**South Carolina General Assembly**

121st Session, 2015-2016

**A91, R127, H3701**

**STATUS INFORMATION**

General Bill

Sponsors: Ways and Means Committee

Document Path: l:\council\bills\bbm\9219DG15.docx

Introduced in the House on March 3, 2015

Introduced in the Senate on March 18, 2015

Last Amended on June 23, 2015

Passed by the General Assembly on June 23, 2015

Governor's Action: June 29, 2015, Certain items vetoed

Legislative veto action(s): Certain vetoes sustained; other vetoes overridden

Summary: Appropriations Bill, 2015-2016

**HISTORY OF LEGISLATIVE ACTIONS**

Date Body Action Description with journal page number

3/3/2015 House Introduced, read first time, placed on calendar without reference ([House Journal‑page 15](file:///h:\hj\20150303.docx))

3/5/2015 House Special order, set for Monday, March 9th, 2015, immediately after roll call ([House Journal‑page 45](file:///h:\hj\20150305.docx))

3/6/2015 Scrivener's error corrected

3/9/2015 House Amended ([House Journal‑page 5](file:///h:\hj\20150309.docx))

3/9/2015 House Debate interrupted ([House Journal‑page 5](file:///h:\hj\20150309.docx))

3/10/2015 House Amended ([House Journal‑page 4](file:///h:\hj\20150310.docx))

3/10/2015 House Debate interrupted ([House Journal‑page 132](file:///h:\hj\20150310.docx))

3/11/2015 House Amended ([House Journal‑page 3](file:///h:\hj\20150311.docx))

3/11/2015 House Debate interrupted ([House Journal‑page 49](file:///h:\hj\20150311.docx))

3/12/2015 House Amended ([House Journal‑page 4](file:///h:\hj\20150312.docx))

3/12/2015 House Read second time ([House Journal‑page 33](file:///h:\hj\20150312.docx))

3/12/2015 House Roll call Yeas‑110 Nays‑1 ([House Journal‑page 51](file:///h:\hj\20150312.docx))

3/17/2015 House Amended ([House Journal‑page 49](file:///h:\hj\20150317.docx))

3/17/2015 House Read third time and sent to Senate ([House Journal‑page 49](file:///h:\hj\20150317.docx))

3/17/2015 House Roll call Yeas‑100 Nays‑1 ([House Journal‑page 49](file:///h:\hj\20150317.docx))

3/18/2015 Senate Introduced and read first time ([Senate Journal‑page 6](file:///h:\sj\20150318.docx))

3/18/2015 Senate Referred to Committee on **Finance** ([Senate Journal‑page 6](file:///h:\sj\20150318.docx))

4/29/2015 Senate Committee report: Favorable with amendment **Finance** ([Senate Journal‑page 28](file:///h:\sj\20150429.docx))

5/4/2015 Senate Committee Amendment Adopted ([Senate Journal‑page 27](file:///h:\sj\20150504.docx))

5/4/2015 Senate Amended ([Senate Journal‑page 27](file:///h:\sj\20150504.docx))

5/4/2015 Senate Read second time ([Senate Journal‑page 27](file:///h:\sj\20150504.docx))

5/4/2015 Senate Debate interrupted ([Senate Journal‑page 28](file:///h:\sj\20150504.docx))

5/5/2015 Senate Amended ([Senate Journal‑page 17](file:///h:\sj\20150505.docx))

5/5/2015 Senate Debate interrupted ([Senate Journal‑page 17](file:///h:\sj\20150505.docx))

5/6/2015 Senate Amended ([Senate Journal‑page 8](file:///h:\sj\20150506.docx))

5/6/2015 Senate Debate interrupted ([Senate Journal‑page 8](file:///h:\sj\20150506.docx))

5/7/2015 Senate Amended ([Senate Journal‑page 14](file:///h:\sj\20150507.docx))

5/7/2015 Senate Read third time and returned to House with amendments ([Senate Journal‑page 14](file:///h:\sj\20150507.docx))

5/13/2015 House Debate adjourned until Tues., 5‑19‑15 ([House Journal‑page 16](file:///h:\hj\20150513.docx))

5/19/2015 House Debate adjourned until Wed., 5‑20‑15 ([House Journal‑page 88](file:///h:\hj\20150519.docx))

5/21/2015 House Debate adjourned until Tues., 5‑26‑15 ([House Journal‑page 25](file:///h:\hj\20150521.docx))

5/26/2015 House Debate adjourned until Wed., 5‑27‑15 ([House Journal‑page 53](file:///h:\hj\20150526.docx))

5/27/2015 House Debate adjourned until Thur., 5‑28‑15 ([House Journal‑page 53](file:///h:\hj\20150527.docx))

5/28/2015 House Senate amendment amended ([House Journal‑page 25](file:///h:\hj\20150528.docx))

5/28/2015 House Roll call Yeas‑93 Nays‑13 ([House Journal‑page 83](file:///h:\hj\20150528.docx))

5/28/2015 House Returned to Senate with amendments ([House Journal‑page 100](file:///h:\hj\20150528.docx))

5/28/2015 Senate Non‑concurrence in House amendment ([Senate Journal‑page 9](file:///h:\sj\20150528.docx))

6/2/2015 House House insists upon amendment and conference committee appointed Reps. White, Pitts, and Clyburn ([House Journal‑page 2](file:///h:\hj\20150602.docx))

6/2/2015 Senate Conference committee appointed Leatherman, Setzler, Peeler ([Senate Journal‑page 21](file:///h:\sj\20150602.docx))

6/23/2015 House Conference report adopted ([House Journal‑page 24](file:///h:\hj\20150623.docx))

6/23/2015 House Roll call Yeas‑114 Nays‑2 ([House Journal‑page 25](file:///h:\hj\20150623.docx))

6/23/2015 Senate Conference report adopted ([Senate Journal‑page 24](file:///h:\sj\20150623.docx))

6/23/2015 Senate Roll call Ayes‑41 Nays‑1 ([Senate Journal‑page 24](file:///h:\sj\20150623.docx))

6/23/2015 Senate Ordered enrolled for ratification ([Senate Journal‑page 26](file:///h:\sj\20150623.docx))

6/23/2015 Ratified R 127

6/29/2015 Certain items vetoed by Governor

7/6/2015 House Veto overridden on certain items: 1‑3, 6‑27, 29, 33, 37, 38, 40, 42, 44, 45 ([House Journal‑page 3](file:///h:\hj\20150706.docx))

7/6/2015 House Veto sustained on certain items: 4, 5, 28, 30‑32, 34, 35, 41, 43, 46‑48 ([House Journal‑page 4](file:///h:\hj\20150706.docx))

7/7/2015 House Veto overridden on certain items: 39, 50‑70, 72, 74‑83 ([House Journal‑page 12](file:///h:\hj\20150707.docx))

7/7/2015 House Veto sustained on certain items: 36, 49, 71 ([House Journal‑page 10](file:///h:\hj\20150707.docx))

7/7/2015 House Veto reconsidered and overridden: 32, 73 ([House Journal‑page 46](file:///h:\hj\20150707.docx))

7/7/2015 House Veto reconsidered and sustained; 44 ([House Journal‑page 65](file:///h:\hj\20150707.docx))

7/7/2015 Senate Veto overridden on certain items: 1‑3, 6‑27, 29, 32‑33, 37, 39‑40, 42, 45, 50, 52‑70, 72‑83

7/7/2015 Senate Veto sustained on certain items: 38, 51

7/15/2015 Effective date See Act for Effective Date

7/15/2015 Act No. 91

View the latest [legislative information](http://www.scstatehouse.gov/billsearch.php?billnumbers=3701&session=121&summary=B) at the website

**VERSIONS OF THIS BILL**

NOTE: THE FOLLOWING IS AN INDEX OF THE DOCUMENTS CONTAINING SECTIONS OF THE APPROPRIATIONS ACT, (A91, R127, H3701).

A91, R127, H3701

Read the first time on March 3, 2015

Doc. # Sections Pages:

3701.docx Title, Part IA-Funding, Recap. & Revenues 1-278

3701.1B.docx Part IB, Temporary Provisions 279-625

3701.IDX.docx Indexes 626-640

**No. 91**

**(R127, H3701)**

**AN ACT TO MAKE APPROPRIATIONS AND TO PROVIDE REVENUES TO MEET THE ORDINARY EXPENSES OF STATE GOVERNMENT FOR THE FISCAL YEAR BEGINNING JULY 1, 2015, TO REGULATE THE EXPENDITURE OF SUCH FUNDS, AND TO FURTHER PROVIDE FOR THE OPERATION OF STATE GOVERNMENT DURING THIS FISCAL YEAR AND FOR OTHER PURPOSES.**

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

**PART IA**

**APPROPRIATIONS**

**SECTION 1**

H63**-**DEPARTMENT OF EDUCATION

**TOTAL FUNDS GENERAL FUNDS**

I. SUPERINTENDENT OF EDUC

PERSONAL SERVICE

STATE SUPER. OF EDUCATION 92,007 92,007

(1.00) (1.00)

CLASSIFIED POSITIONS 1,355,573 1,111,794

(24.00) (21.25)

UNCLASSIFIED POSITIONS 119,368 119,368

OTHER PERSONAL SRVCS 88,800

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TOTAL PERSONAL SERVICE 1,655,748 1,323,169

(25.00) (22.25)

OTHER OPER EXPENSES 987,768 151,025

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TOTAL SUPT OF EDUCATION 2,643,516 1,474,194

(25.00) (22.25)

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II. BOARD OF EDUCATION

PERSONAL SERVICE

OTHER PERSONAL SRVCS 4,787 4,787

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TOTAL PERSONAL SERVICE 4,787 4,787

OTHER OPER EXPENSES 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 6,716,960 2,182,771

(80.02) (31.25)

NEW POSITIONS

*EDUCATION ASSOCIATE 130,000* **[[1]](#footnote-1)\*\**130,000***

(3.00) (3.00)

*DPTY/DIVISION DIRECTOR 119,000* **[[2]](#footnote-2)\*\**119,000***

(1.00) (1.00)

OTHER PERSONAL SRVCS 473,732 15,709

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TOTAL PERSONAL SERVICE 7,439,692 2,447,480

(84.02) (35.25)

OTHER OPER EXPENSES 18,019,972 210,254

DISTRIBUTION TO SUBDIV

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

TOTAL OPERATIONS 25,459,664 2,657,734

(84.02) (35.25)

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B. EDUC ACCOUNTABILITY ACT

PERSONAL SERVICE

CLASSIFIED POSITIONS 236,548 236,548

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TOTAL PERSONAL SERVICE 236,548 236,548

OTHER OPER EXPENSES 64,811 64,811

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TOTAL EDUCATION

ACCOUNTABILITY ACT 301,359 301,359

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TOTAL ACCOUNTABILITY 25,761,023 2,959,093

(84.02) (35.25)

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VI. CHIEF INFO OFFICE

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,643,386 1,613,386

(22.51) (16.76)

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TOTAL PERSONAL SERVICE 1,643,386 1,613,386

(22.51) (16.76)

OTHER OPER EXPENSES 355,000 350,000

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TOTAL CHIEF INFO OFFICE 1,998,386 1,963,386

(22.51) (16.76)

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VIII. SCHOOL EFFECTIVENESS

PERSONAL SERVICE

CLASSIFIED POSITIONS 4,185,701 3,264,636

(70.49) (51.05)

NEW POSITIONS

*EDUCATION ASSOCIATE 175,000* **[[3]](#footnote-3)\*\**175,000***

(3.00) (3.00)

*ADMINISTRATIVE ASSISTANT 38,000* **\*\**38,000***

(1.00) (1.00)

*PROGRAM MANAGER I 155,000* **\*\**155,000***

(2.00) (2.00)

*PROGRAM COORDINATOR I 95,000* **\*\**95,000***

(2.00) (2.00)

UNCLASSIFIED POSITIONS 550,000 550,000

(11.00) (11.00)

NEW POSITIONS

*TEACHER 220,000 220,000*

(4.00) (4.00)

OTHER PERSONAL SRVCS 892,155 469,751

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TOTAL PERSONAL SERVICE 6,310,856 4,967,387

(93.49) (74.05)

OTHER OPER EXPENSES 11,185,276 3,475,146

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TOT SCHOOL EFFECTIVENESS 17,496,132 8,442,533

(93.49) (74.05)

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IX. CHIEF FINANCE OFFICE

A. FINANCE AND OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,787,065 1,221,435

(48.02) (41.02)

OTHER PERSONAL SRVCS 44,201 4,201

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TOTAL PERSONAL SERVICE 1,831,266 1,225,636

(48.02) (41.02)

OTHER OPER EXPENSES 1,202,672 843,605

DISTRIBUTIONS TO SUBDIV

AID TO OTHER ENTITIES 5,617 5,617

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TOTAL DIST SUBDIV 5,617 5,617

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TOT FINANCE & OPERATIONS 3,039,555 2,074,858

(48.02) (41.02)

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B. INSTRUCTIONAL MATERIALS

PERSONAL SERVICE

CLASSIFIED POSITIONS 161,064

(2.00)

OTHER PERSONAL SRVCS 30,000

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TOTAL PERSONAL SERVICE 191,064

(2.00)

OTHER OPER EXPENSES 1,336,838

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TOT INSTRUCT MATERIALS 1,527,902

(2.00)

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TOT CHIEF FINANCE OFFICE 4,567,457 2,074,858

(50.02) (41.02)

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X. OPERATIONS AND SUPPORT

A. SUPPORT OPERATIONS

PERSONAL SERVICE

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

(96.00) (51.15)

OTHER PERSONAL SRVCS 1,878,625 634

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

(96.00) (51.15)

OTHER OPER EXPENSES 7,150,329 1,188,609

DISTRIBUTIONS TO SUBDIV

AID SCHOOL DISTRICTS 23,698 23,698

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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 SERVICE 16,725,195 11,337,673

(457.62) (376.02)

OTHER OPER EXPENSES 57,227,331 50,552,331

DISTRIBUTION TO SUBDIV

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

AID SCHL DIST-CONTRACT DRI 1,023,062 1,023,062

BUS DRV AIDE 129,548 129,548

AID OTHER STATE AGENCIES 69,751 69,751

AID SCHL DIST - BUS

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

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TOTAL DIST SUBDIV 40,452,176 40,452,176

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TOTAL BUS SHOPS 114,404,702 102,342,180

(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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D. OFFICE OF FIRST STEPS TO

SCHOOL READINESS

PERSONAL SERVICE

CLASSIFIED POSITIONS 759,000 65,000

(6.00) (1.00)

OTHER PERSONAL SRVCS 275,000

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TOTAL PERSONAL SERVICE 1,034,000 65,000

(6.00) (1.00)

OTHER OPER EXPENSES 5,003,392

SPECIAL ITEMS

BABYNET 7,581,000

CDEPP 6,424,200 6,424,200

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TOTAL SPECIAL ITEMS 14,005,200 6,424,200

EMPLOYER CONTRIBS 240,030 29,280

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TOTAL FRINGE BENEFITS 240,030 29,280

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TOTAL OFFICE OF FIRST STEPS

TO SCHOOL READINESS 20,282,622 6,518,480

(6.00) (1.00)

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TOT OPERATIONS & SUPPORT 153,371,595 118,295,981

(559.62) (428.17)

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XII. EDUC IMPROVEMENT ACT

A. STANDARDS, TEACHING,

LEARNING, ACCOUNT.

1. STUDENT LEARNING

PERSONAL SERVICE

CLASSIFIED POSITIONS 58,629

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TOTAL PERSONAL SERVICE 58,629

OTHER OPER EXPENSES 136,739

AID TO SUBDIV:

AID TO DISTRICTS 37,386,600

STUDENT HLTH AND FITNESS

ACT - NURSES 6,000,000

TECH PREP 3,021,348

MODERNIZE VOCATIONAL

EQUIPMENT 7,260,261

ALLOC EIA-ARTS CURRICULA 1,487,571

ADULT EDUCATION 15,073,736

STUDENTS AT RISK OF SCH

FAILURE 79,551,723

HIGH SCHOOLS THAT WORK 2,146,499

SUMMER READING CAMPS 1,500,000

READING COACHES 4,961,278

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TOTAL DIST SUBDIV 158,389,016

SPECIAL ITEMS:

EEDA 6,013,832

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TOTAL SPECIAL ITEMS 6,013,832

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TOTAL STUDENT LEARNING 164,598,216

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2. STUDENT TESTING

PERSONAL SERVICE

CLASSIFIED POSITIONS 488,518

(8.00)

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TOTAL PERSONAL SERVICE 488,518

(8.00)

OTHER OPER EXPENSES 332,948

SPECIAL ITEMS

ASSESSMENT / TESTING 27,261,400

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TOTAL SPECIAL ITEMS 27,261,400

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TOTAL STUDENT TESTING 28,082,866

(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 SERVICE 130,968

(2.00)

OTHER OPER EXPENSES 41,987

SPECIAL ITEMS:

READING 6,542,052

INSTRUCTIONAL MATERIALS 20,922,839

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TOTAL SPECIAL ITEMS 27,464,891

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TOT CURRIC & STANDARDS 27,637,846

(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 SERVICE 1,236,436

(28.35)

OTHER OPER EXPENSES 1,174,752

SPECIAL ITEMS:

EAA TECHNICAL ASSIST 8,800,000

POWER SCH/DATA COLLECT 7,500,000

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TOTAL SPECIAL ITEMS 16,300,000

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TOTAL ASSISTANCE,

INTERVENTION, REWARD 18,711,188

(28.35)

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TOT STANDARDS, TEACHING,

LEARNING, ACCOUNTA 239,030,116

(38.35)

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B. EARLY CHILDHOOD

PERSONAL SERVICE

CLASSIFIED POSITIONS 376,246

(6.50)

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TOTAL PERSONAL SERVICE 376,246

(6.50)

OTHER OPER EXPENSES 556,592

AID TO SUBDIV

CDEPP - SCDE 34,324,437

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

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TOTAL DIST SUBDIV 49,838,283

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TOT EARLY CHILDHOOD EDUC 50,771,121

(6.50)

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C. TEACHER QUALITY

1. CERTIFICATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,068,102

(25.25)

OTHER PERSONAL SRVCS 1,579

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TOTAL PERSONAL SERVICE 1,069,681

(25.25)

OTHER OPER EXPENSES 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 QUALITY COMMISS 372,724

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TOTAL SPECIAL ITEMS 527,724

DIST SUBDIV

ALLOC EIA-TEACHER SLRS 127,640,691

ALLOC EIA-EMPLYR CONTRIB 18,266,752

NATIONAL BOARD CERT 54,000,000

RURAL TEACHER RECRUIT 1,500,000

TEACHER SUPPLIES 13,596,000

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TOTAL DIST SUBDIV 215,003,443

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TOT RETENTION & REWARD 215,531,167

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3. PROFESSIONAL DEVELOP

SPECIAL ITEMS:

PROFESSIONAL DEVELOP 9,515,911

ADEPT 873,909

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TOTAL SPECIAL ITEMS 10,389,820

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TOT PROFESSIONAL DEVELOP 10,389,820

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TOTAL TEACHER QUALITY 227,629,667

(25.25)

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E. LEADERSHIP

2. STATE

PERSONAL SERVICE

CLASSIFIED POSITIONS 82,049

(10.77)

OTHER PERSONAL SRVCS 83,121

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TOTAL PERSONAL SERVICE 165,170

(10.77)

OTHER OPER EXPENSES 279,032

DIST SUBDIV

TECHNOLOGY 12,271,826

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

TOTAL DIST SUBDIV 12,271,826

EMPLOYER CONTRIBS 1,064,221

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TOTAL FRINGE BENEFITS 1,064,221

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TOTAL LEADERSHIP 13,780,249

(10.77)

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F. PARTNERSHIPS

2. OTHER AGENCIES AND ENT

DIST SUBDIV

TEACHER PAY (F30) 73,861

EDUCATION OVERSIGHT

COMMITTEE (A85) 1,793,242

CENTER FOR EDUCATIONAL

PARTNERSHIPS (H27) 715,933

SC COUNCIL ON ECONOMIC

EDUCATION 300,000

SCIENCE PLUS 563,406

GOVERNOR’S SCHOOL FOR ARTS

AND HUMANITIES 959,994

WIL LOU GRAY OPPORTUNITY

SCHOOL (H71) 605,294

SCH DEAF & BLIND (H75) 7,439,286

DISB & SPECIAL NEEDS (J16) 613,653

JH DE LA HOWE SC (L12) 417,734

CLEMSON AGRICULTURE

EDUCATION TEACHERS (P2) 889,758

CENTERS OF EXCELLENCE (H03) 1,137,526

TCHR RECRUIT PROG (H03) 4,243,527

CENTER FOR EDUC RECRUIT,

RETEN, & ADV (CER) 531,680

TCHR LOAN PROG (E16) 5,089,881

GOV SCHOOL FOR MATH AND

SCIENCE (H63) 533,130

STEM CENTERS SC 1,750,000

TEACH FOR AMERICA SC 3,000,000

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

ETV - INFRASTRUCTURE (H67) 2,000,000

SC YOUTH CHALLENGE ACAD 1,000,000

LITERACY & DISTANCE

LEARNING (P360) 415,000

REGIONAL EDUC CTRS (P32) 1,302,000

REACH OUT & READ (A850) 1,000,000

ARTS CURRICULA (H910)**[[4]](#footnote-4)\*\**1,000,000***

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

TOTAL DIST SUBDIV 40,204,186

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TOTAL PARTNERSHIPS 40,204,186

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G. TRANSPORTATION

OTHER OPER EXPENSES 12,575,684

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TOTAL TRANSPORTATION 12,575,684

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H. CHARTER SCHOOL DISTRICT

SPECIAL ITEMS

CHARTER SCHOOL DISTRICT 68,131,619

CHARTER SCHLS CHARTERED

BY INST HIGHER LEA 1,440,000

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

TOTAL SPECIAL ITEMS 69,571,619

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TOT CHARTER SCHOOL DIST 69,571,619

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I. FIRST STEPS TO SCHOOL

READINESS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,911,453

(57.50)

NEW POSITIONS

*PROGRAM COORDINATOR II*

(23.00)

UNCLASSIFIED POSITIONS 121,540

(1.00)

OTHER PERSONAL SRVCS 150,000

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

TOTAL PERSONAL SERVICE 2,182,993

(81.50)

OTHER OPER EXPENSES 1,872,789

SPECIAL ITEMS

COUNTY PARTNERSHIPS 12,693,265

CDEPP 9,767,864

BABYNET AUTISM THERAPY 1,699,848

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

TOTAL SPECIAL ITEMS 24,160,977

EMPLOYER CONTRIBS 918,849

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TOTAL FRINGE BENEFITS 918,849

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TOTAL FIRST STEPS TO SCH

READINESS 29,135,608

(81.50)

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

TOT EDUC IMPROVE ACT 682,698,250

(162.37)

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

XIII. GOVERNOR’S SCHOOL

SCIENCE & MATH

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,948,223 1,948,223

(50.30) (50.30)

UNCLASSIFIED POSITIONS 3,444,590 3,334,590

(29.79) (29.02)

OTHER PERSONAL SRVCS 171,100 68,600

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

TOTAL PERSONAL SERVICE 5,563,913 5,351,413

(80.09) (79.32)

OTHER OPER EXPENSES 4,057,985 3,578,985

DISTRIBUTION TO SUBDIV

ALLOC OTHER ENTITIES 13,200

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

TOTAL DIST SUBDIV 13,200

EMPLOYER CONTRIBS 1,729,792 1,687,992

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TOTAL FRINGE BENEFITS 1,729,792 1,687,992

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TOT GOVERNOR’S SCH

SCIENCE & MATHEMATICS 11,364,890 10,618,390

(80.09) (79.32)

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

XIV. AID TO SCHOOL DISTRICTS

A. AID TO SCHOOL DISTRICTS

SPECIAL ITEMS

ALLOC SCHOOL DIST 808,180,265

ALLOC OTHER ST AGENCIES 14,597,340

ALLOC OTHER ENTITIES 13,560,038

EMPLOYER CONTRIB - EFA 659,377,101 659,377,101

EDUCATION FINANCE ACT 1,548,569,004 1,548,569,004

LUNCH PROGRAM 25,800 25,800

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

AID SCHOOL DISTRICTS 89,839 89,839

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

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

CDDEP - SCDE 12,004,200 12,004,200

READING COACHES 29,483,100 29,483,100

SUMMER READING CAMPS 6,000,000 6,000,000

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TOTAL DIST SUBDIV 3,270,343,037 2,434,005,394

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TOT AID TO SCHOOL DIST 3,270,343,037 2,434,005,394

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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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TOTAL SPECIAL ALLOC 1,732,717 1,732,717

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TOTAL DIRECT AID TO

SCHOOL DISTRICTS 3,272,075,754 2,435,738,111

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

XV. GOV. SCHL FOR ARTS &

HUMANITIES

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,852,179 1,787,179

(41.02) (40.52)

NEW POSITIONS

*PROGRAM COORDINATOR II 54,000 54,000*

(1.00) (1.00)

UNCLASSIFIED POSITIONS 2,524,661 2,455,661

(32.33) (31.58)

NEW POSITIONS

*NON CERTIFIED TEACHER 68,000 68,000*

(1.00) (1.00)

OTHER PERSONAL SRVCS 845,106 526,835

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TOTAL PERSONAL SERVICE 5,343,946 4,891,675

(75.35) (74.10)

OTHER OPER EXPENSES 1,496,826 1,046,826

EMPLOYER CONTRIBS 1,853,269 1,750,769

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TOTAL FRINGE BENEFITS 1,853,269 1,750,769

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TOT GOVERNOR’S SCH FOR

THE ARTS AND HUMANITIES 8,694,041 7,689,270

(75.35) (74.10)

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

XVIII. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBS 15,347,024 10,134,207

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TOTAL FRINGE BENEFITS 15,347,024 10,134,207

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TOTAL EMPLOYEE BENEFITS 15,347,024 10,134,207

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DEPARTMENT OF EDUCATION

TOTAL FUNDS AVAILABLE 4,196,076,102 2,599,448,057

TOTAL AUTH FTE POSITIONS (1,152.47) (770.92)

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**SECTION 3**

H66**-**LOTTERY EXPENDITURE ACCOUNT

**TOTAL FUNDS GENERAL FUNDS**

I. LOTTERY EXPENDITURE ACCOUNT

SPECIAL ITEMS

LOTTERY EXPENDITURES 300,925,000

UNCLAIMED PRIZES 15,000,000

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

TOTAL SPECIAL ITEMS 315,925,000

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TOTAL LOTTERY

EXPENDITURE ACCOUNT 315,925,000

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LOTTERY EXPENDITURE ACCT

TOTAL FUNDS AVAILABLE 315,925,000

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**SECTION 4**

A85**-**EDUCATION OVERSIGHT COMMITTEE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 99,600

(1.00)

UNCLASS LEG MISC (P) 330,000

(9.00)

OTHER PERSONAL SRVCS 130,000

TAXABLE SUBSISTENCE 2,000

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

TOTAL PERSONAL SERVICE 561,600

(10.00)

OTHER OPER EXPENSES 1,101,642

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

TOTAL ADMINISTRATION 1,663,242

(10.00)

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

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 130,000

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TOTAL FRINGE BENEFITS 130,000

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TOTAL EMPLOYEE BENEFITS 130,000

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EDUC OVERSIGHT COMMITTEE

TOTAL FUNDS AVAILABLE 1,793,242

TOTAL AUTH FTE POSITIONS (10.00)

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TOTAL LEGIS DEPARTMENT 1,793,242

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TOTAL AUTH FTE POSITIONS (10.00)

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**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 194,090 194,090

(4.00) (4.00)

OTHER PERSONAL SRVCS 4,085 4,085

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

TOTAL PERSONAL SERVICE 277,245 277,245

(5.00) (5.00)

OTHER OPER EXPENSES 24,419 24,419

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TOTAL ADMINISTRATION 301,664 301,664

(5.00) (5.00)

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

II. EDUCATIONAL PROGRAM

A. ACADEMIC PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 557,773 557,773

(14.62) (14.36)

UNCLASSIFIED POSITIONS 541,426 446,426

(11.55) (6.45)

OTHER PERSONAL SRVCS 38,770 38,770

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TOTAL PERSONAL SERVICE 1,137,969 1,042,969

(26.17) (20.81)

OTHER OPER EXPENSES 181,589 171,589

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

TOT ACADEMIC PROGRAM 1,319,558 1,214,558

(26.17) (20.81)

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

B. VOCATIONAL EDUCATION

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 91,854 91,854

(4.43) (3.50)

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TOTAL PERSONAL SERVICE 91,854 91,854

(4.43) (3.50)

OTHER OPER EXPENSES 127,040 102,040

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

TOTAL VOCATIONAL EDUC 218,894 193,894

(4.43) (3.50)

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

C. LIBRARY

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 28,436 28,436

(.81) (.61)

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TOTAL PERSONAL SERVICE 28,436 28,436

(.81) (.61)

OTHER OPER EXPENSES 2,837 2,837

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TOTAL LIBRARY 31,273 31,273

(.81) (.61)

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

TOT EDUCATIONAL PROG 1,569,725 1,439,725

(31.41) (24.92)

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

III. STUDENT SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,228,814 1,228,814

(41.39) (41.39)

OTHER PERSONAL SRVCS 15,000 15,000

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

TOTAL PERSONAL SERVICE 1,243,814 1,243,814

(41.39) (41.39)

OTHER OPER EXPENSES 158,000 125,000

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TOTAL STUDENT SRVCS 1,401,814 1,368,814

(41.39) (41.39)

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

IV. SUPPORT SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 591,982 495,982

(17.61) (14.84)

OTHER PERSONAL SRVCS 55,000 25,000

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

TOTAL PERSONAL SERVICE 646,982 520,982

(17.61) (14.84)

OTHER OPER EXPENSES 1,956,233 1,109,912

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

TOTAL SUPPORT SRVCS 2,603,215 1,630,894

(17.61) (14.84)

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

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBS 1,231,486 1,176,486

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TOTAL FRINGE BENEFITS 1,231,486 1,176,486

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TOTAL EMPLOYEE BENEFITS 1,231,486 1,176,486

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WIL LOU GRAY OPPOR SCHOOL

TOTAL FUNDS AVAILABLE 7,107,904 5,917,583

TOTAL AUTH FTE POSITIONS (95.41) (86.15)

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

**SECTION 6**

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

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

PRESIDENT 110,219 110,219

(1.00) (1.00)

CLASSIFIED POSITIONS 1,216,394 1,130,132

(23.50) (22.00)

UNCLASSIFIED POSITIONS 88,900

(1.00)

OTHER PERSONAL SRVCS 176,779 162,668

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TOTAL PERSONAL SERVICE 1,592,292 1,403,019

(25.50) (23.00)

OTHER OPER EXPENSES 3,576,775 3,497,586

SPECIAL ITEMS

SC ASSOC FOR THE DEAF 138,256 138,256

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TOTAL SPECIAL ITEMS 138,256 138,256

DEBT SERVICE

PRINCIPAL 110,000 110,000

INTEREST 10,855 10,855

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TOTAL DEBT SERVICE 120,855 120,855

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TOTAL ADMINISTRATION 5,428,178 5,159,716

(25.50) (23.00)

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

II. EDUCATION

A. DEAF EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 120,054 120,054

(5.00) (5.00)

UNCLASSIFIED POSITIONS 226,252 226,252

(14.00) (4.20)

OTHER PERSONAL SRVCS 86,674 86,674

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TOTAL PERSONAL SERVICE 432,980 432,980

(19.00) (9.20)

OTHER OPER EXPENSES 339,805 333,990

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TOTAL DEAF EDUCATION 772,785 766,970

(19.00) (9.20)

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

B. BLIND EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 108,093 108,093

(4.00) (4.00)

UNCLASSIFIED POSITIONS 206,644 206,644

(13.00) (3.90)

OTHER PERSONAL SRVCS 87,649 87,649

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TOTAL PERSONAL SERVICE 402,386 402,386

(17.00) (7.90)

OTHER OPER EXPENSES 396,728 392,423

DISTRIBUTION TO SUBDIV

AID OTHER ST AGENCIES 50,000 50,000

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TOTAL DIST SUBDIV 50,000 50,000

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TOTAL BLIND EDUCATION 849,114 844,809

(17.00) (7.90)

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

C. MULTIHANDICAPPED EDUC

PERSONAL SERVICE

CLASSIFIED POSITIONS 285,938 285,938

(13.00) (13.00)

UNCLASSIFIED POSITIONS 218,109 218,109

(13.00) (3.90)

OTHER PERSONAL SRVCS 39,810 39,810

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TOTAL PERSONAL SERVICE 543,857 543,857

(26.00) (16.90)

OTHER OPER EXPENSES 338,300 333,421

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

TOTAL MULTIHANDICAPPED

EDUCATION 882,157 877,278

(26.00) (16.90)

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

TOTAL EDUCATION 2,504,056 2,489,057

(62.00) (34.00)

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

III. STUDENT SUPPORT SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,124,209 360,425

(16.02) (8.69)

UNCLASSIFIED POSITIONS 790,435 559,182

(20.50) (5.06)

OTHER PERSONAL SRVCS 1,019,721 115,633

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TOTAL PERSONAL SERVICE 2,934,365 1,035,240

(36.52) (13.75)

OTHER OPER EXPENSES 2,537,891 542,201

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

TOT STUDENT SUPP SRVCS 5,472,256 1,577,441

(36.52) (13.75)

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

IV. RESIDENTIAL LIFE

PERSONAL SERVICE

CLASSIFIED POSITIONS 652,370 652,370

(101.85) (101.85)

UNCLASSIFIED POSITIONS 102,906 102,906

(6.30) (2.10)

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

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

TOTAL PERSONAL SERVICE 1,810,685 1,810,685

(108.15) (103.95)

OTHER OPER EXPENSES 63,897 16,245

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

TOTAL RESIDENTIAL LIFE 1,874,582 1,826,930

(108.15) (103.95)

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

V. OUTREACH SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 974,175

(10.69)

UNCLASSIFIED POSITIONS 1,079,157

(45.45)

OTHER PERSONAL SRVCS 268,135

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TOTAL PERSONAL SERVICE 2,321,467

(56.14)

OTHER OPER EXPENSES 1,428,305

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

TOT OUTREACH SRVCS 3,749,772

(56.14)

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VI. PHYSICAL SUPPORT

PERSONAL SERVICE

CLASSIFIED POSITIONS 274,253 274,253

(6.18) (6.18)

OTHER PERSONAL SRVCS 226,780 226,780

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

TOTAL PERSONAL SERVICE 501,033 501,033

(6.18) (6.18)

OTHER OPER EXPENSES 937,096 703,176

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

TOTAL PHYSICAL SUPPORT 1,438,129 1,204,209

(6.18) (6.18)

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VII. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 3,657,732 2,407,897

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

TOTAL FRINGE BENEFITS 3,657,732 2,407,897

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TOTAL EMPLOYEE BENEFITS 3,657,732 2,407,897

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

SCHOOL FOR THE DEAF

AND THE BLIND

TOTAL FUNDS AVAILABLE 24,124,705 14,665,250

TOTAL AUTH FTE POSITIONS (294.49) (180.88)

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

**SECTION 7**

L12**-**JOHN DE LA HOWE SCHOOL

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

SUPERINTENDENT 79,070 79,070

(1.00) (1.00)

CLASSIFIED POSITIONS 194,586 194,586

(6.00) (6.00)

OTHER PERSONAL SRVCS 20,761 1,952

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

TOTAL PERSONAL SERVICE 294,417 275,608

(7.00) (7.00)

OTHER OPER EXPENSES 39,600 14,600

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

TOTAL ADMINISTRATION 334,017 290,208

(7.00) (7.00)

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

II. EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 77,331 42,994

(3.35) (1.90)

UNCLASSIFIED POSITIONS 425,831 400,612

(18.25) (7.74)

OTHER PERSONAL SRVCS 83,000 53,000

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

TOTAL PERSONAL SERVICE 586,162 496,606

(21.60) (9.64)

OTHER OPER EXPENSES 382,293 10,076

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

TOTAL EDUCATION 968,455 506,682

(21.60) (9.64)

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

III. CHILDREN’S SRVCS

A. RESIDENTIAL SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 903,924 903,924

(30.34) (30.34)

OTHER PERSONAL SRVCS 1,064 1,064

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

TOTAL PERSONAL SERVICE 904,988 904,988

(30.34) (30.34)

OTHER OPER EXPENSES 295,731 106,094

CASE SRVCS 2,000

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

TOTAL CASE SRVC/PUB ASST 2,000

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

TOTAL RESIDENTIAL SRVCS 1,202,719 1,011,082

(30.34) (30.34)

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

B. BEHAVIORAL HEALTH

PERSONAL SERVICE

CLASSIFIED POSITIONS 270,460 270,460

(10.40) (9.72)

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

TOTAL PERSONAL SERVICE 270,460 270,460

(10.40) (9.72)

OTHER OPER EXPENSES 102,516 44,641

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

TOT BEHAVIORAL HEALTH 372,976 315,101

(10.40) (9.72)

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

C. EXPERIMENTAL LEARNING

PERSONAL SERVICE

CLASSIFIED POSITIONS 177,178 177,178

(7.00) (7.00)

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

TOTAL PERSONAL SERVICE 177,178 177,178

(7.00) (7.00)

OTHER OPER EXPENSES 50,000 5,000

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

TOT EXPERIMENT LEARNING 227,178 182,178

(7.00) (7.00)

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

D. WILDERNESS CAMP

PERSONAL SERVICE

CLASSIFIED POSITIONS 371,025 371,025

(12.07) (12.07)

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

TOTAL PERSONAL SERVICE 371,025 371,025

(12.07) (12.07)

OTHER OPER EXPENSES 213,700 138,700

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

TOTAL WILDERNESS CAMP 584,725 509,725

(12.07) (12.07)

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

TOTAL CHILDREN’S SRVCS 2,387,598 2,018,086

(59.81) (59.13)

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

IV. SUPPORT SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 409,523 409,523

(19.00) (18.75)

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

TOTAL PERSONAL SERVICE 409,523 409,523

(19.00) (18.75)

OTHER OPER EXPENSES 339,842 133,865

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

TOTAL SUPPORT SRVCS 749,365 543,388

(19.00) (18.75)

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

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 1,279,458 1,223,255

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

TOTAL FRINGE BENEFITS 1,279,458 1,223,255

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TOTAL EMPLOYEE BENEFITS 1,279,458 1,223,255

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

JOHN DE LA HOWE SCHOOL

TOTAL FUNDS AVAILABLE 5,718,893 4,581,619

TOTAL AUTH FTE POSITIONS (107.41) (94.52)

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

**SECTION 8**

H67**-**EDUCATIONAL TELEVISION COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. INTERNAL ADMINISTRATION

PERSONAL SERVICE

PRESIDENT & GENERAL MGR. 130,198

(1.00)

CLASSIFIED POSITIONS 833,302

(17.00)

OTHER PERSONAL SRVCS 225,000

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

TOTAL PERSONAL SERVICE 1,188,500

(18.00)

OTHER OPER EXPENSES 645,000

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

TOT INTERNAL ADMIN 1,833,500

(18.00)

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

II. PROGRAMS & SRVCS

A. TOWERNET

1. ENGINEERING ADMIN

PERSONAL SERVICE

CLASSIFIED POSITIONS 180,000

(3.00)

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

TOTAL PERSONAL SERVICE 180,000

(3.00)

OTHER OPER EXPENSES 13,500

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

TOTAL ENGINEERING

ADMINISTRATION 193,500

(3.00)

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

2. TRANSMISSION & RECEPT

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,795,000 110,000

(36.00)

OTHER PERSONAL SRVCS 55,000

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

TOTAL PERSONAL SERVICE 1,850,000 110,000

(36.00)

OTHER OPER EXPENSES 2,481,989 30,989

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

TOTAL TRANSMISSIONS &

RECEPTION 4,331,989 140,989

(36.00)

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

3. COMMUNICATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 125,000

(4.00)

OTHER PERSONAL SRVCS 60,000

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

TOTAL PERSONAL SERVICE 185,000

(4.00)

OTHER OPER EXPENSES 75,000

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

TOTAL COMMUNICATIONS 260,000

(4.00)

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

TOTAL TOWERNET 4,785,489 140,989

(43.00)

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B. DIGITAL EDUCATION

1. PRE-K EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 40,000

(1.00)

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

TOTAL PERSONAL SERVICE 40,000

(1.00)

OTHER OPER EXPENSES 60,000

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

TOTAL PRE-K EDUCATION 100,000

(1.00)

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

2. K-12 EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 297,000

(10.00)

OTHER PERSONAL SRVCS 36,000

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

TOTAL PERSONAL SERVICE 333,000

(10.00)

OTHER OPER EXPENSES 1,055,000

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

TOTAL K-12 EDUCATION 1,388,000

(10.00)

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

3. HIGHER EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 208,000

(6.00)

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

TOTAL PERSONAL SERVICE 208,000

(6.00)

OTHER OPER EXPENSES 150,000

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

TOTAL HIGHER EDUCATION 358,000

(6.00)

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

4. AGENCY, LOCAL, & OTHER

PERSONAL SERVICE

CLASSIFIED POSITIONS 435,000

(8.00)

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

TOTAL PERSONAL SERVICE 435,000

(8.00)

OTHER OPER EXPENSES 570,000

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TOT AGENCY, LOC & OTHER

EDUCATION SERVI 1,005,000

(8.00)

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5. TRAINING/ASSESSMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 105,000

(3.00)

OTHER PERSONAL SRVCS 30,000

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TOTAL PERSONAL SERVICE 135,000

(3.00)

OTHER OPER EXPENSES 50,000

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

TOT TRAINING & ASSESS 185,000

(3.00)

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TOTAL DIGITAL EDUC 3,036,000

(28.00)

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

C. RADIO CONTENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 300,000

(7.00)

OTHER PERSONAL SRVCS 45,000

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

TOTAL PERSONAL SERVICE 345,000

(7.00)

OTHER OPER EXPENSES 1,050,000

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

TOTAL RADIO CONTENT 1,395,000

(7.00)

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

D. TELEVISION CONTENT

1. NATIONAL

PERSONAL SERVICE

CLASSIFIED POSITIONS 92,000

(2.00)

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

TOTAL PERSONAL SERVICE 92,000

(2.00)

OTHER OPER EXPENSES 2,100,000

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

TOTAL NATIONAL 2,192,000

(2.00)

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

2. LOCAL & TRANSPARENCY

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,005,000

(23.20)

OTHER PERSONAL SRVCS 150,000 45,000

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

TOTAL PERSONAL SERVICE 1,155,000 45,000

(23.20)

OTHER OPER EXPENSES 1,483,600 55,000

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

TOT LOCAL & TRANSPAREN 2,638,600 100,000

(23.20)

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

3. REGIONAL OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 255,000

(8.00)

OTHER PERSONAL SRVCS 25,000

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

TOTAL PERSONAL SERVICE 280,000

(8.00)

OTHER OPER EXPENSES 125,000

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

TOT REGIONAL OPERATIONS 405,000

(8.00)

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

TOT TELEVISION CONTENT 5,235,600 100,000

(33.20)

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E. ENTERPRISE ACTIVITIES

1. FUNDRAISING

PERSONAL SERVICE

CLASSIFIED POSITIONS 120,000

(1.00)

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

TOTAL PERSONAL SERVICE 120,000

(1.00)

