

No. 91

(R127, H3701)

AN ACT TO MAKE APPROPRIATIONS AND TO PROVIDE REVENUES TO MEET THE ORDINARY EXPENSES OF STATE GOVERNMENT FOR THE FISCAL YEAR BEGINNING JULY 1, 2015, 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 EDUC		
PERSONAL SERVICE		
STATE SUPER. OF EDUCATION	92,007	92,007
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,355,573	1,111,794
	(24.00)	(21.25)
UNCLASSIFIED POSITIONS	119,368	119,368
OTHER PERSONAL SRVCS	88,800	
TOTAL PERSONAL SERVICE	1,655,748	1,323,169
	(25.00)	(22.25)
OTHER OPER EXPENSES	987,768	151,025
TOTAL SUPT OF EDUCATION	2,643,516	1,474,194
	(25.00)	(22.25)
II. BOARD OF EDUCATION		
PERSONAL SERVICE		
OTHER PERSONAL SRVCS	4,787	4,787
TOTAL PERSONAL SERVICE	4,787	4,787
OTHER OPER EXPENSES	53,247	53,247
TOTAL BOARD OF EDUC	58,034	58,034
IV. ACCOUNTABILITY		
A. OPERATIONS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	6,716,960	2,182,771
	(80.02)	(31.25)
NEW POSITIONS		
<i>EDUCATION ASSOCIATE</i>	<i>130,000</i>	**130,000
	(3.00)	(3.00)

** See note at end of Act.

OF SOUTH CAROLINA
General and Permanent Laws--2015
H63-DEPARTMENT OF EDUCATION

	TOTAL FUNDS	GENERAL FUNDS
<i>DPTY/DIVISION DIRECTOR</i>	119,000	**119,000
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	473,732	15,709
TOTAL PERSONAL SERVICE	7,439,692	2,447,480
	(84.02)	(35.25)
OTHER OPER EXPENSES	18,019,972	210,254
DISTRIBUTION TO SUBDIV		
TOTAL OPERATIONS	25,459,664	2,657,734
	(84.02)	(35.25)
B. EDUC ACCOUNTABILITY ACT		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	236,548	236,548
TOTAL PERSONAL SERVICE	236,548	236,548
OTHER OPER EXPENSES	64,811	64,811
TOTAL EDUCATION		
ACCOUNTABILITY ACT	301,359	301,359
TOTAL ACCOUNTABILITY	25,761,023	2,959,093
	(84.02)	(35.25)
VI. CHIEF INFO OFFICE		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,643,386	1,613,386
	(22.51)	(16.76)
TOTAL PERSONAL SERVICE	1,643,386	1,613,386
	(22.51)	(16.76)
OTHER OPER EXPENSES	355,000	350,000
TOTAL CHIEF INFO OFFICE	1,998,386	1,963,386
	(22.51)	(16.76)
VIII. SCHOOL EFFECTIVENESS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	4,185,701	3,264,636
	(70.49)	(51.05)

** See note at end of Act.

STATUTES AT LARGE
General and Permanent Laws--2015
H63-DEPARTMENT OF EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS		
<i>EDUCATION ASSOCIATE</i>	175,000	**175,000
	(3.00)	(3.00)
<i>ADMINISTRATIVE ASSISTANT</i>	38,000	**38,000
	(1.00)	(1.00)
<i>PROGRAM MANAGER I</i>	155,000	**155,000
	(2.00)	(2.00)
<i>PROGRAM COORDINATOR I</i>	95,000	**95,000
	(2.00)	(2.00)
UNCLASSIFIED POSITIONS	550,000	550,000
	(11.00)	(11.00)
NEW POSITIONS		
<i>TEACHER</i>	220,000	220,000
	(4.00)	(4.00)
OTHER PERSONAL SRVCS	892,155	469,751
TOTAL PERSONAL SERVICE	6,310,856	4,967,387
	(93.49)	(74.05)
OTHER OPER EXPENSES	11,185,276	3,475,146
TOT SCHOOL EFFECTIVENESS	17,496,132	8,442,533
	(93.49)	(74.05)
IX. CHIEF FINANCE OFFICE		
A. FINANCE AND OPERATIONS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,787,065	1,221,435
	(48.02)	(41.02)
OTHER PERSONAL SRVCS	44,201	4,201
TOTAL PERSONAL SERVICE	1,831,266	1,225,636
	(48.02)	(41.02)
OTHER OPER EXPENSES	1,202,672	843,605
DISTRIBUTIONS TO SUBDIV		
AID TO OTHER ENTITIES	5,617	5,617
TOTAL DIST SUBDIV	5,617	5,617

** See note at end of Act.

OF SOUTH CAROLINA
General and Permanent Laws--2015
H63-DEPARTMENT OF EDUCATION

	TOTAL FUNDS	GENERAL FUNDS
TOT FINANCE & OPERATIONS	3,039,555	2,074,858
	(48.02)	(41.02)
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B. INSTRUCTIONAL MATERIALS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	161,064	
	(2.00)	
OTHER PERSONAL SRVCS	30,000	
TOTAL PERSONAL SERVICE	191,064	
	(2.00)	
OTHER OPER EXPENSES	1,336,838	
TOT INSTRUCT MATERIALS	1,527,902	
	(2.00)	
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TOT CHIEF FINANCE OFFICE	4,567,457	2,074,858
	(50.02)	(41.02)
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X. OPERATIONS AND SUPPORT		
A. SUPPORT OPERATIONS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	4,854,320	3,445,081
	(96.00)	(51.15)
OTHER PERSONAL SRVCS	1,878,625	634
TOTAL PERSONAL SERVICE	6,732,945	3,445,715
	(96.00)	(51.15)
OTHER OPER EXPENSES	7,150,329	1,188,609
DISTRIBUTIONS TO SUBDIV		
AID SCHOOL DISTRICTS	23,698	23,698
TOTAL DIST SUBDIV	23,698	23,698
TOT SUPPORT OPERATIONS	13,906,972	4,658,022
	(96.00)	(51.15)
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B. BUS SHOPS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	16,239,571	11,239,571
	(457.62)	(376.02)
OTHER PERSONAL SRVCS	485,624	98,102

STATUTES AT LARGE
General and Permanent Laws--2015
H63-DEPARTMENT OF EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL PERSONAL SERVICE	16,725,195	11,337,673
	(457.62)	(376.02)
OTHER OPER EXPENSES	57,227,331	50,552,331
DISTRIBUTION TO SUBDIV		
AID SCHL DIST-DRVRS SLRY/F	36,233,620	36,233,620
AID SCHL DIST-CONTRACT DRI	1,023,062	1,023,062
BUS DRV AIDE	129,548	129,548
AID OTHER STATE AGENCIES	69,751	69,751
AID SCHL DIST - BUS		
DRIVERS' WORKERS' COMP	2,996,195	2,996,195
TOTAL DIST SUBDIV	<u>40,452,176</u>	<u>40,452,176</u>
TOTAL BUS SHOPS	114,404,702	102,342,180
	(457.62)	(376.02)
C. BUSES		
SPECIAL ITEMS		
EAA TRANSPORTATION	3,153,136	3,153,136
EEDA TRANSPORTATION	608,657	608,657
BUS PURCHASES	1,015,506	1,015,506
TOTAL SPECIAL ITEMS	<u>4,777,299</u>	<u>4,777,299</u>
TOTAL BUSES	<u>4,777,299</u>	<u>4,777,299</u>
D. OFFICE OF FIRST STEPS TO		
SCHOOL READINESS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	759,000	65,000
	(6.00)	(1.00)
OTHER PERSONAL SRVCS	275,000	
TOTAL PERSONAL SERVICE	<u>1,034,000</u>	<u>65,000</u>
	(6.00)	(1.00)
OTHER OPER EXPENSES	5,003,392	
SPECIAL ITEMS		
BABYNET	7,581,000	
CDEPP	6,424,200	6,424,200
TOTAL SPECIAL ITEMS	<u>14,005,200</u>	<u>6,424,200</u>
EMPLOYER CONTRIBS	240,030	29,280

OF SOUTH CAROLINA
General and Permanent Laws--2015
H63-DEPARTMENT OF EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL FRINGE BENEFITS	240,030	29,280
TOTAL OFFICE OF FIRST STEPS TO SCHOOL READINESS	20,282,622 (6.00)	6,518,480 (1.00)
TOT OPERATIONS & SUPPORT	153,371,595 (559.62)	118,295,981 (428.17)
XII. EDUC IMPROVEMENT ACT		
A. STANDARDS, TEACHING, LEARNING, ACCOUNT.		
1. STUDENT LEARNING		
PERSONAL SERVICE CLASSIFIED POSITIONS	58,629	
TOTAL PERSONAL SERVICE	58,629	
OTHER OPER EXPENSES	136,739	
AID TO SUBDIV:		
AID TO DISTRICTS	37,386,600	
STUDENT HLTH AND FITNESS ACT - NURSES	6,000,000	
TECH PREP	3,021,348	
MODERNIZE VOCATIONAL EQUIPMENT	7,260,261	
ALLOC EIA-ARTS CURRICULA	1,487,571	
ADULT EDUCATION	15,073,736	
STUDENTS AT RISK OF SCH FAILURE	79,551,723	
HIGH SCHOOLS THAT WORK	2,146,499	
SUMMER READING CAMPS	1,500,000	
READING COACHES	4,961,278	
TOTAL DIST SUBDIV	158,389,016	
SPECIAL ITEMS:		
EEDA	6,013,832	
TOTAL SPECIAL ITEMS	6,013,832	
TOTAL STUDENT LEARNING	164,598,216	

STATUTES AT LARGE
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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
2. STUDENT TESTING		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	488,518	
	(8.00)	
TOTAL PERSONAL SERVICE	488,518	
	(8.00)	
OTHER OPER EXPENSES	332,948	
SPECIAL ITEMS		
ASSESSMENT / TESTING	27,261,400	
TOTAL SPECIAL ITEMS	27,261,400	
TOTAL STUDENT TESTING	28,082,866	
	(8.00)	
3. CURRIC AND STANDARDS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	126,232	
	(2.00)	
OTHER PERSONAL SRVCS	4,736	
TOTAL PERSONAL SERVICE	130,968	
	(2.00)	
OTHER OPER EXPENSES	41,987	
SPECIAL ITEMS:		
READING	6,542,052	
INSTRUCTIONAL MATERIALS	20,922,839	
TOTAL SPECIAL ITEMS	27,464,891	
TOT CURRIC & STANDARDS	27,637,846	
	(2.00)	
4. ASSISTANCE, INTERVENT& REWARD		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,236,436	
	(28.35)	
TOTAL PERSONAL SERVICE	1,236,436	
	(28.35)	
OTHER OPER EXPENSES	1,174,752	

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
SPECIAL ITEMS:		
EAA TECHNICAL ASSIST	8,800,000	
POWER SCH/DATA COLLECT	7,500,000	
TOTAL SPECIAL ITEMS	<u>16,300,000</u>	
TOTAL ASSISTANCE, INTERVENTION, REWARD	18,711,188	
	(28.35)	
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TOT STANDARDS, TEACHING, LEARNING, ACCOUNTA	239,030,116	
	(38.35)	
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B. EARLY CHILDHOOD		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	376,246	
	(6.50)	
TOTAL PERSONAL SERVICE	<u>376,246</u>	
	(6.50)	
OTHER OPER EXPENSES	556,592	
AID TO SUBDIV		
CDEPP - SCDE	34,324,437	
ALLOC EIA-4 YR EARLY CHILD	15,513,846	
TOTAL DIST SUBDIV	<u>49,838,283</u>	
TOT EARLY CHILDHOOD EDUC	50,771,121	
	(6.50)	
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C. TEACHER QUALITY		
1. CERTIFICATION		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,068,102	
	(25.25)	
OTHER PERSONAL SRVCS	<u>1,579</u>	
TOTAL PERSONAL SERVICE	1,069,681	
	(25.25)	
OTHER OPER EXPENSES	<u>638,999</u>	

STATUTES AT LARGE
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H63-DEPARTMENT OF EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL CERTIFICATION	1,708,680	
	(25.25)	
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2. RETENTION AND REWARD		
SPECIAL ITEMS		
TEACHER OF THE YEAR	155,000	
TEACHER QUALITY COMMISS	372,724	
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TOTAL SPECIAL ITEMS	527,724	
DIST SUBDIV		
ALLOC EIA-TEACHER SLRS	127,640,691	
ALLOC EIA-EMPLYR CONTRIB	18,266,752	
NATIONAL BOARD CERT	54,000,000	
RURAL TEACHER RECRUIT	1,500,000	
TEACHER SUPPLIES	13,596,000	
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TOTAL DIST SUBDIV	215,003,443	
TOT RETENTION & REWARD	215,531,167	
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3. PROFESSIONAL DEVELOP		
SPECIAL ITEMS:		
PROFESSIONAL DEVELOP	9,515,911	
ADEPT	873,909	
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TOTAL SPECIAL ITEMS	10,389,820	
TOT PROFESSIONAL DEVELOP	10,389,820	
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TOTAL TEACHER QUALITY	227,629,667	
	(25.25)	
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E. LEADERSHIP		
2. STATE		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	82,049	
	(10.77)	
OTHER PERSONAL SRVCS	83,121	
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TOTAL PERSONAL SERVICE	165,170	
	(10.77)	
OTHER OPER EXPENSES	279,032	

OF SOUTH CAROLINA
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H63-DEPARTMENT OF EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
DIST SUBDIV		
TECHNOLOGY	12,271,826	
TOTAL DIST SUBDIV	12,271,826	
EMPLOYER CONTRIBS	1,064,221	
TOTAL FRINGE BENEFITS	1,064,221	
TOTAL LEADERSHIP	13,780,249	
	(10.77)	
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F. PARTNERSHIPS		
2. OTHER AGENCIES AND ENT		
DIST SUBDIV		
TEACHER PAY (F30)	73,861	
EDUCATION OVERSIGHT		
COMMITTEE (A85)	1,793,242	
CENTER FOR EDUCATIONAL		
PARTNERSHIPS (H27)	715,933	
SC COUNCIL ON ECONOMIC		
EDUCATION	300,000	
SCIENCE PLUS	563,406	
GOVERNOR'S SCHOOL FOR ARTS		
AND HUMANITIES	959,994	
WIL LOU GRAY OPPORTUNITY		
SCHOOL (H71)	605,294	
SCH DEAF & BLIND (H75)	7,439,286	
DISB & SPECIAL NEEDS (J16)	613,653	
JH DE LA HOWE SC (L12)	417,734	
CLEMSON AGRICULTURE		
EDUCATION TEACHERS (P2)	889,758	
CENTERS OF EXCELLENCE (H03)	1,137,526	
TCHR RECRUIT PROG (H03)	4,243,527	
CENTER FOR EDUC RECRUIT,		
RETEN, & ADV (CER)	531,680	
TCHR LOAN PROG (E16)	5,089,881	
GOV SCHOOL FOR MATH AND		
SCIENCE (H63)	533,130	
STEM CENTERS SC	1,750,000	
TEACH FOR AMERICA SC	3,000,000	
ETV - K-12 PUBLIC EDUC (H67)	2,829,281	

STATUTES AT LARGE
General and Permanent Laws--2015
H63-DEPARTMENT OF EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
ETV - INFRASTRUCTURE (H67)	2,000,000	
SC YOUTH CHALLENGE ACAD LITERACY & DISTANCE LEARNING (P360)	1,000,000 415,000	
REGIONAL EDUC CTRS (P32)	1,302,000	
REACH OUT & READ (A850)	1,000,000	
ARTS CURRICULA (H910)	**1,000,000	
TOTAL DIST SUBDIV	<u>40,204,186</u>	
TOTAL PARTNERSHIPS	<u>40,204,186</u>	
G. TRANSPORTATION		
OTHER OPER EXPENSES	<u>12,575,684</u>	
TOTAL TRANSPORTATION	<u>12,575,684</u>	
H. CHARTER SCHOOL DISTRICT		
SPECIAL ITEMS		
CHARTER SCHOOL DISTRICT	68,131,619	
CHARTER SCHLS CHARTERED BY INST HIGHER LEA	<u>1,440,000</u>	
TOTAL SPECIAL ITEMS	<u>69,571,619</u>	
TOT CHARTER SCHOOL DIST	<u>69,571,619</u>	
I. FIRST STEPS TO SCHOOL READINESS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,911,453 (57.50)	
NEW POSITIONS		
<i>PROGRAM COORDINATOR II</i>	(23.00)	
UNCLASSIFIED POSITIONS	121,540 (1.00)	
OTHER PERSONAL SRVCS	<u>150,000</u>	
TOTAL PERSONAL SERVICE	2,182,993 (81.50)	
OTHER OPER EXPENSES	1,872,789	

** See note at end of Act.

OF SOUTH CAROLINA
General and Permanent Laws--2015
H63-DEPARTMENT OF EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
SPECIAL ITEMS		
COUNTY PARTNERSHIPS	12,693,265	
CDEPP	9,767,864	
BABYNET AUTISM THERAPY	1,699,848	
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TOTAL SPECIAL ITEMS	24,160,977	
EMPLOYER CONTRIBS	918,849	
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TOTAL FRINGE BENEFITS	918,849	
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TOTAL FIRST STEPS TO SCH READINESS	29,135,608 (81.50)	
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TOT EDUC IMPROVE ACT	682,698,250 (162.37)	
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XIII. GOVERNOR'S SCHOOL SCIENCE & MATH PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,948,223	1,948,223
	(50.30)	(50.30)
UNCLASSIFIED POSITIONS	3,444,590	3,334,590
	(29.79)	(29.02)
OTHER PERSONAL SRVCS	171,100	68,600
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TOTAL PERSONAL SERVICE	5,563,913	5,351,413
	(80.09)	(79.32)
OTHER OPER EXPENSES DISTRIBUTION TO SUBDIV ALLOC OTHER ENTITIES	4,057,985	3,578,985
	13,200	
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TOTAL DIST SUBDIV	13,200	
EMPLOYER CONTRIBS	1,729,792	1,687,992
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TOTAL FRINGE BENEFITS	1,729,792	1,687,992
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TOT GOVERNOR'S SCH SCIENCE & MATHEMATICS	11,364,890	10,618,390
	(80.09)	(79.32)
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STATUTES AT LARGE
General and Permanent Laws--2015
H63-DEPARTMENT OF EDUCATION

	TOTAL FUNDS	GENERAL FUNDS
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	659,377,101	659,377,101
EDUCATION FINANCE ACT	1,548,569,004	1,548,569,004
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	136,796,735	136,796,735
GUIDANCE/CAREER SPEC	21,362,113	21,362,113
CDDEP - SCDE	12,004,200	12,004,200
READING COACHES	29,483,100	29,483,100
SUMMER READING CAMPS	6,000,000	6,000,000
TOTAL DIST SUBDIV	3,270,343,037	2,434,005,394
TOT AID TO SCHOOL DIST	3,270,343,037	2,434,005,394
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 SUBDIV	1,732,717	1,732,717
TOTAL SPECIAL ALLOC	1,732,717	1,732,717
TOTAL DIRECT AID TO		
SCHOOL DISTRICTS	3,272,075,754	2,435,738,111

OF SOUTH CAROLINA
General and Permanent Laws--2015
H63-DEPARTMENT OF EDUCATION

	TOTAL FUNDS	GENERAL FUNDS
XV. GOV. SCHL FOR ARTS & HUMANITIES		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,852,179	1,787,179
	(41.02)	(40.52)
NEW POSITIONS		
<i>PROGRAM COORDINATOR II</i>	<i>54,000</i>	<i>54,000</i>
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	2,524,661	2,455,661
	(32.33)	(31.58)
NEW POSITIONS		
<i>NON CERTIFIED TEACHER</i>	<i>68,000</i>	<i>68,000</i>
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	845,106	526,835
TOTAL PERSONAL SERVICE	5,343,946	4,891,675
	(75.35)	(74.10)
OTHER OPER EXPENSES	1,496,826	1,046,826
EMPLOYER CONTRIBS	1,853,269	1,750,769
TOTAL FRINGE BENEFITS	1,853,269	1,750,769
TOT GOVERNOR'S SCH FOR THE ARTS AND HUMANITIES	8,694,041	7,689,270
	(75.35)	(74.10)
XVIII. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIB		
EMPLOYER CONTRIBS	15,347,024	10,134,207
TOTAL FRINGE BENEFITS	15,347,024	10,134,207
TOTAL EMPLOYEE BENEFITS	15,347,024	10,134,207
DEPARTMENT OF EDUCATION		
TOTAL FUNDS AVAILABLE	4,196,076,102	2,599,448,057
TOTAL AUTH FTE POSITIONS	(1,152.47)	(770.92)

SECTION 3
H66-LOTTERY EXPENDITURE ACCOUNT

	TOTAL FUNDS	GENERAL FUNDS
I. LOTTERY EXPENDITURE ACCOUNT		
SPECIAL ITEMS		
LOTTERY EXPENDITURES	300,925,000	
UNCLAIMED PRIZES	15,000,000	
	315,925,000	
TOTAL SPECIAL ITEMS	315,925,000	
TOTAL LOTTERY EXPENDITURE ACCOUNT		
	315,925,000	
LOTTERY EXPENDITURE ACCT		
TOTAL FUNDS AVAILABLE	315,925,000	

SECTION 4
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 SRVCS	130,000	
TAXABLE SUBSISTENCE	2,000	
	561,600	
TOTAL PERSONAL SERVICE	561,600	
	(10.00)	
OTHER OPER EXPENSES	1,101,642	
TOTAL ADMINISTRATION	1,663,242	
	(10.00)	

A85-EDUCATION OVERSIGHT COMMITTEE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	130,000	
TOTAL FRINGE BENEFITS	<u>130,000</u>	
TOTAL EMPLOYEE BENEFITS	<u>130,000</u>	
EDUC OVERSIGHT COMMITTEE		
TOTAL FUNDS AVAILABLE	1,793,242	
TOTAL AUTH FTE POSITIONS	<u>(10.00)</u>	
TOTAL LEGIS DEPARTMENT	<u>1,793,242</u>	
TOTAL AUTH FTE POSITIONS	<u>(10.00)</u>	

SECTION 5

H71-WIL LOU GRAY OPPORTUNITY SCHOOL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		
SUPERINTENDENT	79,070	79,070
	(1.00)	(1.00)
CLASSIFIED POSITIONS	194,090	194,090
	(4.00)	(4.00)
OTHER PERSONAL SRVCS	4,085	4,085
TOTAL PERSONAL SERVICE	<u>277,245</u>	<u>277,245</u>
	(5.00)	(5.00)
OTHER OPER EXPENSES	<u>24,419</u>	<u>24,419</u>
TOTAL ADMINISTRATION	<u>301,664</u>	<u>301,664</u>
	<u>(5.00)</u>	<u>(5.00)</u>
II. EDUCATIONAL PROGRAM		
A. ACADEMIC PROGRAM		
PERSONAL SERVICE		

H71-WIL LOU GRAY OPPORTUNITY SCHOOL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	557,773	557,773
	(14.62)	(14.36)
UNCLASSIFIED POSITIONS	541,426	446,426
	(11.55)	(6.45)
OTHER PERSONAL SRVCS	38,770	38,770
TOTAL PERSONAL SERVICE	1,137,969	1,042,969
	(26.17)	(20.81)
OTHER OPER EXPENSES	181,589	171,589
TOT ACADEMIC PROGRAM	1,319,558	1,214,558
	(26.17)	(20.81)
B. VOCATIONAL EDUCATION		
PERSONAL SERVICE		
UNCLASSIFIED POSITIONS	91,854	91,854
	(4.43)	(3.50)
TOTAL PERSONAL SERVICE	91,854	91,854
	(4.43)	(3.50)
OTHER OPER EXPENSES	127,040	102,040
TOTAL VOCATIONAL EDUC	218,894	193,894
	(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 OPER EXPENSES	2,837	2,837
TOTAL LIBRARY	31,273	31,273
	(.81)	(.61)
TOT EDUCATIONAL PROG	1,569,725	1,439,725
	(31.41)	(24.92)
III. STUDENT SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,228,814	1,228,814
	(41.39)	(41.39)

H71-WIL LOU GRAY OPPORTUNITY SCHOOL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SRVCS	15,000	15,000
TOTAL PERSONAL SERVICE	1,243,814	1,243,814
	(41.39)	(41.39)
OTHER OPER EXPENSES	158,000	125,000
TOTAL STUDENT SRVCS	1,401,814	1,368,814
	(41.39)	(41.39)
IV. SUPPORT SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	591,982	495,982
	(17.61)	(14.84)
OTHER PERSONAL SRVCS	55,000	25,000
TOTAL PERSONAL SERVICE	646,982	520,982
	(17.61)	(14.84)
OTHER OPER EXPENSES	1,956,233	1,109,912
TOTAL SUPPORT SRVCS	2,603,215	1,630,894
	(17.61)	(14.84)
V. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIB		
EMPLOYER CONTRIBS	1,231,486	1,176,486
TOTAL FRINGE BENEFITS	1,231,486	1,176,486
TOTAL EMPLOYEE BENEFITS	1,231,486	1,176,486
WIL LOU GRAY OPPOR SCHOOL		
TOTAL FUNDS AVAILABLE	7,107,904	5,917,583
TOTAL AUTH FTE POSITIONS	(95.41)	(86.15)

SECTION 6**H75-SCHOOL FOR THE DEAF AND THE BLIND**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		

H75-SCHOOL FOR THE DEAF AND THE BLIND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
PRESIDENT	110,219	110,219
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,216,394	1,130,132
	(23.50)	(22.00)
UNCLASSIFIED POSITIONS	88,900	
	(1.00)	
OTHER PERSONAL SRVCS	176,779	162,668
TOTAL PERSONAL SERVICE	1,592,292	1,403,019
	(25.50)	(23.00)
OTHER OPER EXPENSES	3,576,775	3,497,586
SPECIAL ITEMS		
SC ASSOC 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	5,428,178	5,159,716
	(25.50)	(23.00)
II. EDUCATION		
A. DEAF EDUCATION		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	120,054	120,054
	(5.00)	(5.00)
UNCLASSIFIED POSITIONS	226,252	226,252
	(14.00)	(4.20)
OTHER PERSONAL SRVCS	86,674	86,674
TOTAL PERSONAL SERVICE	432,980	432,980
	(19.00)	(9.20)
OTHER OPER EXPENSES	339,805	333,990
TOTAL DEAF EDUCATION	772,785	766,970
	(19.00)	(9.20)

H75-SCHOOL FOR THE DEAF AND THE BLIND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. BLIND EDUCATION		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	108,093	108,093
	(4.00)	(4.00)
UNCLASSIFIED POSITIONS	206,644	206,644
	(13.00)	(3.90)
OTHER PERSONAL SRVCS	87,649	87,649
TOTAL PERSONAL SERVICE	402,386	402,386
	(17.00)	(7.90)
OTHER OPER EXPENSES	396,728	392,423
DISTRIBUTION TO SUBDIV		
AID OTHER ST AGENCIES	50,000	50,000
TOTAL DIST SUBDIV	50,000	50,000
TOTAL BLIND EDUCATION	849,114	844,809
	(17.00)	(7.90)
C. MULTIHANDICAPPED EDUC		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	285,938	285,938
	(13.00)	(13.00)
UNCLASSIFIED POSITIONS	218,109	218,109
	(13.00)	(3.90)
OTHER PERSONAL SRVCS	39,810	39,810
TOTAL PERSONAL SERVICE	543,857	543,857
	(26.00)	(16.90)
OTHER OPER EXPENSES	338,300	333,421
TOTAL MULTIHANDICAPPED		
EDUCATION	882,157	877,278
	(26.00)	(16.90)
TOTAL EDUCATION	2,504,056	2,489,057
	(62.00)	(34.00)
III. STUDENT SUPPORT SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,124,209	360,425
	(16.02)	(8.69)

STATUTES AT LARGE (No. 91)
General and Permanent Laws--2015
H75-SCHOOL FOR THE DEAF AND THE BLIND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	790,435	559,182
	(20.50)	(5.06)
OTHER PERSONAL SRVCS	1,019,721	115,633
TOTAL PERSONAL SERVICE	2,934,365	1,035,240
	(36.52)	(13.75)
OTHER OPER EXPENSES	2,537,891	542,201
TOT STUDENT SUPP SRVCS	5,472,256	1,577,441
	(36.52)	(13.75)
IV. RESIDENTIAL LIFE		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	652,370	652,370
	(101.85)	(101.85)
UNCLASSIFIED POSITIONS	102,906	102,906
	(6.30)	(2.10)
OTHER PERSONAL SRVCS	1,055,409	1,055,409
TOTAL PERSONAL SERVICE	1,810,685	1,810,685
	(108.15)	(103.95)
OTHER OPER EXPENSES	63,897	16,245
TOTAL RESIDENTIAL LIFE	1,874,582	1,826,930
	(108.15)	(103.95)
V. OUTREACH SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	974,175	
	(10.69)	
UNCLASSIFIED POSITIONS	1,079,157	
	(45.45)	
OTHER PERSONAL SRVCS	268,135	
TOTAL PERSONAL SERVICE	2,321,467	
	(56.14)	
OTHER OPER EXPENSES	1,428,305	
TOT OUTREACH SRVCS	3,749,772	
	(56.14)	

H75-SCHOOL FOR THE DEAF AND THE BLIND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
VI. PHYSICAL SUPPORT		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	274,253	274,253
	(6.18)	(6.18)
OTHER PERSONAL SRVCS	226,780	226,780
TOTAL PERSONAL SERVICE	501,033	501,033
	(6.18)	(6.18)
OTHER OPER EXPENSES	937,096	703,176
TOTAL PHYSICAL SUPPORT	1,438,129	1,204,209
	(6.18)	(6.18)
VII. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	3,657,732	2,407,897
TOTAL FRINGE BENEFITS	3,657,732	2,407,897
TOTAL EMPLOYEE BENEFITS	3,657,732	2,407,897
SCHOOL FOR THE DEAF AND THE BLIND		
TOTAL FUNDS AVAILABLE	24,124,705	14,665,250
TOTAL AUTH FTE POSITIONS	(294.49)	(180.88)

SECTION 7**L12-JOHN DE LA HOWE SCHOOL**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		
SUPERINTENDENT	79,070	79,070
	(1.00)	(1.00)
CLASSIFIED POSITIONS	194,586	194,586
	(6.00)	(6.00)
OTHER PERSONAL SRVCS	20,761	1,952
TOTAL PERSONAL SERVICE	294,417	275,608

STATUTES AT LARGE
General and Permanent Laws--2015
L12-JOHN DE LA HOWE SCHOOL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(7.00)	(7.00)
OTHER OPER EXPENSES	39,600	14,600
	=====	=====
TOTAL ADMINISTRATION	334,017	290,208
	(7.00)	(7.00)
	=====	=====
II. EDUCATION		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	77,331	42,994
	(3.35)	(1.90)
UNCLASSIFIED POSITIONS	425,831	400,612
	(18.25)	(7.74)
OTHER PERSONAL SRVCS	83,000	53,000
	=====	=====
TOTAL PERSONAL SERVICE	586,162	496,606
	(21.60)	(9.64)
OTHER OPER EXPENSES	382,293	10,076
	=====	=====
TOTAL EDUCATION	968,455	506,682
	(21.60)	(9.64)
	=====	=====
III. CHILDREN'S SRVCS		
A. RESIDENTIAL SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	903,924	903,924
	(30.34)	(30.34)
OTHER PERSONAL SRVCS	1,064	1,064
	=====	=====
TOTAL PERSONAL SERVICE	904,988	904,988
	(30.34)	(30.34)
OTHER OPER EXPENSES	295,731	106,094
CASE SRVCS	2,000	
	=====	=====
TOTAL CASE SRVC/PUB ASST	2,000	
	=====	=====
TOTAL RESIDENTIAL SRVCS	1,202,719	1,011,082
	(30.34)	(30.34)
	=====	=====
B. BEHAVIORAL HEALTH		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	270,460	270,460
	(10.40)	(9.72)
	=====	=====

OF SOUTH CAROLINA
General and Permanent Laws--2015
L12-JOHN DE LA HOWE SCHOOL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL PERSONAL SERVICE	270,460	270,460
	(10.40)	(9.72)
OTHER OPER EXPENSES	102,516	44,641
TOT BEHAVIORAL HEALTH	372,976	315,101
	(10.40)	(9.72)
C. EXPERIMENTAL LEARNING		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	177,178	177,178
	(7.00)	(7.00)
TOTAL PERSONAL SERVICE	177,178	177,178
	(7.00)	(7.00)
OTHER OPER EXPENSES	50,000	5,000
TOT EXPERIMENT LEARNING	227,178	182,178
	(7.00)	(7.00)
D. WILDERNESS CAMP		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	371,025	371,025
	(12.07)	(12.07)
TOTAL PERSONAL SERVICE	371,025	371,025
	(12.07)	(12.07)
OTHER OPER EXPENSES	213,700	138,700
TOTAL WILDERNESS CAMP	584,725	509,725
	(12.07)	(12.07)
TOTAL CHILDREN'S SRVCS	2,387,598	2,018,086
	(59.81)	(59.13)
IV. SUPPORT SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	409,523	409,523
	(19.00)	(18.75)
TOTAL PERSONAL SERVICE	409,523	409,523
	(19.00)	(18.75)
OTHER OPER EXPENSES	339,842	133,865

STATUTES AT LARGE
General and Permanent Laws--2015
L12-JOHN DE LA HOWE SCHOOL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL SUPPORT SRVCS	749,365	543,388
	(19.00)	(18.75)
<hr/>		
V. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	1,279,458	1,223,255
TOTAL FRINGE BENEFITS	1,279,458	1,223,255
<hr/>		
TOTAL EMPLOYEE BENEFITS	1,279,458	1,223,255
<hr/>		
JOHN DE LA HOWE SCHOOL		
TOTAL FUNDS AVAILABLE	5,718,893	4,581,619
TOTAL AUTH FTE POSITIONS	(107.41)	(94.52)
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SECTION 8

H67-EDUCATIONAL TELEVISION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. INTERNAL ADMINISTRATION		
PERSONAL SERVICE		
PRESIDENT & GENERAL MGR.	130,198	
	(1.00)	
CLASSIFIED POSITIONS	833,302	
	(17.00)	
OTHER PERSONAL SRVCS	225,000	
<hr/>		
TOTAL PERSONAL SERVICE	1,188,500	
	(18.00)	
OTHER OPER EXPENSES	645,000	
<hr/>		
TOT INTERNAL ADMIN	1,833,500	
	(18.00)	
<hr/>		
II. PROGRAMS & SRVCS		
A. TOWERNET		
1. ENGINEERING ADMIN		
PERSONAL SERVICE		

H67-EDUCATIONAL TELEVISION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	180,000	
	(3.00)	
TOTAL PERSONAL SERVICE	180,000	
	(3.00)	
OTHER OPER EXPENSES	13,500	
TOTAL ENGINEERING ADMINISTRATION	193,500	
	(3.00)	
=====		
2. TRANSMISSION & RECEPT PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,795,000	110,000
	(36.00)	
OTHER PERSONAL SRVCS	55,000	
TOTAL PERSONAL SERVICE	1,850,000	110,000
	(36.00)	
OTHER OPER EXPENSES	2,481,989	30,989
TOTAL TRANSMISSIONS & RECEPTION	4,331,989	140,989
	(36.00)	
=====		
3. COMMUNICATIONS PERSONAL SERVICE		
CLASSIFIED POSITIONS	125,000	
	(4.00)	
OTHER PERSONAL SRVCS	60,000	
TOTAL PERSONAL SERVICE	185,000	
	(4.00)	
OTHER OPER EXPENSES	75,000	
TOTAL COMMUNICATIONS	260,000	
	(4.00)	
=====		
TOTAL TOWERNET	4,785,489	140,989
	(43.00)	
=====		

H67-EDUCATIONAL TELEVISION COMMISSION

	TOTAL FUNDS	GENERAL FUNDS
B. DIGITAL EDUCATION		
1. PRE-K EDUCATION		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	40,000	
	(1.00)	
	40,000	
TOTAL PERSONAL SERVICE	(1.00)	
OTHER OPER EXPENSES	60,000	
	100,000	
TOTAL PRE-K EDUCATION	(1.00)	
	(1.00)	
2. K-12 EDUCATION		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	297,000	
	(10.00)	
OTHER PERSONAL SRVCS	36,000	
	333,000	
TOTAL PERSONAL SERVICE	(10.00)	
OTHER OPER EXPENSES	1,055,000	
	1,388,000	
TOTAL K-12 EDUCATION	(10.00)	
	(10.00)	
3. HIGHER EDUCATION		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	208,000	
	(6.00)	
	208,000	
TOTAL PERSONAL SERVICE	(6.00)	
OTHER OPER EXPENSES	150,000	
	358,000	
TOTAL HIGHER EDUCATION	(6.00)	
	(6.00)	
4. AGENCY, LOCAL, & OTHER		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	435,000	
	(8.00)	
	(8.00)	

H67-EDUCATIONAL TELEVISION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL PERSONAL SERVICE	435,000	
	(8.00)	
OTHER OPER EXPENSES	570,000	
<hr/>		
TOT AGENCY, LOC & OTHER EDUCATION SERVI	1,005,000	
	(8.00)	
<hr/> <hr/>		
5. TRAINING/ASSESSMENT		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	105,000	
	(3.00)	
OTHER PERSONAL SRVCS	30,000	
<hr/>		
TOTAL PERSONAL SERVICE	135,000	
	(3.00)	
OTHER OPER EXPENSES	50,000	
<hr/>		
TOT TRAINING & ASSESS	185,000	
	(3.00)	
<hr/> <hr/>		
TOTAL DIGITAL EDUC	3,036,000	
	(28.00)	
<hr/> <hr/>		
C. RADIO CONTENT		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	300,000	
	(7.00)	
OTHER PERSONAL SRVCS	45,000	
<hr/>		
TOTAL PERSONAL SERVICE	345,000	
	(7.00)	
OTHER OPER EXPENSES	1,050,000	
<hr/>		
TOTAL RADIO CONTENT	1,395,000	
	(7.00)	
<hr/> <hr/>		
D. TELEVISION CONTENT		
1. NATIONAL		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	92,000	
	(2.00)	
<hr/>		

H67-EDUCATIONAL TELEVISION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL PERSONAL SERVICE	92,000	
	(2.00)	
OTHER OPER EXPENSES	2,100,000	

TOTAL NATIONAL	2,192,000	
	(2.00)	
	=====	
2. LOCAL & TRANSPARENCY		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,005,000	
	(23.20)	
OTHER PERSONAL SRVCS	150,000	45,000

TOTAL PERSONAL SERVICE	1,155,000	45,000
	(23.20)	
OTHER OPER EXPENSES	1,483,600	55,000

TOT LOCAL & TRANSPAREN	2,638,600	100,000
	(23.20)	
	=====	
3. REGIONAL OPERATIONS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	255,000	
	(8.00)	
OTHER PERSONAL SRVCS	25,000	

TOTAL PERSONAL SERVICE	280,000	
	(8.00)	
OTHER OPER EXPENSES	125,000	

TOT REGIONAL OPERATIONS	405,000	
	(8.00)	
	=====	
TOT TELEVISION CONTENT	5,235,600	100,000
	(33.20)	
	=====	
E. ENTERPRISE ACTIVITIES		
1. FUNDRAISING		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	120,000	
	(1.00)	

H67-EDUCATIONAL TELEVISION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL PERSONAL SERVICE	120,000	
	(1.00)	
OTHER OPER EXPENSES	115,000	

TOTAL FUNDRAISING	235,000	
	(1.00)	
	=====	
2. UNDERWRITING		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	180,000	
	(5.00)	

TOTAL PERSONAL SERVICE	180,000	
	(5.00)	
OTHER OPER EXPENSES	20,000	

TOTAL UNDERWRITING	200,000	
	(5.00)	
	=====	
3. MARKETING		
OTHER OPER EXPENSES	60,000	

TOTAL MARKETING	60,000	
	=====	
TOT ENTERPRISE ACTIVITIES	495,000	
	(6.00)	
	=====	
TOT PROGRAM AND SRVCS	14,947,089	240,989
	(117.20)	
	=====	
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	2,146,700	36,300
	-----	-----
TOTAL FRINGE BENEFITS	2,146,700	36,300
	=====	=====
TOTAL EMPLOYEE BENEFITS	2,146,700	36,300
	=====	=====
EDUCATIONAL TELEVISION COMMISSION		
TOTAL FUNDS AVAILABLE	18,927,289	277,289
TOTAL AUTH FTE POSITIONS	(135.20)	
	=====	

SECTION 11
H03-COMMISSION ON HIGHER EDUCATION

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
PERSONAL SERVICE		
EXECUTIVE DIRECTOR	170,572	170,572
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,146,016	1,146,016
	(35.00)	(23.95)
UNCLASSIFIED POSITIONS		
	(1.70)	(1.15)
OTHER PERSONAL SRVCS	60,765	60,765
TOTAL PERSONAL SERVICE	1,377,353	1,377,353
	(37.70)	(26.10)
OTHER OPER EXPENSES	285,520	285,520
TOTAL ADMINISTRATION	1,662,873	1,662,873
	(37.70)	(26.10)
III. OTH AGENCIES AND ENT		
SPECIAL ITEMS		
GREENVILLE TC - UNIV CNTR	594,390	594,390
UNIV CNTR OF GRNVLLE -		
OPERATIONS	1,084,899	1,084,899
ACADEMIC ENDOWMENT	160,592	160,592
EPSCOR	161,314	161,314
AFRICAN AMERI LOAN PROG	119,300	119,300
PERFORMANCE FUNDING	1,397,520	1,397,520
ST ELECTRONIC LIBRARY	3,350,866	164,289
TOTAL SPECIAL ITEMS	6,868,881	3,682,304
TOT OTHER AGENCIES AND		
ENTITIES	6,868,881	3,682,304
V. LICENSING		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	239,534	47,972
	(3.00)	(.60)

H03-COMMISSION ON HIGHER EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL PERSONAL SERVICE	239,534	47,972
	(3.00)	(.60)
OTHER OPER EXPENSES	59,929	
	=====	
TOTAL LICENSING	299,463	47,972
	(3.00)	(.60)
	=====	
VI. STATE APPROVING SECT		
PERSONAL SERVICE		
UNCLASSIFIED POSITIONS	32,788	
	(.30)	
OTHER PERSONAL SRVCS	162,129	

TOTAL PERSONAL SERVICE	194,917	
	(.30)	
OTHER OPER EXPENSES	66,723	
	=====	
TOT STATE APPROVING SECT	261,640	
	(.30)	
	=====	
VIII. CHE GRANT & OTH HIGH		
EDUC COLLABORA		
SPECIAL ITEMS		
EEDA	1,180,576	1,180,576
IMPROVING TEACHER QUAL		
(ITQ)	876,879	
GEAR UP	3,620,801	177,201
COLLEGE GOAL SUNDAY	41,000	
SMARTSTATE PROGRAM		
ADMINISTRATION	885,284	

TOTAL SPECIAL ITEMS	6,604,540	1,357,777
	=====	
TOT CHE GRANT & OTH HIGH		
EDUC COLLABORA	6,604,540	1,357,777
	=====	
IX. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	672,093	469,544

TOTAL FRINGE BENEFITS	672,093	469,544
	=====	

STATUTES AT LARGE
General and Permanent Laws--2015
H03-COMMISSION ON HIGHER EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL EMPLOYEE BENEFITS	672,093	469,544
X. SCHOLARSHIPS AND ASSIST		
SPECIAL ITEMS		
NATIONAL GUARD CAP	89,968	89,968
LIFE SCHOLARSHIPS	24,329,882	24,329,882
PALMETTO FELLOWS	8,439,310	8,439,310
HOPE SCHOLARSHIP	231,727	231,727
SREB CONTRACT PROGRAM & ASSESSMENTS	3,849,250	3,849,250
SREB ARTS PROGRAM	7,177	7,177
EDUCATIONAL ENDOWMENT	24,000,000	24,000,000
NEEDS BASED GRANTS	179,178	179,178
TOTAL SPECIAL ITEMS	<u>61,126,492</u>	<u>61,126,492</u>
TOTAL SCHOLARSHIPS AND ASSISTANCE	<u>61,126,492</u>	<u>61,126,492</u>
COMMISS ON HIGHER EDUC		
TOTAL FUNDS AVAILABLE	77,495,982	68,346,962
TOTAL AUTH FTE POSITIONS	<u>(41.00)</u>	<u>(26.70)</u>

SECTION 12

H06-HIGHER EDUCATION TUITION GRANTS COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		
DIRECTOR	70,492	70,492
	(1.00)	(1.00)
CLASSIFIED POSITIONS	124,179	124,179
	(4.00)	(4.00)
TOTAL PERSONAL SERVICE	194,671	194,671
	(5.00)	(5.00)
OTHER OPER EXPENSES	<u>10,608</u>	<u>10,608</u>

H06-HIGHER EDUCATION TUITION GRANTS COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL ADMINISTRATION	205,279	205,279
	(5.00)	(5.00)
<hr/>		
II. TUITION GRANTS		
OTHER OPER EXPENSES		
OTHER OPER EXPENSES	28,148,690	23,495,394
	<hr/>	<hr/>
TOTAL TUITION GRANTS	28,148,690	23,495,394
<hr/>		
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	74,978	74,978
	<hr/>	<hr/>
TOTAL FRINGE BENEFITS	74,978	74,978
	<hr/>	<hr/>
TOTAL EMPLOYEE BENEFITS	74,978	74,978
<hr/>		
HIGHER EDUCATION TUITION GRANTS COMMISSION		
TOTAL FUNDS AVAILABLE	28,428,947	23,775,651
TOTAL AUTH FTE POSITIONS	(5.00)	(5.00)
	<hr/>	<hr/>

SECTION 13
H09-THE CITADEL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. UNRESTRICTED		
PERSONAL SERVICE		
PRESIDENT	157,248	157,248
	(1.00)	(1.00)
CLASSIFIED POSITIONS	14,686,798	3,542,635
	(374.05)	(170.71)
NEW POSITIONS		
<i>ASST DIRECTOR - EXEC COMP</i>	(1.00)	
<i>DIRECTOR</i>	(1.00)	

STATUTES AT LARGE
General and Permanent Laws--2015
H09-THE CITADEL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<i>INSTRUCTOR</i>		
	(1.00)	
<i>INSTRUCTOR/TNG COORD II</i>		
	(4.00)	
UNCLASSIFIED POSITIONS	17,747,843	3,457,420
	(154.50)	(95.93)
NEW POSITIONS		
<i>ASSISTANT PROFESSOR</i>		
	(2.25)	
<i>PROFESSOR</i>		
	(.75)	
OTHER PERSONAL SRVCS	5,521,551	
TOTAL PERSONAL SERVICE	38,113,440	7,157,303
	(539.55)	(267.64)
OTHER OPER EXPENSES	15,681,377	123,393
TOTAL UNRESTRICTED	53,794,817	7,280,696
	(539.55)	(267.64)
<hr/>		
B. RESTRICTED		
PERSONAL SERVICE		
OTHER PERSONAL SRVCS	3,029,402	
TOTAL PERSONAL SERVICE	3,029,402	
OTHER OPER EXPENSES	47,109,950	
TOTAL RESTRICTED	50,139,352	
<hr/>		
TOT EDUC AND GENERAL	103,934,169	7,280,696
	(539.55)	(267.64)
<hr/>		
II. AUXILIARY ENTERPRISES		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	2,058,237	
	(95.20)	
UNCLASSIFIED POSITIONS	2,951,807	
	(28.00)	
OTHER PERSONAL SRVCS	1,301,054	
TOTAL PERSONAL SERVICE	6,311,098	
	(123.20)	

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPER EXPENSES	20,340,914	
TOT AUXILIARY ENTERPRISES	26,652,012 (123.20)	
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	14,294,463	2,189,643
TOTAL FRINGE BENEFITS	14,294,463	2,189,643
TOTAL EMPLOYEE BENEFITS	14,294,463	2,189,643
THE CITADEL		
TOTAL FUNDS AVAILABLE	144,880,644	9,470,339
TOTAL AUTH FTE POSITIONS	(662.75)	(267.64)

