**No. 288**

**(R330, H4813)**

**AN ACT TO MAKE APPROPRIATIONS AND TO PROVIDE REVENUES TO MEET THE ORDINARY EXPENSES OF STATE GOVERNMENT FOR THE FISCAL YEAR BEGINNING JULY 1, 2012, 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 92,007 92,007

(1.00) (1.00)

CLASSIFIED POSITIONS 1,328,556 1,084,777

(26.00) (23.25)

UNCLASSIFIED POSITIONS 184,337 184,337

OTHER PERSONAL SERVICES 88,800

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

TOTAL PERSONAL SERVICE 1,693,700 1,361,121

(27.00) (24.25)

OTHER OPERATING EXPENSES 987,768 151,025

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

TOTAL SUPT OF EDUCATION 2,681,468 1,512,146

(27.00) (24.25)

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

II. BOARD OF EDUCATION

PERSONAL SERVICE

OTHER PERSONAL SERVICES 4,787 4,787

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

TOTAL PERSONAL SERVICE 4,787 4,787

OTHER OPERATING EXPENSES 53,247 53,247

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

TOTAL BOARD OF EDUCATION 58,034 58,034

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

IV. ACCOUNTABILITY

A. OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 6,661,037 2,126,848

(97.02) (47.25)

OTHER PERSONAL SERVICES 473,732 15,709

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

TOTAL PERSONAL SERVICE 7,134,769 2,142,557

(97.02) (47.25)

OTHER OPERATING EXPENSES 18,019,972 210,254

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

TOTAL ACCOUNTABILITY 25,154,741 2,352,811

(97.02) (47.25)

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

B. EDUC ACCOUNTABILITY ACT

PERSONAL SERVICE

CLASSIFIED POSITIONS 229,658 229,658

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

TOTAL PERSONAL SERVICE 229,658 229,658

OTHER OPERATING EXPENSES 64,811 64,811

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

TOTAL EDUCATION

ACCOUNTABILITY ACT 294,469 294,469

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

TOTAL ACCOUNTABILITY 294,469 294,469

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

VI. CHIEF INFORMATION OFFICE

PERSONAL SERVICES

CLASSIFIED POSITIONS 1,607,282 1,577,282

(32.51) (26.76)

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

TOTAL PERSONAL SERVICE 1,607,282 1,577,282

(32.51) (26.76)

OTHER OPERATING EXPENSES 355,000 350,000

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

TOT CHIEF INFORMATION OFFICE 1,962,282 1,927,282

(32.51) (26.76)

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

VIII. SCHOOL EFFECTIVENES

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,936,802 3,015,737

(75.49) (53.05)

OTHER PERSONAL SERVICES 892,155 469,751

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

TOTAL PERSONAL SERVICE 4,828,957 3,485,488

(75.49) (53.05)

OTHER OPERATING EXPENSES 8,561,476 851,346

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

TOT SCHOOL EFFECTIVENESS 13,390,433 4,336,834

(75.49) (53.05)

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

IX. CHIEF FINANCE OFFICE

A. FINANCE AND OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,762,741 1,197,111

(49.02) (42.02)

OTHER PERSONAL SERVICES 44,201 4,201

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

TOTAL PERSONAL SERVICE 1,806,942 1,201,312

(49.02) (42.02)

OTHER OPERATING EXPENSES 802,672 443,605

DISTRIBUTIONS TO SUBDIV

AID TO OTHER ENTITIES 5,617 5,617

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

TOTAL DIST SUBDIVISIONS 5,617 5,617

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

TOTAL FINANCE & OPERATIONS 2,615,231 1,650,534

(49.02) (42.02)

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

B. INSTRUCTIONAL MATERIALS

PERSONAL SERVICE

CLASSIFIED POSITIONS 161,064

(2.00)

OTHER PERSONAL SERVICES 30,000

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

TOTAL PERSONAL SERVICE 191,064

(2.00)

OTHER OPERATING EXPENSES 1,336,838

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

TOT INSTRUCT MATERIALS 1,527,902

(2.00)

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

TOTAL CHIEF FINANCE OFFICE 4,143,133 1,650,534

(51.02) (42.02)

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

X. OPERATIONS AND SUPPORT

A. SUPPORT OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 4,753,978 3,344,739

(105.00) (54.15)

OTHER PERSONAL SERVICES 1,878,625 634

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

TOTAL PERSONAL SERVICE 6,632,603 3,345,373

(105.00) (54.15)

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

DISTRIBUTIONS TO SUBDIV

AID SCHOOL DISTRICTS 23,698 23,698

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

TOTAL DIST SUBDIVISIONS 23,698 23,698

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

TOTAL SUPPORT OPERATIONS 13,806,630 4,557,680

(105.00) (54.15)

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

B. BUS SHOPS

PERSONAL SERVICE

CLASSIFIED POSITIONS 15,912,205 10,912,205

(461.62) (378.02)

OTHER PERSONAL SERVICES 485,624 98,102

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

TOTAL PERSONAL SERVICE 16,397,829 11,010,307

(461.62) (378.02)

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

DISTRIBUTIONS TO SUBDIV

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

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

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

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

TOTAL BUS SHOPS 95,057,404 82,994,882

(461.62) (378.02)

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

C. BUSES

SPECIAL ITEMS

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

EEDA TRANSPORTATION 608,657 608,657

BUS PURCHASES 15,506 15,506

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

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

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

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

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

TOT OPERATIONS & SUPPORT 112,641,333 91,329,861

(566.62) (432.17)

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

XI. S.C. PUBLIC CHARTER

SCHOOL DISTRICT

SPECIAL ITEMS:

PUBLIC CHARTER SCH DIST 30,343,146 30,343,146

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

TOTAL SPECIAL ITEMS 30,343,146 30,343,146

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

TOT SC PUBLIC CHARTER

SCHOOL DISTRICT 30,343,146 30,343,146

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

XII. EDUC IMPROVEMENT ACT

A. STANDARDS, TEACHING,

LEARNING, ACCOUNT.

1. STUDENT LEARNING

PERSONAL SERVICE

CLASSIFIED POSITIONS 58,629

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

TOTAL PERSONAL SERVICE 58,629

OTHER OPERATING EXPENSES 136,739

AID TO SUBDIVISIONS:

HIGH ACHIEVING STUDENTS 26,628,246

AID TO DISTRICTS 37,736,600

STUDENT HEALTH AND

FITNESS ACT - NURSES 6,000,000

TECH PREP 3,021,348

MODERNIZE VOCATIONAL

EQUIPMENT 6,359,609

ALLOC EIA-ARTS CURRICULA 1,187,571

ADULT EDUCATION 13,573,736

STUDENTS AT RISK OF SCHOOL

FAILURE 136,163,204

HIGH SCHOOLS THAT WORK 2,146,499

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

TOTAL DIST SUBDIVISIONS 232,816,813

SPECIAL ITEMS:

EEDA 7,315,832

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

TOTAL SPECIAL ITEMS 7,315,832

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

TOTAL STUDENT LEARNING 240,328,013

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

2. STUDENT TESTING

PERSONAL SERVICE

CLASSIFIED POSITIONS 488,518

(8.00)

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

TOTAL PERSONAL SERVICE 488,518

(8.00)

OTHER OPERATING EXPENSES 332,948

SPECIAL ITEMS

ASSESSMENT / TESTING 24,761,400

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

TOTAL SPECIAL ITEMS 24,761,400

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

TOTAL STUDENT TESTING 25,582,866

(8.00)

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

3. CURRIC AND STANDARDS

PERSONAL SERVICE

CLASSIFIED POSITIONS 126,232

(2.00)

OTHER PERSONAL SERVICES 4,736

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

TOTAL PERSONAL SERVICE 130,968

(2.00)

OTHER OPERATING EXPENSES 41,987

SPECIAL ITEMS:

READING 6,542,052

INSTRUCTIONAL MATERIALS 20,922,839

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

TOTAL SPECIAL ITEMS 27,464,891

INSTRUCTIONAL MATERIALS -

NONRECURRING 13,727,331

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

TOT NON-RECURRING APPRO 13,727,331

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

TOT CURRIC & STANDARDS 41,365,177

(2.00)

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

4. ASSIST, INTERVENTION &

REWARD

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,236,436

(28.35)

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

TOTAL PERSONAL SERVICE 1,236,436

(28.35)

OTHER OPERATING EXPENSES 1,174,752

SPECIAL ITEMS:

EAA TECHNICAL ASSISTANCE 5,250,000

POWER SCH/DATA COLLECTION 5,000,000

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

TOTAL SPECIAL ITEMS 10,250,000

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

TOTAL ASSISTANCE,

INTERVENTION, REWARD 12,661,188

(28.35)

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

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

TOT STANDARDS, TEACHING,

LEARNING, ACCOUNT 319,937,244

(38.35)

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

B. EARLY CHILDHOOD

PERSONAL SERVICE

CLASSIFIED POSITIONS 376,246

(6.50)

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

TOTAL PERSONAL SERVICE 376,246

(6.50)

OTHER OPERATING EXPENSES 556,592

AID TO SUBDIVISIONS

CDDEP - SCDE 17,300,000

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

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

TOTAL DIST SUBDIVISIONS 32,813,846

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

TOT EARLY CHILDHOOD EDUC 33,746,684

(6.50)

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

C. TEACHER QUALITY

1. CERTIFICATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,068,102

(25.25)

OTHER PERSONAL SERVICES 1,579

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

TOTAL PERSONAL SERVICE 1,069,681

(25.25)

OTHER OPERATING EXPENSES 638,999

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

TOTAL CERTIFICATION 1,708,680

(25.25)

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

2. RETENTION AND REWARD

SPECIAL ITEMS

TEACHER OF THE YEAR 155,000

TEACHER QUALITY COMM 372,724

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

TOTAL SPECIAL ITEMS 527,724

DIST SUBDIVISIONS

ALLOC EIA-TEACHER SLRS 77,061,350

ALLOC EIA-EMPLYR CONTRIB 15,766,752

TEACHER SALARY SUPPORT

STATE SHARE - RECU 38,625,010

***[[1]](#footnote-1)\*\*TEACHER SALARY SUPPORT***

***STATE SHARE - NON- 10,070,600***

NATIONAL BOARD CERTIF 64,000,000

TEACHER SUPPLIES 13,199,520

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

TOTAL DIST SUBDIVISIONS 218,723,232

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

TOTAL RETENTION & REWARD 219,250,956

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

3. PROFESSIONAL DEVELOP

SPECIAL ITEMS:

PROFESSIONAL DEVELOP 5,515,911

ADEPT 873,909

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

TOTAL SPECIAL ITEMS 6,389,820

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

TOT PROFESSIONAL DEVELOP 6,389,820

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

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

TOTAL TEACHER QUALITY 227,349,456

(25.25)

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

E. LEADERSHIP

2. STATE

PERSONAL SERVICE

CLASSIFIED POSITIONS 82,049

(10.77)

OTHER PERSONAL SERVICES 83,121

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

TOTAL PERSONAL SERVICE 165,170

(10.77)

OTHER OPERATING EXPENSES 300,032

DIST SUBDIVISIONS

TECHNOLOGY 10,171,826

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

TOTAL DIST SUBDIVISIONS 10,171,826

EMPLOYER CONTRIBUTIONS

EMPLOYER CONTRIBUTIONS 1,064,221

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

TOTAL FRINGE BENEFITS 1,064,221

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

TOTAL STATE 11,701,249

(10.77)

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

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

TOTAL LEADERSHIP 11,701,249

(10.77)

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

F. PARTNERSHIPS

2. OTHER AGENCIES AND ENTITIES

DIST SUBDIVISIONS

TEACHER PAY (F30) 209,381

***[[2]](#footnote-2)\*\*WRITING IMPROVEMENT***

***NETWORK (H27) 182,761***

EDUCATION OVERSIGHT

COMMITTEE (A85) 1,193,242

\*\****S.C. GEOGRAPHIC ALLIANCE -***

***USC (H27) 155,869***

SCIENCE PLUS (A85) 150,000

GOVERNOR’S SCHOOL FOR ARTS

AND HUMANITIES (H64) 828,185

WIL LOU GRAY OPPORTUNITY

SCHOOL (H71) 605,294

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

DISB & SPECIAL NEEDS (J16) 613,653

JH DE LA HOWE SC(L12) 417,734

SCHOOL IMPROVMT COUNCIL

PROJECT (H27) 127,303

CLEMSON AGRICULTURE

EDUCATION TEACHERS (P20) 758,627

CENTERS OF EXCELLENCE (H03) 887,526

TCHR RECRUIT PROG (H03) 4,243,527

CENTER FOR EDUC RECRUIT,

RETEN, & ADV (CE (H47) 31,680

TCHR LOAN PROG(E16) 4,000,722

GOV SCHOOL FOR MATH AND

SCIENCE (H63) 416,784

SCIENCE SOUTH (A85) 500,000

STEM CENTERS SC (H12) 1,750,000

TEACH FOR AMERICA SC (A85) 2,000,000

ETV - K-12 PUBLIC

EDUCATION (H67) 2,829,281

ETV - INFRASTRUCTURE (H67) 2,000,000

SC YOUTH CHALLENGE

ACADEMY (E24) 1,000,000

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

TOTAL DIST SUBDIVISIONS 32,077,679

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

TOTAL OTHER AGENCIES &

ENTITIES 32,077,679

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

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

TOTAL PARTNERSHIPS 32,077,679

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

G. TRANSPORTATION

OTHER OPERATING EXPENSES 17,462,672

NON-RECURRING TRANS

OTHER OPERATIN 2,242,483

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

TOT NON-RECURRING APPRO 2,242,483

DIST SUBDIVISIONS

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

TOTAL TRANSPORTATION 19,705,155

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

TOT EDUC IMPROVMNT ACT 644,517,467

(80.87)

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

XIII. GOVERNOR’S SCHOOL

SCIENCE & MATH

PERSONAL SERVICE

***[[3]](#footnote-3)\*\*CLASSIFIED POSITIONS 1,173,826 1,173,826***

(9.30) (9.30)

UNCLASSIFIED POSITIONS 3,211,794 3,101,794

(20.79) (20.02)

OTHER PERSONAL SERVICES 171,100 68,600

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

TOTAL PERSONAL SERVICE 4,556,720 4,344,220

(30.09) (29.32)

OTHER OPERATING EXPENSES 3,357,985 2,878,985

DISTRIBUTION TO SUBDIV

ALLOC OTHER ENTITIES 13,200

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

TOTAL DIST SUBDIVISIONS 13,200

EMPLOYER CONTRIBUTIONS

EMPLOYER CONTRIBUTIONS 1,217,372 1,175,572

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

TOTAL FRINGE BENEFITS 1,217,372 1,175,572

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

TOT GOVERNOR’S SCH

SCIENCE & MATHEMATICS 9,145,277 8,398,777

(30.09) (29.32)

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

XIV. AID TO SCHOOL DISTRICTS

A. AID TO SCHOOL DISTRICTS

SPECIAL ITEMS

ALLOC SCHOOL DIST 808,180,265

ALLOC OTHER ST AGENCIES 14,597,340

ALLOC OTHER ENTITIES 13,560,038

EMPLOYER CONTRIB - EFA 521,685,723 521,685,723

EDUCATION FINANCE ACT 1,262,135,590 1,262,135,590

LUNCH PROGRAM 25,800 25,800

STUDENT HLTH AND FITNESS 20,297,502 20,297,502

AID SCHOOL DISTRICTS 89,839 89,839

AID SCHL DIST-RETIREE INS 116,118,038 116,118,038

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

MODERNIZE VOCATIONAL

EQUIPMENT 322,797 322,797

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

TOTAL DIST SUBDIVISIONS 2,778,375,045 1,942,037,402

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

TOTAL DISTRIBUTION TO

SUBDIVISIONS 2,778,375,045 1,942,037,402

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

B. SPECIAL ALLOCATIONS

DISTRIBUTION TO SUBDIV

SC COUNCIL ON HOLOCAUST 54,264 54,264

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 1,732,717 1,732,717

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

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

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

TOTAL DIRECT AID TO

SCHOOL DISTRICTS 2,780,107,762 1,943,770,119

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

XV. GOV SCHL FOR ARTS &

HUMANITIES

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,766,103 1,701,103

(40.85) (40.35)

UNCLASSIFIED POSITIONS 2,447,600 2,378,600

(32.33) (31.58)

OTHER PERSONAL SERVICES 845,106 526,835

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

TOTAL PERSONAL SERVICE 5,058,809 4,606,538

(73.18) (71.93)

OTHER OPERATING EXPENSES 1,331,826 881,826

FRINGE BENEFITS

EMPLOYER CONTRIBUTIONS 1,505,947 1,403,447

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

TOTAL FRINGE BENEFITS 1,505,947 1,403,447

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

TOT GOVERNOR’S SCHOOL FOR

THE ARTS AND HUMANITIES 7,896,582 6,891,811

(73.18) (71.93)

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

XVII. FIRST STEPS TO SCHOOL

READINESS

A. FIRST STEPS TO SCHOOL

READINESS

PERSONAL SERVICES

CLASSIFIED POSITIONS 606,320 606,320

(20.00)

UNCLASSIFIED POSITIONS 118,000 118,000

(1.00)

OTHER PERSONAL SERVICES 50,000 50,000

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

TOTAL PERSONAL SERVICE 774,320 774,320

(21.00)

OTHER OPERATING EXPENSES 1,426,257 1,426,257

SPECIAL ITEMS

CDEPP - PRIVATE TO COUNTY

PARTNERSHIPS 11,889,909 11,262,214

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

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

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

TOTAL FIRST STEPS TO SCHOOL

READINESS 14,090,486 13,462,791

(21.00)

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

B. EARLY CHILDHOOD INITIAT

PERSONAL SERVICES

CLASSIFIED POSITIONS 1,231,514 881,514

(36.50) (31.50)

OTHER PERSONAL SERVICES 100,000 100,000

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

TOTAL PERSONAL SERVICE 1,331,514 981,514

(36.50) (31.50)

OTHER OPERATING EXPENSES 6,069,112 467,112

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

TOTAL FIRST STEPS EARLY

CHILDHOOD INITIATIVE 7,400,626 1,448,626

(36.50) (31.50)

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

C. CHILD DEVELOPMENT

EDUCATION PILOT PROGRAM

PERSONAL SERVICES

CLASSIFIED POSITIONS

(3.00)

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

TOTAL PERSONAL SERVICE

(3.00)

OTHER OPERATING EXPENSES 2,484,628 2,484,628

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

TOTAL CHILD DEVELOPMENT

EDUCATION PILOT PROG 2,484,628 2,484,628

(3.00)

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

D. EMPLOYEE BENEFITS

STATE EMPLOYER CONTRIBUTIONS

EMPLOYER CONTRIBUTIONS 654,456 556,456

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

TOTAL FRINGE BENEFITS 654,456 556,456

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

TOTAL EMPLOYEE BENEFITS 654,456 556,456

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

TOTAL FIRST STEPS TO

SCHOOL READINESS 24,630,196 17,952,501

(60.50) (31.50)

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

XVIII. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 13,476,037 8,263,220

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

TOTAL FRINGE BENEFITS 13,476,037 8,263,220

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

TOTAL EMPLOYEE BENEFITS 13,476,037 8,263,220

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

DEPARTMENT OF EDUCATION

TOTAL FUNDS AVAILABLE 3,670,442,360 2,119,081,545

TOTAL AUTH FTE POSITIONS (1,094.30) (758.25)

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

**SECTION 2**

H66-LOTTERY EXPENDITURE ACCOUNT

**TOTAL FUNDS GENERAL FUNDS**

I. LOTTERY EXPENDITURE ACCT

SPECIAL ITEMS

LOTTERY EXPENDITURES 272,335,117

UNCLAIMED PRIZES 12,400,000

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

TOTAL SPECIAL ITEMS 284,735,117

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

TOTAL LOTTERY

EXPENDITURE ACCOUNT 284,735,117

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

LOTTERY EXPENDITURE ACCT

TOTAL FUNDS AVAILABLE 284,735,117

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

**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 179,263 179,263

(4.00) (4.00)

OTHER PERSONAL SERVICES 4,085 4,085

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

TOTAL PERSONAL SERVICE 257,245 257,245

(5.00) (5.00)

OTHER OPERATING EXPENSES 24,419 24,419

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

TOTAL ADMINISTRATION 281,664 281,664

(5.00) (5.00)

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

II. EDUCATIONAL PROGRAM

A. ACADEMIC PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 395,443 395,443

(12.62) (12.36)

UNCLASSIFIED POSITIONS 586,426 491,426

(12.38) (6.92)

OTHER PERSONAL SERVICES 13,770 13,770

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

TOTAL PERSONAL SERVICE 995,639 900,639

(25.00) (19.28)

OTHER OPERATING EXPENSES 193,589 33,589

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

TOTAL ACADEMIC PROGRAM 1,189,228 934,228

(25.00) (19.28)

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

B. VOCATIONAL EDUCATION

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 161,854 161,854

(4.43) (3.50)

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

TOTAL PERSONAL SERVICE 161,854 161,854

(4.43) (3.50)

OTHER OPERATING EXPENSES 27,040 2,040

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

TOT VOCATIONAL EDUCATION 188,894 163,894

(4.43) (3.50)

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

C. LIBRARY

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 28,436 28,436

(.81) (.61)

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

TOTAL PERSONAL SERVICE 28,436 28,436

(.81) (.61)

OTHER OPERATING EXPENSES 2,837 2,837

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

TOTAL LIBRARY 31,273 31,273

(.81) (.61)

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

TOT EDUCATIONAL PROGRAM 1,409,395 1,129,395

(30.24) (23.39)

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

III. STUDENT SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 936,412 936,412

(36.39) (36.39)

NEW POSITIONS

*HUMAN SERVICE SPECIALIST II*

(7.00) (7.00)

OTHER PERSONAL SERVICES 15,000 15,000

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

TOTAL PERSONAL SERVICE 951,412 951,412

(43.39) (43.39)

OTHER OPERATING EXPENSES 58,000 25,000

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

TOTAL STUDENT SERVICES 1,009,412 976,412

(43.39) (43.39)

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

IV. SUPPORT SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 606,982 510,982

(16.61) (13.84)

OTHER PERSONAL SERVICES 30,000

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

TOTAL PERSONAL SERVICE 636,982 510,982

(16.61) (13.84)

OTHER OPERATING EXPENSES 1,606,233 909,912

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

TOTAL SUPPORT SERVICES 2,243,215 1,420,894

(16.61) (13.84)

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

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 1,159,675 1,104,675

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

TOTAL FRINGE BENEFITS 1,159,675 1,104,675

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

TOTAL EMPLOYEE BENEFITS 1,159,675 1,104,675

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

WIL LOU GRAY

OPPORTUNITY SCHOOL

TOTAL FUNDS AVAILABLE 6,103,361 4,913,040

TOTAL AUTH FTE POSITIONS (95.24) (85.62)

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

**SECTION 4**

H75-SCHOOL FOR THE DEAF AND THE BLIND

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

PRESIDENT 103,008 103,008

(1.00) (1.00)

CLASSIFIED POSITIONS 1,214,153 1,127,891

(23.50) (22.00)

UNCLASSIFIED POSITIONS 88,900

(1.00)

OTHER PERSONAL SERVICES 176,779 162,668

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

TOTAL PERSONAL SERVICE 1,582,840 1,393,567

(25.50) (23.00)

OTHER OPERATING EXPENSES 3,576,775 3,497,586

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 5,418,726 5,150,264

(25.50) (23.00)

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

II. EDUCATION

A. DEAF EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 112,702 112,702

(5.00) (5.00)

UNCLASSIFIED POSITIONS 218,900 218,900

(14.00) (4.20)

OTHER PERSONAL SERVICES 86,674 86,674

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

TOTAL PERSONAL SERVICE 418,276 418,276

(19.00) (9.20)

OTHER OPERATING EXPENSES 6,471 656

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

TOTAL DEAF EDUCATION 424,747 418,932

(19.00) (9.20)

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

B. BLIND EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 100,741 100,741

(4.00) (4.00)

UNCLASSIFIED POSITIONS 199,292 199,292

(13.00) (3.90)

OTHER PERSONAL SERVICES 87,649 87,649

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

TOTAL PERSONAL SERVICE 387,682 387,682

(17.00) (7.90)

OTHER OPERATING EXPENSES 63,395 59,090

DISTRIBUTION TO SUBDIVISIONS

AID OTHER STATE AGENCIES 50,000 50,000

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

TOTAL DIST SUBDIVISIONS 50,000 50,000

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

TOTAL BLIND EDUCATION 501,077 496,772

(17.00) (7.90)

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

C. MULTIHANDICAPPED EDUC

PERSONAL SERVICE

CLASSIFIED POSITIONS 278,586 278,586

(13.00) (13.00)

UNCLASSIFIED POSITIONS 210,757 210,757

(14.00) (4.20)

OTHER PERSONAL SERVICES 39,810 39,810

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

TOTAL PERSONAL SERVICE 529,153 529,153

(27.00) (17.20)

OTHER OPERATING EXPENSES 4,967 88

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

TOTAL MULTIHANDICAPPED

EDUCATION 534,120 529,241

(27.00) (17.20)

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

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

(63.00) (34.30)

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

III. STUDENT SUPPORT SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 780,431 350,447

(16.02) (8.69)

UNCLASSIFIED POSITIONS 449,379 398,207

(21.31) (5.30)

OTHER PERSONAL SERVICES 799,721 115,633

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

TOTAL PERSONAL SERVICE 2,029,531 864,287

(37.33) (13.99)

OTHER OPERATING EXPENSES 3,436,152 1,440,462

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

TOT STUDENT SUPPORT SRVCS 5,465,683 2,304,749

(37.33) (13.99)

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

IV. RESIDENTIAL LIFE

PERSONAL SERVICE

CLASSIFIED POSITIONS 632,415 632,415

(22.00) (22.00)

UNCLASSIFIED POSITIONS 102,906 102,906

(6.30) (2.10)

OTHER PERSONAL SERVICES 1,055,409 1,055,409

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

TOTAL PERSONAL SERVICE 1,790,730 1,790,730

(28.30) (24.10)

OTHER OPERATING EXPENSES 63,897 16,245

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

TOTAL RESIDENTIAL LIFE 1,854,627 1,806,975

(28.30) (24.10)

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

V. OUTREACH SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 974,175

(24.00)

UNCLASSIFIED POSITIONS 1,079,157

(47.90)

OTHER PERSONAL SERVICES 268,135

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

TOTAL PERSONAL SERVICE 2,321,467

(71.90)

OTHER OPERATING EXPENSES 1,428,305

TOTAL OUTREACH SERVICES 3,749,772

(71.90)

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

VI. PHYSICAL SUPPORT

PERSONAL SERVICE

CLASSIFIED POSITIONS 262,700 262,700

(8.00) (8.00)

OTHER PERSONAL SERVICES 226,780 226,780

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

TOTAL PERSONAL SERVICE 489,480 489,480

(8.00) (8.00)

OTHER OPERATING EXPENSES 937,096 703,176

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

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

(8.00) (8.00)

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

VII. EMPLOYEE BENEFITS

EMPLOYER CONTRIBUTIONS 3,368,315 2,118,480

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

TOTAL FRINGE BENEFITS 3,368,315 2,118,480

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

TOTAL EMPLOYEE BENEFITS 3,368,315 2,118,480

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

VIII. NON-RECURRING

APPROPRIATIONS

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

DEFERRED MAINTENANCE 865,000 865,000

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

TOT NON-RECURRING APPRO 3,000,000 3,000,000

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

SCHOOL FOR THE DEAF AND

THE BLIND

TOTAL RECURRING BASE 22,743,643 14,018,069

TOTAL FUNDS AVAILABLE 25,743,643 17,018,069

TOTAL AUTH FTE POSITIONS (234.03) (103.39)

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

**SECTION 5**

L12-JOHN DE LA HOWE SCHOOL

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

SUPERINTENDENT 73,897 73,897

(1.00) (1.00)

CLASSIFIED POSITIONS 188,954 188,954

(6.00) (6.00)

OTHER PERSONAL SERVICES 20,761 1,952

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

TOTAL PERSONAL SERVICE 283,612 264,803

(7.00) (7.00)

OTHER OPERATING EXPENSES 39,600 14,600

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

TOTAL ADMINISTRATION 323,212 279,403

(7.00) (7.00)

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

II. EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 74,786 40,449

(3.35) (1.90)

UNCLASSIFIED POSITIONS 377,019 351,800

(18.25) (7.74)

OTHER PERSONAL SERVICES 83,000 53,000

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

TOTAL PERSONAL SERVICE 534,805 445,249

(21.60) (9.64)

OTHER OPERATING EXPENSES 79,758 10,076

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

TOTAL EDUCATION 614,563 455,325

(21.60) (9.64)

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

III. CHILDREN’S SERVICES

A. RESIDENTIAL SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 859,530 859,530

(30.34) (30.34)

OTHER PERSONAL SERVICES 1,064 1,064

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

TOTAL PERSONAL SERVICE 860,594 860,594

(30.34) (30.34)

OTHER OPERATING EXPENSES 295,731 106,094

CASE SERVICES

CASE SERVICES 2,000

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

TOTAL CASE SRVC/PUB ASST 2,000

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

TOTAL RESIDENTIAL SERVICES 1,158,325 966,688

(30.34) (30.34)

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

B. BEHAVIORAL HEALTH

PERSONAL SERVICE

CLASSIFIED POSITIONS 257,008 257,008

(9.97) (9.72)

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

TOTAL PERSONAL SERVICE 257,008 257,008

(9.97) (9.72)

OTHER OPERATING EXPENSES 102,516 44,641

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

TOTAL BEHAVIORAL HEALTH 359,524 301,649

(9.97) (9.72)

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

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 50,000 5,000

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

TOT EXPERIMENT LEARNING 218,638 173,638

(7.00) (7.00)

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

D. WILDERNESS CAMP

PERSONAL SERVICE

CLASSIFIED POSITIONS 351,456 351,456

(12.50) (12.50)

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

TOTAL PERSONAL SERVICE 351,456 351,456

(12.50) (12.50)

OTHER OPERATING EXPENSES 213,700 138,700

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

TOTAL WILDERNESS CAMP 565,156 490,156

(12.50) (12.50)

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

TOTAL CHILDREN’S SERVICES 2,301,643 1,932,131

(59.81) (59.56)

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

IV. SUPPORT SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 386,354 386,354

(19.00) (18.75)

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

TOTAL PERSONAL SERVICE 386,354 386,354

(19.00) (18.75)

OTHER OPERATING EXPENSES 339,842 133,865

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

TOTAL SUPPORT SERVICES 726,196 520,219

(19.00) (18.75)

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

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 1,120,367 1,064,164

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

TOTAL FRINGE BENEFITS 1,120,367 1,064,164

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

TOTAL EMPLOYEE BENEFITS 1,120,367 1,064,164

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

JOHN DE LA HOWE SCHOOL

TOTAL FUNDS AVAILABLE 5,085,981 4,251,242

TOTAL AUTH FTE POSITIONS (107.41) (94.95)

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

**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 973,830 973,830

(35.00) (23.95)

UNCLASSIFIED POSITIONS 54,646

(1.70) (1.15)

OTHER PERSONAL SERVICES 60,765 60,765

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

TOTAL PERSONAL SERVICE 1,244,081 1,189,435

(37.70) (26.10)

OTHER OPERATING EXPENSES 264,083 264,083

SPECIAL ITEMS

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

TOTAL ADMINISTRATION 1,508,164 1,453,518

(37.70) (26.10)

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

III. OTH AGENCIES & ENTITIES

SPECIAL ITEMS

GREENVILLE TC - UNIV CNT 594,390 594,390

UNIV CNTR OF GRNVLLE -

OPERATIONS 1,084,899 1,084,899

LOWCOUNTRY GRAD CENTER 785,099 785,099

ACADEMIC ENDOWMENT 160,592 160,592

***[[4]](#footnote-4)\*\*EPSCOR 161,314 161,314***

AFRICAN AMERICAN LOAN PROG 119,300 119,300

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

CHARLESTON TRANSITION

CONNECTION 179,178 179,178

STATE ELECTRONIC LIBRARY 2,350,866 164,289

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

TOTAL SPECIAL ITEMS 6,833,158 4,646,581

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

TOTAL OTHER AGENCIES

AND ENTITIES 6,833,158 4,646,581

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

V. LICENSING

PERSONAL SERVICE

CLASSIFIED POSITIONS 177,642 45,962

(3.00) (.60)

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

TOTAL PERSONAL SERVICE 177,642 45,962

(3.00) (.60)

OTHER OPERATING EXPENSES 52,776

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

TOTAL LICENSING 230,418 45,962

(3.00) (.60)

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

VI. STATE APPROVING SECT

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 32,788

(.30)

OTHER PERSONAL SERVICES 162,129

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

TOTAL PERSONAL SERVICE 194,917

(.30)

OTHER OPERATING EXPENSES 66,723

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

TOT STATE APPROVING SECT 261,640

(.30)

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

VIII. CHE GRANT & OTH HIGHER

EDUC COLLABORA

SPECIAL ITEMS

EEDA 1,196,077 1,180,576

IMPROVING TEACHER QUALITY

(ITQ) 876,879

GEAR UP 3,588,013 177,201

COLL ACCESS CHALL GRANT 1,920,258

COLLEGE GOAL SUNDAY 35,000

STATEWIDE LONGITUDINAL

DATA SYSTEMS 1,404,133

SMARTSTATE PROGRAM

ADMINISTRATION 849,284

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

TOTAL SPECIAL ITEMS 9,869,644 1,357,777

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

TOTAL CHE GRANT & OTHER

HIGHER EDUC COLLABORA 9,869,644 1,357,777

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

IX. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 554,915 370,331

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

TOTAL FRINGE BENEFITS 554,915 370,331

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

TOTAL EMPLOYEE BENEFITS 554,915 370,331

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

X. SCHOLARSHIPS AND ASSIST

SPECIAL ITEMS

NATIONAL GUARD CAP 89,968 89,968

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

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

HOPE SCHOLARSHIP 231,727 231,727

SREB CONTRACT PROGRAM &

ASSESSMENTS 3,430,040 3,430,040

SREB ARTS PROGRAM 7,177 7,177

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

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

TOTAL SPECIAL ITEMS 100,022,387 100,022,387

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

TOTAL SCHOLARSHIPS AND

ASSISTANCE 100,022,387 100,022,387

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

COMMISSION ON HIGHER EDUC

TOTAL FUNDS AVAILABLE 119,280,326 107,896,556

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 116,005 116,005

(4.00) (4.00)

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

TOTAL PERSONAL SERVICE 181,886 181,886

(5.00) (5.00)

OTHER OPERATING EXPENSES 10,608 10,608

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

TOTAL ADMINISTRATION 192,494 192,494

(5.00) (5.00)

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

II. TUITION GRANTS

OTHER OPERATING EXPENSES

OTHER OPERATING EXPENSES 25,684,563 21,736,438

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

TOTAL TUITION GRANTS 25,684,563 21,736,438

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

III. EMPLOYEE BENEFITS

EMPLOYER CONTRIBUTIONS 66,894 66,894

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

TOTAL FRINGE BENEFITS 66,894 66,894

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

TOTAL EMPLOYEE BENEFITS 66,894 66,894

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

HIGHER EDUCATION TUITION

GRANTS COMMISSION

TOTAL FUNDS AVAILABLE 25,943,951 21,995,826

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 13,684,995 3,456,144

(362.05) (170.71)

UNCLASSIFIED POSITIONS 14,797,098 3,356,755

(145.25) (95.93)

NEW POSITIONS

*PROFESSOR*

(3.00)

OTHER PERSONAL SERVICES 4,811,852

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

TOTAL PERSONAL SERVICE 33,433,945 6,952,899

(511.30) (267.64)

OTHER OPERATING EXPENSES 15,445,345

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

TOTAL UNRESTRICTED 48,879,290 6,952,899

(511.30) (267.64)

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

B. RESTRICTED

PERSONAL SERVICE

OTHER PERSONAL SERVICES 2,158,555

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

TOTAL PERSONAL SERVICE 2,158,555

OTHER OPERATING EXPENSES 43,056,925

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

TOTAL RESTRICTED 45,215,480

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

TOT EDUC AND GENERAL 94,094,770 6,952,899

(511.30) (267.64)

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

II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,998,288

(94.20)

UNCLASSIFIED POSITIONS 2,848,842

(27.00)

OTHER PERSONAL SERVICES 1,263,159

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

TOTAL PERSONAL SERVICE 6,110,289

(121.20)

OTHER OPERATING EXPENSES 21,963,768

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

TOT AUXILIARY ENTERPRISES 28,074,057

(121.20)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 12,221,858 1,541,989

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

TOTAL FRINGE BENEFITS 12,221,858 1,541,989

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

TOTAL EMPLOYEE BENEFITS 12,221,858 1,541,989

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

THE CITADEL

TOTAL FUNDS AVAILABLE 134,390,685 8,494,888

TOTAL AUTH FTE POSITIONS (632.50) (267.64)

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

**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 66,809,371

(1,543.82) (1,000.89)

UNCLASSIFIED POSITIONS 124,892,763 46,396,548

(874.65) (271.76)

OTHER PERSONAL SERVICES 22,535,998

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

TOTAL PERSONAL SERVICE 214,465,788 46,624,204

(2,419.47) (1,273.65)

OTHER OPERATING EXPENSES 115,302,684

SPECIAL ITEMS

SCHOLARSHIPS 24,502,457

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

TOTAL SPECIAL ITEMS 24,502,457

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

TOTAL UNRESTRICTED 354,270,929 46,624,204

(2,419.47) (1,273.65)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,600,405

(65.46)

UNCLASSIFIED POSITIONS 15,426,248

(109.68)

OTHER PERSONAL SERVICES 22,331,763

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

TOTAL PERSONAL SERVICE 40,358,416

(175.14)

OTHER OPERATING EXPENSES 65,931,129

SPECIAL ITEMS:

SCHOLARSHIPS 91,759,993

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

TOTAL SPECIAL ITEMS 91,759,993

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

TOTAL RESTRICTED 198,049,538

(175.14)

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

TOT EDUCATION & GENERAL 552,320,467 46,624,204

(2,594.61) (1,273.65)

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

II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 16,042,156

(324.59)

UNCLASSIFIED POSITIONS 16,655,786

(137.38)

OTHER PERSONAL SERVICES 4,133,530

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

TOTAL PERSONAL SERVICE 36,831,472

(461.97)

OTHER OPERATING EXPENSES 78,697,951

DEBT SERVICE:

PRINCIPAL 3,008,581

INTEREST 3,514,489

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

TOTAL DEBT SERVICE 6,523,070

SPECIAL ITEMS:

