

No. 239

(R271, H5150)

AN ACT TO MAKE APPROPRIATIONS AND TO PROVIDE REVENUES TO MEET THE ORDINARY EXPENSES OF STATE GOVERNMENT FOR THE FISCAL YEAR BEGINNING JULY 1, 2022, 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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. SUPERINTENDENT OF EDU		
STATE SUPERINTENDENT	92,007	92,007
OF EDUCATION	(1.00)	(1.00)
CLASSIFIED POSITIONS	20,533,808	12,837,343
	(325.04)	(175.48)
UNCLASSIFIED POSITIONS	248,655	248,655
	(3.00)	(1.00)
OTHER PERSONAL SERVICES	2,501,436	155,426
OTHER OPERATING EXPENSES	92,004,254	6,633,983
TOTAL I. SUPERINTENDENT	115,380,160	19,967,414
OF EDUCATION	(329.04)	(177.48)
 II. BOARD OF EDUCATION		
CLASSIFIED POSITIONS	130,000	130,000
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	74,787	74,787
OTHER OPERATING EXPENSES	53,247	53,247
TOTAL II. BOARD OF EDUC	258,034	258,034
	(2.00)	(2.00)
 V. SCHOOL EFFECTIVENESS & VIRTUALSC		
CLASSIFIED POSITIONS	3,817,807	3,817,807
	(77.00)	(77.00)
NEW POSITIONS -	31,000	31,000
ADMINISTRATIVE SPECIALIST I	(1.00)	(1.00)
NEW POSITIONS -	105,000	105,000
CURRICULUM COORDINATOR II	(2.00)	(2.00)
NEW POSITIONS -	180,000	180,000
EDUCATION ASSOCIATE	(3.00)	(3.00)
NEW POSITIONS -	55,000	55,000
IT CONSULTANT III	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	1,946,793	1,946,793

OF SOUTH CAROLINA
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	TOTAL FUNDS	GENERAL FUNDS
	(15.00)	(15.00)
NEW POSITIONS -	845,000	845,000
CERTIFIED TEACHER	(13.00)	(13.00)
OTHER PERSONAL SERVICES	5,379,651	5,379,651
OTHER OPERATING EXPENSES	2,757,276	2,757,276
TOTAL V. SCHOOL	15,117,527	15,117,527
EFFECTIVENESS & VIRTUALSC	(112.00)	(112.00)
 VI. CHIEF FINANCE OFFICE		
A. FINANCE & OPERATIONS		
AID TO OTHER ENTITIES	5,617	5,617
TOTAL A. FINANCE & OPER	5,617	5,617
 TOTAL VI. CHIEF	 5,617	 5,617
FINANCE OFFICE		
 VII. OPERATIONS AND SUPPORT		
A. SUPPORT OPERATIONS		
AID SCHOOL DISTRICTS	23,698	23,698
TOTAL A. SUPPORT OPERATIONS	23,698	23,698
 B. BUS SHOPS		
CLASSIFIED POSITIONS	18,800,424	13,800,424
	(457.62)	(376.02)
OTHER PERSONAL SERVICES	485,624	98,102
OTHER OPERATING EXPENSES	52,958,535	38,410,935
AID TO DISTRICTS	2,048,129	2,048,129
AID SCHL DIST -	2,996,195	2,996,195
BUS DRIVERS' WORKERS' COMP		
AID SCH DISTRICT	66,222,227	66,222,227
- DRIVER SALARY/F		
AID SCH DISTRICT	1,023,062	1,023,062
- CONTRACT DRIVERS		
BUS DRV AIDE	129,548	129,548
AID OTHER STATE AGENCIES	69,751	69,751
TOTAL B. BUS SHOPS	144,733,495	124,798,373
	(457.62)	(376.02)

STATUTES AT LARGE
General and Permanent Laws--2022
H630-DEPARTMENT OF EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
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	156,534,492 (457.62)	136,599,370 (376.02)
VIII. EDUC IMPROVEMENT ACT		
A. STANDARDS, TEACHING, LEARNING, ACCOUNT		
1. STUDENT LEARNING		
EEDA	8,413,832	
STATE AID TO CLASSROOMS	557,686,435	
INDUSTRY CERTIFICATIONS/ CREDENTIALS	3,000,000	
ADULT EDUCATION	16,573,736	
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	624,656,265	
2. STUDENT TESTING		
ASSESSMENT/TESTING	27,261,400	
TOT 2. STUDENT TESTING	27,261,400	
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)	

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	TOTAL FUNDS	GENERAL FUNDS
4. ASSIST, INTERVENTION & REWARD		
EAA TECHNICAL ASSISTANCE	23,801,301	
POWER SCH/DATA COLLECTION	7,500,000	
SCHOOL VALUE ADDED INSTRU	1,400,000	
SCHOOL SAFETY PROGRAM	13,000,000	
STUDENT HLTH AND FITNESS	5,577,165	
ACT - NURSES		
TOTAL 4. ASSIST, INTERVENTION & REWARD	51,278,466	
TOT A. STANDARDS, TEACHING, LEARNING, ACCT	727,562,951	(2.00)
B. EARLY CHILDHOOD EDU		
ALLOC EIA - 4 YR EARLY CHILDHOOD	11,513,846	
CDEPP - SCDE	53,225,118	
TOTAL B. EARLY CHILDHOOD EDUCATION	64,738,964	
C. TEACHER QUALITY		
1. RETENTION & REWARD		
TEACHER OF THE YEAR	155,000	
TEACHER QUALITY COMMISS	372,724	
TEACHER SUPPLIES	14,721,500	
NATIONAL BRD CERTIFIC	44,500,000	
RURAL TEACHER RECRUITMENT	9,748,392	
TOT 1. RETENTION & REWARD	69,497,616	
2. PROFESSIONAL DEVMNT		
ADEPT	873,909	
PROFESSIONAL DEVELOPMENT	2,771,758	
TOTAL 2. PROFESSIONAL DEVELOPMENT	3,645,667	
TOTAL C. TEACHER QUALITY	73,143,283	

STATUTES AT LARGE
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	TOTAL FUNDS	GENERAL FUNDS
D. LEADERSHIP		
CLASSIFIED POSITIONS	4,426,719	
	(95.62)	
OTHER PERSONAL SERVICES	84,700	
OTHER OPERATING EXPENSES	3,648,123	
TECHNOLOGY	12,271,826	
TOTAL D. LEADERSHIP	20,431,368	
	(95.62)	
 E. EIA EMPLOYER CONTRI		
EMPLOYER CONTRIBUTIONS	1,397,821	
TOTAL E. EIA	1,397,821	
EMPLOYER CONTRIBUTIONS		
 F. PARTNERSHIPS		
LITERACY & DISTANCE LEARNING (P360)	415,000	
REACH OUT & READ (A850)	1,000,000	
SC YOUTH CHALLENGE ACADEMY (E240)	1,000,000	
ARTS EDU PROGS (H910)	1,170,000	
EDUCATION OVERSIGHT COMMITTEE (A850)	1,793,242	
SCIENCE PLUS (A850)	563,406	
STEM CENTERS SC (H120)	2,000,000	
TEACH FOR AMERICA SC (A850)	2,000,000	
GOVNOR'S SCHOOL FOR ARTS & HUMANITIES (H630)	1,843,299	
WIL LOU GRAY OPPORTUNITY SCHOOL (H710)	777,987	
SCH FOR DEAF & BLIND (H750)	8,341,534	
DISABILITIES & SPECIAL NEEDS (J160)	408,653	
SC COUNCIL ON ECONOMIC EDUCATION (H270)	300,000	
JOHN DE LA HOWE SC (L120)	489,165	
CLEMSON AGRICULTURE EDU TEACHERS (P200)	1,278,467	
CENTER FOR EDUCATIONAL	715,933	

OF SOUTH CAROLINA
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H630-DEPARTMENT OF EDUCATION

	TOTAL FUNDS	GENERAL FUNDS
PARTNERSHIPS (H270)		
CNTERS OF EXCELLENCE (H030)	1,137,526	
TEACHER RECRUIT PROG (H030)	4,243,527	
TEACHER LOAN PROG (E160)	5,089,881	
BABYNET AUTISM THRPY (J020)	3,926,408	
CALL ME MISTER (H120)	500,000	
REGIONAL EDUCATION CENTERS (P320)	2,452,000	
FAMILY CONNECTION SC (H630)	300,000	
SDE GRANTS COMMITTEE	1,004,313	
GOV SCHOOL FOR MATH & SCIENCE (H630)	1,455,235	
CENTER EDUC RECRUIT, RETEN, & ADV (CERRA) (H470)	1,531,680	
DEPT OF JUVENILE JUSTICE (N120)	1,850,000	
THE CONTINUUM (H630)	2,500,000	
EDUCATION DATA DASHBOARD (A850)	3,500,000	
SAVE THE CHILDREN (A850)	1,000,000	
PROJECT HYPE (H630)	750,000	
TRANSFORM SC (A850)	400,000	
TOTAL F. PARTNERSHIPS	55,737,256	
 G. TRANSPORTATION		
OTHER OPERATING EXPENSES	22,032,195	
TOTAL G. TRANSPORTATION	22,032,195	
 H. CHARTER SCH DISTRICT		
TOTAL H. CHARTER SCHOOL DISTRICT		
 I. FIRST STEPS TO SCHOOL READINESS		
CLASSIFIED POSITIONS	2,179,885	
	(50.50)	
UNCLASSIFIED POSITIONS	121,540	
	(1.00)	
OTHER PERSONAL SERVICES	150,000	

STATUTES AT LARGE
General and Permanent Laws--2022
H630-DEPARTMENT OF EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	1,906,225	
CDEPP	19,983,799	
COUNTY PARTNERSHIPS	14,435,228	
EMPLOYER CONTRIBUTIONS	775,485	
TOTAL I. FIRST STEPS	39,552,162	
TO SCHOOL READINESS	(51.50)	
J. EIA NON-RECURRING		
CENTER FOR EDUCATIONAL PARTNERSHIPS (H270)	1,500,000	
SDE GRANTS COMMITTEE	12,148,240	
INSTRUCTIONAL MATERIALS	100,000,000	
CAPITAL FUNDING FOR DISADVANTAGED SCHOOLS	40,000,000	
CAROLINA COLLAB FOR ALTERNATIVE PREP (H630)	450,000	
READING PARTNERS (H630)	400,000	
PATTISON'S ACADEMY (H630)	1,214,094	
MEYER CENTER (H630)	307,667	
WORKING CONDITIONS SURVEY (H270)	500,000	
PROJECT READ	100,000	
RIZE PREVENTION	150,000	
COMMUNITIES IN SCHOOLS	1,000,000	
FIRST SOUTH CAROLINA (SC FIRST LEGO LEAGUE)	150,000	
<i>*ANNABELLE</i>	<i>1,000,000</i>	
<i>*PLASMA GAMES</i>	<i>1,500,000</i>	
TOT J. EIA NON-RECURRING	160,420,001	
TOTAL VIII. EDUCATION IMPROVEMENT ACT	1,165,016,001	
	(149.12)	
X. AID TO SCH DISTRICTS		
A. DISTRIBUTION TO SUBDIV		
STATE AID TO CLASSROOMS	3,161,425,448	3,161,425,448

* See note at end of Act.

OF SOUTH CAROLINA
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H630-DEPARTMENT OF EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CDEPP - SCDE	5,983,049	5,983,049
ALLOC SCHOOL DIST	2,564,413,600	
ALLOC OTHER ST AGENCIES	15,041,000	
ALLOC OTHER ENTITIES	20,673,744	
TEACHER SUPPLY	2,860,000	2,860,000
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 SPCLST	31,362,113	31,362,113
AID SCHOOL DISTRICT- RETIREE INS	209,410,343	209,410,343
TOTAL A. DISTRIBUTION TO SUBDIVISIONS	6,067,449,899	3,467,321,555
 B. SPECIAL ALLOCATIONS		
SCHOOL SAFETY PROGRAM	1,935,000	1,935,000
STATE MUSEUM (H950)	275,000	275,000
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
POWER SCHLS/DATA COLLECT	3,190,000	3,190,000
TOT B. SPECIAL ALLOCATIONS	6,933,266	6,933,266
 TOTAL X. AID TO SCHOOL DISTRICTS	 6,074,383,165	 3,474,254,821
 XIII. FIRST STEPS TO SCH READINESS		
CLASSIFIED POSITIONS	978,155	284,155
	(20.00)	(15.00)
OTHER PERSONAL SERVICES	275,000	
OTHER OPERATING EXPENSES	5,003,392	
CDEPP - PRIVATE	6,424,200	6,424,200
READY	3,000,000	3,000,000

STATUTES AT LARGE
General and Permanent Laws--2022
H630-DEPARTMENT OF EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
EMPLOYER CONTRIBUTIONS	276,148	65,398
TOTAL XIII. FIRST STEPS TO SCH READINESS	15,956,895 (20.00)	9,773,753 (15.00)
XIV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	20,862,976	15,052,206
TOT XIV. EMPLOYEE BENEFITS	20,862,976	15,052,206
TOT DEPTMENT OF EDU	7,563,514,867 (1,069.78)	3,671,028,742 (682.50)

SECTION 3
H660-LOTTERY EXPENDITURE ACCOUNT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. LOTTERY EXPENDITURE ACCOUNT		
LOTTERY EXPENDITURES	573,527,301	
UNCLAIMED PRIZES	20,000,000	
TOTAL I. LOTTERY EXPENDITURE ACCOUNT	593,527,301	
TOTAL LOTTERY EXPENDITURE ACCOUNT	593,527,301	

SECTION 4
A850-EDUCATION OVERSIGHT COMMITTEE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	135,000	
	(1.00)	
UNCLASSIFIED LEGISLATIVE	350,000	
MISC (P)	(9.00)	
TAXABLE SUBSISTENCE	2,000	
OTHER PERSONAL SERVICES	140,000	
OTHER OPERATING EXPENSES	946,242	

A850-EDUCATION OVERSIGHT COMMITTEE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL I. ADMINISTRATION	1,573,242	
	(10.00)	
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	220,000	
TOT II. EMPLOYEE BENEFITS	220,000	
TOTAL EDUCATION	1,793,242	
OVERSIGHT COMMITTEE	(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)
CLASSIFIED POSITIONS	209,988	209,988
	(5.00)	(5.00)
OTHER PERSONAL SERVICES	4,085	4,085
OTHER OPERATING EXPENSES	24,419	24,419
TOTAL I. ADMINISTRATION	356,353	356,353
	(6.00)	(6.00)
II. EDUCATIONAL PROGRAM		
A. ACADEMIC PROGRAM		
CLASSIFIED POSITIONS	736,563	736,563
	(16.62)	(16.36)
UNCLASSIFIED POSITIONS	526,162	431,162
	(11.55)	(6.45)
OTHER PERSONAL SERVICES	38,770	38,770
OTHER OPERATING EXPENSES	216,589	171,589
TOT A. ACADEMIC PROGRAM	1,518,084	1,378,084
	(28.17)	(22.81)
B. VOCATIONAL EDUCATION		
UNCLASSIFIED POSITIONS	98,361	98,361
	(4.43)	(3.50)

H710-WIL LOU GRAY OPPORTUNITY SCHOOL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	202,040	177,040
TOTAL B. VOCATIONAL EDU	300,401	275,401
	(4.43)	(3.50)
 C. LIBRARY		
UNCLASSIFIED POSITIONS	30,410	30,410
	(0.81)	(0.61)
OTHER OPERATING EXPENSES	2,837	2,837
TOTAL C. LIBRARY	33,247	33,247
	(0.81)	(0.61)
TOTAL II. EDU PROGRAM	1,851,732	1,686,732
	(33.41)	(26.92)
 III. STUDENT SERVICES		
CLASSIFIED POSITIONS	1,701,298	1,701,298
	(41.39)	(41.39)
OTHER PERSONAL SERVICES	15,000	15,000
OTHER OPERATING EXPENSES	158,000	125,000
TOT III. STUDENT SERVICES	1,874,298	1,841,298
	(41.39)	(41.39)
 IV. SUPPORT SERVICES		
CLASSIFIED POSITIONS	730,527	634,527
	(18.61)	(15.84)
OTHER PERSONAL SERVICES	55,000	25,000
OTHER OPERATING EXPENSES	2,069,233	1,222,912
TOT IV. SUPPORT SERVICES	2,854,760	1,882,439
	(18.61)	(15.84)
 V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,592,483	1,537,483
TOT V. EMPLOYEE BENEFITS	1,592,483	1,537,483
 TOTAL WIL LOU		
GRAY OPPORTUNITY SCHOOL	8,529,626	7,304,305
	(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
TOTAL I. ADMINISTRATION	7,402,548	4,683,261
	(30.62)	(27.62)
II. EDUCATION		
A. DEAF EDUCATION		
CLASSIFIED POSITIONS	441,640	441,640
	(9.20)	(9.20)
UNCLASSIFIED POSITIONS	282,618	
	(14.54)	
OTHER OPERATING EXPENSES	667,323	667,323
TOTAL A. DEAF EDUCATION	1,391,581	1,108,963
	(23.74)	(9.20)
B. BLIND EDUCATION		
CLASSIFIED POSITIONS	410,434	410,434
	(7.90)	(7.90)
UNCLASSIFIED POSITIONS	229,258	
	(10.69)	
OTHER OPERATING EXPENSES	725,757	725,757
AID OTHER STATE AGENCIES	50,000	50,000
TOTAL B. BLIND EDUCATION	1,415,449	1,186,191
	(18.59)	(7.90)
C. MULTIHANDICAPPED EDUC		
CLASSIFIED POSITIONS	554,734	554,734
	(16.90)	(16.90)

H750-SCHOOL FOR THE DEAF AND THE BLIND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	320,679	
	(12.79)	
OTHER OPERATING EXPENSES	333,421	333,421
TOTAL C.	1,208,834	888,155
MULTIHANDICAPPED EDUC	(29.69)	(16.90)
 TOTAL II. EDUCATION	 4,015,864	 3,183,309
	(72.02)	(34.00)
 III. STUDENT SUPPORT SRVCS		
CLASSIFIED POSITIONS	551,380	262,338
	(27.15)	(13.35)
UNCLASSIFIED POSITIONS	587,186	523,372
	(24.05)	(7.76)
OTHER PERSONAL SERVICES	499,003	14,823
OTHER OPERATING EXPENSES	1,828,831	373,039
TOTAL III. STUDENT	3,466,400	1,173,572
SUPPORT SERVICES	(51.20)	(21.11)
 IV. RESIDENTIAL LIFE		
CLASSIFIED POSITIONS	1,526,512	1,526,512
	(69.67)	(69.67)
UNCLASSIFIED POSITIONS	62,750	62,750
	(4.36)	(2.10)
OTHER PERSONAL SERVICES	331,596	331,596
OTHER OPERATING EXPENSES	555,000	255,000
TOTAL IV. RESIDENTIAL LIFE	2,475,858	2,175,858
	(74.03)	(71.77)
 V. OUTREACH SERVICES		
CLASSIFIED POSITIONS	1,708,652	118,467
	(33.02)	(2.50)
UNCLASSIFIED POSITIONS	579,504	
	(31.61)	
OTHER PERSONAL SERVICES	1,063,173	
OTHER OPERATING EXPENSES	1,781,910	
TOTAL V. OUTREACH SRVCS	5,133,239	118,467
	(64.63)	(2.50)

H750-SCHOOL FOR THE DEAF AND THE BLIND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
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
TOTAL VI. PHYSICAL SUPPORT	2,340,920	2,340,920
	(22.88)	(22.88)
VII. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	6,278,316	3,928,303
TOTAL VII. EMPLOYEE BENEFITS	6,278,316	3,928,303
TOTAL SCHOOL FOR THE	31,113,145	17,603,690
DEAF AND THE BLIND	(315.38)	(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	136,600	111,600
TOTAL I. ADMINISTRATION	513,005	469,196
	(5.00)	(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

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

	TOTAL FUNDS	GENERAL FUNDS
TOTAL II. EDUCATION	991,281	529,508
	(19.17)	(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	
TOTAL A. RESIDENTIAL SERVICES	1,366,481	1,174,844
	(28.48)	(28.48)
 B. BEHAVIORAL HEALTH		
CLASSIFIED POSITIONS	275,678	275,678
	(10.40)	(9.72)
OTHER OPERATING EXPENSES	102,516	44,641
TOTAL B. BEHAVIORAL HEALTH	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.	231,432	186,432
EXPERIMENTAL LEARNING	(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.	 2,571,983	 2,202,471
CHILDREN'S SERVICES	(56.22)	(55.54)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
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	984,773	928,570
TOTAL V. EMPLOYEE BENEFITS	984,773	928,570
TOTAL GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE		
	6,708,356	5,571,082
	(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	887,858	51,634
	(18.00)	(1.00)
OTHER PERSONAL SERVICES	225,000	
OTHER OPERATING EXPENSES	1,195,000	50,000
TOTAL I.	2,485,134	101,634
INTERNAL ADMINISTRATION	(19.00)	(1.00)
II. PROGRAM AND SERVICES		
A. TOWERNET		
CLASSIFIED POSITIONS	4,718,394	2,213,394
	(51.00)	(38.00)
OTHER PERSONAL SERVICES	115,000	
OTHER OPERATING EXPENSES	3,165,813	776,313
TOTAL A. TOWERNET	7,999,207	2,989,707
	(51.00)	(38.00)

H670-EDUCATIONAL TELEVISION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. EDUCATION		
CLASSIFIED POSITIONS	2,184,799	1,099,799
	(31.00)	(20.00)
OTHER PERSONAL SERVICES	133,124	67,124
OTHER OPERATING EXPENSES	3,470,000	1,485,000
TOTAL B. EDUCATION	5,787,923	2,651,923
	(31.00)	(20.00)
C. CONTENT		
CLASSIFIED POSITIONS	2,398,221	746,221
	(44.20)	(17.00)
OTHER PERSONAL SERVICES	222,608	47,608
OTHER OPERATING EXPENSES	9,508,600	55,000
TOTAL C. CONTENT	12,129,429	848,829
	(44.20)	(17.00)
D. ENTERPRISE ACTIVITIES		
CLASSIFIED POSITIONS	300,000	
	(6.00)	
OTHER OPERATING EXPENSES	195,000	
TOTAL D.	495,000	
ENTERPRISE ACTIVITIES	(6.00)	
TOTAL II. PROGRAM	26,411,559	6,490,459
AND SERVICES	(132.20)	(75.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,552,351	1,441,951
TOT III. EMPLOYEE BENEFITS	3,552,351	1,441,951
IV. NON-RECURRING APPRO		
FCC REQUIRED	2,000,000	
CHANNEL REASSIGNMENT		
INFRASTRUC PLAN FUNDING	8,000,000	
RETHINK K-12 EDUC GRANT	797,500	
TOTAL IV.	10,797,500	
NON-RECURRING APPRO		
TOTAL EDUCATIONAL	43,246,544	8,034,044
TELEVISION COMMISSION	(151.20)	(76.00)

SECTION 9
H640-GOVERNOR'S SCHOOL FOR
ARTS AND HUMANITIES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES		
CLASSIFIED POSITIONS	2,685,758	2,620,758
	(50.02)	(49.52)
NEW POSITIONS -		
GRAPHICS MANAGER II	(1.00)	(1.00)
NEW POSITIONS -		
NON CERTIFIED TEACHER	(1.00)	(1.00)
NEW POSITIONS -		
SECURITY SPECIALIST I	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	2,706,820	2,637,820
	(38.33)	(37.58)
OTHER PERSONAL SERVICES	845,106	526,835
OTHER OPERATING EXPENSES	1,917,316	1,467,316
TOT I. GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES	8,155,000	7,252,729
	(91.35)	(90.10)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,357,568	2,255,068
TOT II. EMPLOYEE BENEFITS	2,357,568	2,255,068
TOT GOVNR'S SCHOOL FOR ARTS AND HUMANITIES	10,512,568	9,507,797
	(91.35)	(90.10)

SECTION 10
H650-GOVERNOR'S SCHOOL FOR
SCIENCE AND MATHEMATICS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS		
CLASSIFIED POSITIONS	3,397,768	3,397,768
	(69.30)	(69.30)
UNCLASSIFIED POSITIONS	3,972,271	3,862,271
	(35.79)	(35.02)

STATUTES AT LARGE
General and Permanent Laws--2022
H650-GOVERNOR'S SCHOOL FOR
SCIENCE AND MATHEMATICS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	171,100	68,600
OTHER OPERATING EXPENSES	5,618,855	4,639,855
ALLOC OTHER ENTITIES	13,200	
TOTAL I. GOVNR'S SCHOOL	13,173,194	11,968,494
FOR SCIENCE AND MATH	(105.09)	(104.32)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,525,745	2,483,945
TOT II. EMPLOYEE BENEFITS	2,525,745	2,483,945
TOT GOVNR'S SCHOOL FOR	15,698,939	14,452,439
SCIENCE AND MATHEMATICS	(105.09)	(104.32)

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	1,417,734	1,417,734
	(37.00)	(26.95)
NEW POSITIONS -		
PROGRAM COORDINATOR II	(3.00)	(3.00)
UNCLASSIFIED POSITIONS		
	(1.70)	(1.15)
NEW POSITIONS -		
PROGRAM MANAGER I	(3.00)	(3.00)
OTHER PERSONAL SERVICES	60,765	60,765
OTHER OPERATING EXPENSES	385,520	385,520
TOTAL I. ADMINISTRATION	2,068,130	2,068,130
	(45.70)	(35.10)
II. OTHER AGENCIES AND ENTITIES		
ACADEMIC ENDOWMENT	160,592	160,592
AFRICAN AMERICAN LOAN PROG	119,300	119,300

H030-COMMISSION ON HIGHER EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
EPSCOR	161,314	161,314
GREENVILLE TC - UNIV CNT	594,390	594,390
PERFORMANCE FUNDING	1,397,520	1,397,520
STATE ELECTRONIC LIBRARY	4,350,866	164,289
UNIVERSITY CNTR OF GRNVILLE-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		
AMERICORPS GRANTS	160,000	
ASCEND 60 X 30	750,000	750,000
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	
SMARTSTATE PROGRAM ADMINISTRATION	885,284	
TOTAL V. CHE GRANT & OTHER HIGHER EDUCATION COLLABORATION	7,514,540	2,107,777

H030-COMMISSION ON HIGHER EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
VI. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	761,299	646,039
TOTAL VI. EMPLOYEE BENEFITS	761,299	646,039
VII. SCHOLARSHIPS & ASSISTANCE		
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	49,496,425 (49.00)	39,137,405 (35.70)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	94,330	94,330
	(1.00)	(1.00)
CLASSIFIED POSITIONS	146,058	146,058
	(4.00)	(4.00)
OTHER OPERATING EXPENSES	296,608	296,608
TOTAL I. ADMINISTRATION	536,996 (5.00)	536,996 (5.00)
II. TUITION GRANTS		
OTHER OPERATING EXPENSES	33,808,624	27,558,624
TOTAL II. TUITION GRANTS	33,808,624	27,558,624
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	111,724	111,724
TOT III. EMPLOYEE BENEFITS	111,724	111,724
TOTAL HIGHER EDUCATION TUITION GRANTS COMMISSION	34,457,344 (5.00)	28,207,344 (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	15,833,021	3,952,054
	(384.05)	(170.71)
UNCLASSIFIED POSITIONS	21,680,349	7,389,926
	(163.50)	(97.93)
OTHER PERSONAL SERVICES	5,521,551	
OTHER OPERATING EXPENSES	21,494,823	1,017,599
TOT A. E&G-UNRESTRICTED	64,720,994	12,550,829
	(548.55)	(269.64)
B. E&G-RESTRICTED		
OTHER PERSONAL SERVICES	3,029,402	
OTHER OPERATING EXPENSES	55,874,473	
TOTAL B. E&G-RESTRICTED	58,903,875	
TOT I. EDUC & GENERAL	123,624,869	12,550,829
	(548.55)	(269.64)
II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	2,058,237	
	(95.20)	
UNCLASSIFIED POSITIONS	2,951,807	
	(28.00)	
OTHER PERSONAL SERVICES	1,301,054	
OTHER OPERATING EXPENSES	20,340,914	
TOTAL II.	26,652,012	
AUXILIARY ENTERPRISES	(123.20)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	14,984,125	2,879,305
TOT III. EMPLOYEE BENEFITS	14,984,125	2,879,305
TOTAL THE CITADEL	165,261,006	15,430,134
	(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	101,061,070	1,643,319
	(1,787.16)	(1,003.85)
NEW POSITIONS -		
ADMINISTRATIVE ASSISTANT	(1.00)	
NEW POSITIONS -		
ADMINISTRATIVE SPECIALIST II	(2.00)	
NEW POSITIONS -		
CURRICULUM COORDINATOR II	(2.00)	
NEW POSITIONS -		
FISCAL TECHNICIAN II	(1.00)	
NEW POSITIONS -		
GRANTS COORDINATOR II	(1.00)	
NEW POSITIONS - INFORMATION		
SYSTEMS/BUSINESS ANALYST I	(1.00)	
NEW POSITIONS - INFORMATION		
SYSTEMS/BUSINESS ANALYST II	(1.00)	
NEW POSITIONS -		
IT MANAGER III	(1.00)	
NEW POSITIONS - IT		
SERVICES SPECIALIST I	(1.00)	
NEW POSITIONS - IT		
SERVICES SPECIALIST II	(1.00)	
NEW POSITIONS -		
IT TECHNICIAN III	(1.00)	
NEW POSITIONS -		
LABORATORY TECHNOLOGIST II	(1.00)	
NEW POSITIONS - MEDIA		
RESOURCES SPECIALIST II	(1.00)	
NEW POSITIONS -		
PROGRAM ASSISTANT	(1.00)	
NEW POSITIONS -		
PROGRAM COORDINATOR II	(1.00)	

OF SOUTH CAROLINA
General and Permanent Laws--2022
H120-CLEMSON UNIVERSITY -
EDUCATION & GENERAL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS -		
PROGRAM MANAGER II	(1.00)	
NEW POSITIONS -		
PUBLIC INFORMATION COORD	(1.00)	
NEW POSITIONS - STATISTICAL		
AND RESEARCH ANALYST III	(2.00)	
NEW POSITIONS - STUDENT		
SERVICES PROGRAM COORD I	(2.00)	
NEW POSITIONS - STUDENT		
SERVICES PROGRAM COORD II	(3.00)	
NEW POSITIONS -		
SYSTEMS PROG/DEVLPER III	(2.00)	
NEW POSITIONS -		
WEB DEVLPER	(2.00)	
UNCLASSIFIED POSITIONS	215,978,130	82,605,055
	(1,093.62)	(301.86)
OTHER PERSONAL SERVICES	41,355,098	909,117
OTHER OPERATING EXPENSES	176,944,952	4,634,343
SCHOLARSHIPS	44,993,793	
TOT A. E&G-UNRESTRICTED	580,651,824	90,110,615
	(2,911.78)	(1,306.71)
 B. E&G-RESTRICTED		
CLASSIFIED POSITIONS	3,237,663	
	(60.33)	
UNCLASSIFIED POSITIONS	20,045,716	
	(117.83)	
OTHER PERSONAL SERVICES	30,412,600	
OTHER OPERATING EXPENSES	93,037,200	
SCHOLARSHIPS	136,909,653	
TOTAL B. E&G-RESTRICTED	283,642,832	
	(178.16)	
TOT I. EDU & GENERAL	864,294,656	90,110,615
	(3,089.94)	(1,306.71)
 II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	27,994,548	
	(366.59)	

STATUTES AT LARGE
General and Permanent Laws--2022
H120-CLEMSON UNIVERSITY -
EDUCATION & GENERAL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	41,304,843	
	(143.38)	
OTHER PERSONAL SERVICES	11,001,073	
OTHER OPERATING EXPENSES	155,732,165	
SCHOLARSHIPS	15,388,164	
DEBT SERVICE	6,879,163	
PRINCIPAL - LOAN NOTE	4,673,007	
INT PYMNT - CLEMSON STOCK	6,949,210	
TOTAL II.	269,922,173	
AUXILIARY ENTERPRISES	(509.97)	
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	307,784,652	24,890,023
TOT III. EMPLOYEE BENEFITS	307,784,652	24,890,023
 TOT CLEMSON UNIV -		
EDUCATION & GENERAL	1,442,001,481	115,000,638
	(3,599.91)	(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	35,791,796	7,030,117
	(746.94)	(248.47)
UNCLASSIFIED POSITIONS	63,885,682	22,965,561
	(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. EDUC & GENERAL	197,574,735	32,006,570
	(1,310.43)	(488.38)
 II. AUXILIARY SERVICES		
CLASSIFIED POSITIONS	3,017,553	
	(77.50)	

OF SOUTH CAROLINA
General and Permanent Laws--2022
H150-UNIVERSITY OF CHARLESTON

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
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	37,411,603	6,695,521
TOT III. EMPLOYEE BENEFITS	37,411,603	6,695,521
TOTAL UNIVERSITY	281,264,857	38,702,091
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	54,239,153	15,015,581
	(578.31)	(140.91)
OTHER PERSONAL SERVICES	24,903,452	2,327,452
OTHER OPERATING EXPENSES	37,066,980	
SCHOLARSHIPS	12,000,000	
TOT A. E&G-UNRESTRICTED	159,084,632	18,937,288
	(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	

H170-COASTAL CAROLINA UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	10,332,589	
SCHOLARSHIPS	18,060,000	
TOTAL B. E&G-RESTRICTED	29,964,543	
	(10.62)	
TOTAL I. EDUC & GENERAL	189,049,175	18,937,288
	(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.	17,150,000	
AUXILIARY ENTERPRISES	(85.92)	
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	49,038,047	3,842,321
TOT III. EMPLOYEE BENEFITS	49,038,047	3,842,321
 TOTAL COASTAL	 255,237,222	 22,779,609
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	11,250,846	3,617,929
	(242.07)	(166.19)
UNCLASSIFIED POSITIONS	25,196,283	13,216,632
	(231.04)	(132.99)
NEW POSITIONS -		
ASSISTANT PROFESSOR	(1.00)	

OF SOUTH CAROLINA
General and Permanent Laws--2022
H180-FRANCIS MARION UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS -		
ASSOCIATE PROFESSOR	(2.00)	
NEW POSITIONS -		
PROFESSOR	(1.00)	
OTHER PERSONAL SERVICES	553,614	
OTHER OPERATING EXPENSES	5,405,762	2,116,448
TOT A. E&G-UNRESTRICTED	42,662,610	19,207,114
	(478.11)	(300.18)
 B. E&G-RESTRICTED		
CLASSIFIED POSITIONS	68,412	
	(1.25)	
UNCLASSIFIED POSITIONS	1,003,223	
	(5.00)	
OTHER PERSONAL SERVICES	832,842	
OTHER OPERATING EXPENSES	31,503,252	
TOTAL B. E&G-RESTRICTED	33,407,729	
	(6.25)	
 TOTAL I. EDUCATION	76,070,339	19,207,114
AND GENERAL	(484.36)	(300.18)
 II. AUXILIARY SERVICES		
CLASSIFIED POSITIONS	9,804	
	(7.00)	
OTHER PERSONAL SERVICES	4,864	
OTHER OPERATING EXPENSES	1,035,704	
TOT II. AUXILIARY SERVICES	1,050,372	
	(7.00)	
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	11,879,643	4,135,777
TOT III. EMPLOYEE BENEFITS	11,879,643	4,135,777
 TOTAL FRANCIS	89,000,354	23,342,891
MARION UNIVERSITY	(491.36)	(300.18)