SECTION 14

H12-CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. UNRESTRICTED		
PERSONAL SERVICE		
PRESIDENT	286,200 (1.00)	286,200 (1.00)
CLASSIFIED POSITIONS	74,313,321 (1,512.82)	80,000 (986.35)
NEW POSITIONS		
<i>ENG/ASSOC ENG IV</i>	279,850 (2.50)	**279,850 (2.50)
<i>PROFESSOR</i>	748,000 (5.00)	**748,000 (5.00)
UNCLASSIFIED POSITIONS	143,952,548 (929.62)	50,628,520 (283.86)

** See note at end of Act.

H12-CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS		
RESEARCH ASSOCIATE	187,000	**187,000
	(3.00)	(3.00)
OTHER PERSONAL SRVCS	27,528,711	658,485
TOTAL PERSONAL SERVICE	247,295,630	52,868,055
	(2,453.94)	(1,281.71)
OTHER OPER EXPENSES	131,448,781	1,961,000
SPECIAL ITEMS		
SCHOLARSHIPS	27,802,063	
TOTAL SPECIAL ITEMS	27,802,063	
TOTAL UNRESTRICTED	406,546,474	54,829,055
	(2,453.94)	(1,281.71)
<hr/>		
B. RESTRICTED		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	2,879,488	
	(64.46)	
UNCLASSIFIED POSITIONS	17,926,722	
	(107.83)	
OTHER PERSONAL SRVCS	26,373,399	
TOTAL PERSONAL SERVICE	47,179,609	
	(172.29)	
OTHER OPER EXPENSES	73,203,314	
SPECIAL ITEMS:		
SCHOLARSHIPS	108,470,604	
TOTAL SPECIAL ITEMS	108,470,604	
TOTAL RESTRICTED	228,853,527	
	(172.29)	
<hr/>		
TOT EDUCATION & GENERAL	635,400,001	54,829,055
	(2,626.23)	(1,281.71)
<hr/>		
II. AUXILIARY ENTERPRISES		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	16,637,328	
	(324.59)	

** See note at end of Act.

H12-CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	17,813,771	
	(137.38)	
OTHER PERSONAL SRVCS	4,465,336	
TOTAL PERSONAL SERVICE	38,916,435	
	(461.97)	
OTHER OPER EXPENSES	81,254,368	
DEBT SERVICE:		
PRINCIPAL	3,364,674	
INTEREST	3,514,489	
TOTAL DEBT SERVICE	6,879,163	
SPECIAL ITEMS:		
SCHOLARSHIPS	8,921,659	
TOTAL SPECIAL ITEMS	8,921,659	
TOT AUX ENTERPRISES	135,971,625	
	(461.97)	
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	103,876,985	16,976,100
TOTAL FRINGE BENEFITS	103,876,985	16,976,100
TOTAL EMPLOYEE BENEFITS	103,876,985	16,976,100
CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)		
TOTAL FUNDS AVAILABLE	875,248,611	71,805,155
TOTAL AUTH FTE POSITIONS	(3,088.20)	(1,281.71)

SECTION 15**H15-UNIVERSITY OF CHARLESTON**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
PERSONAL SERVICE		
PRESIDENT	188,000	188,000
	(1.00)	(1.00)

STATUTES AT LARGE
General and Permanent Laws--2015
H15-UNIVERSITY OF CHARLESTON

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	38,308,335	4,897,548
	(723.94)	(248.47)
NEW POSITIONS		
<i>ACCOUNTANT/FISCAL ANALYST II</i>	<i>45,000</i>	
	(1.00)	
<i>ADMINISTRATIVE ASSISTANT</i>	<i>35,000</i>	
	(1.00)	
<i>ADMIN COORDINATOR II</i>	<i>110,000</i>	
	(2.00)	
<i>DATA BASE ADMINISTRATOR II</i>	<i>65,000</i>	
	(1.00)	
<i>PROGRAM COORDINATOR I</i>	<i>135,000</i>	
	(3.00)	
<i>SENIOR APPLICATIONS ANALYST</i>	<i>65,000</i>	
	(1.00)	
<i>STUDENT SVCS PROG COORD II</i>	<i>90,000</i>	
	(2.00)	
<i>TRADES SPECIALIST IV</i>	<i>260,750</i>	
	(7.00)	
<i>TRADES SPECIALIST V</i>	<i>225,000</i>	
	(5.00)	
UNCLASSIFIED POSITIONS	57,368,707	10,601,144
	(553.49)	(238.91)
NEW POSITIONS		
<i>PROFESSOR</i>	<i>810,000</i>	
	(9.00)	
OTHER PERSONAL SRVCS	17,670,896	
TOTAL PERSONAL SERVICE	115,376,688	15,686,692
	(1,310.43)	(488.38)
OTHER OPER EXPENSES	72,162,061	959,654
LOWCOUNTRY GRAD CNTR	785,099	785,099
TOTAL SPECIAL ITEMS	785,099	785,099
TOT EDUCAT AND GENERAL	188,323,848	17,431,445
	(1,310.43)	(488.38)

OF SOUTH CAROLINA
General and Permanent Laws--2015
H15-UNIVERSITY OF CHARLESTON

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. AUXILIARY SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	2,797,790	
	(77.50)	
UNCLASSIFIED POSITIONS	2,056,206	
	(26.25)	
OTHER PERSONAL SRVCS	2,500,264	
TOTAL PERSONAL SERVICE	7,354,260	
	(103.75)	
OTHER OPER EXPENSES	33,257,925	
TOTAL AUXILIARY SRVCS	40,612,185	
	(103.75)	
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	27,564,390	4,506,202
TOTAL FRINGE BENEFITS	27,564,390	4,506,202
TOTAL EMPLOYEE BENEFITS	27,564,390	4,506,202
UNIVERSITY OF CHARLESTON		
TOTAL FUNDS AVAILABLE	256,500,423	21,937,647
TOTAL AUTH FTE POSITIONS	(1,414.18)	(488.38)

SECTION 16
H17-COASTAL CAROLINA UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. UNRESTRICTED		
PERSONAL SERVICE		
PRESIDENT	188,000	188,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	23,257,047	1,406,255
	(609.90)	(55.83)

STATUTES AT LARGE
General and Permanent Laws--2015
H17-COASTAL CAROLINA UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS		
UNCLASSIFIED POSITIONS	33,878,747	5,520,175
	(512.56)	(130.91)
OTHER PERSONAL SRVCS	17,400,000	
TOTAL PERSONAL SERVICE	74,723,794	7,114,430
	(1,123.46)	(187.74)
OTHER OPER EXPENSES	40,057,452	1,127,452
SPECIAL ITEMS		
SCHOLARSHIPS	10,000,000	
TOTAL SPECIAL ITEMS	10,000,000	
TOTAL UNRESTRICTED	124,781,246	8,241,882
	(1,123.46)	(187.74)
<hr/>		
B. RESTRICTED		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	248,500	
	(3.50)	
UNCLASSIFIED POSITIONS	80,585	
	(7.12)	
OTHER PERSONAL SRVCS	1,242,869	
TOTAL PERSONAL SERVICE	1,571,954	
	(10.62)	
OTHER OPER EXPENSES	6,508,519	
SPECIAL ITEMS		
SCHOLARSHIPS	28,240,000	
TOTAL SPECIAL ITEMS	28,240,000	
TOTAL RESTRICTED	36,320,473	
	(10.62)	
<hr/>		
TOT EDUCATION & GENERAL	161,101,719	8,241,882
	(1,134.08)	(187.74)
<hr/>		
II. AUXILIARY ENTERPRISES		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	830,653	
	(22.00)	
OTHER PERSONAL SRVCS	2,530,000	

OF SOUTH CAROLINA
General and Permanent Laws--2015
H17-COASTAL CAROLINA UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL PERSONAL SERVICE	3,360,653	
	(22.00)	
OTHER OPER EXPENSES	9,789,347	
	=====	
TOT AUX ENTERPRISES	13,150,000	
	(22.00)	
	=====	
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	26,147,722	2,280,516
	=====	
TOTAL FRINGE BENEFITS	26,147,722	2,280,516
	=====	
TOTAL EMPLOYEE BENEFITS	26,147,722	2,280,516
	=====	
COASTAL CAROLINA UNIV		
TOTAL FUNDS AVAILABLE	200,399,441	10,522,398
TOTAL AUTH FTE POSITIONS	(1,156.08)	(187.74)
	=====	

SECTION 17
H18-FRANCIS MARION UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION AND GENERAL		
A. UNRESTRICTED		
PERSONAL SERVICE		
PRESIDENT	178,343	178,343
	(1.00)	(1.00)
CLASSIFIED POSITIONS	8,930,859	3,426,923
	(236.07)	(163.19)
UNCLASSIFIED POSITIONS	19,867,960	6,357,758
	(215.04)	(130.99)
OTHER PERSONAL SRVCS	553,614	
	=====	
TOTAL PERSONAL SERVICE	29,530,776	9,963,024
	(452.11)	(295.18)
OTHER OPER EXPENSES	3,144,211	773,230
	=====	

STATUTES AT LARGE
General and Permanent Laws--2015
H18-FRANCIS MARION UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL E & G - UNRESTRICTED	32,674,987 (452.11)	10,736,254 (295.18)
B. RESTRICTED		
PERSONAL SERVICE		
CLASSIFIED POSITIONS		
	(1.25)	
UNCLASSIFIED POSITIONS	392,853	
	(5.00)	
OTHER PERSONAL SRVCS	690,434	
TOTAL PERSONAL SERVICE	1,083,287 (6.25)	
OTHER OPER EXPENSES	18,101,115	
TOTAL E & G - RESTRICTED	19,184,402 (6.25)	
TOT EDUC AND GENERAL	51,859,389 (458.36)	10,736,254 (295.18)
II. AUXILIARY SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS		
	9,804	
	(7.00)	
OTHER PERSONAL SRVCS	4,864	
TOTAL PERSONAL SERVICE	14,668 (7.00)	
OTHER OPER EXPENSES	227,903	
TOTAL AUXILIARY SRVCS	242,571 (7.00)	
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	9,196,840	2,751,783
TOTAL FRINGE BENEFITS	9,196,840	2,751,783
TOTAL EMPLOYEE BENEFITS	9,196,840	2,751,783

OF SOUTH CAROLINA
General and Permanent Laws--2015
H18-FRANCIS MARION UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
FRANCIS MARION UNIV		
TOTAL FUNDS AVAILABLE	61,298,800	13,488,037
TOTAL AUTH FTE POSITIONS	<u>(465.36)</u>	<u>(295.18)</u>

SECTION 18
H21-LANDER UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION AND GENERAL PERSONAL SERVICE		
PRESIDENT	159,915	159,915
	(1.00)	(1.00)
CLASSIFIED POSITIONS	13,301,158	
	(101.85)	
UNCLASSIFIED POSITIONS	9,492,166	4,679,444
	(287.06)	(171.70)
OTHER PERSONAL SRVCS	<u>2,085,055</u>	
TOTAL PERSONAL SERVICE	25,038,294	4,839,359
	(389.91)	(172.70)
OTHER OPER EXPENSES	<u>24,664,032</u>	<u>350,196</u>
TOT EDUC AND GENERAL	49,702,326	5,189,555
	<u>(389.91)</u>	<u>(172.70)</u>
II. AUXILIARY ENTERPRISES PERSONAL SERVICE		
CLASSIFIED POSITIONS	564,915	
	(11.00)	
OTHER PERSONAL SRVCS	<u>371,420</u>	
TOTAL PERSONAL SERVICE	936,335	
	(11.00)	
OTHER OPER EXPENSES	<u>14,124,596</u>	
TOT AUX ENTERPRISES	15,060,931	
	<u>(11.00)</u>	

STATUTES AT LARGE
General and Permanent Laws--2015
H21-LANDER UNIVERSITY

(No. 91)

	TOTAL FUNDS	GENERAL FUNDS
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	6,864,593	1,648,212
TOTAL FRINGE BENEFITS	6,864,593	1,648,212
TOTAL EMPLOYEE BENEFITS	6,864,593	1,648,212
LANDER UNIVERSITY		
TOTAL FUNDS AVAILABLE	71,627,850	6,837,767
TOTAL AUTH FTE POSITIONS	(400.91)	(172.70)

SECTION 19
H24-SOUTH CAROLINA STATE UNIVERSITY

	TOTAL FUNDS	GENERAL FUNDS
I. EDUCATION & GENERAL		
A. UNRESTRICTED		
PERSONAL SERVICE		
PRESIDENT	173,400	173,400
	(1.00)	(1.00)
CLASSIFIED POSITIONS	9,629,300	2,919,739
	(168.10)	(116.30)
UNCLASSIFIED POSITIONS	15,111,737	6,259,429
	(299.47)	(203.12)
OTHER PERSONAL SRVCS	7,049,280	
TOTAL PERSONAL SERVICE	31,963,717	9,352,568
	(468.57)	(320.42)
OTHER OPER EXPENSES	24,993,459	153,849
SPECIAL ITEMS		
TRANSPORTATION CENTER	1,334,489	
TEACHER TRAINING & DEVELOPMENT	51,506	
TOTAL SPECIAL ITEMS	1,385,995	
TOTAL UNRESTRICTED	58,343,171	9,506,417
	(468.57)	(320.42)

H24-SOUTH CAROLINA STATE UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. RESTRICTED		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	549,426	
	(.07)	
UNCLASSIFIED POSITIONS	7,048,782	
	(.20)	
OTHER PERSONAL SRVCS	4,676,603	
TOTAL PERSONAL SERVICE	12,274,811	
	(.27)	
OTHER OPER EXPENSES	46,511,798	
SPECIAL ITEMS		
EIA-TEACHER RECRUITMENT	467,000	
TOTAL SPECIAL ITEMS	467,000	
TOTAL RESTRICTED	59,253,609	
	(.27)	
TOT EDUC & GENERAL	117,596,780	9,506,417
	(468.84)	(320.42)
II. AUXILIARY ENTERPRISES		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	842,970	
	(72.39)	
OTHER PERSONAL SRVCS	1,094,336	
TOTAL PERSONAL SERVICE	1,937,306	
	(72.39)	
OTHER OPER EXPENSES	13,322,914	
TOT AUX ENTERPRISES	15,260,220	
	(72.39)	
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	13,874,316	3,467,597
TOTAL FRINGE BENEFITS	13,874,316	3,467,597
TOTAL EMPLOYEE BENEFITS	13,874,316	3,467,597

STATUTES AT LARGE
General and Permanent Laws--2015
H24-SOUTH CAROLINA STATE UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
SOUTH CAROLINA STATE UNIV		
TOTAL FUNDS AVAILABLE	146,731,316	12,974,014
TOTAL AUTH FTE POSITIONS	<u>(541.23)</u>	<u>(320.42)</u>

SECTION 20A
H27-UNIV OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. UNIVERSITY OF SOUTH CAROLINA		
A. USC - NON-MEDICINE:		
UNRESTRICTED E & G		
PERSONAL SERVICE		
PRESIDENT	297,648	297,648
	(1.00)	(1.00)
CLASSIFIED POSITIONS	90,470,195	21,353,894
	(2,283.47)	(1,540.57)
UNCLASSIFIED POSITIONS	163,206,193	55,912,406
	(1,241.89)	(908.81)
OTHER PERSONAL SRVCS	35,520,863	
TOTAL PERSONAL SERVICE	289,494,899	77,563,948
	(3,526.36)	(2,450.38)
OTHER OPER EXPENSES	222,718,650	581,419
SPECIAL ITEMS		
LAW LIBRARY	344,076	344,076
PALMETTO POISON CENTER	251,763	251,763
SMALL BUSINESS DEVELOP CENTER	791,734	791,734
TOTAL SPECIAL ITEMS	<u>1,387,573</u>	<u>1,387,573</u>
TOTAL USC - NON-MED: UNRESTRICTED	513,601,122	79,532,940
	<u>(3,526.36)</u>	<u>(2,450.38)</u>

B. USC - NON-MEDICINE:
 RESTRICTED E & G
 PERSONAL SERVICE

OF SOUTH CAROLINA
General and Permanent Laws--2015
H27-UNIV OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	3,163,925	
	(119.09)	
UNCLASSIFIED POSITIONS	33,617,643	
	(222.82)	
OTHER PERSONAL SRVCS	19,453,772	
TOTAL PERSONAL SERVICE	56,235,340	
	(341.91)	
OTHER OPER EXPENSES	163,213,051	
SPECIAL ITEMS		
EIA-SCHOOL IMPROVEMENT		
COUNCIL PROJECT	127,303	
TOTAL SPECIAL ITEMS	127,303	
TOT USC - NON-MED: RESTRICT	219,575,694	
	(341.91)	
<hr style="border-top: 3px double #000;"/>		
C. USC - NON-MEDICINE:		
AUXILIARY		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	15,333,515	
	(213.08)	
UNCLASSIFIED POSITIONS	16,637,961	
	(106.00)	
OTHER PERSONAL SRVCS	10,692,182	
TOTAL PERSONAL SERVICE	42,663,658	
	(319.08)	
OTHER OPER EXPENSES	96,489,879	
TOT USC - NON-MED: AUX	139,153,537	
	(319.08)	
<hr style="border-top: 3px double #000;"/>		
TOTAL USC - NON-MED	872,330,353	79,532,940
	(4,187.35)	(2,450.38)
<hr style="border-top: 3px double #000;"/>		
II. USC - MEDICINE		
A. USC - MED: UNRESTRICT		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	5,896,677	1,269,330
	(170.55)	(86.70)

STATUTES AT LARGE
General and Permanent Laws--2015
H27-UNIV OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	12,642,326	9,515,572
	(167.13)	(127.30)
OTHER PERSONAL SRVCS	1,015,541	
TOTAL PERSONAL SERVICE	19,554,544	10,784,902
	(337.68)	(214.00)
OTHER OPER EXPENSES	10,592,526	
TOTAL USC - MEDICINE: UNRESTRICTED	30,147,070	10,784,902
	(337.68)	(214.00)
<hr/>		
B. USC - MEDICINE: RESTRICT PERSONAL SERVICE		
CLASSIFIED POSITIONS	2,316,700	
	(141.58)	
UNCLASSIFIED POSITIONS	13,679,419	
	(114.84)	
OTHER PERSONAL SRVCS	1,467,010	
TOTAL PERSONAL SERVICE	17,463,129	
	(256.42)	
OTHER OPER EXPENSES	11,356,490	
TOT USC - MED:RESTRICTED	28,819,619	
	(256.42)	
<hr/>		
C. USC - MEDICINE: EMPLOY BENEFITS		
EMPLOYER CONTRIBS	11,799,585	3,008,976
TOTAL FRINGE BENEFITS	11,799,585	3,008,976
TOTAL EMPLOYEE BENEFITS	11,799,585	3,008,976
<hr/>		
TOTAL USC - MEDICINE	70,766,274	13,793,878
	(594.10)	(214.00)
<hr/>		
III. USC GREENVILLE SCH OF MEDICINE		
A. UNRESTRICTED PERSONAL SERVICE		
CLASSIFIED POSITIONS	375,000	
	(11.00)	

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	1,200,000 (27.00)	
TOTAL PERSONAL SERVICE	1,575,000 (38.00)	
OTHER OPER EXPENSES	14,286,743	
TOTAL UNRESTRICTED	15,861,743 (38.00)	
=====		
B. RESTRICTED		
CLASSIFIED POSITIONS	480,000 (5.00)	
UNCLASSIFIED POSITIONS	(1.00)	
TOTAL PERSONAL SERVICE	480,000 (6.00)	
OTHER OPER EXPENSES	5,490,000	
TOTAL RESTRICTED	5,970,000 (6.00)	
=====		
C. GREENVILLE - MEDICINE:		
EMPLOYEE BENEFITS		
EMPLOYER CONTRIBS	780,000	
TOTAL FRINGE BENEFITS	780,000	
TOTAL EMPLOYEE BENEFITS	780,000	
=====		
TOTAL USC GREENVILLE SCHOOL OF MEDICINE	22,611,743 (44.00)	
=====		
IV. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	115,870,572	22,119,150
TOTAL FRINGE BENEFITS	115,870,572	22,119,150
TOTAL EMPLOYEE BENEFITS	115,870,572	22,119,150
=====		

STATUTES AT LARGE
General and Permanent Laws--2015
H27-UNIV OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNIV OF SOUTH CAROLINA		
TOTAL FUNDS AVAILABLE	1,081,578,942	115,445,968
TOTAL AUTH FTE POSITIONS	<u>(4,825.45)</u>	<u>(2,664.38)</u>

SECTION 20B
H29-U S C - AIKEN CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION AND GENERAL		
A. UNRESTRICTED		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	5,634,040	629,040
	(187.80)	(49.06)
UNCLASSIFIED POSITIONS	13,397,178	5,122,178
	(164.42)	(106.82)
OTHER PERSONAL SRVCS	1,300,000	
TOTAL PERSONAL SERVICE	<u>20,331,218</u>	<u>5,751,218</u>
	(352.22)	(155.88)
OTHER OPER EXPENSES	8,278,739	
TOTAL UNRESTRICTED	<u>28,609,957</u>	<u>5,751,218</u>
	<u>(352.22)</u>	<u>(155.88)</u>
B. RESTRICTED		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	64,471	
	(5.44)	
UNCLASSIFIED POSITIONS	487,302	
	(8.85)	
OTHER PERSONAL SRVCS	221,877	
TOTAL PERSONAL SERVICE	<u>773,650</u>	
	(14.29)	
OTHER OPER EXPENSES	16,830,364	
TOTAL RESTRICTED	<u>17,604,014</u>	
	<u>(14.29)</u>	

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT EDUCATION & GENERAL	46,213,971 (366.51)	5,751,218 (155.88)
II. AUXILIARY SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	524,713 (13.75)	
OTHER PERSONAL SRVCS	200,000	
TOTAL PERSONAL SERVICE	724,713 (13.75)	
OTHER OPER EXPENSES	3,002,789	
TOTAL AUXILIARY	3,727,502 (13.75)	
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER		
CONTRIBS		
EMPLOYER CONTRIBS	6,988,436	1,524,722
TOTAL FRINGE BENEFITS	6,988,436	1,524,722
TOTAL EMPLOYEE BENEFITS	6,988,436	1,524,722
U S C - AIKEN CAMPUS		
TOTAL FUNDS AVAILABLE	56,929,909	7,275,940
TOTAL AUTH FTE POSITIONS	(380.26)	(155.88)

SECTION 20C
H34-U S C - UPSTATE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION AND GENERAL		
A. UNRESTRICTED		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	9,396,940 (252.72)	1,248,432 (53.81)

STATUTES AT LARGE
General and Permanent Laws--2015
H34-U S C - UPSTATE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	22,273,294	6,760,565
	(247.21)	(131.01)
OTHER PERSONAL SRVCS	2,528,044	
TOTAL PERSONAL SERVICE	34,198,278	8,008,997
	(499.93)	(184.82)
OTHER OPER EXPENSES	17,104,394	
TOTAL UNRESTRICTED	51,302,672	8,008,997
	(499.93)	(184.82)
B. RESTRICTED		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	69,092	
	(2.54)	
UNCLASSIFIED POSITIONS	507,063	
	(1.53)	
OTHER PERSONAL SRVCS	395,290	
TOTAL PERSONAL SERVICE	971,445	
	(4.07)	
OTHER OPER EXPENSES	24,943,866	
TOTAL RESTRICTED	25,915,311	
	(4.07)	
TOT EDUC & GENERAL	77,217,983	8,008,997
	(504.00)	(184.82)
II. AUXILIARY SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	468,257	
	(12.00)	
OTHER PERSONAL SRVCS	354,480	
TOTAL PERSONAL SERVICE	822,737	
	(12.00)	
OTHER OPER EXPENSES	3,430,750	
TOTAL AUXILIARY SRVCS	4,253,487	
	(12.00)	

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	11,776,500	2,111,993
TOTAL FRINGE BENEFITS	<u>11,776,500</u>	<u>2,111,993</u>
TOTAL EMPLOYEE BENEFITS	<u>11,776,500</u>	<u>2,111,993</u>
U S C - UPSTATE		
TOTAL FUNDS AVAILABLE	93,247,970	10,120,990
TOTAL AUTH FTE POSITIONS	<u>(516.00)</u>	<u>(184.82)</u>

SECTION 20D
H36-U S C - BEAUFORT CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION AND GENERAL		
A. UNRESTRICTED PERSONAL SERVICE		
CLASSIFIED POSITIONS	2,999,906	216,777
	(79.99)	(3.74)
UNCLASSIFIED POSITIONS	7,122,654	2,405,625
	(83.10)	(17.75)
OTHER PERSONAL SRVCS	<u>1,415,027</u>	
TOTAL PERSONAL SERVICE	11,537,587	2,622,402
	(163.09)	(21.49)
OTHER OPER EXPENSES	<u>4,039,185</u>	
TOTAL UNRESTRICTED	<u>15,576,772</u>	<u>2,622,402</u>
	<u>(163.09)</u>	<u>(21.49)</u>
B. RESTRICTED PERSONAL SERVICE		
CLASSIFIED POSITIONS	2,532	
UNCLASSIFIED POSITIONS	271,918	
	(3.75)	
OTHER PERSONAL SRVCS	<u>77,292</u>	

STATUTES AT LARGE
General and Permanent Laws--2015
H36-U S C - BEAUFORT CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL PERSONAL SERVICE	351,742	
	(3.75)	
OTHER OPER EXPENSES	7,333,157	
TOTAL RESTRICTED	7,684,899	
	(3.75)	
TOT EDUC & GENERAL	23,261,671	2,622,402
	(166.84)	(21.49)
II. AUXILIARY SRVCS		
OTHER OPER EXPENSES		
OTHER OPER EXPENSES	30,000	
TOTAL AUXILIARY SRVCS	30,000	
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER		
CONTRIBS		
EMPLOYER CONTRIBS	3,951,030	395,373
TOTAL FRINGE BENEFITS	3,951,030	395,373
TOTAL EMPLOYEE BENEFITS	3,951,030	395,373
U S C - BEAUFORT CAMPUS		
TOTAL FUNDS AVAILABLE	27,242,701	3,017,775
TOTAL AUTH FTE POSITIONS	(166.84)	(21.49)

SECTION 20E
H37-U S C - LANCASTER CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION AND GENERAL		
A. UNRESTRICTED		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,839,987	73,998
	(51.03)	(5.41)

OF SOUTH CAROLINA
General and Permanent Laws--2015
H37-U S C - LANCASTER CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	4,645,797	1,300,272
	(45.50)	(21.25)
OTHER PERSONAL SRVCS	1,411,481	
TOTAL PERSONAL SERVICE	7,897,265	1,374,270
	(96.53)	(26.66)
OTHER OPER EXPENSES	1,583,780	
TOTAL UNRESTRICTED	9,481,045	1,374,270
	(96.53)	(26.66)
B. RESTRICTED		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	11,376	
UNCLASSIFIED POSITIONS	279,434	
OTHER PERSONAL SRVCS	56,228	
TOTAL PERSONAL SERVICE	347,038	
OTHER OPER EXPENSES	7,289,933	
TOTAL RESTRICTED	7,636,971	
TOT EDUC & GENERAL	17,118,016	1,374,270
	(96.53)	(26.66)
II. AUXILIARY		
OTHER OPER EXPENSES		
OTHER OPER EXPENSES	15,000	
TOTAL AUXILIARY	15,000	
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER		
CONTRIBS		
EMPLOYER CONTRIBS	2,495,854	380,099
TOTAL FRINGE BENEFITS	2,495,854	380,099
TOTAL EMPLOYEE BENEFITS	2,495,854	380,099

STATUTES AT LARGE
General and Permanent Laws--2015
H37-U S C - LANCASTER CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
U S C - LANCASTER CAMPUS		
TOTAL FUNDS AVAILABLE	19,628,870	1,754,369
TOTAL AUTH FTE POSITIONS	(96.53)	(26.66)

SECTION 20F
H38-U S C - SALKEHATCHIE CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION AND GENERAL		
A. UNRESTRICTED		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	964,654	105,721
	(36.75)	(3.00)
UNCLASSIFIED POSITIONS	2,298,614	912,555
	(22.02)	(21.24)
OTHER PERSONAL SRVCS	721,818	
TOTAL PERSONAL SERVICE	3,985,086	1,018,276
	(58.77)	(24.24)
OTHER OPER EXPENSES	2,123,100	
SPECIAL ITEMS		
SALKEHATCHIE LEADERSHIP CENTER		
	100,460	100,460
TOTAL SPECIAL ITEMS	100,460	100,460
TOTAL UNRESTRICTED	6,208,646	1,118,736
	(58.77)	(24.24)
B. RESTRICTED		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	20,779	
UNCLASSIFIED POSITIONS	175,265	
	(1.00)	
OTHER PERSONAL SRVCS	112,310	
TOTAL PERSONAL SERVICE	308,354	
	(1.00)	
OTHER OPER EXPENSES	5,436,801	

OF SOUTH CAROLINA
General and Permanent Laws--2015
H38-U S C - SALKEHATCHIE CAMPUS

	TOTAL FUNDS	GENERAL FUNDS
TOTAL RESTRICTED	5,745,155	
	(1.00)	
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TOT EDUC & GENERAL	11,953,801	1,118,736
	(59.77)	(24.24)
<hr/>		
II. AUXILIARY		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	46,437	
<hr/>		
TOTAL PERSONAL SERVICE	46,437	
OTHER OPER EXPENSES	256,756	
<hr/>		
TOTAL AUXILIARY	303,193	
<hr/>		
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER		
CONTRIBS		
EMPLOYER CONTRIBS	1,389,262	273,521
<hr/>		
TOTAL FRINGE BENEFITS	1,389,262	273,521
<hr/>		
TOTAL EMPLOYEE BENEFITS	1,389,262	273,521
<hr/>		
U S C - SALKEHATCHIE CAMP		
TOTAL FUNDS AVAILABLE	13,646,256	1,392,257
TOTAL AUTH FTE POSITIONS	(59.77)	(24.24)
<hr/>		

SECTION 20G
H39-U S C - SUMTER CAMPUS

	TOTAL FUNDS	GENERAL FUNDS
I. EDUCATION AND GENERAL		
A. UNRESTRICTED		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,781,541	407,058
	(55.00)	(27.29)
UNCLASSIFIED POSITIONS	3,451,884	1,706,022
	(40.10)	(29.11)

STATUTES AT LARGE
General and Permanent Laws--2015
H39-U S C - SUMTER CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SRVCS	417,816	
TOTAL PERSONAL SERVICE	5,651,241	2,113,080
	(95.10)	(56.40)
OTHER OPER EXPENSES	2,164,898	
TOTAL UNRESTRICTED	7,816,139	2,113,080
	(95.10)	(56.40)
<hr/>		
B. RESTRICTED		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	32,881	
	(1.46)	
UNCLASSIFIED POSITIONS	579,988	
	(1.00)	
OTHER PERSONAL SRVCS	272,731	
TOTAL PERSONAL SERVICE	885,600	
	(2.46)	
OTHER OPER EXPENSES	4,095,653	
TOTAL RESTRICTED	4,981,253	
	(2.46)	
<hr/>		
TOT EDUC & GENERAL	12,797,392	2,113,080
	(97.56)	(56.40)
<hr/>		
II. AUXILIARY SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	67,342	
	(3.00)	
OTHER PERSONAL SRVCS	25,416	
TOTAL PERSONAL SERVICE	92,758	
	(3.00)	
OTHER OPER EXPENSES	427,089	
TOTAL AUXILIARY SRVCS	519,847	
	(3.00)	
<hr/>		
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER		
CONTRIBS		

OF SOUTH CAROLINA
General and Permanent Laws--2015
H39-U S C - SUMTER CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
EMPLOYER CONTRIBS	2,017,548	595,604
TOTAL FRINGE BENEFITS	<u>2,017,548</u>	<u>595,604</u>
TOTAL EMPLOYEE BENEFITS	<u>2,017,548</u>	<u>595,604</u>
U S C - SUMTER CAMPUS		
TOTAL FUNDS AVAILABLE	15,334,787	2,708,684
TOTAL AUTH FTE POSITIONS	<u>(100.56)</u>	<u>(56.40)</u>

SECTION 20H
H40-U S C - UNION CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION AND GENERAL		
A. UNRESTRICTED		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	612,759	87,992
	(21.75)	(6.54)
UNCLASSIFIED POSITIONS	1,152,479	431,722
	(13.07)	(11.06)
OTHER PERSONAL SRVCS	<u>215,000</u>	
TOTAL PERSONAL SERVICE	1,980,238	519,714
	(34.82)	(17.60)
OTHER OPER EXPENSES	648,136	
TOTAL UNRESTRICTED	<u>2,628,374</u>	<u>519,714</u>
	<u>(34.82)</u>	<u>(17.60)</u>
B. RESTRICTED		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	11,416	
UNCLASSIFIED POSITIONS	134,456	
OTHER PERSONAL SRVCS	<u>40,220</u>	
TOTAL PERSONAL SERVICE	186,092	
OTHER OPER EXPENSES	<u>2,818,820</u>	
TOTAL RESTRICTED	<u>3,004,912</u>	

STATUTES AT LARGE
General and Permanent Laws--2015
H40-U S C - UNION CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT EDUC & GENERAL	5,633,286 (34.82)	519,714 (17.60)
<hr/>		
II. AUXILIARY SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	41,472	
OTHER PERSONAL SRVCS	10,667	
<hr/>		
TOTAL PERSONAL SERVICE	52,139	
OTHER OPER EXPENSES	210,000	
<hr/>		
TOTAL AUXILIARY SRVCS	262,139	
<hr/>		
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER		
CONTRIBS		
EMPLOYER CONTRIBS	852,074	138,472
<hr/>		
TOTAL FRINGE BENEFITS	852,074	138,472
<hr/>		
TOTAL EMPLOYEE BENEFITS	852,074	138,472
<hr/>		
U S C - UNION CAMPUS		
TOTAL FUNDS AVAILABLE	6,747,499	658,186
TOTAL AUTH FTE POSITIONS	(34.82)	(17.60)
<hr/>		
TOTAL UNIVERSITY OF		
SOUTH CAROLINA	1,314,356,934	142,374,169
<hr/>		
TOTAL AUTH FTE POSITIONS	(6,180.23)	(3,151.47)
<hr/>		

SECTION 21
H47-WINTHROP UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
PERSONAL SERVICE		
PRESIDENT	169,970 (1.00)	169,970 (1.00)

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	15,877,276	4,277,276
	(353.67)	(215.73)
UNCLASSIFIED POSITIONS	26,092,190	6,584,690
	(390.00)	(226.23)
OTHER PERSONAL SRVCS	7,840,000	
TOTAL PERSONAL SERVICE	49,979,436	11,031,936
	(744.67)	(442.96)
OTHER OPER EXPENSES	71,797,052	262,052
SPECIAL ITEMS		
ALLOC EIA - TCHR RECRUIT	3,968,320	
TOTAL SPECIAL ITEMS	3,968,320	
TOT EDUC & GENERAL	125,744,808	11,293,988
	(744.67)	(442.96)
II. AUXILIARY ENTERPRISES		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	2,074,000	
	(60.11)	
UNCLASSIFIED POSITIONS	335,500	
	(3.00)	
OTHER PERSONAL SRVCS	640,500	
TOTAL PERSONAL SERVICE	3,050,000	
	(63.11)	
OTHER OPER EXPENSES	8,145,000	
TOTAL AUXILIARY	11,195,000	
	(63.11)	
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	14,975,863	3,130,863
TOTAL FRINGE BENEFITS	14,975,863	3,130,863
TOTAL EMPLOYEE BENEFITS	14,975,863	3,130,863

STATUTES AT LARGE
General and Permanent Laws--2015
H47-WINTHROP UNIVERSITY

(No. 91)

	TOTAL FUNDS	GENERAL FUNDS
WINTHROP UNIVERSITY		
TOTAL FUNDS AVAILABLE	151,915,671	14,424,851
TOTAL AUTH FTE POSITIONS	(807.78)	(442.96)

SECTION 23
H51-MEDICAL UNIVERSITY OF SOUTH CAROLINA

	TOTAL FUNDS	GENERAL FUNDS
I. EDUCATIONAL & GENERAL		
A. UNRESTRICTED		
PERSONAL SERVICE		
PRESIDENT	250,629	250,629
	(1.00)	(1.00)
CLASSIFIED POSITIONS	55,943,072	17,340,388
	(1,559.85)	(789.76)
UNCLASSIFIED POSITIONS	92,554,210	24,115,741
	(1,016.82)	(328.93)
OTHER PERSONAL SRVCS	11,048,639	
TOTAL PERSONAL SERVICE	159,796,550	41,706,758
	(2,577.67)	(1,119.69)
OTHER OPER EXPENSES	234,757,793	900,000
SPECIAL ITEMS		
DIABETES CENTER	123,470	123,470
RURAL DENTISTS INCENTIVE	176,101	176,101
HYPERTENSION INITIATIVE	240,433	240,433
HOSPITAL AUTHORITY-		
TELEMEDICINE PROGRAM	12,000,000	4,000,000
INSTITUTE OF MEDICINE	100,000	100,000
SCHOLARSHIPS & FELLOWS	1,356,224	
TOTAL SPECIAL ITEMS	13,996,228	4,640,004
TOTAL UNRESTRICTED	408,550,571	47,246,762
	(2,577.67)	(1,119.69)
B. RESTRICTED		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	20,863,316	
	(117.59)	

H51-MEDICAL UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	56,989,184	
	(313.16)	
OTHER PERSONAL SRVCS	24,547,232	
TOTAL PERSONAL SERVICE	102,399,732	
	(430.75)	
OTHER OPER EXPENSES	60,025,230	
SPECIAL ITEMS		
SCHOLARSHIPS & FELLOWS	1,353,905	
TOTAL SPECIAL ITEMS	1,353,905	
TOTAL RESTRICTED	163,778,867	
	(430.75)	
TOT EDUC & GENERAL	572,329,438	47,246,762
	(3,008.42)	(1,119.69)
II. AUXILIARY ENTERPRISES		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,115,989	
	(64.75)	
UNCLASSIFIED POSITIONS		
	(1.00)	
OTHER PERSONAL SRVCS	112,294	
TOTAL PERSONAL SERVICE	1,228,283	
	(65.75)	
OTHER OPER EXPENSES	10,219,568	
TOT AUX ENTERPRISES	11,447,851	
	(65.75)	
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	48,142,809	14,425,364
TOTAL FRINGE BENEFITS	48,142,809	14,425,364
TOTAL EMPLOYEE BENEFITS	48,142,809	14,425,364

H51-MEDICAL UNIVERSITY OF SOUTH CAROLINA

	TOTAL FUNDS	GENERAL FUNDS
MEDICAL UNIVERSITY OF SOUTH CAROLINA		
TOTAL FUNDS AVAILABLE	631,920,098	61,672,126
TOTAL AUTH FTE POSITIONS	(3,074.17)	(1,119.69)

SECTION 24

H53-AREA HEALTH EDUCATION CONSORTIUM

	TOTAL FUNDS	GENERAL FUNDS
I. CONSORTIUM		
A. GENERAL		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	805,088	669,107
	(7.67)	(7.39)
UNCLASSIFIED POSITIONS	1,376,555	1,148,244
	(5.87)	(5.35)
OTHER PERSONAL SRVCS	176,069	165,553
TOTAL PERSONAL SERVICE	2,357,712	1,982,904
	(13.54)	(12.74)
OTHER OPER EXPENSES	3,850,668	1,700,275
SPECIAL ITEMS		
RURAL PHYSICIANS PROG	500,000	500,000
NURSING RECRUITMENT	20,000	20,000
HLTH PROFESSIONS RURAL		
INFRASTRUCTURE PR	400,000	400,000
TOTAL SPECIAL ITEMS	920,000	920,000
TOT CONSORT-GENERAL	7,128,380	4,603,179
	(13.54)	(12.74)
B. RESTRICTED		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	39,740	6,740
	(.40)	
UNCLASSIFIED POSITIONS	134,631	44,831
	(1.35)	

H53-AREA HEALTH EDUCATION CONSORTIUM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL PERSONAL SERVICE	174,371	51,571
	(1.75)	
OTHER OPER EXPENSES	694,100	
TOTAL CONSORT-RESTRICT	868,471	51,571
	(1.75)	
TOTAL CONSORTIUM	7,996,851	4,654,750
	(15.29)	(12.74)
II. FAMILY PRACTICE		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	258,362	258,362
	(2.77)	(2.77)
UNCLASSIFIED POSITIONS	1,694,895	1,694,895
	(8.26)	(8.26)
TOTAL PERSONAL SERVICE	1,953,257	1,953,257
	(11.03)	(11.03)
OTHER OPER EXPENSES	2,193,756	1,992,085
TOTAL FAMILY PRACTICE	4,147,013	3,945,342
	(11.03)	(11.03)
III. GRADUATE DOCTOR		
OTHER OPER EXPENSES		
OTHER OPER EXPENSES	82,055	
TOT GRAD DOCTOR EDUC	82,055	
IV. EMPLOYEE BENEFITS		
STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	1,180,350	1,152,550
TOTAL FRINGE BENEFITS	1,180,350	1,152,550
TOTAL EMPLOYEE BENEFITS	1,180,350	1,152,550

H53-AREA HEALTH EDUCATION CONSORTIUM

	TOTAL FUNDS	GENERAL FUNDS
AREA HEALTH EDUCATION CONSORTIUM		
TOTAL FUNDS AVAILABLE	13,406,269	9,752,642
TOTAL AUTH FTE POSITIONS	(26.32)	(23.77)
TOT MEDICAL UNIV OF SC	645,326,367	71,424,768
TOTAL AUTH FTE POSITIONS	(3,100.49)	(1,143.46)

SECTION 25

H59-TECHNICAL & COMPREHENSIVE EDUCATION BOARD

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
A. PRESIDENT'S OFFICE		
PERSONAL SERVICE		
EXECUTIVE DIRECTOR	187,000	187,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	292,198	292,198
	(11.00)	(11.00)
OTHER PERSONAL SRVCS	68,500	68,500
TOTAL PERSONAL SERVICE	547,698	547,698
	(12.00)	(12.00)
OTHER OPER EXPENSES	95,000	95,000
TOTAL PRESIDENT'S OFFICE	642,698	642,698
	(12.00)	(12.00)
B. FIN AND HUMAN RESOURCES		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	679,653	679,653
	(18.00)	(18.00)
UNCLASSIFIED POSITIONS	261,338	261,338
	(2.00)	(2.00)
OTHER PERSONAL SRVCS	94,771	94,771

H59-TECHNICAL & COMPREHENSIVE EDUCATION BOARD

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL PERSONAL SERVICE	1,035,762	1,035,762
	(20.00)	(20.00)
OTHER OPER EXPENSES	1,120,000	645,000
TOT FIN & HUMAN RESOURC	2,155,762	1,680,762
	(20.00)	(20.00)
C. INFO TECHNOLOGY		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	627,591	577,591
	(16.00)	(15.00)
UNCLASSIFIED POSITIONS	141,822	141,822
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	54,796	54,796
TOTAL PERSONAL SERVICE	824,209	774,209
	(17.00)	(16.00)
OTHER OPER EXPENSES	1,771,500	335,500
TOTAL INFO TECHNOLOGY	2,595,709	1,109,709
	(17.00)	(16.00)
TOTAL ADMINISTRATION	5,394,169	3,433,169
	(49.00)	(48.00)
II. INSTRUCTIONAL PROGRAMS		
A. TECHNICAL COLLEGES		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	135,655,357	28,005,574
	(2,616.41)	(1,714.67)
UNCLASSIFIED POSITIONS	173,067,781	33,368,053
	(1,935.60)	(1,390.63)
OTHER PERSONAL SRVCS	48,111,487	9,732,349
TOTAL PERSONAL SERVICE	356,834,625	71,105,976
	(4,552.01)	(3,105.30)
OTHER OPER EXPENSES	201,701,542	4,175,000
SPECIAL ITEMS		
CRITICAL NEEDS NURSING	322,512	322,512
SPARTANBURG - CHEROKEE		
EXPANSION	906,816	906,816
MIDLANDS TECH NURS PROG	370,943	370,943

H59-TECHNICAL & COMPREHENSIVE EDUCATION BOARD

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
FLORENCE DARLINGTON-OPER	302,271	302,271
FLORENCE DARLINGTON SIMT	906,817	906,817
TRIDENT TECH-CULIN ARTS	468,522	468,522
TOTAL SPECIAL ITEMS	<u>3,277,881</u>	<u>3,277,881</u>
TOT TECHNICAL COLLEGES	561,814,048	78,558,857
	<u>(4,552.01)</u>	<u>(3,105.30)</u>
B. SYSTEM WIDE PROG AND INITIATIVES		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	367,601	322,601
	(17.00)	(16.00)
UNCLASSIFIED POSITIONS	127,457	127,457
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	136,691	45,000
TOTAL PERSONAL SERVICE	<u>631,749</u>	<u>495,058</u>
	(18.00)	(17.00)
OTHER OPER EXPENSES	534,205	55,000
SPECIAL ITEMS		
PATHWAYS TO PROSPERITY	604,545	604,545
WORKFORCE PATHWAYS	2,000,000	2,000,000
TOTAL SPECIAL ITEMS	<u>2,604,545</u>	<u>2,604,545</u>
TOTAL SYSTEM WIDE PROGRAM INITIATIVES	3,770,499	3,154,603
	<u>(18.00)</u>	<u>(17.00)</u>
C. EMPLOYEE BENEFITS (INSTRUCTIONAL)		
EMPLOYER CONTRIBS	109,755,226	32,332,231
TOTAL FRINGE BENEFITS	<u>109,755,226</u>	<u>32,332,231</u>
TOTAL EMPLOYEE BENEFITS FORMULA FUNDING	<u>109,755,226</u>	<u>32,332,231</u>
TOT INSTRUCT PROGRAMS	675,339,773	114,045,691
	<u>(4,570.01)</u>	<u>(3,122.30)</u>

H59-TECHNICAL & COMPREHENSIVE EDUCATION BOARD

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
III. ECONOMIC DEVELOPMENT		
A. ADMINISTRATION		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,808,129	1,808,129
	(41.00)	(41.00)
UNCLASSIFIED POSITIONS	131,391	131,391
	(1.00)	(1.00)
TOTAL PERSONAL SERVICE	1,939,520	1,939,520
	(42.00)	(42.00)
OTHER OPER EXPENSES	465,000	465,000
SPECIAL ITEMS		
E&G STEM:CRITICAL NEEDS		
WORKFORCE DEV INIT	2,500,000	2,500,000
WORKFORCE SCHOLARS AND		
GRANTS PROGRAM	1	1
TOTAL SPECIAL ITEMS	2,500,001	2,500,001
TOTAL ADMINISTRATION	4,904,521	4,904,521
	(42.00)	(42.00)
B. SPECIAL SCH TRAINING		
PERSONAL SERVICE		
OTHER PERSONAL SRVCS	1,460,000	1,460,000
TOTAL PERSONAL SERVICE	1,460,000	1,460,000
SPECIAL ITEMS		
OTHER DIRECT TRAIN COSTS	5,779,253	5,779,253
TOTAL SPECIAL ITEMS	5,779,253	5,779,253
TOT SPECIAL SCH TRAINING	7,239,253	7,239,253
TOT ECONOMIC DEVELOP	12,143,774	12,143,774
	(42.00)	(42.00)
IV. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	3,037,424	2,994,320
TOTAL FRINGE BENEFITS	3,037,424	2,994,320
TOTAL EMPLOYEE BENEFITS	3,037,424	2,994,320

H59-TECHNICAL & COMPREHENSIVE EDUCATION BOARD

	TOTAL FUNDS	GENERAL FUNDS
TECHNICAL & COMPREHENSIVE EDUCATION BOARD		
TOTAL FUNDS AVAILABLE	695,915,140	132,616,954
TOTAL AUTH FTE POSITIONS	(4,661.01)	(3,212.30)

SECTION 26**H79-DEPARTMENT OF ARCHIVES AND HISTORY**

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION & PLANNING		
PERSONAL SERVICE		
DIRECTOR	92,769	92,769
	(1.00)	(1.00)
CLASSIFIED POSITIONS	170,523	170,523
	(4.00)	(4.00)
OTHER PERSONAL SRVCS	64,000	
TOTAL PERSONAL SERVICE	327,292	263,292
	(5.00)	(5.00)
OTHER OPER EXPENSES	762,398	613,488
TOT ADMIN& PLANNING	1,089,690	876,780
	(5.00)	(5.00)
III. ARCHIVES & RECORDS MGMT		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	996,353	973,353
	(26.00)	(26.00)
OTHER PERSONAL SRVCS	55,100	
TOTAL PERSONAL SERVICE	1,051,453	973,353
	(26.00)	(26.00)
OTHER OPER EXPENSES	496,000	
TOT ARCHIVES & RECORDS MANAGEMENT	1,547,453	973,353
	(26.00)	(26.00)

H79-DEPARTMENT OF ARCHIVES AND HISTORY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
IV. HISTORICAL SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	380,000	
	(8.00)	
OTHER PERSONAL SRVCS	37,075	
TOTAL PERSONAL SERVICE	417,075	
	(8.00)	
OTHER OPER EXPENSES	146,420	
SPECIAL ITEMS:		
STATE HIST GRANT FUND	415,000	
AFRICAN AMER HERITAGE		
HISTORY COMMISSIO	25,000	25,000
TOTAL SPECIAL ITEMS	440,000	25,000
DISTRIBUTION TO SUBDIV:		
ALLOC MUN-RESTRICTED	50,000	
ALLOC OTHER STATE AGENCIES	50,000	
ALLOC-PRIVATE SECTOR	40,000	
TOTAL DIST SUBDIV	140,000	
TOTAL HISTORICAL SRVCS	1,143,495	25,000
	(8.00)	
V. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	953,108	666,872
TOTAL FRINGE BENEFITS	953,108	666,872
TOTAL EMPLOYEE BENEFITS	953,108	666,872
DEPARTMENT OF ARCHIVES AND HISTORY		
TOTAL FUNDS AVAILABLE	4,733,746	2,542,005
TOTAL AUTH FTE POSITIONS	(39.00)	(31.00)

SECTION 27
H87-STATE LIBRARY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		
DIRECTOR	95,780	95,780
	(1.00)	(1.00)
CLASSIFIED POSITIONS	272,040	272,040
	(8.00)	(8.00)
NEW POSITIONS		
OTHER PERSONAL SRVCS	2,302	2,302
TOTAL PERSONAL SERVICE	370,122	370,122
	(9.00)	(9.00)
OTHER OPER EXPENSES	793,248	754,248
TOTAL ADMINISTRATION	1,163,370	1,124,370
	(9.00)	(9.00)
II. TALKING BOOK SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	300,699	
	(11.00)	
TOTAL PERSONAL SERVICE	300,699	
	(11.00)	
OTHER OPER EXPENSES	130,397	
TOTAL TALKING BOOK SRVCS	431,096	
	(11.00)	
III. LIBRARY RESOURCES		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	597,473	343,522
	(13.00)	(5.00)
TOTAL PERSONAL SERVICE	597,473	343,522
	(13.00)	(5.00)
OTHER OPER EXPENSES	1,295,343	97,110
DISTRIBUTION TO SUBDIV		
DISCUS PROGRAMS (H87)	2,131,952	2,131,952
TOTAL DIST SUBDIV	2,131,952	2,131,952

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H87-STATE LIBRARY

	TOTAL FUNDS	GENERAL FUNDS
TOTAL LIBRARY RESOURCES	4,024,768 (13.00)	2,572,584 (5.00)
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IV. STATEWIDE DEVELOP		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	276,735 (14.00)	136,375 (9.00)
NEW POSITIONS		
<i>LIBRARY MANAGER I</i>	(1.00)	
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TOTAL PERSONAL SERVICE	276,735 (15.00)	136,375 (9.00)
OTHER OPER EXPENSES	580,793	76,866
DISTRIBUTION TO SUBDIV		
ALLOC CNTY LIBRARIES	100,000	
ALLOC-PRIVATE SECTOR	50,000	
AID CNTY-LIBRARIES	6,706,976	6,706,976
ALLOC OTHER ST AGENCIES	50,000	
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TOTAL DIST SUBDIV	6,906,976	6,706,976
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TOT STATEWIDE DEVELOP	7,764,504 (15.00)	6,920,217 (9.00)
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V. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	463,184	261,605
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TOTAL FRINGE BENEFITS	463,184	261,605
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TOTAL EMPLOYEE BENEFITS	463,184	261,605
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STATE LIBRARY		
TOTAL FUNDS AVAILABLE	13,846,922	10,878,776
TOTAL AUTH FTE POSITIONS	(48.00)	(23.00)
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SECTION 28
H91-ARTS COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		
DIRECTOR	98,080	52,248
	(1.00)	(.50)
TOTAL PERSONAL SERVICE	98,080	52,248
	(1.00)	(.50)
TOTAL ADMINISTRATION	98,080	52,248
	(1.00)	(.50)
II. STATEWIDE ARTS SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	675,650	377,588
	(22.50)	(14.50)
NEW POSITIONS		
<i>PROGRAM COORDINATOR I</i>	(1.00)	
TOTAL PERSONAL SERVICE	675,650	377,588
	(23.50)	(14.50)
OTHER OPER EXPENSES	360,608	45,000
DIST TO SUBDIV		
DISTRIBUTION TO SUBDIV	3,022,947	2,333,318
TOTAL DIST SUBDIV	3,022,947	2,333,318
TOT STATEWIDE ARTS SRVC	4,059,205	2,755,906
	(23.50)	(14.50)
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	334,211	173,994
TOTAL FRINGE BENEFITS	334,211	173,994
TOTAL EMPLOYEE BENEFITS	334,211	173,994

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H91-ARTS COMMISSION

	TOTAL FUNDS	GENERAL FUNDS
ARTS COMMISSION		
TOTAL FUNDS AVAILABLE	4,491,496	2,982,148
TOTAL AUTH FTE POSITIONS	(24.50)	(15.00)

SECTION 29
H95-STATE MUSEUM COMMISSION

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
PERSONAL SERVICE		
DIRECTOR	102,247	102,247
	(1.00)	(1.00)
CLASSIFIED POSITIONS	155,587	154,891
	(6.00)	(6.00)
OTHER PERSONAL SRVCS	22,715	
TOTAL PERSONAL SERVICE	280,549	257,138
	(7.00)	(7.00)
OTHER OPER EXPENSES	2,364,675	1,483,831
TOTAL ADMINISTRATION	2,645,224	1,740,969
	(7.00)	(7.00)
II. PROGRAMS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,148,783	1,007,875
	(28.00)	(25.00)
NEW POSITIONS		
<i>PROGRAM COORDINATOR I</i>	35,000	*35,000
	(1.00)	(1.00)
<i>PROGRAM COORDINATOR II</i>	40,000	*40,000
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	440,895	
TOTAL PERSONAL SERVICE	1,664,678	1,082,875
	(30.00)	(27.00)

* See note at end of Act.

