

SECTION 1
H630-DEPARTMENT OF EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. SUPERINTENDENT OF EDUCATION		
STATE SUPERINTENDENT	214,000	214,000
OF EDUCATION	(1.00)	(1.00)
CLASSIFIED POSITIONS	25,461,259	17,764,794
	(325.04)	(175.48)
UNCLASSIFIED POSITIONS	248,655	248,655
	(3.00)	(1.00)
OTHER PERSONAL SERVICES	2,681,251	335,241
OTHER OPERATING EXPENSES	78,290,054	7,633,983
AID TO SCHOOL DISTRICTS	1,900,000	1,900,000
TOTAL I. SUPERINTENDENT	108,795,219	28,096,673
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 EDUCATION	258,034	258,034
	(2.00)	(2.00)
V. SCHOOL EFFECTIVENESS & VIRTUALSC		
CLASSIFIED POSITIONS	4,188,807	4,188,807
	(84.00)	(84.00)
UNCLASSIFIED POSITIONS	2,791,793	2,791,793
	(28.00)	(28.00)
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)
VII. OPERATIONS AND SUPPORT		
B. BUS SHOPS		
CLASSIFIED POSITIONS	18,800,424	13,800,424

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	TOTAL FUNDS	GENERAL FUNDS
	(457.62)	(376.02)
OTHER PERSONAL SERVICES	485,624	98,102
OTHER OPERATING EXPENSES	52,958,535	38,410,935
AID TO DISTRICTS	500,000	500,000
AID SCHL DIST - BUS DRIVERS' WORKERS' COMP	2,996,195	2,996,195
AID SCH DISTRICT - DRIVER SALARY/F	93,364,236	93,364,236
AID SCH DISTRICT - CONTRACT DRIVERS	1,023,062	1,023,062
BUS DRV AIDE	129,548	129,548
AID OTHER STATE AGENCIES	69,751	69,751
TOTAL B. BUS SHOPS	170,327,375	150,392,253
	(457.62)	(376.02)
C. BUSES		
BUS LEASES	3,000,000	3,000,000
BUS PURCHASES	8,015,506	8,015,506
EAA TRANSPORTATION	3,153,136	3,153,136
EEDA TRANSPORTATION	608,657	608,657
TOTAL C. BUSES	14,777,299	14,777,299
TOTAL VII. OPERATIONS AND SUPPORT	185,104,674	165,169,552
	(457.62)	(376.02)
VIII. EDUCATION IMPROVEMENT ACT		
A. STANDARDS,TEACHING,LEARNING,ACCOUNT		
1. STUDENT LEARNING		
EEDA	8,413,832	
STATE AID TO CLASSROOMS - EIA	770,826,434	
INDUSTRY CERTIFICATIONS/CREDENTIALS	3,000,000	
ADULT EDUCATION	17,073,736	
ALLOC EIA - ARTS CURRICULA	1,487,571	

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CAREER & TECHNOLOGY EDUCATION	29,572,135	
COMPUTER SCIENCE CERT	3,000,000	
AND PROF LEARNING		
INSTRUCTIONAL SUPPORT	3,794,751	
FOR DISTRICTS		
SUMMER READING CAMPS	14,551,375	
READING COACHES	9,922,556	
TOTAL 1. STUDENT LEARNING	861,642,390	
2. STUDENT TESTING		
ASSESSMENT/TESTING	27,561,400	
TOTAL 2. STUDENT TESTING	27,561,400	
3. CURRICULUM & STANDARDS		
CLASSIFIED POSITIONS	126,232	
	(2.00)	
OTHER PERSONAL SERVICES	4,736	
OTHER OPERATING EXPENSES	41,987	
INSTRUCTIONAL MATERIALS	33,114,241	
MATH RESOURCES AND SUPPORT	11,500,000	
READING	3,271,026	
TOTAL 3. CURRICULUM	48,058,222	
& STANDARDS	(2.00)	
4. ASSIST, INTERVENTION & REWARD		
EAA TECHNICAL ASSISTANCE	23,801,301	
POWER SCHOOLS/DATA COLLECTION	7,500,000	
SCHOOL VALUE ADDED INSTRUMENT	1,400,000	
TOTAL 4. ASSIST,	32,701,301	
INTERVENTION & REWARD		
TOTAL A. STANDARDS,TEACHING,	969,963,313	
LEARNING,ACCOUNT	(2.00)	

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. EARLY CHILDHOOD EDUCATION		
ALLOC EIA - 4	8,513,846	
YR EARLY CHILDHOOD		
CERDEP - SCDE	78,465,168	
EARLY LITERACY TRAINING	2,975,000	
INTENSIVE DEVELOPMENTAL EDUCATION & THERAPY	3,300,000	
TOTAL B. EARLY CHILDHOOD EDUCATION	93,254,014	
C. TEACHER QUALITY		
1. RETENTION & REWARD		
TEACHER OF THE YEAR	155,000	
TEACHER QUALITY COMMISSION	372,724	
TEACHER SUPPLIES	20,455,350	
NATIONAL BOARD CERTIFICATION	34,500,000	
RURAL TEACHER RECRUITMENT	8,348,392	
TEACHSC	727,650	
TOTAL 1. RETENTION & REWARD	64,559,116	
2. PROFESSIONAL DEVELOPMENT		
ADEPT	873,909	
PROFESSIONAL DEVELOPMENT	2,771,758	
TOTAL 2. PROFESSIONAL DEVELOPMENT	3,645,667	
TOTAL C. TEACHER QUALITY	68,204,783	
D. LEADERSHIP		
CLASSIFIED POSITIONS	6,058,244	
	(95.62)	
OTHER PERSONAL SERVICES	84,700	
OTHER OPERATING EXPENSES	10,373,123	
TECHNOLOGY	12,271,826	

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
HIGH-QUALITY CHARTER SCHOOL LEADERSHIP PROGRAM	272,750	
TOTAL D. LEADERSHIP	29,060,643	
	(95.62)	
E. EIA EMPLOYER CONTRIBUTIONS		
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)	1,250,000	
SC YOUTH CHALLENGE ACADEMY (E240)	1,000,000	
ARTS EDUCATION PROGRAMS (H910)	1,170,000	
FIRST STEPS TO SCHOOL READINESS	49,236,562	
EDUCATION OVERSIGHT COMMITTEE (A850)	2,187,264	
SCIENCE PLUS (A850)	919,906	
STEM CENTERS SC (H120)	2,000,000	
TEACH FOR AMERICA SC (A850)	2,000,000	
GOVERNOR'S SCHOOL FOR ARTS & HUMANITIES (H640)	2,386,897	
WIL LOU GRAY OPPORTUNITY SCHOOL (H710)	979,061	
SCHOOL FOR DEAF & BLIND (H750)	9,627,770	
DISABILITIES & SPECIAL NEEDS (J160)	408,653	
SC COUNCIL ON ECONOMIC EDUCATION (H270)	300,000	
JOHN DE LA HOWE SC (L120)	827,035	

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLEMSON AGRICULTURE EDUCATION TEACHERS (P200)	2,140,308	
CENTER FOR EDUCATIONAL PARTNERSHIPS (H270)	715,933	
CENTERS OF EXCELLENCE (H030)	1,137,526	
TEACHER RECRUIT PROGRAM (H030)	4,243,527	
TEACHER LOAN PROGRAM (E160)	5,089,881	
BABYNET AUTISM THERAPY (J020)	3,926,408	
CALL ME MISTER (H120)	1,195,000	
REGIONAL EDUCATION CENTERS (R600)	1,975,913	
FAMILY CONNECTION SC (H630)	600,000	
SDE GRANTS COMMITTEE	9,004,313	
GOV SCHOOL FOR MATH & SCIENCE (H650)	2,165,779	
CENTER EDUC RECRUIT, RETEN, & ADV (CERRA) (H470)	2,231,680	
DEPT OF JUVENILE JUSTICE (N120)	2,834,000	
THE CONTINUUM (H630)	2,500,000	
CAROLINA COLLABORATIVE FOR ALTERNATIVE PREPARATION (H270)	1,200,000	
EDUCATION DATA DASHBOARD (A850)	3,605,978	
JOBS FOR AMERICA'S GRADUATES (H590)	3,000,000	
DEPT OF CORRECTIONS (N040)	379,750	
SC TEACHER (H270)	2,000,000	
SOUTH CAROLINA FFA PROPERTY MAINTENANCE AND RENOVATION	50,000	
SAVE THE CHILDREN (A850)	1,000,000	
PROJECT HYPE (H630)	950,000	
PROJECT READ	100,000	
TRANSFORM SC (A850)	400,000	

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL F. PARTNERSHIPS	127,154,144	
G. TRANSPORTATION		
OTHER OPERATING EXPENSES	22,032,195	
TOTAL G. TRANSPORTATION	22,032,195	
TOTAL VIII. EDUCATION	1,311,066,913	
IMPROVEMENT ACT	(97.62)	
X. AID TO SCHOOL DISTRICTS		
A. DISTRIBUTION TO SUBDIVISIONS		
EDUCATION SCHOLARSHIP	60,000,000	60,000,000
TRUST FUND		
STATE AID TO CLASSROOMS	3,760,647,982	3,760,647,982
CERDEP - SCDE	8,223,882	8,223,882
ALLOC SCHOOL DIST	1,764,413,600	
ALLOC OTHER STATE AGENCIES	15,041,000	
ALLOC OTHER ENTITIES	20,673,744	
TEACHER SUPPLY	2,860,000	2,860,000
ADULT ED	500,000	500,000
READING COACHES	29,483,100	29,483,100
AID SCHOOL DISTRICT	298,204,284	298,204,284
- RETIREE INS		
TOTAL A. DISTRIBUTION	5,960,047,592	4,159,919,248
TO SUBDIVISIONS		
B. SPECIAL ALLOCATIONS		
ABSTINENCE UNTIL MARRIAGE	100,000	100,000
EMERGING PROGRAMS		
CONTINUATION TEEN	546,972	546,972
PREGNANCY PREVENTION		
STUDENT LOAN CORP	1,065,125	1,065,125
- CAREER CHANGERS		
AID TO OTHER ENTITIES	5,617	5,617

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
SC COUNCIL ON HOLOCAUST	350,000	350,000
ARCHIBALD RUTLEDGE	10,478	10,478
SCHOLARSHIPS		
POWER SCHOOLS/DATA COLLECTION	3,190,000	3,190,000
EDUCATIONAL EXPERIENCE	1,500,000	1,500,000
PARTNERSHIPS		
TOTAL B. SPECIAL ALLOCATIONS	6,768,192	6,768,192
 TOTAL X. AID	 5,966,815,784	 4,166,687,440
TO SCHOOL DISTRICTS		
 XIV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	23,910,371	18,099,601
TOTAL XIV. EMPLOYEE BENEFITS	23,910,371	18,099,601
 TOTAL DEPARTMENT OF EDUCATION	 7,611,068,522	 4,393,428,827
	(998.28)	(667.50)

SECTION 2
H620-FIRST STEPS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	159,064	
	(1.00)	
CLASSIFIED POSITIONS	1,669,388	89,964
	(12.00)	(2.00)
OTHER PERSONAL SERVICES	130,000	
OTHER OPERATING EXPENSES	1,635,000	
TOTAL I. ADMINISTRATION	3,593,452	89,964
	(13.00)	(2.00)
II. PROGRAMS AND SERVICES		
A. LOCAL FIRST STEPS PARTNERSHIPS		
CLASSIFIED POSITIONS	3,211,195	1,264,864
	(27.50)	(16.00)
OTHER PERSONAL SERVICES	20,000	
OTHER OPERATING EXPENSES	10,478,354	655,598
LP FORMULA FUNDING	14,435,228	
READY GRANTS	3,000,000	3,000,000
TOTAL A. LOCAL	31,144,777	4,920,462
FIRST STEPS PARTNERSHIPS	(27.50)	(16.00)
B. FULL DAY 4K (CERDEP)		
CLASSIFIED POSITIONS	2,223,987	314,730
	(37.00)	(3.00)
OTHER OPERATING EXPENSES	47,990,398	13,452,200
TOTAL B. FULL DAY 4K (CERDEP)	50,214,385	13,766,930
	(37.00)	(3.00)
C. EARLY CHILDHOOD ADVISORY COUNCIL (ECAC)		
CLASSIFIED POSITIONS	362,132	267,132
	(3.00)	(3.00)
OTHER PERSONAL SERVICES	275,000	
OTHER OPERATING EXPENSES	2,862,852	685,080
TOTAL C. EARLY CHILDHOOD	3,499,984	952,212

SECTION 2
H620-FIRST STEPS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
ADVISORY COUNCIL (ECAC)	(3.00)	(3.00)
TOTAL II. PROGRAMS	84,859,146	19,639,604
AND SERVICES	(67.50)	(22.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,220,822	809,766
TOTAL III. EMPLOYEE BENEFITS	3,220,822	809,766
TOTAL FIRST STEPS	91,673,420	20,539,334
	(80.50)	(24.00)

SECTION 3
H660-LOTTERY EXPENDITURE ACCOUNT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. LOTTERY EXPENDITURE ACCOUNT		
LOTTERY EXPENDITURES	539,086,859	
UNCLAIMED PRIZES	23,500,000	
TOTAL I. LOTTERY	562,586,859	
EXPENDITURE ACCOUNT		
TOTAL LOTTERY	562,586,859	
EXPENDITURE ACCOUNT		

SECTION 4
A850-EDUCATION OVERSIGHT COMMITTEE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	140,000	
	(1.00)	
UNCLASSIFIED LEGISLATIVE	479,328	
MISC (P)	(9.00)	
TAXABLE SUBSISTENCE	2,000	
OTHER PERSONAL SERVICES	140,000	
OTHER OPERATING EXPENSES	1,166,242	
TOTAL I. ADMINISTRATION	1,927,570	
	(10.00)	
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	259,694	
TOTAL II. EMPLOYEE BENEFITS	259,694	
TOTAL EDUCATION	2,187,264	
OVERSIGHT COMMITTEE	(10.00)	

SECTION 5
H710-WIL LOU GRAY OPPORTUNITY SCHOOL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
SUPERINTENDENT	143,000	143,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	234,286	234,286
	(5.00)	(5.00)
OTHER PERSONAL SERVICES	4,085	4,085
OTHER OPERATING EXPENSES	24,419	24,419
TOTAL I. ADMINISTRATION	405,790	405,790
	(6.00)	(6.00)
II. EDUCATIONAL PROGRAM		
A. ACADEMIC PROGRAM		
CLASSIFIED POSITIONS	809,613	809,613
	(16.62)	(16.36)
UNCLASSIFIED POSITIONS	577,990	482,990
	(11.55)	(6.45)
OTHER PERSONAL SERVICES	38,770	38,770
OTHER OPERATING EXPENSES	216,589	171,589
TOTAL A. ACADEMIC PROGRAM	1,642,962	1,502,962
	(28.17)	(22.81)
B. VOCATIONAL EDUCATION		
UNCLASSIFIED POSITIONS	108,429	108,429
	(4.43)	(3.50)
OTHER OPERATING EXPENSES	202,040	177,040
TOTAL B. VOCATIONAL EDUCATION	310,469	285,469
	(4.43)	(3.50)
C. LIBRARY		
UNCLASSIFIED POSITIONS	32,841	32,841
	(0.81)	(0.61)
OTHER OPERATING EXPENSES	2,837	2,837
TOTAL C. LIBRARY	35,678	35,678
	(0.81)	(0.61)

SECTION 5
H710-WIL LOU GRAY OPPORTUNITY SCHOOL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL II. EDUCATIONAL PROGRAM	1,989,109	1,824,109
	(33.41)	(26.92)
III. STUDENT SERVICES		
CLASSIFIED POSITIONS	2,007,467	2,007,467
	(41.39)	(41.39)
OTHER PERSONAL SERVICES	15,000	15,000
OTHER OPERATING EXPENSES	233,000	200,000
TOTAL III. STUDENT SERVICES	2,255,467	2,222,467
	(41.39)	(41.39)
IV. SUPPORT SERVICES		
CLASSIFIED POSITIONS	922,499	826,499
	(18.61)	(15.84)
OTHER PERSONAL SERVICES	55,000	25,000
OTHER OPERATING EXPENSES	2,996,133	2,497,912
TOTAL IV. SUPPORT SERVICES	3,973,632	3,349,411
	(18.61)	(15.84)
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,888,410	1,833,410
TOTAL V. EMPLOYEE BENEFITS	1,888,410	1,833,410
TOTAL WIL LOU GRAY OPPORTUNITY SCHOOL	10,512,408	9,635,187
	(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	160,000	160,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,596,145	1,576,771
	(26.62)	(26.12)
UNCLASSIFIED POSITIONS	77,851	40,485
	(3.00)	(0.50)
OTHER PERSONAL SERVICES	134,084	1,200
OTHER OPERATING EXPENSES	3,886,140	3,356,477
S C ASSOC FOR THE BLIND	138,256	138,256
TOTAL I. ADMINISTRATION	5,992,476	5,273,189
	(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 EDUCATION		

SECTION 6
H750-SCHOOL FOR THE DEAF AND THE BLIND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	554,734	554,734
	(16.90)	(16.90)
UNCLASSIFIED POSITIONS	320,679	
	(12.79)	
OTHER OPERATING EXPENSES	333,421	333,421
TOTAL C.	1,208,834	888,155
MULTIHANDICAPPED EDUCATION	(29.69)	(16.90)
 TOTAL II. EDUCATION	 4,015,864	 3,183,309
	(72.02)	(34.00)
 III. STUDENT SUPPORT SERVICES		
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	1,437,431	373,039
TOTAL III. STUDENT	3,075,000	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)

SECTION 6
H750-SCHOOL FOR THE DEAF AND THE BLIND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	579,504	
	(31.61)	
OTHER PERSONAL SERVICES	1,063,173	
OTHER OPERATING EXPENSES	1,475,210	
TOTAL V. OUTREACH SERVICES	4,826,539	118,467
	(64.63)	(2.50)
VI. PHYSICAL SUPPORT		
CLASSIFIED POSITIONS	943,895	943,895
	(22.88)	(22.88)
OTHER PERSONAL SERVICES	18,500	18,500
OTHER OPERATING EXPENSES	1,628,525	1,628,525
TOTAL VI. PHYSICAL SUPPORT	2,590,920	2,590,920
	(22.88)	(22.88)
VII. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	7,686,935	5,336,922
TOTAL VII. EMPLOYEE BENEFITS	7,686,935	5,336,922
TOTAL SCHOOL FOR THE DEAF AND THE BLIND	30,663,592	19,852,237
	(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	152,000	152,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	961,311	961,311
	(12.00)	(12.00)
OTHER PERSONAL SERVICES	20,761	1,952
OTHER OPERATING EXPENSES	576,658	551,658
TOTAL I. ADMINISTRATION	1,710,730	1,666,921
	(13.00)	(13.00)
II. PROGRAMS AND SERVICES		
A. EDUCATION		
CLASSIFIED POSITIONS	767,207	732,870
	(8.38)	(6.00)
UNCLASSIFIED POSITIONS	784,502	759,283
	(22.01)	(12.75)
OTHER PERSONAL SERVICES	84,064	54,064
OTHER OPERATING EXPENSES	618,989	178,872
TOTAL A. EDUCATION	2,254,762	1,725,089
	(30.39)	(18.75)
B. RESIDENTIAL SERVICES		
CLASSIFIED POSITIONS	977,167	977,167
	(26.00)	(26.00)
OTHER OPERATING EXPENSES	673,942	484,305
CASE SERVICES	2,000	
TOTAL B. RESIDENTIAL SERVICES	1,653,109	1,461,472
	(26.00)	(26.00)
C. FACILITIES MAINTENANCE		
CLASSIFIED POSITIONS	820,683	820,683
	(15.00)	(15.00)
OTHER OPERATING EXPENSES	1,211,374	1,130,397
TOTAL C.	2,032,057	1,951,080

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
FACILITIES MAINTENANCE	(15.00)	(15.00)
D. FARM		
CLASSIFIED POSITIONS	723,376	723,376
	(16.00)	(16.00)
OTHER OPERATING EXPENSES	157,754	99,879
TOTAL D. FARM	881,130	823,255
	(16.00)	(16.00)
E. OUTREACH		
CLASSIFIED POSITIONS	209,272	209,272
	(7.00)	(7.00)
UNCLASSIFIED POSITIONS	2,236	2,236
OTHER OPERATING EXPENSES	89,000	89,000
TOTAL E. OUTREACH	300,508	300,508
	(7.00)	(7.00)
TOTAL II. PROGRAMS AND SERVICES	7,121,566	6,261,404
	(94.39)	(82.75)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,880,793	1,824,590
TOTAL III. EMPLOYEE BENEFITS	1,880,793	1,824,590
TOTAL GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE	10,713,089	9,752,915
	(107.39)	(95.75)

SECTION 8
H670-EDUCATIONAL TELEVISION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. INTERNAL ADMINISTRATION		
PRESIDENT & GENERAL MANAGER	200,000	
	(1.00)	
CLASSIFIED POSITIONS	1,309,178	495,678
	(18.00)	(1.00)
OTHER PERSONAL SERVICES	225,000	
OTHER OPERATING EXPENSES	1,245,000	100,000
TOTAL I.	2,979,178	595,678
INTERNAL ADMINISTRATION	(19.00)	(1.00)
II. PROGRAM AND SERVICES		
A. TOWERNET		
CLASSIFIED POSITIONS	5,150,760	2,645,760
	(51.00)	(38.00)
OTHER PERSONAL SERVICES	115,000	
OTHER OPERATING EXPENSES	3,045,813	776,313
TOTAL A. TOWERNET	8,311,573	3,422,073
	(51.00)	(38.00)
B. EDUCATION		
CLASSIFIED POSITIONS	2,319,503	1,234,503
	(31.00)	(20.00)
OTHER PERSONAL SERVICES	133,124	67,124
OTHER OPERATING EXPENSES	3,470,000	1,485,000
TOTAL B. EDUCATION	5,922,627	2,786,627
	(31.00)	(20.00)
C. CONTENT		
CLASSIFIED POSITIONS	2,863,402	1,211,402
	(47.20)	(20.00)
OTHER PERSONAL SERVICES	222,608	47,608
OTHER OPERATING EXPENSES	10,053,600	600,000
TOTAL C. CONTENT	13,139,610	1,859,010
	(47.20)	(20.00)

SECTION 8
H670-EDUCATIONAL TELEVISION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
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	27,868,810	8,067,710
AND SERVICES	(135.20)	(78.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	4,010,294	1,899,894
TOTAL III. EMPLOYEE BENEFITS	4,010,294	1,899,894
TOTAL EDUCATIONAL	34,858,282	10,563,282
TELEVISION COMMISSION	(154.20)	(79.00)

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	3,320,005	3,255,005
	(62.02)	(61.52)
UNCLASSIFIED POSITIONS	2,896,573	2,827,573
	(39.33)	(38.58)
OTHER PERSONAL SERVICES	845,106	526,835
OTHER OPERATING EXPENSES	3,660,416	3,210,416
TOTAL I. GOVERNOR'S SCHOOL	10,722,100	9,819,829
FOR ARTS AND HUMANITIES	(101.35)	(100.10)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,974,726	2,872,226
TOTAL II. EMPLOYEE BENEFITS	2,974,726	2,872,226
TOTAL GOVERNOR'S SCHOOL FOR	13,696,826	12,692,055
ARTS AND HUMANITIES	(101.35)	(100.10)

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		
PRESIDENT	211,150	211,150
CLASSIFIED POSITIONS	3,587,244	3,587,244
	(70.30)	(70.30)
UNCLASSIFIED POSITIONS	4,287,938	4,287,938
	(39.79)	(39.02)
OTHER PERSONAL SERVICES	148,600	148,600
OTHER OPERATING EXPENSES	7,091,750	5,845,250
TOTAL I. GOVERNOR'S SCHOOL	15,326,682	14,080,182
FOR SCIENCE AND MATHEMATICS	(110.09)	(109.32)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	4,091,283	4,091,283
TOTAL II. EMPLOYEE BENEFITS	4,091,283	4,091,283
TOTAL GOVERNOR'S SCHOOL FOR	19,417,965	18,171,465
SCIENCE AND MATHEMATICS	(110.09)	(109.32)

SECTION 11
H030-COMMISSION ON HIGHER EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	248,061	248,061
	(1.00)	(1.00)
CLASSIFIED POSITIONS	3,380,626	3,223,626
	(46.00)	(46.00)
UNCLASSIFIED POSITIONS		
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	60,765	60,765
OTHER OPERATING EXPENSES	711,020	683,520
TOTAL I. ADMINISTRATION	4,400,472	4,215,972
	(48.00)	(48.00)
II. OTHER AGENCIES AND ENTITIES		
ACADEMIC ENDOWMENT	160,592	160,592
AFRICAN AMERICAN LOAN PROGRAM	119,300	119,300
EPSCOR	161,314	161,314
GREENVILLE TC - UNIVERSITY CNT	594,390	594,390
PERFORMANCE FUNDING	1,397,520	1,397,520
STATE ELECTRONIC LIBRARY	4,950,866	164,289
UNIVERSITY CNTR	1,969,899	1,969,899
OF GRNVILLE-OPERATIONS		
TOTAL II. OTHER	9,353,881	4,567,304
AGENCIES AND ENTITIES		
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	
OTHER PERSONAL SERVICES	162,129	

SECTION 11
H030-COMMISSION ON HIGHER EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	144,200	
TOTAL IV. STATE	348,929	
APPROVING SECTION		
V. CHE GRANT & OTHER HIGHER EDUCATION COLLABORATION		
EEDA	1,180,576	1,180,576
SMARTSTATE PROGRAM	935,284	50,000
ADMINISTRATION		
TOTAL V. CHE GRANT &	2,115,860	1,230,576
OTHER HIGHER EDUCATION COLLABORATION		
VI. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,685,236	1,510,976
TOTAL VI. EMPLOYEE BENEFITS	1,685,236	1,510,976
VII. SCHOLARSHIPS & ASSISTANCE		
EDUCATIONAL ENDOWMENT	24,000,000	24,000,000
SREB CONTRACT PROGRAM	6,585,183	6,585,183
& ASSESSMENTS		
TOTAL VII. SCHOLARSHIPS	30,585,183	30,585,183
& ASSISTANCE		
TOTAL COMMISSION ON	48,839,024	42,157,983
HIGHER EDUCATION	(51.00)	(48.60)

SECTION 12
H060-HIGHER EDUCATION TUITION GRANTS COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	120,000	120,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	146,733	146,733
	(4.00)	(4.00)
OTHER OPERATING EXPENSES	456,608	456,608
TOTAL I. ADMINISTRATION	723,341	723,341
	(5.00)	(5.00)
II. TUITION GRANTS		
OTHER OPERATING EXPENSES	57,808,624	27,558,624
TOTAL II. TUITION GRANTS	57,808,624	27,558,624
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	139,719	139,719
TOTAL III. EMPLOYEE BENEFITS	139,719	139,719
TOTAL HIGHER EDUCATION	58,671,684	28,421,684
TUITION GRANTS COMMISSION	(5.00)	(5.00)

SECTION 13
H090-THE CITADEL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. E&G-UNRESTRICTED		
PRESIDENT	259,669	259,669
	(1.00)	(1.00)
CLASSIFIED POSITIONS	21,395,437	9,514,470
	(384.05)	(170.71)
UNCLASSIFIED POSITIONS	25,840,627	11,550,204
	(163.50)	(97.93)
OTHER PERSONAL SERVICES	5,521,551	
OTHER OPERATING EXPENSES	26,104,443	5,627,219
TOTAL A. E&G-UNRESTRICTED	79,121,727	26,951,562
	(548.55)	(269.64)
B. E&G-RESTRICTED		
OTHER PERSONAL SERVICES	3,029,402	
OTHER OPERATING EXPENSES	66,078,992	
TOTAL B. E&G-RESTRICTED	69,108,394	
TOTAL I. EDUCATION & GENERAL	148,230,121	26,951,562
	(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	30,297,111	
TOTAL II.	36,608,209	
AUXILIARY ENTERPRISES	(123.20)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	15,939,446	3,834,626
TOTAL III. EMPLOYEE BENEFITS	15,939,446	3,834,626

SECTION 13
H090-THE CITADEL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL THE CITADEL	200,777,776 (671.75)	30,786,188 (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	331,532	331,532
	(1.00)	(1.00)
CLASSIFIED POSITIONS	120,504,412	11,089,373
	(1,947.16)	(1,005.85)
NEW POSITIONS -		
ACADEMIC PROGRAM DIRECTOR	(1.00)	
NEW POSITIONS -		
ACCOUNTANT/FISCAL ANALYST III	(1.00)	
NEW POSITIONS -		
ADMINISTRATIVE COORDINATOR I	(4.00)	
NEW POSITIONS -		
AGRICULTURAL/ANIMAL ASSOC II	(3.00)	
NEW POSITIONS -		
ALUMNI/DEVELOPMENT MANAGER II	(1.00)	
NEW POSITIONS -		
ASSISTANT LIBRARIAN	(1.00)	
NEW POSITIONS -		
BUILDING/GROUNDS SPECIALIST II	(8.00)	
NEW POSITIONS -		
BUILDING/GROUNDS SPECIALIST III	(2.00)	
NEW POSITIONS -		
CURRICULUM MANAGER I	(1.00)	
NEW POSITIONS - DATA ARCHITECT		
	(1.00)	
NEW POSITIONS -		
DATA COORDINATOR I	(2.00)	
NEW POSITIONS - DATA ENTRY		
& CONTROL CLERK I	(1.00)	
NEW POSITIONS - DIGITAL		
MEDIA DESIGNER I	(1.00)	
NEW POSITIONS - DIRECTOR		
	(1.00)	

SECTION 14
H120-CLEMSON UNIVERSITY - EDUCATION & GENERAL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS - DIRECTOR		
OF PROJECT MANAGEMENT	(2.00)	
NEW POSITIONS - DIRECTOR		
OF STRATEGIC COMMUNICATIONS	(1.00)	
NEW POSITIONS -		
ENVIRONMENTAL/HEALTH MGR II	(1.00)	
NEW POSITIONS - FIRE		
SAFETY OFFICER II	(3.00)	
NEW POSITIONS - FIRE		
SAFETY OFFICER III	(1.00)	
NEW POSITIONS - GENERAL		
MAINTENANCE TECHNICIAN II	(4.00)	
NEW POSITIONS - GENERAL		
MAINTENANCE TECHNICIAN III	(1.00)	
NEW POSITIONS -		
GRANTS ADMINISTRATOR II	(11.00)	
NEW POSITIONS - IT MANAGER III		
	(1.00)	
NEW POSITIONS - IT SPECIALIST		
	(1.00)	
NEW POSITIONS - LAW		
ENFORCEMENT OFFICER I	(3.00)	
NEW POSITIONS -		
LIBRARY MANAGER I	(1.00)	
NEW POSITIONS - NETWORK		
AND SYSTEMS ADMINISTRATOR II	(1.00)	
NEW POSITIONS -		
OPERATIONS MANAGER I	(4.00)	
NEW POSITIONS -		
OPERATIONS MANAGER II	(1.00)	
NEW POSITIONS - PLUMBER I		
	(2.00)	
NEW POSITIONS -		
PROGRAM COORDINATOR I	(2.00)	

SECTION 14
H120-CLEMSON UNIVERSITY - EDUCATION & GENERAL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS -		
PROGRAM MANAGER I	(5.00)	
NEW POSITIONS -		
PROGRAM MANAGER II	(5.00)	
NEW POSITIONS -		
PROJECT COORDINATOR	(1.00)	
NEW POSITIONS -		
PROJECT MANAGER I	(6.00)	
NEW POSITIONS -		
PROJECT MANAGER II	(1.00)	
NEW POSITIONS - RESEARCH		
AND PLANNING ADMINISTRATOR	(1.00)	
NEW POSITIONS -		
RESEARCH ASSOCIATE	(1.00)	
NEW POSITIONS -		
RESEARCH SPECIALIST I	(1.00)	
NEW POSITIONS -		
RESEARCH SPECIALIST II	(1.00)	
NEW POSITIONS -		
SECURITY SPECIALIST I	(3.00)	
NEW POSITIONS -		
SENIOR APPLICATIONS ANALYST	(2.00)	
NEW POSITIONS -		
SENIOR NETWORK ENGINEER	(1.00)	
NEW POSITIONS -		
SENIOR SYSTEMS ENGINEER	(5.00)	
NEW POSITIONS - STUDENT		
SERVICES MANAGER I	(1.00)	
NEW POSITIONS - STUDENT		
SERVICES MANAGER II	(4.00)	
NEW POSITIONS - STUDENT		
SERVICES PROGRAM COORDINATOR II	(11.00)	
NEW POSITIONS -		
SUPPLY SPECIALIST I	(2.00)	

SECTION 14
H120-CLEMSON UNIVERSITY - EDUCATION & GENERAL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS -		
SYSTEMS ARCHITECT	(1.00)	
NEW POSITIONS -		
SYSTEMS ENGINEER I	(12.00)	
NEW POSITIONS -		
SYSTEMS ENGINEER II	(5.00)	
NEW POSITIONS -		
SYSTEMS PROGRAMMER I	(1.00)	
NEW POSITIONS -		
SYSTEMS PROGRAMMER II	(1.00)	
NEW POSITIONS -		
SYSTEMS PROGRAMMER/DEVELOPER III	(1.00)	
NEW POSITIONS -		
TRADES SPECIALIST III	(1.00)	
NEW POSITIONS -		
TRADES SPECIALIST IV	(2.00)	
NEW POSITIONS -		
TRAINING/DEVELOPMENT DIRECTOR I	(1.00)	
UNCLASSIFIED POSITIONS	280,523,762	127,996,169
	(1,093.62)	(301.86)
NEW POSITIONS -		
ACADEMIC PROGRAM DIRECTOR	(1.00)	(1.00)
NEW POSITIONS -		
ASSISTANT LIBRARIAN	(3.00)	
NEW POSITIONS -		
ASSISTANT PROFESSOR	(2.25)	(2.25)
NEW POSITIONS -		
ASSISTANT VICE PRESIDENT	(1.00)	
NEW POSITIONS -		
ASSOCIATE PROFESSOR	(0.75)	(0.75)
NEW POSITIONS -		
ASSOCIATE VICE PRESIDENT	(1.00)	
NEW POSITIONS		
- ATTORNEY-UNCLASSIFIED	(1.00)	

SECTION 14
H120-CLEMSON UNIVERSITY - EDUCATION & GENERAL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS - DIRECTOR		
	(1.00)	
NEW POSITIONS -		
ENVIRONMENTAL/HEALTH MGR III	(1.00)	
NEW POSITIONS - PROFESSOR		
	(0.75)	(0.75)
NEW POSITIONS -		
SENIOR APPLICATIONS ANALYST	(1.00)	
OTHER PERSONAL SERVICES	58,461,915	13,942,717
OTHER OPERATING EXPENSES	222,515,114	9,509,685
ENERGY CENTER	500,000	500,000
INSTITUTE FOR THE	4,000,000	4,000,000
STUDY OF CAPITALISM		
SCHOLARSHIPS	51,469,972	2,000,000
STUDENT EXPERIENTIAL LEARNING	2,000,000	2,000,000
TOTAL A. E&G-UNRESTRICTED	740,306,707	171,369,476
	(3,199.53)	(1,313.46)
B. E&G-RESTRICTED		
CLASSIFIED POSITIONS	4,614,367	
	(60.33)	
UNCLASSIFIED POSITIONS	28,569,453	
	(117.83)	
OTHER PERSONAL SERVICES	43,344,491	
OTHER OPERATING EXPENSES	136,481,637	
SCHOLARSHIPS	195,598,138	
TOTAL B. E&G-RESTRICTED	408,608,086	
	(178.16)	
TOTAL I. EDUCATION & GENERAL	1,148,914,793	171,369,476
	(3,377.69)	(1,313.46)
II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	33,219,231	

SECTION 14
H120-CLEMSON UNIVERSITY - EDUCATION & GENERAL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(366.59)	
UNCLASSIFIED POSITIONS	49,013,656	
	(143.38)	
OTHER PERSONAL SERVICES	13,054,226	
OTHER OPERATING EXPENSES	186,657,378	
SCHOLARSHIPS	18,260,090	
DEBT SERVICE	6,879,163	
PRINCIPAL - LOAN NOTE	5,995,028	
INT PAYMENT - CLEMSON STOCK	9,080,141	
TOTAL II.	322,158,913	
AUXILIARY ENTERPRISES	(509.97)	
III. COLLEGE OF VETERINARY MEDICINE		
A. VETERINARY MEDICINE UNRESTRICTED		
CLASSIFIED POSITIONS	1,361,000	1,061,000
	(26.00)	(26.00)
UNCLASSIFIED POSITIONS		
	(5.00)	(5.00)
OTHER OPERATING EXPENSES	10,500,000	10,000,000
TOTAL A. VETERINARY	11,861,000	11,061,000
MEDICINE UNRESTRICTED	(31.00)	(31.00)
B. VETERINARY MEDICINE EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,439,000	1,439,000
TOTAL B. VETERINARY	1,439,000	1,439,000
MEDICINE EMPLOYEE BENEFITS		
TOTAL III. COLLEGE	13,300,000	12,500,000
OF VETERINARY MEDICINE	(31.00)	(31.00)
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	322,652,620	35,457,661
TOTAL IV. EMPLOYEE BENEFITS	322,652,620	35,457,661

