

Sec. 1**DEPARTMENT OF EDUCATION**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|--------------------|-------------------|
| I. SUPERINTENDENT OF EDUCATION | | |
| STATE SUPERINTENDENT | 214,000 | 214,000 |
| OF EDUCATION | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 25,461,259 | 17,764,794 |
| | (325.04) | (175.48) |
| UNCLASSIFIED POSITIONS | 248,655 | 248,655 |
| | (3.00) | (1.00) |
| OTHER PERSONAL SERVICES | 2,681,251 | 335,241 |
| OTHER OPERATING EXPENSES | 78,290,054 | 7,633,983 |
| AID TO SCHOOL DISTRICTS | 1,900,000 | 1,900,000 |
| TOTAL I. SUPERINTENDENT OF EDUCATION | 108,795,219 | 28,096,673 |
| | (329.04) | (177.48) |
| II. BOARD OF EDUCATION | | |
| CLASSIFIED POSITIONS | 130,000 | 130,000 |
| | (2.00) | (2.00) |
| OTHER PERSONAL SERVICES | 74,787 | 74,787 |
| OTHER OPERATING EXPENSES | 53,247 | 53,247 |
| TOTAL II. BOARD OF EDUCATION | 258,034 | 258,034 |
| | (2.00) | (2.00) |
| V. SCHOOL EFFECTIVENESS & VIRTUALSC | | |
| CLASSIFIED POSITIONS | 4,188,807 | 4,188,807 |
| | (84.00) | (84.00) |
| UNCLASSIFIED POSITIONS | 2,791,793 | 2,791,793 |
| | (28.00) | (28.00) |
| OTHER PERSONAL SERVICES | 5,379,651 | 5,379,651 |
| OTHER OPERATING EXPENSES | 2,757,276 | 2,757,276 |
| TOTAL V. SCHOOL EFFECTIVENESS & VIRTUALSC | 15,117,527 | 15,117,527 |
| | (112.00) | (112.00) |
| VII. OPERATIONS AND SUPPORT | | |
| B. BUS SHOPS | | |
| CLASSIFIED POSITIONS | 18,800,424 | 13,800,424 |



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| | TOTAL FUNDS | GENERAL FUNDS |
|------------------------------|--------------------|--------------------|
| | (457.62) | (376.02) |
| OTHER PERSONAL SERVICES | 485,624 | 98,102 |
| OTHER OPERATING EXPENSES | 52,958,535 | 38,410,935 |
| AID TO DISTRICTS | 500,000 | 500,000 |
| AID SCHL DIST - | 2,996,195 | 2,996,195 |
| BUS DRIVERS' WORKERS' COMP | | |
| AID SCH DISTRICT | 93,364,236 | 93,364,236 |
| - DRIVER SALARY/F | | |
| AID SCH DISTRICT | 1,023,062 | 1,023,062 |
| - CONTRACT DRIVERS | | |
| BUS DRV AIDE | 129,548 | 129,548 |
| AID OTHER STATE AGENCIES | 69,751 | 69,751 |
| TOTAL B. BUS SHOPS | 170,327,375 | 150,392,253 |
| | (457.62) | (376.02) |
| C. BUSES | | |
| BUS LEASES | 3,000,000 | 3,000,000 |
| BUS PURCHASES | 8,015,506 | 8,015,506 |
| EAA TRANSPORTATION | 3,153,136 | 3,153,136 |
| EEDA TRANSPORTATION | 608,657 | 608,657 |
| TOTAL C. BUSES | 14,777,299 | 14,777,299 |
| TOTAL VII. OPERATIONS | 185,104,674 | 165,169,552 |
| AND SUPPORT | (457.62) | (376.02) |

VIII. EDUCATION IMPROVEMENT ACT**A. STANDARDS,TEACHING,LEARNING,ACCOUNT****1. STUDENT LEARNING**

| | |
|-------------------------------|-------------|
| EEDA | 8,413,832 |
| STATE AID TO CLASSROOMS - EIA | 770,826,434 |
| INDUSTRY | 3,000,000 |
| CERTIFICATIONS/CREDENTIALS | |
| ADULT EDUCATION | 17,073,736 |
| ALLOC EIA - ARTS CURRICULA | 1,487,571 |



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Sec. 1**DEPARTMENT OF EDUCATION**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|--------------------|----------------------|
| CAREER & TECHNOLOGY EDUCATION | 29,572,135 | |
| COMPUTER SCIENCE CERT | 3,000,000 | |
| AND PROF LEARNING | | |
| INSTRUCTIONAL SUPPORT | 3,794,751 | |
| FOR DISTRICTS | | |
| SUMMER READING CAMPS | 14,551,375 | |
| READING COACHES | 9,922,556 | |
| TOTAL 1. STUDENT LEARNING | 861,642,390 | |
| 2. STUDENT TESTING | | |
| ASSESSMENT/TESTING | 27,561,400 | |
| TOTAL 2. STUDENT TESTING | 27,561,400 | |
| 3. CURRICULUM & STANDARDS | | |
| CLASSIFIED POSITIONS | 126,232 | |
| | (2.00) | |
| OTHER PERSONAL SERVICES | 4,736 | |
| OTHER OPERATING EXPENSES | 41,987 | |
| INSTRUCTIONAL MATERIALS | 33,114,241 | |
| MATH RESOURCES AND SUPPORT | 11,500,000 | |
| READING | 3,271,026 | |
| TOTAL 3. CURRICULUM | 48,058,222 | |
| & STANDARDS | (2.00) | |
| 4. ASSIST, INTERVENTION & REWARD | | |
| EAA TECHNICAL ASSISTANCE | 23,801,301 | |
| POWER SCHOOLS/DATA COLLECTION | 7,500,000 | |
| SCHOOL VALUE ADDED INSTRUMENT | 1,400,000 | |
| TOTAL 4. ASSIST, | 32,701,301 | |
| INTERVENTION & REWARD | | |
| TOTAL A. STANDARDS,TEACHING, | 969,963,313 | |
| LEARNING,ACCOUNT | (2.00) | |



Sec. 1**DEPARTMENT OF EDUCATION**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|-------------------|---------------|
| B. EARLY CHILDHOOD EDUCATION | | |
| ALLOC EIA - 4 | 8,513,846 | |
| YR EARLY CHILDHOOD | | |
| CERDEP - SCDE | 78,465,168 | |
| EARLY LITERACY TRAINING | 2,975,000 | |
| INTENSIVE DEVELOPMENTAL EDUCATION & THERAPY | 3,300,000 | |
| TOTAL B. EARLY CHILDHOOD EDUCATION | 93,254,014 | |
| C. TEACHER QUALITY | | |
| 1. RETENTION & REWARD | | |
| TEACHER OF THE YEAR | 155,000 | |
| TEACHER QUALITY COMMISSION | 372,724 | |
| TEACHER SUPPLIES | 20,455,350 | |
| NATIONAL BOARD CERTIFICATION | 34,500,000 | |
| RURAL TEACHER RECRUITMENT | 8,348,392 | |
| TEACHSC | 727,650 | |
| TOTAL 1. RETENTION & REWARD | 64,559,116 | |
| 2. PROFESSIONAL DEVELOPMENT | | |
| ADEPT | 873,909 | |
| PROFESSIONAL DEVELOPMENT | 2,771,758 | |
| TOTAL 2. PROFESSIONAL DEVELOPMENT | 3,645,667 | |
| TOTAL C. TEACHER QUALITY | 68,204,783 | |
| D. LEADERSHIP | | |
| CLASSIFIED POSITIONS | 6,058,244 | |
| | (95.62) | |
| OTHER PERSONAL SERVICES | 84,700 | |
| OTHER OPERATING EXPENSES | 10,373,123 | |
| TECHNOLOGY | 12,271,826 | |



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Sec. 1**DEPARTMENT OF EDUCATION**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|-------------------|---------------|
| HIGH-QUALITY CHARTER SCHOOL LEADERSHIP PROGRAM | 272,750 | |
| TOTAL D. LEADERSHIP | 29,060,643 | |
| | (95.62) | |
| E. EIA EMPLOYER CONTRIBUTIONS | | |
| EMPLOYER CONTRIBUTIONS | 1,397,821 | |
| TOTAL E. EIA EMPLOYER CONTRIBUTIONS | 1,397,821 | |
| F. PARTNERSHIPS | | |
| LITERACY & DISTANCE LEARNING (P360) | 415,000 | |
| REACH OUT & READ (A850) | 1,250,000 | |
| SC YOUTH CHALLENGE ACADEMY (E240) | 1,000,000 | |
| ARTS EDUCATION PROGRAMS (H910) | 1,170,000 | |
| FIRST STEPS TO SCHOOL READINESS | 49,236,562 | |
| EDUCATION OVERSIGHT COMMITTEE (A850) | 2,187,264 | |
| SCIENCE PLUS (A850) | 919,906 | |
| STEM CENTERS SC (H120) | 2,000,000 | |
| TEACH FOR AMERICA SC (A850) | 2,000,000 | |
| GOVERNOR'S SCHOOL FOR ARTS & HUMANITIES (H640) | 2,386,897 | |
| WIL LOU GRAY OPPORTUNITY SCHOOL (H710) | 979,061 | |
| SCHOOL FOR DEAF & BLIND (H750) | 9,627,770 | |
| DISABILITIES & SPECIAL NEEDS (J160) | 408,653 | |
| SC COUNCIL ON ECONOMIC EDUCATION (H270) | 300,000 | |
| JOHN DE LA HOWE SC (L120) | 827,035 | |



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| | TOTAL FUNDS | GENERAL FUNDS |
|--------------------------------|-------------|---------------|
| CLEMSON AGRICULTURE EDUCATION | 2,140,308 | |
| TEACHERS (P200) | | |
| CENTER FOR EDUCATIONAL | 715,933 | |
| PARTNERSHIPS (H270) | | |
| CENTERS OF EXCELLENCE (H030) | 1,137,526 | |
| TEACHER RECRUIT PROGRAM (H030) | 4,243,527 | |
| TEACHER LOAN PROGRAM (E160) | 5,089,881 | |
| BABYNET AUTISM THERAPY (J020) | 3,926,408 | |
| CALL ME MISTER (H120) | 1,195,000 | |
| REGIONAL EDUCATION | 1,975,913 | |
| CENTERS (R600) | | |
| FAMILY CONNECTION SC (H630) | 600,000 | |
| SDE GRANTS COMMITTEE | 9,004,313 | |
| GOV SCHOOL FOR MATH | 2,165,779 | |
| & SCIENCE (H650) | | |
| CENTER EDUC RECRUIT, RETEN, | 2,231,680 | |
| & ADV (CERRA) (H470) | | |
| DEPT OF JUVENILE | 2,834,000 | |
| JUSTICE (N120) | | |
| THE CONTINUUM (H630) | 2,500,000 | |
| CAROLINA COLLABORATIVE FOR | 1,200,000 | |
| ALTERNATIVE PREPARATION (H270) | | |
| EDUCATION DATA | 3,605,978 | |
| DASHBOARD (A850) | | |
| JOBS FOR AMERICA'S | 3,000,000 | |
| GRADUATES (H590) | | |
| DEPT OF CORRECTIONS (N040) | 379,750 | |
| SC TEACHER (H270) | 2,000,000 | |
| SOUTH CAROLINA FFA PROPERTY | 50,000 | |
| MAINTENANCE AND RENOVATION | | |
| SAVE THE CHILDREN (A850) | 1,000,000 | |
| PROJECT HYPE (H630) | 950,000 | |
| PROJECT READ | 100,000 | |
| TRANSFORM SC (A850) | 400,000 | |



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DEPARTMENT OF EDUCATION

| | TOTAL FUNDS | GENERAL FUNDS |
|--|----------------------|----------------------|
| TOTAL F. PARTNERSHIPS | 127,154,144 | |
| G. TRANSPORTATION | | |
| OTHER OPERATING EXPENSES | 22,032,195 | |
| TOTAL G. TRANSPORTATION | 22,032,195 | |
| TOTAL VIII. EDUCATION | 1,311,066,913 | |
| IMPROVEMENT ACT | (97.62) | |
| X. AID TO SCHOOL DISTRICTS | | |
| A. DISTRIBUTION TO SUBDIVISIONS | | |
| EDUCATION SCHOLARSHIP | 60,000,000 | 60,000,000 |
| TRUST FUND | | |
| STATE AID TO CLASSROOMS | 3,760,647,982 | 3,760,647,982 |
| CERDEP - SCDE | 8,223,882 | 8,223,882 |
| ALLOC SCHOOL DIST | 1,764,413,600 | |
| ALLOC OTHER STATE AGENCIES | 15,041,000 | |
| ALLOC OTHER ENTITIES | 20,673,744 | |
| TEACHER SUPPLY | 2,860,000 | 2,860,000 |
| ADULT ED | 500,000 | 500,000 |
| READING COACHES | 29,483,100 | 29,483,100 |
| AID SCHOOL DISTRICT | 298,204,284 | 298,204,284 |
| - RETIREE INS | | |
| TOTAL A. DISTRIBUTION | 5,960,047,592 | 4,159,919,248 |
| TO SUBDIVISIONS | | |
| B. SPECIAL ALLOCATIONS | | |
| ABSTINENCE UNTIL MARRIAGE | 100,000 | 100,000 |
| EMERGING PROGRAMS | | |
| CONTINUATION TEEN | 546,972 | 546,972 |
| PREGNANCY PREVENTION | | |
| STUDENT LOAN CORP | 1,065,125 | 1,065,125 |
| - CAREER CHANGERS | | |
| AID TO OTHER ENTITIES | 5,617 | 5,617 |



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Sec. 1**DEPARTMENT OF EDUCATION**

| | TOTAL FUNDS | GENERAL FUNDS |
|--------------------------------------|----------------------|----------------------|
| SC COUNCIL ON HOLOCAUST | 350,000 | 350,000 |
| ARCHIBALD RUTLEDGE | 10,478 | 10,478 |
| SCHOLARSHIPS | | |
| POWER SCHOOLS/DATA COLLECTION | 3,190,000 | 3,190,000 |
| EDUCATIONAL EXPERIENCE | 1,500,000 | 1,500,000 |
| PARTNERSHIPS | | |
| TOTAL B. SPECIAL ALLOCATIONS | 6,768,192 | 6,768,192 |
| TOTAL X. AID | 5,966,815,784 | 4,166,687,440 |
| TO SCHOOL DISTRICTS | | |
| XIV. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 23,910,371 | 18,099,601 |
| TOTAL XIV. EMPLOYEE BENEFITS | 23,910,371 | 18,099,601 |
| TOTAL DEPARTMENT OF EDUCATION | 7,611,068,522 | 4,393,428,827 |
| | (998.28) | (667.50) |



Sec. 2

FIRST STEPS

| | TOTAL FUNDS | GENERAL FUNDS |
|---|-------------------|-------------------|
| I. ADMINISTRATION | | |
| EXECUTIVE DIRECTOR | 159,064 | |
| | (1.00) | |
| CLASSIFIED POSITIONS | 1,669,388 | 89,964 |
| | (12.00) | (2.00) |
| OTHER PERSONAL SERVICES | 130,000 | |
| OTHER OPERATING EXPENSES | 1,635,000 | |
| TOTAL I. ADMINISTRATION | 3,593,452 | 89,964 |
| | (13.00) | (2.00) |
| II. PROGRAMS AND SERVICES | | |
| A. LOCAL FIRST STEPS PARTNERSHIPS | | |
| CLASSIFIED POSITIONS | 3,211,195 | 1,264,864 |
| | (27.50) | (16.00) |
| OTHER PERSONAL SERVICES | 20,000 | |
| OTHER OPERATING EXPENSES | 10,478,354 | 655,598 |
| LP FORMULA FUNDING | 14,435,228 | |
| READY GRANTS | 3,000,000 | 3,000,000 |
| TOTAL A. LOCAL | 31,144,777 | 4,920,462 |
| FIRST STEPS PARTNERSHIPS | (27.50) | (16.00) |
| B. FULL DAY 4K (CERDEP) | | |
| CLASSIFIED POSITIONS | 2,223,987 | 314,730 |
| | (37.00) | (3.00) |
| OTHER OPERATING EXPENSES | 47,990,398 | 13,452,200 |
| TOTAL B. FULL DAY 4K (CERDEP) | 50,214,385 | 13,766,930 |
| | (37.00) | (3.00) |
| C. EARLY CHILDHOOD ADVISORY COUNCIL (ECAC) | | |
| CLASSIFIED POSITIONS | 362,132 | 267,132 |
| | (3.00) | (3.00) |
| OTHER PERSONAL SERVICES | 275,000 | |
| OTHER OPERATING EXPENSES | 2,862,852 | 685,080 |
| TOTAL C. EARLY CHILDHOOD | 3,499,984 | 952,212 |



| Sec. 2 | FIRST STEPS | |
|---------------------------------|-----------------------|-----------------------|
| | TOTAL FUNDS | GENERAL FUNDS |
| ADVISORY COUNCIL (ECAC) | (3.00) | (3.00) |
| TOTAL II. PROGRAMS AND SERVICES | 84,859,146 (67.50) | 19,639,604 (22.00) |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 3,220,822 | 809,766 |
| TOTAL III. EMPLOYEE BENEFITS | 3,220,822 | 809,766 |
| TOTAL FIRST STEPS | 91,673,420 (80.50) | 20,539,334 (24.00) |



Sec. 3

LOTTERY EXPENDITURE ACCOUNT

| | TOTAL FUNDS | GENERAL FUNDS |
|---------------------------------------|------------------------|---------------|
| <hr/> | | |
| I. LOTTERY EXPENDITURE ACCOUNT | | |
| LOTTERY EXPENDITURES | 539,086,859 | |
| UNCLAIMED PRIZES | 23,500,000 | |
| TOTAL I. LOTTERY | 562,586,859 | |
| EXPENDITURE ACCOUNT | | |
| TOTAL LOTTERY | 562,586,859 | |
| EXPENDITURE ACCOUNT | | |



Sec. 4

EDUCATION OVERSIGHT COMMITTEE

| | TOTAL FUNDS | GENERAL FUNDS |
|------------------------------------|------------------|---------------|
| I. ADMINISTRATION | | |
| EXECUTIVE DIRECTOR | 140,000 | |
| | (1.00) | |
| UNCLASSIFIED LEGISLATIVE | 479,328 | |
| MISC (P) | (9.00) | |
| TAXABLE SUBSISTENCE | 2,000 | |
| OTHER PERSONAL SERVICES | 140,000 | |
| OTHER OPERATING EXPENSES | 1,166,242 | |
| TOTAL I. ADMINISTRATION | 1,927,570 | |
| | (10.00) | |
| II. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 259,694 | |
| TOTAL II. EMPLOYEE BENEFITS | 259,694 | |
| TOTAL EDUCATION | 2,187,264 | |
| OVERSIGHT COMMITTEE | (10.00) | |



Sec. 5**WIL LOU GRAY OPPORTUNITY SCHOOL**

| | TOTAL FUNDS | GENERAL FUNDS |
|--------------------------------------|------------------|------------------|
| I. ADMINISTRATION | | |
| SUPERINTENDENT | 143,000 | 143,000 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 234,286 | 234,286 |
| | (5.00) | (5.00) |
| OTHER PERSONAL SERVICES | 4,085 | 4,085 |
| OTHER OPERATING EXPENSES | 24,419 | 24,419 |
| TOTAL I. ADMINISTRATION | 405,790 | 405,790 |
| | (6.00) | (6.00) |
| II. EDUCATIONAL PROGRAM | | |
| A. ACADEMIC PROGRAM | | |
| CLASSIFIED POSITIONS | 809,613 | 809,613 |
| | (16.62) | (16.36) |
| UNCLASSIFIED POSITIONS | 577,990 | 482,990 |
| | (11.55) | (6.45) |
| OTHER PERSONAL SERVICES | 38,770 | 38,770 |
| OTHER OPERATING EXPENSES | 216,589 | 171,589 |
| TOTAL A. ACADEMIC PROGRAM | 1,642,962 | 1,502,962 |
| | (28.17) | (22.81) |
| B. VOCATIONAL EDUCATION | | |
| UNCLASSIFIED POSITIONS | 108,429 | 108,429 |
| | (4.43) | (3.50) |
| OTHER OPERATING EXPENSES | 202,040 | 177,040 |
| TOTAL B. VOCATIONAL EDUCATION | 310,469 | 285,469 |
| | (4.43) | (3.50) |
| C. LIBRARY | | |
| UNCLASSIFIED POSITIONS | 32,841 | 32,841 |
| | (0.81) | (0.61) |
| OTHER OPERATING EXPENSES | 2,837 | 2,837 |
| TOTAL C. LIBRARY | 35,678 | 35,678 |
| | (0.81) | (0.61) |



Sec. 5

WIL LOU GRAY OPPORTUNITY SCHOOL

| | TOTAL FUNDS | GENERAL FUNDS |
|--------------------------------------|-------------------|------------------|
| TOTAL II. EDUCATIONAL PROGRAM | 1,989,109 | 1,824,109 |
| | (33.41) | (26.92) |
| III. STUDENT SERVICES | | |
| CLASSIFIED POSITIONS | 2,007,467 | 2,007,467 |
| | (41.39) | (41.39) |
| OTHER PERSONAL SERVICES | 15,000 | 15,000 |
| OTHER OPERATING EXPENSES | 233,000 | 200,000 |
| TOTAL III. STUDENT SERVICES | 2,255,467 | 2,222,467 |
| | (41.39) | (41.39) |
| IV. SUPPORT SERVICES | | |
| CLASSIFIED POSITIONS | 922,499 | 826,499 |
| | (18.61) | (15.84) |
| OTHER PERSONAL SERVICES | 55,000 | 25,000 |
| OTHER OPERATING EXPENSES | 2,996,133 | 2,497,912 |
| TOTAL IV. SUPPORT SERVICES | 3,973,632 | 3,349,411 |
| | (18.61) | (15.84) |
| V. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 1,888,410 | 1,833,410 |
| TOTAL V. EMPLOYEE BENEFITS | 1,888,410 | 1,833,410 |
| TOTAL WIL LOU | 10,512,408 | 9,635,187 |
| GRAY OPPORTUNITY SCHOOL | (99.41) | (90.15) |



Sec. 6**SCHOOL FOR THE DEAF AND THE BLIND**

| | TOTAL FUNDS | GENERAL FUNDS |
|--------------------------------------|------------------|------------------|
| I. ADMINISTRATION | | |
| PRESIDENT | 160,000 | 160,000 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 1,596,145 | 1,576,771 |
| | (26.62) | (26.12) |
| UNCLASSIFIED POSITIONS | 77,851 | 40,485 |
| | (3.00) | (0.50) |
| OTHER PERSONAL SERVICES | 134,084 | 1,200 |
| OTHER OPERATING EXPENSES | 3,886,140 | 3,356,477 |
| S C ASSOC FOR THE BLIND | 138,256 | 138,256 |
| TOTAL I. ADMINISTRATION | 5,992,476 | 5,273,189 |
| | (30.62) | (27.62) |
| II. EDUCATION | | |
| A. DEAF EDUCATION | | |
| CLASSIFIED POSITIONS | 441,640 | 441,640 |
| | (9.20) | (9.20) |
| UNCLASSIFIED POSITIONS | 282,618 | |
| | (14.54) | |
| OTHER OPERATING EXPENSES | 667,323 | 667,323 |
| TOTAL A. DEAF EDUCATION | 1,391,581 | 1,108,963 |
| | (23.74) | (9.20) |
| B. BLIND EDUCATION | | |
| CLASSIFIED POSITIONS | 410,434 | 410,434 |
| | (7.90) | (7.90) |
| UNCLASSIFIED POSITIONS | 229,258 | |
| | (10.69) | |
| OTHER OPERATING EXPENSES | 725,757 | 725,757 |
| AID OTHER STATE AGENCIES | 50,000 | 50,000 |
| TOTAL B. BLIND EDUCATION | 1,415,449 | 1,186,191 |
| | (18.59) | (7.90) |
| C. MULTIHANDICAPPED EDUCATION | | |



Sec. 6**SCHOOL FOR THE DEAF AND THE BLIND**

| | TOTAL FUNDS | GENERAL FUNDS |
|--------------------------------------|------------------|------------------|
| CLASSIFIED POSITIONS | 554,734 | 554,734 |
| | (16.90) | (16.90) |
| UNCLASSIFIED POSITIONS | 320,679 | |
| | (12.79) | |
| OTHER OPERATING EXPENSES | 333,421 | 333,421 |
| TOTAL C. | 1,208,834 | 888,155 |
| MULTIHANDICAPPED EDUCATION | (29.69) | (16.90) |
| TOTAL II. EDUCATION | 4,015,864 | 3,183,309 |
| | (72.02) | (34.00) |
| III. STUDENT SUPPORT SERVICES | | |
| CLASSIFIED POSITIONS | 551,380 | 262,338 |
| | (27.15) | (13.35) |
| UNCLASSIFIED POSITIONS | 587,186 | 523,372 |
| | (24.05) | (7.76) |
| OTHER PERSONAL SERVICES | 499,003 | 14,823 |
| OTHER OPERATING EXPENSES | 1,437,431 | 373,039 |
| TOTAL III. STUDENT | 3,075,000 | 1,173,572 |
| SUPPORT SERVICES | (51.20) | (21.11) |
| IV. RESIDENTIAL LIFE | | |
| CLASSIFIED POSITIONS | 1,526,512 | 1,526,512 |
| | (69.67) | (69.67) |
| UNCLASSIFIED POSITIONS | 62,750 | 62,750 |
| | (4.36) | (2.10) |
| OTHER PERSONAL SERVICES | 331,596 | 331,596 |
| OTHER OPERATING EXPENSES | 555,000 | 255,000 |
| TOTAL IV. RESIDENTIAL LIFE | 2,475,858 | 2,175,858 |
| | (74.03) | (71.77) |
| V. OUTREACH SERVICES | | |
| CLASSIFIED POSITIONS | 1,708,652 | 118,467 |
| | (33.02) | (2.50) |



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Sec. 6**SCHOOL FOR THE DEAF AND THE BLIND**

| | TOTAL FUNDS | GENERAL FUNDS |
|-------------------------------------|-------------------|-------------------|
| UNCLASSIFIED POSITIONS | 579,504 | |
| | (31.61) | |
| OTHER PERSONAL SERVICES | 1,063,173 | |
| OTHER OPERATING EXPENSES | 1,475,210 | |
| TOTAL V. OUTREACH SERVICES | 4,826,539 | 118,467 |
| | (64.63) | (2.50) |
| VI. PHYSICAL SUPPORT | | |
| CLASSIFIED POSITIONS | 943,895 | 943,895 |
| | (22.88) | (22.88) |
| OTHER PERSONAL SERVICES | 18,500 | 18,500 |
| OTHER OPERATING EXPENSES | 1,628,525 | 1,628,525 |
| TOTAL VI. PHYSICAL SUPPORT | 2,590,920 | 2,590,920 |
| | (22.88) | (22.88) |
| VII. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 7,686,935 | 5,336,922 |
| TOTAL VII. EMPLOYEE BENEFITS | 7,686,935 | 5,336,922 |
| TOTAL SCHOOL FOR THE | 30,663,592 | 19,852,237 |
| DEAF AND THE BLIND | (315.38) | (179.88) |



Sec. 7

GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE

| | TOTAL FUNDS | GENERAL FUNDS |
|--------------------------------------|------------------|------------------|
| I. ADMINISTRATION | | |
| SUPERINTENDENT | 152,000 | 152,000 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 961,311 | 961,311 |
| | (12.00) | (12.00) |
| OTHER PERSONAL SERVICES | 20,761 | 1,952 |
| OTHER OPERATING EXPENSES | 576,658 | 551,658 |
| TOTAL I. ADMINISTRATION | 1,710,730 | 1,666,921 |
| | (13.00) | (13.00) |
| II. PROGRAMS AND SERVICES | | |
| A. EDUCATION | | |
| CLASSIFIED POSITIONS | 767,207 | 732,870 |
| | (8.38) | (6.00) |
| UNCLASSIFIED POSITIONS | 784,502 | 759,283 |
| | (22.01) | (12.75) |
| OTHER PERSONAL SERVICES | 84,064 | 54,064 |
| OTHER OPERATING EXPENSES | 618,989 | 178,872 |
| TOTAL A. EDUCATION | 2,254,762 | 1,725,089 |
| | (30.39) | (18.75) |
| B. RESIDENTIAL SERVICES | | |
| CLASSIFIED POSITIONS | 977,167 | 977,167 |
| | (26.00) | (26.00) |
| OTHER OPERATING EXPENSES | 673,942 | 484,305 |
| CASE SERVICES | 2,000 | |
| TOTAL B. RESIDENTIAL SERVICES | 1,653,109 | 1,461,472 |
| | (26.00) | (26.00) |
| C. FACILITIES MAINTENANCE | | |
| CLASSIFIED POSITIONS | 820,683 | 820,683 |
| | (15.00) | (15.00) |
| OTHER OPERATING EXPENSES | 1,211,374 | 1,130,397 |
| TOTAL C. | 2,032,057 | 1,951,080 |



Sec. 7

GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE

| | TOTAL FUNDS | GENERAL FUNDS |
|--|-------------------|------------------|
| FACILITIES MAINTENANCE | (15.00) | (15.00) |
| D. FARM | | |
| CLASSIFIED POSITIONS | 723,376 | 723,376 |
| | (16.00) | (16.00) |
| OTHER OPERATING EXPENSES | 157,754 | 99,879 |
| TOTAL D. FARM | 881,130 | 823,255 |
| | (16.00) | (16.00) |
| E. OUTREACH | | |
| CLASSIFIED POSITIONS | 209,272 | 209,272 |
| | (7.00) | (7.00) |
| UNCLASSIFIED POSITIONS | 2,236 | 2,236 |
| OTHER OPERATING EXPENSES | 89,000 | 89,000 |
| TOTAL E. OUTREACH | 300,508 | 300,508 |
| | (7.00) | (7.00) |
| TOTAL II. PROGRAMS AND SERVICES | 7,121,566 | 6,261,404 |
| | (94.39) | (82.75) |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 1,880,793 | 1,824,590 |
| TOTAL III. EMPLOYEE BENEFITS | 1,880,793 | 1,824,590 |
| TOTAL GOVERNOR'S SCHOOL FOR AGRICULTURE | 10,713,089 | 9,752,915 |
| AT JOHN DE LA HOWE | (107.39) | (95.75) |



Sec. 8

EDUCATIONAL TELEVISION COMMISSION

| | TOTAL FUNDS | GENERAL FUNDS |
|-----------------------------------|-------------------|------------------|
| I. INTERNAL ADMINISTRATION | | |
| PRESIDENT & GENERAL MANAGER | 200,000 | |
| | (1.00) | |
| CLASSIFIED POSITIONS | 1,309,178 | 495,678 |
| | (18.00) | (1.00) |
| OTHER PERSONAL SERVICES | 225,000 | |
| OTHER OPERATING EXPENSES | 1,245,000 | 100,000 |
| TOTAL I. | 2,979,178 | 595,678 |
| INTERNAL ADMINISTRATION | (19.00) | (1.00) |
| II. PROGRAM AND SERVICES | | |
| A. TOWERNET | | |
| CLASSIFIED POSITIONS | 5,150,760 | 2,645,760 |
| | (51.00) | (38.00) |
| OTHER PERSONAL SERVICES | 115,000 | |
| OTHER OPERATING EXPENSES | 3,045,813 | 776,313 |
| TOTAL A. TOWERNET | 8,311,573 | 3,422,073 |
| | (51.00) | (38.00) |
| B. EDUCATION | | |
| CLASSIFIED POSITIONS | 2,319,503 | 1,234,503 |
| | (31.00) | (20.00) |
| OTHER PERSONAL SERVICES | 133,124 | 67,124 |
| OTHER OPERATING EXPENSES | 3,470,000 | 1,485,000 |
| TOTAL B. EDUCATION | 5,922,627 | 2,786,627 |
| | (31.00) | (20.00) |
| C. CONTENT | | |
| CLASSIFIED POSITIONS | 2,863,402 | 1,211,402 |
| | (47.20) | (20.00) |
| OTHER PERSONAL SERVICES | 222,608 | 47,608 |
| OTHER OPERATING EXPENSES | 10,053,600 | 600,000 |
| TOTAL C. CONTENT | 13,139,610 | 1,859,010 |
| | (47.20) | (20.00) |



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Sec. 8**EDUCATIONAL TELEVISION COMMISSION**

| | TOTAL FUNDS | GENERAL FUNDS |
|-------------------------------------|-------------------|-------------------|
| D. ENTERPRISE ACTIVITIES | | |
| CLASSIFIED POSITIONS | 300,000 | |
| | (6.00) | |
| OTHER OPERATING EXPENSES | 195,000 | |
| TOTAL D. | 495,000 | |
| ENTERPRISE ACTIVITIES | (6.00) | |
| TOTAL II. PROGRAM | 27,868,810 | 8,067,710 |
| AND SERVICES | (135.20) | (78.00) |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 4,010,294 | 1,899,894 |
| TOTAL III. EMPLOYEE BENEFITS | 4,010,294 | 1,899,894 |
| TOTAL EDUCATIONAL | 34,858,282 | 10,563,282 |
| TELEVISION COMMISSION | (154.20) | (79.00) |



Sec. 9**GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|-------------------|-------------------|
| I. GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES | | |
| CLASSIFIED POSITIONS | 3,320,005 | 3,255,005 |
| | (62.02) | (61.52) |
| UNCLASSIFIED POSITIONS | 2,896,573 | 2,827,573 |
| | (39.33) | (38.58) |
| OTHER PERSONAL SERVICES | 845,106 | 526,835 |
| OTHER OPERATING EXPENSES | 3,660,416 | 3,210,416 |
| TOTAL I. GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES | 10,722,100 | 9,819,829 |
| | (101.35) | (100.10) |
| II. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 2,974,726 | 2,872,226 |
| TOTAL II. EMPLOYEE BENEFITS | 2,974,726 | 2,872,226 |
| TOTAL GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES | 13,696,826 | 12,692,055 |
| | (101.35) | (100.10) |



Sec. 10**GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|-------------------|-------------------|
| I. GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS | | |
| PRESIDENT | 211,150 | 211,150 |
| CLASSIFIED POSITIONS | 3,587,244 | 3,587,244 |
| | (70.30) | (70.30) |
| UNCLASSIFIED POSITIONS | 4,287,938 | 4,287,938 |
| | (39.79) | (39.02) |
| OTHER PERSONAL SERVICES | 148,600 | 148,600 |
| OTHER OPERATING EXPENSES | 7,091,750 | 5,845,250 |
| TOTAL I. GOVERNOR'S SCHOOL | 15,326,682 | 14,080,182 |
| FOR SCIENCE AND MATHEMATICS | (110.09) | (109.32) |
| II. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 4,091,283 | 4,091,283 |
| TOTAL II. EMPLOYEE BENEFITS | 4,091,283 | 4,091,283 |
| TOTAL GOVERNOR'S SCHOOL FOR | 19,417,965 | 18,171,465 |
| SCIENCE AND MATHEMATICS | (110.09) | (109.32) |



Sec. 11**COMMISSION ON HIGHER EDUCATION**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|------------------|------------------|
| I. ADMINISTRATION | | |
| EXECUTIVE DIRECTOR | 248,061 | 248,061 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 3,380,626 | 3,223,626 |
| | (46.00) | (46.00) |
| UNCLASSIFIED POSITIONS | | |
| | (1.00) | (1.00) |
| OTHER PERSONAL SERVICES | 60,765 | 60,765 |
| OTHER OPERATING EXPENSES | 711,020 | 683,520 |
| TOTAL I. ADMINISTRATION | 4,400,472 | 4,215,972 |
| | (48.00) | (48.00) |
| II. OTHER AGENCIES AND ENTITIES | | |
| ACADEMIC ENDOWMENT | 160,592 | 160,592 |
| AFRICAN AMERICAN LOAN PROGRAM | 119,300 | 119,300 |
| EPSCOR | 161,314 | 161,314 |
| GREENVILLE TC - UNIVERSITY CNT | 594,390 | 594,390 |
| PERFORMANCE FUNDING | 1,397,520 | 1,397,520 |
| STATE ELECTRONIC LIBRARY | 4,950,866 | 164,289 |
| UNIVERSITY CNTR | 1,969,899 | 1,969,899 |
| OF GRNVILLE-OPERATIONS | | |
| TOTAL II. OTHER | 9,353,881 | 4,567,304 |
| AGENCIES AND ENTITIES | | |
| III. LICENSING | | |
| CLASSIFIED POSITIONS | 239,534 | 47,972 |
| | (3.00) | (0.60) |
| OTHER OPERATING EXPENSES | 109,929 | |
| TOTAL III. LICENSING | 349,463 | 47,972 |
| | (3.00) | (0.60) |
| IV. STATE APPROVING SECTION | | |
| UNCLASSIFIED POSITIONS | 42,600 | |
| OTHER PERSONAL SERVICES | 162,129 | |



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Sec. 11**COMMISSION ON HIGHER EDUCATION**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|-------------------|-------------------|
| OTHER OPERATING EXPENSES | 144,200 | |
| TOTAL IV. STATE | 348,929 | |
| APPROVING SECTION | | |
| V. CHE GRANT & OTHER HIGHER EDUCATION COLLABORATION | | |
| EEDA | 1,180,576 | 1,180,576 |
| SMARTSTATE PROGRAM | 935,284 | 50,000 |
| ADMINISTRATION | | |
| TOTAL V. CHE GRANT & OTHER HIGHER EDUCATION COLLABORATION | 2,115,860 | 1,230,576 |
| VI. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 1,685,236 | 1,510,976 |
| TOTAL VI. EMPLOYEE BENEFITS | 1,685,236 | 1,510,976 |
| VII. SCHOLARSHIPS & ASSISTANCE | | |
| EDUCATIONAL ENDOWMENT | 24,000,000 | 24,000,000 |
| SREB CONTRACT PROGRAM | 6,585,183 | 6,585,183 |
| & ASSESSMENTS | | |
| TOTAL VII. SCHOLARSHIPS & ASSISTANCE | 30,585,183 | 30,585,183 |
| TOTAL COMMISSION ON HIGHER EDUCATION | 48,839,024 | 42,157,983 |
| | (51.00) | (48.60) |



Sec. 12**HIGHER EDUCATION TUITION GRANTS COMMISSION**

| | TOTAL FUNDS | GENERAL FUNDS |
|-------------------------------------|-------------------|-------------------|
| I. ADMINISTRATION | | |
| DIRECTOR | 120,000 | 120,000 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 146,733 | 146,733 |
| | (4.00) | (4.00) |
| OTHER OPERATING EXPENSES | 456,608 | 456,608 |
| TOTAL I. ADMINISTRATION | 723,341 | 723,341 |
| | (5.00) | (5.00) |
| II. TUITION GRANTS | | |
| OTHER OPERATING EXPENSES | 57,808,624 | 27,558,624 |
| TOTAL II. TUITION GRANTS | 57,808,624 | 27,558,624 |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 139,719 | 139,719 |
| TOTAL III. EMPLOYEE BENEFITS | 139,719 | 139,719 |
| TOTAL HIGHER EDUCATION | 58,671,684 | 28,421,684 |
| TUITION GRANTS COMMISSION | (5.00) | (5.00) |



Sec. 13**THE CITADEL**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|--------------------|-------------------|
| I. EDUCATION & GENERAL | | |
| A. E&G-UNRESTRICTED | | |
| PRESIDENT | 259,669 | 259,669 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 21,395,437 | 9,514,470 |
| | (384.05) | (170.71) |
| UNCLASSIFIED POSITIONS | 25,840,627 | 11,550,204 |
| | (163.50) | (97.93) |
| OTHER PERSONAL SERVICES | 5,521,551 | |
| OTHER OPERATING EXPENSES | 26,104,443 | 5,627,219 |
| TOTAL A. E&G-UNRESTRICTED | 79,121,727 | 26,951,562 |
| | (548.55) | (269.64) |
| B. E&G-RESTRICTED | | |
| OTHER PERSONAL SERVICES | 3,029,402 | |
| OTHER OPERATING EXPENSES | 66,078,992 | |
| TOTAL B. E&G-RESTRICTED | 69,108,394 | |
| TOTAL I. EDUCATION & GENERAL | 148,230,121 | 26,951,562 |
| | (548.55) | (269.64) |
| II. AUXILIARY ENTERPRISES | | |
| CLASSIFIED POSITIONS | 2,058,237 | |
| | (95.20) | |
| UNCLASSIFIED POSITIONS | 2,951,807 | |
| | (28.00) | |
| OTHER PERSONAL SERVICES | 1,301,054 | |
| OTHER OPERATING EXPENSES | 30,297,111 | |
| TOTAL II. AUXILIARY ENTERPRISES | 36,608,209 | |
| | (123.20) | |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 15,939,446 | 3,834,626 |
| TOTAL III. EMPLOYEE BENEFITS | 15,939,446 | 3,834,626 |



Sec. 13

THE CITADEL

| | TOTAL FUNDS | GENERAL FUNDS |
|-------------------|-------------|---------------|
| TOTAL THE CITADEL | 200,777,776 | 30,786,188 |
| | (671.75) | (269.64) |



Sec. 14**CLEMSON UNIVERSITY - EDUCATION & GENERAL**

| | TOTAL FUNDS | GENERAL FUNDS |
|-----------------------------------|-------------|---------------|
| I. EDUCATION & GENERAL | | |
| A. E&G-UNRESTRICTED | | |
| PRESIDENT | 331,532 | 331,532 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 120,504,412 | 11,089,373 |
| | (1,947.16) | (1,005.85) |
| NEW POSITIONS - | | |
| ACADEMIC PROGRAM DIRECTOR | (1.00) | |
| NEW POSITIONS - | | |
| ACCOUNTANT/FISCAL ANALYST III | (1.00) | |
| NEW POSITIONS - | | |
| ADMINISTRATIVE COORDINATOR I | (4.00) | |
| NEW POSITIONS - | | |
| AGRICULTURAL/ANIMAL ASSOC II | (3.00) | |
| NEW POSITIONS - | | |
| ALUMNI/DEVELOPMENT MANAGER II | (1.00) | |
| NEW POSITIONS - | | |
| ASSISTANT LIBRARIAN | (1.00) | |
| NEW POSITIONS - | | |
| BUILDING/GROUNDS SPECIALIST II | (8.00) | |
| NEW POSITIONS - | | |
| BUILDING/GROUNDS SPECIALIST III | (2.00) | |
| NEW POSITIONS - | | |
| CURRICULUM MANAGER I | (1.00) | |
| NEW POSITIONS - DATA ARCHITECT | (1.00) | |
| NEW POSITIONS - | | |
| DATA COORDINATOR I | (2.00) | |
| NEW POSITIONS - DATA ENTRY | | |
| & CONTROL CLERK I | (1.00) | |
| NEW POSITIONS - DIGITAL | | |
| MEDIA DESIGNER I | (1.00) | |
| NEW POSITIONS - DIRECTOR | (1.00) | |



Sec. 14**CLEMSON UNIVERSITY - EDUCATION & GENERAL**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|-------------|---------------|
| NEW POSITIONS - DIRECTOR OF PROJECT MANAGEMENT | (2.00) | |
| NEW POSITIONS - DIRECTOR OF STRATEGIC COMMUNICATIONS | (1.00) | |
| NEW POSITIONS - ENVIRONMENTAL/HEALTH MGR II | (1.00) | |
| NEW POSITIONS - FIRE SAFETY OFFICER II | (3.00) | |
| NEW POSITIONS - FIRE SAFETY OFFICER III | (1.00) | |
| NEW POSITIONS - GENERAL MAINTENANCE TECHNICIAN II | (4.00) | |
| NEW POSITIONS - GENERAL MAINTENANCE TECHNICIAN III | (1.00) | |
| NEW POSITIONS - GRANTS ADMINISTRATOR II | (11.00) | |
| NEW POSITIONS - IT MANAGER III | (1.00) | |
| NEW POSITIONS - IT SPECIALIST | (1.00) | |
| NEW POSITIONS - LAW ENFORCEMENT OFFICER I | (3.00) | |
| NEW POSITIONS - LIBRARY MANAGER I | (1.00) | |
| NEW POSITIONS - NETWORK AND SYSTEMS ADMINISTRATOR II | (1.00) | |
| NEW POSITIONS - OPERATIONS MANAGER I | (4.00) | |
| NEW POSITIONS - OPERATIONS MANAGER II | (1.00) | |
| NEW POSITIONS - PLUMBER I | (2.00) | |
| NEW POSITIONS - PROGRAM COORDINATOR I | (2.00) | |



Sec. 14**CLEMSON UNIVERSITY - EDUCATION & GENERAL**

| | TOTAL FUNDS | GENERAL FUNDS |
|---------------------------------|-------------|---------------|
| NEW POSITIONS - | | |
| PROGRAM MANAGER I | (5.00) | |
| NEW POSITIONS - | | |
| PROGRAM MANAGER II | (5.00) | |
| NEW POSITIONS - | | |
| PROJECT COORDINATOR | (1.00) | |
| NEW POSITIONS - | | |
| PROJECT MANAGER I | (6.00) | |
| NEW POSITIONS - | | |
| PROJECT MANAGER II | (1.00) | |
| NEW POSITIONS - RESEARCH | | |
| AND PLANNING ADMINISTRATOR | (1.00) | |
| NEW POSITIONS - | | |
| RESEARCH ASSOCIATE | (1.00) | |
| NEW POSITIONS - | | |
| RESEARCH SPECIALIST I | (1.00) | |
| NEW POSITIONS - | | |
| RESEARCH SPECIALIST II | (1.00) | |
| NEW POSITIONS - | | |
| SECURITY SPECIALIST I | (3.00) | |
| NEW POSITIONS - | | |
| SENIOR APPLICATIONS ANALYST | (2.00) | |
| NEW POSITIONS - | | |
| SENIOR NETWORK ENGINEER | (1.00) | |
| NEW POSITIONS - | | |
| SENIOR SYSTEMS ENGINEER | (5.00) | |
| NEW POSITIONS - STUDENT | | |
| SERVICES MANAGER I | (1.00) | |
| NEW POSITIONS - STUDENT | | |
| SERVICES MANAGER II | (4.00) | |
| NEW POSITIONS - STUDENT | | |
| SERVICES PROGRAM COORDINATOR II | (11.00) | |
| NEW POSITIONS - | | |
| SUPPLY SPECIALIST I | (2.00) | |



Sec. 14**CLEMSON UNIVERSITY - EDUCATION & GENERAL**

| | TOTAL FUNDS | GENERAL FUNDS |
|----------------------------------|-------------|---------------|
| NEW POSITIONS - | | |
| SYSTEMS ARCHITECT | (1.00) | |
| NEW POSITIONS - | | |
| SYSTEMS ENGINEER I | (12.00) | |
| NEW POSITIONS - | | |
| SYSTEMS ENGINEER II | (5.00) | |
| NEW POSITIONS - | | |
| SYSTEMS PROGRAMMER I | (1.00) | |
| NEW POSITIONS - | | |
| SYSTEMS PROGRAMMER II | (1.00) | |
| NEW POSITIONS - | | |
| SYSTEMS PROGRAMMER/DEVELOPER III | (1.00) | |
| NEW POSITIONS - | | |
| TRADES SPECIALIST III | (1.00) | |
| NEW POSITIONS - | | |
| TRADES SPECIALIST IV | (2.00) | |
| NEW POSITIONS - | | |
| TRAINING/DEVELOPMENT DIRECTOR I | (1.00) | |
| UNCLASSIFIED POSITIONS | 280,523,762 | 127,996,169 |
| | (1,093.62) | (301.86) |
| NEW POSITIONS - | | |
| ACADEMIC PROGRAM DIRECTOR | (1.00) | (1.00) |
| NEW POSITIONS - | | |
| ASSISTANT LIBRARIAN | (3.00) | |
| NEW POSITIONS - | | |
| ASSISTANT PROFESSOR | (2.25) | (2.25) |
| NEW POSITIONS - | | |
| ASSISTANT VICE PRESIDENT | (1.00) | |
| NEW POSITIONS - | | |
| ASSOCIATE PROFESSOR | (0.75) | (0.75) |
| NEW POSITIONS - | | |
| ASSOCIATE VICE PRESIDENT | (1.00) | |
| NEW POSITIONS | | |
| - ATTORNEY-UNCLASSIFIED | (1.00) | |



Sec. 14**CLEMSON UNIVERSITY - EDUCATION & GENERAL**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|----------------------|--------------------|
| NEW POSITIONS - DIRECTOR | (1.00) | |
| NEW POSITIONS - ENVIRONMENTAL/HEALTH MGR III | (1.00) | |
| NEW POSITIONS - PROFESSOR | (0.75) | (0.75) |
| NEW POSITIONS - SENIOR APPLICATIONS ANALYST | (1.00) | |
| OTHER PERSONAL SERVICES | 58,461,915 | 13,942,717 |
| OTHER OPERATING EXPENSES | 222,515,114 | 9,509,685 |
| ENERGY CENTER | 500,000 | 500,000 |
| INSTITUTE FOR THE STUDY OF CAPITALISM | 4,000,000 | 4,000,000 |
| SCHOLARSHIPS | 51,469,972 | 2,000,000 |
| STUDENT EXPERIENTIAL LEARNING | 2,000,000 | 2,000,000 |
| TOTAL A. E&G-UNRESTRICTED | 740,306,707 | 171,369,476 |
| | (3,199.53) | (1,313.46) |
| B. E&G-RESTRICTED | | |
| CLASSIFIED POSITIONS | 4,614,367 | |
| | (60.33) | |
| UNCLASSIFIED POSITIONS | 28,569,453 | |
| | (117.83) | |
| OTHER PERSONAL SERVICES | 43,344,491 | |
| OTHER OPERATING EXPENSES | 136,481,637 | |
| SCHOLARSHIPS | 195,598,138 | |
| TOTAL B. E&G-RESTRICTED | 408,608,086 | |
| | (178.16) | |
| TOTAL I. EDUCATION & GENERAL | 1,148,914,793 | 171,369,476 |
| | (3,377.69) | (1,313.46) |
| II. AUXILIARY ENTERPRISES | | |
| CLASSIFIED POSITIONS | 33,219,231 | |



