

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	25,593,673	17,897,208
	(314.04)	(171.05)
UNCLASSIFIED POSITIONS	248,655	248,655
	(3.00)	(1.00)
OTHER PERSONAL SERVICES	2,793,467	447,457
OTHER OPERATING EXPENSES	78,388,054	7,731,983
AID TO SCHOOL DISTRICTS	1,900,000	1,900,000
TOTAL I. SUPERINTENDENT	109,137,849	28,439,303
OF EDUCATION	(318.04)	(173.05)
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	4,353,187	4,353,187
	(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	15,281,907	15,281,907
EFFECTIVENESS & VIRTUALSC	(112.00)	(112.00)
VII. OPERATIONS AND SUPPORT		
B. BUS SHOPS		
CLASSIFIED POSITIONS	19,714,770	14,714,770

SECTION 1
H630-DEPARTMENT OF EDUCATION

	TOTAL FUNDS	GENERAL FUNDS
	(445.62)	(368.02)
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	95,231,521	95,231,521
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	173,109,006	153,173,884
	(445.62)	(368.02)
C. BUSES		
BUS LEASES	3,000,000	3,000,000
BUS PURCHASES	10,015,506	10,015,506
EAA TRANSPORTATION	3,153,136	3,153,136
EEDA TRANSPORTATION	608,657	608,657
TOTAL C. BUSES	16,777,299	16,777,299
TOTAL VII. OPERATIONS AND SUPPORT	189,886,305	169,951,183
	(445.62)	(368.02)
VIII. EDUCATION IMPROVEMENT ACT		
A. STANDARDS,TEACHING,LEARNING,ACCOUNT		
1. STUDENT LEARNING		
EEDA	8,413,832	
STATE AID TO CLASSROOMS - EIA	748,521,551	
INDUSTRY CERTIFICATIONS/CREDENTIALS	3,000,000	
ADULT EDUCATION	17,073,736	
ALLOC EIA - ARTS CURRICULA	1,487,571	

SECTION 1
H630-DEPARTMENT OF EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CAREER & TECHNOLOGY EDUCATION	111,419,064	
COMPUTER SCIENCE CERT	3,000,000	
AND PROF LEARNING		
INSTRUCTIONAL SUPPORT	12,000,000	
FOR DISTRICTS		
CHILD NUTRITION PROGRAM	2,788,000	
SUMMER READING CAMPS	29,551,375	
READING COACHES	9,922,556	
TOTAL 1. STUDENT LEARNING	947,177,685	
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	37,114,241	
MATH RESOURCES AND SUPPORT	11,500,000	
READING	3,271,026	
TOTAL 3. CURRICULUM	52,058,222	
& 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,	1,059,498,608	
LEARNING,ACCOUNT	(2.00)	

SECTION 1
H630-DEPARTMENT OF EDUCATION

	<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	29,500,000	
RURAL TEACHER RECRUITMENT	8,348,392	
CAREER LADDER TEACHER	1,400,000	
STRATEGIC COMPENSATION PROG		
TEACHSC	727,650	
TOTAL 1. RETENTION & REWARD	60,959,116	
2. PROFESSIONAL DEVELOPMENT		
ADEPT	873,909	
PROFESSIONAL DEVELOPMENT	2,771,758	
TOTAL 2.	3,645,667	
PROFESSIONAL DEVELOPMENT		
TOTAL C. TEACHER QUALITY	64,604,783	
D. LEADERSHIP		
CLASSIFIED POSITIONS	6,058,244	
	(94.62)	
OTHER PERSONAL SERVICES	84,700	

SECTION 1
H630-DEPARTMENT OF EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	10,373,123	
TECHNOLOGY	12,271,826	
HIGH-QUALITY CHARTER SCHOOL LEADERSHIP PROGRAM	272,750	
TOTAL D. LEADERSHIP	29,060,643	
	(94.62)	
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	
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)	2,474,635	
WIL LOU GRAY OPPORTUNITY SCHOOL (H710)	1,020,180	
SCHOOL FOR DEAF & BLIND (H750)	9,817,770	
DISABILITIES & SPECIAL NEEDS (J160)	408,653	
SC COUNCIL ON ECONOMIC EDUCATION (H270)	450,000	
JOHN DE LA HOWE SC (L120)	830,950	

SECTION 1
H630-DEPARTMENT OF EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLEMSON AGRICULTURE EDUCATION	2,140,308	
TEACHERS (P200)		
CENTER FOR EDUCATIONAL	715,933	
PARTNERSHIPS (H270)		
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	2,005,251	
CENTERS (R600)		
FAMILY CONNECTION SC (H630)	600,000	
SDE GRANTS COMMITTEE	9,004,313	
GOV SCHOOL FOR MATH	2,358,484	
& SCIENCE (H650)		
CENTER EDUC RECRUIT, RETEN,	2,231,680	
& ADV (CERRA) (H470)		
DEPT OF JUVENILE	2,942,000	
JUSTICE (N120)		
THE CONTINUUM (H630)	2,500,000	
CAROLINA COLLABORATIVE FOR	1,200,000	
ALTERNATIVE PREPARATION (H270)		
EDUCATION DATA	3,605,978	
DASHBOARD (A850)		
JOBS FOR AMERICA'S	3,000,000	
GRADUATES (H590)		
DEPT OF CORRECTIONS (N040)	406,727	
SC TEACHER (H270)	2,000,000	
SOUTH CAROLINA FFA PROPERTY	50,000	
MAINTENANCE AND RENOVATION		
IMAGINATION LIBRARY	1,000,000	
INSTITUTE OF PUBLIC	1,800,000	
POLICY (H270)		
SIGN LANGUAGE	250,000	

SECTION 1
H630-DEPARTMENT OF EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
SAVE THE CHILDREN (A850)	1,000,000	
PROJECT HYPE (H630)	950,000	
PROJECT READ	350,000	
TRANSFORM SC (A850)	400,000	
TOTAL F. PARTNERSHIPS	130,283,936	
G. TRANSPORTATION		
OTHER OPERATING EXPENSES	22,032,195	
TOTAL G. TRANSPORTATION	22,032,195	
TOTAL VIII. EDUCATION	1,400,132,000	
IMPROVEMENT ACT	(96.62)	
X. AID TO SCHOOL DISTRICTS		
A. DISTRIBUTION TO SUBDIVISIONS		
EDUCATION SCHOLARSHIP	83,235,500	83,235,500
TRUST FUND		
STATE AID TO CLASSROOMS	3,899,847,457	3,899,847,457
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	329,302,903	329,302,903
- RETIREE INS		
TOTAL A. DISTRIBUTION	6,153,581,186	4,353,452,842
TO SUBDIVISIONS		
B. SPECIAL ALLOCATIONS		
ABSTINENCE UNTIL MARRIAGE	100,000	100,000
EMERGING PROGRAMS		
CONTINUATION TEEN	546,972	546,972

SECTION 1
H630-DEPARTMENT OF EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
PREGNANCY PREVENTION		
STUDENT LOAN CORP	1,065,125	1,065,125
- CAREER CHANGERS		
AID TO OTHER ENTITIES	5,617	5,617
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	 6,160,349,378	 4,360,221,034
TO SCHOOL DISTRICTS		
 XIV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	24,602,373	18,791,603
TOTAL XIV. EMPLOYEE BENEFITS	24,602,373	18,791,603
 TOTAL DEPARTMENT OF EDUCATION	 7,899,647,846	 4,592,943,064
	(974.28)	(655.07)

SECTION 2
H620-FIRST STEPS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	135,657	
	(1.00)	
CLASSIFIED POSITIONS	1,692,795	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	3,234,308	1,287,977
	(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	31,167,890	4,943,575
FIRST STEPS PARTNERSHIPS	(27.50)	(16.00)
B. FULL DAY 4K (CERDEP)		
CLASSIFIED POSITIONS	2,226,547	317,290
	(37.00)	(3.00)
OTHER OPERATING EXPENSES	42,990,398	13,452,200
FIRST STEPS TO	5,000,000	
SCHOOL READINESS		
TOTAL B. FULL DAY 4K (CERDEP)	50,216,945	13,769,490
	(37.00)	(3.00)
C. EARLY CHILDHOOD ADVISORY COUNCIL (ECAC)		
CLASSIFIED POSITIONS	366,002	271,002
	(3.00)	(3.00)
OTHER PERSONAL SERVICES	275,000	

SECTION 2
H620-FIRST STEPS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	2,012,852	685,080
FIRST STEPS TO SCHOOL READINESS	850,000	
TOTAL C. EARLY CHILDHOOD	3,503,854	956,082
ADVISORY COUNCIL (ECAC)	(3.00)	(3.00)
 TOTAL II. PROGRAMS	 84,888,689	 19,669,147
AND SERVICES	(67.50)	(22.00)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,251,639	840,583
TOTAL III. EMPLOYEE BENEFITS	3,251,639	840,583
 TOTAL FIRST STEPS	 91,733,780	 20,599,694
	(80.50)	(24.00)

SECTION 3
H660-LOTTERY EXPENDITURE ACCOUNT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. LOTTERY EXPENDITURE ACCOUNT		
LOTTERY EXPENDITURES	523,215,090	
UNCLAIMED PRIZES	22,000,000	
TOTAL I. LOTTERY	545,215,090	
EXPENDITURE ACCOUNT		
TOTAL LOTTERY	545,215,090	
EXPENDITURE ACCOUNT		

SECTION 4
A850-EDUCATION OVERSIGHT COMMITTEE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	146,013	
	(1.00)	
UNCLASSIFIED LEGISLATIVE	479,328	
MISC (P)	(9.00)	
TAXABLE SUBSISTENCE	2,000	
OTHER PERSONAL SERVICES	133,987	
OTHER OPERATING EXPENSES	1,116,242	
TOTAL I. ADMINISTRATION	1,877,570	
	(10.00)	
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	309,694	
TOTAL II. EMPLOYEE BENEFITS	309,694	
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	244,418	244,418
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	4,085	4,085
OTHER OPERATING EXPENSES	24,419	24,419
TOTAL I. ADMINISTRATION	415,922	415,922
	(2.00)	(2.00)
II. EDUCATIONAL PROGRAM		
A. ACADEMIC PROGRAM		
CLASSIFIED POSITIONS	831,355	831,355
	(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	1,664,704	1,524,704
	(28.17)	(22.81)
B. VOCATIONAL EDUCATION		
UNCLASSIFIED POSITIONS	111,341	111,341
	(4.43)	(3.50)
OTHER OPERATING EXPENSES	202,040	177,040
TOTAL B. VOCATIONAL EDUCATION	313,381	288,381
	(4.43)	(3.50)
C. LIBRARY		
UNCLASSIFIED POSITIONS	33,723	33,723
	(0.81)	(0.61)
OTHER OPERATING EXPENSES	2,837	2,837
TOTAL C. LIBRARY	36,560	36,560
	(0.81)	(0.61)

SECTION 5
H710-WIL LOU GRAY OPPORTUNITY SCHOOL

	TOTAL FUNDS	GENERAL FUNDS
TOTAL II. EDUCATIONAL PROGRAM	2,014,645	1,849,645
	(33.41)	(26.92)
III. STUDENT SERVICES		
CLASSIFIED POSITIONS	2,061,377	2,061,377
	(41.39)	(41.39)
OTHER PERSONAL SERVICES	15,000	15,000
OTHER OPERATING EXPENSES	233,000	200,000
TOTAL III. STUDENT SERVICES	2,309,377	2,276,377
	(41.39)	(41.39)
IV. SUPPORT SERVICES		
CLASSIFIED POSITIONS	944,695	848,695
	(18.61)	(15.84)
OTHER PERSONAL SERVICES	55,000	25,000
OTHER OPERATING EXPENSES	2,996,133	2,497,912
TOTAL IV. SUPPORT SERVICES	3,995,828	3,371,607
	(18.61)	(15.84)
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,949,886	1,894,886
TOTAL V. EMPLOYEE BENEFITS	1,949,886	1,894,886
TOTAL WIL LOU GRAY OPPORTUNITY SCHOOL	10,685,658	9,808,437
	(95.41)	(86.15)

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
	(25.39)	(24.89)
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
	(29.39)	(26.39)
II. EDUCATION		
A. DEAF EDUCATION		
CLASSIFIED POSITIONS	441,640	441,640
	(9.20)	(9.20)
UNCLASSIFIED POSITIONS	282,618	
	(9.08)	
OTHER OPERATING EXPENSES	667,323	667,323
TOTAL A. DEAF EDUCATION	1,391,581	1,108,963
	(18.28)	(9.20)
B. BLIND EDUCATION		
CLASSIFIED POSITIONS	410,434	410,434
	(7.90)	(7.90)
UNCLASSIFIED POSITIONS	229,258	
	(9.69)	
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
	(17.59)	(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
	(65.56)	(34.00)
 III. STUDENT SUPPORT SERVICES		
CLASSIFIED POSITIONS	638,880	349,838
	(26.15)	(12.35)
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	3,162,500	1,261,072
SUPPORT SERVICES	(50.20)	(20.11)
 IV. RESIDENTIAL LIFE		
CLASSIFIED POSITIONS	1,526,512	1,526,512
	(65.67)	(65.67)
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
	(70.03)	(67.77)
 V. OUTREACH SERVICES		
CLASSIFIED POSITIONS	1,796,152	205,967
	(31.02)	(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	1,138,173	75,000
OTHER OPERATING EXPENSES	1,475,210	
TOTAL V. OUTREACH SERVICES	4,989,039	280,967
	(62.63)	(2.50)
VI. PHYSICAL SUPPORT		
CLASSIFIED POSITIONS	943,895	943,895
	(19.88)	(19.88)
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
	(19.88)	(19.88)
VII. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	8,203,842	5,853,829
TOTAL VII. EMPLOYEE BENEFITS	8,203,842	5,853,829
TOTAL SCHOOL FOR THE	31,430,499	20,619,144
DEAF AND THE BLIND	(297.69)	(170.65)

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	471,822	471,822
	(10.00)	(10.00)
OTHER PERSONAL SERVICES	55,761	36,952
OTHER OPERATING EXPENSES	556,658	531,658
TOTAL I. ADMINISTRATION	1,236,241	1,192,432
	(11.00)	(11.00)
II. PROGRAMS AND SERVICES		
A. EDUCATION		
CLASSIFIED POSITIONS	501,660	467,323
	(8.38)	(6.00)
UNCLASSIFIED POSITIONS	448,505	423,286
	(19.20)	(12.75)
OTHER PERSONAL SERVICES	244,064	214,064
OTHER OPERATING EXPENSES	1,748,989	1,308,872
TOTAL A. EDUCATION	2,943,218	2,413,545
	(27.58)	(18.75)
B. RESIDENTIAL SERVICES		
CLASSIFIED POSITIONS	761,647	761,647
	(23.00)	(23.00)
OTHER PERSONAL SERVICES	180,000	180,000
OTHER OPERATING EXPENSES	1,073,942	884,305
CASE SERVICES	2,000	
TOTAL B. RESIDENTIAL SERVICES	2,017,589	1,825,952
	(23.00)	(23.00)
C. FACILITIES MAINTENANCE		
CLASSIFIED POSITIONS	541,919	541,919
	(15.00)	(15.00)
OTHER PERSONAL SERVICES	65,000	65,000

