**No. 101**

**(R120, H3710)**

**AN ACT TO MAKE APPROPRIATIONS AND TO PROVIDE REVENUES TO MEET THE ORDINARY EXPENSES OF STATE GOVERNMENT FOR THE FISCAL YEAR BEGINNING JULY 1, 2013, TO REGULATE THE EXPENDITURE OF SUCH FUNDS, AND TO FURTHER PROVIDE FOR THE OPERATION OF STATE GOVERNMENT DURING THIS FISCAL YEAR AND FOR OTHER PURPOSES.**

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

**PART IA**

**APPROPRIATIONS**

**SECTION 1**

H63-DEPARTMENT OF EDUCATION

**TOTAL FUNDS GENERAL FUNDS**

I. SUPT OF EDUCATION

PERSONAL SERVICE

STATE SUPER OF EDUC 92,007 92,007

(1.00) (1.00)

CLASSIFIED POSITIONS 1,363,860 1,120,081

(24.00) (21.25)

UNCLASSIFIED POSITIONS 189,867 189,867

OTHER PERSONAL SRVCS 88,800

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TOTAL PERSONAL SRVC 1,734,534 1,401,955

(25.00) (22.25)

OTHER OPERATING EXP 987,768 151,025

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TOTAL SUPT OF EDUC 2,722,302 1,552,980

(25.00) (22.25)

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II. BOARD OF EDUC

PERSONAL SERVICE

OTHER PERSONAL SRVCS 4,787 4,787

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TOTAL PERSONAL SRVC 4,787 4,787

OTHER OPERATING EXP 53,247 53,247

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TOTAL BOARD OF EDUC 58,034 58,034

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IV. ACCOUNTABILITY

A. OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 6,724,842 2,190,653

(80.02) (31.25)

OTHER PERSONAL SRVCS 473,732 15,709

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TOTAL PERSONAL SRVC 7,198,574 2,206,362

(80.02) (31.25)

OTHER OPERATING EXP 18,019,972 210,254

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TOTAL OPERATIONS 25,218,546 2,416,616

(80.02) (31.25)

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B. EDUC ACCTABILITY ACT

PERSONAL SERVICE

CLASSIFIED POSITIONS 236,548 236,548

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TOTAL PERSONAL SRVC 236,548 236,548

OTHER OPERATING EXP 64,811 64,811

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TOTAL EDUCATION

ACCOUNTABILITY ACT 301,359 301,359

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TOTAL ACCOUNTABILITY 25,519,905 2,717,975

(80.02) (31.25)

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VI. CHIEF INFO OFFICE

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,654,600 1,624,600

(22.51) (16.76)

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TOTAL PERSONAL SRVC 1,654,600 1,624,600

(22.51) (16.76)

OTHER OPERATING EXP 355,000 350,000

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TOTAL CHIEF INFO OFF 2,009,600 1,974,600

(22.51) (16.76)

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VIII. SCHOOL EFFECTIVENESS

PERSONAL SERVICE

CLASSIFIED POSITIONS 4,027,274 3,106,209

(67.49) (48.05)

NEW POSITIONS:

*EDUC ASSOCIATE 65,000 65,000*

(1.00) (1.00)

*PROGRAM COORDINATOR II 45,000 45,000*

(1.00) (1.00)

OTHER PERSONAL SRVCS 892,155 469,751

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TOTAL PERSONAL SRVC 5,029,429 3,685,960

(69.49) (50.05)

OTHER OPERATING EXP 8,661,476 951,346

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TOT SCHOOL EFFECTIVENESS 13,690,905 4,637,306

(69.49) (50.05)

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IX. CHIEF FINANCE OFF

A. FINANCE AND OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,798,654 1,233,024

(48.02) (41.02)

OTHER PERSONAL SRVCS 44,201 4,201

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TOTAL PERSONAL SRVC 1,842,855 1,237,225

(48.02) (41.02)

OTHER OPERATING EXP 802,672 443,605

DISTRIBUTIONS TO SUBDIV

AID TO OTHER ENTITIES 5,617 5,617

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TOTAL DIST SUBDIV 5,617 5,617

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TOT FINANCE & OPERATIONS 2,651,144 1,686,447

(48.02) (41.02)

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B. INSTRUCTION MATERIALS

PERSONAL SERVICE

CLASSIFIED POSITIONS 161,064

(2.00)

OTHER PERSONAL SRVCS 30,000

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TOTAL PERSONAL SRVC 191,064

(2.00)

OTHER OPERATING EXP 1,336,838

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TOT INSTRUCT MATERIALS 1,527,902

(2.00)

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TOTAL CHIEF FINANCE OFF 4,179,046 1,686,447

(50.02) (41.02)

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X. OPERATIONS AND SUPPORT

A. SUPPORT OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 4,854,320 3,445,081

(96.00) (51.15)

OTHER PERSONAL SRVCS 1,878,625 634

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TOTAL PERSONAL SRVC 6,732,945 3,445,715

(96.00) (51.15)

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

DISTRIBUTIONS TO SUBDIV

AID SCHOOL DISTRICTS 23,698 23,698

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TOTAL DIST SUBDIV 23,698 23,698

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TOT SUPPORT OPERATIONS 13,906,972 4,658,022

(96.00) (51.15)

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B. BUS SHOPS

PERSONAL SERVICE

CLASSIFIED POSITIONS 16,239,571 11,239,571

(457.62) (376.02)

OTHER PERSONAL SRVCS 485,624 98,102

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TOTAL PERSONAL SRVC 16,725,195 11,337,673

(457.62) (376.02)

OTHER OPERATING EXP 46,532,392 39,857,392

DISTRIBUTION TO SUBDIV

AID SCHL DIST-DRVRS SLRY/F 36,233,620 36,233,620

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

BUS DRV AIDE 129,548 129,548

AID OTHER STATE AGENCIES 69,751 69,751

AID SCHL DIST - BUS

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

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TOTAL DIST SUBDIV 39,727,504 39,727,504

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TOTAL BUS SHOPS 102,985,091 90,922,569

(457.62) (376.02)

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C. BUSES

SPECIAL ITEMS

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

EEDA TRANSPORTATION 608,657 608,657

BUS PURCHASES 1,015,506 1,015,506

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TOTAL SPECIAL ITEMS 4,777,299 4,777,299

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TOTAL BUSES 4,777,299 4,777,299

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TOT OPERS & SUPPORT 121,669,362 100,357,890

(553.62) (427.17)

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XI. SC PUBLIC CHARTER

SCHOOL DISTRICT

SPECIAL ITEMS:

PUB CHARTER SCH DIST 42,473,146 42,473,146

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TOTAL SPECIAL ITEMS 42,473,146 42,473,146

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TOT SC PUBLIC CHARTER

SCHOOL DISTRICT 42,473,146 42,473,146

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XII. EDUC IMPROVE ACT

A. STANDARDS, TEACHING,

LEARNING, ACCOUNT.

1. STUDENT LEARNING

PERSONAL SERVICE

CLASSIFIED POSITIONS 58,629

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TOTAL PERSONAL SRVC 58,629

OTHER OPERATING EXP 136,739

AID TO SUBDIV:

HIGH ACHIEVING STUDENTS 26,628,246

AID TO DISTRICTS 37,736,600

STUDENT HLTH AND FITNESS

ACT - NURSES 6,000,000

TECH PREP 3,021,348

MODERNIZE VOC EQUIPMENT 6,359,609

ALLOC EIA-ARTS CURRIC 1,187,571

ADULT EDUC 13,573,736

STUDENTS AT RISK OF

SCHOOL FAILURE 136,163,204

HIGH SCHOOLS THAT WORK 2,146,499

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TOTAL DIST SUBDIV 232,816,813

SPECIAL ITEMS:

EEDA 7,315,832

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TOTAL SPECIAL ITEMS 7,315,832

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TOTAL STUDENT LEARNING 240,328,013

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2. STUDENT TESTING

PERSONAL SERVICE

CLASSIFIED POSITIONS 488,518

(8.00)

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TOTAL PERSONAL SRVC 488,518

(8.00)

OTHER OPERATING EXP 332,948

SPECIAL ITEMS

ASSESSMENT / TESTING 24,761,400

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TOTAL SPECIAL ITEMS 24,761,400

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TOTAL STUDENT TESTING 25,582,866

(8.00)

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3. CURRIC AND STANDARDS

PERSONAL SERVICE

CLASSIFIED POSITIONS 126,232

(2.00)

OTHER PERSONAL SRVCS 4,736

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TOTAL PERSONAL SRVC 130,968

(2.00)

OTHER OPERATING EXP 41,987

SPECIAL ITEMS:

READING 6,542,052

INSTRUCT MATERIALS 20,922,839

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TOTAL SPECIAL ITEMS 27,464,891

INSTRUCT MATERIALS -

NONRECURRING 8,000,000

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TOT NON-RECURRING APPRO 8,000,000

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TOT CURRIC & STANDARDS 35,637,846

(2.00)

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4. ASSISTANCE, INTERVENT

& REWARD

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,236,436

(28.35)

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TOTAL PERSONAL SRVC 1,236,436

(28.35)

OTHER OPERATING EXP 1,174,752

SPECIAL ITEMS:

EAA TECHNICAL ASSIST 6,000,000

POWER SCHLS/DATA COLL 7,500,000

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TOTAL SPECIAL ITEMS 13,500,000

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TOTAL ASSISTANCE,

INTERVENTION, REWARD 15,911,188

(28.35)

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TOT STANDARDS, TEACHING,

LEARNING, ACCOUNT 317,459,913

(38.35)

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B. EARLY CHILDHOOD

PERSONAL SERVICE

CLASSIFIED POSITIONS 376,246

(6.50)

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TOTAL PERSONAL SRVC 376,246

(6.50)

OTHER OPERATING EXP 556,592

AID TO SUBDIV

CDDEP - SCDE 20,240,998

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

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TOTAL DIST SUBDIV 35,754,844

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TOT EARLY CHILD EDUC 36,687,682

(6.50)

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C. TEACHER QUALITY

1. CERTIFICATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,068,102

(25.25)

OTHER PERSONAL SRVCS 1,579

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TOTAL PERSONAL SRVC 1,069,681

(25.25)

OTHER OPERATING EXP 638,999

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TOTAL CERTIFICATION 1,708,680

(25.25)

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2. RETENTION AND REWARD

SPECIAL ITEMS

TEACHER OF THE YEAR 155,000

TEACHER QUAL COMMISS 372,724

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TOTAL SPECIAL ITEMS 527,724

DIST SUBDIV

ALLOC EIA-TEACHER SLRS 125,756,960

ALLOC EIA-EMPLYR CONTRIB 15,766,752

NATIONAL BOARD CERT 54,000,000

TEACHER SUPPLIES 13,596,000

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TOTAL DIST SUBDIV 209,119,712

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TOT RETENTION & REWARD 209,647,436

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3. PROFESSIONAL DEVELOP

SPECIAL ITEMS:

PROFESSIONAL DEVELOP 5,515,911

ADEPT 873,909

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TOTAL SPECIAL ITEMS 6,389,820

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TOT PROFESSIONAL DEVELOP 6,389,820

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TOTAL TEACHER QUALITY 217,745,936

(25.25)

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E. LEADERSHIP

2. STATE

PERSONAL SERVICE

CLASSIFIED POSITIONS 82,049

(10.77)

OTHER PERSONAL SRVCS 83,121

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TOTAL PERSONAL SRVC 165,170

(10.77)

OTHER OPERATING EXP 150,032

DISTRIBUTION SUBDIV

TECHNOLOGY 10,171,826

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TOTAL DIST SUBDIV 10,171,826

EMPLOYER CONTRIB

EMPLOYER CONTRIB 1,064,221

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TOTAL FRINGE BENEFITS 1,064,221

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TOTAL STATE 11,551,249

(10.77)

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TOTAL LEADERSHIP 11,551,249

(10.77)

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F. PARTNERSHIPS

2. OTHER AGENCIES & ENTITIES

DIST SUBDIV

TEACHER PAY (F30) 716,323

EDUC OVERSIGHT COMM (A85) 1,293,242

***[[1]](#footnote-1)\*\*CENTER FOR EDUCATIONAL***

***PARTNERSHIPS (H27) 715,933***

SC COUNCIL ON ECON EDUC 300,000

SCIENCE PLUS 503,406

GOVERNOR’S SCHOOL FOR

ARTS AND HUMANITIES 828,185

WIL LOU GRAY OPPOR SCH (H71) 605,294

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

DISB & SPECIAL NEEDS (J16) 613,653

JH DE LA HOWE SCH (L12) 417,734

CLEMSON AGRICULTURE

EDUC TEACHERS (P20) 758,627

CTRS OF EXCELLENCE (H03) 887,526

TCHR RECRUIT PROG (H03) 4,243,527

CENTER FOR EDUC RECRUIT,

RETEN, & ADV (CER) 531,680

TCHR LOAN PROG (E16) 5,089,881

GOV SCHOOL FOR MATH

AND SCIENCE (H63) 416,784

SCIENCE SOUTH 500,000

STEM CENTERS SC 1,750,000

TEACH FOR AMERICA SC 3,000,000

ETV - K-12 PUBLIC EDUC (H67) 2,829,281

ETV - INFRASTRUCTURE (H67) 2,000,000

SC YOUTH CHALLENGE ACAD 1,000,000

***[[2]](#footnote-2)\*PUBLIC-PRIVATE LITERACY***

***PARTNERSHIPS 50,000***

SCHOOL READINESS PLAN (A85)

- NON-RECURRING 590,000

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TOTAL DIST SUBDIV 36,817,186

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TOTAL PARTNERSHIPS 36,817,186

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G. TRANSPORTATION

OTHER OPERATING EXP 16,347,285

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TOTAL TRANSPORTATION 16,347,285

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TOT EDUC IMPROVE ACT 636,609,251

(80.87)

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XIII. GOVERNOR’S SCHOOL

SCIENCE & MATH

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,264,826 1,264,826

(39.30) (39.30)

UNCLASSIFIED POSITIONS 3,239,794 3,129,794

(29.79) (29.02)

OTHER PERSONAL SRVCS 171,100 68,600

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TOTAL PERSONAL SRVC 4,675,720 4,463,220

(69.09) (68.32)

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

DISTRIBUTION TO SUBDIV

ALLOC OTHER ENTITIES 13,200

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TOTAL DIST SUBDIV 13,200

EMPLOYER CONTRIB

EMPLOYER CONTRIB 1,351,845 1,310,045

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TOTAL FRINGE BENEFITS 1,351,845 1,310,045

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TOT GOVERNOR’S SCH

SCIENCE & MATHEMATICS 9,398,750 8,652,250

(69.09) (68.32)

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XIV. AID TO SCHOOL DIST

A. AID TO SCHOOL DIST

SPECIAL ITEMS

ALLOC SCHOOL DIST 808,180,265

ALLOC OTHER ST AGENCIES 14,597,340

ALLOC OTHER ENTITIES 13,560,038

EMPLOYER CONTRIB - EFA 560,951,852 560,951,852

EDUC FINANCE ACT 1,335,811,295 1,335,811,295

LUNCH PROGRAM 25,800 25,800

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

AID SCHOOL DISTRICTS 89,839 89,839

AID SCHL DIST-RETIREE INS 136,796,735 136,796,735

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

MODERNIZE VOC EQUIPMENT 322,797 322,797

CDDEP - SCDE 14,083,439 14,083,439

SUMMER READING CAMPS 1,500,000 1,500,000

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TOTAL DIST SUBDIV 2,927,579,015 2,091,241,372

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TOT DISTRIB TO SUBDIV 2,927,579,015 2,091,241,372

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B. SPECIAL ALLOCATIONS

DISTRIBUTION TO SUBDIV

SC COUNCIL ON HOLOCAUST 54,264 54,264

ARCHIBALD RUTLEDGE

SCHOLARSHIPS 10,478 10,478

HANDICAPPED - PROFOUNDLY

MENTALLY 85,286 85,286

SC STATE - FELTON LAB 108,736 108,736

STUDENT LOAN CORP-CAREER

CHANGERS 1,065,125 1,065,125

VOCATIONAL EQUIPMENT (H71) 39,978 39,978

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

STATUS OFFENDER (L12) 346,473 346,473

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TOTAL DIST SUBDIV 1,732,717 1,732,717

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TOT SPECIAL ALLOCATIONS 1,732,717 1,732,717

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TOT DIRECT AID TO

SCHOOL DISTRICTS 2,929,311,732 2,092,974,089

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XV. GOV SCHL FOR ARTS

& HUMANITIES

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,817,136 1,752,136

(39.02) (38.52)

UNCLASSIFIED POSITIONS 2,518,958 2,449,958

(32.33) (31.58)

OTHER PERSONAL SRVCS 845,106 526,835

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TOTAL PERSONAL SRVC 5,181,200 4,728,929

(71.35) (70.10)

OTHER OPERATING EXP 1,431,826 981,826

FRINGE BENEFITS

EMPLOYER CONTRIB 1,628,649 1,526,149

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

TOTAL FRINGE BENEFITS 1,628,649 1,526,149

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

TOT GOV’S SCHOOL FOR THE

ARTS AND HUMANITIES 8,241,675 7,236,904

(71.35) (70.10)

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

XVII. FIRST STEPS TO SCHL

READINESS

A. POLICY AND ACCOUNT

PERSONAL SERVICE

CLASSIFIED POSITIONS 661,939 661,939

(20.00)

UNCLASSIFIED POSITIONS 121,540 121,540

(1.00)

OTHER PERSONAL SRVCS 50,000 50,000

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

TOTAL PERSONAL SRVC 833,479 833,479

(21.00)

OTHER OPERATING EXP 443,257 443,257

SPECIAL ITEMS

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

TOTAL POLICY AND

ACCOUNTABILITY 1,276,736 1,276,736

(21.00)

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

B. EARLY CHILDHOOD SRVCS

PERSONAL SERVICE

OTHER PERSONAL SRVCS 135,000

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

TOTAL PERSONAL SRVC 135,000

OTHER OPERATING EXP 1,535,195 983,000

SPECIAL ITEMS

COUNTY PARTNERSHIPS 12,202,714 11,262,214

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

TOTAL SPECIAL ITEMS 12,202,714 11,262,214

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

TOT EARLY CHILD SRVCS 13,872,909 12,245,214

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

C. BABYNET

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,575,514 881,514

(36.50) (31.50)

OTHER PERSONAL SRVCS 435,000 100,000

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

TOTAL PERSONAL SRVC 2,010,514 981,514

(36.50) (31.50)

OTHER OPERATING EXP 7,813,112 467,112

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

TOTAL BABYNET 9,823,626 1,448,626

(36.50) (31.50)

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

D. CHILD DEVELOPMENT

EDUC PILOT PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 158,000 158,000

(3.00)

NEW POSITIONS:

*PROGRAM MANAGER II 80,000 80,000*

(1.00) (1.00)

*EDUCATION ASSOCIATE 130,000 130,000*

(2.00) (2.00)

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

TOTAL PERSONAL SRVC 368,000 368,000

(6.00) (3.00)

OTHER OPERATING EXP 9,967,864 9,767,864

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

TOT CHILD DEVELOPMENT

EDUC PILOT PROGRAM 10,335,864 10,135,864

(6.00) (3.00)

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

E. EMPLOYEE BENEFITS

STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 795,269 656,769

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

TOTAL FRINGE BENEFITS 795,269 656,769

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

TOT EMPLOYEE BENEFITS 795,269 656,769

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

TOTAL FIRST STEPS TO

SCHOOL READINESS 36,104,404 25,763,209

(63.50) (34.50)

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

XVIII. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 14,224,092 9,011,275

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

TOTAL FRINGE BENEFITS 14,224,092 9,011,275

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

TOT EMPLOYEE BENEFITS 14,224,092 9,011,275

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

DEPT OF EDUCATION

TOT FUNDS AVAILABLE 3,846,212,204 2,299,096,105

TOT AUTH FTE POSITIONS (1,085.47) (761.42)

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

**SECTION 3**

H66-LOTTERY EXPENDITURE ACCOUNT

**TOTAL FUNDS GENERAL FUNDS**

I. LOTTERY EXPENDITURE ACCT

SPECIAL ITEMS

LOTTERY EXPENDITURES 279,500,000

UNCLAIMED PRIZES 8,000,000

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

TOTAL SPECIAL ITEMS 287,500,000

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

TOTAL LOTTERY

EXPENDITURE ACCOUNT 287,500,000

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

LOTTERY EXPENDITURE ACCT

TOTAL FUNDS AVAILABLE 287,500,000

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

**SECTION 4**

A85-EDUCATION OVERSIGHT COMMITTEE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXEC DIRECTOR 99,600

(1.00)

UNCLASS LEG MISC (P) 330,000

(9.00)

OTHER PERSONAL SRVCS 130,000

TAXABLE SUBSISTENCE 2,000

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

TOTAL PERSONAL SRVC 561,600

(10.00)

OTHER OPERATING EXP 603,088

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

TOTAL ADMINISTRATION 1,164,688

(10.00)

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

II. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 130,000

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

TOTAL FRINGE BENEFITS 130,000

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TOTAL EMPLOYEE BENEFITS 130,000

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

EDUC OVERSIGHT COMM

TOTAL FUNDS AVAILABLE 1,294,688

TOTAL AUTH FTE POSITIONS (10.00)

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

TOTAL LEGISLATIVE DEPT 1,294,688

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

TOTAL AUTH FTE POSITIONS (10.00)

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

**SECTION 5**

H71-WIL LOU GRAY OPPORTUNITY SCHOOL

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

SUPERINTENDENT 79,070 79,070

(1.00) (1.00)

CLASSIFIED POSITIONS 174,090 174,090

(4.00) (4.00)

OTHER PERSONAL SRVCS 4,085 4,085

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

TOTAL PERSONAL SRVC 257,245 257,245

(5.00) (5.00)

OTHER OPERATING EXP 24,419 24,419

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

TOT ADMINISTRATION 281,664 281,664

(5.00) (5.00)

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

II. EDUCATIONAL PROG

A. ACADEMIC PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 497,773 497,773

(12.62) (12.36)

UNCLASSIFIED POSITIONS 586,426 491,426

(12.38) (6.92)

OTHER PERSONAL SRVCS 13,770 13,770

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

TOTAL PERSONAL SRVC 1,097,969 1,002,969

(25.00) (19.28)

OTHER OPERATING EXP 193,589 183,589

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

TOT ACADEMIC PROGRAM 1,291,558 1,186,558

(25.00) (19.28)

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

B. VOCATIONAL EDUC

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 161,854 161,854

(4.43) (3.50)

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

TOTAL PERSONAL SRVC 161,854 161,854

(4.43) (3.50)

OTHER OPERATING EXP 127,040 102,040

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

TOTAL VOCATIONAL EDUC 288,894 263,894

(4.43) (3.50)

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

C. LIBRARY

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 28,436 28,436

(.81) (.61)

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

TOTAL PERSONAL SRVC 28,436 28,436

(.81) (.61)

OPPORTUNITY SCHOOL

OTHER OPERATING EXP 2,837 2,837

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

TOTAL LIBRARY 31,273 31,273

(.81) (.61)

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

TOT EDUCATIONAL PROG 1,611,725 1,481,725

(30.24) (23.39)

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

III. STUDENT SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 936,412 936,412

(43.39) (43.39)

OTHER PERSONAL SRVCS 15,000 15,000

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

TOTAL PERSONAL SRVC 951,412 951,412

(43.39) (43.39)

OTHER OPERATING EXP 158,000 125,000

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

TOTAL STUDENT SRVCS 1,109,412 1,076,412

(43.39) (43.39)

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

IV. SUPPORT SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 606,982 510,982

(16.61) (13.84)

OTHER PERSONAL SRVCS 30,000

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

TOTAL PERSONAL SRVC 636,982 510,982

(16.61) (13.84)

OTHER OPERATING EXP 1,906,233 1,059,912

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

TOTAL SUPPORT SRVCS 2,543,215 1,570,894

(16.61) (13.84)

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

V. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 1,222,124 1,167,124

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

TOTAL FRINGE BENEFITS 1,222,124 1,167,124

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

TOTAL EMPLOYEE BENEFITS 1,222,124 1,167,124

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

WIL LOU GRAY

OPPORTUNITY SCHOOL

TOTAL FUNDS AVAILABLE 6,768,140 5,577,819

TOTAL AUTH FTE POSITIONS (95.24) (85.62)

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

**SECTION 6**

H75-SCHOOL FOR THE DEAF AND THE BLIND

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

PRESIDENT 110,219 110,219

(1.00) (1.00)

CLASSIFIED POSITIONS 1,206,942 1,120,680

(23.50) (22.00)

UNCLASSIFIED POSITIONS 88,900

(1.00)

OTHER PERSONAL SRVCS 176,779 162,668

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

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

(25.50) (23.00)

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

SPECIAL ITEMS

SC ASSOC FOR THE DEAF 138,256 138,256

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

TOTAL SPECIAL ITEMS 138,256 138,256

DEBT SRVC

PRINCIPAL 110,000 110,000

INTEREST 10,855 10,855

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

TOTAL DEBT SRVC 120,855 120,855

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

TOTAL ADMINISTRATION 5,418,726 5,150,264

(25.50) (23.00)

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

II. EDUCATION

A. DEAF EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 112,702 112,702

(5.00) (5.00)

UNCLASSIFIED POSITIONS 218,900 218,900

(14.00) (4.20)

OTHER PERSONAL SRVCS 86,674 86,674

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

TOTAL PERSONAL SRVC 418,276 418,276

(19.00) (9.20)

OTHER OPERATING EXP 339,805 333,990

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

TOT DEAF EDUCATION 758,081 752,266

(19.00) (9.20)

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

B. BLIND EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 100,741 100,741

(4.00) (4.00)

UNCLASSIFIED POSITIONS 199,292 199,292

(13.00) (3.90)

OTHER PERSONAL SRVCS 87,649 87,649

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

TOTAL PERSONAL SRVC 387,682 387,682

(17.00) (7.90)

OTHER OPERATING EXP 396,728 392,423

DISTRIBUTION TO SUBDIV

AID OTHER ST AGENCIES 50,000 50,000

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

TOTAL DIST SUBDIV 50,000 50,000

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

TOTAL BLIND EDUCATION 834,410 830,105

(17.00) (7.90)

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

C. MULTIHANDICAPPED EDUC

PERSONAL SERVICE

CLASSIFIED POSITIONS 278,586 278,586

(13.00) (13.00)

UNCLASSIFIED POSITIONS 210,757 210,757

(14.00) (4.20)

OTHER PERSONAL SRVCS 39,810 39,810

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

TOTAL PERSONAL SRVC 529,153 529,153

(27.00) (17.20)

OTHER OPERATING EXP 338,300 333,421

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

TOT MULTIHANDICAPPED

EDUCATION 867,453 862,574

(27.00) (17.20)

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

TOTAL EDUCATION 2,459,944 2,444,945

(63.00) (34.30)

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

III. STUDENT SUPPORT SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,114,231 350,447

(16.02) (8.69)

UNCLASSIFIED POSITIONS 780,458 549,205

(21.31) (5.30)

OTHER PERSONAL SRVCS 1,019,721 115,633

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

TOTAL PERSONAL SRVC 2,914,410 1,015,285

(37.33) (13.99)

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

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

TOT STUDENT SUPP SRVCS 6,350,562 2,455,747

(37.33) (13.99)

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

IV. RESIDENTIAL LIFE

PERSONAL SERVICE

CLASSIFIED POSITIONS 632,415 632,415

(19.38) (19.38)

NEW POSITIONS ADDED BY THE

BUDGET & CONTROL BOARD

NEW POSITIONS:

*TEACHER*

(30.00) (30.00)

*HUMAN SRVCS SPECIALIST*

(30.00) (30.00)

*ASSOCIATE TEACHER*

(15.00) (15.00)

*PROGRAM COORDINATOR I*

(14.00) (14.00)

UNCLASSIFIED POSITIONS 102,906 102,906

(6.30) (2.10)

OTHER PERSONAL SRVCS 1,055,409 1,055,409

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

TOTAL PERSONAL SRVC 1,790,730 1,790,730

(114.68) (110.48)

OTHER OPERATING EXP 63,897 16,245

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

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

(114.68) (110.48)

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

V. OUTREACH SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 974,175

(13.49)

UNCLASSIFIED POSITIONS 1,079,157

(45.45)

OTHER PERSONAL SRVCS 268,135

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

TOTAL PERSONAL SRVC 2,321,467

(58.94)

OTHER OPERATING EXP 1,428,305

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

TOTAL OUTREACH SRVCS 3,749,772

(58.94)

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

VI. PHYSICAL SUPPORT

PERSONAL SERVICE

CLASSIFIED POSITIONS 262,700 262,700

(8.00) (8.00)

OTHER PERSONAL SRVCS 226,780 226,780

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

TOTAL PERSONAL SRVC 489,480 489,480

(8.00) (8.00)

OTHER OPERATING EXP 937,096 703,176

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

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

(8.00) (8.00)

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

VII. EMPLOYEE BENEFITS

EMPLOYER CONTRIB 3,491,504 2,241,669

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

TOTAL FRINGE BENEFITS 3,491,504 2,241,669

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

TOT EMPLOYEE BENEFITS 3,491,504 2,241,669

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

SCHOOL FOR THE DEAF

AND THE BLIND

TOTAL FUNDS AVAILABLE 24,751,711 15,292,256

TOTAL AUTH FTE POSITIONS (307.45) (189.77)

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

**SECTION 7**

L12-JOHN DE LA HOWE SCHOOL

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

SUPERINTENDENT 79,070 79,070

(1.00) (1.00)

CLASSIFIED POSITIONS 189,450 189,450

(6.00) (6.00)

OTHER PERSONAL SRVCS 20,761 1,952

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

TOTAL PERSONAL SRVC 289,281 270,472

(7.00) (7.00)

OTHER OPERATING EXP 39,600 14,600

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

TOTAL ADMINISTRATION 328,881 285,072

(7.00) (7.00)

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

II. EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 76,001 41,664

(3.35) (1.90)

UNCLASSIFIED POSITIONS 387,573 362,354

(18.25) (7.74)

OTHER PERSONAL SRVCS 83,000 53,000

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

TOTAL PERSONAL SRVC 546,574 457,018

(21.60) (9.64)

OTHER OPERATING EXP 382,293 10,076

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

TOTAL EDUCATION 928,867 467,094

(21.60) (9.64)

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

III. CHILDREN’S SRVCS

A. RESIDENTIAL SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 885,316 885,316

(30.34) (30.34)

OTHER PERSONAL SRVCS 1,064 1,064

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

TOTAL PERSONAL SRVC 886,380 886,380

(30.34) (30.34)

OTHER OPERATING EXP 295,731 106,094

CASE SRVCS

CASE SRVCS 2,000

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

TOT CASE SRVC/PUB ASST 2,000

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

TOT RESIDENTIAL SRVCS 1,184,111 992,474

(30.34) (30.34)

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

B. BEHAVIORAL HEALTH

PERSONAL SERVICE

CLASSIFIED POSITIONS 264,718 264,718

(9.97) (9.72)

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

TOTAL PERSONAL SRVC 264,718 264,718

(9.97) (9.72)

OTHER OPERATING EXP 102,516 44,641

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

TOT BEHAVIORAL HEALTH 367,234 309,359

(9.97) (9.72)

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

C. EXPERIMENTAL LEARNING

PERSONAL SERVICE

CLASSIFIED POSITIONS 173,697 173,697

(7.00) (7.00)

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

TOTAL PERSONAL SRVC 173,697 173,697

(7.00) (7.00)

OTHER OPERATING EXP 50,000 5,000

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

TOT EXPERIMENTAL LEARN 223,697 178,697

(7.00) (7.00)

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

D. WILDERNESS CAMP

PERSONAL SERVICE

CLASSIFIED POSITIONS 362,000 362,000

(12.50) (12.50)

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

TOTAL PERSONAL SRVC 362,000 362,000

(12.50) (12.50)

OTHER OPERATING EXP 213,700 138,700

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

TOTAL WILDERNESS CAMP 575,700 500,700

(12.50) (12.50)

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

TOTAL CHILDREN’S SRVCS 2,350,742 1,981,230

(59.81) (59.56)

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

IV. SUPPORT SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 397,945 397,945

(19.00) (18.75)

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

TOTAL PERSONAL SRVC 397,945 397,945

(19.00) (18.75)

OTHER OPERATING EXP 339,842 133,865

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

TOTAL SUPPORT SRVCS 737,787 531,810

(19.00) (18.75)

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

V. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 1,204,326 1,148,123

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

TOTAL FRINGE BENEFITS 1,204,326 1,148,123

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

TOTAL EMPLOYEE BENEFITS 1,204,326 1,148,123

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

JOHN DE LA HOWE SCHOOL

TOTAL FUNDS AVAILABLE 5,550,603 4,413,329

TOTAL AUTH FTE POSITIONS (107.41) (94.95)

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

**SECTION 8**

H67-EDUCATIONAL TELEVISION COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. INTERNAL ADMINISTRATION

PERSONAL SERVICE

PRESIDENT & GENERAL MGR 125,190

(1.00)

CLASSIFIED POSITIONS 866,810

(22.00)

OTHER PERSONAL SRVCS 196,500

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

TOTAL PERSONAL SRVC 1,188,500

(23.00)

OTHER OPERATING EXP 645,000

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

TOTAL INTERNAL ADMIN 1,833,500

(23.00)

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

II. PROGRAM AND SRVCS

A. PUBLIC EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,200,000

(44.00)

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

TOTAL PERSONAL SRVC 2,200,000

(44.00)

OTHER OPERATING EXP 3,150,745

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

TOTAL PUBLIC EDUC 5,350,745

(44.00)

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

B. HIGHER EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 168,500

(4.00)

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

TOTAL PERSONAL SRVC 168,500

(4.00)

OTHER OPERATING EXP 111,000

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

TOTAL HIGHER EDUC 279,500

(4.00)

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

C. AGENCY SRVCS

1. LOCAL GOVT & BUS SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 292,585

(7.00)

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

TOTAL PERSONAL SRVC 292,585

(7.00)

OTHER OPERATING EXP 10,000

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

TOTAL LOCAL GOVT &

BUSINESS SRVCS 302,585

(7.00)

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

2. GENERAL SUPP & SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 835,000

(22.00)

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

TOTAL PERSONAL SRVC 835,000

(22.00)

OTHER OPERATING EXP 1,045,600

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

TOT GENERAL SUPP & SRVCS 1,880,600

(22.00)

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

TOTAL AGENCY SRVCS 2,183,185

(29.00)

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

D. COMMUNITY EDUC

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,210,415

(26.00)

OTHER PERSONAL SRVCS 90,000

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

TOTAL PERSONAL SRVC 1,300,415

(26.00)

OTHER OPERATING EXP 3,050,000

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

TOTAL COMMUNITY EDUC 4,350,415

(26.00)

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

E. PUBLIC AFFAIRS

PERSONAL SERVICE

CLASSIFIED POSITIONS 375,000

(18.20)

OTHER PERSONAL SRVCS 120,000

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

TOTAL PERSONAL SRVC 495,000

(18.20)

OTHER OPERATING EXP 807,655

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

TOTAL PUBLIC AFFAIRS 1,302,655

(18.20)

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

F. CULTUR & PERFORM ARTS

PERSONAL SERVICE

COMMISSION

CLASSIFIED POSITIONS 300,000

(10.00)

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

TOTAL PERSONAL SRVC 300,000

(10.00)

OTHER OPERATING EXP 900,000

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

TOT CULTURAL &

PERFORMING ARTS 1,200,000

(10.00)

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

TOT PROGRAM AND SRVCS 14,666,500

(131.20)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 2,320,000

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

TOTAL FRINGE BENEFITS 2,320,000

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TOTAL EMPLOYEE BENEFITS 2,320,000

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

EDUCATIONAL TELEVISION

COMMISSION

TOTAL FUNDS AVAILABLE 18,820,000

TOTAL AUTH FTE POSITIONS (154.20)

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

**SECTION 11**

H03-COMMISSION ON HIGHER EDUCATION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXEC DIRECTOR 154,840 154,840

(1.00) (1.00)

CLASSIFIED POSITIONS 1,130,853 1,130,853

(35.00) (23.95)

UNCLASSIFIED POSITIONS

(1.70) (1.15)

OTHER PERSONAL SRVCS 60,765 60,765

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

TOTAL PERSONAL SRVC 1,346,458 1,346,458

(37.70) (26.10)

OTHER OPERATING EXP 285,520 285,520

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

TOTAL ADMINISTRATION 1,631,978 1,631,978

(37.70) (26.10)

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

III. OTH AGENCIES & ENTITIES

SPECIAL ITEMS

GREENVILLE TC - UNIV CNTR 594,390 594,390

UNIV CNTR OF GRNVLLE -

OPERATIONS 1,084,899 1,084,899

LOWCOUNTRY GRAD CENTER 785,099 785,099

ACADEMIC ENDOWMENT 160,592 160,592

EPSCOR 161,314 161,314

AFRICAN AMERI LOAN PROG 119,300 119,300

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

CHARLESTON TRANSITION

CONNECTION 179,178 179,178

STATE ELECTRONIC LIBRARY 3,850,866 164,289

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

TOTAL SPECIAL ITEMS 8,333,158 4,646,581

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

TOT OTHER AGENCIES &

ENTITIES 8,333,158 4,646,581

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

V. LICENSING

PERSONAL SERVICE

CLASSIFIED POSITIONS 237,524 45,962

(3.00) (.60)

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

TOTAL PERSONAL SRVC 237,524 45,962

(3.00) (.60)

OTHER OPERATING EXP 59,929

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

TOTAL LICENSING 297,453 45,962

(3.00) (.60)

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

VI. STATE APPROVING SECT

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 32,788

(.30)

OTHER PERSONAL SRVCS 162,129

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

TOTAL PERSONAL SRVC 194,917

(.30)

OTHER OPERATING EXP 66,723

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

TOT STATE APPROVING SEC 261,640

(.30)

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

VIII. CHE GRANT & OTHER

HIGHER EDUC COLLABOR

SPECIAL ITEMS

EEDA 1,180,576 1,180,576

IMPROV’G TEACH QUAL (ITQ) 876,879

GEAR UP 3,620,801 177,201

COLL ACCESS CHALL GRT 1,942,116

COLLEGE GOAL SUNDAY 35,000

STWIDE LONGITUD DATA SYS 1,404,133

SMARTSTATE PROG ADMIN 885,284

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

TOTAL SPECIAL ITEMS 9,944,789 1,357,777

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TOT CHE GRANT & OTHER

HIGHER EDUC COLLABORA 9,944,789 1,357,777

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IX. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 640,355 437,806

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

TOTAL FRINGE BENEFITS 640,355 437,806

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TOT EMPLOYEE BENEFITS 640,355 437,806

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

X. SCHOLARSHIPS & ASSIST

SPECIAL ITEMS

NATIONAL GUARD CAP 89,968 89,968

LIFE SCHOLARSHIPS 59,754,048 59,754,048

PALMETTO FELLOWS 8,439,310 8,439,310

HOPE SCHOLARSHIP 231,727 231,727

SREB CONT PROG & ASSESS 3,509,750 3,509,750

SREB ARTS PROGRAM 7,177 7,177

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

NEEDS-BASED GRANTS 4,000,000

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

TOTAL SPECIAL ITEMS 100,031,980 96,031,980

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

TOTAL SCHOLARSHIPS AND

ASSISTANCE 100,031,980 96,031,980

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

COMMISS ON HIGHER EDUC

TOTAL FUNDS AVAILABLE 121,141,353 104,152,084

TOTAL AUTH FTE POSITIONS (41.00) (26.70)

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

**SECTION 12**

H06-HIGHER EDUCATION TUITION GRANTS COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 70,492 70,492

(1.00) (1.00)

CLASSIFIED POSITIONS 114,873 114,873

(4.00) (4.00)

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

TOTAL PERSONAL SRVC 185,365 185,365

(5.00) (5.00)

OTHER OPERATING EXP 10,608 10,608

SPECIAL ITEMS

***[[3]](#footnote-3)\*STUDENT LEGISLATURE 25,000 25,000***

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

TOTAL SPECIAL ITEMS 25,000 25,000

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TOTAL ADMINISTRATION 220,973 220,973

(5.00) (5.00)

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

II. TUITION GRANTS

OTHER OPERATING EXP

OTHER OPERATING EXP 27,996,918 23,358,622

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TOTAL TUITION GRANTS 27,996,918 23,358,622

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

III. EMPLOYEE BENEFITS

EMPLOYER CONTRIB 74,611 74,611

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TOTAL FRINGE BENEFITS 74,611 74,611

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TOT EMPLOYEE BENEFITS 74,611 74,611

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

HIGHER EDUC TUITION

GRANTS COMMISSION

TOTAL FUNDS AVAILABLE 28,292,502 23,654,206

TOTAL AUTH FTE POSITIONS (5.00) (5.00)

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**SECTION 13**

H09-THE CITADEL

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION & GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

PRESIDENT 151,200 151,200

(1.00) (1.00)

CLASSIFIED POSITIONS 13,777,534 3,548,683

(362.05) (170.71)

NEW POSITIONS

*INSTRUCTOR*

(2.00)

*STUDENT SRVCS COORD II*

(1.00)

*SR APPLICATIONS ANALYST*

(1.00)

*GRANTS ADMINISTRATOR*

(1.00)

*PROGRAM COORDINATOR*

(1.00)

UNCLASSIFIED POSITIONS 14,897,763 3,457,420

(148.25) (95.93)

NEW POSITIONS

*ASSISTANT PROFESSOR*

(2.25)

OTHER PERSONAL SRVCS 4,811,852

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

TOTAL PERSONAL SRVC 33,638,349 7,157,303

(519.55) (267.64)

OTHER OPERATING EXP 15,445,345

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

TOTAL UNRESTRICTED 49,083,694 7,157,303

(519.55) (267.64)

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

B. RESTRICTED

PERSONAL SERVICE

OTHER PERSONAL SRVCS 2,171,303

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

TOTAL PERSONAL SRVC 2,171,303

OTHER OPERATING EXP 43,878,571

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

TOTAL RESTRICTED 46,049,874

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

TOTAL EDUC AND GENERAL 95,133,568 7,157,303

(519.55) (267.64)

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

II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,998,288

(94.20)

NEW POSITIONS

*ATHLETIC COACH*

(1.00)

UNCLASSIFIED POSITIONS 2,848,842

(27.00)

OTHER PERSONAL SRVCS 1,263,159

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

TOTAL PERSONAL SRVC 6,110,289

(122.20)

OTHER OPERATING EXP 21,963,768

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

TOT AUX ENTERPRISES 28,074,057

(122.20)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 12,466,054 1,783,605

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

TOTAL FRINGE BENEFITS 12,466,054 1,783,605

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TOTAL EMPLOYEE BENEFITS 12,466,054 1,783,605

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

THE CITADEL

TOTAL FUNDS AVAILABLE 135,673,679 8,940,908

TOTAL AUTH FTE POSITIONS (641.75) (267.64)

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

**SECTION 14**

H12-CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION & GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

PRESIDENT 245,869 245,869

(1.00) (1.00)

CLASSIFIED POSITIONS 66,809,371

(1,515.82) (986.21)

UNCLASSIFIED POSITIONS 127,937,301 49,441,086

(874.65) (271.76)