SECTION 18
H210-LANDER UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
PRESIDENT	238,520	238,520
	(1.00)	(1.00)
CLASSIFIED POSITIONS	18,907,701	3,013,434
	(221.60)	(91.75)
NEW POSITIONS -	64,500	
IT CONSULTANT I	(1.00)	
NEW POSITIONS - IT	64,500	
SECURITY SPECIALIST/ANYST I	(1.00)	
NEW POSITIONS -	50,000	50,000
PROGRAM COORDINATOR I	(1.00)	(1.00)
NEW POSITIONS - STUDENT	90,000	
SERVICES PROGRAM COORD II	(2.00)	
UNCLASSIFIED POSITIONS	16,532,213	8,447,308
	(241.31)	(79.95)
NEW POSITIONS -	480,000	
ASSISTANT PROFESSOR	(8.00)	
NEW POSITIONS -	65,000	
ASSOCIATE PROFESSOR	(1.00)	
NEW POSITIONS - INSTRUCTOR	92,000	
	(2.00)	
OTHER PERSONAL SERVICES	2,085,055	
OTHER OPERATING EXPENSES	34,294,790	328,500
TOT I. EDUC & GENERAL	72,964,279	12,077,762
	(479.91)	(173.70)
 II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	644,415	
	(11.00)	
UNCLASSIFIED POSITIONS	70,500	
OTHER PERSONAL SERVICES	371,420	
OTHER OPERATING EXPENSES	16,683,654	
TOTAL II.	17,769,989	
AUXILIARY ENTERPRISES	(11.00)	

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	9,746,366	2,643,879
TOT III. EMPLOYEE BENEFITS	9,746,366	2,643,879
TOTAL LANDER UNIVERSITY	100,480,634	14,721,641
	(490.91)	(173.70)

SECTION 19
H240-SOUTH CAROLINA STATE UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. E&G-UNRESTRICTED		
PRESIDENT	195,229	195,229
	(1.00)	(1.00)
CLASSIFIED POSITIONS	7,377,501	3,667,940
	(11.51)	(10.16)
UNCLASSIFIED POSITIONS	15,535,638	10,183,330
	(299.47)	(203.12)
OTHER PERSONAL SERVICES	2,049,280	
OTHER OPERATING EXPENSES	13,227,103	387,493
TEACHER TRAINING & DEVLPMNT	51,506	
TRANSPORTATION CENTER	1,334,489	
TOT A. E&G-UNRESTRICTED	39,770,746	14,433,992
	(311.98)	(214.28)
B. E&G-RESTRICTED		
CLASSIFIED POSITIONS	549,426	
	(0.07)	
UNCLASSIFIED POSITIONS	13,493,782	
	(0.20)	
OTHER PERSONAL SERVICES	4,676,603	
OTHER OPERATING EXPENSES	45,511,798	
EIA-TEACHER RECRUITMENT	467,000	
TOTAL B. E&G-RESTRICTED	64,698,609	
	(0.27)	
TOT I. EDUC & GENERAL	104,469,355	14,433,992
	(312.25)	(214.28)

H240-SOUTH CAROLINA STATE UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	842,970	
	(62.73)	
OTHER PERSONAL SERVICES	1,094,336	
OTHER OPERATING EXPENSES	10,322,914	
TOTAL II.	12,260,220	
AUXILIARY ENTERPRISES	(62.73)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	24,219,432	4,458,968
TOT III. EMPLOYEE BENEFITS	24,219,432	4,458,968
TOTAL SOUTH CAROLINA	140,949,007	18,892,960
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	312,643	312,643
	(1.00)	(1.00)
CLASSIFIED POSITIONS	110,920,794	26,804,493
	(2,371.47)	(1,550.57)
UNCLASSIFIED POSITIONS	203,416,289	102,122,502
	(1,508.89)	(923.81)
OTHER PERSONAL SERVICES	90,620,863	
OTHER OPERATING EXPENSES	170,752,231	3,115,000
LAW LIBRARY	1,170,076	1,170,076
PALMETTO POISON CENTER	351,763	351,763
SMALL BUSINESS DEVELOP CTR	791,734	791,734
TOTAL A. USC-NON-MED	578,336,393	134,668,211
UNRESTRICTED E&G	(3,881.36)	(2,475.38)

H270-UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
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	213,240,354	
TOTAL B.	287,975,694	
USC-NON-MED-RESTRICTED		
E&G	(249.91)	
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.	165,153,537	
USC-NON-MED AUXILIARY	(371.08)	
TOTAL I. UNIVERSITY	1,031,465,624	134,668,211
OF SOUTH CAROLINA	(4,502.35)	(2,475.38)
II. USC-MEDICINE		
A. USC-MEDICINE UNRESTRICT		
CLASSIFIED POSITIONS	5,477,847	1,050,500
	(168.55)	(86.70)
UNCLASSIFIED POSITIONS	14,260,846	10,134,092
	(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 PROGRAM		
TOTAL A. USC-	46,246,760	16,384,592
MEDICINE UNRESTRICTED	(355.68)	(214.00)

H270-UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. USC-MEDICINE RESTRICT		
CLASSIFIED POSITIONS	1,956,700	
	(136.58)	
UNCLASSIFIED POSITIONS	8,179,419	
	(111.84)	
OTHER PERSONAL SERVICES	9,767,010	
OTHER OPERATING EXPENSES	27,316,490	
TOTAL B.	47,219,619	
USC-MEDICINE RESTRICTED	(248.42)	
C. USC-MEDICINE EMPLOYEE		
BENEFITS		
EMPLOYER CONTRIBUTIONS	14,117,754	3,227,145
TOTAL C. USC-MEDICINE	14,117,754	3,227,145
EMPLOYEE BENEFITS		
TOTAL II. USC-MEDICINE	107,584,133	19,611,737
	(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)	
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	

H270-UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	2,990,000	
TOTAL B. RESTRICTED	3,170,000	
	(6.00)	
C. GREENVILLE-MEDICINE:		
EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,780,000	
TOTAL C. GREENVILLE-MEDICINE:	1,780,000	
EMPLOYEE BENEFITS		
TOTAL III. USC GREENVILLE SCHOOL OF MEDICINE	26,611,743	
	(51.00)	
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	161,691,221	33,939,799
TOT IV. EMPYEE BENEFITS	161,691,221	33,939,799
TOTAL UNIVERSITY OF SOUTH CAROLINA	1,327,352,721	188,219,747
	(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	5,780,689	775,689
	(184.80)	(49.06)
UNCLASSIFIED POSITIONS	17,607,180	11,332,180
	(166.42)	(106.82)
OTHER PERSONAL SERVICES	5,308,876	
OTHER OPERATING EXPENSES	5,428,739	
TOTAL A. EDUCATION & GENERAL-UNRESTRICTED	34,125,484	12,107,869
	(351.22)	(155.88)

STATUTES AT LARGE
General and Permanent Laws--2022
H290-USC - AIKEN CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. EDUCATION & GENERAL-RESTRICTED		
CLASSIFIED POSITIONS	64,471	
	(5.44)	
UNCLASSIFIED POSITIONS	587,302	
	(6.85)	
OTHER PERSONAL SERVICES	575,217	
OTHER OPERATING EXPENSES	20,680,364	
TOTAL B. EDUC & GENERAL-RESTRICTED	21,907,354	
	(12.29)	
TOTAL I. EDUCATION & GENERAL	56,032,838	12,107,869
	(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	8,592,549	2,287,658
TOT III. EMPLOYEE BENEFITS	8,592,549	2,287,658
TOTAL USC - AIKEN CAMPUS	68,352,889	14,395,527
	(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	11,092,743	1,481,506
	(252.72)	(53.81)

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	26,911,307	17,611,307
	(249.21)	(131.01)
OTHER PERSONAL SERVICES	7,200,000	
OTHER OPERATING EXPENSES	15,666,227	
TOTAL A. EDUC	60,870,277	19,092,813
& GENERAL-UNRESTRICTED	(501.93)	(184.82)
 B. EDUC & GENERAL-		
RESTRICTED		
CLASSIFIED POSITIONS	67,000	
	(0.54)	
UNCLASSIFIED POSITIONS	64,858	
	(1.53)	
OTHER PERSONAL SERVICES	748,397	
OTHER OPERATING EXPENSES	29,500,838	
TOTAL B. EDUC	30,381,093	
& GENERAL-RESTRICTED	(2.07)	
 TOTAL I. EDUCATION &	 91,251,370	 19,092,813
GENERAL	(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	14,010,982	3,152,789
TOTAL III. EMPLOYEE BENEFITS	14,010,982	3,152,789
 TOTAL USC - UPSTATE	 109,572,582	 22,245,602
	(516.00)	(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	4,507,810	374,681
	(128.49)	(28.74)
UNCLASSIFIED POSITIONS	14,488,278	8,721,249
	(108.60)	(22.75)
OTHER PERSONAL SERVICES	4,215,027	
OTHER OPERATING EXPENSES	3,364,185	
TOTAL A. EDUC & GENERAL-UNRESTRICTED	26,575,300	9,095,930
	(237.09)	(51.49)
B. EDUC & GEN-RESTRICTED		
CLASSIFIED POSITIONS	52,532	
	(2.00)	
UNCLASSIFIED POSITIONS	346,918	
	(1.75)	
OTHER PERSONAL SERVICES	227,292	
OTHER OPERATING EXPENSES	12,043,157	
TOTAL B. EDUC & GENERAL-RESTRICTED	12,669,899	
	(3.75)	
TOT I. EDUC & GENERAL	39,245,199	9,095,930
	(240.84)	(51.49)
II. AUXILIARY SERVICES		
CLASSIFIED POSITIONS		
	(5.00)	
OTHER OPERATING EXPENSES	30,000	
TOT II. AUXILIARY SERVICES	30,000	
	(5.00)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	5,914,706	809,049
TOT III. EMPLOYEE BENEFITS	5,914,706	809,049
TOT USC - BEAUFORT CAMPUS	45,189,905	9,904,979
	(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	1,271,392	105,403
	(53.03)	(5.41)
UNCLASSIFIED POSITIONS	6,457,136	5,111,611
	(45.50)	(21.25)
OTHER PERSONAL SERVICES	1,911,481	
OTHER OPERATING EXPENSES	3,683,780	
TOTAL A. EDUC & GENERAL-UNRESTRICTED	13,323,789	5,217,014
	(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	21,262,540	5,217,014
	(98.53)	(26.66)
II. AUXILIARY SERVICES		
OTHER OPERATING EXPENSES	15,000	
TOT II. AUXILIARY SERVICES	15,000	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,766,080	652,105
TOT III. EMPLOYEE BENEFITS	2,766,080	652,105
TOT USC - LANCASTER CAMPUS	24,043,620	5,869,119
	(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	1,086,256	122,840
	(34.75)	(3.00)
UNCLASSIFIED POSITIONS	3,179,029	2,847,453
	(24.02)	(21.24)
OTHER PERSONAL SERVICES	1,021,818	
OTHER OPERATING EXPENSES	2,773,100	
SALKEHATCHIE LEADERSHIP CNTR	100,460	100,460
TOTAL A. EDUC & GENERAL-UNRESTRICTED	8,160,663	3,070,753
	(58.77)	(24.24)
B. EDUC & GENERAL-RESTRICT		
CLASSIFIED POSITIONS	20,779	
UNCLASSIFIED POSITIONS	175,265	
	(1.00)	
OTHER PERSONAL SERVICES	112,310	
OTHER OPERATING EXPENSES	5,436,801	
TOTAL B. EDUC & GENERAL-RESTRICTED	5,745,155	
	(1.00)	
TOT I. EDUC & GENERAL	13,905,818	3,070,753
	(59.77)	(24.24)
II. AUXILIARY		
CLASSIFIED POSITIONS	46,437	
OTHER PERSONAL SERVICES	15,000	
OTHER OPERATING EXPENSES	241,756	
TOTAL II. AUXILIARY	303,193	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,572,003	456,262
TOT III. EMPLOYEE BENEFITS	1,572,003	456,262
TOTAL USC - SALKEHATCHIE CAMPUS	15,781,014	3,527,015
	(59.77)	(24.24)

SECTION 20G
H390-USC - SUMTER CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. EDUC & GEN-UNRESTRICT		
CLASSIFIED POSITIONS	1,368,203	493,720
	(33.00)	(12.29)
UNCLASSIFIED POSITIONS	4,627,537	4,381,675
	(34.10)	(14.11)
OTHER PERSONAL SERVICES	417,816	
OTHER OPERATING EXPENSES	4,164,898	
TOTAL A. EDUC	10,578,454	4,875,395
& GENERAL-UNRESTRICTED	(67.10)	(26.40)
B. EDUC & GEN-RESTRICTED		
CLASSIFIED POSITIONS	32,845	
	(1.46)	
OTHER PERSONAL SERVICES	254,534	
OTHER OPERATING EXPENSES	5,692,440	
TOTAL B. EDUC	5,979,819	
& GENERAL-RESTRICTED	(1.46)	
TOT I. EDUC & GENERAL	16,558,273	4,875,395
	(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	2,275,667	852,289
TOT III. EMPLOYEE BENEFITS	2,275,667	852,289
TOTAL USC - SUMTER CAMPUS	19,353,787	5,727,684
	(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	1,096,886	116,886
	(26.76)	(6.54)
UNCLASSIFIED POSITIONS	2,758,078	2,608,078
	(11.06)	(11.06)
OTHER PERSONAL SERVICES	1,300,000	
OTHER OPERATING EXPENSES	838,165	
TOTAL A. EDUC & GENERAL-UNRESTRICTED	5,993,129	2,724,964
	(37.82)	(17.60)
B. EDUC & GEN-RESTRICTED		
CLASSIFIED POSITIONS	11,416	
UNCLASSIFIED POSITIONS	134,456	
OTHER PERSONAL SERVICES	40,220	
OTHER OPERATING EXPENSES	2,432,454	
TOTAL B. EDUC & GENERAL-RESTRICTED	2,618,546	
TOT I. EDUC & GENERAL	8,611,675	2,724,964
	(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 CONTRIBUTIONS	1,222,042	249,440
TOT III. EMPLOYEE BENEFITS	1,222,042	249,440
TOTAL USC - UNION CAMPUS	10,063,717	2,974,404
	(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	35,274,118	14,514,618
	(397.00)	(226.23)
OTHER PERSONAL SERVICES	8,584,219	744,219
OTHER OPERATING EXPENSES	83,123,076	1,238,076
ALLOC EIA-TCHR RECRUIT PROG	3,968,320	
TOT I. EDUC & GENERAL	147,663,470	21,233,650
	(751.67)	(442.96)
II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	2,374,000	
	(60.11)	
UNCLASSIFIED POSITIONS	355,500	
	(3.00)	
OTHER PERSONAL SERVICES	760,500	
OTHER OPERATING EXPENSES	9,545,000	
TOTAL II.	13,035,000	
AUXILIARY ENTERPRISES	(63.11)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	17,356,694	4,307,459
TOT III. EMPLOYEE BENEFITS	17,356,694	4,307,459
TOT WINTHROP UNIVERSITY	178,055,164	25,541,109
	(814.78)	(442.96)

SECTION 23
H510-MEDICAL UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATIONAL & GENERAL		
A. E&G-UNRESTRICTED		
PRESIDENT	354,951	354,951
	(1.00)	(1.00)

H510-MEDICAL UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	70,675,792	18,481,575
	(1,904.85)	(789.76)
NEW POSITIONS -		
ACCT/FISCAL ANALYST I	(2.00)	
NEW POSITIONS -		
ADMIN ASSISTANT	(6.00)	
NEW POSITIONS -		
ADMIN COORDINATOR I	(17.00)	
NEW POSITIONS -		
ADMIN COORDINATOR II	(2.00)	
NEW POSITIONS -		
GRANTS ADMINISTRATOR II	(1.00)	
NEW POSITIONS - INFORMATION		
SYSTEMS/BUSINESS ANALYST I	(2.00)	
NEW POSITIONS -		
PROGRAM COORDINATOR I	(6.00)	
NEW POSITIONS - STUDENT		
SERVICES PROGRAM COORD II	(1.00)	
UNCLASSIFIED POSITIONS	132,089,291	41,350,786
	(1,549.82)	(328.93)
NEW POSITIONS -		
ASSISTANT PROFESSOR	(41.00)	
NEW POSITIONS -		
ASSOCIATE PROFESSOR	(10.00)	
NEW POSITIONS -		
CLINICAL INSTRUCTOR	(2.00)	
NEW POSITIONS -		
INSTRUCTOR	(4.00)	
NEW POSITIONS -		
PROFESSOR	(16.00)	
OTHER PERSONAL SERVICES	13,805,714	
OTHER OPERATING EXPENSES	334,122,555	24,050,000
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

H510-MEDICAL UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
SCHOLARSHIPS & FELLOWSHIPS	1,356,224	
TOT A. E&G-UNRESTRICTED	570,269,531	94,102,316
	(3,565.67)	(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	82,888,698	
SCHOLARSHIPS & FELLOWS	1,353,905	
TOTAL B. E&G-RESTRICTED	191,250,282	
	(515.75)	
TOTAL I. EDUCATIONAL & GENERAL	761,519,813	94,102,316
	(4,081.42)	(1,119.69)
II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	1,259,562	
	(64.75)	
UNCLASSIFIED POSITIONS	6,924	
	(1.00)	
OTHER PERSONAL SERVICES	112,294	
OTHER OPERATING EXPENSES	11,614,503	
TOTAL II. AUXILIARY ENTERPRISES	12,993,283	
	(65.75)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	72,381,000	20,210,228
TOT III. EMPLOYEE BENEFITS	72,381,000	20,210,228
TOT MEDICAL UNIVERSITY OF SOUTH CAROLINA	846,894,096	114,312,544
	(4,147.17)	(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	838,150
	(8.67)	(8.39)
UNCLASSIFIED POSITIONS	1,659,991	1,431,680
	(5.87)	(5.35)
OTHER PERSONAL SERVICES	228,044	217,528
OTHER OPERATING EXPENSES	5,066,983	2,834,535
RURAL PHYSICIANS PROGRAM	868,847	868,847
TOT A. CONSORTIUM-GENERAL	8,797,996	6,190,740
	(14.54)	(13.74)
B. CONSORTIUM-RESTRICTED		
CLASSIFIED POSITIONS	39,740	6,740
	(0.40)	
UNCLASSIFIED POSITIONS	134,631	44,831
	(1.35)	
OTHER OPERATING EXPENSES	694,100	
TOTAL B.	868,471	51,571
CONSORTIUM-RESTRICTED	(1.75)	
TOTAL I. CONSORTIUM	9,666,467	6,242,311
	(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. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,766,602	1,738,802
TOT III. EMPLOYEE BENEFITS	1,766,602	1,738,802

H530-AREA HEALTH EDUCATION CONSORTIUM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL AREA HEALTH	15,670,113	12,016,486
EDUCATION CONSORTIUM	(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	2,608,380	2,133,380
AND HUMAN RESOURCES	(20.00)	(20.00)
C. INFO TECHNOLOGY		
CLASSIFIED POSITIONS	1,072,392	1,022,392
	(16.00)	(15.00)
UNCLASSIFIED POSITIONS	164,000	164,000
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	25,000	25,000

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H590-STATE BOARD FOR TECHNICAL &
COMPREHENSIVE EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPER EXPENSES	1,771,500	335,500
TOTAL C.	3,032,892	1,546,892
INFO TECHNOLOGY	(17.00)	(16.00)
TOTAL I. ADMINISTRATION	6,834,559	4,873,559
	(49.00)	(48.00)
II. INSTRUCTIONAL PROG		
A. TECHNICAL COLLEGES		
CLASSIFIED POSITIONS	142,934,574	35,284,791
	(2,684.62)	(1,714.67)
UNCLASSIFIED POSITIONS	200,101,033	60,401,305
	(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	1,506,816	1,506,816
TRIDENT TECH-CULINARY ARTS	468,522	468,522
WTC PROMISE	300,000	300,000
SCHOLARSHIP PROGRAM		
TOT A. TECH COLLEGES	599,299,465	124,597,594
	(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

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
PATHWAYS TO PROSPERITY	604,545	604,545
WORKFORCE SCHOLARSHIPS AND GRANTS	2,642,000	2,642,000
TOTAL B. SYSTEM	4,640,650	4,024,754
WIDE PROGRAM INITIATIVES	(19.00)	(17.00)
 C. EMPLOYEE BENEFITS		
FORMULA FUNDING		
EMPLOYER CONTRIBUTIONS	119,086,229	41,663,234
TOTAL C. EMPLOYEE	119,086,229	41,663,234
BENEFITS FORMULA FUNDING		
 TOTAL II.	 723,026,344	 170,285,582
INSTRUCTIONAL PROGRAMS	(4,644.22)	(3,122.30)
 III. ECONOMIC DEVELOPMENT		
A. ADMINISTRATION		
CLASSIFIED POSITIONS	867,733	867,733
	(66.00)	(41.00)
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 PROGRAMS: CRITICAL NEEDS WORKFORCE DEV INITIA	2,500,000	2,500,000
TOTAL A. ADMINISTRATION	3,749,732	3,749,732
	(67.00)	(42.00)
 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)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,149,617	2,106,513
TOT IV. EMPLOYEE BENEFITS	2,149,617	2,106,513
V. NON-RECURRING APPROPRIATIONS		
CATT PROGRAM/READY SC	4,975,000	
TOTAL V. NON-RECURRING APPROPRIATIONS	4,975,000	
TOTAL STATE BOARD FOR TECH & COMPREHENSIVE EDU	747,974,505 (4,789.72)	188,254,639 (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 & PLANNING	1,098,190 (5.00)	885,280 (5.00)
II. ARCHIVES & RECORDS MANAGEMENT		
CLASSIFIED POSITIONS	1,019,953	996,953
	(26.00)	(26.00)
OTHER PERSONAL SERVICES	55,100	
OTHER OPERATING EXPENSES	496,000	
TOTAL II. ARCHIVES & RECORDS MANAGEMENT	1,571,053 (26.00)	996,953 (26.00)

H790-DEPARTMENT OF ARCHIVES & HISTORY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
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
HISTORIC BUILDINGS PRESERVATION	500,000	500,000
STATE HISTORIC GRANT FUND	415,000	
ALLOC MUNICIPALITIES - RESTRICTED	50,000	
ALLOC OTHER STATE AGENCIES	50,000	
ALLOC PRIVATE SECTOR	40,000	
TOTAL III.	1,704,395	585,900
HISTORICAL SERVICES	(9.00)	(1.00)
IV. REVOLUTIONARY WAR SESTERCENTENNIAL COMM		
NEW POSITIONS - ADMINISTRATIVE MANAGER II	144,000	144,000
	(3.00)	(3.00)
NEW POSITIONS - ADMINISTRATIVE COORD I	44,500	44,500
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	211,500	211,500
TOT IV. REVOLUTIONARY WAR SESTERCENTENNIAL COMM	400,000	400,000
	(4.00)	(4.00)
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,154,038	867,802
TOT V. EMPLOYEE BENEFITS	1,154,038	867,802
TOTAL DEPARTMENT OF ARCHIVES & HISTORY	5,927,676	3,735,935
	(44.00)	(36.00)

SECTION 27
H870-STATE LIBRARY

	TOTAL FUNDS	GENERAL FUNDS
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
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	705,365	451,414
	(15.00)	(7.00)
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 DEVLPMNT		
CLASSIFIED POSITIONS	386,114	245,754
	(18.00)	(12.00)
OTHER OPERATING EXPENSES	580,793	76,866
ALLOC COUNTY LIBRARIES	100,000	
ALLOC OTHER STATE AGENCIES	50,000	
ALLOC PRIVATE SECTOR	50,000	
AID COUNTY LIBRARIES	13,637,385	13,637,385
TOTAL IV.	14,804,292	13,960,005
STATEWIDE DEVELOPMENT	(18.00)	(12.00)

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	767,066	565,487
TOT V. EMPLOYEE BENEFITS	767,066	565,487
 TOTAL STATE LIBRARY	 22,546,266	 19,578,120
	(53.00)	(37.00)

SECTION 28
H910-ARTS COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	100,821	57,020
	(1.00)	(0.50)
TOTAL I. ADMINISTRATION	100,821	57,020
	(1.00)	(0.50)
 II. STATEWIDE ARTS SERVICES		
CLASSIFIED POSITIONS	817,462	517,369
	(23.50)	(14.50)
NEW POSITIONS -	60,000	60,000
ADMINISTRATIVE COORDINATOR I	(1.00)	(1.00)
NEW POSITIONS -	200,000	200,000
ARTS COORDINATOR I	(3.00)	(3.00)
OTHER OPERATING EXPENSES	510,608	145,000
DISTRIBUTION TO SUBDIVISIONS	7,272,947	6,658,318
TOTAL II. STATEWIDE	8,861,017	7,580,687
ARTS SERVICES	(27.50)	(18.50)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	414,346	254,129
TOTAL III. EMPLOYEE BENEFITS	414,346	254,129
 TOTAL ARTS COMMISSION	 9,376,184	 7,891,836
	(28.50)	(19.00)

SECTION 29
H950-STATE MUSEUM COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	135,000	135,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	138,287	137,591
	(6.00)	(6.00)
OTHER PERSONAL SERVICES	22,715	
OTHER OPERATING EXPENSES	1,484,675	603,831
TOTAL I. ADMINISTRATION	1,780,677	876,422
	(7.00)	(7.00)
II. PROGRAMS		
CLASSIFIED POSITIONS	1,699,779	1,485,871
	(41.00)	(39.00)
NEW POSITIONS -	63,524	63,524
PROGRAM COORDINATOR I	(1.00)	(1.00)
OTHER PERSONAL SERVICES	455,895	15,000
OTHER OPERATING EXPENSES	2,877,843	1,530,243
TOTAL II. PROGRAMS	5,097,041	3,094,638
	(42.00)	(40.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,015,299	821,957
TOT III. EMPLOYEE BENEFITS	1,015,299	821,957
TOTAL STATE MUSEUM	7,893,017	4,793,017
COMMISSION	(49.00)	(47.00)

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)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	280,060	280,060
	(7.00)	(7.00)
OTHER PERSONAL SERVICES	25,000	25,000
OTHER OPERATING EXPENSES	779,252	360,000
SOUTHERN MARITIME COLLEC	25,000	25,000
TOT I. CONFEDERATE RELIC	1,200,730	781,478
ROOM & MILITARY MUSEUM	(8.00)	(8.00)
 II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	171,475	171,475
TOTAL II. EMPLOYEE BENEFITS	171,475	171,475
 TOTAL CONFEDERATE RELIC	 1,372,205	 952,953
ROOM AND MILITARY MUSEUM	(8.00)	(8.00)
COMMISSION		

**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	4,367,444	1,119,068
	(69.00)	(15.80)
UNCLASSIFIED POSITIONS	124,596	38,229
	(1.00)	(0.24)
OTHER PERSONAL SERVICES	439,275	15,000
OTHER OPERATING EXPENSES	4,375,000	125,000
TOTAL I. ADMINISTRATION	9,476,308	1,467,290
	(71.00)	(17.04)
 II. VOCATIONAL REHAB PROG		
A. BASIC SERVICE PROGRAM		
CLASSIFIED POSITIONS	35,900,375	8,788,140
	(827.57)	(182.54)
OTHER PERSONAL SERVICES	4,035,000	85,000

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H730-DEPARTMENT OF VOCATIONAL
REHABILITATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPER EXPENSES	35,317,250	390,846
PERMANENT IMPROVEMENTS	781,491	
CASE SERVICES	14,143,948	1,888,348
TOTAL A. BASIC	90,178,064	11,152,334
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	
TOTAL B. SPECIAL PROJECTS	1,519,176	66,557
	(16.50)	
 TOTAL II. VOCATIONAL		
REHAB PROGRAMS	91,697,240	11,218,891
	(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	25,343,231	5,164,059
TOT IV. EMPLOYEE BENEFITS	25,343,231	5,164,059
 TOTAL DEPARTMENT OF		
VOCATIONAL REHAB	175,532,548	17,850,240
	(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	275,000	106,794
	(1.00)	(0.40)
CLASSIFIED POSITIONS	8,468,386	3,953,476
	(121.01)	(52.91)
UNCLASSIFIED POSITIONS	742,302	360,149
	(5.00)	(1.84)
OTHER PERSONAL SERVICES	695,000	300,000
OTHER OPERATING EXPENSES	32,302,504	14,398,302
TOTAL I. ADMINISTRATION	42,483,192	19,118,721
	(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	2,512,599	921,599
TOTAL 1. MEDICAL ADMINISTRATION	27,189,454	9,013,322
	(534.13)	(188.99)
2. MEDICAL CONTRACTS		
TELEMEDICINE	7,000,000	7,000,000
CLTC CONTRACTS	8,055,612	2,190,850
ELIGIBILITY CONTRACTS	79,419,649	23,981,574
MMIS-MEDICAL MGMT INFO	66,414,814	20,259,289
NURSING HOME CONTRACTS	7,347,929	1,358,107
PROVIDER SUPPORT	143,655,989	55,808,126
TELEMEDICINE	1,161,276	
RURAL HEALTH INITIATIVE	8,075,000	8,075,000
TOT 2. MEDICAL CONTRACTS	321,130,269	118,672,946
3. MEDICAL ASSISTANCE PAYMENTS		
BEHAVIORAL HLTH SRVCS	64,333,370	19,870,689
CHILDREN'S COMMU CARE	31,179,138	9,123,226

J020-DEPARTMENT OF HEALTH & HUMAN SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLINICAL SERVICES	35,823,413	10,473,976
CLTC-COMMUNITY LONG TERM CARE	301,127,200	88,484,368
COORDINATED CARE	3,580,876,610	557,692,129
DENTAL SERVICES	161,769,094	45,406,177
DURABLE MED EQUIPMENT	45,940,436	13,473,552
EPSDT SERVICES	3,585,331	1,029,425
HOME HEALTH SERVICES	18,758,234	5,525,164
HOSPICE	20,231,610	5,942,425
HOSPITAL SERVICES	665,396,329	103,912,126
LAB & X-RAY SERVICES	19,001,612	5,563,364
MED PROFESSIONAL SERVICES	37,342,157	10,921,693
MMA PHASED DOWN CONTRIB	138,915,615	137,415,615
NURSING HOME SERVICES	718,337,756	206,148,451
OPTIONAL STATE SUPPLEMENT	22,858,647	22,858,647
OSCAP	7,416,545	7,416,545
PACE	18,241,569	5,358,917
PHARMACEUTICAL SERVICES	139,499,070	25,743,157
PHYSICIAN SERVICES	96,524,303	27,006,261
PREMIUMS 100% STATE	23,853,644	23,853,644
PREMIUMS MATCHED	317,477,127	86,618,362
TRANSPORTATION SERVICES	90,888,835	26,696,615
TOTAL 3. MEDICAL ASSISTANCE PAYMENTS	6,559,377,645	1,446,534,528
4. ASST PAYMENTS-STATE AGENCIES		
DEPT OF EDUCATION	38,822,394	
DHEC	1,302,776	
DISAB & SPECIAL NEEDS	1,004,542,936	172,000,000
MENTAL HEALTH	43,145,962	
MUSC	23,658,760	225,086
USC	6,370	
TOTAL 4. ASST PYMNTS-STATE AGENCIES	1,111,479,198	172,225,086

J020-DEPARTMENT OF HEALTH & HUMAN SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
5. OTHER ENTITIES ASSIST PAYMENTS		
DISPROPORTIONATE SHARE	587,928,622	18,628,621
OTHER ENTITIES FUNDING	4,484,098	
TOTAL 5. OTHER ENTITIES ASSIST PAYMENTS	592,412,720	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	15,962,875	7,058,285
TOT 6. MEDICAID ELIGIBILITY	42,923,460	15,907,177
	(1,085.89)	(311.04)
7. BABYNET		
CLASSIFIED POSITIONS	2,719,234	769,234
	(63.00)	(1.00)
OTHER PERSONAL SERVICES	800,000	
OTHER OPERATING EXPENSES	5,627,234	421
CASE SERVICES	39,684,325	18,266,960
TOTAL 7. BABYNET	48,830,793	19,036,615
	(63.00)	(1.00)
TOT A. HEALTH SERVICES	8,703,343,539	1,800,018,295
	(1,683.02)	(501.03)
TOTAL II. PROGRAM AND SERVICES	8,703,343,539	1,800,018,295
	(1,683.02)	(501.03)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	22,743,728	9,336,259
TOT III. EMPLOYEE BENEFITS	22,743,728	9,336,259
TOT DEPTMNT OF HEALTH & HUMAN SERVICES	8,768,570,459	1,828,473,275
	(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	12,913,582	5,694,693
	(241.07)	(100.95)
UNCLASSIFIED POSITIONS	19,496	19,496
	(2.00)	(1.50)
OTHER PERSONAL SERVICES	651,448	415,265
OTHER OPERATING EXPENSES	8,986,491	616,347
PERMANENT IMPROVEMENTS	155,753	
TOTAL I. ADMINISTRATION	22,975,770	6,994,801
	(244.07)	(103.45)
 II. PROGRAMS AND SERVICES		
A. WATER QUALITY IMPROVEMENT		
1. UNDERGROUND STORAGE TANKS		
CLASSIFIED POSITIONS	923,944	
	(51.54)	
OTHER PERSONAL SERVICES	29,300	
OTHER OPERATING EXPENSES	1,214,690	250,000
TOTAL 1. UNDERGROUND STORAGE TANKS	2,167,934	250,000
	(51.54)	
 2. WATER MANAGEMENT		
CLASSIFIED POSITIONS	14,354,856	3,843,271
	(239.29)	(65.52)
NEW POSITIONS -	70,674	70,674
ENVIR/HEALTH MGR III	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	138,947	138,947
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	524,516	194,318
OTHER OPERATING EXPENSES	10,831,771	2,481,124
SYSTEM UPGRADES	1,500,000	1,500,000

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J040-DEPARTMENT OF HEALTH &
ENVIRONMENTAL CONTROL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
ALLOC MUNICIPALITIES	1,741,596	
- RESTRICTED		
ALLOC CNTIES - RESTRICTED	528,068	
ALLOC OTHER ST AGENCIES	387,499	
ALLOC OTHER ENTITIES	4,600,047	
ALLOCATIONS TO	905,817	
PLANNING DISTRICTS		
EMPLOYER CONTRIBUTIONS	2,339	2,339
TOT 2. WATER MANAGEMENT	35,586,130	8,230,673
	(241.29)	(67.52)
3. ENVIRONMENTAL HEALTH		
CLASSIFIED POSITIONS	23,829,645	14,342,765
	(543.32)	(319.34)
OTHER PERSONAL SERVICES	1,532,239	717,498
OTHER OPERATING EXPENSES	10,889,176	4,556,098
ALLOC OTHER STATE AGENCIES	129,173	
GENERAL FUND TRANSFER	40,000	40,000
EMPLOYER CONTRIBUTIONS	7,457	7,457
TOT 3. ENVIR HEALTH	36,427,690	19,663,818
	(543.32)	(319.34)
TOTAL A. WATER	74,181,754	28,144,491
QUALITY IMPROVEMENT	(836.15)	(386.86)
B. COASTAL RESOURCE		
IMPROVEMENT		
CLASSIFIED POSITIONS	1,879,954	682,824
	(34.50)	(10.40)
OTHER PERSONAL SERVICES	116,500	15,000
OTHER OPERATING EXPENSES	1,950,856	168,618
OCEAN OUTFALLS	2,000,000	2,000,000
TOTAL B. COASTAL	5,947,310	2,866,442
RESOURCE IMPROVEMENT	(34.50)	(10.40)
C. AIR QUALITY IMPROVEMENT		
CLASSIFIED POSITIONS	6,548,574	1,952,537
	(125.50)	(34.11)