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General and Permanent Laws--2015
H95-STATE MUSEUM COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPER EXPENSES	1,491,950	151,000
TOTAL PROGRAMS	3,156,628 (30.00)	1,233,875 (27.00)
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	625,651	452,659
TOTAL FRINGE BENEFITS	625,651	452,659
TOTAL EMPLOYEE BENEFITS	3,782,279 (30.00)	1,686,534 (27.00)
STATE MUSEUM COMMISSION		
TOTAL FUNDS AVAILABLE	6,427,503	3,427,503
TOTAL AUTH FTE POSITIONS	(37.00)	(34.00)

SECTION 30
H96-CONFEDERATE RELIC ROOM &
MILITARY MUSEUM COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. CONFEDERATE RELIC ROOM & MUSEUM		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	230,091 (7.00)	230,091 (7.00)
UNCLASSIFIED POSITIONS	80,185 (1.00)	80,185 (1.00)
OTHER PERSONAL SRVCS	25,000	25,000
TOTAL PERSONAL SERVICE	335,276 (8.00)	335,276 (8.00)
OTHER OPER EXPENSES	769,252	350,000
SPECIAL ITEMS		
SOUTHERN MARI COLLECT	25,000	25,000
TOTAL SPECIAL ITEMS	25,000	25,000

OF SOUTH CAROLINA
General and Permanent Laws--2015
H96-CONFEDERATE RELIC ROOM &
MILITARY MUSEUM COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL CONFEDERATE RELIC ROOM & MUSEUM	1,129,528 (8.00)	710,276 (8.00)
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II. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	113,899	113,899
TOTAL FRINGE BENEFITS	113,899	113,899
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TOTAL EMPLOYEE BENEFITS	113,899	113,899
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CONFEDERATE RELIC ROOM & MILITARY MUSEUM COMM		
TOTAL FUNDS AVAILABLE	1,243,427	824,175
TOTAL AUTH FTE POSITIONS	(8.00)	(8.00)
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SECTION 32
H73-VOCATIONAL REHABILITATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		
COMMISSIONER/S	144,910 (1.00)	144,910 (1.00)
CLASSIFIED POSITIONS	3,601,198 (69.00)	1,076,850 (15.80)
UNCLASSIFIED POSITIONS	100,861 (1.00)	14,494 (.24)
OTHER PERSONAL SRVCS	439,275	15,000
TOTAL PERSONAL SERVICE	4,286,244 (71.00)	1,251,254 (17.04)
OTHER OPER EXPENSES	2,250,000	
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TOTAL ADMINISTRATION	6,536,244 (71.00)	1,251,254 (17.04)
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STATUTES AT LARGE
General and Permanent Laws--2015
H73-VOCATIONAL REHABILITATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. VOCATIONAL REHAB. PROG		
A. BASIC SERVICE PROGRAM		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	32,743,805	7,766,937
	(781.26)	(171.43)
NEW POSITIONS		
<i>HUMAN SRVCS COORDINATOR I</i>	427,519	156,389
	(12.23)	(4.39)
<i>HUMAN SRVCS SPECIALIST I</i>	22,458	
	(.76)	
<i>HUMAN SRVCS SPECIALIST II</i>	94,601	
	(2.28)	
<i>OCC THERAPIST II</i>	38,000	
	(.76)	
<i>PROGRAM COORDINATOR II</i>	73,767	
	(1.52)	
<i>ADMINISTRATIVE ASSISTANT</i>	26,980	
	(.76)	
OTHER PERSONAL SRVCS	4,035,000	85,000
TOTAL PERSONAL SERVICE	37,462,130	8,008,326
	(799.57)	(175.82)
OTHER OPER EXPENSES	12,491,177	139,773
CASE SRVCS		
CASE SRVCS	10,943,948	1,162,348
TOTAL CASE SRVC/PUB ASST	10,943,948	1,162,348
TOTAL BASIC SERVICE PROG	60,897,255	9,310,447
	(799.57)	(175.82)
B. SPECIAL PROJECTS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	285,615	
	(16.50)	
OTHER PERSONAL SRVCS	373,000	
TOTAL PERSONAL SERVICE	658,615	
	(16.50)	
OTHER OPER EXPENSES	598,672	66,557

OF SOUTH CAROLINA
General and Permanent Laws--2015
H73-VOCATIONAL REHABILITATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CASE SRVCS		
CASE SRVCS	261,889	
TOTAL CASE SRVC/PUB ASST	261,889	
TOTAL SPECIAL PROJECTS	1,519,176	66,557
	(16.50)	
<hr style="border-top: 3px double #000;"/>		
C. WORKSHOP PRODUCTION		
OTHER OPER EXPENSES		
OTHER OPER EXPENSES	21,000,000	
TOT WORKSHOP PRODUCT	21,000,000	
<hr style="border-top: 3px double #000;"/>		
TOT VOCATION REHAB PGM	83,416,431	9,377,004
	(816.07)	(175.82)
<hr style="border-top: 3px double #000;"/>		
III. DISABILITY DETERMIN		
SERV		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	20,534,009	
	(369.51)	
UNCLASSIFIED POSITIONS	1,504,991	
	(16.00)	
OTHER PERSONAL SRVCS	2,036,000	
TOTAL PERSONAL SERVICE	24,075,000	
	(385.51)	
OTHER OPER EXPENSES	5,814,284	
CASE SRVCS		
CASE SRVCS	15,796,913	
TOTAL CASE SRVC/PUB ASST	15,796,913	
<hr style="border-top: 3px double #000;"/>		
TOTAL DISABILITY DETERM		
DIV	45,686,197	
	(385.51)	
<hr style="border-top: 3px double #000;"/>		
IV. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	22,752,344	4,057,219
TOTAL FRINGE BENEFITS	22,752,344	4,057,219
<hr style="border-top: 3px double #000;"/>		

STATUTES AT LARGE
General and Permanent Laws--2015
H73-VOCATIONAL REHABILITATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL EMPLOYEE BENEFITS	22,752,344	4,057,219
VOCATIONAL REHABILITATION		
TOTAL FUNDS AVAILABLE	158,391,216	14,685,477
TOTAL AUTH FTE POSITIONS	(1,272.58)	(192.86)

SECTION 33
J02-DEPT OF HEALTH AND HUMAN SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		
EXECUTIVE DIRECTOR	154,879	61,721
	(1.00)	(.40)
CLASSIFIED POSITIONS	9,030,298	3,865,340
	(112.00)	(53.32)
UNCLASSIFIED POSITIONS	353,297	151,144
	(5.00)	(1.84)
TOTAL PERSONAL SERVICE	9,538,474	4,078,205
	(118.00)	(55.56)
OTHER OPER EXPENSES	32,040,872	12,890,890
TOTAL ADMINISTRATION	41,579,346	16,969,095
	(118.00)	(55.56)
II. PROGRAM AND SRVCS		
A. HEALTH SRVCS		
1. MEDICAL ADMINISTRATION		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	20,970,141	6,865,652
	(469.11)	(171.18)
OTHER PERSONAL SRVCS	1,430,643	
TOTAL PERSONAL SERVICE	22,400,784	6,865,652
	(469.11)	(171.18)
OTHER OPER EXPENSES	19,965,450	3,719,275

J02-DEPT OF HEALTH AND HUMAN SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT MEDICAL ADMIN	42,366,234 (469.11)	10,584,927 (171.18)
2. MEDICAL CONTRACTS		
OTHER OPER EXPENSES		
A. PROVIDER SUPPORT	110,118,526	5,804,989
B. NURS HOME CONTRACTS	5,310,149	992,906
C. CLTC CONTRACTS	4,760,040	970,018
D. ELIGIBILITY CONTRACTS	26,971,220	5,991,311
E. MMIS - MED MGMT INFO	103,625,655	19,304,807
I. TELEMEDICINE	2,000,000	2,000,000
TOTAL MEDICAL CONTRACTS	<u>252,785,590</u>	<u>35,064,031</u>
3. MEDICAL ASSIST PAYMENT		
CASE SRVCS		
A. HOSPITAL SRVCS	498,422,994	39,997,942
B. NURSING HOME SRVCS	558,675,837	132,634,373
D. PHARMACEUTICAL SRVCS	72,527,229	18,084,860
E. PHYSICIAN SRVCS	89,240,781	22,340,228
F. DENTAL SRVCS	154,492,726	38,960,456
G. CLTC-COMMUNITY LONG-TERM CARE	151,788,478	41,665,511
I. HOME HEALTH SRVCS	12,992,989	3,772,839
J. EPSDT SRVCS	2,823,379	819,839
K. MEDICAL PROFESSIONAL SRVCS	20,691,967	6,008,430
L. TRANSPORTATION SRVCS	95,905,759	27,848,634
M. LAB & X-RAY SRVCS	12,787,691	3,713,226
N. FAMILY PLANNING	62,825,713	6,942,839
O. PREMIUMS MATCHED	180,000,000	52,267,500
P. PREMIUMS 100% STATE	17,381,975	17,381,975
Q. HOSPICE	14,733,783	4,278,322
R. OPTIONAL STATE SUPPLEMENT	22,607,703	22,607,703
S. OSCAP	10,695,773	10,695,773
T. CLINICAL SRVCS	36,858,789	9,250,996

J02-DEPT OF HEALTH AND HUMAN SERVICES

	TOTAL FUNDS	GENERAL FUNDS
U. DURABLE MEDICAL EQUIPMENT	23,763,350	6,900,283
V. COORDINATED CARE	2,919,593,632	447,122,236
W. PACE	17,057,506	4,953,073
X. CHILDREN'S COMMUNITY CARE	19,907,516	5,780,645
Y. MMA PHASED DOWN CONTRIBS	80,237,248	78,737,248
Z. BEHAVIORAL HEALTH SRVCS	147,562,229	37,621,892
TOTAL CASE SRVC/PUB ASST	5,223,575,047	1,040,386,823
TOTAL MEDICAL ASSISTANCE PAYMENT	5,223,575,047	1,040,386,823
4. ASSISTANCE PAYMENTS-STATE AGENCIES		
A. MENTAL HEALTH	125,774,007	
B. DISABILITIES & SPECIAL NEEDS	597,762,223	251,764
C. DHEC	7,390,368	
D. MUSC	43,348,419	225,086
E. USC	7,150,176	
K. DEPT. OF EDUCATION	51,693,998	
TOT CASE SRVC/PUB ASST	833,119,191	476,850
TOTAL ASSIST PAYMENTS - STATE AGENCIES	833,119,191	476,850
6. OTHER ENTITIES ASSIST PAYMENTS		
C. OTHER ENTITIES FUNDING	35,855,745	
F. DISPROPORTION SHARE	550,002,538	18,628,621
TOT CASE SRVC/PUB ASST	585,858,283	18,628,621
TOTAL OTHER ENTITIES ASSISTANCE PAYMENTS	585,858,283	18,628,621

J02-DEPT OF HEALTH AND HUMAN SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
7. MEDICAID ELIGIBILITY		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	16,238,632	6,007,773
	(471.89)	(188.04)
OTHER PERSONAL SRVCS	2,700,296	198,594
TOTAL PERSONAL SERVICE	18,938,928	6,206,367
	(471.89)	(188.04)
OTHER OPER EXPENSES	6,013,255	1,750,640
TOT MEDICAID ELIGIBILITY	24,952,183	7,957,007
	(471.89)	(188.04)
TOTAL HEALTH SRVCS	6,962,656,528	1,113,098,259
	(941.00)	(359.22)
TOT PROGRAM AND SRVCS	6,962,656,528	1,113,098,259
	(941.00)	(359.22)
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	17,579,878	6,380,500
TOTAL FRINGE BENEFITS	17,579,878	6,380,500
TOTAL EMPLOYEE BENEFITS	17,579,878	6,380,500
DEPT OF HEALTH AND HUMAN SERVICES		
TOTAL FUNDS AVAILABLE	7,021,815,752	1,136,447,854
TOTAL AUTH FTE POSITIONS	(1,059.00)	(414.78)

SECTION 34

J04-DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		
COMMISSIONER/S	162,578	162,578
	(1.00)	(1.00)

J04-DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

	TOTAL FUNDS	GENERAL FUNDS
CLASSIFIED POSITIONS	10,123,892	4,857,267
	(229.27)	(108.89)
UNCLASSIFIED POSITIONS	220,691	220,691
	(3.00)	(3.00)
OTHER PERSONAL SRVCS	319,766	52,873
TOTAL PERSONAL SERVICE	10,826,927	5,293,409
	(233.27)	(112.89)
OTHER OPER EXPENSES	8,412,463	433,848
TOTAL ADMINISTRATION	19,239,390	5,727,257
	(233.27)	(112.89)
 II. PROGRAMS & SRVCS		
A. WATER QUALITY IMPROVE		
1. UNDRGRND STORAGE TANKS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,563,223	
	(37.39)	
OTHER PERSONAL SRVCS	45,244	
TOTAL PERSONAL SERVICE	1,608,467	
	(37.39)	
OTHER OPER EXPENSES	1,649,256	
TOT UNDERGROUND TANKS	3,257,723	
	(37.39)	
 A. WATER QUALITY IMPROVE		
2. WATER MANAGEMENT		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	10,221,302	2,266,031
	(431.77)	(128.78)
UNCLASSIFIED POSITIONS	131,031	131,031
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	352,547	21,105
TOTAL PERSONAL SERVICE	10,704,880	2,418,167
	(432.77)	(129.78)
OTHER OPER EXPENSES	7,717,398	1,913,277

J04-DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
AID TO SUBDIV:		
ALLOC MUN-RESTRICTED	708,582	
ALLOC CNTY-RESTRICTED	1,143,853	
ALLOC OTHER ST AGENCIES	91,988	
ALLOC OTHER ENTITIES	2,106,868	
ALLOC PLANNING DIST	55,654	
TOTAL DIST SUBDIV	<u>4,106,945</u>	
TOT WATER MANAGEMENT	22,529,223	4,331,444
	(432.77)	(129.78)
A. WATER QUALITY IMPROVE		
3. ENVIRONMENTAL HEALTH		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	22,847,190	12,643,573
	(141.97)	(92.61)
OTHER PERSONAL SRVCS	817,850	190,463
TOTAL PERSONAL SERVICE	<u>23,665,040</u>	<u>12,834,036</u>
	(141.97)	(92.61)
OTHER OPER EXPENSES	10,315,556	4,174,718
TOT ENVIRONMENTAL HLTH	<u>33,980,596</u>	<u>17,008,754</u>
	(141.97)	(92.61)
TOTAL WATER QUALITY IMPROVEMENT	<u>59,767,542</u>	<u>21,340,198</u>
	(612.13)	(222.39)
B.COASTAL RESOURCE IMPROVEMENT		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	2,520,127	701,770
	(55.35)	(16.64)
UNCLASSIFIED POSITIONS	(1.00)	(1.00)
OTHER PERSONAL SRVCS	<u>67,319</u>	
TOTAL PERSONAL SERVICE	2,587,446	701,770
	(56.35)	(17.64)
OTHER OPER EXPENSES	<u>3,030,396</u>	<u>163,974</u>

J04-DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

	TOTAL FUNDS	GENERAL FUNDS
TOTAL COASTAL RESOURCE IMPROVEMENT	5,617,842 (56.35)	865,744 (17.64)
<hr/>		
C. AIR QUALITY IMPROVE PERSONAL SERVICE		
CLASSIFIED POSITIONS	8,654,674 (210.62)	1,982,175 (21.33)
OTHER PERSONAL SRVCS	157,039	90,125
TOTAL PERSONAL SERVICE	8,811,713 (210.62)	2,072,300 (21.33)
OTHER OPER EXPENSES	3,431,863	380,046
AID TO SUBDIV:		
ALLOC OTHER ST AGENCIES	211,015	
ALLOC OTHER ENTITIES	1,603,144	
ALLOC MUN-RESTRICTED	234,872	
ALLOC CNTY-RESTRICTED	299,797	
ALLOC SCHOOL DIST	71,710	
TOTAL DIST SUBDIV	2,420,538	
TOT AIR QUAL IMPRVMT	14,664,114 (210.62)	2,452,346 (21.33)
<hr/>		
D. LAND & WASTE MGMT PERSONAL SERVICE		
CLASSIFIED POSITIONS	7,472,343 (279.17)	931,401 (45.27)
OTHER PERSONAL SRVCS	205,785	20,030
TOTAL PERSONAL SERVICE	7,678,128 (279.17)	951,431 (45.27)
OTHER OPER EXPENSES	9,422,408	749,870
AID TO SUBDIV:		
ALLOC MUN-RESTRICTED	444,833	
ALLOC CNTY-RESTRICTED	4,968,797	
ALLOC SCHOOL DIST	528,487	
ALLOC OTHER ST AGENCIES	95,000	
ALLOC OTHER ENTITIES	1,304,617	
ALLOC-PRIVATE SECTOR	1,828,660	
AID TO OTHER ENTITIES	3,981,000	3,981,000

J04-DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
ALLOC PLANNING DIST	824,724	
TOTAL DIST SUBDIV	13,976,118	3,981,000
TOT LAND & WASTE MGMT	31,076,654	5,682,301
	(279.17)	(45.27)
<hr/>		
E. FAMILY HEALTH		
1. INFECTIOUS DISEASE PREVENTION		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	11,681,185	4,272,382
	(274.21)	(143.55)
OTHER PERSONAL SRVCS	2,421,172	1,223,382
TOTAL PERSONAL SERVICE	14,102,357	5,495,764
	(274.21)	(143.55)
OTHER OPER EXPENSES	17,579,659	3,927,794
SPECIAL ITEMS:		
PALMETTO AIDS LIFE SUPP	50,000	50,000
TOTAL SPECIAL ITEMS	50,000	50,000
PUBLIC ASSISTANCE:		
CASE SRVCS	22,712,783	5,926,080
TOTAL CASE SRVC/PUB ASST	22,712,783	5,926,080
AID TO SUBDIV:		
ALLOC CNTY-RESTRICTED	5,000	
ALLOC OTHER ST AGENCIES	8,350,886	
ALLOC OTHER ENTITIES	15,396,414	
TOTAL DIST SUBDIV	23,752,300	
TOT INFECTIOUS DISEASE PREVENTION	78,197,099	15,399,638
	(274.21)	(143.55)
<hr/>		
E. FAMILY HEALTH		
2. MATERNAL/INFANT HLTH		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	26,101,430	1,350,254
	(429.58)	(26.31)
OTHER PERSONAL SRVCS	1,191,281	30,520

J04-DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

	TOTAL FUNDS	GENERAL FUNDS
TOTAL PERSONAL SERVICE	27,292,711	1,380,774
	(429.58)	(26.31)
OTHER OPER EXPENSES	16,517,812	208,147
SPECIAL ITEMS:		
ABSTINENCE UNTIL		
MARRIAGE EMERGING PROG	100,000	100,000
CONTINUATION TEEN		
PREGNANCY PREVENTION	546,972	546,972
NEWBORN HEARING SCREEN	421,750	421,750
	1,068,722	1,068,722
TOTAL SPECIAL ITEMS		
PUBLIC ASSISTANCE:		
CASE SRVCS	105,192,658	497,209
	105,192,658	497,209
TOTAL CASE SRVC/PUB ASST		
AID TO SUBDIV:		
ALLOC OTHER ST AGENCIES	793,527	
ALLOC OTHER ENTITIES	2,251,564	
	3,045,091	
TOTAL DIST SUBDIV		
TOT MATERN/INFANT HLTH	153,116,994	3,154,852
	(429.58)	(26.31)
	153,116,564	3,154,825
E. FAMILY HEALTH		
3. CHRONIC DISEASE		
PREVENTION		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	3,125,859	645,557
	(38.29)	(19.09)
OTHER PERSONAL SRVCS	502,081	42,504
	3,627,940	688,061
TOTAL PERSONAL SERVICE		
	(38.29)	(19.09)
OTHER OPER EXPENSES	10,457,182	387,666
SPECIAL ITEMS:		
YOUTH SMOKING PREVENT		
SMOKING PREVENT TRUST	592,738	
	8,800,000	
	9,392,738	
TOTAL SPECIAL ITEMS		
PUBLIC ASSISTANCE:		
CASE SRVCS	3,338,210	
	3,338,210	

J04-DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL CASE SRVC/PUB ASST	3,338,210	
AID TO SUBDIV:		
ALLOC OTHER ST AGENCIES	2,116,038	
ALLOC OTHER ENTITIES	3,984,977	
	<hr/>	
TOTAL DIST SUBDIV	6,101,015	
	<hr/>	
TOT CHRONIC DISEASE PREVENTION	32,917,085	1,075,727
	(38.29)	(19.09)
	<hr/> <hr/>	<hr/> <hr/>
E. FAMILY HEALTH		
4. ACCESS TO CARE		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	23,057,168	13,673,703
	(829.08)	(453.12)
UNCLASSIFIED POSITIONS	164,817	164,817
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	4,570,570	178,304
	<hr/>	<hr/>
TOTAL PERSONAL SERVICE	27,792,555	14,016,824
	(830.08)	(454.12)
OTHER OPER EXPENSES	17,047,987	4,624,882
PUBLIC ASSISTANCE:		
CASE SRVCS	426,224	3,608
	<hr/>	<hr/>
TOT CASE SRVC/PUB ASST AID TO SUBDIV:	426,224	3,608
ALLOC CNTY-RESTRICTED	30,000	
ALLOC CNTY-RESTRICTED	243,320	
ALLOC OTHER ST AGENCIES	534,241	
ALLOC OTHER ENTITIES	4,262,656	1,238
	<hr/>	<hr/>
TOTAL DIST SUBDIV	5,070,217	1,238
	<hr/>	<hr/>
TOTAL ACCESS TO CARE	50,336,983	18,646,552
	(830.08)	(454.12)
	<hr/> <hr/>	<hr/> <hr/>
E. FAMILY HEALTH		
5. DRUG CONTROL		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,565,000	
	(35.89)	

J04-DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SRVCS	70,000	
TOTAL PERSONAL SERVICE	1,635,000	
	(35.89)	
OTHER OPER EXPENSES	1,016,183	
TOTAL DRUG CONTROL	2,651,183	
	(35.89)	
=====		
E. FAMILY HEALTH		
6. RAPE VIOLENCE PREVENT		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	69,865	
TOTAL PERSONAL SERVICE	69,865	
OTHER OPER EXPENSES	213,328	
PUBLIC ASSISTANCE:		
CASE SRVCS	1,348,114	1,348,114
TOT CASE SRVC/PUB ASST	1,348,114	1,348,114
AID TO SUBDIV:		
ALLOC OTHER ENTITIES	714,092	
AID TO OTHER ENTITIES	8,575	8,575
TOTAL DIST SUBDIV	722,667	8,575
TOTAL RAPE VIOLENCE		
PREVENTION	2,353,974	1,356,689
=====		
E. FAMILY HEALTH		
7. INDEPENDENT LIVING		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	19,568,996	962,939
	(179.59)	(3.34)
OTHER PERSONAL SRVCS	4,852,984	2,034
TOT PERSONAL SERVICE	24,421,980	964,973
	(179.59)	(3.34)
OTHER OPER EXPENSES	5,371,109	827,201
SPECIAL ITEMS:		
SICKLE CELL PROF.		
EDUCATION	100,000	100,000
TOTAL SPECIAL ITEMS	100,000	100,000

J04-DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
PUBLIC ASSISTANCE:		
CASE SRVCS	9,626,491	3,560,391
TOT CASE SRVC/PUB ASST	9,626,491	3,560,391
AID TO SUBDIV:		
TOT INDEPENDENT LIVING	39,519,580	5,452,565
	(179.59)	(3.34)
TOTAL FAMILY HEALTH	359,092,898	45,086,023
	(1,787.64)	(646.41)
F. HEALTH CARE STANDARDS		
1. RADIOLOGICAL MONITORING		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,300,657	730,320
	(26.95)	(9.86)
OTHER PERSONAL SRVCS	28,000	10,000
TOTAL PERSONAL SERVICE	1,328,657	740,320
	(26.95)	(9.86)
OTHER OPER EXPENSES	687,282	121,171
TOTAL RADIOLOGICAL		
MONITORING	2,015,939	861,491
	(26.95)	(9.86)
F. HEALTH CARE STANDARDS		
2. FACIL/SVC DEVELOPMENT		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	828,000	828,000
	(9.74)	(6.83)
UNCLASSIFIED POSITIONS		
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	10,000	10,000
TOTAL PERSONAL SERVICE	838,000	838,000
	(10.74)	(7.83)
OTHER OPER EXPENSES	621,894	604,571
TOT FACILITY & SRVC DEVEL	1,459,894	1,442,571
	(10.74)	(7.83)

J04-DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

	TOTAL FUNDS	GENERAL FUNDS
F. HEALTH CARE STANDARDS		
3. FACILITY LICENSING		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,954,267	1,452,547
	(46.60)	(28.61)
UNCLASSIFIED POSITIONS		
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	75,961	23,000
TOTAL PERSONAL SERVICE	2,030,228	1,475,547
	(47.60)	(29.61)
OTHER OPER EXPENSES	903,557	189,419
TOTAL FACILITY LICENSING	2,933,785	1,664,966
	(47.60)	(29.61)
=====		
F. HEALTH CARE STANDARDS		
4. CERTIFICATION		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	3,019,867	
	(71.25)	
OTHER PERSONAL SRVCS	80,395	
TOTAL PERSONAL SERVICE	3,100,262	
	(71.25)	
OTHER OPER EXPENSES	1,645,158	
TOTAL CERTIFICATION	4,745,420	
	(71.25)	
=====		
F. HEALTH CARE STANDARDS		
5. EMERGENCY MEDICAL		
SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	660,880	605,000
	(11.76)	(8.71)
OTHER PERSONAL SRVCS	51,500	50,000
TOTAL PERSONAL SERVICE	712,380	655,000
	(11.76)	(8.71)
OTHER OPER EXPENSES	872,254	291,653

J04-DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
SPECIAL ITEMS:		
TRAUMA CENTER FUND	2,656,240	2,268,886
TOTAL SPECIAL ITEMS	2,656,240	2,268,886
AID TO SUBDIV:		
AID CNTY-RESTRICTED	536,382	536,382
AID EMS-REGION COUNCILS	164,579	164,579
TOTAL DIST SUBDIV	700,961	700,961
TOTAL E.M.S.	4,941,835	3,916,500
	(11.76)	(8.71)
TOT HLTH CARE STANDARDS	16,096,873	7,885,528
	(168.30)	(56.01)
G. HEALTH SURVEILLANCE SUPPORT		
1. HEALTH LAB		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	3,603,983	852,188
	(77.63)	(25.49)
OTHER PERSONAL SRVCS	484,848	10,000
TOTAL PERSONAL SERVICE	4,088,831	862,188
	(77.63)	(25.49)
OTHER OPER EXPENSES	10,309,853	221,206
TOTAL HEALTH LAB	14,398,684	1,083,394
	(77.63)	(25.49)
G. HEALTH SURVEILLANCE SUPPORT		
2. VITAL RECORDS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	2,682,939	79,527
	(61.33)	(2.65)
OTHER PERSONAL SRVCS	945,265	
TOTAL PERSONAL SERVICE	3,628,204	79,527
	(61.33)	(2.65)
OTHER OPER EXPENSES	7,140,309	54,198

J04-DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL VITAL RECORDS	10,768,513 (61.33)	133,725 (2.65)
<hr/>		
TOT HLTH SURVEILLANCE SUPPORT	25,167,197 (138.96)	1,217,119 (28.14)
<hr/>		
TOT PROGRAMS AND SRVCS	511,483,120 (3,253.17)	84,529,259 (1,037.19)
<hr/>		
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	63,178,349	16,604,411
TOTAL FRINGE BENEFITS	63,178,349	16,604,411
<hr/>		
TOTAL EMPLOYEE BENEFITS	63,178,349	16,604,411
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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL		
TOTAL FUNDS AVAILABLE	593,900,859	106,860,927
TOTAL AUTH FTE POSITIONS	(3,486.44)	(1,150.08)
<hr/>		

SECTION 35
J12-DEPT OF MENTAL HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. GENERAL ADMINISTRATION		
PERSONAL SERVICE		
COMMISSIONER/S	191,695 (1.00)	191,695 (1.00)
CLASSIFIED POSITIONS	2,656,656 (43.00)	2,518,961 (43.00)
UNCLASSIFIED POSITIONS	407,221 (3.50)	347,063 (3.50)
OTHER PERSONAL SRVCS	41,484	36,377
<hr/>		

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL PERSONAL SERVICE	3,297,056	3,094,096
	(47.50)	(47.50)
OTHER OPER EXPENSES	931,008	336,424
CASE SRVCS		
CASE SRVCS	30,074	
TOT CASE SRVC/PUB ASST	<u>30,074</u>	
TOT GENERAL ADMIN	4,258,138	3,430,520
	(47.50)	(47.50)
II. PROGRAMS & SRVCS		
A. COMMUNITY MENTAL HEALTH		
1. MENTAL HEALTH CENTERS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	75,961,213	40,318,973
	(2,073.89)	(1,108.62)
UNCLASSIFIED POSITIONS	13,049,819	6,372,971
	(107.39)	(61.37)
OTHER PERSONAL SRVCS	4,439,301	1,626,196
TOTAL PERSONAL SERVICE	93,450,333	48,318,140
	(2,181.28)	(1,169.99)
OTHER OPER EXPENSES	37,431,120	3,995,398
CASE SRVCS		
CASE SRVCS	11,772,881	4,983,377
TOTAL CASE SRVC/PUB ASST	<u>11,772,881</u>	<u>4,983,377</u>
TOT MENTAL HLTH CNTRS	142,654,334	57,296,915
	(2,181.28)	(1,169.99)
2. PROJECTS & GRANTS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,799,815	685,029
	(14.00)	(8.00)
UNCLASSIFIED POSITIONS	951,845	546,892
	(10.20)	(8.20)
OTHER PERSONAL SRVCS	283,407	66,200
TOT PERSONAL SERVICE	3,035,067	1,298,121
	(24.20)	(16.20)
OTHER OPER EXPENSES	7,452,372	2,467,459

STATUTES AT LARGE
General and Permanent Laws--2015
J12-DEPT OF MENTAL HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CASE SRVCS		
CASE SRVCS	605,356	605,356
TOTAL CASE SRVC/PUB ASST	605,356	605,356
SPECIAL ITEMS:		
S.C. SHARE	250,000	
ALLIANCE FOR THE MENTALLY ILL	50,000	
TOTAL SPECIAL ITEMS	300,000	
DIST SUBDIV		
ALLOC-PRIVATE SECTOR	866,577	
TOTAL DIST SUBDIV	866,577	
TOT PROJECTS & GRANTS	12,259,372	4,370,936
	(24.20)	(16.20)
TOT COMMUN MENT HLTH	154,913,706	61,667,851
	(2,205.48)	(1,186.19)
B. INPATIENT BEHAV HEALTH		
1. PSYCHIATRIC REHAB		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,337,352	894,869
	(62.26)	(61.20)
UNCLASSIFIED POSITIONS	675,525	353,500
	(4.00)	(2.00)
OTHER PERSONAL SRVCS	158,863	13,898
TOTAL PERSONAL SERVICE	2,171,740	1,262,267
	(66.26)	(63.20)
OTHER OPER EXPENSES	398,403	344,969
CASE SRVCS		
CASE SRVCS	20,793	20,793
TOT CASE SRVC/PUB ASST	20,793	20,793
TOTAL PSYCHIATRIC REHABILITATION	2,590,936	1,628,029
	(66.26)	(63.20)

	TOTAL FUNDS	GENERAL FUNDS
2. BRYAN PSYCHIATRIC HOSP		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	15,825,653	9,394,098
	(464.32)	(306.43)
UNCLASSIFIED POSITIONS	3,232,831	893,056
	(28.05)	(15.21)
OTHER PERSONAL SRVCS	3,185,340	658,178
<hr/>		
TOTAL PERSONAL SERVICE	22,243,824	10,945,332
	(492.37)	(321.64)
OTHER OPER EXPENSES	13,310,151	1,552,954
CASE SRVCS		
CASE SRVCS	17,300,651	6,705,372
<hr/>		
TOT CASE SRVC/PUB ASST	17,300,651	6,705,372
<hr/>		
TOT BRYAN PSYCHIATRIC HOSPITAL	52,854,626	19,203,658
	(492.37)	(321.64)
<hr/> <hr/>		
3. HALL PSYCHIATRIC INST		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	9,230,156	4,191,373
	(252.36)	(122.34)
UNCLASSIFIED POSITIONS	600,990	22,920
	(9.47)	(6.47)
OTHER PERSONAL SRVCS	1,958,151	266,827
<hr/>		
TOTAL PERSONAL SERVICE	11,789,297	4,481,120
	(261.83)	(128.81)
OTHER OPER EXPENSES	3,837,773	1,286,038
CASE SRVCS		
CASE SRVCS	46,534	
<hr/>		
TOT CASE SRVC/PUB ASST	46,534	
<hr/>		
TOTAL HALL PSYCHIATRIC INSTITUTE	15,673,604	5,767,158
	(261.83)	(128.81)
<hr/> <hr/>		
4. MORRIS VILLAGE		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	6,646,148	5,550,414
	(167.93)	(146.98)

STATUTES AT LARGE
General and Permanent Laws--2015
J12-DEPT OF MENTAL HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	506,213	180,783
	(5.48)	(4.48)
OTHER PERSONAL SRVCS	1,176,507	898,507
TOTAL PERSONAL SERVICE	8,328,868	6,629,704
	(173.41)	(151.46)
OTHER OPER EXPENSES	2,128,843	
CASE SRVCS		
CASE SRVCS	55,250	
TOT CASE SRVC/PUB ASST	55,250	
TOTAL MORRIS VILLAGE	10,512,961	6,629,704
	(173.41)	(151.46)
5. HARRIS PSYCHIATRIC HOSP		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	9,683,318	5,370,438
	(337.55)	(212.55)
UNCLASSIFIED POSITIONS	2,566,267	247,865
	(16.49)	(6.60)
OTHER PERSONAL SRVCS	768,339	430,000
TOTAL PERSONAL SERVICE	13,017,924	6,048,303
	(354.04)	(219.15)
OTHER OPER EXPENSES	4,270,227	788,351
CASE SRVCS		
CASE SRVCS	1,313,965	559,971
TOT CASE SRVC/PUB ASST	1,313,965	559,971
TOT HARRIS PSYCHIATRIC HOSPITAL	18,602,116	7,396,625
	(354.04)	(219.15)
TOT INPATIENT BEHAV HEALTH	100,234,243	40,625,174
	(1,347.91)	(884.26)
C. TUCKER/DOWDY-GARDNER NURSING PERSONAL SERVICE		

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	9,332,504	3,840,432
	(327.85)	(119.67)
UNCLASSIFIED POSITIONS	333,521	133,521
	(12.88)	(4.88)
OTHER PERSONAL SRVCS	1,908,483	270,359
TOTAL PERSONAL SERVICE	11,574,508	4,244,312
	(340.73)	(124.55)
OTHER OPER EXPENSES	5,678,009	443,431
CASE SRVCS		
CASE SRVCS	236,653	
TOT CASE SRVC/PUB ASST	236,653	
TOTAL TUCKER/DOWDY- GARDNER NURSING	17,489,170	4,687,743
	(340.73)	(124.55)
D. SUPPORT SRVCS		
1. ADMINISTRATIVE SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	12,336,683	12,108,560
	(335.18)	(321.43)
UNCLASSIFIED POSITIONS	216,564	199,822
	(4.00)	(4.00)
OTHER PERSONAL SRVCS	809,276	782,276
TOTAL PERSONAL SERVICE	13,362,523	13,090,658
	(339.18)	(325.43)
OTHER OPER EXPENSES	14,359,950	7,565,837
CASE SRVCS		
CASE SRVCS	105,000	
TOT CASE SRVC/PUB ASST	105,000	
TOT ADMIN SRVCS	27,827,473	20,656,495
	(339.18)	(325.43)
2. PUBLIC SAFETY DIVISION		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,441,551	1,115,116
	(35.00)	(25.00)
OTHER PERSONAL SRVCS	97,755	83,955

STATUTES AT LARGE
General and Permanent Laws--2015
J12-DEPT OF MENTAL HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL PERSONAL SERVICE	1,539,306	1,199,071
	(35.00)	(25.00)
OTHER OPER EXPENSES	562,363	230,305
TOT PUBLIC SAFETY DIV	2,101,669	1,429,376
	(35.00)	(25.00)
TOTAL SUPPORT SRVCS	29,929,142	22,085,871
	(374.18)	(350.43)
E. VETERANS SRVCS		
1. STONE PAVILION		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	3,346,978	1,866,259
	(132.75)	(45.85)
UNCLASSIFIED POSITIONS	53,728	53,728
	(3.50)	(3.50)
OTHER PERSONAL SRVCS	558,234	272,805
TOTAL PERSONAL SERVICE	3,958,940	2,192,792
	(136.25)	(49.35)
OTHER OPER EXPENSES	3,363,310	1,617,529
CASE SRVCS		
CASE SRVCS	24,003	6,000
TOT CASE SRVC/PUB ASST	24,003	6,000
TOTAL STONE PAVILION	7,346,253	3,816,321
	(136.25)	(49.35)
2. CAMPBELL VETS HOME		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	192,463	
	(4.25)	(1.00)
OTHER PERSONAL SRVCS	4,518	
TOTAL PERSONAL SERVICE	196,981	
	(4.25)	(1.00)
OTHER OPER EXPENSES	1,699,026	708,273
CASE SRVCS		
CASE SRVCS	15,682,569	5,705,819
TOT CASE SRVC/PUB ASST	15,682,569	5,705,819

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT CAMPBELL VETS HOME	17,578,576	6,414,092
	(4.25)	(1.00)
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3. VETS' VICTORY HOUSE		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	141,130	
	(2.50)	
<hr/>		
TOTAL PERSONAL SERVICE	141,130	
	(2.50)	
OTHER OPER EXPENSES	1,228,257	595,136
CASE SRVCS		
CASE SRVCS	15,815,744	6,315,744
<hr/>		
TOT CASE SRVC/PUB ASST	15,815,744	6,315,744
<hr/>		
TOT VETS VICTORY HOUSE	17,185,131	6,910,880
	(2.50)	
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TOTAL VETERANS SRVCS	42,109,960	17,141,293
	(143.00)	(50.35)
<hr/>		
F. SEXUAL PREDATOR TREAT		
PROGRAM		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	5,307,827	5,307,827
	(164.74)	(146.74)
UNCLASSIFIED POSITIONS	18,561	18,561
	(6.37)	(5.37)
OTHER PERSONAL SRVCS	1,496,270	1,496,270
<hr/>		
TOTAL PERSONAL SERVICE	6,822,658	6,822,658
	(171.11)	(152.11)
OTHER OPER EXPENSES	3,763,421	3,763,421
CASE SRVCS		
CASE SRVCS	1,808,895	1,808,895
<hr/>		
TOT CASE SRVC/PUB ASST	1,808,895	1,808,895
<hr/>		
TOT SEXUAL PREDATOR		
TREATMENT PROGRAM	12,394,974	12,394,974
	(171.11)	(152.11)
<hr/>		

STATUTES AT LARGE
General and Permanent Laws--2015
J12-DEPT OF MENTAL HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL PROGRAM & SRVCS	357,071,195 (4,582.41)	158,602,906 (2,747.89)
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	74,474,499	41,548,834
TOTAL FRINGE BENEFITS	74,474,499	41,548,834
TOTAL EMPLOYEE BENEFITS	74,474,499	41,548,834
DEPT OF MENTAL HEALTH		
TOTAL FUNDS AVAILABLE	435,803,832	203,582,260
TOTAL AUTH FTE POSITIONS	(4,629.91)	(2,795.39)

SECTION 36

J16-DEPT OF DISABILITIES AND SPECIAL NEEDS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		
COMMISSIONER/S	155,000 (1.00)	155,000 (1.00)
CLASSIFIED POSITIONS	3,934,461 (84.00)	3,768,324 (81.00)
OTHER PERSONAL SRVCS	157,637	20,000
TOTAL PERSONAL SERVICE	4,247,098 (85.00)	3,943,324 (82.00)
OTHER OPER EXPENSES	3,031,871	
TOTAL ADMINISTRATION	7,278,969 (85.00)	3,943,324 (82.00)
II.PROGRAM & SRVCS		
A. PREVENTION PROGRAM		
OTHER OPER EXPENSES	257,098	
SPECIAL ITEMS:		
GREENWOOD GENETIC CNTR	9,968,376	3,434,300

J16-DEPT OF DISABILITIES AND SPECIAL NEEDS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL SPECIAL ITEMS	9,968,376	3,434,300
TOT PREVENTION PROG	<u>10,225,474</u>	<u>3,434,300</u>
B. INTELLECTUAL DISABIL		
FAMILY SUPPORT		
1. CHILDREN'S SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	118,872	118,872
	(2.00)	(2.00)
TOTAL PERSONAL SERVICE	118,872	118,872
	(2.00)	(2.00)
OTHER OPER EXPENSES	14,740,263	2,935,037
SPECIAL ITEM:		
BABYNET	9,312,500	3,725,000
TOTAL SPECIAL ITEMS	<u>9,312,500</u>	<u>3,725,000</u>
TOTAL CHILDREN'S SRVCS	24,171,635	6,778,909
	(2.00)	(2.00)
2. IN-HOME FAMILY SUPPORTS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	172,756	172,756
	(3.00)	(3.00)
TOTAL PERSONAL SERVICE	172,756	172,756
	(3.00)	(3.00)
OTHER OPER EXPENSES	76,158,139	36,825,402
CASE SRVCS		
CASE SRVCS	10,000	
TOT CASE SRVC/PUB ASST	<u>10,000</u>	
TOT IN-HOME FAMILY SUPP	76,340,895	36,998,158
	(3.00)	(3.00)
3. ADULT DEV & SUPPORTED		
EMPLOYMENT		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	40,286	40,286
	(1.00)	(1.00)