OTHER OPER EXPENSES 115,000

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

TOTAL FUNDRAISING 235,000

(1.00)

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2. UNDERWRITING

PERSONAL SERVICE

CLASSIFIED POSITIONS 180,000

(5.00)

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

TOTAL PERSONAL SERVICE 180,000

(5.00)

OTHER OPER EXPENSES 20,000

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

TOTAL UNDERWRITING 200,000

(5.00)

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3. MARKETING

OTHER OPER EXPENSES 60,000

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TOTAL MARKETING 60,000

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

TOT ENTERPRISE ACTIVITIES 495,000

(6.00)

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TOT PROGRAM AND SRVCS 14,947,089 240,989

(117.20)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 2,146,700 36,300

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

TOTAL FRINGE BENEFITS 2,146,700 36,300

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TOTAL EMPLOYEE BENEFITS 2,146,700 36,300

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

EDUCATIONAL TELEVISION

COMMISSION

TOTAL FUNDS AVAILABLE 18,927,289 277,289

TOTAL AUTH FTE POSITIONS (135.20)

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

**SECTION 11**

H03**-**COMMISSION ON HIGHER EDUCATION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 170,572 170,572

(1.00) (1.00)

CLASSIFIED POSITIONS 1,146,016 1,146,016

(35.00) (23.95)

UNCLASSIFIED POSITIONS

(1.70) (1.15)

OTHER PERSONAL SRVCS 60,765 60,765

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

TOTAL PERSONAL SERVICE 1,377,353 1,377,353

(37.70) (26.10)

OTHER OPER EXPENSES 285,520 285,520

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

TOTAL ADMINISTRATION 1,662,873 1,662,873

(37.70) (26.10)

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

III. OTH AGENCIES AND ENT

SPECIAL ITEMS

GREENVILLE TC - UNIV CNTR 594,390 594,390

UNIV CNTR OF GRNVLLE -

OPERATIONS 1,084,899 1,084,899

ACADEMIC ENDOWMENT 160,592 160,592

EPSCOR 161,314 161,314

AFRICAN AMERI LOAN PROG 119,300 119,300

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

ST ELECTRONIC LIBRARY 3,350,866 164,289

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

TOTAL SPECIAL ITEMS 6,868,881 3,682,304

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TOT OTHER AGENCIES AND

ENTITIES 6,868,881 3,682,304

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

V. LICENSING

PERSONAL SERVICE

CLASSIFIED POSITIONS 239,534 47,972

(3.00) (.60)

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

TOTAL PERSONAL SERVICE 239,534 47,972

(3.00) (.60)

OTHER OPER EXPENSES 59,929

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

TOTAL LICENSING 299,463 47,972

(3.00) (.60)

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

VI. STATE APPROVING SECT

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 32,788

(.30)

OTHER PERSONAL SRVCS 162,129

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TOTAL PERSONAL SERVICE 194,917

(.30)

OTHER OPER EXPENSES 66,723

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

TOT STATE APPROVING SECT 261,640

(.30)

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

VIII. CHE GRANT & OTH HIGH

EDUC COLLABORA

SPECIAL ITEMS

EEDA 1,180,576 1,180,576

IMPROVING TEACHER QUAL

(ITQ) 876,879

GEAR UP 3,620,801 177,201

COLLEGE GOAL SUNDAY 41,000

SMARTSTATE PROGRAM

ADMINISTRATION 885,284

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TOTAL SPECIAL ITEMS 6,604,540 1,357,777

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

TOT CHE GRANT & OTH HIGH

EDUC COLLABORA 6,604,540 1,357,777

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

IX. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 672,093 469,544

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

TOTAL FRINGE BENEFITS 672,093 469,544

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

TOTAL EMPLOYEE BENEFITS 672,093 469,544

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

X. SCHOLARSHIPS AND ASSIST

SPECIAL ITEMS

NATIONAL GUARD CAP 89,968 89,968

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

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

HOPE SCHOLARSHIP 231,727 231,727

SREB CONTRACT PROGRAM &

ASSESSMENTS 3,849,250 3,849,250

SREB ARTS PROGRAM 7,177 7,177

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

NEEDS BASED GRANTS 179,178 179,178

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TOTAL SPECIAL ITEMS 61,126,492 61,126,492

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TOTAL SCHOLARSHIPS AND

ASSISTANCE 61,126,492 61,126,492

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

COMMISS ON HIGHER EDUC

TOTAL FUNDS AVAILABLE 77,495,982 68,346,962

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 124,179 124,179

(4.00) (4.00)

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

TOTAL PERSONAL SERVICE 194,671 194,671

(5.00) (5.00)

OTHER OPER EXPENSES 10,608 10,608

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

TOTAL ADMINISTRATION 205,279 205,279

(5.00) (5.00)

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

II. TUITION GRANTS

OTHER OPER EXPENSES

OTHER OPER EXPENSES 28,148,690 23,495,394

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

TOTAL TUITION GRANTS 28,148,690 23,495,394

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 74,978 74,978

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

TOTAL FRINGE BENEFITS 74,978 74,978

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TOTAL EMPLOYEE BENEFITS 74,978 74,978

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

HIGHER EDUCATION TUITION

GRANTS COMMISSION

TOTAL FUNDS AVAILABLE 28,428,947 23,775,651

TOTAL AUTH FTE POSITIONS (5.00) (5.00)

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

**SECTION 13**

H09**-**THE CITADEL

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION & GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

PRESIDENT 157,248 157,248

(1.00) (1.00)

CLASSIFIED POSITIONS 14,686,798 3,542,635

(374.05) (170.71)

NEW POSITIONS

*ASST DIRECTOR - EXEC COMP*

(1.00)

*DIRECTOR*

(1.00)

*INSTRUCTOR*

(1.00)

*INSTRUCTOR/TNG COORD II*

(4.00)

UNCLASSIFIED POSITIONS 17,747,843 3,457,420

(154.50) (95.93)

NEW POSITIONS

*ASSISTANT PROFESSOR*

(2.25)

*PROFESSOR*

(.75)

OTHER PERSONAL SRVCS 5,521,551

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

TOTAL PERSONAL SERVICE 38,113,440 7,157,303

(539.55) (267.64)

OTHER OPER EXPENSES 15,681,377 123,393

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

TOTAL UNRESTRICTED 53,794,817 7,280,696

(539.55) (267.64)

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

B. RESTRICTED

PERSONAL SERVICE

OTHER PERSONAL SRVCS 3,029,402

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

TOTAL PERSONAL SERVICE 3,029,402

OTHER OPER EXPENSES 47,109,950

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TOTAL RESTRICTED 50,139,352

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

TOT EDUC AND GENERAL 103,934,169 7,280,696

(539.55) (267.64)

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

II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,058,237

(95.20)

UNCLASSIFIED POSITIONS 2,951,807

(28.00)

OTHER PERSONAL SRVCS 1,301,054

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

TOTAL PERSONAL SERVICE 6,311,098

(123.20)

OTHER OPER EXPENSES 20,340,914

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

TOT AUXILIARY ENTERPRISES 26,652,012

(123.20)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 14,294,463 2,189,643

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

TOTAL FRINGE BENEFITS 14,294,463 2,189,643

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

TOTAL EMPLOYEE BENEFITS 14,294,463 2,189,643

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

THE CITADEL

TOTAL FUNDS AVAILABLE 144,880,644 9,470,339

TOTAL AUTH FTE POSITIONS (662.75) (267.64)

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

**SECTION 14**

H12**-**CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION & GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

PRESIDENT 286,200 286,200

(1.00) (1.00)

CLASSIFIED POSITIONS 74,313,321 80,000

(1,512.82) (986.35)

NEW POSITIONS

*ENG/ASSOC ENG IV 279,850* **[[5]](#footnote-5)\*\**279,850***

(2.50) (2.50)

*PROFESSOR 748,000* **\*\**748,000***

(5.00) (5.00)

UNCLASSIFIED POSITIONS 143,952,548 50,628,520

(929.62) (283.86)

NEW POSITIONS

*RESEARCH ASSOCIATE 187,000* **[[6]](#footnote-6)\*\**187,000***

(3.00) (3.00)

OTHER PERSONAL SRVCS 27,528,711 658,485

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

TOTAL PERSONAL SERVICE 247,295,630 52,868,055

(2,453.94) (1,281.71)

OTHER OPER EXPENSES 131,448,781 1,961,000

SPECIAL ITEMS

SCHOLARSHIPS 27,802,063

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

TOTAL SPECIAL ITEMS 27,802,063

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

TOTAL UNRESTRICTED 406,546,474 54,829,055

(2,453.94) (1,281.71)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,879,488

(64.46)

UNCLASSIFIED POSITIONS 17,926,722

(107.83)

OTHER PERSONAL SRVCS 26,373,399

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

TOTAL PERSONAL SERVICE 47,179,609

(172.29)

OTHER OPER EXPENSES 73,203,314

SPECIAL ITEMS:

SCHOLARSHIPS 108,470,604

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

TOTAL SPECIAL ITEMS 108,470,604

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

TOTAL RESTRICTED 228,853,527

(172.29)

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

TOT EDUCATION & GENERAL 635,400,001 54,829,055

(2,626.23) (1,281.71)

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

II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 16,637,328

(324.59)

UNCLASSIFIED POSITIONS 17,813,771

(137.38)

OTHER PERSONAL SRVCS 4,465,336

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

TOTAL PERSONAL SERVICE 38,916,435

(461.97)

OTHER OPER EXPENSES 81,254,368

DEBT SERVICE:

PRINCIPAL 3,364,674

INTEREST 3,514,489

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

TOTAL DEBT SERVICE 6,879,163

SPECIAL ITEMS:

SCHOLARSHIPS 8,921,659

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

TOTAL SPECIAL ITEMS 8,921,659

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TOT AUX ENTERPRISES 135,971,625

(461.97)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 103,876,985 16,976,100

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

TOTAL FRINGE BENEFITS 103,876,985 16,976,100

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TOTAL EMPLOYEE BENEFITS 103,876,985 16,976,100

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

CLEMSON UNIVERSITY

(EDUCATIONAL & GENERAL)

TOTAL FUNDS AVAILABLE 875,248,611 71,805,155

TOTAL AUTH FTE POSITIONS (3,088.20) (1,281.71)

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

**SECTION 15**

H15**-**UNIVERSITY OF CHARLESTON

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION & GENERAL

PERSONAL SERVICE

PRESIDENT 188,000 188,000

(1.00) (1.00)

CLASSIFIED POSITIONS 38,308,335 4,897,548

(723.94) (248.47)

NEW POSITIONS

*ACCOUNTANT/FISCAL ANALYST II 45,000*

(1.00)

*ADMINISTRATIVE ASSISTANT 35,000*

(1.00)

*ADMIN COORDINATOR II 110,000*

(2.00)

*DATA BASE ADMINISTRATOR II 65,000*

(1.00)

*PROGRAM COORDINATOR I 135,000*

(3.00)

*SENIOR APPLICATIONS ANALYST 65,000*

(1.00)

*STUDENT SVCS PROG COORD II 90,000*

(2.00)

*TRADES SPECIALIST IV 260,750*

(7.00)

*TRADES SPECIALIST V 225,000*

(5.00)

UNCLASSIFIED POSITIONS 57,368,707 10,601,144

(553.49) (238.91)

NEW POSITIONS

*PROFESSOR 810,000*

(9.00)

OTHER PERSONAL SRVCS 17,670,896

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

TOTAL PERSONAL SERVICE 115,376,688 15,686,692

(1,310.43) (488.38)

OTHER OPER EXPENSES 72,162,061 959,654

LOWCOUNTRY GRAD CNTR 785,099 785,099

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

TOTAL SPECIAL ITEMS 785,099 785,099

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TOT EDUCAT AND GENERAL 188,323,848 17,431,445

(1,310.43) (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 SERVICE 7,354,260

(103.75)

OTHER OPER EXPENSES 33,257,925

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TOTAL AUXILIARY SRVCS 40,612,185

(103.75)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 27,564,390 4,506,202

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

TOTAL FRINGE BENEFITS 27,564,390 4,506,202

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

TOTAL EMPLOYEE BENEFITS 27,564,390 4,506,202

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

UNIVERSITY OF CHARLESTON

TOTAL FUNDS AVAILABLE 256,500,423 21,937,647

TOTAL AUTH FTE POSITIONS (1,414.18) (488.38)

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

**SECTION 16**

H17**-**COASTAL CAROLINA UNIVERSITY

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION & GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

PRESIDENT 188,000 188,000

(1.00) (1.00)

CLASSIFIED POSITIONS 23,257,047 1,406,255

(609.90) (55.83)

NEW POSITIONS

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

(512.56) (130.91)

OTHER PERSONAL SRVCS 17,400,000

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

TOTAL PERSONAL SERVICE 74,723,794 7,114,430

(1,123.46) (187.74)

OTHER OPER EXPENSES 40,057,452 1,127,452

SPECIAL ITEMS

SCHOLARSHIPS 10,000,000

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

TOTAL SPECIAL ITEMS 10,000,000

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

TOTAL UNRESTRICTED 124,781,246 8,241,882

(1,123.46) (187.74)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 248,500

(3.50)

UNCLASSIFIED POSITIONS 80,585

(7.12)

OTHER PERSONAL SRVCS 1,242,869

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

TOTAL PERSONAL SERVICE 1,571,954

(10.62)

OTHER OPER EXPENSES 6,508,519

SPECIAL ITEMS

SCHOLARSHIPS 28,240,000

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

TOTAL SPECIAL ITEMS 28,240,000

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

TOTAL RESTRICTED 36,320,473

(10.62)

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

TOT EDUCATION & GENERAL 161,101,719 8,241,882

(1,134.08) (187.74)

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

II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 830,653

(22.00)

OTHER PERSONAL SRVCS 2,530,000

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

TOTAL PERSONAL SERVICE 3,360,653

(22.00)

OTHER OPER EXPENSES 9,789,347

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

TOT AUX ENTERPRISES 13,150,000

(22.00)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 26,147,722 2,280,516

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

TOTAL FRINGE BENEFITS 26,147,722 2,280,516

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

TOTAL EMPLOYEE BENEFITS 26,147,722 2,280,516

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

COASTAL CAROLINA UNIV

TOTAL FUNDS AVAILABLE 200,399,441 10,522,398

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

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

**SECTION 17**

H18**-**FRANCIS MARION UNIVERSITY

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION AND GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

PRESIDENT 178,343 178,343

(1.00) (1.00)

CLASSIFIED POSITIONS 8,930,859 3,426,923

(236.07) (163.19)

UNCLASSIFIED POSITIONS 19,867,960 6,357,758

(215.04) (130.99)

OTHER PERSONAL SRVCS 553,614

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

TOTAL PERSONAL SERVICE 29,530,776 9,963,024

(452.11) (295.18)

OTHER OPER EXPENSES 3,144,211 773,230

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

TOTAL E & G - UNRESTRICTED 32,674,987 10,736,254

(452.11) (295.18)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS

(1.25)

UNCLASSIFIED POSITIONS 392,853

(5.00)

OTHER PERSONAL SRVCS 690,434

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

TOTAL PERSONAL SERVICE 1,083,287

(6.25)

OTHER OPER EXPENSES 18,101,115

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

TOTAL E & G - RESTRICTED 19,184,402

(6.25)

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

TOT EDUC AND GENERAL 51,859,389 10,736,254

(458.36) (295.18)

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

II. AUXILIARY SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 9,804

(7.00)

OTHER PERSONAL SRVCS 4,864

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

TOTAL PERSONAL SERVICE 14,668

(7.00)

OTHER OPER EXPENSES 227,903

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

TOTAL AUXILIARY SRVCS 242,571

(7.00)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 9,196,840 2,751,783

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

TOTAL FRINGE BENEFITS 9,196,840 2,751,783

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

TOTAL EMPLOYEE BENEFITS 9,196,840 2,751,783

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

FRANCIS MARION UNIV

TOTAL FUNDS AVAILABLE 61,298,800 13,488,037

TOTAL AUTH FTE POSITIONS (465.36) (295.18)

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

**SECTION 18**

H21**-**LANDER UNIVERSITY

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION AND GENERAL

PERSONAL SERVICE

PRESIDENT 159,915 159,915

(1.00) (1.00)

CLASSIFIED POSITIONS 13,301,158

(101.85)

UNCLASSIFIED POSITIONS 9,492,166 4,679,444

(287.06) (171.70)

OTHER PERSONAL SRVCS 2,085,055

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

TOTAL PERSONAL SERVICE 25,038,294 4,839,359

(389.91) (172.70)

OTHER OPER EXPENSES 24,664,032 350,196

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

TOT EDUC AND GENERAL 49,702,326 5,189,555

(389.91) (172.70)

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

II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 564,915

(11.00)

OTHER PERSONAL SRVCS 371,420

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

TOTAL PERSONAL SERVICE 936,335

(11.00)

OTHER OPER EXPENSES 14,124,596

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

TOT AUX ENTERPRISES 15,060,931

(11.00)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 6,864,593 1,648,212

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

TOTAL FRINGE BENEFITS 6,864,593 1,648,212

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

TOTAL EMPLOYEE BENEFITS 6,864,593 1,648,212

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

LANDER UNIVERSITY

TOTAL FUNDS AVAILABLE 71,627,850 6,837,767

TOTAL AUTH FTE POSITIONS (400.91) (172.70)

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

**SECTION 19**

H24**-**SOUTH CAROLINA STATE UNIVERSITY

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION & GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

PRESIDENT 173,400 173,400

(1.00) (1.00)

CLASSIFIED POSITIONS 9,629,300 2,919,739

(168.10) (116.30)

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

(299.47) (203.12)

OTHER PERSONAL SRVCS 7,049,280

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

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

(468.57) (320.42)

OTHER OPER EXPENSES 24,993,459 153,849

SPECIAL ITEMS

TRANSPORTATION CENTER 1,334,489

TEACHER TRAINING &

DEVELOPMENT 51,506

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

TOTAL SPECIAL ITEMS 1,385,995

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

TOTAL UNRESTRICTED 58,343,171 9,506,417

(468.57) (320.42)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 549,426

(.07)

UNCLASSIFIED POSITIONS 7,048,782

(.20)

OTHER PERSONAL SRVCS 4,676,603

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

TOTAL PERSONAL SERVICE 12,274,811

(.27)

OTHER OPER EXPENSES 46,511,798

SPECIAL ITEMS

EIA-TEACHER RECRUITMENT 467,000

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

TOTAL SPECIAL ITEMS 467,000

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

TOTAL RESTRICTED 59,253,609

(.27)

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

TOT EDUC & GENERAL 117,596,780 9,506,417

(468.84) (320.42)

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

II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 842,970

(72.39)

OTHER PERSONAL SRVCS 1,094,336

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

TOTAL PERSONAL SERVICE 1,937,306

(72.39)

OTHER OPER EXPENSES 13,322,914

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

TOT AUX ENTERPRISES 15,260,220

(72.39)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 13,874,316 3,467,597

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

TOTAL FRINGE BENEFITS 13,874,316 3,467,597

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

TOTAL EMPLOYEE BENEFITS 13,874,316 3,467,597

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

SOUTH CAROLINA STATE UNIV

TOTAL FUNDS AVAILABLE 146,731,316 12,974,014

TOTAL AUTH FTE POSITIONS (541.23) (320.42)

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

**SECTION 20A**

H27**-**UNIV OF SOUTH CAROLINA

**TOTAL FUNDS GENERAL FUNDS**

I. UNIVERSITY OF SOUTH CAROLINA

A. USC - NON-MEDICINE:

UNRESTRICTED E & G

PERSONAL SERVICE

PRESIDENT 297,648 297,648

(1.00) (1.00)

CLASSIFIED POSITIONS 90,470,195 21,353,894

(2,283.47) (1,540.57)

UNCLASSIFIED POSITIONS 163,206,193 55,912,406

(1,241.89) (908.81)

OTHER PERSONAL SRVCS 35,520,863

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

TOTAL PERSONAL SERVICE 289,494,899 77,563,948

(3,526.36) (2,450.38)

OTHER OPER EXPENSES 222,718,650 581,419

SPECIAL ITEMS

LAW LIBRARY 344,076 344,076

PALMETTO POISON CENTER 251,763 251,763

SMALL BUSINESS DEVELOP

CENTER 791,734 791,734

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

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

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

TOTAL USC - NON-MED:

UNRESTRICTED 513,601,122 79,532,940

(3,526.36) (2,450.38)

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

B. USC - NON-MEDICINE:

RESTRICTED E & G

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,163,925

(119.09)

UNCLASSIFIED POSITIONS 33,617,643

(222.82)

OTHER PERSONAL SRVCS 19,453,772

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

TOTAL PERSONAL SERVICE 56,235,340

(341.91)

OTHER OPER EXPENSES 163,213,051

SPECIAL ITEMS

EIA-SCHOOL IMPROVEMENT

COUNCIL PROJECT 127,303

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

TOTAL SPECIAL ITEMS 127,303

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

TOT USC - NON-MED: RESTRICT 219,575,694

(341.91)

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

C. USC - NON-MEDICINE:

AUXILIARY

PERSONAL SERVICE

CLASSIFIED POSITIONS 15,333,515

(213.08)

UNCLASSIFIED POSITIONS 16,637,961

(106.00)

OTHER PERSONAL SRVCS 10,692,182

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

TOTAL PERSONAL SERVICE 42,663,658

(319.08)

OTHER OPER EXPENSES 96,489,879

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

TOT USC - NON-MED: AUX 139,153,537

(319.08)

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

TOTAL USC - NON-MED 872,330,353 79,532,940

(4,187.35) (2,450.38)

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

II. USC - MEDICINE

A. USC - MED: UNRESTRICT

PERSONAL SERVICE

CLASSIFIED POSITIONS 5,896,677 1,269,330

(170.55) (86.70)

UNCLASSIFIED POSITIONS 12,642,326 9,515,572

(167.13) (127.30)

OTHER PERSONAL SRVCS 1,015,541

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

TOTAL PERSONAL SERVICE 19,554,544 10,784,902

(337.68) (214.00)

OTHER OPER EXPENSES 10,592,526

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

TOTAL USC - MEDICINE:

UNRESTRICTED 30,147,070 10,784,902

(337.68) (214.00)

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

B. USC - MEDICINE: RESTRICT

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,316,700

(141.58)

UNCLASSIFIED POSITIONS 13,679,419

(114.84)

OTHER PERSONAL SRVCS 1,467,010

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

TOTAL PERSONAL SERVICE 17,463,129

(256.42)

OTHER OPER EXPENSES 11,356,490

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

TOT USC - MED:RESTRICTED 28,819,619

(256.42)

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

C. USC - MEDICINE: EMPLOY

BENEFITS

EMPLOYER CONTRIBS 11,799,585 3,008,976

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

TOTAL FRINGE BENEFITS 11,799,585 3,008,976

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

TOTAL EMPLOYEE BENEFITS 11,799,585 3,008,976

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

TOTAL USC - MEDICINE 70,766,274 13,793,878

(594.10) (214.00)

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

III. USC GREENVILLE SCH OF

MEDICINE

A. UNRESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 375,000

(11.00)

UNCLASSIFIED POSITIONS 1,200,000

(27.00)

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

TOTAL PERSONAL SERVICE 1,575,000

(38.00)

OTHER OPER EXPENSES 14,286,743

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

TOTAL UNRESTRICTED 15,861,743

(38.00)

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

B. RESTRICTED

CLASSIFIED POSITIONS 480,000

(5.00)

UNCLASSIFIED POSITIONS

(1.00)

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

TOTAL PERSONAL SERVICE 480,000

(6.00)

OTHER OPER EXPENSES 5,490,000

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

TOTAL RESTRICTED 5,970,000

(6.00)

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

C. GREENVILLE - MEDICINE:

EMPLOYEE BENEFITS

EMPLOYER CONTRIBS 780,000

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

TOTAL FRINGE BENEFITS 780,000

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

TOTAL EMPLOYEE BENEFITS 780,000

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

TOTAL USC GREENVILLE

SCHOOL OF MEDICINE 22,611,743

(44.00)

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

IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBS

EMPLOYER CONTRIBS 115,870,572 22,119,150

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

TOTAL FRINGE BENEFITS 115,870,572 22,119,150

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TOTAL EMPLOYEE BENEFITS 115,870,572 22,119,150

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

UNIV OF SOUTH CAROLINA

TOTAL FUNDS AVAILABLE 1,081,578,942 115,445,968

TOTAL AUTH FTE POSITIONS (4,825.45) (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 5,634,040 629,040

(187.80) (49.06)

UNCLASSIFIED POSITIONS 13,397,178 5,122,178

(164.42) (106.82)

OTHER PERSONAL SRVCS 1,300,000

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

TOTAL PERSONAL SERVICE 20,331,218 5,751,218

(352.22) (155.88)

OTHER OPER EXPENSES 8,278,739

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

TOTAL UNRESTRICTED 28,609,957 5,751,218

(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 SERVICE 773,650

(14.29)

OTHER OPER EXPENSES 16,830,364

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

TOTAL RESTRICTED 17,604,014

(14.29)

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TOT EDUCATION & GENERAL 46,213,971 5,751,218

(366.51) (155.88)

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

II. AUXILIARY SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 524,713

(13.75)

OTHER PERSONAL SRVCS 200,000

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

TOTAL PERSONAL SERVICE 724,713

(13.75)

OTHER OPER EXPENSES 3,002,789

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

TOTAL AUXILIARY 3,727,502

(13.75)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBS

EMPLOYER CONTRIBS 6,988,436 1,524,722

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

TOTAL FRINGE BENEFITS 6,988,436 1,524,722

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TOTAL EMPLOYEE BENEFITS 6,988,436 1,524,722

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

U S C - AIKEN CAMPUS

TOTAL FUNDS AVAILABLE 56,929,909 7,275,940

TOTAL AUTH FTE POSITIONS (380.26) (155.88)

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

**SECTION 20C**

H34**-**U S C - UPSTATE

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION AND GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 9,396,940 1,248,432

(252.72) (53.81)

UNCLASSIFIED POSITIONS 22,273,294 6,760,565

(247.21) (131.01)

OTHER PERSONAL SRVCS 2,528,044

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

TOTAL PERSONAL SERVICE 34,198,278 8,008,997

(499.93) (184.82)

OTHER OPER EXPENSES 17,104,394

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

TOTAL UNRESTRICTED 51,302,672 8,008,997

(499.93) (184.82)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 69,092

(2.54)

UNCLASSIFIED POSITIONS 507,063

(1.53)

OTHER PERSONAL SRVCS 395,290

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

TOTAL PERSONAL SERVICE 971,445

(4.07)

OTHER OPER EXPENSES 24,943,866

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

TOTAL RESTRICTED 25,915,311

(4.07)

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

TOT EDUC & GENERAL 77,217,983 8,008,997

(504.00) (184.82)

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

II. AUXILIARY SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 468,257

(12.00)

OTHER PERSONAL SRVCS 354,480

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

TOTAL PERSONAL SERVICE 822,737

(12.00)

OTHER OPER EXPENSES 3,430,750

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

TOTAL AUXILIARY SRVCS 4,253,487

(12.00)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBS

EMPLOYER CONTRIBS 11,776,500 2,111,993

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

TOTAL FRINGE BENEFITS 11,776,500 2,111,993

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

TOTAL EMPLOYEE BENEFITS 11,776,500 2,111,993

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

U S C - UPSTATE

TOTAL FUNDS AVAILABLE 93,247,970 10,120,990

TOTAL AUTH FTE POSITIONS (516.00) (184.82)

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

**SECTION 20D**

H36**-**U S C - BEAUFORT CAMPUS

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION AND GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,999,906 216,777

(79.99) (3.74)

UNCLASSIFIED POSITIONS 7,122,654 2,405,625

(83.10) (17.75)

OTHER PERSONAL SRVCS 1,415,027

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

TOTAL PERSONAL SERVICE 11,537,587 2,622,402

(163.09) (21.49)

OTHER OPER EXPENSES 4,039,185

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

TOTAL UNRESTRICTED 15,576,772 2,622,402

(163.09) (21.49)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,532

UNCLASSIFIED POSITIONS 271,918

(3.75)

OTHER PERSONAL SRVCS 77,292

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

TOTAL PERSONAL SERVICE 351,742

(3.75)

OTHER OPER EXPENSES 7,333,157

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

TOTAL RESTRICTED 7,684,899

(3.75)

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

TOT EDUC & GENERAL 23,261,671 2,622,402

(166.84) (21.49)

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

II. AUXILIARY SRVCS

OTHER OPER EXPENSES

OTHER OPER EXPENSES 30,000

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

TOTAL AUXILIARY SRVCS 30,000

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBS

EMPLOYER CONTRIBS 3,951,030 395,373

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

TOTAL FRINGE BENEFITS 3,951,030 395,373

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

TOTAL EMPLOYEE BENEFITS 3,951,030 395,373

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

U S C - BEAUFORT CAMPUS

TOTAL FUNDS AVAILABLE 27,242,701 3,017,775

TOTAL AUTH FTE POSITIONS (166.84) (21.49)

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

**SECTION 20E**

H37**-**U S C - LANCASTER CAMPUS

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION AND GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,839,987 73,998

(51.03) (5.41)

UNCLASSIFIED POSITIONS 4,645,797 1,300,272

(45.50) (21.25)

OTHER PERSONAL SRVCS 1,411,481

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

TOTAL PERSONAL SERVICE 7,897,265 1,374,270

(96.53) (26.66)

OTHER OPER EXPENSES 1,583,780

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

TOTAL UNRESTRICTED 9,481,045 1,374,270

(96.53) (26.66)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 11,376

UNCLASSIFIED POSITIONS 279,434

OTHER PERSONAL SRVCS 56,228

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

TOTAL PERSONAL SERVICE 347,038

OTHER OPER EXPENSES 7,289,933

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

TOTAL RESTRICTED 7,636,971

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

TOT EDUC & GENERAL 17,118,016 1,374,270

(96.53) (26.66)

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

II. AUXILIARY

OTHER OPER EXPENSES

OTHER OPER EXPENSES 15,000

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

TOTAL AUXILIARY 15,000

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBS

EMPLOYER CONTRIBS 2,495,854 380,099

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

TOTAL FRINGE BENEFITS 2,495,854 380,099

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

TOTAL EMPLOYEE BENEFITS 2,495,854 380,099

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

U S C - LANCASTER CAMPUS

TOTAL FUNDS AVAILABLE 19,628,870 1,754,369

TOTAL AUTH FTE POSITIONS (96.53) (26.66)

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

**SECTION 20F**

H38**-**U S C - SALKEHATCHIE CAMPUS

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION AND GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 964,654 105,721

(36.75) (3.00)

UNCLASSIFIED POSITIONS 2,298,614 912,555

(22.02) (21.24)

OTHER PERSONAL SRVCS 721,818

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

TOTAL PERSONAL SERVICE 3,985,086 1,018,276

(58.77) (24.24)

OTHER OPER EXPENSES 2,123,100

SPECIAL ITEMS

SALKEHATCHIE LEADERSHIP

CENTER 100,460 100,460

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

TOTAL SPECIAL ITEMS 100,460 100,460

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

TOTAL UNRESTRICTED 6,208,646 1,118,736

(58.77) (24.24)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 20,779

UNCLASSIFIED POSITIONS 175,265

(1.00)

OTHER PERSONAL SRVCS 112,310

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

TOTAL PERSONAL SERVICE 308,354

(1.00)

OTHER OPER EXPENSES 5,436,801

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

TOTAL RESTRICTED 5,745,155

(1.00)

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

TOT EDUC & GENERAL 11,953,801 1,118,736

(59.77) (24.24)

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

II. AUXILIARY

PERSONAL SERVICE

CLASSIFIED POSITIONS 46,437

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

TOTAL PERSONAL SERVICE 46,437

OTHER OPER EXPENSES 256,756

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

TOTAL AUXILIARY 303,193

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBS

EMPLOYER CONTRIBS 1,389,262 273,521

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

TOTAL FRINGE BENEFITS 1,389,262 273,521

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

TOTAL EMPLOYEE BENEFITS 1,389,262 273,521

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

U S C - SALKEHATCHIE CAMP

TOTAL FUNDS AVAILABLE 13,646,256 1,392,257

TOTAL AUTH FTE POSITIONS (59.77) (24.24)

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

**SECTION 20G**

H39**-**U S C - SUMTER CAMPUS

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION AND GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,781,541 407,058

(55.00) (27.29)

UNCLASSIFIED POSITIONS 3,451,884 1,706,022

(40.10) (29.11)

OTHER PERSONAL SRVCS 417,816

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

TOTAL PERSONAL SERVICE 5,651,241 2,113,080

(95.10) (56.40)

OTHER OPER EXPENSES 2,164,898

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

TOTAL UNRESTRICTED 7,816,139 2,113,080

(95.10) (56.40)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 32,881

(1.46)

UNCLASSIFIED POSITIONS 579,988

(1.00)

OTHER PERSONAL SRVCS 272,731

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

TOTAL PERSONAL SERVICE 885,600

(2.46)

OTHER OPER EXPENSES 4,095,653

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

TOTAL RESTRICTED 4,981,253

(2.46)

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

TOT EDUC & GENERAL 12,797,392 2,113,080

(97.56) (56.40)

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

II. AUXILIARY SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 67,342

(3.00)

OTHER PERSONAL SRVCS 25,416

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

TOTAL PERSONAL SERVICE 92,758

(3.00)

OTHER OPER EXPENSES 427,089

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

TOTAL AUXILIARY SRVCS 519,847

(3.00)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBS

EMPLOYER CONTRIBS 2,017,548 595,604

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

TOTAL FRINGE BENEFITS 2,017,548 595,604

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

TOTAL EMPLOYEE BENEFITS 2,017,548 595,604

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

U S C - SUMTER CAMPUS

TOTAL FUNDS AVAILABLE 15,334,787 2,708,684

TOTAL AUTH FTE POSITIONS (100.56) (56.40)

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

**SECTION 20H**

H40**-**U S C - UNION CAMPUS

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION AND GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 612,759 87,992

(21.75) (6.54)

UNCLASSIFIED POSITIONS 1,152,479 431,722

(13.07) (11.06)

OTHER PERSONAL SRVCS 215,000

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

TOTAL PERSONAL SERVICE 1,980,238 519,714

(34.82) (17.60)

OTHER OPER EXPENSES 648,136

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

TOTAL UNRESTRICTED 2,628,374 519,714

(34.82) (17.60)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 11,416

UNCLASSIFIED POSITIONS 134,456

OTHER PERSONAL SRVCS 40,220

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

TOTAL PERSONAL SERVICE 186,092

OTHER OPER EXPENSES 2,818,820

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

TOTAL RESTRICTED 3,004,912

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

TOT EDUC & GENERAL 5,633,286 519,714

(34.82) (17.60)

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

II. AUXILIARY SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 41,472

OTHER PERSONAL SRVCS 10,667

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

TOTAL PERSONAL SERVICE 52,139

OTHER OPER EXPENSES 210,000

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TOTAL AUXILIARY SRVCS 262,139

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBS

EMPLOYER CONTRIBS 852,074 138,472

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

TOTAL FRINGE BENEFITS 852,074 138,472

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

TOTAL EMPLOYEE BENEFITS 852,074 138,472

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

U S C - UNION CAMPUS

TOTAL FUNDS AVAILABLE 6,747,499 658,186

TOTAL AUTH FTE POSITIONS (34.82) (17.60)

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

TOTAL UNIVERSITY OF

SOUTH CAROLINA 1,314,356,934 142,374,169

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

TOTAL AUTH FTE POSITIONS (6,180.23) (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 15,877,276 4,277,276

(353.67) (215.73)

UNCLASSIFIED POSITIONS 26,092,190 6,584,690

(390.00) (226.23)

OTHER PERSONAL SRVCS 7,840,000

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

TOTAL PERSONAL SERVICE 49,979,436 11,031,936

(744.67) (442.96)

OTHER OPER EXPENSES 71,797,052 262,052

SPECIAL ITEMS

ALLOC EIA - TCHR RECRUIT 3,968,320

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

TOTAL SPECIAL ITEMS 3,968,320

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

TOT EDUC & GENERAL 125,744,808 11,293,988

(744.67) (442.96)

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

II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,074,000

(60.11)

UNCLASSIFIED POSITIONS 335,500

(3.00)

OTHER PERSONAL SRVCS 640,500

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

TOTAL PERSONAL SERVICE 3,050,000

(63.11)

OTHER OPER EXPENSES 8,145,000

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

TOTAL AUXILIARY 11,195,000

(63.11)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 14,975,863 3,130,863

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

TOTAL FRINGE BENEFITS 14,975,863 3,130,863

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TOTAL EMPLOYEE BENEFITS 14,975,863 3,130,863

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

WINTHROP UNIVERSITY

TOTAL FUNDS AVAILABLE 151,915,671 14,424,851

TOTAL AUTH FTE POSITIONS (807.78) (442.96)

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

**SECTION 23**

H51**-**MEDICAL UNIVERSITY OF SOUTH CAROLINA

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATIONAL & GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

PRESIDENT 250,629 250,629

(1.00) (1.00)

CLASSIFIED POSITIONS 55,943,072 17,340,388

(1,559.85) (789.76)

UNCLASSIFIED POSITIONS 92,554,210 24,115,741

(1,016.82) (328.93)

OTHER PERSONAL SRVCS 11,048,639

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

TOTAL PERSONAL SERVICE 159,796,550 41,706,758

(2,577.67) (1,119.69)

OTHER OPER EXPENSES 234,757,793 900,000

SPECIAL ITEMS

DIABETES CENTER 123,470 123,470

RURAL DENTISTS INCENTIVE 176,101 176,101

HYPERTENSION INITIATIVE 240,433 240,433

HOSPITAL AUTHORITY-

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

INSTITUTE OF MEDICINE 100,000 100,000

SCHOLARSHIPS & FELLOWS 1,356,224

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

TOTAL SPECIAL ITEMS 13,996,228 4,640,004

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

TOTAL UNRESTRICTED 408,550,571 47,246,762

(2,577.67) (1,119.69)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 20,863,316

(117.59)

UNCLASSIFIED POSITIONS 56,989,184

(313.16)

OTHER PERSONAL SRVCS 24,547,232

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

TOTAL PERSONAL SERVICE 102,399,732

(430.75)

OTHER OPER EXPENSES 60,025,230

SPECIAL ITEMS

SCHOLARSHIPS & FELLOWS 1,353,905

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

TOTAL SPECIAL ITEMS 1,353,905

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

TOTAL RESTRICTED 163,778,867

(430.75)

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

TOT EDUC & GENERAL 572,329,438 47,246,762

(3,008.42) (1,119.69)

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

II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,115,989

(64.75)

UNCLASSIFIED POSITIONS

(1.00)

OTHER PERSONAL SRVCS 112,294

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

TOTAL PERSONAL SERVICE 1,228,283

(65.75)

OTHER OPER EXPENSES 10,219,568

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

TOT AUX ENTERPRISES 11,447,851

(65.75)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 48,142,809 14,425,364

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

TOTAL FRINGE BENEFITS 48,142,809 14,425,364

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

TOTAL EMPLOYEE BENEFITS 48,142,809 14,425,364

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

MEDICAL UNIVERSITY OF

SOUTH CAROLINA

TOTAL FUNDS AVAILABLE 631,920,098 61,672,126

TOTAL AUTH FTE POSITIONS (3,074.17) (1,119.69)

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

**SECTION 24**

H53**-**AREA HEALTH EDUCATION CONSORTIUM

**TOTAL FUNDS GENERAL FUNDS**

I. CONSORTIUM

A. GENERAL

PERSONAL SERVICE

CLASSIFIED POSITIONS 805,088 669,107

(7.67) (7.39)

UNCLASSIFIED POSITIONS 1,376,555 1,148,244

(5.87) (5.35)

OTHER PERSONAL SRVCS 176,069 165,553

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

TOTAL PERSONAL SERVICE 2,357,712 1,982,904

(13.54) (12.74)

OTHER OPER EXPENSES 3,850,668 1,700,275

SPECIAL ITEMS

RURAL PHYSICIANS PROG 500,000 500,000

NURSING RECRUITMENT 20,000 20,000

HLTH PROFESSIONS RURAL

INFRASTRUCTURE PR 400,000 400,000

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

TOTAL SPECIAL ITEMS 920,000 920,000

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

TOT CONSORT-GENERAL 7,128,380 4,603,179

(13.54) (12.74)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 39,740 6,740

(.40)

UNCLASSIFIED POSITIONS 134,631 44,831

(1.35)

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

TOTAL PERSONAL SERVICE 174,371 51,571

(1.75)

OTHER OPER EXPENSES 694,100

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

TOTAL CONSORT-RESTRICT 868,471 51,571

(1.75)

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

TOTAL CONSORTIUM 7,996,851 4,654,750

(15.29) (12.74)

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

II. FAMILY PRACTICE

PERSONAL SERVICE

CLASSIFIED POSITIONS 258,362 258,362

(2.77) (2.77)

UNCLASSIFIED POSITIONS 1,694,895 1,694,895

(8.26) (8.26)

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

TOTAL PERSONAL SERVICE 1,953,257 1,953,257

(11.03) (11.03)

OTHER OPER EXPENSES 2,193,756 1,992,085

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

TOTAL FAMILY PRACTICE 4,147,013 3,945,342

(11.03) (11.03)

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

III. GRADUATE DOCTOR

OTHER OPER EXPENSES

OTHER OPER EXPENSES 82,055

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

TOT GRAD DOCTOR EDUC 82,055

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

IV. EMPLOYEE BENEFITS

STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 1,180,350 1,152,550

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TOTAL FRINGE BENEFITS 1,180,350 1,152,550

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TOTAL EMPLOYEE BENEFITS 1,180,350 1,152,550

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

AREA HEALTH

EDUCATION CONSORTIUM

TOTAL FUNDS AVAILABLE 13,406,269 9,752,642

TOTAL AUTH FTE POSITIONS (26.32) (23.77)

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

TOT MEDICAL UNIV OF SC 645,326,367 71,424,768

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

TOTAL AUTH FTE POSITIONS (3,100.49) (1,143.46)

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

**SECTION 25**

H59**-**TECHNICAL & COMPREHENSIVE EDUCATION BOARD

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

A. PRESIDENT’S OFFICE

PERSONAL SERVICE

EXECUTIVE DIRECTOR 187,000 187,000

(1.00) (1.00)

CLASSIFIED POSITIONS 292,198 292,198

(11.00) (11.00)

OTHER PERSONAL SRVCS 68,500 68,500

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TOTAL PERSONAL SERVICE 547,698 547,698

(12.00) (12.00)

OTHER OPER EXPENSES 95,000 95,000

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

TOTAL PRESIDENT’S OFFICE 642,698 642,698

(12.00) (12.00)

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

B. FIN AND HUMAN RESOURCES

PERSONAL SERVICE

CLASSIFIED POSITIONS 679,653 679,653

(18.00) (18.00)

UNCLASSIFIED POSITIONS 261,338 261,338

(2.00) (2.00)

OTHER PERSONAL SRVCS 94,771 94,771

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

TOTAL PERSONAL SERVICE 1,035,762 1,035,762

(20.00) (20.00)

OTHER OPER EXPENSES 1,120,000 645,000

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

TOT FIN & HUMAN RESOURC 2,155,762 1,680,762

(20.00) (20.00)

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

C. INFO TECHNOLOGY

PERSONAL SERVICE

CLASSIFIED POSITIONS 627,591 577,591

(16.00) (15.00)