SCHOLARSHIPS 8,921,659

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

TOTAL SPECIAL ITEMS 8,921,659

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

TOT AUXILIARY ENTERPRISES 130,974,152

(461.97)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 90,047,159 13,122,712

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

TOTAL FRINGE BENEFITS 90,047,159 13,122,712

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

TOTAL EMPLOYEE BENEFITS 90,047,159 13,122,712

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

CLEMSON UNIVERSITY

(EDUCATIONAL & GENERAL)

TOTAL FUNDS AVAILABLE 773,341,778 59,746,916

TOTAL AUTH FTE POSITIONS (3,056.58) (1,273.65)

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

**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 25,376,155 4,682,669

(692.94) (248.47)

UNCLASSIFIED POSITIONS 43,093,268 9,814,922

(532.49) (238.91)

OTHER PERSONAL SERVICES 17,198,523

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

TOTAL PERSONAL SERVICE 85,834,148 14,663,793

(1,226.43) (488.38)

OTHER OPERATING EXPENSES 70,911,638

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

TOT EDUC AND GENERAL 156,745,786 14,663,793

(1,226.43) (488.38)

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

II. AUXILIARY SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,797,790

(77.50)

UNCLASSIFIED POSITIONS 2,056,206

(26.25)

OTHER PERSONAL SERVICES 2,500,264

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

TOTAL PERSONAL SERVICE 7,354,260

(103.75)

OTHER OPERATING EXPENSES 33,257,925

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

TOTAL AUXILIARY SERVICES 40,612,185

(103.75)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 25,237,805 3,448,111

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

TOTAL FRINGE BENEFITS 25,237,805 3,448,111

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

TOTAL EMPLOYEE BENEFITS 25,237,805 3,448,111

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

UNIVERSITY OF CHARLESTON

TOTAL FUNDS AVAILABLE 222,595,776 18,111,904

TOTAL AUTH FTE POSITIONS (1,330.18) (488.38)

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

**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 22,119,902 1,339,110

(560.90) (55.83)

NEW POSITIONS

*LAW ENFORCEMENT OFFICER*

(1.00)

*STUDENT SERVICES PROGRAM*

*COORDINATOR*

(4.00)

*BUILDING GROUNDS*

*SPECIALIST II*

(3.00)

*ADMINISTRATIVE SPECIALIST II*

(3.00)

*TRADE SPECIALIST IV*

(3.00)

*STUDENT SERVICES*

*COORDINATOR II*

(3.00)

*ADMINISTRATIVE ASSISTANT*

(2.00)

*PROGRAM COORDINATOR I*

(5.00)

*ACCOUNTANT/FISCAL ANALYST I*

(1.00)

*APPLICATIONS ANALYST II*

(1.00)

UNCLASSIFIED POSITIONS 33,726,056 5,367,484

(469.56) (130.91)

NEW POSITIONS

*PROFESSOR*

(.75)

*ASSOCIATE PROFESSOR*

(3.75)

*ASSISTANT PROFESSOR*

(16.50)

OTHER PERSONAL SERVICES 12,000,000

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

TOTAL PERSONAL SERVICE 68,000,958 6,861,594

(1,078.46) (187.74)

OTHER OPERATING EXPENSES 40,000,000

SPECIAL ITEMS

SCHOLARSHIPS 10,000,000

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

TOTAL SPECIAL ITEMS 10,000,000

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

TOTAL UNRESTRICTED 118,000,958 6,861,594

(1,078.46) (187.74)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 248,500

(3.50)

UNCLASSIFIED POSITIONS 80,585

(7.12)

OTHER PERSONAL SERVICES 1,242,869

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

TOTAL PERSONAL SERVICE 1,571,954

(10.62)

OTHER OPERATING EXPENSES 6,508,519

SPECIAL ITEMS

SCHOLARSHIPS 26,240,000

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

TOTAL SPECIAL ITEMS 26,240,000

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

TOTAL RESTRICTED 34,320,473

(10.62)

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

TOT EDUCATION & GENERAL 152,321,431 6,861,594

(1,089.08) (187.74)

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

II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 630,653

(22.00)

OTHER PERSONAL SERVICES 730,000

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

TOTAL PERSONAL SERVICE 1,360,653

(22.00)

OTHER OPERATING EXPENSES 8,489,347

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

TOT AUXILIARY ENTERPRISES 9,850,000

(22.00)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 18,631,211 1,730,005

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

TOTAL FRINGE BENEFITS 18,631,211 1,730,005

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

TOTAL EMPLOYEE BENEFITS 18,631,211 1,730,005

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

COASTAL CAROLINA UNIV

TOTAL FUNDS AVAILABLE 180,802,642 8,591,599

TOTAL AUTH FTE POSITIONS (1,111.08) (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 8,342,169 3,277,311

(236.07) (163.19)

UNCLASSIFIED POSITIONS 18,073,993 5,420,070

(215.04) (130.99)

OTHER PERSONAL SERVICES 622,191

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

TOTAL PERSONAL SERVICE 27,203,486 8,862,514

(452.11) (295.18)

OTHER OPERATING EXPENSES 2,349,434

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

TOTAL E & G - UNRESTRICTED 29,552,920 8,862,514

(452.11) (295.18)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS

(1.25)

UNCLASSIFIED POSITIONS 52,477

(5.00)

OTHER PERSONAL SERVICES 715,103

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

TOTAL PERSONAL SERVICE 767,580

(6.25)

OTHER OPERATING EXPENSES 16,086,760

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

TOTAL E & G - RESTRICTED 16,854,340

(6.25)

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

TOT EDUC AND GENERAL 46,407,260 8,862,514

(458.36) (295.18)

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

II. AUXILIARY SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 161,086

(7.00)

OTHER PERSONAL SERVICES 4,655

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

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 CONTRIBUTIONS 7,981,593 1,974,849

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

TOTAL FRINGE BENEFITS 7,981,593 1,974,849

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

TOTAL EMPLOYEE BENEFITS 7,981,593 1,974,849

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

FRANCIS MARION UNIVERSITY

TOTAL FUNDS AVAILABLE 54,577,489 10,837,363

TOTAL AUTH FTE POSITIONS (465.36) (295.18)

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

**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 7,930,015

(85.85)

UNCLASSIFIED POSITIONS 9,394,667 4,415,406

(248.06) (171.70)

NEW POSITIONS ADDED BY THE

BUDGET AND CONTROL BOARD

*ASSOCIATE PROFESSOR*

(6.00)

*ASSISTANT PROFESSOR*

(3.00)

*INTERNATIONAL STUDENT*

*SCHOLAR SERVICES DIR*

(1.00)

OTHER PERSONAL SERVICES 1,859,340

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

TOTAL PERSONAL SERVICE 19,329,188 4,560,572

(344.91) (172.70)

OTHER OPERATING EXPENSES 7,094,196

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

TOT EDUC AND GENERAL 26,423,384 4,560,572

(344.91) (172.70)

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

II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 534,483

(11.00)

OTHER PERSONAL SERVICES 397,500

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

TOTAL PERSONAL SERVICE 931,983

(11.00)

OTHER OPERATING EXPENSES 7,282,527

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

TOT AUXILIARY ENTERPRISES 8,214,510

(11.00)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 5,819,750 1,295,556

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

TOTAL FRINGE BENEFITS 5,819,750 1,295,556

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

TOTAL EMPLOYEE BENEFITS 5,819,750 1,295,556

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

LANDER UNIVERSITY

TOTAL FUNDS AVAILABLE 40,457,644 5,856,128

TOTAL AUTH FTE POSITIONS (355.91) (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 8,991,657 2,282,096

(176.10) (120.30)

UNCLASSIFIED POSITIONS 15,111,737 6,259,429

(307.12) (203.12)

OTHER PERSONAL SERVICES 7,049,280

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

TOTAL PERSONAL SERVICE 31,297,585 8,686,436

(484.22) (324.42)

OTHER OPERATING EXPENSES 24,865,552 25,942

SPECIAL ITEMS

TRANSPORTATION CENTER 1,334,489

TEACHER TRAINING &

DEVELOPMENT 51,506

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

TOTAL SPECIAL ITEMS 1,385,995

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

TOTAL UNRESTRICTED 57,549,132 8,712,378

(484.22) (324.42)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 549,426

(2.07)

UNCLASSIFIED POSITIONS 7,048,782

(2.20)

OTHER PERSONAL SERVICES 4,676,603

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

TOTAL PERSONAL SERVICE 12,274,811

(4.27)

OTHER OPERATING EXPENSES 46,511,798

SPECIAL ITEMS

EIA-TEACHER RECRUITMENT 467,000

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

TOTAL SPECIAL ITEMS 467,000

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

TOTAL RESTRICTED 59,253,609

(4.27)

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

TOT EDUCATION & GENERAL 116,802,741 8,712,378

(488.49) (324.42)

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

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 13,322,914

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

TOT AUXILIARY ENTERPRISES 15,260,220

(81.39)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 13,072,714 2,665,995

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

TOTAL FRINGE BENEFITS 13,072,714 2,665,995

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

TOTAL EMPLOYEE BENEFITS 13,072,714 2,665,995

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

SOUTH CAROLINA STATE UNIV

TOTAL FUNDS AVAILABLE 145,135,675 11,378,373

TOTAL AUTH FTE POSITIONS (569.88) (324.42)

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

**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 88,798,903 19,611,000

(2,195.22) (1,540.57)

UNCLASSIFIED POSITIONS 156,682,155 49,460,000

(1,227.64) (908.81)

OTHER PERSONAL SERVICES 35,520,863

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

TOTAL PERSONAL SERVICE 281,266,921 69,336,000

(3,423.86) (2,450.38)

OTHER OPERATING EXPENSES 196,373,212

SPECIAL ITEMS

LAW LIBRARY 344,074 344,074

PALMETTO POISON CENTER 176,763 176,763

SMALL BUSINESS

DEVELOPMENT CENTER 491,734 491,734

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

TOTAL SPECIAL ITEMS 1,012,571 1,012,571

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

TOTAL USC - NON-MED:

UNRESTRICTED 478,652,704 70,348,571

(3,423.86) (2,450.38)

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

B. USC - NON-MEDICINE:

RESTRICTED E & G

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,787,736

(118.84)

UNCLASSIFIED POSITIONS 34,679,715

(226.57)

OTHER PERSONAL SERVICES 20,063,945

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

TOTAL PERSONAL SERVICE 58,531,396

(345.41)

OTHER OPERATING EXPENSES 122,234,071

SPECIAL ITEMS

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

TOTAL USC - NON-MED:

RESTRICTED 180,765,467

(345.41)

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

C. USC - NON-MEDICINE:

AUXILIARY

PERSONAL SERVICE

CLASSIFIED POSITIONS 12,833,515

(213.08)

UNCLASSIFIED POSITIONS 13,137,961

(106.00)

OTHER PERSONAL SERVICES 10,692,182

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

TOTAL PERSONAL SERVICE 36,663,658

(319.08)

OTHER OPERATING EXPENSES 67,989,879

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

TOT USC - NON-MED: AUX 104,653,537

(319.08)

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

TOTAL USC - NON-MEDICINE 764,071,708 70,348,571

(4,088.35) (2,450.38)

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

II. USC - MEDICINE

A. USC - MED: UNRESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 5,827,347 1,200,000

(220.55) (86.70)

UNCLASSIFIED POSITIONS 12,126,754 9,000,000

(182.13) (127.30)

OTHER PERSONAL SERVICES 1,015,541

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

TOTAL PERSONAL SERVICE 18,969,642 10,200,000

(402.68) (214.00)

OTHER OPERATING EXPENSES 12,880,936

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

TOTAL USC - MEDICINE:

UNRESTRICTED 31,850,578 10,200,000

(402.68) (214.00)

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

B. USC - MEDICINE: RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,500,309

(201.58)

UNCLASSIFIED POSITIONS 15,533,027

(139.84)

OTHER PERSONAL SERVICES 1,555,001

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

TOTAL PERSONAL SERVICE 19,588,337

(341.42)

OTHER OPERATING EXPENSES 7,019,848

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

TOT USC - MED:RESTRICTED 26,608,185

(341.42)

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

C. USC - MEDICINE: EMPLOYEE

BENEFITS

EMPLOYER CONTRIBUTIONS 10,142,695 2,510,726

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

TOTAL FRINGE BENEFITS 10,142,695 2,510,726

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

TOTAL EMPLOYEE BENEFITS 10,142,695 2,510,726

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

TOTAL USC - MEDICINE 68,601,458 12,710,726

(744.10) (214.00)

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

III. USC GREENVILLE SCHOOL

OF MEDICINE

A. UNRESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 375,000

(7.00)

UNCLASSIFIED POSITIONS 1,200,000

(11.00)

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

TOTAL PERSONAL SERVICE 1,575,000

(18.00)

OTHER OPERATING EXPENSES 15,299,506

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

TOTAL UNRESTRICTED 16,874,506

(18.00)

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

C. GREENVILLE - MEDICINE:

EMPLOYEE BENEFITS

EMPLOYER CONTRIBUTIONS 400,000

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

TOTAL FRINGE BENEFITS 400,000

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

TOTAL EMPLOYEE BENEFITS 400,000

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

TOTAL USC GREENVILLE

SCHOOL OF MEDICINE 17,274,506

(18.00)

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

IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBUTIONS

EMPLOYER CONTRIBUTIONS 94,088,362 16,265,253

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

TOTAL FRINGE BENEFITS 94,088,362 16,265,253

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

TOTAL EMPLOYEE BENEFITS 94,088,362 16,265,253

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

UNIV OF SOUTH CAROLINA

TOTAL FUNDS AVAILABLE 944,036,034 99,324,550

TOTAL AUTH FTE POSITIONS (4,850.45) (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 5,600,000 595,000

(187.80) (49.06)

UNCLASSIFIED POSITIONS 12,500,000 4,225,000

(164.42) (106.82)

OTHER PERSONAL SERVICES 1,300,000

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

TOTAL PERSONAL SERVICE 19,400,000 4,820,000

(352.22) (155.88)

OTHER OPERATING EXPENSES 9,178,739

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

TOTAL UNRESTRICTED 28,578,739 4,820,000

(352.22) (155.88)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 65,971

(5.44)

UNCLASSIFIED POSITIONS 496,307

(8.85)

OTHER PERSONAL SERVICES 213,409

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

TOTAL PERSONAL SERVICE 775,687

(14.29)

OTHER OPERATING EXPENSES 12,579,041

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

TOTAL RESTRICTED 13,354,728

(14.29)

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

TOTAL EDUCATION & GENERAL 41,933,467 4,820,000

(366.51) (155.88)

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

II. AUXILIARY SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 524,713

(13.75)

OTHER PERSONAL SERVICES 200,000

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

TOTAL PERSONAL SERVICE 724,713

(13.75)

OTHER OPERATING EXPENSES 4,002,789

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

TOTAL AUXILIARY 4,727,502

(13.75)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBUTIONS

EMPLOYER CONTRIBUTIONS 5,667,957 1,104,243

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

TOTAL FRINGE BENEFITS 5,667,957 1,104,243

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

TOTAL EMPLOYEE BENEFITS 5,667,957 1,104,243

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

U S C - AIKEN CAMPUS

TOTAL FUNDS AVAILABLE 52,328,926 5,924,243

TOTAL AUTH FTE POSITIONS (380.26) (155.88)

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

**SECTION 15C**

H40-U S C - UPSTATE

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION AND GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 9,248,508 1,100,000

(252.72) (53.81)

UNCLASSIFIED POSITIONS 20,762,729 5,250,000

(237.21) (131.01)

OTHER PERSONAL SERVICES 2,528,044

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

TOTAL PERSONAL SERVICE 32,539,281 6,350,000

(489.93) (184.82)

OTHER OPERATING EXPENSES 18,904,394

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

TOTAL UNRESTRICTED 51,443,675 6,350,000

(489.93) (184.82)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 100,956

(2.54)

UNCLASSIFIED POSITIONS 644,196

(1.53)

OTHER PERSONAL SERVICES 478,239

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

TOTAL PERSONAL SERVICE 1,223,391

(4.07)

OTHER OPERATING EXPENSES 21,595,434

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

TOTAL RESTRICTED 22,818,825

(4.07)

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

TOTAL EDUCATION & GENERAL 74,262,500 6,350,000

(494.00) (184.82)

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

II. AUXILIARY SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 468,257

(12.00)

OTHER PERSONAL SERVICES 354,480

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

TOTAL PERSONAL SERVICE 822,737

(12.00)

OTHER OPERATING EXPENSES 3,430,750

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

TOTAL AUXILIARY SERVICES 4,253,487

(12.00)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBUTIONS

EMPLOYER CONTRIBUTIONS 9,314,350 1,449,843

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

TOTAL FRINGE BENEFITS 9,314,350 1,449,843

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

TOTAL EMPLOYEE BENEFITS 9,314,350 1,449,843

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

U S C - UPSTATE

TOTAL FUNDS AVAILABLE 87,830,337 7,799,843

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 2,988,129 205,000

(73.49) (3.74)

UNCLASSIFIED POSITIONS 5,617,029 900,000

(63.35) (17.75)

OTHER PERSONAL SERVICES 1,415,027

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

TOTAL PERSONAL SERVICE 10,020,185 1,105,000

(136.84) (21.49)

OTHER OPERATING EXPENSES 5,939,185

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

TOTAL UNRESTRICTED 15,959,370 1,105,000

(136.84) (21.49)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,570

UNCLASSIFIED POSITIONS 1,023,603

(1.50)

OTHER PERSONAL SERVICES 72,038

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

TOTAL PERSONAL SERVICE 1,098,211

(1.50)

OTHER OPERATING EXPENSES 4,491,557

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

TOTAL RESTRICTED 5,589,768

(1.50)

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

TOT EDUCATION & GENERAL 21,549,138 1,105,000

(138.34) (21.49)

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

II. AUXILIARY SERVICES

OTHER OPERATING EXPENSES

OTHER OPERATING EXPENSES 30,000

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

TOTAL AUXILIARY SERVICES 30,000

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBUTIONS

EMPLOYER CONTRIBUTIONS 2,911,459 255,802

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

TOTAL FRINGE BENEFITS 2,911,459 255,802

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

TOTAL EMPLOYEE BENEFITS 2,911,459 255,802

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

U S C - BEAUFORT CAMPUS

TOTAL FUNDS AVAILABLE 24,490,597 1,360,802

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 1,801,918 70,000

(50.28) (5.41)

UNCLASSIFIED POSITIONS 4,211,798 1,130,000

(44.25) (21.25)

OTHER PERSONAL SERVICES 1,000,981

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

TOTAL PERSONAL SERVICE 7,014,697 1,200,000

(94.53) (26.66)

OTHER OPERATING EXPENSES 3,327,932

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

TOTAL UNRESTRICTED 10,342,629 1,200,000

(94.53) (26.66)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 11,346

UNCLASSIFIED POSITIONS 359,399

(2.50)

OTHER PERSONAL SERVICES 237,917

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

TOTAL PERSONAL SERVICE 608,662

(2.50)

OTHER OPERATING EXPENSES 5,336,665

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

TOTAL RESTRICTED 5,945,327

(2.50)

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

TOT EDUCATION & GENERAL 16,287,956 1,200,000

(97.03) (26.66)

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

II.AUXILLARY SERVICES

OTHER OPERATING EXPENSES 10,000

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

TOTAL AUXILIARY 10,000

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBUTIONS

EMPLOYER CONTRIBUTIONS 2,080,254 268,791

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

TOTAL FRINGE BENEFITS 2,080,254 268,791

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

TOTAL EMPLOYEE BENEFITS 2,080,254 268,791

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

U S C - LANCASTER CAMPUS

TOTAL FUNDS AVAILABLE 18,378,210 1,468,791

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 1,120,870 100,000

(31.40) (3.00)

UNCLASSIFIED POSITIONS 2,053,591 840,000

(24.37) (21.24)

OTHER PERSONAL SERVICES 564,992

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

TOTAL PERSONAL SERVICE 3,739,453 940,000

(55.77) (24.24)

OTHER OPERATING EXPENSES 2,450,457

SPECIAL ITEMS

SALKEHATCHIE LEADERSHIP

CENTER 100,460 100,460

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

TOTAL SPECIAL ITEMS 100,460 100,460

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

TOTAL UNRESTRICTED 6,290,370 1,040,460

(55.77) (24.24)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 36,977

(1.00)

UNCLASSIFIED POSITIONS 24,616

(.40)

OTHER PERSONAL SERVICES 500,480

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

TOTAL PERSONAL SERVICE 562,073

(1.40)

OTHER OPERATING EXPENSES 4,691,967

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

TOTAL RESTRICTED 5,254,040

(1.40)

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

TOT EDUCATION & GENERAL 11,544,410 1,040,460

(57.17) (24.24)

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

II. AUXILLIARY

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,970

(.10)

OTHER PERSONAL SERVICES 20,000

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

TOTAL PERSONAL SERVICE 23,970

(.10)

OTHER OPERATING EXPENSES 429,223

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

TOTAL AUXILIARY 453,193

(.10)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBUTIONS

EMPLOYER CONTRIBUTIONS 1,166,668 210,927

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

TOTAL FRINGE BENEFITS 1,166,668 210,927

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

TOTAL EMPLOYEE BENEFITS 1,166,668 210,927

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

U S C - SALKEHATCHIE CAMPUS

TOTAL FUNDS AVAILABLE 13,164,271 1,251,387

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 1,759,483 385,000

(66.00) (27.29)

UNCLASSIFIED POSITIONS 3,245,862 1,500,000

(45.60) (29.11)

OTHER PERSONAL SERVICES 417,816

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

TOTAL PERSONAL SERVICE 5,423,161 1,885,000

(111.60) (56.40)

OTHER OPERATING EXPENSES 2,164,895

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

TOTAL UNRESTRICTED 7,588,056 1,885,000

(111.60) (56.40)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 32,881

(1.46)

UNCLASSIFIED POSITIONS 579,988

(1.00)

OTHER PERSONAL SERVICES 272,731

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

TOTAL PERSONAL SERVICE 885,600

(2.46)

OTHER OPERATING EXPENSES 3,770,653

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

TOTAL RESTRICTED 4,656,253

(2.46)

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

TOT EDUCATION & GENERAL 12,244,309 1,885,000

(114.06) (56.40)

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

II. AUXILIARY SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 67,342

(3.00)

OTHER PERSONAL SERVICES 25,419

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

TOTAL PERSONAL SERVICE 92,761

(3.00)

OTHER OPERATING EXPENSES 602,089

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

TOTAL AUXILIARY SERVICES 694,850

(3.00)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBUTIONS

EMPLOYER CONTRIBUTIONS 1,867,599 445,655

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

TOTAL FRINGE BENEFITS 1,867,599 445,655

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

TOTAL EMPLOYEE BENEFITS 1,867,599 445,655

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

U S C - SUMTER CAMPUS

TOTAL FUNDS AVAILABLE 14,806,758 2,330,655

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 584,767 80,000

(17.75) (6.54)

UNCLASSIFIED POSITIONS 1,025,757 390,000

(17.07) (11.06)

OTHER PERSONAL SERVICES 164,905

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

TOTAL PERSONAL SERVICE 1,775,429 470,000

(34.82) (17.60)

OTHER OPERATING EXPENSES 1,026,305

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

TOTAL UNRESTRICTED 2,801,734 470,000

(34.82) (17.60)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 10,643

UNCLASSIFIED POSITIONS 131,802

OTHER PERSONAL SERVICES 34,042

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

TOTAL PERSONAL SERVICE 176,487

OTHER OPERATING EXPENSES 2,818,468

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

TOTAL RESTRICTED 2,994,955

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

TOT EDUCATION & GENERAL 5,796,689 470,000

(34.82) (17.60)

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

II. AUXILIARY SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 23,927

OTHER PERSONAL SERVICES 13,149

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

TOTAL PERSONAL SERVICE 37,076

OTHER OPERATING EXPENSES 217,989

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

TOTAL AUXILIARY SERVICES 255,065

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBUTIONS

EMPLOYER CONTRIBUTIONS 597,671 100,069

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

TOTAL FRINGE BENEFITS 597,671 100,069

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

TOTAL EMPLOYEE BENEFITS 597,671 100,069

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

U S C - UNION CAMPUS

TOTAL FUNDS AVAILABLE 6,649,425 570,069

TOTAL AUTH FTE POSITIONS (34.82) (17.60)

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

TOT UNIV OF SOUTH CAROLINA 1,161,684,558 120,030,340

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

TOTAL AUTH FTE POSITIONS (6,181.23) (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 15,174,150 3,699,150

(347.67) (214.73)

UNCLASSIFIED POSITIONS 25,696,702 6,189,202

(385.25) (220.23)

OTHER PERSONAL SERVICES 7,267,500

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

TOTAL PERSONAL SERVICE 48,295,732 10,045,732

(733.92) (435.96)

OTHER OPERATING EXPENSES 67,997,361

SPECIAL ITEMS

ALLOC EIA - TCHR RECRUIT 3,968,320

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

TOTAL SPECIAL ITEMS 3,968,320

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

TOT EDUCATION & GENERAL 120,261,413 10,045,732

(733.92) (435.96)

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

II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,074,000

(59.11)

UNCLASSIFIED POSITIONS 335,500

(3.00)

OTHER PERSONAL SERVICES 640,500

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

TOTAL PERSONAL SERVICE 3,050,000

(62.11)

OTHER OPERATING EXPENSES 8,145,000

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

TOTAL AUXILIARY 11,195,000

(62.11)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 14,015,414 2,410,414

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

TOTAL FRINGE BENEFITS 14,015,414 2,410,414

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

TOTAL EMPLOYEE BENEFITS 14,015,414 2,410,414

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

WINTHROP UNIVERSITY

TOTAL FUNDS AVAILABLE 145,471,827 12,456,146

TOTAL AUTH FTE POSITIONS (796.03) (435.96)

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

**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 53,945,865 16,593,181

(1,545.85) (789.76)

UNCLASSIFIED POSITIONS 88,990,370 23,051,901

(994.82) (328.93)

OTHER PERSONAL SERVICES 11,048,639

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

TOTAL PERSONAL SERVICE 154,216,938 39,877,146

(2,541.67) (1,119.69)

OTHER OPERATING EXPENSES 256,425,896

SPECIAL ITEMS

DIABETES CENTER 123,470 123,470

RURAL DENTISTS INCENTIVE 176,101 176,101

HYPERTENSION INITIATIVE 240,433 240,433

SCHOLARSHIPS & FELLOW 1,356,224

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

TOTAL SPECIAL ITEMS 1,896,228 540,004

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

TOTAL UNRESTRICTED 412,539,062 40,417,150

(2,541.67) (1,119.69)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 20,863,316

(117.59)

UNCLASSIFIED POSITIONS 56,989,184

(312.16)

OTHER PERSONAL SERVICES 24,547,232

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

TOTAL PERSONAL SERVICE 102,399,732

(429.75)

OTHER OPERATING EXPENSES 81,074,659

SPECIAL ITEMS

SCHOLARSHIPS & FELLOW 1,353,905

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

TOTAL SPECIAL ITEMS 1,353,905

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

TOTAL RESTRICTED 184,828,296

(429.75)

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

TOT EDUCATION & GENERAL 597,367,358 40,417,150

(2,971.42) (1,119.69)

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

II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,506,874

(64.75)

UNCLASSIFIED POSITIONS 146,158

(1.00)

OTHER PERSONAL SERVICES 594,560

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

TOTAL PERSONAL SERVICE 2,247,592

(65.75)

OTHER OPERATING EXPENSES 8,061,348

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

TOT AUXILIARY ENTERPRISES 10,308,940

(65.75)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 43,763,058 11,227,330

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

TOTAL FRINGE BENEFITS 43,763,058 11,227,330

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

TOTAL EMPLOYEE BENEFITS 43,763,058 11,227,330

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

MEDICAL UNIVERSITY OF

SOUTH CAROLINA

TOTAL FUNDS AVAILABLE 651,439,356 51,644,480

TOTAL AUTH FTE POSITIONS (3,037.17) (1,119.69)

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

**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 176,069 165,553

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

TOTAL PERSONAL SERVICE 2,236,793 1,861,985

(13.54) (12.74)

OTHER OPERATING EXPENSES 3,135,409 1,700,275

SPECIAL ITEMS

RURAL PHYSICIANS PROGRAM 500,000 500,000

NURSING RECRUITMENT 20,000 20,000

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

TOTAL SPECIAL ITEMS 520,000 520,000

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

TOT CONSORTIUM-GENERAL 5,892,202 4,082,260

(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 694,416

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

TOT CONSORTIUM-RESTRICT 817,216

(1.75)

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

TOTAL CONSORTIUM 6,709,418 4,082,260

(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)

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

TOTAL PERSONAL SERVICE 1,927,262 1,927,262

(11.03) (11.03)

OTHER OPERATING EXPENSES 2,193,756 1,992,085

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

TOTAL FAMILY PRACTICE 4,121,018 3,919,347

(11.03) (11.03)

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

III. GRADUATE DOCTOR

OTHER OPERATING EXPENSES 82,055

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

TOT GRADUATE DOCTOR EDUC 82,055

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

IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 1,004,561 976,761

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

TOTAL FRINGE BENEFITS 1,004,561 976,761

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

TOTAL EMPLOYEE BENEFITS 1,004,561 976,761

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

AREA HEALTH EDUC CONSORT

TOTAL FUNDS AVAILABLE 11,917,052 8,978,368

TOTAL AUTH FTE POSITIONS (26.32) (23.77)

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

TOTAL MEDICAL UNIV OF SC 663,356,408 60,622,848

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

TOTAL AUTH FTE POSITIONS (3,063.49) (1,143.46)

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

**SECTION 18**

H59-TECHNICAL & COMPREHENSIVE EDUCATION BOARD

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

A. PRESIDENT’S OFFICE

PERSONAL SERVICE

EXECUTIVE DIRECTOR 162,760 162,760

(1.00) (1.00)

CLASSIFIED POSITIONS 687,147 687,147

(11.00) (11.00)

OTHER PERSONAL SERVICES 83,750 83,750

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

TOTAL PERSONAL SERVICE 933,657 933,657

(12.00) (12.00)

OTHER OPERATING EXPENSES 89,507 89,507

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

TOTAL PRESIDENT’S OFFICE 1,023,164 1,023,164

(12.00) (12.00)

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

B. FIN AND HUMAN RESOURCES

PERSONAL SERVICE

CLASSIFIED POSITIONS 683,239 683,239

(18.00) (18.00)

UNCLASSIFIED POSITIONS 235,882 235,882

(2.00) (2.00)

OTHER PERSONAL SERVICES 35,100 35,100

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

TOTAL PERSONAL SERVICE 954,221 954,221

(20.00) (20.00)

OTHER OPERATING EXPENSES 1,001,841 526,841

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

TOT FIN & HUMAN RESOURCES 1,956,062 1,481,062

(20.00) (20.00)

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

C. INFORMATION TECHNOLOGY

PERSONAL SERVICE

CLASSIFIED POSITIONS 591,678 541,678

(16.00) (15.00)

UNCLASSIFIED POSITIONS 134,993 134,993

(1.00) (1.00)

OTHER PERSONAL SERVICES 25,000 25,000

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

TOTAL PERSONAL SERVICE 751,671 701,671

(17.00) (16.00)

OTHER OPERATING EXPENSES 1,721,500 285,500

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

TOT INFO TECHNOLOGY 2,473,171 987,171

(17.00) (16.00)

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

TOTAL ADMINISTRATION 5,452,397 3,491,397

(49.00) (48.00)

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

II. INSTRUCTIONAL PROGRAMS

A. TECHNICAL COLLEGES

PERSONAL SERVICE

CLASSIFIED POSITIONS 129,300,863 25,128,917

(2,490.91) (1,730.17)

UNCLASSIFIED POSITIONS 163,327,406 31,741,790

(1,854.48) (1,395.69)

OTHER PERSONAL SERVICES 47,637,160 9,258,022

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

TOTAL PERSONAL SERVICE 340,265,429 66,128,729

(4,345.39) (3,125.86)

OTHER OPERATING EXPENSES 193,860,710 175,000

SPECIAL ITEMS

CRITICAL NEEDS NURSING 322,512 322,512

SPARTANBURG - CHEROKEE

EXPANSION 906,816 906,816

MIDLANDS TECH NURSING PROG 370,943 370,943

FLORENCE DARLINGTON-OPER 302,271 302,271

FLORENCE DARLINGTON SIMT 906,817 906,817

TRIDENT TECH-CULINARY ARTS 468,522 468,522

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

TOTAL SPECIAL ITEMS 3,277,881 3,277,881

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

TOTAL TECHNICAL COLLEGES 537,404,020 69,581,610

(4,345.39) (3,125.86)

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

B. SYSTEM WIDE PROGRAMS

AND INITIATIVES

PERSONAL SERVICE

CLASSIFIED POSITIONS 344,550 299,550

(20.00) (19.00)

UNCLASSIFIED POSITIONS 115,805 115,805

(1.00) (1.00)

OTHER PERSONAL SERVICES 91,691

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

TOTAL PERSONAL SERVICE 552,046 415,355

(21.00) (20.00)

OTHER OPERATING EXPENSES 511,180 31,975

SPECIAL ITEMS

PATHWAYS TO PROSPERITY 604,545 604,545

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

TOTAL SPECIAL ITEMS 604,545 604,545

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

TOTAL SYSTEM WIDE

PROGRAM INITIATIVES 1,667,771 1,051,875

(21.00) (20.00)

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

C. EMPLOYEE BENEFITS

(INSTRUCTIONAL)

EMPLOYER CONTRIBUTIONS 103,114,051 28,732,224

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

TOTAL FRINGE BENEFITS 103,114,051 28,732,224

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

TOTAL EMPLOYEE BENEFITS

FORMULA FUNDING 103,114,051 28,732,224

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

TOT INSTRUCTIONAL PROG 642,185,842 99,365,709

(4,366.39) (3,145.86)

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

III. ECONOMIC DEVELOPMENT

A. ADMINISTRATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,126,028 1,126,028

(41.00) (41.00)

UNCLASSIFIED POSITIONS 113,695 113,695

(1.00) (1.00)

OTHER PERSONAL SERVICES 25,000 25,000

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

TOTAL PERSONAL SERVICE 1,264,723 1,264,723

(42.00) (42.00)

OTHER OPERATING EXPENSES 378,235 378,235

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

TOTAL ADMINISTRATION 1,642,958 1,642,958

(42.00) (42.00)

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

B. SPECIAL SCHOOLS TRAING

PERSONAL SERVICE

OTHER PERSONAL SERVICES 1,491,781 1,491,781

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

TOTAL PERSONAL SERVICE 1,491,781 1,491,781

SPECIAL ITEMS

OTHER DIRECT TRAING COSTS 6,511,879 6,511,879

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

TOTAL SPECIAL ITEMS 6,511,879 6,511,879

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

TOT SPECIAL SCHOOL TRAING 8,003,660 8,003,660

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

TOT ECONOMIC DEVELOP 9,646,618 9,646,618

(42.00) (42.00)

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

IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 1,488,674 1,445,570

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

TOTAL FRINGE BENEFITS 1,488,674 1,445,570

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

TOTAL EMPLOYEE BENEFITS 1,488,674 1,445,570

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

V. NON-RECURRING APPRO

CENTRAL CAROLINA TECH

COLLEGE TRAINING 2,250,000 2,250,000

AIKEN TECH COLLEGE CTR

FOR ENERGY & ADV 2,445,000 2,445,000

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

TOT NON-RECURRING APPRO 4,695,000 4,695,000

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

TOTAL NON-RECURRING 4,695,000 4,695,000

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

TECHNICAL & COMPREHENSIVE

EDUCATION BOARD

TOTAL RECURRING BASE 658,773,531 113,949,294

TOTAL FUNDS AVAILABLE 663,468,531 118,644,294

TOTAL AUTH FTE POSITIONS (4,457.39) (3,235.86)

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

**SECTION 19**

H67-EDUCATIONAL TELEVISION COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. INTERNAL ADMINISTRATION

PERSONAL SERVICE

PRESIDENT & GENERAL MGR 117,000

(1.00)

CLASSIFIED POSITIONS 875,000

(23.00)

OTHER PERSONAL SERVICES 216,500

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

TOTAL PERSONAL SERVICE 1,208,500

(24.00)

OTHER OPERATING EXPENSES 700,000

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

TOTAL INTERNAL ADMIN 1,908,500

(24.00)

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

II. PROGRAM AND SERVICES

A. PUBLIC EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,200,000

(50.00)

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

TOTAL PERSONAL SERVICE 2,200,000

(50.00)

OTHER OPERATING EXPENSES 3,030,745

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

TOTAL PUBLIC EDUCATION 5,230,745

(50.00)

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

B. HIGHER EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 168,500

(5.00)

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

TOTAL PERSONAL SERVICE 168,500

(5.00)

OTHER OPERATING EXPENSES 111,000

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

TOTAL HIGHER EDUCATION 279,500

(5.00)

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

C. AGENCY SERVICES

1. LOCAL GOVT & BUS SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 292,585

(7.00)

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

TOTAL PERSONAL SERVICE 292,585

(7.00)

OTHER OPERATING EXPENSES 10,000

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

TOTAL LOCAL GOVERNMENT &

BUSINESS SERVICES 302,585

(7.00)

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

2. GENERAL SUPPORT &

SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 835,000

(23.00)

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

TOTAL PERSONAL SERVICE 835,000

(23.00)

OTHER OPERATING EXPENSES 545,600

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

TOTAL GENERAL SUPPORT &

SERVICES 1,380,600

(23.00)

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

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

TOTAL AGENCY SERVICES 1,683,185

(30.00)

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

D. COMMUNITY EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,385,415

(31.00)

OTHER PERSONAL SERVICES 90,000

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

TOTAL PERSONAL SERVICE 1,475,415

(31.00)

OTHER OPERATING EXPENSES 3,150,000

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

TOT COMMUNITY EDUCATION 4,625,415

(31.00)

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

E. PUBLIC AFFAIRS

PERSONAL SERVICE

CLASSIFIED POSITIONS 475,000

(20.20)

OTHER PERSONAL SERVICES 120,000

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

TOTAL PERSONAL SERVICE 595,000

(20.20)

OTHER OPERATING EXPENSES 807,655

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

TOTAL PUBLIC AFFAIRS 1,402,655

(20.20)

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

F. CULTURAL & PERFORM ARTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 425,000

(13.00)

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

TOTAL PERSONAL SERVICE 425,000

(13.00)

OTHER OPERATING EXPENSES 1,000,000

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

TOTAL CULTURAL &

PERFORMING ARTS 1,425,000

(13.00)