J16-DEPT OF DISABILITIES AND SPECIAL NEEDS

	TOTAL FUNDS	GENERAL FUNDS
TOTAL PERSONAL SERVICE	40,286	40,286
	(1.00)	(1.00)
OTHER OPER EXPENSES	64,355,121	15,139,344
TOTAL ADULT DEVELOP & SUPPORTED EMPLOYM	64,395,407	15,179,630
	(1.00)	(1.00)
 4. SERVICE COORDINATION		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	325,749	325,749
	(6.00)	(6.00)
TOTAL PERSONAL SERVICE	325,749	325,749
	(6.00)	(6.00)
OTHER OPER EXPENSES	22,329,861	6,239,098
CASE SRVCS		
CASE SRVCS	52,000	2,000
TOT CASE SRVC/PUB ASST	52,000	2,000
TOT SERVICE COORD	22,707,610	6,566,847
	(6.00)	(6.00)
 TOT INTELLECTUAL DISABIL		
FAMILY SUPPORT	187,615,547	65,523,544
	(12.00)	(12.00)
 C. AUTISM FAMILY SUPPORT		
PROGRAM		
1. AUTISM FAMILY SUPPORT		
SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	519,896	519,896
	(14.00)	(14.00)
OTHER PERSONAL SRVCS	200	200
TOTAL PERSONAL SERVICE	520,096	520,096
	(14.00)	(14.00)
OTHER OPER EXPENSES	13,576,210	4,129,238
CASE SRVCS		
CASE SRVCS	17,000	

J16-DEPT OF DISABILITIES AND SPECIAL NEEDS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT CASE SRVC/PUB ASST	17,000	
TOT AUTISM FAMILY SUPP SRVCS	14,113,306 (14.00)	4,649,334 (14.00)
3. PERVASIVE DEVELOP DISORDER (PDD) PERSONAL SERVICE CLASSIFIED POSITIONS		
	95,880 (2.00)	95,880 (2.00)
TOTAL PERSONAL SERVICE	95,880 (2.00)	95,880 (2.00)
OTHER OPER EXPENSES	12,931,223	7,790,914
TOTAL PERVASIVE DEVELOP DISORDER (PDD)	13,027,103 (2.00)	7,886,794 (2.00)
TOT AUTISM FAMILY SUPP PROGRAM	27,140,409 (16.00)	12,536,128 (16.00)
D. HEAD & SPINAL CORD INJ FAMILY SUPP PERSONAL SERVICE CLASSIFIED POSITIONS		
	158,990 (2.00)	158,990 (2.00)
TOTAL PERSONAL SERVICE	158,990 (2.00)	158,990 (2.00)
OTHER OPER EXPENSES	25,587,997	7,422,163
CASE SRVCS CASE SRVCS	12,000	12,000
TOTAL CASE SRVC/PUB ASST	12,000	12,000
TOT HEAD & SPINAL CORD INJURY FAMILY SUPPO	25,758,987 (2.00)	7,593,153 (2.00)

J16-DEPT OF DISABILITIES AND SPECIAL NEEDS

	TOTAL FUNDS	GENERAL FUNDS
E. INTELLECTUAL DISABIL		
COMM RESIDENTIA		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	2,294,988	2,110,472
	(39.00)	(36.00)
OTHER PERSONAL SRVCS	210,000	50,000
TOTAL PERSONAL SERVICE	2,504,988	2,160,472
	(39.00)	(36.00)
OTHER OPER EXPENSES	269,083,176	58,163,280
CASE SRVCS		
CASE SRVCS	14,863,063	900,800
TOTAL CASE SRVC/PUB ASST	14,863,063	900,800
TOT INTELLECTUAL DISABIL		
COMMUNITY RESI	286,451,227	61,224,552
	(39.00)	(36.00)
<hr style="border-top: 3px double #000;"/>		
F. AUTISM COMMUNITY		
RESIDENTIAL PROGRAM		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,404,704	1,230,093
	(49.00)	(44.00)
OTHER PERSONAL SRVCS	299,696	166,312
TOTAL PERSONAL SERVICE	1,704,400	1,396,405
	(49.00)	(44.00)
OTHER OPER EXPENSES	21,820,184	3,927,592
CASE SRVCS		
CASE SRVCS	33,025	
TOT CASE SRVC/PUB ASST	33,025	
TOT AUTISM COMMUNITY		
RESIDENTIAL PROGRAM	23,557,609	5,323,997
	(49.00)	(44.00)
<hr style="border-top: 3px double #000;"/>		
G. HEAD & SPINAL CORD INJ		
COMMUNITY RESID		
OTHER OPER EXPENSES		
OTHER OPER EXPENSES	3,040,532	958,763

J16-DEPT OF DISABILITIES AND SPECIAL NEEDS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL HEAD & SPINAL CORD INJURY COMMUNITY R	3,040,532	958,763
H. REGIONAL CENTER RESIDENTIAL PROGRAM PERSONAL SERVICE CLASSIFIED POSITIONS	48,677,121	34,703,374
	(1,919.90)	(1,270.85)
OTHER PERSONAL SRVCS	4,458,773	1,836,989
TOTAL PERSONAL SERVICE	53,135,894	36,540,363
	(1,919.90)	(1,270.85)
OTHER OPER EXPENSES	17,873,449	
CASE SRVCS CASE SRVCS	441,222	
TOTAL CASE SRVC/PUB ASST	441,222	
TOTAL REGIONAL CENTER RESIDENTIAL PROGRAM	71,450,565	36,540,363
	(1,919.90)	(1,270.85)
TOTAL PROGRAM & SRVCS	635,240,350	193,134,800
	(2,037.90)	(1,380.85)
III. EMPLOYEE BENEFITS C. STATE EMPLOYER CONTRIBS EMPLOYER CONTRIBS	28,368,232	21,558,745
TOTAL FRINGE BENEFITS	28,368,232	21,558,745
TOTAL EMPLOYEE BENEFITS	28,368,232	21,558,745
DEPT OF DISABILITIES AND SPECIAL NEEDS		
TOTAL FUNDS AVAILABLE	670,887,551	218,636,869
TOTAL AUTH FTE POSITIONS	(2,122.90)	(1,462.85)

SECTION 37

J20-DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
PERSONAL SERVICE		
DIRECTOR	119,928	59,964
	(1.00)	(.50)
CLASSIFIED POSITIONS	90,551	31,888
	(2.00)	(.75)
TOTAL PERSONAL SERVICE	210,479	91,852
	(3.00)	(1.25)
OTHER OPER EXPENSES	27,863	14,863
TOTAL ADMINISTRATION	238,342	106,715
	(3.00)	(1.25)
II. FINANCE & OPERATIONS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	628,658	204,283
	(20.86)	(9.21)
OTHER PERSONAL SRVCS	101,459	
TOTAL PERSONAL SERVICE	730,117	204,283
	(20.86)	(9.21)
OTHER OPER EXPENSES	2,017,979	13,489
SPECIAL ITEMS		
STATE BLOCK GRANT	174,474	174,474
LOCAL SALARY SUPPLE	3,485,125	3,485,125
TOTAL SPECIAL ITEMS	3,659,599	3,659,599
DIST SUBDIV		
ALLOC CNTY-RESTRICTED	5,000	
ALLOC OTHER ST AGENCIES	300,132	
ALCOHOL AND DRUG TREAT	22,178,973	
ALCOHOL & DRUG MATCH FDS	974,796	
ALCOHOL & DRUG PREVENT	4,561,135	
AID OTHER STATE AGENCIES	1,915,902	1,915,902
ALCOHOL & DRUG TREAT	310,818	310,818
AID TO ENT-ALCO & DRUG		
MATCH FUNDS	100,166	100,166

J20-DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
AID TO ENTITIES - ALCO & DRUG PREVENTION	84,329	84,329
TOTAL DIST SUBDIV	<u>30,431,251</u>	<u>2,411,215</u>
TOT FINANCE & OPERS	36,838,946 (20.86)	6,288,586 (9.21)
III. SERVICES		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	122,327 (2.00)	71,484 (.90)
OTHER PERSONAL SRVCS	<u>119,304</u>	
TOTAL PERSONAL SERVICE	241,631 (2.00)	71,484 (.90)
OTHER OPER EXPENSES	<u>28,596</u>	<u>4,500</u>
TOTAL SRVCS	270,227 (2.00)	75,984 (.90)
IV. PROGRAMS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	398,462 (7.95)	10,312 (.10)
OTHER PERSONAL SRVCS	<u>793,418</u>	<u>10,763</u>
TOTAL PERSONAL SERVICE	1,191,880 (7.95)	21,075 (.10)
OTHER OPER EXPENSES	<u>800,930</u>	<u>5,000</u>
TOTAL PROGRAMS	1,992,810 (7.95)	26,075 (.10)
V. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	<u>813,882</u>	<u>146,309</u>
TOTAL FRINGE BENEFITS	<u>813,882</u>	<u>146,309</u>
TOTAL EMPLOYEE BENEFITS	<u>813,882</u>	<u>146,309</u>

J20-DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
VI. NON-RECURR APPRO DRUG TESTING & SCREEN FOR DSS	3,120,000	
TOTAL NON-RECURR APPRO.	<u>3,120,000</u>	
TOTAL NON-RECURRING	<u>3,120,000</u>	
DEPT OF ALCOHOL & OTHER DRUG ABUSE SRVCS		
TOTAL RECURRING BASE	40,154,207	6,643,669
TOTAL FUNDS AVAILABLE	43,274,207	6,643,669
TOTAL AUTH FTE POSITIONS	<u>(33.81)</u>	<u>(11.46)</u>

SECTION 38
L04-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. STATE OFFICE		
A. AGENCY ADMINISTRATION		
PERSONAL SERVICE		
COMMISSIONER/S	154,879	154,879
	(1.00)	(1.00)
CLASSIFIED POSITIONS	6,788,031	2,508,379
	(149.75)	(57.25)
NEW POSITIONS		
<i>HUMAN RESOURCE MANAGER I</i>	44,315	15,986
	(1.00)	(.35)
<i>HUMAN RESOURCES SPECIALIST</i>	63,551	22,926
	(2.00)	(.71)
<i>MEDIA RESOURCES SPECIALIST II</i>	26,139	9,219
	(1.00)	(.35)
<i>PROGRAM COORDINATOR I</i>	31,805	11,218
	(1.00)	(.35)
<i>PROGRAM COORDINATOR II</i>	38,703	13,651
	(1.00)	(.35)
<i>PROGRAM MANAGER I</i>	65,612	23,669
	(1.00)	(.35)

L04-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<i>PUBLIC INFO SPECIALIST</i>	31,805	11,218
	(1.00)	(.35)
UNCLASSIFIED POSITIONS	230,372	80,378
OTHER PERSONAL SRVCS	534,051	186,330
TOTAL PERSONAL SERVICE	8,009,263	3,037,853
	(158.75)	(61.06)
OTHER OPER EXPENSES	15,117,999	1,094,524
TOT AGENCY ADMIN	23,127,262	4,132,377
	(158.75)	(61.06)
B. INFO RESOURCE MGMT		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	4,200,187	1,227,958
	(76.00)	(24.57)
OTHER PERSONAL SRVCS	825,100	156,955
TOT PERSONAL SERVICE	5,025,287	1,384,913
	(76.00)	(24.57)
OTHER OPER EXPENSES	54,548,430	697,314
TOTAL INFO RESOURCE MANAGEMENT	59,573,717	2,082,227
	(76.00)	(24.57)
C. COUNTY OFFICE ADMIN		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	11,138,223	4,188,397
	(373.05)	(145.50)
UNCLASSIFIED POSITIONS	120,000	43,416
	(.99)	(.38)
OTHER PERSONAL SRVCS	51,839	18,757
TOTAL PERSONAL SERVICE	11,310,062	4,250,570
	(374.04)	(145.88)
OTHER OPER EXPENSES	2,130,585	770,845
PUBLIC ASSISTANCE		
CASE SRVCS	336,001	121,565
TOT CASE SRVC/PUB ASST	336,001	121,565

STATUTES AT LARGE (No. 91)
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L04-DEPARTMENT OF SOCIAL SERVICES

	TOTAL FUNDS	GENERAL FUNDS
TOTAL COUNTY OFFICE		
ADMINISTRATION	13,776,648	5,142,980
	(374.04)	(145.88)
D. CNTY SUPP OF LOCAL DSS		
PERSONAL SERVICE		
OTHER PERSONAL SRVCS	61,321	
TOTAL PERSONAL SERVICE	61,321	
OTHER OPER EXPENSES	390,758	
PUBLIC ASSISTANCE:		
AID TO SUBDIV:		
ALLOC CNTY-UNRESTRICT	3,900,703	
TOTAL DIST SUBDIV	3,900,703	
TOTAL CNTY SUPPORT OF LOCAL DSS	4,352,782	
E. PROGRAM MANAGEMENT		
1. CHILDREN'S SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	2,323,696	659,735
	(57.00)	(13.68)
OTHER PERSONAL SRVCS	341,974	8,028
TOTAL PERSONAL SERVICE	2,665,670	667,763
	(57.00)	(13.68)
OTHER OPER EXPENSES	5,263,878	490,827
PUBLIC ASSISTANCE:		
CASE SRVCS	25,154,949	138,325
TOT CASE SRVC/PUB ASST	25,154,949	138,325
TOTAL CHILDREN'S SRVCS	33,084,497	1,296,915
	(57.00)	(13.68)
2. ADULT SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	377,169	
	(9.00)	
TOTAL PERSONAL SERVICE	377,169	
	(9.00)	

L04-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPER EXPENSES	4,976,631	
TOTAL ADULT SRVCS	5,353,800	
	(9.00)	
=====		
3. FAMILY INDEPENDENCE		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	312,827	
	(8.00)	
OTHER PERSONAL SRVCS	986,228	
TOTAL PERSONAL SERVICE	1,299,055	
	(8.00)	
OTHER OPER EXPENSES	10,761,483	
PUBLIC ASSISTANCE:		
CASE SRVCS	73,610	
TOT CASE SRVC/PUB ASST	73,610	
TOT FAMILY INDEPENDENCE	12,134,148	
	(8.00)	
=====		
4. ECONOMIC SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	2,530,518	29,045
	(76.00)	(.78)
OTHER PERSONAL SRVCS	687,872	
TOTAL PERSONAL SERVICE	3,218,390	29,045
	(76.00)	(.78)
OTHER OPER EXPENSES	5,733,347	1,653,863
TOTAL ECONOMIC SRVCS	8,951,737	1,682,908
	(76.00)	(.78)
=====		
TOT PROG MANAGEMENT	59,524,182	2,979,823
	(150.00)	(14.46)
=====		
TOTAL STATE OFFICE	160,354,591	14,337,407
	(758.79)	(245.97)
=====		
II. PROGRAMS AND SRVCS		
A. CHILD PROTECTIVE SRVCS		
1. CASE MANAGEMENT		

L04-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
PERSONAL SERVICE		
CLASSIFIED POSITIONS	22,824,259	7,780,377
	(654.00)	(213.16)
NEW POSITIONS		
<i>HUMAN SRVCS COORDINATOR I</i>	299,158	83,465
	(6.00)	(1.65)
<i>HUMAN SRVCS SPECIALIST I</i>	1,347,592	686,031
	(67.00)	(31.90)
<i>HUMAN SRVCS SPECIALIST II</i>	6,888,972	2,062,940
	(177.00)	(49.02)
OTHER PERSONAL SRVCS	351,533	116,386
TOTAL PERSONAL SERVICE	31,711,514	10,729,199
	(904.00)	(295.73)
OTHER OPER EXPENSES	11,158,598	2,125,003
PUBLIC ASSISTANCE:		
CASE SRVCS	1,500	495
TOTAL CASE SRVC/PUB ASST	1,500	495
TOTAL CASE MANAGEMENT	42,871,612	12,854,697
	(904.00)	(295.73)
2. LEGAL REPRESENTATION		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	3,381,196	695,067
	(85.00)	(14.45)
NEW POSITIONS		
<i>ADMINISTRATIVE ASSISTANT</i>	56,100	17,586
	(2.00)	(.59)
<i>ATTORNEY IV</i>	154,276	48,362
	(2.00)	(.58)
OTHER PERSONAL SRVCS	40,873	8,003
TOTAL PERSONAL SERVICE	3,632,445	769,018
	(89.00)	(15.62)
OTHER OPER EXPENSES	1,766,580	296,444
TOT LEGAL REPRESENT	5,399,025	1,065,462
	(89.00)	(15.62)

L04-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT CHILD PROTECT SRVCS	48,270,637 (993.00)	13,920,159 (311.35)
B. FOSTER CARE		
1. CASE MANAGEMENT		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	19,324,156 (558.21)	6,333,620 (236.56)
OTHER PERSONAL SRVCS	1,007,904	204,221
TOTAL PERSONAL SERVICE	20,332,060 (558.21)	6,537,841 (236.56)
OTHER OPER EXPENSES	3,375,728	728,196
PUBLIC ASSISTANCE:		
CASE SRVCS	16,925	3,649
TOT CASE SRVC/PUB ASST	16,925	3,649
TOTAL CASE MANAGEMENT	23,724,713 (558.21)	7,269,686 (236.56)
2. FOSTER CARE ASSISTANCE		
PAYMENTS		
PUBLIC ASSISTANCE:		
CASE SRVCS	37,308,040	7,064,203
TOT CASE SRVC/PUB ASST	37,308,040	7,064,203
TOT FOSTER CARE ASSIST	37,308,040	7,064,203
3. EMOTIONALLY DISTURBED		
CHILDREN		
SPECIAL ITEMS:		
IMD GROUP HOMES PAYMTS	20,676,781	20,676,781
TOTAL SPECIAL ITEMS	20,676,781	20,676,781
PUBLIC ASSISTANCE:		
CASE SRVCS	19,483,780	13,938,471
TOTAL CASE SRVC/PUB ASST	19,483,780	13,938,471
TOTAL EMOTIONALLY	40,160,561	34,615,252
DISTURBED CHILDREN	40,160,561	34,615,252

L04-DEPARTMENT OF SOCIAL SERVICES

	TOTAL FUNDS	GENERAL FUNDS
TOTAL FOSTER CARE	101,193,314	48,949,141
	(558.21)	(236.56)
<hr/>		
C. ADOPTIONS		
1. CASE MANAGEMENT		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	4,141,159	1,749,519
	(121.00)	(48.40)
OTHER PERSONAL SRVCS	43,672	17,831
TOTAL PERSONAL SERVICE	4,184,831	1,767,350
	(121.00)	(48.40)
OTHER OPER EXPENSES	1,786,220	403,881
PUBLIC ASSISTANCE:		
CASE SRVCS	700	240
TOT CASE SRVC/PUB ASST	700	240
TOT CASE MANAGEMENT	5,971,751	2,171,471
	(121.00)	(48.40)
<hr/>		
2. ADOPTIONS ASSISTANCE		
PUBLIC ASSISTANCE:		
CASE SRVCS	25,275,121	12,616,719
TOTAL CASE SRVC/PUB ASST	25,275,121	12,616,719
TOTAL ADOPTIONS ASSIST PAYMENTS	25,275,121	12,616,719
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TOTAL ADOPTIONS	31,246,872	14,788,190
	(121.00)	(48.40)
<hr/>		
D. ADULT PROTECTIVE SRVCS		
1. CASE MANAGEMENT		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	2,937,235	53,530
	(88.00)	
OTHER PERSONAL SRVCS	26,821	
TOTAL PERSONAL SERVICE	2,964,056	53,530
	(88.00)	
OTHER OPER EXPENSES	240,895	
<hr/>		

L04-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL CASE MANAGEMENT	3,204,951 (88.00)	53,530
=====		
2. CASE SRVCS		
PUBLIC ASSISTANCE:		
CASE SRVCS	175,000	
TOT CASE SRVC/PUB ASST	175,000	
TOTAL CASE SRVCS	175,000	
=====		
TOT ADULT PROTECT SRVCS	3,379,951 (88.00)	53,530
=====		
E. EMPLOYMENT AND TRAINING SRVCS		
1. CASE MANAGEMENT		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	11,957,686 (374.00)	627,626 (19.44)
OTHER PERSONAL SRVCS	1,816,289	
TOTAL PERSONAL SERVICE	13,773,975 (374.00)	627,626 (19.44)
OTHER OPER EXPENSES	520,390	6,354
TOTAL CASE MANAGEMENT	14,294,365 (374.00)	633,980 (19.44)
=====		
2. EMPLOYMENT AND TRAIN CASE SRVCS		
PUBLIC ASSISTANCE:		
CASE SRVCS	7,520,582	2,500
TOTAL CASE SRVC/PUB ASST	7,520,582	2,500
TOTAL EMPLOYMENT AND TRAINING CASE SRVCS	7,520,582	2,500
=====		
3. TANF ASSIST PAYMTS		
PUBLIC ASSISTANCE:		
CASE SRVCS	62,048,519	3,625,903
TOT CASE SRVC/PUB ASST	62,048,519	3,625,903
=====		

L04-DEPARTMENT OF SOCIAL SERVICES

	TOTAL FUNDS	GENERAL FUNDS
TOT TANF ASSIST PAYMTS	62,048,519	3,625,903
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TOT EMPLOYMENT AND TRAINING SRVCS	83,863,466 (374.00)	4,262,383 (19.44)
<hr/>		
F. CHILD SUPPORT ENFORCE PERSONAL SERVICE		
CLASSIFIED POSITIONS	7,712,120 (228.00)	2,181,145 (59.50)
OTHER PERSONAL SRVCS	489,162	
TOTAL PERSONAL SERVICE	8,201,282 (228.00)	2,181,145 (59.50)
OTHER OPER EXPENSES	50,273,436	734,862
AID TO SUBDIV: ALLOC OTHER ENTITIES	6,500	
TOTAL DIST SUBDIV	6,500	
TOT CHILD SUPP ENFORCE	58,481,218 (228.00)	2,916,007 (59.50)
<hr/>		
G. FOOD STAMP ASSIST PROGRAM		
1. ELIGIBILITY PERSONAL SERVICE		
CLASSIFIED POSITIONS	12,689,043 (439.00)	5,940,583 (183.00)
OTHER PERSONAL SRVCS	1,896,128	36,654
TOTAL PERSONAL SERVICE	14,585,171 (439.00)	5,977,237 (183.00)
OTHER OPER EXPENSES	1,507,654	51,652
TOT FOOD STAMPS PROG	16,092,825 (439.00)	6,028,889 (183.00)
<hr/>		
H. FAMILY PRESERVATION PERSONAL SERVICE		
CLASSIFIED POSITIONS	79,207 (1.00)	

L04-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SRVCS	879,422	7,313
TOTAL PERSONAL SERVICE	958,629	7,313
	(1.00)	
OTHER OPER EXPENSES	3,674,663	124,090
PUBLIC ASSISTANCE:		
CASE SRVCS	1,783,245	
TOT CASE SRVC/PUB ASST	1,783,245	
TOT 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 OPER EXPENSES	276,400	
TOTAL HOMEMAKER	1,514,499	
	(69.00)	
=====		
J. BATTERED SPOUSE		
PERSONAL SERVICE		
OTHER PERSONAL SRVCS	33,730	
TOTAL PERSONAL SERVICE	33,730	
OTHER OPER EXPENSES	23,875	
AID TO SUBDIV:		
ALLOC OTHER ENTITIES	3,999,554	
AID TO OTHER ENTITIES	1,648,333	1,648,333
TOTAL DIST SUBDIV	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 SRVCS	32,749	
=====		

L04-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL PERSONAL SERVICE	123,977	
	(2.00)	
OTHER OPER EXPENSES	26,200	
SPECIAL ITEMS		
CONTINUATION TEEN		
PREGNANCY PREVENTION	546,972	546,972
TOTAL SPECIAL ITEMS	546,972	546,972
TOT PREGNANCY PREVENT	697,149	546,972
	(2.00)	
=====		
L. FOOD SRVCS		
PUBLIC ASSISTANCE:		
CASE SRVCS	36,036,715	
TOT CASE SRVC/PUB ASST	36,036,715	
TOTAL FOOD SERVICE	36,036,715	
=====		
M. CHILD CARE		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	4,293,891	
	(131.99)	
NEW POSITIONS		
<i>HUMAN SRVCS SPECIALIST II</i>	545,887	
	(17.00)	
<i>PROGRAM COORDINATOR II</i>	154,812	
	(4.00)	
<i>PROGRAM MANAGER I</i>	47,092	
	(1.00)	
OTHER PERSONAL SRVCS	2,636,821	
TOTAL PERSONAL SERVICE	7,678,503	
	(153.99)	
OTHER OPER EXPENSES	14,808,846	16,377
PUBLIC ASSISTANCE:		
CASE SRVCS	65,471,307	7,017,437
TOT CASE SRVC/PUB ASST	65,471,307	7,017,437
AID TO SUBDIV:		
ALLOC-PRIVATE SECTOR	450,000	
=====		

L04-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL DIST SUBDIV	450,000	
TOTAL CHILD CARE	88,408,656 (153.99)	7,033,814
TOT PROGRAMS AND SRVCS	481,307,331 (3,027.20)	100,278,821 (858.25)
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	50,522,120	18,309,913
TOTAL FRINGE BENEFITS	50,522,120	18,309,913
TOTAL EMPLOYEE BENEFITS	50,522,120	18,309,913
DEPT OF SOCIAL SERVICES		
TOTAL FUNDS AVAILABLE	692,184,042	132,926,141
TOTAL AUTH FTE POSITIONS	(3,785.99)	(1,104.22)

SECTION 39

L24-COMMISSION FOR THE BLIND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		
COMMISSIONER/S	86,806 (1.00)	86,806 (1.00)
CLASSIFIED POSITIONS	550,874 (13.45)	550,874 (13.45)
OTHER PERSONAL SRVCS	38,100	38,100
TOTAL PERSONAL SERVICE	675,780 (14.45)	675,780 (14.45)
OTHER OPER EXPENSES	441,363	421,512
TOTAL ADMINISTRATION	1,117,143 (14.45)	1,097,292 (14.45)

STATUTES AT LARGE
General and Permanent Laws--2015
L24-COMMISSION FOR THE BLIND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. REHABILITATION SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	2,650,760	588,239
	(83.34)	(15.69)
OTHER PERSONAL SRVCS	214,932	
TOTAL PERSONAL SERVICE	2,865,692	588,239
	(83.34)	(15.69)
OTHER OPER EXPENSES	1,751,476	787
CASE SRVCS		
PUBLIC ASSIST PAYMENTS	3,998,795	484,202
TOT CASE SRVC/PUB ASST	3,998,795	484,202
TOTAL REHAB SRVCS	8,615,963	1,073,228
	(83.34)	(15.69)
III. PREVENTION OF BLINDNESS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	324,558	97,000
	(6.53)	(1.00)
OTHER PERSONAL SRVCS	5,000	
TOTAL PERSONAL SERVICE	329,558	97,000
	(6.53)	(1.00)
OTHER OPER EXPENSES	100,000	10,000
CASE SRVCS		
PUBLIC ASSIST PAYMENTS	306,188	159,000
TOT CASE SRVC/PUB ASST	306,188	159,000
TOT PREVENT OF BLINDNESS	735,746	266,000
	(6.53)	(1.00)
IV. COMMUNITY SERVICE		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	95,972	95,972
	(2.53)	(2.53)
TOTAL PERSONAL SERVICE	95,972	95,972
	(2.53)	(2.53)
OTHER OPER EXPENSES	30,000	30,000
CASE SRVCS	18,000	18,000

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General and Permanent Laws--2015
L24-COMMISSION FOR THE BLIND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL CASE SRVC/PUB ASST	18,000	18,000
TOT COMMUNITY SERVICE	143,972 (2.53)	143,972 (2.53)
V. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	1,338,394	534,471
TOTAL FRINGE BENEFITS	1,338,394	534,471
TOTAL EMPLOYEE BENEFITS	1,338,394	534,471
COMMISSION FOR THE BLIND		
TOTAL FUNDS AVAILABLE	11,951,218	3,114,963
TOTAL AUTH FTE POSITIONS	(106.85)	(33.67)

SECTION 42

L32-HOUSING FINANCE AND DEVELOPMENT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
A. EXECUTIVE DIVISION		
PERSONAL SERVICE		
EXECUTIVE DIRECTOR	119,850 (1.00)	
CLASSIFIED POSITIONS	790,621 (15.00)	
OTHER PERSONAL SRVCS	45,596	
TOTAL PERSONAL SERVICE	956,067 (16.00)	
OTHER OPER EXPENSES	647,274	
AID TO SUBDIV		
ALLOC MUN-RESTRICTED	400,000	
ALLOC CNTY-RESTRICTED	100,000	
ALLOC OTHER ST AGENCIES	3,700,000	
ALLOC OTHER ENTITIES	2,000,000	

L32-HOUSING FINANCE AND DEVELOPMENT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL DIST SUBDIV	6,200,000	
TOTAL EXECUTIVE DIV	7,803,341	
	(16.00)	
=====		
I. ADMINISTRATION		
B. FINANCE DIVISION		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	732,138	
	(10.00)	
OTHER PERSONAL SRVCS	40,675	
TOTAL PERSONAL SERVICE	772,813	
	(10.00)	
OTHER OPER EXPENSES	205,545	
TOTAL FINANCE DIVISION	978,358	
	(10.00)	
=====		
I. ADMINISTRATION		
C. SUPPORT SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,007,566	
	(12.00)	
OTHER PERSONAL SRVCS	14,322	
TOTAL PERSONAL SERVICE	1,021,888	
	(12.00)	
OTHER OPER EXPENSES	932,360	
TOTAL SUPPORT SRVCS	1,954,248	
	(12.00)	
=====		
TOTAL ADMINISTRATION	10,735,947	
	(38.00)	
=====		
II. HOUSING PROGRAMS		
A. CONTRACT ADMIN & COMP		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,537,877	
	(27.00)	
OTHER PERSONAL SRVCS	132,264	

L32-HOUSING FINANCE AND DEVELOPMENT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL PERSONAL SERVICE	1,670,141	
	(27.00)	
OTHER OPER EXPENSES	643,295	
PUBLIC ASSISTANCE		
CASE SRVCS	129,100,000	
TOT CASE SRVC/PUB ASST	129,100,000	
TOT CONTRACT ADMIN & COMPLIANCE	131,413,436	
	(27.00)	
=====		
II. HOUSING PROGRAMS		
B. RENTAL ASSISTANCE		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	747,857	
	(17.00)	
OTHER PERSONAL SRVCS	28,644	
TOTAL PERSONAL SERVICE	776,501	
	(17.00)	
OTHER OPER EXPENSES	1,051,060	
PUBLIC ASSISTANCE		
CASE SRVCS	11,500,000	
TOT CASE SRVC/PUB ASST	11,500,000	
TOT RENTAL ASSISTANCE	13,327,561	
	(17.00)	
=====		
II. HOUSING PROGRAMS		
C. HOUSING INITIATIVES		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,043,844	
	(19.00)	
OTHER PERSONAL SRVCS	56,143	
TOTAL PERSONAL SERVICE	1,099,987	
	(19.00)	
OTHER OPER EXPENSES	934,349	
AID TO SUBDIV		
ALLOC MUN-RESTRICTED	1,700,000	
ALLOC CNTY-RESTRICTED	600,000	

L32-HOUSING FINANCE AND DEVELOPMENT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
ALLOC OTHER ST AGENCIES	1,500,000	
ALLOC OTHER ENTITIES	13,624,153	
	<hr/>	
TOTAL DIST SUBDIV	17,424,153	
	<hr/>	
TOT HOUSING INITIATIVES	19,458,489	
	(19.00)	
	<hr/> <hr/>	
II. HOUSING PROGRAMS		
D. HOUSING CREDIT		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	293,971	
	(4.00)	
OTHER PERSONAL SRVCS	18,332	
	<hr/>	
TOTAL PERSONAL SERVICE	312,303	
	(4.00)	
OTHER OPER EXPENSES	335,485	
	<hr/>	
TOTAL HOUSING CREDIT	647,788	
	(4.00)	
	<hr/> <hr/>	
TOT HOUSING PROGRAMS	164,847,274	
	(67.00)	
	<hr/> <hr/>	
III. HOMEOWNERSHIP PROG		
A. MORTGAGE PRODUCTION		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	473,771	
	(7.00)	
OTHER PERSONAL SRVCS	45,831	
	<hr/>	
TOTAL PERSONAL SERVICE	519,602	
	(7.00)	
OTHER OPER EXPENSES	779,838	
AID TO SUBDIV		
ALLOC OTHER ENTITIES	625,902	
	<hr/>	
TOTAL DIST SUBDIV	625,902	
	<hr/>	
TOT MORTGAGE PRODUCT	1,925,342	
	(7.00)	
	<hr/> <hr/>	

L32-HOUSING FINANCE AND DEVELOPMENT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
III. HOMEOWNERSHIP PROG		
B. MORTGAGE SERVICING		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,032,146	
	(21.00)	
OTHER PERSONAL SRVCS	122,364	
TOTAL PERSONAL SERVICE	1,154,510	
	(21.00)	
OTHER OPER EXPENSES	872,417	
TOT MORTGAGE SERVICING	2,026,927	
	(21.00)	
TOT HOMEOWNERSHIP PROG	3,952,269	
	(28.00)	
IV. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	2,536,177	
TOTAL FRINGE BENEFITS	2,536,177	
TOTAL EMPLOYEE BENEFITS	2,536,177	
HOUSING FINANCE AND DEVELOPMENT AUTHORITY		
TOTAL FUNDS AVAILABLE	182,071,667	
TOTAL AUTH FTE POSITIONS	(133.00)	

SECTION 43
P12-FORESTRY COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		
STATE FORESTER	114,597	114,597
	(1.00)	(1.00)

STATUTES AT LARGE
General and Permanent Laws--2015
P12-FORESTRY COMMISSION

	TOTAL FUNDS	GENERAL FUNDS
CLASSIFIED POSITIONS	560,479	560,479
	(14.20)	(14.20)
UNCLASSIFIED POSITIONS	88,000	88,000
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	10,000	10,000
TOTAL PERSONAL SERVICE	773,076	773,076
	(16.20)	(16.20)
OTHER OPER EXPENSES	141,520	141,520
TOTAL ADMINISTRATION	914,596	914,596
	(16.20)	(16.20)
 II. FOREST PROTECTION AND DEVELOPMENT		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	9,536,607	7,876,089
	(300.55)	(263.25)
NEW POSITIONS		
<i>FORESTER II</i>	85,000	85,000
	(2.00)	(2.00)
<i>FORESTRY TECHNICIAN I</i>	200,000	200,000
	(6.00)	(6.00)
OTHER PERSONAL SRVCS	353,000	175,000
TOTAL PERSONAL SERVICE	10,174,607	8,336,089
	(308.55)	(271.25)
OTHER OPER EXPENSES	7,896,777	1,566,210
SPECIAL ITEMS:		
FOREST RENEWAL PROG	1,000,000	200,000
TOTAL SPECIAL ITEMS	1,000,000	200,000
AID TO SUBDIV:		
ALLOC MUN-RESTRICTED	30,000	
ALLOC CNTY-RESTRICTED	47,000	
ALLOC OTHER ENTITIES	183,475	
ALLOC - PRIVATE SECTOR	545,000	
TOTAL DIST SUBDIV	805,475	

	TOTAL FUNDS	GENERAL FUNDS
TOT FOREST PROTECTION & DEVELOPMENT	19,876,859 (308.55)	10,102,299 (271.25)
<hr/>		
III. STATE FORESTS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,080,000 (28.60)	
OTHER PERSONAL SRVCS	50,000	
TOTAL PERSONAL SERVICE	1,130,000 (28.60)	
OTHER OPER EXPENSES	1,047,713	
AID TO SUBDIV: ALLOC CNTY-RESTRICTED	1,095,000	
TOTAL DIST SUBDIV	1,095,000	
TOTAL STATE FORESTS	3,272,713 (28.60)	
<hr/>		
IV. EDUCATION		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	190,000 (4.20)	190,000 (4.20)
OTHER PERSONAL SRVCS	5,000	5,000
TOTAL PERSONAL SERVICE	195,000 (4.20)	195,000 (4.20)
OTHER OPER EXPENSES	29,925	29,925
TOTAL EDUCATION	224,925 (4.20)	224,925 (4.20)
<hr/>		
V. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	5,110,159	4,015,159
TOTAL FRINGE BENEFITS	5,110,159	4,015,159
TOTAL EMPLOYEE BENEFITS	5,110,159	4,015,159

STATUTES AT LARGE
General and Permanent Laws--2015
P12-FORESTRY COMMISSION

	TOTAL FUNDS	GENERAL FUNDS
FORESTRY COMMISSION		
TOTAL FUNDS AVAILABLE	29,399,252	15,256,979
TOTAL AUTH FTE POSITIONS	(357.55)	(291.65)

SECTION 44
P16-DEPARTMENT OF AGRICULTURE

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATIVE SRVCS		
PERSONAL SERVICE		
COMMSNR. OF AGRICULTURE	92,007	92,007
	(1.00)	(1.00)
CLASSIFIED POSITIONS	664,662	664,662
	(14.00)	(14.00)
TOTAL PERSONAL SERVICE	756,669	756,669
	(15.00)	(15.00)
OTHER OPER EXPENSES	193,272	103,272
TOT ADMIN SRVCS	949,941	859,941
	(15.00)	(15.00)
II. LABORATORY SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	788,274	652,274
	(18.00)	(17.00)
TOTAL PERSONAL SERVICE	788,274	652,274
	(18.00)	(17.00)
OTHER OPER EXPENSES	490,326	285,726
TOTAL LABORATORY SRVCS	1,278,600	938,000
	(18.00)	(17.00)
III. CONSUMER SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,123,831	402,313
	(37.00)	(10.00)

OF SOUTH CAROLINA
General and Permanent Laws--2015
P16-DEPARTMENT OF AGRICULTURE

	TOTAL FUNDS	GENERAL FUNDS
OTHER PERSONAL SRVCS	19,035	
TOTAL PERSONAL SERVICE	1,142,866	402,313
	(37.00)	(10.00)
OTHER OPER EXPENSES	839,134	409,187
TOTAL CONSUMER SRVCS	1,982,000	811,500
	(37.00)	(10.00)
IV. MARKETING SRVCS		
A. MARKETING & PROMOTIONS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	505,564	460,564
	(16.51)	(16.51)
TOTAL PERSONAL SERVICE	505,564	460,564
	(16.51)	(16.51)
OTHER OPER EXPENSES	3,157,345	2,163,341
SPECIAL ITEMS:		
RENEWABLE ENERGY	350,000	
AGRIBUSINESS	750,000	750,000
TOTAL SPECIAL ITEMS	1,100,000	750,000
TOT MARKETING & PROMOS	4,762,909	3,373,905
	(16.51)	(16.51)
B. COMMODITY BOARDS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	39,320	
	(3.00)	
OTHER PERSONAL SRVCS	50,280	
TOTAL PERSONAL SERVICE	89,600	
	(3.00)	
OTHER OPER EXPENSES	1,759,680	
TOT COMMODITY BOARDS	1,849,280	
	(3.00)	
C. MARKET SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	252,000	
	(19.12)	

STATUTES AT LARGE
General and Permanent Laws--2015
P16-DEPARTMENT OF AGRICULTURE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SRVCS	64,500	
TOTAL PERSONAL SERVICE	316,500	
	(19.12)	
OTHER OPER EXPENSES	877,900	300,000
TOTAL MARKET SRVCS	1,194,400	300,000
	(19.12)	
<hr/>		
D. INSPECTION SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	960,000	
	(25.37)	
OTHER PERSONAL SRVCS	250,000	
TOTAL PERSONAL SERVICE	1,210,000	
	(25.37)	
OTHER OPER EXPENSES	621,200	
TOTAL INSPECTION SRVCS	1,831,200	
	(25.37)	
<hr/>		
E. MARKET BULLETIN		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	48,000	
	(4.00)	
TOTAL PERSONAL SERVICE	48,000	
	(4.00)	
OTHER OPER EXPENSES	111,500	
TOTAL MARKET BULLETIN	159,500	
	(4.00)	
<hr/>		
TOTAL MARKETING SRVCS	9,797,289	3,673,905
	(68.00)	(16.51)
<hr/>		
V. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	1,896,603	808,257
TOTAL FRINGE BENEFITS	1,896,603	808,257
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TOTAL EMPLOYEE BENEFITS	1,896,603	808,257
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OF SOUTH CAROLINA
General and Permanent Laws--2015
P16-DEPARTMENT OF AGRICULTURE

	TOTAL FUNDS	GENERAL FUNDS
DEPARTMENT OF AGRICULTURE		
TOTAL FUNDS AVAILABLE	15,904,433	7,091,603
TOTAL AUTH FTE POSITIONS	(138.00)	(58.51)

SECTION 45

P20-CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

	TOTAL FUNDS	GENERAL FUNDS
I. REGULATORY & PUBLIC SERVICE		
A. GENERAL		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,754,198	300,771
	(51.00)	(13.00)
UNCLASSIFIED POSITIONS	742,274	204,905
	(5.42)	(3.42)
OTHER PERSONAL SRVCS	314,204	
TOTAL PERSONAL SERVICE	2,810,676	505,676
	(56.42)	(16.42)
OTHER OPER EXPENSES	1,648,469	
TOTAL GENERAL	4,459,145	505,676
	(56.42)	(16.42)

I. REGULATORY & PUBLIC SRVC

B. RESTRICTED

PERSONAL SERVICE		
CLASSIFIED POSITIONS	292,279	
	(10.00)	
UNCLASSIFIED POSITIONS	18,500	
OTHER PERSONAL SRVCS	271,800	
TOTAL PERSONAL SERVICE	582,579	
	(10.00)	
OTHER OPER EXPENSES	379,068	
TOTAL RESTRICTED	961,647	
	(10.00)	

P20-CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT REGUL & PUBLIC SER	5,420,792 (66.42)	505,676 (16.42)
<hr/>		
II. LIVESTOCK-POULTRY HLTH		
A. GENERAL		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,083,667 (38.00)	961,811 (38.00)
UNCLASSIFIED POSITIONS	984,470 (7.33)	984,470 (7.33)
OTHER PERSONAL SRVCS	172,403	
TOTAL PERSONAL SERVICE	2,240,540 (45.33)	1,946,281 (45.33)
OTHER OPER EXPENSES	948,960	273,706
TOTAL GENERAL	3,189,500 (45.33)	2,219,987 (45.33)
<hr/>		
II. LIVESTOCK-POULTRY HLTH		
B. RESTRICTED		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	846,915 (21.00)	
UNCLASSIFIED POSITIONS	248,358 (4.50)	
OTHER PERSONAL SRVCS	72,219	
TOTAL PERSONAL SERVICE	1,167,492 (25.50)	
OTHER OPER EXPENSES	833,553	
TOTAL RESTRICTED	2,001,045 (25.50)	
<hr/>		
TOT LIVESTOCK - POUL HLTH	5,190,545 (70.83)	2,219,987 (45.33)
<hr/>		
III. AGRICULT RESEARCH		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	4,285,480 (154.42)	3,244,916 (112.99)

P20-CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	10,153,573 (88.14)	7,336,133 (66.61)
NEW POSITIONS		
<i>SCIENTIST</i>	<i>100,000</i> (1.00)	<i>100,000</i> (1.00)
OTHER PERSONAL SRVCS	1,166,714	
TOTAL PERSONAL SERVICE	15,705,767 (243.56)	10,681,049 (180.60)
OTHER OPER EXPENSES	3,922,687	212,400
TOT AGRICULT RESEARCH	19,628,454 (243.56)	10,893,449 (180.60)
IV. COOP EXTENSION SVC		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	4,456,280 (163.04)	3,370,256 (92.54)
NEW POSITIONS		
<i>GIS ANALYST</i>	<i>40,000</i> (1.00)	**40,000 (1.00)
<i>PROGRAM ASSISTANT</i>	<i>35,000</i> (1.00)	**35,000 (1.00)
<i>PROGRAM MANAGER I</i>	<i>50,000</i> (1.00)	**50,000 (1.00)
UNCLASSIFIED POSITIONS	11,203,611 (192.90)	6,744,226 (113.64)
NEW POSITIONS		
<i>EXTENSION ASSOCIATES</i>	<i>200,000</i> (2.00)	**200,000 (2.00)
<i>EXTENSION AGENT</i>	<i>600,000</i> (15.00)	**600,000 (15.00)
OTHER PERSONAL SRVCS	4,047,061	13,100
TOTAL PERSONAL SERVICE	20,631,952 (375.94)	11,052,582 (226.18)
OTHER OPER EXPENSES	8,212,574	254,590

** See note at end of Act.

P20-CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

	TOTAL FUNDS	GENERAL FUNDS
TOT COOP EXTENSION SERV	28,844,526	11,307,172
	(375.94)	(226.18)
<hr/>		
V. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	14,771,995	9,445,366
TOTAL FRINGE BENEFITS	14,771,995	9,445,366
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TOTAL EMPLOYEE BENEFITS	14,771,995	9,445,366
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CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)		
TOTAL FUNDS AVAILABLE	73,856,312	34,371,650
TOTAL AUTH FTE POSITIONS	(756.75)	(468.53)
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SECTION 46

P21-SC STATE UNIV (PUBLIC SERVICE ACTIVITIES)

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	84,053	49,085
	(4.00)	(1.75)
UNCLASSIFIED POSITIONS	380,501	128,501
	(5.00)	(1.25)
OTHER PERSONAL SRVCS	73,787	
<hr/>		
TOTAL PERSONAL SERVICE	538,341	177,586
	(9.00)	(3.00)
OTHER OPER EXPENSES	504,635	95,106
<hr/>		
TOTAL ADMINISTRATION	1,042,976	272,692
	(9.00)	(3.00)
<hr/>		
II. RESEARCH & EXTENSION		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	753,721	72,996
	(16.00)	(1.00)

P21-SC STATE UNIV (PUBLIC SERVICE ACTIVITIES)

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	812,668	307,161
	(29.00)	(5.00)
OTHER PERSONAL SRVCS	350,143	
TOTAL PERSONAL SERVICE	1,916,532	380,157
	(45.00)	(6.00)
OTHER OPER EXPENSES	3,648,019	2,223,644
TOT RESEARCH & EXT	5,564,551	2,603,801
	(45.00)	(6.00)
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	971,414	528,707
TOTAL FRINGE BENEFITS	971,414	528,707
TOTAL EMPLOYEE BENEFITS	971,414	528,707
SC STATE UNIV (PUBLIC SERVICE ACTIVITIES)		
TOTAL FUNDS AVAILABLE	7,578,941	3,405,200
TOTAL AUTH FTE POSITIONS	(54.00)	(9.00)

SECTION 47

P24-DEPT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		
EXECUTIVE DIRECTOR	129,877	129,877
	(1.00)	(1.00)
CLASSIFIED POSITIONS	2,447,185	1,399,030
	(42.17)	(23.50)
UNCLASSIFIED POSITIONS	186,100	89,579
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	33,811	

STATUTES AT LARGE
General and Permanent Laws--2015
P24-DEPT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL PERSONAL SERVICE	2,796,973	1,618,486
	(44.17)	(25.50)
OTHER OPER EXPENSES	327,742	60,956
AID TO SUBDIV:		
ALLOC OTHER ENTITIES	50,000	
TOTAL DIST SUBDIV	<u>50,000</u>	
TOTAL ADMINISTRATION	<u>3,174,715</u>	<u>1,679,442</u>
	(44.17)	(25.50)
II. PROGRAMS & SRVCS		
A. CONSERVATION EDUC		
1. OUTREACH PROGRAMS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	500,434	444,593
	(15.10)	(9.60)
UNCLASSIFIED POSITIONS	92,266	
	(1.00)	
TOTAL PERSONAL SERVICE	<u>592,700</u>	<u>444,593</u>
	(16.10)	(9.60)
OTHER OPER EXPENSES	837,000	800,000
TOTAL OUTREACH PROG	<u>1,429,700</u>	<u>1,244,593</u>
	(16.10)	(9.60)
2. MAGAZINE		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	268,379	
	(4.15)	
TOTAL PERSONAL SERVICE	<u>268,379</u>	
	(4.15)	
OTHER OPER EXPENSES	608,507	
TOTAL MAGAZINE	<u>876,886</u>	
	(4.15)	
3. WEB SVCS & TECH DEV		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,253,218	538,472
	(20.18)	(12.83)