UNCLASSIFIED POSITIONS 141,822 141,822

(1.00) (1.00)

OTHER PERSONAL SRVCS 54,796 54,796

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TOTAL PERSONAL SERVICE 824,209 774,209

(17.00) (16.00)

OTHER OPER EXPENSES 1,771,500 335,500

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

TOTAL INFO TECHNOLOGY 2,595,709 1,109,709

(17.00) (16.00)

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

TOTAL ADMINISTRATION 5,394,169 3,433,169

(49.00) (48.00)

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

II. INSTRUCTIONAL PROGRAMS

A. TECHNICAL COLLEGES

PERSONAL SERVICE

CLASSIFIED POSITIONS 135,655,357 28,005,574

(2,616.41) (1,714.67)

UNCLASSIFIED POSITIONS 173,067,781 33,368,053

(1,935.60) (1,390.63)

OTHER PERSONAL SRVCS 48,111,487 9,732,349

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

TOTAL PERSONAL SERVICE 356,834,625 71,105,976

(4,552.01) (3,105.30)

OTHER OPER EXPENSES 201,701,542 4,175,000

SPECIAL ITEMS

CRITICAL NEEDS NURSING 322,512 322,512

SPARTANBURG - CHEROKEE

EXPANSION 906,816 906,816

MIDLANDS TECH NURS PROG 370,943 370,943

FLORENCE DARLINGTON-OPER 302,271 302,271

FLORENCE DARLINGTON SIMT 906,817 906,817

TRIDENT TECH-CULIN ARTS 468,522 468,522

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

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

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

TOT TECHNICAL COLLEGES 561,814,048 78,558,857

(4,552.01) (3,105.30)

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

B. SYSTEM WIDE PROG AND

INITIATIVES

PERSONAL SERVICE

CLASSIFIED POSITIONS 367,601 322,601

(17.00) (16.00)

UNCLASSIFIED POSITIONS 127,457 127,457

(1.00) (1.00)

OTHER PERSONAL SRVCS 136,691 45,000

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

TOTAL PERSONAL SERVICE 631,749 495,058

(18.00) (17.00)

OTHER OPER EXPENSES 534,205 55,000

SPECIAL ITEMS

PATHWAYS TO PROSPERITY 604,545 604,545

WORKFORCE PATHWAYS 2,000,000 2,000,000

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

TOTAL SPECIAL ITEMS 2,604,545 2,604,545

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

TOTAL SYSTEM WIDE

PROGRAM INITIATIVES 3,770,499 3,154,603

(18.00) (17.00)

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

C. EMPLOYEE BENEFITS

(INSTRUCTIONAL)

EMPLOYER CONTRIBS 109,755,226 32,332,231

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

TOTAL FRINGE BENEFITS 109,755,226 32,332,231

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

TOTAL EMPLOYEE BENEFITS

FORMULA FUNDING 109,755,226 32,332,231

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

TOT INSTRUCT PROGRAMS 675,339,773 114,045,691

(4,570.01) (3,122.30)

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

III. ECONOMIC DEVELOPMENT

A. ADMINISTRATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,808,129 1,808,129

(41.00) (41.00)

UNCLASSIFIED POSITIONS 131,391 131,391

(1.00) (1.00)

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

TOTAL PERSONAL SERVICE 1,939,520 1,939,520

(42.00) (42.00)

OTHER OPER EXPENSES 465,000 465,000

SPECIAL ITEMS

E&G STEM:CRITICAL NEEDS

WORKFORCE DEV INIT 2,500,000 2,500,000

WORKFORCE SCHOLARS AND

GRANTS PROGRAM 1 1

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

TOTAL SPECIAL ITEMS 2,500,001 2,500,001

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

TOTAL ADMINISTRATION 4,904,521 4,904,521

(42.00) (42.00)

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

B. SPECIAL SCH TRAINING

PERSONAL SERVICE

OTHER PERSONAL SRVCS 1,460,000 1,460,000

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

TOTAL PERSONAL SERVICE 1,460,000 1,460,000

SPECIAL ITEMS

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

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

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

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

TOT SPECIAL SCH TRAINING 7,239,253 7,239,253

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

TOT ECONOMIC DEVELOP 12,143,774 12,143,774

(42.00) (42.00)

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

IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 3,037,424 2,994,320

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

TOTAL FRINGE BENEFITS 3,037,424 2,994,320

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

TOTAL EMPLOYEE BENEFITS 3,037,424 2,994,320

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

TECHNICAL & COMPREHENSIVE

EDUCATION BOARD

TOTAL FUNDS AVAILABLE 695,915,140 132,616,954

TOTAL AUTH FTE POSITIONS (4,661.01) (3,212.30)

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

**SECTION 26**

H79**-**DEPARTMENT OF ARCHIVES AND HISTORY

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION & PLANNING

PERSONAL SERVICE

DIRECTOR 92,769 92,769

(1.00) (1.00)

CLASSIFIED POSITIONS 170,523 170,523

(4.00) (4.00)

OTHER PERSONAL SRVCS 64,000

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

TOTAL PERSONAL SERVICE 327,292 263,292

(5.00) (5.00)

OTHER OPER EXPENSES 762,398 613,488

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

TOT ADMIN& PLANNING 1,089,690 876,780

(5.00) (5.00)

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

III. ARCHIVES & RECORDS MGMT

PERSONAL SERVICE

CLASSIFIED POSITIONS 996,353 973,353

(26.00) (26.00)

OTHER PERSONAL SRVCS 55,100

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

TOTAL PERSONAL SERVICE 1,051,453 973,353

(26.00) (26.00)

OTHER OPER EXPENSES 496,000

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

TOT ARCHIVES & RECORDS

MANAGEMENT 1,547,453 973,353

(26.00) (26.00)

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

IV. HISTORICAL SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 380,000

(8.00)

OTHER PERSONAL SRVCS 37,075

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

TOTAL PERSONAL SERVICE 417,075

(8.00)

OTHER OPER EXPENSES 146,420

SPECIAL ITEMS:

STATE HIST GRANT FUND 415,000

AFRICAN AMER HERITAGE

HISTORY COMMISSIO 25,000 25,000

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

TOTAL SPECIAL ITEMS 440,000 25,000

DISTRIBUTION TO SUBDIV:

ALLOC MUN-RESTRICTED 50,000

ALLOC OTHER STATE AGENCIES 50,000

ALLOC-PRIVATE SECTOR 40,000

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

TOTAL DIST SUBDIV 140,000

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TOTAL HISTORICAL SRVCS 1,143,495 25,000

(8.00)

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

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 953,108 666,872

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

TOTAL FRINGE BENEFITS 953,108 666,872

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

TOTAL EMPLOYEE BENEFITS 953,108 666,872

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

DEPARTMENT OF ARCHIVES

AND HISTORY

TOTAL FUNDS AVAILABLE 4,733,746 2,542,005

TOTAL AUTH FTE POSITIONS (39.00) (31.00)

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

**SECTION 27**

H87**-**STATE LIBRARY

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 95,780 95,780

(1.00) (1.00)

CLASSIFIED POSITIONS 272,040 272,040

(8.00) (8.00)

NEW POSITIONS

OTHER PERSONAL SRVCS 2,302 2,302

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

TOTAL PERSONAL SERVICE 370,122 370,122

(9.00) (9.00)

OTHER OPER EXPENSES 793,248 754,248

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

TOTAL ADMINISTRATION 1,163,370 1,124,370

(9.00) (9.00)

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

II. TALKING BOOK SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 300,699

(11.00)

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

TOTAL PERSONAL SERVICE 300,699

(11.00)

OTHER OPER EXPENSES 130,397

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

TOTAL TALKING BOOK SRVCS 431,096

(11.00)

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

III. LIBRARY RESOURCES

PERSONAL SERVICE

CLASSIFIED POSITIONS 597,473 343,522

(13.00) (5.00)

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

TOTAL PERSONAL SERVICE 597,473 343,522

(13.00) (5.00)

OTHER OPER EXPENSES 1,295,343 97,110

DISTRIBUTION TO SUBDIV

DISCUS PROGRAMS (H87) 2,131,952 2,131,952

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

TOTAL DIST SUBDIV 2,131,952 2,131,952

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

TOTAL LIBRARY RESOURCES 4,024,768 2,572,584

(13.00) (5.00)

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

IV. STATEWIDE DEVELOP

PERSONAL SERVICE

CLASSIFIED POSITIONS 276,735 136,375

(14.00) (9.00)

NEW POSITIONS

*LIBRARY MANAGER I*

(1.00)

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

TOTAL PERSONAL SERVICE 276,735 136,375

(15.00) (9.00)

OTHER OPER EXPENSES 580,793 76,866

DISTRIBUTION TO SUBDIV

ALLOC CNTY LIBRARIES 100,000

ALLOC-PRIVATE SECTOR 50,000

AID CNTY-LIBRARIES 6,706,976 6,706,976

ALLOC OTHER ST AGENCIES 50,000

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

TOTAL DIST SUBDIV 6,906,976 6,706,976

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

TOT STATEWIDE DEVELOP 7,764,504 6,920,217

(15.00) (9.00)

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

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 463,184 261,605

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TOTAL FRINGE BENEFITS 463,184 261,605

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TOTAL EMPLOYEE BENEFITS 463,184 261,605

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

STATE LIBRARY

TOTAL FUNDS AVAILABLE 13,846,922 10,878,776

TOTAL AUTH FTE POSITIONS (48.00) (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 SERVICE 98,080 52,248

(1.00) (.50)

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

TOTAL ADMINISTRATION 98,080 52,248

(1.00) (.50)

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

II. STATEWIDE ARTS SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 675,650 377,588

(22.50) (14.50)

NEW POSITIONS

*PROGRAM COORDINATOR I*

(1.00)

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

TOTAL PERSONAL SERVICE 675,650 377,588

(23.50) (14.50)

OTHER OPER EXPENSES 360,608 45,000

DIST TO SUBDIV

DISTRIBUTION TO SUBDIV 3,022,947 2,333,318

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

TOTAL DIST SUBDIV 3,022,947 2,333,318

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

TOT STATEWIDE ARTS SRVC 4,059,205 2,755,906

(23.50) (14.50)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 334,211 173,994

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

TOTAL FRINGE BENEFITS 334,211 173,994

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

TOTAL EMPLOYEE BENEFITS 334,211 173,994

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

ARTS COMMISSION

TOTAL FUNDS AVAILABLE 4,491,496 2,982,148

TOTAL AUTH FTE POSITIONS (24.50) (15.00)

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

**SECTION 29**

H95**-**STATE MUSEUM COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 102,247 102,247

(1.00) (1.00)

CLASSIFIED POSITIONS 155,587 154,891

(6.00) (6.00)

OTHER PERSONAL SRVCS 22,715

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

TOTAL PERSONAL SERVICE 280,549 257,138

(7.00) (7.00)

OTHER OPER EXPENSES 2,364,675 1,483,831

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

TOTAL ADMINISTRATION 2,645,224 1,740,969

(7.00) (7.00)

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

II. PROGRAMS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,148,783 1,007,875

(28.00) (25.00)

NEW POSITIONS

*PROGRAM COORDINATOR I 35,000* **[[7]](#footnote-7)\**35,000***

(1.00) (1.00)

*PROGRAM COORDINATOR II 40,000* **\**40,000***

(1.00) (1.00)

OTHER PERSONAL SRVCS 440,895

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

TOTAL PERSONAL SERVICE 1,664,678 1,082,875

(30.00) (27.00)

OTHER OPER EXPENSES 1,491,950 151,000

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

TOTAL PROGRAMS 3,156,628 1,233,875

(30.00) (27.00)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 625,651 452,659

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TOTAL FRINGE BENEFITS 625,651 452,659

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TOTAL EMPLOYEE BENEFITS 3,782,279 1,686,534

(30.00) (27.00)

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STATE MUSEUM COMMISSION

TOTAL FUNDS AVAILABLE 6,427,503 3,427,503

TOTAL AUTH FTE POSITIONS (37.00) (34.00)

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

**SECTION 30**

H96**-**CONFEDERATE RELIC ROOM &

MILITARY MUSEUM COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. CONFEDERATE RELIC ROOM &

MUSEUM

PERSONAL SERVICE

CLASSIFIED POSITIONS 230,091 230,091

(7.00) (7.00)

UNCLASSIFIED POSITIONS 80,185 80,185

(1.00) (1.00)

OTHER PERSONAL SRVCS 25,000 25,000

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

TOTAL PERSONAL SERVICE 335,276 335,276

(8.00) (8.00)

OTHER OPER EXPENSES 769,252 350,000

SPECIAL ITEMS

SOUTHERN MARI COLLECT 25,000 25,000

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TOTAL SPECIAL ITEMS 25,000 25,000

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TOTAL CONFEDERATE RELIC

ROOM & MUSEUM 1,129,528 710,276

(8.00) (8.00)

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

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 113,899 113,899

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TOTAL FRINGE BENEFITS 113,899 113,899

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TOTAL EMPLOYEE BENEFITS 113,899 113,899

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

CONFEDERATE RELIC ROOM &

MILITARY MUSEUM COMM

TOTAL FUNDS AVAILABLE 1,243,427 824,175

TOTAL AUTH FTE POSITIONS (8.00) (8.00)

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

**SECTION 32**

H73**-**VOCATIONAL REHABILITATION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

COMMISSIONER/S 144,910 144,910

(1.00) (1.00)

CLASSIFIED POSITIONS 3,601,198 1,076,850

(69.00) (15.80)

UNCLASSIFIED POSITIONS 100,861 14,494

(1.00) (.24)

OTHER PERSONAL SRVCS 439,275 15,000

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TOTAL PERSONAL SERVICE 4,286,244 1,251,254

(71.00) (17.04)

OTHER OPER EXPENSES 2,250,000

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

TOTAL ADMINISTRATION 6,536,244 1,251,254

(71.00) (17.04)

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

II. VOCATIONAL REHAB. PROG

A. BASIC SERVICE PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 32,743,805 7,766,937

(781.26) (171.43)

NEW POSITIONS

*HUMAN SRVCS COORDINATOR I 427,519 156,389*

(12.23) (4.39)

*HUMAN SRVCS SPECIALIST I 22,458*

(.76)

*HUMAN SRVCS SPECIALIST II 94,601*

(2.28)

*OCC THERAPIST II 38,000*

(.76)

*PROGRAM COORDINATOR II 73,767*

(1.52)

*ADMINISTRATIVE ASSISTANT 26,980*

(.76)

OTHER PERSONAL SRVCS 4,035,000 85,000

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TOTAL PERSONAL SERVICE 37,462,130 8,008,326

(799.57) (175.82)

OTHER OPER EXPENSES 12,491,177 139,773

CASE SRVCS

CASE SRVCS 10,943,948 1,162,348

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

TOTAL CASE SRVC/PUB ASST 10,943,948 1,162,348

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TOTAL BASIC SERVICE PROG 60,897,255 9,310,447

(799.57) (175.82)

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

B. SPECIAL PROJECTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 285,615

(16.50)

OTHER PERSONAL SRVCS 373,000

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TOTAL PERSONAL SERVICE 658,615

(16.50)

OTHER OPER EXPENSES 598,672 66,557

CASE SRVCS

CASE SRVCS 261,889

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TOTAL CASE SRVC/PUB ASST 261,889

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TOTAL SPECIAL PROJECTS 1,519,176 66,557

(16.50)

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C. WORKSHOP PRODUCTION

OTHER OPER EXPENSES

OTHER OPER EXPENSES 21,000,000

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TOT WORKSHOP PRODUCT 21,000,000

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TOT VOCATION REHAB PGM 83,416,431 9,377,004

(816.07) (175.82)

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

III. DISABILITY DETERMIN

SERV

PERSONAL SERVICE

CLASSIFIED POSITIONS 20,534,009

(369.51)

UNCLASSIFIED POSITIONS 1,504,991

(16.00)

OTHER PERSONAL SRVCS 2,036,000

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TOTAL PERSONAL SERVICE 24,075,000

(385.51)

OTHER OPER EXPENSES 5,814,284

CASE SRVCS

CASE SRVCS 15,796,913

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TOTAL CASE SRVC/PUB ASST 15,796,913

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TOTAL DISABILITY DETERM

DIV 45,686,197

(385.51)

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

IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 22,752,344 4,057,219

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TOTAL FRINGE BENEFITS 22,752,344 4,057,219

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

TOTAL EMPLOYEE BENEFITS 22,752,344 4,057,219

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

VOCATIONAL REHABILITATION

TOTAL FUNDS AVAILABLE 158,391,216 14,685,477

TOTAL AUTH FTE POSITIONS (1,272.58) (192.86)

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

**SECTION 33**

J02**-**DEPT OF HEALTH AND HUMAN SERVICES

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 154,879 61,721

(1.00) (.40)

CLASSIFIED POSITIONS 9,030,298 3,865,340

(112.00) (53.32)

UNCLASSIFIED POSITIONS 353,297 151,144

(5.00) (1.84)

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

TOTAL PERSONAL SERVICE 9,538,474 4,078,205

(118.00) (55.56)

OTHER OPER EXPENSES 32,040,872 12,890,890

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

TOTAL ADMINISTRATION 41,579,346 16,969,095

(118.00) (55.56)

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

II. PROGRAM AND SRVCS

A. HEALTH SRVCS

1. MEDICAL ADMINISTRATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 20,970,141 6,865,652

(469.11) (171.18)

OTHER PERSONAL SRVCS 1,430,643

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TOTAL PERSONAL SERVICE 22,400,784 6,865,652

(469.11) (171.18)

OTHER OPER EXPENSES 19,965,450 3,719,275

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TOT MEDICAL ADMIN 42,366,234 10,584,927

(469.11) (171.18)

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2. MEDICAL CONTRACTS

OTHER OPER EXPENSES

A. PROVIDER SUPPORT 110,118,526 5,804,989

B. NURS HOME CONTRACTS 5,310,149 992,906

C. CLTC CONTRACTS 4,760,040 970,018

D. ELIGIBILITY CONTRACTS 26,971,220 5,991,311

E. MMIS - MED MGMT INFO 103,625,655 19,304,807

I. TELEMEDICINE 2,000,000 2,000,000

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

TOTAL MEDICAL CONTRACTS 252,785,590 35,064,031

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3. MEDICAL ASSIST PAYMENT

CASE SRVCS

A. HOSPITAL SRVCS 498,422,994 39,997,942

B. NURSING HOME SRVCS 558,675,837 132,634,373

D. PHARMACEUTICAL

SRVCS 72,527,229 18,084,860

E. PHYSICIAN SRVCS 89,240,781 22,340,228

F. DENTAL SRVCS 154,492,726 38,960,456

G. CLTC-COMMUNITY

LONG-TERM CARE 151,788,478 41,665,511

I. HOME HEALTH SRVCS 12,992,989 3,772,839

J. EPSDT SRVCS 2,823,379 819,839

K. MEDICAL

PROFESSIONAL SRVCS 20,691,967 6,008,430

L. TRANSPORTATION

SRVCS 95,905,759 27,848,634

M. LAB & X-RAY SRVCS 12,787,691 3,713,226

N. FAMILY PLANNING 62,825,713 6,942,839

O. PREMIUMS MATCHED 180,000,000 52,267,500

P. PREMIUMS 100% STATE 17,381,975 17,381,975

Q. HOSPICE 14,733,783 4,278,322

R. OPTIONAL STATE

SUPPLEMENT 22,607,703 22,607,703

S. OSCAP 10,695,773 10,695,773

T. CLINICAL SRVCS 36,858,789 9,250,996

U. DURABLE MEDICAL

EQUIPMENT 23,763,350 6,900,283

V. COORDINATED CARE 2,919,593,632 447,122,236

W. PACE 17,057,506 4,953,073

X. CHILDREN’S

COMMUNITY CARE 19,907,516 5,780,645

Y. MMA PHASED DOWN

CONTRIBS 80,237,248 78,737,248

Z. BEHAVIORAL HEALTH

SRVCS 147,562,229 37,621,892

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TOTAL CASE SRVC/PUB ASST 5,223,575,047 1,040,386,823

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TOTAL MEDICAL ASSISTANCE

PAYMENT 5,223,575,047 1,040,386,823

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4. ASSISTANCE

PAYMENTS-STATE AGENCIES

A. MENTAL HEALTH 125,774,007

B. DISABILITIES &

SPECIAL NEEDS 597,762,223 251,764

C. DHEC 7,390,368

D. MUSC 43,348,419 225,086

E. USC 7,150,176

K. DEPT. OF EDUCATION 51,693,998

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TOT CASE SRVC/PUB ASST 833,119,191 476,850

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TOTAL ASSIST PAYMENTS -

STATE AGENCIES 833,119,191 476,850

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6. OTHER ENTITIES ASSIST

PAYMENTS

C. OTHER ENTITIES FUNDING 35,855,745

F. DISPROPORTION SHARE 550,002,538 18,628,621

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TOT CASE SRVC/PUB ASST 585,858,283 18,628,621

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TOTAL OTHER ENTITIES

ASSISTANCE PAYMENTS 585,858,283 18,628,621

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

7. MEDICAID ELIGIBILITY

PERSONAL SERVICE

CLASSIFIED POSITIONS 16,238,632 6,007,773

(471.89) (188.04)

OTHER PERSONAL SRVCS 2,700,296 198,594

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

TOTAL PERSONAL SERVICE 18,938,928 6,206,367

(471.89) (188.04)

OTHER OPER EXPENSES 6,013,255 1,750,640

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TOT MEDICAID ELIGIBILITY 24,952,183 7,957,007

(471.89) (188.04)

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TOTAL HEALTH SRVCS 6,962,656,528 1,113,098,259

(941.00) (359.22)

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

TOT PROGRAM AND SRVCS 6,962,656,528 1,113,098,259

(941.00) (359.22)

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III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 17,579,878 6,380,500

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TOTAL FRINGE BENEFITS 17,579,878 6,380,500

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

TOTAL EMPLOYEE BENEFITS 17,579,878 6,380,500

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

DEPT OF HEALTH AND HUMAN

SERVICES

TOTAL FUNDS AVAILABLE 7,021,815,752 1,136,447,854

TOTAL AUTH FTE POSITIONS (1,059.00) (414.78)

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

**SECTION 34**

J04**-**DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

COMMISSIONER/S 162,578 162,578

(1.00) (1.00)

CLASSIFIED POSITIONS 10,123,892 4,857,267

(229.27) (108.89)

UNCLASSIFIED POSITIONS 220,691 220,691

(3.00) (3.00)

OTHER PERSONAL SRVCS 319,766 52,873

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TOTAL PERSONAL SERVICE 10,826,927 5,293,409

(233.27) (112.89)

OTHER OPER EXPENSES 8,412,463 433,848

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

TOTAL ADMINISTRATION 19,239,390 5,727,257

(233.27) (112.89)

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

II. PROGRAMS & SRVCS

A. WATER QUALITY IMPROVE

1. UNDRGRND STORAGE TANKS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,563,223

(37.39)

OTHER PERSONAL SRVCS 45,244

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

TOTAL PERSONAL SERVICE 1,608,467

(37.39)

OTHER OPER EXPENSES 1,649,256

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TOT UNDERGROUND TANKS 3,257,723

(37.39)

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

A. WATER QUALITY IMPROVE

2. WATER MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 10,221,302 2,266,031

(431.77) (128.78)

UNCLASSIFIED POSITIONS 131,031 131,031

(1.00) (1.00)

OTHER PERSONAL SRVCS 352,547 21,105

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TOTAL PERSONAL SERVICE 10,704,880 2,418,167

(432.77) (129.78)

OTHER OPER EXPENSES 7,717,398 1,913,277

AID TO SUBDIV:

ALLOC MUN-RESTRICTED 708,582

ALLOC CNTY-RESTRICTED 1,143,853

ALLOC OTHER ST AGENCIES 91,988

ALLOC OTHER ENTITIES 2,106,868

ALLOC PLANNING DIST 55,654

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TOTAL DIST SUBDIV 4,106,945

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TOT WATER MANAGEMENT 22,529,223 4,331,444

(432.77) (129.78)

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

A. WATER QUALITY IMPROVE

3. ENVIRONMENTAL HEALTH

PERSONAL SERVICE

CLASSIFIED POSITIONS 22,847,190 12,643,573

(141.97) (92.61)

OTHER PERSONAL SRVCS 817,850 190,463

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TOTAL PERSONAL SERVICE 23,665,040 12,834,036

(141.97) (92.61)

OTHER OPER EXPENSES 10,315,556 4,174,718

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TOT ENVIRONMENTAL HLTH 33,980,596 17,008,754

(141.97) (92.61)

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

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TOTAL WATER QUALITY

IMPROVEMENT 59,767,542 21,340,198

(612.13) (222.39)

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

B.COASTAL RESOURCE

IMPROVEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,520,127 701,770

(55.35) (16.64)

UNCLASSIFIED POSITIONS

(1.00) (1.00)

OTHER PERSONAL SRVCS 67,319

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

TOTAL PERSONAL SERVICE 2,587,446 701,770

(56.35) (17.64)

OTHER OPER EXPENSES 3,030,396 163,974

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TOTAL COASTAL RESOURCE

IMPROVEMENT 5,617,842 865,744

(56.35) (17.64)

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

C. AIR QUALITY IMPROVE

PERSONAL SERVICE

CLASSIFIED POSITIONS 8,654,674 1,982,175

(210.62) (21.33)

OTHER PERSONAL SRVCS 157,039 90,125

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

TOTAL PERSONAL SERVICE 8,811,713 2,072,300

(210.62) (21.33)

OTHER OPER EXPENSES 3,431,863 380,046

AID TO SUBDIV:

ALLOC OTHER ST AGENCIES 211,015

ALLOC OTHER ENTITIES 1,603,144

ALLOC MUN-RESTRICTED 234,872

ALLOC CNTY-RESTRICTED 299,797

ALLOC SCHOOL DIST 71,710

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TOTAL DIST SUBDIV 2,420,538

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TOT AIR QUAL IMPRVMNT 14,664,114 2,452,346

(210.62) (21.33)

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

D. LAND & WASTE MGMT

PERSONAL SERVICE

CLASSIFIED POSITIONS 7,472,343 931,401

(279.17) (45.27)

OTHER PERSONAL SRVCS 205,785 20,030

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TOTAL PERSONAL SERVICE 7,678,128 951,431

(279.17) (45.27)

OTHER OPER EXPENSES 9,422,408 749,870

AID TO SUBDIV:

ALLOC MUN-RESTRICTED 444,833

ALLOC CNTY-RESTRICTED 4,968,797

ALLOC SCHOOL DIST 528,487

ALLOC OTHER ST AGENCIES 95,000

ALLOC OTHER ENTITIES 1,304,617

ALLOC-PRIVATE SECTOR 1,828,660

AID TO OTHER ENTITIES 3,981,000 3,981,000

ALLOC PLANNING DIST 824,724

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TOTAL DIST SUBDIV 13,976,118 3,981,000

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TOT LAND & WASTE MGMT 31,076,654 5,682,301

(279.17) (45.27)

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

E. FAMILY HEALTH

1. INFECTIOUS DISEASE

PREVENTION

PERSONAL SERVICE

CLASSIFIED POSITIONS 11,681,185 4,272,382

(274.21) (143.55)

OTHER PERSONAL SRVCS 2,421,172 1,223,382

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

TOTAL PERSONAL SERVICE 14,102,357 5,495,764

(274.21) (143.55)

OTHER OPER EXPENSES 17,579,659 3,927,794

SPECIAL ITEMS:

PALMETTO AIDS LIFE SUPP 50,000 50,000

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

TOTAL SPECIAL ITEMS 50,000 50,000

PUBLIC ASSISTANCE:

CASE SRVCS 22,712,783 5,926,080

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TOTAL CASE SRVC/PUB ASST 22,712,783 5,926,080

AID TO SUBDIV:

ALLOC CNTY-RESTRICTED 5,000

ALLOC OTHER ST AGENCIES 8,350,886

ALLOC OTHER ENTITIES 15,396,414

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TOTAL DIST SUBDIV 23,752,300

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TOT INFECTIOUS DISEASE

PREVENTION 78,197,099 15,399,638

(274.21) (143.55)

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

E. FAMILY HEALTH

2. MATERNAL/INFANT HLTH

PERSONAL SERVICE

CLASSIFIED POSITIONS 26,101,430 1,350,254

(429.58) (26.31)

OTHER PERSONAL SRVCS 1,191,281 30,520

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TOTAL PERSONAL SERVICE 27,292,711 1,380,774

(429.58) (26.31)

OTHER OPER EXPENSES 16,517,812 208,147

SPECIAL ITEMS:

ABSTINENCE UNTIL

MARRIAGE EMERGING PROG 100,000 100,000

CONTINUATION TEEN

PREGNANCY PREVENTION 546,972 546,972

NEWBORN HEARING SCREEN 421,750 421,750

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

TOTAL SPECIAL ITEMS 1,068,722 1,068,722

PUBLIC ASSISTANCE:

CASE SRVCS 105,192,658 497,209

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TOTAL CASE SRVC/PUB ASST 105,192,658 497,209

AID TO SUBDIV:

ALLOC OTHER ST AGENCIES 793,527

ALLOC OTHER ENTITIES 2,251,564

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TOTAL DIST SUBDIV 3,045,091

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TOT MATERN/INFANT HLTH 153,116,994 3,154,852

(429.58) (26.31)

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

E. FAMILY HEALTH

3. CHRONIC DISEASE

PREVENTION

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,125,859 645,557

(38.29) (19.09)

OTHER PERSONAL SRVCS 502,081 42,504

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

TOTAL PERSONAL SERVICE 3,627,940 688,061

(38.29) (19.09)

OTHER OPER EXPENSES 10,457,182 387,666

SPECIAL ITEMS:

YOUTH SMOKING PREVENT 592,738

SMOKING PREVENT TRUST 8,800,000

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TOTAL SPECIAL ITEMS 9,392,738

PUBLIC ASSISTANCE:

CASE SRVCS 3,338,210

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TOTAL CASE SRVC/PUB ASST 3,338,210

AID TO SUBDIV:

ALLOC OTHER ST AGENCIES 2,116,038

ALLOC OTHER ENTITIES 3,984,977

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TOTAL DIST SUBDIV 6,101,015

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TOT CHRONIC DISEASE

PREVENTION 32,917,085 1,075,727

(38.29) (19.09)

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E. FAMILY HEALTH

4. ACCESS TO CARE

PERSONAL SERVICE

CLASSIFIED POSITIONS 23,057,168 13,673,703

(829.08) (453.12)

UNCLASSIFIED POSITIONS 164,817 164,817

(1.00) (1.00)

OTHER PERSONAL SRVCS 4,570,570 178,304

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TOTAL PERSONAL SERVICE 27,792,555 14,016,824

(830.08) (454.12)

OTHER OPER EXPENSES 17,047,987 4,624,882

PUBLIC ASSISTANCE:

CASE SRVCS 426,224 3,608

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TOT CASE SRVC/PUB ASST 426,224 3,608

AID TO SUBDIV:

ALLOC CNTY-RESTRICTED 30,000

ALLOC CNTY-RESTRICTED 243,320

ALLOC OTHER ST AGENCIES 534,241

ALLOC OTHER ENTITIES 4,262,656 1,238

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TOTAL DIST SUBDIV 5,070,217 1,238

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TOTAL ACCESS TO CARE 50,336,983 18,646,552

(830.08) (454.12)

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E. FAMILY HEALTH

5. DRUG CONTROL

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,565,000

(35.89)

OTHER PERSONAL SRVCS 70,000

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TOTAL PERSONAL SERVICE 1,635,000

(35.89)

OTHER OPER EXPENSES 1,016,183

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TOTAL DRUG CONTROL 2,651,183

(35.89)

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E. FAMILY HEALTH

6. RAPE VIOLENCE PREVENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 69,865

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TOTAL PERSONAL SERVICE 69,865

OTHER OPER EXPENSES 213,328

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:

ALLOC OTHER ENTITIES 714,092

AID TO OTHER ENTITIES 8,575 8,575

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TOTAL DIST SUBDIV 722,667 8,575

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TOTAL RAPE VIOLENCE

PREVENTION 2,353,974 1,356,689

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E. FAMILY HEALTH

7. INDEPENDENT LIVING

PERSONAL SERVICE

CLASSIFIED POSITIONS 19,568,996 962,939

(179.59) (3.34)

OTHER PERSONAL SRVCS 4,852,984 2,034

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

TOT PERSONAL SERVICE 24,421,980 964,973

(179.59) (3.34)

OTHER OPER EXPENSES 5,371,109 827,201

SPECIAL ITEMS:

SICKLE CELL PROF.

EDUCATION 100,000 100,000

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TOTAL SPECIAL ITEMS 100,000 100,000

PUBLIC ASSISTANCE:

CASE SRVCS 9,626,491 3,560,391

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TOT CASE SRVC/PUB ASST 9,626,491 3,560,391

AID TO SUBDIV:

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TOT INDEPENDENT LIVING 39,519,580 5,452,565

(179.59) (3.34)

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TOTAL FAMILY HEALTH 359,092,898 45,086,023

(1,787.64) (646.41)

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F. HEALTH CARE STANDARDS

1. RADIOLOGAL MONITORING

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,300,657 730,320

(26.95) (9.86)

OTHER PERSONAL SRVCS 28,000 10,000

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TOTAL PERSONAL SERVICE 1,328,657 740,320

(26.95) (9.86)

OTHER OPER EXPENSES 687,282 121,171

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TOTAL RADIOLOGICAL

MONITORING 2,015,939 861,491

(26.95) (9.86)

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F. HEALTH CARE STANDARDS

2. FACIL/SVC DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 828,000 828,000

(9.74) (6.83)

UNCLASSIFIED POSITIONS

(1.00) (1.00)

OTHER PERSONAL SRVCS 10,000 10,000

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TOTAL PERSONAL SERVICE 838,000 838,000

(10.74) (7.83)

OTHER OPER EXPENSES 621,894 604,571

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TOT FACILITY & SRVC DEVEL 1,459,894 1,442,571

(10.74) (7.83)

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F. HEALTH CARE STANDARDS

3. FACILITY LICENSING

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,954,267 1,452,547

(46.60) (28.61)

UNCLASSIFIED POSITIONS

(1.00) (1.00)

OTHER PERSONAL SRVCS 75,961 23,000

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TOTAL PERSONAL SERVICE 2,030,228 1,475,547

(47.60) (29.61)

OTHER OPER EXPENSES 903,557 189,419

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TOTAL FACILITY LICENSING 2,933,785 1,664,966

(47.60) (29.61)

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F. HEALTH CARE STANDARDS

4. CERTIFICATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,019,867

(71.25)

OTHER PERSONAL SRVCS 80,395

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TOTAL PERSONAL SERVICE 3,100,262

(71.25)

OTHER OPER EXPENSES 1,645,158

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TOTAL CERTIFICATION 4,745,420

(71.25)

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F. HEALTH CARE STANDARDS

5. EMERGENCY MEDICAL

SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 660,880 605,000

(11.76) (8.71)

OTHER PERSONAL SRVCS 51,500 50,000

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TOTAL PERSONAL SERVICE 712,380 655,000

(11.76) (8.71)

OTHER OPER EXPENSES 872,254 291,653

SPECIAL ITEMS:

TRAUMA CENTER FUND 2,656,240 2,268,886

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TOTAL SPECIAL ITEMS 2,656,240 2,268,886

AID TO SUBDIV:

AID CNTY-RESTRICTED 536,382 536,382

AID EMS-REGION COUNCILS 164,579 164,579

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TOTAL DIST SUBDIV 700,961 700,961

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TOTAL E.M.S. 4,941,835 3,916,500

(11.76) (8.71)

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TOT HLTH CARE STANDARDS 16,096,873 7,885,528

(168.30) (56.01)

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G. HEALTH SURVEILLANCE

SUPPORT

1. HEALTH LAB

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,603,983 852,188

(77.63) (25.49)

OTHER PERSONAL SRVCS 484,848 10,000

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TOTAL PERSONAL SERVICE 4,088,831 862,188

(77.63) (25.49)

OTHER OPER EXPENSES 10,309,853 221,206

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TOTAL HEALTH LAB 14,398,684 1,083,394

(77.63) (25.49)

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G. HEALTH SURVEILLANCE

SUPPORT

2. VITAL RECORDS

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,682,939 79,527

(61.33) (2.65)

OTHER PERSONAL SRVCS 945,265

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TOTAL PERSONAL SERVICE 3,628,204 79,527

(61.33) (2.65)

OTHER OPER EXPENSES 7,140,309 54,198

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TOTAL VITAL RECORDS 10,768,513 133,725

(61.33) (2.65)

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TOT HLTH SURVEILLANCE

SUPPORT 25,167,197 1,217,119

(138.96) (28.14)

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TOT PROGRAMS AND SRVCS 511,483,120 84,529,259

(3,253.17) (1,037.19)

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III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 63,178,349 16,604,411

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TOTAL FRINGE BENEFITS 63,178,349 16,604,411

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TOTAL EMPLOYEE BENEFITS 63,178,349 16,604,411

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DEPT OF HEALTH AND

ENVIRONMENTAL CONTROL

TOTAL FUNDS AVAILABLE 593,900,859 106,860,927

TOTAL AUTH FTE POSITIONS (3,486.44) (1,150.08)

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**SECTION 35**

J12**-**DEPT OF MENTAL HEALTH

**TOTAL FUNDS GENERAL FUNDS**

I. GENERAL ADMINISTRATION

PERSONAL SERVICE

COMMISSIONER/S 191,695 191,695

(1.00) (1.00)

CLASSIFIED POSITIONS 2,656,656 2,518,961

(43.00) (43.00)

UNCLASSIFIED POSITIONS 407,221 347,063

(3.50) (3.50)

OTHER PERSONAL SRVCS 41,484 36,377

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TOTAL PERSONAL SERVICE 3,297,056 3,094,096

(47.50) (47.50)

OTHER OPER EXPENSES 931,008 336,424

CASE SRVCS

CASE SRVCS 30,074

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TOT CASE SRVC/PUB ASST 30,074

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TOT GENERAL ADMIN 4,258,138 3,430,520

(47.50) (47.50)

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II. PROGRAMS & SRVCS

A. COMMUNITY MENTAL HEALTH

1. MENTAL HEALTH CENTERS

PERSONAL SERVICE

CLASSIFIED POSITIONS 75,961,213 40,318,973

(2,073.89) (1,108.62)

UNCLASSIFIED POSITIONS 13,049,819 6,372,971

(107.39) (61.37)

OTHER PERSONAL SRVCS 4,439,301 1,626,196

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TOTAL PERSONAL SERVICE 93,450,333 48,318,140

(2,181.28) (1,169.99)

OTHER OPER EXPENSES 37,431,120 3,995,398

CASE SRVCS

CASE SRVCS 11,772,881 4,983,377

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TOTAL CASE SRVC/PUB ASST 11,772,881 4,983,377

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TOT MENTAL HLTH CNTRS 142,654,334 57,296,915

(2,181.28) (1,169.99)

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2. PROJECTS & GRANTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,799,815 685,029

(14.00) (8.00)

UNCLASSIFIED POSITIONS 951,845 546,892

(10.20) (8.20)

OTHER PERSONAL SRVCS 283,407 66,200

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TOT PERSONAL SERVICE 3,035,067 1,298,121

(24.20) (16.20)

OTHER OPER EXPENSES 7,452,372 2,467,459

CASE SRVCS

CASE SRVCS 605,356 605,356

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TOTAL CASE SRVC/PUB ASST 605,356 605,356

SPECIAL ITEMS:

S.C. SHARE 250,000

ALLIANCE FOR THE

MENTALLY ILL 50,000

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TOTAL SPECIAL ITEMS 300,000

DIST SUBDIV

ALLOC-PRIVATE SECTOR 866,577

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TOTAL DIST SUBDIV 866,577

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TOT PROJECTS & GRANTS 12,259,372 4,370,936

(24.20) (16.20)

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TOT COMMUN MENT HLTH 154,913,706 61,667,851

(2,205.48) (1,186.19)

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B. INPATIENT BEHAV HEALTH

1. PSYCHIATRIC REHAB

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,337,352 894,869

(62.26) (61.20)

UNCLASSIFIED POSITIONS 675,525 353,500

(4.00) (2.00)

OTHER PERSONAL SRVCS 158,863 13,898

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TOTAL PERSONAL SERVICE 2,171,740 1,262,267

(66.26) (63.20)

OTHER OPER EXPENSES 398,403 344,969

CASE SRVCS

CASE SRVCS 20,793 20,793

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TOT CASE SRVC/PUB ASST 20,793 20,793

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TOTAL PSYCHIATRIC

REHABILITATION 2,590,936 1,628,029

(66.26) (63.20)

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2. BRYAN PSYCHIATRIC HOSP

PERSONAL SERVICE

CLASSIFIED POSITIONS 15,825,653 9,394,098

(464.32) (306.43)

UNCLASSIFIED POSITIONS 3,232,831 893,056

(28.05) (15.21)

OTHER PERSONAL SRVCS 3,185,340 658,178

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TOTAL PERSONAL SERVICE 22,243,824 10,945,332

(492.37) (321.64)

OTHER OPER EXPENSES 13,310,151 1,552,954

CASE SRVCS

CASE SRVCS 17,300,651 6,705,372

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TOT CASE SRVC/PUB ASST 17,300,651 6,705,372

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TOT BRYAN PSYCHIATRIC

HOSPITAL 52,854,626 19,203,658

(492.37) (321.64)

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3. HALL PSYCHIATRIC INST

PERSONAL SERVICE

CLASSIFIED POSITIONS 9,230,156 4,191,373

(252.36) (122.34)

UNCLASSIFIED POSITIONS 600,990 22,920

(9.47) (6.47)

OTHER PERSONAL SRVCS 1,958,151 266,827

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TOTAL PERSONAL SERVICE 11,789,297 4,481,120

(261.83) (128.81)

OTHER OPER EXPENSES 3,837,773 1,286,038

CASE SRVCS

CASE SRVCS 46,534

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TOT CASE SRVC/PUB ASST 46,534

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TOTAL HALL PSYCHIATRIC

INSTITUTE 15,673,604 5,767,158

(261.83) (128.81)

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4. MORRIS VILLAGE

PERSONAL SERVICE

CLASSIFIED POSITIONS 6,646,148 5,550,414

(167.93) (146.98)

UNCLASSIFIED POSITIONS 506,213 180,783

(5.48) (4.48)

OTHER PERSONAL SRVCS 1,176,507 898,507

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TOTAL PERSONAL SERVICE 8,328,868 6,629,704

(173.41) (151.46)

OTHER OPER EXPENSES 2,128,843

CASE SRVCS

CASE SRVCS 55,250

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TOT CASE SRVC/PUB ASST 55,250

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TOTAL MORRIS VILLAGE 10,512,961 6,629,704

(173.41) (151.46)

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

5. HARRIS PSYCHIATRIC HOSP

PERSONAL SERVICE

CLASSIFIED POSITIONS 9,683,318 5,370,438

(337.55) (212.55)

UNCLASSIFIED POSITIONS 2,566,267 247,865

(16.49) (6.60)

OTHER PERSONAL SRVCS 768,339 430,000

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TOTAL PERSONAL SERVICE 13,017,924 6,048,303

(354.04) (219.15)

OTHER OPER EXPENSES 4,270,227 788,351

CASE SRVCS

CASE SRVCS 1,313,965 559,971

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TOT CASE SRVC/PUB ASST 1,313,965 559,971

