

No. 97

(R128, H3720)

**AN ACT TO MAKE APPROPRIATIONS AND TO PROVIDE REVENUES TO MEET THE ORDINARY EXPENSES OF STATE GOVERNMENT FOR THE FISCAL YEAR BEGINNING JULY 1, 2017, 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**  
**H630-DEPARTMENT OF EDUCATION**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>I. SUPERINTENDENT OF EDU</b>		
STATE SUPERINTENDENT OF EDUCATION	92,007 (1.00)	92,007 (1.00)
CLASSIFIED POSITIONS	1,391,706 (25.00)	1,147,927 (21.25)
UNCLASSIFIED POSITIONS	123,247	123,247
OTHER PERSONAL SERVICES	88,800	
OTHER OPERATING EXPENSES	987,768	151,025
<b>TOTAL I. SUPT OF EDUCATION</b>	<b>2,683,528</b> <b>(26.00)</b>	<b>1,514,206</b> <b>(22.25)</b>
<b>II. BOARD OF EDUCATION</b>		
OTHER PERSONAL SERVICES	4,787	4,787
OTHER OPERATING EXPENSES	53,247	53,247
<b>TOTAL II. BOARD OF EDU</b>	<b>58,034</b>	<b>58,034</b>
<b>III. ACCOUNTABILITY</b>		
<b>A. OPERATIONS</b>		
CLASSIFIED POSITIONS	6,922,125 (83.02)	2,387,936 (34.25)
UNCLASSIFIED POSITIONS	122,868 (1.00)	122,868 (1.00)
OTHER PERSONAL SERVICES	473,732	15,709
OTHER OPERATING EXPENSES	20,019,972	210,254
<b>TOTAL A. OPERATIONS</b>	<b>27,538,697</b> <b>(84.02)</b>	<b>2,736,767</b> <b>(35.25)</b>
<b>B. EDU ACCOUNTABILITY ACT</b>		
CLASSIFIED POSITIONS	244,236	244,236
OTHER OPERATING EXPENSES	64,811	64,811
<b>TOTAL B. EDUCATIONAL ACCOUNTABILITY ACT</b>	<b>309,047</b>	<b>309,047</b>

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>C. SCOICC</b>		
CLASSIFIED POSITIONS	259,102	259,102
	(4.00)	(4.00)
OTHER PERSONAL SERVICES	44,882	44,882
OTHER OPERATING EXPENSES	32,973	32,973
<b>TOTAL C. SCOICC</b>	<b>336,957</b>	<b>336,957</b>
	<b>(4.00)</b>	<b>(4.00)</b>
<b>TOTAL III. ACCOUNTABILITY</b>	<b>28,184,701</b>	<b>3,382,771</b>
	<b>(88.02)</b>	<b>(39.25)</b>
<b>IV. CHIEF INFO OFFICE</b>		
CLASSIFIED POSITIONS	1,695,821	1,665,821
	(22.51)	(16.76)
OTHER OPERATING EXPENSES	2,024,656	2,019,656
<b>TOTAL IV. CHIEF INFO OFFICE</b>	<b>3,720,477</b>	<b>3,685,477</b>
	<b>(22.51)</b>	<b>(16.76)</b>
<b>V. SCHOOL EFFECTIVENESS &amp; VIRTUALSC</b>		
CLASSIFIED POSITIONS	5,691,872	4,770,807
	(102.49)	(78.05)
UNCLASSIFIED POSITIONS	795,025	795,025
	(15.00)	(15.00)
OTHER PERSONAL SERVICES	892,155	469,751
OTHER OPERATING EXPENSES	12,350,276	4,640,146
<b>TOTAL V. SCHOOL EFFECTIVENESS &amp; VIRTUALSC</b>	<b>19,729,328</b>	<b>10,675,729</b>
	<b>(117.49)</b>	<b>(93.05)</b>
<b>VI. CHIEF FINANCE OPER</b>		
<b>A. FINANCE &amp; OPER</b>		
CLASSIFIED POSITIONS	1,997,686	1,432,056
	(48.02)	(41.02)
OTHER PERSONAL SERVICES	44,201	4,201
OTHER OPERATING EXPENSES	1,202,672	843,605
AID TO OTHER ENTITIES	5,617	5,617
<b>TOTAL A. FINANCE &amp; OPERATIONS</b>	<b>3,250,176</b>	<b>2,285,479</b>
	<b>(48.02)</b>	<b>(41.02)</b>

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>B. INSTRUCTIONAL MATERIALS</b>		
CLASSIFIED POSITIONS	161,064	
	(2.00)	
OTHER PERSONAL SERVICES	30,000	
OTHER OPERATING EXPENSES	1,336,838	
<b>TOTAL B. INSTRUCTIONAL MATERIALS</b>	<b>1,527,902</b>	
	<b>(2.00)</b>	
<b>TOTAL VI. CHIEF FINANCE OPERATIONS</b>	<b>4,778,078</b>	<b>2,285,479</b>
	<b>(50.02)</b>	<b>(41.02)</b>
<b>VII. OPERATIONS AND SUPPORT</b>		
<b>A. SUPPORT OPERATIONS</b>		
CLASSIFIED POSITIONS	5,115,998	3,706,759
	(106.00)	(53.15)
OTHER PERSONAL SERVICES	1,878,625	634
OTHER OPERATING EXPENSES	20,180,329	1,218,609
AID SCHOOL DISTRICTS	23,698	23,698
<b>TOTAL A. SUPPORT OPERATIONS</b>	<b>27,198,650</b>	<b>4,949,700</b>
	<b>(106.00)</b>	<b>(53.15)</b>
<b>B. BUS SHOPS</b>		
CLASSIFIED POSITIONS	16,604,855	11,604,855
	(457.62)	(376.02)
OTHER PERSONAL SERVICES	485,624	98,102
OTHER OPERATING EXPENSES	28,604,202	21,929,202
AID TO DISTRICTS	500,000	500,000
AID SCHL DIST - BUS DRIVERS' WORKERS' COMP	2,996,195	2,996,195
AID SCH DISTRICT - DRIVER SALARY/F	56,611,213	56,611,213
AID SCH DISTRICT - CONTRACT DRIVERS	1,023,062	1,023,062
BUS DRV AIDE	129,548	129,548
AID OTHER STATE AGENCIES	69,751	69,751
<b>TOTAL B. BUS SHOPS</b>	<b>107,024,450</b>	<b>94,961,928</b>
	<b>(457.62)</b>	<b>(376.02)</b>

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	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>C. BUSES</b>		
EAA TRANSPORTATION	3,153,136	3,153,136
EEDA TRANSPORTATION	608,657	608,657
BUS PURCHASES	5,015,506	5,015,506
<b>TOTAL C. BUSES</b>	<b>8,777,299</b>	<b>8,777,299</b>
 <b>TOTAL VII. OPERATIONS AND SUPPORT</b>	 <b>143,000,399 (563.62)</b>	 <b>108,688,927 (429.17)</b>
 <b>VIII. EDUC IMPROVEMENT ACT</b>		
<b>A. STANDARDS, TEACHING, LEARNING</b>		
<b>1. STUDENT LEARNING</b>		
CLASSIFIED POSITIONS	58,629	
OTHER OPERATING EXPENSES	136,739	
ADULT EDUCATION	15,073,736	
AID TO DISTRICTS	14,386,600	
AID TO DISTRICTS-TECH	12,000,000	
STUDENT AT RISK OF SCHOOL FAILURE	79,551,723	
ALLOC EIA - ARTS CURRICULA	1,487,571	
CAREER & TECHNOLOGY EDUC	18,966,830	
SUMMER READING CAMPS	7,500,000	
READING COACHES	9,922,556	
EEDA	8,413,832	
<b>TOTAL 1. STUDENT LEARNING</b>	<b>167,498,216</b>	
 <b>2. STUDENT TESTING</b>		
CLASSIFIED POSITIONS	548,518	
	(9.00)	
OTHER OPERATING EXPENSES	678,748	
ASSESSMENT/TESTING	27,261,400	
<b>TOTAL 2. STUDENT TESTING</b>	<b>28,488,666</b>	
	<b>(9.00)</b>	
 <b>3. CURRICULUM &amp; STANDARDS</b>		
CLASSIFIED POSITIONS	126,232	
	(2.00)	
OTHER PERSONAL SERVICES	4,736	

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	41,987	
READING	6,542,052	
INSTRUCTIONAL MATERIALS	20,922,839	
<b>TOTAL 3. CURRICULUM &amp; STANDARDS</b>	<b>27,637,846</b>	<b>(2.00)</b>
<b>4. ASSIST, INTERVENTION &amp; REWARD</b>		
CLASSIFIED POSITIONS	1,236,436	(28.35)
OTHER OPERATING EXPENSES	1,374,752	
EAA TECHNICAL ASSISTANCE	12,801,301	
POWER SCH/DATA COLLECTION	7,500,000	
SCH VALUE ADDED INSTRUMENT	1,400,000	
<b>TOTAL 4. ASSIST, INTERVENTION &amp; REWARD</b>	<b>24,312,489</b>	<b>(28.35)</b>
<b>TOTAL A. STANDARDS, TEACHING, LEARNING</b>	<b>247,937,217</b>	<b>(39.35)</b>
<b>B. EARLY CHILDHOOD EDU</b>		
CLASSIFIED POSITIONS	831,246	(13.50)
OTHER OPERATING EXPENSES	556,592	
ALLOC EIA - 4 YR EARLY CHILDHOOD	15,513,846	
CDEPP - SCDE	34,324,437	
<b>TOTAL B. EARLY CHILDHOOD EDUCATION</b>	<b>51,226,121</b>	<b>(13.50)</b>
<b>C. TEACHER QUALITY</b>		
<b>1. CERTIFICATION</b>		
CLASSIFIED POSITIONS	1,068,102	(25.25)
OTHER PERSONAL SERVICES	1,579	
OTHER OPERATING EXPENSES	638,999	
<b>TOTAL 1. CERTIFICATION</b>	<b>1,708,680</b>	<b>(25.25)</b>

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	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>2. RETENTION &amp; REWARD</b>		
TEACHER OF THE YEAR	155,000	
TEACHER QUALITY COMMISS	372,724	
ALLOC EIA - TEACHER SLRS	150,823,453	
TEACHER SUPPLIES	14,721,500	
ALLOC EIA - EMPLOYER	22,521,917	
CONTRIBUTIONS		
INCENTIVE FOR COMPUTER	100,000	
CODING TEACHERS		
NATIONAL BOARD CERT	51,000,000	
RURAL TEACHER RECRUIT	9,748,392	
<b>TOT 2. RETENTION &amp; REWARD</b>	<b>249,442,986</b>	
<b>3. PROFESSIONAL DEVELOP</b>		
PROFESSIONAL DEVELOPMENT	9,515,911	
ADEPT	873,909	
<b>TOTAL 3. PROFESSIONAL</b>	<b>10,389,820</b>	
<b>DEVELOPMENT</b>		
<b>4. ADEPT</b>		
CLASSIFIED POSITIONS	65,000	
	(1.00)	
<b>TOTAL 4. ADEPT</b>	<b>65,000</b>	
	<b>(1.00)</b>	
<b>TOTAL C. TEACHER QUALITY</b>	<b>261,606,486</b>	
	<b>(26.25)</b>	
<b>D. LEADERSHIP</b>		
CLASSIFIED POSITIONS	82,049	
	(10.77)	
OTHER PERSONAL SERVICES	83,121	
OTHER OPERATING EXPENSES	279,032	
TECHNOLOGY	12,271,826	
<b>TOTAL D. LEADERSHIP</b>	<b>12,716,028</b>	
	<b>(10.77)</b>	
<b>E. EIA EMPLOYER CONTRIB</b>		
EMPLOYER CONTRIBUTIONS	1,249,821	

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOTAL E. EIA EMPLOYER CONTRIBUTIONS</b>	<b>1,249,821</b>	
<b>F. PARTNERSHIPS</b>		
ETV - K-12 PUBLIC EDU (H670)	3,576,409	
ETV - INFRASTRUCTURE (H670)	2,000,000	
LITERACY & DISTANCE LEARNING (P360)	415,000	
REACH OUT & READ (A850)	1,000,000	
SC YOUTH CHALLENGE ACAD (E240)	1,000,000	
ARTS EDUCATION PROG ( H910)	1,070,000	
EDUCATION OVERSIGHT COMMITTEE (A850)	1,793,242	
SCIENCE PLUS (A850)	563,406	
STEM CENTERS SC (H120)	1,750,000	
TEACH FOR AMERICA SC (A850)	3,000,000	
GOVERNOR'S SCH FOR ARTS & HUMANITIES (H630)	1,355,672	
WIL LOU GRAY OPPORTUNITY SCHOOL (H710)	651,383	
SCHOOL FOR DEAF & BLIND (H750)	7,557,223	
DIABILITIES & SPECIAL NEEDS (J160)	548,653	
SC COUNCIL ON ECONOMIC EDUCATION (H270)	300,000	
JOHN DE LA HOWE SC (L120)	417,734	
CLEMSON AGRICULTURE EDUCATION TEACHERS (P200)	989,758	
CENTER FOR EDUCATIONAL PARTNERSHIPS (H270)	715,933	
QUAVER MUSIC(SDE)	100,000	
CENTERS OF EXCELLENCE (H030)	1,137,526	
TEACHER RECRUIT PROGRAM (H030)	4,243,527	
TEACHER LOAN PROGRAM (E160)	5,089,881	



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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
BABYNET AUTISM THERAPY (J020)	3,926,408	
REGIONAL EDUCATION CENTERS (P320)	1,952,000	
FAMILY CONNECTION SC (H630)	300,000	
GOV SCHOOL FOR MATH & SCIENCE (H630)	860,442	
CENTER FOR EDUC RECRUIT, RETEN, & ADV (CERRA) (H470)	531,680	
<b>TOTAL F. PARTNERSHIPS</b>	<b>46,845,877</b>	
<b>G. TRANSPORTATION</b>		
OTHER OPERATING EXPENSES	41,198,813	
<b>TOTAL G. TRANSPORTATION</b>	<b>41,198,813</b>	
<b>H. CHARTER SCHOOL DISTRICT</b>		
CHARTER SCHOOL DISTRICT	100,556,551	
<b>TOTAL H. CHARTER SCHOOL DISTRICT</b>	<b>100,556,551</b>	
<b>I. FIRST STEPS TO SCHOOL READINESS</b>		
CLASSIFIED POSITIONS	2,179,885	
	(26.50)	
UNCLASSIFIED POSITIONS	121,540	
	(1.00)	
OTHER PERSONAL SERVICES	150,000	
OTHER OPERATING EXPENSES	1,906,225	
COUNTY PARTNERSHIPS	14,435,228	
CDEPP	9,767,864	
EMPLOYER CONTRIBUTIONS	775,485	
<b>TOTAL I. FIRST STEPS TO SCHOOL READINESS</b>	<b>29,336,227</b>	<b>(27.50)</b>
<b>J. ABBEVILLE EQUITY SCHOOL DIST CAPITAL IMPROVEMENTS</b>		
ABBEVILLE EQUITY SCH DIST CAPITAL IMPROVEMENTS (NR)	4,828,859	

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOTAL J. ABBEVILLE EQUITY SCHOOL DIST CAPITAL IM</b>	<b>4,828,859</b>	
<b>TOTAL VIII. EDUCATION IMPROVEMENT ACT</b>	<b>797,502,000 (117.37)</b>	
<b>IX. GOVERNORS SCH SCIENCE &amp; MATH</b>		
CLASSIFIED POSITIONS	2,600,068	2,600,068
	(59.30)	(59.30)
UNCLASSIFIED POSITIONS	3,575,711	3,465,711
	(29.79)	(29.02)
NEW POSITION CERTIFIED	172,500	172,500
TEACHER	(3.00)	(3.00)
OTHER PERSONAL SERVICES	171,100	68,600
OTHER OPERATING EXPENSES	4,709,485	4,230,485
ALLOC OTHER ENTITIES	13,200	
EMPLOYER CONTRIBUTIONS	2,037,513	1,995,713
<b>TOTAL IX. GOVERNORS SCH SCIENCE &amp; MATH</b>	<b>13,279,577 (92.09)</b>	<b>12,533,077 (91.32)</b>
<b>X. AID TO SCHOOL DISTRICTS</b>		
<b>A. DISTRIBUTION TO SUBDIV</b>		
CDEPP - SCDE	13,099,665	13,099,665
ALLOC SCHOOL DIST	808,180,265	
ALLOC OTHER ST AGENCIES	14,597,340	
ALLOC OTHER ENTITIES	13,560,038	
TEACHER SUPPLY	600,000	600,000
ADULT ED	500,000	500,000
AID SCHOOL DISTRICTS	89,839	89,839
STUDENT HLTH AND FITNESS	26,297,502	26,297,502
READING COACHES	29,483,100	29,483,100
LUNCH PROGRAM	25,800	25,800
EMPLOYER CONTRIB - EFA	752,826,100	752,826,100
EDUCATION FINANCE ACT	1,777,702,211	1,777,702,211
GUIDANCE/CAREER SPECIAL	31,362,113	31,362,113

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
AID SCHOOL DISTRICT - RETIREE INS	136,796,735	136,796,735
<b>TOTAL A. DISTRIBUTION TO SUBDIVISIONS</b>	<b>3,605,120,708</b>	<b>2,768,783,065</b>
 <b>B. SPECIAL ALLOCATIONS</b>		
STATE MUSEUM (H950)	275,000	275,000
VOCATIONAL EQUIPMENT (H710)	39,978	39,978
ARCHIVES AND HISTORY (H790)	22,377	22,377
STATUS OFFENDER (L120)	346,473	346,473
HANDICAPPED - PROFOUNDLY MENTALLY	85,286	85,286
STUDENT LOAN CORP - CAREER CHANGERS	1,065,125	1,065,125
SC COUNCIL ON HOLOCAUST	150,000	150,000
ARCHIBALD RUTLEDGE SCHOLARSHIPS	10,478	10,478
<b>TOTAL B. SPECIAL ALLOC</b>	<b>1,994,717</b>	<b>1,994,717</b>
 <b>TOTAL X. AID TO SCHOOL DISTRICTS</b>	 <b>3,607,115,425</b>	 <b>2,770,777,782</b>
 <b>XI. GOV SCHL FOR ARTS &amp; HUMANITIES</b>		
CLASSIFIED POSITIONS	2,027,979	1,962,979
	(43.02)	(42.52)
NEW POSITION PROGRAM	40,000	40,000
COORDINATOR II	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	2,706,820	2,637,820
	(33.33)	(32.58)
OTHER PERSONAL SERVICES	845,106	526,835
OTHER OPERATING EXPENSES	1,624,826	1,174,826
EMPLOYER CONTRIBUTIONS	1,959,762	1,857,262
<b>TOTAL XI. GOV SCHL FOR ARTS &amp; HUMANITIES</b>	<b>9,204,493</b>	<b>8,199,722</b>
	<b>(77.35)</b>	<b>(76.10)</b>

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>XII. FIRST STEPS TO SCH READINESS</b>		
CLASSIFIED POSITIONS	761,621	67,621
	(6.00)	(1.00)
OTHER PERSONAL SERVICES	275,000	
OTHER OPERATING EXPENSES	5,003,392	
FIRST STEPS TO SCH READINESS	240,439	29,689
CDEPP-PRIVATE	6,424,200	6,424,200
<b>TOTAL XII. FIRST STEPS TO SCH READINESS</b>	<b>12,704,652</b>	<b>6,521,510</b>
	<b>(6.00)</b>	<b>(1.00)</b>
<b>XIII. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	16,225,526	11,012,709
<b>TOTAL XIII. EMPLOYEE BENEFITS</b>	<b>16,225,526</b>	<b>11,012,709</b>
<b>TOTAL DEPARTMENT OF EDUCATION</b>	<b>4,658,186,218</b>	<b>2,939,335,423</b>
	<b>(1,160.47)</b>	<b>(809.92)</b>

**SECTION 3**  
**H660-LOTTERY EXPENDITURE ACCOUNT**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. LOTTERY EXPENDITURE ACCT</b>		
LOTTERY EXPENDITURES	383,865,355	
UNCLAIMED PRIZES	17,000,000	
<b>TOTAL I. LOTTERY EXPENDITURE ACCOUNT</b>	<b>400,865,355</b>	
<b>TOT LOTTERY EXPENDITURE</b>	<b>400,865,355</b>	

**SECTION 4**  
**A850-EDUCATION OVERSIGHT COMMITTEE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
EXECUTIVE DIRECTOR	99,600	
	(1.00)	
UNCLASSIFIED LEGISLATIVE	330,000	
MISC (P)	(9.00)	
TAXABLE SUBSISTENCE	2,000	
OTHER PERSONAL SERVICES	130,000	
OTHER OPERATING EXPENSES	1,101,642	
<b>TOTAL I. ADMINISTRATION</b>	<b>1,663,242</b>	
	<b>(10.00)</b>	
<b>II. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	130,000	
<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>130,000</b>	
<b>TOTAL EDUCATION</b>	<b>1,793,242</b>	
<b>OVERSIGHT COMMITTEE</b>	<b>(10.00)</b>	

**SECTION 5**  
**H710-WIL LOU GRAY OPPORTUNITY SCHOOL**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
SUPERINTENDENT	90,140	90,140
	(1.00)	(1.00)
CLASSIFIED POSITIONS	183,020	183,020
	(4.00)	(4.00)
NEW POSITION HUMAN RESOURCE	45,000	45,000
MANAGER I	(1.00)	(1.00)
OTHER PERSONAL SERVICES	4,085	4,085
OTHER OPERATING EXPENSES	24,419	24,419
<b>TOTAL I. ADMINISTRATION</b>	<b>346,664</b>	<b>346,664</b>
	<b>(6.00)</b>	<b>(6.00)</b>

**H710-WIL LOU GRAY OPPORTUNITY SCHOOL**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>II. EDUCATIONAL PROGRAM</b>		
<b>A. ACADEMIC PROGRAM</b>		
CLASSIFIED POSITIONS	609,773	609,773
	(15.62)	(15.36)
UNCLASSIFIED POSITIONS	489,426	394,426
	(11.55)	(6.45)
OTHER PERSONAL SERVICES	38,770	38,770
OTHER OPERATING EXPENSES	216,589	171,589
<b>TOT A. ACADEMIC PROGRAM</b>	<b>1,354,558</b>	<b>1,214,558</b>
	<b>(27.17)</b>	<b>(21.81)</b>
 <b>B. VOCATIONAL EDUCATION</b>		
UNCLASSIFIED POSITIONS	91,854	91,854
	(4.43)	(3.50)
OTHER OPERATING EXPENSES	127,040	102,040
<b>TOTAL B. VOCATIONAL EDUCATION</b>	<b>218,894</b>	<b>193,894</b>
	<b>(4.43)</b>	<b>(3.50)</b>
 <b>C. LIBRARY</b>		
UNCLASSIFIED POSITIONS	28,436	28,436
	(0.81)	(0.61)
OTHER OPERATING EXPENSES	2,837	2,837
<b>TOTAL C. LIBRARY</b>	<b>31,273</b>	<b>31,273</b>
	<b>(0.81)</b>	<b>(0.61)</b>
 <b>TOTAL II. EDUCATIONAL PROGRAM</b>	 <b>1,604,725</b>	 <b>1,439,725</b>
	<b>(32.41)</b>	<b>(25.92)</b>
 <b>III. STUDENT SERVICES</b>		
CLASSIFIED POSITIONS	1,356,301	1,356,301
	(41.39)	(41.39)
OTHER PERSONAL SERVICES	15,000	15,000
OTHER OPERATING EXPENSES	158,000	125,000
<b>TOT III. STUDENT SERVICES</b>	<b>1,529,301</b>	<b>1,496,301</b>
	<b>(41.39)</b>	<b>(41.39)</b>

**H710-WIL LOU GRAY OPPORTUNITY SCHOOL**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>IV. SUPPORT SERVICES</b>		
CLASSIFIED POSITIONS	631,982	535,982
	(18.61)	(15.84)
OTHER PERSONAL SERVICES	55,000	25,000
OTHER OPERATING EXPENSES	1,904,233	1,057,912
<b>TOTAL IV. SUPPORT SERVICES</b>	<b>2,591,215</b>	<b>1,618,894</b>
	<b>(18.61)</b>	<b>(15.84)</b>
<b>V. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	1,328,902	1,273,902
<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>1,328,902</b>	<b>1,273,902</b>
<b>TOTAL WIL LOU GRAY</b>	<b>7,400,807</b>	<b>6,175,486</b>
<b>OPPORTUNITY SCHOOL</b>	<b>(98.41)</b>	<b>(89.15)</b>

**SECTION 6  
H750-SCHOOL FOR THE DEAF AND THE BLIND**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
PRESIDENT	122,720	122,720
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,403,893	1,117,631
	(23.50)	(22.00)
UNCLASSIFIED POSITIONS	88,900	
	(1.00)	
OTHER PERSONAL SERVICES	176,779	162,668
OTHER OPERATING EXPENSES	3,576,775	3,497,586
DEBT SERVICE CHARGES	110,000	110,000
INTEREST - MASTER LEASE PROGRAM	10,855	10,855
S C ASSOC FOR THE BLIND	138,256	138,256
<b>TOTAL I. ADMINISTRATION</b>	<b>5,628,178</b>	<b>5,159,716</b>
	<b>(25.50)</b>	<b>(23.00)</b>

**H750-SCHOOL FOR THE DEAF AND THE BLIND**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>II. EDUCATION</b>		
<b>A. DEAF EDUCATION</b>		
CLASSIFIED POSITIONS	120,054	120,054
	(5.00)	(5.00)
UNCLASSIFIED POSITIONS	226,252	226,252
	(14.00)	(4.20)
OTHER PERSONAL SERVICES	86,674	86,674
OTHER OPERATING EXPENSES	339,805	333,990
<b>TOTAL A. DEAF EDUCATION</b>	<b>772,785</b>	<b>766,970</b>
	<b>(19.00)</b>	<b>(9.20)</b>
 <b>B. BLIND EDUCATION</b>		
CLASSIFIED POSITIONS	108,093	108,093
	(4.00)	(4.00)
UNCLASSIFIED POSITIONS	206,644	206,644
	(13.00)	(3.90)
OTHER PERSONAL SERVICES	87,649	87,649
OTHER OPERATING EXPENSES	396,728	392,423
 AID OTHER STATE AGENCIES	 50,000	 50,000
<b>TOTAL B. BLIND EDUCATION</b>	<b>849,114</b>	<b>844,809</b>
	<b>(17.00)</b>	<b>(7.90)</b>
 <b>C. MULTIHANDICAPPED EDU</b>		
CLASSIFIED POSITIONS	285,938	285,938
	(13.00)	(13.00)
UNCLASSIFIED POSITIONS	218,109	218,109
	(12.30)	(3.90)
OTHER PERSONAL SERVICES	39,810	39,810
OTHER OPERATING EXPENSES	338,300	333,421
<b>TOT C. MULTIHANDICAPPED</b>	<b>882,157</b>	<b>877,278</b>
<b>EDUCATION</b>	<b>(25.30)</b>	<b>(16.90)</b>
 <b>TOTAL II. EDUCATION</b>	 <b>2,504,056</b>	 <b>2,489,057</b>
	<b>(61.30)</b>	<b>(34.00)</b>
 <b>III. STUDENT SUPPORT SRVCS</b>		
CLASSIFIED POSITIONS	1,274,209	360,425
	(16.02)	(8.69)



**H750-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 SERVICES	1,019,721	115,633
OTHER OPERATING EXPENSES	2,737,891	542,201
<b>TOT III. STUDENT SUPPORT SERVICES</b>	<b>5,822,256</b>	<b>1,577,441</b>
	<b>(36.52)</b>	<b>(13.75)</b>
<b>IV. RESIDENTIAL LIFE</b>		
CLASSIFIED POSITIONS	652,370	652,370
	(100.85)	(100.85)
UNCLASSIFIED POSITIONS	102,906	102,906
	(6.30)	(2.10)
OTHER PERSONAL SERVICES	1,055,409	1,055,409
OTHER OPERATING EXPENSES	63,897	16,245
<b>TOTAL IV. RESIDENTIAL LIFE</b>	<b>1,874,582</b>	<b>1,826,930</b>
	<b>(107.15)</b>	<b>(102.95)</b>
<b>V. OUTREACH SERVICES</b>		
CLASSIFIED POSITIONS	1,174,175	
	(10.39)	
UNCLASSIFIED POSITIONS	1,079,157	
	(45.45)	
OTHER PERSONAL SERVICES	443,135	
OTHER OPERATING EXPENSES	2,003,305	
<b>TOTAL V. OUTREACH SRVCS</b>	<b>4,699,772</b>	
	<b>(55.84)</b>	
<b>VI. PHYSICAL SUPPORT</b>		
CLASSIFIED POSITIONS	274,253	274,253
	(6.18)	(6.18)
OTHER PERSONAL SERVICES	226,780	226,780
OTHER OPERATING EXPENSES	937,096	703,176
<b>TOT VI. PHYSICAL SUPPORT</b>	<b>1,438,129</b>	<b>1,204,209</b>
	<b>(6.18)</b>	<b>(6.18)</b>
<b>VII. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	4,411,040	2,711,205
<b>TOT VII. EMPLOYEE BENEFITS</b>	<b>4,411,040</b>	<b>2,711,205</b>

**H750-SCHOOL FOR THE DEAF AND THE BLIND**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>TOT SCHOOL FOR THE DEAF AND THE BLIND</b>	<b>26,378,013</b> <b>(292.49)</b>	<b>14,968,558</b> <b>(179.88)</b>

**SECTION 7  
L120-JOHN DE LA HOWE SCHOOL**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>I. ADMINISTRATION</b>		
SUPERINTENDENT	85,791	85,791
	(1.00)	(1.00)
CLASSIFIED POSITIONS	194,689	194,689
	(4.00)	(4.00)
OTHER PERSONAL SERVICES	20,761	1,952
OTHER OPERATING EXPENSES	39,600	14,600
<b>TOTAL I. ADMINISTRATION</b>	<b>340,841</b> <b>(5.00)</b>	<b>297,032</b> <b>(5.00)</b>
<b>II. EDUCATION</b>		
CLASSIFIED POSITIONS	81,845	47,508
	(3.35)	(1.90)
UNCLASSIFIED POSITIONS	444,143	418,924
	(15.82)	(6.56)
OTHER PERSONAL SERVICES	83,000	53,000
OTHER OPERATING EXPENSES	382,293	10,076
<b>TOTAL II. EDUCATION</b>	<b>991,281</b> <b>(19.17)</b>	<b>529,508</b> <b>(8.46)</b>
<b>III. CHILDREN'S SERVICES</b>		
<b>A. RESIDENTIAL SERVICES</b>		
CLASSIFIED POSITIONS	942,686	942,686
	(28.48)	(28.48)
OTHER PERSONAL SERVICES	1,064	1,064
OTHER OPERATING EXPENSES	295,731	106,094
CASE SERVICES	2,000	
<b>TOTAL A. RESIDENTIAL SERVICES</b>	<b>1,241,481</b> <b>(28.48)</b>	<b>1,049,844</b> <b>(28.48)</b>

**OF SOUTH CAROLINA**  
**General and Permanent Laws--2017**  
**L120-JOHN DE LA HOWE SCHOOL**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>B. BEHAVIORAL HEALTH</b>		
CLASSIFIED POSITIONS	275,678	275,678
	(10.40)	(9.72)
OTHER OPERATING EXPENSES	102,516	44,641
<b>TOT B. BEHAVIORAL HEALTH</b>	<b>378,194</b>	<b>320,319</b>
	<b>(10.40)</b>	<b>(9.72)</b>
<b>C. EXPERIMENTAL LEARNING</b>		
CLASSIFIED POSITIONS	181,432	181,432
	(6.27)	(6.27)
OTHER OPERATING EXPENSES	50,000	5,000
<b>TOTAL C. EXPERIMENTAL LEARNING</b>	<b>231,432</b>	<b>186,432</b>
	<b>(6.27)</b>	<b>(6.27)</b>
<b>D. WILDERNESS CAMP</b>		
CLASSIFIED POSITIONS	382,176	382,176
	(11.07)	(11.07)
OTHER OPERATING EXPENSES	213,700	138,700
<b>TOT D. WILDERNESS CAMP</b>	<b>595,876</b>	<b>520,876</b>
	<b>(11.07)</b>	<b>(11.07)</b>
<b>TOTAL III. CHILDREN'S SERVICES</b>	<b>2,446,983</b>	<b>2,077,471</b>
	<b>(56.22)</b>	<b>(55.54)</b>
<b>IV. SUPPORT SERVICES</b>		
CLASSIFIED POSITIONS	412,464	412,464
	(18.00)	(17.75)
OTHER OPERATING EXPENSES	339,842	133,865
<b>TOT IV. SUPPORT SERVICES</b>	<b>752,306</b>	<b>546,329</b>
	<b>(18.00)</b>	<b>(17.75)</b>
<b>V. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	1,356,573	1,300,370
<b>TOT V. EMPLOYEE BENEFITS</b>	<b>1,356,573</b>	<b>1,300,370</b>
<b>TOT JOHN DE LA HOWE SCH</b>	<b>5,887,984</b>	<b>4,750,710</b>
	<b>(98.39)</b>	<b>(86.75)</b>

**SECTION 8**  
**H670-EDUCATIONAL TELEVISION COMMISSION**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>I. INTERNAL ADMINISTRATION</b>		
PRESIDENT & GENERAL MGR	142,176	
	(1.00)	
CLASSIFIED POSITIONS	871,324	
	(18.00)	
OTHER PERSONAL SERVICES	225,000	
OTHER OPERATING EXPENSES	645,000	
<b>TOTAL I. INTERNAL ADMINISTRATION</b>	<b>1,883,500</b>	
	<b>(19.00)</b>	
<b>II. PROGRAM AND SERVICES</b>		
<b>A. TOWERNET</b>		
<b>1. ENGINEERING ADMIN</b>		
CLASSIFIED POSITIONS	480,000	
	(9.00)	
OTHER OPERATING EXPENSES	13,500	
<b>TOTAL 1. ENGINEERING ADMINISTRATION</b>	<b>493,500</b>	
	<b>(9.00)</b>	
<b>2. TRANSMISSIONS &amp; RECEPT</b>		
CLASSIFIED POSITIONS	2,010,000	110,000
	(38.00)	
OTHER PERSONAL SERVICES	55,000	
OTHER OPERATING EXPENSES	2,181,989	30,989
<b>TOTAL 2. TRANSMISSIONS &amp; RECEPTION</b>	<b>4,246,989</b>	<b>140,989</b>
	<b>(38.00)</b>	
<b>3. COMMUNICATIONS</b>		
CLASSIFIED POSITIONS	125,000	
	(4.00)	
OTHER PERSONAL SERVICES	60,000	
OTHER OPERATING EXPENSES	75,000	
<b>TOTAL 3. COMMUNICATIONS</b>	<b>260,000</b>	
	<b>(4.00)</b>	
<b>TOTAL A. TOWERNET</b>	<b>5,000,489</b>	<b>140,989</b>
	<b>(51.00)</b>	

## H670-EDUCATIONAL TELEVISION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>B. DIGITAL EDUCATION</b>		
<b>1. PRE-K EDUCATION</b>		
CLASSIFIED POSITIONS	40,000	
	(1.00)	
OTHER OPERATING EXPENSES	60,000	
<b>TOTAL 1. PRE-K EDUCATION</b>	<b>100,000</b>	
	<b>(1.00)</b>	
<b>2. K-12 EDUCATION</b>		
CLASSIFIED POSITIONS	297,000	
	(10.00)	
NEW POSITION CURRICULUM COORDINATOR II	-	
	(2.00)	
OTHER PERSONAL SERVICES	36,000	
OTHER OPERATING EXPENSES	1,055,000	
<b>TOTAL 2. K-12 EDUCATION</b>	<b>1,388,000</b>	
	<b>(12.00)</b>	
<b>3. HIGHER EDUCATION</b>		
CLASSIFIED POSITIONS	208,000	
	(6.00)	
OTHER OPERATING EXPENSES	150,000	
<b>TOT 3. HIGHER EDUCATION</b>	<b>358,000</b>	
	<b>(6.00)</b>	
<b>4. AGENCY, LOCAL &amp; OTHER EDUCATION SERVICES</b>		
CLASSIFIED POSITIONS	435,000	
	(8.00)	
OTHER OPERATING EXPENSES	570,000	
<b>TOTAL 4. AGENCY, LOCAL &amp; OTHER EDUCATION SERVICES</b>	<b>1,005,000</b>	
	<b>(8.00)</b>	
<b>5. TRAINING AND ASSESSMENT</b>		
CLASSIFIED POSITIONS	105,000	
	(3.00)	
OTHER PERSONAL SERVICES	30,000	
OTHER OPERATING EXPENSES	50,000	

**H670-EDUCATIONAL TELEVISION COMMISSION**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>TOTAL 5. TRAINING AND ASSESSMENT</b>	<b>185,000</b> <b>(3.00)</b>	
<b>TOTAL B. DIGITAL EDUCATION</b>	<b>3,036,000</b> <b>(30.00)</b>	
<b>C. RADIO CONTENT</b>		
CLASSIFIED POSITIONS	300,000 (8.00)	
NEW POSITION PRODUCTION	-	
MANAGER I	(2.00)	
OTHER PERSONAL SERVICES	45,000	
OTHER OPERATING EXPENSES	1,150,000	
<b>TOTAL C. RADIO CONTENT</b>	<b>1,495,000</b> <b>(10.00)</b>	
<b>D. TELEVISION CONTENT</b>		
<b>1. NATIONAL</b>		
CLASSIFIED POSITIONS	92,000 (2.00)	
OTHER OPERATING EXPENSES	2,000,000	
<b>TOTAL 1. NATIONAL</b>	<b>2,092,000</b> <b>(2.00)</b>	
<b>2. LOCAL &amp; TRANSPARENCY</b>		
CLASSIFIED POSITIONS	1,005,000 (23.20)	
OTHER PERSONAL SERVICES	150,000	45,000
OTHER OPERATING EXPENSES	1,483,600	55,000
<b>TOTAL 2. LOCAL &amp; TRANSPARENCY</b>	<b>2,638,600</b> <b>(23.20)</b>	<b>100,000</b>
<b>3. REGIONAL OPERATIONS</b>		
CLASSIFIED POSITIONS	255,000 (8.00)	
NEW POSITION PROGRAM	-	
MANAGER I	(1.00)	
OTHER PERSONAL SERVICES	25,000	
OTHER OPERATING EXPENSES	125,000	

## H670-EDUCATIONAL TELEVISION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOT 3. REGIONAL OPERATIONS</b>	<b>405,000</b>	
	<b>(9.00)</b>	
<b>TOT D. TELEVISION CONTENT</b>	<b>5,135,600</b>	<b>100,000</b>
	<b>(34.20)</b>	
<b>E. ENTERPRISE ACTIVITIES</b>		
<b>1. FUNDRAISING</b>		
CLASSIFIED POSITIONS	120,000	
	(1.00)	
OTHER OPERATING EXPENSES	115,000	
<b>TOTAL 1. FUNDRAISING</b>	<b>235,000</b>	
	<b>(1.00)</b>	
<b>2. UNDERWRITING</b>		
CLASSIFIED POSITIONS	180,000	
	(5.00)	
OTHER OPERATING EXPENSES	20,000	
<b>TOTAL 2. UNDERWRITING</b>	<b>200,000</b>	
	<b>(5.00)</b>	
<b>3. MARKETING</b>		
OTHER OPERATING EXPENSES	60,000	
<b>TOTAL 3. MARKETING</b>	<b>60,000</b>	
<b>TOTAL E. ENTERPRISE</b>	<b>495,000</b>	
<b>ACTIVITIES</b>	<b>(6.00)</b>	
<b>TOTAL II. PROGRAM AND</b>	<b>15,162,089</b>	<b>240,989</b>
<b>SERVICES</b>	<b>(131.20)</b>	
<b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	2,152,213	41,813
<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,152,213</b>	<b>41,813</b>
<b>IV. NON-RECURRING</b>		
<b>APPROPRIATIONS</b>		
RUTLEDGE MOVE	452,000	
TOWER INSPECTIONS/REPAIRS	100,000	

**H670-EDUCATIONAL TELEVISION COMMISSION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TCC HVAC REPLACE YEAR ONE	627,000	
STUDIO UPGRADES/REMOTE TRUCKS UPGRADE	946,000	
MASTER CONTROL (KIDS EDUCATIONAL CHANNEL)	600,000	
ATSC 3.0 UPGRADES	475,000	
FCC REQUIRED CHANNEL REASSIGNMENT	8,000,000	
<b>TOTAL IV. NON-RECURRING APPROPRIATIONS</b>	<b>11,200,000</b>	
<b>TOTAL EDUCATIONAL TELEVISION COMMISSION</b>	<b>30,397,802</b> <b>(150.20)</b>	<b>282,802</b>

**SECTION 11**  
**H030-COMMISSION ON HIGHER EDUCATION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
EXECUTIVE DIRECTOR	170,572	170,572
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,419,490	1,419,490
	(37.00)	(26.95)
UNCLASSIFIED POSITIONS	-	-
	(1.70)	(1.15)
OTHER PERSONAL SERVICES	60,765	60,765
OTHER OPERATING EXPENSES	285,520	285,520
<b>TOTAL I. ADMINISTRATION</b>	<b>1,936,347</b> <b>(39.70)</b>	<b>1,936,347</b> <b>(29.10)</b>
<b>II. OTHER AGENCIES AND ENTITIES</b>		
GREENVILLE TC - UNIVERSITY CNT	594,390	594,390
UNIVERSITY CNTR OF GRNVILLE-OPERATIONS	1,084,899	1,084,899
ACADEMIC ENDOWMENT	160,592	160,592
EPSCOR	161,314	161,314



**H030-COMMISSION ON HIGHER EDUCATION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
AFRICAN AMERICAN LOAN PRO	119,300	119,300
PERFORMANCE FUNDING	1,397,520	1,397,520
STATE ELECTRONIC LIBRARY	3,350,866	164,289
<b>TOTAL II. OTHER AGENCIES AND ENTITIES</b>	<b>6,868,881</b>	<b>3,682,304</b>
 <b>III. LICENSING</b>		
CLASSIFIED POSITIONS	239,534	47,972
	(3.00)	(0.60)
OTHER OPERATING EXPENSES	109,929	
<b>TOTAL III. LICENSING</b>	<b>349,463</b>	<b>47,972</b>
	<b>(3.00)</b>	<b>(0.60)</b>
 <b>IV. STATE APPROVING SECTION</b>		
UNCLASSIFIED POSITIONS	32,788	
	(0.30)	
OTHER PERSONAL SERVICES	162,129	
OTHER OPERATING EXPENSES	66,723	
<b>TOTAL IV. STATE APPROVING SECTION</b>	<b>261,640</b>	
	<b>(0.30)</b>	
 <b>V. CHE GRANT &amp; OTHER HIGHER EDUC COLLABORATION</b>		
EEDA	1,180,576	1,180,576
IMPROVING TEACHER QUALITY (ITQ)	876,879	
GEAR UP	3,620,801	177,201
COLLEGE GOAL SUNDAY	41,000	
SMARTSTATE PROGRAM ADMINISTRATION	885,284	
<b>TOT V. CHE GRANT &amp; OTHER HIGHER EDUC COLLABORA</b>	<b>6,604,540</b>	<b>1,357,777</b>
 <b>VI. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	777,412	574,863
<b>TOT VI. EMPLOYEE BENEFITS</b>	<b>777,412</b>	<b>574,863</b>
 <b>VII. SCHOLARSHIPS &amp; ASSISTANCE</b>		
NATIONAL GUARD TUITION	89,968	89,968

**H030-COMMISSION ON HIGHER EDUCATION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
SREB CONTRACT PROGRAM & ASSESSMENTS	3,785,183	3,785,183
EDUCATIONAL ENDOWMENT	24,000,000	24,000,000
NEEDS BASED GRANTS	850,000	850,000
<b>TOTAL VII. SCHOLARSHIPS &amp; ASSISTANCE</b>	<b>28,725,151</b>	<b>28,725,151</b>
<b>TOTAL COMMISSION ON HIGHER EDUCATION</b>	<b>45,523,434 (43.00)</b>	<b>36,324,414 (29.70)</b>

**SECTION 12**  
**H060-HIGHER EDUCATION TUITION GRANTS  
COMMISSION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
DIRECTOR	73,698 (1.00)	73,698 (1.00)
CLASSIFIED POSITIONS	133,106 (4.00)	133,106 (4.00)
OTHER OPERATING EXPENSES	26,608	26,608
<b>TOTAL I. ADMINISTRATION</b>	<b>233,412 (5.00)</b>	<b>233,412 (5.00)</b>
<b>II. TUITION GRANTS</b>		
OTHER OPERATING EXPENSES	30,958,624	25,958,624
<b>TOTAL II. TUITION GRANTS</b>	<b>30,958,624</b>	<b>25,958,624</b>
<b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	84,512	84,512
<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>84,512</b>	<b>84,512</b>
<b>TOTAL HIGHER EDUCATION TUITION GRANTS COMMISSION</b>	<b>31,276,548 (5.00)</b>	<b>26,276,548 (5.00)</b>

SECTION 13  
H090-THE CITADEL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. EDUCATION &amp; GENERAL</b>		
<b>A. E&amp;G-UNRESTRICTED</b>		
PRESIDENT	195,031	195,031
	(1.00)	(1.00)
CLASSIFIED POSITIONS	15,385,819	3,504,852
	(381.05)	(170.71)
UNCLASSIFIED POSITIONS	17,747,843	3,457,420
	(157.50)	(95.93)
NEW POSITION ASSISTANT	179,834	179,834
PROFESSOR	(2.00)	(2.00)
OTHER PERSONAL SERVICES	5,521,551	
OTHER OPERATING EXPENSES	18,575,583	1,017,599
<b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>57,605,661</b>	<b>8,354,736</b>
	<b>(541.55)</b>	<b>(269.64)</b>
<b>B. E&amp;G-RESTRICTED</b>		
OTHER PERSONAL SERVICES	3,029,402	
OTHER OPERATING EXPENSES	47,830,904	
<b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>50,860,306</b>	
<b>TOT I. EDU &amp; GENERAL</b>	<b>108,465,967</b>	<b>8,354,736</b>
	<b>(541.55)</b>	<b>(269.64)</b>
<b>II. AUXILIARY ENTERPRISES</b>		
CLASSIFIED POSITIONS	2,058,237	
	(95.20)	
UNCLASSIFIED POSITIONS	2,951,807	
	(28.00)	
OTHER PERSONAL SERVICES	1,301,054	
OTHER OPERATING EXPENSES	20,340,914	
<b>TOTAL II. AUXILIARY</b>	<b>26,652,012</b>	
<b>ENTERPRISES</b>	<b>(123.20)</b>	
<b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	14,371,918	2,267,098
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>14,371,918</b>	<b>2,267,098</b>