Sec. 14**CLEMSON UNIVERSITY - EDUCATION & GENERAL**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|--------------------|-------------------|
| | (366.59) | |
| UNCLASSIFIED POSITIONS | 49,013,656 | |
| | (143.38) | |
| OTHER PERSONAL SERVICES | 13,054,226 | |
| OTHER OPERATING EXPENSES | 186,657,378 | |
| SCHOLARSHIPS | 18,260,090 | |
| DEBT SERVICE | 6,879,163 | |
| PRINCIPAL - LOAN NOTE | 5,995,028 | |
| INT PAYMENT - CLEMSON STOCK | 9,080,141 | |
| TOTAL II. | 322,158,913 | |
| AUXILIARY ENTERPRISES | (509.97) | |
| III. COLLEGE OF VETERINARY MEDICINE | | |
| A. VETERINARY MEDICINE UNRESTRICTED | | |
| CLASSIFIED POSITIONS | 1,361,000 | 1,061,000 |
| | (26.00) | (26.00) |
| UNCLASSIFIED POSITIONS | | |
| | (5.00) | (5.00) |
| OTHER OPERATING EXPENSES | 10,500,000 | 10,000,000 |
| TOTAL A. VETERINARY | 11,861,000 | 11,061,000 |
| MEDICINE UNRESTRICTED | (31.00) | (31.00) |
| B. VETERINARY MEDICINE EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 1,439,000 | 1,439,000 |
| TOTAL B. VETERINARY | 1,439,000 | 1,439,000 |
| MEDICINE EMPLOYEE BENEFITS | | |
| TOTAL III. COLLEGE | 13,300,000 | 12,500,000 |
| OF VETERINARY MEDICINE | (31.00) | (31.00) |
| IV. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 322,652,620 | 35,457,661 |
| TOTAL IV. EMPLOYEE BENEFITS | 322,652,620 | 35,457,661 |



Sec. 14

CLEMSON UNIVERSITY - EDUCATION & GENERAL

| | TOTAL FUNDS | GENERAL FUNDS |
|-----------------------------------|----------------------|--------------------|
| TOTAL CLEMSON UNIVERSITY - | 1,807,026,326 | 219,327,137 |
| EDUCATION & GENERAL | (3,918.66) | (1,344.46) |



Sec. 15

UNIVERSITY OF CHARLESTON

| | TOTAL FUNDS | GENERAL FUNDS |
|---|--------------------|-------------------|
| I. EDUCATION & GENERAL | | |
| PRESIDENT | 320,500 | 320,500 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 40,646,766 | 11,885,087 |
| | (746.94) | (248.47) |
| UNCLASSIFIED POSITIONS | 77,861,570 | 36,941,449 |
| | (562.49) | (238.91) |
| OTHER PERSONAL SERVICES | 19,492,220 | |
| OTHER OPERATING EXPENSES | 77,373,320 | 979,175 |
| LOWCOUNTRY GRAD CENTER | 785,099 | 785,099 |
| TOTAL I. EDUCATION & GENERAL | 216,479,475 | 50,911,310 |
| | (1,310.43) | (488.38) |
| II. AUXILIARY SERVICES | | |
| CLASSIFIED POSITIONS | 3,017,553 | |
| | (77.50) | |
| UNCLASSIFIED POSITIONS | 2,974,443 | |
| | (26.25) | |
| OTHER PERSONAL SERVICES | 2,553,791 | |
| OTHER OPERATING EXPENSES | 37,732,732 | |
| TOTAL II. AUXILIARY SERVICES | 46,278,519 | |
| | (103.75) | |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 39,219,917 | 8,503,835 |
| TOTAL III. EMPLOYEE BENEFITS | 39,219,917 | 8,503,835 |
| TOTAL UNIVERSITY | 301,977,911 | 59,415,145 |
| OF CHARLESTON | (1,414.18) | (488.38) |



Sec. 16**COASTAL CAROLINA UNIVERSITY**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|--------------------|-------------------|
| I. EDUCATION & GENERAL | | |
| A. E&G-UNRESTRICTED | | |
| PRESIDENT | 254,800 | 254,800 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 41,918,171 | 5,061,627 |
| | (796.20) | (55.83) |
| UNCLASSIFIED POSITIONS | 62,782,187 | 20,654,102 |
| | (578.31) | (140.91) |
| OTHER PERSONAL SERVICES | 24,736,760 | 6,327,452 |
| OTHER OPERATING EXPENSES | 52,995,433 | |
| SCHOLARSHIPS | 12,000,000 | |
| TOTAL A. E&G-UNRESTRICTED | 194,687,351 | 32,297,981 |
| | (1,375.51) | (197.74) |
| B. E&G-RESTRICTED | | |
| 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 | |
| TOTAL B. E&G-RESTRICTED | 29,964,543 | |
| | (10.62) | |
| TOTAL I. EDUCATION & GENERAL | 224,651,894 | 32,297,981 |
| | (1,386.13) | (197.74) |
| II. AUXILIARY ENTERPRISES | | |
| CLASSIFIED POSITIONS | 4,186,054 | |
| | (85.92) | |
| OTHER PERSONAL SERVICES | 2,194,666 | |
| OTHER OPERATING EXPENSES | 16,756,850 | |
| TOTAL II. | 23,137,570 | |



| Sec. 16 | COASTAL CAROLINA UNIVERSITY | |
|------------------------------|-----------------------------|---------------|
| | TOTAL FUNDS | GENERAL FUNDS |
| AUXILIARY ENTERPRISES | (85.92) | |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 49,746,268 | 4,923,107 |
| TOTAL III. EMPLOYEE BENEFITS | 49,746,268 | 4,923,107 |
| TOTAL COASTAL | 297,535,732 | 37,221,088 |
| CAROLINA UNIVERSITY | (1,472.05) | (197.74) |



Sec. 17

FRANCIS MARION UNIVERSITY

| | TOTAL FUNDS | GENERAL FUNDS |
|---------------------------------------|-------------------|-------------------|
| I. EDUCATION AND GENERAL | | |
| A. E&G-UNRESTRICTED | | |
| PRESIDENT | 307,386 | 307,386 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 13,937,248 | 6,304,331 |
| | (242.07) | (166.19) |
| UNCLASSIFIED POSITIONS | 30,472,773 | 18,493,122 |
| | (235.04) | (132.99) |
| OTHER PERSONAL SERVICES | 553,614 | |
| OTHER OPERATING EXPENSES | 10,156,072 | 6,866,758 |
| TOTAL A. E&G-UNRESTRICTED | 55,427,093 | 31,971,597 |
| | (478.11) | (300.18) |
| B. E&G-RESTRICTED | | |
| CLASSIFIED POSITIONS | 68,412 | |
| | (1.25) | |
| UNCLASSIFIED POSITIONS | 1,003,223 | |
| | (5.00) | |
| OTHER PERSONAL SERVICES | 832,842 | |
| OTHER OPERATING EXPENSES | 31,503,252 | |
| TOTAL B. E&G-RESTRICTED | 33,407,729 | |
| | (6.25) | |
| TOTAL I. EDUCATION AND GENERAL | 88,834,822 | 31,971,597 |
| | (484.36) | (300.18) |
| II. AUXILIARY SERVICES | | |
| CLASSIFIED POSITIONS | 9,804 | |
| | (7.00) | |
| OTHER PERSONAL SERVICES | 4,864 | |
| OTHER OPERATING EXPENSES | 1,035,704 | |
| TOTAL II. AUXILIARY SERVICES | 1,050,372 | |
| | (7.00) | |



Sec. 17

FRANCIS MARION UNIVERSITY

| | TOTAL FUNDS | GENERAL FUNDS |
|------------------------------|-----------------|----------------|
| <hr/> | | |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 13,763,263 | 6,019,397 |
| TOTAL III. EMPLOYEE BENEFITS | 13,763,263 | 6,019,397 |
| TOTAL FRANCIS | 103,648,457 | 37,990,994 |
| MARION UNIVERSITY | (491.36) | (300.18) |



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Sec. 18**LANDER UNIVERSITY**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|--------------------|----------------------|
| I. EDUCATION & GENERAL | | |
| PRESIDENT | 279,442 | 279,442 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 22,158,606 | 6,045,339 |
| | (226.60) | (92.75) |
| NEW POSITIONS - | 50,000 | 50,000 |
| ADMINISTRATIVE ASSISTANT | (1.00) | (1.00) |
| UNCLASSIFIED POSITIONS | 22,345,467 | 12,948,192 |
| | (262.31) | (79.95) |
| NEW POSITIONS - | 110,000 | 110,000 |
| DEVELOPMENT OFFICER | (1.00) | (1.00) |
| OTHER PERSONAL SERVICES | 2,085,055 | |
| OTHER OPERATING EXPENSES | 47,920,057 | 3,815,933 |
| TOTAL I. EDUCATION & GENERAL | 94,948,627 | 23,248,906 |
| | (491.91) | (175.70) |
| II. AUXILIARY ENTERPRISES | | |
| CLASSIFIED POSITIONS | 794,415 | |
| | (11.00) | |
| UNCLASSIFIED POSITIONS | 70,500 | |
| OTHER PERSONAL SERVICES | 371,420 | |
| OTHER OPERATING EXPENSES | 17,459,964 | |
| TOTAL II. | 18,696,299 | |
| AUXILIARY ENTERPRISES | (11.00) | |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 11,015,766 | 3,538,304 |
| TOTAL III. EMPLOYEE BENEFITS | 11,015,766 | 3,538,304 |
| TOTAL LANDER UNIVERSITY | 124,660,692 | 26,787,210 |
| | (502.91) | (175.70) |



Sec. 19

SOUTH CAROLINA STATE UNIVERSITY

| | TOTAL FUNDS | GENERAL FUNDS |
|---|--------------------|-------------------|
| I. EDUCATION & GENERAL | | |
| A. E&G-UNRESTRICTED | | |
| PRESIDENT | 257,990 | 257,990 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 12,361,214 | 8,651,653 |
| | (11.51) | (10.16) |
| UNCLASSIFIED POSITIONS | 20,299,297 | 14,946,989 |
| | (299.47) | (203.12) |
| OTHER PERSONAL SERVICES | 2,049,280 | |
| OTHER OPERATING EXPENSES | 17,417,103 | 4,577,493 |
| TEACHER TRAINING & DEVELOPMENT | 51,506 | |
| TRANSPORTATION CENTER | 1,334,489 | |
| TOTAL A. E&G-UNRESTRICTED | 53,770,879 | 28,434,125 |
| | (311.98) | (214.28) |
| B. E&G-RESTRICTED | | |
| CLASSIFIED POSITIONS | 549,426 | |
| | (0.07) | |
| UNCLASSIFIED POSITIONS | 13,493,782 | |
| | (0.20) | |
| OTHER PERSONAL SERVICES | 4,676,603 | |
| OTHER OPERATING EXPENSES | 45,511,798 | |
| EIA-TEACHER RECRUITMENT | 467,000 | |
| TOTAL B. E&G-RESTRICTED | 64,698,609 | |
| | (0.27) | |
| TOTAL I. EDUCATION & GENERAL | 118,469,488 | 28,434,125 |
| | (312.25) | (214.28) |
| II. AUXILIARY ENTERPRISES | | |
| CLASSIFIED POSITIONS | 842,970 | |
| | (62.73) | |
| OTHER PERSONAL SERVICES | 1,094,336 | |
| OTHER OPERATING EXPENSES | 10,322,914 | |



| Sec. 19 | SOUTH CAROLINA STATE UNIVERSITY | |
|-------------------------------------|---------------------------------|-------------------|
| | TOTAL FUNDS | GENERAL FUNDS |
| TOTAL II. | 12,260,220 | |
| AUXILIARY ENTERPRISES | (62.73) | |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 25,484,940 | 5,724,476 |
| TOTAL III. EMPLOYEE BENEFITS | 25,484,940 | 5,724,476 |
| TOTAL SOUTH CAROLINA | 156,214,648 | 34,158,601 |
| STATE UNIVERSITY | (374.98) | (214.28) |



Sec. 20A

UNIVERSITY OF SOUTH CAROLINA

| | TOTAL FUNDS | GENERAL FUNDS |
|--|--------------------|--------------------|
| I. UNIVERSITY OF SOUTH CAROLINA | | |
| A. USC-NON-MED UNRESTRICTED E&G | | |
| PRESIDENT | 352,184 | 352,184 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 137,060,870 | 40,944,569 |
| | (2,371.47) | (1,550.57) |
| NEW POSITIONS - | | |
| ACCOUNTANT/FISCAL ANALYST II | (25.00) | |
| NEW POSITIONS - | | |
| ACCOUNTING/FISCAL MANAGER II | (25.00) | |
| NEW POSITIONS - | | |
| ADMINISTRATIVE COORDINATOR I | (25.00) | |
| NEW POSITIONS - | | |
| ADMINISTRATIVE MANAGER II | (25.00) | |
| UNCLASSIFIED POSITIONS | 290,565,052 | 189,271,265 |
| | (1,508.89) | (923.81) |
| NEW POSITIONS - PROFESSOR | | |
| | (100.00) | |
| OTHER PERSONAL SERVICES | 66,620,863 | |
| OTHER OPERATING EXPENSES | 237,339,231 | 12,702,000 |
| ANNE FRANK CENTER | 500,000 | 500,000 |
| CENTER FOR CIVIL RIGHTS | 500,000 | 500,000 |
| HISTORY AND RESEARCH | | |
| CENTER FOR OUTCOMES | 1,000,000 | 1,000,000 |
| RESEARCH AND EVALUATION | | |
| INTERNSHIP PROGRAM | 2,000,000 | 2,000,000 |
| KENNEDY PHARMACY | 400,000 | 400,000 |
| INNOVATION CENTER | | |
| LAW LIBRARY | 1,170,076 | 1,170,076 |
| PALMETTO POISON CENTER | 701,763 | 701,763 |
| SMALL BUSINESS DEVELOP CTR | 791,734 | 791,734 |
| TOTAL A. USC-NON-MED | 739,001,773 | 250,333,591 |
| UNRESTRICTED E&G | (4,081.36) | (2,475.38) |



Sec. 20A

UNIVERSITY OF SOUTH CAROLINA

| | TOTAL FUNDS | GENERAL FUNDS |
|--|-------------------------------------|-----------------------------------|
| B. USC-NON-MED-RESTRICTED E&G | | |
| CLASSIFIED POSITIONS | 7,963,925 | |
| | (44.09) | |
| UNCLASSIFIED POSITIONS | 18,617,643 | |
| | (205.82) | |
| OTHER PERSONAL SERVICES | 48,153,772 | |
| OTHER OPERATING EXPENSES | 253,240,354 | |
| TOTAL B. | 327,975,694 | |
| USC-NON-MED-RESTRICTED E&G | (249.91) | |
| C. USC-NON-MED AUXILIARY | | |
| CLASSIFIED POSITIONS | 23,433,515 | |
| | (259.08) | |
| UNCLASSIFIED POSITIONS | 55,637,961 | |
| | (112.00) | |
| OTHER PERSONAL SERVICES | 11,692,182 | |
| OTHER OPERATING EXPENSES | 124,389,879 | |
| TOTAL C. | 215,153,537 | |
| USC-NON-MED AUXILIARY | (371.08) | |
| TOTAL I. UNIVERSITY OF SOUTH CAROLINA | 1,282,131,004 (4,702.35) | 250,333,591 (2,475.38) |
| II. USC-MEDICINE | | |
| A. USC-MEDICINE UNRESTRICTED | | |
| CLASSIFIED POSITIONS | 7,997,059 | 2,069,712 |
| | (168.55) | (86.70) |
| UNCLASSIFIED POSITIONS | 20,326,305 | 16,199,551 |
| | (187.13) | (127.30) |
| OTHER OPERATING EXPENSES | 22,308,067 | 2,500,000 |
| CHILD ABUSE AND NEGLECT | 3,200,000 | 3,200,000 |
| MEDICAL RESPONSE PROGRAM | | |
| TOTAL A. | 53,831,431 | 23,969,263 |
| USC-MEDICINE UNRESTRICTED | (355.68) | (214.00) |



Sec. 20A

UNIVERSITY OF SOUTH CAROLINA

| | TOTAL FUNDS | GENERAL FUNDS |
|---|--------------------|-------------------|
| B. USC-MEDICINE RESTRICTED | | |
| CLASSIFIED POSITIONS | 4,456,700 | |
| | (136.58) | |
| UNCLASSIFIED POSITIONS | 10,179,419 | |
| | (111.84) | |
| OTHER PERSONAL SERVICES | 6,267,010 | |
| OTHER OPERATING EXPENSES | 26,316,490 | |
| TOTAL B. | 47,219,619 | |
| USC-MEDICINE RESTRICTED | (248.42) | |
| C. USC-MEDICINE EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 14,756,787 | 3,866,178 |
| TOTAL C. USC-MEDICINE | 14,756,787 | 3,866,178 |
| EMPLOYEE BENEFITS | | |
| TOTAL II. USC-MEDICINE | 115,807,837 | 27,835,441 |
| | (604.10) | (214.00) |
| III. USC GREENVILLE SCHOOL OF MEDICINE | | |
| A. UNRESTRICTED | | |
| CLASSIFIED POSITIONS | 2,675,000 | |
| | (15.00) | |
| UNCLASSIFIED POSITIONS | 3,700,000 | |
| | (30.00) | |
| OTHER OPERATING EXPENSES | 21,286,743 | 1,000,000 |
| TOTAL A. UNRESTRICTED | 27,661,743 | 1,000,000 |
| | (45.00) | |
| B. RESTRICTED | | |
| CLASSIFIED POSITIONS | 120,000 | |
| | (5.00) | |
| UNCLASSIFIED POSITIONS | | |
| | (1.00) | |
| OTHER PERSONAL SERVICES | 60,000 | |



Sec. 20A**UNIVERSITY OF SOUTH CAROLINA**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|----------------------|----------------------|
| OTHER OPERATING EXPENSES | 17,990,000 | |
| TOTAL B. RESTRICTED | 18,170,000 | |
| | (6.00) | |
| C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 1,780,000 | |
| TOTAL C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS | 1,780,000 | |
| TOTAL III. USC GREENVILLE SCHOOL OF MEDICINE | 47,611,743 | 1,000,000 |
| | (51.00) | |
| IV. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 174,469,373 | 46,717,951 |
| TOTAL IV. EMPLOYEE BENEFITS | 174,469,373 | 46,717,951 |
| TOTAL UNIVERSITY OF SOUTH CAROLINA | 1,620,019,957 | 325,886,983 |
| | (5,357.45) | (2,689.38) |



Sec. 20B**USC - AIKEN CAMPUS**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|-------------------|-------------------|
| I. EDUCATION & GENERAL | | |
| A. EDUCATION & GENERAL-UNRESTRICTED | | |
| CLASSIFIED POSITIONS | 9,773,694 | 4,768,694 |
| | (184.80) | (49.06) |
| UNCLASSIFIED POSITIONS | 23,302,180 | 17,027,180 |
| | (166.42) | (106.82) |
| OTHER PERSONAL SERVICES | 5,308,876 | |
| OTHER OPERATING EXPENSES | 7,460,073 | 2,031,334 |
| TOTAL A. EDUCATION | 45,844,823 | 23,827,208 |
| & GENERAL-UNRESTRICTED | (351.22) | (155.88) |
| B. EDUC & GENERAL-RESTRICTED | | |
| CLASSIFIED POSITIONS | 64,471 | |
| | (5.44) | |
| UNCLASSIFIED POSITIONS | 1,487,302 | 900,000 |
| | (6.85) | |
| OTHER PERSONAL SERVICES | 575,217 | |
| OTHER OPERATING EXPENSES | 20,680,364 | |
| TOTAL B. EDUC | 22,807,354 | 900,000 |
| & GENERAL-RESTRICTED | (12.29) | |
| TOTAL I. EDUCATION & GENERAL | 68,652,177 | 24,727,208 |
| | (363.51) | (155.88) |
| II. AUXILIARY SERVICES | | |
| CLASSIFIED POSITIONS | 524,713 | |
| | (13.75) | |
| UNCLASSIFIED POSITIONS | 20,000 | |
| OTHER PERSONAL SERVICES | 180,000 | |
| OTHER OPERATING EXPENSES | 3,002,789 | |
| TOTAL II. AUXILIARY SERVICES | 3,727,502 | |
| | (13.75) | |
| III. EMPLOYEE BENEFITS | | |



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Sec. 20B**USC - AIKEN CAMPUS**

| | TOTAL FUNDS | GENERAL FUNDS |
|-------------------------------------|-------------------|-------------------|
| EMPLOYER CONTRIBUTIONS | 9,530,335 | 3,225,444 |
| TOTAL III. EMPLOYEE BENEFITS | 9,530,335 | 3,225,444 |
| TOTAL USC - AIKEN CAMPUS | 81,910,014 | 27,952,652 |
| | (377.26) | (155.88) |



Sec. 20C**USC - UPSTATE**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|--------------------|-------------------|
| I. EDUCATION & GENERAL | | |
| A. EDUC & GENERAL-UNRESTRICTED | | |
| CLASSIFIED POSITIONS | 15,592,547 | 5,981,310 |
| | (252.72) | (53.81) |
| UNCLASSIFIED POSITIONS | 32,367,499 | 23,067,499 |
| | (249.21) | (131.01) |
| OTHER PERSONAL SERVICES | 7,200,000 | |
| OTHER OPERATING EXPENSES | 20,746,940 | 5,080,713 |
| TOTAL A. EDUC | 75,906,986 | 34,129,522 |
| & GENERAL-UNRESTRICTED | (501.93) | (184.82) |
| B. EDUC & GENERAL-RESTRICTED | | |
| CLASSIFIED POSITIONS | 67,000 | |
| | (0.54) | |
| UNCLASSIFIED POSITIONS | 64,858 | |
| | (1.53) | |
| OTHER PERSONAL SERVICES | 748,397 | |
| OTHER OPERATING EXPENSES | 29,500,838 | |
| TOTAL B. EDUC | 30,381,093 | |
| & GENERAL-RESTRICTED | (2.07) | |
| TOTAL I. EDUCATION & GENERAL | 106,288,079 | 34,129,522 |
| | (504.00) | (184.82) |
| II. AUXILIARY SERVICES | | |
| CLASSIFIED POSITIONS | 525,000 | |
| | (12.00) | |
| OTHER PERSONAL SERVICES | 354,480 | |
| OTHER OPERATING EXPENSES | 3,430,750 | |
| TOTAL II. AUXILIARY SERVICES | 4,310,230 | |
| | (12.00) | |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 15,189,622 | 4,331,429 |



Sec. 20C

USC - UPSTATE

| | TOTAL FUNDS | GENERAL FUNDS |
|------------------------------|-------------------------|------------------------|
| TOTAL III. EMPLOYEE BENEFITS | 15,189,622 | 4,331,429 |
| TOTAL USC - UPSTATE | 125,787,931 (516.00) | 38,460,951 (184.82) |



Sec. 20D**USC - BEAUFORT CAMPUS**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|-------------------|-------------------|
| I. EDUCATION & GENERAL | | |
| A. EDUC & GENERAL-UNRESTRICTED | | |
| CLASSIFIED POSITIONS | 6,543,187 | 2,410,058 |
| | (128.49) | (28.74) |
| UNCLASSIFIED POSITIONS | 16,654,541 | 10,887,512 |
| | (108.60) | (22.75) |
| OTHER PERSONAL SERVICES | 4,215,027 | |
| OTHER OPERATING EXPENSES | 5,778,547 | 2,414,362 |
| TOTAL A. EDUC | 33,191,302 | 15,711,932 |
| & GENERAL-UNRESTRICTED | (237.09) | (51.49) |
| B. EDUC & GENERAL-RESTRICTED | | |
| CLASSIFIED POSITIONS | 52,532 | |
| | (2.00) | |
| UNCLASSIFIED POSITIONS | 346,918 | |
| | (1.75) | |
| OTHER PERSONAL SERVICES | 227,292 | |
| OTHER OPERATING EXPENSES | 12,043,157 | |
| TOTAL B. EDUC | 12,669,899 | |
| & GENERAL-RESTRICTED | (3.75) | |
| TOTAL I. EDUCATION & GENERAL | 45,861,201 | 15,711,932 |
| | (240.84) | (51.49) |
| II. AUXILIARY SERVICES | | |
| CLASSIFIED POSITIONS | | |
| | (5.00) | |
| OTHER OPERATING EXPENSES | 30,000 | |
| TOTAL II. AUXILIARY SERVICES | 30,000 | |
| | (5.00) | |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 6,401,896 | 1,296,239 |
| TOTAL III. EMPLOYEE BENEFITS | 6,401,896 | 1,296,239 |



Sec. 20D

USC - BEAUFORT CAMPUS

| | TOTAL FUNDS | GENERAL FUNDS |
|-----------------------------|-------------|---------------|
| TOTAL USC - BEAUFORT CAMPUS | 52,293,097 | 17,008,171 |
| | (245.84) | (51.49) |



Sec. 20E

USC - LANCASTER CAMPUS

| | TOTAL FUNDS | GENERAL FUNDS |
|---|-------------------|-------------------|
| I. EDUCATION & GENERAL | | |
| A. EDUC & GENERAL-UNRESTRICTED | | |
| CLASSIFIED POSITIONS | 1,757,027 | 591,038 |
| | (53.03) | (5.41) |
| UNCLASSIFIED POSITIONS | 6,743,773 | 5,398,248 |
| | (45.50) | (21.25) |
| OTHER PERSONAL SERVICES | 2,411,481 | 500,000 |
| OTHER OPERATING EXPENSES | 7,153,792 | 3,470,012 |
| TOTAL A. EDUC | 18,066,073 | 9,959,298 |
| & GENERAL-UNRESTRICTED | (98.53) | (26.66) |
| B. EDUC & GENERAL-RESTRICTED | | |
| CLASSIFIED POSITIONS | 11,376 | |
| UNCLASSIFIED POSITIONS | 10,000 | |
| OTHER PERSONAL SERVICES | 250,000 | |
| OTHER OPERATING EXPENSES | 7,667,375 | |
| TOTAL B. EDUC | 7,938,751 | |
| & GENERAL-RESTRICTED | | |
| TOTAL I. EDUCATION & GENERAL | 26,004,824 | 9,959,298 |
| | (98.53) | (26.66) |
| II. AUXILIARY SERVICES | | |
| OTHER OPERATING EXPENSES | 15,000 | |
| TOTAL II. AUXILIARY SERVICES | 15,000 | |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 3,330,311 | 1,216,336 |
| TOTAL III. EMPLOYEE BENEFITS | 3,330,311 | 1,216,336 |
| TOTAL USC - LANCASTER CAMPUS | 29,350,135 | 11,175,634 |
| | (98.53) | (26.66) |



Sec. 20F

USC - SALKEHATCHIE CAMPUS

| | TOTAL FUNDS | GENERAL FUNDS |
|---|-------------------|------------------|
| I. EDUCATION & GENERAL | | |
| A. EDUC & GENERAL-UNRESTRICTED | | |
| CLASSIFIED POSITIONS | 2,303,874 | 1,340,458 |
| | (34.75) | (3.00) |
| UNCLASSIFIED POSITIONS | 2,135,125 | 1,803,549 |
| | (24.02) | (21.24) |
| OTHER PERSONAL SERVICES | 1,421,818 | 400,000 |
| OTHER OPERATING EXPENSES | 4,823,594 | 2,050,494 |
| SALKEHATCHIE LEADERSHIP CENTER | 100,460 | 100,460 |
| TOTAL A. EDUC | 10,784,871 | 5,694,961 |
| & GENERAL-UNRESTRICTED | (58.77) | (24.24) |
| B. EDUC & GENERAL-RESTRICTED | | |
| CLASSIFIED POSITIONS | 20,779 | |
| UNCLASSIFIED POSITIONS | 175,265 | |
| | (1.00) | |
| OTHER PERSONAL SERVICES | 112,310 | |
| OTHER OPERATING EXPENSES | 5,436,801 | |
| TOTAL B. EDUC | 5,745,155 | |
| & GENERAL-RESTRICTED | (1.00) | |
| TOTAL I. EDUCATION & GENERAL | 16,530,026 | 5,694,961 |
| | (59.77) | (24.24) |
| II. AUXILIARY | | |
| CLASSIFIED POSITIONS | 46,437 | |
| OTHER PERSONAL SERVICES | 15,000 | |
| OTHER OPERATING EXPENSES | 241,756 | |
| TOTAL II. AUXILIARY | 303,193 | |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 1,842,194 | 726,453 |
| TOTAL III. EMPLOYEE BENEFITS | 1,842,194 | 726,453 |



Sec. 20F

USC - SALKEHATCHIE CAMPUS

| | TOTAL FUNDS | GENERAL FUNDS |
|----------------------------|-------------------|------------------|
| TOTAL USC - | 18,675,413 | 6,421,414 |
| SALKEHATCHIE CAMPUS | (59.77) | (24.24) |



Sec. 20G**USC - SUMTER CAMPUS**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|-------------------|------------------|
| I. EDUCATION & GENERAL | | |
| A. EDUC & GENERAL-UNRESTRICTED | | |
| CLASSIFIED POSITIONS | 2,721,246 | 1,846,763 |
| | (33.00) | (12.29) |
| UNCLASSIFIED POSITIONS | 3,947,008 | 3,701,146 |
| | (34.10) | (14.11) |
| OTHER PERSONAL SERVICES | 917,816 | 500,000 |
| OTHER OPERATING EXPENSES | 7,655,031 | 3,490,133 |
| TOTAL A. EDUC | 15,241,101 | 9,538,042 |
| & GENERAL-UNRESTRICTED | (67.10) | (26.40) |
| B. EDUC & GENERAL-RESTRICTED | | |
| CLASSIFIED POSITIONS | 32,845 | |
| | (1.46) | |
| OTHER PERSONAL SERVICES | 254,534 | |
| OTHER OPERATING EXPENSES | 5,692,440 | |
| TOTAL B. EDUC | 5,979,819 | |
| & GENERAL-RESTRICTED | (1.46) | |
| TOTAL I. EDUCATION & GENERAL | 21,220,920 | 9,538,042 |
| | (68.56) | (26.40) |
| II. AUXILIARY SERVICES | | |
| CLASSIFIED POSITIONS | 67,342 | |
| | (4.00) | |
| OTHER PERSONAL SERVICES | 40,416 | |
| OTHER OPERATING EXPENSES | 412,089 | |
| TOTAL II. AUXILIARY SERVICES | 519,847 | |
| | (4.00) | |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 2,525,280 | 1,101,902 |
| TOTAL III. EMPLOYEE BENEFITS | 2,525,280 | 1,101,902 |



| | | |
|---------------------------|---------------------|---------------|
| Sec. 20G | pg. 57 | |
| | USC - SUMTER CAMPUS | |
| | TOTAL FUNDS | GENERAL FUNDS |
| <hr/> | | |
| TOTAL USC - SUMTER CAMPUS | 24,266,047 | 10,639,944 |
| | (72.56) | (26.40) |



Sec. 20H**USC - UNION CAMPUS**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|-------------------|------------------|
| I. EDUCATION & GENERAL | | |
| A. EDUC & GENERAL-UNRESTRICTED | | |
| CLASSIFIED POSITIONS | 1,974,528 | 994,528 |
| | (26.76) | (6.54) |
| UNCLASSIFIED POSITIONS | 2,337,657 | 2,187,657 |
| | (11.06) | (11.06) |
| OTHER PERSONAL SERVICES | 2,100,000 | 800,000 |
| OTHER OPERATING EXPENSES | 2,651,120 | 1,812,955 |
| TOTAL A. EDUC | 9,063,305 | 5,795,140 |
| & GENERAL-UNRESTRICTED | (37.82) | (17.60) |
| B. EDUC & GENERAL-RESTRICTED | | |
| CLASSIFIED POSITIONS | 11,416 | |
| UNCLASSIFIED POSITIONS | 134,456 | |
| OTHER PERSONAL SERVICES | 40,220 | |
| OTHER OPERATING EXPENSES | 3,932,454 | |
| TOTAL B. EDUC | 4,118,546 | |
| & GENERAL-RESTRICTED | | |
| TOTAL I. EDUCATION & GENERAL | 13,181,851 | 5,795,140 |
| | (37.82) | (17.60) |
| II. AUXILIARY SERVICES | | |
| CLASSIFIED POSITIONS | 25,000 | |
| | (1.00) | |
| OTHER PERSONAL SERVICES | 5,000 | |
| OTHER OPERATING EXPENSES | 200,000 | |
| TOTAL II. AUXILIARY SERVICES | 230,000 | |
| | (1.00) | |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 2,069,814 | 1,097,212 |
| TOTAL III. EMPLOYEE BENEFITS | 2,069,814 | 1,097,212 |



Sec. 20H

USC - UNION CAMPUS

| | TOTAL FUNDS | GENERAL FUNDS |
|--------------------------|-------------|---------------|
| TOTAL USC - UNION CAMPUS | 15,481,665 | 6,892,352 |
| | (38.82) | (17.60) |



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Sec. 21**WINTHROP UNIVERSITY**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|--------------------|-------------------|
| I. EDUCATION & GENERAL | | |
| PRESIDENT | 257,990 | 257,990 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 21,716,669 | 9,739,669 |
| | (353.67) | (215.73) |
| UNCLASSIFIED POSITIONS | 40,647,841 | 19,888,341 |
| | (397.00) | (226.23) |
| OTHER PERSONAL SERVICES | 8,584,219 | 744,219 |
| OTHER OPERATING EXPENSES | 85,489,942 | 3,604,942 |
| ALLOC EIA-TCHR RECRUIT PROG | 3,968,320 | |
| TOTAL I. EDUCATION & GENERAL | 160,664,981 | 34,235,161 |
| | (751.67) | (442.96) |
| II. AUXILIARY ENTERPRISES | | |
| CLASSIFIED POSITIONS | 2,374,000 | |
| | (60.11) | |
| UNCLASSIFIED POSITIONS | 355,500 | |
| | (3.00) | |
| OTHER PERSONAL SERVICES | 760,500 | |
| OTHER OPERATING EXPENSES | 9,545,000 | |
| TOTAL II. | 13,035,000 | |
| AUXILIARY ENTERPRISES | (63.11) | |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 18,474,289 | 5,425,054 |
| TOTAL III. EMPLOYEE BENEFITS | 18,474,289 | 5,425,054 |
| TOTAL WINTHROP UNIVERSITY | 192,174,270 | 39,660,215 |
| | (814.78) | (442.96) |



Sec. 23**MEDICAL UNIVERSITY OF SOUTH CAROLINA**

| | TOTAL FUNDS | GENERAL FUNDS |
|-------------------------------------|-------------|---------------|
| I. EDUCATIONAL & GENERAL | | |
| A. E&G-UNRESTRICTED | | |
| PRESIDENT | 375,950 | 375,950 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 79,801,278 | 23,193,647 |
| | (2,094.85) | (789.76) |
| NEW POSITIONS - | | |
| ACCOUNTANT/FISCAL ANALYST I | (4.00) | |
| NEW POSITIONS - | | |
| ACCOUNTANT/FISCAL ANALYST II | (1.00) | |
| NEW POSITIONS - | | |
| ACCOUNTING/FISCAL MANAGER I | (4.00) | |
| NEW POSITIONS - | | |
| ADMINISTRATIVE ASSISTANT | (5.00) | |
| NEW POSITIONS - | | |
| ADMINISTRATIVE COORDINATOR I | (15.00) | |
| NEW POSITIONS - | | |
| ADMINISTRATIVE COORDINATOR II | (15.00) | |
| NEW POSITIONS - | | |
| GRANTS ADMINISTRATOR II | (4.00) | |
| NEW POSITIONS - | | |
| NURSE ADMINISTRATOR/MGR III | (1.00) | |
| NEW POSITIONS - | | |
| PROGRAM COORDINATOR I | (5.00) | |
| NEW POSITIONS - | | |
| PROGRAM COORDINATOR II | (3.00) | |
| NEW POSITIONS - | | |
| PROGRAM MANAGER III | (3.00) | |
| NEW POSITIONS - | | |
| RESEARCH SPECIALIST II | (1.00) | |
| UNCLASSIFIED POSITIONS | 170,600,077 | 71,981,452 |
| | (1,847.82) | (328.93) |
| NEW POSITIONS - | | |
| ASSISTANT PROFESSOR | (127.00) | |



Sec. 23

MEDICAL UNIVERSITY OF SOUTH CAROLINA

| | TOTAL FUNDS | GENERAL FUNDS |
|--------------------------------------|--------------------|--------------------|
| NEW POSITIONS - | | |
| ASSOCIATE PROFESSOR | (65.00) | |
| NEW POSITIONS - | | |
| CLINICAL INSTRUCTOR | (2.00) | |
| NEW POSITIONS - PROFESSOR | | |
| | (30.00) | |
| OTHER PERSONAL SERVICES | 15,004,662 | |
| OTHER OPERATING EXPENSES | 386,710,403 | 41,358,753 |
| DIABETES CENTER | 123,470 | 123,470 |
| HOSPITAL AUTHORITY - | 14,225,000 | 6,225,000 |
| TELEMEDICINE PROGRAM | | |
| HYPERTENSION INITIATIVE | 240,433 | 240,433 |
| INSTITUTE OF MEDICINE | 100,000 | 100,000 |
| MUSC HEALTH SOLUTIONS | 3,000,000 | 3,000,000 |
| RURAL BEHAVIORAL HEALTH | 1,500,000 | 1,500,000 |
| PROFESSIONAL INCENTIVE | | |
| RURAL DENTISTS INCENTIVE | 176,101 | 176,101 |
| SCHOLARSHIPS & FELLOWSHIPS | 1,356,224 | |
| TOTAL A. E&G-UNRESTRICTED | 673,213,598 | 148,274,806 |
| | (4,228.67) | (1,119.69) |
| B. E&G-RESTRICTED | | |
| CLASSIFIED POSITIONS | 21,778,752 | |
| | (151.59) | |
| UNCLASSIFIED POSITIONS | 59,601,977 | |
| | (364.16) | |
| OTHER PERSONAL SERVICES | 25,626,950 | |
| OTHER OPERATING EXPENSES | 100,099,775 | |
| SCHOLARSHIPS & FELLOWS | 1,353,905 | |
| TOTAL B. E&G-RESTRICTED | 208,461,359 | |
| | (515.75) | |
| TOTAL I. EDUCATIONAL | 881,674,957 | 148,274,806 |
| & GENERAL | (4,744.42) | (1,119.69) |



Sec. 23**MEDICAL UNIVERSITY OF SOUTH CAROLINA**

| | TOTAL FUNDS | GENERAL FUNDS |
|-------------------------------------|--------------------|--------------------|
| II. AUXILIARY ENTERPRISES | | |
| CLASSIFIED POSITIONS | 1,259,562 | |
| | (64.75) | |
| UNCLASSIFIED POSITIONS | 6,924 | |
| | (1.00) | |
| OTHER PERSONAL SERVICES | 112,294 | |
| OTHER OPERATING EXPENSES | 12,060,434 | |
| TOTAL II. | 13,439,214 | |
| AUXILIARY ENTERPRISES | (65.75) | |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 85,969,278 | 28,016,014 |
| TOTAL III. EMPLOYEE BENEFITS | 85,969,278 | 28,016,014 |
| TOTAL MEDICAL UNIVERSITY | 981,083,449 | 176,290,820 |
| OF SOUTH CAROLINA | (4,810.17) | (1,119.69) |



Sec. 24**AREA HEALTH EDUCATION CONSORTIUM**

| | TOTAL FUNDS | GENERAL FUNDS |
|------------------------------------|-------------------|------------------|
| I. CONSORTIUM | | |
| A. CONSORTIUM-GENERAL | | |
| CLASSIFIED POSITIONS | 987,503 | 851,522 |
| | (8.67) | (8.39) |
| NEW POSITIONS - | 121,024 | 121,024 |
| PROGRAM COORDINATOR II | (2.00) | (2.00) |
| UNCLASSIFIED POSITIONS | 1,686,735 | 1,458,424 |
| | (5.87) | (5.35) |
| OTHER PERSONAL SERVICES | 228,044 | 217,528 |
| OTHER OPERATING EXPENSES | 6,836,983 | 4,604,535 |
| RURAL PHYSICIANS PROGRAM | 868,847 | 868,847 |
| TOTAL A. CONSORTIUM-GENERAL | 10,729,136 | 8,121,880 |
| | (16.54) | (15.74) |
| B. CONSORTIUM-RESTRICTED | | |
| CLASSIFIED POSITIONS | 39,740 | 6,740 |
| | (0.40) | |
| UNCLASSIFIED POSITIONS | 134,631 | 44,831 |
| | (1.35) | |
| OTHER OPERATING EXPENSES | 694,100 | |
| TOTAL B. | 868,471 | 51,571 |
| CONSORTIUM-RESTRICTED | (1.75) | |
| TOTAL I. CONSORTIUM | 11,597,607 | 8,173,451 |
| | (18.29) | (15.74) |
| II. FAMILY PRACTICE | | |
| CLASSIFIED POSITIONS | 294,008 | 294,008 |
| | (2.77) | (2.77) |
| UNCLASSIFIED POSITIONS | 1,748,835 | 1,748,835 |
| | (8.26) | (8.26) |
| OTHER PERSONAL SERVICES | 445 | 445 |
| OTHER OPERATING EXPENSES | 2,193,756 | 1,992,085 |
| TOTAL II. FAMILY PRACTICE | 4,237,044 | 4,035,373 |



| Sec. 24 | AREA HEALTH EDUCATION CONSORTIUM | |
|------------------------------|----------------------------------|---------------|
| | TOTAL FUNDS | GENERAL FUNDS |
| | (11.03) | (11.03) |
| | | |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 2,357,474 | 2,329,674 |
| TOTAL III. EMPLOYEE BENEFITS | 2,357,474 | 2,329,674 |
| | | |
| TOTAL AREA HEALTH | 18,192,125 | 14,538,498 |
| EDUCATION CONSORTIUM | (29.32) | (26.77) |



Sec. 25

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

| | TOTAL FUNDS | GENERAL FUNDS |
|---------------------------------------|-------------------|------------------|
| I. ADMINISTRATION | | |
| A. PRESIDENT'S OFFICE | | |
| EXECUTIVE DIRECTOR | 299,879 | 299,879 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 935,225 | 935,225 |
| | (11.00) | (11.00) |
| UNCLASSIFIED POSITIONS | 345,218 | 345,218 |
| OTHER PERSONAL SERVICES | 10,000 | 10,000 |
| OTHER OPERATING EXPENSES | 118,250 | 118,250 |
| TOTAL A. PRESIDENT'S OFFICE | 1,708,572 | 1,708,572 |
| | (12.00) | (12.00) |
| B. FINANCE AND HUMAN RESOURCES | | |
| CLASSIFIED POSITIONS | 3,953,134 | 3,953,134 |
| | (33.00) | (33.00) |
| UNCLASSIFIED POSITIONS | 358,407 | 358,407 |
| | (2.00) | (2.00) |
| OTHER PERSONAL SERVICES | 30,000 | 30,000 |
| OTHER OPERATING EXPENSES | 1,062,500 | 587,500 |
| TOTAL B. FINANCE | 5,404,041 | 4,929,041 |
| AND HUMAN RESOURCES | (35.00) | (35.00) |
| C. INFORMATION TECHNOLOGY | | |
| CLASSIFIED POSITIONS | 1,188,971 | 1,138,971 |
| | (16.00) | (15.00) |
| UNCLASSIFIED POSITIONS | 183,739 | 183,739 |
| | (1.00) | (1.00) |
| OTHER PERSONAL SERVICES | 16,640 | 16,640 |
| OTHER OPERATING EXPENSES | 1,771,500 | 335,500 |
| TOTAL C. | 3,160,850 | 1,674,850 |
| INFORMATION TECHNOLOGY | (17.00) | (16.00) |
| TOTAL I. ADMINISTRATION | 10,273,463 | 8,312,463 |
| | (64.00) | (63.00) |



Sec. 25

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

| | TOTAL FUNDS | GENERAL FUNDS |
|---|--------------------|--------------------|
| II. INSTRUCTIONAL PROGRAMS | | |
| A. TECHNICAL COLLEGES | | |
| CLASSIFIED POSITIONS | 185,115,775 | 77,465,992 |
| | (2,684.62) | (1,714.67) |
| UNCLASSIFIED POSITIONS | 218,101,033 | 78,401,305 |
| | (1,940.60) | (1,390.63) |
| OTHER PERSONAL SERVICES | 48,111,487 | 9,732,349 |
| OTHER OPERATING EXPENSES | 203,401,361 | 14,428,139 |
| CRITICAL NEEDS | 322,512 | 322,512 |
| NURSING INITIATIVE | | |
| FLORENCE DARLINGTON SIMT | 906,817 | 906,817 |
| FLORENCE DARLINGTON-OPERATING | 302,271 | 302,271 |
| LOWCOUNTRY TECH - | 500,000 | 500,000 |
| MILITARY WORKFORCE INITIATIVE | | |
| MIDLANDS TECH NURSING PROGRAM | 370,943 | 370,943 |
| OCTC TRUCK DRIVING | 73,129 | 73,129 |
| CERTIFICATE PROGRAM | | |
| SPARTANBURG-CHEROKEE EXPANSION | 1,506,816 | 1,506,816 |
| TRIDENT TECH-CULINARY ARTS | 468,522 | 468,522 |
| WTC PROMISE | 300,000 | 300,000 |
| SCHOLARSHIP PROGRAM | | |
| TOTAL A. TECHNICAL COLLEGES | 659,480,666 | 184,778,795 |
| | (4,625.22) | (3,105.30) |
| B. SYSTEM WIDE PROGRAM INITIATIVES | | |
| CLASSIFIED POSITIONS | 656,138 | 611,138 |
| | (18.00) | (16.00) |
| UNCLASSIFIED POSITIONS | 154,799 | 154,799 |
| | (1.00) | (1.00) |
| OTHER PERSONAL SERVICES | 91,691 | |
| OTHER OPERATING EXPENSES | 529,205 | 50,000 |
| PATHWAYS TO PROSPERITY | 604,545 | 604,545 |
| WORKFORCE SCHOLARSHIPS | 2,642,000 | 2,642,000 |
| AND GRANTS | | |



Sec. 25

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

| | TOTAL FUNDS | GENERAL FUNDS |
|--|--------------------|--------------------|
| TOTAL B. SYSTEM | 4,678,378 | 4,062,482 |
| WIDE PROGRAM INITIATIVES | (19.00) | (17.00) |
| C. EMPLOYEE BENEFITS FORMULA FUNDING | | |
| EMPLOYER CONTRIBUTIONS | 126,464,873 | 49,041,878 |
| TOTAL C. EMPLOYEE BENEFITS FORMULA FUNDING | 126,464,873 | 49,041,878 |
| TOTAL II. INSTRUCTIONAL PROGRAMS | 790,623,917 | 237,883,155 |
| | (4,644.22) | (3,122.30) |
| III. ECONOMIC DEVELOPMENT | | |
| A. ADMINISTRATION | | |
| CLASSIFIED POSITIONS | 989,663 | 989,663 |
| | (66.00) | (41.00) |
| UNCLASSIFIED POSITIONS | (1.00) | (1.00) |
| OTHER OPERATING EXPENSES | 180,000 | 180,000 |
| E&G STEM PROGRAMS: CRITICAL NEEDS WORKFORCE DEV INITIATIVE | 2,500,000 | 2,500,000 |
| TOTAL A. ADMINISTRATION | 3,669,663 | 3,669,663 |
| | (67.00) | (42.00) |
| B. SPECIAL SCHOOLS TRAINING | | |
| CLASSIFIED POSITIONS | (29.50) | (29.50) |
| OTHER DIRECT TRAINING COSTS | 7,239,253 | 7,239,253 |
| TOTAL B. SPECIAL SCHOOLS TRAINING | 7,239,253 | 7,239,253 |
| | (29.50) | (29.50) |
| TOTAL III. ECONOMIC DEVELOPMENT | 10,908,916 | 10,908,916 |
| | (96.50) | (71.50) |
| IV. EMPLOYEE BENEFITS | | |



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Sec. 25**STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION**

| | TOTAL FUNDS | GENERAL FUNDS |
|--------------------------------------|--------------------|--------------------|
| EMPLOYER CONTRIBUTIONS | 5,334,329 | 5,291,225 |
| TOTAL IV. EMPLOYEE BENEFITS | 5,334,329 | 5,291,225 |
| | | |
| TOTAL STATE BOARD FOR | 817,140,625 | 262,395,759 |
| TECHNICAL & COMPREHENSIVE | | |
| EDUCATION | (4,804.72) | (3,256.80) |



Sec. 26

DEPARTMENT OF ARCHIVES & HISTORY

| | TOTAL FUNDS | GENERAL FUNDS |
|--|------------------|------------------|
| I. ADMINISTRATION & PLANNING | | |
| DIRECTOR | 165,000 | 165,000 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 229,487 | 229,487 |
| | (4.00) | (4.00) |
| OTHER PERSONAL SERVICES | 64,000 | |
| OTHER OPERATING EXPENSES | 1,034,775 | 885,865 |
| TOTAL I. ADMINISTRATION & PLANNING | 1,493,262 | 1,280,352 |
| | (5.00) | (5.00) |
| II. ARCHIVES & RECORDS MANAGEMENT | | |
| CLASSIFIED POSITIONS | 1,237,420 | 1,214,420 |
| | (24.00) | (24.00) |
| OTHER PERSONAL SERVICES | 55,100 | |
| OTHER OPERATING EXPENSES | 223,800 | 100,000 |
| TOTAL II. ARCHIVES & RECORDS MANAGEMENT | 1,516,320 | 1,314,420 |
| | (24.00) | (24.00) |
| III. HISTORICAL SERVICES | | |
| CLASSIFIED POSITIONS | 610,876 | 230,876 |
| | (9.00) | (1.00) |
| OTHER PERSONAL SERVICES | 47,975 | 10,900 |
| OTHER OPERATING EXPENSES | 146,420 | |
| AFRICAN AMERICAN HERITAGE | 125,000 | 125,000 |
| HISTORY COMMISSION | | |
| HISTORIC BUILDINGS | 1,500,000 | 1,500,000 |
| PRESERVATION | | |
| STATE HISTORIC GRANT FUND | 239,600 | |
| ALLOC MUNICIPALITIES | 5,000 | |
| - RESTRICTED | | |
| ALLOC OTHER STATE AGENCIES | 5,000 | |
| ALLOC PRIVATE SECTOR | 5,000 | |
| TOTAL III. HISTORICAL SERVICES | 2,684,871 | 1,866,776 |
| | (9.00) | (1.00) |



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Sec. 26**DEPARTMENT OF ARCHIVES & HISTORY**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|-------------------|-------------------|
| IV. REVOLUTIONARY WAR SESTERCENTENNIAL COMMISSION | | |
| CLASSIFIED POSITIONS | 144,000 | 144,000 |
| | (3.00) | (3.00) |
| UNCLASSIFIED POSITIONS | 44,500 | 44,500 |
| | (1.00) | (1.00) |
| OTHER OPERATING EXPENSES | 6,711,500 | 6,711,500 |
| TOTAL IV. REVOLUTIONARY | 6,900,000 | 6,900,000 |
| WAR SESTERCENTENNIAL COMMISSION | (4.00) | (4.00) |
| V. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 1,351,834 | 1,065,598 |
| TOTAL V. EMPLOYEE BENEFITS | 1,351,834 | 1,065,598 |
| TOTAL DEPARTMENT OF | 13,946,287 | 12,427,146 |
| ARCHIVES & HISTORY | (42.00) | (34.00) |



