

No. 94

(R116, H4100)

AN ACT TO MAKE APPROPRIATIONS AND TO PROVIDE REVENUES TO MEET THE ORDINARY EXPENSES OF STATE GOVERNMENT FOR THE FISCAL YEAR BEGINNING JULY 1, 2021, TO REGULATE THE EXPENDITURE OF SUCH FUNDS, AND TO FURTHER PROVIDE FOR THE OPERATION OF STATE GOVERNMENT DURING THIS FISCAL YEAR AND FOR OTHER PURPOSES.

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

PART IA
APPROPRIATIONS

SECTION 1
H630-DEPARTMENT OF EDUCATION

	TOTAL FUNDS	GENERAL FUNDS
I. SUPERINTENDENT OF EDU		
STATE SUPERINTENDENT	92,007	92,007
OF EDUCATION	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,412,927	1,182,927
	(25.00)	(21.25)
UNCLASSIFIED POSITIONS	125,787	125,787
OTHER PERSONAL SERVICES	60,000	
OTHER OPERATING EXPENSES	579,025	151,025
TOTAL I. SUPERINTENDENT	2,269,746	1,551,746
OF EDUCATION	(26.00)	(22.25)
 II. BOARD OF EDUCATION		
NEW POSITIONS -	40,000	40,000
ADMINISTRATIVE ASSISTANT	(1.00)	(1.00)
NEW POSITIONS -	90,000	90,000
PROGRAM MANAGER II	(1.00)	(1.00)
OTHER PERSONAL SERVICES	74,787	74,787
OTHER OPERATING EXPENSES	53,247	53,247
TOTAL II. BOARD OF EDUC	258,034	258,034
	(2.00)	(2.00)
 III. ACCOUNTABILITY		
A. OPERATIONS		
CLASSIFIED POSITIONS	5,598,436	2,798,436
	(84.02)	(34.25)
UNCLASSIFIED POSITIONS	122,868	122,868
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	439,672	15,709
OTHER OPERATING EXPENSES	49,628,454	210,254
TOTAL A. OPERATIONS	55,789,430	3,147,267
	(85.02)	(35.25)

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. EDU ACCOUNTABILITY ACT		
CLASSIFIED POSITIONS	283,236	283,236
OTHER OPERATING EXPENSES	64,811	64,811
TOTAL B. EDUCATIONAL ACCOUNTABILITY ACT	348,047	348,047
C. SCOICC		
CLASSIFIED POSITIONS	179,102	179,102
	(4.00)	(4.00)
OTHER PERSONAL SERVICES	44,882	44,882
OTHER OPERATING EXPENSES	112,973	112,973
TOTAL C. SCOICC	336,957	336,957
	(4.00)	(4.00)
TOTAL III. ACCOUNTABILITY	56,474,434	3,832,271
	(89.02)	(39.25)
IV. CHIEF INFO OFFICE		
CLASSIFIED POSITIONS	1,911,421	1,881,421
	(22.51)	(16.76)
OTHER OPERATING EXPENSES	2,024,656	2,019,656
TOTAL IV. CHIEF INFORMATION OFFICE	3,936,077	3,901,077
	(22.51)	(16.76)
V. SCHOOL EFFECTIVENESS & VIRTUALSC		
CLASSIFIED POSITIONS	5,857,807	3,817,807
	(104.49)	(79.05)
UNCLASSIFIED POSITIONS	1,946,793	1,946,793
	(15.00)	(15.00)
OTHER PERSONAL SERVICES	3,879,651	2,879,651
OTHER OPERATING EXPENSES	17,207,276	1,507,276
TOTAL V. SCHOOL EFFECTIVENESS & VIRTUALSC	28,891,527	10,151,527
	(119.49)	(94.05)
VI. CHIEF FINANCE OFFICE		
A. FINANCE & OPERATIONS		
CLASSIFIED POSITIONS	2,234,630	1,641,357
	(51.02)	(44.02)

STATUTES AT LARGE
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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	139,201	94,201
OTHER OPERATING EXPENSES	3,711,655	3,356,655
AID TO OTHER ENTITIES	5,617	5,617
TOTAL A. FINANCE & OPERATIONS	6,091,103 (51.02)	5,097,830 (44.02)
 B. INSTRUCTIONAL MATERIALS		
CLASSIFIED POSITIONS	161,064 (2.00)	
OTHER PERSONAL SERVICES	30,000	
OTHER OPERATING EXPENSES	1,336,838	
TOTAL B. INSTRUCTIONAL MATERIALS	1,527,902 (2.00)	
 TOTAL VI. CHIEF FINANCE OFFICE	 7,619,005 (53.02)	 5,097,830 (44.02)
 VII. OPERATIONS AND SUPPORT		
A. SUPPORT OPERATIONS		
CLASSIFIED POSITIONS	5,638,887 (109.00)	3,796,759 (53.15)
OTHER PERSONAL SERVICES	787,681	634
OTHER OPERATING EXPENSES	18,845,842	718,609
AID SCHOOL DISTRICTS	23,698	23,698
TOTAL A. SUPPORT OPER	25,296,108 (109.00)	4,539,700 (53.15)
 B. BUS SHOPS		
CLASSIFIED POSITIONS	18,800,424 (457.62)	13,800,424 (376.02)
OTHER PERSONAL SERVICES	485,624	98,102
OTHER OPERATING EXPENSES	52,958,535	38,410,935
AID TO DISTRICTS	500,000	500,000
AID SCHL DIST - BUS	2,996,195	2,996,195
DRIVERS' WORKERS' COMP		
AID SCH DISTRICT- DRIVER SALARY/F	61,925,151	61,925,151

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	TOTAL FUNDS	GENERAL FUNDS
AID SCH DISTRICT- CONTRACT DRIVERS	1,023,062	1,023,062
BUS DRV AIDE	129,548	129,548
AID OTHER ST AGENCIES	69,751	69,751
TOTAL B. BUS SHOPS	138,888,290	118,953,168
	(457.62)	(376.02)
 C. BUSES		
BUS LEASES	3,000,000	3,000,000
BUS PURCHASES	5,015,506	5,015,506
EAA TRANSPORTATION	3,153,136	3,153,136
EEDA TRANSPORTATION	608,657	608,657
TOTAL C. BUSES	11,777,299	11,777,299
 TOTAL VII. OPERATIONS AND SUPPORT	175,961,697	135,270,167
	(566.62)	(429.17)
 VIII. EDU IMPROVEMENT ACT		
A. STANDARDS,TEACHING, LEARNING,ACCOUNT		
1. STUDENT LEARNING		
NEW POSITIONS - EDUCATION ASSOCIATE	320,000 (4.00)	
OTHER OPERATING EXPENSES	120,000	
EEDA	8,413,832	
INDUSTRY CERTIFICATIONS/ CREDENTIALS	3,000,000	
ADULT EDUCATION	15,073,736	
AID TO DISTRICTS	24,401,779	
STUDENT AT RISK OF SCHOOL FAILURE	79,551,723	
ALLOC EIA - ARTS CURRICULA	1,487,571	
CAREER & TECHNOLOGY EDU	20,072,135	
SUMMER READING CAMPS	7,500,000	
READING COACHES	9,922,556	
TOT 1. STUDENT LEARNING	169,863,332	
	(4.00)	

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	TOTAL FUNDS	GENERAL FUNDS
2. STUDENT TESTING		
CLASSIFIED POSITIONS	548,518	
	(9.00)	
OTHER OPERATING EXPENSES	678,748	
ASSESSMENT/TESTING	27,261,400	
TOTAL 2. STUDENT TESTING	28,488,666	
	(9.00)	
3. CURRICULUM & STANDARDS		
CLASSIFIED POSITIONS	126,232	
	(2.00)	
OTHER PERSONAL SERVICES	4,736	
OTHER OPERATING EXPENSES	41,987	
INSTRUCTIONAL MATERIALS	20,922,839	
READING	3,271,026	
TOTAL 3. CURRICULUM & STANDARDS	24,366,820	
	(2.00)	
4. ASSIST, INTERVENTION & REWARD		
CLASSIFIED POSITIONS	1,236,436	
	(29.10)	
OTHER OPERATING EXPENSES	1,374,752	
EAA TECHNICAL ASSISTANCE	23,801,301	
POWER SCH/DATA COLLECTION	7,500,000	
SCH VALUE ADDED INSTRU	1,400,000	
SCHOOL SAFETY PROGRAM	13,000,000	
STUDENT HEALTH AND FITNESS ACT - NURSES	5,577,165	
TOTAL 4. ASSIST, INTERVENTION & REWARD	53,889,654	
	(29.10)	
TOT A. STANDARDS, TEACHING, LEARNING, ACCOUNT	276,608,472	
	(44.10)	
B. EARLY CHILDHOOD EDU		
CLASSIFIED POSITIONS	831,246	
	(13.50)	
OTHER OPERATING EXPENSES	556,592	

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	TOTAL FUNDS	GENERAL FUNDS
ALLOC EIA - 4 YR	11,513,846	
EARLY CHILDHOOD		
CDEPP - SCDE	53,225,118	
TOTAL B. EARLY	66,126,802	
CHILDHOOD EDUCATION	(13.50)	
C. TEACHER QUALITY		
1. CERTIFICATION		
CLASSIFIED POSITIONS	1,263,470	
	(27.25)	
OTHER PERSONAL SERVICES	1,579	
OTHER OPERATING EXPENSES	638,999	
TOTAL 1. CERTIFICATION	1,904,048	
	(27.25)	
2. RETENTION & REWARD		
CLASSIFIED POSITIONS	80,000	
	(1.00)	
TEACHER OF THE YEAR	155,000	
TEACHER QUALITY COMMIS	372,724	
ALLOC EIA - TEACHER SALA	181,230,766	
TEACHER SUPPLIES	14,721,500	
ALLOC EIA - EMPLOYER	43,533,934	
CONTRIBUTIONS		
NATIONAL BOARD CERT	44,500,000	
RURAL TEACH RECRUITMENT	9,748,392	
TOT 2. RETEN & REWARD	294,342,316	
	(1.00)	
3. PROFESSIONAL DEVMNT		
ADEPT	873,909	
PROFESSIONAL DEVELOPMENT	2,771,758	
TOTAL 3. PROFESSIONAL	3,645,667	
DEVELOPMENT		
4. ADEPT		
CLASSIFIED POSITIONS	65,000	
	(1.00)	

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL 4. ADEPT	65,000	
	(1.00)	
TOT C. TEACHER QUALITY	299,957,031	
	(29.25)	
D. LEADERSHIP		
CLASSIFIED POSITIONS	82,049	
	(10.77)	
OTHER PERSONAL SERVICES	83,121	
OTHER OPERATING EXPENSES	279,032	
TECHNOLOGY	12,271,826	
TOTAL D. LEADERSHIP	12,716,028	
	(10.77)	
E. EIA EMPLOYER CONTRIB		
EMPLOYER CONTRIBUTIONS	1,397,821	
TOTAL E. EIA EMPLOYER	1,397,821	
CONTRIBUTIONS		
F. PARTNERSHIPS		
LITERACY & DISTANCE	415,000	
LEARNING (P360)		
REACH OUT & READ (A850)	1,000,000	
SC YOUTH CHALLENGE	1,000,000	
ACADEMY (E240)		
ARTS EDUCATION PRO (H910)	1,170,000	
EDUCATION OVERSIGHT	1,793,242	
COMMITTEE (A850)		
SCIENCE PLUS (A850)	563,406	
STEM CENTERS SC (H120)	1,750,000	
TEACH FOR AMERICA SC (A850)	2,000,000	
GOVERNOR'S SCH FOR ARTS	1,769,220	
& HUMANITIES (H630)		
WIL LOU GRAY	765,463	
OPPORTUNITY SCHOOL (H710)		
SCH FOR DEAF & BLIND (H750)	8,212,181	
DIABILITIES & SPECIAL	408,653	
NEEDS (J160)		
SC COUNCIL ON ECONOMIC	300,000	

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	TOTAL FUNDS	GENERAL FUNDS
EDUCATION (H270)		
GOV SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE (L120)	463,817	
CLEMSON AGRICULTURE EDUCATION TEACHERS (P200)	1,210,055	
CENTER FOR EDUCATIONAL PARTNERSHIPS (H270)	715,933	
CENTERS OF EXCELLENCE (H030)	1,137,526	
TEACHER RECRUIT PGM (H030)	4,243,527	
TEACHER LOAN PROGRAM (E160)	5,089,881	
BABYNET AUTISM THERAPY (J020)	3,926,408	
CALL ME MISTER (H120)	500,000	
REGIONAL EDUCATION CENTERS (P320)	1,952,000	
FAMILY CONNECTION SC (H630)	300,000	
SDE GRANTS COMMITTEE	1,004,313	
GOV SCHOOL FOR MATH & SCIENCE (H630)	1,374,385	
CENTER EDUC RECRUIT, RETEN, & ADV (CERRA) (H470)	1,531,680	
DEPT OF JUVENILE JUSTICE (N120)	1,850,000	
GED INCENTIVE PROGRAM (R600)	1	
TRANSFORM SC (A850)	400,000	
TOTAL F. PARTNERSHIPS	46,846,691	
 G. TRANSPORTATION		
OTHER OPERATING EXPENSES	22,032,195	
TOTAL G. TRANSPORTATION	22,032,195	
 H. CHARTER SCH DISTRICT		
SOUTH CAROLINA PUBLIC CHARTER SCHOOLS	129,162,798	
TOTAL H. CHARTER SCHOOL DISTRICT	129,162,798	

STATUTES AT LARGE
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TOTAL FUNDS GENERAL FUNDS

**I. FIRST STEPS TO SCHOOL
 READINESS**

CLASSIFIED POSITIONS	2,179,885
	(38.50)
NEW POSITIONS -	
ADMIN COORDINATOR I	(2.00)
NEW POSITIONS -	
EDUCATION ASSOCIATE	(9.00)
NEW POSITIONS -	
SENIOR CONSULTANT	(1.00)
UNCLASSIFIED POSITIONS	121,540
	(1.00)
OTHER PERSONAL SERVICES	150,000
OTHER OPERATING EXPENSES	1,906,225
CDEPP	19,983,799
COUNTY PARTNERSHIPS	14,435,228
EMPLOYER CONTRIBUTIONS	775,485
TOTAL I. FIRST STEPS TO SCHOOL READINESS	39,552,162 (51.50)

J. EIA NON-RECURRING

AID TO DISTRICTS	10,821,878
CAROLINA COLLAB FOR ALTERNATIVE PREP (H630)	450,000
COMPUTER SCIENCE CERT AND PROF LEARNING	700,000
FULL DAY 4K (FIRST STEPS)	5,219,976
FULL DAY 4K (SDE)	6,758,978
INSTRUCTIONAL MATERIALS	25,680,251
MEYER CENTER (H630)	173,667
PATTISON'S ACADEMY (H630)	1,014,094
SDE GRANTS COMMITTEE	3,000,000
SOUTH CAROLINA PUBLIC CHARTER SCHOOLS	33,216,180
THE CONTINUUM (H630)	1,500,000
HYPE	500,000
GED INCENTIVE PROGRAM (R600)	1,500,000
SAVE THE CHILDREN	1,000,000

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	TOTAL FUNDS	GENERAL FUNDS
GREENVILLE CHILDREN'S MUSEUM	200,000	
BROOKLAND BAPTIST CHURCH FIFTH QUARTER	350,000	
TOWN OF KERSHAW - FIRST STEPS BUILDING UPDATES	300,000	
ROPER MOUNTAIN SCIENCE CNTER	250,000	
READING PARTNERS	250,000	
TOT J. EIA NON-RECURRING	92,885,024	
TOT VIII. EDUCATION IMPROVEMENT ACT	987,285,024 (149.12)	
 IX. GOVERNORS SCH SCIENCE & MATH		
CLASSIFIED POSITIONS	2,982,763	2,982,763
	(63.30)	(63.30)
NEW POSITIONS - ADMINISTRATIVE ASSISTANT	58,954 (2.00)	58,954 (2.00)
NEW POSITIONS - BLDING/GROUNDS SPECIALIST II	(2.00)	(2.00)
NEW POSITIONS - STUDENT SERVICES MANAGER I	191,822 (2.00)	191,822 (2.00)
UNCLASSIFIED POSITIONS	3,748,211	3,638,211
	(32.79)	(32.02)
NEW POSITIONS - GUIDANCE COUNSELOR	74,598 (1.00)	74,598 (1.00)
NEW POSITIONS - NON CERTIFIED TEACHER	149,462 (2.00)	149,462 (2.00)
OTHER PERSONAL SERVICES	171,100	68,600
OTHER OPERATING EXPENSES	5,358,385	4,379,385
ALLOC OTHER ENTITIES	13,200	
EMPLOYER CONTRIBUTIONS	2,474,125	2,432,325
TOTAL IX. GOVERNORS SCH SCIENCE & MATH	15,222,620 (105.09)	13,976,120 (104.32)
 X. AID TO SCHOOL DISTRICTS		
A. DISTRIBUTION TO SUBDIV		
STATE AID TO CLASSROOMS	2,970,070,654	2,970,070,654
CDEPP - SCDE	5,983,049	5,983,049

STATUTES AT LARGE
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	TOTAL FUNDS	GENERAL FUNDS
ALLOC SCHOOL DIST	1,064,413,600	
ALLOC OTHER ST AGENCIES	15,041,000	
ALLOC OTHER ENTITIES	20,673,744	
TEACHER SUPPLY	600,000	600,000
ADULT ED	500,000	500,000
STUDENT HLTH AND FITNESS	26,297,502	26,297,502
READING COACHES	29,483,100	29,483,100
GUIDANCE/CAREER SPECIALIST	31,362,113	31,362,113
AID SCHOOL DISTRICT- RETIREE INS	206,919,224	206,919,224
TOTAL A. DISTRIBUTION TO SUBDIVISIONS	4,371,343,986	3,271,215,642
 B. SPECIAL ALLOCATIONS		
SCHOOL SAFETY PROGRAM	1,935,000	1,935,000
STATE MUSEUM (H950)	275,000	275,000
VOCATIONAL EQUIPMENT (H710)	39,978	39,978
ARCHIVES AND HISTORY (H790)	22,377	22,377
HANDICAPPED - PROFOUNDLY MENTALLY	85,286	85,286
STUDENT LOAN CORP- CAREER CHANGERS	1,065,125	1,065,125
SC COUNCIL ON HOLOCAUST	350,000	350,000
ARCHIBALD RUTLEDGE SCHOLARSHIPS	10,478	10,478
TOT B. SPECIAL ALLOC	3,783,244	3,783,244
 TOTAL X. AID TO SCHOOL DISTRICTS	 4,375,127,230	 3,274,998,886
 XI. GOV SCHL FOR ARTS & HUMANITIES		
CLASSIFIED POSITIONS	2,255,367	2,190,367
	(47.02)	(46.52)
NEW POSITIONS -	32,000	32,000
BLDING/GROUNDS SPECIALIST II	(1.00)	(1.00)
NEW POSITIONS -	49,594	49,594
PRODUCTION MANAGER III	(1.00)	(1.00)
NEW POSITIONS -	58,086	58,086

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
REGISTERED NURSE I	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	2,706,820	2,637,820
	(36.33)	(35.58)
NEW POSITIONS -		
TEACHER	(2.00)	(2.00)
OTHER PERSONAL SERVICES	845,106	526,835
OTHER OPERATING EXPENSES	1,799,826	1,349,826
EMPLOYER CONTRIBUTIONS	2,287,161	2,184,661
TOTAL XI. GOV SCHL	10,033,960	9,029,189
FOR ARTS & HUMANITIES	(88.35)	(87.10)
XII. CHARTER SCHOOLS		
SOUTH CAROLINA PUBLIC	1	1
CHARTER SCHOOLS		
TOTAL XII. CHARTER SCHOOLS	1	1
XIII. FIRST STEPS TO SCH		
READINESS		
CLASSIFIED POSITIONS	763,348	69,348
	(16.00)	(11.00)
NEW POSITIONS -	70,000	70,000
PROGRAM MANAGER II	(1.00)	(1.00)
NEW POSITIONS -		
ACCOUNTANT/FIS ANALYST III	(2.00)	(2.00)
NEW POSITIONS -	142,448	142,448
DATABASE ADMINISTRATOR I	(1.00)	(1.00)
OTHER PERSONAL SERVICES	275,000	
OTHER OPERATING EXPENSES	5,003,392	
CDEPP - PRIVATE	6,424,200	6,424,200
EMPLOYER CONTRIBUTIONS	275,082	64,332
TOTAL XIII. FIRST STEPS	12,953,470	6,770,328
TO SCH READINESS	(20.00)	(15.00)
XIV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	20,085,776	14,275,006
TOTAL XIV. EMPLOYEE		
BENEFITS	20,085,776	14,275,006
TOTAL DEPT OF EDUCATION	5,696,118,601	3,479,112,182
	(1,241.22)	(853.92)

SECTION 3
H660-LOTTERY EXPENDITURE ACCOUNT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. LOTTERY EXPENDITURE ACCOUNT		
LOTTERY EXPENDITURES	577,200,00	
UNCLAIMED PRIZES	20,000,000	
TOTAL I. LOTTERY EXPENDITURE ACCOUNT	597,200,000	
 TOTAL LOTTERY EXPENDITURE ACCOUNT	 597,200,000	

SECTION 4
A850-EDUCATION OVERSIGHT COMMITTEE

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

SECTION 5
H710-WIL LOU GRAY OPPORTUNITY SCHOOL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
SUPERINTENDENT	117,861	117,861
	(1.00)	(1.00)

H710-WIL LOU GRAY OPPORTUNITY SCHOOL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	204,843	204,843
	(5.00)	(5.00)
OTHER PERSONAL SERVICES	4,085	4,085
OTHER OPERATING EXPENSES	24,419	24,419
TOTAL I. ADMINISTRATION	351,208	351,208
	(6.00)	(6.00)
 II. EDUCATIONAL PROGRAM		
A. ACADEMIC PROGRAM		
CLASSIFIED POSITIONS	622,018	622,018
	(15.62)	(15.36)
NEW POSITIONS -	100,000	100,000
PROGRAM MANAGER I	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	498,407	403,407
	(11.55)	(6.45)
OTHER PERSONAL SERVICES	38,770	38,770
OTHER OPERATING EXPENSES	216,589	171,589
TOT A. ACADEMIC PROGRAM	1,475,784	1,335,784
	(28.17)	(22.81)
 B. VOCATIONAL EDUCATION		
UNCLASSIFIED POSITIONS	94,026	94,026
	(4.43)	(3.50)
OTHER OPERATING EXPENSES	127,040	102,040
TOTAL B. VOCATIONAL EDU	221,066	196,066
	(4.43)	(3.50)
 C. LIBRARY		
UNCLASSIFIED POSITIONS	29,154	29,154
	(0.81)	(0.61)
OTHER OPERATING EXPENSES	2,837	2,837
TOTAL C. LIBRARY	31,991	31,991
	(0.81)	(0.61)
 TOT II. EDUCATIONAL PROG	 1,728,841	 1,563,841
	(33.41)	(26.92)

H710-WIL LOU GRAY OPPORTUNITY SCHOOL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
III. STUDENT SERVICES		
CLASSIFIED POSITIONS	1,654,925	1,654,925
	(41.39)	(41.39)
OTHER PERSONAL SERVICES	15,000	15,000
OTHER OPERATING EXPENSES	158,000	125,000
TOT III. STUDENT SERVICES	1,827,925	1,794,925
	(41.39)	(41.39)
IV. SUPPORT SERVICES		
CLASSIFIED POSITIONS	702,953	606,953
	(18.61)	(15.84)
OTHER PERSONAL SERVICES	55,000	25,000
OTHER OPERATING EXPENSES	2,069,233	1,222,912
TOTAL IV. SUPPORT SERVICES	2,827,186	1,854,865
	(18.61)	(15.84)
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,552,925	1,497,925
TOT V. EMPLOYEE BENEFITS	1,552,925	1,497,925
TOTAL WIL LOU	8,288,085	7,062,764
GRAY OPPORTUNITY SCHOOL	(99.41)	(90.15)

SECTION 6

H750-SCHOOL FOR THE DEAF AND THE BLIND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PRESIDENT	125,174	125,174
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,391,043	1,371,669
	(26.62)	(26.12)
UNCLASSIFIED POSITIONS	77,851	40,485
	(3.00)	(0.50)
OTHER PERSONAL SERVICES	134,084	1,200
OTHER OPERATING EXPENSES	5,536,140	3,006,477
S C ASSOC FOR THE BLIND	138,256	138,256

H750-SCHOOL FOR THE DEAF AND THE BLIND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL I. ADMINISTRATION	7,402,548 (30.62)	4,683,261 (27.62)
II. EDUCATION		
A. DEAF EDUCATION		
CLASSIFIED POSITIONS	441,640 (9.20)	441,640 (9.20)
UNCLASSIFIED POSITIONS	282,618 (14.54)	
OTHER OPERATING EXPENSES	667,323	667,323
TOTAL A. DEAF EDUCATION	1,391,581 (23.74)	1,108,963 (9.20)
B. BLIND EDUCATION		
CLASSIFIED POSITIONS	410,434 (7.90)	410,434 (7.90)
UNCLASSIFIED POSITIONS	229,258 (10.69)	
OTHER OPERATING EXPENSES	725,757	725,757
AID OTHER STATE AGENCIES	50,000	50,000
TOTAL B. BLIND EDUCATION	1,415,449 (18.59)	1,186,191 (7.90)
C. MULTIHANDICAPPED EDU		
CLASSIFIED POSITIONS	554,734 (16.90)	554,734 (16.90)
UNCLASSIFIED POSITIONS	320,679 (12.79)	
OTHER OPERATING EXPENSES	333,421	333,421
TOTAL C.	1,208,834 (29.69)	888,155 (16.90)
TOTAL II. EDUCATION	4,015,864 (72.02)	3,183,309 (34.00)
III. STUDENT SUPPORT SRVCS		
CLASSIFIED POSITIONS	551,380 (27.15)	262,338 (13.35)

H750-SCHOOL FOR THE DEAF AND THE BLIND

	TOTAL FUNDS	GENERAL FUNDS	
UNCLASSIFIED POSITIONS	587,186	523,372	
	(24.05)	(7.76)	
OTHER PERSONAL SERVICES	499,003	14,823	
OTHER OPERATING EXPENSES	1,828,831	373,039	
TOTAL III. STUDENT SUPPORT SERVICES	3,466,400	1,173,572	
	(51.20)	(21.11)	
IV. RESIDENTIAL LIFE			
CLASSIFIED POSITIONS	1,526,512	1,526,512	
	(69.67)	(69.67)	
UNCLASSIFIED POSITIONS	62,750	62,750	
	(4.36)	(2.10)	
OTHER PERSONAL SERVICES	331,596	331,596	
OTHER OPERATING EXPENSES	555,000	255,000	
TOT IV. RESIDENTIAL LIFE	2,475,858	2,175,858	
	(74.03)	(71.77)	
V. OUTREACH SERVICES			
CLASSIFIED POSITIONS	1,708,652	118,467	
	(33.02)	(2.50)	
UNCLASSIFIED POSITIONS	579,504		
	(31.61)		
OTHER PERSONAL SERVICES	1,063,173		
OTHER OPERATING EXPENSES	1,781,910		
TOT V. OUTREACH SRVCS	5,133,239	118,467	
	(64.63)	(2.50)	
VI. PHYSICAL SUPPORT			
CLASSIFIED POSITIONS	943,895	943,895	
	(22.88)	(22.88)	
OTHER PERSONAL SERVICES	18,500	18,500	
OTHER OPERATING EXPENSES	1,378,525	1,378,525	
TOT VI. PHYSICAL SUPPORT	2,340,920	2,340,920	
	(22.88)	(22.88)	
VII. EMPLOYEE BENEFITS			
EMPLOYER CONTRIBUTIONS	5,191,075	2,841,062	
TOT VII. EMPLOYEE BENEFITS	5,191,075	2,841,062	

H750-SCHOOL FOR THE DEAF AND THE BLIND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL SCHOOL FOR THE DEAF AND THE BLIND	30,025,904 (315.38)	16,516,449 (179.88)

SECTION 7
L120-GOVERNOR'S SCHOOL FOR AGRICULTURE AT
JOHN DE LA HOWE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
SUPERINTENDENT	111,000	111,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	244,644	244,644
	(4.00)	(4.00)
OTHER PERSONAL SERVICES	20,761	1,952
OTHER OPERATING EXPENSES	39,600	14,600
TOTAL I. ADMINISTRATION	416,005 (5.00)	372,196 (5.00)
II. EDUCATION		
CLASSIFIED POSITIONS	81,845	47,508
	(3.35)	(1.90)
UNCLASSIFIED POSITIONS	444,143	418,924
	(15.82)	(6.56)
OTHER PERSONAL SERVICES	83,000	53,000
OTHER OPERATING EXPENSES	382,293	10,076
TOTAL II. EDUCATION	991,281 (19.17)	529,508 (8.46)
III. CHILDREN'S SERVICES		
A. RESIDENTIAL SERVICES		
CLASSIFIED POSITIONS	1,067,686	1,067,686
	(28.48)	(28.48)
OTHER PERSONAL SERVICES	1,064	1,064
OTHER OPERATING EXPENSES	295,731	106,094
CASE SERVICES	2,000	
TOT A. RESIDENTIAL SRVCS	1,366,481 (28.48)	1,174,844 (28.48)

**L120-GOVERNOR'S SCHOOL FOR AGRICULTURE AT
JOHN DE LA HOWE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. BEHAVIORAL HEALTH		
CLASSIFIED POSITIONS	275,678	275,678
	(10.40)	(9.72)
OTHER OPERATING EXPENSES	102,516	44,641
TOT B. BEHAVIORAL HLTH	378,194	320,319
	(10.40)	(9.72)
C. EXPERIMENTAL LEARNING		
CLASSIFIED POSITIONS	181,432	181,432
	(6.27)	(6.27)
OTHER OPERATING EXPENSES	50,000	5,000
TOTAL C. EXPERIMENTAL LEARNING	231,432	186,432
	(6.27)	(6.27)
D. EDUCATION CENTER		
CLASSIFIED POSITIONS	382,176	382,176
	(11.07)	(11.07)
OTHER OPERATING EXPENSES	213,700	138,700
TOTAL D. EDUCATION CENTER	595,876	520,876
	(11.07)	(11.07)
TOTAL III. CHILDREN'S SERVICES	2,571,983	2,202,471
	(56.22)	(55.54)
IV. SUPPORT SERVICES		
CLASSIFIED POSITIONS	537,464	537,464
	(18.00)	(17.75)
OTHER OPERATING EXPENSES	1,109,850	903,873
TOTAL IV. SUPPORT SERVICES	1,647,314	1,441,337
	(18.00)	(17.75)
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	839,365	783,162
TOT V. EMPLOYEE BENEFITS	839,365	783,162
TOTAL GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE	6,465,948	5,328,674
	(98.39)	(86.75)

SECTION 8
H670-EDUCATIONAL TELEVISION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. INTERNAL ADMINISTRATION		
PRESIDENT & GENERAL MGR	177,276	
	(1.00)	
CLASSIFIED POSITIONS	886,224	50,000
	(18.00)	
OTHER PERSONAL SERVICES	225,000	
OTHER OPERATING EXPENSES	1,195,000	50,000
TOTAL I. INTERNAL	2,483,500	100,000
ADMINISTRATION	(19.00)	
II. PROGRAM AND SERVICES		
A. TOWERNET		
CLASSIFIED POSITIONS	4,648,359	2,143,359
	(51.00)	(4.00)
OTHER PERSONAL SERVICES	115,000	
OTHER OPERATING EXPENSES	3,165,813	776,313
TOTAL A. TOWERNET	7,929,172	2,919,672
	(51.00)	(4.00)
B. EDUCATION		
CLASSIFIED POSITIONS	2,100,000	1,015,000
	(30.00)	
NEW POSITIONS -	50,000	50,000
PROGRAM COORDINATOR I	(1.00)	(1.00)
OTHER PERSONAL SERVICES	131,000	65,000
OTHER OPERATING EXPENSES	3,470,000	1,485,000
TOTAL B. EDUCATION	5,751,000	2,615,000
	(31.00)	(1.00)
C. CONTENT		
CLASSIFIED POSITIONS	2,374,609	722,609
	(44.20)	(16.00)
OTHER PERSONAL SERVICES	221,102	46,102
OTHER OPERATING EXPENSES	9,508,600	55,000
TOTAL C. CONTENT	12,104,311	823,711
	(44.20)	(16.00)

H670-EDUCATIONAL TELEVISION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
E. ENTERPRISE ACTIVITIES		
CLASSIFIED POSITIONS	300,000	
	(6.00)	
OTHER OPERATING EXPENSES	195,000	
TOTAL E. ENTERPRISE	495,000	
ACTIVITIES	(6.00)	
TOTAL II. PROGRAM	26,279,483	6,358,383
AND SERVICES	(132.20)	(21.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,511,600	1,401,200
TOT III. EMPLOYEE BENEFITS	3,511,600	1,401,200
IV. NON-RECURRING		
APPROPRIATIONS		
FCC REQUIRED	2,000,000	
CHANNEL REASSIGNMENT		
INFRASTRUC PLAN FUNDING	10,000,000	
TOTAL IV. NON-RECURRING	12,000,000	
APPROPRIATIONS		
TOTAL EDUCATIONAL	44,274,583	7,859,583
TELEVISION COMMISSION	(151.20)	(21.00)

SECTION 11
H030-COMMISSION ON HIGHER EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	204,111	204,111
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,362,804	1,362,804
	(37.00)	(26.95)
UNCLASSIFIED POSITIONS		
	(1.70)	(1.15)
OTHER PERSONAL SERVICES	60,765	60,765

H030-COMMISSION ON HIGHER EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	385,520	385,520
TOTAL I. ADMINISTRATION	2,013,200	2,013,200
	(39.70)	(29.10)
 II. OTHER AGENCIES AND ENTITIES		
ACADEMIC ENDOWMENT	160,592	160,592
AFRICAN AMERICAN LOAN PROG	119,300	119,300
EPSCOR	161,314	161,314
GREENVILLE TC - UNIVER CNT	594,390	594,390
PERFORMANCE FUNDING	1,397,520	1,397,520
STATE ELECTRONIC LIBRARY	4,350,866	164,289
UNIVERSITY CENTER OF GREENVILLE-OPERATIONS	1,084,899	1,084,899
TOTAL II. OTHER AGENCIES AND ENTITIES	7,868,881	3,682,304
 III. LICENSING		
CLASSIFIED POSITIONS	239,534	47,972
	(3.00)	(0.60)
OTHER OPERATING EXPENSES	109,929	
TOTAL III. LICENSING	349,463	47,972
	(3.00)	(0.60)
 IV. STATE APPROVING SECTION		
UNCLASSIFIED POSITIONS	42,600	
	(0.30)	
OTHER PERSONAL SERVICES	162,129	
OTHER OPERATING EXPENSES	144,200	
TOTAL IV. STATE APPROVING SECTION	348,929	
	(0.30)	
 V. CHE GRANT & OTHER HIGHER EDUCATION COLLABORATION		
COLLEGE GOAL SUNDAY	41,000	
EEDA	1,180,576	1,180,576
GEAR UP	3,620,801	177,201
IMPROVING TEACHER QUALITY (ITQ)	876,879	

STATUTES AT LARGE (No. 94)
General and Permanent Laws--2021
H030-COMMISSION ON HIGHER EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
SMARTSTATE PROGRAM	885,284	
ADMINISTRATION		
TOTAL V. CHE GRANT & OTHER HIGHER EDUCATION COLLABORATION	6,604,540	1,357,777
 VI. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	744,163	628,903
TOT VI. EMPLOYEE BENEFITS	744,163	628,903
 VII. SCHOLARSHIPS & ASSIST		
EDUCATIONAL ENDOWMENT	24,000,000	24,000,000
SREB CONTRACT PROGRAM & ASSESSMENTS	6,585,183	6,585,183
TOTAL VII. SCHOLARSHIPS & ASSISTANCE	30,585,183	30,585,183
 TOTAL COMMISSION ON HIGHER EDUCATION	48,514,359 (43.00)	38,315,339 (29.70)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	82,026	82,026
	(1.00)	(1.00)
CLASSIFIED POSITIONS	143,362	143,362
	(4.00)	(4.00)
OTHER OPERATING EXPENSES	296,608	296,608
TOTAL I. ADMINISTRATION	521,996 (5.00)	521,996 (5.00)
 II. TUITION GRANTS		
OTHER OPERATING EXPENSES	33,808,624	27,558,624
TOTAL II. TUITION GRANTS	33,808,624	27,558,624

OF SOUTH CAROLINA
General and Permanent Laws--2021
H060-HIGHER EDUCATION TUITION
GRANTS COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	101,642	101,642
TOT III. EMPLOYEE BENEFITS	101,642	101,642
TOTAL HIGHER EDUCATION	34,432,262	28,182,262
TUITION GRANTS COMMISSION	(5.00)	(5.00)

SECTION 13
H090-THE CITADEL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. E&G-UNRESTRICTED		
PRESIDENT	191,250	191,250
	(1.00)	(1.00)
CLASSIFIED POSITIONS	15,508,918	3,627,951
	(384.05)	(170.71)
UNCLASSIFIED POSITIONS	19,999,629	5,709,206
	(163.50)	(97.93)
OTHER PERSONAL SERVICES	5,521,551	
OTHER OPERATING EXPENSES	21,494,823	1,017,599
TOT A. E&G-UNRESTRICTED	62,716,171	10,546,006
	(548.55)	(269.64)
B. E&G-RESTRICTED		
OTHER PERSONAL SERVICES	3,029,402	
OTHER OPERATING EXPENSES	51,935,395	
TOTAL B. E&G-RESTRICTED	54,964,797	
TOT I. EDU& GENERAL	117,680,968	10,546,006
	(548.55)	(269.64)
II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	2,058,237	
	(95.20)	
UNCLASSIFIED POSITIONS	2,951,807	
	(28.00)	

STATUTES AT LARGE
General and Permanent Laws--2021
H090-THE CITADEL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	1,301,054	
OTHER OPERATING EXPENSES	20,340,914	
TOTAL II. AUXILIARY	26,652,012	
ENTERPRISES	(123.20)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	14,880,253	2,775,433
TOT III. EMPLOYEE BENEFITS	14,880,253	2,775,433
TOTAL THE CITADEL	159,213,233	13,321,439
	(671.75)	(269.64)

SECTION 14

H120-CLEMSON UNIVERSITY - EDUCATION & GENERAL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. E&G-UNRESTRICTED		
PRESIDENT	318,781	318,781
	(1.00)	(1.00)
CLASSIFIED POSITIONS	95,977,526	1,643,319
	(1,787.16)	(1,003.85)
UNCLASSIFIED POSITIONS	193,914,389	70,865,180
	(1,093.62)	(301.86)
OTHER PERSONAL SERVICES	39,281,407	909,117
OTHER OPERATING EXPENSES	166,270,239	4,634,343
SCHOLARSHIPS	42,737,645	
TOT A. E&G-UNRESTRICTED	538,499,987	78,370,740
	(2,881.78)	(1,306.71)
B. E&G-RESTRICTED		
CLASSIFIED POSITIONS	3,075,559	
	(60.33)	
UNCLASSIFIED POSITIONS	19,042,065	
	(117.83)	
OTHER PERSONAL SERVICES	28,889,898	
OTHER OPERATING EXPENSES	85,944,173	