**STATUTES AT LARGE**  
**General and Permanent Laws--2017**  
**H090-THE CITADEL**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOTAL THE CITADEL</b>	<b>149,489,897</b>	<b>10,621,834</b>
	<b>(664.75)</b>	<b>(269.64)</b>

**SECTION 14**  
**H120-CLEMSON UNIVERSITY - EDUCATION & GENERAL**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. EDUCATION &amp; GENERAL</b>		
<b>A. E&amp;G-UNRESTRICTED</b>		
PRESIDENT	312,530	312,530
	(1.00)	(1.00)
CLASSIFIED POSITIONS	85,163,984	1,529,570
	(1,533.32)	(1,001.85)
NEW POS ASST ACADEMIC	-	
PROGRAM DIRECTOR	(7.00)	
NEW POSITION RESEARCH	-	
ASSOCIATE	(1.00)	
NEW POSITION ADMIN	-	
ASSISTANT I	(1.00)	
NEW POSITION ACCTING/FIS	-	
ANALYST II	(2.00)	
NEW POSITION ACCTANT/FIS	-	
ANALYST III	(1.00)	
NEW POSITION ADMIN	-	
COORDINATOR I	(1.00)	
NEW POSITION PROGRAM	-	
ASSISTANT	(1.00)	
NEW POSITION PROGRAM	55,000	55,000
COORDINATOR II	(3.00)	(1.00)
NEW POSITION SENIOR	-	
CONSULTANT	(1.00)	
NEW POSITION PROGRAM	-	
MGR I	(3.00)	
NEW POSITION PROGRAM	-	
MGR II	(1.00)	
NEW POSITION SENIOR	-	
SOFTWARE ENGINEER	(1.00)	

## H120-CLEMSON UNIVERSITY - EDUCATION &amp; GENERAL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITION SYSTEMS	-	
PROGRAMMER II	(2.00)	
NEW POSITION INFO RESOURCE	-	
COORDINATOR	(1.00)	
NEW POSITION DATA BASE	-	
ADMINISTRATOR I	(1.00)	
NEW POSITION GRANTS	-	
ADMINISTRATOR II	(1.00)	
NEW POSITION CURRICULUM	65,000	65,000
COORDINATOR II	(1.00)	(1.00)
NEW POSITION STUDENT SVCS	-	
PROG COORD II	(17.00)	
NEW POSITION STUDENT	-	
SERVICES MANAGER I	(3.00)	
NEW POSITION HUMAN SERVICES	-	
COORDINATOR I	(1.00)	
NEW POSITION ENG/ASSOC	-	
ENG III	(2.00)	
NEW POS INVESTIGATOR IV	-	
	(1.00)	
NEW POS LAW ENFORCEMENT	-	
OFFICER II	(2.00)	
NEW POS LAW ENFORCEMENT	-	
OFFICER III	(1.00)	
NEW POSITION FIRE SAFETY	-	
OFFICER II	(3.00)	
NEW POSITION	-	
BUILDING/GROUNDS SPEC II	(1.00)	
NEW POSITION TRADES	-	
SPECIALIST IV	(6.00)	
NEW POSITION INFORMATION	-	
SYS/BUSINESS ANALYST II	(1.00)	
UNCLASSIFIED POSITIONS	157,814,421	54,274,248
	(969.62)	(298.86)
NEW POSITION LECTURER	-	
	(22.00)	
NEW POSITION ASSISTANT	90,000	90,000
PROFESSOR	(1.00)	(1.00)

**H120-CLEMSON UNIVERSITY - EDUCATION & GENERAL**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
NEW POSITION PROFESSOR	200,000	200,000
	(17.00)	(2.00)
NEW POSITION SCIENTIST	-	
	(5.00)	
NEW POSITION CHIEF OF STAFF-EXEC COMP	-	
	(1.00)	
NEW POSITION ASST DIRECTOR-EXEC COMP	-	
	(1.00)	
NEW POSITION VICE PRESIDENT	-	
	(1.00)	
OTHER PERSONAL SERVICES	32,171,244	909,117
OTHER OPERATING EXPENSES	141,345,343	4,634,343
SCHOLARSHIPS	31,220,276	
<b>TOT A. E&amp;G-UNRESTRICTED</b>	<b>448,437,798</b>	<b>62,069,808</b>
	<b>(2,618.94)</b>	<b>(1,306.71)</b>
 <b>B. E&amp;G-RESTRICTED</b>		
CLASSIFIED POSITIONS	2,796,723	
	(57.33)	
UNCLASSIFIED POSITIONS	17,268,628	
	(107.83)	
OTHER PERSONAL SERVICES	25,229,987	
OTHER OPERATING EXPENSES	67,316,580	
SCHOLARSHIPS	112,660,042	
<b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>225,271,960</b>	
	<b>(165.16)</b>	
 <b>TOT I. EDU &amp; GENERAL</b>	 <b>673,709,758</b>	 <b>62,069,808</b>
	<b>(2,784.10)</b>	<b>(1,306.71)</b>
 <b>II. AUXILIARY ENTERPRISES</b>		
CLASSIFIED POSITIONS	22,288,089	
	(332.59)	
NEW POSITION STUDENT SVCS PROG COORD II	-	
	(2.00)	
NEW POSITION HUMAN SVCS COORDINATOR I	-	
	(1.00)	
NEW POSITION ATHLETIC ADMINISTRATOR	-	
	(3.00)	

**H120-CLEMSON UNIVERSITY - EDUCATION & GENERAL**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITION INFORMATION	-	
SYS/BUSINESS ANALYST II	(1.00)	
UNCLASSIFIED POSITIONS	28,351,520	
	(142.38)	
OTHER PERSONAL SERVICES	8,206,336	
OTHER OPERATING EXPENSES	117,437,861	
DEBT SERVICE	6,879,163	
PRINCIPAL - LOAN NOTE	2,030,389	
INT PYMNT - CLEMSON STOCK	2,472,624	
SCHOLARSHIPS	10,477,800	
<b>TOTAL II. AUXILIARY</b>	<b>198,143,782</b>	
<b>ENTERPRISES</b>	<b>(481.97)</b>	
 <b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	118,955,636	19,425,084
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>118,955,636</b>	<b>19,425,084</b>
 <b>TOT CLEMSON UNIVERSITY -</b>	<b>990,809,176</b>	<b>81,494,892</b>
<b>EDUCATION &amp; GENERAL</b>	<b>(3,266.07)</b>	<b>(1,306.71)</b>

**SECTION 15**  
**H150-UNIVERSITY OF CHARLESTON**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. EDUCATION &amp; GENERAL</b>		
PRESIDENT	205,296	205,296
	(1.00)	(1.00)
CLASSIFIED POSITIONS	43,480,653	5,039,116
	(746.94)	(248.47)
UNCLASSIFIED POSITIONS	58,822,245	11,244,682
	(562.49)	(238.91)
OTHER PERSONAL SERVICES	17,670,896	
OTHER OPERATING EXPENSES	78,290,691	3,088,284
LOWCOUNTRY GRAD CENTER	785,099	785,099
<b>TOT I. EDU &amp; GENERAL</b>	<b>199,254,880</b>	<b>20,362,477</b>
	<b>(1,310.43)</b>	<b>(488.38)</b>

**STATUTES AT LARGE**  
**General and Permanent Laws--2017**  
**H150-UNIVERSITY OF CHARLESTON**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>II. AUXILIARY SERVICES</b>		
CLASSIFIED POSITIONS	2,797,790	
	(77.50)	
UNCLASSIFIED POSITIONS	2,056,206	
	(26.25)	
OTHER PERSONAL SERVICES	2,500,264	
OTHER OPERATING EXPENSES	33,257,925	
<b>TOT II. AUXILIARY SERVICES</b>	<b>40,612,185</b>	
	<b>(103.75)</b>	
<b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	28,065,383	5,007,195
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>28,065,383</b>	<b>5,007,195</b>
<b>TOTAL UNIVERSITY OF CHARLESTON</b>	<b>267,932,448</b>	<b>25,369,672</b>
	<b>(1,414.18)</b>	<b>(488.38)</b>

**SECTION 16**  
**H170-COASTAL CAROLINA UNIVERSITY**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. EDUCATION &amp; GENERAL</b>		
<b>A. E&amp;G-UNRESTRICTED</b>		
PRESIDENT	205,296	205,296
	(1.00)	(1.00)
CLASSIFIED POSITIONS	30,169,751	1,388,959
	(650.90)	(55.83)
UNCLASSIFIED POSITIONS	43,880,609	6,022,037
	(536.56)	(140.91)
OTHER PERSONAL SERVICES	22,727,452	2,327,452
OTHER OPERATING EXPENSES	34,555,930	
SCHOLARSHIPS	12,000,000	
<b>TOT A. E&amp;G-UNRESTRICTED</b>	<b>143,539,038</b>	<b>9,943,744</b>
	<b>(1,188.46)</b>	<b>(197.74)</b>



**OF SOUTH CAROLINA**  
**General and Permanent Laws--2017**  
**H170-COASTAL CAROLINA UNIVERSITY**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>B. E&amp;G-RESTRICTED</b>		
CLASSIFIED POSITIONS	248,500	
	(3.50)	
UNCLASSIFIED POSITIONS	80,585	
	(7.12)	
OTHER PERSONAL SERVICES	1,242,869	
OTHER OPERATING EXPENSES	10,332,589	
SCHOLARSHIPS	18,060,000	
<b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>29,964,543</b>	
	<b>(10.62)</b>	
<b>TOT I. EDU &amp; GENERAL</b>	<b>173,503,581</b>	<b>9,943,744</b>
	<b>(1,199.08)</b>	<b>(197.74)</b>
<b>II. AUXILIARY ENTERPRISES</b>		
CLASSIFIED POSITIONS	1,830,653	
	(22.00)	
OTHER PERSONAL SERVICES	3,530,000	
OTHER OPERATING EXPENSES	11,789,347	
<b>TOT II. AUXILIARY</b>	<b>17,150,000</b>	
<b>ENTERPRISES</b>	<b>(22.00)</b>	
<b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	28,593,452	2,726,246
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>28,593,452</b>	<b>2,726,246</b>
<b>TOTAL COASTAL CAROLINA</b>	<b>219,247,033</b>	<b>12,669,990</b>
<b>UNIVERSITY</b>	<b>(1,221.08)</b>	<b>(197.74)</b>

**SECTION 17**  
**H180-FRANCIS MARION UNIVERSITY**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. EDUCATION AND GENERAL</b>		
<b>A. E&amp;G-UNRESTRICTED</b>		
PRESIDENT	185,477	185,477
	(1.00)	(1.00)

**STATUTES AT LARGE**  
**General and Permanent Laws--2017**  
**H180-FRANCIS MARION UNIVERSITY**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	11,162,040	3,529,123
	(236.07)	(163.19)
UNCLASSIFIED POSITIONS	18,285,251	6,560,600
	(215.04)	(130.99)
OTHER PERSONAL SERVICES	553,614	
OTHER OPERATING EXPENSES	5,052,036	2,116,448
<b>TOT A. E&amp;G-UNRESTRICTED</b>	<b>35,238,418</b>	<b>12,391,648</b>
	<b>(452.11)</b>	<b>(295.18)</b>
 <b>B. E&amp;G-RESTRICTED</b>		
CLASSIFIED POSITIONS	68,412	
	(1.25)	
UNCLASSIFIED POSITIONS	685,942	
	(5.00)	
OTHER PERSONAL SERVICES	690,434	
OTHER OPERATING EXPENSES	19,081,220	
<b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>20,526,008</b>	
	<b>(6.25)</b>	
 <b>TOTAL I. EDUCATION AND GENERAL</b>	 <b>55,764,426</b>	 <b>12,391,648</b>
	<b>(458.36)</b>	<b>(295.18)</b>
 <b>II. AUXILIARY SERVICES</b>		
CLASSIFIED POSITIONS	9,804	
	(7.00)	
OTHER PERSONAL SERVICES	4,864	
OTHER OPERATING EXPENSES	1,035,704	
<b>TOTAL II. AUXILIARY SRVCS</b>	<b>1,050,372</b>	
	<b>(7.00)</b>	
 <b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	10,438,619	3,073,273
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>10,438,619</b>	<b>3,073,273</b>
 <b>TOTAL FRANCIS MARION UNIVERSITY</b>	 <b>67,253,417</b>	 <b>15,464,921</b>
	<b>(465.36)</b>	<b>(295.18)</b>

**SECTION 18**  
**H210-LANDER UNIVERSITY**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>I. EDUCATION &amp; GENERAL</b>		
PRESIDENT	166,400	166,400
	(1.00)	(1.00)
CLASSIFIED POSITIONS	17,017,947	2,909,179
	(193.60)	(91.75)
NEW POSITION DIRECTOR	65,000	
	(1.00)	
NEW POSITION ACCOUNTING/FIS ANALYST I	42,000	
	(1.00)	
NEW POSITION PROGRAM MGR I	62,000	
	(1.00)	
NEW POSITION INFO RESOURCE CONSULTANT I	66,686	
	(1.00)	
NEW POSITION STUDENT SVCS PROG COORD I	87,806	
	(2.00)	
NEW POSITION STUDENT SVCS PROG COORD II	87,007	
	(2.00)	
NEW POS LAW ENFORCEMENT OFFICER I	70,000	
	(2.00)	
UNCLASSIFIED POSITIONS	8,125,099	2,596,194
	(195.31)	(79.95)
NEW POSITION ASSISTANT PROFESSOR	360,000	
	(6.00)	
NEW POSITION PROFESSOR	100,000	
	(1.00)	
OTHER PERSONAL SERVICES	2,085,055	
OTHER OPERATING EXPENSES	26,667,516	146,376
<b>TOT I. EDUCATION &amp; GENERAL</b>	<b>55,002,516</b>	<b>5,818,149</b>
	<b>(406.91)</b>	<b>(172.70)</b>
<b>II. AUXILIARY ENTERPRISES</b>		
CLASSIFIED POSITIONS	644,415	
	(11.00)	
UNCLASSIFIED POSITIONS	70,500	
OTHER PERSONAL SERVICES	371,420	
OTHER OPERATING EXPENSES	15,683,654	

**STATUTES AT LARGE**  
**General and Permanent Laws--2017**  
**H210-LANDER UNIVERSITY**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOTAL II. AUXILIARY ENTERPRISES</b>	<b>16,769,989</b> <b>(11.00)</b>	
<b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	7,543,797	1,975,925
<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>7,543,797</b>	<b>1,975,925</b>
<b>TOTAL LANDER UNIVERSITY</b>	<b>79,316,302</b> <b>(417.91)</b>	<b>7,794,074</b> <b>(172.70)</b>

**SECTION 19**  
**H240-SOUTH CAROLINA STATE UNIVERSITY**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. EDUCATION &amp; GENERAL</b>		
<b>A. E&amp;G-UNRESTRICTED</b>		
PRESIDENT	195,000 (1.00)	195,000 (1.00)
CLASSIFIED POSITIONS	6,984,730 (11.51)	3,275,169 (10.16)
UNCLASSIFIED POSITIONS	11,611,737 (299.47)	6,259,429 (203.12)
OTHER PERSONAL SERVICES	2,049,280	
OTHER OPERATING EXPENSES	13,227,103	387,493
TRANSPORTATION CENTER	1,334,489	
TEACHER TRAINING & DEVELOPMENT	51,506	
<b>TOT A. E&amp;G-UNRESTRICTED</b>	<b>35,453,845</b> <b>(311.98)</b>	<b>10,117,091</b> <b>(214.28)</b>
<b>B. E&amp;G-RESTRICTED</b>		
CLASSIFIED POSITIONS	549,426 (0.07)	
UNCLASSIFIED POSITIONS	7,048,782 (0.20)	
OTHER PERSONAL SERVICES	4,676,603	
OTHER OPERATING EXPENSES	45,511,79	
EIA-TEACHER RECRUITMENT	467,000	

## H240-SOUTH CAROLINA STATE UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>58,253,609</b> <b>(0.27)</b>	
<b>TOT I. EDU &amp; GENERAL</b>	<b>93,707,454</b> <b>(312.25)</b>	<b>10,117,091</b> <b>(214.28)</b>
<b>II. AUXILIARY ENTERPRISES</b>		
CLASSIFIED POSITIONS	842,970 (62.73)	
OTHER PERSONAL SERVICES	1,094,336	
OTHER OPERATING EXPENSES	10,322,914	
<b>TOTAL II. AUXILIARY ENTERPRISES</b>	<b>12,260,220</b> <b>(62.73)</b>	
<b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	14,094,857	3,688,138
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>14,094,857</b>	<b>3,688,138</b>
<b>TOT SOUTH CAROLINA STATE UNIVERSITY</b>	<b>120,062,531</b> <b>(374.98)</b>	<b>13,805,229</b> <b>(214.28)</b>

SECTION 20A  
H270-UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. UNIV OF SOUTH CAROLINA</b>		
<b>A. USC-NON-MED UNRESTRICT E&amp;G</b>		
PRESIDENT	325,031 (1.00)	325,031 (1.00)
CLASSIFIED POSITIONS	91,306,444 (2,289.47)	22,190,143 (1,540.57)
NEW POSACCOUNTING/FIS ANALYST II	-	
NEW POSITION PROGRAM ASSISTANT	(2.00)	

**STATUTES AT LARGE**  
**General and Permanent Laws--2017**  
**H270-UNIVERSITY OF SOUTH CAROLINA**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
NEW POSITION PROJECT	-	
MANAGER I	(4.00)	
NEW POSITION PROJECT	-	
MANAGER II	(1.00)	
NEW POSITION STUDENT SVCS	275,000	275,000
PROG COORD II	(5.00)	(5.00)
NEW POSITION STUDENT	328,000	328,000
SERVICES MANAGER I	(5.00)	(5.00)
UNCLASSIFIED POSITIONS	170,669,397	63,375,610
	(1,294.89)	(908.81)
NEW POSITION INSTRUCTOR	-	
	(18.00)	
NEW POSITION ASSISTANT	-	
PROFESSOR	(35.00)	
NEW POSITION ASSOCIATE	1,225,000	1,225,000
PROFESSOR	(15.00)	(15.00)
OTHER PERSONAL SERVICES	35,520,863	
OTHER OPERATING EXPENSES	212,637,231	
LAW LIBRARY	344,076	344,076
SMALL BUSINESS DEVELOP CTR	791,734	791,734
PALMETTO POISON CENTER	351,763	351,763
<b>TOTAL A. USC-NON-MED</b>	<b>513,774,539</b>	<b>89,206,357</b>
<b>UNRESTRICTED E&amp;G</b>	<b>(3,672.36)</b>	<b>(2,475.38)</b>
 <b>B. USC-NON-MED-RESTRICTED</b>		
<b>E&amp;G</b>		
CLASSIFIED POSITIONS	3,163,925	
	(119.09)	
UNCLASSIFIED POSITIONS	33,617,643	
	(222.82)	
OTHER PERSONAL SERVICES	19,453,772	
OTHER OPERATING EXPENSES	161,213,051	
EIA-SCHOOL IMPROVEMENT	127,303	
COUNCIL		
<b>TOTAL B.</b>	<b>217,575,694</b>	
<b>USC-NON-MED-RESTRICTED</b>	<b>(341.91)</b>	
<b>E&amp;G</b>		

## H270-UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>C. USC-NON-MED AUXILIARY</b>		
CLASSIFIED POSITIONS	16,333,515	
	(223.08)	
NEW POSITION MEDIA		
RESOURCES - SPECIALIST II	(1.00)	
NEW POSITION STUDENT SVCS	-	
PROG COORD II	(6.00)	
NEW POSITION STUDENT	-	
SERVICES MANAGER I	(4.00)	
NEW POSITION LAW		
ENFORCEMENT - OFFICER III	(2.00)	
NEW POSITION	-	
BUILDING/GROUNDS SPEC III	(2.00)	
NEW POSITION ATHLETIC	-	
ADMINISTRATOR	(3.00)	
UNCLASSIFIED POSITIONS	21,137,961	
	(112.00)	
OTHER PERSONAL SERVICES	15,192,182	
OTHER OPERATING EXPENSES	101,989,879	
<b>TOTAL C. USC-NON-MED</b>	<b>154,653,537</b>	
<b>AUXILIARY</b>	<b>(353.08)</b>	
<b>TOTAL I. UNIVERSITY OF</b>	<b>886,003,770</b>	<b>89,206,357</b>
<b>SOUTH CAROLINA</b>	<b>(4,367.35)</b>	<b>(2,475.38)</b>
<b>II. USC-MEDICINE</b>		
<b>A. USC-MEDICINE UNRESTRICT</b>		
CLASSIFIED POSITIONS	6,747,850	1,320,503
	(168.55)	(86.70)
UNCLASSIFIED POSITIONS	15,025,925	9,899,171
	(187.13)	(127.30)
OTHER PERSONAL SERVICES	1,015,541	
OTHER OPERATING EXPENSES	8,200,935	408,409
<b>TOTAL A. USC-MEDICINE</b>	<b>30,990,251</b>	<b>11,628,083</b>
<b>UNRESTRICTED</b>	<b>(355.68)</b>	<b>(214.00)</b>

**STATUTES AT LARGE**  
**General and Permanent Laws--2017**  
**H270-UNIVERSITY OF SOUTH CAROLINA**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>B. USC-MEDICINE RESTRICTED</b>		
CLASSIFIED POSITIONS	2,316,700	
	(141.58)	
UNCLASSIFIED POSITIONS	14,179,419	
	(114.84)	
OTHER PERSONAL SERVICES	1,467,010	
OTHER OPERATING EXPENSES	15,356,490	
<b>TOTAL B. USC-MEDICINE RESTRICTED</b>	<b>33,319,619</b>	
	<b>(256.42)</b>	
<b>C. USC-MEDICINE:</b>		
<b>EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	12,004,359	3,213,750
<b>TOTAL C. USC-MEDICINE: EMPLOYEE BENEFITS</b>	<b>12,004,359</b>	<b>3,213,750</b>
<b>TOTAL II. USC-MEDICINE</b>	<b>76,314,229</b>	<b>14,841,833</b>
	<b>(612.10)</b>	<b>(214.00)</b>
<b>III. USC GREENVILLE SCHOOL OF MEDICINE</b>		
<b>A. UNRESTRICTED</b>		
CLASSIFIED POSITIONS	2,375,000	
	(13.00)	
UNCLASSIFIED POSITIONS	3,700,000	
	(27.00)	
NEW POSITION ASSOCIATE PROFESSOR	-	
	(3.00)	
OTHER OPERATING EXPENSES	15,286,743	
<b>TOTAL A. UNRESTRICTED</b>	<b>21,361,743</b>	
	<b>(43.00)</b>	
<b>B. RESTRICTED</b>		
CLASSIFIED POSITIONS	480,000	
	(5.00)	
UNCLASSIFIED POSITIONS	-	
	(1.00)	
OTHER OPERATING EXPENSES	5,490,000	



**OF SOUTH CAROLINA**  
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**H270-UNIVERSITY OF SOUTH CAROLINA**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOTAL B. RESTRICTED</b>	<b>5,970,000</b> <b>(6.00)</b>	
<b>C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	780,000	
<b>TOTAL C. GREENVILLE- MEDICINE: EMPLOYEE</b>	<b>780,000</b>	
<b>TOTAL III. USC GREENVILLE SCHOOL OF MEDICINE</b>	<b>28,111,743</b> <b>(49.00)</b>	
<b>IV. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	133,226,255	25,474,833
<b>TOT IV. EMPLOYEE BENEFITS</b>	<b>133,226,255</b>	<b>25,474,833</b>
<b>TOT UNIVERSITY OF SOUTH CAROLINA</b>	<b>1,123,655,997</b> <b>(5,028.45)</b>	<b>129,523,023</b> <b>(2,689.38)</b>

**SECTION 20B**  
**H290-USC - AIKEN CAMPUS**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. EDUCATION &amp; GENERAL</b>		
<b>A. EDUCATION &amp; GENERAL- UNRESTRICTED</b>		
CLASSIFIED POSITIONS	5,659,543 (184.80)	654,543 (49.06)
UNCLASSIFIED POSITIONS	13,923,524 (164.42)	5,648,524 (106.82)
OTHER PERSONAL SERVICES	1,300,000	
OTHER OPERATING EXPENSES	7,662,569	133,830
<b>TOTAL A. EDUCATION &amp; GENERAL-UNRESTRICTED</b>	<b>28,545,636</b> <b>(349.22)</b>	<b>6,436,897</b> <b>(155.88)</b>

**STATUTES AT LARGE**  
**General and Permanent Laws--2017**  
**H290-USC - AIKEN CAMPUS**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>B. EDUC &amp; GENERAL-RESTRICTED</b>		
CLASSIFIED POSITIONS	64,471	
	(5.44)	
UNCLASSIFIED POSITIONS	587,302	
	(8.85)	
OTHER PERSONAL SERVICES	371,877	
OTHER OPERATING EXPENSES	17,580,364	
<b>TOTAL B. EDUC &amp; GENERAL-RESTRICTED</b>	<b>18,604,014</b>	
	<b>(14.29)</b>	
<b>TOT I. EDUC &amp; GENERAL</b>	<b>47,149,650</b>	<b>6,436,897</b>
	<b>(363.51)</b>	<b>(155.88)</b>
<b>II. AUXILIARY SERVICES</b>		
CLASSIFIED POSITIONS	524,713	
	(13.75)	
OTHER PERSONAL SERVICES	200,000	
OTHER OPERATING EXPENSES	3,002,789	
<b>TOT II. AUXILIARY SERVICES</b>	<b>3,727,502</b>	
	<b>(13.75)</b>	
<b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	7,947,552	1,733,838
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>7,947,552</b>	<b>1,733,838</b>
<b>TOT USC - AIKEN CAMPUS</b>	<b>58,824,704</b>	<b>8,170,735</b>
	<b>(377.26)</b>	<b>(155.88)</b>

**SECTION 20C**  
**H340-USC - UPSTATE**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>I. EDUCATION &amp; GENERAL</b>		
<b>A. EDUC &amp; GENERAL-UNRESTRICTED</b>		

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	9,447,307	1,298,799
	(252.72)	(53.81)
UNCLASSIFIED POSITIONS	22,945,793	7,433,064
	(247.21)	(131.01)
OTHER PERSONAL SERVICES	2,528,044	
OTHER OPERATING EXPENSES	16,034,228	179,834
<b>TOTAL A. EDUC &amp;</b>	<b>50,955,372</b>	<b>8,911,697</b>
<b>GENERAL-UNRESTRICTED</b>	<b>(499.93)</b>	<b>(184.82)</b>
 <b>B. EDUC &amp; GENERAL-</b>		
<b>RESTRICTED</b>		
CLASSIFIED POSITIONS	69,092	
	(2.54)	
UNCLASSIFIED POSITIONS	507,063	
	(1.53)	
OTHER PERSONAL SERVICES	395,290	
OTHER OPERATING EXPENSES	24,943,866	
<b>TOTAL B. EDUC &amp;</b>	<b>25,915,311</b>	
<b>GENERAL-RESTRICTED</b>	<b>(4.07)</b>	
 <b>TOT I. EDUC &amp; GENERAL</b>	 <b>76,870,683</b>	 <b>8,911,697</b>
	<b>(504.00)</b>	<b>(184.82)</b>
 <b>II. AUXILIARY SERVICES</b>		
CLASSIFIED POSITIONS	468,257	
	(12.00)	
OTHER PERSONAL SERVICES	354,480	
OTHER OPERATING EXPENSES	3,430,750	
<b>TOT II. AUXILIARY SERVICES</b>	<b>4,253,487</b>	
	<b>(12.00)</b>	
 <b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	13,292,373	2,377,866
 <b>TOT III. EMPLOYEE BENEFITS</b>	 <b>13,292,373</b>	 <b>2,377,866</b>
 <b>TOTAL USC - UPSTATE</b>	 <b>94,416,543</b>	 <b>11,289,563</b>
	<b>(516.00)</b>	<b>(184.82)</b>

**SECTION 20D**  
**H360-USC - BEAUFORT CAMPUS**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>I. EDUCATION &amp; GENERAL</b>		
<b>A. EDUC &amp; GENERAL-UNRESTRICTED</b>		
CLASSIFIED POSITIONS	3,958,681	225,552
	(99.49)	(28.74)
NEW POSITION PROGRAM	-	
ASSISTANT	(1.00)	
NEW POSITION DIRECTOR OF	-	
LIBRARIES	(1.00)	
UNCLASSIFIED POSITIONS	8,539,596	2,822,567
	(98.60)	(22.75)
NEW POSITION INSTRUCTOR	-	
	(8.00)	
OTHER PERSONAL SRVCS	2,215,027	
OTHER OPER EXPENSES	4,111,119	71,934
<b>TOTAL A. EDUC &amp; GENERAL-UNRESTRICTED</b>	<b>18,824,423</b>	<b>3,120,053</b>
	<b>(208.09)</b>	<b>(51.49)</b>
<b>B. EDUC &amp; GENERAL-RESTRICT</b>		
CLASSIFIED POSITIONS	102,532	
UNCLASSIFIED POSITIONS	271,918	
	(3.75)	
OTHER PERSONAL SERVICES	77,292	
OTHER OPERATING EXPENSES	8,493,157	
<b>TOTAL B. EDUC &amp; GENERAL-RESTRICTED</b>	<b>8,944,899</b>	
	<b>(3.75)</b>	
<b>TOT I. EDUC &amp; GENERAL</b>	<b>27,769,322</b>	<b>3,120,053</b>
	<b>(211.84)</b>	<b>(51.49)</b>
<b>II. AUXILIARY SERVICES</b>		
NEW POSITION STUDENT SVCS -		
PROG COORD II	(2.00)	
NEW POSITION LAW ENFORCEMENT	-	
OFFICER I	(2.00)	
NEW POSITION	-	
BUILDING/GROUNDS SPEC III	(1.00)	

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**General and Permanent Laws--2017**  
**H360-USC - BEAUFORT CAMPUS**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	30,000	
<b>TOT II. AUXILIARY SERVICES</b>	<b>30,000</b>	
	<b>(5.00)</b>	
<b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	5,119,685	514,028
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>5,119,685</b>	<b>514,028</b>
<b>TOT USC - BEAUFORT CAMPUS</b>	<b>32,919,007</b>	<b>3,634,081</b>
	<b>(216.84)</b>	<b>(51.49)</b>

**SECTION 20E**  
**H370-USC - LANCASTER CAMPUS**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. EDUCATION &amp; GENERAL</b>		
<b>A. EDUC &amp; GENERAL-UNRESTRICTED</b>		
CLASSIFIED POSITIONS	1,843,069	77,080
	(51.03)	(5.41)
UNCLASSIFIED POSITIONS	5,058,871	1,713,346
	(45.50)	(21.25)
OTHER PERSONAL SERVICES	1,411,481	
OTHER OPERATING EXPENSES	1,764,450	180,670
<b>TOTAL A. EDUC &amp; GENERAL-UNRESTRICTED</b>	<b>10,077,871</b>	<b>1,971,096</b>
	<b>(96.53)</b>	<b>(26.66)</b>
<b>B. EDUC &amp; GENERAL-RESTRICT</b>		
CLASSIFIED POSITIONS	11,376	
UNCLASSIFIED POSITIONS	279,434	
OTHER PERSONAL SERVICES	56,228	
OTHER OPERATING EXPENSES	7,289,933	
<b>TOTAL B. EDUC &amp; GENERAL-RESTRICTED</b>	<b>7,636,971</b>	
<b>TOT I. EDUC &amp; GENERAL</b>	<b>17,714,842</b>	<b>1,971,096</b>
	<b>(96.53)</b>	<b>(26.66)</b>

**STATUTES AT LARGE**  
**General and Permanent Laws--2017**  
**H370-USC - LANCASTER CAMPUS**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>II. AUXILIARY SERVICES</b>		
OTHER OPERATING EXPENSES	15,000	
<b>TOT II. AUXILIARY SERVICES</b>	<b>15,000</b>	
<b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	2,573,101	457,346
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>2,573,101</b>	<b>457,346</b>
<b>TOT USC - LANCASTER CAMPUS</b>	<b>20,302,943</b>	<b>2,428,442</b>
	(96.53)	(26.66)

**SECTION 20F**  
**H380-USC - SALKEHATCHIE CAMPUS**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. EDUCATION &amp; GENERAL</b>		
<b>A. EDUC &amp; GENERAL-UNRESTRICTED</b>		
CLASSIFIED POSITIONS	969,137	110,204
	(34.75)	(3.00)
UNCLASSIFIED POSITIONS	2,573,873	1,187,814
	(24.02)	(21.24)
OTHER PERSONAL SERVICES	721,818	
OTHER OPERATING EXPENSES	2,199,383	76,283
SALKEHATCHIE LEADERSHIP CENTER	100,460	100,460
<b>TOTAL A. EDUC &amp; GENERAL-UNRESTRICTED</b>	<b>6,564,671</b>	<b>1,474,761</b>
	(58.77)	(24.24)
<b>B. EDUC &amp; GENERAL-RESTRICT</b>		
CLASSIFIED POSITIONS	20,779	
UNCLASSIFIED POSITIONS	175,265	
	(1.00)	
OTHER PERSONAL SERVICES	112,310	
OTHER OPERATING EXPENSES	5,436,801	
<b>TOTAL B. EDUC &amp; GENERAL-RESTRICTED</b>	<b>5,745,155</b>	
	(1.00)	

**OF SOUTH CAROLINA**  
**General and Permanent Laws--2017**  
**H380-USC - SALKEHATCHIE CAMPUS**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOT I. EDUC &amp; GENERAL</b>	<b>12,309,826</b>	<b>1,474,761</b>
	<b>(59.77)</b>	<b>(24.24)</b>
<b>II. AUXILIARY</b>		
CLASSIFIED POSITIONS	46,437	
OTHER OPERATING EXPENSES	256,756	
<b>TOTAL II. AUXILIARY</b>	<b>303,193</b>	
<b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	1,446,561	330,820
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>1,446,561</b>	<b>330,820</b>
<b>TOTAL USC - SALKEHATCHIE</b>	<b>14,059,580</b>	<b>1,805,581</b>
<b>CAMPUS</b>	<b>(59.77)</b>	<b>(24.24)</b>

**SECTION 20G**  
**H390-USC - SUMTER CAMPUS**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. EDUCATION &amp; GENERAL</b>		
<b>A. EDUC &amp; GENERAL-UNRESTRICTED</b>		
CLASSIFIED POSITIONS	1,797,967	423,484
	(32.00)	(12.29)
UNCLASSIFIED POSITIONS	3,717,808	1,971,946
	(33.10)	(14.11)
OTHER PERSONAL SERVICES	417,816	
OTHER OPERATING EXPENSES	2,202,370	37,472
<b>TOTAL A. EDUC &amp; GENERAL-UNRESTRICTED</b>	<b>8,135,961</b>	<b>2,432,902</b>
	<b>(65.10)</b>	<b>(26.40)</b>
<b>B. EDUC &amp; GENERAL-RESTRICT</b>		
CLASSIFIED POSITIONS	32,881	
	(1.46)	
UNCLASSIFIED POSITIONS	579,988	
	(1.00)	
OTHER PERSONAL SERVICES	272,731	
OTHER OPERATING EXPENSES	4,095,65	

**STATUTES AT LARGE**  
**General and Permanent Laws--2017**  
**H390-USC - SUMTER CAMPUS**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOTAL B. EDUC &amp; GENERAL-RESTRICTED</b>	<b>4,981,253</b> <b>(2.46)</b>	
<b>TOT I. EDUC &amp; GENERAL</b>	<b>13,117,214</b> <b>(67.56)</b>	<b>2,432,902</b> <b>(26.40)</b>
<b>II. AUXILIARY SERVICES</b>		
CLASSIFIED POSITIONS	67,342 (3.00)	
OTHER PERSONAL SERVICES	25,416	
OTHER OPERATING EXPENSES	427,089	
<b>TOT II. AUXILIARY SERVICES</b>	<b>519,847</b> <b>(3.00)</b>	
<b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	2,092,982	671,038
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>2,092,982</b>	<b>671,038</b>
<b>TOT USC - SUMTER CAMPUS</b>	<b>15,730,043</b> <b>(70.56)</b>	<b>3,103,940</b> <b>(26.40)</b>

**SECTION 20H**  
**H400-USC - UNION CAMPUS**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. EDUCATION &amp; GENERAL</b>		
<b>A. EDUC &amp; GENERAL- UNRESTRICTED</b>		
CLASSIFIED POSITIONS	616,300 (25.76)	91,533 (6.54)
UNCLASSIFIED POSITIONS	1,289,313 (11.06)	568,556 (11.06)
OTHER PERSONAL SERVICES	215,000	
OTHER OPERATING EXPENSES	688,285	40,149
<b>TOTAL A. EDUC &amp; GENERAL-UNRESTRICTED</b>	<b>2,808,898</b> <b>(36.82)</b>	<b>700,238</b> <b>(17.60)</b>



	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>B. EDUC &amp; GENERAL-RESTRICTED</b>		
CLASSIFIED POSITIONS	11,416	
UNCLASSIFIED POSITIONS	134,456	
OTHER PERSONAL SERVICES	40,220	
OTHER OPERATING EXPENSES	2,818,820	
<b>TOTAL B. EDUC &amp; GENERAL-RESTRICTED</b>	<b>3,004,912</b>	
 <b>TOT I. EDUC &amp; GENERAL</b>	 <b>5,813,810</b>	 <b>700,238</b>
	(36.82)	(17.60)
 <b>II. AUXILIARY SERVICES</b>		
CLASSIFIED POSITIONS	41,472	
	(1.00)	
OTHER PERSONAL SERVICES	10,667	
OTHER OPERATING EXPENSES	210,000	
<b>TOT II. AUXILIARY SERVICES</b>	<b>262,139</b>	
	(1.00)	
 <b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	883,208	169,606
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>883,208</b>	<b>169,606</b>
 <b>TOTAL USC - UNION CAMPUS</b>	 <b>6,959,157</b>	 <b>869,844</b>
	(37.82)	(17.60)

**SECTION 21**  
**H470-WINTHROP UNIVERSITY**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. EDUCATION &amp; GENERAL</b>		
PRESIDENT	180,960	180,960
	(1.00)	(1.00)
CLASSIFIED POSITIONS	16,416,731	4,439,731
	(353.67)	(215.73)
UNCLASSIFIED POSITIONS	26,997,476	6,855,976
	(390.00)	(226.23)

**STATUTES AT LARGE**  
**General and Permanent Laws--2017**  
**H470-WINTHROP UNIVERSITY**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	7,840,000	
OTHER OPERATING EXPENSES	73,123,076	1,238,076
ALLOC EIA-TCHR RECRUIT PROG	3,968,320	
<b>TOT I. EDUC &amp; GENERAL</b>	<b>128,526,563</b>	<b>12,714,743</b>
	(744.67)	(442.96)
 <b>II. AUXILIARY ENTERPRISES</b>		
CLASSIFIED POSITIONS	2,374,000	
	(60.11)	
UNCLASSIFIED POSITIONS	355,500	
	(3.00)	
OTHER PERSONAL SERVICES	760,500	
OTHER OPERATING EXPENSES	9,545,000	
<b>TOTAL II. AUXILIARY</b>	<b>13,035,000</b>	
<b>ENTERPRISES</b>	<b>(63.11)</b>	
 <b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	16,243,123	3,435,263
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>16,243,123</b>	<b>3,435,263</b>
 <b>TOT WINTHROP UNIVERSITY</b>	 <b>157,804,686</b>	 <b>16,150,006</b>
	(807.78)	(442.96)

**SECTION 23**  
**H510-MEDICAL UNIVERSITY OF SOUTH CAROLINA**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. EDUCATIONAL &amp; GENERAL</b>		
<b>A. E&amp;G-UNRESTRICTED</b>		
PRESIDENT	276,945	276,945
	(1.00)	(1.00)
CLASSIFIED POSITIONS	62,105,879	17,806,154
	(1,615.85)	(789.76)
NEW POS ADMINISTRATIVE	-	
ASSISTANT I	(6.00)	
NEW POSITION FISCAL	-	
TECHNICIAN II	(1.00)	

**H510-MEDICAL UNIVERSITY OF SOUTH CAROLINA**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POS ACCOUNTANT/FIS ANALYST III	-	
	(2.00)	
NEW POS ADMINISTRATIVE COORDINATOR I	-	
	(2.00)	
NEW POSITION PROGRAM COORDINATOR I	-	
	(3.00)	
NEW POSITION PROGRAM COORDINATOR II	-	
	(6.00)	
NEW POSITION INFORMATION TECHNOLOGY MGR I	-	
	(1.00)	
NEW POSITION INFORMATION TECHNOLOGY MGR II	-	
	(3.00)	
NEW POSITION GRANTS ADMINISTRATOR I	-	
	(2.00)	
NEW POSITION NURSE PRACTITIONER IV	-	
	(1.00)	
UNCLASSIFIED POSITIONS	101,443,532	24,800,587
	(1,173.82)	(328.93)
NEW POSITION PROFESSOR	-	
	(63.00)	
OTHER PERSONAL SERVICES	11,661,098	
OTHER OPERATING EXPENSES	243,802,667	2,550,000
DIABETES CENTER	123,470	123,470
SCHOLARSHIPS & FELLOWSHIPS	1,356,224	
RURAL DENTISTS INCENTIVE	176,101	176,101
HYPERTENSION INITIATIVE	240,433	240,433
HOSPITAL AUTHORITY - TELEMEDICINE PROGRAM	12,000,000	4,000,000
HOSPITAL AUTHORITY-ADULT BURN UNIT	3,000,000	3,000,000
INSTITUTE OF MEDICINE	100,000	100,000
<b>TOT A. E&amp;G-UNRESTRICTED</b>	<b>436,286,349</b>	<b>53,073,690</b>
	<b>(2,880.67)</b>	<b>(1,119.69)</b>
<b>B. E&amp;G-RESTRICTED</b>		
CLASSIFIED POSITIONS	20,863,316	
	(142.59)	

**H510-MEDICAL UNIVERSITY OF SOUTH CAROLINA**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	56,989,184	
	(355.16)	
NEW POSITION PROFESSOR	-	
	(9.00)	
OTHER PERSONAL SERVICES	24,547,232	
OTHER OPERATING EXPENSES	60,025,230	
SCHOLARSHIPS & FELLOWSHIPS	1,353,905	
<b>TOT B. E&amp;G-RESTRICTED</b>	<b>163,778,867</b>	
	<b>(506.75)</b>	
<b>TOTAL I. EDUCATIONAL &amp; GENERAL</b>	<b>600,065,216</b>	<b>53,073,690</b>
	<b>(3,387.42)</b>	<b>(1,119.69)</b>
<b>II. AUXILIARY ENTERPRISES</b>		
CLASSIFIED POSITIONS	1,259,562	
	(64.75)	
UNCLASSIFIED POSITIONS	6,924	
	(1.00)	
OTHER PERSONAL SERVICES	112,294	
OTHER OPERATING EXPENSES	11,853,816	
<b>TOTAL II. AUXILIARY ENTERPRISES</b>	<b>13,232,596</b>	
	<b>(65.75)</b>	
<b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	54,953,892	15,966,434
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>54,953,892</b>	<b>15,966,434</b>
<b>TOT MEDICAL UNIV OF SOUTH CAROLINA</b>	<b>668,251,704</b>	<b>69,040,124</b>
	<b>(3,453.17)</b>	<b>(1,119.69)</b>

**SECTION 24A**  
**H530-AREA HEALTH EDUCATION CONSORTIUM**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. CONSORTIUM</b>		
<b>A. CONSORTIUM-GENERAL</b>		
CLASSIFIED POSITIONS	917,275	781,294
	(7.67)	(7.39)

**H530-AREA HEALTH EDUCATION CONSORTIUM**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	1,641,882	1,413,571
	(5.87)	(5.35)
OTHER PERSONAL SERVICES	228,044	217,528
OTHER OPERATING EXPENSES	3,894,928	1,744,535
RURAL PHYSICIANS PROGRAM	667,287	667,287
NURSING RECRUITMENT	20,000	20,000
HEALTH PROFESSIONS RURAL INFRASTRUCTURE PROGRAM	400,000	400,000
<b>TOT A. CONSORTIUM-GENERAL</b>	<b>7,769,416</b>	<b>5,244,215</b>
	<b>(13.54)</b>	<b>(12.74)</b>
<b>B. CONSORTIUM-RESTRICTED</b>		
CLASSIFIED POSITIONS	39,740	6,740
	(0.40)	
UNCLASSIFIED POSITIONS	134,631	44,831
	(1.35)	
OTHER OPERATING EXPENSES	694,100	
<b>TOTAL B.</b>	<b>868,471</b>	<b>51,571</b>
<b>CONSORTIUM-RESTRICTED</b>	<b>(1.75)</b>	
<b>TOTAL I. CONSORTIUM</b>	<b>8,637,887</b>	<b>5,295,786</b>
	<b>(15.29)</b>	<b>(12.74)</b>
<b>II. FAMILY PRACTICE</b>		
CLASSIFIED POSITIONS	269,863	269,863
	(2.77)	(2.77)
UNCLASSIFIED POSITIONS	1,728,383	1,728,383
	(8.26)	(8.26)
OTHER PERSONAL SERVICES	445	445
OTHER OPERATING EXPENSES	2,193,756	1,992,085
<b>TOTAL II. FAMILY PRACTICE</b>	<b>4,192,447</b>	<b>3,990,776</b>
	<b>(11.03)</b>	<b>(11.03)</b>
<b>III. GRADUATE DOCTOR EDUC</b>		
OTHER OPERATING EXPENSES	82,055	
<b>TOTAL III. GRADUATE DOCTOR EDUCATION</b>	<b>82,055</b>	