NEW POSITIONS

*PROFESSORS*

(34.00) (14.00)

OTHER PERSONAL SRVCS 22,535,998

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

TOTAL PERSONAL SRVC 217,528,539 49,686,955

(2,425.47) (1,272.97)

OTHER OPERATING EXP 116,952,684 900,000

SPECIAL ITEMS

SCHOLARSHIPS 24,502,457

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

TOTAL SPECIAL ITEMS 24,502,457

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

TOTAL UNRESTRICTED 358,983,680 50,586,955

(2,425.47) (1,272.97)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,629,099

(64.46)

UNCLASSIFIED POSITIONS 15,668,490

(108.68)

OTHER PERSONAL SRVCS 22,771,446

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

TOTAL PERSONAL SRVC 41,069,035

(173.14)

OTHER OPERATING EXP 67,330,554

SPECIAL ITEMS:

SCHOLARSHIPS 93,112,114

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

TOTAL SPECIAL ITEMS 93,112,114

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

TOTAL RESTRICTED 201,511,703

(173.14)

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

TOTAL EDUC & GENERAL 560,495,383 50,586,955

(2,598.61) (1,272.97)

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

II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 16,042,156

(324.59)

UNCLASSIFIED POSITIONS 16,655,786

(137.38)

OTHER PERSONAL SRVCS 4,133,530

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

TOTAL PERSONAL SRVC 36,831,472

(461.97)

OTHER OPERATING EXP 78,697,951

DEBT SRVC:

PRINCIPAL 3,008,581

INTEREST 3,514,489

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

TOTAL DEBT SRVC 6,523,070

SPECIAL ITEMS:

SCHOLARSHIPS 8,921,659

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

TOTAL SPECIAL ITEMS 8,921,659

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

TOT AUX ENTERPRISES 130,974,152

(461.97)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 92,163,258 15,095,637

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

TOTAL FRINGE BENEFITS 92,163,258 15,095,637

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

TOTAL EMPLOYEE BENEFITS 92,163,258 15,095,637

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

CLEMSON UNIVERSITY

(EDUCATIONAL & GENERAL)

TOTAL FUNDS AVAILABLE 783,632,793 65,682,592

TOTAL AUTH FTE POSITIONS (3,060.58) (1,272.97)

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

**SECTION 15**

H15-UNIVERSITY OF CHARLESTON

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION & GENERAL

PERSONAL SERVICE

PRESIDENT 179,498 179,498

(1.00) (1.00)

CLASSIFIED POSITIONS 25,523,706 4,809,853

(692.94) (248.47)

NEW POSITIONS:

*ADMINISTRATIVE ASSISTANT*

(5.00)

*ADMINISTRATIVE COORD I*

(1.00)

*STUDENT SRVC PGM COORD I*

(6.00)

*INFO RESOURCE CONSULTANT II*

(4.00)

*ACCOUNTANT/FISCAL ANALYST I*

(1.00)

*DATABASE ADMINISTRATOR II*

(2.00)

*SYSTEMS PROGRAMMER I*

(2.00)

*APPLICATIONS ANALYST II*

(1.00)

*PUBLIC INFO DIRECTOR I*

(1.00)

UNCLASSIFIED POSITIONS 43,499,998 10,109,370

(532.49) (238.91)

NEW POSITIONS:

*ASSISTANT PROFESSOR*

(9.00)

OTHER PERSONAL SRVCS 17,670,896

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

TOTAL PERSONAL SRVC 86,874,098 15,098,721

(1,258.43) (488.38)

OTHER OPERATING EXP 71,602,407 400,000

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

TOT EDUC AND GENERAL 158,476,505 15,498,721

(1,258.43) (488.38)

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

II. AUXILIARY SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,797,790

(77.50)

UNCLASSIFIED POSITIONS 2,056,206

(26.25)

OTHER PERSONAL SRVCS 2,500,264

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

TOTAL PERSONAL SRVC 7,354,260

(103.75)

OTHER OPERATING EXP 33,257,925

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

TOTAL AUXILIARY SRVCS 40,612,185

(103.75)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 25,845,043 3,951,140

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

TOTAL FRINGE BENEFITS 25,845,043 3,951,140

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TOTAL EMPLOYEE BENEFITS 25,845,043 3,951,140

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

UNIVERSITY OF CHARLESTON

TOTAL FUNDS AVAILABLE 224,933,733 19,449,861

TOTAL AUTH FTE POSITIONS (1,362.18) (488.38)

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

**SECTION 16**

H17-COASTAL CAROLINA UNIVERSITY

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION & GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

PRESIDENT 167,400 167,400

(1.00) (1.00)

CLASSIFIED POSITIONS 22,207,647 1,426,855

(586.90) (55.83)

NEW POSITIONS

*SECURITY SPECIALIST*

(2.00)

*STUDENT SRVCS PROG COORD I*

(6.00)

*BLDG/GROUNDS SPECIALIST II*

(4.00)

*TRADES SPECIALIST IV*

(2.00)

*STUDENT SRVCS PROG COORD II*

(2.00)

*ADMINISTRATIVE ASSISTANT*

(2.00)

*PROGRAM COORDINATOR I*

(3.00)

*ACCOUNTANT/FISCAL ANALYST I*

(1.00)

*APPLICATIONS ANALYST II*

(1.00)

UNCLASSIFIED POSITIONS 33,878,747 5,520,175

(490.56) (130.91)

NEW POSITIONS

*PROFESSOR*

(1.00)

*ASSOCIATE PROFESSOR*

(10.00)

*ASSISTANT PROFESSOR*

(11.00)

OTHER PERSONAL SRVCS 12,000,000

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

TOTAL PERSONAL SRVC 68,253,794 7,114,430

(1,123.46) (187.74)

OTHER OPERATING EXP 40,000,000

SPECIAL ITEMS

SCHOLARSHIPS 10,000,000

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

TOTAL SPECIAL ITEMS 10,000,000

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

TOTAL UNRESTRICTED 118,253,794 7,114,430

(1,123.46) (187.74)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 248,500

(3.50)

UNCLASSIFIED POSITIONS 80,585

(7.12)

OTHER PERSONAL SRVCS 1,242,869

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

TOTAL PERSONAL SRVC 1,571,954

(10.62)

OTHER OPERATING EXP 6,508,519

SPECIAL ITEMS

SCHOLARSHIPS 27,740,000

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

TOTAL SPECIAL ITEMS 27,740,000

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TOTAL RESTRICTED 35,820,473

(10.62)

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

TOTAL EDUC & GENERAL 154,074,267 7,114,430

(1,134.08) (187.74)

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

II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 630,653

(22.00)

OTHER PERSONAL SRVCS 730,000

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

TOTAL PERSONAL SRVC 1,360,653

(22.00)

OTHER OPERATING EXP 8,489,347

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

TOTAL AUX ENTERPRISES 9,850,000

(22.00)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 18,803,561 1,902,355

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

TOTAL FRINGE BENEFITS 18,803,561 1,902,355

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

TOTAL EMPLOYEE BENEFITS 18,803,561 1,902,355

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

COASTAL CAROLINA UNIV

TOTAL FUNDS AVAILABLE 182,727,828 9,016,785

TOTAL AUTH FTE POSITIONS (1,156.08) (187.74)

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

**SECTION 17**

H18-FRANCIS MARION UNIVERSITY

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION AND GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

PRESIDENT 178,343 178,343

(1.00) (1.00)

CLASSIFIED POSITIONS 8,424,586 3,359,728

(236.07) (163.19)

UNCLASSIFIED POSITIONS 18,632,154 5,978,231

(215.04) (130.99)

OTHER PERSONAL SRVCS 622,191

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

TOTAL PERSONAL SRVC 27,857,274 9,516,302

(452.11) (295.18)

OTHER OPERATING EXP 2,349,434

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

TOT E & G - UNRESTRICTED 30,206,708 9,516,302

(452.11) (295.18)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS

(1.25)

UNCLASSIFIED POSITIONS 52,477

(5.00)

OTHER PERSONAL SRVCS 715,103

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

TOTAL PERSONAL SRVC 767,580

(6.25)

OTHER OPERATING EXP 17,697,981

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

TOTAL E & G - RESTRICTED 18,465,561

(6.25)

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

TOTAL EDUC AND GENERAL 48,672,269 9,516,302

(458.36) (295.18)

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

II. AUXILIARY SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 161,086

(7.00)

OTHER PERSONAL SRVCS 4,655

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

TOTAL PERSONAL SRVC 165,741

(7.00)

OTHER OPERATING EXP 22,895

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TOTAL AUXILIARY SRVCS 188,636

(7.00)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 8,298,255 2,291,511

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

TOTAL FRINGE BENEFITS 8,298,255 2,291,511

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TOTAL EMPLOYEE BENEFITS 8,298,255 2,291,511

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

FRANCIS MARION UNIV

TOTAL FUNDS AVAILABLE 57,159,160 11,807,813

TOTAL AUTH FTE POSITIONS (465.36) (295.18)

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

**SECTION 18**

H21-LANDER UNIVERSITY

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION AND GENERAL

PERSONAL SERVICE

PRESIDENT 156,779 156,779

(1.00) (1.00)

CLASSIFIED POSITIONS 7,930,015

(85.85)

NEW POSITIONS ADDED BY THE

BUDGET AND CONTROL BOARD

*APPLICATIONS ANALYST*

(1.00)

*STUDENT SRVCS PROG COORD II*

(1.00)

*TECH PROGRAMMER*

(1.00)

NEW POSITIONS

*APPLICATIONS ANALYST*

(2.00)

*STUDENT SRVS PROG COORD II*

(2.00)

*TECH PROGRAMMER*

(1.00)

*PROGRAM COORDINATOR II*

(1.00)

*TRADES SPECIALIST IV*

(1.00)

*GROUNDSKEEPER I*

(1.00)

*BUILDINGS & GROUNDS SPEC I*

(1.00)

*AGRI/ANIMAL ASSIST II*

(1.00)

*FISCAL TECHNICIAN I*

(1.00)

*FISCAL ANALYST III*

(1.00)

*ALUMNI/DEVELOP MANAGER I*

(1.00)

UNCLASSIFIED POSITIONS 9,519,901 4,540,640

(258.06) (171.70)

NEW POSITIONS ADDED BY THE

BUDGET AND CONTROL BOARD

*ASSOCIATE PROFESSOR*

(8.00)

*ASSISTANT PROFESSOR*

(4.00)

NEW POSITIONS

*ASSOCIATE PROFESSOR*

(10.00)

*ASSISTANT PROFESSOR*

(5.00)

*INSTRUCTOR*

(1.00)

*LIBRARIAN I*

(1.00)

OTHER PERSONAL SRVCS 1,859,340

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

TOTAL PERSONAL SRVC 19,466,035 4,697,419

(389.91) (172.70)

OTHER OPERATING EXP 7,094,196

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

TOTAL EDUC AND GENERAL 26,560,231 4,697,419

(389.91) (172.70)

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

II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 534,483

(11.00)

OTHER PERSONAL SRVCS 397,500

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

TOTAL PERSONAL SRVC 931,983

(11.00)

OTHER OPERATING EXP 7,282,527

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

TOT AUXILIARY ENTERPRISES 8,214,510

(11.00)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 5,980,320 1,456,126

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

TOTAL FRINGE BENEFITS 5,980,320 1,456,126

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

TOTAL EMPLOYEE BENEFITS 5,980,320 1,456,126

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

LANDER UNIVERSITY

TOTAL FUNDS AVAILABLE 40,755,061 6,153,545

TOTAL AUTH FTE POSITIONS (400.91) (172.70)

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

**SECTION 19**

H24-SOUTH CAROLINA STATE UNIVERSITY

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION & GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

PRESIDENT 144,911 144,911

(1.00) (1.00)

CLASSIFIED POSITIONS 9,657,789 2,948,228

(176.10) (120.30)

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

(299.47) (203.12)

OTHER PERSONAL SRVCS 7,049,280

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

TOTAL PERSONAL SRVC 31,963,717 9,352,568

(476.57) (324.42)

OTHER OPERATING EXP 24,865,552 25,942

SPECIAL ITEMS

TRANSPORTATION CENTER 1,334,489

TEACHER TRAINING &

DEVELOPMENT 51,506

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

TOTAL SPECIAL ITEMS 1,385,995

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

TOTAL UNRESTRICTED 58,215,264 9,378,510

(476.57) (324.42)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 549,426

(.07)

UNCLASSIFIED POSITIONS 7,048,782

(.20)

OTHER PERSONAL SRVCS 4,676,603

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

TOTAL PERSONAL SRVC 12,274,811

(.27)

OTHER OPERATING EXP 46,511,798

SPECIAL ITEMS

EIA-TEACHER RECRUITMENT 467,000

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

TOTAL SPECIAL ITEMS 467,000

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TOTAL RESTRICTED 59,253,609

(.27)

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

TOTAL EDUC & GENERAL 117,468,873 9,378,510

(476.84) (324.42)

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

II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 842,970

(81.39)

OTHER PERSONAL SRVCS 1,094,336

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

TOTAL PERSONAL SRVC 1,937,306

(81.39)

OTHER OPERATING EXP 13,322,914

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

TOT AUXILIARY ENTERPRISES 15,260,220

(81.39)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 13,327,554 2,920,835

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

TOTAL FRINGE BENEFITS 13,327,554 2,920,835

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TOTAL EMPLOYEE BENEFITS 13,327,554 2,920,835

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

SC STATE UNIVERSITY

TOTAL FUNDS AVAILABLE 146,056,647 12,299,345

TOTAL AUTH FTE POSITIONS (558.23) (324.42)

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

**SECTION 20A**

H27-UNIVERSITY OF SOUTH CAROLINA

**TOTAL FUNDS GENERAL FUNDS**

I. UNIVERSITY OF SC

A. USC-NON-MEDICINE:

UNRESTRICTED E & G

PERSONAL SERVICE

PRESIDENT 286,200 286,200

(1.00) (1.00)

CLASSIFIED POSITIONS 89,431,643 20,315,342

(2,188.72) (1,540.57)

UNCLASSIFIED POSITIONS 158,582,840 51,289,053

(1,209.89) (908.81)

OTHER PERSONAL SRVCS 35,520,863

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

TOTAL PERSONAL SRVC 283,821,546 71,890,595

(3,399.61) (2,450.38)

OTHER OPERATING EXP 200,452,231 2,115,000

SPECIAL ITEMS

LAW LIBRARY 344,076 344,076

PALMETTO POISON CENTER 251,763 251,763

SMALL BUSINESS DEV CTR 791,734 791,734

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

TOTAL SPECIAL ITEMS 1,387,573 1,387,573

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

TOTAL USC-NON-MED:

UNRESTRICTED 485,661,350 75,393,168

(3,399.61) (2,450.38)

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

B. USC-NON-MEDICINE:

RESTRICTED E & G

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,163,925

(119.09)

UNCLASSIFIED POSITIONS 33,617,643

(223.82)

OTHER PERSONAL SRVCS 19,453,772

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

TOTAL PERSONAL SRVC 56,235,340

(342.91)

OTHER OPERATING EXP 163,713,051

SPECIAL ITEMS

EIA-SCHOOL IMPROVEMENT

COUNCIL PROJECT 127,303

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

TOTAL SPECIAL ITEMS 127,303

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

TOT USC-NON-MED: RESTRICT 220,075,694

(342.91)

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

C. USC-NON-MEDICINE:

AUXILIARY

PERSONAL SERVICE

CLASSIFIED POSITIONS 12,833,515

(213.08)

UNCLASSIFIED POSITIONS 13,137,961

(106.00)

OTHER PERSONAL SRVCS 10,692,182

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

TOTAL PERSONAL SRVC 36,663,658

(319.08)

OTHER OPERATING EXP 67,989,879

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

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

(319.08)

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

II. USC-MEDICINE

A. USC-MEDICINE:

UNRESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 5,871,677 1,244,330

(220.55) (86.70)

UNCLASSIFIED POSITIONS 12,458,230 9,331,476

(182.13) (127.30)

OTHER PERSONAL SRVCS 1,015,541

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

TOTAL PERSONAL SRVC 19,345,448 10,575,806

(402.68) (214.00)

OTHER OPERATING EXP 10,592,526

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

TOTAL USC-MEDICINE:

UNRESTRICTED 29,937,974 10,575,806

(402.68) (214.00)

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

B. USC-MEDICINE: RESTRICT

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,316,700

(201.58)

UNCLASSIFIED POSITIONS 13,679,419

(139.84)

OTHER PERSONAL SRVCS 1,467,010

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

TOTAL PERSONAL SRVC 17,463,129

(341.42)

OTHER OPERATING EXP 11,506,490

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

TOTAL USC-

MEDICINE:RESTRICTED 28,969,619

(341.42)

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

C. USC-MEDICINE:

EMPLOYEE BENEFITS

EMPLOYER CONTRIB 10,529,825 2,739,216

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

TOTAL FRINGE BENEFITS 10,529,825 2,739,216

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

TOTAL EMPLOYEE BENEFITS 10,529,825 2,739,216

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

TOTAL USC-MEDICINE 879,827,999 88,708,190

(4,805.70) (2,664.38)

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

III. USC GREENVILLE

SCHOOL OF MEDICINE

A. UNRESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 375,000

(9.00)

UNCLASSIFIED POSITIONS 1,200,000

(23.00)

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

TOTAL PERSONAL SRVC 1,575,000

(32.00)

OTHER OPERATING EXP 14,286,743

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

TOTAL UNRESTRICTED 15,861,743

(32.00)

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

B. GREENVILLE-MEDICINE:

EMPLOYEE BENEFITS

EMPLOYER CONTRIB 600,000

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

TOTAL FRINGE BENEFITS 600,000

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

TOTAL EMPLOYEE BENEFITS 600,000

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

TOT USC GREENVILLE

SCHOOL OF MEDICINE 16,461,743

(32.00)

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

IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIB

EMPLOYER CONTRIB 98,463,363 18,211,941

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

TOTAL FRINGE BENEFITS 98,463,363 18,211,941

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

TOTAL EMPLOYEE BENEFITS 98,463,363 18,211,941

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

UNIV OF SOUTH CAROLINA

TOTAL FUNDS AVAILABLE 994,753,105 106,920,131

TOTAL AUTH FTE POSITIONS (4,837.70) (2,664.38)

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

**SECTION 20B**

H29-U S C - AIKEN CAMPUS

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION AND GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 5,621,844 616,844

(187.80) (49.06)

UNCLASSIFIED POSITIONS 12,905,748 4,630,748

(164.42) (106.82)

OTHER PERSONAL SRVCS 1,300,000

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

TOTAL PERSONAL SRVC 19,827,592 5,247,592

(352.22) (155.88)

OTHER OPERATING EXP 9,178,739

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

TOTAL UNRESTRICTED 29,006,331 5,247,592

(352.22) (155.88)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 64,471

(5.44)

UNCLASSIFIED POSITIONS 487,302

(8.85)

OTHER PERSONAL SRVCS 221,877

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

TOTAL PERSONAL SRVC 773,650

(14.29)

OTHER OPERATING EXP 15,230,364

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

TOTAL RESTRICTED 16,004,014

(14.29)

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

TOTAL EDUC & GENERAL 45,010,345 5,247,592

(366.51) (155.88)

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

II. AUXILIARY SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 524,713

(13.75)

OTHER PERSONAL SRVCS 200,000

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

TOTAL PERSONAL SRVC 724,713

(13.75)

OTHER OPERATING EXP 4,002,789

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

TOTAL AUXILIARY 4,727,502

(13.75)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 5,798,403 1,234,689

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

TOTAL FRINGE BENEFITS 5,798,403 1,234,689

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

TOTAL EMPLOYEE BENEFITS 5,798,403 1,234,689

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

U S C - AIKEN CAMPUS

TOTAL FUNDS AVAILABLE 55,536,250 6,482,281

TOTAL AUTH FTE POSITIONS (380.26) (155.88)

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

**SECTION 20C**

H34-U S C - UPSTATE

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION AND GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 9,372,734 1,224,226

(252.72) (53.81)

UNCLASSIFIED POSITIONS 21,607,022 6,094,293

(237.21) (131.01)

OTHER PERSONAL SRVCS 2,528,044

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

TOTAL PERSONAL SRVC 33,507,800 7,318,519

(489.93) (184.82)

OTHER OPERATING EXP 18,904,394

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

TOTAL UNRESTRICTED 52,412,194 7,318,519

(489.93) (184.82)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 69,092

(2.54)

UNCLASSIFIED POSITIONS 507,063

(1.53)

OTHER PERSONAL SRVCS 395,290

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

TOTAL PERSONAL SRVC 971,445

(4.07)

OTHER OPERATING EXP 24,943,866

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

TOTAL RESTRICTED 25,915,311

(4.07)

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

TOTAL EDUC & GENERAL 78,327,505 7,318,519

(494.00) (184.82)

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

II. AUXILIARY SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 468,257

(12.00)

OTHER PERSONAL SRVCS 354,480

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

TOTAL PERSONAL SRVC 822,737

(12.00)

OTHER OPERATING EXP 3,430,750

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

TOTAL AUXILIARY SRVCS 4,253,487

(12.00)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 9,594,307 1,729,800

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

TOTAL FRINGE BENEFITS 9,594,307 1,729,800

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

TOTAL EMPLOYEE BENEFITS 9,594,307 1,729,800

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

U S C - UPSTATE

TOTAL FUNDS AVAILABLE 92,175,299 9,048,319

TOTAL AUTH FTE POSITIONS (506.00) (184.82)

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

**SECTION 20D**

H36-U S C - BEAUFORT CAMPUS

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION AND GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,995,703 212,574

(77.99) (3.74)

UNCLASSIFIED POSITIONS 6,850,175 2,133,146

(71.60) (17.75)

OTHER PERSONAL SRVCS 1,415,027

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

TOTAL PERSONAL SRVC 11,260,905 2,345,720

(149.59) (21.49)

OTHER OPERATING EXP 5,939,185

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

TOTAL UNRESTRICTED 17,200,090 2,345,720

(149.59) (21.49)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,532

UNCLASSIFIED POSITIONS 271,918

(1.50)

OTHER PERSONAL SRVCS 77,292

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

TOTAL PERSONAL SRVC 351,742

(1.50)

OTHER OPERATING EXP 6,333,157

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

TOTAL RESTRICTED 6,684,899

(1.50)

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TOTAL EDUC & GENERAL 23,884,989 2,345,720

(151.09) (21.49)

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

II. AUXILIARY SRVCS

OTHER OPERATING EXP 30,000

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

TOTAL AUXILIARY SRVCS 30,000

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III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 2,937,551 281,894

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

TOTAL FRINGE BENEFITS 2,937,551 281,894

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

TOTAL EMPLOYEE BENEFITS 2,937,551 281,894

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

U S C - BEAUFORT CAMPUS

TOTAL FUNDS AVAILABLE 26,852,540 2,627,614

TOTAL AUTH FTE POSITIONS (151.09) (21.49)

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

**SECTION 20E**

H37-U S C - LANCASTER CAMPUS

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION AND GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,838,553 72,564

(50.28) (5.41)

UNCLASSIFIED POSITIONS 4,517,169 1,171,644

(46.75) (21.25)

OTHER PERSONAL SRVCS 1,411,481

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

TOTAL PERSONAL SRVC 7,767,203 1,244,208

(97.03) (26.66)

OTHER OPERATING EXP 2,288,780

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

TOTAL UNRESTRICTED 10,055,983 1,244,208

(97.03) (26.66)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 11,376

UNCLASSIFIED POSITIONS 279,434

OTHER PERSONAL SRVCS 56,228

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

TOTAL PERSONAL SRVC 347,038

OTHER OPERATING EXP 6,789,933

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

TOTAL RESTRICTED 7,136,971

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TOTAL EDUC & GENERAL 17,192,954 1,244,208

(97.03) (26.66)

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

II. AUXILIARY

OTHER OPERATING EXP

OTHER OPERATING EXP 10,000

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TOTAL AUXILIARY 10,000

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 2,213,995 298,240

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

TOTAL FRINGE BENEFITS 2,213,995 298,240

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TOTAL EMPLOYEE BENEFITS 2,213,995 298,240

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

U S C - LANCASTER CAMPUS

TOTAL FUNDS AVAILABLE 19,416,949 1,542,448

TOTAL AUTH FTE POSITIONS (97.03) (26.66)

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

**SECTION 20F**

H38-U S C - SALKEHATCHIE CAMPUS

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION AND GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 962,604 103,671

(32.50) (3.00)

UNCLASSIFIED POSITIONS 2,257,019 870,960

(24.77) (21.24)

OTHER PERSONAL SRVCS 721,818

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

TOTAL PERSONAL SRVC 3,941,441 974,631

(57.27) (24.24)

OTHER OPERATING EXP 2,273,100

SPECIAL ITEMS

SALKEHATCHIE LEADERSHIP

CENTER 100,460 100,460

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

TOTAL SPECIAL ITEMS 100,460 100,460

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

TOTAL UNRESTRICTED 6,315,001 1,075,091

(57.27) (24.24)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 20,779

UNCLASSIFIED POSITIONS 175,265

OTHER PERSONAL SRVCS 112,310

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

TOTAL PERSONAL SRVC 308,354

OTHER OPERATING EXP 5,286,801

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

TOTAL RESTRICTED 5,595,155

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

TOTAL EDUC & GENERAL 11,910,156 1,075,091

(57.27) (24.24)

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

II. AUXILLIARY

PERSONAL SERVICE

CLASSIFIED POSITIONS 46,437

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

TOTAL PERSONAL SRVC 46,437

OTHER OPERATING EXP 406,756

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TOTAL AUXILIARY 453,193

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III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 1,200,594 234,853

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TOTAL FRINGE BENEFITS 1,200,594 234,853

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TOTAL EMPLOYEE BENEFITS 1,200,594 234,853

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

U S C - SALKEHATCHIE CAMPUS

TOTAL FUNDS AVAILABLE 13,563,943 1,309,944

TOTAL AUTH FTE POSITIONS (57.27) (24.24)

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

**SECTION 20G**

H39-U S C - SUMTER CAMPUS

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION AND GENERAL

A. UNRESTRICTED

PERSONAL SRVC

CLASSIFIED POSITIONS 1,773,650 399,167

(66.00) (27.29)

UNCLASSIFIED POSITIONS 3,301,139 1,555,277

(45.60) (29.11)

OTHER PERSONAL SRVCS 417,816

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

TOTAL PERSONAL SRVC 5,492,605 1,954,444

(111.60) (56.40)

OTHER OPERATING EXP 2,164,898

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

TOTAL UNRESTRICTED 7,657,503 1,954,444

(111.60) (56.40)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 32,881

(1.46)

UNCLASSIFIED POSITIONS 579,988

(1.00)

OTHER PERSONAL SRVCS 272,731

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

TOTAL PERSONAL SRVC 885,600

(2.46)

OTHER OPERATING EXP 3,770,653

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

TOTAL RESTRICTED 4,656,253

(2.46)

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TOTAL EDUC & GENERAL 12,313,756 1,954,444

(114.06) (56.40)

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

II. AUXILIARY SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 67,342

(3.00)

OTHER PERSONAL SRVCS 25,416

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TOTAL PERSONAL SRVC 92,758

(3.00)

OTHER OPERATING EXP 602,089

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TOTAL AUXILIARY SRVCS 694,847

(3.00)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 1,917,595 495,651

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

TOTAL FRINGE BENEFITS 1,917,595 495,651

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TOTAL EMPLOYEE BENEFITS 1,917,595 495,651

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IV. NON-RECURRING APPRO:

PARITY FUNDING 78,750 78,750

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TOT NON-RECURRING APPRO 78,750 78,750

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TOTAL NON-RECURRING 78,750 78,750

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

U S C - SUMTER CAMPUS

TOTAL RECURRING BASE 14,926,198 2,450,095

TOTAL FUNDS AVAILABLE 15,004,948 2,528,845

TOTAL AUTH FTE POSITIONS (117.06) (56.40)

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

**SECTION 20H**

H40-U S C - UNION CAMPUS

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION AND GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 611,053 86,286

(17.75) (6.54)

UNCLASSIFIED POSITIONS 1,121,788 401,031

(17.07) (11.06)

OTHER PERSONAL SRVCS 215,000

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

TOTAL PERSONAL SRVC 1,947,841 487,317

(34.82) (17.60)

OTHER OPERATING EXP 828,136

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TOTAL UNRESTRICTED 2,775,977 487,317

(34.82) (17.60)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 11,416

UNCLASSIFIED POSITIONS 134,456

OTHER PERSONAL SRVCS 40,220

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

TOTAL PERSONAL SRVC 186,092

OTHER OPERATING EXP 2,818,820

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TOTAL RESTRICTED 3,004,912

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TOTAL EDUC & GENERAL 5,780,889 487,317

(34.82) (17.60)

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

II. AUXILIARY SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 41,472

OTHER PERSONAL SRVCS 10,667

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

TOTAL PERSONAL SRVC 52,139

OTHER OPERATING EXP 210,000

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TOTAL AUXILIARY SRVCS 262,139

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 647,016 113,414

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TOTAL FRINGE BENEFITS 647,016 113,414

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TOTAL EMPLOYEE BENEFITS 647,016 113,414

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U S C - UNION CAMPUS

TOTAL FUNDS AVAILABLE 6,690,044 600,731

TOTAL AUTH FTE POSITIONS (34.82) (17.60)

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

TOT UNIVERSITY OF SC 1,223,993,078 131,060,313

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

TOTAL AUTH FTE POSITIONS (6,181.23) (3,151.47)

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

**SECTION 21**

H47-WINTHROP UNIVERSITY

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION & GENERAL

PERSONAL SERVICE

PRESIDENT 169,970 169,970

(1.00) (1.00)

CLASSIFIED POSITIONS 15,773,508 4,173,508

(347.67) (215.73)

NEW POSITIONS

UNCLASSIFIED POSITIONS 25,929,885 6,422,385

(385.25) (226.23)

NEW POSITIONS

OTHER PERSONAL SRVCS 7,840,000

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

TOTAL PERSONAL SRVC 49,713,363 10,765,863

(733.92) (442.96)

OTHER OPERATING EXP 71,535,000

SPECIAL ITEMS

ALLOC EIA - TCHR RECRUIT 3,968,320

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

TOTAL SPECIAL ITEMS 3,968,320

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

TOTAL EDUC & GENERAL 125,216,683 10,765,863

(733.92) (442.96)

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

II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,074,000

(59.11)

UNCLASSIFIED POSITIONS 335,500

(3.00)

OTHER PERSONAL SRVCS 640,500

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

TOTAL PERSONAL SRVC 3,050,000

(62.11)

OTHER OPERATING EXP 8,145,000

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

TOTAL AUXILIARY 11,195,000

(62.11)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 14,559,423 2,714,423

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TOTAL FRINGE BENEFITS 14,559,423 2,714,423

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

TOTAL EMPLOYEE BENEFITS 14,559,423 2,714,423

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

WINTHROP UNIVERSITY

TOTAL FUNDS AVAILABLE 150,971,106 13,480,286

TOTAL AUTH FTE POSITIONS (796.03) (442.96)

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

**SECTION 23**

H51-MEDICAL UNIVERSITY OF SOUTH CAROLINA

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATIONAL & GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

PRESIDENT 250,629 250,629

(1.00) (1.00)

CLASSIFIED POSITIONS 55,646,205 17,043,521

(1,545.85) (789.76)

UNCLASSIFIED POSITIONS 92,141,791 23,703,322

(994.82) (328.93)

OTHER PERSONAL SRVCS 11,048,639

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

TOTAL PERSONAL SRVC 159,087,264 40,997,472

(2,541.67) (1,119.69)

OTHER OPERATING EXP 258,301,793

SPECIAL ITEMS

DIABETES CENTER 123,470 123,470

RURAL DENTISTS INCENTIVE 176,101 176,101

HYPERTENSION INITIATIVE 240,433 240,433

HOSPITAL AUTHORITY

-TELEMEDICINE PROGRAM 12,000,000 4,000,000

SCHOLARSHIPS & FELLOWSHIPS 1,356,224

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

TOTAL SPECIAL ITEMS 13,896,228 4,540,004

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

TOTAL UNRESTRICTED 431,285,285 45,537,476

(2,541.67) (1,119.69)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 20,863,316

(117.59)

UNCLASSIFIED POSITIONS 56,989,184

(312.16)

OTHER PERSONAL SRVCS 24,547,232

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

TOTAL PERSONAL SRVC 102,399,732

(429.75)

OTHER OPERATING EXP 70,417,774

SPECIAL ITEMS

SCHOLARSHIPS & FELLOWSHIPS 1,353,905

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

TOTAL SPECIAL ITEMS 1,353,905

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

TOTAL RESTRICTED 174,171,411

(429.75)

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

TOTAL EDUC & GENERAL 605,456,696 45,537,476

(2,971.42) (1,119.69)

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

II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,115,989

(64.75)

UNCLASSIFIED POSITIONS

(1.00)

OTHER PERSONAL SRVCS 112,294

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

TOTAL PERSONAL SRVC 1,228,283

(65.75)

OTHER OPERATING EXP 10,219,568

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

TOT AUXILIARY ENTERPRISES 11,447,851

(65.75)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 46,424,120 12,706,675

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

TOTAL FRINGE BENEFITS 46,424,120 12,706,675

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

TOTAL EMPLOYEE BENEFITS 46,424,120 12,706,675

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

MEDICAL UNIVERSITY OF SC

TOTAL FUNDS AVAILABLE 663,328,667 58,244,151

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

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

**SECTION 24**

H53-AREA HEALTH EDUCATION CONSORTIUM

**TOTAL FUNDS GENERAL FUNDS**

I. CONSORTIUM

A. GENERAL

PERSONAL SERVICE

CLASSIFIED POSITIONS 789,491 653,510

(7.67) (7.39)

UNCLASSIFIED POSITIONS 1,353,159 1,124,848

(5.87) (5.35)

OTHER PERSONAL SRVCS 176,069 165,553

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

TOTAL PERSONAL SRVC 2,318,719 1,943,911

(13.54) (12.74)

OTHER OPERATING EXP 3,850,668 1,700,275

SPECIAL ITEMS

RURAL PHYSICIANS PROG 500,000 500,000

NURSING RECRUITMENT 20,000 20,000

HLTH PROFESSIONS RURAL

INFRASTRUCTURE PR 400,000 400,000

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

TOTAL SPECIAL ITEMS 920,000 920,000

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

TOT CONSORTIUM-GENERAL 7,089,387 4,564,186

(13.54) (12.74)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 39,740 6,740

(.40)

UNCLASSIFIED POSITIONS 134,631 44,831

(1.35)

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

TOTAL PERSONAL SRVC 174,371 51,571

(1.75)

OTHER OPERATING EXP 694,100

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

TOT CONSORTIUM-RESTRICT 868,471 51,571

(1.75)

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

TOTAL CONSORTIUM 7,957,858 4,615,757

(15.29) (12.74)

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

II. FAMILY PRACTICE

PERSONAL SRVC

CLASSIFIED POSITIONS 251,863 251,863

(2.77) (2.77)

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

(8.26) (8.26)

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

TOTAL PERSONAL SRVC 1,927,262 1,927,262

(11.03) (11.03)

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

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

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

(11.03) (11.03)

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

III. GRADUATE DOCTOR

OTHER OPERATING EXP 82,055

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TOT GRAD DOCTOR EDUC 82,055

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

IV. EMPLOYEE BENEFITS

STATE EMPLOYER CONTRIB

EMPLOYER CONTRIB 1,080,920 1,053,120

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TOTAL FRINGE BENEFITS 1,080,920 1,053,120

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TOTAL EMPLOYEE BENEFITS 1,080,920 1,053,120

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

AREA HEALTH

EDUCATION CONSORTIUM

TOTAL FUNDS AVAILABLE 13,241,851 9,588,224

TOTAL AUTH FTE POSITIONS (26.32) (23.77)

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

TOT MEDICAL UNIV OF SC 676,570,518 67,832,375

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

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

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

**SECTION 25**

H59-TECHNICAL & COMPREHENSIVE EDUCATION BD

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

A. PRESIDENT’S OFFICE

PERSONAL SERVICE

EXEC DIRECTOR 174,153 174,153

(1.00) (1.00)

CLASSIFIED POSITIONS 537,469 537,469

(11.00) (11.00)

OTHER PERSONAL SRVCS 108,750 108,750

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TOTAL PERSONAL SRVC 820,372 820,372

(12.00) (12.00)

OTHER OPERATING EXP 120,000 120,000

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

TOTAL PRESIDENT’S OFF 940,372 940,372

(12.00) (12.00)

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

B. FINANCE & HUMAN RESOUR

PERSONAL SERVICE

CLASSIFIED POSITIONS 646,932 646,932

(18.00) (18.00)

UNCLASSIFIED POSITIONS 242,958 242,958

(2.00) (2.00)

OTHER PERSONAL SRVCS 76,110 76,110

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

TOTAL PERSONAL SRVC 966,000 966,000

(20.00) (20.00)

OTHER OPERATING EXP 1,179,128 704,128

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

TOT FIN & HUMAN RESOUR 2,145,128 1,670,128

(20.00) (20.00)

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

C. INFO TECHNOLOGY

PERSONAL SERVICE

CLASSIFIED POSITIONS 611,978 561,978

(16.00) (15.00)

UNCLASSIFIED POSITIONS 138,981 138,981

(1.00) (1.00)

OTHER PERSONAL SRVCS 70,350 70,350

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

TOTAL PERSONAL SRVC 821,309 771,309

(17.00) (16.00)

OTHER OPERATING EXP 1,773,983 337,983

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

TOTAL INFO TECHNOLOGY 2,595,292 1,109,292

(17.00) (16.00)

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

TOTAL ADMINISTRATION 5,680,792 3,719,792

(49.00) (48.00)

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

II. INSTRUCTIONAL PROG

A. TECHNICAL COLLEGES

PERSONAL SERVICE

CLASSIFIED POSITIONS 129,978,738 25,806,792

(2,474.41) (1,714.67)

NEW POSITIONS ADDED BY

THE BUDGET & CONTROL BOARD

*BUILDING / GROUNDS SPECIALIST I*

(25.00)

*PROCUREMENT SPECIALIST II*

(1.00)

*DATA COORDINATOR I*

(1.00)

*STUDENT SVCS PROG COORD I*

(4.00)

*STUDENT SRVCS PROG COORD II*

(6.00)

*ADMINISTRATIVE SPEC II*

(4.00)

*INFO RESOURCE CONSULTANT I*

(1.00)

*PUBLIC INFO DIRECTOR I*

(1.00)

*LAB TECHNICIAN I*

(1.00)

*LAB TECHNICIAN III*

(1.00)

*PROGRAM ASSISTANT*

(2.00)

*LIBRARIAN*

(1.00)

*ALUMNI/DEVELOPMENT MGR I*

(1.00)

*ASSOCIATE ENGINEER II*

(1.00)

UNCLASSIFIED POSITIONS 166,037,580 34,451,964

(1,854.48) (1,395.69)

*INSTRUCTOR*

(19.50)

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

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

TOTAL PERSONAL SRVC 343,653,478 69,516,778

(4,398.39) (3,110.36)

OTHER OPERATING EXP 186,840,225 175,000

SPECIAL ITEMS

CRITICAL NEEDS NURSING 322,512 322,512

SPARTANBURG - CHEROKEE

EXPANSION 906,816 906,816

MIDLANDS TECH NURS PROG 370,943 370,943

FLORENCE DARLINGTON-OPER 302,271 302,271

FLORENCE DARLINGTON SIMT 906,817 906,817

TRIDENT TC-CULINARY ARTS 468,522 468,522

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

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

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

TOT TECHNICAL COLLEGES 533,771,584 72,969,659

(4,398.39) (3,110.36)

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

B. SYSTEM WIDE PROGRAMS

AND INITIATIVES

PERSONAL SERVICE

CLASSIFIED POSITIONS 362,677 317,677

(17.00) (16.00)

UNCLASSIFIED POSITIONS 124,959 124,959

(1.00) (1.00)

OTHER PERSONAL SRVCS 91,691

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

TOTAL PERSONAL SRVC 579,327 442,636

(18.00) (17.00)

OTHER OPERATING EXP 524,205 45,000

SPECIAL ITEMS

PATHWAYS TO PROSPERITY 604,545 604,545

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

TOTAL SPECIAL ITEMS 604,545 604,545

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

TOTAL SYSTEM WIDE

PROGRAM INITIATIVES 1,708,077 1,092,181

(18.00) (17.00)

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

C. EMPLOYEE BENEFITS

(INSTRUCTIONAL)

EMPLOYER CONTRIB 105,503,508 31,121,681

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

TOTAL FRINGE BENEFITS 105,503,508 31,121,681

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

TOT EMPLOYEE BENEFITS

FORMULA FUNDING 105,503,508 31,121,681

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

TOT INSTRUCTIONAL PROG 640,983,169 105,183,521

(4,416.39) (3,127.36)

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

III. ECONOMIC DEVELOPMENT

A. ADMINISTRATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,636,706 1,636,706

(41.00) (41.00)

UNCLASSIFIED POSITIONS 117,106 117,106

(1.00) (1.00)

OTHER PERSONAL SRVCS 25,000 25,000

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

TOTAL PERSONAL SRVC 1,778,812 1,778,812

(42.00) (42.00)

OTHER OPERATING EXP 425,000 425,000

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

TOTAL ADMINISTRATION 2,203,812 2,203,812

(42.00) (42.00)

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

B. SPECIAL SCHLS TRAINING

PERSONAL SERVICE

OTHER PERSONAL SRVCS 1,499,184 1,499,184

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

TOTAL PERSONAL SRVC 1,499,184 1,499,184

SPECIAL ITEMS

OTHER DIRECT TRAIN COSTS 5,779,253 5,779,253

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

TOTAL SPECIAL ITEMS 5,779,253 5,779,253

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

TOT SPECIAL SCHL TRAINING 7,278,437 7,278,437

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

TOT ECONOMIC DEVELOP 9,482,249 9,482,249

(42.00) (42.00)

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

IV. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 1,552,786 1,509,682

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

TOTAL FRINGE BENEFITS 1,552,786 1,509,682

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

TOTAL EMPLOYEE BENEFITS 1,552,786 1,509,682

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

TECH & COMPREHENSIVE

EDUCATION BOARD

TOTAL FUNDS AVAILABLE 657,698,996 119,895,244

TOTAL AUTH FTE POSITIONS (4,507.39) (3,217.36)

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

**SECTION 26**

H79-DEPARTMENT OF ARCHIVES AND HISTORY

**TOTAL FUNDS GENERAL FUNDS**

I. ADMIN & PLANNING

PERSONAL SERVICE

DIRECTOR 90,950 90,950

(1.00) (1.00)

CLASSIFIED POSITIONS 168,241 168,241

(4.00) (4.00)

OTHER PERSONAL SRVCS 64,000

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

TOTAL PERSONAL SRVC 323,191 259,191

(5.00) (5.00)

OTHER OPERATING EXP 762,398 613,488

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

TOTAL ADMIN & PLANNING 1,085,589 872,679

(5.00) (5.00)

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

III. ARCH & RECORDS MGMT

PERSONAL SERVICE

CLASSIFIED POSITIONS 851,087 828,087

(27.00) (27.00)

OTHER PERSONAL SRVCS 55,100

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

TOTAL PERSONAL SRVC 906,187 828,087

(27.00) (27.00)