SECTION 14
H120-CLEMSON UNIVERSITY - EDUCATION & GENERAL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL CLEMSON UNIVERSITY - EDUCATION & GENERAL	1,807,026,326 (3,918.66)	219,327,137 (1,344.46)

SECTION 15
H150-UNIVERSITY OF CHARLESTON

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
PRESIDENT	320,500	320,500
	(1.00)	(1.00)
CLASSIFIED POSITIONS	40,646,766	11,885,087
	(746.94)	(248.47)
UNCLASSIFIED POSITIONS	77,861,570	36,941,449
	(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
TOTAL I. EDUCATION & GENERAL	216,479,475	50,911,310
	(1,310.43)	(488.38)
II. AUXILIARY SERVICES		
CLASSIFIED POSITIONS	3,017,553	
	(77.50)	
UNCLASSIFIED POSITIONS	2,974,443	
	(26.25)	
OTHER PERSONAL SERVICES	2,553,791	
OTHER OPERATING EXPENSES	37,732,732	
TOTAL II. AUXILIARY SERVICES	46,278,519	
	(103.75)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	39,219,917	8,503,835
TOTAL III. EMPLOYEE BENEFITS	39,219,917	8,503,835
TOTAL UNIVERSITY OF CHARLESTON	301,977,911	59,415,145
	(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	254,800	254,800
	(1.00)	(1.00)
CLASSIFIED POSITIONS	41,918,171	5,061,627
	(796.20)	(55.83)
UNCLASSIFIED POSITIONS	62,782,187	20,654,102
	(578.31)	(140.91)
OTHER PERSONAL SERVICES	24,736,760	6,327,452
OTHER OPERATING EXPENSES	52,995,433	
SCHOLARSHIPS	12,000,000	
TOTAL A. E&G-UNRESTRICTED	194,687,351	32,297,981
	(1,375.51)	(197.74)
B. E&G-RESTRICTED		
CLASSIFIED POSITIONS	248,500	
	(3.50)	
UNCLASSIFIED POSITIONS	80,585	
	(7.12)	
OTHER PERSONAL SERVICES	1,242,869	
OTHER OPERATING EXPENSES	10,332,589	
SCHOLARSHIPS	18,060,000	
TOTAL B. E&G-RESTRICTED	29,964,543	
	(10.62)	
TOTAL I. EDUCATION & GENERAL	224,651,894	32,297,981
	(1,386.13)	(197.74)
II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	4,186,054	
	(85.92)	
OTHER PERSONAL SERVICES	2,194,666	
OTHER OPERATING EXPENSES	16,756,850	
TOTAL II.	23,137,570	

SECTION 16
H170-COASTAL CAROLINA UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
AUXILIARY ENTERPRISES	(85.92)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	49,746,268	4,923,107
TOTAL III. EMPLOYEE BENEFITS	49,746,268	4,923,107
TOTAL COASTAL CAROLINA UNIVERSITY	297,535,732 (1,472.05)	37,221,088 (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	307,386	307,386
	(1.00)	(1.00)
CLASSIFIED POSITIONS	13,937,248	6,304,331
	(242.07)	(166.19)
UNCLASSIFIED POSITIONS	30,472,773	18,493,122
	(235.04)	(132.99)
OTHER PERSONAL SERVICES	553,614	
OTHER OPERATING EXPENSES	10,156,072	6,866,758
TOTAL A. E&G-UNRESTRICTED	55,427,093	31,971,597
	(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 AND GENERAL	88,834,822	31,971,597
	(484.36)	(300.18)
II. AUXILIARY SERVICES		
CLASSIFIED POSITIONS	9,804	
	(7.00)	
OTHER PERSONAL SERVICES	4,864	
OTHER OPERATING EXPENSES	1,035,704	
TOTAL II. AUXILIARY SERVICES	1,050,372	
	(7.00)	

SECTION 17
H180-FRANCIS MARION UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	13,763,263	6,019,397
TOTAL III. EMPLOYEE BENEFITS	13,763,263	6,019,397
TOTAL FRANCIS MARION UNIVERSITY	103,648,457 (491.36)	37,990,994 (300.18)

SECTION 18
H210-LANDER UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
PRESIDENT	279,442	279,442
	(1.00)	(1.00)
CLASSIFIED POSITIONS	22,158,606	6,045,339
	(226.60)	(92.75)
NEW POSITIONS -	50,000	50,000
ADMINISTRATIVE ASSISTANT	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	22,345,467	12,948,192
	(262.31)	(79.95)
NEW POSITIONS -	110,000	110,000
DEVELOPMENT OFFICER	(1.00)	(1.00)
OTHER PERSONAL SERVICES	2,085,055	
OTHER OPERATING EXPENSES	47,920,057	3,815,933
TOTAL I. EDUCATION & GENERAL	94,948,627	23,248,906
	(491.91)	(175.70)
II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	794,415	
	(11.00)	
UNCLASSIFIED POSITIONS	70,500	
OTHER PERSONAL SERVICES	371,420	
OTHER OPERATING EXPENSES	17,459,964	
TOTAL II.	18,696,299	
AUXILIARY ENTERPRISES	(11.00)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	11,015,766	3,538,304
TOTAL III. EMPLOYEE BENEFITS	11,015,766	3,538,304
TOTAL LANDER UNIVERSITY	124,660,692	26,787,210
	(502.91)	(175.70)

SECTION 19
H240-SOUTH CAROLINA STATE UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. E&G-UNRESTRICTED		
PRESIDENT	257,990	257,990
	(1.00)	(1.00)
CLASSIFIED POSITIONS	12,361,214	8,651,653
	(11.51)	(10.16)
UNCLASSIFIED POSITIONS	20,299,297	14,946,989
	(299.47)	(203.12)
OTHER PERSONAL SERVICES	2,049,280	
OTHER OPERATING EXPENSES	17,417,103	4,577,493
TEACHER TRAINING & DEVELOPMENT	51,506	
TRANSPORTATION CENTER	1,334,489	
TOTAL A. E&G-UNRESTRICTED	53,770,879	28,434,125
	(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)	
TOTAL I. EDUCATION & GENERAL	118,469,488	28,434,125
	(312.25)	(214.28)
II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	842,970	
	(62.73)	
OTHER PERSONAL SERVICES	1,094,336	
OTHER OPERATING EXPENSES	10,322,914	

SECTION 19
H240-SOUTH CAROLINA STATE UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL II.	12,260,220	
AUXILIARY ENTERPRISES	(62.73)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	25,484,940	5,724,476
TOTAL III. EMPLOYEE BENEFITS	25,484,940	5,724,476
TOTAL SOUTH CAROLINA	156,214,648	34,158,601
STATE UNIVERSITY	(374.98)	(214.28)

SECTION 20A
H270-UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. UNIVERSITY OF SOUTH CAROLINA		
A. USC-NON-MED UNRESTRICTED E&G		
PRESIDENT	352,184	352,184
	(1.00)	(1.00)
CLASSIFIED POSITIONS	137,060,870	40,944,569
	(2,371.47)	(1,550.57)
NEW POSITIONS -		
ACCOUNTANT/FISCAL ANALYST II	(25.00)	
NEW POSITIONS -		
ACCOUNTING/FISCAL MANAGER II	(25.00)	
NEW POSITIONS -		
ADMINISTRATIVE COORDINATOR I	(25.00)	
NEW POSITIONS -		
ADMINISTRATIVE MANAGER II	(25.00)	
UNCLASSIFIED POSITIONS	290,565,052	189,271,265
	(1,508.89)	(923.81)
NEW POSITIONS - PROFESSOR		
	(100.00)	
OTHER PERSONAL SERVICES	66,620,863	
OTHER OPERATING EXPENSES	237,339,231	12,702,000
ANNE FRANK CENTER	500,000	500,000
CENTER FOR CIVIL RIGHTS	500,000	500,000
HISTORY AND RESEARCH		
CENTER FOR OUTCOMES	1,000,000	1,000,000
RESEARCH AND EVALUATION		
INTERNSHIP PROGRAM	2,000,000	2,000,000
KENNEDY PHARMACY	400,000	400,000
INNOVATION CENTER		
LAW LIBRARY	1,170,076	1,170,076
PALMETTO POISON CENTER	701,763	701,763
SMALL BUSINESS DEVELOP CTR	791,734	791,734
TOTAL A. USC-NON-MED	739,001,773	250,333,591
UNRESTRICTED E&G	(4,081.36)	(2,475.38)

SECTION 20A
H270-UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. USC-NON-MED-RESTRICTED E&G		
CLASSIFIED POSITIONS	7,963,925	
	(44.09)	
UNCLASSIFIED POSITIONS	18,617,643	
	(205.82)	
OTHER PERSONAL SERVICES	48,153,772	
OTHER OPERATING EXPENSES	253,240,354	
TOTAL B.	327,975,694	
USC-NON-MED-RESTRICTED E&G	(249.91)	
C. USC-NON-MED AUXILIARY		
CLASSIFIED POSITIONS	23,433,515	
	(259.08)	
UNCLASSIFIED POSITIONS	55,637,961	
	(112.00)	
OTHER PERSONAL SERVICES	11,692,182	
OTHER OPERATING EXPENSES	124,389,879	
TOTAL C.	215,153,537	
USC-NON-MED AUXILIARY	(371.08)	
TOTAL I. UNIVERSITY	1,282,131,004	250,333,591
OF SOUTH CAROLINA	(4,702.35)	(2,475.38)
II. USC-MEDICINE		
A. USC-MEDICINE UNRESTRICTED		
CLASSIFIED POSITIONS	7,997,059	2,069,712
	(168.55)	(86.70)
UNCLASSIFIED POSITIONS	20,326,305	16,199,551
	(187.13)	(127.30)
OTHER OPERATING EXPENSES	22,308,067	2,500,000
CHILD ABUSE AND NEGLECT	3,200,000	3,200,000
MEDICAL RESPONSE PROGRAM		
TOTAL A.	53,831,431	23,969,263
USC-MEDICINE UNRESTRICTED	(355.68)	(214.00)

SECTION 20A
H270-UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. USC-MEDICINE RESTRICTED		
CLASSIFIED POSITIONS	4,456,700	
	(136.58)	
UNCLASSIFIED POSITIONS	10,179,419	
	(111.84)	
OTHER PERSONAL SERVICES	6,267,010	
OTHER OPERATING EXPENSES	26,316,490	
TOTAL B.	47,219,619	
USC-MEDICINE RESTRICTED	(248.42)	
C. USC-MEDICINE EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	14,756,787	3,866,178
TOTAL C. USC-MEDICINE	14,756,787	3,866,178
EMPLOYEE BENEFITS		
TOTAL II. USC-MEDICINE	115,807,837	27,835,441
	(604.10)	(214.00)
III. USC GREENVILLE SCHOOL OF MEDICINE		
A. UNRESTRICTED		
CLASSIFIED POSITIONS	2,675,000	
	(15.00)	
UNCLASSIFIED POSITIONS	3,700,000	
	(30.00)	
OTHER OPERATING EXPENSES	21,286,743	1,000,000
TOTAL A. UNRESTRICTED	27,661,743	1,000,000
	(45.00)	
B. RESTRICTED		
CLASSIFIED POSITIONS	120,000	
	(5.00)	
UNCLASSIFIED POSITIONS		
	(1.00)	
OTHER PERSONAL SERVICES	60,000	

SECTION 20A
H270-UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	17,990,000	
TOTAL B. RESTRICTED	18,170,000	
	(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	47,611,743	1,000,000
SCHOOL OF MEDICINE	(51.00)	
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	174,469,373	46,717,951
TOTAL IV. EMPLOYEE BENEFITS	174,469,373	46,717,951
TOTAL UNIVERSITY OF	1,620,019,957	325,886,983
SOUTH CAROLINA	(5,357.45)	(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	9,773,694	4,768,694
	(184.80)	(49.06)
UNCLASSIFIED POSITIONS	23,302,180	17,027,180
	(166.42)	(106.82)
OTHER PERSONAL SERVICES	5,308,876	
OTHER OPERATING EXPENSES	7,460,073	2,031,334
TOTAL A. EDUCATION	45,844,823	23,827,208
& GENERAL-UNRESTRICTED	(351.22)	(155.88)
B. EDUC & GENERAL-RESTRICTED		
CLASSIFIED POSITIONS	64,471	
	(5.44)	
UNCLASSIFIED POSITIONS	1,487,302	900,000
	(6.85)	
OTHER PERSONAL SERVICES	575,217	
OTHER OPERATING EXPENSES	20,680,364	
TOTAL B. EDUC	22,807,354	900,000
& GENERAL-RESTRICTED	(12.29)	
TOTAL I. EDUCATION & GENERAL	68,652,177	24,727,208
	(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	
TOTAL II. AUXILIARY SERVICES	3,727,502	
	(13.75)	
III. EMPLOYEE BENEFITS		

SECTION 20B
H290-USC - AIKEN CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
EMPLOYER CONTRIBUTIONS	9,530,335	3,225,444
TOTAL III. EMPLOYEE BENEFITS	9,530,335	3,225,444
TOTAL USC - AIKEN CAMPUS	81,910,014	27,952,652
	(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	15,592,547	5,981,310
	(252.72)	(53.81)
UNCLASSIFIED POSITIONS	32,367,499	23,067,499
	(249.21)	(131.01)
OTHER PERSONAL SERVICES	7,200,000	
OTHER OPERATING EXPENSES	20,746,940	5,080,713
TOTAL A. EDUC	75,906,986	34,129,522
& 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 & GENERAL	106,288,079	34,129,522
	(504.00)	(184.82)
II. AUXILIARY SERVICES		
CLASSIFIED POSITIONS	525,000	
	(12.00)	
OTHER PERSONAL SERVICES	354,480	
OTHER OPERATING EXPENSES	3,430,750	
TOTAL II. AUXILIARY SERVICES	4,310,230	
	(12.00)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	15,189,622	4,331,429

SECTION 20C
H340-USC - UPSTATE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL III. EMPLOYEE BENEFITS	15,189,622	4,331,429
TOTAL USC - UPSTATE	125,787,931 (516.00)	38,460,951 (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	6,543,187	2,410,058
	(128.49)	(28.74)
UNCLASSIFIED POSITIONS	16,654,541	10,887,512
	(108.60)	(22.75)
OTHER PERSONAL SERVICES	4,215,027	
OTHER OPERATING EXPENSES	5,778,547	2,414,362
TOTAL A. EDUC	33,191,302	15,711,932
& GENERAL-UNRESTRICTED	(237.09)	(51.49)
B. EDUC & GENERAL-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	12,669,899	
& GENERAL-RESTRICTED	(3.75)	
TOTAL I. EDUCATION & GENERAL	45,861,201	15,711,932
	(240.84)	(51.49)
II. AUXILIARY SERVICES		
CLASSIFIED POSITIONS		
	(5.00)	
OTHER OPERATING EXPENSES	30,000	
TOTAL II. AUXILIARY SERVICES	30,000	
	(5.00)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	6,401,896	1,296,239
TOTAL III. EMPLOYEE BENEFITS	6,401,896	1,296,239

SECTION 20D
H360-USC - BEAUFORT CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL USC - BEAUFORT CAMPUS	52,293,097 (245.84)	17,008,171 (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	1,757,027	591,038
	(53.03)	(5.41)
UNCLASSIFIED POSITIONS	6,743,773	5,398,248
	(45.50)	(21.25)
OTHER PERSONAL SERVICES	2,411,481	500,000
OTHER OPERATING EXPENSES	7,153,792	3,470,012
TOTAL A. EDUC	18,066,073	9,959,298
& GENERAL-UNRESTRICTED	(98.53)	(26.66)
B. EDUC & GENERAL-RESTRICTED		
CLASSIFIED POSITIONS	11,376	
UNCLASSIFIED POSITIONS	10,000	
OTHER PERSONAL SERVICES	250,000	
OTHER OPERATING EXPENSES	7,667,375	
TOTAL B. EDUC	7,938,751	
& GENERAL-RESTRICTED		
TOTAL I. EDUCATION & GENERAL	26,004,824	9,959,298
	(98.53)	(26.66)
II. AUXILIARY SERVICES		
OTHER OPERATING EXPENSES	15,000	
TOTAL II. AUXILIARY SERVICES	15,000	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,330,311	1,216,336
TOTAL III. EMPLOYEE BENEFITS	3,330,311	1,216,336
TOTAL USC - LANCASTER CAMPUS	29,350,135	11,175,634
	(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	2,303,874	1,340,458
	(34.75)	(3.00)
UNCLASSIFIED POSITIONS	2,135,125	1,803,549
	(24.02)	(21.24)
OTHER PERSONAL SERVICES	1,421,818	400,000
OTHER OPERATING EXPENSES	4,823,594	2,050,494
SALKEHATCHIE LEADERSHIP CENTER	100,460	100,460
TOTAL A. EDUC	10,784,871	5,694,961
& GENERAL-UNRESTRICTED	(58.77)	(24.24)
B. EDUC & GENERAL-RESTRICTED		
CLASSIFIED POSITIONS	20,779	
UNCLASSIFIED POSITIONS	175,265	
	(1.00)	
OTHER PERSONAL SERVICES	112,310	
OTHER OPERATING EXPENSES	5,436,801	
TOTAL B. EDUC	5,745,155	
& GENERAL-RESTRICTED	(1.00)	
TOTAL I. EDUCATION & GENERAL	16,530,026	5,694,961
	(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	1,842,194	726,453
TOTAL III. EMPLOYEE BENEFITS	1,842,194	726,453

SECTION 20F
H380-USC - SALKEHATCHIE CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL USC -	18,675,413	6,421,414
SALKEHATCHIE CAMPUS	(59.77)	(24.24)

SECTION 20G
H390-USC - SUMTER CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. EDUC & GENERAL-UNRESTRICTED		
CLASSIFIED POSITIONS	2,721,246	1,846,763
	(33.00)	(12.29)
UNCLASSIFIED POSITIONS	3,947,008	3,701,146
	(34.10)	(14.11)
OTHER PERSONAL SERVICES	917,816	500,000
OTHER OPERATING EXPENSES	7,655,031	3,490,133
TOTAL A. EDUC	15,241,101	9,538,042
& GENERAL-UNRESTRICTED	(67.10)	(26.40)
B. EDUC & GENERAL-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)	
TOTAL I. EDUCATION & GENERAL	21,220,920	9,538,042
	(68.56)	(26.40)
II. AUXILIARY SERVICES		
CLASSIFIED POSITIONS	67,342	
	(4.00)	
OTHER PERSONAL SERVICES	40,416	
OTHER OPERATING EXPENSES	412,089	
TOTAL II. AUXILIARY SERVICES	519,847	
	(4.00)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,525,280	1,101,902
TOTAL III. EMPLOYEE BENEFITS	2,525,280	1,101,902

SECTION 20G
H390-USC - SUMTER CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL USC - SUMTER CAMPUS	24,266,047 (72.56)	10,639,944 (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	1,974,528	994,528
	(26.76)	(6.54)
UNCLASSIFIED POSITIONS	2,337,657	2,187,657
	(11.06)	(11.06)
OTHER PERSONAL SERVICES	2,100,000	800,000
OTHER OPERATING EXPENSES	2,651,120	1,812,955
TOTAL A. EDUC	9,063,305	5,795,140
& GENERAL-UNRESTRICTED	(37.82)	(17.60)
B. EDUC & GENERAL-RESTRICTED		
CLASSIFIED POSITIONS	11,416	
UNCLASSIFIED POSITIONS	134,456	
OTHER PERSONAL SERVICES	40,220	
OTHER OPERATING EXPENSES	3,932,454	
TOTAL B. EDUC	4,118,546	
& GENERAL-RESTRICTED		
TOTAL I. EDUCATION & GENERAL	13,181,851	5,795,140
	(37.82)	(17.60)
II. AUXILIARY SERVICES		
CLASSIFIED POSITIONS	25,000	
	(1.00)	
OTHER PERSONAL SERVICES	5,000	
OTHER OPERATING EXPENSES	200,000	
TOTAL II. AUXILIARY SERVICES	230,000	
	(1.00)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,069,814	1,097,212
TOTAL III. EMPLOYEE BENEFITS	2,069,814	1,097,212

SECTION 20H
H400-USC - UNION CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL USC - UNION CAMPUS	15,481,665 (38.82)	6,892,352 (17.60)

SECTION 21
H470-WINTHROP UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
PRESIDENT	257,990	257,990
	(1.00)	(1.00)
CLASSIFIED POSITIONS	21,716,669	9,739,669
	(353.67)	(215.73)
UNCLASSIFIED POSITIONS	40,647,841	19,888,341
	(397.00)	(226.23)
OTHER PERSONAL SERVICES	8,584,219	744,219
OTHER OPERATING EXPENSES	85,489,942	3,604,942
ALLOC EIA-TCHR RECRUIT PROG	3,968,320	
TOTAL I. EDUCATION & GENERAL	160,664,981	34,235,161
	(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	18,474,289	5,425,054
TOTAL III. EMPLOYEE BENEFITS	18,474,289	5,425,054
TOTAL WINTHROP UNIVERSITY	192,174,270	39,660,215
	(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	375,950	375,950
	(1.00)	(1.00)
CLASSIFIED POSITIONS	79,801,278	23,193,647
	(2,094.85)	(789.76)
NEW POSITIONS -		
ACCOUNTANT/FISCAL ANALYST I	(4.00)	
NEW POSITIONS -		
ACCOUNTANT/FISCAL ANALYST II	(1.00)	
NEW POSITIONS -		
ACCOUNTING/FISCAL MANAGER I	(4.00)	
NEW POSITIONS -		
ADMINISTRATIVE ASSISTANT	(5.00)	
NEW POSITIONS -		
ADMINISTRATIVE COORDINATOR I	(15.00)	
NEW POSITIONS -		
ADMINISTRATIVE COORDINATOR II	(15.00)	
NEW POSITIONS -		
GRANTS ADMINISTRATOR II	(4.00)	
NEW POSITIONS -		
NURSE ADMINISTRATOR/MGR III	(1.00)	
NEW POSITIONS -		
PROGRAM COORDINATOR I	(5.00)	
NEW POSITIONS -		
PROGRAM COORDINATOR II	(3.00)	
NEW POSITIONS -		
PROGRAM MANAGER III	(3.00)	
NEW POSITIONS -		
RESEARCH SPECIALIST II	(1.00)	
UNCLASSIFIED POSITIONS	170,600,077	71,981,452
	(1,847.82)	(328.93)
NEW POSITIONS -		
ASSISTANT PROFESSOR	(127.00)	

SECTION 23
H510-MEDICAL UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS -		
ASSOCIATE PROFESSOR	(65.00)	
NEW POSITIONS -		
CLINICAL INSTRUCTOR	(2.00)	
NEW POSITIONS - PROFESSOR		
	(30.00)	
OTHER PERSONAL SERVICES	15,004,662	
OTHER OPERATING EXPENSES	386,710,403	41,358,753
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 BEHAVIORAL HEALTH	1,500,000	1,500,000
PROFESSIONAL INCENTIVE		
RURAL DENTISTS INCENTIVE	176,101	176,101
SCHOLARSHIPS & FELLOWSHIPS	1,356,224	
TOTAL A. E&G-UNRESTRICTED	673,213,598	148,274,806
	(4,228.67)	(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	100,099,775	
SCHOLARSHIPS & FELLOWS	1,353,905	
TOTAL B. E&G-RESTRICTED	208,461,359	
	(515.75)	
TOTAL I. EDUCATIONAL	881,674,957	148,274,806
& GENERAL	(4,744.42)	(1,119.69)

SECTION 23
H510-MEDICAL UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	1,259,562	
	(64.75)	
UNCLASSIFIED POSITIONS	6,924	
	(1.00)	
OTHER PERSONAL SERVICES	112,294	
OTHER OPERATING EXPENSES	12,060,434	
TOTAL II.	13,439,214	
AUXILIARY ENTERPRISES	(65.75)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	85,969,278	28,016,014
TOTAL III. EMPLOYEE BENEFITS	85,969,278	28,016,014
TOTAL MEDICAL UNIVERSITY	981,083,449	176,290,820
OF SOUTH CAROLINA	(4,810.17)	(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	987,503	851,522
	(8.67)	(8.39)
NEW POSITIONS -	121,024	121,024
PROGRAM COORDINATOR II	(2.00)	(2.00)
UNCLASSIFIED POSITIONS	1,686,735	1,458,424
	(5.87)	(5.35)
OTHER PERSONAL SERVICES	228,044	217,528
OTHER OPERATING EXPENSES	6,836,983	4,604,535
RURAL PHYSICIANS PROGRAM	868,847	868,847
TOTAL A. CONSORTIUM-GENERAL	10,729,136	8,121,880
	(16.54)	(15.74)
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	11,597,607	8,173,451
	(18.29)	(15.74)
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

SECTION 24
H530-AREA HEALTH EDUCATION CONSORTIUM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(11.03)	(11.03)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,357,474	2,329,674
TOTAL III. EMPLOYEE BENEFITS	2,357,474	2,329,674
TOTAL AREA HEALTH EDUCATION CONSORTIUM	18,192,125 (29.32)	14,538,498 (26.77)

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	299,879	299,879
	(1.00)	(1.00)
CLASSIFIED POSITIONS	935,225	935,225
	(11.00)	(11.00)
UNCLASSIFIED POSITIONS	345,218	345,218
OTHER PERSONAL SERVICES	10,000	10,000
OTHER OPERATING EXPENSES	118,250	118,250
TOTAL A. PRESIDENT'S OFFICE	1,708,572	1,708,572
	(12.00)	(12.00)
B. FINANCE AND HUMAN RESOURCES		
CLASSIFIED POSITIONS	3,953,134	3,953,134
	(33.00)	(33.00)
UNCLASSIFIED POSITIONS	358,407	358,407
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	30,000	30,000
OTHER OPERATING EXPENSES	1,062,500	587,500
TOTAL B. FINANCE	5,404,041	4,929,041
AND HUMAN RESOURCES	(35.00)	(35.00)
C. INFORMATION TECHNOLOGY		
CLASSIFIED POSITIONS	1,188,971	1,138,971
	(16.00)	(15.00)
UNCLASSIFIED POSITIONS	183,739	183,739
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	16,640	16,640
OTHER OPERATING EXPENSES	1,771,500	335,500
TOTAL C.	3,160,850	1,674,850
INFORMATION TECHNOLOGY	(17.00)	(16.00)
TOTAL I. ADMINISTRATION	10,273,463	8,312,463
	(64.00)	(63.00)

SECTION 25
H590-STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. INSTRUCTIONAL PROGRAMS		
A. TECHNICAL COLLEGES		
CLASSIFIED POSITIONS	185,115,775	77,465,992
	(2,684.62)	(1,714.67)
UNCLASSIFIED POSITIONS	218,101,033	78,401,305
	(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-OPERATING	302,271	302,271
LOWCOUNTRY TECH -	500,000	500,000
MILITARY WORKFORCE INITIATIVE		
MIDLANDS TECH NURSING PROGRAM	370,943	370,943
OCTC TRUCK DRIVING	73,129	73,129
CERTIFICATE PROGRAM		
SPARTANBURG-CHEROKEE EXPANSION	1,506,816	1,506,816
TRIDENT TECH-CULINARY ARTS	468,522	468,522
WTC PROMISE	300,000	300,000
SCHOLARSHIP PROGRAM		
TOTAL A. TECHNICAL COLLEGES	659,480,666	184,778,795
	(4,625.22)	(3,105.30)
B. SYSTEM WIDE PROGRAM INITIATIVES		
CLASSIFIED POSITIONS	656,138	611,138
	(18.00)	(16.00)
UNCLASSIFIED POSITIONS	154,799	154,799
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	91,691	
OTHER OPERATING EXPENSES	529,205	50,000
PATHWAYS TO PROSPERITY	604,545	604,545
WORKFORCE SCHOLARSHIPS	2,642,000	2,642,000
AND GRANTS		

SECTION 25
H590-STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL B. SYSTEM	4,678,378	4,062,482
WIDE PROGRAM INITIATIVES	(19.00)	(17.00)
C. EMPLOYEE BENEFITS FORMULA FUNDING		
EMPLOYER CONTRIBUTIONS	126,464,873	49,041,878
TOTAL C. EMPLOYEE BENEFITS FORMULA FUNDING	126,464,873	49,041,878
TOTAL II. INSTRUCTIONAL PROGRAMS	790,623,917	237,883,155
	(4,644.22)	(3,122.30)
III. ECONOMIC DEVELOPMENT		
A. ADMINISTRATION		
CLASSIFIED POSITIONS	989,663	989,663
	(66.00)	(41.00)
UNCLASSIFIED POSITIONS	(1.00)	(1.00)
OTHER OPERATING EXPENSES	180,000	180,000
E&G STEM PROGRAMS: CRITICAL NEEDS WORKFORCE DEV INITIATIVE	2,500,000	2,500,000
TOTAL A. ADMINISTRATION	3,669,663	3,669,663
	(67.00)	(42.00)
B. SPECIAL SCHOOLS TRAINING		
CLASSIFIED POSITIONS	(29.50)	(29.50)
OTHER DIRECT TRAINING COSTS	7,239,253	7,239,253
TOTAL B. SPECIAL SCHOOLS TRAINING	7,239,253	7,239,253
	(29.50)	(29.50)
TOTAL III. ECONOMIC DEVELOPMENT	10,908,916	10,908,916
	(96.50)	(71.50)
IV. EMPLOYEE BENEFITS		

SECTION 25
H590-STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
EMPLOYER CONTRIBUTIONS	5,334,329	5,291,225
TOTAL IV. EMPLOYEE BENEFITS	5,334,329	5,291,225
TOTAL STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION	817,140,625 (4,804.72)	262,395,759 (3,256.80)

SECTION 26
H790-DEPARTMENT OF ARCHIVES & HISTORY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION & PLANNING		
DIRECTOR	165,000	165,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	229,487	229,487
	(4.00)	(4.00)
OTHER PERSONAL SERVICES	64,000	
OTHER OPERATING EXPENSES	1,034,775	885,865
TOTAL I. ADMINISTRATION	1,493,262	1,280,352
& PLANNING	(5.00)	(5.00)
II. ARCHIVES & RECORDS MANAGEMENT		
CLASSIFIED POSITIONS	1,237,420	1,214,420
	(24.00)	(24.00)
OTHER PERSONAL SERVICES	55,100	
OTHER OPERATING EXPENSES	223,800	100,000
TOTAL II. ARCHIVES	1,516,320	1,314,420
& RECORDS MANAGEMENT	(24.00)	(24.00)
III. HISTORICAL SERVICES		
CLASSIFIED POSITIONS	610,876	230,876
	(9.00)	(1.00)
OTHER PERSONAL SERVICES	47,975	10,900
OTHER OPERATING EXPENSES	146,420	
AFRICAN AMERICAN HERITAGE	125,000	125,000
HISTORY COMMISSION		
HISTORIC BUILDINGS	1,500,000	1,500,000
PRESERVATION		
STATE HISTORIC GRANT FUND	239,600	
ALLOC MUNICIPALITIES	5,000	
- RESTRICTED		
ALLOC OTHER STATE AGENCIES	5,000	
ALLOC PRIVATE SECTOR	5,000	
TOTAL III.	2,684,871	1,866,776
HISTORICAL SERVICES	(9.00)	(1.00)

SECTION 26
H790-DEPARTMENT OF ARCHIVES & HISTORY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
IV. REVOLUTIONARY WAR SESTERCENTENNIAL COMMISSION		
CLASSIFIED POSITIONS	144,000	144,000
	(3.00)	(3.00)
UNCLASSIFIED POSITIONS	44,500	44,500
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	6,711,500	6,711,500
TOTAL IV. REVOLUTIONARY	6,900,000	6,900,000
WAR SESTERCENTENNIAL COMMISSION	(4.00)	(4.00)
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,351,834	1,065,598
TOTAL V. EMPLOYEE BENEFITS	1,351,834	1,065,598
TOTAL DEPARTMENT OF	13,946,287	12,427,146
ARCHIVES & HISTORY	(42.00)	(34.00)

SECTION 27
H870-STATE LIBRARY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	155,000	155,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,020,587	719,888
	(13.00)	(8.00)
OTHER PERSONAL SERVICES	2,302	2,302
OTHER OPERATING EXPENSES	903,248	864,248
TOTAL I. ADMINISTRATION	2,081,137	1,741,438
	(14.00)	(9.00)
II. TALKING BOOK SERVICES		
CLASSIFIED POSITIONS	541,260	541,260
	(9.00)	(9.00)
OTHER OPERATING EXPENSES	261,397	131,000
TOTAL II. TALKING	802,657	672,260
BOOK SERVICES	(9.00)	(9.00)
III. LIBRARY RESOURCES		
CLASSIFIED POSITIONS	1,318,844	1,064,893
	(22.00)	(16.00)
OTHER OPERATING EXPENSES	463,343	297,110
DISCUS PROGRAMS (H870)	2,770,452	2,770,452
TOTAL III. LIBRARY RESOURCES	4,552,639	4,132,455
	(22.00)	(16.00)
IV. STATEWIDE DEVELOPMENT		
CLASSIFIED POSITIONS	762,392	622,032
	(8.00)	(3.00)
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	15,893,295	15,893,295
TOTAL IV.	17,436,480	16,592,193

SECTION 27
H870-STATE LIBRARY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
STATEWIDE DEVELOPMENT	(8.00)	(3.00)
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,569,193	1,367,614
TOTAL V. EMPLOYEE BENEFITS	1,569,193	1,367,614
TOTAL STATE LIBRARY	26,442,106	24,505,960
	(53.00)	(37.00)

SECTION 28
H910-ARTS COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	135,000	74,109
	(1.00)	(0.50)
TOTAL I. ADMINISTRATION	135,000	74,109
	(1.00)	(0.50)
II. STATEWIDE ARTS SERVICES		
CLASSIFIED POSITIONS	1,494,246	1,211,243
	(38.50)	(28.50)
OTHER OPERATING EXPENSES	357,902	240,400
DISTRIBUTION TO SUBDIVISIONS	8,619,753	8,558,318
TOTAL II. STATEWIDE	10,471,901	10,009,961
ARTS SERVICES	(38.50)	(28.50)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	626,765	466,548
TOTAL III. EMPLOYEE BENEFITS	626,765	466,548
TOTAL ARTS COMMISSION	11,233,666	10,550,618
	(39.50)	(29.00)

SECTION 29
H950-STATE MUSEUM COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	164,534	164,534
	(1.00)	(1.00)
CLASSIFIED POSITIONS	331,810	331,114
	(6.00)	(6.00)
NEW POSITIONS -	46,578	46,578
ADMINISTRATIVE ASSISTANT	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	145	145
OTHER PERSONAL SERVICES	22,715	
OTHER OPERATING EXPENSES	3,530,037	2,649,193
TOTAL I. ADMINISTRATION	4,095,819	3,191,564
	(8.00)	(8.00)
II. PROGRAMS		
CLASSIFIED POSITIONS	2,799,133	2,585,225
	(50.00)	(48.00)
NEW POSITIONS - CURATOR I	139,734	139,734
	(3.00)	(3.00)
NEW POSITIONS -	139,734	139,734
PROGRAM ASSISTANT	(3.00)	(3.00)
NEW POSITIONS -	55,000	55,000
PROGRAM COORDINATOR I	(1.00)	(1.00)
OTHER PERSONAL SERVICES	541,008	100,113
OTHER OPERATING EXPENSES	2,214,443	1,805,243
TOTAL II. PROGRAMS	5,889,052	4,825,049
	(57.00)	(55.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,628,385	2,435,043
TOTAL III. EMPLOYEE BENEFITS	2,628,385	2,435,043
TOTAL STATE MUSEUM COMMISSION	12,613,256	10,451,656
	(65.00)	(63.00)

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	100,560	100,560
	(1.00)	(1.00)
CLASSIFIED POSITIONS	466,230	466,230
	(7.00)	(7.00)
OTHER PERSONAL SERVICES	25,000	25,000
OTHER OPERATING EXPENSES	902,665	483,413
SOUTHERN MARITIME COLLECTION	25,000	25,000
TOTAL I. CONFEDERATE RELIC	1,519,455	1,100,203
ROOM & MILITARY MUSEUM	(8.00)	(8.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	243,739	243,739
TOTAL II. EMPLOYEE BENEFITS	243,739	243,739
TOTAL CONFEDERATE RELIC ROOM	1,763,194	1,343,942
AND MILITARY MUSEUM COMMISSION	(8.00)	(8.00)

SECTION 31
J060-DEPARTMENT OF PUBLIC HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
COMMISSIONERS	258,960	258,960
	(1.00)	(1.00)
CLASSIFIED POSITIONS	15,871,702	7,309,040
	(284.05)	(161.29)
OTHER PERSONAL SERVICES	1,072,567	167,318
OTHER OPERATING EXPENSES	25,697,842	7,013,351
AGENCY LEASE PAYMENTS	7,966,026	7,966,026
TOTAL I. ADMINISTRATION	50,867,097	22,714,695
	(285.05)	(162.29)
II. PROGRAMS AND SERVICES		
A. FAMILY HEALTH		
1. INFECTIOUS DISEASE PREVENTION		
CLASSIFIED POSITIONS	21,899,557	9,383,075
	(407.90)	(199.38)
NEW POSITIONS -	199,464	199,464
CASE WORKER III	(3.00)	(3.00)
NEW POSITIONS -	132,976	132,976
PROGRAM COORDINATOR II	(2.00)	(2.00)
NEW POSITIONS -	400,525	400,525
REGISTERED NURSE II	(5.00)	(5.00)
UNCLASSIFIED POSITIONS	725,882	601,532
	(4.16)	(3.10)
OTHER PERSONAL SERVICES	3,309,552	540,618
OTHER OPERATING EXPENSES	26,056,745	6,720,133
PALMETTO AIDS LIFE SUPPORT	50,000	50,000
SCBIO	300,000	300,000
CASE SERVICES	12,263,518	4,535,985
ALLOC OTHER STATE AGENCIES	4,895,001	168,589
ALLOC OTHER ENTITIES	19,394,415	
AID TO OTHER ENTITIES	743,456	743,456
TOTAL 1. INFECTIOUS	90,371,091	23,776,353
DISEASE PREVENTION	(422.06)	(212.48)