**H530-AREA HEALTH EDUCATION CONSORTIUM**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>IV. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	1,332,042	1,304,242
<b>TOT IV. EMPLOYEE BENEFITS</b>	<b>1,332,042</b>	<b>1,304,242</b>
<b>TOT AREA HEALTH EDUC CONSORTIUM</b>	<b>14,244,431 (26.32)</b>	<b>10,590,804 (23.77)</b>

**SECTION 25**  
**H590-STATE BOARD FOR TECHNICAL  
& COMPREHENSIVE EDUCATION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
<b>A. PRESIDENT'S OFFICE</b>		
EXECUTIVE DIRECTOR	221,287	221,287
	(1.00)	(1.00)
CLASSIFIED POSITIONS	292,198	292,198
	(11.00)	(11.00)
OTHER PERSONAL SERVICES	68,500	68,500
OTHER OPERATING EXPENSES	95,000	95,000
<b>TOTAL A. PRESIDENT'S OFFICE</b>	<b>676,985 (12.00)</b>	<b>676,985 (12.00)</b>
<b>B. FIN AND HUMAN RESOURCES</b>		
CLASSIFIED POSITIONS	862,237	862,237
	(18.00)	(18.00)
UNCLASSIFIED POSITIONS	261,338	261,338
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	94,771	94,771
OTHER OPERATING EXPENSES	1,120,000	645,000
<b>TOT B. FINANCE AND HUMAN RESOURCES</b>	<b>2,338,346 (20.00)</b>	<b>1,863,346 (20.00)</b>
<b>C. INFO TECHNOLOGY</b>		
CLASSIFIED POSITIONS	627,591	577,591
	(16.00)	(15.00)
UNCLASSIFIED POSITIONS	141,822	141,822
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	54,796	54,796

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	1,771,500	335,500
<b>TOTAL C. INFORMATION TECHNOLOGY</b>	<b>2,595,709</b> <b>(17.00)</b>	<b>1,109,709</b> <b>(16.00)</b>
<b>TOTAL I. ADMINISTRATION</b>	<b>5,611,040</b> <b>(49.00)</b>	<b>3,650,040</b> <b>(48.00)</b>
 <b>II. INSTRUCTIONAL PROGRAMS</b>		
<b>A. TECHNICAL COLLEGES</b>		
CLASSIFIED POSITIONS	138,129,512	30,479,729
	(2,603.16)	(1,714.67)
UNCLASSIFIED POSITIONS	173,067,781	33,368,053
	(1,935.60)	(1,390.63)
OTHER PERSONAL SERVICES	48,111,487	9,732,349
OTHER OPERATING EXPENSES	203,774,490	14,801,268
CRITICAL NEEDS NURSING INITIATIVE	322,512	322,512
SPARTANBURG-CHEROKEE EXPANSION	906,816	906,816
MIDLANDS TECH NURSING PRO	370,943	370,943
FLORENCE DARLINGTON-OPER	302,271	302,271
TRIDENT TECH-CULINARY ARTS	468,522	468,522
FLORENCE DARLINGTON SIMT	906,817	906,817
LOWCOUNTRY TECH-MILITARY WORKFORCE INITIATIVE	500,000	500,000
<b>TOT A. TECH COLLEGES</b>	<b>566,861,151</b> <b>(4,538.76)</b>	<b>92,159,280</b> <b>(3,105.30)</b>
 <b>B. SYSTEM WIDE PROGRAM INITIATIVES</b>		
CLASSIFIED POSITIONS	367,601	322,601
	(17.00)	(16.00)
UNCLASSIFIED POSITIONS	127,457	127,457
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	102,404	10,713
OTHER OPERATING EXPENSES	534,205	55,000
PATHWAYS TO PROSPERITY	604,545	604,545
WORKFORCE PATHWAYS	2,642,000	2,642,000
<b>TOTAL B. SYSTEM WIDE</b>	<b>4,378,212</b>	<b>3,762,316</b>

**STATUTES AT LARGE**  
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 & COMPREHENSIVE EDUCATION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>PROGRAM INITIATIVES</b>	<b>(18.00)</b>	<b>(17.00)</b>
<b>C. EMPLOYEE BENEFITS</b>		
<b>FORMULA FUNDING</b>		
EMPLOYER CONTRIBUTIONS	112,933,275	35,510,280
<b>TOT C. EMPLOYEE BENEFITS</b>	<b>112,933,275</b>	<b>35,510,280</b>
<b>FORMULA FUNDING</b>		
<b>TOTAL II. INSTRUCTIONAL</b>	<b>684,172,638</b>	<b>131,431,876</b>
<b>PROGRAMS</b>	<b>(4,556.76)</b>	<b>(3,122.30)</b>
<b>III. ECONOMIC DEVELOPMENT</b>		
<b>A. ADMINISTRATION</b>		
CLASSIFIED POSITIONS	1,808,129	1,808,129
	(41.00)	(41.00)
UNCLASSIFIED POSITIONS	131,391	131,391
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	465,000	465,000
E&G STEM PROGRAMS: CRITICAL	2,500,000	2,500,000
NEEDS WORKFORCE DEV INIT		
WORKFORCE SCHOLARSHIPS	1	1
AND GRANTS		
<b>TOTAL A. ADMINISTRATION</b>	<b>4,904,521</b>	<b>4,904,521</b>
	<b>(42.00)</b>	<b>(42.00)</b>
<b>B. SPECIAL SCHOOLS TRAINING</b>		
OTHER PERSONAL SERVICES	1,460,000	1,460,000
OTHER DIRECT TRAINING COSTS	5,779,253	5,779,253
<b>TOTAL B. SPECIAL SCHOOLS</b>	<b>7,239,253</b>	<b>7,239,253</b>
<b>TRAINING</b>		
<b>TOTAL III. ECONOMIC</b>	<b>12,143,774</b>	<b>12,143,774</b>
<b>DEVELOPMENT</b>	<b>(42.00)</b>	<b>(42.00)</b>
<b>IV. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	1,851,304	1,808,200
<b>TOT IV. EMPLOYEE BENEFITS</b>	<b>1,851,304</b>	<b>1,808,200</b>



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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOTAL STATE BOARD FOR TECHNICAL &amp; COMPREHEN EDUCATION</b>	<b>703,778,756 (4,647.76)</b>	<b>149,033,890 (3,212.30)</b>

**SECTION 26**  
**H790-DEPARTMENT OF ARCHIVES & HISTORY**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION &amp; PLANNING</b>		
DIRECTOR	98,409	98,409
	(1.00)	(1.00)
CLASSIFIED POSITIONS	173,383	173,383
	(4.00)	(4.00)
OTHER PERSONAL SERVICES	64,000	
OTHER OPERATING EXPENSES	762,398	613,488
<b>TOTAL I. ADMINISTRATION &amp; PLANNING</b>	<b>1,098,190 (5.00)</b>	<b>885,280 (5.00)</b>
<b>II. ARCHIVES &amp; RECORDS MANAGEMENT</b>		
CLASSIFIED POSITIONS	1,019,953	996,953
	(26.00)	(26.00)
OTHER PERSONAL SERVICES	55,100	
OTHER OPERATING EXPENSES	496,000	
<b>TOTAL II. ARCHIVES &amp; RECORDS MANAGEMENT</b>	<b>1,571,053 (26.00)</b>	<b>996,953 (26.00)</b>
<b>III. HISTORICAL SERVICES</b>		
CLASSIFIED POSITIONS	380,000	
	(8.00)	
OTHER PERSONAL SERVICES	47,975	10,900
OTHER OPERATING EXPENSES	146,420	
ALLOC MUNICIPALITIES - RESTRICTED	50,000	
ALLOC OTHER STATE AGENCIES	50,000	
ALLOC PRIVATE SECTOR	40,000	

**H790-DEPARTMENT OF ARCHIVES & HISTORY**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
STATE HISTORIC GRANT FUND	415,000	
AFRICAN AMERICAN HERITAGE HISTORY COMMISSION	25,000	25,000
<b>TOTAL III. HISTORICAL SERVICES</b>	<b>1,154,395 (8.00)</b>	<b>35,900</b>
<b>IV. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	984,381	698,145
<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>984,381</b>	<b>698,145</b>
<b>TOTAL DEPARTMENT OF ARCHIVES &amp; HISTORY</b>	<b>4,808,019 (39.00)</b>	<b>2,616,278 (31.00)</b>

**SECTION 27  
H870-STATE LIBRARY**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
DIRECTOR	108,207	108,207
	(1.00)	(1.00)
CLASSIFIED POSITIONS	259,613	259,613
	(8.00)	(8.00)
OTHER PERSONAL SERVICES	2,302	2,302
OTHER OPERATING EXPENSES	793,248	754,248
<b>TOTAL I. ADMINISTRATION</b>	<b>1,163,370 (9.00)</b>	<b>1,124,370 (9.00)</b>
<b>II. TALKING BOOK SERVICES</b>		
CLASSIFIED POSITIONS	300,699	
	(11.00)	
OTHER OPERATING EXPENSES	130,397	
<b>TOTAL II. TALKING BOOK SERVICES</b>	<b>431,096 (11.00)</b>	
<b>III. LIBRARY RESOURCES</b>		
CLASSIFIED POSITIONS	597,473	343,522
	(13.00)	(5.00)

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**H870-STATE LIBRARY**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	1,295,343	97,110
DISCUS PROGRAMS (H870)	2,353,952	2,353,952
<b>TOT III. LIBRARY RESOURCES</b>	<b>4,246,768</b>	<b>2,794,584</b>
	<b>(13.00)</b>	<b>(5.00)</b>
<b>V. STATEWIDE DEVELOPMENT</b>		
CLASSIFIED POSITIONS	276,735	136,375
	(15.00)	(9.00)
NEW POSITION LIBRARY	-	-
DEVELOPMENT CONSULTANT	(1.00)	(1.00)
OTHER OPERATING EXPENSES	580,793	76,866
ALLOC COUNTY LIBRARIES	100,000	
ALLOC OTHER STATE AGENCIES	50,000	
ALLOC PRIVATE SECTOR	50,000	
AID COUNTY LIBRARIES	8,728,400	8,728,400
<b>TOTAL IV. STATEWIDE DEVELOPMENT</b>	<b>9,785,928</b>	<b>8,941,641</b>
	<b>(16.00)</b>	<b>(10.00)</b>
<b>V. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	513,707	312,128
<b>TOT V. EMPLOYEE BENEFITS</b>	<b>513,707</b>	<b>312,128</b>
<b>TOTAL STATE LIBRARY</b>	<b>16,140,869</b>	<b>13,172,723</b>
	<b>(49.00)</b>	<b>(24.00)</b>

**SECTION 28**  
**H910-ARTS COMMISSION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
DIRECTOR	102,003	56,171
	(1.00)	(0.50)
<b>TOTAL I. ADMINISTRATION</b>	<b>102,003</b>	<b>56,171</b>
	<b>(1.00)</b>	<b>(0.50)</b>
<b>II. STATEWIDE ARTS SERVICES</b>		
CLASSIFIED POSITIONS	743,969	445,907
	(23.50)	(14.50)
OTHER OPERATING EXPENSES	410,608	45,000

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**H910-ARTS COMMISSION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
DISTRIBUTION TO SUBDIVISIONS	2,897,947	2,283,318
<i>*AID TO PRIVATE SECTOR</i>	<i>350,000</i>	<i>350,000</i>
<b>TOTAL II. STATEWIDE ARTS SERVICES</b>	<b>4,402,524</b> <b>(23.50)</b>	<b>3,124,225</b> <b>(14.50)</b>
 <b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	337,862	177,645
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>337,862</b>	<b>177,645</b>
 <b>TOTAL ARTS COMMISSION</b>	 <b>4,842,389</b> <b>(24.50)</b>	 <b>3,358,041</b> <b>(15.00)</b>

**SECTION 29**  
**H950-STATE MUSEUM COMMISSION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
DIRECTOR	108,464	108,464
	(1.00)	(1.00)
CLASSIFIED POSITIONS	149,370	148,674
	(6.00)	(6.00)
OTHER PERSONAL SERVICES	22,715	
OTHER OPERATING EXPENSES	2,364,675	1,483,831
<b>TOTAL I. ADMINISTRATION</b>	<b>2,645,224</b> <b>(7.00)</b>	<b>1,740,969</b> <b>(7.00)</b>
 <b>II. PROGRAMS</b>		
CLASSIFIED POSITIONS	1,263,783	1,122,875
	(34.00)	(33.00)
NEW POSITION SECURITY	70,000	70,000
SPECIALIST III	(2.00)	(2.00)
NEW POSITION TRADES	35,000	35,000
SPECIALIST IV	(1.00)	(1.00)
OTHER PERSONAL SERVICES	455,895	15,000
OTHER OPERATING EXPENSES	1,506,950	166,000
<b>TOTAL II. PROGRAMS</b>	<b>3,331,628</b>	<b>1,408,875</b>

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\* See note at end of Act.

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**H950-STATE MUSEUM COMMISSION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	<b>(37.00)</b>	<b>(36.00)</b>
<b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	780,466	607,474
<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>780,466</b>	<b>607,474</b>
<b>TOTAL STATE MUSEUM COMMISSION</b>	<b>6,757,318</b> <b>(44.00)</b>	<b>3,757,318</b> <b>(43.00)</b>

**SECTION 30**  
**H960-CONFEDERATE RELIC ROOM**  
**AND MILITARY MUSEUM COMMISSION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. CONFEDERATE RELIC ROOM &amp; MILITARY MUSEUM</b>		
EXECUTIVE DIRECTOR	89,625 (1.00)	89,625 (1.00)
CLASSIFIED POSITIONS	266,865 (7.00)	266,865 (7.00)
OTHER PERSONAL SERVICES	25,000	25,000
OTHER OPERATING EXPENSES	779,252	360,000
SOUTHERN MARITIME COLLECT	25,000	25,000
<b>TOT I. CONFEDERATE RELIC ROOM &amp; MILITARY MUSEUM</b>	<b>1,185,742</b> <b>(8.00)</b>	<b>766,490</b> <b>(8.00)</b>
<b>II. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	142,508	142,508
<b>TOT II. EMPLOYEE BENEFITS</b>	<b>142,508</b>	<b>142,508</b>
<b>TOTAL CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION</b>	<b>1,328,250</b> <b>(8.00)</b>	<b>908,998</b> <b>(8.00)</b>

**SECTION 32**  
**H730-DEPARTMENT OF VOCATIONAL**  
**REHABILITATION**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>I. ADMINISTRATION</b>		
COMMISSIONER/S	146,215	146,215
	(1.00)	(1.00)
CLASSIFIED POSITIONS	4,363,628	1,115,252
	(69.00)	(15.80)
UNCLASSIFIED POSITIONS	101,332	14,965
	(1.00)	(0.24)
OTHER PERSONAL SERVICES	439,275	15,000
OTHER OPERATING EXPENSES	4,250,000	
<b>TOTAL I. ADMINISTRATION</b>	<b>9,300,450</b>	<b>1,291,432</b>
	<b>(71.00)</b>	<b>(17.04)</b>
<b>II. VOCATIONAL REHAB PROG</b>		
<b>A. BASIC SERVICE PROGRAM</b>		
CLASSIFIED POSITIONS	35,517,916	8,405,681
	(827.57)	(182.54)
OTHER PERSONAL SERVICES	4,035,000	85,000
OTHER OPERATING EXPENSES	35,091,177	164,773
CASE SERVICES	12,143,948	1,462,348
<b>TOTAL A. BASIC SERVICE PROGRAM</b>	<b>86,788,041</b>	<b>10,117,802</b>
	<b>(827.57)</b>	<b>(182.54)</b>
<b>B. SPECIAL PROJECTS</b>		
CLASSIFIED POSITIONS	285,615	
	(16.50)	
OTHER PERSONAL SERVICES	373,000	
OTHER OPERATING EXPENSES	598,672	66,557
CASE SERVICES	261,889	
<b>TOTAL B. SPECIAL PROJECTS</b>	<b>1,519,176</b>	<b>66,557</b>
	<b>(16.50)</b>	
<b>TOT II. VOCATIONAL REHAB PROGRAMS</b>	<b>88,307,217</b>	<b>10,184,359</b>
	<b>(844.07)</b>	<b>(182.54)</b>

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**H730-DEPARTMENT OF VOCATIONAL**  
**REHABILITATION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>III. DISABILITY DETERM DIV</b>		
CLASSIFIED POSITIONS	22,959,471	
	(440.51)	
UNCLASSIFIED POSITIONS	1,504,991	
	(16.00)	
OTHER PERSONAL SERVICES	2,036,000	
OTHER OPERATING EXPENSES	5,814,284	
CASE SERVICES	16,701,023	
<b>TOTAL III. DISABILITY</b>	<b>49,015,769</b>	
<b>DETERMINATION DIV</b>	<b>(456.51)</b>	
<b>IV. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	24,556,181	4,377,009
<b>TOT IV. EMPLOYEE BENEFITS</b>	<b>24,556,181</b>	<b>4,377,009</b>
<b>TOTAL DEPARTMENT OF</b>	<b>171,179,617</b>	<b>15,852,800</b>
<b>VOCATIONAL REHAB</b>	<b>(1,371.58)</b>	<b>(199.58)</b>

**SECTION 33**  
**J020-DEPARTMENT OF HEALTH & HUMAN SERVICES**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
EXECUTIVE DIRECTOR	168,043	64,192
	(1.00)	(0.40)
CLASSIFIED POSITIONS	9,550,521	4,396,256
	(117.00)	(51.32)
UNCLASSIFIED POSITIONS	353,297	151,144
	(5.00)	(1.84)
OTHER OPERATING EXPENSES	21,473,317	8,346,130
<b>TOTAL I. ADMINISTRATION</b>	<b>31,545,178</b>	<b>12,957,722</b>
	<b>(123.00)</b>	<b>(53.56)</b>
<b>II. PROGRAM AND SERVICES</b>		
<b>A. HEALTH SERVICES</b>		
<b>1. MEDICAL ADMINISTRATION</b>		

**J020-DEPARTMENT OF HEALTH & HUMAN SERVICES**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	20,970,141	6,865,652
	(469.11)	(171.18)
OTHER PERSONAL SERVICES	1,430,643	
OTHER OPERATING EXPENSES	7,702,548	2,628,235
<b>TOTAL 1. MEDICAL</b>	<b>30,103,332</b>	<b>9,493,887</b>
<b>ADMINISTRATION</b>	<b>(469.11)</b>	<b>(171.18)</b>
<b>2. MEDICAL CONTRACTS</b>		
PROVIDER SUPPORT	139,049,145	23,878,574
NURSING HOME CONTRACTS	5,598,968	1,424,684
CLTC CONTRACTS	6,995,079	2,138,975
ELIGIBILITY CONTRACTS	88,053,587	19,047,088
MMIS-MEDICAL MGMT INFO	73,942,027	14,246,523
TELEMEDICINE	6,000,000	6,000,000
RURAL HEALTH INITIATIVE	4,000,000	4,000,000
<b>TOT 2. MEDICAL CONTRACTS</b>	<b>323,638,806</b>	<b>70,735,844</b>
<b>3. MEDICAL ASSISTANCE</b>		
<b>PAYMENTS</b>		
HOSPITAL SERVICES	528,036,129	46,538,793
NURSING HOME SERVICES	587,245,296	147,752,219
PHARMACEUTICAL SERVICES	223,992,495	64,443,627
PHYSICIAN SERVICES	92,493,656	22,117,054
DENTAL SERVICES	138,351,737	39,444,100
CLTC-COMMUNITY LONG		
TERM CARE	229,452,593	59,408,325
FAMILY PLANNING	15,585,522	2,223,781
PREMIUMS MATCHED	219,306,845	63,532,216
PREMIUMS 100% STATE	18,927,135	18,927,135
HOSPICE	13,703,627	3,955,250
OPTIONAL STATE SUPPLEMENT	22,051,281	22,051,281
OSCAP	8,172,575	8,172,575
CLINICAL SERVICES	32,749,051	4,913,613
DURABLE MED EQUIPMENT	28,722,440	8,285,486
COORDINATED CARE	3,224,199,831	507,184,435
TRANSPORTATION SERVICES	84,160,932	24,262,637
MMA PHASED DOWN CONTRIB	100,381,832	98,881,832
HOME HEALTH SERVICES	13,687,687	3,947,586
EPSDT SERVICES	19,589,294	3,858,896



**J020-DEPARTMENT OF HEALTH & HUMAN SERVICES**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
MED PROFESSIONAL SRVCS	26,743,221	7,547,080
LAB & X-RAY SERVICES	11,601,244	3,352,763
PACE	13,735,366	3,961,894
CHILDREN'S COMMUN CARE	21,419,871	6,180,386
BEHAVIORAL HEALTH SRVCS	79,659,884	10,544,624
<b>TOT 3. MEDICAL ASSIST PAYMENTS</b>	<b>5,753,969,544</b>	<b>1,181,487,588</b>
 <b>4. ASST. PAYMENTS-STATE AGENCIES</b>		
MENTAL HEALTH	61,239,246	
DISAB. & SPECIAL NEEDS	707,869,659	
DHEC	7,283,498	
MUSC	35,780,631	225,086
USC	1,027,953	
DEPT. OF EDUCATION	52,364,028	
<b>TOTAL 4. ASST. PAYMENTS-STATE AGENCIES</b>	<b>865,565,015</b>	<b>225,086</b>
 <b>5. OTHER ENTITIES ASSIST PAYMENTS</b>		
OTHER ENTITIES FUNDING	11,189,713	
DISPROPORTIONATE SHARE	544,778,152	21,403,314
<b>TOTAL 5. OTHER ENTITIES ASSIST PAYMENTS</b>	<b>555,967,865</b>	<b>21,403,314</b>
 <b>6. MEDICAID ELIGIBILITY</b>		
CLASSIFIED POSITIONS	17,814,392	6,467,573
	(544.89)	(188.04)
OTHER PERSONAL SERVICES	6,982,383	2,215,457
OTHER OPERATING EXPENSES	10,381,742	4,684,149
<b>TOTAL 6. MEDICAID ELIGIBILITY</b>	<b>35,178,517 (544.89)</b>	<b>13,367,179 (188.04)</b>
 <b>7. BABYNET</b>		
CLASSIFIED POSITIONS	2,300,000	750,000
	(58.00)	
OTHER PERSONAL SERVICES	800,000	
CASE SERVICES	4,115,000	

**J020-DEPARTMENT OF HEALTH & HUMAN SERVICES**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOTAL 7. BABYNET</b>	<b>7,215,000</b> <b>(58.00)</b>	<b>750,000</b>
<b>TOT A. HEALTH SERVICES</b>	<b>7,571,638,079</b> <b>(1,072.00)</b>	<b>1,297,462,898</b> <b>(359.22)</b>
<b>TOTAL II. PROGRAM AND SERVICES</b>	<b>7,571,638,079</b> <b>(1,072.00)</b>	<b>1,297,462,898</b> <b>(359.22)</b>
<b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	19,951,510	6,994,041
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>19,951,510</b>	<b>6,994,041</b>
<b>TOT DEPT OF HEALTH &amp; HUMAN SERVICES</b>	<b>7,623,134,767</b> <b>(1,195.00)</b>	<b>1,317,414,661</b> <b>(412.78)</b>

**SECTION 34**  
**J040-DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
COMMISSIONER/S	196,560 (1.00)	196,560 (1.00)
CLASSIFIED POSITIONS	13,107,019 (234.93)	6,031,568 (105.91)
<i>*NEW POSITION INFO RESOURCE</i>	-	-
<i>CONSULTANT I</i>	(3.00)	(3.00)
UNCLASSIFIED POSITIONS	254,140 (3.00)	254,140 (3.00)
OTHER PERSONAL SERVICES	389,446	93,000
OTHER OPERATING EXPENSES	28,458,157	12,180,189
<b>TOTAL I. ADMINISTRATION</b>	<b>42,405,322</b> <b>(241.93)</b>	<b>18,755,457</b> <b>(112.91)</b>

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\*See note at end of Act.

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>II. PROGRAMS AND SERVICES</b>		
<b>A. WATER QUALITY</b>		
<b>IMPROVEMENT</b>		
<b>1. UNDERGROUND STORAGE</b>		
<b>TANKS</b>		
CLASSIFIED POSITIONS	1,543,993	
	(29.76)	
OTHER PERSONAL SERVICES	58,244	
OTHER OPERATING EXPENSES	514,002	
<b>TOTAL 1. UNDERGROUND</b>	<b>2,116,239</b>	
<b>STORAGE TANKS</b>	<b>(29.76)</b>	
<b>2. WATER MANAGEMENT</b>		
CLASSIFIED POSITIONS	16,475,126	3,263,718
	(272.17)	(69.92)
UNCLASSIFIED POSITIONS	131,031	131,031
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	377,884	62,610
OTHER OPERATING EXPENSES	14,114,682	2,048,486
ALLOC MUNICIPALITIES -	1,664,469	
RESTRICTED		
ALLOC COUNTIES - RESTRICTED	1,795,244	
ALLOC OTHER STATE AGENCIES	217,237	
ALLOC OTHER ENTITIES	454,638	
ALLOCATIONS TO PLANNING	394,362	
DISTRICTS		
<b>TOT 2. WATER MANAGEMENT</b>	<b>35,624,673</b>	<b>5,505,845</b>
	<b>(273.17)</b>	<b>(70.92)</b>
<b>3. ENVIRONMENTAL HEALTH</b>		
CLASSIFIED POSITIONS	22,489,150	13,330,181
	(486.49)	(287.41)
NEW POS STATISTICIAN III	150,545	150,545
	(3.00)	(3.00)
OTHER PERSONAL SERVICES	897,528	256,744
OTHER OPERATING EXPENSES	11,084,117	4,481,140
<b>TOTAL 3. ENVIRONMENTAL</b>	<b>34,621,340</b>	<b>18,218,610</b>
<b>HEALTH</b>	<b>(489.49)</b>	<b>(290.41)</b>

**STATUTES AT LARGE**  
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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOTAL A. WATER QUALITY IMPROVEMENT</b>	<b>72,362,252 (792.42)</b>	<b>23,724,455 (361.33)</b>
 <b>B. COASTAL RESOURCE IMPROVEMENT</b>		
CLASSIFIED POSITIONS	2,497,923 (37.00)	696,147 (13.40)
OTHER PERSONAL SERVICES	70,000	
OTHER OPERATING EXPENSES	1,604,670	195,974
ALLOC MUNICIPALITIES - RESTRICTED	44,250	
ALLOC OTHER STATE AGENCIES	6,194	
ALLOC OTHER ENTITIES	3,000	
<b>TOTAL B. COASTAL RESOURCE IMPROVEMENT</b>	<b>4,226,037 (37.00)</b>	<b>892,121 (13.40)</b>
 <b>C. AIR QUALITY IMPROVEMENT</b>		
CLASSIFIED POSITIONS	6,357,360 (131.62)	1,841,282 (37.73)
OTHER PERSONAL SERVICES	148,379	90,125
OTHER OPERATING EXPENSES	2,597,669	366,076
ALLOC SCHOOL DIST	71,710	
ALLOC OTHER STATE AGENCIES	36,015	
ALLOC OTHER ENTITIES	77,792	
<b>TOTAL C. AIR QUALITY IMPROVEMENT</b>	<b>9,288,925 (131.62)</b>	<b>2,297,483 (37.73)</b>
 <b>D. LAND &amp; WASTE MGMT</b>		
CLASSIFIED POSITIONS	12,612,745 (152.61)	1,073,988 (18.69)
OTHER PERSONAL SERVICES	237,989	2,030
OTHER OPERATING EXPENSES	4,762,746	1,197,871
ALLOC MUNICIPALITIES - RESTRICTED	754,295	
ALLOC CNTY - RESTRICTED	4,390,888	
ALLOC SCHOOL DIST	75,000	
ALLOC OTHER ST AGENCIES	11,930	
ALLOC OTHER ENTITIES	7,055,069	
ALLOC PRIVATE SECTOR	88,752	

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
ALLOCATIONS TO PLANNING DISTRICTS	1,215,896	
AID TO OTHER ENTITIES	3,981,000	3,981,000
<b>TOTAL D. LAND &amp; WASTE MANAGEMENT</b>	<b>35,186,310</b> <b>(152.61)</b>	<b>6,254,889</b> <b>(18.69)</b>
 <b>E. FAMILY HEALTH</b>		
<b>1. INFECTIOUS DISEASE PREVENTION</b>		
CLASSIFIED POSITIONS	15,884,214 (298.58)	5,941,687 (111.25)
NEW POSITION REGISTERED NURSE II	-	-
UNCLASSIFIED POSITIONS	150,000	150,000
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	1,850,088	569,032
OTHER OPERATING EXPENSES	30,947,692	4,665,106
CASE SERVICES	22,827,314	5,938,580
ALLOC COUNTIES - RESTRICTED	5,000	
ALLOC OTHER STATE AGENCIES	6,488,787	
ALLOC OTHER ENTITIES	14,055,899	
PALMETTO AIDS LIFE SUPPORT	50,000	50,000
<b>TOT 1. INFECTIOUS DISEASE PREVENTION</b>	<b>92,258,994</b> <b>(314.58)</b>	<b>17,314,405</b> <b>(127.25)</b>
 <b>2. MATERNAL/INFANT HEALTH</b>		
CLASSIFIED POSITIONS	35,481,550 (764.42)	1,377,837 (46.28)
NEW POSITION NURSE ADMINISTRATOR/MGER I	99,570 (2.00)	99,570 (2.00)
OTHER PERSONAL SERVICES	2,240,616	48,280
OTHER OPER EXPENSES	14,590,108	235,403
CASE SERVICES	90,195,595	498,458
ALLOC OTHER ST AGENCIES	454,267	
ALLOC OTHER ENTITIES	2,278,446	
CONTINUATION TEEN PREGNANCY PREVENTION	546,972	546,972

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 & ENVIRONMENTAL CONTROL**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEWBORN HEARING SCREENINGS	421,750	421,750
ABSTINENCE UNTIL MARRIAGE	100,000	100,000
EMERGING PROGRAMS		
<b>TOTAL 2. MATERNAL/INFANT HEALTH</b>	<b>146,408,874 (766.42)</b>	<b>3,328,270 (48.28)</b>
 <b>3. CHRONIC DISEASE PREVENTION</b>		
CLASSIFIED POSITIONS	3,444,621	684,425
	(55.86)	(12.25)
OTHER PERSONAL SERVICES	1,768,415	20,933
OTHER OPERATING EXPENSES	6,411,369	772,134
CASE SERVICES	3,242,638	500,000
ALLOC OTHER ST AGENCIES	574,481	
ALLOC OTHER ENTITIES	3,383,864	
AID TO OTHER ENTITIES	124,220	124,220
SMOKING PREVENTION TRUST	12,440,718	
<b>TOT 3. CHRONIC DISEASE PREVENTION</b>	<b>31,390,326 (55.86)</b>	<b>2,101,712 (12.25)</b>
 <b>4. ACCESS TO CARE</b>		
CLASSIFIED POSITIONS	22,012,269	14,395,114
	(482.51)	(349.83)
NEW POS PROJECT	330,180	330,180
MANAGER I	(5.00)	(5.00)
UNCLASSIFIED POSITIONS	519,778	189,817
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	1,344,441	234,385
OTHER OPER EXPENSES	32,210,361	6,978,433
CASE SERVICES	2,358	2,358
ALLOC MUNICIPALITIES - RESTRICTED	55,323	
ALLOC CNTY - RESTRICTED	203,103	
ALLOC OTHER ST AGENCIES	21,547	
ALLOC OTHER ENTITIES	312,603	1,238
<b>TOTAL 4. ACCESS TO CARE</b>	<b>57,011,963 (488.51)</b>	<b>22,131,525 (355.83)</b>

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	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>5. DRUG CONTROL</b>		
CLASSIFIED POSITIONS	1,819,000	
	(25.53)	
OTHER PERSONAL SERVICES	178,000	
OTHER OPERATING EXPENSES	2,174,317	
<b>TOTAL 5. DRUG CONTROL</b>	<b>4,171,317</b>	
	<b>(25.53)</b>	
 <b>6. RAPE VIOLENCE PREVENTION</b>		
CLASSIFIED POSITIONS	111,260	
OTHER OPERATING EXPENSES	232,347	
CASE SERVICES	1,356,689	1,356,689
ALLOC OTHER ENTITIES	864,690	
<b>TOTAL 6. RAPE VIOLENCE PREVENTION</b>	<b>2,564,986</b>	<b>1,356,689</b>
 <b>7. INDEPENDENT LIVING</b>		
CLASSIFIED POSITIONS	4,643,447	934,599
	(167.57)	(15.47)
NEW POSITION PROGRAM	-	-
COORDINATOR II	(2.00)	(2.00)
UNCLASSIFIED POSITIONS	96,082	
OTHER PERSONAL SRVCS	114,847	2,039
OTHER OPER EXPENSES	3,665,577	805,201
CASE SERVICES	4,233,505	3,555,391
SICKLE CELL PROF. EDUC	100,000	100,000
<b>TOT 7. INDEPENDENT LIVING</b>	<b>12,853,458</b>	<b>5,397,230</b>
	<b>(169.57)</b>	<b>(17.47)</b>
<b>TOTAL E. FAMILY HEALTH</b>	<b>346,659,918</b>	<b>51,629,831</b>
	<b>(1,820.47)</b>	<b>(561.08)</b>
 <b>F. HEALTH CARE STANDARDS</b>		
<b>1. RADIOLOGICAL MONITORING</b>		
CLASSIFIED POSITIONS	1,469,986	763,426
	(26.84)	(16.08)
OTHER PERSONAL SERVICES	49,700	28,000

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	498,391	167,148
<b>TOTAL 1. RADIOLOGICAL</b>	<b>2,018,077</b>	<b>958,574</b>
<b>MONOTORING</b>	<b>(26.84)</b>	<b>(16.08)</b>
<b>2. FACILITY &amp; SRVC</b>		
<b>DEVELOPMENT</b>		
CLASSIFIED POSITIONS	966,913	775,192
	(6.10)	(6.10)
UNCLASSIFIED POSITIONS	-	-
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	25,000	25,000
OTHER OPER EXPENSES	1,472,770	605,655
<b>TOTAL 2. FACILITY &amp; SRVC</b>	<b>2,464,683</b>	<b>1,405,847</b>
<b>DEVELOPMENT</b>	<b>(7.10)</b>	<b>(7.10)</b>
<b>3. FACILITY LICENSING</b>		
CLASSIFIED POSITIONS	3,174,516	1,351,195
	(75.03)	(39.48)
UNCLASSIFIED POSITIONS	-	-
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	61,000	23,000
OTHER OPERATING EXPENSES	2,298,887	341,966
<b>TOTAL 3. FACILITY LICENSING</b>	<b>5,534,403</b>	<b>1,716,161</b>
	<b>(76.03)</b>	<b>(40.48)</b>
<b>4. CERTIFICATION</b>		
CLASSIFIED POSITIONS	2,516,063	
	(60.57)	
OTHER PERSONAL SERVICES	227,600	
OTHER OPERATING EXPENSES	2,184,459	
<b>TOTAL 4. CERTIFICATION</b>	<b>4,928,122</b>	
	<b>(60.57)</b>	
<b>5. EMERGENCY MEDICAL</b>		
<b>SERVICES</b>		
CLASSIFIED POSITIONS	774,622	708,644
	(17.08)	(15.83)
OTHER PERSONAL SERVICES	66,219	25,000
OTHER OPERATING EXPENSES	886,210	417,757



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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
ALLOC COUNTIES - RESTRICTED	62,000	
AID TO COUNTIES - RESTRICTED	536,382	536,382
AID EMS - REGIONAL COUNCILS	164,579	164,579
TRAUMA CENTER FUND	2,268,886	2,268,886
<b>TOT 5. EMERGENCY MEDICAL SERVICES</b>	<b>4,758,898</b> <b>(17.08)</b>	<b>4,121,248</b> <b>(15.83)</b>
<b>TOTAL F. HEALTH CARE STANDARDS</b>	<b>19,704,183</b> <b>(187.62)</b>	<b>8,201,830</b> <b>(79.49)</b>
<b>G. HLTH SURVEILLANCE SUPPORT</b>		
<b>1. HEALTH LABORATORY</b>		
CLASSIFIED POSITIONS	3,967,559 (75.52)	868,223 (17.35)
OTHER PERSONAL SERVICES	532,455	10,000
OTHER OPERATING EXPENSES	10,094,299	238,068
<b>TOT 1. HEALTH LABORATORY</b>	<b>14,594,313</b> <b>(75.52)</b>	<b>1,116,291</b> <b>(17.35)</b>
<b>2. VITAL RECORDS</b>		
CLASSIFIED POSITIONS	2,556,611 (77.25)	72,086 (1.00)
NEW POSITION STATISTICIAN III	23,000 (0.40)	23,000 (0.40)
OTHER PERSONAL SERVICES	987,639	10,172
OTHER OPERATING EXPENSES	5,394,786	116,312
<b>TOTAL 2. VITAL RECORDS</b>	<b>8,962,036</b> <b>(77.65)</b>	<b>221,570</b> <b>(1.40)</b>
<b>TOT G. HLTH SURVEILLANCE SUPPORT</b>	<b>23,556,349</b> <b>(153.17)</b>	<b>1,337,861</b> <b>(18.75)</b>
<b>TOTAL II. PROGRAMS AND SERVICES</b>	<b>510,983,974</b> <b>(3,274.91)</b>	<b>94,338,470</b> <b>(1,090.47)</b>
<b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	64,857,202	18,112,639
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>64,857,202</b>	<b>18,112,639</b>

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOT DEPARTMENT OF HLTH &amp; ENVIRONMENTAL CONTROL</b>	<b>618,246,498 (3,516.84)</b>	<b>131,206,566 (1,203.38)</b>

**SECTION 35  
 J120-DEPARTMENT OF MENTAL HEALTH**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. GENERAL ADMINISTRATION</b>		
COMMISSIONER/S	214,901 (1.00)	214,901 (1.00)
CLASSIFIED POSITIONS	3,050,170 (45.00)	2,587,475 (45.00)
UNCLASSIFIED POSITIONS	422,221 (3.50)	362,063 (3.50)
OTHER PERSONAL SERVICES	46,484	36,377
OTHER OPERATING EXPENSES	735,091	556,433
<b>TOTAL I. GENERAL ADMINISTRATION</b>	<b>4,468,867 (49.50)</b>	<b>3,757,249 (49.50)</b>
<b>II. PROGRAMS AND SERVICES</b>		
<b>A. COMMUNITY MENTAL HLTH</b>		
<b>1. MENTAL HEALTH CENTERS</b>		
CLASSIFIED POSITIONS	80,343,848 (2,096.89)	44,910,318 (1,116.62)
UNCLASSIFIED POSITIONS	13,559,728 (107.39)	6,872,971 (61.37)
OTHER PERSONAL SERVICES	5,439,377	1,637,941
OTHER OPERATING EXPENSES	35,088,568	1,355,568
CASE SERVICES	10,756,252	5,306,748
<b>TOTAL 1. MENTAL HEALTH CENTERS</b>	<b>145,187,773 (2,204.28)</b>	<b>60,083,546 (1,177.99)</b>
<b>2. PROJECTS &amp; GRANTS</b>		
CLASSIFIED POSITIONS	1,345,592 (18.00)	455,690 (14.00)
UNCLASSIFIED POSITIONS	1,246,430 (10.20)	821,892 (8.20)

## J120-DEPARTMENT OF MENTAL HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	1,308,200	66,200
OTHER OPERATING EXPENSES	6,454,691	2,457,459
CASE SERVICES	860,356	615,356
ALLOC PRIVATE SECTOR	866,577	
S. C. SHARE	250,000	
ALLIANCE FOR THE MENTALLY ILL	50,000	
<b>TOT 2. PROJECTS &amp; GRANTS</b>	<b>12,381,846</b>	<b>4,416,597</b>
	<b>(28.20)</b>	<b>(22.20)</b>
<b>TOT A. COMMUNITY MENTAL HEALTH</b>	<b>157,569,619</b>	<b>64,500,143</b>
	<b>(2,232.48)</b>	<b>(1,200.19)</b>
<b>B. INPATIENT MENTAL HEALTH</b>		
<b>2. BRYAN PSYCHIATRIC HOSP</b>		
<b>a. BRYAN CIVIL</b>		
CLASSIFIED POSITIONS	12,157,602	5,780,607
	(373.84)	(181.95)
UNCLASSIFIED POSITIONS	2,412,710	260,000
	(15.71)	(6.08)
OTHER PERSONAL SERVICES	2,836,171	517,800
OTHER OPERATING EXPENSES	12,155,389	467,304
CASE SERVICES	288,827	173,280
<b>TOTAL a. BRYAN CIVIL</b>	<b>29,850,699</b>	<b>7,198,991</b>
	<b>(389.55)</b>	<b>(188.03)</b>
<b>b. BRYAN FORENSICS</b>		
CLASSIFIED POSITIONS	6,058,590	6,004,030
	(153.48)	(148.48)
UNCLASSIFIED POSITIONS	1,002,014	814,949
	(12.34)	(9.13)
OTHER PERSONAL SERVICES	931,201	722,410
OTHER OPERATING EXPENSES	8,163,754	4,844,642
CASE SERVICES	22,798,052	10,068,320
<b>TOTAL b. BRYAN FORENSICS</b>	<b>38,953,611</b>	<b>22,454,351</b>
	<b>(165.82)</b>	<b>(157.61)</b>

**J120-DEPARTMENT OF MENTAL HEALTH**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>c. BRYAN CHILD &amp; ADOLESCENT</b>		
<b>(HALL INSTITUTE)</b>		
CLASSIFIED POSITIONS	7,014,293	3,875,510
	(196.98)	(125.71)
UNCLASSIFIED POSITIONS	600,990	22,920
	(9.47)	(6.47)
OTHER PERSONAL SERVICES	938,151	246,827
OTHER OPERATING EXPENSES	4,374,694	22,959
CASE SERVICES	158,534	12,000
<b>TOT c. BRYAN CHILD &amp;</b>	<b>13,086,662</b>	<b>4,180,216</b>
<b>ADOLESCENT (HALL INSTIT)</b>	<b>(206.45)</b>	<b>(132.18)</b>
<b>TOT 2. BRYAN PSYCHIATRIC</b>	<b>81,890,972</b>	<b>33,833,558</b>
<b>HOSPITAL</b>	<b>(761.82)</b>	<b>(477.82)</b>
<b>5. HARRIS PSYCHIATRIC HOSP</b>		
CLASSIFIED POSITIONS	10,319,822	6,006,942
	(340.55)	(225.55)
UNCLASSIFIED POSITIONS	1,566,267	247,865
	(16.49)	(6.60)
OTHER PERSONAL SERVICES	768,339	430,000
OTHER OPERATING EXPENSES	5,770,227	788,351
CASE SERVICES	1,313,965	559,971
<b>TOT 5. HARRIS PSYCHIATRIC</b>	<b>19,738,620</b>	<b>8,033,129</b>
<b>HOSPITAL</b>	<b>(357.04)</b>	<b>(232.15)</b>
<b>6. MEDICAL CLINICS</b>		
CLASSIFIED POSITIONS	1,374,975	932,492
	(35.20)	(35.20)
UNCLASSIFIED POSITIONS	675,525	353,500
	(4.00)	(2.00)
OTHER PERSONAL SERVICES	158,863	13,898
OTHER OPERATING EXPENSES	498,403	344,969
CASE SERVICES	20,793	20,793
<b>TOTAL 6. MEDICAL CLINICS</b>	<b>2,728,559</b>	<b>1,665,652</b>
	<b>(39.20)</b>	<b>(37.20)</b>
<b>TOT B. INPATIENT MENTAL</b>	<b>104,358,151</b>	<b>43,532,339</b>
<b>HEALTH</b>	<b>(1,158.06)</b>	<b>(747.17)</b>

## J120-DEPARTMENT OF MENTAL HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>C. ADDICTIONS</b>		
<b>1. MORRIS VILLAGE</b>		
CLASSIFIED POSITIONS	7,166,131	6,471,397
	(213.49)	(181.98)
UNCLASSIFIED POSITIONS	506,213	180,783
	(5.48)	(4.48)
OTHER PERSONAL SERVICES	1,577,507	898,507
OTHER OPERATING EXPENSES	3,628,843	
CASE SERVICES	90,250	35,000
<b>TOTAL 1. MORRIS VILLAGE</b>	<b>12,968,944</b>	<b>7,585,687</b>
	<b>(218.97)</b>	<b>(186.46)</b>
<b>TOTAL C. ADDICTIONS</b>	<b>12,968,944</b>	<b>7,585,687</b>
	<b>(218.97)</b>	<b>(186.46)</b>
<b>E. CLINICAL &amp; SUPPORT SRVCS</b>		
<b>1. ADMINISTRATIVE SERVICES</b>		
CLASSIFIED POSITIONS	12,099,707	11,091,584
	(278.26)	(264.51)
UNCLASSIFIED POSITIONS	236,564	199,822
	(4.00)	(4.00)
OTHER PERSONAL SERVICES	730,915	703,915
OTHER OPERATING EXPENSES	11,881,424	6,395,887
CASE SERVICES	105,000	
<b>TOTAL 1. ADMINISTRATIVE SERVICES</b>	<b>25,053,610</b>	<b>18,391,208</b>
	<b>(282.26)</b>	<b>(268.51)</b>
<b>2. PUBLIC SAFETY DIVISION</b>		
CLASSIFIED POSITIONS	1,596,738	1,150,303
	(57.00)	(39.00)
OTHER PERSONAL SERVICES	112,755	98,955
OTHER OPERATING EXPENSES	382,363	215,305
<b>TOTAL 2. PUBLIC SAFETY DIVISION</b>	<b>2,091,856</b>	<b>1,464,563</b>
	<b>(57.00)</b>	<b>(39.00)</b>
<b>3. NUTRITIONAL</b>		
CLASSIFIED POSITIONS	1,727,354	1,727,354
	(66.92)	(66.92)