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Sec. 27

STATE LIBRARY

| | TOTAL FUNDS | GENERAL FUNDS |
|-------------------------------------|-------------------|-------------------|
| I. ADMINISTRATION | | |
| DIRECTOR | 155,000 | 155,000 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 1,020,587 | 719,888 |
| | (13.00) | (8.00) |
| OTHER PERSONAL SERVICES | 2,302 | 2,302 |
| OTHER OPERATING EXPENSES | 903,248 | 864,248 |
| TOTAL I. ADMINISTRATION | 2,081,137 | 1,741,438 |
| | (14.00) | (9.00) |
| II. TALKING BOOK SERVICES | | |
| CLASSIFIED POSITIONS | 541,260 | 541,260 |
| | (9.00) | (9.00) |
| OTHER OPERATING EXPENSES | 261,397 | 131,000 |
| TOTAL II. TALKING | 802,657 | 672,260 |
| BOOK SERVICES | (9.00) | (9.00) |
| III. LIBRARY RESOURCES | | |
| CLASSIFIED POSITIONS | 1,318,844 | 1,064,893 |
| | (22.00) | (16.00) |
| OTHER OPERATING EXPENSES | 463,343 | 297,110 |
| DISCUS PROGRAMS (H870) | 2,770,452 | 2,770,452 |
| TOTAL III. LIBRARY RESOURCES | 4,552,639 | 4,132,455 |
| | (22.00) | (16.00) |
| IV. STATEWIDE DEVELOPMENT | | |
| CLASSIFIED POSITIONS | 762,392 | 622,032 |
| | (8.00) | (3.00) |
| 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 | 15,893,295 | 15,893,295 |
| TOTAL IV. | 17,436,480 | 16,592,193 |



| Sec. 27 | STATE LIBRARY | |
|----------------------------|---------------|---------------|
| | TOTAL FUNDS | GENERAL FUNDS |
| STATEWIDE DEVELOPMENT | (8.00) | (3.00) |
| V. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 1,569,193 | 1,367,614 |
| TOTAL V. EMPLOYEE BENEFITS | 1,569,193 | 1,367,614 |
| TOTAL STATE LIBRARY | 26,442,106 | 24,505,960 |
| | (53.00) | (37.00) |



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Sec. 28**ARTS COMMISSION**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|-------------------|-------------------|
| I. ADMINISTRATION | | |
| DIRECTOR | 135,000 | 74,109 |
| | (1.00) | (0.50) |
| TOTAL I. ADMINISTRATION | 135,000 | 74,109 |
| | (1.00) | (0.50) |
| II. STATEWIDE ARTS SERVICES | | |
| CLASSIFIED POSITIONS | 1,494,246 | 1,211,243 |
| | (38.50) | (28.50) |
| OTHER OPERATING EXPENSES | 357,902 | 240,400 |
| DISTRIBUTION TO SUBDIVISIONS | 8,619,753 | 8,558,318 |
| TOTAL II. STATEWIDE ARTS SERVICES | 10,471,901 | 10,009,961 |
| | (38.50) | (28.50) |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 626,765 | 466,548 |
| TOTAL III. EMPLOYEE BENEFITS | 626,765 | 466,548 |
| TOTAL ARTS COMMISSION | 11,233,666 | 10,550,618 |
| | (39.50) | (29.00) |



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Sec. 29

STATE MUSEUM COMMISSION

| | TOTAL FUNDS | GENERAL FUNDS |
|--------------------------------------|-------------------|-------------------|
| I. ADMINISTRATION | | |
| DIRECTOR | 164,534 | 164,534 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 331,810 | 331,114 |
| | (6.00) | (6.00) |
| NEW POSITIONS - | 46,578 | 46,578 |
| ADMINISTRATIVE ASSISTANT | (1.00) | (1.00) |
| UNCLASSIFIED POSITIONS | 145 | 145 |
| OTHER PERSONAL SERVICES | 22,715 | |
| OTHER OPERATING EXPENSES | 3,530,037 | 2,649,193 |
| TOTAL I. ADMINISTRATION | 4,095,819 | 3,191,564 |
| | (8.00) | (8.00) |
| II. PROGRAMS | | |
| CLASSIFIED POSITIONS | 2,799,133 | 2,585,225 |
| | (50.00) | (48.00) |
| NEW POSITIONS - CURATOR I | 139,734 | 139,734 |
| | (3.00) | (3.00) |
| NEW POSITIONS - | 139,734 | 139,734 |
| PROGRAM ASSISTANT | (3.00) | (3.00) |
| NEW POSITIONS - | 55,000 | 55,000 |
| PROGRAM COORDINATOR I | (1.00) | (1.00) |
| OTHER PERSONAL SERVICES | 541,008 | 100,113 |
| OTHER OPERATING EXPENSES | 2,214,443 | 1,805,243 |
| TOTAL II. PROGRAMS | 5,889,052 | 4,825,049 |
| | (57.00) | (55.00) |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 2,628,385 | 2,435,043 |
| TOTAL III. EMPLOYEE BENEFITS | 2,628,385 | 2,435,043 |
| TOTAL STATE MUSEUM COMMISSION | 12,613,256 | 10,451,656 |
| | (65.00) | (63.00) |



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Sec. 30

**CONFEDERATE RELIC ROOM AND MILITARY MUSEUM
COMMISSION**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|-----------------------------------|-----------------------------------|
| I. CONFEDERATE RELIC ROOM & MILITARY MUSEUM | | |
| EXECUTIVE DIRECTOR | 100,560 | 100,560 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 466,230 | 466,230 |
| | (7.00) | (7.00) |
| OTHER PERSONAL SERVICES | 25,000 | 25,000 |
| OTHER OPERATING EXPENSES | 902,665 | 483,413 |
| SOUTHERN MARITIME COLLECTION | 25,000 | 25,000 |
| TOTAL I. CONFEDERATE RELIC ROOM & MILITARY MUSEUM | 1,519,455 (8.00) | 1,100,203 (8.00) |
| II. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 243,739 | 243,739 |
| TOTAL II. EMPLOYEE BENEFITS | 243,739 | 243,739 |
| TOTAL CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION | 1,763,194 (8.00) | 1,343,942 (8.00) |



Sec. 31**DEPARTMENT OF PUBLIC HEALTH**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|-------------------|-------------------|
| I. ADMINISTRATION | | |
| COMMISSIONERS | 258,960 | 258,960 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 15,871,702 | 7,309,040 |
| | (284.05) | (161.29) |
| OTHER PERSONAL SERVICES | 1,072,567 | 167,318 |
| OTHER OPERATING EXPENSES | 25,697,842 | 7,013,351 |
| AGENCY LEASE PAYMENTS | 7,966,026 | 7,966,026 |
| TOTAL I. ADMINISTRATION | 50,867,097 | 22,714,695 |
| | (285.05) | (162.29) |
| II. PROGRAMS AND SERVICES | | |
| A. FAMILY HEALTH | | |
| 1. INFECTIOUS DISEASE PREVENTION | | |
| CLASSIFIED POSITIONS | 21,899,557 | 9,383,075 |
| | (407.90) | (199.38) |
| NEW POSITIONS - | 199,464 | 199,464 |
| CASE WORKER III | (3.00) | (3.00) |
| NEW POSITIONS - | 132,976 | 132,976 |
| PROGRAM COORDINATOR II | (2.00) | (2.00) |
| NEW POSITIONS - | 400,525 | 400,525 |
| REGISTERED NURSE II | (5.00) | (5.00) |
| UNCLASSIFIED POSITIONS | 725,882 | 601,532 |
| | (4.16) | (3.10) |
| OTHER PERSONAL SERVICES | 3,309,552 | 540,618 |
| OTHER OPERATING EXPENSES | 26,056,745 | 6,720,133 |
| PALMETTO AIDS LIFE SUPPORT | 50,000 | 50,000 |
| SCBIO | 300,000 | 300,000 |
| CASE SERVICES | 12,263,518 | 4,535,985 |
| ALLOC OTHER STATE AGENCIES | 4,895,001 | 168,589 |
| ALLOC OTHER ENTITIES | 19,394,415 | |
| AID TO OTHER ENTITIES | 743,456 | 743,456 |
| TOTAL 1. INFECTIOUS | 90,371,091 | 23,776,353 |
| DISEASE PREVENTION | (422.06) | (212.48) |



Sec. 31

DEPARTMENT OF PUBLIC HEALTH

| | TOTAL FUNDS | GENERAL FUNDS |
|--------------------------------------|--------------------|-------------------|
| 2. MATERNAL/INFANT HEALTH | | |
| CLASSIFIED POSITIONS | 31,889,868 | 4,794,456 |
| | (756.02) | (110.83) |
| UNCLASSIFIED POSITIONS | 6,169 | |
| OTHER PERSONAL SERVICES | 2,867,789 | 99,177 |
| OTHER OPERATING EXPENSES | 15,227,937 | 4,469,168 |
| NEWBORN HEARING SCREENINGS | 426,511 | 426,511 |
| SICKLE CELL PROF EDUCATION | 100,000 | 100,000 |
| CASE SERVICES | 54,806,469 | 2,402,046 |
| ALLOC OTHER STATE AGENCIES | 535,576 | |
| ALLOC OTHER ENTITIES | 2,968,809 | 146,875 |
| AID OTHER STATE AGENCIES | 1,395 | 1,395 |
| AID TO OTHER ENTITIES | 456,328 | 456,328 |
| TOTAL 2. | 109,286,851 | 12,895,956 |
| MATERNAL/INFANT HEALTH | (756.02) | (110.83) |
| 3. CHRONIC DISEASE PREVENTION | | |
| CLASSIFIED POSITIONS | 4,435,081 | 678,570 |
| | (52.58) | (10.70) |
| OTHER PERSONAL SERVICES | 3,325,523 | 56,755 |
| OTHER OPERATING EXPENSES | 5,863,895 | 636,837 |
| SMOKING PREVENTION TRUST | 6,124,341 | |
| CASE SERVICES | 2,902,189 | 1,310,979 |
| ALLOC OTHER STATE AGENCIES | 155,661 | |
| ALLOC OTHER ENTITIES | 3,063,653 | |
| AID OTHER STATE AGENCIES | 1,199,325 | 1,199,325 |
| AID TO OTHER ENTITIES | 134,220 | 134,220 |
| TOTAL 3. CHRONIC | 27,203,888 | 4,016,686 |
| DISEASE PREVENTION | (52.58) | (10.70) |
| 4. ACCESS TO CARE | | |
| CLASSIFIED POSITIONS | 35,003,175 | 20,748,678 |
| | (403.88) | (270.97) |
| UNCLASSIFIED POSITIONS | 1,252,205 | 863,097 |



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Sec. 31**DEPARTMENT OF PUBLIC HEALTH**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|--------------------|-------------------|
| | (7.84) | (6.06) |
| OTHER PERSONAL SERVICES | 4,942,626 | 729,748 |
| OTHER OPERATING EXPENSES | 46,230,864 | 13,613,281 |
| CASE SERVICES | 438,686 | 32,370 |
| ALLOC OTHER STATE AGENCIES | 607,044 | |
| ALLOC OTHER ENTITIES | 3,406,840 | |
| AID OTHER STATE AGENCIES | 5,000 | 5,000 |
| TOTAL 4. ACCESS TO CARE | 91,886,440 | 35,992,174 |
| | (411.72) | (277.03) |
| 5. RAPE VIOLENCE PREVENTION | | |
| CLASSIFIED POSITIONS | 91,224 | |
| | (0.99) | |
| OTHER PERSONAL SERVICES | 35,094 | |
| OTHER OPERATING EXPENSES | 31,843 | |
| CASE SERVICES | 8,720 | 8,720 |
| ALLOC OTHER ENTITIES | 1,375,561 | |
| AID TO OTHER ENTITIES | 1,547,969 | 1,547,969 |
| TOTAL 5. RAPE | 3,090,411 | 1,556,689 |
| VIOLENCE PREVENTION | (0.99) | |
| TOTAL A. FAMILY HEALTH | 321,838,681 | 78,237,858 |
| | (1,643.37) | (611.04) |
| B. HEALTH CARE STANDARDS | | |
| 1. FACILITY LICENSING | | |
| CLASSIFIED POSITIONS | 10,384,367 | 4,527,023 |
| | (154.05) | (74.41) |
| NEW POSITIONS - | 1,000,000 | 1,000,000 |
| PROGRAM COORDINATOR I | (14.00) | (14.00) |
| UNCLASSIFIED POSITIONS | 182,958 | 126,400 |
| | (1.00) | (1.00) |
| OTHER PERSONAL SERVICES | 355,502 | 62,000 |
| OTHER OPERATING EXPENSES | 7,918,138 | 2,085,726 |



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DEPARTMENT OF PUBLIC HEALTH

| | TOTAL FUNDS | GENERAL FUNDS |
|--|-------------------|-------------------|
| TOTAL 1. FACILITY LICENSING | 19,840,965 | 7,801,149 |
| | (169.05) | (89.41) |
| 2. EMERGENCY MEDICAL SERVICES | | |
| CLASSIFIED POSITIONS | 900,221 | 674,000 |
| | (17.60) | (14.40) |
| OTHER PERSONAL SERVICES | 36,250 | 34,000 |
| OTHER OPERATING EXPENSES | 1,929,836 | 695,546 |
| TRAUMA CENTER FUND | 2,279,989 | 2,279,989 |
| ALLOC COUNTIES - RESTRICTED | 40,700 | |
| ALLOC ENTITIES - AID | 628,478 | |
| TO EMS REGIONAL | | |
| AID TO COUNTIES - RESTRICTED | 536,382 | 536,382 |
| AID EMS - REGIONAL COUNCILS | 164,579 | 164,579 |
| AID TO OTHER ENTITIES | 147,500 | 147,500 |
| TOTAL 2. EMERGENCY | 6,663,935 | 4,531,996 |
| MEDICAL SERVICES | (17.60) | (14.40) |
| 3. DRUG CONTROL | | |
| CLASSIFIED POSITIONS | 2,850,000 | 450,000 |
| | (31.00) | (4.00) |
| OTHER PERSONAL SERVICES | 35,000 | 5,000 |
| OTHER OPERATING EXPENSES | 1,691,202 | 548,202 |
| TOTAL 3. DRUG CONTROL | 4,576,202 | 1,003,202 |
| | (31.00) | (4.00) |
| TOTAL B. HEALTH | 31,081,102 | 13,336,347 |
| CARE STANDARDS | (217.65) | (107.81) |
| C. HLTH SURVEILLANCE SUPPORT | | |
| 1. HEALTH LABORATORY | | |
| CLASSIFIED POSITIONS | 5,253,045 | 1,132,023 |
| | (83.00) | (16.00) |
| OTHER PERSONAL SERVICES | 1,152,560 | 46,116 |



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Sec. 31**DEPARTMENT OF PUBLIC HEALTH**

| | TOTAL FUNDS | GENERAL FUNDS |
|-------------------------------------|--------------------|--------------------|
| OTHER OPERATING EXPENSES | 19,325,541 | 737,959 |
| PERMANENT IMPROVEMENTS | 10,000 | |
| TOTAL 1. HEALTH LABORATORY | 25,741,146 | 1,916,098 |
| | (83.00) | (16.00) |
| 2. VITAL RECORDS | | |
| CLASSIFIED POSITIONS | 3,969,050 | 17,980 |
| | (112.24) | (1.00) |
| OTHER PERSONAL SERVICES | 114,387 | 8,178 |
| OTHER OPERATING EXPENSES | 2,340,824 | 126,718 |
| TOTAL 2. VITAL RECORDS | 6,424,261 | 152,876 |
| | (112.24) | (1.00) |
| TOTAL C. HLTH | 32,165,407 | 2,068,974 |
| SURVEILLANCE SUPPORT | (195.24) | (17.00) |
| TOTAL II. PROGRAMS | 385,085,190 | 93,643,179 |
| AND SERVICES | (2,056.26) | (735.85) |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 70,006,602 | 20,874,664 |
| TOTAL III. EMPLOYEE BENEFITS | 70,006,602 | 20,874,664 |
| TOTAL DEPARTMENT OF | 505,958,889 | 137,232,538 |
| PUBLIC HEALTH | (2,341.31) | (898.14) |



Sec. 32

DEPARTMENT OF VOCATIONAL REHABILITATION

| | TOTAL FUNDS | GENERAL FUNDS |
|--------------------------------------|-------------------|-------------------|
| I. ADMINISTRATION | | |
| COMMISSIONERS | 217,000 | 217,000 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 4,427,768 | 1,179,392 |
| | (69.00) | (15.80) |
| UNCLASSIFIED POSITIONS | 131,564 | 45,197 |
| | (1.00) | (0.24) |
| OTHER PERSONAL SERVICES | 604,275 | 15,000 |
| OTHER OPERATING EXPENSES | 2,496,250 | 125,000 |
| TOTAL I. ADMINISTRATION | 7,876,857 | 1,581,589 |
| | (71.00) | (17.04) |
| II. VOCATIONAL REHAB PROGRAMS | | |
| A. BASIC SERVICE PROGRAM | | |
| CLASSIFIED POSITIONS | 36,863,903 | 9,751,668 |
| | (827.57) | (182.54) |
| OTHER PERSONAL SERVICES | 6,035,000 | 85,000 |
| OTHER OPERATING EXPENSES | 22,884,150 | 390,846 |
| PERMANENT IMPROVEMENTS | 781,491 | |
| CASE SERVICES | 20,143,948 | 2,388,348 |
| TOTAL A. BASIC | 86,708,492 | 12,615,862 |
| SERVICE PROGRAM | (827.57) | (182.54) |
| B. SPECIAL PROJECTS | | |
| CLASSIFIED POSITIONS | 285,615 | |
| | (16.50) | |
| OTHER PERSONAL SERVICES | 423,000 | |
| OTHER OPERATING EXPENSES | 598,672 | 66,557 |
| CASE SERVICES | 261,889 | |
| TOTAL B. SPECIAL PROJECTS | 1,569,176 | 66,557 |
| | (16.50) | |
| TOTAL II. VOCATIONAL | 88,277,668 | 12,682,419 |
| REHAB PROGRAMS | (844.07) | (182.54) |



Sec. 32

DEPARTMENT OF VOCATIONAL REHABILITATION

| | TOTAL FUNDS | GENERAL FUNDS |
|--|--------------------|-------------------|
| III. DISABILITY DETERMINATION DIV | | |
| CLASSIFIED POSITIONS | 22,959,471 | |
| | (440.51) | |
| UNCLASSIFIED POSITIONS | 1,504,991 | |
| | (16.00) | |
| OTHER PERSONAL SERVICES | 3,336,000 | |
| OTHER OPERATING EXPENSES | 2,314,284 | |
| CASE SERVICES | 16,701,023 | |
| TOTAL III. DISABILITY DETERMINATION DIV | 46,815,769 | |
| | (456.51) | |
| IV. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 26,372,252 | 5,893,080 |
| TOTAL IV. EMPLOYEE BENEFITS | 26,372,252 | 5,893,080 |
| TOTAL DEPARTMENT OF VOCATIONAL REHABILITATION | 169,342,546 | 20,157,088 |
| | (1,371.58) | (199.58) |



Sec. 33

DEPARTMENT OF HEALTH & HUMAN SERVICES

| | TOTAL FUNDS | GENERAL FUNDS |
|-----------------------------------|--------------------|--------------------|
| I. ADMINISTRATION | | |
| EXECUTIVE DIRECTOR | 286,000 | 111,194 |
| | (1.00) | (0.40) |
| CLASSIFIED POSITIONS | 36,668,411 | 18,782,026 |
| | (121.01) | (52.91) |
| UNCLASSIFIED POSITIONS | 742,302 | 360,149 |
| | (5.00) | (1.84) |
| OTHER PERSONAL SERVICES | 695,000 | 300,000 |
| OTHER OPERATING EXPENSES | 38,305,319 | 16,604,578 |
| TOTAL I. ADMINISTRATION | 76,697,032 | 36,157,947 |
| | (127.01) | (55.15) |
| II. PROGRAM AND SERVICES | | |
| A. HEALTH SERVICES | | |
| 1. MEDICAL ADMINISTRATION | | |
| CLASSIFIED POSITIONS | 21,368,912 | 7,264,423 |
| | (534.13) | (188.99) |
| OTHER PERSONAL SERVICES | 3,530,643 | 1,050,000 |
| OTHER OPERATING EXPENSES | 3,328,557 | 1,056,417 |
| TOTAL 1. | 28,228,112 | 9,370,840 |
| MEDICAL ADMINISTRATION | (534.13) | (188.99) |
| 2. MEDICAL CONTRACTS | | |
| PROVIDER SUPPORT | 526,273 | 526,273 |
| TELEMEDICINE | 7,000,000 | 7,000,000 |
| CLTC CONTRACTS | 8,449,057 | 2,313,179 |
| ELIGIBILITY CONTRACTS | 63,772,516 | 26,678,283 |
| MMIS-MEDICAL MGMT INFO | 50,106,731 | 26,788,130 |
| NURSING HOME CONTRACTS | 8,960,468 | 2,133,893 |
| PREGNANCY CRISIS CENTERS | 2,400,000 | 2,400,000 |
| PROVIDER SUPPORT | 134,573,984 | 67,697,254 |
| RURAL HEALTH INITIATIVE | 8,075,000 | 8,075,000 |
| TOTAL 2. MEDICAL CONTRACTS | 283,864,029 | 143,612,012 |



Sec. 33

DEPARTMENT OF HEALTH & HUMAN SERVICES

| | TOTAL FUNDS | GENERAL FUNDS |
|---|----------------------|----------------------|
| 3. MEDICAL ASSISTANCE PAYMENTS | | |
| BEHAVIORAL HEALTH SERVICES | 118,652,985 | 28,797,903 |
| CHILDREN'S COMMUNITY CARE | 31,392,567 | 9,490,295 |
| CLINICAL SERVICES | 70,883,308 | 19,820,168 |
| CLTC-COMMUNITY LONG TERM CARE | 534,516,477 | 162,572,537 |
| COORDINATED CARE | 5,983,295,538 | 675,028,183 |
| DENTAL SERVICES | 182,617,339 | 53,392,258 |
| DURABLE MEDICAL EQUIPMENT | 43,888,227 | 13,255,354 |
| EPSDT SERVICES | 3,712,088 | 1,092,194 |
| HOME HEALTH SERVICES | 20,788,085 | 6,301,341 |
| HOSPICE | 21,665,333 | 6,552,121 |
| HOSPITAL SERVICES | 368,465,705 | 46,750,109 |
| LAB & X-RAY SERVICES | 17,876,247 | 5,392,692 |
| MEDICAL PROFESSIONAL SERVICES | 47,827,887 | 14,466,607 |
| MMA PHASED DOWN CONTRIBUTIONS | 178,684,658 | 177,184,658 |
| NURSING HOME SERVICES | 863,322,037 | 255,632,552 |
| OPTIONAL STATE SUPPLEMENT | 20,809,476 | 20,809,476 |
| OSCAP | 5,691,188 | 5,691,188 |
| PACE | 25,352,984 | 7,686,091 |
| PHARMACEUTICAL SERVICES | 251,345,740 | 32,189,273 |
| PHYSICIAN SERVICES | 106,880,221 | 30,796,008 |
| PREMIUMS 100% STATE | 43,825,997 | 33,934,113 |
| PREMIUMS MATCHED | 419,793,412 | 115,512,395 |
| TRANSPORTATION SERVICES | 130,877,209 | 39,655,207 |
| TOTAL 3. MEDICAL ASSISTANCE PAYMENTS | 9,492,164,708 | 1,762,002,723 |
| 4. ASST PAYMENTS-STATE AGENCIES | | |
| DEPT OF EDUCATION | 37,429,434 | |
| DEPT OF PUBLIC HEALTH | 1,214,632 | 140,698 |
| DISABILITIES & SPECIAL NEEDS | 1,206,936,981 | 242,551,247 |
| MENTAL HEALTH | 42,695,308 | |
| MUSC | 23,599,699 | 225,086 |
| USC | 5,588 | |



Sec. 33

DEPARTMENT OF HEALTH & HUMAN SERVICES

| | TOTAL FUNDS | GENERAL FUNDS |
|--|-----------------------|----------------------|
| TOTAL 4. ASST | 1,311,881,642 | 242,917,031 |
| PAYMENTS-STATE AGENCIES | | |
| 5. OTHER ENTITIES ASSIST PAYMENTS | | |
| DISPROPORTIONATE SHARE | 593,600,000 | 18,628,621 |
| OTHER ENTITIES FUNDING | 7,391,325 | |
| TOTAL 5. OTHER | 600,991,325 | 18,628,621 |
| ENTITIES ASSIST PAYMENTS | | |
| 6. MEDICAID ELIGIBILITY | | |
| CLASSIFIED POSITIONS | 18,672,910 | 6,928,143 |
| | (1,085.89) | (311.04) |
| OTHER PERSONAL SERVICES | 8,582,383 | 2,215,457 |
| OTHER OPERATING EXPENSES | 15,099,207 | 6,080,118 |
| TOTAL 6. MEDICAID ELIGIBILITY | 42,354,500 | 15,223,718 |
| | (1,085.89) | (311.04) |
| 7. BABYNET | | |
| CLASSIFIED POSITIONS | 2,753,477 | 803,477 |
| | (63.00) | (1.00) |
| OTHER PERSONAL SERVICES | 800,000 | |
| OTHER OPERATING EXPENSES | 6,839,378 | 3,280,367 |
| CASE SERVICES | 54,450,459 | 26,597,208 |
| TOTAL 7. BABYNET | 64,843,314 | 30,681,052 |
| | (63.00) | (1.00) |
| TOTAL A. HEALTH SERVICES | 11,824,327,630 | 2,222,435,997 |
| | (1,683.02) | (501.03) |
| TOTAL II. PROGRAM | 11,824,327,630 | 2,222,435,997 |
| AND SERVICES | (1,683.02) | (501.03) |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 36,747,742 | 12,508,244 |



Sec. 33

DEPARTMENT OF HEALTH & HUMAN SERVICES

| | TOTAL FUNDS | GENERAL FUNDS |
|--|------------------------------|---------------------------|
| TOTAL III. EMPLOYEE BENEFITS | 36,747,742 | 12,508,244 |
| TOTAL DEPARTMENT OF HEALTH & HUMAN SERVICES | 11,937,772,404 (1,810.03) | 2,271,102,188 (556.18) |



Sec. 35

DEPARTMENT OF MENTAL HEALTH

| | TOTAL FUNDS | GENERAL FUNDS |
|-----------------------------------|--------------------|-------------------|
| I. GENERAL ADMINISTRATION | | |
| COMMISSIONERS | 283,498 | 283,498 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 8,344,206 | 7,191,011 |
| | (134.00) | (123.00) |
| UNCLASSIFIED POSITIONS | 585,012 | 478,358 |
| | (4.00) | (4.00) |
| OTHER PERSONAL SERVICES | 1,145,298 | 765,191 |
| OTHER OPERATING EXPENSES | 7,890,081 | 3,085,169 |
| AGENCY LEASE PAYMENTS | 2,050,215 | 2,050,215 |
| CASE SERVICES | 2,855,041 | 1,855,041 |
| TOTAL I. | 23,153,351 | 15,708,483 |
| GENERAL ADMINISTRATION | (139.00) | (128.00) |
| II. PROGRAMS AND SERVICES | | |
| A. COMMUNITY MENTAL HEALTH | | |
| 1. MENTAL HEALTH CENTERS | | |
| CLASSIFIED POSITIONS | 103,536,575 | 59,388,814 |
| | (2,264.84) | (1,162.57) |
| UNCLASSIFIED POSITIONS | 11,747,684 | 8,050,927 |
| | (105.32) | (64.74) |
| OTHER PERSONAL SERVICES | 5,183,283 | 2,423,446 |
| OTHER OPERATING EXPENSES | 26,857,721 | 2,558,008 |
| CASE SERVICES | 15,704,632 | 8,586,128 |
| TOTAL 1. MENTAL | 163,029,895 | 81,007,323 |
| HEALTH CENTERS | (2,370.16) | (1,227.31) |
| 2. PROJECTS & GRANTS | | |
| CLASSIFIED POSITIONS | 1,542,965 | 1,003,063 |
| | (26.00) | (17.00) |
| UNCLASSIFIED POSITIONS | 1,023,430 | 848,892 |
| | (17.34) | (8.20) |
| OTHER PERSONAL SERVICES | 408,430 | 116,430 |
| OTHER OPERATING EXPENSES | 12,528,039 | 2,006,790 |



Sec. 35**DEPARTMENT OF MENTAL HEALTH**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|------------------------|-----------------------|
| ALLIANCE FOR THE MENTALLY ILL | 50,000 | |
| ALTERNATIVE TRANSPORTATION PROGRAM | 2,000,000 | 2,000,000 |
| SC SHARE | 250,000 | |
| CASE SERVICES | 2,184,961 | 599,961 |
| ALLOC PRIVATE SECTOR | 360,000 | |
| TOTAL 2. PROJECTS & GRANTS | 20,347,825 | 6,575,136 |
| | (43.34) | (25.20) |
| TOTAL A. COMMUNITY MENTAL HEALTH | 183,377,720 | 87,582,459 |
| | (2,413.50) | (1,252.51) |
| B. INPATIENT MENTAL HEALTH | | |
| 1. BRYAN PSYCHIATRIC HOSPITAL | | |
| A. BRYAN CIVIL | | |
| CLASSIFIED POSITIONS | 18,147,568 | 14,046,552 |
| | (347.84) | (225.95) |
| UNCLASSIFIED POSITIONS | 1,283,524 | 830,814 |
| | (14.71) | (5.08) |
| OTHER PERSONAL SERVICES | 3,203,471 | 940,100 |
| OTHER OPERATING EXPENSES | 10,057,510 | 28,122 |
| CASE SERVICES | 421,202 | 156,655 |
| TOTAL A. BRYAN CIVIL | 33,113,275 | 16,002,243 |
| | (362.55) | (231.03) |
| B. BRYAN FORENSICS | | |
| CLASSIFIED POSITIONS | 7,759,336 | 7,544,776 |
| | (150.38) | (122.38) |
| UNCLASSIFIED POSITIONS | 2,787,152 | 1,650,087 |
| | (13.64) | (8.13) |
| OTHER PERSONAL SERVICES | 497,291 | 378,500 |
| OTHER OPERATING EXPENSES | 6,878,103 | 1,158,991 |
| CASE SERVICES | 31,140,617 | 23,271,885 |
| TOTAL B. BRYAN FORENSICS | 49,062,499 | 34,004,239 |



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DEPARTMENT OF MENTAL HEALTH

| | TOTAL FUNDS | GENERAL FUNDS |
|---|-------------------|-------------------|
| | (164.02) | (130.51) |
| C. BRYAN CHILD & ADOLESCENT (HALL INSTITUTE) | | |
| CLASSIFIED POSITIONS | 7,540,098 | 5,271,315 |
| | (191.88) | (115.61) |
| UNCLASSIFIED POSITIONS | 1,116,070 | 163,000 |
| | (13.93) | (5.93) |
| OTHER PERSONAL SERVICES | 1,438,301 | 446,977 |
| OTHER OPERATING EXPENSES | 2,170,453 | 10,718 |
| CASE SERVICES | 75,534 | 12,000 |
| TOTAL C. BRYAN CHILD | 12,340,456 | 5,904,010 |
| & ADOLESCENT (HALL INSTITUTE) | (205.81) | (121.54) |
| TOTAL 1. BRYAN | 94,516,230 | 55,910,492 |
| PSYCHIATRIC HOSPITAL | (732.38) | (483.08) |
| 2. HARRIS PSYCHIATRIC HOSPITAL | | |
| CLASSIFIED POSITIONS | 16,973,618 | 13,510,738 |
| | (305.55) | (175.55) |
| UNCLASSIFIED POSITIONS | 2,240,720 | 822,318 |
| | (13.49) | (6.60) |
| OTHER PERSONAL SERVICES | 1,618,339 | 430,000 |
| OTHER OPERATING EXPENSES | 9,575,202 | 1,105,682 |
| CASE SERVICES | 494,850 | 178,500 |
| TOTAL 2. HARRIS | 30,902,729 | 16,047,238 |
| PSYCHIATRIC HOSPITAL | (319.04) | (182.15) |
| 3. MEDICAL CLINICS | | |
| CLASSIFIED POSITIONS | 1,575,905 | 1,383,422 |
| | (29.20) | (24.20) |
| UNCLASSIFIED POSITIONS | 457,373 | 360,348 |
| | (5.00) | (3.00) |
| OTHER PERSONAL SERVICES | 168,863 | 13,898 |
| OTHER OPERATING EXPENSES | 1,155,689 | 378,255 |



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Sec. 35**DEPARTMENT OF MENTAL HEALTH**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|--------------------|-------------------|
| CASE SERVICES | 25,000 | 6,000 |
| TOTAL 3. MEDICAL CLINICS | 3,382,830 | 2,141,923 |
| | (34.20) | (27.20) |
| TOTAL B. INPATIENT | 128,801,789 | 74,099,653 |
| MENTAL HEALTH | (1,085.62) | (692.43) |
| C. ADDICTIONS | | |
| CLASSIFIED POSITIONS | 7,703,308 | 7,608,574 |
| | (153.39) | (141.88) |
| UNCLASSIFIED POSITIONS | 682,368 | 356,938 |
| | (7.48) | (6.48) |
| OTHER PERSONAL SERVICES | 1,478,007 | 899,007 |
| OTHER OPERATING EXPENSES | 3,350,132 | 806,289 |
| CASE SERVICES | 190,250 | 35,000 |
| TOTAL C. ADDICTIONS | 13,404,065 | 9,705,808 |
| | (160.87) | (148.36) |
| D. CLINICAL & SUPPORT SERVICES | | |
| 1. ADMINISTRATIVE SERVICES | | |
| CLASSIFIED POSITIONS | 15,535,745 | 14,517,622 |
| | (276.26) | (267.51) |
| UNCLASSIFIED POSITIONS | 283,964 | 247,222 |
| | (3.50) | (3.50) |
| OTHER PERSONAL SERVICES | 598,252 | 546,252 |
| OTHER OPERATING EXPENSES | 18,105,640 | 8,261,541 |
| CASE SERVICES | 125,000 | |
| TOTAL 1. | 34,648,601 | 23,572,637 |
| ADMINISTRATIVE SERVICES | (279.76) | (271.01) |
| 2. PUBLIC SAFETY DIVISION | | |
| CLASSIFIED POSITIONS | 2,167,798 | 1,728,151 |
| | (49.00) | (39.00) |
| OTHER PERSONAL SERVICES | 131,465 | 50,000 |



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Sec. 35**DEPARTMENT OF MENTAL HEALTH**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|-------------------|-------------------|
| OTHER OPERATING EXPENSES | 1,869,486 | 746,305 |
| TOTAL 2. PUBLIC | 4,168,749 | 2,524,456 |
| SAFETY DIVISION | (49.00) | (39.00) |
| 3. NUTRITIONAL | | |
| CLASSIFIED POSITIONS | 2,428,825 | 2,178,825 |
| | (61.97) | (61.97) |
| OTHER PERSONAL SERVICES | 328,361 | 78,361 |
| OTHER OPERATING EXPENSES | 3,186,600 | 1,447,024 |
| TOTAL 3. NUTRITIONAL | 5,943,786 | 3,704,210 |
| | (61.97) | (61.97) |
| 4. TRAINING & RESEARCH | | |
| CLASSIFIED POSITIONS | 1,619,563 | 1,419,563 |
| | (25.13) | (25.13) |
| UNCLASSIFIED POSITIONS | | |
| | (0.34) | (0.34) |
| OTHER PERSONAL SERVICES | 172,000 | 122,000 |
| OTHER OPERATING EXPENSES | 1,501,502 | 1,001,502 |
| TOTAL 4. TRAINING & RESEARCH | 3,293,065 | 2,543,065 |
| | (25.47) | (25.47) |
| TOTAL D. CLINICAL & SUPPORT SERVICES | 48,054,201 | 32,344,368 |
| | (416.20) | (397.45) |
| E. LONG TERM CARE | | |
| 1. RODDEY PAVILION (TUCKER CENTER) | | |
| CLASSIFIED POSITIONS | 9,441,139 | 8,499,067 |
| | (352.60) | (229.52) |
| UNCLASSIFIED POSITIONS | 1,276,679 | 501,679 |
| | (11.38) | (8.38) |
| OTHER PERSONAL SERVICES | 2,760,483 | 272,359 |
| OTHER OPERATING EXPENSES | 8,439,906 | 30,328 |
| CASE SERVICES | 322,653 | 11,000 |



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Sec. 35

DEPARTMENT OF MENTAL HEALTH

| | TOTAL FUNDS | GENERAL FUNDS |
|---|--------------------|--------------------|
| TOTAL 1. RODDEY | 22,240,860 | 9,314,433 |
| PAVILION (TUCKER CENTER) | (363.98) | (237.90) |
| TOTAL E. LONG TERM CARE | 22,240,860 | 9,314,433 |
| | (363.98) | (237.90) |
| F. SEXUAL PREDATOR TREATMENT PGM | | |
| CLASSIFIED POSITIONS | 1,765,771 | 1,665,771 |
| | (26.74) | (26.74) |
| UNCLASSIFIED POSITIONS | 146,000 | 146,000 |
| | (1.00) | (1.00) |
| OTHER PERSONAL SERVICES | 80,000 | 30,000 |
| OTHER OPERATING EXPENSES | 1,200,215 | 600,215 |
| LEASE PAYMENT TO SFAA | 2,763,472 | 2,763,472 |
| CASE SERVICES | 19,110,085 | 18,310,085 |
| TOTAL F. SEXUAL | 25,065,543 | 23,515,543 |
| PREDATOR TREATMENT PGM | (27.74) | (27.74) |
| G. WILLIAM R BYARS JR TREATMENT CENTER | | |
| CASE SERVICES | 250,000 | 250,000 |
| TOTAL G. WILLIAM R | 250,000 | 250,000 |
| BYARS JR TREATMENT CENTER | | |
| TOTAL II. PROGRAMS | 421,194,178 | 236,812,264 |
| AND SERVICES | (4,467.91) | (2,756.39) |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 114,014,290 | 74,746,610 |
| TOTAL III. EMPLOYEE BENEFITS | 114,014,290 | 74,746,610 |
| TOTAL DEPARTMENT OF | 558,361,819 | 327,267,357 |
| MENTAL HEALTH | (4,606.91) | (2,884.39) |



Sec. 36**DEPARTMENT OF DISABILITIES & SPECIAL NEEDS**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|-------------------|-------------------|
| I. ADMINISTRATION | | |
| COMMISSIONERS | 210,000 | 210,000 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 7,594,217 | 7,346,080 |
| | (106.00) | (101.00) |
| OTHER PERSONAL SERVICES | 362,637 | 200,000 |
| OTHER OPERATING EXPENSES | 7,629,871 | 798,000 |
| AGENCY LEASE PAYMENTS | 1,672,603 | 1,672,603 |
| TOTAL I. ADMINISTRATION | 17,469,328 | 10,226,683 |
| | (107.00) | (102.00) |
| II. PROGRAM & SERVICES | | |
| A. PREVENTION PROGRAM | | |
| OTHER OPERATING EXPENSES | 60,000 | 50,000 |
| GREENWOOD GENETIC CENTER | 16,185,571 | 5,934,300 |
| TOTAL A. PREVENTION PROGRAM | 16,245,571 | 5,984,300 |
| B. INTELLECTUAL DISABILITY FAMILY SUPPORT | | |
| 1. CHILDREN'S SERVICES | | |
| CLASSIFIED POSITIONS | 130,944 | 130,944 |
| | (2.00) | (2.00) |
| OTHER OPERATING EXPENSES | 17,473,772 | 5,345,606 |
| TOTAL 1. CHILDREN'S SERVICES | 17,604,716 | 5,476,550 |
| | (2.00) | (2.00) |
| 2. IN-HOME FAMILY SUPPORTS | | |
| CLASSIFIED POSITIONS | 904,133 | 625,223 |
| | (20.00) | (14.00) |
| OTHER PERSONAL SERVICES | 70,000 | 70,000 |
| OTHER OPERATING EXPENSES | 38,768,399 | 1,910,025 |
| CASE SERVICES | 300,000 | |
| TOTAL 2. IN-HOME | 40,042,532 | 2,605,248 |
| FAMILY SUPPORTS | (20.00) | (14.00) |



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DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

| | TOTAL FUNDS | GENERAL FUNDS |
|--|-------------------|-------------------|
| 3. ADULT DEVELOP & SUPPORT EMPLOYMENT | | |
| OTHER OPERATING EXPENSES | 30,149,187 | 1,244,344 |
| CASE SERVICES | 260,000 | 260,000 |
| TOTAL 3. ADULT DEVELOP & SUPPORT EMPLOYMENT | 30,409,187 | 1,504,344 |
| 4. SERVICE COORDINATION | | |
| CLASSIFIED POSITIONS | 610,935 | 466,205 |
| | (11.00) | (10.00) |
| OTHER PERSONAL SERVICES | 150,000 | 140,000 |
| OTHER OPERATING EXPENSES | 8,312,657 | 1,423,098 |
| CASE SERVICES | 50,000 | |
| TOTAL 4. SERVICE COORDINATION | 9,123,592 | 2,029,303 |
| | (11.00) | (10.00) |
| TOTAL B. INTELLECTUAL DISABILITY FAMILY SUPPORT | 97,180,027 | 11,615,445 |
| | (33.00) | (26.00) |
| C. AUTISM FAMILY SUPPORT PROGRAM | | |
| 1. AUTISM FAMILY SUPPORT SRVCS | | |
| CLASSIFIED POSITIONS | 136,496 | 136,496 |
| | (7.00) | (7.00) |
| OTHER PERSONAL SERVICES | 10,000 | 10,000 |
| OTHER OPERATING EXPENSES | 7,175,175 | 783,358 |
| CASE SERVICES | 12,000 | |
| TOTAL 1. AUTISM FAMILY SUPPORT SRVCS | 7,333,671 | 929,854 |
| | (7.00) | (7.00) |
| TOTAL C. AUTISM FAMILY SUPPORT PROGRAM | 7,333,671 | 929,854 |
| | (7.00) | (7.00) |
| D. HEAD & SPINAL CORD INJURY FAM SUPP | | |
| CLASSIFIED POSITIONS | 494,146 | 434,146 |
| | (8.00) | (6.00) |



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Sec. 36**DEPARTMENT OF DISABILITIES & SPECIAL NEEDS**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|--------------------|-------------------|
| OTHER OPERATING EXPENSES | 8,153,119 | 5,898,836 |
| CASE SERVICES | 1,800,000 | 200,000 |
| TOTAL D. HEAD & SPINAL | 10,447,265 | 6,532,982 |
| CORD INJURY FAM SUPP | (8.00) | (6.00) |
| E. INTELLECTUAL DISABILITY COMM RESIDENTIAL | | |
| CLASSIFIED POSITIONS | 5,856,262 | 5,038,640 |
| | (96.00) | (83.00) |
| OTHER PERSONAL SERVICES | 385,000 | 85,000 |
| OTHER OPERATING EXPENSES | 98,892,490 | 7,127,906 |
| CASE SERVICES | 12,263,063 | 3,900,800 |
| TOTAL E. INTELLECTUAL | 117,396,815 | 16,152,346 |
| DISABILITY COMM RESIDENTIAL | (96.00) | (83.00) |
| F. AUTISM COMMUNITY RESIDENTIAL PROGRAM | | |
| CLASSIFIED POSITIONS | 2,073,124 | 1,919,837 |
| | (35.00) | (33.00) |
| OTHER PERSONAL SERVICES | 565,171 | 281,312 |
| OTHER OPERATING EXPENSES | 21,707,228 | 5,017,895 |
| CASE SERVICES | 33,025 | |
| TOTAL F. AUTISM | 24,378,548 | 7,219,044 |
| COMMUNITY RESIDENTIAL PROGRAM | (35.00) | (33.00) |
| G. HEAD & SPINAL CORD INJURY COMMUNITY RESI | | |
| OTHER OPERATING EXPENSES | 3,324,305 | 558,763 |
| TOTAL G. HEAD & SPINAL | 3,324,305 | 558,763 |
| CORD INJURY COMMUNITY RESI | | |
| H. REGIONAL CENTERS RESIDENTIAL PGM | | |
| CLASSIFIED POSITIONS | 68,645,176 | 41,295,674 |
| | (1,835.90) | (1,204.85) |
| UNCLASSIFIED POSITIONS | 125,000 | 125,000 |
| | (1.00) | (1.00) |
| OTHER PERSONAL SERVICES | 16,658,773 | 11,036,989 |



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Sec. 36**DEPARTMENT OF DISABILITIES & SPECIAL NEEDS**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|--------------------|--------------------|
| OTHER OPERATING EXPENSES | 21,296,149 | |
| CASE SERVICES | 944,822 | |
| TOTAL H. REGIONAL | 107,669,920 | 52,457,663 |
| CENTERS RESIDENTIAL PGM | (1,836.90) | (1,205.85) |
| TOTAL II. PROGRAM & SERVICES | 383,976,122 | 101,450,397 |
| | (2,015.90) | (1,360.85) |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 45,139,814 | 30,972,090 |
| TOTAL III. EMPLOYEE BENEFITS | 45,139,814 | 30,972,090 |
| TOTAL DEPARTMENT OF DISABILITIES | 446,585,264 | 142,649,170 |
| & SPECIAL NEEDS | (2,122.90) | (1,462.85) |



Sec. 37

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

| | TOTAL FUNDS | GENERAL FUNDS |
|-------------------------------------|-------------------|-------------------|
| I. ADMINISTRATION | | |
| DIRECTOR | 127,820 | 91,916 |
| | (1.00) | (0.50) |
| CLASSIFIED POSITIONS | 308,383 | 149,744 |
| | (4.00) | (1.20) |
| OTHER OPERATING EXPENSES | 69,500 | 15,000 |
| AGENCY LEASE PAYMENTS | 363,238 | 363,238 |
| TOTAL I. ADMINISTRATION | 868,941 | 619,898 |
| | (5.00) | (1.70) |
| II. FINANCE & OPERATIONS | | |
| CLASSIFIED POSITIONS | 601,794 | 191,878 |
| | (21.91) | (9.26) |
| OTHER OPERATING EXPENSES | 7,516,756 | 2,789,815 |
| LOCAL SALARY SUPPLEMENT | 5,328,052 | 5,328,052 |
| STATE BLOCK GRANT | 6,174,474 | 6,174,474 |
| ALLOC COUNTIES - RESTRICTED | 20,000 | |
| ALLOC OTHER STATE AGENCIES | 2,004,079 | |
| ALCOHOL AND DRUG TREATMENT | 36,132,984 | |
| ALCOHOL & DRUG MATCH FUNDS | 2,206,462 | |
| ALCOHOL & DRUG PREVENTION | 11,009,343 | |
| AID TO COUNTIES - RESTRICTED | 94,428 | 94,428 |
| AID OTHER STATE AGENCIES | 1,915,902 | 1,915,902 |
| ALCOHOL & DRUG TREATMENT | 7,696,716 | 7,696,716 |
| AID TO ENTITIES - ALCOHOL | 100,166 | 100,166 |
| & DRUG MATCH FUNDS | | |
| AID TO ENTITIES - | 84,329 | 84,329 |
| ALCOHOL & DRUG PREVENTION | | |
| TOTAL II. FINANCE | 80,885,485 | 24,375,760 |
| & OPERATIONS | (21.91) | (9.26) |
| III. PROGRAMS | | |
| CLASSIFIED POSITIONS | 861,952 | 128,373 |
| | (9.95) | (0.10) |



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Sec. 37

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

| | TOTAL FUNDS | GENERAL FUNDS |
|--|-------------------|-------------------|
| OTHER PERSONAL SERVICES | 864,814 | 44,000 |
| OTHER OPERATING EXPENSES | 6,877,213 | 132,500 |
| ALLOC OTHER STATE AGENCIES | 55,000 | |
| ALCOHOL & DRUG PREVENTION | 35,184 | |
| TOTAL III. PROGRAMS | 8,694,163 | 304,873 |
| | (9.95) | (0.10) |
| IV. INFORMATION TECHNOLOGY | | |
| CLASSIFIED POSITIONS | 436,728 | 137,285 |
| | (2.00) | |
| OTHER PERSONAL SERVICES | 64,909 | |
| OTHER OPERATING EXPENSES | 582,500 | 3,500 |
| TOTAL IV. | 1,084,137 | 140,785 |
| INFORMATION TECHNOLOGY | (2.00) | |
| V. LEGAL & COMPLIANCE | | |
| CLASSIFIED POSITIONS | 248,697 | 74,767 |
| | (4.15) | (1.00) |
| OTHER PERSONAL SERVICES | 99,258 | 22,267 |
| OTHER OPERATING EXPENSES | 102,925 | 15,500 |
| TOTAL V. LEGAL & COMPLIANCE | 450,880 | 112,534 |
| | (4.15) | (1.00) |
| VI. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 1,367,366 | 394,071 |
| TOTAL VI. EMPLOYEE BENEFITS | 1,367,366 | 394,071 |
| TOTAL DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES | 93,350,972 | 25,947,921 |
| | (43.01) | (12.06) |



Sec. 38

DEPARTMENT OF SOCIAL SERVICES

| | TOTAL FUNDS | GENERAL FUNDS |
|---|-------------------|-------------------|
| I. STATE OFFICE | | |
| A. AGENCY ADMINISTRATION | | |
| COMMISSIONERS | 250,000 | 250,000 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 17,697,258 | 10,182,904 |
| | (204.92) | (83.70) |
| UNCLASSIFIED POSITIONS | 239,639 | 89,645 |
| OTHER PERSONAL SERVICES | 541,373 | 193,652 |
| OTHER OPERATING EXPENSES | 7,738,893 | 4,438,118 |
| TOTAL A. | 26,467,162 | 15,154,318 |
| AGENCY ADMINISTRATION | (205.92) | (84.70) |
| B. INFORMATION RESOURCE MANAGEMENT | | |
| CLASSIFIED POSITIONS | 6,034,544 | 2,432,389 |
| | (89.00) | (33.03) |
| OTHER PERSONAL SERVICES | 831,268 | 163,123 |
| OTHER OPERATING EXPENSES | 29,458,294 | 5,791,394 |
| TOTAL B. INFORMATION | 36,324,106 | 8,386,906 |
| RESOURCE MANAGEMENT | (89.00) | (33.03) |
| C. COUNTY OFFICE ADMINISTRATION | | |
| CLASSIFIED POSITIONS | 13,683,478 | 5,639,810 |
| | (379.11) | (148.02) |
| UNCLASSIFIED POSITIONS | 125,004 | 48,420 |
| | (0.99) | (0.38) |
| OTHER PERSONAL SERVICES | 52,577 | 19,495 |
| OTHER OPERATING EXPENSES | 2,130,585 | 770,845 |
| CASE SERVICES | 336,001 | 121,565 |
| TOTAL C. COUNTY | 16,327,645 | 6,600,135 |
| OFFICE ADMINISTRATION | (380.10) | (148.40) |
| D. COUNTY SUPPORT OF LOCAL DSS | | |
| OTHER PERSONAL SERVICES | 61,321 | |
| OTHER OPERATING EXPENSES | 390,758 | |