SECTION 31
J060-DEPARTMENT OF PUBLIC HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
2. MATERNAL/INFANT HEALTH		
CLASSIFIED POSITIONS	31,889,868	4,794,456
	(756.02)	(110.83)
UNCLASSIFIED POSITIONS	6,169	
OTHER PERSONAL SERVICES	2,867,789	99,177
OTHER OPERATING EXPENSES	15,227,937	4,469,168
NEWBORN HEARING SCREENINGS	426,511	426,511
SICKLE CELL PROF EDUCATION	100,000	100,000
CASE SERVICES	54,806,469	2,402,046
ALLOC OTHER STATE AGENCIES	535,576	
ALLOC OTHER ENTITIES	2,968,809	146,875
AID OTHER STATE AGENCIES	1,395	1,395
AID TO OTHER ENTITIES	456,328	456,328
TOTAL 2.	109,286,851	12,895,956
MATERNAL/INFANT HEALTH	(756.02)	(110.83)
3. CHRONIC DISEASE PREVENTION		
CLASSIFIED POSITIONS	4,435,081	678,570
	(52.58)	(10.70)
OTHER PERSONAL SERVICES	3,325,523	56,755
OTHER OPERATING EXPENSES	5,863,895	636,837
SMOKING PREVENTION TRUST	6,124,341	
CASE SERVICES	2,902,189	1,310,979
ALLOC OTHER STATE AGENCIES	155,661	
ALLOC OTHER ENTITIES	3,063,653	
AID OTHER STATE AGENCIES	1,199,325	1,199,325
AID TO OTHER ENTITIES	134,220	134,220
TOTAL 3. CHRONIC	27,203,888	4,016,686
DISEASE PREVENTION	(52.58)	(10.70)
4. ACCESS TO CARE		
CLASSIFIED POSITIONS	35,003,175	20,748,678
	(403.88)	(270.97)
UNCLASSIFIED POSITIONS	1,252,205	863,097

SECTION 31
J060-DEPARTMENT OF PUBLIC HEALTH

	TOTAL FUNDS	GENERAL FUNDS
	(7.84)	(6.06)
OTHER PERSONAL SERVICES	4,942,626	729,748
OTHER OPERATING EXPENSES	46,230,864	13,613,281
CASE SERVICES	438,686	32,370
ALLOC OTHER STATE AGENCIES	607,044	
ALLOC OTHER ENTITIES	3,406,840	
AID OTHER STATE AGENCIES	5,000	5,000
TOTAL 4. ACCESS TO CARE	91,886,440	35,992,174
	(411.72)	(277.03)
 5. RAPE VIOLENCE PREVENTION		
CLASSIFIED POSITIONS	91,224	
	(0.99)	
OTHER PERSONAL SERVICES	35,094	
OTHER OPERATING EXPENSES	31,843	
CASE SERVICES	8,720	8,720
ALLOC OTHER ENTITIES	1,375,561	
AID TO OTHER ENTITIES	1,547,969	1,547,969
TOTAL 5. RAPE	3,090,411	1,556,689
VIOLENCE PREVENTION	(0.99)	
 TOTAL A. FAMILY HEALTH	321,838,681	78,237,858
	(1,643.37)	(611.04)
 B. HEALTH CARE STANDARDS		
1. FACILITY LICENSING		
CLASSIFIED POSITIONS	10,384,367	4,527,023
	(154.05)	(74.41)
NEW POSITIONS -	1,000,000	1,000,000
PROGRAM COORDINATOR I	(14.00)	(14.00)
UNCLASSIFIED POSITIONS	182,958	126,400
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	355,502	62,000
OTHER OPERATING EXPENSES	7,918,138	2,085,726

SECTION 31
J060-DEPARTMENT OF PUBLIC HEALTH

	TOTAL FUNDS	GENERAL FUNDS
TOTAL 1. FACILITY LICENSING	19,840,965	7,801,149
	(169.05)	(89.41)
2. EMERGENCY MEDICAL SERVICES		
CLASSIFIED POSITIONS	900,221	674,000
	(17.60)	(14.40)
OTHER PERSONAL SERVICES	36,250	34,000
OTHER OPERATING EXPENSES	1,929,836	695,546
TRAUMA CENTER FUND	2,279,989	2,279,989
ALLOC COUNTIES - RESTRICTED	40,700	
ALLOC ENTITIES - AID	628,478	
TO EMS REGIONAL		
AID TO COUNTIES - RESTRICTED	536,382	536,382
AID EMS - REGIONAL COUNCILS	164,579	164,579
AID TO OTHER ENTITIES	147,500	147,500
TOTAL 2. EMERGENCY	6,663,935	4,531,996
MEDICAL SERVICES	(17.60)	(14.40)
3. DRUG CONTROL		
CLASSIFIED POSITIONS	2,850,000	450,000
	(31.00)	(4.00)
OTHER PERSONAL SERVICES	35,000	5,000
OTHER OPERATING EXPENSES	1,691,202	548,202
TOTAL 3. DRUG CONTROL	4,576,202	1,003,202
	(31.00)	(4.00)
TOTAL B. HEALTH	31,081,102	13,336,347
CARE STANDARDS	(217.65)	(107.81)
C. HLTH SURVEILLANCE SUPPORT		
1. HEALTH LABORATORY		
CLASSIFIED POSITIONS	5,253,045	1,132,023
	(83.00)	(16.00)
OTHER PERSONAL SERVICES	1,152,560	46,116

SECTION 31
J060-DEPARTMENT OF PUBLIC HEALTH

	TOTAL FUNDS	GENERAL FUNDS
OTHER OPERATING EXPENSES	19,325,541	737,959
PERMANENT IMPROVEMENTS	10,000	
TOTAL 1. HEALTH LABORATORY	25,741,146	1,916,098
	(83.00)	(16.00)
2. VITAL RECORDS		
CLASSIFIED POSITIONS	3,969,050	17,980
	(112.24)	(1.00)
OTHER PERSONAL SERVICES	114,387	8,178
OTHER OPERATING EXPENSES	2,340,824	126,718
TOTAL 2. VITAL RECORDS	6,424,261	152,876
	(112.24)	(1.00)
TOTAL C. HLTH	32,165,407	2,068,974
SURVEILLANCE SUPPORT	(195.24)	(17.00)
TOTAL II. PROGRAMS	385,085,190	93,643,179
AND SERVICES	(2,056.26)	(735.85)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	70,006,602	20,874,664
TOTAL III. EMPLOYEE BENEFITS	70,006,602	20,874,664
TOTAL DEPARTMENT OF	505,958,889	137,232,538
PUBLIC HEALTH	(2,341.31)	(898.14)

SECTION 32
H730-DEPARTMENT OF VOCATIONAL REHABILITATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
COMMISSIONERS	217,000	217,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	4,427,768	1,179,392
	(69.00)	(15.80)
UNCLASSIFIED POSITIONS	131,564	45,197
	(1.00)	(0.24)
OTHER PERSONAL SERVICES	604,275	15,000
OTHER OPERATING EXPENSES	2,496,250	125,000
TOTAL I. ADMINISTRATION	7,876,857	1,581,589
	(71.00)	(17.04)
II. VOCATIONAL REHAB PROGRAMS		
A. BASIC SERVICE PROGRAM		
CLASSIFIED POSITIONS	36,863,903	9,751,668
	(827.57)	(182.54)
OTHER PERSONAL SERVICES	6,035,000	85,000
OTHER OPERATING EXPENSES	22,884,150	390,846
PERMANENT IMPROVEMENTS	781,491	
CASE SERVICES	20,143,948	2,388,348
TOTAL A. BASIC	86,708,492	12,615,862
SERVICE PROGRAM	(827.57)	(182.54)
B. SPECIAL PROJECTS		
CLASSIFIED POSITIONS	285,615	
	(16.50)	
OTHER PERSONAL SERVICES	423,000	
OTHER OPERATING EXPENSES	598,672	66,557
CASE SERVICES	261,889	
TOTAL B. SPECIAL PROJECTS	1,569,176	66,557
	(16.50)	
TOTAL II. VOCATIONAL	88,277,668	12,682,419
REHAB PROGRAMS	(844.07)	(182.54)

SECTION 32
H730-DEPARTMENT OF VOCATIONAL REHABILITATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
III. DISABILITY DETERMINATION DIV		
CLASSIFIED POSITIONS	22,959,471	
	(440.51)	
UNCLASSIFIED POSITIONS	1,504,991	
	(16.00)	
OTHER PERSONAL SERVICES	3,336,000	
OTHER OPERATING EXPENSES	2,314,284	
CASE SERVICES	16,701,023	
TOTAL III. DISABILITY DETERMINATION DIV	46,815,769	
	(456.51)	
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	26,372,252	5,893,080
TOTAL IV. EMPLOYEE BENEFITS	26,372,252	5,893,080
TOTAL DEPARTMENT OF VOCATIONAL REHABILITATION	169,342,546	20,157,088
	(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	286,000	111,194
	(1.00)	(0.40)
CLASSIFIED POSITIONS	36,668,411	18,782,026
	(121.01)	(52.91)
UNCLASSIFIED POSITIONS	742,302	360,149
	(5.00)	(1.84)
OTHER PERSONAL SERVICES	695,000	300,000
OTHER OPERATING EXPENSES	38,305,319	16,604,578
TOTAL I. ADMINISTRATION	76,697,032	36,157,947
	(127.01)	(55.15)
II. PROGRAM AND SERVICES		
A. HEALTH SERVICES		
1. MEDICAL ADMINISTRATION		
CLASSIFIED POSITIONS	21,368,912	7,264,423
	(534.13)	(188.99)
OTHER PERSONAL SERVICES	3,530,643	1,050,000
OTHER OPERATING EXPENSES	3,328,557	1,056,417
TOTAL 1.	28,228,112	9,370,840
MEDICAL ADMINISTRATION	(534.13)	(188.99)
2. MEDICAL CONTRACTS		
PROVIDER SUPPORT	526,273	526,273
TELEMEDICINE	7,000,000	7,000,000
CLTC CONTRACTS	8,449,057	2,313,179
ELIGIBILITY CONTRACTS	63,772,516	26,678,283
MMIS-MEDICAL MGMT INFO	50,106,731	26,788,130
NURSING HOME CONTRACTS	8,960,468	2,133,893
PREGNANCY CRISIS CENTERS	2,400,000	2,400,000
PROVIDER SUPPORT	134,573,984	67,697,254
RURAL HEALTH INITIATIVE	8,075,000	8,075,000
TOTAL 2. MEDICAL CONTRACTS	283,864,029	143,612,012

SECTION 33
J020-DEPARTMENT OF HEALTH & HUMAN SERVICES

	TOTAL FUNDS	GENERAL FUNDS
3. MEDICAL ASSISTANCE PAYMENTS		
BEHAVIORAL HEALTH SERVICES	118,652,985	28,797,903
CHILDREN'S COMMUNITY CARE	31,392,567	9,490,295
CLINICAL SERVICES	70,883,308	19,820,168
CLTC-COMMUNITY LONG TERM CARE	534,516,477	162,572,537
COORDINATED CARE	5,983,295,538	675,028,183
DENTAL SERVICES	182,617,339	53,392,258
DURABLE MEDICAL EQUIPMENT	43,888,227	13,255,354
EPSDT SERVICES	3,712,088	1,092,194
HOME HEALTH SERVICES	20,788,085	6,301,341
HOSPICE	21,665,333	6,552,121
HOSPITAL SERVICES	368,465,705	46,750,109
LAB & X-RAY SERVICES	17,876,247	5,392,692
MEDICAL PROFESSIONAL SERVICES	47,827,887	14,466,607
MMA PHASED DOWN CONTRIBUTIONS	178,684,658	177,184,658
NURSING HOME SERVICES	863,322,037	255,632,552
OPTIONAL STATE SUPPLEMENT	20,809,476	20,809,476
OSCAP	5,691,188	5,691,188
PACE	25,352,984	7,686,091
PHARMACEUTICAL SERVICES	251,345,740	32,189,273
PHYSICIAN SERVICES	106,880,221	30,796,008
PREMIUMS 100% STATE	43,825,997	33,934,113
PREMIUMS MATCHED	419,793,412	115,512,395
TRANSPORTATION SERVICES	130,877,209	39,655,207
TOTAL 3. MEDICAL ASSISTANCE PAYMENTS	9,492,164,708	1,762,002,723
4. ASST PAYMENTS-STATE AGENCIES		
DEPT OF EDUCATION	37,429,434	
DEPT OF PUBLIC HEALTH	1,214,632	140,698
DISABILITIES & SPECIAL NEEDS	1,206,936,981	242,551,247
MENTAL HEALTH	42,695,308	
MUSC	23,599,699	225,086
USC	5,588	

SECTION 33
J020-DEPARTMENT OF HEALTH & HUMAN SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL 4. ASST PAYMENTS-STATE AGENCIES	1,311,881,642	242,917,031
5. OTHER ENTITIES ASSIST PAYMENTS		
DISPROPORTIONATE SHARE	593,600,000	18,628,621
OTHER ENTITIES FUNDING	7,391,325	
TOTAL 5. OTHER ENTITIES ASSIST PAYMENTS	600,991,325	18,628,621
6. MEDICAID ELIGIBILITY		
CLASSIFIED POSITIONS	18,672,910	6,928,143
	(1,085.89)	(311.04)
OTHER PERSONAL SERVICES	8,582,383	2,215,457
OTHER OPERATING EXPENSES	15,099,207	6,080,118
TOTAL 6. MEDICAID ELIGIBILITY	42,354,500	15,223,718
	(1,085.89)	(311.04)
7. BABYNET		
CLASSIFIED POSITIONS	2,753,477	803,477
	(63.00)	(1.00)
OTHER PERSONAL SERVICES	800,000	
OTHER OPERATING EXPENSES	6,839,378	3,280,367
CASE SERVICES	54,450,459	26,597,208
TOTAL 7. BABYNET	64,843,314	30,681,052
	(63.00)	(1.00)
TOTAL A. HEALTH SERVICES	11,824,327,630	2,222,435,997
	(1,683.02)	(501.03)
TOTAL II. PROGRAM AND SERVICES	11,824,327,630	2,222,435,997
	(1,683.02)	(501.03)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	36,747,742	12,508,244

SECTION 33
J020-DEPARTMENT OF HEALTH & HUMAN SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL III. EMPLOYEE BENEFITS	36,747,742	12,508,244
TOTAL DEPARTMENT OF HEALTH & HUMAN SERVICES	11,937,772,404 (1,810.03)	2,271,102,188 (556.18)

SECTION 35
J120-DEPARTMENT OF MENTAL HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. GENERAL ADMINISTRATION		
COMMISSIONERS	283,498	283,498
	(1.00)	(1.00)
CLASSIFIED POSITIONS	8,344,206	7,191,011
	(134.00)	(123.00)
UNCLASSIFIED POSITIONS	585,012	478,358
	(4.00)	(4.00)
OTHER PERSONAL SERVICES	1,145,298	765,191
OTHER OPERATING EXPENSES	7,890,081	3,085,169
AGENCY LEASE PAYMENTS	2,050,215	2,050,215
CASE SERVICES	2,855,041	1,855,041
TOTAL I.	23,153,351	15,708,483
GENERAL ADMINISTRATION	(139.00)	(128.00)
II. PROGRAMS AND SERVICES		
A. COMMUNITY MENTAL HEALTH		
1. MENTAL HEALTH CENTERS		
CLASSIFIED POSITIONS	103,536,575	59,388,814
	(2,264.84)	(1,162.57)
UNCLASSIFIED POSITIONS	11,747,684	8,050,927
	(105.32)	(64.74)
OTHER PERSONAL SERVICES	5,183,283	2,423,446
OTHER OPERATING EXPENSES	26,857,721	2,558,008
CASE SERVICES	15,704,632	8,586,128
TOTAL 1. MENTAL	163,029,895	81,007,323
HEALTH CENTERS	(2,370.16)	(1,227.31)
2. PROJECTS & GRANTS		
CLASSIFIED POSITIONS	1,542,965	1,003,063
	(26.00)	(17.00)
UNCLASSIFIED POSITIONS	1,023,430	848,892
	(17.34)	(8.20)
OTHER PERSONAL SERVICES	408,430	116,430
OTHER OPERATING EXPENSES	12,528,039	2,006,790

SECTION 35
J120-DEPARTMENT OF MENTAL HEALTH

	TOTAL FUNDS	GENERAL FUNDS
ALLIANCE FOR THE MENTALLY ILL	50,000	
ALTERNATIVE TRANSPORTATION PROGRAM	2,000,000	2,000,000
SC SHARE	250,000	
CASE SERVICES	2,184,961	599,961
ALLOC PRIVATE SECTOR	360,000	
TOTAL 2. PROJECTS & GRANTS	20,347,825	6,575,136
	(43.34)	(25.20)
TOTAL A. COMMUNITY MENTAL HEALTH	183,377,720	87,582,459
	(2,413.50)	(1,252.51)
B. INPATIENT MENTAL HEALTH		
1. BRYAN PSYCHIATRIC HOSPITAL		
A. BRYAN CIVIL		
CLASSIFIED POSITIONS	18,147,568	14,046,552
	(347.84)	(225.95)
UNCLASSIFIED POSITIONS	1,283,524	830,814
	(14.71)	(5.08)
OTHER PERSONAL SERVICES	3,203,471	940,100
OTHER OPERATING EXPENSES	10,057,510	28,122
CASE SERVICES	421,202	156,655
TOTAL A. BRYAN CIVIL	33,113,275	16,002,243
	(362.55)	(231.03)
B. BRYAN FORENSICS		
CLASSIFIED POSITIONS	7,759,336	7,544,776
	(150.38)	(122.38)
UNCLASSIFIED POSITIONS	2,787,152	1,650,087
	(13.64)	(8.13)
OTHER PERSONAL SERVICES	497,291	378,500
OTHER OPERATING EXPENSES	6,878,103	1,158,991
CASE SERVICES	31,140,617	23,271,885
TOTAL B. BRYAN FORENSICS	49,062,499	34,004,239

SECTION 35
J120-DEPARTMENT OF MENTAL HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(164.02)	(130.51)
C. BRYAN CHILD & ADOLESCENT (HALL INSTITUTE)		
CLASSIFIED POSITIONS	7,540,098	5,271,315
	(191.88)	(115.61)
UNCLASSIFIED POSITIONS	1,116,070	163,000
	(13.93)	(5.93)
OTHER PERSONAL SERVICES	1,438,301	446,977
OTHER OPERATING EXPENSES	2,170,453	10,718
CASE SERVICES	75,534	12,000
TOTAL C. BRYAN CHILD	12,340,456	5,904,010
& ADOLESCENT (HALL INSTITUTE)	(205.81)	(121.54)
 TOTAL 1. BRYAN	 94,516,230	 55,910,492
PSYCHIATRIC HOSPITAL	(732.38)	(483.08)
 2. HARRIS PSYCHIATRIC HOSPITAL		
CLASSIFIED POSITIONS	16,973,618	13,510,738
	(305.55)	(175.55)
UNCLASSIFIED POSITIONS	2,240,720	822,318
	(13.49)	(6.60)
OTHER PERSONAL SERVICES	1,618,339	430,000
OTHER OPERATING EXPENSES	9,575,202	1,105,682
CASE SERVICES	494,850	178,500
TOTAL 2. HARRIS	30,902,729	16,047,238
PSYCHIATRIC HOSPITAL	(319.04)	(182.15)
 3. MEDICAL CLINICS		
CLASSIFIED POSITIONS	1,575,905	1,383,422
	(29.20)	(24.20)
UNCLASSIFIED POSITIONS	457,373	360,348
	(5.00)	(3.00)
OTHER PERSONAL SERVICES	168,863	13,898
OTHER OPERATING EXPENSES	1,155,689	378,255

SECTION 35
J120-DEPARTMENT OF MENTAL HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CASE SERVICES	25,000	6,000
TOTAL 3. MEDICAL CLINICS	3,382,830	2,141,923
	(34.20)	(27.20)
 TOTAL B. INPATIENT	 128,801,789	 74,099,653
MENTAL HEALTH	(1,085.62)	(692.43)
 C. ADDICTIONS		
CLASSIFIED POSITIONS	7,703,308	7,608,574
	(153.39)	(141.88)
UNCLASSIFIED POSITIONS	682,368	356,938
	(7.48)	(6.48)
OTHER PERSONAL SERVICES	1,478,007	899,007
OTHER OPERATING EXPENSES	3,350,132	806,289
CASE SERVICES	190,250	35,000
TOTAL C. ADDICTIONS	13,404,065	9,705,808
	(160.87)	(148.36)
 D. CLINICAL & SUPPORT SERVICES		
1. ADMINISTRATIVE SERVICES		
CLASSIFIED POSITIONS	15,535,745	14,517,622
	(276.26)	(267.51)
UNCLASSIFIED POSITIONS	283,964	247,222
	(3.50)	(3.50)
OTHER PERSONAL SERVICES	598,252	546,252
OTHER OPERATING EXPENSES	18,105,640	8,261,541
CASE SERVICES	125,000	
TOTAL 1.	34,648,601	23,572,637
ADMINISTRATIVE SERVICES	(279.76)	(271.01)
 2. PUBLIC SAFETY DIVISION		
CLASSIFIED POSITIONS	2,167,798	1,728,151
	(49.00)	(39.00)
OTHER PERSONAL SERVICES	131,465	50,000

SECTION 35
J120-DEPARTMENT OF MENTAL HEALTH

	TOTAL FUNDS	GENERAL FUNDS
OTHER OPERATING EXPENSES	1,869,486	746,305
TOTAL 2. PUBLIC	4,168,749	2,524,456
SAFETY DIVISION	(49.00)	(39.00)
 3. NUTRITIONAL		
CLASSIFIED POSITIONS	2,428,825	2,178,825
	(61.97)	(61.97)
OTHER PERSONAL SERVICES	328,361	78,361
OTHER OPERATING EXPENSES	3,186,600	1,447,024
TOTAL 3. NUTRITIONAL	5,943,786	3,704,210
	(61.97)	(61.97)
 4. TRAINING & RESEARCH		
CLASSIFIED POSITIONS	1,619,563	1,419,563
	(25.13)	(25.13)
UNCLASSIFIED POSITIONS		
	(0.34)	(0.34)
OTHER PERSONAL SERVICES	172,000	122,000
OTHER OPERATING EXPENSES	1,501,502	1,001,502
TOTAL 4. TRAINING & RESEARCH	3,293,065	2,543,065
	(25.47)	(25.47)
 TOTAL D. CLINICAL	48,054,201	32,344,368
& SUPPORT SERVICES	(416.20)	(397.45)
 E. LONG TERM CARE		
1. RODDEY PAVILION (TUCKER CENTER)		
CLASSIFIED POSITIONS	9,441,139	8,499,067
	(352.60)	(229.52)
UNCLASSIFIED POSITIONS	1,276,679	501,679
	(11.38)	(8.38)
OTHER PERSONAL SERVICES	2,760,483	272,359
OTHER OPERATING EXPENSES	8,439,906	30,328
CASE SERVICES	322,653	11,000

SECTION 35
J120-DEPARTMENT OF MENTAL HEALTH

	TOTAL FUNDS	GENERAL FUNDS
TOTAL I. RODDEY	22,240,860	9,314,433
PAVILION (TUCKER CENTER)	(363.98)	(237.90)
TOTAL E. LONG TERM CARE	22,240,860	9,314,433
	(363.98)	(237.90)
F. SEXUAL PREDATOR TREATMENT PGM		
CLASSIFIED POSITIONS	1,765,771	1,665,771
	(26.74)	(26.74)
UNCLASSIFIED POSITIONS	146,000	146,000
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	80,000	30,000
OTHER OPERATING EXPENSES	1,200,215	600,215
LEASE PAYMENT TO SFAA	2,763,472	2,763,472
CASE SERVICES	19,110,085	18,310,085
TOTAL F. SEXUAL	25,065,543	23,515,543
PREDATOR TREATMENT PGM	(27.74)	(27.74)
G. WILLIAM R BYARS JR TREATMENT CENTER		
CASE SERVICES	250,000	250,000
TOTAL G. WILLIAM R	250,000	250,000
BYARS JR TREATMENT CENTER		
TOTAL II. PROGRAMS	421,194,178	236,812,264
AND SERVICES	(4,467.91)	(2,756.39)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	114,014,290	74,746,610
TOTAL III. EMPLOYEE BENEFITS	114,014,290	74,746,610
TOTAL DEPARTMENT OF	558,361,819	327,267,357
MENTAL HEALTH	(4,606.91)	(2,884.39)

SECTION 36
J160-DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
COMMISSIONERS	210,000	210,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	7,594,217	7,346,080
	(106.00)	(101.00)
OTHER PERSONAL SERVICES	362,637	200,000
OTHER OPERATING EXPENSES	7,629,871	798,000
AGENCY LEASE PAYMENTS	1,672,603	1,672,603
TOTAL I. ADMINISTRATION	17,469,328	10,226,683
	(107.00)	(102.00)
II. PROGRAM & SERVICES		
A. PREVENTION PROGRAM		
OTHER OPERATING EXPENSES	60,000	50,000
GREENWOOD GENETIC CENTER	16,185,571	5,934,300
TOTAL A. PREVENTION PROGRAM	16,245,571	5,984,300
B. INTELLECTUAL DISABILITY FAMILY SUPPORT		
1. CHILDREN'S SERVICES		
CLASSIFIED POSITIONS	130,944	130,944
	(2.00)	(2.00)
OTHER OPERATING EXPENSES	17,473,772	5,345,606
TOTAL 1. CHILDREN'S SERVICES	17,604,716	5,476,550
	(2.00)	(2.00)
2. IN-HOME FAMILY SUPPORTS		
CLASSIFIED POSITIONS	904,133	625,223
	(20.00)	(14.00)
OTHER PERSONAL SERVICES	70,000	70,000
OTHER OPERATING EXPENSES	38,768,399	1,910,025
CASE SERVICES	300,000	
TOTAL 2. IN-HOME	40,042,532	2,605,248
FAMILY SUPPORTS	(20.00)	(14.00)

SECTION 36
J160-DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
3. ADULT DEVELOP & SUPPORT EMPLOYMENT		
OTHER OPERATING EXPENSES	30,149,187	1,244,344
CASE SERVICES	260,000	260,000
TOTAL 3. ADULT DEVELOP & SUPPORT EMPLOYMENT	30,409,187	1,504,344
4. SERVICE COORDINATION		
CLASSIFIED POSITIONS	610,935	466,205
	(11.00)	(10.00)
OTHER PERSONAL SERVICES	150,000	140,000
OTHER OPERATING EXPENSES	8,312,657	1,423,098
CASE SERVICES	50,000	
TOTAL 4. SERVICE COORDINATION	9,123,592	2,029,303
	(11.00)	(10.00)
TOTAL B. INTELLECTUAL DISABILITY FAMILY SUPPORT	97,180,027	11,615,445
	(33.00)	(26.00)
C. AUTISM FAMILY SUPPORT PROGRAM		
1. AUTISM FAMILY SUPPORT SRVCS		
CLASSIFIED POSITIONS	136,496	136,496
	(7.00)	(7.00)
OTHER PERSONAL SERVICES	10,000	10,000
OTHER OPERATING EXPENSES	7,175,175	783,358
CASE SERVICES	12,000	
TOTAL 1. AUTISM FAMILY SUPPORT SRVCS	7,333,671	929,854
	(7.00)	(7.00)
TOTAL C. AUTISM FAMILY SUPPORT PROGRAM	7,333,671	929,854
	(7.00)	(7.00)
D. HEAD & SPINAL CORD INJURY FAM SUPP		
CLASSIFIED POSITIONS	494,146	434,146
	(8.00)	(6.00)

SECTION 36
J160-DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

	TOTAL FUNDS	GENERAL FUNDS
OTHER OPERATING EXPENSES	8,153,119	5,898,836
CASE SERVICES	1,800,000	200,000
TOTAL D. HEAD & SPINAL	10,447,265	6,532,982
CORD INJURY FAM SUPP	(8.00)	(6.00)
E. INTELLECTUAL DISABILITY COMM RESIDENTIAL		
CLASSIFIED POSITIONS	5,856,262	5,038,640
	(96.00)	(83.00)
OTHER PERSONAL SERVICES	385,000	85,000
OTHER OPERATING EXPENSES	98,892,490	7,127,906
CASE SERVICES	12,263,063	3,900,800
TOTAL E. INTELLECTUAL	117,396,815	16,152,346
DISABILITY COMM RESIDENTIAL	(96.00)	(83.00)
F. AUTISM COMMUNITY RESIDENTIAL PROGRAM		
CLASSIFIED POSITIONS	2,073,124	1,919,837
	(35.00)	(33.00)
OTHER PERSONAL SERVICES	565,171	281,312
OTHER OPERATING EXPENSES	21,707,228	5,017,895
CASE SERVICES	33,025	
TOTAL F. AUTISM	24,378,548	7,219,044
COMMUNITY RESIDENTIAL PROGRAM	(35.00)	(33.00)
G. HEAD & SPINAL CORD INJURY COMMUNITY RESI		
OTHER OPERATING EXPENSES	3,324,305	558,763
TOTAL G. HEAD & SPINAL	3,324,305	558,763
CORD INJURY COMMUNITY RESI		
H. REGIONAL CENTERS RESIDENTIAL PGM		
CLASSIFIED POSITIONS	68,645,176	41,295,674
	(1,835.90)	(1,204.85)
UNCLASSIFIED POSITIONS	125,000	125,000
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	16,658,773	11,036,989

SECTION 36
J160-DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	21,296,149	
CASE SERVICES	944,822	
TOTAL H. REGIONAL	107,669,920	52,457,663
CENTERS RESIDENTIAL PGM	(1,836.90)	(1,205.85)
TOTAL II. PROGRAM & SERVICES	383,976,122	101,450,397
	(2,015.90)	(1,360.85)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	45,139,814	30,972,090
TOTAL III. EMPLOYEE BENEFITS	45,139,814	30,972,090
TOTAL DEPARTMENT OF DISABILITIES & SPECIAL NEEDS	446,585,264	142,649,170
	(2,122.90)	(1,462.85)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	127,820	91,916
	(1.00)	(0.50)
CLASSIFIED POSITIONS	308,383	149,744
	(4.00)	(1.20)
OTHER OPERATING EXPENSES	69,500	15,000
AGENCY LEASE PAYMENTS	363,238	363,238
TOTAL I. ADMINISTRATION	868,941	619,898
	(5.00)	(1.70)
II. FINANCE & OPERATIONS		
CLASSIFIED POSITIONS	601,794	191,878
	(21.91)	(9.26)
OTHER OPERATING EXPENSES	7,516,756	2,789,815
LOCAL SALARY SUPPLEMENT	5,328,052	5,328,052
STATE BLOCK GRANT	6,174,474	6,174,474
ALLOC COUNTIES - RESTRICTED	20,000	
ALLOC OTHER STATE AGENCIES	2,004,079	
ALCOHOL AND DRUG TREATMENT	36,132,984	
ALCOHOL & DRUG MATCH FUNDS	2,206,462	
ALCOHOL & DRUG PREVENTION	11,009,343	
AID TO COUNTIES - RESTRICTED	94,428	94,428
AID OTHER STATE AGENCIES	1,915,902	1,915,902
ALCOHOL & DRUG TREATMENT	7,696,716	7,696,716
AID TO ENTITIES - ALCOHOL	100,166	100,166
& DRUG MATCH FUNDS		
AID TO ENTITIES -	84,329	84,329
ALCOHOL & DRUG PREVENTION		
TOTAL II. FINANCE	80,885,485	24,375,760
& OPERATIONS	(21.91)	(9.26)
III. PROGRAMS		
CLASSIFIED POSITIONS	861,952	128,373
	(9.95)	(0.10)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	864,814	44,000
OTHER OPERATING EXPENSES	6,877,213	132,500
ALLOC OTHER STATE AGENCIES	55,000	
ALCOHOL & DRUG PREVENTION	35,184	
TOTAL III. PROGRAMS	8,694,163	304,873
	(9.95)	(0.10)
IV. INFORMATION TECHNOLOGY		
CLASSIFIED POSITIONS	436,728	137,285
	(2.00)	
OTHER PERSONAL SERVICES	64,909	
OTHER OPERATING EXPENSES	582,500	3,500
TOTAL IV.	1,084,137	140,785
INFORMATION TECHNOLOGY	(2.00)	
V. LEGAL & COMPLIANCE		
CLASSIFIED POSITIONS	248,697	74,767
	(4.15)	(1.00)
OTHER PERSONAL SERVICES	99,258	22,267
OTHER OPERATING EXPENSES	102,925	15,500
TOTAL V. LEGAL & COMPLIANCE	450,880	112,534
	(4.15)	(1.00)
VI. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,367,366	394,071
TOTAL VI. EMPLOYEE BENEFITS	1,367,366	394,071
TOTAL DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES	93,350,972	25,947,921
	(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	250,000	250,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	17,697,258	10,182,904
	(204.92)	(83.70)
UNCLASSIFIED POSITIONS	239,639	89,645
OTHER PERSONAL SERVICES	541,373	193,652
OTHER OPERATING EXPENSES	7,738,893	4,438,118
TOTAL A.	26,467,162	15,154,318
AGENCY ADMINISTRATION	(205.92)	(84.70)
B. INFORMATION RESOURCE MANAGEMENT		
CLASSIFIED POSITIONS	6,034,544	2,432,389
	(89.00)	(33.03)
OTHER PERSONAL SERVICES	831,268	163,123
OTHER OPERATING EXPENSES	29,458,294	5,791,394
TOTAL B. INFORMATION	36,324,106	8,386,906
RESOURCE MANAGEMENT	(89.00)	(33.03)
C. COUNTY OFFICE ADMINISTRATION		
CLASSIFIED POSITIONS	13,683,478	5,639,810
	(379.11)	(148.02)
UNCLASSIFIED POSITIONS	125,004	48,420
	(0.99)	(0.38)
OTHER PERSONAL SERVICES	52,577	19,495
OTHER OPERATING EXPENSES	2,130,585	770,845
CASE SERVICES	336,001	121,565
TOTAL C. COUNTY	16,327,645	6,600,135
OFFICE ADMINISTRATION	(380.10)	(148.40)
D. COUNTY SUPPORT OF LOCAL DSS		
OTHER PERSONAL SERVICES	61,321	
OTHER OPERATING EXPENSES	390,758	

SECTION 38
L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
ALLOC COUNTIES - UNRESTRICTED	3,900,703	
TOTAL D. COUNTY SUPPORT	4,352,782	
OF LOCAL DSS		
 E. PROGRAM MANAGEMENT		
1. CHILDREN'S SERVICES		
CLASSIFIED POSITIONS	14,256,493	8,864,949
	(206.22)	(82.90)
OTHER PERSONAL SERVICES	342,289	8,343
OTHER OPERATING EXPENSES	8,767,520	2,639,435
STRENGTHENING FAMILIES PROGRAM	700,000	700,000
CASE SERVICES	14,726,656	2,282,856
TOTAL 1. CHILDREN'S SERVICES	38,792,958	14,495,583
	(206.22)	(82.90)
 2. ADULT SERVICES		
CLASSIFIED POSITIONS	384,142	6,973
	(9.00)	
OTHER OPERATING EXPENSES	6,176,631	1,200,000
TOTAL 2. ADULT SERVICES	6,560,773	1,206,973
	(9.00)	
 3. FAMILY INDEPENDENCE		
CLASSIFIED POSITIONS	338,179	25,352
	(11.00)	
OTHER PERSONAL SERVICES	986,228	
OTHER OPERATING EXPENSES	761,483	
CASE SERVICES	73,610	
TOTAL 3. FAMILY INDEPENDENCE	2,159,500	25,352
	(11.00)	
 4. ECONOMIC SERVICES		
CLASSIFIED POSITIONS	3,500,073	957,064
	(181.22)	(27.43)

SECTION 38
L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	687,872	
OTHER OPERATING EXPENSES	2,545,846	1,653,863
TOTAL 4. ECONOMIC SERVICES	6,733,791	2,610,927
	(181.22)	(27.43)
TOTAL E. PROGRAM MANAGEMENT	54,247,021	18,338,834
	(407.44)	(110.33)
TOTAL I. STATE OFFICE	137,718,717	48,480,194
	(1,082.46)	(376.46)
II. PROGRAMS AND SERVICES		
A. CHILD PROTECTIVE SERVICES		
1. CPS CASE MANAGEMENT		
CLASSIFIED POSITIONS	83,179,770	51,231,916
	(1,338.02)	(706.52)
NEW POSITIONS - CASE WORKER II	338,281	210,000
	(3.00)	(3.00)
OTHER PERSONAL SERVICES	956,106	720,959
OTHER OPERATING EXPENSES	15,359,216	6,282,974
CASE SERVICES	479,322	367,478
TOTAL 1. CPS CASE MANAGEMENT	100,312,695	58,813,327
	(1,341.02)	(709.52)
2. LEGAL REPRESENTATION		
CLASSIFIED POSITIONS	7,240,480	3,976,026
	(137.00)	(60.54)
OTHER PERSONAL SERVICES	41,188	8,318
OTHER OPERATING EXPENSES	2,142,767	636,829
TOTAL 2. LEGAL REPRESENTATION	9,424,435	4,621,173
	(137.00)	(60.54)
TOTAL A. CHILD PROTECTIVE SERVICES	109,737,129	63,434,499
	(1,478.02)	(770.06)