H120-CLEMSON UNIVERSITY - EDUCATION & GENERAL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
SCHOLARSHIPS	128,962,520	
TOTAL B. E&G-RESTRICTED	265,914,215	
	(178.16)	
TOT I. EDUC & GENERAL	804,414,202	78,370,740
	(3,059.94)	(1,306.71)
II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	26,431,769	
	(366.59)	
UNCLASSIFIED POSITIONS	38,999,025	
	(143.38)	
OTHER PERSONAL SERVICES	10,386,945	
OTHER OPERATING EXPENSES	146,650,684	
SCHOLARSHIPS	14,344,414	
DEBT SERVICE	6,879,163	
PRINCIPAL - LOAN NOTE	4,350,266	
INT PYMT - CLEMSON STOCK	6,423,837	
TOTAL II. AUXILIARY ENTERPRISES	254,466,103	
	(509.97)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	205,219,283	23,405,353
TOT III. EMPLOYEE BENEFITS	205,219,283	23,405,353
TOT CLEMSON UNIV - EDUCATION & GENERAL	1,264,099,588	101,776,093
	(3,569.91)	(1,306.71)

SECTION 15
H150-UNIVERSITY OF CHARLESTON

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
PRESIDENT	246,618	246,618
	(1.00)	(1.00)
CLASSIFIED POSITIONS	34,932,107	6,170,428
	(746.94)	(248.47)

STATUTES AT LARGE (No. 94)
General and Permanent Laws--2021
H150-UNIVERSITY OF CHARLESTON

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	59,777,369	18,857,248
	(562.49)	(238.91)
OTHER PERSONAL SERVICES	19,492,220	
OTHER OPERATING EXPENSES	77,373,320	979,175
LOWCOUNTRY GRAD CENTER	785,099	785,099
TOT I. EDU & GENERAL	192,606,733	27,038,568
	(1,310.43)	(488.38)
 II. AUXILIARY SERVICES		
CLASSIFIED POSITIONS	3,017,553	
	(77.50)	
UNCLASSIFIED POSITIONS	2,974,443	
	(26.25)	
OTHER PERSONAL SERVICES	2,553,791	
OTHER OPERATING EXPENSES	37,732,732	
TOT II. AUXILIARY SERVICES	46,278,519	
	(103.75)	
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	37,140,596	6,424,514
TOT III. EMPLOYEE BENEFITS	37,140,596	6,424,514
 TOTAL UNIVERSITY	 276,025,848	 33,463,082
OF CHARLESTON	(1,414.18)	(488.38)

SECTION 16
H170-COASTAL CAROLINA UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. E&G-UNRESTRICTED		
PRESIDENT	245,000	245,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	30,630,047	1,349,255
	(796.20)	(55.83)
UNCLASSIFIED POSITIONS	50,796,525	11,572,953
	(578.31)	(140.91)
OTHER PERSONAL SERVICES	24,903,452	2,327,452

OF SOUTH CAROLINA
General and Permanent Laws--2021
H170-COASTAL CAROLINA UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	37,066,980	
SCHOLARSHIPS	12,000,000	
TOT A. E&G-UNRESTRICTED	155,642,004	15,494,660
	(1,375.51)	(197.74)
 B. E&G-RESTRICTED		
CLASSIFIED POSITIONS	248,500	
	(3.50)	
UNCLASSIFIED POSITIONS	80,585	
	(7.12)	
OTHER PERSONAL SERVICES	1,242,869	
OTHER OPERATING EXPENSES	10,332,589	
SCHOLARSHIPS	18,060,000	
TOTAL B. E&G-RESTRICTED	29,964,543	
	(10.62)	
 TOT I. EDUCATION & GENERAL	 185,606,547	 15,494,660
	(1,386.13)	(197.74)
 II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	1,830,653	
	(85.92)	
OTHER PERSONAL SERVICES	3,530,000	
OTHER OPERATING EXPENSES	11,789,347	
TOTAL II. AUXILIARY	17,150,000	
ENTERPRISES	(85.92)	
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	48,450,714	3,254,988
TOT III. EMPLOYEE BENEFITS	48,450,714	3,254,988
 TOTAL COASTAL	 251,207,261	 18,749,648
CAROLINA UNIVERSITY	(1,472.05)	(197.74)

SECTION 17
H180-FRANCIS MARION UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION AND GENERAL		
A. E&G-UNRESTRICTED		
PRESIDENT	256,105	256,105
	(1.00)	(1.00)
CLASSIFIED POSITIONS	11,162,604	3,529,687
	(239.07)	(163.19)
NEW POSITIONS -		
BLDING/GROUNDS SPECIALIST I	(2.00)	(2.00)
NEW POSITIONS -		
BLDING/GROUNDS SUPV I	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	22,438,860	10,459,209
	(229.04)	(130.99)
NEW POSITIONS -		
ASSISTANT PROFESSOR	(2.00)	(2.00)
OTHER PERSONAL SERVICES	553,614	
OTHER OPERATING EXPENSES	5,405,762	2,116,448
TOT A. E&G-UNRESTRICTED	39,816,945	16,361,449
	(474.11)	(300.18)
B. E&G-RESTRICTED		
CLASSIFIED POSITIONS	68,412	
	(1.25)	
UNCLASSIFIED POSITIONS	1,003,223	
	(5.00)	
OTHER PERSONAL SERVICES	832,842	
OTHER OPERATING EXPENSES	31,503,252	
TOTAL B. E&G-RESTRICTED	33,407,729	
	(6.25)	
TOTAL I. EDUCATION AND GENERAL	73,224,674	16,361,449
	(480.36)	(300.18)
II. AUXILIARY SERVICES		
CLASSIFIED POSITIONS	9,804	
	(7.00)	
OTHER PERSONAL SERVICES	4,864	

OF SOUTH CAROLINA
General and Permanent Laws--2021
H180-FRANCIS MARION UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	1,035,704	
TOT II. AUXILIARY SERVICES	1,050,372	
	(7.00)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	11,591,076	3,847,210
TOT III. EMPLOYEE BENEFITS	11,591,076	3,847,210
TOTAL FRANCIS	85,866,122	20,208,659
MARION UNIVERSITY	(487.36)	(300.18)

SECTION 18
H210-LANDER UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
PRESIDENT	215,511	215,511
	(1.00)	(1.00)
CLASSIFIED POSITIONS	18,458,650	2,962,383
	(213.60)	(91.75)
NEW POSITIONS -	64,500	
IT CONSULTANT I	(1.00)	
NEW POSITIONS -	64,500	
IT SECURITY SPECIALIST/ANYST I	(1.00)	
NEW POSITIONS -	80,000	
STUDENT SRVCS PROG	(2.00)	
COORDINATOR I		
NEW POSITIONS -	189,000	
STUDENT SRVCS PROG	(4.00)	
COORDINATOR II		
UNCLASSIFIED POSITIONS	13,307,625	5,859,720
	(230.31)	(79.95)
NEW POSITIONS -	480,000	
ASSISTANT PROFESSOR	(8.00)	
NEW POSITIONS -	65,000	
ASSOCIATE PROFESSOR	(1.00)	
NEW POSITIONS -	92,000	
INSTRUCTOR	(2.00)	
OTHER PERSONAL SERVICES	2,085,055	

STATUTES AT LARGE
General and Permanent Laws--2021
H210-LANDER UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	26,521,140	
TOT I. EDUC & GENERAL	61,622,981	9,037,614
	(463.91)	(172.70)
 II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	644,415	
	(11.00)	
UNCLASSIFIED POSITIONS	70,500	
OTHER PERSONAL SERVICES	371,420	
OTHER OPERATING EXPENSES	15,683,654	
TOTAL II. AUXILIARY	16,769,989	
ENTERPRISES	(11.00)	
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	9,156,052	2,438,765
TOT III. EMPLOYEE BENEFITS	9,156,052	2,438,765
 TOTAL LANDER UNIVERSITY	 87,549,022	 11,476,379
	(474.91)	(172.70)

SECTION 19
H240-SOUTH CAROLINA STATE UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. E&G-UNRESTRICTED		
PRESIDENT	198,900	198,900
	(1.00)	(1.00)
CLASSIFIED POSITIONS	6,980,830	3,271,269
	(11.51)	(10.16)
UNCLASSIFIED POSITIONS	14,163,696	8,811,388
	(299.47)	(203.12)
OTHER PERSONAL SERVICES	2,049,280	
OTHER OPERATING EXPENSES	13,227,103	387,493
TEACHER TRAINING & DEVELOP	51,506	
TRANSPORTATION CENTER	1,334,489	
TOT A. E&G-UNRESTRICTED	38,005,804	12,669,050
	(311.98)	(214.28)

H240-SOUTH CAROLINA STATE UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. E&G-RESTRICTED		
CLASSIFIED POSITIONS	549,426	
	(0.07)	
UNCLASSIFIED POSITIONS	10,048,782	
	(0.20)	
OTHER PERSONAL SERVICES	4,676,603	
OTHER OPERATING EXPENSES	45,511,798	
EIA-TEACHER RECRUITMENT	467,000	
TOTAL B. E&G-RESTRICTED	61,253,609	
	(0.27)	
TOT I. EDUCATION & GENERAL	99,259,413	12,669,050
	(312.25)	(214.28)
II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	842,970	
	(62.73)	
OTHER PERSONAL SERVICES	1,094,336	
OTHER OPERATING EXPENSES	10,322,914	
TOTAL II. AUXILIARY	12,260,220	
ENTERPRISES	(62.73)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	22,207,950	4,302,486
TOT III. EMPLOYEE BENEFITS	22,207,950	4,302,486
TOTAL SOUTH CAROLINA	133,727,583	16,971,536
STATE UNIVERSITY	(374.98)	(214.28)

SECTION 20A
H270-UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. UNIV OF SOUTH CAROLINA		
A. USC-NON-MED UNRESTRICT		
E&G		
PRESIDENT	316,200	316,200
	(1.00)	(1.00)

STATUTES AT LARGE
General and Permanent Laws--2021
H270-UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	107,565,201	23,448,900
	(2,371.47)	(1,550.57)
UNCLASSIFIED POSITIONS	188,695,204	87,401,417
	(1,508.89)	(923.81)
OTHER PERSONAL SERVICES	90,620,863	
OTHER OPERATING EXPENSES	167,637,231	
LAW LIBRARY	1,170,076	1,170,076
PALMETTO POISON CENTER	351,763	351,763
SMALL BUSINESS DEV CTR	791,734	791,734
TOTAL A. USC-NON-MED	557,148,272	113,480,090
UNRESTRICTED E&G	(3,881.36)	(2,475.38)
 B. USC-NON-MED-RESTRICTED		
E&G		
CLASSIFIED POSITIONS	2,163,925	
	(44.09)	
UNCLASSIFIED POSITIONS	18,617,643	
	(205.82)	
OTHER PERSONAL SERVICES	53,953,772	
OTHER OPERATING EXPENSES	188,240,354	
TOTAL B. USC-NON-MED-	262,975,694	
RESTRICTED	(249.91)	
E&G		
 C. USC-NON-MED AUXILIARY		
CLASSIFIED POSITIONS	16,333,515	
	(259.08)	
UNCLASSIFIED POSITIONS	1,137,961	
	(112.00)	
OTHER PERSONAL SERVICES	34,692,182	
OTHER OPERATING EXPENSES	112,989,879	
TOTAL C. USC-NON-MED	165,153,537	
AUXILIARY	(371.08)	
 TOTAL I. UNIVERSITY	 985,277,503	 113,480,090
OF SOUTH CAROLINA	(4,502.35)	(2,475.38)

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. USC-MEDICINE		
A. USC-MED UNRESTRICT		
CLASSIFIED POSITIONS	5,317,850	890,503
	(168.55)	(86.70)
UNCLASSIFIED POSITIONS	14,025,925	9,899,171
	(187.13)	(127.30)
OTHER PERSONAL SERVICES	6,015,541	
OTHER OPERATING EXPENSES	17,292,526	2,000,000
CHILD ABUSE AND NEGLECT	3,200,000	3,200,000
MEDICAL RESPONSE PROG		
TOTAL A. USC-	45,851,842	15,989,674
MEDICINE UNRESTRICTED	(355.68)	(214.00)
B. USC-MED RESTRICTED		
CLASSIFIED POSITIONS	1,956,700	
	(136.58)	
UNCLASSIFIED POSITIONS	8,179,419	
	(111.84)	
OTHER PERSONAL SERVICES	9,767,010	
OTHER OPERATING EXPENSES	22,316,490	
TOTAL B. USC-	42,219,619	
MEDICINE RESTRICTED	(248.42)	
C. USC-MEDICINE EMPLOYEE		
BENEFITS		
EMPLOYER CONTRIBUTIONS	13,992,768	3,102,159
TOTAL C. USC-MEDICINE	13,992,768	3,102,159
EMPLOYEE BENEFITS		
TOTAL II. USC-MEDICINE	102,064,229	19,091,833
	(604.10)	(214.00)
III. USC GREENVILLE SCHOOL		
OF MEDICINE		
A. UNRESTRICTED		
CLASSIFIED POSITIONS	1,375,000	
	(15.00)	
UNCLASSIFIED POSITIONS	3,700,000	
	(30.00)	

STATUTES AT LARGE
General and Permanent Laws--2021
H270-UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	1,300,000	
OTHER OPERATING EXPENSES	15,286,743	
TOTAL A. UNRESTRICTED	21,661,743	
	(45.00)	
B. RESTRICTED		
CLASSIFIED POSITIONS	120,000	
	(5.00)	
UNCLASSIFIED POSITIONS		
	(1.00)	
OTHER PERSONAL SERVICES	60,000	
OTHER OPERATING EXPENSES	2,990,000	
TOTAL B. RESTRICTED	3,170,000	
	(6.00)	
C. GREENVILLE-MEDICINE:		
EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,780,000	
TOT C. GREENVILLE-MED:	1,780,000	
EMPLOYEE BENEFITS		
TOT III. USC GREENVILLE	26,611,743	
SCHOOL OF MEDICINE	(51.00)	
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	159,697,435	31,946,013
TOT IV. EMPLOYEE BENEFITS	159,697,435	31,946,013
TOTAL UNIVERSITY OF	1,273,650,910	164,517,936
SOUTH CAROLINA	(5,157.45)	(2,689.38)

SECTION 20B
H290-USC - AIKEN CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. EDUCATION & GENERAL-		
UNRESTRICTED		
CLASSIFIED POSITIONS	5,676,267	671,267
	(184.80)	(49.06)

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	15,357,968	9,082,968
	(166.42)	(106.82)
OTHER PERSONAL SERVICES	5,308,876	
OTHER OPERATING EXPENSES	5,428,739	
TOTAL A. EDUCATION	31,771,850	9,754,235
& GENERAL-UNRESTRICTED	(351.22)	(155.88)
 B. EDUCATION & GENERAL-		
RESTRICTED		
CLASSIFIED POSITIONS	64,471	
	(5.44)	
UNCLASSIFIED POSITIONS	587,302	
	(6.85)	
OTHER PERSONAL SERVICES	575,217	
OTHER OPERATING EXPENSES	19,680,364	
TOTAL B. EDUCATION	20,907,354	
& GENERAL-RESTRICTED	(12.29)	
 TOT I. EDUCATION & GENERAL	 52,679,204	 9,754,235
	(363.51)	(155.88)
 II. AUXILIARY SERVICES		
CLASSIFIED POSITIONS	524,713	
	(13.75)	
UNCLASSIFIED POSITIONS	20,000	
OTHER PERSONAL SERVICES	180,000	
OTHER OPERATING EXPENSES	3,002,789	
TOT II. AUXILIARY SERVICES	3,727,502	
	(13.75)	
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	8,488,286	2,183,395
TOT III. EMPLOYEE BENEFITS	8,488,286	2,183,395
 TOTAL USC - AIKEN CAMPUS	 64,894,992	 11,937,630
	(377.26)	(155.88)

SECTION 20C
H340-USC - UPSTATE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. EDUC & GENERAL-UNRESTRICTED		
CLASSIFIED POSITIONS	10,943,221	1,331,984
	(252.72)	(53.81)
UNCLASSIFIED POSITIONS	23,066,323	13,766,323
	(249.21)	(131.01)
OTHER PERSONAL SERVICES	7,200,000	
OTHER OPERATING EXPENSES	15,666,227	
TOTAL A. EDUC & GENERAL-UNRESTRICTED	56,875,771	15,098,307
	(501.93)	(184.82)
B. EDUC & GENERAL-RESTRICTED		
CLASSIFIED POSITIONS	67,000	
	(0.54)	
UNCLASSIFIED POSITIONS	64,858	
	(1.53)	
OTHER PERSONAL SERVICES	748,397	
OTHER OPERATING EXPENSES	27,000,838	
TOTAL B. EDUC & GENERAL-RESTRICTED	27,881,093	
	(2.07)	
TOT I. EDUC & GENERAL	84,756,864	15,098,307
	(504.00)	(184.82)
II. AUXILIARY SERVICES		
CLASSIFIED POSITIONS	525,000	
	(12.00)	
OTHER PERSONAL SERVICES	354,480	
OTHER OPERATING EXPENSES	3,430,750	
TOT II. AUXILIARY SERVICES	4,310,230	
	(12.00)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	13,851,146	2,992,953

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT III. EMPLOYEE BENEFITS	13,851,146	2,992,953
TOTAL USC - UPSTATE	102,918,240 (516.00)	18,091,260 (184.82)

SECTION 20D
H360-USC - BEAUFORT CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. EDUC & GENERAL-UNRESTRICTED		
CLASSIFIED POSITIONS	4,364,444 (128.49)	231,315 (28.74)
UNCLASSIFIED POSITIONS	13,087,000 (108.60)	7,319,971 (22.75)
OTHER PERSONAL SERVICES	4,215,027	
OTHER OPERATING EXPENSES	3,364,185	
TOTAL A. EDUC & GENERAL-UNRESTRICTED	25,030,656 (237.09)	7,551,286 (51.49)
B. EDUC & GEN-RESTRICT		
CLASSIFIED POSITIONS	52,532 (2.00)	
UNCLASSIFIED POSITIONS	346,918 (1.75)	
OTHER PERSONAL SERVICES	227,292	
OTHER OPERATING EXPENSES	11,043,157	
TOTAL B. EDUC & GENERAL-RESTRICTED	11,669,899 (3.75)	
TOT I. EDUC & GENERAL	36,700,555 (240.84)	7,551,286 (51.49)
II. AUXILIARY SERVICES		
CLASSIFIED POSITIONS	(5.00)	
OTHER OPERATING EXPENSES	30,000	

STATUTES AT LARGE
General and Permanent Laws--2021
H360-USC - BEAUFORT CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT II. AUXILIARY SERVICES	30,000	
	(5.00)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	5,835,885	730,228
TOT III. EMPLOYEE BENEFITS	5,835,885	730,228
TOT USC - BEAUFORT CAMPUS	42,566,440	8,281,514
	(245.84)	(51.49)

SECTION 20E
H370-USC - LANCASTER CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. EDUC & GENERAL-UNRESTRICTED		
CLASSIFIED POSITIONS	1,245,038	79,049
	(53.03)	(5.41)
UNCLASSIFIED POSITIONS	5,084,610	3,739,085
	(45.50)	(21.25)
OTHER PERSONAL SERVICES	1,911,481	
OTHER OPERATING EXPENSES	3,683,780	
TOTAL A. EDUC & GENERAL-UNRESTRICTED	11,924,909	3,818,134
	(98.53)	(26.66)
B. EDUC & GEN-RESTRICT		
CLASSIFIED POSITIONS	11,376	
UNCLASSIFIED POSITIONS	10,000	
OTHER PERSONAL SERVICES	250,000	
OTHER OPERATING EXPENSES	7,667,375	
TOTAL B. EDUC & GENERAL-RESTRICTED	7,938,751	
TOT I. EDUC & GENERAL	19,863,660	3,818,134
	(98.53)	(26.66)

OF SOUTH CAROLINA
General and Permanent Laws--2021
H370-USC - LANCASTER CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. AUXILIARY SERVICES		
OTHER OPERATING EXPENSES	15,000	
TOT II. AUXILIARY SRVCS	15,000	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,726,205	612,230
TOT III. EMPLOYEE BENEFITS	2,726,205	612,230
TOT USC - LANCASTER CAMPUS	22,604,865	4,430,364
	(98.53)	(26.66)

SECTION 20F
H380-USC - SALKEHATCHIE CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. EDUC & GENERAL-UNRESTRICTED		
CLASSIFIED POSITIONS	1,076,436	113,020
	(34.75)	(3.00)
UNCLASSIFIED POSITIONS	2,551,259	2,219,683
	(24.02)	(21.24)
OTHER PERSONAL SERVICES	1,021,818	
OTHER OPERATING EXPENSES	2,773,100	
SALKEHATCHIE LEADERSHIP CENTER	100,460	100,460
TOTAL A. EDUCATION & GENERAL-UNRESTRICTED	7,523,073	2,433,163
	(58.77)	(24.24)
B. EDUC & GENERAL-RESTRICTED		
CLASSIFIED POSITIONS	20,779	
UNCLASSIFIED POSITIONS	175,265	
	(1.00)	
OTHER PERSONAL SERVICES	112,310	
OTHER OPERATING EXPENSES	5,436,801	

STATUTES AT LARGE
 General and Permanent Laws--2021
H380-USC - SALKEHATCHIE CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL B. EDUC & GENERAL-RESTRICTED	5,745,155 (1.00)	
TOT I. EDUCATION & GENERAL	13,268,228 (59.77)	2,433,163 (24.24)
II. AUXILIARY		
CLASSIFIED POSITIONS	46,437	
OTHER PERSONAL SERVICES	15,000	
OTHER OPERATING EXPENSES	241,756	
TOTAL II. AUXILIARY	303,193	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,547,428	431,687
TOT III. EMPLOYEE BENEFITS	1,547,428	431,687
TOTAL USC - SALKEHATCHIE CAMPUS	15,118,849 (59.77)	2,864,850 (24.24)

SECTION 20G
H390-USC - SUMTER CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. EDUC & GENERAL- UNRESTRICTED		
CLASSIFIED POSITIONS	1,308,787	434,304
	(33.00)	(12.29)
UNCLASSIFIED POSITIONS	3,563,801	3,317,939
	(34.10)	(14.11)
OTHER PERSONAL SERVICES	417,816	
OTHER OPERATING EXPENSES	4,164,898	
TOTAL A. EDUC & GENERAL-UNRESTRICTED	9,455,302 (67.10)	3,752,243 (26.40)
B. EDUC & GENERAL-RESTRICT		
CLASSIFIED POSITIONS	32,845	
	(1.46)	

OF SOUTH CAROLINA
General and Permanent Laws--2021
H390-USC - SUMTER CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	254,534	
OTHER OPERATING EXPENSES	5,192,44	
TOTAL B. EDUC	5,479,819	
& GENERAL-RESTRICTED	(1.46)	
 TOT I. EDUCATION & GENERAL	 14,935,121	 3,752,243
	(68.56)	(26.40)
 II. AUXILIARY SERVICES		
CLASSIFIED POSITIONS	67,342	
	(4.00)	
OTHER PERSONAL SERVICES	40,416	
OTHER OPERATING EXPENSES	412,089	
TOT II. AUXILIARY SERVICES	519,847	
	(4.00)	
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,236,474	813,096
TOT III. EMPLOYEE BENEFITS	2,236,474	813,096
 TOT USC - SUMTER CAMPUS	 17,691,442	 4,565,339
	(72.56)	(26.40)

SECTION 20H
H400-USC - UNION CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. EDUC & GENERAL-UNRESTRICTED		
CLASSIFIED POSITIONS	1,073,872	93,872
	(26.76)	(6.54)
UNCLASSIFIED POSITIONS	1,876,910	1,726,910
	(11.06)	(11.06)
OTHER PERSONAL SERVICES	1,300,000	
OTHER OPERATING EXPENSES	838,165	
TOTAL A. EDUC	5,088,947	1,820,782
& GENERAL-UNRESTRICTED	(37.82)	(17.60)

STATUTES AT LARGE
General and Permanent Laws--2021
H400-USC - UNION CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. EDUC & GENERAL-RESTRICT		
CLASSIFIED POSITIONS	11,416	
UNCLASSIFIED POSITIONS	134,456	
OTHER PERSONAL SERVICES	40,220	
OTHER OPERATING EXPENSES	2,432,454	
TOTAL B. EDUCATION	2,618,546	
& GENERAL-RESTRICTED		
TOT I. EDUCATION & GENERAL	7,707,493	1,820,782
	(37.82)	(17.60)
II. AUXILIARY SERVICES		
CLASSIFIED POSITIONS	25,000	
	(1.00)	
OTHER PERSONAL SERVICES	5,000	
OTHER OPERATING EXPENSES	200,000	
TOT II. AUXILIARY SERVICES	230,000	
	(1.00)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIB	1,202,900	230,298
TOT III. EMPLOYEE BENEFITS	1,202,900	230,298
TOTAL USC - UNION CAMPUS	9,140,393	2,051,080
	(38.82)	(17.60)

SECTION 21
H470-WINTHROP UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
PRESIDENT	195,229	195,229
	(1.00)	(1.00)
CLASSIFIED POSITIONS	16,518,508	4,541,508
	(353.67)	(215.73)
UNCLASSIFIED POSITIONS	32,589,590	11,830,090
	(397.00)	(226.23)
OTHER PERSONAL SERVICES	7,840,000	

OF SOUTH CAROLINA
General and Permanent Laws--2021
H470-WINTHROP UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	83,123,076	1,238,076
ALLOC EIA-TCHR RECRUIT PROG	3,968,320	
TOT I. EDUC & GENERAL	144,234,723	17,804,903
	(751.67)	(442.96)
 II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	2,374,000	
	(60.11)	
UNCLASSIFIED POSITIONS	355,500	
	(3.00)	
OTHER PERSONAL SERVICES	760,500	
OTHER OPERATING EXPENSES	9,545,000	
TOTAL II. AUXILIARY ENTERPRISES	13,035,000	
	(63.11)	
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	17,356,694	4,307,459
TOT III. EMPLOYEE BENEFITS	17,356,694	4,307,459
 TOT WINTHROP UNIVERSITY	 174,626,417	 22,112,362
	(814.78)	(442.96)

SECTION 23
H510-MEDICAL UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATIONAL & GEN		
A. E&G-UNRESTRICTED		
PRESIDENT	312,643	312,643
	(1.00)	(1.00)
CLASSIFIED POSITIONS	67,083,095	18,090,609
	(1,809.85)	(789.76)
NEW POSITIONS -		
ACCT/FISC ANALYST I	(5.00)	
NEW POSITIONS -		
ADMIN ASSISTANT	(31.00)	
NEW POSITIONS -		
ADMIN COORDINATOR I	(7.00)	

H510-MEDICAL UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS -		
ADMIN COORDINATOR II	(2.00)	
NEW POSITIONS -		
ADMIN MANAGER I	(1.00)	
NEW POSITIONS -		
COMMUNICATIONS TECHN	(1.00)	
NEW POSITIONS -		
GRANTS ADMINISTRATOR I	(8.00)	
NEW POSITIONS -		
GRANTS ADMINISTRATOR II	(4.00)	
NEW POSITIONS -		
HUMAN SERVICES COORD II	(1.00)	
NEW POSITIONS -		
INFO SYSTEMS/BUSI ANYST III	(1.00)	
NEW POSITIONS -		
IT SERVICES SPECIALIST I	(1.00)	
NEW POSITIONS -		
LAB TECHNOLOGIST II	(1.00)	
NEW POSITIONS -		
NURSE PRACTITIONER II	(4.00)	
NEW POSITIONS -		
PHYSICIAN'S ASST	(3.00)	
NEW POSITIONS -		
PROGRAM ASSISTANT	(2.00)	
NEW POSITIONS -		
PROGRAM COORDINATOR I	(7.00)	
NEW POSITIONS -		
PROGRAM COORDINATOR II	(3.00)	
NEW POSITIONS -		
PROGRAM MANAGER I	(4.00)	
NEW POSITIONS -		
PROGRAM MANAGER II	(3.00)	
NEW POSITIONS -		
PUBLIC INFO DIRECTOR I	(1.00)	
NEW POSITIONS -		
RESEARCH TECHNICIAN	(1.00)	
NEW POSITIONS -		
STUDENT SRVCS PGM COORD I	(3.00)	

H510-MEDICAL UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS -		
TECHNIC MEDICAL ASSO II	(1.00)	
UNCLASSIFIED POSITIONS	120,048,720	35,026,884
	(1,401.82)	(328.93)
NEW POSITIONS -		
ASSISTANT PROFESSOR	(85.00)	
NEW POSITIONS -		
ASSOCIATE PROFESSOR	(17.00)	
NEW POSITIONS -		
CLINICAL INSTRUCTOR	(4.00)	
NEW POSITIONS -		
INSTRUCTOR	(8.00)	
NEW POSITIONS -		
PROFESSOR	(34.00)	
OTHER PERSONAL SERVICES	12,935,932	
OTHER OPERATING EXPENSES	293,288,903	9,050,000
DIABETES CENTER	123,470	123,470
HOSPITAL AUTHORITY -	14,225,000	6,225,000
TELEMEDICINE PROGRAM		
HYPERTENSION INITIATIVE	240,433	240,433
INSTITUTE OF MEDICINE	100,000	100,000
MUSC HEALTH SOLUTIONS	3,000,000	3,000,000
RURAL DENTISTS INCENTIVE	176,101	176,101
SCHOLARSHIPS & FELLOWSHIPS	1,356,224	
TOT A. E&G-UNRESTRICTED	512,890,521	72,345,140
	(3,455.67)	(1,119.69)
B. E&G-RESTRICTED		
CLASSIFIED POSITIONS	21,778,752	
	(151.59)	
UNCLASSIFIED POSITIONS	59,601,977	
	(364.16)	
OTHER PERSONAL SERVICES	25,626,950	
OTHER OPERATING EXPENSES	72,888,698	
SCHOLARSHIPS & FELLOWS	1,353,905	
TOTAL B. E&G-RESTRICTED	181,250,282	
	(515.75)	

H510-MEDICAL UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL I. EDUCATIONAL & GENERAL	694,140,803 (3,971.42)	72,345,140 (1,119.69)
II. AUX ENTERPRISES		
CLASSIFIED POSITIONS	1,259,562 (64.75)	
UNCLASSIFIED POSITIONS	6,924 (1.00)	
OTHER PERSONAL SERVICES	112,294	
OTHER OPERATING EXPENSES	11,531,272	
TOTAL II. AUXILIARY ENTERPRISES	12,910,052 (65.75)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	67,060,971	19,085,134
TOT III. EMPLOYEE BENEFITS	67,060,971	19,085,134
TOTAL MEDICAL UNIVERSITY OF SOUTH CAROLINA	774,111,826 (4,037.17)	91,430,274 (1,119.69)

SECTION 24

H530-AREA HEALTH EDUCATION CONSORTIUM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. CONSORTIUM		
A. CONSORTIUM-GENERAL		
CLASSIFIED POSITIONS	974,131 (8.67)	838,150 (8.39)
UNCLASSIFIED POSITIONS	1,659,991 (5.87)	1,431,680 (5.35)
OTHER PERSONAL SERVICES	228,044	217,528
OTHER OPERATING EXPENSES	3,894,928	1,744,535
HEALTH PROFESSIONS RURAL INFRASTRUCTURE PROGRAM	400,000	400,000
NURSING RECRUITMENT	20,000	20,000
RURAL PHYSICIANS PROGRAM	868,847	868,847
TOT A. CONSORTIUM-GEN	8,045,941 (14.54)	5,520,740 (13.74)

H530-AREA HEALTH EDUCATION CONSORTIUM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. CONSORTIUM-RESTRICTED		
CLASSIFIED POSITIONS	39,740	6,740
	(0.40)	
UNCLASSIFIED POSITIONS	134,631	44,831
	(1.35)	
OTHER OPERATING EXPENSES	694,100	
TOTAL B. CONSORTIUM- RESTRICTED	868,471	51,571
	(1.75)	
TOTAL I. CONSORTIUM	8,914,412	5,572,311
	(16.29)	(13.74)
II. FAMILY PRACTICE		
CLASSIFIED POSITIONS	294,008	294,008
	(2.77)	(2.77)
UNCLASSIFIED POSITIONS	1,748,835	1,748,835
	(8.26)	(8.26)
OTHER PERSONAL SERVICES	445	445
OTHER OPERATING EXPENSES	2,193,756	1,992,085
TOTAL II. FAMILY PRACTICE	4,237,044	4,035,373
	(11.03)	(11.03)
III. GRADUATE DOCTOR EDUC		
OTHER OPERATING EXPENSES	82,055	
TOTAL III. GRADUATE DOCTOR EDUCATION	82,055	
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,572,700	1,544,900
TOT IV. EMPLOYEE BENEFITS	1,572,700	1,544,900
TOTAL AREA HEALTH EDUCATION CONSORTIUM	14,806,211	11,152,584
	(27.32)	(24.77)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
A. PRESIDENT'S OFFICE		
EXECUTIVE DIRECTOR	259,570	259,570
	(1.00)	(1.00)
CLASSIFIED POSITIONS	642,917	642,917
	(11.00)	(11.00)
UNCLASSIFIED POSITIONS	170,800	170,800
OTHER PERSONAL SERVICES	20,000	20,000
OTHER OPERATING EXPENSES	100,000	100,000
TOT A. PRESIDENT'S OFFICE	1,193,287	1,193,287
	(12.00)	(12.00)
 B. FINANCE AND HUMAN RESOURCES		
CLASSIFIED POSITIONS	1,015,490	1,015,490
	(18.00)	(18.00)
UNCLASSIFIED POSITIONS	271,863	271,863
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	10,000	10,000
OTHER OPERATING EXPENSES	1,311,027	836,027
TOTAL B. FINANCE AND HUMAN RESOURCES	2,608,380	2,133,380
	(20.00)	(20.00)
 C. INFO TECHNOLOGY		
CLASSIFIED POSITIONS	898,047	848,047
	(16.00)	(15.00)
UNCLASSIFIED POSITIONS	164,000	164,000
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	25,000	25,000
OTHER OPERATING EXPENSES	1,771,500	335,500
TOTAL C. INFO TECHNOLOGY	2,858,547	1,372,547
	(17.00)	(16.00)
 TOTAL I. ADMINISTRATION	 6,660,214	 4,699,214
	(49.00)	(48.00)

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H590-STATE BOARD FOR TECHNICAL &
COMPREHENSIVE EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. INSTRUC PROGRAMS		
A. TECHNICAL COLLEGES		
CLASSIFIED POSITIONS	140,017,202	32,367,419
	(2,684.62)	(1,714.67)
UNCLASSIFIED POSITIONS	193,101,033	53,401,305
	(1,940.60)	(1,390.63)
OTHER PERSONAL SERVICES	48,111,487	9,732,349
OTHER OPERATING EXPENSES	203,401,361	14,428,139
CRITICAL NEEDS	322,512	322,512
NURSING INITIATIVE		
FLORENCE DARLINGTON SIMT	906,817	906,817
FLORENCE DARLINGTON-OPER	302,271	302,271
LOWCOUNTRY TECH -	500,000	500,000
MILITARY WORKFORCE INITIA		
MIDLANDS TECH NURSING PROG	370,943	370,943
OCTC TRUCK DRIVING	73,129	73,129
CERTIFICATE PROGRAM		
SPARTANBURG-CHEROKEE EXPAN	906,816	906,816
TRIDENT TECH-CULINARY ARTS	468,522	468,522
WTC PROMISE SCHOLARSHIP	300,000	300,000
PROGRAM		
TOT A. TECH COLLEGES	588,782,093	114,080,222
	(4,625.22)	(3,105.30)
B. SYSTEM WIDE PROGRAM		
INITIATIVES		
CLASSIFIED POSITIONS	606,855	561,855
	(18.00)	(16.00)
UNCLASSIFIED POSITIONS	171,354	171,354
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	91,691	
OTHER OPERATING EXPENSES	524,205	45,000
PATHWAYS TO PROSPERITY	604,545	604,545
WORKFORCE SCHOLARSHIPS	2,642,000	2,642,000
AND GRANTS		
TOTAL B. SYSTEM	4,640,650	4,024,754
WIDE PROGRAM INITIATIVES	(19.00)	(17.00)

STATUTES AT LARGE
 General and Permanent Laws--2021
**H590-STATE BOARD FOR TECHNICAL &
 COMPREHENSIVE EDUCATION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
C. EMPLOYEE BENEFITS		
FORMULA FUNDING		
EMPLOYER CONTRIBUTIONS	118,131,083	40,708,088
TOTAL C. EMPLOYEE	118,131,083	40,708,088
BENEFITS FORMULA FUNDING		
TOTAL II.	711,553,826	158,813,064
INSTRUCTIONAL PROGRAMS	(4,644.22)	(3,122.30)
III. ECONOMIC DEVELOPMENT		
A. ADMINISTRATION		
CLASSIFIED POSITIONS	867,733	867,733
	(41.00)	(41.00)
NEW POSITIONS -		
GRANT ADMINISTRATOR I	(2.00)	
NEW POSITIONS -		
GRANT ADMINISTRATOR II	(1.00)	
NEW POSITIONS -		
ADMIN COORDINATOR I	(3.00)	
NEW POSITIONS -		
PROGRAM COORDINATOR II	(11.00)	
NEW POSITIONS -		
PROGRAM MANAGER I	(3.00)	
NEW POSITIONS -		
IT CONSULTANT I	(1.00)	
NEW POSITIONS -		
INFORMATION SYSTEMS/ BUSINESS ANALYST II	(1.00)	
NEW POSITIONS -		
GRANT COORDINATOR II	(3.00)	
UNCLASSIFIED POSITIONS	151,999	151,999
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	50,000	50,000
OTHER OPERATING EXPENSES	180,000	180,000
E&G STEM PROG: CRITICAL	2,500,000	2,500,000
NEEDS WORKFORCE DEV INITIA		
TOTAL A. ADMINISTRATION	3,749,732	3,749,732
	(67.00)	(42.00)

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COMPREHENSIVE EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. SPECIAL SCHOOLS TRAINING		
CLASSIFIED POSITIONS		
	(29.50)	(29.50)
OTHER PERSONAL SERVICES	1,460,000	1,460,000
OTHER DIRECT TRAINING COSTS	5,779,253	5,779,253
TOTAL B. SPECIAL	7,239,253	7,239,253
SCHOOLS TRAINING	(29.50)	(29.50)
TOTAL III.	10,988,985	10,988,985
ECONOMIC DEVELOPMENT	(96.50)	(71.50)
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,094,281	2,051,177
TOT IV. EMPLOYEE BENEFITS	2,094,281	2,051,177
TOTAL STATE BOARD	731,297,306	176,552,440
FOR TECHNICAL &		
COMPREHENSIVE EDUCATION	(4,789.72)	(3,241.80)

SECTION 26
H790-DEPARTMENT OF ARCHIVES & HISTORY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION & PLANNING		
DIRECTOR	100,821	100,821
	(1.00)	(1.00)
CLASSIFIED POSITIONS	170,971	170,971
	(4.00)	(4.00)
OTHER PERSONAL SERVICES	64,000	
OTHER OPERATING EXPENSES	762,398	613,488
TOTAL I. ADMINISTRATION	1,098,190	885,280
& PLANNING	(5.00)	(5.00)
II. ARCHIVES & RECORDS		
MANAGEMENT		
CLASSIFIED POSITIONS	1,019,953	996,953
	(26.00)	(26.00)

H790-DEPARTMENT OF ARCHIVES & HISTORY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	55,100	
OTHER OPERATING EXPENSES	496,000	
TOTAL II. ARCHIVES & RECORDS MANAGEMENT	1,571,053 (26.00)	996,953 (26.00)
 III. HISTORICAL SERVICES		
CLASSIFIED POSITIONS	430,000	50,000
	(9.00)	(1.00)
OTHER PERSONAL SERVICES	47,975	10,900
OTHER OPERATING EXPENSES	146,420	
AFRICAN AMERICAN HERITAGE HISTORY COMMISSION	25,000	25,000
STATE HISTORIC GRANT FUND	415,000	
ALLOC MUNICIPALITIES - RESTRICTED	50,000	
ALLOC OTHER ST AGENCIES	50,000	
ALLOC PRIVATE SECTOR	40,000	
TOTAL III. HISTORICAL SERVICES	1,204,395 (9.00)	85,900 (1.00)
 V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,094,926	808,690
TOT V. EMPLOYEE BENEFITS	1,094,926	808,690
 TOTAL DEPARTMENT OF ARCHIVES & HISTORY	 4,968,564 (40.00)	 2,776,823 (32.00)

