**No. 291**

**(R293, H4657)**

**AN ACT TO MAKE APPROPRIATIONS AND TO PROVIDE REVENUES TO MEET THE ORDINARY EXPENSES OF STATE GOVERNMENT FOR THE FISCAL YEAR BEGINNING JULY 1, 2010, TO REGULATE THE EXPENDITURE OF SUCH FUNDS, AND TO FURTHER PROVIDE FOR THE OPERATION OF STATE GOVERNMENT DURING THIS FISCAL YEAR AND FOR OTHER PURPOSES.**

Be it enacted by the General Assembly of the State of South Carolina:

**PART IA**

**APPROPRIATIONS**

**SECTION 1**

H63-DEPARTMENT OF EDUCATION

**TOTAL FUNDS GENERAL FUNDS**

I. SUPERINTENDENT OF EDUCATION

PERSONAL SERVICE

STATE SUPER OF EDUCATION 80,764 80,764

(1.00) (1.00)

CLASSIFIED POSITIONS 1,226,786 983,007

(28.00) (25.25)

UNCLASSIFIED POSITIONS 184,337 184,337

OTHER PERSONAL SERVICES 88,800

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TOTAL PERSONAL SERVICE 1,580,687 1,248,108

(29.00) (26.25)

OTHER OPERATING EXPENSES 987,768 151,025

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TOTAL SUPT OF EDUCATION 2,568,455 1,399,133

(29.00) (26.25)

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II. BOARD OF EDUCATION

PERSONAL SERVICE

OTHER PERSONAL SERVICES 4,787 4,787

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TOTAL PERSONAL SERVICE 4,787 4,787

OTHER OPERATING EXPENSES 32,406 32,406

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TOTAL BOARD OF EDUCATION 37,193 37,193

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IV. ACCOUNTABILITY

A. ACCOUNTABILITY

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,572,400 1,416,939

(75.00) (47.25)

OTHER PERSONAL SERVICES 311,007 15,709

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TOTAL PERSONAL SERVICE 3,883,407 1,432,648

(75.00) (47.25)

OTHER OPERATING EXPENSES 9,860,759 210,255

SPECIAL ITEMS

EDUCATION AND ECON DEV 7,315,832 7,315,832

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

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TOTAL ACCOUNTABILITY 21,059,998 8,958,735

(75.00) (47.25)

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V. STANDARDS AND LEARNING

PERSONAL SERVICE

CLASSIFIED POSITIONS 4,358,855 1,237,335

(135.76) (75.70)

OTHER PERSONAL SERVICES 546,879 8,751

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TOTAL PERSONAL SERVICE 4,905,734 1,246,086

(135.76) (75.70)

OTHER OPERATING EXPENSES 14,203,588 253,212

SPECIAL ITEMS

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

MATH & SCIENCE CENTERS 305,905 305,905

HIGH SCHOOL READ INITIATIVE 729,340 729,340

SAT IMPROVEMENT 169,487 169,487

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

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TOTAL SPECIAL ITEMS 9,749,565 9,749,565

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TOT STANDARDS & LEARNING 28,858,887 11,248,863

(135.76) (75.70)

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VII. DIV OF EDUCATOR

QUALITY AND LEADERSHIP

PERSONAL SERVICE

CLASSIFIED POSITIONS 755,420 577,148

(31.75) (22.35)

OTHER PERSONAL SERVICES 47,001

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TOTAL PERSONAL SERVICE 802,421 577,148

(31.75) (22.35)

OTHER OPERATING EXPENSES 2,517,103 598,134

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TOTAL EDUCATOR QUALITY &

LEADERSHIP 3,319,524 1,175,282

(31.75) (22.35)

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VIII. FINANCE & OPERATIONS

A. FINANCE AND OPERATIONS

PERSONAL SERVICE

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

(82.02) (72.52)

OTHER PERSONAL SERVICES 44,201 4,201

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

(82.02) (72.52)

OTHER OPERATING EXPENSES 1,177,672 813,605

DISTRIB TO SUBDIVISIONS

AID TO OTHER ENTITIES 5,617 5,617

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TOTAL DIST SUBDIVISIONS 5,617 5,617

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TOTAL FINANCE & OPERATIONS 4,466,436 3,466,739

(82.02) (72.52)

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B. INSTRUCTIONAL MATERIALS

PERSONAL SERVICE

CLASSIFIED POSITIONS 161,064

(2.00)

OTHER PERSONAL SERVICES 30,000

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TOTAL PERSONAL SERVICE 191,064

(2.00)

INSTRUCTIONAL MATERIALS 22,225,421 20,888,583

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TOT INSTRUCT MATERIALS 22,416,485 20,888,583

(2.00)

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TOT FINANCE & OPERATIONS 26,882,921 24,355,322

(84.02) (72.52)

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IX. INNOVATION AND SUPPORT

A. SUPPORT OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 4,424,730 3,015,491

(95.00) (51.15)

OTHER PERSONAL SERVICES 1,878,625 634

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TOTAL PERSONAL SERVICE 6,303,355 3,016,125

(95.00) (51.15)

OTHER OPERATING EXPENSES 7,498,201 1,536,481

SPECIAL ITEMS

CHARACTER EDUCATION 176,988 176,988

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TOTAL SPECIAL ITEMS 176,988 176,988

DIST SUBDIVISIONS

AID SCHOOL DISTRICTS 23,698 23,698

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TOTAL DIST SUBDIVISIONS 23,698 23,698

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TOT SUPPORT OPERATIONS 14,002,242 4,753,292

(95.00) (51.15)

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B. BUS SHOPS

PERSONAL SERVICE

CLASSIFIED POSITIONS 18,170,205 13,170,205

(466.62) (466.02)

OTHER PERSONAL SERVICES 485,624 98,102

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TOTAL PERSONAL SERVICE 18,655,829 13,268,307

(466.62) (466.02)

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

DISTRIB TO SUBDIVISIONS

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

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

BUS DRV AIDE 125,865 125,865

AID OTHER STATE AGENCIES 69,751 69,751

AID SCHL DIST - BUS

DRIVERS’ WORKERS’ COMP 2,996,195 2,996,195

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

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TOTAL BUS SHOPS 98,315,404 86,252,882

(466.62) (466.02)

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C. BUSES

SPECIAL ITEMS

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

EEDA TRANSPORTATION 608,657 608,657

BUS PURCHASES 15,506 15,506

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

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

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TOT INNOVATION & SUPPORT 116,094,945 94,783,473

(561.62) (517.17)

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X. S.C. PUBLIC CHARTER

SCHOOL DISTRICT

SPECIAL ITEMS:

PUBLIC CHARTER SCHOOL DIST 343,146 343,146

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TOTAL SPECIAL ITEMS 343,146 343,146

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TOTAL SC PUBLIC CHARTER

SCHOOL DISTRICT 343,146 343,146

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XI. EDUC IMPROVEMENT ACT

A. STANDARDS, TEACHING,

LEARNING, ACCOUNT

1. STUDENT LEARNING

PERSONAL SERVICE

CLASSIFIED POSITIONS 58,629

(2.00)

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TOTAL PERSONAL SERVICE 58,629

(2.00)

OTHER OPERATING EXPENSES 136,739

AID TO SUBDIVISIONS:

ALLOC EIA-SRVC STUDENTS

W/DISABILITIES 3,045,778

HIGH ACHIEVING STUDENTS 26,628,246

OTHER AGENCIES 106,790

TECH PREP 3,021,348

MODERNIZE VOCATIONAL

EQUIPMENT 2,946,296

ALLOC EIA-ARTS CURRICULA 1,187,571

P.L. 99-457 PRESCHOOL

CHILDREN W/DISABILI 2,878,146

ADULT EDUCATION 13,573,736

STUDENTS AT RISK OF

SCHOOL FAILURE 136,163,204

HIGH SCHOOLS THAT WORK 743,354

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TOTAL DIST SUBDIVISIONS 190,294,469

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TOTAL STUDENT LEARNING 190,489,837

(2.00)

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2. STUDENT TESTING

PERSONAL SERVICE

CLASSIFIED POSITIONS 488,518

(8.00)

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TOTAL PERSONAL SERVICE 488,518

(8.00)

OTHER OPERATING EXPENSES 332,948

SPECIAL ITEMS

ASSESSMENT/TESTING 17,652,624

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TOTAL SPECIAL ITEMS 17,652,624

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TOTAL STUDENT TESTING 18,474,090

(8.00)

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3. CURRIC & STANDARDS

PERSONAL SERVICE

CLASSIFIED POSITIONS 126,232

(3.00)

OTHER PERSONAL SERVICES 4,736

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TOTAL PERSONAL SERVICE 130,968

(3.00)

OTHER OPERATING EXPENSES 41,987

SPECIAL ITEMS:

READING 6,542,052

INSTRUCTIONAL MATERIALS 10,761,587

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TOTAL SPECIAL ITEMS 17,303,639

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TOT CURRIC & STANDARDS 17,476,594

(3.00)

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4. ASSISTANCE, INTERVENTION

& REWARD

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,236,436

(38.35)

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TOTAL PERSONAL SERVICE 1,236,436

(38.35)

OTHER OPERATING EXPENSES 1,174,752

SPECIAL ITEMS:

EAA TECHNICAL ASSISTANCE 57,430,445

REPORT CARDS 722,385

PALMETTO GOLD & SILVER

AWARDS 2,230,061

STUDENT IDENTIFIER 987,203

DATA COLLECTION 1,217,947

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TOTAL SPECIAL ITEMS 62,588,041

AID TO SUBDIVISIONS

OTHER AGENCIES 121,276

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TOTAL DIST SUBDIVISIONS 121,276

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TOTAL ASSISTANCE,

INTERVENTION, REWARD 65,120,505

(38.35)

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TOT STANDARDS, TEACHING,

LEARNING, ACCOUN 291,561,026

(51.35)

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B. EARLY CHILDHOOD

PERSONAL SERVICE

CLASSIFIED POSITIONS 376,246

(7.50)

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TOTAL PERSONAL SERVICE 376,246

(7.50)

OTHER OPERATING EXPENSES 556,592

AID TO SUBDIVISIONS

CDDEP - SCDE 17,300,000

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

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TOTAL DIST SUBDIVISIONS 33,113,846

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TOTAL EARLY CHILDHOOD

EDUCATION 34,046,684

(7.50)

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C. TEACHER QUALITY

1. CERTIFICATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,068,102

(14.75)

OTHER PERSONAL SERVICES 1,579

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TOTAL PERSONAL SERVICE 1,069,681

(14.75)

OTHER OPERATING EXPENSES 638,999

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TOTAL CERTIFICATION 1,708,680

(14.75)

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2. RETENTION AND REWARD

SPECIAL ITEMS

TEACHER OF THE YEAR 123,473

TEACHER QUALITY COMMISSION 404,251

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TOTAL SPECIAL ITEMS 527,724

DIST SUBDIVISIONS

ALLOC EIA-TEACHER SLRS 77,061,350

ALLOC EIA-EMPLYR CONTRIB 15,766,752

NATIONAL BOARD CERTIF 43,212,993

TEACHER SUPPLIES 12,999,520

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TOTAL DIST SUBDIVISIONS 149,040,615

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TOTAL RETENTION & REWARD 149,568,339

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3. PROFESSIONAL DEVELOPMT

SPECIAL ITEMS:

PROFESSIONAL DEVELOPMT 6,515,911

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TOTAL SPECIAL ITEMS 6,515,911

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TOTAL PROFESSIONAL

DEVELOPMENT 6,515,911

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TOTAL TEACHER QUALITY 157,792,930

(14.75)

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E. LEADERSHIP

1. SCHOOLS

PERSONAL SERVICE

CLASSIFIED POSITIONS 618,740

(12.50)

OTHER PERSONAL SERVICES 26,518

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TOTAL PERSONAL SERVICE 645,258

(12.50)

OTHER OPERATING EXPENSES 285,629

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TOTAL SCHOOL 930,887

(12.50)

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2. STATE

PERSONAL SERVICE

CLASSIFIED POSITIONS 82,049

(13.77)

OTHER PERSONAL SERVICES 83,121

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TOTAL PERSONAL SERVICE 165,170

(13.77)

OTHER OPERATING EXPENSES 300,032

DIST SUBDIVISIONS

TECHNOLOGY 10,171,826

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TOTAL DIST SUBDIVISIONS 10,171,826

EMPLOYER CONTRIB

EMPLOYER CONTRIB 1,064,221

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TOTAL FRINGE BENEFITS 1,064,221

SPECIAL ITEMS:

EOC PUBLIC RELATIONS 168,438

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TOTAL SPECIAL ITEMS 168,438

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TOTAL STATE 11,869,687

(13.77)

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TOTAL LEADERSHIP 12,800,574

(26.27)

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F. PARTNERSHIPS

1. BUSINESS AND COMMUNITY

PERSONAL SERVICE

OTHER PERSONAL SERVICES 1,496

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TOTAL PERSONAL SERVICE 1,496

OTHER OPERATING EXPENSES 64,034

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TOT BUSINESS & COMMUNITY 65,530

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2. OTHER AGENCIES AND

ENTITIES

DIST SUBDIVISIONS

TEACHER PAY (F30) 209,381

WRITING IMPROVEMENT

NETWORK (H27) 215,013

EDUCATION OVERSIGHT

COMMITTEE (A85) 1,016,289

SC GEOGRAPHIC ALLIANCE

- USC (H27) 183,375

GOVERNOR’S SCHOOL FOR

ARTS AND HUMANITI 775,454

WIL LOU GRAY OPPORTUNITY

SCHOOL (H71) 605,294

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

DISB & SPECIAL NEEDS (J16) 763,653

JH DE LA HOWE SC(L12) 363,734

SCHOOL IMPROVEMENT

COUNCIL PROJECT (H27 149,768

CLEMSON AGRICULTURE

EDUCATION TEACHERS 758,627

CENTERS OF EXCELL (H03) 537,526

TCHR RECRUIT PROG (H03) 4,376,394

CENTER FOR EDUC RECRUIT,

RETEN, & ADV 37,271

TCHR LOAN PROG (E16) 4,000,722

EOC 4 YEAR OLD EVALUATION 296,678

GOV SCHOOL FOR MATH AND

SCIENCE (H63) 416,784

EOC FAMILY INVOLVEMENT 33,781

SOUTH CAROLINA PUBLIC

CHARTER SCHOOL DI 372,712

CDDEP - OFS 2,187,950

FIRST STEPS TO SCHOOL

READINESS 1,490,847

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TOTAL DIST SUBDIVISIONS 25,967,363

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TOTAL OTHER AGENCIES &

ENTITIES 25,967,363

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TOTAL PARTNERSHIPS 26,032,893

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TOT EDUC IMPROVEMENT ACT 522,234,107

(99.87)

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XII. GOVERNOR’S SCHOOL

SCIENCE/MATH

PERSONAL SERVICE

CLASSIFIED POSITIONS 497,826 497,826

(11.30) (11.30)

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

(21.62) (20.85)

OTHER PERSONAL SERVICES 171,100 68,600

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

(32.92) (32.15)

OTHER OPERATING EXPENSES 1,110,525 631,525

DISTRIB TO SUBDIVISIONS

ALLOC OTHER ENTITIES 13,200

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TOTAL DIST SUBDIVISIONS 13,200

EMPLOYER CONTRIB

EMPLOYER CONTRIB 436,949 395,149

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TOTAL FRINGE BENEFITS 436,949 395,149

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TOTAL GOVERNOR’S SCH

SCIENCE & MATHEMATICS 3,505,394 2,758,894

(32.92) (32.15)

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XIII. AID TO SCHOOL DISTRICTS

A. DISTRIB TO SUBDIVISIONS

AID TO SUBDIVISION- PT/ADEPT 1,747,818 1,747,818

ALLOC SCHOOL DIST 638,300,683

ALLOC OTHER STATE AGENCIES 16,495,528

ALLOC OTHER ENTITIES 11,877,867

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

EDUCATION FINANCE ACT 1,004,394,001 1,004,394,001

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

LUNCH PROGRAM 326,039 326,039

AID SCHOOL DISTRICTS 89,839 89,839

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

AID SCHL DIST-RETIREE INS 77,734,905 77,734,905

NATIONAL BOARD CERT 19,231,405 19,231,405

PHYSICAL EDUC-NURSES 19,090,667 19,090,667

GUIDANCE/CAREER SPEC 21,362,113 21,362,113

MODERNIZE VOCATION EQUIP 3,736,110 3,736,110

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

CHILDREN’S EDUCATION

ENDOWMENT FUND 10,300,000

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TOTAL DIST SUBDIVISIONS 2,330,091,885 1,653,117,807

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TOTAL DISTRIB TO

SUBDIVISIONS 2,330,091,885 1,653,117,807

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B. GOVERNOR’S WORKFORCE

INITIATIVE

DIST. TO SUBDIVISIONS

AID SCHOOL DISTRICTS 127,684 127,684

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TOTAL DIST SUBDIVISIONS 127,684 127,684

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TOTAL GOVERNOR’S

WORKFORCE INITIATIVE 127,684 127,684

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C. SPECIAL ALLOCATIONS

DISTRIB TO SUBDIVISIONS

SC COUNCIL ON HOLOCAUST 31,174 31,174

ARCHIBALD RUTLEDGE

SCHOLARSHIPS 10,478 10,478

HANDICAPPED - PROFOUNDLY

MENTALLY 85,286 85,286

SC STATE - FELTON LAB 108,736 108,736

STUDENT LOAN CORP-CAREER

CHANGERS 1,065,125 1,065,125

VOCATIONAL EQUIPMENT (H71) 39,978 39,978

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

STATUS OFFENDER (L12) 346,473 346,473

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 1,709,627 1,709,627

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ALLOCATIONS 1,709,627 1,709,627

==================================

TOTAL DIRECT AID TO

SCHOOL DISTRICTS 2,331,929,196 1,654,955,118

==================================

XIV. GOV. SCHL FOR

ARTS/HUMANITIES

PERSONAL SERVICE

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

(49.35) (48.60)

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

(36.99) (35.24)

OTHER PERSONAL SERVICES 845,106 526,835

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

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

(86.34) (83.84)

OTHER OPERATING EXPENSES 1,172,466 722,466

FRINGE BENEFITS

EMPLOYER CONTRIB 1,075,012 972,512

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,075,012 972,512

==================================

TOT GOVERNOR’S SCHOOL FOR

THE ARTS AND HUMANITIES 6,298,287 5,293,516

(86.34) (83.84)

==================================

XV. EDUC ACCOUNTABILITY ACT

PERSONAL SERVICE

CLASSIFIED POSITIONS 229,658 229,658

(6.00) (6.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 229,658 229,658

(6.00) (6.00)

OTHER OPERATING EXPENSES 64,811 64,811

SPECIAL ITEMS

ASSESSMENT 4,012,495 4,012,495

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

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

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

==================================

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

(6.00) (6.00)

==================================

XVI. FIRST STEPS TO SCHOOL

READINESS

PERSONAL SERVICE

CLASSIFIED POSITIONS 645,828 348,005

(36.00)

UNCLASSIFIED POSITIONS 74,336 74,336

(1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 720,164 422,341

(37.00)

OTHER OPERATING EXPENSES 296,400

SPECIAL ITEMS:

SC FIRST STEPS 14,549,603 11,549,603

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 14,549,603 11,549,603

==================================

TOTAL FIRST STEPS TO

SCHOOL READINESS 15,566,167 11,971,944

(37.00)

==================================

XVII. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 11,922,651 6,819,834

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TOTAL FRINGE BENEFITS 11,922,651 6,819,834

==================================

TOTAL EMPLOYEE BENEFITS 11,922,651 6,819,834

==================================

DEPARTMENT OF EDUCATION

TOTAL FUNDS AVAILABLE 3,098,024,116 1,831,503,698

TOTAL AUTH FTE POSITIONS (1,179.28) (883.23)

==================================

**SECTION 2**

H66-LOTTERY EXPENDITURE ACCOUNT

**TOTAL FUNDS GENERAL FUNDS**

I. LOTTERY EXPENDITURE ACCOUNT

SPECIAL ITEMS

LOTTERY EXPENDITURES 247,316,300

UNCLAIMED PRIZES 8,400,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 255,716,300

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TOTAL LOTTERY

EXPENDITURE ACCOUNT 255,716,300

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LOTTERY EXPEND ACCOUNT

TOTAL FUNDS AVAILABLE 255,716,300

==================================

**SECTION 3**

H71-WIL LOU GRAY OPPORTUNITY SCHOOL

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

SUPERINTENDENT 73,897 73,897

(1.00) (1.00)

CLASSIFIED POSITIONS 149,263 149,263

(3.00) (3.00)

OTHER PERSONAL SERVICES 4,085 4,085

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 227,245 227,245

(4.00) (4.00)

OTHER OPERATING EXPENSES 24,419 24,419

==================================

TOTAL ADMINISTRATION 251,664 251,664

(4.00) (4.00)

==================================

II. EDUCATIONAL PROGRAM

A. ACADEMIC PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 272,109 234,273

(10.54) (10.27)

UNCLASSIFIED POSITIONS 619,411 182,037

(12.80) (7.28)

TEMP GRANTS EMPLOYEE 45,000

OTHER PERSONAL SERVICES 13,770 13,770

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 950,290 430,080

(23.34) (17.55)

OTHER OPERATING EXPENSES 338,610 33,589

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ACADEMIC PROGRAM 1,288,900 463,669

(23.34) (17.55)

==================================

B. VOCATIONAL EDUCATION

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 102,369 51,854

(4.04) (2.31)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 102,369 51,854

(4.04) (2.31)

OTHER OPERATING EXPENSES 2,040 2,040

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT VOCATIONAL EDUCATION 104,409 53,894

(4.04) (2.31)

==================================

C. LIBRARY

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 60,441 28,436

(.81) (.61)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 60,441 28,436

(.81) (.61)

OTHER OPERATING EXPENSES 2,837 2,837

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TOTAL LIBRARY 63,278 31,273

(.81) (.61)

==================================

TOT EDUCATIONAL PROGRAM 1,456,587 548,836

(28.19) (20.47)

==================================

III. STUDENT SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 336,912 336,912

(15.39) (15.39)

OTHER PERSONAL SERVICES 15,000 15,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 351,912 351,912

(15.39) (15.39)

OTHER OPERATING EXPENSES 33,000 25,000

==================================

TOTAL STUDENT SERVICES 384,912 376,912

(15.39) (15.39)

==================================

IV. SUPPORT SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 445,128 387,128

(16.61) (13.84)

OTHER PERSONAL SERVICES 15,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 460,128 387,128

(16.61) (13.84)

OTHER OPERATING EXPENSES 847,797 371,297

==================================

TOTAL SUPPORT SERVICES 1,307,925 758,425

(16.61) (13.84)

==================================

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 790,176 584,812

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TOTAL FRINGE BENEFITS 790,176 584,812

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TOTAL EMPLOYEE BENEFITS 790,176 584,812

==================================

WIL LOU GRAY OPPOR SCHOOL

TOTAL FUNDS AVAILABLE 4,191,264 2,520,649

TOTAL AUTH FTE POSITIONS (64.19) (53.70)

==================================

**SECTION 4**

H75-SCHOOL FOR THE DEAF AND THE BLIND

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

PRESIDENT 115,000 115,000

(1.00) (1.00)

CLASSIFIED POSITIONS 1,670,456 1,513,595

(29.00) (26.00)

UNCLASSIFIED POSITIONS 73,129 21,042

(1.00) (.30)

OTHER PERSONAL SERVICES 280,000 30,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,138,585 1,679,637

(31.00) (27.30)

OTHER OPERATING EXPENSES 714,704 201,039

SPECIAL ITEM

SC ASSOCIATION FOR THE DEAF 138,256 138,256

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 138,256 138,256

DEBT SERVICE

PRINCIPAL 110,000 110,000

INTEREST 10,855 10,855

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DEBT SERVICE 120,855 120,855

==================================

TOTAL ADMINISTRATION 3,112,400 2,139,787

(31.00) (27.30)

==================================

II. EDUCATION

A. DEAF EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 316,204 235,106

(13.00) (12.00)

UNCLASSIFIED POSITIONS 1,010,277 261,167

(19.00) (5.40)

OTHER PERSONAL SERVICES 107,773 107,773

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,434,254 604,046

(32.00) (17.40)

OTHER OPERATING EXPENSES 100,451 2,010

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TOTAL DEAF EDUCATION 1,534,705 606,056

(32.00) (17.40)

==================================

B. BLIND EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 149,579 87,988

(5.79) (5.79)

UNCLASSIFIED POSITIONS 646,264 131,158

(14.00) (3.30)

OTHER PERSONAL SERVICES 115,000 115,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 910,843 334,146

(19.79) (9.09)

OTHER OPERATING EXPENSES 33,512 19,428

DISTRIB TO SUBDIVISIONS

AID OTHER STATE AGENCIES 50,000 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 50,000 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL BLIND EDUCATION 994,355 403,574

(19.79) (9.09)

==================================

C. MULTIHANDICAPPED EDUC

PERSONAL SERVICE

CLASSIFIED POSITIONS 405,638 405,638

(26.00) (26.00)

UNCLASSIFIED POSITIONS 1,026,297 209,593

(23.00) (6.90)

OTHER PERSONAL SERVICES 346,369 96,369

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,778,304 711,600

(49.00) (32.90)

OTHER OPERATING EXPENSES 49,471 32,761

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL MULTIHANDICAPPED

EDUCATION 1,827,775 744,361

(49.00) (32.90)

==================================

TOTAL EDUCATION 4,356,835 1,753,991

(100.79) (59.39)

==================================

III. STUDENT SUPPORT SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,335,142 746,234

(31.00) (15.00)

UNCLASSIFIED POSITIONS 1,978,186 358,250

(45.00) (14.58)

OTHER PERSONAL SERVICES 428,028 71,348

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

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

(76.00) (29.58)

OTHER OPERATING EXPENSES 1,379,257 97,463

CASE SERVICES

CASE SERVICES 15,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASSIST 15,000

==================================

TOT STUDENT SUPPORT SRVCS 5,135,613 1,273,295

(76.00) (29.58)

==================================

IV. RESIDENTIAL LIFE

PERSONAL SERVICE

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

(86.00) (86.00)

UNCLASSIFIED POSITIONS 186,055 56,420

(4.00) (1.00)

OTHER PERSONAL SERVICES 260,000 10,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

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

(90.00) (87.00)

OTHER OPERATING EXPENSES 104,602 104,102

==================================

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

(90.00) (87.00)

==================================

V. OUTREACH SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,184,413 295,286

(21.06) (7.49)

UNCLASSIFIED POSITIONS 1,231,135

(33.38)

OTHER PERSONAL SERVICES 622,959 2,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 4,038,507 297,286

(54.44) (7.49)

OTHER OPERATING EXPENSES 1,362,417 119,334

SPECIAL ITEMS

EARLY INTERVENTION 1,067,112 567,112

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 1,067,112 567,112

==================================

TOTAL OUTREACH SERVICES 6,468,036 983,732

(54.44) (7.49)

==================================

VI. PHYSICAL SUPPORT

PERSONAL SERVICE

CLASSIFIED POSITIONS 544,081 413,709

(36.00) (30.00)

OTHER PERSONAL SERVICES 112,194 112,194

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 656,275 525,903

(36.00) (30.00)

OTHER OPERATING EXPENSES 2,648,591 568,115

==================================

TOTAL PHYSICAL SUPPORT 3,304,866 1,094,018

(36.00) (30.00)

==================================

VII. EMPLOYEE BENEFITS

EMPLOYER CONTRIB 4,786,073 2,302,839

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

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

==================================

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

==================================

SCHOOL FOR THE DEAF

AND THE BLIND

TOTAL FUNDS AVAILABLE 29,366,137 11,369,841

TOTAL AUTH FTE POSITIONS (388.23) (240.76)

==================================

**SECTION 5**

L12-JOHN DE LA HOWE SCHOOL

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

SUPERINTENDENT 79,200 79,200

(1.00) (1.00)

CLASSIFIED POSITIONS 47,516 47,516

(6.00) (6.00)

OTHER PERSONAL SERVICE 1,952 1,952

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 128,668 128,668

(7.00) (7.00)

OTHER OPERATING EXPENSES 9,600 9,600

==================================

TOTAL ADMINISTRATION 138,268 138,268

(7.00) (7.00)

==================================

II. EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 84,028 49,691

(3.35) (1.90)

UNCLASSIFIED POSITIONS 405,303 203,849

(15.35) (11.30)

OTHER PERSONAL SERVICES 53,000 53,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 542,331 306,540

(18.70) (13.20)

OTHER OPERATING EXPENSES 24,758 5,076

==================================

TOTAL EDUCATION 567,089 311,616

(18.70) (13.20)

==================================

III. CHILDREN’S SERVICES

A. RESIDENTIAL SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 811,858 664,130

(55.09) (45.34)

OTHER PERSONAL SERVICES 1,064 1,064

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 812,922 665,194

(55.09) (45.34)

OTHER OPERATING EXPENSES 539,299 91,094

CASE SERVICES

CASE SERVICES 2,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASSIST 2,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL RESIDENTIAL SERVICES 1,354,221 756,288

(55.09) (45.34)

==================================

B. BEHAVIORAL HEALTH

PERSONAL SERVICE

CLASSIFIED POSITIONS 282,722 222,008

(13.22) (11.72)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 282,722 222,008

(13.22) (11.72)

OTHER OPERATING EXPENSES 89,641 19,641

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TOTAL BEHAVIORAL HEALTH 372,363 241,649

(13.22) (11.72)

==================================

C. EXPERIMENTAL LEARNING

PERSONAL SERVICE

CLASSIFIED POSITIONS 168,638 168,638

(7.00) (7.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 168,638 168,638

(7.00) (7.00)

OTHER OPERATING EXPENSES 10,000 5,000

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TOT EXPERIMENTAL LEARNING 178,638 173,638

(7.00) (7.00)

==================================

D. WILDERNESS CAMP

PERSONAL SERVICE

CLASSIFIED POSITIONS 176,456 176,456

(10.50) (10.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 176,456 176,456

(10.50) (10.50)

OTHER OPERATING EXPENSES 63,700 63,700

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TOTAL WILDERNESS CAMP 240,156 240,156

(10.50) (10.50)

==================================

TOTAL CHILDREN’S SERVICES 2,145,378 1,411,731

(85.81) (74.56)

==================================

IV. SUPPORT SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 139,532 131,957

(6.00) (5.75)

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TOTAL PERSONAL SERVICE 139,532 131,957

(6.00) (5.75)

OTHER OPERATING EXPENSES 79,117 79,117

==================================

TOTAL SUPPORT SERVICES 218,649 211,074

(6.00) (5.75)

==================================

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 974,442 795,295

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TOTAL FRINGE BENEFITS 974,442 795,295

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TOTAL EMPLOYEE BENEFITS 974,442 795,295

==================================

JOHN DE LA HOWE SCHOOL

TOTAL FUNDS AVAILABLE 4,043,826 2,867,984

TOTAL AUTH FTE POSITIONS (117.51) (100.51)

==================================

**SECTION 6**

H03-COMMISSION ON HIGHER EDUCATION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 154,840 154,840

(1.00) (1.00)

CLASSIFIED POSITIONS 496,463 496,463

(20.70) (20.70)

NEW POSITIONS ADDED BY THE

BUDGET AND CONTROL BOARD

*PROGRAM MANAGER I*

(3.00)

*PROGRAM COORDINATOR II*

(2.00)

*PROGRAM COORDINATOR I*

(1.00)

*APPLICATIONS ANALYST II*

(1.00)

UNCLASSIFIED POSITIONS 10,929 10,929

(1.00) (1.00)

OTHER PERSONAL SERVICES 446,970 446,970

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

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

(29.70) (22.70)

OTHER OPERATING EXPENSES 1,270,676 273,119

SPECIAL ITEMS

SCAMP 187,410 187,410

GREENVILLE TECHNICAL

COLLEGE-UNIVERSITY CNT 614,729 614,729

GREENVILLE HIGHER ED CENTER 67,967 67,967

UNIVERSITY CNTR OF

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

LOWCOUNTRY GRADUATE CTR 811,963 811,963

THINK TEC/FASTRAC -

ENTREPRENURIAL ED/MENTO 105,216 105,216

NFTE 122,345 122,345

ACCESS AND EQUITY 416,336 416,336

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 3,447,987 3,447,987

==================================

TOTAL ADMINISTRATION 5,827,865 4,830,308

(29.70) (22.70)

==================================

II. SERVICE PROGRAMS

SPECIAL ITEMS

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

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

GEAR UP 4,749,745 211,042

SC MANUFACTURING EXT

PARTNERSHIP 705,387 705,387

ARTS PROGRAM 7,422 7,422

TRAINING FOR SCI & MATH

TEACHERS 1,106,328

CENTERS OF EXCELLENCE 537,526

EPSCOR 41,709 41,709

EEDA 1,213,065 1,213,065

CHARLESTON TRANSITION COLL 185,309 185,309

STATE ELECTRONIC LIBRARY 169,674 169,674

ALLOC EIA-TCHR RECRUITMENT

PROGRAM 4,376,394

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 15,971,290 5,412,339

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TOTAL SERVICE PROGRAMS 15,971,290 5,412,339

==================================

III. CUTTING EDGE

PERSONAL SERVICE

CLASSIFIED POSITIONS 68,844 68,844

(1.85) (1.85)

UNCLASSIFIED POSITIONS

(.15) (.15)

OTHER PERSONAL SERVICES 35,239 35,239

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TOTAL PERSONAL SERVICE 104,083 104,083

(2.00) (2.00)

SPECIAL ITEMS

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

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

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

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TOTAL CUTTING EDGE 24,104,083 21,676,508

(2.00) (2.00)

==================================

IV. STATE APPROVING SECTION

PERSONAL SERVICE

CLASSIFIED POSITIONS 52,585 52,585

(5.80) (1.00)

UNCLASSIFIED POSITIONS 21,012

(2.50)

OTHER PERSONAL SERVICES 265,725

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 339,322 52,585

(8.30) (1.00)

OTHER OPERATING EXPENSES 141,746

==================================

TOT STATE APPROVING SECTION 481,068 52,585

(8.30) (1.00)

==================================

V. HIGHER EDUC AWARENESS

PERSONAL SERVICE

CLASSIFIED POSITIONS 39,478 39,478

(.70) (.70)

UNCLASSIFIED POSITIONS 10,929 10,929

(.30) (.30)

OTHER PERSONAL SERVICES 37,473 37,473

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 87,880 87,880

(1.00) (1.00)

OTHER OPERATING EXPENSES 95,123 95,123

==================================

TOTAL HIGHER EDUCATION

AWARENESS PROGRAM 183,003 183,003

(1.00) (1.00)

==================================

VI. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 527,689 352,668

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TOTAL FRINGE BENEFITS 527,689 352,668

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TOTAL EMPLOYEE BENEFITS 527,689 352,668

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VII. SCHOLARSHIPS & ASSIST

SPECIAL ITEMS

AFRICAN AMERICAN LOAN PROG 123,382 123,382

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

EPSCOR 166,834 166,834

NATIONAL GUARD TUITION 91,734 91,734

ACADEMIC ENDOWMENT 166,087 166,087

LIFE SCHOLARSHIPS 76,900,892 76,900,892

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

HOPE SCHOLARSHIP 431,727 431,727

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 86,435,422 86,435,422

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TOTAL SCHOLARSHIPS AND

ASSISTANCE 86,435,422 86,435,422

==================================

COMM ON HIGHER EDUCATION

TOTAL FUNDS AVAILABLE 133,530,420 118,942,833

TOTAL AUTH FTE POSITIONS (41.00) (26.70)

==================================

**SECTION 7**

H06-HIGHER EDUCATION TUITION GRANTS COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 65,881 65,881

(1.00) (1.00)

CLASSIFIED POSITIONS 115,322 115,322

(4.00) (4.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 181,203 181,203

(5.00) (5.00)

OTHER OPERATING EXPENSES 28,493 28,493

==================================

TOTAL ADMINISTRATION 209,696 209,696

(5.00) (5.00)

==================================

II. TUITION GRANTS

OTHER OPERATING EXPENSES 27,578,805 21,736,438

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TOTAL TUITION GRANTS 27,578,805 21,736,438

==================================

III. EMPLOYEE BENEFITS

EMPLOYER CONTRIB 61,156 61,156

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TOTAL FRINGE BENEFITS 61,156 61,156

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TOTAL EMPLOYEE BENEFITS 61,156 61,156

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HIGHER EDUCATION TUITION

GRANTS COMMISSION

TOTAL FUNDS AVAILABLE 27,849,657 22,007,290

TOTAL AUTH FTE POSITIONS (5.00) (5.00)

==================================

**SECTION 8**

H09-THE CITADEL

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION & GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

PRESIDENT 140,000 140,000

(1.00) (1.00)

CLASSIFIED POSITIONS 12,977,409 3,720,520

(370.15) (182.01)

UNCLASSIFIED POSITIONS 15,189,275 3,614,837

(149.50) (96.93)

OTHER PERSONAL SERVICES 5,357,863

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 33,664,547 7,475,357

(520.65) (279.94)

OTHER OPERATING EXPENSES 15,278,862

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL UNRESTRICTED 48,943,409 7,475,357

(520.65) (279.94)

==================================

B. RESTRICTED

PERSONAL SERVICE

OTHER PERSONAL SERVICES 2,421,348

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TOTAL PERSONAL SERVICE 2,421,348

OTHER OPERATING EXPENSES 35,944,693

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TOTAL RESTRICTED 38,366,041

==================================

TOT EDUCATION & GENERAL 87,309,450 7,475,357

(520.65) (279.94)

==================================

II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,248,431

(99.50)

UNCLASSIFIED POSITIONS 2,575,030

(28.00)

OTHER PERSONAL SERVICES 1,140,497

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 5,963,958

(127.50)

OTHER OPERATING EXPENSES 24,517,538

==================================

TOT AUXILIARY ENTERPRISES 30,481,496

(127.50)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 11,033,273 1,417,060

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 11,033,273 1,417,060

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TOTAL EMPLOYEE BENEFITS 11,033,273 1,417,060

==================================

THE CITADEL

TOTAL FUNDS AVAILABLE 128,824,219 8,892,417

TOTAL AUTH FTE POSITIONS (648.15) (279.94)

==================================

**SECTION 9**

H12-CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION & GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

PRESIDENT 227,656 227,656

(1.00) (1.00)

CLASSIFIED POSITIONS 65,311,560 28,204,357

(1,754.20) (1,003.42)

UNCLASSIFIED POSITIONS 120,477,682 25,722,689

(1,045.65) (434.06)

OTHER PERSONAL SERVICES 21,052,631

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 207,069,529 54,154,702

(2,800.85) (1,438.48)

OTHER OPERATING EXPENSES 139,007,207

SPECIAL ITEMS

SCHOLARSHIPS 23,230,599

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 23,230,599

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL UNRESTRICTED 369,307,335 54,154,702

(2,800.85) (1,438.48)

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B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,543,801

(75.32)

UNCLASSIFIED POSITIONS 15,014,580

(114.44)

OTHER PERSONAL SERVICES 21,560,405

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 39,118,786

(189.76)

OTHER OPERATING EXPENSES 63,735,070

SPECIAL ITEMS:

SCHOLARSHIPS 87,003,362

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 87,003,362

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TOTAL RESTRICTED 189,857,218

(189.76)

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TOT EDUCATION & GENERAL 559,164,553 54,154,702

(2,990.61) (1,438.48)

==================================

II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 15,394,527

(342.49)

UNCLASSIFIED POSITIONS 15,524,796

(139.38)

OTHER PERSONAL SERVICES 3,736,803

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 34,656,126

(481.87)

OTHER OPERATING EXPENSES 74,371,268

DEBT SERVICE:

PRINCIPAL 2,820,526

INTEREST 3,230,783

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DEBT SERVICE 6,051,309

SPECIAL ITEMS:

SCHOLARSHIPS 8,463,596

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 8,463,596

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TOT AUXILIARY ENTERPRISES 123,542,299

(481.87)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 85,043,681 7,858,822

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 85,043,681 7,858,822

==================================

TOTAL EMPLOYEE BENEFITS 85,043,681 7,858,822

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CLEMSON UNIVERSITY

(EDUCATIONAL & GENERAL)

TOTAL FUNDS AVAILABLE 767,750,533 62,013,524

TOTAL AUTH FTE POSITIONS (3,472.48) (1,438.48)

==================================

**SECTION 10**

H15-UNIVERSITY OF CHARLESTON

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION & GENERAL

PERSONAL SERVICE

PRESIDENT 166,202 166,202

(1.00) (1.00)

CLASSIFIED POSITIONS 25,940,387 4,990,028

(692.94) (259.87)

UNCLASSIFIED POSITIONS 39,300,487 10,452,406

(532.49) (244.51)

OTHER PERSONAL SERVICES 15,375,921

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 80,782,997 15,608,636

(1,226.43) (505.38)

OTHER OPERATING EXPENSES 66,144,540

==================================

TOT EDUC AND GENERAL 146,927,537 15,608,636

(1,226.43) (505.38)

==================================

II. AUXILIARY SERVICES

PERSONAL SEVICE

CLASSIFIED POSITIONS 2,906,170

(77.50)

UNCLASSIFIED POSITIONS 1,943,244

(26.25)

OTHER PERSONAL SERVICES 2,327,620

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 7,177,034

(103.75)

OTHER OPERATING EXPENSES 30,199,670

==================================

TOTAL AUXILIARY SERVICES 37,376,704

(103.75)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 22,699,828 3,155,845

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 22,699,828 3,155,845

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TOTAL EMPLOYEE BENEFITS 22,699,828 3,155,845

==================================

UNIVERSITY OF CHARLESTON

TOTAL FUNDS AVAILABLE 207,004,069 18,764,481

TOTAL AUTH FTE POSITIONS (1,330.18) (505.38)