SECTION 38
L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. FOSTER CARE		
1. FOSTER CARE CASE MANAGEMENT		
CLASSIFIED POSITIONS	29,277,219	13,596,751
	(820.20)	(379.26)
NEW POSITIONS - CASE WORKER I	122,000	61,000
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	2,175,701	843,776
OTHER OPERATING EXPENSES	16,955,088	12,084,622
CASE SERVICES	1,097,326	910,565
TOTAL 1. FOSTER	49,627,334	27,496,714
CARE CASE MANAGEMENT	(821.20)	(380.26)
2. FOSTER CARE CASE SERVICES		
OTHER OPERATING EXPENSES	10,177,945	7,228,994
CASE SERVICES	20,935,621	20,839,286
TOTAL 2. FOSTER	31,113,566	28,068,280
CARE CASE SERVICES		
3. EDC CASE SERVICES		
IMD GROUP HOMES	31,440,607	28,736,348
CASE SERVICES	25,809,699	18,547,428
TOTAL 3. EDC CASE SERVICES	57,250,306	47,283,776
TOTAL B. FOSTER CARE	137,991,206	102,848,770
	(821.20)	(380.26)
C. ADOPTIONS		
1. ADOPTIONS CASE MANAGEMENT		
CLASSIFIED POSITIONS	5,819,848	3,198,422
	(139.24)	(65.49)
OTHER PERSONAL SERVICES	88,870	63,029
OTHER OPERATING EXPENSES	1,823,094	432,895
CASE SERVICES	700	240
TOTAL 1. ADOPTIONS	7,732,512	3,694,586

SECTION 38
L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CASE MANAGEMENT	(139.24)	(65.49)
2. ADOPTIONS CASE SERVICES		
CASE SERVICES	14,275,121	12,616,719
TOTAL 2. ADOPTIONS CASE SERVICES	14,275,121	12,616,719
TOTAL C. ADOPTIONS	22,007,633	16,311,305
	(139.24)	(65.49)
D. ADULT PROTECTIVE SERVICES		
1. APS CASE MANAGEMENT		
CLASSIFIED POSITIONS	2,988,481	104,776
	(91.00)	(0.68)
OTHER PERSONAL SERVICES	26,821	
OTHER OPERATING EXPENSES	240,895	
CASE SERVICES	470,000	470,000
TOTAL 1. APS CASE MANAGEMENT	3,726,197	574,776
	(91.00)	(0.68)
2. APS CASE SERVICES		
CRIMINAL DOMESTIC VIOLENCE - SCCADVASA	1,500,000	1,500,000
CASE SERVICES	607,000	432,000
TOTAL 2. APS CASE SERVICES	2,107,000	1,932,000
TOTAL D. ADULT PROTECTIVE SERVICES	5,833,197	2,506,776
	(91.00)	(0.68)
E. EMPLOYMENT AND TRAINING SERVICES		
1. EMPL & TRNG CASE MANAGEMENT		
CLASSIFIED POSITIONS	20,605,701	8,916,369
	(660.15)	(237.71)
OTHER PERSONAL SERVICES	1,816,289	

SECTION 38
L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	566,886	41,690
TOTAL 1. EMPL &	22,988,876	8,958,059
TRNG CASE MANAGEMENT	(660.15)	(237.71)
 2. EMPL & TRNG CASE SERVICES		
CASE SERVICES	7,520,582	2,500
TOTAL 2. EMPL &	7,520,582	2,500
TRNG CASE SERVICES		
 3. TANF CASE SERVICES		
CASE SERVICES	5,048,519	3,625,903
TOTAL 3. TANF CASE SERVICES	5,048,519	3,625,903
 TOTAL E. EMPLOYMENT	35,557,977	12,586,462
AND TRAINING SERVICES	(660.15)	(237.71)
 F. CHILD SUPPORT ENFORCEMENT		
CLASSIFIED POSITIONS	8,057,596	2,526,621
	(253.00)	(60.18)
OTHER PERSONAL SERVICES	489,162	
OTHER OPERATING EXPENSES	11,449,908	6,934,863
ALLOC OTHER ENTITIES	6,500	
TOTAL F. CHILD	20,003,166	9,461,484
SUPPORT ENFORCEMENT	(253.00)	(60.18)
 G. FOOD STAMP ASSISTANCE PROGRAM		
CLASSIFIED POSITIONS	13,507,893	6,711,083
	(350.00)	(88.50)
OTHER PERSONAL SERVICES	1,897,568	38,094
OTHER OPERATING EXPENSES	2,007,654	551,652
TOTAL G. FOOD	17,413,115	7,300,829
STAMP ASSISTANCE PROGRAM	(350.00)	(88.50)
 H. FAMILY PRESERVATION		

SECTION 38
L040-DEPARTMENT OF SOCIAL SERVICES

	TOTAL FUNDS	GENERAL FUNDS
CLASSIFIED POSITIONS	635,312	556,105
	(31.08)	(12.33)
OTHER PERSONAL SERVICES	897,045	24,936
OTHER OPERATING EXPENSES	6,044,663	2,494,090
CASE SERVICES	1,783,245	
TOTAL H. FAMILY PRESERVATION	9,360,265	3,075,131
	(31.08)	(12.33)
 I. HOMEMAKER		
CLASSIFIED POSITIONS	1,241,793	3,694
	(73.00)	
OTHER OPERATING EXPENSES	276,400	
TOTAL I. HOMEMAKER	1,518,193	3,694
	(73.00)	
 J. BATTERED SPOUSE		
CLASSIFIED POSITIONS	622	622
	(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	5,706,114	1,648,955
	(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
TOTAL K. PREGNANCY PREVENTION	697,149	546,972
	(2.00)	

SECTION 38
L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
L. FOOD SERVICE		
CLASSIFIED POSITIONS	140,108	28,022
	(2.00)	(0.40)
OTHER OPERATING EXPENSES	26,486	5,297
CASE SERVICES	1,136,715	1,100,000
TOTAL L. FOOD SERVICE	1,303,309	1,133,319
	(2.00)	(0.40)
M. CHILD CARE		
CLASSIFIED POSITIONS	5,524,665	78,334
	(257.99)	
OTHER PERSONAL SERVICES	2,636,821	
OTHER OPERATING EXPENSES	4,888,304	4,016,377
CASE SERVICES	18,151,307	12,697,437
ALLOC PRIVATE SECTOR	450,000	
TOTAL M. CHILD CARE	31,651,097	16,792,148
	(257.99)	
N. KINSHIP		
CASE SERVICES	696,833	198,018
TOTAL N. KINSHIP	696,833	198,018
O. PREVENTION SERVICES		
NEW POSITIONS -	141,392	70,696
PROGRAM COORDINATOR II	(1.00)	(1.00)
OTHER OPERATING EXPENSES	4,101,220	2,500,000
TOTAL O. PREVENTION SERVICES	4,242,612	2,570,696
	(1.00)	(1.00)
TOTAL II. PROGRAMS	403,718,994	240,419,057
AND SERVICES	(4,160.68)	(1,616.61)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	87,502,490	49,726,201

SECTION 38
L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL III. EMPLOYEE BENEFITS	87,502,490	49,726,201
TOTAL DEPARTMENT OF SOCIAL SERVICES	628,940,201 (5,243.14)	338,625,452 (1,993.07)

SECTION 39
L240-COMMISSION FOR THE BLIND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
COMMISSIONERS	138,000	138,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	958,085	958,085
	(15.77)	(15.00)
OTHER PERSONAL SERVICES	38,100	38,100
OTHER OPERATING EXPENSES	463,912	444,061
TOTAL I. ADMINISTRATION	1,598,097	1,578,246
	(16.77)	(16.00)
II. REHABILITATION SERVICES		
A. VOCATIONAL REHABILITATION		
CLASSIFIED POSITIONS	1,879,628	862,025
	(45.56)	(8.59)
OTHER PERSONAL SERVICES	5,000	
OTHER OPERATING EXPENSES	1,154,110	57,787
CASE SERVICES	1,788,846	515,394
TOTAL A.	4,827,584	1,435,206
VOCATIONAL REHABILITATION	(45.56)	(8.59)
B. BUSINESS ENTERPRISE PROGRAM		
CLASSIFIED POSITIONS	591,150	150,617
	(13.00)	(1.46)
OTHER PERSONAL SERVICES	5,000	
OTHER OPERATING EXPENSES	535,698	20,000
CASE SERVICES	296,680	20,000
ALLOC PRIVATE SECTOR	40,022,500	
TOTAL B. BUSINESS	41,451,028	190,617
ENTERPRISE PROGRAM	(13.00)	(1.46)
C. SCCB TRAINING CENTER		
CLASSIFIED POSITIONS	1,243,935	373,268
	(29.00)	(5.28)
OTHER PERSONAL SERVICES	204,932	

SECTION 39
L240-COMMISSION FOR THE BLIND

	TOTAL FUNDS	GENERAL FUNDS
OTHER OPERATING EXPENSES	416,157	42,000
CASE SERVICES	385,202	35,202
TOTAL C. SCCB TRAINING CENTER	2,250,226	450,470
	(29.00)	(5.28)
D. TRANSITION SERVICES		
CLASSIFIED POSITIONS	149,904	686
	(4.00)	
OTHER OPERATING EXPENSES	33,348	1,000
CASE SERVICES	2,718,888	221,128
TOTAL D. TRANSITION SERVICES	2,902,140	222,814
	(4.00)	
TOTAL II.	51,430,978	2,299,107
REHABILITATION SERVICES	(91.56)	(15.33)
III. PREVENTION OF BLINDNESS		
CLASSIFIED POSITIONS	234,923	234,923
	(4.00)	(4.00)
OTHER OPERATING EXPENSES	108,100	108,100
CASE SERVICES	363,486	363,486
TOTAL III. PREVENTION	706,509	706,509
OF BLINDNESS	(4.00)	(4.00)
IV. OLDER BLIND SERVICES		
CLASSIFIED POSITIONS	459,371	231,813
	(8.63)	(2.52)
OTHER PERSONAL SERVICES	5,000	
OTHER OPERATING EXPENSES	187,524	97,524
CASE SERVICES	587,647	440,459
TOTAL IV. OLDER	1,239,542	769,796
BLIND SERVICES	(8.63)	(2.52)
V. CHILDREN'S SERVICES		

SECTION 39
L240-COMMISSION FOR THE BLIND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	166,358	166,358
	(3.53)	(3.53)
OTHER OPERATING EXPENSES	45,000	45,000
CASE SERVICES	97,000	97,000
TOTAL V. CHILDREN'S SERVICES	308,358	308,358
	(3.53)	(3.53)
VI. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,275,106	1,271,183
TOTAL VI. EMPLOYEE BENEFITS	2,275,106	1,271,183
TOTAL COMMISSION FOR	57,558,590	6,933,199
THE BLIND	(124.49)	(41.38)

SECTION 40
L060-DEPARTMENT ON AGING

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	130,000	130,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	2,523,329	1,253,494
	(37.00)	(15.15)
NEW POSITIONS -	55,559	55,559
ACCOUNTANT/FISCAL ANALYST	(1.00)	(1.00)
NEW POSITIONS -	55,559	13,890
ADMINISTRATIVE COORDINATOR II	(1.00)	(0.25)
NEW POSITIONS - ATTORNEY II	67,000	16,750
	(1.00)	(0.25)
NEW POSITIONS -	111,118	69,449
PROGRAM COORDINATOR I	(2.00)	(1.25)
NEW POSITIONS -	67,000	16,750
TRAINING COORDINATOR II/INSTRUCTOR	(1.00)	(0.25)
UNCLASSIFIED POSITIONS	85,000	85,000
OTHER PERSONAL SERVICES	62,090	35,840
OTHER OPERATING EXPENSES	2,020,757	658,284
TOTAL I. ADMINISTRATION	5,177,412	2,335,016
	(44.00)	(19.15)
II. PROGRAMS AND SERVICES		
A. AGING ASSISTANCE		
ALZHEIMERS	150,000	150,000
ALZHEIMERS RESPITE	900,000	900,000
FAMILY CAREGIVERS	2,400,000	2,400,000
GERIATRIC PHYSICIAN	35,000	35,000
LOAN PROGRAM		
HOME AND COMMUNITY	20,972,000	20,972,000
BASED SERVICES		
SILVER HAIRED LEGISLATURE	15,000	15,000
CASE SERVICES	825,000	
ALLOC OTHER STATE AGENCIES	100,000	
ALLOC OTHER ENTITIES	33,484,632	

SECTION 40
L060-DEPARTMENT ON AGING

	TOTAL FUNDS	GENERAL FUNDS
AID TO OTHER ENTITIES	5,139,792	4,649,592
TOTAL A. AGING ASSISTANCE	64,021,424	29,121,592
B. ADULT GUARDIAN AD LITEM		
CLASSIFIED POSITIONS	618,817	618,817
	(8.00)	(8.00)
NEW POSITIONS -	55,559	55,559
PROGRAM COORDINATOR II	(1.00)	(1.00)
OTHER OPERATING EXPENSES	400,643	400,643
TOTAL B. ADULT	1,075,019	1,075,019
GUARDIAN AD LITEM	(9.00)	(9.00)
C. STATE LONG TERM CARE OMBUDSMAN		
CLASSIFIED POSITIONS	602,311	227,159
	(7.00)	(2.15)
OTHER OPERATING EXPENSES	65,300	50,000
ALLOC OTHER ENTITIES	2,500,000	
AID TO OTHER ENTITIES	1,000,000	1,000,000
TOTAL C. STATE LONG	4,167,611	1,277,159
TERM CARE OMBUDSMAN	(7.00)	(2.15)
D. CAREGIVER AND ALZHEIMER RESOURCES DIVISION		
CLASSIFIED POSITIONS	662,308	662,308
	(10.00)	(10.00)
OTHER OPERATING EXPENSES	180,000	180,000
TOTAL D. CAREGIVER AND	842,308	842,308
ALZHEIMER RESOURCES DIVISION	(10.00)	(10.00)
E. HOME STABILIZATION PROGRAM		
NEW POSITIONS -	97,472	97,472
OCCUPATIONAL THERAPIST	(1.00)	(1.00)
NEW POSITIONS -	66,488	66,488
OCCUPATIONAL THERAPY ASSISTANT	(1.00)	(1.00)
NEW POSITIONS -	80,105	80,105

SECTION 40
L060-DEPARTMENT ON AGING

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
PROGRAM MANAGER I	(1.00)	(1.00)
OTHER OPERATING EXPENSES	54,000	54,000
CASE SERVICES	667,078	667,078
TOTAL E. HOME	965,143	965,143
STABILIZATION PROGRAM	(3.00)	(3.00)
 TOTAL II. PROGRAMS	 71,071,505	 33,281,221
AND SERVICES	(29.00)	(24.15)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,041,592	1,336,387
TOTAL III. EMPLOYEE BENEFITS	2,041,592	1,336,387
 TOTAL DEPARTMENT ON AGING	 78,290,509	 36,952,624
	(73.00)	(43.30)

SECTION 41
L080-DEPARTMENT OF CHILDREN'S ADVOCACY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	132,600	132,600
	(1.00)	(1.00)
CLASSIFIED POSITIONS	276,289	276,289
	(4.05)	(4.05)
UNCLASSIFIED POSITIONS	5,000	5,000
	(0.05)	(0.05)
OTHER OPERATING EXPENSES	294,988	294,988
CHILDREN'S TRUST FUND	200,000	200,000
NETWORK OF CHILDREN'S ADVOCACY CENTERS	80,000	80,000
TOTAL I. ADMINISTRATION	988,877	988,877
	(5.10)	(5.10)
II. PROGRAMS AND SERVICES		
A. GUARDIAN AD LITEM		
CLASSIFIED POSITIONS	5,572,434	3,737,434
	(139.20)	(72.25)
NEW POSITIONS - PROGRAM ASSISTANT	136,307	136,307
	(4.00)	(4.00)
NEW POSITIONS - PROGRAM COORDINATOR I	405,613	405,613
	(9.00)	(9.00)
NEW POSITIONS - PROGRAM COORDINATOR II	64,885	64,885
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	164,162	164,162
	(1.55)	(1.55)
OTHER PERSONAL SERVICES	202,680	40,000
OTHER OPERATING EXPENSES	1,689,777	293,035
TOTAL A. GUARDIAN AD LITEM	8,235,858	4,841,436
	(154.75)	(87.80)
B. FOSTER CARE		
CLASSIFIED POSITIONS	1,113,957	433,080
	(23.45)	(9.05)

SECTION 41
L080-DEPARTMENT OF CHILDREN'S ADVOCACY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	10,250	10,250
	(0.10)	(0.10)
OTHER PERSONAL SERVICES	36,000	6,000
OTHER OPERATING EXPENSES	319,503	132,503
TOTAL B. FOSTER CARE	1,479,710	581,833
	(23.55)	(9.15)
C. CONTINUUM OF CARE		
CLASSIFIED POSITIONS	2,663,718	1,414,718
	(60.30)	(30.30)
UNCLASSIFIED POSITIONS	30,750	30,750
	(0.30)	(0.30)
OTHER PERSONAL SERVICES	400,000	
OTHER OPERATING EXPENSES	576,492	201,492
CASE SERVICES	220,146	
TOTAL C. CONTINUUM OF CARE	3,891,106	1,646,960
	(60.60)	(30.60)
D. INVESTIGATIONS UNIT		
CLASSIFIED POSITIONS	821,544	821,544
	(15.00)	(15.00)
NEW POSITIONS -	324,425	324,425
PROGRAM COORDINATOR II	(5.00)	(5.00)
NEW POSITIONS -	80,105	80,105
PROGRAM MANAGER I	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	99,218	99,218
	(1.00)	(1.00)
NEW POSITIONS - ATTORNEY III	240,315	240,315
	(3.00)	(3.00)
OTHER PERSONAL SERVICES	25,000	25,000
OTHER OPERATING EXPENSES	120,802	120,802
TOTAL D. INVESTIGATIONS UNIT	1,711,409	1,711,409
	(25.00)	(25.00)

SECTION 41
L080-DEPARTMENT OF CHILDREN'S ADVOCACY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL II. PROGRAMS AND SERVICES	15,318,083 (263.90)	8,781,638 (152.55)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	6,362,722	4,103,299
TOTAL III. EMPLOYEE BENEFITS	6,362,722	4,103,299
TOTAL DEPARTMENT OF CHILDREN'S ADVOCACY	22,669,682 (269.00)	13,873,814 (157.65)

SECTION 42
L320-HOUSING FINANCE & DEVELOPMENT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
A. EXECUTIVE DIVISION		
EXECUTIVE DIRECTOR	180,000	
	(1.00)	
CLASSIFIED POSITIONS	2,384,404	
	(18.00)	
OTHER PERSONAL SERVICES	159,596	
OTHER OPERATING EXPENSES	1,614,000	
ALLOC OTHER STATE AGENCIES	2,500,000	
ALLOC OTHER ENTITIES	2,500,000	
TOTAL A. EXECUTIVE DIVISION	9,338,000	
	(19.00)	
B. FINANCE DIVISION		
CLASSIFIED POSITIONS	791,000	
	(10.00)	
OTHER OPERATING EXPENSES	190,000	
TOTAL B. FINANCE DIVISION	981,000	
	(10.00)	
C. SUPPORT SERVICES		
CLASSIFIED POSITIONS	1,999,678	
	(12.00)	
OTHER PERSONAL SERVICES	136,322	
OTHER OPERATING EXPENSES	2,544,000	
TOTAL C. SUPPORT SERVICES	4,680,000	
	(12.00)	
TOTAL I. ADMINISTRATION	14,999,000	
	(41.00)	
II. HOUSING PROGRAMS		
A. CONTRACT ADMIN & COMPLIANCE		
CLASSIFIED POSITIONS	1,573,000	

SECTION 42
L320-HOUSING FINANCE & DEVELOPMENT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(35.00)	
UNCLASSIFIED POSITIONS	5,736	
OTHER PERSONAL SERVICES	295,264	
OTHER OPERATING EXPENSES	597,295	
CASE SERVICES	187,374,705	
TOTAL A. CONTRACT	189,846,000	
ADMIN & COMPLIANCE	(35.00)	
 B. RENTAL ASSISTANCE		
CLASSIFIED POSITIONS	860,356	
	(17.00)	
OTHER PERSONAL SERVICES	660,644	
OTHER OPERATING EXPENSES	1,200,000	
CASE SERVICES	18,000,000	
TOTAL B. RENTAL ASSISTANCE	20,721,000	
	(17.00)	
 C. HOUSING INITIATIVES		
CLASSIFIED POSITIONS	1,325,000	
	(20.00)	
UNCLASSIFIED POSITIONS	124,857	
OTHER PERSONAL SERVICES	80,143	
OTHER OPERATING EXPENSES	687,000	
CASE SERVICES	3,250,847	
ALLOC MUNICIPALITIES	1,700,000	
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	600,000	
ALLOC OTHER STATE AGENCIES	9,000,000	
ALLOC OTHER ENTITIES	21,074,153	
TOTAL C. HOUSING INITIATIVES	37,842,000	
	(20.00)	
 D. HOUSING CREDIT		
CLASSIFIED POSITIONS	886,000	

SECTION 42
L320-HOUSING FINANCE & DEVELOPMENT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(8.00)	
UNCLASSIFIED POSITIONS	1,668	
OTHER PERSONAL SERVICES	135,332	
OTHER OPERATING EXPENSES	544,000	
TOTAL D. HOUSING CREDIT	1,567,000	
	(8.00)	
TOTAL II. HOUSING PROGRAMS	249,976,000	
	(80.00)	
III. HOMEOWNERSHIP PROGRAMS		
A. MORTGAGE PRODUCTION		
CLASSIFIED POSITIONS	933,169	
	(8.00)	
OTHER PERSONAL SERVICES	70,831	
OTHER OPERATING EXPENSES	1,519,000	
TOTAL A. MORTGAGE PRODUCTION	2,523,000	
	(8.00)	
B. MORTGAGE SERVICING		
CLASSIFIED POSITIONS	1,382,636	
	(21.00)	
OTHER PERSONAL SERVICES	27,364	
OTHER OPERATING EXPENSES	2,118,000	
TOTAL B. MORTGAGE SERVICING	3,528,000	
	(21.00)	
TOTAL III.	6,051,000	
HOMEOWNERSHIP PROGRAMS	(29.00)	
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	6,013,000	
TOTAL IV. EMPLOYEE BENEFITS	6,013,000	

SECTION 42
L320-HOUSING FINANCE & DEVELOPMENT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL HOUSING FINANCE & DEVELOPMENT AUTHORITY	277,039,000	(150.00)

SECTION 43
P120-FORESTRY COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
STATE FORESTER	168,000	168,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	676,087	676,087
	(16.20)	(16.20)
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	1,083,607	1,083,607
	(18.20)	(18.20)
II. FOREST PROTECTION AND DEVELOPMENT		
CLASSIFIED POSITIONS	18,271,750	17,161,232
	(330.80)	(314.25)
NEW POSITIONS - ECONOMIC	73,372	73,372
DEVELOPMENT OFFICER I	(1.00)	(1.00)
NEW POSITIONS - MECHANIC IV	75,000	75,000
	(1.00)	(1.00)
NEW POSITIONS -	75,000	75,000
PROGRAM COORDINATOR II	(1.00)	(1.00)
OTHER PERSONAL SERVICES	353,000	175,000
OTHER OPERATING EXPENSES	15,297,177	5,923,210
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	1,795,000	
TOTAL II. FOREST	37,325,774	23,807,814
PROTECTION AND DEVELOPMENT	(333.80)	(317.25)
III. STATE FORESTS		
CLASSIFIED POSITIONS	1,080,000	

SECTION 43
P120-FORESTRY COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(27.60)	
OTHER PERSONAL SERVICES	150,000	100,000
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	250,800	250,800
	(5.20)	(5.20)
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	11,150,785	10,205,785
TOTAL V. EMPLOYEE BENEFITS	11,150,785	10,205,785
TOTAL FORESTRY COMMISSION	53,243,604	35,507,931
	(384.80)	(340.65)

SECTION 44
P160-DEPARTMENT OF AGRICULTURE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. AGENCY OPERATIONS		
A. OPERATIONS		
COMMISSIONER OF AGRICULTURE	162,000	162,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,243,531	1,004,807
	(15.00)	(15.00)
NEW POSITIONS -		
GRANTS COORDINATOR II	(1.00)	
NEW POSITIONS -		
PROGRAM COORDINATOR I	(1.00)	
NEW POSITIONS -		
PROGRAM COORDINATOR II	(1.00)	
OTHER OPERATING EXPENSES	6,068,995	1,559,272
TOTAL A. OPERATIONS	7,474,526	2,726,079
	(19.00)	(16.00)
B. MARKET SERVICES		
CLASSIFIED POSITIONS	889,298	624,056
	(19.12)	(12.00)
OTHER PERSONAL SERVICES	64,500	
OTHER OPERATING EXPENSES	877,900	300,000
TOTAL B. MARKET SERVICES	1,831,698	924,056
	(19.12)	(12.00)
TOTAL I. AGENCY OPERATIONS	9,306,224	3,650,135
	(38.12)	(28.00)
II. CONSUMER PROTECTION		
A. CONSUMER PROTECTION		
CLASSIFIED POSITIONS	2,654,190	2,515,085
	(85.00)	(55.50)
NEW POSITIONS -		
PROGRAM COORDINATOR II	(1.00)	
OTHER PERSONAL SERVICES	19,035	

SECTION 44
P160-DEPARTMENT OF AGRICULTURE

	TOTAL FUNDS	GENERAL FUNDS
OTHER OPERATING EXPENSES	7,649,460	2,514,913
TOTAL A. CONSUMER PROTECTION	10,322,685	5,029,998
	(86.00)	(55.50)
B. INSPECTION SERVICES		
CLASSIFIED POSITIONS	1,337,963	
	(17.37)	
OTHER PERSONAL SERVICES	250,000	
OTHER OPERATING EXPENSES	1,796,200	
TOTAL B. INSPECTION SERVICES	3,384,163	
	(17.37)	
C. RETAIL FOOD SAFETY		
CLASSIFIED POSITIONS	6,695,346	4,069,858
	(113.00)	(71.02)
OTHER PERSONAL SERVICES	223,890	80,933
OTHER OPERATING EXPENSES	2,303,861	898,507
AID TO OTHER ENTITIES	164,851	
TOTAL C. RETAIL FOOD SAFETY	9,387,948	5,049,298
	(113.00)	(71.02)
TOTAL II. CONSUMER PROTECTION	23,094,796	10,079,296
	(216.37)	(126.52)
III. EXTERNAL AFFAIRS & ECONOMIC DEVELOPMENT		
A. MARKETING & PROMOTIONS		
CLASSIFIED POSITIONS	1,140,873	1,095,873
	(13.26)	(13.26)
OTHER OPERATING EXPENSES	12,430,645	4,913,341
TOTAL A. MARKETING & PROMOTIONS	13,571,518	6,009,214
	(13.26)	(13.26)
B. COMMODITY BOARDS		
CLASSIFIED POSITIONS	39,320	

SECTION 44
P160-DEPARTMENT OF AGRICULTURE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(4.00)	
OTHER PERSONAL SERVICES	50,280	
OTHER OPERATING EXPENSES	2,486,080	
TOTAL B. COMMODITY BOARDS	2,575,680	
	(4.00)	
C. MARKET BULLETIN		
CLASSIFIED POSITIONS	50,230	
	(3.00)	
OTHER OPERATING EXPENSES	111,500	
TOTAL C. MARKET BULLETIN	161,730	
	(3.00)	
D. AGRIBUSINESS DEVELOPMENT		
CLASSIFIED POSITIONS	188,000	188,000
	(2.25)	(2.25)
OTHER OPERATING EXPENSES	481,000	481,000
AGRIBUSINESS DEVELOPMENT	1,700,000	
TOTAL D.	2,369,000	669,000
AGRIBUSINESS DEVELOPMENT	(2.25)	(2.25)
E. AGRICULTURAL CENTER FOR RESEARCH & ENTREPRENEURSHIP		
CLASSIFIED POSITIONS	74,000	74,000
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	1,350,000	1,350,000
TOTAL E. AGRICULTURAL CENTER	1,424,000	1,424,000
FOR RESEARCH & ENTREPRENEURSHIP	(1.00)	(1.00)
F. INFRASTRUCTURE GRANTS		
INFRASTRUCTURE GRANTS	2,500,000	2,500,000
TOTAL F.	2,500,000	2,500,000
INFRASTRUCTURE GRANTS		
TOTAL III. EXTERNAL AFFAIRS	22,601,928	10,602,214

SECTION 44
P160-DEPARTMENT OF AGRICULTURE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
& ECONOMIC DEVELOPMENT	(23.51)	(16.51)
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	5,617,709	3,502,042
TOTAL IV. EMPLOYEE BENEFITS	5,617,709	3,502,042
TOTAL DEPARTMENT OF AGRICULTURE	60,620,657 (278.00)	27,833,687 (171.03)

SECTION 45
P200-CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. REGULATORY & PUBLIC SERVICE		
A. REGULATORY & PUB SERV - GENERAL		
CLASSIFIED POSITIONS	4,466,470	1,123,043
	(70.00)	(25.00)
UNCLASSIFIED POSITIONS	766,653	329,284
	(6.42)	(4.42)
NEW POSITIONS - EXTENSION	200,000	200,000
AGENT - ASSOCIATE	(3.00)	(3.00)
OTHER PERSONAL SERVICES	331,407	42,203
OTHER OPERATING EXPENSES	1,666,694	483,225
TOTAL A. REGULATORY & PUB SERV - GENERAL	7,431,224	2,177,755
	(79.42)	(32.42)
B. REGULATORY & PUB SERV - RESTRICTED		
CLASSIFIED POSITIONS	708,881	
	(10.00)	
UNCLASSIFIED POSITIONS	68,500	
OTHER PERSONAL SERVICES	306,800	
OTHER OPERATING EXPENSES	4,879,068	
TOTAL B. REGULATORY & PUB SERV - RESTRICTED	5,963,249	
	(10.00)	
TOTAL I. REGULATORY & PUBLIC SERVICE	13,394,473	2,177,755
	(89.42)	(32.42)
II. LIVESTOCK - POULTRY HEALTH		
A. LIVESTOCK - POULTRY HLTH - GEN		
CLASSIFIED POSITIONS	1,987,432	1,865,576
	(48.00)	(47.00)
UNCLASSIFIED POSITIONS	1,104,950	1,054,950
	(7.33)	(7.33)
OTHER PERSONAL SERVICES	411,714	239,311
OTHER OPERATING EXPENSES	1,952,188	1,276,934
TOTAL A. LIVESTOCK -	5,456,284	4,436,771

SECTION 45
P200-CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
POULTRY HLTH - GEN	(55.33)	(54.33)
B. LIVESTOCK - POULTRY HLTH - REST		
CLASSIFIED POSITIONS	881,915	
	(20.00)	
UNCLASSIFIED POSITIONS	404,717	
	(4.50)	
OTHER PERSONAL SERVICES	77,219	
OTHER OPERATING EXPENSES	2,892,053	
TOTAL B. LIVESTOCK -	4,255,904	
POULTRY HLTH - REST	(24.50)	
TOTAL II. LIVESTOCK	9,712,188	4,436,771
- POULTRY HEALTH	(79.83)	(54.33)
III. AGRICULTURAL RESEARCH		
CLASSIFIED POSITIONS	6,759,661	5,499,097
	(180.42)	(128.99)
UNCLASSIFIED POSITIONS	13,384,514	9,227,924
	(113.64)	(89.11)
OTHER PERSONAL SERVICES	3,633,226	2,141,512
OTHER OPERATING EXPENSES	8,505,125	3,944,838
TOTAL III.	32,282,526	20,813,371
AGRICULTURAL RESEARCH	(294.06)	(218.10)
IV. COOPERATIVE EXTENSION SERVICE		
CLASSIFIED POSITIONS	6,291,847	4,540,823
	(200.04)	(107.54)
UNCLASSIFIED POSITIONS	16,688,343	11,685,163
	(296.40)	(208.14)
NEW POSITIONS -	349,500	349,500
EXTENSION AGENT	(6.00)	(6.00)
OTHER PERSONAL SERVICES	4,245,034	2,311,073
OTHER OPERATING EXPENSES	11,028,258	3,920,274

SECTION 45
P200-CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL IV. COOPERATIVE	38,602,982	22,806,833
EXTENSION SERVICE	(502.44)	(321.68)
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	26,078,114	19,064,985
TOTAL V. EMPLOYEE BENEFITS	26,078,114	19,064,985
TOTAL CLEMSON UNIVERSITY -	120,070,283	69,299,715
PUBLIC SERVICE ACTIVITIES	(965.75)	(626.53)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CLASSIFIED POSITIONS	92,992	58,024
	(4.00)	(1.75)
UNCLASSIFIED POSITIONS	384,837	132,837
	(5.00)	(1.25)
OTHER PERSONAL SERVICES	73,787	
OTHER OPERATING EXPENSES	617,925	95,106
TOTAL I. ADMINISTRATION	1,169,541	285,967
	(9.00)	(3.00)
II. RESEARCH & EXTENSION		
CLASSIFIED POSITIONS	1,458,011	777,286
	(33.00)	(12.00)
UNCLASSIFIED POSITIONS	1,226,612	721,105
	(32.00)	(9.00)
OTHER PERSONAL SERVICES	875,143	
OTHER OPERATING EXPENSES	7,488,576	5,495,235
TOTAL II. RESEARCH & EXTENSION	11,048,342	6,993,626
	(65.00)	(21.00)
III. AGRICULTURE INNOVATION RESEARCH		
OTHER PERSONAL SERVICES	964,000	964,000
OTHER OPERATING EXPENSES	340,931	340,931
TOTAL III. AGRICULTURE INNOVATION RESEARCH	1,304,931	1,304,931
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,961,141	1,399,036
TOTAL IV. EMPLOYEE BENEFITS	1,961,141	1,399,036
TOTAL SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES	15,483,955	9,983,560
	(74.00)	(24.00)

SECTION 47
P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	187,000	187,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	3,797,570	1,940,193
	(49.50)	(24.50)
UNCLASSIFIED POSITIONS	233,848	137,327
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	100,418	66,551
OTHER OPERATING EXPENSES	4,883,381	3,360,381
TOTAL I. ADMINISTRATION	9,202,217	5,691,452
	(52.50)	(27.50)
II. PROGRAMS AND SERVICES		
A. CONSERVATION EDUCATION		
1. OUTREACH PROGRAMS		
CLASSIFIED POSITIONS	1,256,848	1,181,102
	(20.00)	(20.00)
UNCLASSIFIED POSITIONS	92,266	
OTHER PERSONAL SERVICES	36,895	36,895
OTHER OPERATING EXPENSES	674,900	636,150
TOTAL 1. OUTREACH PROGRAMS	2,060,909	1,854,147
	(20.00)	(20.00)
2. MAGAZINE		
CLASSIFIED POSITIONS	201,407	173,447
	(3.00)	(3.00)
OTHER PERSONAL SERVICES	1,125	
OTHER OPERATING EXPENSES	765,176	121,000
TOTAL 2. MAGAZINE	967,708	294,447
	(3.00)	(3.00)
3. WEB SERVICES AND TECHNOLOGY DEVELOPMENT		
CLASSIFIED POSITIONS	2,894,676	2,013,010
	(32.00)	(25.00)

SECTION 47
P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	12,203	
OTHER OPERATING EXPENSES	3,332,646	2,596,924
TOTAL 3. WEB SERVICES	6,239,525	4,609,934
AND TECHNOLOGY DEVELOPMENT	(32.00)	(25.00)
 TOTAL A.	 9,268,142	 6,758,528
CONSERVATION EDUCATION	(55.00)	(48.00)
 B. TITLING & LICENSING SERVICES		
1. BOAT TITLING & REGISTRATION		
CLASSIFIED POSITIONS	1,718,474	217,158
	(41.40)	(4.00)
NEW POSITIONS -	55,559	55,559
ADMINISTRATIVE COORDINATOR I	(1.00)	(1.00)
NEW POSITIONS -	156,828	156,828
ADMINISTRATIVE SPECIALIST II	(4.00)	(4.00)
OTHER PERSONAL SERVICES	47,125	
OTHER OPERATING EXPENSES	1,033,871	742,271
TOTAL 1. BOAT	3,011,857	1,171,816
TITLING & REGISTRATION	(46.40)	(9.00)
 2. FISHING & HUNTING LICENSES		
CLASSIFIED POSITIONS	422,430	
	(9.50)	
OTHER PERSONAL SERVICES	44,887	
OTHER OPERATING EXPENSES	3,112,860	
TOTAL 2. FISHING	3,580,177	
& HUNTING LICENSES	(9.50)	
 TOTAL B. TITLING	 6,592,034	 1,171,816
& LICENSING SERVICES	(55.90)	(9.00)
 C. REGIONAL PROJECTS		
1. BOATING ACCESS		