OTHER OPERATING EXP 496,000

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

TOT ARCHIVES & RECORDS

MANAGEMENT 1,402,187 828,087

(27.00) (27.00)

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IV. HISTORICAL SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 380,000

(8.00)

OTHER PERSONAL SRVCS 37,075

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

TOTAL PERSONAL SRVC 417,075

(8.00)

OTHER OPERATING EXP 146,420

SPECIAL ITEMS:

STATE HISTORIC GRANT FUND 415,000

AFRICAN AMERICAN HERITAGE

HISTORY COMMISS 25,000 25,000

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

TOTAL SPECIAL ITEMS 440,000 25,000

DISTRIBUTION TO SUBDIV:

ALLOC MUN-RESTRICTED 50,000

ALLOC OTHER STATE AGENCIES 50,000

ALLOC-PRIVATE SECTOR 40,000

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

TOTAL DIST SUBDIV 140,000

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TOTAL HISTORICAL SRVCS 1,143,495 25,000

(8.00)

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

V. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 871,014 584,778

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

TOTAL FRINGE BENEFITS 871,014 584,778

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

TOTAL EMPLOYEE BENEFITS 871,014 584,778

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

DEPT OF ARCHIVES AND

HISTORY

TOTAL FUNDS AVAILABLE 4,502,285 2,310,544

TOTAL AUTH FTE POSITIONS (40.00) (32.00)

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

**SECTION 27**

H87-STATE LIBRARY

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 89,555 89,555

(1.00) (1.00)

CLASSIFIED POSITIONS 285,785 285,785

(8.00) (8.00)

OTHER PERSONAL SRVCS 2,302 2,302

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

TOTAL PERSONAL SRVC 377,642 377,642

(9.00) (9.00)

OTHER OPERATING EXP 743,547 729,547

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

TOTAL ADMINISTRATION 1,121,189 1,107,189

(9.00) (9.00)

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

II. TALKING BOOK SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 300,699

(11.00)

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

TOTAL PERSONAL SRVC 300,699

(11.00)

OTHER OPERATING EXP 105,397

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

TOT TALKING BOOK SRVCS 406,096

(11.00)

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

III. INNOVATION AND TECH

PERSONAL SRVC

CLASSIFIED POSITIONS 325,039 71,088

(13.00) (5.00)

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

TOTAL PERSONAL SRVC 325,039 71,088

(13.00) (5.00)

OTHER OPERATING EXP 1,274,544 76,311

DISTRIBUTION TO SUBDIV

DISCUS PROG (H87) 1,960,095 1,960,095

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

TOTAL DIST SUBDIV 1,960,095 1,960,095

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

TOT INNOVATION & TECH 3,559,678 2,107,494

(13.00) (5.00)

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

IV. LIBRARY SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 509,719 369,359

(14.00) (9.00)

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

TOTAL PERSONAL SRVC 509,719 369,359

(14.00) (9.00)

OTHER OPERATING EXP 621,885 117,958

DISTRIBUTION TO SUBDIV

ALLOC CNTY LIBRARIES 100,000

ALLOC-PRIVATE SECTOR 50,000

AID CNTY-LIBRARIES 5,365,581 5,365,581

ALLOC OTHER ST AGENCIES 50,000

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

TOTAL DIST SUBDIV 5,565,581 5,365,581

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

TOTAL LIBRARY SRVCS 6,697,185 5,852,898

(14.00) (9.00)

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

V. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 458,764 257,185

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

TOTAL FRINGE BENEFITS 458,764 257,185

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TOTAL EMPLOYEE BENEFITS 458,764 257,185

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

STATE LIBRARY

TOTAL FUNDS AVAILABLE 12,242,912 9,324,766

TOTAL AUTH FTE POSITIONS (47.00) (23.00)

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

**SECTION 28**

H91-ARTS COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 98,080 52,248

(1.00) (.50)

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

TOTAL PERSONAL SRVC 98,080 52,248

(1.00) (.50)

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

TOTAL ADMINISTRATION 98,080 52,248

(1.00) (.50)

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

II. STATEWIDE ARTS SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 832,397 310,081

(22.50) (14.50)

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

TOTAL PERSONAL SRVC 832,397 310,081

(22.50) (14.50)

***[[4]](#footnote-4)\*\*OTHER OPERATING EXP 417,750 102,142***

DIST TO SUBDIV

DISTRIBUTION TO SUBDIV 2,821,693 2,356,318

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

TOTAL DIST SUBDIV 2,821,693 2,356,318

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

TOT STATEWIDE ARTS SRVC 4,071,840 2,768,541

(22.50) (14.50)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 299,631 139,414

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

TOTAL FRINGE BENEFITS 299,631 139,414

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

TOTAL EMPLOYEE BENEFITS 299,631 139,414

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

ARTS COMMISSION

TOTAL FUNDS AVAILABLE 4,469,551 2,960,203

TOTAL AUTH FTE POSITIONS (23.50) (15.00)

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

**SECTION 29**

H95-STATE MUSEUM COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

A. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 98,315 98,315

(1.00) (1.00)

CLASSIFIED POSITIONS 155,826 155,130

(6.00) (6.00)

OTHER PERSONAL SRVCS 22,715

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

TOTAL PERSONAL SRVC 276,856 253,445

(7.00) (7.00)

OTHER OPERATING EXP 2,175,175 1,533,831

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

TOTAL ADMINISTRATION 2,452,031 1,787,276

(7.00) (7.00)

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

B. GUEST SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 91,112

(3.00)

OTHER PERSONAL SRVCS 82,500

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

TOTAL PERSONAL SRVC 173,612

(3.00)

OTHER OPERATING EXP 807,700

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

TOTAL GUEST SRVCS 981,312

(3.00)

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

TOTAL ADMINISTRATION 3,433,343 1,787,276

(10.00) (7.00)

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

II. PROGRAMS

A. COLLECTIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 390,172 190,376

(5.00) (5.00)

OTHER PERSONAL SRVCS 208,395

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

TOTAL PERSONAL SRVC 598,567 190,376

(5.00) (5.00)

OTHER OPERATING EXP 333,250

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

TOTAL COLLECTIONS 931,817 190,376

(5.00) (5.00)

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

B. EXHIBITS

PERSONAL SERVICE

CLASSIFIED POSITIONS 257,831 257,831

(12.00) (12.00)

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

TOTAL PERSONAL SRVC 257,831 257,831

(12.00) (12.00)

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

TOTAL PERSONAL SRVC

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

TOTAL EXHIBITS 257,831 257,831

(12.00) (12.00)

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

C. EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 133,304 133,304

(3.00) (3.00)

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

TOTAL PERSONAL SRVC 133,304 133,304

(3.00) (3.00)

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

TOTAL PERSONAL SRVC

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

TOTAL EDUCATION 133,304 133,304

(3.00) (3.00)

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

D. PROG AND EVENTS

PERSONAL SRVC

CLASSIFIED POSITIONS 113,914 113,914

(5.00) (5.00)

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

TOTAL PERSONAL SRVC 113,914 113,914

(5.00) (5.00)

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

TOTAL PERSONAL SRVC

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

TOTAL PROG AND EVENTS 113,914 113,914

(5.00) (5.00)

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

E. PUBLIC INFO & MARKET

PERSONAL SERVICE

***[[5]](#footnote-5)\*\*CLASSIFIED POSITIONS 89,153 89,153***

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

TOTAL PERSONAL SRVC 89,153 89,153

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

TOT PUBLIC INFO & MARKET 89,153 89,153

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

TOTAL PROGRAMS 1,526,019 784,578

(25.00) (25.00)

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TOT STATEWIDE ARTS SRVCS

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

IV. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 516,656 343,664

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TOTAL FRINGE BENEFITS 516,656 343,664

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TOTAL EMPLOYEE BENEFITS 516,656 343,664

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

STATE MUSEUM COMMISSION

TOTAL FUNDS AVAILABLE 5,476,018 2,915,518

TOTAL AUTH FTE POSITIONS (35.00) (32.00)

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

**SECTION 32**

H73-VOCATIONAL REHABILITATION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

COMMISSIONER/S 126,009 126,009

(1.00) (1.00)

CLASSIFIED POSITIONS 3,347,619 1,111,639

(69.00) (15.80)

UNCLASSIFIED POSITIONS 99,783 13,606

(1.00) (.24)

OTHER PERSONAL SRVCS 562,361

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

TOTAL PERSONAL SRVC 4,135,772 1,251,254

(71.00) (17.04)

OTHER OPERATING EXP 2,250,000

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

TOTAL ADMINISTRATION 6,385,772 1,251,254

(71.00) (17.04)

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

II. VOC REHAB PROG

A. BASIC SRVC PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 32,003,352 7,841,519

(770.76) (171.43)

OTHER PERSONAL SRVCS 2,500,000

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

TOTAL PERSONAL SRVC 34,503,352 7,841,519

(770.76) (171.43)

OTHER OPERATING EXP 11,801,404

CASE SRVCS

CASE SRVCS 10,055,741 1,000,000

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

TOT CASE SRVC/PUB ASST 10,055,741 1,000,000

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

TOT BASIC SRVC PROG 56,360,497 8,841,519

(770.76) (171.43)

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

B. SPECIAL PROJECTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 360,615

(27.00)

OTHER PERSONAL SRVCS 1,823,000

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

TOTAL PERSONAL SRVC 2,183,615

(27.00)

OTHER OPERATING EXP 908,672 66,557

CASE SRVCS

CASE SRVCS 636,484

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TOTAL CASE SRVC/PUB ASST 636,484

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

TOTAL SPECIAL PROJECTS 3,728,771 66,557

(27.00)

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C. WORKSHOP PRODUCTION

OTHER OPERATING EXP

OTHER OPERATING EXP 21,000,000

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

TOT WORKSHOP PRODUCT 21,000,000

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TOT VOC REHAB PROG 81,089,268 8,908,076

(797.76) (171.43)

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

III. DISAB DETERMINATION

SERV

PERSONAL SERVICE

CLASSIFIED POSITIONS 22,050,000

(385.51)

OTHER PERSONAL SRVCS 2,025,000

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

TOTAL PERSONAL SRVC 24,075,000

(385.51)

OTHER OPERATING EXP 5,814,284

CASE SRVCS

CASE SRVCS 15,796,913

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

TOT CASE SRVC/PUB ASST 15,796,913

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

TOT DISABILITY

DETERMINATION DIV 45,686,197

(385.51)

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

IV. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 21,050,500 3,552,182

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

TOTAL FRINGE BENEFITS 21,050,500 3,552,182

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TOTAL EMPLOYEE BENEFITS 21,050,500 3,552,182

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

VOCATIONAL REHABILITAT

TOTAL FUNDS AVAILABLE 154,211,737 13,711,512

TOTAL AUTH FTE POSITIONS (1,254.27) (188.47)

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

**SECTION 33**

J02-DEPARTMENT OF HEALTH AND HUMAN SERVICES

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 154,879 61,721

(1.00) (.40)

CLASSIFIED POSITIONS 7,427,866 2,915,308

(112.00) (53.32)

UNCLASSIFIED POSITIONS 353,297 151,144

(5.00) (1.84)

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

TOTAL PERSONAL SRVC 7,936,042 3,128,173

(118.00) (55.56)

OTHER OPERATING EXP 9,508,376 2,578,146

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

TOTAL ADMINISTRATION 17,444,418 5,706,319

(118.00) (55.56)

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

II. PROGRAM AND SRVCS

A. HEALTH SERVICES

1. MEDICAL ADMIN

PERSONAL SERVICE

CLASSIFIED POSITIONS 20,970,141 6,865,652

(469.11) (171.18)

OTHER PERSONAL SRVCS 764,282

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

TOTAL PERSONAL SRVC 21,734,423 6,865,652

(469.11) (171.18)

OTHER OPERATING EXP 15,340,940 1,258,062

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

TOTAL MEDICAL ADMIN 37,075,363 8,123,714

(469.11) (171.18)

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

2. MEDICAL CONTRACTS

OTHER OPERATING EXP

A. PROVIDER SUPPORT 41,751,154 6,187,690

B. NURS HOME CONTRACTS 5,130,502 298,502

C. CLTC CONTRACTS 2,969,293 632,910

D. ELIGIBILITY CONTRACTS 31,797,803 4,520,000

E. MMIS-MED MGMT INFO 93,966,065 18,852,816

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TOTAL MEDICAL CONTRACTS 175,614,817 30,491,918

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3. MEDICAL ASSIST PAYMENT

CASE SRVCS

A. HOSPITAL SRVCS 717,588,840 139,894,804

B. NURSING HOME SRVCS 566,082,607 149,234,551

D. PHARMACEUTICAL SRVCS 207,504,803 22,593,171

E. PHYSICIAN SRVCS 215,045,913 42,965,427

F. DENTAL SRVCS 108,718,650 18,384,366

G. CLTC-COMMUNITY

LONG-TERM CARE 175,719,588 41,894,406

I. HOME HEALTH SRVCS 7,279,544 1,457,396

J. EPSDT SRVCS 11,221,979 3,233,166

K. MEDICAL PROFESS SRVCS 40,127,635 11,931,726

L. TRANSPORTATION SRVCS 71,285,456 11,651,782

M. LAB & X-RAY SRVCS 27,606,007 6,560,072

N. FAMILY PLANNING 23,604,665 1,925,602

O. PREMIUMS MATCHED 193,123,041 44,635,213

P. PREMIUMS 100% STATE 17,900,000 14,810,953

Q. HOSPICE 12,603,013 2,886,419

R. OPTIONAL ST SUPPLEMENT 23,843,357 13,881,053

S. INTEGRAT PERSONAL CARE 1,270,818 1,270,818

T. CLINICAL SRVCS 70,883,609 16,988,501

U. DURABLE MED EQUIP 35,676,910 9,856,728

V. COORDINATED CARE 2,156,884,310 378,530,331

W. PACE 12,275,306 3,426,160

X. CHILD COMMUNITY CARE 11,947,674

Y. MMA PHASED DOWN CONTR 82,300,000 80,722,176

Z. BEHAVIORAL HLTH SRVCS 19,298,042

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TOT CASE SRVC/PUB ASST 4,809,791,767 1,018,734,821

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TOT MEDICAL ASSISTANCE

PAYMENT 4,809,791,767 1,018,734,821

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4. ASSISTANCE

PAYMENTS-STATE AGENCIES

A. MENTAL HEALTH 154,400,000

B. DISABILITIES & SPEC NDS 562,521,328

C. DHEC 17,192,275

D. MUSC 36,387,256

E. USC 3,704,711

G. CONTINUUM OF CARE 20,434,175

H. SCHL FOR DEAF & BLIND 4,003,210

I. SOCIAL SERVICES 16,210,670

J. JUVENILE JUSTICE 5,558,355

K. DEPT OF EDUCATION 50,433,725

M. WIL LOU GRAYOPPOR SCHL 34,650

N. DEPT OF CORRECTIONS 4,016,069

P. SC STATE HOUSING AUTH 345,000

Q. SC FIRST STEPS 700,000

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TOT CASE SRVC/PUB ASST 875,941,424

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TOT ASSIST PAYMENTS -

STATE AGENCIES 875,941,424

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5. EMOTIONALLY DISTURBED

CHILDREN

CASE SRVCS 36,229,166

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TOT CASE SRVC/PUB ASST 36,229,166

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

TOT EMOTIONALLY

DISTURBED CHILDREN 36,229,166

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6. OTHER ENTITIES ASSIST

PAYMENTS

B. MUSC-MAXILLOFACIAL

PROSTHODONTICS 225,086 225,086

C. OTHER ENTITIES FUNDING 11,267,559

F. DISPROPORTIONATE SHARE 480,128,621 18,628,621

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

TOTAL CASE SRVC/PUB ASST 491,621,266 18,853,707

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

TOTAL OTHER ENTITIES

ASSISTANCE PAYMENTS 491,621,266 18,853,707

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7. MEDICAID ELIGIBILITY

PERSONAL SERVICE

CLASSIFIED POSITIONS 16,238,632 6,007,773

(472.89) (188.51)

OTHER PERSONAL SRVCS 2,700,296 198,594

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

TOTAL PERSONAL SRVC 18,938,928 6,206,367

(472.89) (188.51)

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

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TOT MEDICAID ELIGIBILITY 22,636,251 7,252,408

(472.89) (188.51)

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TOTAL HEALTH SRVCS 6,448,910,054 1,083,456,568

(942.00) (359.69)

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TOT PROGRAM AND SRVCS 6,448,910,054 1,083,456,568

(942.00) (359.69)

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III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 16,190,025 5,855,744

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TOTAL FRINGE BENEFITS 16,190,025 5,855,744

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TOTAL EMPLOYEE BENEFITS 16,190,025 5,855,744

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DEPT OF HEALTH AND

HUMAN SERVICES

TOTAL FUNDS AVAILABLE 6,482,544,497 1,095,018,631

TOTAL AUTH FTE POSITIONS (1,060.00) (415.25)

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**SECTION 34**

J04-DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

COMMISSIONER/S 162,578 162,578

(1.00) (1.00)

CLASSIFIED POSITIONS 10,375,090 4,829,605

(243.56) (109.89)

UNCLASSIFIED POSITIONS 220,691 220,691

(3.00) (3.00)

OTHER PERSONAL SRVCS 351,283 110,312

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TOTAL PERSONAL SRVC 11,109,642 5,323,186

(247.56) (113.89)

OTHER OPERATING EXP 8,664,354 319,683

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TOTAL ADMINISTRATION 19,773,996 5,642,869

(247.56) (113.89)

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

II. PROGRAMS & SRVCS

A. WATER QUALITY IMPROVE

1. UNDRGRND STORAGE TANKS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,637,657

(40.10)

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TOTAL PERSONAL SRVC 1,637,657

(40.10)

OTHER OPERATING EXP 2,618,592

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TOT UNDERGROUND TANKS 4,256,249

(40.10)

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A. WATER QUAL IMPROVE

2. WATER MGMT

PERSONAL SERVICE

CLASSIFIED POSITIONS 15,449,913 4,561,831

(431.77) (128.78)

UNCLASSIFIED POSITIONS 131,031 131,031

(1.00) (1.00)

OTHER PERSONAL SRVCS 569,747 91,897

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TOTAL PERSONAL SRVC 16,150,691 4,784,759

(432.77) (129.78)

OTHER OPERATING EXP 9,341,939 3,037,853

AID TO SUBDIV:

ALLOC MUN-RESTRICTED 570,953

ALLOC CNTY-RESTRICTED 2,266,267

ALLOC SCHOOL DIST 186,550

ALLOC OTHER ST AGENCIES 213,264

ALLOC OTHER ENTITIES 2,156,620

ALLOC-PRIVATE SECTOR 87,342

ALLOC PLANNING DIST 281,135

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TOTAL DIST SUBDIV 5,762,131

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TOTAL WATER MGMT 31,254,761 7,822,612

(432.77) (129.78)

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A. WATER QUAL IMPROVE

3. ENVIRONMENTAL HLTH

PERSONAL SERVICE

CLASSIFIED POSITIONS 11,788,814 9,603,869

(149.97) (92.61)

OTHER PERSONAL SRVCS 315,987 48,187

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TOTAL PERSONAL SRVC 12,104,801 9,652,056

(149.97) (92.61)

OTHER OPERATING EXP 2,726,368 1,794,199

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TOT ENVIRONMENTAL HLTH 14,831,169 11,446,255

(149.97) (92.61)

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TOTAL WATER QUALITY

IMPROVEMENT 50,342,179 19,268,867

(622.84) (222.39)

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B. COASTAL RESOURCE

IMPROVEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,639,654 664,972

(55.35) (16.64)

UNCLASSIFIED POSITIONS 122,692 122,692

(1.00) (1.00)

OTHER PERSONAL SRVCS 210,433 33,529

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TOTAL PERSONAL SRVC 2,972,779 821,193

(56.35) (17.64)

OTHER OPERATING EXP 2,947,026 106,871

SPECIAL ITEMS:

***[[6]](#footnote-6)\*WATERWAY CLEANUP/CAUDLE***

***FOUNDATION 1 1***

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

TOTAL SPECIAL ITEMS 1 1

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TOTAL COASTAL RESOURCE

IMPROVEMENT 5,919,806 928,065

(56.35) (17.64)

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C. AIR QUALITY IMPROVE

PERSONAL SERVICE

CLASSIFIED POSITIONS 11,265,493 2,480,191

(237.40) (21.33)

OTHER PERSONAL SRVCS 43,854 10,854

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TOTAL PERSONAL SRVC 11,309,347 2,491,045

(237.40) (21.33)

OTHER OPERATING EXP 3,049,724 212,054

AID TO SUBDIV:

ALLOC OTHER ST AGENCIES 211,015

ALLOC OTHER ENTITIES 298,307

ALLOC MUNI-RESTRICTED 234,872

ALLOC CNTY-RESTRICTED 299,797

ALLOC SCHOOL DIST 71,710

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TOTAL DIST SUBDIV 1,115,701

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TOT AIR QUALITY IMPROVE 15,474,772 2,703,099

(237.40) (21.33)

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D. LAND & WASTE MGMT

PERSONAL SERVICE

CLASSIFIED POSITIONS 10,472,009 1,786,321

(279.17) (45.27)

OTHER PERSONAL SRVCS 289,568 47,945

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TOTAL PERSONAL SRVC 10,761,577 1,834,266

(279.17) (45.27)

OTHER OPERATING EXP 8,975,641 515,934

AID TO SUBDIV:

ALLOC MUN-RESTRICTED 360,313

ALLOC CNTY-RESTRICTED 4,550,507

ALLOC SCHOOL DIST 1,603,174

ALLOC OTHER ENTITIES 761,633

ALLOC-PRIVATE SECTOR 3,062,964

ALLOC PLANNING DIST 824,724

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TOTAL DIST SUBDIV 11,163,315

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TOT LAND & WASTE MGMT 30,900,533 2,350,200

(279.17) (45.27)

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

E. FAMILY HEALTH

1. INFECTIOUS DISEASE

PREVENTION

PERSONAL SERVICE

CLASSIFIED POSITIONS 8,075,373 4,123,957

(279.88) (143.55)

OTHER PERSONAL SRVCS 467,658 60,202

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TOTAL PERSONAL SRVC 8,543,031 4,184,159

(279.88) (143.55)

OTHER OPERATING EXP 11,585,253 3,961,813

SPECIAL ITEMS:

PALMETTO AIDS LIFE SUPP 50,000 50,000

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TOTAL SPECIAL ITEMS 50,000 50,000

PUBLIC ASSISTANCE:

CASE SRVCS 21,639,618 7,176,404

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

TOTAL CASE SRVC/PUB ASST 21,639,618 7,176,404

AID TO SUBDIV:

ALLOC OTHER ST AGENCIES 8,145,853

ALLOC OTHER ENTITIES 11,485,400

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TOTAL DIST SUBDIV 19,631,253

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TOTAL INFECTIOUS

DISEASE PREVENTION 61,449,155 15,372,376

(279.88) (143.55)

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

E. FAMILY HEALTH

2. MATERNAL/INFANT HLTH

PERSONAL SERVICE

CLASSIFIED POSITIONS 21,099,270 1,394,121

(456.70) (26.31)

OTHER PERSONAL SRVCS 1,764,626 12,642

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TOTAL PERSONAL SRVC 22,863,896 1,406,763

(456.70) (26.31)

OTHER OPERATING EXP 9,578,679 155,886

SPECIAL ITEMS:

NEWBORN HEARING SCREEN 421,750 421,750

***[[7]](#footnote-7)\*DONATED DENTAL 50,000 50,000***

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

TOTAL SPECIAL ITEMS 471,750 471,750

PUBLIC ASSISTANCE:

CASE SRVCS 136,659,910 498,459

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TOTAL CASE SRVC/PUB ASST 136,659,910 498,459

AID TO SUBDIV:

ALLOC OTHER ENTITIES 1,947,352

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TOTAL DIST SUBDIV 1,947,352

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TOT MATERN/INFANT HLTH 171,521,587 2,532,858

(456.70) (26.31)

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

E. FAMILY HEALTH

3. CHRONIC DISEASE

PREVENTION

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,651,867 719,464

(38.29) (19.09)

OTHER PERSONAL SRVCS 309,630 30,522

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TOTAL PERSONAL SRVC 1,961,497 749,986

(38.29) (19.09)

OTHER OPERATING EXP 4,627,953 365,129

SPECIAL ITEMS:

YOUTH SMOKING PREVENT 592,738

SMOKING PREVENT TRUST 8,800,000

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

TOTAL SPECIAL ITEMS 9,392,738

PUBLIC ASSISTANCE:

CASE SRVCS 3,286,611

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TOT CASE SRVC/PUB ASST 3,286,611

AID TO SUBDIV:

ALLOC OTHER ST AGENCIES 3,629,336

ALLOC OTHER ENTITIES 3,013,000

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TOTAL DIST SUBDIV 6,642,336

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TOTAL CHRONIC DISEASE

PREVENTION 25,911,135 1,115,115

(38.29) (19.09)

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

E. FAMILY HEALTH

4. ACCESS TO CARE

PERSONAL SERVICE

CLASSIFIED POSITIONS 34,967,686 13,922,524

(901.84) (473.93)

UNCLASSIFIED POSITIONS 160,017 160,017

(1.00) (1.00)

OTHER PERSONAL SRVCS 4,562,737 129,714

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TOTAL PERSONAL SRVC 39,690,440 14,212,255

(902.84) (474.93)

OTHER OPERATING EXP 31,082,144 3,835,584

PUBLIC ASSISTANCE:

CASE SRVCS 631,102 9,536

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TOT CASE SRVC/PUB ASST 631,102 9,536

AID TO SUBDIV:

ALLOC OTHER ST AGENCIES 755,290

ALLOC OTHER ENTITIES 3,881,777

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TOTAL DIST SUBDIV 4,637,067

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TOTAL ACCESS TO CARE 76,040,753 18,057,375

(902.84) (474.93)

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E. FAMILY HEALTH

5. DRUG CONTROL

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,506,499

(35.89)

OTHER PERSONAL SRVCS 38,287

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

TOTAL PERSONAL SRVC 1,544,786

(35.89)

OTHER OPERATING EXP 753,534

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TOTAL DRUG CONTROL 2,298,320

(35.89)

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E. FAMILY HEALTH

6. RAPE VIOLENCE PREVENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 76,598

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TOTAL PERSONAL SRVC 76,598

OTHER OPERATING EXP 27,008

PUBLIC ASSISTANCE:

CASE SRVCS 1,348,114 1,348,114

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TOT CASE SRVC/PUB ASST 1,348,114 1,348,114

AID TO SUBDIV:

AID TO OTHER ENTITIES 795,366 8,575

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TOTAL DIST SUBDIV 795,366 8,575

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TOTAL RAPE VIOLENCE

PREVENTION 2,247,086 1,356,689

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E. FAMILY HEALTH

7. INDEPENDENT LIVING

PERSONAL SERVICE

CLASSIFIED POSITIONS 10,836,062 867,067

(185.59) (3.34)

OTHER PERSONAL SRVCS 2,032,748 759

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TOTAL PERSONAL SRVC 12,868,810 867,826

(185.59) (3.34)

OTHER OPERATING EXP 5,466,735 533,149

SPECIAL ITEMS:

SICKLE CELL PROF

EDUCATION 100,000 100,000

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

TOTAL SPECIAL ITEMS 100,000 100,000

PUBLIC ASSISTANCE:

CASE SRVCS 11,461,017 3,812,198

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

TOT CASE SRVC/PUB ASST 11,461,017 3,812,198

AID TO SUBDIV:

ALLOC OTHER ENTITIES 250,000

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TOTAL DIST SUBDIV 250,000

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TOT INDEPENDENT LIVING 30,146,562 5,313,173

(185.59) (3.34)

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TOTAL FAMILY HEALTH 369,614,598 43,747,586

(1,899.19) (667.22)

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F. HLTH CARE STANDARDS

1. RADIOLOGAL MONITOR

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,441,954 1,576,026

(26.95) (9.86)

OTHER PERSONAL SRVCS 49,019 15,368

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

TOTAL PERSONAL SRVC 2,490,973 1,591,394

(26.95) (9.86)

OTHER OPERATING EXP 506,263 56,741

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TOT RADIOLOGICAL

MONITORING 2,997,236 1,648,135

(26.95) (9.86)

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F. HLTH CARE STANDARDS

2. FACIL/SVC DEVELOP

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,376,569 1,187,333

(9.74) (6.83)

UNCLASSIFIED POSITIONS 117,743 117,743

(1.00) (1.00)

OTHER PERSONAL SRVCS 15,643 8,818

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TOTAL PERSONAL SRVC 1,509,955 1,313,894

(10.74) (7.83)

OTHER OPERATING EXP 249,960 128,677

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***[[8]](#footnote-8)\*TOT FACILITY & SRVC DEVEL 1,759,915 1,442,571***

(10.74) (7.83)

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

F. HLTH CARE STANDARDS

3. FACILITY LICENSING

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,678,614 753,601

(38.93) (21.78)

OTHER PERSONAL SRVCS 42,175 42,175

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

TOTAL PERSONAL SRVC 1,720,789 795,776

(38.93) (21.78)

OTHER OPERATING EXP 447,562 67,039

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

TOTAL FACILITY LICENSING 2,168,351 862,815

(38.93) (21.78)

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

F. HEALTH CARE STANDARDS

4. CERTIFICATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,152,835

(70.18)

OTHER PERSONAL SRVCS 26,000

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

TOTAL PERSONAL SRVC 3,178,835

(70.18)

OTHER OPERATING EXP 1,650,107

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

TOTAL CERTIFICATION 4,828,942

(70.18)

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

F. HLTH CARE STANDARDS

5. EMERGENCY MED SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 927,811 795,750

(11.76) (8.71)

OTHER PERSONAL SRVCS 44,264 42,175

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

TOTAL PERSONAL SRVC 972,075 837,925

(11.76) (8.71)

OTHER OPERATING EXP 787,770 81,394

SPECIAL ITEMS:

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

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

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

AID TO SUBDIV:

ALLOC CNTY-RESTRICTED 52,773

AID CNTY-RESTRICTED 536,382 536,382

AID EMS-REGION COUNCILS 164,579 164,579

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

TOTAL DIST SUBDIV 753,734 700,961

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

TOTAL E.M.S. 5,169,819 3,889,166

(11.76) (8.71)

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

TOT HLTH CARE STANDARDS 16,924,263 7,842,687

(158.56) (48.18)

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

G. HEALTH SURVEILLANCE

SUPPORT

1. HEALTH LAB

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,354,606 855,760

(77.63) (25.49)

OTHER PERSONAL SRVCS 330,666

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

TOTAL PERSONAL SRVC 3,685,272 855,760

(77.63) (25.49)

OTHER OPERATING EXP 9,977,716 212,924

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

TOTAL HEALTH LAB 13,662,988 1,068,684

(77.63) (25.49)

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

G. HLTH SURVEILLANCE

SUPPORT

2. VITAL RECORDS

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,197,075 83,183

(67.33) (2.65)

OTHER PERSONAL SRVCS 1,096,420 10,000

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

TOTAL PERSONAL SRVC 4,293,495 93,183

(67.33) (2.65)

OTHER OPERATING EXP 5,621,871 42,198

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

TOTAL VITAL RECORDS 9,915,366 135,381

(67.33) (2.65)

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

TOTAL HEALTH

SURVEILLANCE SUPPORT 23,578,354 1,204,065

(144.96) (28.14)

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

TOTAL PROG AND SRVCS 512,754,505 78,044,569

(3,398.47) (1,050.17)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 54,135,355 15,936,486

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

TOTAL FRINGE BENEFITS 54,135,355 15,936,486

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

TOTAL EMPLOYEE BENEFITS 54,135,355 15,936,486

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

DEPT OF HEALTH AND

ENVIRONMENTAL CONTROL

TOTAL FUNDS AVAILABLE 586,663,856 99,623,924

TOTAL AUTH FTE POSITIONS (3,646.03) (1,164.06)

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

**SECTION 35**

J12-DEPARTMENT OF MENTAL HEALTH

**TOTAL FUNDS GENERAL FUNDS**

I. GENERAL ADMIN

PERSONAL SERVICE

COMMISSIONER/S 166,692 166,692

(1.00) (1.00)

CLASSIFIED POSITIONS 2,160,348 1,895,806

(47.00) (40.00)

UNCLASSIFIED POSITIONS 325,278 265,120

(8.13) (3.63)

OTHER PERSONAL SRVCS 10,107 5,000

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

TOTAL PERSONAL SRVC 2,662,425 2,332,618

(56.13) (44.63)

OTHER OPERATING EXP 727,273 359,536

CASE SRVCS

CASE SRVCS 154,743 24,669

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

TOT CASE SRVC/PUB ASST 154,743 24,669

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TOTAL GENERAL ADMIN 3,544,441 2,716,823

(56.13) (44.63)

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

II. PROGRAMS & SRVCS

A. COMMUNITY MENTAL HLTH

1. MENTAL HEALTH CTRS

PERSONAL SERVICE

CLASSIFIED POSITIONS 69,745,879 31,816,796

(2,178.34) (942.71)

UNCLASSIFIED POSITIONS 12,106,752 4,929,904

(132.26) (86.84)

OTHER PERSONAL SRVCS 3,853,951 1,034,869

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

TOTAL PERSONAL SRVC 85,706,582 37,781,569

(2,310.60) (1,029.55)

OTHER OPERATING EXP 35,824,132 5,442,380

CASE SRVCS

CASE SRVCS 9,190,922 3,833,901

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

TOTAL CASE SRVC/PUB ASST 9,190,922 3,833,901

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

TOT MENTAL HEALTH CTRS 130,721,636 47,057,850

(2,310.60) (1,029.55)

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

2. PROJECTS & GRANTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,136,753 321,869

(16.79) (4.00)

UNCLASSIFIED POSITIONS 1,016,855

(4.30) (2.25)

OTHER PERSONAL SRVCS 84,407 19,200

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

TOTAL PERSONAL SRVC 2,238,015 341,069

(21.09) (6.25)

OTHER OPERATING EXP 7,850,016 3,109,447

CASE SRVCS

CASE SRVCS 595,000 595,000

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

TOT CASE SRVC/PUB ASST 595,000 595,000

SPECIAL ITEMS:

S.C. SHARE 250,000

ALLIANCE FOR THE

MENTALLY ILL 50,000

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

TOTAL SPECIAL ITEMS 300,000

DIST SUBDIV

ALLOC-PRIVATE SECTOR 866,577

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

TOTAL DIST SUBDIV 866,577

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

TOT PROJECTS & GRANTS 11,849,608 4,045,516

(21.09) (6.25)

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

TOTAL COMMUNITY

MENTAL HEALTH 142,571,244 51,103,366

(2,331.69) (1,035.80)

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

B. INPATIENT BEHAV HLTH

1. PSYCHIATRIC REHAB

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,996,406 1,553,923

(50.63) (33.33)

UNCLASSIFIED POSITIONS 622,025 300,000

(5.00) (3.00)

OTHER PERSONAL SRVCS 177,363 32,398

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

TOTAL PERSONAL SRVC 2,795,794 1,886,321

(55.63) (36.33)

OTHER OPERATING EXP 1,308,765 97,781

CASE SRVCS

CASE SRVCS 27,793 3,793

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

TOT CASE SRVC/PUB ASST 27,793 3,793

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

TOTAL PSYCHIATRIC

REHABILITATION 4,132,352 1,987,895

(55.63) (36.33)

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

2. BRYAN PSYCHIATRIC HOSP

PERSONAL SERVICE

CLASSIFIED POSITIONS 17,358,613 12,627,058

(536.55) (399.42)

UNCLASSIFIED POSITIONS 2,977,743 113,154

(27.38) (18.38)

OTHER PERSONAL SRVCS 3,325,340 868,178

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

TOTAL PERSONAL SRVC 23,661,696 13,608,390

(563.93) (417.80)

OTHER OPERATING EXP 17,079,754 1,160,127

CASE SRVCS

CASE SRVCS 1,582,224 750,000

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

TOT CASE SRVC/PUB ASST 1,582,224 750,000

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

TOTAL BRYAN

PSYCHIATRIC HOSPITAL 42,323,674 15,518,517

(563.93) (417.80)

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

3. HALL PSYCHIATRIC INSTIT

PERSONAL SERVICE

CLASSIFIED POSITIONS 7,221,889 3,340,843

(243.37) (135.05)

UNCLASSIFIED POSITIONS 593,990 18,920

(13.35) (8.00)

OTHER PERSONAL SRVCS 1,940,451 100,856

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

TOTAL PERSONAL SRVC 9,756,330 3,460,619

(256.72) (143.05)

OTHER OPERATING EXP 5,037,554 1,141,399

CASE SRVCS

CASE SRVCS 46,534

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

TOTAL CASE SRVC/PUB ASST 46,534

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

TOTAL HALL PSYCHIATRIC

INSTITUTE 14,840,418 4,602,018

(256.72) (143.05)

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

4. MORRIS VILLAGE

PERSONAL SERVICE

CLASSIFIED POSITIONS 7,613,316 6,203,317

(204.12) (162.67)

UNCLASSIFIED POSITIONS 543,091 385,000

(.75)

OTHER PERSONAL SRVCS 590,781 310,500

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

TOTAL PERSONAL SRVC 8,747,188 6,898,817

(204.87) (162.67)

OTHER OPERATING EXP 1,504,582 110,308

CASE SRVCS

CASE SRVCS 20,000

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

TOTAL CASE SRVC/PUB ASST 20,000

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

TOTAL MORRIS VILLAGE 10,271,770 7,009,125

(204.87) (162.67)

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

5. HARRIS PSYCHIATRIC HOSP

PERSONAL SERVICE

CLASSIFIED POSITIONS 9,454,977 4,675,466

(301.63) (180.84)

UNCLASSIFIED POSITIONS 1,669,702 225,800

(8.00) (2.00)

OTHER PERSONAL SRVCS 835,000 375,000

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

TOTAL PERSONAL SRVC 11,959,679 5,276,266

(309.63) (182.84)

OTHER OPERATING EXP 5,273,299 1,970,592

CASE SRVCS

CASE SRVCS 353,488

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

TOT CASE SRVC/PUB ASST 353,488

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

TOTAL HARRIS

PSYCHIATRIC HOSPITAL 17,586,466 7,246,858

(309.63) (182.84)

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

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

TOTAL INPATIENT

BEHAVIORAL HEALTH 89,154,680 36,364,413

(1,390.78) (942.69)

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

C. TUCKER/DOWDY-

GARDNER NURSING

PERSONAL SERVICE

CLASSIFIED POSITIONS 8,263,900 1,770,750

(277.33) (69.79)

UNCLASSIFIED POSITIONS 227,521 27,521

(3.00) (1.00)

OTHER PERSONAL SRVCS 1,759,483 121,359

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

TOTAL PERSONAL SRVC 10,250,904 1,919,630

(280.33) (70.79)

OTHER OPERATING EXP 7,524,246 1,097,155

CASE SRVCS

CASE SRVCS 238,268

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

TOTAL CASE SRVC/PUB ASST 238,268

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

TOTAL TUCKER/DOWDY-

GARDNER NURSING 18,013,418 3,016,785

(280.33) (70.79)

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

D. SUPPORT SRVCS

1. ADMINISTRATIVE SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 11,503,310 10,942,711

(329.35) (285.85)

UNCLASSIFIED POSITIONS 292,261 275,519

(3.00) (3.00)

OTHER PERSONAL SRVCS 1,854,887 1,827,887

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

TOTAL PERSONAL SRVC 13,650,458 13,046,117

(332.35) (288.85)

OTHER OPERATING EXP 14,128,270 3,724,448

CASE SRVCS

CASE SRVCS 55,000

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

TOTAL CASE SRVC/PUB ASST 55,000

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

TOT ADMINISTRATIVE SRVCS 27,833,728 16,770,565

(332.35) (288.85)

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

2. PUBLIC SAFETY DIV

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,032,897 783,938

(41.00) (25.00)

OTHER PERSONAL SRVCS 24,648 15,848

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

TOTAL PERSONAL SRVC 1,057,545 799,786

(41.00) (25.00)

OTHER OPERATING EXP 394,911 127,751

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

TOTAL PUBLIC SAFETY DIV 1,452,456 927,537

(41.00) (25.00)

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TOTAL SUPPORT SRVCS 29,286,184 17,698,102

(373.35) (313.85)

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

E. VETERANS SRVCS

1. STONE PAVILION

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,364,940 1,884,221

(93.22) (45.22)

UNCLASSIFIED POSITIONS 45,466 45,466

OTHER PERSONAL SRVCS 435,703 150,274

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

TOTAL PERSONAL SRVC 3,846,109 2,079,961

(93.22) (45.22)

OTHER OPERATING EXP 4,559,187 1,719,436

CASE SRVCS

CASE SRVCS 18,003

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

TOT CASE SRVC/PUB ASST 18,003

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

TOTAL STONE PAVILION 8,423,299 3,799,397

(93.22) (45.22)

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

2. CAMPBELL VETS HOME

PERSONAL SERVICE

CLASSIFIED POSITIONS 196,867 4,404

(4.00)

OTHER PERSONAL SRVCS 4,518

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

TOTAL PERSONAL SRVC 201,385 4,404

(4.00)

OTHER OPERATING EXP 18,047,639 5,573,076

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

TOT CAMPBELL VETS HOME 18,249,024 5,577,480

(4.00)

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

3. VETS VICTORY HOUSE

PERSONAL SERVICE

CLASSIFIED POSITIONS 93,093 1,963

(2.00)

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

TOTAL PERSONAL SRVC 93,093 1,963

(2.00)

OTHER OPERATING EXP 17,152,828 6,311,412

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

TOT VETERANS’

VICTORY HOUSE 17,245,921 6,313,375

(2.00)

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

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

TOTAL VETERANS SRVCS 43,918,244 15,690,252

(99.22) (45.22)

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

F. SEXUAL PREDATOR

TREATMENT PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 6,749,496 6,749,496

(98.41) (79.41)

UNCLASSIFIED POSITIONS 51,061 51,061

OTHER PERSONAL SRVCS 546,270 546,270

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

TOTAL PERSONAL SRVC 7,346,827 7,346,827

(98.41) (79.41)

OTHER OPERATING EXP 3,690,921 3,690,921

CASE SRVCS

CASE SRVCS 728,895 728,895

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

TOTAL CASE SRVC/PUB ASST 728,895 728,895

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

TOTAL SEXUAL PREDATOR

TREATMENT PROGRAM 11,766,643 11,766,643

(98.41) (79.41)

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

TOTAL PROGRAM & SRVCS 334,710,413 135,639,561

(4,573.78) (2,487.76)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 69,277,133 36,954,031

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

TOTAL FRINGE BENEFITS 69,277,133 36,954,031

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TOTAL EMPLOYEE BENEFITS 69,277,133 36,954,031

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

DEPT OF MENTAL HEALTH

TOTAL FUNDS AVAILABLE 407,531,987 175,310,415

TOTAL AUTH FTE POSITIONS (4,629.91) (2,532.39)

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**SECTION 36**

J16-DEPT OF DISABILITIES AND SPECIAL NEEDS

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

COMMISSIONER/S 139,167 139,167

(1.00) (1.00)

CLASSIFIED POSITIONS 3,861,699 3,695,562

(88.00) (83.00)