SECTION 27
H870-STATE LIBRARY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	110,371	110,371
	(1.00)	(1.00)
CLASSIFIED POSITIONS	263,851	263,851
	(8.00)	(8.00)
OTHER PERSONAL SERVICES	2,302	2,302
OTHER OPERATING EXPENSES	903,248	864,248

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL I. ADMINISTRATION	1,279,772	1,240,772
	(9.00)	(9.00)
 II. TALKING BOOK SERVICES		
CLASSIFIED POSITIONS	662,579	361,880
	(11.00)	(9.00)
OTHER OPERATING EXPENSES	261,397	131,000
TOTAL II. TALKING	923,976	492,880
BOOK SERVICES	(11.00)	(9.00)
 III. LIBRARY RESOURCES		
CLASSIFIED POSITIONS	605,365	351,414
	(13.00)	(5.00)
NEW POSITIONS -	50,000	50,000
LIBRARY MANAGER I	(1.00)	(1.00)
NEW POSITIONS -	50,000	50,000
LIBRARY MANAGER II	(1.00)	(1.00)
OTHER OPERATING EXPENSES	1,295,343	97,110
DISCUS PROGRAMS (H870)	2,770,452	2,770,452
TOT III. LIBRARY RESOURCES	4,771,160	3,318,976
	(15.00)	(7.00)
 IV. STATEWIDE DEVELOPMENT		
CLASSIFIED POSITIONS	286,114	145,754
	(16.00)	(10.00)
NEW POSITIONS -	50,000	50,000
IT CONSULTANT II	(1.00)	(1.00)
NEW POSITIONS -	50,000	50,000
SYS PROGRAMMER/DEV II	(1.00)	(1.00)
OTHER OPERATING EXPENSES	580,793	76,866
ALLOC COUNTY LIBRARIES	100,000	
ALLOC OTHER ST AGENCIES	50,000	
ALLOC PRIVATE SECTOR	50,000	
AID COUNTY LIBRARIES	10,281,846	10,281,846
TOTAL IV.	11,448,753	10,604,466
STATEWIDE DEVELOPMENT	(18.00)	(12.00)
 V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	711,685	510,106

STATUTES AT LARGE
General and Permanent Laws--2021
H870-STATE LIBRARY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT V. EMPLOYEE BENEFITS	711,685	510,106
TOTAL STATE LIBRARY	19,135,346 (53.00)	16,167,200 (37.00)

SECTION 28
H910-ARTS COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	100,821 (1.00)	57,020 (0.50)
TOT I. ADMINISTRATION	100,821 (1.00)	57,020 (0.50)
II. STATEWIDE ARTS SRVCS		
CLASSIFIED POSITIONS	817,462 (23.50)	517,369 (14.50)
OTHER OPERATING EXPENSES	410,608	45,000
DISTRIB TO SUBDIVISIONS	5,632,947	5,018,318
TOTAL II. STATEWIDE	6,861,017	5,580,687
ARTS SERVICES	(23.50)	(14.50)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	388,697	228,480
TOT III. EMPLOYEE BENEFITS	388,697	228,480
TOTAL ARTS COMMISSION	7,350,535 (24.50)	5,866,187 (15.00)

SECTION 29
H950-STATE MUSEUM COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	135,000 (1.00)	135,000 (1.00)

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H950-STATE MUSEUM COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	138,287	137,591
	(6.00)	(6.00)
OTHER PERSONAL SERVICES	22,715	
OTHER OPERATING EXPENSES	1,384,675	503,831
TOTAL I. ADMINISTRATION	1,680,677	776,422
	(7.00)	(7.00)
 II. PROGRAMS		
CLASSIFIED POSITIONS	1,505,078	1,291,170
	(39.00)	(37.00)
NEW POSITIONS -	39,000	39,000
CURATOR II	(1.00)	(1.00)
NEW POSITIONS -	32,500	32,500
MEDIA RESOURCES SPECIALIST II	(1.00)	(1.00)
OTHER PERSONAL SERVICES	455,895	15,000
OTHER OPERATING EXPENSES	2,513,600	1,166,000
TOTAL II. PROGRAMS	4,546,073	2,543,670
	(41.00)	(39.00)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	946,204	752,862
TOT III. EMPLOYEE BENEFITS	946,204	752,862
 TOTAL STATE MUSEUM	 7,172,954	 4,072,954
COMMISSION	(48.00)	(46.00)

SECTION 30
H960-CONFEDERATE RELIC ROOM AND MILITARY
MUSEUM COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. CONFEDERATE RELIC ROOM & MILITARY MUSEUM		
EXECUTIVE DIRECTOR	91,418	91,418
	(1.00)	(1.00)
CLASSIFIED POSITIONS	271,381	271,381
	(7.00)	(7.00)
OTHER PERSONAL SERVICES	25,000	25,000
OTHER OPERATING EXPENSES	779,252	360,000

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
SOUTHERN MARITIME COLLEC	25,000	25,000
TOTAL I. CONFEDERATE RELIC ROOM & MILITARY MUSEUM	1,192,051 (8.00)	772,799 (8.00)
 II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	163,964	163,964
TOT II. EMPLOYEE BENEFITS	163,964	163,964
 TOTAL CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	 1,356,015 (8.00)	 936,763 (8.00)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
COMMISSIONERS	169,993	169,993
	(1.00)	(1.00)
CLASSIFIED POSITIONS	4,340,149	1,091,773
	(69.00)	(15.80)
UNCLASSIFIED POSITIONS	123,663	37,296
	(1.00)	(0.24)
OTHER PERSONAL SERVICES	439,275	15,000
OTHER OPERATING EXPENSES	4,250,000	
TOTAL I. ADMINISTRATION	9,323,080 (71.00)	1,314,062 (17.04)
 II. VOCATIONAL REHAB PROG		
A. BASIC SERVICE PROGRAM		
CLASSIFIED POSITIONS	35,686,030	8,573,795
	(827.57)	(182.54)
OTHER PERSONAL SERVICES	4,035,000	85,000
OTHER OPERATING EXPENSES	35,091,177	164,773
PERMANENT IMPROVEMENTS	781,491	
CASE SERVICES	14,143,948	1,888,348

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H730-DEPARTMENT OF VOCATIONAL
REHABILITATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL A. BASIC	89,737,646	10,711,916
SERVICE PROGRAM	(827.57)	(182.54)
 B. SPECIAL PROJECTS		
CLASSIFIED POSITIONS	285,615	
	(16.50)	
OTHER PERSONAL SERVICES	373,000	
OTHER OPERATING EXPENSES	598,672	66,557
CASE SERVICES	261,889	
TOT B. SPECIAL PROJECTS	1,519,176	66,557
	(16.50)	
 TOTAL II. VOCATIONAL	91,256,822	10,778,473
REHAB PROGRAMS	(844.07)	(182.54)
 III. DISABILITY DETERM DIV		
CLASSIFIED POSITIONS	22,959,471	
	(440.51)	
UNCLASSIFIED POSITIONS	1,504,991	
	(16.00)	
OTHER PERSONAL SERVICES	2,036,000	
OTHER OPERATING EXPENSES	5,814,284	
CASE SERVICES	16,701,023	
TOTAL III. DISABILITY	49,015,769	
DETERMINATION DIV	(456.51)	
 IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	25,145,480	4,966,308
TOT IV. EMPLOYEE BENEFITS	25,145,480	4,966,308
 TOTAL DEPARTMENT OF	174,741,151	17,058,843
VOCATIONAL REHAB	(1,371.58)	(199.58)

SECTION 33
J020-DEPARTMENT OF HEALTH & HUMAN SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	187,033	71,607
	(1.00)	(0.40)
CLASSIFIED POSITIONS	8,556,353	3,988,663
	(121.01)	(52.91)
UNCLASSIFIED POSITIONS	742,302	360,149
	(5.00)	(1.84)
OTHER PERSONAL SERVICES	695,000	300,000
OTHER OPERATING EXPENSES	34,901,654	11,676,832
TOTAL I. ADMINISTRATION	45,082,342	16,397,251
	(127.01)	(55.15)
II. PROGRAM AND SERVICES		
A. HEALTH SERVICES		
1. MEDICAL ADMINISTRATION		
CLASSIFIED POSITIONS	21,146,212	7,041,723
	(534.13)	(188.99)
OTHER PERSONAL SERVICES	3,530,643	1,050,000
OTHER OPERATING EXPENSES	4,077,552	2,514,922
TOTAL 1. MEDICAL ADMINISTRATION	28,754,407	10,606,645
	(534.13)	(188.99)
2. MEDICAL CONTRACTS		
CLTC CONTRACTS	7,310,248	2,161,168
ELIGIBILITY CONTRACTS	92,786,595	16,096,112
MMIS-MEDICAL MGMT INFO	67,712,642	17,694,028
NURSING HOME CONTRACTS	6,871,094	994,669
PROVIDER SUPPORT	147,122,270	35,148,397
RURAL HEALTH INITIATIVE	7,500,000	7,500,000
TELEMEDICINE	7,000,000	7,000,000
TOT 2. MEDICAL CONTRACTS	336,302,849	86,594,374
3. MEDICAL ASSISTANCE PAYMENTS		
BEHAVIORAL HEALTH SRVCS	60,619,055	21,114,025
CHILDREN'S COMMU CARE	35,499,402	5,913,991
CLINICAL SERVICES	40,142,742	12,315,355

J020-DEPARTMENT OF HEALTH & HUMAN SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLTC-COMMUNITY LONG		
TERM CARE	194,404,049	56,874,938
COORDINATED CARE	3,306,923,220	501,885,606
DENTAL SERVICES	148,669,389	39,571,342
DURABLE MED EQUIPMENT	39,741,039	9,787,969
EPSDT SERVICES	3,812,151	1,099,585
HOME HEALTH SERVICES	15,459,037	3,817,648
HOSPICE	18,282,429	4,630,368
HOSPITAL SERVICES	630,814,926	79,505,545
LAB & X-RAY SERVICES	15,392,658	3,573,370
MED PROFESSIONAL SRVCS	31,566,996	7,680,358
MMA PHASED DOWN CONTRIB	114,156,884	112,656,884
NURSING HOME SERVICES	652,042,013	185,379,630
OPTIONAL ST SUPPLEMENT	20,633,161	20,633,161
OSCAP	8,300,611	8,300,611
PACE	16,658,579	4,750,072
PHARMACEUTICAL SRVCS	139,070,903	31,020,806
PHYSICIAN SERVICES	97,091,756	25,887,232
PREMIUMS 100% STATE	22,605,412	22,605,412
PREMIUMS MATCHED	304,216,746	75,587,362
TRANSPORTATION SRVCS	93,272,706	27,477,263
TOTAL 3. MEDICAL ASSISTANCE PAYMENTS	6,009,375,864	1,262,068,533
4. ASST PAYMENTS-STATE AGENCIES		
DEPT OF EDUCATION	40,760,081	
DHEC	1,269,715	
DISAB & SPECIAL NEEDS	748,041,291	
MENTAL HEALTH	51,027,469	
MUSC	23,592,187	225,086
USC	29,997	
TOTAL 4. ASST PAYMENTS-STATE AGENCIES	864,720,740	225,086
5. OTHER ENTITIES ASSIST PAYMENTS		
DISPROPORTIONATE SHARE	551,388,621	18,628,621
OTHER ENTITIES FUNDING	4,500,140	

J020-DEPARTMENT OF HEALTH & HUMAN SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL 5. OTHER ENTITIES ASSIST PAYMENTS	555,888,761	18,628,621
6. MEDICAID ELIGIBILITY		
CLASSIFIED POSITIONS	18,378,202	6,633,435
	(1,085.89)	(311.04)
OTHER PERSONAL SERVICES	8,582,383	2,215,457
OTHER OPERATING EXPENSES	12,967,139	3,167,471
TOT 6. MEDICAID ELIGIBILITY	39,927,724	12,016,363
	(1,085.89)	(311.04)
7. BABYNET		
CLASSIFIED POSITIONS	2,719,234	769,234
	(63.00)	(1.00)
OTHER PERSONAL SRVCS	800,000	
OTHER OPER EXPENSES	3,715,639	75,000
CASE SERVICES	31,536,179	11,402,071
TOTAL 7. BABYNET	38,771,052	12,246,305
	(63.00)	(1.00)
TOT A. HEALTH SRVCS	7,873,741,397	1,402,385,927
	(1,683.02)	(501.03)
TOTAL II. PROGRAM AND SERVICES	7,873,741,397	1,402,385,927
	(1,683.02)	(501.03)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	21,899,688	8,492,219
TOT III. EMPLOYEE BENEFITS	21,899,688	8,492,219
IV. NON-RECURRING APPROPRIATIONS		
MEDICAID MANAGEMENT INFORMATION SYSTEM	100,369,802	
TOTAL IV. NON-RECURRING APPRO	100,369,802	
TOT DEPARTMENT OF HEALTH & HUMAN SRVCS	8,041,093,229	1,427,275,397
	(1,810.03)	(556.18)

SECTION 34
J040-DEPARTMENT OF HEALTH &
ENVIRONMENTAL CONTROL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
COMMISSIONERS	249,000	249,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	12,571,604	5,424,215
	(241.07)	(99.95)
UNCLASSIFIED POSITIONS	18,855	18,855
	(2.00)	(1.50)
OTHER PERSONAL SERVICES	746,448	415,265
OTHER OPERATING EXPENSES	9,086,904	403,504
PERMANENT IMPROVEMENTS	220,334	
TOT I. ADMINISTRATION	22,893,145	6,510,839
	(244.07)	(102.45)
 II. PROGRAMS AND SERVICES		
A. WATER QUALITY		
IMPROVEMENT		
1. UNDERGROUND STORAGE		
TANKS		
CLASSIFIED POSITIONS	870,311	
	(51.54)	
OTHER PERSONAL SERVICES	18,631	
OTHER OPERATING EXPENSES	1,115,885	250,000
TOTAL 1. UNDERGROUND	2,004,827	250,000
STORAGE TANKS	(51.54)	
 2. WATER MANAGEMENT		
CLASSIFIED POSITIONS	12,563,832	3,332,253
	(237.29)	(61.52)
NEW POSITIONS -	58,108	58,108
ENVIR/HEALTH MGR II	(1.00)	(1.00)
NEW POSITIONS -	70,674	70,674
ENVIR/HEALTH MGR III	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	134,379	134,379
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	699,456	194,318
OTHER OPERATING EXPENSES	12,093,381	2,169,160

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
SYSTEM UPGRADES	1,500,000	1,500,000
ALLOC MUNICIPALITIES- RESTRICTED	704,638	
ALLOC CNTIES - RESTRICTED	939,252	
ALLOC OTHER ST AGENCIES	166,041	
ALLOC OTHER ENTITIES	715,985	
ALLOCATIONS TO PLANNING DISTRICTS	141,811	
TOT 2. WATER MANAGEMENT	29,787,557	7,458,892
	(240.29)	(64.52)
 3. ENVIRONMENTAL HEALTH		
CLASSIFIED POSITIONS	22,695,806	13,447,946
	(545.32)	(311.34)
OTHER PERSONAL SERVICES	1,602,728	717,498
OTHER OPERATING EXPENSES	12,489,061	4,595,173
ALLOC OTHER ST AGENCIES	96,963	
TOT 3. ENVIR HEALTH	36,884,558	18,760,617
	(545.32)	(311.34)
 TOTAL A. WATER QUALITY IMPROVEMENT	68,676,942	26,469,509
	(837.15)	(375.86)
 B. COASTAL RESOURCE IMPROVEMENT		
CLASSIFIED POSITIONS	1,604,569	660,378
	(34.50)	(10.40)
OTHER PERSONAL SERVICES	133,174	15,000
OTHER OPERATING EXPENSES	1,611,781	168,618
OCEAN OUTFALLS	2,000,000	2,000,000
ALLOC MUNICIPALITIES- RESTRICTED	132,174	
TOTAL B. COASTAL RESOURCE IMPROVEMENT	5,481,698	2,843,996
	(34.50)	(10.40)
 C. AIR QUALITY IMPROVEMENT		
CLASSIFIED POSITIONS	6,599,510	1,883,201
	(125.50)	(34.11)

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	191,924	90,125
OTHER OPERATING EXPENSES	1,506,365	350,872
ALLOC OTHER ENTITIES	1,009,408	
TOTAL C. AIR	9,307,207	2,324,198
QUALITY IMPROVEMENT	(125.50)	(34.11)
D. LAND & WASTE MGMT		
CLASSIFIED POSITIONS	7,102,376	1,034,769
	(128.92)	(18.43)
OTHER PERSONAL SERVICES	302,584	32,030
OTHER OPERATING EXPENSES	6,960,183	226,759
ALLOC MUNICIPALITIES- RESTRICTED	510,787	
ALLOC CNTIES - RESTRICTED	6,376,878	
ALLOC SCHOOL DIST	191,935	
ALLOC OTHER ST AGENCIES	31,670	
ALLOC OTHER ENTITIES	488,672	
ALLOC PRIVATE SECTOR	279,825	
ALLOCATIONS TO PLANNING DISTRICTS	400,000	
AID TO OTHER ENTITIES	4,931,000	4,931,000
TOTAL D. LAND & WASTE MANAGEMENT	27,575,910	6,224,558
	(128.92)	(18.43)
E. FAMILY HEALTH		
1. INFECTIOUS DISEASE PREVENTION		
CLASSIFIED POSITIONS	15,810,154	6,982,949
	(337.53)	(153.50)
UNCLASSIFIED POSITIONS	352,102	320,451
	(6.46)	(6.20)
OTHER PERSONAL SERVICES	3,797,474	661,463
OTHER OPERATING EXPENSES	87,044,912	5,143,268
PALMETTO AIDS LIFE SUPPORT	50,000	50,000
SCBIO	300,000	300,000
CASE SERVICES	21,100,469	4,575,057
ALLOC OTHER ST AGENCIES	12,205,105	65,000
ALLOC OTHER ENTITIES	15,630,633	

STATUTES AT LARGE
General and Permanent Laws--2021
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ENVIRONMENTAL CONTROL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
AID TO OTHER ENTITIES	743,456	743,456
TOTAL 1. INFECTIOUS DISEASE PREVENTION	157,034,305 (343.99)	18,841,644 (159.70)
 2. MATERNAL/INFANT HEALTH		
CLASSIFIED POSITIONS	24,246,631 (768.01)	1,483,360 (49.51)
UNCLASSIFIED POSITIONS	67,116 (0.40)	
OTHER PERSONAL SERVICES	2,680,582	61,093
OTHER OPERATING EXPENSES	15,094,851	445,183
ABSTINENCE UNTIL MARRIAGE EMERGING PROGRAMS	100,000	100,000
CONTINUATION TEEN PREGNANCY PREVENTION	546,972	546,972
NEWBORN HEARING SCREEN	421,750	421,750
CASE SERVICES	77,654,663	37,846
ALLOC CNTIES - RESTRICTED	216,000	
ALLOC SCHOOL DIST	126,473	
ALLOC OTHER ST AGENCIES	90,463	
ALLOC OTHER ENTITIES	2,374,618	
AID TO OTHER ENTITIES	289,869	289,869
TOTAL 2. MATERNAL/INFANT HEALTH	123,909,988 (768.41)	3,386,073 (49.51)
 3. CHRONIC DISEASE PREVENTION		
CLASSIFIED POSITIONS	2,800,535 (60.96)	563,178 (8.86)
OTHER PERSONAL SERVICES	1,081,787	64,924
OTHER OPERATING EXPENSES	3,737,479	706,429
SMOKING PREVENTION TRUST	6,124,341	
CASE SERVICES	2,764,465	500,000
ALLOC OTHER ST AGENCIES	1,441,412	
ALLOC OTHER ENTITIES	2,795,831	
AID OTHER STATE AGENCIES	1,010,000	1,010,000
AID TO OTHER ENTITIES	134,220	134,220

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL 3. CHRONIC DISEASE PREVENTION	21,890,070 (60.96)	2,978,751 (8.86)
4. ACCESS TO CARE		
CLASSIFIED POSITIONS	23,305,995 (486.85)	17,550,786 (373.47)
UNCLASSIFIED POSITIONS	1,351,703 (7.69)	1,035,466 (5.16)
OTHER PERSONAL SERVICES	2,486,101	863,057
OTHER OPERATING EXPENSES	42,950,740	17,786,763
CASE SERVICES	1,327,134	101
ALLOC CNTIES - RESTRICTED	439,604	
ALLOC OTHER ST AGENCIES	200,540	5,000
ALLOC OTHER ENTITIES	3,105,057	1,238
TOTAL 4. ACCESS TO CARE	75,166,874 (494.54)	37,242,411 (378.63)
5. DRUG CONTROL		
CLASSIFIED POSITIONS	2,645,547 (31.17)	293,458 (4.00)
OTHER PERSONAL SERVICES	189,008	
OTHER OPERATING EXPENSES	2,367,570	667,037
ALLOC OTHER ST AGENCIES	115,399	
ALLOC OTHER ENTITIES	168,233	
TOTAL 5. DRUG CONTROL	5,485,757 (31.17)	960,495 (4.00)
6. RAPE VIOLENCE PREVENTION		
CLASSIFIED POSITIONS	70,413 (1.00)	
OTHER PERSONAL SERVICES	7,775	
OTHER OPERATING EXPENSES	27,377	
CASE SERVICES	1,356,689	1,356,689
ALLOC OTHER ENTITIES	955,737	
TOTAL 6. RAPE VIOLENCE PREVENTION	2,417,991 (1.00)	1,356,689

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
7. INDEPENDENT LIVING		
CLASSIFIED POSITIONS	2,841,138	835,831
	(61.95)	(14.68)
UNCLASSIFIED POSITIONS	6,432	
	(0.25)	
OTHER PERSONAL SERVICES	327,227	44,509
OTHER OPERATING EXPENSES	3,150,898	1,428,126
SICKLE CELL PROF EDUCATION	100,000	100,000
PERMANENT IMPROVEMENTS	195,062	
CASE SERVICES	9,588,900	2,972,996
ALLOC OTHER ENTITIES	291,167	
AID OTHER STATE AGENCIES	1,395	1,395
TOT 7. INDEPENDENT LIVING	16,502,219	5,382,857
	(62.20)	(14.68)
 TOT E. FAMILY HEALTH	 402,407,204	 70,148,920
	(1,762.27)	(615.38)
 F. HEALTH CARE STANDARDS		
1. RADIOLOGICAL		
MONOTORING		
CLASSIFIED POSITIONS	1,407,335	770,000
	(33.20)	(15.44)
OTHER PERSONAL SERVICES	30,518	15,000
OTHER OPERATING EXPENSES	469,427	178,248
TOTAL 1. RADIOLOGICAL	1,907,280	963,248
MONOTORING	(33.20)	(15.44)
 2. FACILITY & SRVC		
DEVELOPMENT		
CLASSIFIED POSITIONS	771,228	474,550
	(13.50)	(6.30)
OTHER PERSONAL SERVICES	6,877	4,300
OTHER OPER EXPENSES	1,107,597	161,989
TOTAL 2. FACILITY	1,885,702	640,839
& SRVC DEVELOPMENT	(13.50)	(6.30)

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
3. FACILITY LICENSING		
CLASSIFIED POSITIONS	3,328,550	1,570,000
	(85.60)	(43.86)
UNCLASSIFIED POSITIONS	105,000	105,000
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	100,021	23,000
OTHER OPERATING EXPENSES	1,557,593	554,724
TOT 3. FACILITY LICENSING	5,091,164	2,252,724
	(87.60)	(45.86)
4. CERTIFICATION		
CLASSIFIED POSITIONS	2,185,651	
	(58.75)	(0.50)
OTHER PERSONAL SERVICES	208,750	
OTHER OPERATING EXPENSES	3,749,373	
TOTAL 4. CERTIFICATION	6,143,774	
	(58.75)	(0.50)
5. EMERGENCY MEDICAL SERVICES		
CLASSIFIED POSITIONS	746,091	624,560
	(17.70)	(16.15)
OTHER PERSONAL SERVICES	56,756	6,923
OTHER OPERATING EXPENSES	1,281,846	455,920
TRAUMA CENTER FUND	2,268,886	2,268,886
CASE SERVICES	9,077	9,077
ALLOC OTHER ENTITIES	682,393	350,001
ALLOC ENTITIES - AID TO EMS REGIONAL	216,877	
ALLOC PRIVATE SECTOR	156,432	
AID TO COUNTIES - RESTRICTED	559,206	559,206
AID EMS - REGIONAL COUNCILS	164,579	164,579
TOTAL 5. EMERGENCY MEDICAL SERVICES	6,142,143	4,439,152
	(17.70)	(16.15)
TOTAL F. HEALTH CARE STANDARDS	21,170,063	8,295,963
	(210.75)	(84.25)

STATUTES AT LARGE
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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
G. HLTH SURVEILLANCE SUPPORT		
1. HEALTH LABORATORY		
CLASSIFIED POSITIONS	3,960,037	740,758
	(79.00)	(12.50)
NEW POSITIONS -	47,734	47,734
LABORATORY TECHNOLOGIST II	(1.00)	(1.00)
NEW POSITIONS -	58,085	58,085
LABORATORY TECHNOLOGIST III	(1.00)	(1.00)
NEW POSITIONS -	58,085	58,085
PROGRAM COORDINATOR II	(1.00)	(1.00)
OTHER PERSONAL SERVICES	615,081	80,216
OTHER OPERATING EXPENSES	14,431,675	1,004,662
CASE SERVICES	32,500	32,500
TOT 1. HEALTH LABORATORY	19,203,197	2,022,040
	(82.00)	(15.50)
2. VITAL RECORDS		
CLASSIFIED POSITIONS	3,418,760	97,516
	(110.68)	(1.00)
OTHER PERSONAL SERVICES	792,539	10,172
OTHER OPERATING EXPENSES	5,102,258	116,312
TOTAL 2. VITAL RECORDS	9,313,557	224,000
	(110.68)	(1.00)
TOTAL G. HLTH SURVEILLANCE SUPPORT	28,516,754	2,246,040
	(192.68)	(16.50)
TOTAL II. PROGRAMS AND SERVICES	563,135,778	118,553,184
	(3,291.77)	(1,154.93)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	68,906,342	22,831,310
TOT III. EMPLOYEE BENEFITS	68,906,342	22,831,310
TOT DEPARTMENT OF HLTH & ENVIRONMENTAL CONTROL	654,935,265	147,895,333
	(3,535.84)	(1,257.38)

SECTION 35
J120-DEPARTMENT OF MENTAL HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. GENERAL ADMINISTRATION		
COMMISSIONERS	250,000	250,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	3,791,030	3,307,835
	(62.00)	(62.00)
UNCLASSIFIED POSITIONS	354,430	247,776
	(3.50)	(3.50)
OTHER PERSONAL SERVICES	157,386	47,279
OTHER OPERATING EXPENSES	2,081,669	826,757
TOTAL I. GENERAL	6,634,515	4,679,647
ADMINISTRATION	(66.50)	(66.50)
II. PROGRAMS AND SERVICES		
A. COMMUNITY MENTAL HLTH		
1. MENTAL HEALTH CENTERS		
CLASSIFIED POSITIONS	94,756,243	51,958,482
	(2,153.89)	(1,211.62)
UNCLASSIFIED POSITIONS	13,660,735	7,723,978
	(105.46)	(64.74)
OTHER PERSONAL SERVICES	4,892,419	2,142,582
OTHER OPERATING EXPENSES	44,344,404	2,843,303
CASE SERVICES	9,208,396	5,193,892
TOTAL 1. MENTAL	166,862,197	69,862,237
HEALTH CENTERS	(2,259.35)	(1,276.36)
2. PROJECTS & GRANTS		
CLASSIFIED POSITIONS	568,696	148,794
	(25.00)	(16.00)
UNCLASSIFIED POSITIONS	973,430	848,892
	(17.20)	(8.20)
OTHER PERSONAL SERVICES	1,068,430	116,430
OTHER OPERATING EXPENSES	13,521,523	2,700,896
ALLIANCE FOR THE	50,000	
MENTALLY ILL		
SC SHARE	250,000	
CASE SERVICES	1,584,961	599,961

J120-DEPARTMENT OF MENTAL HEALTH

	TOTAL FUNDS	GENERAL FUNDS
TOT 2. PROJECTS & GRANTS	18,017,040	4,414,973
	(42.20)	(24.20)
 TOTAL A. COMMUNITY MENTAL HEALTH	 184,879,237	 74,277,210
	(2,301.55)	(1,300.56)
 B. INPATIENT MENTAL HLTH		
1. BRYAN PSYCHIATRIC HOSP		
A. BRYAN CIVIL		
CLASSIFIED POSITIONS	12,975,769	6,874,753
	(352.84)	(175.95)
UNCLASSIFIED POSITIONS	1,209,480	756,770
	(14.71)	(5.08)
OTHER PERSONAL SERVICES	3,180,471	917,100
OTHER OPERATING EXPENSES	11,032,733	3,345
CASE SERVICES	421,202	156,655
TOTAL A. BRYAN CIVIL	28,819,655	8,708,623
	(367.55)	(181.03)
 B. BRYAN FORENSICS		
CLASSIFIED POSITIONS	8,028,572	6,814,012
	(176.48)	(148.48)
UNCLASSIFIED POSITIONS	2,221,760	1,084,695
	(13.34)	(8.13)
OTHER PERSONAL SERVICES	518,791	400,000
OTHER OPERATING EXPENSES	6,019,135	5,000,023
CASE SERVICES	23,738,893	12,670,161
TOT B. BRYAN FORENSICS	40,527,151	25,968,891
	(189.82)	(156.61)
 C. BRYAN CHILD & ADOLESCENT (HALL INSTITUTE)		
CLASSIFIED POSITIONS	7,265,109	4,496,326
	(201.88)	(125.61)
UNCLASSIFIED POSITIONS	953,070	
	(14.47)	(6.47)
OTHER PERSONAL SERVICES	1,437,801	446,477
OTHER OPERATING EXPENSES	2,159,735	
CASE SERVICES	75,534	12,000

J120-DEPARTMENT OF MENTAL HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL C. BRYAN CHILD & ADOLESCENT (HALL INSTIT)	11,891,249 (216.35)	4,954,803 (132.08)
TOTAL 1. BRYAN PSYCHIATRIC HOSPITAL	81,238,055 (773.72)	39,632,317 (469.72)
2. HARRIS PSYCHIATRIC HOSP		
CLASSIFIED POSITIONS	11,633,091 (335.55)	7,170,211 (185.55)
UNCLASSIFIED POSITIONS	2,249,372 (13.49)	830,970 (6.60)
OTHER PERSONAL SERVICES	1,618,339	430,000
OTHER OPERATING EXPENSES	7,560,020	90,500
CASE SERVICES	494,850	178,500
TOTAL 2. HARRIS PSYCHIATRIC HOSPITAL	23,555,672 (349.04)	8,700,181 (192.15)
3. MEDICAL CLINICS		
CLASSIFIED POSITIONS	1,169,728 (30.20)	977,245 (25.20)
UNCLASSIFIED POSITIONS	466,025 (5.00)	369,000 (3.00)
OTHER PERSONAL SERVICES	168,863	13,898
OTHER OPERATING EXPENSES	1,137,196	359,762
CASE SERVICES	25,000	6,000
TOTAL 3. MEDICAL CLINICS	2,966,812 (35.20)	1,725,905 (28.20)
TOTAL B. INPATIENT MENTAL HEALTH	107,760,539 (1,157.96)	50,058,403 (690.07)
C. ADDICTIONS		
CLASSIFIED POSITIONS	7,646,785 (178.39)	6,552,051 (166.88)
UNCLASSIFIED POSITIONS	874,672 (7.48)	549,242 (6.48)
OTHER PERSONAL SERVICES	1,477,507	898,507
OTHER OPERATING EXPENSES	2,543,843	
CASE SERVICES	190,250	35,000

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL C. ADDICTIONS	12,733,057	8,034,800
	(185.87)	(173.36)
 D. CLINICAL & SUPPORT SVCS		
1. ADMINISTRATIVE SERVICES		
CLASSIFIED POSITIONS	13,670,856	12,682,733
	(289.26)	(279.51)
UNCLASSIFIED POSITIONS	273,764	237,022
	(4.00)	(4.00)
OTHER PERSONAL SERVICES	577,752	550,752
OTHER OPERATING EXPENSES	13,835,495	7,541,396
CASE SERVICES	125,000	
TOTAL 1. ADMINISTRATIVE SERVICES	28,482,867	21,011,903
	(293.26)	(283.51)
 2. PUBLIC SAFETY DIVISION		
CLASSIFIED POSITIONS	2,130,887	1,541,240
	(49.00)	(39.00)
OTHER PERSONAL SERVICES	131,465	50,000
OTHER OPERATING EXPENSES	1,269,486	146,305
TOTAL 2. PUBLIC SAFETY DIVISION	3,531,838	1,737,545
	(49.00)	(39.00)
 3. NUTRITIONAL		
CLASSIFIED POSITIONS	2,131,616	1,881,616
	(66.92)	(66.92)
OTHER PERSONAL SERVICES	328,361	78,361
OTHER OPERATING EXPENSES	3,734,526	1,994,950
TOTAL 3. NUTRITIONAL	6,194,503	3,954,927
	(66.92)	(66.92)
 4. TRAINING & RESEARCH		
CLASSIFIED POSITIONS	1,154,969	954,969
	(21.63)	(21.63)
OTHER PERSONAL SERVICES	70,000	20,000
OTHER OPERATING EXPENSES	1,505,879	1,005,879
TOT 4. TRAINING & RESEARCH	2,730,848	1,980,848
	(21.63)	(21.63)

OF SOUTH CAROLINA
General and Permanent Laws--2021
J120-DEPARTMENT OF MENTAL HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL D. CLINICAL & SUPPORT SERVICES	40,940,056 (430.81)	28,685,223 (411.06)
 E. LONG TERM CARE		
1. STONE PAVILION		
CLASSIFIED POSITIONS	4,916,259	2,915,540
	(121.75)	(80.85)
UNCLASSIFIED POSITIONS	108,000	28,000
	(3.80)	(3.50)
OTHER PERSONAL SERVICES	2,172,711	642,282
OTHER OPERATING EXPENSES	3,115,139	74,368
CASE SERVICES	76,503	8,500
TOTAL 1. STONE PAVILION	10,388,612 (125.55)	3,668,690 (84.35)
 2. CAMPBELL VETERANS HOME		
CLASSIFIED POSITIONS	66,153	56,153
	(1.05)	(1.05)
OTHER OPERATING EXPENSES	204,000	34,000
CASE SERVICES	19,760,480	6,472,486
TOTAL 2. CAMPBELL VETERANS HOME	20,030,633 (1.05)	6,562,639 (1.05)
 3. VETERANS' VICTORY HOUSE		
CLASSIFIED POSITIONS	68,190	58,190
	(1.05)	(1.05)
OTHER OPERATING EXPENSES	2,610,121	2,220,000
CASE SERVICES	20,652,972	7,717,363
TOTAL 3. VETERANS' VICTORY HOUSE	23,331,283 (1.05)	9,995,553 (1.05)
 4. RODDEY PAVILION (TUCKER CENTER)		
CLASSIFIED POSITIONS	11,293,696	5,351,624
	(301.85)	(124.67)
UNCLASSIFIED POSITIONS	1,449,939	674,939
	(7.88)	(4.88)
OTHER PERSONAL SERVICES	2,758,483	270,359
OTHER OPERATING EXPENSES	6,409,578	

STATUTES AT LARGE
General and Permanent Laws--2021
J120-DEPARTMENT OF MENTAL HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CASE SERVICES	322,653	11,000
TOTAL 4. RODDEY	22,234,349	6,307,922
PAVILION (TUCKER CENTER)	(309.73)	(129.55)
5. VETERANS VILLAGE		
CLASSIFIED POSITIONS		
	(1.05)	(1.05)
OTHER OPERATING EXPENSES	60,000	
CASE SERVICES	10,942,814	5,627,814
TOT 5. VETERANS VILLAGE	11,002,814	5,627,814
	(1.05)	(1.05)
6. PALMETTO PATRIOTS HOME		
CLASSIFIED POSITIONS		
	(1.05)	(1.05)
OTHER OPERATING EXPENSES	60,000	
CASE SERVICES	10,942,815	5,627,815
TOTAL 6. PALMETTO	11,002,815	5,627,815
PATRIOTS HOME	(1.05)	(1.05)
TOTAL E. LONG TERM CARE	97,990,506	37,790,433
	(439.48)	(218.10)
F. SEXUAL PREDATOR		
TREATMENT PGM		
CLASSIFIED POSITIONS	1,314,629	1,214,629
	(46.74)	(46.74)
UNCLASSIFIED POSITIONS	140,000	140,000
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	80,000	30,000
OTHER OPERATING EXPENSES	1,100,000	500,000
LEASE PAYMENT TO SFAA	2,763,472	2,763,472
CASE SERVICES	16,494,654	15,694,654
TOTAL F. SEXUAL	21,892,755	20,342,755
PREDATOR TREATMENT PGM	(47.74)	(47.74)
TOTAL II. PROGRAMS	466,196,150	219,188,824
AND SERVICES	(4,563.41)	(2,840.89)

J120-DEPARTMENT OF MENTAL HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	94,775,469	55,110,284
TOT III. EMPLOYEE BENEFITS	94,775,469	55,110,284
TOTAL DEPARTMENT OF MENTAL HEALTH	567,606,134 (4,629.91)	278,978,755 (2,907.39)

SECTION 36
J160-DEPARTMENT OF DISABILITIES
& SPECIAL NEEDS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
COMMISSIONERS	171,404 (1.00)	171,404 (1.00)
CLASSIFIED POSITIONS	4,788,487 (83.00)	4,540,350 (78.00)
UNCLASSIFIED POSITIONS	132,600 (1.00)	132,600 (1.00)
OTHER PERSONAL SERVICES	262,637	100,000
OTHER OPERATING EXPENSES	3,031,871	
TOTAL I. ADMINISTRATION	8,386,999 (85.00)	4,944,354 (80.00)
II. PROGRAM & SERVICES		
A. PREVENTION PROGRAM		
OTHER OPERATING EXPENSES	657,098	400,000
GREENWOOD GENETIC CENTER	15,185,571	4,934,300
TOT A. PREVENTION PROG	15,842,669	5,334,300
B. INTELLECTUAL DISABILITY		
FAMILY SUPPORT		
1. CHILDREN'S SERVICES		
CLASSIFIED POSITIONS	121,262 (2.00)	121,262 (2.00)
OTHER OPERATING EXPENSES	24,547,332	4,377,606
TOT 1. CHILDREN'S SERVICES	24,668,594 (2.00)	4,498,868 (2.00)

STATUTES AT LARGE
General and Permanent Laws--2021
J160-DEPARTMENT OF DISABILITIES
& SPECIAL NEEDS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
2. IN-HOME FAMILY SUPPORTS		
CLASSIFIED POSITIONS	879,942	601,032
	(20.00)	(14.00)
OTHER OPERATING EXPENSES	99,394,259	51,545,025
TOTAL 2. IN-HOME	100,274,201	52,146,057
FAMILY SUPPORTS	(20.00)	(14.00)
3. ADULT DEVELOP & SUPPORT EMPLOYMENT		
CLASSIFIED POSITIONS	49,462	49,462
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	83,308,876	18,414,344
TOTAL 3. ADULT DEVELOP	83,358,338	18,463,806
& SUPPORT EMPLOYMENT	(1.00)	(1.00)
4. SERVICE COORDINATION		
CLASSIFIED POSITIONS	384,279	335,749
	(7.00)	(6.00)
OTHER OPERATING EXPENSES	22,231,861	6,141,098
CASE SERVICES	50,000	
TOT 4. SRVCE COORDINATION	22,666,140	6,476,847
	(7.00)	(6.00)
TOTAL B. INTELLECTUAL	230,967,273	81,585,578
DISABILITY FAMILY SUPPORT	(30.00)	(23.00)
C. AUTISM FAMILY SUPPORT PROGRAM		
CLASSIFIED POSITIONS	136,496	136,496
	(7.00)	(7.00)
OTHER PERSONAL SERVICES	10,000	10,000
OTHER OPERATING EXPENSES	25,630,330	4,683,358
CASE SERVICES	12,000	
TOTAL C. AUTISM	25,788,826	4,829,854
FAMILY SUPPORT PROGRAM	(7.00)	(7.00)