OF SOUTH CAROLINA
General and Permanent Laws--2015
P24-DEPT OF NATURAL RESOURCES

	TOTAL FUNDS	GENERAL FUNDS
TOTAL PERSONAL SERVICE	1,253,218	538,472
	(20.18)	(12.83)
OTHER OPER EXPENSES	1,524,225	335,615
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TOTAL WEB SVCS & TECH DEVELOPMENT	2,777,443	874,087
	(20.18)	(12.83)
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TOT CONSERVATION EDUC	5,084,029	2,118,680
	(40.43)	(22.43)
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B. TITLING & LICENS SRVCS		
1. BOAT TITLING & REGIST		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	795,275	
	(23.00)	
NEW POSITIONS		
<i>ADMINISTRATIVE SPECIALIST II</i>	49,052	
	(2.00)	
OTHER PERSONAL SRVCS	60,000	
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TOTAL PERSONAL SERVICE	904,327	
	(25.00)	
OTHER OPER EXPENSES	341,600	
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TOTAL BOAT TITLING & REGISTRATION	1,245,927	
	(25.00)	
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2. FISHING & HUNT LICENSES		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	269,771	
	(7.60)	
OTHER PERSONAL SRVCS	44,887	
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TOTAL PERSONAL SERVICE	314,658	
	(7.60)	
OTHER OPER EXPENSES	756,730	
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TOTAL FISHING & HUNTING LICENSES	1,071,388	
	(7.60)	
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STATUTES AT LARGE
General and Permanent Laws--2015
P24-DEPT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT TITL & LICENSE SRVCS	2,317,315	(32.60)
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C. REGIONAL PROJECTS		
1. BOATING ACCESS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	399,342	(5.50)
NEW POSITIONS		
<i>ENG/ASSOC ENG II</i>	52,500	(1.00)
<hr/>		
TOTAL PERSONAL SERVICE	451,842	(6.50)
OTHER OPER EXPENSES	2,116,276	
<hr/>		
TOTAL BOATING ACCESS	2,568,118	(6.50)
<hr/>		
2. COUNTY/WATER REC FUND		
OTHER OPER EXPENSES	263,000	
AID TO SUBDIV:		
ALLOC MUNI-RESTRICTED	435,000	
ALLOC CNTY-RESTRICTED	75,000	
<hr/>		
TOTAL DIST SUBDIV	510,000	
<hr/>		
TOT CNTY/WATER REC FUND	773,000	
<hr/>		
3. CNTY GAME & FISH FUND		
PERSONAL SERVICE		
OTHER PERSONAL SRVCS	5,583	
<hr/>		
TOTAL PERSONAL SERVICE	5,583	
OTHER OPER EXPENSES	325,000	
<hr/>		
TOT CNTY GAME & FISH FUND	330,583	
<hr/>		
TOTAL REGIONAL PROJECTS	3,671,701	(6.50)
<hr/>		

OF SOUTH CAROLINA
General and Permanent Laws--2015
P24-DEPT OF NATURAL RESOURCES

	TOTAL FUNDS	GENERAL FUNDS
D. WILDLIFE/FW FISHERIES		
1. WILDLIFE-REGIONAL OPERATIONS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	3,578,444	
	(93.95)	
NEW POSITIONS		
<i>NATURAL RESOURCE TECHN II</i>	72,900	72,900
	(3.00)	(3.00)
UNCLASSIFIED POSITIONS	94,686	
	(1.00)	
OTHER PERSONAL SRVCS	710,442	
TOTAL PERSONAL SERVICE	4,456,472	72,900
	(97.95)	(3.00)
OTHER OPER EXPENSES	8,182,136	74,398
TOT WILDLIFE - REGIONAL OPERATIONS	12,638,608	147,298
	(97.95)	(3.00)
2. WILDLIFE-STATEWIDE OPERATIONS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	520,715	
	(15.00)	
OTHER PERSONAL SRVCS	14,839	
TOTAL PERSONAL SERVICE	535,554	
	(15.00)	
OTHER OPER EXPENSES	1,473,118	
AID TO SUBDIV:		
ALLOC OTHER ENTITIES	20,000	
TOTAL DIST SUBDIV	20,000	
TOT WILDLIFE - STATEWIDE OPERATIONS	2,028,672	
	(15.00)	
3. ENDANGERED SPECIES		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	450,371	19,968
	(5.85)	(.50)

STATUTES AT LARGE
General and Permanent Laws--2015
P24-DEPT OF NATURAL RESOURCES

	TOTAL FUNDS	GENERAL FUNDS
OTHER PERSONAL SRVCS	200,664	
TOTAL PERSONAL SERVICE	651,035	19,968
	(5.85)	(.50)
OTHER OPER EXPENSES	1,047,206	89,181
TOT ENDANGERED SPECIES	1,698,241	109,149
	(5.85)	(.50)
<hr style="border-top: 1px dashed black;"/>		
4. FISHERIES-REGIONAL OPERATIONS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,293,423	
	(34.32)	
OTHER PERSONAL SRVCS	845,538	
TOTAL PERSONAL SERVICE	2,138,961	
	(34.32)	
OTHER OPER EXPENSES	2,307,563	
TOT FISHERIES - REGIONAL OPERATIONS	4,446,524	
	(34.32)	
<hr style="border-top: 1px dashed black;"/>		
5. FISHERIES-HATCHERY OPERATIONS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,620,589	
	(29.00)	
OTHER PERSONAL SRVCS	419,527	
TOTAL PERSONAL SERVICE	2,040,116	
	(29.00)	
OTHER OPER EXPENSES	2,706,280	300,000
TOT FISHERIES - HATCHERY OPERATIONS	4,746,396	300,000
	(29.00)	
<hr style="border-top: 1px dashed black;"/>		
TOTAL WILDLIFE & FRESHWATER FISHERIES	25,558,441	556,447
	(182.12)	(3.50)

OF SOUTH CAROLINA
General and Permanent Laws--2015
P24-DEPT OF NATURAL RESOURCES

	TOTAL FUNDS	GENERAL FUNDS
E. LAW ENFORCEMENT		
1. CONSERVATION ENFORCE		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	11,517,149	8,474,166
	(281.14)	(203.40)
NEW POSITIONS		
OTHER PERSONAL SRVCS	287,388	
TOTAL PERSONAL SERVICE	11,804,537	8,474,166
	(281.14)	(203.40)
OTHER OPER EXPENSES	5,973,128	1,523,128
TOT CONSERV ENFORCE	17,777,665	9,997,294
	(281.14)	(203.40)
2. BOATING SAFETY		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	785,493	
	(18.00)	
UNCLASSIFIED POSITIONS	102,590	
	(1.00)	
OTHER PERSONAL SRVCS	156,213	
TOTAL PERSONAL SERVICE	1,044,296	
	(19.00)	
OTHER OPER EXPENSES	2,408,157	
TOTAL BOATING SAFETY	3,452,453	
	(19.00)	
3. HUNTER SAFETY		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	745,610	
	(9.00)	
OTHER PERSONAL SRVCS	226,801	
TOTAL PERSONAL SERVICE	972,411	
	(9.00)	
OTHER OPER EXPENSES	2,454,619	
TOTAL HUNTER SAFETY	3,427,030	
	(9.00)	

STATUTES AT LARGE
General and Permanent Laws--2015
P24-DEPT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL LAW ENFORCEMENT	24,657,148 (309.14)	9,997,294 (203.40)
<hr/>		
F. MARINE RESOURCES		
1. CONSERVATION & MGMT		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	2,942,118 (65.44)	637,334 (11.52)
UNCLASSIFIED POSITIONS	173,022 (1.55)	62,676 (.60)
OTHER PERSONAL SRVCS	930,604	
TOTAL PERSONAL SERVICE	4,045,744 (66.99)	700,010 (12.12)
OTHER OPER EXPENSES	3,871,265	
SPECIAL ITEMS:		
ATLANTIC MARINE FISHERIES COMMISSION	34,980	
TOTAL SPECIAL ITEMS	34,980	
TOTAL MARINE CONSERV & MGMT	7,951,989 (66.99)	700,010 (12.12)
<hr/>		
2. MARINE RESEARCH & MONITORING		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,139,617 (28.04)	416,867 (4.00)
UNCLASSIFIED POSITIONS	337,634 (6.45)	319,563 (3.90)
OTHER PERSONAL SRVCS	1,254,995	
TOTAL PERSONAL SERVICE	2,732,246 (34.49)	736,430 (7.90)
OTHER OPER EXPENSES	2,358,172	137,044
SPECIAL ITEMS:		
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OF SOUTH CAROLINA
General and Permanent Laws--2015
P24-DEPT OF NATURAL RESOURCES

	TOTAL FUNDS	GENERAL FUNDS
TOTAL MARINE RESEARCH & MONITORING	5,090,418 (34.49)	873,474 (7.90)
TOT MARINE RESOURCES	13,042,407 (101.48)	1,573,484 (20.02)
G. LAND, WATER & CONSERV		
1. EARTH SCIENCE		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,263,469 (27.66)	954,579 (16.32)
UNCLASSIFIED POSITIONS	102,630 (1.00)	102,630 (1.00)
OTHER PERSONAL SRVCS	142,300	
TOTAL PERSONAL SERVICE	1,508,399 (28.66)	1,057,209 (17.32)
OTHER OPER EXPENSES	1,121,209	415,357
TOTAL EARTH SCIENCE	2,629,608 (28.66)	1,472,566 (17.32)
2. CONSERVATION		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	299,265 (12.39)	203,028 (5.89)
OTHER PERSONAL SRVCS	89,000	
TOTAL PERSONAL SERVICE	388,265 (12.39)	203,028 (5.89)
OTHER OPER EXPENSES	2,039,252	80,200
AID TO SUBDIV:		
AID TO CONSERVATION DISTRICTS		
	1,208,698	690,000
TOTAL DIST SUBDIV	1,208,698	690,000
TOTAL CONSERVATION	3,636,215 (12.39)	973,228 (5.89)

STATUTES AT LARGE
General and Permanent Laws--2015
P24-DEPT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
3. HERITAGE TRUST		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	424,190	
	(7.71)	
OTHER PERSONAL SRVCS	60,535	
	<hr/>	
TOTAL PERSONAL SERVICE	484,725	
	(7.71)	
OTHER OPER EXPENSES	949,343	
	<hr/>	
TOTAL HERITAGE TRUST	1,434,068	
	(7.71)	
	<hr/> <hr/>	
TOTAL LAND, WATER & CONSERVATION	7,699,891	2,445,794
	(48.76)	(23.21)
	<hr/> <hr/>	
TOT PROGRAMS AND SRVCS	82,030,932	16,691,699
	(721.03)	(272.56)
	<hr/> <hr/>	
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	13,010,487	5,029,181
	<hr/>	
TOTAL FRINGE BENEFITS	13,010,487	5,029,181
	<hr/> <hr/>	
TOTAL EMPLOYEE BENEFITS	13,010,487	5,029,181
	<hr/> <hr/>	
DEPT OF NATURAL RESOURCES		
TOTAL FUNDS AVAILABLE	98,216,134	23,400,322
TOTAL AUTH FTE POSITIONS	(765.20)	(298.06)
	<hr/> <hr/>	

SECTION 48
P26-SEA GRANT CONSORTIUM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		
DIRECTOR	89,247	89,247
	(1.00)	(1.00)

OF SOUTH CAROLINA
General and Permanent Laws--2015
P26-SEA GRANT CONSORTIUM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	595,361	290,197
	(13.00)	(6.26)
OTHER PERSONAL SRVCS	464,287	
TOTAL PERSONAL SERVICE	1,148,895	379,444
	(14.00)	(7.26)
OTHER OPER EXPENSES	511,882	100,873
AID TO SUBDIV:		
ALLOC OTHER ST AGENCIES	1,679,150	
ALLOC OTHER ENTITIES	1,504,866	
ALLOC - PRIVATE SECTOR	270,483	
TOTAL DIST SUBDIV	3,454,499	
TOTAL ADMINISTRATION	5,115,276	480,317
	(14.00)	(7.26)
II. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	326,012	128,971
TOTAL FRINGE BENEFITS	326,012	128,971
TOTAL EMPLOYEE BENEFITS	326,012	128,971
SEA GRANT CONSORTIUM		
TOTAL FUNDS AVAILABLE	5,441,288	609,288
TOTAL AUTH FTE POSITIONS	(14.00)	(7.26)

SECTION 49

P28-DEPT OF PARKS, RECREATION & TOURISM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
A. EXECUTIVE OFFICES		
PERSONAL SERVICE		
DIRECTOR	125,194	125,194
	(1.00)	(1.00)

P28-DEPT OF PARKS, RECREATION & TOURISM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	366,101	366,101
	(7.00)	(7.00)
UNCLASSIFIED POSITIONS	115,287	115,287
	(2.00)	(2.00)
OTHER PERSONAL SRVCS	200,000	200,000
TOTAL PERSONAL SERVICE	806,582	806,582
	(10.00)	(10.00)
OTHER OPER EXPENSES	108,414	108,414
TOT EXECUTIVE OFFICES	914,996	914,996
	(10.00)	(10.00)
B. ADMIN.SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,235,197	1,210,197
	(27.00)	(26.75)
OTHER PERSONAL SRVCS	54,000	
TOTAL PERSONAL SERVICE	1,289,197	1,210,197
	(27.00)	(26.75)
OTHER OPER EXPENSES	1,210,631	1,071,151
SPECIAL ITEMS:		
FIRST IN GOLF	75,000	
SPORTS DEVELOP FUND	50,000	
TOTAL SPECIAL ITEMS	125,000	
AID TO SUBDIV:		
** <i>ALLOC MUN-RESTRICTED</i>	1,806,000	500,000
** <i>ALLOC CNTY-RESTRICTED</i>	1,514,500	500,000
ALLOC OTHER ST AGENCIES	478,600	
ALLOC OTHER ENTITIES	395,000	
TOTAL DIST SUBDIV	4,194,100	1,000,000
TOT ADMIN SRVCS	6,818,928	3,281,348
	(27.00)	(26.75)
TOTAL ADMINISTRATION	7,733,924	4,196,344
	(37.00)	(36.75)

** See note at end of Act.

P28-DEPT OF PARKS, RECREATION & TOURISM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. PROGRAMS AND SRVCS		
A. TOURISM SALES & MKTG		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	690,511	628,289
	(11.00)	(11.00)
OTHER PERSONAL SRVCS	21,389	
TOTAL PERSONAL SERVICE	711,900	628,289
	(11.00)	(11.00)
OTHER OPER EXPENSES	110,189	88,800
SPECIAL ITEMS:		
REGIONAL PROMOTIONS	2,475,000	2,475,000
ADVERTISING	15,014,793	13,214,793
DESTINATION-SPECIFIC ADVERTISING	14,000,000	14,000,000
SPORTS MARKETING GRANT PROGRAM	500,000	**500,000
TOTAL SPECIAL ITEMS	31,989,793	30,189,793
TOT TOURISM SALES & MKTG	32,811,882	30,906,882
	(11.00)	(11.00)
B. WELCOME CENTERS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,193,088	1,093,088
	(39.00)	(37.00)
OTHER PERSONAL SRVCS	175,000	175,000
TOTAL PERSONAL SERVICE	1,368,088	1,268,088
	(39.00)	(37.00)
OTHER OPER EXPENSES	3,976,200	111,200
TOTAL WELCOME CENTERS	5,344,288	1,379,288
	(39.00)	(37.00)
C. HERITAGE CORRIDOR		
AID TO SUBDIV:		
ALLOC MUN - RESTRICTED	50,000	
ALLOC CNTY-RESTRICTED	50,000	
ALLOC OTHER ST AGENCIES	20,000	

** See note at end of Act.

P28-DEPT OF PARKS, RECREATION & TOURISM

	TOTAL FUNDS	GENERAL FUNDS
ALLOC OTHER ENTITIES	573,530	
TOTAL DIST SUBDIV	693,530	
TOT SC HERITAGE CORRIDOR	693,530	
 D. STATE PARKS SERVICE		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	9,760,110	2,832,106
	(283.00)	(96.25)
OTHER PERSONAL SRVCS	3,250,000	
TOTAL PERSONAL SERVICE	13,010,110	2,832,106
	(283.00)	(96.25)
OTHER OPER EXPENSES	13,303,875	
TOT STATE PARKS SERVICE	26,313,985	2,832,106
	(283.00)	(96.25)
 E. COMMUNICATIONS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	206,844	206,844
	(2.00)	(2.00)
TOTAL PERSONAL SERVICE	206,844	206,844
	(2.00)	(2.00)
OTHER OPER EXPENSES	18,000	18,000
TOTAL COMMUNICATIONS	224,844	224,844
	(2.00)	(2.00)
 F. RESEARCH & POLICY DEVELOPMENT		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	114,271	114,271
	(2.00)	(2.00)
TOTAL PERSONAL SERVICE	114,271	114,271
	(2.00)	(2.00)
OTHER OPER EXPENSES	20,000	20,000
TOT RESEARCH & POLICY DEV	134,271	134,271
	(2.00)	(2.00)

P28-DEPT OF PARKS, RECREATION & TOURISM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
G. STATE FILM OFFICE		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	127,872	
	(2.00)	
OTHER PERSONAL SRVCS	50,000	
TOTAL PERSONAL SERVICE	177,872	
	(2.00)	
OTHER OPER EXPENSES	360,000	
AID TO SUBDIV:		
ALLOC-PRIVATE SECTOR	13,293,767	
TOTAL DIST SUBDIV	13,293,767	
TOTAL FILM OFFICE	13,831,639	
	(2.00)	
TOT PROG AND SRVCS	79,354,439	35,477,391
	(339.00)	(148.25)
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	6,755,384	3,058,039
TOTAL FRINGE BENEFITS	6,755,384	3,058,039
TOTAL EMPLOYEE BENEFITS	6,755,384	3,058,039
DEPT OF PARKS, RECREATION & TOURISM		
TOTAL FUNDS AVAILABLE	93,843,747	42,731,774
TOTAL AUTH FTE POSITIONS	(376.00)	(185.00)

SECTION 50

P32-DEPARTMENT OF COMMERCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMIN. & SUPPORT		
A. OFFICE OF SEC'Y		
PERSONAL SERVICE		

STATUTES AT LARGE
General and Permanent Laws--2015
P32-DEPARTMENT OF COMMERCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
DIRECTOR	169,146	169,146
	(1.00)	(1.00)
CLASSIFIED POSITIONS	313,494	313,494
	(4.00)	(4.00)
NEW POSITIONS		
<i>EXECUTIVE ASSISTANT I</i>	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	145,000	145,000
	(1.00)	(1.00)
TOTAL PERSONAL SERVICE	627,640	627,640
	(7.00)	(7.00)
OTHER OPER EXPENSES	153,000	153,000
TOTAL OFF. OF SECRETARY	780,640	780,640
	(7.00)	(7.00)
<hr/>		
B. FINANCIAL SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	430,000	430,000
	(7.21)	(7.21)
OTHER PERSONAL SRVCS	5,000	5,000
TOTAL PERSONAL SERVICE	435,000	435,000
	(7.21)	(7.21)
OTHER OPER EXPENSES	440,000	190,000
TOTAL FINANCIAL SRVCS	875,000	625,000
	(7.21)	(7.21)
<hr/>		
C. INFO. TECHNOLOGY		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	250,000	175,000
	(4.00)	(2.50)
TOTAL PERSONAL SERVICE	250,000	175,000
	(4.00)	(2.50)
OTHER OPER EXPENSES	180,000	126,000
TOTAL INFO TECHNOLOGY	430,000	301,000
	(4.00)	(2.50)

	TOTAL FUNDS	GENERAL FUNDS
TOT ADMIN& SUPPORT	2,085,640	1,706,640
	(18.21)	(16.71)
<hr style="border-top: 3px double #000;"/>		
II. PROGRAMS AND SRVCS		
A. GLOBAL BUSINESS DEVELOP		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	883,000	800,500
	(17.00)	(16.00)
NEW POSITIONS		
<i>ECON DEVELOPMENT DEPT MGR</i>		
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	127,000	127,000
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	100,000	100,000
TOTAL PERSONAL SERVICE	1,110,000	1,027,500
	(19.00)	(18.00)
OTHER OPER EXPENSES	1,592,000	1,567,000
SPECIAL ITEMS:		
PUBLIC-PRIVATE PARTNERS	101,065	101,065
LOCAL ECO.DEVEL.ALLIAN	5,000,000	5,000,000
LOCATE SC	4,000,000	4,000,000
TOTAL SPECIAL ITEMS	9,101,065	9,101,065
TOTAL GLOBAL BUSINESS DEVELOPMENT	11,803,065	11,695,565
	(19.00)	(18.00)
<hr style="border-top: 3px double #000;"/>		
B. SMALL BUSINESS/EXISTING INDUSTRY		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	656,000	466,000
	(10.00)	(7.80)
NEW POSITIONS		
<i>ECON DEVELOPMENT MGR II</i>		
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	80,000	70,000
TOTAL PERSONAL SERVICE	736,000	536,000
	(11.00)	(8.80)

STATUTES AT LARGE
General and Permanent Laws--2015
P32-DEPARTMENT OF COMMERCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPER EXPENSES	403,000	235,000
AID TO SUBDIV: ALLOC-PRIVATE SECTOR	125,000	125,000
TOTAL DIST SUBDIV	125,000	125,000
TOT SMALL BUSI/EXISTING INDUSTRY	1,264,000 (11.00)	896,000 (8.80)
C. COMMUNITY & RURAL DEVELOPMENT		
PERSONAL SERVICE CLASSIFIED POSITIONS	350,000 (4.00)	
OTHER PERSONAL SRVCS	50,000	
TOTAL PERSONAL SERVICE	400,000 (4.00)	
OTHER OPER EXPENSES	245,000	
TOT COMMUNITY & RURAL DEVELOPMENT	645,000 (4.00)	
D. MKTG, COMMUNICATIONS & RESEARCH		
PERSONAL SERVICE CLASSIFIED POSITIONS	665,000 (14.00)	665,000 (14.00)
OTHER PERSONAL SRVCS	25,000	25,000
TOT PERSONAL SERVICE	690,000 (14.00)	690,000 (14.00)
OTHER OPER EXPENSES	215,000	215,000
SPECIAL ITEMS: BUS. DEVEL. & MKTG. MFG EXTENSION PARTNERS	750,000 932,049	750,000 932,049
TOTAL SPECIAL ITEMS	1,682,049	1,682,049
TOTAL MKTG, COMMUNIC, & RESEARCH	2,587,049 (14.00)	2,587,049 (14.00)

OF SOUTH CAROLINA
General and Permanent Laws--2015
P32-DEPARTMENT OF COMMERCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
E. GRANT PROGRAMS		
1. COORD COUNCIL ECO DEVELOPMENT		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	325,000	
	(6.00)	
NEW POSITIONS		
<i>GRANTS COORDINATOR II</i>	<i>70,000</i>	
	(1.00)	
UNCLASSIFIED POSITIONS	118,750	
	(1.00)	
OTHER PERSONAL SRVCS	31,250	
TOTAL PERSONAL SERVICE	545,000	
	(8.00)	
OTHER OPER EXPENSES	175,000	
SPECIAL ITEMS:		
CLOSING FUND	8,000,000	8,000,000
TOTAL SPECIAL ITEMS	8,000,000	8,000,000
AID TO SUBDIV:		
ALLOC MUN-RESTRICTED	4,000,000	
ALLOC CNTY-RESTRICTED	36,266,000	
TOTAL DIST SUBDIV	40,266,000	
TOT COORD COUNCIL	48,986,000	8,000,000
	(8.00)	
=====		
2. COMMUNITY GRANTS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	628,036	188,036
	(10.89)	(3.00)
OTHER PERSONAL SRVCS	50,000	25,000
TOTAL PERSONAL SERVICE	678,036	213,036
	(10.89)	(3.00)
OTHER OPER EXPENSES	250,000	
AID TO SUBDIV:		
ALLOC MUN-RESTRICTED	14,850,000	
ALLOC CNTY-RESTRICTED	4,469,015	
TOTAL DIST SUBDIV	19,319,015	

STATUTES AT LARGE
General and Permanent Laws--2015
P32-DEPARTMENT OF COMMERCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT COMMUNITY GRANTS	20,247,051 (10.89)	213,036 (3.00)
TOT GRANT PROGRAMS	69,233,051 (18.89)	8,213,036 (3.00)
F. REGIONAL EDUCATION CNTRS		
PERSONAL SERVICE		
NEW POSITIONS ADDED BY THE		
BUDGET AND CONTROL BOARD		
<i>PROGRAM MANAGER I</i>		
	(12.00)	
OTHER OPER EXPENSES	1,000,000	500,000
TOTAL REGIONAL EDUC		
CENTERS	1,000,000 (12.00)	500,000
G. INNOVATION/EMERGING		
INDUSTRIES		
PERSONAL SERVICE		
NEW POSITIONS		
<i>PROJECT MANAGER II</i>		
	92,500	92,500
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	20,000	20,000
TOTAL PERSONAL SERVICE	112,500 (1.00)	112,500 (1.00)
OTHER OPER EXPENSES	106,500	106,500
TOT INNOVA/EMERGING		
INDUSTRIES	219,000 (1.00)	219,000 (1.00)
TOT PROGRAMS AND SRVCS	86,751,165 (79.89)	24,110,650 (44.80)
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	1,705,020	1,168,020
TOTAL FRINGE BENEFITS	1,705,020	1,168,020

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P32-DEPARTMENT OF COMMERCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL EMPLOYEE BENEFITS	1,705,020	1,168,020
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DEPARTMENT OF COMMERCE		
TOTAL FUNDS AVAILABLE	90,541,825	26,985,310
TOTAL AUTH FTE POSITIONS	(98.10)	(61.51)
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SECTION 51

P34-JOBS-ECONOMIC DEVELOPMENT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		
EXECUTIVE DIRECTOR	110,000	
	(1.00)	
OTHER PERSONAL SRVCS	60,000	
TOTAL PERSONAL SERVICE	170,000	
	(1.00)	
OTHER OPER EXPENSES	200,500	
TOTAL ADMINISTRATION	370,500	
	(1.00)	
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II. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	52,650	
TOTAL FRINGE BENEFITS	52,650	
TOTAL EMPLOYEE BENEFITS	52,650	
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JOBS-ECONOMIC DEVELOPMENT AUTHORITY		
TOTAL FUNDS AVAILABLE	423,150	
TOTAL AUTH FTE POSITIONS	(1.00)	
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SECTION 52

P36-PATRIOTS POINT DEVELOPMENT AUTHORITY

	TOTAL FUNDS	GENERAL FUNDS
I. NAVAL & MARITIME MUSEUM		
PERSONAL SERVICE		
EXECUTIVE DIRECTOR	107,000	
	(1.00)	
CLASSIFIED POSITIONS	3,412,000	
	(83.00)	
NEW POSITIONS ADDED BY THE BUDGET AND CONTROL BOARD		
<i>TRADES SPECIALIST V</i>		
	(1.00)	
OTHER PERSONAL SRVCS	704,000	
TOTAL PERSONAL SERVICE	4,223,000	
	(85.00)	
OTHER OPER EXPENSES	8,039,012	
DEBT SERVICE		
INTEREST - LOAN NOTE	174,000	
TOTAL DEBT SERVICE	174,000	
TOTAL NAVAL & MARITIME MUSEUM		
	12,436,012	
	(85.00)	
II. EMPLOYEE BENEFITS:		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	1,400,000	
TOTAL FRINGE BENEFITS	1,400,000	
TOTAL EMPLOYEE BENEFITS	1,400,000	
Patriots Point Development Authority		
TOTAL FUNDS AVAILABLE	13,836,012	
TOTAL AUTH FTE POSITIONS	(85.00)	

SECTION 53
P40-S. C. CONSERVATION BANK

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	151,055	
	(2.00)	
NEW POSITIONS		
<i>PROGRAM MANAGER I</i>	<i>70,000</i>	
	(1.00)	
TOTAL PERSONAL SERVICE	221,055	
	(3.00)	
OTHER OPER EXPENSES	223,528	
SPECIAL ITEMS:		
CONSERV BANK TRUST	14,492,556	
TOTAL SPECIAL ITEMS	14,492,556	
TOTAL ADMINISTRATION	14,937,139	
	(3.00)	
II. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	62,861	
TOTAL FRINGE BENEFITS	62,861	
TOTAL EMPLOYEE BENEFITS	62,861	
S. C. CONSERVATION BANK		
TOTAL FUNDS AVAILABLE	15,000,000	
TOTAL AUTH FTE POSITIONS	(3.00)	

SECTION 54
P45-RURAL INFRASTRUCTURE AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		

P45-RURAL INFRASTRUCTURE AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
DIRECTOR	119,600	
	(1.00)	
CLASSIFIED POSITIONS	175,400	
	(3.00)	
OTHER PERSONAL SRVCS	5,000	
TOTAL PERSONAL SERVICE	300,000	
	(4.00)	
OTHER OPER EXPENSES	150,000	
TOTAL ADMINISTRATION	450,000	
	(4.00)	
II. RURAL INFRA FUND		
SPECIAL ITEMS:		
RURAL INFRA FUND	25,055,079	5,055,079
TOTAL SPECIAL ITEMS	25,055,079	5,055,079
TOTAL RURAL INFRA FUND	25,055,079	5,055,079
III. OFFICE OF LOCAL GOVT		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	340,000	
	(6.00)	
OTHER PERSONAL SRVCS	10,000	
TOTAL PERSONAL SERVICE	350,000	
	(6.00)	
OTHER OPER EXPENSES	250,000	
SPECIAL ITEMS		
LOANS	5,341,800	4,641,800
TOTAL SPECIAL ITEMS	5,341,800	4,641,800
TOT OFFICE OF LOCAL GOVT	5,941,800	4,641,800
	(6.00)	
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	219,000	
TOTAL FRINGE BENEFITS	219,000	

P45-RURAL INFRASTRUCTURE AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL EMPLOYEE BENEFITS	219,000	
RURAL INFRASTRUCTURE AUTHORITY		
TOTAL FUNDS AVAILABLE	31,665,879	9,696,879
TOTAL AUTH FTE POSITIONS	(10.00)	

SECTION 57
B04-JUDICIAL DEPARTMENT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. THE COURT:		
A. SUPREME COURT:		
PERSONAL SERVICE		
CHIEF JUSTICE	151,317	151,317
	(1.00)	(1.00)
ASSOCIATE JUSTICE	576,444	576,444
	(4.00)	(4.00)
TAXABLE SUBSISTENCE	2,500	2,500
UNCLASSIFIED POSITIONS	2,541,015	2,391,000
	(51.47)	(48.47)
OTHER PERSONAL SRVCS	45,000	45,000
TOTAL PERSONAL SERVICE	3,316,276	3,166,261
	(56.47)	(53.47)
OTHER OPER EXPENSES	1,324,000	424,000
TOT THE SUPREME COURT	4,640,276	3,590,261
	(56.47)	(53.47)
B. BD OF LAW EXAMINERS:		
PERSONAL SERVICE		
UNCLASSIFIED POSITIONS	89,248	
	(1.00)	
OTHER PERSONAL SRVCS	156,600	
TOTAL PERSONAL SERVICE	245,848	
	(1.00)	

STATUTES AT LARGE
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B04-JUDICIAL DEPARTMENT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPER EXPENSES	588,182	
TOT BD OF LAW EXAMINERS	834,030	
	(1.00)	
<hr/>		
C. OFFICE OF DISCIPLINARY COUNSEL		
PERSONAL SERVICE		
UNCLASSIFIED POSITIONS	915,766	
	(14.00)	
TOTAL PERSONAL SERVICE	915,766	
	(14.00)	
OTHER OPER EXPENSES	125,000	
TOT OFFICE OF DISCIPLINARY COUNSEL	1,040,766	
	(14.00)	
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D. COMMISSION ON CONDUCT		
PERSONAL SERVICE		
UNCLASSIFIED POSITIONS	390,238	
	(8.00)	
OTHER PERSONAL SRVCS	3,000	
TOTAL PERSONAL SERVICE	393,238	
	(8.00)	
OTHER OPER EXPENSES	87,000	
TOT COMMISS ON CONDUCT	480,238	
	(8.00)	
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TOTAL THE COURT	6,995,310	3,590,261
	(79.47)	(53.47)
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II. COURT OF APPEALS:		
PERSONAL SERVICE		
CHIEF APPEALS CRT JUDGE	142,670	142,670
	(1.00)	(1.00)
ASSOC. APPEALS CRT JUDGE	1,124,064	1,124,064
	(8.00)	(8.00)
TAXABLE SUBSISTENCE	20,000	20,000

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	2,686,615	2,536,600
	(59.00)	(56.00)
OTHER PERSONAL SRVCS	45,000	45,000
TOTAL PERSONAL SERVICE	4,018,349	3,868,334
	(68.00)	(65.00)
OTHER OPER EXPENSES	610,000	310,000
TOTAL COURT OF APPEALS	4,628,349	4,178,334
	(68.00)	(65.00)
 III. CIRCUIT COURT:		
PERSONAL SERVICE		
CIRCUIT COURT JUDGE	6,576,829	6,576,829
	(49.00)	(49.00)
TAXABLE SUBSISTENCE	140,000	140,000
UNCLASSIFIED POSITIONS	5,499,038	3,025,291
	(170.00)	(101.00)
OTHER PERSONAL SRVCS	11,000	1,000
TOTAL PERSONAL SERVICE	12,226,867	9,743,120
	(219.00)	(150.00)
OTHER OPER EXPENSES	1,265,058	1,065,058
SPECIAL ITEMS:		
REACTIVATED JUDGES		
DIFFERENTIAL	575,000	
TOTAL SPECIAL ITEMS	575,000	
TOTAL CIRCUIT COURT	14,066,925	10,808,178
	(219.00)	(150.00)
 IV. FAMILY COURT:		
PERSONAL SERVICE		
FAMILY COURT JUDGE	7,731,516	7,731,516
	(58.00)	(58.00)
TAXABLE SUBSISTENCE	160,000	160,000
UNCLASSIFIED POSITIONS	3,665,955	3,665,955
	(121.00)	(121.00)
NEW POSITIONS		
<i>FAMILY COURT JUDGE</i>	266,604	266,604
	(2.00)	(2.00)

STATUTES AT LARGE
General and Permanent Laws--2015
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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<i>COURT REPORTER I</i>	76,000	76,000
	(2.00)	(2.00)
<i>ADMINISTRATIVE ASSISTANT</i>	60,000	60,000
	(2.00)	(2.00)
OTHER PERSONAL SRVCS	1,000	1,000
TOTAL PERSONAL SERVICE	11,961,075	11,961,075
	(185.00)	(185.00)
OTHER OPER EXPENSES	1,117,058	917,058
TOTAL FAMILY COURT	13,078,133	12,878,133
	(185.00)	(185.00)
V. ADMINISTRATION:		
A. COURT ADMINISTRATION:		
PERSONAL SERVICE		
UNCLASSIFIED POSITIONS	1,025,095	
	(20.00)	
TOTAL PERSONAL SERVICE	1,025,095	
	(20.00)	
OTHER OPER EXPENSES	275,000	
SPECIAL ITEMS:		
STATE COURT IMPROVEMENT X TRAINING	369,835	
STATE COURT IMPROVEMENT X DATA SHARE	150,000	
STATE COURT IMPROVEMENT XI TRAINING	315,558	
TOTAL SPECIAL ITEMS	835,393	
TOTAL COURT ADMIN	2,135,488	
	(20.00)	
B. FINANCE AND PERSONNEL:		
PERSONAL SERVICE		
UNCLASSIFIED POSITIONS	1,037,034	
	(20.00)	
TOTAL PERSONAL SERVICE	1,037,034	
	(20.00)	

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPER EXPENSES	280,000	
TOT FINANCE & PERSONNEL	1,317,034 (20.00)	
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C. INFO TECHNOLOGY		
PERSONAL SERVICE		
UNCLASSIFIED POSITIONS	3,074,970 (40.00)	
TOTAL PERSONAL SERVICE	3,074,970 (40.00)	
OTHER OPER EXPENSES	5,172,000	1,212,000
SPECIAL ITEMS:		
CASE MANAGEMENT	2,163,000	
TOTAL SPECIAL ITEMS	2,163,000	
TOTAL INFO TECHNOLOGY	10,409,970 (40.00)	1,212,000
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TOTAL ADMINISTRATION	13,862,492 (80.00)	1,212,000
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VI. JUDICIAL COMMITMENT:		
SPECIAL ITEM:		
JUDICIAL COMMITMENT	375,000	
TOTAL SPECIAL ITEMS	375,000	
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TOT JUD COMMITMENT	375,000	
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VII. LANG INTERPRETERS		
OTHER OPER EXPENSES		
OTHER OPER EXPENSES	170,000	90,000
TOT LANG INTERPRETERS	170,000	90,000
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VIII. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	17,181,217	14,267,127
TOTAL FRINGE BENEFITS	17,181,217	14,267,127

STATUTES AT LARGE
General and Permanent Laws--2015
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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL EMPLOYEE BENEFITS	17,181,217	14,267,127
JUDICIAL DEPARTMENT		
TOTAL FUNDS AVAILABLE	70,357,426	47,024,033
TOTAL AUTH FTE POSITIONS	(631.47)	(453.47)

SECTION 58
C05-ADMINISTRATIVE LAW COURT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		
CHIEF JUDGE	120,799	120,799
	(1.00)	(1.00)
ASSOCIATE JUDGE	536,886	536,886
	(5.00)	(5.00)
UNCLASSIFIED POSITIONS	1,503,973	752,973
	(38.00)	(12.50)
TOTAL PERSONAL SERVICE	2,161,658	1,410,658
	(44.00)	(18.50)
OTHER OPER EXPENSES	841,363	355,840
TOTAL ADMINISTRATION	3,003,021	1,766,498
	(44.00)	(18.50)
II. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	859,402	625,685
TOTAL FRINGE BENEFITS	859,402	625,685
TOTAL EMPLOYEE BENEFITS	859,402	625,685
ADMINISTRATIVE LAW COURT		
TOTAL FUNDS AVAILABLE	3,862,423	2,392,183
TOTAL AUTH FTE POSITIONS	(44.00)	(18.50)

SECTION 59
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	6,455,268	4,234,910
	(198.25)	(89.05)
NEW POSITIONS		
<i>ATTORNEY II</i>	65,000	65,000
	(1.00)	(1.00)
<i>ATTORNEY III</i>	175,700	175,700
	(3.00)	(3.00)
<i>ACCOUNTANT/FISCAL MANAGER I</i>	57,500	57,500
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	125,000	
	(1.00)	
OTHER PERSONAL SRVCS	765,010	25,000
TOTAL PERSONAL SERVICE	7,735,485	4,650,117
	(205.25)	(95.05)
OTHER OPER EXPENSES	13,477,461	77,378
TOTAL STATE LITIGATION	21,212,946	4,727,495
	(205.25)	(95.05)
II. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	2,059,875	1,165,032
TOTAL FRINGE BENEFITS	2,059,875	1,165,032
TOTAL EMPLOYEE BENEFITS	2,059,875	1,165,032
ATTORNEY GENERAL'S OFFICE		
TOTAL FUNDS AVAILABLE	23,272,821	5,892,527
TOTAL AUTH FTE POSITIONS	(205.25)	(95.05)

SECTION 60
E21-PROSECUTION COORDINATION COMMISSION

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
PERSONAL SERVICE		
EXECUTIVE DIRECTOR	109,450	109,450
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	319,077	319,077
	(5.00)	(5.00)
OTHER PERSONAL SRVCS	99,550	2,400
	528,077	430,927
TOTAL PERSONAL SERVICE	(6.00)	(6.00)
OTHER OPER EXPENSES	352,550	131,109
	880,627	562,036
TOTAL ADMINISTRATION	(6.00)	(6.00)
II. OFFICES OF CIRCUIT SOLICITORS		
PERSONAL SERVICE		
CIRCUIT SOLICITOR	2,190,480	2,190,480
	(16.00)	(16.00)
UNCLASSIFIED POSITIONS	577,270	577,270
	(16.00)	(16.00)
	2,767,750	2,767,750
TOTAL PERSONAL SERVICE	(32.00)	(32.00)
OTHER OPER EXPENSES	96,000	96,000
SPECIAL ITEMS		
JUDICIAL CIRCUIT STATE SUPP	5,872,002	5,872,002
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	4,000,000	
COURT FEES	300,000	
CRIMINAL DOM VIOLENCE		
PROSECUTION	1,600,000	1,600,000
DUI PROSECUTION	1,179,041	1,179,041

E21-PROSECUTION COORDINATION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
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	225,000	
CONDITIONAL DISCHARGE - MAGISTRATE	175,000	
CONDITIONAL DISCHARGE - MUNICIPAL	100,000	
VIOLENT CRIME PROSECUT VICTIM'S ASSISTANCE PROG	1,600,000 132,703	1,600,000 132,703
TOTAL SPECIAL ITEMS	<u>18,831,147</u>	<u>10,681,147</u>
TOTAL OFFICES OF CIRCUIT SOLICITORS	21,694,897 (32.00)	13,544,897 (32.00)
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	1,790,970	1,753,978
TOTAL FRINGE BENEFITS	<u>1,790,970</u>	<u>1,753,978</u>
TOTAL EMPLOYEE BENEFITS	<u>1,790,970</u>	<u>1,753,978</u>
PROSECUTION COORDINATION COMMISSION		
TOTAL FUNDS AVAILABLE	24,366,494	15,860,911
TOTAL AUTH FTE POSITIONS	<u>(38.00)</u>	<u>(38.00)</u>

SECTION 61
E23-COMMISSION ON INDIGENT DEFENSE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		

E23-COMMISSION ON INDIGENT DEFENSE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
EXECUTIVE DIRECTOR	130,229	130,229
	(1.00)	(1.00)
CLASSIFIED POSITIONS	539,450	404,205
	(9.50)	(9.50)
NEW POSITIONS		
<i>ATTORNEY II</i>	(.50)	
OTHER PERSONAL SRVCS	1,234	1,234
TOTAL PERSONAL SERVICE	670,913	535,668
	(11.00)	(10.50)
OTHER OPER EXPENSES	300,000	
SPECIAL ITEMS:		
DEATH PENALTY TRIAL FDS	2,500,000	
CONFLICT FUND	2,500,000	
LEGAL AID FUNDING	1,700,000	
RULE 608 APPOINTMENT FD	7,050,000	7,050,000
PROFESSIONAL TRAINING & DEVELOPMENT	252,000	
COURT FINE ASSESSMENT	1,315,132	
TOTAL SPECIAL ITEMS	<u>15,317,132</u>	<u>7,050,000</u>
TOTAL ADMINISTRATION	16,288,045	7,585,668
	<u>(11.00)</u>	<u>(10.50)</u>
 II. DIVISION OF APPELLATE DEFENSE		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	993,877	750,034
	(21.50)	(21.50)
TOTAL PERSONAL SERVICE	993,877	750,034
	(21.50)	(21.50)
OTHER OPER EXPENSES	302,600	
TOTAL DIV OF APPELLATE DEFENSE	1,296,477	750,034
	<u>(21.50)</u>	<u>(21.50)</u>

E23-COMMISSION ON INDIGENT DEFENSE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
III. OFFICE OF CIRCUIT PUBLIC DEFENDERS		
PERSONAL SERVICE		
CIRCUIT PUBLIC DEFENDERS	2,147,542	2,147,542
	(16.00)	(16.00)
UNCLASSIFIED POSITIONS	405,985	405,985
	(16.00)	(16.00)
TOTAL PERSONAL SERVICE	2,553,527	2,553,527
	(32.00)	(32.00)
OTHER OPER EXPENSES	96,000	96,000
SPECIAL ITEMS:		
DEFENSE OF INDIGENTS PER CAPITA		
	10,212,602	6,039,550
DUI DEFENSE OF INDIGENTS	976,593	976,593
CRIMINAL DOM VIOLENCE	1,377,185	1,377,185
TOTAL SPECIAL ITEMS	12,566,380	8,393,328
TOT OFF OF CIRCUIT PUBLIC DEFENDERS	15,215,907	11,042,855
	(32.00)	(32.00)
IV. DEATH PENALTY TRIAL DIV		
PERSONAL SERVICE		
UNCLASSIFIED POSITIONS	296,000	
	(5.00)	
TOTAL PERSONAL SERVICE	296,000	
	(5.00)	
OTHER OPER EXPENSES	115,200	
TOTAL DEATH PENALTY TRIAL DIVISION	411,200	
	(5.00)	
V. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	2,057,772	1,968,972
TOTAL FRINGE BENEFITS	2,057,772	1,968,972

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL EMPLOYEE BENEFITS	2,057,772	1,968,972
COMMISS ON INDIGENT DEFENSE		
TOTAL FUNDS AVAILABLE	35,269,401	21,347,529
TOTAL AUTH FTE POSITIONS	(69.50)	(64.00)

SECTION 62

D10-GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE:		
CHIEF	161,356	161,356
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,967,908	1,918,908
	(39.00)	(36.00)
NEW POSITIONS		
<i>ADMINISTRATIVE SPECIALIST II</i>	30,000	30,000
	(1.00)	(1.00)
<i>PROGRAM MANAGER I</i>	55,000	55,000
	(1.00)	(1.00)
<i>PUBLIC INFO SPECIALIST</i>	30,000	30,000
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	270,000	5,000
TOTAL PERSONAL SERVICE	2,514,264	2,200,264
	(43.00)	(40.00)
OTHER OPER EXPENSES	619,082	130,240
TOTAL ADMINISTRATION	3,133,346	2,330,504
	(43.00)	(40.00)
II. PROGRAMS & SRVCS		
A. INVESTIGATIVE SRVCS		
PERSONAL SERVICE:		
CLASSIFIED POSITIONS	11,611,152	10,839,882
	(193.94)	(176.94)

D10-GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS:		
<i>ADMINISTRATIVE SPECIALIST II</i>	30,000	30,000
	(1.00)	(1.00)
<i>LAW ENFORCEMENT OFFICER II</i>	546,875	546,875
	(19.00)	(19.00)
NEW POSITIONS ADDED BY THE BUDGET AND CONTROL BOARD		
<i>ADMINSTRATIVE COORDINATOR I</i>	(0.01)	(0.01)
OTHER PERSONAL SRVCS	576,110	400,765
TOTAL PERSONAL SERVICE	12,764,137	11,817,522
	(213.95)	(196.95)
OTHER OPER EXPENSES	7,833,250	1,096,000
SPECIAL ITEMS:		
AGENT OPERATIONS	92,625	92,625
METH LAB CLEAN UP	1,500,000	1,500,000
TOTAL SPECIAL ITEMS	1,592,625	1,592,625
TOT INVESTIGATIVE SRVCS	22,190,012	14,506,147
	(213.95)	(196.95)
B. FORENSIC SRVCS		
PERSONAL SERVICE:		
CLASSIFIED POSITIONS	5,499,610	4,964,910
	(108.80)	(96.00)
NEW POSITIONS		
<i>CRIMINALIST I</i>	90,000	90,000
	(2.00)	(2.00)
OTHER PERSONAL SRVCS	1,449,702	174,702
TOTAL PERSONAL SERVICE	7,039,312	5,229,612
	(110.80)	(98.00)
OTHER OPER EXPENSES	4,011,819	494,904
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

D10-GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

	TOTAL FUNDS	GENERAL FUNDS
CASE SVC/PUBLIC ASSIST HOSPITAL SRVCS	6,000	6,000
TOT CASE SRVC/PUB ASST	6,000	6,000
TOTAL FORENSIC SRVCS	11,766,986	5,820,371
	(110.80)	(98.00)
<hr/>		
C. DATA CENTER		
PERSONAL SERVICE:		
CLASSIFIED POSITIONS	2,131,503	2,131,503
	(53.59)	(53.59)
NEW POSITIONS ADDED BY THE BUDGET AND CONTROL BOARD <i>INFO RESOURCE CONSULTANT II</i>		
	(.01)	(.01)
OTHER PERSONAL SRVCS	280,601	96,601
TOTAL PERSONAL SERVICE	2,412,104	2,228,104
	(53.60)	(53.60)
OTHER OPER EXPENSES	5,541,567	40,580
TOTAL DATA CENTER	7,953,671	2,268,684
	(53.60)	(53.60)
<hr/>		
D. REGULATORY		
PERSONAL SERVICE:		
CLASSIFIED POSITIONS	1,850,495	757,897
	(40.00)	(15.00)
OTHER PERSONAL SRVCS	747,427	194,112
TOTAL PERSONAL SERVICE	2,597,922	952,009
	(40.00)	(15.00)
OTHER OPER EXPENSES	1,563,670	172,640
TOTAL REGULATORY	4,161,592	1,124,649
	(40.00)	(15.00)
<hr/>		
E. HOMELAND SECURITY PROG		
PERSONAL SERVICE:		
CLASSIFIED POSITIONS	255,016	124,996
	(3.65)	(1.85)
OTHER PERSONAL SRVCS	544,183	8,841