Sec. 38

DEPARTMENT OF SOCIAL SERVICES

| | TOTAL FUNDS | GENERAL FUNDS |
|---|-------------------|-------------------|
| ALLOC COUNTIES - UNRESTRICTED | 3,900,703 | |
| TOTAL D. COUNTY SUPPORT OF LOCAL DSS | 4,352,782 | |
| E. PROGRAM MANAGEMENT | | |
| 1. CHILDREN'S SERVICES | | |
| CLASSIFIED POSITIONS | 14,256,493 | 8,864,949 |
| | (206.22) | (82.90) |
| OTHER PERSONAL SERVICES | 342,289 | 8,343 |
| OTHER OPERATING EXPENSES | 8,767,520 | 2,639,435 |
| STRENGTHENING FAMILIES PROGRAM | 700,000 | 700,000 |
| CASE SERVICES | 14,726,656 | 2,282,856 |
| TOTAL 1. CHILDREN'S SERVICES | 38,792,958 | 14,495,583 |
| | (206.22) | (82.90) |
| 2. ADULT SERVICES | | |
| CLASSIFIED POSITIONS | 384,142 | 6,973 |
| | (9.00) | |
| OTHER OPERATING EXPENSES | 6,176,631 | 1,200,000 |
| TOTAL 2. ADULT SERVICES | 6,560,773 | 1,206,973 |
| | (9.00) | |
| 3. FAMILY INDEPENDENCE | | |
| CLASSIFIED POSITIONS | 338,179 | 25,352 |
| | (11.00) | |
| OTHER PERSONAL SERVICES | 986,228 | |
| OTHER OPERATING EXPENSES | 761,483 | |
| CASE SERVICES | 73,610 | |
| TOTAL 3. FAMILY INDEPENDENCE | 2,159,500 | 25,352 |
| | (11.00) | |
| 4. ECONOMIC SERVICES | | |
| CLASSIFIED POSITIONS | 3,500,073 | 957,064 |
| | (181.22) | (27.43) |



Sec. 38

DEPARTMENT OF SOCIAL SERVICES

| | TOTAL FUNDS | GENERAL FUNDS |
|---|--------------------|-------------------|
| OTHER PERSONAL SERVICES | 687,872 | |
| OTHER OPERATING EXPENSES | 2,545,846 | 1,653,863 |
| TOTAL 4. ECONOMIC SERVICES | 6,733,791 | 2,610,927 |
| | (181.22) | (27.43) |
| TOTAL E. PROGRAM MANAGEMENT | 54,247,021 | 18,338,834 |
| | (407.44) | (110.33) |
| TOTAL I. STATE OFFICE | 137,718,717 | 48,480,194 |
| | (1,082.46) | (376.46) |
| II. PROGRAMS AND SERVICES | | |
| A. CHILD PROTECTIVE SERVICES | | |
| 1. CPS CASE MANAGEMENT | | |
| CLASSIFIED POSITIONS | 83,179,770 | 51,231,916 |
| | (1,338.02) | (706.52) |
| NEW POSITIONS - CASE WORKER II | 338,281 | 210,000 |
| | (3.00) | (3.00) |
| OTHER PERSONAL SERVICES | 956,106 | 720,959 |
| OTHER OPERATING EXPENSES | 15,359,216 | 6,282,974 |
| CASE SERVICES | 479,322 | 367,478 |
| TOTAL 1. CPS CASE MANAGEMENT | 100,312,695 | 58,813,327 |
| | (1,341.02) | (709.52) |
| 2. LEGAL REPRESENTATION | | |
| CLASSIFIED POSITIONS | 7,240,480 | 3,976,026 |
| | (137.00) | (60.54) |
| OTHER PERSONAL SERVICES | 41,188 | 8,318 |
| OTHER OPERATING EXPENSES | 2,142,767 | 636,829 |
| TOTAL 2. LEGAL REPRESENTATION | 9,424,435 | 4,621,173 |
| | (137.00) | (60.54) |
| TOTAL A. CHILD PROTECTIVE SERVICES | 109,737,129 | 63,434,499 |
| | (1,478.02) | (770.06) |



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DEPARTMENT OF SOCIAL SERVICES

| | TOTAL FUNDS | GENERAL FUNDS |
|---------------------------------------|--------------------|--------------------|
| B. FOSTER CARE | | |
| 1. FOSTER CARE CASE MANAGEMENT | | |
| CLASSIFIED POSITIONS | 29,277,219 | 13,596,751 |
| | (820.20) | (379.26) |
| NEW POSITIONS - CASE WORKER I | 122,000 | 61,000 |
| | (1.00) | (1.00) |
| OTHER PERSONAL SERVICES | 2,175,701 | 843,776 |
| OTHER OPERATING EXPENSES | 16,955,088 | 12,084,622 |
| CASE SERVICES | 1,097,326 | 910,565 |
| TOTAL 1. FOSTER | 49,627,334 | 27,496,714 |
| CARE CASE MANAGEMENT | (821.20) | (380.26) |
| 2. FOSTER CARE CASE SERVICES | | |
| OTHER OPERATING EXPENSES | 10,177,945 | 7,228,994 |
| CASE SERVICES | 20,935,621 | 20,839,286 |
| TOTAL 2. FOSTER | 31,113,566 | 28,068,280 |
| CARE CASE SERVICES | | |
| 3. EDC CASE SERVICES | | |
| IMD GROUP HOMES | 31,440,607 | 28,736,348 |
| CASE SERVICES | 25,809,699 | 18,547,428 |
| TOTAL 3. EDC CASE SERVICES | 57,250,306 | 47,283,776 |
| TOTAL B. FOSTER CARE | 137,991,206 | 102,848,770 |
| | (821.20) | (380.26) |
| C. ADOPTIONS | | |
| 1. ADOPTIONS CASE MANAGEMENT | | |
| CLASSIFIED POSITIONS | 5,819,848 | 3,198,422 |
| | (139.24) | (65.49) |
| OTHER PERSONAL SERVICES | 88,870 | 63,029 |
| OTHER OPERATING EXPENSES | 1,823,094 | 432,895 |
| CASE SERVICES | 700 | 240 |
| TOTAL 1. ADOPTIONS | 7,732,512 | 3,694,586 |



Sec. 38**DEPARTMENT OF SOCIAL SERVICES**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|-------------------|-------------------|
| CASE MANAGEMENT | (139.24) | (65.49) |
| 2. ADOPTIONS CASE SERVICES | | |
| CASE SERVICES | 14,275,121 | 12,616,719 |
| TOTAL 2. ADOPTIONS CASE SERVICES | 14,275,121 | 12,616,719 |
| TOTAL C. ADOPTIONS | 22,007,633 | 16,311,305 |
| | (139.24) | (65.49) |
| D. ADULT PROTECTIVE SERVICES | | |
| 1. APS CASE MANAGEMENT | | |
| CLASSIFIED POSITIONS | 2,988,481 | 104,776 |
| | (91.00) | (0.68) |
| OTHER PERSONAL SERVICES | 26,821 | |
| OTHER OPERATING EXPENSES | 240,895 | |
| CASE SERVICES | 470,000 | 470,000 |
| TOTAL 1. APS CASE MANAGEMENT | 3,726,197 | 574,776 |
| | (91.00) | (0.68) |
| 2. APS CASE SERVICES | | |
| CRIMINAL DOMESTIC VIOLENCE | 1,500,000 | 1,500,000 |
| - SCCADVASA | | |
| CASE SERVICES | 607,000 | 432,000 |
| TOTAL 2. APS CASE SERVICES | 2,107,000 | 1,932,000 |
| TOTAL D. ADULT PROTECTIVE SERVICES | 5,833,197 | 2,506,776 |
| | (91.00) | (0.68) |
| E. EMPLOYMENT AND TRAINING SERVICES | | |
| 1. EMPL & TRNG CASE MANAGEMENT | | |
| CLASSIFIED POSITIONS | 20,605,701 | 8,916,369 |
| | (660.15) | (237.71) |
| OTHER PERSONAL SERVICES | 1,816,289 | |



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DEPARTMENT OF SOCIAL SERVICES

| | TOTAL FUNDS | GENERAL FUNDS |
|--|-------------------|-------------------|
| OTHER OPERATING EXPENSES | 566,886 | 41,690 |
| TOTAL 1. EMPL & TRNG CASE MANAGEMENT | 22,988,876 | 8,958,059 |
| | (660.15) | (237.71) |
| 2. EMPL & TRNG CASE SERVICES | | |
| CASE SERVICES | 7,520,582 | 2,500 |
| TOTAL 2. EMPL & TRNG CASE SERVICES | 7,520,582 | 2,500 |
| 3. TANF CASE SERVICES | | |
| CASE SERVICES | 5,048,519 | 3,625,903 |
| TOTAL 3. TANF CASE SERVICES | 5,048,519 | 3,625,903 |
| TOTAL E. EMPLOYMENT AND TRAINING SERVICES | 35,557,977 | 12,586,462 |
| | (660.15) | (237.71) |
| F. CHILD SUPPORT ENFORCEMENT | | |
| CLASSIFIED POSITIONS | 8,057,596 | 2,526,621 |
| | (253.00) | (60.18) |
| OTHER PERSONAL SERVICES | 489,162 | |
| OTHER OPERATING EXPENSES | 11,449,908 | 6,934,863 |
| ALLOC OTHER ENTITIES | 6,500 | |
| TOTAL F. CHILD SUPPORT ENFORCEMENT | 20,003,166 | 9,461,484 |
| | (253.00) | (60.18) |
| G. FOOD STAMP ASSISTANCE PROGRAM | | |
| CLASSIFIED POSITIONS | 13,507,893 | 6,711,083 |
| | (350.00) | (88.50) |
| OTHER PERSONAL SERVICES | 1,897,568 | 38,094 |
| OTHER OPERATING EXPENSES | 2,007,654 | 551,652 |
| TOTAL G. FOOD STAMP ASSISTANCE PROGRAM | 17,413,115 | 7,300,829 |
| | (350.00) | (88.50) |
| H. FAMILY PRESERVATION | | |



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DEPARTMENT OF SOCIAL SERVICES

| | TOTAL FUNDS | GENERAL FUNDS |
|--------------------------------------|------------------|------------------|
| CLASSIFIED POSITIONS | 635,312 | 556,105 |
| | (31.08) | (12.33) |
| OTHER PERSONAL SERVICES | 897,045 | 24,936 |
| OTHER OPERATING EXPENSES | 6,044,663 | 2,494,090 |
| CASE SERVICES | 1,783,245 | |
| TOTAL H. FAMILY PRESERVATION | 9,360,265 | 3,075,131 |
| | (31.08) | (12.33) |
| I. HOMEMAKER | | |
| CLASSIFIED POSITIONS | 1,241,793 | 3,694 |
| | (73.00) | |
| OTHER OPERATING EXPENSES | 276,400 | |
| TOTAL I. HOMEMAKER | 1,518,193 | 3,694 |
| | (73.00) | |
| J. BATTERED SPOUSE | | |
| CLASSIFIED POSITIONS | 622 | 622 |
| | (1.00) | |
| 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 |
| TOTAL J. BATTERED SPOUSE | 5,706,114 | 1,648,955 |
| | (1.00) | |
| K. PREGNANCY PREVENTION | | |
| CLASSIFIED POSITIONS | 91,228 | |
| | (2.00) | |
| OTHER PERSONAL SERVICES | 32,749 | |
| OTHER OPERATING EXPENSES | 26,200 | |
| CONTINUATION OF TEEN | 546,972 | 546,972 |
| PREGNANCY PREVENTION | | |
| TOTAL K. PREGNANCY PREVENTION | 697,149 | 546,972 |
| | (2.00) | |



Sec. 38

DEPARTMENT OF SOCIAL SERVICES

| | TOTAL FUNDS | GENERAL FUNDS |
|--|--------------------|--------------------|
| L. FOOD SERVICE | | |
| CLASSIFIED POSITIONS | 140,108 | 28,022 |
| | (2.00) | (0.40) |
| OTHER OPERATING EXPENSES | 26,486 | 5,297 |
| CASE SERVICES | 1,136,715 | 1,100,000 |
| TOTAL L. FOOD SERVICE | 1,303,309 | 1,133,319 |
| | (2.00) | (0.40) |
| M. CHILD CARE | | |
| CLASSIFIED POSITIONS | 5,524,665 | 78,334 |
| | (257.99) | |
| OTHER PERSONAL SERVICES | 2,636,821 | |
| OTHER OPERATING EXPENSES | 4,888,304 | 4,016,377 |
| CASE SERVICES | 18,151,307 | 12,697,437 |
| ALLOC PRIVATE SECTOR | 450,000 | |
| TOTAL M. CHILD CARE | 31,651,097 | 16,792,148 |
| | (257.99) | |
| N. KINSHIP | | |
| CASE SERVICES | 696,833 | 198,018 |
| TOTAL N. KINSHIP | 696,833 | 198,018 |
| O. PREVENTION SERVICES | | |
| NEW POSITIONS - | 141,392 | 70,696 |
| PROGRAM COORDINATOR II | (1.00) | (1.00) |
| OTHER OPERATING EXPENSES | 4,101,220 | 2,500,000 |
| TOTAL O. PREVENTION SERVICES | 4,242,612 | 2,570,696 |
| | (1.00) | (1.00) |
| TOTAL II. PROGRAMS AND SERVICES | 403,718,994 | 240,419,057 |
| | (4,160.68) | (1,616.61) |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 87,502,490 | 49,726,201 |



Sec. 38

DEPARTMENT OF SOCIAL SERVICES

| | TOTAL FUNDS | GENERAL FUNDS |
|-------------------------------------|---------------------------|---------------------------|
| TOTAL III. EMPLOYEE BENEFITS | 87,502,490 | 49,726,201 |
| TOTAL DEPARTMENT OF SOCIAL SERVICES | 628,940,201 (5,243.14) | 338,625,452 (1,993.07) |



Sec. 39**COMMISSION FOR THE BLIND**

| | TOTAL FUNDS | GENERAL FUNDS |
|---------------------------------------|-------------------|------------------|
| I. ADMINISTRATION | | |
| COMMISSIONERS | 138,000 | 138,000 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 958,085 | 958,085 |
| | (15.77) | (15.00) |
| OTHER PERSONAL SERVICES | 38,100 | 38,100 |
| OTHER OPERATING EXPENSES | 463,912 | 444,061 |
| TOTAL I. ADMINISTRATION | 1,598,097 | 1,578,246 |
| | (16.77) | (16.00) |
| II. REHABILITATION SERVICES | | |
| A. VOCATIONAL REHABILITATION | | |
| CLASSIFIED POSITIONS | 1,879,628 | 862,025 |
| | (45.56) | (8.59) |
| OTHER PERSONAL SERVICES | 5,000 | |
| OTHER OPERATING EXPENSES | 1,154,110 | 57,787 |
| CASE SERVICES | 1,788,846 | 515,394 |
| TOTAL A. | 4,827,584 | 1,435,206 |
| VOCATIONAL REHABILITATION | (45.56) | (8.59) |
| B. BUSINESS ENTERPRISE PROGRAM | | |
| CLASSIFIED POSITIONS | 591,150 | 150,617 |
| | (13.00) | (1.46) |
| OTHER PERSONAL SERVICES | 5,000 | |
| OTHER OPERATING EXPENSES | 535,698 | 20,000 |
| CASE SERVICES | 296,680 | 20,000 |
| ALLOC PRIVATE SECTOR | 40,022,500 | |
| TOTAL B. BUSINESS | 41,451,028 | 190,617 |
| ENTERPRISE PROGRAM | (13.00) | (1.46) |
| C. SCCB TRAINING CENTER | | |
| CLASSIFIED POSITIONS | 1,243,935 | 373,268 |
| | (29.00) | (5.28) |
| OTHER PERSONAL SERVICES | 204,932 | |



Sec. 39

COMMISSION FOR THE BLIND

| | TOTAL FUNDS | GENERAL FUNDS |
|--------------------------------------|-------------------|------------------|
| OTHER OPERATING EXPENSES | 416,157 | 42,000 |
| CASE SERVICES | 385,202 | 35,202 |
| TOTAL C. SCCB TRAINING CENTER | 2,250,226 | 450,470 |
| | (29.00) | (5.28) |
| D. TRANSITION SERVICES | | |
| CLASSIFIED POSITIONS | 149,904 | 686 |
| | (4.00) | |
| OTHER OPERATING EXPENSES | 33,348 | 1,000 |
| CASE SERVICES | 2,718,888 | 221,128 |
| TOTAL D. TRANSITION SERVICES | 2,902,140 | 222,814 |
| | (4.00) | |
| TOTAL II. | 51,430,978 | 2,299,107 |
| REHABILITATION SERVICES | (91.56) | (15.33) |
| III. PREVENTION OF BLINDNESS | | |
| CLASSIFIED POSITIONS | 234,923 | 234,923 |
| | (4.00) | (4.00) |
| OTHER OPERATING EXPENSES | 108,100 | 108,100 |
| CASE SERVICES | 363,486 | 363,486 |
| TOTAL III. PREVENTION | 706,509 | 706,509 |
| OF BLINDNESS | (4.00) | (4.00) |
| IV. OLDER BLIND SERVICES | | |
| CLASSIFIED POSITIONS | 459,371 | 231,813 |
| | (8.63) | (2.52) |
| OTHER PERSONAL SERVICES | 5,000 | |
| OTHER OPERATING EXPENSES | 187,524 | 97,524 |
| CASE SERVICES | 587,647 | 440,459 |
| TOTAL IV. OLDER | 1,239,542 | 769,796 |
| BLIND SERVICES | (8.63) | (2.52) |
| V. CHILDREN'S SERVICES | | |



Sec. 39**COMMISSION FOR THE BLIND**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|-------------------|------------------|
| CLASSIFIED POSITIONS | 166,358 | 166,358 |
| | (3.53) | (3.53) |
| OTHER OPERATING EXPENSES | 45,000 | 45,000 |
| CASE SERVICES | 97,000 | 97,000 |
| TOTAL V. CHILDREN'S SERVICES | 308,358 | 308,358 |
| | (3.53) | (3.53) |
| VI. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 2,275,106 | 1,271,183 |
| TOTAL VI. EMPLOYEE BENEFITS | 2,275,106 | 1,271,183 |
| TOTAL COMMISSION FOR THE BLIND | 57,558,590 | 6,933,199 |
| | (124.49) | (41.38) |



Sec. 40**DEPARTMENT ON AGING**

| | TOTAL FUNDS | GENERAL FUNDS |
|------------------------------------|------------------|------------------|
| I. ADMINISTRATION | | |
| EXECUTIVE DIRECTOR | 130,000 | 130,000 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 2,523,329 | 1,253,494 |
| | (37.00) | (15.15) |
| NEW POSITIONS - | 55,559 | 55,559 |
| ACCOUNTANT/FISCAL ANALYST | (1.00) | (1.00) |
| NEW POSITIONS - | 55,559 | 13,890 |
| ADMINISTRATIVE COORDINATOR II | (1.00) | (0.25) |
| NEW POSITIONS - ATTORNEY II | 67,000 | 16,750 |
| | (1.00) | (0.25) |
| NEW POSITIONS - | 111,118 | 69,449 |
| PROGRAM COORDINATOR I | (2.00) | (1.25) |
| NEW POSITIONS - | 67,000 | 16,750 |
| TRAINING COORDINATOR II/INSTRUCTOR | (1.00) | (0.25) |
| UNCLASSIFIED POSITIONS | 85,000 | 85,000 |
| OTHER PERSONAL SERVICES | 62,090 | 35,840 |
| OTHER OPERATING EXPENSES | 2,020,757 | 658,284 |
| TOTAL I. ADMINISTRATION | 5,177,412 | 2,335,016 |
| | (44.00) | (19.15) |
| II. PROGRAMS AND SERVICES | | |
| A. AGING ASSISTANCE | | |
| ALZHEIMERS | 150,000 | 150,000 |
| ALZHEIMERS RESPITE | 900,000 | 900,000 |
| FAMILY CAREGIVERS | 2,400,000 | 2,400,000 |
| GERIATRIC PHYSICIAN | 35,000 | 35,000 |
| LOAN PROGRAM | | |
| HOME AND COMMUNITY | 20,972,000 | 20,972,000 |
| BASED SERVICES | | |
| SILVER HAIRED LEGISLATURE | 15,000 | 15,000 |
| CASE SERVICES | 825,000 | |
| ALLOC OTHER STATE AGENCIES | 100,000 | |
| ALLOC OTHER ENTITIES | 33,484,632 | |



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Sec. 40**DEPARTMENT ON AGING**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|-------------------|-------------------|
| AID TO OTHER ENTITIES | 5,139,792 | 4,649,592 |
| TOTAL A. AGING ASSISTANCE | 64,021,424 | 29,121,592 |
| B. ADULT GUARDIAN AD LITEM | | |
| CLASSIFIED POSITIONS | 618,817 | 618,817 |
| | (8.00) | (8.00) |
| NEW POSITIONS - | 55,559 | 55,559 |
| PROGRAM COORDINATOR II | (1.00) | (1.00) |
| OTHER OPERATING EXPENSES | 400,643 | 400,643 |
| TOTAL B. ADULT | 1,075,019 | 1,075,019 |
| GUARDIAN AD LITEM | (9.00) | (9.00) |
| C. STATE LONG TERM CARE OMBUDSMAN | | |
| CLASSIFIED POSITIONS | 602,311 | 227,159 |
| | (7.00) | (2.15) |
| OTHER OPERATING EXPENSES | 65,300 | 50,000 |
| ALLOC OTHER ENTITIES | 2,500,000 | |
| AID TO OTHER ENTITIES | 1,000,000 | 1,000,000 |
| TOTAL C. STATE LONG | 4,167,611 | 1,277,159 |
| TERM CARE OMBUDSMAN | (7.00) | (2.15) |
| D. CAREGIVER AND ALZHEIMER RESOURCES DIVISION | | |
| CLASSIFIED POSITIONS | 662,308 | 662,308 |
| | (10.00) | (10.00) |
| OTHER OPERATING EXPENSES | 180,000 | 180,000 |
| TOTAL D. CAREGIVER AND | 842,308 | 842,308 |
| ALZHEIMER RESOURCES DIVISION | (10.00) | (10.00) |
| E. HOME STABILIZATION PROGRAM | | |
| NEW POSITIONS - | 97,472 | 97,472 |
| OCCUPATIONAL THERAPIST | (1.00) | (1.00) |
| NEW POSITIONS - | 66,488 | 66,488 |
| OCCUPATIONAL THERAPY ASSISTANT | (1.00) | (1.00) |
| NEW POSITIONS - | 80,105 | 80,105 |



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Sec. 40**DEPARTMENT ON AGING**

| | TOTAL FUNDS | GENERAL FUNDS |
|--------------------------------------|-----------------------|-----------------------|
| PROGRAM MANAGER I | (1.00) | (1.00) |
| OTHER OPERATING EXPENSES | 54,000 | 54,000 |
| CASE SERVICES | 667,078 | 667,078 |
| TOTAL E. HOME | 965,143 | 965,143 |
| STABILIZATION PROGRAM | (3.00) | (3.00) |
| TOTAL II. PROGRAMS | 71,071,505 | 33,281,221 |
| AND SERVICES | (29.00) | (24.15) |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 2,041,592 | 1,336,387 |
| TOTAL III. EMPLOYEE BENEFITS | 2,041,592 | 1,336,387 |
| TOTAL DEPARTMENT ON AGING | 78,290,509 | 36,952,624 |
| | (73.00) | (43.30) |



Sec. 41**DEPARTMENT OF CHILDREN'S ADVOCACY**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|------------------|------------------|
| I. ADMINISTRATION | | |
| DIRECTOR | 132,600 | 132,600 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 276,289 | 276,289 |
| | (4.05) | (4.05) |
| UNCLASSIFIED POSITIONS | 5,000 | 5,000 |
| | (0.05) | (0.05) |
| OTHER OPERATING EXPENSES | 294,988 | 294,988 |
| CHILDREN'S TRUST FUND | 200,000 | 200,000 |
| NETWORK OF CHILDREN'S ADVOCACY CENTERS | 80,000 | 80,000 |
| TOTAL I. ADMINISTRATION | 988,877 | 988,877 |
| | (5.10) | (5.10) |
| II. PROGRAMS AND SERVICES | | |
| A. GUARDIAN AD LITEM | | |
| CLASSIFIED POSITIONS | 5,572,434 | 3,737,434 |
| | (139.20) | (72.25) |
| NEW POSITIONS - PROGRAM ASSISTANT | 136,307 | 136,307 |
| | (4.00) | (4.00) |
| NEW POSITIONS - PROGRAM COORDINATOR I | 405,613 | 405,613 |
| | (9.00) | (9.00) |
| NEW POSITIONS - PROGRAM COORDINATOR II | 64,885 | 64,885 |
| | (1.00) | (1.00) |
| UNCLASSIFIED POSITIONS | 164,162 | 164,162 |
| | (1.55) | (1.55) |
| OTHER PERSONAL SERVICES | 202,680 | 40,000 |
| OTHER OPERATING EXPENSES | 1,689,777 | 293,035 |
| TOTAL A. GUARDIAN AD LITEM | 8,235,858 | 4,841,436 |
| | (154.75) | (87.80) |
| B. FOSTER CARE | | |
| CLASSIFIED POSITIONS | 1,113,957 | 433,080 |
| | (23.45) | (9.05) |



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Sec. 41**DEPARTMENT OF CHILDREN'S ADVOCACY**

| | TOTAL FUNDS | GENERAL FUNDS |
|-------------------------------------|------------------|------------------|
| UNCLASSIFIED POSITIONS | 10,250 | 10,250 |
| | (0.10) | (0.10) |
| OTHER PERSONAL SERVICES | 36,000 | 6,000 |
| OTHER OPERATING EXPENSES | 319,503 | 132,503 |
| TOTAL B. FOSTER CARE | 1,479,710 | 581,833 |
| | (23.55) | (9.15) |
| C. CONTINUUM OF CARE | | |
| CLASSIFIED POSITIONS | 2,663,718 | 1,414,718 |
| | (60.30) | (30.30) |
| UNCLASSIFIED POSITIONS | 30,750 | 30,750 |
| | (0.30) | (0.30) |
| OTHER PERSONAL SERVICES | 400,000 | |
| OTHER OPERATING EXPENSES | 576,492 | 201,492 |
| CASE SERVICES | 220,146 | |
| TOTAL C. CONTINUUM OF CARE | 3,891,106 | 1,646,960 |
| | (60.60) | (30.60) |
| D. INVESTIGATIONS UNIT | | |
| CLASSIFIED POSITIONS | 821,544 | 821,544 |
| | (15.00) | (15.00) |
| NEW POSITIONS - | 324,425 | 324,425 |
| PROGRAM COORDINATOR II | (5.00) | (5.00) |
| NEW POSITIONS - | 80,105 | 80,105 |
| PROGRAM MANAGER I | (1.00) | (1.00) |
| UNCLASSIFIED POSITIONS | 99,218 | 99,218 |
| | (1.00) | (1.00) |
| NEW POSITIONS - ATTORNEY III | 240,315 | 240,315 |
| | (3.00) | (3.00) |
| OTHER PERSONAL SERVICES | 25,000 | 25,000 |
| OTHER OPERATING EXPENSES | 120,802 | 120,802 |
| TOTAL D. INVESTIGATIONS UNIT | 1,711,409 | 1,711,409 |
| | (25.00) | (25.00) |



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Sec. 41**DEPARTMENT OF CHILDREN'S ADVOCACY**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|--------------------------------------|--------------------------------------|
| TOTAL II. PROGRAMS AND SERVICES | 15,318,083 (263.90) | 8,781,638 (152.55) |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 6,362,722 | 4,103,299 |
| TOTAL III. EMPLOYEE BENEFITS | 6,362,722 | 4,103,299 |
| TOTAL DEPARTMENT OF CHILDREN'S ADVOCACY | 22,669,682 (269.00) | 13,873,814 (157.65) |



| Sec. 42 | HOUSING FINANCE & DEVELOPMENT AUTHORITY | |
|---|---|---------------|
| | TOTAL FUNDS | GENERAL FUNDS |
| I. ADMINISTRATION | | |
| A. EXECUTIVE DIVISION | | |
| EXECUTIVE DIRECTOR | 180,000 | |
| | (1.00) | |
| CLASSIFIED POSITIONS | 2,384,404 | |
| | (18.00) | |
| OTHER PERSONAL SERVICES | 159,596 | |
| OTHER OPERATING EXPENSES | 1,614,000 | |
| ALLOC OTHER STATE AGENCIES | 2,500,000 | |
| ALLOC OTHER ENTITIES | 2,500,000 | |
| TOTAL A. EXECUTIVE DIVISION | 9,338,000 | |
| | (19.00) | |
| B. FINANCE DIVISION | | |
| CLASSIFIED POSITIONS | 791,000 | |
| | (10.00) | |
| OTHER OPERATING EXPENSES | 190,000 | |
| TOTAL B. FINANCE DIVISION | 981,000 | |
| | (10.00) | |
| C. SUPPORT SERVICES | | |
| CLASSIFIED POSITIONS | 1,999,678 | |
| | (12.00) | |
| OTHER PERSONAL SERVICES | 136,322 | |
| OTHER OPERATING EXPENSES | 2,544,000 | |
| TOTAL C. SUPPORT SERVICES | 4,680,000 | |
| | (12.00) | |
| TOTAL I. ADMINISTRATION | 14,999,000 | |
| | (41.00) | |
| II. HOUSING PROGRAMS | | |
| A. CONTRACT ADMIN & COMPLIANCE | | |
| CLASSIFIED POSITIONS | 1,573,000 | |



Sec. 42**HOUSING FINANCE & DEVELOPMENT AUTHORITY**

| | TOTAL FUNDS | GENERAL FUNDS |
|-------------------------------------|--------------------|---------------|
| | (35.00) | |
| UNCLASSIFIED POSITIONS | 5,736 | |
| OTHER PERSONAL SERVICES | 295,264 | |
| OTHER OPERATING EXPENSES | 597,295 | |
| CASE SERVICES | 187,374,705 | |
| TOTAL A. CONTRACT | 189,846,000 | |
| ADMIN & COMPLIANCE | (35.00) | |
| B. RENTAL ASSISTANCE | | |
| CLASSIFIED POSITIONS | 860,356 | |
| | (17.00) | |
| OTHER PERSONAL SERVICES | 660,644 | |
| OTHER OPERATING EXPENSES | 1,200,000 | |
| CASE SERVICES | 18,000,000 | |
| TOTAL B. RENTAL ASSISTANCE | 20,721,000 | |
| | (17.00) | |
| C. HOUSING INITIATIVES | | |
| CLASSIFIED POSITIONS | 1,325,000 | |
| | (20.00) | |
| UNCLASSIFIED POSITIONS | 124,857 | |
| OTHER PERSONAL SERVICES | 80,143 | |
| OTHER OPERATING EXPENSES | 687,000 | |
| CASE SERVICES | 3,250,847 | |
| ALLOC MUNICIPALITIES | 1,700,000 | |
| - RESTRICTED | | |
| ALLOC COUNTIES - RESTRICTED | 600,000 | |
| ALLOC OTHER STATE AGENCIES | 9,000,000 | |
| ALLOC OTHER ENTITIES | 21,074,153 | |
| TOTAL C. HOUSING INITIATIVES | 37,842,000 | |
| | (20.00) | |
| D. HOUSING CREDIT | | |
| CLASSIFIED POSITIONS | 886,000 | |



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Sec. 42**HOUSING FINANCE & DEVELOPMENT AUTHORITY**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|--------------------|---------------|
| | (8.00) | |
| UNCLASSIFIED POSITIONS | 1,668 | |
| OTHER PERSONAL SERVICES | 135,332 | |
| OTHER OPERATING EXPENSES | 544,000 | |
| TOTAL D. HOUSING CREDIT | 1,567,000 | |
| | (8.00) | |
| TOTAL II. HOUSING PROGRAMS | 249,976,000 | |
| | (80.00) | |
| III. HOMEOWNERSHIP PROGRAMS | | |
| A. MORTGAGE PRODUCTION | | |
| CLASSIFIED POSITIONS | 933,169 | |
| | (8.00) | |
| OTHER PERSONAL SERVICES | 70,831 | |
| OTHER OPERATING EXPENSES | 1,519,000 | |
| TOTAL A. MORTGAGE PRODUCTION | 2,523,000 | |
| | (8.00) | |
| B. MORTGAGE SERVICING | | |
| CLASSIFIED POSITIONS | 1,382,636 | |
| | (21.00) | |
| OTHER PERSONAL SERVICES | 27,364 | |
| OTHER OPERATING EXPENSES | 2,118,000 | |
| TOTAL B. MORTGAGE SERVICING | 3,528,000 | |
| | (21.00) | |
| TOTAL III. HOMEOWNERSHIP PROGRAMS | 6,051,000 | |
| | (29.00) | |
| IV. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 6,013,000 | |
| TOTAL IV. EMPLOYEE BENEFITS | 6,013,000 | |



Sec. 42

HOUSING FINANCE & DEVELOPMENT AUTHORITY

| | TOTAL FUNDS | GENERAL FUNDS |
|-------------------------|-------------|---------------|
| TOTAL HOUSING FINANCE | 277,039,000 | |
| & DEVELOPMENT AUTHORITY | (150.00) | |



Sec. 43**FORESTRY COMMISSION**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|-------------------|-------------------|
| I. ADMINISTRATION | | |
| STATE FORESTER | 168,000 | 168,000 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 676,087 | 676,087 |
| | (16.20) | (16.20) |
| UNCLASSIFIED POSITIONS | 88,000 | 88,000 |
| | (1.00) | (1.00) |
| OTHER PERSONAL SERVICES | 10,000 | 10,000 |
| OTHER OPERATING EXPENSES | 141,520 | 141,520 |
| TOTAL I. ADMINISTRATION | 1,083,607 | 1,083,607 |
| | (18.20) | (18.20) |
| II. FOREST PROTECTION AND DEVELOPMENT | | |
| CLASSIFIED POSITIONS | 18,271,750 | 17,161,232 |
| | (330.80) | (314.25) |
| NEW POSITIONS - ECONOMIC | 73,372 | 73,372 |
| DEVELOPMENT OFFICER I | (1.00) | (1.00) |
| NEW POSITIONS - MECHANIC IV | 75,000 | 75,000 |
| | (1.00) | (1.00) |
| NEW POSITIONS - | 75,000 | 75,000 |
| PROGRAM COORDINATOR II | (1.00) | (1.00) |
| OTHER PERSONAL SERVICES | 353,000 | 175,000 |
| OTHER OPERATING EXPENSES | 15,297,177 | 5,923,210 |
| FOREST RENEWAL PROGRAM | 1,000,000 | 200,000 |
| ALLOC MUNICIPALITIES | 30,000 | |
| - RESTRICTED | | |
| ALLOC COUNTIES - RESTRICTED | 47,000 | |
| ALLOC OTHER ENTITIES | 308,475 | 125,000 |
| ALLOC PRIVATE SECTOR | 1,795,000 | |
| TOTAL II. FOREST | 37,325,774 | 23,807,814 |
| PROTECTION AND DEVELOPMENT | (333.80) | (317.25) |
| III. STATE FORESTS | | |
| CLASSIFIED POSITIONS | 1,080,000 | |



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Sec. 43**FORESTRY COMMISSION**

| | TOTAL FUNDS | GENERAL FUNDS |
|-----------------------------------|-------------------|-------------------|
| | (27.60) | |
| OTHER PERSONAL SERVICES | 150,000 | 100,000 |
| OTHER OPERATING EXPENSES | 1,047,713 | |
| ALLOC COUNTIES - RESTRICTED | 1,095,000 | |
| TOTAL III. STATE FORESTS | 3,372,713 | 100,000 |
| | (27.60) | |
| IV. EDUCATION | | |
| CLASSIFIED POSITIONS | 250,800 | 250,800 |
| | (5.20) | (5.20) |
| OTHER PERSONAL SERVICES | 5,000 | 5,000 |
| OTHER OPERATING EXPENSES | 54,925 | 54,925 |
| TOTAL IV. EDUCATION | 310,725 | 310,725 |
| | (5.20) | (5.20) |
| V. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 11,150,785 | 10,205,785 |
| TOTAL V. EMPLOYEE BENEFITS | 11,150,785 | 10,205,785 |
| TOTAL FORESTRY COMMISSION | 53,243,604 | 35,507,931 |
| | (384.80) | (340.65) |



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Sec. 44**DEPARTMENT OF AGRICULTURE**

| | TOTAL FUNDS | GENERAL FUNDS |
|-----------------------------------|------------------|------------------|
| I. AGENCY OPERATIONS | | |
| A. OPERATIONS | | |
| COMMISSIONER OF AGRICULTURE | 162,000 | 162,000 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 1,243,531 | 1,004,807 |
| | (15.00) | (15.00) |
| NEW POSITIONS - | | |
| GRANTS COORDINATOR II | (1.00) | |
| NEW POSITIONS - | | |
| PROGRAM COORDINATOR I | (1.00) | |
| NEW POSITIONS - | | |
| PROGRAM COORDINATOR II | (1.00) | |
| OTHER OPERATING EXPENSES | 6,068,995 | 1,559,272 |
| TOTAL A. OPERATIONS | 7,474,526 | 2,726,079 |
| | (19.00) | (16.00) |
| B. MARKET SERVICES | | |
| CLASSIFIED POSITIONS | 889,298 | 624,056 |
| | (19.12) | (12.00) |
| OTHER PERSONAL SERVICES | 64,500 | |
| OTHER OPERATING EXPENSES | 877,900 | 300,000 |
| TOTAL B. MARKET SERVICES | 1,831,698 | 924,056 |
| | (19.12) | (12.00) |
| TOTAL I. AGENCY OPERATIONS | 9,306,224 | 3,650,135 |
| | (38.12) | (28.00) |
| II. CONSUMER PROTECTION | | |
| A. CONSUMER PROTECTION | | |
| CLASSIFIED POSITIONS | 2,654,190 | 2,515,085 |
| | (85.00) | (55.50) |
| NEW POSITIONS - | | |
| PROGRAM COORDINATOR II | (1.00) | |
| OTHER PERSONAL SERVICES | 19,035 | |



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Sec. 44**DEPARTMENT OF AGRICULTURE**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|-------------------|-------------------|
| OTHER OPERATING EXPENSES | 7,649,460 | 2,514,913 |
| TOTAL A. CONSUMER PROTECTION | 10,322,685 | 5,029,998 |
| | (86.00) | (55.50) |
| B. INSPECTION SERVICES | | |
| CLASSIFIED POSITIONS | 1,337,963 | |
| | (17.37) | |
| OTHER PERSONAL SERVICES | 250,000 | |
| OTHER OPERATING EXPENSES | 1,796,200 | |
| TOTAL B. INSPECTION SERVICES | 3,384,163 | |
| | (17.37) | |
| C. RETAIL FOOD SAFETY | | |
| CLASSIFIED POSITIONS | 6,695,346 | 4,069,858 |
| | (113.00) | (71.02) |
| OTHER PERSONAL SERVICES | 223,890 | 80,933 |
| OTHER OPERATING EXPENSES | 2,303,861 | 898,507 |
| AID TO OTHER ENTITIES | 164,851 | |
| TOTAL C. RETAIL FOOD SAFETY | 9,387,948 | 5,049,298 |
| | (113.00) | (71.02) |
| TOTAL II. CONSUMER PROTECTION | 23,094,796 | 10,079,296 |
| | (216.37) | (126.52) |
| III. EXTERNAL AFFAIRS & ECONOMIC DEVELOPMENT | | |
| A. MARKETING & PROMOTIONS | | |
| CLASSIFIED POSITIONS | 1,140,873 | 1,095,873 |
| | (13.26) | (13.26) |
| OTHER OPERATING EXPENSES | 12,430,645 | 4,913,341 |
| TOTAL A. MARKETING & PROMOTIONS | 13,571,518 | 6,009,214 |
| | (13.26) | (13.26) |
| B. COMMODITY BOARDS | | |
| CLASSIFIED POSITIONS | 39,320 | |



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Sec. 44**DEPARTMENT OF AGRICULTURE**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|-------------------|-------------------|
| | (4.00) | |
| OTHER PERSONAL SERVICES | 50,280 | |
| OTHER OPERATING EXPENSES | 2,486,080 | |
| TOTAL B. COMMODITY BOARDS | 2,575,680 | |
| | (4.00) | |
| C. MARKET BULLETIN | | |
| CLASSIFIED POSITIONS | 50,230 | |
| | (3.00) | |
| OTHER OPERATING EXPENSES | 111,500 | |
| TOTAL C. MARKET BULLETIN | 161,730 | |
| | (3.00) | |
| D. AGRIBUSINESS DEVELOPMENT | | |
| CLASSIFIED POSITIONS | 188,000 | 188,000 |
| | (2.25) | (2.25) |
| OTHER OPERATING EXPENSES | 481,000 | 481,000 |
| AGRIBUSINESS DEVELOPMENT | 1,700,000 | |
| TOTAL D. | 2,369,000 | 669,000 |
| AGRIBUSINESS DEVELOPMENT | (2.25) | (2.25) |
| E. AGRICULTURAL CENTER FOR RESEARCH & ENTREPRENEURSHIP | | |
| CLASSIFIED POSITIONS | 74,000 | 74,000 |
| | (1.00) | (1.00) |
| OTHER OPERATING EXPENSES | 1,350,000 | 1,350,000 |
| TOTAL E. AGRICULTURAL CENTER | 1,424,000 | 1,424,000 |
| FOR RESEARCH & ENTREPRENEURSHIP | (1.00) | (1.00) |
| F. INFRASTRUCTURE GRANTS | | |
| INFRASTRUCTURE GRANTS | 2,500,000 | 2,500,000 |
| TOTAL F. | 2,500,000 | 2,500,000 |
| INFRASTRUCTURE GRANTS | | |
| TOTAL III. EXTERNAL AFFAIRS | 22,601,928 | 10,602,214 |



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Sec. 44**DEPARTMENT OF AGRICULTURE**

| | TOTAL FUNDS | GENERAL FUNDS |
|------------------------------------|-------------------|-------------------|
| & ECONOMIC DEVELOPMENT | (23.51) | (16.51) |
| IV. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 5,617,709 | 3,502,042 |
| TOTAL IV. EMPLOYEE BENEFITS | 5,617,709 | 3,502,042 |
| TOTAL DEPARTMENT | 60,620,657 | 27,833,687 |
| OF AGRICULTURE | (278.00) | (171.03) |



Sec. 45

CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

| | TOTAL FUNDS | GENERAL FUNDS |
|--|-------------------|------------------|
| I. REGULATORY & PUBLIC SERVICE | | |
| A. REGULATORY & PUB SERV - GENERAL | | |
| CLASSIFIED POSITIONS | 4,466,470 | 1,123,043 |
| | (70.00) | (25.00) |
| UNCLASSIFIED POSITIONS | 766,653 | 329,284 |
| | (6.42) | (4.42) |
| NEW POSITIONS - EXTENSION | 200,000 | 200,000 |
| AGENT - ASSOCIATE | (3.00) | (3.00) |
| OTHER PERSONAL SERVICES | 331,407 | 42,203 |
| OTHER OPERATING EXPENSES | 1,666,694 | 483,225 |
| TOTAL A. REGULATORY & PUB SERV - GENERAL | 7,431,224 | 2,177,755 |
| | (79.42) | (32.42) |
| B. REGULATORY & PUB SERV - RESTRICTED | | |
| CLASSIFIED POSITIONS | 708,881 | |
| | (10.00) | |
| UNCLASSIFIED POSITIONS | 68,500 | |
| OTHER PERSONAL SERVICES | 306,800 | |
| OTHER OPERATING EXPENSES | 4,879,068 | |
| TOTAL B. REGULATORY & PUB SERV - RESTRICTED | 5,963,249 | |
| | (10.00) | |
| TOTAL I. REGULATORY & PUBLIC SERVICE | 13,394,473 | 2,177,755 |
| | (89.42) | (32.42) |
| II. LIVESTOCK - POULTRY HEALTH | | |
| A. LIVESTOCK - POULTRY HLTH - GEN | | |
| CLASSIFIED POSITIONS | 1,987,432 | 1,865,576 |
| | (48.00) | (47.00) |
| UNCLASSIFIED POSITIONS | 1,104,950 | 1,054,950 |
| | (7.33) | (7.33) |
| OTHER PERSONAL SERVICES | 411,714 | 239,311 |
| OTHER OPERATING EXPENSES | 1,952,188 | 1,276,934 |
| TOTAL A. LIVESTOCK - | 5,456,284 | 4,436,771 |



Sec. 45

CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

| | TOTAL FUNDS | GENERAL FUNDS |
|---|-------------------|-------------------|
| POULTRY HLTH - GEN | (55.33) | (54.33) |
| B. LIVESTOCK - POULTRY HLTH - REST | | |
| CLASSIFIED POSITIONS | 881,915 | |
| | (20.00) | |
| UNCLASSIFIED POSITIONS | 404,717 | |
| | (4.50) | |
| OTHER PERSONAL SERVICES | 77,219 | |
| OTHER OPERATING EXPENSES | 2,892,053 | |
| TOTAL B. LIVESTOCK - | 4,255,904 | |
| POULTRY HLTH - REST | (24.50) | |
| TOTAL II. LIVESTOCK | 9,712,188 | 4,436,771 |
| - POULTRY HEALTH | (79.83) | (54.33) |
| III. AGRICULTURAL RESEARCH | | |
| CLASSIFIED POSITIONS | 6,759,661 | 5,499,097 |
| | (180.42) | (128.99) |
| UNCLASSIFIED POSITIONS | 13,384,514 | 9,227,924 |
| | (113.64) | (89.11) |
| OTHER PERSONAL SERVICES | 3,633,226 | 2,141,512 |
| OTHER OPERATING EXPENSES | 8,505,125 | 3,944,838 |
| TOTAL III. | 32,282,526 | 20,813,371 |
| AGRICULTURAL RESEARCH | (294.06) | (218.10) |
| IV. COOPERATIVE EXTENSION SERVICE | | |
| CLASSIFIED POSITIONS | 6,291,847 | 4,540,823 |
| | (200.04) | (107.54) |
| UNCLASSIFIED POSITIONS | 16,688,343 | 11,685,163 |
| | (296.40) | (208.14) |
| NEW POSITIONS - | 349,500 | 349,500 |
| EXTENSION AGENT | (6.00) | (6.00) |
| OTHER PERSONAL SERVICES | 4,245,034 | 2,311,073 |
| OTHER OPERATING EXPENSES | 11,028,258 | 3,920,274 |



Sec. 45**CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES**

| | TOTAL FUNDS | GENERAL FUNDS |
|---------------------------------------|--------------------|-------------------|
| TOTAL IV. COOPERATIVE | 38,602,982 | 22,806,833 |
| EXTENSION SERVICE | (502.44) | (321.68) |
| V. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 26,078,114 | 19,064,985 |
| TOTAL V. EMPLOYEE BENEFITS | 26,078,114 | 19,064,985 |
| TOTAL CLEMSON UNIVERSITY - | 120,070,283 | 69,299,715 |
| PUBLIC SERVICE ACTIVITIES | (965.75) | (626.53) |



Sec. 46

**SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE
ACTIVITIES**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|-------------------|------------------|
| I. ADMINISTRATION | | |
| CLASSIFIED POSITIONS | 92,992 | 58,024 |
| | (4.00) | (1.75) |
| UNCLASSIFIED POSITIONS | 384,837 | 132,837 |
| | (5.00) | (1.25) |
| OTHER PERSONAL SERVICES | 73,787 | |
| OTHER OPERATING EXPENSES | 617,925 | 95,106 |
| TOTAL I. ADMINISTRATION | 1,169,541 | 285,967 |
| | (9.00) | (3.00) |
| II. RESEARCH & EXTENSION | | |
| CLASSIFIED POSITIONS | 1,458,011 | 777,286 |
| | (33.00) | (12.00) |
| UNCLASSIFIED POSITIONS | 1,226,612 | 721,105 |
| | (32.00) | (9.00) |
| OTHER PERSONAL SERVICES | 875,143 | |
| OTHER OPERATING EXPENSES | 7,488,576 | 5,495,235 |
| TOTAL II. RESEARCH & EXTENSION | 11,048,342 | 6,993,626 |
| | (65.00) | (21.00) |
| III. AGRICULTURE INNOVATION RESEARCH | | |
| OTHER PERSONAL SERVICES | 964,000 | 964,000 |
| OTHER OPERATING EXPENSES | 340,931 | 340,931 |
| TOTAL III. AGRICULTURE INNOVATION RESEARCH | 1,304,931 | 1,304,931 |
| IV. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 1,961,141 | 1,399,036 |
| TOTAL IV. EMPLOYEE BENEFITS | 1,961,141 | 1,399,036 |
| TOTAL SOUTH CAROLINA STATE UNIVERSITY | 15,483,955 | 9,983,560 |
| - PUBLIC SERVICE ACTIVITIES | (74.00) | (24.00) |



Sec. 47

DEPARTMENT OF NATURAL RESOURCES

| | TOTAL FUNDS | GENERAL FUNDS |
|---|------------------|------------------|
| I. ADMINISTRATION | | |
| EXECUTIVE DIRECTOR | 187,000 | 187,000 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 3,797,570 | 1,940,193 |
| | (49.50) | (24.50) |
| UNCLASSIFIED POSITIONS | 233,848 | 137,327 |
| | (2.00) | (2.00) |
| OTHER PERSONAL SERVICES | 100,418 | 66,551 |
| OTHER OPERATING EXPENSES | 4,883,381 | 3,360,381 |
| TOTAL I. ADMINISTRATION | 9,202,217 | 5,691,452 |
| | (52.50) | (27.50) |
| II. PROGRAMS AND SERVICES | | |
| A. CONSERVATION EDUCATION | | |
| 1. OUTREACH PROGRAMS | | |
| CLASSIFIED POSITIONS | 1,256,848 | 1,181,102 |
| | (20.00) | (20.00) |
| UNCLASSIFIED POSITIONS | 92,266 | |
| OTHER PERSONAL SERVICES | 36,895 | 36,895 |
| OTHER OPERATING EXPENSES | 674,900 | 636,150 |
| TOTAL 1. OUTREACH PROGRAMS | 2,060,909 | 1,854,147 |
| | (20.00) | (20.00) |
| 2. MAGAZINE | | |
| CLASSIFIED POSITIONS | 201,407 | 173,447 |
| | (3.00) | (3.00) |
| OTHER PERSONAL SERVICES | 1,125 | |
| OTHER OPERATING EXPENSES | 765,176 | 121,000 |
| TOTAL 2. MAGAZINE | 967,708 | 294,447 |
| | (3.00) | (3.00) |
| 3. WEB SERVICES AND TECHNOLOGY DEVELOPMENT | | |
| CLASSIFIED POSITIONS | 2,894,676 | 2,013,010 |
| | (32.00) | (25.00) |