**J120-DEPARTMENT OF MENTAL HEALTH**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
OTHER PERSONAL SERVICES	78,361	78,361
OTHER OPERATING EXPENSES	3,234,526	1,994,950
<b>TOTAL 3. NUTRITIONAL</b>	<b>5,040,241</b>	<b>3,800,665</b>
	<b>(66.92)</b>	<b>(66.92)</b>
 <b>4. TRAINING &amp; RESEARCH</b>		
CLASSIFIED POSITIONS	919,176	919,176
	(21.63)	(21.63)
OTHER PERSONAL SERVICES	20,000	20,000
OTHER OPERATING EXPENSES	1,463,079	1,263,079
<b>TOT 4. TRAINING &amp; RESEARCH</b>	<b>2,402,255</b>	<b>2,202,255</b>
	<b>(21.63)</b>	<b>(21.63)</b>
 <b>TOT E. CLINICAL &amp; SUPPORT SERVICES</b>	 <b>34,587,962</b>	 <b>25,858,691</b>
	<b>(427.81)</b>	<b>(396.06)</b>
 <b>F. LONG TERM CARE</b>		
<b>1. STONE PAVILION</b>		
CLASSIFIED POSITIONS	3,600,965	1,920,246
	(102.75)	(45.85)
UNCLASSIFIED POSITIONS	53,728	53,728
	(3.50)	(3.50)
OTHER PERSONAL SERVICES	558,234	272,805
OTHER OPERATING EXPENSES	3,560,810	1,615,029
CASE SERVICES	226,503	8,500
<b>TOTAL 1. STONE PAVILION</b>	<b>8,000,240</b>	<b>3,870,308</b>
	<b>(106.25)</b>	<b>(49.35)</b>
 <b>2. CAMPBELL VETERANS HOME</b>		
CLASSIFIED POSITIONS	76,000	76,000
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	603,773	603,773
CASE SERVICES	20,722,610	6,214,626
<b>TOT 2. CAMPBELL VETERANS HOME</b>	<b>21,402,383</b>	<b>6,894,399</b>
	<b>(1.00)</b>	<b>(1.00)</b>

## J120-DEPARTMENT OF MENTAL HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>3. VETERANS' VICTORY HOUSE</b>		
CLASSIFIED POSITIONS	78,000	78,000
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	213,257	173,136
CASE SERVICES	21,619,894	7,294,164
<b>TOTAL 3. VETERANS' VICTORY HOUSE</b>	<b>21,911,151</b>	<b>7,545,300</b>
	<b>(1.00)</b>	<b>(1.00)</b>
<b>4. RODDEY PAVILION (TUCKER CENTER)</b>		
CLASSIFIED POSITIONS	9,460,919	3,968,847
	(268.85)	(119.67)
UNCLASSIFIED POSITIONS	333,521	133,521
	(12.88)	(4.88)
OTHER PERSONAL SERVICES	1,908,483	270,359
OTHER OPERATING EXPENSES	8,169,309	434,731
CASE SERVICES	245,353	8,700
<b>TOTAL 4. RODDEY PAVILION (TUCKER CENTER)</b>	<b>20,117,585</b>	<b>4,816,158</b>
	<b>(281.73)</b>	<b>(124.55)</b>
<b>TOTAL F. LONG TERM CARE</b>	<b>71,431,359</b>	<b>23,126,165</b>
	<b>(389.98)</b>	<b>(175.90)</b>
<b>G. SEXUAL PREDATOR TREATMENT PGM</b>		
CLASSIFIED POSITIONS	1,095,000	1,095,000
	(146.74)	(146.74)
UNCLASSIFIED POSITIONS	-	-
	(6.37)	(5.37)
OTHER OPERATING EXPENSES	66,145	66,145
CASE SERVICES	15,933,059	15,933,059
LEASE PAYMENT TO SFAA	2,763,472	2,763,472
<b>TOTAL G. SEXUAL PREDATOR TREATMENT PGM</b>	<b>19,857,676</b>	<b>19,857,676</b>
	<b>(153.11)</b>	<b>(152.11)</b>
<b>TOTAL II. PROGRAMS AND SERVICES</b>	<b>400,773,711</b>	<b>184,460,701</b>
	<b>(4,580.41)</b>	<b>(2,857.89)</b>

**J120-DEPARTMENT OF MENTAL HEALTH**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	77,764,388	45,261,637
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>77,764,388</b>	<b>45,261,637</b>
<b>TOTAL DEPARTMENT OF MENTAL HEALTH</b>	<b>483,006,966</b> <b>(4,629.91)</b>	<b>233,479,587</b> <b>(2,907.39)</b>

**SECTION 36**  
**J160-DEPARTMENT OF DISABILITIES**  
**& SPECIAL NEEDS**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>I. ADMINISTRATION</b>		
COMMISSIONER/S	161,262 (1.00)	161,262 (1.00)
CLASSIFIED POSITIONS	4,533,229 (84.00)	4,367,092 (81.00)
OTHER PERSONAL SERVICES	157,637	20,000
OTHER OPERATING EXPENSES	3,031,871	
<b>TOTAL I. ADMINISTRATION</b>	<b>7,883,999</b> <b>(85.00)</b>	<b>4,548,354</b> <b>(82.00)</b>
<b>II. PROGRAM &amp; SERVICES</b>		
<b>A. PREVENTION PROGRAM</b>		
OTHER OPERATING EXPENSES	257,098	
GREENWOOD GENETIC CTR	11,858,376	4,434,300
<b>TOT A. PREVENTION PROG</b>	<b>12,115,474</b>	<b>4,434,300</b>
<b>B. INTELLECTUAL DISABILITY</b>		
<b>FAMILY SUPPORT</b>		
<b>1. CHILDREN'S SERVICES</b>		
CLASSIFIED POSITIONS	119,262 (2.00)	119,262 (2.00)
OTHER OPERATING EXPENSES	14,740,263	2,935,037
BABYNET	9,312,500	3,725,000
<b>TOT 1. CHILDREN'S SERVICES</b>	<b>24,172,025</b> <b>(2.00)</b>	<b>6,779,299</b> <b>(2.00)</b>



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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>2. IN-HOME FAMILY SUPPORTS</b>		
CLASSIFIED POSITIONS	219,432	219,432
	(3.00)	(3.00)
OTHER OPERATING EXPENSES	87,348,049	44,582,548
CASE SERVICES	10,000	
<b>TOTAL 2. IN-HOME FAMILY SUPPORTS</b>	<b>87,577,481</b>	<b>44,801,980</b>
	<b>(3.00)</b>	<b>(3.00)</b>
<b>3. ADULT DEVELOP &amp; SUPPORT EMPLOYMENT</b>		
CLASSIFIED POSITIONS	46,462	46,462
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	69,975,546	17,074,344
<b>TOTAL 3. ADULT DEVELOP &amp; SUPPORT EMPLOYMENT</b>	<b>70,022,008</b>	<b>17,120,806</b>
	<b>(1.00)</b>	<b>(1.00)</b>
<b>4. SERVICE COORDINATION</b>		
CLASSIFIED POSITIONS	325,749	325,749
	(6.00)	(6.00)
OTHER OPERATING EXPENSES	22,329,861	6,239,098
CASE SERVICES	52,000	2,000
<b>TOTAL 4. SERVICE COORDINATION</b>	<b>22,707,610</b>	<b>6,566,847</b>
	<b>(6.00)</b>	<b>(6.00)</b>
<b>TOTAL B. INTELLECTUAL DISABILITY FAMILY SUPPORT</b>	<b>204,479,124</b>	<b>75,268,932</b>
	<b>(12.00)</b>	<b>(12.00)</b>
<b>C. AUTISM FAMILY SUPPORT PROGRAM</b>		
<b>1. AUTISM FAMILY SUPPORT SRVCS</b>		
CLASSIFIED POSITIONS	542,616	542,616
	(14.00)	(14.00)
OTHER PERSONAL SERVICES	200	200
OTHER OPERATING EXPENSES	13,576,210	4,129,238
CASE SERVICES	17,000	
<b>TOTAL 1. AUTISM FAMILY SUPPORT SRVCS</b>	<b>14,136,026</b>	<b>4,672,054</b>
	<b>(14.00)</b>	<b>(14.00)</b>

**STATUTES AT LARGE**  
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**& SPECIAL NEEDS**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>2. PERVASIVE DEVELOPMENTAL DISORDER (PDD) PROGRAM</b>		
CLASSIFIED POSITIONS	95,880	95,880
	(2.00)	(2.00)
OTHER OPERATING EXPENSES	9,685,000	6,385,000
<b>TOTAL 2. PERVASIVE DEVELOPMENTAL DISORDER (PDD)</b>	<b>9,780,880</b>	<b>6,480,880</b>
	<b>(2.00)</b>	<b>(2.00)</b>
<b>TOTAL C. AUTISM FAMILY SUPPORT PROGRAM</b>	<b>23,916,906</b>	<b>11,152,934</b>
	<b>(16.00)</b>	<b>(16.00)</b>
<b>D. HEAD &amp; SPINAL CORD INJURY FAM SUPP</b>		
CLASSIFIED POSITIONS	158,990	158,990
	(2.00)	(2.00)
OTHER OPERATING EXPENSES	27,587,997	9,422,163
CASE SERVICES	12,000	12,000
<b>TOTAL D. HEAD &amp; SPINAL CORD INJURY FAM SUPP</b>	<b>27,758,987</b>	<b>9,593,153</b>
	<b>(2.00)</b>	<b>(2.00)</b>
<b>E. INTELLECTUAL DISABILITY COMM RESIDENTIAL</b>		
CLASSIFIED POSITIONS	2,372,988	2,188,472
	(39.00)	(36.00)
OTHER PERSONAL SRVCS	210,000	50,000
OTHER OPER EXPENSES	316,090,336	72,297,570
CASE SERVICES	14,863,063	900,800
<b>TOTAL E. INTELLECTUAL DISABILITY COMM RESIDENTIAL</b>	<b>333,536,387</b>	<b>75,436,842</b>
	<b>(39.00)</b>	<b>(36.00)</b>
<b>F. AUTISM COMMUNITY RESIDENTIAL PROGRAM</b>		
CLASSIFIED POSITIONS	1,404,704	1,230,093
	(49.00)	(44.00)
OTHER PERSONAL SERVICES	299,696	166,312

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	21,820,184	3,927,592
CASE SERVICES	33,025	
<b>TOT F. AUTISM COMMUNITY</b>	<b>23,557,609</b>	<b>5,323,997</b>
<b>RESIDENTIAL PROGRAM</b>	<b>(49.00)</b>	<b>(44.00)</b>
 <b>G. HEAD &amp; SPINAL CORD</b>		
<b>INJURY COMMUNITY RESI</b>		
OTHER OPERATING EXPENSES	3,040,532	958,763
<b>TOT G. HEAD &amp; SPINAL CORD</b>	<b>3,040,532</b>	<b>958,763</b>
<b>INJURY COMMUNITY RESI</b>		
 <b>H. REGIONAL CENTERS</b>		
<b>RESIDENTIAL PGM</b>		
CLASSIFIED POSITIONS	55,644,574	37,067,327
	(1,919.90)	(1,270.85)
OTHER PERSONAL SERVICES	4,458,773	1,836,989
OTHER OPERATING EXPENSES	18,851,449	
CASE SERVICES	441,222	
<b>TOT H. REGIONAL CENTERS</b>	<b>79,396,018</b>	<b>38,904,316</b>
<b>RESIDENTIAL PGM</b>	<b>(1,919.90)</b>	<b>(1,270.85)</b>
 <b>TOT II. PROGRAM &amp; SRVCS</b>	 <b>707,801,037</b>	 <b>221,073,237</b>
	<b>(2,037.90)</b>	<b>(1,380.85)</b>
 <b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	32,089,541	23,374,654
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>32,089,541</b>	<b>23,374,654</b>
 <b>TOTAL DEPARTMENT OF</b>	 <b>747,774,577</b>	 <b>248,996,245</b>
<b>DISABIL &amp; SPECIAL NEEDS</b>	<b>(2,122.90)</b>	<b>(1,462.85)</b>

**SECTION 37**  
**J200-DEPARTMENT OF ALCOHOL &**  
**OTHER DRUG ABUSE SERVICES**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>I. ADMINISTRATION</b>		
DIRECTOR	103,264	51,632
	(1.00)	(0.50)
CLASSIFIED POSITIONS	33,203	17,117
	(2.00)	(0.75)
OTHER OPERATING EXPENSES	27,424	15,000
<b>TOTAL I. ADMINISTRATION</b>	<b>163,891</b>	<b>83,749</b>
	<b>(3.00)</b>	<b>(1.25)</b>
<b>II. FINANCE &amp; OPERATIONS</b>		
CLASSIFIED POSITIONS	534,705	186,988
	(21.06)	(9.01)
OTHER OPER EXPENSES	2,768,967	209,271
ALLOC CNTY - RESTRICTED	15,000	
ALLOC OTHER ST AGENCIES	762,739	
ALCOHOL AND DRUG TREAT	24,734,458	
ALCOHOL & DRUG MATCH FDS	1,141,599	
ALCOHOL & DRUG PREVEN	6,141,607	
AID OTHER STATE AGENCIES	1,915,902	1,915,902
ALCOHOL & DRUG TREAT	1,860,818	1,860,818
AID TO ENTITIES - ALCOHOL & DRUG MATCH FUNDS	100,166	100,166
AID TO ENTITIES - ALCOHOL & DRUG PREVENTION	84,329	84,329
STATE BLOCK GRANT	174,474	174,474
LOCAL SALARY SUPPLEMENT	3,721,097	3,721,097
<b>TOTAL II. FINANCE &amp;</b>	<b>43,955,861</b>	<b>8,253,045</b>
<b>OPERATIONS</b>	<b>(21.06)</b>	<b>(9.01)</b>
<b>III. SERVICES</b>		
CLASSIFIED POSITIONS	168,566	58,320
	(2.00)	(0.50)
OTHER PERSONAL SERVICES	119,301	
OTHER OPER EXPENSES	77,782	10,700

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOTAL III. SERVICES</b>	<b>365,649</b>	<b>69,020</b>
	<b>(2.00)</b>	<b>(0.50)</b>
<b>IV. PROGRAMS</b>		
CLASSIFIED POSITIONS	436,630	23,005
	(7.95)	(0.30)
OTHER PERSONAL SRVCS	680,003	
OTHER OPER EXPENSES	1,619,124	5,000
ALLOC OTHER ST AGENCIES	55,000	
ALCOHOL & DRUG PREVENT	35,184	
<b>TOTAL IV. PROGRAMS</b>	<b>2,825,941</b>	<b>28,005</b>
	<b>(7.95)</b>	<b>(0.30)</b>
<b>V. HEALTH INTEGRATION &amp; INNOVATIONS</b>		
CLASSIFIED POSITIONS	170,028	
OTHER PERSONAL SRVCS	222,123	19,748
OTHER OPER EXPENSES	204,118	2,500
<b>TOTAL V. HLTH INTEGRATION &amp; INNOVATIONS</b>	<b>596,269</b>	<b>22,248</b>
<b>VI. INFORMATION TECHNOLOGY</b>		
CLASSIFIED POSITIONS	111,681	45,141
OTHER PERSONAL SERVICES	57,809	
OTHER OPERATING EXPENSES	19,000	3,500
<b>TOTAL VI. INFORMATION TECHNOLOGY</b>	<b>188,490</b>	<b>48,641</b>
<b>VII. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	905,811	146,432
<b>TOT VII. EMPLOYEE BENEFITS</b>	<b>905,811</b>	<b>146,432</b>
<b>TOT DEPT OF ALCOHOL &amp; OTHER DRUG ABUSE SRVCS</b>	<b>49,001,912</b>	<b>8,651,140</b>
	<b>(34.01)</b>	<b>(11.06)</b>

**SECTION 38**  
**L040-DEPARTMENT OF SOCIAL SERVICES**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. STATE OFFICE</b>		
<b>A. AGENCY ADMINISTRATION</b>		
COMMISSIONER/S	168,043	168,043
	(1.00)	(1.00)
CLASSIFIED POSITIONS	8,113,135	2,968,638
	(171.87)	(62.18)
UNCLASSIFIED POSITIONS	230,372	80,378
OTHER PERSONAL SERVICES	534,051	186,330
OTHER OPERATING EXPENSES	15,209,907	1,110,776
<b>TOTAL A. AGENCY</b>	<b>24,255,508</b>	<b>4,514,165</b>
<b>ADMINISTRATION</b>	<b>(172.87)</b>	<b>(63.18)</b>
<b>B. INFORMATION RESOURCE</b>		
<b>MANAGEMENT</b>		
CLASSIFIED POSITIONS	4,200,187	1,227,958
	(76.00)	(24.57)
OTHER PERSONAL SERVICES	825,100	156,955
OTHER OPERATING EXPENSES	44,548,430	697,314
<b>TOTAL B. INFORMATION</b>	<b>49,573,717</b>	<b>2,082,227</b>
<b>RESOURCE MANAGEMENT</b>	<b>(76.00)</b>	<b>(24.57)</b>
<b>C. COUNTY OFFICE ADMIN</b>		
CLASSIFIED POSITIONS	12,778,606	4,785,824
	(373.05)	(145.50)
UNCLASSIFIED POSITIONS	120,000	43,416
	(0.99)	(0.38)
OTHER PERSONAL SERVICES	51,839	18,757
OTHER OPERATING EXPENSES	2,130,585	770,845
CASE SERVICES	336,001	121,565
<b>TOTAL C. COUNTY OFFICE</b>	<b>15,417,031</b>	<b>5,740,407</b>
<b>ADMINISTRATION</b>	<b>(374.04)</b>	<b>(145.88)</b>
<b>D. COUNTY SUPPORT OF</b>		
<b>LOCAL DSS</b>		
OTHER PERSONAL SERVICES	61,321	
OTHER OPERATING EXPENSES	390,758	
ALLOC CNTY - UNRESTRICTED	3,900,703	

## L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOT D. COUNTY SUPPORT OF LOCAL DSS</b>	<b>4,352,782</b>	
<b>E. PROGRAM MANAGEMENT</b>		
<b>1. CHILDREN'S SERVICES</b>		
CLASSIFIED POSITIONS	2,323,696	659,735
	(57.00)	(13.68)
OTHER PERSONAL SERVICES	341,974	8,028
OTHER OPERATING EXPENSES	5,263,878	490,827
CASE SERVICES	15,154,949	138,325
<b>TOT 1. CHILDREN'S SERVICES</b>	<b>23,084,497</b>	<b>1,296,915</b>
	<b>(57.00)</b>	<b>(13.68)</b>
<b>2. ADULT SERVICES</b>		
CLASSIFIED POSITIONS	377,169	
	(9.00)	
OTHER OPERATING EXPENSES	4,976,631	
<b>TOTAL 2. ADULT SERVICES</b>	<b>5,353,800</b>	
	<b>(9.00)</b>	
<b>3. FAMILY INDEPENDENCE</b>		
CLASSIFIED POSITIONS	312,827	
	(8.00)	
OTHER PERSONAL SERVICES	986,228	
OTHER OPERATING EXPENSES	10,761,483	
CASE SERVICES	73,610	
<b>TOT 3. FAMILY INDEPENDENCE</b>	<b>12,134,148</b>	
	<b>(8.00)</b>	
<b>4. ECONOMIC SERVICES</b>		
CLASSIFIED POSITIONS	2,530,518	29,045
	(76.00)	(0.78)
OTHER PERSONAL SERVICES	687,872	
OTHER OPERATING EXPENSES	5,733,347	1,653,863
<b>TOT 4. ECONOMIC SERVICES</b>	<b>8,951,737</b>	<b>1,682,908</b>
	<b>(76.00)</b>	<b>(0.78)</b>

**L040-DEPARTMENT OF SOCIAL SERVICES**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOTAL E. PROGRAM MGMT</b>	<b>49,524,182</b>	<b>2,979,823</b>
	<b>(150.00)</b>	<b>(14.46)</b>
<b>TOTAL I. STATE OFFICE</b>	<b>143,123,220</b>	<b>15,316,622</b>
	<b>(772.91)</b>	<b>(248.09)</b>
 <b>II. PROGRAMS AND SERVICES</b>		
<b>A. CHILD PROTECTIVE SRVCS</b>		
<b>1. CASE MANAGEMENT</b>		
CLASSIFIED POSITIONS	32,896,874	12,149,706
	(904.00)	(295.73)
NEW POSITION PROGRAM	260,334	260,334
COORDINATOR I	(6.00)	(6.00)
NEW POSITION PROGRAM	59,647	59,647
COORDINATOR II	(1.00)	(1.00)
NEW POS PROGRAM MANAGER	207,867	207,867
I	(3.00)	(3.00)
NEW POS PROGRAM MANAGER	84,309	84,309
III	(1.00)	(1.00)
NEW POS HUMAN SERVICES	33,070	33,070
SPECIALIST I	(1.00)	(1.00)
NEW POS HUMAN SERVICES	4,294,217	4,294,217
SPECIALIST II	(121.00)	(121.00)
NEW POS HUMAN SERVICES	1,407,097	1,407,097
COORDINATOR I	(38.00)	(38.00)
NEW POS HUMAN SERVICES	148,680	148,680
COORDINATOR II	(3.00)	(3.00)
OTHER PERSONAL SRVCS	351,533	116,386
OTHER OPER EXPENSES	14,105,636	5,072,041
CASE SERVICES	1,500	495
<b>TOTAL 1. CASE MGMT</b>	<b>53,850,764</b>	<b>23,833,849</b>
	<b>(1,078.00)</b>	<b>(469.73)</b>
 <b>2. LEGAL REPRESENTATION</b>		
CLASSIFIED POSITIONS	3,591,572	761,015
	(89.00)	(15.62)
NEW POSITION ATTORNEY II	772,170	772,170
	(14.00)	(14.00)



**L040-DEPARTMENT OF SOCIAL SERVICES**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POS NON REGULATORY	612,380	612,380
	(20.00)	(20.00)
OTHER PERSONAL SRVCS	40,873	8,003
OTHER OPER EXPENSES	1,980,032	509,896
<b>TOTAL 2. LEGAL</b>	<b>6,997,027</b>	<b>2,663,464</b>
<b>REPRESENTATION</b>	<b>(123.00)</b>	<b>(49.62)</b>
 <b>TOTAL A. CHILD PROTECTIVE</b>	 <b>60,847,791</b>	 <b>26,497,313</b>
<b>SERVICES</b>	<b>(1,201.00)</b>	<b>(519.35)</b>
 <b>B. FOSTER CARE</b>		
<b>1. FOSTER CARE CASE</b>		
<b>MANAGEMENT</b>		
CLASSIFIED POSITIONS	24,463,502	8,783,034
	(715.21)	(311.38)
NEW POSITION PROGRAM	59,647	59,647
COORDINATOR II	(1.00)	(1.00)
NEW POS HUMAN SERVICES	1,525,079	1,525,079
SPECIALIST II	(43.00)	(43.00)
NEW POS HUMAN SERVICES	108,366	108,366
COORDINATOR I	(3.00)	(3.00)
OTHER PERSONAL SRVCS	1,007,904	204,221
OTHER OPER EXPENSES	7,125,188	3,000,469
CASE SERVICES	16,925	3,649
<b>TOT 1. FOSTER CARE CASE</b>	<b>34,306,611</b>	<b>13,684,465</b>
<b>MANAGEMENT</b>	<b>(762.21)</b>	<b>(358.38)</b>
 <b>2. FOSTER CARE CASE SRVCS</b>		
CASE SERVICES	45,039,393	10,485,156
<b>TOTAL 2. FOSTER CARE CASE</b>	<b>45,039,393</b>	<b>10,485,156</b>
<b>SERVICES</b>		
 <b>3. EDC CASE SERVICES</b>		
CASE SERVICES	19,847,430	14,302,121
IMD GROUP HOMES PYMNTS	20,676,781	20,676,781
<b>TOT 3. EDC CASE SERVICES</b>	<b>40,524,211</b>	<b>34,978,902</b>
 <b>TOTAL B. FOSTER CARE</b>	 <b>119,870,215</b>	 <b>59,148,523</b>
	<b>(762.21)</b>	<b>(358.38)</b>

**L040-DEPARTMENT OF SOCIAL SERVICES**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>C. ADOPTIONS</b>		
<b>1. ADOPTIONS CASE MANAGEMENT</b>		
CLASSIFIED POSITIONS	4,141,159	1,749,519
	(121.00)	(48.40)
OTHER PERSONAL SERVICES	43,672	17,831
OTHER OPERATING EXPENSES	1,786,220	403,881
CASE SERVICES	700	240
<b>TOTAL 1. ADOPTIONS CASE MANAGEMENT</b>	<b>5,971,751</b>	<b>2,171,471</b>
	<b>(121.00)</b>	<b>(48.40)</b>
<b>2. ADOPTIONS CASE SRVCS</b>		
CASE SERVICES	25,275,121	12,616,719
<b>TOTAL 2. ADOPTIONS CASE SERVICES</b>	<b>25,275,121</b>	<b>12,616,719</b>
<b>TOTAL C. ADOPTIONS</b>	<b>31,246,872</b>	<b>14,788,190</b>
	<b>(121.00)</b>	<b>(48.40)</b>
<b>D. ADULT PROTECTIVE SRVCS</b>		
<b>1. APS CASE MANAGEMENT</b>		
CLASSIFIED POSITIONS	2,937,235	53,530
	(88.00)	
OTHER PERSONAL SERVICES	26,821	
OTHER OPERATING EXPENSES	240,895	
<b>TOT 1. APS CASE MGMT</b>	<b>3,204,951</b>	<b>53,530</b>
	<b>(88.00)</b>	
<b>2. APS CASE SERVICES</b>		
CASE SERVICES	175,000	
CRIMINAL DOMESTIC VIOLENCE-SCCADVASA	500,000	500,000
<b>TOTAL 2. APS CASE SERVICES</b>	<b>675,000</b>	<b>500,000</b>
<b>TOTAL D. ADULT PROTECTIVE SERVICES</b>	<b>3,879,951</b>	<b>553,530</b>
	<b>(88.00)</b>	
<b>E. EMPLOYMENT AND TRAINING SERVICES</b>		

## L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>1. CASE MANAGEMENT</b>		
CLASSIFIED POSITIONS	11,957,686	627,626
	(374.00)	(19.44)
OTHER PERSONAL SERVICES	1,816,289	
OTHER OPERATING EXPENSES	520,390	6,354
<b>TOTAL 1. CASE MANAGEMENT</b>	<b>14,294,365</b>	<b>633,980</b>
	<b>(374.00)</b>	<b>(19.44)</b>
<b>2. EMPL &amp; TRNG CASE SERVICES</b>		
CASE SERVICES	7,520,582	2,500
<b>TOTAL 2. EMPL &amp; TRNG CASE SERVICES</b>	<b>7,520,582</b>	<b>2,500</b>
<b>3. TANF CASE SERVICES</b>		
CASE SERVICES	62,048,519	3,625,903
<b>TOTAL 3. TANF CASE SERVICES</b>	<b>62,048,519</b>	<b>3,625,903</b>
<b>TOTAL E. EMPLOYMENT AND TRAINING SERVICES</b>	<b>83,863,466</b>	<b>4,262,383</b>
	<b>(374.00)</b>	<b>(19.44)</b>
<b>F. CHILD SUPPORT ENFORCEMENT</b>		
CLASSIFIED POSITIONS	7,712,120	2,181,145
	(228.00)	(59.50)
OTHER PERSONAL SERVICES	489,162	
OTHER OPERATING EXPENSES	70,449,908	6,934,863
ALLOC OTHER ENTITIES	6,500	
<b>TOTAL F. CHILD SUPPORT ENFORCEMENT</b>	<b>78,657,690</b>	<b>9,116,008</b>
	<b>(228.00)</b>	<b>(59.50)</b>
<b>G. FOOD STAMP ASSISTANCE PROGRAM</b>		
<b>1. ELIGIBILITY</b>		
CLASSIFIED POSITIONS	12,689,043	5,940,583
	(439.00)	(183.00)
OTHER PERSONAL SERVICES	1,896,128	36,654
OTHER OPERATING EXPENSES	2,007,654	551,652

**L040-DEPARTMENT OF SOCIAL SERVICES**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOTAL 1. ELIGIBILITY</b>	<b>16,592,825</b>	<b>6,528,889</b>
	<b>(439.00)</b>	<b>(183.00)</b>
<b>TOTAL G. FOOD STAMP ASSISTANCE PROGRAM</b>	<b>16,592,825</b>	<b>6,528,889</b>
	<b>(439.00)</b>	<b>(183.00)</b>
<b>H. FAMILY PRESERVATION</b>		
CLASSIFIED POSITIONS	79,207	
	(1.00)	
OTHER PERSONAL SERVICES	879,422	7,313
OTHER OPERATING EXPENSES	3,674,663	124,090
CASE SERVICES	1,783,245	
<b>TOTAL H. FAMILY PRESERVATION</b>	<b>6,416,537</b>	<b>131,403</b>
	<b>(1.00)</b>	
<b>I. HOMEMAKER</b>		
CLASSIFIED POSITIONS	1,238,099	
	(69.00)	
OTHER OPERATING EXPENSES	276,400	
<b>TOTAL I. HOMEMAKER</b>	<b>1,514,499</b>	
	<b>(69.00)</b>	
<b>J. BATTERED SPOUSE</b>		
OTHER PERSONAL SERVICES	33,730	
OTHER OPERATING EXPENSES	23,875	
ALLOC OTHER ENTITIES	3,999,554	
AID TO OTHER ENTITIES	1,648,333	1,648,333
<b>TOTAL J. BATTERED SPOUSE</b>	<b>5,705,492</b>	<b>1,648,333</b>
<b>K. PREGNANCY PREVENTION</b>		
CLASSIFIED POSITIONS	91,228	
	(2.00)	
OTHER PERSONAL SERVICES	32,749	
OTHER OPERATING EXPENSES	26,200	
CONTINUATION OF TEEN PREGNANCY PREVENTION	546,972	546,972
<b>TOTAL K. PREGNANCY PREVENTION</b>	<b>697,149</b>	<b>546,972</b>
	<b>(2.00)</b>	

## L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>L. FOOD SERVICE</b>		
CASE SERVICES	36,036,715	
<b>TOTAL L. FOOD SERVICE</b>	<b>36,036,715</b>	
<b>M. CHILD CARE</b>		
CLASSIFIED POSITIONS	5,041,682	
	(153.99)	
OTHER PERSONAL SERVICES	2,636,821	
OTHER OPER EXPENSES	14,808,846	16,377
CASE SERVICES	65,971,307	7,517,437
ALLOC PRIVATE SECTOR	450,000	
<b>TOTAL M. CHILD CARE</b>	<b>88,908,656</b>	<b>7,533,814</b>
	(153.99)	
<b>TOTAL II. PROGRAMS AND SERVICES</b>	<b>534,237,858</b>	<b>130,755,358</b>
	(3,439.20)	(1,188.07)
<b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	57,200,803	23,865,436
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>57,200,803</b>	<b>23,865,436</b>
<b>TOT DEPT OF SOCIAL SERVICES</b>	<b>734,561,881</b>	<b>169,937,416</b>
	(4,212.11)	(1,436.16)

SECTION 39  
L240-COMMISSION FOR THE BLIND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
COMMISSIONER/S	98,826	98,826
	(1.00)	(1.00)
CLASSIFIED POSITIONS	564,594	564,594
	(13.45)	(13.45)
OTHER PERSONAL SERVICES	38,100	38,100
OTHER OPERATING EXPENSES	441,363	421,512
<b>TOTAL I. ADMINISTRATION</b>	<b>1,142,883</b>	<b>1,123,032</b>
	(14.45)	(14.45)

**STATUTES AT LARGE**  
**General and Permanent Laws--2017**  
**L240-COMMISSION FOR THE BLIND**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>II. REHABILITATION SERVICES</b>		
CLASSIFIED POSITIONS	2,679,360	616,839
	(83.34)	(15.69)
OTHER PERSONAL SERVICES	214,932	
OTHER OPERATING EXPENSES	1,871,476	120,787
CASE SERVICES	4,410,358	664,202
<b>TOTAL II. REHABILITATION SERVICES</b>	<b>9,176,126</b>	<b>1,401,828</b>
	<b>(83.34)</b>	<b>(15.69)</b>
<b>III. PREVENTION OF BLINDNESS</b>		
CLASSIFIED POSITIONS	324,558	97,000
	(6.53)	(1.00)
OTHER PERSONAL SERVICES	5,000	
OTHER OPERATING EXPENSES	100,000	10,000
CASE SERVICES	306,188	159,000
<b>TOTAL III. PREVENTION OF BLINDNESS</b>	<b>735,746</b>	<b>266,000</b>
	<b>(6.53)</b>	<b>(1.00)</b>
<b>IV. COMMUNITY SERVICE</b>		
CLASSIFIED POSITIONS	98,832	98,832
	(2.53)	(2.53)
OTHER OPERATING EXPENSES	30,000	30,000
CASE SERVICES	18,000	18,000
<b>TOT IV. COMMUNITY SERVICE</b>	<b>146,832</b>	<b>146,832</b>
	<b>(2.53)</b>	<b>(2.53)</b>
<b>V. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	1,364,756	560,833
<b>TOT V. EMPLOYEE BENEFITS</b>	<b>1,364,756</b>	<b>560,833</b>
<b>TOT COMMISSION FOR THE BLIND</b>	<b>12,566,343</b>	<b>3,498,525</b>
	<b>(106.85)</b>	<b>(33.67)</b>

SECTION 42  
L320-HOUSING FINANCE & DEVELOPMENT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
<b>A. EXECUTIVE DIVISION</b>		
EXECUTIVE DIRECTOR	137,108	
	(1.00)	
CLASSIFIED POSITIONS	773,363	
	(15.00)	
OTHER PERSONAL SERVICES	45,596	
OTHER OPER EXPENSES	647,274	
ALLOC MUNICIPALITIES - RESTRICTED	400,000	
ALLOC CNTY - RESTRICTED	100,000	
ALLOC OTHER ST AGENCIES	3,700,000	
ALLOC OTHER ENTITIES	2,000,000	
<b>TOT A. EXECUTIVE DIVISION</b>	<b>7,803,341</b>	
	<b>(16.00)</b>	
<b>B. FINANCE DIVISION</b>		
CLASSIFIED POSITIONS	732,138	
	(10.00)	
OTHER PERSONAL SERVICES	40,675	
OTHER OPERATING EXPENSES	215,545	
<b>TOTAL B. FINANCE DIVISION</b>	<b>988,358</b>	
	<b>(10.00)</b>	
<b>C. SUPPORT SERVICES</b>		
CLASSIFIED POSITIONS	1,107,566	
	(12.00)	
OTHER PERSONAL SERVICES	39,322	
OTHER OPERATING EXPENSES	912,360	
<b>TOTAL C. SUPPORT SERVICES</b>	<b>2,059,248</b>	
	<b>(12.00)</b>	
<b>TOTAL I. ADMINISTRATION</b>	<b>10,850,947</b>	
	<b>(38.00)</b>	

**L320-HOUSING FINANCE & DEVELOPMENT AUTHORITY**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>II. HOUSING PROGRAMS</b>		
<b>A. CONTRACT ADMIN &amp; COMPLIANCE</b>		
CLASSIFIED POSITIONS	1,387,877	
	(27.00)	
OTHER PERSONAL SERVICES	147,264	
OTHER OPERATING EXPENSES	593,295	
CASE SERVICES	129,100,000	
<b>TOTAL A. CONTRACT ADMIN &amp; COMPLIANCE</b>	<b>131,228,436</b>	
	<b>(27.00)</b>	
<b>B. RENTAL ASSISTANCE</b>		
CLASSIFIED POSITIONS	772,857	
	(17.00)	
OTHER PERSONAL SERVICES	28,644	
OTHER OPERATING EXPENSES	1,051,060	
CASE SERVICES	11,500,000	
<b>TOT B. RENTAL ASSISTANCE</b>	<b>13,352,561</b>	
	<b>(17.00)</b>	
<b>C. HOUSING INITIATIVES</b>		
CLASSIFIED POSITIONS	918,844	
	(16.00)	
OTHER PERSONAL SRVCS	56,143	
OTHER OPER EXPENSES	1,074,349	
ALLOC MUNICIPALITIES - RESTRICTED	1,700,000	
ALLOC CNTY - RESTRICTED	600,000	
ALLOC OTHER ST AGENCIES	1,500,000	
ALLOC OTHER ENTITIES	16,324,153	
<b>TOT C. HOUSING INITIATIVES</b>	<b>22,173,489</b>	
	<b>(16.00)</b>	
<b>D. HOUSING CREDIT</b>		
CLASSIFIED POSITIONS	388,971	
	(4.00)	
OTHER PERSONAL SERVICES	18,332	
OTHER OPERATING EXPENSES	355,485	



**L320-HOUSING FINANCE & DEVELOPMENT AUTHORITY**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOTAL D. HOUSING CREDIT</b>	<b>762,788</b>	<b>(4.00)</b>
<b>TOT II. HOUSING PROGRAMS</b>	<b>167,517,274</b>	<b>(64.00)</b>
<b>III. HOMEOWNERSHIP PROGRAMS</b>		
<b>A. MORTGAGE PRODUCTION</b>		
CLASSIFIED POSITIONS	523,771	(7.00)
OTHER PERSONAL SRVCS	45,831	
OTHER OPER EXPENSES	779,838	
ALLOC OTHER ENTITIES	625,902	
<b>TOT A. MORTGAGE PRODUCT</b>	<b>1,975,342</b>	<b>(7.00)</b>
<b>B. MORTGAGE SERVICING</b>		
CLASSIFIED POSITIONS	1,132,146	(21.00)
OTHER PERSONAL SERVICES	22,364	
OTHER OPERATING EXPENSES	952,417	
<b>TOT B. MORTGAGE SERVICING</b>	<b>2,106,927</b>	<b>(21.00)</b>
<b>TOTAL III. HOMEOWNERSHIP PROGRAMS</b>	<b>4,082,269</b>	<b>(28.00)</b>
<b>IV. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	3,001,177	
<b>TOT IV. EMPLOYEE BENEFITS</b>	<b>3,001,177</b>	
<b>TOT HOUSING FINANCE &amp; DEVELOPMENT AUTHORITY</b>	<b>185,451,667</b>	<b>(130.00)</b>

**SECTION 43**  
**P120-FORESTRY COMMISSION**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>I. ADMINISTRATION</b>		
STATE FORESTER	125,140	125,140
	(1.00)	(1.00)
CLASSIFIED POSITIONS	549,936	549,936
	(14.20)	(14.20)
UNCLASSIFIED POSITIONS	88,000	88,000
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	10,000	10,000
OTHER OPERATING EXPENSES	141,520	141,520
<b>TOTAL I. ADMINISTRATION</b>	<b>914,596</b>	<b>914,596</b>
	<b>(16.20)</b>	<b>(16.20)</b>
<b>II. FOREST PROTECTION AND DEVELOPMENT</b>		
CLASSIFIED POSITIONS	10,346,388	8,685,870
	(313.55)	(276.25)
NEW POSITION FORESTER	168,000	168,000
SUPERVISOR II	(3.00)	(3.00)
OTHER PERSONAL SERVICES	353,000	175,000
OTHER OPERATING EXPENSES	8,456,777	1,826,210
ALLOC MUNICIPALITIES - RESTRICTED	30,000	
ALLOC COUNTIES - RESTRICTED	47,000	
ALLOC OTHER ENTITIES	183,475	
ALLOC PRIVATE SECTOR - REPORTABLE	545,000	
FOREST RENEWAL PROGRAM	1,000,000	200,000
<b>TOT II. FOREST PROTECTION AND DEVELOPMENT</b>	<b>21,129,640</b>	<b>11,055,080</b>
	<b>(316.55)</b>	<b>(279.25)</b>
<b>III. STATE FORESTS</b>		
CLASSIFIED POSITIONS	1,080,000	
	(28.60)	
OTHER PERSONAL SERVICES	50,000	
OTHER OPERATING EXPENSES	1,047,713	
ALLOC CNTY - RESTRICTED	1,095,000	

**OF SOUTH CAROLINA**  
**General and Permanent Laws--2017**  
**P120-FORESTRY COMMISSION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOTAL III. STATE FORESTS</b>	<b>3,272,713</b> <b>(28.60)</b>	
<b>IV. EDUCATION</b>		
CLASSIFIED POSITIONS	190,000	190,000
	(4.20)	(4.20)
OTHER PERSONAL SERVICES	5,000	5,000
OTHER OPERATING EXPENSES	29,925	29,925
<b>TOTAL IV. EDUCATION</b>	<b>224,925</b> <b>(4.20)</b>	<b>224,925</b> <b>(4.20)</b>
<b>V. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	5,549,026	4,454,026
<b>TOT V. EMPLOYEE BENEFITS</b>	<b>5,549,026</b>	<b>4,454,026</b>
<b>TOT FORESTRY COMMISSION</b>	<b>31,090,900</b> <b>(365.55)</b>	<b>16,648,627</b> <b>(299.65)</b>

**SECTION 44**  
**P160-DEPARTMENT OF AGRICULTURE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATIVE SRVCS</b>		
COMMSNR OF AGRICULTURE	92,007	92,007
	(1.00)	(1.00)
CLASSIFIED POSITIONS	723,076	723,076
	(14.00)	(14.00)
OTHER OPERATING EXPENSES	193,272	103,272
<b>TOTAL I. ADMINISTRATIVE SERVICES</b>	<b>1,008,355</b> <b>(15.00)</b>	<b>918,355</b> <b>(15.00)</b>
<b>II. CONSUMER PROTECTION</b>		
CLASSIFIED POSITIONS	1,953,692	1,814,587
	(55.00)	(39.00)
OTHER PERSONAL SERVICES	19,035	
OTHER OPERATING EXPENSES	2,829,460	694,913

**STATUTES AT LARGE**  
**General and Permanent Laws--2017**  
**P160-DEPARTMENT OF AGRICULTURE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOTAL II. CONSUMER PROTECTION</b>	<b>4,802,187</b> <b>(55.00)</b>	<b>2,509,500</b> <b>(39.00)</b>
 <b>III. MARKETING SERVICES</b>		
<b>A. MARKETING &amp; PROMOTIONS</b>		
CLASSIFIED POSITIONS	525,025 (16.51)	480,025 (16.51)
OTHER OPERATING EXPENSES	4,907,345	3,913,341
AGRIBUSINESS	750,000	750,000
AGRIBUSINESS GRANTS	1,250,000	1,250,000
<b>TOTAL A. MARKETING &amp; PROMOTIONS</b>	<b>7,432,370</b> <b>(16.51)</b>	<b>6,393,366</b> <b>(16.51)</b>
 <b>B. COMMODITY BOARDS</b>		
CLASSIFIED POSITIONS	39,320 (3.00)	
OTHER PERSONAL SERVICES	50,280	
OTHER OPERATING EXPENSES	1,759,680	
<b>TOT B. COMMODITY BOARDS</b>	<b>1,849,280</b> <b>(3.00)</b>	
 <b>C. MARKET SERVICES</b>		
CLASSIFIED POSITIONS	265,242 (19.12)	
OTHER PERSONAL SERVICES	64,500	
OTHER OPERATING EXPENSES	877,900	300,000
<b>TOTAL C. MARKET SERVICES</b>	<b>1,207,642</b> <b>(19.12)</b>	<b>300,000</b>
 <b>D. INSPECTION SERVICES</b>		
CLASSIFIED POSITIONS	1,337,963 (25.37)	
OTHER PERSONAL SERVICES	250,000	
OTHER OPERATING EXPENSES	921,200	
<b>TOT D. INSPECTION SERVICES</b>	<b>2,509,163</b> <b>(25.37)</b>	

**P160-DEPARTMENT OF AGRICULTURE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>E. MARKET BULLETIN</b>		
CLASSIFIED POSITIONS	50,230	
	(4.00)	
OTHER OPERATING EXPENSES	111,500	
<b>TOTAL E. MARKET BULLETIN</b>	<b>161,730</b>	
	<b>(4.00)</b>	
<b>TOTAL III. MARKETING SERVICES</b>	<b>13,160,185</b>	<b>6,693,366</b>
	<b>(68.00)</b>	<b>(16.51)</b>
<b>IV. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	1,954,936	1,202,512
<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>1,954,936</b>	<b>1,202,512</b>
<b>TOTAL DEPARTMENT OF AGRICULTURE</b>	<b>20,925,663</b>	<b>11,323,733</b>
	<b>(138.00)</b>	<b>(70.51)</b>

**SECTION 45**  
**P200-CLEMSON UNIVERSITY - PUBLIC SERVICE**  
**ACTIVITIES**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. REGULATORY &amp; PUBLIC SRVC</b>		
<b>A. REG &amp; PUB SERV-GEN</b>		
CLASSIFIED POSITIONS	2,046,153	317,726
	(51.00)	(13.00)
NEW POSITION FISCAL	34,000	
TECHNICIAN II	(1.00)	
NEW POSITION INVESTIGATOR IV	47,500	
	(1.00)	
UNCLASSIFIED POSITIONS	742,274	204,905
	(5.42)	(3.42)
OTHER PERSONAL SERVICES	389,204	
OTHER OPERATING EXPENSES	1,737,384	
<b>TOTAL A. REGULATORY &amp; PUB SERV-GEN</b>	<b>4,996,515</b>	<b>522,631</b>
	<b>(58.42)</b>	<b>(16.42)</b>