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

TOT PROGRAM AND SERVICES 14,646,500

(149.20)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 2,320,000

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

TOTAL FRINGE BENEFITS 2,320,000

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

TOTAL EMPLOYEE BENEFITS 2,320,000

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

EDUCATIONAL TELEVISION

COMMISSION

TOTAL FUNDS AVAILABLE 18,875,000

TOTAL AUTH FTE POSITIONS (173.20)

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

**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 3,186,621 1,083,835

(69.00) (15.80)

UNCLASSIFIED POSITIONS 97,924 13,210

(1.00) (.24)

OTHER PERSONAL SERVICES 562,361

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

TOTAL PERSONAL SERVICE 3,964,671 1,214,810

(71.00) (17.04)

OTHER OPERATING EXPENSES 2,250,000

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

TOTAL ADMINISTRATION 6,214,671 1,214,810

(71.00) (17.04)

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

II. VOCATIONAL REHAB PROG

A. BASIC SERVICE PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 30,931,075 7,613,124

(770.76) (171.43)

OTHER PERSONAL SERVICES 2,500,000

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

TOTAL PERSONAL SERVICE 33,431,075 7,613,124

(770.76) (171.43)

OTHER OPERATING EXPENSES 8,801,404

CASE SERVICES

CASE SERVICES 8,055,741

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

TOTAL CASE SRVC/PUB ASST 8,055,741

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

TOTAL BASIC SERVICE PROG 50,288,220 7,613,124

(770.76) (171.43)

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

B. SPECIAL PROJECTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 360,615

(27.00)

OTHER PERSONAL SERVICES 1,823,000

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

TOTAL PERSONAL SERVICE 2,183,615

(27.00)

OTHER OPERATING EXPENSES 908,672 66,557

CASE SERVICES

CASE SERVICES 636,484

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

TOTAL CASE SRVC/PUB ASST 636,484

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

TOTAL SPECIAL PROJECTS 3,728,771 66,557

(27.00)

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

C. WORKSHOP PRODUCTION

OTHER OPERATING EXPENSES

OTHER OPERATING EXPENSES 21,000,000

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

TOT WORKSHOP PRODUCTION 21,000,000

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

TOT VOCATIONAL REHAB PGM 75,016,991 7,679,681

(797.76) (171.43)

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

III. DISABILITY DETERMINATION

SERV

PERSONAL SERVICE

CLASSIFIED POSITIONS 22,050,000

(385.51)

OTHER PERSONAL SERVICES 2,025,000

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

TOTAL PERSONAL SERVICE 24,075,000

(385.51)

OTHER OPERATING EXPENSES 5,814,284

CASE SERVICES

CASE SERVICES 15,796,913

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

TOTAL CASE SRVC/PUB ASST 15,796,913

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

TOTAL DISABILITY

DETERMINATION DIV 45,686,197

(385.51)

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

IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 19,856,098 3,289,514

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

TOTAL FRINGE BENEFITS 19,856,098 3,289,514

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

TOTAL EMPLOYEE BENEFITS 19,856,098 3,289,514

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

VOCATIONAL REHABILITATION

TOTAL FUNDS AVAILABLE 146,773,957 12,184,005

TOTAL AUTH FTE POSITIONS (1,254.27) (188.47)

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

**SECTION 21**

J02-DEPT OF HEALTH AND HUMAN SERVICES

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 148,787 57,898

(1.00) (.40)

CLASSIFIED POSITIONS 7,228,218 2,822,475

(112.00) (53.32)

UNCLASSIFIED POSITIONS 344,130 146,652

(5.00) (1.84)

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

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

(118.00) (55.56)

OTHER OPERATING EXPENSES 9,508,376 2,578,146

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

TOTAL ADMINISTRATION 17,229,511 5,605,171

(118.00) (55.56)

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

II. PROGRAM AND SERVICES

A. HEALTH SERVICES

1. MEDICAL ADMINISTRATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 19,862,734 6,605,306

(469.11) (171.18)

OTHER PERSONAL SERVICES 764,282

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

TOTAL PERSONAL SERVICE 20,627,016 6,605,306

(469.11) (171.18)

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

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

TOTAL MEDICAL ADMIN 26,696,423 7,863,368

(469.11) (171.18)

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

2. MEDICAL CONTRACTS

OTHER OPERATING EXPENSES

A. PROVIDER SUPPORT 34,721,411 6,187,690

B. NURSING HOME CONTRACTS 5,250,502 298,502

C. CLTC CONTRACTS 2,394,910 632,910

D. ELIGIBILITY CONTRACTS 26,265,728 4,520,000

E. MMIS - MEDICAL MGMT INFO 75,689,134 18,852,816

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

TOTAL MEDICAL CONTRACTS 144,321,685 30,491,918

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

3. MEDICAL ASSIST PAYMENT

CASE SERVICES

A. HOSPITAL SERVICES 771,900,000 139,894,804

B. NURSING HOME SERVICES 514,901,045 149,234,551

D. PHARMACEUTICAL

SERVICES 224,499,959 22,593,171

E. PHYSICIAN SERVICES 183,047,463 42,965,427

F. DENTAL SERVICES 97,915,517 18,384,366

G. CLTC-COMMUNITY

LONG-TERM CARE 172,388,507 42,264,483

I. HOME HEALTH SERVICES 6,670,524 1,457,396

J. EPSDT SERVICES 10,864,132 3,233,166

K. MEDICAL

PROFESSIONAL SERVICES 47,691,730 11,931,726

L. TRANSPORTATION

SERVICES 49,658,076 11,651,782

M. LAB & X-RAY SERVICES 28,631,876 6,560,072

N. FAMILY PLANNING 23,703,720 1,925,602

O. PREMIUMS MATCHED 198,100,000 44,635,213

P. PREMIUMS 100% STATE 18,100,000 14,810,953

Q. HOSPICE 12,490,000 2,886,419

R. OPTIONAL STATE

SUPPLEMENT 17,632,480 13,881,053

S. INTEGRATED PERSONAL

CARE 5,270,600 1,270,818

T. CLINICAL SERVICES 68,255,459 16,318,501

U. DURABLE MEDICAL

EQUIPMENT 41,400,000 9,856,728

V. COORDINATED CARE 1,710,451,398 378,530,331

W. PACE 13,809,328 3,426,160

Y. MMA PHASED DOWN

CONTRIBUTIONS 82,300,000 80,722,176

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

TOTAL CASE SRVC/PUB ASST 4,299,681,814 1,018,434,898

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

TOTAL MEDICAL ASSIST

PAYMENT 4,299,681,814 1,018,434,898

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

4. ASSISTANCE

PAYMENTS-STATE AGENCIES

A. MENTAL HEALTH 155,000,000

B. DISABILITIES &

SPECIAL NEEDS 560,536,408

C. DHEC 14,158,264

D. MUSC 41,858,252

E. USC 5,742,100

F. DAODAS 13,249,431

G. CONTINUUM OF CARE 6,590,057

H. SCHL FOR DEAF & BLIND 4,778,795

I. SOCIAL SERVICES 12,412,716

J. JUVENILE JUSTICE 3,350,020

K. DEPT OF EDUCATION 50,000,000

L. COMMISSION FOR THE

BLIND 39,805

M. WIL LOU GRAY

OPPORTUNITY SCHOOL 30,000

N. DEPT. OF CORRECTIONS 2,333,948

P. SC STATE HOUSING

AUTHORITY 330,000

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

TOTAL CASE SRVC/PUB ASST 870,409,796

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

TOTAL ASSIST PAYMENTS -

STATE AGENCIES 870,409,796

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

5. EMOTIONALLY DISTURBED

CHILDREN

CASE SERVICES 37,732,690

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

TOTAL CASE SRVC/PUB ASST 37,732,690

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

TOTAL EMOTIONALLY

DISTURBED CHILDREN 37,732,690

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

6. OTHER ENTITIES ASSISTANCE

PAYMENTS

B. MUSC-MAXILLOFACIAL

PROSTHODONTICS 225,086 225,086

C. OTHER ENTITIES FUNDING 23,960,020

F. DISPROPORTIONATE SHARE 480,128,621 18,628,621

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

TOTAL CASE SRVC/PUB ASST 504,313,727 18,853,707

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

TOTAL OTHER ENTITIES

ASSISTANCE PAYMENTS 504,313,727 18,853,707

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

7. MEDICAID ELIGIBILITY

PERSONAL SERVICE

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

(472.89) (188.51)

OTHER PERSONAL SERVICES 2,700,296 198,594

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

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

(472.89) (188.51)

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

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

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

(472.89) (188.51)

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

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

TOTAL HEALTH SERVICES 5,905,351,809 1,082,689,228

(942.00) (359.69)

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

TOT PROGRAM AND SERVICES 5,905,351,809 1,082,689,228

(942.00) (359.69)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 15,724,016 5,458,605

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

TOTAL FRINGE BENEFITS 15,724,016 5,458,605

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

TOTAL EMPLOYEE BENEFITS 15,724,016 5,458,605

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

DEPT OF HEALTH AND

HUMAN SERVICES

TOTAL FUNDS AVAILABLE 5,938,305,336 1,093,753,004

TOTAL AUTH FTE POSITIONS (1,060.00) (415.25)

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

**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 10,042,297 4,525,290

(243.56) (109.89)

UNCLASSIFIED POSITIONS 229,650 229,650

(3.00) (3.00)

OTHER PERSONAL SERVICES 229,368 41,611

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

TOTAL PERSONAL SERVICE 10,653,257 4,948,493

(247.56) (113.89)

OTHER OPERATING EXPENSES 8,953,304 319,683

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

TOTAL ADMINISTRATION 19,606,561 5,268,176

(247.56) (113.89)

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

II. PROGRAMS & SERVICES

A. WATER QUALITY IMPROVE

1. UNDRGRND STORAGE TANKS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,360,643

(40.10)

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

TOTAL PERSONAL SERVICE 1,360,643

(40.10)

OTHER OPERATING EXPENSES 2,895,606

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

TOTAL UNDERGROUND TANKS 4,256,249

(40.10)

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

A. WATER QUALITY IMPROVE

2. WATER MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 15,206,831 4,288,749

(431.77) (128.78)

UNCLASSIFIED POSITIONS 131,031 131,031

(1.00) (1.00)

OTHER PERSONAL SERVICES 539,747 91,897

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

TOTAL PERSONAL SERVICE 15,877,609 4,511,677

(432.77) (129.78)

OTHER OPERATING EXPENSES 9,141,939 2,837,853

AID TO SUBDIVISIONS:

ALLOC MUN-RESTRICTED 570,953

ALLOC CNTY-RESTRICTED 2,266,267

ALLOC SCHOOL DIST 186,550

ALLOC OTHER STATE AGENCIES 213,264

ALLOC OTHER ENTITIES 1,945,590

ALLOC-PRIVATE SECTOR 87,342

ALLOC PLANNING DIST 492,165

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

TOTAL DIST SUBDIVISIONS 5,762,131

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

TOTAL WATER MANAGEMENT 30,781,679 7,349,530

(432.77) (129.78)

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

A. WATER QUALITY IMPROVE

3. ENVIRONMENTAL HEALTH

PERSONAL SERVICE

CLASSIFIED POSITIONS 5,037,206 2,974,925

(149.97) (92.61)

OTHER PERSONAL SERVICES 7,000 7,000

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

TOTAL PERSONAL SERVICE 5,044,206 2,981,925

(149.97) (92.61)

OTHER OPERATING EXPENSES 816,495 633,478

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

TOT ENVIRONMENTAL HEALTH 5,860,701 3,615,403

(149.97) (92.61)

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

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

TOTAL WATER QUALITY

IMPROVEMENT 40,898,629 10,964,933

(622.84) (222.39)

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

B.COASTAL RESOURCE

IMPROVEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,615,268 640,586

(55.35) (16.64)

UNCLASSIFIED POSITIONS 119,119 119,119

(1.00) (1.00)

OTHER PERSONAL SERVICES 210,433 33,529

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

TOTAL PERSONAL SERVICE 2,944,820 793,234

(56.35) (17.64)

OTHER OPERATING EXPENSES 2,947,026 106,871

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

TOTAL COASTAL RESOURCE

IMPROVEMENT 5,891,846 900,105

(56.35) (17.64)

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

C. AIR QUALITY IMPROVEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 9,144,173 643,150

(237.40) (21.33)

OTHER PERSONAL SERVICES 39,424 21,424

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

TOTAL PERSONAL SERVICE 9,183,597 664,574

(237.40) (21.33)

OTHER OPERATING EXPENSES 3,151,842 212,054

AID TO SUBDIVISIONS:

ALLOC OTHER STATE AGENCIES 192,469

ALLOC OTHER ENTITIES 316,853

ALLOC MUNI-RESTRICTED 234,872

ALLOC CNTY-RESTRICTED 299,797

ALLOC SCHOOL DIST 71,710

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

TOTAL DIST SUBDIVISIONS 1,115,701

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

TOT AIR QUALITY IMPRVMNT 13,451,140 876,628

(237.40) (21.33)

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

D. LAND & WASTE MGMT

PERSONAL SERVICE

CLASSIFIED POSITIONS 11,526,344 1,722,913

(279.17) (45.27)

OTHER PERSONAL SERVICES 284,499 47,945

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

TOTAL PERSONAL SERVICE 11,810,843 1,770,858

(279.17) (45.27)

OTHER OPERATING EXPENSES 7,083,949 515,934

AID TO SUBDIVISIONS:

ALLOC MUN-RESTRICTED 360,313

ALLOC CNTY-RESTRICTED 4,280,329

ALLOC SCHOOL DIST 1,603,174

ALLOC OTHER ENTITIES 761,633

ALLOC-PRIVATE SECTOR 3,062,964

ALLOC PLANNING DIST 824,724

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

TOTAL DIST SUBDIVISIONS 10,893,137

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

TOTAL LAND & WASTE MGMT 29,787,929 2,286,792

(279.17) (45.27)

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

E. FAMILY HEALTH

1. INFECTIOUS DISEASE

PREVENTION

PERSONAL SERVICE

CLASSIFIED POSITIONS 13,113,834 6,874,537

(279.88) (143.55)

OTHER PERSONAL SERVICES 278,047 17,193

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

TOTAL PERSONAL SERVICE 13,391,881 6,891,730

(279.88) (143.55)

OTHER OPERATING EXPENSES 40,288,962 7,330,082

SPECIAL ITEMS:

PALMETTO AIDS LIFE SUPPORT 50,000 50,000

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

TOTAL SPECIAL ITEMS 50,000 50,000

PUBLIC ASSISTANCE:

CASE SERVICES 8,052,398 5,616,263

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

TOTAL CASE SRVC/PUB ASST 8,052,398 5,616,263

AID TO SUBDIVISIONS:

ALLOC OTHER STATE AGENCIES 7,378,324

ALLOC OTHER ENTITIES 8,945,781

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

TOTAL DIST SUBDIVISIONS 16,324,105

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

TOTAL INFECTIOUS DISEASE

PREVENTION 78,107,346 19,888,075

(279.88) (143.55)

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

E. FAMILY HEALTH

2. MATERNAL/INFANT HEALTH

PERSONAL SERVICE

CLASSIFIED POSITIONS 18,661,698 1,319,198

(456.70) (26.31)

OTHER PERSONAL SERVICES 1,127,347 200

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

TOTAL PERSONAL SERVICE 19,789,045 1,319,398

(456.70) (26.31)

OTHER OPERATING EXPENSES 14,551,653 194,022

SPECIAL ITEMS:

NEWBORN HEARING SCREEN 421,750 421,750

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

TOTAL SPECIAL ITEMS 421,750 421,750

PUBLIC ASSISTANCE:

CASE SERVICES 118,024,950 498,201

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

TOTAL CASE SRVC/PUB ASST 118,024,950 498,201

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

TOT MATERNAL/INFANT HLTH 152,787,398 2,433,371

(456.70) (26.31)

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

E. FAMILY HEALTH

3. CHRONIC DISEASE

PREVENTION

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,639,581 707,178

(38.29) (19.09)

OTHER PERSONAL SERVICES 247,442 18,262

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

TOTAL PERSONAL SERVICE 1,887,023 725,440

(38.29) (19.09)

OTHER OPERATING EXPENSES 5,718,620 354,353

SPECIAL ITEMS:

YOUTH SMOKING PREVENTION 592,738

SMOKING PREVENTION TRUST 8,800,000

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

TOTAL SPECIAL ITEMS 9,392,738

PUBLIC ASSISTANCE:

CASE SERVICES 3,239,508

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

TOTAL CASE SRVC/PUB ASST 3,239,508

AID TO SUBDIVISIONS:

ALLOC OTHER STATE AGENCIES 1,543,274

ALLOC OTHER ENTITIES 4,094,650

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

TOTAL DIST SUBDIVISIONS 5,637,924

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

TOTAL CHRONIC DISEASE

PREVENTION 25,875,813 1,079,793

(38.29) (19.09)

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

E. FAMILY HEALTH

4. ACCESS TO CARE

PERSONAL SERVICE

CLASSIFIED POSITIONS 38,542,762 17,553,922

(945.81) (474.83)

UNCLASSIFIED POSITIONS 160,017 160,017

(1.00) (1.00)

OTHER PERSONAL SERVICES 4,851,544 133,185

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

TOTAL PERSONAL SERVICE 43,554,323 17,847,124

(946.81) (475.83)

OTHER OPERATING EXPENSES 33,675,444 3,232,568

PUBLIC ASSISTANCE:

CASE SERVICES 631,108 9,542

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

TOTAL CASE SRVC/PUB ASST 631,108 9,542

AID TO SUBDIVISIONS:

ALLOC OTHER STATE AGENCIES 755,290

ALLOC OTHER ENTITIES 3,881,777

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

TOTAL DIST SUBDIVISIONS 4,637,067

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

TOTAL ACCESS TO CARE 82,497,942 21,089,234

(946.81) (475.83)

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

E. FAMILY HEALTH

5. DRUG CONTROL

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,506,499

(35.89)

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

TOTAL PERSONAL SERVICE 1,506,499

(35.89)

OTHER OPERATING EXPENSES 753,534

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

TOTAL DRUG CONTROL 2,260,033

(35.89)

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

E. FAMILY HEALTH

6. RAPE VIOLENCE PREVENTION

PERSONAL SERVICE

CLASSIFIED POSITIONS 6,292

OTHER PERSONAL SERVICES 38,235

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

TOTAL PERSONAL SERVICE 44,527

OTHER OPERATING EXPENSES 247,279

PUBLIC ASSISTANCE:

CASE SERVICES 1,178,357 648,114

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

TOTAL CASE SRVC/PUB ASST 1,178,357 648,114

AID TO SUBDIVISIONS:

AID TO OTHER ENTITIES 8,575 8,575

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

TOTAL DIST SUBDIVISIONS 8,575 8,575

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

TOTAL RAPE VIOLENCE

PREVENTION 1,478,738 656,689

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

E. FAMILY HEALTH

7. INDEPENDENT LIVING

PERSONAL SERVICE

CLASSIFIED POSITIONS 10,450,009 481,014

(234.62) (3.34)

OTHER PERSONAL SERVICES 2,031,989

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

TOTAL PERSONAL SERVICE 12,481,998 481,014

(234.62) (3.34)

OTHER OPERATING EXPENSES 6,128,581 750,056

SPECIAL ITEMS:

SICKLE CELL PROF

EDUCATION 100,000 100,000

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

TOTAL SPECIAL ITEMS 100,000 100,000

PUBLIC ASSISTANCE:

CASE SERVICES 11,405,130 3,951,250

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

TOTAL CASE SRVC/PUB ASST 11,405,130 3,951,250

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

TOTAL INDEPENDENT LIVING 30,115,709 5,282,320

(234.62) (3.34)

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

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

TOTAL FAMILY HEALTH 373,122,979 50,429,482

(1,992.19) (668.12)

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

F. HEALTH CARE STANDARDS

1. RADIOLOGAL MONITORING

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,317,269 489,737

(26.95) (9.86)

OTHER PERSONAL SERVICES 368 368

UNCLASSIFIED POSITIONS 8,277 8,277

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

TOTAL PERSONAL SERVICE 1,325,914 498,382

(26.95) (9.86)

OTHER OPERATING EXPENSES 463,890 56,741

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

TOTAL RADIOLOGICAL

MONITORING 1,789,804 555,123

(26.95) (9.86)

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

F. HEALTH CARE STANDARDS

2. FACIL/SVC DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 398,126 202,065

(9.74) (6.83)

UNCLASSIFIED POSITIONS 93,336 93,336

(1.00) (1.00)

OTHER PERSONAL SERVICES 8,818 8,818

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

TOTAL PERSONAL SERVICE 500,280 304,219

(10.74) (7.83)

OTHER OPERATING EXPENSES 226,909 107,098

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

***[[5]](#footnote-5)\*\*TOT FACILITY & SRVC DEVEL 727,189 411,317***

(10.74) (7.83)

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

F. HEALTH CARE STANDARDS

3. FACILITY LICENSING

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,694,038 769,025

(38.93) (21.78)

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

TOTAL PERSONAL SERVICE 1,694,038 769,025

(38.93) (21.78)

OTHER OPERATING EXPENSES 485,397 104,874

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

TOTAL FACILITY LICENSING 2,179,435 873,899

(38.93) (21.78)

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

F. HEALTH CARE STANDARDS

4. CERTIFICATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,152,835

(70.18)

OTHER PERSONAL SERVICES 11,822

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

TOTAL PERSONAL SERVICE 3,164,657

(70.18)

OTHER OPERATING EXPENSES 1,292,915

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

TOTAL CERTIFICATION 4,457,572

(70.18)

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

F. HEALTH CARE STANDARDS

5. EMERGENCY MEDICAL

SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 444,464 319,686

(11.76) (8.71)

OTHER PERSONAL SERVICES 43,264 42,175

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

TOTAL PERSONAL SERVICE 487,728 361,861

(11.76) (8.71)

OTHER OPERATING EXPENSES 752,494 37,835

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 536,382 536,382

AID EMS-REGIONAL COUNCILS 164,579 164,579

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

TOTAL DIST SUBDIVISIONS 753,734 700,961

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

TOTAL E.M.S. 4,650,196 3,369,543

(11.76) (8.71)

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

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

TOT HLTH CARE STANDARDS 13,804,196 5,209,882

(158.56) (48.18)

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

G. HEALTH SURVEILLANCE

SUPPORT

1. HEALTH LAB

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,140,126 825,383

(77.63) (25.49)

OTHER PERSONAL SERVICES 128,094

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

TOTAL PERSONAL SERVICE 3,268,220 825,383

(77.63) (25.49)

OTHER OPERATING EXPENSES 10,364,391 212,924

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

TOTAL HEALTH LAB 13,632,611 1,038,307

(77.63) (25.49)

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

G. HEALTH SURVEILLANCE

SUPPORT

2. VITAL RECORDS

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,986,107 80,230

(67.33) (2.65)

OTHER PERSONAL SERVICES 1,304,435 10,000

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

TOTAL PERSONAL SERVICE 4,290,542 90,230

(67.33) (2.65)

OTHER OPERATING EXPENSES 4,751,452 42,198

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

TOTAL VITAL RECORDS 9,041,994 132,428

(67.33) (2.65)

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

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

TOTAL HEALTH

SURVEILLANCE SUPPORT 22,674,605 1,170,735

(144.96) (28.14)

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

TOT PROG AND SERVICES 499,631,324 71,838,557

(3,491.47) (1,051.07)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 52,650,031 14,741,251

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

TOTAL FRINGE BENEFITS 52,650,031 14,741,251

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

TOTAL EMPLOYEE BENEFITS 52,650,031 14,741,251

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

IV. NON-RECURRING APPRO

COMMUNITY HEALTH CENTERS 1,800,000 1,800,000

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

TOTAL NON-RECURRING APPRO 1,800,000 1,800,000

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

TOTAL NON-RECURRING 1,800,000 1,800,000

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

DEPT OF HEALTH AND

ENVIRONMENTAL CONTROL

TOTAL RECURRING BASE 571,887,916 91,847,984

TOTAL FUNDS AVAILABLE 573,687,916 93,647,984

TOTAL AUTH FTE POSITIONS (3,739.03) (1,164.96)

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

**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 2,002,972 1,738,430

(47.00) (40.00)

UNCLASSIFIED POSITIONS 325,278 265,120

(8.13) (3.63)

OTHER PERSONAL SERVICES 10,107 5,000

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

TOTAL PERSONAL SERVICE 2,494,144 2,164,337

(56.13) (44.63)

OTHER OPERATING EXPENSES 727,273 359,536

CASE SERVICES

CASE SERVICES 154,743 24,669

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

TOTAL CASE SRVC/PUB ASST 154,743 24,669

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

TOTAL GENERAL ADMIN 3,376,160 2,548,542

(56.13) (44.63)

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

II. PROGRAMS & SERVICES

A. COMMUNITY MENTAL HEALTH

1. MENTAL HEALTH CENTERS

PERSONAL SERVICE

CLASSIFIED POSITIONS 65,919,204 27,990,121

(2,179.34) (942.71)

UNCLASSIFIED POSITIONS 12,106,752 4,929,904

(132.26) (86.84)

OTHER PERSONAL SERVICES 3,853,951 1,034,869

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

TOTAL PERSONAL SERVICE 81,879,907 33,954,894

(2,311.60) (1,029.55)

OTHER OPERATING EXPENSES 35,824,132 5,442,380

CASE SERVICES

CASE SERVICES 9,190,922 3,833,901

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

TOTAL CASE SRVC/PUB ASST 9,190,922 3,833,901

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

TOT MENTAL HLTH CENTERS 126,894,961 43,231,175

(2,311.60) (1,029.55)

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

2. PROJECTS & GRANTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,011,247 196,363

(17.79) (4.00)

UNCLASSIFIED POSITIONS 1,016,855

(4.30) (2.25)

OTHER PERSONAL SERVICES 84,407 19,200

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

TOTAL PERSONAL SERVICE 2,112,509 215,563

(22.09) (6.25)

OTHER OPERATING EXPENSES 7,885,016 3,144,447

CASE SERVICES

CASE SERVICES 595,000 595,000

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

TOTAL CASE SRVC/PUB ASST 595,000 595,000

SPECIAL ITEMS:

SC SHARE 250,000

ALLIANCE FOR THE

MENTALLY ILL 50,000

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

TOTAL SPECIAL ITEMS 300,000

DIST SUBDIVISIONS

ALLOC-PRIVATE SECTOR 866,577

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

TOTAL DIST SUBDIVISIONS 866,577

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

TOTAL PROJECTS & GRANTS 11,759,102 3,955,010

(22.09) (6.25)

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

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

TOT COMMUNITY MENT HLTH 138,654,063 47,186,185

(2,333.69) (1,035.80)

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

B. INPATIENT BEHAV HEALTH

1. PSYCHIATRIC REHAB

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,640,340 1,197,857

(50.63) (33.33)

UNCLASSIFIED POSITIONS 322,025

(5.00) (3.00)

OTHER PERSONAL SERVICES 177,363 32,398

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

TOTAL PERSONAL SERVICE 2,139,728 1,230,255

(55.63) (36.33)

OTHER OPERATING EXPENSES 1,308,765 97,781

CASE SERVICES

CASE SERVICES 27,793 3,793

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

TOTAL CASE SRVC/PUB ASST 27,793 3,793

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

TOTAL PSYCHIATRIC

REHABILITATION 3,476,286 1,331,829

(55.63) (36.33)

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

2. BRYAN PSYCHIATRIC HOSP

PERSONAL SERVICE

CLASSIFIED POSITIONS 16,116,694 11,385,139

(536.55) (399.42)

UNCLASSIFIED POSITIONS 2,977,743 113,154

(27.38) (18.38)

OTHER PERSONAL SERVICES 3,305,340 848,178

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

TOTAL PERSONAL SERVICE 22,399,777 12,346,471

(563.93) (417.80)

OTHER OPERATING EXPENSES 16,912,018 992,391

CASE SERVICES

CASE SERVICES 1,582,224 750,000

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

TOTAL CASE SRVC/PUB ASST 1,582,224 750,000

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

TOTAL BRYAN PSYCHIATRIC

HOSPITAL 40,894,019 14,088,862

(563.93) (417.80)

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

3. HALL PSYCHIATRIC INSTIT

PERSONAL SERVICE

CLASSIFIED POSITIONS 6,666,539 2,785,493

(243.37) (135.05)

UNCLASSIFIED POSITIONS 593,990 18,920

(13.35) (8.00)

OTHER PERSONAL SERVICES 1,940,451 100,856

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

TOTAL PERSONAL SERVICE 9,200,980 2,905,269

(256.72) (143.05)

OTHER OPERATING EXPENSES 5,037,554 1,141,399

CASE SERVICES

CASE SERVICES 46,534

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

TOTAL CASE SRVC/PUB ASST 46,534

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

TOTAL HALL PSYCHIATRIC

INSTITUTE 14,285,068 4,046,668

(256.72) (143.05)

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

4. MORRIS VILLAGE

PERSONAL SERVICE

CLASSIFIED POSITIONS 6,528,924 5,118,925

(204.12) (162.67)

UNCLASSIFIED POSITIONS 243,091 85,000

(.75)

OTHER PERSONAL SERVICES 590,781 310,500

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

TOTAL PERSONAL SERVICE 7,362,796 5,514,425

(204.87) (162.67)

OTHER OPERATING EXPENSES 1,504,582 110,308

CASE SERVICES

CASE SERVICES 20,000

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

TOTAL CASE SRVC/PUB ASST 20,000

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

TOTAL MORRIS VILLAGE 8,887,378 5,624,733

(204.87) (162.67)

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

5. HARRIS PSYCHIATRIC HOSP

PERSONAL SERVICE

CLASSIFIED POSITIONS 8,709,205 3,929,694

(302.63) (181.84)

UNCLASSIFIED POSITIONS 1,469,702 25,800

(8.00) (2.00)

OTHER PERSONAL SERVICES 835,000 375,000

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

TOTAL PERSONAL SERVICE 11,013,907 4,330,494

(310.63) (183.84)

OTHER OPERATING EXPENSES 5,273,299 1,970,592

CASE SERVICES

CASE SERVICES 353,488

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

TOTAL CASE SRVC/PUB ASST 353,488

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

TOTAL HARRIS PSYCHIATRIC

HOSPITAL 16,640,694 6,301,086

(310.63) (183.84)

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

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

TOTAL INPATIENT BEHAV

HEALTH 84,183,445 31,393,178

(1,391.78) (943.69)

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

C. TUCKER/DOWDY-GARD NURS

PERSONAL SERVICE

CLASSIFIED POSITIONS 8,199,984 1,706,834

(277.33) (69.79)

UNCLASSIFIED POSITIONS 227,521 27,521

(3.00) (1.00)

OTHER PERSONAL SERVICES 1,759,483 121,359

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

TOTAL PERSONAL SERVICE 10,186,988 1,855,714

(280.33) (70.79)

OTHER OPERATING EXPENSES 7,524,246 1,097,155

CASE SERVICES

CASE SERVICES 238,268

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

TOTAL CASE SRVC/PUB ASST 238,268

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

TOTAL TUCKER/DOWDY-GARD

NURSING 17,949,502 2,952,869

(280.33) (70.79)

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

D. SUPPORT SERVICES

1. ADMIN SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 10,515,239 9,954,640

(333.10) (289.60)

UNCLASSIFIED POSITIONS 292,261 275,519

(3.00) (3.00)

OTHER PERSONAL SERVICES 1,854,887 1,827,887

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

TOTAL PERSONAL SERVICE 12,662,387 12,058,046

(336.10) (292.60)

OTHER OPERATING EXPENSES 14,128,270 3,724,448

CASE SERVICES

CASE SERVICES 55,000

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

TOTAL CASE SRVC/PUB ASST 55,000

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

TOTAL ADMIN SERVICES 26,845,657 15,782,494

(336.10) (292.60)

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

2. PUBLIC SAFETY DIVISION

PERSONAL SERVICE

CLASSIFIED POSITIONS 919,484 670,525

(41.00) (25.00)

OTHER PERSONAL SERVICES 24,648 15,848

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

TOTAL PERSONAL SERVICE 944,132 686,373

(41.00) (25.00)

OTHER OPERATING EXPENSES 394,911 127,751

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

TOTAL PUBLIC SAFETY DIV 1,339,043 814,124

(41.00) (25.00)

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

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

TOTAL SUPPORT SERVICES 28,184,700 16,596,618

(377.10) (317.60)

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

E. VETERANS SERVICES

1. STONE PAVILION

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,172,885 1,692,166

(93.22) (45.22)

UNCLASSIFIED POSITIONS 45,466 45,466

OTHER PERSONAL SERVICES 435,703 150,274

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

TOTAL PERSONAL SERVICE 3,654,054 1,887,906

(93.22) (45.22)

OTHER OPERATING EXPENSES 3,059,187 219,436

CASE SERVICES

CASE SERVICES 18,003

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

TOTAL CASE SRVC/PUB ASST 18,003

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

TOTAL STONE PAVILION 6,731,244 2,107,342

(93.22) (45.22)

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

2. CAMPBELL VETERANS HOME

PERSONAL SERVICE

CLASSIFIED POSITIONS 192,463

(4.00)

OTHER PERSONAL SERVICES 4,518

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

TOTAL PERSONAL SERVICE 196,981

(4.00)

OTHER OPERATING EXPENSES 15,633,225 3,158,662

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

TOT CAMPBELL VET HOME 15,830,206 3,158,662

(4.00)

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

3. VETERANS’ VICTORY HOUSE

PERSONAL SERVICE

CLASSIFIED POSITIONS 91,130

(2.00)

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

TOTAL PERSONAL SERVICE 91,130

(2.00)

OTHER OPERATING EXPENSES 14,915,398 4,073,982

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

TOT VETVICTORY HOUSE 15,006,528 4,073,982

(2.00)

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL VETERANS SERVICES 37,567,978 9,339,986

(99.22) (45.22)

=====================================

F. SEXUAL PREDATOR TREAT

PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 7,885,576 6,099,934

(98.41) (79.41)

UNCLASSIFIED POSITIONS 51,061 51,061

OTHER PERSONAL SERVICES 734,137 546,270

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 8,670,774 6,697,265

(98.41) (79.41)

OTHER OPERATING EXPENSES 4,298,695 3,339,140

CASE SERVICES

CASE SERVICES 678,169 356,335

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 678,169 356,335

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SEXUAL PREDATOR

TREATMENT PROGRAM 13,647,638 10,392,740

(98.41) (79.41)

==================================

TOTAL PROGRAM & SERVICES 320,187,326 117,861,576

(4,580.53) (2,492.51)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 62,582,302 30,259,200

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 62,582,302 30,259,200

==================================

TOTAL EMPLOYEE BENEFITS 62,582,302 30,259,200

=====================================

***[[6]](#footnote-6)\*IV. NON-RECURRING APPRO***

***DEFERRED MAINTENANCE 1,000,000 1,000,000***

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL NON-RECURRING APPRO 1,000,000 1,000,000

=====================================

TOTAL NON-RECURRING 1,000,000 1,000,000

=====================================

DEPT OF MENTAL HEALTH

TOTAL RECURRING BASE 386,145,788 150,669,318

TOTAL FUNDS AVAILABLE 387,145,788 151,669,318

TOTAL AUTH FTE POSITIONS (4,636.66) (2,537.14)

=====================================

**SECTION 24**

J16-DEPT OF DISABILITIES AND SPECIAL NEEDS

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

COMMISSIONER/S 130,063 130,063

(1.00) (1.00)

CLASSIFIED POSITIONS 3,735,893 3,569,756

(89.00) (84.00)

OTHER PERSONAL SERVICES 157,637 20,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 4,023,593 3,719,819

(90.00) (85.00)

OTHER OPERATING EXPENSES 1,981,871

=====================================

TOTAL ADMINISTRATION 6,005,464 3,719,819

(90.00) (85.00)

=====================================

II.PROGRAM & SERVICES

A. PREVENTION PROGRAM

OTHER OPERATING EXPENSES 257,098

SPECIAL ITEMS:

GREENWOOD GENETIC CENTER 9,468,376 2,934,300

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 9,468,376 2,934,300

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PREVENTION PROGRAM 9,725,474 2,934,300

=====================================

B. INTELLECTUAL DISABILITIES

FAMILY SUPPORT

1. CHILDREN’S SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 113,148 113,148

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 113,148 113,148

(2.00) (2.00)

OTHER OPERATING EXPENSES 14,740,263 2,935,037

SPECIAL ITEM:

BABYNET 9,312,500 3,725,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 9,312,500 3,725,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CHILDREN’S SERVICES 24,165,911 6,773,185

(2.00) (2.00)

=====================================

2. IN-HOME FAMILY SUPPORTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 128,120 128,120

(3.00) (3.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 128,120 128,120

(3.00) (3.00)

OTHER OPERATING EXPENSES 43,401,007 22,007,746

CASE SERVICES

CASE SERVICES 10,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 10,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT IN-HOME FAMILY SUPP 43,539,127 22,135,866

(3.00) (3.00)

=====================================

3. ADULT DEV & SUPPORTED

EMPLOYMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 38,314 38,314

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 38,314 38,314

(1.00) (1.00)

OTHER OPERATING EXPENSES 63,355,121 14,139,344

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT ADULT DEVELOPMENT &

SUPPORTED EMPLOYM 63,393,435 14,177,658

(1.00) (1.00)

=====================================

4. SERVICE COORDINATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 325,749 325,749

(7.00) (7.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 325,749 325,749

(7.00) (7.00)

OTHER OPERATING EXPENSES 22,329,861 6,239,098

CASE SERVICES

CASE SERVICES 52,000 2,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 52,000 2,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT SERVICE COORDINATION 22,707,610 6,566,847

(7.00) (7.00)

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT INTELLECTUAL DISABIL

FAMILY SUPPORT 153,806,083 49,653,556

(13.00) (13.00)

=====================================

C. AUTISM FAMILY SUPPORT

PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 509,706 509,706

(14.00) (14.00)

OTHER PERSONAL SERVICES 200 200

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 509,906 509,906

(14.00) (14.00)

OTHER OPERATING EXPENSES 10,793,403 3,272,233

SPECIAL ITEM:

PDD AUTISM WAIVER 10,275,000 6,975,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 10,275,000 6,975,000

CASE SERVICES

CASE SERVICES 17,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 17,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL AUTISM FAMILY

SUPPORT PROGRAM 21,595,309 10,757,139

(14.00) (14.00)

=====================================

D. HEAD & SPINAL CORD INJ

FAMILY SUPP

PERSONAL SERVICE

CLASSIFIED POSITIONS 140,760 140,760

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 140,760 140,760

(2.00) (2.00)

OTHER OPERATING EXPENSES 15,383,720 5,784,000

CASE SERVICES

CASE SERVICES 12,000 12,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 12,000 12,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL HEAD & SPINAL CORD