OF SOUTH CAROLINA
General and Permanent Laws--2021
J160-DEPARTMENT OF DISABILITIES
& SPECIAL NEEDS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
D. HEAD & SPINAL CORD		
INJURY FAM SUPP		
CLASSIFIED POSITIONS	227,380	227,380
	(5.00)	(3.00)
OTHER OPERATING EXPENSES	29,153,670	10,987,836
TOTAL D. HEAD & SPINAL	29,381,050	11,215,216
CORD INJURY FAM SUPP	(5.00)	(3.00)
E. INTELLECTUAL DISABILITY		
COMM RESIDENTIAL		
CLASSIFIED POSITIONS	4,038,388	3,536,772
	(72.00)	(59.00)
OTHER PERSONAL SERVICES	385,000	85,000
OTHER OPERATING EXPENSES	339,610,015	91,354,244
CASE SERVICES	7,863,063	900,800
TOT E. INTELLECTUAL	351,896,466	95,876,816
DISABILITY COMM RESIDENT	(72.00)	(59.00)
F. AUTISM COMMUNITY		
RESIDENTIAL PROGRAM		
CLASSIFIED POSITIONS	1,145,704	1,045,093
	(35.00)	(33.00)
OTHER PERSONAL SERVICES	565,171	281,312
OTHER OPERATING EXPENSES	27,320,184	3,927,592
CASE SERVICES	33,025	
TOT F. AUTISM	29,064,084	5,253,997
COMM RESIDENTIAL PROG	(35.00)	(33.00)
G. HEAD & SPINAL CORD INJURY		
COMMUNITY RESI		
OTHER OPERATING EXPENSES	5,040,532	1,158,763
TOTAL G. HEAD & SPINAL	5,040,532	1,158,763
CORD INJURY COMM RESI		
H. REGIONAL CENTERS		
RESIDENTIAL PGM		
CLASSIFIED POSITIONS	64,405,953	39,056,451
	(1,888.90)	(1,257.85)

STATUTES AT LARGE (No. 94)
General and Permanent Laws--2021
J160-DEPARTMENT OF DISABILITIES
& SPECIAL NEEDS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	6,658,773	4,036,989
OTHER OPERATING EXPENSES	19,246,949	580,500
CASE SERVICES	741,222	
TOTAL H. REGIONAL	91,052,897	43,673,940
CENTERS RESIDENTIAL PGM	(1,888.90)	(1,257.85)
 TOT II. PROG & SERVICES	 779,033,797	 248,928,464
	(2,037.90)	(1,382.85)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	36,362,643	24,864,871
TOT III. EMPLOYEE BENEFITS	36,362,643	24,864,871
 TOTAL DEPARTMENT		
OF DISABILITIES	823,783,439	278,737,689
& SPECIAL NEEDS	(2,122.90)	(1,462.85)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	122,814	89,366
	(1.00)	(0.50)
CLASSIFIED POSITIONS	279,808	118,713
	(4.00)	(1.20)
OTHER OPERATING EXPENSES	69,500	15,000
TOTAL I. ADMINISTRATION	472,122	223,079
	(5.00)	(1.70)
 II. FINANCE & OPERATIONS		
CLASSIFIED POSITIONS	569,751	159,835
	(21.91)	(9.26)
OTHER OPERATING EXPENSES	7,571,264	2,931,723
LOCAL SALARY SUPPLEMENT	3,721,097	3,721,097
STATE BLOCK GRANT	139,015	139,015

OF SOUTH CAROLINA
General and Permanent Laws--2021
J200-DEPARTMENT OF ALCOHOL &
OTHER DRUG ABUSE SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
ALLOC CNTIES - RESTRICTED	20,000	
ALLOC OTHER ST AGENCIES	2,004,079	
ALCOHOL AND DRUG TREAT	48,528,784	
ALCOHOL & DRUG MATCH FDS	2,206,462	
ALCOHOL & DRUG PREVEN	11,009,343	
AID TO COUNTIES - RESTRICT	94,428	94,428
AID OTHER STATE AGENCIES	1,915,902	1,915,902
ALCOHOL & DRUG TREATMENT	4,946,716	4,946,716
AID TO ENTITIES - ALCOHOL & DRUG MATCH FUNDS	100,166	100,166
AID TO ENTITIES - ALCOHOL & DRUG PREVEN	84,329	84,329
TOTAL II. FINANCE & OPERATIONS	82,911,336 (21.91)	14,093,211 (9.26)
 IV. PROGRAMS		
CLASSIFIED POSITIONS	817,374	83,795
	(9.95)	(0.10)
OTHER PERSONAL SERVICES	864,814	44,000
OTHER OPERATING EXPENSES	6,502,213	7,500
ALLOC OTHER ST AGENCIES	55,000	
ALCOHOL & DRUG PREVEN	35,184	
TOTAL IV. PROGRAMS	8,274,585 (9.95)	135,295 (0.10)
 V. INFORMATION TECHNOLOGY		
CLASSIFIED POSITIONS	404,269	104,826
	(2.00)	
OTHER PERSONAL SERVICES	64,909	
OTHER OPERATING EXPENSES	567,500	3,500
TOTAL V. INFORMATION TECHNOLOGY	1,036,678 (2.00)	108,326
 VI. LEGAL & COMPLIANCE		
CLASSIFIED POSITIONS	235,644	61,714
	(4.15)	(1.00)
OTHER PERSONAL SERVICES	99,258	22,267
OTHER OPERATING EXPENSES	102,925	15,500

STATUTES AT LARGE (No. 94)
General and Permanent Laws--2021
J200-DEPARTMENT OF ALCOHOL &
OTHER DRUG ABUSE SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT VI. LEGAL & COMPLIANCE	437,827	99,481
	(4.15)	(1.00)
 VII. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,297,074	323,779
TOTAL VII. EMPLOYEE BENEFITS	1,297,074	323,779
 TOT DEPT OF ALCOHOL &	94,429,622	14,983,171
OTHER DRUG ABUSE SERVICES	(43.01)	(12.06)

SECTION 38
L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. STATE OFFICE		
A. AGENCY ADMINISTRATION		
COMMISSIONERS	187,033	187,033
	(1.00)	(1.00)
CLASSIFIED POSITIONS	8,383,123	3,238,626
	(183.92)	(69.90)
UNCLASSIFIED POSITIONS	230,372	80,378
OTHER PERSONAL SERVICES	534,051	186,330
OTHER OPERATING EXPENSES	15,584,419	1,485,288
TOTAL A. AGENCY	24,918,998	5,177,655
ADMINISTRATION	(184.92)	(70.90)
 B. INFORMATION RESOURCE		
MANAGEMENT		
CLASSIFIED POSITIONS	4,664,251	1,692,022
	(80.00)	(26.91)
OTHER PERSONAL SERVICES	825,100	156,955
OTHER OPERATING EXPENSES	48,845,072	4,993,956
TOTAL B. INFORMATION	54,334,423	6,842,933
RESOURCE MANAGEMENT	(80.00)	(26.91)

L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
C. COUNTY OFFICE		
ADMINISTRATION		
CLASSIFIED POSITIONS	12,900,656 (379.11)	4,907,874 (148.02)
UNCLASSIFIED POSITIONS	120,000 (0.99)	43,416 (0.38)
OTHER PERSONAL SERVICES	51,839	18,757
OTHER OPERATING EXPENSES	2,130,585	770,845
CASE SERVICES	336,001	121,565
TOTAL C. COUNTY	15,539,081	5,862,457
OFFICE ADMINISTRATION	(380.10)	(148.40)
D. COUNTY SUPPORT OF		
LOCAL DSS		
OTHER PERSONAL SERVICES	61,321	
OTHER OPERATING EXPENSES	390,758	
ALLOC CNTIES - UNRESTRICTED	3,900,703	
TOTAL D. COUNTY SUPPORT	4,352,782	
OF LOCAL DSS		
E. PROGRAM MANAGEMENT		
1. CHILDREN'S SERVICES		
CLASSIFIED POSITIONS	2,369,535 (85.00)	705,574 (20.16)
OTHER PERSONAL SERVICES	341,974	8,028
OTHER OPERATING EXPENSES	5,263,878	490,827
STRENGTHENING FAMILIES PROG	700,000	700,000
CASE SERVICES	15,154,949	138,325
TOTAL 1. CHILDREN'S SRVCS	23,830,336 (85.00)	2,042,754 (20.16)
2. ADULT SERVICES		
CLASSIFIED POSITIONS	383,420 (9.00)	6,251
OTHER OPERATING EXPENSES	4,976,631	
TOTAL 2. ADULT SERVICES	5,360,051 (9.00)	6,251

STATUTES AT LARGE (No. 94)
General and Permanent Laws--2021
L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
3. FAMILY INDEPENDENCE		
CLASSIFIED POSITIONS	335,558	22,731
	(11.00)	
OTHER PERSONAL SERVICES	986,228	
OTHER OPER EXPENSES	10,761,483	
CASE SERVICES	73,610	
TOT 3. FAMILY INDEPENDENCE	12,156,879	22,731
	(11.00)	
4. ECONOMIC SERVICES		
CLASSIFIED POSITIONS	2,578,553	77,080
	(172.01)	(18.22)
OTHER PERSONAL SERVICES	687,872	
OTHER OPERATING EXPENSES	5,733,347	1,653,863
TOT 4. ECONOMIC SERVICES	8,999,772	1,730,943
	(172.01)	(18.22)
TOT E. PROGRAM MGMT	50,347,038	3,802,679
	(277.01)	(38.38)
TOTAL I. STATE OFFICE	149,492,322	21,685,724
	(922.03)	(284.59)
II. PROGRAMS AND SERVICES		
A. CHILD PROTECTIVE SRVCS		
1. CPS CASE MANAGEMENT		
CLASSIFIED POSITIONS	77,563,888	45,616,034
	(1,338.02)	(706.52)
OTHER PERSONAL SERVICES	351,533	116,386
OTHER OPERATING EXPENSES	17,717,898	8,684,303
CASE SERVICES	1,500	495
TOT 1. CPS CASE MANAGEMENT	95,634,819	54,417,218
	(1,338.02)	(706.52)
2. LEGAL REPRESENTATION		
CLASSIFIED POSITIONS	5,042,971	2,212,414
	(123.00)	(49.62)
OTHER PERSONAL SERVICES	40,873	8,003
OTHER OPERATING EXPENSES	1,980,032	509,896

L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT 2. LEGAL REPRESENTATION	7,063,876	2,730,313
	(123.00)	(49.62)
TOTAL A. CHILD PROTECTIVE SERVICES	102,698,695	57,147,531
	(1,461.02)	(756.14)
B. FOSTER CARE		
1. FOSTER CARE CASE MANAGEMENT		
CLASSIFIED POSITIONS	26,369,813	10,689,345
	(820.20)	(379.26)
OTHER PERSONAL SERVICES	1,007,904	204,221
OTHER OPERATING EXPENSES	7,125,188	3,000,469
CASE SERVICES	16,925	3,649
TOTAL 1. FOSTER CARE CASE MANAGEMENT	34,519,830	13,897,684
	(820.20)	(379.26)
2. FOSTER CARE CASE SRVCS		
CASE SERVICES	54,082,400	18,210,702
TOTAL 2. FOSTER CARE CASE SERVICES	54,082,400	18,210,702
3. EDC CASE SERVICES		
IMD GROUP HOMES	20,676,781	20,676,781
CASE SERVICES	19,847,430	14,302,121
TOT 3. EDC CASE SERVICES	40,524,211	34,978,902
TOT B. FOSTER CARE	129,126,441	67,087,288
	(820.20)	(379.26)
C. ADOPTIONS		
1. ADOPTIONS CASE MANAGEMENT		
CLASSIFIED POSITIONS	4,189,946	1,798,306
	(123.00)	(49.25)
OTHER PERSONAL SERVICES	43,672	17,831
OTHER OPERATING EXPENSES	1,786,220	403,881
CASE SERVICES	700	240
TOTAL 1. ADOPTIONS CASE MANAGEMENT	6,020,538	2,220,258
	(123.00)	(49.25)

L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
2. ADOPTIONS CASE SRVCS		
CASE SERVICES	25,275,121	12,616,719
TOTAL 2. ADOPTIONS	25,275,121	12,616,719
CASE SERVICES		
TOTAL C. ADOPTIONS	31,295,659	14,836,977
	(123.00)	(49.25)
 D. ADULT PROTECTIVE SRVCS		
1. APS CASE MANAGEMENT		
CLASSIFIED POSITIONS	2,977,650	93,945
	(91.00)	(0.68)
OTHER PERSONAL SERVICES	26,821	
OTHER OPERATING EXPENSES	240,895	
TOT 1. APS CASE MGMT	3,245,366	93,945
	(91.00)	(0.68)
 2. APS CASE SERVICES		
CRIMINAL DOMESTIC VIOLENCE	500,000	500,000
- SCCADVASA		
CASE SERVICES	175,000	
TOTAL 2. APS CASE SERVICES	675,000	500,000
 TOTAL D. ADULT	 3,920,366	 593,945
PROTECTIVE SERVICES	(91.00)	(0.68)
 E. EMPLOYMENT AND TRAINING SERVICES		
1. EMPL & TRNG CASE MGMT		
CLASSIFIED POSITIONS	12,143,022	812,962
	(462.90)	(41.42)
OTHER PERSONAL SERVICES	1,816,289	
OTHER OPERATING EXPENSES	520,390	6,354
TOTAL 1. EMPL &	14,479,701	819,316
TRNG CASE MANAGEMENT	(462.90)	(41.42)
 2. EMPL & TRNG CASE SRVCS		
CASE SERVICES	7,520,582	2,500
TOTAL 2. EMPL &	7,520,582	2,500
TRNG CASE SERVICES		

L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
3. TANF CASE SERVICES		
CASE SERVICES	62,048,519	3,625,903
TOT 3. TANF CASE SERVICES	62,048,519	3,625,903
TOTAL E. EMPLOYMENT AND TRAINING SERVICES	84,048,802 (462.90)	4,447,719 (41.42)
F. CHILD SUPPORT ENFORCEMENT		
CLASSIFIED POSITIONS	7,796,391	2,265,416
	(253.00)	(60.18)
OTHER PERSONAL SERVICES	489,162	
OTHER OPERATING EXPENSES	70,449,908	6,934,863
ALLOC OTHER ENTITIES	6,500	
TOTAL F. CHILD SUPPORT ENFORCEMENT	78,741,961 (253.00)	9,200,279 (60.18)
G. FOOD STAMP ASSISTANCE PROGRAM		
CLASSIFIED POSITIONS	12,721,692	5,973,232
	(450.00)	(188.50)
OTHER PERSONAL SERVICES	1,896,128	36,654
OTHER OPERATING EXPENSES	2,007,654	551,652
TOTAL G. FOOD STAMP ASSISTANCE PROGRAM	16,625,474 (450.00)	6,561,538 (188.50)
H. FAMILY PRESERVATION		
CLASSIFIED POSITIONS	86,534	7,327
	(24.00)	(5.25)
OTHER PERSONAL SERVICES	879,422	7,313
OTHER OPERATING EXPENSES	3,674,663	124,090
CASE SERVICES	1,783,245	
TOT H. FAMILY PRESERVATION	6,423,864 (24.00)	138,730 (5.25)
I. HOMEMAKER		
CLASSIFIED POSITIONS	1,241,410	3,311
	(73.00)	
OTHER OPERATING EXPENSES	276,400	

L040-DEPARTMENT OF SOCIAL SERVICES

	TOTAL FUNDS	GENERAL FUNDS
TOTAL I. HOMEMAKER	1,517,810 (73.00)	3,311
J. BATTERED SPOUSE		
CLASSIFIED POSITIONS	557 (1.00)	557
OTHER PERSONAL SERVICES	33,730	
OTHER OPERATING EXPENSES	23,875	
ALLOC OTHER ENTITIES	3,999,554	
AID TO OTHER ENTITIES	1,648,333	1,648,333
TOT J. BATTERED SPOUSE	5,706,049 (1.00)	1,648,890
K. PREGNANCY PREVENTION		
CLASSIFIED POSITIONS	91,228 (2.00)	
OTHER PERSONAL SERVICES	32,749	
OTHER OPERATING EXPENSES	26,200	
CONTINUATION OF TEEN PREGNANCY PREVENTION	546,972	546,972
TOT K. PREGNANCY PREVENTION	697,149 (2.00)	546,972
L. FOOD SERVICE		
CASE SERVICES	36,036,715	
TOTAL L. FOOD SERVICE	36,036,715	
M. CHILD CARE		
CLASSIFIED POSITIONS	5,111,917 (251.99)	70,235
OTHER PERSONAL SERVICES	2,636,821	
OTHER OPERATING EXPENSES	14,808,846	16,377
CASE SERVICES	68,651,307	10,197,437
ALLOC PRIVATE SECTOR	450,000	
TOTAL M. CHILD CARE	91,658,891 (251.99)	10,284,049
TOTAL II. PROGRAMS AND SERVICES	588,497,876 (4,013.11)	172,497,229 (1,480.68)

L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	74,047,736	38,776,174
TOT III. EMPLOYEE BENEFITS	74,047,736	38,776,174
TOTAL DEPARTMENT OF SOCIAL SERVICES	812,037,934 (4,935.14)	232,959,127 (1,765.27)

SECTION 39
L240-COMMISSION FOR THE BLIND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
COMMISSIONERS	95,880 (1.00)	95,880 (1.00)
CLASSIFIED POSITIONS	689,708 (13.77)	689,708 (13.77)
NEW POSITIONS -		
BLDING/GROUNDS SPECIALIST II	(1.00)	(0.23)
OTHER PERSONAL SERVICES	38,100	38,100
OTHER OPERATING EXPENSES	441,363	421,512
TOTAL I. ADMINISTRATION	1,265,051 (15.77)	1,245,200 (15.00)
II. REHABILITATION SERVICES		
A. VOCATIONAL REHAB		
CLASSIFIED POSITIONS	1,579,947 (45.56)	562,344 (8.59)
OTHER PERSONAL SERVICES	5,000	
OTHER OPERATING EXPENSES	1,387,476	57,787
CASE SERVICES	1,126,476	407,000
TOTAL A. VOCATIONAL REHABILITATION	4,098,899 (45.56)	1,027,131 (8.59)
B. BUSINESS ENTERPRISE PROGRAM		
CLASSIFIED POSITIONS	559,136 (13.00)	134,103 (1.46)
OTHER PERSONAL SERVICES	5,000	

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	371,000	20,000
CASE SERVICES	296,680	20,000
TOTAL B. BUSINESS	1,231,816	174,103
ENTERPRISE PROGRAM	(13.00)	(1.46)
 C. EBM REHAB CENTER		
CLASSIFIED POSITIONS	691,802	201,902
	(17.00)	(3.06)
OTHER PERSONAL SERVICES	179,932	
OTHER OPERATING EXPENSES	331,000	31,000
CASE SERVICES	183,000	33,000
TOTAL C. EBM	1,385,734	265,902
REHABILITATION CENTER	(17.00)	(3.06)
 D. TRANSITION SERVICES		
CLASSIFIED POSITIONS	149,218	
	(4.00)	
OTHER OPERATING EXPENSES	11,000	1,000
CASE SERVICES	2,602,000	202,000
TOT D. TRANSITION SERVICES	2,762,218	203,000
	(4.00)	
 E. TRAINING AND EMPLOYMENT		
CLASSIFIED POSITIONS	539,257	158,490
	(12.00)	(2.22)
OTHER PERSONAL SERVICES	25,000	
OTHER OPERATING EXPENSES	71,000	11,000
CASE SERVICES	202,202	2,202
TOTAL E. TRAINING	837,459	171,692
AND EMPLOYMENT	(12.00)	(2.22)
 TOTAL II. REHABILITATION	 10,316,126	 1,841,828
SERVICES	(91.56)	(15.33)
 III. PREVENTION OF BLINDNESS		
CLASSIFIED POSITIONS	66,800	66,800
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	16,000	16,000
CASE SERVICES	200,000	200,000

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL III. PREVENTION OF BLINDNESS	282,800 (1.00)	282,800 (1.00)
IV. OLDER BLIND SERVICES		
CLASSIFIED POSITIONS	327,058 (6.63)	99,500 (0.52)
OTHER PERSONAL SERVICES	5,000	
OTHER OPERATING EXPENSES	90,000	
CASE SERVICES	216,188	69,000
TOTAL IV. OLDER BLIND SERVICES	638,246 (6.63)	168,500 (0.52)
V. CHILDREN'S SERVICES		
CLASSIFIED POSITIONS	108,832 (2.53)	108,832 (2.53)
OTHER OPERATING EXPENSES	30,000	30,000
CASE SERVICES	43,000	43,000
TOT V. CHILDREN'S SERVICES	181,832 (2.53)	181,832 (2.53)
VI. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,821,803	817,880
TOT VI. EMPLOYEE BENEFITS	1,821,803	817,880
TOTAL COMMISSION FOR THE BLIND	14,505,858 (117.49)	4,538,040 (34.38)

SECTION 40
L060-DEPARTMENT ON AGING

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	125,000 (1.00)	125,000 (1.00)
CLASSIFIED POSITIONS	2,039,539 (39.50)	775,557 (16.15)
NEW POSITIONS -	70,000	70,000
PROGRAM COORDINATOR II	(1.00)	(1.00)

STATUTES AT LARGE
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L060-DEPARTMENT ON AGING

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	85,000	85,000
OTHER PERSONAL SERVICES	62,090	35,84
OTHER OPER EXPENSES	1,803,757	594,284
TOT I. ADMINISTRATION	4,185,386	1,685,681
	(41.50)	(18.15)
 II. PROGRAMS AND SRVCS		
A. AGING ASSISTANCE		
ALZHEIMERS	150,000	150,000
FAMILY CAREGIVERS	2,400,000	2,400,000
GERIATRIC PHYSICIAN	35,000	35,000
LOAN PROGRAM		
HOME AND COMMUNITY	10,972,000	10,972,000
BASED SERVICES		
SILVER HAIRED LEGISLATURE	15,000	15,000
CASE SERVICES	825,000	
ALLOC OTHER ST AGENCIES	100,000	
ALLOC OTHER ENTITIES	29,889,714	916,482
AID TO OTHER ENTITIES	1,673,310	1,183,110
TOT A. AGING ASSISTANCE	46,060,024	15,671,592
 B. ADULT GUARDIAN AD LITEM		
CLASSIFIED POSITIONS	480,189	480,189
	(8.00)	(8.00)
OTHER OPERATING EXPENSES	447,943	447,943
TOTAL B. ADULT	928,132	928,132
GUARDIAN AD LITEM	(8.00)	(8.00)
 TOTAL II. PROGRAMS	 46,988,156	 16,599,724
AND SERVICES	(8.00)	(8.00)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,176,950	660,867
TOT III. EMPLOYEE BENEFITS	1,176,950	660,867
 TOT DEPARTMENT ON AGING	 52,350,492	 18,946,272
	(49.50)	(26.15)

SECTION 41
L080-DEPARTMENT OF CHILDREN'S ADVOCACY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	127,500	127,500
	(1.00)	(1.00)
CLASSIFIED POSITIONS	203,924	203,924
	(4.00)	(4.00)
UNCLASSIFIED POSITIONS	80,000	80,000
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	64,044	64,044
CHILDREN'S TRUST FUND	100,000	100,000
TOTAL I. ADMINISTRATION	575,468	575,468
	(6.00)	(6.00)
II. PROGRAMS AND SERVICES		
A. GUARDIAN AD LITEM		
CLASSIFIED POSITIONS	3,693,125	2,043,125
	(118.00)	(52.05)
UNCLASSIFIED POSITIONS	192,835	92,835
	(2.60)	(1.60)
OTHER PERSONAL SERVICES	418,380	40,000
OTHER OPERATING EXPENSES	4,174,542	1,725,000
TOT A. GUARDIAN AD LITEM	8,478,882	3,900,960
	(120.60)	(53.65)
B. FOSTER CARE		
CLASSIFIED POSITIONS	767,000	212,000
	(25.00)	(6.58)
UNCLASSIFIED POSITIONS	71,000	16,000
	(1.10)	(0.33)
OTHER PERSONAL SERVICES	36,000	6,000
OTHER OPERATING EXPENSES	549,492	72,492
TOTAL B. FOSTER CARE	1,423,492	306,492
	(26.10)	(6.91)
C. CONTINUUM OF CARE		
CLASSIFIED POSITIONS	1,850,000	550,000
	(69.00)	(27.00)

L080-DEPARTMENT OF CHILDREN'S ADVOCACY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS		
	(0.30)	(0.30)
OTHER PERSONAL SERVICES	400,000	
OTHER OPERATING EXPENSES	3,075,000	1,075,000
CASE SERVICES	363,031	142,885
TOT C. CONTINUUM OF CARE	5,688,031	1,767,885
	(69.30)	(27.30)
TOTAL II. PROGRAMS AND SERVICES	15,590,405	5,975,337
	(216.00)	(87.86)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,295,677	1,431,377
TOTAL III. EMPLOYEE BENEFITS	3,295,677	1,431,377
TOTAL DEPARTMENT OF CHILDREN'S ADVOCACY	19,461,550	7,982,182
	(222.00)	(93.86)

SECTION 42
L320-HOUSING FINANCE & DEVELOPMENT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
A. EXECUTIVE DIVISION		
EXECUTIVE DIRECTOR	112,562	
	(1.00)	
CLASSIFIED POSITIONS	1,327,438	
	(15.00)	
NEW POSITIONS -	434,000	
AUDITS MANAGER II	(1.00)	
NEW POSITIONS -		
EXECUTIVE ASSISTANT II	(1.00)	
NEW POSITIONS -		
PROGRAM MANAGER III	(1.00)	
UNCLASSIFIED POSITIONS	404	
OTHER PERSONAL SERVICES	70,596	
OTHER OPERATING EXPENSES	665,997	

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DEVELOPMENT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
ALLOC MUNICIPALITIES- RESTRICTED	400,000	
ALLOC COUNTIES - RESTRICTED	100,000	
ALLOC OTHER ST AGENCIES	3,700,000	
ALLOC OTHER ENTITIES	6,000,000	
TOT A. EXECUTIVE DIVISION	12,810,997	
	(19.00)	
 B. FINANCE DIVISION		
CLASSIFIED POSITIONS	635,325	
	(10.00)	
OTHER PERSONAL SERVICES	40,675	
TOTAL B. FINANCE DIVISION	676,000	
	(10.00)	
 C. SUPPORT SERVICES		
CLASSIFIED POSITIONS	1,355,000	
	(12.00)	
UNCLASSIFIED POSITIONS	2,678	
OTHER PERSONAL SERVICES	104,322	
OTHER OPERATING EXPENSES	1,239,000	
TOTAL C. SUPPORT SERVICES	2,701,000	
	(12.00)	
 TOTAL I. ADMINISTRATION	 16,187,997	
	(41.00)	
 II. HOUSING PROGRAMS		
A. CONTRACT ADMIN & COMPLIANCE		
CLASSIFIED POSITIONS	1,387,877	
	(27.00)	
NEW POSITIONS - PROGRAM COORDINATOR I	229,123	
	(4.00)	
UNCLASSIFIED POSITIONS	5,736	
OTHER PERSONAL SERVICES	147,264	
OTHER OPERATING EXPENSES	478,295	

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L320-HOUSING FINANCE &
DEVELOPMENT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CASE SERVICES	147,967,140	
TOTAL A. CONTRACT	150,215,435	
ADMIN & COMPLIANCE	(31.00)	
 B. RENTAL ASSISTANCE		
CLASSIFIED POSITIONS	789,000	
	(17.00)	
UNCLASSIFIED POSITIONS	22,356	
OTHER PERSONAL SERVICES	28,644	
OTHER OPERATING EXPENSES	971,000	
CASE SERVICES	13,885,000	
TOT B. RENTAL ASSISTANCE	15,696,000	
	(17.00)	
 C. HOUSING INITIATIVES		
CLASSIFIED POSITIONS	1,133,844	
	(16.00)	
NEW POSITIONS -		
ACC/FISCAL ANALYST III	(1.00)	
NEW POSITIONS -		
PROGRAM COORDINATOR II	(1.00)	
NEW POSITIONS -	69,512	
PROGRAM MANAGER I	(1.00)	
UNCLASSIFIED POSITIONS	3,501	
OTHER PERSONAL SERVICES	56,143	
OTHER OPERATING EXPENSES	2,039,154	
CASE SERVICES	2,125,000	
ALLOC MUNICIPALITIES-	1,700,000	
RESTRICTED		
ALLOC CNTIES - RESTRICTED	600,000	
ALLOC OTHER ST AGENCIES	1,500,000	
ALLOC OTHER ENTITIES	18,324,153	
TOT C. HOUSING INITIATIVES	27,551,307	
	(19.00)	
 D. HOUSING CREDIT		
CLASSIFIED POSITIONS	438,000	
	(4.00)	

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DEVELOPMENT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	668	
OTHER PERSONAL SERVICES	18,332	
OTHER OPERATING EXPENSES	350,485	
TOTAL D. HOUSING CREDIT	807,485	
	(4.00)	
 TOT II. HOUSING PROGRAMS	 194,270,227	
	(71.00)	
 III. HOMEOWNERSHIP PROG		
A. MORTGAGE PRODUCTION		
CLASSIFIED POSITIONS	523,771	
	(7.00)	
NEW POSITIONS -	83,398	
ADMINISTRATIVE COORD I	(1.00)	
OTHER PERSONAL SERVICES	70,831	
OTHER OPERATING EXPENSES	578,000	
TOT A. MORTGAGE	1,256,000	
PRODUCTION	(8.00)	
 B. MORTGAGE SERVICING		
CLASSIFIED POSITIONS	1,252,000	
	(21.00)	
UNCLASSIFIED POSITIONS	636	
OTHER PERSONAL SERVICES	22,364	
OTHER OPERATING EXPENSES	597,017	
TOT B. MORTGAGE SRVCING	1,872,017	
	(21.00)	
 TOTAL III.	 3,128,017	
HOMEOWNERSHIP PROG	(29.00)	
 IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	4,397,159	
TOT IV. EMPLOYEE BENEFITS	4,397,159	
 TOTAL HOUSING FINANCE	 217,983,400	
& DEVELOPMENT AUTHORITY	(141.00)	

SECTION 43
P120-FORESTRY COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
STATE FORESTER	134,895	134,895
	(1.00)	(1.00)
CLASSIFIED POSITIONS	551,382	551,382
	(14.20)	(14.20)
UNCLASSIFIED POSITIONS	88,000	88,000
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	10,000	10,000
OTHER OPERATING EXPENSES	141,520	141,520
TOTAL I. ADMINISTRATION	925,797	925,797
	(16.20)	(16.20)
 II. FOREST PROTECTION AND DEVELOPMENT		
CLASSIFIED POSITIONS	12,330,296	11,219,778
	(316.55)	(291.25)
NEW POSITION - GIS ANALYST	54,795	54,795
	(1.00)	(1.00)
NEW POSITIONS - SUPPLY MANAGER I	(0.25)	
OTHER PERSONAL SERVICES	353,000	175,000
OTHER OPERATING EXPENSES	13,446,777	4,116,210
FOREST RENEWAL PROGRAM	1,000,000	200,000
ALLOC MUNICIPALITIES- RESTRICTED	30,000	
ALLOC COUNTIES - RESTRICTED	47,000	
ALLOC OTHER ENTITIES	183,475	
ALLOC PRIVATE SECTOR	545,000	
TOTAL II. FOREST PROTECTION AND DEVELOPMENT	27,990,343	15,765,783
	(317.80)	(292.25)
 III. STATE FORESTS		
CLASSIFIED POSITIONS	1,080,000	
	(28.60)	
OTHER PERSONAL SERVICES	150,000	100,000
OTHER OPERATING EXPENSES	1,047,713	

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
ALLOC COUNTIES - RESTRICTED	1,095,000	
TOTAL III. STATE FORESTS	3,372,713	100,000
	(28.60)	
IV. EDUCATION		
CLASSIFIED POSITIONS	193,800	193,800
	(4.20)	(4.20)
OTHER PERSONAL SERVICES	5,000	5,000
OTHER OPERATING EXPENSES	29,925	29,925
TOTAL IV. EDUCATION	228,725	228,725
	(4.20)	(4.20)
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	7,489,287	6,544,287
TOT V. EMPLOYEE BENEFITS	7,489,287	6,544,287
TOTAL FORESTRY	40,006,865	23,564,592
COMMISSION	(366.80)	(312.65)

SECTION 44
P160-DEPARTMENT OF AGRICULTURE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. AGENCY OPERATIONS		
A. OPERATIONS		
COMMSNR OF AGRICULTURE	92,007	92,007
	(1.00)	(1.00)
CLASSIFIED POSITIONS	736,775	736,775
	(14.00)	(14.00)
OTHER OPERATING EXPENSES	1,043,272	953,272
TOTAL A. OPERATIONS	1,872,054	1,782,054
	(15.00)	(15.00)
B. MARKET SERVICES		
CLASSIFIED POSITIONS	265,242	
	(19.12)	
OTHER PERSONAL SERVICES	64,500	

STATUTES AT LARGE
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P160-DEPARTMENT OF AGRICULTURE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	877,900	300,000
TOTAL B. MARKET SERVICES	1,207,642	300,000
	(19.12)	
TOT I. AGENCY OPERATIONS	3,079,696	2,082,054
	(34.12)	(15.00)
 II. CONSUMER PROTECTION		
A. CONSUMER PROTECTION		
CLASSIFIED POSITIONS	1,979,993	1,840,888
	(63.00)	(47.00)
NEW POSITIONS -	200,000	200,000
INSPECTOR III	(4.00)	(4.00)
NEW POSITIONS -	50,000	50,000
PROGRAM COORDINATOR I	(1.00)	(1.00)
OTHER PERSONAL SERVICES	19,035	
OTHER OPERATING EXPENSES	3,749,460	1,614,913
TOTAL A. CONSUMER PROTECTION	5,998,488	3,705,801
	(68.00)	(52.00)
 B. INSPECTION SERVICES		
CLASSIFIED POSITIONS	1,337,963	
	(17.37)	
OTHER PERSONAL SERVICES	250,000	
OTHER OPERATING EXPENSES	1,796,200	
TOT B. INSPECTION SRVCS	3,384,163	
	(17.37)	
 TOTAL II. CONSUMER PROTECTION	 9,382,651	 3,705,801
	(85.37)	(52.00)
 III. MARKETING SERVICES		
A. MARKETING & PROMOTIONS		
CLASSIFIED POSITIONS	535,025	490,025
	(16.51)	(16.51)
OTHER OPERATING EXPENSES	8,430,645	3,913,341
TOTAL A. MARKETING & PROMOTIONS	8,965,670	4,403,366
	(16.51)	(16.51)

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. COMMODITY BOARDS		
CLASSIFIED POSITIONS	39,320	
	(3.00)	
OTHER PERSONAL SERVICES	50,280	
OTHER OPERATING EXPENSES	2,634,680	
TOT B. COMMODITY BOARDS	2,724,280	
	(3.00)	
 C. MARKET BULLETIN		
CLASSIFIED POSITIONS	50,230	
	(4.00)	
OTHER OPERATING EXPENSES	111,500	
TOTAL C. MARKET BULLETIN	161,730	
	(4.00)	
 D. AGRIBUSINESS DEVELOPMENT		
AGRIBUSINESS DEVELOPMENT	750,000	750,000
TOTAL D.	750,000	750,000
AGRIBUSINESS DEVELOPMENT		
 E. AGRICULTURAL CENTER FOR RESEARCH & ENTREPRENEURSHIP		
AGRICULTURAL CENTER FOR RESEARCH & ENTREPR	1,250,000	1,250,000
TOT E. AGRICULTURAL CNTR FOR RESEARCH & ENTREPR	1,250,000	1,250,000
 F. INFRASTRUCTURE GRANTS		
INFRASTRUCTURE GRANTS	2,000,000	2,000,000
TOTAL F.	2,000,000	2,000,000
INFRASTRUCTURE GRANTS		
 TOT III. MARKETING SRVCS	 15,851,680	 8,403,366
	(23.51)	(16.51)
 IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,299,880	1,490,067

STATUTES AT LARGE
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P160-DEPARTMENT OF AGRICULTURE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT IV. EMPLOYEE BENEFITS	2,299,880	1,490,067
TOTAL DEPARTMENT OF AGRICULTURE	30,613,907 (143.00)	15,681,288 (83.51)

SECTION 45
P200-CLEMSON UNIVERSITY - PUBLIC SERVICE
ACTIVITIES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. REGULATORY & PUBLIC SRVC		
A. REG & PUB SERV- GEN		
CLASSIFIED POSITIONS	2,363,106	553,179
	(62.00)	(18.00)
UNCLASSIFIED POSITIONS	742,274	204,905
	(5.42)	(3.42)
OTHER PERSONAL SERVICES	389,204	
OTHER OPERATING EXPENSES	1,913,609	176,225
TOTAL A. REGULATORY & PUB SERV - GENERAL	5,408,193 (67.42)	934,309 (21.42)
B. REGULATORY & PUB SERV - RESTRICTED		
CLASSIFIED POSITIONS	708,881	
	(10.00)	
UNCLASSIFIED POSITIONS	68,500	
OTHER PERSONAL SERVICES	271,800	
OTHER OPERATING EXPENSES	2,204,068	
TOTAL B. REGULATORY & PUB SERV - RESTRICTED	3,253,249 (10.00)	
TOTAL I. REGULATORY & PUBLIC SERVICE	8,661,442 (77.42)	934,309 (21.42)

P200-CLEMSON UNIVERSITY - PUBLIC SERVICE
ACTIVITIES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. LIVESTOCK - POULTRY		
HLTH		
A. LIVESTOCK - POUL HLTH		
- GEN		
CLASSIFIED POSITIONS	1,426,131	1,259,275
	(43.00)	(42.00)
UNCLASSIFIED POSITIONS	1,034,470	984,470
	(7.33)	(7.33)
OTHER PERSONAL SERVICES	172,403	
OTHER OPERATING EXPENSES	1,759,248	1,033,994
TOTAL A. LIVESTOCK -	4,392,252	3,277,739
POULTRY HLTH - GEN	(50.33)	(49.33)
B. LIVESTOCK - POU HLTH		
- REST		
CLASSIFIED POSITIONS	836,915	
	(21.00)	
UNCLASSIFIED POSITIONS	404,717	
	(4.50)	
OTHER PERSONAL SERVICES	77,219	
OTHER OPERATING EXPENSES	792,053	
TOTAL B. LIVESTOCK -	2,110,904	
POULTRY HLTH - REST	(25.50)	
TOTAL II. LIVESTOCK	6,503,156	3,277,739
- POULTRY HEALTH	(75.83)	(49.33)
III. AGRICULTURAL RESEARCH		
CLASSIFIED POSITIONS	5,330,667	4,115,103
	(165.42)	(119.99)
NEW POSITIONS -	70,000	
AGRI/ANIMAL ASSOC I	(2.00)	
NEW POSITIONS -	115,000	
AGRI/ANIMAL ASSOC II	(3.00)	
NEW POSITIONS -	252,000	252,000
AGRI/ANIMAL ASST II	(6.00)	(6.00)
NEW POSITIONS -	45,000	
RESEARCH TECHNICIAN	(1.00)	