**P200-CLEMSON UNIVERSITY - PUBLIC SERVICE  
ACTIVITIES**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>B. REGULATORY &amp; PUB SERV-REST</b>		
CLASSIFIED POSITIONS	308,881	
	(10.00)	
UNCLASSIFIED POSITIONS	18,500	
OTHER PERSONAL SERVICES	221,800	
OTHER OPERATING EXPENSES	404,068	
<b>TOTAL B. REGULATORY &amp; PUB SERV-REST</b>	<b>953,249</b>	
	<b>(10.00)</b>	
<b>TOTAL I. REGULATORY &amp; PUBLIC SERVICE</b>	<b>5,949,764</b>	<b>522,631</b>
	<b>(68.42)</b>	<b>(16.42)</b>
<b>II. LIVESTOCK - POULTRY HEALTH</b>		
<b>A. LIVESTOCK - POUL HLTH-GEN</b>		
CLASSIFIED POSITIONS	1,337,136	1,215,280
	(42.00)	(42.00)
NEW POSITION LABORATORY TECHNOLOGIST III	45,000	
	(1.00)	
UNCLASSIFIED POSITIONS	1,034,470	984,470
	(7.33)	(7.33)
OTHER PERSONAL SERVICES	172,403	
OTHER OPERATING EXPENSES	1,509,248	783,994
<b>TOTAL A. LIVESTOCK - POULTRY HLTH-GEN</b>	<b>4,098,257</b>	<b>2,983,744</b>
	<b>(50.33)</b>	<b>(49.33)</b>
<b>B. LIVESTOCK - POUL HLTH-REST</b>		
CLASSIFIED POSITIONS	826,915	
	(21.00)	
UNCLASSIFIED POSITIONS	304,717	
	(4.50)	
OTHER PERSONAL SERVICES	77,219	
OTHER OPERATING EXPENSES	792,053	
<b>TOTAL B. LIVESTOCK - POULTRY HLTH-REST</b>	<b>2,000,904</b>	
	<b>(25.50)</b>	
<b>TOTAL II. LIVESTOCK - POULTRY HEALTH</b>	<b>6,099,161</b>	<b>2,983,744</b>
	<b>(75.83)</b>	<b>(49.33)</b>

**P200-CLEMSON UNIVERSITY - PUBLIC SERVICE  
ACTIVITIES**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>III. AGRICULTURAL RESEARCH</b>		
CLASSIFIED POSITIONS	4,641,004	3,575,440
	(154.42)	(112.99)
NEW POS ADMINISTRATIVE	37,500	
ASSISTANT I	(1.00)	
NEW POSITION	112,500	
AGRICUL/ANIMAL ASSOC I	(3.00)	
UNCLASSIFIED POSITIONS	11,312,723	7,436,133
	(89.14)	(67.61)
OTHER PERSONAL SERVICES	1,066,714	
OTHER OPERATING EXPENSES	5,372,687	2,012,400
<b>TOTAL III. AGRICULTURAL RESEARCH</b>	<b>22,543,128 (247.56)</b>	<b>13,023,973 (180.60)</b>
<b>IV. COOPERATIVE EXTENSION SERVICE</b>		
CLASSIFIED POSITIONS	4,581,280	3,495,256
	(164.04)	(93.54)
NEW POSITION PROGRAM	152,500	152,500
ASSISTANT	(12.00)	(12.00)
UNCLASSIFIED POSITIONS	12,217,406	7,544,226
	(209.90)	(130.64)
NEW POSITION ASSISTANT	220,050	220,050
PROFESSOR	(3.00)	(3.00)
NEW POSITION EXTENSION	62,500	62,500
ASSOCIATE	(1.00)	(1.00)
NEW POS EXTENSION AGENT	190,000	190,000
	(4.00)	(4.00)
OTHER PERSONAL SRVCS	4,378,949	344,988
OTHER OPER EXPENSES	7,917,574	1,109,590
<b>TOTAL IV. COOPERATIVE EXTENSION SERV</b>	<b>29,720,259 (393.94)</b>	<b>13,119,110 (244.18)</b>
<b>V. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	16,414,094	10,406,380
<b>TOT V. EMPLOYEE BENEFITS</b>	<b>16,414,094</b>	<b>10,406,380</b>

**P200-CLEMSON UNIVERSITY - PUBLIC SERVICE  
ACTIVITIES**

	TOTAL FUNDS	GENERAL FUNDS
<b>TOT CLEMSON UNIV- PUBLIC SRVC ACTIVITIES</b>	<b>80,726,406 (785.75)</b>	<b>40,055,838 (490.53)</b>

**SECTION 46  
P210-SOUTH CAROLINA STATE UNIVERSITY - PUBLIC  
SERVICE ACTIVITIES**

	TOTAL FUNDS	GENERAL FUNDS
<b>I. ADMINISTRATION</b>		
CLASSIFIED POSITIONS	87,523 (4.00)	52,555 (1.75)
UNCLASSIFIED POSITIONS	383,013 (5.00)	131,013 (1.25)
OTHER PERSONAL SRVCS	73,787	
OTHER OPER EXPENSES	504,635	95,106
<b>TOT I. ADMINISTRATION</b>	<b>1,048,958 (9.00)</b>	<b>278,674 (3.00)</b>
<b>II. RESEARCH &amp; EXTENSION</b>		
CLASSIFIED POSITIONS	763,801 (12.00)	83,076 (1.00)
UNCLASSIFIED POSITIONS	814,733 (28.00)	309,226 (5.00)
OTHER PERSONAL SRVCS	350,143	
OTHER OPER EXPENSES	4,497,360	3,072,985
<b>TOTAL II. RESEARCH &amp; EXTENSION</b>	<b>6,426,037 (40.00)</b>	<b>3,465,287 (6.00)</b>
<b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	985,229	542,522
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>985,229</b>	<b>542,522</b>
<b>TOT SOUTH CAROLINA ST UNIV - PUBLIC SERVICE ACTIVITIES</b>	<b>8,460,224 (49.00)</b>	<b>4,286,483 (9.00)</b>



SECTION 47  
P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
EXECUTIVE DIRECTOR	135,072	135,072
	(1.00)	(1.00)
CLASSIFIED POSITIONS	2,291,680	1,034,995
	(43.17)	(23.50)
NEW POS ADMINISTRATIVE ASSISTANT I	-	
	(1.00)	
NEW POS ACCOUNTING/FIS ANALYST II	-	
	(1.00)	
NEW POSITION GRANTS ADMINISTRATOR II	-	
	(1.00)	
UNCLASSIFIED POSITIONS	189,011	92,490
	(2.00)	(1.00)
OTHER PERSONAL SERVICES	33,811	
OTHER OPERATING EXPENSES	327,742	60,956
ALLOC OTHER ENTITIES	50,000	
<b>TOT I. ADMINISTRATION</b>	<b>3,027,316</b>	<b>1,323,513</b>
	<b>(49.17)</b>	<b>(25.50)</b>
<b>II. PROGRAMS AND SERVICES</b>		
<b>A. CONSERVATION EDUCATION</b>		
<b>1. OUTREACH PROGRAMS</b>		
CLASSIFIED POSITIONS	624,940	569,099
	(18.10)	(12.60)
NEW POSITION PUBLIC INFO COORDINATOR II	-	-
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	92,266	
OTHER OPER EXPENSES	289,250	250,500
<b>TOT 1. OUTREACH PROGRAMS</b>	<b>1,006,456</b>	<b>819,599</b>
	<b>(19.10)</b>	<b>(13.60)</b>
<b>2. MAGAZINE</b>		
CLASSIFIED POSITIONS	268,379	
	(4.15)	
OTHER OPERATING EXPENSES	608,507	

**P240-DEPARTMENT OF NATURAL RESOURCES**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>TOTAL 2. MAGAZINE</b>	<b>876,886</b>	
	<b>(4.15)</b>	
 <b>3. WEB SVCS &amp; TECHNOL. DEVEL.</b>		
CLASSIFIED POSITIONS	1,444,098	729,352
	(20.18)	(12.83)
OTHER OPERATING EXPENSES	1,662,395	335,615
<b>TOTAL 3. WEB SVCS &amp; TECHNOL. DEVEL.</b>	<b>3,106,493</b>	<b>1,064,967</b>
	<b>(20.18)</b>	<b>(12.83)</b>
 <b>TOTAL A. CONSERVATION EDUCATION</b>	<b>4,989,835</b>	<b>1,884,566</b>
	<b>(43.43)</b>	<b>(26.43)</b>
 <b>B. TITLING &amp; LICENSING SRVCS</b>		
<b>1. BOAT TITLING &amp; REGISTRATION</b>		
CLASSIFIED POSITIONS	844,327	
	(25.00)	
NEW POSITION ADMINISTRATIVE SPECIALIST I	-	
	(1.00)	
NEW POSITION ADMINISTRATIVE ASSISTANT I	-	
	(1.00)	
OTHER PERSONAL SERVICES	60,000	
OTHER OPERATING EXPENSES	316,600	
<b>TOTAL 1. BOAT TITLING &amp; REGISTRATION</b>	<b>1,220,927</b>	
	<b>(27.00)</b>	
 <b>2. FISHING &amp; HUNTING LICENSES</b>		
CLASSIFIED POSITIONS	269,771	
	(6.60)	
NEW POS ADMINISTRATIVE ASSISTANT I	-	
	(1.00)	
OTHER PERSONAL SERVICES	44,887	
OTHER OPERATING EXPENSES	756,730	
 <b>TOTAL 2. FISHING &amp; HUNTING LICENSES</b>	<b>1,071,388</b>	
	<b>(7.60)</b>	

## P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOTAL B. TITLING &amp; LICENSING SERVICES</b>	<b>2,292,315 (34.60)</b>	
<b>C. REGIONAL PROJECTS</b>		
<b>1. BOATING ACCESS</b>		
CLASSIFIED POSITIONS	501,842 (6.50)	
OTHER PERSONAL SERVICES	32,000	
OTHER OPERATING EXPENSES	2,744,250	
ALLOC CNTY - RESTRICTED	100,000	
<b>TOTAL 1. BOATING ACCESS</b>	<b>3,378,092 (6.50)</b>	
<b>2. COUNTY WATER RECREATION FUND</b>		
OTHER OPERATING EXPENSES	263,000	
ALLOC MUNICIPALITIES - RESTRICTED	435,000	
ALLOC COUNTIES - RESTRICTED	125,000	
<b>TOTAL 2. COUNTY WATER RECREATION FUND</b>	<b>823,000</b>	
<b>3. COUNTY GAME &amp; FISH FUND</b>		
OTHER PERSONAL SERVICES	5,583	
OTHER OPERATING EXPENSES	325,000	
<b>TOT 3. COUNTY GAME &amp; FISH FUND</b>	<b>330,583</b>	
<b>TOT C. REGIONAL PROJECTS</b>	<b>4,531,675 (6.50)</b>	
<b>D. WILDLIFE &amp; FRESHWATER FISHERIES</b>		
<b>1. WILDLIFE-REGIONAL OPERATIONS</b>		
CLASSIFIED POSITIONS	2,572,336 (98.95)	75,269 (5.00)
UNCLASSIFIED POSITIONS	102,507 (1.00)	

**P240-DEPARTMENT OF NATURAL RESOURCES**

	TOTAL FUNDS	GENERAL FUNDS
OTHER PERSONAL SERVICES	531,040	
OTHER OPERATING EXPENSES	11,419,949	74,398
<b>TOT 1. WILDLIFE-REGIONAL OPERATIONS</b>	<b>14,625,832</b>	<b>149,667</b>
	<b>(99.95)</b>	<b>(5.00)</b>
<b>2. WILDLIFE-STATEWIDE OPERATIONS</b>		
CLASSIFIED POSITIONS	560,000	
	(16.00)	
OTHER OPERATING EXPENSES	1,499,672	
ALLOC OTHER ENTITIES	20,000	
<b>TOT 2. WILDLIFE-STATEWIDE OPERATIONS</b>	<b>2,079,672</b>	
	<b>(16.00)</b>	
<b>3. ENDANGERED SPECIES</b>		
CLASSIFIED POSITIONS	381,006	20,617
	(5.85)	(0.50)
OTHER PERSONAL SERVICES	200,664	
OTHER OPERATING EXPENSES	714,206	89,181
<b>TOT 3. ENDANGERED SPECIES</b>	<b>1,295,876</b>	<b>109,798</b>
	<b>(5.85)</b>	<b>(0.50)</b>
<b>4. FISHERIES-REGIONAL OPERATIONS</b>		
CLASSIFIED POSITIONS	853,423	
	(34.32)	
OTHER PERSONAL SERVICES	770,538	
OTHER OPERATING EXPENSES	2,077,607	
<b>TOTAL 4. FISHERIES-REGIONAL OPERATIONS</b>	<b>3,701,568</b>	
	<b>(34.32)</b>	
<b>5. FISHERIES-HATCHERY OPERATIONS</b>		
CLASSIFIED POSITIONS	1,120,589	
	(29.00)	
OTHER PERSONAL SERVICES	419,527	
OTHER OPERATING EXPENSES	2,580,280	300,000
<b>TOT 5. FISHERIES-HATCHERY OPERATIONS</b>	<b>4,120,396</b>	<b>300,000</b>
	<b>(29.00)</b>	
<b>TOTAL D. WILDLIFE &amp; FRESHWATER FISHERIES</b>	<b>25,823,344</b>	<b>559,465</b>
	<b>(185.12)</b>	<b>(5.50)</b>

## P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>E. LAW ENFORCEMENT</b>		
<b>1. CONSERV ENFORCEMENT</b>		
CLASSIFIED POSITIONS	16,047,433	11,930,211
	(281.14)	(257.40)
UNCLASSIFIED POSITIONS	105,924	105,924
OTHER PERSONAL SERVICES	36,000	
OTHER OPERATING EXPENSES	5,709,710	1,784,440
<b>TOTAL 1. CONSERVATION</b>	<b>21,899,067</b>	<b>13,820,575</b>
<b>ENFORCEMENT</b>	<b>(281.14)</b>	<b>(257.40)</b>
<b>2. BOATING SAFETY</b>		
CLASSIFIED POSITIONS	834,000	
	(18.00)	
UNCLASSIFIED POSITIONS	106,000	
OTHER PERSONAL SERVICES	130,000	
OTHER OPERATING EXPENSES	1,300,789	
<b>TOTAL 2. BOATING SAFETY</b>	<b>2,370,789</b>	
	<b>(18.00)</b>	
<b>3. HUNTER SAFETY</b>		
CLASSIFIED POSITIONS	758,891	
	(9.00)	
OTHER PERSONAL SERVICES	226,974	
OTHER OPERATING EXPENSES	1,370,044	
<b>TOTAL 3. HUNTER SAFETY</b>	<b>2,355,909</b>	
	<b>(9.00)</b>	
<b>TOT E. LAW ENFORCEMENT</b>	<b>26,625,765</b>	<b>13,820,575</b>
	<b>(308.14)</b>	<b>(257.40)</b>
<b>F. MARINE RESOURCES</b>		
<b>1. MARINE CONSERV&amp; MGMT</b>		
CLASSIFIED POSITIONS	2,474,563	658,047
	(65.44)	(11.52)
UNCLASSIFIED POSITIONS	155,463	64,713
	(1.55)	(0.60)
OTHER PERSONAL SERVICES	1,107,622	
OTHER OPERATING EXPENSES	3,030,000	

**P240-DEPARTMENT OF NATURAL RESOURCES**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
ATLANTIC MARINE FISHERIES	34,980	
COMM		
<b>TOTAL 1. MARINE</b>	<b>6,802,628</b>	<b>722,760</b>
<b>CONSERVATION &amp; MGMT</b>	<b>(66.99)</b>	<b>(12.12)</b>
<b>2. MARINE RESEARCH &amp; MONITORING</b>		
CLASSIFIED POSITIONS	1,028,096	430,415
	(28.04)	(4.00)
UNCLASSIFIED POSITIONS	466,449	329,949
	(6.45)	(3.90)
OTHER PERSONAL SERVICES	2,329,500	
OTHER OPERATING EXPENSES	2,450,781	137,044
<b>TOT 2. MARINE RESEARCH &amp; MONITORING</b>	<b>6,274,826</b>	<b>897,408</b>
	<b>(34.49)</b>	<b>(7.90)</b>
<b>TOT F. MARINE RESOURCES</b>	<b>13,077,454</b>	<b>1,620,168</b>
	<b>(101.48)</b>	<b>(20.02)</b>
<b>G. LAND, WATER &amp; CONSERV</b>		
<b>1. EARTH SCIENCE</b>		
CLASSIFIED POSITIONS	1,216,571	984,469
	(27.66)	(16.32)
UNCLASSIFIED POSITIONS	150,989	105,965
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	139,064	
OTHER OPER EXPENSES	1,001,147	415,357
<b>TOT 1. EARTH SCIENCE</b>	<b>2,507,771</b>	<b>1,505,791</b>
	<b>(28.66)</b>	<b>(17.32)</b>
<b>2. CONSERVATION</b>		
CLASSIFIED POSITIONS	306,997	210,760
	(12.39)	(5.89)
OTHER PERSONAL SRVCS	319,000	
OTHER OPER EXPENSES	2,156,300	80,200
AID TO CONSERVATION DIST	690,000	690,000
<b>TOTAL 2. CONSERVATION</b>	<b>3,472,297</b>	<b>980,960</b>
	<b>(12.39)</b>	<b>(5.89)</b>

## P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>3. HERITAGE TRUST</b>		
CLASSIFIED POSITIONS	1,010,574	
	(9.71)	
OTHER PERSONAL SRVCS	332,772	
OTHER OPER EXPENSES	1,215,938	
<b>TOT 3. HERITAGE TRUST</b>	<b>2,559,284</b>	
	<b>(9.71)</b>	
<b>TOTAL G. LAND,WATER &amp; CONSERVATION</b>	<b>8,539,352</b>	<b>2,486,751</b>
	<b>(50.76)</b>	<b>(23.21)</b>
<b>TOTAL II. PROGRAMS AND SERVICES</b>	<b>85,879,740</b>	<b>20,371,525</b>
	<b>(730.03)</b>	<b>(332.56)</b>
<b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	17,301,327	6,868,820
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>17,301,327</b>	<b>6,868,820</b>
<b>TOT DEPART OF NATURAL RESOURCES</b>	<b>106,208,383</b>	<b>28,563,858</b>
	<b>(779.20)</b>	<b>(358.06)</b>

SECTION 48  
P260-SEA GRANT CONSORTIUM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
DIRECTOR	92,817	92,817
	(1.00)	(1.00)
CLASSIFIED POSITIONS	604,123	298,959
	(13.00)	(6.26)
OTHER PERSONAL SRVCS	464,287	
OTHER OPER EXPENSES	719,882	140,873
ALLOC OTHER ST AGENCIES	1,679,150	
ALLOC OTHER ENTITIES	1,504,866	
ALLOC PRIVATE SECTOR - REPORTABLE	270,483	
<b>TOT I. ADMINISTRATION</b>	<b>5,335,608</b>	<b>532,649</b>
	<b>(14.00)</b>	<b>(7.26)</b>

**STATUTES AT LARGE**  
**General and Permanent Laws--2017**  
**P260-SEA GRANT CONSORTIUM**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>II. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	335,510	138,469
<b>TOT II. EMPLOYEE BENEFITS</b>	<b>335,510</b>	<b>138,469</b>
<b>TOT SEA GRANT CONSORTIUM</b>	<b>5,671,118</b>	<b>671,118</b>
	(14.00)	(7.26)

**SECTION 49**  
**P280-DEPARTMENT OF PARKS, RECREATION & TOURISM**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
<b>A. EXECUTIVE OFFICES</b>		
DIRECTOR	132,806	132,806
	(1.00)	(1.00)
CLASSIFIED POSITIONS	370,306	370,306
	(7.00)	(7.00)
UNCLASSIFIED POSITIONS	119,001	119,001
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	200,000	200,000
OTHER OPERATING EXPENSES	108,414	108,414
<b>TOT A. EXECUTIVE OFFICES</b>	<b>930,527</b>	<b>930,527</b>
	<b>(10.00)</b>	<b>(10.00)</b>
<b>B. ADMINISTRATIVE SERVICES</b>		
CLASSIFIED POSITIONS	1,244,650	1,219,650
	(27.00)	(26.75)
OTHER PERSONAL SERVICES	54,000	
OTHER OPERATING EXPENSES	1,360,631	1,221,151
ALLOC MUNICIPALITIES - RESTRICTED	1,306,000	
ALLOC COUNTIES - RESTRICTED	1,014,500	
ALLOC OTHER STATE AGENCIES	478,600	
ALLOC OTHER ENTITIES	395,000	
FIRST IN GOLF	75,000	
SPORTS DEVELOPMENT FUND	50,000	
UNDISCOVERED SOUTH CAROLINA GRANTS	500,000	500,000



**P280-DEPARTMENT OF PARKS, RECREATION & TOURISM**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
PARD GRANTS	500,000	500,000
<b>TOTAL B. ADMINISTRATIVE SERVICES</b>	<b>6,978,381</b> <b>(27.00)</b>	<b>3,440,801</b> <b>(26.75)</b>
<b>TOTAL I. ADMINISTRATION</b>	<b>7,908,908</b> <b>(37.00)</b>	<b>4,371,328</b> <b>(36.75)</b>
 <b>II. PROGRAMS AND SERVICES</b>		
<b>A. TOURISM SALES &amp; MKTG</b>		
CLASSIFIED POSITIONS	729,842 (11.00)	667,620 (11.00)
OTHER PERSONAL SERVICES	21,389	
OTHER OPERATING EXPENSES	110,189	88,800
REGIONAL PROMOTIONS	2,475,000	2,475,000
ADVERTISING	15,014,793	13,214,793
DESTINATION-SPECIFIC ADVERTISING	14,000,000	14,000,000
<i>*SPORTS MARKETING GRANT PROGRAM</i>	<i>3,250,000</i>	<i>3,250,000</i>
<b>TOTAL A. TOURISM SALES &amp; MARKETING</b>	<b>35,601,213</b> <b>(11.00)</b>	<b>33,696,213</b> <b>(11.00)</b>
 <b>B. WELCOME CENTERS</b>		
CLASSIFIED POSITIONS	1,671,622 (56.00)	1,164,393 (39.00)
OTHER PERSONAL SRVCS	625,000	175,000
OTHER OPER EXPENSES	3,180,211	111,200
<b>TOT B. WELCOME CENTERS</b>	<b>5,476,833</b> <b>(56.00)</b>	<b>1,450,593</b> <b>(39.00)</b>
 <b>C. HERITAGE CORRIDOR</b>		
ALLOC MUNICIPALITIES - RESTRICTED	50,000	
ALLOC CNTY - RESTRICTED	50,000	
ALLOC OTHER ST AGENCIES	20,000	
ALLOC OTHER ENTITIES	573,530	
<b>TOT C. HERITAGE CORRIDOR</b>	<b>693,530</b>	

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\* See note at end of Act.

**P280-DEPARTMENT OF PARKS, RECREATION & TOURISM**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>D. STATE PARKS SERVICE</b>		
CLASSIFIED POSITIONS	9,914,016	2,867,631
	(288.00)	(96.25)
NEW POSITION PROGRAM	40,000	
COORDINATOR I	(1.00)	
NEW POSITION PROGRAM	60,000	
MANAGER I	(1.00)	
OTHER PERSONAL SERVICES	3,250,000	
OTHER OPERATING EXPENSES	14,060,875	
<b>TOT D. STATE PARKS SRVC</b>	<b>27,324,891</b>	<b>2,867,631</b>
	<b>(290.00)</b>	<b>(96.25)</b>
<b>E. COMMUNICATIONS</b>		
CLASSIFIED POSITIONS	349,613	349,613
	(2.00)	(2.00)
OTHER OPERATING EXPENSES	18,000	18,000
<b>TOTAL E. COMMUNICATIONS</b>	<b>367,613</b>	<b>367,613</b>
	<b>(2.00)</b>	<b>(2.00)</b>
<b>F. RESEARCH &amp; POLICY DEVELOP</b>		
CLASSIFIED POSITIONS	120,993	120,993
	(2.00)	(2.00)
OTHER OPERATING EXPENSES	20,000	20,000
<b>TOTAL F. RESEARCH &amp; POLICY</b>	<b>140,993</b>	<b>140,993</b>
<b>DEVELOPMENT</b>	<b>(2.00)</b>	<b>(2.00)</b>
<b>G. STATE FILM OFFICE</b>		
CLASSIFIED POSITIONS	127,872	
	(2.00)	
OTHER PERSONAL SERVICES	50,000	
OTHER OPER EXPENSES	360,000	
ALLOC PRIVATE SECTOR	16,493,767	
<b>TOT G. STATE FILM OFFICE</b>	<b>17,031,639</b>	
	<b>(2.00)</b>	
<b>TOTAL II. PROGRAMS AND</b>	<b>86,636,712</b>	<b>38,523,043</b>
<b>SERVICES</b>	<b>(363.00)</b>	<b>(150.25)</b>

**P280-DEPARTMENT OF PARKS, RECREATION & TOURISM**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	7,361,095	3,394,129
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>7,361,095</b>	<b>3,394,129</b>
<b>TOTAL DEPT OF PARKS, RECREATION &amp; TOURISM</b>	<b>101,906,715 (400.00)</b>	<b>46,288,500 (187.00)</b>

**SECTION 50  
P320-DEPARTMENT OF COMMERCE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION &amp; SUPPORT</b>		
<b>A. OFFICE OF SECRETARY</b>		
DIRECTOR	175,980	175,980
	(1.00)	(1.00)
CLASSIFIED POSITIONS	306,660	306,660
	(4.00)	(4.00)
UNCLASSIFIED POSITIONS	145,000	145,000
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	153,000	153,000
<b>TOT A. OFFICE OF SECRETARY</b>	<b>780,640 (6.00)</b>	<b>780,640 (6.00)</b>
<b>B. FINANCIAL SERVICES</b>		
CLASSIFIED POSITIONS	480,000	480,000
	(7.21)	(7.21)
OTHER PERSONAL SERVICES	5,000	5,000
OTHER OPERATING EXPENSES	440,000	190,000
<b>TOT B. FINANCIAL SERVICES</b>	<b>925,000 (7.21)</b>	<b>675,000 (7.21)</b>
<b>C. INFORMATION TECHNOLOGY</b>		
CLASSIFIED POSITIONS	250,000	175,000
	(4.00)	(2.50)
OTHER OPERATING EXPENSES	180,000	126,000
<b>TOTAL C. INFORMATION TECHNOLOGY</b>	<b>430,000 (4.00)</b>	<b>301,000 (2.50)</b>

**STATUTES AT LARGE**  
**General and Permanent Laws--2017**  
**P320-DEPARTMENT OF COMMERCE**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>TOTAL I. ADMINISTRATION &amp; SUPPORT</b>	<b>2,135,640</b> <b>(17.21)</b>	<b>1,756,640</b> <b>(15.71)</b>
 <b>II. PROGRAMS AND SERVICES</b>		
<b>A. GLOBAL BUSINESS DEVELOPMENT</b>		
CLASSIFIED POSITIONS	1,087,000 (20.00)	1,004,500 (19.00)
UNCLASSIFIED POSITIONS	127,000 (2.00)	127,000 (2.00)
OTHER PERSONAL SERVICES	100,000	100,000
OTHER OPERATING EXPENSES	1,942,000	1,917,000
PUBLIC-PRIVATE PARTNERSHIPS	101,065	101,065
LOCAL ECO DEVELOPMENT ALLIANCES	5,000,000	5,000,000
LOCATE SC	8,000,000	8,000,000
<b>TOTAL A. GLOBAL BUSINESS DEVELOPMENT</b>	<b>16,357,065</b> <b>(22.00)</b>	<b>16,249,565</b> <b>(21.00)</b>
 <b>B. SMALL BUSINESS/EXISTING INDUSTRY</b>		
CLASSIFIED POSITIONS	706,000 (11.00)	516,000 (8.80)
OTHER PERSONAL SERVICES	80,000	70,000
OTHER OPERATING EXPENSES	403,000	235,000
ALLOC PRIVATE SECTOR	425,000	125,000
COUNCIL ON COMPETITIVENESS	250,000	250,000
SC SMALL BUSINESS DEVELOPMENT CENTERS	500,000	500,000
<b>TOTAL B. SMALL BUSINESS/EXISTING INDUSTRY</b>	<b>2,364,000</b> <b>(11.00)</b>	<b>1,696,000</b> <b>(8.80)</b>
 <b>C. COMMUNITY &amp; RURAL DEVELOPMENT</b>		
CLASSIFIED POSITIONS	350,000 (4.00)	
OTHER PERSONAL SERVICES	50,000	
OTHER OPERATING EXPENSES	245,000	

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOT C. COMMUNITY &amp; RURAL DEVELOPMENT</b>	<b>645,000</b> <b>(4.00)</b>	
<b>D. MKTG, COMMUNICATIONS &amp; RESEARCH</b>		
CLASSIFIED POSITIONS	690,000	690,000
	(14.00)	(14.00)
OTHER PERSONAL SRVCS	25,000	25,000
OTHER OPER EXPENSES	215,000	215,000
BUS. DEVEL. MKTG.	750,000	750,000
SC MANUFACTURING EXT PARTNERSHIP	1,332,049	1,332,049
<b>TOTAL D. MKTG, COMMUNIC &amp; RESEARCH</b>	<b>3,012,049</b> <b>(14.00)</b>	<b>3,012,049</b> <b>(14.00)</b>
<b>E. GRANT PROGRAMS</b>		
<b>1. COORD. COUNCIL ECO. DEVELOP</b>		
CLASSIFIED POSITIONS	395,000	
	(7.00)	
UNCLASSIFIED POSITIONS	118,750	
	(1.00)	
OTHER PERSONAL SRVCS	31,250	
OTHER OPER EXPENSES	175,000	
ALLOC MUNICIPALITIES - RESTRICTED	4,000,000	
ALLOC CNTY - RESTRICTED	46,266,000	
CLOSING FUND	19,800,000	19,800,000
<b>TOTAL 1. COORD. COUNCIL ECO. DEVELOP</b>	<b>70,786,000</b> <b>(8.00)</b>	<b>19,800,000</b>
<b>2. COMMUNITY GRANTS</b>		
CLASSIFIED POSITIONS	628,036	188,036
	(10.89)	(3.00)
OTHER PERSONAL SERVICES	50,000	25,000
OTHER OPERATING EXPENSES	330,000	80,000
ALLOC MUNICIPALITIES - RESTRICTED	14,850,000	
ALLOC CNTY - RESTRICTED	4,469,015	

**STATUTES AT LARGE**  
**General and Permanent Laws--2017**  
**P320-DEPARTMENT OF COMMERCE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOT 2. COMMUNITY GRANTS</b>	<b>20,327,051</b>	<b>293,036</b>
	<b>(10.89)</b>	<b>(3.00)</b>
<b>3. CDBG - DISASTER RECOVERY</b>		
NEW POSITION AUDITOR III	45,000	
	(1.00)	
NEW POSITION AUDITOR IV	110,000	
	(2.00)	
NEW POSITION AUDITS	80,000	
MANAGER II	(1.00)	
NEW POS ACCOUNTING/FIS	90,000	
ANALYST II	(2.00)	
NEW POS ACCOUNTANT/FIS	55,000	
ANALYST III	(1.00)	
NEW POSITION PROGRAM	55,000	
COORDINATOR II	(1.00)	
NEW POSITION PROGRAM	70,000	
MANAGER I	(1.00)	
NEW POSITION PUBLIC	55,000	
INFORMATION DIRECTOR I	(1.00)	
OTHER PERSONAL SRVCS	690,000	
OTHER OPER EXPENSES	49,775,000	
ALLOC CNTY - RESTRICTED	1,500,000	
<b>TOTAL 3. CDBG - DISASTER</b>	<b>52,525,000</b>	
<b>RECOVERY</b>	<b>(10.00)</b>	
<b>TOT E. GRANT PROGRAMS</b>	<b>143,638,051</b>	<b>20,093,036</b>
	<b>(28.89)</b>	<b>(3.00)</b>
<b>F. REGIONAL EDUCATION</b>		
<b>CENTERS</b>		
CLASSIFIED POSITIONS	190,000	150,000
	(14.00)	(2.00)
NEW POSITION PROGRAM	45,000	45,000
COORDINATOR II	(1.00)	(1.00)
OTHER OPERATING EXPENSES	840,000	390,000
<b>TOT F. REGIONAL EDUCATION</b>	<b>1,075,000</b>	<b>585,000</b>
<b>CENTERS</b>	<b>(15.00)</b>	<b>(3.00)</b>

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>G. INNOVATION/EMERGING INDUSTRIES</b>		
CLASSIFIED POSITIONS	92,500	92,500
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	20,000	20,000
OTHER OPERATING EXPENSES	106,500	106,500
<b>TOTAL G.</b>	<b>219,000</b>	<b>219,000</b>
<b>INNOVATION/EMERGING INDUSTRY</b>	<b>(1.00)</b>	<b>(1.00)</b>
<b>TOTAL II. PROGRAMS AND SERVICES</b>	<b>167,310,165</b>	<b>41,854,650</b>
	<b>(95.89)</b>	<b>(50.80)</b>
<b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	2,384,939	1,362,939
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>2,384,939</b>	<b>1,362,939</b>
<b>TOT DEPT OF COMMERCE</b>	<b>171,830,744</b>	<b>44,974,229</b>
	<b>(113.10)</b>	<b>(66.51)</b>

**SECTION 51**  
**P340-JOBS-ECONOMIC DEVELOPMENT AUTHORITY**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>I. ADMINISTRATION</b>		
EXECUTIVE DIRECTOR	110,000	
	(1.00)	
OTHER PERSONAL SERVICES	60,000	
OTHER OPERATING EXPENSES	200,500	
<b>TOTAL I. ADMINISTRATION</b>	<b>370,500</b>	
	<b>(1.00)</b>	
<b>II. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	52,650	
<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>52,650</b>	
<b>TOTAL JOBS-ECONOMIC DEVELOPMENT AUTHORITY</b>	<b>423,150</b>	
	<b>(1.00)</b>	

**SECTION 52**  
**P360-PATRIOTS POINT DEVELOPMENT AUTHORITY**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>I. NAVAL &amp; MARITIME MUSEUM</b>		
EXECUTIVE DIRECTOR	126,880	
	(1.00)	
CLASSIFIED POSITIONS	3,392,120	
	(84.00)	
OTHER PERSONAL SERVICES	904,000	
OTHER OPERATING EXPENSES	7,839,012	
INTEREST - LOAN NOTE	174,000	
<b>TOTAL I. NAVAL &amp; MARITIME MUSEUM</b>	<b>12,436,012</b>	
	<b>(85.00)</b>	
<b>II. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	1,400,000	
<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>1,400,000</b>	
<b>TOTAL PATRIOTS POINT DEVELOPMENT AUTHORITY</b>	<b>13,836,012</b>	
	<b>(85.00)</b>	

**SECTION 53**  
**P400-S.C. CONSERVATION BANK**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>I. ADMINISTRATION</b>		
CLASSIFIED POSITIONS	221,055	221,055
	(3.00)	(3.00)
<b>TOTAL I. ADMINISTRATION</b>	<b>221,055</b>	<b>221,055</b>
	<b>(3.00)</b>	<b>(3.00)</b>
<b>II. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	62,861	62,861
<b>TOT II. EMPLOYEE BENEFITS</b>	<b>62,861</b>	<b>62,861</b>
<b>TOT S.C. CONSERV BANK</b>	<b>283,916</b>	<b>283,916</b>
	<b>(3.00)</b>	<b>(3.00)</b>



SECTION 54  
P450-RURAL INFRASTRUCTURE AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
DIRECTOR	128,092	
	(1.00)	
CLASSIFIED POSITIONS	166,908	
	(3.00)	
OTHER PERSONAL SERVICES	5,000	
OTHER OPERATING EXPENSES	150,000	
<b>TOTAL I. ADMINISTRATION</b>	<b>450,000</b>	
	<b>(4.00)</b>	
<b>II. SC RURAL INFRASTRUC AUTHORITY</b>		
RURAL INFRASTRUC FUND	27,870,056	7,870,056
STATEWIDE WATER AND SEWER FUND	8,000,000	8,000,000
<b>TOTAL II. SC RURAL INFRASTRUC AUTHORITY</b>	<b>35,870,056</b>	<b>15,870,056</b>
<b>III. OFFICE OF LOCAL GOVERNMENT</b>		
CLASSIFIED POSITIONS	340,000	
	(6.00)	
OTHER PERSONAL SERVICES	10,000	
OTHER OPERATING EXPENSES	250,000	
LOANS	5,341,800	4,641,800
<b>TOTAL III. OFFICE OF LOCAL GOVERNMENT</b>	<b>5,941,800</b>	<b>4,641,800</b>
	<b>(6.00)</b>	
<b>IV. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	219,000	
<b>TOT IV. EMPLOYEE BENEFITS</b>	<b>219,000</b>	
<b>TOT RURAL INFRASTRUC AUTHORITY</b>	<b>42,480,856</b>	<b>20,511,856</b>
	<b>(10.00)</b>	

**SECTION 57**  
**B040-JUDICIAL DEPARTMENT**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>I. THE COURT</b>		
<b>A. SUPREME COURT</b>		
CHIEF JUSTICE	156,234	156,234
	(1.00)	(1.00)
ASSOCIATE JUSTICE	595,176	595,176
	(4.00)	(4.00)
TAXABLE SUBSISTENCE	30,000	30,000
UNCLASSIFIED POSITIONS	2,596,965	2,530,000
	(48.47)	(45.47)
NEW POSITION DEPUTY CLERK	75,000	75,000
	(0.53)	(0.53)
NEW POSITION PUBLIC	100,000	100,000
INFORMATION DIRECTOR II	(1.00)	(1.00)
OTHER PERSONAL SERVICES	25,000	10,000
OTHER OPERATING EXPENSES	1,802,117	1,036,617
<b>TOTAL A. SUPREME COURT</b>	<b>5,380,492</b>	<b>4,533,027</b>
	<b>(55.00)</b>	<b>(52.00)</b>
 <b>B. BOARD OF LAW EXAMINERS</b>		
UNCLASSIFIED POSITIONS	314,048	
	(5.00)	
OTHER PERSONAL SERVICES	153,000	
OTHER OPERATING EXPENSES	620,032	
<b>TOTAL B. BOARD OF LAW</b>	<b>1,087,080</b>	
<b>EXAMINERS</b>	<b>(5.00)</b>	
 <b>C. OFFICE OF DISCIPLINARY</b>		
<b>COUNSEL</b>		
UNCLASSIFIED POSITIONS	983,016	
	(14.00)	
OTHER OPERATING EXPENSES	135,000	
<b>TOTAL C. OFFICE OF</b>	<b>1,118,016</b>	
<b>DISCIPLINARY COUNSEL</b>	<b>(14.00)</b>	
 <b>D. COMMISSION ON CONDUCT</b>		
UNCLASSIFIED POSITIONS	415,838	
	(8.00)	

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	60,000	
<b>TOTAL D. COMMISSION ON CONDUCT</b>	<b>475,838</b> <b>(8.00)</b>	
<b>TOTAL I. THE COURT</b>	<b>8,061,426</b> <b>(82.00)</b>	<b>4,533,027</b> <b>(52.00)</b>
<b>II. COURT OF APPEALS</b>		
CHIEF APPEALS COURT JUDGE	147,306 (1.00)	147,306 (1.00)
ASSOC APPEALS COURT JUDGE	1,160,592 (8.00)	1,160,592 (8.00)
TAXABLE SUBSISTENCE	60,000	60,000
UNCLASSIFIED POSITIONS	2,971,015 (60.00)	2,815,000 (57.00)
OTHER PERSONAL SERVICES	102,000	5,000
OTHER OPERATING EXPENSES	937,600	727,600
<b>TOTAL II. COURT OF APPEALS</b>	<b>5,378,513</b> <b>(69.00)</b>	<b>4,915,498</b> <b>(66.00)</b>
<b>III. CIRCUIT COURT</b>		
CIRCUIT COURT JUDGE	6,926,346 (49.00)	6,926,346 (49.00)
TAXABLE SUBSISTENCE	350,000	350,000
UNCLASSIFIED POSITIONS	6,634,997 (168.00)	4,320,000 (103.00)
OTHER PERSONAL SERVICES	67,000	40,000
OTHER OPERATING EXPENSES	1,380,349	1,315,349
REACTIVATED JUDGES DIFFERENTIAL	1,162,000	662,000
<b>TOTAL III. CIRCUIT COURT</b>	<b>16,520,692</b> <b>(217.00)</b>	<b>13,613,695</b> <b>(152.00)</b>
<b>IV. FAMILY COURT</b>		
FAMILY COURT JUDGE	8,258,000 (60.00)	8,258,000 (60.00)
TAXABLE SUBSISTENCE	450,000	450,000
UNCLASSIFIED POSITIONS	3,820,000 (125.00)	3,820,000 (125.00)

**STATUTES AT LARGE**  
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**B040-JUDICIAL DEPARTMENT**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
OTHER PERSONAL SERVICES	25,000	25,000
OTHER OPERATING EXPENSES	1,404,513	1,333,013
<b>TOTAL IV. FAMILY COURT</b>	<b>13,957,513</b>	<b>13,886,013</b>
	<b>(185.00)</b>	<b>(185.00)</b>
 <b>V. ADMINISTRATION</b>		
<b>A. COURT ADMINISTRATION</b>		
UNCLASSIFIED POSITIONS	1,143,745	
	(20.00)	
OTHER OPERATING EXPENSES	1,075,393	
<b>TOTAL A. COURT ADMINISTRATION</b>	<b>2,219,138</b>	
	<b>(20.00)</b>	
 <b>B. FINANCE &amp; PERSONNEL</b>		
UNCLASSIFIED POSITIONS	1,172,334	
	(19.00)	
OTHER OPERATING EXPENSES	100,000	
<b>TOT B. FINANCE &amp; PERSONNEL</b>	<b>1,272,334</b>	
	<b>(19.00)</b>	
 <b>C. INFORMATION TECHNOLOGY</b>		
UNCLASSIFIED POSITIONS	2,619,970	
	(41.00)	
NEW POSITION INFORMATION	80,000	80,000
TECHNOLOGY MGR II	(2.00)	(2.00)
OTHER OPERATING EXPENSES	6,947,200	2,505,000
CASE MGMNT TECH SUPPORT	2,159,500	
<b>TOTAL C. INFORMATION TECHNOLOGY</b>	<b>11,806,670</b>	<b>2,585,000</b>
	<b>(43.00)</b>	<b>(2.00)</b>
<b>TOTAL V. ADMINISTRATION</b>	<b>15,298,142</b>	<b>2,585,000</b>
	<b>(82.00)</b>	<b>(2.00)</b>
 <b>VI. JUDICIAL COMMITMENT</b>		
JUDICIAL COMMITMENT	375,000	
<b>TOTAL VI. JUDICIAL COMMITMENT</b>	<b>375,000</b>	

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>VII. LANGUAGE INTERPRETERS</b>		
OTHER OPERATING EXPENSES	190,000	190,000
<b>TOTAL VII. LANGUAGE INTERPRETERS</b>	<b>190,000</b>	<b>190,000</b>
<b>VIII. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	19,565,990	16,290,650
<b>TOTAL VIII. EMPLOYEE BENEFITS</b>	<b>19,565,990</b>	<b>16,290,650</b>
<b>TOTAL JUDICIAL DEPARTMENT</b>	<b>79,347,276</b>	<b>56,013,883</b>
	<b>(635.00)</b>	<b>(457.00)</b>

**SECTION 58**  
**C050-ADMINISTRATIVE LAW COURT**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
CHIEF JUDGE	127,219	127,219
	(1.00)	(1.00)
ASSOCIATE JUDGE	565,420	565,420
	(5.00)	(5.00)
UNCLASSIFIED POSITIONS	1,627,753	819,886
	(38.00)	(14.50)
OTHER OPERATING EXPENSES	900,673	415,150
<b>TOTAL I. ADMINISTRATION</b>	<b>3,221,065</b>	<b>1,927,675</b>
	<b>(44.00)</b>	<b>(20.50)</b>
<b>II. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	913,233	666,685
<b>TOT II. EMPLOYEE BENEFITS</b>	<b>913,233</b>	<b>666,685</b>
<b>TOT ADMINISTRATIVE LAW COURT</b>	<b>4,134,298</b>	<b>2,594,360</b>
	<b>(44.00)</b>	<b>(20.50)</b>

**SECTION 59**  
**E200-ATTORNEY GENERAL'S OFFICE**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>I. STATE LITIGATION</b>		
ATTORNEY GENERAL	92,007	92,007
	(1.00)	(1.00)
CLASSIFIED POSITIONS	9,421,654	7,201,296
	(212.25)	(136.05)
NEW POSITION ATTORNEY II	48,256	48,256
	(1.00)	(1.00)
NEW POSITION PARALEGAL	33,280	33,280
	(1.00)	(1.00)
NEW POSITION FORENSIC EXAMINER	44,928	44,928
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	125,000	
	(1.00)	
OTHER PERSONAL SRVCS	765,010	25,000
OTHER OPER EXPENSES	15,757,708	2,262,625
<b>TOT I. STATE LITIGATION</b>	<b>26,287,843</b>	<b>9,707,392</b>
	<b>(217.25)</b>	<b>(140.05)</b>
<b>II. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	2,946,337	2,051,494
<b>TOT II. EMPLOYEE BENEFITS</b>	<b>2,946,337</b>	<b>2,051,494</b>
<b>TOT ATTORNEY GENERAL'S OFFICE</b>	<b>29,234,180</b>	<b>11,758,886</b>
	<b>(217.25)</b>	<b>(140.05)</b>

**SECTION 60**  
**E210-PROSECUTION COORDINATION COMMISSION**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>I. ADMINISTRATION</b>		
EXECUTIVE DIRECTOR	117,221	117,221
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	330,067	330,067
	(5.00)	(5.00)
OTHER PERSONAL SERVICES	99,550	2,400
OTHER OPERATING EXPENSES	352,550	131,109

**E210-PROSECUTION COORDINATION COMMISSION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOTAL I. ADMINISTRATION</b>	<b>899,388</b>	<b>580,797</b>
	<b>(6.00)</b>	<b>(6.00)</b>
 <b>II. OFFICES OF CIRCUIT SOLICITORS</b>		
CIRCUIT SOLICITOR	2,261,671	2,261,671
	(16.00)	(16.00)
UNCLASSIFIED POSITIONS	587,462	587,462
	(16.00)	(16.00)
OTHER OPERATING EXPENSES	96,000	96,000
JUDICIAL CIRCUIT STATE SUPPORT	5,872,002	5,872,002
RICHLAND CNTY DRUG COURT	56,436	56,436
KERSHAW CTY 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	
DUI PROSECUTION	1,179,041	1,179,041
COURT FEES	300,000	
CONDITIONAL DISCHARGE FEE - GENERAL SESSIONS	225,000	
CONDITIONAL DISCHARGE FEE - MAGISTRATE	200,000	
CONDITIONAL DISCHARGE FEE - MUNICIPALITY	175,000	
CRIMINAL DOMESTIC VIOLENCE PROSECUTOR	1,600,000	1,600,000
12TH JUDICIAL CIRCUIT DRUG COURT	150,000	150,000
TRAFFIC EDUCATION PROGRAM-MAGISTRATES COURT	50,000	
TRAFFIC EDUCATION PROGRAM-MUNICIPAL COURT	50,000	
VIOLENT CRIME PROSECUTION	1,600,000	1,600,000
CASELOAD EQUALIZ FUNDING	7,826,872	7,826,872
VICTIM'S ASSISTANCE PROGRAM	132,703	132,703
SC CENTER FOR FATHERS AND FAMILIES	400,000	400,000