SECTION 47
P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	676,337	93,891
	(11.50)	(1.00)
OTHER PERSONAL SERVICES	44,614	
OTHER OPERATING EXPENSES	2,102,170	57,920
ALLOC MUNICIPALITIES	75,000	
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	125,000	
ALLOC OTHER ENTITIES	35,000	
TOTAL 1. BOATING ACCESS	3,058,121	151,811
	(11.50)	(1.00)
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	5,257,704	151,811
	(11.50)	(1.00)
D. WILDLIFE & FRESHWATER FISHERIES		
1. WILDLIFE OPERATIONS		
CLASSIFIED POSITIONS	5,371,321	383,464
	(116.31)	(8.00)

SECTION 47
P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS -	117,621	117,621
BUILDING/GROUNDS SPECIALIST III	(3.00)	(3.00)
NEW POSITIONS - GIS ANALYST	25,955	
	(1.50)	(1.00)
NEW POSITIONS - VETERINARIAN	80,105	80,105
	(1.00)	(1.00)
NEW POSITIONS -		
WILDLIFE BIOLOGIST II	(2.00)	(2.00)
UNCLASSIFIED POSITIONS	130,514	
	(1.00)	
OTHER PERSONAL SERVICES	497,903	50,000
OTHER OPERATING EXPENSES	16,682,566	6,211,934
ALLOC OTHER STATE AGENCIES	600,000	500,000
ALLOC OTHER ENTITIES	150,000	
TOTAL 1. WILDLIFE OPERATIONS	23,655,985	7,343,124
	(124.81)	(15.00)
2. WILDLIFE-STATEWIDE OPERATIONS		
CLASSIFIED POSITIONS	1,516,171	197,913
	(28.25)	(3.00)
OTHER PERSONAL SERVICES	449,681	
OTHER OPERATING EXPENSES	2,576,586	332,155
ALLOC OTHER ENTITIES	95,000	
TOTAL 2.	4,637,438	530,068
WILDLIFE-STATEWIDE OPERATIONS	(28.25)	(3.00)
3. FISHERIES-REGIONAL OPERATIONS		
CLASSIFIED POSITIONS	2,751,558	554,047
	(51.50)	(9.00)
OTHER PERSONAL SERVICES	740,549	
OTHER OPERATING EXPENSES	4,096,978	616,680
ALLOC OTHER ENTITIES	75,000	
TOTAL 3.	7,664,085	1,170,727
FISHERIES-REGIONAL OPERATIONS	(51.50)	(9.00)

SECTION 47
P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
4. FISHERIES-HATCHERY OPERATIONS		
CLASSIFIED POSITIONS	1,648,475	340,142
	(37.50)	(7.00)
OTHER PERSONAL SERVICES	261,084	
OTHER OPERATING EXPENSES	3,890,508	1,666,491
TOTAL 4.	5,800,067	2,006,633
FISHERIES-HATCHERY OPERATIONS	(37.50)	(7.00)
 TOTAL D. WILDLIFE	 41,757,575	 11,050,552
& FRESHWATER FISHERIES	(242.06)	(34.00)
 E. LAW ENFORCEMENT		
1. CONSERVATION ENFORCEMENT		
CLASSIFIED POSITIONS	25,970,639	24,390,632
	(338.57)	(319.00)
UNCLASSIFIED POSITIONS	170,582	170,582
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	1,237,877	960,367
OTHER OPERATING EXPENSES	12,738,142	8,106,472
TOTAL 1.	40,117,240	33,628,053
CONSERVATION ENFORCEMENT	(339.57)	(320.00)
 2. BOATING SAFETY		
CLASSIFIED POSITIONS	1,376,926	
	(20.38)	
OTHER OPERATING EXPENSES	1,998,454	
TOTAL 2. BOATING SAFETY	3,375,380	
	(20.38)	
 3. HUNTER SAFETY		
CLASSIFIED POSITIONS	1,519,479	
	(32.00)	
OTHER PERSONAL SERVICES	239,250	
OTHER OPERATING EXPENSES	2,503,384	

SECTION 47
P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL 3. HUNTER SAFETY	4,262,113	
	(32.00)	
TOTAL E. LAW ENFORCEMENT	47,754,733	33,628,053
	(391.95)	(320.00)
F. MARINE RESOURCES		
1. MARINE CONSERVATION & MANAGEMENT		
CLASSIFIED POSITIONS	4,273,354	1,706,695
	(96.00)	(26.50)
NEW POSITIONS -	66,488	66,488
WILDLIFE BIOLOGIST II	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	259,029	124,702
	(5.10)	(1.00)
OTHER PERSONAL SERVICES	441,769	10,000
OTHER OPERATING EXPENSES	8,037,534	1,260,845
ATLANTIC MARINE FISHERIES COMM	46,000	
ALLOC OTHER ENTITIES	271,500	
TOTAL 1. MARINE	13,395,674	3,168,730
CONSERVATION & MANAGEMENT	(102.10)	(28.50)
2. MARINE RESEARCH & MONITORING		
CLASSIFIED POSITIONS	2,203,780	343,749
	(62.06)	(6.26)
NEW POSITIONS -	77,099	77,099
ASSISTANT SCIENTIST	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	1,066,102	546,298
	(17.25)	(5.75)
OTHER PERSONAL SERVICES	764,177	10,000
OTHER OPERATING EXPENSES	3,126,110	615,319
ALLOC OTHER ENTITIES	913,756	
TOTAL 2. MARINE	8,151,024	1,592,465
RESEARCH & MONITORING	(80.31)	(13.01)

SECTION 47
P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL F. MARINE RESOURCES	21,546,698	4,761,195
	(182.41)	(41.51)
G. LAND, WATER & CONSERVATION		
1. EARTH SCIENCE		
CLASSIFIED POSITIONS	1,616,843	1,374,817
	(17.00)	(16.50)
UNCLASSIFIED POSITIONS	181,087	181,087
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	208,077	
OTHER OPERATING EXPENSES	659,359	426,609
ALLOC OTHER ENTITIES	120,000	
TOTAL 1. EARTH SCIENCE	2,785,366	1,982,513
	(19.00)	(18.50)
2. CONSERVATION		
CLASSIFIED POSITIONS	1,292,618	634,473
	(16.05)	(9.05)
OTHER PERSONAL SERVICES	18,699	
OTHER OPERATING EXPENSES	2,669,003	454,052
ALLOC MUNICIPALITIES	250,000	
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	250,500	
ALLOC OTHER ENTITIES	30,000	
AID TO CONSERVATION DISTRICTS	1,150,000	1,150,000
TOTAL 2. CONSERVATION	5,660,820	2,238,525
	(16.05)	(9.05)
3. HERITAGE TRUST		
CLASSIFIED POSITIONS	2,474,042	5,323
	(42.61)	
NEW POSITIONS - GIS ANALYST	25,955	
	(0.50)	
OTHER PERSONAL SERVICES	454,924	

SECTION 47
P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	2,542,666	398,709
TOTAL 3. HERITAGE TRUST	5,497,587	404,032
	(43.11)	
 4. ENVIRONMENTAL REVIEW		
CLASSIFIED POSITIONS	384,778	
	(8.00)	
NEW POSITIONS - ATTORNEY V	147,000	147,000
	(1.00)	(1.00)
NEW POSITIONS -	54,978	
PROGRAM MANAGER I	(2.00)	(1.00)
OTHER PERSONAL SERVICES	563	
OTHER OPERATING EXPENSES	269,340	173,840
TOTAL 4. ENVIRONMENTAL REVIEW	856,659	320,840
	(11.00)	(2.00)
 TOTAL G. LAND,	14,800,432	4,945,910
WATER & CONSERVATION	(89.16)	(29.55)
 TOTAL II. PROGRAMS	146,977,318	62,467,865
AND SERVICES	(1,027.98)	(483.06)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	31,021,439	18,168,794
TOTAL III. EMPLOYEE BENEFITS	31,021,439	18,168,794
 TOTAL DEPARTMENT OF	187,200,974	86,328,111
NATURAL RESOURCES	(1,080.48)	(510.56)

SECTION 48
P260-SEA GRANT CONSORTIUM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	127,000	127,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,413,257	588,257
	(22.00)	(10.75)
NEW POSITIONS -	55,559	55,559
ADMINISTRATIVE COORDINATOR I	(1.00)	(1.00)
OTHER PERSONAL SERVICES	450,000	
OTHER OPERATING EXPENSES	326,128	256,428
ALLOC OTHER STATE AGENCIES	750,000	
ALLOC OTHER ENTITIES	2,080,000	30,000
TOTAL I. ADMINISTRATION	5,201,944	1,057,244
	(24.00)	(12.75)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	805,018	330,018
TOTAL II. EMPLOYEE BENEFITS	805,018	330,018
TOTAL SEA GRANT CONSORTIUM	6,006,962	1,387,262
	(24.00)	(12.75)

SECTION 49
P280-DEPARTMENT OF PARKS, RECREATION & TOURISM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
A. EXECUTIVE OFFICES		
DIRECTOR	206,552	206,552
	(1.00)	(1.00)
CLASSIFIED POSITIONS	684,395	684,395
	(7.00)	(7.00)
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	1,348,557	1,348,557
	(10.00)	(10.00)
B. ADMINISTRATIVE SERVICES		
CLASSIFIED POSITIONS	3,462,741	3,437,741
	(26.00)	(26.00)
OTHER PERSONAL SERVICES	368,343	368,343
OTHER OPERATING EXPENSES	2,069,151	2,059,151
FIRST IN GOLF	75,000	
PALMETTO TRAIL	1,000,000	1,000,000
PARD GRANTS	1,792,000	
SPORTS DEVELOPMENT FUND	50,000	
TOTAL B.	8,817,235	6,865,235
ADMINISTRATIVE SERVICES	(26.00)	(26.00)
TOTAL I. ADMINISTRATION	10,165,792	8,213,792
	(36.00)	(36.00)
II. PROGRAMS AND SERVICES		
A. TOURISM SALES & MARKETING		
CLASSIFIED POSITIONS	818,282	818,282
	(11.00)	(11.00)
OTHER PERSONAL SERVICES	5,000	5,000
OTHER OPERATING EXPENSES	88,800	88,800

SECTION 49
P280-DEPARTMENT OF PARKS, RECREATION & TOURISM

	TOTAL FUNDS	GENERAL FUNDS
ADVERTISING	17,514,793	15,714,793
DESTINATION-SPECIFIC ADVERTISING	18,000,000	18,000,000
REGIONAL PROMOTIONS	4,625,000	4,625,000
SPORTS MARKETING GRANT PROGRAM	2,000,000	2,000,000
TOTAL A. TOURISM	43,051,875	41,251,875
SALES & MARKETING	(11.00)	(11.00)
 B. WELCOME CENTERS		
CLASSIFIED POSITIONS	2,706,435	2,094,213
	(58.00)	(54.00)
OTHER PERSONAL SERVICES	267,771	195,000
OTHER OPERATING EXPENSES	5,004,295	283,048
TOTAL B. WELCOME CENTERS	7,978,501	2,572,261
	(58.00)	(54.00)
 C. STATE PARKS SERVICE		
CLASSIFIED POSITIONS	16,970,940	5,877,900
	(331.50)	(105.25)
NEW POSITIONS - ADMINISTRATIVE ASSISTANT	35,297	
	(1.00)	
NEW POSITIONS - ADMINISTRATIVE SPECIALIST II	30,762	
	(1.00)	
NEW POSITIONS - BUILDING/GROUNDS SUPERVISOR I	37,645	
	(1.00)	
NEW POSITIONS - PARK MANAGER I	50,450	
	(1.00)	
NEW POSITIONS - PARK MANAGER II	56,000	
	(1.00)	
NEW POSITIONS - SR PARK RANGER	43,589	
	(1.00)	
OTHER PERSONAL SERVICES	5,500,000	
OTHER OPERATING EXPENSES	27,650,955	2,300,000
TOTAL C. STATE PARKS SERVICE	50,375,638	8,177,900

SECTION 49
P280-DEPARTMENT OF PARKS, RECREATION & TOURISM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(337.50)	(105.25)
D. COMMUNICATIONS		
CLASSIFIED POSITIONS	121,083	121,083
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	18,000	18,000
TOTAL D. COMMUNICATIONS	139,083	139,083
	(1.00)	(1.00)
E. RESEARCH		
CLASSIFIED POSITIONS	186,994	186,994
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	20,000	20,000
OTHER OPERATING EXPENSES	20,000	20,000
TOTAL E. RESEARCH	226,994	226,994
	(2.00)	(2.00)
F. STATE FILM OFFICE		
CLASSIFIED POSITIONS	177,872	
	(2.00)	
OTHER OPERATING EXPENSES	360,000	
ALLOC PRIVATE SECTOR	24,393,767	
TOTAL F. STATE FILM OFFICE	24,931,639	
	(2.00)	
G. RECREATION, GRANTS & POLICY		
CLASSIFIED POSITIONS	319,349	265,349
	(3.00)	(3.00)
NEW POSITIONS -		
GRANTS COORDINATOR I	(1.00)	
OTHER OPERATING EXPENSES	121,980	25,000
PARD GRANTS	2,000,000	500,000
SPORTS MARKETING GRANT PROGRAM	500,000	500,000
UNDISCOVERED SOUTH	750,000	750,000

SECTION 49
P280-DEPARTMENT OF PARKS, RECREATION & TOURISM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CAROLINA GRANTS		
ALLOC MUNICIPALITIES	1,397,500	
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	1,467,000	
ALLOC OTHER STATE AGENCIES	478,600	
ALLOC OTHER ENTITIES	878,530	
TOTAL G. RECREATION, GRANTS & POLICY	7,912,959 (4.00)	2,040,349 (3.00)
H. VENUES AT ARSENAL HILL		
CLASSIFIED POSITIONS	157,000	122,000
	(3.50)	(2.50)
OTHER OPERATING EXPENSES	347,000	60,000
TOTAL H. VENUES AT ARSENAL HILL	504,000 (3.50)	182,000 (2.50)
TOTAL II. PROGRAMS AND SERVICES	135,120,689 (419.00)	54,590,462 (178.75)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	12,086,895	5,204,527
TOTAL III. EMPLOYEE BENEFITS	12,086,895	5,204,527
TOTAL DEPARTMENT OF PARKS, RECREATION & TOURISM	157,373,376 (455.00)	68,008,781 (214.75)

SECTION 50
P320-DEPARTMENT OF COMMERCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION & SUPPORT		
A. OFFICE OF SECRETARY		
DIRECTOR	301,392	301,392
	(1.00)	(1.00)
CLASSIFIED POSITIONS	252,608	252,608
	(3.00)	(3.00)
UNCLASSIFIED POSITIONS	185,000	185,000
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	113,000	113,000
TOTAL A. OFFICE OF SECRETARY	852,000	852,000
	(5.00)	(5.00)
B. FINANCIAL SERVICES		
CLASSIFIED POSITIONS	759,000	759,000
	(9.21)	(9.21)
OTHER PERSONAL SERVICES	5,000	5,000
OTHER OPERATING EXPENSES	860,000	185,000
TOTAL B. FINANCIAL SERVICES	1,624,000	949,000
	(9.21)	(9.21)
C. INFORMATION TECHNOLOGY		
CLASSIFIED POSITIONS	359,000	234,000
	(4.00)	(2.50)
OTHER OPERATING EXPENSES	585,000	456,000
TOTAL C.	944,000	690,000
INFORMATION TECHNOLOGY	(4.00)	(2.50)
TOTAL I. ADMINISTRATION & SUPPORT	3,420,000	2,491,000
	(18.21)	(16.71)
II. PROGRAMS AND SERVICES		
A. GLOBAL BUSINESS DEVELOPMENT		
CLASSIFIED POSITIONS	1,376,291	1,276,791
	(20.00)	(19.00)

SECTION 50
P320-DEPARTMENT OF COMMERCE

	TOTAL FUNDS	GENERAL FUNDS
UNCLASSIFIED POSITIONS	139,000	139,000
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	100,000	100,000
OTHER OPERATING EXPENSES	1,892,000	1,867,000
FOREIGN OPERATIONS	3,500,000	3,500,000
LOCAL ECONOMIC DEVELOPMENT ALLIANCES	5,000,000	5,000,000
LOCATESC	11,500,000	11,500,000
PUBLIC-PRIVATE PARTNERSHIPS	101,065	101,065
TOTAL A. GLOBAL	23,608,356	23,483,856
BUSINESS DEVELOPMENT	(22.00)	(21.00)
 B. SMALL BUSINESS/EXISTING INDUSTRY		
CLASSIFIED POSITIONS	1,476,379	1,285,379
	(15.00)	(12.80)
OTHER PERSONAL SERVICES	180,000	170,000
OTHER OPERATING EXPENSES	537,000	369,000
APPLIED RESEARCH CENTERS	2,500,000	2,500,000
COUNCIL ON COMPETITIVENESS	250,000	250,000
PROCUREMENT TECHNICAL ASSISTANCE 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	6,538,379	5,869,379
BUSINESS/EXISTING INDUSTRY	(15.00)	(12.80)
 C. COMMUNITY & RURAL DEVELOPMENT		
CLASSIFIED POSITIONS	569,000	155,000
	(6.00)	(2.00)
OTHER PERSONAL SERVICES	50,000	
OTHER OPERATING EXPENSES	241,200	35,000
TOTAL C. COMMUNITY & RURAL DEVELOPMENT	860,200	190,000
	(6.00)	(2.00)

SECTION 50
P320-DEPARTMENT OF COMMERCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
D. MKTG, COMMUNICATIONS & RESEARCH		
CLASSIFIED POSITIONS	1,098,000	1,098,000
	(18.00)	(18.00)
OTHER PERSONAL SERVICES	25,000	25,000
OTHER OPERATING EXPENSES	283,000	283,000
BUSINESS DEVELOPMENT & MARKETING	1,000,000	1,000,000
SC MANUFACTURING EXTENSION PARTNERSHIP	1,782,049	1,782,049
TOTAL D. MKTG, COMMUNICATIONS & RESEARCH	4,188,049 (18.00)	4,188,049 (18.00)
E. GRANT PROGRAMS		
1. COORD COUNCIL ECO DEVELOP		
CLASSIFIED POSITIONS	677,000	
	(8.00)	
UNCLASSIFIED POSITIONS	149,750	
	(1.00)	
OTHER PERSONAL SERVICES	16,250	
OTHER OPERATING EXPENSES	217,000	
CLOSING FUND	21,300,000	21,300,000
INTRA-AGENCY LOAN REPAYMENT	2,000,000	2,000,000
ALLOC MUNICIPALITIES - RESTRICTED	4,000,000	
ALLOC COUNTIES - RESTRICTED	46,266,000	
TOTAL 1. COORD COUNCIL ECO DEVELOP	74,626,000 (9.00)	23,300,000
2. COMMUNITY GRANTS		
CLASSIFIED POSITIONS	750,500	235,000
	(10.89)	(3.00)
OTHER PERSONAL SERVICES	50,000	25,000
OTHER OPERATING EXPENSES	790,000	340,000
ALLOC MUNICIPALITIES	7,874,800	

SECTION 50
P320-DEPARTMENT OF COMMERCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	4,469,015	
TOTAL 2. COMMUNITY GRANTS	13,934,315	600,000
	(10.89)	(3.00)
TOTAL E. GRANT PROGRAMS	88,560,315	23,900,000
	(19.89)	(3.00)
F. INNOVATION/EMERGING INDUSTRIES		
CLASSIFIED POSITIONS	483,000	436,000
	(8.00)	(8.00)
OTHER PERSONAL SERVICES	5,000	5,000
OTHER OPERATING EXPENSES	391,500	216,500
INNOVATION GRANT PROGRAM	2,500,000	2,500,000
TOTAL F.	3,379,500	3,157,500
INNOVATION/EMERGING INDUSTRIES	(8.00)	(8.00)
G. SC NEXUS		
CLASSIFIED POSITIONS	520,000	520,000
	(5.00)	(5.00)
UNCLASSIFIED POSITIONS	180,000	180,000
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	1,000,000	1,000,000
DISTRIBUTION TO SUBDIVISIONS	3,000,000	3,000,000
TOTAL G. SC NEXUS	4,700,000	4,700,000
	(6.00)	(6.00)
TOTAL II. PROGRAMS	131,834,799	65,488,784
AND SERVICES	(94.89)	(70.80)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,871,768	2,891,268
TOTAL III. EMPLOYEE BENEFITS	3,871,768	2,891,268

SECTION 50
P320-DEPARTMENT OF COMMERCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL DEPARTMENT OF COMMERCE	139,126,567 (113.10)	70,871,052 (87.51)

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 OPERATING EXPENSES	618,500	
TOTAL I. ADMINISTRATION	988,500	
	(1.00)	
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	52,650	
TOTAL II. EMPLOYEE BENEFITS	52,650	
TOTAL JOBS-ECONOMIC	1,041,150	
DEVELOPMENT AUTHORITY	(1.00)	

SECTION 52
P360-PATRIOTS POINT DEVELOPMENT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. NAVAL & MARITIME MUSEUM		
EXECUTIVE DIRECTOR	140,000	
	(1.00)	
CLASSIFIED POSITIONS	3,429,000	
	(86.00)	
OTHER PERSONAL SERVICES	1,004,000	
OTHER OPERATING EXPENSES	12,806,000	
PRINCIPAL PAYMENTS	700,000	
INTEREST - LOAN NOTE	171,000	
TOTAL I. NAVAL	18,250,000	
& MARITIME MUSEUM	(87.00)	
 II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,750,000	
TOTAL II. EMPLOYEE BENEFITS	1,750,000	
 TOTAL PATRIOTS POINT	 20,000,000	
DEVELOPMENT AUTHORITY	(87.00)	

SECTION 53
P400-SC CONSERVATION BANK

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	146,000	146,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	200,134	200,134
	(4.00)	(4.00)
OTHER OPERATING EXPENSES	272,096	272,096
CONSERVATION BANK TRUST	19,000,000	19,000,000
NATIONAL COASTAL WETLANDS CONSERVATION GRANT	5,200,000	
SAVANNAH HARBOR EXTENSION PROJECT	5,000,000	
WORKING AG LANDS GRANT	4,000,000	4,000,000
PERMANENT IMPROVEMENTS	25,000,000	
TOTAL I. ADMINISTRATION	58,818,230	23,618,230
	(5.00)	(5.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	150,335	150,335
TOTAL II. EMPLOYEE BENEFITS	150,335	150,335
TOTAL SC CONSERVATION BANK	58,968,565	23,768,565
	(5.00)	(5.00)

SECTION 54
P450-RURAL INFRASTRUCTURE AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	187,200	
	(1.00)	
CLASSIFIED POSITIONS	769,800	
	(11.00)	
NEW POSITIONS -	80,105	
PROGRAM MANAGER I	(1.00)	
NEW POSITIONS -	194,944	
PROGRAM MANAGER II	(2.00)	
OTHER PERSONAL SERVICES	5,000	
OTHER OPERATING EXPENSES	215,000	
TOTAL I. ADMINISTRATION	1,452,049	
	(15.00)	
II. SC RURAL INFRASTRUCTURE AUTHORITY		
PLANNING AND TECHNICAL ASST -	5,000,000	5,000,000
SMALL & RURAL UTILITIES		
SC RURAL INFRASTRUCTURE FUND	28,870,056	8,870,056
STATEWIDE WATER AND SEWER FUND	8,000,000	8,000,000
TOTAL II. SC	41,870,056	21,870,056
RURAL INFRASTRUCTURE AUTHORITY		
III. OFFICE OF LOCAL GOVERNMENT		
CLASSIFIED POSITIONS	400,000	
	(7.00)	
OTHER PERSONAL SERVICES	10,000	
OTHER OPERATING EXPENSES	286,000	
LOANS	14,612,610	14,332,610
TOTAL III. OFFICE	15,308,610	14,332,610
OF LOCAL GOVERNMENT	(7.00)	
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	678,969	
TOTAL IV. EMPLOYEE BENEFITS	678,969	

SECTION 54
P450-RURAL INFRASTRUCTURE AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL RURAL INFRASTRUCTURE AUTHORITY	59,309,684 (22.00)	36,202,666

SECTION 55
P500-DEPARTMENT OF ENVIRONMENTAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	179,925	179,925
	(1.00)	(1.00)
CLASSIFIED POSITIONS	9,903,383	5,268,506
	(144.27)	(72.45)
NEW POSITIONS - ATTORNEY II	66,488	66,488
	(1.00)	(1.00)
NEW POSITIONS -	320,420	320,420
SENIOR CONSULTANT	(4.00)	(4.00)
NEW POSITIONS -	160,210	160,210
SYSTEMS ENGINEER I	(2.00)	(2.00)
UNCLASSIFIED POSITIONS	140,000	
	(1.00)	
OTHER PERSONAL SERVICES	693,209	78,632
OTHER OPERATING EXPENSES	8,180,491	8,180,490
TOTAL I. ADMINISTRATION	19,644,126	14,254,671
	(153.27)	(80.45)
II. PROGRAMS AND SERVICES		
A. WATER MANAGEMENT		
CLASSIFIED POSITIONS	24,099,520	12,822,448
	(358.27)	(201.56)
NEW POSITIONS -	240,315	240,315
ENGINEER/ASSOCIATE ENGINEER III	(3.00)	(3.00)
NEW POSITIONS -	547,118	547,118
ENVIRONMENTAL/HEALTH MGR II	(7.00)	(7.00)
NEW POSITIONS -	80,105	80,105
ENVIRONMENTAL/HEALTH MGR III	(1.00)	(1.00)
NEW POSITIONS -	66,488	66,488
PROGRAM COORDINATOR II	(1.00)	(1.00)
NEW POSITIONS -	80,105	80,105
PROJECT MANAGER I	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	133,000	133,000
	(0.85)	(0.85)

SECTION 55
P500-DEPARTMENT OF ENVIRONMENTAL SERVICES

	TOTAL FUNDS	GENERAL FUNDS
OTHER PERSONAL SERVICES	1,334,219	271,520
OTHER OPERATING EXPENSES	30,539,363	10,556,185
SYSTEM UPGRADES	1,500,000	1,500,000
ALLOC MUNICIPALITIES	1,362,271	
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	415,750	
ALLOC OTHER STATE AGENCIES	80,269	
ALLOC OTHER ENTITIES	4,361,809	
ALLOCATIONS TO	267,802	
PLANNING DISTRICTS		
GENERAL FUND TRANSFER	250,000	250,000
TOTAL A. WATER MANAGEMENT	65,358,134	26,547,284
	(372.12)	(215.41)
 B. COASTAL RESOURCE IMPROVEMENT		
CLASSIFIED POSITIONS	3,276,092	1,850,027
	(50.25)	(29.01)
UNCLASSIFIED POSITIONS	16,000	16,000
	(0.10)	(0.10)
OTHER PERSONAL SERVICES	45,544	15,544
OTHER OPERATING EXPENSES	3,086,947	708,369
OCEAN OUTFALLS	2,000,000	2,000,000
TOTAL B. COASTAL	8,424,583	4,589,940
RESOURCE IMPROVEMENT	(50.35)	(29.11)
 C. AIR QUALITY IMPROVEMENT		
CLASSIFIED POSITIONS	11,415,591	6,577,038
	(145.32)	(105.61)
NEW POSITIONS -	55,559	55,559
ENGINEER/ASSOCIATE ENGINEER I	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	16,000	16,000
	(0.10)	(0.10)
OTHER PERSONAL SERVICES	134,681	107,581
OTHER OPERATING EXPENSES	2,898,705	2,363,224

SECTION 55
P500-DEPARTMENT OF ENVIRONMENTAL SERVICES

	TOTAL FUNDS	GENERAL FUNDS
ALLOC OTHER ENTITIES	489,054	
TOTAL C. AIR	15,009,590	9,119,402
QUALITY IMPROVEMENT	(146.42)	(106.71)
D. LAND & WASTE MANAGEMENT		
CLASSIFIED POSITIONS	13,410,871	5,929,876
	(292.48)	(92.27)
UNCLASSIFIED POSITIONS	55,990	55,990
	(0.35)	(0.35)
OTHER PERSONAL SERVICES	425,729	262,658
OTHER OPERATING EXPENSES	16,956,499	1,534,863
GENERAL FUND TRANSFER	1,950,000	1,950,000
AID TO OTHER ENTITIES	3,981,000	3,981,000
TOTAL D. LAND	36,780,089	13,714,387
& WASTE MANAGEMENT	(292.83)	(92.62)
E. LABORATORY MANAGEMENT		
CLASSIFIED POSITIONS	4,014,396	1,870,869
	(74.58)	(28.80)
UNCLASSIFIED POSITIONS	30,455	30,455
	(0.20)	(0.20)
OTHER PERSONAL SERVICES	162,451	65,673
OTHER OPERATING EXPENSES	1,997,074	1,037,880
TOTAL E.	6,204,376	3,004,877
LABORATORY MANAGEMENT	(74.78)	(29.00)
F. ONSITE WASTEWATER		
CLASSIFIED POSITIONS	10,504,593	9,131,593
	(147.36)	(126.30)
UNCLASSIFIED POSITIONS	60,910	60,910
	(0.40)	(0.40)
OTHER PERSONAL SERVICES	392,532	363,032
OTHER OPERATING EXPENSES	2,143,552	2,143,551
TOTAL F. ONSITE WASTEWATER	13,101,587	11,699,086

SECTION 55
P500-DEPARTMENT OF ENVIRONMENTAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(147.76)	(126.70)
TOTAL II. PROGRAMS	144,878,359	68,674,976
AND SERVICES	(1,084.26)	(599.55)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	40,720,907	20,032,085
TOTAL III. EMPLOYEE BENEFITS	40,720,907	20,032,085
 TOTAL DEPARTMENT OF	205,243,392	102,961,732
ENVIRONMENTAL SERVICES	(1,237.53)	(680.00)

SECTION 57
B040-JUDICIAL DEPARTMENT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. THE COURT:		
A. SUPREME COURT		
CHIEF JUSTICE	240,477	240,477
	(1.00)	(1.00)
ASSOCIATE JUSTICE	916,104	916,104
	(4.00)	(4.00)
TAXABLE SUBSISTENCE	30,000	30,000
UNCLASSIFIED POSITIONS	4,035,000	4,035,000
	(48.00)	(48.00)
OTHER PERSONAL SERVICES	10,000	10,000
OTHER OPERATING EXPENSES	2,692,300	1,530,000
TOTAL A. SUPREME COURT	7,923,881	6,761,581
	(53.00)	(53.00)
B. BOARD OF LAW EXAMINERS		
UNCLASSIFIED POSITIONS	325,000	
	(5.00)	
OTHER PERSONAL SERVICES	100,000	
OTHER OPERATING EXPENSES	425,000	
TOTAL B. BOARD	850,000	
OF LAW EXAMINERS	(5.00)	
C. OFFICE OF DISCIPLINARY COUNSEL		
UNCLASSIFIED POSITIONS	2,141,378	1,541,378
	(23.00)	(16.00)
NEW POSITIONS -	140,000	140,000
ADMINISTRATIVE ASSISTANT	(3.00)	(3.00)
NEW POSITIONS - ATTORNEY I	350,000	350,000
	(4.00)	(4.00)
OTHER OPERATING EXPENSES	662,000	162,000
TOTAL C. OFFICE	3,293,378	2,193,378
OF DISCIPLINARY COUNSEL	(30.00)	(23.00)
D. COMMISSION ON CONDUCT		

SECTION 57
B040-JUDICIAL DEPARTMENT

	TOTAL FUNDS	GENERAL FUNDS
UNCLASSIFIED POSITIONS	550,000	335,000
	(8.00)	(4.00)
OTHER PERSONAL SERVICES	2,000	2,000
OTHER OPERATING EXPENSES	125,000	100,000
TOTAL D. COMMISSION	677,000	437,000
ON CONDUCT	(8.00)	(4.00)
TOTAL I. THE COURT:	12,744,259	9,391,959
	(96.00)	(80.00)
II. COURT OF APPEALS		
CHIEF APPEALS COURT JUDGE	226,735	226,735
	(1.00)	(1.00)
ASSOCIATE APPEALS COURT JUDGE	1,786,400	1,786,400
	(8.00)	(8.00)
TAXABLE SUBSISTENCE	60,000	60,000
UNCLASSIFIED POSITIONS	4,575,000	4,575,000
	(67.00)	(67.00)
OTHER PERSONAL SERVICES	10,000	10,000
OTHER OPERATING EXPENSES	1,056,000	1,056,000
TOTAL II. COURT OF APPEALS	7,714,135	7,714,135
	(76.00)	(76.00)
III. CIRCUIT COURT		
CIRCUIT COURT JUDGE	11,531,422	11,531,422
	(53.00)	(53.00)
TAXABLE SUBSISTENCE	350,000	350,000
UNCLASSIFIED POSITIONS	5,630,000	5,630,000
	(106.00)	(106.00)
OTHER PERSONAL SERVICES	40,000	40,000
OTHER OPERATING EXPENSES	1,963,000	1,953,000
TOTAL III. CIRCUIT COURT	19,514,422	19,504,422
	(159.00)	(159.00)

SECTION 57
B040-JUDICIAL DEPARTMENT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
IV. FAMILY COURT		
NEW JUDGE	635,547	635,547
	(3.00)	(3.00)
FAMILY COURT JUDGE	13,346,487	13,346,487
	(63.00)	(63.00)
TAXABLE SUBSISTENCE	525,000	525,000
UNCLASSIFIED POSITIONS	3,630,000	3,630,000
	(71.00)	(71.00)
NEW POSITIONS -	130,000	130,000
ADMINISTRATIVE ASSISTANT	(3.00)	(3.00)
OTHER PERSONAL SERVICES	25,000	25,000
OTHER OPERATING EXPENSES	2,325,000	2,315,000
TOTAL IV. FAMILY COURT	20,617,034	20,607,034
	(140.00)	(140.00)
V. REACTIVATED JUDGES		
REACTIVATED JUDGES	1,506,000	1,506,000
TOTAL V. REACTIVATED JUDGES	1,506,000	1,506,000
VI. COURT ADMINISTRATION		
A. OFFICE OF STATE COURT ADMINISTRATOR		
UNCLASSIFIED POSITIONS	210,000	210,000
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	375,000	250,000
TOTAL A. OFFICE OF	585,000	460,000
STATE COURT ADMINISTRATOR	(1.00)	(1.00)
B. COURT SERVICES		
1. COURT SERVICES		
UNCLASSIFIED POSITIONS	2,600,000	2,600,000
	(39.00)	(39.00)
OTHER OPERATING EXPENSES	1,627,993	710,000
TOTAL 1. COURT SERVICES	4,227,993	3,310,000
	(39.00)	(39.00)

SECTION 57
B040-JUDICIAL DEPARTMENT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
2. LANGUAGE INTERPRETERS		
OTHER OPERATING EXPENSES	940,000	940,000
TOTAL 2.	940,000	940,000
LANGUAGE INTERPRETERS		
3. COURT REPORTING		
UNCLASSIFIED POSITIONS	7,352,238	6,352,238
	(126.00)	(126.00)
NEW POSITIONS -	210,000	210,000
COURT REPORTER I	(3.00)	(3.00)
OTHER OPERATING EXPENSES	950,000	950,000
TOTAL 3. COURT REPORTING	8,512,238	7,512,238
	(129.00)	(129.00)
TOTAL B. COURT SERVICES	13,680,231	11,762,238
	(168.00)	(168.00)
C. JUDGE SCHEDULING		
UNCLASSIFIED POSITIONS	225,000	225,000
	(3.00)	(3.00)
OTHER OPERATING EXPENSES	40,000	25,000
TOTAL C. JUDGE SCHEDULING	265,000	250,000
	(3.00)	(3.00)
D. PUBLIC INFORMATION		
UNCLASSIFIED POSITIONS	100,000	100,000
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	25,000	25,000
TOTAL D. PUBLIC INFORMATION	125,000	125,000
	(1.00)	(1.00)
E. INFORMATION TECHNOLOGY		
UNCLASSIFIED POSITIONS	4,300,000	1,300,000
	(50.00)	(12.00)

SECTION 57
B040-JUDICIAL DEPARTMENT

	TOTAL FUNDS	GENERAL FUNDS
OTHER OPERATING EXPENSES	6,592,112	2,804,112
CASE MANAGEMENT TECH SUPPORT	6,000,000	3,000,000
TOTAL E.	16,892,112	7,104,112
INFORMATION TECHNOLOGY	(50.00)	(12.00)
F. FISCAL SERVICES		
UNCLASSIFIED POSITIONS	1,537,375	937,375
	(12.00)	(12.00)
OTHER OPERATING EXPENSES	125,000	
TOTAL F. FISCAL SERVICES	1,662,375	937,375
	(12.00)	(12.00)
G. HUMAN RESOURCES		
UNCLASSIFIED POSITIONS	1,360,000	960,000
	(11.00)	(11.00)
OTHER PERSONAL SERVICES	30,000	30,000
OTHER OPERATING EXPENSES	125,000	
TOTAL G. HUMAN RESOURCES	1,515,000	990,000
	(11.00)	(11.00)
TOTAL VI.	34,724,718	21,628,725
COURT ADMINISTRATION	(246.00)	(208.00)
VII. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	36,004,309	33,379,309
TOTAL VII. EMPLOYEE BENEFITS	36,004,309	33,379,309
TOTAL JUDICIAL DEPARTMENT	132,824,877	113,731,584
	(717.00)	(663.00)