==================================

**SECTION 11**

H17-COASTAL CAROLINA UNIVERSITY

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION & GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

PRESIDENT 155,000 155,000

(1.00) (1.00)

CLASSIFIED POSITIONS 18,668,914 891,122

(513.90) (55.83)

NEW POSITIONS ADDED BY THE

BUDGET AND CONTROL BOARD

*BUILDING/GROUNDS SPECIALIST II*

(3.00)

*ADMINISTRATIVE SPECIALIST II*

(3.00)

*MEDIA SPECIALIST I*

(2.00)

*LAW ENFORCEMENT OFFICER*

(3.00)

*STUDENT SERVICES PROGRAM*

*COORDINATOR I*

(4.00)

*TRADES SPECIALIST IV*

(2.00)

*LIBRARY SPECIALIST*

(1.00)

*ADMINISTRATIVE ASSISTANT*

(2.00)

*ACCOUNTANT/FISCAL ANALYST I*

(1.00)

*STUDENT SERVICES PROGRAM*

*COORDINATOR II*

(3.00)

*INFORMATION RESOURCE*

*CONSULTANT I*

(2.00)

*PROGRAM COORDINATOR I*

(1.00)

*APPLICATION ANALYST II*

(1.00)

*NURSE PRACTITIONER III*

(1.00)

UNCLASSIFIED POSITIONS 28,972,753 6,412,666

(402.56) (130.91)

*PROFESSOR*

(3.00)

*ASSOCIATE PROFESSOR*

(7.50)

*ASSISTANT PROFESSOR*

(21.50)

*LIBRARIAN*

(1.00)

*POST DOCTORIAL RESEARCHER*

(3.00)

OTHER PERSONAL SERVICES 10,719,650

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 58,516,317 7,458,788

(982.46) (187.74)

OTHER OPERATING EXPENSES 32,413,742

SPECIAL ITEMS

SCHOLARSHIPS 7,700,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 7,700,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL UNRESTRICTED 98,630,059 7,458,788

(982.46) (187.74)

==================================

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 182,032

(3.50)

UNCLASSIFIED POSITIONS 230,585

(7.12)

OTHER PERSONAL SERVICES 809,337

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,221,954

(10.62)

OTHER OPERATING EXPENSES 6,682,589

SPECIAL ITEMS

SCHOLARSHIPS 15,280,158

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 15,280,158

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL RESTRICTED 23,184,701

(10.62)

==================================

TOT EDUCATION & GENERAL 121,814,760 7,458,788

(993.08) (187.74)

==================================

II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 630,653

(22.00)

OTHER PERSONAL SERVICES 650,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,280,653

(22.00)

OTHER OPERATING EXPENSES 6,433,490

==================================

TOTAL AUXILIARY ENTERPRISES 7,714,143

(22.00)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 16,139,807 1,669,922

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 16,139,807 1,669,922

==================================

TOTAL EMPLOYEE BENEFITS 16,139,807 1,669,922

==================================

COASTAL CAROLINA UNIV

TOTAL FUNDS AVAILABLE 145,668,710 9,128,710

TOTAL AUTH FTE POSITIONS (1,015.08) (187.74)

==================================

**SECTION 12**

H18-FRANCIS MARION UNIVERSITY

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION AND GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

PRESIDENT 165,133 165,133

(1.00) (1.00)

CLASSIFIED POSITIONS 8,280,959 3,330,826

(236.07) (169.19)

UNCLASSIFIED POSITIONS 15,139,873 5,300,029

(215.04) (130.99)

OTHER PERSONAL SERVICES 1,182,931

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 24,768,896 8,795,988

(452.11) (301.18)

OTHER OPERATING EXPENSES 3,804,107

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL E & G - UNRESTRICTED 28,573,003 8,795,988

(452.11) (301.18)

==================================

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,546

(1.25)

UNCLASSIFIED POSITIONS 58,269

(5.00)

OTHER PERSONAL SERVICES 183,746

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 245,561

(6.25)

OTHER OPERATING EXPENSES 13,504,892

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL E & G - RESTRICTED 13,750,453

(6.25)

==================================

TOT EDUCATION & GENERAL 42,323,456 8,795,988

(458.36) (301.18)

==================================

II. AUXILIARY SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 161,060

(7.00)

OTHER PERSONAL SERVICES 4,681

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 165,741

(7.00)

OTHER OPERATING EXPENSES 22,895

==================================

TOTAL AUXILIARY SERVICES 188,636

(7.00)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 7,256,311 1,780,593

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 7,256,311 1,780,593

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TOTAL EMPLOYEE BENEFITS 7,256,311 1,780,593

==================================

FRANCIS MARION UNIVERSITY

TOTAL FUNDS AVAILABLE 49,768,403 10,576,581

TOTAL AUTH FTE POSITIONS (465.36) (301.18)

==================================

**SECTION 13**

H21-LANDER UNIVERSITY

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION AND GENERAL

PERSONAL SERVICE

PRESIDENT 145,166 145,166

(1.00) (1.00)

CLASSIFIED POSITIONS 6,288,859

(83.85)

NEW POSITIONS ADDED BY THE

BUDGET AND CONTROL BOARD

*BUILDING SPECIALIST I 97,925*

(5.00)

*TRADE SPECIALIST IV 34,000*

(1.00)

*LAW ENFORCEMENT 31,000*

(1.00)

UNCLASSIFIED POSITIONS 7,851,564 4,652,003

(223.06) (171.70)

*INSTRUCTOR 288,000*

(8.00)

OTHER PERSONAL SERVICES 1,697,801

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TOTAL PERSONAL SERVICE 16,434,315 4,797,169

(322.91) (172.70)

OTHER OPERATING EXPENSES 6,776,236

==================================

TOT EDUCATION & GENERAL 23,210,551 4,797,169

(322.91) (172.70)

==================================

II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 509,879

(11.00)

OTHER PERSONAL SERVICES 274,700

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 784,579

(11.00)

OTHER OPERATING EXPENSES 6,632,445

==================================

TOT AUXILIARY ENTERPRISES 7,417,024

(11.00)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 4,843,611 1,200,701

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 4,843,611 1,200,701

==================================

TOTAL EMPLOYEE BENEFITS 4,843,611 1,200,701

==================================

LANDER UNIVERSITY

TOTAL FUNDS AVAILABLE 35,471,186 5,997,870

TOTAL AUTH FTE POSITIONS (333.91) (172.70)

==================================

**SECTION 14**

H24-SOUTH CAROLINA STATE UNIVERSITY

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION & GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

PRESIDENT 144,911 144,911

(1.00) (1.00)

CLASSIFIED POSITIONS 9,134,441 2,424,880

(268.30) (193.30)

UNCLASSIFIED POSITIONS 15,490,116 6,637,808

(341.12) (203.12)

OTHER PERSONAL SERVICES 7,075,222 25,942

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 31,844,690 9,233,541

(610.42) (397.42)

OTHER OPERATING EXPENSES 24,839,610

SPECIAL ITEMS

TRANSPORTATION CENTER 2,113,172 778,683

TEACHER TRAINING &

DEVELOPMENT 530,292 478,786

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 2,643,464 1,257,469

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TOTAL UNRESTRICTED 59,327,764 10,491,010

(610.42) (397.42)

==================================

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 549,426

(5.32)

UNCLASSIFIED POSITIONS 7,048,782

(5.20)

OTHER PERSONAL SERVICES 4,676,603

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 12,274,811

(10.52)

OTHER OPERATING EXPENSES 46,511,798

SPECIAL ITEMS

EIA-TEACHER RECRUITMENT 467,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 467,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL RESTRICTED 59,253,609

(10.52)

==================================

TOT EDUCATION & GENERAL 118,581,373 10,491,010

(620.94) (397.42)

==================================

II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 842,970

(81.39)

OTHER PERSONAL SERVICES 1,094,336

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,937,306

(81.39)

OTHER OPERATING EXPENSES 17,468,353

==================================

TOT AUXILIARY ENTERPRISES 19,405,659

(81.39)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 12,928,024 2,521,305

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 12,928,024 2,521,305

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TOTAL EMPLOYEE BENEFITS 12,928,024 2,521,305

==================================

SOUTH CAROLINA STATE UNIV

TOTAL FUNDS AVAILABLE 150,915,056 13,012,315

TOTAL AUTH FTE POSITIONS (702.33) (397.42)

==================================

**SECTION 15A**

H27-UNIVERSITY OF SOUTH CAROLINA

**TOTAL FUNDS GENERAL FUNDS**

I. UNIVERSITY OF SOUTH CAROLINA

A. USC - NON-MEDICINE:

UNRESTRICTED E & G

PERSONAL SERVICE

PRESIDENT 265,000 265,000

(1.00) (1.00)

CLASSIFIED POSITIONS 78,935,942 20,000,000

(2,198.22) (1,540.57)

UNCLASSIFIED POSITIONS 139,257,644 51,000,000

(1,243.64) (908.81)

OTHER PERSONAL SERVICES 31,769,022

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 250,227,608 71,265,000

(3,442.86) (2,450.38)

OTHER OPERATING EXPENSES 187,741,008

SPECIAL ITEMS

LAW LIBRARY 344,074 344,074

AFRICAN AMERICAN

PROFESSORS PROGRAM 178,805 178,805

CONGAREE INITIATIVE 216,054 216,054

NANO TECHNOLOGY RESEARCH 558,573 558,573

HYDROGEN RESEARCH 558,573 558,573

PALMETTO POISON CENTER 176,763 176,763

TECHNOLOGY INCUBATOR 111,714 111,714

SMALL BUSINESS

DEVELOPMENT CENTER 523,121 523,121

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 2,667,677 2,667,677

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TOTAL USC - NON-MED:

UNRESTRICTED 440,636,293 73,932,677

(3,442.86) (2,450.38)

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B. USC - NON-MEDICINE:

RESTRICTED E & G

PERSONAL SERVICE

CLASSIFIED POSITIONS 4,232,468

(137.84)

UNCLASSIFIED POSITIONS 30,909,159

(207.57)

OTHER PERSONAL SERVICES 18,951,629

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TOTAL PERSONAL SERVICE 54,093,256

(345.41)

OTHER OPERATING EXPENSES 156,491,631

SPECIAL ITEMS

EIA-SCHOOL IMPROVEMENT

COUNCIL PROJECT 149,768

GEOGRAPHIC ALLIANCE 183,375

EIA - WRITING IMPROVEMENT

NETWORK 215,013

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TOTAL SPECIAL ITEMS 548,156

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TOT USC-NON-MED: RESTRICT 211,133,043

(345.41)

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C. USC - NON-MEDICINE:

AUXILIARY

PERSONAL SERVICE

CLASSIFIED POSITIONS 11,954,919

(213.08)

UNCLASSIFIED POSITIONS 11,979,054

(106.00)

OTHER PERSONAL SERVICES 6,617,382

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TOTAL PERSONAL SERVICE 30,551,355

(319.08)

OTHER OPERATING EXPENSES 72,353,755

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TOTAL USC-NON-MED: AUX 102,905,110

(319.08)

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TOTAL USC- NON-MEDICINE 754,674,446 73,932,677

(4,107.35) (2,450.38)

==================================

II. USC- MEDICINE

A. USC-MEDICINE: UNRESTRICT

PERSONAL SERVICE

CLASSIFIED POSITIONS 6,108,658 1,270,000

(220.55) (86.70)

UNCLASSIFIED POSITIONS 11,290,454 9,600,000

(182.13) (127.30)

OTHER PERSONAL SERVICES 935,841

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 18,334,953 10,870,000

(402.68) (214.00)

OTHER OPERATING EXPENSES 13,224,966

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TOTAL USC - MEDICINE:

UNRESTRICTED 31,559,919 10,870,000

(402.68) (214.00)

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B. USC-MEDICINE: RESTRICT

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,725,469

(201.58)

UNCLASSIFIED POSITIONS 14,797,209

(139.84)

OTHER PERSONAL SERVICES 1,211,497

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TOTAL PERSONAL SERVICE 18,734,175

(341.42)

OTHER OPERATING EXPENSES 15,714,840

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TOT USC-MEDICINE:RESTRICT 34,449,015

(341.42)

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TOTAL USC - MEDICINE 66,008,934 10,870,000

(744.10) (214.00)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 97,571,525 16,728,758

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TOTAL FRINGE BENEFITS 97,571,525 16,728,758

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TOTAL EMPLOYEE BENEFITS 97,571,525 16,728,758

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UNIV OF SOUTH CAROLINA

TOTAL FUNDS AVAILABLE 918,254,905 101,531,435

TOTAL AUTH FTE POSITIONS (4,851.45) (2,664.38)

==================================

**SECTION 15B**

H29-U S C - AIKEN CAMPUS

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION AND GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 5,962,516 635,000

(187.80) (49.06)

UNCLASSIFIED POSITIONS 11,626,041 4,500,000

(164.42) (106.82)

OTHER PERSONAL SERVICES 1,099,331

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TOTAL PERSONAL SERVICE 18,687,888 5,135,000

(352.22) (155.88)

OTHER OPERATING EXPENSES 9,614,417

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TOTAL UNRESTRICTED 28,302,305 5,135,000

(352.22) (155.88)

==================================

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 77,537

(11.44)

UNCLASSIFIED POSITIONS 456,591

(2.85)

OTHER PERSONAL SERVICES 271,794

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TOTAL PERSONAL SERVICE 805,922

(14.29)

OTHER OPERATING EXPENSES 12,111,707

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TOTAL RESTRICTED 12,917,629

(14.29)

==================================

TOT EDUCATION & GENERAL 41,219,934 5,135,000

(366.51) (155.88)

==================================

II. AUXILIARY SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 524,713

(13.75)

OTHER PERSONAL SERVICES 160,001

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TOTAL PERSONAL SERVICE 684,714

(13.75)

OTHER OPERATING EXPENSES 4,442,788

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TOTAL AUXILIARY 5,127,502

(13.75)

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III. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIB

EMPLOYER CONTRIB 5,366,036 1,005,203

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TOTAL FRINGE BENEFITS 5,366,036 1,005,203

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TOTAL EMPLOYEE BENEFITS 5,366,036 1,005,203

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U S C - AIKEN CAMPUS

TOTAL FUNDS AVAILABLE 51,713,472 6,140,203

TOTAL AUTH FTE POSITIONS (380.26) (155.88)

==================================

**SECTION 15C**

H34-U S C - UPSTATE

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION AND GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 8,907,098 1,185,000

(252.22) (53.81)

UNCLASSIFIED POSITIONS 19,072,309 5,530,000

(228.21) (131.01)

OTHER PERSONAL SERVICES 2,163,627

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TOTAL PERSONAL SERVICE 30,143,034 6,715,000

(480.43) (184.82)

OTHER OPERATING EXPENSES 19,168,490

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TOTAL UNRESTRICTED 49,311,524 6,715,000

(480.43) (184.82)

==================================

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 100,711

(6.04)

UNCLASSIFIED POSITIONS 532,427

(7.53)

OTHER PERSONAL SERVICES 452,318

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TOTAL PERSONAL SERVICE 1,085,456

(13.57)

OTHER OPERATING EXPENSES 19,062,674

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TOTAL RESTRICTED 20,148,130

(13.57)

==================================

TOT EDUCATION & GENERAL 69,459,654 6,715,000

(494.00) (184.82)

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II. AUXILIARY SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 444,606

(12.00)

OTHER PERSONAL SERVICES 223,065

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TOTAL PERSONAL SERVICE 667,671

(12.00)

OTHER OPERATING EXPENSES 3,262,468

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TOTAL AUXILIARY SERVICES 3,930,139

(12.00)

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III. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIB

EMPLOYER CONTRIB 8,809,013 1,294,507

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TOTAL FRINGE BENEFITS 8,809,013 1,294,507

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TOTAL EMPLOYEE BENEFITS 8,809,013 1,294,507

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U S C - UPSTATE

TOTAL FUNDS AVAILABLE 82,198,806 8,009,507

TOTAL AUTH FTE POSITIONS (506.00) (184.82)

==================================

**SECTION 15D**

H36-U S C - BEAUFORT CAMPUS

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION AND GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,427,966 225,000

(73.49) (3.74)

UNCLASSIFIED POSITIONS 5,374,938 975,500

(64.85) (17.75)

OTHER PERSONAL SERVICES 1,488,341

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TOTAL PERSONAL SERVICE 9,291,245 1,200,500

(138.34) (21.49)

OTHER OPERATING EXPENSES 6,880,580

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TOTAL UNRESTRICTED 16,171,825 1,200,500

(138.34) (21.49)

==================================

B. RESTRICTED

PERSONAL SERVICE

OTHER PERSONAL SERVICES 453,250

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TOTAL PERSONAL SERVICE 453,250

OTHER OPERATING EXPENSES 3,914,742

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TOTAL RESTRICTED 4,367,992

==================================

TOT EDUCATION & GENERAL 20,539,817 1,200,500

(138.34) (21.49)

==================================

II. AUXILIARY SERVICES

PERSONAL SERVICE

OTHER OPERATING EXPENSES 10,000

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TOTAL AUXILIARY SERVICES 10,000

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIB

EMPLOYER CONTRIB 2,555,209 248,552

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TOTAL FRINGE BENEFITS 2,555,209 248,552

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TOTAL EMPLOYEE BENEFITS 2,555,209 248,552

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U S C - BEAUFORT CAMPUS

TOTAL FUNDS AVAILABLE 23,105,026 1,449,052

TOTAL AUTH FTE POSITIONS (138.34) (21.49)

==================================

**SECTION 15E**

H37-U S C - LANCASTER CAMPUS

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION AND GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,700,745 75,000

(40.28) (5.41)

UNCLASSIFIED POSITIONS 3,767,363 1,200,000

(54.25) (21.25)

OTHER PERSONAL SERVICES 1,195,129

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TOTAL PERSONAL SERVICE 6,663,237 1,275,000

(94.53) (26.66)

OTHER OPERATING EXPENSES 3,300,374

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TOTAL UNRESTRICTED 9,963,611 1,275,000

(94.53) (26.66)

==================================

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 9,625

(.50)

UNCLASSIFIED POSITIONS 304,951

(2.00)

OTHER PERSONAL SERVICES 91,227

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TOTAL PERSONAL SERVICE 405,803

(2.50)

OTHER OPERATING EXPENSES 4,876,631

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TOTAL RESTRICTED 5,282,434

(2.50)

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TOT EDUCATION & GENERAL 15,246,045 1,275,000

(97.03) (26.66)

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II. AUXILIARY SERVICES

OTHER OPERATING EXPENSES 5,000

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TOTAL AUXILIARY 5,000

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III. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIB

EMPLOYER CONTRIB 1,865,222 253,760

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TOTAL FRINGE BENEFITS 1,865,222 253,760

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TOTAL EMPLOYEE BENEFITS 1,865,222 253,760

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U S C - LANCASTER CAMPUS

TOTAL FUNDS AVAILABLE 17,116,267 1,528,760

TOTAL AUTH FTE POSITIONS (97.03) (26.66)

==================================

**SECTION 15F**

H38-U S C - SALKEHATCHIE CAMPUS

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION AND GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 874,780 110,000

(29.00) (3.00)

UNCLASSIFIED POSITIONS 1,560,925 900,000

(28.27) (21.24)

OTHER PERSONAL SERVICES 385,068

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TOTAL PERSONAL SERVICE 2,820,773 1,010,000

(57.27) (24.24)

OTHER OPERATING EXPENSES 2,456,694

SPECIAL ITEMS

SALKEHATCHIE LEADERSHIP

CENTER 100,460 100,460

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TOTAL SPECIAL ITEMS 100,460 100,460

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TOTAL UNRESTRICTED 5,377,927 1,110,460

(57.27) (24.24)

==================================

B. RESTRICTED

PERSONAL SERVICE

OTHER PERSONAL SERVICES 723,075

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TOTAL PERSONAL SERVICE 723,075

OTHER OPERATING EXPENSES 3,806,585

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TOTAL RESTRICTED 4,529,660

==================================

TOT EDUCATION & GENERAL 9,907,587 1,110,460

(57.27) (24.24)

==================================

II. AUXILLIARY

PERSONAL SERVICE

OTHER PERSONAL SERVICES 24,985

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TOTAL PERSONAL SERVICE 24,985

OTHER OPERATING EXPENSES 324,868

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TOTAL AUXILIARY 349,853

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 923,160 192,419

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TOTAL FRINGE BENEFITS 923,160 192,419

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TOTAL EMPLOYEE BENEFITS 923,160 192,419

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U S C - SALKEHATCHIE CAMPUS

TOTAL FUNDS AVAILABLE 11,180,600 1,302,879

TOTAL AUTH FTE POSITIONS (57.27) (24.24)

==================================

**SECTION 15G**

H39-U S C - SUMTER CAMPUS

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION AND GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,878,070 410,000

(69.00) (27.29)

UNCLASSIFIED POSITIONS 3,128,362 1,600,000

(43.60) (29.11)

OTHER PERSONAL SERVICES 197,332

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 5,203,764 2,010,000

(112.60) (56.40)

OTHER OPERATING EXPENSES 2,043,575

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TOTAL UNRESTRICTED 7,247,339 2,010,000

(112.60) (56.40)

==================================

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 26,679

(.46)

UNCLASSIFIED POSITIONS 66,016

(1.00)

OTHER PERSONAL SERVICES 131,708

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TOTAL PERSONAL SERVICE 224,403

(1.46)

OTHER OPERATING EXPENSES 3,953,083

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TOTAL RESTRICTED 4,177,486

(1.46)

==================================

TOT EDUCATION & GENERAL 11,424,825 2,010,000

(114.06) (56.40)

==================================

II. AUXILIARY SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 69,639

(3.00)

OTHER PERSONAL SERVICES 23,516

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TOTAL PERSONAL SERVICE 93,155

(3.00)

OTHER OPERATING EXPENSES 601,576

==================================

TOTAL AUXILIARY SERVICES 694,731

(3.00)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 1,530,384 408,440

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TOTAL FRINGE BENEFITS 1,530,384 408,440

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TOTAL EMPLOYEE BENEFITS 1,530,384 408,440

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U S C - SUMTER CAMPUS

TOTAL FUNDS AVAILABLE 13,649,940 2,418,440

TOTAL AUTH FTE POSITIONS (117.06) (56.40)

==================================

**SECTION 15H**

H40-U S C - UNION CAMPUS

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION AND GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 535,122 85,000

(17.75) (8.54)

UNCLASSIFIED POSITIONS 700,662 416,000

(17.07) (9.06)

OTHER PERSONAL SERVICES 47,720

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TOTAL PERSONAL SERVICE 1,283,504 501,000

(34.82) (17.60)

OTHER OPERATING EXPENSES 662,632

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TOTAL UNRESTRICTED 1,946,136 501,000

(34.82) (17.60)

==================================

B. RESTRICTED

PERSONAL SERVICE

OTHER PERSONAL SERVICES 284,277

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TOTAL PERSONAL SERVICE 284,277

OTHER OPERATING EXPENSES 1,776,112

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TOTAL RESTRICTED 2,060,389

==================================

TOT EDUCATION & GENERAL 4,006,525 501,000

(34.82) (17.60)

==================================

II. AUXILIARY SERVICES

PERSONAL SERVICE

OTHER PERSONAL SERVICES 30,623

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TOTAL PERSONAL SERVICE 30,623

OTHER OPERATING EXPENSES 150,545

==================================

TOTAL AUXILIARY SERVICES 181,168

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 431,291 88,341

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TOTAL FRINGE BENEFITS 431,291 88,341

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TOTAL EMPLOYEE BENEFITS 431,291 88,341

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U S C - UNION CAMPUS

TOTAL FUNDS AVAILABLE 4,618,984 589,341

TOTAL AUTH FTE POSITIONS (34.82) (17.60)

==================================

TOT UNIV OF SOUTH CAROLINA 1,121,838,000 122,969,617

==================================

TOTAL AUTH FTE POSITIONS (6,182.23) (3,151.47)

==================================

**SECTION 16**

H47-WINTHROP UNIVERSITY

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION & GENERAL

PERSONAL SERVICE

PRESIDENT 157,380 157,380

(1.00) (1.00)

CLASSIFIED POSITIONS 9,396,172 3,941,172

(348.67) (216.53)

UNCLASSIFIED POSITIONS 18,798,995 6,595,174

(387.25) (221.83)

OTHER PERSONAL SERVICES 7,523,302

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TOTAL PERSONAL SERVICE 35,875,849 10,693,726

(736.92) (439.36)

OTHER OPERATING EXPENSES 73,555,592

SPECIAL ITEMS

ALLOC EIA-TCHR RECRUIT 4,063,553

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 4,063,553

==================================

TOT EDUCATION & GENERAL 113,494,994 10,693,726

(736.92) (439.36)

==================================

II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,325,000

(59.11)

UNCLASSIFIED POSITIONS 400,000

(3.00)

OTHER PERSONAL SERVICES 775,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,500,000

(62.11)

OTHER OPERATING EXPENSES 8,100,000

==================================

TOTAL AUXILIARY 11,600,000

(62.11)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 10,334,065 2,153,866

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TOTAL FRINGE BENEFITS 10,334,065 2,153,866

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TOTAL EMPLOYEE BENEFITS 10,334,065 2,153,866

==================================

WINTHROP UNIVERSITY

TOTAL FUNDS AVAILABLE 135,429,059 12,847,592

TOTAL AUTH FTE POSITIONS (799.03) (439.36)

==================================

**SECTION 17A**

H51-MEDICAL UNIVERSITY OF SOUTH CAROLINA

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATIONAL & GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

PRESIDENT 232,064 232,064

(1.00) (1.00)

CLASSIFIED POSITIONS 53,661,721 17,119,169

(1,569.05) (839.76)

UNCLASSIFIED POSITIONS 87,815,534 24,576,189

(995.82) (439.93)

OTHER PERSONAL SERVICES 11,007,546

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 152,716,865 41,927,422

(2,565.87) (1,280.69)

OTHER OPERATING EXPENSES 244,588,060

SPECIAL ITEMS

DIABETES CENTER 289,088 289,088

RURAL DENTISTS INCENTIVE 250,000 250,000

HYPERTENSION INITIATIVE 512,741 512,741

SCHOLARSHIPS & FELLOWSHIPS 1,356,224

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 2,408,053 1,051,829

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL UNRESTRICTED 399,712,978 42,979,251

(2,565.87) (1,280.69)

==================================

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 21,462,870

(117.59)

UNCLASSIFIED POSITIONS 58,667,521

(312.16)

OTHER PERSONAL SERVICES 25,253,608

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 105,383,999

(429.75)

OTHER OPERATING EXPENSES 39,847,025

SPECIAL ITEMS

SCHOLARSHIPS & FELLOWSHIPS 1,353,905

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 1,353,905

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL RESTRICTED 146,584,929

(429.75)

==================================

TOT EDUCATION & GENERAL 546,297,907 42,979,251

(2,995.62) (1,280.69)

==================================

II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 683,179

(41.55)

OTHER PERSONAL SERVICES 142,203

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TOTAL PERSONAL SERVICE 825,382

(41.55)

OTHER OPERATING EXPENSES 6,714,803

==================================

TOTAL AUXILIARY ENTERPRISES 7,540,185

(41.55)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 40,342,941 10,444,273

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TOTAL FRINGE BENEFITS 40,342,941 10,444,273

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TOTAL EMPLOYEE BENEFITS 40,342,941 10,444,273

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MEDICAL UNIV OF SC

TOTAL FUNDS AVAILABLE 594,181,033 53,423,524

TOTAL AUTH FTE POSITIONS (3,037.17) (1,280.69)

==================================

**SECTION 17B**

H53-AREA HEALTH EDUCATION CONSORTIUM

**TOTAL FUNDS GENERAL FUNDS**

I. CONSORTIUM

A. GENERAL

PERSONAL SERVICE

CLASSIFIED POSITIONS 759,385 623,404

(7.67) (7.39)

UNCLASSIFIED POSITIONS 1,301,339 1,073,028

(5.87) (5.35)

OTHER PERSONAL SERVICES 52,846 42,330

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,113,570 1,738,762

(13.54) (12.74)

OTHER OPERATING EXPENSES 3,707,002 1,828,026

SPECIAL ITEMS

RURAL PHYSICIANS PROGRAM 422,244 422,244

INFRASTRUCTURE DEV 393,974 393,974

NURSING RECRUITMENT 26,393 26,393

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 842,611 842,611

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CONSORTIUM-GENERAL 6,663,183 4,409,399

(13.54) (12.74)

==================================

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 33,000

(.40)

UNCLASSIFIED POSITIONS 89,800

(1.35)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 122,800

(1.75)

OTHER OPERATING EXPENSES 651,173

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TOT CONSORTIUM-RESTRICT 773,973

(1.75)

==================================

TOTAL CONSORTIUM 7,437,156 4,409,399

(15.29) (12.74)

==================================

II. FAMILY PRACTICE

PERSONAL SERVICE

CLASSIFIED POSITIONS 251,863 251,863

(2.77) (2.77)

UNCLASSIFIED POSITIONS 1,675,399 1,675,399

(8.26) (8.26)

OTHER PERSONAL SERVICES 14,370 14,370

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TOTAL PERSONAL SERVICE 1,941,632 1,941,632

(11.03) (11.03)

OTHER OPERATING EXPENSES 2,441,148 2,239,477

==================================

TOTAL FAMILY PRACTICE 4,382,780 4,181,109

(11.03) (11.03)

==================================

III. GRADUATE DOCTOR EDUC

OTHER OPERATING EXPENSES 82,055

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TOT GRADUATE DOCTOR EDUC 82,055

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IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 933,985 906,185

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TOTAL FRINGE BENEFITS 933,985 906,185

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TOTAL EMPLOYEE BENEFITS 933,985 906,185

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AREA HLTH EDUC CONSORTIUM

TOTAL FUNDS AVAILABLE 12,835,976 9,496,693

TOTAL AUTH FTE POSITIONS (26.32) (23.77)

==================================

TOT MEDICAL UNIV OF SC 607,017,009 62,920,217

==================================

TOTAL AUTH FTE POSITIONS (3,063.49) (1,304.46)

==================================

**SECTION 18**

H59-TECHNICAL & COMPREHENSIVE EDUCATION BD

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

A. PRESIDENT’S OFFICE

PERSONAL SERVICE

EXECUTIVE DIRECTOR 162,859 162,859

(1.00) (1.00)

CLASSIFIED POSITIONS 411,285 411,285

(12.00) (12.00)

OTHER PERSONAL SERVICES 20,000 20,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 594,144 594,144

(13.00) (13.00)

OTHER OPERATING EXPENSES 122,100 122,100

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PRESIDENT’S OFFICE 716,244 716,244

(13.00) (13.00)

==================================

B. FINAN & HUMAN RESOURCES

PERSONAL SERVICE

CLASSIFIED POSITIONS 699,725 699,725

(23.00) (23.00)

UNCLASSIFIED POSITIONS 117,000 117,000

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 816,725 816,725

(24.00) (24.00)

OTHER OPERATING EXPENSES 646,230 546,230

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TOT FINAN & HUMAN RESOURC 1,462,955 1,362,955

(24.00) (24.00)

==================================

C. INFORMATION TECHNOLOGY

PERSONAL SERVICE

CLASSIFIED POSITIONS 595,061 595,061

(16.00) (16.00)

OTHER PERSONAL SERVICES 23,000 23,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 618,061 618,061

(16.00) (16.00)

OTHER OPERATING EXPENSES 415,500 315,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT INFORMATION TECH 1,033,561 933,561

(16.00) (16.00)

==================================

TOTAL ADMINISTRATION 3,212,760 3,012,760

(53.00) (53.00)

==================================

II. INSTRUCTIONAL PROGRAMS

A. TECHNICAL COLLEGES

PERSONAL SERVICE

CLASSIFIED POSITIONS 111,822,663 28,694,921

(2,495.91) (1,790.17)

UNCLASSIFIED POSITIONS 128,229,937 23,226,474

(1,855.48) (1,425.69)

OTHER PERSONAL SERVICES 42,645,008 12,018,998

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 282,697,608 63,940,393

(4,351.39) (3,215.86)

OTHER OPERATING EXPENSES 158,547,044 169,354

SPECIAL ITEMS

SPARTANBURG - CHEROKEE

EXPANSION 860,495 860,495

MIDLANDS TECH NURSING PROG 351,995 351,995

FLORENCE DARLINGTON-OPER 286,831 286,831

FLORENCE DARLINGTON SIMT 860,496 860,496

TRIDENT TECH-CULINARY ARTS 444,589 444,589

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TOTAL SPECIAL ITEMS 2,804,406 2,804,406

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL TECHNICAL COLLEGES 444,049,058 66,914,153

(4,351.39) (3,215.86)

==================================

B. SYSTEM WIDE PROGRAMS

AND INITIATIVES

PERSONAL SERVICE

CLASSIFIED POSITIONS 475,083 475,083

(19.00) (19.00)

UNCLASSIFIED POSITIONS 119,634 119,634

(1.00) (1.00)

OTHER PERSONAL SERVICES 167,400 30,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 762,117 624,717

(20.00) (20.00)

OTHER OPERATING EXPENSES 3,747,724 367,724

SPECIAL ITEMS

PATHWAYS TO PROSPERITY 573,665 573,665

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 573,665 573,665

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SYSTEM WIDE

PROGRAM INITIATIVES 5,083,506 1,566,106

(20.00) (20.00)

==================================

C. EMPLOYEE BENEFITS

(INSTRUCTIONAL)

EMPLOYER CONTRIB 87,185,795 28,604,706

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 87,185,795 28,604,706

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL EMPLOYEE BENEFITS

FORMULA FUNDING 87,185,795 28,604,706

==================================

TOT INSTRUCTIONAL PROG 536,318,359 97,084,965

(4,371.39) (3,235.86)

==================================

III. ECONOMIC DEVELOPMENT

A. ADMINISTRATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 763,552 763,552

(41.00) (41.00)

UNCLASSIFIED POSITIONS 136,407 136,407

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 899,959 899,959

(42.00) (42.00)

OTHER OPERATING EXPENSES 281,550 281,550

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ADMINISTRATION 1,181,509 1,181,509

(42.00) (42.00)

==================================

B. SPEC SCHOOLS TRAINING

PERSONAL SERVICE

OTHER PERSONAL SERVICES 1,400,000 1,400,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,400,000 1,400,000

SPECIAL ITEMS

OTHER DIRECT TRAIN COSTS 1,361,879 1,361,879

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 1,361,879 1,361,879

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT SPEC SCHOOL TRAINING 2,761,879 2,761,879

==================================

TOTAL ECON DEVELOPMENT 3,943,388 3,943,388

(42.00) (42.00)

==================================

IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 1,258,189 1,230,589

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,258,189 1,230,589

==================================

TOTAL EMPLOYEE BENEFITS 1,258,189 1,230,589

==================================

TECHNICAL & COMPREHENSIVE

EDUCATION BOARD

TOTAL FUNDS AVAILABLE 544,732,696 105,271,702

TOTAL AUTH FTE POSITIONS (4,466.39) (3,330.86)

==================================

**SECTION 19**

H67-EDUCATIONAL TELEVISION COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. INTERNAL ADMINISTRATION

PERSONAL SERVICE

PRESIDENT & GENERAL MGR 125,134 125,134

(1.00) (1.00)

CLASSIFIED POSITIONS 900,000 900,000

(29.00) (29.00)

OTHER PERSONAL SERVICES 75,000 75,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,100,134 1,100,134

(30.00) (30.00)

OTHER OPERATING EXPENSES 945,000 80,000

==================================

TOT INTERNAL ADMIN 2,045,134 1,180,134

(30.00) (30.00)

==================================

II. PROGRAM AND SERVICES

A. PUBLIC EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,871,133 2,831,133

(85.00) (84.00)

OTHER PERSONAL SERVICES 45,000 15,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,916,133 2,846,133

(85.00) (84.00)

OTHER OPERATING EXPENSES 3,256,899 506,899

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PUBLIC EDUCATION 6,173,032 3,353,032

(85.00) (84.00)

==================================

B. HIGHER EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 240,000 240,000

(13.00) (13.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 240,000 240,000

(13.00) (13.00)

OTHER OPERATING EXPENSES 294,000 30,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL HIGHER EDUCATION 534,000 270,000

(13.00) (13.00)

==================================

C. AGENCY SERVICES

1.LOCAL GOVT & BUS SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 86,000

(2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 86,000

(2.00)

OTHER OPERATING EXPENSES 9,000 4,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT LOCAL GOVERNMENT &

BUSINESS SERVICES 95,000 4,000

(2.00)

==================================

2.GENERAL SUPPORT &

SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 450,000 400,000

(12.00) (11.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 450,000 400,000

(12.00) (11.00)

OTHER OPERATING EXPENSES 289,000 20,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL GENERAL SUPPORT &

SERVICES 739,000 420,000

(12.00) (11.00)

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**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL AGENCY SERVICES 834,000 424,000

(14.00) (11.00)

==================================

D. COMMUNITY EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,344,538 784,538

(61.00) (37.00)

OTHER PERSONAL SERVICES 150,000 90,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,494,538 874,538

(61.00) (37.00)

OTHER OPERATING EXPENSES 3,247,000 55,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT COMMUNITY EDUCATION 4,741,538 929,538

(61.00) (37.00)

==================================

E. PUBLIC AFFAIRS

PERSONAL SERVICE

CLASSIFIED POSITIONS 680,000 680,000

(23.20) (23.20)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 680,000 680,000

(23.20) (23.20)

OTHER OPERATING EXPENSES 846,000 30,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PUBLIC AFFAIRS 1,526,000 710,000

(23.20) (23.20)

==================================

F. CULTURAL & PERFORM ARTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 500,000 500,000

(17.00) (17.00)

OTHER PERSONAL SERVICES 5,000 5,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 505,000 505,000

(17.00) (17.00)

OTHER OPERATING EXPENSES 1,015,000 25,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CULTURAL &

PERFORMING ARTS 1,520,000 530,000

(17.00) (17.00)

==================================

TOT PROGRAM AND SERVICES 15,328,570 6,216,570

(213.20) (185.20)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 2,429,786 2,159,786

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 2,429,786 2,159,786

==================================

TOTAL EMPLOYEE BENEFITS 2,429,786 2,159,786

==================================

EDUCATIONAL TELEVISION

COMMISSION

TOTAL FUNDS AVAILABLE 19,803,490 9,556,490

TOTAL AUTH FTE POSITIONS (243.20) (215.20)

==================================

**SECTION 20**

H73-VOCATIONAL REHABILITATION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

COMMISSIONER/S 117,765 117,765

(1.00) (1.00)

CLASSIFIED POSITIONS 3,529,911 847,179

(71.00) (17.04)

UNCLASSIFIED POSITIONS 114,804 27,553

(1.00) (.24)

OTHER PERSONAL SERVICES 468,398 58,868

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 4,230,878 1,051,365

(73.00) (18.28)

OTHER OPERATING EXPENSES 1,120,000

==================================

TOTAL ADMINISTRATION 5,350,878 1,051,365

(73.00) (18.28)

==================================

II. VOCATIONAL REHAB PROG

A. BASIC SERVICE PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 27,588,750 6,117,300

(773.76) (174.43)

OTHER PERSONAL SERVICES 2,274,695

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 29,863,445 6,117,300

(773.76) (174.43)

OTHER OPERATING EXPENSES 9,695,000

CASE SERVICES

CASE SERVICES 8,750,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASSIST 8,750,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT BASIC SERVICE PROGRAM 48,308,445 6,117,300

(773.76) (174.43)

==================================

B. SPECIAL PROJECTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 534,813

(27.00)

OTHER PERSONAL SERVICES 2,190,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,725,313

(27.00)

OTHER OPERATING EXPENSES 3,074,842 58,479

CASE SERVICES

CASE SERVICES 2,582,488

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CASE SRVC/PUB ASSIST 2,582,488

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL PROJECTS 8,382,643 58,479

(27.00)

==================================

C. WORKSHOP PRODUCTION

OTHER OPERATING EXPENSES

OTHER OPERATING EXPENSES 17,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT WORKSHOP PRODUCTION 17,000,000

==================================

TOT VOCATIONAL REHAB PROG 73,691,088 6,175,779

(800.76) (174.43)

==================================

III. DISABILITY

DETERMINATION SERV

PERSONAL SERVICE

CLASSIFIED POSITIONS 19,202,000

(327.51)

NEW POSITIONS ADDED BY THE

BUDGET & CONTROL BOARD

*HUMAN SERVICES COORDINATOR I 819,736*

(19.00)

NEW POSITIONS

*HUMAN SERVICES COORD I 1,337,464*

(31.00)

*DATA COORDINATOR I 408,030*

(14.00)

*INFORMATION RESOURCES*

*CONSULTANT I 43,144*

(1.00)

*PHYSICIAN I 283,701*

(3.00)

*HUMAN SERVICES COORD II 127,754*

(2.00)

OTHER PERSONAL SERVICES 2,010,000

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TOTAL PERSONAL SERVICE 24,231,829

(397.51)

OTHER OPERATING EXPENSES 5,646,000

CASE SERVICES

CASE SERVICES 11,400,000

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TOTAL CASE SRVC/PUB ASSIST 11,400,000

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TOT DISABILITY

DETERMINATION DIV 41,277,829

(397.51)

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IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 16,028,886 1,712,103

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TOTAL FRINGE BENEFITS 16,028,886 1,712,103

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TOTAL EMPLOYEE BENEFITS 16,028,886 1,712,103

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VOCATIONAL REHABILITATION

TOTAL FUNDS AVAILABLE 136,348,681 8,939,247

TOTAL AUTH FTE POSITIONS (1,271.27) (192.71)

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**SECTION 21**

J02-DEPT OF HEALTH AND HUMAN SERVICES

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 144,746 57,898

(1.00) (.40)

CLASSIFIED POSITIONS 7,232,259 2,822,475

(135.00) (55.16)

UNCLASSIFIED POSITIONS 344,130 146,652

(5.00) (1.84)