OTHER PERSONAL SRVCS 157,637 20,000

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

TOTAL PERSONAL SRVC 4,158,503 3,854,729

(89.00) (84.00)

OTHER OPERATING EXP 1,981,871

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TOTAL ADMINISTRATION 6,140,374 3,854,729

(89.00) (84.00)

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II. PROGRAM & SRVCS

A. PREVENTION PROGRAM

OTHER OPERATING EXP 257,098

SPECIAL ITEMS:

GREENWOOD GENETIC CTR 9,468,376 2,934,300

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

TOTAL SPECIAL ITEMS 9,468,376 2,934,300

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

TOT PREVENTION PROG 9,725,474 2,934,300

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B. INTELLECTUAL DISABIL

FAMILY SUPPORT

1. CHILDREN’S SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 113,148 113,148

(2.00) (2.00)

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

TOTAL PERSONAL SRVC 113,148 113,148

(2.00) (2.00)

OTHER OPERATING EXP 14,740,263 2,935,037

SPECIAL ITEM:

BABYNET 9,312,500 3,725,000

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

TOTAL SPECIAL ITEMS 9,312,500 3,725,000

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

TOTAL CHILDREN’S SRVCS 24,165,911 6,773,185

(2.00) (2.00)

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

2. IN-HOME FAMILY SUPP

PERSONAL SERVICE

CLASSIFIED POSITIONS 128,120 128,120

(3.00) (3.00)

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

TOTAL PERSONAL SRVC 128,120 128,120

(3.00) (3.00)

OTHER OPERATING EXP 45,971,084 24,577,823

CASE SRVCS

CASE SRVCS 10,000

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

TOT CASE SRVC/PUB ASST 10,000

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TOTAL IN-HOME

FAMILY SUPPORTS 46,109,204 24,705,943

(3.00) (3.00)

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

3. ADULT DEV & SUPPORT

EMPLOYMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 38,314 38,314

(1.00) (1.00)

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

TOTAL PERSONAL SRVC 38,314 38,314

(1.00) (1.00)

OTHER OPERATING EXP 64,355,121 15,139,344

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

TOT ADULT DEVELOP &

SUPPORTED EMPLOY 64,393,435 15,177,658

(1.00) (1.00)

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4. SRVC COORDINATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 325,749 325,749

(6.00) (6.00)

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

TOTAL PERSONAL SRVC 325,749 325,749

(6.00) (6.00)

OTHER OPERATING EXP 22,329,861 6,239,098

CASE SRVCS

CASE SRVCS 52,000 2,000

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

TOT CASE SRVC/PUB ASST 52,000 2,000

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TOT SRVC COORDINATION 22,707,610 6,566,847

(6.00) (6.00)

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TOT INTELLECTUAL DISABIL

FAMILY SUPPORT 157,376,160 53,223,633

(12.00) (12.00)

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

C. AUTISM FAMILY

SUPPORT PROGRAM

1. AUTISM FAMILY

SUPPORT SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 509,706 509,706

(14.00) (14.00)

OTHER PERSONAL SRVCS 200 200

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

TOTAL PERSONAL SRVC 509,906 509,906

(14.00) (14.00)

OTHER OPERATING EXP 10,793,403 3,272,233

CASE SRVCS

CASE SRVCS 17,000

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

TOT CASE SRVC/PUB ASST 17,000

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

TOTAL AUTISM FAMILY

SUPPORT SRVCS 11,320,309 3,782,139

(14.00) (14.00)

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2. PERVASIVE DEVELOP

DISORDER (PDD)

PERSONAL SERVICE

CLASSIFIED POSITIONS 90,000 90,000

(2.00) (2.00)

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

TOTAL PERSONAL SRVC 90,000 90,000

(2.00) (2.00)

OTHER OPERATING EXP 10,185,000 6,885,000

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

TOTAL PERVASIVE

DEVELOPMENTAL DISORD 10,275,000 6,975,000

(2.00) (2.00)

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TOTAL AUTISM FAMILY

SUPPORT PROGRAM 21,595,309 10,757,139

(16.00) (16.00)

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D. HEAD & SPINAL CORD INJ

FAMILY SUPP

PERSONAL SERVICE

CLASSIFIED POSITIONS 140,760 140,760

(2.00) (2.00)

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

TOTAL PERSONAL SRVC 140,760 140,760

(2.00) (2.00)

OTHER OPERATING EXP 15,383,720 5,784,000

CASE SRVCS

CASE SRVCS 12,000 12,000

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TOTAL CASE SRVC/PUB ASST 12,000 12,000

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TOT HEAD & SPINAL CORD

INJURY FAMILY SUP 15,536,480 5,936,760

(2.00) (2.00)

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E. INTELLECTUAL

DISABIL COMM RESIDENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,014,493 1,829,977

(41.00) (37.00)

OTHER PERSONAL SRVCS 210,000 50,000

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TOTAL PERSONAL SRVC 2,224,493 1,879,977

(41.00) (37.00)

OTHER OPERATING EXP 228,243,706 43,107,174

CASE SRVCS

CASE SRVCS 14,863,063 900,800

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

TOT CASE SRVC/PUB ASST 14,863,063 900,800

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

TOTAL INTELLECTUAL

DISABILITY COMMUNITY RE 245,331,262 45,887,951

(41.00) (37.00)

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F. AUTISM COMMUNITY

RESIDENTIAL PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,384,324 1,209,713

(50.00) (44.00)

OTHER PERSONAL SRVCS 299,696 166,312

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TOTAL PERSONAL SRVC 1,684,020 1,376,025

(50.00) (44.00)

OTHER OPERATING EXP 21,820,184 3,927,592

CASE SRVCS

CASE SRVCS 33,025

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TOT CASE SRVC/PUB ASST 33,025

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TOT AUTISM COMMUNITY

RESIDENTIAL PROGRAM 23,537,229 5,303,617

(50.00) (44.00)

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G. HEAD & SPINAL CORD

INJURY COMMUNITY RES

OTHER OPERATING EXP

OTHER OPERATING EXP 2,540,532 958,763

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TOT HEAD & SPINAL CORD

INJURY COMMUNITY 2,540,532 958,763

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H. REGIONAL CENTER

RESIDENTIAL PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 48,106,634 34,732,887

(1,981.40) (1,302.85)

OTHER PERSONAL SRVCS 4,458,773 1,836,989

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

TOTAL PERSONAL SRVC 52,565,407 36,569,876

(1,981.40) (1,302.85)

OTHER OPERATING EXP 17,873,449

CASE SRVCS

CASE SRVCS 441,222

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TOT CASE SRVC/PUB ASST 441,222

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TOTAL REGIONAL CENTER

RESIDENTIAL PROGRAM 70,880,078 36,569,876

(1,981.40) (1,302.85)

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TOTAL PROGRAM & SRVCS 546,522,524 161,572,039

(2,102.40) (1,413.85)

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III. EMPLOYEE BENEFITS

PERSONAL SERVICE

EMPLOYER CONTRIB 28,010,806 21,201,319

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

TOTAL FRINGE BENEFITS 28,010,806 21,201,319

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TOT EMPLOYEE BENEFITS 28,010,806 21,201,319

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DEPT OF DISABILITIES AND

SPECIAL NEEDS

TOTAL FUNDS AVAILABLE 580,673,704 186,628,087

TOTAL AUTH FTE POSITIONS (2,191.40) (1,497.85)

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**SECTION 37**

J20-DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 119,928 61,926

(1.00) (.50)

OTHER PERSONAL SRVCS 52,500 13,125

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

TOTAL PERSONAL SRVC 172,428 75,051

(1.00) (.50)

OTHER OPERATING EXP 25,461 14,405

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TOTAL ADMINISTRATION 197,889 89,456

(1.00) (.50)

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II. FINANCE & OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 357,602 129,218

(15.81) (8.36)

OTHER PERSONAL SRVCS 21,420

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

TOTAL PERSONAL SRVC 379,022 129,218

(15.81) (8.36)

OTHER OPERATING EXP 4,169,727 19,157

SPECIAL ITEMS

STATE BLOCK GRANT 174,474 174,474

LOCAL SALARY SUPPLEMENT 3,317,178 3,317,178

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TOTAL SPECIAL ITEMS 3,491,652 3,491,652

DIST SUBDIV

ALLOC OTHER ST AGENCIES 375,132

ALCOHOL AND DRUG TREAT 15,925,680

ALCO & DRUG MATCH FUNDS 1,002,418

ALCOHOL & DRUG PREVENT 6,270,286

AID OTHER ST AGENCIES 1,915,902 1,915,902

ALCOHOL & DRUG TREAT 2,515,818 310,818

AID TO ENT-ALCOHOL &

DRUG MATCH FUNDS 100,166 100,166

AID TO ENTITIES - ALCOHOL

& DRUG PREVENTION 84,329 84,329

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TOTAL DIST SUBDIV 28,189,731 2,411,215

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TOT FINANCE & OPERATIONS 36,230,132 6,051,242

(15.81) (8.36)

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III. MGMT INFO & RESEARCH

PERSONAL SERVICE

CLASSIFIED POSITIONS 271,123 41,168

(5.00) (.85)

DRUG ABUSE SRVCS

OTHER PERSONAL SRVCS 51,912

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

TOTAL PERSONAL SRVC 323,035 41,168

(5.00) (.85)

OTHER OPERATING EXP 136,621 3,934

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TOT MGMT INFO & RESEARCH 459,656 45,102

(5.00) (.85)

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IV. SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 169,123 45,154

(3.00) (.65)

OTHER PERSONAL SRVCS 204,022 23,758

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TOTAL PERSONAL SRVC 373,145 68,912

(3.00) (.65)

OTHER OPERATING EXP 39,777 3,033

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TOTAL SERVICES 412,922 71,945

(3.00) (.65)

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V. PROGRAMS

PERSONAL SERVICE

CLASSIFIED POSITIONS 479,171 56,080

(9.00) (1.65)

OTHER PERSONAL SRVCS 422,590 9,241

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TOTAL PERSONAL SRVC 901,761 65,321

(9.00) (1.65)

OTHER OPERATING EXP 265,949 7,754

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TOTAL PROGRAMS 1,167,710 73,075

(9.00) (1.65)

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VI. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 701,579 167,908

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TOTAL FRINGE BENEFITS 701,579 167,908

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TOTAL EMPLOYEE BENEFITS 701,579 167,908

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

DEPT OF ALCOHOL & OTHER

DRUG ABUSE SRVCS

TOTAL FUNDS AVAILABLE 39,169,888 6,498,728

TOTAL AUTH FTE POSITIONS (33.81) (12.01)

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**SECTION 38**

L04-DEPARTMENT OF SOCIAL SERVICES

**TOTAL FUNDS GENERAL FUNDS**

I. STATE OFFICE

A. AGENCY ADMIN

PERSONAL SERVICE

COMMISSIONER/S 154,879 154,879

(1.00) (1.00)

CLASSIFIED POSITIONS 6,721,863 2,442,211

(149.75) (57.25)

UNCLASSIFIED POSITIONS 230,372 80,378

OTHER PERSONAL SRVCS 534,051 186,330

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TOTAL PERSONAL SRVC 7,641,165 2,863,798

(150.75) (58.25)

OTHER OPERATING EXP 15,074,885 1,079,147

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TOTAL AGENCY ADMIN 22,716,050 3,942,945

(150.75) (58.25)

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B. INFO RESOURCE MGMT

PERSONAL SERVICE

CLASSIFIED POSITIONS 4,170,572 1,198,343

(76.00) (24.57)

OTHER PERSONAL SRVCS 825,100 156,955

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TOTAL PERSONAL SRVC 4,995,672 1,355,298

(76.00) (24.57)

OTHER OPERATING EXP 53,354,168 264,290

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TOT INFO RESOURCE MGMT 58,349,840 1,619,588

(76.00) (24.57)

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C. COUNTY OFFICE ADMIN

PERSONAL SERVICE

CLASSIFIED POSITIONS 11,036,164 4,086,338

(373.05) (145.50)

UNCLASSIFIED POSITIONS 120,000 43,416

(.99) (.38)

OTHER PERSONAL SRVCS 51,839 18,757

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TOTAL PERSONAL SRVC 11,208,003 4,148,511

(374.04) (145.88)

OTHER OPERATING EXP 2,130,585 770,845

PUBLIC ASSISTANCE:

CASE SRVCS 336,001 121,565

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TOT CASE SRVC/PUB ASST 336,001 121,565

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TOT COUNTY OFFICE ADMIN 13,674,589 5,040,921

(374.04) (145.88)

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D. CNTY SUPP OF LOCAL DSS

PERSONAL SERVICE

OTHER PERSONAL SRVCS 61,321

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TOTAL PERSONAL SRVC 61,321

OTHER OPERATING EXP 390,758

PUBLIC ASSISTANCE:

AID TO SUBDIV:

ALLOC CNTY-UNRESTRICT 3,900,703

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TOTAL DIST SUBDIV 3,900,703

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TOT COUNTY SUPPORT OF

LOCAL DSS 4,352,782

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E. PROGRAM MGMT

1. CHILDREN’S SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,307,785 643,824

(57.00) (13.68)

OTHER PERSONAL SRVCS 341,974 8,028

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TOTAL PERSONAL SRVC 2,649,759 651,852

(57.00) (13.68)

OTHER OPERATING EXP 5,263,878 490,827

PUBLIC ASSISTANCE:

CASE SRVCS 25,154,949 138,325

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TOT CASE SRVC/PUB ASST 25,154,949 138,325

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TOTAL CHILDREN’S SRVCS 33,068,586 1,281,004

(57.00) (13.68)

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2. ADULT SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 377,169

(9.00)

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TOTAL PERSONAL SRVC 377,169

(9.00)

OTHER OPERATING EXP 4,976,631

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TOTAL ADULT SRVCS 5,353,800

(9.00)

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3. FAMILY INDEPENDENCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 312,827

(8.00)

OTHER PERSONAL SRVCS 986,228

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TOTAL PERSONAL SRVC 1,299,055

(8.00)

OTHER OPERATING EXP 10,761,483

PUBLIC ASSISTANCE:

CASE SRVCS 73,610

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TOT CASE SRVC/PUB ASST 73,610

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TOT FAMILY INDEPENDENCE 12,134,148

(8.00)

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4. ECONOMIC SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,529,818 28,345

(76.00) (.78)

OTHER PERSONAL SRVCS 687,872

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TOTAL PERSONAL SRVC 3,217,690 28,345

(76.00) (.78)

OTHER OPERATING EXP 5,733,347 1,653,863

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TOTAL ECONOMIC SRVCS 8,951,037 1,682,208

(76.00) (.78)

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TOTAL PROGRAM MGMT 59,507,571 2,963,212

(150.00) (14.46)

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

II. PROGRAMS AND SRVCS

A. CHILD PROTECTIVE SRVCS

1. CASE MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 19,439,384 6,681,003

(604.00) (199.32)

OTHER PERSONAL SRVCS 351,533 116,386

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

TOTAL PERSONAL SRVC 19,790,917 6,797,389

(604.00) (199.32)

OTHER OPERATING EXP 6,024,666 498,849

PUBLIC ASSISTANCE:

CASE SRVCS 1,500 495

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TOT CASE SRVC/PUB ASST 1,500 495

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TOTAL CASE MGMT 25,817,083 7,296,733

(604.00) (199.32)

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2. LEGAL REPRESENTATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,364,433 678,304

(85.00) (14.45)

OTHER PERSONAL SRVCS 40,873 8,003

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

TOTAL PERSONAL SRVC 3,405,306 686,307

(85.00) (14.45)

OTHER OPERATING EXP 1,746,198 290,054

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TOT LEGAL REPRESENTATION 5,151,504 976,361

(85.00) (14.45)

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TOT CHILD PROTECTIVE

SERVICES 30,968,587 8,273,094

(689.00) (213.77)

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B. FOSTER CARE

1. CASE MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 18,368,864 5,785,490

(558.21) (236.56)

OTHER PERSONAL SRVCS 1,007,904 204,221

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

TOTAL PERSONAL SRVC 19,376,768 5,989,711

(558.21) (236.56)

OTHER OPERATING EXP 3,375,728 728,196

PUBLIC ASSISTANCE:

CASE SRVCS 16,925 3,649

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TOT CASE SRVC/PUB ASST 16,925 3,649

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TOTAL CASE MGMT 22,769,421 6,721,556

(558.21) (236.56)

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2. FOSTER CARE ASSIST

PAYMENTS

PUBLIC ASSISTANCE:

CASE SRVCS 34,507,669 6,139,203

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

TOT CASE SRVC/PUB ASST 34,507,669 6,139,203

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

TOTAL FOSTER CARE

ASSISTANCE PAYMENTS 34,507,669 6,139,203

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

3. EMOTIONALLY

DISTURBED CHILDREN

SPECIAL ITEMS:

IMD GROUP HOMES PYMTS 20,676,781 20,676,781

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

TOTAL SPECIAL ITEMS 20,676,781 20,676,781

PUBLIC ASSISTANCE:

CASE SRVCS 19,483,780 13,938,471

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

TOT CASE SRVC/PUB ASST 19,483,780 13,938,471

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

TOTAL EMOTIONALLY

DISTURBED CHILDREN 40,160,561 34,615,252

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

TOTAL FOSTER CARE 97,437,651 47,476,011

(558.21) (236.56)

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

C. ADOPTIONS

1. CASE MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,818,699 1,592,951

(121.00) (48.40)

OTHER PERSONAL SRVCS 43,672 17,831

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

TOTAL PERSONAL SRVC 3,862,371 1,610,782

(121.00) (48.40)

OTHER OPERATING EXP 1,786,220 403,881

PUBLIC ASSISTANCE:

CASE SRVCS 700 240

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

TOT CASE SRVC/PUB ASST 700 240

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

TOTAL CASE MGMT 5,649,291 2,014,903

(121.00) (48.40)

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2. ADOPTIONS ASSISTANCE

PUBLIC ASSISTANCE:

CASE SRVCS 25,275,121 12,616,719

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

TOT CASE SRVC/PUB ASST 25,275,121 12,616,719

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

TOTAL ADOPTIONS

ASSISTANCE PAYMENTS 25,275,121 12,616,719

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

TOTAL ADOPTIONS 30,924,412 14,631,622

(121.00) (48.40)

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

D. ADULT PROTECT SRVCS

1. CASE MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,755,883

(88.00)

OTHER PERSONAL SRVCS 26,821

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

TOTAL PERSONAL SRVC 2,782,704

(88.00)

OTHER OPERATING EXP 240,895

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

TOTAL CASE MGMT 3,023,599

(88.00)

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2. CASE SERVICES

PUBLIC ASSISTANCE:

CASE SRVCS 175,000

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

TOT CASE SRVC/PUB ASST 175,000

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TOTAL CASE SRVCS 175,000

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TOTAL ADULT

PROTECTIVE SRVCS 3,198,599

(88.00)

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

E. EMPLOYMENT AND

TRAINING SERVICES

1. CASE MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 11,942,549 612,489

(374.00) (19.44)

OTHER PERSONAL SRVCS 1,816,289

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

TOTAL PERSONAL SRVC 13,758,838 612,489

(374.00) (19.44)

OTHER OPERATING EXP 520,390 6,354

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

TOTAL CASE MGMT 14,279,228 618,843

(374.00) (19.44)

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

2. EMPLOYMENT & TRAINING

CASE SRVCS

PUBLIC ASSISTANCE:

CASE SRVCS 7,520,582 2,500

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

TOT CASE SRVC/PUB ASST 7,520,582 2,500

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

TOT EMPLOYMENT AND

TRAINING CASE SERVICES 7,520,582 2,500

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3. TANF ASSIST PAYMENTS

PUBLIC ASSISTANCE:

CASE SRVCS 62,048,519 3,625,903

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

TOT CASE SRVC/PUB ASST 62,048,519 3,625,903

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

TOTAL TANF

ASSISTANCE PAYMENTS 62,048,519 3,625,903

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

TOTAL EMPLOYMENT AND

TRAINING SERVICES 83,848,329 4,247,246

(374.00) (19.44)

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

F. CHILD SUPPORT ENFORCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 7,523,452 2,093,429

(228.00) (59.50)

OTHER PERSONAL SRVCS 489,162

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

TOTAL PERSONAL SRVC 8,012,614 2,093,429

(228.00) (59.50)

OTHER OPERATING EXP 36,397,863 734,862

AID TO SUBDIV:

ALLOC OTHER ENTITIES 6,500

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

TOTAL DIST SUBDIV 6,500

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TOTAL CHILD SUPPORT

ENFORCEMENT 44,416,977 2,828,291

(228.00) (59.50)

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

G. FOOD STAMP ASSIST

PROGRAM

1. ELIGIBILITY

PERSONAL SERVICE

CLASSIFIED POSITIONS 11,585,343 5,557,577

(439.00) (183.00)

OTHER PERSONAL SRVCS 1,896,128 36,654

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

TOTAL PERSONAL SRVC 13,481,471 5,594,231

(439.00) (183.00)

OTHER OPERATING EXP 1,507,654 51,652

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TOTAL ELIGIBILITY 14,989,125 5,645,883

(439.00) (183.00)

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

TOT FOOD STAMPS PROG 14,989,125 5,645,883

(439.00) (183.00)

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

H. FAMILY PRESERVATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 79,207

(1.00)

OTHER PERSONAL SRVCS 879,422 7,313

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TOTAL PERSONAL SRVC 958,629 7,313

(1.00)

OTHER OPERATING EXP 3,674,663 124,090

PUBLIC ASSISTANCE:

CASE SRVCS 1,783,245

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TOT CASE SRVC/PUB ASST 1,783,245

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TOT FAMILY PRESERVATION 6,416,537 131,403

(1.00)

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

I. HOMEMAKER

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,238,099

(69.00)

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

TOTAL PERSONAL SRVC 1,238,099

(69.00)

OTHER OPERATING EXP 276,400

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TOTAL HOMEMAKER 1,514,499

(69.00)

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J. BATTERED SPOUSE

PERSONAL SERVICE

OTHER PERSONAL SRVCS 33,730

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

TOTAL PERSONAL SRVC 33,730

OTHER OPERATING EXP 23,875

AID TO SUBDIV:

ALLOC OTHER ENTITIES 3,999,554

AID TO OTHER ENTITIES 1,648,333 1,648,333

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TOTAL DIST SUBDIV 5,647,887 1,648,333

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

TOTAL BATTERED SPOUSE 5,705,492 1,648,333

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

K. PREGNANCY PREVENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 91,228

(2.00)

OTHER PERSONAL SRVCS 32,749

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TOTAL PERSONAL SRVC 123,977

(2.00)

OTHER OPERATING EXP 26,200

SPECIAL ITEMS

CONTINUATION TEEN

PREGNANCY PREVENTION 1,093,944 1,093,944

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

TOTAL SPECIAL ITEMS 1,093,944 1,093,944

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

TOT PREGNANCY PREVENT 1,244,121 1,093,944

(2.00)

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L. FOOD SERVICES

PUBLIC ASSISTANCE:

CASE SRVCS 36,036,715

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TOT CASE SRVC/PUB ASST 36,036,715

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TOTAL FOOD SRVC 36,036,715

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M. CHILD CARE

PERSONAL SERVICE

CLASSIFIED POSITIONS 4,267,761

(131.99)

OTHER PERSONAL SRVCS 2,636,821

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TOTAL PERSONAL SRVC 6,904,582

(131.99)

OTHER OPERATING EXP 14,662,256 16,377

PUBLIC ASSISTANCE:

CASE SRVCS 65,471,307 7,017,437

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

TOT CASE SRVC/PUB ASST 65,471,307 7,017,437

AID TO SUBDIV:

ALLOC-PRIVATE SECTOR 450,000

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TOTAL DIST SUBDIV 450,000

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

TOTAL CHILD CARE 87,488,145 7,033,814

(131.99)

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

TOTAL PROG AND SRVCS 602,790,021 106,576,307

(3,451.99) (1,003.83)

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

III. EMPLOYEE BENEFITS

A. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 42,581,628 15,244,946

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

TOTAL FRINGE BENEFITS 42,581,628 15,244,946

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

TOTAL EMPLOYEE BENEFITS 42,581,628 15,244,946

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

IV. NONRECURRING

CHILD SUPPORT

ENFORCEMENT SYSTEM 6,234,733

CHILD SUPPORT ENFORCE 4,287,779

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

TOT NON-RECURRING APPRO 10,522,512

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TOTAL NON-RECURRING 10,522,512

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

DEPT OF SOCIAL SERVICES

TOTAL RECURRING BASE 645,371,649 121,821,253

TOTAL FUNDS AVAILABLE 655,894,161 121,821,253

TOTAL AUTH FTE POSITIONS (3,451.99) (1,003.83)

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

**SECTION 39**

L24-COMMISSION FOR THE BLIND

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

COMMISSIONER/S 86,806 86,806

(1.00) (1.00)

CLASSIFIED POSITIONS 539,951 539,951

(13.45) (13.45)

OTHER PERSONAL SRVCS 38,100 38,100

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

TOTAL PERSONAL SRVC 664,857 664,857

(14.45) (14.45)

OTHER OPERATING EXP 431,363 421,512

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

TOTAL ADMINISTRATION 1,096,220 1,086,369

(14.45) (14.45)

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

II. REHABILITATION SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,611,915 566,394

(84.34) (17.69)

OTHER PERSONAL SRVCS 214,932

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

TOTAL PERSONAL SRVC 2,826,847 566,394

(84.34) (17.69)

OTHER OPERATING EXP 1,715,476 787

CASE SRVCS

PUBLIC ASSIST PAYMENTS 3,958,795 484,202

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

TOT CASE SRVC/PUB ASST 3,958,795 484,202

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TOT REHABILITATION SRVCS 8,501,118 1,051,383

(84.34) (17.69)

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

III. PREVENT OF BLINDNESS

PERSONAL SERVICE

CLASSIFIED POSITIONS 227,558

(6.53)

OTHER PERSONAL SRVCS 5,000

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

TOTAL PERSONAL SRVC 232,558

(6.53)

OTHER OPERATING EXP 90,000

CASE SRVCS

PUBLIC ASSIST PAYMENTS 147,188

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TOT CASE SRVC/PUB ASST 147,188

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TOT PREVENT OF BLINDNESS 469,746

(6.53)

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

IV. COMMUNITY SRVC

PERSONAL SERVICE

CLASSIFIED POSITIONS 95,972 95,972

(2.53) (2.53)

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

TOTAL PERSONAL SRVC 95,972 95,972

(2.53) (2.53)

OTHER OPERATING EXP 30,000 30,000

CASE SRVCS 18,000 18,000

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

TOT CASE SRVC/PUB ASST 18,000 18,000

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TOTAL COMMUNITY SRVC 143,972 143,972

(2.53) (2.53)

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

V. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 1,262,135 465,212

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

TOTAL FRINGE BENEFITS 1,262,135 465,212

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TOTAL EMPLOYEE BENEFITS 1,262,135 465,212

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COMMISSION FOR THE BLIND

TOTAL FUNDS AVAILABLE 11,473,191 2,746,936

TOTAL AUTH FTE POSITIONS (107.85) (34.67)

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

**SECTION 42**

L32-HOUSING FINANCE AND DEVELOPMENT AUTHORITY

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

A. EXECUTIVE DIVISION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 108,955

(1.00)

CLASSIFIED POSITIONS 749,251

(15.00)

OTHER PERSONAL SRVCS 43,110

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

TOTAL PERSONAL SRVC 901,316

(16.00)

OTHER OPERATING EXP 647,274

AID TO SUBDIV

ALLOC MUN-RESTRICTED 400,000

ALLOC CNTY-RESTRICTED 100,000

ALLOC OTHER ST AGENCIES 3,700,000

ALLOC OTHER ENTITIES 2,000,000

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TOTAL DIST SUBDIV 6,200,000

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

TOTAL EXECUTIVE DIV 7,748,590

(16.00)

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I. ADMINISTRTION

B. FINANCE DIVISION

PERSONAL SERVICE

CLASSIFIED POSITIONS 690,111

(10.00)

OTHER PERSONAL SRVCS 38,340

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

TOTAL PERSONAL SRVC 728,451

(10.00)

OTHER OPERATING EXP 205,545

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TOTAL FINANCE DIV 933,996

(10.00)

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I. ADMINISTRATION

C. SUPPORT SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 855,263

(12.00)

OTHER PERSONAL SRVCS 13,500

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

TOTAL PERSONAL SRVC 868,763

(12.00)

OTHER OPERATING EXP 923,560

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TOTAL SUPPORT SRVCS 1,792,323

(12.00)

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TOTAL ADMINISTRATION 10,474,909

(38.00)

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II. HOUSING PROGRAMS

A. CONTRACT ADMIN & COMP

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,449,597

(27.00)

OTHER PERSONAL SRVCS 127,440

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TOTAL PERSONAL SRVC 1,577,037

(27.00)

OTHER OPERATING EXP 643,295

PUBLIC ASSISTANCE

CASE SRVCS 120,937,000

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TOT CASE SRVC/PUB ASST 120,937,000

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

TOT CONTRACT ADMIN &

COMPLIANCE 123,157,332

(27.00)

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

II. HOUSING PROGRAMS

B. RENTAL ASSISTANCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 855,743

(17.00)

OTHER PERSONAL SRVCS 27,000

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

TOTAL PERSONAL SRVC 882,743

(17.00)

OTHER OPERATING EXP 831,060

PUBLIC ASSISTANCE

CASE SRVCS 11,500,000

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

TOT CASE SRVC/PUB ASST 11,500,000

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

TOT RENTAL ASSISTANCE 13,213,803

(17.00)

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

II. HOUSING PROGRAMS

C. HOUSING INITIATIVES

PERSONAL SERVICE

CLASSIFIED POSITIONS 983,923

(19.00)

OTHER PERSONAL SRVCS 52,920

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

TOTAL PERSONAL SRVC 1,036,843

(19.00)

OTHER OPERATING EXP 1,044,349

AID TO SUBDIV

ALLOC MUN-RESTRICTED 1,700,000

ALLOC CNTY-RESTRICTED 600,000

ALLOC OTHER ST AGENCIES 1,500,000

ALLOC OTHER ENTITIES 21,787,153

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TOTAL DIST SUBDIV 25,587,153

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

TOT HOUSING INITIATIVES 27,668,345

(19.00)

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II. HOUSING PROGRAMS

D. HOUSING CREDIT

PERSONAL SERVICE

CLASSIFIED POSITIONS 277,096

(4.00)

OTHER PERSONAL SRVCS 17,280

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

TOTAL PERSONAL SRVC 294,376

(4.00)

OTHER OPERATING EXP 225,485

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TOTAL HOUSING CREDIT 519,861

(4.00)

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TOTAL HOUSING PROG 164,559,341

(67.00)

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

III. HOMEOWNERSHIP PROG

A. MORTGAGE PRODUCTION

PERSONAL SERVICE

CLASSIFIED POSITIONS 446,575

(7.00)

OTHER PERSONAL SRVCS 43,200

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

TOTAL PERSONAL SRVC 489,775

(7.00)

OTHER OPERATING EXP 522,338

AID TO SUBDIV

ALLOC OTHER ENTITIES 625,902

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

TOTAL DIST SUBDIV 625,902

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

TOT MORTGAGE PRODUCT 1,638,015

(7.00)

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

III. HOMEOWNERSHIP PROG

B. MORTGAGE SERVICING

PERSONAL SERVICE

CLASSIFIED POSITIONS 972,896

(21.00)

OTHER PERSONAL SRVCS 118,800

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

TOTAL PERSONAL SRVC 1,091,696

(21.00)

OTHER OPERATING EXP 872,417

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

TOT MORTGAGE SERVICING 1,964,113

(21.00)

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

TOT HOMEOWNERSHIP PROG 3,602,128

(28.00)

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

IV. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 2,411,155

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

TOTAL FRINGE BENEFITS 2,411,155

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TOT EMPLOYEE BENEFITS 2,411,155

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

HOUSING FINANCE AND

DEVELOPMENT AUTHORITY

TOTAL FUNDS AVAILABLE 181,047,533

TOTAL AUTH FTE POSITIONS (133.00)

=====================================

**SECTION 43**

P12-FORESTRY COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

STATE FORESTER 112,350 112,350

(1.00) (1.00)

CLASSIFIED POSITIONS 562,726 562,726

(14.20) (14.20)

UNCLASSIFIED POSITIONS 88,000 88,000

(1.00) (1.00)

OTHER PERSONAL SRVCS 10,000 10,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 773,076 773,076

(16.20) (16.20)

OTHER OPERATING EXP 91,520 91,520

=====================================

TOTAL ADMINISTRATION 864,596 864,596

(16.20) (16.20)

=====================================

II. FOREST PROTECTION &

DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 8,268,456 6,607,938

(270.55) (233.25)

NEW POSITIONS:

*FOREST TECH I (FIREFIGHTERS) 393,600 393,600*

(19.00) (19.00)

OTHER PERSONAL SRVCS 353,000 175,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 9,015,056 7,176,538

(289.55) (252.25)

OTHER OPERATING EXP 7,916,777 1,866,210

SPECIAL ITEMS:

FOREST RENEWAL PROG 1,000,000 200,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 1,000,000 200,000

AID TO SUBDIV:

ALLOC MUNI-RESTRICTED 30,000

ALLOC CNTY-RESTRICTED 47,000

ALLOC OTHER ENTITIES 183,475

ALLOC - PRIVATE SECTOR 545,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 805,475

=====================================

TOT FOREST PROTECTION

& DEVELOPMENT 18,737,308 9,242,748

(289.55) (252.25)

=====================================

III. STATE FORESTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,080,000

(21.35)

OTHER PERSONAL SRVCS 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,130,000

(21.35)

OTHER OPERATING EXP 1,327,713

AID TO SUBDIV:

ALLOC CNTY-RESTRICTED 1,095,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 1,095,000

=====================================

TOTAL STATE FORESTS 3,552,713

(21.35)

=====================================

IV. EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 130,000 130,000

(4.20) (4.20)

OTHER PERSONAL SRVCS 5,000 5,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 135,000 135,000

(4.20) (4.20)

OTHER OPERATING EXP 29,925 29,925

=====================================

TOTAL EDUCATION 164,925 164,925

(4.20) (4.20)

=====================================

V. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 4,628,543 3,533,543

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 4,628,543 3,533,543

=====================================

TOTAL EMPLOYEE BENEFITS 4,628,543 3,533,543

=====================================

FORESTRY COMMISSION

TOTAL FUNDS AVAILABLE 27,948,085 13,805,812

TOT AUTH FTE POSITIONS (331.30) (272.65)

=====================================

**SECTION 44**

P16-DEPARTMENT OF AGRICULTURE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATIVE SRVCS

PERSONAL SERVICE

COMMSNR OF AGRICULTURE 92,007 92,007

(1.00) (1.00)

CLASSIFIED POSITIONS 557,098 557,098

(14.00) (14.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 649,105 649,105

(15.00) (15.00)

OTHER OPERATING EXP 193,272 103,272

=====================================

TOT ADMINISTRATIVE SRVCS 842,377 752,377

(15.00) (15.00)

=====================================

II. LABORATORY SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 788,274 652,274

(18.00) (17.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 788,274 652,274

(18.00) (17.00)

OTHER OPERATING EXP 490,326 285,726

=====================================

TOT LABORATORY SRVCS 1,278,600 938,000

(18.00) (17.00)

=====================================

III. CONSUMER SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 978,831 257,313

(35.00) (8.00)

NEW POSITIONS:

***[[9]](#footnote-9)\*\*FIELD SPECIALIST I 145,000 145,000***

(2.00) (2.00)

OTHER PERSONAL SRVCS 19,035

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,142,866 402,313

(37.00) (10.00)

OTHER OPERATING EXP 839,134 409,187

=====================================

TOTAL CONSUMER SRVCS 1,982,000 811,500

(37.00) (10.00)

=====================================

IV. MARKETING SRVCS

A. MARKETING & PROMOTIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 505,564 460,564

(16.51) (16.51)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 505,564 460,564

(16.51) (16.51)

OTHER OPERATING EXP 2,557,345 1,563,341

SPECIAL ITEMS:

RENEWABLE ENERGY 350,000

AGRIBUSINESS 250,000 250,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 600,000 250,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT MRKTING & PROMOS 3,662,909 2,273,905

(16.51) (16.51)

=====================================

B. COMMODITY BOARDS

PERSONAL SERVICE

CLASSIFIED POSITIONS 39,320

(3.00)

OTHER PERSONAL SRVCS 50,280

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 89,600

(3.00)

OTHER OPERATING EXP 1,759,680

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT COMMODITY BOARDS 1,849,280

(3.00)

=====================================

C. MARKET SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 252,000

(19.12)

OTHER PERSONAL SRVCS 64,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 316,500

(19.12)

OTHER OPERATING EXP 877,900 300,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL MARKET SRVCS 1,194,400 300,000

(19.12)

=====================================

D. INSPECTION SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 960,000

(25.37)

OTHER PERSONAL SRVCS 250,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,210,000

(25.37)

OTHER OPERATING EXP 621,200

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT INSPECTION SRVCS 1,831,200

(25.37)

=====================================

E. MARKET BULLETIN

PERSONAL SERVICE

CLASSIFIED POSITIONS 48,000

(4.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 48,000

(4.00)

OTHER OPERATING EXP 111,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT MARKET BULLETIN 159,500

(4.00)

=====================================

TOT MARKETING SRVCS 8,697,289 2,573,905

(68.00) (16.51)

=====================================

V. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 1,821,882 733,536

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,821,882 733,536

=====================================

TOTAL EMPLOYEE BENEFITS 1,821,882 733,536

=====================================

VI. NON-RECURRING APPRO

MSA--MARKETING 2,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT NON-RECURRING APPRO 2,000,000

=====================================

TOTAL NON-RECURRING 2,000,000

=====================================

DEPT OF AGRICULTURE

TOTAL RECURRING BASE 14,622,148 5,809,318

TOTAL FUNDS AVAILABLE 16,622,148 5,809,318

TOTAL AUTH FTE POSITIONS (138.00) (58.51)

=====================================

**SECTION 45**

P20-CLEMSON UNIVERSITY (PUBLIC SERVICE ACTIVITIES)

**TOTAL FUNDS GENERAL FUNDS**

I. REGULATORY & PUBLIC SRVC

A. GENERAL

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,499,198 300,771

(56.00) (36.00)

NEW POSITIONS:

UNCLASSIFIED POSITIONS 731,306 193,937

(5.42) (5.42)

OTHER PERSONAL SRVCS 284,204

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,514,708 494,708

(61.42) (41.42)

OTHER OPERATING EXP 1,348,469

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL GENERAL 3,863,177 494,708

(61.42) (41.42)

=====================================

I. REGULATORY & PUB SRVC

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 191,779

(5.00)

OTHER PERSONAL SRVCS 387,620

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 579,399

(5.00)

OTHER OPERATING EXP 368,568

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL RESTRICTED 947,967

(5.00)

=====================================

TOT REG & PUBLIC SRVC 4,811,144 494,708

(66.42) (41.42)

=====================================

II. LIVESTOCK-POULTRY HLTH

A. GENERAL

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,007,854 912,454

(42.00) (42.00)

UNCLASSIFIED POSITIONS 754,470 754,470

(5.33) (5.33)

NEW POSITIONS:

*VETERINARY PATHOLOGIST 150,000 150,000*

(1.00) (1.00)

*QUALITY MANAGER 80,000 80,000*

(1.00) (1.00)

OTHER PERSONAL SRVCS 172,403

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,164,727 1,896,924

(49.33) (49.33)

OTHER OPERATING EXP 948,960 273,706

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL GENERAL 3,113,687 2,170,630

(49.33) (49.33)

=====================================

II. LIVESTOCK-POULTRY HLTH

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 873,371

(21.00)

UNCLASSIFIED POSITIONS 182,358

(.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,055,729

(21.50)

OTHER OPERATING EXP 952,053

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL RESTRICTED 2,007,782

(21.50)

=====================================

TOTAL LIVESTOCK-

POULTRY HEALTH 5,121,469 2,170,630

(70.83) (49.33)

=====================================

III. AGRI RESEARCH

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,764,177 2,723,613

(136.42) (108.99)

NEW POSITIONS:

*RESEARCH TECHNICIAN 280,000 280,000*

(4.00) (4.00)

*PROGRAM COORDINATOR*

(1.00)

*FOREST FIELD OPERS SUPER*

(1.00)

*VEHICLE MAINT SUPERVISOR*

(1.00)

*FORESTER II*

(1.00)

*FORESTRY TECHNICIAN II*

(1.00)

*AG ANIMAL ASSOCIATE I*

(6.00)

*AG ANIMAL ASSOCIATE II*

(3.00)

UNCLASSIFIED POSITIONS 8,889,304 6,756,133

(76.14) (60.61)

NEW POSITIONS:

***[[10]](#footnote-10)\*\*AGRICULTURAL ENGINEER 150,000 150,000***

(1.00) (1.00)

***\*\*PLANT BREEDER 150,000 150,000***

(1.00) (1.00)

***\*\*RESEARCH ASSOCIATE 100,000 100,000***

(7.00) (1.00)

OTHER PERSONAL SRVCS 816,714

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 14,150,195 10,159,746

(239.56) (176.60)

OTHER OPERATING EXP 4,360,287 200,000

=====================================

TOT AGRI RESEARCH 18,510,482 10,359,746

(239.56) (176.60)

=====================================

IV. COOP EXTENSION SRVC

PERSONAL SERVICE

CLASSIFIED POSITIONS 5,394,493 3,123,469

(172.04) (92.54)

UNCLASSIFIED POSITIONS 9,422,492 6,154,226

(176.90) (77.64)

NEW POSITIONS:

*EXTENSION ASSOCIATE 190,000 190,000*

(3.00) (3.00)

*EXTENSION SPECIALIST 130,000 130,000*

(1.00) (1.00)

OTHER PERSONAL SRVCS 2,897,061 13,100

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 18,034,046 9,610,795

(352.94) (174.18)

OTHER OPERATING EXP 10,237,984

=====================================

TOT COOP EXTENSION SRVC 28,272,030 9,610,795

(352.94) (174.18)

=====================================

V. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 13,513,884 8,376,755

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 13,513,884 8,376,755

=====================================

TOTAL EMPLOYEE BENEFITS 13,513,884 8,376,755

=====================================

CLEMSON UNIVERSITY

(PUBLIC SERVICE ACTIVITIES)

TOTAL FUNDS AVAILABLE 70,229,009 31,012,634

TOTAL AUTH FTE POSITIONS (729.75) (441.53)

=====================================

**SECTION 46**

P21-SC STATE UNIVERSITY (PUBLIC SERVICE ACTIVITIES)

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 84,053 49,085

(4.00) (1.75)

UNCLASSIFIED POSITIONS 367,051 115,051

(5.00) (1.25)

OTHER PERSONAL SRVCS 73,787

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 524,891 164,136

(9.00) (3.00)

OTHER OPERATING EXP 504,635 95,106

=====================================

TOTAL ADMINISTRATION 1,029,526 259,242

(9.00) (3.00)

=====================================

II. RESEARCH & EXTENSION

PERSONAL SERVICE

CLASSIFIED POSITIONS 753,721 72,996

(17.00) (1.00)

UNCLASSIFIED POSITIONS 812,668 307,161

(29.00) (5.00)