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	172,135	90,125
OTHER OPERATING EXPENSES	1,512,066	349,947
ALLOC OTHER ENTITIES	703,306	
EMPLOYER CONTRIBUTIONS	1,793	1,793
TOTAL C. AIR	8,937,874	2,394,402
QUALITY IMPROVEMENT	(125.50)	(34.11)
 D. LAND & WASTE MANAGEMENT		
CLASSIFIED POSITIONS	6,707,212	1,066,547
	(128.92)	(18.43)
OTHER PERSONAL SERVICES	247,979	32,030
OTHER OPERATING EXPENSES	4,314,704	230,153
ALLOC MUNICIPALITIES	478,787	
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	9,067,003	
ALLOC SCHOOL DIST	122,150	
ALLOC OTHER STATE AGENCIES	101,455	
ALLOC OTHER ENTITIES	480,672	
ALLOC PRIVATE SECTOR	279,825	
GENERAL FUND TRANSFER	950,000	950,000
AID TO OTHER ENTITIES	3,981,000	3,981,000
TOTAL D. LAND	26,730,787	6,259,730
& WASTE MANAGEMENT	(128.92)	(18.43)
 E. FAMILY HEALTH		
1. INFECTIOUS DISEASE		
PREVENTION		
CLASSIFIED POSITIONS	18,363,463	7,080,123
	(337.53)	(153.50)
UNCLASSIFIED POSITIONS	546,980	331,556
	(6.46)	(6.20)
OTHER PERSONAL SERVICES	2,691,120	593,728
OTHER OPERATING EXPENSES	99,856,144	5,353,217
PALMETTO AIDS LIFE SUPPORT	50,000	50,000
SCBIO	300,000	300,000
CASE SERVICES	12,878,177	4,571,220
ALLOC OTHER ST AGENCIES	7,292,973	66,589

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
ALLOC OTHER ENTITIES	16,325,623	
AID TO OTHER ENTITIES	743,456	743,456
TOTAL 1. INFECTIOUS DISEASE PREVENTION	159,047,936 (343.99)	19,089,889 (159.70)
 2. MATERNAL/INFANT HEALTH		
CLASSIFIED POSITIONS	23,080,083	1,578,532
	(768.01)	(49.51)
UNCLASSIFIED POSITIONS	44,667	
	(0.40)	
OTHER PERSONAL SERVICES	1,946,694	45,782
OTHER OPERATING EXPENSES	21,304,241	432,097
ABSTINENCE UNTIL MARRIAGE	100,000	100,000
EMERGING PROGRAMS		
CONTINUATION TEEN	546,972	546,972
PREGNANCY PREVENTION		
NEWBORN HEARING SCREENINGS	421,750	421,750
CASE SERVICES	45,394,297	15,005
ALLOC COUNTIES - RESTRICTED	21,679	
ALLOC SCHOOL DIST	12,831	
ALLOC OTHER STATE AGENCIES	310,624	
ALLOC OTHER ENTITIES	3,160,403	
AID TO OTHER ENTITIES	289,869	289,869
TOTAL 2. MATERNAL/ INFANT HEALTH	96,634,110 (768.41)	3,430,007 (49.51)
 3. CHRONIC DISEASE PREVENTION		
CLASSIFIED POSITIONS	3,924,752	624,996
	(60.96)	(8.86)
OTHER PERSONAL SERVICES	1,271,234	49,564
OTHER OPERATING EXPENSES	5,754,829	644,129
SMOKING PREVENTION TRUST	6,124,341	
CASE SERVICES	3,147,986	500,354
ALLOC OTHER STATE AGENCIES	1,990,128	
ALLOC OTHER ENTITIES	4,302,532	
AID OTHER STATE AGENCIES	1,010,000	1,010,000

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
AID TO OTHER ENTITIES	134,220	134,220
TOTAL 3. CHRONIC DISEASE PREVENTION	27,660,022 (60.96)	2,963,263 (8.86)
 4. ACCESS TO CARE		
CLASSIFIED POSITIONS	27,713,184	19,288,775
	(486.85)	(388.47)
UNCLASSIFIED POSITIONS	1,399,973	1,070,909
	(7.69)	(5.16)
OTHER PERSONAL SERVICES	2,269,654	912,092
OTHER OPERATING EXPENSES	47,545,237	17,693,680
CASE SERVICES	965,814	101
ALLOC COUNTIES - RESTRICTED	698,204	
ALLOC OTHER STATE AGENCIES	21,250	
ALLOC OTHER ENTITIES	1,154,996	
AID OTHER STATE AGENCIES	5,000	5,000
AID TO OTHER ENTITIES	1,238	1,238
TOTAL 4. ACCESS TO CARE	81,774,550 (494.54)	38,971,795 (393.63)
 5. DRUG CONTROL		
CLASSIFIED POSITIONS	2,303,433	303,433
	(31.17)	(4.00)
OTHER PERSONAL SERVICES	70,218	
OTHER OPERATING EXPENSES	1,762,739	667,037
ALLOC OTHER STATE AGENCIES	7,301	
ALLOC OTHER ENTITIES	84,032	
TOTAL 5. DRUG CONTROL	4,227,723 (31.17)	970,470 (4.00)
 6. RAPE VIOLENCE PREVENTION		
CLASSIFIED POSITIONS	107,827	
	(1.00)	
OTHER PERSONAL SERVICES	15,701	
OTHER OPERATING EXPENSES	106,769	
ALLOC OTHER STATE AGENCIES	2,000	
ALLOC OTHER ENTITIES	1,686,102	

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
AID TO OTHER ENTITIES	1,356,689	1,356,689
TOTAL 6. RAPE	3,275,088	1,356,689
VIOLENCE PREVENTION	(1.00)	
7. INDEPENDENT LIVING		
CLASSIFIED POSITIONS	4,854,705	887,531
	(61.95)	(14.68)
UNCLASSIFIED POSITIONS	6,432	
	(0.25)	
OTHER PERSONAL SERVICES	223,773	39,509
OTHER OPERATING EXPENSES	4,757,437	1,460,622
SICKLE CELL PROF EDUCATION	100,000	100,000
PERMANENT IMPROVEMENTS	165,062	
CASE SERVICES	8,564,477	2,822,996
ALLOC OTHER ENTITIES	283,585	
AID OTHER STATE AGENCIES	1,395	1,395
AID TO OTHER ENTITIES	99,214	99,214
TOT 7. INDEPENDENT LIVING	19,056,080	5,411,267
	(62.20)	(14.68)
TOTAL E. FAMILY HEALTH	391,675,509	72,193,380
	(1,762.27)	(630.38)
F. HEALTH CARE STANDARDS		
1. RADIOLOGICAL		
MONOTORING		
CLASSIFIED POSITIONS	1,585,477	796,173
	(33.20)	(15.44)
OTHER PERSONAL SERVICES	34,600	15,000
OTHER OPERATING EXPENSES	658,055	178,248
TOTAL 1.	2,278,132	989,421
RADIOLOGICAL MONOTORING	(33.20)	(15.44)
2. FACILITY & SRVC DEVLPMT		
CLASSIFIED POSITIONS	748,005	423,931
	(11.50)	(6.30)

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	12,000	4,300
OTHER OPERATING EXPENSES	1,158,273	208,652
TOTAL 2. FACILITY	1,918,278	636,883
& SRVC DEVELOPMENT	(11.50)	(6.30)
3. FACILITY LICENSING		
CLASSIFIED POSITIONS	3,004,643	1,461,570
	(85.60)	(43.86)
UNCLASSIFIED POSITIONS	132,114	132,114
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	70,250	23,000
OTHER OPERATING EXPENSES	2,518,855	713,060
TOT 3. FACILITY LICENSING	5,725,862	2,329,744
	(87.60)	(45.86)
4. CERTIFICATION		
CLASSIFIED POSITIONS	2,684,247	497,053
	(62.75)	(8.50)
OTHER PERSONAL SERVICES	221,351	
OTHER OPERATING EXPENSES	4,420,994	
TOTAL 4. CERTIFICATION	7,326,592	497,053
	(62.75)	(8.50)
5. EMERGENCY MEDICAL SERVICES		
CLASSIFIED POSITIONS	789,621	652,029
	(17.70)	(16.15)
OTHER PERSONAL SERVICES	100,519	12,469
OTHER OPERATING EXPENSES	1,644,729	656,399
TRAUMA CENTER FUND	2,268,886	2,268,886
CASE SERVICES	19,441	19,441
ALLOC CNTIES - RESTRICTED	137,967	
ALLOC OTHER ST AGENCIES	310,572	
ALLOC OTHER ENTITIES	28,554	
ALLOC ENTITIES - AID	216,877	
TO EMS REGIONAL		
ALLOC PRIVATE SECTOR	156,432	
AID TO CNTIES - RESTRICTED	536,382	536,382

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
AID EMS - REGIONAL COUNCILS	164,579	164,579
AID TO OTHER ENTITIES	147,500	147,500
TOTAL 5. EMERGENCY	6,522,059	4,457,685
MEDICAL SERVICES	(17.70)	(16.15)
TOTAL F. HEALTH	23,770,923	8,910,786
CARE STANDARDS	(212.75)	(92.25)
G. HLTH SURVEILLANCE		
SUPPORT		
1. HEALTH LABORATORY		
CLASSIFIED POSITIONS	4,402,478	1,265,162
	(82.00)	(15.50)
OTHER PERSONAL SERVICES	692,044	67,216
OTHER OPERATING EXPENSES	13,921,343	697,300
TOT 1. HLTH LABORATORY	19,015,865	2,029,678
	(82.00)	(15.50)
2. VITAL RECORDS		
CLASSIFIED POSITIONS	3,594,465	100,831
	(110.68)	(1.00)
OTHER PERSONAL SERVICES	705,091	10,172
OTHER OPERATING EXPENSES	3,816,174	116,312
TOTAL 2. VITAL RECORDS	8,115,730	227,315
	(110.68)	(1.00)
TOTAL G. HLTH	27,131,595	2,256,993
SURVEILLANCE SUPPORT	(192.68)	(16.50)
TOTAL II. PROGRAMS	558,375,752	123,026,224
AND SERVICES	(3,292.77)	(1,188.93)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	79,897,247	24,187,812
TOT III. EMPLOYEE BENEFITS	79,897,247	24,187,812
TOT DEPARTMENT OF HLTH	661,248,769	154,208,837
& ENVIRONMENTAL CONTROL	(3,536.84)	(1,292.38)

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	4,206,552	3,723,357
	(65.00)	(62.00)
UNCLASSIFIED POSITIONS	527,470	420,816
	(4.00)	(4.00)
OTHER PERSONAL SERVICES	268,386	158,279
OTHER OPERATING EXPENSES	2,216,529	961,617
TOTAL I.	7,468,937	5,514,069
GENERAL ADMINISTRATION	(70.00)	(67.00)
II. PROGRAMS AND SERVICES		
A. COMMUNITY MENTAL HLTH		
1. MENTAL HEALTH CENTERS		
CLASSIFIED POSITIONS	101,011,618	54,263,857
	(2,225.89)	(1,211.62)
UNCLASSIFIED POSITIONS	13,916,438	7,979,681
	(105.46)	(64.74)
OTHER PERSONAL SERVICES	5,127,328	2,377,491
OTHER OPERATING EXPENSES	49,466,394	1,806,181
CASE SERVICES	7,980,893	4,966,389
TOTAL 1. MENTAL	177,502,671	71,393,599
HEALTH CENTERS	(2,331.35)	(1,276.36)
2. PROJECTS & GRANTS		
CLASSIFIED POSITIONS	567,296	147,394
	(26.00)	(16.00)
UNCLASSIFIED POSITIONS	973,430	848,892
	(17.20)	(8.20)
OTHER PERSONAL SERVICES	1,068,430	116,430
OTHER OPERATING EXPENSES	13,609,553	1,823,304
ALLIAN FOR THE MENTALLY ILL	50,000	
SC SHARE	250,000	
CASE SERVICES	1,584,961	599,961
TOT 2. PROJECTS & GRANTS	18,103,670	3,535,981
	(43.20)	(24.20)

J120-DEPARTMENT OF MENTAL HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL A. COMMUNITY MENTAL HEALTH	195,606,341 (2,374.55)	74,929,580 (1,300.56)
B. INPATIENT MENTAL HLTH		
1. BRYAN PSYCHIATRIC HOSP		
A. BRYAN CIVIL		
CLASSIFIED POSITIONS	16,431,735 (317.84)	10,330,719 (215.95)
UNCLASSIFIED POSITIONS	1,183,524 (14.71)	730,814 (5.08)
OTHER PERSONAL SERVICES	3,202,471	939,100
OTHER OPERATING EXPENSES	11,032,733	3,345
CASE SERVICES	421,202	156,655
TOTAL A. BRYAN CIVIL	32,271,665 (332.55)	12,160,633 (221.03)
B. BRYAN FORENSICS		
CLASSIFIED POSITIONS	7,380,369 (166.38)	6,165,809 (138.38)
UNCLASSIFIED POSITIONS	2,187,152 (13.64)	1,050,087 (8.13)
OTHER PERSONAL SERVICES	496,791	378,000
OTHER OPERATING EXPENSES	4,864,738	645,626
CASE SERVICES	20,538,893	12,670,161
TOTAL B. BRYAN FORENSICS	35,467,943 (180.02)	20,909,683 (146.51)
C. BRYAN CHILD & ADOLESCENT (HALL INSTITUTE)		
CLASSIFIED POSITIONS	7,249,898 (201.88)	4,481,115 (125.61)
UNCLASSIFIED POSITIONS	1,056,070 (13.93)	103,000 (5.93)
OTHER PERSONAL SERVICES	1,437,801	446,477
OTHER OPERATING EXPENSES	2,159,735	
CASE SERVICES	75,534	12,000
TOTAL C. BRYAN CHILD & ADOLESCENT (HALL INST)	11,979,038 (215.81)	5,042,592 (131.54)

J120-DEPARTMENT OF MENTAL HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL 1. BRYAN PSYCHIATRIC HOSPITAL	79,718,646 (728.38)	38,112,908 (499.08)
 2. HARRIS PSYCHIATRIC HOSP		
CLASSIFIED POSITIONS	11,786,510 (335.55)	7,323,630 (185.55)
UNCLASSIFIED POSITIONS	2,240,720 (13.49)	822,318 (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	23,700,439 (349.04)	8,844,948 (192.15)
 3. MEDICAL CLINICS		
CLASSIFIED POSITIONS	1,187,346 (30.20)	994,863 (25.20)
UNCLASSIFIED POSITIONS	457,373 (5.00)	360,348 (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	2,975,778 (35.20)	1,734,871 (28.20)
 TOTAL B. INPATIENT MENTAL HEALTH		
	106,394,863 (1,112.62)	48,692,727 (719.43)
 C. ADDICTIONS		
CLASSIFIED POSITIONS	7,731,006 (168.39)	6,636,272 (156.88)
UNCLASSIFIED POSITIONS	857,368 (7.48)	531,938 (6.48)
OTHER PERSONAL SERVICES	1,477,507	898,507
OTHER OPERATING EXPENSES	2,543,843	
CASE SERVICES	190,250	35,000
TOTAL C. ADDICTIONS	12,799,974 (175.87)	8,101,717 (163.36)

J120-DEPARTMENT OF MENTAL HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
D. CLINICAL & SUPPORT SERVICES		
1. ADMINISTRATIVE SRVCS		
CLASSIFIED POSITIONS	13,843,875	12,855,752
	(288.26)	(279.51)
UNCLASSIFIED POSITIONS	273,764	237,022
	(3.50)	(3.50)
OTHER PERSONAL SERVICES	577,752	550,752
OTHER OPERATING EXPENSES	14,482,580	8,188,481
CASE SERVICES	125,000	
TOTAL 1.	29,302,971	21,832,007
ADMINISTRATIVE SERVICES	(291.76)	(283.01)
2. PUBLIC SAFETY DIVISION		
CLASSIFIED POSITIONS	2,502,685	1,913,038
	(49.00)	(39.00)
OTHER PERSONAL SERVICES	131,465	50,000
OTHER OPERATING EXPENSES	1,269,486	146,305
TOTAL 2. PUBLIC SAFETY DIVISION	3,903,636	2,109,343
	(49.00)	(39.00)
3. NUTRITIONAL		
CLASSIFIED POSITIONS	2,177,501	1,927,501
	(61.92)	(61.92)
OTHER PERSONAL SERVICES	328,361	78,361
OTHER OPERATING EXPENSES	3,734,526	1,994,950
TOTAL 3. NUTRITIONAL	6,240,388	4,000,812
	(61.92)	(61.92)
4. TRAINING & RESEARCH		
CLASSIFIED POSITIONS	2,033,025	1,833,025
	(26.63)	(26.63)
UNCLASSIFIED POSITIONS	102,000	102,000
	(0.34)	(0.34)
OTHER PERSONAL SERVICES	70,000	20,000
OTHER OPERATING EXPENSES	1,304,879	804,879
TOT 4. TRAINING & RESEARCH	3,509,904	2,759,904
	(26.97)	(26.97)

J120-DEPARTMENT OF MENTAL HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL D. CLINICAL & SUPPORT SERVICES	42,956,899 (429.65)	30,702,066 (410.90)
 E. LONG TERM CARE		
1. STONE PAVILION		
CLASSIFIED POSITIONS	5,432,198	3,431,479
	(121.75)	(80.85)
UNCLASSIFIED POSITIONS	171,000	91,000
	(3.50)	(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	10,967,551 (125.25)	4,247,629 (84.35)
 2. CAMPBELL VETERANS HOME		
CLASSIFIED POSITIONS	89,416	79,416
	(1.10)	(1.10)
UNCLASSIFIED POSITIONS	14,500	14,500
	(0.05)	(0.05)
OTHER OPERATING EXPENSES	204,000	34,000
CASE SERVICES	19,829,657	5,541,663
TOTAL 2. CAMPBELL VETERANS HOME	20,137,573 (1.15)	5,669,579 (1.15)
 3. VETERANS' VICTORY HOUSE		
CLASSIFIED POSITIONS	91,406	81,406
	(1.10)	(1.10)
UNCLASSIFIED POSITIONS	14,500	14,500
	(0.05)	(0.05)
OTHER OPERATING EXPENSES	622,121	232,000
CASE SERVICES	20,138,972	8,203,363
TOTAL 3. VETERANS' VICTORY HOUSE	20,866,999 (1.15)	8,531,269 (1.15)

J120-DEPARTMENT OF MENTAL HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
4. RODDEY PAVILION (TUCKER CENTER)		
CLASSIFIED POSITIONS	12,586,246	6,644,174
	(301.85)	(124.67)
UNCLASSIFIED POSITIONS	1,406,679	631,679
	(7.88)	(4.88)
OTHER PERSONAL SERVICES	2,758,483	270,359
OTHER OPERATING EXPENSES	6,409,578	
CASE SERVICES	322,653	11,000
TOTAL 4. RODDEY PAVILION (TUCKER CENTER)	23,483,639 (309.73)	7,557,212 (129.55)
5. VETERANS VILLAGE		
CLASSIFIED POSITIONS	79,500	79,500
	(1.05)	(1.05)
UNCLASSIFIED POSITIONS	14,500	14,500
	(0.05)	(0.05)
OTHER OPERATING EXPENSES	60,000	
CASE SERVICES	12,797,244	7,482,244
TOTAL 5. VETERANS VILLAGE	12,951,244 (1.10)	7,576,244 (1.10)
6. PALMETTO PATRIOTS HOME		
CLASSIFIED POSITIONS	79,500	79,500
	(1.05)	(1.05)
UNCLASSIFIED POSITIONS	14,500	14,500
	(0.05)	(0.05)
OTHER OPERATING EXPENSES	60,000	
CASE SERVICES	12,866,170	7,551,170
TOTAL 6. PALMETTO PATRIOTS HOME	13,020,170 (1.10)	7,645,170 (1.10)
TOTAL E. LONG TERM CARE	101,427,176 (439.48)	41,227,103 (218.40)
F. SEXUAL PREDATOR TREATMENT PGM		
CLASSIFIED POSITIONS	1,346,240	1,246,240
	(26.74)	(26.74)

J120-DEPARTMENT OF MENTAL HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	140,000	140,000
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	80,000	30,000
OTHER OPERATING EXPENSES	1,107,897	507,897
LEASE PAYMENT TO SFAA	2,763,472	2,763,472
CASE SERVICES	17,840,287	17,040,287
TOTAL F. SEXUAL	23,277,896	21,727,896
PREDATOR TREATMENT PGM	(27.74)	(27.74)
TOTAL II. PROGRAMS	482,463,149	225,381,089
AND SERVICES	(4,559.91)	(2,840.39)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	100,594,207	59,129,022
TOT III. EMPLOYEE BENEFITS	100,594,207	59,129,022
TOTAL DEPARTMENT OF	590,526,293	290,024,180
MENTAL HEALTH	(4,629.91)	(2,907.39)

SECTION 36
J160-DEPARTMENT OF DISABILITIES
& SPECIAL NEEDS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
COMMISSIONERS	168,059	168,059
	(1.00)	(1.00)
CLASSIFIED POSITIONS	4,691,832	4,443,695
	(83.00)	(78.00)
UNCLASSIFIED POSITIONS	132,600	132,600
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	362,637	200,000
OTHER OPERATING EXPENSES	3,531,871	
TOTAL I. ADMINISTRATION	8,886,999	4,944,354
	(85.00)	(80.00)

OF SOUTH CAROLINA
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J160-DEPARTMENT OF DISABILITIES
& SPECIAL NEEDS

	TOTAL FUNDS	GENERAL FUNDS
II. PROGRAM & SERVICES		
A. PREVENTION PROGRAM		
OTHER OPERATING EXPENSES	307,098	50,000
GREENWOOD GENETIC CENTER	15,685,571	5,434,300
TOT A. PREVENTION PROG	15,992,669	5,484,300
B. INTELLECTUAL DISABILITY		
FAMILY SUPPORT		
1. CHILDREN'S SERVICES		
CLASSIFIED POSITIONS	122,939	122,939
	(2.00)	(2.00)
OTHER OPERATING EXPENSES	26,933,376	5,345,606
TOT 1. CHILDREN'S SERVICES	27,056,315	5,468,545
	(2.00)	(2.00)
2. IN-HOME FAMILY SUPPORTS		
CLASSIFIED POSITIONS	897,302	618,392
	(20.00)	(14.00)
OTHER OPERATING EXPENSES	58,365,259	4,210,025
CASE SERVICES	300,000	
TOTAL 2. IN-HOME	59,562,561	4,828,417
FAMILY SUPPORTS	(20.00)	(14.00)
3. ADULT DEVELOP & SUPPORT		
EMPLOYMENT		
CLASSIFIED POSITIONS	49,462	49,462
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	67,487,876	1,504,344
TOTAL 3. ADULT DEVELOP	67,537,338	1,553,806
& SUPPORT EMPLOYMENT	(1.00)	(1.00)
4. SERVICE COORDINATION		
CLASSIFIED POSITIONS	391,194	342,664
	(7.00)	(6.00)
OTHER PERSONAL SERVICES	50,000	50,000
OTHER OPERATING EXPENSES	17,181,861	1,091,098

STATUTES AT LARGE
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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CASE SERVICES	50,000	
TOT 4. SERVICE COORD	17,673,055	1,483,762
	(7.00)	(6.00)
TOTAL B. INTELLECTUAL	171,829,269	13,334,530
DISABILITY FAMILY SUPPORT	(30.00)	(23.00)
 C. AUTISM FAMILY SUPPORT PROGRAM		
1. AUTISM FAMILY SUPPORT SERVICES		
CLASSIFIED POSITIONS	136,496	136,496
	(7.00)	(7.00)
OTHER PERSONAL SERVICES	10,000	10,000
OTHER OPERATING EXPENSES	14,630,330	683,358
CASE SERVICES	12,000	
TOTAL 1. AUTISM	14,788,826	829,854
FAMILY SUPPORT SRVCS	(7.00)	(7.00)
 TOTAL C. AUTISM	 14,788,826	 829,854
FAMILY SUPPORT PROGRAM	(7.00)	(7.00)
 D. HEAD & SPINAL CORD INJURY FAM SUPP		
CLASSIFIED POSITIONS	294,626	234,626
	(5.00)	(3.00)
OTHER OPERATING EXPENSES	23,719,670	6,098,836
CASE SERVICES	1,500,000	
TOTAL D. HEAD & SPINAL	25,514,296	6,333,462
CORD INJURY FAM SUPP	(5.00)	(3.00)
 E. INTELLECTUAL DISABILITY COMM RESIDENTIAL		
CLASSIFIED POSITIONS	4,137,145	3,635,529
	(72.00)	(59.00)
OTHER PERSONAL SERVICES	385,000	85,000
OTHER OPERATING EXPENSES	274,041,607	14,535,836

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CASE SERVICES	7,863,063	900,800
TOTAL E. INTELLECTUAL DISABILITY COMM RESID	286,426,815 (72.00)	19,157,165 (59.00)
 F. AUTISM COMMUNITY RESIDENTIAL PROGRAM		
CLASSIFIED POSITIONS	1,170,626	1,070,015
	(35.00)	(33.00)
OTHER PERSONAL SERVICES	565,171	281,312
OTHER OPERATING EXPENSES	30,720,184	327,592
CASE SERVICES	33,025	
TOT F. AUTISM COMMUNITY RESIDENTIAL PROGRAM	32,489,006 (35.00)	1,678,919 (33.00)
 G. HEAD & SPINAL CORD INJURY COMMUNITY RESI		
OTHER OPERATING EXPENSES	5,540,532	1,158,763
TOTAL G. HEAD & SPINAL CORD INJURY COMMU RESI	5,540,532	1,158,763
 H. REGIONAL CENTERS RESIDENTIAL PGM		
CLASSIFIED POSITIONS	61,255,321	40,105,819
	(1,887.90)	(1,256.85)
UNCLASSIFIED POSITIONS	125,000	125,000
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	9,658,773	4,036,989
OTHER OPERATING EXPENSES	20,246,949	580,500
CASE SERVICES	941,222	
TOTAL H. REGIONAL CENTERS RESIDENTIAL PGM	92,227,265 (1,888.90)	44,848,308 (1,257.85)
TOTAL II. PROGRAM & SERVICES	644,808,678 (2,037.90)	92,825,301 (1,382.85)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	37,210,432	25,712,660
TOT III. EMPLOYEE BENEFITS	37,210,432	25,712,660

STATUTES AT LARGE
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(No. 239)

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL DEPARTMENT OF DISABILITIES & SPECIAL NEEDS	690,906,109 (2,122.90)	123,482,315 (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 (1.00)	89,366 (0.50)
CLASSIFIED POSITIONS	296,213 (4.00)	135,118 (1.20)
OTHER OPERATING EXPENSES	69,500	15,000
TOTAL I. ADMINISTRATION	488,527 (5.00)	239,484 (1.70)
II. FINANCE & OPERATIONS		
CLASSIFIED POSITIONS	583,587 (21.91)	173,671 (9.26)
OTHER OPERATING EXPENSES	7,404,356	2,664,815
LOCAL SALARY SUPPLEMENT	4,132,618	4,132,618
STATE BLOCK GRANT	174,474	174,474
ALLOC CNTIES - RESTRICTED	20,000	
ALLOC OTHER ST AGENCIES	2,004,079	
ALCOHOL AND DRUG TREAT	48,663,784	
ALCOHOL & DRUG MATCH FDS	2,206,462	
ALCOHOL & DRUG PREVEN	11,009,343	
AID TO CNTIES - RESTRICTED	94,428	94,428
AID OTHER ST AGENCIES	1,915,902	1,915,902
ALCOHOL & DRUG TREATMENT	5,946,716	5,946,716
AID TO ENTITIES - ALCOHOL & DRUG MATCH FUNDS	100,166	100,166

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& SPECIAL NEEDS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
AID TO ENTITIES -	84,329	84,329
ALCOHOL & DRUG PREVENTION		
TOTAL II. FINANCE	84,340,244	15,287,119
& OPERATIONS	(21.91)	(9.26)
 III. PROGRAMS		
CLASSIFIED POSITIONS	836,379	102,800
	(9.95)	(0.10)
OTHER PERSONAL SERVICES	864,814	44,000
OTHER OPERATING EXPENSES	6,752,213	7,500
ALLOC OTHER ST AGENCIES	55,000	
ALCOHOL & DRUG PREVENTION	35,184	
TOTAL III. PROGRAMS	8,543,590	154,300
	(9.95)	(0.10)
 IV. INFO TECHNOLOGY		
CLASSIFIED POSITIONS	419,306	119,863
	(2.00)	
OTHER PERSONAL SERVICES	64,909	
OTHER OPERATING EXPENSES	582,500	3,500
TOTAL IV.	1,066,715	123,363
INFORMATION TECHNOLOGY	(2.00)	
 V. LEGAL & COMPLIANCE		
CLASSIFIED POSITIONS	239,587	65,657
	(4.15)	(1.00)
OTHER PERSONAL SERVICES	99,258	22,267
OTHER OPERATING EXPENSES	102,925	15,500
TOTAL V. LEGAL & COMPLIANCE	441,770	103,424
	(4.15)	(1.00)
 VI. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,303,662	330,367
TOT VI. EMPLOYEE BENEFITS	1,303,662	330,367
 TOT DEPT OF ALCOHOL &		
OTHER DRUG ABUSE SERVICES	96,184,508	16,238,057
	(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	15,503,376	8,597,314
	(183.92)	(69.90)
NEW POSITIONS -	309,192	200,975
ACCNT/FISCAL ANALYST III	(4.00)	(2.60)
NEW POSITIONS -	94,048	61,131
ACCNTING/FISCAL MANAGER I	(1.00)	(0.65)
NEW POSITIONS -	52,203	33,932
ADMINISTRATIVE ASSISTANT	(1.00)	(0.65)
NEW POSITIONS -	77,298	50,244
EMPLOYEE RELATIONS CONSULT	(1.00)	(0.65)
NEW POSITIONS - HUMAN	309,192	200,975
RESOURCE MANAGER I	(4.00)	(2.60)
NEW POSITIONS -	208,812	135,728
HUMAN RESOURCES ASSISTANT	(4.00)	(2.60)
NEW POSITIONS -	63,524	41,291
HUMAN RESOURCES COORD	(1.00)	(0.65)
NEW POSITIONS -	309,192	200,975
PROGRAM COORDINATOR II	(4.00)	(2.60)
NEW POSITIONS -	94,048	75,238
SENIOR CONSULTANT	(1.00)	(0.80)
UNCLASSIFIED POSITIONS	232,208	82,214
OTHER PERSONAL SERVICES	538,308	190,587
OTHER OPERATING EXPENSES	15,828,523	1,645,700
TOTAL A. AGENCY	33,806,957	11,703,337
ADMINISTRATION	(205.92)	(84.70)
B. INFORMATION RESOURCE		
MANAGEMENT		
CLASSIFIED POSITIONS	4,702,909	1,730,680
	(80.00)	(26.91)
NEW POSITIONS - INFORMATION	94,048	61,131
SYS/BUSINESS ANALYST III	(1.00)	(0.65)

L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS -	94,048	61,131
SYS PROGRAMMER/DEVLPR III	(1.00)	(0.65)
OTHER PERSONAL SERVICES	828,686	160,541
OTHER OPERATING EXPENSES	48,868,320	5,009,068
TOTAL B. INFORMATION	54,588,011	7,022,551
RESOURCE MANAGEMENT	(82.00)	(28.21)
 C. COUNTY OFFICE		
ADMINISTRATION		
CLASSIFIED POSITIONS	13,012,787	5,020,005
	(379.11)	(148.02)
UNCLASSIFIED POSITIONS	120,992	44,408
	(0.99)	(0.38)
OTHER PERSONAL SERVICES	52,268	19,186
OTHER OPERATING EXPENSES	2,130,585	770,845
CASE SERVICES	336,001	121,565
TOTAL C. COUNTY	15,652,633	5,976,009
OFFICE ADMINISTRATION	(380.10)	(148.40)
 D. COUNTY SUPPORT OF		
LOCAL DSS		
OTHER PERSONAL SERVICES	61,321	
OTHER OPERATING EXPENSES	390,758	
ALLOC CNTIES - UNRESTRICT	3,900,703	
TOTAL D. COUNTY SUPPORT	4,352,782	
OF LOCAL DSS		
 E. PROGRAM MANAGEMENT		
1. CHILDREN'S SERVICES		
CLASSIFIED POSITIONS	2,385,655	721,694
	(85.00)	(20.16)
NEW POSITIONS -	63,524	50,819
ADMINISTRATIVE COORD I	(1.00)	(0.80)
NEW POSITIONS -	1,137,036	904,263
CASE WORKER ASSISTANT	(29.00)	(22.87)
NEW POSITION -	8,313,826	6,456,761
CASE WORKER I	(161.00)	(124.60)
NEW POSITION -	72,211	51,737
CASE WORKER II	(2.00)	(1.39)

L040-DEPARTMENT OF SOCIAL SERVICES

	TOTAL FUNDS	GENERAL FUNDS
NEW POSITIONS -	114,438	57,219
NURSE ADMIN/MANAGER II	(1.00)	(0.50)
NEW POSITIONS -	1,582,594	1,258,688
PROGRAM COORDINATOR I	(26.00)	(20.59)
NEW POSITIONS -	927,576	667,082
PROGRAM COORDINATOR II	(12.00)	(8.63)
NEW POSITIONS -	94,048	65,834
PROGRAM MANAGER I	(1.00)	(0.70)
NEW POSITIONS -	846,432	423,216
REGISTERED NURSE II	(9.00)	(4.50)
NEW POSITIONS -	204,346	132,190
STATISTICIAN III	(3.00)	(1.94)
OTHER PERSONAL SERVICES	342,157	8,211
OTHER OPERATING EXPENSES	10,770,878	4,778,272
STRENGTHENING FAMILIES PROG	700,000	700,000
CASE SERVICES	18,340,956	2,282,856
TOT 1. CHILDREN'S SRVCS	45,895,677	18,558,842
	(330.00)	(206.68)
 2. ADULT SERVICES		
CLASSIFIED POSITIONS	383,563	6,394
	(9.00)	
OTHER OPERATING EXPENSES	4,976,631	
TOTAL 2. ADULT SERVICES	5,360,194	6,394
	(9.00)	
 3. FAMILY INDEPENDENCE		
CLASSIFIED POSITIONS	336,077	23,250
	(11.00)	
OTHER PERSONAL SERVICES	986,228	
OTHER OPERATING EXPENSES	10,761,483	
CASE SERVICES	73,610	
TOTAL 3. FAMILY	12,157,398	23,250
INDEPENDENCE	(11.00)	
 4. ECONOMIC SERVICES		
CLASSIFIED POSITIONS	2,580,314	78,841
	(172.01)	(18.22)