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TOTAL PERSONAL SERVICE 7,721,135 3,027,025

(141.00) (57.40)

OTHER OPERATING EXPENSES 9,838,971 2,693,854

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TOTAL ADMINISTRATION 17,560,106 5,720,879

(141.00) (57.40)

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II. PROGRAM AND SERVICES

A. HEALTH SERVICES

1. MEDICAL ADMINISTRATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 19,851,926 6,605,306

(557.00) (186.88)

OTHER PERSONAL SERVICES 1,159,274 384,184

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TOTAL PERSONAL SERVICE 21,011,200 6,989,490

(557.00) (186.88)

OTHER OPERATING EXPENSES 6,069,407 1,258,062

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TOT MEDICAL ADMIN 27,080,607 8,247,552

(557.00) (186.88)

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2. MEDICAL CONTRACTS

A. PROVIDER SUPPORT 90,637,578 1,687,976

B. NURSING HOME CONTRACTS 7,483,910 298,502

C. CLTC CONTRACTS 2,779,959 343,910

D. ELIGIBILITY CONTRACTS 19,885,728 640,000

E. MMIS-MEDICAL MGMT INFO 49,877,290 6,438,920

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TOTAL MEDICAL CONTRACTS 170,664,465 9,409,308

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3. MEDICAL ASSIST PAYMENT

A. HOSPITAL SERVICES 954,082,964 132,356,406

B. NURSING HOME SERVICES 471,178,090 114,660,572

D. PHARMACEUTICAL SERVICES 351,038,557 17,831,013

E. PHYSICIAN SERVICES 247,440,875 57,287,067

F. DENTAL SERVICES 87,342,524 16,217,024

G. CLTC-COMMUNITY

LONG-TERM CARE 120,541,457 26,368,503

I. HOME HEALTH SERVICES 11,601,964 1,962,972

J. EPSDT SERVICES 17,460,627 4,781,439

K. MEDICAL PROFESSIONAL

SERVICES 31,439,201 5,964,652

L. TRANSPORTATION SERVICES 58,657,994 15,366,521

M. LAB & X-RAY SERVICES 40,017,240 10,004,829

N. FAMILY PLANNING 23,618,563 2,019,319

O. PREMIUMS MATCHED 153,016,741 35,160,473

P. PREMIUMS 100% STATE 13,528,797 13,528,797

Q. HOSPICE 15,631,306 3,261,390

R. OPTIONAL STATE

SUPPLEMENT 17,830,460 17,830,460

S. INTEGRATED PERSONAL

CARE 2,136,637 568,917

T. CLINICAL SERVICES 64,562,320 17,454,740

U. DURABLE MEDICAL

EQUIPMENT 45,744,685 11,833,121

V. COORDINATED CARE 392,229,974 95,919,218

W. PACE 12,003,888 2,871,086

X. ARRA-FMAP-INCREASE (NR) 426,193,429

Y. MMA PHASED DOWN CONTRIB 62,044,069 62,044,069

Z. CHILDREN’S HEALTH

INSURANCE PROGRAM 82,034,231 7,306,527

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TOT CASE SRVC/PUB ASSIST 3,701,376,593 672,599,115

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TOT MEDICAL ASSISTANCE

PAYMENT 3,701,376,593 672,599,115

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4. ASSISTANCE PAYMENTS -

STATE AGENCIES

A. MENTAL HEALTH 188,747,246

B. DISABILITIES &

SPECIAL NEEDS 481,016,772

C. DHEC 57,444,774

D. MUSC 60,449,646

E. USC 12,249,862

F. DAODAS 16,597,521

G. CONTINUUM OF CARE 10,884,562

H. SCHL FOR DEAF & BLIND 5,067,417

I. SOCIAL SERVICES 39,303,552

J. JUVENILE JUSTICE 45,845,234

K. DEPT. OF EDUCATION 65,638,866

L. COMMISSION FOR THE BLIND 327,941

M. WIL LOU GRAY

OPPORTUNITY SCHOOL 115,528

N. DEPT. OF CORRECTIONS 2,216,931

O. JOHN DE LA HOWE 565,598

P. SC STATE HOUSING

AUTHORITY 734,759

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TOT CASE SRVC/PUB ASSIST 987,206,209

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TOTAL ASSIST PAYMENTS -

STATE AGENCIES 987,206,209

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5. EMOTIONALLY DISTURBED

CHILDREN

CASE SERVICES 74,148,972

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TOT CASE SRVC/PUB ASSIST 74,148,972

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TOT EMOTIONALLY

DISTURBED CHILDREN 74,148,972

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6. OTHER ENTITIES ASSIST

PAYMENTS

B. MUSC-MAXILLOFACIAL

PROSTHODONTICS 225,086 225,086

C. OTHER ENTITIES FUNDING 25,848,753

D. GAPS ASSIST PROGRAM 1 1

F. DISPROPORTIONATE SHARE 722,764,504 18,628,621

O. HEALTH OPPOR ACCOUNT 2,500,000

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TOT CASE SRVC/PUB ASSIST 751,338,344 18,853,708

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TOTAL OTHER ENTITIES

ASSISTANCE PAYMENTS 751,338,344 18,853,708

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7. MEDICAID ELIGIBILITY

PERSONAL SERVICE

CLASSIFIED POSITIONS 15,798,055 5,800,702

(498.00) (188.51)

OTHER PERSONAL SERVICES 2,700,296 198,594

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TOTAL PERSONAL SERVICE 18,498,351 5,999,296

(498.00) (188.51)

OTHER OPERATING EXPENSES 3,697,323 1,046,041

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TOTAL MEDICAID ELIGIBILITY 22,195,674 7,045,337

(498.00) (188.51)

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TOTAL HEALTH SERVICES 5,734,010,864 716,155,020

(1,055.00) (375.39)

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III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 15,269,781 5,004,370

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TOTAL FRINGE BENEFITS 15,269,781 5,004,370

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TOTAL EMPLOYEE BENEFITS 5,749,280,645 721,159,390

(1,055.00) (375.39)

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DEPT OF HEALTH AND

HUMAN SERVICES

TOTAL FUNDS AVAILABLE 5,766,840,751 726,880,269

TOTAL AUTH FTE POSITIONS (1,196.00) (432.79)

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**SECTION 22**

J04-DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

COMMISSIONER/S 151,942 151,942

(1.00) (1.00)

CLASSIFIED POSITIONS 9,467,672 3,937,260

(334.14) (178.70)

UNCLASSIFIED POSITIONS 212,073 212,073

(3.00) (3.00)

OTHER PERSONAL SERVICES 193,800 2,672

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TOTAL PERSONAL SERVICE 10,025,487 4,303,947

(338.14) (182.70)

OTHER OPERATING EXPENSES 9,803,402 230,105

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TOTAL ADMINISTRATION 19,828,889 4,534,052

(338.14) (182.70)

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II. PROGRAMS & SERVICES

A. WATER QUAL IMPROVEMENT

1. UNDRGRND STORAGE TANKS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,715,544

(42.30)

OTHER PERSONAL SERVICES 56,371

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TOTAL PERSONAL SERVICE 1,771,915

(42.30)

OTHER OPERATING EXPENSES 2,517,153

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TOTAL UNDERGROUND TANKS 4,289,068

(42.30)

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A. WATER QUAL IMPROVEMENT

2. WATER MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 16,183,660 4,126,637

(501.69) (191.84)

UNCLASSIFIED POSITIONS 131,031 131,031

(1.00) (1.00)

OTHER PERSONAL SERVICES 462,576 90,849

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TOTAL PERSONAL SERVICE 16,777,267 4,348,517

(502.69) (192.84)

OTHER OPERATING EXPENSES 13,138,729 2,895,168

AID TO SUBDIVISIONS:

ALLOC MUN-RESTRICTED 536,117

ALLOC CNTY-RESTRICTED 737,889

ALLOC SCHOOL DIST 61,775

ALLOC OTHER STATE AGENCIES 701,695

ALLOC OTHER ENTITIES 2,074,305

ALLOC-PRIVATE SECTOR 108,000

ALLOC PLANNING DIST 628,310

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TOTAL DIST SUBDIVISIONS 4,848,091

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TOTAL WATER MANAGEMENT 34,764,087 7,243,685

(502.69) (192.84)

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TOTAL WATER QUALITY

IMPROVEMENT 39,053,155 7,243,685

(544.99) (192.84)

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B.COASTAL RESOURCE IMPROVE

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,250,621 565,063

(64.54) (24.17)

UNCLASSIFIED POSITIONS 47,169 47,169

(1.00) (1.00)

OTHER PERSONAL SERVICES 217,858 30,836

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TOTAL PERSONAL SERVICE 2,515,648 643,068

(65.54) (25.17)

OTHER OPERATING EXPENSES 1,936,890 85,852

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TOTAL COASTAL RESOURCE

IMPROVEMENT 4,452,538 728,920

(65.54) (25.17)

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C. AIR QUALITY IMPROVEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 10,239,504 683,395

(290.07) (29.72)

OTHER PERSONAL SERVICES 292,500 8,500

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TOTAL PERSONAL SERVICE 10,532,004 691,895

(290.07) (29.72)

OTHER OPERATING EXPENSES 5,105,195 191,503

AID TO SUBDIVISIONS:

ALLOC OTHER ENTITIES 133,395

ALLOC CNTY-RESTRICTED 40,388

ALLOC SCHOOL DIST 71,710

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TOTAL DIST SUBDIVISIONS 245,493

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TOTAL AIR QUALITY IMPROVE 15,882,692 883,398

(290.07) (29.72)

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D. LAND & WASTE MGMT

PERSONAL SERVICE

CLASSIFIED POSITIONS 11,492,082 1,450,848

(306.13) (69.42)

OTHER PERSONAL SERVICES 258,919 30,000

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TOTAL PERSONAL SERVICE 11,751,001 1,480,848

(306.13) (69.42)

OTHER OPERATING EXPENSES 9,428,508 569,312

AID TO SUBDIVISIONS:

ALLOC MUN-RESTRICTED 360,313

ALLOC CNTY-RESTRICTED 4,280,329

ALLOC SCHOOL DIST 1,603,174

ALLOC OTHER ENTITIES 661,633

ALLOC-PRIVATE SECTOR 47,812

ALLOC PLANNING DIST 1,804,736

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TOTAL DIST SUBDIVISIONS 8,757,997

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TOTAL LAND & WASTE MGMT 29,937,506 2,050,160

(306.13) (69.42)

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E. FAMILY HEALTH

1. INFECTIOUS DISEASE

PREVENTION

PERSONAL SERVICE

CLASSIFIED POSITIONS 11,489,667 5,686,961

(392.09) (252.06)

OTHER PERSONAL SERVICES 318,073

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TOTAL PERSONAL SERVICE 11,807,740 5,686,961

(392.09) (252.06)

OTHER OPERATING EXPENSES 52,078,291 3,213,439

SPECIAL ITEMS:

PALMETTO AIDS LIFE SUPPORT 26,822 26,822

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TOTAL SPECIAL ITEMS 26,822 26,822

PUBLIC ASSISTANCE:

CASE SERVICES 4,136,646 2,234,467

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TOT CASE SRVC/PUB ASSIST 4,136,646 2,234,467

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TOTAL INFECTIOUS DISEASE

PREVENTION 68,049,499 11,161,689

(392.09) (252.06)

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E. FAMILY HEALTH

2. MATERNAL/INFANT HEALTH

PERSONAL SERVICE

CLASSIFIED POSITIONS 20,869,713 1,294,265

(494.46) (57.27)

OTHER PERSONAL SERVICES 1,197,594

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TOTAL PERSONAL SERVICE 22,067,307 1,294,265

(494.46) (57.27)

OTHER OPERATING EXPENSES 14,038,798 175,278

SPECIAL ITEMS:

NEWBORN HEARING SCREEN 421,750 421,750

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TOTAL SPECIAL ITEMS 421,750 421,750

PUBLIC ASSISTANCE:

CASE SERVICES 120,998,493 477,898

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TOT CASE SRVC/PUB ASSIST 120,998,493 477,898

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TOT MATERNAL/INFANT HLTH 157,526,348 2,369,191

(494.46) (57.27)

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E. FAMILY HEALTH

3. CHRONIC DISEASE

PREVENTION

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,381,533 547,558

(43.45) (24.34)

OTHER PERSONAL SERVICES 157,746 7,665

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TOTAL PERSONAL SERVICE 1,539,279 555,223

(43.45) (24.34)

OTHER OPERATING EXPENSES 4,577,981 319,618

SPECIAL ITEMS:

YOUTH SMOKING PREVENTION 555,000

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TOTAL SPECIAL ITEMS 555,000

PUBLIC ASSISTANCE:

CASE SERVICES 3,218,623

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TOT CASE SRVC/PUB ASSIST 3,218,623

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TOTAL CHRONIC DISEASE

PREVENTION 9,890,883 874,841

(43.45) (24.34)

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E. FAMILY HEALTH

4. ACCESS TO CARE

PERSONAL SERVICE

CLASSIFIED POSITIONS 45,812,377 21,221,168

(1,464.18) (879.86)

UNCLASSIFIED POSITIONS 160,017 160,017

(1.00) (1.00)

OTHER PERSONAL SERVICES 5,324,091 142,458

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TOTAL PERSONAL SERVICE 51,296,485 21,523,643

(1,465.18) (880.86)

OTHER OPERATING EXPENSES 36,881,921 3,993,074

PUBLIC ASSISTANCE:

CASE SERVICES 631,448 9,882

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TOT CASE SRVC/PUB ASSIST 631,448 9,882

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TOTAL ACCESS TO CARE 88,809,854 25,526,599

(1,465.18) (880.86)

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E. FAMILY HEALTH

5. DRUG CONTROL

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,492,299

(41.96)

OTHER PERSONAL SERVICES 14,200

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TOTAL PERSONAL SERVICE 1,506,499

(41.96)

OTHER OPERATING EXPENSES 856,042

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TOTAL DRUG CONTROL 2,362,541

(41.96)

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E. FAMILY HEALTH

6. RAPE VIOLENCE PREVENTION

PERSONAL SERVICE

OTHER PERSONAL SERVICES 40,897

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TOTAL PERSONAL SERVICE 40,897

OTHER OPERATING EXPENSES 64,381

PUBLIC ASSISTANCE:

CASE SERVICES 1,157,679 627,436

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TOT CASE SRVC/PUB ASSIST 1,157,679 627,436

AID TO SUBDIVISIONS:

AID TO OTHER ENTITIES 8,575 8,575

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TOTAL DIST SUBDIVISIONS 8,575 8,575

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TOTAL RAPE VIOLENCE

PREVENTION 1,271,532 636,011

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E. FAMILY HEALTH

7. INDEPENDENT LIVING

PERSONAL SERVICE

CLASSIFIED POSITIONS 12,732,712 1,340,384

(360.18) (60.22)

OTHER PERSONAL SERVICES 2,155,329

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TOTAL PERSONAL SERVICE 14,888,041 1,340,384

(360.18) (60.22)

OTHER OPERATING EXPENSES 15,804,531 790,976

PUBLIC ASSISTANCE:

CASE SERVICES 8,835,551 3,999,727

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TOT CASE SRVC/PUB ASSIST 8,835,551 3,999,727

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TOTAL INDEPENDENT LIVING 39,528,123 6,131,087

(360.18) (60.22)

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TOTAL FAMILY HEALTH 367,438,780 46,699,418

(2,797.32) (1,274.75)

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F. HEALTH CARE STANDARDS

1. RADIOLOGAL MONITORING

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,028,840 316,040

(33.76) (13.99)

OTHER PERSONAL SERVICES 356 356

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TOTAL PERSONAL SERVICE 1,029,196 316,396

(33.76) (13.99)

OTHER OPERATING EXPENSES 153,423 36,236

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TOTAL RADIOLOGICAL

MONITORING 1,182,619 352,632

(33.76) (13.99)

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F. HEALTH CARE STANDARDS

2. FACIL/SVC DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 341,683 218,655

(13.86) (10.68)

UNCLASSIFIED POSITIONS 93,336 93,336

(1.00) (1.00)

OTHER PERSONAL SERVICES 10,319 1,319

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TOTAL PERSONAL SERVICE 445,338 313,310

(14.86) (11.68)

OTHER OPERATING EXPENSES 5,745,628 110,299

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TOT FACILITY & SRVC DEV 6,190,966 423,609

(14.86) (11.68)

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F. HEALTH CARE STANDARDS

3. FACILITY LICENSING

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,475,073 761,916

(58.80) (33.76)

OTHER PERSONAL SERVICES 29,484

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TOTAL PERSONAL SERVICE 1,504,557 761,916

(58.80) (33.76)

OTHER OPERATING EXPENSES 529,788 84,101

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TOTAL FACILITY LICENSING 2,034,345 846,017

(58.80) (33.76)

==================================

F. HEALTH CARE STANDARDS

4. INSPECTION OF CARE

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,063,646

(68.18)

OTHER PERSONAL SERVICES 17,660

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,081,306

(68.18)

OTHER OPERATING EXPENSES 1,260,311

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TOTAL INSPECTION OF CARE 4,341,617

(68.18)

==================================

F. HEALTH CARE STANDARDS

5. EMERGENCY MEDICAL

SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 444,687 311,571

(16.76) (13.79)

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TOTAL PERSONAL SERVICE 444,687 311,571

(16.76) (13.79)

OTHER OPERATING EXPENSES 650,603 32,191

SPECIAL ITEMS:

TRAUMA CENTER FUND 2,656,240 2,268,886

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 2,656,240 2,268,886

AID TO SUBDIVISIONS:

ALLOC CNTY-RESTRICTED 52,773

AID CNTY-RESTRICTED 672,515 672,515

AID EMS-REGIONAL COUNCILS 218,011 218,011

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TOTAL DIST SUBDIVISIONS 943,299 890,526

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TOTAL EMS 4,694,829 3,503,174

(16.76) (13.79)

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TOT HLTH CARE STANDARDS 18,444,376 5,125,432

(192.36) (73.22)

==================================

G. HEALTH SURVEILLANCE

SUPPORT

1. HEALTH LAB

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,085,204 880,924

(96.44) (39.05)

OTHER PERSONAL SERVICES 176,909

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TOTAL PERSONAL SERVICE 3,262,113 880,924

(96.44) (39.05)

OTHER OPERATING EXPENSES 7,641,162 124,128

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TOTAL HEALTH LAB 10,903,275 1,005,052

(96.44) (39.05)

==================================

G. HEALTH SURVEILLANCE

SUPPORT

2. VITAL RECORDS

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,775,759 84,777

(79.24) (3.76)

OTHER PERSONAL SERVICES 1,012,091

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TOTAL PERSONAL SERVICE 3,787,850 84,777

(79.24) (3.76)

OTHER OPERATING EXPENSES 2,945,249 40,852

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL VITAL RECORDS 6,733,099 125,629

(79.24) (3.76)

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TOT HEALTH

SURVEILLANCE SUPPORT 17,636,374 1,130,681

(175.68) (42.81)

==================================

TOT PROGRAMS AND SERVICES 492,845,421 63,861,694

(4,372.09) (1,707.93)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 51,864,853 13,557,853

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TOTAL FRINGE BENEFITS 51,864,853 13,557,853

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TOTAL EMPLOYEE BENEFITS 51,864,853 13,557,853

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DEPT OF HEALTH AND

ENVIRONMENTAL CONTROL

TOTAL FUNDS AVAILABLE 564,539,163 81,953,599

TOTAL AUTH FTE POSITIONS (4,710.23) (1,890.63)

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**SECTION 23**

J12-DEPT OF MENTAL HEALTH

**TOTAL FUNDS GENERAL FUNDS**

I. GENERAL ADMINISTRATION

PERSONAL SERVICE

COMMISSIONER/S 155,787 155,787

(1.00) (1.00)

CLASSIFIED POSITIONS 2,341,543 2,058,097

(63.50) (48.00)

UNCLASSIFIED POSITIONS 222,467 222,467

(3.63) (3.63)

OTHER PERSONAL SERVICES 106,617 50,000

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TOTAL PERSONAL SERVICE 2,826,414 2,486,351

(68.13) (52.63)

OTHER OPERATING EXPENSES 1,289,686 262,777

CASE SERVICES

CASE SERVICES 8,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CASE SRVC/PUB ASSIST 8,000

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TOT GENERAL ADMIN 4,124,100 2,749,128

(68.13) (52.63)

==================================

II. PROGRAMS & SERVICES

A. COMMUNITY MENTAL HEALTH

1. MENTAL HEALTH CENTERS

PERSONAL SERVICE

CLASSIFIED POSITIONS 60,629,846 30,666,611

(2,659.14) (1,221.58)

UNCLASSIFIED POSITIONS 10,341,941 4,774,616

(132.26) (86.84)

OTHER PERSONAL SERVICES 3,715,557 1,553,574

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 74,687,344 36,994,801

(2,791.40) (1,308.42)

OTHER OPERATING EXPENSES 34,866,904 1,327,345

CASE SERVICES

CASE SERVICES 9,429,271 3,102,819

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CASE SRVC/PUB ASSIST 9,429,271 3,102,819

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TOT MENTAL HEALTH CENTERS 118,983,519 41,424,965

(2,791.40) (1,308.42)

==================================

2. PROJECTS & GRANTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 307,137 20,143

(26.79) (11.00)

UNCLASSIFIED POSITIONS 139,000 22,000

(4.30) (2.25)

OTHER PERSONAL SERVICES 78,208 68,570

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TOTAL PERSONAL SERVICE 524,345 110,713

(31.09) (13.25)

OTHER OPERATING EXPENSES 5,397,060 3,087,622

CASE SERVICES

CASE SERVICES 54,795 54,795

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASSIST 54,795 54,795

SPECIAL ITEMS:

SC SHARE 250,000

ALLIANCE FOR THE

MENTALLY ILL 50,000

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TOTAL SPECIAL ITEMS 300,000

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TOTAL PROJECTS & GRANTS 6,276,200 3,253,130

(31.09) (13.25)

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TOT COMMUNITY MENT HLTH 125,259,719 44,678,095

(2,822.49) (1,321.67)

==================================

B. INPATIENT BEHAV HEALTH

1. PSYCHIATRIC REHAB

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,700,498 773,526

(78.63) (52.33)

UNCLASSIFIED POSITIONS 309,255 84,255

(5.00) (3.00)

OTHER PERSONAL SERVICES 254,078 46,849

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TOTAL PERSONAL SERVICE 2,263,831 904,630

(83.63) (55.33)

OTHER OPERATING EXPENSES 917,918

CASE SERVICES

CASE SERVICES 49,500

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TOTAL CASE SRVC/PUB ASSIST 49,500

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TOTAL PSYCHIATRIC

REHABILITATION 3,231,249 904,630

(83.63) (55.33)

==================================

2. BRYAN PSYCH HOSPITAL

PERSONAL SERVICE

CLASSIFIED POSITIONS 15,390,413 11,393,802

(660.46) (584.33)

UNCLASSIFIED POSITIONS 1,024,528 524,525

(27.38) (18.38)

OTHER PERSONAL SERVICES 1,138,618 1,032,225

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TOTAL PERSONAL SERVICE 17,553,559 12,950,552

(687.84) (602.71)

OTHER OPERATING EXPENSES 21,353,242 829,243

CASE SERVICES

CASE SERVICES 328,592

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TOT CASE SRVC/PUB ASSIST 328,592

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TOTAL BRYAN

PSYCHIATRIC HOSPITAL 39,235,393 13,779,795

(687.84) (602.71)

==================================

3. HALL PSYCH INSTITUTE

PERSONAL SERVICE

CLASSIFIED POSITIONS 7,012,294 5,284,294

(277.28) (196.05)

UNCLASSIFIED POSITIONS 816,769 273,446

(13.35) (8.00)

OTHER PERSONAL SERVICES 1,421,194 243,315

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TOTAL PERSONAL SERVICE 9,250,257 5,801,055

(290.63) (204.05)

OTHER OPERATING EXPENSES 4,641,611 1,189,031

CASE SERVICES

CASE SERVICES 51,300

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TOT CASE SRVC/PUB ASSIST 51,300

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TOTAL HALL PSYCHIATRIC

INSTITUTE 13,943,168 6,990,086

(290.63) (204.05)

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4. MORRIS VILLAGE

PERSONAL SERVICE

CLASSIFIED POSITIONS 5,354,026 5,127,299

(196.72) (180.67)

UNCLASSIFIED POSITIONS 465,376 243,146

(.75)

OTHER PERSONAL SERVICES 1,249,425 575,364

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TOTAL PERSONAL SERVICE 7,068,827 5,945,809

(197.47) (180.67)

OTHER OPERATING EXPENSES 2,146,205 1,500

CASE SERVICES

CASE SERVICES 69,888

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TOTAL CASE SRVC/PUB ASSIST 69,888

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TOTAL MORRIS VILLAGE 9,284,920 5,947,309

(197.47) (180.67)

==================================

5. HARRIS PSYCH HOSPITAL

PERSONAL SERVICE

CLASSIFIED POSITIONS 8,684,221 4,498,918

(344.63) (223.84)

UNCLASSIFIED POSITIONS 947,000

(8.00) (2.00)

OTHER PERSONAL SERVICES 730,001 610,001

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TOTAL PERSONAL SERVICE 10,361,222 5,108,919

(352.63) (225.84)

OTHER OPERATING EXPENSES 3,923,175 116,827

CASE SERVICES

CASE SERVICES 399,160

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CASE SRVC/PUB ASSIST 399,160

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TOTAL HARRIS

PSYCHIATRIC HOSPITAL 14,683,557 5,225,746

(352.63) (225.84)

==================================

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TOTAL INPATIENT

BEHAVIORAL HEALTH 80,378,287 32,847,566

(1,612.20) (1,268.60)

==================================

C. TUCKER/DOWDY-GARDNER

NURSING

PERSONAL SERVICE

CLASSIFIED POSITIONS 6,528,754 1,099,489

(422.32) (108.79)

UNCLASSIFIED POSITIONS 120,001

(3.00) (1.00)

OTHER PERSONAL SERVICES 1,038,758 441,758

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TOTAL PERSONAL SERVICE 7,687,513 1,541,247

(425.32) (109.79)

OTHER OPERATING EXPENSES 9,523,009

CASE SERVICES

CASE SERVICES 91,200

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TOT CASE SRVC/PUB ASSIST 91,200

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TOT TUCKER/DOWDY-GARDNER

NURSING 17,301,722 1,541,247

(425.32) (109.79)

==================================

D. SUPPORT SERVICES

1. ADMINISTRATIVE SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 9,484,096 9,484,096

(375.60) (375.60)

UNCLASSIFIED POSITIONS 291,519 291,519

(3.00) (3.00)

OTHER PERSONAL SERVICES 826,435 826,435

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 10,602,050 10,602,050

(378.60) (378.60)

OTHER OPERATING EXPENSES 8,645,351 2,526,672

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT ADMIN SERVICES 19,247,401 13,128,722

(378.60) (378.60)

==================================

2. PUBLIC SAFETY DIVISION

PERSONAL SERVICE

CLASSIFIED POSITIONS 738,097 695,097

(29.00) (27.00)

OTHER PERSONAL SERVICES 45,852 44,401

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 783,949 739,498

(29.00) (27.00)

OTHER OPERATING EXPENSES 227,280 75,728

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT PUBLIC SAFETY DIVISION 1,011,229 815,226

(29.00) (27.00)

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TOTAL SUPPORT SERVICES 20,258,630 13,943,948

(407.60) (405.60)

==================================

E. VETERANS SERVICES

1. STONE PAVILION

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,782,205 1,512,083

(122.22) (75.22)

UNCLASSIFIED POSITIONS 83,158 83,158

OTHER PERSONAL SERVICES 250,417 170,417

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,115,780 1,765,658

(122.22) (75.22)

OTHER OPERATING EXPENSES 1,910,048 150,817

CASE SERVICES

CASE SERVICES 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASSIST 50,000

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TOTAL STONE PAVILION 5,075,828 1,916,475

(122.22) (75.22)

==================================

2. CAMPBELL VETERANS HOME

PERSONAL SERVICE

CLASSIFIED POSITIONS 109,970

(4.00)

OTHER PERSONAL SERVICES 500

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TOTAL PERSONAL SERVICE 110,470

(4.00)

OTHER OPERATING EXPENSES 12,756,998 3,442,731

CASE SERVICES

CASE SERVICES 35,000

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TOT CASE SRVC/PUB ASSIST 35,000

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TOT CAMPBELL VETS HOME 12,902,468 3,442,731

(4.00)

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3. VETERANS’ VICTORY HOUSE

PERSONAL SERVICE

CLASSIFIED POSITIONS 44,500

(2.00)

OTHER PERSONAL SERVICES 500

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TOTAL PERSONAL SERVICE 45,000

(2.00)

OTHER OPERATING EXPENSES 12,990,817 4,536,384

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TOT VETS VICTORY HOUSE 13,035,817 4,536,384

(2.00)

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TOTAL VETERANS SERVICES 31,014,113 9,895,590

(128.22) (75.22)

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F. SEXUAL PREDATOR TREAT

PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,542,727 2,542,727

(93.50) (93.50)

UNCLASSIFIED POSITIONS 122,052 122,052

OTHER PERSONAL SERVICES 245,151 245,151

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TOTAL PERSONAL SERVICE 2,909,930 2,909,930

(93.50) (93.50)

OTHER OPERATING EXPENSES 1,536,686 1,018,756

CASE SERVICES

CASE SERVICES 122,915 122,915

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CASE SRVC/PUB ASSIST 122,915 122,915

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TOTAL SEXUAL PREDATOR

TREATMENT PROGRAM 4,569,531 4,051,601

(93.50) (93.50)

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TOTAL PROGRAM & SERVICES 278,782,002 106,958,047

(5,489.33) (3,274.38)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 49,059,752 28,181,988

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TOTAL FRINGE BENEFITS 49,059,752 28,181,988

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TOTAL EMPLOYEE BENEFITS 49,059,752 28,181,988

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DEPT OF MENTAL HEALTH

TOTAL FUNDS AVAILABLE 331,965,854 137,889,163

TOTAL AUTH FTE POSITIONS (5,557.46) (3,327.01)

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**SECTION 24**

J16-DEPT OF DISABILITIES AND SPECIAL NEEDS

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

COMMISSIONER/S 157,765 157,765

(1.00) (1.00)

CLASSIFIED POSITIONS 3,501,646 3,192,054

(100.00) (90.00)

UNCLASSIFIED POSITIONS 150,000 150,000

(1.00) (1.00)

OTHER PERSONAL SERVICES 117,637 20,000

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TOTAL PERSONAL SERVICE 3,927,048 3,519,819

(102.00) (92.00)

OTHER OPERATING EXPENSES 2,331,871

==================================

TOTAL ADMINISTRATION 6,258,919 3,519,819

(102.00) (92.00)

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II.PROGRAM & SERVICES

A. PREVENTION PROGRAM

OTHER OPERATING EXPENSES 35,000

SPECIAL ITEMS:

GREENWOOD GENETIC CENTER 8,811,719 2,255,545

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TOTAL SPECIAL ITEMS 8,811,719 2,255,545

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TOTAL PREVENTION PROGRAM 8,846,719 2,255,545

==================================

B. MENT RETARDATION FAMILY

SUPPORT PROG

1. CHILDREN’S SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 109,641 109,641

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 109,641 109,641

(2.00) (2.00)

OTHER OPERATING EXPENSES 19,389,668 1,214,292

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TOTAL CHILDREN’S SERVICES 19,499,309 1,323,933

(2.00) (2.00)

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2. IN-HOME FAMILY SUPPORTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 117,120 117,120

(3.00) (3.00)

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TOTAL PERSONAL SERVICE 117,120 117,120

(3.00) (3.00)

OTHER OPERATING EXPENSES 33,843,258 11,374,997

CASE SERVICES

CASE SERVICES 75,350

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASSIST 75,350

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TOT IN-HOME FAMILY SUPP 34,035,728 11,492,117

(3.00) (3.00)

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3. ADULT DEV & SUPPORTED

EMPLOYMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 36,936 36,936

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 36,936 36,936

(1.00) (1.00)

OTHER OPERATING EXPENSES 57,488,961 4,223,184

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TOT ADULT DEVELOPMENT &

SUPPORTED EMPLOYMENT 57,525,897 4,260,120

(1.00) (1.00)

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4. SERVICE COORDINATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 405,749 405,749

(9.00) (9.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 405,749 405,749

(9.00) (9.00)

OTHER OPERATING EXPENSES 15,794,816 1,204,053

CASE SERVICES

CASE SERVICES 52,000 2,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CASE SRVC/PUB ASSIST 52,000 2,000

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TOT SERVICE COORDINATION 16,252,565 1,611,802

(9.00) (9.00)

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**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL MENTAL RETARDATION

FAMILY SUPPORT PROG 127,313,499 18,687,972

(15.00) (15.00)

==================================

C. AUTISM FAMILY SUPPORT

PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 492,706 492,706

(14.00) (14.00)

OTHER PERSONAL SERVICES 200 200

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 492,906 492,906

(14.00) (14.00)

OTHER OPERATING EXPENSES 15,580,669 952,499

SPECIAL ITEM:

PDD AUTISM WAIVER 19,420,000 6,120,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 19,420,000 6,120,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS

CASE SERVICES

CASE SERVICES 27,000

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TOTAL CASE SRVC/PUB ASSIST 27,000

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TOTAL AUTISM FAMILY

SUPPORT PROGRAM 35,520,575 7,565,405

(14.00) (14.00)

==================================

D. HEAD & SPINAL CORD INJ

FAMILY SUPP

PERSONAL SERVICE

CLASSIFIED POSITIONS 210,760 210,760

(4.00) (4.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 210,760 210,760

(4.00) (4.00)

OTHER OPERATING EXPENSES 14,684,481 2,584,761

CASE SERVICES

CASE SERVICES 12,000 12,000

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TOT CASE SRVC/PUB ASSIST 12,000 12,000

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TOT HEAD & SPINAL CORD

INJURY FAMILY SUPPORT 14,907,241 2,807,521

(4.00) (4.00)

==================================

E. MENTAL RETARDATION

COMMUNITY RESIDENTIAL

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,524,493 1,279,977

(52.00) (48.00)

OTHER PERSONAL SERVICES 165,000 65,000

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TOTAL PERSONAL SERVICE 1,689,493 1,344,977

(52.00) (48.00)

OTHER OPERATING EXPENSES 200,607,765 31,854,595

CASE SERVICES

CASE SERVICES 13,962,263

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TOT CASE SRVC/PUB ASSIST 13,962,263

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TOT MENTAL RETARDATION

COMMUNITY RESIDENTIAL 216,259,521 33,199,572

(52.00) (48.00)

==================================

F. AUTISM COMMUNITY

RESIDENTIAL PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,464,324 1,289,713

(51.00) (45.00)

OTHER PERSONAL SERVICES 299,696 166,312

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TOTAL PERSONAL SERVICE 1,764,020 1,456,025

(51.00) (45.00)

OTHER OPERATING EXPENSES 16,269,153 3,901,261

CASE SERVICES

CASE SERVICES 33,025 7,300

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TOT CASE SRVC/PUB ASSIST 33,025 7,300

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TOTAL AUTISM COMMUNITY

RESIDENTIAL PROGRAM 18,066,198 5,364,586

(51.00) (45.00)

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G. HEAD & SPINAL CORD INJ

COMMUNITY RESIDE

OTHER OPERATING EXPENSES

OTHER OPERATING EXPENSES 2,270,833 889,064

CASE SERVICES

CASE SERVICES 69,699 69,699

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TOT CASE SRVC/PUB ASSIST 69,699 69,699

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TOT HEAD & SPINAL CORD

INJURY COMMUNITY RE 2,340,532 958,763

==================================

H. REGIONAL CENTER

RESIDENTIAL PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 48,768,151 34,932,711

(2,206.40) (1,493.85)

OTHER PERSONAL SERVICES 4,458,773 1,836,989

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 53,226,924 36,769,700

(2,206.40) (1,493.85)

OTHER OPERATING EXPENSES 17,965,449

CASE SERVICES

CASE SERVICES 441,222

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TOT CASE SRVC/PUB ASSIST 441,222

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TOTAL REGIONAL CENTER

RESIDENTIAL PROGRAM 71,633,595 36,769,700

(2,206.40) (1,493.85)

==================================

TOT PROGRAM & SERVICES 494,887,880 107,609,064

(2,342.40) (1,619.85)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 24,829,513 17,821,521

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TOTAL FRINGE BENEFITS 24,829,513 17,821,521

==================================

TOTAL EMPLOYEE BENEFITS 24,829,513 17,821,521

==================================

DEPT OF DISABILITIES AND

SPECIAL NEEDS

TOTAL FUNDS AVAILABLE 525,976,312 128,950,404

TOTAL AUTH FTE POSITIONS (2,444.40) (1,711.85)

==================================

**SECTION 25**

J20-DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 112,082 84,061

(1.00) (.75)

OTHER PERSONAL SERVICES 1,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 113,082 84,061

(1.00) (.75)

OTHER OPERATING EXPENSES 19,112 14,112

==================================

TOTAL ADMINISTRATION 132,194 98,173

(1.00) (.75)

==================================

II. FINANCE & OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 372,950 144,425

(15.81) (8.46)

OTHER PERSONAL SERVICES 35,700 9,600

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TOTAL PERSONAL SERVICE 408,650 154,025

(15.81) (8.46)

OTHER OPERATING EXPENSES 982,846 15,825

SPECIAL ITEMS

LOCAL SALARY SUPPLEMENT 3,497,866 3,497,866

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 3,497,866 3,497,866

DIST SUBDIVISIONS

ALLOC CNTY-RESTRICTED 40,000

ALLOC OTHER STATE AGENCIES 540,000

ALCOHOL & DRUG TREATMENT 16,163,000

ALCOHOL & DRUG MATCH FUNDS 1,200,000

ALCOHOL & DRUG PREVENTION 5,658,500

AID OTHER STATE AGENCIES 2,047,884 2,047,884

ALCOHOL & DRUG TREATMENT 378,284 378,284

AID TO ENT-ALCOHOL & DRUG

MATCH FUNDS 58,134 58,134

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TOTAL DIST SUBDIVISIONS 26,085,802 2,484,302

==================================

TOT FINANCE & OPERATIONS 30,975,164 6,152,018

(15.81) (8.46)

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III. MGMT INFO & RESEARCH

PERSONAL SERVICE

CLASSIFIED POSITIONS 283,434 47,052

(5.00) (.85)

OTHER PERSONAL SERVICES 86,000

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TOTAL PERSONAL SERVICE 369,434 47,052

(5.00) (.85)

OTHER OPERATING EXPENSES 205,978 12,000

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TOTAL MGMT INFO & RESEARCH 575,412 59,052

(5.00) (.85)

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IV. SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 177,160 43,900

(3.00) (.65)

OTHER PERSONAL SERVICES 200,920

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TOTAL PERSONAL SERVICE 378,080 43,900

(3.00) (.65)

OTHER OPERATING EXPENSES 330,666 8,000

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TOTAL SERVICES 708,746 51,900

(3.00) (.65)

==================================

V. PROGRAMS

PERSONAL SERVICE

CLASSIFIED POSITIONS 461,760 48,210

(9.00) (1.65)

OTHER PERSONAL SERVICES 208,200

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TOTAL PERSONAL SERVICE 669,960 48,210

(9.00) (1.65)

OTHER OPERATING EXPENSES 595,758 18,000

==================================

TOTAL PROGRAMS 1,265,718 66,210

(9.00) (1.65)

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VI. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 580,967 108,264

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TOTAL FRINGE BENEFITS 580,967 108,264

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TOTAL EMPLOYEE BENEFITS 580,967 108,264

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DEPT OF ALCOHOL & OTHER

DRUG ABUSE SERVICES

TOTAL FUNDS AVAILABLE 34,238,201 6,535,617

TOTAL AUTH FTE POSITIONS (33.81) (12.36)

==================================

**SECTION 26**

L04-DEPARTMENT OF SOCIAL SERVICES

**TOTAL FUNDS GENERAL FUNDS**

I. STATE OFFICE

A. AGENCY ADMINISTRATION

PERSONAL SERVICE

COMMISSIONER/S 144,746 144,746

(1.00) (1.00)

CLASSIFIED POSITIONS 8,134,411 3,082,334

(195.79) (86.72)

UNCLASSIFIED POSITIONS 341,318 90,748

(2.00) (.98)

OTHER PERSONAL SERVICES 580,288 42,637

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TOTAL PERSONAL SERVICE 9,200,763 3,360,465

(198.79) (88.70)

OTHER OPERATING EXPENSES 22,288,432 847,344

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TOT AGENCY ADMIN 31,489,195 4,207,809

(198.79) (88.70)

==================================

B. INFO RESOURCE MGMT

PERSONAL SERVICE

CLASSIFIED POSITIONS 4,116,866 1,365,643

(84.26) (28.26)

OTHER PERSONAL SERVICES 1,097,783 121,777

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TOTAL PERSONAL SERVICE 5,214,649 1,487,420

(84.26) (28.26)

OTHER OPERATING EXPENSES 33,196,290 264,102

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TOT INFORMATION RESOURCE

MANAGEMENT 38,410,939 1,751,522

(84.26) (28.26)

==================================

C. COUNTY OFF ADMIN

PERSONAL SERVICE

CLASSIFIED POSITIONS 12,125,678 4,513,358

(424.88) (165.69)

UNCLASSIFIED POSITIONS 102,298 39,889

(.86) (.36)

OTHER PERSONAL SERVICES 314,944 14,581

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TOTAL PERSONAL SERVICE 12,542,920 4,567,828

(425.74) (166.05)

OTHER OPERATING EXPENSES 2,320,382 513,922

CASE SRVCS/PUB ASSIST

CASE SRVCS/PUB ASSIST 336,000 17,600

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TOT CASE SRVC/PUB ASSIST 336,000 17,600