**E210-PROSECUTION COORDINATION COMMISSION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
SUMMARY COURT DOMESTIC VIOLENCE PROSECUTION	2,980,117	2,980,117
<b>TOTAL II. OFFICES OF CIRCUIT SOLICITORS</b>	<b>33,083,269 (32.00)</b>	<b>24,833,269 (32.00)</b>
<b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	1,872,468	1,835,476
<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,872,468</b>	<b>1,835,476</b>
<b>TOTAL PROSECUTION COORDINATION COMMISSION</b>	<b>35,855,125 (38.00)</b>	<b>27,249,542 (38.00)</b>

**SECTION 61  
COMMISSION ON INDIGENT DEFENSE**

**I. ADMINISTRATION**

EXECUTIVE DIRECTOR	135,700	135,700
	(1.00)	(1.00)
CLASSIFIED POSITIONS	585,918	400,950
	(9.50)	(5.50)
OTHER PERSONAL SERVICES	1,234	1,234
OTHER OPERATING EXPENSES	300,000	
DEATH PENALTY TRIAL FUNDS	2,500,000	
CONFLICT FUND	2,500,000	
LEGAL AID FUNDING	1,700,000	
COURT FINE ASSESSMENT	665,060	
RULE 608 APPOINTMENT	9,115,374	9,115,374
PROFESSIONAL TRAINING AND DEVELOPMENT	286,414	
<b>TOTAL I. ADMINISTRATION</b>	<b>17,789,700 (10.50)</b>	<b>9,653,258 (6.50)</b>

**II. DIVISION OF APPELLATE  
DEFENSE**

CLASSIFIED POSITIONS	1,245,694	732,411
	(22.00)	(8.00)
NEW POSITION ADMINISTRATIVE ASSISTANT I	-	
	(1.00)	
OTHER OPERATING EXPENSES	352,600	



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**General and Permanent Laws--2017**  
**COMMISSION ON INDIGENT DEFENSE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOTAL II. DIVISION OF APPELLATE DEFENSE</b>	<b>1,598,294</b> <b>(23.00)</b>	<b>732,411</b> <b>(8.00)</b>
 <b>III. OFFICE OF CIRCUIT PUBLIC DEFENDER</b>		
CIRCUIT PUBLIC DEFENDER	2,261,671 (16.00)	2,261,671 (16.00)
UNCLASSIFIED POSITIONS	427,552 (16.00)	427,552 (16.00)
OTHER OPERATING EXPENSES	96,000	96,000
DEFENSE OF INDIGENTS/PER CAPITA	16,474,101	12,301,049
DUI DEFENSE OF INDIGENTS	976,593	976,593
CRIMINAL DOMESTIC VIOLENCE	1,377,185	1,377,185
<b>TOTAL III. OFFICE OF CIRCUIT PUBLIC DEFENDER</b>	<b>21,613,102</b> <b>(32.00)</b>	<b>17,440,050</b> <b>(32.00)</b>
 <b>IV. DEATH PENALTY TRIAL DIV</b>		
UNCLASSIFIED POSITIONS	350,987 (5.00)	
OTHER OPERATING EXPENSES	115,200	
<b>TOTAL IV. DEATH PENALTY TRIAL DIVISION</b>	<b>466,187</b> <b>(5.00)</b>	
 <b>V. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	2,350,077	2,069,769
<b>TOT V. EMPLOYEE BENEFITS</b>	<b>2,350,077</b>	<b>2,069,769</b>
 <b>TOTAL COMMISSION ON INDIGENT DEFENSE</b>	 <b>43,817,360</b> <b>(70.50)</b>	 <b>29,895,488</b> <b>(46.50)</b>

**SECTION 62**  
**D100-STATE LAW ENFORCEMENT DIVISION**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>I. ADMINISTRATION</b>		
CHIEF	176,201	176,201
	(1.00)	(1.00)
CLASSIFIED POSITIONS	2,164,824	2,135,824
	(40.00)	(38.00)
UNCLASSIFIED POSITIONS	137,647	137,647
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	231,000	205,000
OTHER OPERATING EXPENSES	566,867	78,025
<b>TOTAL I. ADMINISTRATION</b>	<b>3,276,539</b>	<b>2,732,697</b>
	<b>(42.00)</b>	<b>(40.00)</b>
<b>II. PROGRAMS AND SERVICES</b>		
<b>A. INVESTIGATIVE SERVICES</b>		
CLASSIFIED POSITIONS	12,418,880	11,446,610
	(202.95)	(185.95)
OTHER PERSONAL SERVICES	694,122	554,070
OTHER OPERATING EXPENSES	9,747,995	3,010,745
AGENT OPERATIONS	92,625	92,625
METH LAB CLEAN UP	1,000,000	1,000,000
<b>TOTAL A. INVESTIGATIVE SERVICES</b>	<b>23,953,622</b>	<b>16,104,050</b>
	<b>(202.95)</b>	<b>(185.95)</b>
<b>B. FORENSIC SERVICES</b>		
CLASSIFIED POSITIONS	6,046,739	5,537,039
	(119.80)	(108.00)
OTHER PERSONAL SERVICES	1,385,862	205,862
OTHER OPERATING EXPENSES	4,035,516	518,601
CASE SERVICES	3,000	3,000
DNA DATABASE PROGRAM	370,000	
BREATH TESTING SITE	250,000	
VIDEOTAPING		
IMPLIED CONSENT	89,855	89,855
<b>TOT B. FORENSIC SERVICES</b>	<b>12,180,972</b>	<b>6,354,357</b>
	<b>(119.80)</b>	<b>(108.00)</b>

**D100-STATE LAW ENFORCEMENT DIVISION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>C. DATA CENTER</b>		
CLASSIFIED POSITIONS	2,151,432	2,151,432
	(47.60)	(47.60)
OTHER PERSONAL SRVCS	219,751	11,601
OTHER OPER EXPENSES	6,089,817	888,830
<b>TOTAL C. DATA CENTER</b>	<b>8,461,000</b>	<b>3,051,863</b>
	<b>(47.60)</b>	<b>(47.60)</b>
<b>D. REGULATORY</b>		
CLASSIFIED POSITIONS	2,002,971	818,373
	(41.00)	(16.00)
OTHER PERSONAL SERVICES	757,927	218,112
OTHER OPERATING EXPENSES	1,481,080	117,550
<b>TOTAL D. REGULATORY</b>	<b>4,241,978</b>	<b>1,154,035</b>
	<b>(41.00)</b>	<b>(16.00)</b>
<b>E. HOMELAND SECURITY</b>		
CLASSIFIED POSITIONS	278,716	124,996
	(3.65)	(1.85)
OTHER PERSONAL SERVICES	607,276	8,841
OTHER OPERATING EXPENSES	804,502	15,650
ALLOC MUNICIPALITIES - RESTRICTED	1,614,177	
ALLOC CNTY - RESTRICTED	5,267,213	
ALLOC OTHER ST AGENCIES	5,553,460	
ALLOC OTHER ENTITIES	1,000,000	
<b>TOT E. HOMELAND SECURITY</b>	<b>15,125,344</b>	<b>149,487</b>
	<b>(3.65)</b>	<b>(1.85)</b>
<b>F. CJIS/FUSION CENTER</b>		
CLASSIFIED POSITIONS	4,286,589	3,180,565
	(87.00)	(55.00)
OTHER PERSONAL SERVICES	1,032,511	97,629
OTHER OPERATING EXPENSES	2,995,145	217,800
AMBER ALERT	65,000	65,000
<b>TOTAL F. CJIS/FUSION CNTR</b>	<b>8,379,245</b>	<b>3,560,994</b>
	<b>(87.00)</b>	<b>(55.00)</b>

**D100-STATE LAW ENFORCEMENT DIVISION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>G. COUNTER-TERRORISM</b>		
CLASSIFIED POSITIONS	3,602,569	3,551,569
	(61.00)	(60.00)
NEW POS LAW ENFORCEMENT	435,000	435,000
OFFICER II	(8.00)	(8.00)
OTHER PERSONAL SERVICES	483,296	428,296
OTHER OPERATING EXPENSES	3,897,637	604,750
<b>TOT G. COUNTER-TERRORISM</b>	<b>8,418,502</b>	<b>5,019,615</b>
	<b>(69.00)</b>	<b>(68.00)</b>
<b>TOTAL II. PROGRAMS AND SERVICES</b>	<b>80,760,663</b>	<b>35,394,401</b>
	<b>(571.00)</b>	<b>(482.40)</b>
<b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	13,655,982	11,018,041
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>13,655,982</b>	<b>11,018,041</b>
<b>IV. NON-RECURRING APPROPRIATIONS</b>		
RADIOS	3,050,000	
<b>TOTAL IV. NON-RECURRING APPROPRIATIONS</b>	<b>3,050,000</b>	
<b>TOTAL STATE LAW ENFORCEMENT DIVISION</b>	<b>100,743,184</b>	<b>49,145,139</b>
	<b>(613.00)</b>	<b>(522.40)</b>

**SECTION 63**  
**K050-DEPARTMENT OF PUBLIC SAFETY**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATIVE SERVICES</b>		
DIRECTOR	162,313	129,851
	(1.00)	(0.80)
CLASSIFIED POSITIONS	3,967,428	3,764,288
	(87.71)	(76.40)
NEW POSITION INFO RESOURCE	76,920	76,920
COORDINATOR	(2.00)	(2.00)

**K050-DEPARTMENT OF PUBLIC SAFETY**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITION INFO RESOURCE	56,947	56,947
CONSULTANT II	(1.00)	(1.00)
OTHER PERSONAL SERVICES	257,261	164,700
OTHER OPERATING EXPENSES	1,964,004	125,481
DEBT SERVICE	2,316,500	
<b>TOTAL I. ADMINISTRATIVE SERVICES</b>	<b>8,801,373</b> <b>(91.71)</b>	<b>4,318,187</b> <b>(80.20)</b>
 <b>II. PROGRAMS AND SERVICES</b>		
<b>A. HIGHWAY PATROL</b>		
<b>1. HIGHWAY PATROL</b>		
CLASSIFIED POSITIONS	49,244,818	44,237,653
	(1,136.70)	(1,018.30)
UNCLASSIFIED POSITIONS	120,897	120,897
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	2,538,835	906,160
OTHER OPERATING EXPENSES	25,535,606	4,225,988
<b>TOTAL 1. HIGHWAY PATROL</b>	<b>77,440,156</b> <b>(1,137.70)</b>	<b>49,490,698</b> <b>(1,019.30)</b>
 <b>2. ILLEGAL IMMIGRATION</b>		
CLASSIFIED POSITIONS	426,544	426,544
	(12.00)	(12.00)
OTHER OPERATING EXPENSES	118,525	118,525
<b>TOT 2. ILLEGAL IMMIGRATION</b>	<b>545,069</b> <b>(12.00)</b>	<b>545,069</b> <b>(12.00)</b>
 <b>TOTAL A. HIGHWAY PATROL</b>	 <b>77,985,225</b> <b>(1,149.70)</b>	 <b>50,035,767</b> <b>(1,031.30)</b>
 <b>B. STATE TRANSPORT POLICE</b>		
CLASSIFIED POSITIONS	7,203,802	2,006,578
	(147.01)	(45.90)
UNCLASSIFIED POSITIONS	105,220	105,220
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	126,003	25,000
OTHER OPERATING EXPENSES	4,492,214	
<b>TOT B. STATE TRANSPORT POLICE</b>	<b>11,927,239</b> <b>(148.01)</b>	<b>2,136,798</b> <b>(46.90)</b>

**K050-DEPARTMENT OF PUBLIC SAFETY**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>C. BUREAU OF PROTECTIVE SERVICES</b>		
CLASSIFIED POSITIONS	3,691,035	2,690,437
	(93.00)	(55.00)
OTHER PERSONAL SERVICES	258,633	196,231
OTHER OPERATING EXPENSES	375,870	350,000
<b>TOTAL C. BUREAU OF PROTECTIVE SERVICES</b>	<b>4,325,538</b>	<b>3,236,668</b>
	<b>(93.00)</b>	<b>(55.00)</b>
<b>D. HALL OF FAME</b>		
CLASSIFIED POSITIONS	137,000	
	(3.00)	
OTHER OPERATING EXPENSES	126,000	
<b>TOTAL D. HALL OF FAME</b>	<b>263,000</b>	
	<b>(3.00)</b>	
<b>E. SAFETY AND GRANTS</b>		
CLASSIFIED POSITIONS	1,921,214	523,490
	(38.58)	(6.40)
OTHER PERSONAL SERVICES	571,780	3,000
OTHER OPERATING EXPENSES	8,027,179	31,819
ALLOC MUNICIPALITIES - RESTRICTED	4,796,800	
ALLOC COUNTIES - RESTRICTED	5,385,153	
ALLOC OTHER ST AGENCIES	5,866,000	
ALLOC OTHER ENTITIES	22,915,000	
LOCAL LAW ENFORC GRANTS	1,000,000	1,000,000
BODY CAMERAS	2,400,000	2,400,000
<b>TOT E. SAFETY AND GRANTS</b>	<b>52,883,126</b>	<b>3,958,309</b>
	<b>(38.58)</b>	<b>(6.40)</b>
<b>TOTAL II. PROGRAMS AND SERVICES</b>	<b>147,384,128</b>	<b>59,367,542</b>
	<b>(1,432.29)</b>	<b>(1,139.60)</b>
<b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	30,786,489	24,353,277
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>30,786,489</b>	<b>24,353,277</b>

**K050-DEPARTMENT OF PUBLIC SAFETY**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOTAL DEPT OF PUBLIC SAFETY</b>	<b>186,971,990</b> <b>(1,524.00)</b>	<b>88,039,006</b> <b>(1,219.80)</b>

**SECTION 64**  
**N200-LAW ENFORCEMENT TRAINING COUNCIL**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
EXECUTIVE DIRECTOR	102,155	
	(1.00)	
CLASSIFIED POSITIONS	2,433,401	57,625
	(59.00)	
NEW POS ADMINISTRATIVE ASSISTANT I	-	-
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	47,000	
OTHER OPERATING EXPENSES	2,099,910	509,600
ETV - STATE & LOCAL TRAINING OF LAW ENFORCEMENT	140,000	140,000
<b>TOTAL I. ADMINISTRATION</b>	<b>4,822,466</b> <b>(61.00)</b>	<b>707,225</b> <b>(1.00)</b>
<b>II. TRAINING</b>		
CLASSIFIED POSITIONS	4,985,057	3,100,535
	(64.00)	(49.00)
OTHER PERSONAL SERVICES	212,988	
OTHER OPERATING EXPENSES	1,443,505	
<b>TOTAL II. TRAINING</b>	<b>6,641,550</b> <b>(64.00)</b>	<b>3,100,535</b> <b>(49.00)</b>
<b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	2,793,129	1,198,385
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>2,793,129</b>	<b>1,198,385</b>
<b>TOTAL LAW ENFORCEMENT TRAINING COUNCIL</b>	<b>14,257,145</b> <b>(125.00)</b>	<b>5,006,145</b> <b>(50.00)</b>

**SECTION 65**  
**N040-DEPARTMENT OF CORRECTIONS**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>I. INTERNAL ADMIN &amp; SUPPORT</b>		
COMMISSIONER/S	168,043	168,043
	(1.00)	(1.00)
CLASSIFIED POSITIONS	9,781,570	9,044,909
	(145.00)	(131.40)
UNCLASSIFIED POSITIONS	468,487	468,487
	(3.00)	(3.00)
OTHER PERSONAL SERVICES	425,102	337,893
OTHER OPERATING EXPENSES	5,600,200	4,000,000
<b>TOTAL I. INTERNAL ADMIN &amp; SUPPORT</b>	<b>16,443,402</b>	<b>14,019,332</b>
	<b>(149.00)</b>	<b>(135.40)</b>
<b>II. PROGRAMS AND SERVICES</b>		
<b>A. HOUSING, CARE, SECURITY, AND SUPERVISION</b>		
CLASSIFIED POSITIONS	200,142,672	197,769,870
	(5,651.13)	(5,581.76)
NEW POS ADMINISTRATIVE	33,627	33,627
ASSISTANT I	(1.00)	(1.00)
NEW POSITION PROGRAM	96,000	96,000
COORDINATOR II	(2.00)	(2.00)
UNCLASSIFIED POSITIONS	543,375	543,375
	(3.00)	(3.00)
OTHER PERSONAL SERVICES	4,420,272	3,829,903
OTHER OPERATING EXPENSES	107,458,260	89,931,960
CASE SERVICES	18,339,233	15,289,233
<b>TOTAL A. HOUSING, CARE, SECURITY, AND SUPERVISION</b>	<b>331,033,439</b>	<b>307,493,968</b>
	<b>(5,657.13)</b>	<b>(5,587.76)</b>
<b>B. QUOTA ELIMINATION</b>		
QUOTA ELIMINATION	1,967,720	1,967,720
<b>TOT B. QUOTA ELIMINATION</b>	<b>1,967,720</b>	<b>1,967,720</b>
<b>C. WORK &amp; VOCATIONAL ACTIVITIES</b>		
CLASSIFIED POSITIONS	6,343,577	570,885
	(134.52)	(23.00)



## N040-DEPARTMENT OF CORRECTIONS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	9,902,681	351,131
OTHER OPERATING EXPENSES	15,218,845	357,638
<b>TOT C. WORK &amp; VOCATIONAL ACTIVITIES</b>	<b>31,465,103 (134.52)</b>	<b>1,279,654 (23.00)</b>
 <b>D. PALMETTO UNIFIED SCH DIST 1</b>		
CLASSIFIED POSITIONS	1,277,512	1,165,012
	(16.90)	(10.70)
UNCLASSIFIED POSITIONS	3,348,500	1,858,500
	(49.44)	(24.01)
OTHER PERSONAL SERVICES	1,862,794	650,000
OTHER OPERATING EXPENSES	1,890,238	70,190
<b>TOT D. PALMETTO UNIFIED SCH DIST 1</b>	<b>8,379,044 (66.34)</b>	<b>3,743,702 (34.71)</b>
 <b>E. INDIVIDUAL GROWTH &amp; MOTIVATION</b>		
CLASSIFIED POSITIONS	3,193,215	3,193,215
	(75.00)	(75.00)
OTHER PERSONAL SERVICES	692,157	545,907
OTHER OPERATING EXPENSES	433,497	84,747
<b>TOT E. INDIVIDUAL GROWTH &amp; MOTIVATION</b>	<b>4,318,869 (75.00)</b>	<b>3,823,869 (75.00)</b>
 <b>F. PENAL FACILITY INSPECTION SERVICE</b>		
CLASSIFIED POSITIONS	111,477	111,477
	(2.00)	(2.00)
OTHER OPER EXPENSES	6,000	6,000
<b>TOTAL F. PENAL FACILITY INSPECTION SERVICE</b>	<b>117,477 (2.00)</b>	<b>117,477 (2.00)</b>
 <b>TOTAL II. PROGRAMS AND SERVICES</b>	 <b>377,281,652 (5,934.99)</b>	 <b>318,426,390 (5,722.47)</b>
 <b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	88,575,308	84,018,430
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>88,575,308</b>	<b>84,018,430</b>

**N040-DEPARTMENT OF CORRECTIONS**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>TOTAL DEPARTMENT OF CORRECTIONS</b>	<b>482,300,362</b> <b>(6,083.99)</b>	<b>416,464,152</b> <b>(5,857.87)</b>

**SECTION 66**  
**N080-DEPARTMENT OF PROBATION,**  
**PAROLE & PARDON SERVICES**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>I. ADMINISTRATION</b>		
EXECUTIVE DIRECTOR	129,633 (1.00)	129,633 (1.00)
CLASSIFIED POSITIONS	2,414,046 (53.00)	944,215 (19.00)
UNCLASSIFIED POSITIONS	97,164 (1.00)	97,164 (1.00)
OTHER PERSONAL SRVCS	117,596	85,000
OTHER OPER EXPENSES	323,182	
<b>TOT I. ADMINISTRATION</b>	<b>3,081,621</b> <b>(55.00)</b>	<b>1,256,012</b> <b>(21.00)</b>
<b>II. PROGRAMS AND SERVICES</b>		
<b>A. OFFENDER PROGRAM</b>		
<b>1. OFFENDER SUPERVISION</b>		
CLASSIFIED POSITIONS	23,490,274 (554.00)	17,369,041 (405.00)
UNCLASSIFIED POSITIONS	178,610 (2.00)	178,610 (2.00)
OTHER PERSONAL SERVICES	261,422	38,370
OTHER OPERATING EXPENSES	9,155,940	796,844
CASE SERVICES	32,425	
<b>TOTAL 1. OFFENDER SUPERVISION</b>	<b>33,118,671</b> <b>(556.00)</b>	<b>18,382,865</b> <b>(407.00)</b>
<b>2. SEX OFFENDER MONITORING</b>		
CLASSIFIED POSITIONS	2,323,664 (54.00)	2,323,664 (54.00)
OTHER PERSONAL SERVICES	10,000	10,000

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**N080-DEPARTMENT OF PROBATION,  
 PAROLE & PARDON SERVICES**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	785,001	775,001
EMPLOYER CONTRIBUTIONS	1,081,263	1,065,263
<b>TOTAL 2. SEX OFFENDER MONITORING</b>	<b>4,199,928 (54.00)</b>	<b>4,173,928 (54.00)</b>
<b>3. SENTENCING REFORM</b>		
CLASSIFIED POSITIONS	1,826,846	1,826,846
	(52.00)	(52.00)
OTHER PERSONAL SERVICES	20,000	20,000
OTHER OPERATING EXPENSES	2,352,864	2,352,864
CASE SERVICES	340,000	340,000
<b>TOT 3. SENTENCING REFORM</b>	<b>4,539,710 (52.00)</b>	<b>4,539,710 (52.00)</b>
<b>TOT A. OFFENDER PROGRAM</b>	<b>41,858,309 (662.00)</b>	<b>27,096,503 (513.00)</b>
<b>B. RE-ENTRY PROGRAMS</b>		
CLASSIFIED POSITIONS	300,000	
	(6.00)	
OTHER PERSONAL SERVICES	320,000	
OTHER OPERATING EXPENSES	540,000	
CASE SERVICES	10,000	
<b>TOT B. RE-ENTRY PROGRAMS</b>	<b>1,170,000 (6.00)</b>	
<b>C. PAROLE BOARD OPERATIONS</b>		
PROBATION, PAROLE & PARDON BOARD	155,230	155,230
CLASSIFIED POSITIONS	912,907	420,731
	(21.00)	(9.00)
OTHER PERSONAL SERVICES	59,853	
OTHER OPERATING EXPENSES	97,132	
CASE SERVICES	45,000	
<b>TOTAL C. PAROLE BOARD OPERATIONS</b>	<b>1,270,122 (21.00)</b>	<b>575,961 (9.00)</b>
<b>TOTAL II. PROGRAMS AND SERVICES</b>	<b>44,298,431 (689.00)</b>	<b>27,672,464 (522.00)</b>

**STATUTES AT LARGE**  
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**N080-DEPARTMENT OF PROBATION,**  
**PAROLE & PARDON SERVICES**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	11,049,918	8,251,103
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>11,049,918</b>	<b>8,251,103</b>
<b>TOTAL DEPARTMENT OF</b>	<b>58,429,970</b>	<b>37,179,579</b>
<b>PROBATION, PAROLE &amp; PARDON</b>	<b>(744.00)</b>	<b>(543.00)</b>

**SECTION 67**  
**N120-DEPARTMENT OF JUVENILE JUSTICE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. PAROLE DIVISION</b>		
PROBATION, PAROLE & PARDON BOARD	12,272	12,272
CLASSIFIED POSITIONS	323,149	323,149
	(6.00)	(6.00)
UNCLASSIFIED POSITIONS	73,041	73,041
	(1.00)	(1.00)
OTHER OPER EXPENSES	51,869	51,869
<b>TOT I. PAROLE DIVISION</b>	<b>460,331</b>	<b>460,331</b>
	<b>(7.00)</b>	<b>(7.00)</b>
<b>II. ADMINISTRATION DIVISION</b>		
COMMISSIONER/S	130,465	130,465
	(1.00)	(1.00)
CLASSIFIED POSITIONS	3,446,938	3,388,873
	(76.00)	(75.00)
UNCLASSIFIED POSITIONS	109,750	109,750
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	95,784	95,784
OTHER OPERATING EXPENSES	1,390,839	1,217,539
<b>TOTAL II. ADMINISTRATION DIVISION</b>	<b>5,173,776</b>	<b>4,942,411</b>
	<b>(78.00)</b>	<b>(77.00)</b>

## N120-DEPARTMENT OF JUVENILE JUSTICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>III. PROGRAMS AND SERVICES</b>		
<b>A. COMMUNITY SERVICES</b>		
CLASSIFIED POSITIONS	13,156,677	13,109,762
	(394.58)	(393.58)
UNCLASSIFIED POSITIONS	103,694	103,694
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	247,777	160,717
OTHER OPERATING EXPENSES	1,707,693	1,428,819
CASE SERVICES	3,728,403	1,333,613
COMMUNITY ADVOCACY PROG	250,000	250,000
SEX OFFENDER MONITORING	27,410	27,410
<b>TOT A. COMMUNITY SRVCS</b>	<b>19,221,654</b>	<b>16,414,015</b>
	<b>(395.58)</b>	<b>(394.58)</b>
<b>B. LONGTERM FACILITIES</b>		
CLASSIFIED POSITIONS	13,004,814	12,681,443
	(408.00)	(396.00)
UNCLASSIFIED POSITIONS	111,929	111,929
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	1,361,200	1,361,200
OTHER OPERATING EXPENSES	5,532,630	4,581,343
CASE SERVICES	2,516	2,516
<b>TOT B. LONGTERM FACILITIES</b>	<b>20,013,089</b>	<b>18,738,431</b>
	<b>(409.00)</b>	<b>(397.00)</b>
<b>C. RECEPTION &amp; EVALUATION CENTER</b>		
CLASSIFIED POSITIONS	7,547,513	6,068,355
	(242.90)	(194.00)
OTHER PERSONAL SERVICES	506,289	392,470
OTHER OPERATING EXPENSES	1,093,462	781,335
CASE SERVICES	5,695	4,945
<b>TOTAL C. RECEPTION &amp; EVALUATION CENTER</b>	<b>9,152,959</b>	<b>7,247,105</b>
	<b>(242.90)</b>	<b>(194.00)</b>

**N120-DEPARTMENT OF JUVENILE JUSTICE**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>D. COUNTY SRVCS DETENTION CENTER</b>		
CLASSIFIED POSITIONS	3,415,884	972,709
	(119.35)	(26.50)
OTHER PERSONAL SERVICES	163,269	
OTHER OPERATING EXPENSES	141,364	
CASE SERVICES	13,184	
<b>TOTAL D. COUNTY SERVICES</b>	<b>3,733,701</b>	<b>972,709</b>
<b>DETENTION CENTER</b>	<b>(119.35)</b>	<b>(26.50)</b>
<b>E. RESIDENTIAL OPERATIONS</b>		
CLASSIFIED POSITIONS	603,775	558,775
	(12.00)	(11.00)
OTHER PERSONAL SERVICES	21,410	21,410
OTHER OPERATING EXPENSES	49,106	49,106
CASE SERVICES	27,876,494	26,092,147
TARGETED CASE MGMNT	1,700,000	1,700,000
<b>TOTAL E. RESIDENTIAL OPERATIONS</b>	<b>30,250,785</b>	<b>28,421,438</b>
	<b>(12.00)</b>	<b>(11.00)</b>
<b>F. JUVENILE HEALTH &amp; SAFETY</b>		
CLASSIFIED POSITIONS	3,737,915	3,537,673
	(99.00)	(95.50)
UNCLASSIFIED POSITIONS	3,279	3,279
OTHER PERSONAL SERVICES	621,432	609,856
OTHER OPERATING EXPENSES	1,668,477	1,455,337
CASE SERVICES	2,623,757	2,187,687
<b>TOTAL F. JUVENILE HEALTH &amp; SAFETY</b>	<b>8,654,860</b>	<b>7,793,832</b>
	<b>(99.00)</b>	<b>(95.50)</b>
<b>G. PROG ANALYSIS/STAFF DEV &amp; QUALITY</b>		
CLASSIFIED POSITIONS	1,815,791	1,790,580
	(39.00)	(39.00)
UNCLASSIFIED POSITIONS	88,578	88,578
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	156,300	79,000
OTHER OPERATING EXPENSES	448,489	129,106
CASE SERVICES	28,000	28,000

## N120-DEPARTMENT OF JUVENILE JUSTICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOTAL G. PROG</b>	<b>2,537,158</b>	<b>2,115,264</b>
<b>ANALYSIS/STAFF DEV &amp; QUALIT</b>	<b>(40.00)</b>	<b>(40.00)</b>
<b>H. EDUCATION</b>		
CLASSIFIED POSITIONS	717,230	267,413
	(20.00)	(8.00)
UNCLASSIFIED POSITIONS	4,194,782	166,362
	(68.10)	(3.10)
OTHER PERSONAL SERVICES	430,455	55,136
OTHER OPERATING EXPENSES	1,162,830	193,751
<b>TOTAL H. EDUCATION</b>	<b>6,505,297</b>	<b>682,662</b>
	<b>(88.10)</b>	<b>(11.10)</b>
<b>TOTAL III. PROGRAMS AND SERVICES</b>	<b>100,069,503</b>	<b>82,385,456</b>
	<b>(1,405.93)</b>	<b>(1,169.68)</b>
<b>IV. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	24,332,639	20,478,346
<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>24,332,639</b>	<b>20,478,346</b>
<b>TOTAL DEPARTMENT OF JUVENILE JUSTICE</b>	<b>130,036,249</b>	<b>108,266,544</b>
	<b>(1,490.93)</b>	<b>(1,253.68)</b>

SECTION 70  
L360-HUMAN AFFAIRS COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
COMMISSIONER/S	115,000	115,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	351,064	351,064
	(8.00)	(8.00)
OTHER PERSONAL SERVICES	3,500	3,500
OTHER OPERATING EXPENSES	143,502	140,002
<b>TOTAL I. ADMINISTRATION</b>	<b>613,066</b>	<b>609,566</b>
	<b>(9.00)</b>	<b>(9.00)</b>

**STATUTES AT LARGE**  
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**L360-HUMAN AFFAIRS COMMISSION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>II. CONSULTIVE SERVICES</b>		
CLASSIFIED POSITIONS	134,888	134,888
	(6.00)	(5.00)
OTHER OPERATING EXPENSES	144,051	126,051
<b>TOTAL II. CONSULTIVE SERVICES</b>	<b>278,939</b>	<b>260,939</b>
	<b>(6.00)</b>	<b>(5.00)</b>
<b>III. COMPLIANCE PROGRAMS</b>		
CLASSIFIED POSITIONS	1,202,885	648,090
	(33.00)	(19.50)
OTHER OPERATING EXPENSES	453,116	154,008
<b>TOTAL III. COMPLIANCE PROGRAMS</b>	<b>1,656,001</b>	<b>802,098</b>
	<b>(33.00)</b>	<b>(19.50)</b>
<b>IV. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	802,897	592,075
<b>TOT IV. EMPLOYEE BENEFITS</b>	<b>802,897</b>	<b>592,075</b>
<b>TOTAL HUMAN AFFAIRS COMMISSION</b>	<b>3,350,903</b>	<b>2,264,678</b>
	<b>(48.00)</b>	<b>(33.50)</b>

**SECTION 71**  
**L460-COMMISSION ON MINORITY AFFAIRS**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
DIRECTOR	75,030	75,030
	(1.00)	(1.00)
CLASSIFIED POSITIONS	556,351	466,351
	(11.00)	(9.00)
OTHER OPERATING EXPENSES	429,264	281,450
<b>TOTAL I. ADMINISTRATION</b>	<b>1,060,645</b>	<b>822,831</b>
	<b>(12.00)</b>	<b>(10.00)</b>
<b>II. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	221,898	197,898
<b>TOT II. EMPLOYEE BENEFITS</b>	<b>221,898</b>	<b>197,898</b>



**L460-COMMISSION ON MINORITY AFFAIRS**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOTAL COMMISSION ON MINORITY AFFAIRS</b>	<b>1,282,543 (12.00)</b>	<b>1,020,729 (10.00)</b>

**SECTION 72  
R040-PUBLIC SERVICE COMMISSION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
EXECUTIVE DIRECTOR	129,646	
	(1.00)	
CHAIRMAN	109,726	
	(1.00)	
COMMISSIONER/S	646,933	
	(6.00)	
CLASSIFIED POSITIONS	1,977,590	
	(31.00)	
OTHER PERSONAL SERVICES	87,000	
OTHER OPERATING EXPENSES	720,017	
<b>TOTAL I. ADMINISTRATION</b>	<b>3,670,912 (39.00)</b>	
<b>II. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	1,058,396	
<b>TOT II. EMPLOYEE BENEFITS</b>	<b>1,058,396</b>	
<b>TOTAL PUBLIC SERVICE COMMISSION</b>	<b>4,729,308 (39.00)</b>	

**SECTION 73  
R060-OFFICE OF REGULATORY STAFF**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. OFFICE OF EXECUTIVE DIRECTOR</b>		
DIRECTOR	175,117	
	(1.00)	

## R060-OFFICE OF REGULATORY STAFF

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	859,961	
	(10.00)	
OTHER OPERATING EXPENSES	1,133,847	
DUAL PARTY RELAY FUNDS	4,165,696	
<b>TOTAL I. OFFICE OF EXECUTIVE DIRECTOR</b>	<b>6,334,621</b>	<b>(11.00)</b>
<b>II. SUPPORT SERVICES</b>		
UNCLASSIFIED POSITIONS	1,491,109	
	(29.00)	
<b>TOTAL II. SUPPORT SERVICES</b>	<b>1,491,109</b>	<b>(29.00)</b>
<b>III. TELECOM, TRANS, WATER/ WASTEWATER</b>		
UNCLASSIFIED POSITIONS	1,079,645	
	(16.00)	
<b>TOTAL III. TELECOM, TRANS, WATER/ WASTEWATER</b>	<b>1,079,645</b>	<b>(16.00)</b>
<b>IV. ELECTRIC AND GAS</b>		
UNCLASSIFIED POSITIONS	1,219,643	
	(18.00)	
<b>TOTAL IV. ELECTRIC AND GAS</b>	<b>1,219,643</b>	<b>(18.00)</b>
<b>V. ENERGY OFFICE</b>		
<b>A. ENERGY PROGRAMS</b>		
UNCLASSIFIED POSITIONS	620,201	
	(13.33)	
OTHER PERSONAL SERVICES	33,360	
OTHER OPERATING EXPENSES	154,150	
ALLOC OTHER ENTITIES	60,000	
<b>TOT A. ENERGY PROGRAMS</b>	<b>867,711</b>	<b>(13.33)</b>
<b>B. RADIOACTIVE WASTE</b>		
UNCLASSIFIED POSITIONS	314,508	
	(4.67)	

**R060-OFFICE OF REGULATORY STAFF**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	94,924	
<b>TOT B. RADIOACTIVE WASTE</b>	<b>409,432</b>	
	<b>(4.67)</b>	
<b>TOTAL V. ENERGY OFFICE</b>	<b>1,277,143</b>	
	<b>(18.00)</b>	
<b>VI. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	1,875,343	
<b>TOT VI. EMPLOYEE BENEFITS</b>	<b>1,875,343</b>	
<b>TOTAL OFFICE OF REGULATORY STAFF</b>	<b>13,277,504</b>	
	<b>(92.00)</b>	

**SECTION 74****R080-WORKERS' COMPENSATION COMMISSION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
DIRECTOR	102,129	102,129
	(1.00)	(1.00)
CLASSIFIED POSITIONS	751,227	47,092
	(21.00)	(8.00)
NEW POSITION DATA BASE	87,850	
ADMINISTRATOR II	(1.00)	
OTHER PERSONAL SRVCS	41,000	
OTHER OPER EXPENSES	2,100,713	75,000
<b>TOTAL I. ADMINISTRATION</b>	<b>3,082,919</b>	<b>224,221</b>
	<b>(23.00)</b>	<b>(9.00)</b>
<b>II. JUDICIAL</b>		
<b>A. COMMISSIONERS</b>		
CHAIRMAN	125,208	125,208
	(1.00)	(1.00)
COMMISSIONER/S	720,918	720,918
	(6.00)	(6.00)
TAXABLE SUBSISTENCE	70,000	
CLASSIFIED POSITIONS	313,837	313,837
	(7.00)	(7.00)

**R080-WORKERS' COMPENSATION COMMISSION**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
OTHER OPER EXPENSES	230,700	
<b>TOT A. COMMISSIONERS</b>	<b>1,460,663</b>	<b>1,159,963</b>
	<b>(14.00)</b>	<b>(14.00)</b>
 <b>B. MANAGEMENT</b>		
CLASSIFIED POSITIONS	331,561	29,267
	(8.00)	(2.00)
OTHER OPER EXPENSES	12,800	
<b>TOTAL B. MANAGEMENT</b>	<b>344,361</b>	<b>29,267</b>
	<b>(8.00)</b>	<b>(2.00)</b>
 <b>TOTAL II. JUDICIAL</b>	 <b>1,805,024</b>	 <b>1,189,230</b>
	<b>(22.00)</b>	<b>(16.00)</b>
 <b>III. INSURANCE &amp; MEDICAL SERVICES</b>		
CLASSIFIED POSITIONS	486,095	26,632
	(9.00)	(2.00)
OTHER PERSONAL SERVICES	22,881	
OTHER OPERATING EXPENSES	54,500	
<b>TOTAL III. INSURANCE &amp; MEDICAL SERVICES</b>	<b>563,476</b>	<b>26,632</b>
	<b>(9.00)</b>	<b>(2.00)</b>
 <b>IV. CLAIMS</b>		
CLASSIFIED POSITIONS	358,073	77,223
	(9.00)	(1.00)
OTHER OPERATING EXPENSES	19,700	
<b>TOTAL IV. CLAIMS</b>	<b>377,773</b>	<b>77,223</b>
	<b>(9.00)</b>	<b>(1.00)</b>
 <b>V. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	1,243,763	547,804
<b>TOT V. EMPLOYEE BENEFITS</b>	<b>1,243,763</b>	<b>547,804</b>
 <b>VI. NON-RECURRING APPROPRIATIONS</b>		
IT EQUIPMENT AND TRAINING	60,944	
<b>TOTAL VI. NON-RECURRING APPROPRIATIONS</b>	<b>60,944</b>	

**R080-WORKERS' COMPENSATION COMMISSION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOT WORKERS' COMPENSATION</b>	<b>7,133,899</b>	<b>2,065,110</b>
<b>COMMISSION</b>	<b>(63.00)</b>	<b>(28.00)</b>

**SECTION 75  
R120-STATE ACCIDENT FUND**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
DIRECTOR	113,443	
	(1.00)	
CLASSIFIED POSITIONS	3,133,623	
	(76.00)	
OTHER OPERATING EXPENSES	4,306,260	
EDUCATIONAL TRAINING	5,000	
<b>TOTAL I. ADMINISTRATION</b>	<b>7,558,326</b>	
	<b>(77.00)</b>	
<b>II. UNINSURED EMPLOYERS FUND</b>		
CLASSIFIED POSITIONS	476,520	
	(11.00)	
OTHER OPERATING EXPENSES	450,274	
<b>TOTAL II. UNINSURED EMPLOYERS FUND</b>	<b>926,794</b>	
	<b>(11.00)</b>	
<b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	1,474,360	
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>1,474,360</b>	
<b>TOT STATE ACCIDENT FUND</b>	<b>9,959,480</b>	
	<b>(88.00)</b>	

**SECTION 76  
R140-PATIENTS' COMPENSATION FUND**

	TOTAL FUNDS	GENERAL FUNDS
<b>I. ADMINISTRATION</b>		
DIRECTOR	103,797	
	(1.00)	
CLASSIFIED POSITIONS	213,959	
	(4.00)	
OTHER PERSONAL SERVICES	15,000	
OTHER OPERATING EXPENSES	661,244	
<b>TOTAL I. ADMINISTRATION</b>	<b>994,000</b>	
	<b>(5.00)</b>	
 <b>II. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	98,000	
<b>TOT II. EMPLOYEE BENEFITS</b>	<b>98,000</b>	
 <b>TOTAL PATIENTS'</b>	 <b>1,092,000</b>	
<b>COMPENSATION FUND</b>	<b>(5.00)</b>	

**SECTION 78  
R200-DEPARTMENT OF INSURANCE**

	TOTAL FUNDS	GENERAL FUNDS
<b>I. ADMINISTRATION</b>		
CHIEF INSURANCE COMMISS	143,420	143,420
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,853,815	820,181
	(28.25)	(22.30)
UNCLASSIFIED POSITIONS	257,049	176,000
	(1.50)	(1.50)
OTHER PERSONAL SERVICES	194,959	143,642
OTHER OPERATING EXPENSES	1,186,920	394,830
<b>TOTAL I. ADMINISTRATION</b>	<b>3,636,163</b>	<b>1,678,073</b>
	<b>(30.75)</b>	<b>(24.80)</b>

**OF SOUTH CAROLINA**  
**General and Permanent Laws--2017**  
**R200-DEPARTMENT OF INSURANCE**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>II. PROGRAMS AND SERVICES</b>		
<b>A. SOLVENCY</b>		
CLASSIFIED POSITIONS	608,933	141,319
	(15.00)	(1.00)
UNCLASSIFIED POSITIONS	83,856	544
	(0.50)	
OTHER PERSONAL SRVCS	217,042	29,150
OTHER OPER EXPENSES	469,296	13,257
<b>TOTAL A. SOLVENCY</b>	<b>1,379,127</b>	<b>184,270</b>
	<b>(15.50)</b>	<b>(1.00)</b>
<b>B. LICENSING</b>		
CLASSIFIED POSITIONS	330,562	66,010
	(9.00)	(2.00)
UNCLASSIFIED POSITIONS	23,234	
	(0.50)	
OTHER PERSONAL SERVICES	56,371	297
OTHER OPERATING EXPENSES	329,884	4,981
<b>TOTAL B. LICENSING</b>	<b>740,051</b>	<b>71,288</b>
	<b>(9.50)</b>	<b>(2.00)</b>
<b>C. TAXATION</b>		
CLASSIFIED POSITIONS	248,538	92,523
	(3.00)	(0.50)
OTHER PERSONAL SERVICES	15,852	15,852
OTHER OPERATING EXPENSES	175,467	8,740
<b>TOTAL C. TAXATION</b>	<b>439,857</b>	<b>117,115</b>
	<b>(3.00)</b>	<b>(0.50)</b>
<b>D. CONSUMER SERVICES/ COMPLAINTS</b>		
CLASSIFIED POSITIONS	434,752	297,749
	(9.00)	(2.00)
UNCLASSIFIED POSITIONS	81,651	27,880
	(0.50)	(0.50)
OTHER PERSONAL SERVICES	46,954	29,728
OTHER OPERATING EXPENSES	164,107	28,907
<b>TOTAL D. CONSUMER SERVICES/COMPLAINTS</b>	<b>727,464</b>	<b>384,264</b>
	<b>(9.50)</b>	<b>(2.50)</b>

**STATUTES AT LARGE**  
**General and Permanent Laws--2017**  
**R200-DEPARTMENT OF INSURANCE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>E. POLICY FORMS AND RATES</b>		
CLASSIFIED POSITIONS	1,037,009	687,009
	(14.00)	(6.00)
UNCLASSIFIED POSITIONS	176,536	85,536
	(0.50)	(0.50)
OTHER PERSONAL SERVICES	5,564	5,564
OTHER OPERATING EXPENSES	338,439	101,671
<b>TOTAL E. POLICY FORMS AND RATES</b>	<b>1,557,548</b>	<b>879,780</b>
	<b>(14.50)</b>	<b>(6.50)</b>
<b>F. LOSS MITIGATION</b>		
CLASSIFIED POSITIONS	131,637	
	(2.75)	
OTHER PERSONAL SERVICES	72,363	
OTHER OPERATING EXPENSES	2,837,254	
<b>TOTAL F. LOSS MITIGATION</b>	<b>3,041,254</b>	
	<b>(2.75)</b>	
<b>G. UNINSURED MOTORISTS</b>		
ALLOC PRIVATE SECTOR	2,155,000	
<b>TOT G. UNINSURED MOTORISTS</b>	<b>2,155,000</b>	
<b>H. CAPTIVES</b>		
CLASSIFIED POSITIONS	665,913	
	(8.00)	
UNCLASSIFIED POSITIONS	67,002	
	(0.50)	
OTHER PERSONAL SERVICES	169,085	
OTHER OPERATING EXPENSES	1,249,655	
<b>TOTAL H. CAPTIVES</b>	<b>2,151,655</b>	
	<b>(8.50)</b>	
<b>TOTAL II. PROGRAMS AND SERVICES</b>	<b>12,191,956</b>	<b>1,636,717</b>
	<b>(63.25)</b>	<b>(12.50)</b>



**OF SOUTH CAROLINA**  
**General and Permanent Laws--2017**  
**R200-DEPARTMENT OF INSURANCE**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	1,985,040	867,615
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>1,985,040</b>	<b>867,615</b>
<b>TOTAL DEPARTMENT OF INSURANCE</b>	<b>17,813,159</b> <b>(94.00)</b>	<b>4,182,405</b> <b>(37.30)</b>