L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	687,872	
OTHER OPERATING EXPENSES	5,733,347	1,653,863
TOT 4. ECONOMIC SERVICES	9,001,533	1,732,704
	(172.01)	(18.22)
TOT E. PROG MANAGEMENT	72,414,802	20,321,190
	(522.01)	(224.90)
TOTAL I. STATE OFFICE	180,815,185	45,023,087
	(1,190.03)	(486.21)
II. PROGRAMS AND SERVICES		
A. CHILD PROTECTIVE SRVCS		
1. CPS CASE MANAGEMENT		
CLASSIFIED POSITIONS	78,606,084	46,658,230
	(1,338.02)	(706.52)
OTHER PERSONAL SERVICES	354,192	119,045
OTHER OPERATING EXPENSES	17,717,898	8,684,303
CASE SERVICES	1,500	495
TOT 1. CPS CASE MANAGEMENT	96,679,674	55,462,073
	(1,338.02)	(706.52)
2. LEGAL REPRESENTATION		
CLASSIFIED POSITIONS	5,684,469	2,712,084
	(123.00)	(49.62)
NEW POSITIONS -	231,894	180,877
ATTORNEY II	(3.00)	(2.34)
NEW POSITIONS -	752,384	586,860
ATTORNEY III	(8.00)	(6.24)
NEW POSITIONS -	343,311	267,783
ATTORNEY IV	(3.00)	(2.34)
OTHER PERSONAL SERVICES	41,056	8,186
OTHER OPERATING EXPENSES	2,142,767	636,829
TOT 2. LEGAL REPRESENTATION	9,195,881	4,392,619
	(137.00)	(60.54)
TOTAL A. CHILD	105,875,555	59,854,692
PROTECTIVE SERVICES	(1,475.02)	(767.06)

L040-DEPARTMENT OF SOCIAL SERVICES

	TOTAL FUNDS	GENERAL FUNDS
B. FOSTER CARE		
1. FOSTER CARE CASE MANAGEMENT		
CLASSIFIED POSITIONS	26,614,034	10,933,566
	(820.20)	(379.26)
OTHER PERSONAL SERVICES	1,012,570	208,887
OTHER OPERATING EXPENSES	16,564,647	11,774,690
CASE SERVICES	16,925	3,649
TOTAL 1. FOSTER CARE CASE MANAGEMENT	44,208,176	22,920,792
	(820.20)	(379.26)
2. FOSTER CARE CASE SERVICES		
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
TOTAL 3. EDC CASE SERVICES	40,524,211	34,978,902
TOTAL B. FOSTER CARE	138,814,787	76,110,396
	(820.20)	(379.26)
C. ADOPTIONS		
1. ADOPTIONS CASE MANAGEMENT		
CLASSIFIED POSITIONS	4,231,032	1,839,392
	(123.00)	(49.25)
OTHER PERSONAL SERVICES	44,079	18,238
OTHER OPERATING EXPENSES	1,786,220	403,881
CASE SERVICES	700	240
TOTAL 1. ADOPTIONS CASE MANAGEMENT	6,062,031	2,261,751
	(123.00)	(49.25)
2. ADOPTIONS CASE SERVICES		
CASE SERVICES	25,275,121	12,616,719
TOTAL 2. ADOPTIONS CASE SERVICES	25,275,121	12,616,719

L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL C. ADOPTIONS	31,337,152	14,878,470
	(123.00)	(49.25)
D. ADULT PROTECTIVE SRVCS		
1. APS CASE MANAGEMENT		
CLASSIFIED POSITIONS	2,979,796	96,091
	(91.00)	(0.68)
OTHER PERSONAL SERVICES	26,821	
OTHER OPERATING EXPENSES	240,895	
TOT 1. APS CASE MANAGEMENT	3,247,512	96,091
	(91.00)	(0.68)
2. APS CASE SERVICES		
CRIMINAL DOMESTIC VIOLENCE	1,300,000	1,300,000
- SCCADVASA		
CASE SERVICES	175,000	
TOTAL 2. APS CASE SERVICES	1,475,000	1,300,000
TOTAL D. ADULT	4,722,512	1,396,091
PROTECTIVE SERVICES	(91.00)	(0.68)
E. EMPLOYMENT AND		
TRAINING SERVICES		
1. EMPL & TRNG CASE MGMNT		
CLASSIFIED POSITIONS	12,161,596	831,536
	(462.90)	(41.42)
NEW POSITIONS -	52,203	39,674
ADMINISTRATIVE ASSISTANT	(1.00)	(0.76)
NEW POSITIONS -	104,406	79,348
INSTRU/TRAINING COORDINATOR II	(2.00)	(1.52)
NEW POSITIONS - IT	42,912	32,613
SERVICES SPECIALIST I	(1.00)	(0.76)
OTHER PERSONAL SERVICES	1,816,289	
OTHER OPERATING EXPENSES	566,886	41,690
TOTAL 1. EMPL &	14,744,292	1,024,861
TRNG CASE MANAGEMENT	(466.90)	(44.46)
2. EMPL & TRNG CASE SERVICES		
CASE SERVICES	7,520,582	2,500

L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL 2. EMPL & TRNG CASE SERVICES	7,520,582	2,500
 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	84,313,393 (466.90)	4,653,264 (44.46)
 F. CHILD SUPPORT ENFORCEMENT		
CLASSIFIED POSITIONS	7,848,149 (253.00)	2,317,174 (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	78,793,719 (253.00)	9,252,037 (60.18)
 G. FOOD STAMP ASSISTANCE PROGRAM		
CLASSIFIED POSITIONS	12,858,163 (450.00)	6,109,703 (188.50)
OTHER PERSONAL SERVICES	1,896,965	37,491
OTHER OPERATING EXPENSES	2,007,654	551,652
TOTAL G. FOOD STAMP ASSISTANCE PROGRAM	16,762,782 (450.00)	6,698,846 (188.50)
 H. FAMILY PRESERVATION		
CLASSIFIED POSITIONS	86,701 (24.00)	7,494 (5.25)
OTHER PERSONAL SERVICES	879,589	7,480
OTHER OPERATING EXPENSES	3,674,663	124,090
CASE SERVICES	1,783,245	
TOTAL H. FAMILY PRESERVATION	6,424,198 (24.00)	139,064 (5.25)

L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. HOMEMAKER		
CLASSIFIED POSITIONS	1,241,486	3,387
	(73.00)	
OTHER OPERATING EXPENSES	276,400	
TOTAL I. HOMEMAKER	1,517,886	3,387
	(73.00)	
J. BATTERED SPOUSE		
CLASSIFIED POSITIONS	570	570
	(1.00)	
OTHER PERSONAL SERVICES	33,730	
OTHER OPERATING EXPENSES	23,875	
ALLOC OTHER ENTITIES	3,999,554	
AID TO OTHER ENTITIES	1,648,333	1,648,333
TOTAL J. BATTERED SPOUSE	5,706,062	1,648,903
	(1.00)	
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 PREVENT	697,149	546,972
	(2.00)	
L. FOOD SERVICE		
CASE SERVICES	36,036,715	
TOTAL L. FOOD SERVICE	36,036,715	
M. CHILD CARE		
CLASSIFIED POSITIONS	5,113,522	71,840
	(251.99)	
OTHER PERSONAL SERVICES	2,636,821	
OTHER OPERATING EXPENSES	14,808,846	16,377
CASE SERVICES	68,651,307	10,197,437

L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
ALLOC PRIVATE SECTOR	450,000	
TOTAL M. CHILD CARE	91,660,496	10,285,654
	(251.99)	
TOTAL II. PROGRAMS AND SERVICES	602,662,406	185,467,776
	(4,031.11)	(1,494.64)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	83,329,083	46,144,665
TOT III. EMPLOYEE BENEFITS	83,329,083	46,144,665
TOTAL DEPARTMENT OF SOCIAL SERVICES	866,806,674	276,635,528
	(5,221.14)	(1,980.85)

SECTION 39
L240-COMMISSION FOR THE BLIND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
COMMISSIONERS	118,314	118,314
	(1.00)	(1.00)
CLASSIFIED POSITIONS	739,304	739,304
	(14.77)	(14.00)
OTHER PERSONAL SERVICES	38,100	38,100
OTHER OPERATING EXPENSES	441,363	421,512
TOTAL I. ADMINISTRATION	1,337,081	1,317,230
	(15.77)	(15.00)
II. REHABILITATION SERVICES		
A. VOCATIONAL REHAB		
CLASSIFIED POSITIONS	1,579,947	562,344
	(45.56)	(8.59)
OTHER PERSONAL SERVICES	5,000	
OTHER OPERATING EXPENSES	1,550,045	57,787
CASE SERVICES	1,126,476	407,000
TOTAL A. VOCATIONAL REHABILITATION	4,261,468	1,027,131
	(45.56)	(8.59)

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L240-COMMISSION FOR THE BLIND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. BUSINESS ENTERPRISE PROGRAM		
CLASSIFIED POSITIONS	574,636	134,103
	(13.00)	(1.46)
OTHER PERSONAL SERVICES	5,000	
OTHER OPERATING EXPENSES	40,355,500	20,000
CASE SERVICES	296,680	20,000
TOTAL B. BUSINESS ENTERPRISE PROGRAM	41,231,816	174,103
	(13.00)	(1.46)
C. SCCB TRAINING CENTER		
CLASSIFIED POSITIONS	1,231,059	360,392
	(29.00)	(5.28)
OTHER PERSONAL SERVICES	204,932	
OTHER OPERATING EXPENSES	402,000	42,000
CASE SERVICES	385,202	35,202
TOT C. SCCB TRAINING CENTER	2,223,193	437,594
	(29.00)	(5.28)
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)	
TOTAL II. REHABILITATION SERVICES	50,478,695	1,841,828
	(91.56)	(15.33)
III. PREVENTION OF BLINDNESS		
CLASSIFIED POSITIONS	66,800	66,800
	(1.00)	(1.00)
NEW POSITIONS - CLIENT ADVOCATE II	145,113	145,113
	(3.00)	(3.00)
OTHER OPERATING EXPENSES	108,100	108,100
CASE SERVICES	363,486	363,486
TOTAL III. PREVENTION OF BLINDNESS	683,499	683,499
	(4.00)	(4.00)

STATUTES AT LARGE
General and Permanent Laws--2022
L240-COMMISSION FOR THE BLIND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
IV. OLDER BLIND SERVICES		
CLASSIFIED POSITIONS	327,058	99,500
	(6.63)	(0.52)
OTHER PERSONAL SERVICES	5,000	
OTHER OPERATING EXPENSES	90,000	
CASE SERVICES	216,188	69,000
TOTAL IV. OLDER	638,246	168,500
BLIND SERVICES	(6.63)	(0.52)
V. CHILDREN'S SERVICES		
CLASSIFIED POSITIONS	108,832	108,832
	(2.53)	(2.53)
NEW POSITIONS -	40,000	40,000
CLIENT ADVOCATE II	(1.00)	(1.00)
OTHER OPERATING EXPENSES	45,000	45,000
CASE SERVICES	97,000	97,000
TOT V. CHILDREN'S SERVICES	290,832	290,832
	(3.53)	(3.53)
VI. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,927,412	923,489
TOT VI. EMPLOYEE BENEFITS	1,927,412	923,489
TOTAL COMMISSION FOR	55,355,765	5,225,378
THE BLIND	(121.49)	(38.38)

SECTION 40
L060-DEPARTMENT ON AGING

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	125,000	125,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	2,177,817	1,033,835
	(23.25)	(10.90)
UNCLASSIFIED POSITIONS	85,000	85,000
OTHER PERSONAL SERVICES	62,090	35,840
OTHER OPERATING EXPENSES	1,803,757	594,284

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL I. ADMINISTRATION	4,253,664	1,873,959
	(24.25)	(11.90)
 II. PROGRAMS AND SERVICES		
A. AGING ASSISTANCE		
OTHER OPERATING EXPENSES	900,000	900,000
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 STATE AGENCIES	100,000	
ALLOC OTHER ENTITIES	26,939,714	466,482
AID TO OTHER ENTITIES	1,673,310	1,183,110
TOTAL A. AGING ASSISTANCE	44,010,024	16,121,592
 B. ADULT GUARDIAN AD LITEM		
CLASSIFIED POSITIONS	545,189	545,189
	(8.00)	(8.00)
OTHER OPERATING EXPENSES	447,943	447,943
TOTAL B. ADULT	993,132	993,132
GUARDIAN AD LITEM	(8.00)	(8.00)
 C. STATE LONG TERM CARE		
OMBUDSMAN		
CLASSIFIED POSITIONS	527,000	207,000
	(17.25)	(6.25)
ALLOC OTHER ENTITIES	2,950,000	450,000
TOTAL C. STATE LONG	3,477,000	657,000
TERM CARE OMBUDSMAN	(17.25)	(6.25)
 TOTAL II. PROGRAMS	 48,480,156	 17,771,724
AND SERVICES	(25.25)	(14.25)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,232,864	716,781

STATUTES AT LARGE
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L060-DEPARTMENT ON AGING

(No. 239)

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT III. EMPLOYEE BENEFITS	1,232,864	716,781
IV. NON-RECURRING APPROPRIATIONS		
AMER RESCUE PLAN FUNDING	17,245,000	
HUD HOME MODIFICATION	800,000	
TOTAL IV. NON-RECURRING APPROPRIATIONS	18,045,000	
TOT DEPARTMENT ON AGING	72,011,684	20,362,464
	(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	314,849	314,849
	(4.00)	(4.00)
UNCLASSIFIED POSITIONS	82,000	82,000
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	161,116	161,116
CHILDREN'S TRUST FUND	200,000	200,000
TOTAL I. ADMINISTRATION	885,465	885,465
	(6.00)	(6.00)
II. PROGRAMS AND SERVICES		
A. GUARDIAN AD LITEM		
CLASSIFIED POSITIONS	3,676,240	1,941,240
	(118.00)	(52.05)
UNCLASSIFIED POSITIONS	256,312	156,312
	(2.60)	(1.60)
OTHER PERSONAL SERVICES	418,380	40,000
OTHER OPERATING EXPENSES	3,789,542	1,625,000
TOT A. GUARDIAN AD LITEM	8,140,474	3,762,552
	(120.60)	(53.65)

L080-DEPARTMENT OF CHILDREN'S ADVOCACY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. FOSTER CARE		
CLASSIFIED POSITIONS	807,547	216,670
	(25.00)	(6.58)
NEW POSITIONS -	105,000	105,000
ADMINISTRATIVE COORD I	(3.00)	(3.00)
UNCLASSIFIED POSITIONS	10,250	10,250
	(1.10)	(0.33)
OTHER PERSONAL SERVICES	36,000	6,000
OTHER OPERATING EXPENSES	597,503	120,503
TOTAL B. FOSTER CARE	1,556,300	458,423
	(29.10)	(9.91)
C. CONTINUUM OF CARE		
CLASSIFIED POSITIONS	1,869,907	670,907
	(69.00)	(27.00)
UNCLASSIFIED POSITIONS	30,750	30,750
	(0.30)	(0.30)
OTHER PERSONAL SERVICES	400,000	
OTHER OPERATING EXPENSES	2,944,992	944,992
CASE SERVICES	363,031	142,885
TOT C. CONTINUUM OF CARE	5,608,680	1,789,534
	(69.30)	(27.30)
TOTAL II. PROGRAMS AND SERVICES	15,305,454	6,010,509
	(219.00)	(90.86)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,999,689	1,815,266
TOTAL III. EMPLOYEE BENEFITS	3,999,689	1,815,266
TOTAL DEPARTMENT OF CHILDREN'S ADVOCACY	20,190,608	8,711,240
	(225.00)	(96.86)

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	1,786,438	
	(18.00)	
UNCLASSIFIED POSITIONS	404	
OTHER PERSONAL SERVICES	61,596	
OTHER OPERATING EXPENSES	1,784,000	
ALLOC MUNICIPALITIES	400,000	
- RESTRICTED		
ALLOC COUNTIES - RESTRICT	100,000	
ALLOC OTHER ST AGENCIES	3,700,000	
ALLOC OTHER ENTITIES	6,000,000	
TOT A. EXECUTIVE DIVISION	13,945,000	
	(19.00)	
 B. FINANCE DIVISION		
CLASSIFIED POSITIONS	696,000	
	(10.00)	
OTHER OPERATING EXPENSES	175,000	
TOTAL B. FINANCE DIVISION	871,000	
	(10.00)	
 C. SUPPORT SERVICES		
CLASSIFIED POSITIONS	1,458,000	
	(12.00)	
UNCLASSIFIED POSITIONS	5,678	
OTHER PERSONAL SERVICES	104,322	
OTHER OPERATING EXPENSES	2,077,000	
TOT C. SUPPORT SERVICES	3,645,000	
	(12.00)	
 TOTAL I. ADMINISTRATION	 18,461,000	
	(41.00)	

L320-HOUSING FINANCE & DEVELOPMENT AUTHORITYTOTAL FUNDS GENERAL FUNDS**II. HOUSING PROGRAMS****A. CONTRACT ADMIN &
COMPLIANCE**

CLASSIFIED POSITIONS	1,511,000
	(31.00)
NEW POSITIONS -	160,000
PROGRAM COORDINATOR I	(4.00)
UNCLASSIFIED POSITIONS	5,736
OTHER PERSONAL SERVICES	147,264
OTHER OPERATING EXPENSES	483,295
CASE SERVICES	160,000,000
TOTAL A. CONTRACT	162,307,295
ADMIN & COMPLIANCE	(35.00)

B. RENTAL ASSISTANCE

CLASSIFIED POSITIONS	927,000
	(17.00)
UNCLASSIFIED POSITIONS	22,356
OTHER PERSONAL SERVICES	80,644
OTHER OPERATING EXPENSES	1,117,000
CASE SERVICES	14,000,000
TOT B. RENTAL ASSISTANCE	16,147,000
	(17.00)

C. HOUSING INITIATIVES

CLASSIFIED POSITIONS	987,000
	(19.00)
UNCLASSIFIED POSITIONS	124,857
OTHER PERSONAL SERVICES	56,143
OTHER OPERATING EXPENSES	689,000
CASE SERVICES	3,250,847
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	27,232,000
	(19.00)

L320-HOUSING FINANCE & DEVELOPMENT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
D. HOUSING CREDIT		
CLASSIFIED POSITIONS	543,000	
	(4.00)	
UNCLASSIFIED POSITIONS	1,668	
OTHER PERSONAL SERVICES	18,332	
OTHER OPERATING EXPENSES	466,485	
TOTAL D. HOUSING CREDIT	1,029,485	
	(4.00)	
 TOT II. HOUSING PROGRAMS	 206,715,780	
	(75.00)	
 III. HOMEOWNERSHIP PROG		
A. MORTGAGE PRODUCTION		
CLASSIFIED POSITIONS	650,169	
	(8.00)	
OTHER PERSONAL SERVICES	70,831	
OTHER OPERATING EXPENSES	578,000	
TOT A. MORTGAGE PRODUCTION	1,299,000	
	(8.00)	
 B. MORTGAGE SERVICING		
CLASSIFIED POSITIONS	1,284,000	
	(21.00)	
UNCLASSIFIED POSITIONS	8,636	
OTHER PERSONAL SERVICES	22,364	
OTHER OPERATING EXPENSES	660,000	
TOT B. MORTGAGE SRVCING	1,975,000	
	(21.00)	
 TOTAL III. HOMEOWNERSHIP PROGRAMS	 3,274,000	
	(29.00)	
 IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	4,644,000	
TOT IV. EMPLOYEE BENEFITS	4,644,000	
 TOTAL HOUSING FINANCE & DEVELOPMENT AUTHORITY	 233,094,780	
	(145.00)	

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	648,382	648,382
	(15.20)	(15.20)
UNCLASSIFIED POSITIONS	88,000	88,000
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	10,000	10,000
OTHER OPERATING EXPENSES	141,520	141,520
TOTAL I. ADMINISTRATION	1,022,797	1,022,797
	(17.20)	(17.20)
II. FOREST PROTECTION AND DEVELOPMENT		
CLASSIFIED POSITIONS	12,947,785	11,837,267
	(317.80)	(295.25)
NEW POSITIONS -	90,000	90,000
COMMUNICATIONS SPECIALIST III	(2.00)	(2.00)
NEW POSITIONS -	400,000	400,000
FORESTER SUPERVISOR I	(6.00)	(6.00)
NEW POSITIONS -	80,000	80,000
PROGRAM MANAGER I	(1.00)	(1.00)
OTHER PERSONAL SERVICES	353,000	175,000
OTHER OPERATING EXPENSES	13,877,777	4,547,210
FOREST RENEWAL PROGRAM	1,000,000	200,000
ALLOC MUNICIPALITIES	30,000	
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	47,000	
ALLOC OTHER ENTITIES	308,475	125,000
ALLOC PRIVATE SECTOR	545,000	
TOTAL II. FOREST PROTECTION AND DEVLPMNT	29,679,037	17,454,477
	(326.80)	(304.25)
III. STATE FORESTS		
CLASSIFIED POSITIONS	1,080,000	
	(27.60)	
OTHER PERSONAL SERVICES	150,000	100,000

STATUTES AT LARGE
General and Permanent Laws--2022
P120-FORESTRY COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	1,047,713	
ALLOC COUNTIES - RESTRICTED	1,095,000	
TOTAL III. STATE FORESTS	3,372,713	100,000
	(27.60)	
 IV. EDUCATION		
CLASSIFIED POSITIONS	193,800	193,800
	(4.20)	(4.20)
NEW POSITIONS -	57,000	57,000
PUBLIC INFORMATION COORDINATOR	(1.00)	(1.00)
OTHER PERSONAL SERVICES	5,000	5,000
OTHER OPERATING EXPENSES	54,925	54,925
TOTAL IV. EDUCATION	310,725	310,725
	(5.20)	(5.20)
 V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	8,149,126	7,204,126
TOTAL V. EMPLOYEE BENEFITS	8,149,126	7,204,126
 TOTAL FORESTRY COMMISSION	 42,534,398	 26,092,125
	(376.80)	(326.65)

SECTION 44
P160-DEPARTMENT OF AGRICULTURE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. AGENCY OPERATIONS		
A. OPERATIONS		
COMMISSIONER OF AGRICUL	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)

P160-DEPARTMENT OF AGRICULTURE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. MARKET SERVICES		
CLASSIFIED POSITIONS	265,242	
	(19.12)	
OTHER PERSONAL SERVICES	64,500	
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	2,229,993	2,090,888
	(71.00)	(56.50)
OTHER PERSONAL SERVICES	19,035	
OTHER OPERATING EXPENSES	4,099,460	1,964,913
TOTAL A. CONSUMER PROTECTION	6,348,488	4,055,801
	(71.00)	(56.50)
B. INSPECTION SERVICES		
CLASSIFIED POSITIONS	1,337,963	
	(17.37)	
OTHER PERSONAL SERVICES	250,000	
OTHER OPERATING EXPENSES	1,796,200	
TOT B. INSPECTION SERVICES	3,384,163	
	(17.37)	
TOT II. CONSUMER PROTECTION	9,732,651	4,055,801
	(88.37)	(56.50)
III. EXTERNAL AFFAIRS & ECONOMIC DEVELOPMENT		
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)

P160-DEPARTMENT OF AGRICULTURE

	<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. AGRIBUSINESS DEVT	750,000	750,000
 E. AGRICULTURAL CENTER FOR RESCH & ENTREPNSHIP		
AGRICULTURAL CENTER FOR RESEARCH & ENTREPRENEURSHIP	1,450,000	1,450,000
TOT E. AGRICULTURAL CENTER FOR RESCH & ENTREPNSHIP	1,450,000	1,450,000
 F. INFRASTRUCTURE GRANTS		
INFRASTRUCTURE GRANTS	2,000,000	2,000,000
TOTAL F. INFRASTRUCTURE GRANTS	2,000,000	2,000,000
 TOTAL III. EXTERNAL AFFAIRS & ECONOMIC DEVELOPMENT	 16,051,680 (23.51)	 8,603,366 (16.51)
 IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,437,654	1,627,841
TOT IV. EMPLOYEE BENEFITS	2,437,654	1,627,841
 TOTAL DEPARTMENT OF AGRICULTURE	 31,301,681 (146.00)	 16,369,062 (88.01)

SECTION 45
P200-CLEMSON UNIVERSITY - PUBLIC SERVICE
ACTIVITIES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. REGULATORY & PUBLIC SERVICE		
A. REG & PUB SERV - GEN		
CLASSIFIED POSITIONS	2,381,823	571,896
	(62.00)	(18.00)
NEW POSITIONS -	50,000	50,000
CHEMIST I	(1.00)	(1.00)
NEW POSITIONS -	36,000	36,000
LABORATORY SPECIALIST II	(1.00)	(1.00)
NEW POSITIONS -	44,336	44,336
LABORATORY TECHNOLOGIST II	(1.00)	(1.00)
NEW POSITIONS -	44,336	44,336
WILDLIFE BIOLOGIST II	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	742,274	204,905
	(5.42)	(3.42)
NEW POSITIONS -	90,000	90,000
RESEARCH ASSOCIATE	(1.00)	(1.00)
OTHER PERSONAL SERVICES	389,204	
OTHER OPERATING EXPENSES	2,090,609	353,225
TOTAL A. REGULATORY & PUB SERV - GENERAL	5,868,582	1,394,698
	(72.42)	(26.42)
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	9,121,831	1,394,698
	(82.42)	(26.42)

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

	TOTAL FUNDS	GENERAL FUNDS
II. LIVESTOCK - POULTRY HEALTH		
A. LIVESTOCK - POULTRY HLTH - GEN		
CLASSIFIED POSITIONS	1,506,116	1,339,260
	(43.00)	(42.00)
NEW POSITIONS -	60,000	60,000
MICROBIOLOGIST II	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	1,034,470	984,470
	(7.33)	(7.33)
OTHER PERSONAL SERVICES	172,403	
OTHER OPERATING EXPENSES	1,872,188	1,146,934
TOTAL A. LIVESTOCK - POULTRY HLTH - GEN	4,645,177 (51.33)	3,530,664 (50.33)
B. LIVESTOCK - POULTRY 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 - POULTRY HLTH - REST	2,110,904 (25.50)	
TOTAL II. LIVESTOCK - POULTRY HEALTH	6,756,081 (76.83)	3,530,664 (50.33)
III. AGRICULTURAL RESEARCH		
CLASSIFIED POSITIONS	6,053,975	4,608,411
	(177.42)	(125.99)
NEW POSITIONS -	60,000	60,000
PROGRAM COORDINATOR II	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	12,614,514	8,467,924
	(100.64)	(76.11)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS -	370,000	370,000
ASSOCIATE PROFESSOR	(6.00)	(6.00)
NEW POSITIONS -	120,000	120,000
RESEARCH ASSOCIATE	(4.00)	(4.00)
OTHER PERSONAL SERVICES	1,290,444	173,730
OTHER OPERATING EXPENSES	6,425,095	2,864,808
TOTAL III.	26,934,028	16,664,873
AGRICULTURAL RESEARCH	(289.06)	(213.10)
 IV. COOPERATIVE EXTENSION SERVICE		
CLASSIFIED POSITIONS	5,398,780	3,647,756
	(199.04)	(106.54)
UNCLASSIFIED POSITIONS	14,562,115	9,558,935
	(262.40)	(174.14)
NEW POSITIONS -	800,000	800,000
EXTENSION AGENT	(20.00)	(20.00)
NEW POSITIONS -	240,000	240,000
EXTENSION ASSOCIATE	(4.00)	(4.00)
OTHER PERSONAL SERVICES	4,729,213	695,252
OTHER OPERATING EXPENSES	9,733,076	2,625,092
TOTAL IV. COOPERATIVE EXTENSION SERVICE	35,463,184 (485.44)	17,567,035 (304.68)
 V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	21,691,847	14,889,133
TOT V. EMPLOYEE BENEFITS	21,691,847	14,889,133
 TOT CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES	 99,966,971 (933.75)	 54,046,403 (594.53)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CLASSIFIED POSITIONS	87,523	52,555
	(4.00)	(1.75)
UNCLASSIFIED POSITIONS	383,013	131,013
	(5.00)	(1.25)
OTHER PERSONAL SERVICES	73,787	
OTHER OPERATING EXPENSES	617,925	95,106
TOTAL I. ADMINISTRATION	1,162,248	278,674
	(9.00)	(3.00)
II. RESEARCH & EXTENSION		
CLASSIFIED POSITIONS	1,363,801	683,076
	(33.00)	(12.00)
UNCLASSIFIED POSITIONS	1,204,733	699,226
	(32.00)	(9.00)
OTHER PERSONAL SERVICES	875,143	
OTHER OPERATING EXPENSES	6,488,576	4,495,235
TOTAL II. RESEARCH & EXTENSION	9,932,253	5,877,537
	(65.00)	(21.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,565,225	1,003,120
TOT III. EMPLOYEE BENEFITS	1,565,225	1,003,120
TOTAL SOUTH CAROLINA		
STATE UNIVERSITY	12,659,726	7,159,331
- 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)

P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	2,666,582	1,287,497
	(45.17)	(25.50)
NEW POSITIONS -	41,777	
ACCNTANT/FISCAL ANALYST III	(1.00)	
NEW POSITIONS -	49,718	
PROCUREMENT MANAGER I	(1.00)	
NEW POSITIONS -	50,833	
SENIOR CONSULTANT	(1.00)	
UNCLASSIFIED POSITIONS	221,356	124,835
	(2.00)	(1.00)
OTHER PERSONAL SERVICES	33,811	
OTHER OPERATING EXPENSES	2,335,393	2,044,026
TOTAL I. ADMINISTRATION	5,566,969	3,623,857
	(51.17)	(27.50)
 II. PROGRAMS AND SERVICES		
A. CONSERVATION EDUCATION		
1. OUTREACH PROGRAMS		
CLASSIFIED POSITIONS	911,755	761,424
	(20.60)	(17.60)
UNCLASSIFIED POSITIONS	92,266	
OTHER PERSONAL SERVICES	36,895	36,895
OTHER OPERATING EXPENSES	689,250	650,500
TOT 1. OUTREACH PROGRAMS	1,730,166	1,448,819
	(20.60)	(17.60)
 2. MAGAZINE		
CLASSIFIED POSITIONS	270,423	
	(3.15)	
OTHER OPERATING EXPENSES	519,176	
TOTAL 2. MAGAZINE	789,599	
	(3.15)	
 3. WEB SERVICES AND TECHNOLOGY DEVELOPMENT		
CLASSIFIED POSITIONS	1,949,688	1,223,823
	(22.18)	(16.83)
NEW POSITIONS -	41,777	41,777
IT CONSULTANT I	(1.00)	(1.00)

P240-DEPARTMENT OF NATURAL RESOURCES

	TOTAL FUNDS	GENERAL FUNDS
NEW POSITIONS -	72,440	72,440
IT MANAGER I	(1.00)	(1.00)
OTHER PERSONAL SERVICES	11,078	
OTHER OPERATING EXPENSES	2,869,399	1,531,044
TOTAL 3. WEB SERVICES	4,944,382	2,869,084
AND TECH DEVELOPMENT	(24.18)	(18.83)
 TOTAL A.	 7,464,147	 4,317,903
CONSERVATION EDUCATION	(47.93)	(36.43)
 B. TITLING & LICENSING SRVCS		
1. BOAT TITLING & REGISTRATION		
CLASSIFIED POSITIONS	904,423	165,780
	(32.00)	(5.00)
NEW POSITIONS -		
ADMINISTRATIVE COORD I	(1.00)	
NEW POSITIONS -		
ADMINISTRATIVE SPECIALIST II	(4.00)	
OTHER PERSONAL SERVICES	46,000	
OTHER OPERATING EXPENSES	380,312	88,712
TOTAL 1. BOAT	1,330,735	254,492
TITLING & REGISTRATION	(37.00)	(5.00)
 2. FISHING & HUNTING LICENSES		
CLASSIFIED POSITIONS	352,826	
	(7.60)	
NEW POSITIONS -	26,474	
ADMINISTRATIVE SPECIALIST II	(1.00)	
OTHER PERSONAL SERVICES	44,887	
OTHER OPERATING EXPENSES	1,006,730	
TOTAL 2. FISHING	1,430,917	
& HUNTING LICENSES	(8.60)	
 TOTAL B. TITLING	 2,761,652	 254,492
& LICENSING SERVICES	(45.60)	(5.00)

P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
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C. REGIONAL PROJECTS**1. BOATING ACCESS**

CLASSIFIED POSITIONS	395,725	
	(6.00)	
OTHER PERSONAL SERVICES	20,801	
OTHER OPERATING EXPENSES	2,044,250	
ALLOC MUNICIPALITIES	75,000	
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	125,000	
ALLOC OTHER ENTITIES	35,000	
TOTAL 1. BOATING ACCESS	2,695,776	
	(6.00)	

2. COUNTY WATER**RECREATION FUND**

OTHER OPERATING EXPENSES	263,000	
ALLOC MUNICIPALITIES	531,000	
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	825,000	
ALLOC OTHER ENTITIES	25,000	
TOTAL 2. COUNTY	1,644,000	
WATER RECREATION FUND		

3. COUNTY GAME & FISH FUND

OTHER PERSONAL SERVICES	5,583	
OTHER OPERATING EXPENSES	425,000	
ALLOC COUNTIES - RESTRICTED	125,000	
TOTAL 3. COUNTY GAME	555,583	
& FISH FUND		

TOTAL C. REGIONAL PROJECTS	4,895,359	
	(6.00)	

D. WILDLIFE & FRESHWATER**FISHERIES****1. WILDLIFE OPERATIONS**

CLASSIFIED POSITIONS	4,581,424	125,964
	(113.96)	(5.00)

P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS - NATURAL	185,058	185,058
RESOURCE TECHNICIAN II	(6.00)	(6.00)
UNCLASSIFIED POSITIONS	120,762	
	(1.00)	
OTHER PERSONAL SERVICES	412,672	50,000
OTHER OPERATING EXPENSES	14,364,720	2,343,667
ALLOC OTHER STATE AGENCIES	500,000	500,000
ALLOC OTHER ENTITIES	150,000	
TOTAL 1. WILDLIFE OPER	20,314,636	3,204,689
	(120.96)	(11.00)
 2. WILDLIFE-STATEWIDE OPERATIONS		
CLASSIFIED POSITIONS	993,232	79,890
	(26.40)	(1.50)
NEW POSITIONS -	32,208	
WILDLIFE BIOLOGIST I	(1.00)	
NEW POSITIONS -	39,190	39,190
WILDLIFE BIOLOGIST II	(1.00)	(1.00)
OTHER PERSONAL SERVICES	293,151	
OTHER OPERATING EXPENSES	1,939,435	107,707
ALLOC OTHER ENTITIES	95,000	
TOTAL 2. WILDLIFE	3,392,216	226,787
-STATEWIDE OPERATIONS	(28.40)	(2.50)
 3. FISHERIES-REGIONAL OPERATIONS		
CLASSIFIED POSITIONS	1,980,273	
	(42.34)	
NEW POSITIONS -	298,518	298,518
WILDLIFE BIOLOGIST III	(7.00)	(7.00)
OTHER PERSONAL SERVICES	749,194	
OTHER OPERATING EXPENSES	2,378,884	94,044
ALLOC OTHER ENTITIES	75,000	
TOTAL 3. FISHERIES	5,481,869	392,562
-REGIONAL OPER	(49.34)	(7.00)