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TOTAL COUNTY OFFICE

ADMINISTRATION 15,199,302 5,099,350

(425.74) (166.05)

==================================

D. COUNTY SUPP OF LOCAL DSS

PERSONAL SERVICE

CLASSIFIED POSITIONS 40,900

(2.00)

OTHER PERSONAL SERVICES 147,692

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TOTAL PERSONAL SERVICE 188,592

(2.00)

OTHER OPERATING EXPENSES 413,956

CASE SRVCS/PUB ASSIST

DISTRIB TO SUBDIVISIONS

ALLOC CNTY-UNRESTRICTED 6,537,780

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TOTAL DIST SUBDIVISIONS 6,537,780

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TOTAL COUNTY SUPPORT OF

LOCAL DSS 7,140,328

(2.00)

==================================

E. PROGRAM MANAGEMENT

1. CHILDREN’S SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,560,887 917,262

(76.00) (19.60)

OTHER PERSONAL SERVICES 943,717

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 4,504,604 917,262

(76.00) (19.60)

OTHER OPERATING EXPENSES 7,381,358 306,204

CASE SRVCS/PUB ASSIST

CASE SRVCS/PUB ASSIST 1,326,165 4,832

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TOTAL CASE SRVC/PUB ASSIST 1,326,165 4,832

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TOTAL CHILDREN’S SERVICES 13,212,127 1,228,298

(76.00) (19.60)

==================================

2. ADULT SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 363,220

(9.00)

OTHER PERSONAL SERVICES 5,549

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TOTAL PERSONAL SERVICE 368,769

(9.00)

OTHER OPERATING EXPENSES 2,738,812

DISTRIB TO SUBDIVISIONS

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TOTAL ADULT SERVICES 3,107,581

(9.00)

==================================

3. FAMILY INDEPENDENCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 401,939

(10.00)

OTHER PERSONAL SERVICES 504,823

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TOTAL PERSONAL SERVICE 906,762

(10.00)

OTHER OPERATING EXPENSES 17,068,718

CASE SERVICES 40,000,000

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TOT CASE SRVC/PUB ASSIST 40,000,000

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TOT FAMILY INDEPENDENCE 57,975,480

(10.00)

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4. ECONOMIC SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,814,754

(82.00) (3.28)

OTHER PERSONAL SERVICES 808,119

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TOTAL PERSONAL SERVICE 3,622,873

(82.00) (3.28)

OTHER OPERATING EXPENSES 5,983,421 778,172

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TOTAL ECONOMIC SERVICES 9,606,294 778,172

(82.00) (3.28)

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TOT PROGRAM MANAGEMENT 83,901,482 2,006,470

(177.00) (22.88)

==================================

TOTAL STATE OFFICE 176,141,246 13,065,151

(887.79) (305.89)

==================================

II. PROGRAMS AND SERVICES

A. CHILD PROTECTIVE SERVICES

1. CASE MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 20,644,389 3,224,276

(693.00) (344.91)

OTHER PERSONAL SERVICES 555,858 190,848

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TOTAL PERSONAL SERVICE 21,200,247 3,415,124

(693.00) (344.91)

OTHER OPERATING EXPENSES 1,646,998 600,463

CASE SRVCS/PUB ASSIST

CASE SRVCS/PUB ASSIST 2,290 967

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TOT CASE SRVC/PUB ASSIST 2,290 967

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TOTAL CASE MANAGEMENT 22,849,535 4,016,554

(693.00) (344.91)

==================================

2. LEGAL REPRESENTATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,581,537 578,837

(86.00) (14.62)

OTHER PERSONAL SERVICES 80,917

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TOTAL PERSONAL SERVICE 3,662,454 578,837

(86.00) (14.62)

OTHER OPERATING EXPENSES 1,708,885 75,884

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TOT LEGAL REPRESENTATION 5,371,339 654,721

(86.00) (14.62)

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TOT CHILD PROTECTIVE SRVCS 28,220,874 4,671,275

(779.00) (359.53)

==================================

B. FOSTER CARE

1. CASE MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 23,004,042 7,546,557

(661.75) (360.75)

OTHER PERSONAL SERVICES 1,601,551 186,155

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TOTAL PERSONAL SERVICE 24,605,593 7,732,712

(661.75) (360.75)

OTHER OPERATING EXPENSES 3,501,571 786,471

CASE SERVICES/PUB ASSIST

CASE SRVCS/PUB ASSIST 20,475 2,272

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TOTAL CASE SRVC/PUB ASSIST 20,475 2,272

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TOTAL CASE MANAGEMENT 28,127,639 8,521,455

(661.75) (360.75)

==================================

2. FOSTER CARE ASSIST PYMT

CASE SRVCS/PUB ASSIST

ASSISTANCE PAYMENTS 41,447,252 8,746,801

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TOTAL CASE SRVC/PUB ASSIST 41,447,252 8,746,801

DISTRIB TO SUBDIVISIONS

ALLOC OTHER ENTITIES 2,471,450

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TOTAL DIST SUBDIVISIONS 2,471,450

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TOT FOSTER CARE ASSIST

PAYMENTS 43,918,702 8,746,801

==================================

3. EMOT DISTURBED CHILDREN

CASE SRVCS/PUB ASSIST

ASSISTANCE PAYMENTS 60,247,358 33,174,732

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TOT CASE SRVC/PUB ASSIST 60,247,358 33,174,732

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TOT EMOTIONALLY

DISTURBED CHILDREN 60,247,358 33,174,732

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TOTAL FOSTER CARE 132,293,699 50,442,988

(661.75) (360.75)

==================================

C. ADOPTIONS

1. CASE MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 4,308,023 1,378,606

(140.00) (56.00)

OTHER PERSONAL SERVICES 6,687

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 4,314,710 1,378,606

(140.00) (56.00)

OTHER OPERATING EXPENSES 1,170,385 513,828

CASE SRVCS/PUB ASSIST

CASE SRVCS/PUB ASSIST 700 130

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TOT CASE SRVC/PUB ASSIST 700 130

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TOTAL CASE MANAGEMENT 5,485,795 1,892,564

(140.00) (56.00)

==================================

2. ADOPTIONS ASSISTANCE

CASE SRVC/PUBLIC ASSIST

ASSISTANCE PAYMENTS 25,792,880 12,616,719

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TOT CASE SRVC/PUB ASSIST 25,792,880 12,616,719

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TOTAL ADOPTIONS

ASSISTANCE PAYMENTS 25,792,880 12,616,719

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TOTAL ADOPTIONS 31,278,675 14,509,283

(140.00) (56.00)

==================================

D. ADULT PROTECTIVE SRVCS

1. CASE MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,537,161 353,250

(102.74) (.83)

OTHER PERSONAL SERVICES 70,126 18,172

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,607,287 371,422

(102.74) (.83)

OTHER OPERATING EXPENSES 356,144 92,694

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE MANAGEMENT 3,963,431 464,116

(102.74) (.83)

==================================

2. ADULT PROT SRVCS

CASE SRVC

CASE SRVCS/PUB ASSIST

ASSISTANCE PAYMENTS 194,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CASE SRVC/PUB ASSIST 194,500

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TOTAL ADULT PROTECTIVE

SERVICES CASE SERVIC 194,500

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**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT ADULT PROTECTIVE SRVCS 4,157,931 464,116

(102.74) (.83)

==================================

E. EMPLOYMENT AND

TRAINING SERVICES

1. CASE MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 17,619,454 2,233,357

(526.47) (30.48)

OTHER PERSONAL SERVICES 2,832,010

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 20,451,464 2,233,357

(526.47) (30.48)

OTHER OPERATING EXPENSES 1,161,292 528,409

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE MANAGEMENT 21,612,756 2,761,766

(526.47) (30.48)

==================================

2. EMPL AND TRAIN CASE

SERVICE

OTHER OPERATING EXPENSES 120,000

CASE SRVCS/PUB ASSIST

CASE SERVICES 6,182,843

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TOT CASE SRVC/PUB ASSIST 6,182,843

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TOTAL EMPLOYMENT AND

TRAINING CASE SERVICES 6,302,843

==================================

3. TANF ASSISTANCE PAYMENTS

CASE SRVCS/PUB ASSIST

TANF ASSISTANCE PAYMENTS 45,394,452 3,625,903

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CASE SRVC/PUB ASSIST 45,394,452 3,625,903

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TOT TANF ASSIST PAYMENTS 45,394,452 3,625,903

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**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT EMPLOYMENT AND

TRAINING SERVICES 73,310,051 6,387,669

(526.47) (30.48)

==================================

F. CHILD SUPPORT ENFORCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 9,543,622 2,351,454

(269.00) (69.02)

OTHER PERSONAL SERVICES 715,717

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 10,259,339 2,351,454

(269.00) (69.02)

OTHER OPERATING EXPENSES 43,050,541 779,528

ALLOC OTHER ENTITIES 6,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 6,500

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TOT CHILD SUPPORT ENFORCE 53,316,380 3,130,982

(269.00) (69.02)

==================================

G. FOOD STAMP ASSIST PROG

1. ELIGIBILITY

PERSONAL SERVICE

CLASSIFIED POSITIONS 12,288,965 6,141,295

(425.04) (212.52)

OTHER PERSONAL SERVICES 1,879,996

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TOTAL PERSONAL SERVICE 14,168,961 6,141,295

(425.04) (212.52)

OTHER OPERATING EXPENSES 1,731,502 54,267

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ELIGIBILITY 15,900,463 6,195,562

(425.04) (212.52)

==================================

2. FOOD STAMP ASSISTANCE

PAYMENTS

CASE SRVCS/PUBLIC ASSIST

F S ASSISTANCE PAYMENTS 976,665,227

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASSIST 976,665,227

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TOT FOOD STAMP ASSIST

PAYMENTS 976,665,227

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TOT FOOD STAMPS PROGRAM 992,565,690 6,195,562

(425.04) (212.52)

==================================

H. FAMILY PRESERVATION

PERSONAL SERVICE

CLASSIFIED POSITIONS

(1.00)

OTHER PERSONAL SERVICES 1,225,638 57,938

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TOTAL PERSONAL SERVICE 1,225,638 57,938

(1.00)

OTHER OPERATING EXPENSES 4,976,031

CASE SRVCS/PUB ASSIST

CASE SRVCS/PUB ASSIST 1,128,199

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CASE SRVC/PUB ASSIST 1,128,199

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT FAMILY PRESERVATION 7,329,868 57,938

(1.00)

==================================

I. HOMEMAKER

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,573,676

(88.00)

OTHER PERSONAL SERVICES 16,382

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TOTAL PERSONAL SERVICE 1,590,058

(88.00)

OTHER OPERATING EXPENSES 290,869

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TOTAL HOMEMAKER 1,880,927

(88.00)

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J. BATTERED SPOUSE

PERSONAL SERVICE

OTHER PERSONAL SERVICES 33,730

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TOTAL PERSONAL SERVICE 33,730

OTHER OPERATING EXPENSES 23,875

DISTRIB TO SUBDIV

ALLOC OTHER ENTITIES 4,193,304

AID TO OTHER ENTITIES 1,648,333 1,648,333

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 5,841,637 1,648,333

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TOTAL BATTERED SPOUSE 5,899,242 1,648,333

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K. PREGNANCY PREVENTION

PERSONAL SERVICE

CLASSIFIED POSITIONS 91,228

(2.00)

OTHER PERSONAL SERVICES 128,521

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 219,749

(2.00)

OTHER OPERATING EXPENSES 2,895,366

SPECIAL ITEMS

CONTINUATION TEEN

PREGNANCY PREVENTION 1,093,944 1,093,944

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TOTAL SPECIAL ITEMS 1,093,944 1,093,944

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TOT PREGNANCY PREVENTION 4,209,059 1,093,944

(2.00)

==================================

L. FOOD SERVICE

CASE SRVCS/PUB ASSIST

CASE SRVCS/PUB ASSIST 35,000,000

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TOT CASE SRVC/PUB ASSIST 35,000,000

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TOTAL FOOD SERVICE 35,000,000

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M. CHILD CARE

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,738,613

(72.00)

OTHER PERSONAL SERVICES 2,281,529

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 5,020,142

(72.00)

OTHER OPERATING EXPENSES 9,257,639 45,891

CASE SRVCS/PUB ASSIST

CASE SERVICES 94,481,810 7,017,437

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CASE SRVC/PUB ASSIST 94,481,810 7,017,437

SPECIAL ITEMS

ALLOC OTHER ENTITIES 824,275

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TOTAL DIST SUBDIVISIONS 824,275

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TOTAL CHILD CARE 109,583,866 7,063,328

(72.00)

==================================

TOT PROGRAMS & SERVICES 1,479,046,262 95,665,418

(3,067.00) (1,089.13)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 43,479,984 10,052,805

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TOTAL FRINGE BENEFITS 43,479,984 10,052,805

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TOTAL EMPLOYEE BENEFITS 43,479,984 10,052,805

==================================

DEPT OF SOCIAL SERVICES

TOTAL FUNDS AVAILABLE 1,698,667,492 118,783,374

TOTAL AUTH FTE POSITIONS (3,954.79) (1,395.02)

==================================

**SECTION 27**

L24-COMMISSION FOR THE BLIND

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

COMMISSIONER/S 81,127 81,127

(1.00) (1.00)

CLASSIFIED POSITIONS 665,000 665,000

(20.86) (20.86)

OTHER PERSONAL SERVICES 88,560 60,000

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TOTAL PERSONAL SERVICE 834,687 806,127

(21.86) (21.86)

OTHER OPERATING EXPENSES 637,562 107,562

==================================

TOTAL ADMINISTRATION 1,472,249 913,689

(21.86) (21.86)

==================================

II. REHABILITATION SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,525,000 500,000

(96.97) (19.19)

OTHER PERSONAL SERVICES 444,400 3,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,969,400 503,000

(96.97) (19.19)

OTHER OPERATING EXPENSES 1,700,731 69,686

CASE SERVICES

PUBLIC ASSIST PAYMENTS 2,296,132 79,132

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TOT CASE SRVC/PUB ASSIST 2,296,132 79,132

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TOT REHABILITATION SRVCS 6,966,263 651,818

(96.97) (19.19)

==================================

III. PREVENTION OF BLINDNESS

PERSONAL SERVICE

CLASSIFIED POSITIONS 448,765 78,400

(13.49) (5.16)

OTHER PERSONAL SERVICES 13,000

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TOTAL PERSONAL SERVICE 461,765 78,400

(13.49) (5.16)

OTHER OPERATING EXPENSES 49,400 5,000

CASE SERVICES

PUBLIC ASSIST PAYMENTS 403,325 72,090

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TOT CASE SRVC/PUB ASSIST 403,325 72,090

==================================

TOT PREVENTION OF BLINDNESS 914,490 155,490

(13.49) (5.16)

==================================

IV. COMMUNITY SERVICE

PERSONAL SERVICE

CLASSIFIED POSITIONS 57,400 57,400

(4.53) (4.53)

OTHER PERSONAL SERVICES 15,756 15,756

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 73,156 73,156

(4.53) (4.53)

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TOTAL PERSONAL SERVICE

CASE SERVICES

PUBLIC ASSIST PAYMENTS 25,000

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TOT CASE SRVC/PUB ASSIST 25,000

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TOTAL COMMUNITY SERVICE 98,156 73,156

(4.53) (4.53)

==================================

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 1,245,535 418,215

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TOTAL FRINGE BENEFITS 1,245,535 418,215

==================================

TOTAL EMPLOYEE BENEFITS 1,245,535 418,215

==================================

COMMISSION FOR THE BLIND

TOTAL FUNDS AVAILABLE 10,696,693 2,212,368

TOTAL AUTH FTE POSITIONS (136.85) (50.74)

==================================

**SECTION 28**

H79-DEPARTMENT OF ARCHIVES AND HISTORY

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION & PLANNING

PERSONAL SERVICE

DIRECTOR 85,000 85,000

(1.00) (1.00)

CLASSIFIED POSITIONS 18,473 18,473

(8.00) (8.00)

TEMPORARY GRANTS EMPLOYEE 96,586

OTHER PERSONAL SERVICES 64,000

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TOTAL PERSONAL SERVICE 264,059 103,473

(9.00) (9.00)

OTHER OPERATING EXPENSES 784,355 635,445

==================================

TOT ADMIN & PLANNING 1,048,414 738,918

(9.00) (9.00)

==================================

II. PUBLIC PROGRAMS

PERSONAL SERVICE

OTHER PERSONAL SERVICES 74,397

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 74,397

OTHER OPERATING EXPENSES 234,283

==================================

TOTAL PUBLIC PROGRAMS 308,680

==================================

III. ARCHIVES & RECORDS MGMT

PERSONAL SERVICE

CLASSIFIED POSITIONS 907,590 884,590

(41.00) (40.00)

OTHER PERSONAL SERVICES 55,100

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TOTAL PERSONAL SERVICE 962,690 884,590

(41.00) (40.00)

OTHER OPERATING EXPENSES 565,000

==================================

TOTAL ARCHIVES & RECORDS

MANAGEMENT 1,527,690 884,590

(41.00) (40.00)

==================================

IV. HISTORICAL SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 423,261 23,261

(21.00) (13.00)

OTHER PERSONAL SERVICES 37,075

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TOTAL PERSONAL SERVICE 460,336 23,261

(21.00) (13.00)

OTHER OPERATING EXPENSES 221,420

SPECIAL ITEMS:

STATE HISTORIC GRANT FUND 415,000

AFRICAN AMERICAN HERITAGE

HISTORY COMMISSIO 25,000 25,000

OLD EXCHANGE BUILDING 145,500 145,500

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TOTAL SPECIAL ITEMS 585,500 170,500

DISTRIB TO SUBDIVISIONS:

ALLOC MUN-RESTRICTED 100,000

ALLOC CNTY-RESTRICTED 50,000

ALLOC OTHER STATE AGENCIES 100,000

ALLOC-PRIVATE SECTOR 100,000

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TOTAL DIST SUBDIVISIONS 350,000

==================================

TOTAL HISTORICAL SERVICES 1,617,256 193,761

(21.00) (13.00)

==================================

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 1,015,494 628,495

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TOTAL FRINGE BENEFITS 1,015,494 628,495

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TOTAL EMPLOYEE BENEFITS 1,015,494 628,495

==================================

DEPARTMENT OF ARCHIVES

AND HISTORY

TOTAL FUNDS AVAILABLE 5,517,534 2,445,764

TOTAL AUTH FTE POSITIONS (71.00) (62.00)

==================================

**SECTION 29**

H87-STATE LIBRARY

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 89,555 89,555

(1.00) (1.00)

CLASSIFIED POSITIONS 270,968 270,968

(9.00) (9.00)

OTHER PERSONAL SERVICES 2,500 2,500

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TOTAL PERSONAL SERVICE 363,023 363,023

(10.00) (10.00)

OTHER OPERATING EXPENSES 786,074 781,074

==================================

TOTAL ADMINISTRATION 1,149,097 1,144,097

(10.00) (10.00)

==================================

II. TALKING BOOK SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 326,968

(12.00)

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TOTAL PERSONAL SERVICE 326,968

(12.00)

OTHER OPERATING EXPENSES 75,397

==================================

TOT TALKING BOOK SERVICES 402,365

(12.00)

==================================

III. INNOVATION & TECH

PERSONAL SERVICE

CLASSIFIED POSITIONS 480,633 226,682

(14.00) (6.00)

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TOTAL PERSONAL SERVICE 480,633 226,682

(14.00) (6.00)

OTHER OPERATING EXPENSES 1,202,812 220,000

DISTRIB TO SUBDIVISIONS

DISCUS PROGRAMS (H87) 1,543,146 1,543,146

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TOTAL DIST SUBDIVISIONS 1,543,146 1,543,146

==================================

TOT INNOVATION & TECH 3,226,591 1,989,828

(14.00) (6.00)

==================================

IV. DISCOVERY & DELIVERY

PERSONAL SERVICE

CLASSIFIED POSITIONS 392,857 230,497

(14.00) (9.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 392,857 230,497

(14.00) (9.00)

OTHER OPERATING EXPENSES 425,009 17,176

DISTRIB TO SUBDIVISIONS

ALLOC CNTY LIBRARIES 100,000

ALLOC-PRIVATE SECTOR 50,000

AID CNTY-LIBRARIES 4,653,933 4,653,933

ALLOC OTHER STATE AGENCIES 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 4,853,933 4,653,933

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TOT DISCOVERY & DELIVERY 5,671,799 4,901,606

(14.00) (9.00)

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V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 498,136 248,732

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TOTAL FRINGE BENEFITS 498,136 248,732

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TOTAL EMPLOYEE BENEFITS 498,136 248,732

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STATE LIBRARY

TOTAL FUNDS AVAILABLE 10,947,988 8,284,263

TOTAL AUTH FTE POSITIONS (50.00) (25.00)

==================================

**SECTION 30**

H91-ARTS COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 91,664 91,664

(1.00) (1.00)

CLASSIFIED POSITIONS 139,758 139,758

(9.56) (9.56)

OTHER PERSONAL SERVICES 12,950 12,950

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TOTAL PERSONAL SERVICE 244,372 244,372

(10.56) (10.56)

OTHER OPERATING EXPENSES 311,398 305,402

==================================

TOTAL ADMINISTRATION 555,770 549,774

(10.56) (10.56)

==================================

II. STATEWIDE ARTS SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 713,961 664,129

(28.00) (23.15)

OTHER PERSONAL SERVICES 18,900 10,500

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TOTAL PERSONAL SERVICE 732,861 674,629

(28.00) (23.15)

OTHER OPERATING EXPENSES 181,784 71,554

DIST TO SUBDIVISIONS

ALLOC MUN-RESTRICTED 62,671

ALLOC CNTY-RESTRICTED 26,775

ALLOC SCHOOL DIST 197,454

ALLOC OTHER STATE AGENCIES 46,492

ALLOC-PRIVATE SECTOR 779,597

ALLOC - PRIVATE SECTOR 8,756

AID MUN-RESTRICTED 13,296 13,296

AID CNTY-RESTRICTED 106 106

AID SCHOOL DISTRICTS 60,890 60,890

AID OTHER STATE AGENCIES 104,520 104,520

AID TO PRIVATE SECTOR 284,570 284,570

AID TO PRIVATE

SECTOR-REPORTABLE 3,168 3,168

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TOTAL DIST SUBDIVISIONS 1,588,295 466,550

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TOT STATEWIDE ARTS SERVICE 2,502,940 1,212,733

(28.00) (23.15)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 295,345 277,875

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TOTAL FRINGE BENEFITS 295,345 277,875

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TOTAL EMPLOYEE BENEFITS 295,345 277,875

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ARTS COMMISSION

TOTAL FUNDS AVAILABLE 3,354,055 2,040,382

TOTAL AUTH FTE POSITIONS (38.56) (33.71)

==================================

**SECTION 31**

H95-STATE MUSEUM COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

A. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 91,883 91,883

(1.00) (1.00)

CLASSIFIED POSITIONS 144,315 144,315

(6.00) (6.00)

OTHER PERSONAL SERVICES 31,010 12,010

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 267,208 248,208

(7.00) (7.00)

OTHER OPERATING EXPENSES 1,835,769 1,643,893

SPECIAL ITEMS

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ADMINISTRATION 2,102,977 1,892,101

(7.00) (7.00)

==================================

B. GUEST SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 134,654

(3.00)

OTHER PERSONAL SERVICES 80,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 214,654

(3.00)

OTHER OPERATING EXPENSES 557,338

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL GUEST SERVICES 771,992

(3.00)

==================================

TOTAL ADMINISTRATION 2,874,969 1,892,101

(10.00) (7.00)

==================================

II. PROGRAMS

A. COLLECTIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 168,408 168,408

(5.00) (5.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 168,408 168,408

(5.00) (5.00)

OTHER OPERATING EXPENSES 10,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL COLLECTIONS 178,408 168,408

(5.00) (5.00)

==================================

B. EXHIBITS

PERSONAL SERVICE

CLASSIFIED POSITIONS 285,745 285,745

(15.00) (15.00)

OTHER PERSONAL SERVICES 110,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 396,245 285,745

(15.00) (15.00)

OTHER OPERATING EXPENSES 57,600

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL EXHIBITS 453,845 285,745

(15.00) (15.00)

==================================

C. EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 70,385 70,385

(3.00) (3.00)

OTHER PERSONAL SERVICES 40,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 110,385 70,385

(3.00) (3.00)

OTHER OPERATING EXPENSES 16,750

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL EDUCATION 127,135 70,385

(3.00) (3.00)

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D. PROGRAMS AND EVENTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 72,640 72,640

(5.00) (5.00)

OTHER PERSONAL SERVICES 32,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 105,140 72,640

(5.00) (5.00)

OTHER OPERATING EXPENSES 38,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PROGRAMS AND EVENTS 143,140 72,640

(5.00) (5.00)

==================================

E. PUBLIC INFO & MARKETING

PERSONAL SERVICE

CLASSIFIED POSITIONS 84,892

(2.00)

OTHER PERSONAL SERVICES 18,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 102,892

(2.00)

OTHER OPERATING EXPENSES 162,569

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT PUBLIC INFO & MARKETING 265,461

(2.00)

==================================

TOTAL PROGRAMS 1,167,989 597,178

(30.00) (28.00)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 409,130 294,309

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 409,130 294,309

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TOTAL EMPLOYEE BENEFITS 409,130 294,309

==================================

STATE MUSEUM COMMISSION

TOTAL FUNDS AVAILABLE 4,452,088 2,783,588

TOTAL AUTH FTE POSITIONS (40.00) (35.00)

==================================

**SECTION 32**

L32-HOUSING FINANCE AND DEVELOPMENT AUTHORITY

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

A. EXECUTIVE DIVISION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 101,827

(1.00)

CLASSIFIED POSITIONS 491,808

(9.00)

OTHER PERSONAL SERVICES 40,250

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 633,885

(10.00)

OTHER OPERATING EXPENSES 650,280

DISTRIB TO SUBDIVISIONS

ALLOC MUN-RESTRICTED 400,000

ALLOC CNTY-RESTRICTED 100,000

ALLOC OTHER STATE AGENCIES 2,500,000

ALLOC OTHER ENTITIES 3,500,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 6,500,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL EXECUTIVE DIVISION 7,784,165

(10.00)

==================================

I. ADMINISTRATION

B. FINANCE DIVISION

PERSONAL SERVICE

CLASSIFIED POSITIONS 640,492

(10.00)

OTHER PERSONAL SERVICES 34,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 674,492

(10.00)

OTHER OPERATING EXPENSES 305,545

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FINANCE DIVISION 980,037

(10.00)

==================================

I. ADMINISTRATION

C. SUPPORT SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 658,910

(12.00)

OTHER PERSONAL SERVICES 12,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 671,410

(12.00)

OTHER OPERATING EXPENSES 804,200

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SUPPORT SERVICES 1,475,610

(12.00)

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TOTAL ADMINISTRATION 10,239,812

(32.00)

==================================

II. HOUSING PROGRAMS

A. CONTRACT ADMIN & COMP

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,342,220

(27.00)

OTHER PERSONAL SERVICES 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,392,220

(27.00)

OTHER OPERATING EXPENSES 469,793

CASE SRVCS/PUB ASSIST

PUBLIC ASSIST PAYMENTS 115,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CASE SRVC/PUB ASSIST 115,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CONTRACT ADMIN &

COMPLIANCE 116,862,013

(27.00)

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II. HOUSING PROGRAMS

B. RENTAL ASSISTANCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 792,355

(17.00)

OTHER PERSONAL SERVICES 25,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 817,355

(17.00)

OTHER OPERATING EXPENSES 511,060

CASE SRVCS/PUB ASSIST

PUBLIC ASSIST PAYMENTS 11,250,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CASE SRVC/PUB ASSIST 11,250,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL RENTAL ASSISTANCE 12,578,415

(17.00)

==================================

II. HOUSING PROGRAMS

C. HOUSING INITIATIVES

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,011,040

(19.00)

OTHER PERSONAL SERVICES 49,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,060,040

(19.00)

OTHER OPERATING EXPENSES 522,295

DISTRIB TO SUBDIVISIONS

ALLOC MUN-RESTRICTED 2,300,000

ALLOC CNTY-RESTRICTED 1,000,000

ALLOC OTHER STATE AGENCIES 5,500,000

ALLOC OTHER ENTITIES 23,487,153

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 32,287,153

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL HOUSING INITIATIVES 33,869,488

(19.00)

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II. HOUSING PROGRAMS

D. HOUSING CREDIT

PERSONAL SERVICE

CLASSIFIED POSITIONS 256,570

(4.00)

OTHER PERSONAL SERVICES 16,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 272,570

(4.00)

OTHER OPERATING EXPENSES 173,485

DISTRIB TO SUBDIVISIONS

ALLOC OTHER ENTITIES 76,396,396

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 76,396,396

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL HOUSING CREDIT 76,842,451

(4.00)

==================================

TOT HOUSING PROGRAMS 240,152,367

(67.00)

==================================

III. HOMEOWNERSHIP PROG

A. MORTGAGE PRODUCTION

PERSONAL SERVICE

CLASSIFIED POSITIONS 413,495

(7.00)

OTHER PERSONAL SERVICES 40,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 453,495

(7.00)

OTHER OPERATING EXPENSES 518,039

DISTRIB TO SUBDIVISIONS

ALLOC OTHER ENTITIES 1,100,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 1,100,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT MORTGAGE PRODUCTION 2,071,534

(7.00)

==================================

III. HOMEOWNERSHIP PROG

B. MORTGAGE SERVICING

PERSONAL SERVICE

CLASSIFIED POSITIONS 863,595

(21.00)

OTHER PERSONAL SERVICES 152,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,016,095

(21.00)

OTHER OPERATING EXPENSES 816,540

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL MORTGAGE SERVICING 1,832,635

(21.00)

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TOT HOMEOWNERSHIP PROG 3,904,169

(28.00)

==================================

IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 2,134,852

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 2,134,852

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TOTAL EMPLOYEE BENEFITS 2,134,852

==================================

HOUSING FINANCE AND

DEVELOPMENT AUTHORITY

TOTAL FUNDS AVAILABLE 256,431,200

TOTAL AUTH FTE POSITIONS (127.00)

==================================

**SECTION 33**

P12-FORESTRY COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

STATE FORESTER 105,000 105,000

(1.00) (1.00)

CLASSIFIED POSITIONS 570,076 570,076

(17.00) (17.00)

UNCLASSIFIED POSITIONS 88,000 88,000

(1.00) (1.00)

OTHER PERSONAL SERVICES 10,000 10,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 773,076 773,076

(19.00) (19.00)

OTHER OPERATING EXPENSES 91,520 91,520

==================================

TOTAL ADMINISTRATION 864,596 864,596

(19.00) (19.00)

==================================

II. FOREST LANDOWNER ASSIST

PERSONAL SERVICE

CLASSIFIED POSITIONS 6,540,561 5,021,665

(359.00) (319.61)

OTHER PERSONAL SERVICES 446,877 175,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 6,987,438 5,196,665

(359.00) (319.61)

OTHER OPERATING EXPENSES 4,879,170 1,086,210

SPECIAL ITEMS:

FOREST RENEWAL PROGRAM 1,000,000 200,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 1,000,000 200,000

AID TO SUBDIVISIONS

ALLOC MUNI-RESTRICTED 270,000

ALLOC CNTY-RESTRICTED 92,000

ALLOC OTHER ENTITIES 418,027

ALLOC - PRIVATE SECTOR 765,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 1,545,027

==================================

TOT FOREST LANDOWNER

ASSISTANCE 14,411,635 6,482,875

(359.00) (319.61)

==================================

III. STATE FORESTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,265,000

(26.30)

OTHER PERSONAL SERVICES 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,315,000

(26.30)

OTHER OPERATING EXPENSES 1,205,000

AID TO SUBDIVISIONS

ALLOC CNTY-RESTRICTED 1,115,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 1,115,000

==================================

TOTAL STATE FORESTS 3,635,000

(26.30)

==================================

IV. EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 130,000 130,000

(6.00) (6.00)

OTHER PERSONAL SERVICES 5,000 5,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 135,000 135,000

(6.00) (6.00)

OTHER OPERATING EXPENSES 29,925 29,925

==================================

TOTAL EDUCATION 164,925 164,925

(6.00) (6.00)

==================================

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 3,424,896 2,263,911

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 3,424,896 2,263,911

==================================

TOTAL EMPLOYEE BENEFITS 3,424,896 2,263,911

==================================

FORESTRY COMMISSION

TOTAL FUNDS AVAILABLE 22,501,052 9,776,307

TOTAL AUTH FTE POSITIONS (410.30) (344.61)

==================================

**SECTION 34**

P16-DEPARTMENT OF AGRICULTURE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATIVE SERVICES

PERSONAL SERVICE

COMMSNR. OF AGRICULTURE 92,007 92,007

(1.00) (1.00)

CLASSIFIED POSITIONS 490,575 490,575

(14.00) (14.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 582,582 582,582

(15.00) (15.00)

OTHER OPERATING EXPENSES 123,272 103,272

==================================

TOT ADMINISTRATIVE SERVICES 705,854 685,854

(15.00) (15.00)

==================================

II. LABORATORY SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 813,274 652,274

(21.00) (20.00)

OTHER PERSONAL SERVICES 20,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 833,274 652,274

(21.00) (20.00)

OTHER OPERATING EXPENSES 117,726 35,726

==================================

TOTAL LABORATORY SERVICES 951,000 688,000

(21.00) (20.00)

==================================

III. CONSUMER SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,032,634 262,313

(40.00) (10.00)

OTHER PERSONAL SERVICES 45,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,077,634 262,313

(40.00) (10.00)

OTHER OPERATING EXPENSES 327,508 114,187

==================================

TOTAL CONSUMER SERVICES 1,405,142 376,500

(40.00) (10.00)

==================================

IV. MARKETING SERVICES

A. MARKETING & PROMOTIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 514,564 499,564

(23.75) (23.75)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 514,564 499,564

(23.75) (23.75)

OTHER OPERATING EXPENSES 635,009 63,341

SPECIAL ITEMS:

RENEWABLE ENERGY 3,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 3,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT MARKETING & PROMOTIONS 4,149,573 562,905

(23.75) (23.75)

==================================

B. COMMODITY BOARDS

PERSONAL SERVICE

CLASSIFIED POSITIONS 26,208

(1.00)

UNCLASSIFIED POSITIONS 73,112

(2.00)

OTHER PERSONAL SERVICES 50,280

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 149,600

(3.00)

OTHER OPERATING EXPENSES 1,678,850

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TOTAL COMMODITY BOARDS 1,828,450

(3.00)

==================================

C. MARKET SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 550,000

(19.00)

OTHER PERSONAL SERVICES 94,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 644,000

(19.00)

OTHER OPERATING EXPENSES 986,200

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TOTAL MARKET SERVICES 1,630,200

(19.00)

==================================

D. INSPECTION SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,190,000

(25.81)

OTHER PERSONAL SERVICES 210,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,400,000

(25.81)

OTHER OPERATING EXPENSES 558,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL INSPECTION SERVICES 1,958,000

(25.81)

==================================

E. MARKET BULLETIN

PERSONAL SERVICE

CLASSIFIED POSITIONS 150,000

(4.00)

OTHER PERSONAL SERVICES 16,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 166,000

(4.00)

OTHER OPERATING EXPENSES 170,500

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TOTAL MARKET BULLETIN 336,500

(4.00)

==================================

TOT MARKETING SERVICES 9,902,723 562,905

(75.56) (23.75)

==================================

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 1,891,148 767,247

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TOTAL FRINGE BENEFITS 1,891,148 767,247

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TOTAL EMPLOYEE BENEFITS 1,891,148 767,247

==================================

DEPT OF AGRICULTURE

TOTAL FUNDS AVAILABLE 14,855,867 3,080,506

TOTAL AUTH FTE POSITIONS (151.56) (68.75)

==================================

**SECTION 35**

P20-CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

**TOTAL FUNDS GENERAL FUNDS**

I. REGULATORY & PUBLIC SRVC

A. GENERAL

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,486,736 286,728

(59.00) (39.00)

UNCLASSIFIED POSITIONS 192,008 192,008

(5.42) (5.42)

OTHER PERSONAL SERVICES 284,204

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,962,948 478,736

(64.42) (44.42)

OTHER OPERATING EXPENSES 1,925,154

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL GENERAL 3,888,102 478,736

(64.42) (44.42)

==================================

I. REGULATORY & PUBLIC SRVC

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 180,924

(5.00)

OTHER PERSONAL SERVICES 144,376

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 325,300

(5.00)

OTHER OPERATING EXPENSES 111,533

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL RESTRICTED 436,833

(5.00)

==================================

TOT REG& PUBLIC SRVC 4,324,935 478,736

(69.42) (44.42)

==================================

II. LIVESTOCK-POULTRY HLTH

A. GENERAL

PERSONAL SERVICE

CLASSIFIED POSITIONS 959,156 869,156

(52.00) (52.00)

UNCLASSIFIED POSITIONS 729,523 729,523

(5.33) (5.33)

OTHER PERSONAL SERVICES 177,803

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,866,482 1,598,679

(57.33) (57.33)

OTHER OPERATING EXPENSES 398,679 203,706

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL GENERAL 2,265,161 1,802,385

(57.33) (57.33)

==================================

II. LIVESTOCK-POULTRY HLTH

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 972,524

(21.00)

UNCLASSIFIED POSITIONS 92,362

(.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,064,886

(21.50)

OTHER OPERATING EXPENSES 441,838

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL RESTRICTED 1,506,724

(21.50)

==================================

TOT LIVESTOCK-POULTRY HLTH 3,771,885 1,802,385

(78.83) (57.33)

==================================

III. AGRICULTURAL RESEARCH

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,455,940 2,618,656

(183.50) (156.07)

UNCLASSIFIED POSITIONS 8,366,230 6,736,220

(108.87) (93.34)

OTHER PERSONAL SERVICES 691,563

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 12,513,733 9,354,876

(292.37) (249.41)

OTHER OPERATING EXPENSES 3,239,266

==================================

TOT AGRICULTURAL RESEARCH 15,752,999 9,354,876

(292.37) (249.41)

==================================

IV. COOPERATIVE EXT SRVC

PERSONAL SERVICE

CLASSIFIED POSITIONS 5,275,564 3,047,459

(217.04) (137.54)

UNCLASSIFIED POSITIONS 8,775,343 6,159,230

(210.29) (111.03)

OTHER PERSONAL SERVICES 2,897,061 13,100

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 16,947,968 9,219,789

(427.33) (248.57)

OTHER OPERATING EXPENSES 9,735,872

==================================

TOT COOPERATIVE EXT SRVC 26,683,840 9,219,789

(427.33) (248.57)

==================================

VII. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 12,286,845 7,358,803

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 12,286,845 7,358,803

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TOTAL EMPLOYEE BENEFITS 12,286,845 7,358,803

==================================

CLEMSON UNIV

(PUBLIC SERVICE ACTIVITIES)

TOTAL FUNDS AVAILABLE 62,820,504 28,214,589

TOTAL AUTH FTE POSITIONS (867.95) (599.73)

==================================

**SECTION 36**

P21-SC STATE UNIV (PUBLIC SERVICE ACTIVITIES)

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 82,623 47,655

(4.00) (1.75)

UNCLASSIFIED POSITIONS 363,700 111,700

(5.00) (1.25)

OTHER PERSONAL SERVICES 73,787

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 520,110 159,355

(9.00) (3.00)

OTHER OPERATING EXPENSES 504,635 95,106

==================================

TOTAL ADMINISTRATION 1,024,745 254,461

(9.00) (3.00)

==================================

II. RESEARCH & EXTENSION

PERSONAL SERVICE

CLASSIFIED POSITIONS 751,595 70,870

(17.00) (1.00)

UNCLASSIFIED POSITIONS 803,722 298,215

(29.00) (5.00)

OTHER PERSONAL SERVICES 350,143

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,905,460 369,085

(46.00) (6.00)

OTHER OPERATING EXPENSES 2,195,911 1,220,950

==================================

TOT RESEARCH & EXTENSION 4,101,371 1,590,035

(46.00) (6.00)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 669,661 226,954

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TOTAL FRINGE BENEFITS 669,661 226,954

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TOTAL EMPLOYEE BENEFITS 669,661 226,954

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SC STATE UNIV

(PUBLIC SERVICE ACTIVITIES)

TOTAL FUNDS AVAILABLE 5,795,777 2,071,450

TOTAL AUTH FTE POSITIONS (55.00) (9.00)

==================================

**SECTION 37**

P24-DEPT OF NATURAL RESOURCES

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 121,380 121,380

(1.00) (1.00)

CLASSIFIED POSITIONS 1,812,321 687,321

(56.17) (38.50)

UNCLASSIFIED POSITIONS 89,579 89,579

(1.00) (1.00)

OTHER PERSONAL SERVICES 185,000

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TOTAL PERSONAL SERVICE 2,208,280 898,280

(58.17) (40.50)

OTHER OPERATING EXPENSES 1,072,516 186,016

AID TO SUBDIVISIONS:

ALLOC OTHER ENTITIES 20,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 20,000

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TOTAL ADMINISTRATION 3,300,796 1,084,296

(58.17) (40.50)

==================================

II. PROGRAMS & SERVICES

A. CONSERVATION EDUCATION

1.OUTREACH PROGRAMS

PERSONAL SERVICE

CLASSIFIED POSITIONS 366,341 183,952

(23.75) (20.25)

UNCLASSIFIED POSITIONS 98,760

(1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 465,101 183,952

(24.75) (20.25)

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TOTAL PERSONAL SERVICE

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL OUTREACH PROGRAMS 465,101 183,952

(24.75) (20.25)

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2. MAGAZINE

PERSONAL SERVICE

CLASSIFIED POSITIONS 308,700

(7.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 308,700

(7.00)

OTHER OPERATING EXPENSES 1,000,000

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TOTAL MAGAZINE 1,308,700

(7.00)