**SECTION 79**  
**R230-STATE BOARD OF FINANCIAL INSTITUTIONS**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>I. ADMINISTRATION</b>		
OTHER PERSONAL SERVICES	3,465	
OTHER OPERATING EXPENSES	30,912	
<b>TOTAL I. ADMINISTRATION</b>	<b>34,377</b>	
<b>II. BANKING EXAMINERS</b>		
COMMISSIONER OF BANKING	135,273	
	(1.00)	
CLASSIFIED POSITIONS	1,355,459	
	(21.00)	
OTHER OPER EXPENSES	396,320	
<b>TOT II. BANKING EXAMINERS</b>	<b>1,887,052</b> <b>(22.00)</b>	
<b>III. CONSUMER FINANCE</b>		
DIRECTOR	90,000	
	(1.00)	
CLASSIFIED POSITIONS	1,129,893	
	(22.00)	
NEW POSITION AUDITOR III	106,000	
	(2.00)	
OTHER PERSONAL SERVICES	2,600	
OTHER OPERATING EXPENSES	429,073	
<b>TOT III. CONSUMER FINANCE</b>	<b>1,757,566</b> <b>(25.00)</b>	

**R230-STATE BOARD OF FINANCIAL INSTITUTIONS**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>IV. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	994,418	
<b>TOT IV. EMPLOYEE BENEFITS</b>	<b>994,418</b>	
<b>TOTAL STATE BOARD OF FINANCIAL INSTITUTIONS</b>	<b>4,673,413</b>	<b>(47.00)</b>

**SECTION 80**  
**R280-DEPARTMENT OF CONSUMER AFFAIRS**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>I. ADMINISTRATION</b>		
ADMINISTRATOR	115,836	115,836
	(1.00)	(1.00)
CLASSIFIED POSITIONS	370,597	130,048
	(6.00)	(1.00)
OTHER PERSONAL SERVICES	10,000	
OTHER OPERATING EXPENSES	144,297	101,499
<b>TOT I. ADMINISTRATION</b>	<b>640,730</b>	<b>347,383</b>
	<b>(7.00)</b>	<b>(2.00)</b>
<b>II. LEGAL</b>		
CLASSIFIED POSITIONS	912,988	113,000
	(17.00)	(3.00)
NEW POS ADMINISTRATIVE	-	
COORDINATOR I	(1.00)	
OTHER PERSONAL SERVICES	10,000	
OTHER OPERATING EXPENSES	326,739	94,000
<b>TOTAL II. LEGAL</b>	<b>1,249,727</b>	<b>207,000</b>
	<b>(18.00)</b>	<b>(3.00)</b>
<b>III. CONSUMER SERVICES</b>		
CLASSIFIED POSITIONS	281,444	48,852
	(6.00)	(1.00)
OTHER PERSONAL SERVICES	35,000	
OTHER OPERATING EXPENSES	20,000	20,000
<b>TOT III. CONSUMER SERVICES</b>	<b>336,444</b>	<b>68,852</b>
	<b>(6.00)</b>	<b>(1.00)</b>

**R280-DEPARTMENT OF CONSUMER AFFAIRS**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>IV. CONSUMER ADVOCACY</b>		
CLASSIFIED POSITIONS	170,064	170,064
	(3.00)	(3.00)
OTHER OPERATING EXPENSES	80,000	80,000
<b>TOT IV. CONSUMER ADVOCACY</b>	<b>250,064</b>	<b>250,064</b>
	<b>(3.00)</b>	<b>(3.00)</b>
<b>V. PUBLIC INFORMATION &amp; EDUCATION</b>		
CLASSIFIED POSITIONS	86,591	86,591
	(3.00)	(2.00)
OTHER PERSONAL SERVICES	10,000	
OTHER OPERATING EXPENSES	15,000	15,000
<b>TOT V. PUBLIC INFORMATION &amp; EDUCATION</b>	<b>111,591</b>	<b>101,591</b>
	<b>(3.00)</b>	<b>(2.00)</b>
<b>VI. ID THEFT UNIT</b>		
CLASSIFIED POSITIONS	187,261	187,261
	(4.00)	(4.00)
OTHER OPERATING EXPENSES	53,250	53,250
<b>TOTAL VI. ID THEFT UNIT</b>	<b>240,511</b>	<b>240,511</b>
	<b>(4.00)</b>	<b>(4.00)</b>
<b>VII. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	733,504	287,504
<b>TOT VII. EMPLOYEE BENEFITS</b>	<b>733,504</b>	<b>287,504</b>
<b>TOTAL DEPARTMENT OF CONSUMER AFFAIRS</b>	<b>3,562,571</b>	<b>1,502,905</b>
	<b>(41.00)</b>	<b>(15.00)</b>

**SECTION 81**  
**R360-DEPARTMENT OF LABOR, LICENSING & REGULATION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
DIRECTOR	127,950	
	(1.00)	

**R360-DEPARTMENT OF LABOR, LICENSING &  
REGULATION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	3,778,847	
	(75.09)	
NEW POSITION PROGRAM	-	
ASSISTANT	(3.00)	
OTHER PERSONAL SERVICES	500,000	
OTHER OPERATING EXPENSES	1,282,996	
<b>TOTAL I. ADMINISTRATION</b>	<b>5,689,793</b>	
	<b>(79.09)</b>	
 <b>II. PROGRAMS &amp; SERVICES</b>		
<b>A. OSHA VOLUNTARY PROG</b>		
CLASSIFIED POSITIONS	669,312	38,243
	(18.98)	(6.26)
OTHER OPERATING EXPENSES	276,354	40,000
<b>TOTAL A. OSHA VOLUNTARY PROGRAMS</b>	<b>945,666</b>	<b>78,243</b>
	<b>(18.98)</b>	<b>(6.26)</b>
 <b>B. OCCUPATIONAL SAFETY &amp; HEALTH</b>		
CLASSIFIED POSITIONS	1,726,315	859,821
	(50.44)	(25.56)
NEW POSITION PROGRAM	-	-
ASSISTANT	(2.00)	(1.00)
OTHER PERSONAL SERVICES	8,397	4,302
OTHER OPERATING EXPENSES	700,355	191,562
<b>TOTAL B. OCCUPATIONAL SAFETY &amp; HEALTH</b>	<b>2,435,067</b>	<b>1,055,685</b>
	<b>(52.44)</b>	<b>(26.56)</b>
 <b>C. FIRE ACADEMY</b>		
CLASSIFIED POSITIONS	1,451,463	
	(41.00)	
OTHER PERSONAL SERVICES	1,789,100	
OTHER OPERATING EXPENSES	4,079,111	
<b>TOTAL C. FIRE ACADEMY</b>	<b>7,319,674</b>	
	<b>(41.00)</b>	

**R360-DEPARTMENT OF LABOR, LICENSING &  
REGULATION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>D. OFFICE OF STATE FIRE MARSHAL</b>		
CLASSIFIED POSITIONS	1,650,841	
	(32.00)	
OTHER PERSONAL SERVICES	305,622	
OTHER OPERATING EXPENSES	1,290,816	
<b>TOTAL D. OFFICE OF STATE FIRE MARSHAL</b>	<b>3,247,279</b>	<b>(32.00)</b>
<b>E. ELEVATORS &amp; AMUSEMENT RIDES</b>		
CLASSIFIED POSITIONS	700,000	
	(8.00)	
OTHER OPERATING EXPENSES	215,000	
<b>TOTAL E. ELEVATORS &amp; AMUSEMENT RIDES</b>	<b>915,000</b>	<b>(8.00)</b>
<b>F. PROF. &amp; OCCUPATIONAL LICENSING</b>		
CLASSIFIED POSITIONS	7,154,295	
	(175.90)	
NEW POSITION PROGRAM	-	
ASSISTANT	(8.00)	
UNCLASSIFIED POSITIONS	97,618	
	(1.00)	
OTHER PERSONAL SERVICES	411,514	
OTHER OPERATING EXPENSES	5,411,219	
RESEARCH AND EDUCATION	200,000	
<b>TOTAL F. PROF. &amp; OCCUPATIONAL LICENSING</b>	<b>13,274,646</b>	<b>(184.90)</b>
<b>G. LABOR SERVICES</b>		
OTHER OPERATING EXPENSES	85,000	
<b>TOTAL G. LABOR SERVICES</b>	<b>85,000</b>	
<b>H. BUILDING CODES</b>		
CLASSIFIED POSITIONS	445,000	
	(12.56)	

**R360-DEPARTMENT OF LABOR, LICENSING &  
REGULATION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	335,000	
<b>TOTAL H. BUILDING CODES</b>	<b>780,000</b>	
	(12.56)	
<b>TOTAL II. PROGRAMS &amp; SERVICES</b>	<b>29,002,332</b>	<b>1,133,928</b>
	(349.88)	(32.82)
<b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	6,410,652	266,977
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>6,410,652</b>	<b>266,977</b>
<b>TOT DEPARTMENT OF LABOR, LICENSING &amp; REGULATION</b>	<b>41,102,777</b>	<b>1,400,905</b>
	(428.97)	(32.82)

**SECTION 82**  
**R400-DEPARTMENT OF MOTOR VEHICLES**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
EXECUTIVE DIRECTOR	127,888	127,888
	(1.00)	(1.00)
CLASSIFIED POSITIONS	4,480,118	4,480,118
	(118.00)	(118.00)
UNCLASSIFIED POSITIONS	210,541	210,541
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	85,174	85,174
OTHER OPERATING EXPENSES	3,668,782	1,363,058
<b>TOTAL I. ADMINISTRATION</b>	<b>8,572,503</b>	<b>6,266,779</b>
	(121.00)	(121.00)
<b>II. PROGRAMS AND SERVICES</b>		
<b>A. CUSTOMER SERVICE</b>		
<b>1. CUSTOMER SRVC CENTERS</b>		
CLASSIFIED POSITIONS	22,068,959	22,068,959
	(792.00)	(792.00)
OTHER PERSONAL SERVICES	1,776,149	1,776,149
OTHER OPERATING EXPENSES	13,973,340	13,323,340

**R400-DEPARTMENT OF MOTOR VEHICLES**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOT 1. CUSTOMER SERVICE CENTERS</b>	<b>37,818,448 (792.00)</b>	<b>37,168,448 (792.00)</b>
<b>2. CUSTOMER SRVC DELIVERY</b>		
CLASSIFIED POSITIONS	4,222,400	4,222,400
	(157.00)	(157.00)
UNCLASSIFIED POSITIONS	101,515	101,515
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	331,037	331,037
OTHER OPERATING EXPENSES	2,700,724	2,698,724
PLATE REPLACEMENT	4,900,000	
<b>TOT 2. CUSTOMER SERVICE DELIVERY</b>	<b>12,255,676 (158.00)</b>	<b>7,353,676 (158.00)</b>
<b>TOT A. CUSTOMER SERVICE</b>	<b>50,074,124 (950.00)</b>	<b>44,522,124 (950.00)</b>
<b>B. PROCEDURES AND COMPLIANCE</b>		
CLASSIFIED POSITIONS	3,588,556	3,588,556
	(119.00)	(119.00)
UNCLASSIFIED POSITIONS	102,530	102,530
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	50,606	50,606
OTHER OPERATING EXPENSES	3,226,958	3,115,333
<b>TOTAL B. PROCEDURES AND COMPLIANCE</b>	<b>6,968,650 (120.00)</b>	<b>6,857,025 (120.00)</b>
<b>C. INSPECTOR GENERAL</b>		
CLASSIFIED POSITIONS	1,727,787	1,727,787
	(50.00)	(50.00)
UNCLASSIFIED POSITIONS	101,515	101,515
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	28,500	28,500
OTHER OPERATING EXPENSES	354,458	292,557
FACIAL RECOGNITION PROG	245,000	245,000
<b>TOT C. INSPECTOR GENERAL</b>	<b>2,457,260 (51.00)</b>	<b>2,395,359 (51.00)</b>

**R400-DEPARTMENT OF MOTOR VEHICLES**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>D. TECHNOLOGY &amp; PROG DEVELOPMENT</b>		
CLASSIFIED POSITIONS	3,208,747	3,208,747
	(50.00)	(50.00)
OTHER OPERATING EXPENSES	9,422,380	6,606,034
<b>TOTAL D. TECHNOLOGY &amp; PROGRAM DEVELOPMENT</b>	<b>12,631,127</b>	<b>9,814,781</b>
	<b>(50.00)</b>	<b>(50.00)</b>
<b>TOTAL II. PROGRAMS AND SERVICES</b>	<b>72,131,161</b>	<b>63,589,289</b>
	<b>(1,171.00)</b>	<b>(1,171.00)</b>
<b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	15,197,922	15,197,922
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>15,197,922</b>	<b>15,197,922</b>
<b>TOTAL DEPT OF MOTOR VEHICLES</b>	<b>95,901,586</b>	<b>85,053,990</b>
	<b>(1,292.00)</b>	<b>(1,292.00)</b>

**SECTION 83**

**R600-DEPARTMENT OF EMPLOYMENT AND WORKFORCE**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>I. ADMINISTRATION</b>		
EXECUTIVE DIRECTOR	161,507	
	(1.00)	
CLASSIFIED POSITIONS	5,682,279	
	(140.60)	
UNCLASSIFIED POSITIONS	214,480	
	(1.00)	
OTHER OPERATING EXPENSES	8,280,977	
<b>TOTAL I. ADMINISTRATION</b>	<b>14,339,243</b>	
	<b>(142.60)</b>	
<b>II. EMPLOYMENT SERVICE</b>		
CLASSIFIED POSITIONS	9,998,404	60,000
	(137.40)	(1.00)



**R600-DEPARTMENT OF EMPLOYMENT AND WORKFORCE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	31,928	
	(0.33)	
OTHER PERSONAL SERVICES	1,937,188	
OTHER OPERATING EXPENSES	17,062,372	422,000
ALLOC OTHER STATE AGENCIES	50,000	
<b>TOT II. EMPLOYMENT SRVC</b>	<b>29,079,892</b>	<b>482,000</b>
	<b>(137.73)</b>	<b>(1.00)</b>
 <b>III. UNEMPLOYMENT INSURANCE</b>		
CLASSIFIED POSITIONS	17,299,422	
	(362.58)	
UNCLASSIFIED POSITIONS	492,972	
	(1.34)	
OTHER PERSONAL SRVCS	5,448,781	
OTHER OPER EXPENSES	27,743,769	
<b>TOT III. UNEMPLOYMENT INSURANCE</b>	<b>50,984,944</b>	
	<b>(363.92)</b>	
 <b>V. WORKFORCE INVESTMENT ACT</b>		
CLASSIFIED POSITIONS	1,271,712	
	(18.14)	
UNCLASSIFIED POSITIONS	45,128	
	(0.33)	
OTHER PERSONAL SRVCS	198,198	
OTHER OPER EXPENSES	1,056,964	
ALLOC CNTY - RESTRICTED	4,657,226	
ALLOC SCHOOL DIST	29,193	
ALLOC TO PLANNING DISTRICTS	36,325,861	
<b>TOTAL V. WORKFORCE INVESTMENT ACT</b>	<b>43,584,282</b>	
	<b>(18.47)</b>	
 <b>VI. TRADE ADJUSTMENT ASSISTANCE</b>		
CLASSIFIED POSITIONS	1,270,751	
	(75.05)	
UNCLASSIFIED POSITIONS	38,846	

**R600-DEPARTMENT OF EMPLOYMENT AND WORKFORCE**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
OTHER PERSONAL SERVICES	41,045	
OTHER OPERATING EXPENSES	499,545	
ALLOC PRIVATE SECTOR	8,673,813	
<b>TOT VI. TRADE ADJUSTMENT ASSISTANCE</b>	<b>10,524,000</b> <b>(75.05)</b>	
<b>VII. APPEALS</b>		
CLASSIFIED POSITIONS	1,262,271 (37.50)	
UNCLASSIFIED POSITIONS	373,065 (1.00)	
OTHER PERSONAL SERVICES	372,584	
OTHER OPERATING EXPENSES	608,515	
<b>TOTAL VII. APPEALS</b>	<b>2,616,435</b> <b>(38.50)</b>	
<b>VIII. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	16,376,936	18,000
<b>TOTAL VIII. EMPLOYEE BENEFITS</b>	<b>16,376,936</b>	<b>18,000</b>
<b>IX. NON-RECURRING APPROPRIATIONS</b>		
UNEMPLOYMENT INSURANCE - SCUBI PROJECT	23,333,003	
<b>TOTAL IX. NON-RECURRING APPROPRIATIONS</b>	<b>23,333,003</b>	
<b>TOT DEPARTMENT OF EMPLOYMENT AND WORKFORCE</b>	<b>190,838,735</b> <b>(776.27)</b>	<b>500,000</b> <b>(1.00)</b>

SECTION 84  
U120-DEPARTMENT OF TRANSPORTATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
<b>A. GENERAL</b>		
EXECUTIVE DIRECTOR	187,200	
	(1.00)	
CLASSIFIED POSITIONS	14,474,136	
	(307.00)	
UNCLASSIFIED POSITIONS	255,000	
	(2.00)	
OTHER PERSONAL SRVCS	255,000	
OTHER OPER EXPENSES	26,500,000	
DEBT SERVICE	1,317,134	
<b>TOTAL A. GENERAL</b>	<b>42,988,470</b>	
	<b>(310.00)</b>	
<b>B. LAND &amp; BUILDINGS</b>		
OTHER OPER EXPENSES	6,523,000	
<b>TOT B. LAND &amp; BUILDINGS</b>	<b>6,523,000</b>	
<b>TOTAL I. ADMINISTRATION</b>	<b>49,511,470</b>	
	<b>(310.00)</b>	
<b>II. HIGHWAY ENGINEERING</b>		
<b>A. ENGR-ADMIN &amp; PROJ MGMT</b>		
CLASSIFIED POSITIONS	79,775,810	
	(1,511.00)	
UNCLASSIFIED POSITIONS	142,800	
	(1.00)	
OTHER PERSONAL SERVICES	3,060,000	
OTHER OPERATING EXPENSES	11,098,904	
<b>TOTAL A. ENGR.-ADMIN. &amp; PROJ. MGMT</b>	<b>94,077,514</b>	
	<b>(1,512.00)</b>	
<b>B. ENGINEERING CONSTRUCT</b>		
DEBT SERVICE	49,510,771	
PRINCIPAL - LOAN NOTE	2,003,898	
INTEREST - LOAN NOTE	2,975,853	

**U120-DEPARTMENT OF TRANSPORTATION**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
ALLOC MUNICIPALITIES - RESTRICTED	1,000,000	
ALLOC CNTY - RESTRICTED	250,000	
ALLOC OTHER ENTITIES	100,000	
SIB ONE CENT EQUIVALENT	28,770,750	
DEBT SVC SIB RAVENEL BRIDGE PROJECT LOAN	8,000,000	
DEBT SVC SIB CONWAY BYPASS II PROJECT LOAN	7,600,000	
DEBT SVC SIB MULTIPROJECT LOAN	10,000,000	
OTHER OPERATING OTHER	25,000,000	
PERM IMPR BRIDGES	173,787,668	
PERM IMPR REHABILITATION & RESURFACING	473,642,624	
PERM IMPR OPERATIONAL & SAFETY IMPROVEMENTS	130,664,491	
PERM IMPR WIDENINGS & NEW LOCATIONS	442,375,678	
PERM IMPR ENHANCEMENTS	14,671,728	
PERM IMPR PORT ACCESS RD	102,081,490	
PERM IMPR GEN FUND SIB EQUIVALENT	50,000,000	50,000,000
<b>TOTAL B. ENGINEERING CONSTRUCTION</b>	<b>1,522,434,951</b>	<b>50,000,000</b>
 <b>C. HIGHWAY MAINTENANCE</b>		
CLASSIFIED POSITIONS	98,620,294	
	(3,324.96)	
OTHER PERSONAL SERVICES	3,060,000	
OTHER OPERATING EXPENSES	131,337,500	
PERMANENT IMPROVEMENTS	150,000	
<b>TOT C. HWY MAINTENANCE</b>	<b>233,167,794</b>	
	<b>(3,324.96)</b>	
 <b>TOTAL II. HIGHWAY ENGINEERING</b>	<b>1,849,680,259</b>	<b>50,000,000</b>
	<b>(4,836.96)</b>	

## U120-DEPARTMENT OF TRANSPORTATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>III. TOLL OPERATIONS</b>		
CLASSIFIED POSITIONS	110,266	
	(2.00)	
OTHER OPERATING EXPENSES	4,500,000	
DEBT SERVICE	3,086,921	
<b>TOT III. TOLL OPERATIONS</b>	<b>7,697,187</b>	
	<b>(2.00)</b>	
<b>IV. NON-FEDERAL AID</b>		
<b>HIGHWAY FUND</b>		
OTHER OPERATING	93,476,263	1
REHAB & RESURFACING		
<b>TOT IV. NON-FEDERAL AID</b>	<b>93,476,263</b>	<b>1</b>
<b>HIGHWAY FUND</b>		
<b>V. MASS TRANSIT</b>		
CLASSIFIED POSITIONS	5,549,937	
	(34.00)	
UNCLASSIFIED POSITIONS	140,000	
	(1.00)	
OTHER OPERATING EXPENSES	1,300,000	
ALLOC MUNICIPALITIES -	100,000	
RESTRICTED		
ALLOC OTHER ENTITIES	27,645,500	
V. MASS TRANSIT	57,270	57,270
<b>TOTAL V. MASS TRANSIT</b>	<b>34,792,707</b>	<b>57,270</b>
	<b>(35.00)</b>	
<b>VI. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	92,780,456	
<b>TOT VI. EMPLOYEE BENEFITS</b>	<b>92,780,456</b>	
<b>TOTAL DEPARTMENT OF</b>	<b>2,127,938,342</b>	<b>50,057,271</b>
<b>TRANSPORTATION</b>	<b>(5,183.96)</b>	

**SECTION 85**  
**U150-INFRASTRUCTURE BANK BOARD**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>I. ADMINISTRATION</b>		
CLASSIFIED POSITIONS	400,000	
	(6.00)	
OTHER PERSONAL SERVICES	25,000	
OTHER OPERATING EXPENSES	282,870	
TRANS INFRASTRUCTURE	252,100,000	
<b>TOT I. ADMINISTRATION</b>	<b>252,807,870</b>	
	<b>(6.00)</b>	
<b>II. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	178,000	
<b>TOT II. EMPLOYEE BENEFITS</b>	<b>178,000</b>	
<b>TOT INFRASTRUCTURE</b>	<b>252,985,870</b>	
<b>BANK BOARD</b>	<b>(6.00)</b>	

**SECTION 86**  
**U200-COUNTY TRANSPORTATION FUNDS**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>I. COUNTY TRANSPORTATION FUNDS</b>		
OTHER OPERATING EXPENSES	1,000,000	
PERMANENT IMPROVEMENTS	25,000,000	
ALLOC MUNICIPALITIES - RESTRICTED	9,000,000	
ALLOC CNTY - RESTRICTED	154,925,000	
<b>TOTAL I. COUNTY</b>	<b>189,925,000</b>	
<b>TRANSPORTATION FUNDS</b>		
<b>TOT COUNTY</b>	<b>189,925,000</b>	
<b>TRANSPORTATION FUNDS</b>		

SECTION 87  
U300-DIVISION OF AERONAUTICS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
CLASSIFIED POSITIONS	750,000	600,000
	(13.00)	(8.80)
UNCLASSIFIED POSITIONS	115,000	115,000
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	115,000	100,000
OTHER OPERATING EXPENSES	3,020,937	493,598
ALLOC MUNICIPALITIES - RESTRICTED	1,045,000	
ALLOC CNTY - RESTRICT	4,791,528	500,000
ALLOC OTHER ENTITIES	400,000	
<b>TOTAL I. ADMINISTRATION</b>	<b>10,237,465</b>	<b>1,808,598</b>
	<b>(14.00)</b>	<b>(9.80)</b>
<b>II. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	310,000	260,000
<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>310,000</b>	<b>260,000</b>
<b>TOTAL DIVISION OF AERONAUTICS</b>	<b>10,547,465</b>	<b>2,068,598</b>
	<b>(14.00)</b>	<b>(9.80)</b>

SECTION 91A  
A010-LEG DEPT - THE SENATE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
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	7,558,127	7,558,127
	(142.00)	(142.00)
OTHER OPERATING EXPENSES	2,385,609	2,385,609
JOINT CITIZENS & LEG COMM ON CHILDREN	300,000	

**STATUTES AT LARGE**  
 General and Permanent Laws--2017  
**A010-LEG DEPT - THE SENATE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOTAL I. ADMINISTRATION</b>	<b>10,734,711</b>	<b>10,434,711</b>
	<b>(188.00)</b>	<b>(188.00)</b>
<b>II. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	3,844,616	3,844,616
<b>TOT II. EMPLOYEE BENEFITS</b>	<b>3,844,616</b>	<b>3,844,616</b>
<b>TOT LEG DEPT - THE SENATE</b>	<b>14,579,327</b>	<b>14,279,327</b>
	<b>(188.00)</b>	<b>(188.00)</b>

**SECTION 91B**  
**A050-LEG DEPT - HOUSE OF REPRESENTATIVES**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
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	5,303,640	5,303,640
	(127.00)	(127.00)
OTHER OPER EXPENSES	10,502,627	10,502,627
<b>TOT I. ADMINISTRATION</b>	<b>17,110,467</b>	<b>17,110,467</b>
	<b>(251.00)</b>	<b>(251.00)</b>
<b>II. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	5,105,764	5,105,764
<b>TOT II. EMPLOYEE BENEFITS</b>	<b>5,105,764</b>	<b>5,105,764</b>
<b>TOT LEG DEPT - HOUSE OF REPRESENTATIVES</b>	<b>22,216,231</b>	<b>22,216,231</b>
	<b>(251.00)</b>	<b>(251.00)</b>



SECTION 91C  
A150-LEG DEPT - CODIFICATION OF LAWS &  
LEGISLATIVE COUNCIL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
CODE COMMISS & DIRECTOR	159,492	159,492
(P)	(1.00)	(1.00)
UNCLASS LEG MISC (P)	2,423,792	2,423,792
	(37.00)	(37.00)
OTHER OPERATING EXPENSES	500,000	500,000
PRINTING CODE SUPPLEMENT	400,000	100,000
PHOTOCOPYING EQUIPMENT	1,000	1,000
APPROVED ACCOUNTS	45,121	45,121
COMMISS ON UNIFORM ST LAWS	1,000	1,000
<b>TOTAL I. ADMINISTRATION</b>	<b>3,530,405</b>	<b>3,230,405</b>
	<b>(38.00)</b>	<b>(38.00)</b>
<b>II. DEVELOP/PRINT STATE REGISTER</b>		
UNCLASS LEG MISC (P)	85,893	85,893
	(1.00)	(1.00)
<b>TOTAL II. DEVELOP/PRINT STATE REGISTER</b>	<b>85,893</b>	<b>85,893</b>
	<b>(1.00)</b>	<b>(1.00)</b>
<b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	771,087	771,087
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>771,087</b>	<b>771,087</b>
<b>TOTAL LEG DEPT - CODIFICATION OF LAWS &amp; LEGISLATIVE COUNCIL</b>	<b>4,387,385</b>	<b>4,087,385</b>
	<b>(39.00)</b>	<b>(39.00)</b>

**SECTION 91D**  
**A170-LEG DEPT - LEGISLATIVE SERVICES AGENCY**

	TOTAL FUNDS	GENERAL FUNDS
<b>I. ADMINISTRATION</b>		
DIRECTOR (P)	133,278	133,278
	(1.00)	(1.00)
UNCLASS LEG MISC - PRNT & ITR (P)	2,310,503 (32.00)	2,310,503 (32.00)
UNCLASS - TEMP - LEGIS PRNT	80,000	80,000
OTHER OPER EXPENSES	2,526,697	2,526,697
<b>TOT I. ADMINISTRATION</b>	<b>5,050,478</b>	<b>5,050,478</b>
	<b>(33.00)</b>	<b>(33.00)</b>
<b>II. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	841,540	841,540
<b>TOT II. EMPLOYEE BENEFITS</b>	<b>841,540</b>	<b>841,540</b>
<b>TOTAL LEG DEPT - LEGISLATIVE SERVICES AGENCY</b>	<b>5,892,018</b>	<b>5,892,018</b>
	<b>(33.00)</b>	<b>(33.00)</b>

**SECTION 91E**  
**A200-LEG DEPT - LEGISLATIVE AUDIT COUNCIL**

	TOTAL FUNDS	GENERAL FUNDS
<b>I. ADMINISTRATION</b>		
DIRECTOR (P)	109,976	109,976
	(1.00)	(1.00)
UNCLASSIFIED LEGISLATIVE MISC - LAC (P)	1,588,865 (25.00)	1,268,865 (25.00)
UNCLASSIFIED POSITIONS	44,812	44,812
OTHER PERSONAL SERVICES	1,225	1,225
OTHER OPERATING EXPENSES	122,000	122,000
<b>TOTAL I. ADMINISTRATION</b>	<b>1,866,878</b>	<b>1,546,878</b>
	<b>(26.00)</b>	<b>(26.00)</b>
<b>II. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	412,697	332,697
<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>412,697</b>	<b>332,697</b>

## A200-LEG DEPT - LEGISLATIVE AUDIT COUNCIL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL LEG DEPT -	2,279,575	1,879,575
LEGISLATIVE AUDIT COUNCIL	(26.00)	(26.00)

**SECTION 92A**  
**D050-GOVERNOR'S OFFICE - EXECUTIVE**  
**CONTROL OF STATE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
GOVERNOR	106,078	106,078
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	1,299,788	1,299,788
	(23.00)	(23.00)
OTHER OPERATING EXPENSES	101,213	101,213
<b>TOTAL I. ADMINISTRATION</b>	<b>1,507,079</b>	<b>1,507,079</b>
	<b>(24.00)</b>	<b>(24.00)</b>
<b>II. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	531,909	531,909
<b>TOT II. EMPLOYEE BENEFITS</b>	<b>531,909</b>	<b>531,909</b>
<b>TOT GOVERNOR'S OFFICE -</b>	<b>2,038,988</b>	<b>2,038,988</b>
<b>EXECU CONTROL OF STATE</b>	<b>(24.00)</b>	<b>(24.00)</b>

**SECTION 92C**  
**D200-GOVERNOR'S OFFICE - MANSION AND GROUNDS**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
CLASSIFIED POSITIONS	70,696	60,696
	(2.00)	(1.00)
UNCLASSIFIED POSITIONS	155,653	105,653
	(7.00)	(3.50)
OTHER PERSONAL SERVICES	23,260	23,260
OTHER OPERATING EXPENSES	193,284	60,867
<b>TOT I. ADMINISTRATION</b>	<b>442,893</b>	<b>250,476</b>
	<b>(9.00)</b>	<b>(4.50)</b>

**D200-GOVERNOR'S OFFICE - MANSION AND GROUNDS**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>II. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	78,145	70,562
<b>TOT II. EMPLOYEE BENEFITS</b>	<b>78,145</b>	<b>70,562</b>
<b>TOT GOVERNOR'S OFFICE - MANSION AND GROUNDS</b>	<b>521,038 (9.00)</b>	<b>321,038 (4.50)</b>

**SECTION 93**  
**D500-DEPARTMENT OF ADMINISTRATION**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>I. ADMINISTRATION</b>		
EXECUTIVE DIRECTOR	201,297	201,297
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,908,335	374,335
	(31.37)	(6.55)
UNCLASSIFIED POSITIONS	864,500	130,000
	(7.00)	(0.90)
OTHER PERSONAL SERVICES	62,306	4,680
OTHER OPERATING EXPENSES	1,118,946	722,446
ETV COVERAGE - LEGISLATIVE & PUBLIC AFFAIRS	838,269	838,269
TECH INVESTMENT COUNCIL	98,784	98,784
<b>TOT I. ADMINISTRATION</b>	<b>5,092,437 (39.37)</b>	<b>2,369,811 (8.45)</b>
<b>II. STATEWIDE PROG &amp; SRVCS</b>		
<b>A. EXECUTIVE BUDGET OFFICE</b>		
CLASSIFIED POSITIONS	1,054,000	1,054,000
	(16.00)	(16.00)
UNCLASSIFIED POSITIONS	353,000	353,000
	(3.00)	(3.00)
OTHER OPERATING EXPENSES	140,100	140,100
<b>TOT A. EXECUTIVE BUDGET OFFICE</b>	<b>1,547,100 (19.00)</b>	<b>1,547,100 (19.00)</b>

**D500-DEPARTMENT OF ADMINISTRATION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>B. HUMAN RESOURCES DIV</b>		
CLASSIFIED POSITIONS	1,372,989	1,232,989
	(21.00)	(19.00)
UNCLASSIFIED POSITIONS	68,145	68,145
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	52,738	52,738
OTHER OPERATING EXPENSES	1,321,539	826,573
<b>TOT B. HUMAN RESOURCES</b>	<b>2,815,411</b>	<b>2,180,445</b>
<b>DIVISION</b>	<b>(22.00)</b>	<b>(20.00)</b>
<b>C. GENERAL SRVCS DIVISION</b>		
<b>1. BUSINESS OPERATIONS</b>		
CLASSIFIED POSITIONS	146,000	
	(2.50)	
UNCLASSIFIED POSITIONS	275,000	
	(2.50)	
OTHER OPER EXPENSES	425,000	
<b>TOT 1. BUSINESS OPER</b>	<b>846,000</b>	
	<b>(5.00)</b>	
<b>2. FACILITIES MANAGEMENT</b>		
CLASSIFIED POSITIONS	4,750,000	
	(128.50)	
OTHER PERSONAL SRVCS	75,500	
OTHER OPER EXPENSES	14,850,000	
PERMANENT IMPROVEMENTS	3,000,000	
CAPITOL COMPLEX RENT	719,781	719,781
STATE HOUSE MAINTENANCE	658,000	658,000
MANSION & GROUNDS	126,000	126,000
<b>TOTAL 2. FACILITIES</b>	<b>24,179,281</b>	<b>1,503,781</b>
<b>MANAGEMENT</b>	<b>(128.50)</b>	
<b>3. SURPLUS PROPERTY</b>		
CLASSIFIED POSITIONS	725,000	
	(22.00)	
OTHER PERSONAL SRVCS	69,000	
OTHER OPER EXPENSES	762,000	
<b>TOT 3. SURPLUS PROPERTY</b>	<b>1,556,000</b>	
	<b>(22.00)</b>	

**D500-DEPARTMENT OF ADMINISTRATION**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>4. INTRA-STATE MAIL</b>		
CLASSIFIED POSITIONS	240,000	
	(7.30)	
OTHER PERSONAL SRVCS	345,500	
OTHER OPER EXPENSES	350,000	
<b>TOT 4. INTRA-STATE MAIL</b>	<b>935,500</b>	
	<b>(7.30)</b>	
<b>5. PARKING</b>		
CLASSIFIED POSITIONS	108,000	
	(3.00)	
OTHER OPER EXPENSES	250,000	
<b>TOTAL 5. PARKING</b>	<b>358,000</b>	
	<b>(3.00)</b>	
<b>6. STATE FLEET MANAGEMENT</b>		
CLASSIFIED POSITIONS	910,000	
	(22.70)	
UNCLASSIFIED POSITIONS	30,500	
	(0.25)	
OTHER OPERATING EXPENSES	22,155,000	
DEBT SERVICE	190,771	
<b>TOTAL 6. STATE FLEET</b>	<b>23,286,271</b>	
<b>MANAGEMENT</b>	<b>(22.95)</b>	
<b>7. STATE BUILDING &amp; PROPERTY SERVICES</b>		
CLASSIFIED POSITIONS	415,000	
	(6.00)	
OTHER OPERATING EXPENSES	285,000	
<b>TOTAL 7. STATE BUILDING &amp;</b>	<b>700,000</b>	
<b>PROPERTY SERVICES</b>	<b>(6.00)</b>	
<b>TOT C. GENERAL SERVICES</b>	<b>51,861,052</b>	<b>1,503,781</b>
<b>DIVISION</b>	<b>(194.75)</b>	

**D500-DEPARTMENT OF ADMINISTRATION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>D. SC ENTERPRISE INFO SYSTEM</b>		
CLASSIFIED POSITIONS	4,417,929	4,417,929
	(80.00)	(80.00)
UNCLASSIFIED POSITIONS	227,381	227,381
	(2.50)	(2.50)
OTHER PERSONAL SERVICES	345,000	345,000
OTHER OPERATING EXPENSES	13,525,945	12,025,945
<b>TOTAL D. SC ENTERPRISE INFORMATION SYSTEM</b>	<b>18,516,255</b>	<b>17,016,255</b>
	<b>(82.50)</b>	<b>(82.50)</b>
<b>E. DIV OF INFO SECURITY</b>		
CLASSIFIED POSITIONS	1,450,676	1,331,939
	(16.00)	(15.00)
UNCLASSIFIED POSITIONS	946,378	946,378
	(8.00)	(8.00)
OTHER OPERATING EXPENSES	207,250	207,250
ENTERPRISE TECHNOLOGY & REMEDIATION	14,811,366	14,811,366
<b>TOTAL E. DIVISION OF INFORMATION SECURITY</b>	<b>17,415,670</b>	<b>17,296,933</b>
	<b>(24.00)</b>	<b>(23.00)</b>
<b>F. ENTERPRISE PRIVACY OFFICE</b>		
CLASSIFIED POSITIONS	195,167	195,167
	(2.00)	(2.00)
UNCLASSIFIED POSITIONS	123,900	123,900
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	32,502	32,502
<b>TOT F. ENTERPRISE PRIVACY OFFICE</b>	<b>351,569</b>	<b>351,569</b>
	<b>(3.00)</b>	<b>(3.00)</b>
<b>G. STATE TECHNOLOGY OPER</b>		
CLASSIFIED POSITIONS	9,081,628	285,805
	(174.00)	(4.00)
UNCLASSIFIED POSITIONS	649,380	
	(6.00)	
OTHER PERSONAL SERVICES	400,000	
OTHER OPERATING EXPENSES	43,630,001	4,143,002

**D500-DEPARTMENT OF ADMINISTRATION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
DEBT SERVICE	1,020,930	
SERVICE CONTRACT 800 MHZ	1,238,247	1,238,247
K-12 SCHOOL TECHNOLOGY	33,570,000	
EMERGENCY COMMUNICATIONS BACKBONE	434,244	434,244
<b>TOT G. STATE TECHNOLOGY</b>	<b>90,024,430</b>	<b>6,101,298</b>
<b>OPERATIONS</b>	<b>(180.00)</b>	<b>(4.00)</b>
<b>TOTAL II. STATEWIDE</b>	<b>182,531,487</b>	<b>45,997,381</b>
<b>PROGRAMS &amp; SERVICES</b>	<b>(525.25)</b>	<b>(151.50)</b>
<b>III. EXECUTIVE POLICY &amp; PROG</b>		
<b>A. DIVISION DIRECTOR</b>		
CLASSIFIED POSITIONS	482,148	482,148
	(10.00)	(10.00)
UNCLASSIFIED POSITIONS	68,145	68,145
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	116,934	116,934
<b>TOT A. DIVISION DIRECTOR</b>	<b>667,227</b>	<b>667,227</b>
	<b>(11.00)</b>	<b>(11.00)</b>
<b>B. CHILDREN'S SERVICES</b>		
<b>1. GUARDIAN AD LITEM</b>		
CLASSIFIED POSITIONS	3,805,000	1,630,000
	(105.00)	(38.05)
NEW POSITION PROGRAM	164,190	164,190
COORDINATOR I	(5.00)	(5.00)
OTHER PERSONAL SERVICES	107,460	39,960
OTHER OPERATING EXPENSES	3,207,462	1,170,420
<b>TOT 1. GUARDIAN AD LITEM</b>	<b>7,284,112</b>	<b>3,004,570</b>
	<b>(110.00)</b>	<b>(43.05)</b>
<b>2. CHILDREN'S AFFAIRS</b>		
CLASSIFIED POSITIONS	39,451	39,451
	(0.50)	(0.50)
CHILDREN'S CASE RESOLUTION	4,054	4,054
CHILDREN'S TRUST FUND	100,000	100,000



## D500-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOT 2. CHILDREN'S AFFAIRS</b>	<b>143,505</b>	<b>143,505</b>
	<b>(0.50)</b>	<b>(0.50)</b>
<b>3. FOSTER CARE</b>		
CLASSIFIED POSITIONS	920,000	220,000
	(23.00)	(5.40)
UNCLASSIFIED POSITIONS	58,000	13,000
	(1.00)	(0.23)
OTHER PERSONAL SRVES	41,525	5,025
OTHER OPER EXPENSES	407,086	89,586
<b>TOTAL 3. FOSTER CARE</b>	<b>1,426,611</b>	<b>327,611</b>
	<b>(24.00)</b>	<b>(5.63)</b>
<b>4. CONTINUUM OF CARE</b>		
CLASSIFIED POSITIONS	2,310,000	1,010,000
	(69.00)	(27.00)
OTHER PERSONAL SERVICES	400,000	
OTHER OPERATING EXPENSES	2,402,744	402,744
CASE SERVICES	363,031	142,885
<b>TOT 4. CONTINUUM OF CARE</b>	<b>5,475,775</b>	<b>1,555,629</b>
	<b>(69.00)</b>	<b>(27.00)</b>
<b>TOT B. CHILDREN'S SRVCS</b>	<b>14,330,003</b>	<b>5,031,315</b>
	<b>(203.50)</b>	<b>(76.18)</b>
<b>C. CONSTITUENT SERVICES</b>		
<b>1. VICTIM'S ASSISTANCE</b>		
CLASSIFIED POSITIONS	1,555,000	
	(40.00)	
OTHER PERSONAL SERVICES	21,840	
OTHER OPERATING EXPENSES	12,134,871	
ALLOC CNTY - RESTRICTED	650,000	
VICTIM'S RIGHTS	120,000	120,000
<b>TOT 1. VICTIM'S ASSIST</b>	<b>14,481,711</b>	<b>120,000</b>
	<b>(40.00)</b>	

**D500-DEPARTMENT OF ADMINISTRATION**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>2. VETERANS' AFFAIRS</b>		
<b>a. VETERANS' AFFAIRS</b>		
CLASSIFIED POSITIONS	640,000	640,000
	(17.85)	(17.85)
OTHER OPERATING EXPENSES	88,200	88,200
CASE SERVICES	300,000	
POW COMMISSION	2,080	2,080
VETERANS COUNSELING	65,279	65,279
<b>TOT a. VETERANS' AFFAIRS</b>	<b>1,095,559</b>	<b>795,559</b>
	<b>(17.85)</b>	<b>(17.85)</b>
<b>b. VETERANS' CEMETERY</b>		
CLASSIFIED POSITIONS	242,000	242,000
	(8.15)	(8.15)
OTHER OPERATING EXPENSES	367,164	122,164
<b>TOT b. VETERANS' CEMETERY</b>	<b>609,164</b>	<b>364,164</b>
	<b>(8.15)</b>	<b>(8.15)</b>
<b>TOT 2. VETERANS' AFFAIRS</b>	<b>1,704,723</b>	<b>1,159,723</b>
	<b>(26.00)</b>	<b>(26.00)</b>
<b>3. OMBUDSMAN</b>		
CLASSIFIED POSITIONS	447,776	264,776
	(12.50)	(6.50)
OTHER PERSONAL SRVCS	60,360	
OTHER OPER EXPENSES	105,724	19,629
<b>TOT 3. OMBUDSMAN</b>	<b>613,860</b>	<b>284,405</b>
	<b>(12.50)</b>	<b>(6.50)</b>
<b>4. DEVELOPMENTAL DISABILITIES</b>		
CLASSIFIED POSITIONS	274,600	24,600
	(7.00)	(0.63)
OTHER OPER EXPENSES	116,014	32,688
ALLOC MUNICIPALITIES - RESTRICTED	60,000	
ALLOC SCHOOL DIST	300,000	
ALLOC OTHER ST AGENCIES	400,000	
ALLOC OTHER ENTITIES	890,000	

**D500-DEPARTMENT OF ADMINISTRATION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOT 4. DEVELOPMENTAL DISABILITIES</b>	<b>2,040,614 (7.00)</b>	<b>57,288 (0.63)</b>
<b>5. SMALL &amp; MINORITY BUSINESS</b>		
CLASSIFIED POSITIONS	88,492 (2.00)	88,492 (2.00)
OTHER PERSONAL SRVCS	23,000	23,000
OTHER OPER EXPENSES	27,099	27,099
<b>TOT 5. SMALL &amp; MINORITY BUSINESS</b>	<b>138,591 (2.00)</b>	<b>138,591 (2.00)</b>
<b>6. ECONOMIC OPPORTUNITY</b>		
CLASSIFIED POSITIONS	850,000 (17.00)	
OTHER PERSONAL SRVCS	295,000	
OTHER OPER EXPENSES	3,545,293	
ALLOC OTHER ENTITIES	51,127,661	
<b>TOTAL 6. ECONOMIC OPPORTUNITY</b>	<b>55,817,954 (17.00)</b>	
<b>TOTAL C. CONSTITUENT SERVICES</b>	<b>74,797,453 (104.50)</b>	<b>1,760,007 (35.13)</b>
<b>TOT III. EXECUTIVE POLICY &amp; PROGRAMS</b>	<b>89,794,683 (319.00)</b>	<b>7,458,549 (122.31)</b>
<b>IV. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	16,054,293	5,534,725
<b>TOT IV. EMPLOYEE BENEFITS</b>	<b>16,054,293</b>	<b>5,534,725</b>
<b>TOT DEPARTMENT OF ADMINISTRATION</b>	<b>293,472,900 (883.62)</b>	<b>61,360,466 (282.26)</b>

**SECTION 94**  
**D250-OFFICE OF INSPECTOR GENERAL**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. OFFICE OF INSPECTOR GENERAL</b>		
INSPECTOR GENERAL	122,542 (1.00)	122,542 (1.00)
CLASSIFIED POSITIONS	321,913 (6.00)	321,913 (6.00)
OTHER OPER EXPENSES	62,012	62,012
FRAUD HOTLINE	321	321
<b>TOTAL I. OFFICE OF INSPECTOR GENERAL</b>	<b>506,788 (7.00)</b>	<b>506,788 (7.00)</b>
<b>II. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	149,201	149,201
<b>TOT II. EMPLOYEE BENEFITS</b>	<b>149,201</b>	<b>149,201</b>
<b>TOT OFFICE OF INSPECTOR GENERAL</b>	<b>655,989 (7.00)</b>	<b>655,989 (7.00)</b>