SECTION 58
C050-ADMINISTRATIVE LAW COURT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CHIEF JUDGE	195,815	195,815
	(1.00)	(1.00)
ASSOCIATE JUDGE	870,300	870,300
	(5.00)	(5.00)
UNCLASSIFIED POSITIONS	3,183,416	2,362,185
	(44.00)	(26.50)
OTHER OPERATING EXPENSES	1,020,673	435,150
TOTAL I. ADMINISTRATION	5,270,204	3,863,450
	(50.00)	(32.50)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,840,053	1,590,821
TOTAL II. EMPLOYEE BENEFITS	1,840,053	1,590,821
TOTAL ADMINISTRATIVE	7,110,257	5,454,271
LAW COURT	(50.00)	(32.50)

SECTION 59
E200-ATTORNEY GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. STATE LITIGATION		
ATTORNEY GENERAL	208,000	208,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	17,750,359	15,530,001
	(259.25)	(205.80)
NEW POSITIONS - ATTORNEY II	74,000	74,000
	(1.00)	(1.00)
NEW POSITIONS -	150,000	150,000
INVESTIGATOR IV	(4.00)	(2.25)
NEW POSITIONS -	51,000	51,000
PROGRAM ASSISTANT	(1.00)	(1.00)
NEW POSITIONS -	61,000	61,000
PROGRAM COORDINATOR I	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	125,000	
	(1.00)	
OTHER PERSONAL SERVICES	765,010	25,000
OTHER OPERATING EXPENSES	14,967,224	5,126,341
TOTAL I. STATE LITIGATION	34,151,593	21,225,342
	(268.25)	(212.05)
II. CRIME VICTIMS SERVICES		
CLASSIFIED POSITIONS	2,281,542	232,162
	(61.40)	(4.00)
NEW POSITIONS -	65,000	65,000
PROGRAM COORDINATOR I	(1.00)	(1.00)
NEW POSITIONS -	65,000	65,000
PROGRAM COORDINATOR II	(1.00)	(1.00)
OTHER PERSONAL SERVICES	193,840	
OTHER OPERATING EXPENSES	18,531,866	3,319,000
VICTIMS RIGHTS	120,000	120,000
ALLOC MUNICIPALITIES	2,050,000	
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	2,690,000	
ALLOC OTHER STATE AGENCIES	2,400,000	

SECTION 59
E200-ATTORNEY GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
ALLOC OTHER ENTITIES	26,675,000	
TOTAL II. CRIME	55,072,248	3,801,162
VICTIMS SERVICES	(63.40)	(6.00)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	7,274,698	5,553,770
TOTAL III. EMPLOYEE BENEFITS	7,274,698	5,553,770
 TOTAL ATTORNEY	96,498,539	30,580,274
GENERAL'S OFFICE	(331.65)	(218.05)

SECTION 60
E210-COMMISSION ON PROSECUTION COORDINATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	165,000	165,000
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	814,889	814,889
	(8.00)	(8.00)
OTHER PERSONAL SERVICES	99,550	2,400
OTHER OPERATING EXPENSES	723,132	545,891
TOTAL I. ADMINISTRATION	1,802,571	1,528,180
	(9.00)	(9.00)
II. OFFICES OF CIRCUIT SOLICITORS		
CIRCUIT SOLICITOR	3,481,215	3,481,215
	(16.00)	(16.00)
UNCLASSIFIED POSITIONS	747,732	747,732
	(16.00)	(16.00)
OTHER OPERATING EXPENSES	192,000	192,000
12TH JUDICIAL CIRCUIT	150,000	150,000
DRUG COURT		
CASELOAD EQUALIZATION FUNDING	22,356,872	22,356,872
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 STATE SUPPORT	10,552,002	10,552,002
KERSHAW COUNTY DRUG COURT	52,965	52,965
LAW ENFORCEMENT FUNDING	4,000,000	

SECTION 60
E210-COMMISSION ON PROSECUTION COORDINATION

	TOTAL FUNDS	GENERAL FUNDS
RICHLAND COUNTY DRUG COURT	56,436	56,436
SALUDA CNTY DRUG COURT	38,000	38,000
SUMMARY COURT DOMESTIC VIOLENCE PROSECUTION	2,980,117	2,980,117
TRAFFIC EDUCATION PROGRAM-MAGISTRATES COURT	50,000	
TRAFFIC EDUCATION PROGRAM-MUNICIPAL COURT	50,000	
VICTIM'S ASSISTANCE PROGRAM	132,703	132,703
VIOLENT CRIME PROSECUTION	1,600,000	1,600,000
TOTAL II. OFFICES OF CIRCUIT SOLICITORS	55,044,083 (32.00)	46,719,083 (32.00)
III. COMMUNITY PROGRAMS		
SC CENTER FOR FATHERS AND FAMILIES	400,000	400,000
TOTAL III. COMMUNITY PROGRAMS	400,000	400,000
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,539,216	3,502,224
TOTAL IV. EMPLOYEE BENEFITS	3,539,216	3,502,224
TOTAL COMMISSION ON PROSECUTION COORDINATION	60,785,870 (41.00)	52,149,487 (41.00)

SECTION 61
E230-COMMISSION ON INDIGENT DEFENSE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	169,198	169,198
	(1.00)	(1.00)
CLASSIFIED POSITIONS	813,252	596,284
	(10.50)	(6.50)
OTHER PERSONAL SERVICES	1,234	1,234
OTHER OPERATING EXPENSES	256,377	6,377
CIVIL COMMITMENT	375,000	
VOUCHER PROCESSING		
CONFLICT FUND	2,500,000	
COURT FINE ASSESSMENT	400,000	
DEATH PENALTY TRIAL FUNDS	2,406,600	
FEE AND FINE STABILIZATION 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	11,115,374	9,115,374
TOTAL I. ADMINISTRATION	21,450,641	11,315,659
	(11.50)	(7.50)
II. DIVISION OF APPELLATE DEFENSE		
CLASSIFIED POSITIONS	1,596,553	950,210
	(24.00)	(9.00)
OTHER OPERATING EXPENSES	402,600	
COURT REPORTER TRANSCRIPT FUND	500,000	500,000
TOTAL II. DIVISION OF APPELLATE DEFENSE	2,499,153	1,450,210
	(24.00)	(9.00)
III. OFFICE OF CIRCUIT PUBLIC DEFENDER		
CIRCUIT PUBLIC DEFENDER	3,481,183	3,481,183
	(16.00)	(16.00)
UNCLASSIFIED POSITIONS	708,294	708,294

SECTION 61
E230-COMMISSION ON INDIGENT DEFENSE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(16.00)	(16.00)
OTHER OPERATING EXPENSES	192,000	192,000
ASST PUBLIC DEFENDER PERSONNEL	11,200,733	11,200,733
AND RETENTION FUNDING		
CRIMINAL DOMESTIC VIOLENCE	1,377,185	1,377,185
DEFENSE OF	23,054,101	18,881,049
INDIGENTS/PER CAPITA		
DUI DEFENSE OF INDIGENTS	976,593	976,593
TOTAL III. OFFICE OF	40,990,089	36,817,037
CIRCUIT PUBLIC DEFENDER	(32.00)	(32.00)
IV. DEATH PENALTY TRIAL DIVISION		
UNCLASSIFIED POSITIONS	356,400	
	(5.00)	
OTHER OPERATING EXPENSES	115,200	
TOTAL IV. DEATH	471,600	
PENALTY TRIAL DIVISION	(5.00)	
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	4,118,272	3,649,977
TOTAL V. EMPLOYEE BENEFITS	4,118,272	3,649,977
TOTAL COMMISSION ON	69,529,755	53,232,883
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	267,036	267,036
	(1.00)	(1.00)
CLASSIFIED POSITIONS	3,040,653	3,011,653
	(45.00)	(43.00)
NEW POSITIONS -		
COMMUNICATIONS TECHNICIAN	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	154,702	154,702
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	161,000	135,000
OTHER OPERATING EXPENSES	3,152,820	2,663,978
TOTAL I. ADMINISTRATION	6,776,211	6,232,369
	(48.00)	(46.00)
II. PROGRAMS AND SERVICES		
A. INVESTIGATIVE SERVICES		
CLASSIFIED POSITIONS	16,797,860	16,178,240
	(163.95)	(153.95)
NEW POSITIONS - LAW		
ENFORCEMENT OFFICER II	(4.00)	(4.00)
NEW POSITIONS - LAW		
ENFORCEMENT OFFICER III	(3.00)	
NEW POSITIONS -		
PROGRAM COORDINATOR I	(1.00)	
OTHER PERSONAL SERVICES	583,040	433,038
OTHER OPERATING EXPENSES	8,074,675	4,299,722
TOTAL A.	25,455,575	20,911,000
INVESTIGATIVE SERVICES	(171.95)	(157.95)
B. FORENSIC SERVICES		
CLASSIFIED POSITIONS	10,838,249	10,412,549
	(151.80)	(140.00)
NEW POSITIONS - CRIMINALIST I		
	(4.00)	(4.00)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS -		
FORENSIC TECHNICIAN II	(1.00)	(1.00)
OTHER PERSONAL SERVICES	514,660	223,660
OTHER OPERATING EXPENSES	6,777,932	729,971
BREATHTESTING SITE VIDEOTAPING	250,000	
DNA DATABASE PROGRAM	370,000	
IMPLIED CONSENT	93,355	93,355
CASE SERVICES	3,000	3,000
TOTAL B. FORENSIC SERVICES	18,847,196	11,462,535
	(156.80)	(145.00)
C. DATA CENTER		
CLASSIFIED POSITIONS	4,636,998	4,521,998
	(66.60)	(65.60)
NEW POSITIONS -		
ENDPOINT TECHNICIAN I	(1.00)	(1.00)
NEW POSITIONS -		
ENDPOINT TECHNICIAN II	(1.00)	(1.00)
NEW POSITIONS -		
SENIOR DATABASE ADMINISTRATOR	(1.00)	(1.00)
OTHER PERSONAL SERVICES	454,751	31,601
OTHER OPERATING EXPENSES	8,814,517	3,958,530
TOTAL C. DATA CENTER	13,906,266	8,512,129
	(69.60)	(68.60)
D. REGULATORY		
CLASSIFIED POSITIONS	1,883,640	1,282,058
	(38.00)	(21.00)
NEW POSITIONS -		
ADMINISTRATIVE SPECIALIST II	(1.00)	(1.00)
OTHER PERSONAL SERVICES	661,103	225,788
OTHER OPERATING EXPENSES	3,287,809	2,101,950
CWP PROGRAM	2,004,500	2,004,500
PTSD TREATMENT	375,000	375,000

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL D. REGULATORY	8,212,052	5,989,296
	(39.00)	(22.00)
E. HOMELAND SECURITY PROGRAM		
CLASSIFIED POSITIONS	1,249,658	756,424
	(11.65)	(9.85)
OTHER PERSONAL SERVICES	768,965	16,517
OTHER OPERATING EXPENSES	1,929,810	465,316
ALLOC MUNICIPALITIES	1,614,177	
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	2,267,213	
ALLOC OTHER STATE AGENCIES	6,926,050	
ALLOC OTHER ENTITIES	2,200,000	
TOTAL E. HOMELAND	16,955,873	1,238,257
SECURITY PROGRAM	(11.65)	(9.85)
F. FUSION CENTER		
CLASSIFIED POSITIONS	4,162,920	3,449,575
	(53.00)	(36.00)
NEW POSITIONS - STATISTICAL		
AND RESEARCH ANALYST II	(3.00)	(3.00)
OTHER PERSONAL SERVICES	218,108	77,819
OTHER OPERATING EXPENSES	972,255	799,580
AMBER ALERT	68,300	68,300
TOTAL F. FUSION CENTER	5,421,583	4,395,274
	(56.00)	(39.00)
G. COUNTER-TERRORISM		
CLASSIFIED POSITIONS	6,794,870	6,703,870
	(62.00)	(61.00)
NEW POSITIONS - LAW		
ENFORCEMENT OFFICER III	(1.00)	(1.00)
OTHER PERSONAL SERVICES	503,767	448,767
OTHER OPERATING EXPENSES	7,447,772	2,761,250

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

	TOTAL FUNDS	GENERAL FUNDS
TOTAL G. COUNTER-TERRORISM	14,746,409	9,913,887
	(63.00)	(62.00)
H. VICE		
CLASSIFIED POSITIONS	9,828,438	8,929,626
	(123.00)	(107.00)
NEW POSITIONS - LAW		
ENFORCEMENT OFFICER II	(3.00)	(3.00)
OTHER PERSONAL SERVICES	770,535	300,131
OTHER OPERATING EXPENSES	2,239,087	1,405,920
AGENT OPERATIONS	92,625	92,625
METH LAB CLEAN UP	500,000	500,000
TOTAL H. VICE	13,430,685	11,228,302
	(126.00)	(110.00)
I. CJIS		
CLASSIFIED POSITIONS	2,063,137	1,670,458
	(41.00)	(27.00)
OTHER PERSONAL SERVICES	1,019,134	42,838
OTHER OPERATING EXPENSES	3,068,771	662,220
TOTAL I. CJIS	6,151,042	2,375,516
	(41.00)	(27.00)
TOTAL II. PROGRAMS AND SERVICES	123,126,681	76,026,196
	(735.00)	(641.40)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	26,117,933	22,842,815
TOTAL III. EMPLOYEE BENEFITS	26,117,933	22,842,815
TOTAL GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION	156,020,825	105,101,380
	(783.00)	(687.40)

SECTION 63
K050-DEPARTMENT OF PUBLIC SAFETY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATIVE SERVICES		
DIRECTOR	186,903	150,022
	(1.00)	(0.80)
CLASSIFIED POSITIONS	5,154,467	4,930,746
	(90.71)	(79.40)
UNCLASSIFIED POSITIONS	156,546	156,546
OTHER PERSONAL SERVICES	257,961	165,400
OTHER OPERATING EXPENSES	3,251,291	151,268
TOTAL I.	9,007,168	5,553,982
ADMINISTRATIVE SERVICES	(91.71)	(80.20)
II. PROGRAMS AND SERVICES		
A. HIGHWAY PATROL		
CLASSIFIED POSITIONS	75,875,176	69,868,146
	(1,136.70)	(1,020.30)
UNCLASSIFIED POSITIONS	176,562	176,562
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	7,428,885	5,796,210
OTHER OPERATING EXPENSES	42,670,461	21,331,658
TOTAL A. HIGHWAY PATROL	126,151,084	97,172,576
	(1,137.70)	(1,021.30)
B. STATE TRANSPORT POLICE		
CLASSIFIED POSITIONS	10,866,757	4,034,863
	(161.01)	(47.90)
UNCLASSIFIED POSITIONS	152,682	152,682
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	347,728	46,725
OTHER OPERATING EXPENSES	6,217,662	315,450
TOTAL B. STATE	17,584,829	4,549,720
TRANSPORT POLICE	(162.01)	(48.90)
C. BUREAU OF PROTECTIVE SERVICES		
CLASSIFIED POSITIONS	6,868,877	5,337,245

SECTION 63
K050-DEPARTMENT OF PUBLIC SAFETY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(108.00)	(70.00)
OTHER PERSONAL SERVICES	273,558	211,156
OTHER OPERATING EXPENSES	996,450	570,580
TOTAL C. BUREAU	8,138,885	6,118,981
OF PROTECTIVE SERVICES	(108.00)	(70.00)
 D. HALL OF FAME		
CLASSIFIED POSITIONS	235,847	98,847
	(3.00)	
OTHER OPERATING EXPENSES	221,000	95,000
TOTAL D. HALL OF FAME	456,847	193,847
	(3.00)	
 E. SAFETY AND GRANTS		
CLASSIFIED POSITIONS	2,605,188	706,122
	(37.58)	(10.40)
OTHER PERSONAL SERVICES	526,780	73,000
OTHER OPERATING EXPENSES	4,820,440	185,777
BODY CAMERAS	2,400,000	2,400,000
SCHOOL RESOURCE OFFICERS	56,233,747	56,233,747
ALLOC MUNICIPALITIES	2,633,720	
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	4,239,901	
ALLOC OTHER STATE AGENCIES	3,705,354	
ALLOC OTHER ENTITIES	1,240,000	
TOTAL E. SAFETY AND GRANTS	78,405,130	59,598,646
	(37.58)	(10.40)
 TOTAL II. PROGRAMS		
AND SERVICES	230,736,775	167,633,770
	(1,448.29)	(1,150.60)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	53,123,473	44,133,247
TOTAL III. EMPLOYEE BENEFITS	53,123,473	44,133,247

SECTION 63
K050-DEPARTMENT OF PUBLIC SAFETY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL DEPARTMENT OF PUBLIC SAFETY	292,867,416 (1,540.00)	217,320,999 (1,230.80)

SECTION 64
N200-LAW ENFORCEMENT TRAINING COUNCIL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	163,000	
	(1.00)	
CLASSIFIED POSITIONS	3,327,582	688,095
	(61.00)	(7.00)
OTHER PERSONAL SERVICES	47,000	
OTHER OPERATING EXPENSES	4,307,665	2,749,600
TOTAL I. ADMINISTRATION	7,845,247	3,437,695
	(62.00)	(7.00)
II. TRAINING		
CLASSIFIED POSITIONS	4,957,768	4,325,179
	(78.00)	(58.00)
OTHER PERSONAL SERVICES	265,980	
OTHER OPERATING EXPENSES	2,163,604	755,456
TOTAL II. TRAINING	7,387,352	5,080,635
	(78.00)	(58.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,688,955	2,169,287
TOTAL III. EMPLOYEE BENEFITS	3,688,955	2,169,287
TOTAL LAW ENFORCEMENT TRAINING COUNCIL	18,921,554	10,687,617
	(140.00)	(65.00)

SECTION 65
N040-DEPARTMENT OF CORRECTIONS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. INTERNAL ADMIN & SUPPORT		
COMMISSIONERS	260,000	260,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	14,522,777	13,786,116
	(165.00)	(151.40)
UNCLASSIFIED POSITIONS	360,956	360,956
	(3.00)	(3.00)
OTHER PERSONAL SERVICES	1,521,731	1,434,522
OTHER OPERATING EXPENSES	27,537,709	24,481,280
TOTAL I. INTERNAL	44,203,173	40,322,874
ADMIN & SUPPORT	(169.00)	(155.40)
II. PROGRAMS AND SERVICES		
A. HOUSING, CARE, SECURITY, AND SUPERVISION		
CLASSIFIED POSITIONS	219,136,060	216,763,258
	(5,586.13)	(5,516.76)
UNCLASSIFIED POSITIONS	4,423,544	4,423,544
	(3.00)	(3.00)
OTHER PERSONAL SERVICES	26,479,741	25,889,372
OTHER OPERATING EXPENSES	149,209,248	138,822,010
CASE SERVICES	52,374,611	52,374,611
TOTAL A. HOUSING, CARE,	451,623,204	438,272,795
SECURITY, AND SUPERVISION	(5,589.13)	(5,519.76)
B. QUOTA ELIMINATION		
QUOTA ELIMINATION	1,967,720	1,967,720
TOTAL B. QUOTA ELIMINATION	1,967,720	1,967,720
C. WORK & VOCATIONAL ACTIVITIES		
CLASSIFIED POSITIONS	7,906,714	2,134,022
	(161.52)	(50.00)
OTHER PERSONAL SERVICES	10,079,548	527,998
OTHER OPERATING EXPENSES	17,128,689	267,482
TOTAL C. WORK	35,114,951	2,929,502

SECTION 65
N040-DEPARTMENT OF CORRECTIONS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
& VOCATIONAL ACTIVITIES	(161.52)	(50.00)
D. PALMETTO UNIFIED SCH DIST 1		
CLASSIFIED POSITIONS	1,128,009	868,724
	(44.90)	(10.70)
UNCLASSIFIED POSITIONS	3,888,346	2,398,346
	(49.44)	(24.01)
OTHER PERSONAL SERVICES	2,364,798	1,152,004
OTHER OPERATING EXPENSES	1,340,238	70,190
TOTAL D. PALMETTO UNIFIED	8,721,391	4,489,264
SCH DIST 1	(94.34)	(34.71)
E. INDIVIDUAL GROWTH & MOTIVATION		
CLASSIFIED POSITIONS	2,807,241	2,807,241
	(78.00)	(78.00)
OTHER PERSONAL SERVICES	524,140	377,890
OTHER OPERATING EXPENSES	539,428	142,944
TOTAL E. INDIVIDUAL	3,870,809	3,328,075
GROWTH & MOTIVATION	(78.00)	(78.00)
F. PENAL FACILITY INSPECTION SERVICE		
CLASSIFIED POSITIONS	556,650	556,650
	(9.00)	(9.00)
OTHER PERSONAL SERVICES	47,382	47,382
OTHER OPERATING EXPENSES	3,022	3,022
TOTAL F. PENAL	607,054	607,054
FACILITY INSPECTION SERVICE	(9.00)	(9.00)
TOTAL II. PROGRAMS	501,905,129	451,594,410
AND SERVICES	(5,931.99)	(5,691.47)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	128,120,265	123,443,988
TOTAL III. EMPLOYEE BENEFITS	128,120,265	123,443,988

SECTION 65
N040-DEPARTMENT OF CORRECTIONS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL DEPARTMENT OF CORRECTIONS	674,228,567 (6,100.99)	615,361,272 (5,846.87)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	131,776	131,776
	(1.00)	(1.00)
CLASSIFIED POSITIONS	2,874,927	1,300,096
	(53.00)	(19.00)
UNCLASSIFIED POSITIONS	231,977	231,977
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	47,596	15,000
OTHER OPERATING EXPENSES	323,182	
TOTAL I. ADMINISTRATION	3,609,458	1,678,849
	(55.00)	(21.00)
II. PROGRAMS AND SERVICES		
A. OFFENDER PROGRAMMING		
1. OFFENDER SUPERVISION		
CLASSIFIED POSITIONS	31,705,903	27,626,347
	(590.00)	(471.00)
UNCLASSIFIED POSITIONS	216,993	216,993
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	935,133	712,081
OTHER OPERATING EXPENSES	14,834,011	6,004,315
CASE SERVICES	32,425	
TOTAL 1. OFFENDER SUPERVISION	47,724,465	34,559,736
	(592.00)	(473.00)
2. SEX OFFENDER MONITORING		
CLASSIFIED POSITIONS	3,005,365	3,005,365
	(61.50)	(61.50)
UNCLASSIFIED POSITIONS	40,615	40,615
OTHER PERSONAL SERVICES	10,000	10,000
OTHER OPERATING EXPENSES	1,250,001	1,240,001
EMPLOYER CONTRIBUTIONS	1,272,843	1,272,843
TOTAL 2. SEX	5,578,824	5,568,824
OFFENDER MONITORING	(61.50)	(61.50)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
3. SENTENCING REFORM		
CLASSIFIED POSITIONS	1,171,785	1,171,785
	(25.50)	(25.50)
OTHER PERSONAL SERVICES	20,000	20,000
OTHER OPERATING EXPENSES	4,124,616	4,124,616
TOTAL 3. SENTENCING REFORM	5,316,401	5,316,401
	(25.50)	(25.50)
 TOTAL A. OFFENDER PROGRAMMING	 58,619,690	 45,444,961
	(679.00)	(560.00)
 B. REHABILITATIVE SERVICES		
CLASSIFIED POSITIONS	1,571,030	1,271,030
	(29.00)	(23.00)
OTHER PERSONAL SERVICES	340,000	20,000
OTHER OPERATING EXPENSES	691,516	176,516
ALSTON WILKES	1,500,000	1,500,000
RE-ENTRY SERVICES		
CASE SERVICES	375,000	340,000
TOTAL B.	4,477,546	3,307,546
REHABILITATIVE SERVICES	(29.00)	(23.00)
 C. PAROLE OPERATIONS		
PROBATION, PAROLE & PARDON BOARD	160,730	160,730
CLASSIFIED POSITIONS	4,129,417	3,250,564
	(74.00)	(59.00)
OTHER PERSONAL SERVICES	159,853	100,000
OTHER OPERATING EXPENSES	345,816	123,684
CASE SERVICES	80,000	
TOTAL C. PAROLE OPERATIONS	4,875,816	3,634,978
	(74.00)	(59.00)
 TOTAL II. PROGRAMS	 67,973,052	 52,387,485

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
AND SERVICES	(782.00)	(642.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	20,897,342	17,532,527
TOTAL III. EMPLOYEE BENEFITS	20,897,342	17,532,527
TOTAL DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES	92,479,852 (837.00)	71,598,861 (663.00)

SECTION 67
N120-DEPARTMENT OF JUVENILE JUSTICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. PAROLE DIVISION		
PROBATION,	45,000	45,000
PAROLE & PARDON BOARD		
CLASSIFIED POSITIONS	315,769	315,769
	(6.00)	(6.00)
UNCLASSIFIED POSITIONS	104,931	104,931
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	58,169	58,169
TOTAL I. PAROLE DIVISION	523,869	523,869
	(7.00)	(7.00)
II. ADMINISTRATION DIVISION		
A. SUPPORT SERVICES		
COMMISSIONERS	169,758	169,758
	(1.00)	(1.00)
CLASSIFIED POSITIONS	9,448,541	9,448,541
	(142.00)	(140.00)
UNCLASSIFIED POSITIONS	280,127	280,127
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	145,784	145,784
OTHER OPERATING EXPENSES	4,278,197	3,588,197
TOTAL A. SUPPORT SERVICES	14,322,407	13,632,407
	(145.00)	(143.00)
B. INFORMATION TECHNOLOGY		
CLASSIFIED POSITIONS	2,104,737	2,104,737
	(22.00)	(22.00)
OTHER OPERATING EXPENSES	3,300,000	3,300,000
TOTAL B.	5,404,737	5,404,737
INFORMATION TECHNOLOGY	(22.00)	(22.00)
C. FACILITIES MANAGEMENT		
CLASSIFIED POSITIONS	3,158,001	3,158,001
	(42.93)	(34.00)

SECTION 67
N120-DEPARTMENT OF JUVENILE JUSTICE

	TOTAL FUNDS	GENERAL FUNDS
OTHER PERSONAL SERVICES	1,000,000	1,000,000
OTHER OPERATING EXPENSES	14,909,580	13,159,580
TOTAL C.	19,067,581	17,317,581
FACILITIES MANAGEMENT	(42.93)	(34.00)
TOTAL II.	38,794,725	36,354,725
ADMINISTRATION DIVISION	(209.93)	(199.00)
III. PROGRAMS AND SERVICES		
A. COMMUNITY SERVICES		
CLASSIFIED POSITIONS	18,318,008	18,318,008
	(372.00)	(372.00)
UNCLASSIFIED POSITIONS	134,794	134,794
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	269,187	182,127
OTHER OPERATING EXPENSES	1,299,843	1,000,969
COMMUNITY ADVOCACY PROGRAM	350,000	350,000
SEX OFFENDER MONITORING	27,410	27,410
TARGETED CASE MANAGEMENT	1,700,000	1,700,000
CASE SERVICES	1,282,945	275,000
TOTAL A. COMMUNITY SERVICES	23,382,187	21,988,308
	(373.00)	(373.00)
B. PROGRAMS & SERVICES		
CLASSIFIED POSITIONS	9,513,290	8,498,290
	(172.00)	(135.00)
UNCLASSIFIED POSITIONS	133,350	133,350
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	500,000	500,000
OTHER OPERATING EXPENSES	4,211,213	3,080,000
CASE SERVICES	4,620,000	2,925,000
TOTAL B. PROGRAMS & SERVICES	18,977,853	15,136,640
	(173.00)	(136.00)

SECTION 67
N120-DEPARTMENT OF JUVENILE JUSTICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
C. COMMUNITY TREATMENT SERVICES		
CLASSIFIED POSITIONS	6,051,287	6,051,287
	(49.00)	(49.00)
UNCLASSIFIED POSITIONS	117,657	117,657
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	392,526	392,526
OTHER OPERATING EXPENSES	5,300,000	5,300,000
CASE SERVICES	24,833,908	24,833,908
TOTAL C. COMMUNITY	36,695,378	36,695,378
TREATMENT SERVICES	(50.00)	(50.00)
D. EDUCATION		
CLASSIFIED POSITIONS	807,223	357,406
	(43.00)	(18.00)
UNCLASSIFIED POSITIONS	4,021,503	268,083
	(56.00)	(18.00)
OTHER PERSONAL SERVICES	430,455	55,136
OTHER OPERATING EXPENSES	2,109,874	343,751
TOTAL D. EDUCATION	7,369,055	1,024,376
	(99.00)	(36.00)
E. INVESTIGATIVE SERVICES		
CLASSIFIED POSITIONS	3,517,241	3,517,241
	(65.00)	(65.00)
UNCLASSIFIED POSITIONS	123,255	123,255
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	800,000	800,000
TOTAL E.	4,440,496	4,440,496
INVESTIGATIVE SERVICES	(66.00)	(66.00)
F. SECURITY & OPERATIONS		
CLASSIFIED POSITIONS	17,200,908	15,200,908
	(512.00)	(385.68)
UNCLASSIFIED POSITIONS	151,644	151,644

SECTION 67
N120-DEPARTMENT OF JUVENILE JUSTICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	500,000	500,000
OTHER OPERATING EXPENSES	8,786,785	6,660,000
TOTAL F. SECURITY	26,639,337	22,512,552
& OPERATIONS	(513.00)	(386.68)
 TOTAL III. PROGRAMS	 117,504,306	 101,797,750
AND SERVICES	(1,274.00)	(1,047.68)
 IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	36,966,361	33,055,818
TOTAL IV. EMPLOYEE BENEFITS	36,966,361	33,055,818
 TOTAL DEPARTMENT OF	 193,789,261	 171,732,162
JUVENILE JUSTICE	(1,490.93)	(1,253.68)

SECTION 70
L360-HUMAN AFFAIRS COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
COMMISSIONERS	127,820	127,820
	(1.00)	(1.00)
CLASSIFIED POSITIONS	315,131	315,131
	(6.50)	(6.50)
OTHER OPERATING EXPENSES	293,853	293,853
TOTAL I. ADMINISTRATION	736,804	736,804
	(7.50)	(7.50)
II. CONSULTATIVE SERVICES		
CLASSIFIED POSITIONS	760,750	760,750
	(15.00)	(15.00)
NEW POSITIONS -	55,559	55,559
PROGRAM COORDINATOR I	(1.00)	(1.00)
NEW POSITIONS -	55,559	55,559
TRAINING COORDINATOR I/INSTRUCTOR	(1.00)	(1.00)
OTHER OPERATING EXPENSES	479,063	457,563
TOTAL II.	1,350,931	1,329,431
CONSULTATIVE SERVICES	(17.00)	(17.00)
III. COMPLIANCE PROGRAMS		
CLASSIFIED POSITIONS	1,637,360	1,053,514
	(36.50)	(22.00)
OTHER PERSONAL SERVICES	125,000	125,000
OTHER OPERATING EXPENSES	1,140,721	486,638
TOTAL III.	2,903,081	1,665,152
COMPLIANCE PROGRAMS	(36.50)	(22.00)
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,070,541	848,397
TOTAL IV. EMPLOYEE BENEFITS	1,070,541	848,397
TOTAL HUMAN	6,061,357	4,579,784
AFFAIRS COMMISSION	(61.00)	(46.50)

SECTION 71
L460-COMMISSION ON MINORITY AFFAIRS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	140,000	140,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,605,406	1,515,406
	(27.00)	(25.00)
NEW POSITIONS -	55,559	55,559
ADMINISTRATIVE COORDINATOR I	(1.00)	(1.00)
OTHER PERSONAL SERVICES	9,341	9,341
OTHER OPERATING EXPENSES	1,136,691	1,031,377
AID TO OTHER ENTITIES	250,000	250,000
TOTAL I. ADMINISTRATION	3,196,997	3,001,683
	(29.00)	(27.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	693,203	669,203
TOTAL II. EMPLOYEE BENEFITS	693,203	669,203
TOTAL COMMISSION ON	3,890,200	3,670,886
MINORITY AFFAIRS	(29.00)	(27.00)

SECTION 72
R040-PUBLIC SERVICE COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	140,172	
	(1.00)	
CHAIRMAN	219,206	70,684
	(1.00)	
COMMISSIONERS	1,302,528	424,104
	(6.00)	
CLASSIFIED POSITIONS	2,972,853	47,814
	(37.00)	(1.00)
OTHER PERSONAL SERVICES	155,614	
OTHER OPERATING EXPENSES	1,414,270	
TOTAL I. ADMINISTRATION	6,204,643	542,602
	(45.00)	(1.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,736,403	22
TOTAL II. EMPLOYEE BENEFITS	1,736,403	22
TOTAL PUBLIC	7,941,046	542,624
SERVICE COMMISSION	(45.00)	(1.00)

SECTION 73
R060-OFFICE OF REGULATORY STAFF

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. OFFICE OF EXECUTIVE DIRECTOR		
DIRECTOR	275,600	
	(1.00)	
UNCLASSIFIED POSITIONS	1,463,400	
	(10.00)	
OTHER OPERATING EXPENSES	538,347	
DUAL PARTY RELAY FUNDS	4,165,696	
TOTAL I. OFFICE	6,443,043	
OF EXECUTIVE DIRECTOR	(11.00)	
II. SUPPORT SERVICES		
UNCLASSIFIED POSITIONS	1,853,000	
	(24.00)	
OTHER OPERATING EXPENSES	875,000	
TOTAL II. SUPPORT SERVICES	2,728,000	
	(24.00)	
III. ORS PROGRAMS		
UNCLASSIFIED POSITIONS	3,080,000	
	(39.00)	
OTHER OPERATING EXPENSES	750,000	
TOTAL III. ORS PROGRAMS	3,830,000	
	(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)	

SECTION 73
R060-OFFICE OF REGULATORY STAFF

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. RADIOACTIVE WASTE		
UNCLASSIFIED POSITIONS	131,610	
	(4.67)	
OTHER OPERATING EXPENSES	94,924	
TOTAL B. RADIOACTIVE WASTE	226,534	
	(4.67)	
TOTAL IV. ENERGY OFFICE	1,577,830	
	(18.00)	
V. STATEWIDE BROADBAND OFFICE		
UNCLASSIFIED POSITIONS	1,002,411	1,002,411
	(10.00)	(10.00)
OTHER OPERATING EXPENSES	1,771,800	1,771,800
TOTAL V. STATEWIDE	2,774,211	2,774,211
BROADBAND OFFICE	(10.00)	(10.00)
VI. SANTEE COOPER REGULATION		
UNCLASSIFIED POSITIONS	1,325,000	
	(8.00)	
OTHER OPERATING EXPENSES	675,000	
TOTAL VI. SANTEE	2,000,000	
COOPER REGULATION	(8.00)	
VII. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,396,464	389,222
TOTAL VII. EMPLOYEE BENEFITS	3,396,464	389,222
TOTAL OFFICE OF	22,749,548	3,163,433
REGULATORY STAFF	(110.00)	(10.00)

SECTION 74
R080-WORKERS' COMPENSATION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	146,418	146,418
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,631,283	839,298
	(16.00)	(12.00)
OTHER PERSONAL SERVICES	41,000	
OTHER OPERATING EXPENSES	2,700,713	75,000
TOTAL I. ADMINISTRATION	4,519,414	1,060,716
	(17.00)	(13.00)
II. JUDICIAL		
A. COMMISSIONERS		
CHAIRMAN	177,426	177,426
	(1.00)	(1.00)
COMMISSIONERS	1,033,541	1,033,541
	(6.00)	(6.00)
TAXABLE SUBSISTENCE	70,000	
CLASSIFIED POSITIONS	450,264	450,264
	(7.00)	(7.00)
OTHER OPERATING EXPENSES	230,700	
TOTAL A. COMMISSIONERS	1,961,931	1,661,231
	(14.00)	(14.00)
B. JUDICIAL MANAGEMENT		
CLASSIFIED POSITIONS	924,067	621,773
	(14.00)	(13.00)
OTHER OPERATING EXPENSES	12,800	
TOTAL B. JUDICIAL MANAGEMENT	936,867	621,773
	(14.00)	(13.00)
TOTAL II. JUDICIAL	2,898,798	2,283,004
	(28.00)	(27.00)
III. INSURANCE & MEDICAL SERVICES		

SECTION 74
R080-WORKERS' COMPENSATION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	1,007,725	548,262
	(10.00)	(9.00)
OTHER PERSONAL SERVICES	22,881	
OTHER OPERATING EXPENSES	54,500	
TOTAL III. INSURANCE	1,085,106	548,262
& MEDICAL SERVICES	(10.00)	(9.00)
IV. CLAIMS		
CLASSIFIED POSITIONS	664,428	383,578
	(8.00)	(7.00)
OTHER OPERATING EXPENSES	19,700	
TOTAL IV. CLAIMS	684,128	383,578
	(8.00)	(7.00)
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,436,940	1,740,981
TOTAL V. EMPLOYEE BENEFITS	2,436,940	1,740,981
TOTAL WORKERS'	11,624,386	6,016,541
COMPENSATION COMMISSION	(63.00)	(56.00)