INJURY FAMILY SUPPO 15,536,480 5,936,760

(2.00) (2.00)

=====================================

E. INTELLECTUAL DISABILITIES

COMM RESIDENTIA

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,014,493 1,829,977

(41.00) (37.00)

OTHER PERSONAL SERVICES 210,000 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,224,493 1,879,977

(41.00) (37.00)

OTHER OPERATING EXPENSES 223,329,415 38,192,883

CASE SERVICES

CASE SERVICES 14,863,063 900,800

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 14,863,063 900,800

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT INTELLECT DISABILITY

COMMUNITY RESI 240,416,971 40,973,660

(41.00) (37.00)

=====================================

F. AUTISM COMMUNITY

RESIDENTIAL PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,384,324 1,209,713

(50.00) (44.00)

OTHER PERSONAL SERVICES 299,696 166,312

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,684,020 1,376,025

(50.00) (44.00)

OTHER OPERATING EXPENSES 21,820,184 3,927,592

CASE SERVICES

CASE SERVICES 33,025

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 33,025

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL AUTISM COMMUNITY

RESIDENTIAL PROGRAM 23,537,229 5,303,617

(50.00) (44.00)

=====================================

G. HEAD & SPINAL CORD INJ

COMMUNITY RESID

OTHER OPERATING EXPENSES

OTHER OPERATING EXPENSES 2,540,532 958,763

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL HEAD & SPINAL CORD

INJURY COMMUNITY R 2,540,532 958,763

=====================================

H. REGIONAL CENTER

RESIDENTIAL PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 46,718,573 33,344,826

(2,010.40) (1,328.85)

OTHER PERSONAL SERVICES 4,458,773 1,836,989

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 51,177,346 35,181,815

(2,010.40) (1,328.85)

OTHER OPERATING EXPENSES 17,873,449

CASE SERVICES

CASE SERVICES 441,222

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 441,222

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL REGIONAL CENTER

RESIDENTIAL PROGRAM 69,492,017 35,181,815

(2,010.40) (1,328.85)

=====================================

TOTAL PROGRAM & SERVICES 536,650,095 151,699,610

(2,130.40) (1,438.85)

=====================================

III. EMPLOYEE BENEFITS

PERSONAL SERVICE

EMPLOYER CONTRIBUTIONS 25,792,706 18,983,219

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 25,792,706 18,983,219

=====================================

TOTAL EMPLOYEE BENEFITS 25,792,706 18,983,219

=====================================

DEPT OF DISABILITIES AND

SPECIAL NEEDS

TOTAL FUNDS AVAILABLE 568,448,265 174,402,648

TOTAL AUTH FTE POSITIONS (2,220.40) (1,523.85)

=====================================

**SECTION 25**

J20-DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 112,082 56,041

(1.00) (.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 112,082 56,041

(1.00) (.50)

OTHER OPERATING EXPENSES 13,977 6,988

=====================================

TOTAL ADMINISTRATION 126,059 63,029

(1.00) (.50)

=====================================

II. FINANCE & OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 359,408 141,661

(15.81) (8.36)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 359,408 141,661

(15.81) (8.36)

OTHER OPERATING EXPENSES 1,159,482 89,128

SPECIAL ITEMS

STATE BLOCK GRANT 129,847 129,847

LOCAL SALARY SUPPLEMENT 3,197,154 3,197,154

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 3,327,001 3,327,001

DIST SUBDIVISIONS

ALLOC OTHER STATE AGENCIES 415,000

ALCOHOL AND DRUG TREAT 16,141,920

ALCOHOL & DRUG MATCH FUNDS 815,000

ALCOHOL & DRUG PREVENTION 5,309,177

AID OTHER STATE AGENCIES 1,915,902 1,915,902

ALCOHOL & DRUG TREATMENT 261,192 261,192

AID TO ENT-ALCOHOL & DRUG

MATCH FUNDS 87,365 87,365

AID TO ENTITIES - ALCOHOL &

DRUG PREVENTION 74,224 74,224

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 25,019,780 2,338,683

=====================================

TOT FINANCE & OPERATIONS 29,865,671 5,896,473

(15.81) (8.36)

=====================================

III. MGMNT INFO & RESEARCH

PERSONAL SERVICE

CLASSIFIED POSITIONS 283,395 47,051

(5.00) (.85)

OTHER PERSONAL SERVICES 42,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 325,395 47,051

(5.00) (.85)

OTHER OPERATING EXPENSES 170,994 3,934

=====================================

TOT MGMNT INFO & RESEARCH 496,389 50,985

(5.00) (.85)

=====================================

IV. SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 133,499 43,839

(3.00) (.65)

OTHER PERSONAL SERVICES 196,364

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 329,863 43,839

(3.00) (.65)

OTHER OPERATING EXPENSES 70,726 3,033

=====================================

TOTAL SERVICES 400,589 46,872

(3.00) (.65)

=====================================

V. PROGRAMS

PERSONAL SERVICE

CLASSIFIED POSITIONS 528,794 76,407

(9.00) (1.65)

OTHER PERSONAL SERVICES 102,625

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 631,419 76,407

(9.00) (1.65)

OTHER OPERATING EXPENSES 234,429 7,754

=====================================

TOTAL PROGRAMS 865,848 84,161

(9.00) (1.65)

=====================================

VI. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 543,574 114,113

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 543,574 114,113

=====================================

TOTAL EMPLOYEE BENEFITS 543,574 114,113

=====================================

DEPT OF ALCOHOL & OTHER

DRUG ABUSE SERVICES

TOTAL FUNDS AVAILABLE 32,298,130 6,255,633

TOTAL AUTH FTE POSITIONS (33.81) (12.01)

=====================================

**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 6,644,117 2,364,465

(150.80) (57.63)

UNCLASSIFIED POSITIONS 230,372 80,378

(.99) (.37)

OTHER PERSONAL SERVICES 534,051 186,330

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 7,553,286 2,775,919

(152.79) (59.00)

OTHER OPERATING EXPENSES 15,074,885 1,079,147

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL AGENCY ADMIN 22,628,171 3,855,066

(152.79) (59.00)

=====================================

B. INFO RESOURCE MGMT

PERSONAL SERVICE

CLASSIFIED POSITIONS 4,127,630 1,155,401

(76.00) (24.57)

OTHER PERSONAL SERVICES 825,100 156,955

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 4,952,730 1,312,356

(76.00) (24.57)

OTHER OPERATING EXPENSES 53,354,168 264,290

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT INFORMATION RESOURCE

MANAGEMENT 58,306,898 1,576,646

(76.00) (24.57)

=====================================

C. COUNTY OFFICE ADMIN

PERSONAL SERVICE

CLASSIFIED POSITIONS 10,889,731 3,939,905

(374.00) (145.86)

UNCLASSIFIED POSITIONS 120,000 43,416

(1.00) (.39)

OTHER PERSONAL SERVICES 51,839 18,757

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 11,061,570 4,002,078

(375.00) (146.25)

OTHER OPERATING EXPENSES 2,130,585 770,845

PUBLIC ASSISTANCE:

CASE SERVICES 336,001 121,565

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 336,001 121,565

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL COUNTY OFFICE

ADMINISTRATION 13,528,156 4,894,488

(375.00) (146.25)

=====================================

D. COUNTY SUPP OF LOCAL DSS

PERSONAL SERVICE

OTHER PERSONAL SERVICES 61,321

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 61,321

OTHER OPERATING EXPENSES 390,758

PUBLIC ASSISTANCE:

AID TO SUBDIVISIONS:

ALLOC CNTY-UNRESTRICTED 3,900,703

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 3,900,703

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL COUNTY SUPPORT OF

LOCAL DSS 4,352,782

=====================================

E. PROGRAM MANAGEMENT

1. CHILDREN’S SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,284,714 620,753

(57.00) (13.68)

OTHER PERSONAL SERVICES 341,974 8,028

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,626,688 628,781

(57.00) (13.68)

OTHER OPERATING EXPENSES 5,263,878 490,827

PUBLIC ASSISTANCE:

CASE SERVICES 25,154,949 138,325

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 25,154,949 138,325

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CHILDREN’S SERVICES 33,045,515 1,257,933

(57.00) (13.68)

=====================================

2. ADULT SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 377,169

(10.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 377,169

(10.00)

OTHER OPERATING EXPENSES 4,976,631

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ADULT SERVICES 5,353,800

(10.00)

=====================================

3. FAMILY INDEPENDENCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 312,827

(8.00)

OTHER PERSONAL SERVICES 986,228

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,299,055

(8.00)

OTHER OPERATING EXPENSES 10,761,483

PUBLIC ASSISTANCE:

CASE SERVICES 73,610

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 73,610

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FAMILY INDEPENDENCE 12,134,148

(8.00)

=====================================

4. ECONOMIC SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,528,802 27,329

(76.00) (.78)

OTHER PERSONAL SERVICES 687,872

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,216,674 27,329

(76.00) (.78)

OTHER OPERATING EXPENSES 5,733,347 1,653,863

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ECONOMIC SERVICES 8,950,021 1,681,192

(76.00) (.78)

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PROGRAM MANAGEMENT 59,483,484 2,939,125

(151.00) (14.46)

==================================

TOTAL STATE OFFICE 158,299,491 13,265,325

(754.79) (244.28)

=====================================

II. PROGRAMS AND SERVICES

A. CHILD PROTECTIVE SERVICES

1. CASE MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 19,199,971 6,441,590

(605.00) (199.65)

OTHER PERSONAL SERVICES 351,533 116,386

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 19,551,504 6,557,976

(605.00) (199.65)

OTHER OPERATING EXPENSES 6,024,666 498,849

PUBLIC ASSISTANCE:

CASE SERVICES 1,500 495

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 1,500 495

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE MANAGEMENT 25,577,670 7,057,320

(605.00) (199.65)

=====================================

2. LEGAL REPRESENTATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,340,126 653,997

(85.00) (14.45)

OTHER PERSONAL SERVICES 40,873 8,003

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,380,999 662,000

(85.00) (14.45)

OTHER OPERATING EXPENSES 1,746,198 290,054

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT LEGAL REPRESENTATION 5,127,197 952,054

(85.00) (14.45)

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CHILD PROTECTIVE SRVCS 30,704,867 8,009,374

(690.00) (214.10)

=====================================

B. FOSTER CARE

1. CASE MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 18,161,542 5,578,168

(558.21) (236.56)

OTHER PERSONAL SERVICES 1,007,904 204,221

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 19,169,446 5,782,389

(558.21) (236.56)

OTHER OPERATING EXPENSES 3,375,728 728,196

PUBLIC ASSISTANCE:

CASE SERVICES 16,925 3,649

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 16,925 3,649

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE MANAGEMENT 22,562,099 6,514,234

(558.21) (236.56)

=====================================

2. FOSTER CARE ASSISTANCE

PAYMENTS

PUBLIC ASSISTANCE:

CASE SERVICES 34,507,669 6,139,203

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 34,507,669 6,139,203

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FOSTER CARE ASSIST

PAYMENTS 34,507,669 6,139,203

=====================================

3. EMOTIONALLY DISTURBED

CHILDREN

PUBLIC ASSISTANCE:

CASE SERVICES 40,160,561 34,615,252

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 40,160,561 34,615,252

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT EMOTIONALLY

DISTURBED CHILDREN 40,160,561 34,615,252

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FOSTER CARE 97,230,329 47,268,689

(558.21) (236.56)

=====================================

C. ADOPTIONS

1. CASE MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,761,616 1,535,868

(121.00) (48.40)

OTHER PERSONAL SERVICES 43,672 17,831

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,805,288 1,553,699

(121.00) (48.40)

OTHER OPERATING EXPENSES 1,786,220 403,881

PUBLIC ASSISTANCE:

CASE SERVICES 700 240

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 700 240

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE MANAGEMENT 5,592,208 1,957,820

(121.00) (48.40)

=====================================

2. ADOPTIONS ASSISTANCE

PUBLIC ASSISTANCE:

CASE SERVICES 25,275,121 12,616,719

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 25,275,121 12,616,719

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ADOPTIONS

ASSISTANCE PAYMENTS 25,275,121 12,616,719

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ADOPTIONS 30,867,329 14,574,539

(121.00) (48.40)

=====================================

D. ADULT PROTECTIVE SRVCS

1. CASE MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,755,883

(90.00)

OTHER PERSONAL SERVICES 26,821

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,782,704

(90.00)

OTHER OPERATING EXPENSES 240,895

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE MANAGEMENT 3,023,599

(90.00)

=====================================

2. CASE SERVICES

PUBLIC ASSISTANCE:

CASE SERVICES 175,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 175,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SERVICES 175,000

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT ADULT PROTECTIVE SRVCS 3,198,599

(90.00)

=====================================

E. EMPLOYMENT AND

TRAINING SERVICES

1. CASE MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 11,920,601 590,541

(375.00) (19.44)

OTHER PERSONAL SERVICES 1,816,289

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 13,736,890 590,541

(375.00) (19.44)

OTHER OPERATING EXPENSES 520,390 6,354

PUBLIC ASSISTANCE:

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE MANAGEMENT 14,257,280 596,895

(375.00) (19.44)

=====================================

2. E & T CASE SERVICES

PUBLIC ASSISTANCE:

CASE SERVICES 7,520,582 2,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 7,520,582 2,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL EMPLOYMENT AND

TRAINING CASE SERVICE 7,520,582 2,500

=====================================

3. TANF ASSIST PAYMENTS

PUBLIC ASSISTANCE:

CASE SERVICES 62,048,519 3,625,903

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 62,048,519 3,625,903

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL TANF ASSISTANCE

PAYMENTS 62,048,519 3,625,903

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL EMPLOYMENT AND

TRAINING SERVICES 83,826,381 4,225,298

(375.00) (19.44)

=====================================

F. CHILD SUPPORT ENFORCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 7,448,434 2,018,411

(229.00) (59.84)

OTHER PERSONAL SERVICES 489,162

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 7,937,596 2,018,411

(229.00) (59.84)

OTHER OPERATING EXPENSES 26,422,290 734,862

AID TO SUBDIVISIONS:

ALLOC OTHER ENTITIES 6,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 6,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CHILD SUPPORT

ENFORCEMENT 34,366,386 2,753,273

(229.00) (59.84)

=====================================

G. FOOD STAMP ASSISTANCE

PROGRAM

1. ELIGIBILITY

PERSONAL SERVICE

CLASSIFIED POSITIONS 11,386,188 5,358,422

(442.00) (184.29)

OTHER PERSONAL SERVICES 1,896,128 36,654

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 13,282,316 5,395,076

(442.00) (184.29)

OTHER OPERATING EXPENSES 1,507,654 51,652

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ELIGIBILITY 14,789,970 5,446,728

(442.00) (184.29)

=====================================

2. FOOD STAMP ASSISTANCE

PAYMENTS

PUBLIC ASSISTANCE:

CASE SERVICES 1,502,802,060

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 1,502,802,060

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FOOD STAMP

ASSISTANCE PAYMENTS 1,502,802,060

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT FOOD STAMPS PROGRAM 1,517,592,030 5,446,728

(442.00) (184.29)

=====================================

H. FAMILY PRESERVATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 79,207

(1.00)

OTHER PERSONAL SERVICES 879,422 7,313

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 958,629 7,313

(1.00)

OTHER OPERATING EXPENSES 3,674,663 124,090

PUBLIC ASSISTANCE:

CASE SERVICES 1,783,245

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 1,783,245

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FAMILY PRESERVATION 6,416,537 131,403

(1.00)

=====================================

I. HOMEMAKER

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,238,099

(69.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,238,099

(69.00)

OTHER OPERATING EXPENSES 276,400

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL HOMEMAKER 1,514,499

(69.00)

=====================================

J. BATTERED SPOUSE

PERSONAL SERVICE

OTHER PERSONAL SERVICES 33,730

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 33,730

OTHER OPERATING EXPENSES 23,875

AID TO SUBDIVISIONS:

ALLOC OTHER ENTITIES 3,999,554

AID TO OTHER ENTITIES 1,648,333 1,648,333

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 5,647,887 1,648,333

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL BATTERED SPOUSE 5,705,492 1,648,333

=====================================

K. PREGNANCY PREVENTION

PERSONAL SERVICE

CLASSIFIED POSITIONS 91,228

(2.00)

OTHER PERSONAL SERVICES 32,749

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 123,977

(2.00)

OTHER OPERATING EXPENSES 26,200

SPECIAL ITEMS:

CONTINUATION TEEN

PREGNANCY PREVENTION 1,093,944 1,093,944

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 1,093,944 1,093,944

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT PREGNANCY PREVENTION 1,244,121 1,093,944

(2.00)

=====================================

L. FOOD SERVICES

PUBLIC ASSISTANCE:

CASE SERVICES 36,036,715

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 36,036,715

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FOOD SERVICE 36,036,715

=====================================

M. CHILD CARE

PERSONAL SERVICE

CLASSIFIED POSITIONS 4,267,761

(133.99)

OTHER PERSONAL SERVICES 2,636,821

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 6,904,582

(133.99)

OTHER OPERATING EXPENSES 14,662,256 16,377

PUBLIC ASSISTANCE:

CASE SERVICES 65,471,307 7,017,437

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 65,471,307 7,017,437

AID TO SUBDIVISIONS:

ALLOC-PRIVATE SECTOR 450,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 450,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CHILD CARE 87,488,145 7,033,814

(133.99)

=====================================

TOT PROGRAMS AND SRVCS 1,936,191,430 92,185,395

(2,711.20) (762.63)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 41,781,796 14,445,114

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 41,781,796 14,445,114

=====================================

TOTAL EMPLOYEE BENEFITS 41,781,796 14,445,114

=====================================

DEPT OF SOCIAL SERVICES

TOTAL FUNDS AVAILABLE 2,136,272,717 119,895,834

TOTAL AUTH FTE POSITIONS (3,465.99) (1,006.91)

=====================================

**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 529,738 529,738

(13.45) (13.45)

OTHER PERSONAL SERVICES 38,100 38,100

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 648,965 648,965

(14.45) (14.45)

OTHER OPERATING EXPENSES 431,363 421,512

=====================================

TOTAL ADMINISTRATION 1,080,328 1,070,477

(14.45) (14.45)

=====================================

II. REHABILITATION SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,584,798 539,277

(84.34) (17.69)

OTHER PERSONAL SERVICES 214,932

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,799,730 539,277

(84.34) (17.69)

OTHER OPERATING EXPENSES 1,715,476 787

CASE SERVICES

PUBLIC ASSIST PAYMENTS 2,835,086 284,202

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 2,835,086 284,202

=====================================

TOT REHABILITATION SRVCS 7,350,292 824,266

(84.34) (17.69)

=====================================

III. PREVENT OF BLINDNESS

PERSONAL SERVICE

CLASSIFIED POSITIONS 227,558

(6.53)

OTHER PERSONAL SERVICES 5,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 232,558

(6.53)

OTHER OPERATING EXPENSES 90,000

CASE SERVICES

PUBLIC ASSISTPAYMENTS 147,188

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 147,188

=====================================

TOT PREVENT OF BLINDNESS 469,746

(6.53)

=====================================

IV. COMMUNITY SERVICE

PERSONAL SERVICE

CLASSIFIED POSITIONS 93,177 93,177

(2.53) (2.53)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 93,177 93,177

(2.53) (2.53)

OTHER OPERATING EXPENSES 30,000 30,000

CASE SERVICES 18,000 18,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 18,000 18,000

=====================================

TOTAL COMMUNITY SERVICE 141,177 141,177

(2.53) (2.53)

=====================================

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 1,229,928 433,005

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,229,928 433,005

=====================================

TOTAL EMPLOYEE BENEFITS 1,229,928 433,005

=====================================

COMMISSION FOR THE BLIND

TOTAL FUNDS AVAILABLE 10,271,471 2,468,925

TOTAL AUTH FTE POSITIONS (107.85) (34.67)

=====================================

**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 167,387 167,387

(5.00) (5.00)

OTHER PERSONAL SERVICES 64,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 316,387 252,387

(6.00) (6.00)

OTHER OPERATING EXPENSES 762,398 613,488

=====================================

TOT ADMIN & PLANNING 1,078,785 865,875

(6.00) (6.00)

=====================================

III. ARCHIVES & RECORDS MGMT

PERSONAL SERVICE

CLASSIFIED POSITIONS 789,847 766,847

(27.00) (27.00)

OTHER PERSONAL SERVICES 55,100

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 844,947 766,847

(27.00) (27.00)

OTHER OPERATING EXPENSES 496,000

=====================================

TOTAL ARCHIVES & RECORDS

MANAGEMENT 1,340,947 766,847

(27.00) (27.00)

=====================================

IV. HISTORICAL SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 380,000

(8.00)

OTHER PERSONAL SERVICES 37,075

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 417,075

(8.00)

OTHER OPERATING EXPENSES 146,420

SPECIAL ITEMS:

STATE HISTORIC GRANT FUND 415,000

AFRICAN AMERICAN HERITAGE

HISTORY COMMISSIO 25,000 25,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 440,000 25,000

DISTRIBUTION TO SUBDIVISIONS:

ALLOC MUN-RESTRICTED 50,000

ALLOC OTHER STATE AGENCIES 50,000

ALLOC-PRIVATE SECTOR 40,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 140,000

=====================================

TOTAL HISTORICAL SERVICES 1,143,495 25,000

(8.00)

=====================================

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 829,450 543,214

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 829,450 543,214

=====================================

TOTAL EMPLOYEE BENEFITS 829,450 543,214

=====================================

DEPARTMENT OF ARCHIVES

AND HISTORY

TOTAL FUNDS AVAILABLE 4,392,677 2,200,936

TOTAL AUTH FTE POSITIONS (41.00) (33.00)

=====================================

**SECTION 29**

H87-STATE LIBRARY

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 89,555 89,555

(1.00) (1.00)

CLASSIFIED POSITIONS 285,785 285,785

(8.00) (8.00)

OTHER PERSONAL SERVICES 2,302 2,302

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 377,642 377,642

(9.00) (9.00)

OTHER OPERATING EXPENSES 743,547 729,547

=====================================

TOTAL ADMINISTRATION 1,121,189 1,107,189

(9.00) (9.00)

=====================================

II. TALKING BOOK SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 300,699

(11.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 300,699

(11.00)

OTHER OPERATING EXPENSES 105,397

=====================================

TOTAL TALKING BOOK SERVICES 406,096

(11.00)

=====================================

III. INNOVATION AND TECH

PERSONAL SERVICE

CLASSIFIED POSITIONS 325,039 71,088

(13.00) (5.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 325,039 71,088

(13.00) (5.00)

OTHER OPERATING EXPENSES 1,274,544 76,311

DISTRIBUTION TO SUBDIV

DISCUS PROGRAMS (H87) 1,486,201 1,486,201

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 1,486,201 1,486,201

=====================================

TOT INNOVATION & TECH 3,085,784 1,633,600

(13.00) (5.00)

=====================================

IV. LIBRARY SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 480,733 340,373

(14.00) (9.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 480,733 340,373

(14.00) (9.00)

OTHER OPERATING EXPENSES 621,885 117,958

DISTRIBUTION TO SUBDIV

ALLOC CNTY LIBRARIES 100,000

ALLOC-PRIVATE SECTOR 50,000

AID CNTY-LIBRARIES 5,365,581 5,365,581

ALLOC OTHER STATE AGENCIES 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 5,565,581 5,365,581

=====================================

TOTAL LIBRARY SERVICES 6,668,199 5,823,912

(14.00) (9.00)

=====================================

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 439,621 238,042

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 439,621 238,042

=====================================

TOTAL EMPLOYEE BENEFITS 439,621 238,042

=====================================

STATE LIBRARY

TOTAL FUNDS AVAILABLE 11,720,889 8,802,743

TOTAL AUTH FTE POSITIONS (47.00) (23.00)

=====================================

**SECTION 30**

H91-ARTS COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 91,664 45,832

(1.00) (.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 91,664 45,832

(1.00) (.50)

=====================================

TOTAL ADMINISTRATION 91,664 45,832

(1.00) (.50)

=====================================

II. STATEWIDE ARTS SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 825,939 303,623

(22.50) (14.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 825,939 303,623

(22.50) (14.50)

OTHER OPERATING EXPENSES 417,750 102,142

DIST TO SUBDIVISIONS

DISTRIBUTION TO SUBDIV 1,821,693 1,356,318

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 1,821,693 1,356,318

=====================================

TOT STATEWIDE ARTS SRVC 3,065,382 1,762,083

(22.50) (14.50)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 289,900 129,683

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 289,900 129,683

=====================================

TOTAL EMPLOYEE BENEFITS 289,900 129,683

=====================================

ARTS COMMISSION

***[[7]](#footnote-7)\*\*TOTAL FUNDS AVAILABLE 3,446,946 1,937,598***

TOTAL AUTH FTE POSITIONS (23.50) (15.00)

=====================================

**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 157,689 157,689

(6.00) (6.00)

OTHER PERSONAL SERVICES 22,715

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 272,287 249,572

(7.00) (7.00)

OTHER OPERATING EXPENSES 1,950,944 1,533,831

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ADMINISTRATION 2,223,231 1,783,403

(7.00) (7.00)

=====================================

B. GUEST SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 81,622

(2.00)

OTHER PERSONAL SERVICES 81,119

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 162,741

(2.00)

OTHER OPERATING EXPENSES 726,174

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL GUEST SERVICES 888,915

(2.00)

=====================================

TOTAL ADMINISTRATION 3,112,146 1,783,403

(9.00) (7.00)

=====================================

II. PROGRAMS

A. COLLECTIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 134,112 134,112

(5.00) (5.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 134,112 134,112

(5.00) (5.00)

OTHER OPERATING EXPENSES 6,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL COLLECTIONS 140,612 134,112

(5.00) (5.00)

=====================================

B. EXHIBITS

PERSONAL SERVICE

CLASSIFIED POSITIONS 251,652 251,652

(12.00) (12.00)

OTHER PERSONAL SERVICES 95,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 346,652 251,652

(12.00) (12.00)

OTHER OPERATING EXPENSES 35,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL EXHIBITS 382,152 251,652

(12.00) (12.00)

=====================================

C. EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 91,068 91,068

(3.00) (3.00)

OTHER PERSONAL SERVICES 30,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 121,068 91,068

(3.00) (3.00)

OTHER OPERATING EXPENSES 6,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL EDUCATION 127,568 91,068

(3.00) (3.00)

=====================================

D. PROGRAMS AND EVENTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 111,009 111,009

(5.00) (5.00)

OTHER PERSONAL SERVICES 40,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 151,009 111,009

(5.00) (5.00)

OTHER OPERATING EXPENSES 30,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT PROGRAMS AND EVENTS 181,009 111,009

(5.00) (5.00)

=====================================

E. PUBLIC INFO & MARKETING

PERSONAL SERVICE

CLASSIFIED POSITIONS 127,904 47,975

(1.00)

OTHER PERSONAL SERVICES 25,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 152,904 47,975

(1.00)

OTHER OPERATING EXPENSES 175,450

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT PUBLIC INFO & MARKET 328,354 47,975

(1.00)

=====================================

TOTAL PROGRAMS 1,159,695 635,816

(26.00) (25.00)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 410,513 291,225

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 410,513 291,225

=====================================

TOTAL EMPLOYEE BENEFITS 410,513 291,225

=====================================

STATE MUSEUM COMMISSION

TOTAL FUNDS AVAILABLE 4,682,354 2,710,444

TOTAL AUTH FTE POSITIONS (35.00) (32.00)

=====================================

**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 692,808

(15.00)

OTHER PERSONAL SERVICES 40,250

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 834,885

(16.00)

OTHER OPERATING EXPENSES 645,524

DISTRIBUTION TO SUBDIVISIONS

ALLOC MUN-RESTRICTED 400,000

ALLOC CNTY-RESTRICTED 100,000

ALLOC OTHER STATE AGENCIES 3,700,000

ALLOC OTHER ENTITIES 2,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 6,200,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL EXECUTIVE DIVISION 7,680,409

(16.00)

=====================================

I. ADMINISTRATION

B. FINANCE DIVISION

PERSONAL SERVICE

CLASSIFIED POSITIONS 638,992

(10.00)

OTHER PERSONAL SERVICES 35,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 674,492

(10.00)

OTHER OPERATING EXPENSES 205,545

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FINANCE DIVISION 880,037

(10.00)

=====================================

I. ADMINISTRATION

C. SUPPORT SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 791,910

(12.00)

OTHER PERSONAL SERVICES 12,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 804,410

(12.00)

OTHER OPERATING EXPENSES 917,700

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SUPPORT SERVICES 1,722,110

(12.00)

=====================================

TOTAL ADMINISTRATION 10,282,556

(38.00)

=====================================

II. HOUSING PROGRAMS

A. CONTRACT ADMIN & COMP

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,342,220

(27.00)

OTHER PERSONAL SERVICES 118,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,460,220

(27.00)

OTHER OPERATING EXPENSES 643,295

CASE SERVICES/PUBLIC

ASSISTANCE

PUBLIC ASSIST PAYMENTS 119,925,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 119,925,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CONTRACT ADMIN &

COMPLIANCE 122,028,515

(27.00)

=====================================

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 791,060

CASE SERVICES/PUBLIC

ASSISTANCE

PUBLIC ASSIST PAYMENTS 11,500,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 11,500,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL RENTAL ASSISTANCE 13,108,415

(17.00)

=====================================

II. HOUSING PROGRAMS

C. HOUSING INITIATIVES

PERSONAL SERVICE

CLASSIFIED POSITIONS 911,040

(19.00)

OTHER PERSONAL SERVICES 49,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 960,040

(19.00)

OTHER OPERATING EXPENSES 994,349

DISTRIBUTION TO SUBDIV

ALLOC MUN-RESTRICTED 1,700,000

ALLOC CNTY-RESTRICTED 600,000

ALLOC OTHER ST AGENCIES 1,500,000

ALLOC OTHER ENTITIES 21,787,153

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 25,587,153

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT HOUSING INITIATIVES 27,541,542

(19.00)

=====================================

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 225,485

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL HOUSING CREDIT 498,055

(4.00)

=====================================

TOTAL HOUSING PROGRAMS 163,176,527

(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 522,338

DISTRIBUTION TO SUBDIV

ALLOC OTHER ENTITIES 625,902

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 625,902

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT MORTGAGE PRODUCTION 1,601,735

(7.00)

=====================================

III. HOMEOWNERSHIP PROG

B. MORTGAGE SERVICING

PERSONAL SERVICE

CLASSIFIED POSITIONS 863,595

(21.00)

OTHER PERSONAL SERVICES 153,682

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,017,277

(21.00)

OTHER OPERATING EXPENSES 865,970

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL MORTGAGE SERVICING 1,883,247

(21.00)

=====================================

TOT HOMEOWNERSHIP PROG 3,484,982

(28.00)

=====================================

IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 2,232,552

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 2,232,552

=====================================

TOTAL EMPLOYEE BENEFITS 2,232,552

=====================================

HOUSING FINANCE AND

DEVELOPMENT AUTHORITY

TOTAL FUNDS AVAILABLE 179,176,617

TOTAL AUTH FTE POSITIONS (133.00)

====================================

**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

(14.20) (14.20)

UNCLASSIFIED POSITIONS 88,000 88,000

(1.00) (1.00)

OTHER PERSONAL SERVICES 10,000 10,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 773,076 773,076

(16.20) (16.20)

OTHER OPERATING EXPENSES 91,520 91,520

=====================================

TOTAL ADMINISTRATION 864,596 864,596

(16.20) (16.20)

=====================================

II. FOREST PROTECTION AND

DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 8,000,698 6,340,180

(271.55) (233.25)

OTHER PERSONAL SERVICES 353,000 175,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 8,353,698 6,515,180

(271.55) (233.25)

OTHER OPERATING EXPENSES 4,336,777 1,686,210

SPECIAL ITEMS:

FOREST RENEWAL PROGRAM 1,000,000 200,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 1,000,000 200,000

AID TO SUBDIVISIONS:

ALLOC MUNI-RESTRICTED 30,000

ALLOC CNTY-RESTRICTED 47,000

ALLOC OTHER ENTITIES 183,475

ALLOC - PRIVATE SECTOR 545,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 805,475

=====================================

TOTAL FOREST PROTECTION &

DEVELOPMENT 14,495,950 8,401,390

(271.55) (233.25)

=====================================

III. STATE FORESTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,080,000

(21.35)

OTHER PERSONAL SERVICES 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,130,000

(21.35)

OTHER OPERATING EXPENSES 1,327,713

AID TO SUBDIVISIONS:

ALLOC CNTY-RESTRICTED 1,095,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 1,095,000

=====================================

TOTAL STATE FORESTS 3,552,713

(21.35)

=====================================

IV. EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 130,000 130,000

(4.20) (4.20)

OTHER PERSONAL SERVICES 5,000 5,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 135,000 135,000

(4.20) (4.20)

OTHER OPERATING EXPENSES 29,925 29,925

=====================================

TOTAL EDUCATION 164,925 164,925

(4.20) (4.20)

=====================================

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 4,096,569 3,001,569

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 4,096,569 3,001,569

=====================================

TOTAL EMPLOYEE BENEFITS 4,096,569 3,001,569

=====================================

FORESTRY COMMISSION

TOTAL FUNDS AVAILABLE 23,174,753 12,432,480

TOTAL AUTH FTE POSITIONS (313.30) (253.65)

=====================================

**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 193,272 103,272

=====================================

TOT ADMIN SERVICES 775,854 685,854

(15.00) (15.00)

=====================================

II. LABORATORY SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 788,274 652,274

(18.00) (17.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 788,274 652,274

(18.00) (17.00)

OTHER OPERATING EXPENSES 490,326 285,726

=====================================

TOT LABORATORY SERVICES 1,278,600 938,000

(18.00) (17.00)

=====================================

III. CONSUMER SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 822,313 202,313

(35.00) (8.00)

OTHER PERSONAL SERVICES 80,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 902,313 202,313

(35.00) (8.00)

OTHER OPERATING EXPENSES 584,687 114,187

=====================================

TOTAL CONSUMER SERVICES 1,487,000 316,500

(35.00) (8.00)

=====================================

IV. MARKETING SERVICES

A. MARKETING & PROMOTIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 465,564 460,564

(16.51) (16.51)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 465,564 460,564

(16.51) (16.51)

OTHER OPERATING EXPENSES 1,886,041 1,563,341

SPECIAL ITEMS:

RENEWABLE ENERGY 350,000

AGRIBUSINESS 250,000 250,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 600,000 250,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT MARKETING & PROMO 2,951,605 2,273,905

(16.51) (16.51)

=====================================

B. COMMODITY BOARDS

PERSONAL SERVICE

CLASSIFIED POSITIONS 39,320

(3.00)

OTHER PERSONAL SERVICES 50,280

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 89,600

(3.00)

OTHER OPERATING EXPENSES 1,759,680

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL COMMODITY BOARDS 1,849,280

(3.00)

=====================================

C. MARKET SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 252,000

(19.12)

OTHER PERSONAL SERVICES 64,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 316,500

(19.12)

OTHER OPERATING EXPENSES 577,900

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL MARKET SERVICES 894,400

(19.12)

=====================================

D. INSPECTION SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 960,000

(25.37)

OTHER PERSONAL SERVICES 250,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,210,000

(25.37)

OTHER OPERATING EXPENSES 621,200

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL INSPECTION SERVICES 1,831,200

(25.37)

=====================================

E. MARKET BULLETIN

PERSONAL SERVICE

CLASSIFIED POSITIONS 48,000

(4.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 48,000

(4.00)

OTHER OPERATING EXPENSES 111,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL MARKET BULLETIN 159,500

(4.00)

=====================================

TOTAL MARKETING SERVICES 7,685,985 2,273,905

(68.00) (16.51)

=====================================

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 1,766,237 685,891

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,766,237 685,891

=====================================

TOTAL EMPLOYEE BENEFITS 1,766,237 685,891

=====================================

DEPARTMENT OF AGRICULTURE

TOTAL FUNDS AVAILABLE 12,993,676 4,900,150

TOTAL AUTH FTE POSITIONS (136.00) (56.51)

=====================================

**SECTION 35**

P20-CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

**TOTAL FUNDS GENERAL FUNDS**

I. REGULATORY & PUBLIC SRVC

A. GENERAL

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,485,155 286,728

(56.00) (36.00)

UNCLASSIFIED POSITIONS 729,377 192,008

(5.42) (5.42)

OTHER PERSONAL SERVICES 284,204

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,498,736 478,736

(61.42) (41.42)

OTHER OPERATING EXPENSES 1,348,469

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL GENERAL 3,847,205 478,736

(61.42) (41.42)

=====================================

I. REGULATORY & PUBLIC SRVC

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 191,779

(5.00)

OTHER PERSONAL SERVICES 223,694

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 415,473

(5.00)

OTHER OPERATING EXPENSES 252,620

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL RESTRICTED 668,093

(5.00)

=====================================

TOT REG & PUBLIC SRVC 4,515,298 478,736

(66.42) (41.42)

=====================================

II. LIVESTOCK-POULTRY HLTH

A. GENERAL

PERSONAL SERVICE

CLASSIFIED POSITIONS 964,556 869,156

(42.00) (42.00)

UNCLASSIFIED POSITIONS 729,523 729,523

(5.33) (5.33)

OTHER PERSONAL SERVICES 172,403

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,866,482 1,598,679

(47.33) (47.33)

OTHER OPERATING EXPENSES 878,960 203,706

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL GENERAL 2,745,442 1,802,385

(47.33) (47.33)

=====================================

II. LIVESTOCK-POULTRY HLTH

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 873,371

(21.00)

UNCLASSIFIED POSITIONS 82,682

(.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 956,053

(21.50)

OTHER OPERATING EXPENSES 757,123

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL RESTRICTED 1,713,176

(21.50)

=====================================

TOT LIVESTOCK-PLTRY HLTH 4,458,618 1,802,385

(68.83) (47.33)

=====================================

III. AGRICULTURAL RESEARCH

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,659,220 2,618,656

(136.42) (108.99)

UNCLASSIFIED POSITIONS 8,467,327 6,334,156

(76.14) (60.61)

OTHER PERSONAL SERVICES 816,714

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 12,943,261 8,952,812

(212.56) (169.60)

OTHER OPERATING EXPENSES 4,137,855

=====================================

TOT AGRI RESEARCH 17,081,116 8,952,812

(212.56) (169.60)

=====================================

IV. COOP EXTENSION SRVC

PERSONAL SERVICE

CLASSIFIED POSITIONS 5,318,483 3,047,459

(172.04) (92.54)

UNCLASSIFIED POSITIONS 9,025,432 5,757,166

(176.90) (77.64)