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

	TOTAL FUNDS	GENERAL FUNDS
OTHER OPERATING EXPENSES	1,051,374	970,397
TOTAL C.	1,658,293	1,577,316
FACILITIES MAINTENANCE	(15.00)	(15.00)
 D. FARM		
CLASSIFIED POSITIONS	640,946	640,946
	(16.00)	(16.00)
OTHER PERSONAL SERVICES	190,000	190,000
OTHER OPERATING EXPENSES	477,754	419,879
TOTAL D. FARM	1,308,700	1,250,825
	(16.00)	(16.00)
 E. OUTREACH		
CLASSIFIED POSITIONS	290,768	290,768
	(6.00)	(6.00)
UNCLASSIFIED POSITIONS	84,225	84,225
OTHER PERSONAL SERVICES	30,000	30,000
OTHER OPERATING EXPENSES	109,000	109,000
TOTAL E. OUTREACH	513,993	513,993
	(6.00)	(6.00)
 TOTAL II. PROGRAMS AND SERVICES	8,441,793	7,581,631
	(87.58)	(78.75)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,496,739	2,440,536
TOTAL III. EMPLOYEE BENEFITS	2,496,739	2,440,536
 TOTAL GOVERNOR'S SCHOOL FOR AGRICULTUR AT JOHN DE LA HOWE	12,174,773	11,214,599
	(98.58)	(89.75)

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	2,121,897	844,550
	(20.00)	(8.00)
OTHER OPERATING EXPENSES	1,315,000	100,000
TOTAL I.	3,636,897	944,550
INTERNAL ADMINISTRATION	(21.00)	(8.00)
II. PROGRAM AND SERVICES		
A. TOWNET		
CLASSIFIED POSITIONS	4,503,028	3,085,985
	(59.00)	(41.00)
OTHER PERSONAL SERVICES	35,000	
OTHER OPERATING EXPENSES	5,385,939	2,123,999
TOTAL A. TOWNET	9,923,967	5,209,984
	(59.00)	(41.00)
B. EDUCATION		
CLASSIFIED POSITIONS	1,336,229	1,168,412
	(18.00)	(17.00)
OTHER PERSONAL SERVICES	67,124	67,124
OTHER OPERATING EXPENSES	5,656,714	142,433
TOTAL B. EDUCATION	7,060,067	1,377,969
	(18.00)	(17.00)
C. CONTENT		
CLASSIFIED POSITIONS	3,540,675	1,721,354
	(45.20)	(25.00)
OTHER PERSONAL SERVICES	96,462	47,608
OTHER OPERATING EXPENSES	7,224,925	600,000
TOTAL C. CONTENT	10,862,062	2,368,962
	(45.20)	(25.00)

SECTION 8
H670-EDUCATIONAL TELEVISION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
D. ENTERPRISE ACTIVITIES		
CLASSIFIED POSITIONS	1,032,547	322,045
	(10.00)	(3.00)
OTHER OPERATING EXPENSES	675,000	
TOTAL D.	1,707,547	322,045
ENTERPRISE ACTIVITIES	(10.00)	(3.00)
TOTAL II. PROGRAM	29,553,643	9,278,960
AND SERVICES	(132.20)	(86.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,227,864	1,899,894
TOTAL III. EMPLOYEE BENEFITS	3,227,864	1,899,894
TOTAL EDUCATIONAL	36,418,404	12,123,404
TELEVISION COMMISSION	(153.20)	(94.00)

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	3,488,428	3,423,428
	(62.02)	(61.52)
NEW POSITIONS -		
PROGRAM COORDINATOR I	(4.00)	(4.00)
UNCLASSIFIED POSITIONS	2,986,573	2,917,573
	(39.33)	(38.58)
NEW POSITIONS - MENTAL		
HEALTH PROFESSIONAL II	(1.00)	(1.00)
NEW POSITIONS -		
NON CERTIFIED TEACHER	(1.00)	(1.00)
OTHER PERSONAL SERVICES	845,106	526,835
OTHER OPERATING EXPENSES	4,570,416	4,120,416
TOTAL I. GOVERNOR'S SCHOOL	11,890,523	10,988,252
FOR ARTS AND HUMANITIES	(107.35)	(106.10)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,074,481	2,971,981
TOTAL II. EMPLOYEE BENEFITS	3,074,481	2,971,981
TOTAL GOVERNOR'S SCHOOL FOR	14,965,004	13,960,233
ARTS AND HUMANITIES	(107.35)	(106.10)

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	3,718,958	3,718,958
	(69.30)	(69.30)
NEW POSITIONS -		
ADMINISTRATIVE ASSISTANT	(1.00)	(1.00)
NEW POSITIONS -		
BUILDING/GROUNDS SPECIALIST III	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	4,469,064	4,469,064
	(39.79)	(39.02)
NEW POSITIONS -		
NON CERTIFIED TEACHER	(1.00)	(1.00)
OTHER PERSONAL SERVICES	148,600	148,600
OTHER OPERATING EXPENSES	7,406,831	6,160,331
TOTAL I. GOVERNOR'S SCHOOL	15,954,603	14,708,103
FOR SCIENCE AND MATHEMATICS	(112.09)	(111.32)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	4,310,283	4,310,283
TOTAL II. EMPLOYEE BENEFITS	4,310,283	4,310,283
TOTAL GOVERNOR'S SCHOOL FOR	20,264,886	19,018,386
SCIENCE AND MATHEMATICS	(112.09)	(111.32)

SECTION 11
H030-COMMISSION ON HIGHER EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	240,071	240,071
	(1.00)	(1.00)
CLASSIFIED POSITIONS	3,533,224	3,376,224
	(42.18)	(37.48)
UNCLASSIFIED POSITIONS		
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	60,765	60,765
OTHER OPERATING EXPENSES	833,364	805,864
TOTAL I. ADMINISTRATION	4,667,424	4,482,924
	(44.18)	(39.48)
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	7,350,866	2,164,289
UNIVERSITY CNTR	1,969,899	1,969,899
OF GRNVILLE-OPERATIONS		
TOTAL II. OTHER	11,753,881	6,567,304
AGENCIES AND ENTITIES		
III. LICENSING		
CLASSIFIED POSITIONS	239,534	47,972
	(2.82)	(0.60)
OTHER OPERATING EXPENSES	109,929	
TOTAL III. LICENSING	349,463	47,972
	(2.82)	(0.60)
IV. STATE APPROVING SECTION		
UNCLASSIFIED POSITIONS	42,600	
OTHER PERSONAL SERVICES	252,776	

SECTION 11
H030-COMMISSION ON HIGHER EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	144,200	
TOTAL IV. STATE	439,576	
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	1,673,829	1,499,569
TOTAL VI. EMPLOYEE BENEFITS	1,673,829	1,499,569
VII. SCHOLARSHIPS & ASSISTANCE		
EDUCATIONAL ENDOWMENT	24,000,000	24,000,000
SREB CONTRACT PROGRAM	5,585,183	5,585,183
& ASSESSMENTS		
TOTAL VII. SCHOLARSHIPS	29,585,183	29,585,183
& ASSISTANCE		
TOTAL COMMISSION ON	50,585,216	43,413,528
HIGHER EDUCATION	(47.00)	(40.08)

SECTION 12
H060-HIGHER EDUCATION TUITION GRANTS COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	104,226	104,226
	(1.00)	(1.00)
CLASSIFIED POSITIONS	332,371	332,371
	(4.00)	(4.00)
OTHER OPERATING EXPENSES	481,108	481,108
TOTAL I. ADMINISTRATION	917,705	917,705
	(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	143,592	143,592
TOTAL III. EMPLOYEE BENEFITS	143,592	143,592
TOTAL HIGHER EDUCATION	58,869,921	28,619,921
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	21,681,240	9,800,273
	(365.82)	(165.68)
UNCLASSIFIED POSITIONS	27,381,349	13,090,926
	(163.50)	(97.93)
OTHER PERSONAL SERVICES	5,521,551	
OTHER OPERATING EXPENSES	26,504,443	6,027,219
TOTAL A. E&G-UNRESTRICTED	81,348,252	29,178,087
	(530.32)	(264.61)
B. E&G-RESTRICTED		
OTHER PERSONAL SERVICES	3,029,402	
OTHER OPERATING EXPENSES	67,581,547	
TOTAL B. E&G-RESTRICTED	70,610,949	
TOTAL I. EDUCATION & GENERAL	151,959,201	29,178,087
	(530.32)	(264.61)
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	35,084,226	
TOTAL II.	41,395,324	
AUXILIARY ENTERPRISES	(123.20)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	16,180,301	4,075,481
TOTAL III. EMPLOYEE BENEFITS	16,180,301	4,075,481

SECTION 13
H090-THE CITADEL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL THE CITADEL	209,534,826 (653.52)	33,253,568 (264.61)

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	124,502,016	11,089,373
	(2,030.60)	(988.93)
NEW POSITIONS -		
DEVELOPMENT OFFICER I	(2.00)	
NEW POSITIONS -		
GRANTS ADMINISTRATOR II	(2.00)	
NEW POSITIONS -		
PROGRAM MANAGER II	(2.00)	
NEW POSITIONS -		
SENIOR SYSTEMS ENGINEER	(2.00)	
NEW POSITIONS - STUDENT		
SERVICES PROGRAM COORDINATOR II	(1.00)	
NEW POSITIONS -		
TRADES SPECIALIST III	(7.00)	
NEW POSITIONS -		
TRADES SPECIALIST IV	(3.00)	
UNCLASSIFIED POSITIONS	294,903,890	136,803,527
	(1,107.37)	(306.61)
NEW POSITIONS - PROFESSOR		
	(5.00)	(5.00)
OTHER PERSONAL SERVICES	60,088,475	13,942,717
OTHER OPERATING EXPENSES	246,045,676	9,509,685
ENERGY CENTER	1,000,000	1,000,000
INSTITUTE FOR THE	4,000,000	4,000,000
STUDY OF CAPITALISM		
NATIONAL SECURITY INSTITUTE	4,000,000	4,000,000
SCHOLARSHIPS	53,277,414	2,000,000
STUDENT EXPERIENTIAL LEARNING	2,000,000	2,000,000
TOTAL A. E&G-UNRESTRICTED	790,149,003	184,676,834
	(3,162.97)	(1,301.54)

SECTION 14
H120-CLEMSON UNIVERSITY - EDUCATION & GENERAL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. E&G-RESTRICTED		
CLASSIFIED POSITIONS	5,278,577	
	(60.33)	
UNCLASSIFIED POSITIONS	32,681,850	
	(117.58)	
OTHER PERSONAL SERVICES	49,583,663	
OTHER OPERATING EXPENSES	156,127,327	
SCHOLARSHIPS	223,753,284	
TOTAL B. E&G-RESTRICTED	467,424,701	
	(177.91)	
TOTAL I. EDUCATION & GENERAL	1,257,573,704	184,676,834
	(3,340.88)	(1,301.54)
II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	37,915,220	
	(366.59)	
UNCLASSIFIED POSITIONS	55,942,402	
	(143.38)	
OTHER PERSONAL SERVICES	14,899,618	
OTHER OPERATING EXPENSES	213,872,785	
SCHOLARSHIPS	20,841,402	
DEBT SERVICE	9,982,706	
PRINCIPAL - LOAN NOTE	5,995,028	
INT PAYMENT - CLEMSON STOCK	9,080,141	
TOTAL II.	368,529,302	
AUXILIARY ENTERPRISES	(509.97)	
III. COLLEGE OF VETERINARY MEDICINE		
A. VETERINARY MEDICINE UNRESTRICTED		
CLASSIFIED POSITIONS	2,861,000	1,061,000
	(26.00)	(26.00)
NEW POSITIONS -		
ACCOUNTING/FISCAL MANAGER I	(1.00)	(1.00)

SECTION 14
H120-CLEMSON UNIVERSITY - EDUCATION & GENERAL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS -		
ADMINISTRATIVE COORDINATOR I	(1.00)	(1.00)
NEW POSITIONS -		
ADMINISTRATIVE SPECIALIST I	(1.00)	(1.00)
NEW POSITIONS -		
AGRICULTURAL/ANIMAL ASSOC I	(5.00)	(5.00)
NEW POSITIONS -		
AGRICULTURAL/ANIMAL ASST II	(1.00)	(1.00)
NEW POSITIONS -		
CURRICULUM COORDINATOR II	(1.00)	(1.00)
NEW POSITIONS - HUMAN		
SERVICES COORDINATOR III	(1.00)	(1.00)
NEW POSITIONS -		
LABORATORY SPECIALIST II	(1.00)	(1.00)
NEW POSITIONS -		
OPERATIONS MANAGER I	(1.00)	(1.00)
NEW POSITIONS -		
RESEARCH SPECIALIST III	(1.00)	(1.00)
NEW POSITIONS -		
SOCIAL WORKER II	(1.00)	(1.00)
NEW POSITIONS - STUDENT		
SERVICES PROGRAM COORDINATOR II	(1.00)	(1.00)
UNCLASSIFIED POSITIONS		
	(5.00)	(5.00)
NEW POSITIONS - PROFESSOR		
	(20.00)	(20.00)
OTHER OPERATING EXPENSES	16,400,000	13,400,000
TOTAL A. VETERINARY	19,261,000	14,461,000
MEDICINE UNRESTRICTED	(67.00)	(67.00)
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		

SECTION 14
H120-CLEMSON UNIVERSITY - EDUCATION & GENERAL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL III. COLLEGE	20,700,000	15,900,000
OF VETERINARY MEDICINE	(67.00)	(67.00)
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	324,607,018	42,028,687
TOTAL IV. EMPLOYEE BENEFITS	324,607,018	42,028,687
TOTAL CLEMSON UNIVERSITY -	1,971,410,024	242,605,521
EDUCATION & GENERAL	(3,917.85)	(1,368.54)

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	41,696,076	12,934,397
	(697.75)	(234.28)
NEW POSITIONS -		
OPERATIONS ASSISTANT I	(1.00)	(1.00)
NEW POSITIONS -		
SENIOR CONSULTANT	(2.00)	(2.00)
NEW POSITIONS -		
TRAINING DIRECTOR	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	79,271,641	38,351,520
	(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
RILEY CENTER FOR	300,000	300,000
LIVABLE COMMUNITIES		
TOTAL I. EDUCATION & GENERAL	219,238,856	53,670,691
	(1,265.24)	(478.19)
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	39,754,985	9,038,903
TOTAL III. EMPLOYEE BENEFITS	39,754,985	9,038,903

SECTION 15
H150-UNIVERSITY OF CHARLESTON

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL UNIVERSITY OF CHARLESTON	305,272,360 (1,368.99)	62,709,594 (478.19)