**SECTION 95**  
**E040-LIEUTENANT GOVERNOR'S OFFICE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
LIEUTENANT GOVERNOR	46,545 (1.00)	46,545 (1.00)
UNCLASSIFIED POSITIONS	309,434 (5.00)	309,434 (5.00)
OTHER PERSONAL SERVICES	15,749	15,749
OTHER OPERATING EXPENSES	70,169	70,169
<b>TOTAL I. ADMINISTRATION</b>	<b>441,897 (6.00)</b>	<b>441,897 (6.00)</b>

## E040-LIEUTENANT GOVERNOR'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>II. OFFICE ON AGING</b>		
<b>A. SENIOR SERVICES</b>		
<b>ADMINISTRATION</b>		
CLASSIFIED POSITIONS	2,319,010	1,089,528
	(46.00)	(24.90)
UNCLASSIFIED POSITIONS	127,686	31,250
	(1.00)	(0.25)
OTHER PERSONAL SRVCS	62,090	35,840
OTHER OPER EXPENSES	2,104,500	1,114,463
SILVER HAired LEGISLATURE	15,000	15,000
HOME AND COMMUNITY BASED SERVICES	10,972,000	10,972,000
<b>TOTAL A. SENIOR SERVICES</b>	<b>15,600,286</b>	<b>13,258,081</b>
<b>ADMINISTRATION</b>	<b>(47.00)</b>	<b>(25.15)</b>
<b>B. OFFICE ON AGING</b>		
<b>ASSISTANCE</b>		
CLASSIFIED POSITIONS	162,514	96,514
	(1.50)	
OTHER OPERATING EXPENSES	20,000	
CASE SERVICES	2,825,000	
ALLOC OTHER ST AGENCIES	100,000	
ALLOC OTHER ENTITIES	27,225,963	
AID TO OTHER ENTITIES	1,625,445	1,135,245
ALZHEIMERS	150,000	150,000
GERIATRIC PHYSICIAN	35,000	35,000
LOAN PGM		
FAMILY CAREGIVERS	2,400,000	2,400,000
<b>TOT B. OFFICE ON AGING</b>	<b>34,543,922</b>	<b>3,816,759</b>
<b>ASSISTANCE</b>	<b>(1.50)</b>	
<b>TOT II. OFFICE ON AGING</b>	<b>50,144,208</b>	<b>17,074,840</b>
	<b>(48.50)</b>	<b>(25.15)</b>

**E040-LIEUTENANT GOVERNOR'S OFFICE**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	1,050,556	602,973
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>1,050,556</b>	<b>602,973</b>
<b>TOT LIEUTENANT GOVERNOR'S OFFICE</b>	<b>51,636,661</b> <b>(54.50)</b>	<b>18,119,710</b> <b>(31.15)</b>

**SECTION 96**  
**E080-SECRETARY OF STATE'S OFFICE**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>I. ADMINISTRATION</b>		
SECRETARY OF STATE	92,007	92,007
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,340,274	664,341
	(30.00)	(18.00)
NEW POS ADMINISTRATIVE ASSISTANT I	38,000	
	(1.00)	
NEW POS INVESTIGATOR II	38,000	
	(1.00)	
OTHER PERSONAL SRVCS	65,000	
OTHER OPER EXPENSES	953,311	16,600
<b>TOT I. ADMINISTRATION</b>	<b>2,526,592</b> <b>(33.00)</b>	<b>772,948</b> <b>(19.00)</b>
<b>II. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	536,123	341,412
<b>TOT II. EMPLOYEE BENEFITS</b>	<b>536,123</b>	<b>341,412</b>
<b>TOT SECRETARY OF STATE'S OFFICE</b>	<b>3,062,715</b> <b>(33.00)</b>	<b>1,114,360</b> <b>(19.00)</b>

SECTION 97  
E120-COMPTROLLER GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATIVE SERVICES</b>		
COMPTROLLER GENERAL	92,007	92,007
	(1.00)	(1.00)
CLASSIFIED POSITIONS	134,981	134,981
	(2.00)	(2.00)
UNCLASSIFIED POSITIONS	38,111	38,111
	(3.00)	(3.00)
OTHER PERSONAL SERVICES	17,000	2,000
OTHER OPERATING EXPENSES	59,301	1,500
<b>TOTAL I. ADMINISTRATIVE SERVICES</b>	<b>341,400</b>	<b>268,599</b>
	<b>(6.00)</b>	<b>(6.00)</b>
<b>II. STATEWIDE PAYROLL/ACCOUNTS PAYABLE</b>		
CLASSIFIED POSITIONS	769,677	659,196
	(17.00)	(11.50)
UNCLASSIFIED POSITIONS	35,500	35,500
OTHER OPERATING EXPENSES	75,779	2,000
<b>TOTAL II. STATEWIDE PAYROLL/ACCOUNTS PAYABLE</b>	<b>880,956</b>	<b>696,696</b>
	<b>(17.00)</b>	<b>(11.50)</b>
<b>III. STATEWIDE FINANCIAL REPORTING</b>		
CLASSIFIED POSITIONS	282,140	282,140
	(6.00)	(6.00)
UNCLASSIFIED POSITIONS	35,556	35,556
OTHER PERSONAL SERVICES	40,773	5,773
OTHER OPERATING EXPENSES	139,390	1,748
<b>TOTAL III. STATEWIDE FINANCIAL REPORTING</b>	<b>497,859</b>	<b>325,217</b>
	<b>(6.00)</b>	<b>(6.00)</b>
<b>IV. INFORMATION TECHNOLOGY</b>		
CLASSIFIED POSITIONS	228,381	119,889
	(2.00)	(1.00)
OTHER PERSONAL SERVICES	15,070	70
OTHER OPERATING EXPENSES	169,811	1,065
<b>TOTAL IV. INFORMATION TECHNOLOGY</b>	<b>413,262</b>	<b>121,024</b>
	<b>(2.00)</b>	<b>(1.00)</b>

**E120-COMPTROLLER GENERAL'S OFFICE**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>V. STATEWIDE ACCOUNTING SERVICES</b>		
CLASSIFIED POSITIONS	418,804	373,370
	(6.00)	(4.00)
UNCLASSIFIED POSITIONS	35,556	35,556
OTHER PERSONAL SERVICES	3,000	3,000
OTHER OPERATING EXPENSES	32,023	1,351
<b>TOTAL V. STATEWIDE ACCOUNTING SERVICES</b>	<b>489,383</b>	<b>413,277</b>
	<b>(6.00)</b>	<b>(4.00)</b>
 <b>VI. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	610,016	532,629
<b>TOT VI. EMPLOYEE BENEFITS</b>	<b>610,016</b>	<b>532,629</b>
 <b>TOTAL COMPTROLLER GENERAL'S OFFICE</b>		
	<b>3,232,876</b>	<b>2,357,442</b>
	<b>(37.00)</b>	<b>(28.50)</b>

**SECTION 98**  
**E160-STATE TREASURER'S OFFICE**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>I. ADMINISTRATION</b>		
STATE TREASURER	92,007	92,007
	(1.00)	(1.00)
CLASSIFIED POSITIONS	66,122	66,122
	(2.00)	(2.00)
OTHER OPER EXPENSES	14,115	14,115
<b>TOTAL I. ADMINISTRATION</b>	<b>172,244</b>	<b>172,244</b>
	<b>(3.00)</b>	<b>(3.00)</b>
 <b>II. PROGRAMS AND SERVICES</b>		
CLASSIFIED POSITIONS	3,753,758	1,109,371
	(69.00)	(36.00)
NEW POSITION ACCOUNTING/FIS MGR I	130,000	130,000
	(2.00)	(2.00)
UNCLASSIFIED POSITIONS	221,340	
	(3.00)	



**OF SOUTH CAROLINA**  
**General and Permanent Laws--2017**  
**E160-STATE TREASURER'S OFFICE**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
OTHER PERSONAL SERVICES	75,000	
OTHER OPER EXPENSES	3,455,980	52,641
<b>TOT II. PROGRAMS AND SERVICES</b>	<b>7,636,078</b>	<b>1,292,012</b>
	<b>(74.00)</b>	<b>(38.00)</b>
 <b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	1,523,865	508,045
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>1,523,865</b>	<b>508,045</b>
 <b>TOTAL STATE TREASURER'S OFFICE</b>	 <b>9,332,187</b>	 <b>1,972,301</b>
	<b>(77.00)</b>	<b>(41.00)</b>

**SECTION 99**

**E190-RETIREMENT SYSTEM INVESTMENT COMMISSION**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>I. ADMINISTRATION</b>		
DIRECTOR	230,000	
	(1.00)	
 UNCLASSIFIED POSITIONS	 4,508,745	
	(50.00)	
OTHER PERSONAL SERVICES	2,461,255	
OTHER OPERATING EXPENSES	6,803,000	
<b>TOTAL I. ADMINISTRATION</b>	<b>14,003,000</b>	
	<b>(51.00)</b>	
 <b>II. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	1,800,000	
<b>TOT II. EMPLOYEE BENEFITS</b>	<b>1,800,000</b>	
 <b>TOTAL RETIREMENT SYSTEM INVESTMENT COMMISSION</b>	 <b>15,803,000</b>	
	<b>(51.00)</b>	

**SECTION 100**  
**E240-ADJUTANT GENERAL'S OFFICE**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>I. ADMINISTRATION</b>		
ADJUTANT GENERAL	92,007	92,007
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,196,033	837,033
	(19.20)	(12.87)
OTHER PERSONAL SERVICES	129,911	114,911
OTHER OPERATING EXPENSES	303,889	302,889
BURIAL FLAGS	11,871	11,871
FUNERAL CAISSON	100,205	100,205
CIVIL AIR PATROL	55,000	55,000
<b>TOTAL I. ADMINISTRATION</b>	<b>1,888,916</b>	<b>1,513,916</b>
	<b>(20.20)</b>	<b>(13.87)</b>
 <b>II. ARMORY OPERATIONS</b>		
CLASSIFIED POSITIONS	21,424	
	(0.55)	
OTHER PERSONAL SERVICES	74,000	
OTHER OPERATING EXPENSES	4,504,580	2,000,004
<b>TOT II. ARMORY OPERATIONS</b>	<b>4,600,004</b>	<b>2,000,004</b>
	<b>(0.55)</b>	
 <b>III. BUILDINGS &amp; GROUNDS</b>		
CLASSIFIED POSITIONS	256,583	115,088
	(13.75)	(8.25)
OTHER PERSONAL SERVICES	7,244	3,344
OTHER OPERATING EXPENSES	102,034	59,896
<b>TOTAL III. BUILDINGS &amp; GROUNDS</b>	<b>365,861</b>	<b>178,328</b>
	<b>(13.75)</b>	<b>(8.25)</b>
 <b>IV. ARMY CONTRACT SUPPORT</b>		
CLASSIFIED POSITIONS	1,138,975	62,226
	(8.75)	(0.25)
OTHER PERSONAL SERVICES	3,925,954	
OTHER OPERATING EXPENSES	11,545,685	154,000
<b>TOTAL IV. ARMY CONTRACT SUPPORT</b>	<b>16,610,614</b>	<b>216,226</b>
	<b>(8.75)</b>	<b>(0.25)</b>

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>V. ENTERPRISE OPERATIONS</b>		
CLASSIFIED POSITIONS	98,857	
	(2.00)	
OTHER PERSONAL SERVICES	839,436	
OTHER OPERATING EXPENSES	3,500,000	
<b>TOTAL V. ENTERPRISE OPERATIONS</b>	<b>4,438,293</b>	
	<b>(2.00)</b>	
<b>VI. MCENTIRE ANG BASE</b>		
CLASSIFIED POSITIONS	937,407	57,740
	(20.75)	(2.81)
OTHER PERSONAL SERVICES	1,245,685	58,668
OTHER OPERATING EXPENSES	3,006,805	322,951
<b>TOT VI. MCENTIRE ANG BASE</b>	<b>5,189,897</b>	<b>439,359</b>
	<b>(20.75)</b>	<b>(2.81)</b>
<b>VII. EMERGENCY PREPAREDNESS</b>		
CLASSIFIED POSITIONS	2,496,975	868,111
	(58.00)	(21.25)
OTHER PERSONAL SERVICES	330,448	10,326
OTHER OPER EXPENSES	3,962,452	530,999
ALLOC MUNICIPALITIES - RESTRICTED	4,500,000	
ALLOC CNTY - RESTRICTED	7,990,342	36,410
ALLOC OTHER ST AGENCIES	693,766	
ALLOC OTHER ENTITIES	60,000	
<b>TOTAL VII. EMERGENCY PREPAREDNESS</b>	<b>20,033,983</b>	<b>1,445,846</b>
	<b>(58.00)</b>	<b>(21.25)</b>
<b>VIII. STATE GUARD</b>		
CLASSIFIED POSITIONS	72,034	72,034
	(2.50)	(2.50)
OTHER PERSONAL SERVICES	51,935	51,935
OTHER OPERATING EXPENSES	203,064	203,064
<b>TOTAL VIII. STATE GUARD</b>	<b>327,033</b>	<b>327,033</b>
	<b>(2.50)</b>	<b>(2.50)</b>
<b>IX. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	5,539,794	1,032,810

**STATUTES AT LARGE**  
**General and Permanent Laws--2017**  
**E240-ADJUTANT GENERAL'S OFFICE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOT IX. EMPLOYEE BENEFITS</b>	<b>5,539,794</b>	<b>1,032,810</b>
<b>TOT ADJUTANT GENERAL'S OFFICE</b>	<b>58,994,395</b> <b>(126.50)</b>	<b>7,153,522</b> <b>(48.93)</b>

**SECTION 101**  
**E280-ELECTION COMMISSION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
EXECUTIVE DIRECTOR	103,264	103,264
	(1.00)	(1.00)
CLASSIFIED POSITIONS	266,204	202,407
	(12.50)	(10.00)
OTHER OPERATING EXPENSES	429,101	213,198
<b>TOTAL I. ADMINISTRATION</b>	<b>798,569</b>	<b>518,869</b>
	<b>(13.50)</b>	<b>(11.00)</b>
<b>II. VOTER SERVICES</b>		
CLASSIFIED POSITIONS	957,160	957,160
	(10.00)	(10.00)
OTHER OPERATING EXPENSES	368,845	368,845
<b>TOTAL II. VOTER SERVICES</b>	<b>1,326,005</b>	<b>1,326,005</b>
	<b>(10.00)</b>	<b>(10.00)</b>
<b>III. PUBLIC INFORMATION/ TRAINING</b>		
CLASSIFIED POSITIONS	196,610	196,610
	(3.00)	(3.00)
OTHER OPERATING EXPENSES	60,000	25,000
<b>TOTAL III. PUBLIC INFORMATION/TRAINING</b>	<b>256,610</b>	<b>221,610</b>
	<b>(3.00)</b>	<b>(3.00)</b>
<b>IV. DISTRIBUTION TO SUBDIVISIONS</b>		
AID TO COUNTIES - ELECTION COMMISSION	533,000	533,000
<b>TOTAL IV. DISTRIBUTION TO SUBDIVISIONS</b>	<b>533,000</b>	<b>533,000</b>

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>V. STATEWIDE/SPECIAL PRIMARIES</b>		
STATEWIDE PRIMARIES	4,500,000	3,300,000
SPECIAL PRIMARIES	100,000	
<b>TOT V. STATEWIDE/SPECIAL PRIMARIES</b>	<b>4,600,000</b>	<b>3,300,000</b>
<b>VI. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	393,988	367,988
<b>TOTAL VI. EMPLOYEE BENEFITS</b>	<b>393,988</b>	<b>367,988</b>
<b>TOTAL ELECTION COMMISSION</b>	<b>7,908,172</b> <b>(26.50)</b>	<b>6,267,472</b> <b>(24.00)</b>

**SECTION 102**  
**E500-REVENUE & FISCAL AFFAIRS OFFICE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
EXECUTIVE DIRECTOR	162,708	162,708
	(1.00)	(1.00)
CHAIRMAN'S ALLOWANCE	10,000	10,000
APPOINTEE ALLOWANCE	16,000	16,000
<b>TOTAL I. ADMINISTRATION</b>	<b>188,708</b> <b>(1.00)</b>	<b>188,708</b> <b>(1.00)</b>
<b>II. PROGRAM SERVICES</b>		
CLASSIFIED POSITIONS	4,797,689	2,610,532
	(69.75)	(43.25)
NEW POS ADMINISTRATIVE ASSISTANT I	-	
	(1.00)	
NEW POSITION DATA BASE ADMINISTRATOR I	-	
	(1.00)	
NEW POSITION STATISTICIAN I	-	
	(1.00)	
NEW POSITION STATISTICIAN III	-	
	(5.00)	

**E500-REVENUE & FISCAL AFFAIRS OFFICE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	130,621	130,621
	(2.00)	(1.70)
OTHER PERSONAL SERVICES	544,158	47,500
OTHER OPERATING EXPENSES	3,111,255	829,966
<b>TOT II. PROGRAM SERVICES</b>	<b>8,583,723</b>	<b>3,618,619</b>
	<b>(79.75)</b>	<b>(44.95)</b>
 <b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	2,038,056	1,088,886
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>2,038,056</b>	<b>1,088,886</b>
 <b>TOTAL REVENUE &amp; FISCAL</b>		
<b>AFFAIRS OFFICE</b>	<b>10,810,487</b>	<b>4,896,213</b>
	<b>(80.75)</b>	<b>(45.95)</b>

**SECTION 104**

**E550-STATE FISCAL ACCOUNTABILITY AUTHORITY**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
EXECUTIVE DIRECTOR	180,189	
	(1.00)	
CLASSIFIED POSITIONS	1,315,911	
	(21.00)	
UNCLASSIFIED POSITIONS	62,000	
	(1.00)	
OTHER PERSONAL SERVICES	22,000	
OTHER OPERATING EXPENSES	625,786	
<b>TOTAL I. ADMINISTRATION</b>	<b>2,205,886</b>	
	<b>(23.00)</b>	
 <b>II. PROCUREMENT SERVICES</b>		
CLASSIFIED POSITIONS	3,910,000	1,060,000
	(59.50)	(18.00)
UNCLASSIFIED POSITIONS	441,000	66,000
	(4.00)	(0.50)
OTHER OPERATING EXPENSES	1,799,620	109,405

## E550-STATE FISCAL ACCOUNTABILITY AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOTAL II. PROCUREMENT SERVICES</b>	<b>6,150,620</b> <b>(63.50)</b>	<b>1,235,405</b> <b>(18.50)</b>
<b>III. INSURANCE SERVICES</b>		
<b>A. INSURANCE RESERVE FUND</b>		
CLASSIFIED POSITIONS	2,425,000 (47.60)	
UNCLASSIFIED POSITIONS	245,000 (2.50)	
OTHER PERSONAL SERVICES	12,000	
OTHER OPERATING EXPENSES	3,813,000	
<b>TOT A. INSURANCE RESERVE FUND</b>	<b>6,495,000</b> <b>(50.10)</b>	
<b>B. SECOND INJURY FUND SUNSET</b>		
CLASSIFIED POSITIONS	107,000 (1.40)	
OTHER OPERATING EXPENSES	223,000	
<b>TOTAL B. SECOND INJURY FUND SUNSET</b>	<b>330,000</b> <b>(1.40)</b>	
<b>TOTAL III. INSURANCE SERVICES</b>	<b>6,825,000</b> <b>(51.50)</b>	
<b>IV. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	3,025,179	375,000
<b>TOT IV. EMPLOYEE BENEFITS</b>	<b>3,025,179</b>	<b>375,000</b>
<b>TOT STATE FISCAL ACCOUNTABILITY AUTHORITY</b>	<b>18,206,685</b> <b>(138.00)</b>	<b>1,610,405</b> <b>(18.50)</b>

SECTION 105  
F270-SFAA - STATE AUDITOR'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
STATE AUDITOR	147,052 (1.00)	147,052 (1.00)

**STATUTES AT LARGE**  
**General and Permanent Laws--2017**  
**F270-SFAA - STATE AUDITOR'S OFFICE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	227,794	227,794
	(9.00)	(9.00)
UNCLASSIFIED POSITIONS	-	-
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	261	261
<b>TOTAL I. ADMINISTRATION</b>	<b>375,107</b>	<b>375,107</b>
	<b>(11.00)</b>	<b>(11.00)</b>
 <b>II. AUDITS</b>		
CLASSIFIED POSITIONS	2,466,628	1,823,599
	(48.00)	(33.00)
UNCLASSIFIED POSITIONS	111,512	111,512
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	2,046,229	531,229
<b>TOTAL II. AUDITS</b>	<b>4,624,369</b>	<b>2,466,340</b>
	<b>(49.00)</b>	<b>(34.00)</b>
 <b>III. INTERNAL AUDIT SERVICES</b>		
CLASSIFIED POSITIONS	438,773	438,773
UNCLASSIFIED POSITIONS	123,324	123,324
OTHER OPERATING EXPENSES	27,245	27,245
<b>TOTAL III. INTERNAL AUDIT SERVICES</b>	<b>589,342</b>	<b>589,342</b>
 <b>IV. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	1,319,949	1,098,339
<b>TOT IV. EMPLOYEE BENEFITS</b>	<b>1,319,949</b>	<b>1,098,339</b>
 <b>TOTAL SFAA - STATE AUDITOR'S OFFICE</b>	 <b>6,908,767</b>	 <b>4,529,128</b>
	<b>(60.00)</b>	<b>(45.00)</b>



SECTION 106  
F300-STATEWIDE EMPLOYEE BENEFITS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. STATE EMPLOYEE BENEFITS</b>		
<b>B. RATE INCREASES</b>		
HLTH INSURANCE-EMPLOYER CONTRIBUTIONS	25,456,000	25,456,000
SCRS EMPLOYER CONTRIBU	29,091,195	29,091,195
PORS EMPLOYER CONTRIBU	3,320,641	3,320,641
<b>TOT B. RATE INCREASES</b>	<b>57,867,836</b>	<b>57,867,836</b>
<b>TOT I. STATE EMPLOYEE BENEFITS</b>	<b>57,867,836</b>	<b>57,867,836</b>
<b>TOT STATEWIDE EMPLOYEE BENEFITS</b>	<b>57,867,836</b>	<b>57,867,836</b>

SECTION 107  
F310-CAPITAL RESERVE FUND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. RESERVE FUND</b>		
CAPITAL RESERVE FUND	145,420,836	145,420,836
<b>TOTAL I. RESERVE FUND</b>	<b>145,420,836</b>	<b>145,420,836</b>
<b>TOT CAPITAL RESERVE FUND</b>	<b>145,420,836</b>	<b>145,420,836</b>

SECTION 108  
F500-PUBLIC EMPLOYEE BENEFIT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
DIRECTOR	163,582	
	(1.00)	
PUBLIC EMPLOYEE BENEFIT AUTHORITY	132,000	
<b>TOTAL I. ADMINISTRATION</b>	<b>295,582</b>	
	<b>(1.00)</b>	

**F500-PUBLIC EMPLOYEE BENEFIT AUTHORITY**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>II. PROGRAM AND SERVICES</b>		
<b>A. EMPLOYEE INSURANCE</b>		
CLASSIFIED POSITIONS	6,340,051	
	(106.43)	
NEW POS ACCOUNTING/FIS	-	
ANALYST II	(1.00)	
NEW POS ACCOUNTING/FIS	-	
MGR II	(0.50)	
NEW POS BENEFITS MANAGER	-	
	(1.50)	
NEW POS PROGRAM MANAGER	-	
I	(1.50)	
NEW POS PROGRAM MANAGER	-	
II	(0.50)	
UNCLASSIFIED POSITIONS	356,958	
	(3.00)	
OTHER PERSONAL SRVCS	235,120	
OTHER OPER EXPENSES	4,477,172	
ADOPTION ASSISTANCE PROG	300,000	
<b>TOT A. EMPLOYEE INSURANCE</b>	<b>11,709,301</b>	
	<b>(114.43)</b>	
<b>B. SC RETIREMENT SYSTEMS</b>		
CLASSIFIED POSITIONS	8,304,521	
	(155.00)	
NEW POSITION ACCOUNTING/FIS	-	
ANALYST II	(1.00)	
NEW POSITION ACCOUNTING/FIS	-	
MGR II	(0.50)	
NEW POS BENEFITS MANAGER	-	
	(1.50)	
NEW POS PROGRAM	-	
MANAGER I	(1.50)	
NEW POS PROGRAM	-	
MANAGER II	(0.50)	
UNCLASSIFIED POSITIONS	507,415	
	(5.00)	
OTHER PERSONAL SRVCS	182,082	
OTHER OPER EXPENSES	5,227,454	

**F500-PUBLIC EMPLOYEE BENEFIT AUTHORITY**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOTAL B. SC RETIREMENT SYSTEMS</b>	<b>14,221,472</b> <b>(165.00)</b>	
<b>TOTAL II. PROGRAM AND SERVICES</b>	<b>25,930,773</b> <b>(279.43)</b>	
<b>III. STATEWIDE EMPLOYER CONTRIBUTIONS</b>		
RETIRE SUPP - ST EMPLOYEES	233,258	233,258
RETIRE SUPP - PUBLIC SCHOOL	199,855	199,855
RET - POLICE INSURANCE & ANNUITY FUND	960	960
RET SUPP - POLICE OFFICERS	17,506	17,506
PENSIONS - RET NATIONAL GUARD	4,814,000	4,814,000
OPEB TRUST FUND	2,375,300	2,375,300
SCRS TRUST FUND	104,974,462	104,974,462
PORS TRUST FUND	13,121,990	13,121,990
<b>TOTAL III. STATEWIDE EMPLOYER CONTRIBUTIONS</b>	<b>125,737,331</b>	<b>125,737,331</b>
<b>IV. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	5,803,736	
<b>TOT IV. EMPLOYEE BENEFITS</b>	<b>5,803,736</b>	
<b>V. NON-RECURRING APPROPRIATIONS</b>		
BENEFITS ADMINISTRATION SYSTEM MODIFICATION PRO	10,000,000	
<b>TOTAL V. NON-RECURRING APPROPRIATIONS</b>	<b>10,000,000</b>	
<b>TOT PUBLIC EMPLOYEE BENEFIT AUTHORITY</b>	<b>167,767,422</b> <b>(280.43)</b>	<b>125,737,331</b>

**SECTION 109**  
**R440-DEPARTMENT OF REVENUE**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>I. ADMINISTRATIVE &amp; PROGRAM SUPPORT</b>		
DIRECTOR	174,966	174,966
	(1.00)	(1.00)
CLASSIFIED POSITIONS	225,342	225,342
	(10.00)	(10.00)
UNCLASSIFIED POSITIONS	123,375	123,375
	(2.00)	(2.00)
OTHER OPER EXPENSES	35,000	35,000
<b>TOT I. ADMINISTRATIVE &amp; PROGRAM SUPPORT</b>	<b>558,683</b>	<b>558,683</b>
	<b>(13.00)</b>	<b>(13.00)</b>
<b>II. PROGRAMS AND SERVICES</b>		
<b>A. SUPPORT SERVICES</b>		
CLASSIFIED POSITIONS	7,528,362	5,954,161
	(151.50)	(116.75)
UNCLASSIFIED POSITIONS	-	-
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	150,000	100,000
OTHER OPER EXPENSES	36,872,089	6,996,060
<b>TOT A. SUPPORT SERVICES</b>	<b>44,550,451</b>	<b>13,050,221</b>
	<b>(152.50)</b>	<b>(117.75)</b>
<b>B. REVENUE &amp; REGULATORY</b>		
CLASSIFIED POSITIONS	19,135,362	18,766,008
	(601.50)	(589.50)
OTHER PERSONAL SRVCS	350,000	
OTHER OPER EXPENSES	6,431,052	5,376,963
<b>TOTAL B. REVENUE &amp; REGULATORY</b>	<b>25,916,414</b>	<b>24,142,971</b>
	<b>(601.50)</b>	<b>(589.50)</b>
<b>C. LEGAL,POLICY &amp; LEGISLATIVE</b>		
CLASSIFIED POSITIONS	505,992	505,992
	(12.00)	(12.00)
OTHER OPERATING EXPENSES	80,000	80,000

**OF SOUTH CAROLINA**  
**General and Permanent Laws--2017**  
**R440-DEPARTMENT OF REVENUE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOTAL C. LEGAL, POLICY &amp; LEGISLATIVE</b>	<b>585,992</b> <b>(12.00)</b>	<b>585,992</b> <b>(12.00)</b>
<b>TOTAL II. PROGRAMS AND SERVICES</b>	<b>71,052,857</b> <b>(766.00)</b>	<b>37,779,184</b> <b>(719.25)</b>
<b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	12,251,639	11,348,219
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>12,251,639</b>	<b>11,348,219</b>
<b>TOT DEPT OF REVENUE</b>	<b>83,863,179</b> <b>(779.00)</b>	<b>49,686,086</b> <b>(732.25)</b>

**SECTION 110**  
**R520-STATE ETHICS COMMISSION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
EXECUTIVE DIRECTOR	72,736	72,736
	(1.00)	(1.00)
CLASSIFIED POSITIONS	839,422	611,374
	(12.00)	(9.00)
NEW POS ADMINISTRATIVE	78,000	78,000
ASSISTANT I	(2.00)	(2.00)
OTHER PERSONAL SERVICES	18,187	3,187
OTHER OPERATING EXPENSES	376,300	146,300
<b>TOTAL I. ADMINISTRATION</b>	<b>1,384,645</b> <b>(15.00)</b>	<b>911,597</b> <b>(12.00)</b>
<b>II. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	258,406	213,946
<b>TOT II. EMPLOYEE BENEFITS</b>	<b>258,406</b>	<b>213,946</b>
<b>TOTAL STATE ETHICS COMMISSION</b>	<b>1,643,051</b> <b>(15.00)</b>	<b>1,125,543</b> <b>(12.00)</b>

**SECTION 111**  
**S600-PROCUREMENT REVIEW PANEL**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. ADMINISTRATION</b>		
CLASSIFIED POSITIONS	82,562	82,562
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	3,771	3,771
OTHER OPERATING EXPENSES	44,910	42,376
<b>TOTAL I. ADMINISTRATION</b>	<b>131,243</b>	<b>128,709</b>
	<b>(2.00)</b>	<b>(2.00)</b>
<b>II. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	34,106	34,106
<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>34,106</b>	<b>34,106</b>
<b>TOTAL PROCUREMENT</b>	<b>165,349</b>	<b>162,815</b>
<b>REVIEW PANEL</b>	<b>(2.00)</b>	<b>(2.00)</b>

**SECTION 112**  
**V040-DEBT SERVICE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. GENERAL OBLIG BONDS</b>		
CAPIMPROVEMENT BONDS	49,343,728	49,343,728
AIR CARRIER HUB BONDS	4,308,400	4,308,400
ST SCH FACILITIES BONDS	57,992,525	57,992,525
ECO DEVELOPMENT BONDS	55,200,280	55,200,280
RESEARCH UNIV BONDS	24,220,344	24,220,344
<b>TOT I. GENERAL</b>	<b>191,065,277</b>	<b>191,065,277</b>
<b>OBLIGATION BONDS</b>		
<b>II. SPEC BONDS/STOCKS/OTHER</b>		
INT PAYMENT - AGRIC COLLEGE	11,508	11,508
STOCK		
INT PAYMENT - CLEMSON STOCK	3,513	3,513
RICHARD B RUSSELL PROJECT	550,000	550,000

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>TOTAL II. SPECIAL BONDS/STOCKS/OTHER</b>	<b>565,021</b>	<b>565,021</b>
<b>TOT DEBT SERVICE</b>	<b>191,630,298</b>	<b>191,630,298</b>

**SECTION 113**  
**X220-AID TO SUBDIVISIONS - STATE TREASURER**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
<b>I. AID TO SUBDIV-FORMULA FUNDED</b>		
AID TO FIRE DISTRICTS	16,496,453	16,496,453
AID - LOCAL GOVT FUND	222,619,411	222,619,411
AID PLANNING DISTRICTS	556,253	556,253
AID TO COUNTY VETERANS' OFFICES	268,482	268,482
<b>TOTAL I. AID TO SUBDIV-FORMULA FUNDED</b>	<b>239,940,599</b>	<b>239,940,599</b>
<b>II. AID TO SUBDIV-CATEGORICAL GRANTS</b>		
AID TO COUNTIES - CLERKS OF COURT	72,450	72,450
AID TO COUNTIES - PROBATE JUDGES	72,450	72,450
AID TO COUNTIES - SHERIFFS	72,450	72,450
AID TO COUNTIES - REGISTER OF DEEDS	33,075	33,075
AID TO COUNTIES - CORONERS	72,450	72,450
AID TO CNTY- AUDITORS	1,388,087	1,388,087
AID TO CNTY - TREASURERS	1,388,086	1,388,086
<b>TOTAL II. AID TO SUBDIV-CATEGORICAL GRANTS</b>	<b>3,099,048</b>	<b>3,099,048</b>

**X220-AID TO SUBDIVISIONS - STATE TREASURER**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>III. EMPLOYEE BENEFITS</b>		
EMPLOYER CONTRIBUTIONS	19,265	19,265
<b>TOT III. EMPLOYEE BENEFITS</b>	<b>19,265</b>	<b>19,265</b>
<b>TOT AID TO SUBDIVISIONS - STATE TREASURER</b>	<b>243,058,912</b>	<b>243,058,912</b>

**SECTION 114**  
**X440-AID TO SUBDIV-DEPT OF REVENUE**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>I. AID TO SUBDIVISIONS</b>		
AID TO CNTY - HOMESTEAD EXEMPTION FUND	25,735,247	25,735,247
<b>TOT I. AID TO SUBDIVISIONS</b>	<b>25,735,247</b>	<b>25,735,247</b>
<b>TOT AID TO SUBDIV-DEPT OF REVENUE</b>	<b>25,735,247</b>	<b>25,735,247</b>

**SECTION 115**  
**X500-TAX RELIEF TRUST FUND**

	<b>TOTAL FUNDS</b>	<b>GENERAL FUNDS</b>
<b>I. AID TO SUBDIVISIONS</b>		
HOMESTEAD EXEMPTION-DIST TO SCHOOL DISTRICTS	329,962,479	
HOMESTEAD EXEMPTION REIMB-65YRS/DISABLED	137,860,050	
MANUFACTURERS' DEPRECIATION REIMBURSEMENT	75,269,383	
MERCHANTS' INVENT TAX EXEMPTION	40,557,257	
<b>TOT I. AID TO SUBDIV</b>	<b>583,649,169</b>	
<b>TOT TAX RELIEF TRUST FUND</b>	<b>583,649,169</b>	



## RECAPITULATION

<u>AGENCY</u>	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
H630 DEPARTMENT OF EDUCATION	4,658,186,218	2,939,335,423
H660 LOTTERY EXPENDITURE ACCOUNT	400,865,355	
A850 EDUCATION OVERSIGHT COMMITTEE	1,793,242	
H710 WIL LOU GRAY OPPORTUNITY SCHOOL	7,400,807	6,175,486
H750 SCHOOL FOR THE DEAF AND THE BLIND	26,378,013	14,968,558
L120 JOHN DE LA HOWE SCHOOL	5,887,984	4,750,710
H670 EDUCATIONAL TELEVISION COMM	30,397,802	282,802
H030 COMMISSION ON HIGHER EDUCATION	45,523,434	36,324,414
H060 HIGHER EDUCATION TUITION GRANTS	31,276,548	26,276,548
H090 THE CITADEL	149,489,897	10,621,834
H120 CLEMSON UNIVERSITY (EDU & GEN)	990,809,176	81,494,892
H150 UNIVERSITY OF CHARLESTON	267,932,448	25,369,672
H170 COASTAL CAROLINA UNIVERSITY	219,247,033	12,669,990
H180 FRANCIS MARION UNIVERSITY	67,253,417	15,464,921
H210 LANDER UNIVERSITY	79,316,302	7,794,074
H240 SOUTH CAROLINA STATE UNIVERSITY	120,062,531	13,805,229
H270 UNIVERSITY OF SOUTH CAROLINA	1,123,655,997	129,523,023
H290 USC - AIKEN CAMPUS	58,824,704	8,170,735
H340 USC - UPSTATE	94,416,543	11,289,563
H360 USC - BEAUFORT CAMPUS	32,919,007	3,634,081
H370 USC - LANCASTER CAMPUS	20,302,943	2,428,442
H380 USC - SALKEHATCHIE CAMPUS	14,059,580	1,805,581
H390 USC - SUMTER CAMPUS	15,730,043	3,103,940
H400 USC - UNION CAMPUS	6,959,157	869,844
H470 WINTHROP UNIVERSITY	157,804,686	16,150,006
H510 MEDICAL UNIVERSITY OF SC	668,251,704	69,040,124
H530 AREA HEALTH EDUCATION CONSORT	14,244,431	10,590,804
H590 TECHNICAL & COMPREHENSIVE EDUC	703,778,756	149,033,890
H790 DEPARTMENT OF ARCHIVES & HISTORY	4,808,019	2,616,278
H870 STATE LIBRARY	16,140,869	13,172,723
H910 ARTS COMMISSION	4,842,389	3,358,041
H950 STATE MUSEUM COMMISSION	6,757,318	3,757,318
H960 CONFEDERATE RELIC ROOM AND MIL	1,328,250	908,998
H730 VOCATIONAL REHABILITATION	171,179,617	15,852,800
J020 DEPT OF HEALTH & HUMAN SERV	7,623,134,767	1,317,414,661
J040 DEPT OF HEALTH & ENVIRO CONTROL	618,246,498	131,206,566
J120 DEPARTMENT OF MENTAL HEALTH	483,006,966	233,479,587
J160 DEPT OF DISABILITIES & SPECIAL NEEDS	747,774,577	248,996,245
J200 DEPT OF ALCOHOL & OTHER DRUG A	49,001,912	8,651,140
L040 DEPARTMENT OF SOCIAL SERVICES	734,561,881	169,937,416
L240 COMMISSION FOR THE BLIND	12,566,343	3,498,525
L320 HOUSING FINANCE & DEVELOP	185,451,667	
P120 FORESTRY COMMISSION	31,090,900	16,648,627
P160 DEPARTMENT OF AGRICULTURE	20,925,663	11,323,733
P200 CLEMSON UNIV (PUBLIC SERVICE ACTIV)	80,726,406	40,055,838
P210 SC STATE UNIV (PUBLIC SERVICE ACTIV)	8,460,224	4,286,483
P240 DEPT OF NATURAL RESOURCES	106,208,383	28,563,858
P260 SEA GRANT CONSORTIUM	5,671,118	671,118
P280 DEPT OF PARKS, RECREATION & TOURISM	101,906,715	46,288,500
P320 DEPARTMENT OF COMMERCE	171,830,744	44,974,229
P340 JOBS-ECONOMIC DEVELOPMENT AUTH	423,150	
P360 PATRIOTS POINT DEVELOP AUTH	13,836,012	
P400 S.C. CONSERVATION BANK	283,916	283,916
P450 RURAL INFRASTRUCTURE AUTH	42,480,856	20,511,856

**STATUTES AT LARGE**  
**General and Permanent Laws--2017**  
**RECAPITULATION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B040 JUDICIAL DEPARTMENT	79,347,276	56,013,883
C050 ADMINISTRATIVE LAW COURT	4,134,298	2,594,360
E200 ATTORNEY GENERAL'S OFFICE	29,234,180	11,758,886
E210 PROSECUTION COORDINATION COMM	35,855,125	27,249,542
E230 COMMISSION ON INDIGENT DEFENSE	43,817,360	29,895,488
D100 STATE LAW ENFORCEMENT DIVISION	100,743,184	49,145,139
K050 DEPARTMENT OF PUBLIC SAFETY	186,971,990	88,039,006
N200 LAW ENFORCEMENT TRAINING COUNC	14,257,145	5,006,145
N040 DEPARTMENT OF CORRECTIONS	482,300,362	416,464,152
N080 DEPT OF PROBATION, PAROLE & PARD	58,429,970	37,179,579
N120 DEPT OF JUVENILE JUSTICE	130,036,249	108,266,544
L360 HUMAN AFFAIRS COMMISSION	3,350,903	2,264,678
L460 COMMISS ON MINORITY AFFAIRS	1,282,543	1,020,729
R040 PUBLIC SERVICE COMMISSION	4,729,308	
R060 OFFICE OF REGULATORY STAFF	13,277,504	
R080 WORKERS' COMPENSATION COMMISS	7,133,899	2,065,110
R120 STATE ACCIDENT FUND	9,959,480	
R140 PATIENTS' COMPENSATION FUND	1,092,000	
R200 DEPARTMENT OF INSURANCE	17,813,159	4,182,405
R230 BOARD OF FINANCIAL INSTITUTIONS	4,673,413	
R280 DEPARTMENT OF CONSUMER AFFAIRS	3,562,571	1,502,905
R360 DEPT OF LABOR, LICENSING & REG	41,102,777	1,400,905
R400 DEPARTMENT OF MOTOR VEHICLES	95,901,586	85,053,990
R600 DEPT OF EMPLOY AND WORK	190,838,735	500,000
U120 DEPARTMENT OF TRANSPORTATION	2,127,938,342	50,057,271
U150 INFRASTRUCTURE BANK BOARD	252,985,870	
U200 COUNTY TRANSPORTATION FUNDS	189,925,000	
U300 DIVISION OF AERONAUTICS	10,547,465	2,068,598
A010 LEG DEPT - THE SENATE	14,579,327	14,279,327
A050 LEG DEPT - HOUSE OF REPRESENTAT	22,216,231	22,216,231
A150 LEG DEPT - CODIFICATION OF LAWS	4,387,385	4,087,385
A170 LEG DEPT - LEGISLATIVE SRVCS	5,892,018	5,892,018
A200 LEG DEPT - LEG AUDIT COUNCIL	2,279,575	1,879,575
D050 GOVERNOR'S OFF - EXECUTIVE CONTR	2,038,988	2,038,988
D200 GOVERNOR'S OFF - MANSION AND GRO	521,038	321,038
D500 DEPARTMENT OF ADMINISTRATION	293,472,900	61,360,466
D250 OFFICE OF INSPECTOR GENERAL	655,989	655,989
E040 LIEUTENANT GOVERNOR'S OFFICE	51,636,661	18,119,710
E080 SECRETARY OF STATE'S OFFICE	3,062,715	1,114,360
E120 COMPTROLLER GENERAL'S OFFICE	3,232,876	2,357,442
E160 STATE TREASURER'S OFFICE	9,332,187	1,972,301
E190 RETIREMENT SYS INVESTMENT COMM	15,803,000	
E240 ADJUTANT GENERAL'S OFFICE	58,994,395	7,153,522
E280 ELECTION COMMISSION	7,908,172	6,267,472
E500 REVENUE & FISCAL AFFAIRS OFFICE	10,810,487	4,896,213
E550 STATE FISCAL ACCOUNTABILITY AUT	18,206,685	1,610,405
F270 SFAA - STATE AUDITOR'S OFFICE	6,908,767	4,529,128
F300 STATEWIDE EMPLOYEE BENEFITS	57,867,836	57,867,836
F310 CAPITAL RESERVE FUND	145,420,836	145,420,836
F500 PUBLIC EMPLOYEE BENEFIT AUT	167,767,422	125,737,331
R440 DEPARTMENT OF REVENUE	83,863,179	49,686,086
R520 STATE ETHICS COMMISSION	1,643,051	1,125,543
S600 PROCUREMENT REVIEW PANEL	165,349	162,815
V040 DEBT SERVICE	191,630,298	191,630,298

**OF SOUTH CAROLINA**  
**General and Permanent Laws--2017**  
**RECAPITULATION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
X220 AID TO SUBDIVISIONS - ST TREAS	243,058,912	243,058,912
X440 AID TO SUBDIV-DEPT OF REV	25,735,247	25,735,247
X500 TAX RELIEF TRUST FUND	583,649,169	
<b>GRAND TOTAL</b>	<b>27,429,395,307</b>	
<b>STATE OF SOUTH CAROLINA</b>		<b>7,950,338,831</b>
<b>SOURCE OF FUNDS</b>		
<b>APPROP GENERAL FUNDS</b>	7,950,338,831	
<b>FEDERAL FUNDS</b>	8,623,469,730	
<b>OTHER FUNDS</b>	10,855,586,746	
<b>GRAND TOTAL</b>	<b>27,429,395,307</b>	

**STATEMENT OF REVENUES**

ESTIMATE OF GENERAL, SCHOOL, TRANSPORTATION,  
EDUCATION IMPROVEMENT ACT AND  
EDUCATION LOTTERY REVENUES  
FISCAL YEAR 2017-18

General Fund	
Sales And UseTax	3,041,207,000
Individual Income Tax	4,295,400,000
Corporation Income Tax	329,486,000
Insurance Tax	242,046,000
Admissions Tax	29,145,000
Aircraft Tax	2,500,000
Alcoholic Liquor Tax	80,318,000
Bank Tax	31,520,000
Beer and Wine Tax	114,891,000
Bingo Tax	1,055,000
Business Filing Fees	5,675,000
Circuit & Family Court Fines	7,856,000
Corporation License Tax	108,000,000
Documentary Tax	67,899,000
Earned on Investments	24,000,000
Indirect Cost Recoveries	12,173,000
Motor Vehicle Licenses	11,117,000
Nursing Homes Fees	3,500,000
Parole & Probation Supervision Fees	3,393,000
Private Car Lines Tax	4,555,000
Public Service Authority	19,285,000

**STATUTES AT LARGE**  
**General and Permanent Laws--2017**  
**STATEMENT OF REVENUES**

Purchasing Card Rebates	2,800,000
Record Search Fees	4,461,000
Savings & Loan Association Tax	1,817,000
Security Dealer Fees	26,000,000
Surcharge on Vehicle Rentals	706,000
Tobacco Tax	27,411,000
Uncashed Checks	2,000,000
Unclaimed Property Fund	15,000,000
Workers' Compensation Insurance Tax	9,869,000
Other Sources of Revenue	<u>9,278,000</u>
 Total General Fund Revenues	 8,534,363,000
 Less: Revenue Transferred to Tax Relief Trust Funds (§11-11-150)	 <u>583,649,169</u>
 Net General Fund Revenue	 7,950,713,831
 Education Improvement Act Revenue	 797,502,000
 Transportation Fund Revenue	 2,077,881,071
Education Lottery Revenue	376,300,000
Prior Year Estimated Lottery Surplus	24,565,355
 Total Estimated Revenue (§11-11-410)	 <u>11,810,611,426</u>

**END OF PART IA**