P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
4. FISHERIES-HATCHERY OPERATIONS		
CLASSIFIED POSITIONS	1,244,555	95,864
	(32.50)	(2.00)
NEW POSITIONS - NATURAL RESOURCE TECHNICIAN II	154,215	154,215
	(5.00)	(5.00)
OTHER PERSONAL SERVICES	255,348	
OTHER OPERATING EXPENSES	2,711,213	1,050,211
TOTAL 4. FISHERIES	4,365,331	1,300,290
-HATCHERY OPERATIONS	(37.50)	(7.00)
TOTAL D. WILDLIFE & FRESHWATER FISHERIES	33,554,052	5,124,328
	(236.20)	(27.50)
E. LAW ENFORCEMENT		
1. CONSERVATION ENFORC		
CLASSIFIED POSITIONS	18,687,929	17,099,580
	(305.14)	(281.40)
NEW POSITIONS - LAW ENFORCEMENT OFFICER II	697,500	697,500
	(15.00)	(15.00)
UNCLASSIFIED POSITIONS	127,975	127,975
OTHER PERSONAL SERVICES	1,231,127	960,367
OTHER OPERATING EXPENSES	7,448,248	3,212,978
TOTAL 1. CONSERVATION ENFORCEMENT	28,192,779	22,098,400
	(320.14)	(296.40)
2. BOATING SAFETY		
CLASSIFIED POSITIONS	1,124,143	
	(21.00)	
NEW POSITIONS - INVESTIGATOR II	124,632	
	(3.00)	
OTHER OPERATING EXPENSES	1,998,454	
TOTAL 2. BOATING SAFETY	3,247,229	
	(24.00)	
3. HUNTER SAFETY		
CLASSIFIED POSITIONS	950,019	
	(18.75)	
OTHER PERSONAL SERVICES	228,000	

P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	2,478,384	
TOTAL 3. HUNTER SAFETY	3,656,403	
	(18.75)	
TOT E. LAW ENFORCEMENT	35,096,411	22,098,400
	(362.89)	(296.40)
F. MARINE RESOURCES		
1. MARINE CONSERVATION & MANAGEMENT		
CLASSIFIED POSITIONS	3,422,898	1,227,196
	(90.44)	(19.52)
UNCLASSIFIED POSITIONS	174,090	80,169
	(1.55)	(0.60)
OTHER PERSONAL SERVICES	415,811	10,000
OTHER OPERATING EXPENSES	3,599,829	
ATLANTIC MARINE FISH COMM	41,480	
TOT 1. MARINE CONSERVATION & MANAGEMENT	7,654,108	1,317,365
	(91.99)	(20.12)
2. MARINE RESEARCH & MONITORING		
CLASSIFIED POSITIONS	1,726,450	267,028
	(71.04)	(4.00)
UNCLASSIFIED POSITIONS	739,067	408,149
	(14.45)	(3.90)
OTHER PERSONAL SERVICES	725,711	10,000
OTHER OPERATING EXPENSES	3,552,195	137,044
ALLOC OTHER ENTITIES	96,706	
TOTAL 2. MARINE RESEARCH & MONITORING	6,840,129	822,221
	(85.49)	(7.90)
TOTAL F. MARINE RESOURCES	14,494,237	2,139,586
	(177.48)	(28.02)
G. LAND, WATER & CONSERV		
1. EARTH SCIENCE		
CLASSIFIED POSITIONS	1,637,752	1,271,029
	(32.66)	(20.32)

P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS -	41,777	41,777
GEOLOGIST/HYDROLOGIST II	(1.00)	(1.00)
NEW POSITIONS -	34,331	34,331
PROGRAM COORDINATOR I	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	186,273	141,249
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	60,000	
OTHER OPERATING EXPENSES	2,388,374	1,678,374
ALLOC OTHER ENTITIES	120,000	
TOTAL 1. EARTH SCIENCE	4,468,507	3,166,760
	(35.66)	(23.32)
 2. CONSERVATION		
CLASSIFIED POSITIONS	690,146	273,896
	(19.39)	(5.89)
NEW POSITIONS -	83,554	83,554
PROGRAM COORDINATOR II	(2.00)	(2.00)
OTHER PERSONAL SERVICES	3,000	
OTHER OPERATING EXPENSES	2,881,904	105,200
ALLOC MUNICIPALITIES	250,000	
- RESTRICTED		
ALLOC CNTIES - RESTRICTED	250,500	
AID TO CONSERV DISTRICTS	1,150,000	1,150,000
TOTAL 2. CONSERVATION	5,309,104	1,612,650
	(21.39)	(7.89)
 3. HERITAGE TRUST		
CLASSIFIED POSITIONS	1,959,020	
	(25.16)	
NEW POSITIONS -	109,371	
ARCHAEOLOGIST II	(3.00)	
NEW POSITIONS -	47,500	
PROGRAM MANAGER II	(0.50)	
OTHER PERSONAL SERVICES	433,620	
OTHER OPERATING EXPENSES	2,143,957	
TOTAL 3. HERITAGE TRUST	4,693,468	
	(28.66)	

P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
4. ENVIRONMENTAL REVIEW		
CLASSIFIED POSITIONS	258,192	
	(4.00)	
NEW POSITIONS -	47,500	
PROGRAM MANAGER II	(0.50)	
OTHER OPERATING EXPENSES	95,500	
TOT 4. ENVIR REVIEW	401,192	
	(4.50)	
TOTAL G. LAND,	14,872,271	4,779,410
WATER & CONSERVATION	(90.21)	(31.21)
TOTAL II. PROGRAMS	113,138,129	38,714,119
AND SERVICES	(966.31)	(424.56)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	22,827,699	11,486,243
TOT III. EMPLOYEE BENEFITS	22,827,699	11,486,243
IV. NON-RECURRING		
APPROPRIATIONS		
HERITAGE TRUST	1,000,000	
TOTAL IV. NON-RECURRING	1,000,000	
APPROPRIATIONS		
TOTAL DEPARTMENT OF	142,532,797	53,824,219
NATURAL RESOURCES	(1,017.48)	(452.06)

SECTION 48
P260-SEA GRANT CONSORTIUM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	93,113	93,113
	(1.00)	(1.00)
CLASSIFIED POSITIONS	938,419	361,755
	(16.00)	(6.35)

OF SOUTH CAROLINA
General and Permanent Laws--2022
P260-SEA GRANT CONSORTIUM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS -	48,927	48,927
GRANTS COORDINATOR II	(1.00)	(1.00)
NEW POSITIONS -	48,927	48,927
PUBLIC INFO COORDINATOR	(1.00)	(1.00)
OTHER PERSONAL SERVICES	174,636	
OTHER OPERATING EXPENSES	809,381	175,873
ALLOC OTHER STATE AGENCIES	1,600,000	
ALLOC OTHER ENTITIES	1,630,000	30,000
ALLOC PRIVATE SECTOR	200,000	
TOTAL I. ADMINISTRATION	5,543,403	758,595
	(19.00)	(9.35)
 II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	434,476	219,284
TOT II. EMPLOYEE BENEFITS	434,476	219,284
 TOT SEA GRANT CONSORTIUM	 5,977,879	 977,879
	(19.00)	(9.35)

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	298,353	298,353
	(6.00)	(6.00)
UNCLASSIFIED POSITIONS	149,196	149,196
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	200,000	200,000
OTHER OPERATING EXPENSES	108,414	108,414
TOTAL A. EXECUTIVE OFFICES	904,971	904,971
	(9.00)	(9.00)

STATUTES AT LARGE
General and Permanent Laws--2022
P280-DEPARTMENT OF PARKS,
RECREATION & TOURISM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. ADMINISTRATIVE SRVCS		
CLASSIFIED POSITIONS	1,152,289	1,127,289
	(25.00)	(24.75)
NEW POSITIONS -	40,000	40,000
ACCNTANT/FISCAL ANALYST II	(1.00)	(1.00)
NEW POSITIONS -	40,000	40,000
PROCUREMENT SPECIALIST II	(1.00)	(1.00)
OTHER OPERATING EXPENSES	1,619,151	1,609,151
FIRST IN GOLF	75,000	
PALMETTO TRAIL	300,000	300,000
SPORTS DEVELOPMENT FUND	50,000	
TOTAL B.	3,276,440	3,116,440
ADMINISTRATIVE SERVICES	(27.00)	(26.75)
 TOTAL I. ADMINISTRATION	 4,181,411	 4,021,411
	(36.00)	(35.75)
 II. PROGRAMS AND SERVICES		
A. TOURISM SALES & MKTING		
CLASSIFIED POSITIONS	758,760	696,538
	(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	14,000,000	14,000,000
ADVERTISING		
REGIONAL PROMOTIONS	3,625,000	3,625,000
SPORTS MKTING GRANT PROG	2,000,000	2,000,000
TOTAL A. TOURISM	35,530,131	33,625,131
SALES & MARKETING	(11.00)	(11.00)
 B. WELCOME CENTERS		
CLASSIFIED POSITIONS	1,789,494	1,239,494
	(56.00)	(39.00)
OTHER PERSONAL SERVICES	247,771	175,000
OTHER OPERATING EXPENSES	3,514,669	111,200
TOT B. WELCOME CENTERS	5,551,934	1,525,694
	(56.00)	(39.00)

OF SOUTH CAROLINA
General and Permanent Laws--2022
P280-DEPARTMENT OF PARKS,
RECREATION & TOURISM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
C. STATE PARKS SERVICE		
CLASSIFIED POSITIONS	11,953,040	3,209,455
	(308.50)	(101.25)
NEW POSITIONS -	31,744	
ARCHAEOLOGIST I	(1.00)	
NEW POSITIONS -	45,000	
BLDING/GROUNDS SUPERVISOR II	(1.00)	
NEW POSITIONS -	58,424	
PARK RANGER	(2.00)	
NEW POSITIONS -	51,250	
PARK TECHNICIAN	(2.00)	
NEW POSITIONS -	40,000	
PROGRAM COORDINATOR I	(1.00)	
NEW POSITIONS -	55,000	
PROGRAM COORDINATOR II	(1.00)	
OTHER PERSONAL SERVICES	4,500,000	
OTHER OPERATING EXPENSES	21,350,955	1,200,000
TOT C. STATE PARKS SERVICE	38,085,413	4,409,455
	(316.50)	(101.25)
D. COMMUNICATIONS		
CLASSIFIED POSITIONS	353,031	353,031
	(2.00)	(2.00)
OTHER OPERATING EXPENSES	18,000	18,000
TOTAL D. COMMUNICATIONS	371,031	371,031
	(2.00)	(2.00)
E. RESEARCH		
CLASSIFIED POSITIONS	126,516	126,516
	(2.00)	(2.00)
OTHER OPERATING EXPENSES	20,000	20,000
TOTAL E. RESEARCH	146,516	146,516
	(2.00)	(2.00)
F. STATE FILM OFFICE		
CLASSIFIED POSITIONS	127,872	
	(2.00)	

STATUTES AT LARGE
General and Permanent Laws--2022
P280-DEPARTMENT OF PARKS,
RECREATION & TOURISM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
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	257,057	203,057
	(3.00)	(3.00)
OTHER OPERATING EXPENSES	154,480	25,000
PARD GRANTS	2,000,000	500,000
SPORTS MKTING GRANT PROGR	500,000	500,000
UNDISCOVERED SOUTH	500,000	500,000
CAROLINA GRANTS		
ALLOC MUNICIPALITIES	2,376,000	
- RESTRICTED		
ALLOC CNTIES - RESTRICTED	2,064,500	
ALLOC OTHER ST AGENCIES	478,600	
ALLOC OTHER ENTITIES	968,530	
TOTAL G. RECREATION,	9,299,167	1,728,057
GRANTS & POLICY	(3.00)	(3.00)
 H. VENUES AT ARSENAL HILL		
CLASSIFIED POSITIONS	135,000	100,000
	(3.50)	(2.50)
OTHER OPERATING EXPENSES	347,000	60,000
TOTAL H. VENUES	482,000	160,000
AT ARSENAL HILL	(3.50)	(2.50)
 TOTAL II. PROGRAMS	 114,397,831	 41,965,884
AND SERVICES	(396.00)	(160.75)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	9,363,315	4,167,588
TOT III. EMPLOYEE BENEFITS	9,363,315	4,167,588
 TOT DEPARTMENT OF PARKS,	 127,942,557	 50,154,883
RECREATION & TOURISM	(432.00)	(196.50)

SECTION 50
P320-DEPARTMENT OF COMMERCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMIN & SUPPORT		
A. OFFICE OF SECRETARY		
DIRECTOR	252,000	252,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	214,938	214,938
	(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	729,938	729,938
	(5.00)	(5.00)
B. FINANCIAL SERVICES		
CLASSIFIED POSITIONS	566,660	566,660
	(8.21)	(8.21)
OTHER PERSONAL SERVICES	5,000	5,000
OTHER OPERATING EXPENSES	350,000	175,000
TOT B. FINANCIAL SERVICES	921,660	746,660
	(8.21)	(8.21)
C. INFO TECHNOLOGY		
CLASSIFIED POSITIONS	298,000	179,000
	(4.00)	(2.50)
OTHER OPERATING EXPENSES	205,000	76,000
TOTAL C.	503,000	255,000
INFORMATION TECHNOLOGY	(4.00)	(2.50)
TOTAL I. ADMINISTRATION & SUPPORT	2,154,598	1,731,598
	(17.21)	(15.71)
II. PROGRAMS AND SERVICES		
A. GLOBAL BUSINESS DVLPM		
CLASSIFIED POSITIONS	1,175,042	1,080,542
	(19.00)	(18.00)
UNCLASSIFIED POSITIONS	135,000	135,000
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	100,000	100,000

STATUTES AT LARGE
General and Permanent Laws--2022
P320-DEPARTMENT OF COMMERCE

	TOTAL FUNDS	GENERAL FUNDS
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
TOTAL A. GLOBAL BUSINESS DEVELOPMENT	17,403,107	17,283,607
	(21.00)	(20.00)
 B. SMALL BUSINESS/EXISTING INDUSTRY		
CLASSIFIED POSITIONS	975,000	804,000
	(13.00)	(10.80)
OTHER PERSONAL SERVICES	180,000	170,000
OTHER OPERATING EXPENSES	403,000	235,000
COUNCIL ON COMPETITIVENESS	250,000	250,000
PROCUREMENT TECHNICAL ASSIST PROGRAM (PTAP)	170,000	170,000
SC SMALL BUSINESS DEVELOPMENT CENTERS	1,000,000	1,000,000
ALLOC PRIVATE SECTOR	425,000	125,000
TOTAL B. SMALL BUSINESS/EXISTING INDUSTRY	3,403,000	2,754,000
	(13.00)	(10.80)
 C. COMMUNITY & RURAL DEVELOPMENT		
CLASSIFIED POSITIONS	547,000	155,000
	(6.00)	(2.00)
OTHER PERSONAL SERVICES	50,000	
OTHER OPERATING EXPENSES	280,000	35,000
TOTAL C. COMMUNITY & RURAL DEVELOPMENT	877,000	190,000
	(6.00)	(2.00)
 D. MKTG, COMMUNICATIONS & RESEARCH		
CLASSIFIED POSITIONS	712,000	712,000
	(14.00)	(14.00)
OTHER PERSONAL SERVICES	25,000	25,000
OTHER OPERATING EXPENSES	215,000	215,000

	TOTAL FUNDS	GENERAL FUNDS
BUSINESS DEVELOPMENT & MARKETING	750,000	750,000
SC MANUFACTURING EXTENSION PARTNERSHIP	1,582,049	1,582,049
TOTAL D. MKTG, COMMUNICA & RESEARCH	3,284,049 (14.00)	3,284,049 (14.00)
 E. GRANT PROGRAMS		
1. COORD COUNCIL ECO DVLP		
CLASSIFIED POSITIONS	424,000	
	(7.00)	
NEW POSITIONS - GRANTS ADMINISTRATOR I	55,000	
	(1.00)	
UNCLASSIFIED POSITIONS	142,750	
	(1.00)	
OTHER PERSONAL SERVICES	16,250	
OTHER OPERATING EXPENSES	217,000	
CLOSING FUND	21,300,000	21,300,000
ALLOC MUNICIPALITIES - RESTRICTED	4,000,000	
ALLOC COUNTIES - RESTRICTED	46,266,000	
TOTAL 1. COORD COUNCIL ECO DEVELOP	72,421,000 (9.00)	21,300,000
 2. COMMUNITY GRANTS		
CLASSIFIED POSITIONS	681,036	227,036
	(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	20,515,051 (10.89)	467,036 (3.00)
 TOTAL E. GRANT PROGRAMS	 92,936,051 (19.89)	 21,767,036 (3.00)

STATUTES AT LARGE
General and Permanent Laws--2022
P320-DEPARTMENT OF COMMERCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
F. REGIONAL EDUCATION CENTERS		
CLASSIFIED POSITIONS	264,000	220,000
	(15.00)	(3.00)
NEW POSITIONS -	150,000	150,000
PROGRAM MANAGER I	(2.00)	(2.00)
OTHER PERSONAL SERVICES	5,000	5,000
OTHER OPERATING EXPENSES	790,000	415,000
APPLIED RESEARCH CENTERS	2,500,000	2,500,000
TOTAL F. REGIONAL EDUCATION CENTERS	3,709,000	3,290,000
	(17.00)	(5.00)
G. INNOVATION/EMERGING INDUSTRIES		
CLASSIFIED POSITIONS	120,500	120,500
	(2.00)	(2.00)
NEW POSITIONS -	110,000	110,000
GRANTS ADMINISTRATOR I	(2.00)	(2.00)
NEW POSITIONS -	55,000	55,000
PROGRAM COORDINATOR II	(1.00)	(1.00)
OTHER PERSONAL SERVICES	5,000	5,000
OTHER OPERATING EXPENSES	176,500	176,500
INNOVATION GRANT PROGRAM	2,500,000	2,500,000
TOTAL G. INNOVATION/EMERGING INDUSTRIES	2,967,000	2,967,000
	(5.00)	(5.00)
TOTAL II. PROGRAMS AND SERVICES	124,579,207	51,535,692
	(95.89)	(59.80)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,840,327	2,030,327
TOT III. EMPLOYEE BENEFITS	2,840,327	2,030,327
TOTAL DEPARTMENT OF COMMERCE	129,574,132	55,297,617
	(113.10)	(75.51)

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 SERVICES	260,000	
OTHER OPER EXPENSES	618,500	
TOTAL I. ADMINISTRATION	988,500	
	(1.00)	
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	52,650	
TOT II. EMPLOYEE BENEFITS	52,650	
TOTAL JOBS-ECONOMIC DEVELOPMENT AUTHORITY	1,041,150	
	(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 SERVICES	1,004,000	
OTHER OPERATING EXPENSES	6,642,012	
PRINCIPAL PAYMENTS	700,000	
INTEREST - LOAN NOTE	171,000	
TOTAL I. NAVAL & MARITIME MUSEUM	12,086,012	
	(87.00)	
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,750,000	
TOTAL II. EMPLOYEE BENEFITS	1,750,000	

P360-PATRIOTS POINT DEVELOPMENT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
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	111,620	111,620
	(4.00)	(4.00)
OTHER OPERATING EXPENSES	248,096	248,096
CONSERVATION BANK TRUST	11,500,000	11,500,000
NATL COASTAL WETLANDS CONSERVATION GRANT	10,000,000	
SAVANNAH HARBOR EXTENSION PROJECT	5,000,000	
TOT I. ADMINISTRATION	26,984,054	11,984,054
	(5.00)	(5.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	96,329	96,329
TOT II. EMPLOYEE BENEFITS	96,329	96,329
TOT SC CONSERVATION BANK	27,080,383	12,080,383
	(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)	

P450-RURAL INFRASTRUCTURE AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS -	210,000	
PROGRAM MANAGER I	(3.00)	
NEW POSITIONS -	160,000	
PROGRAM MANAGER II	(2.00)	
OTHER PERSONAL SERVICES	5,000	
OTHER OPERATING EXPENSES	210,000	
TOTAL I. ADMINISTRATION	1,020,000	
	(10.00)	
 II. SC RURAL INFRASTRUC		
AUTHORITY		
PLANNING AND TECHNIC ASST -	1,500,000	1,500,000
SMALL & RURAL UTILITIES		
SC RURAL INFRASTRUC FUND	27,870,056	7,870,056
STWIDE WATER AND SEWER FD	8,000,000	8,000,000
TOTAL II. SC RURAL	37,370,056	17,370,056
INFRASTRUC AUTHORITY		
 III. OFFICE OF LOCAL		
GOVERNMENT		
CLASSIFIED POSITIONS	340,000	
	(6.00)	
OTHER PERSONAL SERVICES	10,000	
OTHER OPERATING EXPENSES	230,000	
LOANS	6,865,600	6,165,600
TOTAL III. OFFICE	7,445,600	6,165,600
OF LOCAL GOVERNMENT	(6.00)	
 IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	474,000	
TOT IV. EMPLOYEE BENEFITS	474,000	
TOTAL RURAL	46,309,656	23,535,656
INFRASTRUC AUTHORITY	(16.00)	

SECTION 57
B040-JUDICIAL DEPARTMENT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. THE COURT:		
A. SUPREME COURT		
CHIEF JUSTICE	217,464	217,464
	(1.00)	(1.00)
ASSOCIATE JUSTICE	828,432	828,432
	(4.00)	(4.00)
TAXABLE SUBSISTENCE	30,000	30,000
UNCLASSIFIED POSITIONS	2,418,900	2,418,900
	(50.00)	(47.00)
OTHER PERSONAL SERVICES	10,000	10,000
OTHER OPERATING EXPENSES	1,907,500	1,457,500
TOTAL A. SUPREME COURT	5,412,296	4,962,296
	(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	2,012,500	1,012,500
	(16.00)	(7.00)
OTHER OPERATING EXPENSES	125,000	
TOTAL C. OFFICE	2,137,500	1,012,500
OF DISCIPLINARY COUNSEL	(16.00)	(7.00)
 D. COMMISSION ON CONDUCT		
UNCLASSIFIED POSITIONS	724,000	307,500
	(9.00)	(1.00)
NEW POSITIONS -	210,000	210,000
LAW CLERK	(3.00)	(3.00)
OTHER PERSONAL SERVICES	2,000	
OTHER OPERATING EXPENSES	150,000	

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL D. COMMISSION ON CONDUCT	1,086,000 (12.00)	517,500 (4.00)
TOTAL I. THE COURT:	9,505,796 (88.00)	6,492,296 (63.00)
 II. COURT OF APPEALS		
CHIEF APPEALS COURT JUDGE	205,036 (1.00)	205,036 (1.00)
ASSOC APPEALS COURT JUDGE	1,615,440 (8.00)	1,615,440 (8.00)
TAXABLE SUBSISTENCE	60,000	60,000
UNCLASSIFIED POSITIONS	3,467,000 (65.00)	3,392,500 (62.00)
NEW POSITIONS - ATTORNEY I	178,125 (3.00)	178,125 (3.00)
NEW POSITIONS - ATTORNEY II	132,798 (2.00)	132,798 (2.00)
OTHER PERSONAL SERVICES	10,000	10,000
OTHER OPERATING EXPENSES	1,262,600	874,600
TOTAL II. COURT OF APPEALS	6,930,999 (79.00)	6,468,499 (76.00)
 III. CIRCUIT COURT		
CIRCUIT COURT JUDGE	9,640,885 (49.00)	9,640,885 (49.00)
TAXABLE SUBSISTENCE	350,000	350,000
UNCLASSIFIED POSITIONS	4,879,500 (124.00)	3,932,500 (98.00)
OTHER PERSONAL SERVICES	80,000	40,000
OTHER OPERATING EXPENSES	1,505,000	1,055,000
TOTAL III. CIRCUIT COURT	16,455,385 (173.00)	15,018,385 (147.00)
 IV. FAMILY COURT		
FAMILY COURT JUDGE	11,478,532 (60.00)	11,478,532 (60.00)
TAXABLE SUBSISTENCE	450,000	450,000

STATUTES AT LARGE
 General and Permanent Laws--2022
B040-JUDICIAL DEPARTMENT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	2,112,000	2,112,000
	(61.00)	(61.00)
OTHER PERSONAL SERVICES	25,000	25,000
OTHER OPERATING EXPENSES	1,208,600	1,068,600
TOTAL IV. FAMILY COURT	15,274,132	15,134,132
	(121.00)	(121.00)
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	605,000	205,000
	(2.00)	(2.00)
NEW POSITIONS -	930,000	930,000
PROGRAM COORDINATOR I	(16.00)	(16.00)
OTHER OPERATING EXPENSES	387,500	210,000
TOTAL A. OFFICE OF STATE COURT ADMINISTRATOR	1,922,500	1,345,000
	(18.00)	(18.00)
B. COURT SERVICES		
1. COURT SERVICES		
UNCLASSIFIED POSITIONS	2,423,650	1,550,650
	(13.00)	(13.00)
NEW POSITIONS -	40,000	40,000
ADMINISTRATIVE ASSISTANT	(1.00)	(1.00)
NEW POSITIONS -	80,000	80,000
ADMINISTRATIVE MANAGER I	(1.00)	(1.00)
OTHER OPERATING EXPENSES	2,230,893	675,000
TOTAL 1. COURT SERVICES	4,774,543	2,345,650
	(15.00)	(15.00)
2. LANGUAGE INTERPRETERS		
OTHER OPERATING EXPENSES	190,000	190,000
TOTAL 2.	190,000	190,000
LANGUAGE INTERPRETERS		

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
3. COURT REPORTING		
UNCLASSIFIED POSITIONS	6,688,750	5,688,750
	(128.00)	(128.00)
OTHER OPER EXPENSES	978,000	950,000
TOT 3. COURT REPORTING	7,666,750	6,638,750
	(128.00)	(128.00)
 TOT B. COURT SERVICES	 12,631,293	 9,174,400
	(143.00)	(143.00)
 C. JUDGE SCHEDULING		
UNCLASSIFIED POSITIONS	381,250	256,250
	(4.00)	(4.00)
OTHER OPERATING EXPENSES	26,000	
TOT C. JUDGE SCHEDULING	407,250	256,250
	(4.00)	(4.00)
 D. PUBLIC INFORMATION		
UNCLASSIFIED POSITIONS	78,500	78,500
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	26,000	
TOT D. PUBLIC INFORMATION	104,500	78,500
	(1.00)	(1.00)
 E. INFO TECHNOLOGY		
UNCLASSIFIED POSITIONS	2,708,330	88,330
	(2.00)	(2.00)
NEW POSITIONS -	50,500	50,500
ADMINISTRATIVE COORD II	(1.00)	(1.00)
NEW POSITIONS -	149,000	149,000
APPLICATIONS ANALYST I	(2.00)	(2.00)
NEW POSITIONS -	86,000	86,000
DATABASE ADMINISTRATOR II	(1.00)	(1.00)
NEW POSITIONS - INFORMATION	172,000	172,000
SYSTEMS/BUSINESS ANALYST I	(3.00)	(3.00)
NEW POSITIONS - INFORMATION	48,500	48,500
SYSTEMS/BUSINESS ANALYST II	(1.00)	(1.00)
NEW POSITIONS - INFORMATION	210,000	210,000
TECHNOLOGY MGR II	(2.00)	(2.00)

STATUTES AT LARGE
General and Permanent Laws--2022
B040-JUDICIAL DEPARTMENT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS - NETWORK	75,000	75,000
SYSTEMS ADMIN I	(1.00)	(1.00)
NEW POSITIONS - NETWORK	73,500	73,500
SYSTEMS ADMIN II	(1.00)	(1.00)
NEW POSITIONS -	64,000	64,000
PROJECT COORDINATOR	(1.00)	(1.00)
NEW POSITIONS -	73,500	73,500
SYS PROGRAMMER/DVLPR I	(1.00)	(1.00)
OTHER PERSONAL SERVICES	12,000	
OTHER OPERATING EXPENSES	5,445,050	2,505,000
CASE MGMNT TECH SUPRT	3,000,000	
TOTAL E. INFORMATION	12,167,380	3,595,330
TECHNOLOGY	(16.00)	(16.00)
 F. FISCAL SERVICES		
UNCLASSIFIED POSITIONS	762,324	64,824
	(1.00)	(1.00)
NEW POSITIONS -	70,000	70,000
ACCNT/FISCAL ANALYST I	(1.00)	(1.00)
NEW POSITIONS -	197,000	197,000
ACCNT/FISCAL ANALYST II	(2.00)	(2.00)
NEW POSITIONS -	123,000	123,000
ACCNT/FISCAL ANALYST III	(2.00)	(2.00)
NEW POSITIONS -	70,000	70,000
ACCNTING/FISCAL MANAGER I	(1.00)	(1.00)
NEW POSITIONS -	198,000	198,000
ACCNTING/FISCAL MANAGER II	(2.00)	(2.00)
NEW POSITIONS -	117,000	117,000
ACCNTING/FISCAL MANAGER III	(1.00)	(1.00)
OTHER OPERATING EXPENSES	181,450	5,000
TOTAL F. FISCAL SERVICES	1,718,774	844,824
	(10.00)	(10.00)
 G. HUMAN RESOURCES		
UNCLASSIFIED POSITIONS	708,000	68,000
	(1.00)	(1.00)
NEW POSITIONS -	120,000	120,000
BENEFITS MANAGER	(2.00)	(2.00)

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS - HUMAN RESOURCE MANAGER I	205,000 (3.00)	205,000 (3.00)
NEW POSITIONS - HUMAN RESOURCE MANAGER II	120,000 (1.00)	120,000 (1.00)
NEW POSITIONS - HUMAN RESOURCES DIRECTOR I	105,000 (1.00)	105,000 (1.00)
NEW POSITIONS - HUMAN RESOURCES SPECIALIST	90,000 (2.00)	90,000 (2.00)
NEW POSITIONS - HUMAN SERVICES COORDINATOR I	85,000 (1.00)	85,000 (1.00)
OTHER OPERATING EXPENSES	55,000	5,000
TOTAL G. HUMAN RESOURCES	1,488,000 (11.00)	798,000 (11.00)
 TOTAL VI.	 30,439,697	 16,092,304
COURT ADMINISTRATION	(203.00)	(203.00)
 VII. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	31,918,361	28,360,361
TOT VII. EMPLOYEE BENEFITS	31,918,361	28,360,361
 TOT JUDICIAL DEPARTMENT	 111,024,370 (664.00)	 88,065,977 (610.00)

SECTION 58
C050-ADMINISTRATIVE LAW COURT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CHIEF JUDGE	177,077 (1.00)	177,077 (1.00)
ASSOCIATE JUDGE	787,012 (5.00)	787,012 (5.00)
UNCLASSIFIED POSITIONS	2,334,493 (44.00)	1,513,262 (23.50)
OTHER OPERATING EXPENSES	1,020,673	435,150
TOTAL I. ADMINISTRATION	4,319,255 (50.00)	2,912,501 (29.50)

STATUTES AT LARGE
General and Permanent Laws--2022
C050-ADMINISTRATIVE LAW COURT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,402,852	1,153,620
TOT II. EMPLOYEE BENEFITS	1,402,852	1,153,620
TOTAL ADMINISTRATIVE LAW COURT	5,722,107 (50.00)	4,066,121 (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	12,788,348	10,567,990
	(227.25)	(173.05)
NEW POSITIONS -	75,000	75,000
	(1.00)	(1.00)
NEW POSITIONS -	175,000	175,000
ATTNEY III	(2.00)	(2.00)
NEW POSITIONS -	55,000	55,000
GRAPHICS MANAGER II	(1.00)	(1.00)
NEW POSITIONS -	55,000	55,000
IT CONSULTANT II	(1.00)	(1.00)
NEW POSITIONS -	50,000	50,000
PARALEGAL	(1.00)	(1.00)
NEW POSITIONS -	91,000	91,000
PROGRAM ASSISTANT	(2.00)	(2.00)
NEW POSITIONS -	300,000	300,000
PROGRAM COORDINATOR I	(6.00)	(6.00)
NEW POSITIONS -	70,000	70,000
PROGRAM MANAGER I	(1.00)	(1.00)
NEW POSITIONS - STATISTICAL AND RESEARCH ANALYST II	50,000	50,000
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	125,000	
	(1.00)	
OTHER PERSONAL SERVICES	765,010	25,000
OTHER OPER EXPENSES	17,901,783	4,406,700

E200-ATTORNEY GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT I. STATE LITIGATION	32,593,148	16,012,697
	(245.25)	(190.05)
II. CRIME VICTIMS SRVCS		
CLASSIFIED POSITIONS	2,280,380	231,000
	(57.00)	(4.00)
NEW POSITIONS -		
FISCAL TECHNICIAN I	(4.40)	
OTHER PERSONAL SERVICES	193,840	
OTHER OPER EXPENSES	35,697,966	3,289,000
VICTIMS RIGHTS	120,000	120,000
ALLOC MUNICIPALITIES	2,050,000	
- RESTRICTED		
ALLOC CNTIES - RESTRICTED	2,690,000	
ALLOC OTHER ST AGENCIES	2,400,000	
ALLOC OTHER ENTITIES	26,675,000	
TOT II. CRIME	72,107,186	3,640,000
VICTIMS SERVICES	(61.40)	(4.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	5,657,360	3,936,432
TOT III. EMPLOYEE BENEFITS	5,657,360	3,936,432
TOTAL ATTORNEY	110,357,694	23,589,129
GENERAL'S OFFICE	(306.65)	(194.05)

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)
UNCLASSIFIED POSITIONS	456,474	456,474
	(5.00)	(5.00)
NEW POSITIONS -		
ATTORNEY III	70,000	70,000
	(1.00)	(1.00)

E210-PROSECUTION COORDINATION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS -	75,000	75,000
DATABASE ADMIN II	(1.00)	(1.00)
NEW POSITION -	90,000	90,000
IT MANAGER II	(1.00)	(1.00)
OTHER PERSONAL SERVICES	99,550	2,400
OTHER OPERATING EXPENSES	430,550	209,109
TOTAL I. ADMINISTRATION	1,355,410	1,036,819
	(9.00)	(9.00)
 II. OFFICES OF CIRCUIT SOLICITORS		
CIRCUIT SOLICITOR	3,148,041	3,148,041
	(16.00)	(16.00)
UNCLASSIFIED POSITIONS	674,072	674,072
	(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		