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TOT HARRIS PSYCHIATRIC

HOSPITAL 18,602,116 7,396,625

(354.04) (219.15)

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TOT INPATIENT BEHAV

HEALTH 100,234,243 40,625,174

(1,347.91) (884.26)

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C. TUCKER/DOWDY-

GARDNER NURSING

PERSONAL SERVICE

CLASSIFIED POSITIONS 9,332,504 3,840,432

(327.85) (119.67)

UNCLASSIFIED POSITIONS 333,521 133,521

(12.88) (4.88)

OTHER PERSONAL SRVCS 1,908,483 270,359

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TOTAL PERSONAL SERVICE 11,574,508 4,244,312

(340.73) (124.55)

OTHER OPER EXPENSES 5,678,009 443,431

CASE SRVCS

CASE SRVCS 236,653

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

TOT CASE SRVC/PUB ASST 236,653

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

TOTAL TUCKER/DOWDY-

GARDNER NURSING 17,489,170 4,687,743

(340.73) (124.55)

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

D. SUPPORT SRVCS

1. ADMINISTRATIVE SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 12,336,683 12,108,560

(335.18) (321.43)

UNCLASSIFIED POSITIONS 216,564 199,822

(4.00) (4.00)

OTHER PERSONAL SRVCS 809,276 782,276

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

TOTAL PERSONAL SERVICE 13,362,523 13,090,658

(339.18) (325.43)

OTHER OPER EXPENSES 14,359,950 7,565,837

CASE SRVCS

CASE SRVCS 105,000

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

TOT CASE SRVC/PUB ASST 105,000

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

TOT ADMIN SRVCS 27,827,473 20,656,495

(339.18) (325.43)

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

2. PUBLIC SAFETY DIVISION

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,441,551 1,115,116

(35.00) (25.00)

OTHER PERSONAL SRVCS 97,755 83,955

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

TOTAL PERSONAL SERVICE 1,539,306 1,199,071

(35.00) (25.00)

OTHER OPER EXPENSES 562,363 230,305

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

TOT PUBLIC SAFETY DIV 2,101,669 1,429,376

(35.00) (25.00)

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

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TOTAL SUPPORT SRVCS 29,929,142 22,085,871

(374.18) (350.43)

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

E. VETERANS SRVCS

1. STONE PAVILION

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,346,978 1,866,259

(132.75) (45.85)

UNCLASSIFIED POSITIONS 53,728 53,728

(3.50) (3.50)

OTHER PERSONAL SRVCS 558,234 272,805

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

TOTAL PERSONAL SERVICE 3,958,940 2,192,792

(136.25) (49.35)

OTHER OPER EXPENSES 3,363,310 1,617,529

CASE SRVCS

CASE SRVCS 24,003 6,000

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

TOT CASE SRVC/PUB ASST 24,003 6,000

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

TOTAL STONE PAVILION 7,346,253 3,816,321

(136.25) (49.35)

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

2. CAMPBELL VETS HOME

PERSONAL SERVICE

CLASSIFIED POSITIONS 192,463

(4.25) (1.00)

OTHER PERSONAL SRVCS 4,518

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

TOTAL PERSONAL SERVICE 196,981

(4.25) (1.00)

OTHER OPER EXPENSES 1,699,026 708,273

CASE SRVCS

CASE SRVCS 15,682,569 5,705,819

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

TOT CASE SRVC/PUB ASST 15,682,569 5,705,819

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

TOT CAMPBELL VETS HOME 17,578,576 6,414,092

(4.25) (1.00)

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

3. VETS’ VICTORY HOUSE

PERSONAL SERVICE

CLASSIFIED POSITIONS 141,130

(2.50)

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

TOTAL PERSONAL SERVICE 141,130

(2.50)

OTHER OPER EXPENSES 1,228,257 595,136

CASE SRVCS

CASE SRVCS 15,815,744 6,315,744

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

TOT CASE SRVC/PUB ASST 15,815,744 6,315,744

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

TOT VETS VICTORY HOUSE 17,185,131 6,910,880

(2.50)

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

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

TOTAL VETERANS SRVCS 42,109,960 17,141,293

(143.00) (50.35)

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

F. SEXUAL PREDATOR TREAT

PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 5,307,827 5,307,827

(164.74) (146.74)

UNCLASSIFIED POSITIONS 18,561 18,561

(6.37) (5.37)

OTHER PERSONAL SRVCS 1,496,270 1,496,270

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

TOTAL PERSONAL SERVICE 6,822,658 6,822,658

(171.11) (152.11)

OTHER OPER EXPENSES 3,763,421 3,763,421

CASE SRVCS

CASE SRVCS 1,808,895 1,808,895

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

TOT CASE SRVC/PUB ASST 1,808,895 1,808,895

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

TOT SEXUAL PREDATOR

TREATMENT PROGRAM 12,394,974 12,394,974

(171.11) (152.11)

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

TOTAL PROGRAM & SRVCS 357,071,195 158,602,906

(4,582.41) (2,747.89)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 74,474,499 41,548,834

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

TOTAL FRINGE BENEFITS 74,474,499 41,548,834

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

TOTAL EMPLOYEE BENEFITS 74,474,499 41,548,834

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

DEPT OF MENTAL HEALTH

TOTAL FUNDS AVAILABLE 435,803,832 203,582,260

TOTAL AUTH FTE POSITIONS (4,629.91) (2,795.39)

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

**SECTION 36**

J16**-**DEPT OF DISABILITIES AND SPECIAL NEEDS

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

COMMISSIONER/S 155,000 155,000

(1.00) (1.00)

CLASSIFIED POSITIONS 3,934,461 3,768,324

(84.00) (81.00)

OTHER PERSONAL SRVCS 157,637 20,000

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

TOTAL PERSONAL SERVICE 4,247,098 3,943,324

(85.00) (82.00)

OTHER OPER EXPENSES 3,031,871

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

TOTAL ADMINISTRATION 7,278,969 3,943,324

(85.00) (82.00)

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

II.PROGRAM & SRVCS

A. PREVENTION PROGRAM

OTHER OPER EXPENSES 257,098

SPECIAL ITEMS:

GREENWOOD GENETIC CNTR 9,968,376 3,434,300

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

TOTAL SPECIAL ITEMS 9,968,376 3,434,300

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

TOT PREVENTION PROG 10,225,474 3,434,300

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

B. INTELLECTUAL DISABIL

FAMILY SUPPORT

1. CHILDREN’S SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 118,872 118,872

(2.00) (2.00)

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

TOTAL PERSONAL SERVICE 118,872 118,872

(2.00) (2.00)

OTHER OPER EXPENSES 14,740,263 2,935,037

SPECIAL ITEM:

BABYNET 9,312,500 3,725,000

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

TOTAL SPECIAL ITEMS 9,312,500 3,725,000

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

TOTAL CHILDREN’S SRVCS 24,171,635 6,778,909

(2.00) (2.00)

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

2. IN-HOME FAMILY SUPPORTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 172,756 172,756

(3.00) (3.00)

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

TOTAL PERSONAL SERVICE 172,756 172,756

(3.00) (3.00)

OTHER OPER EXPENSES 76,158,139 36,825,402

CASE SRVCS

CASE SRVCS 10,000

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

TOT CASE SRVC/PUB ASST 10,000

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

TOT IN-HOME FAMILY SUPP 76,340,895 36,998,158

(3.00) (3.00)

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

3. ADULT DEV & SUPPORTED

EMPLOYMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 40,286 40,286

(1.00) (1.00)

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

TOTAL PERSONAL SERVICE 40,286 40,286

(1.00) (1.00)

OTHER OPER EXPENSES 64,355,121 15,139,344

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

TOTAL ADULT DEVELOP &

SUPPORTED EMPLOYM 64,395,407 15,179,630

(1.00) (1.00)

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

4. SERVICE COORDINATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 325,749 325,749

(6.00) (6.00)

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

TOTAL PERSONAL SERVICE 325,749 325,749

(6.00) (6.00)

OTHER OPER EXPENSES 22,329,861 6,239,098

CASE SRVCS

CASE SRVCS 52,000 2,000

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

TOT CASE SRVC/PUB ASST 52,000 2,000

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

TOT SERVICE COORD 22,707,610 6,566,847

(6.00) (6.00)

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

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TOT INTELLECTUAL DISABIL

FAMILY SUPPORT 187,615,547 65,523,544

(12.00) (12.00)

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

C. AUTISM FAMILY SUPPORT

PROGRAM

1. AUTISM FAMILY SUPPORT

SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 519,896 519,896

(14.00) (14.00)

OTHER PERSONAL SRVCS 200 200

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

TOTAL PERSONAL SERVICE 520,096 520,096

(14.00) (14.00)

OTHER OPER EXPENSES 13,576,210 4,129,238

CASE SRVCS

CASE SRVCS 17,000

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

TOT CASE SRVC/PUB ASST 17,000

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

TOT AUTISM FAMILY SUPP

SRVCS 14,113,306 4,649,334

(14.00) (14.00)

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

3. PERVASIVE DEVELOP

DISORDER (PDD)

PERSONAL SERVICE

CLASSIFIED POSITIONS 95,880 95,880

(2.00) (2.00)

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

TOTAL PERSONAL SERVICE 95,880 95,880

(2.00) (2.00)

OTHER OPER EXPENSES 12,931,223 7,790,914

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

TOTAL PERVASIVE

DEVELOP DISORDER (PDD) 13,027,103 7,886,794

(2.00) (2.00)

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

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

TOT AUTISM FAMILY SUPP

PROGRAM 27,140,409 12,536,128

(16.00) (16.00)

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

D. HEAD & SPINAL CORD INJ

FAMILY SUPP

PERSONAL SERVICE

CLASSIFIED POSITIONS 158,990 158,990

(2.00) (2.00)

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

TOTAL PERSONAL SERVICE 158,990 158,990

(2.00) (2.00)

OTHER OPER EXPENSES 25,587,997 7,422,163

CASE SRVCS

CASE SRVCS 12,000 12,000

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

TOTAL CASE SRVC/PUB ASST 12,000 12,000

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

TOT HEAD & SPINAL CORD

INJURY FAMILY SUPPO 25,758,987 7,593,153

(2.00) (2.00)

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

E. INTELLECTUAL DISABIL

COMM RESIDENTIA

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,294,988 2,110,472

(39.00) (36.00)

OTHER PERSONAL SRVCS 210,000 50,000

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

TOTAL PERSONAL SERVICE 2,504,988 2,160,472

(39.00) (36.00)

OTHER OPER EXPENSES 269,083,176 58,163,280

CASE SRVCS

CASE SRVCS 14,863,063 900,800

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

TOTAL CASE SRVC/PUB ASST 14,863,063 900,800

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

TOT INTELLECTUAL DISABIL

COMMUNITY RESI 286,451,227 61,224,552

(39.00) (36.00)

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

F. AUTISM COMMUNITY

RESIDENTIAL PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,404,704 1,230,093

(49.00) (44.00)

OTHER PERSONAL SRVCS 299,696 166,312

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

TOTAL PERSONAL SERVICE 1,704,400 1,396,405

(49.00) (44.00)

OTHER OPER EXPENSES 21,820,184 3,927,592

CASE SRVCS

CASE SRVCS 33,025

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

TOT CASE SRVC/PUB ASST 33,025

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

TOT AUTISM COMMUNITY

RESIDENTIAL PROGRAM 23,557,609 5,323,997

(49.00) (44.00)

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

G. HEAD & SPINAL CORD INJ

COMMUNITY RESID

OTHER OPER EXPENSES

OTHER OPER EXPENSES 3,040,532 958,763

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

TOTAL HEAD & SPINAL CORD

INJURY COMMUNITY R 3,040,532 958,763

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

H. REGIONAL CENTER

RESIDENTIAL PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 48,677,121 34,703,374

(1,919.90) (1,270.85)

OTHER PERSONAL SRVCS 4,458,773 1,836,989

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

TOTAL PERSONAL SERVICE 53,135,894 36,540,363

(1,919.90) (1,270.85)

OTHER OPER EXPENSES 17,873,449

CASE SRVCS

CASE SRVCS 441,222

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

TOTAL CASE SRVC/PUB ASST 441,222

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

TOTAL REGIONAL CENTER

RESIDENTIAL PROGRAM 71,450,565 36,540,363

(1,919.90) (1,270.85)

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

TOTAL PROGRAM & SRVCS 635,240,350 193,134,800

(2,037.90) (1,380.85)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 28,368,232 21,558,745

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TOTAL FRINGE BENEFITS 28,368,232 21,558,745

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TOTAL EMPLOYEE BENEFITS 28,368,232 21,558,745

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

DEPT OF DISABILITIES AND

SPECIAL NEEDS

TOTAL FUNDS AVAILABLE 670,887,551 218,636,869

TOTAL AUTH FTE POSITIONS (2,122.90) (1,462.85)

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

**SECTION 37**

J20**-**DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 119,928 59,964

(1.00) (.50)

CLASSIFIED POSITIONS 90,551 31,888

(2.00) (.75)

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

TOTAL PERSONAL SERVICE 210,479 91,852

(3.00) (1.25)

OTHER OPER EXPENSES 27,863 14,863

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

TOTAL ADMINISTRATION 238,342 106,715

(3.00) (1.25)

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

II. FINANCE & OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 628,658 204,283

(20.86) (9.21)

OTHER PERSONAL SRVCS 101,459

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

TOTAL PERSONAL SERVICE 730,117 204,283

(20.86) (9.21)

OTHER OPER EXPENSES 2,017,979 13,489

SPECIAL ITEMS

STATE BLOCK GRANT 174,474 174,474

LOCAL SALARY SUPPLE 3,485,125 3,485,125

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

TOTAL SPECIAL ITEMS 3,659,599 3,659,599

DIST SUBDIV

ALLOC CNTY-RESTRICTED 5,000

ALLOC OTHER ST AGENCIES 300,132

ALCOHOL AND DRUG TREAT 22,178,973

ALCOHOL & DRUG MATCH FDS 974,796

ALCOHOL & DRUG PREVENT 4,561,135

AID OTHER STATE AGENCIES 1,915,902 1,915,902

ALCOHOL & DRUG TREAT 310,818 310,818

AID TO ENT-ALCO & DRUG

MATCH FUNDS 100,166 100,166

AID TO ENTITIES - ALCO &

DRUG PREVENTION 84,329 84,329

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

TOTAL DIST SUBDIV 30,431,251 2,411,215

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

TOT FINANCE & OPERS 36,838,946 6,288,586

(20.86) (9.21)

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

III. SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 122,327 71,484

(2.00) (.90)

OTHER PERSONAL SRVCS 119,304

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

TOTAL PERSONAL SERVICE 241,631 71,484

(2.00) (.90)

OTHER OPER EXPENSES 28,596 4,500

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

TOTAL SRVCS 270,227 75,984

(2.00) (.90)

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

IV. PROGRAMS

PERSONAL SERVICE

CLASSIFIED POSITIONS 398,462 10,312

(7.95) (.10)

OTHER PERSONAL SRVCS 793,418 10,763

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

TOTAL PERSONAL SERVICE 1,191,880 21,075

(7.95) (.10)

OTHER OPER EXPENSES 800,930 5,000

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

TOTAL PROGRAMS 1,992,810 26,075

(7.95) (.10)

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

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 813,882 146,309

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TOTAL FRINGE BENEFITS 813,882 146,309

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

TOTAL EMPLOYEE BENEFITS 813,882 146,309

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

VI. NON-RECURR APPRO

DRUG TESTING & SCREEN

FOR DSS 3,120,000

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TOTAL NON-RECURR APPRO. 3,120,000

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

TOTAL NON-RECURRING 3,120,000

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

DEPT OF ALCOHOL & OTHER

DRUG ABUSE SRVCS

TOTAL RECURRING BASE 40,154,207 6,643,669

TOTAL FUNDS AVAILABLE 43,274,207 6,643,669

TOTAL AUTH FTE POSITIONS (33.81) (11.46)

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

**SECTION 38**

L04**-**DEPARTMENT OF SOCIAL SERVICES

**TOTAL FUNDS GENERAL FUNDS**

I. STATE OFFICE

A. AGENCY ADMINISTRATION

PERSONAL SERVICE

COMMISSIONER/S 154,879 154,879

(1.00) (1.00)

CLASSIFIED POSITIONS 6,788,031 2,508,379

(149.75) (57.25)

NEW POSITIONS

*HUMAN RESOURCE MANAGER I 44,315 15,986*

(1.00) (.35)

*HUMAN RESOURCES SPECIALIST 63,551 22,926*

(2.00) (.71)

*MEDIA RESOURCES SPECIALIST II 26,139 9,219*

(1.00) (.35)

*PROGRAM COORDINATOR I 31,805 11,218*

(1.00) (.35)

*PROGRAM COORDINATOR II 38,703 13,651*

(1.00) (.35)

*PROGRAM MANAGER I 65,612 23,669*

(1.00) (.35)

*PUBLIC INFO SPECIALIST 31,805 11,218*

(1.00) (.35)

UNCLASSIFIED POSITIONS 230,372 80,378

OTHER PERSONAL SRVCS 534,051 186,330

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

TOTAL PERSONAL SERVICE 8,009,263 3,037,853

(158.75) (61.06)

OTHER OPER EXPENSES 15,117,999 1,094,524

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

TOT AGENCY ADMIN 23,127,262 4,132,377

(158.75) (61.06)

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

B. INFO RESOURCE MGMT

PERSONAL SERVICE

CLASSIFIED POSITIONS 4,200,187 1,227,958

(76.00) (24.57)

OTHER PERSONAL SRVCS 825,100 156,955

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

TOT PERSONAL SERVICE 5,025,287 1,384,913

(76.00) (24.57)

OTHER OPER EXPENSES 54,548,430 697,314

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

TOTAL INFO RESOURCE

MANAGEMENT 59,573,717 2,082,227

(76.00) (24.57)

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

C. COUNTY OFFICE ADMIN

PERSONAL SERVICE

CLASSIFIED POSITIONS 11,138,223 4,188,397

(373.05) (145.50)

UNCLASSIFIED POSITIONS 120,000 43,416

(.99) (.38)

OTHER PERSONAL SRVCS 51,839 18,757

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

TOTAL PERSONAL SERVICE 11,310,062 4,250,570

(374.04) (145.88)

OTHER OPER EXPENSES 2,130,585 770,845

PUBLIC ASSISTANCE

CASE SRVCS 336,001 121,565

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

TOT CASE SRVC/PUB ASST 336,001 121,565

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

TOTAL COUNTY OFFICE

ADMINISTRATION 13,776,648 5,142,980

(374.04) (145.88)

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

D. CNTY SUPP OF LOCAL DSS

PERSONAL SERVICE

OTHER PERSONAL SRVCS 61,321

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

TOTAL PERSONAL SERVICE 61,321

OTHER OPER EXPENSES 390,758

PUBLIC ASSISTANCE:

AID TO SUBDIV:

ALLOC CNTY-UNRESTRICT 3,900,703

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

TOTAL DIST SUBDIV 3,900,703

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

TOTAL CNTY SUPPORT OF

LOCAL DSS 4,352,782

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

E. PROGRAM MANAGEMENT

1. CHILDREN’S SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,323,696 659,735

(57.00) (13.68)

OTHER PERSONAL SRVCS 341,974 8,028

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

TOTAL PERSONAL SERVICE 2,665,670 667,763

(57.00) (13.68)

OTHER OPER EXPENSES 5,263,878 490,827

PUBLIC ASSISTANCE:

CASE SRVCS 25,154,949 138,325

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

TOT CASE SRVC/PUB ASST 25,154,949 138,325

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

TOTAL CHILDREN’S SRVCS 33,084,497 1,296,915

(57.00) (13.68)

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

2. ADULT SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 377,169

(9.00)

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

TOTAL PERSONAL SERVICE 377,169

(9.00)

OTHER OPER EXPENSES 4,976,631

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

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

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

TOTAL PERSONAL SERVICE 1,299,055

(8.00)

OTHER OPER EXPENSES 10,761,483

PUBLIC ASSISTANCE:

CASE SRVCS 73,610

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

TOT CASE SRVC/PUB ASST 73,610

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

TOT FAMILY INDEPENDENCE 12,134,148

(8.00)

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

4. ECONOMIC SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,530,518 29,045

(76.00) (.78)

OTHER PERSONAL SRVCS 687,872

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

TOTAL PERSONAL SERVICE 3,218,390 29,045

(76.00) (.78)

OTHER OPER EXPENSES 5,733,347 1,653,863

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

TOTAL ECONOMIC SRVCS 8,951,737 1,682,908

(76.00) (.78)

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

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

TOT PROG MANAGEMENT 59,524,182 2,979,823

(150.00) (14.46)

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

TOTAL STATE OFFICE 160,354,591 14,337,407

(758.79) (245.97)

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

II. PROGRAMS AND SRVCS

A. CHILD PROTECTIVE SRVCS

1. CASE MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 22,824,259 7,780,377

(654.00) (213.16)

NEW POSITIONS

*HUMAN SRVCS COORDINATOR I 299,158 83,465*

(6.00) (1.65)

*HUMAN SRVCS SPECIALIST I 1,347,592 686,031*

(67.00) (31.90)

*HUMAN SRVCS SPECIALIST II 6,888,972 2,062,940*

(177.00) (49.02)

OTHER PERSONAL SRVCS 351,533 116,386

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

TOTAL PERSONAL SERVICE 31,711,514 10,729,199

(904.00) (295.73)

OTHER OPER EXPENSES 11,158,598 2,125,003

PUBLIC ASSISTANCE:

CASE SRVCS 1,500 495

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

TOTAL CASE SRVC/PUB ASST 1,500 495

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

TOTAL CASE MANAGEMENT 42,871,612 12,854,697

(904.00) (295.73)

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

2. LEGAL REPRESENTATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,381,196 695,067

(85.00) (14.45)

NEW POSITIONS

*ADMINISTRATIVE ASSISTANT 56,100 17,586*

(2.00) (.59)

*ATTORNEY IV 154,276 48,362*

(2.00) (.58)

OTHER PERSONAL SRVCS 40,873 8,003

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

TOTAL PERSONAL SERVICE 3,632,445 769,018

(89.00) (15.62)

OTHER OPER EXPENSES 1,766,580 296,444

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

TOT LEGAL REPRESENT 5,399,025 1,065,462

(89.00) (15.62)

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

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

TOT CHILD PROTECT SRVCS 48,270,637 13,920,159

(993.00) (311.35)

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

B. FOSTER CARE

1. CASE MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 19,324,156 6,333,620

(558.21) (236.56)

OTHER PERSONAL SRVCS 1,007,904 204,221

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

TOTAL PERSONAL SERVICE 20,332,060 6,537,841

(558.21) (236.56)

OTHER OPER EXPENSES 3,375,728 728,196

PUBLIC ASSISTANCE:

CASE SRVCS 16,925 3,649

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

TOT CASE SRVC/PUB ASST 16,925 3,649

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TOTAL CASE MANAGEMENT 23,724,713 7,269,686

(558.21) (236.56)

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

2. FOSTER CARE ASSISTANCE

PAYMENTS

PUBLIC ASSISTANCE:

CASE SRVCS 37,308,040 7,064,203

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

TOT CASE SRVC/PUB ASST 37,308,040 7,064,203

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

TOT FOSTER CARE ASSIST

PAYMENTS 37,308,040 7,064,203

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

3. EMOTIONALLY DISTURBED

CHILDREN

SPECIAL ITEMS:

IMD GROUP HOMES PAYMTS 20,676,781 20,676,781

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

TOTAL SPECIAL ITEMS 20,676,781 20,676,781

PUBLIC ASSISTANCE:

CASE SRVCS 19,483,780 13,938,471

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

TOTAL CASE SRVC/PUB ASST 19,483,780 13,938,471

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

TOTAL EMOTIONALLY

DISTURBED CHILDREN 40,160,561 34,615,252

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

TOTAL FOSTER CARE 101,193,314 48,949,141

(558.21) (236.56)

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

C. ADOPTIONS

1. CASE MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 4,141,159 1,749,519

(121.00) (48.40)

OTHER PERSONAL SRVCS 43,672 17,831

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

TOTAL PERSONAL SERVICE 4,184,831 1,767,350

(121.00) (48.40)

OTHER OPER EXPENSES 1,786,220 403,881

PUBLIC ASSISTANCE:

CASE SRVCS 700 240

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

TOT CASE SRVC/PUB ASST 700 240

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

TOT CASE MANAGEMENT 5,971,751 2,171,471

(121.00) (48.40)

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

2. ADOPTIONS ASSISTANCE

PUBLIC ASSISTANCE:

CASE SRVCS 25,275,121 12,616,719

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

TOTAL CASE SRVC/PUB ASST 25,275,121 12,616,719

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

TOTAL ADOPTIONS ASSIST

PAYMENTS 25,275,121 12,616,719

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

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

TOTAL ADOPTIONS 31,246,872 14,788,190

(121.00) (48.40)

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

D. ADULT PROTECTIVE SRVCS

1. CASE MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,937,235 53,530

(88.00)

OTHER PERSONAL SRVCS 26,821

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

TOTAL PERSONAL SERVICE 2,964,056 53,530

(88.00)

OTHER OPER EXPENSES 240,895

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

TOTAL CASE MANAGEMENT 3,204,951 53,530

(88.00)

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2. CASE SRVCS

PUBLIC ASSISTANCE:

CASE SRVCS 175,000

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

TOT CASE SRVC/PUB ASST 175,000

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

TOTAL CASE SRVCS 175,000

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

TOT ADULT PROTECT SRVCS 3,379,951 53,530

(88.00)

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

E. EMPLOYMENT AND

TRAINING SRVCS

1. CASE MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 11,957,686 627,626

(374.00) (19.44)

OTHER PERSONAL SRVCS 1,816,289

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

TOTAL PERSONAL SERVICE 13,773,975 627,626

(374.00) (19.44)

OTHER OPER EXPENSES 520,390 6,354

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

TOTAL CASE MANAGEMENT 14,294,365 633,980

(374.00) (19.44)

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

2. EMPLOYMENT AND TRAIN

CASE SRVCS

PUBLIC ASSISTANCE:

CASE SRVCS 7,520,582 2,500

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

TOTAL CASE SRVC/PUB ASST 7,520,582 2,500

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

TOTAL EMPLOYMENT AND

TRAINING CASE SRVCS 7,520,582 2,500

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

3. TANF ASSIST PAYMTS

PUBLIC ASSISTANCE:

CASE SRVCS 62,048,519 3,625,903

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

TOT CASE SRVC/PUB ASST 62,048,519 3,625,903

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

TOT TANF ASSIST PAYMTS 62,048,519 3,625,903

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

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

TOT EMPLOYMENT AND

TRAINING SRVCS 83,863,466 4,262,383

(374.00) (19.44)

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

F. CHILD SUPPORT ENFORCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 7,712,120 2,181,145

(228.00) (59.50)

OTHER PERSONAL SRVCS 489,162

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

TOTAL PERSONAL SERVICE 8,201,282 2,181,145

(228.00) (59.50)

OTHER OPER EXPENSES 50,273,436 734,862

AID TO SUBDIV:

ALLOC OTHER ENTITIES 6,500

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

TOTAL DIST SUBDIV 6,500

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

TOT CHILD SUPP ENFORCE 58,481,218 2,916,007

(228.00) (59.50)

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

G. FOOD STAMP ASSIST

PROGRAM

1. ELIGIBILITY

PERSONAL SERVICE

CLASSIFIED POSITIONS 12,689,043 5,940,583

(439.00) (183.00)

OTHER PERSONAL SRVCS 1,896,128 36,654

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

TOTAL PERSONAL SERVICE 14,585,171 5,977,237

(439.00) (183.00)

OTHER OPER EXPENSES 1,507,654 51,652

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

TOT FOOD STAMPS PROG 16,092,825 6,028,889

(439.00) (183.00)

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

H. FAMILY PRESERVATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 79,207

(1.00)

OTHER PERSONAL SRVCS 879,422 7,313

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

TOTAL PERSONAL SERVICE 958,629 7,313

(1.00)

OTHER OPER EXPENSES 3,674,663 124,090

PUBLIC ASSISTANCE:

CASE SRVCS 1,783,245

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

TOT CASE SRVC/PUB ASST 1,783,245

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

TOT FAMILY PRESERVATION 6,416,537 131,403

(1.00)

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

I. HOMEMAKER

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,238,099

(69.00)

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

TOTAL PERSONAL SERVICE 1,238,099

(69.00)

OTHER OPER EXPENSES 276,400

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

TOTAL HOMEMAKER 1,514,499

(69.00)

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

J. BATTERED SPOUSE

PERSONAL SERVICE

OTHER PERSONAL SRVCS 33,730

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

TOTAL PERSONAL SERVICE 33,730

OTHER OPER EXPENSES 23,875

AID TO SUBDIV:

ALLOC OTHER ENTITIES 3,999,554

AID TO OTHER ENTITIES 1,648,333 1,648,333

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

TOTAL DIST SUBDIV 5,647,887 1,648,333

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

TOTAL BATTERED SPOUSE 5,705,492 1,648,333

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

K. PREGNANCY PREVENTION

PERSONAL SERVICE

CLASSIFIED POSITIONS 91,228

(2.00)

OTHER PERSONAL SRVCS 32,749

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

TOTAL PERSONAL SERVICE 123,977

(2.00)

OTHER OPER EXPENSES 26,200

SPECIAL ITEMS

CONTINUATION TEEN

PREGNANCY PREVENTION 546,972 546,972

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

TOTAL SPECIAL ITEMS 546,972 546,972

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

TOT PREGNANCY PREVENT 697,149 546,972

(2.00)

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

L. FOOD SRVCS

PUBLIC ASSISTANCE:

CASE SRVCS 36,036,715

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

TOT CASE SRVC/PUB ASST 36,036,715

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

TOTAL FOOD SERVICE 36,036,715

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

M. CHILD CARE

PERSONAL SERVICE

CLASSIFIED POSITIONS 4,293,891

(131.99)

NEW POSITIONS

*HUMAN SRVCS SPECIALIST II 545,887*

(17.00)

*PROGRAM COORDINATOR II 154,812*

(4.00)

*PROGRAM MANAGER I 47,092*

(1.00)

OTHER PERSONAL SRVCS 2,636,821

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

TOTAL PERSONAL SERVICE 7,678,503

(153.99)

OTHER OPER EXPENSES 14,808,846 16,377

PUBLIC ASSISTANCE:

CASE SRVCS 65,471,307 7,017,437

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

TOT CASE SRVC/PUB ASST 65,471,307 7,017,437

AID TO SUBDIV:

ALLOC-PRIVATE SECTOR 450,000

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

TOTAL DIST SUBDIV 450,000

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

TOTAL CHILD CARE 88,408,656 7,033,814

(153.99)

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

TOT PROGRAMS AND SRVCS 481,307,331 100,278,821

(3,027.20) (858.25)

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III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 50,522,120 18,309,913

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

TOTAL FRINGE BENEFITS 50,522,120 18,309,913

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TOTAL EMPLOYEE BENEFITS 50,522,120 18,309,913

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DEPT OF SOCIAL SERVICES

TOTAL FUNDS AVAILABLE 692,184,042 132,926,141

TOTAL AUTH FTE POSITIONS (3,785.99) (1,104.22)

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**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 550,874 550,874

(13.45) (13.45)

OTHER PERSONAL SRVCS 38,100 38,100

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

TOTAL PERSONAL SERVICE 675,780 675,780

(14.45) (14.45)

OTHER OPER EXPENSES 441,363 421,512

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TOTAL ADMINISTRATION 1,117,143 1,097,292

(14.45) (14.45)

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

II. REHABILITATION SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,650,760 588,239

(83.34) (15.69)

OTHER PERSONAL SRVCS 214,932

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

TOTAL PERSONAL SERVICE 2,865,692 588,239

(83.34) (15.69)

OTHER OPER EXPENSES 1,751,476 787

CASE SRVCS

PUBLIC ASSIST PAYMENTS 3,998,795 484,202

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

TOT CASE SRVC/PUB ASST 3,998,795 484,202

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TOTAL REHAB SRVCS 8,615,963 1,073,228

(83.34) (15.69)

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III. PREVENTION OF BLINDNESS

PERSONAL SERVICE

CLASSIFIED POSITIONS 324,558 97,000

(6.53) (1.00)

OTHER PERSONAL SRVCS 5,000

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TOTAL PERSONAL SERVICE 329,558 97,000

(6.53) (1.00)

OTHER OPER EXPENSES 100,000 10,000

CASE SRVCS

PUBLIC ASSIST PAYMENTS 306,188 159,000

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TOT CASE SRVC/PUB ASST 306,188 159,000

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TOT PREVENT OF BLINDNESS 735,746 266,000

(6.53) (1.00)

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

IV. COMMUNITY SERVICE

PERSONAL SERVICE

CLASSIFIED POSITIONS 95,972 95,972

(2.53) (2.53)

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

TOTAL PERSONAL SERVICE 95,972 95,972

(2.53) (2.53)

OTHER OPER EXPENSES 30,000 30,000

CASE SRVCS 18,000 18,000

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TOTAL CASE SRVC/PUB ASST 18,000 18,000

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

TOT COMMUNITY SERVICE 143,972 143,972

(2.53) (2.53)

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

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 1,338,394 534,471

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TOTAL FRINGE BENEFITS 1,338,394 534,471

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TOTAL EMPLOYEE BENEFITS 1,338,394 534,471

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

COMMISSION FOR THE BLIND

TOTAL FUNDS AVAILABLE 11,951,218 3,114,963

TOTAL AUTH FTE POSITIONS (106.85) (33.67)

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

**SECTION 42**

L32**-**HOUSING FINANCE AND DEVELOPMENT AUTHORITY

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

A. EXECUTIVE DIVISION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 119,850

(1.00)

CLASSIFIED POSITIONS 790,621

(15.00)

OTHER PERSONAL SRVCS 45,596

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

TOTAL PERSONAL SERVICE 956,067

(16.00)

OTHER OPER EXPENSES 647,274

AID TO SUBDIV

ALLOC MUN-RESTRICTED 400,000

ALLOC CNTY-RESTRICTED 100,000

ALLOC OTHER ST AGENCIES 3,700,000

ALLOC OTHER ENTITIES 2,000,000

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

TOTAL DIST SUBDIV 6,200,000

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

TOTAL EXECUTIVE DIV 7,803,341

(16.00)

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I. ADMINISTRATION

B. FINANCE DIVISION

PERSONAL SERVICE

CLASSIFIED POSITIONS 732,138

(10.00)

OTHER PERSONAL SRVCS 40,675

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

TOTAL PERSONAL SERVICE 772,813

(10.00)

OTHER OPER EXPENSES 205,545

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TOTAL FINANCE DIVISION 978,358

(10.00)

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I. ADMINISTRATION

C. SUPPORT SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,007,566

(12.00)

OTHER PERSONAL SRVCS 14,322

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TOTAL PERSONAL SERVICE 1,021,888

(12.00)

OTHER OPER EXPENSES 932,360

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TOTAL SUPPORT SRVCS 1,954,248

(12.00)

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TOTAL ADMINISTRATION 10,735,947

(38.00)

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

II. HOUSING PROGRAMS

A. CONTRACT ADMIN & COMP

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,537,877

(27.00)

OTHER PERSONAL SRVCS 132,264

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TOTAL PERSONAL SERVICE 1,670,141

(27.00)

OTHER OPER EXPENSES 643,295

PUBLIC ASSISTANCE

CASE SRVCS 129,100,000

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TOT CASE SRVC/PUB ASST 129,100,000

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TOT CONTRACT ADMIN &

COMPLIANCE 131,413,436

(27.00)

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II. HOUSING PROGRAMS

B. RENTAL ASSISTANCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 747,857

(17.00)

OTHER PERSONAL SRVCS 28,644

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TOTAL PERSONAL SERVICE 776,501

(17.00)

OTHER OPER EXPENSES 1,051,060

PUBLIC ASSISTANCE

CASE SRVCS 11,500,000

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TOT CASE SRVC/PUB ASST 11,500,000

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TOT RENTAL ASSISTANCE 13,327,561

(17.00)

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II. HOUSING PROGRAMS

C. HOUSING INITIATIVES

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,043,844

(19.00)

OTHER PERSONAL SRVCS 56,143

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TOTAL PERSONAL SERVICE 1,099,987

(19.00)

OTHER OPER EXPENSES 934,349

AID TO SUBDIV

ALLOC MUN-RESTRICTED 1,700,000

ALLOC CNTY-RESTRICTED 600,000

ALLOC OTHER ST AGENCIES 1,500,000

ALLOC OTHER ENTITIES 13,624,153

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TOTAL DIST SUBDIV 17,424,153

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TOT HOUSING INITIATIVES 19,458,489

(19.00)

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II. HOUSING PROGRAMS

D. HOUSING CREDIT

PERSONAL SERVICE

CLASSIFIED POSITIONS 293,971

(4.00)

OTHER PERSONAL SRVCS 18,332

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TOTAL PERSONAL SERVICE 312,303

(4.00)

OTHER OPER EXPENSES 335,485

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TOTAL HOUSING CREDIT 647,788

(4.00)

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TOT HOUSING PROGRAMS 164,847,274

(67.00)

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

III. HOMEOWNERSHIP PROG

A. MORTGAGE PRODUCTION

PERSONAL SERVICE

CLASSIFIED POSITIONS 473,771

(7.00)

OTHER PERSONAL SRVCS 45,831

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TOTAL PERSONAL SERVICE 519,602

(7.00)

OTHER OPER EXPENSES 779,838

AID TO SUBDIV

ALLOC OTHER ENTITIES 625,902

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

TOTAL DIST SUBDIV 625,902

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

TOT MORTGAGE PRODUCT 1,925,342

(7.00)

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

III. HOMEOWNERSHIP PROG

B. MORTGAGE SERVICING

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,032,146

(21.00)

OTHER PERSONAL SRVCS 122,364

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

TOTAL PERSONAL SERVICE 1,154,510

(21.00)

OTHER OPER EXPENSES 872,417

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

TOT MORTGAGE SERVICING 2,026,927

(21.00)

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

TOT HOMEOWNERSHIP PROG 3,952,269

(28.00)

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

IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 2,536,177

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

TOTAL FRINGE BENEFITS 2,536,177

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

TOTAL EMPLOYEE BENEFITS 2,536,177

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

HOUSING FINANCE AND

DEVELOPMENT AUTHORITY

TOTAL FUNDS AVAILABLE 182,071,667

TOTAL AUTH FTE POSITIONS (133.00)

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

**SECTION 43**

P12**-**FORESTRY COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

STATE FORESTER 114,597 114,597

(1.00) (1.00)

CLASSIFIED POSITIONS 560,479 560,479

(14.20) (14.20)

UNCLASSIFIED POSITIONS 88,000 88,000

(1.00) (1.00)

OTHER PERSONAL SRVCS 10,000 10,000

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

TOTAL PERSONAL SERVICE 773,076 773,076

(16.20) (16.20)

OTHER OPER EXPENSES 141,520 141,520

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

TOTAL ADMINISTRATION 914,596 914,596

(16.20) (16.20)

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

II. FOREST PROTECTION AND

DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 9,536,607 7,876,089

(300.55) (263.25)

NEW POSITIONS

*FORESTER II 85,000 85,000*

(2.00) (2.00)

*FORESTRY TECHNICIAN I 200,000 200,000*

(6.00) (6.00)

OTHER PERSONAL SRVCS 353,000 175,000

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TOTAL PERSONAL SERVICE 10,174,607 8,336,089

(308.55) (271.25)

OTHER OPER EXPENSES 7,896,777 1,566,210

SPECIAL ITEMS:

FOREST RENEWAL PROG 1,000,000 200,000

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

TOTAL SPECIAL ITEMS 1,000,000 200,000

AID TO SUBDIV:

ALLOC MUN-RESTRICTED 30,000

ALLOC CNTY-RESTRICTED 47,000

ALLOC OTHER ENTITIES 183,475

ALLOC - PRIVATE SECTOR 545,000

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

TOTAL DIST SUBDIV 805,475

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

TOT FOREST PROTECTION &

DEVELOPMENT 19,876,859 10,102,299

(308.55) (271.25)

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

III. STATE FORESTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,080,000

(28.60)

OTHER PERSONAL SRVCS 50,000

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TOTAL PERSONAL SERVICE 1,130,000

(28.60)

OTHER OPER EXPENSES 1,047,713

AID TO SUBDIV:

ALLOC CNTY-RESTRICTED 1,095,000

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TOTAL DIST SUBDIV 1,095,000

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

TOTAL STATE FORESTS 3,272,713

(28.60)

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

IV. EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 190,000 190,000

(4.20) (4.20)

OTHER PERSONAL SRVCS 5,000 5,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 195,000 195,000

(4.20) (4.20)

OTHER OPER EXPENSES 29,925 29,925

=====================================

TOTAL EDUCATION 224,925 224,925

(4.20) (4.20)

=====================================

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 5,110,159 4,015,159

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 5,110,159 4,015,159

=====================================

TOTAL EMPLOYEE BENEFITS 5,110,159 4,015,159

=====================================

FORESTRY COMMISSION

TOTAL FUNDS AVAILABLE 29,399,252 15,256,979

TOTAL AUTH FTE POSITIONS (357.55) (291.65)

=====================================

**SECTION 44**

P16**-**DEPARTMENT OF AGRICULTURE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATIVE SRVCS

PERSONAL SERVICE

COMMSNR. OF AGRICULTURE 92,007 92,007

(1.00) (1.00)

CLASSIFIED POSITIONS 664,662 664,662

(14.00) (14.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 756,669 756,669

(15.00) (15.00)

OTHER OPER EXPENSES 193,272 103,272

=====================================

TOT ADMIN SRVCS 949,941 859,941

(15.00) (15.00)

=====================================

II. LABORATORY SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 788,274 652,274

(18.00) (17.00)

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TOTAL PERSONAL SERVICE 788,274 652,274

(18.00) (17.00)

OTHER OPER EXPENSES 490,326 285,726

=====================================

TOTAL LABORATORY SRVCS 1,278,600 938,000

(18.00) (17.00)

=====================================

III. CONSUMER SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,123,831 402,313

(37.00) (10.00)

OTHER PERSONAL SRVCS 19,035

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TOTAL PERSONAL SERVICE 1,142,866 402,313

(37.00) (10.00)

OTHER OPER EXPENSES 839,134 409,187

=====================================

TOTAL CONSUMER SRVCS 1,982,000 811,500

(37.00) (10.00)

=====================================

IV. MARKETING SRVCS

A. MARKETING & PROMOTIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 505,564 460,564

(16.51) (16.51)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 505,564 460,564

(16.51) (16.51)

OTHER OPER EXPENSES 3,157,345 2,163,341

SPECIAL ITEMS:

RENEWABLE ENERGY 350,000

AGRIBUSINESS 750,000 750,000

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TOTAL SPECIAL ITEMS 1,100,000 750,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT MARKETING & PROMOS 4,762,909 3,373,905

(16.51) (16.51)

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B. COMMODITY BOARDS

PERSONAL SERVICE

CLASSIFIED POSITIONS 39,320

(3.00)

OTHER PERSONAL SRVCS 50,280

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TOTAL PERSONAL SERVICE 89,600

(3.00)

OTHER OPER EXPENSES 1,759,680

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT COMMODITY BOARDS 1,849,280

(3.00)