OTHER PERSONAL SERVICES 2,897,061 13,100

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 17,240,976 8,817,725

(348.94) (170.18)

OTHER OPERATING EXPENSES 9,533,670

=====================================

TOT COOP EXTENSION SRVC 26,774,646 8,817,725

(348.94) (170.18)

=====================================

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 13,081,298 7,944,169

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 13,081,298 7,944,169

=====================================

TOTAL EMPLOYEE BENEFITS 13,081,298 7,944,169

=====================================

CLEMSON UNIV

(PUBLIC SERVICE ACTIVITIES)

TOTAL FUNDS AVAILABLE 65,910,976 27,995,827

TOTAL AUTH FTE POSITIONS (696.75) (428.53)

=====================================

**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 2,461,454 1,158,644

=====================================

TOT RESEARCH & EXTENSION 4,366,914 1,527,729

(46.00) (6.00)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 942,379 499,672

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 942,379 499,672

=====================================

TOTAL EMPLOYEE BENEFITS 942,379 499,672

=====================================

SC STATE UNIV

(PUBLIC SERVICE ACTIVITIES)

TOTAL FUNDS AVAILABLE 6,334,038 2,281,862

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 2,229,547 998,072

(41.17) (22.50)

UNCLASSIFIED POSITIONS 89,579 89,579

(1.00) (1.00)

OTHER PERSONAL SERVICES 97,345

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,537,851 1,209,031

(43.17) (24.50)

OTHER OPERATING EXPENSES 391,156 60,956

AID TO SUBDIVISIONS:

ALLOC OTHER ENTITIES 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 50,000

=====================================

TOTAL ADMINISTRATION 2,979,007 1,269,987

(43.17) (24.50)

=====================================

II. PROGRAMS & SERVICES

A. CONSERVATION EDUCATION

1.OUTREACH PROGRAMS

PERSONAL SERVICE

CLASSIFIED POSITIONS 450,664 343,914

(14.10) (9.60)

UNCLASSIFIED POSITIONS 90,000

(1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 540,664 343,914

(15.10) (9.60)

OTHER OPERATING EXPENSES 73,850

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL OUTREACH PROGRAMS 614,514 343,914

(15.10) (9.60)

=====================================

2. MAGAZINE

PERSONAL SERVICE

CLASSIFIED POSITIONS 302,150

(6.15)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 302,150

(6.15)

OTHER OPERATING EXPENSES 755,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL MAGAZINE 1,057,150

(6.15)

=====================================

3. WEB SRVCS & TECH DEV

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,053,538 344,913

(17.18) (9.83)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,053,538 344,913

(17.18) (9.83)

OTHER OPERATING EXPENSES 1,105,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL WEB SRVCS & TECH

DEV 2,158,538 344,913

(17.18) (9.83)

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CONSERVATION EDUC 3,830,202 688,827

(38.43) (19.43)

=====================================

B. TITLING & LICENSING SRVCS

1. BOAT TITLING & REGIST

PERSONAL SERVICE

CLASSIFIED POSITIONS 783,500

(22.00)

OTHER PERSONAL SERVICES 103,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 886,500

(22.00)

OTHER OPERATING EXPENSES 375,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL BOAT TITLING &

REGISTRATION 1,261,500

(22.00)

=====================================

2. FISHING & HUNT LICENSES

PERSONAL SERVICE

CLASSIFIED POSITIONS 224,050

(7.60)

OTHER PERSONAL SERVICES 85,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 309,050

(7.60)

OTHER OPERATING EXPENSES 950,100

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FISHING & HUNTING

LICENSES 1,259,150

(7.60)

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT TITLING & LICENSE SRVCS 2,520,650

(29.60)

=====================================

C. REGIONAL PROJECTS

1. BOATING ACCESS

PERSONAL SERVICE

CLASSIFIED POSITIONS 198,000

(4.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 198,000

(4.50)

OTHER OPERATING EXPENSES 710,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL BOATING ACCESS 908,000

(4.50)

=====================================

2. CO WATER REC FUND

OTHER OPERATING EXPENSES 275,000

AID TO SUBDIVISIONS:

ALLOC MUNI-RESTRICTED 435,000

ALLOC CNTY-RESTRICTED 75,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 510,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CTY/WATER REC FUND 785,000

=====================================

3. CO GAME & FISH FUND

PERSONAL SERVICE

OTHER PERSONAL SERVICES 5,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 5,000

OTHER OPERATING EXPENSES 325,000

AID TO SUBDIVISIONS:

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CTY GAME & FISH FUND 330,000

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL REGIONAL PROJECTS 2,023,000

(4.50)

=====================================

D. WILDLIFE/FW FISHERIES

1. WILDLIFE-REGIONAL

OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,029,325

(87.95)

UNCLASSIFIED POSITIONS 90,000

(1.00)

OTHER PERSONAL SERVICES 321,900

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,441,225

(88.95)

OTHER OPERATING EXPENSES 5,236,800

AID TO SUBDIVISIONS:

ALLOC OTHER ENTITIES 20,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 20,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL WILDLIFE - REGIONAL

OPERATIONS 8,698,025

(88.95)

=====================================

2. WILDLIFE-STATEWIDE

OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 393,275

(14.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 393,275

(14.00)

OTHER OPERATING EXPENSES 1,046,750

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT WILDLIFE - STATEWIDE

OPERATIONS 1,440,025

(14.00)

=====================================

3. ENDANGERED SPECIES

PERSONAL SERVICE

CLASSIFIED POSITIONS 395,125

(5.85)

OTHER PERSONAL SERVICES 137,675

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 532,800

(5.85)

OTHER OPERATING EXPENSES 502,800

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ENDANGERED SPECIES 1,035,600

(5.85)

=====================================

4. FISHERIES-REGIONAL

OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 693,705

(31.32)

OTHER PERSONAL SERVICES 616,725

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,310,430

(31.32)

OTHER OPERATING EXPENSES 1,370,642

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FISHERIES - REGIONAL

OPERATIONS 2,681,072

(31.32)

=====================================

5. FISHERIES-HATCHERY

OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 958,105

(25.00)

OTHER PERSONAL SERVICES 337,640

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,295,745

(25.00)

OTHER OPERATING EXPENSES 1,486,825

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT FISHERIES - HATCHERY

OPERATIONS 2,782,570

(25.00)

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL WILDLIFE &

FRESHWATER FISHERIES 16,637,292

(165.12)

=====================================

E. LAW ENFORCEMENT

1. CONSERVATION ENFORCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 8,695,966 6,075,241

(227.14) (150.40)

NEW POSITIONS:

*LAW ENFORCEMENT OFFICER I 625,760 625,760*

(20.00) (20.00)

OTHER PERSONAL SERVICES 324,985

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 9,646,711 6,701,001

(247.14) (170.40)

OTHER OPERATING EXPENSES 5,137,000 349,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CONSERVATION

ENFORCEMENT 14,783,711 7,050,001

(247.14) (170.40)

=====================================

2. BOATING SAFETY

PERSONAL SERVICE

CLASSIFIED POSITIONS 500,000

(18.00)

UNCLASSIFIED POSITIONS 65,000

(1.00)

OTHER PERSONAL SERVICES 67,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 632,000

(19.00)

OTHER OPERATING EXPENSES 2,058,843

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL BOATING SAFETY 2,690,843

(19.00)

=====================================

3. HUNTER SAFETY

PERSONAL SERVICE

CLASSIFIED POSITIONS 420,285

(9.00)

OTHER PERSONAL SERVICES 66,450

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 486,735

(9.00)

OTHER OPERATING EXPENSES 1,418,850

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL HUNTER SAFETY 1,905,585

(9.00)

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL LAW ENFORCEMENT 19,380,139 7,050,001

(275.14) (170.40)

=====================================

F. MARINE RESOURCES

1. CONSERVATION & MGMT

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,460,675 545,895

(68.75) (11.52)

UNCLASSIFIED POSITIONS 130,715 64,305

(1.50)

OTHER PERSONAL SERVICES 606,125 9,900

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,197,515 620,100

(70.25) (11.52)

OTHER OPERATING EXPENSES 3,648,226

SPECIAL ITEMS:

ATLANTIC MARINE FISHERIES

COMMISSION 31,800

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 31,800

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT MARINE CONSERV &

MGMT 6,877,541 620,100

(70.25) (11.52)

=====================================

2. MARINE RESEARCH &

MONITORING

PERSONAL SERVICE

CLASSIFIED POSITIONS 833,465 95,100

(24.73) (4.00)

UNCLASSIFIED POSITIONS 461,475 331,265

(6.50) (4.50)

OTHER PERSONAL SERVICES 1,258,730 17,480

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,553,670 443,845

(31.23) (8.50)

OTHER OPERATING EXPENSES 2,747,725

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL MARINE RESEARCH &

MONITORING 5,301,395 443,845

(31.23) (8.50)

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL MARINE RESOURCES 12,178,936 1,063,945

(101.48) (20.02)

=====================================

G. LAND, WATER & CONSERV

1. EARTH SCIENCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,126,698 660,534

(24.66) (14.32)

UNCLASSIFIED POSITIONS 97,850 97,850

(1.00) (1.00)

OTHER PERSONAL SERVICES 228,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,452,548 758,384

(25.66) (15.32)

OTHER OPERATING EXPENSES 763,435 75,485

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL EARTH SCIENCE 2,215,983 833,869

(25.66) (15.32)

=====================================

2. CONSERVATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 541,990 112,840

(11.39) (4.89)

OTHER PERSONAL SERVICES 85,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 626,990 112,840

(11.39) (4.89)

OTHER OPERATING EXPENSES 2,034,052 15,000

AID TO SUBDIVISIONS:

AID TO CONSERVATION

DISTRICTS 629,004 629,004

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 629,004 629,004

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CONSERVATION 3,290,046 756,844

(11.39) (4.89)

=====================================

3. HERITAGE TRUST

PERSONAL SERVICE

CLASSIFIED POSITIONS 359,550

(7.71)

OTHER PERSONAL SERVICES 77,405

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 436,955

(7.71)

OTHER OPERATING EXPENSES 925,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL HERITAGE TRUST 1,361,955

(7.71)

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL LAND, WATER &

CONSERVATION 6,867,984 1,590,713

(44.76) (20.21)

=====================================

TOT PROGRAMS AND SRVCS 63,438,203 10,393,486

(659.03) (230.06)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 11,716,807 4,091,309

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 11,716,807 4,091,309

=====================================

TOTAL EMPLOYEE BENEFITS 11,716,807 4,091,309

=====================================

DEPT OF NATURAL RESOURCES

TOTAL FUNDS AVAILABLE 78,134,017 15,754,782

TOTAL AUTH FTE POSITIONS (702.20) (254.56)

=====================================

**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 535,420 177,420

(13.00) (5.74)

OTHER PERSONAL SERVICES 544,674

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,163,503 260,829

(14.00) (6.74)

OTHER OPERATING EXPENSES 564,074 90,473

AID TO SUBDIVISIONS:

ALLOC OTHER STATE AGENCIES 1,955,875

ALLOC OTHER ENTITIES 1,756,480

ALLOC - PRIVATE SECTOR 300,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 4,012,355

=====================================

TOTAL ADMINISTRATION 5,739,932 351,302

(14.00) (6.74)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 308,077 76,921

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 308,077 76,921

=====================================

TOTAL EMPLOYEE BENEFITS 308,077 76,921

=====================================

SEA GRANT CONSORTIUM

***[[8]](#footnote-8)\*\*TOTAL FUNDS AVAILABLE 6,048,009 428,223***

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 289,461 289,461

(7.00) (7.00)

UNCLASSIFIED POSITIONS 111,929 111,929

(2.00) (2.00)

OTHER PERSONAL SERVICES 200,000 200,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 713,894 713,894

(10.00) (10.00)

OTHER OPERATING EXPENSES 64,414 64,414

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL EXECUTIVE OFFICES 778,308 778,308

(10.00) (10.00)

=====================================

B. ADMIN SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,174,458 1,174,458

(21.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,174,458 1,174,458

(21.00) (2.00)

OTHER OPERATING EXPENSES 1,065,543 1,060,543

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT ADMIN SERVICES 2,240,001 2,235,001

(21.00) (2.00)

=====================================

TOTAL ADMINISTRATION 3,018,309 3,013,309

(31.00) (12.00)

=====================================

II. PROGRAMS AND SERVICES

A. TOURISM SALES & MKTG

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,409,212 1,186,990

(47.00) (14.00)

OTHER PERSONAL SERVICES 196,389 175,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,605,601 1,361,990

(47.00) (14.00)

OTHER OPERATING EXPENSES 176,997 155,608

SPECIAL ITEMS:

REGIONAL PROMOTIONS 1,925,000 1,925,000

ADVERTISING 10,039,793 8,239,793

DESTINATION-SPECIFIC

ADVERTISING 8,000,000 8,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 19,964,793 18,164,793

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT TOURISM SALES & MKTG 21,747,391 19,682,391

(47.00) (14.00)

=====================================

B. HERITAGE CORRIDOR

PERSONAL SERVICE

AID TO SUBDIVISIONS:

ALLOC MUN - RESTRICTED 50,000

ALLOC CNTY-RESTRICTED 50,000

ALLOC OTHER STATE AGENCIES 20,000

ALLOC OTHER ENTITIES 573,530

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 693,530

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT SC HERITAGE CORRIDOR 693,530

=====================================

C.TOURISM & RECREATION

DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 243,510 218,510

(7.00) (6.75)

OTHER PERSONAL SERVICES 54,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 297,510 218,510

(7.00) (6.75)

OTHER OPERATING EXPENSES 163,480 29,000

SPECIAL ITEMS:

SC FIRST IN GOLF 75,000

SPORTS DEVELOPMENT FUND 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 125,000

AID TO SUBDIVISIONS:

ALLOC MUN - RESTRICTED 1,056,000

ALLOC CNTY-RESTRICTED 764,500

ALLOC OTHER STATE AGENCIES 532,600

ALLOC OTHER ENTITIES 395,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 2,748,100

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT TOURISM & RECREATION

DEVELOPMENT 3,334,090 247,510

(7.00) (6.75)

=====================================

D. STATE PARKS SERVICE

PERSONAL SERVICE

CLASSIFIED POSITIONS 8,482,472 3,431,347

(317.42) (185.67)

OTHER PERSONAL SERVICES 3,250,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 11,732,472 3,431,347

(317.42) (185.67)

OTHER OPERATING EXPENSES 12,053,875

SPECIAL ITEMS:

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL STATE PARKS SERVICE 23,786,347 3,431,347

(317.42) (185.67)

=====================================

E. COMMUNICATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 200,819 200,819

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 200,819 200,819

(2.00) (2.00)

OTHER OPERATING EXPENSES 18,000 18,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL COMMUNICATIONS 218,819 218,819

(2.00) (2.00)

=====================================

F. RESEARCH & POLICY

DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 104,255 104,255

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 104,255 104,255

(2.00) (2.00)

OTHER OPERATING EXPENSES 15,000 15,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT RESEARCH & POLICY DEV 119,255 119,255

(2.00) (2.00)

=====================================

G. STATE FILM OFFICE

PERSONAL SERVICE

CLASSIFIED POSITIONS 127,872

(2.00)

OTHER PERSONAL SERVICES 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 177,872

(2.00)

OTHER OPERATING EXPENSES 200,000

AID TO SUBDIVISIONS:

ALLOC-PRIVATE SECTOR 10,793,767

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 10,793,767

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FILM OFFICE 11,171,639

(2.00)

=====================================

TOT PROGRAMS AND SRVCS 61,071,071 23,699,322

(377.42) (210.42)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 6,103,190 2,938,966

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 6,103,190 2,938,966

=====================================

TOTAL EMPLOYEE BENEFITS 6,103,190 2,938,966

=====================================

DEPT OF PARKS, RECREATION

& TOURISM

TOTAL FUNDS AVAILABLE 70,192,570 29,651,597

TOTAL AUTH FTE POSITIONS (408.42) (222.42)

=====================================

**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 325,000 325,000

(4.00) (2.00)

UNCLASSIFIED POSITIONS 125,000 125,000

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 602,000 602,000

(6.00) (4.00)

OTHER OPERATING EXPENSES 168,000 168,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL OFF OF SECRETARY 770,000 770,000

(6.00) (4.00)

=====================================

B. FINANCIAL SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 445,000 445,000

(8.21) (6.21)

OTHER PERSONAL SERVICES 20,000 20,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 465,000 465,000

(8.21) (6.21)

OTHER OPERATING EXPENSES 450,000 200,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FINANCIAL SERVICES 915,000 665,000

(8.21) (6.21)

=====================================

C. INFO TECHNOLOGY

PERSONAL SERVICE

CLASSIFIED POSITIONS 245,000 170,000

(4.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 245,000 170,000

(4.00) (1.00)

OTHER OPERATING EXPENSES 180,000 126,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT INFO TECHNOLOGY 425,000 296,000

(4.00) (1.00)

=====================================

TOT ADMIN & SUPPORT 2,110,000 1,731,000

(18.21) (11.21)

=====================================

II. PROGRAMS AND SERVICES

A. GLOBAL BUSINESS DEVELOP

PERSONAL SERVICE

CLASSIFIED POSITIONS 750,000 750,000

(17.00) (13.00)

UNCLASSIFIED POSITIONS 110,000 110,000

(1.00) (1.00)

OTHER PERSONAL SERVICES 100,000 100,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 960,000 960,000

(18.00) (14.00)

OTHER OPERATING EXPENSES 1,267,000 1,267,000

SPECIAL ITEMS:

PUBLIC-PRIV PARTNERSHIPS 101,065 101,065

LOCAL ECONOMIC DEVELOP

ALLIANCES 5,000,000 5,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 5,101,065 5,101,065

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL GLOBAL BUSINESS

DEVELOPMENT 7,328,065 7,328,065

(18.00) (14.00)

=====================================

B. BUSINESS SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 506,000 316,000

(10.00) (7.30)

OTHER PERSONAL SERVICES 20,000 10,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 526,000 326,000

(10.00) (7.30)

OTHER OPERATING EXPENSES 353,000 185,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL BUSINESS SERVICES 879,000 511,000

(10.00) (7.30)

=====================================

C. COMMUNITY & RURAL

DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 350,000

(6.00) (1.00)

OTHER PERSONAL SERVICES 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 400,000

(6.00) (1.00)

OTHER OPERATING EXPENSES 145,000

AID TO SUBDIVISIONS:

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT COMMUNITY & RURAL

DEVELOPMENT 545,000

(6.00) (1.00)

=====================================

D. MKTG, COMMUNIC &

RESEARCH

PERSONAL SERVICE

CLASSIFIED POSITIONS 603,000 603,000

(14.00) (8.20)

OTHER PERSONAL SERVICES 25,000 25,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 628,000 628,000

(14.00) (8.20)

OTHER OPERATING EXPENSES 215,000 215,000

SPECIAL ITEMS:

BUS DEV & MKTG 750,000 750,000

SC MANUFACTURING EXT

PARTNERSHIP 682,049 682,049

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 1,432,049 1,432,049

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL MKTG, COMMUNIC, &

RESEARCH 2,275,049 2,275,049

(14.00) (8.20)

=====================================

E. GRANT PROGRAMS

1. COORD COUNCIL ECO

DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 330,000

(6.00)

UNCLASSIFIED POSITIONS 110,000

(1.00)

OTHER PERSONAL SERVICES 35,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 475,000

(7.00)

OTHER OPERATING EXPENSES 122,000

SPECIAL ITEMS:

CLOSING FUND 8,000,000 8,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 8,000,000 8,000,000

AID TO SUBDIVISIONS:

ALLOC MUNI-RESTRICTED 11,000,000

ALLOC CNTY-RESTRICTED 27,366,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 38,366,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT COORDINATING COUNCIL 46,963,000 8,000,000

(7.00)

=====================================

2. COMMUNITY GRANTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 538,000 113,000

(10.89)

OTHER PERSONAL SERVICES 50,000 25,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 588,000 138,000

(10.89)

OTHER OPERATING EXPENSES 250,000

AID TO SUBDIVISIONS:

ALLOC MUNI-RESTRICTED 11,741,409

ALLOC CNTY-RESTRICTED 7,577,606

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 19,319,015

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL COMMUNITY GRANTS 20,157,015 138,000

(10.89)

=====================================

TOTAL GRANT PROGRAMS 67,120,015 8,138,000

(17.89)

=====================================

TOT PROGRAMS AND SRVCS 78,147,129 18,252,114

(65.89) (30.50)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 1,432,706 968,706

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,432,706 968,706

=====================================

TOTAL EMPLOYEE BENEFITS 1,432,706 968,706

=====================================

IV. NON-RECURRING APPRO

RESEARCH 4,457,408 4,457,408

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT NON-RECURRING APPRO 4,457,408 4,457,408

=====================================

TOTAL NON-RECURRING 4,457,408 4,457,408

=====================================

DEPARTMENT OF COMMERCE

TOTAL RECURRING BASE 81,689,835 20,951,820

TOTAL FUNDS AVAILABLE 86,147,243 25,409,228

TOTAL AUTH FTE POSITIONS (84.10) (41.71)

=====================================

**SECTION 41**

P34-JOBS-ECONOMIC DEVELOPMENT AUTHORITY

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 110,000

(1.00)

OTHER PERSONAL SERVICES 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 160,000

(1.00)

OTHER OPERATING EXPENSES 248,500

=====================================

TOTAL ADMINISTRATION 408,500

(1.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 52,650

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 52,650

=====================================

TOTAL EMPLOYEE BENEFITS 52,650

=====================================

JOBS-ECONOMIC

DEVELOPMENT AUTHORITY

TOTAL FUNDS AVAILABLE 461,150

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 100,000

(1.00)

CLASSIFIED POSITIONS 2,692,375

(77.00)

OTHER PERSONAL SERVICES 490,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,282,375

(78.00)

OTHER OPERATING EXPENSES 4,157,387

=====================================

TOT NAVAL & MARI MUSEUM 7,439,762

(78.00)

=====================================

II. EMPLOYEE BENEFITS:

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 1,107,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,107,500

=====================================

TOTAL EMPLOYEE BENEFITS 1,107,500

=====================================

PATRIOTS POINT

DEVELOPMENT AUTHORITY

TOTAL FUNDS AVAILABLE 8,547,262

TOTAL AUTH FTE POSITIONS (78.00)

=====================================

**SECTION 43**

P40-S. C. CONSERVATION BANK

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 132,000

(2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 132,000

(2.00)

OTHER OPERATING EXPENSES 118,610

SPECIAL ITEMS:

CONSERVATION BANK TRUST 7,240,289

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 7,240,289

=====================================

TOTAL ADMINISTRATION 7,490,899

(2.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 33,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 33,000

=====================================

TOTAL EMPLOYEE BENEFITS 33,000

=====================================

S. C. CONSERVATION BANK

TOTAL FUNDS AVAILABLE 7,523,899

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 2,500 2,500

UNCLASSIFIED POSITIONS 2,200,000 2,200,000

(44.47) (44.47)

OTHER PERSONAL SERVICES 1,000 1,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,896,213 2,896,213

(49.47) (49.47)

OTHER OPERATING EXPENSES 1,324,000 424,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL THE SUPREME COURT 4,220,213 3,320,213

(49.47) (49.47)

=====================================

B. BD OF LAW EXAMINERS:

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 90,000

(1.00)

OTHER PERSONAL SERVICES 150,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 240,000

(1.00)

OTHER OPERATING EXPENSES 450,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT BD OF LAW EXAMINERS 690,000

(1.00)

=====================================

C. OFFICE OF DISCIPLINARY

COUNSEL

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 891,000

(14.00)

OTHER PERSONAL SERVICES 5,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 896,000

(14.00)

OTHER OPERATING EXPENSES 120,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT OFFICE OF DISCIPLINARY

COUNSEL 1,016,000

(14.00)

=====================================

D. COMMISSION ON CONDUCT

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 220,000

(4.00)

OTHER PERSONAL SERVICES 15,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 235,000

(4.00)

OTHER OPERATING EXPENSES 40,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT COMM ON CONDUCT 275,000

(4.00)

=====================================

TOTAL THE COURT 6,201,213 3,320,213

(68.47) (49.47)

=====================================

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 20,000 20,000

UNCLASSIFIED POSITIONS 2,220,000 2,220,000

(53.00) (53.00)

OTHER PERSONAL SERVICES 1,000 1,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,446,727 3,446,727

(62.00) (62.00)

OTHER OPERATING EXPENSES 580,000 310,000

=====================================

TOTAL COURT OF APPEALS 4,026,727 3,756,727

(62.00) (62.00)

=====================================

III. CIRCUIT COURT:

PERSONAL SERVICE

CIRCUIT COURT JUDGE 5,994,352 5,994,352

(46.00) (46.00)

TAXABLE SUBSISTENCE 140,000 140,000

UNCLASSIFIED POSITIONS 6,100,000 2,296,000

(162.00) (92.00)

NEW POSITIONS

*CIRCUIT COURT JUDGE 390,936 390,936*

(3.00) (3.00)

*ADMINISTRATIVE SPECIALIST 73,914 73,914*

(3.00) (3.00)

*COURT REPORTER 106,404 106,404*

(3.00) (3.00)

*LAW CLERK 117,480 117,480*

(3.00) (3.00)

OTHER PERSONAL SERVICES 51,000 1,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 12,974,086 9,120,086

(220.00) (150.00)

OTHER OPERATING EXPENSES 1,825,058 1,465,058

SPECIAL ITEMS:

REACTIVATED JUDGES

DIFFERENTIAL 500,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 500,000

==================================

TOTAL CIRCUIT COURT 15,299,144 10,585,144

(220.00) (150.00)

=====================================

IV. FAMILY COURT:

PERSONAL SERVICE

FAMILY COURT JUDGE 6,597,916 6,597,916

(52.00) (52.00)

TAXABLE SUBSISTENCE 160,000 160,000

UNCLASSIFIED POSITIONS 3,150,000 3,150,000

(116.00) (116.00)

NEW POSITIONS

*FAMILY COURT JUDGE 761,299 761,299*

(6.00) (6.00)

*ADMINISTRATIVE SPECIALIST 147,828 147,828*

(6.00) (6.00)

*COURT REPORTER 212,808 212,808*

(6.00) (6.00)

OTHER PERSONAL SERVICES 1,000 1,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 11,030,851 11,030,851

(186.00) (186.00)

OTHER OPERATING EXPENSES 818,058 447,058

=====================================

TOTAL FAMILY COURT 11,848,909 11,477,909

(186.00) (186.00)

=====================================

V. ADMINISTRATION:

A. COURT ADMINISTRATION:

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 1,100,000

(23.00)

OTHER PERSONAL SERVICES 5,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,105,000

(23.00)

OTHER OPERATING EXPENSES 225,000

SPECIAL ITEMS:

STATE COURT IMPRVMT XI

TRAINING 165,558

STATE COURT IMPRVMT XI

DATA SHARING 169,835

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 335,393

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT COURT ADMINISTRATION 1,665,393

(23.00)

=====================================

B. FINANCE AND PERSONNEL:

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 800,000

(15.00)

OTHER PERSONAL SERVICES 30,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 830,000

(15.00)

OTHER OPERATING EXPENSES 105,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT FINANCE & PERSONNEL 935,000

(15.00)

=====================================

C. INFO TECHNOLOGY

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 2,600,000

(41.00)

OTHER PERSONAL SERVICES 100,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,700,000

(41.00)

***[[9]](#footnote-9)\*\*OTHER OPERATING EXPENSES 2,800,000 1,500,000***

SPECIAL ITEMS:

COMPUTER AUTOMATION 698,000

CASE MANAGEMENT 1,700,000

FY05 CONGRESSIONALLY

MANDATED AWARDS 3,500,000

ELECTRONIC FILING 1,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 5,899,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT INFO TECHNOLOGY 11,399,000 1,500,000

(41.00)

=====================================

TOTAL ADMINISTRATION 13,999,393 1,500,000

(79.00)

=====================================

VI. JUDICIAL COMMITMENT:

SPECIAL ITEM:

JUDICIAL COMMITMENT 375,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 375,000

=====================================

TOT JUDICIAL COMMITMENT 375,000

=====================================

VII. LANGUAGE INTERPRET

OTHER OPER EXPENSES

OTHER OPER EXPENSES 160,000 90,000

=====================================

TOT LANGUAGE INTERPRET 160,000 90,000

=====================================

VIII. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 15,909,169 12,756,169

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 15,909,169 12,756,169

=====================================

TOTAL EMPLOYEE BENEFITS 15,909,169 12,756,169

=====================================

JUDICIAL DEPARTMENT

TOTAL FUNDS AVAILABLE 67,819,555 43,486,162

TOTAL AUTH FTE POSITIONS (615.47) (447.47)

=====================================

**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) (94.05)

NEW POSITIONS

*ATTORNEY II 438,122 438,122*

(7.00) (7.00)

*INVESTIGATOR II 318,152 318,152*

(5.00) (5.00)

OTHER PERSONAL SERVICES 765,010 25,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 6,471,123 3,610,755

(179.25) (107.05)

OTHER OPERATING EXPENSES 9,875,461 73,378

=====================================

TOTAL STATE LITIGATION 16,346,584 3,684,133

(179.25) (107.05)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 1,514,686 694,843

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,514,686 694,843

=====================================

TOTAL EMPLOYEE BENEFITS 1,514,686 694,843

=====================================

III. NON-RECURRING

APPROPRIATIONS

SAVANNAH RIVER MARITIME

COMM LITIGATION 3,000,000 3,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT NON-RECURRING APPRO 3,000,000 3,000,000

=====================================

TOTAL NON-RECURRING 3,000,000 3,000,000

=====================================

ATTORNEY GENERAL’S OFF

TOTAL RECURRING BASE 17,861,270 4,378,976

TOTAL FUNDS AVAILABLE 20,861,270 7,378,976

TOTAL AUTH FTE POSITIONS (179.25) (107.05)

=====================================

**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 314,610 314,610

(8.00) (8.00)

OTHER PERSONAL SERVICES 99,550 2,400

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 512,383 415,233

(9.00) (9.00)

OTHER OPERATING EXPENSES 153,373 110,609

=====================================

TOTAL ADMINISTRATION 665,756 525,842

(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 4,692,961 4,692,961

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 2,800,000

FEE FOR MOTIONS 450,000

LAW ENFORCEMENT FUNDING 4,500,000

COURT FEES 300,000

CRIMINAL DOM VIOLENCE

PROSECUTION 1,600,000 1,600,000

12TH JUDICIAL CIRCUIT DRUG

COURT 150,000 150,000

TRAFFIC EDUCATION PROG

(MAGISTRATE) 50,000

TRAFFIC EDUCATION PROG

(MUNICIPAL) 50,000

CONDITIONAL DISCHARGE -

GENERAL SESSIONS 100,000

CONDITIONAL DISCHARGE -

MAGISTRATE 100,000

CONDITIONAL DISCHARGE -

MUNICIPAL 100,000

VICTIM’S ASSISTANCE PROG 132,703 132,703

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 15,173,065 6,723,065

=====================================

TOTAL OFFICES OF CIRCUIT

SOLICITORS 17,903,524 9,453,524

(32.00) (32.00)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 1,609,467 1,574,043

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,609,467 1,574,043

=====================================

TOTAL EMPLOYEE BENEFITS 1,609,467 1,574,043

=====================================

PROSECUTION COORDINATION

COMMISSION

TOTAL FUNDS AVAILABLE 20,178,747 11,553,409

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

(9.50) (9.50)

OTHER PERSONAL SERVICES 1,234 1,234

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 546,811 432,200

(10.50) (10.50)

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

RULE 608 APPOINTMENT FUND 6,300,000 6,300,000

COURT FINE ASSESSMENT 1,191,169

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 14,191,169 6,300,000

=====================================

TOTAL ADMINISTRATION 14,987,980 6,732,200

(10.50) (10.50)

=====================================

II. DIVISION OF APPELLATE

DEFENSE

PERSONAL SERVICE

CLASSIFIED POSITIONS 820,408 626,188

(19.50) (19.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 820,408 626,188

(19.50) (19.50)

OTHER OPERATING EXPENSES 302,600

=====================================

TOTAL DIVISION OF

APPELLATE DEFENSE 1,123,008 626,188

(19.50) (19.50)

=====================================

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 8,833,194 4,660,142

DUI DEFENSE OF INDIGENTS 97,185 97,185

CRIMINAL DOM VIOLENCE 1,377,185 1,377,185

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 10,307,564 6,134,512

=====================================

TOT OFFICE OF CIRCUIT

PUBLIC DEFENDERS 12,882,716 8,709,664

(32.00) (32.00)

=====================================

IV. DEATH PEN 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 CONTRIBUTIONS 1,833,646 1,744,846

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,833,646 1,744,846

=====================================

TOTAL EMPLOYEE BENEFITS 1,833,646 1,744,846

=====================================

COMM ON INDIGENT DEFENSE

TOTAL FUNDS AVAILABLE 31,238,550 17,812,898

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 1,558,537 1,558,537

(29.00) (29.00)

NEW POSITIONS:

*ADMINISTRATIVE COORDINATOR*

(1.00) (1.00)

*AUDITOR IV*

(1.00) (1.00)

OTHER PERSONAL SERVICES 94,894

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,798,431 1,703,537

(32.00) (32.00)

OTHER OPERATING EXPENSES 864,212

=====================================

TOTAL ADMINISTRATION 2,662,643 1,703,537

(32.00) (32.00)

=====================================

II. PROGRAMS AND SERVICES

A. ENFORCEMENT AND

INVESTIGATION

1. INVESTIGATION--REGIONS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 6,420,412 6,420,412

(133.00) (133.00)

NEW POSITIONS:

*PROGRAM MANAGER III*

(1.00) (1.00)

*LAW ENFORCEMENT OFFICER II*

(4.00) (4.00)

*LAW ENFORCEMENT OFFICER III*

(6.00) (6.00)

*LAW ENFORCEMENT OFFICER V*

(1.00) (1.00)

*LAW ENFORCEMENT OFFICER III 183,178 183,178*

(4.00) (4.00)

OTHER PERSONAL SERVICES 345,350 96,550

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 6,948,940 6,700,140

(149.00) (149.00)

OTHER OPERATING EXPENSES 2,015,438 363,683

SPECIAL ITEM:

AGENT OPERATIONS 92,625 92,625

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 92,625 92,625

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT INVEST - REGIONS 9,057,003 7,156,448

(149.00) (149.00)

=====================================

2. INVESTIGATION--SPECIAL

PERSONAL SERVICE:

CLASSIFIED POSITIONS 2,294,314 2,159,624

(45.00) (42.00)

OTHER PERSONAL SERVICES 135,554 91,952

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,429,868 2,251,576

(45.00) (42.00)

OTHER OPERATING EXPENSES 317,907 105,930

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT INVESTIGATION - SPECIAL 2,747,775 2,357,506

(45.00) (42.00)

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ENFORCEMENT AND

INVESTIGATION 11,804,778 9,513,954

(194.00) (191.00)

=====================================

B. FORENSIC SERVICES

PERSONAL SERVICE:

CLASSIFIED POSITIONS 4,570,613 3,500,535

(97.00) (74.00)

NEW POSITIONS:

*LAW ENFORCEMENT OFFICER III*

(8.00) (8.00)

OTHER PERSONAL SERVICES 651,705 165,302

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 5,222,318 3,665,837

(105.00) (82.00)

OTHER OPERATING EXPENSES 6,068,761 1,208,058

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 SVC/PUBLIC ASSISTANCE

HOSPITAL SERVICES 3,174 3,174

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 3,174 3,174

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FORENSIC SERVICES 12,004,108 4,966,924

(105.00) (82.00)

=====================================

C. DATA CENTER

PERSONAL SERVICE:

CLASSIFIED POSITIONS 2,932,418 2,188,923

(73.59) (28.59)

NEW POSITIONS:

*APPLICATION ANALYST I*

(2.00) (2.00)

*COMPUTER OPERATOR I*

(1.00) (1.00)

*DATABASE ADMINISTRATOR II*

(1.00) (1.00)

*DATABASE COORDINATOR I*

(8.00) (8.00)

*INFORMATION RESOURCE*

*CONSULTANT II*

(2.00) (2.00)

*INFORMATION RESOURCE*

*COORDINATOR I*

(5.00) (5.00)

*INSTRUCTOR/TRAINING*

*COORDINATOR II*

(1.00) (1.00)

*ANALYST II*

(1.00) (1.00)

*LAW ENFORCEMENT OFFICER V*

(1.00) (1.00)

OTHER PERSONAL SERVICES 397,494 96,601

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,329,912 2,285,524

(95.59) (50.59)

OTHER OPERATING EXPENSES 4,747,954 76,801

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DATA CENTER 8,077,866 2,362,325

(95.59) (50.59)

=====================================

D. REGULATORY

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,933,843 872,685

(50.00) (11.00)

OTHER PERSONAL SERVICES 191,425 52,350

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,125,268 925,035

(50.00) (11.00)

OTHER OPERATING EXPENSES 2,046,356 96,032

SPECIAL ITEM:

METH LAB CLEAN UP 1,000,000 1,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 1,000,000 1,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL REGULATORY 5,171,624 2,021,067

(50.00) (11.00)

=====================================

E. HOMELAND SECURITY

1. HOMELAND SECURITY

OPERATIONS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 2,812,594 2,812,594

(58.85) (58.85)

OTHER PERSONAL SERVICES 968,795 106,470

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,781,389 2,919,064

(58.85) (58.85)

OTHER OPERATING EXPENSES 4,882,399 116,842

SPECIAL ITEM:

AMBER ALERT 48,753 48,753

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 48,753 48,753

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL AMBER ALERT 8,712,541 3,084,659

(58.85) (58.85)

=====================================

2. HOMELAND SECURITY

ALLOCATIONS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 200,000

(3.80)

OTHER PERSONAL SERVICES 200,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 400,000

(3.80)

OTHER OPERATING EXPENSES 50,000

DISTRIBUTION TO SUBDIV:

ALLOC MUNICIPALITIES 3,600,000

ALLOC CNTY-RESTRICTED 8,700,000

ALLOC OTHER STAGENCIES 11,757,353

ALLOC OTHER ENTITIES 3,200,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 27,257,353

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL HOMELAND

SECURITY ALLOCATIONS 27,707,353

(3.80)

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL HOMELAND SECURITY 36,419,894 3,084,659

(62.65) (58.85)

=====================================

F. SPECIAL OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,418,907 1,418,907

(29.00) (29.00)

NEW POSITIONS:

*PILOT*

(1.00) (1.00)

OTHER PERSONAL SERVICES 103,391 61,391

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,522,298 1,480,298

(30.00) (30.00)

OTHER OPERATING EXPENSES 1,290,059 55,074

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL OPERATIONS 2,812,357 1,535,372

