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STATE TREASURER'S OFFICE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 STATE TREASURER 92,007 92,007 92,007 92,007 92,007 92,007 92,007 92,007

4 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 64,825 64,825 66,122 66,122 66,122 66,122 66,122 66,122

6 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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7 TOTAL PERSONAL SERVICE 156,832 156,832 158,129 158,129 158,129 158,129 158,129 158,129

8 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

9 OTHER OPERATING EXPENSES 14,115 14,115 14,115 14,115 14,115 14,115 14,115 14,115

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11 TOTAL ADMINISTRATION 170,947 170,947 172,244 172,244 172,244 172,244 172,244 172,244

12 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

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14 II. PROGRAMS AND SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 3,326,271 978,052 3,392,796 997,613 3,392,796 997,613 3,392,796 997,613

17 (64.00) (34.00) (64.00) (34.00) (64.00) (34.00) (64.00) (34.00)

18 UNCLASSIFIED POSITIONS 217,000 221,340 221,340 221,340

19 (3.00) (3.00) (3.00) (3.00)

20 OTHER PERSONAL SERVICES 75,000 75,000 75,000 75,000

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21 TOTAL PERSONAL SERVICE 3,618,271 978,052 3,689,136 997,613 3,689,136 997,613 3,689,136 997,613

22 (67.00) (34.00) (67.00) (34.00) (67.00) (34.00) (67.00) (34.00)

23 OTHER OPERATING EXPENSES 2,717,680 52,641 2,717,680 52,641 2,717,680 52,641 2,717,680 52,641

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24 TOTAL PROGRAMS AND SERVICES 6,335,951 1,030,693 6,406,816 1,050,254 6,406,816 1,050,254 6,406,816 1,050,254

25 (67.00) (34.00) (67.00) (34.00) (67.00) (34.00) (67.00) (34.00)

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27 III. SPECIAL ITEMS

28 DEPARTMENT OF REVENUE

29 IDENTITY THEFT REIMBUR 200,000 200,000 200,000 200,000

30 GREENVILLE TC - UNIVERSITY CNTR 594,390 594,390

31 UNIVERSITY CENTER OF

32 GREENVILLE - OPERATIONS 1,084,899 1,084,899

33 ACADEMIC ENDOWMENT 160,592 160,592

34 EPSCOR 161,314 161,314

35 AFRICAN AMERICAN LOAN PROGRAM 119,300 119,300

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

37 EEDA 1,180,576 1,180,576

38 GEAR UP 177,201 177,201

39 NATIONAL GUARD CAP 89,968 89,968

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STATE TREASURER'S OFFICE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 LIFE SCHOLARSHIPS 24,329,882 24,329,882

2 PALMETTO FELLOWS SCHOLARSHIPS 8,439,310 8,439,310

3 HOPE SCHOLARSHIPS 231,727 231,727

4 SREB CONTRACT PROGRAM AND

5 ASSESSMENTS 3,667,610 3,667,610

6 SREB ARTS PROGRAM 7,177 7,177

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

8 NEED BASED GRANTS 179,178 179,178

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9 TOTAL SPECIAL ITEMS 200,000 200,000 65,820,644 65,820,644 200,000 200,000

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11 TOTAL SPECIAL ITEMS 6,535,951 1,230,693 72,227,460 66,870,898 6,606,816 1,250,254 6,406,816 1,050,254

12 (67.00) (34.00) (67.00) (34.00) (67.00) (34.00) (67.00) (34.00)

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14 IV. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 1,263,670 412,462 1,305,789 433,344 1,305,789 433,344 1,305,789 433,344

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17 TOTAL FRINGE BENEFITS 1,263,670 412,462 1,305,789 433,344 1,305,789 433,344 1,305,789 433,344

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 1,263,670 412,462 1,305,789 433,344 1,305,789 433,344 1,305,789 433,344

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21 STATE TREASURER'S OFFICE

22

23 TOTAL FUNDS AVAILABLE 7,970,568 1,814,102 73,705,493 67,476,486 8,084,849 1,855,842 7,884,849 1,655,842

24 TOTAL AUTHORIZED FTE POSITIONS (70.00) (37.00) (70.00) (37.00) (70.00) (37.00) (70.00) (37.00)

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