Sec. 47**DEPARTMENT OF NATURAL RESOURCES**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|----------------------|----------------------|
| OTHER PERSONAL SERVICES | 12,203 | |
| OTHER OPERATING EXPENSES | 3,332,646 | 2,596,924 |
| TOTAL 3. WEB SERVICES | 6,239,525 | 4,609,934 |
| AND TECHNOLOGY DEVELOPMENT | (32.00) | (25.00) |
| TOTAL A. | 9,268,142 | 6,758,528 |
| CONSERVATION EDUCATION | (55.00) | (48.00) |
| B. TITLING & LICENSING SERVICES | | |
| 1. BOAT TITLING & REGISTRATION | | |
| CLASSIFIED POSITIONS | 1,718,474 | 217,158 |
| | (41.40) | (4.00) |
| NEW POSITIONS - | 55,559 | 55,559 |
| ADMINISTRATIVE COORDINATOR I | (1.00) | (1.00) |
| NEW POSITIONS - | 156,828 | 156,828 |
| ADMINISTRATIVE SPECIALIST II | (4.00) | (4.00) |
| OTHER PERSONAL SERVICES | 47,125 | |
| OTHER OPERATING EXPENSES | 1,033,871 | 742,271 |
| TOTAL 1. BOAT | 3,011,857 | 1,171,816 |
| TITLING & REGISTRATION | (46.40) | (9.00) |
| 2. FISHING & HUNTING LICENSES | | |
| CLASSIFIED POSITIONS | 422,430 | |
| | (9.50) | |
| OTHER PERSONAL SERVICES | 44,887 | |
| OTHER OPERATING EXPENSES | 3,112,860 | |
| TOTAL 2. FISHING | 3,580,177 | |
| & HUNTING LICENSES | (9.50) | |
| TOTAL B. TITLING | 6,592,034 | 1,171,816 |
| & LICENSING SERVICES | (55.90) | (9.00) |
| C. REGIONAL PROJECTS | | |
| 1. BOATING ACCESS | | |



pg. 134

Sec. 47**DEPARTMENT OF NATURAL RESOURCES**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|------------------|----------------|
| CLASSIFIED POSITIONS | 676,337 | 93,891 |
| | (11.50) | (1.00) |
| OTHER PERSONAL SERVICES | 44,614 | |
| OTHER OPERATING EXPENSES | 2,102,170 | 57,920 |
| ALLOC MUNICIPALITIES | 75,000 | |
| - RESTRICTED | | |
| ALLOC COUNTIES - RESTRICTED | 125,000 | |
| ALLOC OTHER ENTITIES | 35,000 | |
| TOTAL 1. BOATING ACCESS | 3,058,121 | 151,811 |
| | (11.50) | (1.00) |
| 2. COUNTY WATER RECREATION FUND | | |
| OTHER OPERATING EXPENSES | 263,000 | |
| ALLOC MUNICIPALITIES | 531,000 | |
| - RESTRICTED | | |
| ALLOC COUNTIES - RESTRICTED | 825,000 | |
| ALLOC OTHER ENTITIES | 25,000 | |
| TOTAL 2. COUNTY | 1,644,000 | |
| WATER RECREATION FUND | | |
| 3. COUNTY GAME & FISH FUND | | |
| OTHER PERSONAL SERVICES | 5,583 | |
| OTHER OPERATING EXPENSES | 425,000 | |
| ALLOC COUNTIES - RESTRICTED | 125,000 | |
| TOTAL 3. COUNTY GAME | 555,583 | |
| & FISH FUND | | |
| TOTAL C. REGIONAL PROJECTS | 5,257,704 | 151,811 |
| | (11.50) | (1.00) |
| D. WILDLIFE & FRESHWATER FISHERIES | | |
| 1. WILDLIFE OPERATIONS | | |
| CLASSIFIED POSITIONS | 5,371,321 | 383,464 |
| | (116.31) | (8.00) |



pg. 135

Sec. 47**DEPARTMENT OF NATURAL RESOURCES**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|-------------------|------------------|
| NEW POSITIONS - | 117,621 | 117,621 |
| BUILDING/GROUNDS SPECIALIST III | (3.00) | (3.00) |
| NEW POSITIONS - GIS ANALYST | 25,955 | |
| | (1.50) | (1.00) |
| NEW POSITIONS - VETERINARIAN | 80,105 | 80,105 |
| | (1.00) | (1.00) |
| NEW POSITIONS - | | |
| WILDLIFE BIOLOGIST II | (2.00) | (2.00) |
| UNCLASSIFIED POSITIONS | 130,514 | |
| | (1.00) | |
| OTHER PERSONAL SERVICES | 497,903 | 50,000 |
| OTHER OPERATING EXPENSES | 16,682,566 | 6,211,934 |
| ALLOC OTHER STATE AGENCIES | 600,000 | 500,000 |
| ALLOC OTHER ENTITIES | 150,000 | |
| TOTAL 1. WILDLIFE OPERATIONS | 23,655,985 | 7,343,124 |
| | (124.81) | (15.00) |
| 2. WILDLIFE-STATEWIDE OPERATIONS | | |
| CLASSIFIED POSITIONS | 1,516,171 | 197,913 |
| | (28.25) | (3.00) |
| OTHER PERSONAL SERVICES | 449,681 | |
| OTHER OPERATING EXPENSES | 2,576,586 | 332,155 |
| ALLOC OTHER ENTITIES | 95,000 | |
| TOTAL 2. | 4,637,438 | 530,068 |
| WILDLIFE-STATEWIDE OPERATIONS | (28.25) | (3.00) |
| 3. FISHERIES-REGIONAL OPERATIONS | | |
| CLASSIFIED POSITIONS | 2,751,558 | 554,047 |
| | (51.50) | (9.00) |
| OTHER PERSONAL SERVICES | 740,549 | |
| OTHER OPERATING EXPENSES | 4,096,978 | 616,680 |
| ALLOC OTHER ENTITIES | 75,000 | |
| TOTAL 3. | 7,664,085 | 1,170,727 |
| FISHERIES-REGIONAL OPERATIONS | (51.50) | (9.00) |



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DEPARTMENT OF NATURAL RESOURCES

| | TOTAL FUNDS | GENERAL FUNDS |
|---|-----------------------|-----------------------|
| 4. FISHERIES-HATCHERY OPERATIONS | | |
| CLASSIFIED POSITIONS | 1,648,475 | 340,142 |
| | (37.50) | (7.00) |
| OTHER PERSONAL SERVICES | 261,084 | |
| OTHER OPERATING EXPENSES | 3,890,508 | 1,666,491 |
| TOTAL 4. | 5,800,067 | 2,006,633 |
| FISHERIES-HATCHERY OPERATIONS | (37.50) | (7.00) |
| TOTAL D. WILDLIFE | 41,757,575 | 11,050,552 |
| & FRESHWATER FISHERIES | (242.06) | (34.00) |
| E. LAW ENFORCEMENT | | |
| 1. CONSERVATION ENFORCEMENT | | |
| CLASSIFIED POSITIONS | 25,970,639 | 24,390,632 |
| | (338.57) | (319.00) |
| UNCLASSIFIED POSITIONS | 170,582 | 170,582 |
| | (1.00) | (1.00) |
| OTHER PERSONAL SERVICES | 1,237,877 | 960,367 |
| OTHER OPERATING EXPENSES | 12,738,142 | 8,106,472 |
| TOTAL 1. | 40,117,240 | 33,628,053 |
| CONSERVATION ENFORCEMENT | (339.57) | (320.00) |
| 2. BOATING SAFETY | | |
| CLASSIFIED POSITIONS | 1,376,926 | |
| | (20.38) | |
| OTHER OPERATING EXPENSES | 1,998,454 | |
| TOTAL 2. BOATING SAFETY | 3,375,380 | |
| | (20.38) | |
| 3. HUNTER SAFETY | | |
| CLASSIFIED POSITIONS | 1,519,479 | |
| | (32.00) | |
| OTHER PERSONAL SERVICES | 239,250 | |
| OTHER OPERATING EXPENSES | 2,503,384 | |



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DEPARTMENT OF NATURAL RESOURCES

| | TOTAL FUNDS | GENERAL FUNDS |
|--|-------------------|-------------------|
| TOTAL 3. HUNTER SAFETY | 4,262,113 | |
| | (32.00) | |
| TOTAL E. LAW ENFORCEMENT | 47,754,733 | 33,628,053 |
| | (391.95) | (320.00) |
| F. MARINE RESOURCES | | |
| 1. MARINE CONSERVATION & MANAGEMENT | | |
| CLASSIFIED POSITIONS | 4,273,354 | 1,706,695 |
| | (96.00) | (26.50) |
| NEW POSITIONS - | 66,488 | 66,488 |
| WILDLIFE BIOLOGIST II | (1.00) | (1.00) |
| UNCLASSIFIED POSITIONS | 259,029 | 124,702 |
| | (5.10) | (1.00) |
| OTHER PERSONAL SERVICES | 441,769 | 10,000 |
| OTHER OPERATING EXPENSES | 8,037,534 | 1,260,845 |
| ATLANTIC MARINE FISHERIES COMM | 46,000 | |
| ALLOC OTHER ENTITIES | 271,500 | |
| TOTAL 1. MARINE | 13,395,674 | 3,168,730 |
| CONSERVATION & MANAGEMENT | (102.10) | (28.50) |
| 2. MARINE RESEARCH & MONITORING | | |
| CLASSIFIED POSITIONS | 2,203,780 | 343,749 |
| | (62.06) | (6.26) |
| NEW POSITIONS - | 77,099 | 77,099 |
| ASSISTANT SCIENTIST | (1.00) | (1.00) |
| UNCLASSIFIED POSITIONS | 1,066,102 | 546,298 |
| | (17.25) | (5.75) |
| OTHER PERSONAL SERVICES | 764,177 | 10,000 |
| OTHER OPERATING EXPENSES | 3,126,110 | 615,319 |
| ALLOC OTHER ENTITIES | 913,756 | |
| TOTAL 2. MARINE | 8,151,024 | 1,592,465 |
| RESEARCH & MONITORING | (80.31) | (13.01) |



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DEPARTMENT OF NATURAL RESOURCES

| | TOTAL FUNDS | GENERAL FUNDS |
|--|-------------------|------------------|
| TOTAL F. MARINE RESOURCES | 21,546,698 | 4,761,195 |
| | (182.41) | (41.51) |
| G. LAND, WATER & CONSERVATION | | |
| 1. EARTH SCIENCE | | |
| CLASSIFIED POSITIONS | 1,616,843 | 1,374,817 |
| | (17.00) | (16.50) |
| UNCLASSIFIED POSITIONS | 181,087 | 181,087 |
| | (2.00) | (2.00) |
| OTHER PERSONAL SERVICES | 208,077 | |
| OTHER OPERATING EXPENSES | 659,359 | 426,609 |
| ALLOC OTHER ENTITIES | 120,000 | |
| TOTAL 1. EARTH SCIENCE | 2,785,366 | 1,982,513 |
| | (19.00) | (18.50) |
| 2. CONSERVATION | | |
| CLASSIFIED POSITIONS | 1,292,618 | 634,473 |
| | (16.05) | (9.05) |
| OTHER PERSONAL SERVICES | 18,699 | |
| OTHER OPERATING EXPENSES | 2,669,003 | 454,052 |
| ALLOC MUNICIPALITIES | 250,000 | |
| - RESTRICTED | | |
| ALLOC COUNTIES - RESTRICTED | 250,500 | |
| ALLOC OTHER ENTITIES | 30,000 | |
| AID TO CONSERVATION DISTRICTS | 1,150,000 | 1,150,000 |
| TOTAL 2. CONSERVATION | 5,660,820 | 2,238,525 |
| | (16.05) | (9.05) |
| 3. HERITAGE TRUST | | |
| CLASSIFIED POSITIONS | 2,474,042 | 5,323 |
| | (42.61) | |
| NEW POSITIONS - GIS ANALYST | 25,955 | |
| | (0.50) | |
| OTHER PERSONAL SERVICES | 454,924 | |



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DEPARTMENT OF NATURAL RESOURCES

| | TOTAL FUNDS | GENERAL FUNDS |
|--------------------------------------|--------------------|-------------------|
| OTHER OPERATING EXPENSES | 2,542,666 | 398,709 |
| TOTAL 3. HERITAGE TRUST | 5,497,587 | 404,032 |
| | (43.11) | |
| 4. ENVIRONMENTAL REVIEW | | |
| CLASSIFIED POSITIONS | 384,778 | |
| | (8.00) | |
| NEW POSITIONS - ATTORNEY V | 147,000 | 147,000 |
| | (1.00) | (1.00) |
| NEW POSITIONS - | 54,978 | |
| PROGRAM MANAGER I | (2.00) | (1.00) |
| OTHER PERSONAL SERVICES | 563 | |
| OTHER OPERATING EXPENSES | 269,340 | 173,840 |
| TOTAL 4. ENVIRONMENTAL REVIEW | 856,659 | 320,840 |
| | (11.00) | (2.00) |
| TOTAL G. LAND, | 14,800,432 | 4,945,910 |
| WATER & CONSERVATION | (89.16) | (29.55) |
| TOTAL II. PROGRAMS | 146,977,318 | 62,467,865 |
| AND SERVICES | (1,027.98) | (483.06) |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 31,021,439 | 18,168,794 |
| TOTAL III. EMPLOYEE BENEFITS | 31,021,439 | 18,168,794 |
| TOTAL DEPARTMENT OF | 187,200,974 | 86,328,111 |
| NATURAL RESOURCES | (1,080.48) | (510.56) |



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Sec. 48**SEA GRANT CONSORTIUM**

| | TOTAL FUNDS | GENERAL FUNDS |
|------------------------------------|------------------|------------------|
| I. ADMINISTRATION | | |
| DIRECTOR | 127,000 | 127,000 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 1,413,257 | 588,257 |
| | (22.00) | (10.75) |
| NEW POSITIONS - | 55,559 | 55,559 |
| ADMINISTRATIVE COORDINATOR I | (1.00) | (1.00) |
| OTHER PERSONAL SERVICES | 450,000 | |
| OTHER OPERATING EXPENSES | 326,128 | 256,428 |
| ALLOC OTHER STATE AGENCIES | 750,000 | |
| ALLOC OTHER ENTITIES | 2,080,000 | 30,000 |
| TOTAL I. ADMINISTRATION | 5,201,944 | 1,057,244 |
| | (24.00) | (12.75) |
| II. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 805,018 | 330,018 |
| TOTAL II. EMPLOYEE BENEFITS | 805,018 | 330,018 |
| TOTAL SEA GRANT CONSORTIUM | 6,006,962 | 1,387,262 |
| | (24.00) | (12.75) |



Sec. 49

DEPARTMENT OF PARKS, RECREATION & TOURISM

| | TOTAL FUNDS | GENERAL FUNDS |
|---|-------------------|------------------|
| I. ADMINISTRATION | | |
| A. EXECUTIVE OFFICES | | |
| DIRECTOR | 206,552 | 206,552 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 684,395 | 684,395 |
| | (7.00) | (7.00) |
| UNCLASSIFIED POSITIONS | 149,196 | 149,196 |
| | (2.00) | (2.00) |
| OTHER PERSONAL SERVICES | 200,000 | 200,000 |
| OTHER OPERATING EXPENSES | 108,414 | 108,414 |
| TOTAL A. EXECUTIVE OFFICES | 1,348,557 | 1,348,557 |
| | (10.00) | (10.00) |
| B. ADMINISTRATIVE SERVICES | | |
| CLASSIFIED POSITIONS | 3,462,741 | 3,437,741 |
| | (26.00) | (26.00) |
| OTHER PERSONAL SERVICES | 368,343 | 368,343 |
| OTHER OPERATING EXPENSES | 2,069,151 | 2,059,151 |
| FIRST IN GOLF | 75,000 | |
| PALMETTO TRAIL | 1,000,000 | 1,000,000 |
| PARD GRANTS | 1,792,000 | |
| SPORTS DEVELOPMENT FUND | 50,000 | |
| TOTAL B. | 8,817,235 | 6,865,235 |
| ADMINISTRATIVE SERVICES | (26.00) | (26.00) |
| TOTAL I. ADMINISTRATION | 10,165,792 | 8,213,792 |
| | (36.00) | (36.00) |
| II. PROGRAMS AND SERVICES | | |
| A. TOURISM SALES & MARKETING | | |
| CLASSIFIED POSITIONS | 818,282 | 818,282 |
| | (11.00) | (11.00) |
| OTHER PERSONAL SERVICES | 5,000 | 5,000 |
| OTHER OPERATING EXPENSES | 88,800 | 88,800 |



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Sec. 49**DEPARTMENT OF PARKS, RECREATION & TOURISM**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|-------------------|-------------------|
| ADVERTISING | 17,514,793 | 15,714,793 |
| DESTINATION-SPECIFIC ADVERTISING | 18,000,000 | 18,000,000 |
| REGIONAL PROMOTIONS | 4,625,000 | 4,625,000 |
| SPORTS MARKETING GRANT PROGRAM | 2,000,000 | 2,000,000 |
| TOTAL A. TOURISM | 43,051,875 | 41,251,875 |
| SALES & MARKETING | (11.00) | (11.00) |
| B. WELCOME CENTERS | | |
| CLASSIFIED POSITIONS | 2,706,435 | 2,094,213 |
| | (58.00) | (54.00) |
| OTHER PERSONAL SERVICES | 267,771 | 195,000 |
| OTHER OPERATING EXPENSES | 5,004,295 | 283,048 |
| TOTAL B. WELCOME CENTERS | 7,978,501 | 2,572,261 |
| | (58.00) | (54.00) |
| C. STATE PARKS SERVICE | | |
| CLASSIFIED POSITIONS | 16,970,940 | 5,877,900 |
| | (331.50) | (105.25) |
| NEW POSITIONS - ADMINISTRATIVE ASSISTANT | 35,297 | |
| | (1.00) | |
| NEW POSITIONS - ADMINISTRATIVE SPECIALIST II | 30,762 | |
| | (1.00) | |
| NEW POSITIONS - BUILDING/GROUNDS SUPERVISOR I | 37,645 | |
| | (1.00) | |
| NEW POSITIONS - PARK MANAGER I | 50,450 | |
| | (1.00) | |
| NEW POSITIONS - PARK MANAGER II | 56,000 | |
| | (1.00) | |
| NEW POSITIONS - SR PARK RANGER | 43,589 | |
| | (1.00) | |
| OTHER PERSONAL SERVICES | 5,500,000 | |
| OTHER OPERATING EXPENSES | 27,650,955 | 2,300,000 |
| TOTAL C. STATE PARKS SERVICE | 50,375,638 | 8,177,900 |



Sec. 49

DEPARTMENT OF PARKS, RECREATION & TOURISM

| | TOTAL FUNDS | GENERAL FUNDS |
|---|-------------------|-----------------|
| | (337.50) | (105.25) |
| D. COMMUNICATIONS | | |
| CLASSIFIED POSITIONS | 121,083 | 121,083 |
| | (1.00) | (1.00) |
| OTHER OPERATING EXPENSES | 18,000 | 18,000 |
| TOTAL D. COMMUNICATIONS | 139,083 | 139,083 |
| | (1.00) | (1.00) |
| E. RESEARCH | | |
| CLASSIFIED POSITIONS | 186,994 | 186,994 |
| | (2.00) | (2.00) |
| OTHER PERSONAL SERVICES | 20,000 | 20,000 |
| OTHER OPERATING EXPENSES | 20,000 | 20,000 |
| TOTAL E. RESEARCH | 226,994 | 226,994 |
| | (2.00) | (2.00) |
| F. STATE FILM OFFICE | | |
| CLASSIFIED POSITIONS | 177,872 | |
| | (2.00) | |
| OTHER OPERATING EXPENSES | 360,000 | |
| ALLOC PRIVATE SECTOR | 24,393,767 | |
| TOTAL F. STATE FILM OFFICE | 24,931,639 | |
| | (2.00) | |
| G. RECREATION, GRANTS & POLICY | | |
| CLASSIFIED POSITIONS | 319,349 | 265,349 |
| | (3.00) | (3.00) |
| NEW POSITIONS - | | |
| GRANTS COORDINATOR I | (1.00) | |
| OTHER OPERATING EXPENSES | 121,980 | 25,000 |
| PARD GRANTS | 2,000,000 | 500,000 |
| SPORTS MARKETING GRANT PROGRAM | 500,000 | 500,000 |
| UNDISCOVERED SOUTH | 750,000 | 750,000 |



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Sec. 49**DEPARTMENT OF PARKS, RECREATION & TOURISM**

| | TOTAL FUNDS | GENERAL FUNDS |
|-------------------------------------|--------------------|-------------------|
| CAROLINA GRANTS | | |
| ALLOC MUNICIPALITIES | 1,397,500 | |
| - RESTRICTED | | |
| ALLOC COUNTIES - RESTRICTED | 1,467,000 | |
| ALLOC OTHER STATE AGENCIES | 478,600 | |
| ALLOC OTHER ENTITIES | 878,530 | |
| TOTAL G. RECREATION, | 7,912,959 | 2,040,349 |
| GRANTS & POLICY | (4.00) | (3.00) |
| H. VENUES AT ARSENAL HILL | | |
| CLASSIFIED POSITIONS | 157,000 | 122,000 |
| | (3.50) | (2.50) |
| OTHER OPERATING EXPENSES | 347,000 | 60,000 |
| TOTAL H. VENUES | 504,000 | 182,000 |
| AT ARSENAL HILL | (3.50) | (2.50) |
| TOTAL II. PROGRAMS | 135,120,689 | 54,590,462 |
| AND SERVICES | (419.00) | (178.75) |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 12,086,895 | 5,204,527 |
| TOTAL III. EMPLOYEE BENEFITS | 12,086,895 | 5,204,527 |
| TOTAL DEPARTMENT OF PARKS, | 157,373,376 | 68,008,781 |
| RECREATION & TOURISM | (455.00) | (214.75) |



Sec. 50**DEPARTMENT OF COMMERCE**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|------------------|------------------|
| I. ADMINISTRATION & SUPPORT | | |
| A. OFFICE OF SECRETARY | | |
| DIRECTOR | 301,392 | 301,392 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 252,608 | 252,608 |
| | (3.00) | (3.00) |
| UNCLASSIFIED POSITIONS | 185,000 | 185,000 |
| | (1.00) | (1.00) |
| OTHER OPERATING EXPENSES | 113,000 | 113,000 |
| TOTAL A. OFFICE OF SECRETARY | 852,000 | 852,000 |
| | (5.00) | (5.00) |
| B. FINANCIAL SERVICES | | |
| CLASSIFIED POSITIONS | 759,000 | 759,000 |
| | (9.21) | (9.21) |
| OTHER PERSONAL SERVICES | 5,000 | 5,000 |
| OTHER OPERATING EXPENSES | 860,000 | 185,000 |
| TOTAL B. FINANCIAL SERVICES | 1,624,000 | 949,000 |
| | (9.21) | (9.21) |
| C. INFORMATION TECHNOLOGY | | |
| CLASSIFIED POSITIONS | 359,000 | 234,000 |
| | (4.00) | (2.50) |
| OTHER OPERATING EXPENSES | 585,000 | 456,000 |
| TOTAL C. | 944,000 | 690,000 |
| INFORMATION TECHNOLOGY | (4.00) | (2.50) |
| TOTAL I. ADMINISTRATION & SUPPORT | 3,420,000 | 2,491,000 |
| | (18.21) | (16.71) |
| II. PROGRAMS AND SERVICES | | |
| A. GLOBAL BUSINESS DEVELOPMENT | | |
| CLASSIFIED POSITIONS | 1,376,291 | 1,276,791 |
| | (20.00) | (19.00) |



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Sec. 50**DEPARTMENT OF COMMERCE**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|-------------------|-------------------|
| UNCLASSIFIED POSITIONS | 139,000 | 139,000 |
| | (2.00) | (2.00) |
| OTHER PERSONAL SERVICES | 100,000 | 100,000 |
| OTHER OPERATING EXPENSES | 1,892,000 | 1,867,000 |
| FOREIGN OPERATIONS | 3,500,000 | 3,500,000 |
| LOCAL ECONOMIC | 5,000,000 | 5,000,000 |
| DEVELOPMENT ALLIANCES | | |
| LOCATESC | 11,500,000 | 11,500,000 |
| PUBLIC-PRIVATE PARTNERSHIPS | 101,065 | 101,065 |
| TOTAL A. GLOBAL | 23,608,356 | 23,483,856 |
| BUSINESS DEVELOPMENT | (22.00) | (21.00) |
| B. SMALL BUSINESS/EXISTING INDUSTRY | | |
| CLASSIFIED POSITIONS | 1,476,379 | 1,285,379 |
| | (15.00) | (12.80) |
| OTHER PERSONAL SERVICES | 180,000 | 170,000 |
| OTHER OPERATING EXPENSES | 537,000 | 369,000 |
| APPLIED RESEARCH CENTERS | 2,500,000 | 2,500,000 |
| COUNCIL ON COMPETITIVENESS | 250,000 | 250,000 |
| PROCUREMENT TECHNICAL ASSISTANCE | 170,000 | 170,000 |
| PROGRAM (PTAP) | | |
| SC SMALL BUSINESS | 1,000,000 | 1,000,000 |
| DEVELOPMENT CENTERS | | |
| ALLOC PRIVATE SECTOR | 425,000 | 125,000 |
| TOTAL B. SMALL | 6,538,379 | 5,869,379 |
| BUSINESS/EXISTING INDUSTRY | (15.00) | (12.80) |
| C. COMMUNITY & RURAL DEVELOPMENT | | |
| CLASSIFIED POSITIONS | 569,000 | 155,000 |
| | (6.00) | (2.00) |
| OTHER PERSONAL SERVICES | 50,000 | |
| OTHER OPERATING EXPENSES | 241,200 | 35,000 |
| TOTAL C. COMMUNITY | 860,200 | 190,000 |
| & RURAL DEVELOPMENT | (6.00) | (2.00) |



Sec. 50**DEPARTMENT OF COMMERCE**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|------------------------------|------------------------------|
| D. MKTG, COMMUNICATIONS & RESEARCH | | |
| CLASSIFIED POSITIONS | 1,098,000 | 1,098,000 |
| | (18.00) | (18.00) |
| OTHER PERSONAL SERVICES | 25,000 | 25,000 |
| OTHER OPERATING EXPENSES | 283,000 | 283,000 |
| BUSINESS DEVELOPMENT & MARKETING | 1,000,000 | 1,000,000 |
| SC MANUFACTURING | 1,782,049 | 1,782,049 |
| EXTENSION PARTNERSHIP | | |
| TOTAL D. MKTG, COMMUNICATIONS & RESEARCH | 4,188,049 (18.00) | 4,188,049 (18.00) |
| E. GRANT PROGRAMS | | |
| 1. COORD COUNCIL ECO DEVELOP | | |
| CLASSIFIED POSITIONS | 677,000 | |
| | (8.00) | |
| UNCLASSIFIED POSITIONS | 149,750 | |
| | (1.00) | |
| OTHER PERSONAL SERVICES | 16,250 | |
| OTHER OPERATING EXPENSES | 217,000 | |
| CLOSING FUND | 21,300,000 | 21,300,000 |
| INTRA-AGENCY LOAN REPAYMENT | 2,000,000 | 2,000,000 |
| ALLOC MUNICIPALITIES - RESTRICTED | 4,000,000 | |
| ALLOC COUNTIES - RESTRICTED | 46,266,000 | |
| TOTAL 1. COORD COUNCIL ECO DEVELOP | 74,626,000 (9.00) | 23,300,000 |
| 2. COMMUNITY GRANTS | | |
| CLASSIFIED POSITIONS | 750,500 | 235,000 |
| | (10.89) | (3.00) |
| OTHER PERSONAL SERVICES | 50,000 | 25,000 |
| OTHER OPERATING EXPENSES | 790,000 | 340,000 |
| ALLOC MUNICIPALITIES | 7,874,800 | |



Sec. 50**DEPARTMENT OF COMMERCE**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|--------------------|-------------------|
| - RESTRICTED | | |
| ALLOC COUNTIES - RESTRICTED | 4,469,015 | |
| TOTAL 2. COMMUNITY GRANTS | 13,934,315 | 600,000 |
| | (10.89) | (3.00) |
| TOTAL E. GRANT PROGRAMS | 88,560,315 | 23,900,000 |
| | (19.89) | (3.00) |
| F. INNOVATION/EMERGING INDUSTRIES | | |
| CLASSIFIED POSITIONS | 483,000 | 436,000 |
| | (8.00) | (8.00) |
| OTHER PERSONAL SERVICES | 5,000 | 5,000 |
| OTHER OPERATING EXPENSES | 391,500 | 216,500 |
| INNOVATION GRANT PROGRAM | 2,500,000 | 2,500,000 |
| TOTAL F. | 3,379,500 | 3,157,500 |
| INNOVATION/EMERGING INDUSTRIES | (8.00) | (8.00) |
| G. SC NEXUS | | |
| CLASSIFIED POSITIONS | 520,000 | 520,000 |
| | (5.00) | (5.00) |
| UNCLASSIFIED POSITIONS | 180,000 | 180,000 |
| | (1.00) | (1.00) |
| OTHER OPERATING EXPENSES | 1,000,000 | 1,000,000 |
| DISTRIBUTION TO SUBDIVISIONS | 3,000,000 | 3,000,000 |
| TOTAL G. SC NEXUS | 4,700,000 | 4,700,000 |
| | (6.00) | (6.00) |
| TOTAL II. PROGRAMS | 131,834,799 | 65,488,784 |
| AND SERVICES | (94.89) | (70.80) |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 3,871,768 | 2,891,268 |
| TOTAL III. EMPLOYEE BENEFITS | 3,871,768 | 2,891,268 |



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DEPARTMENT OF COMMERCE

| | TOTAL FUNDS | GENERAL FUNDS |
|------------------------------|-------------|---------------|
| TOTAL DEPARTMENT OF COMMERCE | 139,126,567 | 70,871,052 |
| | (113.10) | (87.51) |



Sec. 51

JOBS-ECONOMIC DEVELOPMENT AUTHORITY

| | TOTAL FUNDS | GENERAL FUNDS |
|--|------------------|---------------|
| I. ADMINISTRATION | | |
| EXECUTIVE DIRECTOR | 110,000 | |
| | (1.00) | |
| OTHER PERSONAL SERVICES | 260,000 | |
| OTHER OPERATING EXPENSES | 618,500 | |
| TOTAL I. ADMINISTRATION | 988,500 | |
| | (1.00) | |
| II. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 52,650 | |
| TOTAL II. EMPLOYEE BENEFITS | 52,650 | |
| TOTAL JOBS-ECONOMIC DEVELOPMENT AUTHORITY | 1,041,150 | |
| | (1.00) | |



| Sec. 52 | PATRIOTS POINT DEVELOPMENT AUTHORITY | |
|---------------------------------------|--------------------------------------|---------------|
| | TOTAL FUNDS | GENERAL FUNDS |
| I. NAVAL & MARITIME MUSEUM | | |
| EXECUTIVE DIRECTOR | 140,000 | |
| | (1.00) | |
| CLASSIFIED POSITIONS | 3,429,000 | |
| | (86.00) | |
| OTHER PERSONAL SERVICES | 1,004,000 | |
| OTHER OPERATING EXPENSES | 12,806,000 | |
| PRINCIPAL PAYMENTS | 700,000 | |
| INTEREST - LOAN NOTE | 171,000 | |
| TOTAL I. NAVAL | 18,250,000 | |
| & MARITIME MUSEUM | (87.00) | |
| II. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 1,750,000 | |
| TOTAL II. EMPLOYEE BENEFITS | 1,750,000 | |
| TOTAL PATRIOTS POINT | 20,000,000 | |
| DEVELOPMENT AUTHORITY | (87.00) | |



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Sec. 53**SC CONSERVATION BANK**

| | TOTAL FUNDS | GENERAL FUNDS |
|------------------------------------|-------------------|-------------------|
| I. ADMINISTRATION | | |
| DIRECTOR | 146,000 | 146,000 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 200,134 | 200,134 |
| | (4.00) | (4.00) |
| OTHER OPERATING EXPENSES | 272,096 | 272,096 |
| CONSERVATION BANK TRUST | 19,000,000 | 19,000,000 |
| NATIONAL COASTAL WETLANDS | 5,200,000 | |
| CONSERVATION GRANT | | |
| SAVANNAH HARBOR | 5,000,000 | |
| EXTENSION PROJECT | | |
| WORKING AG LANDS GRANT | 4,000,000 | 4,000,000 |
| PERMANENT IMPROVEMENTS | 25,000,000 | |
| TOTAL I. ADMINISTRATION | 58,818,230 | 23,618,230 |
| | (5.00) | (5.00) |
| II. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 150,335 | 150,335 |
| TOTAL II. EMPLOYEE BENEFITS | 150,335 | 150,335 |
| TOTAL SC CONSERVATION BANK | 58,968,565 | 23,768,565 |
| | (5.00) | (5.00) |



Sec. 54**RURAL INFRASTRUCTURE AUTHORITY**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|-------------------|-------------------|
| I. ADMINISTRATION | | |
| DIRECTOR | 187,200 | |
| | (1.00) | |
| CLASSIFIED POSITIONS | 769,800 | |
| | (11.00) | |
| NEW POSITIONS - | 80,105 | |
| PROGRAM MANAGER I | (1.00) | |
| NEW POSITIONS - | 194,944 | |
| PROGRAM MANAGER II | (2.00) | |
| OTHER PERSONAL SERVICES | 5,000 | |
| OTHER OPERATING EXPENSES | 215,000 | |
| TOTAL I. ADMINISTRATION | 1,452,049 | |
| | (15.00) | |
| II. SC RURAL INFRASTRUCTURE AUTHORITY | | |
| PLANNING AND TECHNICAL ASST - | 5,000,000 | 5,000,000 |
| SMALL & RURAL UTILITIES | | |
| SC RURAL INFRASTRUCTURE FUND | 28,870,056 | 8,870,056 |
| STATEWIDE WATER AND SEWER FUND | 8,000,000 | 8,000,000 |
| TOTAL II. SC | 41,870,056 | 21,870,056 |
| RURAL INFRASTRUCTURE AUTHORITY | | |
| III. OFFICE OF LOCAL GOVERNMENT | | |
| CLASSIFIED POSITIONS | 400,000 | |
| | (7.00) | |
| OTHER PERSONAL SERVICES | 10,000 | |
| OTHER OPERATING EXPENSES | 286,000 | |
| LOANS | 14,612,610 | 14,332,610 |
| TOTAL III. OFFICE | 15,308,610 | 14,332,610 |
| OF LOCAL GOVERNMENT | (7.00) | |
| IV. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 678,969 | |
| TOTAL IV. EMPLOYEE BENEFITS | 678,969 | |



Sec. 54

RURAL INFRASTRUCTURE AUTHORITY

| | TOTAL FUNDS | GENERAL FUNDS |
|---------------------------------|-------------------|-------------------|
| TOTAL RURAL | 59,309,684 | 36,202,666 |
| INFRASTRUCTURE AUTHORITY | (22.00) | |



Sec. 55**DEPARTMENT OF ENVIRONMENTAL SERVICES**

| | TOTAL FUNDS | GENERAL FUNDS |
|----------------------------------|-------------------|-------------------|
| I. ADMINISTRATION | | |
| EXECUTIVE DIRECTOR | 179,925 | 179,925 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 9,903,383 | 5,268,506 |
| | (144.27) | (72.45) |
| NEW POSITIONS - ATTORNEY II | 66,488 | 66,488 |
| | (1.00) | (1.00) |
| NEW POSITIONS - | 320,420 | 320,420 |
| SENIOR CONSULTANT | (4.00) | (4.00) |
| NEW POSITIONS - | 160,210 | 160,210 |
| SYSTEMS ENGINEER I | (2.00) | (2.00) |
| UNCLASSIFIED POSITIONS | 140,000 | |
| | (1.00) | |
| OTHER PERSONAL SERVICES | 693,209 | 78,632 |
| OTHER OPERATING EXPENSES | 8,180,491 | 8,180,490 |
| TOTAL I. ADMINISTRATION | 19,644,126 | 14,254,671 |
| | (153.27) | (80.45) |
| II. PROGRAMS AND SERVICES | | |
| A. WATER MANAGEMENT | | |
| CLASSIFIED POSITIONS | 24,099,520 | 12,822,448 |
| | (358.27) | (201.56) |
| NEW POSITIONS - | 240,315 | 240,315 |
| ENGINEER/ASSOCIATE ENGINEER III | (3.00) | (3.00) |
| NEW POSITIONS - | 547,118 | 547,118 |
| ENVIRONMENTAL/HEALTH MGR II | (7.00) | (7.00) |
| NEW POSITIONS - | 80,105 | 80,105 |
| ENVIRONMENTAL/HEALTH MGR III | (1.00) | (1.00) |
| NEW POSITIONS - | 66,488 | 66,488 |
| PROGRAM COORDINATOR II | (1.00) | (1.00) |
| NEW POSITIONS - | 80,105 | 80,105 |
| PROJECT MANAGER I | (1.00) | (1.00) |
| UNCLASSIFIED POSITIONS | 133,000 | 133,000 |
| | (0.85) | (0.85) |



Sec. 55**DEPARTMENT OF ENVIRONMENTAL SERVICES**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|-------------------|-------------------|
| OTHER PERSONAL SERVICES | 1,334,219 | 271,520 |
| OTHER OPERATING EXPENSES | 30,539,363 | 10,556,185 |
| SYSTEM UPGRADES | 1,500,000 | 1,500,000 |
| ALLOC MUNICIPALITIES | 1,362,271 | |
| - RESTRICTED | | |
| ALLOC COUNTIES - RESTRICTED | 415,750 | |
| ALLOC OTHER STATE AGENCIES | 80,269 | |
| ALLOC OTHER ENTITIES | 4,361,809 | |
| ALLOCATIONS TO | 267,802 | |
| PLANNING DISTRICTS | | |
| GENERAL FUND TRANSFER | 250,000 | 250,000 |
| TOTAL A. WATER MANAGEMENT | 65,358,134 | 26,547,284 |
| | (372.12) | (215.41) |
| B. COASTAL RESOURCE IMPROVEMENT | | |
| CLASSIFIED POSITIONS | 3,276,092 | 1,850,027 |
| | (50.25) | (29.01) |
| UNCLASSIFIED POSITIONS | 16,000 | 16,000 |
| | (0.10) | (0.10) |
| OTHER PERSONAL SERVICES | 45,544 | 15,544 |
| OTHER OPERATING EXPENSES | 3,086,947 | 708,369 |
| OCEAN OUTFALLS | 2,000,000 | 2,000,000 |
| TOTAL B. COASTAL | 8,424,583 | 4,589,940 |
| RESOURCE IMPROVEMENT | (50.35) | (29.11) |
| C. AIR QUALITY IMPROVEMENT | | |
| CLASSIFIED POSITIONS | 11,415,591 | 6,577,038 |
| | (145.32) | (105.61) |
| NEW POSITIONS - | 55,559 | 55,559 |
| ENGINEER/ASSOCIATE ENGINEER I | (1.00) | (1.00) |
| UNCLASSIFIED POSITIONS | 16,000 | 16,000 |
| | (0.10) | (0.10) |
| OTHER PERSONAL SERVICES | 134,681 | 107,581 |
| OTHER OPERATING EXPENSES | 2,898,705 | 2,363,224 |



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Sec. 55**DEPARTMENT OF ENVIRONMENTAL SERVICES**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|-------------------|-------------------|
| ALLOC OTHER ENTITIES | 489,054 | |
| TOTAL C. AIR | 15,009,590 | 9,119,402 |
| QUALITY IMPROVEMENT | (146.42) | (106.71) |
| D. LAND & WASTE MANAGEMENT | | |
| CLASSIFIED POSITIONS | 13,410,871 | 5,929,876 |
| | (292.48) | (92.27) |
| UNCLASSIFIED POSITIONS | 55,990 | 55,990 |
| | (0.35) | (0.35) |
| OTHER PERSONAL SERVICES | 425,729 | 262,658 |
| OTHER OPERATING EXPENSES | 16,956,499 | 1,534,863 |
| GENERAL FUND TRANSFER | 1,950,000 | 1,950,000 |
| AID TO OTHER ENTITIES | 3,981,000 | 3,981,000 |
| TOTAL D. LAND | 36,780,089 | 13,714,387 |
| & WASTE MANAGEMENT | (292.83) | (92.62) |
| E. LABORATORY MANAGEMENT | | |
| CLASSIFIED POSITIONS | 4,014,396 | 1,870,869 |
| | (74.58) | (28.80) |
| UNCLASSIFIED POSITIONS | 30,455 | 30,455 |
| | (0.20) | (0.20) |
| OTHER PERSONAL SERVICES | 162,451 | 65,673 |
| OTHER OPERATING EXPENSES | 1,997,074 | 1,037,880 |
| TOTAL E. | 6,204,376 | 3,004,877 |
| LABORATORY MANAGEMENT | (74.78) | (29.00) |
| F. ONSITE WASTEWATER | | |
| CLASSIFIED POSITIONS | 10,504,593 | 9,131,593 |
| | (147.36) | (126.30) |
| UNCLASSIFIED POSITIONS | 60,910 | 60,910 |
| | (0.40) | (0.40) |
| OTHER PERSONAL SERVICES | 392,532 | 363,032 |
| OTHER OPERATING EXPENSES | 2,143,552 | 2,143,551 |
| TOTAL F. ONSITE WASTEWATER | 13,101,587 | 11,699,086 |



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Sec. 55**DEPARTMENT OF ENVIRONMENTAL SERVICES**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|---|---------------------------------------|
| | (147.76) | (126.70) |
| TOTAL II. PROGRAMS AND SERVICES | 144,878,359 (1,084.26) | 68,674,976 (599.55) |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 40,720,907 | 20,032,085 |
| TOTAL III. EMPLOYEE BENEFITS | 40,720,907 | 20,032,085 |
| TOTAL DEPARTMENT OF ENVIRONMENTAL SERVICES | 205,243,392 (1,237.53) | 102,961,732 (680.00) |



Sec. 57**JUDICIAL DEPARTMENT**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|------------------|------------------|
| I. THE COURT: | | |
| A. SUPREME COURT | | |
| CHIEF JUSTICE | 240,477 | 240,477 |
| | (1.00) | (1.00) |
| ASSOCIATE JUSTICE | 916,104 | 916,104 |
| | (4.00) | (4.00) |
| TAXABLE SUBSISTENCE | 30,000 | 30,000 |
| UNCLASSIFIED POSITIONS | 4,035,000 | 4,035,000 |
| | (48.00) | (48.00) |
| OTHER PERSONAL SERVICES | 10,000 | 10,000 |
| OTHER OPERATING EXPENSES | 2,692,300 | 1,530,000 |
| TOTAL A. SUPREME COURT | 7,923,881 | 6,761,581 |
| | (53.00) | (53.00) |
| B. BOARD OF LAW EXAMINERS | | |
| UNCLASSIFIED POSITIONS | 325,000 | |
| | (5.00) | |
| OTHER PERSONAL SERVICES | 100,000 | |
| OTHER OPERATING EXPENSES | 425,000 | |
| TOTAL B. BOARD | 850,000 | |
| OF LAW EXAMINERS | (5.00) | |
| C. OFFICE OF DISCIPLINARY COUNSEL | | |
| UNCLASSIFIED POSITIONS | 2,141,378 | 1,541,378 |
| | (23.00) | (16.00) |
| NEW POSITIONS - | 140,000 | 140,000 |
| ADMINISTRATIVE ASSISTANT | (3.00) | (3.00) |
| NEW POSITIONS - ATTORNEY I | 350,000 | 350,000 |
| | (4.00) | (4.00) |
| OTHER OPERATING EXPENSES | 662,000 | 162,000 |
| TOTAL C. OFFICE | 3,293,378 | 2,193,378 |
| OF DISCIPLINARY COUNSEL | (30.00) | (23.00) |
| D. COMMISSION ON CONDUCT | | |



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Sec. 57**JUDICIAL DEPARTMENT**

| | TOTAL FUNDS | GENERAL FUNDS |
|-----------------------------------|-------------------|-------------------|
| UNCLASSIFIED POSITIONS | 550,000 | 335,000 |
| | (8.00) | (4.00) |
| OTHER PERSONAL SERVICES | 2,000 | 2,000 |
| OTHER OPERATING EXPENSES | 125,000 | 100,000 |
| TOTAL D. COMMISSION | 677,000 | 437,000 |
| ON CONDUCT | (8.00) | (4.00) |
| TOTAL I. THE COURT: | 12,744,259 | 9,391,959 |
| | (96.00) | (80.00) |
| II. COURT OF APPEALS | | |
| CHIEF APPEALS COURT JUDGE | 226,735 | 226,735 |
| | (1.00) | (1.00) |
| ASSOCIATE APPEALS COURT JUDGE | 1,786,400 | 1,786,400 |
| | (8.00) | (8.00) |
| TAXABLE SUBSISTENCE | 60,000 | 60,000 |
| UNCLASSIFIED POSITIONS | 4,575,000 | 4,575,000 |
| | (67.00) | (67.00) |
| OTHER PERSONAL SERVICES | 10,000 | 10,000 |
| OTHER OPERATING EXPENSES | 1,056,000 | 1,056,000 |
| TOTAL II. COURT OF APPEALS | 7,714,135 | 7,714,135 |
| | (76.00) | (76.00) |
| III. CIRCUIT COURT | | |
| CIRCUIT COURT JUDGE | 11,531,422 | 11,531,422 |
| | (53.00) | (53.00) |
| TAXABLE SUBSISTENCE | 350,000 | 350,000 |
| UNCLASSIFIED POSITIONS | 5,630,000 | 5,630,000 |
| | (106.00) | (106.00) |
| OTHER PERSONAL SERVICES | 40,000 | 40,000 |
| OTHER OPERATING EXPENSES | 1,963,000 | 1,953,000 |
| TOTAL III. CIRCUIT COURT | 19,514,422 | 19,504,422 |
| | (159.00) | (159.00) |



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Sec. 57**JUDICIAL DEPARTMENT**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|-------------------|-------------------|
| IV. FAMILY COURT | | |
| NEW JUDGE | 635,547 | 635,547 |
| | (3.00) | (3.00) |
| FAMILY COURT JUDGE | 13,346,487 | 13,346,487 |
| | (63.00) | (63.00) |
| TAXABLE SUBSISTENCE | 525,000 | 525,000 |
| UNCLASSIFIED POSITIONS | 3,630,000 | 3,630,000 |
| | (71.00) | (71.00) |
| NEW POSITIONS - | 130,000 | 130,000 |
| ADMINISTRATIVE ASSISTANT | (3.00) | (3.00) |
| OTHER PERSONAL SERVICES | 25,000 | 25,000 |
| OTHER OPERATING EXPENSES | 2,325,000 | 2,315,000 |
| TOTAL IV. FAMILY COURT | 20,617,034 | 20,607,034 |
| | (140.00) | (140.00) |
| V. REACTIVATED JUDGES | | |
| REACTIVATED JUDGES | 1,506,000 | 1,506,000 |
| TOTAL V. REACTIVATED JUDGES | 1,506,000 | 1,506,000 |
| VI. COURT ADMINISTRATION | | |
| A. OFFICE OF STATE COURT ADMINISTRATOR | | |
| UNCLASSIFIED POSITIONS | 210,000 | 210,000 |
| | (1.00) | (1.00) |
| OTHER OPERATING EXPENSES | 375,000 | 250,000 |
| TOTAL A. OFFICE OF | 585,000 | 460,000 |
| STATE COURT ADMINISTRATOR | (1.00) | (1.00) |
| B. COURT SERVICES | | |
| 1. COURT SERVICES | | |
| UNCLASSIFIED POSITIONS | 2,600,000 | 2,600,000 |
| | (39.00) | (39.00) |
| OTHER OPERATING EXPENSES | 1,627,993 | 710,000 |
| TOTAL 1. COURT SERVICES | 4,227,993 | 3,310,000 |
| | (39.00) | (39.00) |



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Sec. 57

JUDICIAL DEPARTMENT

| | TOTAL FUNDS | GENERAL FUNDS |
|------------------------------------|-------------------|-------------------|
| 2. LANGUAGE INTERPRETERS | | |
| OTHER OPERATING EXPENSES | 940,000 | 940,000 |
| TOTAL 2. | 940,000 | 940,000 |
| LANGUAGE INTERPRETERS | | |
| 3. COURT REPORTING | | |
| UNCLASSIFIED POSITIONS | 7,352,238 | 6,352,238 |
| | (126.00) | (126.00) |
| NEW POSITIONS - | 210,000 | 210,000 |
| COURT REPORTER I | (3.00) | (3.00) |
| OTHER OPERATING EXPENSES | 950,000 | 950,000 |
| TOTAL 3. COURT REPORTING | 8,512,238 | 7,512,238 |
| | (129.00) | (129.00) |
| TOTAL B. COURT SERVICES | 13,680,231 | 11,762,238 |
| | (168.00) | (168.00) |
| C. JUDGE SCHEDULING | | |
| UNCLASSIFIED POSITIONS | 225,000 | 225,000 |
| | (3.00) | (3.00) |
| OTHER OPERATING EXPENSES | 40,000 | 25,000 |
| TOTAL C. JUDGE SCHEDULING | 265,000 | 250,000 |
| | (3.00) | (3.00) |
| D. PUBLIC INFORMATION | | |
| UNCLASSIFIED POSITIONS | 100,000 | 100,000 |
| | (1.00) | (1.00) |
| OTHER OPERATING EXPENSES | 25,000 | 25,000 |
| TOTAL D. PUBLIC INFORMATION | 125,000 | 125,000 |
| | (1.00) | (1.00) |
| E. INFORMATION TECHNOLOGY | | |
| UNCLASSIFIED POSITIONS | 4,300,000 | 1,300,000 |
| | (50.00) | (12.00) |



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Sec. 57**JUDICIAL DEPARTMENT**

| | TOTAL FUNDS | GENERAL FUNDS |
|--------------------------------------|--------------------|--------------------|
| OTHER OPERATING EXPENSES | 6,592,112 | 2,804,112 |
| CASE MANAGEMENT TECH SUPPORT | 6,000,000 | 3,000,000 |
| TOTAL E. | 16,892,112 | 7,104,112 |
| INFORMATION TECHNOLOGY | (50.00) | (12.00) |
| F. FISCAL SERVICES | | |
| UNCLASSIFIED POSITIONS | 1,537,375 | 937,375 |
| | (12.00) | (12.00) |
| OTHER OPERATING EXPENSES | 125,000 | |
| TOTAL F. FISCAL SERVICES | 1,662,375 | 937,375 |
| | (12.00) | (12.00) |
| G. HUMAN RESOURCES | | |
| UNCLASSIFIED POSITIONS | 1,360,000 | 960,000 |
| | (11.00) | (11.00) |
| OTHER PERSONAL SERVICES | 30,000 | 30,000 |
| OTHER OPERATING EXPENSES | 125,000 | |
| TOTAL G. HUMAN RESOURCES | 1,515,000 | 990,000 |
| | (11.00) | (11.00) |
| TOTAL VI. | 34,724,718 | 21,628,725 |
| COURT ADMINISTRATION | (246.00) | (208.00) |
| VII. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 36,004,309 | 33,379,309 |
| TOTAL VII. EMPLOYEE BENEFITS | 36,004,309 | 33,379,309 |
| TOTAL JUDICIAL DEPARTMENT | 132,824,877 | 113,731,584 |
| | (717.00) | (663.00) |