=====================================

C. MARKET SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 252,000

(19.12)

OTHER PERSONAL SRVCS 64,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 316,500

(19.12)

OTHER OPER EXPENSES 877,900 300,000

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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

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TOTAL PERSONAL SERVICE 1,210,000

(25.37)

OTHER OPER EXPENSES 621,200

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TOTAL INSPECTION SRVCS 1,831,200

(25.37)

=====================================

E. MARKET BULLETIN

PERSONAL SERVICE

CLASSIFIED POSITIONS 48,000

(4.00)

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TOTAL PERSONAL SERVICE 48,000

(4.00)

OTHER OPER EXPENSES 111,500

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TOTAL MARKET BULLETIN 159,500

(4.00)

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TOTAL MARKETING SRVCS 9,797,289 3,673,905

(68.00) (16.51)

=====================================

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 1,896,603 808,257

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TOTAL FRINGE BENEFITS 1,896,603 808,257

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TOTAL EMPLOYEE BENEFITS 1,896,603 808,257

=====================================

DEPARTMENT OF AGRICULTURE

TOTAL FUNDS AVAILABLE 15,904,433 7,091,603

TOTAL AUTH FTE POSITIONS (138.00) (58.51)

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**SECTION 45**

P20**-**CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

**TOTAL FUNDS GENERAL FUNDS**

I. REGULATORY & PUBLIC SERVICE

A. GENERAL

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,754,198 300,771

(51.00) (13.00)

UNCLASSIFIED POSITIONS 742,274 204,905

(5.42) (3.42)

OTHER PERSONAL SRVCS 314,204

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TOTAL PERSONAL SERVICE 2,810,676 505,676

(56.42) (16.42)

OTHER OPER EXPENSES 1,648,469

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL GENERAL 4,459,145 505,676

(56.42) (16.42)

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I. REGULATORY & PUBLIC SRVC

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 292,279

(10.00)

UNCLASSIFIED POSITIONS 18,500

OTHER PERSONAL SRVCS 271,800

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 582,579

(10.00)

OTHER OPER EXPENSES 379,068

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TOTAL RESTRICTED 961,647

(10.00)

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TOT REGUL & PUBLIC SER 5,420,792 505,676

(66.42) (16.42)

=====================================

II. LIVESTOCK-POULTRY HLTH

A. GENERAL

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,083,667 961,811

(38.00) (38.00)

UNCLASSIFIED POSITIONS 984,470 984,470

(7.33) (7.33)

OTHER PERSONAL SRVCS 172,403

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TOTAL PERSONAL SERVICE 2,240,540 1,946,281

(45.33) (45.33)

OTHER OPER EXPENSES 948,960 273,706

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TOTAL GENERAL 3,189,500 2,219,987

(45.33) (45.33)

=====================================

II. LIVESTOCK-POULTRY HLTH

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 846,915

(21.00)

UNCLASSIFIED POSITIONS 248,358

(4.50)

OTHER PERSONAL SRVCS 72,219

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TOTAL PERSONAL SERVICE 1,167,492

(25.50)

OTHER OPER EXPENSES 833,553

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TOTAL RESTRICTED 2,001,045

(25.50)

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TOT LIVESTOCK - POUL HLTH 5,190,545 2,219,987

(70.83) (45.33)

=====================================

III. AGRICULT RESEARCH

PERSONAL SERVICE

CLASSIFIED POSITIONS 4,285,480 3,244,916

(154.42) (112.99)

UNCLASSIFIED POSITIONS 10,153,573 7,336,133

(88.14) (66.61)

NEW POSITIONS

*SCIENTIST 100,000 100,000*

(1.00) (1.00)

OTHER PERSONAL SRVCS 1,166,714

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 15,705,767 10,681,049

(243.56) (180.60)

OTHER OPER EXPENSES 3,922,687 212,400

=====================================

TOT AGRICULT RESEARCH 19,628,454 10,893,449

(243.56) (180.60)

=====================================

IV. COOP EXTENSION SVC

PERSONAL SERVICE

CLASSIFIED POSITIONS 4,456,280 3,370,256

(163.04) (92.54)

NEW POSITIONS

*GIS ANALYST 40,000* **[[8]](#footnote-8)\*\**40,000***

(1.00) (1.00)

*PROGRAM ASSISTANT 35,000* **\*\**35,000***

(1.00) (1.00)

*PROGRAM MANAGER I 50,000* **\*\**50,000***

(1.00) (1.00)

UNCLASSIFIED POSITIONS 11,203,611 6,744,226

(192.90) (113.64)

NEW POSITIONS

*EXTENSION ASSOCIATES 200,000* **\*\**200,000***

(2.00) (2.00)

*EXTENSION AGENT 600,000* **\*\**600,000***

(15.00) (15.00)

OTHER PERSONAL SRVCS 4,047,061 13,100

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 20,631,952 11,052,582

(375.94) (226.18)

OTHER OPER EXPENSES 8,212,574 254,590

=====================================

TOT COOP EXTENSION SERV 28,844,526 11,307,172

(375.94) (226.18)

=====================================

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 14,771,995 9,445,366

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 14,771,995 9,445,366

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TOTAL EMPLOYEE BENEFITS 14,771,995 9,445,366

=====================================

CLEMSON UNIV

(PUBLIC SERVICE ACTIVITIES)

TOTAL FUNDS AVAILABLE 73,856,312 34,371,650

TOTAL AUTH FTE POSITIONS (756.75) (468.53)

=====================================

**SECTION 46**

P21**-**SC STATE UNIV (PUBLIC SERVICE ACTIVITIES)

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 84,053 49,085

(4.00) (1.75)

UNCLASSIFIED POSITIONS 380,501 128,501

(5.00) (1.25)

OTHER PERSONAL SRVCS 73,787

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 538,341 177,586

(9.00) (3.00)

OTHER OPER EXPENSES 504,635 95,106

=====================================

TOTAL ADMINISTRATION 1,042,976 272,692

(9.00) (3.00)

=====================================

II. RESEARCH & EXTENSION

PERSONAL SERVICE

CLASSIFIED POSITIONS 753,721 72,996

(16.00) (1.00)

UNCLASSIFIED POSITIONS 812,668 307,161

(29.00) (5.00)

OTHER PERSONAL SRVCS 350,143

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,916,532 380,157

(45.00) (6.00)

OTHER OPER EXPENSES 3,648,019 2,223,644

=====================================

TOT RESEARCH & EXT 5,564,551 2,603,801

(45.00) (6.00)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 971,414 528,707

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TOTAL FRINGE BENEFITS 971,414 528,707

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TOTAL EMPLOYEE BENEFITS 971,414 528,707

=====================================

SC STATE UNIV

(PUBLIC SERVICE ACTIVITIES)

TOTAL FUNDS AVAILABLE 7,578,941 3,405,200

TOTAL AUTH FTE POSITIONS (54.00) (9.00)

=====================================

**SECTION 47**

P24**-**DEPT OF NATURAL RESOURCES

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 129,877 129,877

(1.00) (1.00)

CLASSIFIED POSITIONS 2,447,185 1,399,030

(42.17) (23.50)

UNCLASSIFIED POSITIONS 186,100 89,579

(1.00) (1.00)

OTHER PERSONAL SRVCS 33,811

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,796,973 1,618,486

(44.17) (25.50)

OTHER OPER EXPENSES 327,742 60,956

AID TO SUBDIV:

ALLOC OTHER ENTITIES 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 50,000

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TOTAL ADMINISTRATION 3,174,715 1,679,442

(44.17) (25.50)

=====================================

II. PROGRAMS & SRVCS

A. CONSERVATION EDUC

1.OUTREACH PROGRAMS

PERSONAL SERVICE

CLASSIFIED POSITIONS 500,434 444,593

(15.10) (9.60)

UNCLASSIFIED POSITIONS 92,266

(1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 592,700 444,593

(16.10) (9.60)

OTHER OPER EXPENSES 837,000 800,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL OUTREACH PROG 1,429,700 1,244,593

(16.10) (9.60)

=====================================

2. MAGAZINE

PERSONAL SERVICE

CLASSIFIED POSITIONS 268,379

(4.15)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 268,379

(4.15)

OTHER OPER EXPENSES 608,507

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TOTAL MAGAZINE 876,886

(4.15)

=====================================

3. WEB SVCS & TECH DEV

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,253,218 538,472

(20.18) (12.83)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,253,218 538,472

(20.18) (12.83)

OTHER OPER EXPENSES 1,524,225 335,615

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL WEB SVCS & TECH

DEVELOPMENT 2,777,443 874,087

(20.18) (12.83)

=====================================

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TOT CONSERVATION EDUC 5,084,029 2,118,680

(40.43) (22.43)

=====================================

B. TITLING & LICENS SRVCS

1. BOAT TITLING & REGIST

PERSONAL SERVICE

CLASSIFIED POSITIONS 795,275

(23.00)

NEW POSITIONS

*ADMINISTRATIVE SPECIALIST II 49,052*

(2.00)

OTHER PERSONAL SRVCS 60,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 904,327

(25.00)

OTHER OPER EXPENSES 341,600

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL BOAT TITLING &

REGISTRATION 1,245,927

(25.00)

=====================================

2. FISHING & HUNT LICENSES

PERSONAL SERVICE

CLASSIFIED POSITIONS 269,771

(7.60)

OTHER PERSONAL SRVCS 44,887

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 314,658

(7.60)

OTHER OPER EXPENSES 756,730

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FISHING & HUNTING

LICENSES 1,071,388

(7.60)

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT TITL & LICENSE SRVCS 2,317,315

(32.60)

=====================================

C. REGIONAL PROJECTS

1. BOATING ACCESS

PERSONAL SERVICE

CLASSIFIED POSITIONS 399,342

(5.50)

NEW POSITIONS

*ENG/ASSOC ENG II 52,500*

(1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 451,842

(6.50)

OTHER OPER EXPENSES 2,116,276

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL BOATING ACCESS 2,568,118

(6.50)

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2. COUNTY/WATER REC FUND

OTHER OPER EXPENSES 263,000

AID TO SUBDIV:

ALLOC MUNI-RESTRICTED 435,000

ALLOC CNTY-RESTRICTED 75,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 510,000

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TOT CNTY/WATER REC FUND 773,000

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3. CNTY GAME & FISH FUND

PERSONAL SERVICE

OTHER PERSONAL SRVCS 5,583

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TOTAL PERSONAL SERVICE 5,583

OTHER OPER EXPENSES 325,000

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TOT CNTY GAME & FISH FUND 330,583

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL REGIONAL PROJECTS 3,671,701

(6.50)

=====================================

D. WILDLIFE/FW FISHERIES

1. WILDLIFE-REGIONAL

OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,578,444

(93.95)

NEW POSITIONS

*NATURAL RESOURCE TECHN II 72,900 72,900*

(3.00) (3.00)

UNCLASSIFIED POSITIONS 94,686

(1.00)

OTHER PERSONAL SRVCS 710,442

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 4,456,472 72,900

(97.95) (3.00)

OTHER OPER EXPENSES 8,182,136 74,398

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT WILDLIFE - REGIONAL

OPERATIONS 12,638,608 147,298

(97.95) (3.00)

=====================================

2. WILDLIFE-STATEWIDE

OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 520,715

(15.00)

OTHER PERSONAL SRVCS 14,839

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 535,554

(15.00)

OTHER OPER EXPENSES 1,473,118

AID TO SUBDIV:

ALLOC OTHER ENTITIES 20,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 20,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT WILDLIFE - STATEWIDE

OPERATIONS 2,028,672

(15.00)

=====================================

3. ENDANGERED SPECIES

PERSONAL SERVICE

CLASSIFIED POSITIONS 450,371 19,968

(5.85) (.50)

OTHER PERSONAL SRVCS 200,664

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 651,035 19,968

(5.85) (.50)

OTHER OPER EXPENSES 1,047,206 89,181

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT ENDANGERED SPECIES 1,698,241 109,149

(5.85) (.50)

=====================================

4. FISHERIES-REGIONAL

OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,293,423

(34.32)

OTHER PERSONAL SRVCS 845,538

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,138,961

(34.32)

OTHER OPER EXPENSES 2,307,563

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT FISHERIES - REGIONAL

OPERATIONS 4,446,524

(34.32)

=====================================

5. FISHERIES-HATCHERY

OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,620,589

(29.00)

OTHER PERSONAL SRVCS 419,527

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,040,116

(29.00)

OTHER OPER EXPENSES 2,706,280 300,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT FISHERIES - HATCHERY

OPERATIONS 4,746,396 300,000

(29.00)

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL WILDLIFE &

FRESHWATER FISHERIES 25,558,441 556,447

(182.12) (3.50)

=====================================

E. LAW ENFORCEMENT

1. CONSERVATION ENFORCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 11,517,149 8,474,166

(281.14) (203.40)

NEW POSITIONS

OTHER PERSONAL SRVCS 287,388

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 11,804,537 8,474,166

(281.14) (203.40)

OTHER OPER EXPENSES 5,973,128 1,523,128

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CONSERV ENFORCE 17,777,665 9,997,294

(281.14) (203.40)

=====================================

2. BOATING SAFETY

PERSONAL SERVICE

CLASSIFIED POSITIONS 785,493

(18.00)

UNCLASSIFIED POSITIONS 102,590

(1.00)

OTHER PERSONAL SRVCS 156,213

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,044,296

(19.00)

OTHER OPER EXPENSES 2,408,157

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL BOATING SAFETY 3,452,453

(19.00)

=====================================

3. HUNTER SAFETY

PERSONAL SERVICE

CLASSIFIED POSITIONS 745,610

(9.00)

OTHER PERSONAL SRVCS 226,801

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 972,411

(9.00)

OTHER OPER EXPENSES 2,454,619

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TOTAL HUNTER SAFETY 3,427,030

(9.00)

=====================================

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TOTAL LAW ENFORCEMENT 24,657,148 9,997,294

(309.14) (203.40)

=====================================

F. MARINE RESOURCES

1. CONSERVATION & MGMT

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,942,118 637,334

(65.44) (11.52)

UNCLASSIFIED POSITIONS 173,022 62,676

(1.55) (.60)

OTHER PERSONAL SRVCS 930,604

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TOTAL PERSONAL SERVICE 4,045,744 700,010

(66.99) (12.12)

OTHER OPER EXPENSES 3,871,265

SPECIAL ITEMS:

ATLANTIC MARINE

FISHERIES COMMISSION 34,980

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 34,980

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL MARINE CONSERV &

MGMT 7,951,989 700,010

(66.99) (12.12)

=====================================

2. MARINE RESEARCH &

MONITORING

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,139,617 416,867

(28.04) (4.00)

UNCLASSIFIED POSITIONS 337,634 319,563

(6.45) (3.90)

OTHER PERSONAL SRVCS 1,254,995

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,732,246 736,430

(34.49) (7.90)

OTHER OPER EXPENSES 2,358,172 137,044

SPECIAL ITEMS:

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL MARINE RESEARCH &

MONITORING 5,090,418 873,474

(34.49) (7.90)

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT MARINE RESOURCES 13,042,407 1,573,484

(101.48) (20.02)

=====================================

G. LAND, WATER & CONSERV

1. EARTH SCIENCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,263,469 954,579

(27.66) (16.32)

UNCLASSIFIED POSITIONS 102,630 102,630

(1.00) (1.00)

OTHER PERSONAL SRVCS 142,300

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TOTAL PERSONAL SERVICE 1,508,399 1,057,209

(28.66) (17.32)

OTHER OPER EXPENSES 1,121,209 415,357

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL EARTH SCIENCE 2,629,608 1,472,566

(28.66) (17.32)

=====================================

2. CONSERVATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 299,265 203,028

(12.39) (5.89)

OTHER PERSONAL SRVCS 89,000

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TOTAL PERSONAL SERVICE 388,265 203,028

(12.39) (5.89)

OTHER OPER EXPENSES 2,039,252 80,200

AID TO SUBDIV:

AID TO CONSERVATION

DISTRICTS 1,208,698 690,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 1,208,698 690,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CONSERVATION 3,636,215 973,228

(12.39) (5.89)

=====================================

3. HERITAGE TRUST

PERSONAL SERVICE

CLASSIFIED POSITIONS 424,190

(7.71)

OTHER PERSONAL SRVCS 60,535

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 484,725

(7.71)

OTHER OPER EXPENSES 949,343

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL HERITAGE TRUST 1,434,068

(7.71)

=====================================

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TOTAL LAND, WATER &

CONSERVATION 7,699,891 2,445,794

(48.76) (23.21)

=====================================

TOT PROGRAMS AND SRVCS 82,030,932 16,691,699

(721.03) (272.56)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 13,010,487 5,029,181

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 13,010,487 5,029,181

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TOTAL EMPLOYEE BENEFITS 13,010,487 5,029,181

=====================================

DEPT OF NATURAL RESOURCES

TOTAL FUNDS AVAILABLE 98,216,134 23,400,322

TOTAL AUTH FTE POSITIONS (765.20) (298.06)

=====================================

**SECTION 48**

P26**-**SEA GRANT CONSORTIUM

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 89,247 89,247

(1.00) (1.00)

CLASSIFIED POSITIONS 595,361 290,197

(13.00) (6.26)

OTHER PERSONAL SRVCS 464,287

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,148,895 379,444

(14.00) (7.26)

OTHER OPER EXPENSES 511,882 100,873

AID TO SUBDIV:

ALLOC OTHER ST AGENCIES 1,679,150

ALLOC OTHER ENTITIES 1,504,866

ALLOC - PRIVATE SECTOR 270,483

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 3,454,499

=====================================

TOTAL ADMINISTRATION 5,115,276 480,317

(14.00) (7.26)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 326,012 128,971

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 326,012 128,971

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TOTAL EMPLOYEE BENEFITS 326,012 128,971

=====================================

SEA GRANT CONSORTIUM

TOTAL FUNDS AVAILABLE 5,441,288 609,288

TOTAL AUTH FTE POSITIONS (14.00) (7.26)

=====================================

**SECTION 49**

P28**-**DEPT OF PARKS, RECREATION & TOURISM

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

A. EXECUTIVE OFFICES

PERSONAL SERVICE

DIRECTOR 125,194 125,194

(1.00) (1.00)

CLASSIFIED POSITIONS 366,101 366,101

(7.00) (7.00)

UNCLASSIFIED POSITIONS 115,287 115,287

(2.00) (2.00)

OTHER PERSONAL SRVCS 200,000 200,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 806,582 806,582

(10.00) (10.00)

OTHER OPER EXPENSES 108,414 108,414

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT EXECUTIVE OFFICES 914,996 914,996

(10.00) (10.00)

=====================================

B. ADMIN.SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,235,197 1,210,197

(27.00) (26.75)

OTHER PERSONAL SRVCS 54,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,289,197 1,210,197

(27.00) (26.75)

OTHER OPER EXPENSES 1,210,631 1,071,151

SPECIAL ITEMS:

FIRST IN GOLF 75,000

SPORTS DEVELOP FUND 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 125,000

AID TO SUBDIV:

**[[9]](#footnote-9)\*\**ALLOC MUN-RESTRICTED*** ***1,806,000 500,000***

**\*\**ALLOC CNTY-RESTRICTED 1,514,500 500,000***

ALLOC OTHER ST AGENCIES 478,600

ALLOC OTHER ENTITIES 395,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 4,194,100 1,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT ADMIN SRVCS 6,818,928 3,281,348

(27.00) (26.75)

=====================================

TOTAL ADMINISTRATION 7,733,924 4,196,344

(37.00) (36.75)

=====================================

II. PROGRAMS AND SRVCS

A. TOURISM SALES & MKTG

PERSONAL SERVICE

CLASSIFIED POSITIONS 690,511 628,289

(11.00) (11.00)

OTHER PERSONAL SRVCS 21,389

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 711,900 628,289

(11.00) (11.00)

OTHER OPER EXPENSES 110,189 88,800

SPECIAL ITEMS:

REGIONAL PROMOTIONS 2,475,000 2,475,000

ADVERTISING 15,014,793 13,214,793

DESTINATION-SPECIFIC

ADVERTISING 14,000,000 14,000,000

SPORTS MARKETING GRANT

PROGRAM 500,000 **[[10]](#footnote-10)\*\**500,000***

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 31,989,793 30,189,793

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT TOURISM SALES & MKTG 32,811,882 30,906,882

(11.00) (11.00)

=====================================

B. WELCOME CENTERS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,193,088 1,093,088

(39.00) (37.00)

OTHER PERSONAL SRVCS 175,000 175,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,368,088 1,268,088

(39.00) (37.00)

OTHER OPER EXPENSES 3,976,200 111,200

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL WELCOME CENTERS 5,344,288 1,379,288

(39.00) (37.00)

=====================================

C. HERITAGE CORRIDOR

AID TO SUBDIV:

ALLOC MUN - RESTRICTED 50,000

ALLOC CNTY-RESTRICTED 50,000

ALLOC OTHER ST AGENCIES 20,000

ALLOC OTHER ENTITIES 573,530

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 693,530

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT SC HERITAGE CORRIDOR 693,530

=====================================

D. STATE PARKS SERVICE

PERSONAL SERVICE

CLASSIFIED POSITIONS 9,760,110 2,832,106

(283.00) (96.25)

OTHER PERSONAL SRVCS 3,250,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 13,010,110 2,832,106

(283.00) (96.25)

OTHER OPER EXPENSES 13,303,875

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT STATE PARKS SERVICE 26,313,985 2,832,106

(283.00) (96.25)

=====================================

E. COMMUNICATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 206,844 206,844

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 206,844 206,844

(2.00) (2.00)

OTHER OPER EXPENSES 18,000 18,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL COMMUNICATIONS 224,844 224,844

(2.00) (2.00)

=====================================

F. RESEARCH & POLICY

DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 114,271 114,271

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 114,271 114,271

(2.00) (2.00)

OTHER OPER EXPENSES 20,000 20,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT RESEARCH & POLICY DEV 134,271 134,271

(2.00) (2.00)

=====================================

G. STATE FILM OFFICE

PERSONAL SERVICE

CLASSIFIED POSITIONS 127,872

(2.00)

OTHER PERSONAL SRVCS 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 177,872

(2.00)

OTHER OPER EXPENSES 360,000

AID TO SUBDIV:

ALLOC-PRIVATE SECTOR 13,293,767

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 13,293,767

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FILM OFFICE 13,831,639

(2.00)

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TOT PROG AND SRVCS 79,354,439 35,477,391

(339.00) (148.25)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 6,755,384 3,058,039

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 6,755,384 3,058,039

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TOTAL EMPLOYEE BENEFITS 6,755,384 3,058,039

=====================================

DEPT OF PARKS,

RECREATION & TOURISM

TOTAL FUNDS AVAILABLE 93,843,747 42,731,774

TOTAL AUTH FTE POSITIONS (376.00) (185.00)

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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 169,146 169,146

(1.00) (1.00)

CLASSIFIED POSITIONS 313,494 313,494

(4.00) (4.00)

NEW POSITIONS

*EXECUTIVE ASSISTANT I*

(1.00) (1.00)

UNCLASSIFIED POSITIONS 145,000 145,000

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 627,640 627,640

(7.00) (7.00)

OTHER OPER EXPENSES 153,000 153,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL OFF. OF SECRETARY 780,640 780,640

(7.00) (7.00)

=====================================

B. FINANCIAL SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 430,000 430,000

(7.21) (7.21)

OTHER PERSONAL SRVCS 5,000 5,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 435,000 435,000

(7.21) (7.21)

OTHER OPER EXPENSES 440,000 190,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FINANCIAL SRVCS 875,000 625,000

(7.21) (7.21)

=====================================

C. INFO.TECHNOLOGY

PERSONAL SERVICE

CLASSIFIED POSITIONS 250,000 175,000

(4.00) (2.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 250,000 175,000

(4.00) (2.50)

OTHER OPER EXPENSES 180,000 126,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL INFO TECHNOLOGY 430,000 301,000

(4.00) (2.50)

=====================================

TOT ADMIN& SUPPORT 2,085,640 1,706,640

(18.21) (16.71)

=====================================

II. PROGRAMS AND SRVCS

A. GLOBAL BUSINESS DEVELOP

PERSONAL SERVICE

CLASSIFIED POSITIONS 883,000 800,500

(17.00) (16.00)

NEW POSITIONS

*ECON DEVELOPMENT DEPT MGR*

(1.00) (1.00)

UNCLASSIFIED POSITIONS 127,000 127,000

(1.00) (1.00)

OTHER PERSONAL SRVCS 100,000 100,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,110,000 1,027,500

(19.00) (18.00)

OTHER OPER EXPENSES 1,592,000 1,567,000

SPECIAL ITEMS:

PUBLIC-PRIVATE PARTNERS 101,065 101,065

LOCAL ECO.DEVEL.ALLIAN 5,000,000 5,000,000

LOCATE SC 4,000,000 4,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 9,101,065 9,101,065

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL GLOBAL BUSINESS

DEVELOPMENT 11,803,065 11,695,565

(19.00) (18.00)

=====================================

B. SMALL BUSINESS/EXISTING

INDUSTRY

PERSONAL SERVICE

CLASSIFIED POSITIONS 656,000 466,000

(10.00) (7.80)

NEW POSITIONS

*ECON DEVELOPMENT MGR II*

(1.00) (1.00)

OTHER PERSONAL SRVCS 80,000 70,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 736,000 536,000

(11.00) (8.80)

OTHER OPER EXPENSES 403,000 235,000

AID TO SUBDIV:

ALLOC-PRIVATE SECTOR 125,000 125,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 125,000 125,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT SMALL BUSI/EXISTING

INDUSTRY 1,264,000 896,000

(11.00) (8.80)

=====================================

C. COMMUNITY & RURAL

DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 350,000

(4.00)

OTHER PERSONAL SRVCS 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 400,000

(4.00)

OTHER OPER EXPENSES 245,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT COMMUNITY & RURAL

DEVELOPMENT 645,000

(4.00)

=====================================

D. MKTG, COMMUNICATIONS &

RESEARCH

PERSONAL SERVICE

CLASSIFIED POSITIONS 665,000 665,000

(14.00) (14.00)

OTHER PERSONAL SRVCS 25,000 25,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT PERSONAL SERVICE 690,000 690,000

(14.00) (14.00)

OTHER OPER EXPENSES 215,000 215,000

SPECIAL ITEMS:

BUS. DEVEL. & MKTG. 750,000 750,000

MFG EXTENSION PARTNERS 932,049 932,049

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 1,682,049 1,682,049

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL MKTG, COMMUNIC, &

RESEARCH 2,587,049 2,587,049

(14.00) (14.00)

=====================================

E. GRANT PROGRAMS

1. COORD COUNCIL ECO

DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 325,000

(6.00)

NEW POSITIONS

*GRANTS COORDINATOR II 70,000*

(1.00)

UNCLASSIFIED POSITIONS 118,750

(1.00)

OTHER PERSONAL SRVCS 31,250

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 545,000

(8.00)

OTHER OPER EXPENSES 175,000

SPECIAL ITEMS:

CLOSING FUND 8,000,000 8,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 8,000,000 8,000,000

AID TO SUBDIV:

ALLOC MUN-RESTRICTED 4,000,000

ALLOC CNTY-RESTRICTED 36,266,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 40,266,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT COORD COUNCIL 48,986,000 8,000,000

(8.00)

=====================================

2. COMMUNITY GRANTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 628,036 188,036

(10.89) (3.00)

OTHER PERSONAL SRVCS 50,000 25,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 678,036 213,036

(10.89) (3.00)

OTHER OPER EXPENSES 250,000

AID TO SUBDIV:

ALLOC MUN-RESTRICTED 14,850,000

ALLOC CNTY-RESTRICTED 4,469,015

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 19,319,015

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT COMMUNITY GRANTS 20,247,051 213,036

(10.89) (3.00)

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TOT GRANT PROGRAMS 69,233,051 8,213,036

(18.89) (3.00)

=====================================

F. REGIONAL EDUCATION CNTRS

PERSONAL SERVICE

NEW POSITIONS ADDED BY THE

BUDGET AND CONTROL BOARD

*PROGRAM MANAGER I*

(12.00)

OTHER OPER EXPENSES 1,000,000 500,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL REGIONAL EDUC

CENTERS 1,000,000 500,000

(12.00)

=====================================

G. INNOVATION/EMERGING

INDUSTRIES

PERSONAL SERVICE

NEW POSITIONS

*PROJECT MANAGER II 92,500 92,500*

(1.00) (1.00)

OTHER PERSONAL SRVCS 20,000 20,000

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TOTAL PERSONAL SERVICE 112,500 112,500

(1.00) (1.00)

OTHER OPER EXPENSES 106,500 106,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT INNOVA/EMERGING

INDUSTRIES 219,000 219,000

(1.00) (1.00)

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TOT PROGRAMS AND SRVCS 86,751,165 24,110,650

(79.89) (44.80)

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III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 1,705,020 1,168,020

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,705,020 1,168,020

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TOTAL EMPLOYEE BENEFITS 1,705,020 1,168,020

=====================================

DEPARTMENT OF COMMERCE

TOTAL FUNDS AVAILABLE 90,541,825 26,985,310

TOTAL AUTH FTE POSITIONS (98.10) (61.51)

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**SECTION 51**

P34**-**JOBS-ECONOMIC DEVELOPMENT AUTHORITY

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 110,000

(1.00)

OTHER PERSONAL SRVCS 60,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 170,000

(1.00)

OTHER OPER EXPENSES 200,500

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TOTAL ADMINISTRATION 370,500

(1.00)

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II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 52,650

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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 3,412,000

(83.00)

NEW POSITIONS ADDED BY THE

BUDGET AND CONTROL BOARD

*TRADES SPECIALIST V*

(1.00)

OTHER PERSONAL SRVCS 704,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 4,223,000

(85.00)

OTHER OPER EXPENSES 8,039,012

DEBT SERVICE

INTEREST - LOAN NOTE 174,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DEBT SERVICE 174,000

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TOTAL NAVAL & MARITIME

MUSEUM 12,436,012

(85.00)

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II. EMPLOYEE BENEFITS:

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 1,400,000

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TOTAL FRINGE BENEFITS 1,400,000

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TOTAL EMPLOYEE BENEFITS 1,400,000

=====================================

PATRIOTS POINT DEVELOPMENT

AUTHORITY

TOTAL FUNDS AVAILABLE 13,836,012

TOTAL AUTH FTE POSITIONS (85.00)

=====================================

**SECTION 53**

P40**-**S. C. CONSERVATION BANK

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 151,055

(2.00)

NEW POSITIONS

*PROGRAM MANAGER I 70,000*

(1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 221,055

(3.00)

OTHER OPER EXPENSES 223,528

SPECIAL ITEMS:

CONSERV BANK TRUST 14,492,556

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 14,492,556

=====================================

TOTAL ADMINISTRATION 14,937,139

(3.00)

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II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 62,861

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 62,861

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TOTAL EMPLOYEE BENEFITS 62,861

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S. C. CONSERVATION BANK

TOTAL FUNDS AVAILABLE 15,000,000

TOTAL AUTH FTE POSITIONS (3.00)

=====================================

**SECTION 54**

P45**-**RURAL INFRASTRUCTURE AUTHORITY

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 119,600

(1.00)

CLASSIFIED POSITIONS 175,400

(3.00)

OTHER PERSONAL SRVCS 5,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 300,000

(4.00)

OTHER OPER EXPENSES 150,000

=====================================

TOTAL ADMINISTRATION 450,000

(4.00)

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II. RURAL INFRA FUND

SPECIAL ITEMS:

RURAL INFRA FUND 25,055,079 5,055,079

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 25,055,079 5,055,079

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TOTAL RURAL INFRA FUND 25,055,079 5,055,079

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III. OFFICE OF LOCAL GOVT

PERSONAL SERVICE

CLASSIFIED POSITIONS 340,000

(6.00)

OTHER PERSONAL SRVCS 10,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 350,000

(6.00)

OTHER OPER EXPENSES 250,000

SPECIAL ITEMS

LOANS 5,341,800 4,641,800

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 5,341,800 4,641,800

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TOT OFFICE OF LOCAL GOVT 5,941,800 4,641,800

(6.00)

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III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 219,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 219,000

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TOTAL EMPLOYEE BENEFITS 219,000

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RURAL INFRASTRUCTURE

AUTHORITY

TOTAL FUNDS AVAILABLE 31,665,879 9,696,879

TOTAL AUTH FTE POSITIONS (10.00)

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**SECTION 57**

B04**-**JUDICIAL DEPARTMENT

**TOTAL FUNDS GENERAL FUNDS**

I. THE COURT:

A. SUPREME COURT:

PERSONAL SERVICE

CHIEF JUSTICE 151,317 151,317

(1.00) (1.00)

ASSOCIATE JUSTICE 576,444 576,444

(4.00) (4.00)

TAXABLE SUBSISTENCE 2,500 2,500

UNCLASSIFIED POSITIONS 2,541,015 2,391,000

(51.47) (48.47)

OTHER PERSONAL SRVCS 45,000 45,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,316,276 3,166,261

(56.47) (53.47)

OTHER OPER EXPENSES 1,324,000 424,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT THE SUPREME COURT 4,640,276 3,590,261

(56.47) (53.47)

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B. BD OF LAW EXAMINERS:

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 89,248

(1.00)

OTHER PERSONAL SRVCS 156,600

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 245,848

(1.00)

OTHER OPER EXPENSES 588,182

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT BD OF LAW EXAMINERS 834,030

(1.00)

=====================================

C. OFFICE OF DISCIPLINARY

COUNSEL

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 915,766

(14.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 915,766

(14.00)

OTHER OPER EXPENSES 125,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT OFFICE OF

DISCIPLINARY COUNSEL 1,040,766

(14.00)

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D. COMMISSION ON CONDUCT

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 390,238

(8.00)

OTHER PERSONAL SRVCS 3,000

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TOTAL PERSONAL SERVICE 393,238

(8.00)

OTHER OPER EXPENSES 87,000

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TOT COMMISS ON CONDUCT 480,238

(8.00)

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TOTAL THE COURT 6,995,310 3,590,261

(79.47) (53.47)

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II. COURT OF APPEALS:

PERSONAL SERVICE

CHIEF APPEALS CRT JUDGE 142,670 142,670

(1.00) (1.00)

ASSOC. APPEALS CRT JUDGE 1,124,064 1,124,064

(8.00) (8.00)

TAXABLE SUBSISTENCE 20,000 20,000

UNCLASSIFIED POSITIONS 2,686,615 2,536,600

(59.00) (56.00)

OTHER PERSONAL SRVCS 45,000 45,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 4,018,349 3,868,334

(68.00) (65.00)

OTHER OPER EXPENSES 610,000 310,000

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TOTAL COURT OF APPEALS 4,628,349 4,178,334

(68.00) (65.00)

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III. CIRCUIT COURT:

PERSONAL SERVICE

CIRCUIT COURT JUDGE 6,576,829 6,576,829

(49.00) (49.00)

TAXABLE SUBSISTENCE 140,000 140,000

UNCLASSIFIED POSITIONS 5,499,038 3,025,291

(170.00) (101.00)

OTHER PERSONAL SRVCS 11,000 1,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 12,226,867 9,743,120

(219.00) (150.00)

OTHER OPER EXPENSES 1,265,058 1,065,058

SPECIAL ITEMS:

REACTIVATED JUDGES

DIFFERENTIAL 575,000

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TOTAL SPECIAL ITEMS 575,000

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TOTAL CIRCUIT COURT 14,066,925 10,808,178

(219.00) (150.00)

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IV. FAMILY COURT:

PERSONAL SERVICE

FAMILY COURT JUDGE 7,731,516 7,731,516

(58.00) (58.00)

TAXABLE SUBSISTENCE 160,000 160,000

UNCLASSIFIED POSITIONS 3,665,955 3,665,955

(121.00) (121.00)

NEW POSITIONS

*FAMILY COURT JUDGE 266,604 266,604*

(2.00) (2.00)

*COURT REPORTER I 76,000 76,000*

(2.00) (2.00)

*ADMINISTRATIVE ASSISTANT 60,000 60,000*

(2.00) (2.00)

OTHER PERSONAL SRVCS 1,000 1,000

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TOTAL PERSONAL SERVICE 11,961,075 11,961,075

(185.00) (185.00)

OTHER OPER EXPENSES 1,117,058 917,058

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TOTAL FAMILY COURT 13,078,133 12,878,133

(185.00) (185.00)

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V. ADMINISTRATION:

A. COURT ADMINISTRATION:

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 1,025,095

(20.00)

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TOTAL PERSONAL SERVICE 1,025,095

(20.00)

OTHER OPER EXPENSES 275,000

SPECIAL ITEMS:

STATE COURT IMPROVEMENT X

TRAINING 369,835

STATE COURT IMPROVEMENT X

DATA SHARE 150,000

STATE COURT IMPROVEMENT XI

TRAINING 315,558

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TOTAL SPECIAL ITEMS 835,393

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TOTAL COURT ADMIN 2,135,488

(20.00)

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B. FINANCE AND PERSONNEL:

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 1,037,034

(20.00)

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TOTAL PERSONAL SERVICE 1,037,034

(20.00)

OTHER OPER EXPENSES 280,000

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TOT FINANCE & PERSONNEL 1,317,034

(20.00)

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C. INFO TECHNOLOGY

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 3,074,970

(40.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,074,970

(40.00)

OTHER OPER EXPENSES 5,172,000 1,212,000

SPECIAL ITEMS:

CASE MANAGEMENT 2,163,000

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TOTAL SPECIAL ITEMS 2,163,000

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TOTAL INFO TECHNOLOGY 10,409,970 1,212,000

(40.00)

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TOTAL ADMINISTRATION 13,862,492 1,212,000

(80.00)

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VI. JUDICIAL COMMITMENT:

SPECIAL ITEM:

JUDICIAL COMMITMENT 375,000

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TOTAL SPECIAL ITEMS 375,000

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TOT JUD COMMITMENT 375,000

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VII. LANG INTERPRETERS

OTHER OPER EXPENSES

OTHER OPER EXPENSES 170,000 90,000

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TOT LANG INTERPRETERS 170,000 90,000

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VIII. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 17,181,217 14,267,127

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 17,181,217 14,267,127

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TOTAL EMPLOYEE BENEFITS 17,181,217 14,267,127

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JUDICIAL DEPARTMENT

TOTAL FUNDS AVAILABLE 70,357,426 47,024,033

TOTAL AUTH FTE POSITIONS (631.47) (453.47)

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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 1,503,973 752,973

(38.00) (12.50)

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TOTAL PERSONAL SERVICE 2,161,658 1,410,658

(44.00) (18.50)

OTHER OPER EXPENSES 841,363 355,840

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TOTAL ADMINISTRATION 3,003,021 1,766,498

(44.00) (18.50)

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II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 859,402 625,685

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 859,402 625,685

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TOTAL EMPLOYEE BENEFITS 859,402 625,685

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ADMINISTRATIVE LAW COURT

TOTAL FUNDS AVAILABLE 3,862,423 2,392,183

TOTAL AUTH FTE POSITIONS (44.00) (18.50)

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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 6,455,268 4,234,910

(198.25) (89.05)

NEW POSITIONS

*ATTORNEY II 65,000 65,000*

(1.00) (1.00)

*ATTORNEY III 175,700 175,700*

(3.00) (3.00)

*ACCOUNTANT/FISCAL MANAGER I 57,500 57,500*

(1.00) (1.00)

UNCLASSIFIED POSITIONS 125,000

(1.00)

OTHER PERSONAL SRVCS 765,010 25,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 7,735,485 4,650,117

(205.25) (95.05)

OTHER OPER EXPENSES 13,477,461 77,378

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TOTAL STATE LITIGATION 21,212,946 4,727,495

(205.25) (95.05)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 2,059,875 1,165,032

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 2,059,875 1,165,032

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TOTAL EMPLOYEE BENEFITS 2,059,875 1,165,032

=====================================

ATTORNEY GENERAL’S OFFICE

TOTAL FUNDS AVAILABLE 23,272,821 5,892,527

TOTAL AUTH FTE POSITIONS (205.25) (95.05)

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**SECTION 60**

E21**-**PROSECUTION COORDINATION COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 109,450 109,450

(1.00) (1.00)

UNCLASSIFIED POSITIONS 319,077 319,077

(5.00) (5.00)

OTHER PERSONAL SRVCS 99,550 2,400

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 528,077 430,927

(6.00) (6.00)

OTHER OPER EXPENSES 352,550 131,109

=====================================

TOTAL ADMINISTRATION 880,627 562,036

(6.00) (6.00)

=====================================

II. OFFICES OF CIRCUIT

SOLICITORS

PERSONAL SERVICE

CIRCUIT SOLICITOR 2,190,480 2,190,480

(16.00) (16.00)

UNCLASSIFIED POSITIONS 577,270 577,270

(16.00) (16.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,767,750 2,767,750

(32.00) (32.00)

OTHER OPER EXPENSES 96,000 96,000

SPECIAL ITEMS

JUDICIAL CIRCUIT STATE SUPP 5,872,002 5,872,002

RICHLAND CNTY DRUG COURT 56,436 56,436

KERSHAW CNTY DRUG COURT 52,965 52,965

SALUDA CNTY DRUG COURT 38,000 38,000

DRUG COURT FUNDING 2,800,000

FEE FOR MOTIONS 450,000

LAW ENFORCEMENT FUNDING 4,000,000

COURT FEES 300,000

CRIMINAL DOM VIOLENCE

PROSECUTION 1,600,000 1,600,000

DUI PROSECUTION 1,179,041 1,179,041

12TH JUDICIAL CIRCUIT DRUG

COURT 150,000 150,000

TRAFFIC EDUCATION PROG

(MAGISTRATE) 50,000

TRAFFIC EDUCATION PROG

(MUNICIPAL) 50,000

CONDITIONAL DISCHARGE -

GENERAL SESSIONS 225,000

CONDITIONAL DISCHARGE -

MAGISTRATE 175,000

CONDITIONAL DISCHARGE -

MUNICIPAL 100,000

VIOLENT CRIME PROSECUT 1,600,000 1,600,000

VICTIM’S ASSISTANCE PROG 132,703 132,703

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 18,831,147 10,681,147

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TOTAL OFFICES OF CIRCUIT

SOLICITORS 21,694,897 13,544,897

(32.00) (32.00)

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III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 1,790,970 1,753,978

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TOTAL FRINGE BENEFITS 1,790,970 1,753,978

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TOTAL EMPLOYEE BENEFITS 1,790,970 1,753,978

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PROSECUTION COORDINATION

COMMISSION

TOTAL FUNDS AVAILABLE 24,366,494 15,860,911

TOTAL AUTH FTE POSITIONS (38.00) (38.00)

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**SECTION 61**

E23**-**COMMISSION ON INDIGENT DEFENSE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 130,229 130,229

(1.00) (1.00)

CLASSIFIED POSITIONS 539,450 404,205

(9.50) (9.50)

NEW POSITIONS

*ATTORNEY II*

(.50)

OTHER PERSONAL SRVCS 1,234 1,234

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TOTAL PERSONAL SERVICE 670,913 535,668

(11.00) (10.50)

OTHER OPER EXPENSES 300,000

SPECIAL ITEMS:

DEATH PENALTY TRIAL FDS 2,500,000

CONFLICT FUND 2,500,000

LEGAL AID FUNDING 1,700,000

RULE 608 APPOINTMENT FD 7,050,000 7,050,000

PROFESSIONAL TRAINING &

DEVELOPMENT 252,000

COURT FINE ASSESSMENT 1,315,132

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TOTAL SPECIAL ITEMS 15,317,132 7,050,000