(30.00) (30.00)

=====================================

TOT PROGRAMS AND SRVCS 76,290,627 23,484,301

(537.24) (423.44)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 9,994,234 7,949,627

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 9,994,234 7,949,627

=====================================

TOTAL EMPLOYEE BENEFITS 9,994,234 7,949,627

=====================================

GOVERNOR’S OFF-STATE LAW

ENFORCEMENT DIVISION

TOTAL FUNDS AVAILABLE 88,947,504 33,137,465

TOTAL AUTH FTE POSITIONS (569.24) (455.44)

=====================================

TOTAL GOVERNOR’S OFFICE 88,947,504 33,137,465

=====================================

TOTAL AUTH FTE POSITIONS (569.24) (455.44)

=====================================

**SECTION 49**

K05-DEPARTMENT OF PUBLIC SAFETY

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATIVE SERVICES

PERSONAL SERVICE

DIRECTOR 143,000 114,400

(1.00) (.80)

CLASSIFIED POSITIONS 3,739,100 3,500,165

(96.71) (85.40)

UNCLASSIFIED POSITIONS 108,763 108,763

(1.00) (1.00)

OTHER PERSONAL SERVICES 248,944 164,700

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 4,239,807 3,888,028

(98.71) (87.20)

OTHER OPERATING EXPENSES 2,131,940 37,481

DEBT SERVICE

DEBT SERVICE 2,339,750

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DEBT SERVICE 2,339,750

=====================================

TOTAL ADMIN SERVICES 8,711,497 3,925,509

(98.71) (87.20)

=====================================

II. PROGRAMS AND SERVICES

A.1. HIGHWAY PATROL

PERSONAL SERVICE

CLASSIFIED POSITIONS 42,313,211 38,251,508

(1,074.70) (979.30)

UNCLASSIFIED POSITIONS 111,454 111,454

(1.00) (1.00)

OTHER PERSONAL SERVICES 2,476,160 906,160

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 44,900,825 39,269,122

(1,075.70) (980.30)

OTHER OPERATING EXPENSES 22,511,557 652,700

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL HIGHWAY PATROL 67,412,382 39,921,822

(1,075.70) (980.30)

=====================================

A.2. ILLEGAL IMMIGRATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 406,000 406,000

(12.00) (12.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 406,000 406,000

(12.00) (12.00)

OTHER OPERATING EXPENSES 118,525 118,525

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ILLEGAL IMMIGRATION 524,525 524,525

(12.00) (12.00)

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL HIGHWAY PATROL 67,936,907 40,446,347

(1,087.70) (992.30)

=====================================

B. STATE TRANSPORT POLICE

PERSONAL SERVICE

CLASSIFIED POSITIONS 6,246,839 2,030,242

(144.01) (45.90)

UNCLASSIFIED POSITIONS 97,000 97,000

(1.00) (1.00)

OTHER PERSONAL SERVICES 509,814 25,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 6,853,653 2,152,242

(145.01) (46.90)

OTHER OPERATING EXPENSES 7,240,104

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT STATE TRANS POLICE 14,093,757 2,152,242

(145.01) (46.90)

=====================================

C. BUREAU OF PROTECT SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,021,023 1,591,486

(91.00) (55.00)

OTHER PERSONAL SERVICES 65,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,086,023 1,591,486

(91.00) (55.00)

OTHER OPERATING EXPENSES 770,350

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL BUREAU OF

PROTECTIVE SERVICES 3,856,373 1,591,486

(91.00) (55.00)

=====================================

D. HALL OF FAME

PERSONAL SERVICE

CLASSIFIED POSITIONS 137,000

(3.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 137,000

(3.00)

OTHER OPERATING EXPENSES 126,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL HALL OF FAME 263,000

(3.00)

=====================================

E. SAFETY AND GRANTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,374,410 484,000

(37.58) (6.64)

NEW POS ADDED BY THE

BUDGET AND CONTROL BD

*PROGRAM COORDINATOR II*

(1.00)

OTHER PERSONAL SERVICES 618,000 3,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,992,410 487,000

(38.58) (6.64)

OTHER OPERATING EXPENSES 6,883,139 31,819

DISTRIBUTION TO SUBDIVS

ALLOC MUN - RESTRICTED 4,775,000

ALLOC CNTY-RESTRICTED 5,700,000

ALLOC OTHER STAGENCIES 6,908,908

ALLOC OTHER ENTITIES 7,675,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 25,058,908

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SAFETY AND GRANTS 34,934,457 518,819

(38.58) (6.64)

=====================================

TOT PROGRAMS AND SRVCS 121,084,494 44,708,894

(1,365.29) (1,100.84)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 25,145,129 19,220,804

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 25,145,129 19,220,804

=====================================

TOTAL EMPLOYEE BENEFITS 25,145,129 19,220,804

=====================================

DEPT OF PUBLIC SAFETY

TOTAL FUNDS AVAILABLE 154,941,120 67,855,207

TOTAL AUTH FTE POSITIONS (1,464.00) (1,188.04)

=====================================

**SECTION 50**

N20-LAW ENFORCEMENT TRAINING COUNCIL

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 90,000

(1.00)

CLASSIFIED POSITIONS 2,387,931

(59.00)

OTHER PERSONAL SERVICES 47,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,524,931

(60.00)

OTHER OPERATING EXPENSES 1,590,310

SPECIAL ITEM

ETV-STATE & LOCAL TRAING

OF LAW ENFORCEME 574,244 574,244

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 574,244 574,244

=====================================

TOTAL ADMINISTRATION 4,689,485 574,244

(60.00)

=====================================

II. TRAINING

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,105,807 371,285

(64.25) (6.00)

OTHER PERSONAL SERVICES 212,988

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,318,795 371,285

(64.25) (6.00)

OTHER OPERATING EXPENSES 4,062,505

=====================================

TOTAL TRAINING 7,381,300 371,285

(64.25) (6.00)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 1,832,181 237,437

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,832,181 237,437

=====================================

TOTAL EMPLOYEE BENEFITS 1,832,181 237,437

=====================================

LAW ENFORCEMENT

TRAINING COUNCIL

TOTAL FUNDS AVAILABLE 13,902,966 1,182,966

TOTAL AUTH FTE POSITIONS (124.25) (6.00)

=====================================

**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 6,215,988 5,800,697

(146.00) (132.40)

UNCLASSIFIED POSITIONS 308,500 308,500

(3.00) (3.00)

TEMP GRANTS EMPLOYEE 63,325

OTHER PERSONAL SERVICES 369,014 336,805

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 7,101,573 6,590,748

(150.00) (136.40)

OTHER OPERATING EXPENSES 4,934,452 3,940,363

CASE SRVCS/PUBLIC ASSIST

CASE SERVICES 1,138 1,138

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 1,138 1,138

=====================================

TOT INTERNAL ADMIN & SUPP 12,037,163 10,532,249

(150.00) (136.40)

=====================================

II. PROGRAMS & SERVICES

A. HOUSING, CARE, SECURITY

& SUPERVISION

PERSONAL SERVICE

CLASSIFIED POSITIONS 173,321,714 170,844,983

(5,762.13) (5,628.32)

UNCLASSIFIED POSITIONS 510,943 510,943

(3.00) (3.00)

OTHER PERSONAL SERVICES 3,989,760 3,500,271

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 177,822,417 174,856,197

(5,765.13) (5,631.32)

OTHER OPERATING EXPENSES 84,898,248 71,597,190

CASE SERVICES 17,768,733 14,718,733

PROSTHETICS 100,000 100,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 17,868,733 14,818,733

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL HOUSING, CARE,

SECURITY & SUPERVISION 280,589,398 261,272,120

(5,765.13) (5,631.32)

=====================================

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

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL QUOTA ELIMINATION 1,967,720 1,967,720

=====================================

II. PROGRAMS AND SERVICES

C. WORK AND VOCATIONAL

ACTIVITIES

PERSONAL SERVICE

CLASSIFIED POSITIONS 7,109,323 1,007,080

(142.52) (25.00)

OTHER PERSONAL SERVICES 9,837,940 286,390

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 16,947,263 1,293,470

(142.52) (25.00)

OTHER OPERATING EXPENSES 12,926,161 519,954

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL WORK AND

VOCATIONAL ACTIVITIES 29,873,424 1,813,424

(142.52) (25.00)

=====================================

II. PROGRAMS AND SERVICES

D. PALMETTO UNIFIED

SCHOOL DISTRICT #1

PERSONAL SERVICE

CLASSIFIED POSITIONS 994,517 806,025

(21.85) (14.00)

UNCLASSIFIED POSITIONS 2,422,008 1,372,008

(55.49) (25.16)

OTHER PERSONAL SERVICES 1,405,753 296,462

TEMP GRANTS EMPLOYEE 283,402

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 5,105,680 2,474,495

(77.34) (39.16)

OTHER OPERATING EXPENSES 524,665

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PALMETTO UNIFIED

SCHOOL DISTRICT #1 5,630,345 2,474,495

(77.34) (39.16)

=====================================

II. PROGRAMS AND SERVICES

E. INDIVIDUAL GROWTH AND

MOTIVATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,669,148 2,669,148

(76.00) (76.00)

OTHER PERSONAL SERVICES 146,250

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,815,398 2,669,148

(76.00) (76.00)

OTHER OPERATING EXPENSES 248,795 85,045

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT INDIVIDUAL GROWTH &

MOTIVATION 3,064,193 2,754,193

(76.00) (76.00)

=====================================

II. PROGRAMS AND SERVICES

F. PENAL FACILITY

INSPECTION SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 99,498 99,498

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 99,498 99,498

(2.00) (2.00)

OTHER OPERATING EXPENSES 5,950 5,950

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PENAL FACILITIES

INSPECTION SERVICE 105,448 105,448

(2.00) (2.00)

=====================================

TOT PROGRAMS AND SRVCS 321,230,528 270,387,400

(6,062.99) (5,773.48)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 79,994,480 76,241,650

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 79,994,480 76,241,650

=====================================

TOTAL EMPLOYEE BENEFITS 79,994,480 76,241,650

=====================================

DEPT OF CORRECTIONS

TOTAL FUNDS AVAILABLE 413,262,171 357,161,299

TOTAL AUTH FTE POSITIONS (6,212.99) (5,909.88)

=====================================

**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 1,484,169 866,338

(32.00) (18.00)

UNCLASSIFIED POSITIONS 89,008 89,008

(1.00) (1.00)

OTHER PERSONAL SERVICES 117,596 85,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,783,690 1,133,263

(34.00) (20.00)

OTHER OPERATING EXPENSES 158,182

=====================================

TOTAL ADMINISTRATION 1,941,872 1,133,263

(34.00) (20.00)

=====================================

II. PROGRAMS AND SERVICES

A. OFFENDER PROGRAM

1. OFFENDER SUPERVISION

PERSONAL SERVICE

CLASSIFIED POSITIONS 22,319,949 8,365,689

(570.00) (269.00)

UNCLASSIFIED POSITIONS 185,255 185,255

(2.00) (2.00)

OTHER PERSONAL SERVICES 581,422 38,370

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 23,086,626 8,589,314

(572.00) (271.00)

OTHER OPERATING EXPENSES 9,769,096

PUBLIC ASST PAYMENTS

CASE SERVICES 42,425

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 42,425

SPECIAL ITEMS

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT OFFENDER SUPERVISION 32,898,147 8,589,314

(572.00) (271.00)

=====================================

2. SEX OFFENDER

MONITORING PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,190,000 2,190,000

(54.00) (54.00)

OTHER PERSONAL SERVICES 10,000 10,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,200,000 2,200,000

(54.00) (54.00)

OTHER OPERATING EXPENSES 595,001 295,001

EMPLOYER CONTRIBUTIONS 619,580 619,580

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 619,580 619,580

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SEX OFFENDER

MONITORING AND SUPERVISI 3,414,581 3,114,581

(54.00) (54.00)

=====================================

3. SENTENCING REFORM

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,690,000 1,690,000

(52.00) (52.00)

OTHER PERSONAL SERVICES 20,000 20,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,710,000 1,710,000

(52.00) (52.00)

OTHER OPERATING EXPENSES 1,206,784 1,206,784

PUBLIC ASSIST PAYMENTS

CASE SERVICES 340,000 340,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 340,000 340,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SENTENCING REFORM 3,256,784 3,256,784

(52.00) (52.00)

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT OFFENDER PROGRAM 39,569,512 14,960,679

(678.00) (377.00)

=====================================

II. PROGRAMS AND SERVICES

B. RESIDENTIAL PROGRAMS

1. SPARTANBURG RESIDENTIAL

CENTER

OTHER OPERATING EXPENSES

OTHER OPERATING EXPENSES 75,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPARTANBURG

RESIDENTIAL 75,000

=====================================

II. PROGRAMS AND SERVICES

B. RESIDENTIAL PROGRAMS

2. CHARLESTON RESTITUTION

CENTER

OTHER OPERATING EXPENSES

OTHER OPERATING EXPENSES 75,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CHARLESTON

RESTITUTION CENTER 75,000

=====================================

II. PROGRAMS AND SERVICES

B. RESIDENTIAL PROGRAMS

3. COLUMBIA RESIDENTIAL

CENTER

OTHER OPERATING EXPENSES

OTHER OPERATING EXPENSES 75,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL COLUMBIA

RESIDENTIAL CENTER 75,000

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT RESIDENTIAL PROGRAMS 225,000

=====================================

II. PROGRAMS AND SERVICES

C. PAROLE BD OPERATIONS

PERSONAL SERVICE

PROBATION, PARDON &

PAROLE BOARD 155,230 155,230

CLASSIFIED POSITIONS 747,900 373,311

(18.00) (11.00)

OTHER PERSONAL SERVICES 59,853

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 962,983 528,541

(18.00) (11.00)

OTHER OPERATING EXPENSES 67,132

CASE SERVICES

CASE SERVICES 45,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 45,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PAROLE BOARD

OPERATIONS 1,075,115 528,541

(18.00) (11.00)

=====================================

TOT PROGRAMS AND SRVCS 40,869,627 15,489,220

(696.00) (388.00)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 9,363,053 4,328,577

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 9,363,053 4,328,577

=====================================

TOTAL EMPLOYEE BENEFITS 9,363,053 4,328,577

=====================================

DEPT OF PROBATION, PAROLE

& PARDON SERVICES

TOTAL FUNDS AVAILABLE 52,174,552 20,951,060

TOTAL AUTH FTE POSITIONS (730.00) (408.00)

=====================================

**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

(5.00) (5.00)

UNCLASSIFIED POSITIONS 66,921 66,921

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 375,267 375,267

(6.00) (6.00)

OTHER OPERATING EXPENSES 51,869 51,869

=====================================

TOTAL PAROLE DIVISION 427,136 427,136

(6.00) (6.00)

=====================================

II. ADMINISTRATION DIV

PERSONAL SERVICE

COMMISSIONER/S 114,942 114,942

(1.00) (1.00)

CLASSIFIED POSITIONS 3,152,734 3,110,734

(66.00) (65.00)

UNCLASSIFIED POSITIONS 100,780 100,780

(1.00) (1.00)

OTHER PERSONAL SERVICES 105,146 105,146

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,473,602 3,431,602

(68.00) (67.00)

OTHER OPERATING EXPENSES 1,473,168 1,353,168

=====================================

TOTAL ADMINISTRATION 4,946,770 4,784,770

(68.00) (67.00)

=====================================

III. PROGRAMS AND SERVICES

A. COMMUNITY SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 11,294,213 11,294,213

(375.66) (375.66)

UNCLASSIFIED POSITIONS 95,000 95,000

(1.00) (1.00)

OTHER PERSONAL SERVICES 215,000 118,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 11,604,213 11,507,213

(376.66) (376.66)

OTHER OPERATING EXPENSES 2,626,526 2,106,026

PUBLIC ASSIST PAYMENTS

CASE SERVICES 1,940,895 980,895

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 1,940,895 980,895

SPECIAL ITEMS

COMMUNITY ADVOCACY PROG 250,000 250,000

SEX OFFENDER MONITORING 27,410 27,410

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 277,410 277,410

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT COMMUNITY SERVICES 16,449,044 14,871,544

(376.66) (376.66)

=====================================

B. LONGTERM FACILITIES

PERSONAL SERVICE

CLASSIFIED POSITIONS 15,880,020 15,634,649

(542.00) (530.00)

UNCLASSIFIED POSITIONS 100,780 100,780

(1.00) (1.00)

OTHER PERSONAL SERVICES 708,812 708,812

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 16,689,612 16,444,241

(543.00) (531.00)

OTHER OPERATING EXPENSES 5,039,628 3,338,819

CASE SERVICES/PUBLIC ASST

CASE SERVICES 9,000 9,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 9,000 9,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL LONGTERM FACILITIES 21,738,240 19,792,060

(543.00) (531.00)

=====================================

C. RECEPTION & EVALUATION

CENTER

PERSONAL SERVICE

CLASSIFIED POSITIONS 6,739,842 4,533,969

(223.00) (150.00)

OTHER PERSONAL SERVICES 520,801 360,640

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 7,260,643 4,894,609

(223.00) (150.00)

OTHER OPERATING EXPENSES 1,395,639

CASE SERVICES/PUBLIC

ASSISTANCE

CASE SERVICES 5,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 5,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT RECEPTION AND EVAL 8,661,282 4,894,609

(223.00) (150.00)

=====================================

D. CTY SERV-DETENTION CTR

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,737,249

(93.00)

OTHER PERSONAL SERVICES 162,307

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,899,556

(93.00)

OTHER OPERATING EXPENSES

OTHER OPERATING EXPENSES 362,200

CASE SERVICES/PUBLIC

ASSISTANCE

CASE SERVICES/PUBLIC

ASSISTANCE 18,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 18,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL COUNTY SERVICES -

DETENTION CENTER 3,279,756

(93.00)

=====================================

E. RESIDENTIAL OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 451,319 451,319

(10.00) (10.00)

OTHER PERSONAL SERVICES 14,536 14,536

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 465,855 465,855

(10.00) (10.00)

OTHER OPERATING EXPENSES 45,745 45,745

CASE SERVICES/PUBLIC ASST

CASE SERVICES 24,137,914 18,716,669

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 24,137,914 18,716,669

SPECIAL ITEM

TARGETED CASE MGMT 1,700,000 1,700,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 1,700,000 1,700,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT RESIDENTIAL OPER 26,349,514 20,928,269

(10.00) (10.00)

=====================================

F. JUVENILE HLTH & SAFETY

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,076,915 1,827,682

(47.00) (40.50)

OTHER PERSONAL SERVICES 320,916 297,675

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,397,831 2,125,357

(47.00) (40.50)

OTHER OPERATING EXPENSES 1,527,298 1,209,698

SPECIAL ITEMS

CASE SERVICES/PUBLIC

ASSISTANCE

CASE SERVICES 2,532,358 2,141,158

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 2,532,358 2,141,158

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL JUVENILE HEALTH 6,457,487 5,476,213

(47.00) (40.50)

=====================================

G. PROG ANALYSIS/STAFF

DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 922,879 922,879

(22.00) (22.00)

OTHER PERSONAL SERVICES 201,420 79,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,124,299 1,001,879

(22.00) (22.00)

OTHER OPERATING EXPENSES 288,153 117,765

CASE SERVICES

CASE SERVICES 25,932 25,932

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 25,932 25,932

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT PROG ANALYSIS/STAFF

DEVEL & QUALITY 1,438,384 1,145,576

(22.00) (22.00)

=====================================

H. EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 529,940 243,300

(47.45) (8.00)

UNCLASSIFIED POSITIONS 4,560,424 150,485

(61.00) (2.00)

OTHER PERSONAL SERVICES 208,601 4,136

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 5,298,965 397,921

(108.45) (10.00)

OTHER OPERATING EXPENSES 1,167,238 163,399

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL EDUCATION 6,466,203 561,320

(108.45) (10.00)

=====================================

TOT PROGRAMS AND SRVCS 90,839,910 67,669,591

(1,423.11) (1,140.16)

=====================================

IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 21,578,970 17,245,044

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 21,578,970 17,245,044

=====================================

TOTAL EMPLOYEE BENEFITS 21,578,970 17,245,044

=====================================

DEPT OF JUVENILE JUSTICE

TOTAL FUNDS AVAILABLE 117,792,786 90,126,541

TOTAL AUTH FTE POSITIONS (1,497.11) (1,213.16)

=====================================

**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 296,936 296,936

(7.00) (7.00)

OTHER PERSONAL SERVICES 3,500 3,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 392,383 392,383

(8.00) (8.00)

OTHER OPERATING EXPENSES 68,502 65,002

=====================================

TOTAL ADMINISTRATION 460,885 457,385

(8.00) (8.00)

=====================================

II. CONSULTIVE SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 90,874 90,874

(4.00) (4.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 90,874 90,874

(4.00) (4.00)

OTHER OPERATING EXPENSES 44,051 26,051

=====================================

TOT CONSULTIVE SERVICES 134,925 116,925

(4.00) (4.00)

=====================================

III. COMPLIANCE PROGRAMS

PERSONAL SERVICE

CLASSIFIED POSITIONS 662,799 344,911

(20.00) (8.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 662,799 344,911

(20.00) (8.50)

OTHER OPERATING EXPENSES 226,822 52,408

=====================================

TOT COMPLIANCE PROGRAMS 889,621 397,319

(20.00) (8.50)

=====================================

IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 403,196 288,895

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 403,196 288,895

=====================================

TOTAL EMPLOYEE BENEFITS 403,196 288,895

=====================================

HUMAN AFFAIRS COMMISSION

TOTAL FUNDS AVAILABLE 1,888,627 1,260,524

TOTAL AUTH FTE POSITIONS (32.00) (20.50)

=====================================

**SECTION 55**

L46-STATE COMMISSION FOR MINORITY AFFAIRS

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 64,628 64,628

(1.00) (1.00)

CLASSIFIED POSITIONS 306,890 216,890

(9.00) (7.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 371,518 281,518

(10.00) (8.00)

OTHER OPERATING EXPENSES 180,264 32,450

=====================================

TOTAL ADMINISTRATION 551,782 313,968

(10.00) (8.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 88,710 64,710

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 88,710 64,710

=====================================

TOTAL EMPLOYEE BENEFITS 88,710 64,710

=====================================

STATE COMMISSION FOR

MINORITY AFFAIRS

TOTAL FUNDS AVAILABLE 640,492 378,678

TOTAL AUTH FTE POSITIONS (10.00) (8.00)

=====================================

**SECTION 56**

R04-PUBLIC SERVICE COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 110,000

(1.00)

CHAIRMAN 101,304

(1.00)

COMMISSIONER/S 596,394

(6.00)

CLASSIFIED POSITIONS 2,074,297

(30.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,881,995

(38.00)

OTHER OPERATING EXPENSES 951,917

=====================================

TOTAL ADMINISTRATION 3,833,912

(38.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 802,396

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 802,396

=====================================

TOTAL EMPLOYEE BENEFITS 802,396

====================================

PUBLIC SERVICE COMMISSION

TOTAL FUNDS AVAILABLE 4,636,308

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 955,688

(11.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,115,960

(12.00)

OTHER OPERATING EXPENSES 1,058,681

SPECIAL ITEMS

DUAL PARTY RELAY FUND 4,165,696

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 4,165,696

=====================================

TOTAL OFFICE OF

EXECUTIVE DIRECTOR 6,340,337

(12.00)

=====================================

II. SUPPORT SERVICES

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 1,434,779

(30.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,434,779

(30.00)

=====================================

TOTAL SUPPORT SERVICES 1,434,779

(30.00)

=====================================

III. TELECOM, TRANS

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 1,069,763

(18.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,069,763

(18.00)

=====================================

TOTAL TELECOM, TRANS,

WATER/WASTEWATER 1,069,763

(18.00)

=====================================

IV. ELECTRIC & GAS

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 984,521

(14.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 984,521

(14.00)

=====================================

TOTAL ELECTRIC AND GAS 984,521

(14.00)

=====================================

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 1,289,406

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,289,406

=====================================

TOTAL EMPLOYEE BENEFITS 1,289,406

=====================================

OFFICE OF REGULATORY STAFF

TOTAL FUNDS AVAILABLE 11,118,806

TOTAL AUTH FTE POSITIONS (74.00)

=====================================

**SECTION 58**

R083-WORKERS’ COMPENSATION COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 94,152 94,152

(1.00) (1.00)

CLASSIFIED POSITIONS 351,825 44,825

(19.00) (8.00)

OTHER PERSONAL SERVICES 12,247

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 458,224 138,977

(20.00) (9.00)

OTHER OPERATING EXPENSES 433,199

=====================================

TOTAL ADMINISTRATION 891,423 138,977

(20.00) (9.00)

=====================================

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 72,350

CLASSIFIED POSITIONS 290,075 290,075

(7.00) (7.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,142,594 1,070,244

(14.00) (14.00)

OTHER OPERATING EXPENSES 424,894

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL COMMISSIONERS 1,567,488 1,070,244

(14.00) (14.00)

=====================================

B. MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 379,608 27,858

(10.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 379,608 27,858

(10.00) (2.00)

OTHER OPERATING EXPENSES 140,782

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL MANAGEMENT 520,390 27,858

(10.00) (2.00)

=====================================

TOTAL JUDICIAL 2,087,878 1,098,102

(24.00) (16.00)

=====================================

III. INSURANCE & MED SRVC

PERSONAL SERVICE

CLASSIFIED POSITIONS 443,350 25,350

(11.00) (2.00)

OTHER PERSONAL SERVICES 15,018

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 458,368 25,350

(11.00) (2.00)

OTHER OPERATING EXPENSES 154,138

=====================================

TOTAL INSURANCE &

MEDICAL SERVICES 612,506 25,350

(11.00) (2.00)

=====================================

IV. CLAIMS

PERSONAL SERVICE

CLASSIFIED POSITIONS 360,000 67,000

(9.00) (1.00)

OTHER PERSONAL SERVICES 15,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 375,000 67,000

(9.00) (1.00)

OTHER OPERATING EXPENSES 149,504

=====================================

TOTAL CLAIMS 524,504 67,000

(9.00) (1.00)

=====================================

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 882,374 434,190

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 882,374 434,190

=====================================

TOTAL EMPLOYEE BENEFITS 882,374 434,190

=====================================

WORKERS’ COMP COMMISSION

TOTAL FUNDS AVAILABLE 4,998,685 1,763,619

TOTAL AUTH FTE POSITIONS (64.00) (28.00)

=====================================

**SECTION 59**

R12-STATE ACCIDENT FUND

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 93,355

(1.00)

CLASSIFIED POSITIONS 2,835,244

(80.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,928,599

(81.00)

OTHER OPERATING EXPENSES 1,865,420

SPECIAL ITEMS:

EDUCATIONAL TRAINING 5,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 5,000

=====================================

TOTAL ADMINISTRATION 4,799,019

(81.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 1,000,792

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,000,792

=====================================

TOTAL EMPLOYEE BENEFITS 1,000,792

=====================================

STATE ACCIDENT FUND

TOTAL FUNDS AVAILABLE 5,799,811

TOTAL AUTH FTE POSITIONS (81.00)

=====================================

**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 581,623

=====================================

TOTAL ADMINISTRATION 902,503

(5.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 93,498

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 93,498

=====================================

TOTAL EMPLOYEE BENEFITS 93,498

=====================================

PATIENTS’ COMP FUND

TOTAL FUNDS AVAILABLE 996,001

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 384,932

=====================================

TOTAL ADMINISTRATION 1,444,523

(23.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 351,951

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 351,951

=====================================

TOTAL EMPLOYEE BENEFITS 351,951

=====================================

SECOND INJURY FUND

TOTAL FUNDS AVAILABLE 1,796,474

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 1,894,981 829,981

(28.25) (22.30)

UNCLASSIFIED POSITIONS 214,087 129,087

(1.50) (1.50)

OTHER PERSONAL SERVICES 62,397 38,397

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,283,872 1,109,872

(30.75) (24.80)

OTHER OPERATING EXPENSES 490,330 208,330

=====================================

TOTAL ADMINISTRATION 2,774,202 1,318,202

(30.75) (24.80)

=====================================

II. PROGRAMS & SERVICES

A. SOLVENCY

PERSONAL SERVICE

CLASSIFIED POSITIONS 680,444 124,769

(15.00) (1.00)

UNCLASSIFIED POSITIONS 121,000 61,000

(.50)

OTHER PERSONAL SERVICES 204,143

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,005,587 185,769

(15.50) (1.00)

OTHER OPERATING EXPENSES 568,307 13,307

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SOLVENCY 1,573,894 199,076

(15.50) (1.00)

=====================================

B. LICENSING

PERSONAL SERVICE

CLASSIFIED POSITIONS 339,813 90,938

(9.00) (2.00)

UNCLASSIFIED POSITIONS 54,000

(.50)

OTHER PERSONAL SERVICES 15,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 408,813 90,938

(9.50) (2.00)

OTHER OPERATING EXPENSES 643,340 5,011

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL LICENSING 1,052,153 95,949

(9.50) (2.00)

=====================================

C. TAXATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 130,563 37,563

(3.00) (.50)

OTHER PERSONAL SERVICES 95,413 95,413

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 225,976 132,976

(3.00) (.50)

OTHER OPERATING EXPENSES 14,778 8,778

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL TAXATION 240,754 141,754

(3.00) (.50)

=====================================

D. CONSUMER SRVCS/COMPL

PERSONAL SERVICE

CLASSIFIED POSITIONS 391,730 239,730

(9.00) (2.00)

UNCLASSIFIED POSITIONS 78,080 50,080

(.50) (.50)

OTHER PERSONAL SERVICES 47,100 19,100

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 516,910 308,910

(9.50) (2.50)

OTHER OPERATING EXPENSES 79,000 29,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CONSUMER

SERVICES/COMPLAINTS 595,910 337,910

(9.50) (2.50)

=====================================

E. POLICY FORMS & RATES

PERSONAL SERVICE

CLASSIFIED POSITIONS 970,228 560,228

(14.00) (6.00)

UNCLASSIFIED POSITIONS 104,988 73,988

(.50) (.50)

OTHER PERSONAL SERVICES 48,071 48,071

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,123,287 682,287

(14.50) (6.50)

OTHER OPERATING EXPENSES 187,960 137,960

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT POL FORMS AND RATES 1,311,247 820,247

(14.50) (6.50)

=====================================

F. LOSS MITIGATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 135,000

(2.75)

OTHER PERSONAL SERVICES 67,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 202,000

(2.75)

OTHER OPERATING EXPENSES 4,087,254

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL LOSS MITIGATION 4,289,254

(2.75)

=====================================

G. UNINSURED MOTORIST

OTHER OPERATING EXPENSES 200,000

AID TO SUBDIVISIONS:

ALLOC-PRIVATE SECTOR 2,155,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 2,155,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT UNINSURED MOTORISTS 2,355,000

=====================================

H. CAPTIVES

PERSONAL SERVICE

CLASSIFIED POSITIONS 660,000

(8.00)

UNCLASSIFIED POSITIONS 60,000

(.50)

OTHER PERSONAL SERVICES 230,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 950,000

(8.50)

OTHER OPERATING EXPENSES 1,580,053

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CAPTIVES 2,530,053

(8.50)

=====================================

TOT PROGRAMS AND SRVCS 13,948,265 1,594,936

(63.25) (12.50)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 1,715,626 644,201

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,715,626 644,201

=====================================

TOTAL EMPLOYEE BENEFITS 1,715,626 644,201

=====================================

DEPARTMENT OF INSURANCE

TOTAL FUNDS AVAILABLE 18,438,093 3,557,339

TOTAL AUTH FTE POSITIONS (94.00) (37.30)

=====================================

**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 1,206,010

(23.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,284,037

(24.00)

OTHER OPERATING EXPENSES 326,733

=====================================

TOTAL BANKING EXAMINERS 1,610,770

(24.00)

=====================================

III. CONSUMER FINANCE

PERSONAL SERVICE

DIRECTOR 70,836

(1.00)

CLASSIFIED POSITIONS 1,036,430

(20.00)

OTHER PERSONAL SERVICES 2,600

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,109,866

(21.00)

OTHER OPERATING EXPENSES 332,844

=====================================

TOTAL CONSUMER FINANCE 1,442,710

(21.00)

=====================================

IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 694,718

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 694,718

=====================================

TOTAL EMPLOYEE BENEFITS 694,718

=====================================

BOARD OF FINANCIAL INSTIT

TOTAL FUNDS AVAILABLE 3,775,875

TOTAL AUTH FTE POSITIONS (45.00)

=====================================

**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 261,785

(6.00)

UNCLASSIFIED POSITIONS

(1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 363,080 101,295

(8.00) (1.00)

OTHER OPERATING EXPENSES 21,560

=====================================

TOTAL ADMINISTRATION 384,640 101,295

(8.00) (1.00)

=====================================

II. LEGAL

PERSONAL SERVICE

CLASSIFIED POSITIONS 553,326 86,966

(11.00) (2.00)

OTHER PERSONAL SERVICES 15,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 568,326 86,966

(11.00) (2.00)

OTHER OPERATING EXPENSES 250,000

=====================================

TOTAL LEGAL 818,326 86,966

(11.00) (2.00)

=====================================

III. CONSUMER SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 327,561 3,296

(8.00)

OTHER PERSONAL SERVICES 15,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 342,561 3,296

(8.00)

OTHER OPERATING EXPENSES 10,000

=====================================

TOTAL CONSUMER SERVICES 352,561 3,296

(8.00)

=====================================

IV. CONSUMER ADVOCACY

PERSONAL SERVICE

CLASSIFIED POSITIONS 230,890 118,000

(4.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 230,890 118,000

(4.00) (2.00)

OTHER OPERATING EXPENSES 165,000 155,000

=====================================

TOTAL CONSUMER ADVOCACY 395,890 273,000

(4.00) (2.00)

=====================================

V. PUBLIC INFORMATION &

EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 36,000 36,000

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 36,000 36,000

(2.00) (2.00)

OTHER OPERATING EXPENSES 15,000 15,000

=====================================

TOT PUBLIC INFORMATION &

EDUCATION 51,000 51,000

(2.00) (2.00)

=====================================

VI. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 511,825 181,825

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 511,825 181,825

=====================================

TOTAL EMPLOYEE BENEFITS 511,825 181,825

=====================================

DEPT OF CONSUMER AFFAIRS

TOTAL FUNDS AVAILABLE 2,514,242 697,382

TOTAL AUTH FTE POSITIONS (33.00) (7.00)

=====================================

**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

(60.09)

OTHER PERSONAL SERVICES 500,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,616,797

(61.09)

OTHER OPERATING EXPENSES 1,400,000

=====================================

TOTAL ADMINISTRATION 5,016,797

(61.09)

=====================================

II. PROGRAMS & SERVICES

A. OSHA VOLUNTARY PROG

PERSONAL SERVICE

CLASSIFIED POSITIONS 591,506 35,255

(19.98) (6.26)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 591,506 35,255

(19.98) (6.26)

OTHER OPERATING EXPENSES 243,371 40,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT OSHA VOLUNTARY PROG 834,877 75,255

(19.98) (6.26)

=====================================

B. OCCUP SAFETY & HEALTH

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,724,211 792,648

(47.44) (25.56)

OTHER PERSONAL SERVICES 8,190 4,095

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,732,401 796,743

(47.44) (25.56)

OTHER OPERATING EXPENSES 793,288 191,562

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL OCCUPATIONAL

SAFETY & HEALTH 2,525,689 988,305

(47.44) (25.56)

=====================================

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. 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

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ELEVATORS &

AMUSEMENT RIDES 915,000

(14.00)

=====================================

F. PROF & OCCUPATIONAL

LICENSING

PERSONAL SERVICE

CLASSIFIED POSITIONS 7,250,000

(169.90)

OTHER PERSONAL SERVICES 900,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 8,150,000

(169.90)

OTHER OPERATING EXPENSES 6,883,069

SPECIAL ITEMS

RESEARCH & EDUCATION 200,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 200,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PROFESSIONAL &

OCCUPATIONAL LICENSING 15,233,069

(169.90)

=====================================

G. LABOR SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 70,000

(5.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 70,000

(5.00)

OTHER OPERATING EXPENSES 15,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL LABOR SERVICES 85,000

(5.00)

=====================================

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)

=====================================

TOT PROGRAMS AND SRVCS 30,248,635 1,063,560

(354.82) (31.82)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 5,682,543 182,543

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 5,682,543 182,543

=====================================

TOTAL EMPLOYEE BENEFITS 5,682,543 182,543

=====================================

DEPT OF LABOR, LICENSING

AND REGULATION

TOTAL FUNDS AVAILABLE 40,947,975 1,246,103

TOTAL AUTH FTE POSITIONS (415.91) (31.82)

=====================================

**SECTION 66**

R40-DEPARTMENT OF MOTOR VEHICLES

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 110,504

(1.00)

CLASSIFIED POSITIONS 4,720,408

(118.00)

UNCLASSIFIED POSITIONS 185,293

(2.00)

OTHER PERSONAL SERVICES 56,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 5,072,205

(121.00)

OTHER OPERATING EXPENSES 5,599,377

=====================================

TOTAL ADMINISTRATION 10,671,582

(121.00)

=====================================

II. PROGRAMS AND SERVICES

A. CUSTOMER SERVICE

1. CUSTOMER SERVICE CTRS

PERSONAL SERVICE

CLASSIFIED POSITIONS 20,538,801

(846.00)

OTHER PERSONAL SERVICES 76,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 20,614,801

(846.00)

OTHER OPERATING EXPENSES 13,929,357

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CUSTOMER SERVICE CTRS 34,544,158

(846.00)

=====================================

2. CUSTOMER SRVC DELIVERY

PERSONAL SERVICE

CLASSIFIED POSITIONS 779,867

(29.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 779,867

(29.00)

OTHER OPERATING EXPENSES 1,673,002

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CUSTOMER SERVICE

DELIVERY 2,452,869

(29.00)

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CUSTOMER SERVICE 36,997,027

(875.00)

=====================================

II. PROGRAMS AND SERVICES

B. DRIVER SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,767,914

(146.00)

UNCLASSIFIED POSITIONS 93,385

(1.00)

OTHER PERSONAL SERVICES 71,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,932,299

(147.00)

OTHER OPERATING EXPENSES 3,305,057

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DRIVER SERVICES 7,237,356

(147.00)

=====================================

II. PROGRAMS AND SERVICES

C. VEHICLE SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,051,456

(123.00)

UNCLASSIFIED POSITIONS 93,640

(1.00)

OTHER PERSONAL SERVICES 99,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,244,596

(124.00)

OTHER OPERATING EXPENSES 1,975,765

SPECIAL ITEM:

PLATE REPLACEMENT 3,350,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 3,350,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL VEHICLE SERVICES 8,570,361