SECTION 75
R120-STATE ACCIDENT FUND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	121,885	
	(1.00)	
CLASSIFIED POSITIONS	4,760,498	
	(76.00)	
OTHER OPERATING EXPENSES	2,587,850	
EDUCATIONAL TRAINING	5,000	
TOTAL I. ADMINISTRATION	7,475,233	
	(77.00)	
II. UNINSURED EMPLOYERS FUND		
CLASSIFIED POSITIONS	556,548	
	(11.00)	
OTHER OPERATING EXPENSES	547,400	
TOTAL II. UNINSURED	1,103,948	
EMPLOYERS FUND	(11.00)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,984,043	
TOTAL III. EMPLOYEE BENEFITS	2,984,043	
TOTAL STATE ACCIDENT FUND	11,563,224	
	(88.00)	

SECTION 78
R200-DEPARTMENT OF INSURANCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CHIEF INSURANCE COMMISSIONER	169,305	169,305
	(1.00)	(1.00)
CLASSIFIED POSITIONS	2,497,198	1,463,564
	(28.25)	(22.30)
UNCLASSIFIED POSITIONS	260,410	179,361
	(1.50)	(1.50)
OTHER PERSONAL SERVICES	194,959	143,642
OTHER OPERATING EXPENSES	1,186,920	394,830
TOTAL I. ADMINISTRATION	4,308,792	2,350,702
	(30.75)	(24.80)
II. PROGRAMS AND SERVICES		
A. SOLVENCY		
CLASSIFIED POSITIONS	1,141,764	674,150
	(22.00)	(7.00)
UNCLASSIFIED POSITIONS	85,826	2,514
	(0.50)	
OTHER PERSONAL SERVICES	217,042	29,150
OTHER OPERATING EXPENSES	1,369,296	113,257
TOTAL A. SOLVENCY	2,813,928	819,071
	(22.50)	(7.00)
B. LICENSING		
CLASSIFIED POSITIONS	493,156	228,604
	(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	902,645	233,882
	(11.50)	(4.00)
C. TAXATION		

SECTION 78
R200-DEPARTMENT OF INSURANCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	260,080	104,065
	(3.00)	(0.50)
OTHER PERSONAL SERVICES	15,852	15,852
OTHER OPERATING EXPENSES	175,467	8,740
TOTAL C. TAXATION	451,399	128,657
	(3.00)	(0.50)
D. CONSUMER SERVICES/COMPLAINTS		
CLASSIFIED POSITIONS	518,601	381,598
	(9.00)	(2.00)
UNCLASSIFIED POSITIONS	82,137	28,366
	(0.50)	(0.50)
OTHER PERSONAL SERVICES	46,954	29,728
OTHER OPERATING EXPENSES	164,107	28,907
TOTAL D.	811,799	468,599
CONSUMER SERVICES/COMPLAINTS	(9.50)	(2.50)
E. POLICY FORMS AND RATES		
CLASSIFIED POSITIONS	1,259,844	909,844
	(14.00)	(6.00)
UNCLASSIFIED POSITIONS	176,574	85,574
	(0.50)	(0.50)
NEW POSITIONS - ACTUARY	150,000	150,000
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	5,564	5,564
OTHER OPERATING EXPENSES	338,439	101,671
TOTAL E. POLICY	1,930,421	1,252,653
FORMS AND RATES	(15.50)	(7.50)
F. LOSS MITIGATION		
CLASSIFIED POSITIONS	131,637	
	(2.75)	
OTHER PERSONAL SERVICES	72,363	
OTHER OPERATING EXPENSES	5,337,254	2,500,000

SECTION 78
R200-DEPARTMENT OF INSURANCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL F. LOSS MITIGATION	5,541,254	2,500,000
	(2.75)	
G. UNINSURED MOTORISTS		
ALLOC PRIVATE SECTOR	2,155,000	
TOTAL G. UNINSURED MOTORISTS	2,155,000	
H. CAPTIVES		
CLASSIFIED POSITIONS	665,913	
	(8.00)	
UNCLASSIFIED POSITIONS	67,002	
	(0.50)	
OTHER PERSONAL SERVICES	169,085	
OTHER OPERATING EXPENSES	1,249,655	
TOTAL H. CAPTIVES	2,151,655	
	(8.50)	
I. FRAUD		
CLASSIFIED POSITIONS	670,477	610,477
	(9.00)	(8.00)
OTHER OPERATING EXPENSES	1,232,000	910,000
TOTAL I. FRAUD	1,902,477	1,520,477
	(9.00)	(8.00)
TOTAL II. PROGRAMS AND SERVICES	18,660,577	6,923,338
	(82.25)	(29.50)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,790,080	1,654,655
TOTAL III. EMPLOYEE BENEFITS	2,790,080	1,654,655
TOTAL DEPARTMENT OF INSURANCE	25,759,449	10,928,695
	(113.00)	(54.30)

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	57,500	
TOTAL I. ADMINISTRATION	61,000	
II. BANKING EXAMINERS		
COMMISSIONER OF BANKING	161,000	
	(1.00)	
CLASSIFIED POSITIONS	1,902,000	
	(21.00)	
OTHER OPERATING EXPENSES	620,900	
TOTAL II. BANKING EXAMINERS	2,683,900	
	(22.00)	
III. CONSUMER FINANCE		
DIRECTOR	140,000	
	(1.00)	
CLASSIFIED POSITIONS	1,994,732	
	(33.00)	
OTHER PERSONAL SERVICES	2,600	
OTHER OPERATING EXPENSES	630,073	
TOTAL III. CONSUMER FINANCE	2,767,405	
	(34.00)	
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,865,000	
TOTAL IV. EMPLOYEE BENEFITS	1,865,000	
TOTAL STATE BOARD	7,377,305	
OF FINANCIAL INSTITUTIONS	(56.00)	

SECTION 80
R280-DEPARTMENT OF CONSUMER AFFAIRS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
ADMINISTRATOR	143,382	143,382
	(1.00)	(1.00)
CLASSIFIED POSITIONS	313,692	60,000
	(5.00)	(1.00)
OTHER PERSONAL SERVICES	25,000	
OTHER OPERATING EXPENSES	150,000	150,000
TOTAL I. ADMINISTRATION	632,074	353,382
	(6.00)	(2.00)
II. LEGAL		
CLASSIFIED POSITIONS	1,468,686	346,247
	(24.00)	(7.00)
OTHER PERSONAL SERVICES	25,000	5,000
OTHER OPERATING EXPENSES	379,670	114,670
TOTAL II. LEGAL	1,873,356	465,917
	(24.00)	(7.00)
III. CONSUMER SERVICES		
CLASSIFIED POSITIONS	333,639	57,636
	(6.00)	(1.00)
NEW POSITIONS -	45,000	
PROGRAM ASSISTANT	(1.00)	
OTHER PERSONAL SERVICES	35,000	
OTHER OPERATING EXPENSES	50,000	50,000
TOTAL III. CONSUMER SERVICES	463,639	107,636
	(7.00)	(1.00)
IV. CONSUMER ADVOCACY		
CLASSIFIED POSITIONS	258,507	258,507
	(4.00)	(4.00)
OTHER OPERATING EXPENSES	260,000	260,000
TOTAL IV. CONSUMER ADVOCACY	518,507	518,507
	(4.00)	(4.00)

SECTION 80
R280-DEPARTMENT OF CONSUMER AFFAIRS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
V. PUBLIC INFORMATION & EDUCATION		
CLASSIFIED POSITIONS	203,710	203,710
	(4.00)	(4.00)
OTHER OPERATING EXPENSES	50,000	50,000
TOTAL V. PUBLIC	253,710	253,710
INFORMATION & EDUCATION	(4.00)	(4.00)
VI. ID THEFT UNIT		
CLASSIFIED POSITIONS	125,954	125,954
	(3.00)	(3.00)
OTHER OPERATING EXPENSES	45,000	45,000
TOTAL VI. ID THEFT UNIT	170,954	170,954
	(3.00)	(3.00)
VII. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,301,921	509,856
TOTAL VII. EMPLOYEE BENEFITS	1,301,921	509,856
TOTAL DEPARTMENT OF	5,214,161	2,379,962
CONSUMER AFFAIRS	(48.00)	(21.00)

SECTION 81
R360-DEPARTMENT OF LABOR, LICENSING & REGULATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	190,000	
	(1.00)	
CLASSIFIED POSITIONS	5,218,154	
	(81.09)	
OTHER PERSONAL SERVICES	500,000	
OTHER OPERATING EXPENSES	1,505,464	
TOTAL I. ADMINISTRATION	7,413,618	
	(82.09)	
II. PROGRAMS & SERVICES		
A. OSHA VOLUNTARY PROGRAMS		
CLASSIFIED POSITIONS	841,504	66,314
	(18.98)	(6.26)
OTHER OPERATING EXPENSES	376,354	40,000
TOTAL A. OSHA	1,217,858	106,314
VOLUNTARY PROGRAMS	(18.98)	(6.26)
B. OCCUPATIONAL SAFETY & HEALTH		
CLASSIFIED POSITIONS	3,269,316	1,758,265
	(52.44)	(26.56)
OTHER PERSONAL SERVICES	78,397	74,302
OTHER OPERATING EXPENSES	867,039	412,652
TOTAL B. OCCUPATIONAL	4,214,752	2,245,219
SAFETY & HEALTH	(52.44)	(26.56)
C. FIRE ACADEMY		
CLASSIFIED POSITIONS	3,659,808	
	(47.76)	
NEW POSITIONS - GENERAL	52,000	
MAINTENANCE TECHNICIAN II	(1.00)	
NEW POSITIONS -	120,000	
PROGRAM COORDINATOR I	(2.00)	
NEW POSITIONS -	72,000	

SECTION 81
R360-DEPARTMENT OF LABOR, LICENSING & REGULATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
PROGRAM COORDINATOR II	(1.00)	
NEW POSITIONS -	80,000	
PROGRAM MANAGER I	(1.00)	
OTHER PERSONAL SERVICES	1,789,100	
OTHER OPERATING EXPENSES	4,458,349	
TOTAL C. FIRE ACADEMY	10,231,257	
	(52.76)	
 D. OFFICE OF STATE FIRE MARSHAL		
CLASSIFIED POSITIONS	2,598,248	167,073
	(36.96)	
OTHER PERSONAL SERVICES	480,622	175,000
OTHER OPERATING EXPENSES	9,168,200	4,224,169
CANCER INSURANCE	3,500,000	3,500,000
TOTAL D. OFFICE OF	15,747,070	8,066,242
STATE FIRE MARSHAL	(36.96)	
 E. ELEVATORS & AMUSEMENT RIDES		
CLASSIFIED POSITIONS	792,951	
	(8.55)	
OTHER OPERATING EXPENSES	229,068	
TOTAL E. ELEVATORS	1,022,019	
& AMUSEMENT RIDES	(8.55)	
 F. PROF & OCCUPATIONAL LICENSING		
CLASSIFIED POSITIONS	10,101,288	
	(208.72)	
NEW POSITIONS -	312,000	
ADMINISTRATIVE ASSISTANT	(8.00)	
UNCLASSIFIED POSITIONS	97,618	
	(1.00)	
OTHER PERSONAL SERVICES	411,514	
OTHER OPERATING EXPENSES	5,541,796	
RESEARCH AND EDUCATION	200,000	

SECTION 81
R360-DEPARTMENT OF LABOR, LICENSING & REGULATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL F. PROF & OCCUPATIONAL LICENSING	16,664,216 (217.72)	
G. LABOR SERVICES		
OTHER OPERATING EXPENSES	85,000	
TOTAL G. LABOR SERVICES	85,000	
H. BUILDING CODES		
CLASSIFIED POSITIONS	486,060	
	(12.56)	
OTHER OPERATING EXPENSES	343,869	
TOTAL H. BUILDING CODES	829,929 (12.56)	
TOTAL II. PROGRAMS & SERVICES	50,012,101 (399.97)	10,417,775 (32.82)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	13,486,031	987,728
TOTAL III. EMPLOYEE BENEFITS	13,486,031	987,728
TOTAL DEPARTMENT OF LABOR, LICENSING & REGULATION	70,911,750 (482.06)	11,405,503 (32.82)

SECTION 82
R400-DEPARTMENT OF MOTOR VEHICLES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	149,230	149,230
	(1.00)	(1.00)
CLASSIFIED POSITIONS	7,558,097	7,558,097
	(126.00)	(126.00)
UNCLASSIFIED POSITIONS	416,842	416,842
	(3.00)	(3.00)
OTHER PERSONAL SERVICES	85,174	85,174
OTHER OPERATING EXPENSES	4,575,642	2,269,918
TOTAL I. ADMINISTRATION	12,784,985	10,479,261
	(130.00)	(130.00)
II. PROGRAMS AND SERVICES		
A. CUSTOMER SERVICE CENTERS		
CLASSIFIED POSITIONS	33,497,984	33,497,984
	(801.00)	(801.00)
UNCLASSIFIED POSITIONS	136,022	136,022
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	1,476,149	1,476,149
OTHER OPERATING EXPENSES	13,123,340	8,973,340
TOTAL A. CUSTOMER SERVICE CENTERS	48,233,495	44,083,495
	(802.00)	(802.00)
B. DRIVER SERVICES		
CLASSIFIED POSITIONS	4,509,936	4,509,936
	(121.00)	(121.00)
UNCLASSIFIED POSITIONS	136,022	136,022
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	50,606	50,606
OTHER OPERATING EXPENSES	2,694,838	2,583,213
TOTAL B. DRIVER SERVICES	7,391,402	7,279,777
	(122.00)	(122.00)
C. VEHICLE SERVICES		

SECTION 82
R400-DEPARTMENT OF MOTOR VEHICLES

	TOTAL FUNDS	GENERAL FUNDS
CLASSIFIED POSITIONS	5,588,150	5,588,150
	(199.00)	(199.00)
UNCLASSIFIED POSITIONS	136,022	136,022
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	331,037	331,037
OTHER OPERATING EXPENSES	1,803,224	1,801,224
PLATE REPLACEMENT	7,500,000	
TOTAL C. VEHICLE SERVICES	15,358,433	7,856,433
	(200.00)	(200.00)
D. INSPECTOR GENERAL		
CLASSIFIED POSITIONS	3,012,198	3,012,198
	(66.00)	(66.00)
UNCLASSIFIED POSITIONS	136,022	136,022
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	28,500	28,500
OTHER OPERATING EXPENSES	884,458	822,557
FACIAL RECOGNITION PROGRAM	245,000	245,000
TOTAL D. INSPECTOR GENERAL	4,306,178	4,244,277
	(67.00)	(67.00)
E. TECHNOLOGY & PROGRAM DEVELOPMENT		
CLASSIFIED POSITIONS	4,848,603	4,848,603
	(59.00)	(59.00)
OTHER PERSONAL SERVICES	50,000	50,000
OTHER OPERATING EXPENSES	14,182,212	12,365,866
TECHNOLOGY MODERNIZATION	1,000,000	
TOTAL E. TECHNOLOGY	20,080,815	17,264,469
& PROGRAM DEVELOPMENT	(59.00)	(59.00)
F. MOTOR CARRIER SERVICES		
CLASSIFIED POSITIONS	1,281,508	1,281,508
	(12.00)	(12.00)
UNCLASSIFIED POSITIONS	136,022	136,022

SECTION 82
R400-DEPARTMENT OF MOTOR VEHICLES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	577,160	577,160
TOTAL F. MOTOR	1,994,690	1,994,690
CARRIER SERVICES	(13.00)	(13.00)
 TOTAL II. PROGRAMS	 97,365,013	 82,723,141
AND SERVICES	(1,263.00)	(1,263.00)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	28,478,078	28,478,078
TOTAL III. EMPLOYEE BENEFITS	28,478,078	28,478,078
 TOTAL DEPARTMENT OF	 138,628,076	 121,680,480
MOTOR VEHICLES	(1,393.00)	(1,393.00)

SECTION 83
R600-DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	206,000	
	(1.00)	
CLASSIFIED POSITIONS	5,881,352	240,106
	(140.60)	
UNCLASSIFIED POSITIONS	214,480	
	(1.00)	
OTHER OPERATING EXPENSES	8,280,977	
TOTAL I. ADMINISTRATION	14,582,809	240,106
	(142.60)	
II. EMPLOYMENT SERVICE		
CLASSIFIED POSITIONS	10,887,906	952,962
	(138.40)	(2.00)
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	
TOTAL II. EMPLOYMENT SERVICE	29,969,394	1,374,962
	(138.73)	(2.00)
III. UNEMPLOYMENT INSURANCE		
CLASSIFIED POSITIONS	17,952,440	653,018
	(363.58)	(1.00)
UNCLASSIFIED POSITIONS	492,972	
	(1.34)	
OTHER PERSONAL SERVICES	5,448,781	
OTHER OPERATING EXPENSES	11,250,162	976,793
TOTAL III.	35,144,355	1,629,811
UNEMPLOYMENT INSURANCE	(364.92)	(1.00)
IV. WORKFORCE INVESTMENT ACT		
CLASSIFIED POSITIONS	1,271,712	

SECTION 83
R600-DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(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	16,325,861	
PLANNING DISTRICTS		
TOTAL IV. WORKFORCE	23,584,282	
INVESTMENT ACT	(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	10,524,000	
ADJUSTMENT ASSISTANCE	(75.05)	
 VI. APPEALS		
CLASSIFIED POSITIONS	1,456,952	194,681
	(39.10)	(1.60)
UNCLASSIFIED POSITIONS	704,349	331,284
	(4.00)	(3.00)
OTHER PERSONAL SERVICES	372,584	
OTHER OPERATING EXPENSES	696,688	88,173
TOTAL VI. APPEALS	3,230,573	614,138
	(43.10)	(4.60)
 VII. COORDINATED WORKFORCE DEVELOPMENT		
CLASSIFIED POSITIONS	2,370,384	2,370,384

SECTION 83
R600-DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(34.00)	(34.00)
UNCLASSIFIED POSITIONS	119,296	119,296
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	5,688,019	3,578,643
TOTAL VII. COORDINATED	8,177,699	6,068,323
WORKFORCE DEVELOPMENT	(35.00)	(35.00)
VIII. REGIONAL WORKFORCE ADVISORS		
CLASSIFIED POSITIONS	551,196	251,196
	(14.00)	(2.00)
OTHER PERSONAL SERVICES	5,000	5,000
OTHER OPERATING EXPENSES	702,100	375,000
TOTAL VIII. REGIONAL	1,258,296	631,196
WORKFORCE ADVISORS	(14.00)	(2.00)
IX. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	18,885,247	2,426,311
TOTAL IX. EMPLOYEE BENEFITS	18,885,247	2,426,311
TOTAL DEPARTMENT OF	145,356,655	12,984,847
EMPLOYMENT AND WORKFORCE	(831.87)	(44.60)

SECTION 84
U120-DEPARTMENT OF TRANSPORTATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
A. GENERAL		
EXECUTIVE DIRECTOR	254,099	
	(1.00)	
CLASSIFIED POSITIONS	22,801,798	
	(307.00)	
UNCLASSIFIED POSITIONS	505,000	
	(2.00)	
OTHER PERSONAL SERVICES	231,532	
OTHER OPERATING EXPENSES	48,930,458	
TOTAL A. GENERAL	72,722,887	
	(310.00)	
B. LAND & BUILDINGS		
OTHER OPERATING EXPENSES	2,000,000	
PERMANENT IMPROVEMENTS	1,000,000	
TOTAL B. LAND & BUILDINGS	3,000,000	
TOTAL I. ADMINISTRATION	75,722,887	
	(310.00)	
II. HIGHWAY ENGINEERING		
A. ENGR-ADMIN & PROJ MGMT		
CLASSIFIED POSITIONS	104,965,606	
	(1,299.00)	
UNCLASSIFIED POSITIONS	252,500	
	(1.00)	
OTHER PERSONAL SERVICES	1,930,172	
OTHER OPERATING EXPENSES	32,322,516	
TOTAL A. ENGR-ADMIN & PROJ MGMT	139,470,794	
	(1,300.00)	
B. ENGINEERING - CONSTRUCTION		
OTHER OPERATING OTHER	36,370,630	7,413,399

SECTION 84
U120-DEPARTMENT OF TRANSPORTATION

	TOTAL FUNDS	GENERAL FUNDS
PERM IMPR ENHANCEMENTS	39,427,166	6,123,755
PERM IMPR OPERATIONAL	453,749,475	32,289,976
& SAFETY IMPROVEMENTS		
PERM IMPR REHABILITATION	733,647,828	14,647,828
& RESURFACING		
PERM IMPR WIDENINGS	480,665,548	36,502,144
& NEW LOCATIONS		
PERMANENT IMPROVEMENT BRIDGES	261,787,571	23,022,898
SIB ONE CENT EQUIVALENT	39,760,349	
TOTAL B. ENGINEERING	2,045,408,567	120,000,000
- CONSTRUCTION		
 C. HIGHWAY MAINTENANCE		
CLASSIFIED POSITIONS	128,883,101	
	(2,826.96)	
NEW POSITIONS - HIGHWAY	1,664	
MAINTENANCE WORKER I	(0.04)	
OTHER PERSONAL SERVICES	8,080,000	
OTHER OPERATING EXPENSES	187,128,000	3,000,000
TOTAL C. HIGHWAY MAINTENANCE	324,092,765	3,000,000
	(2,827.00)	
 TOTAL II. HIGHWAY ENGINEERING	2,508,972,126	123,000,000
	(4,127.00)	
 III. NON-FEDERAL AID - HIGHWAY FUND		
OTHER OPERATING OTHER	20,000,000	
TOTAL III. NON-FEDERAL AID	20,000,000	
- HIGHWAY FUND		
 IV. MASS TRANSIT		
CLASSIFIED POSITIONS	4,860,016	
	(68.00)	
UNCLASSIFIED POSITIONS	172,733	

SECTION 84
U120-DEPARTMENT OF TRANSPORTATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(1.00)	
OTHER PERSONAL SERVICES	34,749	
OTHER OPERATING EXPENSES	900,000	
ALLOC MUNICIPALITIES	3,000,000	
- RESTRICTED		
ALLOC OTHER ENTITIES	31,924,516	
AID TO OTHER ENTITIES	57,270	57,270
TOTAL IV. MASS TRANSIT	40,949,284	57,270
	(69.00)	
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	131,027,027	
TOTAL V. EMPLOYEE BENEFITS	131,027,027	
TOTAL DEPARTMENT OF TRANSPORTATION	2,776,671,324 (4,506.00)	123,057,270

SECTION 85
U150-INFRASTRUCTURE BANK BOARD

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CLASSIFIED POSITIONS	665,000	
	(6.00)	
UNCLASSIFIED POSITIONS	10,000	
OTHER PERSONAL SERVICES	25,000	
OTHER OPERATING EXPENSES	429,870	
TRANSPORTATION INFRASTRUCTURE	123,790,000	
TOTAL I. ADMINISTRATION	124,919,870	
	(6.00)	
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	350,000	
TOTAL II. EMPLOYEE BENEFITS	350,000	
TOTAL INFRASTRUCTURE	125,269,870	
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	30,000,000	
ALLOC MUNICIPALITIES	1,000,000	
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	128,140,325	
TOTAL I. COUNTY	160,140,325	
TRANSPORTATION FUNDS		
TOTAL COUNTY	160,140,325	
TRANSPORTATION FUNDS		

SECTION 87
U300-DIVISION OF AERONAUTICS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CLASSIFIED POSITIONS	1,145,693	995,693
	(14.00)	(11.80)
UNCLASSIFIED POSITIONS	27,000	27,000
OTHER PERSONAL SERVICES	40,000	25,000
OTHER OPERATING EXPENSES	5,054,727	879,588
ALLOC MUNICIPALITIES	1,545,000	
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	10,395,728	500,000
ALLOC OTHER ENTITIES	400,000	
AID TO OTHER ENTITIES	5,350,000	5,350,000
TOTAL I. ADMINISTRATION	23,958,148	7,777,281
	(14.00)	(11.80)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	512,850	462,850
TOTAL II. EMPLOYEE BENEFITS	512,850	462,850
TOTAL DIVISION OF AERONAUTICS	24,470,998	8,240,131
	(14.00)	(11.80)

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	11,510,036	11,510,036
	(142.00)	(142.00)
OTHER OPERATING EXPENSES	6,912,784	6,912,784
JOINT CITIZENS & LEG	475,000	
COMM ON CHILDREN		
TOTAL I. ADMINISTRATION	19,387,220	18,912,220
	(188.00)	(188.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	6,518,649	6,518,649
TOTAL II. EMPLOYEE BENEFITS	6,518,649	6,518,649
TOTAL LEG DEPT - THE SENATE	25,905,869	25,430,869
	(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	6,407,735	6,407,735
	(127.00)	(127.00)
OTHER OPERATING EXPENSES	17,802,627	17,802,627
TOTAL I. ADMINISTRATION	25,514,562	25,514,562
	(251.00)	(251.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	6,560,071	6,560,071
TOTAL II. EMPLOYEE BENEFITS	6,560,071	6,560,071
TOTAL LEG DEPT -	32,074,633	32,074,633
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)	2,956,966	2,956,966
	(39.00)	(39.00)
CODE COMMISSIONER & DIRECTOR (P)	211,264	211,264
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	270,000	270,000
	(3.00)	(3.00)
OTHER OPERATING EXPENSES	1,753,797	1,753,797
CODE SUPPLEMENTS	450,000	150,000
TOTAL I. ADMINISTRATION	5,642,027	5,342,027
	(43.00)	(43.00)
II. DEVELOP/PRINT STATE REGISTER		
UNCLASS LEG MISC (P)	99,649	99,649
	(1.00)	(1.00)
TOTAL II. DEVELOP/PRINT STATE REGISTER	99,649	99,649
	(1.00)	(1.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,578,692	1,578,692
TOTAL III. EMPLOYEE BENEFITS	1,578,692	1,578,692
TOTAL LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL	7,320,368	7,020,368
	(44.00)	(44.00)

SECTION 91D
A170-LEG DEPT - LEGISLATIVE SERVICES AGENCY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
UNCLASS LEG MISC -	3,685,540	3,685,540
PRNT & ITR (P)	(39.00)	(39.00)
DIRECTOR (P)	133,278	133,278
	(1.00)	(1.00)
UNCLASS - TEMP - LEGIS PRINT	80,000	80,000
OTHER OPERATING EXPENSES	6,701,697	6,701,697
TOTAL I. ADMINISTRATION	10,600,515	10,600,515
	(40.00)	(40.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,441,665	1,441,665
TOTAL II. EMPLOYEE BENEFITS	1,441,665	1,441,665
TOTAL LEG DEPT -	12,042,180	12,042,180
LEGISLATIVE SERVICES AGENCY	(40.00)	(40.00)

SECTION 91E
A200-LEG DEPT - LEGISLATIVE AUDIT COUNCIL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR (P)	173,000	173,000
	(1.00)	(1.00)
UNCLASSIFIED LEGISLATIVE MISC	1,544,783	1,464,783
- LAC (P)	(25.00)	(25.00)
OTHER PERSONAL SERVICES	109,919	109,919
OTHER OPERATING EXPENSES	152,000	152,000
TOTAL I. ADMINISTRATION	1,979,702	1,899,702
	(26.00)	(26.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	642,328	562,328
TOTAL II. EMPLOYEE BENEFITS	642,328	562,328
TOTAL LEG DEPT -	2,622,030	2,462,030
LEGISLATIVE 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)
LIEUTENANT GOVERNOR	46,545	46,545
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	2,354,737	2,354,737
	(28.00)	(28.00)
OTHER PERSONAL SERVICES	60,000	60,000
OTHER OPERATING EXPENSES	1,200,000	1,200,000
TOTAL I. ADMINISTRATION	3,767,360	3,767,360
	(30.00)	(30.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	894,160	894,160
TOTAL II. EMPLOYEE BENEFITS	894,160	894,160
TOTAL GOVERNOR'S OFFICE -	4,661,520	4,661,520
EXECUTIVE CONTROL OF STATE	(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	(2.00)	(1.00)
UNCLASSIFIED POSITIONS	320,888	235,888
	(7.00)	(3.50)
OTHER PERSONAL SERVICES	73,260	73,260
OTHER OPERATING EXPENSES	255,520	178,103
TOTAL I. ADMINISTRATION	649,668	487,251
	(9.00)	(4.50)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	187,667	150,084
TOTAL II. EMPLOYEE BENEFITS	187,667	150,084
TOTAL GOVERNOR'S OFFICE -	837,335	637,335
MANSION AND GROUNDS	(9.00)	(4.50)

SECTION 92D
D300-OFFICE OF RESILIENCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	140,400	140,400
	(1.00)	(1.00)
CLASSIFIED POSITIONS	3,563,179	3,563,179
	(52.00)	(48.00)
OTHER OPERATING EXPENSES	1,031,454	1,031,454
TOTAL I. ADMINISTRATION	4,735,033	4,735,033
	(53.00)	(49.00)
II. PROGRAMS & SERVICES		
A. RESILIENCE		
CLASSIFIED POSITIONS	236,125	
	(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	113,786,500	
ALLOC COUNTIES - RESTRICTED	1,500,000	
TOTAL B. DISASTER RECOVERY	118,186,500	
	(10.00)	
TOTAL II. PROGRAMS & SERVICES	118,422,625	
	(15.00)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,305,312	2,058,153
TOTAL III. EMPLOYEE BENEFITS	3,305,312	2,058,153
TOTAL OFFICE OF RESILIENCE	126,462,970	6,793,186
	(68.00)	(49.00)

SECTION 93
D500-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	296,066	296,066
	(1.00)	(1.00)
CLASSIFIED POSITIONS	4,641,032	947,628
	(65.00)	(13.00)
UNCLASSIFIED POSITIONS	1,199,534	1,104,156
	(6.80)	(5.80)
OTHER PERSONAL SERVICES	97,481	15,000
OTHER OPERATING EXPENSES	1,228,686	477,256
TECHNOLOGY INVESTMENT COUNCIL	98,784	98,784
TOTAL I. ADMINISTRATION	7,561,583	2,938,890
	(72.80)	(19.80)
II. STATEWIDE PROGRAMS & SERVICES		
A. EXECUTIVE BUDGET OFFICE		
CLASSIFIED POSITIONS	1,475,503	1,475,503
	(17.00)	(17.00)
NEW POSITIONS -	190,000	190,000
ACCOUNTING/FISCAL MANAGER I	(2.00)	(2.00)
NEW POSITIONS -	550,000	550,000
ACCOUNTING/FISCAL MANAGER II	(5.00)	(5.00)
UNCLASSIFIED POSITIONS	150,254	150,254
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	14,000	14,000
OTHER OPERATING EXPENSES	844,280	844,280
TOTAL A. EXECUTIVE	3,224,037	3,224,037
BUDGET OFFICE	(25.00)	(25.00)
B. HUMAN RESOURCES DIVISION		
CLASSIFIED POSITIONS	2,047,250	2,047,250
	(25.00)	(25.00)
UNCLASSIFIED POSITIONS	190,755	190,755
OTHER PERSONAL SERVICES	24,096	24,096
OTHER OPERATING EXPENSES	1,656,450	1,606,450

SECTION 93
D500-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL B. HUMAN RESOURCES DIVISION	3,918,551 (25.00)	3,868,551 (25.00)
C. GENERAL SERVICES DIVISION		
1. BUSINESS OPERATIONS		
CLASSIFIED POSITIONS	86,323 (2.50)	
UNCLASSIFIED POSITIONS	548,983 (3.50)	
OTHER PERSONAL SERVICES	45,000	
OTHER OPERATING EXPENSES	509,564	
TOTAL 1. BUSINESS OPERATIONS	1,189,870 (6.00)	
2. FACILITIES MANAGEMENT		
CLASSIFIED POSITIONS	4,312,000 (126.50)	
OTHER PERSONAL SERVICES	205,000	
OTHER OPERATING EXPENSES	25,024,485	6,600,000
CAPITOL COMPLEX & MANSION	3,150,000	3,150,000
HEALTH AGENCIES COMPLEX	4,393,591	4,393,591
PERMANENT IMPROVEMENTS	16,353,781	13,353,781
TOTAL 2. FACILITIES MANAGEMENT	53,438,857 (126.50)	27,497,372
3. SURPLUS PROPERTY		
CLASSIFIED POSITIONS	973,905 (27.00)	
OTHER PERSONAL SERVICES	70,000	
OTHER OPERATING EXPENSES	2,273,588	
TOTAL 3. SURPLUS PROPERTY	3,317,493 (27.00)	
4. PARKING		

SECTION 93
D500-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	126,002	
	(3.00)	
OTHER OPERATING EXPENSES	183,087	
TOTAL 4. PARKING	309,089	
	(3.00)	
 5. STATE FLEET MANAGEMENT		
CLASSIFIED POSITIONS	1,400,000	
	(26.00)	
OTHER PERSONAL SERVICES	22,573	
OTHER OPERATING EXPENSES	39,100,300	
TOTAL 5. STATE	40,522,873	
FLEET MANAGEMENT	(26.00)	
 6. STATE BUILDING & PROPERTY SERVICES		
CLASSIFIED POSITIONS	388,240	
	(6.00)	
UNCLASSIFIED POSITIONS	50,000	
	(0.50)	
OTHER PERSONAL SERVICES	25,000	
OTHER OPERATING EXPENSES	70,000	
TOTAL 6. STATE BUILDING	533,240	
& PROPERTY SERVICES	(6.50)	
 TOTAL C. GENERAL	99,311,422	27,497,372
SERVICES DIVISION	(195.00)	
 D. SC ENTERPRISE INFORMATION SYSTEM		
CLASSIFIED POSITIONS	5,965,525	5,965,525
	(80.50)	(80.50)
UNCLASSIFIED POSITIONS	258,633	258,633
	(4.00)	(4.00)
OTHER PERSONAL SERVICES	345,000	345,000
OTHER OPERATING EXPENSES	30,512,185	28,762,185

SECTION 93
D500-DEPARTMENT OF ADMINISTRATION

	TOTAL FUNDS	GENERAL FUNDS
TOTAL D. SC	37,081,343	35,331,343
ENTERPRISE INFORMATION SYSTEM	(84.50)	(84.50)
E. DIVISION OF INFORMATION SECURITY		
CLASSIFIED POSITIONS	1,857,367	1,738,630
	(15.25)	(15.25)
UNCLASSIFIED POSITIONS	629,288	629,288
	(4.00)	(4.00)
OTHER OPERATING EXPENSES	632,250	632,250
ENTERPRISE TECHNOLOGY & REMEDIATION	24,020,708	24,020,708
TOTAL E. DIVISION OF INFORMATION SECURITY	27,139,613	27,020,876
	(19.25)	(19.25)
F. ENTERPRISE PRIVACY OFFICE		
CLASSIFIED POSITIONS	94,466	94,466
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	135,050	135,050
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	205,000	205,000
TOTAL F. ENTERPRISE PRIVACY OFFICE	434,516	434,516
	(2.00)	(2.00)
G. STATE TECHNOLOGY OPERATIONS		
CLASSIFIED POSITIONS	8,094,729	670,888
	(138.96)	(5.11)
UNCLASSIFIED POSITIONS	991,017	
	(6.00)	
OTHER PERSONAL SERVICES	150,000	
OTHER OPERATING EXPENSES	47,931,489	5,611,090
K-12 SCHOOL TECHNOLOGY	23,450,000	
SERVICE CONTRACT 800 MHZ	6,938,247	6,938,247
TOTAL G. STATE TECHNOLOGY OPERATIONS	87,555,482	13,220,225
	(144.96)	(5.11)

SECTION 93
D500-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
H. SHARED SERVICES		
CLASSIFIED POSITIONS	2,438,456	2,438,456
	(32.75)	(32.75)
UNCLASSIFIED POSITIONS	296,771	296,771
	(1.66)	(1.66)
OTHER OPERATING EXPENSES	4,125,573	3,625,573
TOTAL H. SHARED SERVICES	6,860,800	6,360,800
	(34.41)	(34.41)
 TOTAL II. STATEWIDE	 265,525,764	 116,957,720
PROGRAMS & SERVICES	(530.12)	(195.27)
 III. EXECUTIVE POLICY & PROGRAMS		
A. CONSTITUENT SERVICES		
1. OMBUDSMAN		
CLASSIFIED POSITIONS	247,154	247,154
	(4.00)	(4.00)
UNCLASSIFIED POSITIONS	116,777	116,777
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	46,801	46,801
OTHER OPERATING EXPENSES	402,245	402,245
TOTAL 1. OMBUDSMAN	812,977	812,977
	(5.00)	(5.00)
 2. DEVELOPMENTAL DISABILITIES		
CLASSIFIED POSITIONS	245,659	19,543
	(6.00)	(0.44)
UNCLASSIFIED POSITIONS	88,676	8,868
	(1.00)	(0.10)
OTHER OPERATING EXPENSES	200,257	32,984
ALLOC OTHER ENTITIES	1,064,449	
TOTAL 2.	1,599,041	61,395
DEVELOPMENTAL DISABILITIES	(7.00)	(0.54)

SECTION 93
D500-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
3. ECONOMIC OPPORTUNITY		
CLASSIFIED POSITIONS	1,424,123	
	(20.00)	(0.09)
UNCLASSIFIED POSITIONS	73,608	
	(0.70)	(0.70)
OTHER PERSONAL SERVICES	391,390	
OTHER OPERATING EXPENSES	904,919	
ALLOC OTHER ENTITIES	113,666,487	
TOTAL 3. ECONOMIC OPPORTUNITY	116,460,527	
	(20.70)	(0.79)
TOTAL A. CONSTITUENT SERVICES	118,872,545	874,372
	(32.70)	(6.33)
TOTAL III. EXECUTIVE	118,872,545	874,372
POLICY & PROGRAMS	(32.70)	(6.33)
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	17,609,699	8,388,136
TOTAL IV. EMPLOYEE BENEFITS	17,609,699	8,388,136
TOTAL DEPARTMENT	409,569,591	129,159,118
OF ADMINISTRATION	(635.62)	(221.40)