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TOTAL ADMINISTRATION 16,288,045 7,585,668

(11.00) (10.50)

=====================================

II. DIVISION OF APPELLATE

DEFENSE

PERSONAL SERVICE

CLASSIFIED POSITIONS 993,877 750,034

(21.50) (21.50)

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TOTAL PERSONAL SERVICE 993,877 750,034

(21.50) (21.50)

OTHER OPER EXPENSES 302,600

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TOTAL DIV OF APPELLATE

DEFENSE 1,296,477 750,034

(21.50) (21.50)

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III. OFFICE OF CIRCUIT PUBLIC

DEFENDERS

PERSONAL SERVICE

CIRCUIT PUBLIC DEFENDERS 2,147,542 2,147,542

(16.00) (16.00)

UNCLASSIFIED POSITIONS 405,985 405,985

(16.00) (16.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,553,527 2,553,527

(32.00) (32.00)

OTHER OPER EXPENSES 96,000 96,000

SPECIAL ITEMS:

DEFENSE OF INDIGENTS PER

CAPITA 10,212,602 6,039,550

DUI DEFENSE OF INDIGENTS 976,593 976,593

CRIMINAL DOM VIOLENCE 1,377,185 1,377,185

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TOTAL SPECIAL ITEMS 12,566,380 8,393,328

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TOT OFF OF CIRCUIT PUBLIC

DEFENDERS 15,215,907 11,042,855

(32.00) (32.00)

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IV. DEATH PENALTY TRIAL DIV

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 296,000

(5.00)

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TOTAL PERSONAL SERVICE 296,000

(5.00)

OTHER OPER EXPENSES 115,200

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TOTAL DEATH PENALTY

TRIAL DIVISION 411,200

(5.00)

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V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 2,057,772 1,968,972

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 2,057,772 1,968,972

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TOTAL EMPLOYEE BENEFITS 2,057,772 1,968,972

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COMMISS ON INDIGENT DEFENSE

TOTAL FUNDS AVAILABLE 35,269,401 21,347,529

TOTAL AUTH FTE POSITIONS (69.50) (64.00)

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**SECTION 62**

D10**-**GOVERNOR’S OFF-STATE LAW ENFORCEMENT DIVISION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE:

CHIEF 161,356 161,356

(1.00) (1.00)

CLASSIFIED POSITIONS 1,967,908 1,918,908

(39.00) (36.00)

NEW POSITIONS

*ADMINISTRATIVE SPECIALIST II 30,000 30,000*

(1.00) (1.00)

*PROGRAM MANAGER I 55,000 55,000*

(1.00) (1.00)

*PUBLIC INFO SPECIALIST 30,000 30,000*

(1.00) (1.00)

OTHER PERSONAL SRVCS 270,000 5,000

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TOTAL PERSONAL SERVICE 2,514,264 2,200,264

(43.00) (40.00)

OTHER OPER EXPENSES 619,082 130,240

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TOTAL ADMINISTRATION 3,133,346 2,330,504

(43.00) (40.00)

=====================================

II. PROGRAMS & SRVCS

A. INVESTIGATIVE SRVCS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 11,611,152 10,839,882

(193.94) (176.94)

NEW POSITIONS:

*ADMINISTRATIVE SPECIALIST II 30,000 30,000*

(1.00) (1.00)

*LAW ENFORCEMENT OFFICER II 546,875 546,875*

(19.00) (19.00)

NEW POSITIONS ADDED BY THE

BUDGET AND CONTROL BOARD

*ADMINSTRATIVE COORDINATOR I*

(.01) (.01)

OTHER PERSONAL SRVCS 576,110 400,765

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TOTAL PERSONAL SERVICE 12,764,137 11,817,522

(213.95) (196.95)

OTHER OPER EXPENSES 7,833,250 1,096,000

SPECIAL ITEMS:

AGENT OPERATIONS 92,625 92,625

METH LAB CLEAN UP 1,500,000 1,500,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 1,592,625 1,592,625

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TOT INVESTIGATIVE SRVCS 22,190,012 14,506,147

(213.95) (196.95)

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B. FORENSIC SRVCS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 5,499,610 4,964,910

(108.80) (96.00)

NEW POSITIONS

*CRIMINALIST I 90,000 90,000*

(2.00) (2.00)

OTHER PERSONAL SRVCS 1,449,702 174,702

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 7,039,312 5,229,612

(110.80) (98.00)

OTHER OPER EXPENSES 4,011,819 494,904

SPECIAL ITEMS:

DNA DATABASE PROGRAM 370,000

BREATHTESTING SITE

VIDEOTAPING 250,000

IMPLIED CONSENT 89,855 89,855

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 709,855 89,855

CASE SVC/PUBLIC ASSIST

HOSPITAL SRVCS 6,000 6,000

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TOT CASE SRVC/PUB ASST 6,000 6,000

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TOTAL FORENSIC SRVCS 11,766,986 5,820,371

(110.80) (98.00)

=====================================

C. DATA CENTER

PERSONAL SERVICE:

CLASSIFIED POSITIONS 2,131,503 2,131,503

(53.59) (53.59)

NEW POSITIONS ADDED BY THE

BUDGET AND CONTROL BOARD

*INFO RESOURCE CONSULTANT II*

(.01) (.01)

OTHER PERSONAL SRVCS 280,601 96,601

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,412,104 2,228,104

(53.60) (53.60)

OTHER OPER EXPENSES 5,541,567 40,580

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DATA CENTER 7,953,671 2,268,684

(53.60) (53.60)

=====================================

D. REGULATORY

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,850,495 757,897

(40.00) (15.00)

OTHER PERSONAL SRVCS 747,427 194,112

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,597,922 952,009

(40.00) (15.00)

OTHER OPER EXPENSES 1,563,670 172,640

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL REGULATORY 4,161,592 1,124,649

(40.00) (15.00)

=====================================

E. HOMELAND SECURITY PROG

PERSONAL SERVICE:

CLASSIFIED POSITIONS 255,016 124,996

(3.65) (1.85)

OTHER PERSONAL SRVCS 544,183 8,841

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 799,199 133,837

(3.65) (1.85)

OTHER OPER EXPENSES 819,652 30,800

DISTRIBUTION TO SUBDIV:

ALLOC MUNICIPALITIES 1,614,177

ALLOC CNTY-RESTRICTED 6,488,493

ALLOC OTHER ST AGENCIES 4,332,180

ALLOC OTHER ENTITIES 1,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 13,434,850

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TOT HOMELAND SECURITY 15,053,701 164,637

(3.65) (1.85)

=====================================

G. CJIS/FUSION CENTER

PERSONAL SERVICE:

CLASSIFIED POSITIONS 4,046,401 2,965,877

(81.00) (51.00)

OTHER PERSONAL SRVCS 1,000,311 57,629

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TOTAL PERSONAL SERVICE 5,046,712 3,023,506

(81.00) (51.00)

OTHER OPER EXPENSES 3,279,272 337,077

SPECIAL ITEM:

AMBER ALERT 58,795 58,795

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 58,795 58,795

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CJIS/FUSION CENTER 8,384,779 3,419,378

(81.00) (51.00)

=====================================

H. COUNTER-TERRORISM

PERSONAL SERVICE:

CLASSIFIED POSITIONS 3,290,454 3,247,454

(58.00) (57.00)

OTHER PERSONAL SRVCS 303,391 214,391

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,593,845 3,461,845

(58.00) (57.00)

OTHER OPER EXPENSES 3,460,827 467,940

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TOT COUNTER-TERRORISM 7,054,672 3,929,785

(58.00) (57.00)

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TOT PROGRAMS AND SRVCS 76,565,413 31,233,651

(561.00) (473.40)

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III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 12,090,717 9,677,276

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 12,090,717 9,677,276

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TOTAL EMPLOYEE BENEFITS 12,090,717 9,677,276

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IV. NON-RECURR APPRO

AFIS UPGRADE 5,000,000

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TOTAL NON-RECURR APPRO 5,000,000

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TOTAL NON-RECURRING 5,000,000

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GOVERNOR’S OFF-STATE LAW

ENFORCEMENT DIVISION

TOTAL RECURRING BASE 91,789,476 43,241,431

TOTAL FUNDS AVAILABLE 96,789,476 43,241,431

TOTAL AUTH FTE POSITIONS (604.00) (513.40)

=====================================

TOTAL GOVERNOR’S OFFICE 96,789,476 43,241,431

=====================================

TOTAL AUTH FTE POSITIONS (604.00) (513.40)

=====================================

**SECTION 63**

K05**-**DEPARTMENT OF PUBLIC SAFETY

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATIVE SRVCS

PERSONAL SERVICE

DIRECTOR 159,130 128,528

(1.00) (.80)

CLASSIFIED POSITIONS 3,867,986 3,662,986

(87.71) (76.40)

OTHER PERSONAL SRVCS 257,261 164,700

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 4,284,377 3,956,214

(88.71) (77.20)

OTHER OPER EXPENSES 2,154,879 37,481

DEBT SERVICE

DEBT SERVICE 2,337,625

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TOTAL DEBT SERVICE 2,337,625

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TOT ADMIN SRVCS 8,776,881 3,993,695

(88.71) (77.20)

=====================================

II. PROGRAMS AND SRVCS

A.1. HIGHWAY PATROL

PERSONAL SERVICE

CLASSIFIED POSITIONS 46,923,009 42,952,406

(1,112.70) (1,018.30)

NEW POSITIONS

*LAW ENFORCE OFFICER II 1,036,562*

(24.00)

UNCLASSIFIED POSITIONS 117,092 117,092

(1.00) (1.00)

OTHER PERSONAL SRVCS 2,538,835 906,160

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 50,615,498 43,975,658

(1,137.70) (1,019.30)

OTHER OPER EXPENSES 27,469,006 3,286,388

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL HIGHWAY PATROL 78,084,504 47,262,046

(1,137.70) (1,019.30)

=====================================

A.2. ILLEGAL IMMIGRATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 426,544 426,544

(12.00) (12.00)

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TOTAL PERSONAL SERVICE 426,544 426,544

(12.00) (12.00)

OTHER OPER EXPENSES 118,525 118,525

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TOT ILLEGAL IMMIGRATION 545,069 545,069

(12.00) (12.00)

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TOTAL HIGHWAY PATROL 78,629,573 47,807,115

(1,149.70) (1,031.30)

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B. STATE TRANSPORT POLICE

PERSONAL SERVICE

CLASSIFIED POSITIONS 6,066,052 1,946,237

(147.01) (45.90)

UNCLASSIFIED POSITIONS 101,908 101,908

(1.00) (1.00)

OTHER PERSONAL SRVCS 375,123 25,000

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TOTAL PERSONAL SERVICE 6,543,083 2,073,145

(148.01) (46.90)

OTHER OPER EXPENSES 3,183,475

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TOT STATE TRANS POLICE 9,726,558 2,073,145

(148.01) (46.90)

=====================================

C. BUREAU OF PROTECT SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,609,615 1,672,017

(91.00) (55.00)

NEW POSITIONS

*LAW ENFORCE OFFICER II 63,000*

(2.00)

OTHER PERSONAL SRVCS 62,402

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TOTAL PERSONAL SERVICE 2,735,017 1,672,017

(93.00) (55.00)

OTHER OPER EXPENSES 25,870

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TOTAL BUREAU OF

PROTECTIVE SRVCS 2,760,887 1,672,017

(93.00) (55.00)

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D. HALL OF FAME

PERSONAL SERVICE

CLASSIFIED POSITIONS 137,000

(3.00)

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TOT PERSONAL SERVICE 137,000

(3.00)

OTHER OPER EXPENSES 126,000

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TOTAL HALL OF FAME 263,000

(3.00)

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E. SAFETY AND GRANTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,906,214 508,490

(38.58) (6.40)

OTHER PERSONAL SRVCS 491,780 3,000

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TOTAL PERSONAL SERVICE 2,397,994 511,490

(38.58) (6.40)

OTHER OPER EXPENSES 7,027,179 31,819

SPECIAL ITEM:

LOC LAW ENFORCE GRANTS 300,000 300,000

BODY CAMERAS 2,400,000 2,400,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 2,700,000 2,700,000

DISTRIBUTION TO SUBDIV

ALLOC MUN - RESTRICTED 3,396,800

ALLOC CNTY-RESTRICTED 4,295,153

ALLOC OTHER ST AGENCIES 4,666,000

ALLOC OTHER ENTITIES 7,715,000

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TOTAL DIST SUBDIV 20,072,953

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TOTAL SAFETY AND GRANTS 32,198,126 3,243,309

(38.58) (6.40)

=====================================

TOT PROGRAMS AND SRVCS 123,578,144 54,795,586

(1,432.29) (1,139.60)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 28,308,694 22,315,848

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TOTAL FRINGE BENEFITS 28,308,694 22,315,848

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TOTAL EMPLOYEE BENEFITS 28,308,694 22,315,848

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IV. NON-RECURR APPRO

DUI TEAM VEHICLES & EQUIP 768,000

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TOTAL NON-RECURR APPRO 768,000

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TOTAL NON-RECURRING 768,000

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DEPT OF PUBLIC SAFETY

TOTAL RECURRING BASE 160,663,719 81,105,129

TOTAL FUNDS AVAILABLE 161,431,719 81,105,129

TOTAL AUTH FTE POSITIONS (1,521.00) (1,216.80)

=====================================

**SECTION 64**

N20**-**LAW ENFORCEMENT TRAINING COUNCIL

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 100,152

(1.00)

CLASSIFIED POSITIONS 2,377,779

(59.00)

OTHER PERSONAL SRVCS 47,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,524,931

(60.00)

OTHER OPER EXPENSES 1,917,646 327,336

SPECIAL ITEM

ETV-STATE & LOCAL TRAIN

OF LAW ENFORCEME 140,000 140,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 140,000 140,000

=====================================

TOTAL ADMINISTRATION 4,582,577 467,336

(60.00)

=====================================

II. TRAINING

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,734,522

(64.25)

OTHER PERSONAL SRVCS 212,988

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TOTAL PERSONAL SERVICE 2,947,510

(64.25)

OTHER OPER EXPENSES 4,192,505 300,000

=====================================

TOTAL TRAINING 7,140,015 300,000

(64.25)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 1,596,200 1,456

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TOTAL FRINGE BENEFITS 1,596,200 1,456

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TOTAL EMPLOYEE BENEFITS 1,596,200 1,456

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LAW ENFORCEMENT

TRAINING COUNCIL

TOTAL FUNDS AVAILABLE 13,318,792 768,792

TOTAL AUTH FTE POSITIONS (124.25)

=====================================

**SECTION 65**

N04**-**DEPARTMENT OF CORRECTIONS

**TOTAL FUNDS GENERAL FUNDS**

I. INTERNAL ADMIN & SUPPORT

PERSONAL SERVICE

COMMISSIONER/S 157,977 157,977

(1.00) (1.00)

CLASSIFIED POSITIONS 9,474,613 8,769,952

(146.00) (132.40)

UNCLASSIFIED POSITIONS 453,741 453,741

(3.00) (3.00)

TEMP GRANTS EMPLOYEE 55,000

OTHER PERSONAL SRVCS 370,102 337,893

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TOT PERSONAL SERVICE 10,511,433 9,719,563

(150.00) (136.40)

OTHER OPER EXPENSES 5,102,500 4,000,000

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TOT INTERNAL ADMIN & SUPP 15,613,933 13,719,563

(150.00) (136.40)

=====================================

II. PROGRAMS & SRVCS

A. HOUSING, CARE, SECURITY &

SUPERVISION

PERSONAL SERVICE

CLASSIFIED POSITIONS 181,013,074 178,640,272

(5,761.13) (5,627.32)

NEW POSITIONS

*PROGRAM COORDINATOR II 231,000 231,000*

(7.00) (7.00)

UNCLASSIFIED POSITIONS 526,271 526,271

(3.00) (3.00)

OTHER PERSONAL SRVCS 4,420,272 3,829,903

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 186,190,617 183,227,446

(5,771.13) (5,637.32)

OTHER OPER EXPENSES 93,458,260 75,931,960

CASE SRVCS/PUBLIC

ASSISTANCE

CASE SRVCS 18,239,233 15,189,233

PROSTHETICS 100,000 100,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CASE SRVC/PUB ASST 18,339,233 15,289,233

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TOT HOUSING, CARE,

SECURITY & SUPERVISION 297,988,110 274,448,639

(5,771.13) (5,637.32)

=====================================

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

=====================================

II. PROGRAMS AND SRVCS

C. WORK AND VOCATIONAL

ACTIVITIES

PERSONAL SERVICE

CLASSIFIED POSITIONS 6,325,607 552,915

(142.52) (25.00)

OTHER PERSONAL SRVCS 9,902,681 351,131

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TOTAL PERSONAL SERVICE 16,228,288 904,046

(142.52) (25.00)

OTHER OPER EXPENSES 15,218,845 357,638

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TOTAL WORK AND

VOCATIONAL ACTIVITIES 31,447,133 1,261,684

(142.52) (25.00)

=====================================

II. PROGRAMS AND SRVCS

D. PALMETTO UNIFIED

SCHOOL DISTRICT #1

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,240,841 1,128,341

(21.85) (14.00)

UNCLASSIFIED POSITIONS 3,290,000 1,800,000

(55.49) (25.16)

OTHER PERSONAL SRVCS 1,862,794 650,000

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TOTAL PERSONAL SERVICE 6,393,635 3,578,341

(77.34) (39.16)

OTHER OPER EXPENSES 1,890,238 70,190

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TOTAL PALMETTO UNIFIED

SCHOOL DISTRICT #1 8,283,873 3,648,531

(77.34) (39.16)

=====================================

II. PROGRAMS AND SRVCS

E. INDIVIDUAL GROWTH AND

MOTIVATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,816,237 2,816,237

(76.00) (76.00)

OTHER PERSONAL SRVCS 692,157 545,907

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TOTAL PERSONAL SERVICE 3,508,394 3,362,144

(76.00) (76.00)

OTHER OPER EXPENSES 433,497 84,747

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TOT INDIVIDUAL GROWTH &

MOTIVATION 3,941,891 3,446,891

(76.00) (76.00)

=====================================

II. PROGRAMS AND SRVCS

F. PENAL FACILITY

INSPECTION SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 107,968 107,968

(2.00) (2.00)

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TOTAL PERSONAL SERVICE 107,968 107,968

(2.00) (2.00)

OTHER OPER EXPENSES 6,000 6,000

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TOTAL PENAL FACILITIES

INSPECTION SERVICE 113,968 113,968

(2.00) (2.00)

=====================================

TOT PROG AND SRVCS 343,742,695 284,887,433

(6,068.99) (5,779.48)

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III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 90,662,520 86,120,116

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TOTAL FRINGE BENEFITS 90,662,520 86,120,116

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TOTAL EMPLOYEE BENEFITS 90,662,520 86,120,116

=====================================

DEPARTMENT OF CORRECTIONS

TOTAL FUNDS AVAILABLE 450,019,148 384,727,112

TOTAL AUTH FTE POSITIONS (6,218.99) (5,915.88)

=====================================

**SECTION 66**

N08**-**DEPT OF PROBATION, PAROLE & PARDON SERVICES

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 98,120 98,120

(1.00) (1.00)

CLASSIFIED POSITIONS 1,503,000 885,169

(32.00) (18.00)

UNCLASSIFIED POSITIONS 90,788 90,788

(1.00) (1.00)

OTHER PERSONAL SRVCS 117,596 85,000

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TOTAL PERSONAL SERVICE 1,809,504 1,159,077

(34.00) (20.00)

OTHER OPER EXPENSES 158,182

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TOTAL ADMINISTRATION 1,967,686 1,159,077

(34.00) (20.00)

=====================================

II. PROGRAMS AND SRVCS

A. OFFENDER PROGRAM

1. OFFENDER SUPERVISION

PERSONAL SERVICE

CLASSIFIED POSITIONS 23,381,654 8,982,394

(532.00) (254.00)

NEW POSITIONS

*INFOR RESOURCE CONSULT II 60,000 60,000*

(1.00) (1.00)

*PROBATION & PAROLE*

*SPECIALIST 1,452,000 1,452,000*

(44.00) (44.00)

UNCLASSIFIED POSITIONS 188,960 188,960

(2.00) (2.00)

OTHER PERSONAL SRVCS 261,422 38,370

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TOTAL PERSONAL SERVICE 25,344,036 10,721,724

(579.00) (301.00)

OTHER OPER EXPENSES 10,349,940 580,844

CASE SRVCS/PUBLIC

ASSISTANCE PAYMENTS

CASE SRVCS 32,425

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TOT CASE SRVC/PUB ASST 32,425

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TOT OFFENDER SUPERVIS 35,726,401 11,302,568

(579.00) (301.00)

=====================================

2. SEX OFFENDMONITORING

PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,245,473 2,245,473

(54.00) (54.00)

OTHER PERSONAL SRVCS 10,000 10,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,255,473 2,255,473

(54.00) (54.00)

OTHER OPER EXPENSES 595,001 295,001

EMPLOYER CONTRIBS 720,118 720,118

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TOTAL FRINGE BENEFITS 720,118 720,118

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT SEX OFFEND MONITOR

AND SUPERVISIO 3,570,592 3,270,592

(54.00) (54.00)

=====================================

3. SENTENCING REFORM

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,765,618 1,765,618

(52.00) (52.00)

OTHER PERSONAL SRVCS 20,000 20,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,785,618 1,785,618

(52.00) (52.00)

OTHER OPER EXPENSES 1,206,784 1,206,784

CASE SRVCS/PUBLIC

ASSISTANCE PAYMENTS

CASE SRVCS 340,000 340,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CASE SRVC/PUB ASST 340,000 340,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT SENTENCING REFORM 3,332,402 3,332,402

(52.00) (52.00)

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TOT OFFEND PROGRAM 42,629,395 17,905,562

(685.00) (407.00)

=====================================

II. PROGRAMS AND SRVCS

B. RE-ENTRY PROGRAMS

1. SPARTBG RE-ENTRY CNTR

PERSONAL SERVICE

CLASSIFIED POSITIONS 300,000

(6.00)

OTHER PERSONAL SRVCS 320,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 620,000

(6.00)

OTHER OPER EXPENSES

OTHER OPER EXPENSES 225,000

CASE SRVCS/PUBLIC

ASSISTANCE PAYMENTS

CASE SRVCS 10,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CASE SRVC/PUB ASST 10,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPARTANBURG

RE-ENTRY CENTER 855,000

(6.00)

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**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL RE-ENTRY PROG 855,000

(6.00)

=====================================

II. PROGRAMS AND SRVCS

C. PAROLE BOARD OPERS

PERSONAL SERVICE

PROBATION, PARDON &

PAROLE BOARD 155,230 155,230

CLASSIFIED POSITIONS 877,863 403,274

(20.00) (9.00)

OTHER PERSONAL SRVCS 59,853

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,092,946 558,504

(20.00) (9.00)

OTHER OPER EXPENSES 67,132

CASE SRVCS/PUBLIC

ASSISTANCE PAYMENTS

CASE SRVCS/PUBLIC

ASSISTANCE PAYMENTS 45,000

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TOT CASE SRVC/PUB ASST 45,000

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TOT PAROLE BD OPERS 1,205,078 558,504

(20.00) (9.00)

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TOT PROG AND SRVCS 44,689,473 18,464,066

(711.00) (416.00)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 10,907,653 5,543,838

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 10,907,653 5,543,838

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TOTAL EMPLOYEE BENEFITS 10,907,653 5,543,838

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DEPT OF PROBATION, PAROLE &

PARDON SERVICES

TOTAL FUNDS AVAILABLE 57,564,812 25,166,981

TOTAL AUTH FTE POSITIONS (745.00) (436.00)

=====================================

**SECTION 67**

N12**-**DEPARTMENT OF JUVENILE JUSTICE

**TOTAL FUNDS GENERAL FUNDS**

I. PAROLE DIVISION

PERSONAL SERVICE

PROBATION, PARDON &

PAROLE BOARD 12,272 12,272

CLASSIFIED POSITIONS 312,977 312,977

(5.00) (5.00)

UNCLASSIFIED POSITIONS 70,742 70,742

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 395,991 395,991

(6.00) (6.00)

OTHER OPER EXPENSES 51,869 51,869

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TOTAL PAROLE DIVISION 447,860 447,860

(6.00) (6.00)

=====================================

II. ADMINISTRATION DIV

PERSONAL SERVICE

COMMISSIONER/S 118,545 118,545

(1.00) (1.00)

CLASSIFIED POSITIONS 3,335,909 3,292,649

(66.00) (65.00)

UNCLASSIFIED POSITIONS 106,305 106,305

(1.00) (1.00)

OTHER PERSONAL SRVCS 105,146 105,146

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TOTAL PERSONAL SERVICE 3,665,905 3,622,645

(68.00) (67.00)

OTHER OPER EXPENSES 1,325,839 1,217,539

=====================================

TOTAL ADMINISTRATION 4,991,744 4,840,184

(68.00) (67.00)

=====================================

III. PROGRAMS AND SRVCS

A. COMMUNITY SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 12,348,862 12,348,862

(375.18) (375.18)

UNCLASSIFIED POSITIONS 100,349 100,349

(1.00) (1.00)

OTHER PERSONAL SRVCS 125,777 95,717

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 12,574,988 12,544,928

(376.18) (376.18)

OTHER OPER EXPENSES 1,753,693 1,428,819

CASE SRVCS/PUBLIC

ASSISTANCE PAYMENTS

CASE SRVCS 2,903,613 1,733,613

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CASE SRVC/PUB ASST 2,903,613 1,733,613

SPECIAL ITEMS

COMMUN ADVOCACY PROG 250,000 250,000

SEX OFFENDER MONITOR 27,410 27,410

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 277,410 277,410

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TOT COMMUNITY SRVCS 17,509,704 15,984,770

(376.18) (376.18)

=====================================

B. LONGTERM FACILITIES

PERSONAL SERVICE

CLASSIFIED POSITIONS 12,951,098 12,726,919

(542.00) (530.00)

UNCLASSIFIED POSITIONS 108,708 108,708

(1.00) (1.00)

OTHER PERSONAL SRVCS 636,210 636,210

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 13,696,016 13,471,837

(543.00) (531.00)

OTHER OPER EXPENSES 5,379,808 4,046,343

CASE SRVCS/PUBLIC ASST

CASE SRVCS 2,516 2,516

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TOT CASE SRVC/PUB ASST 2,516 2,516

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TOT LONGTERM FACILITIES 19,078,340 17,520,696

(543.00) (531.00)

=====================================

C. RECEPTION & EVAL

CENTER

PERSONAL SERVICE

CLASSIFIED POSITIONS 7,506,917 6,211,690

(227.95) (173.00)

OTHER PERSONAL SRVCS 545,039 436,470

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 8,051,956 6,648,160

(227.95) (173.00)

OTHER OPER EXPENSES 1,008,462 581,335

CASE SRVCS/PUBLIC

ASSISTANCE

CASE SRVCS 10,945 4,945

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TOT CASE SRVC/PUB ASST 10,945 4,945

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TOT RECEPTION AND EVAL 9,071,363 7,234,440

(227.95) (173.00)

=====================================

D. CNTY SERV-DETENT CNTR

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,255,623 794,701

(107.00) (20.00)

OTHER PERSONAL SRVCS 163,269

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,418,892 794,701

(107.00) (20.00)

OTHER OPER EXPENSES

OTHER OPER EXPENSES 281,364

CASE SRVCS/PUBLIC

ASSISTANCE

CASE SRVCS/PUBLIC

ASSISTANCE 13,184

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CASE SRVC/PUB ASST 13,184

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL COUNTY SRVCS -

DETENTION CENTER 3,713,440 794,701

(107.00) (20.00)

=====================================

E. RESIDENTIAL OPERS

PERSONAL SERVICE

CLASSIFIED POSITIONS 542,478 542,478

(10.00) (10.00)

OTHER PERSONAL SRVCS 21,410 21,410

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 563,888 563,888

(10.00) (10.00)

OTHER OPER EXPENSES 49,106 49,106

CASE SRVCS/PUBLIC ASST.

CASE SRVCS 27,934,494 27,441,147

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TOTAL CASE SRVC/PUB ASST 27,934,494 27,441,147

SPECIAL ITEM

TARGETED CASE MGMTT 1,700,000 1,700,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 1,700,000 1,700,000

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TOT RESIDENTIAL OPERS 30,247,488 29,754,141

(10.00) (10.00)

=====================================

F. JUVENILE HLTH & SAFETY

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,081,724 2,886,929

(44.50) (40.50)

OTHER PERSONAL SRVCS 321,432 309,856

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,403,156 3,196,785

(44.50) (40.50)

OTHER OPER EXPENSES 2,837,286 1,850,337

CASE SRVCS/PUBLIC

ASSISTANCE PAYMENTS

CASE SRVCS 1,513,757 1,112,687

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CASE SRVC/PUB ASST 1,513,757 1,112,687

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL JUVENILE HEALTH 7,754,199 6,159,809

(44.50) (40.50)

=====================================

G. PROGRAM ANALYSIS/STAFF

DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,152,442 1,152,442

(22.00) (22.00)

OTHER PERSONAL SRVCS 126,300 79,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,278,742 1,231,442

(22.00) (22.00)

OTHER OPER EXPENSES 338,489 105,106

CASE SRVCS/PUBLIC

ASSISTANCE PAYMENTS

CASE SRVCS 28,000 28,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 28,000 28,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT PROG ANALYSIS/STAFF

DEVEL & QUALITY A 1,645,231 1,364,548

(22.00) (22.00)

=====================================

H. EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 773,104 257,416

(22.00) (8.00)

UNCLASSIFIED POSITIONS 3,775,579 159,143

(65.30) (1.00)

OTHER PERSONAL SRVCS 311,851 5,136

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 4,860,534 421,695

(87.30) (9.00)

OTHER OPER EXPENSES 1,040,852 148,751

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL EDUCATION 5,901,386 570,446

(87.30) (9.00)

=====================================

TOT PROGRAMS AND SRVCS 94,921,151 79,383,551

(1,417.93) (1,181.68)

=====================================

IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 22,982,261 19,514,830

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 22,982,261 19,514,830

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TOTAL EMPLOYEE BENEFITS 22,982,261 19,514,830

=====================================

DEPT OF JUVENILE JUSTICE

TOTAL FUNDS AVAILABLE 123,343,016 104,186,425

TOTAL AUTH FTE POSITIONS (1,491.93) (1,254.68)

=====================================

**SECTION 70**

L36**-**HUMAN AFFAIRS COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

COMMISSIONER/S 104,070 104,070

(1.00) (1.00)

CLASSIFIED POSITIONS 302,394 302,394

(7.00) (7.00)

OTHER PERSONAL SRVCS 3,500 3,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 409,964 409,964

(8.00) (8.00)

OTHER OPER EXPENSES 93,502 90,002

=====================================

TOTAL ADMINISTRATION 503,466 499,966

(8.00) (8.00)

=====================================

II. CONSULTIVE SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 95,888 95,888

(5.00) (4.00)

NEW POSITIONS

*PROGRAM COORDINATOR I 35,000 35,000*

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 130,888 130,888

(6.00) (5.00)

OTHER OPER EXPENSES 69,051 51,051

=====================================

TOT CONSULTIVE SRVCS 199,939 181,939

(6.00) (5.00)

=====================================

III. COMPLIANCE PROG

PERSONAL SERVICE

CLASSIFIED POSITIONS 850,359 436,471

(26.00) (14.50)

NEW POSITIONS

*PROGRAM COORDINATOR I 160,000 160,000*

(4.00) (4.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,010,359 596,471

(30.00) (18.50)

OTHER OPER EXPENSES 295,842 104,008

=====================================

TOT COMPLIANCE PROG 1,306,201 700,479

(30.00) (18.50)

=====================================

IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 682,671 531,890

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TOTAL FRINGE BENEFITS 682,671 531,890

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TOTAL EMPLOYEE BENEFITS 682,671 531,890

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HUMAN AFFAIRS COMMISSION

TOTAL FUNDS AVAILABLE 2,692,277 1,914,274

TOTAL AUTH FTE POSITIONS (44.00) (31.50)

=====================================

**SECTION 71**

L46**-**STATE COMMISSION FOR MINORITY AFFAIRS

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 70,535 70,535

(1.00) (1.00)

CLASSIFIED POSITIONS 466,822 376,822

(9.00) (7.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 537,357 447,357

(10.00) (8.00)

OTHER OPER EXPENSES 330,514 182,700

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TOTAL ADMINISTRATION 867,871 630,057

(10.00) (8.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 133,962 109,962

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TOTAL FRINGE BENEFITS 133,962 109,962

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TOTAL EMPLOYEE BENEFITS 133,962 109,962

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STATE COMMISSION FOR

MINORITY AFFAIRS

TOTAL FUNDS AVAILABLE 1,001,833 740,019

TOTAL AUTH FTE POSITIONS (10.00) (8.00)

=====================================

**SECTION 72**

R04**-**PUBLIC SERVICE COMMISSION

**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 2,063,197

(30.00)

NEW POSITIONS

*ENG/ASSOC ENG III 40,000*

(1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,910,895

(39.00)

OTHER OPER EXPENSES 654,017

=====================================

TOTAL ADMINISTRATION 3,564,912

(39.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 918,396

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TOTAL FRINGE BENEFITS 918,396

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TOTAL EMPLOYEE BENEFITS 918,396

=====================================

PUBLIC SERVICE COMMISSION

TOTAL FUNDS AVAILABLE 4,483,308

TOTAL AUTH FTE POSITIONS (39.00)

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**SECTION 73**

R06**-**OFFICE OF REGULATORY STAFF

**TOTAL FUNDS GENERAL FUNDS**

I. OFFICE OF THE EXECUTIVE

DIRECTOR

PERSONAL SERVICE

DIRECTOR 175,117

(1.00)

UNCLASSIFIED POSITIONS 859,961

(10.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,035,078

(11.00)

OTHER OPER EXPENSES 1,133,847

SPECIAL ITEMS

DUAL PARTY RELAY FUND 4,165,696

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 4,165,696

=====================================

TOTAL OFFICE OF

EXECUTIVE DIRECTOR 6,334,621

(11.00)

=====================================

II. SUPPORT SRVCS

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 1,491,109

(29.00)

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TOTAL PERSONAL SERVICE 1,491,109

(29.00)

=====================================

TOTAL SUPPORT SRVCS 1,491,109

(29.00)

=====================================

III. TELECOM, TRANS

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 1,079,645

(16.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,079,645

(16.00)

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TOTAL TELECOM, TRANS,

WATER/WASTEWATER 1,079,645

(16.00)

=====================================

IV. ELECTRIC & GAS

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 1,219,643

(18.00)

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TOTAL PERSONAL SERVICE 1,219,643

(18.00)

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TOTAL ELECTRIC AND GAS 1,219,643

(18.00)

=====================================

V. ENERGY OFFICE

A. ENERGY PROGRAMS

PERSONAL SERVICE

CLASSIFIED POSITIONS

(13.33)

UNCLASSIFIED POSITIONS 707,347

OTHER PERSONAL SRVCS 47,712

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TOTAL PERSONAL SERVICE 755,059

(13.33)

OTHER OPER EXPENSES 306,188

DISTRIBUTION TO SUBDIV

ALLOC OTHER ENTITIES 60,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 60,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ENERGY PROGRAMS 1,121,247

(13.33)

=====================================

B. RADIOACTIVE WASTE

PERSONAL SERVICE

CLASSIFIED POSITIONS

(4.67)

UNCLASSIFIED POSITIONS 249,085

OTHER PERSONAL SRVCS 7,488

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 256,573

(4.67)

OTHER OPER EXPENSES 108,568

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL RADIOACTIVE WASTE 365,141

(4.67)

=====================================

TOTAL ENERGY OFFICE 1,486,388

(18.00)

=====================================

VI. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 1,852,706

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,852,706

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TOTAL EMPLOYEE BENEFITS 1,852,706

=====================================

OFFICE OF REGULATORY STAFF

TOTAL FUNDS AVAILABLE 13,464,112

TOTAL AUTH FTE POSITIONS (92.00)

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**SECTION 74**

R08**-**WORKERS’ COMPENSATION COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 98,915 98,915

(1.00) (1.00)

CLASSIFIED POSITIONS 612,211 47,092

(19.00) (8.00)

OTHER PERSONAL SRVCS 41,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 752,126 146,007

(20.00) (9.00)

OTHER OPER EXPENSES 1,075,649 75,000

=====================================

TOTAL ADMINISTRATION 1,827,775 221,007

(20.00) (9.00)

=====================================

II. JUDICIAL

A. COMMISSIONERS

PERSONAL SERVICE

CHAIRMAN 121,268 121,268

(1.00) (1.00)

COMMISSIONER/S 698,231 698,231

(6.00) (6.00)

TAXABLE SUBSISTENCE 55,000

CLASSIFIED POSITIONS 313,837 313,837

(7.00) (7.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,188,336 1,133,336

(14.00) (14.00)

OTHER OPER EXPENSES 230,700

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL COMMISSIONERS 1,419,036 1,133,336

(14.00) (14.00)

=====================================

B. MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 322,046 29,267

(10.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 322,046 29,267

(10.00) (2.00)

OTHER OPER EXPENSES 12,800

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL MANAGEMENT 334,846 29,267

(10.00) (2.00)

=====================================

TOTAL JUDICIAL 1,753,882 1,162,603

(24.00) (16.00)

=====================================

III. INSURANCE & MED SRVC

PERSONAL SERVICE

CLASSIFIED POSITIONS 471,632 26,632

(11.00) (2.00)

OTHER PERSONAL SRVCS 22,881

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 494,513 26,632

(11.00) (2.00)

OTHER OPER EXPENSES 54,500

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TOTAL INSURANCE &

MEDICAL SRVCS 549,013 26,632

(11.00) (2.00)

=====================================

IV. CLAIMS

PERSONAL SERVICE

CLASSIFIED POSITIONS 349,233 77,223

(9.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 349,233 77,223

(9.00) (1.00)

OTHER OPER EXPENSES 19,700

=====================================

TOTAL CLAIMS 368,933 77,223

(9.00) (1.00)

=====================================

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 1,056,724 496,796

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,056,724 496,796

=====================================

TOTAL EMPLOYEE BENEFITS 1,056,724 496,796

=====================================

WORKERS’ COMP COMMISSION

TOTAL FUNDS AVAILABLE 5,556,327 1,984,261

TOTAL AUTH FTE POSITIONS (64.00) (28.00)

=====================================

**SECTION 75**

R12**-**STATE ACCIDENT FUND

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 103,886

(1.00)

CLASSIFIED POSITIONS 3,061,466

(80.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,165,352

(81.00)

OTHER OPER EXPENSES 4,430,180

SPECIAL ITEMS:

EDUCATIONAL TRAINING 5,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 5,000

=====================================

TOTAL ADMINISTRATION 7,600,532

(81.00)

=====================================

II. UNINSURED EMP FUND

PERSONAL SERVICE

CLASSIFIED POSITIONS 529,232

(11.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 529,232

(11.00)

OTHER OPER EXPENSES 398,340

=====================================

TOT UNINSURED EMP FUND 927,572

(11.00)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 1,446,034

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,446,034

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TOTAL EMPLOYEE BENEFITS 1,446,034

=====================================

STATE ACCIDENT FUND

TOTAL FUNDS AVAILABLE 9,974,138

TOTAL AUTH FTE POSITIONS (92.00)

=====================================

**SECTION 76**

R14**-**PATIENTS’ COMPENSATION FUND

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 97,848

(1.00)

CLASSIFIED POSITIONS 208,032

(4.00)

OTHER PERSONAL SRVCS 15,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 320,880

(5.00)

OTHER OPER EXPENSES 581,623

=====================================

TOTAL ADMINISTRATION 902,503

(5.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 93,498

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 93,498

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TOTAL 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 135,200 135,200

(1.00) (1.00)

CLASSIFIED POSITIONS 1,750,755 717,121

(28.25) (22.30)

UNCLASSIFIED POSITIONS 257,049 176,000

(1.50) (1.50)

OTHER PERSONAL SRVCS 194,959 143,642

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,337,963 1,171,963

(30.75) (24.80)

OTHER OPER EXPENSES 1,036,920 244,830

=====================================

TOTAL ADMINISTRATION 3,374,883 1,416,793

(30.75) (24.80)

=====================================

II. PROGRAMS & SRVCS

A. SOLVENCY

PERSONAL SERVICE

CLASSIFIED POSITIONS 598,055 130,441

(15.00) (1.00)

UNCLASSIFIED POSITIONS 83,856 544

(.50)

OTHER PERSONAL SRVCS 217,042 29,150

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 898,953 160,135

(15.50) (1.00)

OTHER OPER EXPENSES 469,296 13,257

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SOLVENCY 1,368,249 173,392

(15.50) (1.00)

=====================================

B. LICENSING

PERSONAL SERVICE

CLASSIFIED POSITIONS 327,933 63,381

(9.00) (2.00)

UNCLASSIFIED POSITIONS 23,234

(.50)

OTHER PERSONAL SRVCS 56,371 297

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 407,538 63,678

(9.50) (2.00)

OTHER OPER EXPENSES 329,884 4,981

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL LICENSING 737,422 68,659

(9.50) (2.00)

=====================================

C. TAXATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 245,829 89,814

(3.00) (.50)

OTHER PERSONAL SRVCS 15,852 15,852

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 261,681 105,666

(3.00) (.50)

OTHER OPER EXPENSES 175,467 8,740

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL TAXATION 437,148 114,406

(3.00) (.50)

=====================================

D. CONSUMER SRVCS/COMP

PERSONAL SERVICE

CLASSIFIED POSITIONS 423,375 286,372

(9.00) (2.00)

UNCLASSIFIED POSITIONS 81,651 27,880

(.50) (.50)

OTHER PERSONAL SRVCS 46,954 29,728

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 551,980 343,980

(9.50) (2.50)

OTHER OPER EXPENSES 164,107 28,907

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CONSUMER

SRVCS/COMPLAINTS 716,087 372,887

(9.50) (2.50)

=====================================

E. POLICY FORMS & RATES

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,007,526 657,526

(14.00) (6.00)

UNCLASSIFIED POSITIONS 176,536 85,536

(.50) (.50)

OTHER PERSONAL SRVCS 5,564 5,564

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,189,626 748,626

(14.50) (6.50)

OTHER OPER EXPENSES 338,439 101,671

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT POLICY FORMS & RATES 1,528,065 850,297

(14.50) (6.50)

=====================================

F. LOSS MITIGATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 131,637

(2.75)

OTHER PERSONAL SRVCS 72,363

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 204,000

(2.75)

OTHER OPER EXPENSES 4,087,254

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL LOSS MITIGATION 4,291,254

(2.75)

=====================================

G. UNINSURED MOTORIST

AID TO SUBDIV:

ALLOC-PRIVATE SECTOR 2,155,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 2,155,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT UNINSURED MOTORISTS 2,155,000

=====================================

H. CAPTIVES

PERSONAL SERVICE

CLASSIFIED POSITIONS 665,913

(8.00)

UNCLASSIFIED POSITIONS 67,002

(.50)

OTHER PERSONAL SRVCS 169,085

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 902,000

(8.50)

OTHER OPER EXPENSES 1,249,655

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CAPTIVES 2,151,655

(8.50)