SECTION 16
H170-COASTAL CAROLINA UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. E&G-UNRESTRICTED		
PRESIDENT	320,000	320,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	51,344,860	6,457,834
	(766.11)	(51.57)
NEW POSITIONS -	100,000	
LABORATORY SPECIALIST II	(2.00)	
NEW POSITIONS - LAW	248,000	
ENFORCEMENT OFFICER II	(4.00)	
NEW POSITIONS -	55,000	
OPERATIONS ASSISTANT II	(1.00)	
NEW POSITIONS - STUDENT	147,000	
SERVICES PROGRAM COORDINATOR II	(3.00)	
UNCLASSIFIED POSITIONS	65,259,478	21,439,375
	(578.31)	(140.91)
NEW POSITIONS -	790,000	
ASSISTANT PROFESSOR	(10.00)	
NEW POSITIONS -	680,000	
ASSOCIATE PROFESSOR	(8.00)	
NEW POSITIONS - LECTURER	930,000	
	(15.00)	
NEW POSITIONS - PROFESSOR	600,000	
	(6.00)	
OTHER PERSONAL SERVICES	26,054,726	6,327,452
OTHER OPERATING EXPENSES	52,995,433	
SCHOLARSHIPS	16,970,015	
TOTAL A. E&G-UNRESTRICTED	216,494,512	34,544,661
	(1,394.42)	(193.48)
B. E&G-RESTRICTED		
CLASSIFIED POSITIONS	248,500	
	(2.55)	
UNCLASSIFIED POSITIONS	80,585	

SECTION 16
H170-COASTAL CAROLINA UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(7.12)	
OTHER PERSONAL SERVICES	1,242,869	
OTHER OPERATING EXPENSES	21,017,209	
SCHOLARSHIPS	18,060,000	
TOTAL B. E&G-RESTRICTED	40,649,163	
	(9.67)	
TOTAL I. EDUCATION & GENERAL	257,143,675	34,544,661
	(1,404.09)	(193.48)
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	
AUXILIARY ENTERPRISES	(85.92)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	60,748,477	5,170,417
TOTAL III. EMPLOYEE BENEFITS	60,748,477	5,170,417
TOTAL COASTAL	341,029,722	39,715,078
CAROLINA UNIVERSITY	(1,490.01)	(193.48)

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	14,538,769	6,905,852
	(233.07)	(161.19)
NEW POSITIONS - LAW		
ENFORCEMENT OFFICER I	(4.00)	(4.00)
UNCLASSIFIED POSITIONS	31,824,553	19,844,902
	(235.04)	(132.99)
OTHER PERSONAL SERVICES	563,614	10,000
OTHER OPERATING EXPENSES	10,156,072	6,866,758
TOTAL A. E&G-UNRESTRICTED	57,390,394	33,934,898
	(473.11)	(299.18)
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	90,798,123	33,934,898
AND GENERAL	(479.36)	(299.18)
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	

SECTION 17
H180-FRANCIS MARION UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(7.00)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	14,232,912	6,489,046
TOTAL III. EMPLOYEE BENEFITS	14,232,912	6,489,046
TOTAL FRANCIS	106,081,407	40,423,944
MARION UNIVERSITY	(486.36)	(299.18)

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	22,345,888	6,232,621
	(202.77)	(88.30)
UNCLASSIFIED POSITIONS	23,652,747	14,255,472
	(263.31)	(80.95)
OTHER PERSONAL SERVICES	2,085,055	
OTHER OPERATING EXPENSES	48,293,741	3,815,933
TOTAL I. EDUCATION & GENERAL	96,656,873	24,583,468
	(467.08)	(170.25)
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	11,200,663	3,723,201
TOTAL III. EMPLOYEE BENEFITS	11,200,663	3,723,201
TOTAL LANDER UNIVERSITY	126,553,835	28,306,669
	(478.08)	(170.25)

SECTION 19
H240-SOUTH CAROLINA STATE UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. E&G-UNRESTRICTED		
PRESIDENT	340,919	340,919
	(1.00)	(1.00)
CLASSIFIED POSITIONS	12,735,596	9,026,035
	(11.51)	(10.16)
NEW POSITIONS -		
ASSOCIATE VICE PRESIDENT	(2.00)	
NEW POSITIONS -		
DATABASE ADMINISTRATOR I	(2.00)	
NEW POSITIONS -		
EXECUTIVE ASSISTANT I	(1.00)	
NEW POSITIONS -		
FINANCIAL AID SPECIALIST	(3.00)	
NEW POSITIONS - IT		
SECURITY SPECIALIST I	(1.00)	
NEW POSITIONS - LAW		
ENFORCEMENT OFFICER I	(8.00)	
NEW POSITIONS -		
NETWORK ADMINISTRATOR	(2.00)	
NEW POSITIONS -		
PROGRAM COORDINATOR II	(3.00)	
NEW POSITIONS - VICE PRESIDENT		
	(1.00)	
UNCLASSIFIED POSITIONS	22,462,130	17,109,822
	(286.47)	(195.06)
NEW POSITIONS -		
ASSISTANT COACH	(2.00)	
NEW POSITIONS -		
ATHLETICS ADMINISTRATOR	(1.00)	
NEW POSITIONS -		
ATHLETICS COACH	(2.00)	
NEW POSITIONS - AUDITOR I		
	(2.00)	

SECTION 19
H240-SOUTH CAROLINA STATE UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS - CHEMIST I		
	(2.00)	
NEW POSITIONS -		
COMPUTER SCIENTIST	(1.00)	
NEW POSITIONS - DATA SCIENTIST		
	(1.00)	
NEW POSITIONS -		
EDUCATION ASSOCIATE	(38.00)	
NEW POSITIONS -		
ENVIRONMENTAL ENGINEER	(1.00)	
NEW POSITIONS -		
HEALTH PHYSICIST	(1.00)	
NEW POSITIONS -		
MATERIAL SCIENTIST	(2.00)	
NEW POSITIONS -		
NUCLEAR ENGINEER	(2.00)	
NEW POSITIONS -		
PROGRAM MANAGER I	(1.00)	(1.00)
NEW POSITIONS -		
PROJECT MANAGER I	(6.00)	
NEW POSITIONS - SENIOR		
IT CYBER SECURITY	(1.00)	
NEW POSITIONS -		
WILDLIFE BIOLOGIST I	(1.00)	
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	56,391,023	31,054,269
	(385.98)	(207.22)
B. E&G-RESTRICTED		
CLASSIFIED POSITIONS	549,426	
	(0.07)	

SECTION 19
H240-SOUTH CAROLINA STATE UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS - LAW		
ENFORCEMENT OFFICER I	(12.00)	(12.00)
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	
	(12.27)	(12.00)
 TOTAL I. EDUCATION & GENERAL	 121,089,632	 31,054,269
	(398.25)	(219.22)
 II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	842,970	
	(62.73)	
OTHER PERSONAL SERVICES	1,094,336	
OTHER OPERATING EXPENSES	10,322,914	
TOTAL II.	12,260,220	
AUXILIARY ENTERPRISES	(62.73)	
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	25,738,941	5,978,477
TOTAL III. EMPLOYEE BENEFITS	25,738,941	5,978,477
 TOTAL SOUTH CAROLINA	 159,088,793	 37,032,746
STATE UNIVERSITY	(460.98)	(219.22)

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	173,560,870	42,444,569
	(2,471.47)	(1,550.57)
NEW POSITIONS -		
ACCOUNTING/FISCAL MANAGER II	(10.00)	(10.00)
UNCLASSIFIED POSITIONS	266,783,145	195,489,358
	(1,608.89)	(923.81)
NEW POSITIONS - PROFESSOR	9,000,000	1,000,000
	(105.00)	(5.00)
OTHER PERSONAL SERVICES	66,620,863	
OTHER OPERATING EXPENSES	257,839,363	33,202,132
ANNE FRANK CENTER	500,000	500,000
CENTER FOR AMERICAN CIVIC LEADERSHIP & PUBLIC DISCOURSE	1,500,000	1,500,000
CENTER FOR CIVIL RIGHTS HISTORY AND RESEARCH	700,000	700,000
CENTER FOR OUTCOMES RESEARCH AND EVALUATION	1,000,000	1,000,000
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	782,919,998	281,251,816
UNRESTRICTED E&G	(4,196.36)	(2,490.38)
B. USC-NON-MED-RESTRICTED E&G		
CLASSIFIED POSITIONS	22,963,925	
	(44.09)	
UNCLASSIFIED POSITIONS	33,617,643	

SECTION 20A
H270-UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(205.82)	
OTHER PERSONAL SERVICES	33,153,772	
OTHER OPERATING EXPENSES	303,240,354	
TOTAL B.	392,975,694	
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	191,389,879	
TOTAL C.	282,153,537	
USC-NON-MED AUXILIARY	(371.08)	
 TOTAL I. UNIVERSITY	1,458,049,229	281,251,816
OF SOUTH CAROLINA	(4,817.35)	(2,490.38)
 II. USC-MEDICINE		
A. USC-MEDICINE UNRESTRICTED		
CLASSIFIED POSITIONS	8,457,771	2,530,424
	(168.55)	(86.70)
UNCLASSIFIED POSITIONS	25,826,305	21,699,551
	(187.13)	(127.30)
OTHER OPERATING EXPENSES	30,508,067	10,700,000
CHILD ABUSE AND NEGLECT	3,200,000	3,200,000
MEDICAL RESPONSE PROGRAM		
TOTAL A.	67,992,143	38,129,975
USC-MEDICINE UNRESTRICTED	(355.68)	(214.00)
 B. USC-MEDICINE RESTRICTED		
CLASSIFIED POSITIONS	4,456,700	
	(136.58)	

SECTION 20A
H270-UNIVERSITY OF SOUTH CAROLINA

	TOTAL FUNDS	GENERAL FUNDS
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	15,173,888	4,283,279
TOTAL C. USC-MEDICINE	15,173,888	4,283,279
EMPLOYEE BENEFITS		
TOTAL II. USC-MEDICINE	130,385,650	42,413,254
	(604.10)	(214.00)
III. USC GREENVILLE SCHOOL OF MEDICINE		
A. UNRESTRICTED		
CLASSIFIED POSITIONS	4,675,000	
	(15.00)	
UNCLASSIFIED POSITIONS	4,200,000	
	(30.00)	
OTHER PERSONAL SERVICES	500,000	
OTHER OPERATING EXPENSES	21,786,743	1,500,000
TOTAL A. UNRESTRICTED	31,161,743	1,500,000
	(45.00)	
B. RESTRICTED		
CLASSIFIED POSITIONS	120,000	
	(5.00)	
UNCLASSIFIED POSITIONS		
	(1.00)	
OTHER PERSONAL SERVICES	60,000	
OTHER OPERATING EXPENSES	22,990,000	
TOTAL B. RESTRICTED	23,170,000	

SECTION 20A
H270-UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(6.00)	
C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,780,000	
TOTAL C. GREENVILLE-MEDICINE:	3,780,000	
EMPLOYEE BENEFITS		
TOTAL III. USC GREENVILLE	58,111,743	1,500,000
SCHOOL OF MEDICINE	(51.00)	
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	222,368,916	49,617,494
TOTAL IV. EMPLOYEE BENEFITS	222,368,916	49,617,494
TOTAL UNIVERSITY OF	1,868,915,538	374,782,564
SOUTH CAROLINA	(5,472.45)	(2,704.38)

SECTION 20B
H290-USC - AIKEN CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. EDUCATION & GENERAL-UNRESTRICTED		
CLASSIFIED POSITIONS	10,145,136	5,140,136
	(184.80)	(49.06)
UNCLASSIFIED POSITIONS	24,684,847	18,409,847
	(166.42)	(106.82)
OTHER PERSONAL SERVICES	5,308,876	
OTHER OPERATING EXPENSES	7,460,073	2,031,334
TOTAL A. EDUCATION	47,598,932	25,581,317
& GENERAL-UNRESTRICTED	(351.22)	(155.88)
B. EDUC & GENERAL-RESTRICTED		
CLASSIFIED POSITIONS	161,348	
	(5.44)	
UNCLASSIFIED POSITIONS	1,565,195	900,000
	(6.85)	
OTHER PERSONAL SERVICES	575,217	
OTHER OPERATING EXPENSES	22,355,594	
TOTAL B. EDUC	24,657,354	900,000
& GENERAL-RESTRICTED	(12.29)	
TOTAL I. EDUCATION & GENERAL	72,256,286	26,481,317
	(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	9,885,464	3,430,573
TOTAL III. EMPLOYEE BENEFITS	9,885,464	3,430,573
TOTAL USC - AIKEN CAMPUS	85,869,252	29,911,890
	(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	15,892,547	6,281,310
	(252.72)	(53.81)
UNCLASSIFIED POSITIONS	28,400,057	19,100,057
	(249.21)	(131.01)
OTHER PERSONAL SERVICES	9,200,000	2,000,000
OTHER OPERATING EXPENSES	21,746,940	6,080,713
TOTAL A. EDUC	75,239,544	33,462,080
& GENERAL-UNRESTRICTED	(501.93)	(184.82)
B. EDUC & GENERAL-RESTRICTED		
CLASSIFIED POSITIONS	1,367,000	
	(0.54)	
UNCLASSIFIED POSITIONS	564,858	
	(1.53)	
OTHER PERSONAL SERVICES	748,397	
OTHER OPERATING EXPENSES	31,700,838	
TOTAL B. EDUC	34,381,093	
& GENERAL-RESTRICTED	(2.07)	
TOTAL I. EDUCATION & GENERAL	109,620,637	33,462,080
	(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	19,144,583	7,586,390

SECTION 20C
H340-USC - UPSTATE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL III. EMPLOYEE BENEFITS	19,144,583	7,586,390
TOTAL USC - UPSTATE	133,075,450	41,048,470
	(516.00)	(184.82)

SECTION 20D
H360-USC - BEAUFORT CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. EDUC & GENERAL-UNRESTRICTED		
CLASSIFIED POSITIONS	6,705,187	2,572,058
	(128.49)	(28.74)
UNCLASSIFIED POSITIONS	13,367,138	7,600,109
	(108.60)	(22.75)
OTHER PERSONAL SERVICES	5,215,027	1,000,000
OTHER OPERATING EXPENSES	6,778,547	3,414,362
TOTAL A. EDUC	32,065,899	14,586,529
& GENERAL-UNRESTRICTED	(237.09)	(51.49)
B. EDUC & GENERAL-RESTRICTED		
CLASSIFIED POSITIONS	102,532	
	(2.00)	
UNCLASSIFIED POSITIONS	677,876	
	(1.75)	
OTHER PERSONAL SERVICES	479,323	
OTHER OPERATING EXPENSES	12,748,859	
TOTAL B. EDUC	14,008,590	
& GENERAL-RESTRICTED	(3.75)	
TOTAL I. EDUCATION & GENERAL	46,074,489	14,586,529
	(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	8,657,190	3,390,224
TOTAL III. EMPLOYEE BENEFITS	8,657,190	3,390,224