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Sec. 58**ADMINISTRATIVE LAW COURT**

| | TOTAL FUNDS | GENERAL FUNDS |
|------------------------------------|------------------|------------------|
| I. ADMINISTRATION | | |
| CHIEF JUDGE | 195,815 | 195,815 |
| | (1.00) | (1.00) |
| ASSOCIATE JUDGE | 870,300 | 870,300 |
| | (5.00) | (5.00) |
| UNCLASSIFIED POSITIONS | 3,183,416 | 2,362,185 |
| | (44.00) | (26.50) |
| OTHER OPERATING EXPENSES | 1,020,673 | 435,150 |
| TOTAL I. ADMINISTRATION | 5,270,204 | 3,863,450 |
| | (50.00) | (32.50) |
| II. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 1,840,053 | 1,590,821 |
| TOTAL II. EMPLOYEE BENEFITS | 1,840,053 | 1,590,821 |
| TOTAL ADMINISTRATIVE | 7,110,257 | 5,454,271 |
| LAW COURT | (50.00) | (32.50) |



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Sec. 59**ATTORNEY GENERAL'S OFFICE**

| | TOTAL FUNDS | GENERAL FUNDS |
|-----------------------------------|-------------------|-------------------|
| I. STATE LITIGATION | | |
| ATTORNEY GENERAL | 208,000 | 208,000 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 17,750,359 | 15,530,001 |
| | (259.25) | (205.80) |
| NEW POSITIONS - ATTORNEY II | 74,000 | 74,000 |
| | (1.00) | (1.00) |
| NEW POSITIONS - | 150,000 | 150,000 |
| INVESTIGATOR IV | (4.00) | (2.25) |
| NEW POSITIONS - | 51,000 | 51,000 |
| PROGRAM ASSISTANT | (1.00) | (1.00) |
| NEW POSITIONS - | 61,000 | 61,000 |
| PROGRAM COORDINATOR I | (1.00) | (1.00) |
| UNCLASSIFIED POSITIONS | 125,000 | |
| | (1.00) | |
| OTHER PERSONAL SERVICES | 765,010 | 25,000 |
| OTHER OPERATING EXPENSES | 14,967,224 | 5,126,341 |
| TOTAL I. STATE LITIGATION | 34,151,593 | 21,225,342 |
| | (268.25) | (212.05) |
| II. CRIME VICTIMS SERVICES | | |
| CLASSIFIED POSITIONS | 2,281,542 | 232,162 |
| | (61.40) | (4.00) |
| NEW POSITIONS - | 65,000 | 65,000 |
| PROGRAM COORDINATOR I | (1.00) | (1.00) |
| NEW POSITIONS - | 65,000 | 65,000 |
| PROGRAM COORDINATOR II | (1.00) | (1.00) |
| OTHER PERSONAL SERVICES | 193,840 | |
| OTHER OPERATING EXPENSES | 18,531,866 | 3,319,000 |
| VICTIMS RIGHTS | 120,000 | 120,000 |
| ALLOC MUNICIPALITIES | 2,050,000 | |
| - RESTRICTED | | |
| ALLOC COUNTIES - RESTRICTED | 2,690,000 | |
| ALLOC OTHER STATE AGENCIES | 2,400,000 | |



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Sec. 59**ATTORNEY GENERAL'S OFFICE**

| | TOTAL FUNDS | GENERAL FUNDS |
|-------------------------------------|-------------------|-------------------|
| ALLOC OTHER ENTITIES | 26,675,000 | |
| TOTAL II. CRIME | 55,072,248 | 3,801,162 |
| VICTIMS SERVICES | (63.40) | (6.00) |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 7,274,698 | 5,553,770 |
| TOTAL III. EMPLOYEE BENEFITS | 7,274,698 | 5,553,770 |
| TOTAL ATTORNEY | 96,498,539 | 30,580,274 |
| GENERAL'S OFFICE | (331.65) | (218.05) |



Sec. 60

COMMISSION ON PROSECUTION COORDINATION

| | TOTAL FUNDS | GENERAL FUNDS |
|--|------------------|------------------|
| I. ADMINISTRATION | | |
| EXECUTIVE DIRECTOR | 165,000 | 165,000 |
| | (1.00) | (1.00) |
| UNCLASSIFIED POSITIONS | 814,889 | 814,889 |
| | (8.00) | (8.00) |
| OTHER PERSONAL SERVICES | 99,550 | 2,400 |
| OTHER OPERATING EXPENSES | 723,132 | 545,891 |
| TOTAL I. ADMINISTRATION | 1,802,571 | 1,528,180 |
| | (9.00) | (9.00) |
| II. OFFICES OF CIRCUIT SOLICITORS | | |
| CIRCUIT SOLICITOR | 3,481,215 | 3,481,215 |
| | (16.00) | (16.00) |
| UNCLASSIFIED POSITIONS | 747,732 | 747,732 |
| | (16.00) | (16.00) |
| OTHER OPERATING EXPENSES | 192,000 | 192,000 |
| 12TH JUDICIAL CIRCUIT | 150,000 | 150,000 |
| DRUG COURT | | |
| CASELOAD EQUALIZATION FUNDING | 22,356,872 | 22,356,872 |
| CONDITIONAL DISCHARGE FEE | 300,000 | |
| - GENERAL SESSIONS | | |
| CONDITIONAL DISCHARGE FEE | 200,000 | |
| - MAGISTRATE | | |
| CONDITIONAL DISCHARGE FEE | 175,000 | |
| - MUNICIPALITY | | |
| COURT FEES | 300,000 | |
| CRIMINAL DOMESTIC | 1,600,000 | 1,600,000 |
| VIOLENCE PROSECUTOR | | |
| DRUG COURT FUNDING | 4,400,000 | 1,600,000 |
| DUI PROSECUTION | 1,179,041 | 1,179,041 |
| FEE FOR MOTIONS | 450,000 | |
| JUDICIAL CIRCUIT STATE SUPPORT | 10,552,002 | 10,552,002 |
| KERSHAW COUNTY DRUG COURT | 52,965 | 52,965 |
| LAW ENFORCEMENT FUNDING | 4,000,000 | |



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Sec. 60**COMMISSION ON PROSECUTION COORDINATION**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|-------------------------------|-------------------------------|
| RICHLAND COUNTY DRUG COURT | 56,436 | 56,436 |
| SALUDA CNTY DRUG COURT | 38,000 | 38,000 |
| SUMMARY COURT DOMESTIC VIOLENCE PROSECUTION | 2,980,117 | 2,980,117 |
| TRAFFIC EDUCATION PROGRAM-MAGISTRATES COURT | 50,000 | |
| TRAFFIC EDUCATION PROGRAM-MUNICIPAL COURT | 50,000 | |
| VICTIM'S ASSISTANCE PROGRAM | 132,703 | 132,703 |
| VIOLENT CRIME PROSECUTION | 1,600,000 | 1,600,000 |
| TOTAL II. OFFICES OF CIRCUIT SOLICITORS | 55,044,083 (32.00) | 46,719,083 (32.00) |
| III. COMMUNITY PROGRAMS | | |
| SC CENTER FOR FATHERS AND FAMILIES | 400,000 | 400,000 |
| TOTAL III. COMMUNITY PROGRAMS | 400,000 | 400,000 |
| IV. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 3,539,216 | 3,502,224 |
| TOTAL IV. EMPLOYEE BENEFITS | 3,539,216 | 3,502,224 |
| TOTAL COMMISSION ON PROSECUTION COORDINATION | 60,785,870 (41.00) | 52,149,487 (41.00) |



Sec. 61**COMMISSION ON INDIGENT DEFENSE**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|-------------------|-------------------|
| I. ADMINISTRATION | | |
| EXECUTIVE DIRECTOR | 169,198 | 169,198 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 813,252 | 596,284 |
| | (10.50) | (6.50) |
| OTHER PERSONAL SERVICES | 1,234 | 1,234 |
| OTHER OPERATING EXPENSES | 256,377 | 6,377 |
| CIVIL COMMITMENT | 375,000 | |
| VOUCHER PROCESSING | | |
| CONFLICT FUND | 2,500,000 | |
| COURT FINE ASSESSMENT | 400,000 | |
| DEATH PENALTY TRIAL FUNDS | 2,406,600 | |
| FEE AND FINE STABILIZATION FUND | 1,300,000 | 1,300,000 |
| INFORMATION TECHNOLOGY | 127,192 | 127,192 |
| SERVICES | | |
| LEGAL AID FUNDING | 1,700,000 | |
| PROFESSIONAL TRAINING | 286,414 | |
| AND DEVELOPMENT | | |
| RULE 608 APPOINTMENT | 11,115,374 | 9,115,374 |
| TOTAL I. ADMINISTRATION | 21,450,641 | 11,315,659 |
| | (11.50) | (7.50) |
| II. DIVISION OF APPELLATE DEFENSE | | |
| CLASSIFIED POSITIONS | 1,596,553 | 950,210 |
| | (24.00) | (9.00) |
| OTHER OPERATING EXPENSES | 402,600 | |
| COURT REPORTER TRANSCRIPT FUND | 500,000 | 500,000 |
| TOTAL II. DIVISION | 2,499,153 | 1,450,210 |
| OF APPELLATE DEFENSE | (24.00) | (9.00) |
| III. OFFICE OF CIRCUIT PUBLIC DEFENDER | | |
| CIRCUIT PUBLIC DEFENDER | 3,481,183 | 3,481,183 |
| | (16.00) | (16.00) |
| UNCLASSIFIED POSITIONS | 708,294 | 708,294 |



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Sec. 61**COMMISSION ON INDIGENT DEFENSE**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|-------------------|-------------------|
| | (16.00) | (16.00) |
| OTHER OPERATING EXPENSES | 192,000 | 192,000 |
| ASST PUBLIC DEFENDER PERSONNEL | 11,200,733 | 11,200,733 |
| AND RETENTION FUNDING | | |
| CRIMINAL DOMESTIC VIOLENCE | 1,377,185 | 1,377,185 |
| DEFENSE OF | 23,054,101 | 18,881,049 |
| INDIGENTS/PER CAPITA | | |
| DUI DEFENSE OF INDIGENTS | 976,593 | 976,593 |
| TOTAL III. OFFICE OF | 40,990,089 | 36,817,037 |
| CIRCUIT PUBLIC DEFENDER | (32.00) | (32.00) |
| IV. DEATH PENALTY TRIAL DIVISION | | |
| UNCLASSIFIED POSITIONS | 356,400 | |
| | (5.00) | |
| OTHER OPERATING EXPENSES | 115,200 | |
| TOTAL IV. DEATH | 471,600 | |
| PENALTY TRIAL DIVISION | (5.00) | |
| V. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 4,118,272 | 3,649,977 |
| TOTAL V. EMPLOYEE BENEFITS | 4,118,272 | 3,649,977 |
| TOTAL COMMISSION ON | 69,529,755 | 53,232,883 |
| INDIGENT DEFENSE | (72.50) | (48.50) |



Sec. 62**GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION**

| | TOTAL FUNDS | GENERAL FUNDS |
|----------------------------------|-------------------|-------------------|
| I. ADMINISTRATION | | |
| CHIEF | 267,036 | 267,036 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 3,040,653 | 3,011,653 |
| | (45.00) | (43.00) |
| NEW POSITIONS - | | |
| COMMUNICATIONS TECHNICIAN | (1.00) | (1.00) |
| UNCLASSIFIED POSITIONS | 154,702 | 154,702 |
| | (1.00) | (1.00) |
| OTHER PERSONAL SERVICES | 161,000 | 135,000 |
| OTHER OPERATING EXPENSES | 3,152,820 | 2,663,978 |
| TOTAL I. ADMINISTRATION | 6,776,211 | 6,232,369 |
| | (48.00) | (46.00) |
| II. PROGRAMS AND SERVICES | | |
| A. INVESTIGATIVE SERVICES | | |
| CLASSIFIED POSITIONS | 16,797,860 | 16,178,240 |
| | (163.95) | (153.95) |
| NEW POSITIONS - LAW | | |
| ENFORCEMENT OFFICER II | (4.00) | (4.00) |
| NEW POSITIONS - LAW | | |
| ENFORCEMENT OFFICER III | (3.00) | |
| NEW POSITIONS - | | |
| PROGRAM COORDINATOR I | (1.00) | |
| OTHER PERSONAL SERVICES | 583,040 | 433,038 |
| OTHER OPERATING EXPENSES | 8,074,675 | 4,299,722 |
| TOTAL A. | 25,455,575 | 20,911,000 |
| INVESTIGATIVE SERVICES | (171.95) | (157.95) |
| B. FORENSIC SERVICES | | |
| CLASSIFIED POSITIONS | 10,838,249 | 10,412,549 |
| | (151.80) | (140.00) |
| NEW POSITIONS - CRIMINALIST I | | |
| | (4.00) | (4.00) |



Sec. 62**GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION**

| | TOTAL FUNDS | GENERAL FUNDS |
|-----------------------------------|-------------------|-------------------|
| NEW POSITIONS - | | |
| FORENSIC TECHNICIAN II | (1.00) | (1.00) |
| OTHER PERSONAL SERVICES | 514,660 | 223,660 |
| OTHER OPERATING EXPENSES | 6,777,932 | 729,971 |
| BREATHTESTING SITE VIDEOTAPING | 250,000 | |
| DNA DATABASE PROGRAM | 370,000 | |
| IMPLIED CONSENT | 93,355 | 93,355 |
| CASE SERVICES | 3,000 | 3,000 |
| TOTAL B. FORENSIC SERVICES | 18,847,196 | 11,462,535 |
| | (156.80) | (145.00) |
| C. DATA CENTER | | |
| CLASSIFIED POSITIONS | 4,636,998 | 4,521,998 |
| | (66.60) | (65.60) |
| NEW POSITIONS - | | |
| ENDPOINT TECHNICIAN I | (1.00) | (1.00) |
| NEW POSITIONS - | | |
| ENDPOINT TECHNICIAN II | (1.00) | (1.00) |
| NEW POSITIONS - | | |
| SENIOR DATABASE ADMINISTRATOR | (1.00) | (1.00) |
| OTHER PERSONAL SERVICES | 454,751 | 31,601 |
| OTHER OPERATING EXPENSES | 8,814,517 | 3,958,530 |
| TOTAL C. DATA CENTER | 13,906,266 | 8,512,129 |
| | (69.60) | (68.60) |
| D. REGULATORY | | |
| CLASSIFIED POSITIONS | 1,883,640 | 1,282,058 |
| | (38.00) | (21.00) |
| NEW POSITIONS - | | |
| ADMINISTRATIVE SPECIALIST II | (1.00) | (1.00) |
| OTHER PERSONAL SERVICES | 661,103 | 225,788 |
| OTHER OPERATING EXPENSES | 3,287,809 | 2,101,950 |
| CWP PROGRAM | 2,004,500 | 2,004,500 |
| PTSD TREATMENT | 375,000 | 375,000 |



Sec. 62

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

| | TOTAL FUNDS | GENERAL FUNDS |
|-------------------------------------|-------------------|------------------|
| TOTAL D. REGULATORY | 8,212,052 | 5,989,296 |
| | (39.00) | (22.00) |
| E. HOMELAND SECURITY PROGRAM | | |
| CLASSIFIED POSITIONS | 1,249,658 | 756,424 |
| | (11.65) | (9.85) |
| OTHER PERSONAL SERVICES | 768,965 | 16,517 |
| OTHER OPERATING EXPENSES | 1,929,810 | 465,316 |
| ALLOC MUNICIPALITIES | 1,614,177 | |
| - RESTRICTED | | |
| ALLOC COUNTIES - RESTRICTED | 2,267,213 | |
| ALLOC OTHER STATE AGENCIES | 6,926,050 | |
| ALLOC OTHER ENTITIES | 2,200,000 | |
| TOTAL E. HOMELAND | 16,955,873 | 1,238,257 |
| SECURITY PROGRAM | (11.65) | (9.85) |
| F. FUSION CENTER | | |
| CLASSIFIED POSITIONS | 4,162,920 | 3,449,575 |
| | (53.00) | (36.00) |
| NEW POSITIONS - STATISTICAL | | |
| AND RESEARCH ANALYST II | (3.00) | (3.00) |
| OTHER PERSONAL SERVICES | 218,108 | 77,819 |
| OTHER OPERATING EXPENSES | 972,255 | 799,580 |
| AMBER ALERT | 68,300 | 68,300 |
| TOTAL F. FUSION CENTER | 5,421,583 | 4,395,274 |
| | (56.00) | (39.00) |
| G. COUNTER-TERRORISM | | |
| CLASSIFIED POSITIONS | 6,794,870 | 6,703,870 |
| | (62.00) | (61.00) |
| NEW POSITIONS - LAW | | |
| ENFORCEMENT OFFICER III | (1.00) | (1.00) |
| OTHER PERSONAL SERVICES | 503,767 | 448,767 |
| OTHER OPERATING EXPENSES | 7,447,772 | 2,761,250 |



Sec. 62

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

| | TOTAL FUNDS | GENERAL FUNDS |
|--|--------------------|--------------------|
| TOTAL G. COUNTER-TERRORISM | 14,746,409 | 9,913,887 |
| | (63.00) | (62.00) |
| H. VICE | | |
| CLASSIFIED POSITIONS | 9,828,438 | 8,929,626 |
| | (123.00) | (107.00) |
| NEW POSITIONS - LAW | | |
| ENFORCEMENT OFFICER II | (3.00) | (3.00) |
| OTHER PERSONAL SERVICES | 770,535 | 300,131 |
| OTHER OPERATING EXPENSES | 2,239,087 | 1,405,920 |
| AGENT OPERATIONS | 92,625 | 92,625 |
| METH LAB CLEAN UP | 500,000 | 500,000 |
| TOTAL H. VICE | 13,430,685 | 11,228,302 |
| | (126.00) | (110.00) |
| I. CJIS | | |
| CLASSIFIED POSITIONS | 2,063,137 | 1,670,458 |
| | (41.00) | (27.00) |
| OTHER PERSONAL SERVICES | 1,019,134 | 42,838 |
| OTHER OPERATING EXPENSES | 3,068,771 | 662,220 |
| TOTAL I. CJIS | 6,151,042 | 2,375,516 |
| | (41.00) | (27.00) |
| TOTAL II. PROGRAMS AND SERVICES | 123,126,681 | 76,026,196 |
| | (735.00) | (641.40) |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 26,117,933 | 22,842,815 |
| TOTAL III. EMPLOYEE BENEFITS | 26,117,933 | 22,842,815 |
| TOTAL GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION | 156,020,825 | 105,101,380 |
| | (783.00) | (687.40) |



Sec. 63

DEPARTMENT OF PUBLIC SAFETY

| | TOTAL FUNDS | GENERAL FUNDS |
|---|--------------------|-------------------|
| I. ADMINISTRATIVE SERVICES | | |
| DIRECTOR | 186,903 | 150,022 |
| | (1.00) | (0.80) |
| CLASSIFIED POSITIONS | 5,154,467 | 4,930,746 |
| | (90.71) | (79.40) |
| UNCLASSIFIED POSITIONS | 156,546 | 156,546 |
| OTHER PERSONAL SERVICES | 257,961 | 165,400 |
| OTHER OPERATING EXPENSES | 3,251,291 | 151,268 |
| TOTAL I. | 9,007,168 | 5,553,982 |
| ADMINISTRATIVE SERVICES | (91.71) | (80.20) |
| II. PROGRAMS AND SERVICES | | |
| A. HIGHWAY PATROL | | |
| CLASSIFIED POSITIONS | 75,875,176 | 69,868,146 |
| | (1,136.70) | (1,020.30) |
| UNCLASSIFIED POSITIONS | 176,562 | 176,562 |
| | (1.00) | (1.00) |
| OTHER PERSONAL SERVICES | 7,428,885 | 5,796,210 |
| OTHER OPERATING EXPENSES | 42,670,461 | 21,331,658 |
| TOTAL A. HIGHWAY PATROL | 126,151,084 | 97,172,576 |
| | (1,137.70) | (1,021.30) |
| B. STATE TRANSPORT POLICE | | |
| CLASSIFIED POSITIONS | 10,866,757 | 4,034,863 |
| | (161.01) | (47.90) |
| UNCLASSIFIED POSITIONS | 152,682 | 152,682 |
| | (1.00) | (1.00) |
| OTHER PERSONAL SERVICES | 347,728 | 46,725 |
| OTHER OPERATING EXPENSES | 6,217,662 | 315,450 |
| TOTAL B. STATE | 17,584,829 | 4,549,720 |
| TRANSPORT POLICE | (162.01) | (48.90) |
| C. BUREAU OF PROTECTIVE SERVICES | | |
| CLASSIFIED POSITIONS | 6,868,877 | 5,337,245 |



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Sec. 63**DEPARTMENT OF PUBLIC SAFETY**

| | TOTAL FUNDS | GENERAL FUNDS |
|-------------------------------------|--------------------|--------------------|
| | (108.00) | (70.00) |
| OTHER PERSONAL SERVICES | 273,558 | 211,156 |
| OTHER OPERATING EXPENSES | 996,450 | 570,580 |
| TOTAL C. BUREAU | 8,138,885 | 6,118,981 |
| OF PROTECTIVE SERVICES | (108.00) | (70.00) |
| D. HALL OF FAME | | |
| CLASSIFIED POSITIONS | 235,847 | 98,847 |
| | (3.00) | |
| OTHER OPERATING EXPENSES | 221,000 | 95,000 |
| TOTAL D. HALL OF FAME | 456,847 | 193,847 |
| | (3.00) | |
| E. SAFETY AND GRANTS | | |
| CLASSIFIED POSITIONS | 2,605,188 | 706,122 |
| | (37.58) | (10.40) |
| OTHER PERSONAL SERVICES | 526,780 | 73,000 |
| OTHER OPERATING EXPENSES | 4,820,440 | 185,777 |
| BODY CAMERAS | 2,400,000 | 2,400,000 |
| SCHOOL RESOURCE OFFICERS | 56,233,747 | 56,233,747 |
| ALLOC MUNICIPALITIES | 2,633,720 | |
| - RESTRICTED | | |
| ALLOC COUNTIES - RESTRICTED | 4,239,901 | |
| ALLOC OTHER STATE AGENCIES | 3,705,354 | |
| ALLOC OTHER ENTITIES | 1,240,000 | |
| TOTAL E. SAFETY AND GRANTS | 78,405,130 | 59,598,646 |
| | (37.58) | (10.40) |
| TOTAL II. PROGRAMS | 230,736,775 | 167,633,770 |
| AND SERVICES | (1,448.29) | (1,150.60) |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 53,123,473 | 44,133,247 |
| TOTAL III. EMPLOYEE BENEFITS | 53,123,473 | 44,133,247 |



Sec. 63

DEPARTMENT OF PUBLIC SAFETY

| | TOTAL FUNDS | GENERAL FUNDS |
|---------------------|-------------|---------------|
| TOTAL DEPARTMENT OF | 292,867,416 | 217,320,999 |
| PUBLIC SAFETY | (1,540.00) | (1,230.80) |



Sec. 64**LAW ENFORCEMENT TRAINING COUNCIL**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|-------------------|-------------------|
| I. ADMINISTRATION | | |
| EXECUTIVE DIRECTOR | 163,000 | |
| | (1.00) | |
| CLASSIFIED POSITIONS | 3,327,582 | 688,095 |
| | (61.00) | (7.00) |
| OTHER PERSONAL SERVICES | 47,000 | |
| OTHER OPERATING EXPENSES | 4,307,665 | 2,749,600 |
| TOTAL I. ADMINISTRATION | 7,845,247 | 3,437,695 |
| | (62.00) | (7.00) |
| II. TRAINING | | |
| CLASSIFIED POSITIONS | 4,957,768 | 4,325,179 |
| | (78.00) | (58.00) |
| OTHER PERSONAL SERVICES | 265,980 | |
| OTHER OPERATING EXPENSES | 2,163,604 | 755,456 |
| TOTAL II. TRAINING | 7,387,352 | 5,080,635 |
| | (78.00) | (58.00) |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 3,688,955 | 2,169,287 |
| TOTAL III. EMPLOYEE BENEFITS | 3,688,955 | 2,169,287 |
| TOTAL LAW ENFORCEMENT TRAINING COUNCIL | 18,921,554 | 10,687,617 |
| | (140.00) | (65.00) |



Sec. 65**DEPARTMENT OF CORRECTIONS**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|--------------------|--------------------|
| I. INTERNAL ADMIN & SUPPORT | | |
| COMMISSIONERS | 260,000 | 260,000 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 14,522,777 | 13,786,116 |
| | (165.00) | (151.40) |
| UNCLASSIFIED POSITIONS | 360,956 | 360,956 |
| | (3.00) | (3.00) |
| OTHER PERSONAL SERVICES | 1,521,731 | 1,434,522 |
| OTHER OPERATING EXPENSES | 27,537,709 | 24,481,280 |
| TOTAL I. INTERNAL | 44,203,173 | 40,322,874 |
| ADMIN & SUPPORT | (169.00) | (155.40) |
| II. PROGRAMS AND SERVICES | | |
| A. HOUSING, CARE, SECURITY, AND SUPERVISION | | |
| CLASSIFIED POSITIONS | 219,136,060 | 216,763,258 |
| | (5,586.13) | (5,516.76) |
| UNCLASSIFIED POSITIONS | 4,423,544 | 4,423,544 |
| | (3.00) | (3.00) |
| OTHER PERSONAL SERVICES | 26,479,741 | 25,889,372 |
| OTHER OPERATING EXPENSES | 149,209,248 | 138,822,010 |
| CASE SERVICES | 52,374,611 | 52,374,611 |
| TOTAL A. HOUSING, CARE, | 451,623,204 | 438,272,795 |
| SECURITY, AND SUPERVISION | (5,589.13) | (5,519.76) |
| B. QUOTA ELIMINATION | | |
| QUOTA ELIMINATION | 1,967,720 | 1,967,720 |
| TOTAL B. QUOTA ELIMINATION | 1,967,720 | 1,967,720 |
| C. WORK & VOCATIONAL ACTIVITIES | | |
| CLASSIFIED POSITIONS | 7,906,714 | 2,134,022 |
| | (161.52) | (50.00) |
| OTHER PERSONAL SERVICES | 10,079,548 | 527,998 |
| OTHER OPERATING EXPENSES | 17,128,689 | 267,482 |
| TOTAL C. WORK | 35,114,951 | 2,929,502 |



Sec. 65

DEPARTMENT OF CORRECTIONS

| | TOTAL FUNDS | GENERAL FUNDS |
|--|--------------------|--------------------|
| & VOCATIONAL ACTIVITIES | (161.52) | (50.00) |
| D. PALMETTO UNIFIED SCH DIST 1 | | |
| CLASSIFIED POSITIONS | 1,128,009 | 868,724 |
| | (44.90) | (10.70) |
| UNCLASSIFIED POSITIONS | 3,888,346 | 2,398,346 |
| | (49.44) | (24.01) |
| OTHER PERSONAL SERVICES | 2,364,798 | 1,152,004 |
| OTHER OPERATING EXPENSES | 1,340,238 | 70,190 |
| TOTAL D. PALMETTO UNIFIED SCH DIST 1 | 8,721,391 | 4,489,264 |
| | (94.34) | (34.71) |
| E. INDIVIDUAL GROWTH & MOTIVATION | | |
| CLASSIFIED POSITIONS | 2,807,241 | 2,807,241 |
| | (78.00) | (78.00) |
| OTHER PERSONAL SERVICES | 524,140 | 377,890 |
| OTHER OPERATING EXPENSES | 539,428 | 142,944 |
| TOTAL E. INDIVIDUAL GROWTH & MOTIVATION | 3,870,809 | 3,328,075 |
| | (78.00) | (78.00) |
| F. PENAL FACILITY INSPECTION SERVICE | | |
| CLASSIFIED POSITIONS | 556,650 | 556,650 |
| | (9.00) | (9.00) |
| OTHER PERSONAL SERVICES | 47,382 | 47,382 |
| OTHER OPERATING EXPENSES | 3,022 | 3,022 |
| TOTAL F. PENAL FACILITY INSPECTION SERVICE | 607,054 | 607,054 |
| | (9.00) | (9.00) |
| TOTAL II. PROGRAMS AND SERVICES | 501,905,129 | 451,594,410 |
| | (5,931.99) | (5,691.47) |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 128,120,265 | 123,443,988 |
| TOTAL III. EMPLOYEE BENEFITS | 128,120,265 | 123,443,988 |



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Sec. 65**DEPARTMENT OF CORRECTIONS**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|-----------------------------------|-----------------------------------|
| TOTAL DEPARTMENT OF CORRECTIONS | 674,228,567 (6,100.99) | 615,361,272 (5,846.87) |



Sec. 66

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

| | TOTAL FUNDS | GENERAL FUNDS |
|--------------------------------------|-------------------|-------------------|
| I. ADMINISTRATION | | |
| EXECUTIVE DIRECTOR | 131,776 | 131,776 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 2,874,927 | 1,300,096 |
| | (53.00) | (19.00) |
| UNCLASSIFIED POSITIONS | 231,977 | 231,977 |
| | (1.00) | (1.00) |
| OTHER PERSONAL SERVICES | 47,596 | 15,000 |
| OTHER OPERATING EXPENSES | 323,182 | |
| TOTAL I. ADMINISTRATION | 3,609,458 | 1,678,849 |
| | (55.00) | (21.00) |
| II. PROGRAMS AND SERVICES | | |
| A. OFFENDER PROGRAMMING | | |
| 1. OFFENDER SUPERVISION | | |
| CLASSIFIED POSITIONS | 31,705,903 | 27,626,347 |
| | (590.00) | (471.00) |
| UNCLASSIFIED POSITIONS | 216,993 | 216,993 |
| | (2.00) | (2.00) |
| OTHER PERSONAL SERVICES | 935,133 | 712,081 |
| OTHER OPERATING EXPENSES | 14,834,011 | 6,004,315 |
| CASE SERVICES | 32,425 | |
| TOTAL 1. OFFENDER SUPERVISION | 47,724,465 | 34,559,736 |
| | (592.00) | (473.00) |
| 2. SEX OFFENDER MONITORING | | |
| CLASSIFIED POSITIONS | 3,005,365 | 3,005,365 |
| | (61.50) | (61.50) |
| UNCLASSIFIED POSITIONS | 40,615 | 40,615 |
| OTHER PERSONAL SERVICES | 10,000 | 10,000 |
| OTHER OPERATING EXPENSES | 1,250,001 | 1,240,001 |
| EMPLOYER CONTRIBUTIONS | 1,272,843 | 1,272,843 |
| TOTAL 2. SEX | 5,578,824 | 5,568,824 |
| OFFENDER MONITORING | (61.50) | (61.50) |



Sec. 66

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

| | TOTAL FUNDS | GENERAL FUNDS |
|--|-----------------------|-----------------------|
| 3. SENTENCING REFORM | | |
| CLASSIFIED POSITIONS | 1,171,785 | 1,171,785 |
| | (25.50) | (25.50) |
| OTHER PERSONAL SERVICES | 20,000 | 20,000 |
| OTHER OPERATING EXPENSES | 4,124,616 | 4,124,616 |
| TOTAL 3. SENTENCING REFORM | 5,316,401 | 5,316,401 |
| | (25.50) | (25.50) |
| TOTAL A. OFFENDER PROGRAMMING | 58,619,690 | 45,444,961 |
| | (679.00) | (560.00) |
| B. REHABILITATIVE SERVICES | | |
| CLASSIFIED POSITIONS | 1,571,030 | 1,271,030 |
| | (29.00) | (23.00) |
| OTHER PERSONAL SERVICES | 340,000 | 20,000 |
| OTHER OPERATING EXPENSES | 691,516 | 176,516 |
| ALSTON WILKES | 1,500,000 | 1,500,000 |
| RE-ENTRY SERVICES | | |
| CASE SERVICES | 375,000 | 340,000 |
| TOTAL B. | 4,477,546 | 3,307,546 |
| REHABILITATIVE SERVICES | (29.00) | (23.00) |
| C. PAROLE OPERATIONS | | |
| PROBATION, | 160,730 | 160,730 |
| PAROLE & PARDON BOARD | | |
| CLASSIFIED POSITIONS | 4,129,417 | 3,250,564 |
| | (74.00) | (59.00) |
| OTHER PERSONAL SERVICES | 159,853 | 100,000 |
| OTHER OPERATING EXPENSES | 345,816 | 123,684 |
| CASE SERVICES | 80,000 | |
| TOTAL C. PAROLE OPERATIONS | 4,875,816 | 3,634,978 |
| | (74.00) | (59.00) |
| TOTAL II. PROGRAMS | 67,973,052 | 52,387,485 |



| Sec. 66 | DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES | |
|--|---|------------------------|
| | TOTAL FUNDS | GENERAL FUNDS |
| AND SERVICES | (782.00) | (642.00) |
| | | |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 20,897,342 | 17,532,527 |
| TOTAL III. EMPLOYEE BENEFITS | 20,897,342 | 17,532,527 |
| | | |
| TOTAL DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES | 92,479,852 (837.00) | 71,598,861 (663.00) |



Sec. 67

DEPARTMENT OF JUVENILE JUSTICE

| | TOTAL FUNDS | GENERAL FUNDS |
|------------------------------------|-------------------|-------------------|
| I. PAROLE DIVISION | | |
| PROBATION, | 45,000 | 45,000 |
| PAROLE & PARDON BOARD | | |
| CLASSIFIED POSITIONS | 315,769 | 315,769 |
| | (6.00) | (6.00) |
| UNCLASSIFIED POSITIONS | 104,931 | 104,931 |
| | (1.00) | (1.00) |
| OTHER OPERATING EXPENSES | 58,169 | 58,169 |
| TOTAL I. PAROLE DIVISION | 523,869 | 523,869 |
| | (7.00) | (7.00) |
| II. ADMINISTRATION DIVISION | | |
| A. SUPPORT SERVICES | | |
| COMMISSIONERS | 169,758 | 169,758 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 9,448,541 | 9,448,541 |
| | (142.00) | (140.00) |
| UNCLASSIFIED POSITIONS | 280,127 | 280,127 |
| | (2.00) | (2.00) |
| OTHER PERSONAL SERVICES | 145,784 | 145,784 |
| OTHER OPERATING EXPENSES | 4,278,197 | 3,588,197 |
| TOTAL A. SUPPORT SERVICES | 14,322,407 | 13,632,407 |
| | (145.00) | (143.00) |
| B. INFORMATION TECHNOLOGY | | |
| CLASSIFIED POSITIONS | 2,104,737 | 2,104,737 |
| | (22.00) | (22.00) |
| OTHER OPERATING EXPENSES | 3,300,000 | 3,300,000 |
| TOTAL B. | 5,404,737 | 5,404,737 |
| INFORMATION TECHNOLOGY | (22.00) | (22.00) |
| C. FACILITIES MANAGEMENT | | |
| CLASSIFIED POSITIONS | 3,158,001 | 3,158,001 |
| | (42.93) | (34.00) |



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Sec. 67**DEPARTMENT OF JUVENILE JUSTICE**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|-------------------|-------------------|
| OTHER PERSONAL SERVICES | 1,000,000 | 1,000,000 |
| OTHER OPERATING EXPENSES | 14,909,580 | 13,159,580 |
| TOTAL C. | 19,067,581 | 17,317,581 |
| FACILITIES MANAGEMENT | (42.93) | (34.00) |
| TOTAL II. | 38,794,725 | 36,354,725 |
| ADMINISTRATION DIVISION | (209.93) | (199.00) |
| III. PROGRAMS AND SERVICES | | |
| A. COMMUNITY SERVICES | | |
| CLASSIFIED POSITIONS | 18,318,008 | 18,318,008 |
| | (372.00) | (372.00) |
| UNCLASSIFIED POSITIONS | 134,794 | 134,794 |
| | (1.00) | (1.00) |
| OTHER PERSONAL SERVICES | 269,187 | 182,127 |
| OTHER OPERATING EXPENSES | 1,299,843 | 1,000,969 |
| COMMUNITY ADVOCACY PROGRAM | 350,000 | 350,000 |
| SEX OFFENDER MONITORING | 27,410 | 27,410 |
| TARGETED CASE MANAGEMENT | 1,700,000 | 1,700,000 |
| CASE SERVICES | 1,282,945 | 275,000 |
| TOTAL A. COMMUNITY SERVICES | 23,382,187 | 21,988,308 |
| | (373.00) | (373.00) |
| B. PROGRAMS & SERVICES | | |
| CLASSIFIED POSITIONS | 9,513,290 | 8,498,290 |
| | (172.00) | (135.00) |
| UNCLASSIFIED POSITIONS | 133,350 | 133,350 |
| | (1.00) | (1.00) |
| OTHER PERSONAL SERVICES | 500,000 | 500,000 |
| OTHER OPERATING EXPENSES | 4,211,213 | 3,080,000 |
| CASE SERVICES | 4,620,000 | 2,925,000 |
| TOTAL B. PROGRAMS & SERVICES | 18,977,853 | 15,136,640 |
| | (173.00) | (136.00) |



Sec. 67

DEPARTMENT OF JUVENILE JUSTICE

| | TOTAL FUNDS | GENERAL FUNDS |
|--|-------------------|-------------------|
| C. COMMUNITY TREATMENT SERVICES | | |
| CLASSIFIED POSITIONS | 6,051,287 | 6,051,287 |
| | (49.00) | (49.00) |
| UNCLASSIFIED POSITIONS | 117,657 | 117,657 |
| | (1.00) | (1.00) |
| OTHER PERSONAL SERVICES | 392,526 | 392,526 |
| OTHER OPERATING EXPENSES | 5,300,000 | 5,300,000 |
| CASE SERVICES | 24,833,908 | 24,833,908 |
| TOTAL C. COMMUNITY TREATMENT SERVICES | 36,695,378 | 36,695,378 |
| | (50.00) | (50.00) |
| D. EDUCATION | | |
| CLASSIFIED POSITIONS | 807,223 | 357,406 |
| | (43.00) | (18.00) |
| UNCLASSIFIED POSITIONS | 4,021,503 | 268,083 |
| | (56.00) | (18.00) |
| OTHER PERSONAL SERVICES | 430,455 | 55,136 |
| OTHER OPERATING EXPENSES | 2,109,874 | 343,751 |
| TOTAL D. EDUCATION | 7,369,055 | 1,024,376 |
| | (99.00) | (36.00) |
| E. INVESTIGATIVE SERVICES | | |
| CLASSIFIED POSITIONS | 3,517,241 | 3,517,241 |
| | (65.00) | (65.00) |
| UNCLASSIFIED POSITIONS | 123,255 | 123,255 |
| | (1.00) | (1.00) |
| OTHER OPERATING EXPENSES | 800,000 | 800,000 |
| TOTAL E. INVESTIGATIVE SERVICES | 4,440,496 | 4,440,496 |
| | (66.00) | (66.00) |
| F. SECURITY & OPERATIONS | | |
| CLASSIFIED POSITIONS | 17,200,908 | 15,200,908 |
| | (512.00) | (385.68) |
| UNCLASSIFIED POSITIONS | 151,644 | 151,644 |



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Sec. 67**DEPARTMENT OF JUVENILE JUSTICE**

| | TOTAL FUNDS | GENERAL FUNDS |
|------------------------------------|------------------------|------------------------|
| | (1.00) | (1.00) |
| OTHER PERSONAL SERVICES | 500,000 | 500,000 |
| OTHER OPERATING EXPENSES | 8,786,785 | 6,660,000 |
| TOTAL F. SECURITY | 26,639,337 | 22,512,552 |
| & OPERATIONS | (513.00) | (386.68) |
| TOTAL III. PROGRAMS | 117,504,306 | 101,797,750 |
| AND SERVICES | (1,274.00) | (1,047.68) |
| IV. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 36,966,361 | 33,055,818 |
| TOTAL IV. EMPLOYEE BENEFITS | 36,966,361 | 33,055,818 |
| TOTAL DEPARTMENT OF | 193,789,261 | 171,732,162 |
| JUVENILE JUSTICE | (1,490.93) | (1,253.68) |



pg. 189

Sec. 70**HUMAN AFFAIRS COMMISSION**

| | TOTAL FUNDS | GENERAL FUNDS |
|------------------------------------|------------------|------------------|
| I. ADMINISTRATION | | |
| COMMISSIONERS | 127,820 | 127,820 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 315,131 | 315,131 |
| | (6.50) | (6.50) |
| OTHER OPERATING EXPENSES | 293,853 | 293,853 |
| TOTAL I. ADMINISTRATION | 736,804 | 736,804 |
| | (7.50) | (7.50) |
| II. CONSULTATIVE SERVICES | | |
| CLASSIFIED POSITIONS | 760,750 | 760,750 |
| | (15.00) | (15.00) |
| NEW POSITIONS - | 55,559 | 55,559 |
| PROGRAM COORDINATOR I | (1.00) | (1.00) |
| NEW POSITIONS - | 55,559 | 55,559 |
| TRAINING COORDINATOR I/INSTRUCTOR | (1.00) | (1.00) |
| OTHER OPERATING EXPENSES | 479,063 | 457,563 |
| TOTAL II. | 1,350,931 | 1,329,431 |
| CONSULTATIVE SERVICES | (17.00) | (17.00) |
| III. COMPLIANCE PROGRAMS | | |
| CLASSIFIED POSITIONS | 1,637,360 | 1,053,514 |
| | (36.50) | (22.00) |
| OTHER PERSONAL SERVICES | 125,000 | 125,000 |
| OTHER OPERATING EXPENSES | 1,140,721 | 486,638 |
| TOTAL III. | 2,903,081 | 1,665,152 |
| COMPLIANCE PROGRAMS | (36.50) | (22.00) |
| IV. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 1,070,541 | 848,397 |
| TOTAL IV. EMPLOYEE BENEFITS | 1,070,541 | 848,397 |
| TOTAL HUMAN | 6,061,357 | 4,579,784 |
| AFFAIRS COMMISSION | (61.00) | (46.50) |



Sec. 71**COMMISSION ON MINORITY AFFAIRS**

| | TOTAL FUNDS | GENERAL FUNDS |
|------------------------------------|------------------|------------------|
| I. ADMINISTRATION | | |
| DIRECTOR | 140,000 | 140,000 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 1,605,406 | 1,515,406 |
| | (27.00) | (25.00) |
| NEW POSITIONS - | 55,559 | 55,559 |
| ADMINISTRATIVE COORDINATOR I | (1.00) | (1.00) |
| OTHER PERSONAL SERVICES | 9,341 | 9,341 |
| OTHER OPERATING EXPENSES | 1,136,691 | 1,031,377 |
| AID TO OTHER ENTITIES | 250,000 | 250,000 |
| TOTAL I. ADMINISTRATION | 3,196,997 | 3,001,683 |
| | (29.00) | (27.00) |
| II. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 693,203 | 669,203 |
| TOTAL II. EMPLOYEE BENEFITS | 693,203 | 669,203 |
| TOTAL COMMISSION ON | 3,890,200 | 3,670,886 |
| MINORITY AFFAIRS | (29.00) | (27.00) |



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Sec. 72**PUBLIC SERVICE COMMISSION**

| | TOTAL FUNDS | GENERAL FUNDS |
|------------------------------------|------------------|----------------|
| I. ADMINISTRATION | | |
| EXECUTIVE DIRECTOR | 140,172 | |
| | (1.00) | |
| CHAIRMAN | 219,206 | 70,684 |
| | (1.00) | |
| COMMISSIONERS | 1,302,528 | 424,104 |
| | (6.00) | |
| CLASSIFIED POSITIONS | 2,972,853 | 47,814 |
| | (37.00) | (1.00) |
| OTHER PERSONAL SERVICES | 155,614 | |
| OTHER OPERATING EXPENSES | 1,414,270 | |
| TOTAL I. ADMINISTRATION | 6,204,643 | 542,602 |
| | (45.00) | (1.00) |
| II. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 1,736,403 | 22 |
| TOTAL II. EMPLOYEE BENEFITS | 1,736,403 | 22 |
| TOTAL PUBLIC | 7,941,046 | 542,624 |
| SERVICE COMMISSION | (45.00) | (1.00) |



Sec. 73

OFFICE OF REGULATORY STAFF

| | TOTAL FUNDS | GENERAL FUNDS |
|--|------------------|---------------|
| I. OFFICE OF EXECUTIVE DIRECTOR | | |
| DIRECTOR | 275,600 | |
| | (1.00) | |
| UNCLASSIFIED POSITIONS | 1,463,400 | |
| | (10.00) | |
| OTHER OPERATING EXPENSES | 538,347 | |
| DUAL PARTY RELAY FUNDS | 4,165,696 | |
| TOTAL I. OFFICE | 6,443,043 | |
| OF EXECUTIVE DIRECTOR | (11.00) | |
| II. SUPPORT SERVICES | | |
| UNCLASSIFIED POSITIONS | 1,853,000 | |
| | (24.00) | |
| OTHER OPERATING EXPENSES | 875,000 | |
| TOTAL II. SUPPORT SERVICES | 2,728,000 | |
| | (24.00) | |
| III. ORS PROGRAMS | | |
| UNCLASSIFIED POSITIONS | 3,080,000 | |
| | (39.00) | |
| OTHER OPERATING EXPENSES | 750,000 | |
| TOTAL III. ORS PROGRAMS | 3,830,000 | |
| | (39.00) | |
| IV. ENERGY OFFICE | | |
| A. ENERGY PROGRAMS | | |
| UNCLASSIFIED POSITIONS | 807,605 | |
| | (13.33) | |
| OTHER PERSONAL SERVICES | 33,360 | |
| OTHER OPERATING EXPENSES | 375,331 | |
| ALLOC OTHER ENTITIES | 135,000 | |
| TOTAL A. ENERGY PROGRAMS | 1,351,296 | |
| | (13.33) | |



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Sec. 73

OFFICE OF REGULATORY STAFF

| | TOTAL FUNDS | GENERAL FUNDS |
|--------------------------------------|-------------------|------------------|
| B. RADIOACTIVE WASTE | | |
| UNCLASSIFIED POSITIONS | 131,610 | |
| | (4.67) | |
| OTHER OPERATING EXPENSES | 94,924 | |
| TOTAL B. RADIOACTIVE WASTE | 226,534 | |
| | (4.67) | |
| TOTAL IV. ENERGY OFFICE | 1,577,830 | |
| | (18.00) | |
| V. STATEWIDE BROADBAND OFFICE | | |
| UNCLASSIFIED POSITIONS | 1,002,411 | 1,002,411 |
| | (10.00) | (10.00) |
| OTHER OPERATING EXPENSES | 1,771,800 | 1,771,800 |
| TOTAL V. STATEWIDE | 2,774,211 | 2,774,211 |
| BROADBAND OFFICE | (10.00) | (10.00) |
| VI. SANTEE COOPER REGULATION | | |
| UNCLASSIFIED POSITIONS | 1,325,000 | |
| | (8.00) | |
| OTHER OPERATING EXPENSES | 675,000 | |
| TOTAL VI. SANTEE | 2,000,000 | |
| COOPER REGULATION | (8.00) | |
| VII. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 3,396,464 | 389,222 |
| TOTAL VII. EMPLOYEE BENEFITS | 3,396,464 | 389,222 |
| TOTAL OFFICE OF | 22,749,548 | 3,163,433 |
| REGULATORY STAFF | (110.00) | (10.00) |



Sec. 74**WORKERS' COMPENSATION COMMISSION**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|------------------|------------------|
| I. ADMINISTRATION | | |
| DIRECTOR | 146,418 | 146,418 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 1,631,283 | 839,298 |
| | (16.00) | (12.00) |
| OTHER PERSONAL SERVICES | 41,000 | |
| OTHER OPERATING EXPENSES | 2,700,713 | 75,000 |
| TOTAL I. ADMINISTRATION | 4,519,414 | 1,060,716 |
| | (17.00) | (13.00) |
| II. JUDICIAL | | |
| A. COMMISSIONERS | | |
| CHAIRMAN | 177,426 | 177,426 |
| | (1.00) | (1.00) |
| COMMISSIONERS | 1,033,541 | 1,033,541 |
| | (6.00) | (6.00) |
| TAXABLE SUBSISTENCE | 70,000 | |
| CLASSIFIED POSITIONS | 450,264 | 450,264 |
| | (7.00) | (7.00) |
| OTHER OPERATING EXPENSES | 230,700 | |
| TOTAL A. COMMISSIONERS | 1,961,931 | 1,661,231 |
| | (14.00) | (14.00) |
| B. JUDICIAL MANAGEMENT | | |
| CLASSIFIED POSITIONS | 924,067 | 621,773 |
| | (14.00) | (13.00) |
| OTHER OPERATING EXPENSES | 12,800 | |
| TOTAL B. JUDICIAL MANAGEMENT | 936,867 | 621,773 |
| | (14.00) | (13.00) |
| TOTAL II. JUDICIAL | 2,898,798 | 2,283,004 |
| | (28.00) | (27.00) |
| III. INSURANCE & MEDICAL SERVICES | | |



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Sec. 74**WORKERS' COMPENSATION COMMISSION**

| | TOTAL FUNDS | GENERAL FUNDS |
|-----------------------------------|-------------------|------------------|
| CLASSIFIED POSITIONS | 1,007,725 | 548,262 |
| | (10.00) | (9.00) |
| OTHER PERSONAL SERVICES | 22,881 | |
| OTHER OPERATING EXPENSES | 54,500 | |
| TOTAL III. INSURANCE | 1,085,106 | 548,262 |
| & MEDICAL SERVICES | (10.00) | (9.00) |
| IV. CLAIMS | | |
| CLASSIFIED POSITIONS | 664,428 | 383,578 |
| | (8.00) | (7.00) |
| OTHER OPERATING EXPENSES | 19,700 | |
| TOTAL IV. CLAIMS | 684,128 | 383,578 |
| | (8.00) | (7.00) |
| V. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 2,436,940 | 1,740,981 |
| TOTAL V. EMPLOYEE BENEFITS | 2,436,940 | 1,740,981 |
| TOTAL WORKERS' | 11,624,386 | 6,016,541 |
| COMPENSATION COMMISSION | (63.00) | (56.00) |



| | | |
|------------------------------|---------------------|---------------|
| Sec. 75 | pg. 196 | |
| | STATE ACCIDENT FUND | |
| | TOTAL FUNDS | GENERAL FUNDS |
| <hr/> | | |
| I. ADMINISTRATION | | |
| DIRECTOR | 121,885 | |
| | (1.00) | |
| CLASSIFIED POSITIONS | 4,760,498 | |
| | (76.00) | |
| OTHER OPERATING EXPENSES | 2,587,850 | |
| EDUCATIONAL TRAINING | 5,000 | |
| TOTAL I. ADMINISTRATION | 7,475,233 | |
| | (77.00) | |
| | | |
| II. UNINSURED EMPLOYERS FUND | | |
| CLASSIFIED POSITIONS | 556,548 | |
| | (11.00) | |
| OTHER OPERATING EXPENSES | 547,400 | |
| TOTAL II. UNINSURED | 1,103,948 | |
| EMPLOYERS FUND | (11.00) | |
| | | |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 2,984,043 | |
| TOTAL III. EMPLOYEE BENEFITS | 2,984,043 | |
| | | |
| TOTAL STATE ACCIDENT FUND | 11,563,224 | |
| | (88.00) | |