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3. WEB SRVCS & TECH DEV

PERSONAL SERVICE

CLASSIFIED POSITIONS 993,121 571,221

(26.00) (18.25)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 993,121 571,221

(26.00) (18.25)

OTHER OPERATING EXPENSES 780,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL WEB SRVCS &

TECH DEV 1,773,121 571,221

(26.00) (18.25)

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TOT CONSERVATION EDUC 3,546,922 755,173

(57.75) (38.50)

==================================

C. TITLING & LICENSING SRVCS

1. BOAT TITLING & REGISTRATION

PERSONAL SERVICES

CLASSIFIED POSITIONS 698,210

(24.00)

OTHER PERSONAL SERVICES 106,248

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TOTAL PERSONAL SERVICE 804,458

(24.00)

OTHER OPERATING EXPENSES 851,200

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL BOAT TITLING &

REGISTRATION 1,655,658

(24.00)

==================================

2. FISHING & HUNTING LICENSES

PERSONAL SERVICES

CLASSIFIED POSITIONS 306,000

(9.25)

OTHER PERSONAL SERVICES 86,500

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TOTAL PERSONAL SERVICE 392,500

(9.25)

OTHER OPERATING EXPENSES 578,000

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TOTAL FISHING & HUNTING

LICENSES 970,500

(9.25)

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TOT TITLING & LICENSE SRVCS 2,626,158

(33.25)

==================================

D. REGIONAL PROJECTS

1. BOATING ACCESS

PERSONAL SERVICES

CLASSIFIED POSITIONS 164,750

(6.50)

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TOTAL PERSONAL SERVICE 164,750

(6.50)

OTHER OPERATING EXPENSES 81,250

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TOTAL BOATING ACCESS 246,000

(6.50)

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2. COUNTY WATER

RECREATION FUND

OTHER OPERATING EXPENSES 225,250

AID TO SUBDIVISIONS:

ALLOC MUNI-RESTRICTED 40,000

ALLOC CNTY-RESTRICTED 275,000

ALLOC OTHER ENTITIES 60,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 375,000

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TOT COUNTY/WATER REC FUND 600,250

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3. COUNTY GAME & FISH FUND

PERSONAL SERVICE

OTHER PERSONAL SERVICES 12,000

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TOTAL PERSONAL SERVICE 12,000

OTHER OPERATING EXPENSES 150,000

AID TO SUBDIVISIONS:

ALLOC CNTY-RESTRICTED 15,000

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TOTAL DIST SUBDIVISIONS 15,000

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TOT CTY GAME & FISH FUND 177,000

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TOTAL REGIONAL PROJECTS 1,023,250

(6.50)

==================================

E. WILDLIFE/FW FISHERIES

1. WILDLIFE-REGIONAL

OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,548,385

(94.08)

UNCLASSIFIED POSITIONS 93,000

(1.00)

OTHER PERSONAL SERVICES 370,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 4,011,385

(95.08)

OTHER OPERATING EXPENSES 5,490,000

AID TO SUBDIVISIONS:

ALLOC OTHER ENTITIES 25,000

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TOTAL DIST SUBDIVISIONS 25,000

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TOTAL WILDLIFE - REGIONAL

OPERATIONS 9,526,385

(95.08)

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2. WILDLIFE-STATEWIDE

OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 565,000

(14.00)

OTHER PERSONAL SERVICES 131,000

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TOTAL PERSONAL SERVICE 696,000

(14.00)

OTHER OPERATING EXPENSES 1,145,000

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TOTAL WILDLIFE-STATEWIDE

OPERATIONS 1,841,000

(14.00)

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3. ENDANGERED SPECIES

PERSONAL SERVICE

CLASSIFIED POSITIONS 256,000

(12.00) (6.05)

OTHER PERSONAL SERVICES 150,000

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TOTAL PERSONAL SERVICE 406,000

(12.00) (6.05)

OTHER OPERATING EXPENSES 105,070

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TOTAL ENDANGERED SPECIES 511,070

(12.00) (6.05)

==================================

4. FISHERIES-REGIONAL

OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 766,907

(33.32)

OTHER PERSONAL SERVICES 444,000

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TOTAL PERSONAL SERVICE 1,210,907

(33.32)

OTHER OPERATING EXPENSES 890,000

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TOTAL FISHERIES - REGIONAL

OPERATIONS 2,100,907

(33.32)

==================================

5. FISHERIES-HATCHERY

OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,080,499

(25.00)

OTHER PERSONAL SERVICES 524,018

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,604,517

(25.00)

OTHER OPERATING EXPENSES 2,196,064

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT FISHERIES - HATCHERY

OPERATIONS 4,800,581

(25.00)

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**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT WILDLIFE &

FRESHWATER FISHERIES 18,779,943

(179.40) (6.05)

==================================

F. LAW ENFORCEMENT

1. CONSERVATION ENFORCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 9,863,955 5,860,255

(276.14) (190.73)

UNCLASSIFIED POSITIONS 95,018 95,018

(1.00) (1.00)

OTHER PERSONAL SERVICES 830,600

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 10,789,573 5,955,273

(277.14) (191.73)

OTHER OPERATING EXPENSES 4,866,100 300,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CONSERVATION ENFORCE 15,655,673 6,255,273

(277.14) (191.73)

==================================

3. BOATING SAFETY

PERSONAL SERVICE

CLASSIFIED POSITIONS 970,350

(19.00)

OTHER PERSONAL SERVICES 62,050

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TOTAL PERSONAL SERVICE 1,032,400

(19.00)

OTHER OPERATING EXPENSES 1,837,000

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TOTAL BOATING SAFETY 2,869,400

(19.00)

==================================

4. HUNTER SAFETY

PERSONAL SERVICE

CLASSIFIED POSITIONS 447,500

(9.00)

OTHER PERSONAL SERVICES 88,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 536,000

(9.00)

OTHER OPERATING EXPENSES 690,611

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TOTAL HUNTER SAFETY 1,226,611

(9.00)

==================================

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TOTAL LAW ENFORCEMENT 19,751,684 6,255,273

(305.14) (191.73)

==================================

H. MARINE RESOURCES

1. MARINE CONSERVATION &

MGMT

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,288,184 346,584

(86.69) (25.66)

UNCLASSIFIED POSITIONS 177,000 25,000

(4.00) (1.00)

OTHER PERSONAL SERVICES 715,011

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,180,195 371,584

(90.69) (26.66)

OTHER OPERATING EXPENSES 4,382,466 237,416

SPECIAL ITEMS:

ATLANTIC MARINE

FISHERIES COMMISSION 23,554

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 23,554

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT MARINE CONSERVATION

& MGMT 7,586,215 609,000

(90.69) (26.66)

==================================

2. MARINE RESEARCH &

MONITORING

PERSONAL SERVICE

CLASSIFIED POSITIONS 834,490 219,090

(34.50) (10.39)

UNCLASSIFIED POSITIONS 472,800 297,800

(9.00) (7.00)

OTHER PERSONAL SERVICES 1,868,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,175,790 516,890

(43.50) (17.39)

OTHER OPERATING EXPENSES 2,655,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL MARINE RESEARCH &

MONITORING 5,830,790 516,890

(43.50) (17.39)

==================================

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TOTAL MARINE RESOURCES 13,417,005 1,125,890

(134.19) (44.05)

==================================

I. LAND, WATER & CONSERV

1. EARTH SCIENCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 824,616 359,416

(37.80) (27.25)

UNCLASSIFIED POSITIONS 97,850 97,850

(1.00) (1.00)

OTHER PERSONAL SERVICES 230,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,152,466 457,266

(38.80) (28.25)

OTHER OPERATING EXPENSES 1,221,460 106,860

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL EARTH SCIENCE 2,373,926 564,126

(38.80) (28.25)

==================================

2. CONSERVATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 591,516 426,516

(27.96) (26.10)

OTHER PERSONAL SERVICES 175,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 766,516 426,516

(27.96) (26.10)

OTHER OPERATING EXPENSES 8,312,017 20,662

AID TO SUBDIVISIONS:

AID TO CONSERVATION

DISTRICTS 629,004 629,004

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 629,004 629,004

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TOTAL CONSERVATION 9,707,537 1,076,182

(27.96) (26.10)

==================================

3. HERITAGE TRUST

PERSONAL SERVICE

CLASSIFIED POSITIONS 455,200

(12.04) (4.33)

OTHER PERSONAL SERVICES 158,000

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TOTAL PERSONAL SERVICE 613,200

(12.04) (4.33)

OTHER OPERATING EXPENSES 750,075

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TOTAL HERITAGE TRUST 1,363,275

(12.04) (4.33)

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TOTAL LAND, WATER &

CONSERVATION 13,444,738 1,640,308

(78.80) (58.68)

==================================

TOT PROGRAMS & SERVICES 72,589,700 9,776,644

(795.03) (339.01)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 11,284,880 3,869,407

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TOTAL FRINGE BENEFITS 11,284,880 3,869,407

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TOTAL EMPLOYEE BENEFITS 11,284,880 3,869,407

==================================

DEPT OF NATURAL RESOURCES

TOTAL FUNDS AVAILABLE 87,175,376 14,730,347

TOTAL AUTH FTE POSITIONS (853.20) (379.51)

==================================

**SECTION 38**

P26-SEA GRANT CONSORTIUM

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 83,409 83,409

(1.00) (1.00)

CLASSIFIED POSITIONS 484,251 126,251

(13.00) (5.74)

OTHER PERSONAL SERVICES 544,674

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TOTAL PERSONAL SERVICE 1,112,334 209,660

(14.00) (6.74)

OTHER OPERATING EXPENSES 567,350 93,249

AID TO SUBDIVISIONS:

ALLOC OTHER STATE AGENCIES 2,502,415

ALLOC OTHER ENTITIES 1,801,625

ALLOC-PRIVATE SECTOR 200,000

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TOTAL DIST SUBDIVISIONS 4,504,040

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TOTAL ADMINISTRATION 6,183,724 302,909

(14.00) (6.74)

==================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 278,910 57,225

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 278,910 57,225

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TOTAL EMPLOYEE BENEFITS 278,910 57,225

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SEA GRANT CONSORTIUM

TOTAL FUNDS AVAILABLE 6,462,634 360,134

TOTAL AUTH FTE POSITIONS (14.00) (6.74)

==================================

**SECTION 39**

P28-DEPT OF PARKS, RECREATION & TOURISM

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

A. EXECUTIVE OFFICES

PERSONAL SERVICE

DIRECTOR 112,504 112,504

(1.00) (1.00)

CLASSIFIED POSITIONS 411,959 411,959

(11.00) (11.00)

UNCLASSIFIED POSITIONS 111,929 111,929

(2.00) (2.00)

OTHER PERSONAL SERVICES 200,000 200,000

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TOTAL PERSONAL SERVICE 836,392 836,392

(14.00) (14.00)

OTHER OPERATING EXPENSES 112,889 112,889

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TOTAL EXECUTIVE OFFICES 949,281 949,281

(14.00) (14.00)

==================================

B. ADMIN SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 168,684 168,684

(27.00) (27.00)

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TOTAL PERSONAL SERVICE 168,684 168,684

(27.00) (27.00)

OTHER OPERATING EXPENSES 691,874 686,874

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TOT ADMIN SERVICES 860,558 855,558

(27.00) (27.00)

==================================

TOTAL ADMINISTRATION 1,809,839 1,804,839

(41.00) (41.00)

==================================

II. PROGRAMS AND SERVICES

A. TOURISM SALES & MKTG

PERSONAL SERVICE

CLASSIFIED POSITIONS

(61.00) (61.00)

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TOTAL PERSONAL SERVICE

(61.00) (61.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE

SPECIAL ITEMS:

REGIONAL PROMOTIONS 1,375,000 1,375,000

ADVERTISING 10,050,950 8,250,950

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 11,425,950 9,625,950

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT TOURISM SALES & MKTG 11,425,950 9,625,950

(61.00) (61.00)

==================================

C. HERITAGE CORRIDOR

PERSONAL SERVICE

OTHER PERSONAL SERVICES 545,800

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 545,800

OTHER OPERATING EXPENSES 100,000

AID TO SUBDIVISIONS:

ALLOC MUN-RESTRICTED 50,000

ALLOC CNTY-RESTRICTED 50,000

ALLOC OTHER STATE AGENCIES 20,000

ALLOC OTHER ENTITIES 140,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 260,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT SC HERITAGE CORRIDOR 905,800

==================================

E.TOURISM & RECREATION

DEVELOPMENT

PERSONAL SEERVICE

CLASSIFIED POSITIONS 496,280 471,280

(16.00) (15.75)

OTHER PERSONAL SERVICES 74,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 570,280 471,280

(16.00) (15.75)

OTHER OPERATING EXPENSES 294,480 60,000

SPECIAL ITEMS:

SC FIRST IN GOLF 75,000

SPORTS DEVELOPMENT FUND 50,000

PALMETTO PRIDE 3,400,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 3,525,000

AID TO SUBDIVISIONS:

ALLOC MUN-RESTRICTED 1,906,000

ALLOC CNTY-RESTRICTED 964,500

ALLOC OTHER STATE AGENCIES 957,600

ALLOC OTHER ENTITIES 1,450,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT DIST SUBDIVISIONS 5,278,100

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT TOURISM & RECREATION

DEVELOPMENT 9,667,860 531,280

(16.00) (15.75)

==================================

F. STATE PARKS SERVICE

PERSONAL SERVICE

CLASSIFIED POSITIONS 7,646,833 4,067,154

(362.92) (283.92)

OTHER PERSONAL SERVICES 3,250,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 10,896,833 4,067,154

(362.92) (283.92)

OTHER OPERATING EXPENSES 11,733,875

SPECIAL ITEMS:

H. COOPER BLACK FIELD

TRIAL AREA 60,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 60,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL STATE PARKS SERVICE 22,690,708 4,067,154

(362.92) (283.92)

==================================

G. COMMUNICATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS

(5.00) (5.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE

(5.00) (5.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL COMMUNICATIONS

(5.00) (5.00)

==================================

H. RESEARCH & POLICY

DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS

(2.75) (2.75)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE

(2.75) (2.75)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT RESEARCH & POLICY DEV

(2.75) (2.75)

==================================

I. STATE FILM OFFICE

PERSONAL SERVICE

CLASSIFIED POSITIONS 259,680 259,680

(6.00) (6.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 259,680 259,680

(6.00) (6.00)

OTHER OPERATING EXPENSES 660,000 50,000

AID TO SUBDIVISIONS:

ALLOC-PRIVATE SECTOR 9,400,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 9,400,000

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TOTAL FILM OFFICE 10,319,680 309,680

(6.00) (6.00)

==================================

TOT PROGRAMS & SERVICES 55,009,998 14,534,064

(453.67) (374.42)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 3,801,082 2,225,402

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 3,801,082 2,225,402

==================================

TOTAL EMPLOYEE BENEFITS 3,801,082 2,225,402

==================================

DEPT OF PARKS, RECREATION

& TOURISM

TOTAL FUNDS AVAILABLE 60,620,919 18,564,305

TOTAL AUTH FTE POSITIONS (494.67) (415.42)

==================================

**SECTION 40**

P32-DEPARTMENT OF COMMERCE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMIN. & SUPPORT

A. OFFICE OF SEC’Y

PERSONAL SERVICE

DIRECTOR 152,000 152,000

(1.00) (1.00)

CLASSIFIED POSITIONS 207,746 207,746

(5.00) (5.00)

UNCLASSIFIED POSITIONS 50,000 50,000

(1.00) (1.00)

OTHER PERSONAL SERVICES 50,000 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 459,746 459,746

(7.00) (7.00)

OTHER OPERATING EXPENSES 90,000 90,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL OFF OF SECRETARY 549,746 549,746

(7.00) (7.00)

==================================

B. FINANCIAL SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS

(13.22) (13.22)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE

(13.22) (13.22)

OTHER OPERATING EXPENSES 300,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FINANCIAL SERVICES 300,000

(13.22) (13.22)

==================================

C. INFO.TECHNOLOGY

PERSONAL SERVICE

CLASSIFIED POSITIONS

(5.75) (5.75)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE

(5.75) (5.75)

OTHER OPERATING EXPENSES 115,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT INFORMATION TECH 115,000

(5.75) (5.75)

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TOT ADMIN & SUPPORT 964,746 549,746

(25.97) (25.97)

==================================

II. PROGRAMS AND SERVICES

A. GLOBAL BUSINESS DEV

PERSONAL SERVICE

CLASSIFIED POSITIONS 725,000 725,000

(21.00) (21.00)

UNCLASSIFIED POSITIONS 55,000 55,000

(1.00) (1.00)

OTHER PERSONAL SERVICES 100,000 100,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 880,000 880,000

(22.00) (22.00)

OTHER OPERATING EXPENSES 650,000 650,000

SPECIAL ITEMS:

PUB-PRIVATE PARTNERSHIPS 101,065 101,065

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 101,065 101,065

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL GLOBAL BUSINESS

DEVELOPMENT 1,631,065 1,631,065

(22.00) (22.00)

==================================

B. BUSINESS SOLUTIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 410,000 210,000

(11.00) (7.00)

UNCLASSIFIED POSITIONS

(1.00) (1.00)

OTHER PERSONAL SERVICES 10,000 5,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 420,000 215,000

(12.00) (8.00)

OTHER OPERATING EXPENSES 203,000 40,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL BUSINESS SOLUTIONS 623,000 255,000

(12.00) (8.00)

==================================

C. COMMUNITY & RURAL

DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 350,000

(10.00) (4.00)

OTHER PERSONAL SERVICES 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 400,000

(10.00) (4.00)

OTHER OPERATING EXPENSES 145,000

AID TO SUBDIVISIONS:

ALLOC SCHOOL DIST 150,000

ALLOC OTHER ENTITIES 150,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 300,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL COMMUNITY & RURAL

DEVELOPMENT 845,000

(10.00) (4.00)

==================================

D. MKTG, COMMUNICATIONS &

RESEARCH

PERSONAL SERVICE

CLASSIFIED POSITIONS 550,000 550,000

(18.00) (18.00)

OTHER PERSONAL SERVICES 35,000 35,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 585,000 585,000

(18.00) (18.00)

OTHER OPERATING EXPENSES 45,000 45,000

SPECIAL ITEMS:

BUS DEVEL & MKTG 270,000 270,000

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TOTAL SPECIAL ITEMS 270,000 270,000

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TOTAL MKTG, COMMUNIC, &

RESEARCH 900,000 900,000

(18.00) (18.00)

==================================

E. GRANT PROGRAMS

1. COORD COUNCIL ECO

DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 360,000

(8.00)

UNCLASSIFIED POSITIONS 110,000

(1.00)

OTHER PERSONAL SERVICES 60,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 530,000

(9.00)

OTHER OPERATING EXPENSES 155,000

AID TO SUBDIVISIONS:

ALLOC MUNI-RESTRICTED 10,000,000

ALLOC CNTY-RESTRICTED 28,245,000

ALLOC OTHER STATE AGENCIES 20,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 38,265,000

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TOT COORDINATING COUNCIL 38,950,000

(9.00)

==================================

2. COMMUNITY GRANTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 425,000

(10.13) (5.00)

OTHER PERSONAL SERVICES 25,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 450,000

(10.13) (5.00)

OTHER OPERATING EXPENSES 150,000

AID TO SUBDIVISIONS:

ALLOC MUNI-RESTRICTED 23,300,000

ALLOC CNTY-RESTRICTED 7,700,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 31,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL COMMUNITY GRANTS 31,600,000

(10.13) (5.00)

==================================

5. LABOR MKT INFO

PERSONAL SERVICE

CLASSIFIED POSITIONS 275,000

(9.00)

OTHER PERSONAL SERVICES 25,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 300,000

(9.00)

OTHER OPERATING EXPENSES 175,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL LABOR MARKET

INFORMATION 475,000

(9.00)

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**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL GRANT PROGRAMS 71,025,000

(28.13) (5.00)

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TOT PROGRAMS & SERVICES 75,024,065 2,786,065

(90.13) (57.00)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 1,084,104 569,104

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,084,104 569,104

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TOTAL EMPLOYEE BENEFITS 1,084,104 569,104

==================================

DEPARTMENT OF COMMERCE

TOTAL FUNDS AVAILABLE 77,072,915 3,904,915

TOTAL AUTH FTE POSITIONS (116.10) (82.97)

==================================

**SECTION 41**

P34-JOBS-ECONOMIC DEVELOPMENT AUTHORITY

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 110,000

(1.00)

OTHER PERSONAL SERVICES 45,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 155,000

(1.00)

OTHER OPERATING EXPENSES 200,000

==================================

TOTAL ADMINISTRATION 355,000

(1.00)

==================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 52,650

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 52,650

==================================

TOTAL EMPLOYEE BENEFITS 52,650

==================================

JOBS-ECONOMIC DEVELOPMENT

AUTHORITY

TOTAL FUNDS AVAILABLE 407,650

TOTAL AUTH FTE POSITIONS (1.00)

==================================

**SECTION 42**

P36-PATRIOTS POINT DEVELOPMENT AUTHORITY

**TOTAL FUNDS GENERAL FUNDS**

I. NAVAL & MARITIME MUSEUM

PERSONAL SERVICE

EXECUTIVE DIRECTOR 101,827

(1.00)

CLASSIFIED POSITIONS 2,870,000

(79.00)

OTHER PERSONAL SERVICES 422,810

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,394,637

(80.00)

OTHER OPERATING EXPENSES 3,950,000

==================================

TOT NAVAL & MARITIME MUS 7,344,637

(80.00)

==================================

II. EMPLOYEE BENEFITS:

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 1,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,000,000

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TOTAL EMPLOYEE BENEFITS 1,000,000

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PATRIOTS POINT

DEVELOPMENT AUTHORITY

TOTAL FUNDS AVAILABLE 8,344,637

TOTAL AUTH FTE POSITIONS (80.00)

==================================

**SECTION 43**

P40-S. C. CONSERVATION BANK

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

CLASSIFIED POSITIONS

(2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE

(2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE

SPECIAL ITEMS:

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TOTAL ADMINISTRATION

(2.00)

==================================

S. C. CONSERVATION BANK

TOTAL FUNDS AVAILABLE

TOTAL AUTH FTE POSITIONS (2.00)

==================================

**SECTION 44**

B04-JUDICIAL DEPARTMENT

**TOTAL FUNDS GENERAL FUNDS**

I. THE COURT:

A. SUPREME COURT:

PERSONAL SERVICE

CHIEF JUSTICE 144,029 144,029

(1.00) (1.00)

ASSOCIATE JUSTICE 548,684 548,684

(4.00) (4.00)

TAXABLE SUBSISTENCE 3,500 3,500

UNCLASSIFIED POSITIONS 1,737,348 642,599

(44.47)

OTHER PERSONAL SERVICES 100

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,433,661 1,338,812

(49.47) (5.00)

OTHER OPERATING EXPENSES 1,068,567 106,486

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL THE SUPREME COURT 3,502,228 1,445,298

(49.47) (5.00)

==================================

B. BOARD OF LAW EXAMINERS:

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 81,143

(1.00)

OTHER PERSONAL SERVICES 149,400

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 230,543

(1.00)

OTHER OPERATING EXPENSES 304,264

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT BOARD OF LAW EXAMINERS 534,807

(1.00)

==================================

C. OFFICE OF DISCIPLINARY

COUNSEL

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 468,518

(14.00)

OTHER PERSONAL SERVICES 100

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 468,618

(14.00)

OTHER OPERATING EXPENSES 98,188

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT OFFICE OF

DISCIPLINARY COUNSEL 566,806

(14.00)

==================================

D. COMMISSION ON CONDUCT

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 149,900

(4.00)

OTHER PERSONAL SERVICES 100

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 150,000

(4.00)

OTHER OPERATING EXPENSES 20,000

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TOT COMMISSION ON CONDUCT 170,000

(4.00)

==================================

TOTAL THE COURT 4,773,841 1,445,298

(68.47) (5.00)

==================================

II. COURT OF APPEALS:

PERSONAL SERVICE

CHIEF APPEALS COURT JUDGE 135,799 135,799

(1.00) (1.00)

ASSOC APPEALS COURT JUDGE 1,069,928 1,069,928

(8.00) (8.00)

TAXABLE SUBSISTENCE 24,000 24,000

UNCLASSIFIED POSITIONS 4,075,360 2,000,000

(53.00)

OTHER PERSONAL SERVICES 100

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 5,305,187 3,229,727

(62.00) (9.00)

OTHER OPERATING EXPENSES 564,818 123,095

==================================

TOTAL COURT OF APPEALS 5,870,005 3,352,822

(62.00) (9.00)

==================================

III. CIRCUIT COURT:

PERSONAL SERVICE

CIRCUIT COURT JUDGE 5,994,345 5,994,345

(46.00) (46.00)

TAXABLE SUBSISTENCE 177,000 177,000

UNCLASSIFIED POSITIONS 7,789,808 3,000,000

(162.00)

OTHER PERSONAL SERVICES 100

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 13,961,253 9,171,345

(208.00) (46.00)

OTHER OPERATING EXPENSES 495,504 308,207

SPECIAL ITEMS:

REACTIVATED JUDGES

DIFFERENTIAL 195,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 195,000

==================================

TOTAL CIRCUIT COURT 14,651,757 9,479,552

(208.00) (46.00)

==================================

IV. FAMILY COURT:

PERSONAL SERVICE

FAMILY COURT JUDGE 8,378,651 8,378,651

(52.00) (52.00)

TAXABLE SUBSISTENCE 211,000 211,000

UNCLASSIFIED POSITIONS 6,216,121 3,000,000

(116.00)

OTHER PERSONAL SERVICES 100

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 14,805,872 11,589,651

(168.00) (52.00)

OTHER OPERATING EXPENSES 467,872 344,207

==================================

TOTAL FAMILY COURT 15,273,744 11,933,858

(168.00) (52.00)

==================================

V. ADMINISTRATION:

A. COURT ADMINISTRATION:

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 820,440

(23.00)

OTHER PERSONAL SERVICES 100

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 820,540

(23.00)

OTHER OPERATING EXPENSES 211,286

SPECIAL ITEMS:

STATE COURT IMPROVEMENT

TRAINING 08 50,000

STATE COURT IMPROVEMENT

DATA SHARING 50,000

STATE COURT IMPROVEMENT IX

TRAINING 164,773

STATE COURT IMPROVEMENT IX

DATA SHARING 164,512

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 429,285

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL COURT ADMINISTRATION 1,461,111

(23.00)

==================================

B. FINANCE AND PERSONNEL:

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 607,802

(15.00)

OTHER PERSONAL SERVICES 100

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 607,902

(15.00)

OTHER OPERATING EXPENSES 60,250

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FINANCE & PERSONNEL 668,152

(15.00)

==================================

C. INFORMATION TECHNOLOGY

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 660,000

(41.00)

OTHER PERSONAL SERVICES 100

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 660,100

(41.00)

OTHER OPERATING EXPENSES 700,000

SPECIAL ITEMS:

COMPUTER AUTOMATION 50,000

CASE MANAGEMENT 924,000

FY05 CONGRESSIONALLY

MANDATED AWARDS 7,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 7,974,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL INFORMATION TECH 9,334,100

(41.00)

==================================

TOTAL ADMINISTRATION 11,463,363

(79.00)

==================================

VI. JUDICIAL COMMITMENT:

SPECIAL ITEM:

JUDICIAL COMMITMENT 440,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 440,000

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TOTAL JUDICIAL COMMITMENT 440,000

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VII. LANGUAGE INTERPRETERS

OTHER OPERATING EXPENSES

OTHER OPERATING EXPENSES 135,000 90,000

==================================

TOT LANGUAGE INTERPRETERS 135,000 90,000

==================================

VIII. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 14,454,360 11,141,625

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 14,454,360 11,141,625

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TOTAL EMPLOYEE BENEFITS 14,454,360 11,141,625

==================================

JUDICIAL DEPARTMENT

TOTAL FUNDS AVAILABLE 67,062,070 37,443,155

TOTAL AUTH FTE POSITIONS (585.47) (112.00)

==================================

**SECTION 45**

E20-ATTORNEY GENERAL’S OFFICE

**TOTAL FUNDS GENERAL FUNDS**

I. STATE LITIGATION

PERSONAL SERVICE

ATTORNEY GENERAL 92,007 92,007

(1.00) (1.00)

CLASSIFIED POSITIONS 4,857,832 2,737,474

(166.25) (124.05)

OTHER PERSONAL SERVICES 765,010 25,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 5,714,849 2,854,481

(167.25) (125.05)

OTHER OPERATING EXPENSES 8,744,198 260,503

==================================

TOTAL STATE LITIGATION 14,459,047 3,114,984

(167.25) (125.05)

==================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 1,405,239 585,396

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,405,239 585,396

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TOTAL EMPLOYEE BENEFITS 1,405,239 585,396

==================================

ATTORNEY GENERAL’S OFFICE

TOTAL FUNDS AVAILABLE 15,864,286 3,700,380

TOTAL AUTH FTE POSITIONS (167.25) (125.05)

==================================

**SECTION 46**

E21-PROSECUTION COORDINATION COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 98,223 98,223

(1.00) (1.00)

UNCLASSIFIED POSITIONS 414,610 414,610

(8.00) (8.00)

OTHER PERSONAL SERVICES 85,122 2,400

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 597,955 515,233

(9.00) (9.00)

OTHER OPERATING EXPENSES 167,683 110,609

==================================

TOTAL ADMINISTRATION 765,638 625,842

(9.00) (9.00)

==================================

II. OFFICES OF CIRCUIT

SOLICITORS

PERSONAL SERVICE

CIRCUIT SOLICITOR 2,084,992 2,084,992

(16.00) (16.00)

UNCLASSIFIED POSITIONS 549,467 549,467

(16.00) (16.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,634,459 2,634,459

(32.00) (32.00)

OTHER OPERATING EXPENSES 96,000 96,000

SPECIAL ITEMS

JUD CIRCUIT STATE SUPPORT 3,528,965 3,528,965

RICHLAND CNTY DRUG COURT 56,436 56,436

KERSHAW CNTY DRUG COURT 52,965 52,965

SALUDA CNTY DRUG COURT 38,000 38,000

DRUG COURT FUNDING 1,604,731

FEE FOR MOTIONS 450,000

LAW ENFORCEMENT FUNDING 4,271,808

COURT FEES 252,738

12TH JUD CIRC DRUG COURT 150,000 150,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 10,405,643 3,826,366

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TOTAL OFFICES OF CIRCUIT

SOLICITORS 13,136,102 6,556,825

(32.00) (32.00)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 1,531,234 1,508,696

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,531,234 1,508,696

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TOTAL EMPLOYEE BENEFITS 1,531,234 1,508,696

==================================

PROSECUTION COORDINATION

COMMISSION

TOTAL FUNDS AVAILABLE 15,432,974 8,691,363

TOTAL AUTH FTE POSITIONS (41.00) (41.00)

==================================

**SECTION 47**

E23-COMMISSION ON INDIGENT DEFENSE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 117,028 117,028

(1.00) (1.00)

CLASSIFIED POSITIONS 428,549 313,938

(12.50) (12.50)

OTHER PERSONAL SERVICES 1,234 1,234

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 546,811 432,200

(13.50) (13.50)

OTHER OPERATING EXPENSES 250,000

SPECIAL ITEMS:

DEATH PENALTY TRIAL FUNDS 2,500,000

CONFLICT FUND 2,500,000

LEGAL AID FUNDING 1,700,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 6,700,000

==================================

TOTAL ADMINISTRATION 7,496,811 432,200

(13.50) (13.50)

==================================

II. DIVISION OF APPELLATE

DEFENSE

PERSONAL SERVICE

CLASSIFIED POSITIONS 820,408 626,188

(14.50) (14.50)

NEW POSITIONS

*ATTORNEY II*

*(*2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 820,408 626,188

(16.50) (16.50)

OTHER OPERATING EXPENSES 302,600

==================================

TOTAL DIVISION OF

APPELLATE DEFENSE 1,123,008 626,188

(16.50) (16.50)

==================================

III. OFFICE OF CIRCUIT

PUBLIC DEFENDERS

PERSONAL SERVICE

CIRCUIT PUBLIC DEFENDERS 2,084,992 2,084,992

(16.00) (16.00)

UNCLASSIFIED POSITIONS 394,160 394,160

(16.00) (16.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,479,152 2,479,152

(32.00) (32.00)

OTHER OPERATING EXPENSES 96,000 96,000

SPECIAL ITEMS:

DEFENSE OF INDIGENTS PER

CAPITA 7,526,942 2,960,142

DUI DEFENSE OF INDIGENTS 180,896 97,185

CRIMINAL DOMESTIC VIOLENCE 180,895 97,185

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 7,888,733 3,154,512

==================================

TOTAL OFFICE OF CIRCUIT

PUBLIC DEFENDERS 10,463,885 5,729,664

(32.00) (32.00)

==================================

IV. DEATH PENALTY TRIAL DIV

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 296,000

(5.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 296,000

(5.00)

OTHER OPERATING EXPENSES 115,200

==================================

TOTAL DEATH PENALTY

TRIAL DIVISION 411,200

(5.00)

==================================

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 2,131,926 1,663,126

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 2,131,926 1,663,126

==================================

TOTAL EMPLOYEE BENEFITS 2,131,926 1,663,126

==================================

COMM ON INDIGENT DEFENSE

TOTAL FUNDS AVAILABLE 21,626,830 8,451,178

TOTAL AUTH FTE POSITIONS (67.00) (62.00)

==================================

**SECTION 48**

D10-GOVERNOR’S OFF-STATE LAW ENFORCEMENT DIVISION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE:

CHIEF 145,000 145,000

(1.00) (1.00)

CLASSIFIED POSITIONS 1,454,558 1,394,558

(43.00) (43.00)

OTHER PERSONAL SERVICES 40,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,639,558 1,539,558

(44.00) (44.00)

OTHER OPERATING EXPENSES 265,000

==================================

TOTAL ADMINISTRATION 1,904,558 1,539,558

(44.00) (44.00)

==================================

II. PROGRAMS AND SERVICES

A. ENFORCEMENT AND

INVESTIGATION

1. INVESTIGATION--REGIONS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 5,391,695 5,206,695

(157.00) (149.00)

OTHER PERSONAL SERVICES 210,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 5,601,695 5,206,695

(157.00) (149.00)

OTHER OPERATING EXPENSES 1,391,000

SPECIAL ITEM:

AGENT OPERATIONS 92,625 92,625

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 92,625 92,625

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT INVESTIGATION-REGIONS 7,085,320 5,299,320

(157.00) (149.00)

==================================

2. INVESTIGATION--SPECIAL

PERSONAL SERVICE:

CLASSIFIED POSITIONS 2,191,730 2,106,730

(56.00) (53.00)

OTHER PERSONAL SERVICES 17,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,208,730 2,106,730

(56.00) (53.00)

OTHER OPERATING EXPENSES 101,343

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT INVESTIGATION-SPECIAL 2,310,073 2,106,730

(56.00) (53.00)

==================================

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TOTAL ENFORCEMENT AND

INVESTIGATION 9,395,393 7,406,050

(213.00) (202.00)

==================================

B. FORENSIC SERVICES

PERSONAL SERVICE:

CLASSIFIED POSITIONS 4,581,135 2,945,235

(116.00) (108.00)

OTHER PERSONAL SERVICES 398,136

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 4,979,271 2,945,235

(116.00) (108.00)

OTHER OPERATING EXPENSES 2,952,167

SPECIAL ITEMS:

DNA DATABASE PROGRAM 370,000

BREATHTESTING SITE

VIDEOTAPING 250,000

IMPLIED CONSENT 89,855 89,855

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 709,855 89,855

CASE SRVC/PUBLIC ASSIST

HOSPITAL SERVICES 3,174 3,174

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CASE SRVC/PUB ASSIST 3,174 3,174

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FORENSIC SERVICES 8,644,467 3,038,264

(116.00) (108.00)

==================================

C. DATA CENTER

PERSONAL SERVICE:

CLASSIFIED POSITIONS 3,234,843 2,034,843

(90.00) (90.00)

OTHER PERSONAL SERVICES 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,284,843 2,034,843

(90.00) (90.00)

OTHER OPERATING EXPENSES 4,622,651

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DATA CENTER 7,907,494 2,034,843

(90.00) (90.00)

==================================

D. REGULATORY

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,688,048 721,892

(75.24) (74.24)

OTHER PERSONAL SERVICES 100,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,788,048 721,892

(75.24) (74.24)

OTHER OPERATING EXPENSES 1,033,844

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL REGULATORY 2,821,892 721,892

(75.24) (74.24)

==================================

E. HOMELAND SECURITY

PERSONAL SERVICE:

CLASSIFIED POSITIONS 2,268,724 1,849,724

(56.00) (51.00)

TEMP GRANTS EMPLOYEE 338,500

OTHER PERSONAL SERVICES 20,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,627,224 1,849,724

(56.00) (51.00)

OTHER OPERATING EXPENSES 2,490,410

SPECIAL ITEM:

AMBER ALERT 48,753 48,753

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 48,753 48,753

DISTRIB TO SUBDIVISION:

ALLOC MUNICIPALITIES 642,922

ALLOC CNTY-UNRESTRICTED 5,218,675

ALLOC OTHER STATE AGENCIES 8,815,212

ALLOC OTHER ENTITIES 2,610,601

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 17,287,410

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL HOMELAND SECURITY 22,453,797 1,898,477

(56.00) (51.00)

==================================

F. SPECIAL OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,481,556 1,374,556

(55.00) (52.00)

OTHER PERSONAL SERVICES 65,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,546,556 1,374,556

(55.00) (52.00)

OTHER OPERATING EXPENSES 1,814,800

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL OPERATIONS 3,361,356 1,374,556

(55.00) (52.00)

==================================

TOT PROGRAMS & SERVICES 54,584,399 16,474,082

(605.24) (577.24)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 7,275,242 5,698,092

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 7,275,242 5,698,092

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TOTAL EMPLOYEE BENEFITS 7,275,242 5,698,092

==================================

GOVERNOR’S OFF-STATE LAW

ENFORCEMENT DIVISION

TOTAL FUNDS AVAILABLE 63,764,199 23,711,732

TOTAL AUTH FTE POSITIONS (649.24) (621.24)

==================================

TOTAL GOVERNOR’S OFFICE 63,764,199 23,711,732

==================================

TOTAL AUTH FTE POSITIONS (649.24) (621.24)

==================================

**SECTION 49**

K05-DEPARTMENT OF PUBLIC SAFETY

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATIVE SRVCS

PERSONAL SERVICE

DIRECTOR 143,000 114,400

(1.00) (.80)

CLASSIFIED POSITIONS 3,533,653 3,298,653

(119.99) (99.44)

UNCLASSIFIED POSITIONS

(1.00) (1.00)

OTHER PERSONAL SERVICES 245,000 70,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,921,653 3,483,053

(121.99) (101.24)

OTHER OPERATING EXPENSES 1,033,605 37,481

DEBT SERVICE 2,595,450

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DEBT SERVICE 2,595,450

==================================

TOT ADMIN SERVICES 7,550,708 3,520,534

(121.99) (101.24)

==================================

II. PROGRAMS AND SERVICES

A. HIGHWAY PATROL

PERSONAL SERVICE

CLASSIFIED POSITIONS 41,038,935 36,977,232

(1,310.00) (1,196.45)

UNCLASSIFIED POSITIONS 110,100 110,100

(1.00) (1.00)

OTHER PERSONAL SERVICES 2,443,000 600,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 43,592,035 37,687,332

(1,311.00) (1,197.45)

OTHER OPERATING EXPENSES 20,166,517 3,275,660

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL HIGHWAY PATROL 63,758,552 40,962,992

(1,311.00) (1,197.45)

==================================

B. STATE TRANSPORT POLICE

PERSONAL SERVICE

CLASSIFIED POSITIONS 6,438,986 1,952,164

(166.76) (66.65)

UNCLASSIFIED POSITIONS 94,819 94,819

(1.00) (1.00)

OTHER PERSONAL SERVICES 447,115

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 6,980,920 2,046,983

(167.76) (67.65)

OTHER OPERATING EXPENSES 4,000,048

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT STATE TRANSPORT POLICE 10,980,968 2,046,983

(167.76) (67.65)

==================================

C. BUREAU OF PROTECTIVE

SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,695,099 1,271,216

(89.00) (51.03)

OTHER PERSONAL SERVICES 65,700

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,760,799 1,271,216

(89.00) (51.03)

OTHER OPERATING EXPENSES 1,086,100

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT BUREAU OF

PROTECTIVE SERVICES 3,846,899 1,271,216

(89.00) (51.03)

==================================

D. HALL OF FAME

PERSONAL SERVICE

CLASSIFIED POSITIONS 137,000

(3.00)

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TOTAL PERSONAL SERVICE 137,000

(3.00)

OTHER OPERATING EXPENSES 126,000

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TOTAL HALL OF FAME 263,000

(3.00)

==================================

E. SAFETY AND GRANTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,972,151 508,071

(31.75) (11.63)

OTHER PERSONAL SERVICES 615,000 1,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,587,151 509,071

(31.75) (11.63)

OTHER OPERATING EXPENSES 10,167,747 9,748

DISTRIB TO SUBDIVISIONS

ALLOC MUN - RESTRICTED 11,625,000

ALLOC CNTY-RESTRICTED 12,200,000

ALLOC OTHER STATE AGENCIES 21,775,000

ALLOC OTHER ENTITIES 8,325,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 53,925,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SAFETY AND GRANTS 66,679,898 518,819

(31.75) (11.63)

==================================

TOT PROGRAMS & SERVICES 145,529,317 44,800,010

(1,602.51) (1,327.76)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 23,611,094 17,560,184

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 23,611,094 17,560,184

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TOTAL EMPLOYEE BENEFITS 23,611,094 17,560,184