SECTION 20D
H360-USC - BEAUFORT CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL USC - BEAUFORT CAMPUS	54,761,679 (245.84)	17,976,753 (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	1,908,278	742,289
	(53.03)	(5.41)
UNCLASSIFIED POSITIONS	7,063,773	5,718,248
	(45.50)	(21.25)
OTHER PERSONAL SERVICES	2,411,481	500,000
OTHER OPERATING EXPENSES	7,153,792	3,470,012
TOTAL A. EDUC	18,537,324	10,430,549
& 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	26,476,075	10,430,549
	(98.53)	(26.66)
II. AUXILIARY SERVICES		
OTHER OPERATING EXPENSES	15,000	
TOTAL II. AUXILIARY SERVICES	15,000	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,374,678	1,260,703
TOTAL III. EMPLOYEE BENEFITS	3,374,678	1,260,703
TOTAL USC - LANCASTER CAMPUS	29,865,753	11,691,252
	(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	2,373,712	1,410,296
	(34.75)	(3.00)
UNCLASSIFIED POSITIONS	2,341,122	2,009,546
	(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	11,060,706	5,970,796
& 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	16,805,861	5,970,796
	(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	1,882,194	766,453
TOTAL III. EMPLOYEE BENEFITS	1,882,194	766,453

SECTION 20F
H380-USC - SALKEHATCHIE CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL USC -	18,991,248	6,737,249
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	2,781,246	1,906,763
	(33.00)	(12.29)
UNCLASSIFIED POSITIONS	3,370,553	3,124,691
	(34.10)	(14.11)
OTHER PERSONAL SERVICES	1,167,816	750,000
OTHER OPERATING EXPENSES	7,655,031	3,490,133
TOTAL A. EDUC	14,974,646	9,271,587
& GENERAL-UNRESTRICTED	(67.10)	(26.40)
B. EDUC & GENERAL-RESTRICTED		
CLASSIFIED POSITIONS	232,845	
	(1.46)	
OTHER PERSONAL SERVICES	274,534	
OTHER OPERATING EXPENSES	6,342,440	
TOTAL B. EDUC	6,849,819	
& GENERAL-RESTRICTED	(1.46)	
TOTAL I. EDUCATION & GENERAL	21,824,465	9,271,587
	(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	3,447,324	1,893,946
TOTAL III. EMPLOYEE BENEFITS	3,447,324	1,893,946

SECTION 20G
H390-USC - SUMTER CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL USC - SUMTER CAMPUS	25,791,636 (72.56)	11,165,533 (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	2,054,889	1,074,889
	(26.76)	(6.54)
NEW POSITIONS -		
ACADEMIC PROGRAM MANAGER	(1.00)	
UNCLASSIFIED POSITIONS	2,641,894	2,491,894
	(11.06)	(11.06)
NEW POSITIONS - PROFESSOR		
	(2.00)	
OTHER PERSONAL SERVICES	2,250,000	800,000
OTHER OPERATING EXPENSES	2,751,120	1,812,955
TOTAL A. EDUC	9,697,903	6,179,738
& GENERAL-UNRESTRICTED	(40.82)	(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	13,816,449	6,179,738
	(40.82)	(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)	

SECTION 20H
H400-USC - UNION CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,845,057	1,122,455
TOTAL III. EMPLOYEE BENEFITS	2,845,057	1,122,455
TOTAL USC - UNION CAMPUS	16,891,506	7,302,193
	(41.82)	(17.60)

SECTION 21
H470-WINTHROP UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
PRESIDENT	309,588	309,588
	(1.00)	(1.00)
CLASSIFIED POSITIONS	22,319,151	10,342,151
	(298.83)	(185.22)
UNCLASSIFIED POSITIONS	40,647,841	19,888,341
	(397.00)	(226.23)
OTHER PERSONAL SERVICES	9,749,513	1,909,513
OTHER OPERATING EXPENSES	85,489,942	3,604,942
ALLOC EIA-TCHR RECRUIT PROG	3,968,320	
TOTAL I. EDUCATION & GENERAL	162,484,355	36,054,535
	(696.83)	(412.45)
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	18,848,699	5,799,464
TOTAL III. EMPLOYEE BENEFITS	18,848,699	5,799,464
TOTAL WINTHROP UNIVERSITY	194,368,054	41,853,999
	(759.94)	(412.45)

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	80,426,111	23,392,711
	(2,034.45)	(781.86)
NEW POSITIONS -		
ACCOUNTANT/FISCAL ANALYST I	(3.00)	
NEW POSITIONS -		
ACCOUNTANT/FISCAL ANALYST II	(5.00)	
NEW POSITIONS -		
ACCOUNTANT/FISCAL ANALYST III	(1.00)	
NEW POSITIONS -		
ACCOUNTING/FISCAL MANAGER I	(4.00)	
NEW POSITIONS -		
ADMINISTRATIVE ASSISTANT	(5.00)	
NEW POSITIONS -		
ADMINISTRATIVE COORDINATOR I	(13.00)	
NEW POSITIONS -		
ADMINISTRATIVE COORDINATOR II	(10.00)	
NEW POSITIONS -		
ADMINISTRATIVE MANAGER I	(1.00)	
NEW POSITIONS -		
CURRICULUM COORDINATOR II	(1.00)	
NEW POSITIONS -		
DENTAL ASSISTANT	(2.00)	
NEW POSITIONS -		
DENTAL HYGIENIST	(2.00)	
NEW POSITIONS -		
ENGINEER/ASSOCIATE ENGINEER I	(1.00)	
NEW POSITIONS -		
GRANTS ADMINISTRATOR II	(4.00)	
NEW POSITIONS - INFORMATION		
SYSTEMS/BUSINESS ANALYST I	(1.00)	

SECTION 23
H510-MEDICAL UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS - INFORMATION		
SYSTEMS/BUSINESS ANALYST II	(1.00)	
NEW POSITIONS -		
INSTRUCTIONAL TECHNOLOGY SPECIALIST	(1.00)	
NEW POSITIONS -		
NURSE ADMINISTRATOR/MANAGER I	(2.00)	
NEW POSITIONS -		
NURSE PRACTITIONER	(2.00)	
NEW POSITIONS -		
PRODUCTION MANAGER I	(5.00)	
NEW POSITIONS -		
PROGRAM COORDINATOR I	(17.00)	
NEW POSITIONS -		
PROGRAM COORDINATOR II	(9.00)	
NEW POSITIONS -		
PROGRAM MANAGER II	(1.00)	
NEW POSITIONS -		
RESEARCH SPECIALIST II	(2.00)	
NEW POSITIONS - SCIENTIST		
	(1.00)	
NEW POSITIONS - STUDENT		
SERVICES PROGRAM COORDINATOR II	(5.00)	
NEW POSITIONS -		
SYSTEMS ARCHITECT	(1.00)	
UNCLASSIFIED POSITIONS	172,123,820	72,599,249
	(2,071.82)	(328.93)
NEW POSITIONS - ASSISTANT DEAN		
	(2.00)	
NEW POSITIONS -		
ASSISTANT PROFESSOR	(180.00)	
NEW POSITIONS -		
CLINICAL INSTRUCTOR	(2.00)	
NEW POSITIONS - INSTRUCTOR		
	(7.00)	

SECTION 23
H510-MEDICAL UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS - PROFESSOR		
	(16.00)	
OTHER PERSONAL SERVICES	15,084,342	
OTHER OPERATING EXPENSES	394,751,715	48,065,578
DIABETES CENTER	123,470	123,470
HOSPITAL AUTHORITY - TELEMEDICINE PROGRAM	14,225,000	6,225,000
HYPERTENSION INITIATIVE	240,433	240,433
INSTITUTE OF MEDICINE	100,000	100,000
MIDLANDS GRADUATE MEDICAL EDUCATION	2,000,000	2,000,000
MUSC HEALTH SOLUTIONS	3,000,000	3,000,000
RURAL BEHAVIORAL HEALTH PROFESSIONAL INCENTIVE	1,500,000	1,500,000
RURAL DENTISTS INCENTIVE	176,101	176,101
SCHOLARSHIPS & FELLOWSHIPS	1,356,224	
TOTAL A. E&G-UNRESTRICTED	685,483,166	157,798,492
	(4,414.27)	(1,111.79)
B. E&G-RESTRICTED		
CLASSIFIED POSITIONS	21,778,752	
	(144.49)	
UNCLASSIFIED POSITIONS	59,601,977	
	(364.16)	
NEW POSITIONS - ASSISTANT PROFESSOR	(2.00)	
NEW POSITIONS - ASSOCIATE PROFESSOR	(2.00)	
OTHER PERSONAL SERVICES	25,626,950	
OTHER OPERATING EXPENSES	117,099,775	
SCHOLARSHIPS & FELLOWS	1,353,905	
TOTAL B. E&G-RESTRICTED	225,461,359	
	(512.65)	

SECTION 23
H510-MEDICAL UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL I. EDUCATIONAL & GENERAL	910,944,525 (4,926.92)	157,798,492 (1,111.79)
II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	2,150,308	
	(64.75)	
UNCLASSIFIED POSITIONS	116,924	
	(1.00)	
OTHER PERSONAL SERVICES	112,294	
OTHER OPERATING EXPENSES	12,840,236	
TOTAL II.	15,219,762	
AUXILIARY ENTERPRISES	(65.75)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	89,785,291	29,858,457
TOTAL III. EMPLOYEE BENEFITS	89,785,291	29,858,457
TOTAL MEDICAL UNIVERSITY OF SOUTH CAROLINA	1,015,949,578 (4,992.67)	187,656,949 (1,111.79)

SECTION 24
H530-AREA HEALTH EDUCATION CONSORTIUM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. CONSORTIUM		
A. CONSORTIUM-GENERAL		
CLASSIFIED POSITIONS	1,215,799	1,079,818
	(10.67)	(10.39)
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	10,836,408	8,229,152
	(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	11,704,879	8,280,723
	(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
	(11.03)	(11.03)

SECTION 24
H530-AREA HEALTH EDUCATION CONSORTIUM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,357,474	2,329,674
TOTAL III. EMPLOYEE BENEFITS	2,357,474	2,329,674
TOTAL AREA HEALTH	18,299,397	14,645,770
EDUCATION CONSORTIUM	(29.32)	(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	5,180,676	5,180,676
	(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	6,631,583	6,156,583
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	11,501,005	9,540,005
	(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	190,927,705	83,277,922
	(2,585.62)	(1,653.67)
NEW POSITIONS -		
ACADEMIC PROGRAM DIRECTOR	(1.50)	
NEW POSITIONS -		
ADMINISTRATIVE COORDINATOR II	(5.00)	
NEW POSITIONS -		
ASSISTANT VICE PRESIDENT	(1.00)	
NEW POSITIONS - ASSOC		
ACADEMIC PROGRAM DIRECTOR	(1.00)	
NEW POSITIONS - ATTORNEY IV		
	(1.00)	
NEW POSITIONS -		
BUILDING/GROUNDS SPECIALIST III	(9.00)	
NEW POSITIONS -		
CURRICULUM COORDINATOR II	(1.00)	
NEW POSITIONS -		
DEPARTMENT CHAIR/HEAD	(0.75)	
NEW POSITIONS - DIRECTOR		
OF PLANNING AND RESEARCH	(1.00)	
NEW POSITIONS -		
FISCAL TECHNICIAN II	(1.00)	
NEW POSITIONS - FOOD		
SERVICE SPECIALIST III	(1.00)	
NEW POSITIONS -		
GRANTS ADMINISTRATOR I	(1.00)	
NEW POSITIONS - INSTRUCTOR		
	(38.50)	
NEW POSITIONS - IT		
SECURITY SPECIALIST/ANALYST II	(1.00)	
NEW POSITIONS -		
LABORATORY ASSISTANT	(1.00)	

SECTION 25
H590-STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS - LAW		
ENFORCEMENT OFFICER II	(3.00)	
NEW POSITIONS - POSTAL COURIER		
	(1.00)	
NEW POSITIONS -		
PROGRAM ASSISTANT	(22.00)	
NEW POSITIONS -		
PROGRAM COORDINATOR I	(2.00)	
NEW POSITIONS -		
PROGRAM MANAGER II	(2.00)	
NEW POSITIONS -		
RESEARCH SPECIALIST III	(1.00)	
NEW POSITIONS -		
SECURITY SPECIALIST II	(3.00)	
NEW POSITIONS - STUDENT		
SERVICES MANAGER II	(3.00)	
NEW POSITIONS - STUDENT		
SERVICES PROGRAM COORDINATOR I	(3.00)	
NEW POSITIONS - STUDENT		
SERVICES PROGRAM COORDINATOR II	(7.00)	
NEW POSITIONS -		
SUPPLY SPECIALIST II	(1.00)	
NEW POSITIONS -		
SYSTEMS ENGINEER II	(3.00)	
NEW POSITIONS -		
TRADES SPECIALIST IV	(2.00)	
NEW POSITIONS -		
TRAINING/DEVELOPMENT DIRECTOR I	(2.00)	
NEW POSITIONS - VICE PRESIDENT		
	(1.00)	
UNCLASSIFIED POSITIONS	226,601,033	86,901,305
	(1,940.60)	(1,390.63)
OTHER PERSONAL SERVICES	48,111,487	9,732,349
OTHER OPERATING EXPENSES	203,401,361	14,428,139

SECTION 25
H590-STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
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
WILLIAMSBURG TECHNICAL	500,000	500,000
COLLEGE OPERATING		
WTC PROMISE	300,000	300,000
SCHOLARSHIP PROGRAM		
TOTAL A. TECHNICAL COLLEGES	674,292,596	199,590,725
	(4,646.97)	(3,044.30)
 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		
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	126,464,873	49,041,878

SECTION 25
H590-STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
BENEFITS FORMULA FUNDING		
TOTAL II.	805,435,847	252,695,085
INSTRUCTIONAL PROGRAMS	(4,665.97)	(3,061.30)
III. ECONOMIC DEVELOPMENT		
A. ADMINISTRATION		
CLASSIFIED POSITIONS	989,663	989,663
	(53.00)	(36.00)
UNCLASSIFIED POSITIONS		
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	180,000	180,000
E&G STEM PROGRAMS: CRITICAL	2,500,000	2,500,000
NEEDS WORKFORCE DEV INITIATIVE		
TOTAL A. ADMINISTRATION	3,669,663	3,669,663
	(54.00)	(37.00)
B. SPECIAL SCHOOLS TRAINING		
CLASSIFIED POSITIONS		
	(29.50)	(29.50)
OTHER DIRECT TRAINING COSTS	7,239,253	7,239,253
TOTAL B. SPECIAL	7,239,253	7,239,253
SCHOOLS TRAINING	(29.50)	(29.50)
TOTAL III.	10,908,916	10,908,916
ECONOMIC DEVELOPMENT	(83.50)	(66.50)
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	6,787,311	6,744,207
TOTAL IV. EMPLOYEE BENEFITS	6,787,311	6,744,207
TOTAL STATE BOARD FOR	834,633,079	279,888,213
TECHNICAL & COMPREHENSIVE EDUCATION	(4,813.47)	(3,190.80)