E210-PROSECUTION COORDINATION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TRAFFIC EDUCATION	50,000	
PROG-MAGISTRATES COURT		
TRAFFIC EDUCATION	50,000	
PROG-MUNICIPAL COURT		
VICTIM'S ASSISTANCE PROG	132,703	132,703
VIOLENT CRIME PROSECUTION	1,600,000	1,600,000
TOTAL II. OFFICES	35,907,249	27,582,249
OF CIRCUIT SOLICITORS	(32.00)	(32.00)
III. COMMUNITY PROGRAMS		
SC CENTER FOR	400,000	400,000
FATHERS AND FAMILIES		
TOT III. COMMUNITY PROG	400,000	400,000
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,062,145	3,025,153
TOT IV. EMPLOYEE BENEFITS	3,062,145	3,025,153
TOTAL PROSECUTION	40,724,804	32,044,221
COORDINATION COMMISSION	(41.00)	(41.00)

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	595,943	428,975
	(9.50)	(5.50)
NEW POSITION -	82,000	82,000
ATTORNEY IV	(1.00)	(1.00)
OTHER PERSONAL SERVICES	81,234	1,234
OTHER OPER EXPENSES	313,418	6,377
CIVIL COMMITMENT	375,000	
VOUCHER PROCESSING		
CONFLICT FUND	2,500,000	
COURT FINE ASSESSMENT	665,060	

E230-COMMISSION ON INDIGENT DEFENSE

	TOTAL FUNDS	GENERAL FUNDS
DEATH PENALTY TRIAL FDS	2,906,600	500,000
FEE AND FINE STABLIZ FUND	1,300,000	1,300,000
INFORMATION TECHNOLOGY SERVICES	127,192	127,192
LEGAL AID FUNDING	1,700,000	
PROFESSIONAL TRAINING AND DEVELOPMENT	286,414	
RULE 608 APPOINTMENT	10,115,374	9,115,374
TOTAL I. ADMINISTRATION	21,196,135	11,709,052
	(11.50)	(7.50)
 II. DIVISION OF APPELLATE DEFENSE		
CLASSIFIED POSITIONS	1,312,820	781,537
	(24.00)	(9.00)
OTHER OPERATING EXPENSES	352,600	
TOTAL II. DIVISION OF APPELLATE DEFENSE	1,665,420	781,537
	(24.00)	(9.00)
 III. OFFICE OF CIRCUIT PUBLIC DEFENDER		
CIRCUIT PUBLIC DEFENDER	3,148,032	3,148,032
	(16.00)	(16.00)
UNCLASSIFIED POSITIONS	637,182	637,182
	(16.00)	(16.00)
OTHER OPERATING EXPENSES	192,000	192,000
CRIMINAL DOMESTIC VIOLENCE DEFENSE OF INDIGENTS/ PER CAPITA	1,377,185	1,377,185
DUI DEFENSE OF INDIGENTS	20,074,101	15,901,049
TOTAL III. OFFICE OF CIRCUIT PUBLIC DEFENDER	26,405,093	22,232,041
	(32.00)	(32.00)
 IV. DEATH PENALTY TRIAL DIVISION		
UNCLASSIFIED POSITIONS	356,400	
	(5.00)	

E230-COMMISSION ON INDIGENT DEFENSE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPER EXPENSES	115,200	
TOTAL IV. DEATH	471,600	
PENALTY TRIAL DIVISION	(5.00)	
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,605,412	3,202,681
TOT V. EMPLOYEE BENEFITS	3,605,412	3,202,681
TOTAL COMMISSION ON	53,343,660	37,925,311
INDIGENT DEFENSE	(72.50)	(48.50)

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	2,422,889	2,393,889
	(44.00)	(42.00)
UNCLASSIFIED POSITIONS	154,702	154,702
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	161,000	135,000
OTHER OPER EXPENSES	1,251,820	762,978
TOTAL I. ADMINISTRATION	4,186,111	3,642,269
	(46.00)	(44.00)
II. PROGRAMS AND SERVICES		
A. INVESTIGATIVE SERVICES		
CLASSIFIED POSITIONS	11,006,725	10,387,105
	(144.95)	(135.95)
NEW POSITIONS - LAW	385,000	385,000
ENFORCEMENT OFFICER II	(8.00)	(7.00)
OTHER PERSONAL SERVICES	634,428	414,426
OTHER OPERATING EXPENSES	8,510,338	3,573,088
TOTAL A.	20,536,491	14,759,619
INVESTIGATIVE SERVICES	(152.95)	(142.95)

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LAW ENFORCEMENT DIVISION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. FORENSIC SERVICES		
CLASSIFIED POSITIONS	7,727,128	7,301,428
	(142.80)	(131.00)
NEW POSITIONS -	62,000	62,000
FORENSIC TECHNICIAN I	(2.00)	(2.00)
NEW POSITION -	55,000	55,000
SR CRIMINALIST	(1.00)	(1.00)
OTHER PERSONAL SERVICES	938,660	223,660
OTHER OPERATING EXPENSES	6,846,816	1,029,901
BRTHTESTING STE VIDEOTAPING	250,000	
DNA DATABASE PROGRAM	370,000	
IMPLIED CONSENT	89,855	89,855
CASE SERVICES	3,000	3,000
TOT B. FORENSIC SERVICES	16,342,459	8,764,844
	(145.80)	(134.00)
 C. DATA CENTER		
CLASSIFIED POSITIONS	2,999,790	2,884,790
	(56.60)	(55.60)
OTHER PERSONAL SERVICES	509,751	31,601
OTHER OPERATING EXPENSES	8,701,517	4,000,530
TOTAL C. DATA CENTER	12,211,058	6,916,921
	(56.60)	(55.60)
 D. REGULATORY		
CLASSIFIED POSITIONS	1,477,041	875,459
	(29.00)	(12.00)
NEW POSITIONS -	30,000	30,000
ADMINISTRATIVE ASSISTANT	(1.00)	(1.00)
NEW POSITIONS - LAW	110,000	110,000
ENFORCEMENT OFFICER II	(2.00)	(2.00)
OTHER PERSONAL SERVICES	647,103	225,788
OTHER OPERATING EXPENSES	3,591,313	2,400,950
PTSD TREATMENT	375,000	375,000
TOTAL D. REGULATORY	6,230,457	4,017,197
	(32.00)	(15.00)

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LAW ENFORCEMENT DIVISION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
E. HOMELAND SECURITY PROGRAM		
CLASSIFIED POSITIONS	485,144	331,424
	(5.65)	(3.85)
NEW POSITIONS - LAW	110,000	110,000
ENFORCEMENT OFFICER II	(2.00)	(2.00)
OTHER PERSONAL SERVICES	548,952	16,517
OTHER OPERATING EXPENSES	854,502	65,650
ALLOC MUNICIPALITIES	1,614,177	
- RESTRICTED		
ALLOC CNTIES - RESTRICTED	4,267,213	
ALLOC OTHER ST AGENCIES	7,353,460	
ALLOC OTHER ENTITIES	200,000	
TOTAL E. HOMELAND	15,433,448	523,591
SECURITY PROGRAM	(7.65)	(5.85)
 F. CJIS/FUSION CENTER		
CLASSIFIED POSITIONS	4,743,712	3,637,688
	(84.00)	(53.00)
NEW POSITIONS - LAW	330,000	330,000
ENFORCEMENT OFFICER II	(6.00)	(6.00)
NEW POSITIONS - STATISTICAL	80,000	80,000
AND RESEARCH ANALYST II	(2.00)	(2.00)
OTHER PERSONAL SERVICES	1,180,539	120,657
OTHER OPERATING EXPENSES	3,765,145	1,287,800
AMBER ALERT	65,000	65,000
TOTAL F. CJIS/FUSION CENTER	10,164,396	5,521,145
	(92.00)	(61.00)
 G. COUNTER-TERRORISM		
CLASSIFIED POSITIONS	5,468,212	5,417,212
	(56.00)	(55.00)
NEW POSITIONS - LAW	220,000	220,000
ENFORCEMENT OFFICER II	(4.00)	(4.00)
NEW POSITIONS - LAW	150,000	150,000
ENFORCEMENT OFFICER IV	(2.00)	(2.00)

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LAW ENFORCEMENT DIVISION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	498,648	443,648
OTHER OPER EXPENSES	4,004,137	711,250
TOT G. COUNTER-TERRORISM	10,340,997	6,942,110
	(62.00)	(61.00)
 H. VICE		
CLASSIFIED POSITIONS	7,114,751	6,215,939
	(105.00)	(89.00)
NEW POSITIONS - LAW	455,548	455,548
ENFORCEMENT OFFICER II	(8.00)	(8.00)
NEW POSITIONS - LAW	75,000	75,000
ENFORCEMENT OFFICER IV	(1.00)	(1.00)
OTHER PERSONAL SERVICES	457,270	276,866
OTHER OPER EXPENSES	1,352,387	879,220
AGENT OPERATIONS	92,625	92,625
METH LAB CLEAN UP	500,000	500,000
TOTAL H. VICE	10,047,581	8,495,198
	(114.00)	(98.00)
 TOTAL II. PROGRAMS	 101,306,887	 55,940,625
AND SERVICES	(663.00)	(573.40)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	20,275,905	17,637,964
TOT III. EMPLOYEE BENEFITS	20,275,905	17,637,964
 TOT GOVERNOR'S OFF-STATE	 125,768,903	 77,220,858
LAW ENFORCEMENT DIVISION	(709.00)	(617.40)

SECTION 63
K050-DEPARTMENT OF PUBLIC SAFETY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATIVE SERVICES		
DIRECTOR	168,059	134,947
	(1.00)	(0.80)

K050-DEPARTMENT OF PUBLIC SAFETY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	4,312,131	4,084,641
	(90.71)	(79.40)
UNCLASSIFIED POSITIONS	117,771	117,771
OTHER PERSONAL SERVICES	257,961	165,400
OTHER OPERATING EXPENSES	3,251,291	151,268
TOTAL I.	8,107,213	4,654,027
ADMINISTRATIVE SERVICES	(91.71)	(80.20)
 II. PROGRAMS AND SERVICES		
A. HIGHWAY PATROL		
1. HIGHWAY PATROL		
CLASSIFIED POSITIONS	59,891,816	54,134,651
	(1,136.70)	(1,018.30)
UNCLASSIFIED POSITIONS	148,527	148,527
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	4,251,485	2,618,810
OTHER OPERATING EXPENSES	32,116,276	10,806,658
TOTAL 1. HIGHWAY PATROL	96,408,104	67,708,646
	(1,137.70)	(1,019.30)
 TOTAL A. HIGHWAY PATROL	 96,408,104	 67,708,646
	(1,137.70)	(1,019.30)
 B. STATE TRANSPORT POLICE		
CLASSIFIED POSITIONS	8,490,174	3,159,950
	(147.01)	(45.90)
UNCLASSIFIED POSITIONS	123,597	123,597
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	147,728	46,725
OTHER OPERATING EXPENSES	4,582,664	90,450
TOTAL B. STATE	13,344,163	3,420,722
TRANSPORT POLICE	(148.01)	(46.90)
 C. BUREAU OF PROTECTIVE SERVICES		
CLASSIFIED POSITIONS	4,811,609	3,879,977
	(101.00)	(63.00)
OTHER PERSONAL SERVICES	273,558	211,156

K050-DEPARTMENT OF PUBLIC SAFETY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	596,450	470,580
TOTAL C. BUREAU OF PROTECTIVE SERVICES	5,681,617 (101.00)	4,561,713 (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 (3.00)	95,000
 E. SAFETY AND GRANTS		
CLASSIFIED POSITIONS	1,838,089 (32.58)	580,243 (6.40)
NEW POSITIONS - ACCNT/FISCAL ANALYST II	(1.00)	
NEW POSITIONS - PROGRAM COORDINATOR II	(1.00)	
OTHER PERSONAL SERVICES	456,780	3,000
OTHER OPERATING EXPENSES	8,652,540	40,777
BODY CAMERAS	2,400,000	2,400,000
SCHOOL RESOURCE OFFICERS	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	42,087,676 (34.58)	7,024,020 (6.40)
 TOTAL II. PROGRAMS AND SERVICES	 157,879,560 (1,424.29)	 82,810,101 (1,135.60)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	40,672,705	33,874,678
TOT III. EMPLOYEE BENEFITS	40,672,705	33,874,678
 TOTAL DEPARTMENT OF PUBLIC SAFETY	 206,659,478 (1,516.00)	 121,338,806 (1,215.80)

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	3,107,309	642,289
	(61.00)	(7.00)
OTHER PERSONAL SERVICES	47,000	
OTHER OPERATING EXPENSES	4,099,910	2,749,600
TOTAL I. ADMINISTRATION	7,378,667	3,391,889
	(62.00)	(7.00)
II. TRAINING		
CLASSIFIED POSITIONS	4,184,357	3,551,768
	(78.00)	(58.00)
OTHER PERSONAL SERVICES	265,980	
OTHER OPERATING EXPENSES	2,121,734	718,706
TOTAL II. TRAINING	6,572,071	4,270,474
	(78.00)	(58.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,194,655	1,749,544
TOT III. EMPLOYEE BENEFITS	3,194,655	1,749,544
TOT LAW ENFORCEMENT	17,145,393	9,411,907
TRAINING COUNCIL	(140.00)	(65.00)

SECTION 65
N040-DEPARTMENT OF CORRECTIONS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. INTERNAL ADMIN & SUPRT		
COMMISSIONERS	250,000	250,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	10,470,035	9,733,374
	(148.00)	(134.40)
NEW POSITIONS -	85,000	85,000
ADMINISTRATIVE MANAGER I	(1.00)	(1.00)

N040-DEPARTMENT OF CORRECTIONS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS -	192,000	192,000
ADMINISTRATIVE SPECIALIST II	(6.00)	(6.00)
NEW POSITIONS -	68,000	68,000
PROGRAM COORDINATOR I	(2.00)	(2.00)
NEW POSITIONS -	295,000	295,000
PROGRAM MANAGER I	(5.00)	(5.00)
NEW POSITIONS -	32,000	32,000
RECORDS ANALYST I	(1.00)	(1.00)
NEW POSITIONS - RISK MGMT & COMPLIANCE ANALYST I	54,000	54,000
	(1.00)	(1.00)
NEW POSITIONS - RISK MGMT & COMPLIANCE MANAGER I	73,000	73,000
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	480,043	480,043
	(3.00)	(3.00)
OTHER PERSONAL SERVICES	433,652	346,443
OTHER OPERATING EXPENSES	7,595,598	5,995,398
TOTAL I. INTERNAL	20,028,328	17,604,258
ADMIN & SUPPORT	(169.00)	(155.40)
 II. PROGRAMS AND SERVICES		
A. HOUSING, CARE, SECURITY, AND SUPERVISION		
CLASSIFIED POSITIONS	240,648,164	238,275,362
	(5,722.13)	(5,652.76)
NEW POSITIONS -	176,125	176,125
ACTIVITY THERAPY DIRECTOR	(5.00)	(5.00)
NEW POSITIONS -	418,746	418,746
DENTIST	(5.00)	(5.00)
NEW POSITIONS - MEDICAL	89,136	89,136
ASSISTANT TECHN I	(6.00)	(6.00)
NEW POSITIONS - MEDICAL	84,975	84,975
ASSISTANT TECHN II	(3.00)	(3.00)
NEW POSITIONS -	1,628,410	1,628,410
NURSE PRACTITIONER II	(14.00)	(14.00)
NEW POSITIONS -	1,018,012	1,018,012
PHYSICIAN I	(9.00)	(9.00)
NEW POSITIONS -	725,594	725,594
PHYSICIAN'S ASST	(7.00)	(7.00)

N040-DEPARTMENT OF CORRECTIONS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS -	42,000	42,000
PROGRAM COORDINATOR I	(1.00)	(1.00)
NEW POSITIONS -	500,000	500,000
PSYCHIATRIST	(2.00)	(2.00)
NEW POSITIONS -	250,920	250,920
PSYCHOLOGIST I	(2.00)	(2.00)
NEW POSITIONS -	268,162	268,162
REGISTERED NURSE I	(4.00)	(4.00)
NEW POSITIONS -	221,365	221,365
REGISTERED NURSE II	(3.00)	(3.00)
NEW POSITIONS - RISK MGMT	74,799	74,799
& COMPLIANCE ANALYST I	(2.00)	(2.00)
NEW POSITIONS - RISK MGMT	40,431	40,431
& COMPLIANCE ANALYST II	(1.00)	(1.00)
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	27,622,683	24,572,683
TOTAL A. HOUSING, CARE,	400,519,299	374,979,828
SECURITY, AND SUPERVISION	(5,789.13)	(5,719.76)
 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	8,193,569	2,420,877
	(161.52)	(50.00)
OTHER PERSONAL SERVICES	9,911,342	359,792
OTHER OPERATING EXPENSES	17,218,845	357,638
TOTAL C. WORK	35,323,756	3,138,307
& VOCATIONAL ACTIVITIES	(161.52)	(50.00)
 D. PALMETTO UNIFIED		
SCH DIST 1		
CLASSIFIED POSITIONS	1,493,850	1,234,565
	(44.90)	(10.70)

N040-DEPARTMENT OF CORRECTIONS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	3,394,343	1,904,343
	(49.44)	(24.01)
OTHER PERSONAL SERVICES	1,878,827	666,033
OTHER OPERATING EXPENSES	1,890,238	70,190
TOTAL D. PALMETTO UNIFIED SCH DIST 1	8,657,258 (94.34)	3,875,131 (34.71)
 E. INDIVIDUAL GROWTH & MOTIVATION		
CLASSIFIED POSITIONS	3,550,860	3,550,860
	(78.00)	(78.00)
OTHER PERSONAL SERVICES	705,623	559,373
OTHER OPERATING EXPENSES	433,497	84,747
TOTAL E. INDIVIDUAL GROWTH & MOTIVATION	4,689,980 (78.00)	4,194,980 (78.00)
 F. PENAL FACILITY INSPECTION SERVICE		
CLASSIFIED POSITIONS	118,126	118,126
	(2.00)	(2.00)
NEW POSITIONS - OSHA OFFICER I	120,000	120,000
	(2.00)	(2.00)
NEW POSITIONS - OSHA OFFICER II	142,000	142,000
	(2.00)	(2.00)
NEW POSITIONS - OSHA OFFICER III	85,000	85,000
	(1.00)	(1.00)
NEW POSITIONS - PROGRAM COORDINATOR II	120,000	120,000
	(2.00)	(2.00)
OTHER OPERATING EXPENSES	6,000	6,000
TOTAL F. PENAL FACILITY INSPECTION SERVICE	591,126 (9.00)	591,126 (9.00)
 TOTAL II. PROGRAMS AND SERVICES	 451,749,139 (6,131.99)	 388,747,092 (5,891.47)

N040-DEPARTMENT OF CORRECTIONS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	112,538,704	107,981,826
TOT III. EMPLOYEE BENEFITS	112,538,704	107,981,826
TOTAL DEPARTMENT OF CORRECTIONS	584,316,171 (6,300.99)	514,333,176 (6,046.87)

**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	2,460,091	990,260
	(53.00)	(19.00)
UNCLASSIFIED POSITIONS	112,219	112,219
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	117,596	85,000
OTHER OPERATING EXPENSES	323,182	
TOTAL I. ADMINISTRATION	3,158,536 (55.00)	1,332,927 (21.00)
II. PROGRAMS AND SERVICES		
A. OFFENDER PROGRAMMING		
1. OFFENDER SUPERVISION		
CLASSIFIED POSITIONS	28,577,725	22,583,169
	(580.00)	(464.00)
NEW POSITIONS - PROBATION & PAROLE AGENT	264,000	264,000
	(6.00)	(6.00)
NEW POSITIONS - PROBATION & PAROLE MGR I	98,081	98,081
	(2.00)	(2.00)
UNCLASSIFIED POSITIONS	185,815	185,815
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	803,903	580,851
OTHER OPERATING EXPENSES	11,181,154	2,822,058
CASE SERVICES	32,425	

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 PAROLE & PARDON SERVICES**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL 1. OFFENDER SUPERVISION	41,143,103 (590.00)	26,533,974 (474.00)
2. SEX OFFENDER MONITORING		
CLASSIFIED POSITIONS	2,571,027 (54.00)	2,571,027 (54.00)
OTHER PERSONAL SERVICES	10,000	10,000
OTHER OPERATING EXPENSES	785,001	775,001
EMPLOYER CONTRIBUTIONS	1,177,557	1,161,557
TOTAL 2. SEX OFFENDER MONITORING	4,543,585 (54.00)	4,517,585 (54.00)
3. SENTENCING REFORM		
CLASSIFIED POSITIONS	1,970,489 (52.00)	1,970,489 (52.00)
OTHER PERSONAL SERVICES	20,000	20,000
OTHER OPERATING EXPENSES	4,124,616	4,124,616
CASE SERVICES	340,000	340,000
TOT 3. SENTENCING REFORM	6,455,105 (52.00)	6,455,105 (52.00)
TOTAL A. OFFENDER PROGRAMMING	52,141,793 (696.00)	37,506,664 (580.00)
B. REHABILITATIVE SERVICES		
CLASSIFIED POSITIONS	839,028 (19.00)	539,028 (13.00)
NEW POSITIONS - PROBATION & PAROLE AGENT	279,188 (6.00)	279,188 (6.00)
NEW POSITIONS - PROGRAM ASSISTANT	36,512 (1.00)	36,512 (1.00)
OTHER PERSONAL SERVICES	320,000	
OTHER OPERATING EXPENSES	716,516	176,516
ALSTON WILKES RE-ENTRY SERVICES	1,500,000	1,500,000
CASE SERVICES	10,000	
TOTAL B. REHABILITATIVE SERVICES	3,701,244 (26.00)	2,531,244 (20.00)

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N080-DEPARTMENT OF PROBATION,
PAROLE & PARDON SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
C. PAROLE OPERATIONS		
PROBATION,	155,230	155,230
PAROLE & PARDON BOARD		
CLASSIFIED POSITIONS	1,752,956	1,134,103
	(45.00)	(30.00)
NEW POSITIONS -	47,734	47,734
ADMINISTRATIVE COORD I	(1.00)	(1.00)
NEW POSITIONS - PROBATION	95,468	95,468
& PAROLE AGENT	(2.00)	(2.00)
NEW POSITIONS - PROBATION	190,936	190,936
& PAROLE MGR I	(4.00)	(4.00)
NEW POSITIONS - PROBATION	58,086	58,086
& PAROLE MGR II	(1.00)	(1.00)
NEW POSITIONS -	200,064	200,064
PROGRAM ASSISTANT	(5.00)	(5.00)
OTHER PERSONAL SERVICES	59,853	
OTHER OPERATING EXPENSES	220,816	123,684
CASE SERVICES	45,000	
TOT C. PAROLE OPERATIONS	2,826,143	2,005,305
	(58.00)	(43.00)
TOTAL II. PROGRAMS	58,669,180	42,043,213
AND SERVICES	(780.00)	(643.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	15,793,505	12,994,690
TOT III. EMPLOYEE BENEFITS	15,793,505	12,994,690
TOT DEPTMT OF PROBATION,	77,621,221	56,370,830
PAROLE & PARDON SERVICES	(835.00)	(664.00)

SECTION 67
N120-DEPARTMENT OF JUVENILE JUSTICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. PAROLE DIVISION		
PROBATION, PAROLE & PARDON BOARD CLASSIFIED POSITIONS	12,517	12,517
	334,722	334,722
	(6.00)	(6.00)
UNCLASSIFIED POSITIONS	76,780	76,780
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	51,869	51,869
TOTAL I. PAROLE DIVISION	475,888	475,888
	(7.00)	(7.00)
II. ADMINISTRATION DIVISION		
COMMISSIONERS	148,612	148,612
	(1.00)	(1.00)
CLASSIFIED POSITIONS	4,841,351	4,783,286
	(92.00)	(91.00)
UNCLASSIFIED POSITIONS	112,427	112,427
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	95,784	95,784
OTHER OPERATING EXPENSES	1,390,839	1,217,539
TOTAL II.	6,589,013	6,357,648
ADMINISTRATION DIVISION	(94.00)	(93.00)
III. PROGRAMS AND SERVICES		
A. COMMUNITY SERVICES		
CLASSIFIED POSITIONS	18,396,005	18,349,090
	(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	350,000	350,000
SEX OFFENDER MONITORING	27,410	27,410
CASE SERVICES	3,728,403	1,333,613
TOT A. COMMUNITY SRVCS	24,560,982	21,753,343
	(378.00)	(377.00)

N120-DEPARTMENT OF JUVENILE JUSTICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. LONGTERM FACILITIES		
CLASSIFIED POSITIONS	15,408,230	15,084,859
	(433.00)	(421.00)
UNCLASSIFIED POSITIONS	114,606	114,606
	(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
TOTAL B. LONGTERM FACILITIES	22,419,182	21,144,524
	(434.00)	(422.00)
C. RECEPTION & EVALUATION CENTER		
CLASSIFIED POSITIONS	11,348,326	9,869,168
	(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	12,953,772	11,047,918
	(234.90)	(186.00)
D. COUNTY SERVICES DETENTION CENTER		
CLASSIFIED POSITIONS	5,123,344	2,680,169
	(118.85)	(26.00)
OTHER PERSONAL SERVICES	163,269	
OTHER OPERATING EXPENSES	141,364	
CASE SERVICES	13,184	
TOTAL D. COUNTY SERVICES DETENTION CNTR	5,441,161	2,680,169
	(118.85)	(26.00)
E. RESIDENTIAL OPERATIONS		
CLASSIFIED POSITIONS	834,457	789,457
	(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

N120-DEPARTMENT OF JUVENILE JUSTICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CASE SERVICES	22,861,494	21,077,147
TOTAL E.	25,466,467	23,637,120
RESIDENTIAL OPERATIONS	(13.00)	(12.00)
 F. JUVENILE HLTH & SAFETY		
CLASSIFIED POSITIONS	2,586,453	2,386,211
	(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	10,986,878	10,125,850
HEALTH & SAFETY	(58.50)	(55.00)
 G. PROG ANALYSIS/STAFF		
DEV & QUALITY		
CLASSIFIED POSITIONS	2,285,060	2,259,849
	(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
TOT G. PROG ANALYSIS/STAFF	3,006,427	2,584,533
DEV & QUALITY	(46.00)	(46.00)
 H. EDUCATION		
CLASSIFIED POSITIONS	746,371	296,554
	(38.58)	(26.58)
UNCLASSIFIED POSITIONS	4,370,553	217,133
	(68.10)	(3.10)
OTHER PERSONAL SERVICES	430,455	55,136
OTHER OPERATING EXPENSES	1,204,574	193,751
TOTAL H. EDUCATION	6,751,953	762,574
	(106.68)	(29.68)
 TOTAL III. PROGRAMS	 111,586,822	 93,736,031
AND SERVICES	(1,389.93)	(1,153.68)

N120-DEPARTMENT OF JUVENILE JUSTICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	30,010,145	26,099,602
TOT IV. EMPLOYEE BENEFITS	30,010,145	26,099,602
TOTAL DEPARTMENT OF JUVENILE JUSTICE	148,661,868	126,669,169
	(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)
CLASSIFIED POSITIONS	538,714	538,714
	(9.00)	(9.00)
NEW POSITIONS - HUMAN RESOURCE MANAGER I	59,537	59,537
	(1.00)	(1.00)
NEW POSITIONS - IT CONSULTANT I	59,537	59,537
	(1.00)	(1.00)
OTHER OPERA EXPENSES	350,153	346,653
TOT I. ADMINISTRATION	1,122,941	1,119,441
	(12.00)	(12.00)
II. CONSULTATIVE SERVICES		
CLASSIFIED POSITIONS	200,000	200,000
	(7.00)	(6.00)
OTHER OPERATING EXPENSES	156,935	138,935
TOTAL II. CONSULTATIVE SERVICES	356,935	338,935
	(7.00)	(6.00)
III. COMPLIANCE PROGRAMS		
CLASSIFIED POSITIONS	1,258,846	675,000
	(34.00)	(20.50)
NEW POSITIONS - PROGRAM COORDINATOR I	97,854	97,854
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	60,000	60,000
OTHER OPERA EXPENSES	1,079,521	266,638

STATUTES AT LARGE
General and Permanent Laws--2022
L360-HUMAN AFFAIRS COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL III.	2,496,221	1,099,492
COMPLIANCE PROGRAMS	(36.00)	(22.50)
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	961,876	739,732
TOTAL IV. EMPLOYEE BENEFITS	961,876	739,732
TOTAL HUMAN	4,937,973	3,297,600
AFFAIRS COMMISSION	(55.00)	(40.50)

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)
CLASSIFIED POSITIONS	935,095	845,095
	(18.00)	(16.00)
NEW POSITIONS -	150,000	150,000
ADMINISTRATIVE ASSISTANT	(4.00)	(4.00)
NEW POSITIONS -	45,000	45,000
PROGRAM COORDINATOR I	(1.00)	(1.00)
NEW POSITIONS -	100,000	100,000
STATISTICIAN III	(2.00)	(2.00)
OTHER OPERATING EXPENSES	739,264	591,450
TOTAL I. ADMINISTRATION	2,071,359	1,833,545
	(26.00)	(24.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	479,772	455,772
TOT II. EMPLOYEE BENEFITS	479,772	455,772
TOTAL COMMISSION ON	2,551,131	2,289,317
MINORITY AFFAIRS	(26.00)	(24.00)

SECTION 72
R040-PUBLIC SERVICE COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	140,172	
	(1.00)	
CHAIRMAN	137,283	
	(1.00)	
COMMISSIONERS	812,232	
	(6.00)	
CLASSIFIED POSITIONS	2,380,356	
	(36.00)	
OTHER PERSONAL SERVICES	82,360	
OTHER OPERATING EXPENSES	1,218,610	
TOTAL I. ADMINISTRATION	4,771,013	
	(44.00)	
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,387,185	
TOT II. EMPLOYEE BENEFITS	1,387,185	
TOTAL PUBLIC SERVICE COMMISSION	6,158,198	
	(44.00)	

SECTION 73
R060-OFFICE OF REGULATORY STAFF

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. OFFICE OF EXECUTIVE DIRECTOR		
DIRECTOR	265,000	
	(1.00)	
UNCLASSIFIED POSITIONS	1,284,676	
	(10.00)	
OTHER OPERATING EXPENSES	538,347	
DUAL PARTY RELAY FUNDS	4,165,696	
TOTAL I. OFFICE OF EXECUTIVE DIRECTOR	6,253,719	
	(11.00)	

STATUTES AT LARGE
General and Permanent Laws--2022
R060-OFFICE OF REGULATORY STAFF

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. SUPPORT SERVICES		
UNCLASSIFIED POSITIONS	1,590,986	
	(24.00)	
OTHER OPERATING EXPENSES	750,000	
TOTAL II. SUPPORT SERVICES	2,340,986	
	(24.00)	
III. ORS PROGRAMS		
UNCLASSIFIED POSITIONS	2,652,139	
	(39.00)	
OTHER OPERATING EXPENSES	750,000	
TOTAL III. ORS PROGRAMS	3,402,139	
	(39.00)	
IV. ENERGY OFFICE		
A. ENERGY PROGRAMS		
UNCLASSIFIED POSITIONS	807,605	
	(13.33)	
OTHER PERSONAL SERVICES	33,360	
OTHER OPERATING EXPENSES	375,331	
ALLOC OTHER ENTITIES	135,000	
TOTAL A. ENERGY PROGRAMS	1,351,296	
	(13.33)	
B. RADIOACTIVE WASTE		
UNCLASSIFIED POSITIONS	131,610	
	(4.67)	
OTHER OPERATING EXPENSES	94,924	
TOT B. RADIOACTIVE WASTE	226,534	
	(4.67)	
TOTAL IV. ENERGY OFFICE	1,577,830	
	(18.00)	
V. STATEWIDE BROADBAND OFFICE		
UNCLASSIFIED POSITIONS	890,000	890,000
	(10.00)	(10.00)
OTHER OPERATING EXPENSES	1,771,800	1,771,800

R060-OFFICE OF REGULATORY STAFF

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL V. STATEWIDE	2,661,800	2,661,800
BROADBAND OFFICE	(10.00)	(10.00)
VI. SANTEE COOPER		
REGULATION		
NEW POSITION -	1,325,000	
UNCLASSIFIED	(8.00)	
OTHER OPER EXPENSES	675,000	
TOTAL VI. SANTEE	2,000,000	
COOPER REGULATION	(8.00)	
VII. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,001,459	338,380
TOT VII. EMPLOYEE BENEFITS	3,001,459	338,380
TOTAL OFFICE OF	21,237,933	3,000,180
REGULATORY STAFF	(110.00)	(10.00)

SECTION 74**R080-WORKERS' COMPENSATION COMMISSION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	142,153	142,153
	(1.00)	(1.00)
CLASSIFIED POSITIONS	841,220	49,235
	(22.00)	(1.00)
OTHER PERSONAL SERVICES	41,000	
OTHER OPER EXPENSES	2,700,713	75,000
TOT I. ADMINISTRATION	3,725,086	266,388
	(23.00)	(2.00)
II. JUDICIAL		
A. COMMISSIONERS		
CHAIRMAN	172,258	172,258
	(1.00)	(1.00)
COMMISSIONERS	1,003,438	1,003,438
	(6.00)	(6.00)

R080-WORKERS' COMPENSATION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TAXABLE SUBSISTENCE	70,000	
CLASSIFIED POSITIONS	328,738	328,738
	(7.00)	(7.00)
OTHER OPER EXPENSES	230,700	
TOTAL A. COMMISSIONERS	1,805,134	1,504,434
	(14.00)	(14.00)
 B. MANAGEMENT		
CLASSIFIED POSITIONS	332,892	30,598
	(8.00)	(1.00)
OTHER OPERATING EXPENSES	12,800	
TOTAL B. MANAGEMENT	345,692	30,598
	(8.00)	(1.00)
 TOTAL II. JUDICIAL	 2,150,826	 1,535,032
	(22.00)	(15.00)
 III. INSURANCE & MEDICAL SERVICES		
CLASSIFIED POSITIONS	487,925	28,462
	(9.00)	(1.00)
OTHER PERSONAL SERVICES	22,881	
OTHER OPERATING EXPENSES	54,500	
TOTAL III. INSURANCE & MEDICAL SERVICES	565,306	28,462
	(9.00)	(1.00)
 IV. CLAIMS		
CLASSIFIED POSITIONS	361,631	80,781
	(9.00)	(1.00)
OTHER OPERATING EXPENSES	19,700	
TOTAL IV. CLAIMS	381,331	80,781
	(9.00)	(1.00)
 V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,443,351	747,392
TOTAL V. EMPLOYEE BENEFITS	1,443,351	747,392
 TOTAL WORKERS' COMPENSATION COMMISSION	 8,265,900	 2,658,055
	(63.00)	(19.00)

SECTION 75
R120-STATE ACCIDENT FUND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	109,596	
	(1.00)	
CLASSIFIED POSITIONS	4,148,089	
	(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)	
OTHER OPERATING EXPENSES	403,074	
TOTAL II. UNINSURED EMPLOYERS FUND	913,108	
	(11.00)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,137,394	
TOTAL III. EMPLOYEE BENEFITS	2,137,394	
TOTAL 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	1,899,268	865,634
	(28.25)	(22.30)
UNCLASSIFIED POSITIONS	260,410	179,361
	(1.50)	(1.50)