=====================================

TOT PROG AND SRVCS 13,384,880 1,579,641

(63.25) (12.50)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 1,920,020 802,595

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,920,020 802,595

=====================================

TOTAL EMPLOYEE BENEFITS 1,920,020 802,595

=====================================

DEPARTMENT OF INSURANCE

TOTAL FUNDS AVAILABLE 18,679,783 3,799,029

TOTAL AUTH FTE POSITIONS (94.00) (37.30)

=====================================

**SECTION 79**

R23**-**BOARD OF FINANCIAL INSTITUTIONS

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

OTHER PERSONAL SRVCS 3,465

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,465

OTHER OPER EXPENSES 30,912

=====================================

TOTAL ADMINISTRATION 34,377

=====================================

II. BANKING EXAMINERS

PERSONAL SERVICE

COMMISSIONER OF BANKING 83,489

(1.00)

CLASSIFIED POSITIONS 1,303,378

(23.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,386,867

(24.00)

OTHER OPER EXPENSES 396,320

=====================================

TOTAL BANKING EXAMINERS 1,783,187

(24.00)

=====================================

III. CONSUMER FINANCE

PERSONAL SERVICE

DIRECTOR 70,836

(1.00)

CLASSIFIED POSITIONS 1,094,327

(20.00)

OTHER PERSONAL SRVCS 2,600

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,167,763

(21.00)

OTHER OPER EXPENSES 429,073

=====================================

TOTAL CONSUMER FINANCE 1,596,836

(21.00)

=====================================

IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 869,580

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 869,580

=====================================

TOTAL EMPLOYEE BENEFITS 869,580

=====================================

BD OF FINANCIAL INSTITUTIONS

TOTAL FUNDS AVAILABLE 4,283,980

TOTAL AUTH FTE POSITIONS (45.00)

=====================================

**SECTION 80**

R28**-**DEPARTMENT OF CONSUMER AFFAIRS

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

ADMINISTRATOR 108,897 108,897

(1.00) (1.00)

CLASSIFIED POSITIONS 423,273 58,365

(8.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 532,170 167,262

(9.00) (2.00)

OTHER OPER EXPENSES 181,920 111,745

=====================================

TOTAL ADMINISTRATION 714,090 279,007

(9.00) (2.00)

=====================================

II. LEGAL

PERSONAL SERVICE

CLASSIFIED POSITIONS 588,462 114,787

(13.00) (3.00)

OTHER PERSONAL SRVCS 20,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 608,462 114,787

(13.00) (3.00)

OTHER OPER EXPENSES 308,984 56,000

=====================================

TOTAL LEGAL 917,446 170,787

(13.00) (3.00)

=====================================

III. CONSUMER SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 349,551 34,269

(8.00) (1.00)

OTHER PERSONAL SRVCS 30,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 379,551 34,269

(8.00) (1.00)

OTHER OPER EXPENSES 52,036 27,036

=====================================

TOTAL CONSUMER SRVCS 431,587 61,305

(8.00) (1.00)

=====================================

IV. CONSUMER ADVOCACY

PERSONAL SERVICE

CLASSIFIED POSITIONS 219,731 124,731

(4.00) (2.00)

NEW POSITIONS

*PROGRAM ASSISTANT 23,469 23,469*

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 243,200 148,200

(5.00) (3.00)

OTHER OPER EXPENSES 115,000 115,000

=====================================

TOT CONSUMER ADVOCACY 358,200 263,200

(5.00) (3.00)

=====================================

V. PUBLIC INFO &

EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 69,000 69,000

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 69,000 69,000

(2.00) (2.00)

OTHER OPER EXPENSES 15,000 15,000

=====================================

TOTAL PUBLIC INFO &

EDUCATION 84,000 84,000

(2.00) (2.00)

=====================================

VI. ID THEFT UNIT

PERSONAL SERVICE

CLASSIFIED POSITIONS 168,120 168,120

(4.00) (4.00)

OTHER PERSONAL SRVCS 10,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 178,120 168,120

(4.00) (4.00)

OTHER OPER EXPENSES 53,250 53,250

=====================================

TOTAL ID THEFT UNIT 231,370 221,370

(4.00) (4.00)

=====================================

VI. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 631,779 229,137

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 631,779 229,137

=====================================

TOTAL EMPLOYEE BENEFITS 631,779 229,137

=====================================

DEPT OF CONSUMER AFFAIRS

TOTAL FUNDS AVAILABLE 3,368,472 1,308,806

TOTAL AUTH FTE POSITIONS (41.00) (15.00)

=====================================

**SECTION 81**

R36**-**DEPT OF LABOR, LICENSING AND REGULATION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 107,645

(1.00)

CLASSIFIED POSITIONS 3,199,152

(60.09)

NEW POSITIONS

*ADMINISTRATIVE ASSISTANT*

(2.00)

*ATTORNEY I*

(3.00)

*AUDITOR IV*

(1.00)

*SENIOR INFOR RESOURCE*

*CONSULTANT*

(1.00)

*SYSTEMS PROGRAMMER I*

(1.00)

OTHER PERSONAL SRVCS 500,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,806,797

(69.09)

OTHER OPER EXPENSES 1,282,996

=====================================

TOTAL ADMINISTRATION 5,089,793

(69.09)

=====================================

II. PROGRAMS & SRVCS

A. OSHA VOLUNTARY PROG

PERSONAL SERVICE

CLASSIFIED POSITIONS 601,301 37,039

(19.98) (6.26)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 601,301 37,039

(19.98) (6.26)

OTHER OPER EXPENSES 293,161 40,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT OSHA VOLUNTARY PROG 894,462 77,039

(19.98) (6.26)

=====================================

B. OCCUP SAFETY & HEALTH

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,899,250 832,756

(47.44) (25.56)

OTHER PERSONAL SRVCS 8,397 4,302

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,907,647 837,058

(47.44) (25.56)

OTHER OPER EXPENSES 400,355 191,562

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL OCCUP SAFETY &

HEALTH 2,308,002 1,028,620

(47.44) (25.56)

=====================================

C. FIRE ACADEMY

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,451,463

(41.00)

OTHER PERSONAL SRVCS 1,789,100

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,240,563

(41.00)

OTHER OPER EXPENSES 4,079,111

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FIRE ACADEMY 7,319,674

(41.00)

=====================================

D. STATE FIRE MARSHAL

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,650,841

(32.00)

OTHER PERSONAL SRVCS 305,622

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,956,463

(32.00)

OTHER OPER EXPENSES 1,290,816

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL OFFICE OF STATE

FIRE MARSHAL 3,247,279

(32.00)

=====================================

E. ELEVATORS & AMUSE RIDES

PERSONAL SERVICE

CLASSIFIED POSITIONS 700,000

(7.00)

NEW POSITIONS

*ADMINISTRATIVE ASSISTANT*

(1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 700,000

(8.00)

OTHER OPER EXPENSES 215,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ELEVATORS &

AMUSEMENT RIDES 915,000

(8.00)

=====================================

F. PROF & OCCUPATIONAL

LICENSING

PERSONAL SERVICE

CLASSIFIED POSITIONS 7,154,295

(168.90)

NEW POSITIONS

*ADMINISTRATIVE ASSISTANT*

(1.00)

*INSPECTOR I*

(2.00)

*PHARMACIST*

(1.00)

UNCLASSIFIED POSITIONS 97,618

(1.00)

OTHER PERSONAL SRVCS 411,514

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 7,663,427

(173.90)

OTHER OPER EXPENSES 6,383,069

SPECIAL ITEMS

RESEARCH & EDUCATION 200,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 200,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PROFESSIONAL &

OCCUPATIONAL LICENSING 14,246,496

(173.90)

=====================================

G. LABOR SRVCS

OTHER OPER EXPENSES 85,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL LABOR SRVCS 85,000

=====================================

H. BUILDING CODES

PERSONAL SERVICE

CLASSIFIED POSITIONS 430,000

(12.56)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 430,000

(12.56)

OTHER OPER EXPENSES 350,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL BUILDING CODES 780,000

(12.56)

=====================================

TOT PROG AND SRVCS 29,795,913 1,105,659

(334.88) (31.82)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 6,162,166 240,341

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 6,162,166 240,341

=====================================

TOTAL EMPLOYEE BENEFITS 6,162,166 240,341

=====================================

DEPT OF LABOR, LICENSING

AND REGULATION

TOTAL FUNDS AVAILABLE 41,047,872 1,346,000

TOTAL AUTH FTE POSITIONS (403.97) (31.82)

=====================================

**SECTION 82**

R40**-**DEPARTMENT OF MOTOR VEHICLES

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 122,969

(1.00)

CLASSIFIED POSITIONS 4,377,002

(118.00)

UNCLASSIFIED POSITIONS 203,478

(2.00)

OTHER PERSONAL SRVCS 85,174

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 4,788,623

(121.00)

OTHER OPER EXPENSES 2,368,782

=====================================

TOTAL ADMINISTRATION 7,157,405

(121.00)

=====================================

II. PROGRAMS AND SRVCS

A. CUSTOMER SERVICE

1. CUSTOMER SERVICE CNTRS

PERSONAL SERVICE

CLASSIFIED POSITIONS 20,953,097

(792.00)

OTHER PERSONAL SRVCS 1,276,149

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 22,229,246

(792.00)

OTHER OPER EXPENSES 12,553,340

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CUSTOMER SRVC CNTRS 34,782,586

(792.00)

=====================================

2. CUSTOMER SRVC DELIVERY

PERSONAL SERVICE

CLASSIFIED POSITIONS 4,186,374

(157.00)

UNCLASSIFIED POSITIONS 98,378

(1.00)

OTHER PERSONAL SRVCS 331,037

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 4,615,789

(158.00)

OTHER OPER EXPENSES 2,700,724

PLATE REPLACEMENT 4,900,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 4,900,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CUSTOMER SRVC DELIV 12,216,513

(158.00)

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CUSTOMER SERVICE 46,999,099

(950.00)

=====================================

II. PROGRAMS AND SRVCS

B. PROCEDURES AND COMP

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,588,556

(119.00)

UNCLASSIFIED POSITIONS 98,111

(1.00)

OTHER PERSONAL SRVCS 50,606

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,737,273

(120.00)

OTHER OPER EXPENSES 3,226,958

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT PROCEDURES AND COMP 6,964,231

(120.00)

=====================================

II. PROGRAMS AND SRVCS

D. INSPECTOR GENERAL

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,683,334

(50.00)

UNCLASSIFIED POSITIONS 91,863

(1.00)

OTHER PERSONAL SRVCS 28,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,803,697

(51.00)

OTHER OPER EXPENSES 354,458

SPECIAL ITEM:

FACIAL RECOGNITION PROG 245,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 245,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL INSPECTOR GENERAL 2,403,155

(51.00)

=====================================

II. PROGRAMS AND SRVCS

E. TECHNOLOGY AND PROG

DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,989,664

(50.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,989,664

(50.00)

OTHER OPER EXPENSES 6,622,380

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL TECHNOLOGY AND

PROGRAM DEVELOPMENT 9,612,044

(50.00)

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL TECHNOLOGY AND

PROGRAM DEVELOPMENT 9,612,044

(50.00)

=====================================

TOT PROGRAMS AND SRVCS 65,978,529

(1,171.00)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 14,831,662

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 14,831,662

=====================================

TOTAL EMPLOYEE BENEFITS 14,831,662

=====================================

DEPT OF MOTOR VEHICLES

TOTAL FUNDS AVAILABLE 87,967,596

TOTAL AUTH FTE POSITIONS (1,292.00)

=====================================

**SECTION 83**

R60**-**DEPARTMENT OF EMPLOYMENT AND WORKFORCE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 150,800

(1.00)

CLASSIFIED POSITIONS 5,691,478

(159.85)

UNCLASSIFIED POSITIONS 214,480

(1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 6,056,758

(161.85)

OTHER OPER EXPENSES 8,280,977

=====================================

TOTAL ADMINISTRATION 14,337,735

(161.85)

=====================================

II. EMPLOYMENT SERVICE

PERSONAL SERVICE

CLASSIFIED POSITIONS 9,939,912

(263.11)

UNCLASSIFIED POSITIONS 31,928

(.33)

OTHER PERSONAL SRVCS 1,937,188

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 11,909,028

(263.44)

OTHER OPER EXPENSES 16,640,372

SPECIAL ITEMS

DIST SUBDIV

ALLOC OTHER ST AGENCIES 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 50,000

=====================================

TOT EMPLOYMENT SERVICE 28,599,400

(263.44)

=====================================

III. UNEMPLOYMENT INSUR

PERSONAL SERVICE

CLASSIFIED POSITIONS 17,299,422

(465.05)

UNCLASSIFIED POSITIONS 492,972

(1.34)

OTHER PERSONAL SRVCS 5,448,781

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 23,241,175

(466.39)

OTHER OPER EXPENSES 27,743,769

=====================================

TOT UNEMPLOYMENT INSUR 50,984,944

(466.39)

=====================================

IV. SCOICC

PERSONAL SERVICE

CLASSIFIED POSITIONS 250,946 250,946

(4.00) (4.00)

OTHER PERSONAL SRVCS 44,882 44,882

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 295,828 295,828

(4.00) (4.00)

OTHER OPER EXPENSES 32,973 32,973

=====================================

TOTAL SCOICC 328,801 328,801

(4.00) (4.00)

=====================================

V. WORKFORCE INVEST ACT

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,336,882

(22.76)

UNCLASSIFIED POSITIONS 76,097

(.33)

OTHER PERSONAL SRVCS 261,372

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,674,351

(23.09)

OTHER OPER EXPENSES 957,446

DIST SUBDIV

ALLOC CNTY-RESTRICTED 8,660,720

ALLOC SCHOOL DIST 1,236,222

ALLOC OTHER ENTITIES 1,517,051

ALLOC PLANNING DIST 38,607,337

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 50,021,330

=====================================

TOT WORKFORCE INVEST ACT 52,653,127

(23.09)

=====================================

VI. TRADE ADJUST ASSIST

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,495,089

(77.00)

UNCLASSIFIED POSITIONS 26,098

OTHER PERSONAL SRVCS 59,941

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,581,128

(77.00)

OTHER OPER EXPENSES 746,093

DISTRIBUTION TO SUBDIV

ALLOC-PRIVATE SECTOR 13,370,022

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 13,370,022

=====================================

TOT TRADE ADJUSTMENT

ASSISTANCE 15,697,243

(77.00)

=====================================

VII. APPEALS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,262,271

(37.50)

UNCLASSIFIED POSITIONS 373,065

(1.00)

OTHER PERSONAL SRVCS 372,584

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,007,920

(38.50)

OTHER OPER EXPENSES 608,515

=====================================

TOTAL APPEALS 2,616,435

(38.50)

=====================================

VIII. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 16,404,173 45,237

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 16,404,173 45,237

=====================================

TOTAL EMPLOYEE BENEFITS 16,404,173 45,237

=====================================

IX. NON-RECURRING APPRO

UMEMPLOYMENT INSURANCE -

SCUBI PROJECT 28,761,097

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL NON-RECURR APPRO 28,761,097

=====================================

TOTAL NON-RECURRING 28,761,097

=====================================

DEPT OF EMPLOYMENT

AND WORKFORCE

TOTAL RECURRING BASE 181,621,858 374,038

TOTAL FUNDS AVAILABLE 210,382,955 374,038

TOTAL AUTH FTE POSITIONS (1,034.27) (4.00)

=====================================

**SECTION 84**

U12**-**DEPARTMENT OF TRANSPORTATION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

A. GENERAL

PERSONAL SERVICE

EXECUTIVE DIRECTOR 159,344

(1.00)

CLASSIFIED POSITIONS 16,735,647

(314.00)

UNCLASSIFIED POSITIONS 255,000

(2.00)

OTHER PERSONAL SRVCS 255,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 17,404,991

(317.00)

OTHER OPER EXPENSES 22,806,204

DEBT SERVICE

DEBT SERVICE CHARGES 47,909

INTEREST - MST LEASE PROG 1,752

DEBT SERVICE 1,405,002

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DEBT SERVICE 1,454,663

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL GENERAL 41,665,858

(317.00)

=====================================

B. LAND & BUILDINGS

OTHER OPER EXPENSES

OTHER OPER EXPENSES 1,300,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT LAND AND BLDGS 1,300,000

=====================================

TOTAL ADMINISTRATION 42,965,858

(317.00)

=====================================

II. HIGHWAY ENGINEERING

A. ENGR - ADMIN & PROJ MGMT

PERSONAL SERVICE

CLASSIFIED POSITIONS 74,631,325

(1,511.00)

UNCLASSIFIED POSITIONS 142,800

(1.00)

OTHER PERSONAL SRVCS 3,060,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 77,834,125

(1,512.00)

OTHER OPER EXPENSES 8,823,904

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT ENG - ADM & PROJ MGMT 86,658,029

(1,512.00)

=====================================

B. ENGINEER - CONSTRUCT

SPECIAL ITEMS:

SIB ONE CENT EQUIVALENT 26,796,000

DEBT SVC SIB RAVENEL BRID

PROJECT LOAN 8,000,000

DEBT SVC SIB CONWAY BYP

II PROJECT LOAN 7,600,000

DEBT SVC SIB MULTIPROJECT

LOAN 10,000,000

OTHER OPER OTHER 25,000,000

PERMANENT IMPROVE BRID 191,556,847

PERM IMPR REHAB &

RESURFACING 269,529,759

PERM IMPR OPERATIONAL &

SAFETY IMPROVEMENT 202,549,653

PERM IMPR WIDENINGS &

NEW LOCATIONS 141,668,022

PERM IMPR ENHANCEMENTS 18,394,038

PERM IMPR PORT ACCESS RD 25,000,000

PERM IMPR GEN FUND SIB

EQUIVALENT 50,000,000 50,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 976,094,319 50,000,000

PERMANENT IMPROVE:

DEBT SERVICE

DEBT SERVICE 51,957,638

PRINCIPAL - LOAN NOTE 1,917,028

INTEREST - LOAN NOTE 3,062,723

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DEBT SERVICE 56,937,389

AID TO SUBDIV

ALLOC MUN-RESTRICTED 1,000,000

ALLOC CNTY-RESTRICTED 250,000

ALLOC OTHER ENTITIES 100,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 1,350,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ENGINEERING -

CONSTRUCTION 1,034,381,708 50,000,000

=====================================

C. HIGHWAY MAINTEN

PERSONAL SERVICE

CLASSIFIED POSITIONS 92,272,917

(3,324.96)

OTHER PERSONAL SRVCS 3,060,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 95,332,917

(3,324.96)

OTHER OPER EXPENSES 121,337,500

PERMANENT IMPROVE:

PERMANENT IMPROVE 150,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERM IMPROVE 150,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT HIGHWAY MAINTEN 216,820,417

(3,324.96)

=====================================

TOT HIGHWAY ENGINEERING 1,337,860,154 50,000,000

(4,836.96)

=====================================

III. TOLL OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 98,787

(2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 98,787

(2.00)

DEBT SERVICE 3,578,721

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DEBT SERVICE 3,578,721

OTHER OPER EXPENSES 3,825,082

=====================================

TOTAL TOLL OPERATIONS 7,502,590

(2.00)

=====================================

IV. NON FEDERAL AID

OTHER OPER EXPENSES

SPECIAL ITEMS:

OTHER OPER BRIDGES

MINOR REPAIR 5,000,000

OTHER OPER

REHAB & RESURFACI 121,000,000

OTHER OPER OTHER 2,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 128,000,000

=====================================

TOTAL NON-FEDERAL AID -

HIGHWAY FUND 128,000,000

=====================================

V. MASS TRANSIT

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,470,440

(34.00)

UNCLASSIFIED POSITIONS 99,807

(1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,570,247

(35.00)

OTHER OPER EXPENSES 1,080,533

AID TO SUBDIV

ALLOC MUN-RESTRICTED 100,000

ALLOC OTHER ENTITIES 22,645,500

AID TO OTHER ENTITIES 57,270 57,270

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 22,802,770 57,270

=====================================

TOTAL MASS TRANSIT 26,453,550 57,270

(35.00)

=====================================

VI. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBS 84,542,967

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 84,542,967

=====================================

TOTAL EMPLOYEE BENEFITS 84,542,967

=====================================

DEPT OF TRANSPORTATION

TOTAL FUNDS AVAILABLE 1,627,325,119 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 145,000

(2.00)

OTHER PERSONAL SRVCS 25,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 170,000

(2.00)

OTHER OPER EXPENSES 225,276

TRANSPORTATION INFRA 255,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 255,000,000

=====================================

TOTAL ADMINISTRATION 255,395,276

(2.00)

=====================================

II. EMPLOYEE BENEFITS

EMPLOYER CONTRIBS 58,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 58,000

=====================================

TOTAL EMPLOYEE BENEFITS 58,000

=====================================

INFRASTRUCTURE BANK BOARD

TOTAL FUNDS AVAILABLE 255,453,276

TOTAL AUTH FTE POSITIONS (2.00)

=====================================

**SECTION 86**

U20**-**COUNTY TRANSPORTATION FUNDS

**TOTAL FUNDS GENERAL FUNDS**

I. COUNTY TRANSPORT FUNDS

OTHER OPER EXPENSES

OTHER OPER EXPENSES 3,500,000

PERMANENT IMPROVEMENTS

PERMANENT IMPROVEMENTS 22,500,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERM IMPROVEMENTS 22,500,000

DISTRIBUTION TO SUBDIV

ALLOC MUNICIPAL 2,000,000

ALLOC CNTY-RESTRICTED 78,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 80,000,000

=====================================

TOT COUNTY TRANSPORT 106,000,000

=====================================

COUNTY TRANSPORT FUNDS

TOTAL FUNDS AVAILABLE 106,000,000

=====================================

**SECTION 87**

U30**-**DIVISION OF AERONAUTICS

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 752,179 689,833

(13.00) (8.80)

UNCLASSIFIED POSITIONS 87,550 87,550

(1.00) (1.00)

OTHER PERSONAL SRVCS 155,055 140,055

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 994,784 917,438

(14.00) (9.80)

OTHER OPER EXPENSES 2,982,840 341,051

SPECIAL ITEMS

AID TO SUBDIV

ALLOC MUN-RESTRICTED 745,000

ALLOC CNTY-RESTRICTED 4,034,000 500,000

ALLOC OTHER ENTITIES 10,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 4,789,000 500,000

=====================================

TOTAL ADMINISTRATION 8,766,624 1,758,489

(14.00) (9.80)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 290,911 267,707

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 290,911 267,707

=====================================

TOTAL EMPLOYEE BENEFITS 290,911 267,707

=====================================

DIVISION OF AERONAUTICS

TOTAL FUNDS AVAILABLE 9,057,535 2,026,196

TOTAL AUTH FTE POSITIONS (14.00) (9.80)

=====================================

**SECTION 91A**

A01**-**LEG. DEPT-THE SENATE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

SENATORS @ $10,400 478,400 478,400

(46.00) (46.00)

PRESIDENT OF THE SENATE 1,575 1,575

PRESIDENT PRO TEMPORE 11,000 11,000

UNCLASSIFIED POSITIONS 7,320,220 7,320,220

(142.00) (142.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 7,811,195 7,811,195

(188.00) (188.00)

OTHER OPER EXPENSES 2,385,609 2,385,609

SPECIAL ITEMS

JOINT CITIZENS & LEG

COMM ON CHILDREN 300,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 300,000

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TOTAL ADMINISTRATION 10,496,804 10,196,804

(188.00) (188.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 3,650,541 3,650,541

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TOTAL FRINGE BENEFITS 3,650,541 3,650,541

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TOTAL EMPLOYEE BENEFITS 3,650,541 3,650,541

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LEG. DEPT-THE SENATE

TOTAL FUNDS AVAILABLE 14,147,345 13,847,345

TOTAL AUTH FTE POSITIONS (188.00) (188.00)

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**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 5,136,697 5,136,697

(127.00) (127.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 6,440,897 6,440,897

(251.00) (251.00)

OTHER OPER EXPENSES 10,502,627 10,502,627

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TOTAL ADMINISTRATION 16,943,524 16,943,524

(251.00) (251.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 4,937,209 4,937,209

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TOTAL FRINGE BENEFITS 4,937,209 4,937,209

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TOTAL EMPLOYEE BENEFITS 4,937,209 4,937,209

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LEG. DEPT-HOUSE OF

REPRESENTATIVES

TOTAL FUNDS AVAILABLE 21,880,733 21,880,733

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) 152,659 152,659

(1.00) (1.00)

UNCLASS. LEG. MISC (P) 2,130,739 2,130,739

(36.00) (36.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,283,398 2,283,398

(37.00) (37.00)

OTHER OPER EXPENSES 500,000 500,000

SPECIAL ITEMS

CODE SUPPLEMENTS 400,000 100,000

PHOTOCOPYING EQUIPMENT 1,000 1,000

APPROVED ACCOUNTS 45,121 45,121

COMM ON UNIFORM STATE 1,000 1,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 447,121 147,121

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TOTAL ADMINISTRATION 3,230,519 2,930,519

(37.00) (37.00)

=====================================

II. DEV/PRINT ST REGISTER

PERSONAL SERVICE

UNCLASS. LEG. MISC (P) 138,158 138,158

(2.00) (2.00)

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TOTAL PERSONAL SERVICE 138,158 138,158

(2.00) (2.00)

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TOTAL DEVELOP/PRINT

STATE REGISTER 138,158 138,158

(2.00) (2.00)

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III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 733,290 733,290

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TOTAL FRINGE BENEFITS 733,290 733,290

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TOTAL EMPLOYEE BENEFITS 733,290 733,290

=====================================

LEG. DEPT-CODIFICATION OF

LAWS & LEG COUNCIL

TOTAL FUNDS AVAILABLE 4,101,967 3,801,967

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) 131,325 131,325

(1.00) (1.00)

UNCLASS. LEG. MISC. - PRNT &

ITR (P) 1,483,102 1,483,102

(32.00) (32.00)

UNCLASS-TEMP-LEGIS PRNT 80,000 80,000

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TOTAL PERSONAL SERVICE 1,694,427 1,694,427

(33.00) (33.00)

OTHER OPER EXPENSES 3,535,711 3,535,711

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TOTAL ADMINISTRATION 5,230,138 5,230,138

(33.00) (33.00)

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II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 534,361 534,361

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TOTAL FRINGE BENEFITS 534,361 534,361

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TOTAL EMPLOYEE BENEFITS 534,361 534,361

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LEG. DEPT-LEGISLATIVE

SERVICES AGENCY

TOTAL FUNDS AVAILABLE 5,764,499 5,764,499

TOTAL AUTH FTE POSITIONS (33.00) (33.00)

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**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) 1,447,480 1,127,480

(25.00) (25.00)

OTHER PERSONAL SRVCS 1,225 1,225

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TOTAL PERSONAL SERVICE 1,550,066 1,230,066

(26.00) (26.00)

OTHER OPER EXPENSES 97,000 97,000

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TOTAL ADMINISTRATION 1,647,066 1,327,066

(26.00) (26.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 356,713 276,713

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TOTAL FRINGE BENEFITS 356,713 276,713

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TOTAL EMPLOYEE BENEFITS 356,713 276,713

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LEG. DEPT-LEG AUDIT COUNCIL

TOTAL FUNDS AVAILABLE 2,003,779 1,603,779

TOTAL AUTH FTE POSITIONS (26.00) (26.00)

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TOTAL LEGISLATIVE DEPT 47,898,323 46,898,323

=====================================

TOTAL AUTH FTE POSITIONS (537.00) (537.00)

=====================================

REPRESENTATIVES (124.00) (124.00)

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SENATORS (46.00) (46.00)

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**SECTION 92A**

D05**-**GOVERNOR’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 1,259,179 1,259,179

(23.00) (23.00)

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TOTAL PERSONAL SERVICE 1,365,257 1,365,257

(24.00) (24.00)

OTHER OPER EXPENSES 101,213 101,213

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TOTAL ADMINISTRATION 1,466,470 1,466,470

(24.00) (24.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 502,241 502,241

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TOTAL FRINGE BENEFITS 502,241 502,241

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TOTAL EMPLOYEE BENEFITS 502,241 502,241

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GOVERNOR’S OFF-EXECUTIVE

CONTROL OF STATE

TOTAL FUNDS AVAILABLE 1,968,711 1,968,711

TOTAL AUTH FTE POSITIONS (24.00) (24.00)

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**SECTION 92C**

D20**-**GOVERNOR’S OFF-MANSION AND GROUNDS

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE:

CLASSIFIED POSITIONS 70,696 60,696

(2.00) (1.00)

UNCLASSIFIED POSITIONS 150,456 100,456

(7.00) (3.50)

OTHER PERSONAL SRVCS 23,260 23,260

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TOTAL PERSONAL SERVICE 244,412 184,412

(9.00) (4.50)

OTHER OPER EXPENSES 193,284 60,867

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TOTAL ADMINISTRATION 437,696 245,279

(9.00) (4.50)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 73,837 66,254

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TOTAL FRINGE BENEFITS 73,837 66,254

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TOTAL EMPLOYEE BENEFITS 73,837 66,254

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GOVERNOR’S OFF-MANSION

AND GROUNDS

TOTAL FUNDS AVAILABLE 511,533 311,533

TOTAL AUTH FTE POSITIONS (9.00) (4.50)

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**SECTION 93**

D50**-**DEPARTMENT OF ADMINISTRATION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR

(1.00) (1.00)

CLASSIFIED POSITIONS 1,634,479 525,359

(27.26) (7.08)

UNCLASSIFIED POSITIONS 1,009,415 332,859

(6.00) (1.10)

OTHER PERSONAL SRVCS 78,762 30,762

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TOTAL PERSONAL SERVICE 2,722,656 888,980

(34.26) (9.18)

OTHER OPER EXPENSES 1,415,907 794,405

SPECIAL ITEMS

ETV COVERAGE - LEGIS &

PUBLIC AFFAIRS 838,269 838,269

TECH INVESTMENT COUNCIL 98,784 98,784

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 937,053 937,053

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TOTAL ADMINISTRATION 5,075,616 2,620,438

(34.26) (9.18)

=====================================

II. STATEWIDE PROGRAMS

AND SERVICES

A. EXECUTIVE BUDGET OFFICE

PERSONAL SERVICE

CLASSIFIED POSITIONS 840,442 840,442

(14.00) (14.00)

UNCLASSIFIED POSITIONS 245,850 245,850

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,086,292 1,086,292

(16.00) (16.00)

OTHER OPER EXPENSES 154,081 154,081

EMPLOYER CONTRIB - FIRST

YEAR IMPLEMENTATIO

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT EXEC BUDGET OFFICE 1,240,373 1,240,373

(16.00) (16.00)

=====================================

B. HUMAN RESOURCES DIV

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,495,174 1,295,424

(23.00) (21.00)

UNCLASSIFIED POSITIONS 120,500 120,500

(1.00) (1.00)

OTHER PERSONAL SRVCS 37,000 37,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,652,674 1,452,924

(24.00) (22.00)

OTHER OPER EXPENSES 1,021,553 631,553

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TOT HUMAN RESOURCES DIV 2,674,227 2,084,477

(24.00) (22.00)

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C. GENERAL SRVCS DIVISION

1. BUSINESS OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 349,155

(6.50)

UNCLASSIFIED POSITIONS 315,242

(3.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 664,397

(9.50)

OTHER OPER EXPENSES 216,815

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TOT BUSINESS OPERATIONS 881,212

(9.50)

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2. FACILITIES MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 4,714,884

(128.50)

OTHER PERSONAL SRVCS 96,070

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 4,810,954

(128.50)

OTHER OPER EXPENSES 14,037,586

SPECIAL ITEMS

CAPITOL COMPLEX RENT 719,781 719,781

STATE HOUSE MAINTENANCE 658,000 658,000

MANSION & GROUNDS 126,000 126,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 1,503,781 1,503,781

PERMANENT IMPROVE

PERMANENT IMPROVE 3,000,000

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TOTAL PERM IMPROVE 3,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FACILITIES MGMT 23,352,321 1,503,781

(128.50)

=====================================

3. SURPLUS PROPERTY

PERSONAL SERVICE

CLASSIFIED POSITIONS 778,835

(22.70)

OTHER PERSONAL SRVCS 131,500

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TOTAL PERSONAL SERVICE 910,335

(22.70)

OTHER OPER EXPENSES 610,200

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TOTAL SURPLUS PROPERTY 1,520,535

(22.70)

=====================================

4. INTRA-STATE MAIL

PERSONAL SERVICE

CLASSIFIED POSITIONS 258,454

(7.30)

OTHER PERSONAL SRVCS 297,111

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TOTAL PERSONAL SERVICE 555,565

(7.30)

OTHER OPER EXPENSES 428,352

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TOTAL INTRA-STATE MAIL 983,917

(7.30)

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5. PARKING

PERSONAL SERVICE

CLASSIFIED POSITIONS 100,644

(3.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 100,644

(3.00)

OTHER OPER EXPENSES 160,538

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TOTAL PARKING 261,182

(3.00)

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6. STATE FLEET MGMT

PERSONAL SERVICE

CLASSIFIED POSITIONS 835,000

(22.00)

OTHER PERSONAL SRVCS 15,773

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TOTAL PERSONAL SERVICE 850,773

(22.00)

OTHER OPER EXPENSES 22,485,016

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TOTAL STATE FLEET MGMT 23,335,789

(22.00)

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7. STATE BUILDING &

PROPERTY SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 275,650

(4.50)

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TOTAL PERSONAL SERVICE 275,650

(4.50)

OTHER OPER EXPENSES 322,360

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TOTAL STATE BUILDING &

PROPERTY SRVCS 598,010

(4.50)

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TOTAL GENERAL

SERVICES DIVISION 50,932,966 1,503,781

(197.50)

=====================================

D. SC ENTERPRISE INFO SYS

PERSONAL SERVICE

CLASSIFIED POSITIONS 4,286,715 4,286,715

(78.00) (78.00)

UNCLASSIFIED POSITIONS 218,500 218,500

(3.00) (3.00)

OTHER PERSONAL SRVCS 345,000 345,000

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TOTAL PERSONAL SERVICE 4,850,215 4,850,215

(81.00) (81.00)

OTHER OPER EXPENSES 13,525,945 12,025,945

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SC ENTERPRISE

INFO SYSTEM 18,376,160 16,876,160

(81.00) (81.00)

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E. DIVISION OF INFO

SECURITY

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,298,877 1,298,877

(14.00) (14.00)

UNCLASSIFIED POSITIONS 918,500 918,500

(7.00) (7.00)

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TOTAL PERSONAL SERVICE 2,217,377 2,217,377

(21.00) (21.00)

OTHER OPER EXPENSES 207,250 207,250

SPECIAL ITEMS

ENTERPRISE TECH &

REMEDIATION 12,811,366 12,811,366

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TOTAL SPECIAL ITEMS 12,811,366 12,811,366

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TOTAL DIVISION OF

INFO SECURITY 15,235,993 15,235,993

(21.00) (21.00)

=====================================

F. ENTERPRISE PRIVACY OFF

PERSONAL SERVICE

CLASSIFIED POSITIONS 202,100 202,100

(2.00) (2.00)

UNCLASSIFIED POSITIONS 120,000 120,000

(1.00) (1.00)

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TOTAL PERSONAL SERVICE 322,100 322,100

(3.00) (3.00)

OTHER OPER EXPENSES 21,000 21,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ENTERPRISE

PRIVACY OFFICE 343,100 343,100

(3.00) (3.00)

=====================================

G. STATE TECH OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 9,944,616 294,189

(183.23)

UNCLASSIFIED POSITIONS 596,000

(5.00)

OTHER PERSONAL SRVCS 401,200

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 10,941,816 294,189

(188.23)

OTHER OPER EXPENSES 25,231,012 123,011

SPECIAL ITEMS

SRVC CONTRACT 800 MHZ 1,238,247 1,238,247

K-12 SCHOOL TECH 24,450,000

EMERGENCY COMMUNIC

BACKBONE 434,244 434,244

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 26,122,491 1,672,491

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL STATE TECH

OPERATIONS 62,295,319 2,089,691

(188.23)

=====================================

TOTAL STATEWIDE PROG

AND SERVICES 151,098,138 39,373,575

(530.73) (143.00)

=====================================

III. EXECUTIVE POLICY AND

PROGRAMS

A. DIVISION DIRECTOR

1. SUPPORT SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 366,774 366,774

(19.50) (19.50)

UNCLASSIFIED POSITIONS 89,316 89,316

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 456,090 456,090

(21.50) (21.50)

OTHER OPER EXPENSES 159,635 159,635

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SUPPORT SRVCS 615,725 615,725

(21.50) (21.50)

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TOTAL DIVISION DIRECTOR 615,725 615,725

(21.50) (21.50)

=====================================

B. CHILDREN’S SRVCS

1. GUARDIAN AD LITEM

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,165,094 861,070

(23.00) (11.50)

NEW POSITIONS

*HUMAN SRVCS COORD I 340,000 340,000*

(11.00) (11.00)

UNCLASSIFIED POSITIONS 23,883 23,883

(1.00) (.50)

OTHER PERSONAL SRVCS 1,574,137 204,340

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,103,114 1,429,293

(35.00) (23.00)

OTHER OPER EXPENSES 1,320,170 805,170

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT GUARDIAN AD LITEM 4,423,284 2,234,463

(35.00) (23.00)

=====================================

2. CHILDREN’S AFFAIRS

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 37,619 37,619

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT PERSONAL SERVICE 37,619 37,619

(1.00) (1.00)

OTHER OPER EXPENSES 90 90

SPECIAL ITEMS

CHILDREN’S CASE RESO 4,054 4,054

CHILDREN’S TRUST FUND 100,000 100,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 104,054 104,054

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CHILDREN’S AFFAIRS 141,763 141,763

(1.00) (1.00)

=====================================

3. FOSTER CARE

PERSONAL SERVICE

CLASSIFIED POSITIONS 784,533 221,095

(14.00) (6.15)

UNCLASSIFIED POSITIONS 70,818 34,488

(1.00) (.50)

OTHER PERSONAL SRVCS 70,876 8,911

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 926,227 264,494

(15.00) (6.65)

OTHER OPER EXPENSES 317,766 49,924

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FOSTER CARE 1,243,993 314,418

(15.00) (6.65)

=====================================

4. CONTINUUM OF CARE

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,365,841 975,841

(53.56) (24.31)

NEW POSITIONS

*HUMAN SRVCS COORD I 912,036*

(16.00)

UNCLASSIFIED POSITIONS 73,952 73,952

(1.00) (1.00)

OTHER PERSONAL SRVCS 580,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,931,829 1,049,793

(70.56) (25.31)

OTHER OPER EXPENSES 1,549,786 144,890

CASE SRVCS

CASE SRVCS 615,666 142,885

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CASE SRVC/PUB ASST 615,666 142,885

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CONTINUUM OF CARE 6,097,281 1,337,568

(70.56) (25.31)

=====================================

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TOTAL CHILDREN’S SRVCS 11,906,321 4,028,212

(121.56) (55.96)

=====================================

C. CONSTITUENT SRVCS

1. VICTIM’S ASSISTANCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,342,130

(27.68)

UNCLASSIFIED POSITIONS 76,042

(1.00)

OTHER PERSONAL SRVCS 563,674

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,981,846

(28.68)

OTHER OPER EXPENSES 13,133,376

SPECIAL ITEMS

VICTIM’S RIGHTS 120,000 120,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 120,000 120,000

DISTRIBUTION TO SUBDIV

ALLOC CNTY-RESTRICTED 650,000

ALLOC OTHER ST AGENCIES 367,479

ALLOC OTHER ENTITIES 158,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 1,175,479

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL VICTIM’S ASSIST 16,410,701 120,000

(28.68)

=====================================

2. VETERANS’ AFFAIRS

A. VETERANS’ AFFAIRS

PERSONAL SERVICE

CLASSIFIED POSITIONS 387,844 387,844

(12.95) (12.95)

NEW POSITIONS

*ADMINISTRATIVE SPEC I 70,050 70,050*

(3.00) (3.00)

*PROGRAM COORD I 40,000 40,000*

(1.00) (1.00)

*FIELD SPECIALIST 46,169 46,169*

(1.00) (1.00)

*PROGRAM DIRECTOR 50,000 50,000*

(1.00) (1.00)

UNCLASSIFIED POSITIONS 52,736 52,736

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT PERSONAL SERVICE 646,799 646,799

(18.95) (18.95)

OTHER OPER EXPENSES 15,090 15,090

SPECIAL ITEMS

POW COMMISSION 2,080 2,080

VETERANS COUNSELING 65,279 65,279

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 67,359 67,359

CASE SRVCS

CASE SRVCS 550,000

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TOT CASE SRVC/PUB ASST 550,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT VETERANS’ AFFAIRS 1,279,248 729,248

(18.95) (18.95)

B. VETERANS’ CEMETERY

PERSONAL SERVICE

CLASSIFIED POSITIONS 251,742 251,742

(8.13) (8.13)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT PERSONAL SERVICE 251,742 251,742

(8.13) (8.13)

OTHER OPER EXPENSES 365,500 120,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT VETERANS’ CEMETARY 617,242 372,242

(8.13) (8.13)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT VETERANS’ AFFAIRS 1,896,490 1,101,490

(27.08) (27.08)

=====================================

3. OMBUDSMAN

PERSONAL SRVCS

CLASSIFIED POSITIONS 272,723 133,100

(6.26) (2.76)

UNCLASSIFIED POSITIONS 123,694 56,100

(2.50) (1.50)

OTHER PERSONAL SRVCS 18,720

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 415,137 189,200

(8.76) (4.26)

OTHER OPER EXPENSES 106,560 19,629

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL OMBUDSMAN 521,697 208,829

(8.76) (4.26)

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4. DEVELOPMENTAL DISABIL

PERSONAL SERVICE

CLASSIFIED POSITIONS 224,505 36,556

(5.75) (1.26)

UNCLASSIFIED POSITIONS 67,053

(1.00)

OTHER PERSONAL SRVCS 4,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 296,058 36,556

(6.75) (1.26)

OTHER OPER EXPENSES 92,342 15,342

DISTRIBUTION TO SUBDIV

ALLOC MUN-RESTRICTED 60,000

ALLOC SCHOOL DIST 300,000

ALLOC OTHER ST AGENCIES 400,000

ALLOC OTHER ENTITIES 890,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 1,650,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DEVELOPMENTAL

DISABILITIES 2,038,400 51,898

(6.75) (1.26)

=====================================

5. SMALL & MINORITY BUSI

PERSONAL SERVICE

CLASSIFIED POSITIONS 73,702 73,702

(1.50) (1.50)

UNCLASSIFIED POSITIONS 42,611 42,611

(.50) (.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 116,313 116,313

(2.00) (2.00)

OTHER OPER EXPENSES 20,061 20,061

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT SMALL & MINORITY

BUSINESS 136,374 136,374

(2.00) (2.00)

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6. ECONOMIC OPPORTUNITY

PERSONAL SERVICE

CLASSIFIED POSITIONS 674,718

(15.30)

UNCLASSIFIED POSITIONS 44,423

(2.00)

OTHER PERSONAL SRVCS 476,088

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,195,229

(17.30)

OTHER OPER EXPENSES 3,459,528

DISTRIBUTION TO SUBDIV

ALLOC OTHER ENTITIES 64,777,661

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 64,777,661

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT ECONOMIC OPPORTUN 69,432,418

(17.30)

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TOTAL CONSTITUENT SRVCS 90,436,080 1,618,591

(90.57) (34.60)