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	272,210	272,210
	(4.00)	(4.00)
OTHER PERSONAL SERVICES	64,000	
OTHER OPERATING EXPENSES	1,209,775	1,060,865
TOTAL I. ADMINISTRATION	1,710,985	1,498,075
& 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)	(3.00)
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)	(3.00)

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	1,384,994	1,098,758
TOTAL V. EMPLOYEE BENEFITS	1,384,994	1,098,758
TOTAL DEPARTMENT OF	14,197,170	12,678,029
ARCHIVES & HISTORY	(42.00)	(36.00)

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	1,172,655	871,956
	(13.00)	(10.00)
OTHER PERSONAL SERVICES	2,302	2,302
OTHER OPERATING EXPENSES	903,248	864,248
TOTAL I. ADMINISTRATION	2,233,205	1,893,506
	(14.00)	(11.00)
II. TALKING BOOK SERVICES		
CLASSIFIED POSITIONS	561,929	561,929
	(9.00)	(9.00)
OTHER OPERATING EXPENSES	261,397	131,000
TOTAL II. TALKING	823,326	692,929
BOOK SERVICES	(9.00)	(9.00)
III. LIBRARY RESOURCES		
CLASSIFIED POSITIONS	1,742,512	1,488,561
	(22.00)	(20.00)
OTHER OPERATING EXPENSES	463,343	297,110
DISCUS PROGRAMS (H870)	2,770,452	2,770,452
TOTAL III. LIBRARY RESOURCES	4,976,307	4,556,123
	(22.00)	(20.00)
IV. STATEWIDE DEVELOPMENT		
CLASSIFIED POSITIONS	783,061	642,701
	(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	17,119,563	17,119,563
TOTAL IV.	18,683,417	17,839,130

SECTION 27
H870-STATE LIBRARY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
STATEWIDE DEVELOPMENT	(8.00)	(3.00)
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,870,080	1,668,501
TOTAL V. EMPLOYEE BENEFITS	1,870,080	1,668,501
TOTAL STATE LIBRARY	28,586,335	26,650,189
	(53.00)	(43.00)

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	1,530,746	1,247,743
	(38.50)	(28.50)
OTHER OPERATING EXPENSES	457,902	340,400
DISTRIBUTION TO SUBDIVISIONS	8,869,753	8,808,318
TOTAL II. STATEWIDE	10,858,401	10,396,461
ARTS SERVICES	(38.50)	(28.50)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	642,915	482,698
TOTAL III. EMPLOYEE BENEFITS	642,915	482,698
TOTAL ARTS COMMISSION	11,636,316	10,953,268
	(39.50)	(29.00)

SECTION 29
H950-STATE MUSEUM COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	178,519	178,519
	(1.00)	(1.00)
CLASSIFIED POSITIONS	410,199	409,503
	(7.00)	(7.00)
NEW POSITIONS - IT	122,200	122,200
CUSTOMER SUPPORT SPECIALIST III	(2.00)	(2.00)
UNCLASSIFIED POSITIONS	145	145
OTHER PERSONAL SERVICES	22,715	
OTHER OPERATING EXPENSES	3,730,037	2,849,193
TOTAL I. ADMINISTRATION	4,463,815	3,559,560
	(10.00)	(10.00)
II. PROGRAMS		
CLASSIFIED POSITIONS	3,133,601	2,919,693
	(55.00)	(53.00)
NEW POSITIONS - CURATOR I	61,100	61,100
	(1.00)	(1.00)
NEW POSITIONS -	61,100	61,100
PROGRAM COORDINATOR I	(1.00)	(1.00)
NEW POSITIONS - SENIOR CURATOR	77,293	77,293
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	541,008	100,113
OTHER OPERATING EXPENSES	2,214,443	1,805,243
TOTAL II. PROGRAMS	6,088,545	5,024,542
	(58.00)	(56.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,819,621	2,626,279
TOTAL III. EMPLOYEE BENEFITS	2,819,621	2,626,279
TOTAL STATE MUSEUM COMMISSION	13,371,981	11,210,381
	(68.00)	(66.00)

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	534,529	534,529
	(7.00)	(7.00)
NEW POSITIONS - SENIOR CURATOR	55,000	55,000
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	25,000	25,000
OTHER OPERATING EXPENSES	1,020,928	601,676
SOUTHERN MARITIME COLLECTION	25,000	25,000
TOTAL I. CONFEDERATE RELIC	1,761,017	1,341,765
ROOM & MILITARY MUSEUM	(9.00)	(9.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	300,692	300,692
TOTAL II. EMPLOYEE BENEFITS	300,692	300,692
TOTAL CONFEDERATE RELIC ROOM	2,061,709	1,642,457
AND MILITARY MUSEUM COMMISSION	(9.00)	(9.00)

SECTION 31
J060-DEPARTMENT OF PUBLIC HEALTH

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
COMMISSIONERS	258,960	258,960
	(1.00)	(1.00)
CLASSIFIED POSITIONS	17,904,783	9,319,210
	(278.05)	(159.79)
NEW POSITIONS -	111,500	111,500
PROGRAM MANAGER II	(1.00)	(1.00)
NEW POSITIONS -	80,800	80,800
SENIOR CONSULTANT	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	239,141	239,141
OTHER PERSONAL SERVICES	332,009	275,540
OTHER OPERATING EXPENSES	32,177,954	11,055,717
AGENCY LEASE PAYMENTS	7,966,026	7,966,026
TOTAL I. ADMINISTRATION	59,071,173	29,306,894
	(281.05)	(162.79)
II. PROGRAMS AND SERVICES		
A. FAMILY HEALTH		
1. INFECTIOUS DISEASE PREVENTION		
CLASSIFIED POSITIONS	26,285,488	11,791,478
	(395.93)	(200.78)
NEW POSITIONS -	140,600	140,600
CASE WORKER III	(2.00)	(2.00)
NEW POSITIONS - REGISTERED NURSE,	142,600	142,600
NON-INSTITUTIONAL	(2.00)	(2.00)
UNCLASSIFIED POSITIONS	799,246	537,351
	(4.16)	(3.10)
OTHER PERSONAL SERVICES	1,766,332	334,186
OTHER OPERATING EXPENSES	45,916,525	7,276,254
PALMETTO AIDS LIFE SUPPORT	50,000	50,000
SCBIO	300,000	300,000
CASE SERVICES	12,258,919	4,481,027
ALLOC OTHER STATE AGENCIES	528,694	
ALLOC OTHER ENTITIES	22,753,440	

SECTION 31
J060-DEPARTMENT OF PUBLIC HEALTH

	TOTAL FUNDS	GENERAL FUNDS
AID TO OTHER ENTITIES	543,456	543,456
TOTAL 1. INFECTIOUS	111,485,300	25,596,952
DISEASE PREVENTION	(404.09)	(207.88)
2. MATERNAL/INFANT HEALTH		
CLASSIFIED POSITIONS	31,407,094	5,134,238
	(723.86)	(101.97)
OTHER PERSONAL SERVICES	3,130,303	55,920
OTHER OPERATING EXPENSES	30,895,407	5,073,308
NEWBORN HEARING SCREENINGS	426,511	426,511
SICKLE CELL PROF EDUCATION	100,000	100,000
CASE SERVICES	49,567,982	2,058,851
ALLOC OTHER STATE AGENCIES	374,000	
ALLOC OTHER ENTITIES	1,399,981	
AID TO OTHER ENTITIES	456,328	456,328
TOTAL 2.	117,757,606	13,305,156
MATERNAL/INFANT HEALTH	(723.86)	(101.97)
3. CHRONIC DISEASE PREVENTION		
CLASSIFIED POSITIONS	4,138,375	657,178
	(49.58)	(10.70)
OTHER PERSONAL SERVICES	2,412,516	15,964
OTHER OPERATING EXPENSES	4,515,604	648,241
SMOKING PREVENTION TRUST	6,124,341	
CASE SERVICES	2,646,915	510,304
ALLOC OTHER STATE AGENCIES	123,943	
ALLOC OTHER ENTITIES	3,919,284	
AID OTHER STATE AGENCIES	2,000,000	2,000,000
AID TO OTHER ENTITIES	134,220	134,220
TOTAL 3. CHRONIC	26,015,198	3,965,907
DISEASE PREVENTION	(49.58)	(10.70)
4. ACCESS TO CARE		
CLASSIFIED POSITIONS	28,374,772	15,245,907

SECTION 31
J060-DEPARTMENT OF PUBLIC HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(380.31)	(259.87)
UNCLASSIFIED POSITIONS	1,306,344	1,186,424
	(7.84)	(6.06)
OTHER PERSONAL SERVICES	2,824,738	534,098
OTHER OPERATING EXPENSES	32,441,565	7,977,928
CASE SERVICES	32,380	32,370
ALLOC OTHER STATE AGENCIES	322,271	
ALLOC OTHER ENTITIES	1,231,189	
TOTAL 4. ACCESS TO CARE	66,533,259	24,976,727
	(388.15)	(265.93)
5. RAPE VIOLENCE PREVENTION		
CLASSIFIED POSITIONS	95,292	
	(0.99)	
OTHER OPERATING EXPENSES	160,396	
CASE SERVICES	8,720	8,720
ALLOC OTHER ENTITIES	826,056	
AID TO OTHER ENTITIES	1,547,969	1,547,969
TOTAL 5. RAPE	2,638,433	1,556,689
VIOLENCE PREVENTION	(0.99)	
TOTAL A. FAMILY HEALTH	324,429,796	69,401,431
	(1,566.67)	(586.48)
B. HEALTH CARE STANDARDS		
1. FACILITY LICENSING		
CLASSIFIED POSITIONS	10,834,445	5,289,331
	(166.05)	(86.41)
UNCLASSIFIED POSITIONS	175,200	175,200
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	272,117	98,500
OTHER OPERATING EXPENSES	7,276,827	1,889,822
TOTAL 1. FACILITY LICENSING	18,558,589	7,452,853
	(167.05)	(87.41)

SECTION 31
J060-DEPARTMENT OF PUBLIC HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
2. EMERGENCY MEDICAL SERVICES		
CLASSIFIED POSITIONS	933,965	709,000
	(17.60)	(14.40)
OTHER PERSONAL SERVICES	23,000	19,000
OTHER OPERATING EXPENSES	1,397,272	669,487
TRAUMA CENTER FUND	2,279,989	2,279,989
ALLOC COUNTIES - RESTRICTED	38,000	
ALLOC OTHER ENTITIES	343,774	
ALLOC ENTITIES - AID	738,178	
TO EMS REGIONAL		
AID TO COUNTIES - RESTRICTED	536,382	536,382
AID EMS - REGIONAL COUNCILS	164,579	164,579
AID TO OTHER ENTITIES	126,476	126,476
TOTAL 2. EMERGENCY	6,581,615	4,504,913
MEDICAL SERVICES	(17.60)	(14.40)
3. DRUG CONTROL		
CLASSIFIED POSITIONS	2,835,400	435,400
	(31.00)	(4.00)
OTHER PERSONAL SERVICES	27,100	2,100
OTHER OPERATING EXPENSES	1,685,535	519,535
TOTAL 3. DRUG CONTROL	4,548,035	957,035
	(31.00)	(4.00)
TOTAL B. HEALTH	29,688,239	12,914,801
CARE STANDARDS	(215.65)	(105.81)
C. HLTH SURVEILLANCE SUPPORT		
1. HEALTH LABORATORY		
CLASSIFIED POSITIONS	5,151,623	1,155,023
	(83.00)	(16.00)
OTHER PERSONAL SERVICES	483,860	9,613
OTHER OPERATING EXPENSES	12,732,265	579,018
PERMANENT IMPROVEMENTS	10,000	

SECTION 31
J060-DEPARTMENT OF PUBLIC HEALTH

	TOTAL FUNDS	GENERAL FUNDS
TOTAL 1. HEALTH LABORATORY	18,377,748	1,743,654
	(83.00)	(16.00)
2. VITAL RECORDS		
CLASSIFIED POSITIONS	4,505,340	18,020
	(111.24)	(1.00)
OTHER PERSONAL SERVICES	87,332	7,065
OTHER OPERATING EXPENSES	2,507,600	116,144
TOTAL 2. VITAL RECORDS	7,100,272	141,229
	(111.24)	(1.00)
TOTAL C. HLTH	25,478,020	1,884,883
SURVEILLANCE SUPPORT	(194.24)	(17.00)
TOTAL II. PROGRAMS	379,596,055	84,201,115
AND SERVICES	(1,976.56)	(709.29)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	71,757,554	28,190,422
TOTAL III. EMPLOYEE BENEFITS	71,757,554	28,190,422
TOTAL DEPARTMENT OF	510,424,782	141,698,431
PUBLIC HEALTH	(2,257.61)	(872.08)

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	4,049,895	1,201,519
	(69.00)	(15.80)
UNCLASSIFIED POSITIONS	132,412	46,045
	(1.00)	(0.24)
OTHER PERSONAL SERVICES	604,275	15,000
OTHER OPERATING EXPENSES	5,496,250	125,000
TOTAL I. ADMINISTRATION	10,499,832	1,604,564
	(71.00)	(17.04)
II. VOCATIONAL REHAB PROGRAMS		
A. BASIC SERVICE PROGRAM		
CLASSIFIED POSITIONS	36,528,353	9,934,627
	(771.57)	(168.50)
OTHER PERSONAL SERVICES	6,035,000	85,000
OTHER OPERATING EXPENSES	29,884,150	390,846
CASE SERVICES	20,143,948	2,388,348
TOTAL A. BASIC	92,591,451	12,798,821
SERVICE PROGRAM	(771.57)	(168.50)
B. SPECIAL PROJECTS		
CLASSIFIED POSITIONS	285,615	
	(16.50)	
OTHER PERSONAL SERVICES	123,000	
OTHER OPERATING EXPENSES	598,672	66,557
CASE SERVICES	261,889	
TOTAL B. SPECIAL PROJECTS	1,269,176	66,557
	(16.50)	
TOTAL II. VOCATIONAL	93,860,627	12,865,378
REHAB PROGRAMS	(788.07)	(168.50)

SECTION 32
H730-DEPARTMENT OF VOCATIONAL REHABILITATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
III. DISABILITY DETERMINATION DIV		
CLASSIFIED POSITIONS	18,959,471	
	(386.51)	
UNCLASSIFIED POSITIONS	1,004,991	
	(16.00)	
OTHER PERSONAL SERVICES	3,336,000	
OTHER OPERATING EXPENSES	7,372,909	
CASE SERVICES	8,142,398	
TOTAL III. DISABILITY DETERMINATION DIV	38,815,769	
	(402.51)	
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	26,510,556	6,031,384
TOTAL IV. EMPLOYEE BENEFITS	26,510,556	6,031,384
V. NON-RECURRING APPROPRIATIONS		
BEAUFORT VR CENTER REPAVING	506,250	
MUSCULAR DEVELOPMENT	337,500	
CENTER REROOFING		
STATE OFFICE BUILDING -	442,500	
REPLACEMENT OF VAV BOXES		
TOTAL V. NON-RECURRING APPROPRIATIONS	1,286,250	
TOTAL DEPARTMENT OF VOCATIONAL REHABILITATION	170,973,034	20,501,326
	(1,261.58)	(185.54)