SECTION 94
D250-OFFICE OF INSPECTOR GENERAL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. OFFICE OF INSPECTOR GENERAL		
INSPECTOR GENERAL	172,971	172,971
	(1.00)	(1.00)
CLASSIFIED POSITIONS	979,941	979,941
	(15.00)	(15.00)
OTHER OPERATING EXPENSES	277,845	277,845
FRAUD HOTLINE	321	321
TOTAL I. OFFICE	1,431,078	1,431,078
OF INSPECTOR GENERAL	(16.00)	(16.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	519,089	519,089
TOTAL II. EMPLOYEE BENEFITS	519,089	519,089
TOTAL OFFICE OF	1,950,167	1,950,167
INSPECTOR GENERAL	(16.00)	(16.00)

SECTION 96
E080-SECRETARY OF STATE'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
SECRETARY OF STATE	135,000	135,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	2,466,856	1,030,366
	(34.00)	(18.00)
NEW POSITIONS -	46,578	
ADMINISTRATIVE ASSISTANT	(1.00)	
OTHER PERSONAL SERVICES	65,000	
OTHER OPERATING EXPENSES	1,433,094	16,600
TOTAL I. ADMINISTRATION	4,146,528	1,181,966
	(36.00)	(19.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,130,292	436,553
TOTAL II. EMPLOYEE BENEFITS	1,130,292	436,553
TOTAL SECRETARY OF	5,276,820	1,618,519
STATE'S OFFICE	(36.00)	(19.00)

SECTION 97
E120-COMPTROLLER GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATIVE SERVICES		
COMPTROLLER GENERAL	151,000	151,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	658,741	658,741
	(8.00)	(8.00)
UNCLASSIFIED POSITIONS	182,570	182,570
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	17,200	2,200
OTHER OPERATING EXPENSES	1,307,501	1,169,700
TOTAL I.	2,317,012	2,164,211
ADMINISTRATIVE SERVICES	(11.00)	(11.00)
II. STATEWIDE SERVICES		
A. STATEWIDE PAYROLL/ACCOUNTS PAYABLE		
CLASSIFIED POSITIONS	1,267,740	927,259
	(19.00)	(11.75)
OTHER OPERATING EXPENSES	173,779	
TOTAL A. STATEWIDE	1,441,519	927,259
PAYROLL/ACCOUNTS PAYABLE	(19.00)	(11.75)
B. STATEWIDE FINANCIAL REPORTING		
CLASSIFIED POSITIONS	832,947	832,947
	(7.00)	(7.00)
OTHER PERSONAL SERVICES	35,000	
OTHER OPERATING EXPENSES	378,765	241,123
TOTAL B. STATEWIDE	1,246,712	1,074,070
FINANCIAL REPORTING	(7.00)	(7.00)
C. STATEWIDE ACCOUNTING SERVICES		
CLASSIFIED POSITIONS	490,920	445,486
	(6.00)	(4.00)
OTHER OPERATING EXPENSES	32,023	1,351
TOTAL C. STATEWIDE	522,943	446,837
ACCOUNTING SERVICES	(6.00)	(4.00)

SECTION 97
E120-COMPTROLLER GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL II. STATEWIDE SERVICES	3,211,174	2,448,166
	(32.00)	(22.75)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,552,047	1,382,422
TOTAL III. EMPLOYEE BENEFITS	1,552,047	1,382,422
TOTAL COMPTROLLER	7,080,233	5,994,799
GENERAL'S OFFICE	(43.00)	(33.75)

SECTION 98
E160-STATE TREASURER'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
STATE TREASURER	164,000	164,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	266,122	66,122
	(4.00)	(2.00)
OTHER OPERATING EXPENSES	14,115	14,115
TOTAL I. ADMINISTRATION	444,237	244,237
	(5.00)	(3.00)
II. PROGRAMS AND SERVICES		
CLASSIFIED POSITIONS	5,504,844	1,520,766
	(76.00)	(16.00)
UNCLASSIFIED POSITIONS	595,012	6,368
	(4.00)	
OTHER PERSONAL SERVICES	118,500	
OTHER OPERATING EXPENSES	4,527,728	127,641
TOTAL II. PROGRAMS	10,746,084	1,654,775
AND SERVICES	(80.00)	(16.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,937,861	692,361
TOTAL III. EMPLOYEE BENEFITS	2,937,861	692,361
TOTAL STATE	14,128,182	2,591,373
TREASURER'S OFFICE	(85.00)	(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	5,408,745	
	(50.00)	
OTHER PERSONAL SERVICES	2,861,255	
OTHER OPERATING EXPENSES	5,503,000	
TOTAL I. ADMINISTRATION	14,003,000	
	(51.00)	
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,500,000	
TOTAL II. EMPLOYEE BENEFITS	2,500,000	
TOTAL RETIREMENT SYSTEM	16,503,000	
INVESTMENT COMMISSION	(51.00)	

SECTION 100
E240-ADJUTANT GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	186,903	186,903
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,998,681	1,639,681
	(21.20)	(14.87)
OTHER PERSONAL SERVICES	193,158	178,158
OTHER OPERATING EXPENSES	1,003,800	1,002,800
BURIAL FLAGS	19,371	19,371
CIVIL AIR PATROL	55,000	55,000
FUNERAL CAISSON	100,205	100,205
TOTAL I. ADMINISTRATION	3,557,118	3,182,118
	(22.20)	(15.87)
II. ARMORY OPERATIONS		
CLASSIFIED POSITIONS	21,424	
	(0.55)	
NEW POSITIONS -	374,500	374,500
NETWORK ADMINISTRATOR	(3.00)	(3.00)
OTHER PERSONAL SERVICES	74,000	
OTHER OPERATING EXPENSES	9,014,580	4,510,004
ARMORY REVITALIZATIONS	23,022,000	3,072,000
TOTAL II. ARMORY OPERATIONS	32,506,504	7,956,504
	(3.55)	(3.00)
III. BUILDINGS & GROUNDS		
CLASSIFIED POSITIONS	298,102	156,607
	(11.75)	(8.25)
OTHER PERSONAL SERVICES	7,683	3,783
OTHER OPERATING EXPENSES	102,034	59,896
TOTAL III. BUILDINGS	407,819	220,286
& GROUNDS	(11.75)	(8.25)
IV. ARMY CONTRACT SUPPORT		
CLASSIFIED POSITIONS	1,076,749	

SECTION 100
E240-ADJUTANT GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(24.69)	(0.25)
OTHER PERSONAL SERVICES	4,793,082	42,128
OTHER OPERATING EXPENSES	15,479,685	154,000
YOUTH CHALLENGE PROGRAM	800,000	800,000
PERMANENT IMPROVEMENTS	1,700,000	
TOTAL IV. ARMY	23,849,516	996,128
CONTRACT SUPPORT	(24.69)	(0.25)
 V. ENTERPRISE OPERATIONS		
CLASSIFIED POSITIONS	98,857	
	(2.00)	
OTHER PERSONAL SERVICES	839,436	
OTHER OPERATING EXPENSES	2,841,700	
TOTAL V.	3,779,993	
ENTERPRISE OPERATIONS	(2.00)	
 VI. MCENTIRE ANG BASE		
CLASSIFIED POSITIONS	939,698	60,031
	(2.81)	(2.81)
OTHER PERSONAL SERVICES	1,250,897	63,880
OTHER OPERATING EXPENSES	3,006,805	322,951
TOTAL VI. MCENTIRE ANG BASE	5,197,400	446,862
	(2.81)	(2.81)
 VII. EMERGENCY PREPAREDNESS		
CLASSIFIED POSITIONS	3,812,196	1,708,192
	(62.00)	(25.75)
OTHER PERSONAL SERVICES	437,445	71,463
OTHER OPERATING EXPENSES	24,947,652	2,650,199
ALLOC MUNICIPALITIES	4,500,000	
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	7,990,342	36,410
ALLOC OTHER STATE AGENCIES	693,766	
ALLOC OTHER ENTITIES	60,000	

SECTION 100
E240-ADJUTANT GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL VII.	42,441,401	4,466,264
EMERGENCY PREPAREDNESS	(62.00)	(25.75)
VIII. STATE GUARD		
CLASSIFIED POSITIONS	192,642	192,642
	(3.50)	(3.50)
OTHER PERSONAL SERVICES	923,157	923,157
OTHER OPERATING EXPENSES	265,064	265,064
TOTAL VIII. STATE GUARD	1,380,863	1,380,863
	(3.50)	(3.50)
IX. SC MILITARY MUSEUM		
CLASSIFIED POSITIONS	316,927	316,927
	(5.00)	(5.00)
OTHER OPERATING EXPENSES	110,000	110,000
TOTAL IX. SC MILITARY MUSEUM	426,927	426,927
	(5.00)	(5.00)
X. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	7,016,928	2,284,944
TOTAL X. EMPLOYEE BENEFITS	7,016,928	2,284,944
TOTAL ADJUTANT	120,564,468	21,360,895
GENERAL'S OFFICE	(137.50)	(64.43)

SECTION 101
E260-DEPARTMENT OF VETERANS' AFFAIRS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	149,690	149,690
	(1.00)	(1.00)
CLASSIFIED POSITIONS	471,573	471,573
	(2.00)	(2.00)
UNCLASSIFIED POSITIONS	141,023	141,023
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	331,000	331,000
TOTAL I. ADMINISTRATION	1,093,286	1,093,286
	(4.00)	(4.00)
II. PROGRAMS AND SERVICES		
A. VETERANS' AFFAIRS		
CLASSIFIED POSITIONS	1,989,808	1,989,808
	(37.00)	(37.00)
OTHER PERSONAL SERVICES	158,281	158,281
OTHER OPERATING EXPENSES	925,156	925,156
POW COMMISSION	2,080	2,080
VETERANS COUNSELING	65,279	65,279
CASE SERVICES	300,000	
TOTAL A. VETERANS' AFFAIRS	3,440,604	3,140,604
	(37.00)	(37.00)
B. VETERANS' CEMETERY		
CLASSIFIED POSITIONS	639,238	639,238
	(15.00)	(15.00)
OTHER OPERATING EXPENSES	308,730	63,730
TOTAL B. VETERANS' CEMETERY	947,968	702,968
	(15.00)	(15.00)
C. MILITARY AFFAIRS		
CLASSIFIED POSITIONS	145,289	145,289
	(3.00)	(3.00)
OTHER OPERATING EXPENSES	70,996	70,996

SECTION 101
E260-DEPARTMENT OF VETERANS' AFFAIRS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
MILITARY CONNECTED CHILDREN	532,000	532,000
MILITARY ENHANCEMENT FUND	2,000,000	2,000,000
TOTAL C. MILITARY AFFAIRS	2,748,285	2,748,285
	(3.00)	(3.00)
TOTAL II. PROGRAMS AND SERVICES	7,136,857	6,591,857
	(55.00)	(55.00)
III. VETERAN HOMES		
A. SUPPORT SERVICES		
CLASSIFIED POSITIONS	1,615,614	1,615,614
	(16.00)	(16.00)
UNCLASSIFIED POSITIONS	475,868	475,868
	(4.00)	(4.00)
OTHER OPERATING EXPENSES	710,940	710,940
TOTAL A. SUPPORT SERVICES	2,802,422	2,802,422
	(20.00)	(20.00)
B. CAMPBELL VETERANS HOME		
OTHER OPERATING EXPENSES	415,546	245,546
CASE SERVICES	30,902,083	16,093,409
TOTAL B. CAMPBELL VETERANS HOME	31,317,629	16,338,955
C. VETERANS' VICTORY HOUSE		
OTHER OPERATING EXPENSES	635,667	245,546
CASE SERVICES	26,268,966	13,887,306
TOTAL C. VETERANS' VICTORY HOUSE	26,904,633	14,132,852
D. VETERANS VILLAGE		
OTHER OPERATING EXPENSES	176,076	116,076
CASE SERVICES	21,696,542	12,696,562
TOTAL D. VETERANS VILLAGE	21,872,618	12,812,638

SECTION 101
E260-DEPARTMENT OF VETERANS' AFFAIRS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
E. PALMETTO PATRIOTS HOME		
OTHER OPERATING EXPENSES	176,076	116,076
CASE SERVICES	20,506,032	12,750,305
TOTAL E. PALMETTO PATRIOTS HOME	20,682,108	12,866,381
F. SUMTER		
OTHER OPERATING EXPENSES	150,000	150,000
CASE SERVICES	20,714,922	11,083,983
TOTAL F. SUMTER	20,864,922	11,233,983
G. STONE PAVILION		
CASE SERVICES	25,027,675	14,718,848
TOTAL G. STONE PAVILION	25,027,675	14,718,848
TOTAL III. VETERAN HOMES	149,472,007	84,906,079
	(20.00)	(20.00)
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,536,585	2,536,585
TOTAL IV. EMPLOYEE BENEFITS	2,536,585	2,536,585
TOTAL DEPARTMENT OF VETERANS' AFFAIRS	160,238,735	95,127,807
	(79.00)	(79.00)

SECTION 102
E280-ELECTION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	150,000	150,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	889,069	825,272
	(10.50)	(8.00)
OTHER OPERATING EXPENSES	679,101	463,198
TOTAL I. ADMINISTRATION	1,718,170	1,438,470
	(11.50)	(9.00)
II. VOTER SERVICES		
CLASSIFIED POSITIONS	3,280,934	3,280,934
	(29.00)	(29.00)
OTHER OPERATING EXPENSES	2,453,845	2,453,845
HELP AMERICA VOTE	3,544,077	
TOTAL II. VOTER SERVICES	9,278,856	5,734,779
	(29.00)	(29.00)
III. PUBLIC INFORMATION/TRAINING		
CLASSIFIED POSITIONS	807,146	807,146
	(8.00)	(8.00)
OTHER OPERATING EXPENSES	60,000	25,000
TOTAL III.	867,146	832,146
PUBLIC INFORMATION/TRAINING	(8.00)	(8.00)
IV. DISTRIBUTION TO SUBDIVISIONS		
AID TO COUNTIES	840,000	840,000
- ELECTION COMMISSION		
TOTAL IV. DISTRIBUTION	840,000	840,000
TO SUBDIVISIONS		
V. STATEWIDE/SPECIAL PRIMARIES		
SPECIAL PRIMARIES	100,000	
STATEWIDE PRIMARIES/GENERAL	8,930,000	7,730,000
ELECTION		

SECTION 102
E280-ELECTION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL V.	9,030,000	7,730,000
STATEWIDE/SPECIAL PRIMARIES		
VI. AUDIT		
CLASSIFIED POSITIONS	900,000	900,000
	(11.00)	(11.00)
OTHER OPERATING EXPENSES	400,000	400,000
TOTAL VI. AUDIT	1,300,000	1,300,000
	(11.00)	(11.00)
VII. TRAINING		
CLASSIFIED POSITIONS	1,062,250	1,062,250
	(15.00)	(15.00)
OTHER OPERATING EXPENSES	453,291	453,291
CERTIFIED POLL CLERK PROGRAM	750,000	750,000
POLLING LOCATION	500,000	500,000
TECHNICIAN CERTIFICATION		
TOTAL VII. TRAINING	2,765,541	2,765,541
	(15.00)	(15.00)
VIII. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,783,548	1,757,548
TOTAL VIII. EMPLOYEE BENEFITS	1,783,548	1,757,548
TOTAL ELECTION COMMISSION	27,583,261	22,398,484
	(74.50)	(72.00)

SECTION 103
E500-REVENUE & FISCAL AFFAIRS OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	270,000	270,000
	(1.00)	(1.00)
APPOINTEE ALLOWANCE	16,000	16,000
CHAIRMAN'S ALLOWANCE	10,000	10,000
TOTAL I. ADMINISTRATION	296,000	296,000
	(1.00)	(1.00)
II. PROGRAM SERVICES		
CLASSIFIED POSITIONS	5,680,513	3,284,656
	(84.75)	(47.45)
OTHER PERSONAL SERVICES	526,658	47,500
OTHER OPERATING EXPENSES	5,500,691	1,908,960
WIRELESS E911	50,826,615	
TOTAL II. PROGRAM SERVICES	62,534,477	5,241,116
	(84.75)	(47.45)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,998,257	1,717,770
TOTAL III. EMPLOYEE BENEFITS	2,998,257	1,717,770
TOTAL REVENUE & FISCAL AFFAIRS OFFICE	65,828,734	7,254,886
	(85.75)	(48.45)

SECTION 104
E550-STATE FISCAL ACCOUNTABILITY AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	254,800	
	(1.00)	
CLASSIFIED POSITIONS	1,745,053	
	(25.50)	
UNCLASSIFIED POSITIONS	684,523	
	(2.50)	
OTHER PERSONAL SERVICES	157,000	
OTHER OPERATING EXPENSES	1,055,786	
TOTAL I. ADMINISTRATION	3,897,162	
	(29.00)	
II. PROCUREMENT SERVICES		
CLASSIFIED POSITIONS	5,863,975	1,270,013
	(69.50)	(17.50)
UNCLASSIFIED POSITIONS	491,786	66,293
	(3.50)	(1.00)
OTHER PERSONAL SERVICES	97,847	24,719
OTHER OPERATING EXPENSES	7,961,672	111,657
TOTAL II.	14,415,280	1,472,682
PROCUREMENT SERVICES	(73.00)	(18.50)
III. INSURANCE SERVICES		
A. INSURANCE RESERVE FUND		
CLASSIFIED POSITIONS	2,725,000	
	(46.10)	
UNCLASSIFIED POSITIONS	245,000	
	(2.00)	
OTHER PERSONAL SERVICES	12,000	
OTHER OPERATING EXPENSES	3,298,000	
TOTAL A. INSURANCE	6,280,000	
RESERVE FUND	(48.10)	
B. SECOND INJURY FUND SUNSET		

SECTION 104
E550-STATE FISCAL ACCOUNTABILITY AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	107,000	
	(1.90)	
OTHER OPERATING EXPENSES	223,000	
TOTAL B. SECOND	330,000	
INJURY FUND SUNSET	(1.90)	
 TOTAL III. INSURANCE SERVICES	 6,610,000	
	(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	5,336,005	520,577
TOTAL V. EMPLOYEE BENEFITS	5,336,005	520,577
 TOTAL STATE FISCAL	 33,022,941	 1,993,259
ACCOUNTABILITY AUTHORITY	(152.00)	(18.50)

SECTION 105
F270-SFAA - STATE AUDITOR'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
STATE AUDITOR	187,200	187,200
	(1.00)	(1.00)
CLASSIFIED POSITIONS	258,746	258,746
	(3.00)	(3.00)
OTHER OPERATING EXPENSES	32,261	32,261
TOTAL I. ADMINISTRATION	478,207	478,207
	(4.00)	(4.00)
II. AUDITS		
CLASSIFIED POSITIONS	3,594,257	2,899,228
	(48.00)	(34.00)
UNCLASSIFIED POSITIONS	111,512	111,512
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	2,646,229	531,229
TOTAL II. AUDITS	6,351,998	3,541,969
	(49.00)	(35.00)
III. INTERNAL AUDIT SERVICES		
CLASSIFIED POSITIONS	577,156	577,156
	(6.00)	(6.00)
UNCLASSIFIED POSITIONS	123,324	123,324
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	27,245	27,245
TOTAL III. INTERNAL	727,725	727,725
AUDIT SERVICES	(7.00)	(7.00)
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,538,391	2,268,781
TOTAL IV. EMPLOYEE BENEFITS	2,538,391	2,268,781
TOTAL SFAA -	10,096,321	7,016,682
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	66,550,092	66,550,092
TOTAL A. BASE PAY INCREASE	66,550,092	66,550,092
B. RATE INCREASES		
HEALTH INSURANCE-EMPLOYER CONTRIBUTIONS	112,234,000	112,234,000
TOTAL B. RATE INCREASES	112,234,000	112,234,000
TOTAL I. STATE EMPLOYEE BENEFITS	178,784,092	178,784,092
TOTAL STATEWIDE EMPLOYEE BENEFITS	178,784,092	178,784,092

SECTION 107
F310-CAPITAL RESERVE FUND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. RESERVE FUND		
CAPITAL RESERVE FUND	387,352,137	387,352,137
TOTAL I. RESERVE FUND	387,352,137	387,352,137
TOTAL CAPITAL RESERVE FUND	387,352,137	387,352,137

SECTION 108
F500-PUBLIC EMPLOYEE BENEFIT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	242,541	
	(1.00)	
PUBLIC EMPLOYEE	132,000	
BENEFIT AUTHORITY		
OTHER OPERATING EXPENSES	10,000,000	
TOTAL I. ADMINISTRATION	10,374,541	
	(1.00)	
II. PROGRAM AND SERVICES		
A. EMPLOYEE INSURANCE		
CLASSIFIED POSITIONS	6,475,385	
	(117.93)	
UNCLASSIFIED POSITIONS	341,064	
	(3.00)	
OTHER PERSONAL SERVICES	195,104	
OTHER OPERATING EXPENSES	3,945,263	
ADOPTION ASSISTANCE PROGRAM	300,000	
TOTAL A. EMPLOYEE INSURANCE	11,256,816	
	(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	25,478,274	
AND SERVICES	(281.43)	

SECTION 108
F500-PUBLIC EMPLOYEE BENEFIT AUTHORITY

	TOTAL FUNDS	GENERAL FUNDS
III. STATEWIDE EMPLOYER CONTRIBUTIONS		
JSRS TRUST FUND	2,900,000	2,900,000
OPEB TRUST FUND	2,375,300	2,375,300
PENSIONS - RET NATIONAL GUARD	5,289,727	5,289,727
PORS TRUST FUND	13,121,990	13,121,990
RET - POLICE INSURANCE & ANNUITY FUND	960	960
RET SUPP - POLICE OFFICERS	17,506	17,506
RETIRE SUPP - PUBLIC SCHOOL	199,855	199,855
RETIRE SUPP - ST EMPLOYEES	233,258	233,258
SCRS TRUST FUND SUPPLEMENT	88,230,143	88,230,143
TOTAL III. STATEWIDE EMPLOYER CONTRIBUTIONS	112,368,739	112,368,739
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	10,177,276	
TOTAL IV. EMPLOYEE BENEFITS	10,177,276	
TOTAL PUBLIC EMPLOYEE BENEFIT AUTHORITY	158,398,830 (282.43)	112,368,739

SECTION 109
R440-DEPARTMENT OF REVENUE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATIVE & PROGRAM SUPPORT		
DIRECTOR	204,163	204,163
	(1.00)	(1.00)
CLASSIFIED POSITIONS	268,437	268,437
	(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	630,975	630,975
	(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)
OTHER PERSONAL SERVICES	150,000	100,000
OTHER OPERATING EXPENSES	62,872,089	6,996,060
TOTAL A. SUPPORT SERVICES	70,706,050	13,205,820
	(160.75)	(117.75)
B. REVENUE & REGULATORY		
CLASSIFIED POSITIONS	25,381,109	25,011,755
	(618.50)	(535.50)
OTHER PERSONAL SERVICES	350,000	
OTHER OPERATING EXPENSES	6,431,052	5,376,963
TOTAL B. REVENUE & REGULATORY	32,162,161	30,388,718
	(618.50)	(535.50)
C. LEGAL,POLICY & LEGISLATIVE		
CLASSIFIED POSITIONS	519,215	519,215
	(12.00)	(12.00)
OTHER OPERATING EXPENSES	80,000	80,000

SECTION 109
R440-DEPARTMENT OF REVENUE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL C. LEGAL, POLICY & LEGISLATIVE	599,215 (12.00)	599,215 (12.00)
TOTAL II. PROGRAMS AND SERVICES	103,467,426 (791.25)	44,193,753 (665.25)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	16,318,261	15,414,841
TOTAL III. EMPLOYEE BENEFITS	16,318,261	15,414,841
TOTAL DEPARTMENT OF REVENUE	120,416,662 (804.25)	60,239,569 (678.25)

SECTION 110
R520-STATE ETHICS COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	194,058	194,058
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,407,963	1,179,915
	(22.00)	(19.00)
OTHER PERSONAL SERVICES	18,187	3,187
OTHER OPERATING EXPENSES	464,340	234,340
TOTAL I. ADMINISTRATION	2,084,548	1,611,500
	(23.00)	(20.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	634,107	589,647
TOTAL II. EMPLOYEE BENEFITS	634,107	589,647
TOTAL STATE ETHICS COMMISSION	2,718,655	2,201,147
	(23.00)	(20.00)

SECTION 111
S600-PROCUREMENT REVIEW PANEL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CLASSIFIED POSITIONS	104,073	104,073
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	3,771	3,771
OTHER OPERATING EXPENSES	44,910	42,376
TOTAL I. ADMINISTRATION	152,754	150,220
	(2.00)	(2.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	50,921	50,921
TOTAL II. EMPLOYEE BENEFITS	50,921	50,921
TOTAL PROCUREMENT	203,675	201,141
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 IMPROVEMENT BONDS	49,343,728	49,343,728
ECONOMIC DEVELOPMENT BONDS	63,976,984	63,976,984
RESEARCH UNIVERSITIES BONDS	24,220,344	24,220,344
STATE SCH FACILITIES BONDS	12,050,289	12,050,289
TOTAL I. GENERAL	153,899,745	153,899,745
OBLIGATION BONDS		
II. SPECIAL BONDS/STOCKS/OTHER		
INT PAYMT-AGRI COLLEGE STOCK	11,508	11,508
INT PAYMT-CLEMSON STOCK	3,513	3,513
TOTAL II.	15,021	15,021
SPECIAL BONDS/STOCKS/OTHER		
TOTAL DEBT SERVICE	153,914,766	153,914,766

SECTION 113
X220-AID TO SUBDIVISIONS - STATE TREASURER

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. AID TO SUBDIVISIONS		
AID TO COUNTY	313,071	313,071
VETERANS' OFFICES		
AID PLANNING DISTRICTS	1,556,253	1,556,253
AID TO FIRE DISTRICTS	16,496,453	16,496,453
AID - LOCAL GOVERNMENT FUND	305,896,242	305,896,242
RURAL COUNTY	12,000,000	12,000,000
STABILIZATION FUND		
TOTAL I. AID TO SUBDIVISIONS	336,262,019	336,262,019
II. AID TO SUBDIV-CATEGORICAL GRANTS CNTYS		
AID TO COUNTIES -	690,000	690,000
CLERKS OF COURT		
AID TO COUNTIES	690,000	690,000
- PROBATE JUDGES		
AID TO COUNTIES - SHERIFFS	690,000	690,000
AID TO COUNTIES -	360,000	360,000
REGISTER OF DEEDS		
AID TO COUNTIES - CORONERS	690,000	690,000
AID TO COUNTIES - MAGISTRATES	3,000,000	3,000,000
AID TO COUNTIES - AUDITORS	1,128,969	1,128,969
AID TO COUNTIES - TREASURERS	1,128,968	1,128,968
AID TO COUNTIES - LOCAL	1,600,000	1,600,000
CHILD FATALITY REVIEW TEAM		
TOTAL II. AID TO	9,977,937	9,977,937
SUBDIV-CATEGORICAL GRANTS CNTYS		
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,273,530	1,273,530
TOTAL III. EMPLOYEE BENEFITS	1,273,530	1,273,530
TOTAL AID TO SUBDIVISIONS	347,513,486	347,513,486
- STATE TREASURER		

RECAPITULATION

		2025-2026	
		TOTAL FUNDS	GENERAL FUNDS
1	DEPARTMENT OF EDUCATION	7,611,068,522	4,393,428,827
2	FIRST STEPS	91,673,420	20,539,334
3	LOTTERY EXPENDITURE ACCOUNT	562,586,859	
4	EDUCATION OVERSIGHT COMMITTEE	2,187,264	
5	WIL LOU GRAY OPPORTUNITY SCHOOL	10,512,408	9,635,187
6	SCHOOL FOR THE DEAF AND THE BLIND	30,663,592	19,852,237
7	GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE	10,713,089	9,752,915
8	EDUCATIONAL TELEVISION COMMISSION	34,858,282	10,563,282
9	GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES	13,696,826	12,692,055
10	GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS	19,417,965	18,171,465
11	COMMISSION ON HIGHER EDUCATION	48,839,024	42,157,983
12	HIGHER EDUCATION TUITION GRANTS COMMISSION	58,671,684	28,421,684
13	THE CITADEL	200,777,776	30,786,188
14	CLEMSON UNIVERSITY - EDUCATION & GENERAL	1,807,026,326	219,327,137
15	UNIVERSITY OF CHARLESTON	301,977,911	59,415,145
16	COASTAL CAROLINA UNIVERSITY	297,535,732	37,221,088
17	FRANCIS MARION UNIVERSITY	103,648,457	37,990,994
18	LANDER UNIVERSITY	124,660,692	26,787,210
19	SOUTH CAROLINA STATE UNIVERSITY	156,214,648	34,158,601
20A	UNIVERSITY OF SOUTH CAROLINA	1,620,019,957	325,886,983
20B	USC - AIKEN CAMPUS	81,910,014	27,952,652
20C	USC - UPSTATE	125,787,931	38,460,951
20D	USC - BEAUFORT CAMPUS	52,293,097	17,008,171
20E	USC - LANCASTER CAMPUS	29,350,135	11,175,634
20F	USC - SALKEHATCHIE CAMPUS	18,675,413	6,421,414

RECAPITULATION

		2025-2026	
		TOTAL FUNDS	GENERAL FUNDS
20G	USC - SUMTER CAMPUS	24,266,047	10,639,944
20H	USC - UNION CAMPUS	15,481,665	6,892,352
21	WINTHROP UNIVERSITY	192,174,270	39,660,215
23	MEDICAL UNIVERSITY OF SOUTH CAROLINA	981,083,449	176,290,820
24	AREA HEALTH EDUCATION CONSORTIUM	18,192,125	14,538,498
25	STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION	817,140,625	262,395,759
26	DEPARTMENT OF ARCHIVES & HISTORY	13,946,287	12,427,146
27	STATE LIBRARY	26,442,106	24,505,960
28	ARTS COMMISSION	11,233,666	10,550,618
29	STATE MUSEUM COMMISSION	12,613,256	10,451,656
30	CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	1,763,194	1,343,942
31	DEPARTMENT OF PUBLIC HEALTH	505,958,889	137,232,538
32	DEPARTMENT OF VOCATIONAL REHABILITATION	169,342,546	20,157,088
33	DEPARTMENT OF HEALTH & HUMAN SERVICES	11,937,772,404	2,271,102,188
35	DEPARTMENT OF MENTAL HEALTH	558,361,819	327,267,357
36	DEPARTMENT OF DISABILITIES & SPECIAL NEEDS	446,585,264	142,649,170
37	DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES	93,350,972	25,947,921
38	DEPARTMENT OF SOCIAL SERVICES	628,940,201	338,625,452
39	COMMISSION FOR THE BLIND	57,558,590	6,933,199
40	DEPARTMENT ON AGING	78,290,509	36,952,624
41	DEPARTMENT OF CHILDREN'S ADVOCACY	22,669,682	13,873,814
42	HOUSING FINANCE & DEVELOPMENT AUTHORITY	277,039,000	
43	FORESTRY COMMISSION	53,243,604	35,507,931

RECAPITULATION

		2025-2026	
		TOTAL FUNDS	GENERAL FUNDS
44	DEPARTMENT OF AGRICULTURE	60,620,657	27,833,687
45	CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES	120,070,283	69,299,715
46	SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES	15,483,955	9,983,560
47	DEPARTMENT OF NATURAL RESOURCES	187,200,974	86,328,111
48	SEA GRANT CONSORTIUM	6,006,962	1,387,262
49	DEPARTMENT OF PARKS, RECREATION & TOURISM	157,373,376	68,008,781
50	DEPARTMENT OF COMMERCE	139,126,567	70,871,052
51	JOBS-ECONOMIC DEVELOPMENT AUTHORITY	1,041,150	
52	PATRIOTS POINT DEVELOPMENT AUTHORITY	20,000,000	
53	SC CONSERVATION BANK	58,968,565	23,768,565
54	RURAL INFRASTRUCTURE AUTHORITY	59,309,684	36,202,666
55	DEPARTMENT OF ENVIRONMENTAL SERVICES	205,243,392	102,961,732
57	JUDICIAL DEPARTMENT	132,824,877	113,731,584
58	ADMINISTRATIVE LAW COURT	7,110,257	5,454,271
59	ATTORNEY GENERAL'S OFFICE	96,498,539	30,580,274
60	PROSECUTION COORDINATION COMMISSION	60,785,870	52,149,487
61	COMMISSION ON INDIGENT DEFENSE	69,529,755	53,232,883
62	GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION	156,020,825	105,101,380
63	DEPARTMENT OF PUBLIC SAFETY	292,867,416	217,320,999
64	LAW ENFORCEMENT TRAINING COUNCIL	18,921,554	10,687,617
65	DEPARTMENT OF CORRECTIONS	674,228,567	615,361,272
66	DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES	92,479,852	71,598,861
67	DEPARTMENT OF JUVENILE JUSTICE	193,789,261	171,732,162

RECAPITULATION

		2025-2026	
		TOTAL FUNDS	GENERAL FUNDS
70	HUMAN AFFAIRS COMMISSION	6,061,357	4,579,784
71	COMMISSION ON MINORITY AFFAIRS	3,890,200	3,670,886
72	PUBLIC SERVICE COMMISSION	7,941,046	542,624
73	OFFICE OF REGULATORY STAFF	22,749,548	3,163,433
74	WORKERS' COMPENSATION COMMISSION	11,624,386	6,016,541
75	STATE ACCIDENT FUND	11,563,224	
78	DEPARTMENT OF INSURANCE	25,759,449	10,928,695
79	STATE BOARD OF FINANCIAL INSTITUTIONS	7,377,305	
80	DEPARTMENT OF CONSUMER AFFAIRS	5,214,161	2,379,962
81	DEPARTMENT OF LABOR, LICENSING & REGULATION	70,911,750	11,405,503
82	DEPARTMENT OF MOTOR VEHICLES	138,628,076	121,680,480
83	DEPARTMENT OF EMPLOYMENT AND WORKFORCE	145,356,655	12,984,847
84	DEPARTMENT OF TRANSPORTATION	2,776,671,324	123,057,270
85	INFRASTRUCTURE BANK BOARD	125,269,870	
86	COUNTY TRANSPORTATION FUNDS	160,140,325	
87	DIVISION OF AERONAUTICS	24,470,998	8,240,131
91A	LEG DEPT - THE SENATE	25,905,869	25,430,869
91B	LEG DEPT - HOUSE OF REPRESENTATIVES	32,074,633	32,074,633
91C	LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL	7,320,368	7,020,368
91D	LEG DEPT - LEGISLATIVE SERVICES AGENCY	12,042,180	12,042,180
91E	LEG DEPT - LEGISLATIVE AUDIT COUNCIL	2,622,030	2,462,030
92A	GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE	4,661,520	4,661,520
92C	GOVERNOR'S OFFICE - MANSION AND GROUNDS	837,335	637,335
92D	OFFICE OF RESILIENCE	126,462,970	6,793,186

RECAPITULATION

		2025-2026	
		TOTAL FUNDS	GENERAL FUNDS
93	DEPARTMENT OF ADMINISTRATION	409,569,591	129,159,118
94	OFFICE OF INSPECTOR GENERAL	1,950,167	1,950,167
96	SECRETARY OF STATE'S OFFICE	5,276,820	1,618,519
97	COMPTROLLER GENERAL'S OFFICE	7,080,233	5,994,799
98	STATE TREASURER'S OFFICE	14,128,182	2,591,373
99	RETIREMENT SYSTEM	16,503,000	
	INVESTMENT COMMISSION		
100	ADJUTANT GENERAL'S OFFICE	120,564,468	21,360,895
101	DEPARTMENT OF VETERANS' AFFAIRS	160,238,735	95,127,807
102	ELECTION COMMISSION	27,583,261	22,398,484
103	REVENUE & FISCAL AFFAIRS OFFICE	65,828,734	7,254,886
104	STATE FISCAL ACCOUNTABILITY AUTHORITY	33,022,941	1,993,259
105	SFAA - STATE AUDITOR'S OFFICE	10,096,321	7,016,682
106	STATEWIDE EMPLOYEE BENEFITS	178,784,092	178,784,092
107	CAPITAL RESERVE FUND	387,352,137	387,352,137
108	PUBLIC EMPLOYEE BENEFIT AUTHORITY	158,398,830	112,368,739
109	DEPARTMENT OF REVENUE	120,416,662	60,239,569
110	STATE ETHICS COMMISSION	2,718,655	2,201,147
111	PROCUREMENT REVIEW PANEL	203,675	201,141
112	DEBT SERVICE	153,914,766	153,914,766
113	AID TO SUBDIVISIONS - STATE TREASURER	347,513,486	347,513,486
	GRAND TOTAL	39,160,420,867	
	STATE OF SOUTH CAROLINA		13,246,162,593
	SOURCE OF FUNDS		
	APPROP GENERAL FUNDS	13,246,162,593	
	FEDERAL FUNDS	12,487,697,316	
	OTHER FUNDS	13,426,560,958	

RECAPITULATION

	<u>2025-2026</u>	
	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
GRAND TOTAL	39,160,420,867	