STATUTES AT LARGE
General and Permanent Laws--2022
R200-DEPARTMENT OF INSURANCE

	TOTAL FUNDS	GENERAL FUNDS
OTHER PERSONAL SERVICES	194,959	143,642
OTHER OPERATING EXPENSES	1,186,920	394,830
TOTAL I. ADMINISTRATION	3,702,474	1,744,384
	(30.75)	(24.80)
 II. PROGRAMS AND SERVICES		
A. SOLVENCY		
CLASSIFIED POSITIONS	625,995	158,381
	(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	1,398,159	203,302
	(16.50)	(1.00)
 B. LICENSING		
CLASSIFIED POSITIONS	455,572	191,020
	(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	865,061	196,298
	(11.50)	(4.00)
 C. TAXATION		
CLASSIFIED POSITIONS	249,850	93,835
	(3.00)	(0.50)
OTHER PERSONAL SERVICES	15,852	15,852
OTHER OPERATING EXPENSES	175,467	8,740
TOTAL C. TAXATION	441,169	118,427
	(3.00)	(0.50)
 D. CONSUMER SERVICES/ COMPLAINTS		
CLASSIFIED POSITIONS	449,591	312,588
	(9.00)	(2.00)

OF SOUTH CAROLINA
General and Permanent Laws--2022
R200-DEPARTMENT OF INSURANCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
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	742,789	399,589
	(9.50)	(2.50)
 E. POLICY FORMS AND RATES		
CLASSIFIED POSITIONS	1,081,250	731,250
	(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	1,601,827	924,059
	(14.50)	(6.50)
 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)	

STATUTES AT LARGE
General and Permanent Laws--2022
R200-DEPARTMENT OF INSURANCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. FRAUD		
CLASSIFIED POSITIONS	591,000	531,000
	(9.00)	(8.00)
OTHER OPERATING EXPENSES	1,232,000	910,000
TOTAL I. FRAUD	1,823,000	1,441,000
	(9.00)	(8.00)
TOTAL II. PROGRAMS AND SERVICES	14,219,914	3,282,675
	(75.25)	(22.50)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,358,649	1,223,224
TOT III. EMPLOYEE BENEFITS	2,358,649	1,223,224
TOT DEPARTMENT OF INSURANCE	20,281,037	6,250,283
	(106.00)	(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	50,500	
TOTAL I. ADMINISTRATION	54,000	
II. BANKING EXAMINERS		
COMMISSIONER OF BANKING	126,615	
	(1.00)	
CLASSIFIED POSITIONS	1,624,385	
	(21.00)	
OTHER OPERATING EXPENSES	487,000	
TOT II. BANKING EXAMINERS	2,238,000	
	(22.00)	
III. CONSUMER FINANCE		
DIRECTOR	106,670	
	(1.00)	

R230-STATE BOARD OF FINANCIAL INSTITUTIONS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	1,810,461	
	(33.00)	
OTHER PERSONAL SERVICES	2,600	
OTHER OPERATING EXPENSES	575,073	
TOT III. CONSUMER FINANCE	2,494,804	
	(34.00)	
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,585,000	
TOT IV. EMPLOYEE BENEFITS	1,585,000	
TOTAL STATE BOARD	6,371,804	
OF FINANCIAL INSTITUTIONS	(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	210,735	
	(4.00)	
OTHER PERSONAL SERVICES	5,000	
OTHER OPERATING EXPENSES	150,000	150,000
TOTAL I. ADMINISTRATION	494,661	278,926
	(5.00)	(1.00)
II. LEGAL		
CLASSIFIED POSITIONS	1,221,025	202,178
	(23.00)	(6.00)
OTHER PERSONAL SERVICES	15,000	
OTHER OPERATING EXPENSES	406,798	130,000
TOTAL II. LEGAL	1,642,823	332,178
	(23.00)	(6.00)

R280-DEPARTMENT OF CONSUMER AFFAIRS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
III. CONSUMER SERVICES		
CLASSIFIED POSITIONS	278,695	52,390
	(6.00)	(1.00)
OTHER PERSONAL SERVICES	33,000	
OTHER OPERATING EXPENSES	55,439	55,439
TOT III. CONSUMER SERVICES	367,134	107,829
	(6.00)	(1.00)
IV. CONSUMER ADVOCACY		
CLASSIFIED POSITIONS	233,262	233,262
	(4.00)	(4.00)
OTHER OPERATING EXPENSES	260,000	260,000
TOT IV. CONSUMER ADVOCACY	493,262	493,262
	(4.00)	(4.00)
V. PUBLIC INFO & EDUCATION		
CLASSIFIED POSITIONS	178,895	178,895
	(4.00)	(4.00)
OTHER OPERATING EXPENSES	61,650	53,500
TOTAL V. PUBLIC	240,545	232,395
INFORMATION & EDUCATION	(4.00)	(4.00)
VI. ID THEFT UNIT		
CLASSIFIED POSITIONS	113,832	113,832
	(3.00)	(3.00)
OTHER OPERATING EXPENSES	50,750	50,750
TOTAL VI. ID THEFT UNIT	164,582	164,582
	(3.00)	(3.00)
VII. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	966,672	373,330
TOT VII. EMPLOYEE BENEFITS	966,672	373,330
VIII. NON-RECURRING APPRO		
COMPLIANCE TRACKING DATABASE	60,000	
TOTAL VIII. NON-RECURRING	60,000	
APPROPRIATIONS		
TOTAL DEPARTMENT OF	4,429,679	1,982,502
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	4,518,837	
	(79.09)	
OTHER PERSONAL SERVICES	500,000	
OTHER OPERATING EXPENSES	1,457,054	
TOTAL I. ADMINISTRATION	6,619,451	
	(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	2,082,642	891,148
	(52.44)	(26.56)
OTHER PERSONAL SERVICES	8,397	4,302
OTHER OPERATING EXPENSES	1,100,355	191,562
TOTAL B. OCCUPATIONAL	3,191,394	1,087,012
SAFETY & HEALTH	(52.44)	(26.56)
C. FIRE ACADEMY		
CLASSIFIED POSITIONS	2,210,663	
	(42.76)	
OTHER PERSONAL SERVICES	1,789,100	
OTHER OPERATING EXPENSES	4,438,978	
TOTAL C. FIRE ACADEMY	8,438,741	
	(42.76)	

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
D. OFFICE OF STATE FIRE MARSHAL		
CLASSIFIED POSITIONS	2,158,441	
	(35.96)	
OTHER PERSONAL SERVICES	305,622	
OTHER OPERATING EXPENSES	5,703,031	659,000
CANCER INSURANCE	3,500,000	3,500,000
TOTAL D. OFFICE OF STATE FIRE MARSHAL	11,667,094	4,159,000
	(35.96)	
E. ELEVATORS & AMUSEMENT RIDES		
CLASSIFIED POSITIONS	728,800	
	(8.55)	
OTHER OPERATING EXPENSES	224,978	
TOTAL E. ELEVATORS & AMUSEMENT RIDES	953,778	
	(8.55)	
F. PROF & OCCUPATIONAL LICENSING		
CLASSIFIED POSITIONS	8,093,695	
	(188.72)	
NEW POSITIONS - ADMINISTRATIVE ASSISTANT	443,949	
	(11.00)	
NEW POSITIONS - INVESTIGATOR III	294,462	
	(6.00)	
NEW POSITIONS - PROGRAM COORDINATOR I	100,854	
	(2.00)	
NEW POSITIONS - PROGRAM COORDINATOR II	60,735	
	(1.00)	
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	15,308,059	
	(209.72)	

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LICENSING & REGULATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
G. LABOR SERVICES		
OTHER OPERATING EXPENSES	85,000	
TOTAL G. LABOR SERVICES	85,000	
H. BUILDING CODES		
CLASSIFIED POSITIONS	462,500	
	(12.56)	
OTHER OPERATING EXPENSES	343,869	
TOTAL H. BUILDING CODES	806,369	
	(12.56)	
TOT II. PROGRAMS & SRVCS	41,719,047	5,347,201
	(380.97)	(32.82)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	10,339,087	335,912
TOT III. EMPLOYEE BENEFITS	10,339,087	335,912
TOT DEPTMNT OF LABOR,	58,677,585	5,683,113
LICENSING & REGULATION	(461.06)	(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	5,267,526	5,267,526
	(106.00)	(106.00)
NEW POSITIONS -	209,280	209,280
ADMINISTRATIVE COORD I	(4.00)	(4.00)
NEW POSITIONS -	255,060	255,060
INSTRUC/TRAINING COORD I	(6.00)	(6.00)
NEW POSITIONS -	49,050	49,050
INSTRUC/TRAINING COORD II	(1.00)	(1.00)

R400-DEPARTMENT OF MOTOR VEHICLES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS -	53,955	53,955
PROG COORDINATOR II	(1.00)	(1.00)
NEW POSITIONS -	92,650	92,650
PROGRAM MANAGER II	(1.00)	(1.00)
NEW POSITIONS -	239,800	239,800
PROJECT COORDINATOR	(4.00)	(4.00)
NEW POSITIONS -	76,300	76,300
PROJECT MANAGER I	(1.00)	(1.00)
NEW POSITIONS -	185,300	185,300
PROJECT MANAGER II	(2.00)	(2.00)
UNCLASSIFIED POSITIONS	335,315	335,315
	(3.00)	(3.00)
OTHER PERSONAL SERVICES	85,174	85,174
OTHER OPERATING EXPENSES	4,068,782	1,763,058
TOTAL I. ADMINISTRATION	11,061,682	8,755,958
	(130.00)	(130.00)
 II. PROGRAMS AND SERVICES		
A. CUSTOMER SERVICE CNTRS		
CLASSIFIED POSITIONS	28,515,948	28,515,948
	(796.00)	(796.00)
NEW POSITIONS -	254,152	254,152
LICENSE EXAMINER II	(5.00)	(5.00)
UNCLASSIFIED POSITIONS	109,082	109,082
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	1,476,149	1,476,149
OTHER OPERATING EXPENSES	13,623,340	8,973,340
TOTAL A. CUSTOMER	43,978,671	39,328,671
SERVICE CENTERS	(802.00)	(802.00)
 B. DRIVER SERVICES		
CLASSIFIED POSITIONS	3,890,242	3,890,242
	(121.00)	(121.00)
UNCLASSIFIED POSITIONS	109,082	109,082
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	50,606	50,606
OTHER OPERATING EXPENSES	3,394,838	3,283,213
TOTAL B. DRIVER SERVICES	7,444,768	7,333,143
	(122.00)	(122.00)

R400-DEPARTMENT OF MOTOR VEHICLES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
C. VEHICLE SERVICES		
CLASSIFIED POSITIONS	5,575,696	5,575,696
	(168.00)	(168.00)
NEW POSITIONS -	105,309	105,309
ADMIN ASSISTANT	(3.00)	(3.00)
NEW POSITIONS -	408,750	408,750
ADMIN SPECIALIST II	(15.00)	(15.00)
NEW POSITIONS -	300,534	300,534
PROGRAM ASSISTANT	(8.00)	(8.00)
NEW POSITIONS -	165,682	165,682
PROGRAM COORDINATOR I	(4.00)	(4.00)
NEW POSITIONS -	44,692	44,692
PROGRAM COORDINATOR II	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	109,082	109,082
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	331,037	331,037
OTHER OPERATING EXPENSES	3,793,224	3,791,224
PLATE REPLACEMENT	7,500,000	
TOT C. VEHICLE SERVICES	18,334,006	10,832,006
	(200.00)	(200.00)
D. INSPECTOR GENERAL		
CLASSIFIED POSITIONS	2,673,819	2,673,819
	(66.00)	(66.00)
UNCLASSIFIED POSITIONS	109,082	109,082
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	28,500	28,500
OTHER OPERATING EXPENSES	754,458	692,557
FACIAL RECOGNITION PROGRAM	245,000	245,000
TOT D. INSPECTOR GENERAL	3,810,859	3,748,958
	(67.00)	(67.00)
E. TECHNOLOGY & PROGRAM DEVELOPMENT		
CLASSIFIED POSITIONS	3,762,649	3,762,649
	(50.00)	(50.00)
NEW POSITIONS - INFORMATION	70,850	70,850
SYSTEMS/BUSINESS ANALYST III	(1.00)	(1.00)

R400-DEPARTMENT OF MOTOR VEHICLES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS -	95,920	95,920
IT MGR II	(1.00)	(1.00)
NEW POSITIONS - IT	5,968	5,968
SERVICES SPECIALIST II	(2.00)	(2.00)
NEW POSITIONS -	9,477	9,477
IT TECHNICIAN III	(3.00)	(3.00)
NEW POSITIONS -	81,750	81,750
SYSTEMS ENGINEER I	(1.00)	(1.00)
NEW POSITIONS -	95,920	95,920
SYSTEMS ENGINEER II	(1.00)	(1.00)
OTHER PERSONAL SERVICES	50,000	50,000
OTHER OPERATING EXPENSES	13,059,272	10,242,926
TOTAL E. TECHNOLOGY	17,231,806	14,415,460
& PROGRAM DEVELOPMENT	(59.00)	(59.00)
 F. MOTOR CARRIER SERVICES		
NEW POSITIONS -	85,020	85,020
INSTRUCTOR/TRAINING COORD I	(2.00)	(2.00)
NEW POSITIONS -	157,960	157,960
PROGRAM ASSISTANT	(5.00)	(5.00)
NEW POSITIONS -	36,845	36,845
PROGRAM COORDINATOR I	(1.00)	(1.00)
NEW POSITIONS -	43,030	43,030
PROGRAM COORDINATOR II	(1.00)	(1.00)
NEW POSITIONS -	93,310	93,310
PROGRAM MANAGER III	(1.00)	(1.00)
NEW POSITIONS - RISK MGMT	85,224	85,224
& COMPLIANCE ANALYST I	(2.00)	(2.00)
NEW POSITIONS -	111,262	111,262
DPTY/DIV DIRECTOR-EXEC COMP	(1.00)	(1.00)
OTHER OPERATING EXPENSES	17,160	17,160
TOTAL F. MOTOR	629,811	629,811
CARRIER SERVICES	(13.00)	(13.00)
 TOTAL II. PROGRAMS	 91,429,921	 76,288,049
AND SERVICES	(1,263.00)	(1,263.00)

R400-DEPARTMENT OF MOTOR VEHICLES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	22,355,521	22,355,521
TOTAL III. EMPLOYEE BENEFITS	22,355,521	22,355,521
TOTAL DEPARTMENT OF MOTOR VEHICLES	124,847,124 (1,393.00)	107,399,528 (1,393.00)

**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	10,002,330 (137.40)	63,926 (1.00)
UNCLASSIFIED POSITIONS	31,928 (0.33)	
OTHER PERSONAL SERVICES	1,937,188	
OTHER OPERATING EXPENSES	17,062,372	422,000
ALLOC OTHER STATE AGENCIES	50,000	
TOT II. EMPLOYMENT SRVCE	29,083,818 (137.73)	485,926 (1.00)
III. UNEMPLOYMENT INSURANCE		
CLASSIFIED POSITIONS	17,299,422 (362.58)	

**R600-DEPARTMENT OF EMPLOYMENT
AND WORKFORCE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	492,972	
	(1.34)	
OTHER PERSONAL SERVICES	5,448,781	
OTHER OPERATING EXPENSES	27,743,769	
TOTAL III.	50,984,944	
UNEMPLOYMENT 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 COUNTIES - RESTRICTED	4,657,226	
ALLOC SCHOOL DIST	29,193	
ALLOCATIONS TO PLANNING DISTRICTS	36,325,861	
TOTAL IV. WORKFORCE INVESTMENT ACT	43,584,282	(18.47)
 V. TRADE ADJUSTMENT ASSISTANCE		
CLASSIFIED POSITIONS	1,270,751	
	(75.05)	
UNCLASSIFIED POSITIONS	38,846	
OTHER PERSONAL SERVICES	41,045	
OTHER OPERATING EXPENSES	499,545	
ALLOC PRIVATE SECTOR	8,673,813	
TOTAL V. TRADE ADJUSTMENT ASSISTANCE	10,524,000	(75.05)
 VI. APPEALS		
CLASSIFIED POSITIONS	1,262,271	
	(37.50)	
UNCLASSIFIED POSITIONS	373,065	
	(1.00)	

**R600-DEPARTMENT OF EMPLOYMENT
AND WORKFORCE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
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	167,513,117	507,385
	(776.27)	(1.00)

**SECTION 84
U120-DEPARTMENT OF TRANSPORTATION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
A. GENERAL		
EXECUTIVE DIRECTOR	298,000	
	(1.00)	
CLASSIFIED POSITIONS	18,147,932	
	(307.00)	
UNCLASSIFIED POSITIONS	170,416	
	(2.00)	
OTHER PERSONAL SERVICES	225,470	
OTHER OPER EXPENSES	47,979,942	
DEBT SERVICE	50,094	
TOTAL A. GENERAL	66,871,854	
	(310.00)	
B. LAND & BUILDINGS		
OTHER OPERATING EXPENSES	2,701,116	
PERMANENT IMPROVEMENTS	3,700,000	
TOTAL B. LAND & BUILDINGS	6,401,116	
TOTAL I. ADMINISTRATION	73,272,970	
	(310.00)	

U120-DEPARTMENT OF TRANSPORTATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. HIGHWAY ENGINEERING		
A. ENGR-ADMIN & PROJ MGMT		
CLASSIFIED POSITIONS	71,580,306	
	(1,299.00)	
UNCLASSIFIED POSITIONS	185,930	
	(1.00)	
OTHER PERSONAL SERVICES	1,892,140	
OTHER OPERATING EXPENSES	15,691,730	
TOTAL A. ENGR-ADMIN	89,350,106	
& PROJ MGMT	(1,300.00)	
B. ENGINEERING - CONSTRU		
OTHER OPER EXPENSES	29,039,783	
OTHER OPER OTHER	18,632,153	7,413,399
PERM IMPR ENHANCEMENTS	18,816,188	6,123,755
PERM IMPR OPERATIONAL	443,994,494	32,289,976
& SAFETY IMPROVEMENTS		
PERM IMPR PORT ACCESS ROAD	160,000	
PERM IMPR REHABILITATION	783,616,829	14,647,828
& RESURFACING		
PERM IMPR WIDENINGS	449,281,690	36,502,144
& NEW LOCATIONS		
PERM IMPROVEMENT BRIDGES	226,585,524	23,022,898
SIB ONE CENT EQUIVALENT	29,745,183	
DEBT SERVICE	10,255,947	
TOTAL B. ENGINEERING	2,010,127,791	120,000,000
- CONSTRUCTION		
C. HIGHWAY MAINTENANCE		
CLASSIFIED POSITIONS	111,491,924	
	(2,826.96)	
OTHER PERSONAL SERVICES	5,744,644	
OTHER OPERATING EXPENSES	166,532,908	
TOT C. HIGHWAY	283,769,476	
MAINTENANCE	(2,826.96)	

U120-DEPARTMENT OF TRANSPORTATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT II. HIGHWAY ENGINEERING	2,383,247,373 (4,126.96)	120,000,000
IV. NON-FEDERAL AID - HIGHWAY FUND		
OTHER OPERATING BRIDGES MINOR REPAIR	12,672,651	
OTHER OPERATING OTHER	15,750,000	
OTHER OPER REHABILITATION & RESURFACING	26,577,349	
TOT IV. NON-FEDERAL AID - HIGHWAY FUND	55,000,000	
V. MASS TRANSIT		
CLASSIFIED POSITIONS	5,511,471 (68.00)	
UNCLASSIFIED POSITIONS	154,125 (1.00)	
OTHER PERSONAL SRVCS	34,064	
OTHER OPER EXPENSES	550,000	
ALLOC MUNICIPALITIES - RESTRICTED	5,623,935	
ALLOC OTHER ENTITIES	29,483,228	
AID TO OTHER ENTITIES	57,270	57,270
TOT V. MASS TRANSIT	41,414,093 (69.00)	57,270
VI. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	103,066,170	
TOT VI. EMPLOYEE BENEFITS	103,066,170	
TOTAL DEPARTMENT OF TRANSPORTATION	2,656,000,606 (4,505.96)	120,057,270

SECTION 85
U150-INFRASTRUCTURE BANK BOARD

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CLASSIFIED POSITIONS	410,750	
	(6.00)	
OTHER PERSONAL SERVICES	25,000	
OTHER OPERATING EXPENSES	532,520	
TRANSPORTAT INFRASTRUC	125,090,000	
TOTAL I. ADMINISTRATION	126,058,270	
	(6.00)	
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	181,600	
TOT II. EMPLOYEE BENEFITS	181,600	
TOTAL INFRASTRUCTURE	126,239,870	
BANK BOARD	(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	18,010,000	
ALLOC MUNICIPALITIES	1,000,000	
- RESTRICTED		
ALLOC CNTIES - RESTRICTED	134,564,976	
TOTAL I. COUNTY	154,574,976	
TRANSPORTATION FUNDS		
TOTAL COUNTY	154,574,976	
TRANSPORTATION FUNDS		

SECTION 87
U300-DIVISION OF AERONAUTICS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CLASSIFIED POSITIONS	781,634	631,634
	(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	
TOT I. ADMINISTRATION	12,519,099	1,840,232
	(14.00)	(9.80)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	365,460	315,460
TOT II. EMPLOYEE BENEFITS	365,460	315,460
TOT DIVISION OF AERONAUTICS	12,884,559	2,155,692
	(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	11,000	11,000
UNCLASSIFIED POSITIONS	8,266,617	8,266,617
	(142.00)	(142.00)
OTHER OPERATING EXPENSES	5,612,784	5,612,784
JOINT CITIZENS & LEG COMM ON CHILDREN	300,000	
TOT I. ADMINISTRATION	14,668,801	14,368,801
	(188.00)	(188.00)

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	4,354,921	4,354,921
TOT II. EMPLOYEE BENEFITS	4,354,921	4,354,921
TOT LEG DEPT - THE SENATE	19,023,722	18,723,722
	(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	5,567,011	5,567,011
	(127.00)	(127.00)
OTHER OPERATING EXPENSES	10,752,627	10,752,627
TOTAL I. ADMINISTRATION	17,623,838	17,623,838
	(251.00)	(251.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	5,588,771	5,588,771
TOT II. EMPLOYEE BENEFITS	5,588,771	5,588,771
TOTAL LEG DEPT -	23,212,609	23,212,609
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)	2,659,024	2,659,024
	(39.00)	(39.00)

A150-LEG DEPT - CODIFICATION OF LAWS &
LEGISLATIVE COUNCIL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CODE COMMISSIONER & DIRECTOR (P)	189,625 (1.00)	189,625 (1.00)
NEW POSITIONS - UNCLASSIFIED	150,000 (2.00)	150,000 (2.00)
OTHER OPERATING EXPENSES	1,697,797	1,697,797
CODE SUPPLEMENTS	400,000	100,000
TOTAL I. ADMINISTRATION	5,096,446 (42.00)	4,796,446 (42.00)
 II. DEVELOP/PRINT STATE REGISTER		
UNCLASS LEG MISC (P)	88,126 (1.00)	88,126 (1.00)
TOTAL II. DEVELOP/PRINT STATE REGISTER	88,126 (1.00)	88,126 (1.00)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,228,855	1,228,855
TOT III. EMPLOYEE BENEFITS	1,228,855	1,228,855
 TOT LEG DEPT - CODIFICATION OF LAWS & LEGIS COUNCIL	 6,413,427 (43.00)	 6,113,427 (43.00)

SECTION 91D

A170-LEG DEPT - LEGISLATIVE SERVICES AGENCY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
UNCLASS LEG MISC - PRNT & ITR (P)	2,898,191 (36.00)	2,898,191 (36.00)
DIRECTOR (P)	133,278 (1.00)	133,278 (1.00)
UNCLASS - TEMP - LEGIS PRINT	80,000	80,000
OTHER OPERATING EXPENSES	4,701,697	4,701,697
TOTAL I. ADMINISTRATION	7,813,166 (37.00)	7,813,166 (37.00)

A170-LEG DEPT - LEGISLATIVE SERVICES AGENCY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,247,813	1,247,813
TOT II. EMPLOYEE BENEFITS	1,247,813	1,247,813
TOTAL LEG DEPT -	9,060,979	9,060,979
LEGIS SERVICES 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 LEGIS MISC	1,776,213	1,456,213
- LAC (P)	(25.00)	(25.00)
OTHER PERSONAL SERVICES	1,225	1,225
OTHER OPERATING EXPENSES	152,000	152,000
TOTAL I. ADMINISTRATION	2,051,842	1,731,842
	(26.00)	(26.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	521,689	441,689
TOT II. EMPLOYEE BENEFITS	521,689	441,689
TOTAL LEG DEPT -	2,573,531	2,173,531
LEGIS AUDIT COUNCIL	(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)

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EXECUTIVE CONTROL OF STATE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
LIEUTENANT GOVERNOR	46,545	46,545
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	1,639,617	1,639,617
	(28.00)	(28.00)
OTHER PERSONAL SERVICES	60,000	60,000
OTHER OPERATING EXPENSES	1,000,000	1,000,000
TOTAL I. ADMINISTRATION	2,852,240	2,852,240
	(30.00)	(30.00)
 II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	741,389	741,389
TOTAL II. EMPLOYEE BENEFITS	741,389	741,389
 TOTAL GOVERNOR'S OFFICE -		
EXECUTIVE CONTROL OF STATE	3,593,629	3,593,629
	(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	162,479	112,479
	(7.00)	(3.50)
OTHER PERSONAL SERVICES	23,260	23,260
OTHER OPERATING EXPENSES	193,284	60,867
TOTAL I. ADMINISTRATION	449,719	257,302
	(9.00)	(4.50)
 II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	91,708	84,125
TOTAL II. EMPLOYEE BENEFITS	91,708	84,125
 TOTAL GOVERNOR'S OFFICE -		
MANSION AND GROUNDS	541,427	341,427
	(9.00)	(4.50)

SECTION 92D
D300-OFFICE OF RESILIENCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	135,000	135,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	942,751	942,751
	(16.00)	(12.00)
OTHER OPERATING EXPENSES	831,454	831,454
TOTAL I. ADMINISTRATION	1,909,205	1,909,205
	(17.00)	(13.00)
II. PROGRAMS & SERVICES		
A. RESILIENCE		
NEW POSITIONS -	236,125	
PROGRAM COORDINATOR II	(5.00)	
TOTAL A. RESILIENCE	236,125	
	(5.00)	
B. DISASTER RECOVERY		
CLASSIFIED POSITIONS	560,000	
	(10.00)	
OTHER PERSONAL SERVICES	2,340,000	
OTHER OPERATING EXPENSES	94,465,000	
ALLOC COUNTIES - RESTRICTED	1,500,000	
TOT B. DISASTER RECOVERY	98,865,000	
	(10.00)	
TOT II. PROGRAMS & SRVCS	99,101,125	
	(15.00)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,760,684	513,525
TOT III. EMPLOYEE BENEFITS	1,760,684	513,525
TOT OFFICE OF RESILIENCE	102,771,014	2,422,730
	(32.00)	(13.00)

SECTION 93
D500-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	284,679	284,679
	(1.00)	(1.00)
CLASSIFIED POSITIONS	3,048,279	423,279
	(46.36)	(6.36)
UNCLASSIFIED POSITIONS	880,345	780,345
	(6.00)	(5.00)
OTHER PERSONAL SERVICES	65,200	
OTHER OPERATING EXPENSES	718,003	247,003
TECH INVESTMENT COUNCIL	98,784	98,784
TOTAL I. ADMINISTRATION	5,095,290	1,834,090
	(53.36)	(12.36)
II. STATEWIDE PROGRAMS & SERVICES		
A. EXECUTIVE BUDGET OFFICE		
CLASSIFIED POSITIONS	1,222,498	1,222,498
	(18.00)	(18.00)
UNCLASSIFIED POSITIONS	144,746	144,746
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	725,000	725,000
TOTAL A. EXECUTIVE BUDGET OFFICE	2,092,244	2,092,244
	(19.00)	(19.00)
B. HUMAN RESOURCES DIV		
CLASSIFIED POSITIONS	1,470,876	1,470,876
	(21.00)	(21.00)
UNCLASSIFIED POSITIONS	136,386	136,386
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	60,000	60,000
OTHER OPERATING EXPENSES	850,000	800,000
TOTAL B. HUMAN RESOURCES DIVISION	2,517,262	2,467,262
	(22.00)	(22.00)

D500-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
C. GENERAL SERVICES DIVISION		
1. BUSINESS OPERATIONS		
CLASSIFIED POSITIONS	307,525	
	(3.50)	
UNCLASSIFIED POSITIONS	424,745	
	(2.50)	
OTHER PERSONAL SERVICES	12,000	
OTHER OPERATING EXPENSES	425,000	
TOT 1. BUSINESS OPERATIONS	1,169,270	
	(6.00)	
2. FACILITIES MANAGEMENT		
CLASSIFIED POSITIONS	4,312,000	
	(112.30)	
OTHER PERSONAL SERVICES	300,000	
OTHER OPERATING EXPENSES	16,100,000	2,600,000
CAPITOL COMPLEX & MANSION	3,150,000	3,150,000
PERMANENT IMPROVEMENTS	6,353,781	3,353,781
TOTAL 2.	30,215,781	9,103,781
FACILITIES MANAGEMENT	(112.30)	
3. SURPLUS PROPERTY		
CLASSIFIED POSITIONS	973,905	
	(23.80)	
OTHER PERSONAL SERVICES	70,000	
OTHER OPERATING EXPENSES	1,423,588	
TOTAL 3. SURPLUS PROPERTY	2,467,493	
	(23.80)	
4. PARKING		
CLASSIFIED POSITIONS	100,683	
	(3.00)	
OTHER OPERATING EXPENSES	225,000	
TOTAL 4. PARKING	325,683	
	(3.00)	
5. STATE FLEET MANAGEMENT		
CLASSIFIED POSITIONS	1,152,126	
	(25.00)	

D500-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPER EXPENSES	28,904,606	
DEBT SERVICE	750,386	
TOTAL 5. STATE	30,807,118	
FLEET MANAGEMENT	(25.00)	
 6. STATE BUILDING & PROPERTY SERVICES		
CLASSIFIED POSITIONS	336,299	
	(5.50)	
UNCLASSIFIED POSITIONS	25,375	
	(0.50)	
OTHER OPER EXPENSES	70,000	
TOTAL 6. STATE BUILDING & PROPERTY SERVICES	431,674	
	(6.00)	
 TOTAL C. GENERAL SERVICES DIVISION	 65,417,019	 9,103,781
	(176.10)	
 D. SC ENTERPRISE INFORMATION SYSTEM		
CLASSIFIED POSITIONS	5,613,737	5,613,737
	(81.00)	(81.00)
UNCLASSIFIED POSITIONS	240,263	240,263
	(3.00)	(3.00)
OTHER PERSONAL SERVICES	345,000	345,000
OTHER OPERATING EXPENSES	17,512,185	15,762,185
TOT D. SC ENTERPRISE INFORMATION SYSTEM	23,711,185	21,961,185
	(84.00)	(84.00)
 E. DIVISION OF INFORMATION SECURITY		
CLASSIFIED POSITIONS	1,342,380	1,223,643
	(16.00)	(13.50)
UNCLASSIFIED POSITIONS	826,565	826,565
	(6.00)	(6.00)
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 INFO SECURITY	17,587,561 (22.00)	17,468,824 (19.50)
 F. ENTERPRISE PRIVACY OFFICE		
CLASSIFIED POSITIONS	88,000	88,000
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	120,000	120,000
	(1.00)	(1.00)
OTHER OPER EXPENSES	205,000	205,000
TOTAL F. ENTERPRISE PRIVACY OFFICE	413,000 (2.00)	413,000 (2.00)
 G. STATE TECHNOLOGY OPERATIONS		
CLASSIFIED POSITIONS	8,050,543	626,702
	(175.25)	(7.00)
UNCLASSIFIED POSITIONS	991,017	
	(6.00)	
OTHER PERSONAL SERVICES	150,000	
OTHER OPER EXPENSES	47,037,004	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	80,916,811 (181.25)	5,476,039 (7.00)
 H. SHARED SERVICES		
CLASSIFIED POSITIONS	2,135,664	2,135,664
	(35.00)	(31.00)
OTHER PERSONAL SERVICES	75,000	75,000
OTHER OPERATING EXPENSES	5,018,509	4,518,509
TOTAL H. SHARED SERVICES	7,229,173 (35.00)	6,729,173 (31.00)
 TOTAL II. STATEWIDE PROGRAMS & SERVICES	 199,884,255 (541.35)	 65,711,508 (184.50)

D500-DEPARTMENT OF ADMINISTRATION

	TOTAL FUNDS	GENERAL FUNDS
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**III. EXECUTIVE POLICY &
PROGRAMS****A. CONSTITUENT SERVICES****1. OMBUDSMAN**

CLASSIFIED POSITIONS	129,920	129,920
	(3.00)	(3.00)
UNCLASSIFIED POSITIONS	91,400	91,400
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	104,668	104,668
OTHER OPERATING EXPENSES	98,937	98,937
TOTAL 1. OMBUDSMAN	424,925	424,925
	(4.00)	(4.00)

**2. DEVELOPMENTAL
DISABILITIES**

CLASSIFIED POSITIONS	213,252	19,459
	(6.91)	(0.44)
UNCLASSIFIED POSITIONS	71,356	7,136
	(1.00)	(0.10)
OTHER OPER EXPENSES	106,868	31,555
ALLOC OTHER ENTITIES	1,248,320	
TOT 2. DEVELOPMENTAL DISABILITIES	1,639,796	58,150
	(7.91)	(0.54)

**3. SMALL & MINORITY
BUSINESS**

CLASSIFIED POSITIONS	117,064	117,064
	(2.00)	(2.00)
OTHER OPERATING EXPENSES	34,927	34,927
TOTAL 3. SMALL & MINORITY BUSINESS	151,991	151,991
	(2.00)	(2.00)

4. ECONOMIC OPPORTUNITY

CLASSIFIED POSITIONS	801,026	
	(15.00)	
UNCLASSIFIED POSITIONS	75,973	
	(1.00)	
OTHER PERSONAL SERVICES	303,901	
OTHER OPERATING EXPENSES	902,554	

D500-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
ALLOC OTHER ENTITIES	136,090,773	
TOTAL 4. ECONOMIC OPPORTUNITY	138,174,227 (16.00)	
TOTAL A. CONSTITUENT SERVICES	140,390,939 (29.91)	635,066 (6.54)
TOTAL III. EXECUTIVE POLICY & PROGRAMS	140,390,939 (29.91)	635,066 (6.54)
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	15,243,959	6,159,606
TOT IV. EMPLOYEE BENEFITS	15,243,959	6,159,606
TOTAL DEPARTMENT OF ADMINISTRATION	360,614,443 (624.62)	74,340,270 (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	124,993
	(1.00)	(1.00)
CLASSIFIED POSITIONS	447,791	447,791
	(7.00)	(7.00)
NEW POSITION - SENIOR AUDITOR	350,000	350,000
	(6.50)	(6.50)
OTHER OPERATING EXPENSES	430,258	430,258
FRAUD HOTLINE	321	321
TOTAL I. OFFICE OF INSPECTOR GENERAL	1,353,363 (14.50)	1,353,363 (14.50)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	276,424	276,424
TOTAL II. EMPLOYEE BENEFITS	276,424	276,424