(124.00)

=====================================

II. PROGRAMS AND SERVICES

D. TECHNOLOGY AND PROG

DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,461,967

(52.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,461,967

(52.00)

OTHER OPERATING EXPENSES 5,958,780

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL TECHNOLOGY AND

PROGRAM DEVELOPMENT 8,420,747

(52.00)

=====================================

TOT PROGRAMS AND SRVCS 61,225,491

(1,198.00)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 13,102,927

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 13,102,927

=====================================

TOTAL EMPLOYEE BENEFITS 13,102,927

=====================================

DEPT OF MOTOR VEHICLES

TOTAL FUNDS AVAILABLE 85,000,000

TOTAL AUTH FTE POSITIONS (1,319.00)

=====================================

**SECTION 67**

R60-DEPARTMENT OF EMPLOYMENT AND WORKFORCE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 134,227

(1.00)

CLASSIFIED POSITIONS 6,909,567

(159.85)

UNCLASSIFIED POSITIONS 100,305

(1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 7,144,099

(161.85)

OTHER OPERATING EXPENSES 4,250,756

=====================================

TOTAL ADMINISTRATION 11,394,855

(161.85)

=====================================

II. EMPLOYMENT SERVICE

PERSONAL SERVICE

CLASSIFIED POSITIONS 10,480,285

(263.11)

UNCLASSIFIED POSITIONS 37,383

(.33)

OTHER PERSONAL SERVICES 5,425,640

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 15,943,308

(263.44)

OTHER OPERATING EXPENSES 7,738,861

DIST SUBDIVISIONS

ALLOC OTHER STATE AGENCIES 512,460

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 512,460

=====================================

TOTAL EMPLOYMENT SERVICE 24,194,629

(263.44)

=====================================

III. UNEMPLOY INSURANCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 17,961,693

(468.05)

UNCLASSIFIED POSITIONS 138,513

(1.34)

OTHER PERSONAL SERVICES 4,594,431

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 22,694,637

(469.39)

OTHER OPERATING EXPENSES 22,062,558

CASE SERVICES

CASE SERVICES 2,522,579

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 2,522,579

=====================================

TOT UNEMPLOY INSURANCE 47,279,774

(469.39)

=====================================

IV. SCOICC

PERSONAL SERVICE

CLASSIFIED POSITIONS 244,895 244,895

(4.00) (4.00)

OTHER PERSONAL SERVICES 44,882 44,882

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 289,777 289,777

(4.00) (4.00)

OTHER OPERATING EXPENSES 88,667 32,973

=====================================

TOTAL SCOICC 378,444 322,750

(4.00) (4.00)

=====================================

V. WORKFORCE INVEST ACT

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,159,460

(22.76)

UNCLASSIFIED POSITIONS 37,383

(.33)

OTHER PERSONAL SERVICES 164,760

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,361,603

(23.09)

OTHER OPERATING EXPENSES 295,686

DIST SUBDIVISIONS

ALLOC CNTY-RESTRICTED 14,999,364

ALLOC SCHOOL DIST 1,425,963

ALLOC OTHER STATE AGENCIES 661,356

ALLOC OTHER ENTITIES 1,517,051

ALLOC-PRIVATE SECTOR 49,316,361

ALLOC PLANNING DIST 1,322,108

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 69,242,203

=====================================

TOT WORKFORCE INVEST ACT 70,899,492

(23.09)

=====================================

VI. TRADE ADJUST ASSIST

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,375,058

(77.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,375,058

(77.00)

OTHER OPERATING EXPENSES 25,726,277

=====================================

TOTAL TRADE ADJUSTMENT

ASSISTANCE 27,101,335

(77.00)

=====================================

VII. APPEALS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,689,768

(37.50)

UNCLASSIFIED POSITIONS 105,984

(1.00)

OTHER PERSONAL SERVICES 297,396

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,093,148

(38.50)

OTHER OPERATING EXPENSES 523,287

=====================================

TOTAL APPEALS 2,616,435

(38.50)

=====================================

VIII. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 16,452,874 25,444

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 16,452,874 25,444

=====================================

TOTAL EMPLOYEE BENEFITS 16,452,874 25,444

=====================================

IX. NON-RECURRING

APPROPRIATIONS:

SUTA TAX RELIEF 30,790,650 30,790,650

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT NON-RECURRING APPRO 30,790,650 30,790,650

=====================================

TOTAL NON-RECURRING 30,790,650 30,790,650

=====================================

DEPT OF EMPLOYMENT

AND WORKFORCE

TOTAL RECURRING BASE 200,317,838 348,194

TOTAL FUNDS AVAILABLE 231,108,488 31,138,844

TOTAL AUTH FTE POSITIONS (1,037.27) (4.00)

=====================================

**SECTION 68A**

U12-DEPARTMENT OF TRANSPORTATION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

A. GENERAL

PERSONAL SERVICE

EXECUTIVE DIRECTOR 146,000

(1.00)

CLASSIFIED POSITIONS 13,828,725

(283.00)

UNCLASSIFIED POSITIONS 250,000

(2.00)

OTHER PERSONAL SERVICES 250,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 14,474,725

(286.00)

OTHER OPERATING EXPENSES 22,000,000

DEBT SERVICE

DEBT SERVICE 2,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DEBT SERVICE 2,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL GENERAL 36,476,725

(286.00)

=====================================

B. LAND & BUILDINGS

OTHER OPERATING EXPENSES 500,000

PERMANENT IMPROVEMENTS:

CONST BLDGS & ADDITIONS 500,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERM IMPROVEMENTS 500,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL LAND AND BUILDINGS 1,000,000

=====================================

TOTAL ADMINISTRATION 37,476,725

(286.00)

=====================================

II. HIGHWAY ENGINEERING

A. ENGR-ADMIN & PROJ MGMT

PERSONAL SERVICE

CLASSIFIED POSITIONS 74,065,016

(1,556.00)

UNCLASSIFIED POSITIONS 150,000

(1.00)

OTHER PERSONAL SERVICES 3,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 77,215,016

(1,557.00)

OTHER OPERATING EXPENSES 7,650,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT ENG-ADM & PROJ MGMT 84,865,016

(1,557.00)

=====================================

B. ENGINEER & CONSTRUCT:

OTHER OPERATING EXPENSES

OTHER OPERATING EXPENSES 100,000,000

PERMANENT IMPROVEMENTS:

PERMANENT IMPROVEMENTS 822,920,248

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERM IMPROVEMENTS 822,920,248

DEBT SERVICE

PRINCIPAL - LOAN NOTE 1,678,368

INTEREST - LOAN NOTE 3,301,384

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DEBT SERVICE 4,979,752

AID TO SUBDIVISIONS

ALLOC MUN-RESTRICTED 5,000,000

ALLOC CNTY-RESTRICTED 1,000,000

ALLOC OTHER ENTITIES 100,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 6,100,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ENGINEERING -

CONSTRUCTION 934,000,000

=====================================

C. HIGHWAY MAINTENANCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 86,019,981

(3,324.96)

OTHER PERSONAL SERVICES 3,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 89,019,981

(3,324.96)

OTHER OPERATING EXPENSES 110,000,000

PERMANENT IMPROVEMENTS:

PERMANENT IMPROVEMENTS 150,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERM IMPROVEMENTS 150,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT HIGHWAY MAINTENANCE 199,169,981

(3,324.96)

=====================================

TOT HIGHWAY ENGINEERING 1,218,034,997

(4,881.96)

=====================================

III. TOLL OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 95,000

(2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 95,000

(2.00)

OTHER OPERATING EXPENSES 2,970,000

=====================================

TOTAL TOLL OPERATIONS 3,065,000

(2.00)

=====================================

IV. NON-FEDERAL HWY AID

OTHER OPERATING EXPENSES 35,000,000

=====================================

TOTAL NON-FEDERAL AID -

HIGHWAY FUND 35,000,000

=====================================

V. MASS TRANSIT

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,330,674

(21.00)

UNCLASSIFIED POSITIONS 105,000

(1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,435,674

(22.00)

OTHER OPERATING EXPENSES 315,000

AID TO SUBDIVISIONS

ALLOC MUN-RESTRICTED 2,000,000

ALLOC OTHER ENTITIES 31,380,000

AID TO OTHER ENTITIES 57,270 57,270

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 33,437,270 57,270

=====================================

TOTAL MASS TRANSIT 35,187,944 57,270

(22.00)

=====================================

VI. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 73,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 73,000,000

=====================================

TOTAL EMPLOYEE BENEFITS 73,000,000

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

DEPT OF TRANSPORTATION

TOTAL FUNDS AVAILABLE 1,401,764,666 57,270

TOTAL AUTH FTE POSITIONS (5,191.96)

=====================================

**SECTION 68B**

U15-INFRASTRUCTURE BANK BOARD

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

NEW POSITIONS

*DIRECTOR 75,000*

(1.00)

OTHER PERSONAL SERVICES 25,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 100,000

(1.00)

OTHER OPERATING EXPENSES

OTHER OPERATING EXPENSES 172,780

DEBT SERVICE

DEBT SERVICE 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DEBT SERVICE 50,000

SPECIAL ITEMS:

TRANSP INFRASTRUCTURE 50,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 50,000,000

=====================================

TOTAL ADMINISTRATION 50,322,780

(1.00)

=====================================

II. EMPLOYEE BENEFITS

EMPLOYER CONTRIBUTIONS 34,620

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 34,620

=====================================

TOTAL EMPLOYEE BENEFITS 34,620

=====================================

INFRASTRUCTURE BANK BD

TOTAL FUNDS AVAILABLE 50,357,400

TOTAL AUTH FTE POSITIONS (1.00)

=====================================

**SECTION 68C**

U20-COUNTY TRANSPORTATION FUNDS

**TOTAL FUNDS GENERAL FUNDS**

I. COUNTY TRANSP FUNDS

OTHER OPERATING EXPENSES

OTHER OPERATING EXPENSES 7,500,000

PERMANENT IMPROVEMENTS

PERMANENT IMPROVEMENTS 25,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERM IMPROVEMENTS 25,000,000

DISTRIBUTION TO SUBDIV

ALLOC MUNICIPAL 4,000,000

ALLOC CNTY-RESTRICTED 55,500,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 59,500,000

=====================================

TOT COUNTY TRANSP 92,000,000

=====================================

COUNTY TRANSP FUNDS

TOTAL FUNDS AVAILABLE 92,000,000

=====================================

**SECTION 68D**

U30-DIVISION OF AERONAUTICS

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 877,210 542,934

(13.00) (8.80)

UNCLASSIFIED POSITIONS 85,000 85,000

(1.00) (1.00)

OTHER PERSONAL SERVICES 78,158

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,040,368 627,934

(14.00) (9.80)

OTHER OPERATING EXPENSES 2,098,202 286,106

SPECIAL ITEMS:

AID TO SUBDIVISIONS:

ALLOC MUN-RESTRICTED 200,000

ALLOC CNTY-RESTRICTED 2,015,000

ALLOC OTHER ENTITIES 250,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 2,465,000

=====================================

TOTAL ADMINISTRATION 5,603,570 914,040

(14.00) (9.80)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 284,826 177,421

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 284,826 177,421

=====================================

TOTAL EMPLOYEE BENEFITS 284,826 177,421

=====================================

DIVISION OF AERONAUTICS

TOTAL FUNDS AVAILABLE 5,888,396 1,091,461

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

SPECIAL ITEMS

***[[10]](#footnote-10)\*\*JOINT CITIZENS & LEG COMM***

***ON CHILDREN 300,000 50,000***

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 300,000 50,000

=====================================

TOTAL ADMINISTRATION 9,630,194 9,380,194

(189.00) (189.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 3,183,983 3,183,983

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 3,183,983 3,183,983

=====================================

TOTAL EMPLOYEE BENEFITS 3,183,983 3,183,983

=====================================

LEG. DEPT-THE SENATE

TOTAL FUNDS AVAILABLE 12,814,177 12,564,177

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 10,502,627 10,502,627

=====================================

TOTAL ADMINISTRATION 16,640,941 16,640,941

(251.00) (251.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBUTIONS

EMPLOYER CONTRIBUTIONS 4,638,847 4,638,847

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 4,638,847 4,638,847

=====================================

TOTAL EMPLOYEE BENEFITS 4,638,847 4,638,847

=====================================

LEG DEPT-HOUSE OF

REPRESENTATIVES

TOTAL FUNDS AVAILABLE 21,279,788 21,279,788

TOTAL AUTH FTE POSITIONS (251.00) (251.00)

=====================================

**SECTION 70C**

A15-LEG DEPT-CODIFICATION OF LAWS & LEG COUNCIL

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

CODE COMMNSR & DIR (P) 139,377 139,377

(1.00) (1.00)

UNCLASS LEG MISC (P) 1,780,969 1,780,969

(43.00) (43.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,920,346 1,920,346

(44.00) (44.00)

OTHER OPERATING EXPENSES 500,000 500,000

SPECIAL ITEMS

CODE SUPPLEMENTS 400,000 100,000

PHOTOCOPYING EQUIPMENT 1,000 1,000

APPROVED ACCOUNTS 45,121 45,121

COMM ON UNIFORM STATE L 1,000 1,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 447,121 147,121

=====================================

TOTAL ADMINISTRATION 2,867,467 2,567,467

(44.00) (44.00)

=====================================

II. DEV/PRINT STATE REGISTER

PERSONAL SERVICE

UNCLASS LEG MISC (P) 123,432 123,432

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 123,432 123,432

(2.00) (2.00)

=====================================

TOTAL DEVELOP/PRINT

STATE REGISTER 123,432 123,432

(2.00) (2.00)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 609,582 609,582

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 609,582 609,582

=====================================

TOTAL EMPLOYEE BENEFITS 609,582 609,582

=====================================

LEG DEPT-CODIFICATION OF

LAWS & LEG COUNCIL

TOTAL FUNDS AVAILABLE 3,600,481 3,300,481

TOTAL AUTH FTE POSITIONS (46.00) (46.00)

=====================================

**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

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,594,816 1,594,816

(33.00) (33.00)

OTHER OPERATING EXPENSES 3,235,711 3,235,711

=====================================

TOTAL ADMINISTRATION 4,830,527 4,830,527

(33.00) (33.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 461,797 461,797

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 461,797 461,797

=====================================

TOTAL EMPLOYEE BENEFITS 461,797 461,797

=====================================

LEG DEPT-LEG PRINTING, INF

TECH SYSTEMS

TOTAL FUNDS AVAILABLE 5,292,324 5,292,324

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) 947,793 727,793

(25.00) (25.00)

OTHER PERSONAL SERVICES 1,225 1,225

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,043,748 823,748

(26.00) (26.00)

OTHER OPERATING EXPENSES 95,000 95,000

=====================================

TOTAL ADMINISTRATION 1,138,748 918,748

(26.00) (26.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 265,130 185,130

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 265,130 185,130

=====================================

TOTAL EMPLOYEE BENEFITS 265,130 185,130

=====================================

LEG DEPT-LEG AUDIT COUNCIL

TOTAL FUNDS AVAILABLE 1,403,878 1,103,878

TOTAL AUTH FTE POSITIONS (26.00) (26.00)

=====================================

**SECTION 70F**

A85-EDUCATION OVERSIGHT COMMITTEE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 99,600

(1.00)

UNCLASS LEG MISC (P) 330,000

(9.00)

OTHER PERSONAL SERVICES 130,000

TAXABLE SUBSISTENCE 2,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 561,600

(10.00)

***[[11]](#footnote-11)\*\*OTHER OPERATING EXPENSES 703,088 200,000***

=====================================

TOTAL ADMINISTRATION 1,264,688 200,000

(10.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBUTIONS

EMPLOYER CONTRIBUTIONS 130,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 130,000

=====================================

TOTAL EMPLOYEE BENEFITS 130,000

=====================================

EDUC OVERSIGHT COMM

TOTAL FUNDS AVAILABLE 1,394,688 200,000

TOTAL AUTH FTE POSITIONS (10.00)

=====================================

TOT LEGISLATIVE DEPT 45,785,336 43,740,648

=====================================

TOTAL AUTH FTE POSITIONS (555.00) (545.00)

=====================================

REPRESENTATIVES (124.00) (124.00)

=====================================

SENATORS (46.00) (46.00)

=====================================

**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 1,275,877 624,877

(38.00) (24.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,914,409 1,263,409

(44.00) (30.00)

OTHER OPERATING EXPENSES 708,163 222,640

=====================================

TOTAL ADMINISTRATION 2,622,572 1,486,049

(44.00) (30.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 593,192 389,475

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 593,192 389,475

=====================================

TOTAL EMPLOYEE BENEFITS 593,192 389,475

=====================================

ADMINISTRATIVE LAW COURT

TOTAL FUNDS AVAILABLE 3,215,764 1,875,524

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

(26.00) (26.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,307,435 1,307,435

(27.00) (27.00)

OTHER OPERATING EXPENSES 101,213 101,213

=====================================

TOTAL ADMINISTRATION 1,408,648 1,408,648

(27.00) (27.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 432,501 432,501

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 432,501 432,501

=====================================

TOTAL EMPLOYEE BENEFITS 432,501 432,501

=====================================

GOVERNOR’S OFF-EXECUTIVE

CONTROL OF STATE

TOTAL FUNDS AVAILABLE 1,841,149 1,841,149

TOTAL AUTH FTE POSITIONS (27.00) (27.00)

=====================================

**SECTION 72B**

D17-GOVERNOR’S OFF-EXECUTIVE POLICY & PROGRAMS

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATIVE SERVICES

A. DIVISION DIRECTOR

PERSONAL SERVICE:

CLASSIFIED POSITIONS 18,604 18,604

(.50) (.50)

UNCLASSIFIED POSITIONS 44,048 44,048

(.50) (.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 62,652 62,652

(1.00) (1.00)

OTHER OPERATING EXPENSES 9,597 9,597

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIVISION DIRECTOR 72,249 72,249

(1.00) (1.00)

=====================================

1. SUPPORT SERVICES

PERSONAL SERVICE:

CLASSIFIED POSITIONS 411,936 411,936

(19.00) (19.00)

UNCLASSIFIED POSITIONS 40,807 40,807

(1.50) (1.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 452,743 452,743

(20.50) (20.50)

OTHER OPERATING EXPENSES 168,038 168,038

DISTRIBUTION TO SUBDIV:

ALLOC OTHER ST AGENCIES 1,048,998

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 1,048,998

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SUPPORT SERVICES 1,669,779 620,781

(20.50) (20.50)

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIVISION DIRECTOR 1,742,028 693,030

(21.50) (21.50)

=====================================

TOT ADMIN SERVICES 1,742,028 693,030

(21.50) (21.50)

=====================================

II. CHILDREN’S SERVICES

A. CHILDREN’S SERVICES

1. GUARDIAN AD LITEM

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,186,440 282,416

(23.00) (11.50)

UNCLASSIFIED POSITIONS 52,543 22,643

(1.00) (.50)

OTHER PERSONAL SERVICES 2,363,526 193,729

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,602,509 498,788

(24.00) (12.00)

OTHER OPERATING EXPENSES 2,760,099 45,170

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL GUARDIAN AD LITEM 6,362,608 543,958

(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

CHILDREN’S TRUST FUND 100,000 100,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 104,054 104,054

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CHILDREN’S AFFAIRS 140,667 140,667

(1.00) (1.00)

=====================================

3. FOSTER CARE

PERSONAL SERVICE:

CLASSIFIED POSITIONS 752,058 209,620

(17.00) (8.00)

UNCLASSIFIED POSITIONS 69,029 32,699

(1.00) (.50)

OTHER PERSONAL SERVICES 70,414 8,449

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 891,501 250,768

(18.00) (8.50)

OTHER OPERATING EXPENSES 217,766 49,924

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FOSTER CARE 1,109,267 300,692

(18.00) (8.50)

=====================================

4. CONTINUUM OF CARE

PERSONAL SERVICE:

CLASSIFIED POSITIONS 2,638,581 1,248,581

(69.21) (38.56)

UNCLASSIFIED POSITIONS 70,119 70,119

(1.00) (1.00)

TEMP GRANTS EMPLOYEE 500,000

OTHER PERSONAL SERVICES 80,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,288,700 1,318,700

(70.21) (39.56)

OTHER OPERATING EXPENSES 894,890 144,890

CASE SERVICES:

CASE SERVICES 1,465,666 992,885

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 1,465,666 992,885

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CONTINUUM OF CARE 5,649,256 2,456,475

(70.21) (39.56)

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CHILDREN’S SERVICES 13,261,798 3,441,792

(113.21) (61.06)

=====================================

TOTAL CHILDREN’S SERVICES 13,261,798 3,441,792

(113.21) (61.06)

=====================================

III. CONSTITUENT SERVICES

A. CONSTITUENT SERVICES

1. VICTIMS’ ASSISTANCE

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,342,130

(28.68)

UNCLASSIFIED POSITIONS 76,042

(1.00)

TEMP GRANTS EMPLOYEE 311,829

OTHER PERSONAL SERVICES 251,845

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,981,846

(29.68)

OTHER OPERATING EXPENSES 13,133,376

SPECIAL ITEMS:

VICTIMS RIGHTS 44,022 44,022

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 44,022 44,022

DISTRIBUTION TO SUBDIV:

ALLOC CNTY-RESTRICTED 650,000

ALLOC OTHER STATE AGENCIES 367,479

ALLOC OTHER ENTITIES 158,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 1,175,479

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL VICTIMS’ ASSISTANCE 16,334,723 44,022

(29.68)

=====================================

2. VETERANS’ AFFAIRS

A. VETERANS’ AFFAIRS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 367,713 367,713

(15.30) (15.30)

UNCLASSIFIED POSITIONS 50,000 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 417,713 417,713

(15.30) (15.30)

OTHER OPERATING EXPENSES 15,090 15,090

SPECIAL ITEMS:

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

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 550,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL VETERANS’ AFFAIRS 1,050,162 500,162

(15.30) (15.30)

B. VETERANS’ CEMETERY

PERSONAL SERVICE:

CLASSIFIED POSITIONS 224,461 224,461

(8.13) (8.13)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 224,461 224,461

(8.13) (8.13)

OTHER OPERATING EXPENSES 500 500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL VETERANS’ CEMETERY 224,961 224,961

(8.13) (8.13)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL VETERANS’ AFFAIRS 1,275,123 725,123

(23.43) (23.43)

=====================================

4. OMBUDSMAN

PERSONAL SERVICE:

CLASSIFIED POSITIONS 200,412 60,789

(6.26) (2.76)

UNCLASSIFIED POSITIONS 92,594 25,000

(2.50) (1.50)

OTHER PERSONAL SERVICES 18,720

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 311,726 85,789

(8.76) (4.26)

OTHER OPERATING EXPENSES 74,560 1,629

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL OMBUDSMAN 386,286 87,418

(8.76) (4.26)

=====================================

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

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 294,160 34,658

(6.75) (1.26)

OTHER OPERATING EXPENSES 92,342 15,342

DISTRIBUTION TO SUBDIV:

ALLOC MUN-RESTRICTED 60,000

ALLOC SCHOOL DIST 300,000

ALLOC OTHER STAGENCIES 400,000

ALLOC OTHER ENTITIES 890,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 1,650,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DEVELOPMENTAL

DISABILITIES 2,036,502 50,000

(6.75) (1.26)

=====================================

6. SMALL AND MIN BUSINESS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 43,331 43,331

(1.50) (1.50)

UNCLASSIFIED POSITIONS 41,311 41,311

(.50) (.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 84,642 84,642

(2.00) (2.00)

OTHER OPERATING EXPENSES 13,061 13,061

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SMALL AND

MINORITY BUSINESS 97,703 97,703

(2.00) (2.00)

=====================================

7. ECONOMIC OPPORTUNITY

PERSONAL SERVICE:

CLASSIFIED POSITIONS 674,718

(16.30)

UNCLASSIFIED POSITIONS 44,423

(2.00)

OTHER PERSONAL SERVICES 476,088

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,195,229

(18.30)

OTHER OPERATING EXPENSES 3,459,528

DISTRIBUTION TO SUBDIV:

ALLOC OTHER ENTITIES 67,959,405

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 67,959,405

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT ECONOMIC OPPORTUNITY 72,614,162

(18.30)

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CONSTITUENT SERVICES 92,744,499 1,004,266

(88.92) (30.95)

=====================================

TOT CONSTITUENT SERVICES 92,744,499 1,004,266

(88.92) (30.95)

=====================================

IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 4,394,538 1,210,504

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 4,394,538 1,210,504

=====================================

TOTAL EMPLOYEE BENEFITS 4,394,538 1,210,504

=====================================

GOVERNOR’S OFF-EXECUTIVE

POLICY & PROGRAMS

TOTAL FUNDS AVAILABLE 112,142,863 6,349,592

TOTAL AUTH FTE POSITIONS (223.63) (113.51)

=====================================

**SECTION 72C**

D20-GOVERNOR’S OFF-MANSION AND GROUNDS

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE:

CLASSIFIED POSITIONS 58,928 58,928

(10.00) (10.00)

UNCLASSIFIED POSITIONS 143,757 93,757

(4.00) (3.50)

OTHER PERSONAL SERVICES 22,583 22,583

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 225,268 175,268

(14.00) (13.50)

OTHER OPERATING EXPENSES 202,917 60,500

=====================================

TOTAL ADMINISTRATION 428,185 235,768

(14.00) (13.50)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 65,616 58,033

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 65,616 58,033

=====================================

TOTAL EMPLOYEE BENEFITS 65,616 58,033

=====================================

GOVERNOR’S OFF-MANSION

AND GROUNDS

TOTAL FUNDS AVAILABLE 493,801 293,801

TOTAL AUTH FTE POSITIONS (14.00) (13.50)

=====================================

**SECTION 72D**

D25-OFFICE OF INSPECTOR GENERAL

**TOTAL FUNDS GENERAL FUNDS**

I. OFF OF INSPECTOR GENERAL

NEW POSITIONS

NEW POSITIONS ADDED BY

THE BUDGET & CONTROL BD

INSPECTOR GENERAL 98,500 98,500

(1.00) (1.00)

*AUDITOR IV 113,100 84,545*

(2.00) (1.60)

*ADMINISTRATIVE ASSISTANT 25,000 25,000*

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 236,600 208,045

(4.00) (3.60)

OTHER OPERATING EXPENSES 25,073 25,073

SPECIAL ITEMS

FRAUD HOTLINE 3,000 3,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 3,000 3,000

=====================================

TOTAL OFFICE OF INSPECTOR

GENERAL 264,673 236,118

(4.00) (3.60)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 63,882 63,882

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 63,882 63,882

=====================================

TOTAL EMPLOYEE BENEFITS 63,882 63,882

=====================================

OFF OF INSPECTOR GENERAL

TOTAL FUNDS AVAILABLE 328,555 300,000

TOTAL AUTH FTE POSITIONS (4.00) (3.60)

=====================================

TOTAL GOVERNOR’S OFFICE 114,806,368 8,784,542

=====================================

TOTAL AUTH FTE POSITIONS (268.63) (157.61)

=====================================

**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 281,896 281,896

(5.00) (5.00)

OTHER PERSONAL SERVICES 15,749 15,749

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 344,190 344,190

(6.00) (6.00)

OTHER OPERATING EXPENSES 68,125 68,125

=====================================

TOTAL ADMINISTRATION 412,315 412,315

(6.00) (6.00)

=====================================

II. OFFICE ON AGING

A. SENIOR SERVICES

ADMINISTRATION

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,823,997 749,773

(40.00) (21.40)

UNCLASSIFIED POSITIONS 121,945 64,325

(1.00) (.25)

OTHER PERSONAL SERVICES 6,019 2,765

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,951,961 816,863

(41.00) (21.65)

OTHER OPERATING EXPENSES 1,192,948 127,477

SPECIAL ITEM:

SILVER HAIRED LEGISLATURE 13,500 13,500

HOME AND COMMUNITY

BASED SERVICES 3,472,000 3,472,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 3,485,500 3,485,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SENIOR SERVICES

ADMINISTRATION 6,630,409 4,429,840

(41.00) (21.65)

=====================================

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 2,190,700

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 2,190,700

DISTRIBUTION TO SUBDIV:

ALLOC OTHER ST AGENCIES 200,000

ALLOC OTHER ENTITIES 27,744,184

AID TO OTHER ENTITIES 1,122,124 1,122,124

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 29,066,308 1,122,124

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL OFFICE ON AGING

ASSISTANCE 31,422,008 1,287,124

=====================================

TOTAL OFFICE ON AGING 38,052,417 5,716,964

(41.00) (21.65)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 703,467 428,823

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 703,467 428,823

=====================================

TOTAL EMPLOYEE BENEFITS 703,467 428,823

=====================================

LIEUTENANT GOVERNOR’S OFF

TOTAL FUNDS AVAILABLE 39,168,199 6,558,102

TOTAL AUTH FTE POSITIONS (47.00) (27.65)

=====================================

**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 1,118,483 486,444

(28.00) (16.00)

OTHER PERSONAL SERVICES 65,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,275,490 578,451

(29.00) (17.00)

OTHER OPERATING EXPENSES 556,711

=====================================

TOTAL ADMINISTRATION 1,832,201 578,451

(29.00) (17.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 388,381 252,043

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 388,381 252,043

=====================================

TOTAL EMPLOYEE BENEFITS 388,381 252,043

=====================================

SECRETARY OF STATE

TOTAL FUNDS AVAILABLE 2,220,582 830,494

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 130,000 130,000

(2.00) (2.00)

UNCLASSIFIED POSITIONS 145,000 145,000

(3.00) (3.00)

OTHER PERSONAL SERVICES 14,500 2,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 381,507 369,007

(6.00) (6.00)

OTHER OPERATING EXPENSES 58,301 1,500

=====================================

TOTAL ADMIN SERVICES 439,808 370,507

(6.00) (6.00)

=====================================

II. STATEWIDE PAYROLL/ACCTS

PAYABLE

PERSONAL SERVICE

CLASSIFIED POSITIONS 644,070 599,070

(21.00) (18.00)

UNCLASSIFIED POSITIONS 35,500 35,500

OTHER PERSONAL SERVICES 45,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 724,570 634,570

(21.00) (18.00)

OTHER OPERATING EXPENSES 81,052 2,000

=====================================

TOTAL STATEWIDE

PAYROLL/ACCTS PAYABLE 805,622 636,570

(21.00) (18.00)

=====================================

III. STATEWIDE FINANCIAL

REPORTING

PERSONAL SERVICE

CLASSIFIED POSITIONS 207,000 200,000

(6.00) (6.00)

UNCLASSIFIED POSITIONS 35,556 35,556

OTHER PERSONAL SERVICES 100,773 5,773

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 343,329 241,329

(6.00) (6.00)

OTHER OPERATING EXPENSES 56,748 1,748

=====================================

TOTAL STATEWIDE

FINANCIAL REPORTING 400,077 243,077

(6.00) (6.00)

=====================================

IV. INFO TECHNOLOGY

PERSONAL SERVICE

CLASSIFIED POSITIONS 130,000 30,000

(2.00) (1.00)

OTHER PERSONAL SERVICES 12,570 70

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 142,570 30,070

(2.00) (1.00)

OTHER OPERATING EXPENSES 204,489 1,065

=====================================

TOTAL INFO TECHNOLOGY 347,059 31,135

(2.00) (1.00)

=====================================

V. STATEWIDE ACCT SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 285,000 285,000

(6.00) (4.00)

UNCLASSIFIED POSITIONS 35,556 35,556

OTHER PERSONAL SERVICES 3,000 3,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 323,556 323,556

(6.00) (4.00)

OTHER OPERATING EXPENSES 35,927 1,351

=====================================

TOT STATEWIDE

ACCOUNTING SERVICES 359,483 324,907

(6.00) (4.00)

=====================================

VI. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 503,147 409,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 503,147 409,000

=====================================

TOTAL EMPLOYEE BENEFITS 503,147 409,000

=====================================

COMPTROLLER GENERAL’S OFF

TOTAL FUNDS AVAILABLE 2,855,196 2,015,196

TOTAL AUTH FTE POSITIONS (41.00) (35.00)

=====================================

**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 62,937 62,937

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 154,944 154,944

(3.00) (3.00)

OTHER OPERATING EXPENSES 14,115 14,115

=====================================

TOTAL ADMINISTRATION 169,059 169,059

(3.00) (3.00)

=====================================

II. PROGRAMS AND SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,665,586 942,885

(64.00) (37.00)

UNCLASSIFIED POSITIONS 317,000

(3.00)

OTHER PERSONAL SERVICES 10,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,992,586 942,885

(67.00) (37.00)

OTHER OPERATING EXPENSES 1,371,580 52,641

=====================================

TOTAL PROGRAMS AND SRVCS 4,364,166 995,526

(67.00) (37.00)

=====================================

IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 987,343 368,212

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 987,343 368,212

=====================================

TOTAL EMPLOYEE BENEFITS 987,343 368,212

=====================================

STATE TREASURER’S OFFICE

TOTAL FUNDS AVAILABLE 5,520,568 1,532,797

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 5,509,298

(35.00)

OTHER PERSONAL SERVICES 166,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 5,675,298

(35.00)

OTHER OPERATING EXPENSES 3,034,026

=====================================

TOTAL ADMINISTRATION 8,709,324

(35.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 1,443,355

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,443,355

=====================================

TOTAL EMPLOYEE BENEFITS 1,443,355

=====================================

RETIREMENT SYSTEM

INVESTMENT COMMISSION

TOTAL FUNDS AVAILABLE 10,152,679

TOTAL AUTH FTE POSITIONS (35.00)

=====================================

**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 881,936 522,936

(21.70) (12.08)

OTHER PERSONAL SERVICES 126,279 111,279

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,100,222 726,222

(22.70) (13.08)

OTHER OPERATING EXPENSES 503,389 127,389

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 1,710,687 960,687

(22.70) (13.08)

=====================================

II. ARMORY OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 21,424

(.55)

OTHER PERSONAL SERVICES 74,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 95,424

(.55)

OTHER OPERATING EXPENSES 4,094,078 983,414

=====================================

TOTAL ARMORY OPERATIONS 4,189,502 983,414

(.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 249,723 108,228

(13.75) (8.25)

OTHER PERSONAL SERVICES 7,139 3,239

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 256,862 111,467

(13.75) (8.25)

OTHER OPERATING EXPENSES 69,931 27,793

=====================================

TOT BUILDINGS & GROUNDS 326,793 139,260

(13.75) (8.25)

=====================================

VI. ARMY CONTRACT SUPP

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,088,589 11,840

(10.75) (.25)

OTHER PERSONAL SERVICES 3,925,954

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 5,014,543 11,840

(10.75) (.25)

OTHER OPERATING EXPENSES 18,964,985 73,300

=====================================

TOT ARMY CONTRACT SUPP 23,979,528 85,140

(10.75) (.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 935,489 55,822

(23.75) (2.81)

OTHER PERSONAL SERVICES 1,243,831 56,814

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,179,320 112,636

(23.75) (2.81)

OTHER OPERATING EXPENSES 4,079,885 322,951

=====================================

TOTAL MCENTIRE ANG BASE 6,259,205 435,587

(23.75) (2.81)

=====================================

IX. EMERG PREPAREDNESS

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,332,561 703,697

(58.00) (21.25)

OTHER PERSONAL SERVICES 330,122 10,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,662,683 713,697

(58.00) (21.25)

OTHER OPERATING EXPENSES 4,047,452 615,999

AID TO SUBDIVISIONS

ALLOC-MUNICIPALITIES 4,500,000

ALLOC CNTY-RESTRICTED 7,990,342 36,410

ALLOC OTHER ST AGENCIES 693,766

ALLOC OTHER ENTITIES 60,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 13,244,108 36,410

=====================================

TOT EMERG PREPAREDNESS 19,954,243 1,366,106

(58.00) (21.25)

=====================================

X. STATE GUARD

PERSONAL SERVICE

CLASSIFIED POSITIONS 68,385 68,385

(2.50) (2.50)

OTHER PERSONAL SERVICES 11,551 11,551

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 79,936 79,936

(2.50) (2.50)

OTHER OPERATING EXPENSES 43,064 43,064

=====================================

TOTAL STATE GUARD 123,000 123,000

(2.50) (2.50)

=====================================

XI. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 5,277,795 770,811

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 5,277,795 770,811

=====================================

TOTAL EMPLOYEE BENEFITS 5,277,795 770,811

=====================================

ADJUTANT GENERAL’S OFFICE

TOTAL FUNDS AVAILABLE 66,584,047 4,864,006

TOTAL AUTH FTE POSITIONS (134.50) (48.64)

=====================================

**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 318,101 102,198

=====================================

TOTAL ADMINISTRATION 501,211 221,511

(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 317,919 317,919

=====================================

TOTAL VOTER SERVICES 556,400 556,400

(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. DISTRIBUTION TO SUBDIV

AID CNTY-LOCAL REGIS EXP 533,000 533,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 533,000 533,000

=====================================

TOTAL DISTRIBUTION TO

SUBDIVISIONS 533,000 533,000

=====================================

V. STATEWIDE/SPECIAL PRIM

SPECIAL ITEMS:

STATEWIDE PRIM/GENERAL

ELECTION 3,000,000 3,000,000

SPECIAL PRIMARIES 100,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 3,100,000 3,000,000

=====================================

TOTAL STATEWIDE/SPECIAL

PRIMARIES 3,100,000 3,000,000

=====================================

VII.EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 237,542 211,542

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 237,542 211,542

=====================================

TOTAL EMPLOYEE BENEFITS 237,542 211,542

=====================================

ELECTION COMMISSION

TOTAL FUNDS AVAILABLE 4,982,399 4,541,699

TOTAL AUTH FTE POSITIONS (19.50) (17.00)

=====================================

**SECTION 80A**

F03-BUDGET AND CONTROL BOARD

**TOTAL FUNDS GENERAL FUNDS**

I. OFFICE OF EXECUTIVE DIR

A. BOARD ADMINISTRATION

PERSONAL SERVICE:

EXECUTIVE DIRECTOR 173,380 173,380

(1.00) (1.00)

CLASSIFIED POSITIONS 108,293 45,351

(3.04) (.90)

UNCLASSIFIED POSITIONS 226,205 79,577

(2.00) (.60)

OTHER PERSONAL SERVICES 20,560 20,560

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 528,438 318,868

(6.04) (2.50)

OTHER OPERATING EXPENSES 120,425 25,390

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT BOARD ADMINISTRATION 648,863 344,258

(6.04) (2.50)

=====================================

B. GENERAL COUNSEL

PERSONAL SERVICE:

CLASSIFIED POSITIONS 126,000

(3.00)

UNCLASSIFIED POSITIONS 636,500

(6.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 762,500

(9.00)