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	11,759,514	7,882,924
	(91.14)	(69.61)
NEW POSITIONS -	675,000	585,000
ASSISTANT PROFESSOR	(7.50)	(6.50)
NEW POSITIONS -	180,000	
RESEARCH ASSIST PROFESSOR	(2.00)	
OTHER PERSONAL SERVICES	1,290,444	173,730
OTHER OPERATING EXPENSES	6,185,095	2,624,808
TOTAL III.	25,902,720	15,633,565
AGRICULTURAL RESEARCH	(278.06)	(202.10)
 IV. COOPERATIVE EXTENSION SERVICE		
CLASSIFIED POSITIONS	4,733,780	3,647,756
	(177.04)	(106.54)
NEW POSITIONS -	630,000	
PROGRAM ASSISTANT	(21.00)	
NEW POSITIONS -	35,000	
PROJECT COORDINATOR	(1.00)	
UNCLASSIFIED POSITIONS	13,872,115	9,198,935
	(246.90)	(166.64)
NEW POSITIONS -	45,000	45,000
ASSISTANT PROFESSOR	(0.50)	(0.50)
NEW POSITIONS -	315,000	315,000
EXTENSION AGENT	(7.00)	(7.00)
NEW POSITIONS -	158,000	
EXTENSION AGENT - ASSISTANT	(4.00)	
NEW POSITIONS -	172,000	
EXTENSIONAGENT - ASSOCIATE	(4.00)	
OTHER PERSONAL SERVICES	4,378,949	344,988
OTHER OPERATING EXPENSES	9,605,676	2,497,692
TOTAL IV. COOPERATIVE	33,945,520	16,049,371
EXTENSION SERVICE	(461.44)	(280.68)
 V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	20,205,673	13,402,959

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT V. EMPLOYEE BENEFITS	20,205,673	13,402,959
TOTAL CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES	95,218,511 (892.75)	49,297,943 (553.53)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CLASSIFIED POSITIONS	87,523 (4.00)	52,555 (1.75)
UNCLASSIFIED POSITIONS	383,013 (5.00)	131,013 (1.25)
OTHER PERSONAL SERVICES	73,787	
OTHER OPERATING EXPENSES	617,925	95,106
TOTAL I. ADMINISTRATION	1,162,248 (9.00)	278,674 (3.00)
II. RESEARCH & EXTENSION		
CLASSIFIED POSITIONS	763,801 (12.00)	83,076 (1.00)
NEW POSITIONS - EXTENSION AGENT	600,000 (21.00)	600,000 (11.00)
UNCLASSIFIED POSITIONS	814,733 (28.00)	309,226 (5.00)
NEW POSITIONS - PROGRAM MANAGER I	170,000 (2.00)	170,000 (2.00)
NEW POSITIONS - SCIENTIST	220,000 (2.00)	220,000 (2.00)
OTHER PERSONAL SERVICES	875,143	
OTHER OPERATING EXPENSES	5,988,576	3,995,235
TOTAL II. RESEARCH & EXTENSION	9,432,253 (65.00)	5,377,537 (21.00)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,539,077	976,972
TOT III. EMPLOYEE BENEFITS	1,539,077	976,972
TOTAL SOUTH CAROLINA STATE UNIVERSITY	12,133,578	6,633,183
- PUBLIC SERVICE ACTIVITIES	(74.00)	(24.00)

**SECTION 47
P240-DEPARTMENT OF NATURAL RESOURCES**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	167,499	167,499
	(1.00)	(1.00)
CLASSIFIED POSITIONS	2,325,142	1,018,798
	(46.17)	(23.50)
UNCLASSIFIED POSITIONS	210,713	114,192
	(2.00)	(1.00)
OTHER PERSONAL SERVICES	33,811	
OTHER OPERATING EXPENSES	2,335,393	2,044,026
TOTAL I. ADMINISTRATION	5,072,558	3,344,515
	(49.17)	(25.50)
II. PROGRAMS AND SRVCS		
A. CONSERVATION EDU		
1. OUTREACH PROGRAMS		
CLASSIFIED POSITIONS	686,798	539,625
	(19.10)	(13.60)
UNCLASSIFIED POSITIONS	92,266	
OTHER PERSONAL SERVICES	36,895	36,895
OTHER OPERATING EXPENSES	689,250	650,500
TOT 1. OUTREACH PROGRAMS	1,505,209	1,227,020
	(19.10)	(13.60)

P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
2. MAGAZINE		
CLASSIFIED POSITIONS	266,378	
	(4.15)	
OTHER OPERATING EXPENSES	519,176	
TOTAL 2. MAGAZINE	785,554	
	(4.15)	
3. WEB SERVICES AND TECHNOLOGY DEVELOPMENT		
CLASSIFIED POSITIONS	1,447,510	755,417
	(20.18)	(12.83)
NEW POSITIONS -	54,590	54,590
RISK MGMT & COMPLIANCE	(1.00)	(1.00)
ANALYST II		
OTHER PERSONAL SERVICES	11,078	
OTHER OPERATING EXPENSES	2,869,399	1,531,044
TOTAL 3. WEB SERVICES AND TECHNOLOGY DVLPMNT	4,382,577	2,341,051
	(21.18)	(13.83)
TOTAL A. CONSERVATION EDUCATION	6,673,340	3,568,071
	(44.43)	(27.43)
B. TITLING & LICENSING SRVCS		
1. BOAT TITLING & REGISTRATION		
CLASSIFIED POSITIONS	879,326	155,449
	(32.00)	(5.00)
OTHER PERSONAL SERVICES	46,000	
OTHER OPERATING EXPENSES	380,312	88,712
TOTAL 1. BOAT TITLING & REGISTRATION	1,305,638	244,161
	(32.00)	(5.00)
2. FISHING & HUNTING LICENSES		
CLASSIFIED POSITIONS	334,475	
	(7.60)	
OTHER PERSONAL SERVICES	44,887	
OTHER OPERATING EXPENSES	756,730	
TOTAL 2. FISHING & HUNTING LICENSES	1,136,092	
	(7.60)	

P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL B. TITLING & LICENSING SERVICES	2,441,730 (39.60)	244,161 (5.00)
 C. REGIONAL PROJECTS		
1. BOATING ACCESS		
CLASSIFIED POSITIONS	384,018	
	(6.50)	
OTHER PERSONAL SERVICES	20,801	
OTHER OPERATING EXPENSES	2,044,250	
ALLOC MUNICIPALITIES- RESTRICTED	75,000	
ALLOC CNTIES - RESTRICTED	125,000	
ALLOC OTHER ENTITIES	35,000	
TOTAL 1. BOATING ACCESS	2,684,069 (6.50)	
 2. COUNTY WATER RECREATION FUND		
OTHER OPERATING EXPENSES	263,000	
ALLOC MUNICIPALITIES- RESTRICTED	531,000	
ALLOC COUNTIES - RESTRICTED	825,000	
ALLOC OTHER ENTITIES	25,000	
TOTAL 2. COUNTY WATER RECREATION FUND	1,644,000	
 3. COUNTY GAME & FISH FUND		
OTHER PERSONAL SERVICES	5,583	
OTHER OPERATING EXPENSES	425,000	
ALLOC COUNTIES - RESTRICTED	125,000	
TOT 3. COUNTY GAME & FISH FUND	555,583	
 TOT C. REGIONAL PROJECTS	 4,883,652 (6.50)	

P240-DEPARTMENT OF NATURAL RESOURCES

	TOTAL FUNDS	GENERAL FUNDS
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**D. WILDLIFE & FRESHWATER
FISHERIES****1. WILDLIFE OPERATIONS**

CLASSIFIED POSITIONS	4,372,098	123,154
	(113.96)	(5.00)
UNCLASSIFIED POSITIONS	109,784	
	(1.00)	
OTHER PERSONAL SERVICES	403,000	50,000
OTHER OPERATING EXPENSES	13,821,888	2,343,667
ALLOC OTHER ENTITIES	150,000	
TOT 1. WILDLIFE OPER	18,856,770	2,516,821
	(114.96)	(5.00)

**2. WILDLIFE-STATEWIDE
OPERATIONS**

CLASSIFIED POSITIONS	901,430	26,141
	(25.40)	(0.50)
NEW POSITIONS -	53,074	53,074
WILDLIFE BIOLOGIST IV	(1.00)	(1.00)
OTHER PERSONAL SERVICES	290,174	
OTHER OPERATING EXPENSES	1,829,435	107,707
ALLOC OTHER ENTITIES	95,000	
TOTAL 2. WILDLIFE- STATEWIDE OPER	3,169,113	186,922
	(26.40)	(1.50)

4. FISHERIES-REGIONAL OPER

CLASSIFIED POSITIONS	1,874,904	
	(42.34)	
OTHER PERSONAL SERVICES	748,413	
OTHER OPERATING EXPENSES	2,203,300	
ALLOC OTHER ENTITIES	75,000	
TOTAL 4. FISHERIES- REGIONAL OPERATIONS	4,901,617	
	(42.34)	

5. FISHERIES-HATCHERY OPER

CLASSIFIED POSITIONS	1,208,890	92,710
	(32.50)	(2.00)
OTHER PERSONAL SERVICES	251,700	

P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	2,311,168	775,266
TOTAL 5. FISHERIES- HATCHERY OPERATIONS	3,771,758 (32.50)	867,976 (2.00)
 TOTAL D. WILDLIFE & FRESHWATER FISHERIES	 30,699,258 (216.20)	 3,571,719 (8.50)
 E. LAW ENFORCEMENT		
1. CONSERV ENFORCEMENT		
CLASSIFIED POSITIONS	14,602,062	13,013,713
	(281.14)	(257.40)
NEW POSITIONS -	1,147,500	1,147,500
LAW ENFORCEMENT OFFICER II	(24.00)	(24.00)
UNCLASSIFIED POSITIONS	108,148	108,148
OTHER PERSONAL SERVICES	1,231,127	960,367
OTHER OPERATING EXPENSES	6,721,270	2,486,000
TOTAL 1. CONSERVATION ENFORCEMENT	23,810,107 (305.14)	17,715,728 (281.40)
 2. BOATING SAFETY		
CLASSIFIED POSITIONS	1,100,000	
	(21.00)	
OTHER OPERATING EXPENSES	1,300,789	
TOTAL 2. BOATING SAFETY	2,400,789 (21.00)	
 3. HUNTER SAFETY		
CLASSIFIED POSITIONS	919,000	
	(18.75)	
OTHER PERSONAL SERVICES	228,000	
OTHER OPERATING EXPENSES	1,371,044	
TOTAL 3. HUNTER SAFETY	2,518,044 (18.75)	
 TOTAL E. LAW ENFORCEMENT	 28,728,940 (344.89)	 17,715,728 (281.40)

P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
F. MARINE RESOURCES		
1. MARINE CONSERV & MGMT		
CLASSIFIED POSITIONS	3,299,704	802,587
	(90.44)	(11.52)
UNCLASSIFIED POSITIONS	152,671	64,921
	(1.55)	(0.60)
OTHER PERSONAL SERVICES	404,195	10,000
OTHER OPERATING EXPENSES	3,599,829	
ATLANTIC MARINE FISHERIES COMM	41,480	
TOTAL 1. MARINE CONSERVATION & MGMT	7,497,879 (91.99)	877,508 (12.12)
2. MARINE RESEARCH & MONITORING		
CLASSIFIED POSITIONS	1,286,972	243,871
	(71.04)	(4.00)
UNCLASSIFIED POSITIONS	702,895	384,618
	(14.45)	(3.90)
OTHER PERSONAL SERVICES	704,564	10,000
OTHER OPERATING EXPENSES	2,507,115	137,044
ALLOC OTHER ENTITIES	96,706	
TOTAL 2. MARINE RESEARCH & MONITORING	5,298,252 (85.49)	775,533 (7.90)
TOT F. MARINE RESOURCES	12,796,131 (177.48)	1,653,041 (20.02)
G. LAND, WATER & CONSERVATION		
1. EARTH SCIENCE		
CLASSIFIED POSITIONS	1,478,285	1,135,285
	(32.66)	(20.32)
UNCLASSIFIED POSITIONS	159,924	114,900
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	60,000	
OTHER OPERATING EXPENSES	1,640,357	930,357
ALLOC OTHER ENTITIES	120,000	

P240-DEPARTMENT OF NATURAL RESOURCES

	TOTAL FUNDS	GENERAL FUNDS
TOTAL 1. EARTH SCIENCE	3,458,566	2,180,542
	(33.66)	(21.32)
 2. CONSERVATION		
CLASSIFIED POSITIONS	588,522	215,022
	(19.39)	(5.89)
OTHER PERSONAL SERVICES	3,000	
OTHER OPERATING EXPENSES	2,856,904	80,200
ALLOC MUNICIPALITIES- RESTRICTED	250,000	
ALLOC CNTIES - RESTRICTED	250,500	
AID TO CONSERV DISTRICTS	690,000	690,000
TOTAL 2. CONSERVATION	4,638,926	985,222
	(19.39)	(5.89)
 3. HERITAGE TRUST		
CLASSIFIED POSITIONS	1,468,000	
	(15.16)	
NEW POSITIONS - ARCHAEOLOGIST II	133,976	
	(4.00)	
NEW POSITIONS - NATURAL RESOURCE TECH II	150,450	
	(5.00)	
NEW POSITIONS - PUBLIC INFO COORDINATOR	33,494	
	(1.00)	
OTHER PERSONAL SERVICES	271,403	
OTHER OPERATING EXPENSES	1,859,244	
TOTAL 3. HERITAGE TRUST	3,916,567	
	(25.16)	
 4. ENVIRONMENTAL REVIEW		
CLASSIFIED POSITIONS	234,516	
	(4.00)	
OTHER OPERATING EXPENSES	95,500	
TOT 4. ENVIR REVIEW	330,016	
	(4.00)	
 TOTAL G. LAND, WATER & CONSERVATION	12,344,075	3,165,764
	(82.21)	(27.21)

P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL II. PROGRAMS AND SERVICES	98,567,126 (911.31)	29,918,484 (369.56)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	19,880,669	9,112,942
TOT III. EMPLOYEE BENEFITS	19,880,669	9,112,942
TOTAL DEPARTMENT OF NATURAL RESOURCES	123,520,353 (960.48)	42,375,941 (395.06)

**SECTION 48
P260-SEA GRANT CONSORTIUM**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	94,673	94,673
	(1.00)	(1.00)
CLASSIFIED POSITIONS	936,859	360,195
	(13.00)	(6.35)
NEW POSITIONS -		
PROGRAM MANAGER I	(3.00)	
OTHER PERSONAL SERVICES	174,636	
OTHER OPERATING EXPENSES	809,381	175,873
ALLOC OTHER ST AGENCIES	1,600,000	
ALLOC OTHER ENTITIES	1,630,000	30,000
ALLOC PRIVATE SECTOR	200,000	
TOTAL I. ADMINISTRATION	5,445,549 (17.00)	660,741 (7.35)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	375,173	159,981
TOT II. EMPLOYEE BENEFITS	375,173	159,981
TOT SEA GRANT CONSORTIUM	5,820,722 (17.00)	820,722 (7.35)

SECTION 49
P280-DEPARTMENT OF PARKS,
RECREATION & TOURISM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
A. EXECUTIVE OFFICES		
DIRECTOR	149,008	149,008
	(1.00)	(1.00)
CLASSIFIED POSITIONS	291,077	291,077
	(6.00)	(6.00)
UNCLASSIFIED POSITIONS	145,557	145,557
	(2.00)	(2.00)
OTHER PERSONAL SRVCS	200,000	200,000
OTHER OPERATING EXPENSES	108,414	108,414
TOT A. EXECUTIVE OFFICES	894,056	894,056
	(9.00)	(9.00)
 B. ADMINISTRATIVE SRVCS		
CLASSIFIED POSITIONS	1,125,404	1,100,404
	(25.00)	(24.75)
OTHER OPERATING EXPENSES	1,206,151	1,196,151
FIRST IN GOLF	75,000	
PALMETTO TRAIL	300,000	300,000
SPORTS DVLPMENT FUND	50,000	
TOTAL B. ADMINISTRATIVE SERVICES	2,756,555	2,596,555
	(25.00)	(24.75)
 TOTAL I. ADMINISTRATION	 3,650,611	 3,490,611
	(34.00)	(33.75)
 II. PROGRAMS AND SERVICES		
A. TOURISM SALES & MARKETING		
CLASSIFIED POSITIONS	741,772	679,550
	(11.00)	(11.00)
OTHER PERSONAL SERVICES	21,389	
OTHER OPERATING EXPENSES	110,189	88,800
ADVERTISING	15,014,793	13,214,793
DESTINATION-SPECIFIC ADVERTISING	14,000,000	14,000,000

OF SOUTH CAROLINA
General and Permanent Laws--2021
P280-DEPARTMENT OF PARKS,
RECREATION & TOURISM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
REGIONAL PROMOTIONS	3,025,000	3,025,000
SPORTS MKETING GRANT PROG	2,000,000	2,000,000
TOTAL A. TOURISM	34,913,143	33,008,143
SALES & MARKETING	(11.00)	(11.00)
 B. WELCOME CENTERS		
CLASSIFIED POSITIONS	1,759,263	1,209,263
	(56.00)	(39.00)
OTHER PERSONAL SERVICES	247,771	175,000
OTHER OPERATING EXPENSES	3,514,669	111,200
TOT B. WELCOME CENTERS	5,521,703	1,495,463
	(56.00)	(39.00)
 C. STATE PARKS SERVICE		
CLASSIFIED POSITIONS	10,729,956	2,943,371
	(295.00)	(96.25)
NEW POSITIONS -	25,000	
ADMINISTRATIVE SPECIALIST II	(1.00)	
NEW POSITIONS -	80,000	
BLDING/GROUNDS SUPERVISOR II	(2.00)	
NEW POSITION -	60,000	30,000
FACILITIES MAINTENANCE MGR I	(1.50)	(1.00)
NEW POSITIONS -	80,000	45,000
PARK MANAGER II	(2.00)	(1.00)
NEW POSITIONS -	46,000	25,000
PARK TECHNICIAN	(2.00)	(1.00)
NEW POSITIONS -	35,000	
PROGRAM COORDINATOR I	(1.00)	
NEW POSITIONS -	56,000	
PUBLIC INFO SPECIALIST	(2.00)	
NEW POSITIONS -	60,000	60,000
PROGRAM MANAGER I	(1.00)	(1.00)
NEW POSITION -	32,500	32,500
PARK MANAGER I	(1.00)	(1.00)
OTHER PERSONAL SRVCS	4,250,000	
OTHER OPERATING EXPENSES	19,600,955	1,200,000

STATUTES AT LARGE
 General and Permanent Laws--2021
**P280-DEPARTMENT OF PARKS,
 RECREATION & TOURISM**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT C. STATE PARKS SRVC	35,055,411	4,335,871
	(308.50)	(101.25)
 D. COMMUNICATIONS		
CLASSIFIED POSITIONS	351,406	351,406
	(2.00)	(2.00)
OTHER OPERATING EXPENSES	18,000	18,000
TOT D. COMMUNICATIONS	369,406	369,406
	(2.00)	(2.00)
 E. RESEARCH		
CLASSIFIED POSITIONS	123,431	123,431
	(2.00)	(2.00)
OTHER OPERATING EXPENSES	20,000	20,000
TOTAL E. RESEARCH	143,431	143,431
	(2.00)	(2.00)
 F. STATE FILM OFFICE		
CLASSIFIED POSITIONS	127,872	
	(2.00)	
OTHER PERSONAL SERVICES	50,000	
OTHER OPERATING EXPENSES	360,000	
ALLOC PRIVATE SECTOR	24,393,767	
TOT F. STATE FILM OFFICE	24,931,639	
	(2.00)	
 G. RECREATION, GRANTS & POLICY		
CLASSIFIED POSITIONS	252,105	198,105
	(3.00)	(3.00)
OTHER OPERATING EXPENSES	154,480	25,000
PARD GRANTS	2,000,000	500,000
SPORTS MKETING GRANT PROG	500,000	500,000
UNDISCOVERED SOUTH	500,000	500,000

OF SOUTH CAROLINA
General and Permanent Laws--2021
P280-DEPARTMENT OF PARKS,
RECREATION & TOURISM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CAROLINA GRANTS		
ALLOC MUNICIPALITIES- RESTRICTED	2,376,000	
ALLOC CNTIES - RESTRICTED	2,064,500	
ALLOC OTHER ST AGENCIES	478,600	
ALLOC OTHER ENTITIES	968,530	
TOTAL G. RECREATION, GRANTS & POLICY	9,294,215 (3.00)	1,723,105 (3.00)
H. VENUES AT ARSENAL HILL		
NEW POSITIONS - FACILITIES MAINTENANCE MGR I	30,000 (0.50)	30,000 (0.50)
NEW POSITIONS - PROGRAM COORDINATOR I	35,000 (1.00)	
NEW POSITIONS - PROGRAM COORDINATOR II	42,000 (1.00)	42,000 (1.00)
NEW POSITIONS - PUBLIC INFO SPECIALIST	28,000 (1.00)	28,000 (1.00)
OTHER OPERATING EXPENSES	347,000	60,000
TOTAL H. VENUES AT ARSENAL HILL	482,000 (3.50)	160,000 (2.50)
TOTAL II. PROGRAMS AND SERVICES	110,710,948 (388.00)	41,235,419 (160.75)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	8,638,114	3,980,411
TOT III. EMPLOYEE BENEFITS	8,638,114	3,980,411
TOT DEPARTMENT OF PARKS, RECREATION & TOURISM	122,999,673 (422.00)	48,706,441 (194.50)

SECTION 50
P320-DEPARTMENT OF COMMERCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMIN & SUPPORT		
A. OFFICE OF SECRETARY		
DIRECTOR	199,857	199,857
	(1.00)	(1.00)
CLASSIFIED POSITIONS	260,081	260,081
	(3.00)	(3.00)
UNCLASSIFIED POSITIONS	150,000	150,000
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	113,000	113,000
TOT A. OFFICE OF SECRETARY	722,938	722,938
	(5.00)	(5.00)
 B. FINANCIAL SERVICES		
CLASSIFIED POSITIONS	552,660	552,660
	(8.21)	(8.21)
OTHER PERSONAL SERVICES	5,000	5,000
OTHER OPERATING EXPENSES	350,000	175,000
TOT B. FINANCIAL SERVICES	907,660	732,660
	(8.21)	(8.21)
 C. INFO TECHNOLOGY		
CLASSIFIED POSITIONS	290,000	175,000
	(4.00)	(2.50)
OTHER OPERATING EXPENSES	205,000	76,000
TOTAL C.	495,000	251,000
INFORMATION TECHNOLOGY	(4.00)	(2.50)
 TOTAL I. ADMINISTRATION & SUPPORT	 2,125,598 (17.21)	 1,706,598 (15.71)
 II. PROGRAMS AND SERVICES		
A. GLOBAL BUSINESS DVLPMT		
CLASSIFIED POSITIONS	1,137,042	1,054,542
	(19.00)	(18.00)
UNCLASSIFIED POSITIONS	135,000	135,000
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	100,000	100,000

OF SOUTH CAROLINA
General and Permanent Laws--2021
P320-DEPARTMENT OF COMMERCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	1,892,000	1,867,000
LOCAL ECONOMIC DEVELOPMENT ALLIANCES	5,000,000	5,000,000
LOCATESC	9,000,000	9,000,000
PUBLIC-PRIVATE PARTNERSHIPS	101,065	101,065
PROCUREMENT TECH ASSIST PROGRAM (PTAP)	170,000	170,000
TOTAL A. GLOBAL BUSINESS DEVELOPMENT	17,535,107 (21.00)	17,427,607 (20.00)
B. SMALL BUSINESS/EXISTING INDUSTRY		
CLASSIFIED POSITIONS	949,000 (13.00)	784,000 (10.80)
OTHER PERSONAL SERVICES	180,000	170,000
OTHER OPERATING EXPENSES	403,000	235,000
COUNCIL ON COMPETITIVENESS	250,000	250,000
SC SMALL BUSINESS DEVELOPMENT CENTERS	500,000	500,000
ALLOC PRIVATE SECTOR	425,000	125,000
TOTAL B. SMALL BUSINESS/EXISTING INDUSTRY	2,707,000 (13.00)	2,064,000 (10.80)
C. COMMUNITY & RURAL DEVELOPMENT		
CLASSIFIED POSITIONS	390,000 (4.00)	
NEW POSITIONS - PROGRAM MANAGER I	65,000 (1.00)	65,000 (1.00)
NEW POSITIONS - PROGRAM MANAGER II	90,000 (1.00)	90,000 (1.00)
OTHER PERSONAL SERVICES	50,000	
OTHER OPERATING EXPENSES	280,000	35,000
TOTAL C. COMMUNITY & RURAL DEVELOPMENT	875,000 (6.00)	190,000 (2.00)

STATUTES AT LARGE
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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
D. MKTG, COMMUNICATIONS & RESEARCH		
CLASSIFIED POSITIONS	695,000	695,000
	(14.00)	(14.00)
OTHER PERSONAL SERVICES	25,000	25,000
OTHER OPERATING EXPENSES	215,000	215,000
BUSINESS DEVELOPMENT & MARKETING	750,000	750,000
SC MANUFACTURING EXTENSION PARTNERSHIP	1,582,049	1,582,049
TOTAL D. MKTG, COMMUNICA & RESEARCH	3,267,049	3,267,049
	(14.00)	(14.00)
E. GRANT PROGRAMS		
1. COORD COUNCIL ECO DVLP		
CLASSIFIED POSITIONS	410,000	
	(7.00)	
UNCLASSIFIED POSITIONS	138,750	
	(1.00)	
OTHER PERSONAL SERVICES	16,250	
OTHER OPERATING EXPENSES	175,000	
CLOSING FUND	21,300,000	21,300,000
ALLOC MUNICIPALITIES-RESTRICTED	4,000,000	
ALLOC CNTIES - RESTRICTED	46,266,000	
TOTAL 1. COORD COUNCIL ECO DEVELOP	72,306,000	21,300,000
	(8.00)	
2. COMMUNITY GRANTS		
CLASSIFIED POSITIONS	661,036	221,036
	(10.89)	(3.00)
OTHER PERSONAL SERVICES	50,000	25,000
OTHER OPERATING EXPENSES	465,000	215,000
ALLOC MUNICIPALITIES-RESTRICTED	14,850,000	
ALLOC CNTIES - RESTRICTED	4,469,015	
TOT 2. COMMUNITY GRANTS	20,495,051	461,036
	(10.89)	(3.00)

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P320-DEPARTMENT OF COMMERCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT E. GRANT PROGRAMS	92,801,051	21,761,036
	(18.89)	(3.00)
 F. REGIONAL EDUCATION CENTERS		
CLASSIFIED POSITIONS	257,000	215,000
	(15.00)	(3.00)
OTHER PERSONAL SERVICES	5,000	5,000
OTHER OPERATING EXPENSES	750,000	375,000
APPLIED RESEARCH CENTERS	2,500,000	2,500,000
TOTAL F. REGIONAL EDUCATION CENTERS	3,512,000	3,095,000
	(15.00)	(3.00)
 G. INNOVATION/EMERGING INDUSTRIES		
CLASSIFIED POSITIONS	109,500	109,500
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	5,000	5,000
OTHER OPERATING EXPENSES	106,500	106,500
INNOVATION GRANT PROGRAM	1,500,000	1,500,000
TOTAL G. INNOVATION/ EMERGING INDUSTRIES	1,721,000	1,721,000
	(2.00)	(2.00)
 TOTAL II. PROGRAMS AND SERVICES	122,418,207	49,525,692
	(89.89)	(54.80)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,577,286	1,812,286
TOT III. EMPLOYEE BENEFITS	2,577,286	1,812,286
 TOTAL DEPARTMENT OF COMMERCE	127,121,091	53,044,576
	(107.10)	(70.51)

SECTION 51
P340-JOBS-ECONOMIC DEVELOPMENT AUTHORITY

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

SECTION 52
P360-PATRIOTS POINT DEVELOPMENT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. NAVAL & MARITIME MUSEUM		
EXECUTIVE DIRECTOR	112,562	
	(1.00)	
CLASSIFIED POSITIONS	3,456,438	
	(86.00)	
OTHER PERSONAL SRVCS	1,004,000	
OTHER OPERATING EXPENSES	7,339,012	
INTEREST - LOAN NOTE	174,000	
TOTAL I. NAVAL & MARITIME MUSEUM	12,086,012	(87.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,750,000	
TOT II. EMPLOYEE BENEFITS	1,750,000	
TOTAL PATRIOTS POINT DEVELOPMENT AUTHORITY	13,836,012	(87.00)

SECTION 53
P400-SC CONSERVATION BANK

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	124,338	124,338
	(1.00)	(1.00)
CLASSIFIED POSITIONS	106,000	106,000
	(4.00)	(4.00)
OTHER OPERATING EXPENSES	248,096	248,096
CONSERVATION BANK TRUST	8,500,000	8,500,000
NATL COASTAL WETLANDS CONSERVATION GRANT	10,000,000	
SAVANNAH HARBOR EXTENSION PROJECT	5,000,000	
TOT I. ADMINISTRATION	23,978,434	8,978,434
	(5.00)	(5.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	91,700	91,700
TOT II. EMPLOYEE BENEFITS	91,700	91,700
TOT SC CONSERVATION BANK	24,070,134	9,070,134
	(5.00)	(5.00)

SECTION 54
P450-RURAL INFRASTRUCTURE AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	130,654	
	(1.00)	
CLASSIFIED POSITIONS	304,346	
	(4.00)	
OTHER PERSONAL SERVICES	5,000	
OTHER OPERATING EXPENSES	170,000	
TOT I. ADMINISTRATION	610,000	
	(5.00)	

P450-RURAL INFRASTRUCTURE AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. SC RURAL INFRASTRUC AUTHORITY		
SC RURAL INFRASTRU FUND	27,870,056	7,870,056
STWIDE WATER AND SEWER FD	8,000,000	8,000,000
TOTAL II. SC RURAL INFRASTRU AUTHORITY	35,870,056	15,870,056
 III. OFFICE OF LOCAL GOVERNMENT		
CLASSIFIED POSITIONS	340,000	
	(6.00)	
OTHER PERSONAL SRVCS	10,000	
OTHER OPERATING EXPENSES	230,000	
LOANS	6,865,600	6,165,600
TOTAL III. OFFICE OF LOCAL GOVERNMENT	7,445,600	6,165,600
	(6.00)	
 IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	294,000	
TOT IV. EMPLOYEE BENEFITS	294,000	
 TOTAL RURAL INFRASTRUC AUTHORITY	 44,219,656	 22,035,656
	(11.00)	

SECTION 57
B040-JUDICIAL DEPARTMENT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. THE COURT:		
A. SUPREME COURT		
CHIEF JUSTICE	212,160	212,160
	(1.00)	(1.00)
ASSOCIATE JUSTICE	808,228	808,228
	(4.00)	(4.00)
TAXABLE SUBSISTENCE	30,000	30,000
UNCLASSIFIED POSITIONS	2,315,000	2,315,000
	(50.00)	(47.00)
OTHER PERSONAL SERVICES	10,000	10,000

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	1,900,000	1,400,000
TOTAL A. SUPREME COURT	5,275,388	4,775,388
	(55.00)	(52.00)
 B. BOARD OF LAW EXAMINERS		
UNCLASSIFIED POSITIONS	314,000	
	(5.00)	
OTHER PERSONAL SERVICES	151,000	
OTHER OPERATING EXPENSES	405,000	
TOTAL B. BOARD	870,000	
OF LAW EXAMINERS	(5.00)	
 C. OFFICE OF DISCIPLINARY COUNSEL		
UNCLASSIFIED POSITIONS	1,500,000	500,000
	(21.00)	(7.00)
OTHER OPERATING EXPENSES	125,000	
TOTAL C. OFFICE	1,625,000	500,000
OF DISCIPLINARY COUNSEL	(21.00)	(7.00)
 D. COMMISSION ON CONDUCT		
UNCLASSIFIED POSITIONS	716,500	300,000
	(12.00)	(4.00)
OTHER PERSONAL SERVICES	2,000	
OTHER OPERATING EXPENSES	150,000	
TOTAL D. COMMISSION	868,500	300,000
ON CONDUCT	(12.00)	(4.00)
 TOTAL I. THE COURT:	 8,638,888	 5,575,388
	(93.00)	(63.00)
 II. COURT OF APPEALS		
CHIEF APPEALS COURT JUDGE	200,036	200,036
	(1.00)	(1.00)
ASSOC APPEALS COURT JUDGE	1,576,040	1,576,040
	(8.00)	(8.00)
TAXABLE SUBSISTENCE	60,000	60,000

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	3,165,000	3,040,000
	(63.00)	(60.00)
OTHER PERSONAL SERVICES	112,000	10,000
OTHER OPERATING EXPENSES	1,287,600	787,600
TOT II. COURT OF APPEALS	6,400,676	5,673,676
	(72.00)	(69.00)
 III. CIRCUIT COURT		
CIRCUIT COURT JUDGE	9,405,745	9,405,745
	(49.00)	(49.00)
TAXABLE SUBSISTENCE	350,000	350,000
UNCLASSIFIED POSITIONS	4,772,000	3,825,000
	(129.00)	(101.00)
OTHER PERSONAL SERVICES	80,000	40,000
OTHER OPER EXPENSES	1,555,000	1,055,000
TOTAL III. CIRCUIT COURT	16,162,745	14,675,745
	(178.00)	(150.00)
 IV. FAMILY COURT		
FAMILY COURT JUDGE	11,214,120	11,214,120
	(60.00)	(60.00)
TAXABLE SUBSISTENCE	450,000	450,000
UNCLASSIFIED POSITIONS	1,800,000	1,800,000
	(63.00)	(63.00)
OTHER PERSONAL SERVICES	25,000	25,000
OTHER OPERATING EXPENSES	1,688,100	1,188,100
TOTAL IV. FAMILY COURT	15,177,220	14,677,220
	(123.00)	(123.00)
 V. REACTIVATED JUDGES		
REACTIVATED JUDGES	500,000	500,000
TOT V. REACTIVATED JUDGES	500,000	500,000
 VI. COURT ADMINISTRATION		
A. OFFICE OF STATE COURT ADMINISTRATOR		
UNCLASSIFIED POSITIONS	600,000	200,000
OTHER OPERATING EXPENSES	199,500	

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL A. OFFICE OF STATE COURT ADMINISTRATOR	799,500	200,000
B. COURT SERVICES		
1. COURT SERVICES		
UNCLASSIFIED POSITIONS	1,898,000	1,025,000
	(28.00)	(14.00)
OTHER OPERATING EXPENSES	1,620,393	175,000
TOTAL 1. COURT SERVICES	3,518,393	1,200,000
	(28.00)	(14.00)
2. LANGU INTERPRETERS		
OTHER OPER EXPENSES	190,000	190,000
TOTAL 2. LANGUAGE INTERPRETERS	190,000	190,000
3. COURT REPORTING		
UNCLASSIFIED POSITIONS	6,550,000	5,550,000
	(167.00)	(126.00)
OTHER OPER EXPENSES	978,000	950,000
TOT 3. COURT REPORTING	7,528,000	6,500,000
	(167.00)	(126.00)
TOT B. COURT SERVICES	11,236,393	7,890,000
	(195.00)	(140.00)
C. JUDGE SCHEDULING		
UNCLASSIFIED POSITIONS	375,000	250,000
	(4.00)	(2.00)
OTHER OPERATING EXPENSES	26,000	
TOT C. JUDGE SCHEDULING	401,000	250,000
	(4.00)	(2.00)
E. PUBLIC INFORMATION		
UNCLASSIFIED POSITIONS	76,500	76,500
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	26,000	
TOTAL E. PUBLIC INFO	102,500	76,500
	(1.00)	(1.00)

STATUTES AT LARGE
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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
F. INFO TECHNOLOGY		
UNCLASSIFIED POSITIONS	2,706,130	86,130
	(44.00)	(2.00)
NEW POSITIONS -		
IT MANAGER I	(1.00)	
NEW POSITIONS -		
SYS PROGRAMMER/DVLPER III	(2.00)	
OTHER PERSONAL SERVICES	12,000	
OTHER OPERATING EXPENSES	4,088,000	2,505,000
CASE MGMNT TECH SUPPORT	3,000,000	
TOTAL F. INFO	9,806,130	2,591,130
TECHNOLOGY	(47.00)	(2.00)
G. FISCAL SERVICES		
UNCLASSIFIED POSITIONS	608,224	63,224
	(11.00)	
OTHER OPER EXPENSES	1,055,000	5,000
TOTAL G. FISCAL SERVICES	1,663,224	68,224
	(11.00)	
H. HUMAN RESOURCES		
UNCLASSIFIED POSITIONS	706,300	66,300
	(11.00)	(1.00)
OTHER OPERATING EXPENSES	55,000	5,000
TOT H. HUMAN RESOURCES	761,300	71,300
	(11.00)	(1.00)
TOTAL VI. COURT	24,770,047	11,147,154
ADMINISTRATION	(266.00)	(146.00)
VIII. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	28,816,827	25,258,827
TOT VIII. EMPLOYEE BENEFITS	28,816,827	25,258,827
TOT JUDICIAL DEPARTMENT	100,466,403	77,508,010
	(732.00)	(551.00)

SECTION 58
C050-ADMINISTRATIVE LAW COURT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CHIEF JUDGE	127,219	127,219
	(1.00)	(1.00)
ASSOCIATE JUDGE	565,420	565,420
	(5.00)	(5.00)
UNCLASSIFIED POSITIONS	2,428,505	1,607,274
	(44.00)	(23.50)
OTHER OPERATING EXPENSES	1,020,673	435,150
TOT I. ADMINISTRATION	4,141,817	2,735,063
	(50.00)	(29.50)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,352,057	1,102,825
TOT II. EMPLOYEE BENEFITS	1,352,057	1,102,825
TOTAL ADMINISTRATIVE	5,493,874	3,837,888
LAW COURT	(50.00)	(29.50)

SECTION 59
E200-ATTORNEY GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. STATE LITIGATION		
ATTORNEY GENERAL	92,007	92,007
	(1.00)	(1.00)
CLASSIFIED POSITIONS	11,699,719	9,479,361
	(222.25)	(168.05)
NEW POSITION -	100,000	100,000
ATTORNEY V	(1.00)	(1.00)
NEW POSITIONS -	30,000	30,000
PROGRAM ASSISTANT	(1.00)	(1.00)
NEW POSITIONS -	85,000	85,000
PROGRAM COORDINATOR I	(2.00)	(2.00)
NEW POSITIONS -	85,000	85,000
PROGRAM MANAGER I	(1.00)	(1.00)

STATUTES AT LARGE
General and Permanent Laws--2021
E200-ATTORNEY GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	125,000	
	(1.00)	
OTHER PERSONAL SRVCS	765,010	25,000
OTHER OPERATING EXPENSES	17,136,783	3,641,700
TOT I. STATE LITIGATION	30,118,519	13,538,068
	(229.25)	(174.05)
 II. CRIME VICTIMS SERVICES		
CLASSIFIED POSITIONS	2,124,380	75,000
	(57.00)	(1.00)
OTHER PERSONAL SERVICES	193,840	
OTHER OPERATING EXPENSES	35,682,966	3,274,000
VICTIMS RIGHTS	120,000	120,000
ALLOC MUNICIPALITIES- RESTRICTED	2,050,000	
ALLOC CNTIES - RESTRICTED	2,690,000	
ALLOC OTHER ST AGENCIES	2,400,000	
ALLOC OTHER ENTITIES	26,675,000	
TOTAL II. CRIME VICTIMS SERVICES	71,936,186	3,469,000
	(57.00)	(1.00)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	5,023,701	3,302,773
TOT III. EMPLOYEE BENEFITS	5,023,701	3,302,773
 TOTAL ATTORNEY GENERAL'S OFFICE	 107,078,406	 20,309,841
	(286.25)	(175.05)