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TOTAL EXECUTIVE POLICY

AND PROGRAMS 102,958,126 6,262,528

(233.63) (112.06)

=====================================

IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 16,423,819 5,436,324

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 16,423,819 5,436,324

=====================================

TOTAL EMPLOYEE BENEFITS 16,423,819 5,436,324

=====================================

DEPT OF ADMINISTRATION

TOTAL FUNDS AVAILABLE 275,555,699 53,692,865

TOTAL AUTH FTE POSITIONS (798.62) (264.24)

=====================================

**SECTION 94**

D25**-**OFFICE OF INSPECTOR GENERAL

**TOTAL FUNDS GENERAL FUNDS**

I. OFF OF INSPECTOR GENERAL

PERSONAL SERVICE:

INSPECTOR GENERAL 115,519 115,519

(1.00) (1.00)

CLASSIFIED POSITIONS 318,412 318,412

(6.00) (6.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 433,931 433,931

(7.00) (7.00)

OTHER OPER EXPENSES 62,012 62,012

SPECIAL ITEMS:

FRAUD HOTLINE 321 321

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 321 321

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TOTAL OFFICE OF

INSPECTOR GENERAL 496,264 496,264

(7.00) (7.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 135,857 135,857

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TOTAL FRINGE BENEFITS 135,857 135,857

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TOTAL EMPLOYEE BENEFITS 135,857 135,857

=====================================

OFF OF INSPECTOR GENERAL

TOTAL FUNDS AVAILABLE 632,121 632,121

TOTAL AUTH FTE POSITIONS (7.00) (7.00)

=====================================

TOTAL GOVERNOR’S OFFICE 278,668,064 56,605,230

=====================================

TOTAL AUTH FTE POSITIONS (838.62) (299.74)

=====================================

**SECTION 95**

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 297,734 297,734

(5.00) (5.00)

OTHER PERSONAL SRVCS 15,749 15,749

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 360,028 360,028

(6.00) (6.00)

OTHER OPER EXPENSES 68,125 68,125

=====================================

TOTAL ADMINISTRATION 428,153 428,153

(6.00) (6.00)

=====================================

II. OFFICE ON AGING

A. SENIOR SRVCS

ADMINISTRATION

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,903,413 814,528

(40.00) (21.40)

NEW POSITIONS

*PROGRAM COORD I 125,000*

(3.00)

*PROGRAM COORD I*

(1.00)

*PROGRAM COORD II 215,000 215,000*

(5.00) (5.00)

*PROGRAM MANAGER I 60,000 60,000*

(1.00) (1.00)

UNCLASSIFIED POSITIONS 127,686 31,250

(1.00) (.25)

OTHER PERSONAL SRVCS 62,090 35,840

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,493,189 1,156,618

(51.00) (27.65)

OTHER OPER EXPENSES 1,284,341 294,304

SPECIAL ITEMS:

SILVER HAIRED LEGISLATURE 15,000 15,000

HOME AND COMMUNITY

BASED SERVICES 9,472,000 9,472,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 9,487,000 9,487,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SENIOR SRVCS

ADMINISTRATION 13,264,530 10,937,922

(51.00) (27.65)

=====================================

B. OFFICE ON AGING ASSIST

PERSONAL SERVICE

CLASSIFIED POSITIONS 66,000

(1.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 66,000

(1.50)

OTHER OPER EXPENSES 20,000

SPECIAL ITEMS:

ALZHEIMERS 150,000 150,000

GERIATRIC PHYS LOAN

PROGRAM 35,000 35,000

FAMILY CAREGIVERS 1,000,000 1,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 1,185,000 1,185,000

CASE SRVCS:

CASE SRVCS 2,725,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 2,725,000

DISTRIBUTION TO SUBDIV:

ALLOC OTHER ST AGENCIES 100,000

ALLOC OTHER ENTITIES 27,225,963

AID TO OTHER ENTITIES 1,625,445 1,135,245

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 28,951,408 1,135,245

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL OFFICE ON AGING

ASSISTANCE 32,947,408 2,320,245

(1.50)

=====================================

TOTAL OFFICE ON AGING 46,211,938 13,258,167

(52.50) (27.65)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 1,007,809 574,283

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,007,809 574,283

=====================================

TOTAL EMPLOYEE BENEFITS 1,007,809 574,283

=====================================

LIEUTENANT GOVERNOR’S OFF

TOTAL FUNDS AVAILABLE 47,647,900 14,260,603

TOTAL AUTH FTE POSITIONS (58.50) (33.65)

=====================================

**SECTION 96**

E08**-**SECRETARY OF STATE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

SECRETARY OF STATE 92,007 92,007

(1.00) (1.00)

CLASSIFIED POSITIONS 1,284,795 638,598

(30.00) (18.00)

OTHER PERSONAL SRVCS 65,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,441,802 730,605

(31.00) (19.00)

OTHER OPER EXPENSES 636,711

=====================================

TOTAL ADMINISTRATION 2,078,513 730,605

(31.00) (19.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 467,681 328,289

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TOTAL FRINGE BENEFITS 467,681 328,289

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TOTAL EMPLOYEE BENEFITS 467,681 328,289

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SECRETARY OF STATE

TOTAL FUNDS AVAILABLE 2,546,194 1,058,894

TOTAL AUTH FTE POSITIONS (31.00) (19.00)

=====================================

**SECTION 97**

E12**-**COMPTROLLER GENERAL’S OFFICE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATIVE SRVCS

PERSONAL SERVICE

COMPTROLLER GENERAL 92,007 92,007

(1.00) (1.00)

CLASSIFIED POSITIONS 139,160 139,160

(2.00) (2.00)

UNCLASSIFIED POSITIONS 152,450 152,450

(3.00) (3.00)

OTHER PERSONAL SRVCS 17,000 2,000

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TOTAL PERSONAL SERVICE 400,617 385,617

(6.00) (6.00)

OTHER OPER EXPENSES 59,301 1,500

=====================================

TOT ADMIN SRVCS 459,918 387,117

(6.00) (6.00)

=====================================

II. STWIDE PAYROLL/ACCTS

PAYABLE

PERSONAL SERVICE

CLASSIFIED POSITIONS 747,887 637,406

(19.00) (13.50)

UNCLASSIFIED POSITIONS 35,500 35,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 783,387 672,906

(19.00) (13.50)

OTHER OPER EXPENSES 75,779 2,000

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TOTAL STATEWIDE

PAYROLL/ACCTS PAYABLE 859,166 674,906

(19.00) (13.50)

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III. STATEWIDE FINANCIAL

REPORTING

PERSONAL SERVICE

CLASSIFIED POSITIONS 251,650 251,650

(6.00) (6.00)

UNCLASSIFIED POSITIONS 35,556 35,556

OTHER PERSONAL SRVCS 40,773 5,773

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TOTAL PERSONAL SERVICE 327,979 292,979

(6.00) (6.00)

OTHER OPER EXPENSES 139,390 1,748

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TOTAL STATEWIDE

FINANCIAL REPORTING 467,369 294,727

(6.00) (6.00)

=====================================

IV. INFO TECHNOLOGY

PERSONAL SERVICE

CLASSIFIED POSITIONS 138,672 30,180

(2.00) (1.00)

OTHER PERSONAL SRVCS 15,070 70

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 153,742 30,250

(2.00) (1.00)

OTHER OPER EXPENSES 119,811 1,065

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TOTAL INFO TECHNOLOGY 273,553 31,315

(2.00) (1.00)

=====================================

V. STWIDE ACCTING SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 322,880 322,880

(6.00) (4.00)

UNCLASSIFIED POSITIONS 35,556 35,556

OTHER PERSONAL SRVCS 3,000 3,000

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TOTAL PERSONAL SERVICE 361,436 361,436

(6.00) (4.00)

OTHER OPER EXPENSES 32,023 1,351

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TOTAL STATEWIDE

ACCOUNTING SRVCS 393,459 362,787

(6.00) (4.00)

=====================================

VI. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 570,397 493,010

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TOTAL FRINGE BENEFITS 570,397 493,010

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TOTAL EMPLOYEE BENEFITS 570,397 493,010

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COMPTROLLER GENERAL’S OFF

TOTAL FUNDS AVAILABLE 3,023,862 2,243,862

TOTAL AUTH FTE POSITIONS (39.00) (30.50)

=====================================

**SECTION 98**

E16**-**STATE TREASURER’S OFFICE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

STATE TREASURER 92,007 92,007

(1.00) (1.00)

CLASSIFIED POSITIONS 66,122 66,122

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 158,129 158,129

(3.00) (3.00)

OTHER OPER EXPENSES 14,115 14,115

=====================================

TOTAL ADMINISTRATION 172,244 172,244

(3.00) (3.00)

=====================================

II. PROGRAMS AND SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,392,796 997,613

(64.00) (34.00)

UNCLASSIFIED POSITIONS 221,340

(3.00)

OTHER PERSONAL SRVCS 75,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,689,136 997,613

(67.00) (34.00)

OTHER OPER EXPENSES 2,717,680 52,641

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PROGRAMS AND SRVCS 6,406,816 1,050,254

(67.00) (34.00)

=====================================

IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 1,305,789 433,344

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,305,789 433,344

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TOTAL EMPLOYEE BENEFITS 1,305,789 433,344

=====================================

STATE TREASURER’S OFFICE

TOTAL FUNDS AVAILABLE 7,884,849 1,655,842

TOTAL AUTH FTE POSITIONS (70.00) (37.00)

=====================================

**SECTION 99**

E19**-**RETIREMENT SYSTEM INVESTMENT COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 5,874,739

(42.00)

NEW POSITIONS

*INVESTMENT OFFICER 80,000*

(1.00)

*REPORTING OFFICER 60,000*

(1.00)

*ADMINISRATIVE COORD II 60,000*

(1.00)

*SENIOR CONSULTANT 85,000*

(1.00)

*SENIOR APPLICAT ANALYST 100,000*

(1.00)

*HUMAN SRVCS SPECIALIST 50,000*

(1.00)

*SR INVESTMENT OFFICER 360,000*

(3.00)

OTHER PERSONAL SRVCS 2,461,255

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 9,130,994

(51.00)

OTHER OPER EXPENSES 6,803,053

=====================================

TOTAL ADMINISTRATION 15,934,047

(51.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 1,875,085

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,875,085

=====================================

TOTAL EMPLOYEE BENEFITS 1,875,085

=====================================

RETIREMENT SYSTEM

INVESTMENT COMMISSION

TOTAL FUNDS AVAILABLE 17,809,132

TOTAL AUTH FTE POSITIONS (51.00)

=====================================

**SECTION 100**

E24**-**ADJUTANT GENERAL’S OFFICE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

ADJUTANT GENERAL 92,007 92,007

(1.00) (1.00)

CLASSIFIED POSITIONS 1,196,033 837,033

(20.20) (13.87)

OTHER PERSONAL SRVCS 129,911 114,911

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,417,951 1,043,951

(21.20) (14.87)

OTHER OPER EXPENSES 239,389 238,389

SPECIAL ITEMS

BURIAL FLAGS 11,871 11,871

FUNERAL CAISSON 100,205 100,205

CIVIL AIR PATROL 55,000 55,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 167,076 167,076

=====================================

TOTAL ADMINISTRATION 1,824,416 1,449,416

(21.20) (14.87)

=====================================

II. ARMORY OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 21,424

(.55)

OTHER PERSONAL SRVCS 74,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 95,424

(.55)

OTHER OPER EXPENSES 4,504,580 2,000,004

=====================================

TOTAL ARMORY OPERATIONS 4,600,004 2,000,004

(.55)

=====================================

V. BUILDINGS & GROUNDS

PERSONAL SERVICE

CLASSIFIED POSITIONS 256,583 115,088

(13.75) (8.25)

OTHER PERSONAL SRVCS 7,244 3,344

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 263,827 118,432

(13.75) (8.25)

OTHER OPER EXPENSES 102,034 59,896

=====================================

TOT BUILDINGS & GROUNDS 365,861 178,328

(13.75) (8.25)

=====================================

VII. ARMY CONTRACT SUPP

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,088,975 12,226

(8.75) (.25)

OTHER PERSONAL SRVCS 3,925,954

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 5,014,929 12,226

(8.75) (.25)

OTHER OPER EXPENSES 11,516,685 125,000

=====================================

TOT ARMY CONTRACT SUPP 16,531,614 137,226

(8.75) (.25)

=====================================

VIII. ENTERPRISE OPERS

PERSONAL SERVICE

CLASSIFIED POSITIONS 98,857

(2.00)

OTHER PERSONAL SRVCS 839,436

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 938,293

(2.00)

OTHER OPER EXPENSES 3,500,000

=====================================

TOT ENTERPRISE OPERS 4,438,293

(2.00)

=====================================

IX. MCENTIRE ANG BASE

PERSONAL SERVICE

CLASSIFIED POSITIONS 937,407 57,740

(20.75) (2.81)

OTHER PERSONAL SRVCS 1,245,685 58,668

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,183,092 116,408

(20.75) (2.81)

OTHER OPER EXPENSES 3,006,805 322,951

=====================================

TOTAL MCENTIRE ANG BASE 5,189,897 439,359

(20.75) (2.81)

=====================================

X. EMERG PREPAREDNESS

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,496,975 868,111

(58.00) (21.25)

OTHER PERSONAL SRVCS 330,448 10,326

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,827,423 878,437

(58.00) (21.25)

OTHER OPER EXPENSES 3,922,452 490,999

AID TO SUBDIV

ALLOC-MUNICIPALITIES 4,500,000

ALLOC CNTY-RESTRICTED 7,990,342 36,410

ALLOC OTHER ST AGENCIES 693,766

ALLOC OTHER ENTITIES 60,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 13,244,108 36,410

=====================================

TOT EMERG PREPAREDNESS 19,993,983 1,405,846

(58.00) (21.25)

=====================================

XI. STATE GUARD

PERSONAL SERVICE

CLASSIFIED POSITIONS 72,034 72,034

(2.50) (2.50)

OTHER PERSONAL SRVCS 11,935 11,935

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 83,969 83,969

(2.50) (2.50)

OTHER OPER EXPENSES 43,064 43,064

=====================================

TOTAL STATE GUARD 127,033 127,033

(2.50) (2.50)

=====================================

XIV. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 5,386,372 879,388

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 5,386,372 879,388

=====================================

TOTAL EMPLOYEE BENEFITS 5,386,372 879,388

=====================================

ADJUTANT GENERAL’S OFFICE

TOTAL FUNDS AVAILABLE 58,457,473 6,616,600

TOTAL AUTH FTE POSITIONS (127.50) (49.93)

=====================================

**SECTION 101**

E28**-**ELECTION COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION:

PERSONAL SERVICE

EXECUTIVE DIRECTOR 90,281 90,281

(1.00) (1.00)

CLASSIFIED POSITIONS 116,379 52,582

(6.50) (4.00)

NEW POSITIONS

*ATTORNEY III*

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 206,660 142,863

(8.50) (6.00)

OTHER OPER EXPENSES 689,101 473,198

=====================================

TOTAL ADMINISTRATION 895,761 616,061

(8.50) (6.00)

=====================================

II. VOTER SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 292,555 292,555

(10.00) (10.00)

NEW POSITIONS

*PROGRAM COORD II*

(1.00) (1.00)

*PROGRAM MANAGER I*

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 292,555 292,555

(12.00) (12.00)

OTHER OPER EXPENSES 668,845 668,845

=====================================

TOTAL VOTER SRVCS 961,400 961,400

(12.00) (12.00)

=====================================

III. PUBLIC INFO/TRAINING

PERSONAL SERVICE

CLASSIFIED POSITIONS 19,246 19,246

(3.00) (3.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 19,246 19,246

(3.00) (3.00)

OTHER OPER EXPENSES 135,000 100,000

=====================================

TOTAL PUBLIC

INFO/TRAINING 154,246 119,246

(3.00) (3.00)

=====================================

IV. DISTRIBUTION TO SUBDIV

AID CNTY-LOCAL REGIS EXP 533,000 533,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 533,000 533,000

=====================================

TOTAL DISTRIBUTION TO

SUBDIV 533,000 533,000

=====================================

V. STWIDE/SPEC PRIMARIES

SPECIAL ITEMS:

STWIDE PRIMARIES/GEN

ELECTION 4,200,000 3,000,000

SPECIAL PRIMARIES 100,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 4,300,000 3,000,000

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TOT STATEWIDE/SPECIAL

PRIMARIES 4,300,000 3,000,000

=====================================

VII.EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 279,894 253,894

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 279,894 253,894

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TOTAL EMPLOYEE BENEFITS 279,894 253,894

=====================================

ELECTION COMMISSION

TOTAL FUNDS AVAILABLE 7,124,301 5,483,601

TOTAL AUTH FTE POSITIONS (23.50) (21.00)

=====================================

**SECTION 102**

E50**-**REVENUE AND FISCAL AFFAIRS OFFICE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 149,000 149,000

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 149,000 149,000

(1.00) (1.00)

BEA CHAIRMAN’S ALLOW 10,000 10,000

BEA APPOINTEE ALLOW 16,000 16,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 26,000 26,000

=====================================

TOTAL ADMINISTRATION 175,000 175,000

(1.00) (1.00)

=====================================

II. PROGRAM SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 4,058,153 2,447,874

(69.75) (43.25)

UNCLASSIFIED POSITIONS 259,367 220,507

(2.00) (1.70)

OTHER PERSONAL SRVCS 921,809 47,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 5,239,329 2,715,881

(71.75) (44.95)

OTHER OPER EXPENSES 3,326,255 829,966

=====================================

TOTAL PROGRAM SRVCS 8,565,584 3,545,847

(71.75) (44.95)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 1,907,908 1,013,371

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,907,908 1,013,371

=====================================

TOTAL EMPLOYEE BENEFITS 1,907,908 1,013,371

=====================================

REVENUE AND FISCAL

AFFAIRS OFFICE

TOTAL FUNDS AVAILABLE 10,648,492 4,734,218

TOTAL AUTH FTE POSITIONS (72.75) (45.95)

=====================================

**SECTION 104**

E55**-**STATE FISCAL ACCOUNTABILITY AUTHORITY

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR

(1.00)

CLASSIFIED POSITIONS 1,260,000

(21.00)

UNCLASSIFIED POSITIONS 801,000

(5.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,061,000

(27.00)

OTHER OPER EXPENSES 272,000

=====================================

TOTAL ADMINISTRATION 2,333,000

(27.00)

=====================================

II. PROCUREMENT SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,290,000 975,000

(57.50) (17.50)

UNCLASSIFIED POSITIONS 177,000 120,000

(2.00) (1.00)

OTHER PERSONAL SRVCS 52,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,519,000 1,095,000

(59.50) (18.50)

OTHER OPER EXPENSES 2,536,534 124,100

=====================================

TOT PROCUREMENT SRVCS 6,055,534 1,219,100

(59.50) (18.50)

=====================================

III. INSURANCE SRVCS

A. INSURANCE RESERVE FD

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,620,000

(49.00)

UNCLASSIFIED POSITIONS 245,000

(2.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,865,000

(51.50)

OTHER OPER EXPENSES 3,681,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT INSURANCE RESERVE FD 6,546,000

(51.50)

=====================================

B. SECOND INJ FUND SUNSET

PERSONAL SERVICE

OTHER PERSONAL SRVCS 155,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 155,000

OTHER OPER EXPENSES 175,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT SECOND INJ FD SUNSET 330,000

=====================================

TOTAL INSURANCE SRVCS 6,876,000

(51.50)

=====================================

IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 2,713,640 330,895

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 2,713,640 330,895

=====================================

TOTAL EMPLOYEE BENEFITS 2,713,640 330,895

=====================================

STATE FISCAL

ACCOUNTABILITY AUTHORITY

TOTAL FUNDS AVAILABLE 17,978,174 1,549,995

TOTAL AUTH FTE POSITIONS (138.00) (18.50)

=====================================

**SECTION 105**

F27**-**SFAA-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 SERVICE 298,358 298,358

(4.00) (4.00)

OTHER OPER EXPENSES 261 261

=====================================

TOTAL ADMINISTRATION 298,619 298,619

(4.00) (4.00)

=====================================

II. AUDITS

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,233,749 1,590,720

(46.00) (29.00)

UNCLASSIFIED POSITIONS 111,512 111,512

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,345,261 1,702,232

(48.00) (31.00)

OTHER OPER EXPENSES 1,958,229 443,229

=====================================

TOTAL AUDITS 4,303,490 2,145,461

(48.00) (31.00)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBS

EMPLOYER CONTRIBS 933,002 711,392

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 933,002 711,392

=====================================

TOTAL EMPLOYEE BENEFITS 933,002 711,392

=====================================

SFAA-AUDITOR’S OFFICE

TOTAL FUNDS AVAILABLE 5,535,111 3,155,472

TOTAL AUTH FTE POSITIONS (52.00) (35.00)

=====================================

**SECTION 106**

F30**-**STATEWIDE EMPLOYEE BENEFITS

**TOTAL FUNDS GENERAL FUNDS**

C. RATE INCREASES

HEALTH INSURANCE -

EMPLOYER CONTRIBS 35,700,000 35,700,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 35,700,000 35,700,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL RATE INCREASE 35,700,000 35,700,000

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TOT STATE EMP BENEFITS 35,700,000 35,700,000

=====================================

STATEWIDE EMP BENEFITS

TOTAL FUNDS AVAILABLE 35,700,000 35,700,000

=====================================

**SECTION 107**

F31**-**CAPITAL RESERVE FUND

**TOTAL FUNDS GENERAL FUNDS**

I. RESERVE FUND

SPECIAL ITEM

CAPITAL RESERVE FUND 131,047,797 131,047,797

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 131,047,797 131,047,797

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TOTAL RESERVE FUNDS 131,047,797 131,047,797

=====================================

CAPITAL RESERVE FUND

TOTAL FUNDS AVAILABLE 131,047,797 131,047,797

=====================================

**SECTION 108**

F50**-**PUBLIC EMPLOYEE BENEFIT AUTHORITY

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 149,800

(1.00)

CLASSIFIED POSITIONS 757,397

(11.00)

PUBLIC EMPLOYEE

BENEFIT AUTHORITY 132,000

UNCLASSIFIED POSITIONS 241,440

OTHER PERSONAL SRVCS 101,600

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,382,237

(12.00)

OTHER OPER EXPENSES 3,089,262

=====================================

TOTAL ADMINISTRATION 4,471,499

(12.00)

=====================================

II. PROGRAMS & SRVCS

A. EMPLOYEE INSUR PROG

PERSONAL SERVICE

CLASSIFIED POSITIONS 4,279,806

(79.93)

*BENEFITS COUNSELOR I*

(1.00)

*BENEFITS COUNSELOR II*

(1.00)

*PUBLIC INFO COORD I*

(.50)

UNCLASSIFIED POSITIONS 304,726

(2.00)

OTHER PERSONAL SRVCS 362,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 4,946,532

(84.43)

OTHER OPER EXPENSES 4,686,663

SPECIAL ITEM

ADOPTION ASSISTANCE 300,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 300,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL EMPLOYEE

INSURANCE PROGRAM 9,933,195

(84.43)

=====================================

B. RETIREMENT SYSTEMS

PERSONAL SERVICE

CLASSIFIED POSITIONS 7,407,599

(160.50)

*FISCAL TECHNICIAN II*

(1.00)

*ACCOUNTANT/FISCAL ANA I*

(1.00)

*BENEFITS COUNSELOR II*

(4.00)

*COMPUTER OPERATOR I*

(1.00)

*PUBLIC INFO COORD I*

(.50)

UNCLASSIFIED POSITIONS 650,692

(6.00)

OTHER PERSONAL SRVCS 206,829

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 8,265,120

(174.00)

OTHER OPER EXPENSES 4,887,809

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT RETIREMENT SYSTEMS 13,152,929

(174.00)

=====================================

TOT PROGRAMS AND SRVCS 23,086,124

(258.43)

=====================================

III. STATEWIDE EMPLOYER

CONTRIBS

UNEMPLOYMENT COMP INS 1,895 1,895

ST RETIREMENT-MILITARY &

NON-MEMBER SRV 77,014 77,014

RETIREMENT SPPL-STATE EMP 623,357 623,357

RETIREMENT SUPPLEMENT-

PUBLIC SCHOOL EMP 538,927 538,927

RETIREMENT-POLICE INSUR

AND ANNUITY FUND 11,041 11,041

RETIREMENT SPPL-POL OFF 53,178 53,178

PENSIONS-RET NATL GUARD 4,590,798 4,590,798

OPEB TRUST FUND PYMT 2,375,300 2,375,300

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 8,271,510 8,271,510

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TOTAL STATEWIDE

EMPLOYER CONTRIBS 8,271,510 8,271,510

=====================================

IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 4,472,468

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 4,472,468

=====================================

TOTAL EMPLOYEE BENEFITS 4,472,468

=====================================

PUBLIC EMPLOYEE

BENEFIT AUTHORITY

TOTAL FUNDS AVAILABLE 40,301,601 8,271,510

TOTAL AUTH FTE POSITIONS (270.43)

=====================================

TOT BUDGET & CONTROL BD 212,584,509 178,174,779

=====================================

TOTAL AUTH FTE POSITIONS (322.43) (35.00)

=====================================

**SECTION 109**

R44**-**DEPARTMENT OF REVENUE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATIVE & PROGRAM

SUPPORT

PERSONAL SERVICE

DIRECTOR 153,000 153,000

(1.00) (1.00)

CLASSIFIED POSITIONS 247,308 247,308

(10.00) (10.00)

UNCLASSIFIED POSITIONS 123,375 123,375

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 523,683 523,683

(13.00) (13.00)

OTHER OPER EXPENSES 35,000 35,000

=====================================

TOTAL ADMINISTRATIVE &

PROGRAM SUPPORT 558,683 558,683

(13.00) (13.00)

=====================================

II. PROGRAMS AND SRVCS

A. SUPPORT SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 7,528,362 5,954,161

(153.50) (117.75)

UNCLASSIFIED POSITIONS

(1.00) (1.00)

OTHER PERSONAL SRVCS 150,000 100,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 7,678,362 6,054,161

(154.50) (118.75)

OTHER OPER EXPENSES 36,872,089 6,996,060

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SUPPORT SRVCS 44,550,451 13,050,221

(154.50) (118.75)

=====================================

B. REVENUE & REGULATORY

PERSONAL SERVICE

CLASSIFIED POSITIONS 18,134,545 17,765,191

(605.50) (593.50)

OTHER PERSONAL SRVCS 350,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 18,484,545 17,765,191

(605.50) (593.50)

OTHER OPER EXPENSES 6,471,052 5,376,963

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT REVENUE & REGULA 24,955,597 23,142,154

(605.50) (593.50)

=====================================

C. LEGAL, POLICY & LEGIS

PERSONAL SERVICE

CLASSIFIED POSITIONS 505,992 505,992

(12.00) (12.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 505,992 505,992

(12.00) (12.00)

OTHER OPER EXPENSES 80,000 80,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL LEGAL, POLICY &

LEGISLATIVE 585,992 585,992

(12.00) (12.00)

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TOT PROG AND SRVCS 70,092,040 36,778,367

(772.00) (724.25)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 11,753,257 10,849,837

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 11,753,257 10,849,837

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TOTAL EMPLOYEE BENEFITS 11,753,257 10,849,837

=====================================

DEPARTMENT OF REVENUE

TOTAL FUNDS AVAILABLE 82,403,980 48,186,887

TOTAL AUTH FTE POSITIONS (785.00) (737.25)

=====================================

**SECTION 110**

R52**-**STATE ETHICS COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 72,736 72,736

(1.00) (1.00)

CLASSIFIED POSITIONS 681,263 453,215

(9.00) (6.00)

NEW POSITIONS

*INVESTIGATOR III 45,000 45,000*

(1.00) (1.00)

OTHER PERSONAL SRVCS 18,187 3,187

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 817,186 574,138

(11.00) (8.00)

OTHER OPER EXPENSES 269,300 39,300

=====================================

TOTAL ADMINISTRATION 1,086,486 613,438

(11.00) (8.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 183,130 138,670

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TOTAL FRINGE BENEFITS 183,130 138,670

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TOTAL EMPLOYEE BENEFITS 183,130 138,670

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STATE ETHICS COMMISSION

TOTAL FUNDS AVAILABLE 1,269,616 752,108

TOTAL AUTH FTE POSITIONS (11.00) (8.00)

=====================================

**SECTION 111**

S60**-**PROCUREMENT REVIEW PANEL

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 82,562 82,562

(2.00) (2.00)

OTHER PERSONAL SRVCS 3,771 3,771

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 86,333 86,333

(2.00) (2.00)

OTHER OPER EXPENSES 44,910 42,376

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TOTAL ADMINISTRATION 131,243 128,709

(2.00) (2.00)

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II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIBS

EMPLOYER CONTRIBS 29,475 29,475

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TOTAL FRINGE BENEFITS 29,475 29,475

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TOTAL EMPLOYEE BENEFITS 29,475 29,475

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PROCUREMENT REVIEW PANEL

TOTAL FUNDS AVAILABLE 160,718 158,184

TOTAL AUTH FTE POSITIONS (2.00) (2.00)

=====================================

**SECTION 112**

V04**-**DEBT SERVICE

**TOTAL FUNDS GENERAL FUNDS**

I. GENERAL OBLIGATION BONDS

(G.O.) BONDS

SUBJECT TO DEBT SERVICE

LIMITATION:

CAPITAL IMPROVE BONDS 49,343,728 49,343,728

AIR CARRIER HUB BONDS 4,308,400 4,308,400

STATE SCHOOL

FACILITIES BONDS 57,992,525 57,992,525

ECONOMIC DEV BONDS 38,775,280 38,775,280

RESEARCH UNIV BONDS 24,220,344 24,220,344

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TOTAL DEBT SERVICE 174,640,277 174,640,277

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TOT GEN OBLIG BONDS 174,640,277 174,640,277

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II. SPEC BONDS/ STOCKS/OTH

LONG TERM OBLIGATIONS

INT PAYMT-CLEMSON STOCK 3,513 3,513

RICHARD B RUSSELL 550,000 550,000

INT PAYMT-AGRI COLL STK 11,508 11,508

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DEBT SERVICE 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 175,205,298 175,205,298

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**SECTION 113**

X22**-**AID TO SUBDIV - STATE TREASURER

**TOTAL FUNDS GENERAL FUNDS**

I. AID TO SUBDIV

AID TO FIRE DISTRICTS 13,496,453 13,496,453

AID - LOCAL GOV’T FUND 200,119,411 200,119,411

AID PLANNING DISTRICTS 556,253 556,253

AID TO CNTY VETS’ OFFICES 260,031 260,031

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 214,432,148 214,432,148

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TOTAL AID TO SUBDIV-

FORMULA FUNDED 214,432,148 214,432,148

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II. AID TO SUBDIV CATEGOR

CATEGORICAL GRANTS CNTYS

DISTRIBUTION TO SUBDIV

AID CNTY-CLERKS OF COURT 72,450 72,450

AID CNTY-PROBATE JUDGES 72,450 72,450

AID CNTY-SHERIFFS 72,450 72,450

AID CNTY-CORONERS 72,450 72,450

AID CNTY-REGIST OF DEEDS 33,075 33,075

AID CNTY-AUDITORS 1,338,326 1,338,326

AID CNTY-TREASURERS 1,338,325 1,338,325

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TOTAL DIST SUBDIV 2,999,526 2,999,526

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TOTAL AID TO SUBDIV -

CATEGORICAL GRANT 2,999,526 2,999,526

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AID TO SUBDIV - STATE

TREASURER

TOTAL FUNDS AVAILABLE 217,431,674 217,431,674

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**SECTION 114**

X44**-**AID TO SUBDIV - DEPARTMENT OF REVENUE

**TOTAL FUNDS GENERAL FUNDS**

I. AID TO SUBDIV-DEPT.

OF REVENUE

DISTRIBUTION TO SUBDIV:

AID TO COUNTIES - HMSTEAD

EXEMPTION FUND 107,021,511 107,021,511

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AID TO SUBDIV -

DEPARTMENT OF REVENUE

TOTAL FUNDS AVAILABLE 107,021,511 107,021,511

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**SECTION 115**

RECAPITULATION

**AGENCY TOTAL FUNDS GENERAL FUNDS**

H63 DEPARTMENT OF EDUCATION 4,196,076,102 2,599,448,057

H66 LOTTERY EXPENDITURE ACCOUNT 315,925,000

A85 EDUCATION OVERSIGHT COMMITTEE 1,793,242

H71 WIL LOU GRAY OPPORTUNITY SCH 7,107,904 5,917,583

H75 SCHOOL FOR THE DEAF AND THE BL 24,124,705 14,665,250

L12 JOHN DE LA HOWE SCHOOL 5,718,893 4,581,619

H67 EDUCATIONAL TELEVISION COMMISS 18,927,289 277,289

H03 COMMISSION ON HIGHER EDUCATION 77,495,982 68,346,962

H06 HIGHER EDUCATION TUITION GRANT 28,428,947 23,775,651

H09 THE CITADEL 144,880,644 9,470,339

H12 CLEMSON UNIVERSITY (EDUC) 875,248,611 71,805,155

H15 UNIVERSITY OF CHARLESTON 256,500,423 21,937,647

H17 COASTAL CAROLINA UNIVERSITY 200,399,441 10,522,398

H18 FRANCIS MARION UNIVERSITY 61,298,800 13,488,037

H21 LANDER UNIVERSITY 71,627,850 6,837,767

H24 SOUTH CAROLINA STATE UNIV 146,731,316 12,974,014

H27 UNIV OF SOUTH CAROLINA 1,081,578,942 115,445,968

H29 U S C - AIKEN CAMPUS 56,929,909 7,275,940

H34 U S C - UPSTATE 93,247,970 10,120,990

H36 U S C - BEAUFORT CAMPUS 27,242,701 3,017,775

H37 U S C - LANCASTER CAMPUS 19,628,870 1,754,369

H38 U S C - SALKEHATCHIE CAMPUS 13,646,256 1,392,257

H39 U S C - SUMTER CAMPUS 15,334,787 2,708,684

H40 U S C - UNION CAMPUS 6,747,499 658,186

H47 WINTHROP UNIVERSITY 151,915,671 14,424,851

H51 MEDICAL UNIVERSITY OF SC 631,920,098 61,672,126

H53 AREA HEALTH EDUC CONSORT 13,406,269 9,752,642

H59 TECHNICAL & COMPREHENSIVE EDUC 695,915,140 132,616,954

H79 DEPARTMENT OF ARCHIVES AND HIST 4,733,746 2,542,005

H87 STATE LIBRARY 13,846,922 10,878,776

H91 ARTS COMMISSION 4,491,496 2,982,148

H95 STATE MUSEUM COMMISSION 6,427,503 3,427,503

H96 CONFEDERATE RELIC ROOM & MILIT 1,243,427 824,175

H73 VOCATIONAL REHABILITATION 158,391,216 14,685,477

J02 DEPT OF HEALTH AND HUMAN SERV 7,021,815,752 1,136,447,854

J04 DEPT OF HEALTH AND ENVIRONMENT 593,900,859 106,860,927

J12 DEPT OF MENTAL HEALTH 435,803,832 203,582,260

J16 DEPT OF DISABILITIES AND SPECIAL 670,887,551 218,636,869

J20 DEPT OF ALCOHOL & OTHER DRUG A 43,274,207 6,643,669

L04 DEPARTMENT OF SOCIAL SRVCS 692,184,042 132,926,141

L24 COMMISSION FOR THE BLIND 11,951,218 3,114,963

L32 HOUSING FINANCE AND DEVELOP 182,071,667

P12 FORESTRY COMMISSION 29,399,252 15,256,979

P16 DEPARTMENT OF AGRICULTURE 15,904,433 7,091,603

P20 CLEMSON UNIV (PUBLIC SERVICE AU) 73,856,312 34,371,650

P21 SC STATE UNIV (PUBLIC SERVICE AU) 7,578,941 3,405,200

P24 DEPT OF NATURAL RESOURCES 98,216,134 23,400,322

P26 SEA GRANT CONSORTIUM 5,441,288 609,288

P28 DEPT OF PARKS, RECREATION & TOUR 93,843,747 42,731,774

P32 DEPARTMENT OF COMMERCE 90,541,825 26,985,310

P34 JOBS-ECONOMIC DEVELOPMENT AUT 423,150

P36 PATRIOTS POINT DEVELOPMENT AUT 13,836,012

P40 S. C. CONSERVATION BANK 15,000,000

P45 RURAL INFRASTRUCTURE AUTHORITY 31,665,879 9,696,879

B04 JUDICIAL DEPARTMENT 70,357,426 47,024,033

C05 ADMINISTRATIVE LAW COURT 3,862,423 2,392,183

E20 ATTORNEY GENERAL’S OFFICE 23,272,821 5,892,527

E21 PROSECUTION COORDINATION COMM 24,366,494 15,860,911

E23 COMMISSION ON INDIGENT DEFENSE 35,269,401 21,347,529

D10 GOVERNOR’S OFF-STATE LAW ENFOR 96,789,476 43,241,431

K05 DEPARTMENT OF PUBLIC SAFETY 161,431,719 81,105,129

N20 LAW ENFORCEMENT TRAINING COUNC 13,318,792 768,792

N04 DEPARTMENT OF CORRECTIONS 450,019,148 384,727,112

N08 DEPT OF PROBATION, PAROLE & PARD 57,564,812 25,166,981

N12 DEPARTMENT OF JUVENILE JUSTICE 123,343,016 104,186,425

L36 HUMAN AFFAIRS COMMISSION 2,692,277 1,914,274

L46 STATE COMMISSION FOR MINORITY 1,001,833 740,019

R04 PUBLIC SERVICE COMMISSION 4,483,308

R06 OFFICE OF REGULATORY STAFF 13,464,112

R08 WORKERS’ COMPENSATION COMMISS 5,556,327 1,984,261

R12 STATE ACCIDENT FUND 9,974,138

R14 PATIENTS’ COMPENSATION FUND 996,001

R20 DEPARTMENT OF INSURANCE 18,679,783 3,799,029

R23 BOARD OF FINANCIAL INSTITUTION 4,283,980

R28 DEPARTMENT OF CONSUMER AFFAIRS 3,368,472 1,308,806

R36 DEPT OF LABOR, LICENSING AND REG 41,047,872 1,346,000

R40 DEPARTMENT OF MOTOR VEHICLES 87,967,596

R60 DEPARTMENT OF EMPLOY AND WORK 210,382,955 374,038

U12 DEPARTMENT OF TRANSPORTATION 1,627,325,119 50,057,270

U15 INFRASTRUCTURE BANK BOARD 255,453,276

U20 COUNTY TRANSPORTATION FUNDS 106,000,000

U30 DIVISION OF AERONAUTICS 9,057,535 2,026,196

A01 LEG. DEPT-THE SENATE 14,147,345 13,847,345

A05 LEG. DEPT-HOUSE OF REPRESENTAT 21,880,733 21,880,733

A15 LEG. DEPT-CODIFICATION OF LAWS 4,101,967 3,801,967

A17 LEG. DEPT-LEGISLATIVE SRVCS 5,764,499 5,764,499

A20 LEG. DEPT-LEG AUDIT COUNCIL 2,003,779 1,603,779

D05 GOVERNOR’S OFF-EXECUTIVE CONTR 1,968,711 1,968,711

D20 GOVERNOR’S OFF-MANSION AND GRO 511,533 311,533

D50 DEPARTMENT OF ADMINISTRATION 275,555,699 53,692,865

D25 OFFICE OF INSPECTOR GENERAL 632,121 632,121

E04 LIEUTENANT GOVERNOR’S OFFICE 47,647,900 14,260,603

E08 SECRETARY OF STATE 2,546,194 1,058,894

E12 COMPTROLLER GENERAL’S OFFICE 3,023,862 2,243,862

E16 STATE TREASURER’S OFFICE 7,884,849 1,655,842

E19 RETIREMENT SYSTEM INVESTMENT 17,809,132

E24 ADJUTANT GENERAL’S OFFICE 58,457,473 6,616,600

E28 ELECTION COMMISSION 7,124,301 5,483,601

E50 REVENUE AND FISCAL AFFAIRS OFF 10,648,492 4,734,218

E55 STATE FISCAL ACCOUNTABILITY AU 17,978,174 1,549,995

F27 SFAA-AUDITOR’S OFFICE 5,535,111 3,155,472

F30 STATEWIDE EMPLOYEE BENEFITS 35,700,000 35,700,000

F31 CAPITAL RESERVE FUND 131,047,797 131,047,797

F50 PUBLIC EMPLOYEE BENEFIT AUTHOR 40,301,601 8,271,510

R44 DEPARTMENT OF REVENUE 82,403,980 48,186,887

R52 STATE ETHICS COMMISSION 1,269,616 752,108

S60 PROCUREMENT REVIEW PANEL 160,718 158,184

V04 DEBT SERVICE 175,205,298 175,205,298

X22 AID TO SUBDIV - STATE TREAS 217,431,674 217,431,674

X44 AID TO SUBDIV - DEPT OF REV 107,021,511 107,021,511

GRAND TOTAL 24,313,623,854 6,895,290,837

SOURCE OF FUNDS

GENERAL FUNDS 6,895,290,837

FEDERAL FUNDS 8,079,143,889

EARMARKED FUNDS 5,483,258,298

RESTRICTED FUNDS 3,855,930,830

TOTAL FUNDS 24,313,623,854

**SECTION 116**

REVENUE

ESTIMATE OF GENERAL, SCHOOL, TRANSPORTATION,

EDUCATION IMPROVEMENT ACT AND

EDUCATION LOTTERY REVENUES

FISCAL YEAR 2015-16

REGULAR SOURCES:

Sales Tax 2,714,293,000

Income Tax (Total) 3,559,104,837

Individual 3,251,314,112

Corporation 307,790,725

Total Income and Sales Tax 6,273,397,837

All Other Revenue

Admissions Tax 31,771,000

Aircraft Tax 4,536,000

Alcoholic Liquor Tax 72,334,000

Bank Tax 28,170,000

Beer and Wine Tax 106,691,000

Business License Tax 24,869,000

Coin-Operated Device Tax 1,069,000

Corporation License Tax 104,916,000

Departmental Revenue 44,386,000

Documentary Tax 42,638,000

Earned on Investments 19,000,000

Insurance Tax 205,353,000

Motor Vehicle Licenses 10,711,000

Private Car Lines Tax 3,672,000

Public Service Authority 22,130,000

Retailers’ License Tax 755,000

Savings & Loan Association Tax 2,240,000

Workers’ Compensation Insurance Tax 8,354,000

Total All Other Revenue 733,595,000

Total Regular Sources 7,006,992,837

MISCELLANEOUS SOURCES:

Circuit & Family Court Fines 8,779,000

Debt Service Reimbursement 65,200

Indirect Cost Recoveries 11,061,000

Parole & Probation Supervision Fees 3,392,800

Unclaimed Property Fund Transfer 15,000,000

Total Miscellaneous Sources 38,298,000

Total General Fund Revenue 7,045,290,837

Department of Transportation Revenue 1,577,267,849

Education Improvement Act Revenue 704,198,250

Education Lottery Revenue:

Lottery Income 321,925,000

Prior Year’s Projected Surplus 30,000,000

Total Education Lottery Revenues 351,925,000

Revenue Earmarked for Tax Relief Trust Funds 571,182,163

Total All Sources of Revenues 10,249,864,099

**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)