SECTION 33
J020-DEPARTMENT OF HEALTH & HUMAN SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	264,300	102,757
	(1.00)	(0.40)
CLASSIFIED POSITIONS	37,858,747	19,426,527
	(121.01)	(52.91)
UNCLASSIFIED POSITIONS	765,127	372,084
	(5.00)	(1.84)
OTHER PERSONAL SERVICES	695,000	300,000
OTHER OPERATING EXPENSES	38,305,319	16,604,578
TOTAL I. ADMINISTRATION	77,888,493	36,805,946
	(127.01)	(55.15)
II. PROGRAM AND SERVICES		
A. HEALTH SERVICES		
1. MEDICAL ADMINISTRATION		
CLASSIFIED POSITIONS	22,668,596	8,083,677
	(534.13)	(188.99)
OTHER PERSONAL SERVICES	3,530,643	1,050,000
OTHER OPERATING EXPENSES	3,328,557	1,056,417
TOTAL 1.	29,527,796	10,190,094
MEDICAL ADMINISTRATION	(534.13)	(188.99)
2. MEDICAL CONTRACTS		
CLTC CONTRACTS	8,449,057	2,313,179
ELIGIBILITY CONTRACTS	163,301,004	26,678,283
MMIS-MEDICAL MGMT INFO	146,380,661	26,788,130
NURSING HOME CONTRACTS	8,960,468	2,133,893
PREGNANCY CRISIS CENTERS	2,400,000	2,400,000
PROVIDER SUPPORT	161,236,328	69,197,254
TELEMEDICINE	7,000,000	7,000,000
RURAL HEALTH INITIATIVE	8,075,000	8,075,000
TOTAL 2. MEDICAL CONTRACTS	505,802,518	144,585,739
3. MEDICAL ASSISTANCE PAYMENTS		

SECTION 33
J020-DEPARTMENT OF HEALTH & HUMAN SERVICES

	TOTAL FUNDS	GENERAL FUNDS
BEHAVIORAL HEALTH SERVICES	89,853,856	28,797,903
CHILDREN'S COMMUNITY CARE	75,643,069	21,486,199
CLINICAL SERVICES	64,547,288	19,820,168
CLTC-COMMUNITY LONG TERM CARE	668,096,694	189,846,265
COORDINATED CARE	7,217,777,755	675,028,183
DENTAL SERVICES	187,323,445	54,449,628
DURABLE MEDICAL EQUIPMENT	73,240,167	22,324,122
EPSDT SERVICES	4,161,752	1,247,103
HOME HEALTH SERVICES	21,177,755	6,469,558
HOSPICE	25,068,634	7,635,174
HOSPITAL SERVICES	767,409,721	81,681,893
LAB & X-RAY SERVICES	20,057,199	6,048,310
MEDICAL PROFESSIONAL SERVICES	57,338,953	17,453,095
MMA PHASED DOWN CONTRIBUTIONS	208,844,000	208,844,000
NURSING HOME SERVICES	905,045,020	273,501,319
OPTIONAL STATE SUPPLEMENT	18,036,128	18,036,128
OSCAP	3,984,353	3,984,353
PACE	28,508,449	8,720,751
PHARMACEUTICAL SERVICES	158,619,421	47,955,070
PHYSICIAN SERVICES	110,193,948	32,750,818
PREMIUMS 100% STATE	38,000,000	38,000,000
PREMIUMS MATCHED	471,899,999	132,875,706
TRANSPORTATION SERVICES	130,000,000	39,753,312
TOTAL 3. MEDICAL ASSISTANCE PAYMENTS	11,344,827,606	1,936,709,058
4. ASST PAYMENTS-STATE AGENCIES		
DEPT OF EDUCATION	40,798,044	
DEPT OF PUBLIC HEALTH	1,312,490	140,698
DISABILITIES & SPECIAL NEEDS	1,036,678,910	260,897,881
MENTAL HEALTH	34,296,185	
MUSC	35,879,383	225,086
USC	9,950	
TOTAL 4. ASST	1,148,974,962	261,263,665

SECTION 33
J020-DEPARTMENT OF HEALTH & HUMAN SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
PAYMENTS-STATE AGENCIES		
5. OTHER ENTITIES ASSIST PAYMENTS		
DISPROPORTIONATE SHARE	118,628,622	18,628,621
OTHER ENTITIES FUNDING	23,005,896	
TOTAL 5. OTHER ENTITIES ASSIST PAYMENTS	141,634,518	18,628,621
6. MEDICAID ELIGIBILITY		
CLASSIFIED POSITIONS	19,351,569	7,157,742
	(960.89)	(271.01)
OTHER PERSONAL SERVICES	8,582,383	2,215,457
OTHER OPERATING EXPENSES	15,099,207	6,080,118
TOTAL 6. MEDICAID ELIGIBILITY	43,033,159	15,453,317
	(960.89)	(271.01)
7. BABYNET		
CLASSIFIED POSITIONS	2,999,063	903,524
	(63.00)	(1.00)
OTHER PERSONAL SERVICES	800,000	
OTHER OPERATING EXPENSES	6,839,378	3,280,367
CASE SERVICES	59,918,346	34,891,040
TOTAL 7. BABYNET	70,556,787	39,074,931
	(63.00)	(1.00)
TOTAL A. HEALTH SERVICES	13,284,357,346	2,425,905,425
	(1,558.02)	(461.00)
TOTAL II. PROGRAM AND SERVICES	13,284,357,346	2,425,905,425
	(1,558.02)	(461.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	39,811,074	12,952,182
TOTAL III. EMPLOYEE BENEFITS	39,811,074	12,952,182

SECTION 33
J020-DEPARTMENT OF HEALTH & HUMAN SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL DEPARTMENT OF HEALTH & HUMAN SERVICES	13,402,056,913 (1,685.03)	2,475,663,553 (516.15)

SECTION 34
J080-DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
A. EXECUTIVE DIRECTOR'S OFFICE		
EXECUTIVE DIRECTOR	360,000	360,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	2,937,141	2,133,660
	(47.40)	(33.70)
OTHER PERSONAL SERVICES	99,258	22,267
OTHER OPERATING EXPENSES	1,403,842	1,403,842
AGENCY LEASE PAYMENTS	4,086,056	4,086,056
TOTAL A. EXECUTIVE	8,886,297	8,005,825
DIRECTOR'S OFFICE	(48.40)	(34.70)
B. FINANCE & HUMAN RESOURCES		
CLASSIFIED POSITIONS	13,676,827	11,355,711
	(208.20)	(160.11)
OTHER PERSONAL SERVICES	85,054	75,221
OTHER OPERATING EXPENSES	10,200,759	1,196,696
CASE SERVICES	782,934	782,934
TOTAL B. FINANCE	24,745,574	13,410,562
& HUMAN RESOURCES	(208.20)	(160.11)
C. FACILITIES MANAGEMENT		
CLASSIFIED POSITIONS	3,743,024	3,433,752
	(110.40)	(104.40)
OTHER PERSONAL SERVICES	367,597	343,850
OTHER OPERATING EXPENSES	7,154,968	6,152,251
TOTAL C.	11,265,589	9,929,853
FACILITIES MANAGEMENT	(110.40)	(104.40)
D. INFORMATION TECHNOLOGY		
CLASSIFIED POSITIONS	8,075,328	6,351,085
	(122.00)	(100.00)
OTHER PERSONAL SERVICES	169,719	96,560
OTHER OPERATING EXPENSES	17,682,500	15,003,500

SECTION 34
J080-DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL D.	25,927,547	21,451,145
INFORMATION TECHNOLOGY	(122.00)	(100.00)
TOTAL I. ADMINISTRATION	70,825,007	52,797,385
	(489.00)	(399.21)
II. STATE FACILITIES		
A. OUTPATIENT MENTAL HEALTH		
1. MENTAL HEALTH CENTERS		
CLASSIFIED POSITIONS	105,643,239	60,784,814
	(2,238.94)	(1,143.57)
UNCLASSIFIED POSITIONS	11,992,684	8,050,927
	(105.32)	(64.74)
OTHER PERSONAL SERVICES	5,673,283	2,613,446
OTHER OPERATING EXPENSES	35,422,721	1,558,008
CASE SERVICES	10,254,632	8,586,128
TOTAL 1. MENTAL	168,986,559	81,593,323
HEALTH CENTERS	(2,344.26)	(1,208.31)
TOTAL A. OUTPATIENT	168,986,559	81,593,323
MENTAL HEALTH	(2,344.26)	(1,208.31)
B. INPATIENT MENTAL HEALTH		
1. INPATIENT PSYCHIATRIC HOSPITALS		
CLASSIFIED POSITIONS	50,420,620	40,373,381
	(995.65)	(639.49)
UNCLASSIFIED POSITIONS	7,427,466	3,466,219
	(55.77)	(25.74)
OTHER PERSONAL SERVICES	6,757,402	2,195,577
OTHER OPERATING EXPENSES	33,681,268	2,303,513
CASE SERVICES	32,461,406	23,948,243
TOTAL 1. INPATIENT	130,748,162	72,286,933
PSYCHIATRIC HOSPITALS	(1,051.42)	(665.23)

SECTION 34
J080-DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
2. SEXUAL PREDATOR TREATMENT PGM		
CLASSIFIED POSITIONS	1,765,771	1,665,771
	(27.74)	(26.74)
UNCLASSIFIED POSITIONS	146,000	146,000
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	19,780,882	18,980,882
TOTAL 2. SEXUAL	25,736,340	24,186,340
PREDATOR TREATMENT PGM	(27.74)	(26.74)
3. WILLIAM R BYARS JR TREATMENT CENTER		
CLASSIFIED POSITIONS	94,860	94,860
CASE SERVICES	7,579,837	7,579,837
TOTAL 3. WILLIAM R	7,674,697	7,674,697
BYARS JR TREATMENT CENTER		
TOTAL B. INPATIENT	164,159,199	104,147,970
MENTAL HEALTH	(1,079.16)	(691.97)
C. SUBSTANCE USE SERVICES		
1. MORRIS VILLAGE		
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 1. MORRIS VILLAGE	13,404,065	9,705,808
	(160.87)	(148.36)
TOTAL C. SUBSTANCE	13,404,065	9,705,808
USE SERVICES	(160.87)	(148.36)

SECTION 34
J080-DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
D. MENTAL HEALTH RESIDENTIAL & LONG TERM CARE		
1. RODDEY PAVILION		
CLASSIFIED POSITIONS	9,482,467	8,540,395
	(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	8,409,578	
CASE SERVICES	311,653	
TOTAL 1. RODDEY PAVILION	22,240,860	9,314,433
	(363.98)	(237.90)
2. STATE OPERATED COMMUNITY RESIDENTIAL CARE FACILITIES		
CLASSIFIED POSITIONS	1,639,304	925,235
	(43.00)	(27.00)
OTHER PERSONAL SERVICES	525,000	525,000
OTHER OPERATING EXPENSES	1,305,852	
CASE SERVICES	2,657,231	2,657,231
TOTAL 2. STATE OPERATED	6,127,387	4,107,466
COMMUNITY RESIDENTIAL CARE FACILITIES	(43.00)	(27.00)
TOTAL D. MENTAL HEALTH RESIDENTIAL	28,368,247	13,421,899
& LONG TERM CARE	(406.98)	(264.90)
E. INTELLECTUAL & DEVELOPMENTAL DISABILITIES		
1. 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 1. AUTISM	24,378,548	7,219,044
COMMUNITY RESIDENTIAL PROGRAM	(35.00)	(33.00)

SECTION 34
J080-DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
2. REGIONAL CENTERS RESIDENTIAL PGM		
CLASSIFIED POSITIONS	76,348,496	48,821,517
	(1,817.40)	(1,253.35)
UNCLASSIFIED POSITIONS	125,000	125,000
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	16,658,773	11,036,989
OTHER OPERATING EXPENSES	23,296,149	2,000,000
CASE SERVICES	944,822	
TOTAL 2. REGIONAL CENTERS RESIDENTIAL PGM	117,373,240	61,983,506
	(1,818.40)	(1,254.35)
TOTAL E. INTELLECTUAL & DEVELOPMENTAL DISABILITIES	141,751,788	69,202,550
	(1,853.40)	(1,287.35)
F. CLINICAL & SUPPORT SERVICES		
1. 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
CASE SERVICES	25,000	6,000
TOTAL 1. MEDICAL CLINICS	3,382,830	2,141,923
	(34.20)	(27.20)
2. PUBLIC SAFETY DIVISION		
CLASSIFIED POSITIONS	2,167,798	1,728,151
	(49.00)	(39.00)
OTHER PERSONAL SERVICES	131,465	50,000
OTHER OPERATING EXPENSES	1,869,486	746,305
TOTAL 2. PUBLIC SAFETY DIVISION	4,168,749	2,524,456
	(49.00)	(39.00)

SECTION 34
J080-DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
3. NUTRITIONAL SERVICES		
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 SERVICES	5,943,786	3,704,210
	(61.97)	(61.97)
TOTAL F. CLINICAL & SUPPORT SERVICES	13,495,365	8,370,589
	(145.17)	(128.17)
TOTAL II. STATE FACILITIES	530,165,223	286,442,139
	(5,989.84)	(3,729.06)
III. OFFICE OF MENTAL HEALTH		
A. PROGRAM ADMINISTRATION & POLICY DEVELOPMENT		
CLASSIFIED POSITIONS	3,305,140	2,830,140
	(44.00)	(37.00)
UNCLASSIFIED POSITIONS	550,000	550,000
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	25,000	25,000
OTHER OPERATING EXPENSES	250,000	250,000
TOTAL A. PROGRAM ADMINISTRATION & POLICY DEVELOPMENT	4,130,140	3,655,140
	(46.00)	(39.00)
B. OVERSIGHT OF NON-STATE OPERATED FACILITIES		
CLASSIFIED POSITIONS	1,600,000	1,000,000
	(20.00)	(10.21)
UNCLASSIFIED POSITIONS	1,100,000	800,000
	(6.00)	(5.00)
OTHER PERSONAL SERVICES	25,000	25,000
OTHER OPERATING EXPENSES	6,650,000	3,000,000
ALLIANCE FOR THE MENTALLY ILL	50,000	
ALTERNATIVE TRANSPORTATION	3,000,000	3,000,000