SECTION 60
E210-PROSECUTION COORDINATION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	133,836	133,836
	(1.00)	(1.00)

E210-PROSECUTION COORDINATION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	445,340	445,340
	(5.00)	(5.00)
OTHER PERSONAL SRVCS	99,550	2,400
OTHER OPERATING EXPENSES	352,550	131,109
TOTAL I. ADMINISTRATION	1,031,276	712,685
	(6.00)	(6.00)
 II. OFFICES OF CIRCUIT SOLICITORS		
CIRCUIT SOLICITOR	3,071,260	3,071,260
	(16.00)	(16.00)
UNCLASSIFIED POSITIONS	659,092	659,092
	(16.00)	(16.00)
OTHER OPERATING EXPENSES	192,000	192,000
12TH JUDICIAL CIRCUIT	150,000	150,000
DRUG COURT		
CASELOAD EQUALIZ FUNDING	7,826,872	7,826,872
CONDITIONAL DISCHARGE FEE	300,000	
- GENERAL SESSIONS		
CONDITIONAL DISCHARGE FEE	200,000	
- MAGISTRATE		
CONDITIONAL DISCHARGE FEE	175,000	
- MUNICIPALITY		
COURT FEES	300,000	
CRIMINAL DOMESTIC	1,600,000	1,600,000
VIOLENCE PROSECUTOR		
DRUG COURT FUNDING	4,400,000	1,600,000
DUI PROSECUTION	1,179,041	1,179,041
FEE FOR MOTIONS	450,000	
JUDICIAL CIRCUIT ST SUPPORT	6,352,002	6,352,002
KERSHAW CNTY DRUG COURT	52,965	52,965
LAW ENFORCEMENT FUNDING	4,000,000	
RICHLAND CNTY DRUG COURT	56,436	56,436
SALUDA CNTY DRUG COURT	38,000	38,000
SUMMARY COURT DOMESTIC	2,980,117	2,980,117
VIOLENCE PROSECUTION		
TRAFFIC EDUCATION	50,000	
PROG-MAGISTRATES COURT		

E210-PROSECUTION COORDINATION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TRAFFIC EDUCATION PROGRAM-MUNICIPAL COURT	50,000	
VICTIM'S ASSISTANCE PROG	132,703	132,703
VIOLENT CRIME PROSECUTION	1,600,000	1,600,000
TOTAL II. OFFICES OF CIRCUIT SOLICITORS	35,815,488	27,490,488
	(32.00)	(32.00)
 III. COMMUNITY PROGRAMS		
SC CENTER FOR FATHERS AND FAMILIES	400,000	400,000
TOT III. COMMUNITY PROG	400,000	400,000
 IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,852,829	2,815,837
TOT IV. EMPLOYEE BENEFITS	2,852,829	2,815,837
 TOTAL PROSECUTION COORDINATION COMMISSION	 40,099,593	 31,419,010
	(38.00)	(38.00)

SECTION 61
E230-COMMISSION ON INDIGENT DEFENSE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	147,900	147,900
	(1.00)	(1.00)
CLASSIFIED POSITIONS	575,943	408,975
	(9.50)	(5.50)
OTHER PERSONAL SERVICES	81,234	1,234
OTHER OPERATING EXPENSES	307,041	
CIVIL COMMITMENT VOUCHER PROCESSING	375,000	
CONFLICT FUND	2,500,000	
COURT FINE ASSESSMENT	665,060	
DEATH PENALTY TRIAL FUNDS	2,906,600	500,000
INFORMATION TECHNOLOGY SERVICES	127,192	127,192
LEGAL AID FUNDING	1,700,000	

E230-COMMISSION ON INDIGENT DEFENSE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
PROFESSIONAL TRAINING AND DEVELOPMENT	286,414	
RULE 608 APPOINTMENT	10,115,374	9,115,374
TOTAL I. ADMINISTRATION	19,287,758	9,800,675
	(10.50)	(6.50)
 II. DIVISION OF APPELLATE DEFENSE		
CLASSIFIED POSITIONS	1,287,820	756,537
	(23.00)	(8.00)
NEW POS - ATTORNEY III	(1.00)	(1.00)
OTHER OPERATING EXPENSES	352,600	
TOTAL II. DIVISION OF APPELLATE DEFENSE	1,640,420	756,537
	(24.00)	(9.00)
 III. OFFICE OF CIRCUIT PUBLIC DEFENDER		
CIRCUIT PUBLIC DEFENDER	3,071,264	3,071,264
	(16.00)	(16.00)
UNCLASSIFIED POSITIONS	627,649	627,649
	(16.00)	(16.00)
OTHER OPERATING EXPENSES	192,000	192,000
CRIMINAL DOMESTIC VIOLENCE	1,377,185	1,377,185
DEFENSE OF INDIGENTS/ PER CAPITA	20,074,101	15,901,049
DUI DEFENSE OF INDIGENTS	976,593	976,593
TOTAL III. OFFICE OF CIRCUIT PUBLIC DEFENDER	26,818,792	22,645,740
	(32.00)	(32.00)
 IV. DEATH PENALTY TRIAL DIVISION		
UNCLASSIFIED POSITIONS	356,400	
	(5.00)	
OTHER OPERATING EXPENSES	115,200	
TOTAL IV. DEATH PENALTY TRIAL DIVISION	471,600	
	(5.00)	

E230-COMMISSION ON INDIGENT DEFENSE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,453,668	3,050,937
TOTAL V. EMPLOYEE BENEFITS	3,453,668	3,050,937
TOTAL COMMISSION ON INDIGENT DEFENSE	51,672,238 (71.50)	36,253,889 (47.50)

SECTION 62
D100-GOVERNOR'S OFF-STATE
LAW ENFORCEMENT DIVISION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CHIEF	195,700	195,700
	(1.00)	(1.00)
CLASSIFIED POSITIONS	2,308,072	2,279,072
	(44.00)	(42.00)
UNCLASSIFIED POSITIONS	150,929	150,929
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	161,000	135,000
OTHER OPER EXPENSES	566,867	78,025
TOT I. ADMINISTRATION	3,382,568 (46.00)	2,838,726 (44.00)
II. PROGRAMS AND SERVICES		
A. INVESTIGATIVE SERVICES		
CLASSIFIED POSITIONS	9,768,228	9,148,608
	(151.95)	(142.95)
NEW POSITIONS -		
INSURANCE FRAUD AGENT	(5.00)	(5.00)
OTHER PERSONAL SERVICES	607,562	387,560
OTHER OPERATING EXPENSES	8,589,520	3,652,270
TOTAL A. INVESTIGATIVE SERVICES	18,965,310 (156.95)	13,188,438 (147.95)
B. FORENSIC SERVICES		
CLASSIFIED POSITIONS	6,489,208	6,063,508
	(119.80)	(108.00)

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D100-GOVERNOR'S OFF-STATE
LAW ENFORCEMENT DIVISION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS -	703,611	703,611
FORENSIC TECHNICIAN II	(17.00)	(17.00)
NEW POSITIONS -	180,000	180,000
LAW ENFORCEMENT OFFICER II	(4.00)	(4.00)
NEW POSITIONS -	70,000	70,000
SR CRIMINALIST	(1.00)	(1.00)
OTHER PERSONAL SERVICES	934,822	219,822
OTHER OPERATING EXPENSES	7,100,116	1,283,201
BREATHTESTING SITE	250,000	
VIDEOTAPING		
DNA DATABASE PROGRAM	370,000	
IMPLIED CONSENT	89,855	89,855
CASE SERVICES	3,000	3,000
TOT B. FORENSIC SERVICES	16,190,612	8,612,997
	(141.80)	(130.00)
C. DATA CENTER		
CLASSIFIED POSITIONS	2,890,729	2,775,729
	(56.60)	(55.60)
OTHER PERSONAL SERVICES	509,751	31,601
OTHER OPERATING EXPENSES	8,293,517	3,592,530
TOTAL C. DATA CENTER	11,693,997	6,399,860
	(56.60)	(55.60)
D. REGULATORY		
CLASSIFIED POSITIONS	1,352,292	750,710
	(29.00)	(12.00)
OTHER PERSONAL SERVICES	639,427	218,112
OTHER OPERATING EXPENSES	5,290,313	4,099,950
PTSD TREATMENT	250,000	250,000
TOTAL D. REGULATORY	7,532,032	5,318,772
	(29.00)	(12.00)
E. HOMELAND SECURITY PROGRAM		
CLASSIFIED POSITIONS	460,617	306,897
	(5.65)	(3.85)
OTHER PERSONAL SERVICES	541,276	8,841

STATUTES AT LARGE
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LAW ENFORCEMENT DIVISION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	804,502	15,650
ALLOC MUNICIPALITIES- RESTRICTED	1,614,177	
ALLOC CNTIES - RESTRICTED	4,267,213	
ALLOC OTHER ST AGENCIES	7,353,460	
ALLOC OTHER ENTITIES	200,000	
TOTAL E. HOMELAND SECURITY PROGRAM	15,241,245 (5.65)	331,388 (3.85)
 F. CJIS/FUSION CENTER		
CLASSIFIED POSITIONS	4,419,009 (84.00)	3,312,985 (53.00)
OTHER PERSONAL SERVICES	1,157,511	97,629
OTHER OPERATING EXPENSES	2,665,145	187,800
AMBER ALERT	65,000	65,000
TOT F. CJIS/FUSION CENTER	8,306,665 (84.00)	3,663,414 (53.00)
 G. COUNTER-TERRORISM		
CLASSIFIED POSITIONS	4,544,764 (56.00)	4,493,764 (55.00)
OTHER PERSONAL SERVICES	483,296	428,296
OTHER OPERATING EXPENSES	3,692,637	399,750
TOT G. COUNTER-TERRORISM	8,720,697 (56.00)	5,321,810 (55.00)
 H. VICE		
CLASSIFIED POSITIONS	5,476,915 (93.00)	4,578,103 (77.00)
OTHER PERSONAL SERVICES	430,404	250,000
OTHER OPERATING EXPENSES	833,862	360,695
AGENT OPERATIONS	92,625	92,625
METH LAB CLEAN UP	500,000	500,000
TOTAL H. VICE	7,333,806 (93.00)	5,781,423 (77.00)
 TOTAL II. PROGRAMS AND SERVICES	 93,984,364 (623.00)	 48,618,102 (534.40)

OF SOUTH CAROLINA
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D100-GOVERNOR'S OFF-STATE
LAW ENFORCEMENT DIVISION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	17,038,786	14,400,845
TOT III. EMPLOYEE BENEFITS	17,038,786	14,400,845
TOT GOVERNOR'S OFF-STATE	114,405,718	65,857,673
LAW ENFORCEMENT DIVISION	(669.00)	(578.40)

SECTION 63
K050-DEPARTMENT OF PUBLIC SAFETY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATIVE SRVCS		
DIRECTOR	168,059	134,947
	(1.00)	(0.80)
CLASSIFIED POSITIONS	4,184,214	3,981,724
	(90.71)	(79.40)
OTHER PERSONAL SERVICES	257,961	165,400
OTHER OPERATING EXPENSES	3,280,504	125,481
TOTAL I. ADMINISTRATIVE	7,890,738	4,407,552
SERVICES	(91.71)	(80.20)
II. PROGRAMS AND SERVICES		
A. HIGHWAY PATROL		
1. HIGHWAY PATROL		
CLASSIFIED POSITIONS	54,517,520	48,760,355
	(1,136.70)	(1,018.30)
UNCLASSIFIED POSITIONS	123,315	123,315
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	4,251,485	2,618,810
OTHER OPERATING EXPENSES	29,055,886	7,746,268
TOT 1. HIGHWAY PATROL	87,948,206	59,248,748
	(1,137.70)	(1,019.30)
TOT A. HIGHWAY PATROL	87,948,206	59,248,748
	(1,137.70)	(1,019.30)

K050-DEPARTMENT OF PUBLIC SAFETY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. STATE TRANSPORT POLICE		
CLASSIFIED POSITIONS	7,773,785	2,443,561
	(147.01)	(45.90)
UNCLASSIFIED POSITIONS	107,324	107,324
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	147,728	46,725
OTHER OPERATING EXPENSES	4,492,214	
TOTAL B. STATE	12,521,051	2,597,610
TRANSPORT POLICE	(148.01)	(46.90)
 C. BUREAU OF PROTECTIVE SERVICES		
CLASSIFIED POSITIONS	3,942,788	3,011,156
	(93.00)	(55.00)
NEW POSITIONS -	73,126	73,126
COMMUNICATIONS SPECIALIST III	(2.00)	(2.00)
NEW POSITIONS -	304,416	304,416
LAW ENFORCEMENT OFFICER II	(6.00)	(6.00)
OTHER PERSONAL SERVICES	273,558	211,156
OTHER OPERATING EXPENSES	516,196	390,326
TOTAL C. BUREAU	5,110,084	3,990,180
OF PROTECTIVE SERVICES	(101.00)	(63.00)
 D. HALL OF FAME		
CLASSIFIED POSITIONS	137,000	
	(3.00)	
OTHER OPERATING EXPENSES	221,000	95,000
TOTAL D. HALL OF FAME	358,000	95,000
	(3.00)	
 E. SAFETY AND GRANTS		
CLASSIFIED POSITIONS	1,626,862	532,920
	(28.58)	(6.40)
NEW POSITIONS -	105,819	
ACC/FISCAL ANALYST II	(2.00)	
NEW POSITIONS -	58,085	
PROGRAM COORDINATOR II	(1.00)	
NEW POSITIONS -		
SCHOOL SAFETY PROGRAM COORD	(1.00)	

K050-DEPARTMENT OF PUBLIC SAFETY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	456,780	3,000
OTHER OPERATING EXPENSES	8,643,582	31,819
BODY CAMERAS	2,400,000	2,400,000
SCHOOL SAFETY PROGRAM	17,000,000	4,000,000
ALLOC MUNICIPALITIES- RESTRICTED	3,033,720	
ALLOC CNTIES - RESTRICTED	4,000,547	
ALLOC OTHER ST AGENCIES	3,466,000	
ALLOC OTHER ENTITIES	1,240,000	
TOT E. SAFETY AND GRANTS	42,031,395	6,967,739
	(32.58)	(7.40)
TOTAL II. PROGRAMS AND SERVICES	147,968,736	72,899,277
	(1,422.29)	(1,136.60)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	37,090,763	30,322,736
TOT III. EMPLOYEE BENEFITS	37,090,763	30,322,736
TOTAL DEPARTMENT OF PUBLIC SAFETY	192,950,237	107,629,565
	(1,514.00)	(1,216.80)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	124,448	
	(1.00)	
CLASSIFIED POSITIONS	2,830,514	510,178
	(61.00)	(7.00)
OTHER PERSONAL SERVICES	47,000	
OTHER OPERATING EXPENSES	4,099,910	2,749,600
TOTAL I. ADMINISTRATION	7,101,872	3,259,778
	(62.00)	(7.00)
II. TRAINING		
CLASSIFIED POSITIONS	3,979,751	3,361,887
	(78.00)	(58.00)

N200-LAW ENFORCEMENT TRAINING COUNCIL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	265,980	
OTHER OPERATING EXPENSES	2,121,734	718,706
TOTAL II. TRAINING	6,367,465	4,080,593
	(78.00)	(58.00)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,028,713	1,623,654
TOT III. EMPLOYEE BENEFITS	3,028,713	1,623,654
 TOTAL LAW ENFORCEMENT TRAINING COUNCIL		
	16,498,050	8,964,025
	(140.00)	(65.00)

SECTION 65
N040-DEPARTMENT OF CORRECTIONS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. INTERNAL ADMIN & SUPRT		
COMMISSIONERS	199,857	199,857
	(1.00)	(1.00)
CLASSIFIED POSITIONS	10,200,709	9,464,048
	(148.00)	(134.40)
NEW POSITIONS -	50,876	50,876
ADMINISTRATIVE ASSISTANT	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	480,043	480,043
	(3.00)	(3.00)
OTHER PERSONAL SRVCS	433,652	346,443
OTHER OPERATING EXPENSES	5,741,200	4,141,000
TOTAL I. INTERNAL ADMIN & SUPPORT	17,106,337	14,682,267
	(153.00)	(139.40)
 II. PROGRAMS AND SRVCS		
A. HOUSING, CARE, SECURITY, AND SUPERVISION		
CLASSIFIED POSITIONS	212,729,472	210,356,670
	(5,681.13)	(5,611.76)
NEW POSITIONS -	260,000	260,000
HUMAN SERVICES COORDINATOR I	(5.00)	(5.00)

N040-DEPARTMENT OF CORRECTIONS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS -	520,000	520,000
HUMAN SERVICES COORDINATOR II	(10.00)	(10.00)
NEW POSITIONS -	137,324	137,324
LICENSED PRACTICAL NURSE	(4.00)	(4.00)
NEW POSITIONS -	565,000	565,000
NURSE PRACTITIONER IV	(5.00)	(5.00)
NEW POSITIONS -	432,000	432,000
REGISTERED NURSE I	(8.00)	(8.00)
NEW POSITIONS -	702,000	702,000
REGISTERED NURSE II	(9.00)	(9.00)
UNCLASSIFIED POSITIONS	556,778	556,778
	(3.00)	(3.00)
OTHER PERSONAL SERVICES	4,514,739	3,924,370
OTHER OPERATING EXPENSES	121,638,260	102,111,960
CASE SERVICES	27,292,683	24,242,683
TOTAL A. HOUSING, CARE,	369,348,256	343,808,785
SECURITY, AND SUPERVISION	(5,725.13)	(5,655.76)
 B. QUOTA ELIMINATION		
QUOTA ELIMINATION	1,967,720	1,967,720
TOT B. QUOTA ELIMINATION	1,967,720	1,967,720
 C. WORK & VOCATIONAL		
ACTIVITIES		
CLASSIFIED POSITIONS	8,113,531	2,340,839
	(161.52)	(50.00)
OTHER PERSONAL SERVICES	9,911,342	359,792
OTHER OPERATING EXPENSES	17,218,845	357,638
TOTAL C. WORK	35,243,718	3,058,269
& VOCATIONAL ACTIVITIES	(161.52)	(50.00)
 D. PALMETTO UNIFIED		
SCH DIST 1		
CLASSIFIED POSITIONS	1,453,034	1,193,749
	(44.90)	(10.70)
UNCLASSIFIED POSITIONS	3,394,343	1,904,343
	(49.44)	(24.01)
OTHER PERSONAL SERVICES	1,878,827	666,033

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N040-DEPARTMENT OF CORRECTIONS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	1,890,238	70,190
TOTAL D. PALMETTO UNIFIED SCH DIST 1	8,616,442 (94.34)	3,834,315 (34.71)
 E. INDIVIDUAL GROWTH & MOTIVATION		
CLASSIFIED POSITIONS	3,433,464 (78.00)	3,433,464 (78.00)
OTHER PERSONAL SERVICES	705,623	559,373
OTHER OPERATING EXPENSES	433,497	84,747
TOTAL E. INDIVIDUAL GROWTH & MOTIVATION	4,572,584 (78.00)	4,077,584 (78.00)
 F. PENAL FACILITY INSPECTION SERVICE		
CLASSIFIED POSITIONS	114,220 (2.00)	114,220 (2.00)
OTHER OPERATING EXPENSES	6,000	6,000
TOTAL F. PENAL FACILITY INSPECTION SRVC	120,220 (2.00)	120,220 (2.00)
 TOTAL II. PROGRAMS AND SERVICES	 419,868,940 (6,060.99)	 356,866,893 (5,820.47)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	102,390,225	97,833,347
TOT III. EMPLOYEE BENEFITS	102,390,225	97,833,347
 TOTAL DEPARTMENT OF CORRECTIONS	 539,365,502 (6,213.99)	 469,382,507 (5,959.87)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	145,448	145,448
	(1.00)	(1.00)
CLASSIFIED POSITIONS	2,423,907	954,076
	(53.00)	(19.00)
UNCLASSIFIED POSITIONS	102,941	102,941
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	117,596	85,000
OTHER OPERATING EXPENSES	323,182	
TOTAL I. ADMINISTRATION	3,113,074	1,287,465
	(55.00)	(21.00)
II. PROGRAMS AND SERVICES		
A. OFFENDER PROGRAMMING		
1. OFFENDER SUPERVISION		
CLASSIFIED POSITIONS	26,498,201	20,503,645
	(560.00)	(444.00)
NEW POSITIONS -		
INFO SYSTEMS/BUSINESS ANALYST I	(5.00)	(5.00)
NEW POSITIONS -		
INFO TECHNOLOGY MGR I	(5.00)	(5.00)
NEW POSITIONS -		
PROBATION & PAROLE AGENT	(10.00)	(10.00)
UNCLASSIFIED POSITIONS	181,177	181,177
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	779,903	556,851
OTHER OPERATING EXPENSES	10,514,530	2,155,434
CASE SERVICES	32,425	
TOTAL 1. OFFENDER	38,006,236	23,397,107
SUPERVISION	(582.00)	(466.00)
2. SEX OFFENDER MONITORING		
CLASSIFIED POSITIONS	2,391,705	2,391,705
	(54.00)	(54.00)
OTHER PERSONAL SERVICES	10,000	10,000
OTHER OPERATING EXPENSES	785,001	775,001

STATUTES AT LARGE
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PAROLE & PARDON SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
EMPLOYER CONTRIBUTIONS	1,177,557	1,161,557
TOTAL 2. SEX	4,364,263	4,338,263
OFFENDER MONITORING	(54.00)	(54.00)
 3. SENTENCING REFORM		
CLASSIFIED POSITIONS	1,853,806	1,853,806
	(52.00)	(52.00)
OTHER PERSONAL SERVICES	20,000	20,000
OTHER OPERATING EXPENSES	3,498,944	3,498,944
CASE SERVICES	340,000	340,000
TOTAL 3. SENTENCING REFORM	5,712,750	5,712,750
	(52.00)	(52.00)
 TOTAL A. OFFENDER PROGRAMMING	 48,083,249	 33,448,120
	(688.00)	(572.00)
 B. REHABILITATIVE SERVICES		
CLASSIFIED POSITIONS	303,209	3,209
	(6.00)	
NEW POSITIONS -	51,592	51,592
HEARINGS OFFICER III	(1.00)	(1.00)
NEW POSITIONS -	85,998	85,998
HUMAN SERVICES COORDINATOR I	(4.00)	(4.00)
NEW POSITIONS -	252,324	252,324
PROBATION & PAROLE AGENT	(6.00)	(6.00)
NEW POSITIONS -	62,607	62,607
PROBATION & PAROLE MGR II	(1.00)	(1.00)
NEW POSITIONS -	36,512	36,512
PROGRAM ASSISTANT	(1.00)	(1.00)
OTHER PERSONAL SERVICES	320,000	
OTHER OPERATING EXPENSES	644,900	104,900
ALSTON WILKES	1,500,000	1,500,000
RE-ENTRY SERVICES		
CASE SERVICES	10,000	
TOTAL B.	3,267,142	2,097,142
REHABILITATIVE SERVICES	(19.00)	(13.00)

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N080-DEPARTMENT OF PROBATION,
PAROLE & PARDON SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
C. PAROLE OPERATIONS		
PROBATION, PAROLE & PARDON BOARD	155,230	155,230
CLASSIFIED POSITIONS	1,699,145	1,080,292
	(45.00)	(30.00)
OTHER PERSONAL SERVICES	59,853	
OTHER OPERATING EXPENSES	97,132	
CASE SERVICES	45,000	
TOT C. PAROLE OPERATIONS	2,056,360	1,235,522
	(45.00)	(30.00)
TOTAL II. PROGRAMS AND SERVICES	53,406,751	36,780,784
	(752.00)	(615.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	14,287,503	11,488,688
TOT III. EMPLOYEE BENEFITS	14,287,503	11,488,688
TOT DEPTMT OF PROBATION, PAROLE & PARDON SERVICES	70,807,328	49,556,937
	(807.00)	(636.00)

SECTION 67
N120-DEPARTMENT OF JUVENILE JUSTICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. PAROLE DIVISION		
PROBATION, PAROLE & PARDON BOARD	12,517	12,517
CLASSIFIED POSITIONS	329,612	329,612
	(6.00)	(6.00)
UNCLASSIFIED POSITIONS	74,502	74,502
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	51,869	51,869
TOTAL I. PAROLE DIVISION	468,500	468,500
	(7.00)	(7.00)

N120-DEPARTMENT OF JUVENILE JUSTICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. ADMINISTRATION DIVISION		
COMMISSIONERS	148,612	148,612
	(1.00)	(1.00)
CLASSIFIED POSITIONS	4,738,288	4,680,223
	(92.00)	(91.00)
UNCLASSIFIED POSITIONS	109,750	109,750
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	95,784	95,784
OTHER OPERATING EXPENSES	1,390,839	1,217,539
TOTAL II. ADMINISTRATION	6,483,273	6,251,908
DIVISION	(94.00)	(93.00)
 III. PROGRAMS AND SERVICES		
A. COMMUNITY SERVICES		
CLASSIFIED POSITIONS	18,062,531	18,015,616
	(377.00)	(376.00)
UNCLASSIFIED POSITIONS	103,694	103,694
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	247,777	160,717
OTHER OPERATING EXPENSES	1,707,693	1,428,819
COMMUNITY ADVOCACY PROG	250,000	250,000
SEX OFFENDER MONITORING	27,410	27,410
CASE SERVICES	3,728,403	1,333,613
TOT A. COMMUNITY SRVCS	24,127,508	21,319,869
	(378.00)	(377.00)
 B. LONGTERM FACILITIES		
CLASSIFIED POSITIONS	14,096,013	13,772,642
	(433.00)	(421.00)
UNCLASSIFIED POSITIONS	111,929	111,929
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	1,361,200	1,361,200
OTHER OPERATING EXPENSES	5,532,630	4,581,343
CASE SERVICES	2,516	2,516
TOT B. LONGTERM FACILITIES	21,104,288	19,829,630
	(434.00)	(422.00)

N120-DEPARTMENT OF JUVENILE JUSTICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
C. RECEPTION & EVALUATION CENTER		
CLASSIFIED POSITIONS	10,311,730	8,832,572
	(234.90)	(186.00)
OTHER PERSONAL SERVICES	506,289	392,470
OTHER OPERATING EXPENSES	1,093,462	781,335
CASE SERVICES	5,695	4,945
TOTAL C. RECEPTION & EVALUATION CENTER	11,917,176	10,011,322
	(234.90)	(186.00)
D. COUNTY SERVICES DETENTION CENTER		
CLASSIFIED POSITIONS	5,079,198	2,636,023
	(118.85)	(26.00)
OTHER PERSONAL SERVICES	163,269	
OTHER OPERATING EXPENSES	141,364	
CASE SERVICES	13,184	
TOTAL D. COUNTY SERVICES DETENTION CNTR	5,397,015	2,636,023
	(118.85)	(26.00)
E. RESIDENTIAL OPERATIONS		
CLASSIFIED POSITIONS	815,379	770,379
	(13.00)	(12.00)
OTHER PERSONAL SERVICES	21,410	21,410
OTHER OPERATING EXPENSES	49,106	49,106
TARGETED CASE MANAGEMENT	1,700,000	1,700,000
CASE SERVICES	22,861,494	21,077,147
TOTAL E. RESIDENTIAL OPERATIONS	25,447,389	23,618,042
	(13.00)	(12.00)
F. JUVENILE HEALTH & SAFETY		
CLASSIFIED POSITIONS	2,521,782	2,321,540
	(58.50)	(55.00)
UNCLASSIFIED POSITIONS	3,279	3,279
OTHER PERSONAL SERVICES	621,432	609,856
OTHER OPERATING EXPENSES	5,151,957	4,938,817
CASE SERVICES	2,623,757	2,187,687
TOTAL F. JUVENILE HEALTH & SAFETY	10,922,207	10,061,179
	(58.50)	(55.00)

N120-DEPARTMENT OF JUVENILE JUSTICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
G. PROG ANALYSIS/STAFF DEV & QUALITY		
CLASSIFIED POSITIONS	2,239,954	2,214,743
	(45.00)	(45.00)
UNCLASSIFIED POSITIONS	88,578	88,578
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	156,300	79,000
OTHER OPERATING EXPENSES	448,489	129,106
CASE SERVICES	28,000	28,000
TOTAL G. PROG ANALYSIS/ STAFF DEV & QUALITY	2,961,321	2,539,427
	(46.00)	(46.00)
H. EDUCATION		
CLASSIFIED POSITIONS	727,008	277,191
	(38.58)	(26.58)
UNCLASSIFIED POSITIONS	4,319,782	166,362
	(68.10)	(3.10)
OTHER PERSONAL SERVICES	430,455	55,136
OTHER OPERATING EXPENSES	1,204,574	193,751
TOTAL H. EDUCATION	6,681,819	692,440
	(106.68)	(29.68)
TOTAL III. PROGRAMS AND SERVICES	108,558,723	90,707,932
	(1,389.93)	(1,153.68)
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	28,848,756	24,938,213
TOT IV. EMPLOYEE BENEFITS	28,848,756	24,938,213
TOTAL DEPARTMENT OF JUVENILE JUSTICE	144,359,252	122,366,553
	(1,490.93)	(1,253.68)

SECTION 70
L360-HUMAN AFFAIRS COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
COMMISSIONERS	115,000	115,000
	(1.00)	(1.00)

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L360-HUMAN AFFAIRS COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	378,976	378,976
	(8.00)	(8.00)
NEW POSITIONS -	47,384	47,384
PROGRAM COORDINATOR I	(1.00)	(1.00)
OTHER PERSONAL SERVICES	5,683	5,683
OTHER OPERATING EXPENSES	163,502	160,002
TOTAL I. ADMINISTRATION	710,545	707,045
	(10.00)	(10.00)
 II. CONSULTATIVE SERVICES		
CLASSIFIED POSITIONS	195,513	195,513
	(7.00)	(6.00)
OTHER OPERATING EXPENSES	160,519	142,519
TOTAL II. CONSULTATIVE SERVICES	356,032	338,032
	(7.00)	(6.00)
 III. COMPLIANCE PROGRAMS		
CLASSIFIED POSITIONS	1,331,822	747,976
	(34.00)	(20.50)
OTHER OPERATING EXPENSES	1,061,581	248,698
TOTAL III. COMPLIANCE PROGRAMS	2,393,403	996,674
	(34.00)	(20.50)
 IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	962,070	739,926
TOT IV. EMPLOYEE BENEFITS	962,070	739,926
 TOTAL HUMAN AFFAIRS COMMISSION	 4,422,050	 2,781,677
	(51.00)	(36.50)

SECTION 71
L460-COMMISSION ON MINORITY AFFAIRS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	102,000	102,000
	(1.00)	(1.00)

L460-COMMISSION ON MINORITY AFFAIRS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	777,983	687,983
	(16.00)	(14.00)
NEW POSITIONS -	35,000	35,000
ADMINISTRATIVE ASSISTANT	(1.00)	(1.00)
NEW POSITIONS -	52,000	52,000
PROGRAM COORDINATOR II	(1.00)	(1.00)
OTHER OPERATING EXPENSES	664,264	516,450
TOTAL I. ADMINISTRATION	1,631,247	1,393,433
	(19.00)	(17.00)
 II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	360,912	336,912
TOTAL II. EMPLOYEE BENEFITS	360,912	336,912
 TOTAL COMMISSION ON	 1,992,159	 1,730,345
MINORITY AFFAIRS	(19.00)	(17.00)

SECTION 72
R040-PUBLIC SERVICE COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	140,172	
	(1.00)	
CHAIRMAN	133,982	
	(1.00)	
COMMISSIONERS	792,426	
	(6.00)	
CLASSIFIED POSITIONS	2,248,969	
	(36.00)	
OTHER PERSONAL SERVICES	88,000	
OTHER OPERATING EXPENSES	1,446,446	
TOTAL I. ADMINISTRATION	4,849,995	
	(44.00)	
 II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,308,203	
TOTAL II. EMPLOYEE BENEFITS	1,308,203	

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R040-PUBLIC SERVICE COMMISSION

TOTAL FUNDS GENERAL FUNDS

TOTAL PUBLIC	6,158,198	
SERVICE COMMISSION	(44.00)	

SECTION 73
R060-OFFICE OF REGULATORY STAFF

TOTAL FUNDS GENERAL FUNDS

I. OFFICE OF EXECUTIVE
DIRECTOR

DIRECTOR	175,117	
	(1.00)	
UNCLASSIFIED POSITIONS	959,961	
	(10.00)	
OTHER OPERATING EXPENSES	1,738,347	
DUAL PARTY RELAY FUNDS	4,165,696	
TOTAL I. OFFICE	7,039,121	
OF EXECUTIVE DIRECTOR	(11.00)	

II. SUPPORT SERVICES

UNCLASSIFIED POSITIONS	1,512,276	
	(24.00)	
OTHER OPERATING EXPENSES	300,000	
TOT II. SUPPORT SERVICES	1,812,276	
	(24.00)	

IV. ORS PROGRAMS

UNCLASSIFIED POSITIONS	2,806,262	
	(39.00)	
TOTAL IV. ORS PROGRAMS	2,806,262	
	(39.00)	

VI. ENERGY OFFICE

A. ENERGY PROGRAMS

UNCLASSIFIED POSITIONS	775,247	
	(13.33)	
OTHER PERSONAL SERVICES	33,360	
OTHER OPERATING EXPENSES	375,331	
ALLOC OTHER ENTITIES	135,000	

R060-OFFICE OF REGULATORY STAFF

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT A. ENERGY PROGRAMS	1,318,938	
	(13.33)	
 B. RADIOACTIVE WASTE		
UNCLASSIFIED POSITIONS	127,500	
	(4.67)	
OTHER OPERATING EXPENSES	94,924	
TOT B. RADIOACTIVE WASTE	222,424	
	(4.67)	
 TOTAL VI. ENERGY OFFICE	1,541,362	
	(18.00)	
 VII. STATEWIDE BROADBAND OFFICE		
NEW POSITIONS -	890,000	890,000
PROGRAM MANAGER I	(10.00)	(10.00)
OTHER OPERATING EXPENSES	1,771,800	1,771,800
TOTAL VII. STATEWIDE BROADBAND OFFICE	2,661,800	2,661,800
	(10.00)	(10.00)
 VIII. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,606,018	338,200
TOT VIII. EMPLOYEE BENEFITS	2,606,018	338,200
 TOTAL OFFICE OF REGULATORY STAFF	18,466,839	3,000,000
	(102.00)	(10.00)

SECTION 74

R080-WORKERS' COMPENSATION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	138,686	138,686
	(1.00)	(1.00)
CLASSIFIED POSITIONS	840,019	48,034
	(22.00)	(1.00)
OTHER PERSONAL SERVICES	41,000	

R080-WORKERS' COMPENSATION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	2,700,713	75,000
TOT I. ADMINISTRATION	3,720,418	261,720
	(23.00)	(2.00)
 II. JUDICIAL		
A. COMMISSIONERS		
CHAIRMAN	168,057	168,057
	(1.00)	(1.00)
COMMISSIONERS	978,964	978,964
	(6.00)	(6.00)
TAXABLE SUBSISTENCE	70,000	
CLASSIFIED POSITIONS	320,113	320,113
	(7.00)	(7.00)
OTHER OPERATING EXPENSES	230,700	
TOT A. COMMISSIONERS	1,767,834	1,467,134
	(14.00)	(14.00)
 B. MANAGEMENT		
CLASSIFIED POSITIONS	332,146	29,852
	(8.00)	(1.00)
OTHER OPERATING EXPENSES	12,800	
TOTAL B. MANAGEMENT	344,946	29,852
	(8.00)	(1.00)
 TOTAL II. JUDICIAL	 2,112,780	 1,496,986
	(22.00)	(15.00)
 III. INSURANCE & MEDICAL SERVICES		
CLASSIFIED POSITIONS	487,160	27,697
	(9.00)	(1.00)

R080-WORKERS' COMPENSATION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	22,881	
OTHER OPERATING EXPENSES	54,500	
TOTAL III. INSURANCE	564,541	27,697
& MEDICAL SERVICES	(9.00)	(1.00)
IV. CLAIMS		
CLASSIFIED POSITIONS	359,617	78,767
	(9.00)	(1.00)
OTHER OPERATING EXPENSES	19,700	
TOTAL IV. CLAIMS	379,317	78,767
	(9.00)	(1.00)
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,409,228	713,269
TOT V. EMPLOYEE BENEFITS	1,409,228	713,269
TOTAL WORKERS'	8,186,284	2,578,439
COMPENSATION COMMISSION	(63.00)	(19.00)

SECTION 75
R120-STATE ACCIDENT FUND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	135,280	
	(1.00)	
CLASSIFIED POSITIONS	4,122,405	
	(76.00)	
OTHER OPERATING EXPENSES	3,497,876	
EDUCATIONAL TRAINING	5,000	
TOTAL I. ADMINISTRATION	7,760,561	
	(77.00)	
II. UNINSURED EMPLOYERS		
FUND		
CLASSIFIED POSITIONS	510,034	
	(11.00)	

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R120-STATE ACCIDENT FUND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	403,074	
TOTAL II. UNINSURED	913,108	
EMPLOYERS FUND	(11.00)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,137,394	
TOT III. EMPLOYEE BENEFITS	2,137,394	
TOT STATE ACCIDENT FUND	10,811,063	
	(88.00)	

SECTION 78
R200-DEPARTMENT OF INSURANCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CHIEF INSUR COMMISSIONER	160,917	160,917
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,858,031	824,397
	(28.25)	(22.30)
UNCLASSIFIED POSITIONS	260,410	179,361
	(1.50)	(1.50)
OTHER PERSONAL SERVICES	194,959	143,642
OTHER OPERATING EXPENSES	1,186,920	394,830
TOT I. ADMINISTRATION	3,661,237	1,703,147
	(30.75)	(24.80)
II. PROGRAMS AND SRVCS		
A. SOLVENCY		
CLASSIFIED POSITIONS	615,236	147,622
	(16.00)	(1.00)
UNCLASSIFIED POSITIONS	85,826	2,514
	(0.50)	
OTHER PERSONAL SERVICES	217,042	29,150
OTHER OPERATING EXPENSES	469,296	13,257
TOTAL A. SOLVENCY	1,387,400	192,543
	(16.50)	(1.00)

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	TOTAL FUNDS	GENERAL FUNDS
B. LICENSING		
CLASSIFIED POSITIONS	447,597	183,045
	(11.00)	(4.00)
UNCLASSIFIED POSITIONS	23,234	
	(0.50)	
OTHER PERSONAL SERVICES	56,371	297
OTHER OPERATING EXPENSES	329,884	4,981
TOTAL B. LICENSING	857,086	188,323
	(11.50)	(4.00)
C. TAXATION		
CLASSIFIED POSITIONS	249,730	93,715
	(3.00)	(0.50)
OTHER PERSONAL SERVICES	15,852	15,852
OTHER OPERATING EXPENSES	175,467	8,740
TOTAL C. TAXATION	441,049	118,307
	(3.00)	(0.50)
D. CONSUMER SERVICES/ COMPLAINTS		
CLASSIFIED POSITIONS	441,417	304,414
	(9.00)	(2.00)
UNCLASSIFIED POSITIONS	82,137	28,366
	(0.50)	(0.50)
OTHER PERSONAL SERVICES	46,954	29,728
OTHER OPERATING EXPENSES	164,107	28,907
TOTAL D. CONSUMER SRVCS/COMPLAINTS	734,615	391,415
	(9.50)	(2.50)
E. POLICY FORMS AND RATES		
CLASSIFIED POSITIONS	1,057,097	707,097
	(14.00)	(6.00)
UNCLASSIFIED POSITIONS	176,574	85,574
	(0.50)	(0.50)
OTHER PERSONAL SERVICES	5,564	5,564
OTHER OPERATING EXPENSES	338,439	101,671
TOTAL E. POLICY FORMS AND RATES	1,577,674	899,906
	(14.50)	(6.50)