D250-OFFICE OF INSPECTOR GENERAL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL OFFICE OF INSPECTOR GENERAL	1,629,787 (14.50)	1,629,787 (14.50)

**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	1,850,307	804,721
	(32.00)	(18.00)
NEW POSITIONS - ADMINISTRATIVE ASSISTANT	32,000	
	(1.00)	
OTHER PERSONAL SERVICES	65,000	
OTHER OPER EXPENSES	1,131,496	16,600
TOTAL I. ADMINISTRATION	3,170,810 (34.00)	913,328 (19.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	838,695	367,272
TOT II. EMPLOYEE BENEFITS	838,695	367,272
TOTAL SECRETARY OF STATE'S OFFICE	4,009,505 (34.00)	1,280,600 (19.00)

**SECTION 97
E120-COMPTROLLER GENERAL'S OFFICE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATIVE SERVICES		
COMPTROLLER GENERAL	92,007	92,007
	(1.00)	(1.00)
CLASSIFIED POSITIONS	155,252	155,252
	(2.00)	(2.00)
UNCLASSIFIED POSITIONS	166,188	166,188
	(3.00)	(3.00)
OTHER PERSONAL SERVICES	15,000	

E120-COMPTROLLER GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPER EXPENSES	59,301	1,500
TOT I. ADMINISTRATIVE SERVICES	487,748 (6.00)	414,947 (6.00)
 II. STATEWIDE PAYROLL/ACCOUNTS PAYABLE		
CLASSIFIED POSITIONS	877,350	766,869
	(17.00)	(11.50)
OTHER OPERATING EXPENSES	75,779	2,000
TOTAL II. STATEWIDE PAYROLL/ACCOUNTS PAYABLE	953,129 (17.00)	768,869 (11.50)
 III. STATEWIDE FINANCIAL REPORTING		
CLASSIFIED POSITIONS	342,213	342,213
	(6.00)	(6.00)
OTHER PERSONAL SERVICES	35,000	
OTHER OPERATING EXPENSES	139,390	1,748
TOTAL III. STATEWIDE FINANCIAL REPORTING	516,603 (6.00)	343,961 (6.00)
 IV. INFO TECHNOLOGY		
CLASSIFIED POSITIONS	158,492	50,000
	(2.00)	(1.00)
OTHER PERSONAL SERVICES	15,000	
OTHER OPERATING EXPENSES	169,811	1,065
TOTAL IV. INFORMATION TECHNOLOGY	343,303 (2.00)	51,065 (1.00)
 V. STATEWIDE ACCOUNTING SERVICES		
CLASSIFIED POSITIONS	444,683	399,249
	(6.00)	(4.00)
OTHER OPERATING EXPENSES	32,023	1,351
TOTAL V. STATEWIDE ACCOUNTING SERVICES	476,706 (6.00)	400,600 (4.00)

E120-COMPTROLLER GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
VI. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	738,711	661,324
TOTAL VI. EMPLOYEE BENEFITS	738,711	661,324
TOTAL COMPTROLLER	3,516,200	2,640,766
GENERAL'S OFFICE	(37.00)	(28.50)

SECTION 98
E160-STATE TREASURER'S OFFICE

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	172,244
	(3.00)	(3.00)
II. PROGRAMS AND SERVICES		
CLASSIFIED POSITIONS	5,031,845	1,318,267
	(77.00)	(16.00)
UNCLASSIFIED POSITIONS	376,144	
	(3.00)	
OTHER PERSONAL SERVICES	118,500	
OTHER OPERATING EXPENSES	4,227,728	127,641
TOTAL II. PROGRAMS	9,754,217	1,445,908
AND SERVICES	(80.00)	(16.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,358,043	603,543
TOTAL III. EMPLOYEE BENEFITS	2,358,043	603,543
TOTAL STATE	12,284,504	2,221,695
TREASURER'S OFFICE	(83.00)	(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	1,418,486	1,059,486
	(16.20)	(9.87)
NEW POSITIONS -	120,000	120,000
PROGRAM MANAGER II	(1.00)	(1.00)
NEW POSITIONS - PUBLIC	100,000	100,000
INFORMATION DIRECTOR II	(1.00)	(1.00)
OTHER PERSONAL SERVICES	86,750	71,750
OTHER OPERATING EXPENSES	803,800	802,800
BURIAL FLAGS	19,371	19,371

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E240-ADJUTANT GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CIVIL AIR PATROL	55,000	55,000
FUNERAL CAISSON	100,205	100,205
TOTAL I. ADMINISTRATION	2,871,671	2,496,671
	(19.20)	(12.87)
 II. ARMORY OPERATIONS		
CLASSIFIED POSITIONS	21,424	
	(0.55)	
OTHER PERSONAL SERVICES	74,000	
OTHER OPERATING EXPENSES	8,504,580	4,000,004
ARMORY REVITALIZATIONS	13,100,000	2,550,000
TOT II. ARMORY OPERATIONS	21,700,004	6,550,004
	(0.55)	
 III. BUILDINGS & GROUNDS		
CLASSIFIED POSITIONS	286,945	145,450
	(13.75)	(8.25)
OTHER PERSONAL SERVICES	7,328	3,428
OTHER OPERATING EXPENSES	102,034	59,896
TOTAL III. BUILDINGS & GROUNDS	396,307	208,774
	(13.75)	(8.25)
 IV. ARMY CONTRACT SUPPORT		
CLASSIFIED POSITIONS	1,076,749	
	(26.69)	(0.25)
OTHER PERSONAL SERVICES	4,791,954	41,000
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	51,489,388	995,000
	(26.69)	(0.25)
 V. ENTERPRISE OPERATIONS		
CLASSIFIED POSITIONS	98,857	
	(2.00)	
OTHER PERSONAL SERVICES	839,436	

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E240-ADJUTANT GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPER EXPENSES	3,500,000	
TOTAL V.	4,438,293	
ENTERPRISE OPERATIONS	(2.00)	
 VI. MCENTIRE ANG BASE		
CLASSIFIED POSITIONS	938,972	59,305
	(2.81)	(2.81)
OTHER PERSONAL SERVICES	1,247,152	60,135
OTHER OPERATING EXPENSES	3,006,805	322,951
TOT VI. MCENTIRE ANG BASE	5,192,929	442,391
	(2.81)	(2.81)
 VII. EMERGENCY PREPAREDNESS		
CLASSIFIED POSITIONS	3,149,281	1,139,277
	(63.00)	(23.75)
NEW POSITIONS - EMERGENCY	150,000	150,000
PREPAR COORD II	(2.00)	(2.00)
OTHER PERSONAL SERVICES	380,708	14,726
OTHER OPERATING EXPENSES	5,163,452	1,481,999
ALLOC MUNICIPALITIES	4,500,000	
- RESTRICTED		
ALLOC CNTIES - RESTRICTED	7,990,342	36,410
ALLOC OTHER ST AGENCIES	693,766	
ALLOC OTHER ENTITIES	60,000	
TOTAL VII.	22,087,549	2,822,412
EMERGENCY PREPAREDNESS	(65.00)	(25.75)
 VIII. STATE GUARD		
CLASSIFIED POSITIONS	179,000	179,000
	(3.50)	(3.50)
OTHER PERSONAL SERVICES	22,483	22,483
OTHER OPERATING EXPENSES	203,064	203,064
TOTAL VIII. STATE GUARD	404,547	404,547
	(3.50)	(3.50)
 IX. SC MILITARY MUSEUM		
CLASSIFIED POSITIONS	194,750	194,750
	(4.00)	(4.00)

E240-ADJUTANT GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS -	70,000	70,000
CURATOR I	(1.00)	(1.00)
OTHER OPERATING EXPENSES	110,000	110,000
TOT IX. SC MILITARY MUSEUM	374,750	374,750
	(5.00)	(5.00)
 X. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	6,179,672	1,447,688
TOT X. EMPLOYEE BENEFITS	6,179,672	1,447,688
 TOTAL ADJUTANT	115,135,110	15,742,237
GENERAL'S OFFICE	(138.50)	(58.43)

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	269,752	269,752
	(4.00)	(4.00)
UNCLASSIFIED POSITIONS	102,500	102,500
	(1.00)	(1.00)
OTHER OPER EXPENSES	100,000	100,000
TOT I. ADMINISTRATION	611,337	611,337
	(6.00)	(6.00)
 II. PROGRAMS AND SRVCS		
A. VETERANS' AFFAIRS		
CLASSIFIED POSITIONS	1,322,255	1,322,255
	(28.00)	(28.00)
NEW POSITIONS -	75,000	75,000
PROJECT MANAGER I	(1.00)	(1.00)
NEW POSITIONS -	85,000	85,000
PROJECT MANAGER II	(1.00)	(1.00)
OTHER PERSONAL SRVCS	33,281	33,281
OTHER OPER EXPENSES	468,183	468,183

E260-DEPARTMENT OF VETERANS' AFFAIRS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
POW COMMISSION	2,080	2,080
VETERANS COUNSELING	65,279	65,279
CASE SERVICES	300,000	
TOT A. VETERANS' AFFAIRS	2,351,078	2,051,078
	(30.00)	(30.00)
 B. VETERANS' CEMETERY		
CLASSIFIED POSITIONS	280,778	280,778
	(9.00)	(9.00)
OTHER OPERATING EXPENSES	308,730	63,730
TOT B. VETERANS' CEMETERY	589,508	344,508
	(9.00)	(9.00)
 C. MILITARY AFFAIRS		
CLASSIFIED POSITIONS	59,538	59,538
	(1.00)	(1.00)
NEW POSITIONS -	97,854	97,854
PROGRAM COORDINATOR I	(2.00)	(2.00)
OTHER OPERATING EXPENSES	70,996	70,996
MIL CONNECTED CHILDREN	350,000	350,000
TOT C. MILITARY AFFAIRS	578,388	578,388
	(3.00)	(3.00)
 TOTAL II. PROGRAMS AND SERVICES	 3,518,974	 2,973,974
	(42.00)	(42.00)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,021,463	1,021,463
TOT III. EMPLOYEE BENEFITS	1,021,463	1,021,463
 TOTAL DEPARTMENT OF VETERANS' AFFAIRS	 5,151,774	 4,606,774
	(48.00)	(48.00)

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	309,535	245,738
	(6.50)	(4.00)
NEW POSITIONS -	112,500	112,500
ADMIN COORDINATOR II	(1.00)	(1.00)
NEW POSITIONS -	112,500	112,500
PARALEGAL	(1.00)	(1.00)
OTHER OPERATING EXPENSES	429,101	213,198
TOTAL I. ADMINISTRATION	1,078,569	798,869
	(9.50)	(7.00)
II. VOTER SERVICES		
CLASSIFIED POSITIONS	822,160	822,160
	(16.00)	(16.00)
NEW POSITIONS -	88,000	88,000
ADMINISTRATIVE ASSISTANT	(1.00)	(1.00)
NEW POSITIONS -	1,500,000	1,500,000
PROGRAM COORDINATOR I	(12.00)	(12.00)
NEW POSITIONS -	537,000	537,000
PROGRAM COORDINATOR II	(3.00)	(3.00)
OTHER OPERATING EXPENSES	7,967,822	2,553,845
TOT II. VOTER SERVICES	10,914,982	5,501,005
	(32.00)	(32.00)
III. PUBLIC INFORMATION/ TRAINING		
CLASSIFIED POSITIONS	216,610	216,610
	(3.00)	(3.00)
OTHER OPERATING EXPENSES	60,000	25,000
TOTAL III. PUBLIC INFORMATION/TRAINING	276,610	241,610
	(3.00)	(3.00)
IV. DISTRIBUTION TO SUBDIVISIONS		
AID TO COUNTIES	533,000	533,000
- ELECTION COMMISSION		

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL IV. DISTRIBUTION TO SUBDIVISIONS	533,000	533,000
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	624,899	598,899
TOT VI. EMPLOYEE BENEFITS	624,899	598,899
TOT ELECTION COMMISSION	18,958,060	11,903,383
	(44.50)	(42.00)

SECTION 103
E500-REVENUE & FISCAL AFFAIRS OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	228,672	228,672
	(1.00)	(1.00)
APPOINTEE ALLOWANCE	16,000	16,000
CHAIRMAN'S ALLOWANCE	10,000	10,000
TOT I. ADMINISTRATION	254,672	254,672
	(1.00)	(1.00)
II. PROGRAM SERVICES		
CLASSIFIED POSITIONS	5,169,528	2,948,671
	(83.25)	(45.95)
NEW POSITIONS -	118,800	118,800
PROGRAM COORDINATOR I	(1.50)	(1.50)
OTHER PERSONAL SERVICES	526,658	47,500

E500-REVENUE & FISCAL AFFAIRS OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPER EXPENSES	4,230,691	1,138,960
WIRELESS E911	47,333,315	
TOT II. PROGRAM SRVCS	57,378,992	4,253,931
	(84.75)	(47.45)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,471,406	1,515,919
TOT III. EMPLOYEE BENEFITS	2,471,406	1,515,919
 TOTAL REVENUE &		
FISCAL AFFAIRS OFFICE	60,105,070	6,024,522
	(85.75)	(48.45)

SECTION 104

E550-STATE FISCAL ACCOUNTABILITY AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	245,000	
	(1.00)	
CLASSIFIED POSITIONS	1,076,100	
	(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)	
 II. PROCUREMENT SRVCS		
CLASSIFIED POSITIONS	3,784,819	1,114,819
	(62.50)	(17.50)
UNCLASSIFIED POSITIONS	316,293	66,293
	(3.50)	(1.00)
OTHER PERSONAL SERVICES	24,719	24,719
OTHER OPERATING EXPENSES	8,106,872	111,657
TOTAL II. PROCUREMENT	12,232,703	1,317,488
SERVICES	(66.00)	(18.50)

E550-STATE FISCAL ACCOUNTABILITY AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
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	6,280,000	
RESERVE FUND	(48.10)	
B. SECOND INJURY FUND		
SUNSET		
CLASSIFIED POSITIONS	107,000	
	(1.90)	
OTHER OPERATING EXPENSES	223,000	
TOTAL B. SECOND	330,000	
INJURY FUND SUNSET	(1.90)	
TOT III. INSURANCE	6,610,000	
SERVICES	(50.00)	
IV. BOND SERVICES AND		
TRANSFERS		
OTHER OPERATING EXPENSES	4,475	
DEBT SERVICE	2,760,019	
TOTAL IV. BOND	2,764,494	
SERVICES AND TRANSFERS		
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,315,401	435,382
TOT V. EMPLOYEE BENEFITS	3,315,401	435,382
TOTAL STATE FISCAL	27,333,484	1,752,870
ACCOUNTABILITY AUTHORITY	(143.00)	(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	241,892	241,892
	(3.00)	(3.00)
OTHER OPERATING EXPENSES	32,261	32,261
TOTAL I. ADMINISTRATION	440,025	440,025
	(4.00)	(4.00)
II. AUDITS		
CLASSIFIED POSITIONS	2,907,932	2,212,903
	(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	5,165,673	2,855,644
	(49.00)	(35.00)
III. INTERNAL AUDIT SRVCS		
CLASSIFIED POSITIONS	509,253	509,253
	(6.00)	(6.00)
UNCLASSIFIED POSITIONS	123,324	123,324
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	27,245	27,245
TOTAL III. INTERNAL	659,822	659,822
AUDIT SERVICES	(7.00)	(7.00)
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,860,176	1,590,566
TOT IV. EMPLOYEE BENEFITS	1,860,176	1,590,566
TOTAL SFAA -	8,125,696	5,546,057
STATE AUDITOR'S OFFICE	(60.00)	(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	72,586,600	72,586,600
TOT A. BASE PAY INCREASE	72,586,600	72,586,600
B. RATE INCREASES		
HEALTH INSURA-EMPLOYER CONTRIBUTIONS	101,773,000	101,773,000
SCRS RETIREMENT	37,275,861	37,275,861
TOT B. RATE INCREASES	139,048,861	139,048,861
TOTAL I. STATE EMPLOYEE BENEFITS	211,635,461	211,635,461
TOTAL STATEWIDE EMPLOYEE BENEFITS	211,635,461	211,635,461

SECTION 107
F310-CAPITAL RESERVE FUND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. RESERVE FUND		
CAPITAL RESERVE FUND	209,194,431	209,194,431
TOT I. RESERVE FUND	209,194,431	209,194,431
TOT CAP RESERVE FUND	209,194,431	209,194,431

SECTION 108
F500-PUBLIC EMPLOYEE BENEFIT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	236,625	
	(1.00)	

F500-PUBLIC EMPLOYEE BENEFIT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
PUBLIC EMPLOYEE BENEFIT AUTHORITY	132,000	
OTHER OPERATING EXPENSES	10,000,000	
TOTAL I. ADMINISTRATION	10,368,625	
	(1.00)	
 II. PROGRAM AND SERVICES		
A. EMPLOYEE INSURANCE		
CLASSIFIED POSITIONS	6,481,301	
	(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	11,262,732	
	(120.93)	
 B. SC RETIREMENT SYSTEMS		
CLASSIFIED POSITIONS	8,401,050	
	(155.50)	
UNCLASSIFIED POSITIONS	513,327	
	(5.00)	
OTHER PERSONAL SERVICES	303,835	
OTHER OPERATING EXPENSES	5,003,246	
TOTAL B. SC	14,221,458	
RETIREMENT SYSTEMS	(160.50)	
 TOTAL II. PROGRAM AND SERVICES	 25,484,190	
	(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 NTNAL GUARD	5,289,727	5,289,727
PORS TRUST FUND	13,121,990	13,121,990
RET - POLICE INSURANCE & ANNUITY FUND	960	960

F500-PUBLIC EMPLOYEE BENEFIT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
RET SUPP - POLICE OFFICERS	17,506	17,506
RETIRE SUPP - PUBLIC SCHOOL	199,855	199,855
RETIRE SUPP - ST EMPLOYEES	233,258	233,258
SCRS TRUST FUND SUPPLEMNT	88,230,143	88,230,143
TOTAL III. STATEWIDE	112,368,739	112,368,739
EMPLOYER CONTRIBUTIONS		
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	6,177,276	
TOT IV. EMPLOYEE BENEFITS	6,177,276	
TOTAL PUBLIC EMPLOYEE	154,398,830	112,368,739
BENEFIT AUTHORITY	(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)
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	577,181
	(13.00)	(13.00)
II. PROGRAMS AND SERVICES		
A. SUPPORT SERVICES		
CLASSIFIED POSITIONS	7,683,961	6,109,760
	(159.75)	(116.75)
UNCLASSIFIED POSITIONS		
	(1.00)	(1.00)

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	150,000	100,000
OTHER OPERATING EXPENSES	47,872,089	6,996,060
TOTAL A. SUPPORT SERVICES	55,706,050	13,205,820
	(160.75)	(117.75)
 B. REVENUE & REGULATORY		
CLASSIFIED POSITIONS	20,505,000	20,135,646
	(618.50)	(589.50)
OTHER PERSONAL SERVICES	350,000	
OTHER OPERATING EXPENSES	6,431,052	5,376,963
TOT B. REVENUE & REGULATORY	27,286,052	25,512,609
	(618.50)	(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	599,215
	(12.00)	(12.00)
 TOTAL II. PROGRAMS AND SERVICES	 83,591,317	 39,317,644
	(791.25)	(719.25)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	14,077,728	13,174,308
TOT III. EMPLOYEE BENEFITS	14,077,728	13,174,308
 TOT DEPARTMENT OF REVENUE	 98,246,226	 53,069,133
	(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)

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	1,184,732	956,684
	(19.00)	(16.00)
NEW POSITIONS -	60,000	60,000
INVESTIGATOR IV	(1.00)	(1.00)
OTHER PERSONAL SERVICES	18,187	3,187
OTHER OPERATING EXPENSES	464,340	234,340
TOTAL I. ADMINISTRATION	1,835,687	1,362,639
	(21.00)	(18.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	486,363	441,903
TOTAL II. EMPLOYEE BENEFITS	486,363	441,903
TOTAL STATE ETHICS COMMISSION	2,322,050	1,804,542
	(21.00)	(18.00)

SECTION 111
S600-PROCUREMENT REVIEW PANEL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CLASSIFIED POSITIONS	93,837	93,837
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	3,771	3,771
OTHER OPER EXPENSES	44,910	42,376
TOTAL I. ADMINISTRATION	142,518	139,984
	(2.00)	(2.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	42,983	42,983
TOT II. EMPLOYEE BENEFITS	42,983	42,983
TOTAL PROCUREMENT	185,501	182,967
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 IMPRVMT BONDS	49,343,728	49,343,728
ECONOMIC DEVLPMNT BONDS	63,976,984	63,976,984
RESEARCH UNIV BONDS	24,220,344	24,220,344
STATE SCH FACILITIES 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 COLLEGE 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	283,505	283,505
VETERANS' OFFICES		
AID PLANNING DISTRICTS	1,556,253	1,556,253
AID TO FIRE DISTRICTS	16,496,453	16,496,453
AID - LOCAL GOVMNT FUND	264,244,675	264,244,675
RURAL COUNTY	12,000,000	12,000,000
STABILIZATION FUND		
TOTAL I. AID TO SUBDIV	294,580,886	294,580,886

X220-AID TO SUBDIVISIONS - STATE TREASURER

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. AID TO SUBDIV- CATEGORICAL GRANTS COUNTYS		
AID TO COUNTIES - CLERKS OF COURT	690,000	690,000
AID TO COUNTIES - PROBATE JUDGES	690,000	690,000
AID TO COUNTIES - SHERIFFS	690,000	690,000
AID TO COUNTIES - REGISTER OF DEEDS	33,075	33,075
AID TO COUNTIES - CORONERS	72,450	72,450
AID TO COUNTIES - AUDITORS	1,027,324	1,027,324
AID TO CNTIES - TREASURERS	1,027,324	1,027,324
AID TO COUNTIES - LOCAL CHILD FATALITY REVIEW TEAM	1,600,000	1,600,000
TOTAL II. AID TO SUBDIV- CATEGORICAL GRANTS CNTYS	5,830,173	5,830,173
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	991,000	991,000
TOT III. EMPLOYEE BENEFITS	991,000	991,000
TOT AID TO SUBDIVISIONS - STATE TREASURER	301,402,059	301,402,059

**SECTION 115
X500-TAX RELIEF TRUST FUND**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. AID TO SUBDIVISIONS		
HOMESTEAD EXEMPTION REIMB-65YRS/DISABLED	237,958,309	
HOMESTEAD EXEMP-DIST TO SCHOOL DISTRICTS	249,069,750	
MANUFACTURERS' DEPRECI REIMBURSEMENT	93,552,054	
MANUFACTURING EXEMP OF ASSESSED VALUE	40,815,261	

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
MERCHANTS' INVENTORY	40,557,257	
TAX EXEMPTION		
TOT I. AID TO SUBDIVISIONS	661,952,631	
TOT TAX RELIEF TRUST FND	661,952,631	

RECAPITULATION

<u>AGENCY</u>	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
H630 DEPARTMENT OF EDUCATION	7,563,514,867	3,671,028,742
H660 LOTTERY EXPENDITURE ACCOUNT	593,527,301	
A850 EDUCATION OVERSIGHT COMMITTEE	1,793,242	
H710 WIL LOU GRAY OPPORTUNITY SCHOOL	8,529,626	7,304,305
H750 SCHOOL FOR THE DEAF AND THE BLIND	31,113,145	17,603,690
L120 GOV'S SCH FOR AGRI AT JOHN DE LA H	6,708,356	5,571,082
H670 EDUC TELEVISION COMMISSION	43,246,544	8,034,044
H640 GOV'S SCH FOR ARTS AND HUMANITIES	10,512,568	9,507,797
H650 GOV'S SCH FOR SCIENCE AND MATH	15,698,939	14,452,439
H030 COMMISSION ON HIGHER EDUCATION	49,496,425	39,137,405
H060 HIGHER EDU TUITION GRANTS COMM	34,457,344	28,207,344
H090 THE CITADEL	165,261,006	15,430,134
H120 CLEMSON UNIV - EDU & GENERAL	1,442,001,481	115,000,638
H150 UNIVERSITY OF CHARLESTON	281,264,857	38,702,091
H170 COASTAL CAROLINA UNIVERSITY	255,237,222	22,779,609
H180 FRANCIS MARION UNIVERSITY	89,000,354	23,342,891
H210 LANDER UNIVERSITY	100,480,634	14,721,641
H240 SOUTH CAROLINA STATE UNIVERSITY	140,949,007	18,892,960
H270 UNIVERSITY OF SOUTH CAROLINA	1,327,352,721	188,219,747
H290 USC - AIKEN CAMPUS	68,352,889	14,395,527
H340 USC - UPSTATE	109,572,582	22,245,602
H360 USC - BEAUFORT CAMPUS	45,189,905	9,904,979
H370 USC - LANCASTER CAMPUS	24,043,620	5,869,119
H380 USC - SALKEHATCHIE CAMPUS	15,781,014	3,527,015
H390 USC - SUMTER CAMPUS	19,353,787	5,727,684
H400 USC - UNION CAMPUS	10,063,717	2,974,404
H470 WINTHROP UNIVERSITY	178,055,164	25,541,109
H510 MEDICAL UNIV OF SOUTH CAROLINA	846,894,096	114,312,544
H530 AREA HEALTH EDU CONSORTIUM	15,670,113	12,016,486
H590 ST BOARD FOR TECH & COMPREH EDU	747,974,505	188,254,639
H790 DEPT OF ARCHIVES & HISTORY	5,927,676	3,735,935
H870 STATE LIBRARY	22,546,266	19,578,120
H910 ARTS COMMISSION	9,376,184	7,891,836
H950 STATE MUSEUM COMMISSION	7,893,017	4,793,017
H960 CONFED RELIC ROOM AND MIL MUS COMM	1,372,205	952,953
H730 DEPT OF VOCATIONAL REHABILITATION	175,532,548	17,850,240
J020 DEPT OF HEALTH & HUMAN SERVICES	8,768,570,459	1,828,473,275
J040 DEPT OF HEALTH & ENVIR CONTROL	661,248,769	154,208,837
J120 DEPARTMENT OF MENTAL HEALTH	590,526,293	290,024,180
J160 DEPT OF DISABILITIES & SPEC NEEDS	690,906,109	123,482,315
J200 DEPT OF ALCOH & OTHER DRUG ABUSE	96,184,508	16,238,057
L040 DEPARTMENT OF SOCIAL SERVICES	866,806,674	276,635,528

STATUTES AT LARGE
General and Permanent Laws--2022
RECAPITULATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
L240 COMMISSION FOR THE BLIND	55,355,765	5,225,378
L060 DEPARTMENT ON AGING	72,011,684	20,362,464
L080 DEPT OF CHILDREN'S ADVOCACY	20,190,608	8,711,240
L320 HOUSING FINANCE & DEV AUTHORITY	233,094,780	
P120 FORESTRY COMMISSION	42,534,398	26,092,125
P160 DEPARTMENT OF AGRICULTURE	31,301,681	16,369,062
P200 CLEMSON UNI - PUBLIC SRVE ACTIVITIES	99,966,971	54,046,403
P210 SC STATE UNI - PUBLIC SERVICE ACTIV	12,659,726	7,159,331
P240 DEPARTMENT OF NATURAL RESOURCES	142,532,797	53,824,219
P260 SEA GRANT CONSORTIUM	5,977,879	977,879
P280 DEPT OF PARKS, RECREATION & TOURISM	127,942,557	50,154,883
P320 DEPARTMENT OF COMMERCE	129,574,132	55,297,617
P340 JOBS-ECONOMIC DEV AUTHORITY	1,041,150	
P360 PATRIOTS POINT DEV AUTHORITY	13,836,012	
P400 SC CONSERVATION BANK	27,080,383	12,080,383
P450 RURAL INFRASTRUCTURE AUTHORITY	46,309,656	23,535,656
B040 JUDICIAL DEPARTMENT	111,024,370	88,065,977
C050 ADMINISTRATIVE LAW COURT	5,722,107	4,066,121
E200 ATTORNEY GENERAL'S OFFICE	110,357,694	23,589,129
E210 PROSECUTION COORDINATION COMM	40,724,804	32,044,221
E230 COMMISSION ON INDIGENT DEFENSE	53,343,660	37,925,311
D100 GOV'S OFF-ST LAW ENFORCEMENT DIV	125,768,903	77,220,858
K050 DEPARTMENT OF PUBLIC SAFETY	206,659,478	121,338,806
N200 LAW ENFORCEMENT TRAINING COUNCIL	17,145,393	9,411,907
N040 DEPARTMENT OF CORRECTIONS	584,316,171	514,333,176
N080 DEPT OF PROB, PAROLE & PARD SRVCS	77,621,221	56,370,830
N120 DEPARTMENT OF JUVENILE JUSTICE	148,661,868	126,669,169
L360 HUMAN AFFAIRS COMMISSION	4,937,973	3,297,600
L460 COMMISSION ON MINORITY AFFAIRS	2,551,131	2,289,317
R040 PUBLIC SERVICE COMMISSION	6,158,198	
R060 OFFICE OF REGULATORY STAFF	21,237,933	3,000,180
R080 WORKERS' COMPENSATION COMM	8,265,900	2,658,055
R120 STATE ACCIDENT FUND	10,811,063	
R200 DEPARTMENT OF INSURANCE	20,281,037	6,250,283
R230 STATE BOARD OF FINANCIAL INST	6,371,804	
R280 DEPARTMENT OF CONSUMER AFFAIRS	4,429,679	1,982,502
R360 DEPT OF LABOR, LICENSING & REGU	58,677,585	5,683,113
R400 DEPARTMENT OF MOTOR VEHICLES	124,847,124	107,399,528
R600 DEPT OF EMPLOYMNT AND WORKFORCE	167,513,117	507,385
U120 DEPARTMENT OF TRANSPORTATION	2,656,000,606	120,057,270
U150 INFRASTRUCTURE BANK BOARD	126,239,870	
U200 COUNTY TRANSPORTATION FUNDS	154,574,976	
U300 DIVISION OF AERONAUTICS	12,884,559	2,155,692
A010 LEG DEPT - THE SENATE	19,023,722	18,723,722
A050 LEG DEPT - HOUSE OF REPRESENTATIVES	23,212,609	23,212,609
A150 LEG DEPT - CODIF OF LAWS & LEGIS CNCIL	6,413,427	6,113,427
A170 LEG DEPT - LEGIS SRVCS AGENCY	9,060,979	9,060,979
A200 LEG DEPT - LEGISLATIVE AUDIT COUNCIL	2,573,531	2,173,531
D050 GOVNR'S OFFICE - EXEC CONTROL OF ST	3,593,629	3,593,629
D200 GOVNR'S OFFICE - MAN AND GROUNDS	541,427	341,427
D300 OFFICE OF RESILIENCE	102,771,014	2,422,730
D500 DEPARTMENT OF ADMINISTRATION	360,614,443	74,340,270
D250 OFFICE OF INSPECTOR GENERAL	1,629,787	1,629,787
E080 SECRETARY OF STATE'S OFFICE	4,009,505	1,280,600
E120 COMPTROLLER GENERAL'S OFFICE	3,516,200	2,640,766

OF SOUTH CAROLINA
General and Permanent Laws--2022
RECAPITULATION

	TOTAL FUNDS	GENERAL FUNDS
E160 STATE TREASURER'S OFFICE	12,284,504	2,221,695
E190 RETIREMENT SYS INVESTMENT COMM	15,303,000	
E240 ADJUTANT GENERAL'S OFFICE	115,135,110	15,742,237
E260 DEPARTMENT OF VETERANS' AFFAIRS	5,151,774	4,606,774
E280 ELECTION COMMISSION	18,958,060	11,903,383
E500 REVENUE & FISCAL AFFAIRS OFFICE	60,105,070	6,024,522
E550 STATE FISCAL ACCT AUTHORITY	27,333,484	1,752,870
F270 SFAA - STATE AUDITOR'S OFFICE	8,125,696	5,546,057
F300 STATEWIDE EMPLOYEE BENEFITS	211,635,461	211,635,461
F310 CAPITAL RESERVE FUND	209,194,431	209,194,431
F500 PUBLIC EMPLOYEE BENEFIT AUTH	154,398,830	112,368,739
R440 DEPARTMENT OF REVENUE	98,246,226	53,069,133
R520 STATE ETHICS COMMISSION	2,322,050	1,804,542
S600 PROCUREMENT REVIEW PANEL	185,501	182,967
V040 DEBT SERVICE	191,630,298	191,630,298
X220 AID TO SUBDIV- ST TREASURER	301,402,059	301,402,059
X500 TAX RELIEF TRUST FUND	661,952,631	
GRAND TOTAL	34,696,850,600	
STATE OF SOUTH CAROLINA		10,341,341,675
SOURCE OF FUNDS		
APPROP GENERAL FUNDS	10,341,341,675	
FEDERAL FUNDS	11,434,958,560	
OTHER FUNDS	12,920,550,365	
GRAND TOTAL	34,696,850,600	

STATEMENT OF REVENUES

ESTIMATE OF GENERAL, SCHOOL, TRANSPORTATION,
EDUCATION IMPROVEMENT ACT AND
EDUCATION LOTTERY REVENUES
FISCAL YEAR 2022-23

General Fund	
Sales and Use Tax	3,852,456,000
Individual Income Tax	5,541,848,415
Corporate Income Tax	560,448,000
Insurance Taxes	345,761,000
Admissions Tax	37,741,000
Aircraft Tax	-
Alcoholic Liquor Tax	97,061,000
Bank Tax	59,092,000
Beer and Wine Tax	116,461,000
Business Filing Fees	10,839,000
Circuit & Family Court Fines	5,670,000
Corporation License Tax	167,072,000

STATUTES AT LARGE
General and Permanent Laws--2022
STATEMENT OF REVENUES

Documentary Tax	102,878,000
Earned on Investments	84,000,000
Indirect Cost Recoveries	28,340,000
Motor Vehicle Licenses	11,150,000
Nursing Home Licenses/Fees	3,174,000
Parole & Probation Supervision Fees	3,393,000
Private Car Lines Tax	7,032,000
Public Service Authority	14,700,000
Purchase Card Rebates	3,689,000
Record Search Fees	4,461,000
Savings & Loan Association Tax	2,340,000
Security Dealer Fees	32,336,000
Tobacco Tax	27,693,000
Unclaimed Property Fund Transfer	15,000,000
Workers' Compensation Insurance Tax	12,807,000
Other Source Revenues	16,581,000
 Total General Fund Revenues	 11,164,023,415
 Less: Revenue Transferred to Tax Relief Trust Funds (§11-11-150)	 <u>(661,952,631)</u>
 Net General Fund Revenues	 10,502,070,784
 Education Improvement Act Fund Revenues	 1,004,596,000
Nonrecurring:	
Estimated FY 2021-22 EIA Surplus	<u>185,520,001</u>
Total Educ Improvement Act Fund Revenues	1,190,116,001
 Transportation Fund Revenues	 2,535,943,336
 Education Lottery Account Revenues	 522,800,000
FY 2020-21 Surplus Lottery Revenues	15,928,497
FY 2021-22 Projected Surplus Lottery Revenues	21,300,000
Prior Year Surplus	<u>33,498,804</u>
Total Education Lottery Account Revenues	593,527,301
 Total Estimated Revenues (§11-11-410)	 <u>15,483,610,053</u>

END OF PART IA