==================================

DEPARTMENT OF PUBLIC SAFETY

TOTAL FUNDS AVAILABLE 176,691,119 65,880,728

TOTAL AUTH FTE POSITIONS (1,724.50) (1,429.00)

==================================

**SECTION 50**

N20-LAW ENFORCEMENT TRAINING COUNCIL

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 90,000

(1.00)

CLASSIFIED POSITIONS 2,213,844 25,213

(53.00)

OTHER PERSONAL SERVICES 47,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,350,844 25,213

(54.00)

OTHER OPERATING EXPENSES 1,840,310

==================================

TOTAL ADMINISTRATION 4,191,154 25,213

(54.00)

==================================

II. TRAINING

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,845,345 371,285

(59.25) (6.00)

OTHER PERSONAL SERVICES 212,988

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,058,333 371,285

(59.25) (6.00)

OTHER OPERATING EXPENSES 5,223,307

==================================

TOTAL TRAINING 8,281,640 371,285

(59.25) (6.00)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 1,695,280 235,326

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,695,280 235,326

==================================

TOTAL EMPLOYEE BENEFITS 1,695,280 235,326

==================================

LAW ENFORCEMENT

TRAINING COUNCIL

TOTAL FUNDS AVAILABLE 14,168,074 631,824

TOTAL AUTH FTE POSITIONS (113.25) (6.00)

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**SECTION 51**

N04-DEPARTMENT OF CORRECTIONS

**TOTAL FUNDS GENERAL FUNDS**

I. INTERNAL ADMIN & SUPPORT

PERSONAL SERVICE

COMMISSIONER/S 144,746 144,746

(1.00) (1.00)

CLASSIFIED POSITIONS 6,602,262 6,197,262

(150.00) (141.00)

UNCLASSIFIED POSITIONS 323,185 323,185

(3.00) (3.00)

TEMP GRANTS EMPLOYEE 17,327

OTHER PERSONAL SERVICES 285,913 250,913

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 7,373,433 6,916,106

(154.00) (145.00)

OTHER OPERATING EXPENSES 2,116,432 1,386,872

CASE SRVCS/PUBLIC ASSIST

CASE SERVICES 2,061 2,061

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TOT CASE SRVC/PUB ASSIST 2,061 2,061

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TOT INTERNAL ADMIN & SUPP 9,491,926 8,305,039

(154.00) (145.00)

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II. PROGRAMS AND SERVICES

A. HOUSING, CARE, SECURITY

& SUPERVISION

PERSONAL SERVICE

CLASSIFIED POSITIONS 158,761,948 156,761,948

(5,779.00) (5,680.00)

OTHER PERSONAL SERVICES 1,964,997 1,697,997

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 160,726,945 158,459,945

(5,779.00) (5,680.00)

OTHER OPERATING EXPENSES 45,100,477 33,347,246

CASE SRVCS/PUBLIC ASSIST

CASE SERVICES 17,768,733 14,718,733

PROSTHETICS 100,000 100,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CASE SRVC/PUB ASSIST 17,868,733 14,818,733

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TOTAL HOUSING, CARE,

SECURITY & SUPERVISION 223,696,155 206,625,924

(5,779.00) (5,680.00)

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II. PROGRAMS AND SERVICES

B. QUOTA ELIMINATION

SPECIAL ITEMS

QUOTA ELIMINATION 1,967,720 1,967,720

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 1,967,720 1,967,720

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TOTAL QUOTA ELIMINATION 1,967,720 1,967,720

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II. PROGRAMS AND SERVICES

C. WORK AND VOCATIONAL

ACTIVITIES

PERSONAL SERVICE

CLASSIFIED POSITIONS 5,163,294 663,294

(154.00) (20.00)

OTHER PERSONAL SERVICES 12,281,542 281,542

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TOTAL PERSONAL SERVICE 17,444,836 944,836

(154.00) (20.00)

OTHER OPERATING EXPENSES 10,654,503 297,098

CASE SRVCS/PUBLIC ASSIST

PUBLIC ASSIST PAYMENTS 15,000

CASE SERVICES 750,500 500

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TOT CASE SRVC/PUB ASSIST 765,500 500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL WORK AND

VOCATIONAL ACTIVITIES 28,864,839 1,242,434

(154.00) (20.00)

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II. PROGRAMS AND SERVICES

D. PALMETTO UNIFIED

SCHOOL DISTRICT #1

PERSONAL SERVICE

CLASSIFIED POSITIONS 893,368 740,868

(14.50) (11.50)

UNCLASSIFIED POSITIONS 4,984,404 2,126,534

(75.50) (35.33)

OTHER PERSONAL SERVICES 971,750 360,000

TEMP GRANTS EMPLOYEE 495,000

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TOTAL PERSONAL SERVICE 7,344,522 3,227,402

(90.00) (46.83)

OTHER OPERATING EXPENSES 930,353

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TOTAL PALMETTO UNIFIED

SCHOOL DISTRICT #1 8,274,875 3,227,402

(90.00) (46.83)

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II. PROGRAMS AND SERVICES

E. INDIVIDUAL GROWTH

AND MOTIVATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,594,874 3,544,874

(104.00) (103.00)

OTHER PERSONAL SERVICES 48,895 3,895

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TOTAL PERSONAL SERVICE 3,643,769 3,548,769

(104.00) (103.00)

OTHER OPERATING EXPENSES 136,586 81,586

CASE SRVCS/PUBLIC ASSIST

CASE SERVICES 79,950 29,950

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TOT CASE SRVC/PUB ASSIST 79,950 29,950

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TOTAL INDIVIDUAL GROWTH

& MOTIVATION 3,860,305 3,660,305

(104.00) (103.00)

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II. PROGRAMS & SERVICES

F. PENAL FACILITY

INSPECTION SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 71,136 71,136

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 71,136 71,136

(2.00) (2.00)

OTHER OPERATING EXPENSES 7,000 7,000

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TOTAL PENAL FACILITIES

INSPECTION SERVICE 78,136 78,136

(2.00) (2.00)

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TOT PROGRAMS & SERVICES 266,742,030 216,801,921

(6,129.00) (5,851.83)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 74,762,398 70,057,508

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TOTAL FRINGE BENEFITS 74,762,398 70,057,508

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TOTAL EMPLOYEE BENEFITS 74,762,398 70,057,508

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DEPARTMENT OF CORRECTIONS

TOTAL FUNDS AVAILABLE 350,996,354 295,164,468

TOTAL AUTH FTE POSITIONS (6,283.00) (5,996.83)

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**SECTION 52**

N08-DEPT OF PROBATION, PAROLE & PARDON SERVICES

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 92,917 92,917

(1.00) (1.00)

CLASSIFIED POSITIONS 1,309,704 691,338

(32.00) (18.00)

UNCLASSIFIED POSITIONS 89,008 89,008

(1.00) (1.00)

OTHER PERSONAL SERVICES 32,061

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,523,690 873,263

(34.00) (20.00)

OTHER OPERATING EXPENSES 151,642

==================================

TOTAL ADMINISTRATION 1,675,332 873,263

(34.00) (20.00)

==================================

II. PROGRAMS AND SERVICES

A. OFFENDER PROGRAMMING

1. OFFENDER SUPERVISION

PERSONAL SERVICE

CLASSIFIED POSITIONS 23,251,437 10,213,910

(726.00) (389.00)

UNCLASSIFIED POSITIONS 173,549 173,549

(2.00) (2.00)

OTHER PERSONAL SERVICES 543,052

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 23,968,038 10,387,459

(728.00) (391.00)

OTHER OPERATING EXPENSES 9,547,828

PUBLIC ASSIST PAYMENTS

CASE SERVICES 42,425

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TOT CASE SRVC/PUB ASSIST 42,425

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TOT OFFENDER SUPERVISION 33,558,291 10,387,459

(728.00) (391.00)

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2. SEX OFFENDER

MONITORING PROGRAM

PERSONAL SERVICE

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

(54.00) (54.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

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

(54.00) (54.00)

OTHER OPERATING EXPENSES 595,001 295,001

EMPLOYER CONTRIB 558,202 558,202

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TOTAL FRINGE BENEFITS 558,202 558,202

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TOTAL SEX OFFENDER

MONITORING & SUPERVISION 3,353,203 3,053,203

(54.00) (54.00)

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TOT OFFENDER PROGRAMMING 36,911,494 13,440,662

(782.00) (445.00)

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II. B. RESIDENTIAL PROGRAMS

1. SPARTANBURG REST CNTR

PERSONAL SERVICE

CLASSIFIED POSITIONS

(6.00)

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TOTAL PERSONAL SERVICE

(6.00)

OTHER OPERATING EXPENSES 75,000

PUBLIC ASSIST PAYMENTS

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT SPARTANBURG RESIDENTIAL 75,000

(6.00)

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II. B. RESIDENTIAL PROGRAMS

2. CHARLESTON

RESTITUTION CENTER

PERSONAL SERVICE

CLASSIFIED POSITIONS

(7.00)

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TOTAL PERSONAL SERVICE

(7.00)

OTHER OPERATING EXPENSES 75,000

PUBLIC ASSISTANCE

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TOTAL CHARLESTON

RESTITUTION CENTER 75,000

(7.00)

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II. B. RESIDENTIAL PROGRAMS

3. COLUMBIA

RESIDENTIAL CENTER

PERSONAL SERVICE

CLASSIFIED POSITIONS

(5.00)

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TOTAL PERSONAL SERVICE

(5.00)

OTHER OPERATING EXPENSES 75,000

PUBLIC ASSIST PAYMENTS

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TOTAL COLUMBIA

RESIDENTIAL CENTER 75,000

(5.00)

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TOT RESIDENTIAL PROGRAMS 225,000

(18.00)

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II. PROGRAMS AND SERVICES

C. PAROLE BOARD OPERATIONS

PERSONAL SERVICE

PROBATION, PARDON &

PAROLE BOARD 155,230 155,230

CLASSIFIED POSITIONS 662,900 373,311

(18.00) (11.00)

OTHER PERSONAL SERVICES 49,853

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 867,983 528,541

(18.00) (11.00)

OTHER OPERATING EXPENSES 47,132

CASE SERVICES

CASE SERVICES 65,000

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TOTAL CASE SRVC/PUB ASSIST 65,000

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TOTAL PAROLE BOARD

OPERATIONS 980,115 528,541

(18.00) (11.00)

==================================

TOT PROGRAMS & SERVICES 38,116,609 13,969,203

(818.00) (456.00)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 8,766,964 3,932,488

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TOTAL FRINGE BENEFITS 8,766,964 3,932,488

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TOTAL EMPLOYEE BENEFITS 8,766,964 3,932,488

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DEPT OF PROBATION, PAROLE &

PARDON SERVICES

TOTAL FUNDS AVAILABLE 48,558,905 18,774,954

TOTAL AUTH FTE POSITIONS (852.00) (476.00)

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**SECTION 53**

N12-DEPARTMENT OF JUVENILE JUSTICE

**TOTAL FUNDS GENERAL FUNDS**

I. PAROLE DIVISION

PERSONAL SERVICE

PROBATION, PARDON &

PAROLE BOARD 12,272 12,272

CLASSIFIED POSITIONS 296,074 296,074

(13.00) (13.00)

UNCLASSIFIED POSITIONS 66,921 66,921

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 375,267 375,267

(14.00) (14.00)

OTHER OPERATING EXPENSES 51,869 51,869

==================================

TOTAL PAROLE DIVISION 427,136 427,136

(14.00) (14.00)

==================================

II. ADMINISTRATION DIVISION

PERSONAL SERVICE

COMMISSIONER/S 114,942 114,942

(1.00) (1.00)

CLASSIFIED POSITIONS 3,081,299 3,053,590

(70.00) (69.00)

UNCLASSIFIED POSITIONS 203,159 203,159

(2.00) (2.00)

OTHER PERSONAL SERVICES 72,237 10,944

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TOTAL PERSONAL SERVICE 3,471,637 3,382,635

(73.00) (72.00)

OTHER OPERATING EXPENSES 626,483 568,940

==================================

TOTAL ADMINISTRATION 4,098,120 3,951,575

(73.00) (72.00)

==================================

III. PROGRAMS & SERVICES

A. COMMUNITY SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 10,451,372 10,451,372

(400.00) (399.35)

UNCLASSIFIED POSITIONS 101,800 101,800

(1.00) (1.00)

OTHER PERSONAL SERVICES 253,915 133,915

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TOTAL PERSONAL SERVICE 10,807,087 10,687,087

(401.00) (400.35)

OTHER OPERATING EXPENSES 1,957,632 1,687,013

PUBLIC ASSIST PAYMENTS

CASE SERVICES 1,843,217 990,600

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TOT CASE SRVC/PUB ASSIST 1,843,217 990,600

SPECIAL ITEMS

COMMUNITY ADVOCACY PROG 250,000 250,000

SEX OFFENDER MONITORING 27,410 27,410

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TOTAL SPECIAL ITEMS 277,410 277,410

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TOTAL COMMUNITY SERVICES 14,885,346 13,642,110

(401.00) (400.35)

==================================

B. LONGTERM FACILITIES

PERSONAL SERVICE

CLASSIFIED POSITIONS 15,141,204 14,909,214

(619.05) (612.62)

UNCLASSIFIED POSITIONS 96,988 96,988

(1.00) (1.00)

OTHER PERSONAL SERVICES 1,481,461 1,409,025

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TOTAL PERSONAL SERVICE 16,719,653 16,415,227

(620.05) (613.62)

OTHER OPERATING EXPENSES 5,833,877 4,186,409

SPECIAL ITEM

CASE SRVCS/PUBLIC ASSIST

CASE SERVICES 1,045 1,045

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TOTAL CASE SRVC/PUB ASSIST 1,045 1,045

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TOTAL LONGTERM FACILITIES 22,554,575 20,602,681

(620.05) (613.62)

==================================

C. RECEPTION & EVALUATION

CENTER

PERSONAL SERVICE

CLASSIFIED POSITIONS 6,713,402 4,532,231

(240.75) (164.75)

OTHER PERSONAL SERVICES 522,113 522,113

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TOTAL PERSONAL SERVICE 7,235,515 5,054,344

(240.75) (164.75)

OTHER OPERATING EXPENSES 1,193,764 215,513

CASE SRVCS/PUBLIC ASSIST

CASE SERVICES 500 500

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TOT CASE SRVC/PUB ASSIST 500 500

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TOT RECEPTION & EVALUATION 8,429,779 5,270,357

(240.75) (164.75)

==================================

D. COUNTY SERV-DETENTION

CENTER

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,768,241 198,585

(101.00) (10.00)

OTHER PERSONAL SERVICES 160,000

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TOTAL PERSONAL SERVICE 2,928,241 198,585

(101.00) (10.00)

OTHER OPERATING EXPENSES

OTHER OPERATING EXPENSES 611,544 469,562

CASE SRVCS/PUBLIC ASSIST

CASE SRVCS/PUBLIC ASSIST 16,850

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TOT CASE SRVC/PUB ASSIST 16,850

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TOT COUNTY SERVICES -

DETENTION CENTER 3,556,635 668,147

(101.00) (10.00)

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E. RESIDENTIAL OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 473,853 473,853

(84.00) (83.72)

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TOTAL PERSONAL SERVICE 473,853 473,853

(84.00) (83.72)

OTHER OPERATING EXPENSES 11,868 10,818

CASE SRVCS/PUBLIC ASSIST

CASE SERVICES 21,252,292 18,495,682

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TOT CASE SRVC/PUB ASSIST 21,252,292 18,495,682

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TOT RESIDENTIAL OPER 21,738,013 18,980,353

(84.00) (83.72)

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F. JUVENILE HEALTH & SAFETY

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,787,037 1,562,721

(100.00) (95.00)

OTHER PERSONAL SERVICES 421,632 350,399

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TOTAL PERSONAL SERVICE 2,208,669 1,913,120

(100.00) (95.00)

OTHER OPERATING EXPENSES 1,267,302 1,199,698

SPECIAL ITEMS

TARGETED CASE MGMT 1,700,000 1,700,000

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TOTAL SPECIAL ITEMS 1,700,000 1,700,000

CASE SRVCS/PUBLIC ASSIST

CASE SERVICES 2,656,234 2,141,158

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TOT CASE SRVC/PUB ASSIST 2,656,234 2,141,158

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TOTAL JUVENILE HEALTH 7,832,205 6,953,976

(100.00) (95.00)

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G. PROG ANALYSIS/STAFF

DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 845,106 845,106

(36.00) (34.87)

OTHER PERSONAL SERVICES 49,400 49,400

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TOTAL PERSONAL SERVICE 894,506 894,506

(36.00) (34.87)

OTHER OPERATING EXPENSES 122,765 112,765

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TOTAL PROG ANALYSIS/STAFF

DEVEL & QUALITY 1,017,271 1,007,271

(36.00) (34.87)

==================================

H. EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,173,835 267,624

(35.15) (21.10)

UNCLASSIFIED POSITIONS 5,165,921 273,060

(131.16) (20.75)

OTHER PERSONAL SERVICES 333,455 900

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TOTAL PERSONAL SERVICE 6,673,211 541,584

(166.31) (41.85)

OTHER OPERATING EXPENSES 1,011,418 128,571

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TOTAL EDUCATION 7,684,629 670,155

(166.31) (41.85)

==================================

TOT PROGRAMS & SERVICES 87,698,453 67,795,050

(1,749.11) (1,444.16)

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IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 20,967,751 16,820,855

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TOTAL FRINGE BENEFITS 20,967,751 16,820,855

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TOTAL EMPLOYEE BENEFITS 20,967,751 16,820,855

==================================

DEPT OF JUVENILE JUSTICE

TOTAL FUNDS AVAILABLE 113,191,460 88,994,616

TOTAL AUTH FTE POSITIONS (1,836.11) (1,530.16)

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**SECTION 54**

L36-HUMAN AFFAIRS COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

COMMISSIONER/S 91,947 91,947

(1.00) (1.00)

CLASSIFIED POSITIONS 252,917 252,917

(9.00) (9.00)

OTHER PERSONAL SERVICES 1,500 1,500

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TOTAL PERSONAL SERVICE 346,364 346,364

(10.00) (10.00)

OTHER OPERATING EXPENSES 104,137 100,637

==================================

TOTAL ADMINISTRATION 450,501447,001

(10.00) (10.00)

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II. CONSULTIVE SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 166,918 99,428

(12.50) (10.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 166,918 99,428

(12.50) (10.50)

OTHER OPERATING EXPENSES 109,924 38,974

==================================

TOTAL CONSULTIVE SERVICES 276,842138,402

(12.50) (10.50)

==================================

III. COMPLIANCE PROGRAMS

PERSONAL SERVICE

CLASSIFIED POSITIONS 820,807 344,911

(24.50) (14.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 820,807 344,911

(24.50) (14.00)

OTHER OPERATING EXPENSES 179,461 52,408

==================================

TOT COMPLIANCE PROGRAMS 1,000,268 397,319

(24.50) (14.00)

==================================

IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 399,905 243,766

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 399,905 243,766

==================================

TOTAL EMPLOYEE BENEFITS 399,905 243,766

==================================

HUMAN AFFAIRS COMMISSION

TOTAL FUNDS AVAILABLE 2,127,516 1,226,488

TOTAL AUTH FTE POSITIONS (47.00) (34.50)

==================================

**SECTION 55**

L46-STATE COMMISSION FOR MINORITY AFFAIRS

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 70,052 70,052

(1.00) (1.00)

CLASSIFIED POSITIONS 325,384 235,384

(9.00) (7.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 395,436 305,436

(10.00) (8.00)

OTHER OPERATING EXPENSES 249,450 32,450

==================================

TOTAL ADMINISTRATION 644,886 337,886

(10.00) (8.00)

==================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 81,628 57,628

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 81,628 57,628

==================================

TOTAL EMPLOYEE BENEFITS 81,628 57,628

==================================

STATE COMMISSION FOR

MINORITY AFFAIRS

TOTAL FUNDS AVAILABLE 726,514 395,514

TOTAL AUTH FTE POSITIONS (10.00) (8.00)

==================================

**SECTION 56**

R04-PUBLIC SERVICE COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 121,735

(1.00)

CHAIRMAN 101,304

(1.00)

COMMISSIONER/S 596,394

(6.00)

CLASSIFIED POSITIONS 2,261,462

(30.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,080,895

(38.00)

OTHER OPERATING EXPENSES 895,660

==================================

TOTAL ADMINISTRATION 3,976,555

(38.00)

==================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 854,844

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 854,844

==================================

TOTAL EMPLOYEE BENEFITS 854,844

==================================

PUBLIC SERVICE COMMISSION

TOTAL FUNDS AVAILABLE 4,831,399

TOTAL AUTH FTE POSITIONS (38.00)

==================================

**SECTION 57**

R06-OFFICE OF REGULATORY STAFF

**TOTAL FUNDS GENERAL FUNDS**

I. OFFICE OF THE EXECUTIVE

DIRECTOR

PERSONAL SERVICE

DIRECTOR 160,272

(1.00)

UNCLASSIFIED POSITIONS 1,040,738

(12.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,201,010

(13.00)

OTHER OPERATING EXPENSES 5,280,097

SPECIAL ITEMS:

==================================

TOTAL OFFICE OF

EXECUTIVE DIRECTOR 6,481,107

(13.00)

==================================

II. SUPPORT SERVICES

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 1,648,112

(31.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,648,112

(31.00)

==================================

TOTAL SUPPORT SERVICES 1,648,112

(31.00)

==================================

III. TELECOM, TRANS

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 1,157,645

(18.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,157,645

(18.00)

==================================

TOTAL TELECOM, TRANS,

WATER/WASTEWATER 1,157,645

(18.00)

==================================

IV. ELECTRIC & GAS

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 840,625

(12.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 840,625

(12.00)

==================================

TOTAL ELECTRIC AND GAS 840,625

(12.00)

==================================

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 1,357,270

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,357,270

==================================

TOTAL EMPLOYER CONTRIB 1,357,270

==================================

OFFICE OF REGULATORY STAFF

TOTAL FUNDS AVAILABLE 11,484,759

TOTAL AUTH FTE POSITIONS (74.00)

==================================

**SECTION 58**

R08-WORKERS’ COMPENSATION COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 94,152 94,152

(1.00) (1.00)

CLASSIFIED POSITIONS 325,143 132,206

(12.00) (5.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 419,295 226,358

(13.00) (6.00)

OTHER OPERATING EXPENSES 401,533

==================================

TOTAL ADMINISTRATION 820,828 226,358

(13.00) (6.00)

==================================

II. JUDICIAL

A. COMMISSIONERS

PERSONAL SERVICE

CHAIRMAN 115,567 115,567

(1.00) (1.00)

COMMISSIONER/S 664,602 664,602

(6.00) (6.00)

TAXABLE SUBSISTENCE 80,000

CLASSIFIED POSITIONS 290,075 290,075

(7.00) (7.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,150,244 1,070,244

(14.00) (14.00)

OTHER OPERATING EXPENSES 531,550

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL COMMISSIONERS 1,681,794 1,070,244

(14.00) (14.00)

==================================

B. MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 380,705 61,862

(11.00) (4.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 380,705 61,862

(11.00) (4.00)

OTHER OPERATING EXPENSES 135,418

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL MANAGEMENT 516,123 61,862

(11.00) (4.00)

==================================

TOTAL JUDICIAL 2,197,917 1,132,106

(25.00) (18.00)

==================================

III. INSURANCE & MEDICAL SRVC

PERSONAL SERVICE

CLASSIFIED POSITIONS 270,492 57,755

(13.00) (8.00)

OTHER PERSONAL SERVICES 15,018

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 285,510 57,755

(13.00) (8.00)

OTHER OPERATING EXPENSES 133,679

==================================

TOT INSURANCE &

MEDICAL SERVICES 419,189 57,755

(13.00) (8.00)

==================================

IV. CLAIMS

PERSONAL SERVICE

CLASSIFIED POSITIONS 268,058 55,417

(13.00) (6.00)

UNCLASSIFIED POSITIONS

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 268,058 55,417

(14.00) (7.00)

OTHER OPERATING EXPENSES 149,982

==================================

TOTAL CLAIMS 418,040 55,417

(14.00) (7.00)

==================================

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 763,981 448,319

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 763,981 448,319

==================================

TOTAL EMPLOYEE BENEFITS 763,981 448,319

==================================

WORKERS’ COMP COMMISSION

TOTAL FUNDS AVAILABLE 4,619,955 1,919,955

TOTAL AUTH FTE POSITIONS (65.00) (39.00)

==================================

**SECTION 59**

R12-STATE ACCIDENT FUND

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 93,355

(1.00)

CLASSIFIED POSITIONS 3,378,385

(85.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,471,740

(86.00)

OTHER OPERATING EXPENSES 2,131,291

SPECIAL ITEMS:

EDUCATIONAL TRAINING 5,000

ACTUARIAL AUDIT 40,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 45,000

==================================

TOTAL ADMINISTRATION 5,648,031

(86.00)

==================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 1,041,490

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,041,490

==================================

TOTAL EMPLOYEE BENEFITS 1,041,490

==================================

STATE ACCIDENT FUND

TOTAL FUNDS AVAILABLE 6,689,521

TOTAL AUTH FTE POSITIONS (86.00)

==================================

**SECTION 60**

R14-PATIENTS’ COMPENSATION FUND

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 87,929

(1.00)

CLASSIFIED POSITIONS 217,951

(4.00)

OTHER PERSONAL SERVICES 15,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 320,880

(5.00)

OTHER OPERATING EXPENSES 610,123

==================================

TOTAL ADMINISTRATION 931,003

(5.00)

==================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 83,375

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 83,375

==================================

TOTAL EMPLOYEE BENEFITS 83,375

==================================

PATIENTS’ COMPENSATION FUND

TOTAL FUNDS AVAILABLE 1,014,378

TOTAL AUTH FTE POSITIONS (5.00)

==================================

**SECTION 61**

R16-SECOND INJURY FUND

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 68,631

(1.00)

CLASSIFIED POSITIONS 990,960

(22.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,059,591

(23.00)

OTHER OPERATING EXPENSES 423,904

==================================

TOTAL ADMINISTRATION 1,483,495

(23.00)

==================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 331,207

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 331,207

==================================

TOTAL EMPLOYEE BENEFITS 331,207

==================================

SECOND INJURY FUND

TOTAL FUNDS AVAILABLE 1,814,702

TOTAL AUTH FTE POSITIONS (23.00)

==================================

**SECTION 62**

R20-DEPARTMENT OF INSURANCE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR OF INSURANCE 112,407 112,407

(1.00) (1.00)

CLASSIFIED POSITIONS 425,731 425,731

(26.80) (26.80)

UNCLASSIFIED POSITIONS 75,087 75,087

(1.50) (1.50)

OTHER PERSONAL SERVICES 23,147 23,147

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 636,372 636,372

(29.30) (29.30)

OTHER OPERATING EXPENSES 171,095 114,095

==================================

TOTAL ADMINISTRATION 807,467 750,467

(29.30) (29.30)

==================================

II. PROGRAMS & SERVICES

A. SOLVENCY

PERSONAL SERVICE

CLASSIFIED POSITIONS 750,444 64,769

(17.45) (6.00)

UNCLASSIFIED POSITIONS 60,000

(.50)

OTHER PERSONAL SERVICES 124,143

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 934,587 64,769

(17.95) (6.00)

OTHER OPERATING EXPENSES 917,867 10,107

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SOLVENCY 1,852,454 74,876

(17.95) (6.00)

==================================

B. LICENSING

PERSONAL SERVICE

CLASSIFIED POSITIONS 304,813 65,938

(10.00) (2.00)

UNCLASSIFIED POSITIONS 54,000

(.50)

OTHER PERSONAL SERVICES 15,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 373,813 65,938

(10.50) (2.00)

OTHER OPERATING EXPENSES 267,380 1,811

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL LICENSING 641,193 67,749

(10.50) (2.00)

==================================

C. TAXATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 26,563 26,563

(1.00) (1.00)

OTHER PERSONAL SERVICES 65,413 65,413

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 91,976 91,976

(1.00) (1.00)

OTHER OPERATING EXPENSES 4,878 4,878

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL TAXATION 96,854 96,854

(1.00) (1.00)

==================================

D. CONSUMER SRVCS/COMPL

PERSONAL SERVICE

CLASSIFIED POSITIONS 74,238 74,238

(10.00) (10.00)

UNCLASSIFIED POSITIONS 32,080 32,080

(.50) (.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 106,318 106,318

(10.50) (10.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CONSUMER

SERVICES/COMPLAINTS 106,318 106,318

(10.50) (10.50)

==================================

E. POLICY FORMS & RATES

PERSONAL SERVICE

CLASSIFIED POSITIONS 340,228 340,228

(12.00) (12.00)

UNCLASSIFIED POSITIONS 54,788 54,788

(.50) (.50)

OTHER PERSONAL SERVICES 17,071 17,071

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 412,087 412,087

(12.50) (12.50)

OTHER OPERATING EXPENSES 80,960 80,960

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT POLICY FORMS & RATES 493,047 493,047

(12.50) (12.50)

==================================

F. LOSS MITIGATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 135,000

(2.75)

OTHER PERSONAL SERVICES 25,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 160,000

(2.75)

OTHER OPERATING EXPENSES 2,063,565

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL LOSS MITIGATION 2,223,565

(2.75)

==================================

G. UNINSURED MOTORIST

OTHER OPERATING EXPENSES

OTHER OPERATING EXPENSES 200,000

DISTRIB TO SUBDIVISIONS

ALLOC OTHER ENTITIES 200,000

ALLOC-PRIVATE SECTOR 2,155,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 2,355,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT UNINSURED MOTORISTS 2,555,000

==================================

H. CAPTIVES

PERSONAL SERVICE

CLASSIFIED POSITIONS 728,992 68,992

(13.00) (2.00)

UNCLASSIFIED POSITIONS 60,000

(.50)

OTHER PERSONAL SERVICES 230,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,018,992 68,992

(13.50) (2.00)

OTHER OPERATING EXPENSES 1,080,053

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CAPTIVES 2,099,045 68,992

(13.50) (2.00)

==================================

TOT PROGRAMS & SERVICES 10,067,476 907,836

(68.70) (34.00)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 819,360 296,235

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 819,360 296,235

==================================

TOTAL EMPLOYEE BENEFITS 819,360 296,235

==================================

DEPARTMENT OF INSURANCE

TOTAL FUNDS AVAILABLE 11,694,303 1,954,538

TOTAL AUTH FTE POSITIONS (98.00) (63.30)

==================================

**SECTION 63**

R23-BOARD OF FINANCIAL INSTITUTIONS

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

OTHER PERSONAL SERVICES 3,465

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,465

OTHER OPERATING EXPENSES 24,212

==================================

TOTAL ADMINISTRATION 27,677

==================================

II. BANKING EXAMINERS

PERSONAL SERVICE

COMMISSIONER OF BANKING 78,027

(1.00)

CLASSIFIED POSITIONS 1,234,010

(24.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,312,037

(25.00)

OTHER OPERATING EXPENSES 363,353

==================================

TOTAL BANKING EXAMINERS 1,675,390

(25.00)

==================================

III. CONSUMER FINANCE

PERSONAL SERVICE

DIRECTOR 70,836

(1.00)

CLASSIFIED POSITIONS 1,146,430

(16.00)

NEW POSITIONS ADDED BY THE

BUDGET AND CONTROL BOARD

*AUDITOR III*

(2.00)

*AUDITOR IV*

(2.00)

OTHER PERSONAL SERVICES 2,600

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,219,866

(21.00)

OTHER OPERATING EXPENSES 408,644

==================================

TOTAL CONSUMER FINANCE 1,628,510

(21.00)

==================================

IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 737,498

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 737,498

==================================

TOTAL EMPLOYEE BENEFITS 737,498

==================================

BOARD OF FINANCIAL

INSTITUTIONS

TOTAL FUNDS AVAILABLE 4,069,075

TOTAL AUTH FTE POSITIONS (46.00)

==================================

**SECTION 64**

R28-DEPARTMENT OF CONSUMER AFFAIRS

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

ADMINISTRATOR 101,295 101,295

(1.00) (1.00)

CLASSIFIED POSITIONS 310,984 155,984

(13.00) (11.00)

UNCLASSIFIED POSITIONS 103,601 103,601

(1.00) (1.00)

OTHER PERSONAL SERVICES 1,500 1,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 517,380 362,380

(15.00) (13.00)

OTHER OPERATING EXPENSES 248,500 48,500

==================================

TOTAL ADMINISTRATION 765,880410,880

(15.00) (13.00)

==================================

II. LEGAL

PERSONAL SERVICE

CLASSIFIED POSITIONS 851,534 60,034

(22.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 851,534 60,034

(22.00) (2.00)

OTHER OPERATING EXPENSES 367,500

==================================

TOTAL LEGAL 1,219,034 60,034

(22.00) (2.00)

==================================

III. CONSUMER SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 523,674 260,924

(17.00) (17.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 523,674 260,924

(17.00) (17.00)

OTHER OPERATING EXPENSES 81,500 5,000

==================================

TOTAL CONSUMER SERVICES 605,174265,924

(17.00) (17.00)

==================================

IV. CONSUMER ADVOCACY

PERSONAL SERVICE

CLASSIFIED POSITIONS 306,017 131,017

(6.00) (3.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 306,017 131,017

(6.00) (3.00)

OTHER OPERATING EXPENSES 124,417 47,917

==================================

TOTAL CONSUMER ADVOCACY 430,434 178,934

(6.00) (3.00)

==================================

V. PUBLIC INFORMATION &

EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 43,745 21,745

(5.00) (5.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 43,745 21,745

(5.00) (5.00)

OTHER OPERATING EXPENSES 15,000 5,000

==================================

TOT PUBLIC INFORMATION &

EDUCATION 58,745 26,745

(5.00) (5.00)

==================================

VI. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 657,404 357,404

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 657,404 357,404

==================================

TOTAL EMPLOYEE BENEFITS 657,404 357,404

==================================

DEPT OF CONSUMER AFFAIRS

TOTAL FUNDS AVAILABLE 3,736,671 1,299,921

TOTAL AUTH FTE POSITIONS (65.00) (40.00)

==================================

**SECTION 65**

R36-DEPT OF LABOR, LICENSING AND REGULATION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 116,797

(1.00)

CLASSIFIED POSITIONS 3,000,000

(62.36) (13.27)

UNCLASSIFIED POSITIONS

(1.00) (.25)

OTHER PERSONAL SERVICES 500,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,616,797

(64.36) (13.52)

OTHER OPERATING EXPENSES 1,400,000

==================================

TOTAL ADMINISTRATION 5,016,797

(64.36) (13.52)

==================================

II. PROGRAMS & SERVICES

A. OSHA VOLUNTARY PROG

PERSONAL SERVICE

CLASSIFIED POSITIONS 586,207 29,956

(19.23) (6.26)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 586,207 29,956

(19.23) (6.26)

OTHER OPERATING EXPENSES 243,371 40,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT OSHA VOLUNTARY PROG 829,578 69,956

(19.23) (6.26)

==================================

B. OCCUP SAFETY & HEALTH

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,860,610 929,047

(43.92) (22.04)

OTHER PERSONAL SERVICES 8,190 4,095

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,868,800 933,142

(43.92) (22.04)

OTHER OPERATING EXPENSES 792,788 191,062

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT OCCUPATIONAL SAFETY

& HEALTH 2,661,588 1,124,204

(43.92) (22.04)

==================================

C. FIRE ACADEMY

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,660,000

(45.25)

UNCLASSIFIED POSITIONS 70,000

(1.00)

OTHER PERSONAL SERVICES 1,150,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,880,000

(46.25)

OTHER OPERATING EXPENSES 4,080,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FIRE ACADEMY 6,960,000

(46.25)

==================================

D. OFF OF STATE FIRE MARSHAL

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,350,000

(32.00)

OTHER PERSONAL SERVICES 150,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,500,000

(32.00)

OTHER OPERATING EXPENSES 1,415,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL OFFICE OF STATE

FIRE MARSHAL 2,915,000

(32.00)

==================================

E. ELEVATORS & AMUSE RIDES

PERSONAL SERVICE

CLASSIFIED POSITIONS 700,000

(14.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 700,000

(14.00)

OTHER OPERATING EXPENSES 215,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT ELEVATORS &

AMUSEMENT RIDES 915,000

(14.00)

==================================

F. PROF & OCCUPATIONAL

LICENSING

PERSONAL SERVICE

CLASSIFIED POSITIONS 7,250,000

(167.90)

OTHER PERSONAL SERVICES 900,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 8,150,000

(167.90)

OTHER OPERATING EXPENSES 7,000,000

SPECIAL ITEMS

RESEARCH & EDUCATION 200,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 200,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PROFESSIONAL &

OCCUPATIONAL LICENSING 15,350,000

(167.90)

==================================

G. LABOR SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 75,299 5,299

(6.00) (6.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 75,299 5,299

(6.00) (6.00)

OTHER OPERATING EXPENSES 15,500 500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL LABOR SERVICES 90,799 5,799

(6.00) (6.00)

==================================

H. BUILDING CODES

PERSONAL SERVICE

CLASSIFIED POSITIONS 430,000

(20.25)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 430,000

(20.25)

OTHER OPERATING EXPENSES 350,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL BUILDING CODES 780,000

(20.25)

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**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ILLEGAL IMMIGRATION

==================================

TOT PROGRAMS & SERVICES 30,501,965 1,199,959

(349.55) (34.30)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 5,648,817 148,817

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 5,648,817 148,817

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TOTAL EMPLOYEE BENEFITS 5,648,817 148,817

==================================

DEPT OF LABOR, LICENSING

AND REGULATION

TOTAL FUNDS AVAILABLE 41,167,579 1,348,776

TOTAL AUTH FTE POSITIONS (413.91) (47.82)

==================================

**SECTION 66**

R40-DEPARTMENT OF MOTOR VEHICLES

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 110,504

(1.00)

CLASSIFIED POSITIONS 4,493,561

(85.00)

UNCLASSIFIED POSITIONS 193,577

(2.00)

OTHER PERSONAL SERVICES 131,540

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 4,929,182

(88.00)

OTHER OPERATING EXPENSES 2,522,324

==================================

TOTAL ADMINISTRATION 7,451,506

(88.00)

==================================

II. PROGRAMS AND SERVICES

A. CUSTOMER SERVICE

1. CUSTOMER SRVC CENTERS

PERSONAL SERVICE

CLASSIFIED POSITIONS 21,309,974

(951.00)

UNCLASSIFIED POSITIONS

(1.00)

OTHER PERSONAL SERVICES 969,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 22,279,474

(952.00)

OTHER OPERATING EXPENSES 12,440,174

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CUSTOMER SRVC CENTERS 34,719,648

(952.00)

==================================

2. CUSTOMER SRVC DELIVERY

PERSONAL SERVICE

CLASSIFIED POSITIONS 905,436

(109.00)

OTHER PERSONAL SERVICES 47,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 952,436

(109.00)

OTHER OPERATING EXPENSES 1,176,560

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CUSTOMER

SERVICE DELIVERY 2,128,996

(109.00)

==================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CUSTOMER SERVICE 36,848,644

(1,061.00)

==================================

II. PROGRAMS & SERVICES

B. DRIVER SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,900,514

(150.00)

UNCLASSIFIED POSITIONS 93,385

(1.00)

OTHER PERSONAL SERVICES 162,800

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 4,156,699

(151.00)

OTHER OPERATING EXPENSES 3,961,101

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DRIVER SERVICES 8,117,800

(151.00)

==================================

II. PROGRAMS AND SERVICES

C. VEHICLE SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,166,138

(49.00)

UNCLASSIFIED POSITIONS 93,640

(1.00)

OTHER PERSONAL SERVICES 244,503

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,504,281

(50.00)

OTHER OPERATING EXPENSES 3,058,235

SPECIAL ITEM:

PLATE REPLACEMENT 4,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 4,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL VEHICLE SERVICES 10,562,516

(50.00)

==================================

II. PROGRAMS AND SERVICES

D. TECHNOLOGY AND PROGRAM

DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,522,661

(65.00)

OTHER PERSONAL SERVICES 19,800

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,542,461

(65.00)

OTHER OPERATING EXPENSES 4,961,873

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL TECHNOLOGY AND

PROGRAM DEVELOPMENT 7,504,334

(65.00)

==================================

TOT PROGRAMS & SERVICES 63,033,294

(1,327.00)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 13,060,298

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 13,060,298

==================================

TOTAL EMPLOYEE BENEFITS 13,060,298

==================================

DEPT OF MOTOR VEHICLES

TOTAL FUNDS AVAILABLE 83,545,098

TOTAL AUTH FTE POSITIONS (1,415.00)

==================================

**SECTION 67**

R60-DEPARTMENT OF EMPLOYMENT AND WORKFORCE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

CHAIRMAN 111,297

(1.00)

COMMISSIONER/S 217,884

(2.00)

EXECUTIVE DIRECTOR 134,227

(1.00)

TAXABLE SUBSISTENCE 10,000

CLASSIFIED POSITIONS 5,691,565

(144.38)

UNCLASSIFIED POSITIONS 96,448

(1.00)

OTHER PERSONAL SERVICES 3,020,683

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 9,282,104

(149.38)

OTHER OPERATING EXPENSES 3,452,344

==================================

TOTAL ADMINISTRATION 12,734,448

(149.38)

==================================

II. EMPLOYMENT SERVICE

PERSONAL SERVICE

CLASSIFIED POSITIONS 12,038,616

(290.61)

UNCLASSIFIED POSITIONS 100,848

(1.00)

OTHER PERSONAL SERVICES 10,395,162

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 22,534,626

(291.61)

OTHER OPERATING EXPENSES 8,233,323

CASE SERVICES

DIST SUBDIVISIONS

ALLOC OTHER ENTITIES 12,438,196

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 12,438,196

==================================

TOT EMPLOYMENT SERVICE 43,206,145

(291.61)

==================================

III. UNEMPLOY INSURANCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 23,200,726

(521.01)