OTHER PERSONAL SRVCS 350,143

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,916,532 380,157

(46.00) (6.00)

OTHER OPERATING EXP 3,283,019 1,858,644

=====================================

TOT RESEARCH & EXTENSION 5,199,551 2,238,801

(46.00) (6.00)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 958,544 515,837

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 958,544 515,837

=====================================

TOTAL EMPLOYEE BENEFITS 958,544 515,837

=====================================

SC STATE UNIVERSITY

(PUBLIC SERVICE ACTIVITIES)

TOTAL FUNDS AVAILABLE 7,187,621 3,013,880

TOTAL AUTH FTE POSITIONS (55.00) (9.00)

=====================================

**SECTION 47**

P24-DEPARTMENT OF NATURAL RESOURCES

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 129,877 129,877

(1.00) (1.00)

CLASSIFIED POSITIONS 2,416,275 1,277,613

(41.17) (22.50)

UNCLASSIFIED POSITIONS 89,579 89,579

(1.00) (1.00)

OTHER PERSONAL SRVCS 7,450

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,643,181 1,497,069

(43.17) (24.50)

OTHER OPERATING EXP 376,156 60,956

AID TO SUBDIV:

ALLOC OTHER ENTITIES 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 50,000

=====================================

TOTAL ADMINISTRATION 3,069,337 1,558,025

(43.17) (24.50)

=====================================

II. PROGRAMS & SRVCS

A. CONSERVATION EDUC

1. OUTREACH PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 505,235 412,819

(15.10) (9.60)

UNCLASSIFIED POSITIONS 92,266

(1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 597,501 412,819

(16.10) (9.60)

***[[11]](#footnote-11)\*OTHER OPERATING EXP 608,128 500,000***

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL OUTREACH PROG 1,205,629 912,819

(16.10) (9.60)

=====================================

2. MAGAZINE

PERSONAL SERVICE

CLASSIFIED POSITIONS 266,212

(4.15)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 266,212

(4.15)

OTHER OPERATING EXP 645,507

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL MAGAZINE 911,719

(4.15)

=====================================

3. WEB SVCS & TECH DEV

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,090,744 382,119

(17.18) (9.83)

NEW POSITIONS:

*INFO RESOURCE CONSULT 25,627 25,627*

(1.00) (1.00)

*RECORDS ANALYST 37,945 37,945*

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,154,316 445,691

(19.18) (11.83)

OTHER OPERATING EXP 1,221,830 105,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT WEB SVCS & TECH DEV 2,376,146 550,691

(19.18) (11.83)

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CONSERVATION EDUC 4,493,494 1,463,510

(39.43) (21.43)

=====================================

B. TITLING & LICENSSRVCS

1. BOAT TITLING & REGIS

PERSONAL SERVICE

CLASSIFIED POSITIONS 795,275

(23.00)

OTHER PERSONAL SRVCS 60,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 855,275

(23.00)

OTHER OPERATING EXP 340,100

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL BOAT TITLING &

REGISTRATION 1,195,375

(23.00)

=====================================

2. FISHING & HUNTING LICEN

PERSONAL SERVICE

CLASSIFIED POSITIONS 264,600

(7.60)

OTHER PERSONAL SRVCS 44,450

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 309,050

(7.60)

OTHER OPERATING EXP 790,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FISHING &

HUNTING LICENSES 1,099,050

(7.60)

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT TITL & LICEN SRVCS 2,294,425

(30.60)

=====================================

C. REGIONAL PROJECTS

1. BOATING ACCESS

PERSONAL SERVICE

CLASSIFIED POSITIONS 258,487

(4.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 258,487

(4.50)

OTHER OPERATING EXP 792,026

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL BOATING ACCESS 1,050,513

(4.50)

=====================================

2. CNTY WATER REC FUND

OTHER OPERATING EXP 263,000

AID TO SUBDIV:

ALLOC MUNI-RESTRICTED 435,000

ALLOC CNTY-RESTRICTED 75,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 510,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CNTY/WATER REC FUND 773,000

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3. CNTY GAME & FISH FUND

PERSONAL SERVICE

OTHER PERSONAL SRVCS 5,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 5,000

OTHER OPERATING EXP 325,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CNTY GAME & FISH FUND 330,000

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**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL REGIONAL PROJECTS 2,153,513

(4.50)

=====================================

D. WILDLIFE/FW FISHERIES

1. WILDLIFE-REGIONAL

OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,112,521

(87.95)

UNCLASSIFIED POSITIONS 92,700

(1.00)

OTHER PERSONAL SRVCS 579,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 3,784,721

(88.95)

OTHER OPERATING EXP 6,057,568

AID TO SUBDIV:

ALLOC OTHER ENTITIES 20,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 20,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT WILDLIFE - REGIONAL

OPERATIONS 9,862,289

(88.95)

=====================================

2. WILDLIFE-STATEWIDE

OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 426,722

(14.00)

OTHER PERSONAL SRVCS 12,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 438,722

(14.00)

OTHER OPERATING EXP 1,473,118

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT WILDLIFE - STATEWIDE

OPERATIONS 1,911,840

(14.00)

=====================================

3. ENDANGERED SPECIES

PERSONAL SERVICE

CLASSIFIED POSITIONS 447,954

(5.85)

OTHER PERSONAL SRVCS 181,790

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 629,744

(5.85)

OTHER OPERATING EXP 961,025

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT ENDANGERED SPECIES 1,590,769

(5.85)

=====================================

4. FISHERIES-REGIONAL

OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,044,834

(31.32)

OTHER PERSONAL SRVCS 839,343

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,884,177

(31.32)

OTHER OPERATING EXP 1,789,554

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT FISHERIES - REGIONAL

OPERATIONS 3,673,731

(31.32)

=====================================

5. FISHERIES-HATCHERY

OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,608,270

(25.00)

OTHER PERSONAL SRVCS 415,400

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,023,670

(25.00)

OTHER OPERATING EXP 2,706,280 300,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT FISHERIES - HATCHERY

OPERATIONS 4,729,950 300,000

(25.00)

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL WILDLIFE &

FRESHWATER FISHERIES 21,768,579 300,000

(165.12)

=====================================

E. LAW ENFORCEMENT

1. CONSERVATION ENFORCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 9,840,494 6,891,544

(247.14) (170.40)

NEW POSITIONS:

*LAW ENF OFFICER I 397,798 397,798*

(18.00) (18.00)

OTHER PERSONAL SRVCS 310,220

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 10,548,512 7,289,342

(265.14) (188.40)

OTHER OPERATING EXP 4,921,875 521,875

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TOT CONSERV ENFORCE 15,470,387 7,811,217

(265.14) (188.40)

=====================================

2. BOATING SAFETY

PERSONAL SERVICE

CLASSIFIED POSITIONS 224,576

(18.00)

UNCLASSIFIED POSITIONS 22,000

(1.00)

OTHER PERSONAL SRVCS 73,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 319,576

(19.00)

OTHER OPERATING EXP 1,163,661

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL BOATING SAFETY 1,483,237

(19.00)

=====================================

3. HUNTER SAFETY

PERSONAL SERVICE

CLASSIFIED POSITIONS 387,225

(9.00)

OTHER PERSONAL SRVCS 63,209

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 450,434

(9.00)

OTHER OPERATING EXP 1,660,298

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL HUNTER SAFETY 2,110,732

(9.00)

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT LAW ENFORCEMENT 19,064,356 7,811,217

(293.14) (188.40)

=====================================

F. MARINE RESOURCES

1. CONSERVATION & MGMT

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,729,933 616,417

(65.44) (11.52)

UNCLASSIFIED POSITIONS 142,638 64,581

(1.55) (.60)

OTHER PERSONAL SRVCS 911,020

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 3,783,591 680,998

(66.99) (12.12)

OTHER OPERATING EXP 4,078,883

SPECIAL ITEMS:

ATLANTIC MARINE

FISHERIES COMMISSION 34,980

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 34,980

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT MARINE

CONSERVATION & MGMT 7,897,454 680,998

(66.99) (12.12)

=====================================

2. MARINE RESEARCH &

MONITORING

PERSONAL SERVICE

CLASSIFIED POSITIONS 866,099 185,175

(28.04) (4.00)

UNCLASSIFIED POSITIONS 337,634 319,563

(6.45) (3.90)

OTHER PERSONAL SRVCS 1,248,940

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,452,673 504,738

(34.49) (7.90)

OTHER OPERATING EXP 2,261,809

SPECIAL ITEMS:

***[[12]](#footnote-12)\*\*WADDELL MARICULTURE CTR 353,202 353,202***

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 353,202 353,202

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL MARINE RESEARCH

& MONITORING 5,067,684 857,940

(34.49) (7.90)

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**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL MARINE RESOURCES 12,965,138 1,538,938

(101.48) (20.02)

=====================================

G. LAND, WATER & CONSERV

1. EARTH SCIENCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,178,872 859,792

(24.66) (14.32)

NEW POSITIONS:

*HYDROLOGIST II 48,723 48,723*

(1.00) (1.00)

*HYDROLOGIST I 31,183 31,183*

(1.00) (1.00)

UNCLASSIFIED POSITIONS 99,910 99,910

(1.00) (1.00)

OTHER PERSONAL SRVCS 107,300

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,465,988 1,039,608

(27.66) (17.32)

OTHER OPERATING EXP 1,099,019 415,357

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL EARTH SCIENCE 2,565,007 1,454,965

(27.66) (17.32)

=====================================

2. CONSERVATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 256,962 156,725

(11.39) (4.89)

NEW POSITIONS:

***[[13]](#footnote-13)\*PROGRAM COORDINATOR II 37,945 37,945***

(1.00) (1.00)

OTHER PERSONAL SRVCS 85,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 379,907 194,670

(12.39) (5.89)

OTHER OPERATING EXP 2,039,252 80,200

AID TO SUBDIV:

AID TO CONSERVATION

DISTRICTS 1,147,702 629,004

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 1,147,702 629,004

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CONSERVATION 3,566,861 903,874

(12.39) (5.89)

=====================================

3. HERITAGE TRUST

PERSONAL SERVICE

CLASSIFIED POSITIONS 401,446

(7.71)

OTHER PERSONAL SRVCS 57,850

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 459,296

(7.71)

OTHER OPERATING EXP 925,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL HERITAGE TRUST 1,384,296

(7.71)

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL LAND, WATER &

CONSERVATION 7,516,164 2,358,839

(47.76) (23.21)

=====================================

TOTAL PROG AND SRVCS 70,255,669 13,472,504

(682.03) (253.06)

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III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 11,651,611 4,306,725

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 11,651,611 4,306,725

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TOTAL EMPLOYEE BENEFITS 11,651,611 4,306,725

=====================================

DEPT OF NATURAL RESOURCES

TOTAL FUNDS AVAILABLE 84,976,617 19,337,254

TOTAL AUTH FTE POSITIONS (725.20) (277.56)

=====================================

**SECTION 48**

P26-SEA GRANT CONSORTIUM

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

***[[14]](#footnote-14)\*\*DIRECTOR 89,247 89,247***

(1.00) (1.00)

CLASSIFIED POSITIONS 539,191 181,191

(13.00) (6.44)

OTHER PERSONAL SRVCS 544,674

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,173,112 270,438

(14.00) (7.44)

OTHER OPERATING EXP 564,074 90,473

AID TO SUBDIV:

ALLOC OTHER ST AGENCIES 1,955,875

ALLOC OTHER ENTITIES 1,756,480

ALLOC - PRIVATE SECTOR 300,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 4,012,355

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TOTAL ADMINISTRATION 5,749,541 360,911

(14.00) (7.44)

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II. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 315,239 84,083

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 315,239 84,083

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TOTAL EMPLOYEE BENEFITS 315,239 84,083

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SEA GRANT CONSORTIUM

TOTAL FUNDS AVAILABLE 6,064,780 444,994

TOTAL AUTH FTE POSITIONS (14.00) (7.44)

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**SECTION 49**

P28-DEPT OF PARKS, RECREATION & TOURISM

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

A. EXECUTIVE OFFICES

PERSONAL SERVICE

DIRECTOR 120,379 120,379

(1.00) (1.00)

CLASSIFIED POSITIONS 288,008 288,008

(7.00) (7.00)

UNCLASSIFIED POSITIONS 115,287 115,287

(2.00) (2.00)

OTHER PERSONAL SRVCS 200,000 200,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 723,674 723,674

(10.00) (10.00)

OTHER OPERATING EXP 64,414 64,414

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL EXEC OFFICES 788,088 788,088

(10.00) (10.00)

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B. ADMIN SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,454,915 1,429,915

(28.00) (27.75)

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TOTAL PERSONAL SRVC 1,454,915 1,429,915

(28.00) (27.75)

OTHER OPERATING EXP 1,229,023 1,089,543

SPECIAL ITEMS:

FIRST IN GOLF 75,000

SPORTS DEVELOP FUND 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 125,000

AID TO SUBDIV:

ALLOC MUN-RESTRICTED 1,056,000

ALLOC CNTY-RESTRICTED 764,500

ALLOC OTHER ST AGENCIES 532,600

ALLOC OTHER ENTITIES 395,000

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TOTAL DIST SUBDIV 2,748,100

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT ADMINISTRAT SRVCS 5,557,038 2,519,458

(28.00) (27.75)

=====================================

TOTAL ADMINISTRATION 6,345,126 3,307,546

(38.00) (37.75)

=====================================

II. PROGRAMS AND SRVCS

A. TOURISM SALES & MRKTING

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,702,019 1,479,797

(47.00) (47.00)

OTHER PERSONAL SRVCS 196,389 175,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,898,408 1,654,797

(47.00) (47.00)

OTHER OPERATING EXP 251,997 230,608

SPECIAL ITEMS:

REGIONAL PROMOTIONS 2,255,000 2,255,000

ADVERTISING 13,264,793 11,464,793

DESTINATION-SPECIFIC

ADVERTISING 12,000,000 12,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 27,519,793 25,719,793

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT TOUR SALES & MRKTG 29,670,198 27,605,198

(47.00) (47.00)

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B. HERITAGE CORRIDOR

AID TO SUBDIV:

ALLOC MUN - RESTRICTED 50,000

ALLOC CNTY-RESTRICTED 50,000

ALLOC OTHER ST AGENCIES 20,000

ALLOC OTHER ENTITIES 573,530

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TOTAL DIST SUBDIV 693,530

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TOT SC HERITAGE CORRIDOR 693,530

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D. STATE PARKS SRVC

PERSONAL SERVICE

CLASSIFIED POSITIONS 9,710,412 2,782,408

(285.00) (96.25)

OTHER PERSONAL SRVCS 3,250,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 12,960,412 2,782,408

(285.00) (96.25)

OTHER OPERATING EXP 11,553,875

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TOTAL STATE PARKS SRVC 24,514,287 2,782,408

(285.00) (96.25)

=====================================

E. COMMUNICATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 206,844 206,844

(2.00) (2.00)

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TOTAL PERSONAL SRVC 206,844 206,844

(2.00) (2.00)

OTHER OPERATING EXP 18,000 18,000

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TOTAL COMMUNICATIONS 224,844 224,844

(2.00) (2.00)

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F. RESEARCH & POLICY

DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 107,383 107,383

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 107,383 107,383

(2.00) (2.00)

OTHER OPERATING EXP 15,000 15,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT RESEARCH & POLICY

DEVELOPMENT 122,383 122,383

(2.00) (2.00)

=====================================

G. STATE FILM OFFICE

PERSONAL SERVICE

CLASSIFIED POSITIONS 127,872

(2.00)

OTHER PERSONAL SRVCS 50,000

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TOTAL PERSONAL SRVC 177,872

(2.00)

OTHER OPERATING EXP 200,000

SPECIAL ITEMS:

AID TO SUBDIV:

ALLOC-PRIVATE SECTOR 10,793,767

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 10,793,767

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FILM OFFICE 11,171,639

(2.00)

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H. PRODUCT SRVCS &

DEVELOPMENT

***[[15]](#footnote-15)\*OTHER OPERATING EXP 500,000 500,000***

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PRODUCT SRVCS &

DEVELOPMENT 500,000 500,000

=====================================

TOTAL PROG AND SRVCS 66,896,881 31,234,833

(338.00) (147.25)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 6,278,837 2,866,492

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 6,278,837 2,866,492

=====================================

TOTAL EMPLOYEE BENEFITS 6,278,837 2,866,492

=====================================

DEPT OF PARKS, RECREATION

& TOURISM

TOTAL FUNDS AVAILABLE 79,520,844 37,408,871

TOTAL AUTH FTE POSITIONS (376.00) (185.00)

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**SECTION 50**

P32-DEPARTMENT OF COMMERCE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMIN & SUPPORT

A. OFFICE OF SEC’Y

PERSONAL SERVICE

DIRECTOR 162,640 162,640

(1.00) (1.00)

CLASSIFIED POSITIONS 314,360 314,360

(4.00) (4.00)

UNCLASSIFIED POSITIONS 130,000 130,000

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 607,000 607,000

(6.00) (6.00)

OTHER OPERATING EXP 153,000 153,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL OFF OF SECRETARY 760,000 760,000

(6.00) (6.00)

=====================================

B. FINANCIAL SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 420,000 420,000

(7.21) (7.21)

OTHER PERSONAL SRVCS 5,000 5,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 425,000 425,000

(7.21) (7.21)

OTHER OPERATING EXP 440,000 190,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FINANCIAL SRVCS 865,000 615,000

(7.21) (7.21)

=====================================

C. INFO TECHNOLOGY

PERSONAL SERVICE

CLASSIFIED POSITIONS 245,000 170,000

(4.00) (2.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 245,000 170,000

(4.00) (2.50)

OTHER OPERATING EXP 180,000 126,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL INFO TECHNOLOGY 425,000 296,000

(4.00) (2.50)

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TOTAL ADMIN & SUPPORT 2,050,000 1,671,000

(17.21) (15.71)

=====================================

II. PROGRAMS AND SRVCS

A. GLOBAL BUSINESS DEV

PERSONAL SERVICE

CLASSIFIED POSITIONS 835,000 752,500

(17.00) (16.00)

UNCLASSIFIED POSITIONS 115,000 115,000

(1.00) (1.00)

OTHER PERSONAL SRVCS 100,000 100,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,050,000 967,500

(18.00) (17.00)

OTHER OPERATING EXP 1,592,000 1,567,000

SPECIAL ITEMS:

PUBLIC-PRIVATE PARTNER 101,065 101,065

LOCAL ECO DEV ALLIANCES 5,000,000 5,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 5,101,065 5,101,065

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL GLOBAL BUSINESS

DEVELOPMENT 7,743,065 7,635,565

(18.00) (17.00)

=====================================

B. SMALL BUSINESS/

EXISTING INDUSTRY

PERSONAL SERVICE

CLASSIFIED POSITIONS 554,500 346,000

(10.00) (7.80)

OTHER PERSONAL SRVCS 71,500 10,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 626,000 356,000

(10.00) (7.80)

OTHER OPERATING EXP 425,000 185,000

AID TO SUBDIV:

ALLOC-PRIVATE SECTOR 116,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 116,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SMALL BUSINESS

/EXISTING INDUSTRY 1,167,000 541,000

(10.00) (7.80)

=====================================

C. COMMUNITY & RURAL

DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 350,000

(4.00)

OTHER PERSONAL SRVCS 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 400,000

(4.00)

OTHER OPERATING EXP 145,000

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TOTAL COMMUNITY &

RURAL DEVELOPMENT 545,000

(4.00)

=====================================

D. MRKTG, COMMUNIC &

RESEARCH

PERSONAL SERVICE

CLASSIFIED POSITIONS 665,000 665,000

(14.00) (14.00)

OTHER PERSONAL SRVCS 25,000 25,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 690,000 690,000

(14.00) (14.00)

OTHER OPERATING EXP 215,000 215,000

SPECIAL ITEMS:

BUS. DEVEL. & MKTG. 750,000 750,000

MFG EXTENSION PARTNER 682,049 682,049

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 1,432,049 1,432,049

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL MRKTG, COMMUNIC,

& RESEARCH 2,337,049 2,337,049

(14.00) (14.00)

=====================================

E. GRANT PROGRAMS

1. COORD COUNCIL ECO

DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 325,000

(6.00)

UNCLASSIFIED POSITIONS 115,000

(1.00)

OTHER PERSONAL SRVCS 35,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 475,000

(7.00)

OTHER OPERATING EXP 137,000

SPECIAL ITEMS:

CLOSING FUND 8,000,000 8,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 8,000,000 8,000,000

AID TO SUBDIV:

ALLOC MUNI-RESTRICTED 4,000,000

ALLOC CNTY-RESTRICTED 34,366,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 38,366,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT COORDINATING COUNCIL 46,978,000 8,000,000

(7.00)

=====================================

2. COMMUNITY GRANTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 578,036 188,036

(10.89) (3.00)

OTHER PERSONAL SRVCS 50,000 25,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 628,036 213,036

(10.89) (3.00)

OTHER OPERATING EXP 250,000

AID TO SUBDIV:

ALLOC MUNI-RESTRICTED 14,850,000

ALLOC CNTY-RESTRICTED 4,469,015

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 19,319,015

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT COMMUNITY GRANTS 20,197,051 213,036

(10.89) (3.00)

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**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL GRANT PROG 67,175,051 8,213,036

(17.89) (3.00)

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TOTAL PROG AND SRVCS 78,967,165 18,726,650

(63.89) (41.80)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 1,553,980 1,032,980

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,553,980 1,032,980

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TOTAL EMPLOYEE BENEFITS 1,553,980 1,032,980

=====================================

DEPT OF COMMERCE

TOTAL FUNDS AVAILABLE 82,571,145 21,430,630

TOTAL AUTH FTE POSITIONS (81.10) (57.51)

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**SECTION 51**

P34-JOBS-ECONOMIC DEVELOPMENT AUTHORITY

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 110,000

(1.00)

OTHER PERSONAL SRVCS 60,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 170,000

(1.00)

OTHER OPERATING EXP 200,500

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TOTAL ADMINISTRATION 370,500

(1.00)

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II. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 52,650

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 52,650

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TOTAL EMPLOYEE BENEFITS 52,650

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JOBS-ECONOMIC

DEVELOPMENT AUTHORITY

TOTAL FUNDS AVAILABLE 423,150

TOTAL AUTH FTE POSITIONS (1.00)

=====================================

**SECTION 52**

P36-PATRIOTS POINT DEVELOPMENT AUTHORITY

**TOTAL FUNDS GENERAL FUNDS**

I. NAVAL & MARITIME MUSEUM

PERSONAL SERVICE

EXECUTIVE DIRECTOR 107,000

(1.00)

CLASSIFIED POSITIONS 2,923,375

(77.00)

NEW POSITIONS ADDED BY THE

BUDGET & CONTROL BOARD

*TRADES SPECIALIST IV*

(1.00)

OTHER PERSONAL SRVCS 490,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 3,520,375

(79.00)

OTHER OPERATING EXP 5,407,387

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TOTAL NAVAL &

MARITIME MUSEUM 8,927,762

(79.00)

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II. EMPLOYEE BENEFITS:

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 1,197,000

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TOTAL FRINGE BENEFITS 1,197,000

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TOTAL EMPLOYEE BENEFITS 1,197,000

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PATRIOTS POINT

DEVELOPMENT AUTHORITY

TOTAL FUNDS AVAILABLE 10,124,762

TOTAL AUTH FTE POSITIONS (79.00)

=====================================

**SECTION 53**

P40-S C CONSERVATION BANK

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 148,093

(2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 148,093

(2.00)

OTHER OPERATING EXP 434,828

SPECIAL ITEMS:

CONSERVATION BANK TRUST 9,240,289

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 9,240,289

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TOTAL ADMINISTRATION 9,823,210

(2.00)

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II. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 37,023

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 37,023

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TOTAL EMPLOYEE BENEFITS 37,023

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S C CONSERVATION BANK

TOTAL FUNDS AVAILABLE 9,860,233

TOTAL AUTH FTE POSITIONS (2.00)

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**SECTION 54**

P45-RURAL INFRASTRUCTURE AUTHORITY

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

DIRECTOR 115,000

(1.00)

CLASSIFIED POSITIONS 165,000

(3.00)

OTHER PERSONAL SRVCS 5,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 285,000

(4.00)

OTHER OPERATING EXP 100,000

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TOTAL ADMINISTRATION 385,000

(4.00)

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II. RURAL INFRA FUND

SPECIAL ITEMS:

RURAL INFRA FUND 21,375,000 1,375,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 21,375,000 1,375,000

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TOT RURAL INFRA FUND 21,375,000 1,375,000

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III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 85,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 85,000

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TOTAL EMPLOYEE BENEFITS 85,000

=====================================

RURAL INFRASTRUCTURE

AUTHORITY

TOTAL FUNDS AVAILABLE 21,845,000 1,375,000

TOTAL AUTH FTE POSITIONS (4.00)

=====================================

**SECTION 57**

B04-JUDICIAL DEPARTMENT

**TOTAL FUNDS GENERAL FUNDS**

I. THE COURT:

A. SUPREME COURT:

PERSONAL SERVICE

CHIEF JUSTICE 148,350 148,350

(1.00) (1.00)

ASSOCIATE JUSTICE 565,144 565,144

(4.00) (4.00)

TAXABLE SUBSISTENCE 2,500 2,500

UNCLASSIFIED POSITIONS 2,266,000 2,266,000

(44.47) (44.47)

OTHER PERSONAL SRVCS 1,000 1,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,982,994 2,982,994

(49.47) (49.47)

OTHER OPERATING EXP 1,324,000 424,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT THE SUPREME COURT 4,306,994 3,406,994

(49.47) (49.47)

=====================================

B. BD OF LAW EXAMINERS:

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 92,700

(1.00)

OTHER PERSONAL SRVCS 150,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 242,700

(1.00)

OTHER OPERATING EXP 447,300

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT BD OF LAW EXAMINERS 690,000

(1.00)

=====================================

C. OFF OF DISCIPLINARY

COUNSEL

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 917,730

(14.00)

OTHER PERSONAL SRVCS 5,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 922,730

(14.00)

OTHER OPERATING EXP 93,270

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL OFFICE OF

DISCIPLINARY COUNSEL 1,016,000

(14.00)

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D. COMMISSION ON CONDUCT

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 226,600

(4.00)

OTHER PERSONAL SRVCS 15,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 241,600

(4.00)

OTHER OPERATING EXP 33,400

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT COMMISS ON CONDUCT 275,000

(4.00)

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TOTAL THE COURT 6,287,994 3,406,994

(68.47) (49.47)

=====================================

II. COURT OF APPEALS:

PERSONAL SERVICE

CHIEF APPEALS COURT JUDGE 139,873 139,873

(1.00) (1.00)

ASSOC APPEALS COURT JUDGE 1,102,024 1,102,024

(8.00) (8.00)

TAXABLE SUBSISTENCE 20,000 20,000

UNCLASSIFIED POSITIONS 2,286,600 2,286,600

(53.00) (53.00)

OTHER PERSONAL SRVCS 1,000 1,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 3,549,497 3,549,497

(62.00) (62.00)

OTHER OPERATING EXP 580,000 310,000

=====================================

TOTAL COURT OF APPEALS 4,129,497 3,859,497

(62.00) (62.00)

=====================================

III. CIRCUIT COURT:

PERSONAL SERVICE

CIRCUIT COURT JUDGE 6,185,893 6,185,893

(49.00) (49.00)

TAXABLE SUBSISTENCE 140,000 140,000

UNCLASSIFIED POSITIONS 6,980,668 3,062,548

(171.00) (101.00)

OTHER PERSONAL SRVCS 51,000 1,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 13,357,561 9,389,441

(220.00) (150.00)

OTHER OPERATING EXP 1,710,938 1,465,058

SPECIAL ITEMS:

REACTIVATED JUDGES

DIFFERENTIAL 500,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 500,000

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TOTAL CIRCUIT COURT 15,568,499 10,854,499

(220.00) (150.00)

=====================================

IV. FAMILY COURT:

PERSONAL SERVICE

FAMILY COURT JUDGE 6,818,663 6,818,663

(58.00) (58.00)

TAXABLE SUBSISTENCE 160,000 160,000

UNCLASSIFIED POSITIONS 4,377,254 4,377,254

(128.00) (128.00)

OTHER PERSONAL SRVCS 1,000 1,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 11,356,917 11,356,917

(186.00) (186.00)

OTHER OPERATING EXP 818,058 447,058

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TOTAL FAMILY COURT 12,174,975 11,803,975

(186.00) (186.00)

=====================================

V. ADMINISTRATION:

A. COURT ADMINISTRATION:

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 1,133,000

(23.00)

OTHER PERSONAL SRVCS 5,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,138,000

(23.00)

OTHER OPERATING EXP 192,000

SPECIAL ITEMS:

STATE COURT IMPROVE XI

TRAINING 165,558

STATE COURT IMPROVE XI

DATA SHARING 169,835

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 335,393

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL COURT ADMIN 1,665,393

(23.00)

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B. FINANCE AND PERSONNEL:

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 824,000

(15.00)

OTHER PERSONAL SRVCS 30,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 854,000

(15.00)

OTHER OPERATING EXP 81,000

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TOT FINANCE & PERSONNEL 935,000

(15.00)

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C. INFO TECHNOLOGY

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 2,678,000

(41.00)

OTHER PERSONAL SRVCS 100,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,778,000

(41.00)

OTHER OPERATING EXP 2,722,000 1,500,000

SPECIAL ITEMS:

COMPUTER AUTOMATION 698,000

CASE MANAGEMENT 1,700,000

FY05 CONGRESSIONALLY

MANDATED AWARDS 3,500,000

ELECTRONIC FILING 1,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 5,899,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL INFO TECHNOLOGY 11,399,000 1,500,000

(41.00)

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TOTAL ADMINISTRATION 13,999,393 1,500,000

(79.00)

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VI. JUDICIAL COMMITMENT:

SPECIAL ITEM:

JUDICIAL COMMITMENT 375,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 375,000

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TOT JUDICIAL COMMITMENT 375,000

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VII. LANGUAGE INTERPRET

OTHER OPERATING EXP

OTHER OPERATING EXP 160,000 90,000

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TOT LANGUAGE INTERPRET 160,000 90,000

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VIII. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 16,648,859 13,495,859

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 16,648,859 13,495,859

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TOTAL EMPLOYEE BENEFITS 16,648,859 13,495,859

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IX. NON-RECURRING APPRO

***[[16]](#footnote-16)\*\*BARNWELL COUNTY***

***COURTHOUSE REPAIRS 100,000 100,000***

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT NON-RECURRING APPRO 100,000 100,000

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JUDICIAL DEPARTMENT

TOTAL RECURRING BASE 69,344,217 45,010,824

TOTAL FUNDS AVAILABLE 69,444,217 45,110,824

TOTAL AUTH FTE POSITIONS (615.47) (447.47)

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**SECTION 58**

C05-ADMINISTRATIVE LAW COURT

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

CHIEF JUDGE 120,799 120,799

(1.00) (1.00)

ASSOCIATE JUDGE 536,886 536,886

(5.00) (5.00)

UNCLASSIFIED POSITIONS 1,394,623 643,623

(38.00) (24.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,052,308 1,301,308

(44.00) (30.00)

OTHER OPERATING EXP 708,163 222,640

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TOTAL ADMINISTRATION 2,760,471 1,523,948

(44.00) (30.00)

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II. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 660,462 426,745

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 660,462 426,745

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TOTAL EMPLOYEE BENEFITS 660,462 426,745

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ADMINISTRATIVE LAW COURT

TOTAL FUNDS AVAILABLE 3,420,933 1,950,693

TOTAL AUTH FTE POSITIONS (44.00) (30.00)

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**SECTION 59**

E20-ATTORNEY GENERAL’S OFFICE

**TOTAL FUNDS GENERAL FUNDS**

I. STATE LITIGATION

PERSONAL SERVICE

ATTORNEY GENERAL 92,007 92,007

(1.00) (1.00)

CLASSIFIED POSITIONS 5,784,106 3,563,748

(177.25) (76.05)

NEW POSITIONS

*ADMINISTRATIVE COORD I 34,000 34,000*

(1.00) (1.00)

*ATTORNEY II 46,000 46,000*

(1.00) (1.00)

*ADMINISTRATIVE COORD II 36,000 36,000*

(1.00) (1.00)

*INVESTIGATOR II 43,305 43,305*

(1.00) (1.00)

*ADMINISTRATIVE ASSISTANT 32,175 32,175*

(1.00) (1.00)

*INVESTIGATOR II 43,305 43,305*

(1.00) (1.00)

NEW POSITIONS ADDED BY THE

BUDGET & CONTROL BOARD

UNCLASSIFIED POSITIONS 125,000

(1.00)

OTHER PERSONAL SRVCS 765,010 25,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 7,000,908 3,915,540

(185.25) (83.05)

OTHER OPERATING EXP 13,392,461 77,378

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TOTAL STATE LITIGATION 20,393,369 3,992,918

(185.25) (83.05)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 1,769,847 875,004

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,769,847 875,004

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TOTAL EMPLOYEE BENEFITS 1,769,847 875,004

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ATTORNEY GENERAL’S OFF

TOTAL FUNDS AVAILABLE 22,163,216 4,867,922

TOTAL AUTH FTE POSITIONS (185.25) (83.05)

=====================================

**SECTION 60**

E21-PROSECUTION COORDINATION COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 95,174 95,174

(1.00) (1.00)

UNCLASSIFIED POSITIONS 327,097 327,097

(5.00) (5.00)

OTHER PERSONAL SRVCS 99,550 2,400

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 521,821 424,671

(6.00) (6.00)

OTHER OPERATING EXP 332,050 110,609

=====================================

TOTAL ADMINISTRATION 853,871 535,280

(6.00) (6.00)

=====================================

II. OFFICES OF CIRCUIT

SOLICITORS

PERSONAL SERVICE

CIRCUIT SOLICITOR 2,147,542 2,147,542

(16.00) (16.00)

UNCLASSIFIED POSITIONS 565,951 565,951

(16.00) (16.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,713,493 2,713,493

(32.00) (32.00)

OTHER OPERATING EXP 96,000 96,000

SPECIAL ITEMS

JUD CIRCUIT STATE SUPPORT 5,872,002 5,872,002

RICHLAND CNTY DRUG COURT 56,436 56,436

KERSHAW CNTY DRUG COURT 52,965 52,965

SALUDA CNTY DRUG COURT 38,000 38,000

DRUG COURT FUNDING 2,800,000

FEE FOR MOTIONS 450,000

LAW ENFORCEMENT FUNDING 4,000,000

COURT FEES 300,000

CRIMINAL DOMESTIC

VIOLENCE PROSECUTION 1,600,000 1,600,000

DUI PROSECUTION 1,179,041 1,179,041

12TH JUDICIAL CIRCUIT

DRUG COURT 150,000 150,000

TRAFFIC EDUC PROG

(MAGISTRATE) 50,000

TRAFFIC EDUC PROG

(MUNICIPAL) 50,000

CONDITIONAL DISCHARGE -

GENERAL SESSIONS 225,000

CONDITIONAL DISCHARGE -

MAGISTRATE 175,000

CONDITIONAL DISCHARGE -

MUNICIPAL 100,000

VICTIM’S ASSIST PROG 132,703 132,703

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 17,231,147 9,081,147

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TOTAL OFFICES OF

CIRCUIT SOLICITORS 20,040,640 11,890,640

(32.00) (32.00)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 1,695,732 1,658,740

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,695,732 1,658,740

=====================================

TOT EMPLOYEE BENEFITS 1,695,732 1,658,740

=====================================

PROSECUTION COORDINATION

COMMISSION

TOTAL FUNDS AVAILABLE 22,590,243 14,084,660

TOTAL AUTH FTE POSITIONS (38.00) (38.00)

=====================================

**SECTION 61**

E23-COMMISSION ON INDIGENT DEFENSE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 125,220 125,220

(1.00) (1.00)

CLASSIFIED POSITIONS 420,357 305,746

(9.50) (9.50)

OTHER PERSONAL SRVCS 1,234 1,234

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 546,811 432,200

(10.50) (10.50)

OTHER OPERATING EXP 300,000

SPECIAL ITEMS:

DEATH PENALTY TRIAL FUNDS 2,500,000

CONFLICT FUND 2,500,000

LEGAL AID FUNDING 1,700,000

RULE 608 APPOINTMENT FUND 6,300,000 6,300,000

COURT FINE ASSESSMENT 1,335,766

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 14,335,766 6,300,000

=====================================

TOTAL ADMINISTRATION 15,182,577 6,732,200

(10.50) (10.50)

=====================================

II. DIVISION OF

APPELLATE DEFENSE

PERSONAL SERVICE

CLASSIFIED POSITIONS 888,817 644,974

(19.50) (19.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 888,817 644,974

(19.50) (19.50)

OTHER OPERATING EXP 302,600

=====================================

TOTAL DIVISION OF

APPELLATE DEFENSE 1,191,417 644,974

(19.50) (19.50)

=====================================

III. OFFICE OF CIRCUIT

PUBLIC DEFENDERS

PERSONAL SERVICE

CIRCUIT PUBLIC DEFENDERS 2,147,542 2,147,542

(16.00) (16.00)

UNCLASSIFIED POSITIONS 405,985 405,985

(16.00) (16.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,553,527 2,553,527

(32.00) (32.00)

OTHER OPERATING EXP 96,000 96,000

SPECIAL ITEMS:

DEFENSE OF INDIGENTS

PER CAPITA 9,712,602 5,539,550

DUI DEFENSE OF INDIGENTS 976,593 976,593

CRIM DOMESTIC VIOLENCE 1,377,185 1,377,185

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 12,066,380 7,893,328

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TOTAL OFF OF CIRCUIT

PUBLIC DEFENDERS 14,715,907 10,542,855

(32.00) (32.00)

=====================================

IV. DEATH PEN TRIAL DIV

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 296,000

(5.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 296,000

(5.00)

OTHER OPERATING EXP 115,200

=====================================

TOTAL DEATH PENALTY

TRIAL DIVISION 411,200

(5.00)

=====================================

V. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 1,945,578 1,856,778

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,945,578 1,856,778

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TOT EMPLOYEE BENEFITS 1,945,578 1,856,778

=====================================

COMM ON INDIGENT DEFENSE

TOTAL FUNDS AVAILABLE 33,446,679 19,776,807

TOTAL AUTH FTE POSITIONS (67.00) (62.00)

=====================================

**SECTION 62**

D10-GOV’S OFF-STATE LAW ENFORCEMENT DIVISION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE:

CHIEF 155,150 155,150

(1.00) (1.00)

CLASSIFIED POSITIONS 1,840,203 1,840,203

(31.00) (31.00)

OTHER PERSONAL SRVCS 132,472

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,127,825 1,995,353

(32.00) (32.00)

OTHER OPERATING EXP 864,212

=====================================

TOTAL ADMINISTRATION 2,992,037 1,995,353

(32.00) (32.00)

=====================================

II. PROGRAMS & SRVCS

A. INVESTIGATIVE SRVCS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 9,033,425 8,865,825

(180.74) (177.74)

NEW POSITIONS:

*LAW ENFORCE OFFICER II 135,000 135,000*

(3.00) (3.00)

OTHER PERSONAL SRVCS 306,857 253,462

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 9,475,282 9,254,287

(183.74) (180.74)

OTHER OPERATING EXP 3,053,201 503,951

SPECIAL ITEMS:

AGENT OPERATIONS 92,625 92,625

METH LAB CLEAN UP 1,000,000 1,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 1,092,625 1,092,625

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TOT INVESTIGATIVE SRVCS 13,621,108 10,850,863

(183.74) (180.74)

=====================================

B. FORENSIC SRVCS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 4,721,748 4,200,535

(102.00) (82.00)

NEW POSITIONS:

*CRIMINALIST II 203,333 203,333*

(4.00) (4.00)

OTHER PERSONAL SRVCS 1,088,236 165,302

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 6,013,317 4,569,170

(106.00) (86.00)

OTHER OPERATING EXP 5,783,070 406,313

SPECIAL ITEMS:

DNA DATABASE PROGRAM 370,000

BREATHTESTING SITE

VIDEOTAPING 250,000

IMPLIED CONSENT 89,855 89,855

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 709,855 89,855

CASE SVC/PUBLIC ASSIST

HOSPITAL SRVCS 3,174 3,174

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CASE SRVC/PUB ASST 3,174 3,174

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FORENSIC SRVCS 12,509,416 5,068,512

(106.00) (86.00)

=====================================

C. DATA CENTER

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,863,923 1,863,923

(50.59) (50.59)

NEW POSITIONS:

*INFO RESOURCE CONSULT II 90,000 90,000*

(2.00) (2.00)

*PROGRAM COORDINATOR I 45,000 45,000*

(1.00) (1.00)

OTHER PERSONAL SRVCS 243,070 96,601

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,241,993 2,095,524

(53.59) (53.59)

OTHER OPERATING EXP 5,486,954 76,801

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DATA CENTER 7,728,947 2,172,325

(53.59) (53.59)

=====================================

D. REGULATORY

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,877,591 672,685

(50.00) (11.00)

*LAW ENFORCE OFFICER II 180,000 180,000*

(4.00) (4.00)

OTHER PERSONAL SRVCS 248,365 52,350

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,305,956 905,035

(54.00) (15.00)

OTHER OPERATING EXP 3,217,156 1,116,832

SPECIAL ITEMS:

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL REGULATORY 5,523,112 2,021,867

(54.00) (15.00)

=====================================

E. HOMELAND SECURITY

PROGRAMS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 260,373 73,010

(4.65) (1.85)

OTHER PERSONAL SRVCS 365,318 8,841

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 625,691 81,851

(4.65) (1.85)

OTHER OPERATING EXP 265,686

DISTRIBUTION TO

SUBDIV:

ALLOC MUNICIPALITIES 3,640,450

ALLOC CNTY-RESTRICTED 8,988,493

ALLOC OTHER ST AGENCIES 10,145,313

ALLOC OTHER ENTITIES 4,440,968

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 27,215,224

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT HOMELAND SECURITY 28,106,601 81,851

(4.65) (1.85)

=====================================

G. CJIS/FUSION CENTER

PERSONAL SERVICE:

CLASSIFIED POSITIONS 3,497,137 2,582,000

(80.60) (40.60)

NEW POSITIONS:

*LAW ENFORCE OFFICER II 90,000 90,000*

(2.00) (2.00)

*INFO SECURITY OFFICER 65,000 65,000*

(1.00) (1.00)

*INTELLIGENCE ANALYST 58,000 58,000*

(1.00) (1.00)

*ADMINISTRATIVE ASSISTANT 30,000 30,000*

(1.00) (1.00)

OTHER PERSONAL SRVCS 995,702 47,629

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 4,735,839 2,872,629

(85.60) (45.60)

OTHER OPERATING EXP 3,346,183 323,966

SPECIAL ITEM:

AMBER ALERT 48,753 48,753

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 48,753 48,753

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CJIS/FUSION CENTER 8,130,775 3,245,348

(85.60) (45.60)

=====================================

H. COUNTER-TERRORISM

PERSONAL SERVICE:

CLASSIFIED POSITIONS 2,482,066 2,406,264

(47.40) (46.40)

OTHER PERSONAL SRVCS 181,391 161,391

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,663,457 2,567,655

(47.40) (46.40)

OTHER OPERATING EXP 4,530,725 96,916

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT COUNTER-TERRORISM 7,194,182 2,664,571