D10-GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL PERSONAL SERVICE	799,199	133,837
	(3.65)	(1.85)
OTHER OPER EXPENSES	819,652	30,800
DISTRIBUTION TO SUBDIV:		
ALOC MUNICIPALITIES	1,614,177	
ALOC CNTY-RESTRICTED	6,488,493	
ALOC OTHER ST AGENCIES	4,332,180	
ALOC OTHER ENTITIES	1,000,000	
TOTAL DIST SUBDIV	<u>13,434,850</u>	
TOT HOMELAND SECURITY	15,053,701	164,637
	(3.65)	(1.85)
G. CJIS/FUSION CENTER		
PERSONAL SERVICE:		
CLASSIFIED POSITIONS	4,046,401	2,965,877
	(81.00)	(51.00)
OTHER PERSONAL SRVCS	1,000,311	57,629
TOTAL PERSONAL SERVICE	<u>5,046,712</u>	<u>3,023,506</u>
	(81.00)	(51.00)
OTHER OPER EXPENSES	3,279,272	337,077
SPECIAL ITEM:		
AMBER ALERT	58,795	58,795
TOTAL SPECIAL ITEMS	<u>58,795</u>	<u>58,795</u>
TOTAL CJIS/FUSION CENTER	<u>8,384,779</u>	<u>3,419,378</u>
	(81.00)	(51.00)
H. COUNTER-TERRORISM		
PERSONAL SERVICE:		
CLASSIFIED POSITIONS	3,290,454	3,247,454
	(58.00)	(57.00)
OTHER PERSONAL SRVCS	303,391	214,391
TOTAL PERSONAL SERVICE	<u>3,593,845</u>	<u>3,461,845</u>
	(58.00)	(57.00)
OTHER OPER EXPENSES	3,460,827	467,940
TOT COUNTER-TERRORISM	<u>7,054,672</u>	<u>3,929,785</u>
	(58.00)	(57.00)

D10-GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT PROGRAMS AND SRVCS	76,565,413 (561.00)	31,233,651 (473.40)
<hr/>		
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	12,090,717	9,677,276
<hr/>		
TOTAL FRINGE BENEFITS	12,090,717	9,677,276
<hr/>		
TOTAL EMPLOYEE BENEFITS	12,090,717	9,677,276
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IV. NON-RECURR APPRO		
AFIS UPGRADE	5,000,000	
<hr/>		
TOTAL NON-RECURR APPRO	5,000,000	
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TOTAL NON-RECURRING	5,000,000	
<hr/>		
GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION		
TOTAL RECURRING BASE	91,789,476	43,241,431
<hr/>		
TOTAL FUNDS AVAILABLE	96,789,476	43,241,431
TOTAL AUTH FTE POSITIONS	(604.00)	(513.40)
<hr/>		
TOTAL GOVERNOR'S OFFICE	96,789,476	43,241,431
<hr/>		
TOTAL AUTH FTE POSITIONS	(604.00)	(513.40)
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SECTION 63
K05-DEPARTMENT OF PUBLIC SAFETY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATIVE SRVCS		
PERSONAL SERVICE		
DIRECTOR	159,130 (1.00)	128,528 (.80)
CLASSIFIED POSITIONS	3,867,986 (87.71)	3,662,986 (76.40)
OTHER PERSONAL SRVCS	257,261	164,700
<hr/>		

K05-DEPARTMENT OF PUBLIC SAFETY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL PERSONAL SERVICE	4,284,377	3,956,214
	(88.71)	(77.20)
OTHER OPER EXPENSES	2,154,879	37,481
DEBT SERVICE		
DEBT SERVICE	2,337,625	
TOTAL DEBT SERVICE	<u>2,337,625</u>	
TOT ADMIN SRVCS	8,776,881	3,993,695
	(88.71)	(77.20)
II. PROGRAMS AND SRVCS		
A.1. HIGHWAY PATROL		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	46,923,009	42,952,406
	(1,112.70)	(1,018.30)
NEW POSITIONS		
<i>LAW ENFORCE OFFICER II</i>	1,036,562	
	(24.00)	
UNCLASSIFIED POSITIONS	117,092	117,092
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	2,538,835	906,160
TOTAL PERSONAL SERVICE	50,615,498	43,975,658
	(1,137.70)	(1,019.30)
OTHER OPER EXPENSES	27,469,006	3,286,388
TOTAL HIGHWAY PATROL	<u>78,084,504</u>	<u>47,262,046</u>
	(1,137.70)	(1,019.30)
A.2. ILLEGAL IMMIGRATION		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	426,544	426,544
	(12.00)	(12.00)
TOTAL PERSONAL SERVICE	426,544	426,544
	(12.00)	(12.00)
OTHER OPER EXPENSES	118,525	118,525
TOT ILLEGAL IMMIGRATION	<u>545,069</u>	<u>545,069</u>
	(12.00)	(12.00)

K05-DEPARTMENT OF PUBLIC SAFETY

	TOTAL FUNDS	GENERAL FUNDS
TOTAL HIGHWAY PATROL	78,629,573	47,807,115
	(1,149.70)	(1,031.30)
<hr/>		
B. STATE TRANSPORT POLICE		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	6,066,052	1,946,237
	(147.01)	(45.90)
UNCLASSIFIED POSITIONS	101,908	101,908
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	375,123	25,000
TOTAL PERSONAL SERVICE	6,543,083	2,073,145
	(148.01)	(46.90)
OTHER OPER EXPENSES	3,183,475	
TOT STATE TRANS POLICE	9,726,558	2,073,145
	(148.01)	(46.90)
<hr/>		
C. BUREAU OF PROTECT SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	2,609,615	1,672,017
	(91.00)	(55.00)
NEW POSITIONS		
<i>LAW ENFORCE OFFICER II</i>	<i>63,000</i>	
	(2.00)	
OTHER PERSONAL SRVCS	62,402	
TOTAL PERSONAL SERVICE	2,735,017	1,672,017
	(93.00)	(55.00)
OTHER OPER EXPENSES	25,870	
TOTAL BUREAU OF PROTECTIVE SRVCS	2,760,887	1,672,017
	(93.00)	(55.00)
<hr/>		
D. HALL OF FAME		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	137,000	
	(3.00)	
TOT PERSONAL SERVICE	137,000	
	(3.00)	

K05-DEPARTMENT OF PUBLIC SAFETY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPER EXPENSES	126,000	
TOTAL HALL OF FAME	263,000	
	(3.00)	
=====		
E. SAFETY AND GRANTS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,906,214	508,490
	(38.58)	(6.40)
OTHER PERSONAL SRVCS	491,780	3,000
TOTAL PERSONAL SERVICE	2,397,994	511,490
	(38.58)	(6.40)
OTHER OPER EXPENSES	7,027,179	31,819
SPECIAL ITEM:		
LOC LAW ENFORCE GRANTS	300,000	300,000
BODY CAMERAS	2,400,000	2,400,000
TOTAL SPECIAL ITEMS	2,700,000	2,700,000
DISTRIBUTION TO SUBDIV		
ALLOC MUN - RESTRICTED	3,396,800	
ALLOC CNTY-RESTRICTED	4,295,153	
ALLOC OTHER ST AGENCIES	4,666,000	
ALLOC OTHER ENTITIES	7,715,000	
TOTAL DIST SUBDIV	20,072,953	
TOTAL SAFETY AND GRANTS	32,198,126	3,243,309
	(38.58)	(6.40)
=====		
TOT PROGRAMS AND SRVCS	123,578,144	54,795,586
	(1,432.29)	(1,139.60)
=====		
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	28,308,694	22,315,848
TOTAL FRINGE BENEFITS	28,308,694	22,315,848
=====		
TOTAL EMPLOYEE BENEFITS	28,308,694	22,315,848
=====		
IV. NON-RECURR APPRO		
DUI TEAM VEHICLES & EQUIP	768,000	
=====		

STATUTES AT LARGE
General and Permanent Laws--2015
K05-DEPARTMENT OF PUBLIC SAFETY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL NON-RECURR APPRO	768,000	
TOTAL NON-RECURRING	768,000	
DEPT OF PUBLIC SAFETY		
TOTAL RECURRING BASE	160,663,719	81,105,129
TOTAL FUNDS AVAILABLE	161,431,719	81,105,129
TOTAL AUTH FTE POSITIONS	(1,521.00)	(1,216.80)

SECTION 64

N20-LAW ENFORCEMENT TRAINING COUNCIL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		
EXECUTIVE DIRECTOR	100,152	
	(1.00)	
CLASSIFIED POSITIONS	2,377,779	
	(59.00)	
OTHER PERSONAL SRVCS	47,000	
TOTAL PERSONAL SERVICE	2,524,931	
	(60.00)	
OTHER OPER EXPENSES	1,917,646	327,336
SPECIAL ITEM		
ETV-STATE & LOCAL TRAIN		
OF LAW ENFORCEME	140,000	140,000
TOTAL SPECIAL ITEMS	140,000	140,000
TOTAL ADMINISTRATION	4,582,577	467,336
	(60.00)	
II. TRAINING		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	2,734,522	
	(64.25)	
OTHER PERSONAL SRVCS	212,988	

N20-LAW ENFORCEMENT TRAINING COUNCIL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL PERSONAL SERVICE	2,947,510	
	(64.25)	
OTHER OPER EXPENSES	4,192,505	300,000
	=====	=====
TOTAL TRAINING	7,140,015	300,000
	(64.25)	
	=====	=====
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	1,596,200	1,456
	=====	=====
TOTAL FRINGE BENEFITS	1,596,200	1,456
	=====	=====
TOTAL EMPLOYEE BENEFITS	1,596,200	1,456
	=====	=====
LAW ENFORCEMENT TRAINING COUNCIL		
TOTAL FUNDS AVAILABLE	13,318,792	768,792
TOTAL AUTH FTE POSITIONS	(124.25)	
	=====	=====

SECTION 65**N04-DEPARTMENT OF CORRECTIONS**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. INTERNAL ADMIN & SUPPORT		
PERSONAL SERVICE		
COMMISSIONER/S	157,977	157,977
	(1.00)	(1.00)
CLASSIFIED POSITIONS	9,474,613	8,769,952
	(146.00)	(132.40)
UNCLASSIFIED POSITIONS	453,741	453,741
	(3.00)	(3.00)
TEMP GRANTS EMPLOYEE	55,000	
OTHER PERSONAL SRVCS	370,102	337,893
	=====	=====
TOT PERSONAL SERVICE	10,511,433	9,719,563
	(150.00)	(136.40)
OTHER OPER EXPENSES	5,102,500	4,000,000
	=====	=====

STATUTES AT LARGE
General and Permanent Laws--2015
N04-DEPARTMENT OF CORRECTIONS

	TOTAL FUNDS	GENERAL FUNDS
TOT INTERNAL ADMIN & SUPP	15,613,933	13,719,563
	(150.00)	(136.40)
<hr/>		
II. PROGRAMS & SRVCS		
A. HOUSING, CARE, SECURITY & SUPERVISION		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	181,013,074	178,640,272
	(5,761.13)	(5,627.32)
NEW POSITIONS		
<i>PROGRAM COORDINATOR II</i>	<i>231,000</i>	<i>231,000</i>
	(7.00)	(7.00)
UNCLASSIFIED POSITIONS	526,271	526,271
	(3.00)	(3.00)
OTHER PERSONAL SRVCS	4,420,272	3,829,903
TOTAL PERSONAL SERVICE	186,190,617	183,227,446
	(5,771.13)	(5,637.32)
OTHER OPER EXPENSES	93,458,260	75,931,960
CASE SRVCS/PUBLIC ASSISTANCE		
CASE SRVCS	18,239,233	15,189,233
PROSTHETICS	100,000	100,000
TOT CASE SRVC/PUB ASST	18,339,233	15,289,233
TOT HOUSING, CARE, SECURITY & SUPERVISION	297,988,110	274,448,639
	(5,771.13)	(5,637.32)
<hr/>		
II. PROGRAMS AND SRVCS		
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
<hr/>		
II. PROGRAMS AND SRVCS		
C. WORK AND VOCATIONAL ACTIVITIES		
PERSONAL SERVICE		

N04-DEPARTMENT OF CORRECTIONS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	6,325,607	552,915
	(142.52)	(25.00)
OTHER PERSONAL SRVCS	9,902,681	351,131
TOTAL PERSONAL SERVICE	16,228,288	904,046
	(142.52)	(25.00)
OTHER OPER EXPENSES	15,218,845	357,638
TOTAL WORK AND VOCATIONAL ACTIVITIES	31,447,133	1,261,684
	(142.52)	(25.00)
II. PROGRAMS AND SRVCS		
D. PALMETTO UNIFIED SCHOOL DISTRICT #1 PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,240,841	1,128,341
	(21.85)	(14.00)
UNCLASSIFIED POSITIONS	3,290,000	1,800,000
	(55.49)	(25.16)
OTHER PERSONAL SRVCS	1,862,794	650,000
TOTAL PERSONAL SERVICE	6,393,635	3,578,341
	(77.34)	(39.16)
OTHER OPER EXPENSES	1,890,238	70,190
TOTAL PALMETTO UNIFIED SCHOOL DISTRICT #1	8,283,873	3,648,531
	(77.34)	(39.16)
II. PROGRAMS AND SRVCS		
E. INDIVIDUAL GROWTH AND MOTIVATION PERSONAL SERVICE		
CLASSIFIED POSITIONS	2,816,237	2,816,237
	(76.00)	(76.00)
OTHER PERSONAL SRVCS	692,157	545,907
TOTAL PERSONAL SERVICE	3,508,394	3,362,144
	(76.00)	(76.00)
OTHER OPER EXPENSES	433,497	84,747

STATUTES AT LARGE
General and Permanent Laws--2015
N04-DEPARTMENT OF CORRECTIONS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT INDIVIDUAL GROWTH & MOTIVATION	3,941,891 (76.00)	3,446,891 (76.00)
<hr/>		
II. PROGRAMS AND SRVCS		
F. PENAL FACILITY		
INSPECTION SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	107,968 (2.00)	107,968 (2.00)
<hr/>		
TOTAL PERSONAL SERVICE	107,968 (2.00)	107,968 (2.00)
OTHER OPER EXPENSES	6,000	6,000
<hr/>		
TOTAL PENAL FACILITIES		
INSPECTION SERVICE	113,968 (2.00)	113,968 (2.00)
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TOT PROG AND SRVCS	343,742,695 (6,068.99)	284,887,433 (5,779.48)
<hr/>		
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	90,662,520	86,120,116
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TOTAL FRINGE BENEFITS	90,662,520	86,120,116
<hr/>		
TOTAL EMPLOYEE BENEFITS	90,662,520	86,120,116
<hr/>		
DEPARTMENT OF CORRECTIONS		
TOTAL FUNDS AVAILABLE	450,019,148	384,727,112
TOTAL AUTH FTE POSITIONS	(6,218.99)	(5,915.88)
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SECTION 66

N08-DEPT OF PROBATION, PAROLE & PARDON SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		
EXECUTIVE DIRECTOR	98,120 (1.00)	98,120 (1.00)

N08-DEPT OF PROBATION, PAROLE & PARDON SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	1,503,000	885,169
	(32.00)	(18.00)
UNCLASSIFIED POSITIONS	90,788	90,788
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	117,596	85,000
TOTAL PERSONAL SERVICE	1,809,504	1,159,077
	(34.00)	(20.00)
OTHER OPER EXPENSES	158,182	
TOTAL ADMINISTRATION	1,967,686	1,159,077
	(34.00)	(20.00)
II. PROGRAMS AND SRVCS		
A. OFFENDER PROGRAM		
1. OFFENDER SUPERVISION		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	23,381,654	8,982,394
	(532.00)	(254.00)
NEW POSITIONS		
<i>INFOR RESOURCE CONSULT II</i>	60,000	60,000
	(1.00)	(1.00)
<i>PROBATION & PAROLE</i>		
<i>SPECIALIST</i>	1,452,000	1,452,000
	(44.00)	(44.00)
UNCLASSIFIED POSITIONS	188,960	188,960
	(2.00)	(2.00)
OTHER PERSONAL SRVCS	261,422	38,370
TOTAL PERSONAL SERVICE	25,344,036	10,721,724
	(579.00)	(301.00)
OTHER OPER EXPENSES	10,349,940	580,844
CASE SRVCS/PUBLIC		
ASSISTANCE PAYMENTS		
CASE SRVCS	32,425	
TOT CASE SRVC/PUB ASST	32,425	
TOT OFFENDER SUPERVIS	35,726,401	11,302,568
	(579.00)	(301.00)

N08-DEPT OF PROBATION, PAROLE & PARDON SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
2. SEX OFFENDMONITORING PROGRAM		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	2,245,473	2,245,473
	(54.00)	(54.00)
OTHER PERSONAL SRVCS	10,000	10,000
TOTAL PERSONAL SERVICE	2,255,473	2,255,473
	(54.00)	(54.00)
OTHER OPER EXPENSES	595,001	295,001
EMPLOYER CONTRIBS	720,118	720,118
TOTAL FRINGE BENEFITS	720,118	720,118
TOT SEX OFFEND MONITOR AND SUPERVISIO	3,570,592	3,270,592
	(54.00)	(54.00)
3. SENTENCING REFORM		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,765,618	1,765,618
	(52.00)	(52.00)
OTHER PERSONAL SRVCS	20,000	20,000
TOTAL PERSONAL SERVICE	1,785,618	1,785,618
	(52.00)	(52.00)
OTHER OPER EXPENSES	1,206,784	1,206,784
CASE SRVCS/PUBLIC ASSISTANCE PAYMENTS		
CASE SRVCS	340,000	340,000
TOT CASE SRVC/PUB ASST	340,000	340,000
TOT SENTENCING REFORM	3,332,402	3,332,402
	(52.00)	(52.00)
TOT OFFEND PROGRAM	42,629,395	17,905,562
	(685.00)	(407.00)
II. PROGRAMS AND SRVCS		
B. RE-ENTRY PROGRAMS		
1. SPARTBG RE-ENTRY CNTR		
PERSONAL SERVICE		

N08-DEPT OF PROBATION, PAROLE & PARDON SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	300,000	
	(6.00)	
OTHER PERSONAL SRVCS	320,000	
TOTAL PERSONAL SERVICE	620,000	
	(6.00)	
OTHER OPER EXPENSES		
OTHER OPER EXPENSES	225,000	
CASE SRVCS/PUBLIC		
ASSISTANCE PAYMENTS		
CASE SRVCS	10,000	
TOT CASE SRVC/PUB ASST	10,000	
TOTAL SPARTANBURG		
RE-ENTRY CENTER	855,000	
	(6.00)	
TOTAL RE-ENTRY PROG	855,000	
	(6.00)	
II. PROGRAMS AND SRVCS		
C. PAROLE BOARD OPERS		
PERSONAL SERVICE		
PROBATION, PARDON &		
PAROLE BOARD		
	155,230	155,230
CLASSIFIED POSITIONS	877,863	403,274
	(20.00)	(9.00)
OTHER PERSONAL SRVCS	59,853	
TOTAL PERSONAL SERVICE	1,092,946	558,504
	(20.00)	(9.00)
OTHER OPER EXPENSES	67,132	
CASE SRVCS/PUBLIC		
ASSISTANCE PAYMENTS		
CASE SRVCS/PUBLIC		
ASSISTANCE PAYMENTS	45,000	
TOT CASE SRVC/PUB ASST	45,000	
TOT PAROLE BD OPERS	1,205,078	558,504
	(20.00)	(9.00)

N08-DEPT OF PROBATION, PAROLE & PARDON SERVICES

	TOTAL FUNDS	GENERAL FUNDS
TOT PROG AND SRVCS	44,689,473 (711.00)	18,464,066 (416.00)
<hr/>		
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	10,907,653	5,543,838
<hr/>		
TOTAL FRINGE BENEFITS	10,907,653	5,543,838
<hr/>		
TOTAL EMPLOYEE BENEFITS	10,907,653	5,543,838
<hr/>		
DEPT OF PROBATION, PAROLE & PARDON SERVICES		
TOTAL FUNDS AVAILABLE	57,564,812	25,166,981
TOTAL AUTH FTE POSITIONS	(745.00)	(436.00)
<hr/>		

SECTION 67
N12-DEPARTMENT OF JUVENILE JUSTICE

	TOTAL FUNDS	GENERAL FUNDS
I. PAROLE DIVISION		
PERSONAL SERVICE		
PROBATION, PARDON & PAROLE BOARD	12,272	12,272
CLASSIFIED POSITIONS	312,977 (5.00)	312,977 (5.00)
UNCLASSIFIED POSITIONS	70,742 (1.00)	70,742 (1.00)
<hr/>		
TOTAL PERSONAL SERVICE	395,991 (6.00)	395,991 (6.00)
OTHER OPER EXPENSES	51,869	51,869
<hr/>		
TOTAL PAROLE DIVISION	447,860 (6.00)	447,860 (6.00)
<hr/>		
II. ADMINISTRATION DIV		
PERSONAL SERVICE		
COMMISSIONER/S	118,545 (1.00)	118,545 (1.00)

N12-DEPARTMENT OF JUVENILE JUSTICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	3,335,909	3,292,649
	(66.00)	(65.00)
UNCLASSIFIED POSITIONS	106,305	106,305
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	105,146	105,146
TOTAL PERSONAL SERVICE	3,665,905	3,622,645
	(68.00)	(67.00)
OTHER OPER EXPENSES	1,325,839	1,217,539
TOTAL ADMINISTRATION	4,991,744	4,840,184
	(68.00)	(67.00)
III. PROGRAMS AND SRVCS		
A. COMMUNITY SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	12,348,862	12,348,862
	(375.18)	(375.18)
UNCLASSIFIED POSITIONS	100,349	100,349
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	125,777	95,717
TOTAL PERSONAL SERVICE	12,574,988	12,544,928
	(376.18)	(376.18)
OTHER OPER EXPENSES	1,753,693	1,428,819
CASE SRVCS/PUBLIC ASSISTANCE PAYMENTS		
CASE SRVCS	2,903,613	1,733,613
TOT CASE SRVC/PUB ASST	2,903,613	1,733,613
SPECIAL ITEMS		
COMMUN ADVOCACY PROG	250,000	250,000
SEX OFFENDER MONITOR	27,410	27,410
TOTAL SPECIAL ITEMS	277,410	277,410
TOT COMMUNITY SRVCS	17,509,704	15,984,770
	(376.18)	(376.18)
B. LONGTERM FACILITIES		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	12,951,098	12,726,919
	(542.00)	(530.00)

N12-DEPARTMENT OF JUVENILE JUSTICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	108,708	108,708
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	636,210	636,210
TOTAL PERSONAL SERVICE	13,696,016	13,471,837
	(543.00)	(531.00)
OTHER OPER EXPENSES	5,379,808	4,046,343
CASE SRVCS/PUBLIC ASST		
CASE SRVCS	2,516	2,516
TOT CASE SRVC/PUB ASST	2,516	2,516
TOT LONGTERM FACILITIES	19,078,340	17,520,696
	(543.00)	(531.00)
C. RECEPTION & EVAL		
CENTER		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	7,506,917	6,211,690
	(227.95)	(173.00)
OTHER PERSONAL SRVCS	545,039	436,470
TOTAL PERSONAL SERVICE	8,051,956	6,648,160
	(227.95)	(173.00)
OTHER OPER EXPENSES	1,008,462	581,335
CASE SRVCS/PUBLIC		
ASSISTANCE		
CASE SRVCS	10,945	4,945
TOT CASE SRVC/PUB ASST	10,945	4,945
TOT RECEPTION AND EVAL	9,071,363	7,234,440
	(227.95)	(173.00)
D. CNTY SERV-DETENT CNTR		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	3,255,623	794,701
	(107.00)	(20.00)
OTHER PERSONAL SRVCS	163,269	
TOTAL PERSONAL SERVICE	3,418,892	794,701
	(107.00)	(20.00)
OTHER OPER EXPENSES		
OTHER OPER EXPENSES	281,364	

N12-DEPARTMENT OF JUVENILE JUSTICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CASE SRVCS/PUBLIC ASSISTANCE		
CASE SRVCS/PUBLIC ASSISTANCE	13,184	
TOT CASE SRVC/PUB ASST	13,184	
TOTAL COUNTY SRVCS - DETENTION CENTER	3,713,440 (107.00)	794,701 (20.00)
E. RESIDENTIAL OPERS PERSONAL SERVICE CLASSIFIED POSITIONS	542,478 (10.00)	542,478 (10.00)
OTHER PERSONAL SRVCS	21,410	21,410
TOTAL PERSONAL SERVICE	563,888 (10.00)	563,888 (10.00)
OTHER OPER EXPENSES CASE SRVCS/PUBLIC ASST. CASE SRVCS	49,106 27,934,494	49,106 27,441,147
TOTAL CASE SRVC/PUB ASST SPECIAL ITEM TARGETED CASE MGMTT	27,934,494 1,700,000	27,441,147 1,700,000
TOTAL SPECIAL ITEMS	1,700,000	1,700,000
TOT RESIDENTIAL OPERS	30,247,488 (10.00)	29,754,141 (10.00)
F. JUVENILE HLTH & SAFETY PERSONAL SERVICE CLASSIFIED POSITIONS	3,081,724 (44.50)	2,886,929 (40.50)
OTHER PERSONAL SRVCS	321,432	309,856
TOTAL PERSONAL SERVICE	3,403,156 (44.50)	3,196,785 (40.50)
OTHER OPER EXPENSES CASE SRVCS/PUBLIC ASSISTANCE PAYMENTS CASE SRVCS	2,837,286 1,513,757	1,850,337 1,112,687

STATUTES AT LARGE (No. 91)
General and Permanent Laws--2015
N12-DEPARTMENT OF JUVENILE JUSTICE

	TOTAL FUNDS	GENERAL FUNDS
TOT CASE SRVC/PUB ASST	1,513,757	1,112,687
TOTAL JUVENILE HEALTH	7,754,199	6,159,809
	(44.50)	(40.50)
<hr/>		
G. PROGRAM ANALYSIS/STAFF DEVELOPMENT		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,152,442	1,152,442
	(22.00)	(22.00)
OTHER PERSONAL SRVCS	126,300	79,000
TOTAL PERSONAL SERVICE	1,278,742	1,231,442
	(22.00)	(22.00)
OTHER OPER EXPENSES	338,489	105,106
CASE SRVCS/PUBLIC ASSISTANCE PAYMENTS		
CASE SRVCS	28,000	28,000
TOTAL CASE SRVC/PUB ASST	28,000	28,000
<hr/>		
TOT PROG ANALYSIS/STAFF DEVEL & QUALITY A	1,645,231	1,364,548
	(22.00)	(22.00)
<hr/>		
H. EDUCATION		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	773,104	257,416
	(22.00)	(8.00)
UNCLASSIFIED POSITIONS	3,775,579	159,143
	(65.30)	(1.00)
OTHER PERSONAL SRVCS	311,851	5,136
TOTAL PERSONAL SERVICE	4,860,534	421,695
	(87.30)	(9.00)
OTHER OPER EXPENSES	1,040,852	148,751
TOTAL EDUCATION	5,901,386	570,446
	(87.30)	(9.00)
<hr/>		
TOT PROGRAMS AND SRVCS	94,921,151	79,383,551
	(1,417.93)	(1,181.68)
<hr/>		

N12-DEPARTMENT OF JUVENILE JUSTICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
IV. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	22,982,261	19,514,830
TOTAL FRINGE BENEFITS	<u>22,982,261</u>	<u>19,514,830</u>
TOTAL EMPLOYEE BENEFITS	<u>22,982,261</u>	<u>19,514,830</u>
DEPT OF JUVENILE JUSTICE		
TOTAL FUNDS AVAILABLE	123,343,016	104,186,425
TOTAL AUTH FTE POSITIONS	<u>(1,491.93)</u>	<u>(1,254.68)</u>

SECTION 70
L36-HUMAN AFFAIRS COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		
COMMISSIONER/S	104,070	104,070
	(1.00)	(1.00)
CLASSIFIED POSITIONS	302,394	302,394
	(7.00)	(7.00)
OTHER PERSONAL SRVCS	3,500	3,500
TOTAL PERSONAL SERVICE	<u>409,964</u>	<u>409,964</u>
	(8.00)	(8.00)
OTHER OPER EXPENSES	<u>93,502</u>	<u>90,002</u>
TOTAL ADMINISTRATION	<u>503,466</u>	<u>499,966</u>
	(8.00)	(8.00)
II. CONSULTIVE SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	95,888	95,888
	(5.00)	(4.00)
NEW POSITIONS		
PROGRAM COORDINATOR I	35,000	35,000
	(1.00)	(1.00)

STATUTES AT LARGE
General and Permanent Laws--2015
L36-HUMAN AFFAIRS COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL PERSONAL SERVICE	130,888	130,888
	(6.00)	(5.00)
OTHER OPER EXPENSES	69,051	51,051
TOT CONSULTIVE SRVCS	199,939	181,939
	(6.00)	(5.00)
III. COMPLIANCE PROG		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	850,359	436,471
	(26.00)	(14.50)
NEW POSITIONS		
<i>PROGRAM COORDINATOR I</i>	160,000	160,000
	(4.00)	(4.00)
TOTAL PERSONAL SERVICE	1,010,359	596,471
	(30.00)	(18.50)
OTHER OPER EXPENSES	295,842	104,008
TOT COMPLIANCE PROG	1,306,201	700,479
	(30.00)	(18.50)
IV. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	682,671	531,890
TOTAL FRINGE BENEFITS	682,671	531,890
TOTAL EMPLOYEE BENEFITS	682,671	531,890
HUMAN AFFAIRS COMMISSION		
TOTAL FUNDS AVAILABLE	2,692,277	1,914,274
TOTAL AUTH FTE POSITIONS	(44.00)	(31.50)

SECTION 71
L46-STATE COMMISSION FOR MINORITY AFFAIRS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		
DIRECTOR	70,535	70,535
	(1.00)	(1.00)

L46-STATE COMMISSION FOR MINORITY AFFAIRS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	466,822 (9.00)	376,822 (7.00)
TOTAL PERSONAL SERVICE	537,357 (10.00)	447,357 (8.00)
OTHER OPER EXPENSES	330,514	182,700
TOTAL ADMINISTRATION	867,871 (10.00)	630,057 (8.00)
II. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	133,962	109,962
TOTAL FRINGE BENEFITS	133,962	109,962
TOTAL EMPLOYEE BENEFITS	133,962	109,962
STATE COMMISSION FOR MINORITY AFFAIRS		
TOTAL FUNDS AVAILABLE	1,001,833	740,019
TOTAL AUTH FTE POSITIONS	(10.00)	(8.00)

SECTION 72
R04-PUBLIC SERVICE COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		
EXECUTIVE DIRECTOR	110,000 (1.00)	
CHAIRMAN	101,304 (1.00)	
COMMISSIONER/S	596,394 (6.00)	
CLASSIFIED POSITIONS	2,063,197 (30.00)	
NEW POSITIONS		
ENG/ASSOC ENG III	40,000 (1.00)	

STATUTES AT LARGE
General and Permanent Laws--2015
R04-PUBLIC SERVICE COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL PERSONAL SERVICE	2,910,895	
	(39.00)	
OTHER OPER EXPENSES	654,017	
TOTAL ADMINISTRATION	3,564,912	
	(39.00)	
II. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	918,396	
TOTAL FRINGE BENEFITS	918,396	
TOTAL EMPLOYEE BENEFITS	918,396	
PUBLIC SERVICE COMMISSION		
TOTAL FUNDS AVAILABLE	4,483,308	
TOTAL AUTH FTE POSITIONS	(39.00)	

SECTION 73
R06-OFFICE OF REGULATORY STAFF

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. OFFICE OF THE EXECUTIVE		
DIRECTOR		
PERSONAL SERVICE		
DIRECTOR	175,117	
	(1.00)	
UNCLASSIFIED POSITIONS	859,961	
	(10.00)	
TOTAL PERSONAL SERVICE	1,035,078	
	(11.00)	
OTHER OPER EXPENSES	1,133,847	
SPECIAL ITEMS		
DUAL PARTY RELAY FUND	4,165,696	
TOTAL SPECIAL ITEMS	4,165,696	

OF SOUTH CAROLINA
General and Permanent Laws--2015
R06-OFFICE OF REGULATORY STAFF

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL OFFICE OF EXECUTIVE DIRECTOR	6,334,621 (11.00)	
<hr style="border-top: 1px dashed black;"/>		
II. SUPPORT SRVCS PERSONAL SERVICE UNCLASSIFIED POSITIONS	1,491,109 (29.00)	
TOTAL PERSONAL SERVICE	1,491,109 (29.00)	
<hr style="border-top: 1px dashed black;"/>		
TOTAL SUPPORT SRVCS	1,491,109 (29.00)	
<hr style="border-top: 1px dashed black;"/>		
III. TELECOM, TRANS PERSONAL SERVICE UNCLASSIFIED POSITIONS	1,079,645 (16.00)	
TOTAL PERSONAL SERVICE	1,079,645 (16.00)	
<hr style="border-top: 1px dashed black;"/>		
TOTAL TELECOM, TRANS, WATER/WASTEWATER	1,079,645 (16.00)	
<hr style="border-top: 1px dashed black;"/>		
IV. ELECTRIC & GAS PERSONAL SERVICE UNCLASSIFIED POSITIONS	1,219,643 (18.00)	
TOTAL PERSONAL SERVICE	1,219,643 (18.00)	
<hr style="border-top: 1px dashed black;"/>		
TOTAL ELECTRIC AND GAS	1,219,643 (18.00)	
<hr style="border-top: 1px dashed black;"/>		
V. ENERGY OFFICE A. ENERGY PROGRAMS PERSONAL SERVICE CLASSIFIED POSITIONS	(13.33)	

STATUTES AT LARGE
General and Permanent Laws--2015
R06-OFFICE OF REGULATORY STAFF

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	707,347	
OTHER PERSONAL SRVCS	47,712	
TOTAL PERSONAL SERVICE	755,059	
	(13.33)	
OTHER OPER EXPENSES	306,188	
DISTRIBUTION TO SUBDIV		
ALLOC OTHER ENTITIES	60,000	
TOTAL DIST SUBDIV	60,000	
TOTAL ENERGY PROGRAMS	1,121,247	
	(13.33)	
=====		
B. RADIOACTIVE WASTE		
PERSONAL SERVICE		
CLASSIFIED POSITIONS		
	(4.67)	
UNCLASSIFIED POSITIONS	249,085	
OTHER PERSONAL SRVCS	7,488	
TOTAL PERSONAL SERVICE	256,573	
	(4.67)	
OTHER OPER EXPENSES	108,568	
TOTAL RADIOACTIVE WASTE	365,141	
	(4.67)	
=====		
TOTAL ENERGY OFFICE	1,486,388	
	(18.00)	
=====		
VI. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	1,852,706	
TOTAL FRINGE BENEFITS	1,852,706	
=====		
TOTAL EMPLOYEE BENEFITS	1,852,706	
=====		
OFFICE OF REGULATORY STAFF		
TOTAL FUNDS AVAILABLE	13,464,112	
TOTAL AUTH FTE POSITIONS	(92.00)	
=====		

SECTION 74
R08-WORKERS' COMPENSATION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		
DIRECTOR	98,915	98,915
	(1.00)	(1.00)
CLASSIFIED POSITIONS	612,211	47,092
	(19.00)	(8.00)
OTHER PERSONAL SRVCS	41,000	
TOTAL PERSONAL SERVICE	752,126	146,007
	(20.00)	(9.00)
OTHER OPER EXPENSES	1,075,649	75,000
TOTAL ADMINISTRATION	1,827,775	221,007
	(20.00)	(9.00)
II. JUDICIAL		
A. COMMISSIONERS		
PERSONAL SERVICE		
CHAIRMAN	121,268	121,268
	(1.00)	(1.00)
COMMISSIONER/S	698,231	698,231
	(6.00)	(6.00)
TAXABLE SUBSISTENCE	55,000	
CLASSIFIED POSITIONS	313,837	313,837
	(7.00)	(7.00)
TOTAL PERSONAL SERVICE	1,188,336	1,133,336
	(14.00)	(14.00)
OTHER OPER EXPENSES	230,700	
TOTAL COMMISSIONERS	1,419,036	1,133,336
	(14.00)	(14.00)
B. MANAGEMENT		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	322,046	29,267
	(10.00)	(2.00)
TOTAL PERSONAL SERVICE	322,046	29,267
	(10.00)	(2.00)

R08-WORKERS' COMPENSATION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPER EXPENSES	12,800	
TOTAL MANAGEMENT	334,846	29,267
	(10.00)	(2.00)
TOTAL JUDICIAL	1,753,882	1,162,603
	(24.00)	(16.00)
III. INSURANCE & MED SRVC		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	471,632	26,632
	(11.00)	(2.00)
OTHER PERSONAL SRVCS	22,881	
TOTAL PERSONAL SERVICE	494,513	26,632
	(11.00)	(2.00)
OTHER OPER EXPENSES	54,500	
TOTAL INSURANCE & MEDICAL SRVCS	549,013	26,632
	(11.00)	(2.00)
IV. CLAIMS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	349,233	77,223
	(9.00)	(1.00)
TOTAL PERSONAL SERVICE	349,233	77,223
	(9.00)	(1.00)
OTHER OPER EXPENSES	19,700	
TOTAL CLAIMS	368,933	77,223
	(9.00)	(1.00)
V. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	1,056,724	496,796
TOTAL FRINGE BENEFITS	1,056,724	496,796
TOTAL EMPLOYEE BENEFITS	1,056,724	496,796

R08-WORKERS' COMPENSATION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
WORKERS' COMP COMMISSION		
TOTAL FUNDS AVAILABLE	5,556,327	1,984,261
TOTAL AUTH FTE POSITIONS	(64.00)	(28.00)

SECTION 75
R12-STATE ACCIDENT FUND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		
DIRECTOR	103,886	
	(1.00)	
CLASSIFIED POSITIONS	3,061,466	
	(80.00)	
TOTAL PERSONAL SERVICE	3,165,352	
	(81.00)	
OTHER OPER EXPENSES	4,430,180	
SPECIAL ITEMS:		
EDUCATIONAL TRAINING	5,000	
TOTAL SPECIAL ITEMS	5,000	
TOTAL ADMINISTRATION	7,600,532	
	(81.00)	
II. UNINSURED EMP FUND		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	529,232	
	(11.00)	
TOTAL PERSONAL SERVICE	529,232	
	(11.00)	
OTHER OPER EXPENSES	398,340	
TOT UNINSURED EMP FUND	927,572	
	(11.00)	

STATUTES AT LARGE
General and Permanent Laws--2015
R12-STATE ACCIDENT FUND

	TOTAL FUNDS	GENERAL FUNDS
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	1,446,034	
TOTAL FRINGE BENEFITS	1,446,034	
TOTAL EMPLOYEE BENEFITS	1,446,034	
STATE ACCIDENT FUND		
TOTAL FUNDS AVAILABLE	9,974,138	
TOTAL AUTH FTE POSITIONS	(92.00)	

SECTION 76
R14-PATIENTS' COMPENSATION FUND

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
PERSONAL SERVICE		
DIRECTOR	97,848	
	(1.00)	
CLASSIFIED POSITIONS	208,032	
	(4.00)	
OTHER PERSONAL SRVCS	15,000	
TOTAL PERSONAL SERVICE	320,880	
	(5.00)	
OTHER OPER EXPENSES	581,623	
TOTAL ADMINISTRATION	902,503	
	(5.00)	
II. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	93,498	
TOTAL FRINGE BENEFITS	93,498	
TOTAL EMPLOYEE BENEFITS	93,498	

R14-PATIENTS' COMPENSATION FUND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
PATIENTS' COMPENSATION FUND		
TOTAL FUNDS AVAILABLE	996,001	
TOTAL AUTH FTE POSITIONS	(5.00)	

SECTION 78
R20-DEPARTMENT OF INSURANCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		
DIRECTOR OF INSURANCE	135,200	135,200
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,750,755	717,121
	(28.25)	(22.30)
UNCLASSIFIED POSITIONS	257,049	176,000
	(1.50)	(1.50)
OTHER PERSONAL SRVCS	194,959	143,642
TOTAL PERSONAL SERVICE	2,337,963	1,171,963
	(30.75)	(24.80)
OTHER OPER EXPENSES	1,036,920	244,830
TOTAL ADMINISTRATION	3,374,883	1,416,793
	(30.75)	(24.80)
II. PROGRAMS & SRVCS		
A. SOLVENCY		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	598,055	130,441
	(15.00)	(1.00)
UNCLASSIFIED POSITIONS	83,856	544
	(.50)	
OTHER PERSONAL SRVCS	217,042	29,150
TOTAL PERSONAL SERVICE	898,953	160,135
	(15.50)	(1.00)
OTHER OPER EXPENSES	469,296	13,257

STATUTES AT LARGE
General and Permanent Laws--2015
R20-DEPARTMENT OF INSURANCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL SOLVENCY	1,368,249 (15.50)	173,392 (1.00)
<hr/>		
B. LICENSING		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	327,933 (9.00)	63,381 (2.00)
UNCLASSIFIED POSITIONS	23,234 (.50)	
OTHER PERSONAL SRVCS	56,371	297
TOTAL PERSONAL SERVICE	407,538 (9.50)	63,678 (2.00)
OTHER OPER EXPENSES	329,884	4,981
TOTAL LICENSING	737,422 (9.50)	68,659 (2.00)
<hr/>		
C. TAXATION		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	245,829 (3.00)	89,814 (.50)
OTHER PERSONAL SRVCS	15,852	15,852
TOTAL PERSONAL SERVICE	261,681 (3.00)	105,666 (.50)
OTHER OPER EXPENSES	175,467	8,740
TOTAL TAXATION	437,148 (3.00)	114,406 (.50)
<hr/>		
D. CONSUMER SRVCS/COMP		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	423,375 (9.00)	286,372 (2.00)
UNCLASSIFIED POSITIONS	81,651 (.50)	27,880 (.50)
OTHER PERSONAL SRVCS	46,954	29,728
TOTAL PERSONAL SERVICE	551,980 (9.50)	343,980 (2.50)
OTHER OPER EXPENSES	164,107	28,907

OF SOUTH CAROLINA
General and Permanent Laws--2015
R20-DEPARTMENT OF INSURANCE

	TOTAL FUNDS	GENERAL FUNDS
TOTAL CONSUMER SRVCS/COMPLAINTS	716,087 (9.50)	372,887 (2.50)
<hr/>		
E. POLICY FORMS & RATES PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,007,526 (14.00)	657,526 (6.00)
UNCLASSIFIED POSITIONS	176,536 (.50)	85,536 (.50)
OTHER PERSONAL SRVCS	5,564	5,564
TOTAL PERSONAL SERVICE	1,189,626 (14.50)	748,626 (6.50)
OTHER OPER EXPENSES	338,439	101,671
TOT POLICY FORMS & RATES	1,528,065 (14.50)	850,297 (6.50)
<hr/>		
F. LOSS MITIGATION PERSONAL SERVICE		
CLASSIFIED POSITIONS	131,637 (2.75)	
OTHER PERSONAL SRVCS	72,363	
TOTAL PERSONAL SERVICE	204,000 (2.75)	
OTHER OPER EXPENSES	4,087,254	
TOTAL LOSS MITIGATION	4,291,254 (2.75)	
<hr/>		
G. UNINSURED MOTORIST AID TO SUBDIV:		
ALLOC-PRIVATE SECTOR	2,155,000	
TOTAL DIST SUBDIV	2,155,000	
TOT UNINSURED MOTORISTS	2,155,000	
<hr/>		
H. CAPTIVES PERSONAL SERVICE		
CLASSIFIED POSITIONS	665,913 (8.00)	

STATUTES AT LARGE
General and Permanent Laws--2015
R20-DEPARTMENT OF INSURANCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	67,002	
	(.50)	
OTHER PERSONAL SRVCS	169,085	
TOTAL PERSONAL SERVICE	902,000	
	(8.50)	
OTHER OPER EXPENSES	1,249,655	
TOTAL CAPTIVES	2,151,655	
	(8.50)	
TOT PROG AND SRVCS	13,384,880	1,579,641
	(63.25)	(12.50)
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	1,920,020	802,595
TOTAL FRINGE BENEFITS	1,920,020	802,595
TOTAL EMPLOYEE BENEFITS	1,920,020	802,595
DEPARTMENT OF INSURANCE		
TOTAL FUNDS AVAILABLE	18,679,783	3,799,029
TOTAL AUTH FTE POSITIONS	(94.00)	(37.30)

SECTION 79
R23-BOARD OF FINANCIAL INSTITUTIONS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		
OTHER PERSONAL SRVCS	3,465	
TOTAL PERSONAL SERVICE	3,465	
OTHER OPER EXPENSES	30,912	
TOTAL ADMINISTRATION	34,377	

R23-BOARD OF FINANCIAL INSTITUTIONS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. BANKING EXAMINERS		
PERSONAL SERVICE		
COMMISSIONER OF BANKING	83,489	
	(1.00)	
CLASSIFIED POSITIONS	1,303,378	
	(23.00)	
TOTAL PERSONAL SERVICE	1,386,867	
	(24.00)	
OTHER OPER EXPENSES	396,320	
TOTAL BANKING EXAMINERS	1,783,187	
	(24.00)	
III. CONSUMER FINANCE		
PERSONAL SERVICE		
DIRECTOR	70,836	
	(1.00)	
CLASSIFIED POSITIONS	1,094,327	
	(20.00)	
OTHER PERSONAL SRVCS	2,600	
TOTAL PERSONAL SERVICE	1,167,763	
	(21.00)	
OTHER OPER EXPENSES	429,073	
TOTAL CONSUMER FINANCE	1,596,836	
	(21.00)	
IV. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	869,580	
TOTAL FRINGE BENEFITS	869,580	
TOTAL EMPLOYEE BENEFITS	869,580	
BD OF FINANCIAL INSTITUTIONS		
TOTAL FUNDS AVAILABLE	4,283,980	
TOTAL AUTH FTE POSITIONS	(45.00)	

SECTION 80
R28-DEPARTMENT OF CONSUMER AFFAIRS

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
PERSONAL SERVICE		
ADMINISTRATOR	108,897	108,897
	(1.00)	(1.00)
CLASSIFIED POSITIONS	423,273	58,365
	(8.00)	(1.00)
TOTAL PERSONAL SERVICE	532,170	167,262
	(9.00)	(2.00)
OTHER OPER EXPENSES	181,920	111,745
TOTAL ADMINISTRATION	714,090	279,007
	(9.00)	(2.00)
II. LEGAL		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	588,462	114,787
	(13.00)	(3.00)
OTHER PERSONAL SRVCS	20,000	
TOTAL PERSONAL SERVICE	608,462	114,787
	(13.00)	(3.00)
OTHER OPER EXPENSES	308,984	56,000
TOTAL LEGAL	917,446	170,787
	(13.00)	(3.00)
III. CONSUMER SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	349,551	34,269
	(8.00)	(1.00)
OTHER PERSONAL SRVCS	30,000	
TOTAL PERSONAL SERVICE	379,551	34,269
	(8.00)	(1.00)
OTHER OPER EXPENSES	52,036	27,036
TOTAL CONSUMER SRVCS	431,587	61,305
	(8.00)	(1.00)

R28-DEPARTMENT OF CONSUMER AFFAIRS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
IV. CONSUMER ADVOCACY		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	219,731	124,731
	(4.00)	(2.00)
NEW POSITIONS		
<i>PROGRAM ASSISTANT</i>	23,469	23,469
	(1.00)	(1.00)
TOTAL PERSONAL SERVICE	243,200	148,200
	(5.00)	(3.00)
OTHER OPER EXPENSES	115,000	115,000
TOT CONSUMER ADVOCACY	358,200	263,200
	(5.00)	(3.00)
V. PUBLIC INFO & EDUCATION		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	69,000	69,000
	(2.00)	(2.00)
TOTAL PERSONAL SERVICE	69,000	69,000
	(2.00)	(2.00)
OTHER OPER EXPENSES	15,000	15,000
TOTAL PUBLIC INFO & EDUCATION	84,000	84,000
	(2.00)	(2.00)
VI. ID THEFT UNIT		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	168,120	168,120
	(4.00)	(4.00)
OTHER PERSONAL SRVCS	10,000	
TOTAL PERSONAL SERVICE	178,120	168,120
	(4.00)	(4.00)
OTHER OPER EXPENSES	53,250	53,250
TOTAL ID THEFT UNIT	231,370	221,370
	(4.00)	(4.00)