SECTION 34
J080-DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
PROGRAM		
SC SHARE	250,000	
CASE SERVICES	1,000,000	
ALLOC PRIVATE SECTOR	360,000	
TOTAL B. OVERSIGHT OF	14,035,000	7,825,000
NON-STATE OPERATED FACILITIES	(26.00)	(15.21)
TOTAL III. OFFICE	18,165,140	11,480,140
OF MENTAL HEALTH	(72.00)	(54.21)
IV. OFFICE OF INTELLECTUAL & DEVELOPMENTAL DISABILITIES		
A. PROGRAM ADMINISTRATION & POLICY DEVELOPMENT		
1. PROGRAM & POLICY ADMINISTRATION		
CLASSIFIED POSITIONS	3,000,000	2,600,000
	(59.00)	(50.00)
OTHER PERSONAL SERVICES	19,570	9,207
OTHER OPERATING EXPENSES	223,116	6,852
TOTAL 1. PROGRAM	3,242,686	2,616,059
& POLICY ADMINISTRATION	(59.00)	(50.00)
2. AUTISM DIVISION		
CLASSIFIED POSITIONS	1,645,023	1,645,023
	(24.00)	(24.00)
OTHER PERSONAL SERVICES	10,000	10,000
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	7,175,175	783,358
CASE SERVICES	12,000	
TOTAL 2. AUTISM DIVISION	8,842,198	2,438,381
	(25.00)	(25.00)
3. HEAD AND SPINAL CORD INJURIES DIVISION		
CLASSIFIED POSITIONS	370,000	250,000
	(10.00)	(6.00)
OTHER OPERATING EXPENSES	11,477,424	6,457,599

SECTION 34
J080-DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CASE SERVICES	1,800,000	200,000
TOTAL 3. HEAD AND	13,647,424	6,907,599
SPINAL CORD INJURIES DIVISION	(10.00)	(6.00)
 4. INTELLECTUAL & DEVELOPMENTAL DISABILITIES DIVISION		
CLASSIFIED POSITIONS	412,620	294,301
	(10.00)	(6.00)
OTHER PERSONAL SERVICES	605,000	295,000
OTHER OPERATING EXPENSES	127,380,098	17,050,979
CASE SERVICES	12,873,063	4,160,800
TOTAL 4. INTELLECTUAL &	141,270,781	21,801,080
DEVELOPMENTAL DISABILITIES DIVISION	(10.00)	(6.00)
 TOTAL A. PROGRAM ADMINISTRATION	167,003,089	33,763,119
& POLICY DEVELOPMENT	(104.00)	(87.00)
 B. OVERSIGHT OF NON-STATE OPERATED FACILITIES		
OTHER OPERATING EXPENSES	60,000	50,000
GREENWOOD GENETIC CENTER	16,185,571	5,934,300
CASE SERVICES	66,216,407	
TOTAL B. OVERSIGHT OF	82,461,978	5,984,300
NON-STATE OPERATED FACILITIES		
 TOTAL IV. OFFICE OF	249,465,067	39,747,419
INTELLECTUAL & DEVELOPMENTAL DISABILIT	(104.00)	(87.00)
 V. OFFICE OF SUBSTANCE USE SERVICES		
A. PROGRAM ADMINISTRATION & POLICY DEVELOPMENT		
CLASSIFIED POSITIONS	1,289,085	128,373
	(17.51)	(2.85)
UNCLASSIFIED POSITIONS	127,820	91,916
	(1.00)	(0.50)
OTHER PERSONAL SERVICES	864,814	44,000
OTHER OPERATING EXPENSES	7,516,756	1,789,815

SECTION 34
J080-DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CASE SERVICES	55,000	
TOTAL A. PROGRAM ADMINISTRATION & POLICY DEVELOPMENT	9,853,475 (18.51)	2,054,104 (3.35)
B. OVERSIGHT OF NON-STATE OPERATED FACILITIES		
OTHER OPERATING EXPENSES	6,877,213	132,500
LOCAL SALARY SUPPLEMENT	5,328,052	5,328,052
STATE BLOCK GRANT	8,174,474	8,174,474
ALLOCATIONS	59,069,584	7,696,716
STATE AID (STATE APPROP FUNDS)	2,194,825	2,194,825
AID TO OTHER ENTITIES	2,000,000	2,000,000
TOTAL B. OVERSIGHT OF NON-STATE OPERATED FACILITIES	83,644,148	25,526,567
TOTAL V. OFFICE OF SUBSTANCE USE SERVICES	93,497,623 (18.51)	27,580,671 (3.35)
VI. MEDICAL OVERSIGHT		
A. QUALITY MANAGEMENT & PERFORMANCE IMPROVEMENT		
CLASSIFIED POSITIONS	2,348,264	2,194,203
	(27.00)	(25.00)
OTHER PERSONAL SERVICES	2,700	2,700
OTHER OPERATING EXPENSES	241,000	50,000
CASE SERVICES	1,200	
TOTAL A. QUALITY MANAGEMENT & PERFORMANCE IMPROVEMENT	2,593,164 (27.00)	2,246,903 (25.00)
B. CLINICAL & COMPLEX MANAGEMENT		
CLASSIFIED POSITIONS	3,844,969	2,976,104
	(47.00)	(36.00)
OTHER PERSONAL SERVICES	62,000	15,000
OTHER OPERATING EXPENSES	325,000	
CASE SERVICES	1,500,000	1,500,000
TOTAL B. CLINICAL	5,731,969	4,491,104

SECTION 34
J080-DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
& COMPLEX MANAGEMENT	(47.00)	(36.00)
C. TRAINING & RESEARCH		
CLASSIFIED POSITIONS	1,669,563	1,419,563
	(25.13)	(25.13)
UNCLASSIFIED POSITIONS		
	(0.34)	(0.34)
OTHER PERSONAL SERVICES	372,000	122,000
OTHER OPERATING EXPENSES	2,868,978	1,001,502
TOTAL C. TRAINING & RESEARCH	4,910,541	2,543,065
	(25.47)	(25.47)
TOTAL VI. MEDICAL OVERSIGHT	13,235,674	9,281,072
	(99.47)	(86.47)
VII. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	162,831,470	108,422,771
TOTAL VII. EMPLOYEE BENEFITS	162,831,470	108,422,771
TOTAL DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES	1,138,185,204	535,751,597
	(6,772.82)	(4,359.30)

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	17,919,637	10,405,283
	(204.92)	(83.70)
NEW POSITIONS - LAW	145,200	92,836
ENFORCEMENT OFFICER III	(2.00)	(1.28)
UNCLASSIFIED POSITIONS	241,597	91,603
OTHER PERSONAL SERVICES	545,602	197,881
OTHER OPERATING EXPENSES	7,773,339	4,460,142
TOTAL A.	26,875,375	15,497,745
AGENCY ADMINISTRATION	(207.92)	(85.98)
B. INFORMATION RESOURCE MANAGEMENT		
CLASSIFIED POSITIONS	6,087,664	2,485,509
	(89.00)	(33.03)
OTHER PERSONAL SERVICES	834,830	166,685
OTHER OPERATING EXPENSES	42,032,856	5,791,394
TOTAL B. INFORMATION	48,955,350	8,443,588
RESOURCE MANAGEMENT	(89.00)	(33.03)
C. COUNTY OFFICE ADMINISTRATION		
CLASSIFIED POSITIONS	13,806,644	5,762,976
	(379.11)	(148.02)
UNCLASSIFIED POSITIONS	126,061	49,477
	(0.99)	(0.38)
OTHER PERSONAL SERVICES	53,003	19,921
OTHER OPERATING EXPENSES	2,130,585	770,845
CASE SERVICES	336,001	121,565
TOTAL C. COUNTY	16,452,294	6,724,784
OFFICE ADMINISTRATION	(380.10)	(148.40)
D. COUNTY SUPPORT OF LOCAL DSS		

SECTION 38
L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	61,321	
OTHER OPERATING EXPENSES	390,758	
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	14,450,645	9,059,101
	(206.22)	(82.90)
OTHER PERSONAL SERVICES	342,471	8,525
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	38,987,292	14,689,917
	(206.22)	(82.90)
2. ADULT SERVICES		
CLASSIFIED POSITIONS	384,294	7,125
	(9.00)	
OTHER OPERATING EXPENSES	6,176,631	1,200,000
TOTAL 2. ADULT SERVICES	6,560,925	1,207,125
	(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		

SECTION 38
L040-DEPARTMENT OF SOCIAL SERVICES

	TOTAL FUNDS	GENERAL FUNDS
CLASSIFIED POSITIONS	3,520,974	977,965
	(181.22)	(27.43)
OTHER PERSONAL SERVICES	687,872	
OTHER OPERATING EXPENSES	8,428,496	7,536,513
TOTAL 4. ECONOMIC SERVICES	12,637,342	8,514,478
	(181.22)	(27.43)
TOTAL E. PROGRAM MANAGEMENT	60,345,059	24,436,872
	(407.44)	(110.33)
TOTAL I. STATE OFFICE	156,980,860	55,102,989
	(1,084.46)	(377.74)
II. PROGRAMS AND SERVICES		
A. CHILD PROTECTIVE SERVICES		
1. CPS CASE MANAGEMENT		
CLASSIFIED POSITIONS	99,641,471	52,565,336
	(1,341.02)	(709.52)
OTHER PERSONAL SERVICES	971,851	736,704
OTHER OPERATING EXPENSES	15,359,216	6,282,974
CASE SERVICES	479,322	367,478
TOTAL 1. CPS CASE MANAGEMENT	116,451,860	59,952,492
	(1,341.02)	(709.52)
2. LEGAL REPRESENTATION		
CLASSIFIED POSITIONS	7,327,310	4,062,856
	(137.00)	(60.54)
OTHER PERSONAL SERVICES	41,370	8,500
OTHER OPERATING EXPENSES	2,142,767	636,829
TOTAL 2. LEGAL REPRESENTATION	9,511,447	4,708,185
	(137.00)	(60.54)
TOTAL A. CHILD PROTECTIVE SERVICES	125,963,307	64,660,677
	(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	29,049,262	13,514,099
	(804.20)	(367.51)
NEW POSITIONS -		
TRAINING COORDINATOR II/INSTRUCTOR	(4.00)	(2.56)
OTHER PERSONAL SERVICES	2,194,128	862,203
OTHER OPERATING EXPENSES	14,051,257	9,990,112
CASE SERVICES	1,097,326	910,565
TOTAL 1. FOSTER	46,391,973	25,276,979
CARE CASE MANAGEMENT	(808.20)	(370.07)
2. FOSTER CARE CASE SERVICES		
OTHER OPERATING EXPENSES	10,177,945	7,228,994
CASE SERVICES	49,664,714	25,078,059
TOTAL 2. FOSTER	59,842,659	32,307,053
CARE CASE SERVICES		
3. EDC CASE SERVICES		
IMD GROUP HOMES	31,440,607	28,736,348
CASE SERVICES	28,309,699	18,547,428
TOTAL 3. EDC CASE SERVICES	59,750,306	47,283,776
TOTAL B. FOSTER CARE	165,984,938	104,867,808
	(808.20)	(370.07)
C. ADOPTIONS		
1. ADOPTIONS CASE MANAGEMENT		
CLASSIFIED POSITIONS	5,889,696	3,268,270
	(139.24)	(65.49)
OTHER PERSONAL SERVICES	90,246	64,405
OTHER OPERATING EXPENSES	1,823,094	432,895
CASE SERVICES	700	240
TOTAL 1. ADOPTIONS	7,803,736	3,765,810

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	45,775,121	12,616,719
TOTAL 2. ADOPTIONS CASE SERVICES	45,775,121	12,616,719
TOTAL C. ADOPTIONS	53,578,857	16,382,529
	(139.24)	(65.49)
D. OLDER YOUTH PROGRAMS		
CLASSIFIED POSITIONS	648,223	441,918
	(17.00)	(12.75)
CASE SERVICES	2,903,831	2,094,510
TOTAL D. OLDER YOUTH PROGRAMS	3,552,054	2,536,428
	(17.00)	(12.75)
E. ADULT PROTECTIVE SERVICES		
1. APS CASE MANAGEMENT		
CLASSIFIED POSITIONS	2,990,769	107,064
	(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	3,728,485	577,064
	(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 E. ADULT	5,835,485	2,509,064

SECTION 38
L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
PROTECTIVE SERVICES	(91.00)	(0.68)
F. EMPLOYMENT AND TRAINING SERVICES		
1. EMPL & TRNG CASE MANAGEMENT		
CLASSIFIED POSITIONS	32,326,125	20,636,793
	(660.15)	(237.71)
NEW POSITIONS -	1,487,501	1,130,798
ELIGIBILITY COORDINATOR I	(25.00)	(19.00)
NEW POSITIONS -		
ELIGIBILITY SPECIALIST I	(9.00)	(6.84)
NEW POSITIONS -	181,200	140,213
PROGRAM COORDINATOR I	(4.00)	(3.10)
OTHER PERSONAL SERVICES	1,816,289	
OTHER OPERATING EXPENSES	13,090,353	9,440,322
TOTAL 1. EMPL & TRNG CASE MANAGEMENT	48,901,468	31,348,126
	(698.15)	(266.65)
2. EMPL & TRNG CASE SERVICES		
CASE SERVICES	7,520,582	2,500
TOTAL 2. EMPL & TRNG CASE SERVICES	7,520,582	2,500
3. TANF CASE SERVICES		
CASE SERVICES	29,048,519	3,625,903
TOTAL 3. TANF CASE SERVICES	29,048,519	3,625,903
TOTAL F. EMPLOYMENT AND TRAINING SERVICES	85,470,569	34,976,529
	(698.15)	(266.65)
G. CHILD SUPPORT ENFORCEMENT		
CLASSIFIED POSITIONS	8,112,774	2,581,799
	(253.00)	(60.18)
OTHER PERSONAL SERVICES	489,162	
OTHER OPERATING EXPENSES	11,449,908	6,934,863

SECTION 38
L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
ALLOC OTHER ENTITIES	6,500	
TOTAL G. CHILD	20,058,344	9,516,662
SUPPORT ENFORCEMENT	(253.00)	(60.18)
H. FOOD STAMP ASSISTANCE PROGRAM		
CLASSIFIED POSITIONS	13,654,454	6,857,644
	(350.00)	(88.50)
OTHER PERSONAL SERVICES	1,898,400	38,926
OTHER OPERATING EXPENSES	2,007,654	551,652
TOTAL H. FOOD	17,560,508	7,448,222
STAMP ASSISTANCE PROGRAM	(350.00)	(88.50)
I. FAMILY PRESERVATION		
CLASSIFIED POSITIONS	647,457	568,250
	(31.08)	(12.33)
OTHER PERSONAL SERVICES	897,590	25,481
OTHER OPERATING EXPENSES	6,044,663	2,494,090
CASE SERVICES	1,783,245	
TOTAL I. FAMILY PRESERVATION	9,372,955	3,087,821
	(31.08)	(12.33)
J. HOMEMAKER		
CLASSIFIED POSITIONS	1,241,874	3,775
	(73.00)	
OTHER OPERATING EXPENSES	276,400	
TOTAL J. HOMEMAKER	1,518,274	3,775
	(73.00)	
K. BATTERED SPOUSE		
CLASSIFIED POSITIONS	636	636
	(1.00)	
OTHER PERSONAL SERVICES	33,730	
OTHER OPERATING EXPENSES	23,875	
ALLOC OTHER ENTITIES	3,999,554	