(47.40) (46.40)

=====================================

TOTAL PROG AND SRVCS 82,814,141 26,105,337

(534.98) (429.18)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 10,959,081 8,848,070

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 10,959,081 8,848,070

=====================================

TOT EMPLOYEE BENEFITS 10,959,081 8,848,070

=====================================

GOVERNOR’S OFF-STATE LAW

ENFORCEMENT DIVISION

TOTAL FUNDS AVAILABLE 96,765,259 36,948,760

TOTAL AUTH FTE POSITIONS (566.98) (461.18)

=====================================

TOTAL GOVERNOR’S OFF 96,765,259 36,948,760

=====================================

TOTAL AUTH FTE POSITIONS (566.98) (461.18)

=====================================

**SECTION 63**

K05-DEPARTMENT OF PUBLIC SAFETY

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATIVE SRVCS

PERSONAL SERVICE

DIRECTOR 153,010 122,408

(1.00) (.80)

CLASSIFIED POSITIONS 3,789,825 3,597,163

(97.71) (86.40)

OTHER PERSONAL SRVCS 272,401 164,700

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 4,215,236 3,884,271

(98.71) (87.20)

OTHER OPERATING EXP 2,154,004 37,481

DEBT SERVICE

DEBT SERVICE 2,338,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DEBT SERVICE 2,338,500

=====================================

TOT ADMINISTRATIVE SRVCS 8,707,740 3,921,752

(98.71) (87.20)

=====================================

II. PROGRAMS AND SRVCS

A. 1. HIGHWAYWY PATROL

PERSONAL SERVICE

CLASSIFIED POSITIONS 43,607,128 39,776,053

(1,062.70) (968.30)

NEW POSITIONS

*TROOPER/OFFICER JC10 1,260,000 1,260,000*

(40.00) (40.00)

UNCLASSIFIED POSITIONS 114,798 114,798

(1.00) (1.00)

OTHER PERSONAL SRVCS 2,708,363 906,160

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 47,690,289 42,057,011

(1,103.70) (1,009.30)

OTHER OPERATING EXP 27,504,478 652,700

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL HIGHWAY PATROL 75,194,767 42,709,711

(1,103.70) (1,009.30)

=====================================

A. 2. ILLEGAL IMMIGRATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 418,180 418,180

(12.00) (12.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 418,180 418,180

(12.00) (12.00)

OTHER OPERATING EXP 118,525 118,525

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT ILLEGAL IMMIGRATION 536,705 536,705

(12.00) (12.00)

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TOTAL HIGHWAY PATROL 75,731,472 43,246,416

(1,115.70) (1,021.30)

=====================================

B. STATE TRANSPORT POLICE

PERSONAL SERVICE

CLASSIFIED POSITIONS 6,182,004 1,908,074

(144.01) (45.90)

NEW POSITIONS

*LAW ENFORCEMENT OFFICER II 142,087*

(3.00)

UNCLASSIFIED POSITIONS 99,910 99,910

(1.00) (1.00)

OTHER PERSONAL SRVCS 463,589 25,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 6,887,590 2,032,984

(148.01) (46.90)

OTHER OPERATING EXP 4,760,759

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT ST TRANSPORT POLICE 11,648,349 2,032,984

(148.01) (46.90)

=====================================

C. BUR OF PROTECT SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,659,231 1,639,231

(91.00) (55.00)

OTHER PERSONAL SRVCS 62,402

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,721,633 1,639,231

(91.00) (55.00)

OTHER OPERATING EXP 21,805

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL BUREAU OF

PROTECTIVE SERVICES 2,743,438 1,639,231

(91.00) (55.00)

=====================================

D. HALL OF FAME

PERSONAL SERVICE

CLASSIFIED POSITIONS 137,000

(3.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 137,000

(3.00)

OTHER OPERATING EXP 126,000

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TOTAL HALL OF FAME 263,000

(3.00)

=====================================

E. SAFETY AND GRANTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,298,120 498,520

(38.58) (6.40)

OTHER PERSONAL SRVCS 618,000 3,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,916,120 501,520

(38.58) (6.40)

OTHER OPERATING EXP 8,068,949 31,819

DISTRIBUTION TO SUBDIV

ALLOC MUN - RESTRICTED 5,250,000

ALLOC CNTY-RESTRICTED 5,675,000

ALLOC OTHER ST AGENCIES 6,875,000

ALLOC OTHER ENTITIES 7,650,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 25,450,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT SAFETY AND GRANTS 36,435,069 533,339

(38.58) (6.40)

=====================================

TOT PROGRAMS AND SRVCS 126,821,328 47,451,970

(1,396.29) (1,129.60)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 26,213,319 20,386,116

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 26,213,319 20,386,116

=====================================

TOT EMPLOYEE BENEFITS 26,213,319 20,386,116

=====================================

DEPT OF PUBLIC SAFETY

TOTAL FUNDS AVAILABLE 161,742,387 71,759,838

TOTAL AUTH FTE POSITIONS (1,495.00) (1,216.80)

=====================================

**SECTION 64**

N20-LAW ENFORCEMENT TRAINING COUNCIL

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 96,300

(1.00)

CLASSIFIED POSITIONS 2,381,631

(59.00)

OTHER PERSONAL SRVCS 47,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,524,931

(60.00)

OTHER OPERATING EXP 1,917,646 327,336

SPECIAL ITEM

ETV-STATE & LOCAL TRAIN

OF LAW ENFORCEMENT 140,000 140,000

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TOTAL SPECIAL ITEMS 140,000 140,000

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TOTAL ADMINISTRATION 4,582,577 467,336

(60.00)

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II. TRAINING

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,734,522

(64.25)

OTHER PERSONAL SRVCS 212,988

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TOTAL PERSONAL SRVC 2,947,510

(64.25)

OTHER OPERATING EXP 3,742,505 300,000

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TOTAL TRAINING 6,690,015 300,000

(64.25)

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III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 1,595,150 406

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TOTAL FRINGE BENEFITS 1,595,150 406

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TOT EMPLOYEE BENEFITS 1,595,150 406

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LAW ENFORCEMENT

TRAINING COUNCIL

TOTAL FUNDS AVAILABLE 12,867,742 767,742

TOTAL AUTH FTE POSITIONS (124.25)

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**SECTION 65**

N04-DEPARTMENT OF CORRECTIONS

**TOTAL FUNDS GENERAL FUNDS**

I. INTERNAL ADMIN & SUPPORT

PERSONAL SERVICE

COMMISSIONER/S 154,879 154,879

(1.00) (1.00)

CLASSIFIED POSITIONS 7,150,884 6,735,593

(146.00) (132.40)

UNCLASSIFIED POSITIONS 453,741 453,741

(3.00) (3.00)

TEMP GRANTS EMPLOYEE 55,000

OTHER PERSONAL SRVCS 370,102 337,893

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TOTAL PERSONAL SRVC 8,184,606 7,682,106

(150.00) (136.40)

OTHER OPERATING EXP 4,953,500 4,000,000

CASE SRVCS/PUBLIC ASSIST

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TOT INTERNAL ADMIN & SUPP 13,138,106 11,682,106

(150.00) (136.40)

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II. PROGRAMS & SRVCS

A. HOUSING, CARE, SECURITY

& SUPERVISION

PERSONAL SERVICE

CLASSIFIED POSITIONS 180,623,605 178,146,874

(5,762.13) (5,628.32)

UNCLASSIFIED POSITIONS 526,271 526,271

(3.00) (3.00)

OTHER PERSONAL SRVCS 4,533,392 3,829,903

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TOTAL PERSONAL SRVC 185,683,268 182,503,048

(5,765.13) (5,631.32)

OTHER OPERATING EXP 85,002,309 70,723,759

CASE SERVICES 18,989,233 15,939,233

PROSTHETICS 100,000 100,000

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TOT CASE SRVC/PUB ASST 19,089,233 16,039,233

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TOTAL HOUSING, CARE,

SECURITY & SUPERVISION 289,774,810 269,266,040

(5,765.13) (5,631.32)

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II. PROGRAMS AND SRVCS

B. QUOTA ELIMINATION

SPECIAL ITEMS

QUOTA ELIMINATION 1,967,720 1,967,720

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TOTAL SPECIAL ITEMS 1,967,720 1,967,720

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TOTAL QUOTA ELIMINATION 1,967,720 1,967,720

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II. PROGRAMS AND SRVCS

C. WORK AND VOCATIONAL

ACTIVITIES

PERSONAL SERVICE

CLASSIFIED POSITIONS 6,637,158 534,915

(142.52) (25.00)

OTHER PERSONAL SRVCS 9,902,681 351,131

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TOTAL PERSONAL SRVC 16,539,839 886,046

(142.52) (25.00)

OTHER OPERATING EXP 15,018,845 357,638

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TOTAL WORK AND

VOCATIONAL ACTIVITIES 31,558,684 1,243,684

(142.52) (25.00)

=====================================

II. PROGRAMS AND SRVCS

D. PALMETTO UNIFIED

SCHOOL DISTRICT #1

PERSONAL SERVICE

CLASSIFIED POSITIONS 773,681 672,181

(21.85) (14.00)

UNCLASSIFIED POSITIONS 3,355,860 1,666,160

(55.49) (25.16)

OTHER PERSONAL SRVCS 1,545,000 740,000

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TOTAL PERSONAL SRVC 5,674,541 3,078,341

(77.34) (39.16)

OTHER OPERATING EXP 1,747,572

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TOTAL PALMETTO UNIFIED

SCHOOL DISTRICT #1 7,422,113 3,078,341

(77.34) (39.16)

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II. PROGRAMS AND SRVCS

E. INDIVIDUAL GROWTH AND

MOTIVATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,931,237 2,746,237

(76.00) (76.00)

OTHER PERSONAL SRVCS 692,157 545,907

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TOTAL PERSONAL SRVC 3,623,394 3,292,144

(76.00) (76.00)

OTHER OPERATING EXP 248,497 84,747

CASE SRVCS/PUBLIC ASSIST

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TOT INDIVIDUAL GROWTH

& MOTIVATION 3,871,891 3,376,891

(76.00) (76.00)

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II. PROGRAMS AND SRVCS

F. PENAL FACILITY

INSPECTION SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 105,468 105,468

(2.00) (2.00)

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TOTAL PERSONAL SRVC 105,468 105,468

(2.00) (2.00)

OTHER OPERATING EXP 6,000 6,000

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TOTAL PENAL FACILITIES

INSPECTION SERVICE 111,468 111,468

(2.00) (2.00)

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TOTAL PROG AND SRVCS 334,706,686 279,044,144

(6,062.99) (5,773.48)

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III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 83,604,659 79,319,465

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TOTAL FRINGE BENEFITS 83,604,659 79,319,465

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TOT EMPLOYEE BENEFITS 83,604,659 79,319,465

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DEPT OF CORRECTIONS

TOTAL FUNDS AVAILABLE 431,449,451 370,045,715

TOTAL AUTH FTE POSITIONS (6,212.99) (5,909.88)

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**SECTION 66**

N08-DEPT OF PROBATION, PAROLE & PARDON SERVICES

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 99,421 99,421

(1.00) (1.00)

CLASSIFIED POSITIONS 1,477,665 859,834

(32.00) (18.00)

UNCLASSIFIED POSITIONS 89,008 89,008

(1.00) (1.00)

OTHER PERSONAL SRVCS 117,596 85,000

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TOTAL PERSONAL SRVC 1,783,690 1,133,263

(34.00) (20.00)

OTHER OPERATING EXP 158,182

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TOTAL ADMINISTRATION 1,941,872 1,133,263

(34.00) (20.00)

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II. PROGRAMS AND SRVCS

A. OFFENDER PROGRAM

1. OFFENDER SUPERVISION

PERSONAL SERVICE

CLASSIFIED POSITIONS 22,735,525 8,781,265

(540.00) (252.00)

NEW POSITIONS

UNCLASSIFIED POSITIONS 185,255 185,255

(2.00) (2.00)

OTHER PERSONAL SRVCS 581,422 38,370

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TOTAL PERSONAL SRVC 23,502,202 9,004,890

(542.00) (254.00)

OTHER OPERATING EXP 9,769,096

PUBLIC ASSIST PAYMENTS

CASE SERVICES 42,425

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TOT CASE SRVC/PUB ASST 42,425

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TOT OFFENDER SUPERVISION 33,313,723 9,004,890

(542.00) (254.00)

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2. SEX OFFENDER

MONITORING PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,190,000 2,190,000

(54.00) (54.00)

OTHER PERSONAL SRVCS 10,000 10,000

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TOTAL PERSONAL SRVC 2,200,000 2,200,000

(54.00) (54.00)

OTHER OPERATING EXP 595,001 295,001

EMPLOYER CONTRIB 663,476 663,476

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TOTAL FRINGE BENEFITS 663,476 663,476

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TOT SEX OFFENDER

MONITORING & SUPERVISION 3,458,477 3,158,477

(54.00) (54.00)

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3. SENTENCING REFORM

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,722,000 1,722,000

(52.00) (52.00)

NEW POSITIONS

OTHER PERSONAL SRVCS 20,000 20,000

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TOTAL PERSONAL SRVC 1,742,000 1,742,000

(52.00) (52.00)

OTHER OPERATING EXP 1,206,784 1,206,784

PUBLIC ASSIST PAYMENTS

CASE SERVICES 340,000 340,000

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TOT CASE SRVC/PUB ASST 340,000 340,000

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TOT SENTENCING REFORM 3,288,784 3,288,784

(52.00) (52.00)

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TOT OFFEND PROGRAMMING 40,060,984 15,452,151

(648.00) (360.00)

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II. PROGRAMS AND SRVCS

B. RESIDENTIAL PROGRAMS

1. SPARTANBURG RESID CTR

OTHER OPERATING EXP

OTHER OPERATING EXP 75,000

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TOTAL SPARTANBURG

RESIDENTIAL CENTER 75,000

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II. PROGRAMS AND SRVCS

B. RESIDENTIAL PROGRAMS

2. CHARLESTON RESTIT CTR

OTHER OPERATING EXP

OTHER OPERATING EXP 75,000

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TOTAL CHARLESTON

RESTITUTION CENTER 75,000

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II. PROGRAMS AND SRVCS

B. RESIDENTIAL PROGRAMS

3. COLUMBIA RESIDENT CTR

OTHER OPERATING EXP

OTHER OPERATING EXP 75,000

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TOTAL COLUMBIA

RESIDENTIAL CENTER 75,000

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TOTAL RESIDENTIAL PROG 225,000

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II. PROGRAMS AND SRVCS

C. PAROLE BD OPERATIONS

PERSONAL SERVICE

PROBATION, PARDON &

PAROLE BOARD 155,230 155,230

CLASSIFIED POSITIONS 747,900 373,311

(18.00) (11.00)

OTHER PERSONAL SRVCS 59,853

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TOTAL PERSONAL SRVC 962,983 528,541

(18.00) (11.00)

OTHER OPERATING EXP 67,132

CASE SERVICES

CASE SERVICES 45,000

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TOT CASE SRVC/PUB ASST 45,000

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TOTAL PAROLE BOARD

OPERATIONS 1,075,115 528,541

(18.00) (11.00)

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TOTAL PROG AND SRVCS 41,361,099 15,980,692

(666.00) (371.00)

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III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 9,662,837 4,628,361

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TOTAL FRINGE BENEFITS 9,662,837 4,628,361

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TOTAL EMPLOYEE BENEFITS 9,662,837 4,628,361

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DEPT OF PROBATION, PAROLE

& PARDON SERVICES

TOTAL FUNDS AVAILABLE 52,965,808 21,742,316

TOTAL AUTH FTE POSITIONS (700.00) (391.00)

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**SECTION 67**

N12-DEPARTMENT OF JUVENILE JUSTICE

**TOTAL FUNDS GENERAL FUNDS**

I. PAROLE DIVISION

PERSONAL SERVICE

PROBATION, PARDON &

PAROLE BOARD 12,272 12,272

CLASSIFIED POSITIONS 304,956 304,956

(5.00) (5.00)

UNCLASSIFIED POSITIONS 68,929 68,929

(1.00) (1.00)

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TOTAL PERSONAL SRVC 386,157 386,157

(6.00) (6.00)

OTHER OPERATING EXP 51,869 51,869

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TOTAL PAROLE DIVISION 438,026 438,026

(6.00) (6.00)

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II. ADMINISTRATION DIV

PERSONAL SERVICE

COMMISSIONER/S 122,988 122,988

(1.00) (1.00)

CLASSIFIED POSITIONS 3,239,154 3,197,154

(66.00) (65.00)

UNCLASSIFIED POSITIONS 103,731 103,731

(1.00) (1.00)

OTHER PERSONAL SRVCS 105,146 105,146

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TOTAL PERSONAL SRVC 3,571,019 3,529,019

(68.00) (67.00)

OTHER OPERATING EXP 1,575,983 1,455,983

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TOTAL ADMINISTRATION 5,147,002 4,985,002

(68.00) (67.00)

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III. PROGRAMS AND SRVCS

A. COMMUNITY SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 11,624,970 11,624,970

(375.66) (375.66)

UNCLASSIFIED POSITIONS 97,782 97,782

(1.00) (1.00)

OTHER PERSONAL SRVCS 156,084 118,000

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TOTAL PERSONAL SRVC 11,878,836 11,840,752

(376.66) (376.66)

OTHER OPERATING EXP 2,566,796 2,228,661

PUBLIC ASSIST PAYMENTS

CASE SERVICES 2,640,895 1,680,895

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TOT CASE SRVC/PUB ASST 2,640,895 1,680,895

SPECIAL ITEMS

COMMUNITY ADVOC PROG 250,000 250,000

SEX OFFENDER MONITORING 27,410 27,410

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TOTAL SPECIAL ITEMS 277,410 277,410

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TOTAL COMMUNITY SRVCS 17,363,937 16,027,718

(376.66) (376.66)

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B. LONGTERM FACILITIES

PERSONAL SERVICE

CLASSIFIED POSITIONS 16,337,531 16,092,160

(542.00) (530.00)

UNCLASSIFIED POSITIONS 103,731 103,731

(1.00) (1.00)

OTHER PERSONAL SRVCS 708,812 708,812

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TOTAL PERSONAL SRVC 17,150,074 16,904,703

(543.00) (531.00)

OTHER OPERATING EXP 5,148,920 3,491,170

CASE SRVCS/PUBLIC ASST

CASE SERVICES 9,000 9,000

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TOT CASE SRVC/PUB ASST 9,000 9,000

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TOT LONGTERM FACILITIES 22,307,994 20,404,873

(543.00) (531.00)

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C. RECEPTION & EVAL CTR

PERSONAL SERVICE

CLASSIFIED POSITIONS 6,714,295 5,565,133

(223.00) (173.00)

OTHER PERSONAL SRVCS 520,801 360,640

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TOTAL PERSONAL SRVC 7,235,096 5,925,773

(223.00) (173.00)

OTHER OPERATING EXP 1,432,385 36,746

CASE SRVCS/PUBLIC ASSIST

CASE SERVICES 5,000

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TOT CASE SRVC/PUB ASST 5,000

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TOT RECEPTION AND EVAL 8,672,481 5,962,519

(223.00) (173.00)

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D. CNTY SERV-DETENT CTR

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,726,167 776,818

(93.00) (20.00)

OTHER PERSONAL SRVCS 162,307

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TOTAL PERSONAL SRVC 1,888,474 776,818

(93.00) (20.00)

OTHER OPERATING EXP

OTHER OPERATING EXP 362,200

CASE SRVCS/PUBLIC ASSIST

CASE SRVCS/PUBLIC ASSIST 18,000

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TOT CASE SRVC/PUB ASST 18,000

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TOTAL COUNTY SRVCS -

DETENTION CENTER 2,268,674 776,818

(93.00) (20.00)

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E. RESIDENTIAL OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 464,536 464,536

(10.00) (10.00)

OTHER PERSONAL SRVCS 14,536 14,536

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TOTAL PERSONAL SRVC 479,072 479,072

(10.00) (10.00)

OTHER OPERATING EXP 47,552 47,552

CASE SRVCS/PUBLIC ASST

CASE SERVICES 26,916,836 24,966,669

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TOT CASE SRVC/PUB ASST 26,916,836 24,966,669

SPECIAL ITEM

TARGETED CASE MGMT 1,700,000 1,700,000

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TOTAL SPECIAL ITEMS 1,700,000 1,700,000

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TOT RESIDENT OPERATIONS 29,143,460 27,193,293

(10.00) (10.00)

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F. JUVENILE HLTH & SAFETY

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,130,440 1,881,207

(47.00) (40.50)

OTHER PERSONAL SRVCS 320,916 297,675

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TOTAL PERSONAL SRVC 2,451,356 2,178,882

(47.00) (40.50)

OTHER OPERATING EXP 1,575,073 1,257,473

CASE SERVICES

CASE SERVICES 2,532,358 2,141,158

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TOT CASE SRVC/PUB ASST 2,532,358 2,141,158

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TOTAL JUVENILE HEALTH 6,558,787 5,577,513

(47.00) (40.50)

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G. PROG ANALYSIS/STAFF

DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 949,906 949,906

(22.00) (22.00)

OTHER PERSONAL SRVCS 134,160 79,000

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TOTAL PERSONAL SRVC 1,084,066 1,028,906

(22.00) (22.00)

OTHER OPERATING EXP 496,929 143,742

CASE SERVICES

CASE SERVICES 25,932 25,932

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TOT CASE SRVC/PUB ASST 25,932 25,932

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TOT PROG ANALYSIS/STAFF

DEVEL & QUALITY 1,606,927 1,198,580

(22.00) (22.00)

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H. EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 499,482 250,425

(47.45) (8.00)

UNCLASSIFIED POSITIONS 3,552,949 159,283

(59.00) (1.00)

OTHER PERSONAL SRVCS 208,601 4,136

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 4,261,032 413,844

(106.45) (9.00)

OTHER OPERATING EXP 988,061 244,506

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL EDUCATION 5,249,093 658,350

(106.45) (9.00)

=====================================

TOTAL PROG AND SRVCS 93,171,353 77,799,664

(1,421.11) (1,182.16)

=====================================

IV. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 21,572,947 18,994,685

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 21,572,947 18,994,685

=====================================

TOT EMPLOYEE BENEFITS 21,572,947 18,994,685

=====================================

DEPT OF JUVENILE JUSTICE

TOTAL FUNDS AVAILABLE 120,329,328 102,217,377

TOTAL AUTH FTE POSITIONS (1,495.11) (1,255.16)

=====================================

**SECTION 70**

L36-HUMAN AFFAIRS COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

COMMISSIONER/S 95,174 95,174

(1.00) (1.00)

CLASSIFIED POSITIONS 302,234 302,234

(7.00) (7.00)

OTHER PERSONAL SRVCS 3,500 3,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 400,908 400,908

(8.00) (8.00)

OTHER OPERATING EXP 68,502 65,002

=====================================

TOTAL ADMINISTRATION 469,410 465,910

(8.00) (8.00)

=====================================

II. CONSULTIVE SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 93,624 93,624

(5.00) (4.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 93,624 93,624

(5.00) (4.00)

OTHER OPERATING EXP 69,051 51,051

=====================================

TOTAL CONSULTIVE SRVCS 162,675 144,675

(5.00) (4.00)

=====================================

III. COMPLIANCE PROG

PERSONAL SERVICE

CLASSIFIED POSITIONS 672,299 354,411

(20.00) (8.50)

NEW POSITIONS

***[[17]](#footnote-17)\*ATTORNEY II 54,074 54,074***

(1.00) (1.00)

*PROGRAM COORDINATOR I 70,741 70,741*

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 797,114 479,226

(23.00) (11.50)

OTHER OPERATING EXP 266,422 92,008

=====================================

TOTAL COMPLIANCE PROG 1,063,536 571,234

(23.00) (11.50)

=====================================

IV. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 496,863 382,562

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 496,863 382,562

=====================================

TOT EMPLOYEE BENEFITS 496,863 382,562

=====================================

HUMAN AFFAIRS COMMISSION

TOTAL FUNDS AVAILABLE 2,192,484 1,564,381

TOTAL AUTH FTE POSITIONS (36.00) (23.50)

=====================================

**SECTION 71**

L46-STATE COMMISSION FOR MINORITY AFFAIRS

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 69,152 69,152

(1.00) (1.00)

CLASSIFIED POSITIONS 457,418 367,418

(9.00) (7.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 526,570 436,570

(10.00) (8.00)

OTHER OPERATING EXP 330,514 182,700

=====================================

TOTAL ADMINISTRATION 857,084 619,270

(10.00) (8.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 125,307 101,307

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 125,307 101,307

=====================================

TOT EMPLOYEE BENEFITS 125,307 101,307

=====================================

STATE COMMISSION FOR

MINORITY AFFAIRS

TOTAL FUNDS AVAILABLE 982,391 720,577

TOTAL AUTH FTE POSITIONS (10.00) (8.00)

=====================================

**SECTION 72**

R04-PUBLIC SERVICE COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 110,000

(1.00)

CHAIRMAN 101,304

(1.00)

COMMISSIONER/S 596,394

(6.00)

CLASSIFIED POSITIONS 2,088,197

(30.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,895,895

(38.00)

OTHER OPERATING EXP 855,017

=====================================

TOTAL ADMINISTRATION 3,750,912

(38.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 868,396

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 868,396

=====================================

TOTAL EMPLOYEE BENEFITS 868,396

=====================================

PUBLIC SRVC COMMISSION

TOTAL FUNDS AVAILABLE 4,619,308

TOTAL AUTH FTE POSITIONS (38.00)

=====================================

**SECTION 73**

R06-OFFICE OF REGULATORY STAFF

**TOTAL FUNDS GENERAL FUNDS**

I. OFF OF THE EXEC DIRECTOR

PERSONAL SERVICE

DIRECTOR 165,080

(1.00)

UNCLASSIFIED POSITIONS 979,237

(11.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,144,317

(12.00)

OTHER OPERATING EXP 1,058,681

SPECIAL ITEMS

DUAL PARTY RELAY FUND 4,165,696

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 4,165,696

=====================================

TOTAL OFFICE OF

EXECUTIVE DIRECTOR 6,368,694

(12.00)

=====================================

II. SUPPORT SERVICES

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 1,471,801

(28.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,471,801

(28.00)

=====================================

TOTAL SUPPORT SRVCS 1,471,801

(28.00)

=====================================

III. TELECOM, TRANS

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 1,100,779

(18.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,100,779

(18.00)

=====================================

TOTAL TELECOM, TRANS,

WATER/WASTEWATER 1,100,779

(18.00)

=====================================

IV. ELECTRIC & GAS

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 1,013,961

(16.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,013,961

(16.00)

=====================================

TOTAL ELECTRIC AND GAS 1,013,961

(16.00)

=====================================

V. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 1,419,257

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,419,257

=====================================

TOT EMPLOYEE BENEFITS 1,419,257

=====================================

OFF OF REGULATORY STAFF

TOTAL FUNDS AVAILABLE 11,374,492

TOTAL AUTH FTE POSITIONS (74.00)

=====================================

**SECTION 74**

R08-WORKERS’ COMPENSATION COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 96,976 96,976

(1.00) (1.00)

CLASSIFIED POSITIONS 362,379 46,169

(19.00) (8.00)

OTHER PERSONAL SRVCS 12,614

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 471,969 143,145

(20.00) (9.00)

OTHER OPERATING EXP 510,623

=====================================

TOTAL ADMINISTRATION 982,592 143,145

(20.00) (9.00)

=====================================

II. JUDICIAL

A. COMMISSIONERS

PERSONAL SERVICE

CHAIRMAN 118,890 118,890

(1.00) (1.00)

COMMISSIONER/S 684,540 684,540

(6.00) (6.00)

TAXABLE SUBSISTENCE 72,350

CLASSIFIED POSITIONS 299,804 299,804

(7.00) (7.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,175,584 1,103,234

(14.00) (14.00)

OTHER OPERATING EXP 424,894

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL COMMISSIONERS 1,600,478 1,103,234

(14.00) (14.00)

=====================================

B. MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 390,995 28,693

(10.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 390,995 28,693

(10.00) (2.00)

OTHER OPERATING EXP 140,782

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL MANAGEMENT 531,777 28,693

(10.00) (2.00)

=====================================

TOTAL JUDICIAL 2,132,255 1,131,927

(24.00) (16.00)

=====================================

III. INSURANCE & MED SRVC

PERSONAL SERVICE

CLASSIFIED POSITIONS 456,650 26,110

(11.00) (2.00)

OTHER PERSONAL SRVCS 15,469

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 472,119 26,110

(11.00) (2.00)

OTHER OPERATING EXP 154,138

=====================================

TOTAL INSURANCE &

MEDICAL SERVICES 626,257 26,110

(11.00) (2.00)

=====================================

IV. CLAIMS

PERSONAL SERVICE

CLASSIFIED POSITIONS 379,013 77,223

(9.00) (1.00)

OTHER PERSONAL SRVCS 15,450

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 394,463 77,223

(9.00) (1.00)

OTHER OPERATING EXP 149,504

=====================================

TOTAL CLAIMS 543,967 77,223

(9.00) (1.00)

=====================================

V. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 930,371 464,971

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 930,371 464,971

=====================================

TOT EMPLOYEE BENEFITS 930,371 464,971

=====================================

WORKERS’ COMPENSATION

COMMISSION

TOTAL FUNDS AVAILABLE 5,215,442 1,843,376

TOTAL AUTH FTE POSITIONS (64.00) (28.00)

=====================================

**SECTION 75**

R12-STATE ACCIDENT FUND

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 99,890

(1.00)

CLASSIFIED POSITIONS 3,047,119

(80.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 3,147,009

(81.00)

OTHER OPERATING EXP 4,485,309

SPECIAL ITEMS:

EDUCATIONAL TRAINING 5,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 5,000

=====================================

TOTAL ADMINISTRATION 7,637,318

(81.00)

=====================================

II. UNINSURED EMPLOY FUND

PERSONAL SERVICE

CLASSIFIED POSITIONS 656,574

(11.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 656,574

(11.00)

OTHER OPERATING EXP 296,675

=====================================

TOTAL UNINSURED

EMPLOYERS FUND 953,249

(11.00)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 1,370,973

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,370,973

=====================================

TOT EMPLOYEE BENEFITS 1,370,973

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

STATE ACCIDENT FUND

TOTAL FUNDS AVAILABLE 9,961,540

TOTAL AUTH FTE POSITIONS (92.00)

=====================================

**SECTION 76**

R14-PATIENTS’ COMPENSATION FUND

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 94,084

(1.00)

CLASSIFIED POSITIONS 211,796

(4.00)

OTHER PERSONAL SRVCS 15,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 320,880

(5.00)

OTHER OPERATING EXP 581,623

=====================================

TOTAL ADMINISTRATION 902,503

(5.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 93,498

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 93,498

=====================================

TOT EMPLOYEE BENEFITS 93,498

=====================================

PATIENTS’ COMPENSATION FUND

TOTAL FUNDS AVAILABLE 996,001

TOTAL AUTH FTE POSITIONS (5.00)

=====================================

**SECTION 78**

R20-DEPARTMENT OF INSURANCE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR OF INSURANCE 107,645 107,645

(1.00) (1.00)

CLASSIFIED POSITIONS 1,931,681 866,681

(28.25) (22.30)

UNCLASSIFIED POSITIONS 218,462 133,462

(1.50) (1.50)

OTHER PERSONAL SRVCS 63,698 39,698

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,321,486 1,147,486

(30.75) (24.80)

OTHER OPERATING EXP 490,330 208,330

=====================================

TOTAL ADMINISTRATION 2,811,816 1,355,816

(30.75) (24.80)

=====================================

II. PROGRAMS & SRVCS

A. SOLVENCY

PERSONAL SERVICE

CLASSIFIED POSITIONS 684,673 128,998

(15.00) (1.00)

UNCLASSIFIED POSITIONS 123,067 63,067

(.50)

OTHER PERSONAL SRVCS 204,143

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,011,883 192,065

(15.50) (1.00)

OTHER OPERATING EXP 568,307 13,307

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SOLVENCY 1,580,190 205,372

(15.50) (1.00)

=====================================

B. LICENSING

PERSONAL SERVICE

CLASSIFIED POSITIONS 342,895 94,020

(9.00) (2.00)

UNCLASSIFIED POSITIONS 54,000

(.50)

OTHER PERSONAL SRVCS 15,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 411,895 94,020

(9.50) (2.00)

OTHER OPERATING EXP 643,340 5,011

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL LICENSING 1,055,235 99,031

(9.50) (2.00)

=====================================

C. TAXATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 131,836 38,836

(3.00) (.50)

OTHER PERSONAL SRVCS 98,647 98,647

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 230,483 137,483

(3.00) (.50)

OTHER OPERATING EXP 14,778 8,778

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL TAXATION 245,261 146,261

(3.00) (.50)

=====================================

D. CONSUMER SRVCS/

COMPLAINTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 399,855 247,855

(9.00) (2.00)

UNCLASSIFIED POSITIONS 79,777 51,777

(.50) (.50)

OTHER PERSONAL SRVCS 47,747 19,747

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 527,379 319,379

(9.50) (2.50)

OTHER OPERATING EXP 79,000 29,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CONSUMER

SERVICES/COMPLAINTS 606,379 348,379

(9.50) (2.50)

=====================================

E. POLICY FORMS & RATES

PERSONAL SERVICE

CLASSIFIED POSITIONS 989,215 579,215

(14.00) (6.00)

UNCLASSIFIED POSITIONS 107,496 76,496

(.50) (.50)

OTHER PERSONAL SRVCS 49,700 49,700

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,146,411 705,411

(14.50) (6.50)

OTHER OPERATING EXP 187,960 137,960

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT POLICY FORMS & RATES 1,334,371 843,371

(14.50) (6.50)

=====================================

F. LOSS MITIGATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 135,000

(2.75)

OTHER PERSONAL SRVCS 67,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 202,000

(2.75)

OTHER OPERATING EXP 4,087,254

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL LOSS MITIGATION 4,289,254

(2.75)

=====================================

G. UNINSURED MOTORIST

OTHER OPERATING EXP

OTHER OPERATING EXP 200,000

AID TO SUBDIV:

ALLOC-PRIVATE SECTOR 2,155,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 2,155,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT UNINSURED MOTORISTS 2,355,000

=====================================

H. CAPTIVES

PERSONAL SERVICE

CLASSIFIED POSITIONS 660,000

(8.00)

UNCLASSIFIED POSITIONS 60,000

(.50)

OTHER PERSONAL SRVCS 230,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 950,000

(8.50)

OTHER OPERATING EXP 1,580,053

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CAPTIVES 2,530,053

(8.50)

=====================================

TOTAL PROG AND SRVCS 13,995,743 1,642,414

(63.25) (12.50)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 1,765,469 694,044

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,765,469 694,044

=====================================

TOT EMPLOYEE BENEFITS 1,765,469 694,044

=====================================

DEPT OF INSURANCE

TOTAL FUNDS AVAILABLE 18,573,028 3,692,274

TOTAL AUTH FTE POSITIONS (94.00) (37.30)

=====================================

**SECTION 79**

R23-BOARD OF FINANCIAL INSTITUTIONS

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

OTHER PERSONAL SRVCS 3,465

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 3,465

OTHER OPERATING EXP 24,212

=====================================

TOTAL ADMINISTRATION 27,677

=====================================

II. BANKING EXAMINERS

PERSONAL SERVICE

COMMISS’R OF BANKING 83,489

(1.00)

CLASSIFIED POSITIONS 1,238,219

(23.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,321,708

(24.00)

OTHER OPERATING EXP 338,733

=====================================

TOT BANKING EXAMINERS 1,660,441

(24.00)

=====================================

III. CONSUMER FINANCE

PERSONAL SERVICE

DIRECTOR 70,836

(1.00)

CLASSIFIED POSITIONS 1,071,430

(20.00)

OTHER PERSONAL SRVCS 2,600

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,144,866

(21.00)

OTHER OPERATING EXP 432,423

=====================================

TOT CONSUMER FINANCE 1,577,289

(21.00)

=====================================

IV. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 810,808

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 810,808

=====================================

TOTAL EMPLOYEE BENEFITS 810,808

=====================================

BD OF FINANCIAL INSTITUTIONS

TOTAL FUNDS AVAILABLE 4,076,215

TOTAL AUTH FTE POSITIONS (45.00)

=====================================

**SECTION 80**

R28-DEPARTMENT OF CONSUMER AFFAIRS

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

ADMINISTRATOR 106,762 106,762

(1.00) (1.00)

CLASSIFIED POSITIONS 309,364

(6.00)

NEW POSITION

*PROGRAM MANAGER 75,000 75,000*

(1.00) (1.00)

UNCLASSIFIED POSITIONS

(1.00)

OTHER PERSONAL SRVCS 10,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 501,126 181,762

(9.00) (2.00)

OTHER OPERATING EXP 80,175 10,000

=====================================

TOTAL ADMINISTRATION 581,301 191,762

(9.00) (2.00)

=====================================

II. LEGAL

PERSONAL SERVICE

CLASSIFIED POSITIONS 575,174 81,499

(11.00) (2.00)

NEW POSITION

*INVESTIGATOR 37,288 37,288*

(1.00) (1.00)

OTHER PERSONAL SRVCS 20,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 632,462 118,787

(12.00) (3.00)

OTHER OPERATING EXP 438,905 56,000

=====================================

TOTAL LEGAL 1,071,367 174,787

(12.00) (3.00)

=====================================

III. CONSUMER SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 325,130 32,269

(8.00) (1.00)

OTHER PERSONAL SRVCS 25,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 350,130 32,269

(8.00) (1.00)

OTHER OPERATING EXP 17,036 7,036

=====================================

TOTAL CONSUMER SRVCS 367,166 39,305

(8.00) (1.00)

=====================================

IV. CONSUMER ADVOCACY

PERSONAL SERVICE

CLASSIFIED POSITIONS 225,162 130,731

(4.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 225,162 130,731

(4.00) (2.00)

OTHER OPERATING EXP 155,000 155,000

=====================================

TOT CONSUMER ADVOCACY 380,162 285,731

(4.00) (2.00)

=====================================

V. PUBLIC INFO & EDUC

PERSONAL SERVICE

CLASSIFIED POSITIONS 36,000 36,000

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 36,000 36,000

(2.00) (2.00)

OTHER OPERATING EXP 15,000 15,000

=====================================

TOT PUBLIC INFO & EDUC 51,000 51,000

(2.00) (2.00)

=====================================

VI. ID THEFT UNIT

PERSONAL SERVICE

NEW POSITIONS

*ATTORNEY 75,000 75,000*

(1.00) (1.00)

*PROGRAM COORDINATOR 38,000 38,000*

(1.00) (1.00)

*PROGRAM ASSISTANT* *35,000 35,000*

(1.00) (1.00)

*ADMINISTRATIVE ASSISTANT* *32,000 32,000*

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 180,000 180,000

(4.00) (4.00)

OTHER OPERATING EXP 53,250 53,250

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TOTAL ID THEFT UNIT 233,250 233,250

(4.00) (4.00)

=====================================

VI. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 539,663 188,408

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 539,663 188,408

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TOTAL EMPLOYEE BENEFITS 539,663 188,408

=====================================

DEPT OF CONSUMER AFFAIRS

TOTAL FUNDS AVAILABLE 3,223,909 1,164,243

TOTAL AUTH FTE POSITIONS (39.00) (14.00)

=====================================

**SECTION 81**

R36-DEPT OF LABOR, LICENSING AND REGULATION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 124,973

(1.00)

CLASSIFIED POSITIONS 3,081,824

(60.09)

OTHER PERSONAL SRVCS 500,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 3,706,797

(61.09)

OTHER OPERATING EXP 1,282,996

=====================================

TOTAL ADMINISTRATION 4,989,793

(61.09)

=====================================

II. PROGRAMS & SRVCS

A. OSHA VOLUNTARY PROG

PERSONAL SERVICE

CLASSIFIED POSITIONS 592,564 36,313

(19.98) (6.26)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 592,564 36,313

(19.98) (6.26)

OTHER OPERATING EXP 243,371 40,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT OSHA VOLUNT PROG 835,935 76,313

(19.98) (6.26)

=====================================

B. OCCUP SAFETY & HLTH

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,747,991 816,428

(47.44) (25.56)

OTHER PERSONAL SRVCS 8,313 4,218

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,756,304 820,646

(47.44) (25.56)

OTHER OPERATING EXP 793,288 191,562

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL OCCUPATIONAL

SAFETY & HEALTH 2,549,592 1,012,208

(47.44) (25.56)

=====================================

C. FIRE ACADEMY

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,708,000

(40.00)

UNCLASSIFIED POSITIONS 72,100

(1.00)

OTHER PERSONAL SRVCS 1,184,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,964,600

(41.00)

OTHER OPERATING EXP 3,970,020

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FIRE ACADEMY 6,934,620

(41.00)

=====================================

D. STATE FIRE MARSHAL

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,595,500

(32.00)

OTHER PERSONAL SRVCS 204,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,800,000

(32.00)

OTHER OPERATING EXP 1,025,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL OFF OF STATE

FIRE MARSHAL 2,825,000

(32.00)

=====================================

E. ELEVAT & AMUSE RIDES

PERSONAL SERVICE

CLASSIFIED POSITIONS 700,000

(7.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 700,000

(7.00)

OTHER OPERATING EXP 215,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ELEVATORS &

AMUSEMENT RIDES 915,000

(7.00)

=====================================

F. PROF & OCCUPATIONAL

LICENSING

PERSONAL SERVICE

CLASSIFIED POSITIONS 7,250,000

(169.90)

OTHER PERSONAL SRVCS 900,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 8,150,000

(169.90)

OTHER OPERATING EXP 6,883,069

SPECIAL ITEMS

RESEARCH & EDUC 200,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 200,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PROFESSIONAL &

OCCUPATIONAL LICENSING 15,233,069

(169.90)

=====================================

G. LABOR SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 70,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 70,000

OTHER OPERATING EXP 15,000

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TOTAL LABOR SRVCS 85,000

=====================================

H. BUILDING CODES

PERSONAL SERVICE

CLASSIFIED POSITIONS 430,000

(12.56)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 430,000

(12.56)

OTHER OPERATING EXP 350,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL BUILDING CODES 780,000

(12.56)

=====================================

TOTAL PROG AND SRVCS 30,158,216 1,088,521

(329.88) (31.82)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 5,852,378 209,994

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 5,852,378 209,994

=====================================

TOTAL EMPLOYEE BENEFITS 5,852,378 209,994

=====================================

DEPT OF LABOR, LICENSING

AND REGULATION

TOTAL FUNDS AVAILABLE 41,000,387 1,298,515

TOTAL AUTH FTE POSITIONS (390.97) (31.82)

=====================================

**SECTION 82**

R40-DEPARTMENT OF MOTOR VEHICLES

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 118,239

(1.00)

CLASSIFIED POSITIONS 4,103,882

(115.00)

UNCLASSIFIED POSITIONS 199,488

(1.00)

OTHER PERSONAL SRVCS 56,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 4,477,609

(117.00)

OTHER OPERATING EXP 3,642,583

=====================================

TOTAL ADMINISTRATION 8,120,192

(117.00)