STATUTES AT LARGE
General and Permanent Laws--2015
R28-DEPARTMENT OF CONSUMER AFFAIRS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
VI. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	631,779	229,137
TOTAL FRINGE BENEFITS	<u>631,779</u>	<u>229,137</u>
TOTAL EMPLOYEE BENEFITS	<u>631,779</u>	<u>229,137</u>
DEPT OF CONSUMER AFFAIRS		
TOTAL FUNDS AVAILABLE	3,368,472	1,308,806
TOTAL AUTH FTE POSITIONS	<u>(41.00)</u>	<u>(15.00)</u>

SECTION 81

R36-DEPT OF LABOR, LICENSING AND REGULATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		
DIRECTOR	107,645	
	(1.00)	
CLASSIFIED POSITIONS	3,199,152	
	(60.09)	
NEW POSITIONS		
<i>ADMINISTRATIVE ASSISTANT</i>		
	(2.00)	
<i>ATTORNEY I</i>		
	(3.00)	
<i>AUDITOR IV</i>		
	(1.00)	
<i>SENIOR INFOR RESOURCE</i>		
<i>CONSULTANT</i>		
	(1.00)	
<i>SYSTEMS PROGRAMMER I</i>		
	(1.00)	
OTHER PERSONAL SRVCS	500,000	
TOTAL PERSONAL SERVICE	<u>3,806,797</u>	
	(69.09)	

R36-DEPT OF LABOR, LICENSING AND REGULATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPER EXPENSES	1,282,996	
TOTAL ADMINISTRATION	5,089,793 (69.09)	
II. PROGRAMS & SRVCS		
A. OSHA VOLUNTARY PROG		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	601,301 (19.98)	37,039 (6.26)
TOTAL PERSONAL SERVICE	601,301 (19.98)	37,039 (6.26)
OTHER OPER EXPENSES	293,161	40,000
TOT OSHA VOLUNTARY PROG	894,462 (19.98)	77,039 (6.26)
B. OCCUP SAFETY & HEALTH		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,899,250 (47.44)	832,756 (25.56)
OTHER PERSONAL SRVCS	8,397	4,302
TOTAL PERSONAL SERVICE	1,907,647 (47.44)	837,058 (25.56)
OTHER OPER EXPENSES	400,355	191,562
TOTAL OCCUP SAFETY & HEALTH	2,308,002 (47.44)	1,028,620 (25.56)
C. FIRE ACADEMY		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,451,463 (41.00)	
OTHER PERSONAL SRVCS	1,789,100	
TOTAL PERSONAL SERVICE	3,240,563 (41.00)	
OTHER OPER EXPENSES	4,079,111	
TOTAL FIRE ACADEMY	7,319,674 (41.00)	

R36-DEPT OF LABOR, LICENSING AND REGULATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
D. STATE FIRE MARSHAL		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,650,841	
	(32.00)	
OTHER PERSONAL SRVCS	305,622	
TOTAL PERSONAL SERVICE	1,956,463	
	(32.00)	
OTHER OPER EXPENSES	1,290,816	
TOTAL OFFICE OF STATE FIRE MARSHAL	3,247,279	
	(32.00)	
=====		
E. ELEVATORS & AMUSE RIDES		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	700,000	
	(7.00)	
NEW POSITIONS		
<i>ADMINISTRATIVE ASSISTANT</i>		(1.00)
TOTAL PERSONAL SERVICE	700,000	
	(8.00)	
OTHER OPER EXPENSES	215,000	
TOTAL ELEVATORS & AMUSEMENT RIDES	915,000	
	(8.00)	
=====		
F. PROF & OCCUPATIONAL LICENSING		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	7,154,295	
	(168.90)	
NEW POSITIONS		
<i>ADMINISTRATIVE ASSISTANT</i>		(1.00)
<i>INSPECTOR I</i>		(2.00)
<i>PHARMACIST</i>		(1.00)

R36-DEPT OF LABOR, LICENSING AND REGULATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	97,618	
	(1.00)	
OTHER PERSONAL SRVCS	411,514	
TOTAL PERSONAL SERVICE	7,663,427	
	(173.90)	
OTHER OPER EXPENSES	6,383,069	
SPECIAL ITEMS		
RESEARCH & EDUCATION	200,000	
TOTAL SPECIAL ITEMS	200,000	
TOTAL PROFESSIONAL & OCCUPATIONAL LICENSING	14,246,496	
	(173.90)	
G. LABOR SRVCS		
OTHER OPER EXPENSES	85,000	
TOTAL LABOR SRVCS	85,000	
H. BUILDING CODES		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	430,000	
	(12.56)	
TOTAL PERSONAL SERVICE	430,000	
	(12.56)	
OTHER OPER EXPENSES	350,000	
TOTAL BUILDING CODES	780,000	
	(12.56)	
TOT PROG AND SRVCS	29,795,913	1,105,659
	(334.88)	(31.82)
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	6,162,166	240,341
TOTAL FRINGE BENEFITS	6,162,166	240,341
TOTAL EMPLOYEE BENEFITS	6,162,166	240,341

R36-DEPT OF LABOR, LICENSING AND REGULATION

	TOTAL FUNDS	GENERAL FUNDS
DEPT OF LABOR, LICENSING AND REGULATION		
TOTAL FUNDS AVAILABLE	41,047,872	1,346,000
TOTAL AUTH FTE POSITIONS	(403.97)	(31.82)

SECTION 82

R40-DEPARTMENT OF MOTOR VEHICLES

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
PERSONAL SERVICE		
EXECUTIVE DIRECTOR	122,969	
	(1.00)	
CLASSIFIED POSITIONS	4,377,002	
	(118.00)	
UNCLASSIFIED POSITIONS	203,478	
	(2.00)	
OTHER PERSONAL SRVCS	85,174	
TOTAL PERSONAL SERVICE	4,788,623	
	(121.00)	
OTHER OPER EXPENSES	2,368,782	
TOTAL ADMINISTRATION	7,157,405	
	(121.00)	
II. PROGRAMS AND SRVCS		
A. CUSTOMER SERVICE		
1. CUSTOMER SERVICE CNTRS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	20,953,097	
	(792.00)	
OTHER PERSONAL SRVCS	1,276,149	
TOTAL PERSONAL SERVICE	22,229,246	
	(792.00)	
OTHER OPER EXPENSES	12,553,340	

R40-DEPARTMENT OF MOTOR VEHICLES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT CUSTOMER SRVC CNTRS	34,782,586	
	(792.00)	
<hr/>		
2. CUSTOMER SRVC DELIVERY		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	4,186,374	
	(157.00)	
UNCLASSIFIED POSITIONS	98,378	
	(1.00)	
OTHER PERSONAL SRVCS	331,037	
TOTAL PERSONAL SERVICE	4,615,789	
	(158.00)	
OTHER OPER EXPENSES	2,700,724	
PLATE REPLACEMENT	4,900,000	
TOTAL SPECIAL ITEMS	4,900,000	
TOT CUSTOMER SRVC DELIV	12,216,513	
	(158.00)	
<hr/>		
TOTAL CUSTOMER SERVICE	46,999,099	
	(950.00)	
<hr/>		
II. PROGRAMS AND SRVCS		
B. PROCEDURES AND COMP		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	3,588,556	
	(119.00)	
UNCLASSIFIED POSITIONS	98,111	
	(1.00)	
OTHER PERSONAL SRVCS	50,606	
TOTAL PERSONAL SERVICE	3,737,273	
	(120.00)	
OTHER OPER EXPENSES	3,226,958	
TOT PROCEDURES AND COMP	6,964,231	
	(120.00)	
<hr/>		
II. PROGRAMS AND SRVCS		
D. INSPECTOR GENERAL		
PERSONAL SERVICE		

R40-DEPARTMENT OF MOTOR VEHICLES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	1,683,334	
	(50.00)	
UNCLASSIFIED POSITIONS	91,863	
	(1.00)	
OTHER PERSONAL SRVCS	28,500	
TOTAL PERSONAL SERVICE	1,803,697	
	(51.00)	
OTHER OPER EXPENSES	354,458	
SPECIAL ITEM:		
FACIAL RECOGNITION PROG	245,000	
TOTAL SPECIAL ITEMS	245,000	
TOTAL INSPECTOR GENERAL	2,403,155	
	(51.00)	
=====		
II. PROGRAMS AND SRVCS		
E. TECHNOLOGY AND PROG		
DEVELOPMENT		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	2,989,664	
	(50.00)	
TOTAL PERSONAL SERVICE	2,989,664	
	(50.00)	
OTHER OPER EXPENSES	6,622,380	
TOTAL TECHNOLOGY AND		
PROGRAM DEVELOPMENT	9,612,044	
	(50.00)	
=====		
TOTAL TECHNOLOGY AND		
PROGRAM DEVELOPMENT	9,612,044	
	(50.00)	
=====		
TOT PROGRAMS AND SRVCS	65,978,529	
	(1,171.00)	
=====		
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	14,831,662	
=====		

R40-DEPARTMENT OF MOTOR VEHICLES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL FRINGE BENEFITS	14,831,662	
TOTAL EMPLOYEE BENEFITS	14,831,662	
DEPT OF MOTOR VEHICLES		
TOTAL FUNDS AVAILABLE	87,967,596	
TOTAL AUTH FTE POSITIONS	(1,292.00)	

SECTION 83**R60-DEPARTMENT OF EMPLOYMENT AND WORKFORCE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		
EXECUTIVE DIRECTOR	150,800	
	(1.00)	
CLASSIFIED POSITIONS	5,691,478	
	(159.85)	
UNCLASSIFIED POSITIONS	214,480	
	(1.00)	
TOTAL PERSONAL SERVICE	6,056,758	
	(161.85)	
OTHER OPER EXPENSES	8,280,977	
TOTAL ADMINISTRATION	14,337,735	
	(161.85)	
II. EMPLOYMENT SERVICE		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	9,939,912	
	(263.11)	
UNCLASSIFIED POSITIONS	31,928	
	(.33)	
OTHER PERSONAL SRVCS	1,937,188	
TOTAL PERSONAL SERVICE	11,909,028	
	(263.44)	
OTHER OPER EXPENSES	16,640,372	

R60-DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
SPECIAL ITEMS		
DIST SUBDIV		
ALOC OTHER ST AGENCIES	50,000	
	<hr/>	
TOTAL DIST SUBDIV	50,000	
	<hr/> <hr/>	
TOT EMPLOYMENT SERVICE	28,599,400	
	(263.44)	
	<hr/> <hr/>	
III. UNEMPLOYMENT INSUR		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	17,299,422	
	(465.05)	
UNCLASSIFIED POSITIONS	492,972	
	(1.34)	
OTHER PERSONAL SRVCS	5,448,781	
	<hr/>	
TOTAL PERSONAL SERVICE	23,241,175	
	(466.39)	
OTHER OPER EXPENSES	27,743,769	
	<hr/> <hr/>	
TOT UNEMPLOYMENT INSUR	50,984,944	
	(466.39)	
	<hr/> <hr/>	
IV. SCOICC		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	250,946	250,946
	(4.00)	(4.00)
OTHER PERSONAL SRVCS	44,882	44,882
	<hr/>	
TOTAL PERSONAL SERVICE	295,828	295,828
	(4.00)	(4.00)
OTHER OPER EXPENSES	32,973	32,973
	<hr/> <hr/>	
TOTAL SCOICC	328,801	328,801
	(4.00)	(4.00)
	<hr/> <hr/>	
V. WORKFORCE INVEST ACT		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,336,882	
	(22.76)	

R60-DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	76,097	
	(.33)	
OTHER PERSONAL SRVCS	261,372	
TOTAL PERSONAL SERVICE	1,674,351	
	(23.09)	
OTHER OPER EXPENSES	957,446	
DIST SUBDIV		
ALLOC CNTY-RESTRICTED	8,660,720	
ALLOC SCHOOL DIST	1,236,222	
ALLOC OTHER ENTITIES	1,517,051	
ALLOC PLANNING DIST	38,607,337	
TOTAL DIST SUBDIV	50,021,330	
TOT WORKFORCE INVEST ACT	52,653,127	
	(23.09)	
VI. TRADE ADJUST ASSIST		
PERSONAL SERVICE:		
CLASSIFIED POSITIONS	1,495,089	
	(77.00)	
UNCLASSIFIED POSITIONS	26,098	
OTHER PERSONAL SRVCS	59,941	
TOTAL PERSONAL SERVICE	1,581,128	
	(77.00)	
OTHER OPER EXPENSES	746,093	
DISTRIBUTION TO SUBDIV		
ALLOC-PRIVATE SECTOR	13,370,022	
TOTAL DIST SUBDIV	13,370,022	
TOT TRADE ADJUSTMENT		
ASSISTANCE	15,697,243	
	(77.00)	
VII. APPEALS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,262,271	
	(37.50)	
UNCLASSIFIED POSITIONS	373,065	
	(1.00)	

R60-DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SRVCS	372,584	
TOTAL PERSONAL SERVICE	2,007,920	
	(38.50)	
OTHER OPER EXPENSES	608,515	
TOTAL APPEALS	2,616,435	
	(38.50)	
VIII. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	16,404,173	45,237
TOTAL FRINGE BENEFITS	16,404,173	45,237
TOTAL EMPLOYEE BENEFITS	16,404,173	45,237
IX. NON-RECURRING APPRO		
UMEMPLOYMENT INSURANCE -		
SCUBI PROJECT		
	28,761,097	
TOTAL NON-RECURR APPRO	28,761,097	
TOTAL NON-RECURRING	28,761,097	
DEPT OF EMPLOYMENT		
AND WORKFORCE		
TOTAL RECURRING BASE	181,621,858	374,038
TOTAL FUNDS AVAILABLE	210,382,955	374,038
TOTAL AUTH FTE POSITIONS	(1,034.27)	(4.00)

SECTION 84

U12-DEPARTMENT OF TRANSPORTATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
A. GENERAL		
PERSONAL SERVICE		
EXECUTIVE DIRECTOR	159,344	
	(1.00)	

U12-DEPARTMENT OF TRANSPORTATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	16,735,647	
	(314.00)	
UNCLASSIFIED POSITIONS	255,000	
	(2.00)	
OTHER PERSONAL SRVCS	255,000	
TOTAL PERSONAL SERVICE	17,404,991	
	(317.00)	
OTHER OPER EXPENSES	22,806,204	
DEBT SERVICE		
DEBT SERVICE CHARGES	47,909	
INTEREST - MST LEASE PROG	1,752	
DEBT SERVICE	1,405,002	
TOTAL DEBT SERVICE	1,454,663	
TOTAL GENERAL	41,665,858	
	(317.00)	
=====		
B. LAND & BUILDINGS		
OTHER OPER EXPENSES		
OTHER OPER EXPENSES	1,300,000	
TOT LAND AND BLDGS	1,300,000	
=====		
TOTAL ADMINISTRATION	42,965,858	
	(317.00)	
=====		
II. HIGHWAY ENGINEERING		
A. ENGR - ADMIN & PROJ MGMT		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	74,631,325	
	(1,511.00)	
UNCLASSIFIED POSITIONS	142,800	
	(1.00)	
OTHER PERSONAL SRVCS	3,060,000	
TOTAL PERSONAL SERVICE	77,834,125	
	(1,512.00)	
OTHER OPER EXPENSES	8,823,904	
TOT ENG - ADM & PROJ MGMT	86,658,029	
	(1,512.00)	
=====		

U12-DEPARTMENT OF TRANSPORTATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. ENGINEER - CONSTRUCT		
SPECIAL ITEMS:		
SIB ONE CENT EQUIVALENT	26,796,000	
DEBT SVC SIB RAVENEL BRID		
PROJECT LOAN	8,000,000	
DEBT SVC SIB CONWAY BYP		
II PROJECT LOAN	7,600,000	
DEBT SVC SIB MULTIPROJECT		
LOAN	10,000,000	
OTHER OPER OTHER	25,000,000	
PERMANENT IMPROVE BRID	191,556,847	
PERM IMPR REHAB &		
RESURFACING	269,529,759	
PERM IMPR OPERATIONAL &		
SAFETY IMPROVEMENT	202,549,653	
PERM IMPR WIDENINGS &		
NEW LOCATIONS	141,668,022	
PERM IMPR ENHANCEMENTS	18,394,038	
PERM IMPR PORT ACCESS RD	25,000,000	
PERM IMPR GEN FUND SIB		
EQUIVALENT	50,000,000	50,000,000
TOTAL SPECIAL ITEMS	976,094,319	50,000,000
PERMANENT IMPROVE:		
DEBT SERVICE		
DEBT SERVICE	51,957,638	
PRINCIPAL - LOAN NOTE	1,917,028	
INTEREST - LOAN NOTE	3,062,723	
TOTAL DEBT SERVICE	56,937,389	
AID TO SUBDIV		
ALLOC MUN-RESTRICTED	1,000,000	
ALLOC CNTY-RESTRICTED	250,000	
ALLOC OTHER ENTITIES	100,000	
TOTAL DIST SUBDIV	1,350,000	
TOTAL ENGINEERING -		
CONSTRUCTION	<u>1,034,381,708</u>	<u>50,000,000</u>

U12-DEPARTMENT OF TRANSPORTATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
C. HIGHWAY MAINTEN		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	92,272,917	
	(3,324.96)	
OTHER PERSONAL SRVCS	3,060,000	
TOTAL PERSONAL SERVICE	95,332,917	
	(3,324.96)	
OTHER OPER EXPENSES	121,337,500	
PERMANENT IMPROVE:		
PERMANENT IMPROVE	150,000	
TOTAL PERM IMPROVE	150,000	
TOT HIGHWAY MAINTEN	216,820,417	
	(3,324.96)	
TOT HIGHWAY ENGINEERING	1,337,860,154	50,000,000
	(4,836.96)	
III. TOLL OPERATIONS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	98,787	
	(2.00)	
TOTAL PERSONAL SERVICE	98,787	
	(2.00)	
DEBT SERVICE	3,578,721	
TOTAL DEBT SERVICE	3,578,721	
OTHER OPER EXPENSES	3,825,082	
TOTAL TOLL OPERATIONS	7,502,590	
	(2.00)	
IV. NON FEDERAL AID		
OTHER OPER EXPENSES		
SPECIAL ITEMS:		
OTHER OPER BRIDGES		
MINOR REPAIR	5,000,000	
OTHER OPER		
REHAB & RESURFACI	121,000,000	
OTHER OPER OTHER	2,000,000	

U12-DEPARTMENT OF TRANSPORTATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL SPECIAL ITEMS	128,000,000	
<hr style="border-top: 3px double #000;"/>		
TOTAL NON-FEDERAL AID - HIGHWAY FUND	128,000,000	
<hr style="border-top: 3px double #000;"/>		
V. MASS TRANSIT		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	2,470,440	
	(34.00)	
UNCLASSIFIED POSITIONS	99,807	
	(1.00)	
<hr style="border-top: 1px solid black;"/>		
TOTAL PERSONAL SERVICE	2,570,247	
	(35.00)	
OTHER OPER EXPENSES	1,080,533	
AID TO SUBDIV		
ALLOC MUN-RESTRICTED	100,000	
ALLOC OTHER ENTITIES	22,645,500	
AID TO OTHER ENTITIES	57,270	57,270
<hr style="border-top: 1px solid black;"/>		
TOTAL DIST SUBDIV	22,802,770	57,270
<hr style="border-top: 3px double #000;"/>		
TOTAL MASS TRANSIT	26,453,550	57,270
	(35.00)	
<hr style="border-top: 3px double #000;"/>		
VI. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIB		
EMPLOYER CONTRIBS	84,542,967	
<hr style="border-top: 1px solid black;"/>		
TOTAL FRINGE BENEFITS	84,542,967	
<hr style="border-top: 3px double #000;"/>		
TOTAL EMPLOYEE BENEFITS	84,542,967	
<hr style="border-top: 3px double #000;"/>		
DEPT OF TRANSPORTATION		
TOTAL FUNDS AVAILABLE	1,627,325,119	50,057,270
TOTAL AUTH FTE POSITIONS	(5,190.96)	
<hr style="border-top: 3px double #000;"/>		

SECTION 85
U15-INFRASTRUCTURE BANK BOARD

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	145,000	
	(2.00)	
OTHER PERSONAL SRVCS	25,000	
TOTAL PERSONAL SERVICE	170,000	
	(2.00)	
OTHER OPER EXPENSES	225,276	
TRANSPORTATION INFRA	255,000,000	
TOTAL SPECIAL ITEMS	255,000,000	
TOTAL ADMINISTRATION	255,395,276	
	(2.00)	
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBS		
	58,000	
TOTAL FRINGE BENEFITS	58,000	
TOTAL EMPLOYEE BENEFITS	58,000	
INFRASTRUCTURE BANK BOARD		
TOTAL FUNDS AVAILABLE	255,453,276	
TOTAL AUTH FTE POSITIONS	(2.00)	

SECTION 86
U20-COUNTY TRANSPORTATION FUNDS

	TOTAL FUNDS	GENERAL FUNDS
I. COUNTY TRANSPORT FUNDS		
OTHER OPER EXPENSES		
OTHER OPER EXPENSES	3,500,000	
PERMANENT IMPROVEMENTS		
PERMANENT IMPROVEMENTS	22,500,000	
TOTAL PERM IMPROVEMENTS	22,500,000	

STATUTES AT LARGE
General and Permanent Laws--2015
U20-COUNTY TRANSPORTATION FUNDS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
DISTRIBUTION TO SUBDIV		
ALLOC MUNICIPAL	2,000,000	
ALLOC CNTY-RESTRICTED	78,000,000	
TOTAL DIST SUBDIV	<u>80,000,000</u>	
TOT COUNTY TRANSPORT	<u>106,000,000</u>	
COUNTY TRANSPORT FUNDS		
TOTAL FUNDS AVAILABLE	<u>106,000,000</u>	

SECTION 87
U30-DIVISION OF AERONAUTICS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	752,179	689,833
	(13.00)	(8.80)
UNCLASSIFIED POSITIONS	87,550	87,550
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	155,055	140,055
TOTAL PERSONAL SERVICE	<u>994,784</u>	<u>917,438</u>
	(14.00)	(9.80)
OTHER OPER EXPENSES	2,982,840	341,051
SPECIAL ITEMS		
AID TO SUBDIV		
ALLOC MUN-RESTRICTED	745,000	
ALLOC CNTY-RESTRICTED	4,034,000	500,000
ALLOC OTHER ENTITIES	10,000	
TOTAL DIST SUBDIV	<u>4,789,000</u>	<u>500,000</u>
TOTAL ADMINISTRATION	<u>8,766,624</u>	<u>1,758,489</u>
	(14.00)	(9.80)

OF SOUTH CAROLINA
General and Permanent Laws--2015
U30-DIVISION OF AERONAUTICS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	290,911	267,707
TOTAL FRINGE BENEFITS	<u>290,911</u>	<u>267,707</u>
TOTAL EMPLOYEE BENEFITS	<u>290,911</u>	<u>267,707</u>
DIVISION OF AERONAUTICS		
TOTAL FUNDS AVAILABLE	9,057,535	2,026,196
TOTAL AUTH FTE POSITIONS	<u>(14.00)</u>	<u>(9.80)</u>

SECTION 91A
A01-LEG. DEPT-THE SENATE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
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	7,320,220	7,320,220
	(142.00)	(142.00)
TOTAL PERSONAL SERVICE	7,811,195	7,811,195
	(188.00)	(188.00)
OTHER OPER EXPENSES	2,385,609	2,385,609
SPECIAL ITEMS		
JOINT CITIZENS & LEG		
COMM ON CHILDREN	300,000	
TOTAL SPECIAL ITEMS	<u>300,000</u>	
TOTAL ADMINISTRATION	10,496,804	10,196,804
	<u>(188.00)</u>	<u>(188.00)</u>

STATUTES AT LARGE
General and Permanent Laws--2015
A01-LEG. DEPT-THE SENATE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	3,650,541	3,650,541
TOTAL FRINGE BENEFITS	<u>3,650,541</u>	<u>3,650,541</u>
TOTAL EMPLOYEE BENEFITS	<u>3,650,541</u>	<u>3,650,541</u>
LEG. DEPT-THE SENATE		
TOTAL FUNDS AVAILABLE	14,147,345	13,847,345
TOTAL AUTH FTE POSITIONS	<u>(188.00)</u>	<u>(188.00)</u>

SECTION 91B
A05-LEG. DEPT-HOUSE OF REPRESENTATIVES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
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	5,136,697	5,136,697
	<u>(127.00)</u>	<u>(127.00)</u>
TOTAL PERSONAL SERVICE	6,440,897	6,440,897
	(251.00)	(251.00)
OTHER OPER EXPENSES	<u>10,502,627</u>	<u>10,502,627</u>
TOTAL ADMINISTRATION	16,943,524	16,943,524
	<u>(251.00)</u>	<u>(251.00)</u>
II. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	4,937,209	4,937,209
TOTAL FRINGE BENEFITS	<u>4,937,209</u>	<u>4,937,209</u>
TOTAL EMPLOYEE BENEFITS	<u>4,937,209</u>	<u>4,937,209</u>

A05-LEG. DEPT-HOUSE OF REPRESENTATIVES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
LEG. DEPT-HOUSE OF REPRESENTATIVES		
TOTAL FUNDS AVAILABLE	21,880,733	21,880,733
TOTAL AUTH FTE POSITIONS	<u>(251.00)</u>	<u>(251.00)</u>

SECTION 91C

A15-LEG. DEPT-CODIFICATION OF LAWS & LEG COUNCIL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		
CODE COMMNSR & DIR (P)	152,659	152,659
	(1.00)	(1.00)
UNCLASS. LEG. MISC (P)	2,130,739	2,130,739
	<u>(36.00)</u>	<u>(36.00)</u>
TOTAL PERSONAL SERVICE	2,283,398	2,283,398
	(37.00)	(37.00)
OTHER OPER 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	1,000	1,000
TOTAL SPECIAL ITEMS	<u>447,121</u>	<u>147,121</u>
TOTAL ADMINISTRATION	3,230,519	2,930,519
	<u>(37.00)</u>	<u>(37.00)</u>
II. DEV/PRINT ST REGISTER		
PERSONAL SERVICE		
UNCLASS. LEG. MISC (P)	138,158	138,158
	(2.00)	(2.00)
TOTAL PERSONAL SERVICE	<u>138,158</u>	<u>138,158</u>
	<u>(2.00)</u>	<u>(2.00)</u>

A15-LEG. DEPT-CODIFICATION OF LAWS & LEG COUNCIL

	TOTAL FUNDS	GENERAL FUNDS
TOTAL DEVELOP/PRINT STATE REGISTER	138,158 (2.00)	138,158 (2.00)
<hr/>		
III. EMPLOYEE BENEFITS C. STATE EMPLOYER CONTRIBS EMPLOYER CONTRIBS	733,290	733,290
<hr/>		
TOTAL FRINGE BENEFITS	733,290	733,290
<hr/>		
TOTAL EMPLOYEE BENEFITS	733,290	733,290
<hr/>		
LEG. DEPT-CODIFICATION OF LAWS & LEG COUNCIL		
TOTAL FUNDS AVAILABLE	4,101,967	3,801,967
TOTAL AUTH FTE POSITIONS	(39.00)	(39.00)
<hr/>		

SECTION 91D**A17-LEG. DEPT-LEGISLATIVE SERVICES AGENCY**

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION PERSONAL SERVICE DIRECTOR (P)	131,325 (1.00)	131,325 (1.00)
UNCLASS. LEG. MISC. - PRNT & ITR (P)	1,483,102 (32.00)	1,483,102 (32.00)
UNCLASS-TEMP-LEGIS PRNT	80,000	80,000
<hr/>		
TOTAL PERSONAL SERVICE	1,694,427 (33.00)	1,694,427 (33.00)
OTHER OPER EXPENSES	3,535,711	3,535,711
<hr/>		
TOTAL ADMINISTRATION	5,230,138 (33.00)	5,230,138 (33.00)
<hr/>		
II. EMPLOYEE BENEFITS C. STATE EMPLOYER CONTRIBS EMPLOYER CONTRIBS	534,361	534,361
<hr/>		

A17-LEG. DEPT-LEGISLATIVE SERVICES AGENCY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL FRINGE BENEFITS	534,361	534,361
TOTAL EMPLOYEE BENEFITS	534,361	534,361
LEG. DEPT-LEGISLATIVE SERVICES AGENCY		
TOTAL FUNDS AVAILABLE	5,764,499	5,764,499
TOTAL AUTH FTE POSITIONS	(33.00)	(33.00)

SECTION 91E
A20-LEG. DEPT-LEG AUDIT COUNCIL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		
DIRECTOR (P)	101,361	101,361
	(1.00)	(1.00)
UNCLASS. LEG. MISC - LAC (P)	1,447,480	1,127,480
	(25.00)	(25.00)
OTHER PERSONAL SRVCS	1,225	1,225
TOTAL PERSONAL SERVICE	1,550,066	1,230,066
	(26.00)	(26.00)
OTHER OPER EXPENSES	97,000	97,000
TOTAL ADMINISTRATION	1,647,066	1,327,066
	(26.00)	(26.00)
II. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	356,713	276,713
TOTAL FRINGE BENEFITS	356,713	276,713
TOTAL EMPLOYEE BENEFITS	356,713	276,713
LEG. DEPT-LEG AUDIT COUNCIL		
TOTAL FUNDS AVAILABLE	2,003,779	1,603,779
TOTAL AUTH FTE POSITIONS	(26.00)	(26.00)

STATUTES AT LARGE
General and Permanent Laws--2015
A20-LEG. DEPT-LEG AUDIT COUNCIL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL LEGISLATIVE DEPT	47,898,323	46,898,323
TOTAL AUTH FTE POSITIONS	(537.00)	(537.00)
REPRESENTATIVES	(124.00)	(124.00)
SENATORS	(46.00)	(46.00)

SECTION 92A

D05-GOVERNOR'S OFF-EXECUTIVE CONTROL OF STATE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE:		
GOVERNOR	106,078	106,078
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	1,259,179	1,259,179
	(23.00)	(23.00)
TOTAL PERSONAL SERVICE	1,365,257	1,365,257
	(24.00)	(24.00)
OTHER OPER EXPENSES	101,213	101,213
TOTAL ADMINISTRATION	1,466,470	1,466,470
	(24.00)	(24.00)
II. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	502,241	502,241
TOTAL FRINGE BENEFITS	502,241	502,241
TOTAL EMPLOYEE BENEFITS	502,241	502,241
GOVERNOR'S OFF-EXECUTIVE CONTROL OF STATE		
TOTAL FUNDS AVAILABLE	1,968,711	1,968,711
TOTAL AUTH FTE POSITIONS	(24.00)	(24.00)

SECTION 92C
D20-GOVERNOR'S OFF-MANSION AND GROUNDS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE:		
CLASSIFIED POSITIONS	70,696	60,696
	(2.00)	(1.00)
UNCLASSIFIED POSITIONS	150,456	100,456
	(7.00)	(3.50)
OTHER PERSONAL SRVCS	23,260	23,260
TOTAL PERSONAL SERVICE	244,412	184,412
	(9.00)	(4.50)
OTHER OPER EXPENSES	193,284	60,867
TOTAL ADMINISTRATION	437,696	245,279
	(9.00)	(4.50)
II. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	73,837	66,254
TOTAL FRINGE BENEFITS	73,837	66,254
TOTAL EMPLOYEE BENEFITS	73,837	66,254
GOVERNOR'S OFF-MANSION AND GROUNDS		
TOTAL FUNDS AVAILABLE	511,533	311,533
TOTAL AUTH FTE POSITIONS	(9.00)	(4.50)

SECTION 93
D50-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		
EXECUTIVE DIRECTOR		
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,634,479	525,359
	(27.26)	(7.08)

D50-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	1,009,415	332,859
	(6.00)	(1.10)
OTHER PERSONAL SRVCS	78,762	30,762
TOTAL PERSONAL SERVICE	2,722,656	888,980
	(34.26)	(9.18)
OTHER OPER EXPENSES	1,415,907	794,405
SPECIAL ITEMS		
ETV COVERAGE - LEGIS & PUBLIC AFFAIRS	838,269	838,269
TECH INVESTMENT COUNCIL	98,784	98,784
TOTAL SPECIAL ITEMS	937,053	937,053
TOTAL ADMINISTRATION	5,075,616	2,620,438
	(34.26)	(9.18)
II. STATEWIDE PROGRAMS AND SERVICES		
A. EXECUTIVE BUDGET OFFICE		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	840,442	840,442
	(14.00)	(14.00)
UNCLASSIFIED POSITIONS	245,850	245,850
	(2.00)	(2.00)
TOTAL PERSONAL SERVICE	1,086,292	1,086,292
	(16.00)	(16.00)
OTHER OPER EXPENSES	154,081	154,081
EMPLOYER CONTRIB - FIRST YEAR IMPLEMENTATIO		
TOT EXEC BUDGET OFFICE	1,240,373	1,240,373
	(16.00)	(16.00)
B. HUMAN RESOURCES DIV		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,495,174	1,295,424
	(23.00)	(21.00)
UNCLASSIFIED POSITIONS	120,500	120,500
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	37,000	37,000

D50-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL PERSONAL SERVICE	1,652,674	1,452,924
	(24.00)	(22.00)
OTHER OPER EXPENSES	1,021,553	631,553
TOT HUMAN RESOURCES DIV	2,674,227	2,084,477
	(24.00)	(22.00)
C. GENERAL SRVCS DIVISION		
1. BUSINESS OPERATIONS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	349,155	
	(6.50)	
UNCLASSIFIED POSITIONS	315,242	
	(3.00)	
TOTAL PERSONAL SERVICE	664,397	
	(9.50)	
OTHER OPER EXPENSES	216,815	
TOT BUSINESS OPERATIONS	881,212	
	(9.50)	
2. FACILITIES MANAGEMENT		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	4,714,884	
	(128.50)	
OTHER PERSONAL SRVCS	96,070	
TOTAL PERSONAL SERVICE	4,810,954	
	(128.50)	
OTHER OPER EXPENSES	14,037,586	
SPECIAL ITEMS		
CAPITOL COMPLEX RENT	719,781	719,781
STATE HOUSE MAINTENANCE	658,000	658,000
MANSION & GROUNDS	126,000	126,000
TOTAL SPECIAL ITEMS	1,503,781	1,503,781
PERMANENT IMPROVE		
PERMANENT IMPROVE	3,000,000	
TOTAL PERM IMPROVE	3,000,000	

D50-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL FACILITIES MGMT	23,352,321 (128.50)	1,503,781
<hr/>		
3. SURPLUS PROPERTY		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	778,835 (22.70)	
OTHER PERSONAL SRVCS	131,500	
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TOTAL PERSONAL SERVICE	910,335 (22.70)	
OTHER OPER EXPENSES	610,200	
<hr/>		
TOTAL SURPLUS PROPERTY	1,520,535 (22.70)	
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4. INTRA-STATE MAIL		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	258,454 (7.30)	
OTHER PERSONAL SRVCS	297,111	
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TOTAL PERSONAL SERVICE	555,565 (7.30)	
OTHER OPER EXPENSES	428,352	
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TOTAL INTRA-STATE MAIL	983,917 (7.30)	
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5. PARKING		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	100,644 (3.00)	
<hr/>		
TOTAL PERSONAL SERVICE	100,644 (3.00)	
OTHER OPER EXPENSES	160,538	
<hr/>		
TOTAL PARKING	261,182 (3.00)	
<hr/>		
6. STATE FLEET MGMT		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	835,000 (22.00)	

D50-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SRVCS	15,773	
TOTAL PERSONAL SERVICE	850,773	
	(22.00)	
OTHER OPER EXPENSES	22,485,016	
TOTAL STATE FLEET MGMT	23,335,789	
	(22.00)	
=====		
7. STATE BUILDING & PROPERTY SRVCS PERSONAL SERVICE CLASSIFIED POSITIONS	275,650	
	(4.50)	
TOTAL PERSONAL SERVICE	275,650	
	(4.50)	
OTHER OPER EXPENSES	322,360	
TOTAL STATE BUILDING & PROPERTY SRVCS	598,010	
	(4.50)	
=====		
TOTAL GENERAL SERVICES DIVISION	50,932,966	1,503,781
	(197.50)	
=====		
D. SC ENTERPRISE INFO SYS PERSONAL SERVICE CLASSIFIED POSITIONS	4,286,715	4,286,715
	(78.00)	(78.00)
UNCLASSIFIED POSITIONS	218,500	218,500
	(3.00)	(3.00)
OTHER PERSONAL SRVCS	345,000	345,000
TOTAL PERSONAL SERVICE	4,850,215	4,850,215
	(81.00)	(81.00)
OTHER OPER EXPENSES	13,525,945	12,025,945
TOTAL SC ENTERPRISE INFO SYSTEM	18,376,160	16,876,160
	(81.00)	(81.00)
=====		

D50-DEPARTMENT OF ADMINISTRATION

	TOTAL FUNDS	GENERAL FUNDS
E. DIVISION OF INFO SECURITY		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,298,877	1,298,877
	(14.00)	(14.00)
UNCLASSIFIED POSITIONS	918,500	918,500
	(7.00)	(7.00)
TOTAL PERSONAL SERVICE	2,217,377	2,217,377
	(21.00)	(21.00)
OTHER OPER EXPENSES	207,250	207,250
SPECIAL ITEMS		
ENTERPRISE TECH & REMEDIATION		
	12,811,366	12,811,366
TOTAL SPECIAL ITEMS	12,811,366	12,811,366
TOTAL DIVISION OF INFO SECURITY	15,235,993	15,235,993
	(21.00)	(21.00)
F. ENTERPRISE PRIVACY OFF PERSONAL SERVICE		
CLASSIFIED POSITIONS	202,100	202,100
	(2.00)	(2.00)
UNCLASSIFIED POSITIONS	120,000	120,000
	(1.00)	(1.00)
TOTAL PERSONAL SERVICE	322,100	322,100
	(3.00)	(3.00)
OTHER OPER EXPENSES	21,000	21,000
TOTAL ENTERPRISE PRIVACY OFFICE	343,100	343,100
	(3.00)	(3.00)
G. STATE TECH OPERATIONS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	9,944,616	294,189
	(183.23)	
UNCLASSIFIED POSITIONS	596,000	
	(5.00)	

D50-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SRVCS	401,200	
TOTAL PERSONAL SERVICE	10,941,816 (188.23)	294,189
OTHER OPER EXPENSES	25,231,012	123,011
SPECIAL ITEMS		
SRVC CONTRACT 800 MHZ	1,238,247	1,238,247
K-12 SCHOOL TECH	24,450,000	
EMERGENCY COMMUNIC BACKBONE	434,244	434,244
TOTAL SPECIAL ITEMS	26,122,491	1,672,491
TOTAL STATE TECH OPERATIONS	62,295,319 (188.23)	2,089,691
TOTAL STATEWIDE PROG AND SERVICES	151,098,138 (530.73)	39,373,575 (143.00)
III. EXECUTIVE POLICY AND PROGRAMS		
A. DIVISION DIRECTOR		
1. SUPPORT SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	366,774 (19.50)	366,774 (19.50)
UNCLASSIFIED POSITIONS	89,316 (2.00)	89,316 (2.00)
TOTAL PERSONAL SERVICE	456,090 (21.50)	456,090 (21.50)
OTHER OPER EXPENSES	159,635	159,635
TOTAL SUPPORT SRVCS	615,725 (21.50)	615,725 (21.50)
TOTAL DIVISION DIRECTOR	615,725 (21.50)	615,725 (21.50)

STATUTES AT LARGE
General and Permanent Laws--2015
D50-DEPARTMENT OF ADMINISTRATION

	TOTAL FUNDS	GENERAL FUNDS
B. CHILDREN'S SRVCS		
1. GUARDIAN AD LITEM		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,165,094	861,070
	(23.00)	(11.50)
NEW POSITIONS		
<i>HUMAN SRVCS COORD I</i>	<i>340,000</i>	<i>340,000</i>
	(11.00)	(11.00)
UNCLASSIFIED POSITIONS	23,883	23,883
	(1.00)	(.50)
OTHER PERSONAL SRVCS	1,574,137	204,340
TOTAL PERSONAL SERVICE	3,103,114	1,429,293
	(35.00)	(23.00)
OTHER OPER EXPENSES	1,320,170	805,170
TOT GUARDIAN AD LITEM	4,423,284	2,234,463
	(35.00)	(23.00)
2. CHILDREN'S AFFAIRS		
PERSONAL SERVICE		
UNCLASSIFIED POSITIONS	37,619	37,619
	(1.00)	(1.00)
TOT PERSONAL SERVICE	37,619	37,619
	(1.00)	(1.00)
OTHER OPER EXPENSES	90	90
SPECIAL ITEMS		
CHILDREN'S CASE RESO	4,054	4,054
CHILDREN'S TRUST FUND	100,000	100,000
TOTAL SPECIAL ITEMS	104,054	104,054
TOT CHILDREN'S AFFAIRS	141,763	141,763
	(1.00)	(1.00)
3. FOSTER CARE		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	784,533	221,095
	(14.00)	(6.15)
UNCLASSIFIED POSITIONS	70,818	34,488
	(1.00)	(.50)

D50-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SRVCS	70,876	8,911
TOTAL PERSONAL SERVICE	926,227	264,494
	(15.00)	(6.65)
OTHER OPER EXPENSES	317,766	49,924
TOTAL FOSTER CARE	1,243,993	314,418
	(15.00)	(6.65)
4. CONTINUUM OF CARE		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	2,365,841	975,841
	(53.56)	(24.31)
NEW POSITIONS		
<i>HUMAN SRVCS COORD I</i>	912,036	
	(16.00)	
UNCLASSIFIED POSITIONS	73,952	73,952
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	580,000	
TOTAL PERSONAL SERVICE	3,931,829	1,049,793
	(70.56)	(25.31)
OTHER OPER EXPENSES	1,549,786	144,890
CASE SRVCS		
CASE SRVCS	615,666	142,885
TOT CASE SRVC/PUB ASST	615,666	142,885
TOT CONTINUUM OF CARE	6,097,281	1,337,568
	(70.56)	(25.31)
TOTAL CHILDREN'S SRVCS	11,906,321	4,028,212
	(121.56)	(55.96)
C. CONSTITUENT SRVCS		
1. VICTIM'S ASSISTANCE		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,342,130	
	(27.68)	
UNCLASSIFIED POSITIONS	76,042	
	(1.00)	
OTHER PERSONAL SRVCS	563,674	

D50-DEPARTMENT OF ADMINISTRATION

	TOTAL FUNDS	GENERAL FUNDS
TOTAL PERSONAL SERVICE	1,981,846	
	(28.68)	
OTHER OPER EXPENSES	13,133,376	
SPECIAL ITEMS		
VICTIM'S RIGHTS	120,000	120,000
TOTAL SPECIAL ITEMS	120,000	120,000
DISTRIBUTION TO SUBDIV		
ALLOC CNTY-RESTRICTED	650,000	
ALLOC OTHER ST AGENCIES	367,479	
ALLOC OTHER ENTITIES	158,000	
TOTAL DIST SUBDIV	1,175,479	
TOTAL VICTIM'S ASSIST	16,410,701	120,000
	(28.68)	
2. VETERANS' AFFAIRS		
A. VETERANS' AFFAIRS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	387,844	387,844
	(12.95)	(12.95)
NEW POSITIONS		
<i>ADMINISTRATIVE SPEC I</i>	70,050	70,050
	(3.00)	(3.00)
<i>PROGRAM COORD I</i>	40,000	40,000
	(1.00)	(1.00)
<i>FIELD SPECIALIST</i>	46,169	46,169
	(1.00)	(1.00)
<i>PROGRAM DIRECTOR</i>	50,000	50,000
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	52,736	52,736
TOT PERSONAL SERVICE	646,799	646,799
	(18.95)	(18.95)
OTHER OPER 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

D50-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CASE SRVCS		
CASE SRVCS	550,000	
TOT CASE SRVC/PUB ASST	550,000	
TOT VETERANS' AFFAIRS	1,279,248	729,248
	(18.95)	(18.95)
B. VETERANS' CEMETERY		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	251,742	251,742
	(8.13)	(8.13)
TOT PERSONAL SERVICE	251,742	251,742
	(8.13)	(8.13)
OTHER OPER EXPENSES	365,500	120,500
TOT VETERANS' CEMETARY	617,242	372,242
	(8.13)	(8.13)
TOT VETERANS' AFFAIRS	1,896,490	1,101,490
	(27.08)	(27.08)
3. OMBUDSMAN		
PERSONAL SRVCS		
CLASSIFIED POSITIONS	272,723	133,100
	(6.26)	(2.76)
UNCLASSIFIED POSITIONS	123,694	56,100
	(2.50)	(1.50)
OTHER PERSONAL SRVCS	18,720	
TOTAL PERSONAL SERVICE	415,137	189,200
	(8.76)	(4.26)
OTHER OPER EXPENSES	106,560	19,629
TOTAL OMBUDSMAN	521,697	208,829
	(8.76)	(4.26)
4. DEVELOPMENTAL DISABIL		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	224,505	36,556
	(5.75)	(1.26)
UNCLASSIFIED POSITIONS	67,053	
	(1.00)	

STATUTES AT LARGE
General and Permanent Laws--2015
D50-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SRVCS	4,500	
TOTAL PERSONAL SERVICE	296,058	36,556
	(6.75)	(1.26)
OTHER OPER EXPENSES	92,342	15,342
DISTRIBUTION TO SUBDIV		
ALLOC MUN-RESTRICTED	60,000	
ALLOC SCHOOL DIST	300,000	
ALLOC OTHER ST AGENCIES	400,000	
ALLOC OTHER ENTITIES	890,000	
TOTAL DIST SUBDIV	1,650,000	
TOTAL DEVELOPMENTAL DISABILITIES	2,038,400	51,898
	(6.75)	(1.26)
5. SMALL & MINORITY BUSI PERSONAL SERVICE		
CLASSIFIED POSITIONS	73,702	73,702
	(1.50)	(1.50)
UNCLASSIFIED POSITIONS	42,611	42,611
	(.50)	(.50)
TOTAL PERSONAL SERVICE	116,313	116,313
	(2.00)	(2.00)
OTHER OPER EXPENSES	20,061	20,061
TOT SMALL & MINORITY BUSINESS	136,374	136,374
	(2.00)	(2.00)
6. ECONOMIC OPPORTUNITY PERSONAL SERVICE		
CLASSIFIED POSITIONS	674,718	
	(15.30)	
UNCLASSIFIED POSITIONS	44,423	
	(2.00)	
OTHER PERSONAL SRVCS	476,088	
TOTAL PERSONAL SERVICE	1,195,229	
	(17.30)	
OTHER OPER EXPENSES	3,459,528	

D50-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
DISTRIBUTION TO SUBDIV ALLOC OTHER ENTITIES	64,777,661	
TOTAL DIST SUBDIV	64,777,661	
TOT ECONOMIC OPPORTUN	69,432,418 (17.30)	
TOTAL CONSTITUENT SRVCS	90,436,080 (90.57)	1,618,591 (34.60)
TOTAL EXECUTIVE POLICY AND PROGRAMS	102,958,126 (233.63)	6,262,528 (112.06)
IV. EMPLOYEE BENEFITS C. STATE EMPLOYER CONTRIBS EMPLOYER CONTRIBS	16,423,819	5,436,324
TOTAL FRINGE BENEFITS	16,423,819	5,436,324
TOTAL EMPLOYEE BENEFITS	16,423,819	5,436,324
DEPT OF ADMINISTRATION		
TOTAL FUNDS AVAILABLE	275,555,699	53,692,865
TOTAL AUTH FTE POSITIONS	(798.62)	(264.24)

SECTION 94
D25-OFFICE OF INSPECTOR GENERAL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. OFF OF INSPECTOR GENERAL PERSONAL SERVICE:		
INSPECTOR GENERAL	115,519 (1.00)	115,519 (1.00)
CLASSIFIED POSITIONS	318,412 (6.00)	318,412 (6.00)
TOTAL PERSONAL SERVICE	433,931 (7.00)	433,931 (7.00)