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
F. LOSS MITIGATION		
CLASSIFIED POSITIONS	131,637	
	(2.75)	
OTHER PERSONAL SERVICES	72,363	
OTHER OPERATING EXPENSES	2,837,254	
TOTAL F. LOSS MITIGATION	3,041,254	
	(2.75)	
G. UNINSURED MOTORISTS		
ALLOC PRIVATE SECTOR	2,155,000	
TOT G. UNINSURED MOTORISTS	2,155,000	
H. CAPTIVES		
CLASSIFIED POSITIONS	665,913	
	(8.00)	
UNCLASSIFIED POSITIONS	67,002	
	(0.50)	
OTHER PERSONAL SERVICES	169,085	
OTHER OPERATING EXPENSES	1,249,655	
TOTAL H. CAPTIVES	2,151,655	
	(8.50)	
I. FRAUD		
NEW POSITIONS -	60,000	
ACCNT/FISCAL ANALYST III	(1.00)	
NEW POSITIONS -	60,000	60,000
ATTORNEY II	(1.00)	(1.00)
NEW POSITIONS -	144,000	144,000
ATTORNEY III	(2.00)	(2.00)
NEW POSITION -	92,000	92,000
ATTORNEY IV	(1.00)	(1.00)
NEW POSITION -	105,000	105,000
ATTORNEY V	(1.00)	(1.00)
NEW POSITIONS -	80,000	80,000
LEGAL ASSISTANT	(2.00)	(2.00)
NEW POSITIONS -	50,000	50,000
PROGRAM COORDINATOR I	(1.00)	(1.00)
OTHER OPERATING EXPENSES	1,232,000	910,000
TOTAL I. FRAUD	1,823,000	1,441,000
	(9.00)	(8.00)

STATUTES AT LARGE
General and Permanent Laws--2021
R200-DEPARTMENT OF INSURANCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL II. PROGRAMS AND SERVICES	14,168,733 (75.25)	3,231,494 (22.50)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,329,893	1,194,468
TOT III. EMPLOYEE BENEFITS	2,329,893	1,194,468
TOTAL DEPARTMENT OF INSURANCE	20,159,863 (106.00)	6,129,109 (47.30)

SECTION 79
R230-STATE BOARD OF FINANCIAL INSTITUTIONS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
OTHER PERSONAL SERVICES	3,500	
OTHER OPERATING EXPENSES	40,500	
TOTAL I. ADMINISTRATION	44,000	
II. BANKING EXAMINERS		
COMMISSIONER OF BANKING	126,615	
	(1.00)	
CLASSIFIED POSITIONS	1,494,385	
	(21.00)	
OTHER OPERATING EXPENSES	462,000	
TOT II. BANKING EXAMINERS	2,083,000 (22.00)	
III. CONSUMER FINANCE		
DIRECTOR	106,670	
	(1.00)	
CLASSIFIED POSITIONS	1,690,461	
	(33.00)	
OTHER PERSONAL SERVICES	2,600	
OTHER OPERATING EXPENSES	505,073	
TOT III. CONSUMER FINANCE	2,304,804 (34.00)	

R230-STATE BOARD OF FINANCIAL INSTITUTIONS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,385,000	
TOT IV. EMPLOYEE BENEFITS	1,385,000	
TOTAL STATE BOARD OF FINANCIAL INSTITUTIONS	5,816,804	(56.00)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
ADMINISTRATOR	128,926	128,926
	(1.00)	(1.00)
CLASSIFIED POSITIONS	250,682	
	(5.00)	
OTHER PERSONAL SERVICES	5,000	
OTHER OPERATING EXPENSES	150,000	150,000
TOTAL I. ADMINISTRATION	534,608	278,926
	(6.00)	(1.00)
II. LEGAL		
CLASSIFIED POSITIONS	1,042,341	191,317
	(22.00)	(6.00)
OTHER PERSONAL SERVICES	15,000	
OTHER OPERATING EXPENSES	406,798	130,000
TOTAL II. LEGAL	1,464,139	321,317
	(22.00)	(6.00)
III. CONSUMER SERVICES		
CLASSIFIED POSITIONS	267,785	50,193
	(6.00)	(1.00)
OTHER PERSONAL SERVICES	33,000	
OTHER OPERATING EXPENSES	55,439	55,439
TOTAL III. CONSUMER SERVICES	356,224	105,632
	(6.00)	(1.00)

R280-DEPARTMENT OF CONSUMER AFFAIRS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
IV. CONSUMER ADVOCACY		
CLASSIFIED POSITIONS	185,000	185,000
	(3.00)	(3.00)
NEW POSITIONS -	40,000	40,000
PARALEGAL	(1.00)	(1.00)
OTHER OPERATING EXPENSES	260,000	260,000
TOT IV. CONSUMER ADVOCACY	485,000	485,000
	(4.00)	(4.00)
V. PUBLIC INFO & EDUCATION		
CLASSIFIED POSITIONS	170,000	170,000
	(4.00)	(4.00)
OTHER OPERATING EXPENSES	61,650	53,500
TOTAL V. PUBLIC	231,650	223,500
INFORMATION & EDUCATION	(4.00)	(4.00)
VI. ID THEFT UNIT		
CLASSIFIED POSITIONS	108,000	108,000
	(3.00)	(3.00)
OTHER OPERATING EXPENSES	50,750	50,750
TOTAL VI. ID THEFT UNIT	158,750	158,750
	(3.00)	(3.00)
VII. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	933,673	372,023
TOTAL VII. EMPLOYEE BENEFITS	933,673	372,023
TOTAL DEPARTMENT OF	4,164,044	1,945,148
CONSUMER AFFAIRS	(45.00)	(19.00)

SECTION 81
R360-DEPARTMENT OF LABOR,
LICENSING & REGULATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	143,560	
	(1.00)	
CLASSIFIED POSITIONS	4,393,837	
	(79.09)	

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LICENSING & REGULATION

	TOTAL FUNDS	GENERAL FUNDS
OTHER PERSONAL SERVICES	500,000	
OTHER OPERATING EXPENSES	1,457,054	
TOTAL I. ADMINISTRATION	6,494,451	
	(80.09)	
 II. PROGRAMS & SERVICES		
A. OSHA VOLUNTARY PROG		
CLASSIFIED POSITIONS	792,258	61,189
	(18.98)	(6.26)
OTHER OPERATING EXPENSES	476,354	40,000
TOTAL A. OSHA	1,268,612	101,189
VOLUNTARY PROGRAMS	(18.98)	(6.26)
 B. OCCUPATIONAL SAFETY & HEALTH		
CLASSIFIED POSITIONS	2,026,315	859,821
	(52.44)	(26.56)
OTHER PERSONAL SERVICES	8,397	4,302
OTHER OPERATING EXPENSES	1,100,355	191,562
TOTAL B. OCCUPATIONAL SAFETY & HEALTH	3,135,067	1,055,685
	(52.44)	(26.56)
 C. FIRE ACADEMY		
CLASSIFIED POSITIONS	2,160,663	
	(42.76)	
OTHER PERSONAL SERVICES	1,789,100	
OTHER OPERATING EXPENSES	4,438,978	
TOTAL C. FIRE ACADEMY	8,388,741	
	(42.76)	
 D. OFFICE OF STATE FIRE MARSHAL		
CLASSIFIED POSITIONS	2,106,441	
	(35.96)	
OTHER PERSONAL SERVICES	305,622	

STATUTES AT LARGE
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**R360-DEPARTMENT OF LABOR,
 LICENSING & REGULATION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	5,578,031	534,000
CANCER INSURANCE	3,500,000	3,500,000
TOTAL D. OFFICE OF STATE FIRE MARSHAL	11,490,094 (35.96)	4,034,000
 E. ELEVATORS & AMUSEMENT RIDES		
CLASSIFIED POSITIONS	713,800 (8.55)	
OTHER OPERATING EXPENSES	224,978	
TOTAL E. ELEVATORS & AMUSEMENT RIDES	938,778 (8.55)	
 F. PROF & OCCUPATIONAL LICENSING		
CLASSIFIED POSITIONS	7,893,695 (188.72)	
UNCLASSIFIED POSITIONS	97,618 (1.00)	
OTHER PERSONAL SERVICES	411,514	
OTHER OPERATING EXPENSES	5,605,232	
RESEARCH AND EDUCATION	200,000	
TOTAL F. PROF & OCCUPATIONAL LICENSING	14,208,059 (189.72)	
 G. LABOR SERVICES		
OTHER OPERATING EXPENSES	85,000	
TOTAL G. LABOR SERVICES	85,000	
 H. BUILDING CODES		
CLASSIFIED POSITIONS	457,000 (12.56)	
OTHER OPERATING EXPENSES	343,869	
TOTAL H. BUILDING CODES	800,869 (12.56)	
 TOT II. PROGRAMS & SRVCS	 40,315,220 (360.97)	 5,190,874 (32.82)

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LICENSING & REGULATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	9,649,454	325,779
TOT III. EMPLOYEE BENEFITS	9,649,454	325,779
TOT DEPTMNT OF LABOR,	56,459,125	5,516,653
LICENSING & REGULATION	(441.06)	(32.82)

SECTION 82
R400-DEPARTMENT OF MOTOR VEHICLES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	143,490	143,490
	(1.00)	(1.00)
CLASSIFIED POSITIONS	4,154,446	4,154,446
	(106.00)	(106.00)
UNCLASSIFIED POSITIONS	327,136	327,136
	(3.00)	(3.00)
OTHER PERSONAL SERVICES	85,174	85,174
OTHER OPERATING EXPENSES	4,118,782	1,813,058
TOTAL I. ADMINISTRATION	8,829,028	6,523,304
	(110.00)	(110.00)
II. PROGRAMS AND SERVICES		
A. CUSTOMER SRVC CENTERS		
1. CUSTOMER SRVC CENTERS		
CLASSIFIED POSITIONS	28,684,688	28,684,688
	(796.00)	(796.00)
UNCLASSIFIED POSITIONS	106,421	106,421
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	1,476,149	1,476,149
OTHER OPERATING EXPENSES	14,423,340	9,773,340
TOTAL 1. CUSTOMER	44,690,598	40,040,598
SERVICE CENTERS	(797.00)	(797.00)
TOTAL A. CUSTOMER	44,690,598	40,040,598
SERVICE CENTERS	(797.00)	(797.00)

R400-DEPARTMENT OF MOTOR VEHICLES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. DRIVER SERVICES		
CLASSIFIED POSITIONS	3,250,114	3,250,114
	(121.00)	(121.00)
UNCLASSIFIED POSITIONS	106,421	106,421
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	50,606	50,606
OTHER OPERATING EXPENSES	3,094,838	2,983,213
TOT B. DRIVER SERVICES	6,501,979	6,390,354
	(122.00)	(122.00)
 C. VEHICLE SERVICES		
CLASSIFIED POSITIONS	4,357,939	4,357,939
	(168.00)	(168.00)
UNCLASSIFIED POSITIONS	106,421	106,421
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	331,037	331,037
OTHER OPERATING EXPENSES	2,975,124	2,973,124
PLATE REPLACEMENT	7,500,000	
TOT C. VEHICLE SERVICES	15,270,521	7,768,521
	(169.00)	(169.00)
 D. INSPECTOR GENERAL		
CLASSIFIED POSITIONS	2,122,736	2,122,736
	(66.00)	(66.00)
UNCLASSIFIED POSITIONS	106,421	106,421
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	28,500	28,500
OTHER OPERATING EXPENSES	704,458	642,557
FACIAL RECOGNITION PROGRAM	245,000	245,000
TOTAL D. INSPECTOR GENERAL	3,207,115	3,145,214
	(67.00)	(67.00)
 E. TECHNOLOGY & PROGRAM DEVELOPMENT		
CLASSIFIED POSITIONS	3,271,497	3,271,497
	(50.00)	(50.00)
OTHER PERSONAL SERVICES	50,000	50,000

R400-DEPARTMENT OF MOTOR VEHICLES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	13,059,272	10,242,926
TOTAL E. TECHNOLOGY & PROGRAM DEVELOPMENT	16,380,769 (50.00)	13,564,423 (50.00)
TOTAL II. PROGRAMS AND SERVICES	86,050,982 (1,205.00)	70,909,110 (1,205.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	18,981,472	18,981,472
TOT III. EMPLOYEE BENEFITS	18,981,472	18,981,472
IV. NON-RECURRING APPROPRIATIONS		
REAL ID	4,200,000	
TOTAL IV. NON-RECURRING APPROPRIATIONS	4,200,000	
TOTAL DEPARTMENT OF MOTOR VEHICLES	118,061,482 (1,315.00)	96,413,886 (1,315.00)

**SECTION 83
R600-DEPARTMENT OF EMPLOYMENT
AND WORKFORCE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	188,700	
	(1.00)	
CLASSIFIED POSITIONS	5,655,086	
	(140.60)	
UNCLASSIFIED POSITIONS	214,480	
	(1.00)	
OTHER OPERATING EXPENSES	8,280,977	
TOTAL I. ADMINISTRATION	14,339,243 (142.60)	
II. EMPLOYMENT SERVICE		
CLASSIFIED POSITIONS	9,999,604	61,200
	(137.40)	(1.00)

STATUTES AT LARGE
General and Permanent Laws--2021
R600-DEPARTMENT OF EMPLOYMENT
AND WORKFORCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	31,928	
	(0.33)	
OTHER PERSONAL SERVICES	1,937,188	
OTHER OPERATING EXPENSES	17,062,372	422,000
ALLOC OTHER STATE AGENCIES	50,000	
TOT II. EMPLOYMENT SRVC	29,081,092	483,200
	(137.73)	(1.00)
 III. UNEMPLOYMENT		
INSURANCE		
CLASSIFIED POSITIONS	17,299,422	
	(362.58)	
UNCLASSIFIED POSITIONS	492,972	
	(1.34)	
OTHER PERSONAL SERVICES	5,448,781	
OTHER OPERATING EXPENSES	27,743,769	
TOTAL III. UNEMPLOYMENT	50,984,944	
INSURANCE	(363.92)	
 IV. WORKFORCE INVESTMENT		
ACT		
CLASSIFIED POSITIONS	1,271,712	
	(18.14)	
UNCLASSIFIED POSITIONS	45,128	
	(0.33)	
OTHER PERSONAL SERVICES	198,198	
OTHER OPERATING EXPENSES	1,056,964	
ALLOC CNTIES - RESTRICTED	4,657,226	
ALLOC SCHOOL DIST	29,193	
ALLOCATIONS TO	36,325,861	
PLANNING DISTRICTS		
TOTAL IV. WORKFORCE	43,584,282	
INVESTMENT ACT	(18.47)	
 V. TRADE ADJUSTMENT		
ASSISTANCE		
CLASSIFIED POSITIONS	1,270,751	
	(75.05)	

OF SOUTH CAROLINA
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R600-DEPARTMENT OF EMPLOYMENT
AND WORKFORCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	38,846	
OTHER PERSONAL SERVICES	41,045	
OTHER OPERATING EXPENSES	499,545	
ALLOC PRIVATE SECTOR	8,673,813	
TOTAL V. TRADE	10,524,000	
ADJUSTMENT ASSISTANCE	(75.05)	
 VI. APPEALS		
CLASSIFIED POSITIONS	1,262,271	
	(37.50)	
UNCLASSIFIED POSITIONS	373,065	
	(1.00)	
OTHER PERSONAL SERVICES	372,584	
OTHER OPERATING EXPENSES	608,515	
TOTAL VI. APPEALS	2,616,435	
	(38.50)	
 VII. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	16,380,395	21,459
TOT VII. EMPLOYEE BENEFITS	16,380,395	21,459
 TOT DEPT OF EMPLOYMENT		
AND WORKFORCE	167,510,391	504,659
	(776.27)	(1.00)

SECTION 84
U120-DEPARTMENT OF TRANSPORTATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
A. GENERAL		
EXECUTIVE DIRECTOR	251,232	
	(1.00)	
CLASSIFIED POSITIONS	17,020,566	
	(307.00)	
UNCLASSIFIED POSITIONS	167,000	
	(2.00)	
OTHER PERSONAL SERVICES	277,893	

U120-DEPARTMENT OF TRANSPORTATION

	TOTAL FUNDS	GENERAL FUNDS
OTHER OPERATING EXPENSES	47,500,000	
DEBT SERVICE	781,476	
TOTAL A. GENERAL	65,998,167	
	(310.00)	
 B. LAND & BUILDINGS		
OTHER OPERATING EXPENSES	3,000,000	
PERMANENT IMPROVEMENTS	3,000,000	
TOTAL B. LAND & BUILDINGS	6,000,000	
 TOTAL I. ADMINISTRATION	 71,998,167	
	(310.00)	
 II. HIGHWAY ENGINEERING		
A. ENGR-ADMIN & PROJ MGMT		
CLASSIFIED POSITIONS	72,714,671	
	(1,511.00)	
UNCLASSIFIED POSITIONS	182,000	
	(1.00)	
OTHER PERSONAL SERVICES	2,053,112	
OTHER OPERATING EXPENSES	17,598,904	
TOTAL A. ENGR-ADMIN	92,548,687	
& PROJ MGMT	(1,512.00)	
 B. ENGINEERING - CONSTRUC		
OTHER OPERATING EXPENSES	39,039,783	
DEBT SVC SIB MULTIPRO LOAN	9,166,667	
DEBT SVC SIB RAVENEL	8,000,000	
BRIDGE PROJECT LOAN		
OTHER OPERATING OTHER	57,000,000	
PERM IMPR ENHANCEMENTS	15,743,993	
PERM IMPR OPERATIONAL	453,836,790	
& SAFETY IMPROVEMENTS		
PERM IMPR PORT ACCESS ROAD	3,000,000	
PERM IMPR REHABILITATION	535,200,143	
& RESURFACING		
PERM IMPR WIDENINGS	449,279,586	
& NEW LOCATIONS		
PERM IMPROVEMENT BRIDGES	192,758,289	

U120-DEPARTMENT OF TRANSPORTATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
SIB ONE CENT EQUIVALENT	27,902,593	
DEBT SERVICE	10,360,382	
PRINCIPAL - LOAN NOTE	2,288,848	
INTEREST - LOAN NOTE	2,690,903	
TOTAL B. ENGINEERING- CONSTRUCTION	1,806,267,977	
 C. HIGHWAY MAINTENANCE		
CLASSIFIED POSITIONS	104,547,298	
	(3,324.96)	
OTHER PERSONAL SERVICES	6,015,993	
OTHER OPERATING EXPENSES	166,808,082	
TOT C. HIGHWAY MAINTENANCE	277,371,373	(3,324.96)
 TOTAL II. HIGHWAY ENGINEERING	 2,176,188,037	 (4,836.96)
 III. TOLL OPERATIONS		
CLASSIFIED POSITIONS	52,207	
	(2.00)	
OTHER OPERATING EXPENSES	21,131,441	
DEBT SERVICE	2,861,610	
TOTAL III. TOLL OPERATIONS	24,045,258	(2.00)
 IV. NON-FEDERAL AID - HIGHWAY FUND		
OTHER OPERATING BRIDGES	1,422,651	
MINOR REPAIR		
OTHER OPERATING REHAB & RESURFACING	78,660,456	
TOTAL IV. NON-FEDERAL AID - HIGHWAY FUND	80,083,107	
 V. MASS TRANSIT		
CLASSIFIED POSITIONS	5,452,064	
	(34.00)	

U120-DEPARTMENT OF TRANSPORTATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	150,000	
	(1.00)	
OTHER PERSONAL SERVICES	44,887	
OTHER OPERATING EXPENSES	1,000,000	
ALLOC MUNICIPALITIES- RESTRICTED	3,000,000	
ALLOC OTHER ENTITIES	21,576,065	
AID TO OTHER ENTITIES	57,270	57,270
TOTAL V. MASS TRANSIT	31,280,286	57,270
	(35.00)	
 VI. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	96,086,652	
TOT VI. EMPLOYEE BENEFITS	96,086,652	
 TOTAL DEPARTMENT		
OF TRANSPORTATION	2,479,681,507	57,270
	(5,183.96)	

SECTION 85
U150-INFRASTRUCTURE BANK BOARD

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CLASSIFIED POSITIONS	400,000	
	(6.00)	
OTHER PERSONAL SERVICES	25,000	
OTHER OPERATING EXPENSES	538,870	
TRANSPORTATION INFRASTRU	125,090,000	
TOTAL I. ADMINISTRATION	126,053,870	
	(6.00)	
 II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	178,000	
TOT II. EMPLOYEE BENEFITS	178,000	
 TOTAL INFRASTRUCTURE		
BANK BOARD	126,231,870	
	(6.00)	

SECTION 86
U200-COUNTY TRANSPORTATION FUNDS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. COUNTY TRANSPORTATION FUNDS		
OTHER OPERATING EXPENSES	1,000,000	
PERMANENT IMPROVEMENTS	36,000,000	
ALLOC MUNICIPALITIES- RESTRICTED	1,000,000	
ALLOC CNTIES - RESTRICTED	110,000,000	
TOTAL I. COUNTY TRANSPORTATION FUNDS	148,000,000	
TOTAL COUNTY TRANSPORTATION FUNDS	148,000,000	

SECTION 87
U300-DIVISION OF AERONAUTICS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CLASSIFIED POSITIONS	764,112	614,112
	(13.00)	(8.80)
UNCLASSIFIED POSITIONS	115,000	115,000
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	115,000	100,000
OTHER OPERATING EXPENSES	4,770,937	493,598
ALLOC MUNICIPALITIES- RESTRICTED	1,545,000	
ALLOC CNTIES - RESTRICTED	4,791,528	500,000
ALLOC OTHER ENTITIES	400,000	
TOTAL I. ADMINISTRATION	12,501,577	1,822,710
	(14.00)	(9.80)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	350,540	300,540
TOTAL II. EMPLOYEE BENEFITS	350,540	300,540
TOTAL DIVISION OF AERONAUTICS	12,852,117	2,123,250
	(14.00)	(9.80)

SECTION 91A
A010-LEG DEPT - THE SENATE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
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	7,751,283	7,751,283
	(142.00)	(142.00)
OTHER OPERATING EXPENSES	5,612,784	5,612,784
JOINT CITIZENS & LEG COMM ON CHILDREN	300,000	
TOT I. ADMINISTRATION	14,155,042	13,855,042
	(188.00)	(188.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	4,271,542	4,271,542
TOT II. EMPLOYEE BENEFITS	4,271,542	4,271,542
TOTAL LEG DEPT - THE SENATE	18,426,584	18,126,584
	(188.00)	(188.00)

SECTION 91B
A050-LEG DEPT - HOUSE OF REPRESENTATIVES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
THE SPEAKER	11,000	11,000
SPEAKER PRO TEMPORE	3,600	3,600
REPRESENTATIVES @ \$10,400	1,289,600	1,289,600
	(124.00)	(124.00)
UNCLASSIFIED POSITIONS	5,439,206	5,439,206
	(127.00)	(127.00)
OTHER OPERATING EXPENSES	10,752,627	10,752,627
TOTAL I. ADMINISTRATION	17,496,033	17,496,033
	(251.00)	(251.00)

A050-LEG DEPT - HOUSE OF REPRESENTATIVES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	5,470,511	5,470,511
TOT II. EMPLOYEE BENEFITS	5,470,511	5,470,511
TOTAL LEG DEPT -	22,966,544	22,966,544
HOUSE OF REPRESENTATIVES	(251.00)	(251.00)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
UNCLASS LEG MISC (P)	2,599,682	2,599,682
	(39.00)	(39.00)
CODE COMMISIONER & DIRECTOR (P)	185,000	185,000
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	847,797	847,797
CODE SUPPLEMENTS	400,000	100,000
TOTAL I. ADMINISTRATION	4,032,479	3,732,479
	(40.00)	(40.00)
II. DEVELOP/PRINT STATE REGISTER		
UNCLASS LEG MISC (P)	85,893	85,893
	(1.00)	(1.00)
TOTAL II. DEVELOP/PRINT STATE REGISTER	85,893	85,893
	(1.00)	(1.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,067,120	1,067,120
TOT III. EMPLOYEE BENEFITS	1,067,120	1,067,120
TOT LEG DEPT - CODIFICATION OF LAWS & LEGIS COUNCIL	5,185,492	4,885,492
	(41.00)	(41.00)

SECTION 91D
A170-LEG DEPT - LEGISLATIVE SERVICES AGENCY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR (P)	133,278	133,278
	(1.00)	(1.00)
UNCLASS LEG MISC -	2,372,943	2,372,943
PRNT & ITR (P)	(32.00)	(32.00)
NEW POSITIONS -	125,000	125,000
SENIOR IT CYBER SECURITY	(1.00)	(1.00)
NEW POSITIONS -	80,000	80,000
INFORMATION SYSTEMS/ BUSINESS ANALYST	(1.00)	(1.00)
NEW POSITIONS -	115,000	115,000
INFRASTRUCTURE MANAGER	(1.00)	(1.00)
NEW POSITIONS -	120,000	120,000
SYS PROGRAMMER/DEV LINUX	(1.00)	(1.00)
UNCLASS - TEMP - LEGIS PRINT	80,000	80,000
OTHER OPERATING EXPENSES	3,801,697	3,801,697
TOT I. ADMINISTRATION	6,827,918	6,827,918
	(37.00)	(37.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,221,358	1,221,358
TOT II. EMPLOYEE BENEFITS	1,221,358	1,221,358
TOTAL LEG DEPT -	8,049,276	8,049,276
LEGISLATIVE SRVCS AGENCY	(37.00)	(37.00)

SECTION 91E
A200-LEG DEPT - LEGISLATIVE AUDIT COUNCIL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR (P)	122,404	122,404
	(1.00)	(1.00)
UNCLASSIFIED LEGISLATIVE	1,724,284	1,404,284
MISC - LAC (P)	(25.00)	(25.00)
OTHER PERSONAL SERVICES	1,225	1,225

A200-LEG DEPT - LEGISLATIVE AUDIT COUNCIL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	152,000	152,000
TOTAL I. ADMINISTRATION	1,999,913	1,679,913
	(26.00)	(26.00)
 II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	505,565	425,565
TOT II. EMPLOYEE BENEFITS	505,565	425,565
 TOTAL LEG DEPT -		
LEGISLATIVE AUDIT COUNCIL	2,505,478	2,105,478
	(26.00)	(26.00)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
GOVERNOR	106,078	106,078
	(1.00)	(1.00)
LIEUTENANT GOVERNOR	46,545	46,545
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	1,600,000	1,600,000
	(28.00)	(28.00)
OTHER PERSONAL SERVICES	60,000	60,000
OTHER OPERATING EXPENSES	1,000,000	1,000,000
TOTAL I. ADMINISTRATION	2,812,623	2,812,623
	(30.00)	(30.00)
 II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	709,708	709,708
TOT II. EMPLOYEE BENEFITS	709,708	709,708
 TOTAL GOVERNOR'S OFFICE -		
EXECUTIVE CONTROL OF STATE	3,522,331	3,522,331
	(30.00)	(30.00)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CLASSIFIED POSITIONS	70,696	60,696
	(2.00)	(1.00)
UNCLASSIFIED POSITIONS	158,574	108,574
	(7.00)	(3.50)
OTHER PERSONAL SERVICES	23,260	23,260
OTHER OPERATING EXPENSES	193,284	60,867
TOTAL I. ADMINISTRATION	445,814	253,397
	(9.00)	(4.50)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	88,054	80,471
TOT II. EMPLOYEE BENEFITS	88,054	80,471
TOTAL GOVERNOR'S OFFICE -	533,868	333,868
MANSION AND GROUNDS	(9.00)	(4.50)

SECTION 92D
D300-OFFICE OF RESILIENCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
NEW AGENCY HEAD -	140,000	140,000
CHIEF RESILIENCE OFFICER	(1.00)	(1.00)
NEW POSITIONS -	150,000	150,000
ACCT/FISCAL ANALYST II	(3.00)	(3.00)
NEW POSITIONS -	110,000	110,000
ACCOUNTING/FIS MANAGER III	(1.00)	(1.00)
NEW POSITIONS -	40,000	40,000
ADMINISTRATIVE ASSISTANT	(1.00)	(1.00)
NEW POSITIONS -	56,000	56,000
ADMINISTRATIVE COORD I	(1.00)	(1.00)
NEW POSITIONS -	86,000	86,000
ATTORNEY IV	(1.00)	(1.00)
NEW POSITIONS -	70,000	70,000
GRANTS ADMINISTRATOR II	(1.00)	(1.00)

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General and Permanent Laws--2021
D300-OFFICE OF RESILIENCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS -		
PROGRAM COORDINATOR I	(4.00)	
NEW POSITIONS -	220,000	220,000
PROGRAM MANAGER III	(2.00)	(2.00)
NEW POSITIONS -	80,000	80,000
PUBLIC INFORMATION DIRECTOR I	(1.00)	(1.00)
NEW POSITIONS -	90,000	90,000
STATE PLANNER III	(1.00)	(1.00)
OTHER OPERATING EXPENSES	630,000	630,000
TOTAL I. ADMINISTRATION	1,672,000	1,672,000
	(17.00)	(13.00)
 II. PROGRAMS & SERVICES		
B. DISASTER RECOVERY		
CLASSIFIED POSITIONS	560,000	
	(10.00)	
OTHER PERSONAL SERVICES	2,340,000	
OTHER OPERATING EXPENSES	94,465,000	
ALLOC CNTIES - RESTRICTED	1,500,000	
TOT B. DISASTER RECOVERY	98,865,000	
	(10.00)	
 TOT II. PROGRAMS & SRVCS	98,865,000	
	(10.00)	
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,499,700	364,700
TOT III. EMPLOYEE BENEFITS	1,499,700	364,700
 TOT OFFICE OF RESILIENCE	102,036,700	2,036,700
	(27.00)	(13.00)

SECTION 93
D500-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	224,042	224,042
	(1.00)	(1.00)

D500-DEPARTMENT OF ADMINISTRATION

	TOTAL FUNDS	GENERAL FUNDS
CLASSIFIED POSITIONS	2,684,936	597,337
	(40.52)	(12.37)
UNCLASSIFIED POSITIONS	822,909	91,802
	(7.50)	(0.90)
OTHER PERSONAL SERVICES	95,500	
OTHER OPERATING EXPENSES	1,221,642	926,642
TECH INVESTMENT COUNCIL	98,784	98,784
TOTAL I. ADMINISTRATION	5,147,813	1,938,607
	(49.02)	(14.27)
 II. STATEWIDE PROG & SRVCS		
A. EXECUTIVE BUDGET OFFICE		
CLASSIFIED POSITIONS	1,300,000	1,300,000
	(18.00)	(18.00)
UNCLASSIFIED POSITIONS	133,223	133,223
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	601,768	601,768
TOTAL A. EXECUTIVE BUDGET OFFICE	2,034,991	2,034,991
	(19.00)	(19.00)
 B. HUMAN RESOURCES DIVISION		
CLASSIFIED POSITIONS	1,478,240	1,220,156
	(23.00)	(19.00)
NEW POSITIONS -	110,000	110,000
INSTRUC/TRAINING COORD I	(2.00)	(2.00)
NEW POSITIONS -	60,000	60,000
INSTRUC/TRAINING COORD II	(1.00)	(1.00)
NEW POSITIONS -	50,000	50,000
PROGRAM COORDINATOR I	(1.00)	(1.00)
NEW POSITIONS -	225,000	225,000
SENIOR CONSULTANT	(3.00)	(3.00)
NEW POSITIONS -	70,000	70,000
TRAINING/DEVELOPMENT DIR I	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	133,408	133,408
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	60,000	60,000
OTHER OPERATING EXPENSES	2,769,742	2,399,800
TOTAL B. HUMAN RESOURCES DIVISION	4,956,390	4,328,364
	(32.00)	(28.00)

D500-DEPARTMENT OF ADMINISTRATIONTOTAL FUNDS GENERAL FUNDS**C. GENERAL SRVCS DIVISION****1. BUSINESS OPERATIONS**

CLASSIFIED POSITIONS	142,000	
	(4.50)	
UNCLASSIFIED POSITIONS	412,065	
	(3.50)	
OTHER PERSONAL SERVICES	1,000	
OTHER OPERATING EXPENSES	418,000	
TOT 1. BUSINESS OPERATIONS	973,065	
	(8.00)	

2. FACILITIES MANAGEMENT

CLASSIFIED POSITIONS	4,644,825	
	(115.10)	
OTHER PERSONAL SERVICES	300,480	
OTHER OPERATING EXPENSES	14,570,195	
CAPITOL COMPLEX & MANSION	3,150,000	3,150,000
PERMANENT IMPROVEMENTS	6,353,781	3,353,781
TOTAL 2.	29,019,281	6,503,781
FACILITIES MANAGEMENT	(115.10)	

3. SURPLUS PROPERTY

CLASSIFIED POSITIONS	883,680	
	(25.00)	
OTHER PERSONAL SERVICES	69,000	
OTHER OPERATING EXPENSES	1,017,588	
TOT 3. SURPLUS PROPERTY	1,970,268	
	(25.00)	

4. PARKING

CLASSIFIED POSITIONS	108,000	
	(3.00)	
OTHER OPERATING EXPENSES	250,000	
TOTAL 4. PARKING	358,000	
	(3.00)	

5. STATE FLEET MANAGEMENT

CLASSIFIED POSITIONS	975,500	
	(25.00)	

D500-DEPARTMENT OF ADMINISTRATION

	TOTAL FUNDS	GENERAL FUNDS
OTHER OPERATING EXPENSES	25,822,220	
DEBT SERVICE	4,132,398	
TOTAL 5. STATE	30,930,118	
FLEET MANAGEMENT	(25.00)	
 6. STATE BUILDING & PROPERTY SERVICES		
CLASSIFIED POSITIONS	286,600	
	(4.50)	
UNCLASSIFIED POSITIONS	36,406	
	(0.50)	
OTHER PERSONAL SERVICES	10,835	
OTHER OPERATING EXPENSES	335,000	
TOTAL 6. STATE BUILDING & PROPERTY SERVICES	668,841	
	(5.00)	
 TOTAL C. GENERAL SERVICES DIVISION	 63,919,573	 6,503,781
	(181.10)	
 D. SC ENTERPRISE INFORMATION SYSTEM		
CLASSIFIED POSITIONS	4,499,011	4,499,011
	(81.00)	(81.00)
UNCLASSIFIED POSITIONS	232,294	232,294
	(3.00)	(3.00)
OTHER PERSONAL SERVICES	345,000	345,000
OTHER OPERATING EXPENSES	13,775,945	12,025,945
TOTAL D. SC ENTERPRISE INFORMATION SYSTEM	18,852,250	17,102,250
	(84.00)	(84.00)
 E. DIVISION OF INFORMATION SECURITY		
CLASSIFIED POSITIONS	1,324,476	1,205,739
	(20.00)	(17.00)
UNCLASSIFIED POSITIONS	812,738	812,738
	(7.00)	(7.00)
OTHER OPERATING EXPENSES	607,250	607,250
ENTERPRISE TECHNOLOGY & REMEDIATION	14,811,366	14,811,366

D500-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL E. DIVISION OF INFORMATION SECURITY	17,555,830 (27.00)	17,437,093 (24.00)
F. ENTERPRISE PRIVACY OFFICE		
CLASSIFIED POSITIONS	176,294 (2.00)	176,294 (2.00)
UNCLASSIFIED POSITIONS	120,000 (1.00)	120,000 (1.00)
OTHER OPERATING EXPENSES	77,192	77,192
TOTAL F. ENTERPRISE PRIVACY OFFICE	373,486 (3.00)	373,486 (3.00)
G. STATE TECHNOLOGY OPER		
CLASSIFIED POSITIONS	9,770,184 (176.50)	620,184 (7.50)
UNCLASSIFIED POSITIONS	812,600 (6.00)	
OTHER PERSONAL SERVICES	150,000	
OTHER OPERATING EXPENSES	44,390,380	3,611,090
K-12 SCHOOL TECHNOLOGY	23,450,000	
SERVICE CONTRACT 800 MHZ	1,238,247	1,238,247
TOTAL G. STATE TECHNOLOGY OPERATIONS	79,811,411 (182.50)	5,469,521 (7.50)
H. SHARED SERVICES		
CLASSIFIED POSITIONS	980,000 (15.00)	980,000 (15.00)
OTHER PERSONAL SERVICES	50,000	50,000
OTHER OPERATING EXPENSES	1,608,000	1,608,000
TOTAL H. SHARED SERVICES	2,638,000 (15.00)	2,638,000 (15.00)
TOTAL II. STATEWIDE PROGRAMS & SERVICES	190,141,931 (543.60)	55,887,486 (180.50)
III. EXECUTIVE POLICY & PROGRAMS		
B. CONSTITUENT SERVICES		

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D500-DEPARTMENT OF ADMINISTRATION

	TOTAL FUNDS	GENERAL FUNDS
1. OMBUDSMAN		
CLASSIFIED POSITIONS	129,920	129,920
	(5.00)	(5.00)
UNCLASSIFIED POSITIONS	91,400	91,400
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	98,937	98,937
TOTAL 1. OMBUDSMAN	320,257	320,257
	(6.00)	(6.00)
 2. DEVELOPMENTAL DISABIL		
CLASSIFIED POSITIONS	214,555	15,716
	(6.00)	(0.48)
UNCLASSIFIED POSITIONS	69,616	10,442
	(1.00)	(0.15)
OTHER OPERATING EXPENSES	106,868	31,555
ALLOC OTHER ENTITIES	1,248,320	
TOTAL 2.	1,639,359	57,713
DEVELOPMENTAL DISABIL	(7.00)	(0.63)
 3. SMALL & MINORITY BUSI		
CLASSIFIED POSITIONS	117,064	117,064
	(2.00)	(2.00)
OTHER OPERATING EXPENSES	34,927	34,927
TOTAL 3. SMALL	151,991	151,991
& MINORITY BUSINESS	(2.00)	(2.00)
 4. ECONOMIC OPPORTUNITY		
CLASSIFIED POSITIONS	801,026	
	(16.00)	
UNCLASSIFIED POSITIONS	72,667	
	(1.00)	
OTHER PERSONAL SERVICES	303,901	
OTHER OPERATING EXPENSES	905,860	
ALLOC OTHER ENTITIES	77,522,500	
TOT 4. ECONOMIC	79,605,954	
OPPORTUNITY	(17.00)	
TOT B. CONSTITUENT SRVCS	81,717,561	529,961
	(32.00)	(8.63)

D500-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL III. EXECUTIVE POLICY & PROGRAMS	81,717,561 (32.00)	529,961 (8.63)
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	14,209,988	5,155,339
TOT IV. EMPLOYEE BENEFITS	14,209,988	5,155,339
TOTAL DEPARTMENT OF ADMINISTRATION	291,217,293 (624.62)	63,511,393 (203.40)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. OFFICE OF INSPECTOR GENERAL		
INSPECTOR GENERAL	124,993 (1.00)	124,993 (1.00)
CLASSIFIED POSITIONS	433,127 (7.00)	433,127 (7.00)
OTHER OPERATING EXPENSES	102,699	102,699
FRAUD HOTLINE	321	321
TOTAL I. OFFICE OF INSPECTOR GENERAL	661,140 (8.00)	661,140 (8.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	213,750	213,750
TOT II. EMPLOYEE BENEFITS	213,750	213,750
TOTAL OFFICE OF INSPECTOR GENERAL	874,890 (8.00)	874,890 (8.00)