UNCLASSIFIED POSITIONS 105,980

(1.00)

OTHER PERSONAL SERVICES 5,494,273

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 28,800,979

(522.01)

OTHER OPERATING EXPENSES 10,728,048

CASE SERVICES

CASE SERVICES 2,563,780

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASSIST 2,563,780

==================================

TOT UNEMPLOY INSURANCE 42,092,807

(522.01)

==================================

IV. SCOICC

PERSONAL SERVICE

CLASSIFIED POSITIONS 272,891 272,891

(4.00) (4.00)

OTHER PERSONAL SERVICES 89,882 89,882

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 362,773 362,773

(4.00) (4.00)

OTHER OPERATING EXPENSES 83,670 33,670

==================================

TOTAL SCOICC 446,443 396,443

(4.00) (4.00)

==================================

V. WORKFORCE INVEST ACT

CLASSIFIED POSITIONS 1,400,000

(27.72) (3.00)

OTHER PERSONAL SERVICES 100,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,500,000

(27.72) (3.00)

OTHER OPERATING EXPENSES 2,000,000

AID TO SUBDIV:

ALLOC CNTY-RESTRICTED 19,750,000

ALLOC SCHOOL DIST 2,000,000

ALLOC OTHER STATE AGENCIES 250,000

ALLOC OTHER ENTITIES 2,000,000

ALLOC PLANNING DIST 62,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 86,000,000

==================================

TOT WORKFORCE INVEST ACT 89,500,000

(27.72) (3.00)

==================================

VI. TRADE ADJUSTMENT ASSIST

PERSONAL SERVICE:

CLASSIFIED POSITIONS 200,000

(2.55)

OTHER PERSONAL SERVICES 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 250,000

(2.55)

OTHER OPERATING EXPENSES 150,000

AID TO SUBDIVISIONS:

ALLOC CNTY-RESTRICTED 3,000,000

ALLOC OTHER STATE AGENCIES 120,000

ALLOC PLANNING DIST 11,480,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 14,600,000

==================================

TOTAL TRADE ADJUSTMENT

ASSISTANCE 15,000,000

(2.55)

==================================

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 19,057,855 33,273

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 19,057,855 33,273

==================================

TOTAL EMPLOYEE BENEFITS 19,057,855 33,273

==================================

DEPARTMENT OF EMPLOYMENT

AND WORKFORCE

TOTAL FUNDS AVAILABLE 222,037,698 429,716

TOTAL AUTH FTE POSITIONS (997.27) (7.00)

==================================

**SECTION 68A**

U12-DEPARTMENT OF TRANSPORTATION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

A. GENERAL

PERSONAL SERVICE

EXECUTIVE DIRECTOR 146,000

(1.00)

CLASSIFIED POSITIONS 14,304,000

(300.00)

UNCLASSIFIED POSITIONS 250,000

(2.00)

OTHER PERSONAL SERVICES 500,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 15,200,000

(303.00)

OTHER OPERATING EXPENSES 28,496,000

DEBT SERVICE

DEBT SERVICE 4,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DEBT SERVICE 4,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL GENERAL 43,700,000

(303.00)

==================================

B. LAND AND BUILDINGS

OTHER OPERATING EXPENSES

OTHER OPERATING EXPENSES 1,000,000

PERMANENT IMPROVEMENTS

CONST BLDGS & ADDITIONS 2,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERM IMPROVEMENTS 2,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL LAND AND BUILDINGS 3,000,000

==================================

TOTAL ADMINISTRATION 46,700,000

(303.00)

==================================

II. HIGHWAY ENGINEERING

A. ENGR-ADMIN & PROJ MGMT

PERSONAL SERVICE

CLASSIFIED POSITIONS 73,850,000

(1,618.00)

UNCLASSIFIED POSITIONS 150,000

(1.00)

OTHER PERSONAL SERVICES 2,500,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 76,500,000

(1,619.00)

OTHER OPERATING EXPENSES 8,500,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT ENG-ADM & PROJ MGMT 85,000,000

(1,619.00)

==================================

B. ENGINEERING-CONSTRUCTION

OTHER OPERATING EXPENSES

OTHER OPERATING EXPENSES 110,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ENGINEERING -

CONSTRUCTION 110,000,000

==================================

PERMANENT IMPROVEMENTS:

PERMANENT IMPROVEMENTS 681,520,249

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERM IMPROVEMENTS 681,520,249

DEBT SERVICE

PRINCIPAL - LOAN NOTE 1,403,476

INTEREST - LOAN NOTE 3,576,275

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DEBT SERVICE 4,979,751

DISTRIB TO SUBDIVISIONS

ALLOC MUN-RESTRICTED 7,000,000

ALLOC CNTY-RESTRICTED 1,300,000

ALLOC OTHER ENTITIES 200,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 8,500,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ENGINEERING -

CONSTRUCTION 805,000,000

==================================

C. HIGHWAY MAINTENANCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 94,000,000

(3,467.96)

OTHER PERSONAL SERVICES 2,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 96,000,000

(3,467.96)

OTHER OPERATING EXPENSES 100,000,000

PERMANENT IMPROVEMENTS:

PERMANENT IMPROVEMENTS 100,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERM IMPROVEMENTS 100,000

SPECIAL ITEMS

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT HIGHWAY MAINTENANCE 196,100,000

(3,467.96)

==================================

TOT HIGHWAY ENGINEERING 1,086,100,000

(5,086.96)

==================================

III. TOLL OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 95,000

(2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 95,000

(2.00)

OTHER OPERATING EXPENSES 3,300,000

==================================

TOTAL TOLL OPERATIONS 3,395,000

(2.00)

==================================

IV. NON-FED AID HWY FUND

OTHER OPERATING EXPENSES

OTHER OPERATING EXPENSES 52,000,000

==================================

TOTAL NON-FEDERAL AID -

HIGHWAY FUND 52,000,000

==================================

V. MASS TRANSIT

PERSONAL SERVICE

CLASSIFIED POSITIONS 680,000

(15.00)

UNCLASSIFIED POSITIONS 110,000

(1.00)

OTHER PERSONAL SERVICES 10,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 800,000

(16.00)

OTHER OPERATING EXPENSES 750,000

AID TO SUBDIVISIONS

ALLOC MUN-RESTRICTED 2,000,000

ALLOC OTHER ENTITIES 32,000,000

AID TO OTHER ENTITIES 57,270 57,270

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 34,057,270 57,270

==================================

TOTAL MASS TRANSIT 35,607,270 57,270

(16.00)

==================================

VI. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 65,500,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 65,500,000

==================================

TOTAL EMPLOYEE BENEFITS 65,500,000

==================================

DEPT OF TRANSPORTATION

TOTAL FUNDS AVAILABLE 1,289,302,270 57,270

TOTAL AUTH FTE POSITIONS (5,407.96)

==================================

**SECTION 68B**

U15-INFRASTRUCTURE BANK BOARD

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

OTHER OPERATING EXPENSES 256,650

DEBT SERVICE 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DEBT SERVICE 50,000

TRANS INFRASTRUCTURE 80,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 80,000,000

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TOTAL ADMINISTRATION 80,306,650

==================================

INFRASTRUCTURE BANK BD

TOTAL FUNDS AVAILABLE 80,306,650

==================================

**SECTION 68C**

U20-COUNTY TRANSPORTATION FUNDS

**TOTAL FUNDS GENERAL FUNDS**

I. COUNTY TRANS FUNDS

OTHER OPERATING EXPENSES

OTHER OPERATING EXPENSES 21,000,000

PERMANENT IMPROVEMENTS

PERMANENT IMPROVEMENTS 5,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERM IMPROVEMENTS 5,000,000

DISTRIB TO SUBDIVISIONS

ALLOC MUNICIPAL 1,000,000

ALLOC CNTY-RESTRICTED 59,000,000

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TOTAL DIST SUBDIVISIONS 60,000,000

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TOT COUNTY TRANS 86,000,000

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COUNTY TRANS FUNDS

TOTAL FUNDS AVAILABLE 86,000,000

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**SECTION 68D**

U30-DIVISION OF AERONAUTICS

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 546,894 286,894

(13.00) (8.80)

UNCLASSIFIED POSITIONS 85,000 85,000

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 631,894 371,894

(14.00) (9.80)

OTHER OPERATING EXPENSES 1,326,928 86,521

AID TO SUBDIVISIONS

ALLOC CNTY-RESTRICTED 1,700,000

ALLOC OTHER STATE AGENCIES 251,830

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TOTAL DIST SUBDIVISIONS 1,951,830

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TOTAL ADMINISTRATION 3,910,652 458,415

(14.00) (9.80)

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II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 160,250 107,849

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TOTAL FRINGE BENEFITS 160,250 107,849

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TOTAL EMPLOYEE BENEFITS 160,250 107,849

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DIVISION OF AERONAUTICS

TOTAL FUNDS AVAILABLE 4,070,902 566,264

TOTAL AUTH FTE POSITIONS (14.00) (9.80)

==================================

**SECTION 70A**

A01-LEG. DEPT-THE SENATE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

SENATORS @ $10,400 478,400 478,400

(46.00) (46.00)

PRESIDENT OF THE SENATE 1,575 1,575

PRESIDENT PRO TEMPORE 11,000 11,000

UNCLASSIFIED POSITIONS 7,003,610 7,003,610

(143.00) (143.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 7,494,585 7,494,585

(189.00) (189.00)

OTHER OPERATING EXPENSES 1,835,609 1,835,609

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TOTAL ADMINISTRATION 9,330,194 9,330,194

(189.00) (189.00)

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II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 3,000,000 3,000,000

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TOTAL FRINGE BENEFITS 3,000,000 3,000,000

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TOTAL EMPLOYEE BENEFITS 3,000,000 3,000,000

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LEG. DEPT-THE SENATE

TOTAL FUNDS AVAILABLE 12,330,194 12,330,194

TOTAL AUTH FTE POSITIONS (189.00) (189.00)

==================================

**SECTION 70B**

A05-LEG. DEPT-HOUSE OF REPRESENTATIVES

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

REPRESENTATIVES @ $10,400 1,289,600 1,289,600

(124.00) (124.00)

THE SPEAKER 11,000 11,000

SPEAKER PRO TEMPORE 3,600 3,600

UNCLASSIFIED POSITIONS 4,834,114 4,834,114

(127.00) (127.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 6,138,314 6,138,314

(251.00) (251.00)

OTHER OPERATING EXPENSES 7,002,627 7,002,627

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TOTAL ADMINISTRATION 13,140,941 13,140,941

(251.00) (251.00)

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II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 4,474,339 4,474,339

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TOTAL FRINGE BENEFITS 4,474,339 4,474,339

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TOTAL EMPLOYEE BENEFITS 4,474,339 4,474,339

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LEG. DEPT-HOUSE OF

REPRESENTATIVES

TOTAL FUNDS AVAILABLE 17,615,280 17,615,280

TOTAL AUTH FTE POSITIONS (251.00) (251.00)

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**SECTION 70C**

A15-LEG. DEPT-CODIFICATION OF LAWS & LEG. COUNCIL

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

CODE COMMNSR & DIR (P) 136,063 136,063

(1.00) (1.00)

UNCLASS LEG. MISC (P) 1,344,968 1,344,968

(43.00) (43.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,481,031 1,481,031

(44.00) (44.00)

SPECIAL ITEMS

PRINTING CODE SUPPLEMENT 601,000 301,000

PHOTOCOPYING EQUIPMENT 1,000 1,000

APPROVED ACCOUNTS 50,691 50,691

COMM ON UNIFORM STATE L 1,000 1,000

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TOTAL SPECIAL ITEMS 653,691 353,691

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TOTAL ADMINISTRATION 2,134,722 1,834,722

(44.00) (44.00)

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II. DEV/PRINT STATE REGISTER

PERSONAL SERVICE

UNCLASS LEG. MISC (P) 93,677 93,677

(2.00) (2.00)

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TOTAL PERSONAL SERVICE 93,677 93,677

(2.00) (2.00)

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TOTAL DEVELOP/PRINT

STATE REGISTER 93,677 93,677

(2.00) (2.00)

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III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 484,945 484,945

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TOTAL FRINGE BENEFITS 484,945 484,945

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TOTAL EMPLOYEE BENEFITS 484,945 484,945

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LEG. DEPT-CODIFICATION OF

LAWS & LEG. COUNCIL

TOTAL FUNDS AVAILABLE 2,713,344 2,413,344

TOTAL AUTH FTE POSITIONS (46.00) (46.00)

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**SECTION 70D**

A17-LEG. DEPT-LEG. PRINTING, INF. TECH. SYSTEMS

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR (P) 110,322 110,322

(1.00) (1.00)

UNCLASS LEG. MISC - PRNT &

ITS (P) 1,404,494 1,404,494

(32.00) (32.00)

UNCLASS-TEMP-LEGIS PRNT 80,000 80,000

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TOTAL PERSONAL SERVICE 1,594,816 1,594,816

(33.00) (33.00)

OTHER OPERATING EXPENSES 756,016 756,016

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TOTAL ADMINISTRATION 2,350,832 2,350,832

(33.00) (33.00)

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II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 425,889 425,889

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TOTAL FRINGE BENEFITS 425,889 425,889

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TOTAL EMPLOYEE BENEFITS 425,889 425,889

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LEG. DEPT-LEG. PRINTING, INF.

TECH. SYSTEMS

TOTAL FUNDS AVAILABLE 2,776,721 2,776,721

TOTAL AUTH FTE POSITIONS (33.00) (33.00)

==================================

**SECTION 70E**

A20-LEG. DEPT-LEG. AUDIT COUNCIL

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR (P) 94,730 94,730

(1.00) (1.00)

UNCLASS LEG. MISC-LAC (P) 548,793 548,793

(25.00) (25.00)

OTHER PERSONAL SERVICES 1,225 1,225

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 644,748 644,748

(26.00) (26.00)

OTHER OPERATING EXPENSES 90,000 90,000

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TOTAL ADMINISTRATION 734,748 734,748

(26.00) (26.00)

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II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 112,673 112,673

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TOTAL FRINGE BENEFITS 112,673 112,673

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TOTAL EMPLOYEE BENEFITS 112,673 112,673

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LEG. DEPT-LEG. AUDIT COUNCIL

TOTAL FUNDS AVAILABLE 847,421 847,421

TOTAL AUTH FTE POSITIONS (26.00) (26.00)

==================================

**SECTION 70F**

A85-EDUCATION OVERSIGHT COMMITTEE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 124,500

(1.00)

UNCLASS LEG. MISC (P) 308,635

(9.00)

OTHER PERSONAL SERVICES 106,365

TAXABLE SUBSISTENCE 2,000

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TOTAL PERSONAL SERVICE 541,500

(10.00)

OTHER OPERATING EXPENSES 826,948

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TOTAL ADMINISTRATION 1,368,448

(10.00)

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II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 108,300

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TOTAL FRINGE BENEFITS 108,300

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TOTAL EMPLOYEE BENEFITS 108,300

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EDUC OVERSIGHT COMMITTEE

TOTAL FUNDS AVAILABLE 1,476,748

TOTAL AUTH FTE POSITIONS (10.00)

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TOTAL LEGISLATIVE DEPT 37,759,708 35,982,960

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TOTAL AUTH FTE POSITIONS (555.00) (545.00)

==================================

REPRESENTATIVES (124.00) (124.00)

==================================

SENATORS (46.00) (46.00)

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**SECTION 71**

C05-ADMINISTRATIVE LAW COURT

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

CHIEF JUDGE 117,281 117,281

(1.00) (1.00)

ASSOCIATE JUDGE 521,251 521,251

(5.00) (5.00)

UNCLASSIFIED POSITIONS 1,066,877 446,877

(38.00) (24.00)

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TOTAL PERSONAL SERVICE 1,705,409 1,085,409

(44.00) (30.00)

OTHER OPERATING EXPENSES 649,640 199,640

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TOTAL ADMINISTRATION 2,355,049 1,285,049

(44.00) (30.00)

==================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 489,485 254,245

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TOTAL FRINGE BENEFITS 489,485 254,245

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TOTAL EMPLOYEE BENEFITS 489,485 254,245

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ADMINISTRATIVE LAW COURT

TOTAL FUNDS AVAILABLE 2,844,534 1,539,294

TOTAL AUTH FTE POSITIONS (44.00) (30.00)

==================================

**SECTION 72A**

D05-GOVERNOR’S OFF-EXECUTIVE CONTROL OF STATE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE:

GOVERNOR 106,078 106,078

(1.00) (1.00)

UNCLASSIFIED POSITIONS 1,201,357 1,201,357

(36.00) (36.00)

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TOTAL PERSONAL SERVICE 1,307,435 1,307,435

(37.00) (37.00)

OTHER OPERATING EXPENSES 101,213 101,213

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TOTAL ADMINISTRATION 1,408,648 1,408,648

(37.00) (37.00)

==================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 404,253 404,253

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TOTAL FRINGE BENEFITS 404,253 404,253

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TOTAL EMPLOYEE BENEFITS 404,253 404,253

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GOVERNOR’S OFF-EXECUTIVE

CONTROL OF STATE

TOTAL FUNDS AVAILABLE 1,812,901 1,812,901

TOTAL AUTH FTE POSITIONS (37.00) (37.00)

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**SECTION 72B**

D17-GOVERNOR’S OFF-EXECUTIVE POLICY & PROGRAMS

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATIVE SERVICES

A. DIVISION DIRECTOR

PERSONAL SERVICE:

CLASSIFIED POSITIONS 10,702 10,702

(1.00) (1.00)

UNCLASSIFIED POSITIONS 21,616 21,616

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 32,318 32,318

(2.00) (2.00)

OTHER OPERATING EXPENSES 9,597 9,597

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIVISION DIRECTOR 41,915 41,915

(2.00) (2.00)

==================================

1. SUPPORT SERVICES

PERSONAL SERVICE:

CLASSIFIED POSITIONS 622,104 622,104

(23.76) (23.76)

UNCLASSIFIED POSITIONS 40,807 40,807

(3.00) (3.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 662,911 662,911

(26.76) (26.76)

OTHER OPERATING EXPENSES 48,647 48,647

SPECIAL ITEMS:

DISTRIB TO SUBDIVISIONS:

ALLOC OTHER STATE AGENCIES 1,048,998

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TOTAL DIST SUBDIVISIONS 1,048,998

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TOTAL SUPPORT SERVICES 1,760,556 711,558

(26.76) (26.76)

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TOTAL DIVISION DIRECTOR 1,802,471 753,473

(28.76) (28.76)

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TOTAL ADMIN SERVICES 1,802,471 753,473

(28.76) (28.76)

==================================

II. CHILDREN’S SERVICES

A. CHILDREN’S SERVICES

1. GUARDIAN AD LITEM

PERSONAL SERVICE:

CLASSIFIED POSITIONS 778,690 282,416

(23.00) (11.50)

UNCLASSIFIED POSITIONS 45,643 22,643

(1.00) (.50)

OTHER PERSONAL SERVICES 1,727,504 295,418

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TOTAL PERSONAL SERVICE 2,551,837 600,477

(24.00) (12.00)

OTHER OPERATING EXPENSES 1,014,958 45,170

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL GUARDIAN AD LITEM 3,566,795 645,647

(24.00) (12.00)

==================================

2. CHILDREN’S AFFAIRS

PERSONAL SERVICE:

UNCLASSIFIED POSITIONS 36,523 36,523

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 36,523 36,523

(1.00) (1.00)

OTHER OPERATING EXPENSES 90 90

SPECIAL ITEMS:

CHILDREN’S CASE RESOLUTION 4,054 4,054

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 4,054 4,054

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TOTAL CHILDREN’S AFFAIRS 40,667 40,667

(1.00) (1.00)

==================================

3. FOSTER CARE

PERSONAL SERVICE:

CLASSIFIED POSITIONS 701,301 259,451

(18.00) (9.00)

UNCLASSIFIED POSITIONS 70,333 34,003

(1.00) (.50)

OTHER PERSONAL SERVICES 70,414 8,449

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TOTAL PERSONAL SERVICE 842,048 301,903

(19.00) (9.50)

OTHER OPERATING EXPENSES 217,766 49,924

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TOTAL FOSTER CARE 1,059,814 351,827

(19.00) (9.50)

==================================

4. CONTINUUM OF CARE

PERSONAL SERVICE:

CLASSIFIED POSITIONS 2,548,581 1,248,581

(72.51) (44.06)

UNCLASSIFIED POSITIONS 70,119 70,119

(1.00) (1.00)

TEMP GRANTS EMPLOYEE 400,000

OTHER PERSONAL SERVICES 80,000

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TOTAL PERSONAL SERVICE 3,098,700 1,318,700

(73.51) (45.06)

OTHER OPERATING EXPENSES 894,890 144,890

CASE SERVICES:

CASE SERVICES 3,852,107 1,452,107

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TOTAL CASE SRVC/PUB ASSIST 3,852,107 1,452,107

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TOTAL CONTINUUM OF CARE 7,845,697 2,915,697

(73.51) (45.06)

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TOTAL CHILDREN’S SERVICES 12,512,973 3,953,838

(117.51) (67.56)

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TOTAL CHILDREN’S SERVICES 12,512,973 3,953,838

(117.51) (67.56)

==================================

III. CONSTITUENT SERVICES

A. CONSTITUENT SERVICES

1. VICTIMS’ ASSISTANCE

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,022,700

(28.68)

UNCLASSIFIED POSITIONS 39,655

(1.00)

TEMP GRANTS EMPLOYEE 258,698

OTHER PERSONAL SERVICES 251,845

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TOTAL PERSONAL SERVICE 1,572,898

(29.68)

OTHER OPERATING EXPENSES 13,433,633

SPECIAL ITEMS:

VICTIMS RIGHTS 46,339 46,339

VICTIMS WITNESS 141,173 141,173

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 187,512 187,512

DISTRIB TO SUBDIVISIONS:

ALLOC CNTY-RESTRICTED 650,000

ALLOC OTHER STATE AGENCIES 226,500

ALLOC OTHER ENTITIES 56,500

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TOTAL DIST SUBDIVISIONS 933,000

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TOTAL VICTIMS’ ASSISTANCE 16,127,043 187,512

(29.68)

==================================

2. VETERANS’ AFFAIRS

A. VETERANS’ AFFAIRS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 409,908 409,908

(16.00) (16.00)

UNCLASSIFIED POSITIONS 7,805 7,805

(4.00) (4.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 417,713 417,713

(20.00) (20.00)

OTHER OPERATING EXPENSES 15,090 15,090

SPECIAL ITEM:

POW COMMISSION 2,080 2,080

VETERANS COUNSELING 65,279 65,279

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 67,359 67,359

CASE SERVICES:

CASE SERVICES 550,000

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TOTAL CASE SRVC/PUB ASSIST 550,000

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TOTAL VETERANS’ AFFAIRS 1,050,162 500,162

(20.00) (20.00)

B. VETERANS’ CEMETERY

PERSONAL SERVICE:

CLASSIFIED POSITIONS 196,600 196,600

(8.63) (8.63)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 196,600 196,600

(8.63) (8.63)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL VETERANS’ CEMETERY 196,600 196,600

(8.63) (8.63)

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TOTAL VETERANS’ AFFAIRS 1,246,762 696,762

(28.63) (28.63)

==================================

4. OMBUDSMAN

PERSONAL SERVICE:

CLASSIFIED POSITIONS 200,412 60,789

(6.50) (3.00)

UNCLASSIFIED POSITIONS 67,594

(3.00) (2.00)

OTHER PERSONAL SERVICES 18,720

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 286,726 60,789

(9.50) (5.00)

OTHER OPERATING EXPENSES 74,560 1,629

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TOTAL OMBUDSMAN 361,286 62,418

(9.50) (5.00)

==================================

5. DEVELOPMENTAL DISABIL

PERSONAL SERVICE:

CLASSIFIED POSITIONS 222,607 34,658

(5.75) (1.26)

UNCLASSIFIED POSITIONS 67,053

(1.00)

OTHER PERSONAL SERVICES 4,500

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TOTAL PERSONAL SERVICE 294,160 34,658

(6.75) (1.26)

OTHER OPERATING EXPENSES 92,342 15,342

DISTRIB TO SUBDIVISIONS:

ALLOC MUN-RESTRICTED 60,000

ALLOC SCHOOL DIST 300,000

ALLOC OTHER STATE AGENCIES 400,000

ALLOC OTHER ENTITIES 890,000

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TOTAL DIST SUBDIVISIONS 1,650,000

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TOTAL DEVELOPMENTAL

DISABILITIES 2,036,502 50,000

(6.75) (1.26)

==================================

6. SMALL & MINORITY BUSINESS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 43,331 43,331

(2.00) (2.00)

UNCLASSIFIED POSITIONS 49,311 49,311

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 92,642 92,642

(3.00) (3.00)

OTHER OPERATING EXPENSES 13,061 13,061

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SMALL AND

MINORITY BUSINESS 105,703 105,703

(3.00) (3.00)

==================================

7. ECONOMIC OPPORTUNITY

PERSONAL SERVICE:

CLASSIFIED POSITIONS 601,376

(17.30)

UNCLASSIFIED POSITIONS 36,770

(2.00)

OTHER PERSONAL SERVICES 32,523

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 670,669

(19.30)

OTHER OPERATING EXPENSES 379,315

DISTRIB TO SUBDIVISIONS:

ALLOC OTHER ENTITIES 32,057,250

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 32,057,250

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT ECONOMIC OPPORTUNITY 33,107,234

(19.30)

==================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CONSTITUENT SERVICES 52,984,530 1,102,395

(96.86) (37.89)

==================================

TOT CONSTITUENT SERVICES 52,984,530 1,102,395

(96.86) (37.89)

==================================

IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 3,419,369 1,145,197

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 3,419,369 1,145,197

==================================

TOTAL EMPLOYEE BENEFITS 3,419,369 1,145,197

==================================

GOVERNOR’S OFF-EXECUTIVE

POLICY & PROGRAMS

TOTAL FUNDS AVAILABLE 70,719,343 6,954,903

TOTAL AUTH FTE POSITIONS (243.13) (134.21)

==================================

**SECTION 72C**

D20-GOVERNOR’S OFF-MANSION AND GROUNDS

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE:

CLASSIFIED POSITIONS 77,215 77,215

(11.00) (11.00)

UNCLASSIFIED POSITIONS 105,266 105,266

(4.00) (4.00)

OTHER PERSONAL SERVICES 6,779 6,779

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 189,260 189,260

(15.00) (15.00)

OTHER OPERATING EXPENSES 336,587 61,587

==================================

TOTAL ADMINISTRATION 525,847 250,847

(15.00) (15.00)

==================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 88,753 88,753

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 88,753 88,753

==================================

TOTAL EMPLOYEE BENEFITS 88,753 88,753

==================================

GOVERNOR’S OFF-MANSION

AND GROUNDS

TOTAL FUNDS AVAILABLE 614,600 339,600

TOTAL AUTH FTE POSITIONS (15.00) (15.00)

==================================

TOTAL GOVERNOR’S OFFICE 73,146,844 9,107,404

==================================

TOTAL AUTH FTE POSITIONS (295.13) (186.21)

==================================

**SECTION 73**

E04-LIEUTENANT GOVERNOR’S OFFICE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE:

LIEUTENANT GOVERNOR 46,545 46,545

(1.00) (1.00)

UNCLASSIFIED POSITIONS 159,238 159,238

(4.30) (4.30)

OTHER PERSONAL SERVICES 15,750 15,750

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 221,533 221,533

(5.30) (5.30)

OTHER OPERATING EXPENSES 68,125 68,125

==================================

TOTAL ADMINISTRATION 289,658 289,658

(5.30) (5.30)

==================================

II. OFFICE ON AGING

A. SENIOR SERVICES

ADMINISTRATION

PERSONAL SERVICE:

CLASSIFIED POSITIONS 2,108,434 809,773

(46.00) (27.40)

UNCLASSIFIED POSITIONS 64,325 64,325

(1.70) (.95)

OTHER PERSONAL SERVICES 24,816 2,765

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,197,575 876,863

(47.70) (28.35)

OTHER OPERATING EXPENSES 1,554,259 157,477

SPECIAL ITEM:

SILVER HAIRED LEGISLATURE 13,500 13,500

HOME AND COMMUNITY

BASED MEALS 1,600,000 1,600,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 1,613,500 1,613,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SENIOR SERVICES

ADMINISTRATION 5,365,334 2,647,840

(47.70) (28.35)

==================================

B. OFFICE ON AGING ASSIST

SPECIAL ITEMS:

ALZHEIMERS 130,000 130,000

GERIATRIC PHYSICIAN

LOAN PROGRAM 35,000 35,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 165,000 165,000

CASE SERVICES:

CASE SERVICES 500,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CASE SRVC/PUB ASSIST 500,000

DISTRIB TO SUBDIVISIONS:

ALLOC OTHER STATE AGENCIES 60,000

ALLOC OTHER ENTITIES 28,133,204

AID TO OTHER ENTITIES 1,100,207 1,100,207

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 29,293,411 1,100,207

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL OFFICE ON AGING

ASSISTANCE 29,958,411 1,265,207

==================================

TOTAL OFFICE ON AGING 35,323,745 3,913,047

(47.70) (28.35)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 689,407 301,188

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 689,407 301,188

==================================

TOTAL EMPLOYEE BENEFITS 689,407 301,188

==================================

LIEUTENANT GOVERNOR’S OFF

TOTAL FUNDS AVAILABLE 36,302,810 4,503,893

TOTAL AUTH FTE POSITIONS (53.00) (33.65)

==================================

**SECTION 74**

E08-SECRETARY OF STATE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

SECRETARY OF STATE 92,007 92,007

(1.00) (1.00)

CLASSIFIED POSITIONS 950,207 337,163

(28.00) (16.00)

OTHER PERSONAL SERVICES 90,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,132,214 429,170

(29.00) (17.00)

OTHER OPERATING EXPENSES 755,162 5,162

==================================

TOTAL ADMINISTRATION 1,887,376 434,332

(29.00) (17.00)

==================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 382,120 183,930

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 382,120 183,930

==================================

TOTAL EMPLOYEE BENEFITS 382,120 183,930

==================================

SECRETARY OF STATE

TOTAL FUNDS AVAILABLE 2,269,496 618,262

TOTAL AUTH FTE POSITIONS (29.00) (17.00)

==================================

**SECTION 75**

E12-COMPTROLLER GENERAL’S OFFICE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATIVE SERVICES

PERSONAL SERVICE

COMPTROLLER GENERAL 92,007 92,007

(1.00) (1.00)

CLASSIFIED POSITIONS 100,000 100,000

(2.00) (2.00)

UNCLASSIFIED POSITIONS 145,000 145,000

(3.00) (3.00)

OTHER PERSONAL SERVICES 10,803 6,438

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 347,810 343,445

(6.00) (6.00)

OTHER OPERATING EXPENSES 36,373 6,520

==================================

TOT ADMIN SERVICES 384,183 349,965

(6.00) (6.00)

==================================

II. STATEWIDE PAYROLL/ACCTS

PAYABLE

PERSONAL SERVICE

CLASSIFIED POSITIONS 615,220 610,000

(25.00) (25.00)

OTHER PERSONAL SERVICES 133,398 3,398

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 748,618 613,398

(25.00) (25.00)

OTHER OPERATING EXPENSES 81,992 3,300

==================================

TOTAL STATEWIDE

PAYROLL/ACCOUNTS PAYABLE 830,610 616,698

(25.00) (25.00)

==================================

III. STATEWIDE FINANCIAL

REPORTING

PERSONAL SERVICE

CLASSIFIED POSITIONS 298,000 290,000

(11.00) (11.00)

OTHER PERSONAL SERVICES 54,608 4,608

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 352,608 294,608

(11.00) (11.00)

OTHER OPERATING EXPENSES 34,426 1,748

==================================

TOTAL STATEWIDE

FINANCIAL REPORTING 387,034 296,356

(11.00) (11.00)

==================================

IV. INFORMATION TECH

PERSONAL SERVICE

CLASSIFIED POSITIONS 385,000 105,000

(15.00) (7.40)

OTHER PERSONAL SERVICES 8,167 4,703

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 393,167 109,703

(15.00) (7.40)

OTHER OPERATING EXPENSES 63,313 2,065

==================================

TOT INFORMATION TECH 456,480 111,768

(15.00) (7.40)

==================================

V. STATEWIDE ACCT SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 316,804 316,804

(10.00) (10.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 316,804 316,804

(10.00) (10.00)

OTHER OPERATING EXPENSES 48,427 1,351

==================================

TOTAL STATEWIDE

ACCOUNTING SERVICES 365,231 318,155

(10.00) (10.00)

==================================

VI. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 507,567 408,163

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 507,567 408,163

==================================

TOTAL EMPLOYEE BENEFITS 507,567 408,163

==================================

COMPTROLLER GENERAL’S OFF

TOTAL FUNDS AVAILABLE 2,931,105 2,101,105

TOTAL AUTH FTE POSITIONS (67.00) (59.40)

==================================

**SECTION 76**

E16-STATE TREASURER’S OFFICE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

STATE TREASURER 92,007 92,007

(1.00) (1.00)

CLASSIFIED POSITIONS 31,469 31,469

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 123,476 123,476

(3.00) (3.00)

OTHER OPERATING EXPENSES 20,615 20,615

==================================

TOTAL ADMINISTRATION 144,091 144,091

(3.00) (3.00)

==================================

II. PROGRAMS AND SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,556,476 993,879

(64.00) (35.50)

UNCLASSIFIED POSITIONS 221,190 33,330

(3.00) (1.50)

OTHER PERSONAL SERVICES 60,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,837,666 1,027,209

(67.00) (37.00)

OTHER OPERATING EXPENSES 1,225,470 75,470

==================================

TOT PROGRAMS & SERVICES 4,063,136 1,102,679

(67.00) (37.00)

==================================

III. SPECIAL ITEMS

SPECIAL ITEMS

STUDENT LOANS-TEACHER 4,000,722

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 4,000,722

==================================

TOTAL SPECIAL ITEMS 4,000,722

==================================

IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 880,654 349,400

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 880,654 349,400

==================================

TOTAL EMPLOYEE BENEFITS 880,654 349,400

==================================

STATE TREASURER’S OFFICE

TOTAL FUNDS AVAILABLE 9,088,603 1,596,170

TOTAL AUTH FTE POSITIONS (70.00) (40.00)

==================================

**SECTION 77**

E19-RETIREMENT SYSTEM INVESTMENT COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 2,571,564

(19.00)

NEW POSITIONS:

*CHIEF OPERATING OFFICER 125,000*

(1.00)

*STAFF ATTORNEY 105,000*

(1.00)

*STRATEGIC PARTNERSHIP ANALYST 70,000*

(1.00)

*INTERNAL AUDITOR 81,250*

(1.00)

OTHER PERSONAL SERVICES 166,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,118,814

(23.00)

OTHER OPERATING EXPENSES 1,934,667

==================================

TOTAL ADMINISTRATION 5,053,481

(23.00)

==================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 757,233

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 757,233

==================================

TOTAL EMPLOYEE BENEFITS 757,233

==================================

RETIREMENT SYSTEM

INVESTMENT COMMISSION

TOTAL FUNDS AVAILABLE 5,810,714

TOTAL AUTH FTE POSITIONS (23.00)

==================================

**SECTION 78**

E24-ADJUTANT GENERAL’S OFFICE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

ADJUTANT GENERAL 92,007 92,007

(1.00) (1.00)

CLASSIFIED POSITIONS 898,694 558,803

(23.70) (13.57)

OTHER PERSONAL SERVICES 133,912 118,912

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,124,613 769,722

(24.70) (14.57)

OTHER OPERATING EXPENSES 437,127 136,127

SPECIAL ITEMS

BURIAL FLAGS 1,871 1,871

FUNERAL CAISSON 100,205 100,205

CIVIL AIR PATROL 5,000 5,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 107,076 107,076

==================================

TOTAL ADMINISTRATION 1,668,816 1,012,925

(24.70) (14.57)

==================================

II. ARMORY OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 21,424

(.55)

OTHER PERSONAL SERVICES 74,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 95,424

(.55)

OTHER OPERATING EXPENSES 2,024,447 783,717

==================================

TOTAL ARMORY OPERATIONS 2,119,871 783,717

(.55)

==================================

III. MILITARY PERSONNEL

PERSONAL SERVICE

CLASSIFIED POSITIONS

(.50) (.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE

(.50) (.50)

OTHER OPERATING EXPENSES 1 1

==================================

TOTAL MILITARY PERSONNEL 1 1

(.50) (.50)

==================================

V. BUILDINGS AND GROUNDS

PERSONAL SERVICE

CLASSIFIED POSITIONS 257,147 115,652

(13.75) (8.25)

OTHER PERSONAL SERVICES 7,362 3,462

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 264,509 119,114

(13.75) (8.25)

OTHER OPERATING EXPENSES 82,038 29,700

==================================

TOTAL BUILDINGS & GROUNDS 346,547 148,814

(13.75) (8.25)

==================================

VI. ARMY CONTRACT SUPPORT

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,089,402 12,653

(16.00) (.25)

OTHER PERSONAL SERVICES 3,925,954

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 5,015,356 12,653

(16.00) (.25)

OTHER OPERATING EXPENSES 21,901,573 78,328

==================================

TOT ARMY CONTRACT SUPPORT 26,916,929 90,981

(16.00) (.25)

==================================

VII. ENTERPRISE OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 98,857

(2.00)

OTHER PERSONAL SERVICES 839,436

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 938,293

(2.00)

OTHER OPERATING EXPENSES 3,825,000

==================================

TOT ENTERPRISE OPERATIONS 4,763,293

(2.00)

==================================

VIII. MCENTIRE ANG BASE

PERSONAL SERVICE

CLASSIFIED POSITIONS 939,318 59,651

(31.50) (4.31)

OTHER PERSONAL SERVICES 1,247,728 60,711

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,187,046 120,362

(31.50) (4.31)

OTHER OPERATING EXPENSES 5,087,909 176,593

==================================

TOTAL MCENTIRE ANG BASE 7,274,955 296,955

(31.50) (4.31)

==================================

IX. EMERGENCY PREPAREDNESS

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,846,600 965,946

(74.00) (39.25)

OTHER PERSONAL SERVICES 359,686 20,178

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,206,286 986,124

(74.00) (39.25)

OTHER OPERATING EXPENSES 2,118,309 351,785

AID TO SUBDIVISIONS

ALLOC-MUNICIPALITIES 6,105,396

ALLOC CNTY-RESTRICTED 6,918,315 36,410

ALLOC OTHER STATE AGENCIES 1,182,285

ALLOC OTHER ENTITIES 401,279

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 14,607,275 36,410

==================================

TOT EMERG PREPAREDNESS 19,931,870 1,374,319

(74.00) (39.25)

==================================

X. STATE GUARD

PERSONAL SERVICE

CLASSIFIED POSITIONS 73,076 73,076

(2.50) (2.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 73,076 73,076

(2.50) (2.50)

OTHER OPERATING EXPENSES 46,018 46,018

==================================

TOTAL STATE GUARD 119,094 119,094

(2.50) (2.50)

==================================

XI. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 3,680,164 631,250

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 3,680,164 631,250

==================================

TOTAL EMPLOYEE BENEFITS 3,680,164 631,250

==================================

ADJUTANT GENERAL’S OFFICE

TOTAL FUNDS AVAILABLE 66,821,540 4,458,056

TOTAL AUTH FTE POSITIONS (165.50) (69.63)

==================================

**SECTION 79**

E28-ELECTION COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION:

PERSONAL SERVICE

EXECUTIVE DIRECTOR 84,375 84,375

(1.00) (1.00)

CLASSIFIED POSITIONS 98,735 34,938

(6.50) (4.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 183,110 119,313

(7.50) (5.00)

OTHER OPERATING EXPENSES 329,101 102,198

==================================

TOTAL ADMINISTRATION 512,211 221,511

(7.50) (5.00)

==================================

II. VOTER SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 238,481 238,481

(9.00) (9.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 238,481 238,481

(9.00) (9.00)

OTHER OPERATING EXPENSES 115,934 115,934

==================================

TOTAL VOTER SERVICES 354,415 354,415

(9.00) (9.00)

==================================

III. PUBLIC INFO/TRAINING

PERSONAL SERVICE

CLASSIFIED POSITIONS 19,246 19,246

(3.00) (3.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 19,246 19,246

(3.00) (3.00)

OTHER OPERATING EXPENSES 35,000

==================================

TOTAL PUBLIC

INFORMATION/TRAINING 54,246 19,246

(3.00) (3.00)

==================================

IV. DISTRIB TO SUBDIVISIONS

AID CNTY-ELECTION COMM 449,017 449,017

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 449,017 449,017

==================================

TOTAL DISTRIB TO

SUBDIVISIONS 449,017 449,017

==================================

V. STATEWIDE/SPEC PRIMARIES

SPECIAL ITEMS

STATEWIDE PRIMARIES 100,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 100,000

==================================

TOTAL STATEWIDE/SPECIAL

PRIMARIES 100,000

==================================

VI. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 215,243 200,243

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 215,243 200,243

==================================

TOTAL EMPLOYEE BENEFITS 215,243 200,243

==================================

ELECTION COMMISSION

TOTAL FUNDS AVAILABLE 1,685,132 1,244,432

TOTAL AUTH FTE POSITIONS (19.50) (17.00)

==================================

**SECTION 80A**

F03-BUDGET AND CONTROL BOARD

**TOTAL FUNDS GENERAL FUNDS**

I. OFFICE OF EXECUTIVE DIRECTOR

A. BOARD ADMINISTRATION

PERSONAL SERVICE:

EXECUTIVE DIRECTOR 173,380 173,380

(1.00) (1.00)

CLASSIFIED POSITIONS 154,248 45,351

(3.04) (.90)

UNCLASSIFIED POSITIONS 266,373 79,577

(2.00) (.60)

OTHER PERSONAL SERVICES 20,560 20,560

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 614,561 318,868

(6.04) (2.50)