Sec. 78**DEPARTMENT OF INSURANCE**

| | TOTAL FUNDS | GENERAL FUNDS |
|----------------------------------|------------------|------------------|
| I. ADMINISTRATION | | |
| CHIEF INSURANCE COMMISSIONER | 169,305 | 169,305 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 2,497,198 | 1,463,564 |
| | (28.25) | (22.30) |
| UNCLASSIFIED POSITIONS | 260,410 | 179,361 |
| | (1.50) | (1.50) |
| OTHER PERSONAL SERVICES | 194,959 | 143,642 |
| OTHER OPERATING EXPENSES | 1,186,920 | 394,830 |
| TOTAL I. ADMINISTRATION | 4,308,792 | 2,350,702 |
| | (30.75) | (24.80) |
| II. PROGRAMS AND SERVICES | | |
| A. SOLVENCY | | |
| CLASSIFIED POSITIONS | 1,141,764 | 674,150 |
| | (22.00) | (7.00) |
| UNCLASSIFIED POSITIONS | 85,826 | 2,514 |
| | (0.50) | |
| OTHER PERSONAL SERVICES | 217,042 | 29,150 |
| OTHER OPERATING EXPENSES | 1,369,296 | 113,257 |
| TOTAL A. SOLVENCY | 2,813,928 | 819,071 |
| | (22.50) | (7.00) |
| B. LICENSING | | |
| CLASSIFIED POSITIONS | 493,156 | 228,604 |
| | (11.00) | (4.00) |
| UNCLASSIFIED POSITIONS | 23,234 | |
| | (0.50) | |
| OTHER PERSONAL SERVICES | 56,371 | 297 |
| OTHER OPERATING EXPENSES | 329,884 | 4,981 |
| TOTAL B. LICENSING | 902,645 | 233,882 |
| | (11.50) | (4.00) |
| C. TAXATION | | |



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Sec. 78**DEPARTMENT OF INSURANCE**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|------------------|------------------|
| CLASSIFIED POSITIONS | 260,080 | 104,065 |
| | (3.00) | (0.50) |
| OTHER PERSONAL SERVICES | 15,852 | 15,852 |
| OTHER OPERATING EXPENSES | 175,467 | 8,740 |
| TOTAL C. TAXATION | 451,399 | 128,657 |
| | (3.00) | (0.50) |
| D. CONSUMER SERVICES/COMPLAINTS | | |
| CLASSIFIED POSITIONS | 518,601 | 381,598 |
| | (9.00) | (2.00) |
| UNCLASSIFIED POSITIONS | 82,137 | 28,366 |
| | (0.50) | (0.50) |
| OTHER PERSONAL SERVICES | 46,954 | 29,728 |
| OTHER OPERATING EXPENSES | 164,107 | 28,907 |
| TOTAL D. | 811,799 | 468,599 |
| CONSUMER SERVICES/COMPLAINTS | (9.50) | (2.50) |
| E. POLICY FORMS AND RATES | | |
| CLASSIFIED POSITIONS | 1,259,844 | 909,844 |
| | (14.00) | (6.00) |
| UNCLASSIFIED POSITIONS | 176,574 | 85,574 |
| | (0.50) | (0.50) |
| NEW POSITIONS - ACTUARY | 150,000 | 150,000 |
| | (1.00) | (1.00) |
| OTHER PERSONAL SERVICES | 5,564 | 5,564 |
| OTHER OPERATING EXPENSES | 338,439 | 101,671 |
| TOTAL E. POLICY | 1,930,421 | 1,252,653 |
| FORMS AND RATES | (15.50) | (7.50) |
| F. LOSS MITIGATION | | |
| CLASSIFIED POSITIONS | 131,637 | |
| | (2.75) | |
| OTHER PERSONAL SERVICES | 72,363 | |
| OTHER OPERATING EXPENSES | 5,337,254 | 2,500,000 |



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Sec. 78

DEPARTMENT OF INSURANCE

| | TOTAL FUNDS | GENERAL FUNDS |
|--|--------------------------------------|-------------------------------------|
| TOTAL F. LOSS MITIGATION | 5,541,254 (2.75) | 2,500,000 |
| G. UNINSURED MOTORISTS | | |
| ALLOC PRIVATE SECTOR | 2,155,000 | |
| TOTAL G. UNINSURED MOTORISTS | 2,155,000 | |
| H. CAPTIVES | | |
| CLASSIFIED POSITIONS | 665,913 (8.00) | |
| UNCLASSIFIED POSITIONS | 67,002 (0.50) | |
| OTHER PERSONAL SERVICES | 169,085 | |
| OTHER OPERATING EXPENSES | 1,249,655 | |
| TOTAL H. CAPTIVES | 2,151,655 (8.50) | |
| I. FRAUD | | |
| CLASSIFIED POSITIONS | 670,477 (9.00) | 610,477 (8.00) |
| OTHER OPERATING EXPENSES | 1,232,000 | 910,000 |
| TOTAL I. FRAUD | 1,902,477 (9.00) | 1,520,477 (8.00) |
| TOTAL II. PROGRAMS AND SERVICES | 18,660,577 (82.25) | 6,923,338 (29.50) |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 2,790,080 | 1,654,655 |
| TOTAL III. EMPLOYEE BENEFITS | 2,790,080 | 1,654,655 |
| TOTAL DEPARTMENT OF INSURANCE | 25,759,449 (113.00) | 10,928,695 (54.30) |



Sec. 79

STATE BOARD OF FINANCIAL INSTITUTIONS

| | TOTAL FUNDS | GENERAL FUNDS |
|--|------------------|---------------|
| I. ADMINISTRATION | | |
| OTHER PERSONAL SERVICES | 3,500 | |
| OTHER OPERATING EXPENSES | 57,500 | |
| TOTAL I. ADMINISTRATION | 61,000 | |
| II. BANKING EXAMINERS | | |
| COMMISSIONER OF BANKING | 161,000 | |
| | (1.00) | |
| CLASSIFIED POSITIONS | 1,902,000 | |
| | (21.00) | |
| OTHER OPERATING EXPENSES | 620,900 | |
| TOTAL II. BANKING EXAMINERS | 2,683,900 | |
| | (22.00) | |
| III. CONSUMER FINANCE | | |
| DIRECTOR | 140,000 | |
| | (1.00) | |
| CLASSIFIED POSITIONS | 1,994,732 | |
| | (33.00) | |
| OTHER PERSONAL SERVICES | 2,600 | |
| OTHER OPERATING EXPENSES | 630,073 | |
| TOTAL III. CONSUMER FINANCE | 2,767,405 | |
| | (34.00) | |
| IV. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 1,865,000 | |
| TOTAL IV. EMPLOYEE BENEFITS | 1,865,000 | |
| TOTAL STATE BOARD OF FINANCIAL INSTITUTIONS | 7,377,305 | |
| | (56.00) | |



Sec. 80**DEPARTMENT OF CONSUMER AFFAIRS**

| | TOTAL FUNDS | GENERAL FUNDS |
|-------------------------------------|------------------|----------------|
| I. ADMINISTRATION | | |
| ADMINISTRATOR | 143,382 | 143,382 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 313,692 | 60,000 |
| | (5.00) | (1.00) |
| OTHER PERSONAL SERVICES | 25,000 | |
| OTHER OPERATING EXPENSES | 150,000 | 150,000 |
| TOTAL I. ADMINISTRATION | 632,074 | 353,382 |
| | (6.00) | (2.00) |
| II. LEGAL | | |
| CLASSIFIED POSITIONS | 1,468,686 | 346,247 |
| | (24.00) | (7.00) |
| OTHER PERSONAL SERVICES | 25,000 | 5,000 |
| OTHER OPERATING EXPENSES | 379,670 | 114,670 |
| TOTAL II. LEGAL | 1,873,356 | 465,917 |
| | (24.00) | (7.00) |
| III. CONSUMER SERVICES | | |
| CLASSIFIED POSITIONS | 333,639 | 57,636 |
| | (6.00) | (1.00) |
| NEW POSITIONS - | 45,000 | |
| PROGRAM ASSISTANT | (1.00) | |
| OTHER PERSONAL SERVICES | 35,000 | |
| OTHER OPERATING EXPENSES | 50,000 | 50,000 |
| TOTAL III. CONSUMER SERVICES | 463,639 | 107,636 |
| | (7.00) | (1.00) |
| IV. CONSUMER ADVOCACY | | |
| CLASSIFIED POSITIONS | 258,507 | 258,507 |
| | (4.00) | (4.00) |
| OTHER OPERATING EXPENSES | 260,000 | 260,000 |
| TOTAL IV. CONSUMER ADVOCACY | 518,507 | 518,507 |
| | (4.00) | (4.00) |



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Sec. 80**DEPARTMENT OF CONSUMER AFFAIRS**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|------------------|------------------|
| V. PUBLIC INFORMATION & EDUCATION | | |
| CLASSIFIED POSITIONS | 203,710 | 203,710 |
| | (4.00) | (4.00) |
| OTHER OPERATING EXPENSES | 50,000 | 50,000 |
| TOTAL V. PUBLIC | 253,710 | 253,710 |
| INFORMATION & EDUCATION | (4.00) | (4.00) |
| VI. ID THEFT UNIT | | |
| CLASSIFIED POSITIONS | 125,954 | 125,954 |
| | (3.00) | (3.00) |
| OTHER OPERATING EXPENSES | 45,000 | 45,000 |
| TOTAL VI. ID THEFT UNIT | 170,954 | 170,954 |
| | (3.00) | (3.00) |
| VII. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 1,301,921 | 509,856 |
| TOTAL VII. EMPLOYEE BENEFITS | 1,301,921 | 509,856 |
| TOTAL DEPARTMENT OF | 5,214,161 | 2,379,962 |
| CONSUMER AFFAIRS | (48.00) | (21.00) |



Sec. 81**DEPARTMENT OF LABOR, LICENSING & REGULATION**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|------------------|------------------|
| I. ADMINISTRATION | | |
| DIRECTOR | 190,000 | |
| | (1.00) | |
| CLASSIFIED POSITIONS | 5,218,154 | |
| | (81.09) | |
| OTHER PERSONAL SERVICES | 500,000 | |
| OTHER OPERATING EXPENSES | 1,505,464 | |
| TOTAL I. ADMINISTRATION | 7,413,618 | |
| | (82.09) | |
| II. PROGRAMS & SERVICES | | |
| A. OSHA VOLUNTARY PROGRAMS | | |
| CLASSIFIED POSITIONS | 841,504 | 66,314 |
| | (18.98) | (6.26) |
| OTHER OPERATING EXPENSES | 376,354 | 40,000 |
| TOTAL A. OSHA | 1,217,858 | 106,314 |
| VOLUNTARY PROGRAMS | (18.98) | (6.26) |
| B. OCCUPATIONAL SAFETY & HEALTH | | |
| CLASSIFIED POSITIONS | 3,269,316 | 1,758,265 |
| | (52.44) | (26.56) |
| OTHER PERSONAL SERVICES | 78,397 | 74,302 |
| OTHER OPERATING EXPENSES | 867,039 | 412,652 |
| TOTAL B. OCCUPATIONAL | 4,214,752 | 2,245,219 |
| SAFETY & HEALTH | (52.44) | (26.56) |
| C. FIRE ACADEMY | | |
| CLASSIFIED POSITIONS | 3,659,808 | |
| | (47.76) | |
| NEW POSITIONS - GENERAL | 52,000 | |
| MAINTENANCE TECHNICIAN II | (1.00) | |
| NEW POSITIONS - | 120,000 | |
| PROGRAM COORDINATOR I | (2.00) | |
| NEW POSITIONS - | 72,000 | |



Sec. 81**DEPARTMENT OF LABOR, LICENSING & REGULATION**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|-------------------|------------------|
| PROGRAM COORDINATOR II | (1.00) | |
| NEW POSITIONS - | 80,000 | |
| PROGRAM MANAGER I | (1.00) | |
| OTHER PERSONAL SERVICES | 1,789,100 | |
| OTHER OPERATING EXPENSES | 4,458,349 | |
| TOTAL C. FIRE ACADEMY | 10,231,257 | |
| | (52.76) | |
| D. OFFICE OF STATE FIRE MARSHAL | | |
| CLASSIFIED POSITIONS | 2,598,248 | 167,073 |
| | (36.96) | |
| OTHER PERSONAL SERVICES | 480,622 | 175,000 |
| OTHER OPERATING EXPENSES | 9,168,200 | 4,224,169 |
| CANCER INSURANCE | 3,500,000 | 3,500,000 |
| TOTAL D. OFFICE OF | 15,747,070 | 8,066,242 |
| STATE FIRE MARSHAL | (36.96) | |
| E. ELEVATORS & AMUSEMENT RIDES | | |
| CLASSIFIED POSITIONS | 792,951 | |
| | (8.55) | |
| OTHER OPERATING EXPENSES | 229,068 | |
| TOTAL E. ELEVATORS | 1,022,019 | |
| & AMUSEMENT RIDES | (8.55) | |
| F. PROF & OCCUPATIONAL LICENSING | | |
| CLASSIFIED POSITIONS | 10,101,288 | |
| | (208.72) | |
| NEW POSITIONS - | 312,000 | |
| ADMINISTRATIVE ASSISTANT | (8.00) | |
| UNCLASSIFIED POSITIONS | 97,618 | |
| | (1.00) | |
| OTHER PERSONAL SERVICES | 411,514 | |
| OTHER OPERATING EXPENSES | 5,541,796 | |
| RESEARCH AND EDUCATION | 200,000 | |



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Sec. 81**DEPARTMENT OF LABOR, LICENSING & REGULATION**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|--------------------------------|-------------------------------|
| TOTAL F. PROF & OCCUPATIONAL LICENSING | 16,664,216 (217.72) | |
| G. LABOR SERVICES | | |
| OTHER OPERATING EXPENSES | 85,000 | |
| TOTAL G. LABOR SERVICES | 85,000 | |
| H. BUILDING CODES | | |
| CLASSIFIED POSITIONS | 486,060 | |
| | (12.56) | |
| OTHER OPERATING EXPENSES | 343,869 | |
| TOTAL H. BUILDING CODES | 829,929 (12.56) | |
| TOTAL II. PROGRAMS & SERVICES | 50,012,101 (399.97) | 10,417,775 (32.82) |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 13,486,031 | 987,728 |
| TOTAL III. EMPLOYEE BENEFITS | 13,486,031 | 987,728 |
| TOTAL DEPARTMENT OF LABOR, LICENSING & REGULATION | 70,911,750 (482.06) | 11,405,503 (32.82) |



Sec. 82**DEPARTMENT OF MOTOR VEHICLES**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|-------------------|-------------------|
| I. ADMINISTRATION | | |
| EXECUTIVE DIRECTOR | 149,230 | 149,230 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 7,558,097 | 7,558,097 |
| | (126.00) | (126.00) |
| UNCLASSIFIED POSITIONS | 416,842 | 416,842 |
| | (3.00) | (3.00) |
| OTHER PERSONAL SERVICES | 85,174 | 85,174 |
| OTHER OPERATING EXPENSES | 4,575,642 | 2,269,918 |
| TOTAL I. ADMINISTRATION | 12,784,985 | 10,479,261 |
| | (130.00) | (130.00) |
| II. PROGRAMS AND SERVICES | | |
| A. CUSTOMER SERVICE CENTERS | | |
| CLASSIFIED POSITIONS | 33,497,984 | 33,497,984 |
| | (801.00) | (801.00) |
| UNCLASSIFIED POSITIONS | 136,022 | 136,022 |
| | (1.00) | (1.00) |
| OTHER PERSONAL SERVICES | 1,476,149 | 1,476,149 |
| OTHER OPERATING EXPENSES | 13,123,340 | 8,973,340 |
| TOTAL A. CUSTOMER SERVICE CENTERS | 48,233,495 | 44,083,495 |
| | (802.00) | (802.00) |
| B. DRIVER SERVICES | | |
| CLASSIFIED POSITIONS | 4,509,936 | 4,509,936 |
| | (121.00) | (121.00) |
| UNCLASSIFIED POSITIONS | 136,022 | 136,022 |
| | (1.00) | (1.00) |
| OTHER PERSONAL SERVICES | 50,606 | 50,606 |
| OTHER OPERATING EXPENSES | 2,694,838 | 2,583,213 |
| TOTAL B. DRIVER SERVICES | 7,391,402 | 7,279,777 |
| | (122.00) | (122.00) |
| C. VEHICLE SERVICES | | |



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Sec. 82**DEPARTMENT OF MOTOR VEHICLES**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|-------------------|-------------------|
| CLASSIFIED POSITIONS | 5,588,150 | 5,588,150 |
| | (199.00) | (199.00) |
| UNCLASSIFIED POSITIONS | 136,022 | 136,022 |
| | (1.00) | (1.00) |
| OTHER PERSONAL SERVICES | 331,037 | 331,037 |
| OTHER OPERATING EXPENSES | 1,803,224 | 1,801,224 |
| PLATE REPLACEMENT | 7,500,000 | |
| TOTAL C. VEHICLE SERVICES | 15,358,433 | 7,856,433 |
| | (200.00) | (200.00) |
| D. INSPECTOR GENERAL | | |
| CLASSIFIED POSITIONS | 3,012,198 | 3,012,198 |
| | (66.00) | (66.00) |
| UNCLASSIFIED POSITIONS | 136,022 | 136,022 |
| | (1.00) | (1.00) |
| OTHER PERSONAL SERVICES | 28,500 | 28,500 |
| OTHER OPERATING EXPENSES | 884,458 | 822,557 |
| FACIAL RECOGNITION PROGRAM | 245,000 | 245,000 |
| TOTAL D. INSPECTOR GENERAL | 4,306,178 | 4,244,277 |
| | (67.00) | (67.00) |
| E. TECHNOLOGY & PROGRAM DEVELOPMENT | | |
| CLASSIFIED POSITIONS | 4,848,603 | 4,848,603 |
| | (59.00) | (59.00) |
| OTHER PERSONAL SERVICES | 50,000 | 50,000 |
| OTHER OPERATING EXPENSES | 14,182,212 | 12,365,866 |
| TECHNOLOGY MODERNIZATION | 1,000,000 | |
| TOTAL E. TECHNOLOGY & PROGRAM DEVELOPMENT | 20,080,815 | 17,264,469 |
| | (59.00) | (59.00) |
| F. MOTOR CARRIER SERVICES | | |
| CLASSIFIED POSITIONS | 1,281,508 | 1,281,508 |
| | (12.00) | (12.00) |
| UNCLASSIFIED POSITIONS | 136,022 | 136,022 |



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Sec. 82**DEPARTMENT OF MOTOR VEHICLES**

| | TOTAL FUNDS | GENERAL FUNDS |
|-------------------------------------|--------------------|--------------------|
| | (1.00) | (1.00) |
| OTHER OPERATING EXPENSES | 577,160 | 577,160 |
| TOTAL F. MOTOR | 1,994,690 | 1,994,690 |
| CARRIER SERVICES | (13.00) | (13.00) |
| TOTAL II. PROGRAMS | 97,365,013 | 82,723,141 |
| AND SERVICES | (1,263.00) | (1,263.00) |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 28,478,078 | 28,478,078 |
| TOTAL III. EMPLOYEE BENEFITS | 28,478,078 | 28,478,078 |
| TOTAL DEPARTMENT OF | 138,628,076 | 121,680,480 |
| MOTOR VEHICLES | (1,393.00) | (1,393.00) |



Sec. 83**DEPARTMENT OF EMPLOYMENT AND WORKFORCE**

| | TOTAL FUNDS | GENERAL FUNDS |
|-------------------------------------|-------------------|------------------|
| I. ADMINISTRATION | | |
| EXECUTIVE DIRECTOR | 206,000 | |
| | (1.00) | |
| CLASSIFIED POSITIONS | 5,881,352 | 240,106 |
| | (140.60) | |
| UNCLASSIFIED POSITIONS | 214,480 | |
| | (1.00) | |
| OTHER OPERATING EXPENSES | 8,280,977 | |
| TOTAL I. ADMINISTRATION | 14,582,809 | 240,106 |
| | (142.60) | |
| II. EMPLOYMENT SERVICE | | |
| CLASSIFIED POSITIONS | 10,887,906 | 952,962 |
| | (138.40) | (2.00) |
| 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 | |
| TOTAL II. EMPLOYMENT SERVICE | 29,969,394 | 1,374,962 |
| | (138.73) | (2.00) |
| III. UNEMPLOYMENT INSURANCE | | |
| CLASSIFIED POSITIONS | 17,952,440 | 653,018 |
| | (363.58) | (1.00) |
| UNCLASSIFIED POSITIONS | 492,972 | |
| | (1.34) | |
| OTHER PERSONAL SERVICES | 5,448,781 | |
| OTHER OPERATING EXPENSES | 11,250,162 | 976,793 |
| TOTAL III. | 35,144,355 | 1,629,811 |
| UNEMPLOYMENT INSURANCE | (364.92) | (1.00) |
| IV. WORKFORCE INVESTMENT ACT | | |
| CLASSIFIED POSITIONS | 1,271,712 | |



Sec. 83**DEPARTMENT OF EMPLOYMENT AND WORKFORCE**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|-------------------|----------------|
| | (18.14) | |
| UNCLASSIFIED POSITIONS | 45,128 | |
| | (0.33) | |
| OTHER PERSONAL SERVICES | 198,198 | |
| OTHER OPERATING EXPENSES | 1,056,964 | |
| ALLOC COUNTIES - RESTRICTED | 4,657,226 | |
| ALLOC SCHOOL DIST | 29,193 | |
| ALLOCATIONS TO | 16,325,861 | |
| PLANNING DISTRICTS | | |
| TOTAL IV. WORKFORCE | 23,584,282 | |
| INVESTMENT ACT | (18.47) | |
| V. TRADE ADJUSTMENT ASSISTANCE | | |
| CLASSIFIED POSITIONS | 1,270,751 | |
| | (75.05) | |
| UNCLASSIFIED POSITIONS | 38,846 | |
| OTHER PERSONAL SERVICES | 41,045 | |
| OTHER OPERATING EXPENSES | 499,545 | |
| ALLOC PRIVATE SECTOR | 8,673,813 | |
| TOTAL V. TRADE | 10,524,000 | |
| ADJUSTMENT ASSISTANCE | (75.05) | |
| VI. APPEALS | | |
| CLASSIFIED POSITIONS | 1,456,952 | 194,681 |
| | (39.10) | (1.60) |
| UNCLASSIFIED POSITIONS | 704,349 | 331,284 |
| | (4.00) | (3.00) |
| OTHER PERSONAL SERVICES | 372,584 | |
| OTHER OPERATING EXPENSES | 696,688 | 88,173 |
| TOTAL VI. APPEALS | 3,230,573 | 614,138 |
| | (43.10) | (4.60) |
| VII. COORDINATED WORKFORCE DEVELOPMENT | | |
| CLASSIFIED POSITIONS | 2,370,384 | 2,370,384 |



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Sec. 83**DEPARTMENT OF EMPLOYMENT AND WORKFORCE**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|--------------------|-------------------|
| | (34.00) | (34.00) |
| UNCLASSIFIED POSITIONS | 119,296 | 119,296 |
| | (1.00) | (1.00) |
| OTHER OPERATING EXPENSES | 5,688,019 | 3,578,643 |
| TOTAL VII. COORDINATED | 8,177,699 | 6,068,323 |
| WORKFORCE DEVELOPMENT | (35.00) | (35.00) |
| VIII. REGIONAL WORKFORCE ADVISORS | | |
| CLASSIFIED POSITIONS | 551,196 | 251,196 |
| | (14.00) | (2.00) |
| OTHER PERSONAL SERVICES | 5,000 | 5,000 |
| OTHER OPERATING EXPENSES | 702,100 | 375,000 |
| TOTAL VIII. REGIONAL | 1,258,296 | 631,196 |
| WORKFORCE ADVISORS | (14.00) | (2.00) |
| IX. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 18,885,247 | 2,426,311 |
| TOTAL IX. EMPLOYEE BENEFITS | 18,885,247 | 2,426,311 |
| TOTAL DEPARTMENT OF | 145,356,655 | 12,984,847 |
| EMPLOYMENT AND WORKFORCE | (831.87) | (44.60) |



Sec. 84**DEPARTMENT OF TRANSPORTATION**

| | TOTAL FUNDS | GENERAL FUNDS |
|--------------------------------------|--------------------|---------------|
| I. ADMINISTRATION | | |
| A. GENERAL | | |
| EXECUTIVE DIRECTOR | 254,099 | |
| | (1.00) | |
| CLASSIFIED POSITIONS | 22,801,798 | |
| | (307.00) | |
| UNCLASSIFIED POSITIONS | 505,000 | |
| | (2.00) | |
| OTHER PERSONAL SERVICES | 231,532 | |
| OTHER OPERATING EXPENSES | 48,930,458 | |
| TOTAL A. GENERAL | 72,722,887 | |
| | (310.00) | |
| B. LAND & BUILDINGS | | |
| OTHER OPERATING EXPENSES | 2,000,000 | |
| PERMANENT IMPROVEMENTS | 1,000,000 | |
| TOTAL B. LAND & BUILDINGS | 3,000,000 | |
| TOTAL I. ADMINISTRATION | 75,722,887 | |
| | (310.00) | |
| II. HIGHWAY ENGINEERING | | |
| A. ENGR-ADMIN & PROJ MGMT | | |
| CLASSIFIED POSITIONS | 104,965,606 | |
| | (1,299.00) | |
| UNCLASSIFIED POSITIONS | 252,500 | |
| | (1.00) | |
| OTHER PERSONAL SERVICES | 1,930,172 | |
| OTHER OPERATING EXPENSES | 32,322,516 | |
| TOTAL A. ENGR-ADMIN | 139,470,794 | |
| & PROJ MGMT | (1,300.00) | |
| B. ENGINEERING - CONSTRUCTION | | |
| OTHER OPERATING OTHER | 36,370,630 | 7,413,399 |



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Sec. 84**DEPARTMENT OF TRANSPORTATION**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|---|--------------------|
| PERM IMPR ENHANCEMENTS | 39,427,166 | 6,123,755 |
| PERM IMPR OPERATIONAL & SAFETY IMPROVEMENTS | 453,749,475 | 32,289,976 |
| PERM IMPR REHABILITATION & RESURFACING | 733,647,828 | 14,647,828 |
| PERM IMPR WIDENINGS & NEW LOCATIONS | 480,665,548 | 36,502,144 |
| PERMANENT IMPROVEMENT BRIDGES | 261,787,571 | 23,022,898 |
| SIB ONE CENT EQUIVALENT | 39,760,349 | |
| TOTAL B. ENGINEERING - CONSTRUCTION | 2,045,408,567 | 120,000,000 |
| C. HIGHWAY MAINTENANCE | | |
| CLASSIFIED POSITIONS | 128,883,101 (2,826.96) | |
| NEW POSITIONS - HIGHWAY | 1,664 | |
| MAINTENANCE WORKER I | (0.04) | |
| OTHER PERSONAL SERVICES | 8,080,000 | |
| OTHER OPERATING EXPENSES | 187,128,000 | 3,000,000 |
| TOTAL C. HIGHWAY MAINTENANCE | 324,092,765 (2,827.00) | 3,000,000 |
| TOTAL II. HIGHWAY ENGINEERING | 2,508,972,126 (4,127.00) | 123,000,000 |
| III. NON-FEDERAL AID - HIGHWAY FUND | | |
| OTHER OPERATING OTHER | 20,000,000 | |
| TOTAL III. NON-FEDERAL AID - HIGHWAY FUND | 20,000,000 | |
| IV. MASS TRANSIT | | |
| CLASSIFIED POSITIONS | 4,860,016 (68.00) | |
| UNCLASSIFIED POSITIONS | 172,733 | |



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Sec. 84**DEPARTMENT OF TRANSPORTATION**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|----------------------|--------------------|
| | (1.00) | |
| OTHER PERSONAL SERVICES | 34,749 | |
| OTHER OPERATING EXPENSES | 900,000 | |
| ALLOC MUNICIPALITIES | 3,000,000 | |
| - RESTRICTED | | |
| ALLOC OTHER ENTITIES | 31,924,516 | |
| AID TO OTHER ENTITIES | 57,270 | 57,270 |
| TOTAL IV. MASS TRANSIT | 40,949,284 | 57,270 |
| | (69.00) | |
| V. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 131,027,027 | |
| TOTAL V. EMPLOYEE BENEFITS | 131,027,027 | |
| TOTAL DEPARTMENT OF TRANSPORTATION | 2,776,671,324 | 123,057,270 |
| | (4,506.00) | |



| Sec. 85 | INFRASTRUCTURE BANK BOARD | |
|------------------------------------|---------------------------|---------------|
| | TOTAL FUNDS | GENERAL FUNDS |
| I. ADMINISTRATION | | |
| CLASSIFIED POSITIONS | 665,000 | |
| | (6.00) | |
| UNCLASSIFIED POSITIONS | 10,000 | |
| OTHER PERSONAL SERVICES | 25,000 | |
| OTHER OPERATING EXPENSES | 429,870 | |
| TRANSPORTATION INFRASTRUCTURE | 123,790,000 | |
| TOTAL I. ADMINISTRATION | 124,919,870 | |
| | (6.00) | |
| II. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 350,000 | |
| TOTAL II. EMPLOYEE BENEFITS | 350,000 | |
| TOTAL INFRASTRUCTURE | 125,269,870 | |
| BANK BOARD | (6.00) | |



Sec. 86

COUNTY TRANSPORTATION FUNDS

| | TOTAL FUNDS | GENERAL FUNDS |
|---------------------------------------|------------------------|---------------|
| I. COUNTY TRANSPORTATION FUNDS | | |
| OTHER OPERATING EXPENSES | 1,000,000 | |
| PERMANENT IMPROVEMENTS | 30,000,000 | |
| ALLOC MUNICIPALITIES | 1,000,000 | |
| - RESTRICTED | | |
| ALLOC COUNTIES - RESTRICTED | 128,140,325 | |
| TOTAL I. COUNTY | 160,140,325 | |
| TRANSPORTATION FUNDS | | |
| TOTAL COUNTY | 160,140,325 | |
| TRANSPORTATION FUNDS | | |



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Sec. 87**DIVISION OF AERONAUTICS**

| | TOTAL FUNDS | GENERAL FUNDS |
|--------------------------------------|-------------------|------------------|
| I. ADMINISTRATION | | |
| CLASSIFIED POSITIONS | 1,145,693 | 995,693 |
| | (14.00) | (11.80) |
| UNCLASSIFIED POSITIONS | 27,000 | 27,000 |
| OTHER PERSONAL SERVICES | 40,000 | 25,000 |
| OTHER OPERATING EXPENSES | 5,054,727 | 879,588 |
| ALLOC MUNICIPALITIES | 1,545,000 | |
| - RESTRICTED | | |
| ALLOC COUNTIES - RESTRICTED | 10,395,728 | 500,000 |
| ALLOC OTHER ENTITIES | 400,000 | |
| AID TO OTHER ENTITIES | 5,350,000 | 5,350,000 |
| TOTAL I. ADMINISTRATION | 23,958,148 | 7,777,281 |
| | (14.00) | (11.80) |
| II. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 512,850 | 462,850 |
| TOTAL II. EMPLOYEE BENEFITS | 512,850 | 462,850 |
| TOTAL DIVISION OF AERONAUTICS | 24,470,998 | 8,240,131 |
| | (14.00) | (11.80) |



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Sec. 91A**LEG DEPT - THE SENATE**

| | TOTAL FUNDS | GENERAL FUNDS |
|------------------------------------|-------------------|-------------------|
| I. ADMINISTRATION | | |
| SENATORS @ \$10,400 | 478,400 | 478,400 |
| | (46.00) | (46.00) |
| PRESIDENT OF THE SENATE | 11,000 | 11,000 |
| UNCLASSIFIED POSITIONS | 11,510,036 | 11,510,036 |
| | (142.00) | (142.00) |
| OTHER OPERATING EXPENSES | 6,912,784 | 6,912,784 |
| JOINT CITIZENS & LEG | 475,000 | |
| COMM ON CHILDREN | | |
| TOTAL I. ADMINISTRATION | 19,387,220 | 18,912,220 |
| | (188.00) | (188.00) |
| II. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 6,518,649 | 6,518,649 |
| TOTAL II. EMPLOYEE BENEFITS | 6,518,649 | 6,518,649 |
| TOTAL LEG DEPT - THE SENATE | 25,905,869 | 25,430,869 |
| | (188.00) | (188.00) |



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Sec. 91B**LEG DEPT - HOUSE OF REPRESENTATIVES**

| | TOTAL FUNDS | GENERAL FUNDS |
|------------------------------------|-------------------|-------------------|
| I. ADMINISTRATION | | |
| THE SPEAKER | 11,000 | 11,000 |
| SPEAKER PRO TEMPORE | 3,600 | 3,600 |
| REPRESENTATIVES @ \$10,400 | 1,289,600 | 1,289,600 |
| | (124.00) | (124.00) |
| UNCLASSIFIED POSITIONS | 6,407,735 | 6,407,735 |
| | (127.00) | (127.00) |
| OTHER OPERATING EXPENSES | 17,802,627 | 17,802,627 |
| TOTAL I. ADMINISTRATION | 25,514,562 | 25,514,562 |
| | (251.00) | (251.00) |
| II. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 6,560,071 | 6,560,071 |
| TOTAL II. EMPLOYEE BENEFITS | 6,560,071 | 6,560,071 |
| TOTAL LEG DEPT - | 32,074,633 | 32,074,633 |
| HOUSE OF REPRESENTATIVES | (251.00) | (251.00) |



Sec. 91C**LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|------------------|------------------|
| I. ADMINISTRATION | | |
| UNCLASS LEG MISC (P) | 2,956,966 | 2,956,966 |
| | (39.00) | (39.00) |
| CODE COMMMISIONER & DIRECTOR (P) | 211,264 | 211,264 |
| | (1.00) | (1.00) |
| UNCLASSIFIED POSITIONS | 270,000 | 270,000 |
| | (3.00) | (3.00) |
| OTHER OPERATING EXPENSES | 1,753,797 | 1,753,797 |
| CODE SUPPLEMENTS | 450,000 | 150,000 |
| TOTAL I. ADMINISTRATION | 5,642,027 | 5,342,027 |
| | (43.00) | (43.00) |
| II. DEVELOP/PRINT STATE REGISTER | | |
| UNCLASS LEG MISC (P) | 99,649 | 99,649 |
| | (1.00) | (1.00) |
| TOTAL II. DEVELOP/PRINT STATE REGISTER | 99,649 | 99,649 |
| | (1.00) | (1.00) |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 1,578,692 | 1,578,692 |
| TOTAL III. EMPLOYEE BENEFITS | 1,578,692 | 1,578,692 |
| TOTAL LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL | 7,320,368 | 7,020,368 |
| | (44.00) | (44.00) |



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Sec. 91D**LEG DEPT - LEGISLATIVE SERVICES AGENCY**

| | TOTAL FUNDS | GENERAL FUNDS |
|------------------------------------|-------------------|-------------------|
| I. ADMINISTRATION | | |
| UNCLASS LEG MISC - | 3,685,540 | 3,685,540 |
| PRNT & ITR (P) | (39.00) | (39.00) |
| DIRECTOR (P) | 133,278 | 133,278 |
| | (1.00) | (1.00) |
| UNCLASS - TEMP - LEGIS PRINT | 80,000 | 80,000 |
| OTHER OPERATING EXPENSES | 6,701,697 | 6,701,697 |
| TOTAL I. ADMINISTRATION | 10,600,515 | 10,600,515 |
| | (40.00) | (40.00) |
| II. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 1,441,665 | 1,441,665 |
| TOTAL II. EMPLOYEE BENEFITS | 1,441,665 | 1,441,665 |
| TOTAL LEG DEPT - | 12,042,180 | 12,042,180 |
| LEGISLATIVE SERVICES AGENCY | (40.00) | (40.00) |



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Sec. 91E**LEG DEPT - LEGISLATIVE AUDIT COUNCIL**

| | TOTAL FUNDS | GENERAL FUNDS |
|------------------------------------|------------------|------------------|
| I. ADMINISTRATION | | |
| DIRECTOR (P) | 173,000 | 173,000 |
| | (1.00) | (1.00) |
| UNCLASSIFIED LEGISLATIVE MISC | 1,544,783 | 1,464,783 |
| - LAC (P) | (25.00) | (25.00) |
| OTHER PERSONAL SERVICES | 109,919 | 109,919 |
| OTHER OPERATING EXPENSES | 152,000 | 152,000 |
| TOTAL I. ADMINISTRATION | 1,979,702 | 1,899,702 |
| | (26.00) | (26.00) |
| II. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 642,328 | 562,328 |
| TOTAL II. EMPLOYEE BENEFITS | 642,328 | 562,328 |
| TOTAL LEG DEPT - | 2,622,030 | 2,462,030 |
| LEGISLATIVE AUDIT COUNCIL | (26.00) | (26.00) |



Sec. 92A**GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE**

| | TOTAL FUNDS | GENERAL FUNDS |
|------------------------------------|------------------|------------------|
| I. ADMINISTRATION | | |
| GOVERNOR | 106,078 | 106,078 |
| | (1.00) | (1.00) |
| LIEUTENANT GOVERNOR | 46,545 | 46,545 |
| | (1.00) | (1.00) |
| UNCLASSIFIED POSITIONS | 2,354,737 | 2,354,737 |
| | (28.00) | (28.00) |
| OTHER PERSONAL SERVICES | 60,000 | 60,000 |
| OTHER OPERATING EXPENSES | 1,200,000 | 1,200,000 |
| TOTAL I. ADMINISTRATION | 3,767,360 | 3,767,360 |
| | (30.00) | (30.00) |
| II. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 894,160 | 894,160 |
| TOTAL II. EMPLOYEE BENEFITS | 894,160 | 894,160 |
| TOTAL GOVERNOR'S OFFICE - | 4,661,520 | 4,661,520 |
| EXECUTIVE CONTROL OF STATE | (30.00) | (30.00) |



Sec. 92C**GOVERNOR'S OFFICE - MANSION AND GROUNDS**

| | TOTAL FUNDS | GENERAL FUNDS |
|------------------------------------|----------------|----------------|
| I. ADMINISTRATION | | |
| CLASSIFIED POSITIONS | (2.00) | (1.00) |
| UNCLASSIFIED POSITIONS | 320,888 | 235,888 |
| | (7.00) | (3.50) |
| OTHER PERSONAL SERVICES | 73,260 | 73,260 |
| OTHER OPERATING EXPENSES | 255,520 | 178,103 |
| TOTAL I. ADMINISTRATION | 649,668 | 487,251 |
| | (9.00) | (4.50) |
| II. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 187,667 | 150,084 |
| TOTAL II. EMPLOYEE BENEFITS | 187,667 | 150,084 |
| TOTAL GOVERNOR'S OFFICE - | 837,335 | 637,335 |
| MANSION AND GROUNDS | (9.00) | (4.50) |



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Sec. 92D**OFFICE OF RESILIENCE**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|--------------------|------------------|
| I. ADMINISTRATION | | |
| EXECUTIVE DIRECTOR | 140,400 | 140,400 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 3,563,179 | 3,563,179 |
| | (52.00) | (48.00) |
| OTHER OPERATING EXPENSES | 1,031,454 | 1,031,454 |
| TOTAL I. ADMINISTRATION | 4,735,033 | 4,735,033 |
| | (53.00) | (49.00) |
| II. PROGRAMS & SERVICES | | |
| A. RESILIENCE | | |
| CLASSIFIED POSITIONS | 236,125 | |
| | (5.00) | |
| TOTAL A. RESILIENCE | 236,125 | |
| | (5.00) | |
| B. DISASTER RECOVERY | | |
| CLASSIFIED POSITIONS | 560,000 | |
| | (10.00) | |
| OTHER PERSONAL SERVICES | 2,340,000 | |
| OTHER OPERATING EXPENSES | 113,786,500 | |
| ALLOC COUNTIES - RESTRICTED | 1,500,000 | |
| TOTAL B. DISASTER RECOVERY | 118,186,500 | |
| | (10.00) | |
| TOTAL II. PROGRAMS & SERVICES | 118,422,625 | |
| | (15.00) | |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 3,305,312 | 2,058,153 |
| TOTAL III. EMPLOYEE BENEFITS | 3,305,312 | 2,058,153 |
| TOTAL OFFICE OF RESILIENCE | 126,462,970 | 6,793,186 |
| | (68.00) | (49.00) |



Sec. 93

DEPARTMENT OF ADMINISTRATION

| | TOTAL FUNDS | GENERAL FUNDS |
|--|------------------|------------------|
| I. ADMINISTRATION | | |
| EXECUTIVE DIRECTOR | 296,066 | 296,066 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 4,641,032 | 947,628 |
| | (65.00) | (13.00) |
| UNCLASSIFIED POSITIONS | 1,199,534 | 1,104,156 |
| | (6.80) | (5.80) |
| OTHER PERSONAL SERVICES | 97,481 | 15,000 |
| OTHER OPERATING EXPENSES | 1,228,686 | 477,256 |
| TECHNOLOGY INVESTMENT COUNCIL | 98,784 | 98,784 |
| TOTAL I. ADMINISTRATION | 7,561,583 | 2,938,890 |
| | (72.80) | (19.80) |
| II. STATEWIDE PROGRAMS & SERVICES | | |
| A. EXECUTIVE BUDGET OFFICE | | |
| CLASSIFIED POSITIONS | 1,475,503 | 1,475,503 |
| | (17.00) | (17.00) |
| NEW POSITIONS - | 190,000 | 190,000 |
| ACCOUNTING/FISCAL MANAGER I | (2.00) | (2.00) |
| NEW POSITIONS - | 550,000 | 550,000 |
| ACCOUNTING/FISCAL MANAGER II | (5.00) | (5.00) |
| UNCLASSIFIED POSITIONS | 150,254 | 150,254 |
| | (1.00) | (1.00) |
| OTHER PERSONAL SERVICES | 14,000 | 14,000 |
| OTHER OPERATING EXPENSES | 844,280 | 844,280 |
| TOTAL A. EXECUTIVE BUDGET OFFICE | 3,224,037 | 3,224,037 |
| | (25.00) | (25.00) |
| B. HUMAN RESOURCES DIVISION | | |
| CLASSIFIED POSITIONS | 2,047,250 | 2,047,250 |
| | (25.00) | (25.00) |
| UNCLASSIFIED POSITIONS | 190,755 | 190,755 |
| OTHER PERSONAL SERVICES | 24,096 | 24,096 |
| OTHER OPERATING EXPENSES | 1,656,450 | 1,606,450 |



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DEPARTMENT OF ADMINISTRATION

| | TOTAL FUNDS | GENERAL FUNDS |
|--|--------------------------------------|------------------------------------|
| TOTAL B. HUMAN RESOURCES DIVISION | 3,918,551 (25.00) | 3,868,551 (25.00) |
| C. GENERAL SERVICES DIVISION | | |
| 1. BUSINESS OPERATIONS | | |
| CLASSIFIED POSITIONS | 86,323 (2.50) | |
| UNCLASSIFIED POSITIONS | 548,983 (3.50) | |
| OTHER PERSONAL SERVICES | 45,000 | |
| OTHER OPERATING EXPENSES | 509,564 | |
| TOTAL 1. BUSINESS OPERATIONS | 1,189,870 (6.00) | |
| 2. FACILITIES MANAGEMENT | | |
| CLASSIFIED POSITIONS | 4,312,000 (126.50) | |
| OTHER PERSONAL SERVICES | 205,000 | |
| OTHER OPERATING EXPENSES | 25,024,485 | 6,600,000 |
| CAPITOL COMPLEX & MANSION | 3,150,000 | 3,150,000 |
| HEALTH AGENCIES COMPLEX | 4,393,591 | 4,393,591 |
| PERMANENT IMPROVEMENTS | 16,353,781 | 13,353,781 |
| TOTAL 2. FACILITIES MANAGEMENT | 53,438,857 (126.50) | 27,497,372 |
| 3. SURPLUS PROPERTY | | |
| CLASSIFIED POSITIONS | 973,905 (27.00) | |
| OTHER PERSONAL SERVICES | 70,000 | |
| OTHER OPERATING EXPENSES | 2,273,588 | |
| TOTAL 3. SURPLUS PROPERTY | 3,317,493 (27.00) | |
| 4. PARKING | | |



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DEPARTMENT OF ADMINISTRATION

| | TOTAL FUNDS | GENERAL FUNDS |
|--|-------------------|-------------------|
| CLASSIFIED POSITIONS | 126,002 | |
| | (3.00) | |
| OTHER OPERATING EXPENSES | 183,087 | |
| TOTAL 4. PARKING | 309,089 | |
| | (3.00) | |
| 5. STATE FLEET MANAGEMENT | | |
| CLASSIFIED POSITIONS | 1,400,000 | |
| | (26.00) | |
| OTHER PERSONAL SERVICES | 22,573 | |
| OTHER OPERATING EXPENSES | 39,100,300 | |
| TOTAL 5. STATE FLEET MANAGEMENT | 40,522,873 | |
| | (26.00) | |
| 6. STATE BUILDING & PROPERTY SERVICES | | |
| CLASSIFIED POSITIONS | 388,240 | |
| | (6.00) | |
| UNCLASSIFIED POSITIONS | 50,000 | |
| | (0.50) | |
| OTHER PERSONAL SERVICES | 25,000 | |
| OTHER OPERATING EXPENSES | 70,000 | |
| TOTAL 6. STATE BUILDING & PROPERTY SERVICES | 533,240 | |
| | (6.50) | |
| TOTAL C. GENERAL SERVICES DIVISION | 99,311,422 | 27,497,372 |
| | (195.00) | |
| D. SC ENTERPRISE INFORMATION SYSTEM | | |
| CLASSIFIED POSITIONS | 5,965,525 | 5,965,525 |
| | (80.50) | (80.50) |
| UNCLASSIFIED POSITIONS | 258,633 | 258,633 |
| | (4.00) | (4.00) |
| OTHER PERSONAL SERVICES | 345,000 | 345,000 |
| OTHER OPERATING EXPENSES | 30,512,185 | 28,762,185 |



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DEPARTMENT OF ADMINISTRATION

| | TOTAL FUNDS | GENERAL FUNDS |
|--|-------------------|-------------------|
| TOTAL D. SC | 37,081,343 | 35,331,343 |
| ENTERPRISE INFORMATION SYSTEM | (84.50) | (84.50) |
| E. DIVISION OF INFORMATION SECURITY | | |
| CLASSIFIED POSITIONS | 1,857,367 | 1,738,630 |
| | (15.25) | (15.25) |
| UNCLASSIFIED POSITIONS | 629,288 | 629,288 |
| | (4.00) | (4.00) |
| OTHER OPERATING EXPENSES | 632,250 | 632,250 |
| ENTERPRISE TECHNOLOGY & REMEDIATION | 24,020,708 | 24,020,708 |
| TOTAL E. DIVISION OF INFORMATION SECURITY | 27,139,613 | 27,020,876 |
| | (19.25) | (19.25) |
| F. ENTERPRISE PRIVACY OFFICE | | |
| CLASSIFIED POSITIONS | 94,466 | 94,466 |
| | (1.00) | (1.00) |
| UNCLASSIFIED POSITIONS | 135,050 | 135,050 |
| | (1.00) | (1.00) |
| OTHER OPERATING EXPENSES | 205,000 | 205,000 |
| TOTAL F. ENTERPRISE PRIVACY OFFICE | 434,516 | 434,516 |
| | (2.00) | (2.00) |
| G. STATE TECHNOLOGY OPERATIONS | | |
| CLASSIFIED POSITIONS | 8,094,729 | 670,888 |
| | (138.96) | (5.11) |
| UNCLASSIFIED POSITIONS | 991,017 | |
| | (6.00) | |
| OTHER PERSONAL SERVICES | 150,000 | |
| OTHER OPERATING EXPENSES | 47,931,489 | 5,611,090 |
| K-12 SCHOOL TECHNOLOGY | 23,450,000 | |
| SERVICE CONTRACT 800 MHZ | 6,938,247 | 6,938,247 |
| TOTAL G. STATE TECHNOLOGY OPERATIONS | 87,555,482 | 13,220,225 |
| | (144.96) | (5.11) |



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DEPARTMENT OF ADMINISTRATION

| | TOTAL FUNDS | GENERAL FUNDS |
|---|------------------------|------------------------|
| H. SHARED SERVICES | | |
| CLASSIFIED POSITIONS | 2,438,456 | 2,438,456 |
| | (32.75) | (32.75) |
| UNCLASSIFIED POSITIONS | 296,771 | 296,771 |
| | (1.66) | (1.66) |
| OTHER OPERATING EXPENSES | 4,125,573 | 3,625,573 |
| TOTAL H. SHARED SERVICES | 6,860,800 | 6,360,800 |
| | (34.41) | (34.41) |
| TOTAL II. STATEWIDE | 265,525,764 | 116,957,720 |
| PROGRAMS & SERVICES | (530.12) | (195.27) |
| III. EXECUTIVE POLICY & PROGRAMS | | |
| A. CONSTITUENT SERVICES | | |
| 1. OMBUDSMAN | | |
| CLASSIFIED POSITIONS | 247,154 | 247,154 |
| | (4.00) | (4.00) |
| UNCLASSIFIED POSITIONS | 116,777 | 116,777 |
| | (1.00) | (1.00) |
| OTHER PERSONAL SERVICES | 46,801 | 46,801 |
| OTHER OPERATING EXPENSES | 402,245 | 402,245 |
| TOTAL 1. OMBUDSMAN | 812,977 | 812,977 |
| | (5.00) | (5.00) |
| 2. DEVELOPMENTAL DISABILITIES | | |
| CLASSIFIED POSITIONS | 245,659 | 19,543 |
| | (6.00) | (0.44) |
| UNCLASSIFIED POSITIONS | 88,676 | 8,868 |
| | (1.00) | (0.10) |
| OTHER OPERATING EXPENSES | 200,257 | 32,984 |
| ALLOC OTHER ENTITIES | 1,064,449 | |
| TOTAL 2. | 1,599,041 | 61,395 |
| DEVELOPMENTAL DISABILITIES | (7.00) | (0.54) |