OTHER OPERATING EXPENSES 137,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL GENERAL COUNSEL 900,000

(9.00)

=====================================

TOTAL OFFICE OF

EXECUTIVE DIRECTOR 1,548,863 344,258

(15.04) (2.50)

=====================================

II. OPERATIONS AND

EXECUTIVE TRAINING

A. AGENCY SUPPORT

PERSONAL SERVICE:

CLASSIFIED POSITIONS 140,971 46,005

(5.50) (2.35)

UNCLASSIFIED POSITIONS 153,800 34,090

(1.00) (.30)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 294,771 80,095

(6.50) (2.65)

OTHER OPERATING EXPENSES 65,977 47,834

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL AGENCY SUPPORT 360,748 127,929

(6.50) (2.65)

=====================================

B. INTERNAL OPERATIONS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,279,406 404,831

(33.65) (9.24)

UNCLASSIFIED POSITIONS 351,151 104,498

(3.01) (.90)

OTHER PERSONAL SERVICES 102,872 19,004

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,733,429 528,333

(36.66) (10.14)

OTHER OPERATING EXPENSES 869,749 585,948

SPECIAL ITEMS:

ETV COVERAGE 513,269 513,269

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 513,269 513,269

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT INTERNAL OPERATIONS 3,116,447 1,627,550

(36.66) (10.14)

=====================================

TOTAL OPERATIONS AND

EXECUTIVE TRAINING 3,477,195 1,755,479

(43.16) (12.79)

=====================================

III. INTERNAL AUDIT

PERSONAL SERVICE:

CLASSIFIED POSITIONS 303,940 67,178

(6.00) (1.80)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 303,940 67,178

(6.00) (1.80)

OTHER OPERATING EXPENSES 51,015 1,270

=====================================

TOT INTERNAL AUDIT AND

PERFORMANCE REVIEW 354,955 68,448

(6.00) (1.80)

=====================================

IV. BUD AND ANALYSES DIV

A. OFFICE OF STATE BUDGET

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,323,292 1,323,292

(21.83) (21.83)

UNCLASSIFIED POSITIONS 235,000 235,000

(3.99) (3.99)

OTHER PERSONAL SERVICES 10,865 10,865

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,569,157 1,569,157

(25.82) (25.82)

OTHER OPERATING EXPENSES 208,885 208,885

SPECIAL ITEM:

APP BUDGET MODULE (NR) 2,500,000 2,500,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT NON-RECURRING APPRO 2,500,000 2,500,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT OFF OF STATE BUDGET 4,278,042 4,278,042

(25.82) (25.82)

=====================================

B. OFFICE OF RESEARCH &

STATISTICS

1. ADMINISTRATION

PERSONAL SERVICE:

CLASSIFIED POSITIONS 406,805 183,833

(8.00) (2.70)

UNCLASSIFIED POSITIONS 122,170 85,519

(1.00) (.70)

OTHER PERSONAL SERVICES 43,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 571,975 269,352

(9.00) (3.40)

OTHER OPERATING EXPENSES 121,371 28,083

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ADMINISTRATION 693,346 297,435

(9.00) (3.40)

=====================================

2. ECONOMIC RESEARCH

PERSONAL SERVICE:

CLASSIFIED POSITIONS 192,495 192,495

(4.00) (4.00)

UNCLASSIFIED POSITIONS 196,833 196,833

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 389,328 389,328

(5.00) (5.00)

OTHER OPERATING EXPENSES 34,730 34,730

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ECONOMIC RESEARCH 424,058 424,058

(5.00) (5.00)

=====================================

3. HEALTH AND DEMO

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,603,662 267,737

(22.00) (5.00)

OTHER PERSONAL SERVICES 490,964

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,094,626 267,737

(22.00) (5.00)

OTHER OPERATING EXPENSES 1,192,328 150,168

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL HEALTH AND

DEMOGRAPHIC STATISTICS 3,286,954 417,905

(22.00) (5.00)

=====================================

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)

=====================================

5. GEODETIC & MAP SURVEY

PERSONAL SERVICE:

CLASSIFIED POSITIONS 468,411 404,833

(9.00) (8.50)

OTHER PERSONAL SERVICES 61,563

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 529,974 404,833

(9.00) (8.50)

OTHER OPERATING EXPENSES 297,376 50,436

SPECIAL ITEMS:

MAPPING 195,831 195,831

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 195,831 195,831

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL GEODETIC AND

MAPPING SURVEY 1,023,181 651,100

(10.00) (9.50)

=====================================

6. SUCCESSFUL CHILDREN’S

PROJECT

PERSONAL SERVICE:

CLASSIFIED POSITIONS 66,000

(2.00)

UNCLASSIFIED POSITIONS 80,238

(1.00)

OTHER PERSONAL SERVICES 47,470

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 193,708

(3.00)

OTHER OPERATING EXPENSES 98,292

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SUCCESSFUL

CHILDREN’S PROJECT 292,000

(3.00)

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT OFFICE OF RESEARCH

& STATISTICS 10,152,552 6,223,511

(77.82) (51.72)

=====================================

C. BD OF ECON ADVISORS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 294,609 294,609

(4.00) (4.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

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

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 26,000 26,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL BOARD OF

ECONOMIC ADVISORS 346,943 346,943

(4.00) (4.00)

=====================================

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

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ADMINISTRATION 381,146 381,146

(5.00) (5.00)

=====================================

2. HUMAN RES CONSULT

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,011,681 1,011,681

(19.17) (19.17)

OTHER PERSONAL SERVICES 3,000 3,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,014,681 1,014,681

(19.17) (19.17)

OTHER OPERATING EXPENSES 366,603 366,603

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL HUMAN RESOURCE

CONSULTING 1,381,284 1,381,284

(19.17) (19.17)

=====================================

3. HUMAN RESOURCE

DEVELOPMENT SERVICES

PERSONAL SERVICE:

CLASSIFIED POSITIONS 370,027 87,800

(9.25) (3.00)

UNCLASSIFIED POSITIONS 98,715 98,715

(1.00) (1.00)

OTHER PERSONAL SERVICES 1,122,750

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,591,492 186,515

(10.25) (4.00)

OTHER OPERATING EXPENSES 215,237 30,237

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL HUMAN RESOURCE

DEVELOPMENT SERVICES 1,806,729 216,752

(10.25) (4.00)

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT OFF OF HUMAN RESOURC 3,569,159 1,979,182

(34.42) (28.17)

=====================================

E. CONFED 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

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 306,000 306,000

(8.00) (8.00)

OTHER OPERATING EXPENSES 428,882 370,782

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SC CONFEDERATE

RELIC ROOM AND MILITA 734,882 676,782

(8.00) (8.00)

=====================================

TOTAL BUDGET AND

ANALYSES DIVISION 14,803,536 9,226,418

(124.24) (91.89)

=====================================

V. DIV OF GENERAL SRVCS

A. BUSINESS OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 668,653

(13.00)

UNCLASSIFIED POSITIONS 120,154

(2.00)

OTHER PERSONAL SERVICES 75,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 863,807

(15.00)

OTHER OPERATING EXPENSES 450,382

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL BUSINESS OPERATIONS 1,314,189

(15.00)

=====================================

B. FACILITIES MANAGEMENT

PERSONAL SERVICE:

CLASSIFIED POSITIONS 4,050,702

(129.88)

UNCLASSIFIED POSITIONS 95,000

(1.00)

OTHER PERSONAL SERVICES 189,986

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 4,335,688

(130.88)

OTHER OPERATING EXPENSES 14,461,082

SPECIAL ITEMS:

CAPITAL COMPLEX RENT 719,781 719,781

STATE HOUSE MAINT & OPER 658,000 658,000

MANSION & GROUNDS 126,000 126,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 1,503,781 1,503,781

PERMANENT IMPROVEMENTS:

PERMANENT IMPROVEMENTS 3,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERM IMPROVEMENTS 3,000,000

DEBT SERVICE

PRINCIPAL - LOAN NOTE 227,668

INTEREST - LOAN NOTE 7,496

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DEBT SERVICE 235,164

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FACILITIES MGMT 23,535,715 1,503,781

(130.88)

=====================================

C. AGENCY SERVICES

1. SURPLUS PROPERTY

PERSONAL SERVICE:

CLASSIFIED POSITIONS 606,281

(21.35)

UNCLASSIFIED POSITIONS 33,200

(.23)

OTHER PERSONAL SERVICES 122,650

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 762,131

(21.58)

OTHER OPERATING EXPENSES 643,089

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SURPLUS PROPERTY 1,405,220

(21.58)

=====================================

2. INTRA STATE MAIL

PERSONAL SERVICE:

CLASSIFIED POSITIONS 232,166

(9.00)

UNCLASSIFIED POSITIONS

(.06)

OTHER PERSONAL SERVICES 320,929

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 553,095

(9.06)

OTHER OPERATING EXPENSES 428,416

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL INTRA STATE MAIL 981,511

(9.06)

=====================================

3. PARKING

PERSONAL SERVICE:

CLASSIFIED POSITIONS 64,290

(3.25)

UNCLASSIFIED POSITIONS

(.02)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 64,290

(3.27)

OTHER OPERATING EXPENSES 201,190

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PARKING 265,480

(3.27)

=====================================

5. STATE FLEET MGMT

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,228,708

(32.97)

UNCLASSIFIED POSITIONS 69,521

(.65)

OTHER PERSONAL SERVICES 91,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,389,229

(33.62)

OTHER OPERATING EXPENSES 18,279,993

DEBT SERVICE:

PRINCIPAL 2,100,000

INTEREST 82,303

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DEBT SERVICE 2,182,303

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT STATE FLEET MGMT 21,851,525

(33.62)

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL AGENCY SERVICES 24,503,736

(67.53)

=====================================

D. STATE BUILDING &

PROPERTY SERVICES

PERSONAL SERVICE:

CLASSIFIED POSITIONS 273,336

(8.00)

UNCLASSIFIED POSITIONS 84,000

(1.56)

OTHER PERSONAL SERVICES 10,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 367,336

(9.56)

OTHER OPERATING EXPENSES 232,110

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL STATE BUILDING &

PROPERTY SERVICES 599,446

(9.56)

=====================================

TOTAL DIVISION OF

GENERAL SERVICES 49,953,086 1,503,781

(222.97)

=====================================

VI. PROCUREMENT SERVICES

DIVISION

PERSONAL SERVICE:

CLASSIFIED POSITIONS 3,046,222 869,313

(61.99) (19.99)

UNCLASSIFIED POSITIONS 170,438 115,776

(1.50) (1.00)

OTHER PERSONAL SERVICES 95,931 36,564

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,312,591 1,021,653

(63.49) (20.99)

OTHER OPERATING EXPENSES 838,820 163,799

=====================================

TOTAL PROCUREMENT

SERVICES DIVISION 4,151,411 1,185,452

(63.49) (20.99)

=====================================

VII. INSURANCE AND

GRANTS DIVISION

A. OFFICE OF INSURANCE

RESERVE FUND

PERSONAL SERVICE:

CLASSIFIED POSITIONS 2,829,636

(57.75)

UNCLASSIFIED POSITIONS 278,106

(2.35)

OTHER PERSONAL SERVICES 18,360

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,126,102

(60.10)

OTHER OPERATING EXPENSES 3,409,918

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT OFFICE OF INSURANCE

RESERVE FUND 6,536,020

(60.10)

=====================================

B. EMPLOYEE INSURANCE

PERSONAL SERVICE:

CLASSIFIED POSITIONS 4,694,833

(86.98)

UNCLASSIFIED POSITIONS 328,057

(2.45)

OTHER PERSONAL SERVICES 240,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 5,262,890

(89.43)

OTHER OPERATING EXPENSES 4,162,981

SPECIAL ITEMS:

ADOPTION ASSISTANCE PROG 300,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 300,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT EMPLOYEE INSURANCE 9,725,871

(89.43)

=====================================

C. OFF OF LOCAL GOVT

1. ADMINISTRATION

PERSONAL SERVICE:

CLASSIFIED POSITIONS 35,000

(1.00)

UNCLASSIFIED POSITIONS 15,000

(1.50) (1.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 50,000

(2.50) (1.50)

OTHER OPERATING EXPENSES 10,000

SPECIAL ITEMS:

TOBACCO SETTLEMT LOCAL

GOVERNMENT FUND 1,330,133

LOCAL GOVT GRANTS PROG 1,360,000 1,360,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 2,690,133 1,360,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ADMINISTRATION 2,750,133 1,360,000

(2.50) (1.50)

=====================================

2. STATE REVOLVING FUND

A. LOAN OPERATIONS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 430,000

(5.80)

UNCLASSIFIED POSITIONS

(1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 430,000

(6.80)

OTHER OPERATING EXPENSES 175,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL LOAN OPERATIONS 605,000

(6.80)

B: LOANS

SPECIAL ITEMS:

LOANS 878,385 878,385

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 878,385 878,385

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL LOANS 878,385 878,385

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT STATE REVOLVING FUND 1,483,385 878,385

(6.80)

=====================================

3. SC RURAL INFRA

BANK TRUST FUND

SPECIAL ITEMS:

SC RURAL INFRA FUND 15,000 15,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 15,000 15,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SC RURAL

INFRA BANK TRUST FUND 15,000 15,000

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL OFFICE OF LOCAL

GOVERNMENT 4,248,518 2,253,385

(9.30) (1.50)

=====================================

D. ENERGY OFFICE

1. ENERGY PROGRAM

PERSONAL SERVICE:

CLASSIFIED POSITIONS 104,321

(13.95)

UNCLASSIFIED POSITIONS 7,000

(.60)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 111,321

(14.55)

OTHER OPERATING EXPENSES 386,350

DISTRIBUTION TO SUBDIV

ALLOC CNTY-RESTRICTED 700,000

ALLOC OTHER ST AGENCIES 100,000

ALLOC OTHER ENTITIES 200,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 1,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ENERGY PROGRAM 1,497,671

(14.55)

=====================================

2. RADIOACTIVE WASTE

PERSONAL SERVICE:

CLASSIFIED POSITIONS 121,689

(1.65)

UNCLASSIFIED POSITIONS

(.50)

OTHER PERSONAL SERVICES 33,104

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 154,793

(2.15)

OTHER OPERATING EXPENSES 150,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL RADIOACTIVE WASTE 304,793

(2.15)

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ENERGY OFFICE 1,802,464

(16.70)

=====================================

VIII. DIV OF STATE

INFORMATION TECHNOLOGY

A. SUPPORT SERVICES

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,621,345

(36.00)

UNCLASSIFIED POSITIONS 245,206

(2.00)

OTHER PERSONAL SERVICES 41,602

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,908,153

(38.00)

OTHER OPERATING EXPENSES 1,500,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SUPPORT SERVICES 3,408,153

(38.00)

=====================================

B. DSIT OPERATIONS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 6,809,173

(168.00)

UNCLASSIFIED POSITIONS 120,788

(1.00)

OTHER PERSONAL SERVICES 696,502

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 7,626,463

(169.00)

OTHER OPERATING EXPENSES 27,730,573

SPECIAL ITEMS:

SERVICE CONTRACT 800MHZ 2,238,247 1,238,247

SCHOOL TECHNOLOGY 21,960,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 24,198,247 1,238,247

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DSIT OPERATIONS 59,555,283 1,238,247

(169.00)

=====================================

C. SC ENTERPRISE

INFORMATION SYSTEM

PERSONAL SERVICE:

CLASSIFIED POSITIONS 6,539,465 3,922,868

(110.75) (75.64)

UNCLASSIFIED POSITIONS 103,049 100,000

(1.00) (1.00)

OTHER PERSONAL SERVICES 630,084 200,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 7,272,598 4,222,868

(111.75) (76.64)

OTHER OPERATING EXPENSES 13,687,335 9,550,706

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SC ENTERPRISE

INFORMATION SYSTEM 20,959,933 13,773,574

(111.75) (76.64)

==================================

TOTAL DIVISION OF STATE

INFORMATION TECHNOLOG 106,236,242 17,265,206

(494.28) (78.14)

=====================================

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 7,300,753

=====================================

TOT SC RETIREMENT SYSTEMS 17,201,690

(192.00)

=====================================

X. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 18,153,711 3,380,814

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 18,153,711 3,380,814

=====================================

TOTAL EMPLOYEE BENEFITS 18,153,711 3,380,814

=====================================

BUDGET & CONTROL BOARD

TOTAL FUNDS AVAILABLE 215,880,689 34,729,856

TOTAL AUTH FTE POSITIONS (1,161.18) (208.11)

=====================================

**SECTION 80B**

F27-B & C-AUDITOR’S OFFICE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

STATE AUDITOR

(1.00) (1.00)

CLASSIFIED POSITIONS 149,984 149,984

(3.00) (3.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 149,984 149,984

(4.00) (4.00)

OTHER OPERATING EXPENSES 1,000 1,000

=====================================

TOTAL ADMINISTRATION 150,984 150,984

(4.00) (4.00)

=====================================

II. AUDITS

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,103,600 1,287,719

(32.00) (29.00)

*AUDITOR III*

(21.00)

UNCLASSIFIED POSITIONS 108,471 108,471

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,212,071 1,396,190

(55.00) (31.00)

OTHER OPERATING EXPENSES 1,539,944 183,596

=====================================

TOTAL AUDITS 3,752,015 1,579,786

(55.00) (31.00)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBUTIONS

EMPLOYER CONTRIBUTIONS 793,536 494,687

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 793,536 494,687

=====================================

TOTAL EMPLOYEE BENEFITS 793,536 494,687

=====================================

B & C-AUDITOR’S OFFICE

TOTAL FUNDS AVAILABLE 4,696,535 2,225,457

TOTAL AUTH FTE POSITIONS (59.00) (35.00)

=====================================

**SECTION 80C**

F30-B & C-EMPLOYEE BENEFITS

**TOTAL FUNDS GENERAL FUNDS**

I. STATE EMPLOYER CONTRIB

UNEMPLOYMENT COMP INS 1,895 1,895

STATE RETIREMT-MILITARY &

NON-MEMBER SRV 77,014 77,014

RETIREMENT SPPL-STATE EMP 623,357 623,357

RETIRE SUPPLEMENT-PUBLIC

SCHOOL EMP 980,600 980,600

RETIRE-POLICE INSURANCE

AND ANNUITY FUND 11,041 11,041

RETIREMENT SPPL-POL OFF 53,178 53,178

PENSIONS-RET NATL GUARD 4,539,066 4,539,066

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 6,286,151 6,286,151

=====================================

TOTAL STATE EMPLOYER

CONTRIBUTIONS 6,286,151 6,286,151

=====================================

II. STATE EMP BENEFITS

B. BASE PAY INCREASE

PERSONAL SERVICE

EMPLOYEE PAY PLAN 43,032,091 43,032,091

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 43,032,091 43,032,091

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL BASE PAY INCREASE 43,032,091 43,032,091

=====================================

C. RATE INCREASES

HLTH INSURANCE-EMPLOYER

CONTRIBUTIONS 51,528,219 51,528,219

ST RETIRE-STATE EMPLOYEES 31,000,000 31,000,000

RETIRE-POLICE INSURANCE

AND ANNUITY FUN 985,552 985,552

OPEB TRUST FUND PAYMENT 2,375,300 2,375,300

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 85,889,071 85,889,071

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL RATE INCREASE 85,889,071 85,889,071

=====================================

TOT STATE EMPLOY BENEFITS 128,921,162 128,921,162

=====================================

B & C-EMPLOYEE BENEFITS

TOTAL FUNDS AVAILABLE 135,207,313 135,207,313

=====================================

**SECTION 80D**

F31-CAPITAL RESERVE FUND

**TOTAL FUNDS GENERAL FUNDS**

I. RESERVE FUND

SPECIAL ITEM

CAPITAL RESERVE FUND 112,656,555 112,656,555

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 112,656,555 112,656,555

=====================================

TOTAL RESERVE FUNDS 112,656,555 112,656,555

=====================================

CAPITAL RESERVE FUND

TOTAL FUNDS AVAILABLE 112,656,555 112,656,555

=====================================

TOT BUDGET & CONTROL BD 468,441,092 284,819,181

=====================================

TOTAL AUTH FTE POSITIONS (1,220.18) (243.11)

=====================================

**SECTION 81**

R44-DEPARTMENT OF REVENUE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMIN & PROGRAM

SUPPORT

PERSONAL SERVICE

DIRECTOR 130,063 130,063

(1.00) (1.00)

CLASSIFIED POSITIONS 270,245 270,245

(10.00) (10.00)

UNCLASSIFIED POSITIONS 123,375 123,375

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 523,683 523,683

(13.00) (13.00)

OTHER OPERATING EXPENSES 35,000 35,000

=====================================

TOT ADMINISTRATIVE AND

PROGRAM SUPPORT 558,683 558,683

(13.00) (13.00)

=====================================

II. PROGRAMS AND SRVCS

A. SUPPORT SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 6,574,682 4,900,000

(128.00) (119.00)

NEW POSITIONS ADDED BY THE

BUDGET & CONTROL BOARD

*INFO TECH MANAGER*

(1.00)

*SR INFO RESOURCE CONSULTANT*

(5.00)

*SR APPLICANT ANALYST*

(5.00)

*SR SOFTWARE ENGINEER*

(5.00)

*PROJECT MGR II*

(1.00)

*SR APPLICANT ANALYST II*

(2.00)

*APPL ANALYST II*

(2.00)

*APPL ANALYST I*

(4.00)

*INFO TECH SYST ARCH*

(2.00)

*INFO RESO CONSULT I*

(1.00)

*INFO RES CONSULT*

(1.00)

OTHER PERSONAL SERVICES 150,000 100,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 6,724,682 5,000,000

(157.00) (119.00)

OTHER OPERATING EXPENSES 22,848,103 1,172,074

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SUPPORT SERVICES 29,572,785 6,172,074

(157.00) (119.00)

=====================================

B. REVENUE & REGULATORY

PERSONAL SERVICE

CLASSIFIED POSITIONS 23,005,318 22,635,964

(609.50) (595.50)

OTHER PERSONAL SERVICES 1,000,000 550,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 24,005,318 23,185,964

(609.50) (595.50)

OTHER OPERATING EXPENSES 2,440,125 1,681,517

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT REVENUE & REGULATORY 26,445,443 24,867,481

(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 80,000 80,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL LEGAL, POLICY &

LEGISLATIVE 585,992 585,992

(12.00) (12.00)

=====================================

TOT PROGRAMS AND SRVCS 56,604,220 31,625,547

(778.50) (726.50)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 10,385,888 9,482,468

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 10,385,888 9,482,468

=====================================

TOTAL EMPLOYEE BENEFITS 10,385,888 9,482,468

=====================================

DEPARTMENT OF REVENUE

TOTAL FUNDS AVAILABLE 67,548,791 41,666,698

TOTAL AUTH FTE POSITIONS (791.50) (739.50)

=====================================

**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 344,402 116,354

(9.00) (6.00)

OTHER PERSONAL SERVICES 18,187 3,187

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 430,567 187,519

(10.00) (7.00)

OTHER OPERATING EXPENSES 255,800 25,800

=====================================

TOTAL ADMINISTRATION 686,367 213,319

(10.00) (7.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 118,039 73,579

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 118,039 73,579

=====================================

TOTAL EMPLOYEE BENEFITS 118,039 73,579

=====================================

STATE ETHICS COMMISSION

TOTAL FUNDS AVAILABLE 804,406 286,898

TOTAL AUTH FTE POSITIONS (10.00) (7.00)

=====================================

**SECTION 83**

S60-PROCUREMENT REVIEW PANEL

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 75,175 75,175

(2.00) (2.00)

OTHER PERSONAL SERVICES 469 469

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 75,644 75,644

(2.00) (2.00)

OTHER OPERATING EXPENSES 17,269 14,735

=====================================

TOTAL ADMINISTRATION 92,913 90,379

(2.00) (2.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBUTIONS

EMPLOYER CONTRIBUTIONS 21,551 21,551

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 21,551 21,551

=====================================

TOTAL EMPLOYEE BENEFITS 21,551 21,551

=====================================

PROCUREMENT REVIEW PANEL

TOTAL FUNDS AVAILABLE 114,464 111,930

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 IMPROVE BONDS 54,343,728 54,343,728

AIR CARRIER HUB BONDS 4,308,400 4,308,400

STATE SCHOOL FACILITIES

BONDS 68,016,925 68,016,925

ECONOMIC DEVELOP BONDS 35,775,280 35,775,280

RESEARCH UNIVBONDS 24,220,344 24,220,344

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DEBT SERVICE 186,664,677 186,664,677

=====================================

TOT GEN OBLIGATION BONDS 186,664,677 186,664,677

=====================================

II. SPEC BONDS/ STOCKS/OTHER

LONG TERM OBLIGATIONS

INT PAYMT-CLEMSON STOCK 3,513 3,513

RICHARD B RUSSELL 550,000 550,000

INT PAYMT-AGRI COLLEGE STK 11,508 11,508

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DEBT SERVICE 565,021 565,021

=====================================

TOT SPECIAL BONDS & STOCKS 565,021 565,021

=====================================

DEBT SERVICE

TOTAL FUNDS AVAILABLE 187,229,698 187,229,698

=====================================

**SECTION 86**

X22-AID TO SUBDIVISIONS - STATE TREASURER

**TOTAL FUNDS GENERAL FUNDS**

I. AID TO SUBDIVISIONS

DISTRIBUTION TO SUBDIV:

AID - LOCAL GOV’T FUND 182,619,411 182,619,411

AID TO FIRE DISTRICTS 13,496,453 13,496,453

AID PLANNING DISTRICTS 556,253 556,253

AID TO COUNTY VETERANS’

OFFICES 247,507 247,507

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 196,919,624 196,919,624

=====================================

TOTAL AID TO SUBDIV-

FORMULA FUNDED 196,919,624 196,919,624

=====================================

II. AID TO SUBDIV CATEGOR

CATEGOR GRANTS COUNTIES

DISTRIBUTION TO SUBDIV

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 1,252,316 1,252,316

AID CNTY-TREASURERS 1,252,315 1,252,315

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 2,824,356 2,824,356

=====================================

TOT AID TO SUBDIVISIONS -

CATEGORICAL GRANT 2,824,356 2,824,356

=====================================

AID TO SUBDIVISIONS-STATE

TREASURER

TOTAL FUNDS AVAILABLE 199,743,980 199,743,980

=====================================

**SECTION 86A**

X44-AID TO SUBDIVISIONS - DEPARTMENT OF REVENUE

**TOTAL FUNDS GENERAL FUNDS**

I. AID TO SUBDIVISIONS-

DEPARTMENT OF REVENUE

DISTRIBUTION TO SUBDIV:

AID TO CNTYS-HOMESTEAD

EXEMPTION FUND 108,787,514 108,787,514

=====================================

AID TO SUBDIVISIONS-

DEPARTMENT OF REVENUE

TOTAL FUNDS AVAILABLE 108,787,514 108,787,514

=====================================

**SECTION 87**

RECAPITULATION

**AGENCY TOTAL FUNDS GENERAL FUNDS**

H63 DEPARTMENT OF EDUCATION 3,670,442,360 2,119,081,545

H66 LOTTERY EXPENDITURE ACCOUNT 284,735,117

H71 WIL LOU GRAY OPPORTUNITY SCH 6,103,361 4,913,040

H75 SCH FOR THE DEAF AND THE BLIND 25,743,643 17,018,069

L12 JOHN DE LA HOWE SCHOOL 5,085,981 4,251,242

H03 COMM ON HIGHER EDUCATION 119,280,326 107,896,556

H06 HIGHER EDUC TUITION GRANT 25,943,951 21,995,826

H09 THE CITADEL 134,390,685 8,494,888

H12 CLEMSON UNIV (EDUC & GEN) 773,341,778 59,746,916

H15 UNIVERSITY OF CHARLESTON 222,595,776 18,111,904

H17 COASTAL CAROLINA UNIVERSITY 180,802,642 8,591,599

H18 FRANCIS MARION UNIVERSITY 54,577,489 10,837,363

H21 LANDER UNIVERSITY 40,457,644 5,856,128

H24 SOUTH CAROLINA STATE UNIV 145,135,675 11,378,373

H27 UNIV OF SOUTH CAROLINA 944,036,034 99,324,550

H29 U S C - AIKEN CAMPUS 52,328,926 5,924,243

H34 U S C - UPSTATE 87,830,337 7,799,843

H36 U S C - BEAUFORT CAMPUS 24,490,597 1,360,802

H37 U S C - LANCASTER CAMPUS 18,378,210 1,468,791

H38 U S C - SALKEHATCHIE CAMPUS 13,164,271 1,251,387

H39 U S C - SUMTER CAMPUS 14,806,758 2,330,655

H40 U S C - UNION CAMPUS 6,649,425 570,069

H47 WINTHROP UNIVERSITY 145,471,827 12,456,146

H51 MEDICAL UNIV OF SOUTH CA 651,439,356 51,644,480

H53 AREA HEALTH EDUCA CONSORTI 11,917,052 8,978,368

H59 TECH & COMPREHENSIVE EDUC 663,468,531 118,644,294

H67 EDUCATIONAL TELEVISION COMM 18,875,000

H73 VOCATIONAL REHABILITATION 146,773,957 12,184,005

J02 DEPT OF HEALTH AND HUMAN SRVC 5,938,305,336 1,093,753,004

J04 DEPT OF HEALTH AND ENVIRON 573,687,916 93,647,984

J12 DEPT OF MENTAL HEALTH 387,145,788 151,669,318

J16 DEPT OF DISABILITIES AND SPECI 568,448,265 174,402,648

J20 DEPT OF ALCOHOL & OTHER DRUG 32,298,130 6,255,633

L04 DEPARTMENT OF SOCIAL SERVICES 2,136,272,717 119,895,834

L24 COMMISSION FOR THE BLIND 10,271,471 2,468,925

H79 DEPT OF ARCHIVES AND HISTORY 4,392,677 2,200,936

H87 STATE LIBRARY 11,720,889 8,802,743

H91 ARTS COMMISSION 3,446,946 1,937,598

H95 STATE MUSEUM COMMISSION 4,682,354 2,710,444

L32 HOUSING FINANCE AND DEVELOP 179,176,617

P12 FORESTRY COMMISSION 23,174,753 12,432,480

P16 DEPARTMENT OF AGRICULTURE 12,993,676 4,900,150

P20 CLEMSON UNIV (PUBLIC SRVC ACT) 65,910,976 27,995,827

P21 SC STATE UNIV (PUBLIC SRVC ACT) 6,334,038 2,281,862

P24 DEPT OF NATURAL RESOURCES 78,134,017 15,754,782

P26 SEA GRANT CONSORTIUM 6,048,009 428,223

P28 DEPT OF PARKS, REC & TOUR 70,192,570 29,651,597

P32 DEPARTMENT OF COMMERCE 86,147,243 25,409,228

P34 JOBS-ECONOMIC DEVELOP AUTH 461,150

P36 PATRIOTS POINT DEVELOP AUTH 8,547,262

P40 S. C. CONSERVATION BANK 7,523,899

B04 JUDICIAL DEPARTMENT 67,819,555 43,486,162

E20 ATTORNEY GENERAL’S OFFICE 20,861,270 7,378,976

E21 PROSECUTION COORD COMM 20,178,747 11,553,409

E23 COMM ON INDIGENT DEFENSE 31,238,550 17,812,898

D10 GOVERNOR’S OFF-STATE LAW ENFOR 88,947,504 33,137,465

K05 DEPARTMENT OF PUBLIC SAFETY 154,941,120 67,855,207

N20 LAW ENFORCE TRAINING COUNCIL 13,902,966 1,182,966

N04 DEPARTMENT OF CORRECTIONS 413,262,171 357,161,299

N08 DEPT OF PROB, PAROLE & PARDON 52,174,552 20,951,060

N12 DEPARTMENT OF JUVENILE JUSTICE 117,792,786 90,126,541

L36 HUMAN AFFAIRS COMMISSION 1,888,627 1,260,524

L46 STATE COMMISSION FOR MINORITY 640,492 378,678

R04 PUBLIC SERVICE COMMISSION 4,636,308

R06 OFFICE OF REGULATORY STAFF 11,118,806

R08 WORKERS’ COMPENSATION COMM 4,998,685 1,763,619

R12 STATE ACCIDENT FUND 5,799,811

R14 PATIENTS’ COMPENSATION FUND 996,001

R16 SECOND INJURY FUND 1,796,474

R20 DEPARTMENT OF INSURANCE 18,438,093 3,557,339

R23 BOARD OF FINANCIAL INSTITUTION 3,775,875

R28 DEPARTMENT OF CONSUMER AFFAIRS 2,514,242 697,382

R36 DEPT OF LABOR, LICENSING & REG 40,947,975 1,246,103

R40 DEPARTMENT OF MOTOR VEHICLES 85,000,000

R60 DEPT OF EMPLOYMENT & WORK 231,108,488 31,138,844

U12 DEPT OF TRANSPORTATION 1,401,764,666 57,270

U15 INFRASTRUCTURE BANK BOARD 50,357,400

U20 COUNTY TRANSPORTATION FUNDS 92,000,000

U30 DIVISION OF AERONAUTICS 5,888,396 1,091,461

A01 LEG DEPT-THE SENATE 12,814,177 12,564,177

A05 LEG DEPT-HOUSE OF REPRESENTAT 21,279,788 21,279,788

A15 LEG DEPT-CODIFICATION OF LAWS 3,600,481 3,300,481

A17 LEG DEPT-LEG PRINTING, ITS 5,292,324 5,292,324

A20 LEG DEPT-LEG AUDIT COUNCIL 1,403,878 1,103,878

A85 EDUCATION OVERSIGHT COMMITTEE 1,394,688 200,000

C05 ADMINISTRATIVE LAW COURT 3,215,764 1,875,524

D05 GOVERNOR’S OFF-EXECUTIVE CONTR 1,841,149 1,841,149

D17 GOVERNOR’S OFF-EXECUTIVE POLIC 112,142,863 6,349,592

D20 GOVERNOR’S OFF-MANSION & GRDS 493,801 293,801

D25 OFFICE OF INSPECTOR GENERAL 328,555 300,000

E04 LIEUTENANT GOVERNOR’S OFFICE 39,168,199 6,558,102

E08 SECRETARY OF STATE 2,220,582 830,494

E12 COMPTROLLER GENERAL’S OFFICE 2,855,196 2,015,196

E16 STATE TREASURER’S OFFICE 5,520,568 1,532,797

E19 RETIREMENT SYSTEM INVEST COMM 10,152,679

E24 ADJUTANT GENERAL’S OFFICE 66,584,047 4,864,006

E28 ELECTION COMMISSION 4,982,399 4,541,699

F03 BUDGET AND CONTROL BOARD 215,880,689 34,729,856

F27 B & C-AUDITOR’S OFFICE 4,696,535 2,225,457

F30 B & C-EMPLOYEE BENEFITS 135,207,313 135,207,313

F31 CAPITAL RESERVE FUND 112,656,555 112,656,555

R44 DEPARTMENT OF REVENUE 67,548,791 41,666,698

R52 STATE ETHICS COMMISSION 804,406 286,898

S60 PROCUREMENT REVIEW PANEL 114,464 111,930

V04 DEBT SERVICE 187,229,698 187,229,698

X22 AID TO SUBDIV-STATE TREAS 199,743,980 199,743,980

X44 AID TO SUBDIV-DEPT OF REV 108,787,514 108,787,514

GRAND TOTAL 22,976,334,051 6,087,936,408

SOURCE OF FUNDS

GENERAL FUNDS 6,087,936,408

FEDERAL FUNDS 8,669,288,844

EARMARKED FUNDS 4,949,344,035

RESTRICTED FUNDS 3,269,764,764

TOTAL FUNDS 22,976,334,051

**SECTION 88**

REVENUE

ESTIMATE OF GENERAL, SCHOOL, TRANSPORTATION,

EDUCATION IMPROVEMENT ACT AND EDUCATION LOTTERY REVENUES

FISCAL YEAR 2012-2013

REGULAR SOURCES:

Retail Sales Tax 2,466,430,613

Income Tax (Total) 2,922,568,738

Individual 2,732,202,909

Corporation 190,365,829

Total Income and Sales Tax 5,388,999,351

All Other Revenue

Admissions Tax 27,765,424

Aircraft Tax 4,014,377

Alcoholic Liquor Tax 62,138,620

Bank Tax 16,639,978

Beer and Wine Tax 105,547,794

Business License Tax 23,811,376

Coin-Operated Device Tax 1,746,052

Corporation License Tax 94,479,543

Departmental Revenue 36,590,056

Documentary Tax 22,571,698

Earned on Investments 29,000,000

Estate & Gift Tax 5,000

Insurance Tax 196,999,264

Motor Transport Fees 5,000

Motor Vehicle Licenses 15,980,088

Private Car Lines Tax 4,092,317

Public Service Authority 19,792,150

Retailers’ License Tax 966,428

Savings & Loan Association Tax 1,811,348

Workers’ Compensation Insurance Tax 12,025,746

Total All Other Revenue 675,982,259

Total Regular Sources 6,064,981,610

MISCELLANEOUS SOURCES:

Circuit & Family Court Fines 9,951,395

Debt Service Reimbursement 112,780

Indirect Cost Recoveries 11,061,222

Parole & Probation Supervision Fees 3,392,808

Unclaimed Property Fund Transfer 15,000,000

Total Miscellaneous Sources 39,518,205

Total Regular and Miscellaneous Revenue 6,104,499,815

Other Sources:

Nonrecurring Operating Transfers (16,563,407)

Total Other Sources (16,563,407)

General Fund Revenue 6,087,936,408

Department of Transportation Revenue 1,401,707,396

Education Improvement Act

FY 2011-12 616,797,653

FY 2010-11 Estimated Surplus 27,719,814

Total Education Improvement Act 644,517,467

Education Lottery Revenue 284,735,117

Revenue Earmarked for Tax Relief Trust Funds 549,161,002

Total All Sources of Revenues 8,968,057,390

**END OF PART IA**

1. \*\* See note at end of Act. [↑](#footnote-ref-1)
2. \*\* See note at end of Act. [↑](#footnote-ref-2)
3. \*\* See note at end of Act. [↑](#footnote-ref-3)
4. \*\* See note at end of Act. [↑](#footnote-ref-4)
5. \*\* See note at end of Act. [↑](#footnote-ref-5)
6. \* See note at end of Act. [↑](#footnote-ref-6)
7. \*\* See note at end of Act. [↑](#footnote-ref-7)
8. \*\* See note at end of Act. [↑](#footnote-ref-8)
9. \*\* See note at end of Act. [↑](#footnote-ref-9)
10. \*\* See note at end of Act. [↑](#footnote-ref-10)
11. \*\* See note at end of Act. [↑](#footnote-ref-11)