STATUTES AT LARGE
General and Permanent Laws--2015
D25-OFFICE OF INSPECTOR GENERAL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPER EXPENSES	62,012	62,012
SPECIAL ITEMS:		
FRAUD HOTLINE	321	321
TOTAL SPECIAL ITEMS	<u>321</u>	<u>321</u>
TOTAL OFFICE OF INSPECTOR GENERAL	<u>496,264</u> (7.00)	<u>496,264</u> (7.00)
II. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	135,857	135,857
TOTAL FRINGE BENEFITS	<u>135,857</u>	<u>135,857</u>
TOTAL EMPLOYEE BENEFITS	<u>135,857</u>	<u>135,857</u>
OFF OF INSPECTOR GENERAL		
TOTAL FUNDS AVAILABLE	632,121	632,121
TOTAL AUTH FTE POSITIONS	<u>(7.00)</u>	<u>(7.00)</u>
TOTAL GOVERNOR'S OFFICE	<u>278,668,064</u>	<u>56,605,230</u>
TOTAL AUTH FTE POSITIONS	<u>(838.62)</u>	<u>(299.74)</u>

SECTION 95
E04-LIEUTENANT GOVERNOR'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE:		
LIEUTENANT GOVERNOR	46,545	46,545
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	297,734	297,734
	(5.00)	(5.00)
OTHER PERSONAL SRVCS	15,749	15,749
TOTAL PERSONAL SERVICE	<u>360,028</u> (6.00)	<u>360,028</u> (6.00)

E04-LIEUTENANT GOVERNOR'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPER EXPENSES	68,125	68,125
TOTAL ADMINISTRATION	428,153 (6.00)	428,153 (6.00)
II. OFFICE ON AGING		
A. SENIOR SRVCS ADMINISTRATION		
PERSONAL SERVICE:		
CLASSIFIED POSITIONS	1,903,413 (40.00)	814,528 (21.40)
NEW POSITIONS		
<i>PROGRAM COORD I</i>	<i>125,000</i> (3.00)	
<i>PROGRAM COORD I</i>	<i>(1.00)</i>	
<i>PROGRAM COORD II</i>	<i>215,000</i> (5.00)	<i>215,000</i> (5.00)
<i>PROGRAM MANAGER I</i>	<i>60,000</i> (1.00)	<i>60,000</i> (1.00)
UNCLASSIFIED POSITIONS	127,686 (1.00)	31,250 (.25)
OTHER PERSONAL SRVCS	62,090	35,840
TOTAL PERSONAL SERVICE	2,493,189 (51.00)	1,156,618 (27.65)
OTHER OPER EXPENSES	1,284,341	294,304
SPECIAL ITEMS:		
SILVER HAired LEGISLATURE HOME AND COMMUNITY BASED SERVICES	15,000 9,472,000	15,000 9,472,000
TOTAL SPECIAL ITEMS	9,487,000	9,487,000
TOTAL SENIOR SRVCS ADMINISTRATION	13,264,530 (51.00)	10,937,922 (27.65)
B. OFFICE ON AGING ASSIST PERSONAL SERVICE		
CLASSIFIED POSITIONS	66,000 (1.50)	

E04-LIEUTENANT GOVERNOR'S OFFICE

	TOTAL FUNDS	GENERAL FUNDS
TOTAL PERSONAL SERVICE	66,000	
	(1.50)	
OTHER OPER EXPENSES	20,000	
SPECIAL ITEMS:		
ALZHEIMERS	150,000	150,000
GERIATRIC PHYS LOAN PROGRAM	35,000	35,000
FAMILY CAREGIVERS	1,000,000	1,000,000
TOTAL SPECIAL ITEMS	1,185,000	1,185,000
CASE SRVCS:		
CASE SRVCS	2,725,000	
TOTAL CASE SRVC/PUB ASST DISTRIBUTION TO SUBDIV:	2,725,000	
ALLOC OTHER ST AGENCIES	100,000	
ALLOC OTHER ENTITIES	27,225,963	
AID TO OTHER ENTITIES	1,625,445	1,135,245
TOTAL DIST SUBDIV	28,951,408	1,135,245
TOTAL OFFICE ON AGING ASSISTANCE	32,947,408	2,320,245
	(1.50)	
TOTAL OFFICE ON AGING	46,211,938	13,258,167
	(52.50)	(27.65)
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	1,007,809	574,283
TOTAL FRINGE BENEFITS	1,007,809	574,283
TOTAL EMPLOYEE BENEFITS	1,007,809	574,283
LIEUTENANT GOVERNOR'S OFF		
TOTAL FUNDS AVAILABLE	47,647,900	14,260,603
TOTAL AUTH FTE POSITIONS	(58.50)	(33.65)

SECTION 96
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	1,284,795	638,598
	(30.00)	(18.00)
OTHER PERSONAL SRVCS	65,000	
TOTAL PERSONAL SERVICE	1,441,802	730,605
	(31.00)	(19.00)
OTHER OPER EXPENSES	636,711	
TOTAL ADMINISTRATION	2,078,513	730,605
	(31.00)	(19.00)
II. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	467,681	328,289
TOTAL FRINGE BENEFITS	467,681	328,289
TOTAL EMPLOYEE BENEFITS	467,681	328,289
SECRETARY OF STATE		
TOTAL FUNDS AVAILABLE	2,546,194	1,058,894
TOTAL AUTH FTE POSITIONS	(31.00)	(19.00)

SECTION 97
E12-COMPTROLLER GENERAL'S OFFICE

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATIVE SRVCS		
PERSONAL SERVICE		
COMPTROLLER GENERAL	92,007	92,007
	(1.00)	(1.00)
CLASSIFIED POSITIONS	139,160	139,160
	(2.00)	(2.00)

STATUTES AT LARGE (No. 91)
General and Permanent Laws--2015
E12-COMPTROLLER GENERAL'S OFFICE

	TOTAL FUNDS	GENERAL FUNDS
UNCLASSIFIED POSITIONS	152,450	152,450
	(3.00)	(3.00)
OTHER PERSONAL SRVCS	17,000	2,000
TOTAL PERSONAL SERVICE	400,617	385,617
	(6.00)	(6.00)
OTHER OPER EXPENSES	59,301	1,500
TOT ADMIN SRVCS	459,918	387,117
	(6.00)	(6.00)
II. STATEWIDE PAYROLL/ACCTS PAYABLE		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	747,887	637,406
	(19.00)	(13.50)
UNCLASSIFIED POSITIONS	35,500	35,500
TOTAL PERSONAL SERVICE	783,387	672,906
	(19.00)	(13.50)
OTHER OPER EXPENSES	75,779	2,000
TOTAL STATEWIDE PAYROLL/ACCTS PAYABLE	859,166	674,906
	(19.00)	(13.50)
III. STATEWIDE FINANCIAL REPORTING		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	251,650	251,650
	(6.00)	(6.00)
UNCLASSIFIED POSITIONS	35,556	35,556
OTHER PERSONAL SRVCS	40,773	5,773
TOTAL PERSONAL SERVICE	327,979	292,979
	(6.00)	(6.00)
OTHER OPER EXPENSES	139,390	1,748
TOTAL STATEWIDE FINANCIAL REPORTING	467,369	294,727
	(6.00)	(6.00)

E12-COMPTROLLER GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
IV. INFO TECHNOLOGY		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	138,672	30,180
	(2.00)	(1.00)
OTHER PERSONAL SRVCS	15,070	70
TOTAL PERSONAL SERVICE	153,742	30,250
	(2.00)	(1.00)
OTHER OPER EXPENSES	119,811	1,065
TOTAL INFO TECHNOLOGY	273,553	31,315
	(2.00)	(1.00)
V. STATEWIDE ACCOUNTING SERVICES		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	322,880	322,880
	(6.00)	(4.00)
UNCLASSIFIED POSITIONS	35,556	35,556
OTHER PERSONAL SRVCS	3,000	3,000
TOTAL PERSONAL SERVICE	361,436	361,436
	(6.00)	(4.00)
OTHER OPER EXPENSES	32,023	1,351
TOTAL STATEWIDE ACCOUNTING SERVICES	393,459	362,787
	(6.00)	(4.00)
VI. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBUTIONS		
EMPLOYER CONTRIBUTIONS	570,397	493,010
TOTAL FRINGE BENEFITS	570,397	493,010
TOTAL EMPLOYEE BENEFITS	570,397	493,010
COMPTROLLER GENERAL'S OFFICE		
TOTAL FUNDS AVAILABLE	3,023,862	2,243,862
TOTAL AUTH FTE POSITIONS	(39.00)	(30.50)

SECTION 98
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	66,122	66,122
	(2.00)	(2.00)
<hr/>		
TOTAL PERSONAL SERVICE	158,129	158,129
	(3.00)	(3.00)
OTHER OPER EXPENSES	14,115	14,115
<hr/>		
TOTAL ADMINISTRATION	172,244	172,244
	(3.00)	(3.00)
<hr/>		
II. PROGRAMS AND SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	3,392,796	997,613
	(64.00)	(34.00)
UNCLASSIFIED POSITIONS	221,340	
	(3.00)	
OTHER PERSONAL SRVCS	75,000	
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TOTAL PERSONAL SERVICE	3,689,136	997,613
	(67.00)	(34.00)
OTHER OPER EXPENSES	2,717,680	52,641
<hr/>		
TOTAL PROGRAMS AND SRVCS	6,406,816	1,050,254
	(67.00)	(34.00)
<hr/>		
IV. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	1,305,789	433,344
<hr/>		
TOTAL FRINGE BENEFITS	1,305,789	433,344
<hr/>		
TOTAL EMPLOYEE BENEFITS	1,305,789	433,344
<hr/>		
STATE TREASURER'S OFFICE		
TOTAL FUNDS AVAILABLE	7,884,849	1,655,842
TOTAL AUTH FTE POSITIONS	(70.00)	(37.00)

SECTION 99

E19-RETIREMENT SYSTEM INVESTMENT COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		
UNCLASSIFIED POSITIONS	5,874,739	
	(42.00)	
NEW POSITIONS		
<i>INVESTMENT OFFICER</i>	<i>80,000</i>	
	(1.00)	
<i>REPORTING OFFICER</i>	<i>60,000</i>	
	(1.00)	
<i>ADMINISTRATIVE COORD II</i>	<i>60,000</i>	
	(1.00)	
<i>SENIOR CONSULTANT</i>	<i>85,000</i>	
	(1.00)	
<i>SENIOR APPLICAT ANALYST</i>	<i>100,000</i>	
	(1.00)	
<i>HUMAN SRVCS SPECIALIST</i>	<i>50,000</i>	
	(1.00)	
<i>SR INVESTMENT OFFICER</i>	<i>360,000</i>	
	(3.00)	
OTHER PERSONAL SRVCS	2,461,255	
TOTAL PERSONAL SERVICE	9,130,994	
	(51.00)	
OTHER OPER EXPENSES	6,803,053	
TOTAL ADMINISTRATION	15,934,047	
	(51.00)	
II. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	1,875,085	
TOTAL FRINGE BENEFITS	1,875,085	
TOTAL EMPLOYEE BENEFITS	1,875,085	

E19-RETIREMENT SYSTEM INVESTMENT COMMISSION

	TOTAL FUNDS	GENERAL FUNDS
RETIREMENT SYSTEM INVESTMENT COMMISSION		
TOTAL FUNDS AVAILABLE	17,809,132	
TOTAL AUTH FTE POSITIONS	(51.00)	

SECTION 100
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	1,196,033	837,033
	(20.20)	(13.87)
OTHER PERSONAL SRVCS	129,911	114,911
TOTAL PERSONAL SERVICE	1,417,951	1,043,951
	(21.20)	(14.87)
OTHER OPER EXPENSES	239,389	238,389
SPECIAL ITEMS		
BURIAL FLAGS	11,871	11,871
FUNERAL CAISSON	100,205	100,205
CIVIL AIR PATROL	55,000	55,000
TOTAL SPECIAL ITEMS	167,076	167,076
TOTAL ADMINISTRATION	1,824,416	1,449,416
	(21.20)	(14.87)
II. ARMORY OPERATIONS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	21,424	
	(.55)	
OTHER PERSONAL SRVCS	74,000	
TOTAL PERSONAL SERVICE	95,424	
	(.55)	

OF SOUTH CAROLINA
General and Permanent Laws--2015
E24-ADJUTANT GENERAL'S OFFICE

	TOTAL FUNDS	GENERAL FUNDS
OTHER OPER EXPENSES	4,504,580	2,000,004
TOTAL ARMORY OPERATIONS	4,600,004 (.55)	2,000,004
V. BUILDINGS & GROUNDS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	256,583 (13.75)	115,088 (8.25)
OTHER PERSONAL SRVCS	7,244	3,344
TOTAL PERSONAL SERVICE	263,827 (13.75)	118,432 (8.25)
OTHER OPER EXPENSES	102,034	59,896
TOT BUILDINGS & GROUNDS	365,861 (13.75)	178,328 (8.25)
VII. ARMY CONTRACT SUPP		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	1,088,975 (8.75)	12,226 (.25)
OTHER PERSONAL SRVCS	3,925,954	
TOTAL PERSONAL SERVICE	5,014,929 (8.75)	12,226 (.25)
OTHER OPER EXPENSES	11,516,685	125,000
TOT ARMY CONTRACT SUPP	16,531,614 (8.75)	137,226 (.25)
VIII. ENTERPRISE OPERS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	98,857 (2.00)	
OTHER PERSONAL SRVCS	839,436	
TOTAL PERSONAL SERVICE	938,293 (2.00)	
OTHER OPER EXPENSES	3,500,000	

STATUTES AT LARGE
General and Permanent Laws--2015
E24-ADJUTANT GENERAL'S OFFICE

	TOTAL FUNDS	GENERAL FUNDS
TOT ENTERPRISE OPERS	4,438,293	
	(2.00)	
<hr style="border-top: 3px double #000;"/>		
IX. MCENTIRE ANG BASE		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	937,407	57,740
	(20.75)	(2.81)
OTHER PERSONAL SRVCS	1,245,685	58,668
TOTAL PERSONAL SERVICE	2,183,092	116,408
	(20.75)	(2.81)
OTHER OPER EXPENSES	3,006,805	322,951
TOTAL MCENTIRE ANG BASE	5,189,897	439,359
	(20.75)	(2.81)
<hr style="border-top: 3px double #000;"/>		
X. EMERG PREPAREDNESS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	2,496,975	868,111
	(58.00)	(21.25)
OTHER PERSONAL SRVCS	330,448	10,326
TOTAL PERSONAL SERVICE	2,827,423	878,437
	(58.00)	(21.25)
OTHER OPER EXPENSES	3,922,452	490,999
AID TO SUBDIV		
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 SUBDIV	13,244,108	36,410
TOT EMERG PREPAREDNESS	19,993,983	1,405,846
	(58.00)	(21.25)
<hr style="border-top: 3px double #000;"/>		
XI. STATE GUARD		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	72,034	72,034
	(2.50)	(2.50)
OTHER PERSONAL SRVCS	11,935	11,935

OF SOUTH CAROLINA
General and Permanent Laws--2015
E24-ADJUTANT GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL PERSONAL SERVICE	83,969	83,969
	(2.50)	(2.50)
OTHER OPER EXPENSES	43,064	43,064
<hr/>		
TOTAL STATE GUARD	127,033	127,033
	(2.50)	(2.50)
<hr/>		
XIV. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	5,386,372	879,388
<hr/>		
TOTAL FRINGE BENEFITS	5,386,372	879,388
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TOTAL EMPLOYEE BENEFITS	5,386,372	879,388
<hr/>		
ADJUTANT GENERAL'S OFFICE		
TOTAL FUNDS AVAILABLE	58,457,473	6,616,600
TOTAL AUTH FTE POSITIONS	(127.50)	(49.93)
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SECTION 101
E28-ELECTION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION:		
PERSONAL SERVICE		
EXECUTIVE DIRECTOR	90,281	90,281
	(1.00)	(1.00)
CLASSIFIED POSITIONS	116,379	52,582
	(6.50)	(4.00)
NEW POSITIONS		
<i>ATTORNEY III</i>	(1.00)	(1.00)
<hr/>		
TOTAL PERSONAL SERVICE	206,660	142,863
	(8.50)	(6.00)
OTHER OPER EXPENSES	689,101	473,198
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TOTAL ADMINISTRATION	895,761	616,061
	(8.50)	(6.00)
<hr/>		

STATUTES AT LARGE
General and Permanent Laws--2015
E28-ELECTION COMMISSION

	TOTAL FUNDS	GENERAL FUNDS
II. VOTER SERVICES		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	292,555	292,555
	(10.00)	(10.00)
NEW POSITIONS		
<i>PROGRAM COORD II</i>		
	(1.00)	(1.00)
<i>PROGRAM MANAGER I</i>		
	(1.00)	(1.00)
TOTAL PERSONAL SERVICE	292,555	292,555
	(12.00)	(12.00)
OTHER OPER EXPENSES	668,845	668,845
TOTAL VOTER SRVCS	961,400	961,400
	(12.00)	(12.00)
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 OPER EXPENSES	135,000	100,000
TOTAL PUBLIC INFO/TRAINING	154,246	119,246
	(3.00)	(3.00)
IV. DISTRIBUTION TO SUBDIV		
AID CNTY-LOCAL REGIS EXP	533,000	533,000
TOTAL DIST SUBDIV	533,000	533,000
TOTAL DISTRIBUTION TO SUBDIV	533,000	533,000
V. STWIDE/SPEC PRIMARIES		
SPECIAL ITEMS:		
STWIDE PRIMARIES/GEN ELECTION	4,200,000	3,000,000

OF SOUTH CAROLINA
General and Permanent Laws--2015
E28-ELECTION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
SPECIAL PRIMARIES	100,000	
TOTAL SPECIAL ITEMS	<u>4,300,000</u>	<u>3,000,000</u>
TOT STATEWIDE/SPECIAL PRIMARIES	<u>4,300,000</u>	<u>3,000,000</u>
VII.EMPLOYEE BENEFITS C. STATE EMPLOYER CONTRIBS EMPLOYER CONTRIBS	279,894	253,894
TOTAL FRINGE BENEFITS	<u>279,894</u>	<u>253,894</u>
TOTAL EMPLOYEE BENEFITS	<u>279,894</u>	<u>253,894</u>
ELECTION COMMISSION		
TOTAL FUNDS AVAILABLE	7,124,301	5,483,601
TOTAL AUTH FTE POSITIONS	<u>(23.50)</u>	<u>(21.00)</u>

SECTION 102
E50-REVENUE AND FISCAL AFFAIRS OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION PERSONAL SERVICE EXECUTIVE DIRECTOR	149,000 (1.00)	149,000 (1.00)
TOTAL PERSONAL SERVICE	<u>149,000</u> (1.00)	<u>149,000</u> (1.00)
BEA CHAIRMAN'S ALLOW BEA APPOINTEE ALLOW	10,000 16,000	10,000 16,000
TOTAL SPECIAL ITEMS	<u>26,000</u>	<u>26,000</u>
TOTAL ADMINISTRATION	<u>175,000</u> (1.00)	<u>175,000</u> (1.00)
II. PROGRAM SRVCS PERSONAL SERVICE CLASSIFIED POSITIONS	4,058,153 (69.75)	2,447,874 (43.25)

STATUTES AT LARGE (No. 91)
General and Permanent Laws--2015
E50-REVENUE AND FISCAL AFFAIRS OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	259,367	220,507
	(2.00)	(1.70)
OTHER PERSONAL SRVCS	921,809	47,500
TOTAL PERSONAL SERVICE	5,239,329	2,715,881
	(71.75)	(44.95)
OTHER OPER EXPENSES	3,326,255	829,966
TOTAL PROGRAM SRVCS	8,565,584	3,545,847
	(71.75)	(44.95)
 III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	1,907,908	1,013,371
TOTAL FRINGE BENEFITS	1,907,908	1,013,371
TOTAL EMPLOYEE BENEFITS	1,907,908	1,013,371
 REVENUE AND FISCAL AFFAIRS OFFICE		
TOTAL FUNDS AVAILABLE	10,648,492	4,734,218
TOTAL AUTH FTE POSITIONS	(72.75)	(45.95)

SECTION 104
E55-STATE FISCAL ACCOUNTABILITY AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		
EXECUTIVE DIRECTOR		
	(1.00)	
CLASSIFIED POSITIONS	1,260,000	
	(21.00)	
UNCLASSIFIED POSITIONS	801,000	
	(5.00)	
TOTAL PERSONAL SERVICE	2,061,000	
	(27.00)	

E55-STATE FISCAL ACCOUNTABILITY AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPER EXPENSES	272,000	
TOTAL ADMINISTRATION	2,333,000 (27.00)	
II. PROCUREMENT SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	3,290,000 (57.50)	975,000 (17.50)
UNCLASSIFIED POSITIONS	177,000 (2.00)	120,000 (1.00)
OTHER PERSONAL SRVCS	52,000	
TOTAL PERSONAL SERVICE	3,519,000 (59.50)	1,095,000 (18.50)
OTHER OPER EXPENSES	2,536,534	124,100
TOT PROCUREMENT SRVCS	6,055,534 (59.50)	1,219,100 (18.50)
III. INSURANCE SRVCS		
A. INSURANCE RESERVE FD		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	2,620,000 (49.00)	
UNCLASSIFIED POSITIONS	245,000 (2.50)	
TOTAL PERSONAL SERVICE	2,865,000 (51.50)	
OTHER OPER EXPENSES	3,681,000	
TOT INSURANCE RESERVE FD	6,546,000 (51.50)	
B. SECOND INJ FUND SUNSET		
PERSONAL SERVICE		
OTHER PERSONAL SRVCS	155,000	
TOTAL PERSONAL SERVICE	155,000	
OTHER OPER EXPENSES	175,000	
TOT SECOND INJ FD SUNSET	330,000	

E55-STATE FISCAL ACCOUNTABILITY AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL INSURANCE SRVCS	6,876,000 (51.50)	
<hr/>		
IV. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	2,713,640	330,895
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TOTAL FRINGE BENEFITS	2,713,640	330,895
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TOTAL EMPLOYEE BENEFITS	2,713,640	330,895
<hr/>		
STATE FISCAL ACCOUNTABILITY AUTHORITY		
TOTAL FUNDS AVAILABLE	17,978,174	1,549,995
TOTAL AUTH FTE POSITIONS	(138.00)	(18.50)
<hr/>		

SECTION 105
F27-SFAA-AUDITOR'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		
STATE AUDITOR	141,891 (1.00)	141,891 (1.00)
CLASSIFIED POSITIONS	156,467 (3.00)	156,467 (3.00)
<hr/>		
TOTAL PERSONAL SERVICE	298,358 (4.00)	298,358 (4.00)
OTHER OPER EXPENSES	261	261
<hr/>		
TOTAL ADMINISTRATION	298,619 (4.00)	298,619 (4.00)
<hr/>		
II. AUDITS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	2,233,749 (46.00)	1,590,720 (29.00)
UNCLASSIFIED POSITIONS	111,512 (2.00)	111,512 (2.00)
<hr/>		

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL PERSONAL SERVICE	2,345,261	1,702,232
	(48.00)	(31.00)
OTHER OPER EXPENSES	<u>1,958,229</u>	<u>443,229</u>
TOTAL AUDITS	<u>4,303,490</u>	<u>2,145,461</u>
	(48.00)	(31.00)
III. EMPLOYEE BENEFITS		
C. STATE EMPLOYER		
CONTRIBS		
EMPLOYER CONTRIBS	<u>933,002</u>	<u>711,392</u>
TOTAL FRINGE BENEFITS	<u>933,002</u>	<u>711,392</u>
TOTAL EMPLOYEE BENEFITS	<u>933,002</u>	<u>711,392</u>
SFAA-AUDITOR'S OFFICE		
TOTAL FUNDS AVAILABLE	5,535,111	3,155,472
TOTAL AUTH FTE POSITIONS	<u>(52.00)</u>	<u>(35.00)</u>

SECTION 106

F30-STATEWIDE EMPLOYEE BENEFITS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
C. RATE INCREASES		
HEALTH INSURANCE -		
EMPLOYER CONTRIBS		
	<u>35,700,000</u>	<u>35,700,000</u>
TOTAL FRINGE BENEFITS	<u>35,700,000</u>	<u>35,700,000</u>
TOTAL RATE INCREASE	<u>35,700,000</u>	<u>35,700,000</u>
TOT STATE EMP BENEFITS	<u>35,700,000</u>	<u>35,700,000</u>
STATEWIDE EMP BENEFITS		
TOTAL FUNDS AVAILABLE	<u>35,700,000</u>	<u>35,700,000</u>

SECTION 107
F31-CAPITAL RESERVE FUND

	TOTAL FUNDS	GENERAL FUNDS
I. RESERVE FUND		
SPECIAL ITEM		
CAPITAL RESERVE FUND	131,047,797	131,047,797
	131,047,797	131,047,797
TOTAL SPECIAL ITEMS	131,047,797	131,047,797
	131,047,797	131,047,797
TOTAL RESERVE FUNDS	131,047,797	131,047,797
	131,047,797	131,047,797
CAPITAL RESERVE FUND		
TOTAL FUNDS AVAILABLE	131,047,797	131,047,797
	131,047,797	131,047,797

SECTION 108
F50-PUBLIC EMPLOYEE BENEFIT AUTHORITY

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
PERSONAL SERVICE		
DIRECTOR	149,800	
	(1.00)	
CLASSIFIED POSITIONS	757,397	
	(11.00)	
PUBLIC EMPLOYEE		
BENEFIT AUTHORITY	132,000	
UNCLASSIFIED POSITIONS	241,440	
OTHER PERSONAL SRVCS	101,600	
	1,382,237	
TOTAL PERSONAL SERVICE	1,382,237	
	(12.00)	
OTHER OPER EXPENSES	3,089,262	
	4,471,499	
TOTAL ADMINISTRATION	4,471,499	
	(12.00)	
	4,471,499	
II. PROGRAMS & SRVCS		
A. EMPLOYEE INSUR PROG		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	4,279,806	
	(79.93)	

F50-PUBLIC EMPLOYEE BENEFIT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<i>BENEFITS COUNSELOR I</i>		
	(1.00)	
<i>BENEFITS COUNSELOR II</i>		
	(1.00)	
<i>PUBLIC INFO COORD I</i>		
	(.50)	
UNCLASSIFIED POSITIONS	304,726	
	(2.00)	
OTHER PERSONAL SRVCS	362,000	
TOTAL PERSONAL SERVICE	4,946,532	
	(84.43)	
OTHER OPER EXPENSES	4,686,663	
SPECIAL ITEM		
ADOPTION ASSISTANCE	300,000	
TOTAL SPECIAL ITEMS	300,000	
TOTAL EMPLOYEE INSURANCE PROGRAM	9,933,195	
	(84.43)	
=====		
B. RETIREMENT SYSTEMS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	7,407,599	
	(160.50)	
<i>FISCAL TECHNICIAN II</i>		
	(1.00)	
<i>ACCOUNTANT/FISCAL ANA I</i>		
	(1.00)	
<i>BENEFITS COUNSELOR II</i>		
	(4.00)	
<i>COMPUTER OPERATOR I</i>		
	(1.00)	
<i>PUBLIC INFO COORD I</i>		
	(.50)	
UNCLASSIFIED POSITIONS	650,692	
	(6.00)	
OTHER PERSONAL SRVCS	206,829	
TOTAL PERSONAL SERVICE	8,265,120	
	(174.00)	

F50-PUBLIC EMPLOYEE BENEFIT AUTHORITY

	TOTAL FUNDS	GENERAL FUNDS
OTHER OPER EXPENSES	4,887,809	
TOT RETIREMENT SYSTEMS	13,152,929 (174.00)	
TOT PROGRAMS AND SRVCS	23,086,124 (258.43)	
III. STATEWIDE EMPLOYER CONTRIBUTIONS		
UNEMPLOYMENT COMP INS	1,895	1,895
ST RETIREMENT-MILITARY & NON-MEMBER SRV	77,014	77,014
RETIREMENT SPPL-STATE EMP	623,357	623,357
RETIREMENT SUPPLEMENT- PUBLIC SCHOOL EMP	538,927	538,927
RETIREMENT-POLICE INSUR AND ANNUITY FUND	11,041	11,041
RETIREMENT SPPL-POL OFF	53,178	53,178
PENSIONS-RET NATL GUARD	4,590,798	4,590,798
OPEB TRUST FUND PYMT	2,375,300	2,375,300
TOTAL FRINGE BENEFITS	8,271,510	8,271,510
TOTAL STATEWIDE EMPLOYER CONTRIBUTIONS	8,271,510	8,271,510
IV. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBUTIONS		
EMPLOYER CONTRIBUTIONS	4,472,468	
TOTAL FRINGE BENEFITS	4,472,468	
TOTAL EMPLOYEE BENEFITS	4,472,468	
PUBLIC EMPLOYEE BENEFIT AUTHORITY		
TOTAL FUNDS AVAILABLE	40,301,601	8,271,510
TOTAL AUTH FTE POSITIONS	(270.43)	

F50-PUBLIC EMPLOYEE BENEFIT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT BUDGET & CONTROL BD	212,584,509	178,174,779
TOTAL AUTH FTE POSITIONS	(322.43)	(35.00)

SECTION 109

R44-DEPARTMENT OF REVENUE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATIVE & PROGRAM SUPPORT		
PERSONAL SERVICE		
DIRECTOR	153,000	153,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	247,308	247,308
	(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 OPER EXPENSES	35,000	35,000
TOTAL ADMINISTRATIVE & PROGRAM SUPPORT	558,683	558,683
	(13.00)	(13.00)
II. PROGRAMS AND SRVCS		
A. SUPPORT SRVCS		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	7,528,362	5,954,161
	(153.50)	(117.75)
UNCLASSIFIED POSITIONS		
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	150,000	100,000
TOTAL PERSONAL SERVICE	7,678,362	6,054,161
	(154.50)	(118.75)
OTHER OPER EXPENSES	36,872,089	6,996,060

STATUTES AT LARGE
General and Permanent Laws--2015
R44-DEPARTMENT OF REVENUE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL SUPPORT SRVCS	44,550,451 (154.50)	13,050,221 (118.75)
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B. REVENUE & REGULATORY PERSONAL SERVICE CLASSIFIED POSITIONS	18,134,545 (605.50)	17,765,191 (593.50)
OTHER PERSONAL SRVCS	350,000	
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TOTAL PERSONAL SERVICE	18,484,545 (605.50)	17,765,191 (593.50)
OTHER OPER EXPENSES	6,471,052	5,376,963
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TOT REVENUE & REGULA	24,955,597 (605.50)	23,142,154 (593.50)
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C. LEGAL, POLICY & LEGIS PERSONAL SERVICE CLASSIFIED POSITIONS	505,992 (12.00)	505,992 (12.00)
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TOTAL PERSONAL SERVICE	505,992 (12.00)	505,992 (12.00)
OTHER OPER EXPENSES	80,000	80,000
<hr/>		
TOTAL LEGAL, POLICY & LEGISLATIVE	585,992 (12.00)	585,992 (12.00)
<hr/>		
TOT PROG AND SRVCS	70,092,040 (772.00)	36,778,367 (724.25)
<hr/>		
III. EMPLOYEE BENEFITS C. STATE EMPLOYER CONTRIBS EMPLOYER CONTRIBS	11,753,257	10,849,837
<hr/>		
TOTAL FRINGE BENEFITS	11,753,257	10,849,837
<hr/>		
TOTAL EMPLOYEE BENEFITS	11,753,257	10,849,837
<hr/>		
DEPARTMENT OF REVENUE		
TOTAL FUNDS AVAILABLE	82,403,980	48,186,887
TOTAL AUTH FTE POSITIONS	(785.00)	(737.25)
<hr/>		

SECTION 110
R52-STATE ETHICS COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		
EXECUTIVE DIRECTOR	72,736	72,736
	(1.00)	(1.00)
CLASSIFIED POSITIONS	681,263	453,215
	(9.00)	(6.00)
NEW POSITIONS		
<i>INVESTIGATOR III</i>	45,000	45,000
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	18,187	3,187
TOTAL PERSONAL SERVICE	817,186	574,138
	(11.00)	(8.00)
OTHER OPER EXPENSES	269,300	39,300
TOTAL ADMINISTRATION	1,086,486	613,438
	(11.00)	(8.00)
II. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	183,130	138,670
TOTAL FRINGE BENEFITS	183,130	138,670
TOTAL EMPLOYEE BENEFITS	183,130	138,670
STATE ETHICS COMMISSION		
TOTAL FUNDS AVAILABLE	1,269,616	752,108
TOTAL AUTH FTE POSITIONS	(11.00)	(8.00)

SECTION 111
S60-PROCUREMENT REVIEW PANEL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PERSONAL SERVICE		
CLASSIFIED POSITIONS	82,562	82,562
	(2.00)	(2.00)

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S60-PROCUREMENT REVIEW PANEL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SRVCS	3,771	3,771
TOTAL PERSONAL SERVICE	86,333	86,333
	(2.00)	(2.00)
OTHER OPER EXPENSES	44,910	42,376
TOTAL ADMINISTRATION	131,243	128,709
	(2.00)	(2.00)
 II. EMPLOYEE BENEFITS		
C. STATE EMPLOYER CONTRIBS		
EMPLOYER CONTRIBS	29,475	29,475
TOTAL FRINGE BENEFITS	29,475	29,475
TOTAL EMPLOYEE BENEFITS	29,475	29,475
 PROCUREMENT REVIEW PANEL		
TOTAL FUNDS AVAILABLE	160,718	158,184
TOTAL AUTH FTE POSITIONS	(2.00)	(2.00)

SECTION 112
V04-DEBT SERVICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. GENERAL OBLIGATION BONDS		
(G.O.) BONDS		
SUBJECT TO DEBT SERVICE		
LIMITATION:		
CAPITAL IMPROVE BONDS	49,343,728	49,343,728
AIR CARRIER HUB BONDS	4,308,400	4,308,400
STATE SCHOOL		
FACILITIES BONDS	57,992,525	57,992,525
ECONOMIC DEV BONDS	38,775,280	38,775,280
RESEARCH UNIV BONDS	24,220,344	24,220,344
TOTAL DEBT SERVICE	174,640,277	174,640,277
TOT GEN OBLIG BONDS	174,640,277	174,640,277

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. SPEC BONDS/ STOCKS/OTH		
LONG TERM OBLIGATIONS		
INT PAYMT-CLEMSON STOCK	3,513	3,513
RICHARD B RUSSELL	550,000	550,000
INT PAYMT-AGRI COLL STK	11,508	11,508
TOTAL DEBT SERVICE	<u>565,021</u>	<u>565,021</u>
TOT SPEC BONDS & STOCKS	<u>565,021</u>	<u>565,021</u>
DEBT SERVICE		
TOTAL FUNDS AVAILABLE	<u>175,205,298</u>	<u>175,205,298</u>

SECTION 113
X22-AID TO SUBDIV - STATE TREASURER

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. AID TO SUBDIV		
AID TO FIRE DISTRICTS	13,496,453	13,496,453
AID - LOCAL GOV'T FUND	200,119,411	200,119,411
AID PLANNING DISTRICTS	556,253	556,253
AID TO CNTY VETS' OFFICES	260,031	260,031
TOTAL DIST SUBDIV	<u>214,432,148</u>	<u>214,432,148</u>
TOTAL AID TO SUBDIV- FORMULA FUNDED	<u>214,432,148</u>	<u>214,432,148</u>
II. AID TO SUBDIV CATEGOR		
CATEGORICAL GRANTS CNTYS		
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-CORONERS	72,450	72,450
AID CNTY-REGIST OF DEEDS	33,075	33,075
AID CNTY-AUDITORS	1,338,326	1,338,326
AID CNTY-TREASURERS	<u>1,338,325</u>	<u>1,338,325</u>

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X22-AID TO SUBDIV - STATE TREASURER

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL DIST SUBDIV	2,999,526	2,999,526
TOTAL AID TO SUBDIV - CATEGORICAL GRANT	2,999,526	2,999,526
AID TO SUBDIV - STATE TREASURER		
TOTAL FUNDS AVAILABLE	217,431,674	217,431,674

SECTION 114
X44-AID TO SUBDIV - DEPARTMENT OF REVENUE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. AID TO SUBDIV-DEPT. OF REVENUE DISTRIBUTION TO SUBDIV: AID TO COUNTIES - HMSTEAD EXEMPTION FUND	107,021,511	107,021,511
AID TO SUBDIV - DEPARTMENT OF REVENUE		
TOTAL FUNDS AVAILABLE	107,021,511	107,021,511

SECTION 115
RECAPITULATION

<u>AGENCY</u>	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
H63 DEPARTMENT OF EDUCATION	4,196,076,102	2,599,448,057
H66 LOTTERY EXPENDITURE ACCOUNT	315,925,000	
A85 EDUCATION OVERSIGHT COMMITTEE	1,793,242	
H71 WIL LOU GRAY OPPORTUNITY SCH	7,107,904	5,917,583
H75 SCHOOL FOR THE DEAF AND THE BL	24,124,705	14,665,250
L12 JOHN DE LA HOWE SCHOOL	5,718,893	4,581,619
H67 EDUCATIONAL TELEVISION COMMISS	18,927,289	277,289
H03 COMMISSION ON HIGHER EDUCATION	77,495,982	68,346,962
H06 HIGHER EDUCATION TUITION GRANT	28,428,947	23,775,651
H09 THE CITADEL	144,880,644	9,470,339
H12 CLEMSON UNIVERSITY (EDUC)	875,248,611	71,805,155

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RECAPITULATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
H15 UNIVERSITY OF CHARLESTON	256,500,423	21,937,647
H17 COASTAL CAROLINA UNIVERSITY	200,399,441	10,522,398
H18 FRANCIS MARION UNIVERSITY	61,298,800	13,488,037
H21 LANDER UNIVERSITY	71,627,850	6,837,767
H24 SOUTH CAROLINA STATE UNIV	146,731,316	12,974,014
H27 UNIV OF SOUTH CAROLINA	1,081,578,942	115,445,968
H29 U S C - AIKEN CAMPUS	56,929,909	7,275,940
H34 U S C - UPSTATE	93,247,970	10,120,990
H36 U S C - BEAUFORT CAMPUS	27,242,701	3,017,775
H37 U S C - LANCASTER CAMPUS	19,628,870	1,754,369
H38 U S C - SALKEHATCHIE CAMPUS	13,646,256	1,392,257
H39 U S C - SUMTER CAMPUS	15,334,787	2,708,684
H40 U S C - UNION CAMPUS	6,747,499	658,186
H47 WINTHROP UNIVERSITY	151,915,671	14,424,851
H51 MEDICAL UNIVERSITY OF SC	631,920,098	61,672,126
H53 AREA HEALTH EDUC CONSORT	13,406,269	9,752,642
H59 TECHNICAL & COMPREHENSIVE EDUC	695,915,140	132,616,954
H79 DEPARTMENT OF ARCHIVES AND HIST	4,733,746	2,542,005
H87 STATE LIBRARY	13,846,922	10,878,776
H91 ARTS COMMISSION	4,491,496	2,982,148
H95 STATE MUSEUM COMMISSION	6,427,503	3,427,503
H96 CONFEDERATE RELIC ROOM & MILIT	1,243,427	824,175
H73 VOCATIONAL REHABILITATION	158,391,216	14,685,477
J02 DEPT OF HEALTH AND HUMAN SERV	7,021,815,752	1,136,447,854
J04 DEPT OF HEALTH AND ENVIRONMENT	593,900,859	106,860,927
J12 DEPT OF MENTAL HEALTH	435,803,832	203,582,260
J16 DEPT OF DISABILITIES AND SPECIAL	670,887,551	218,636,869
J20 DEPT OF ALCOHOL & OTHER DRUG A	43,274,207	6,643,669
L04 DEPARTMENT OF SOCIAL SRVCS	692,184,042	132,926,141
L24 COMMISSION FOR THE BLIND	11,951,218	3,114,963
L32 HOUSING FINANCE AND DEVELOP	182,071,667	
P12 FORESTRY COMMISSION	29,399,252	15,256,979
P16 DEPARTMENT OF AGRICULTURE	15,904,433	7,091,603
P20 CLEMSON UNIV (PUBLIC SERVICE AU)	73,856,312	34,371,650
P21 SC STATE UNIV (PUBLIC SERVICE AU)	7,578,941	3,405,200
P24 DEPT OF NATURAL RESOURCES	98,216,134	23,400,322
P26 SEA GRANT CONSORTIUM	5,441,288	609,288
P28 DEPT OF PARKS, RECREATION & TOUR	93,843,747	42,731,774
P32 DEPARTMENT OF COMMERCE	90,541,825	26,985,310
P34 JOBS-ECONOMIC DEVELOPMENT AUT	423,150	
P36 PATRIOTS POINT DEVELOPMENT AUT	13,836,012	
P40 S. C. CONSERVATION BANK	15,000,000	
P45 RURAL INFRASTRUCTURE AUTHORITY	31,665,879	9,696,879
B04 JUDICIAL DEPARTMENT	70,357,426	47,024,033
C05 ADMINISTRATIVE LAW COURT	3,862,423	2,392,183
E20 ATTORNEY GENERAL'S OFFICE	23,272,821	5,892,527
E21 PROSECUTION COORDINATION COMM	24,366,494	15,860,911
E23 COMMISSION ON INDIGENT DEFENSE	35,269,401	21,347,529

STATUTES AT LARGE
General and Permanent Laws--2015
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	TOTAL FUNDS	GENERAL FUNDS
D10 GOVERNOR'S OFF-STATE LAW ENFOR	96,789,476	43,241,431
K05 DEPARTMENT OF PUBLIC SAFETY	161,431,719	81,105,129
N20 LAW ENFORCEMENT TRAINING COUNC	13,318,792	768,792
N04 DEPARTMENT OF CORRECTIONS	450,019,148	384,727,112
N08 DEPT OF PROBATION, PAROLE & PARD	57,564,812	25,166,981
N12 DEPARTMENT OF JUVENILE JUSTICE	123,343,016	104,186,425
L36 HUMAN AFFAIRS COMMISSION	2,692,277	1,914,274
L46 STATE COMMISSION FOR MINORITY	1,001,833	740,019
R04 PUBLIC SERVICE COMMISSION	4,483,308	
R06 OFFICE OF REGULATORY STAFF	13,464,112	
R08 WORKERS' COMPENSATION COMMISS	5,556,327	1,984,261
R12 STATE ACCIDENT FUND	9,974,138	
R14 PATIENTS' COMPENSATION FUND	996,001	
R20 DEPARTMENT OF INSURANCE	18,679,783	3,799,029
R23 BOARD OF FINANCIAL INSTITUTION	4,283,980	
R28 DEPARTMENT OF CONSUMER AFFAIRS	3,368,472	1,308,806
R36 DEPT OF LABOR, LICENSING AND REG	41,047,872	1,346,000
R40 DEPARTMENT OF MOTOR VEHICLES	87,967,596	
R60 DEPARTMENT OF EMPLOY AND WORK	210,382,955	374,038
U12 DEPARTMENT OF TRANSPORTATION	1,627,325,119	50,057,270
U15 INFRASTRUCTURE BANK BOARD	255,453,276	
U20 COUNTY TRANSPORTATION FUNDS	106,000,000	
U30 DIVISION OF AERONAUTICS	9,057,535	2,026,196
A01 LEG. DEPT-THE SENATE	14,147,345	13,847,345
A05 LEG. DEPT-HOUSE OF REPRESENTAT	21,880,733	21,880,733
A15 LEG. DEPT-CODIFICATION OF LAWS	4,101,967	3,801,967
A17 LEG. DEPT-LEGISLATIVE SRVCS	5,764,499	5,764,499
A20 LEG. DEPT-LEG AUDIT COUNCIL	2,003,779	1,603,779
D05 GOVERNOR'S OFF-EXECUTIVE CONTR	1,968,711	1,968,711
D20 GOVERNOR'S OFF-MANSION AND GRO	511,533	311,533
D50 DEPARTMENT OF ADMINISTRATION	275,555,699	53,692,865
D25 OFFICE OF INSPECTOR GENERAL	632,121	632,121
E04 LIEUTENANT GOVERNOR'S OFFICE	47,647,900	14,260,603
E08 SECRETARY OF STATE	2,546,194	1,058,894
E12 COMPTROLLER GENERAL'S OFFICE	3,023,862	2,243,862
E16 STATE TREASURER'S OFFICE	7,884,849	1,655,842
E19 RETIREMENT SYSTEM INVESTMENT	17,809,132	
E24 ADJUTANT GENERAL'S OFFICE	58,457,473	6,616,600
E28 ELECTION COMMISSION	7,124,301	5,483,601
E50 REVENUE AND FISCAL AFFAIRS OFF	10,648,492	4,734,218
E55 STATE FISCAL ACCOUNTABILITY AU	17,978,174	1,549,995
F27 SFAA-AUDITOR'S OFFICE	5,535,111	3,155,472
F30 STATEWIDE EMPLOYEE BENEFITS	35,700,000	35,700,000
F31 CAPITAL RESERVE FUND	131,047,797	131,047,797
F50 PUBLIC EMPLOYEE BENEFIT AUTHOR	40,301,601	8,271,510
R44 DEPARTMENT OF REVENUE	82,403,980	48,186,887
R52 STATE ETHICS COMMISSION	1,269,616	752,108
S60 PROCUREMENT REVIEW PANEL	160,718	158,184

OF SOUTH CAROLINA
General and Permanent Laws--2015
RECAPITULATION

	TOTAL FUNDS	GENERAL FUNDS
V04 DEBT SERVICE	175,205,298	175,205,298
X22 AID TO SUBDIV - STATE TREAS	217,431,674	217,431,674
X44 AID TO SUBDIV - DEPT OF REV	107,021,511	107,021,511
GRAND TOTAL	24,313,623,854	6,895,290,837
SOURCE OF FUNDS		
GENERAL FUNDS	6,895,290,837	
FEDERAL FUNDS	8,079,143,889	
EARMARKED FUNDS	5,483,258,298	
RESTRICTED FUNDS	3,855,930,830	
TOTAL FUNDS	24,313,623,854	

SECTION 116
REVENUE

ESTIMATE OF GENERAL, SCHOOL, TRANSPORTATION,
EDUCATION IMPROVEMENT ACT AND
EDUCATION LOTTERY REVENUES
FISCAL YEAR 2015-16

REGULAR SOURCES:

Sales Tax	2,714,293,000
Income Tax (Total)	3,559,104,837
Individual	3,251,314,112
Corporation	<u>307,790,725</u>
 Total Income and Sales Tax	 <u>6,273,397,837</u>

All Other Revenue

Admissions Tax	31,771,000
Aircraft Tax	4,536,000
Alcoholic Liquor Tax	72,334,000
Bank Tax	28,170,000
Beer and Wine Tax	106,691,000
Business License Tax	24,869,000
Coin-Operated Device Tax	1,069,000
Corporation License Tax	104,916,000
Departmental Revenue	44,386,000
Documentary Tax	42,638,000
Earned on Investments	19,000,000

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Insurance Tax	205,353,000
Motor Vehicle Licenses	10,711,000
Private Car Lines Tax	3,672,000
Public Service Authority	22,130,000
Retailers' License Tax	755,000
Savings & Loan Association Tax	2,240,000
Workers' Compensation Insurance Tax	<u>8,354,000</u>
Total All Other Revenue	<u>733,595,000</u>
Total Regular Sources	<u>7,006,992,837</u>
MISCELLANEOUS SOURCES:	
Circuit & Family Court Fines	8,779,000
Debt Service Reimbursement	65,200
Indirect Cost Recoveries	11,061,000
Parole & Probation Supervision Fees	3,392,800
Unclaimed Property Fund Transfer	<u>15,000,000</u>
Total Miscellaneous Sources	<u>38,298,000</u>
Total General Fund Revenue	7,045,290,837
Department of Transportation Revenue	1,577,267,849
Education Improvement Act Revenue	704,198,250
Education Lottery Revenue:	
Lottery Income	321,925,000
Prior Year's Projected Surplus	<u>30,000,000</u>
Total Education Lottery Revenues	351,925,000
Revenue Earmarked for Tax Relief Trust Funds	<u>571,182,163</u>
Total All Sources of Revenues	<u>10,249,864,099</u>

END OF PART IA