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Sec. 93**DEPARTMENT OF ADMINISTRATION**

| | TOTAL FUNDS | GENERAL FUNDS |
|--------------------------------------|--------------------|--------------------|
| 3. ECONOMIC OPPORTUNITY | | |
| CLASSIFIED POSITIONS | 1,424,123 | |
| | (20.00) | (0.09) |
| UNCLASSIFIED POSITIONS | 73,608 | |
| | (0.70) | (0.70) |
| OTHER PERSONAL SERVICES | 391,390 | |
| OTHER OPERATING EXPENSES | 904,919 | |
| ALLOC OTHER ENTITIES | 113,666,487 | |
| TOTAL 3. ECONOMIC OPPORTUNITY | 116,460,527 | |
| | (20.70) | (0.79) |
| TOTAL A. CONSTITUENT SERVICES | 118,872,545 | 874,372 |
| | (32.70) | (6.33) |
| TOTAL III. EXECUTIVE | 118,872,545 | 874,372 |
| POLICY & PROGRAMS | (32.70) | (6.33) |
| IV. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 17,609,699 | 8,388,136 |
| TOTAL IV. EMPLOYEE BENEFITS | 17,609,699 | 8,388,136 |
| TOTAL DEPARTMENT | 409,569,591 | 129,159,118 |
| OF ADMINISTRATION | (635.62) | (221.40) |



pg. 232

Sec. 94**OFFICE OF INSPECTOR GENERAL**

| | TOTAL FUNDS | GENERAL FUNDS |
|---------------------------------------|------------------|------------------|
| I. OFFICE OF INSPECTOR GENERAL | | |
| INSPECTOR GENERAL | 172,971 | 172,971 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 979,941 | 979,941 |
| | (15.00) | (15.00) |
| OTHER OPERATING EXPENSES | 277,845 | 277,845 |
| FRAUD HOTLINE | 321 | 321 |
| TOTAL I. OFFICE | 1,431,078 | 1,431,078 |
| OF INSPECTOR GENERAL | (16.00) | (16.00) |
| II. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 519,089 | 519,089 |
| TOTAL II. EMPLOYEE BENEFITS | 519,089 | 519,089 |
| TOTAL OFFICE OF | 1,950,167 | 1,950,167 |
| INSPECTOR GENERAL | (16.00) | (16.00) |



pg. 233

Sec. 96**SECRETARY OF STATE'S OFFICE**

| | TOTAL FUNDS | GENERAL FUNDS |
|------------------------------------|------------------|------------------|
| I. ADMINISTRATION | | |
| SECRETARY OF STATE | 135,000 | 135,000 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 2,466,856 | 1,030,366 |
| | (34.00) | (18.00) |
| NEW POSITIONS - | 46,578 | |
| ADMINISTRATIVE ASSISTANT | (1.00) | |
| OTHER PERSONAL SERVICES | 65,000 | |
| OTHER OPERATING EXPENSES | 1,433,094 | 16,600 |
| TOTAL I. ADMINISTRATION | 4,146,528 | 1,181,966 |
| | (36.00) | (19.00) |
| II. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 1,130,292 | 436,553 |
| TOTAL II. EMPLOYEE BENEFITS | 1,130,292 | 436,553 |
| TOTAL SECRETARY OF | 5,276,820 | 1,618,519 |
| STATE'S OFFICE | (36.00) | (19.00) |



Sec. 97

COMPTROLLER GENERAL'S OFFICE

| | TOTAL FUNDS | GENERAL FUNDS |
|--|------------------|------------------|
| I. ADMINISTRATIVE SERVICES | | |
| COMPTROLLER GENERAL | 151,000 | 151,000 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 658,741 | 658,741 |
| | (8.00) | (8.00) |
| UNCLASSIFIED POSITIONS | 182,570 | 182,570 |
| | (2.00) | (2.00) |
| OTHER PERSONAL SERVICES | 17,200 | 2,200 |
| OTHER OPERATING EXPENSES | 1,307,501 | 1,169,700 |
| TOTAL I. | 2,317,012 | 2,164,211 |
| ADMINISTRATIVE SERVICES | (11.00) | (11.00) |
| II. STATEWIDE SERVICES | | |
| A. STATEWIDE PAYROLL/ACCOUNTS PAYABLE | | |
| CLASSIFIED POSITIONS | 1,267,740 | 927,259 |
| | (19.00) | (11.75) |
| OTHER OPERATING EXPENSES | 173,779 | |
| TOTAL A. STATEWIDE | 1,441,519 | 927,259 |
| PAYROLL/ACCOUNTS PAYABLE | (19.00) | (11.75) |
| B. STATEWIDE FINANCIAL REPORTING | | |
| CLASSIFIED POSITIONS | 832,947 | 832,947 |
| | (7.00) | (7.00) |
| OTHER PERSONAL SERVICES | 35,000 | |
| OTHER OPERATING EXPENSES | 378,765 | 241,123 |
| TOTAL B. STATEWIDE | 1,246,712 | 1,074,070 |
| FINANCIAL REPORTING | (7.00) | (7.00) |
| C. STATEWIDE ACCOUNTING SERVICES | | |
| CLASSIFIED POSITIONS | 490,920 | 445,486 |
| | (6.00) | (4.00) |
| OTHER OPERATING EXPENSES | 32,023 | 1,351 |
| TOTAL C. STATEWIDE | 522,943 | 446,837 |
| ACCOUNTING SERVICES | (6.00) | (4.00) |



Sec. 97**COMPTROLLER GENERAL'S OFFICE**

| | TOTAL FUNDS | GENERAL FUNDS |
|-------------------------------------|------------------|------------------|
| TOTAL II. STATEWIDE SERVICES | 3,211,174 | 2,448,166 |
| | (32.00) | (22.75) |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 1,552,047 | 1,382,422 |
| TOTAL III. EMPLOYEE BENEFITS | 1,552,047 | 1,382,422 |
| TOTAL COMPTROLLER | 7,080,233 | 5,994,799 |
| GENERAL'S OFFICE | (43.00) | (33.75) |



pg. 236

Sec. 98**STATE TREASURER'S OFFICE**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|-------------------|------------------|
| I. ADMINISTRATION | | |
| STATE TREASURER | 164,000 | 164,000 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 266,122 | 66,122 |
| | (4.00) | (2.00) |
| OTHER OPERATING EXPENSES | 14,115 | 14,115 |
| TOTAL I. ADMINISTRATION | 444,237 | 244,237 |
| | (5.00) | (3.00) |
| II. PROGRAMS AND SERVICES | | |
| CLASSIFIED POSITIONS | 5,504,844 | 1,520,766 |
| | (76.00) | (16.00) |
| UNCLASSIFIED POSITIONS | 595,012 | 6,368 |
| | (4.00) | |
| OTHER PERSONAL SERVICES | 118,500 | |
| OTHER OPERATING EXPENSES | 4,527,728 | 127,641 |
| TOTAL II. PROGRAMS AND SERVICES | 10,746,084 | 1,654,775 |
| | (80.00) | (16.00) |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 2,937,861 | 692,361 |
| TOTAL III. EMPLOYEE BENEFITS | 2,937,861 | 692,361 |
| TOTAL STATE TREASURER'S OFFICE | 14,128,182 | 2,591,373 |
| | (85.00) | (19.00) |



pg. 237

Sec. 99**RETIREMENT SYSTEM INVESTMENT COMMISSION**

| | TOTAL FUNDS | GENERAL FUNDS |
|------------------------------------|-------------------|---------------|
| I. ADMINISTRATION | | |
| DIRECTOR | 230,000 | |
| | (1.00) | |
| UNCLASSIFIED POSITIONS | 5,408,745 | |
| | (50.00) | |
| OTHER PERSONAL SERVICES | 2,861,255 | |
| OTHER OPERATING EXPENSES | 5,503,000 | |
| TOTAL I. ADMINISTRATION | 14,003,000 | |
| | (51.00) | |
| II. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 2,500,000 | |
| TOTAL II. EMPLOYEE BENEFITS | 2,500,000 | |
| TOTAL RETIREMENT SYSTEM | 16,503,000 | |
| INVESTMENT COMMISSION | (51.00) | |



Sec. 100**ADJUTANT GENERAL'S OFFICE**

| | TOTAL FUNDS | GENERAL FUNDS |
|-------------------------------------|-------------------|------------------|
| I. ADMINISTRATION | | |
| EXECUTIVE DIRECTOR | 186,903 | 186,903 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 1,998,681 | 1,639,681 |
| | (21.20) | (14.87) |
| OTHER PERSONAL SERVICES | 193,158 | 178,158 |
| OTHER OPERATING EXPENSES | 1,003,800 | 1,002,800 |
| BURIAL FLAGS | 19,371 | 19,371 |
| CIVIL AIR PATROL | 55,000 | 55,000 |
| FUNERAL CAISSON | 100,205 | 100,205 |
| TOTAL I. ADMINISTRATION | 3,557,118 | 3,182,118 |
| | (22.20) | (15.87) |
| II. ARMORY OPERATIONS | | |
| CLASSIFIED POSITIONS | 21,424 | |
| | (0.55) | |
| NEW POSITIONS - | 374,500 | 374,500 |
| NETWORK ADMINISTRATOR | (3.00) | (3.00) |
| OTHER PERSONAL SERVICES | 74,000 | |
| OTHER OPERATING EXPENSES | 9,014,580 | 4,510,004 |
| ARMORY REVITALIZATIONS | 23,022,000 | 3,072,000 |
| TOTAL II. ARMORY OPERATIONS | 32,506,504 | 7,956,504 |
| | (3.55) | (3.00) |
| III. BUILDINGS & GROUNDS | | |
| CLASSIFIED POSITIONS | 298,102 | 156,607 |
| | (11.75) | (8.25) |
| OTHER PERSONAL SERVICES | 7,683 | 3,783 |
| OTHER OPERATING EXPENSES | 102,034 | 59,896 |
| TOTAL III. BUILDINGS | 407,819 | 220,286 |
| & GROUNDS | (11.75) | (8.25) |
| IV. ARMY CONTRACT SUPPORT | | |
| CLASSIFIED POSITIONS | 1,076,749 | |



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Sec. 100**ADJUTANT GENERAL'S OFFICE**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|-------------------|----------------|
| | (24.69) | (0.25) |
| OTHER PERSONAL SERVICES | 4,793,082 | 42,128 |
| OTHER OPERATING EXPENSES | 15,479,685 | 154,000 |
| YOUTH CHALLENGE PROGRAM | 800,000 | 800,000 |
| PERMANENT IMPROVEMENTS | 1,700,000 | |
| TOTAL IV. ARMY | 23,849,516 | 996,128 |
| CONTRACT SUPPORT | (24.69) | (0.25) |
| V. ENTERPRISE OPERATIONS | | |
| CLASSIFIED POSITIONS | 98,857 | |
| | (2.00) | |
| OTHER PERSONAL SERVICES | 839,436 | |
| OTHER OPERATING EXPENSES | 2,841,700 | |
| TOTAL V. | 3,779,993 | |
| ENTERPRISE OPERATIONS | (2.00) | |
| VI. MCENTIRE ANG BASE | | |
| CLASSIFIED POSITIONS | 939,698 | 60,031 |
| | (2.81) | (2.81) |
| OTHER PERSONAL SERVICES | 1,250,897 | 63,880 |
| OTHER OPERATING EXPENSES | 3,006,805 | 322,951 |
| TOTAL VI. MCENTIRE ANG BASE | 5,197,400 | 446,862 |
| | (2.81) | (2.81) |
| VII. EMERGENCY PREPAREDNESS | | |
| CLASSIFIED POSITIONS | 3,812,196 | 1,708,192 |
| | (62.00) | (25.75) |
| OTHER PERSONAL SERVICES | 437,445 | 71,463 |
| OTHER OPERATING EXPENSES | 24,947,652 | 2,650,199 |
| ALLOC MUNICIPALITIES | 4,500,000 | |
| - RESTRICTED | | |
| ALLOC COUNTIES - RESTRICTED | 7,990,342 | 36,410 |
| ALLOC OTHER STATE AGENCIES | 693,766 | |
| ALLOC OTHER ENTITIES | 60,000 | |



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Sec. 100**ADJUTANT GENERAL'S OFFICE**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|--------------------|-------------------|
| TOTAL VII. | 42,441,401 | 4,466,264 |
| EMERGENCY PREPAREDNESS | (62.00) | (25.75) |
| VIII. STATE GUARD | | |
| CLASSIFIED POSITIONS | 192,642 | 192,642 |
| | (3.50) | (3.50) |
| OTHER PERSONAL SERVICES | 923,157 | 923,157 |
| OTHER OPERATING EXPENSES | 265,064 | 265,064 |
| TOTAL VIII. STATE GUARD | 1,380,863 | 1,380,863 |
| | (3.50) | (3.50) |
| IX. SC MILITARY MUSEUM | | |
| CLASSIFIED POSITIONS | 316,927 | 316,927 |
| | (5.00) | (5.00) |
| OTHER OPERATING EXPENSES | 110,000 | 110,000 |
| TOTAL IX. SC MILITARY MUSEUM | 426,927 | 426,927 |
| | (5.00) | (5.00) |
| X. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 7,016,928 | 2,284,944 |
| TOTAL X. EMPLOYEE BENEFITS | 7,016,928 | 2,284,944 |
| TOTAL ADJUTANT GENERAL'S OFFICE | 120,564,468 | 21,360,895 |
| | (137.50) | (64.43) |



Sec. 101**DEPARTMENT OF VETERANS' AFFAIRS**

| | TOTAL FUNDS | GENERAL FUNDS |
|------------------------------------|------------------|------------------|
| I. ADMINISTRATION | | |
| EXECUTIVE DIRECTOR | 149,690 | 149,690 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 471,573 | 471,573 |
| | (2.00) | (2.00) |
| UNCLASSIFIED POSITIONS | 141,023 | 141,023 |
| | (1.00) | (1.00) |
| OTHER OPERATING EXPENSES | 331,000 | 331,000 |
| TOTAL I. ADMINISTRATION | 1,093,286 | 1,093,286 |
| | (4.00) | (4.00) |
| II. PROGRAMS AND SERVICES | | |
| A. VETERANS' AFFAIRS | | |
| CLASSIFIED POSITIONS | 1,989,808 | 1,989,808 |
| | (37.00) | (37.00) |
| OTHER PERSONAL SERVICES | 158,281 | 158,281 |
| OTHER OPERATING EXPENSES | 925,156 | 925,156 |
| POW COMMISSION | 2,080 | 2,080 |
| VETERANS COUNSELING | 65,279 | 65,279 |
| CASE SERVICES | 300,000 | |
| TOTAL A. VETERANS' AFFAIRS | 3,440,604 | 3,140,604 |
| | (37.00) | (37.00) |
| B. VETERANS' CEMETERY | | |
| CLASSIFIED POSITIONS | 639,238 | 639,238 |
| | (15.00) | (15.00) |
| OTHER OPERATING EXPENSES | 308,730 | 63,730 |
| TOTAL B. VETERANS' CEMETERY | 947,968 | 702,968 |
| | (15.00) | (15.00) |
| C. MILITARY AFFAIRS | | |
| CLASSIFIED POSITIONS | 145,289 | 145,289 |
| | (3.00) | (3.00) |
| OTHER OPERATING EXPENSES | 70,996 | 70,996 |



Sec. 101**DEPARTMENT OF VETERANS' AFFAIRS**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|-------------------|-------------------|
| MILITARY CONNECTED CHILDREN | 532,000 | 532,000 |
| MILITARY ENHANCEMENT FUND | 2,000,000 | 2,000,000 |
| TOTAL C. MILITARY AFFAIRS | 2,748,285 | 2,748,285 |
| | (3.00) | (3.00) |
| TOTAL II. PROGRAMS AND SERVICES | 7,136,857 | 6,591,857 |
| | (55.00) | (55.00) |
| III. VETERAN HOMES | | |
| A. SUPPORT SERVICES | | |
| CLASSIFIED POSITIONS | 1,615,614 | 1,615,614 |
| | (16.00) | (16.00) |
| UNCLASSIFIED POSITIONS | 475,868 | 475,868 |
| | (4.00) | (4.00) |
| OTHER OPERATING EXPENSES | 710,940 | 710,940 |
| TOTAL A. SUPPORT SERVICES | 2,802,422 | 2,802,422 |
| | (20.00) | (20.00) |
| B. CAMPBELL VETERANS HOME | | |
| OTHER OPERATING EXPENSES | 415,546 | 245,546 |
| CASE SERVICES | 30,902,083 | 16,093,409 |
| TOTAL B. CAMPBELL VETERANS HOME | 31,317,629 | 16,338,955 |
| C. VETERANS' VICTORY HOUSE | | |
| OTHER OPERATING EXPENSES | 635,667 | 245,546 |
| CASE SERVICES | 26,268,966 | 13,887,306 |
| TOTAL C. VETERANS' VICTORY HOUSE | 26,904,633 | 14,132,852 |
| D. VETERANS VILLAGE | | |
| OTHER OPERATING EXPENSES | 176,076 | 116,076 |
| CASE SERVICES | 21,696,542 | 12,696,562 |
| TOTAL D. VETERANS VILLAGE | 21,872,618 | 12,812,638 |



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Sec. 101**DEPARTMENT OF VETERANS' AFFAIRS**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|--------------------|-------------------|
| E. PALMETTO PATRIOTS HOME | | |
| OTHER OPERATING EXPENSES | 176,076 | 116,076 |
| CASE SERVICES | 20,506,032 | 12,750,305 |
| TOTAL E. PALMETTO PATRIOTS HOME | 20,682,108 | 12,866,381 |
| F. SUMTER | | |
| OTHER OPERATING EXPENSES | 150,000 | 150,000 |
| CASE SERVICES | 20,714,922 | 11,083,983 |
| TOTAL F. SUMTER | 20,864,922 | 11,233,983 |
| G. STONE PAVILION | | |
| CASE SERVICES | 25,027,675 | 14,718,848 |
| TOTAL G. STONE PAVILION | 25,027,675 | 14,718,848 |
| TOTAL III. VETERAN HOMES | 149,472,007 | 84,906,079 |
| | (20.00) | (20.00) |
| IV. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 2,536,585 | 2,536,585 |
| TOTAL IV. EMPLOYEE BENEFITS | 2,536,585 | 2,536,585 |
| TOTAL DEPARTMENT OF VETERANS' AFFAIRS | 160,238,735 | 95,127,807 |
| | (79.00) | (79.00) |



Sec. 102**ELECTION COMMISSION**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|------------------|------------------|
| I. ADMINISTRATION | | |
| EXECUTIVE DIRECTOR | 150,000 | 150,000 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 889,069 | 825,272 |
| | (10.50) | (8.00) |
| OTHER OPERATING EXPENSES | 679,101 | 463,198 |
| TOTAL I. ADMINISTRATION | 1,718,170 | 1,438,470 |
| | (11.50) | (9.00) |
| II. VOTER SERVICES | | |
| CLASSIFIED POSITIONS | 3,280,934 | 3,280,934 |
| | (29.00) | (29.00) |
| OTHER OPERATING EXPENSES | 2,453,845 | 2,453,845 |
| HELP AMERICA VOTE | 3,544,077 | |
| TOTAL II. VOTER SERVICES | 9,278,856 | 5,734,779 |
| | (29.00) | (29.00) |
| III. PUBLIC INFORMATION/TRAINING | | |
| CLASSIFIED POSITIONS | 807,146 | 807,146 |
| | (8.00) | (8.00) |
| OTHER OPERATING EXPENSES | 60,000 | 25,000 |
| TOTAL III. | 867,146 | 832,146 |
| PUBLIC INFORMATION/TRAINING | (8.00) | (8.00) |
| IV. DISTRIBUTION TO SUBDIVISIONS | | |
| AID TO COUNTIES | 840,000 | 840,000 |
| - ELECTION COMMISSION | | |
| TOTAL IV. DISTRIBUTION | 840,000 | 840,000 |
| TO SUBDIVISIONS | | |
| V. STATEWIDE/SPECIAL PRIMARIES | | |
| SPECIAL PRIMARIES | 100,000 | |
| STATEWIDE PRIMARIES/GENERAL | 8,930,000 | 7,730,000 |
| ELECTION | | |



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Sec. 102**ELECTION COMMISSION**

| | TOTAL FUNDS | GENERAL FUNDS |
|--------------------------------------|-------------------|-------------------|
| TOTAL V. | 9,030,000 | 7,730,000 |
| STATEWIDE/SPECIAL PRIMARIES | | |
| VI. AUDIT | | |
| CLASSIFIED POSITIONS | 900,000 | 900,000 |
| | (11.00) | (11.00) |
| OTHER OPERATING EXPENSES | 400,000 | 400,000 |
| TOTAL VI. AUDIT | 1,300,000 | 1,300,000 |
| | (11.00) | (11.00) |
| VII. TRAINING | | |
| CLASSIFIED POSITIONS | 1,062,250 | 1,062,250 |
| | (15.00) | (15.00) |
| OTHER OPERATING EXPENSES | 453,291 | 453,291 |
| CERTIFIED POLL CLERK PROGRAM | 750,000 | 750,000 |
| POLLING LOCATION | 500,000 | 500,000 |
| TECHNICIAN CERTIFICATION | | |
| TOTAL VII. TRAINING | 2,765,541 | 2,765,541 |
| | (15.00) | (15.00) |
| VIII. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 1,783,548 | 1,757,548 |
| TOTAL VIII. EMPLOYEE BENEFITS | 1,783,548 | 1,757,548 |
| TOTAL ELECTION COMMISSION | 27,583,261 | 22,398,484 |
| | (74.50) | (72.00) |



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Sec. 103**REVENUE & FISCAL AFFAIRS OFFICE**

| | TOTAL FUNDS | GENERAL FUNDS |
|-------------------------------------|-------------------|------------------|
| I. ADMINISTRATION | | |
| EXECUTIVE DIRECTOR | 270,000 | 270,000 |
| | (1.00) | (1.00) |
| APPOINTEE ALLOWANCE | 16,000 | 16,000 |
| CHAIRMAN'S ALLOWANCE | 10,000 | 10,000 |
| TOTAL I. ADMINISTRATION | 296,000 | 296,000 |
| | (1.00) | (1.00) |
| II. PROGRAM SERVICES | | |
| CLASSIFIED POSITIONS | 5,680,513 | 3,284,656 |
| | (84.75) | (47.45) |
| OTHER PERSONAL SERVICES | 526,658 | 47,500 |
| OTHER OPERATING EXPENSES | 5,500,691 | 1,908,960 |
| WIRELESS E911 | 50,826,615 | |
| TOTAL II. PROGRAM SERVICES | 62,534,477 | 5,241,116 |
| | (84.75) | (47.45) |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 2,998,257 | 1,717,770 |
| TOTAL III. EMPLOYEE BENEFITS | 2,998,257 | 1,717,770 |
| TOTAL REVENUE & | 65,828,734 | 7,254,886 |
| FISCAL AFFAIRS OFFICE | (85.75) | (48.45) |



Sec. 104**STATE FISCAL ACCOUNTABILITY AUTHORITY**

| | TOTAL FUNDS | GENERAL FUNDS |
|-------------------------------------|-------------------|------------------|
| I. ADMINISTRATION | | |
| EXECUTIVE DIRECTOR | 254,800 | |
| | (1.00) | |
| CLASSIFIED POSITIONS | 1,745,053 | |
| | (25.50) | |
| UNCLASSIFIED POSITIONS | 684,523 | |
| | (2.50) | |
| OTHER PERSONAL SERVICES | 157,000 | |
| OTHER OPERATING EXPENSES | 1,055,786 | |
| TOTAL I. ADMINISTRATION | 3,897,162 | |
| | (29.00) | |
| II. PROCUREMENT SERVICES | | |
| CLASSIFIED POSITIONS | 5,863,975 | 1,270,013 |
| | (69.50) | (17.50) |
| UNCLASSIFIED POSITIONS | 491,786 | 66,293 |
| | (3.50) | (1.00) |
| OTHER PERSONAL SERVICES | 97,847 | 24,719 |
| OTHER OPERATING EXPENSES | 7,961,672 | 111,657 |
| TOTAL II. | 14,415,280 | 1,472,682 |
| PROCUREMENT SERVICES | (73.00) | (18.50) |
| III. INSURANCE SERVICES | | |
| A. INSURANCE RESERVE FUND | | |
| CLASSIFIED POSITIONS | 2,725,000 | |
| | (46.10) | |
| UNCLASSIFIED POSITIONS | 245,000 | |
| | (2.00) | |
| OTHER PERSONAL SERVICES | 12,000 | |
| OTHER OPERATING EXPENSES | 3,298,000 | |
| TOTAL A. INSURANCE | 6,280,000 | |
| RESERVE FUND | (48.10) | |
| B. SECOND INJURY FUND SUNSET | | |



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Sec. 104**STATE FISCAL ACCOUNTABILITY AUTHORITY**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|-------------------|------------------|
| CLASSIFIED POSITIONS | 107,000 | |
| | (1.90) | |
| OTHER OPERATING EXPENSES | 223,000 | |
| TOTAL B. SECOND | 330,000 | |
| INJURY FUND SUNSET | (1.90) | |
| TOTAL III. INSURANCE SERVICES | 6,610,000 | |
| | (50.00) | |
| IV. BOND SERVICES AND TRANSFERS | | |
| OTHER OPERATING EXPENSES | 4,475 | |
| DEBT SERVICE | 2,760,019 | |
| TOTAL IV. BOND | 2,764,494 | |
| SERVICES AND TRANSFERS | | |
| V. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 5,336,005 | 520,577 |
| TOTAL V. EMPLOYEE BENEFITS | 5,336,005 | 520,577 |
| TOTAL STATE FISCAL | 33,022,941 | 1,993,259 |
| ACCOUNTABILITY AUTHORITY | (152.00) | (18.50) |



Sec. 105**SFAA - STATE AUDITOR'S OFFICE**

| | TOTAL FUNDS | GENERAL FUNDS |
|-------------------------------------|-------------------|------------------|
| I. ADMINISTRATION | | |
| STATE AUDITOR | 187,200 | 187,200 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 258,746 | 258,746 |
| | (3.00) | (3.00) |
| OTHER OPERATING EXPENSES | 32,261 | 32,261 |
| TOTAL I. ADMINISTRATION | 478,207 | 478,207 |
| | (4.00) | (4.00) |
| II. AUDITS | | |
| CLASSIFIED POSITIONS | 3,594,257 | 2,899,228 |
| | (48.00) | (34.00) |
| UNCLASSIFIED POSITIONS | 111,512 | 111,512 |
| | (1.00) | (1.00) |
| OTHER OPERATING EXPENSES | 2,646,229 | 531,229 |
| TOTAL II. AUDITS | 6,351,998 | 3,541,969 |
| | (49.00) | (35.00) |
| III. INTERNAL AUDIT SERVICES | | |
| CLASSIFIED POSITIONS | 577,156 | 577,156 |
| | (6.00) | (6.00) |
| UNCLASSIFIED POSITIONS | 123,324 | 123,324 |
| | (1.00) | (1.00) |
| OTHER OPERATING EXPENSES | 27,245 | 27,245 |
| TOTAL III. INTERNAL | 727,725 | 727,725 |
| AUDIT SERVICES | (7.00) | (7.00) |
| IV. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 2,538,391 | 2,268,781 |
| TOTAL IV. EMPLOYEE BENEFITS | 2,538,391 | 2,268,781 |
| TOTAL SFAA - | 10,096,321 | 7,016,682 |
| STATE AUDITOR'S OFFICE | (60.00) | (46.00) |



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Sec. 106**STATEWIDE EMPLOYEE BENEFITS**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|--------------------|--------------------|
| I. STATE EMPLOYEE BENEFITS | | |
| A. BASE PAY INCREASE | | |
| BASE PAY INCREASE | 66,550,092 | 66,550,092 |
| TOTAL A. BASE PAY INCREASE | 66,550,092 | 66,550,092 |
| B. RATE INCREASES | | |
| HEALTH INSURANCE-EMPLOYER CONTRIBUTIONS | 112,234,000 | 112,234,000 |
| TOTAL B. RATE INCREASES | 112,234,000 | 112,234,000 |
| TOTAL I. STATE EMPLOYEE BENEFITS | 178,784,092 | 178,784,092 |
| TOTAL STATEWIDE EMPLOYEE BENEFITS | 178,784,092 | 178,784,092 |



Sec. 107

CAPITAL RESERVE FUND

| | TOTAL FUNDS | GENERAL FUNDS |
|---------------------------------------|------------------------|------------------------|
| I. RESERVE FUND | | |
| CAPITAL RESERVE FUND | 387,352,137 | 387,352,137 |
| TOTAL I. RESERVE FUND | 387,352,137 | 387,352,137 |
| TOTAL CAPITAL RESERVE FUND | 387,352,137 | 387,352,137 |



Sec. 108**PUBLIC EMPLOYEE BENEFIT AUTHORITY**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|-------------------|---------------|
| I. ADMINISTRATION | | |
| DIRECTOR | 242,541 | |
| | (1.00) | |
| PUBLIC EMPLOYEE BENEFIT AUTHORITY | 132,000 | |
| OTHER OPERATING EXPENSES | 10,000,000 | |
| TOTAL I. ADMINISTRATION | 10,374,541 | |
| | (1.00) | |
| II. PROGRAM AND SERVICES | | |
| A. EMPLOYEE INSURANCE | | |
| CLASSIFIED POSITIONS | 6,475,385 | |
| | (117.93) | |
| UNCLASSIFIED POSITIONS | 341,064 | |
| | (3.00) | |
| OTHER PERSONAL SERVICES | 195,104 | |
| OTHER OPERATING EXPENSES | 3,945,263 | |
| ADOPTION ASSISTANCE PROGRAM | 300,000 | |
| TOTAL A. EMPLOYEE INSURANCE | 11,256,816 | |
| | (120.93) | |
| B. SC RETIREMENT SYSTEMS | | |
| CLASSIFIED POSITIONS | 8,401,050 | |
| | (155.50) | |
| UNCLASSIFIED POSITIONS | 513,327 | |
| | (5.00) | |
| OTHER PERSONAL SERVICES | 303,835 | |
| OTHER OPERATING EXPENSES | 5,003,246 | |
| TOTAL B. SC | 14,221,458 | |
| RETIREMENT SYSTEMS | (160.50) | |
| TOTAL II. PROGRAM AND SERVICES | 25,478,274 | |
| | (281.43) | |



Sec. 108**PUBLIC EMPLOYEE BENEFIT AUTHORITY**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|---------------------------------|--------------------|
| III. STATEWIDE EMPLOYER CONTRIBUTIONS | | |
| JSRS TRUST FUND | 2,900,000 | 2,900,000 |
| OPEB TRUST FUND | 2,375,300 | 2,375,300 |
| PENSIONS - RET NATIONAL GUARD | 5,289,727 | 5,289,727 |
| PORS TRUST FUND | 13,121,990 | 13,121,990 |
| RET - POLICE INSURANCE & ANNUITY FUND | 960 | 960 |
| RET SUPP - POLICE OFFICERS | 17,506 | 17,506 |
| RETIRE SUPP - PUBLIC SCHOOL | 199,855 | 199,855 |
| RETIRE SUPP - ST EMPLOYEES | 233,258 | 233,258 |
| SCRS TRUST FUND SUPPLEMENT | 88,230,143 | 88,230,143 |
| TOTAL III. STATEWIDE EMPLOYER CONTRIBUTIONS | 112,368,739 | 112,368,739 |
| IV. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 10,177,276 | |
| TOTAL IV. EMPLOYEE BENEFITS | 10,177,276 | |
| TOTAL PUBLIC EMPLOYEE BENEFIT AUTHORITY | 158,398,830 (282.43) | 112,368,739 |



Sec. 109**DEPARTMENT OF REVENUE**

| | TOTAL FUNDS | GENERAL FUNDS |
|--|-------------------|-------------------|
| I. ADMINISTRATIVE & PROGRAM SUPPORT | | |
| DIRECTOR | 204,163 | 204,163 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 268,437 | 268,437 |
| | (10.00) | (10.00) |
| UNCLASSIFIED POSITIONS | 123,375 | 123,375 |
| | (2.00) | (2.00) |
| OTHER OPERATING EXPENSES | 35,000 | 35,000 |
| TOTAL I. ADMINISTRATIVE & PROGRAM SUPPORT | 630,975 | 630,975 |
| | (13.00) | (13.00) |
| II. PROGRAMS AND SERVICES | | |
| A. SUPPORT SERVICES | | |
| CLASSIFIED POSITIONS | 7,683,961 | 6,109,760 |
| | (159.75) | (116.75) |
| UNCLASSIFIED POSITIONS | | |
| | (1.00) | (1.00) |
| OTHER PERSONAL SERVICES | 150,000 | 100,000 |
| OTHER OPERATING EXPENSES | 62,872,089 | 6,996,060 |
| TOTAL A. SUPPORT SERVICES | 70,706,050 | 13,205,820 |
| | (160.75) | (117.75) |
| B. REVENUE & REGULATORY | | |
| CLASSIFIED POSITIONS | 25,381,109 | 25,011,755 |
| | (618.50) | (535.50) |
| OTHER PERSONAL SERVICES | 350,000 | |
| OTHER OPERATING EXPENSES | 6,431,052 | 5,376,963 |
| TOTAL B. REVENUE & REGULATORY | 32,162,161 | 30,388,718 |
| | (618.50) | (535.50) |
| C. LEGAL, POLICY & LEGISLATIVE | | |
| CLASSIFIED POSITIONS | 519,215 | 519,215 |
| | (12.00) | (12.00) |
| OTHER OPERATING EXPENSES | 80,000 | 80,000 |



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Sec. 109**DEPARTMENT OF REVENUE**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|---------------------------------|--------------------------------|
| TOTAL C. LEGAL, POLICY & LEGISLATIVE | 599,215 (12.00) | 599,215 (12.00) |
| TOTAL II. PROGRAMS AND SERVICES | 103,467,426 (791.25) | 44,193,753 (665.25) |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 16,318,261 | 15,414,841 |
| TOTAL III. EMPLOYEE BENEFITS | 16,318,261 | 15,414,841 |
| TOTAL DEPARTMENT OF REVENUE | 120,416,662 (804.25) | 60,239,569 (678.25) |



pg. 256

Sec. 110**STATE ETHICS COMMISSION**

| | TOTAL FUNDS | GENERAL FUNDS |
|--------------------------------------|------------------|------------------|
| I. ADMINISTRATION | | |
| EXECUTIVE DIRECTOR | 194,058 | 194,058 |
| | (1.00) | (1.00) |
| CLASSIFIED POSITIONS | 1,407,963 | 1,179,915 |
| | (22.00) | (19.00) |
| OTHER PERSONAL SERVICES | 18,187 | 3,187 |
| OTHER OPERATING EXPENSES | 464,340 | 234,340 |
| TOTAL I. ADMINISTRATION | 2,084,548 | 1,611,500 |
| | (23.00) | (20.00) |
| II. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 634,107 | 589,647 |
| TOTAL II. EMPLOYEE BENEFITS | 634,107 | 589,647 |
| TOTAL STATE ETHICS COMMISSION | 2,718,655 | 2,201,147 |
| | (23.00) | (20.00) |



pg. 257

Sec. 111**PROCUREMENT REVIEW PANEL**

| | TOTAL FUNDS | GENERAL FUNDS |
|------------------------------------|----------------|----------------|
| I. ADMINISTRATION | | |
| CLASSIFIED POSITIONS | 104,073 | 104,073 |
| | (2.00) | (2.00) |
| OTHER PERSONAL SERVICES | 3,771 | 3,771 |
| OTHER OPERATING EXPENSES | 44,910 | 42,376 |
| TOTAL I. ADMINISTRATION | 152,754 | 150,220 |
| | (2.00) | (2.00) |
| II. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 50,921 | 50,921 |
| TOTAL II. EMPLOYEE BENEFITS | 50,921 | 50,921 |
| TOTAL PROCUREMENT | 203,675 | 201,141 |
| REVIEW PANEL | (2.00) | (2.00) |



pg. 258

Sec. 112**DEBT SERVICE**

| | TOTAL FUNDS | GENERAL FUNDS |
|---|--------------------|--------------------|
| I. GENERAL OBLIGATION BONDS | | |
| AIR CARRIER HUB BONDS | 4,308,400 | 4,308,400 |
| CAPITAL IMPROVEMENT BONDS | 49,343,728 | 49,343,728 |
| ECONOMIC DEVELOPMENT BONDS | 63,976,984 | 63,976,984 |
| RESEARCH UNIVERSITIES BONDS | 24,220,344 | 24,220,344 |
| STATE SCH FACILITIES BONDS | 12,050,289 | 12,050,289 |
| TOTAL I. GENERAL OBLIGATION BONDS | 153,899,745 | 153,899,745 |
| II. SPECIAL BONDS/STOCKS/OTHER | | |
| INT PAYMT-AGRI COLLEGE STOCK | 11,508 | 11,508 |
| INT PAYMT-CLEMSON STOCK | 3,513 | 3,513 |
| TOTAL II. SPECIAL BONDS/STOCKS/OTHER | 15,021 | 15,021 |
| TOTAL DEBT SERVICE | 153,914,766 | 153,914,766 |



Sec. 113

AID TO SUBDIVISIONS - STATE TREASURER

| | TOTAL FUNDS | GENERAL FUNDS |
|---|--------------------|--------------------|
| I. AID TO SUBDIVISIONS | | |
| AID TO COUNTY | 313,071 | 313,071 |
| VETERANS' OFFICES | | |
| AID PLANNING DISTRICTS | 1,556,253 | 1,556,253 |
| AID TO FIRE DISTRICTS | 16,496,453 | 16,496,453 |
| AID - LOCAL GOVERNMENT FUND | 305,896,242 | 305,896,242 |
| RURAL COUNTY | 12,000,000 | 12,000,000 |
| STABILIZATION FUND | | |
| TOTAL I. AID TO SUBDIVISIONS | 336,262,019 | 336,262,019 |
| II. AID TO SUBDIV-CATEGORICAL GRANTS CNTYS | | |
| AID TO COUNTIES - | 690,000 | 690,000 |
| CLERKS OF COURT | | |
| AID TO COUNTIES | 690,000 | 690,000 |
| - PROBATE JUDGES | | |
| AID TO COUNTIES - SHERIFFS | 690,000 | 690,000 |
| AID TO COUNTIES - | 360,000 | 360,000 |
| REGISTER OF DEEDS | | |
| AID TO COUNTIES - CORONERS | 690,000 | 690,000 |
| AID TO COUNTIES - MAGISTRATES | 3,000,000 | 3,000,000 |
| AID TO COUNTIES - AUDITORS | 1,128,969 | 1,128,969 |
| AID TO COUNTIES - TREASURERS | 1,128,968 | 1,128,968 |
| AID TO COUNTIES - LOCAL | 1,600,000 | 1,600,000 |
| CHILD FATALITY REVIEW TEAM | | |
| TOTAL II. AID TO | 9,977,937 | 9,977,937 |
| SUBDIV-CATEGORICAL GRANTS CNTYS | | |
| III. EMPLOYEE BENEFITS | | |
| EMPLOYER CONTRIBUTIONS | 1,273,530 | 1,273,530 |
| TOTAL III. EMPLOYEE BENEFITS | 1,273,530 | 1,273,530 |
| TOTAL AID TO SUBDIVISIONS | 347,513,486 | 347,513,486 |
| - STATE TREASURER | | |



RECAPITULATION

2025-2026

| | | TOTAL FUNDS | GENERAL FUNDS |
|-----|--|---------------|---------------|
| 1 | DEPARTMENT OF EDUCATION | 7,611,068,522 | 4,393,428,827 |
| 2 | FIRST STEPS | 91,673,420 | 20,539,334 |
| 3 | LOTTERY EXPENDITURE ACCOUNT | 562,586,859 | |
| 4 | EDUCATION OVERSIGHT COMMITTEE | 2,187,264 | |
| 5 | WIL LOU GRAY OPPORTUNITY SCHOOL | 10,512,408 | 9,635,187 |
| 6 | SCHOOL FOR THE DEAF AND THE BLIND | 30,663,592 | 19,852,237 |
| 7 | GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE | 10,713,089 | 9,752,915 |
| 8 | EDUCATIONAL TELEVISION COMMISSION | 34,858,282 | 10,563,282 |
| 9 | GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES | 13,696,826 | 12,692,055 |
| 10 | GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS | 19,417,965 | 18,171,465 |
| 11 | COMMISSION ON HIGHER EDUCATION | 48,839,024 | 42,157,983 |
| 12 | HIGHER EDUCATION TUITION GRANTS COMMISSION | 58,671,684 | 28,421,684 |
| 13 | THE CITADEL | 200,777,776 | 30,786,188 |
| 14 | CLEMSON UNIVERSITY - EDUCATION & GENERAL | 1,807,026,326 | 219,327,137 |
| 15 | UNIVERSITY OF CHARLESTON | 301,977,911 | 59,415,145 |
| 16 | COASTAL CAROLINA UNIVERSITY | 297,535,732 | 37,221,088 |
| 17 | FRANCIS MARION UNIVERSITY | 103,648,457 | 37,990,994 |
| 18 | LANDER UNIVERSITY | 124,660,692 | 26,787,210 |
| 19 | SOUTH CAROLINA STATE UNIVERSITY | 156,214,648 | 34,158,601 |
| 20A | UNIVERSITY OF SOUTH CAROLINA | 1,620,019,957 | 325,886,983 |
| 20B | USC - AIKEN CAMPUS | 81,910,014 | 27,952,652 |
| 20C | USC - UPSTATE | 125,787,931 | 38,460,951 |
| 20D | USC - BEAUFORT CAMPUS | 52,293,097 | 17,008,171 |
| 20E | USC - LANCASTER CAMPUS | 29,350,135 | 11,175,634 |
| 20F | USC - SALKEHATCHIE CAMPUS | 18,675,413 | 6,421,414 |



RECAPITULATION

2025-2026

| | TOTAL FUNDS | GENERAL FUNDS |
|---|----------------|---------------|
| 20G USC - SUMTER CAMPUS | 24,266,047 | 10,639,944 |
| 20H USC - UNION CAMPUS | 15,481,665 | 6,892,352 |
| 21 WINTHROP UNIVERSITY | 192,174,270 | 39,660,215 |
| 23 MEDICAL UNIVERSITY OF SOUTH CAROLINA | 981,083,449 | 176,290,820 |
| 24 AREA HEALTH EDUCATION CONSORTIUM | 18,192,125 | 14,538,498 |
| 25 STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION | 817,140,625 | 262,395,759 |
| 26 DEPARTMENT OF ARCHIVES & HISTORY | 13,946,287 | 12,427,146 |
| 27 STATE LIBRARY | 26,442,106 | 24,505,960 |
| 28 ARTS COMMISSION | 11,233,666 | 10,550,618 |
| 29 STATE MUSEUM COMMISSION | 12,613,256 | 10,451,656 |
| 30 CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION | 1,763,194 | 1,343,942 |
| 31 DEPARTMENT OF PUBLIC HEALTH | 505,958,889 | 137,232,538 |
| 32 DEPARTMENT OF VOCATIONAL REHABILITATION | 169,342,546 | 20,157,088 |
| 33 DEPARTMENT OF HEALTH & HUMAN SERVICES | 11,937,772,404 | 2,271,102,188 |
| 35 DEPARTMENT OF MENTAL HEALTH | 558,361,819 | 327,267,357 |
| 36 DEPARTMENT OF DISABILITIES & SPECIAL NEEDS | 446,585,264 | 142,649,170 |
| 37 DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES | 93,350,972 | 25,947,921 |
| 38 DEPARTMENT OF SOCIAL SERVICES | 628,940,201 | 338,625,452 |
| 39 COMMISSION FOR THE BLIND | 57,558,590 | 6,933,199 |
| 40 DEPARTMENT ON AGING | 78,290,509 | 36,952,624 |
| 41 DEPARTMENT OF CHILDREN'S ADVOCACY | 22,669,682 | 13,873,814 |
| 42 HOUSING FINANCE & DEVELOPMENT AUTHORITY | 277,039,000 | |
| 43 FORESTRY COMMISSION | 53,243,604 | 35,507,931 |



RECAPITULATION

2025-2026

| | TOTAL FUNDS | GENERAL FUNDS |
|---|-------------|---------------|
| 44 DEPARTMENT OF AGRICULTURE | 60,620,657 | 27,833,687 |
| 45 CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES | 120,070,283 | 69,299,715 |
| 46 SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES | 15,483,955 | 9,983,560 |
| 47 DEPARTMENT OF NATURAL RESOURCES | 187,200,974 | 86,328,111 |
| 48 SEA GRANT CONSORTIUM | 6,006,962 | 1,387,262 |
| 49 DEPARTMENT OF PARKS, RECREATION & TOURISM | 157,373,376 | 68,008,781 |
| 50 DEPARTMENT OF COMMERCE | 139,126,567 | 70,871,052 |
| 51 JOBS-ECONOMIC DEVELOPMENT AUTHORITY | 1,041,150 | |
| 52 PATRIOTS POINT DEVELOPMENT AUTHORITY | 20,000,000 | |
| 53 SC CONSERVATION BANK | 58,968,565 | 23,768,565 |
| 54 RURAL INFRASTRUCTURE AUTHORITY | 59,309,684 | 36,202,666 |
| 55 DEPARTMENT OF ENVIRONMENTAL SERVICES | 205,243,392 | 102,961,732 |
| 57 JUDICIAL DEPARTMENT | 132,824,877 | 113,731,584 |
| 58 ADMINISTRATIVE LAW COURT | 7,110,257 | 5,454,271 |
| 59 ATTORNEY GENERAL'S OFFICE | 96,498,539 | 30,580,274 |
| 60 PROSECUTION COORDINATION COMMISSION | 60,785,870 | 52,149,487 |
| 61 COMMISSION ON INDIGENT DEFENSE | 69,529,755 | 53,232,883 |
| 62 GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION | 156,020,825 | 105,101,380 |
| 63 DEPARTMENT OF PUBLIC SAFETY | 292,867,416 | 217,320,999 |
| 64 LAW ENFORCEMENT TRAINING COUNCIL | 18,921,554 | 10,687,617 |
| 65 DEPARTMENT OF CORRECTIONS | 674,228,567 | 615,361,272 |
| 66 DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES | 92,479,852 | 71,598,861 |
| 67 DEPARTMENT OF JUVENILE JUSTICE | 193,789,261 | 171,732,162 |



RECAPITULATION

2025-2026

| | TOTAL FUNDS | GENERAL FUNDS |
|--|---------------|---------------|
| 70 HUMAN AFFAIRS COMMISSION | 6,061,357 | 4,579,784 |
| 71 COMMISSION ON MINORITY AFFAIRS | 3,890,200 | 3,670,886 |
| 72 PUBLIC SERVICE COMMISSION | 7,941,046 | 542,624 |
| 73 OFFICE OF REGULATORY STAFF | 22,749,548 | 3,163,433 |
| 74 WORKERS' COMPENSATION COMMISSION | 11,624,386 | 6,016,541 |
| 75 STATE ACCIDENT FUND | 11,563,224 | |
| 78 DEPARTMENT OF INSURANCE | 25,759,449 | 10,928,695 |
| 79 STATE BOARD OF FINANCIAL INSTITUTIONS | 7,377,305 | |
| 80 DEPARTMENT OF CONSUMER AFFAIRS | 5,214,161 | 2,379,962 |
| 81 DEPARTMENT OF LABOR, LICENSING & REGULATION | 70,911,750 | 11,405,503 |
| 82 DEPARTMENT OF MOTOR VEHICLES | 138,628,076 | 121,680,480 |
| 83 DEPARTMENT OF EMPLOYMENT AND WORKFORCE | 145,356,655 | 12,984,847 |
| 84 DEPARTMENT OF TRANSPORTATION | 2,776,671,324 | 123,057,270 |
| 85 INFRASTRUCTURE BANK BOARD | 125,269,870 | |
| 86 COUNTY TRANSPORTATION FUNDS | 160,140,325 | |
| 87 DIVISION OF AERONAUTICS | 24,470,998 | 8,240,131 |
| 91A LEG DEPT - THE SENATE | 25,905,869 | 25,430,869 |
| 91B LEG DEPT - HOUSE OF REPRESENTATIVES | 32,074,633 | 32,074,633 |
| 91C LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL | 7,320,368 | 7,020,368 |
| 91D LEG DEPT - LEGISLATIVE SERVICES AGENCY | 12,042,180 | 12,042,180 |
| 91E LEG DEPT - LEGISLATIVE AUDIT COUNCIL | 2,622,030 | 2,462,030 |
| 92A GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE | 4,661,520 | 4,661,520 |
| 92C GOVERNOR'S OFFICE - MANSION AND GROUNDS | 837,335 | 637,335 |
| 92D OFFICE OF RESILIENCE | 126,462,970 | 6,793,186 |



RECAPITULATION

2025-2026

| | TOTAL FUNDS | GENERAL FUNDS |
|-----------------------------------|-----------------------|-----------------------|
| 93 DEPARTMENT OF ADMINISTRATION | 409,569,591 | 129,159,118 |
| 94 OFFICE OF INSPECTOR GENERAL | 1,950,167 | 1,950,167 |
| 96 SECRETARY OF STATE'S OFFICE | 5,276,820 | 1,618,519 |
| 97 COMPTROLLER GENERAL'S OFFICE | 7,080,233 | 5,994,799 |
| 98 STATE TREASURER'S OFFICE | 14,128,182 | 2,591,373 |
| 99 RETIREMENT SYSTEM | 16,503,000 | |
| INVESTMENT COMMISSION | | |
| 100 ADJUTANT GENERAL'S OFFICE | 120,564,468 | 21,360,895 |
| 101 DEPARTMENT OF | 160,238,735 | 95,127,807 |
| VETERANS' AFFAIRS | | |
| 102 ELECTION COMMISSION | 27,583,261 | 22,398,484 |
| 103 REVENUE & FISCAL | 65,828,734 | 7,254,886 |
| AFFAIRS OFFICE | | |
| 104 STATE FISCAL | 33,022,941 | 1,993,259 |
| ACCOUNTABILITY AUTHORITY | | |
| 105 SFAA - STATE AUDITOR'S OFFICE | 10,096,321 | 7,016,682 |
| 106 STATEWIDE EMPLOYEE BENEFITS | 178,784,092 | 178,784,092 |
| 107 CAPITAL RESERVE FUND | 387,352,137 | 387,352,137 |
| 108 PUBLIC EMPLOYEE | 158,398,830 | 112,368,739 |
| BENEFIT AUTHORITY | | |
| 109 DEPARTMENT OF REVENUE | 120,416,662 | 60,239,569 |
| 110 STATE ETHICS COMMISSION | 2,718,655 | 2,201,147 |
| 111 PROCUREMENT REVIEW PANEL | 203,675 | 201,141 |
| 112 DEBT SERVICE | 153,914,766 | 153,914,766 |
| 113 AID TO SUBDIVISIONS | 347,513,486 | 347,513,486 |
| - STATE TREASURER | | |
| GRAND TOTAL | 39,160,420,867 | |
| STATE OF SOUTH CAROLINA | | 13,246,162,593 |
| SOURCE OF FUNDS | | |
| APPROP GENERAL FUNDS | 13,246,162,593 | |
| FEDERAL FUNDS | 12,487,697,316 | |
| OTHER FUNDS | 13,426,560,958 | |



RECAPITULATION

2025-2026

| | TOTAL FUNDS | GENERAL FUNDS |
|-------------|----------------|---------------|
| GRAND TOTAL | 39,160,420,867 | |