=====================================

II. PROGRAMS AND SRVCS

A. CUSTOMER SERVICE

1. CUSTOMER SRVC CTRS

PERSONAL SERVICE

CLASSIFIED POSITIONS 20,719,516

(817.00)

OTHER PERSONAL SRVCS 1,305,323

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 22,024,839

(817.00)

OTHER OPERATING EXP 12,671,340

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CUSTOMER SRVC CTRS 34,696,179

(817.00)

=====================================

2. CUSTOMER SRVC DELIV

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,341,203

(125.00)

UNCLASSIFIED POSITIONS 96,449

(1.00)

OTHER PERSONAL SRVCS 107,037

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 3,544,689

(126.00)

OTHER OPERATING EXP 3,658,724

PLATE REPLACEMENT 3,350,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 3,350,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CUSTOMER SRVC DELIV 10,553,413

(126.00)

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CUSTOMER SRVC 45,249,592

(943.00)

=====================================

II. PROGRAMS AND SRVCS

B. PROCEDURES & COMPLIANCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,610,999

(130.00)

UNCLASSIFIED POSITIONS 96,187

(1.00)

OTHER PERSONAL SRVCS 56,106

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 3,763,292

(131.00)

OTHER OPERATING EXP 3,224,333

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PROCEDURES

AND COMPLIANCE 6,987,625

(131.00)

=====================================

II. PROGRAMS AND SRVCS

D. INSPECTOR GENERAL

CLASSIFIED POSITIONS 1,708,472

(52.00)

OTHER PERSONAL SRVCS 23,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,731,472

(52.00)

OTHER OPERATING EXP 218,557

SPECIAL ITEM:

FACIAL RECOGNITION PROG 245,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 245,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL INSPECTOR GENERAL 2,195,029

(52.00)

=====================================

II. PROGRAMS AND SRVCS

E. TECHNOLOGY AND PROG

DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,735,137

(49.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,735,137

(49.00)

OTHER OPERATING EXP 5,931,130

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL TECH AND

PROGRAM DEVELOPMENT 8,666,267

(49.00)

=====================================

TOTAL PROG AND SRVCS 63,098,513

(1,175.00)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 13,726,295

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 13,726,295

=====================================

TOTAL EMPLOYEE BENEFITS 13,726,295

=====================================

DEPT OF MOTOR VEHICLES

TOTAL FUNDS AVAILABLE 84,945,000

TOTAL AUTH FTE POSITIONS (1,292.00)

=====================================

**SECTION 83**

R60-DEPARTMENT OF EMPLOYMENT AND WORKFORCE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 143,623

(1.00)

CLASSIFIED POSITIONS 5,788,276

(159.85)

UNCLASSIFIED POSITIONS 124,859

(1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 6,056,758

(161.85)

OTHER OPERATING EXP 8,280,977

=====================================

TOTAL ADMINISTRATION 14,337,735

(161.85)

=====================================

II. EMPLOYMENT SRVC

PERSONAL SERVICE

CLASSIFIED POSITIONS 17,939,912

(263.11)

UNCLASSIFIED POSITIONS 31,928

(.33)

OTHER PERSONAL SRVCS 1,912,188

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 19,884,028

(263.44)

OTHER OPERATING EXP 8,522,542

DIST SUBDIVISIONS

ALLOC OTHER ST AGENCIES 192,830

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 192,830

=====================================

TOTAL EMPLOYMENT SRVC 28,599,400

(263.44)

=====================================

III. UNEMPLOY INSURANCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 17,299,422

(465.05)

UNCLASSIFIED POSITIONS 142,972

(1.34)

OTHER PERSONAL SRVCS 5,148,781

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 22,591,175

(466.39)

OTHER OPERATING EXP 13,393,769

CASE SERVICES

=====================================

TOTAL UNEMPLOYMENT

INSURANCE 35,984,944

(466.39)

=====================================

IV. SCOICC

PERSONAL SERVICE

CLASSIFIED POSITIONS 244,895 244,895

(4.00) (4.00)

OTHER PERSONAL SRVCS 44,882 44,882

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 289,777 289,777

(4.00) (4.00)

OTHER OPERATING EXP 32,973 32,973

=====================================

TOTAL SCOICC 322,750 322,750

(4.00) (4.00)

=====================================

V. WORKFORCE INVEST ACT

PERSONAL SERVICE

CLASSIFIED POSITIONS 986,882

(22.76)

UNCLASSIFIED POSITIONS 26,097

(.33)

OTHER PERSONAL SRVCS 66,372

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,079,351

(23.09)

OTHER OPERATING EXP 730,632

DIST SUBDIVISIONS

ALLOC CNTY-RESTRICTED 14,999,364

ALLOC SCHOOL DIST 1,425,963

ALLOC OTHER ST AGENCIES 661,356

ALLOC OTHER ENTITIES 1,517,051

ALLOC-PRIVATE SECTOR 30,917,302

ALLOC PLANNING DIST 1,322,108

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 50,843,144

=====================================

TOTAL WORKFORCE

INVESTMENT ACT 52,653,127

(23.09)

=====================================

VI. TRADE ADJUST ASSIST

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,245,089

(77.00)

UNCLASSIFIED POSITIONS 26,098

OTHER PERSONAL SRVCS 59,941

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,331,128

(77.00)

OTHER OPERATING EXP 346,093

ALLOC-PRIVATE SECTOR 14,020,022

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 14,020,022

=====================================

TOTAL TRADE ADJUSTMENT

ASSISTANCE 15,697,243

(77.00)

=====================================

VII. APPEALS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,262,271

(37.50)

UNCLASSIFIED POSITIONS 373,065

(1.00)

OTHER PERSONAL SRVCS 372,584

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,007,920

(38.50)

OTHER OPERATING EXP 608,515

=====================================

TOTAL APPEALS 2,616,435

(38.50)

=====================================

VIII. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 16,398,972 40,036

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 16,398,972 40,036

=====================================

TOT EMPLOYEE BENEFITS 16,398,972 40,036

=====================================

DEPT OF EMPLOYMENT AND

WORKFORCE

TOTAL FUNDS AVAILABLE 166,610,606 362,786

TOTAL AUTH FTE POSITIONS (1,034.27) (4.00)

=====================================

**SECTION 84**

U12-DEPARTMENT OF TRANSPORTATION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

A. GENERAL

PERSONAL SERVICE

EXECUTIVE DIRECTOR 156,220

(1.00)

CLASSIFIED POSITIONS 14,585,497

(282.00)

UNCLASSIFIED POSITIONS 250,000

(2.00)

OTHER PERSONAL SRVCS 250,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 15,241,717

(285.00)

OTHER OPERATING EXP 32,500,000

DEBT SERVICE

DEBT SERVICE 263,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DEBT SRVC 263,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL GENERAL 48,004,717

(285.00)

=====================================

B. LAND AND BUILDINGS

OTHER OPERATING EXP 500,000

PERM IMPROVEMENTS:

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT LAND AND BUILDINGS 500,000

=====================================

TOTAL ADMINISTRATION 48,504,717

(285.00)

=====================================

II. HWY ENGINEERING

A. ENGR-ADMIN & PROJ MGMT

PERSONAL SERVICE

CLASSIFIED POSITIONS 76,286,966

(1,556.00)

UNCLASSIFIED POSITIONS 140,000

(1.00)

OTHER PERSONAL SRVCS 3,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 79,426,966

(1,557.00)

OTHER OPERATING EXP 7,500,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT ENG-ADM & PROJ MGMT 86,926,966

(1,557.00)

=====================================

B. ENGINEER & CONSTRUCT:

OTHER OPERATING EXP

OTHER OPERATING EXP 155,000,000

PERM IMPROVEMENTS:

PERM IMPROVEMENTS 821,675,248 50,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERM IMPROVE 821,675,248 50,000,000

DEBT SERVICE 52,705,000

DEBT SERVICE

PRINCIPAL - LOAN NOTE 1,754,424

INTEREST - LOAN NOTE 3,225,328

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DEBT SRVC 57,684,752

AID TO SUBDIV

ALLOC MUN-RESTRICTED 1,000,000

ALLOC CNTY-RESTRICTED 250,000

ALLOC OTHER ENTITIES 100,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 1,350,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ENGINEERING -

CONSTRUCTION 1,035,710,000 50,000,000

=====================================

C. HWY MAINTENANCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 90,463,644

(3,324.96)

OTHER PERSONAL SRVCS 3,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 93,463,644

(3,324.96)

OTHER OPERATING EXP 110,000,000

PERM IMPROVEMENTS:

PERM IMPROVEMENTS 150,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERM IMPROVE 150,000

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TOTAL HWY MAINTENANCE 203,613,644

(3,324.96)

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TOTAL HWY ENGINEERING 1,326,250,610 50,000,000

(4,881.96)

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III. TOLL OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 97,850

(2.00)

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TOTAL PERSONAL SRVC 97,850

(2.00)

DEBT SERVICE 3,700,000

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TOTAL DEBT SRVC 3,700,000

OTHER OPERATING EXP 3,825,082

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TOTAL TOLL OPERATIONS 7,622,932

(2.00)

=====================================

IV. NON-FED AID-HWY FUND

OTHER OPERATING EXP 38,800,000

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TOTAL NON-FEDERAL AID -

HWY FUND 38,800,000

=====================================

V. MASS TRANSIT

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,125,000

(21.00)

UNCLASSIFIED POSITIONS 97,850

(1.00)

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TOTAL PERSONAL SRVC 1,222,850

(22.00)

OTHER OPERATING EXP 600,000

AID TO SUBDIV

ALLOC MUN-RESTRICTED 100,000

ALLOC OTHER ENTITIES 28,137,150

AID TO OTHER ENTITIES 57,270 57,270

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TOTAL DIST SUBDIV 28,294,420 57,270

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TOTAL MASS TRANSIT 30,117,270 57,270

(22.00)

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VI. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 78,241,625

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TOTAL FRINGE BENEFITS 78,241,625

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TOT EMPLOYEE BENEFITS 78,241,625

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VIII. NON-RECURRING

APPROPRIATIONS

PORT ACCESS ROAD 52,500,000

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TOT NON-RECURRING APPRO 52,500,000

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TOTAL NON-RECURRING 52,500,000

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DEPT OF TRANSPORTATION

TOTAL RECURRING BASE 1,529,537,154 50,057,270

TOTAL FUNDS AVAILABLE 1,582,037,154 50,057,270

TOTAL AUTH FTE POSITIONS (5,190.96)

=====================================

**SECTION 85**

U15-INFRASTRUCTURE BANK BOARD

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 128,240

(2.00)

OTHER PERSONAL SRVCS 25,000

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TOTAL PERSONAL SRVC 153,240

(2.00)

OTHER OPERATING EXP

OTHER OPERATING EXP 220,780

DEBT SERVICE

SPECIAL ITEMS:

TRANSPORTATION INFRA 50,000,000

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TOTAL SPECIAL ITEMS 50,000,000

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TOTAL ADMINISTRATION 50,374,020

(2.00)

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II. EMPLOYEE BENEFITS

EMPLOYER CONTRIB 55,780

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TOTAL FRINGE BENEFITS 55,780

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TOT EMPLOYEE BENEFITS 55,780

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INFRASTRUCTURE BANK BD

TOTAL FUNDS AVAILABLE 50,429,800

TOTAL AUTH FTE POSITIONS (2.00)

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**SECTION 86**

U20-COUNTY TRANSPORTATION FUNDS

**TOTAL FUNDS GENERAL FUNDS**

I. COUNTY TRANSP FUNDS

OTHER OPERATING EXP

OTHER OPERATING EXP 4,000,000

PERM IMPROVEMENTS

PERM IMPROVEMENTS 21,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERM IMPROVE 21,000,000

DISTRIBUTION TO SUBDIV

ALLOC MUNICIPAL 5,000,000

ALLOC CNTY-RESTRICTED 62,000,000

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TOTAL DIST SUBDIV 67,000,000

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TOTAL COUNTY TRANSP 92,000,000

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COUNTY TRANSP FUNDS

TOTAL FUNDS AVAILABLE 92,000,000

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**SECTION 87**

U30-DIVISION OF AERONAUTICS

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SREVICE

CLASSIFIED POSITIONS 612,868 559,222

(13.00) (8.80)

UNCLASSIFIED POSITIONS 87,550 87,550

(1.00) (1.00)

NEW POSITION:

OTHER PERSONAL SRVCS 140,563

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TOTAL PERSONAL SRVC 840,981 646,772

(14.00) (9.80)

OTHER OPERATING EXP 2,603,126 386,106

SPECIAL ITEMS

ALLOC MUN-RESTRICTED 893,274

ALLOC CNTY-RESTRICTED 2,918,573

ALLOC OTHER ENTITIES 250,000

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TOTAL DIST SUBDIV 4,061,847

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TOTAL ADMINISTRATION 7,505,954 1,032,878

(14.00) (9.80)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 253,144 194,881

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TOTAL FRINGE BENEFITS 253,144 194,881

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TOTAL EMPLOYEE BENEFITS 253,144 194,881

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DIVISION OF AERONAUTICS

TOTAL FUNDS AVAILABLE 7,759,098 1,227,759

TOTAL AUTH FTE POSITIONS (14.00) (9.80)

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**SECTION 91A**

A01-LEG DEPT-THE SENATE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATIONS

PERSONAL SERVICE

SENATORS @ $10,400 478,400 478,400

(46.00) (46.00)

PRESIDENT OF THE SENATE 1,575 1,575

PRESIDENT PRO TEMPORE 11,000 11,000

UNCLASSIFIED POSITIONS 7,143,437 7,143,437

(142.00) (142.00)

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TOTAL PERSONAL SRVC 7,634,412 7,634,412

(188.00) (188.00)

OTHER OPERATING EXP 1,885,609 1,885,609

SPECIAL ITEMS

JOINT CITIZENS & LEG

COMM ON CHILDREN 300,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 300,000

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TOTAL ADMINISTRATION 9,820,021 9,520,021

(188.00) (188.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 3,467,252 3,467,252

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TOTAL FRINGE BENEFITS 3,467,252 3,467,252

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TOT EMPLOYEE BENEFITS 3,467,252 3,467,252

=====================================

LEG DEPT-THE SENATE

TOTAL FUNDS AVAILABLE 13,287,273 12,987,273

TOTAL AUTH FTE POSITIONS (188.00) (188.00)

=====================================

**SECTION 91B**

A05-LEG DEPT-HOUSE OF REPRESENTATIVES

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

REPRESENTATIVES @ $10,400 1,289,600 1,289,600

(124.00) (124.00)

THE SPEAKER 11,000 11,000

SPEAKER PRO TEMPORE 3,600 3,600

UNCLASSIFIED POSITIONS 5,012,511 5,012,511

(127.00) (127.00)

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TOTAL PERSONAL SRVC 6,316,711 6,316,711

(251.00) (251.00)

OTHER OPERATING EXP 10,502,627 10,502,627

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TOTAL ADMINISTRATION 16,819,338 16,819,338

(251.00) (251.00)

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II. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 4,768,225 4,768,225

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TOTAL FRINGE BENEFITS 4,768,225 4,768,225

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TOTAL EMPLOYEE BENEFITS 4,768,225 4,768,225

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LEG DEPT-HOUSE OF

REPRESENTATIVES

TOTAL FUNDS AVAILABLE 21,587,563 21,587,563

TOTAL AUTH FTE POSITIONS (251.00) (251.00)

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**SECTION 91C**

A15-LEG DEPT-CODIFICATION OF LAWS & LEG COUNCIL

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

CODE COMMNSR & DIR (P) 143,558 143,558

(1.00) (1.00)

UNCLASS. LEG MISC (P) 1,834,398 1,834,398

(36.00) (36.00)

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TOTAL PERSONAL SRVC 1,977,956 1,977,956

(37.00) (37.00)

OTHER OPERATING EXP 700,000 700,000

SPECIAL ITEMS

CODE SUPPLEMENTS 400,000 100,000

PHOTOCOPYING EQUIPMENT 1,000 1,000

APPROVED ACCOUNTS 45,121 45,121

COMM ON UNIFORM STATE L 1,000 1,000

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TOTAL SPECIAL ITEMS 447,121 147,121

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TOTAL ADMINISTRATION 3,125,077 2,825,077

(37.00) (37.00)

=====================================

II. DEV/PRINT ST REGISTER

PERSONAL SERVICE

UNCLASS LEG MISC (P) 127,135 127,135

(2.00) (2.00)

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TOTAL PERSONAL SRVC 127,135 127,135

(2.00) (2.00)

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TOTAL DEVELOP/PRINT

STATE REGISTER 127,135 127,135

(2.00) (2.00)

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III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 667,494 667,494

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TOTAL FRINGE BENEFITS 667,494 667,494

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TOTAL EMPLOYEE BENEFITS 667,494 667,494

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LEG DEPT-CODIFICATION OF

LAWS & LEG COUNCIL

TOTAL FUNDS AVAILABLE 3,919,706 3,619,706

TOTAL AUTH FTE POSITIONS (39.00) (39.00)

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**SECTION 91D**

A17-LEG DEPT-LEGISLATIVE SERVICES AGENCY

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR (P) 128,750 128,750

(1.00) (1.00)

UNCLASS LEGIS SRVCS

AGENCY (P) 1,444,818 1,444,818

(32.00) (32.00)

UNCLASS-TEMP-LEGIS SRVCS 80,000 80,000

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TOTAL PERSONAL SRVC 1,653,568 1,653,568

(33.00) (33.00)

OTHER OPERATING EXP 3,235,711 3,235,711

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TOTAL ADMINISTRATION 4,889,279 4,889,279

(33.00) (33.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 497,605 497,605

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TOTAL FRINGE BENEFITS 497,605 497,605

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TOT EMPLOYEE BENEFITS 497,605 497,605

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LEGISLATIVE SRVCS AGENCY

TOTAL FUNDS AVAILABLE 5,386,884 5,386,884

TOTAL AUTH FTE POSITIONS (33.00) (33.00)

=====================================

**SECTION 91E**

A20-LEG DEPT-LEG AUDIT COUNCIL

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR (P) 101,361 101,361

(1.00) (1.00)

UNCLASS LEG MISC - LAC (P) 971,464 851,464

(25.00) (25.00)

OTHER PERSONAL SRVCS 1,225 1,225

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,074,050 954,050

(26.00) (26.00)

OTHER OPERATING EXP 95,000 95,000

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TOTAL ADMINISTRATION 1,169,050 1,049,050

(26.00) (26.00)

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II. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 284,740 204,740

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TOTAL FRINGE BENEFITS 284,740 204,740

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TOTAL EMPLOYEE BENEFITS 284,740 204,740

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LEG DEPT-LEG AUDIT COUNC

TOTAL FUNDS AVAILABLE 1,453,790 1,253,790

TOTAL AUTH FTE POSITIONS (26.00) (26.00)

=====================================

TOTAL LEGISLATIVE DEPT 45,635,216 44,835,216

=====================================

TOTAL AUTH FTE POSITIONS (537.00) (537.00)

=====================================

REPRESENTATIVES (124.00) (124.00)

=====================================

SENATORS (46.00) (46.00)

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**SECTION 92A**

D05-GOV’S OFF-EXECUTIVE CONTROL OF STATE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE:

GOVERNOR 106,078 106,078

(1.00) (1.00)

UNCLASSIFIED POSITIONS 1,245,652 1,245,652

(23.00) (23.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,351,730 1,351,730

(24.00) (24.00)

OTHER OPERATING EXP 101,213 101,213

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TOTAL ADMINISTRATION 1,452,943 1,452,943

(24.00) (24.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 458,819 458,819

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TOTAL FRINGE BENEFITS 458,819 458,819

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TOT EMPLOYEE BENEFITS 458,819 458,819

=====================================

GOVERNOR’S OFF-EXEC

CONTROL OF STATE

TOTAL FUNDS AVAILABLE 1,911,762 1,911,762

TOTAL AUTH FTE POSITIONS (24.00) (24.00)

=====================================

**SECTION 92B**

D17-GOV’S OFF-EXECUTIVE POLICY & PROGRAMS

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATIVE SRVCS

A. DIVISION DIRECTOR

PERSONAL SERVICE:

CLASSIFIED POSITIONS 19,162 19,162

(.50) (.50)

UNCLASSIFIED POSITIONS 45,369 45,369

(.50) (.50)

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TOTAL PERSONAL SRVC 64,531 64,531

(1.00) (1.00)

OTHER OPERATING EXP 9,597 9,597

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TOTAL DIVISION DIRECTOR 74,128 74,128

(1.00) (1.00)

=====================================

1. SUPPORT SERVICES

PERSONAL SERVICE:

CLASSIFIED POSITIONS 434,794 434,794

(19.00) (19.00)

UNCLASSIFIED POSITIONS 42,031 42,031

(1.50) (1.50)

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TOTAL PERSONAL SRVC 476,825 476,825

(20.50) (20.50)

OTHER OPERATING EXP 168,038 168,038

DISTRIBUTION TO SUBDIV:

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TOTAL SUPPORT SRVCS 644,863 644,863

(20.50) (20.50)

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TOTAL DIVISION DIRECTOR 644,863 644,863

(20.50) (20.50)

=====================================

TOT ADMINISTRATIVE SRVCS 718,991 718,991

(21.50) (21.50)

=====================================

II. CHILDREN’S SERVICES

A. CHILDREN’S SERVICES

1. GUARDIAN AD LITEM

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,144,913 840,889

(23.00) (11.50)

UNCLASSIFIED POSITIONS 23,323 23,323

(1.00) (.50)

OTHER PERSONAL SRVCS 1,569,337 199,540

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TOTAL PERSONAL SRVC 2,737,573 1,063,752

(24.00) (12.00)

OTHER OPERATING EXP 1,320,170 805,170

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TOT GUARDIAN AD LITEM 4,057,743 1,868,922

(24.00) (12.00)

=====================================

2. CHILDREN’S AFFAIRS

PERSONAL SERVICE:

UNCLASSIFIED POSITIONS 37,619 37,619

(1.00) (1.00)

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TOTAL PERSONAL SRVC 37,619 37,619

(1.00) (1.00)

OTHER OPERATING EXP 90 90

SPECIAL ITEMS:

CHILDREN’S CASE RESO 4,054 4,054

CHILDREN’S TRUST FUND 100,000 100,000

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TOTAL SPECIAL ITEMS 104,054 104,054

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TOT CHILDREN’S AFFAIRS 141,763 141,763

(1.00) (1.00)

=====================================

3. FOSTER CARE

PERSONAL SERVICE:

CLASSIFIED POSITIONS 779,348 215,910

(14.00) (6.15)

UNCLASSIFIED POSITIONS 70,010 33,680

(1.00) (.50)

OTHER PERSONAL SRVCS 70,667 8,702

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TOTAL PERSONAL SRVC 920,025 258,292

(15.00) (6.65)

OTHER OPERATING EXP 317,766 49,924

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TOTAL FOSTER CARE 1,237,791 308,216

(15.00) (6.65)

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4. CONTINUUM OF CARE

PERSONAL SERVICE:

CLASSIFIED POSITIONS 2,676,039 1,286,039

(53.56) (24.31)

UNCLASSIFIED POSITIONS 72,222 72,222

(1.00) (1.00)

OTHER PERSONAL SRVCS 580,000

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TOTAL PERSONAL SRVC 3,328,261 1,358,261

(54.56) (25.31)

OTHER OPERATING EXP 1,346,786 144,890

CASE SERVICES:

CASE SERVICES 1,465,666 992,885

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TOT CASE SRVC/PUB ASST 1,465,666 992,885

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TOT CONTINUUM OF CARE 6,140,713 2,496,036

(54.56) (25.31)

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TOTAL CHILDREN’S SRVCS 11,578,010 4,814,937

(94.56) (44.96)

=====================================

TOTAL CHILDREN’S SRVCS 11,578,010 4,814,937

(94.56) (44.96)

=====================================

III. CONSTITUENT SRVCS

A. CONSTITUENT SRVCS

1. VICTIMS’ ASSISTANCE

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,342,130

(27.68)

UNCLASSIFIED POSITIONS 76,042

(1.00)

OTHER PERSONAL SRVCS 563,674

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,981,846

(28.68)

OTHER OPERATING EXP 13,133,376

SPECIAL ITEMS:

VICTIMS RIGHTS 44,022 44,022

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 44,022 44,022

DISTRIBUTION TO SUBDIV:

ALLOC CNTY-RESTRICTED 650,000

ALLOC OTHER ST AGENCIES 367,479

ALLOC OTHER ENTITIES 158,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 1,175,479

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TOT VICTIMS’ ASSISTANCE 16,334,723 44,022

(28.68)

=====================================

2. VETERANS’ AFFAIRS

A. VETERANS’ AFFAIRS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 378,745 378,745

(12.95) (12.95)

UNCLASSIFIED POSITIONS 51,500 51,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 430,245 430,245

(12.95) (12.95)

OTHER OPERATING EXP 15,090 15,090

SPECIAL ITEMS:

POW COMMISSION 2,080 2,080

VETERANS COUNSELING 65,279 65,279

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 67,359 67,359

CASE SERVICES:

CASE SERVICES 550,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CASE SRVC/PUB ASST 550,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT VETERANS’ AFFAIRS 1,062,694 512,694

(12.95) (12.95)

B. VETERANS’ CEMETERY

PERSONAL SERVICE:

CLASSIFIED POSITIONS 231,194 231,194

(8.13) (8.13)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 231,194 231,194

(8.13) (8.13)

OTHER OPERATING EXP 245,500 500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT VETERANS’ CEMETERY 476,694 231,694

(8.13) (8.13)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL VETERANS’ AFFAIRS 1,539,388 744,388

(21.08) (21.08)

=====================================

4. OMBUDSMAN

PERSONAL SERVICE:

CLASSIFIED POSITIONS 202,956 63,333

(6.26) (2.76)

UNCLASSIFIED POSITIONS 93,343 25,749

(2.50) (1.50)

OTHER PERSONAL SRVCS 18,720

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 315,019 89,082

(8.76) (4.26)

OTHER OPERATING EXP 74,560 1,629

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL OMBUDSMAN 389,579 90,711

(8.76) (4.26)

=====================================

5. DEVELOPMENTAL DISABIL

PERSONAL SERVICE:

CLASSIFIED POSITIONS 223,647 35,698

(5.75) (1.26)

UNCLASSIFIED POSITIONS 67,053

(1.00)

OTHER PERSONAL SRVCS 4,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 295,200 35,698

(6.75) (1.26)

OTHER OPERATING EXP 92,342 15,342

DISTRIBUTION TO SUBDIV:

ALLOC MUN-RESTRICTED 60,000

ALLOC SCHOOL DIST 300,000

ALLOC OTHER ST AGENCIES 400,000

ALLOC OTHER ENTITIES 890,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 1,650,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DEVELOPMENTAL

DISABILITIES 2,037,542 51,040

(6.75) (1.26)

=====================================

6. SMALL & MINORITY BUSIN

PERSONAL SERVICE:

CLASSIFIED POSITIONS 44,631 44,631

(1.50) (1.50)

UNCLASSIFIED POSITIONS 42,611 42,611

(.50) (.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 87,242 87,242

(2.00) (2.00)

OTHER OPERATING EXP 13,061 13,061

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SMALL AND

MINORITY BUSINESS 100,303 100,303

(2.00) (2.00)

=====================================

7. ECONOMIC OPPORTUNITY

PERSONAL SERVICE:

CLASSIFIED POSITIONS 674,718

(15.30)

UNCLASSIFIED POSITIONS 44,423

(2.00)

OTHER PERSONAL SRVCS 476,088

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,195,229

(17.30)

OTHER OPERATING EXP 3,459,528

DISTRIBUTION TO SUBDIV:

ALLOC OTHER ENTITIES 64,777,661

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 64,777,661

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT ECONOMIC OPPOR 69,432,418

(17.30)

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CONSTITUENT SRVCS 89,833,953 1,030,464

(84.57) (28.60)

=====================================

IV. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 4,671,931 1,498,068

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 4,671,931 1,498,068

=====================================

TOTAL EMPLOYEE BENEFITS 4,671,931 1,498,068

=====================================

GOVERNOR’S OFF-EXECUTIVE

POLICY & PROGRAMS

TOTAL FUNDS AVAILABLE 106,802,885 8,062,460

TOTAL AUTH FTE POSITIONS (200.63) (95.06)

=====================================

**SECTION 92C**

D20-GOV’S OFF-MANSION AND GROUNDS

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE:

CLASSIFIED POSITIONS 60,696 60,696

(5.00) (5.00)

UNCLASSIFIED POSITIONS 146,570 96,570

(4.00) (3.50)

OTHER PERSONAL SRVCS 23,260 23,260

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 230,526 180,526

(9.00) (8.50)

OTHER OPERATING EXP 203,284 60,867

=====================================

TOTAL ADMINISTRATION 433,810 241,393

(9.00) (8.50)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 69,540 61,957

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 69,540 61,957

=====================================

TOT EMPLOYEE BENEFITS 69,540 61,957

=====================================

GOVERNOR’S OFF-MANSION

AND GROUNDS

TOTAL FUNDS AVAILABLE 503,350 303,350

TOTAL AUTH FTE POSITIONS (9.00) (8.50)

=====================================

**SECTION 93**

D25-OFFICE OF INSPECTOR GENERAL

**TOTAL FUNDS GENERAL FUNDS**

I. OFF OF INSPECTOR GENERAL

PERSONAL SERVICE

INSPECTOR GENERAL 111,076 111,076

(1.00) (1.00)

CLASSIFIED POSITIONS 104,633 104,633

(3.00) (3.00)

NEW POSITIONS:

*AUDITOR/INVESTIGATOR IV 304,671 304,671*

(3.00) (3.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 520,380 520,380

(7.00) (7.00)

OTHER OPERATING EXP 725,073 25,073

SPECIAL ITEMS

FRAUD HOTLINE 3,000 3,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 3,000 3,000

=====================================

TOTAL OFFICE OF

INSPECTOR GENERAL 1,248,453 548,453

(7.00) (7.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 67,701 67,701

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 67,701 67,701

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TOTAL EMPLOYEE BENEFITS 67,701 67,701

=====================================

OFF OF INSPECTOR GENERAL

TOTAL FUNDS AVAILABLE 1,316,154 616,154

TOTAL AUTH FTE POSITIONS (7.00) (7.00)

=====================================

TOTAL GOVERNOR’S OFF 110,534,151 10,893,726

=====================================

TOTAL AUTH FTE POSITIONS (240.63) (134.56)

=====================================

**SECTION 94**

E04-LIEUTENANT GOVERNOR’S OFFICE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE:

LIEUTENANT GOVERNOR 46,545 46,545

(1.00) (1.00)

UNCLASSIFIED POSITIONS 291,896 291,896

(5.00) (5.00)

OTHER PERSONAL SRVCS 15,749 15,749

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 354,190 354,190

(6.00) (6.00)

OTHER OPERATING EXP 68,125 68,125

=====================================

TOTAL ADMINISTRATION 422,315 422,315

(6.00) (6.00)

=====================================

II. OFFICE ON AGING

A. SENIOR SERVICES

ADMINISTRATION

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,860,150 780,150

(40.00) (21.40)

UNCLASSIFIED POSITIONS 156,169 64,325

(1.00) (.25)

OTHER PERSONAL SRVCS 27,765 2,765

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,044,084 847,240

(41.00) (21.65)

OTHER OPERATING EXP 1,121,824 127,477

SPECIAL ITEMS:

SILVER HAIRED LEGIS 15,000 15,000

HOME AND COMMUNITY

BASED SERVICES 6,472,000 6,472,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 6,487,000 6,487,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SENIOR SRVCS

ADMINISTRATION 9,652,908 7,461,717

(41.00) (21.65)

=====================================

B. OFFIC E ON AGING ASSIST

SPECIAL ITEMS:

ALZHEIMERS 150,000 150,000

GERIATRIC PHYSICIAN LOAN

PROGRAM 35,000 35,000

***[[18]](#footnote-18)\*FAMILY CAREGIVERS 1 1***

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 185,001 185,001

CASE SERVICES:

CASE SERVICES 1,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CASE SRVC/PUB ASST 1,000,000

DISTRIBUTION TO SUBDIV:

ALLOC OTHER ST AGENCIES 100,000

ALLOC OTHER ENTITIES 25,744,184

AID TO OTHER ENTITIES 1,135,245 1,135,245

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 26,979,429 1,135,245

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL OFFICE ON AGING

ASSISTANCE 28,164,430 1,320,246

=====================================

TOTAL OFFICE ON AGING 37,817,338 8,781,963

(41.00) (21.65)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 829,637 458,615

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 829,637 458,615

=====================================

TOT EMPLOYEE BENEFITS 829,637 458,615

=====================================

LIEUTENANT GOVERNOR’S OFF

TOTAL FUNDS AVAILABLE 39,069,290 9,662,893

TOTAL AUTH FTE POSITIONS (47.00) (27.65)

=====================================

**SECTION 95**

E08-SECRETARY OF STATE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

SECRETARY OF STATE 92,007 92,007

(1.00) (1.00)

CLASSIFIED POSITIONS 1,199,799 567,760

(28.00) (16.00)

OTHER PERSONAL SRVCS 65,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,356,806 659,767

(29.00) (17.00)

OTHER OPERATING EXP 636,711

=====================================

TOTAL ADMINISTRATION 1,993,517 659,767

(29.00) (17.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 429,245 292,907

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 429,245 292,907

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TOT EMPLOYEE BENEFITS 429,245 292,907

=====================================

SECRETARY OF STATE

TOTAL FUNDS AVAILABLE 2,422,762 952,674

TOTAL AUTH FTE POSITIONS (29.00) (17.00)

=====================================

**SECTION 96**

E12-COMPTROLLER GENERAL’S OFFICE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATIVE SRVCS

PERSONAL SERVICE

COMPTROLLER GENERAL 92,007 92,007

(1.00) (1.00)

CLASSIFIED POSITIONS 134,060 134,060

(2.00) (2.00)

UNCLASSIFIED POSITIONS 149,350 149,350

(3.00) (3.00)

OTHER PERSONAL SRVCS 17,000 2,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 392,417 377,417

(6.00) (6.00)

OTHER OPERATING EXP 59,301 1,500

=====================================

TOT ADMINISTRATIVE SRVCS 451,718 378,917

(6.00) (6.00)

=====================================

II. STATEWIDE PAYROLL/

ACCTS PAYABLE

PERSONAL SERVICE

CLASSIFIED POSITIONS 733,911 623,430

(19.00) (13.50)

UNCLASSIFIED POSITIONS 35,500 35,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 769,411 658,930

(19.00) (13.50)

OTHER OPERATING EXP 75,779 2,000

=====================================

TOTAL STATEWIDE

PAYROLL/ACCTS PAYABLE 845,190 660,930

(19.00) (13.50)

=====================================

III. STATEWIDE FINANCIAL

REPORTING

PERSONAL SERVICE

CLASSIFIED POSITIONS 242,650 242,650

(6.00) (6.00)

UNCLASSIFIED POSITIONS 35,556 35,556

OTHER PERSONAL SRVCS 40,773 5,773

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 318,979 283,979

(6.00) (6.00)

OTHER OPERATING EXP 139,390 1,748

=====================================

TOTAL STATEWIDE

FINANCIAL REPORTING 458,369 285,727

(6.00) (6.00)

=====================================

IV. INFO TECHNOLOGY

PERSONAL SERVICE

CLASSIFIED POSITIONS 138,492 30,000

(2.00) (1.00)

OTHER PERSONAL SRVCS 15,070 70

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 153,562 30,070

(2.00) (1.00)

OTHER OPERATING EXP 119,811 1,065

=====================================

TOTAL INFO TECHNOLOGY 273,373 31,135

(2.00) (1.00)

=====================================

V. STATEWIDE ACCTING SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 314,680 314,680

(6.00) (4.00)

UNCLASSIFIED POSITIONS 35,556 35,556

OTHER PERSONAL SRVCS 3,000 3,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 353,236 353,236

(6.00) (4.00)

OTHER OPERATING EXP 32,023 1,351

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TOTAL STATEWIDE

ACCOUNTING SRVCS 385,259 354,587

(6.00) (4.00)

=====================================

VI. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 535,360 457,973

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 535,360 457,973

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TOT EMPLOYEE BENEFITS 535,360 457,973

=====================================

COMPTROLLER GEN’S OFF

TOTAL FUNDS AVAILABLE 2,949,269 2,169,269

TOTAL AUTH FTE POSITIONS (39.00) (30.50)

=====================================

**SECTION 97**

E16-STATE TREASURER’S OFFICE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

STATE TREASURER 92,007 92,007

(1.00) (1.00)

CLASSIFIED POSITIONS 64,825 64,825

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 156,832 156,832

(3.00) (3.00)

OTHER OPERATING EXP 14,115 14,115

=====================================

TOTAL ADMINISTRATION 170,947 170,947

(3.00) (3.00)

=====================================

II. PROGRAMS AND SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,286,271 978,052

(64.00) (34.00)

UNCLASSIFIED POSITIONS 317,000

(3.00)

OTHER PERSONAL SRVCS 10,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 3,613,271 978,052

(67.00) (34.00)

OTHER OPERATING EXP 2,762,680 52,641

SPECIAL ITEM:

DEPT OF REVENUE

IDENTITY THEFT REIMBU 200,000 200,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 200,000 200,000

=====================================

TOTAL PROG AND SRVCS 6,575,951 1,230,693

(67.00) (34.00)

=====================================

IV. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 1,207,904 396,696

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,207,904 396,696

=====================================

TOT EMPLOYEE BENEFITS 1,207,904 396,696

=====================================

STATE TREASURER’S OFF

TOTAL FUNDS AVAILABLE 7,954,802 1,798,336

TOTAL AUTH FTE POSITIONS (70.00) (37.00)

=====================================

**SECTION 98**

E19-RETIREMENT SYSTEM INVESTMENT COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 6,776,813

(35.00)

NEW POSITIONS:

*INVESTMENT OFFICER*

(3.00)

*INVESTMENT ANALYST*

(2.00)

*REPORTING OFFICER*

(2.00)

OTHER PERSONAL SRVCS 200,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 6,976,813

(42.00)

OTHER OPERATING EXP 4,447,726

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TOTAL ADMINISTRATION 11,424,539

(42.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 1,596,835

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,596,835

=====================================

TOT EMPLOYEE BENEFITS 1,596,835

=====================================

RETIREMENT SYSTEM

INVESTMENT COMMISSION

TOTAL FUNDS AVAILABLE 13,021,374

TOTAL AUTH FTE POSITIONS (42.00)

=====================================

**SECTION 99**

E24-ADJUTANT GENERAL’S OFFICE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

ADJUTANT GENERAL 92,007 92,007

(1.00) (1.00)

CLASSIFIED POSITIONS 929,004 570,004

(18.70) (11.83)

OTHER PERSONAL SRVCS 129,911 114,911

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,150,922 776,922

(19.70) (12.83)

OTHER OPERATING EXP 169,389 168,389

SPECIAL ITEMS

BURIAL FLAGS 1,871 1,871

FUNERAL CAISSON 100,205 100,205

CIVIL AIR PATROL 55,000 55,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 157,076 157,076

=====================================

TOTAL ADMINISTRATION 1,477,387 1,102,387

(19.70) (12.83)

=====================================

II. ARMORY OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 21,424

(.55)

OTHER PERSONAL SRVCS 74,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 95,424

(.55)

OTHER OPERATING EXP 4,137,990 1,633,414

=====================================

TOT ARMORY OPERATIONS 4,233,414 1,633,414

(.55)

=====================================

III. MILITARY PERSONNEL

PERSONAL SERVICE

CLASSIFIED POSITIONS

(.50) (.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC

(.50) (.50)

OTHER OPERATING EXP 1 1

=====================================

TOT MILITARY PERSONNEL 1 1

(.50) (.50)

=====================================

V. BUILDINGS AND GROUNDS

PERSONAL SERVICE

CLASSIFIED POSITIONS 253,255 111,760

(13.75) (8.25)

OTHER PERSONAL SRVCS 7,244 3,344

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 260,499 115,104

(13.75) (8.25)

OTHER OPERATING EXP 69,931 27,793

=====================================

TOT BUILDINGS & GROUNDS 330,430 142,897

(13.75) (8.25)

=====================================

VI. ARMY CONTRACT SUPP

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,088,975 12,226

(10.75) (.25)

OTHER PERSONAL SRVCS 3,925,954

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 5,014,929 12,226

(10.75) (.25)

OTHER OPERATING EXP 11,464,985 73,300

=====================================

TOT ARMY CONTRACT SUPP 16,479,914 85,526

(10.75) (.25)

=====================================

VII. ENTERPRISE OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 98,857

(2.00)

OTHER PERSONAL SRVCS 839,436

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 938,293

(2.00)

OTHER OPERATING EXP 3,500,000

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TOT ENTERPRISE OPERS 4,438,293

(2.00)

=====================================

VIII. MCENTIRE ANG BASE

PERSONAL SERVICE

CLASSIFIED POSITIONS 937,311 57,644

(23.75) (2.81)

OTHER PERSONAL SRVCS 1,245,685 58,668

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,182,996 116,312

(23.75) (2.81)

OTHER OPERATING EXP 3,006,805 322,951

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TOT MCENTIRE ANG BASE 5,189,801 439,263

(23.75) (2.81)

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IX. EMERG PREPAREDNESS

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,355,529 726,665

(58.00) (21.25)

OTHER PERSONAL SRVCS 330,448 10,326

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,685,977 736,991

(58.00) (21.25)

OTHER OPERATING EXP 4,047,452 615,999

AID TO SUBDIV

ALLOC-MUNICIPALITIES 4,500,000

ALLOC CNTY-RESTRICTED 7,990,342 36,410

ALLOC OTHER ST AGENCIES 693,766

ALLOC OTHER ENTITIES 60,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 13,244,108 36,410

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TOT EMERG PREPAREDNESS 19,977,537 1,389,400

(58.00) (21.25)

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X. STATE GUARD

PERSONAL SERVICE

CLASSIFIED POSITIONS 70,617 70,617

(2.50) (2.50)

OTHER PERSONAL SRVCS 11,935 11,935

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 82,552 82,552

(2.50) (2.50)

OTHER OPERATING EXP 43,064 43,064

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TOTAL STATE GUARD 125,616 125,616

(2.50) (2.50)

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XI. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 5,332,080 825,096

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 5,332,080 825,096

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TOT EMPLOYEE BENEFITS 5,332,080 825,096

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ADJUTANT GENERAL’S OFF

TOTAL FUNDS AVAILABLE 57,584,473 5,743,600

TOTAL AUTH FTE POSITIONS (131.50) (48.39)

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**SECTION 100**

E28-ELECTION COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION:

PERSONAL SERVICE

EXECUTIVE DIRECTOR 90,281 90,281

(1.00) (1.00)

CLASSIFIED POSITIONS 106,719 42,922

(6.50) (4.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 197,000 133,203

(7.50) (5.00)

OTHER OPERATING EXP 318,101 102,198

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TOTAL ADMINISTRATION 515,101 235,401

(7.50) (5.00)

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II. VOTER SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 238,481 238,481

(9.00) (9.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 238,481 238,481

(9.00) (9.00)

OTHER OPERATING EXP 317,919 317,919

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TOTAL VOTER SRVCS 556,400 556,400

(9.00) (9.00)

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III. PUBLIC INFO/TRAINING

PERSONAL SERVICE

CLASSIFIED POSITIONS 19,246 19,246

(3.00) (3.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 19,246 19,246

(3.00) (3.00)