SECTION 96
E080-SECRETARY OF STATE'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
SECRETARY OF STATE	92,007	92,007
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,760,037	753,104
	(32.00)	(18.00)
OTHER PERSONAL SERVICES	65,000	
OTHER OPER EXPENSES	1,053,311	16,600
TOTAL I. ADMINISTRATION	2,970,355	861,711
	(33.00)	(19.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	745,739	385,128
TOT II. EMPLOYEE BENEFITS	745,739	385,128
TOTAL SECRETARY OF STATE'S OFFICE	3,716,094	1,246,839
	(33.00)	(19.00)

SECTION 97
E120-COMPTROLLER GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATIVE SRVCS		
COMPTROLLER GENERAL	92,007	92,007
	(1.00)	(1.00)
CLASSIFIED POSITIONS	138,897	138,897
	(2.00)	(2.00)
UNCLASSIFIED POSITIONS	41,256	41,256
	(3.00)	(3.00)
OTHER PERSONAL SERVICES	17,000	2,000
OTHER OPERATING EXPENSES	59,301	1,500
TOTAL I. ADMINISTRATIVE SERVICES	348,461	275,660
	(6.00)	(6.00)

E120-COMPTROLLER GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. STATEWIDE PAYROLL/ ACCOUNTS PAYABLE		
CLASSIFIED POSITIONS	830,544	720,063
	(17.00)	(11.50)
UNCLASSIFIED POSITIONS	35,500	35,500
OTHER OPERATING EXPENSES	75,779	2,000
TOTAL II. STATEWIDE PAYROLL/ACCTS PAYABLE	941,823 (17.00)	757,563 (11.50)
III. STATEWIDE FINANCIAL REPORTING		
CLASSIFIED POSITIONS	292,894	292,894
	(6.00)	(6.00)
UNCLASSIFIED POSITIONS	35,556	35,556
OTHER PERSONAL SERVICES	40,773	5,773
OTHER OPERATING EXPENSES	139,390	1,748
TOTAL III. STATEWIDE FINANCIAL REPORTING	508,613 (6.00)	335,971 (6.00)
IV. INFORMATION TECH		
CLASSIFIED POSITIONS	228,381	119,889
	(2.00)	(1.00)
OTHER PERSONAL SRVCS	15,070	70
OTHER OPERATING EXPENSES	169,811	1,065
TOTAL IV. INFORMATION TECHNOLOGY	413,262 (2.00)	121,024 (1.00)
V. STATEWIDE ACCOUNTING SERVICES		
CLASSIFIED POSITIONS	433,272	387,838
	(6.00)	(4.00)
UNCLASSIFIED POSITIONS	35,556	35,556
OTHER PERSONAL SERVICES	3,000	3,000
OTHER OPERATING EXPENSES	32,023	1,351
TOTAL V. STATEWIDE ACCOUNTING SERVICES	503,851 (6.00)	427,745 (4.00)
VI. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	719,696	642,309

E120-COMPTROLLER GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT VI. EMPLOYEE BENEFITS	719,696	642,309
TOTAL COMPTROLLER GENERAL'S OFFICE	3,435,706 (37.00)	2,560,272 (28.50)

SECTION 98
E160-STATE TREASURER'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
STATE TREASURER	92,007	92,007
	(1.00)	(1.00)
CLASSIFIED POSITIONS	66,122	66,122
	(2.00)	(2.00)
OTHER OPERATING EXPENSES	14,115	14,115
TOTAL I. ADMINISTRATION	172,244 (3.00)	172,244 (3.00)
II. PROGRAMS AND SERVICES		
CLASSIFIED POSITIONS	4,621,305	1,272,727
	(74.07)	(16.00)
NEW POSITIONS - ACCTING/FISCAL MANAGER I	75,000	
	(1.00)	
NEW POSITIONS - ACCTING/FISCAL MANAGER II	180,000	
	(1.93)	
UNCLASSIFIED POSITIONS	376,144	
	(3.00)	
OTHER PERSONAL SERVICES	118,500	
OTHER OPERATING EXPENSES	2,877,728	127,641
TOTAL II. PROGRAMS AND SERVICES	8,248,677 (80.00)	1,400,368 (16.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,263,904	589,404
TOT III. EMPLOYEE BENEFITS	2,263,904	589,404
TOTAL STATE TREASURER'S OFFICE	10,684,825 (83.00)	2,162,016 (19.00)

SECTION 99
E190-RETIREMENT SYSTEM INVESTMENT COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	230,000	
	(1.00)	
UNCLASSIFIED POSITIONS	4,508,745	
	(50.00)	
OTHER PERSONAL SERVICES	2,461,255	
OTHER OPERATING EXPENSES	6,103,000	
TOTAL I. ADMINISTRATION	13,303,000	
	(51.00)	
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,000,000	
TOT II. EMPLOYEE BENEFITS	2,000,000	
TOT RETIREMENT SYSTEM	15,303,000	
INVESTMENT COMMISSION	(51.00)	

SECTION 100
E240-ADJUTANT GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	168,059	168,059
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,242,820	883,820
	(16.20)	(9.87)
OTHER PERSONAL SERVICES	85,000	70,000
OTHER OPER EXPENSES	688,800	687,800
BURIAL FLAGS	11,871	11,871
CIVIL AIR PATROL	55,000	55,000
FUNERAL CAISSON	100,205	100,205
TOTAL I. ADMINISTRATION	2,351,755	1,976,755
	(17.20)	(10.87)
II. ARMORY OPERATIONS		
CLASSIFIED POSITIONS	21,424	
	(0.55)	

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E240-ADJUTANT GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	74,000	
OTHER OPERATING EXPENSES	4,504,580	2,000,004
ARMORY REVITALIZATIONS	10,600,000	2,550,000
TOT II. ARMORY OPERATIONS	15,200,004	4,550,004
	(0.55)	
 III. BUILDINGS & GROUNDS		
CLASSIFIED POSITIONS	283,397	141,902
	(13.75)	(8.25)
OTHER PERSONAL SERVICES	7,244	3,344
OTHER OPERATING EXPENSES	102,034	59,896
TOTAL III. BUILDINGS & GROUNDS	392,675	205,142
	(13.75)	(8.25)
 IV. ARMY CONTRACT SUPPORT		
CLASSIFIED POSITIONS	1,076,749	
	(32.75)	(0.25)
OTHER PERSONAL SERVICES	4,790,954	40,000
OTHER OPERATING EXPENSES	23,120,685	154,000
YOUTH CHALLENGE PROGRAM	800,000	800,000
PERMANENT IMPROVEMENTS	21,700,000	
TOTAL IV. ARMY CONTRACT SUPPORT	51,488,388	994,000
	(32.75)	(0.25)
 V. ENTERPRISE OPERATIONS		
CLASSIFIED POSITIONS	98,857	
	(2.00)	
OTHER PERSONAL SERVICES	839,436	
OTHER OPERATING EXPENSES	3,500,000	
TOTAL V. ENTERPRISE OPERATIONS	4,438,293	
	(2.00)	
 VI. MCENTIRE ANG BASE		
CLASSIFIED POSITIONS	937,526	57,859
	(50.75)	(2.81)
OTHER PERSONAL SERVICES	1,245,685	58,668
OTHER OPERATING EXPENSES	3,006,805	322,951
TOT VI. MCENTIRE ANG BASE	5,190,016	439,478
	(50.75)	(2.81)

SECTION 100
E240-ADJUTANT GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
VII. EMERGENCY PREPAREDNESS		
CLASSIFIED POSITIONS	3,121,135	1,111,131
	(63.00)	(23.75)
OTHER PERSONAL SERVICES	380,708	14,726
OTHER OPERATING EXPENSES	4,663,452	981,999
ALLOC MUNICIPALITIES- RESTRICTED	4,500,000	
ALLOC CNTIES - RESTRICTED	7,990,342	36,410
ALLOC OTHER ST AGENCIES	693,766	
ALLOC OTHER ENTITIES	60,000	
TOTAL VII. EMERGENCY PREPAREDNESS	21,409,403 (63.00)	2,144,266 (23.75)
VIII. STATE GUARD		
CLASSIFIED POSITIONS	174,634	174,634
	(3.50)	(3.50)
OTHER PERSONAL SERVICES	21,935	21,935
OTHER OPERATING EXPENSES	203,064	203,064
TOTAL VIII. STATE GUARD	399,633 (3.50)	399,633 (3.50)
IX. SC MILITARY MUSEUM		
CLASSIFIED POSITIONS	190,000	190,000
	(4.00)	(4.00)
OTHER OPERATING EXPENSES	110,000	110,000
TOT IX. SC MIL MUSEUM	300,000 (4.00)	300,000 (4.00)
X. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	6,149,270	1,417,286
TOT X. EMPLOYEE BENEFITS	6,149,270	1,417,286
TOTAL ADJUTANT GENERAL'S OFFICE	107,319,437 (187.50)	12,426,564 (53.43)

SECTION 101
E260-DEPARTMENT OF VETERANS' AFFAIRS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	139,085	139,085
	(1.00)	(1.00)
CLASSIFIED POSITIONS	63,081	63,081
	(3.00)	(3.00)
NEW POSITIONS -	85,995	85,995
ATTORNEY IV	(1.00)	(1.00)
NEW POSITIONS -	117,684	117,684
PUBLIC INFO SPECIALIST	(3.00)	(3.00)
OTHER OPERATING EXPENSES	456,510	456,510
TOTAL I. ADMINISTRATION	862,355	862,355
	(8.00)	(8.00)
II. PROGRAMS AND SERVICES		
A. VETERANS' AFFAIRS		
CLASSIFIED POSITIONS	400,703	400,703
	(14.00)	(14.00)
NEW POSITIONS -	47,734	47,734
GRANTS COORDINATOR II	(1.00)	(1.00)
NEW POSITIONS -	238,670	238,670
PROGRAM COORDINATOR I	(5.00)	(5.00)
NEW POSITIONS -	282,696	282,696
PROGRAM MANAGER I	(4.00)	(4.00)
NEW POSITIONS -	85,994	85,994
PROGRAM MANAGER II	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	1,309	1,309
OTHER OPERATING EXPENSES	231,057	231,057
POW COMMISSION	2,080	2,080
VETERANS COUNSELING	65,279	65,279
CASE SERVICES	300,000	
TOT A. VETERANS' AFFAIRS	1,655,522	1,355,522
	(25.00)	(25.00)
B. VETERANS' CEMETERY		
CLASSIFIED POSITIONS	274,143	274,143
	(9.00)	(9.00)
OTHER OPERATING EXPENSES	308,730	63,730

E260-DEPARTMENT OF VETERANS' AFFAIRS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT B. VETERANS' CEMETERY	582,873	337,873
	(9.00)	(9.00)
C. MILITARY BASE TASK FORCE		
CLASSIFIED POSITIONS	120,000	120,000
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	30,000	30,000
OTHER OPERATING EXPENSES	77,000	77,000
MIL CONNECTED CHILDREN	350,000	350,000
TOTAL C. MILITARY	577,000	577,000
BASE TASK FORCE	(2.00)	(2.00)
TOTAL II. PROGRAMS AND SERVICES	2,815,395	2,270,395
	(36.00)	(36.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	819,423	819,423
TOT III. EMPLOYEE BENEFITS	819,423	819,423
TOTAL DEPARTMENT OF VETERANS' AFFAIRS	4,497,173	3,952,173
	(44.00)	(44.00)

**SECTION 102
E280-ELECTION COMMISSION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	114,933	114,933
	(1.00)	(1.00)
CLASSIFIED POSITIONS	299,535	235,738
	(6.50)	(4.00)
OTHER OPERATING EXPENSES	429,101	213,198
TOTAL I. ADMINISTRATION	843,569	563,869
	(7.50)	(5.00)
II. VOTER SERVICES		
CLASSIFIED POSITIONS	807,160	807,160
	(16.00)	(16.00)

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E280-ELECTION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	6,032,822	618,845
TOTAL II. VOTER SERVICES	6,839,982	1,426,005
	(16.00)	(16.00)
 III. PUBLIC INFO/TRAINING		
CLASSIFIED POSITIONS	206,610	206,610
	(3.00)	(3.00)
OTHER OPERATING EXPENSES	60,000	25,000
TOTAL III. PUBLIC	266,610	231,610
INFORMATION/TRAINING	(3.00)	(3.00)
 IV. DISTRIB TO SUBDIVISIONS		
AID TO COUNTIES- ELECTION COMMISSION	533,000	533,000
TOTAL IV. DISTRIBUTION	533,000	533,000
TO SUBDIVISIONS		
 V. STATEWIDE/SPECIAL		
PRIMARIES		
SPECIAL PRIMARIES	100,000	
STATEWIDE PRIMARIES/ GENERAL ELECTION	5,430,000	4,230,000
TOTAL V. STATEWIDE/ SPECIAL PRIMARIES	5,530,000	4,230,000
 VI. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	598,929	572,929
TOT VI. EMPLOYEE BENEFITS	598,929	572,929
 TOTAL ELECTION COMMISSION	 14,612,090	 7,557,413
	(26.50)	(24.00)

SECTION 103
E500-REVENUE & FISCAL AFFAIRS OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	184,101	184,101
	(1.00)	(1.00)

E500-REVENUE & FISCAL AFFAIRS OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
APPOINTEE ALLOWANCE	16,000	16,000
CHAIRMAN'S ALLOWANCE	10,000	10,000
TOTAL I. ADMINISTRATION	210,101	210,101
	(1.00)	(1.00)
 II. PROGRAM SERVICES		
CLASSIFIED POSITIONS	4,878,731	2,657,874
	(81.25)	(45.95)
NEW POSITIONS -		
PROGRAM MANAGER I	(2.00)	
OTHER PERSONAL SERVICES	526,658	47,500
OTHER OPERATING EXPENSES	4,130,691	1,038,960
WIRELESS E911	47,333,315	
TOT II. PROGRAM SERVICES	56,869,395	3,744,334
	(83.25)	(45.95)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,215,761	1,260,274
TOT III. EMPLOYEE BENEFITS	2,215,761	1,260,274
 TOTAL REVENUE &	 59,295,257	 5,214,709
FISCAL AFFAIRS OFFICE	(84.25)	(46.95)

SECTION 104**E550-STATE FISCAL ACCOUNTABILITY AUTHORITY**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	200,562	
	(1.00)	
CLASSIFIED POSITIONS	1,120,538	
	(23.50)	
UNCLASSIFIED POSITIONS	187,000	
	(2.50)	
OTHER PERSONAL SERVICES	157,000	
OTHER OPERATING EXPENSES	745,786	
TOTAL I. ADMINISTRATION	2,410,886	
	(27.00)	

E550-STATE FISCAL ACCOUNTABILITY AUTHORITY

	TOTAL FUNDS	GENERAL FUNDS
II. PROCUREMENT SERVICES		
CLASSIFIED POSITIONS	3,784,819	1,114,819
	(57.50)	(17.50)
NEW POSITIONS -		
PROGRAM COORDINATOR II	(1.00)	
NEW POSITIONS -		
PROGRAM MANAGER I	(3.00)	
NEW POSITIONS -		
PROGRAM MANAGER II	(1.00)	
UNCLASSIFIED POSITIONS	316,293	66,293
	(3.50)	(1.00)
OTHER PERSONAL SERVICES	24,719	24,719
OTHER OPERATING EXPENSES	4,054,215	59,000
TOTAL II. PROCUREMENT SERVICES	8,180,046	1,264,831
	(66.00)	(18.50)
III. INSURANCE SERVICES		
A. INSURANCE RESERVE FUND		
CLASSIFIED POSITIONS	2,425,000	
	(46.10)	
UNCLASSIFIED POSITIONS	245,000	
	(2.00)	
OTHER PERSONAL SERVICES	12,000	
OTHER OPERATING EXPENSES	3,598,000	
TOTAL A. INSURANCE RESERVE FUND	6,280,000	
	(48.10)	
B. SECOND INJURY FD SUNSET		
CLASSIFIED POSITIONS	107,000	
	(1.90)	
OTHER OPERATING EXPENSES	223,000	
TOTAL B. SECOND INJURY FUND SUNSET	330,000	
	(1.90)	
TOT III. INSURANCE SRVCS	6,610,000	
	(50.00)	
IV. BOND SRVCS AND TRANSFERS		
OTHER OPERATING EXPENSES	4,475	

E550-STATE FISCAL ACCOUNTABILITY AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
DEBT SERVICE	2,760,019	
TOTAL IV. BOND SERVICES AND TRANSFERS	2,764,494	
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,315,401	435,382
TOT V. EMPLOYEE BENEFITS	3,315,401	435,382
TOTAL STATE FISCAL ACCOUNTABILITY AUTHORITY	23,280,827 (143.00)	1,700,213 (18.50)

SECTION 105
F270-SFAA - STATE AUDITOR'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
STATE AUDITOR	165,872	165,872
	(1.00)	(1.00)
CLASSIFIED POSITIONS	212,381	212,381
	(3.00)	(3.00)
OTHER OPERATING EXPENSES	32,261	32,261
TOTAL I. ADMINISTRATION	410,514 (4.00)	410,514 (4.00)
II. AUDITS		
CLASSIFIED POSITIONS	2,557,657	1,862,628
	(48.00)	(34.00)
UNCLASSIFIED POSITIONS	111,512	111,512
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	2,146,229	531,229
TOTAL II. AUDITS	4,815,398 (49.00)	2,505,369 (35.00)
III. INTERNAL AUDIT SRVCS		
CLASSIFIED POSITIONS	450,264	450,264
	(6.00)	(6.00)
UNCLASSIFIED POSITIONS	123,324	123,324
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	27,245	27,245

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F270-SFAA - STATE AUDITOR'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL III. INTERNAL AUDIT SERVICES	600,833 (7.00)	600,833 (7.00)
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,538,482	1,268,872
TOT IV. EMPLOYEE BENEFITS	1,538,482	1,268,872
TOTAL SFAA - STATE AUDITOR'S OFFICE	7,365,227 (60.00)	4,785,588 (46.00)

SECTION 106
F300-STATEWIDE EMPLOYEE BENEFITS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. STATE EMPLOYEE BENEFITS		
A. BASE PAY INCREASE		
BASE PAY INCREASE	59,437,400	59,437,400
TOT A. BASE PAY INCREASE	59,437,400	59,437,400
B. RATE INCREASES		
HEALTH INSUR-EMPLOYER CONTRIBUTIONS	5,928,000	5,928,000
SCRS RETIREMENT	32,411,836	32,411,836
TOT B. RATE INCREASES	38,339,836	38,339,836
TOTAL I. STATE EMPLOYEE BENEFITS	97,777,236	97,777,236
TOTAL STATEWIDE EMPLOYEE BENEFITS	97,777,236	97,777,236

SECTION 107
F310-CAPITAL RESERVE FUND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. RESERVE FUND		
CAPITAL RESERVE FUND	183,584,490	183,584,490
TOTAL I. RESERVE FUND	183,584,490	183,584,490
TOT CAPITAL RESERVE FD	183,584,490	183,584,490

SECTION 108
F500-PUBLIC EMPLOYEE BENEFIT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	209,100	
	(1.00)	
PUBLIC EMPLOYEE BENEFIT AUTHORITY	132,000	
OTHER OPERATING EXPENSES	10,000,000	
TOTAL I. ADMINISTRATION	10,341,100	
	(1.00)	
II. PROGRAM AND SERVICES		
A. EMPLOYEE INSURANCE		
CLASSIFIED POSITIONS	6,508,826	
	(117.93)	
UNCLASSIFIED POSITIONS	341,064	
	(3.00)	
OTHER PERSONAL SERVICES	195,104	
OTHER OPERATING EXPENSES	3,945,263	
ADOPTION ASSISTANCE PROG	300,000	
TOT A. EMPLOYEE INSURANCE	11,290,257	
	(120.93)	
B. SC RETIREMENT SYSTEMS		
CLASSIFIED POSITIONS	8,401,050	
	(155.50)	
UNCLASSIFIED POSITIONS	513,327	
	(5.00)	

F500-PUBLIC EMPLOYEE BENEFIT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	303,835	
OTHER OPERATING EXPENSES	5,003,246	
TOTAL B. SC RETIREMENT SYSTEMS	14,221,458	
	(160.50)	
 TOTAL II. PROGRAM AND SERVICES	 25,511,715	
	(281.43)	
 III. STATEWIDE EMPLOYER CONTRIBUTIONS		
JSRS TRUST FUND	2,900,000	2,900,000
OPEB TRUST FUND	2,375,300	2,375,300
PENSIONS - RET NATL GUARD	5,289,727	5,289,727
PORS TRUST FUND	13,121,990	13,121,990
RET - POLICE INSURANCE & ANNUITY FUND	960	960
RET SUPP - POLICE OFFICERS	17,506	17,506
RETIRE SUPP - PUBLIC SCHOOL	199,855	199,855
RETIRE SUPP - ST EMPLOYEES	233,258	233,258
SCRS TRUST FD SUPPLEMENT	88,230,143	88,230,143
TOTAL III. STATEWIDE EMPLOYER CONTRIBUTIONS	112,368,739	112,368,739
 IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	6,177,276	
TOT IV. EMPLOYEE BENEFITS	6,177,276	
 TOTAL PUBLIC EMPLOYEE BENEFIT AUTHORITY	 154,398,830	 112,368,739
	(282.43)	

SECTION 109
R440-DEPARTMENT OF REVENUE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
 I. ADMINISTRATIVE & PROGRAM SUPPORT		
DIRECTOR	196,311	196,311
	(1.00)	(1.00)

OF SOUTH CAROLINA
General and Permanent Laws--2021
R440-DEPARTMENT OF REVENUE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	222,495	222,495
	(10.00)	(10.00)
UNCLASSIFIED POSITIONS	123,375	123,375
	(2.00)	(2.00)
OTHER OPERATING EXPENSES	35,000	35,000
TOTAL I. ADMINISTRATIVE & PROGRAM SUPPORT	577,181 (13.00)	577,181 (13.00)
 II. PROGRAMS AND SERVICES		
A. SUPPORT SERVICES		
CLASSIFIED POSITIONS	7,683,961	6,109,760
	(159.75)	(116.75)
UNCLASSIFIED POSITIONS		
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	150,000	100,000
OTHER OPERATING EXPENSES	36,872,089	6,996,060
TOT A. SUPPORT SERVICES	44,706,050 (160.75)	13,205,820 (117.75)
 B. REVENUE & REGULATORY		
CLASSIFIED POSITIONS	19,606,212	19,236,858
	(618.50)	(589.50)
OTHER PERSONAL SERVICES	350,000	
OTHER OPERATING EXPENSES	6,431,052	5,376,963
TOT B. REVENUE & REG	26,387,264 (618.50)	24,613,821 (589.50)
 C. LEGAL, POLICY & LEGISLATIVE		
CLASSIFIED POSITIONS	519,215	519,215
	(12.00)	(12.00)
OTHER OPERATING EXPENSES	80,000	80,000
TOTAL C. LEGAL, POLICY & LEGISLATIVE	599,215 (12.00)	599,215 (12.00)
 TOTAL II. PROGRAMS AND SERVICES	 71,692,529 (791.25)	 38,418,856 (719.25)

STATUTES AT LARGE
General and Permanent Laws--2021
R440-DEPARTMENT OF REVENUE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	13,788,783	12,885,363
TOT III. EMPLOYEE BENEFITS	13,788,783	12,885,363
TOTAL DEPT OF REVENUE	86,058,493	51,881,400
	(804.25)	(732.25)

SECTION 110
R520-STATE ETHICS COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	108,428	108,428
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,051,161	823,113
	(17.00)	(14.00)
NEW POSITIONS -	101,860	101,860
ADMINISTRATIVE ASSISTANT	(2.00)	(2.00)
OTHER PERSONAL SERVICES	18,187	3,187
OTHER OPERATING EXPENSES	451,597	221,597
TOTAL I. ADMINISTRATION	1,731,233	1,258,185
	(20.00)	(17.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	436,923	392,463
TOT II. EMPLOYEE BENEFITS	436,923	392,463
TOT ST ETHICS COMMISSION	2,168,156	1,650,648
	(20.00)	(17.00)

SECTION 111
S600-PROCUREMENT REVIEW PANEL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CLASSIFIED POSITIONS	90,750	90,750
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	3,771	3,771

OF SOUTH CAROLINA
General and Permanent Laws--2021
S600-PROCUREMENT REVIEW PANEL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	44,910	42,376
TOTAL I. ADMINISTRATION	139,431	136,897
	(2.00)	(2.00)
 II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	42,000	42,000
TOT II. EMPLOYEE BENEFITS	42,000	42,000
 TOTAL PROCUREMENT	 181,431	 178,897
REVIEW PANEL	(2.00)	(2.00)

SECTION 112
V040-DEBT SERVICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. GENERAL OBLIGATION BONDS		
AIR CARRIER HUB BONDS	4,308,400	4,308,400
CAPITAL IMPROV BONDS	49,343,728	49,343,728
ECONOMIC DEV BONDS	63,976,984	63,976,984
RESEARCH UNIVER BONDS	24,220,344	24,220,344
STATE SCH FACIL BONDS	49,215,821	49,215,821
TOTAL I. GENERAL OBLIGATION BONDS	191,065,277	191,065,277
 II. SPECIAL BONDS/STOCKS /OTHER		
RICHARD B RUSSELL PROJECT	550,000	550,000
INT PAYMT-AGRI COL STOCK	11,508	11,508
INT PAYMT-CLEMSON STOCK	3,513	3,513
TOTAL II. SPECIAL BONDS/STOCKS /OTHER	565,021	565,021
 TOTAL DEBT SERVICE	 191,630,298	 191,630,298

SECTION 113
X220-AID TO SUBDIVISIONS - STATE TREASURER

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. AID TO SUBDIVISIONS		
AID TO COUNTY	276,590	276,590
VETERANS' OFFICES		
AID PLANNING DISTRICTS	556,253	556,253
AID TO FIRE DISTRICTS	16,496,453	16,496,453
AID - LOCAL GOVT FUND	251,661,595	251,661,595
RURAL COUNTY	10,000,000	10,000,000
STABILIZATION FUND		
TOT I. AID TO SUBDIV	278,990,891	278,990,891
II. AID TO SUBDIV- CATEGORICAL GRANTS CNTYS		
AID TO COUNTIES - CLERKS OF COURT	72,450	72,450
AID TO COUNTIES - PROBATE JUDGES	72,450	72,450
AID TO COUNTIES - SHERIFFS	72,450	72,450
AID TO COUNTIES - REGISTER OF DEEDS	33,075	33,075
AID TO COUNTIES - CORONERS	72,450	72,450
AID TO COUNTIES - AUDITORS	1,436,956	1,436,956
AID TO CNTIES - TREASURERS	1,436,955	1,436,955
TOTAL II. AID TO SUBDIV- CATEGORICAL GRANTS CNTYS	3,196,786	3,196,786
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	89,951	89,951
TOT III. EMPLOYEE BENEFITS	89,951	89,951
TOTAL AID TO SUBDIVISIONS STATE TREASURER	282,277,628	282,277,628

SECTION 114

X440-AID TO SUBDIVISIONS - DEPARTMENT OF REVENUE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. AID TO SUBDIVISIONS -		
DEPT OF REVENUE		
AID TO COUNTIES -	18,648,819	18,648,819
HOMESTEAD EXEMPTION FD		
TOT I. AID TO SUBDIVISIONS	18,648,819	18,648,819
- DEPT OF REVENUE		
 TOTAL AID TO SUBDIVISIONS	 18,648,819	 18,648,819
- DEPARTMENT OF REVENUE		

SECTION 115

X500-TAX RELIEF TRUST FUND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. AID TO SUBDIVISIONS		
HOMESTEAD EXEMPTION	238,055,467	
REIMB-65YRS/DISABLED		
HOMESTEAD EX-DIST TO	249,069,750	
SCHOOL DISTRICTS		
MANUFACTURERS' DEPREC	88,974,466	
REIMBURSEMENT		
MANUFAC EXEMPTION OF	33,366,281	
ASSESSED VALUE		
MERCHANTS' INVENTORY	40,557,257	
TAX EXEMPTION		
TOT I. AID TO SUBDIV	650,023,221	
 TOT TAX RELIEF TRUST FD	 650,023,221	

RECAPITULATION

<u>AGENCY</u>	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
H630 DEPARTMENT OF EDUCATION	5,696,118,601	3,479,112,182
H660 LOTTERY EXPENDITURE ACCOUNT	597,200,000	
A850 EDUCATION OVERSIGHT COMMITTEE	1,793,242	
H170 WIL LOU GRAY OPPORTUNITY SCHOOL	8,288,085	7,062,764
H750 SCHOOL FOR THE DEAF AND THE BLIND	30,025,904	16,516,449
L120 GOV'S SCH FOR AGRI AT JOHN DE LA H	6,465,948	5,328,674
H670 EDUC TELEVISION COMMISSION	44,274,583	7,859,583
H030 COMMISSION ON HIGHER EDUCATION	48,514,359	38,315,339
H060 HIGHER EDU TUITION GRANTS COMM	34,432,262	28,182,262
H090 THE CITADEL	159,213,233	13,321,439
H120 CLEMSON UNIV - EDU & GEN	1,264,099,588	101,776,093
H150 UNIVERSITY OF CHARLESTON	276,025,848	33,463,082
H170 COASTAL CAROLINA UNIVERSITY	251,207,261	18,749,648
H180 FRANCIS MARION UNIVERSITY	85,866,122	20,208,659
H210 LANDER UNIVERSITY	87,549,022	11,476,379
H240 SOUTH CAROLINA STATE UNIVERSITY	133,727,583	16,971,536
H270 UNIVERSITY OF SOUTH CAROLINA	1,273,650,910	164,517,936
H290 USC - AIKEN CAMPUS	64,894,992	11,937,630
H340 USC - UPSTATE	102,918,240	18,091,260
H360 USC - BEAUFORT CAMPUS	42,566,440	8,281,514
H370 USC - LANCASTER CAMPUS	22,604,865	4,430,364
H380 USC - SALKEHATCHIE CAMPUS	15,118,849	2,864,850
H390 USC - SUMTER CAMPUS	17,691,442	4,565,339
H400 USC - UNION CAMPUS	9,140,393	2,051,080
H470 WINTHROP UNIVERSITY	174,626,417	22,112,362
H510 MEDICAL UNIV OF SOUTH CAROLINA	774,111,826	91,430,274
H530 AREA HLTH EDU CONSORTIUM	14,806,211	11,152,584
H590 ST BOARD FOR TECH & COMPREH EDU	731,297,306	176,552,440
H790 DEPT OF ARCHIVES & HISTORY	4,968,564	2,776,823
H870 STATE LIBRARY	19,135,346	16,167,200
H910 ARTS COMMISSION	7,350,535	5,866,187
H950 STATE MUSEUM COMMISSION	7,172,954	4,072,954
H960 CONFED RELIC ROOM AND MIL MUS COM	1,356,015	936,763
H730 DEPT OF VOCA REHAB	174,741,151	17,058,843
J020 DEPT OF HEALTH & HUMAN SRVCS	8,041,093,229	1,427,275,397
J040 DEPT OF HEALTH & ENVIR CONTR	654,935,265	147,895,333
J120 DEPARTMENT OF MENTAL HEALTH	567,606,134	278,978,755
J160 DEPT OF DISABILITIES & SPEC NEEDS	823,783,439	278,737,689
J200 DEPT OF ALCOH & OTHER DRUG ABUSE	94,429,622	14,983,171
L040 DEPARTMENT OF SOCIAL SERVICES	812,037,934	232,959,127
L240 COMMISSION FOR THE BLIND	14,505,858	4,538,040
L060 DEPARTMENT ON AGING	52,350,492	18,946,272
L080 DEPT OF CHILDREN'S ADVOCACY	19,461,550	7,982,182
L320 HOUSING FINANCE & DEV AUTHORITY	217,983,400	
P120 FORESTRY COMMISSION	40,006,865	23,564,592
P160 DEPARTMENT OF AGRICULTURE	30,613,907	15,681,288
P200 CLEMSON UNIV - PUBLIC SRVC ACTIV	95,218,511	49,297,943
P210 SC STATE UNI- PUBLIC SERVICE ACTIV	12,133,578	6,633,183
P240 DEPARTMENT OF NATURAL RESOURCES	123,520,353	42,375,941
P260 SEA GRANT CONSORTIUM	5,820,722	820,722
P280 DEPT OF PARKS, RECREATION & TOUR	122,999,673	48,706,441
P320 DEPARTMENT OF COMMERCE	127,121,091	53,044,576
P340 JOBS-ECONOMIC DEV AUTHORITY	423,150	
P360 PATRIOTS POINT DEV AUTHORITY	13,836,012	

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RECAPITULATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
P400 SC CONSERVATION BANK	24,070,134	9,070,134
P450 RURAL INFRASTRUCTURE AUTHORITY	44,219,656	22,035,656
B040 JUDICIAL DEPARTMENT	100,466,403	77,508,010
C050 ADMINISTRATIVE LAW COURT	5,493,874	3,837,888
E200 ATTORNEY GENERAL'S OFFICE	107,078,406	20,309,841
E210 PROSECUTION COORD COMMISSION	40,099,593	31,419,010
E230 COMMISSION ON INDIGENT DEFENSE	51,672,238	36,253,889
D100 GOV'S OFF-ST LAW ENFOR DIV	114,405,718	65,857,673
K050 DEPARTMENT OF PUBLIC SAFETY	192,950,237	107,629,565
N200 LAW ENFORCEMENT TRAINING COUNCIL	16,498,050	8,964,025
N040 DEPARTMENT OF CORRECTIONS	539,365,502	469,382,507
N080 DEPT OF PROB, PAROLE & PARD SRVCS	70,807,328	49,556,937
N120 DEPARTMENT OF JUVENILE JUSTICE	144,359,252	122,366,553
L360 HUMAN AFFAIRS COMMISSION	4,422,050	2,781,677
L460 COMMISSION ON MINORITY AFFAIRS	1,992,159	1,730,345
R040 PUBLIC SERVICE COMMISSION	6,158,198	
R060 OFFICE OF REGULATORY STAFF	18,466,839	3,000,000
R080 WORKERS' COMPENSATION COM	8,186,284	2,578,439
R120 STATE ACCIDENT FUND	10,811,063	
R200 DEPARTMENT OF INSURANCE	20,159,863	6,129,109
R230 ST BOARD OF FINANCIAL INST	5,816,804	
R280 DEPT OF CONSUMER AFFAIRS	4,164,044	1,945,148
R360 DEPT OF LABOR, LICENSING & REG	56,459,125	5,516,653
R400 DEPARTMENT OF MOTOR VEHICLES	118,061,482	96,413,886
R600 DEPT OF EMPLOY AND WORKFORCE	167,510,391	504,659
U120 DEPARTMENT OF TRANSPORTATION	2,479,681,507	57,270
U150 INFRASTRUCTURE BANK BOARD	126,231,870	
U200 COUNTY TRANSPORTATION FUNDS	148,000,000	
U300 DIVISION OF AERONAUTICS	12,852,117	2,123,250
A010 LEG DEPT - THE SENATE	18,426,584	18,126,584
A050 LEG DEPT - HOUSE OF REPRESENT	22,966,544	22,966,544
A150 LEG DEPT - CODIFICATION OF LAWS	5,185,492	4,885,492
A170 LEG DEPT - LEGISLATIVE SERVICES	8,049,276	8,049,276
A200 LEG DEPT -LEGISLATIVE AUDIT COUNCIL	2,505,478	2,105,478
D050 GOVERNOR'S OFF - EXECUTIVE CONTR	3,522,331	3,522,331
D200 GOVERNOR'S OFF - MANSION AND GRO	533,868	333,868
D300 OFFICE OF RESILIENCE	102,036,700	2,036,700
D500 DEPARTMENT OF ADMINISTRATION	291,217,293	63,511,393
D250 OFFICE OF INSPECTOR GENERAL	874,890	874,890
E080 SECRETARY OF STATE'S OFFICE	3,716,094	1,246,839
E120 COMPTROLLER GENERAL'S OFFICE	3,435,706	2,560,272
E160 STATE TREASURER'S OFFICE	10,684,825	2,162,016
E190 RETIREMENT SYS INVESTMENT COM	15,303,000	
E240 ADJUTANT GENERAL'S OFFICE	107,319,437	12,426,564
E260 DEPARTMENT OF VETERANS' AFFAIRS	4,497,173	3,952,173
E280 ELECTION COMMISSION	14,612,090	7,557,413
E500 REVENUE & FISCAL AFFAIRS OFFICE	59,295,257	5,214,709
E550 STATE FISCAL ACCT AUTHORITY	23,280,827	1,700,213
F270 SFAA - STATE AUDITOR'S OFFICE	7,365,227	4,785,588
F300 STATEWIDE EMPLOYEE BENEFITS	97,777,236	97,777,236
F310 CAPITAL RESERVE FUND	183,584,490	183,584,490
F500 PUBLIC EMPLOYEE BENEFIT AUTH	154,398,830	112,368,739
R440 DEPARTMENT OF REVENUE	86,058,493	51,881,400
R520 STATE ETHICS COMMISSION	2,168,156	1,650,648
S600 PROCUREMENT REVIEW PANEL	181,431	178,897

STATUTES AT LARGE
General and Permanent Laws--2021
RECAPITULATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
V040 DEBT SERVICE	191,630,298	191,630,298
X220 AID TO SUBDIV-STATE TREASURER	282,277,628	282,277,628
X440 AID TO SUBDIV -DEPT OF REVENUE	18,648,819	18,648,819
X500 TAX RELIEF TRUST FUND	650,023,221	
GRAND TOTAL	31,064,871,763	
STATE OF SOUTH CAROLINA		9,270,619,766
SOURCE OF FUNDS		
APPROP GENERAL FUNDS	9,270,619,766	
FEDERAL FUNDS	9,499,378,927	
OTHER FUNDS	12,294,873,070	
GRAND TOTAL	31,064,871,763	

STATEMENT OF REVENUES

ESTIMATE OF GENERAL, SCHOOL, TRANSPORTATION,
EDUCATION IMPROVEMENT ACT AND
EDUCATION LOTTERY REVENUES
FISCAL YEAR 2021-22

General Fund	
Sales and Use Tax	3,418,454,000
Individual Income Tax	5,064,135,000
Corporate Income Tax	465,900,000
Insurance Taxes	256,190,000
Admissions Tax	30,746,000
Aircraft Tax	1,250,000
Alcoholic Liquor Tax	87,899,000
Bank Tax	32,000,000
Beer and Wine Tax	115,434,000
Bingo Tax	112,000
Business Filing Fees	8,578,000
Circuit & Family Court Fines	5,500,000
Corporation License Tax	101,200,000
Documentary Tax	88,433,000
Earned on Investments	82,500,000
Indirect Cost Recoveries	15,939,000
Motor Vehicle Licenses	12,215,645
Nursing Home Licenses/Fees	3,600,000
Parole & Probation Supervision Fees	3,393,000
Private Car Lines Tax	7,008,000
Public Service Authority	17,450,000
Purchase Card Rebates	3,089,000

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Record Search Fees	4,461,000
Savings & Loan Association Tax	1,273,000
Security Dealer Fees	29,701,000
Surcharge on Vehicle Rentals	-
Tobacco Tax	29,280,000
Uncashed Checks	-
Unclaimed Property Fund Transfer	15,000,000
Workers' Compensation Insurance Tax	9,382,000
Other Source Revenues	11,137,554
Total General Fund Revenues	9,921,260,199
Less: Revenue Transferred to Tax Relief Trust Funds (§11-11-150)	(650,023,221)
Net General Fund Revenues	9,271,236,978
Education Improvement Act Fund Revenues	894,400,000
Nonrecurring:	
Estimated FY2020-21 EIA Surplus	<u>92,885,024</u>
Total Education Improvement Act Fund Revenues	987,285,024
Transportation Fund Revenues	2,479,624,237
Education Lottery Account Revenues	523,300,000
Prior Year Surplus Lottery Revenues	<u>73,900,000</u>
Total Education Lottery Account Revenues	597,200,000
Total Estimated Revenues (§11-11-410)	<u>13,985,369,460</u>

END OF PART IA