OTHER OPERATING EXPENSES 109,812 25,390

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TOT BOARD ADMINISTRATION 724,373 344,258

(6.04) (2.50)

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B. GENERAL COUNSEL

PERSONAL SERVICE:

CLASSIFIED POSITIONS 126,000

(3.00)

UNCLASSIFIED POSITIONS 736,500

(6.00)

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TOTAL PERSONAL SERVICE 862,500

(9.00)

OTHER OPERATING EXPENSES 180,000

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TOTAL GENERAL COUNSEL 1,042,500

(9.00)

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TOTAL OFFICE OF

EXECUTIVE DIRECTOR 1,766,873 344,258

(15.04) (2.50)

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II. OPERATIONS & EXECUTIVE

TRAINING

A. AGENCY SUPPORT

PERSONAL SERVICE:

CLASSIFIED POSITIONS 232,608 69,082

(5.50) (2.35)

UNCLASSIFIED POSITIONS 113,632 34,090

(1.00) (.30)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 346,240 103,172

(6.50) (2.65)

OTHER OPERATING EXPENSES 8,181 1,741

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TOTAL AGENCY SUPPORT 354,421 104,913

(6.50) (2.65)

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B. INTERNAL OPERATIONS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,356,302 395,459

(36.95) (10.98)

UNCLASSIFIED POSITIONS 339,309 101,793

(3.01) (.90)

OTHER PERSONAL SERVICES 92,754 27,826

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,788,365 525,078

(39.96) (11.88)

OTHER OPERATING EXPENSES 1,339,749 783,250

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT INTERNAL OPERATIONS 3,128,114 1,308,328

(39.96) (11.88)

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TOTAL OPERATIONS AND

EXECUTIVE TRAINING 3,482,535 1,413,241

(46.46) (14.53)

==================================

III. INTERNAL AUDIT AND

PERFORMANCE REVIEW

PERSONAL SERVICE:

CLASSIFIED POSITIONS 303,940 67,178

(6.00) (1.80)

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TOTAL PERSONAL SERVICE 303,940 67,178

(6.00) (1.80)

OTHER OPERATING EXPENSES 51,015 1,270

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TOTAL INTERNAL AUDIT AND

PERFORMANCE REVIEW 354,955 68,448

(6.00) (1.80)

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IV. BUDGET AND ANALYSES DIV

A. OFFICE OF STATE BUDGET

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,190,429 1,190,429

(21.83) (21.83)

UNCLASSIFIED POSITIONS 317,863 317,863

(3.99) (3.99)

OTHER PERSONAL SERVICES 60,865 60,865

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TOTAL PERSONAL SERVICE 1,569,157 1,569,157

(25.82) (25.82)

OTHER OPERATING EXPENSES 258,885 258,885

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT OFFICE OF STATE BUDGET 1,828,042 1,828,042

(25.82) (25.82)

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B. OFFICE OF RESEARCH &

STATISTICS

1. ADMINISTRATION

PERSONAL SERVICE:

CLASSIFIED POSITIONS 366,350 183,833

(9.00) (4.70)

UNCLASSIFIED POSITIONS 122,170 85,519

(1.00) (.70)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 488,520 269,352

(10.00) (5.40)

OTHER OPERATING EXPENSES 193,865 28,083

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TOTAL ADMINISTRATION 682,385 297,435

(10.00) (5.40)

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2. ECONOMIC RESEARCH

PERSONAL SERVICE:

CLASSIFIED POSITIONS 234,915 234,915

(4.00) (4.00)

UNCLASSIFIED POSITIONS 121,833 121,833

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 356,748 356,748

(5.00) (5.00)

OTHER OPERATING EXPENSES 34,730 34,730

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TOTAL ECONOMIC RESEARCH 391,478 391,478

(5.00) (5.00)

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3. HEALTH AND DEMOGRAPHIC

STATISTICS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,557,932 475,968

(28.00) (10.00)

OTHER PERSONAL SERVICES 771,667

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TOTAL PERSONAL SERVICE 2,329,599 475,968

(28.00) (10.00)

OTHER OPERATING EXPENSES 1,203,683 160,469

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL HEALTH AND

DEMOGRAPHIC STATISTICS 3,533,282 636,437

(28.00) (10.00)

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4. DIGITAL CARTOGRAPHY

PERSONAL SERVICE:

CLASSIFIED POSITIONS 91,871 91,871

(3.00) (3.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 91,871 91,871

(3.00) (3.00)

OTHER OPERATING EXPENSES 63,100 63,100

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT DIGITAL CARTOGRAPHY 154,971 154,971

(3.00) (3.00)

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5. GEO & MAPPING SURVEY

PERSONAL SERVICE:

CLASSIFIED POSITIONS 459,793 404,833

(10.00) (10.00)

OTHER PERSONAL SERVICES 61,563

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 521,356 404,833

(10.00) (10.00)

OTHER OPERATING EXPENSES 392,972 50,436

SPECIAL ITEM:

MAPPING 195,831 195,831

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 195,831 195,831

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL GEODETIC AND

MAPPING SURVEY 1,110,159 651,100

(10.00) (10.00)

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6. SUCCESSFUL CHILDREN’S

PROJECT

PERSONAL SERVICE:

UNCLASSIFIED POSITIONS 119,603

(1.00)

OTHER PERSONAL SERVICES 94,639

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 214,242

(1.00)

OTHER OPERATING EXPENSES 98,292

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TOTAL SUCCESSFUL

CHILDREN’S PROJECT 312,534

(1.00)

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TOTAL OFFICE OF RESEARCH

& STATISTICS 6,184,809 2,131,421

(57.00) (33.40)

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C. BOARD OF ECON ADVISORS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 294,609 294,609

(4.00) (4.00)

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TOTAL PERSONAL SERVICE 294,609 294,609

(4.00) (4.00)

OTHER OPERATING EXPENSES 26,334 26,334

SPECIAL ITEMS:

CHAIRMAN’S ALLOWANCE 10,000 10,000

APPOINTEE ALLOWANCE 16,000 16,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

***T***OTAL SPECIAL ITEMS 26,000 26,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL BOARD OF ECONOMIC

ADVISORS 346,943 346,943

(4.00) (4.00)

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D. OFF OF HUMAN RESOURCES

1. ADMINISTRATION

PERSONAL SERVICE:

CLASSIFIED POSITIONS 207,662 207,662

(4.00) (4.00)

UNCLASSIFIED POSITIONS 116,984 116,984

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 324,646 324,646

(5.00) (5.00)

OTHER OPERATING EXPENSES 56,500 56,500

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TOTAL ADMINISTRATION 381,146 381,146

(5.00) (5.00)

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2. HUMAN RESOURCE CONSULT

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,011,681 1,011,681

(20.17) (20.17)

OTHER PERSONAL SERVICES 3,000 3,000

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TOTAL PERSONAL SERVICE 1,014,681 1,014,681

(20.17) (20.17)

OTHER OPERATING EXPENSES 366,603 366,603

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TOTAL HUMAN RESOURCE

CONSULTING 1,381,284 1,381,284

(20.17) (20.17)

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3. HUMAN RESOURCE

DEVELOPMENT SERVICES

PERSONAL SERVICE:

CLASSIFIED POSITIONS 408,530 87,800

(11.00) (4.75)

UNCLASSIFIED POSITIONS 98,715 98,715

(1.00) (1.00)

OTHER PERSONAL SERVICES 1,202,625

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TOTAL PERSONAL SERVICE 1,709,870 186,515

(12.00) (5.75)

OTHER OPERATING EXPENSES 240,237 30,237

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL HUMAN RESOURCE

DEVELOPMENT SERVICES 1,950,107 216,752

(12.00) (5.75)

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TOT OFF OF HUMAN RESOURC 3,712,537 1,979,182

(37.17) (30.92)

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E. CONFEDERATE RELIC ROOM

& MILITARY MUSEUM

PERSONAL SERVICE:

CLASSIFIED POSITIONS 219,000 219,000

(7.00) (7.00)

UNCLASSIFIED POSITIONS 77,000 77,000

(1.00) (1.00)

OTHER PERSONAL SERVICES 10,000 10,000

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TOTAL PERSONAL SERVICE 306,000 306,000

(8.00) (8.00)

OTHER OPERATING EXPENSES 428,882 370,782

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TOTAL SC CONFEDERATE RELIC

ROOM AND MILITARY MUSEUM 734,882 676,782

(8.00) (8.00)

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TOTAL BUDGET AND

ANALYSES DIVISION 12,807,213 6,962,370

(131.99) (102.14)

==================================

V. DIV OF GENERAL SERVICES

A. BUSINESS OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 700,754

(15.00)

UNCLASSIFIED POSITIONS 215,011

(2.00)

OTHER PERSONAL SERVICES 108,640

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TOTAL PERSONAL SERVICE 1,024,405

(17.00)

OTHER OPERATING EXPENSES 493,136

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TOTAL BUSINESS OPERATIONS 1,517,541

(17.00)

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B. FACILITIES MANAGEMENT

PERSONAL SERVICE:

CLASSIFIED POSITIONS 4,221,378

(159.13)

UNCLASSIFIED POSITIONS 138,949

(1.00)

OTHER PERSONAL SERVICES 186,060

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TOTAL PERSONAL SERVICE 4,546,387

(160.13)

OTHER OPERATING EXPENSES 15,179,316

SPECIAL ITEMS:

CAPITAL COMPLEX RENT 800,000 800,000

STATE HOUSE MAINT &

OPERATIONS & RENOV 700,000 700,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 1,500,000 1,500,000

PERMANENT IMPROVEMENTS:

PERMANENT IMPROVEMENTS 3,000,000

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TOTAL PERM IMPROVEMENTS 3,000,000

DEBT SERVICE

PRINCIPAL - LOAN NOTE 105,363

INTEREST - LOAN NOTE 4,016

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TOTAL DEBT SERVICE 109,379

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TOT FACILITIES MANAGEMENT 24,335,082 1,500,000

(160.13)

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C. AGENCY SERVICES

1. SURPLUS PROPERTY

PERSONAL SERVICE:

CLASSIFIED POSITIONS 580,382

(23.00)

UNCLASSIFIED POSITIONS 19,090

(.23)

OTHER PERSONAL SERVICES 132,059

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 731,531

(23.23)

OTHER OPERATING EXPENSES 641,500

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TOTAL SURPLUS PROPERTY 1,373,031

(23.23)

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2. INTRA STATE MAIL

PERSONAL SERVICE:

CLASSIFIED POSITIONS 232,503

(14.00)

UNCLASSIFIED POSITIONS 4,980

(.06)

OTHER PERSONAL SERVICES 267,725

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TOTAL PERSONAL SERVICE 505,208

(14.06)

OTHER OPERATING EXPENSES 380,200

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TOTAL INTRA STATE MAIL 885,408

(14.06)

==================================

3. PARKING

PERSONAL SERVICE:

CLASSIFIED POSITIONS 89,209 24,919

(4.25) (3.25)

UNCLASSIFIED POSITIONS 2,325

(.02)

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TOTAL PERSONAL SERVICE 91,534 24,919

(4.27) (3.25)

OTHER OPERATING EXPENSES 271,770 96,895

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TOTAL PARKING 363,304 121,814

(4.27) (3.25)

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4. PRINT SHOP

PERSONAL SERVICE:

CLASSIFIED POSITIONS 150,335

(7.00)

UNCLASSIFIED POSITIONS 3,320

(.04)

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TOTAL PERSONAL SERVICE 153,655

(7.04)

OTHER OPERATING EXPENSES 418,021

DEBT SERVICE

PRINCIPAL 13,849

INTEREST 701

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TOTAL DEBT SERVICE 14,550

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TOTAL PRINT SHOP 586,226

(7.04)

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5. STATE FLEET MANAGEMENT

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,107,017

(34.97)

UNCLASSIFIED POSITIONS

(.65)

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TOTAL PERSONAL SERVICE 1,107,017

(35.62)

OTHER OPERATING EXPENSES 21,940,694

DEBT SERVICE:

PRINCIPAL 3,603,904

INTEREST 305,935

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TOTAL DEBT SERVICE 3,909,839

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TOT STATE FLEET MGMT 26,957,550

(35.62)

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TOTAL AGENCY SERVICES 30,165,519 121,814

(84.22) (3.25)

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D. STATE BUILDING &

PROPERTY SERVICES

PERSONAL SERVICE:

CLASSIFIED POSITIONS 290,919

(9.00)

UNCLASSIFIED POSITIONS 133,575

(1.56)

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TOTAL PERSONAL SERVICE 424,494

(10.56)

OTHER OPERATING EXPENSES 320,739

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TOTAL STATE BUILDING &

PROPERTY SERVICES 745,233

(10.56)

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TOTAL DIVISION OF

GENERAL SERVICES 56,763,375 1,621,814

(271.91) (3.25)

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VI. PROCUREMENT SERVICES

DIVISION

PERSONAL SERVICE:

CLASSIFIED POSITIONS 3,012,083 905,917

(61.99) (19.99)

UNCLASSIFIED POSITIONS 170,438 115,776

(1.50) (1.00)

OTHER PERSONAL SERVICES 14,365

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TOTAL PERSONAL SERVICE 3,196,886 1,021,693

(63.49) (20.99)

OTHER OPERATING EXPENSES 954,565 163,799

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TOTAL PROCUREMENT

SERVICES DIVISION 4,151,451 1,185,492

(63.49) (20.99)

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VII. INSURANCE AND GRANTS

DIVISION

A. OFFICE OF INSURANCE

RESERVE FUND

PERSONAL SERVICE:

CLASSIFIED POSITIONS 3,012,609

(58.25)

UNCLASSIFIED POSITIONS 278,106

(2.35)

OTHER PERSONAL SERVICES 18,360

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TOTAL PERSONAL SERVICE 3,309,075

(60.60)

OTHER OPERATING EXPENSES 3,549,873

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TOT OFFICE OF INSURANCE

RESERVE FUND 6,858,948

(60.60)

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B. EMPLOYEE INSURANCE

PERSONAL SERVICE:

CLASSIFIED POSITIONS 4,499,838

(85.44)

UNCLASSIFIED POSITIONS 318,502

(2.45)

OTHER PERSONAL SERVICES 240,000

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TOTAL PERSONAL SERVICE 5,058,340

(87.89)

OTHER OPERATING EXPENSES 5,037,025

SPECIAL ITEMS:

ADOPTION ASSIST PROGRAM 500,000

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TOTAL SPECIAL ITEMS 500,000

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TOTAL EMPLOYEE INSURANCE 10,595,365

(87.89)

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C. OFF OF LOCAL GOVT

1. ADMINISTRATION

PERSONAL SERVICE:

CLASSIFIED POSITIONS 4,502 4,502

(2.00) (2.00)

UNCLASSIFIED POSITIONS 42,681 42,68***1***

(1.50) (1.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 47,183 47,183

(3.50) (3.50)

OTHER OPERATING EXPENSES 105,000

SPECIAL ITEMS:

TOBACCO SETTLEMENT

LOCAL GOVT FUND 3,500,000

LOCAL GOVT GRANTS PROG 1,860,000 1,860,000

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TOTAL SPECIAL ITEMS 5,360,000 1,860,000

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TOTAL ADMINISTRATION 5,512,183 1,907,183

(3.50) (3.50)

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2. STATE REVOLVING FUND

A. LOAN OPERATIONS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 366,000

(5.80)

UNCLASSIFIED POSITIONS 64,000

(1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 430,000

(6.80)

OTHER OPERATING EXPENSES 175,000

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TOTAL LOAN OPERATIONS 605,000

(6.80)

B: LOANS

SPECIAL ITEMS:

LOANS 1,550,000 1,050,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 1,550,000 1,050,000

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TOTAL LOANS 1,550,000 1,050,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT STATE REVOLVING FUND 2,155,000 1,050,000

(6.80)

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3. SC RURAL INFRASTRUCT

BANK TRUST FUND

SPECIAL ITEMS:

SC RURAL INFRASTRUCT FUND 15,000 15,000

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TOTAL SPECIAL ITEMS 15,000 15,000

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TOTAL SC RURAL

INFRASTRUCTURE BANK

TRUST FUND 15,000 15,000

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

TOTAL OFFICE OF LOCAL

GOVERNMENT 7,682,183 2,972,183

(10.30) (3.50)

==================================

D. ENERGY OFFICE

1. ENERGY PROGRAM

PERSONAL SERVICE:

CLASSIFIED POSITIONS 815,231

(13.30)

UNCLASSIFIED POSITIONS

(.60)

OTHER PERSONAL SERVICES 157,294

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 972,525

(13.90)

OTHER OPERATING EXPENSES 5,248,441

DISTRIB TO SUBDIVISIONS:

ALLOC MUNICIPALITIES 2,000,000

ALLOC CNTY-UNRESTRICTED 5,000,000

ALLOC SCHOOL DIST 20,500,000

ALLOC OTHER STATE AGENCIES 10,613,474

ALLOC OTHER ENTITIES 1,531,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 39,644,974

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ENERGY PROGRAM 45,865,940

(13.90)

==================================

2. RADIOACTIVE WASTE

PERSONAL SERVICE:

CLASSIFIED POSITIONS 101,689

(2.65)

UNCLASSIFIED POSITIONS

(.50)

OTHER PERSONAL SERVICES 33,104

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 134,793

(3.15)

OTHER OPERATING EXPENSES 150,000

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TOTAL RADIOACTIVE WASTE 284,793

(3.15)

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TOTAL ENERGY OFFICE 46,150,733

(17.05)

==================================

TOTAL INSURANCE &

GRANTS DIVISION 71,287,229 2,972,183

(175.84) (3.50)

==================================

VIII. DIV OF STATE

INFORMATION TECHNOLOGY

A. SUPPORT SERVICES

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,305,459

(49.00)

UNCLASSIFIED POSITIONS 215,796

(2.00)

OTHER PERSONAL SERVICES 85,476

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,606,731

(51.00)

OTHER OPERATING EXPENSES 1,469,283

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TOTAL SUPPORT SERVICES 3,076,014

(51.00)

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B. DSIT OPERATIONS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 6,584,953

(186.00)

UNCLASSIFIED POSITIONS 120,788

(1.00)

OTHER PERSONAL SERVICES 556,742

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TOTAL PERSONAL SERVICE 7,262,483

(187.00)

OTHER OPERATING EXPENSES 27,978,875 129,176

SPECIAL ITEMS:

SERVICE CONTRACT 800MHZ 1,261,064 1,261,064

SCHOOL TECHNOLOGY 16,000,000

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TOTAL SPECIAL ITEMS 17,261,064 1,261,064

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TOTAL DSIT OPERATIONS 52,502,422 1,390,240

(187.00)

==================================

C. IT PLANNING & MGMT

SERVICES

PERSONAL SERVICE:

CLASSIFIED POSITIONS 4,343,488 3,292,125

(99.50) (63.50)

UNCLASSIFIED POSITIONS 116,951 116,951

(1.00) (1.00)

OTHER PERSONAL SERVICES 241,982 200,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 4,702,421 3,609,076

(100.50) (64.50)

OTHER OPERATING EXPENSES 2,866,619 2,434,385

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL IT PLANNING AND

MANAGEMENT SERVICES 7,569,040 6,043,461

(100.50) (64.50)

==================================

TOTAL DIVISION OF STATE

INFORMATION TECHNOLOGY 63,147,476 7,433,701

(338.50) (64.50)

==================================

IX. SC RETIREMENT SYSTEMS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 8,680,777

(182.00)

UNCLASSIFIED POSITIONS 947,331

(10.00)

OTHER PERSONAL SERVICES 272,829

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 9,900,937

(192.00)

OTHER OPERATING EXPENSES 7,794,432

==================================

TOT SC RETIREMENT SYSTEMS 17,695,369

(192.00)

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X. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 17,425,566 3,232,502

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 17,425,566 3,232,502

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TOTAL EMPLOYEE BENEFITS 17,425,566 3,232,502

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BUDGET AND CONTROL BOARD

TOTAL FUNDS AVAILABLE 248,882,04225,234,009

TOTAL AUTH FTE POSITIONS (1,241.23) (213.21)

==================================

**SECTION 80B**

F27-B & C-AUDITOR’S OFFICE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

STATE AUDITOR

(1.00) (1.00)

CLASSIFIED POSITIONS 139,451 139,451

(4.00) (4.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 139,451 139,451

(5.00) (5.00)

OTHER OPERATING EXPENSES 1,000 1,000

==================================

TOTAL ADMINISTRATION 140,451 140,451

(5.00) (5.00)

==================================

II. AUDITS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,311,983 1,311,983

(49.00) (46.00)

UNCLASSIFIED POSITIONS 104,310 104,310

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,416,293 1,416,293

(51.00) (48.00)

OTHER OPERATING EXPENSES 882,666 297,666

==================================

TOTAL AUDITS 2,298,959 1,713,959

(51.00) (48.00)

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III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 474,564 474,564

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TOTAL FRINGE BENEFITS 474,564 474,564

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TOTAL EMPLOYEE BENEFITS 474,564 474,564

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B & C-AUDITOR’S OFFICE

TOTAL FUNDS AVAILABLE 2,913,974 2,328,974

TOTAL AUTH FTE POSITIONS (56.00) (53.00)

==================================

**SECTION 80C**

F30-B & C-EMPLOYEE BENEFITS

**TOTAL FUNDS GENERAL FUNDS**

I. STATE EMPLOYER CONTRIB

UNEMPLOYMENT COMP INS 1,895 1,895

STATE RETIREMENT-MILITARY &

NON-MEMBER SRV 77,014 77,014

RETIREMENT SPPL-STATE EMP 623,357 623,357

RETIREMENT SPPL-PUBLIC

SCHOOL EMP 980,600 980,600

RETIREMENT-POLICE INSURANCE

AND ANNUITY FUND 11,041 11,041

RETIREMENT SPPL-POL OFF 53,178 53,178

PENSIONS-RET NATL GUARD 3,904,715 3,904,715

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TOTAL FRINGE BENEFITS 5,651,800 5,651,800

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TOTAL STATE EMPLOYER

CONTRIB 5,651,800 5,651,800

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II. STATE EMPLOYEE BENEFITS

B. BASE PAY INCREASE

PERSONAL SERVICE

EMPLOYEE PAY PLAN 684,132 474,751

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TOTAL PERSONAL SERVICE 684,132 474,751

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TOTAL BASE PAY INCREASE 684,132 474,751

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C. RATE INCREASES

HLTH INSURANCE-EMPLOYER

CONTRIB 48,059,844 48,059,844

OPEB TRUST FUND PAYMENT 2,375,300 2,375,300

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 50,435,144 50,435,144

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TOTAL RATE INCREASE 50,435,144 50,435,144

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TOT STATE EMPLOY BENEFITS 51,119,276 50,909,895

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B & C-EMPLOYEE BENEFITS

TOTAL FUNDS AVAILABLE 56,771,076 56,561,695

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**SECTION 80D**

F31-CAPITAL RESERVE FUND

**TOTAL FUNDS GENERAL FUNDS**

I. RESERVE FUND

SPECIAL ITEM

CAPITAL RESERVE FUND 110,883,455 110,883,455

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 110,883,455 110,883,455

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TOTAL RESERVE FUNDS 110,883,455 110,883,455

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CAPITAL RESERVE FUND

TOTAL FUNDS AVAILABLE 110,883,455 110,883,455

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TOT BUDGET & CONTROL BD 419,450,547 195,008,133

==================================

TOTAL AUTH FTE POSITIONS (1,297.23) (266.21)

==================================

**SECTION 81**

R44-DEPARTMENT OF REVENUE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATIVE &

PROGRAM SUPPORT

PERSONAL SERVICE

DIRECTOR 130,063 130,063

(1.00) (1.00)

CLASSIFIED POSITIONS 374,150 374,150

(10.00) (10.00)

UNCLASSIFIED POSITIONS 123,375 123,375

(1.00) (1.00)

NEW POSITION:

*AUDITOR II 38,462 38,462*

*(*1.00) (1.00)

OTHER PERSONAL SERVICES 10,000 10,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 676,050 676,050

(13.00) (13.00)

OTHER OPERATING EXPENSES 52,500 52,500

==================================

TOTAL ADMINISTRATIVE &

PROGRAM SUPPORT 728,550 728,550

(13.00) (13.00)

==================================

II. PROGRAMS AND SERVICES

A. SUPPORT SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 5,911,674 5,630,984

(118.00) (114.00)

NEW POSITIONS:

*INSTRUCTOR/TRAINING COORD II 60,548 60,548*

*(*2.00) (2.00)

*APPLICATION ANALYST II 210,967 210,967*

*(*4.00) (4.00)

*ACCOUNTANT/FISCAL ANALYST I 74,643 74,643*

*(*3.00) (3.00)

OTHER PERSONAL SERVICES 100,000 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 6,357,832 6,027,142

(127.00) (123.00)

OTHER OPERATING EXPENSES 20,526,953 1,056,932

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SUPPORT SERVICES 26,884,785 7,084,074

(127.00) (123.00)

==================================

B. REVENUE & REGULATORY

PERSONAL SERVICE

CLASSIFIED POSITIONS 20,418,126 20,048,772

(559.50) (545.50)

NEW POSITIONS:

*AUDITOR II 1,923,000 1,923,000*

*(*50.00) (50.00)

OTHER PERSONAL SERVICES 1,000,000 550,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 23,341,126 22,521,772

(609.50) (595.50)

OTHER OPERATING EXPENSES 2,440,125 1,681,517

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT REVENUE & REGULATORY 25,781,251 24,203,289

(609.50) (595.50)

==================================

C. LEGAL, POLICY & LEGIS

PERSONAL SERVICE

CLASSIFIED POSITIONS 505,992 505,992

(12.00) (12.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 505,992 505,992

(12.00) (12.00)

OTHER OPERATING EXPENSES 74,325 74,325

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL LEGAL, POLICY &

LEGISLATIVE 580,317 580,317

(12.00) (12.00)

==================================

TOT PROGRAMS AND SERVICES 53,246,353 31,867,680

(748.50) (730.50)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 8,838,041 8,337,621

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 8,838,041 8,337,621

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TOTAL EMPLOYEE BENEFITS 8,838,041 8,337,621

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DEPARTMENT OF REVENUE

TOTAL FUNDS AVAILABLE 62,812,944 40,933,851

TOTAL AUTH FTE POSITIONS (761.50) (743.50)

==================================

**SECTION 82**

R52-STATE ETHICS COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 67,978 67,978

(1.00) (1.00)

CLASSIFIED POSITIONS 243,703 116,354

(9.00) (6.00)

OTHER PERSONAL SERVICES 73,886 3,187

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 385,567 187,519

(10.00) (7.00)

OTHER OPERATING EXPENSES 150,000

==================================

TOTAL ADMINISTRATION 535,567 187,519

(10.00) (7.00)

==================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 86,896 67,436

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 86,896 67,436

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TOTAL EMPLOYEE BENEFITS 86,896 67,436

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STATE ETHICS COMMISSION

TOTAL FUNDS AVAILABLE 622,463 254,955

TOTAL AUTH FTE POSITIONS (10.00) (7.00)

==================================

**SECTION 83**

S60-PROCUREMENT REVIEW PANEL

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 62,842 62,842

(2.00) (2.00)

OTHER PERSONAL SERVICES 469 469

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 63,311 63,311

(2.00) (2.00)

OTHER OPERATING EXPENSES 5,291 2,291

==================================

TOTAL ADMINISTRATION 68,602 65,602

(2.00) (2.00)

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II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 19,766 19,766

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TOTAL FRINGE BENEFITS 19,766 19,766

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TOTAL EMPLOYEE BENEFITS 19,766 19,766

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PROCUREMENT REVIEW PANEL

TOTAL FUNDS AVAILABLE 88,368 85,368

TOTAL AUTH FTE POSITIONS (2.00) (2.00)

==================================

**SECTION 84**

V04-DEBT SERVICE

**TOTAL FUNDS GENERAL FUNDS**

I. GENERAL OBLIGATION BONDS

(G.O.) BONDS

SUBJECT TO DEBT SERVICE

LIMITATION:

CAPITAL IMPROVEMENT BONDS 76,305,272 76,305,272

AIR CARRIER HUB BONDS 4,509,200 4,509,200

STATE SCHOOL FACILITIES

BONDS 70,344,050 70,344,050

ECON DEVELOPMENT BONDS 34,718,895 34,718,895

RESEARCH UNIV BONDS 23,794,525 23,794,525

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DEBT SERVICE 209,671,942 209,671,942

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TOT GEN OBLIGATION BONDS 209,671,942 209,671,942

==================================

II. SPEC BONDS/STOCKS/OTHER

LONG TERM OBLIGATIONS

INT PAYMT-AGRI COLLEGE STK 11,508 11,508

INT PAYMT-CLEMSON STOCK 3,513 3,513

RICHARD B. RUSSELL PROJECT 550,000 550,000

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TOTAL DEBT SERVICE 565,021 565,021

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TOT SPECIAL BONDS & STOCKS 565,021 565,021

==================================

DEBT SERVICE

TOTAL FUNDS AVAILABLE 210,236,963 210,236,963

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**SECTION 86**

X22-AID TO SUBDIVISIONS - STATE TREASURER

**TOTAL FUNDS GENERAL FUNDS**

I. AID TO SUBDIVISIONS

AID TO FIRE DISTRICTS 10,281,287 10,281,287

AID - LOCAL GOV’T FUND 202,619,411 202,619,411

AID PLANNING DISTRICTS 591,759 591,759

AID TO COUNTY VETS’ OFFICES 263,305 263,305

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 213,755,762 213,755,762

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TOT AID TO SUBDIV-FORMULA

FUNDED 213,755,762 213,755,762

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II. AID TO SUBDIV CATEGORICAL

CATEGORICAL GRANTS COUNTIES

DISTRIB TO SUBDIVISIONS

AID CNTY-CLERKS OF COURT 72,450 72,450

AID CNTY-PROBATE JUDGES 72,450 72,450

AID CNTY-SHERIFFS 72,450 72,450

AID CNTY-REGISTER OF DEEDS 29,925 29,925

AID CNTY-CORONERS 72,450 72,450

AID CNTY-AUDITORS 1,223,472 1,223,472

AID CNTY-TREASURERS 1,223,470 1,223,470

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TOTAL DIST SUBDIVISIONS 2,766,667 2,766,667

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TOTAL AID TO SUBDIVISIONS -

CATEGORICAL GRANT 2,766,667 2,766,667

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AID TO SUBDIVISIONS - STATE

TREASURER

TOTAL FUNDS AVAILABLE 216,522,429 216,522,429

==================================

**SECTION 86A**

X44-AID TO SUBDIVISIONS - DEPARTMENT OF REVENUE

**TOTAL FUNDS GENERAL FUNDS**

I. AID TO SUBDIVISIONS

AID TO COUNTIES-HOMESTEAD

EXEMPTION FUND 90,671,646 90,671,646

==================================

AID TO SUBDIVISIONS -

DEPARTMENT OF REVENUE

TOTAL FUNDS AVAILABLE 90,671,646 90,671,646

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**SECTION 87**

RECAPITULATION

**AGENCY TOTAL FUNDS STATE FUNDS**

H63 DEPT OF EDUCATION 3,098,024,116 1,831,503,698

H66 LOTTERY EXPENDITURE ACCOUNT 255,716,300

H71 WIL LOU GRAY OPPORTUNITY SCH 4,191,264 2,520,649

H75 SCHOOL FOR THE DEAF & THE BLIND 29,366,137 11,369,841

L12 JOHN DE LA HOWE SCHOOL 4,043,826 2,867,984

H03 COMM ON HIGHER EDUCATION 133,530,420 118,942,833

H06 HIGHER EDUCATION TUITION GRANT 27,849,657 22,007,290

H09 THE CITADEL 128,824,219 8,892,417

H12 CLEMSON UNIVERSITY (EDUC&GEN) 767,750,533 62,013,524

H15 UNIVERSITY OF CHARLESTON 207,004,069 18,764,481

H17 COASTAL CAROLINA UNIVERSITY 145,668,710 9,128,710

H18 FRANCIS MARION UNIVERSITY 49,768,403 10,576,581

H21 LANDER UNIVERSITY 35,471,186 5,997,870

H24 SOUTH CAROLINA STATE UNIV 150,915,056 13,012,315

H27 UNIV OF SOUTH CAROLINA 918,254,905 101,531,435

H29 U S C - AIKEN CAMPUS 51,713,472 6,140,203

H34 U S C - UPSTATE 82,198,806 8,009,507

H36 U S C - BEAUFORT CAMPUS 23,105,026 1,449,052

H37 U S C - LANCASTER CAMPUS 17,116,267 1,528,760

H38 U S C - SALKEHATCHIE CAMPUS 11,180,600 1,302,879

H39 U S C - SUMTER CAMPUS 13,649,940 2,418,440

H40 U S C - UNION CAMPUS 4,618,984 589,341

H47 WINTHROP UNIVERSITY 135,429,059 12,847,592

H51 MEDICAL UNIVERSITY OF SC 594,181,033 53,423,524

H53 AREA HEALTH EDUCATION CONSORT 12,835,976 9,496,693

H59 TECHNICAL & COMPREHENSIVE EDUC 544,732,696 105,271,702

H67 EDUCATIONAL TELEVISION COMM 19,803,490 9,556,490

H73 VOCATIONAL REHABILITATION 136,348,681 8,939,247

J02 DEPT OF HEALTH AND HUMAN SERV 5,766,840,751 726,880,269

J04 DEPT OF HEALTH AND ENV CONTROL 564,539,163 81,953,599

J12 DEPT OF MENTAL HEALTH 331,965,854 137,889,163

J16 DEPT OF DISABILITIES & SPEC NEEDS 525,976,312 128,950,404

J20 DEPT OF ALCOHOL & OTHER DRUG 34,238,201 6,535,617

L04 DEPT OF SOCIAL SERVICES 1,698,667,492 118,783,374

L24 COMM FOR THE BLIND 10,696,693 2,212,368

H79 DEPT OF ARCHIVES & HISTORY 5,517,534 2,445,764

H87 STATE LIBRARY 10,947,988 8,284,263

H91 ARTS COMMISSION 3,354,055 2,040,382

H95 STATE MUSEUM COMM 4,452,088 2,783,588

L32 HOUSING FINANCE & DEV AUTH 256,431,200

P12 FORESTRY COMMISSION 22,501,052 9,776,307

P16 DEPT OF AGRICULTURE 14,855,867 3,080,506

P20 CLEMSON UNIV (PUBLIC SERV ACTIV) 62,820,504 28,214,589

P21 SC STATE UNIV (PUBLIC SERV ACTIV) 5,795,777 2,071,450

P24 DEPT OF NATURAL RESOURCES 87,175,376 14,730,347

P26 SEA GRANT CONSORTIUM 6,462,634 360,134

P28 DEPT OF PARKS, RECREATION & TOUR 60,620,919 18,564,305

P32 DEPT OF COMMERCE 77,072,915 3,904,915

P34 JOBS-ECONOMIC DEVELOPMENT AUTH 407,650

P36 PATRIOTS POINT DEVELOPMENT AUTH 8,344,637

B04 JUDICIAL DEPARTMENT 67,062,070 37,443,155

E20 ATTORNEY GENERAL’S OFFICE 15,864,286 3,700,380

E21 PROSECUTION COORDINATION COMM 15,432,974 8,691,363

E23 COMMISSION ON INDIGENT DEFENSE 21,626,830 8,451,178

D10 GOVERNOR’S OFF-STATE LAW ENFOR 63,764,199 23,711,732

K05 DEPT OF PUBLIC SAFETY 176,691,119 65,880,728

N20 LAW ENFORCE TRAINING COUNC 14,168,074 631,824

N04 DEPARTMENT OF CORRECTIONS 350,996,354 295,164,468

N08 DEPT OF PROBATION, PAROLE & PARD 48,558,905 18,774,954

N12 DEPT OF JUVENILE JUSTICE 113,191,460 88,994,616

L36 HUMAN AFFAIRS COMM 2,127,516 1,226,488

L46 STATE COMM FOR MINORITY AFF 726,514 395,514

R04 PUBLIC SERVICE COMM 4,831,399

R06 OFFICE OF REGULATORY STAFF 11,484,759

R08 WORKERS’ COMPENSATION COMM 4,619,955 1,919,955

R12 STATE ACCIDENT FUND 6,689,521

R14 PATIENTS’ COMPENSATION FUND 1,014,378

R16 SECOND INJURY FUND 1,814,702

R20 DEPT OF INSURANCE 11,694,303 1,954,538

R23 BOARD OF FINANCIAL INSTITUTION 4,069,075

R28 DEPT OF CONSUMER AFFAIRS 3,736,671 1,299,921

R36 DEPT OF LABOR, LICENSING & REG 41,167,579 1,348,776

R40 DEPT OF MOTOR VEHICLES 83,545,098

R60 DEPT OF EMPLOY & WORK 222,037,698 429,716

U12 DEPT OF TRANSPORTATION 1,289,302,270 57,270

U15 INFRASTRUCTURE BANK BOARD 80,306,650

U20 COUNTY TRANSPORTATION FUNDS 86,000,000

U30 DIVISION OF AERONAUTICS 4,070,902 566,264

A01 LEG. DEPT-THE SENATE 12,330,194 12,330,194

A05 LEG. DEPT-HOUSE OF REPRESENT 17,615,280 17,615,280

A15 LEG. DEPT-CODIFICATION OF LAWS 2,713,344 2,413,344

A17 LEG. DEPT-LEG PRINTING, I.T.S. 2,776,721 2,776,721

A20 LEG. DEPT-LEG AUDIT COUNCIL 847,421 847,421

A85 EDUCATION OVERSIGHT COMM 1,476,748

C05 ADMINISTRATIVE LAW COURT 2,844,534 1,539,294

D05 GOVERNOR’S OFF-EXECUTIVE CONTR 1,812,901 1,812,901

D17 GOVERNOR’S OFF-EXECUTIVE POLIC 70,719,343 6,954,903

D20 GOVERNOR’S OFF-MANSION & GRO 614,600 339,600

E04 LIEUTENANT GOVERNOR’S OFFICE 36,302,810 4,503,893

E08 SECRETARY OF STATE 2,269,496 618,262

E12 COMPTROLLER GENERAL’S OFFICE 2,931,105 2,101,105

E16 STATE TREASURER’S OFFICE 9,088,603 1,596,170

E19 RETIREMENT SYSTEM INVEST COMM 5,810,714

E24 ADJUTANT GENERAL’S OFFICE 66,821,540 4,458,056

E28 ELECTION COMMISSION 1,685,132 1,244,432

F03 BUDGET AND CONTROL BOARD 248,882,042 25,234,009

F27 B & C-AUDITOR’S OFFICE 2,913,974 2,328,974

F30 B & C-EMPLOYEE BENEFITS 56,771,076 56,561,695

F31 CAPITAL RESERVE FUND 110,883,455 110,883,455

R44 DEPT OF REVENUE 62,812,944 40,933,851

R52 STATE ETHICS COMMISSION 622,463 254,955

S60 PROCUREMENT REVIEW PANEL 88,368 85,368

V04 DEBT SERVICE 210,236,963 210,236,963

X22 AID TO SUBDIV - STATE TREAS 216,522,429 216,522,429

X44 AID TO SUBDIV - DEPART OF REV 90,671,646 90,671,646

GRAND TOTAL 21,148,638,600 5,115,072,163

SOURCE OF FUNDS

GENERAL FUNDS 5,115,072,163

FEDERAL FUNDS 8,267,948,216

EARMARKED FUNDS 4,866,396,383

RESTRICTED FUNDS 2,899,221,838

TOTAL FUNDS 21,148,638,600

**SECTION 88**

REVENUE

ESTIMATE OF GENERAL, SCHOOL, TRANSPORTATION,

EDUCATION IMPROVEMENT ACT AND EDUCATION LOTTERY REVENUES

FISCAL YEAR 2010-11

REGULAR SOURCES:

Retail Sales Tax 2,137,179,935

Income Tax (Total) 2,166,309,651

Individual 2,046,313,876

Corporation 119,995,775

Total Income and Sales Tax 4,303,489,586

All Other Revenue

Admissions Tax 27,466,616

Aircraft Tax 5,115,477

Alcoholic Liquor Tax 57,361,772

Bank Tax 7,425,001

Beer and Wine Tax 107,385,376

Business License Tax 28,000,000

Coin-Operated Device Tax 1,517,694

Corporation License Tax 90,339,862

Departmental Revenue 40,065,056

Documentary Tax 37,966,113

Earned on Investments 46,000,000

Insurance Tax 173,600,092

Motor Transport Fees 10,000

Motor Vehicle Licenses 15,627,286

Private Car Lines Tax 4,034,169

Public Service Authority 16,340,234

Retailers’ License Tax 883,722

Savings & Loan Association Tax 2,002,478

Workers’ Compensation Insurance Tax 14,655,680

Total All Other Revenue 675,796,628

Total Regular Sources 4,979,286,214

MISCELLANEOUS SOURCES:

Circuit & Family Court Fines 10,664,363

Debt Service Reimbursement 188,108

Indirect Cost Recoveries 16,731,391

Mental Health Fees 3,200,000

Parole & Probation Supervision Fees 3,392,808

Unclaimed Property Fund Transfer 15,000,000

Total Miscellaneous Sources 49,176,670

Total Regular and Miscellaneous Revenue 5,028,462,884

Other Sources:

Operating Transfer 142,051,007

Total Other Sources 142,051,007

General Fund Revenue 5,170,513,891

Less: Transfer to General Reserve Fund (55,441,728)

Total General Fund Revenue (Net of Transfer to

General Reserve Fund) 5,115,072,163

Department of Transportation Revenue 1,289,487,000

Education Improvement Act 522,234,107

Education Lottery Revenue 255,716,300

Revenue Earmarked for Tax Relief Trust Funds 545,880,212

Total All Sources of Revenues 7,728,389,782

**END OF PART IA**