OTHER OPERATING EXP 35,000

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TOT PUBLIC INFO/TRAINING 54,246 19,246

(3.00) (3.00)

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IV. DISTRIB TO SUBDIVS

AID CNTY-LOCAL REGIS EXP 533,000 533,000

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TOTAL DIST SUBDIVS 533,000 533,000

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TOTAL DISTRIBUTION TO

SUBDIVISIONS 533,000 533,000

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V. STWIDE/SPEC PRIMARIES

SPECIAL ITEMS:

STWIDE PRIMARIES/

GENERAL ELECTION 4,200,000 3,000,000

SPECIAL PRIMARIES 100,000

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TOTAL SPECIAL ITEMS 4,300,000 3,000,000

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TOT STATEWIDE/SPECIAL

PRIMARIES 4,300,000 3,000,000

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VII. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 247,487 221,487

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TOTAL FRINGE BENEFITS 247,487 221,487

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TOT EMPLOYEE BENEFITS 247,487 221,487

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ELECTION COMMISSION

TOTAL FUNDS AVAILABLE 6,206,234 4,565,534

TOTAL AUTH FTE POSITIONS (19.50) (17.00)

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**SECTION 101**

F03-BUDGET AND CONTROL BOARD

**TOTAL FUNDS GENERAL FUNDS**

I. OFFICE OF EXEC DIRECTOR

A. BOARD ADMINISTRATION

PERSONAL SERVICE:

EXECUTIVE DIRECTOR 185,517 185,517

(1.00) (1.00)

CLASSIFIED POSITIONS 74,338 13,863

(3.04) (.90)

UNCLASSIFIED POSITIONS 274,900 82,500

(2.00) (.60)

OTHER PERSONAL SRVCS 20,560 20,560

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 555,315 302,440

(6.04) (2.50)

OTHER OPERATING EXP 130,737 51,626

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TOTAL BOARD ADMIN 686,052 354,066

(6.04) (2.50)

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B. ADMINISTRATIVE SRVCS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 2,400,254 443,134

(43.42) (12.01)

UNCLASSIFIED POSITIONS 914,846 151,776

(9.01) (1.20)

OTHER PERSONAL SRVCS 64,008 17,922

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TOTAL PERSONAL SRVC 3,379,108 612,832

(52.43) (13.21)

OTHER OPERATING EXP 1,421,983 754,344

SPECIAL ITEMS

ETV COVERAGE - LEG &

PUBLIC AFFAIRS 513,269 513,269

TECH INVESTMENT

COUNCIL 98,784 98,784

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 612,053 612,053

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TOT ADMINISTRAT SRVCS 5,413,144 1,979,229

(52.43) (13.21)

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TOTAL OFF OF EXECUTIVE

DIRECTOR 6,099,196 2,333,295

(58.47) (15.71)

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IV. BUDGET & ANALYSES DIV

A. OFF OF STATE BUDGET

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,310,000 1,310,000

(21.83) (21.83)

UNCLASSIFIED POSITIONS 242,000 242,000

(2.99) (2.99)

OTHER PERSONAL SRVCS 53,000 53,000

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TOTAL PERSONAL SRVC 1,605,000 1,605,000

(24.82) (24.82)

OTHER OPERATING EXP 234,432 234,432

SPECIAL ITEM:

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT SCEIS BUDGET MODULE 1,839,432 1,839,432

(24.82) (24.82)

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TOT OFF OF STATE BUDGET 1,839,432 1,839,432

(24.82) (24.82)

=====================================

B. OFF OF RESEARCH &

STATISTICS

1. ADMINISTRATION

PERSONAL SERVICE:

CLASSIFIED POSITIONS 446,450 198,450

(8.00) (2.70)

UNCLASSIFIED POSITIONS 125,835 88,085

(1.00) (.70)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 572,285 286,535

(9.00) (3.40)

OTHER OPERATING EXP 164,700 37,500

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TOTAL ADMINISTRATION 736,985 324,035

(9.00) (3.40)

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2. ECONOMIC RESEARCH

PERSONAL SERVICE:

CLASSIFIED POSITIONS 236,900 236,900

(4.00) (4.00)

UNCLASSIFIED POSITIONS 137,400 137,400

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 374,300 374,300

(5.00) (5.00)

OTHER OPERATING EXP 35,000 35,000

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TOT ECONOMIC RESEARCH 409,300 409,300

(5.00) (5.00)

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3. HEALTH AND DEMO

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,538,150 286,900

(22.00) (5.00)

OTHER PERSONAL SRVCS 846,000

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TOTAL PERSONAL SRVC 2,384,150 286,900

(22.00) (5.00)

OTHER OPERATING EXP 3,483,927 148,000

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TOTAL HEALTH AND

DEMOGRAPHIC STATISTICS 5,868,077 434,900

(22.00) (5.00)

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4. DIGITAL CARTOGRAPHY

PERSONAL SERVICE:

CLASSIFIED POSITIONS 185,239 185,239

(3.00) (3.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 185,239 185,239

(3.00) (3.00)

OTHER OPERATING EXP 98,100 98,100

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT DIGITAL CARTOGRAPHY 283,339 283,339

(3.00) (3.00)

=====================================

5. GEODETIC & MAP SURVEY

PERSONAL SERVICE:

CLASSIFIED POSITIONS 454,090 430,730

(10.00) (9.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 454,090 430,730

(10.00) (9.50)

OTHER OPERATING EXP 584,030 57,050

SPECIAL ITEMS:

MAPPING 195,831 195,831

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 195,831 195,831

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL GEODETIC AND

MAPPING SURVEY 1,233,951 683,611

(10.00) (9.50)

=====================================

6. SUCCESSFUL CHILDREN’S

PROJECT

PERSONAL SERVICE:

CLASSIFIED POSITIONS

(2.00)

UNCLASSIFIED POSITIONS

(2.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC

(4.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SUCCESSFUL

CHILDREN’S PROJECT

(4.00) (1.00)

=====================================

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TOTAL OFF OF RESEARCH &

STATISTICS 8,531,652 2,135,185

(53.00) (26.90)

=====================================

C. BD OF ECON ADVISORS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 302,000 302,000

(4.00) (4.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 302,000 302,000

(4.00) (4.00)

OTHER OPERATING EXP 29,735 29,735

SPECIAL ITEMS:

CHAIRMAN’S ALLOWANCE 10,000 10,000

APPOINTEE ALLOWANCE 16,000 16,000

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TOTAL SPECIAL ITEMS 26,000 26,000

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TOT BD OF ECON ADVISORS 357,735 357,735

(4.00) (4.00)

=====================================

D. OFF OF HUMAN RESOURCES

1. ADMINISTRATION

PERSONAL SERVICE:

CLASSIFIED POSITIONS 242,500 242,500

(4.00) (4.00)

UNCLASSIFIED POSITIONS 120,500 120,500

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 363,000 363,000

(5.00) (5.00)

OTHER OPERATING EXP 50,000 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ADMINISTRATION 413,000 413,000

(5.00) (5.00)

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2. HUMAN RESOUR CONSULT

PERSONAL SERVICE:

CLASSIFIED POSITIONS 891,000 891,000

(18.00) (18.00)

OTHER PERSONAL SRVCS 1,500 1,500

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TOTAL PERSONAL SRVC 892,500 892,500

(18.00) (18.00)

OTHER OPERATING EXP 383,089 383,089

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TOTAL HUMAN

RESOURCE CONSULTING 1,275,589 1,275,589

(18.00) (18.00)

=====================================

3. HUMAN RESOURCE DEV

SERVICES

PERSONAL SERVICE:

CLASSIFIED POSITIONS 426,500 144,500

(8.75) (2.50)

UNCLASSIFIED POSITIONS 102,000 102,000

(1.00) (1.00)

OTHER PERSONAL SRVCS 1,123,850 1,100

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TOTAL PERSONAL SRVC 1,652,350 247,600

(9.75) (3.50)

OTHER OPERATING EXP 315,000 130,000

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TOTAL HUMAN RESOURCE

DEVELOPMENT SRVCS 1,967,350 377,600

(9.75) (3.50)

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TOT OFF OF HUMAN RESOUR 3,655,939 2,066,189

(32.75) (26.50)

=====================================

E. CONFED RELIC ROOM &

MILITARY MUSEUM

PERSONAL SERVICE:

CLASSIFIED POSITIONS 218,000 218,000

(6.00) (6.00)

UNCLASSIFIED POSITIONS 78,650 78,650

(1.00) (1.00)

OTHER PERSONAL SRVCS 28,100 28,100

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TOTAL PERSONAL SRVC 324,750 324,750

(7.00) (7.00)

OTHER OPERATING EXP 723,235 365,135

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TOT SC CONFED RELIC

RM & MILITARY MUSEUM 1,047,985 689,885

(7.00) (7.00)

=====================================

TOTAL BUDGET AND

ANALYSES DIVISION 15,432,743 7,088,426

(121.57) (89.22)

=====================================

V. DIV OF GENERAL SRVCS

A. BUSINESS OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 623,000

(13.00)

UNCLASSIFIED POSITIONS 120,000

(2.00)

OTHER PERSONAL SRVCS 75,000

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TOTAL PERSONAL SRVC 818,000

(15.00)

OTHER OPERATING EXP 500,000

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TOT BUSINESS OPERATIONS 1,318,000

(15.00)

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B. FACILITIES MGMT

PERSONAL SERVICE:

CLASSIFIED POSITIONS 3,880,000

(123.88)

UNCLASSIFIED POSITIONS 95,000

(1.00)

OTHER PERSONAL SRVCS 125,000

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TOTAL PERSONAL SRVC 4,100,000

(124.88)

OTHER OPERATING EXP 15,021,464

SPECIAL ITEMS:

CAPITAL COMPLEX RENT 719,781 719,781

STATE HOUSE MAINT & OPER 658,000 658,000

MANSION & GROUNDS 126,000 126,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 1,503,781 1,503,781

PERM IMPROVEMENTS:

PERM IMPROVEMENTS 3,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERM IMPROVE 3,000,000

DEBT SERVICE

PRINCIPAL - LOAN NOTE 15,801

INTEREST - LOAN NOTE 158

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TOTAL DEBT SERVICE 15,959

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TOTAL FACILITIES MGMT 23,641,204 1,503,781

(124.88)

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C. AGENCY SERVICES

1. SURPLUS PROPERTY

PERSONAL SERVICE:

CLASSIFIED POSITIONS 597,000

(21.35)

UNCLASSIFIED POSITIONS

(.23)

OTHER PERSONAL SRVCS 176,500

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TOTAL PERSONAL SRVC 773,500

(21.58)

OTHER OPERATING EXP 636,748

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TOT SURPLUS PROPERTY 1,410,248

(21.58)

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2. INTRA STATE MAIL

PERSONAL SERVICE:

CLASSIFIED POSITIONS 200,000

(7.00)

UNCLASSIFIED POSITIONS

(.06)

OTHER PERSONAL SRVCS 310,000

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TOTAL PERSONAL SRVC 510,000

(7.06)

OTHER OPERATING EXP 500,000

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TOTAL INTRA STATE MAIL 1,010,000

(7.06)

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3. PARKING

PERSONAL SERVICE:

CLASSIFIED POSITIONS 73,800

(3.25)

UNCLASSIFIED POSITIONS

(.02)

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TOTAL PERSONAL SRVC 73,800

(3.27)

OTHER OPERATING EXP 205,200

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TOTAL PARKING 279,000

(3.27)

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4. STATE FLEET MGMT

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,036,000

(32.97)

UNCLASSIFIED POSITIONS

(.65)

OTHER PERSONAL SRVCS 90,000

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TOTAL PERSONAL SRVC 1,126,000

(33.62)

OTHER OPERATING EXP 18,380,311

DEBT SRVC:

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TOT STATE FLEET MGMT 19,506,311

(33.62)

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TOTAL AGENCY SRVCS 22,205,559

(65.53)

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D. STATE BLDG & PROPERTY

SERVICES

PERSONAL SERVICE:

CLASSIFIED POSITIONS 240,000

(8.00)

UNCLASSIFIED POSITIONS 158,000

(1.56)

OTHER PERSONAL SRVCS 24,000

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TOTAL PERSONAL SRVC 422,000

(9.56)

OTHER OPERATING EXP 172,360

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TOTAL STATE BUILDING &

PROPERTY SERVICES 594,360

(9.56)

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TOT DIV OF GENERAL SRVCS 47,759,123 1,503,781

(214.97)

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VI. PROCUREMENT SRVCS

DIVISION

PERSONAL SERVICE:

CLASSIFIED POSITIONS 3,305,500 951,500

(59.99) (19.99)

UNCLASSIFIED POSITIONS 177,000 120,000

(1.50) (1.00)

OTHER PERSONAL SRVCS 13,000

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TOTAL PERSONAL SRVC 3,495,500 1,071,500

(61.49) (20.99)

OTHER OPERATING EXP 1,125,631 140,495

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TOT PROCUREMENT SRVCS

DIVISION 4,621,131 1,211,995

(61.49) (20.99)

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VII. INSURANCE AND GRANTS

DIVISION

A. OFF OF INSURANCE

RESERVE FUND

PERSONAL SERVICE:

CLASSIFIED POSITIONS 2,750,000

(57.75)

UNCLASSIFIED POSITIONS 115,000

(2.35)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,865,000

(60.10)

OTHER OPERATING EXP 3,681,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT OFFICE OF INSURANCE

RESERVE FUND 6,546,000

(60.10)

=====================================

C. OFFICE OF LOCAL GOVT

2. STATE REVOLVING FUND

A. LOAN OPERATIONS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 230,000

(5.80)

UNCLASSIFIED POSITIONS 15,000

(1.00)

OTHER PERSONAL SRVCS 40,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 285,000

(6.80)

OTHER OPERATING EXP 250,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL LOAN OPERATIONS 535,000

(6.80)

B. LOANS

SPECIAL ITEMS:

LOANS 1,578,385 878,385

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 1,578,385 878,385

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL LOANS 1,578,385 878,385

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT ST REVOLVING FUND 2,113,385 878,385

(6.80)

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**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT OFF OF LOCAL GOVT 2,113,385 878,385

(6.80)

=====================================

D. ENERGY OFF

1. ENERGY PROGRAM

PERSONAL SERVICE:

CLASSIFIED POSITIONS 492,734

(13.95)

UNCLASSIFIED POSITIONS 40,000

(.60)

OTHER PERSONAL SRVCS 29,253

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 561,987

(14.55)

OTHER OPERATING EXP 420,955

DISTRIBUTION TO SUBDIVS

ALLOC OTHER ENTITIES 5,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVS 5,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ENERGY PROGRAM 987,942

(14.55)

=====================================

2. RADIOACTIVE WASTE

PERSONAL SERVICE:

CLASSIFIED POSITIONS 120,000

(1.65)

UNCLASSIFIED POSITIONS 10,000

(.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 130,000

(2.15)

OTHER OPERATING EXP 175,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL RADIOACTIVE WASTE 305,000

(2.15)

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**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ENERGY OFFICE 1,292,942

(16.70)

=====================================

E. SECOND INJ FUND SUNSET

PERSONAL SERVICE:

CLASSIFIED POSITIONS 190,000

(3.00)

OTHER PERSONAL SRVCS 85,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 275,000

(3.00)

OTHER OPERATING EXP 65,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT SECOND INJ FUND SUNSET 340,000

(3.00)

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TOTAL INSURANCE &

GRANTS DIVISION 10,292,327 878,385

(86.60)

=====================================

VIII. DIV OF STATE

INFORMATION TECH

A. SUPPORT SERVICES

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,373,345

(36.00)

UNCLASSIFIED POSITIONS 245,206

(2.00)

OTHER PERSONAL SRVCS 41,602

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,660,153

(38.00)

OTHER OPERATING EXP 1,500,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SUPPORT SRVCS 3,160,153

(38.00)

=====================================

B. DSIT OPERATIONS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 7,838,834

(163.00)

UNCLASSIFIED POSITIONS 125,000

(1.00)

OTHER PERSONAL SRVCS 488,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 8,451,834

(164.00)

OTHER OPERATING EXP 30,624,019

SPECIAL ITEMS:

SRVC CONTRACT 800MHZ 1,238,247 1,238,247

SCHOOL TECHNOLOGY 21,960,000

EMERGENCY COMMUNIC

BACKBONE 434,244 434,244

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 23,632,491 1,672,491

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DSIT OPERATIONS 62,708,344 1,672,491

(164.00)

=====================================

C. SC ENTERPRISE INFO

SYSTEM

PERSONAL SERVICE:

CLASSIFIED POSITIONS 4,100,000 4,100,000

(97.64) (75.64)

UNCLASSIFIED POSITIONS 103,000 103,000

(1.00) (1.00)

OTHER PERSONAL SRVCS 375,000 375,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 4,578,000 4,578,000

(98.64) (76.64)

OTHER OPERATING EXP 10,798,479 9,298,479

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SC ENTERPRISE

INFORMATION SYSTEM 15,376,479 13,876,479

(98.64) (76.64)

=====================================

TOTAL DIV OF STATE

INFO TECHNOLOGY 81,244,976 15,548,970

(300.64) (76.64)

=====================================

IX. DIVISION OF INFO

SECURITY

PERSONAL SERVICE

NEW POSITIONS

*CHIEF INFO SECURITY OFFICER 150,000 150,000*

(1.00) (1.00)

*AGCY SECURITY LIAISON OFFICER 600,000 600,000*

(5.00) (5.00)

*IT SECURITY MANAGER 300,000 300,000*

(3.00) (3.00)

*IT SECURITY ARCHITECT 300,000 300,000*

(3.00) (3.00)

*IT SECURITY ANALYST 691,187 691,187*

(9.00) (9.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,041,187 2,041,187

(21.00) (21.00)

OTHER OPERATING EXP 207,250 207,250

SPECIAL ITEMS

ENTERPRISE TECH &

REMEDIATION 2,355,000 2,355,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 2,355,000 2,355,000

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TOTAL DIVISION OF

INFORMATION SECURITY 4,603,437 4,603,437

(21.00) (21.00)

=====================================

IX. ENTERPRISE PRIVACY OFF

PERSONAL SERVICE

NEW POSITIONS

*CHIEF PRIVACY OFFICER 120,000 120,000*

(1.00) (1.00)

*IT SECURITY MANAGER 200,000 200,000*

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 320,000 320,000

(3.00) (3.00)

OTHER OPERATING EXP 21,000 21,000

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TOT ENTERPRISE PRIV OFF 341,000 341,000

(3.00) (3.00)

=====================================

X. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 14,308,949 4,603,660

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 14,308,949 4,603,660

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TOTAL EMPLOYEE BENEFITS 14,308,949 4,603,660

=====================================

BUDGET & CONTROL BOARD

TOTAL FUNDS AVAILABLE 184,702,882 38,112,949

TOTAL AUTH FTE POSITIONS (867.74) (226.56)

=====================================

**SECTION 102**

F27-B & C-AUDITOR’S OFFICE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

STATE AUDITOR 141,891 141,891

(1.00) (1.00)

CLASSIFIED POSITIONS 156,467 156,467

(3.00) (3.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 298,358 298,358

(4.00) (4.00)

OTHER OPERATING EXP 305,261 305,261

=====================================

TOTAL ADMINISTRATION 603,619 603,619

(4.00) (4.00)

=====================================

II. AUDITS

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,151,037 1,335,156

(46.00) (29.00)

UNCLASSIFIED POSITIONS 111,512 111,512

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,262,549 1,446,668

(48.00) (31.00)

OTHER OPERATING EXP 1,539,944 183,596

=====================================

TOTAL AUDITS 3,802,493 1,630,264

(48.00) (31.00)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 869,951 571,102

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 869,951 571,102

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TOTAL EMPLOYEE BENEFITS 869,951 571,102

=====================================

B & C-AUDITOR’S OFF

TOTAL FUNDS AVAILABLE 5,276,063 2,804,985

TOTAL AUTH FTE POSITIONS (52.00) (35.00)

=====================================

**SECTION 103**

F30-B & C-EMPLOYEE BENEFITS

**TOTAL FUNDS GENERAL FUNDS**

I. STATE EMPLOYER CONTRIB

UNEMPLOYMENT COMP INS 1,895 1,895

STATE RETIREMT-MILITARY &

NON-MEMBER SRV 77,014 77,014

RETIREMT SPPL-STATE EMP 623,357 623,357

RETIREMT SPPL-PUBLIC

SCHOOL EMP 980,600 980,600

RETIREMT-POLICE INSURANCE

AND ANNUITY FUND 11,041 11,041

RETIREMT SPPL-POL OFF 53,178 53,178

PENSIONS-RET NATL GUARD 4,585,560 4,585,560

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 6,332,645 6,332,645

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TOTAL STATE EMPLOYER

CONTRIB 6,332,645 6,332,645

=====================================

II. STATE EMPLOYEE BENEFITS

B. BASE PAY INCREASE

PERSONAL SERVICE

EMPLOYEE PAY PLAN 1,386,668 1,386,668

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,386,668 1,386,668

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT BASE PAY INCREASE 1,386,668 1,386,668

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C. RATE INCREASES

HEALTH INSURANCE -

EMPLOYER CONTRIB 54,000,000 54,000,000

OPEB TRUST FUND PYMT 2,375,300 2,375,300

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 56,375,300 56,375,300

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL RATE INCREASE 56,375,300 56,375,300

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TOT ST EMPLOYEE BENEFITS 57,761,968 57,761,968

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B & C-EMPLOYEE BENEFITS

TOTAL FUNDS AVAILABLE 64,094,613 64,094,613

=====================================

**SECTION 104**

F31-CAPITAL RESERVE FUND

**TOTAL FUNDS GENERAL FUNDS**

I. RESERVE FUND

SPECIAL ITEM

CAPITAL RESERVE FUND 117,155,905 117,155,905

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 117,155,905 117,155,905

=====================================

TOTAL RESERVE FUNDS 117,155,905 117,155,905

=====================================

CAPITAL RESERVE FUND

TOTAL FUNDS AVAILABLE 117,155,905 117,155,905

=====================================

**SECTION 105**

F50-PUBLIC EMPLOYEE BENEFIT AUTHORITY

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

DIRECTOR 126,401

(1.00)

CLASSIFIED POSITIONS 707,146

(11.00)

PUBLIC EMPLOYEE

BENEFIT AUTHORITY 132,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 965,547

(12.00)

OTHER OPERATING EXP 971,817

=====================================

TOTAL ADMINISTRATION 1,937,364

(12.00)

=====================================

II. PROGRAMS & SRVCS

A. EMPLOYEE INSUR PROG

CLASSIFIED POSITIONS 4,064,027

(86.43)

UNCLASSIFIED POSITIONS 423,899

(3.00)

OTHER PERSONAL SRVCS 174,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 4,661,926

(89.43)

OTHER OPERATING EXP 4,219,814

SPECIAL ITEM

ADOPTION ASSISTANCE 300,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 300,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT EMPLOYEE INSUR PROG 9,181,740

(89.43)

=====================================

B. RETIREMENT SYSTEMS

CLASSIFIED POSITIONS 8,048,098

(174.00)

UNCLASSIFIED POSITIONS 711,489

(6.00)

OTHER PERSONAL SRVCS 206,829

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 8,966,416

(180.00)

OTHER OPERATING EXP 6,772,103

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TOT RETIREMENT SYSTEMS 15,738,519

(180.00)

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TOTAL PROG AND SRVCS 24,920,259

(269.43)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 4,472,468

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 4,472,468

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TOT EMPLOYEE BENEFITS 4,472,468

=====================================

PUBLIC EMPLOYEE

BENEFIT AUTHORITY

TOTAL FUNDS AVAILABLE 31,330,091

TOTAL AUTH FTE POSITIONS (281.43)

=====================================

TOT BUDGET & CONTROL BD 402,559,554 222,168,452

=====================================

TOTAL AUTH FTE POSITIONS (1,201.17) (261.56)

=====================================

**SECTION 106**

R44-DEPARTMENT OF REVENUE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATIVE & PROG

SUPPORT

PERSONAL SERVICE

DIRECTOR 139,167 139,167

(1.00) (1.00)

CLASSIFIED POSITIONS 261,141 261,141

(10.00) (10.00)

UNCLASSIFIED POSITIONS 123,375 123,375

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 523,683 523,683

(13.00) (13.00)

OTHER OPERATING EXP 35,000 35,000

=====================================

TOT ADMINISTRATIVE AND

PROGRAM SUPPORT 558,683 558,683

(13.00) (13.00)

=====================================

II. PROGRAMS AND SRVCS

A. SUPPORT SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 7,628,843 5,954,161

(157.00) (119.00)

OTHER PERSONAL SRVCS 150,000 100,000

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TOTAL PERSONAL SRVC 7,778,843 6,054,161

(157.00) (119.00)

OTHER OPERATING EXP 29,072,089 3,496,060

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SUPPORT SRVCS 36,850,932 9,550,221

(157.00) (119.00)

=====================================

B. REVENUE & REGULATORY

PERSONAL SERVICE

CLASSIFIED POSITIONS 20,681,332 20,311,978

(608.50) (595.50)

OTHER PERSONAL SRVCS 1,000,000 550,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 21,681,332 20,861,978

(608.50) (595.50)

OTHER OPERATING EXP 2,440,125 1,681,517

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT REV & REGULATORY 24,121,457 22,543,495

(608.50) (595.50)

=====================================

C. LEGAL, POLICY & LEGIS

PERSONAL SERVICE

CLASSIFIED POSITIONS 505,992 505,992

(12.00) (12.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 505,992 505,992

(12.00) (12.00)

OTHER OPERATING EXP 80,000 80,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL LEGAL, POLICY &

LEGISLATIVE 585,992 585,992

(12.00) (12.00)

=====================================

TOTAL PROG AND SRVCS 61,558,381 32,679,708

(777.50) (726.50)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 11,047,191 10,143,771

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 11,047,191 10,143,771

=====================================

TOT EMPLOYEE BENEFITS 11,047,191 10,143,771

=====================================

DEPT OF REVENUE

TOTAL FUNDS AVAILABLE 73,164,255 43,382,162

TOTAL AUTH FTE POSITIONS (790.50) (739.50)

=====================================

**SECTION 107**

R52-STATE ETHICS COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 72,736 72,736

(1.00) (1.00)

CLASSIFIED POSITIONS 346,463 118,415

(9.00) (6.00)

OTHER PERSONAL SRVCS 18,187 3,187

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 437,386 194,338

(10.00) (7.00)

OTHER OPERATING EXP 255,800 25,800

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TOTAL ADMINISTRATION 693,186 220,138

(10.00) (7.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 122,329 77,869

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TOTAL FRINGE BENEFITS 122,329 77,869

=====================================

TOT EMPLOYEE BENEFITS 122,329 77,869

=====================================

STATE ETHICS COMMISSION

TOTAL FUNDS AVAILABLE 815,515 298,007

TOTAL AUTH FTE POSITIONS (10.00) (7.00)

=====================================

**SECTION 108**

S60-PROCUREMENT REVIEW PANEL

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 82,562 82,562

(2.00) (2.00)

OTHER PERSONAL SRVCS 469 469

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 83,031 83,031

(2.00) (2.00)

OTHER OPERATING EXP 24,910 22,376

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TOTAL ADMINISTRATION 107,941 105,407

(2.00) (2.00)

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II. EMPLOYEE BENEFITS

C. STATE EMPLOY CONTRIB

EMPLOYER CONTRIB 27,723 27,723

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 27,723 27,723

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TOTAL EMPLOYEE BENEFITS 27,723 27,723

=====================================

PROCUREMENT REVIEW PANEL

TOTAL FUNDS AVAILABLE 135,664 133,130

TOTAL AUTH FTE POSITIONS (2.00) (2.00)

=====================================

**SECTION 109**

V04-DEBT SERVICE

**TOTAL FUNDS GENERAL FUNDS**

I. GEN OBLIGATION BONDS

(G.O.) BONDS

SUBJECT TO DEBT SRVC

LIMITATION:

CAPITAL IMPROVE BONDS 54,343,728 54,343,728

AIR CARRIER HUB BONDS 4,308,400 4,308,400

STATE SCHOOL FACILITIES

BONDS 68,016,925 68,016,925

ECONOMIC DEV BONDS 38,775,280 38,775,280

RESEARCH UNIV BONDS 24,220,344 24,220,344

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DEBT SERVICE 189,664,677 189,664,677

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TOT GEN OBLIGATION BONDS 189,664,677 189,664,677

=====================================

II. SPEC BONDS/ STOCKS/OTH

LONG TERM OBLIGATIONS

INT PYMT-CLEMSON STOCK 3,513 3,513

RICHARD B RUSSELL 550,000 550,000

INT PYMT-AGRI COLLEGE STK 11,508 11,508

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DEBT SERVICE 565,021 565,021

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TOT SPEC BONDS & STOCKS 565,021 565,021

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DEBT SERVICE

TOTAL FUNDS AVAILABLE 190,229,698 190,229,698

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**SECTION 110**

X22-AID TO SUBDIV - STATE TREASURER

**TOTAL FUNDS GENERAL FUNDS**

I. AID TO SUBDIVISIONS

AID TO FIRE DISTRICTS 13,496,453 13,496,453

AID - LOCAL GOVT FUND 182,619,411 182,619,411

LOCAL GOVT FUND

NON-RECURRING REVENUE 1 1

AID PLANNING DISTRICTS 556,253 556,253

AID TO CNTY VETS’ OFFICES 254,932 254,932

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TOTAL DIST SUBDIVS 196,927,050 196,927,050

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TOTAL AID TO SUBDIV-

FORMULA FUNDED 196,927,050 196,927,050

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II. AID TO SUBDIV CATEGOR

CATEGOR GRANTS CNTIES

DISTRIBUTION TO SUBDIV

AID CNTY-CLERKS OF COURT 72,450 72,450

AID CNTY-PROBATE JUDGES 72,450 72,450

AID CNTY-SHERIFFS 72,450 72,450

AID CNTY-CORONERS 72,450 72,450

AID CNTY-REGIST OF DEEDS 33,075 33,075

AID CNTY-AUDITORS 1,293,910 1,293,910

AID CNTY-TREASURERS 1,293,910 1,293,910

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TOTAL DIST SUBDIV 2,910,695 2,910,695

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TOTAL AID TO SUBDIV -

CATEGORICAL GRANT 2,910,695 2,910,695

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AID TO SUBDIV - STATE

TREASURER

TOTAL FUNDS AVAILABLE 199,837,745 199,837,745

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**SECTION 111**

X44-AID TO SUBDIV - DEPARTMENT OF REVENUE

**TOTAL FUNDS GENERAL FUNDS**

I. AID TO SUBDIV-DEPT

OF REVENUE

DISTRIBUTION TO SUBDIV:

AID TO CNTIES - HOMESTEAD

EXEMPTION FUND 120,516,041 120,516,041

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AID TO SUBDIV -

DEPT OF REVENUE

TOTAL FUNDS AVAILABLE 120,516,041 120,516,041

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**SECTION 115**

RECAPITULATION

**AGENCY TOTAL FUNDS GENERAL FUNDS**

H63 DEPT OF EDUC 3,846,212,204 2,299,096,105

H66 LOTTERY EXPENDITURE ACCT 287,500,000

A85 EDUC OVERSIGHT COMMITTEE 1,294,688

H71 WIL LOU GRAY OPPORTUNITY SCH 6,768,140 5,577,819

H75 SCHL FOR THE DEAF & THE BLIND 24,751,711 15,292,256

L12 JOHN DE LA HOWE SCHOOL 5,550,603 4,413,329

H67 EDUCATIONAL TELEVISION COMM 18,820,000

H03 COMMISSION ON HIGHER EDUC 121,141,353 104,152,084

H06 HIGHER EDUC TUITION GRANT 28,292,502 23,654,206

H09 THE CITADEL 135,673,679 8,940,908

H12 CLEMSON UNIV (EDUC & GEN) 783,632,793 65,682,592

H15 UNIVERSITY OF CHARLESTON 224,933,733 19,449,861

H17 COASTAL CAROLINA UNIVERSITY 182,727,828 9,016,785

H18 FRANCIS MARION UNIVERSITY 57,159,160 11,807,813

H21 LANDER UNIVERSITY 40,755,061 6,153,545

H24 SOUTH CAROLINA STATE UNIV 146,056,647 12,299,345

H27 UNIV OF SOUTH CAROLINA 994,753,105 106,920,131

H29 U S C - AIKEN CAMPUS 55,536,250 6,482,281

H34 U S C - UPSTATE 92,175,299 9,048,319

H36 U S C - BEAUFORT CAMPUS 26,852,540 2,627,614

H37 U S C - LANCASTER CAMPUS 19,416,949 1,542,448

H38 U S C - SALKEHATCHIE CAMPUS 13,563,943 1,309,944

H39 U S C - SUMTER CAMPUS 15,004,948 2,528,845

H40 U S C - UNION CAMPUS 6,690,044 600,731

H47 WINTHROP UNIVERSITY 150,971,106 13,480,286

H51 MEDICAL UNIV OF S C 663,328,667 58,244,151

H53 AREA HEALTH EDUC CONSORTIUM 13,241,851 9,588,224

H59 TECHNICAL & COMPREHEN EDUC 657,698,996 119,895,244

H79 DEPT OF ARCHIVES AND HISTORY 4,502,285 2,310,544

H87 STATE LIBRARY 12,242,912 9,324,766

H91 ARTS COMMISSION 4,469,551 2,960,203

H95 STATE MUSEUM COMMISSION 5,476,018 2,915,518

H73 VOCATIONAL REHABILITATION 154,211,737 13,711,512

J02 DEPT OF HEALTH & HUMAN SERVCS 6,482,544,497 1,095,018,631

J04 DEPT OF HEALTH & ENVIR CONTROL 586,663,856 99,623,924

J12 DEPT OF MENTAL HEALTH 407,531,987 175,310,415

J16 DEPT OF DISABIL & SPECIAL NEEDS 580,673,704 186,628,087

J20 DEPT OF ALCO & OTHER DRUG ABUSE 39,169,888 6,498,728

L04 DEPT OF SOCIAL SRVCS 655,894,161 121,821,253

L24 COMMISSION FOR THE BLIND 11,473,191 2,746,936

L32 HOUSING FINANCE AND DEV AUTH 181,047,533

P12 FORESTRY COMMISSION 27,948,085 13,805,812

P16 DEPT OF AGRICULTURE 16,622,148 5,809,318

P20 CLEMSON UNIV (PUBLIC SRVC ACTIV) 70,229,009 31,012,634

P21 SC STATE UNIV (PUBLIC SRVC ACTIV) 7,187,621 3,013,880

P24 DEPT OF NATURAL RESOURCES 84,976,617 19,337,254

P26 SEA GRANT CONSORTIUM 6,064,780 444,994

P28 DEPT OF PARKS, REC & TOURISM 79,520,844 37,408,871

P32 DEPT OF COMMERCE 82,571,145 21,430,630

P34 JOBS-ECONOMIC DEV AUTH 423,150

P36 PATRIOTS POINT DEV AUTH 10,124,762

P40 SC CONSERVATION BANK 9,860,233

P45 RURAL INFRASTRUCTURE AUTH 21,845,000 1,375,000

B04 JUDICIAL DEPT 69,444,217 45,110,824

C05 ADMINISTRATIVE LAW COURT 3,420,933 1,950,693

E20 ATTORNEY GENERAL’S OFF 22,163,216 4,867,922

E21 PROSECUTION COORD COMMISS 22,590,243 14,084,660

E23 COMMISS ON INDIGENT DEFENSE 33,446,679 19,776,807

D10 GOV’S OFF-STATE LAW ENFORCE 96,765,259 36,948,760

K05 DEPT OF PUBLIC SAFETY 161,742,387 71,759,838

N20 LAW ENFORCE TRAINING COUNCIL 12,867,742 767,742

N04 DEPT OF CORRECTIONS 431,449,451 370,045,715

N08 DEPT OF PROB, PAROLE & PARDON 52,965,808 21,742,316

N12 DEPT OF JUVENILE JUSTICE 120,329,328 102,217,377

L36 HUMAN AFFAIRS COMMISSION 2,192,484 1,564,381

L46 STATE COMMISS FOR MINOR AFFAIRS 982,391 720,577

R04 PUBLIC SRVC COMMISSION 4,619,308

R06 OFF OF REGULATORY STAFF 11,374,492

R08 WORKERS’ COMPENSATION COMMISS 5,215,442 1,843,376

R12 STATE ACCIDENT FUND 9,961,540

R14 PATIENTS’ COMPENSATION FUND 996,001

R20 DEPT OF INSURANCE 18,573,028 3,692,274

R23 BOARD OF FINANCIAL INSTITUTION 4,076,215

R28 DEPT OF CONSUMER AFFAIRS 3,223,909 1,164,243

R36 DEPT OF LABOR, LICENSING & REG 41,000,387 1,298,515

R40 DEPT OF MOTOR VEHICLES 84,945,000

R60 DEPT OF EMPLOYMENT & WORKF 166,610,606 362,786

U12 DEPT OF TRANSPORTATION 1,582,037,154 50,057,270

U15 INFRASTRUCTURE BANK BOARD 50,429,800

U20 COUNTY TRANSPORTATION FUNDS 92,000,000

U30 DIV OF AERONAUTICS 7,759,098 1,227,759

A01 LEG DEPT-THE SENATE 13,287,273 12,987,273

A05 LEG DEPT-HOUSE OF REPRESENTAT 21,587,563 21,587,563

A15 LEG DEPT-CODIFICATION OF LAWS 3,919,706 3,619,706

A17 LEG DEPT-LEG SRVCS AGENCY 5,386,884 5,386,884

A20 LEG DEPT-LEG AUDIT COUNCIL 1,453,790 1,253,790

D05 GOV’S OFF-EXEC CONTROL 1,911,762 1,911,762

D17 GOV’S OFF-EXEC POLICY 106,802,885 8,062,460

D20 GOV’S OFF-MANSION & GROUNDS 503,350 303,350

D25 OFF OF INSPECTOR GENERAL 1,316,154 616,154

E04 LIEUTENANT GOVERNOR’S OFF 39,069,290 9,662,893

E08 SECRETARY OF STATE 2,422,762 952,674

E12 COMPTROLLER GENERAL’S OFF 2,949,269 2,169,269

E16 STATE TREASURER’S OFF 7,954,802 1,798,336

E19 RETIREMENT SYS INVEST COMMISS 13,021,374

E24 ADJUTANT GENERAL’S OFF 57,584,473 5,743,600

E28 ELECTION COMMISSION 6,206,234 4,565,534

F03 BUDGET AND CONTROL BOARD 184,702,882 38,112,949

F27 B & C-AUDITOR’S OFF 5,276,063 2,804,985

F30 B & C-EMPLOYEE BENEFITS 64,094,613 64,094,613

F31 CAPITAL RESERVE FUND 117,155,905 117,155,905

F50 PUBLIC EMPLOYEE BENEFIT AUTH 31,330,091

R44 DEPT OF REVENUE 73,164,255 43,382,162

R52 STATE ETHICS COMMISSION 815,515 298,007

S60 PROCUREMENT REVIEW PANEL 135,664 133,130

V04 DEBT SRVC 190,229,698 190,229,698

X22 AID TO SUBDIV - STATE TREAS 199,837,745 199,837,745

X44 AID TO SUBDIV - DEPT OF REV 120,516,041 120,516,041

GRAND TOTAL 22,549,596,675 6,378,704,094

SOURCE OF FUNDS

GENERAL FUNDS 6,378,704,094

FEDERAL FUNDS 7,617,923,777

EARMARKED FUNDS 5,116,989,254

RESTRICTED FUNDS 3,435,979,550

TOTAL FUNDS 22,549,596,675

**SECTION 116**

REVENUE

ESTIMATE OF GENERAL, SCHOOL, TRANSPORTATION,

EDUCATION IMPROVEMENT ACT AND EDUCATION LOTTERY REVENUES

FISCAL YEAR 2013-2014

REGULAR SOURCES:

Retail Sales Tax 2,472,635,319

Income Tax (Total) 3,094,194,669

Individual 2,845,960,772

Corporation 248,233,897

Total Income and Sales Tax 5,566,829,988

All Other Revenue

Admissions Tax 30,195,334

Aircraft Tax 4,283,730

Alcoholic Liquor Tax 64,272,201

Bank Tax 29,448,498

Beer and Wine Tax 104,716,438

Business License Tax 25,725,172

Coin-Operated Device Tax 1,477,874

Corporation License Tax 112,978,118

Departmental Revenue 36,590,056

Documentary Tax 27,777,647

Earned on Investments 22,000,000

Insurance Tax 188,366,540

Motor Vehicle Licenses 10,202,066

Private Car Lines Tax 3,959,619

Public Service Authority 21,000,000

Retailers’ License Tax 909,350

Savings & Loan Association Tax 1,384,043

Workers’ Compensation Insurance Tax 10,651,975

Total All Other Revenue 695,938,661

Total Regular Sources 6,262,768,649

MISCELLANEOUS SOURCES:

Circuit & Family Court Fines 9,527,928

Debt Service Reimbursement 89,557

Indirect Cost Recoveries 11,061,222

Parole & Probation Supervision Fees 3,392,808

Unclaimed Property Fund Transfer 15,000,000

Total Miscellaneous Sources 39,071,515

Total Regular and Miscellaneous Revenue 6,301,840,164

Other Sources:

Nonrecurring Revenues & Transfers 37,372,707

FY 2012-13 BEA Estimated Surplus 50,739,599

Total Other Sources 88,112,306

General Fund Revenue 6,389,952,470

Less: Transfer to General Reserve Rund (11,248,376)

Total General Fund Revenue (Net of Transfer

to General Reserve Fund) 6,378,704,094

Department of Transportation Revenue 1,531,979,884

Education Improvement Act

Recurring 628,623,830

Nonrecurring 8,000,000

Total Education Improvement Act 636,623,830

Education Lottery Revenue 287,500,000

Revenue Earmarked for Tax Relief Trust Funds 544,213,970

Total All Sources of Revenues 9,379,021,778

**END OF PART IA**

1. \*\* See note at end of Act. [↑](#footnote-ref-1)
2. \* See note at end of Act. [↑](#footnote-ref-2)
3. \* See note at end of Act. [↑](#footnote-ref-3)
4. \*\* See note at end of Act. [↑](#footnote-ref-4)
5. \*\* See note at end of Act. [↑](#footnote-ref-5)
6. \* See note at end of Act. [↑](#footnote-ref-6)
7. \* See note at end of Act. [↑](#footnote-ref-7)
8. \* See note at end of Act. [↑](#footnote-ref-8)
9. \*\* See note at end of Act. [↑](#footnote-ref-9)
10. \*\* See note at end of Act. [↑](#footnote-ref-10)
11. \* See note at end of Act. [↑](#footnote-ref-11)
12. \*\* See note at end of Act. [↑](#footnote-ref-12)
13. \* See note at end of Act. [↑](#footnote-ref-13)
14. \*\* See ntoe at end of Act. [↑](#footnote-ref-14)
15. \* See note at end of Act. [↑](#footnote-ref-15)
16. \*\* See note at end of Act. [↑](#footnote-ref-16)
17. \* See note at end of Act. [↑](#footnote-ref-17)
18. \* See note at end of Act. [↑](#footnote-ref-18)