SECTION 38
L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
AID TO OTHER ENTITIES	1,648,333	1,648,333
TOTAL K. BATTERED SPOUSE	5,706,128	1,648,969
	(1.00)	
L. 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 L. PREGNANCY PREVENTION	697,149	546,972
	(2.00)	
M. FOOD SERVICE		
CLASSIFIED POSITIONS	140,720	28,634
	(2.00)	(0.40)
OTHER OPERATING EXPENSES	26,486	5,297
CASE SERVICES	43,136,715	1,100,000
TOTAL M. FOOD SERVICE	43,303,921	1,133,931
	(2.00)	(0.40)
N. CHILD CARE		
CLASSIFIED POSITIONS	5,526,376	80,045
	(257.99)	
OTHER PERSONAL SERVICES	2,636,821	
OTHER OPERATING EXPENSES	35,388,304	4,016,377
CASE SERVICES	267,151,307	12,697,437
ALLOC PRIVATE SECTOR	4,950,000	
TOTAL N. CHILD CARE	315,652,808	16,793,859
	(257.99)	
O. KINSHIP		
CASE SERVICES	696,833	198,018

SECTION 38
L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL O. KINSHIP	696,833	198,018
P. PREVENTION SERVICES		
CLASSIFIED POSITIONS	142,936	72,240
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	4,101,220	2,500,000
TOTAL P. PREVENTION SERVICES	4,244,156	2,572,240
	(1.00)	(1.00)
TOTAL II. PROGRAMS	859,196,286	268,883,504
AND SERVICES	(4,202.68)	(1,648.11)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	132,524,885	57,206,414
TOTAL III. EMPLOYEE BENEFITS	132,524,885	57,206,414
TOTAL DEPARTMENT OF	1,148,702,031	381,192,907
SOCIAL SERVICES	(5,287.14)	(2,025.85)

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	1,029,970	1,029,970
	(15.77)	(15.00)
OTHER PERSONAL SERVICES	38,100	38,100
OTHER OPERATING EXPENSES	557,069	557,069
TOTAL I. ADMINISTRATION	1,763,139	1,763,139
	(16.77)	(16.00)
II. REHABILITATION SERVICES		
A. VOCATIONAL REHABILITATION		
CLASSIFIED POSITIONS	4,444,139	862,025
	(45.56)	(8.59)
OTHER PERSONAL SERVICES	5,000	
OTHER OPERATING EXPENSES	1,318,726	57,787
CASE SERVICES	1,817,781	515,394
TOTAL A.	7,585,646	1,435,206
VOCATIONAL REHABILITATION	(45.56)	(8.59)
B. BUSINESS ENTERPRISE PROGRAM		
CLASSIFIED POSITIONS	1,231,082	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	66,032,500	
TOTAL B. BUSINESS	68,100,960	190,617
ENTERPRISE PROGRAM	(13.00)	(1.46)
C. SCCB TRAINING CENTER		
CLASSIFIED POSITIONS	1,681,654	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	516,157	42,000
CASE SERVICES	385,202	35,202
TOTAL C. SCCB TRAINING CENTER	2,787,945	450,470
	(29.00)	(5.28)
D. TRANSITION SERVICES		
CLASSIFIED POSITIONS	771,045	686
	(4.00)	
OTHER OPERATING EXPENSES	33,348	1,000
CASE SERVICES	2,718,888	221,128
TOTAL D. TRANSITION SERVICES	3,523,281	222,814
	(4.00)	
TOTAL II.	81,997,832	2,299,107
REHABILITATION SERVICES	(91.56)	(15.33)
III. PREVENTION OF BLINDNESS		
CLASSIFIED POSITIONS	319,100	319,100
	(4.00)	(4.00)
OTHER OPERATING EXPENSES	133,556	133,556
CASE SERVICES	410,901	410,901
TOTAL III. PREVENTION	863,557	863,557
OF BLINDNESS	(4.00)	(4.00)
IV. OLDER BLIND SERVICES		
CLASSIFIED POSITIONS	870,136	362,136
	(8.63)	(2.52)
OTHER PERSONAL SERVICES	5,000	
OTHER OPERATING EXPENSES	222,474	132,474
CASE SERVICES	713,522	566,334
TOTAL IV. OLDER	1,811,132	1,060,944
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	4,606,646	1,376,288
TOTAL VI. EMPLOYEE BENEFITS	4,606,646	1,376,288
TOTAL COMMISSION FOR THE BLIND	91,350,664	7,671,393
	(124.49)	(41.38)

SECTION 40
L060-DEPARTMENT ON AGING

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	162,414	162,414
	(1.00)	(1.00)
CLASSIFIED POSITIONS	2,872,248	1,418,575
	(43.00)	(19.35)
UNCLASSIFIED POSITIONS	85,000	85,000
OTHER PERSONAL SERVICES	62,090	35,840
OTHER OPERATING EXPENSES	2,020,757	658,284
TOTAL I. ADMINISTRATION	5,202,509	2,360,113
	(44.00)	(20.35)
II. PROGRAMS AND SERVICES		
A. AGING ASSISTANCE		
ALZHEIMERS	150,000	150,000
ALZHEIMERS RESPITE	900,000	900,000
FAMILY CAREGIVERS	2,900,000	2,900,000
GERIATRIC PHYSICIAN	35,000	35,000
LOAN PROGRAM		
HOME AND COMMUNITY	23,972,000	23,972,000
BASED SERVICES		
SILVER HAIRED LEGISLATURE	15,000	15,000
CASE SERVICES	825,000	
ALLOC OTHER STATE AGENCIES	100,000	
ALLOC OTHER ENTITIES	40,984,632	
AID TO OTHER ENTITIES	7,139,792	6,649,592
TOTAL A. AGING ASSISTANCE	77,021,424	34,621,592
B. ADULT GUARDIAN AD LITEM		
CLASSIFIED POSITIONS	686,766	686,766
	(9.00)	(9.00)
OTHER OPERATING EXPENSES	400,643	400,643
TOTAL B. ADULT	1,087,409	1,087,409
GUARDIAN AD LITEM	(9.00)	(9.00)

SECTION 40
L060-DEPARTMENT ON AGING

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
C. STATE LONG TERM CARE OMBUDSMAN		
CLASSIFIED POSITIONS	606,859	231,707
	(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	4,172,159	1,281,707
TERM CARE OMBUDSMAN	(7.00)	(2.15)
D. CAREGIVER AND ALZHEIMER RESOURCES DIVISION		
CLASSIFIED POSITIONS	675,568	675,568
	(10.00)	(10.00)
OTHER OPERATING EXPENSES	180,000	180,000
TOTAL D. CAREGIVER AND	855,568	855,568
ALZHEIMER RESOURCES DIVISION	(10.00)	(10.00)
E. HOME STABILIZATION PROGRAM		
CLASSIFIED POSITIONS	244,065	244,065
	(3.00)	(3.00)
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	84,101,703	38,811,419
AND SERVICES	(29.00)	(24.15)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,068,349	1,363,144
TOTAL III. EMPLOYEE BENEFITS	2,068,349	1,363,144
TOTAL DEPARTMENT ON AGING	91,372,561	42,534,676
	(73.00)	(44.50)

SECTION 41
L080-DEPARTMENT OF CHILDREN'S ADVOCACY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	162,414	162,414
	(1.00)	(1.00)
CLASSIFIED POSITIONS	208,205	208,205
	(4.05)	(4.05)
UNCLASSIFIED POSITIONS	6,585	6,585
	(0.05)	(0.05)
OTHER PERSONAL SERVICES	7,500	7,500
OTHER OPERATING EXPENSES	195,829	195,829
CHILDREN'S TRUST FUND	200,000	200,000
NETWORK OF CHILDREN'S ADVOCACY CENTERS	80,000	80,000
TOTAL I. ADMINISTRATION	860,533	860,533
	(5.10)	(5.10)
II. PROGRAMS AND SERVICES		
A. GUARDIAN AD LITEM		
CLASSIFIED POSITIONS	6,292,811	4,457,811
	(153.20)	(86.25)
NEW POSITIONS -	1,998,300	183,300
PROGRAM COORDINATOR I	(3.00)	(3.00)
UNCLASSIFIED POSITIONS	165,101	165,101
	(1.55)	(1.55)
OTHER PERSONAL SERVICES	312,680	
OTHER OPERATING EXPENSES	2,793,374	833,035
TOTAL A. GUARDIAN AD LITEM	11,562,266	5,639,247
	(157.75)	(90.80)
B. FOSTER CARE		
CLASSIFIED POSITIONS	1,296,297	465,420
	(23.45)	(9.05)
UNCLASSIFIED POSITIONS	12,921	12,921
	(0.10)	(0.10)
OTHER PERSONAL SERVICES	66,000	31,000

SECTION 41
L080-DEPARTMENT OF CHILDREN'S ADVOCACY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	392,003	140,003
TOTAL B. FOSTER CARE	1,767,221	649,344
	(23.55)	(9.15)
 C. CONTINUUM OF CARE		
CLASSIFIED POSITIONS	2,564,722	1,435,722
	(58.30)	(29.30)
UNCLASSIFIED POSITIONS	38,762	38,762
	(0.30)	(0.30)
OTHER PERSONAL SERVICES	390,000	
OTHER OPERATING EXPENSES	684,525	259,525
CASE SERVICES	220,146	
TOTAL C. CONTINUUM OF CARE	3,898,155	1,734,009
	(58.60)	(29.60)
 D. INVESTIGATIONS UNIT		
CLASSIFIED POSITIONS	1,733,060	1,733,060
	(21.00)	(21.00)
NEW POSITIONS -	183,300	183,300
PROGRAM COORDINATOR I	(3.00)	(3.00)
NEW POSITIONS -	140,600	140,600
PROGRAM COORDINATOR II	(2.00)	(2.00)
UNCLASSIFIED POSITIONS		
	(4.00)	(4.00)
OTHER PERSONAL SERVICES	10,000	10,000
OTHER OPERATING EXPENSES	79,342	79,342
TOTAL D. INVESTIGATIONS UNIT	2,146,302	2,146,302
	(30.00)	(30.00)
 TOTAL II. PROGRAMS AND SERVICES	19,373,944	10,168,902
	(269.90)	(159.55)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	7,492,871	4,473,448

SECTION 41
L080-DEPARTMENT OF CHILDREN'S ADVOCACY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL III. EMPLOYEE BENEFITS	7,492,871	4,473,448
TOTAL DEPARTMENT OF CHILDREN'S ADVOCACY	27,727,348 (275.00)	15,502,883 (164.65)

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	2,522,000	
	(15.00)	
OTHER PERSONAL SERVICES	168,000	
OTHER OPERATING EXPENSES	1,184,000	
ALLOC OTHER STATE AGENCIES	2,500,000	
ALLOC OTHER ENTITIES	2,500,000	
TOTAL A. EXECUTIVE DIVISION	9,054,000	
	(16.00)	
B. FINANCE DIVISION		
CLASSIFIED POSITIONS	831,000	
	(10.00)	
OTHER PERSONAL SERVICES	50,000	
OTHER OPERATING EXPENSES	601,000	
TOTAL B. FINANCE DIVISION	1,482,000	
	(10.00)	
C. SUPPORT SERVICES		
CLASSIFIED POSITIONS	2,100,000	
	(12.00)	
OTHER PERSONAL SERVICES	143,000	
OTHER OPERATING EXPENSES	6,380,000	
TOTAL C. SUPPORT SERVICES	8,623,000	
	(12.00)	
TOTAL I. ADMINISTRATION	19,159,000	
	(38.00)	
II. HOUSING PROGRAMS		
A. CONTRACT ADMIN & COMPLIANCE		

SECTION 42
L320-HOUSING FINANCE & DEVELOPMENT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	1,652,000	
	(35.00)	
UNCLASSIFIED POSITIONS	6,000	
OTHER PERSONAL SERVICES	443,000	
OTHER OPERATING EXPENSES	597,000	
CASE SERVICES	210,000,000	
TOTAL A. CONTRACT	212,698,000	
ADMIN & COMPLIANCE	(35.00)	
B. RENTAL ASSISTANCE		
CLASSIFIED POSITIONS	903,000	
	(17.00)	
OTHER PERSONAL SERVICES	330,000	
OTHER OPERATING EXPENSES	1,200,000	
CASE SERVICES	22,000,000	
TOTAL B. RENTAL ASSISTANCE	24,433,000	
	(17.00)	
C. HOUSING INITIATIVES		
CLASSIFIED POSITIONS	1,391,000	
	(20.00)	
UNCLASSIFIED POSITIONS	131,000	
OTHER PERSONAL SERVICES	84,000	
OTHER OPERATING EXPENSES	687,000	
CASE SERVICES	3,251,000	
ALLOC MUNICIPALITIES	1,700,000	
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	600,000	
ALLOC OTHER STATE AGENCIES	9,000,000	
ALLOC OTHER ENTITIES	11,074,000	
TOTAL C. HOUSING INITIATIVES	27,918,000	
	(20.00)	
D. HOUSING CREDIT		

SECTION 42
L320-HOUSING FINANCE & DEVELOPMENT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	930,000	
	(8.00)	
UNCLASSIFIED POSITIONS	2,000	
OTHER PERSONAL SERVICES	142,000	
OTHER OPERATING EXPENSES	544,000	
TOTAL D. HOUSING CREDIT	1,618,000	
	(8.00)	
 TOTAL II. HOUSING PROGRAMS	 266,667,000	
	(80.00)	
 III. HOMEOWNERSHIP PROGRAMS		
A. MORTGAGE PRODUCTION		
CLASSIFIED POSITIONS	1,260,000	
	(8.00)	
OTHER PERSONAL SERVICES	74,000	
OTHER OPERATING EXPENSES	1,519,000	
TOTAL A. MORTGAGE PRODUCTION	2,853,000	
	(8.00)	
 B. MORTGAGE SERVICING		
CLASSIFIED POSITIONS	1,452,000	
	(21.00)	
OTHER PERSONAL SERVICES	29,000	
OTHER OPERATING EXPENSES	2,118,000	
TOTAL B. MORTGAGE SERVICING	3,599,000	
	(21.00)	
 TOTAL III.	 6,452,000	
HOMEOWNERSHIP PROGRAMS	(29.00)	
 IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	6,374,000	
TOTAL IV. EMPLOYEE BENEFITS	6,374,000	

SECTION 42
L320-HOUSING FINANCE & DEVELOPMENT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL HOUSING FINANCE & DEVELOPMENT AUTHORITY	298,652,000	(147.00)

SECTION 43
P120-FORESTRY COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
STATE FORESTER	188,160	188,160
	(1.00)	(1.00)
CLASSIFIED POSITIONS	655,927	655,927
	(14.20)	(14.20)
UNCLASSIFIED POSITIONS	88,000	88,000
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	10,000	10,000
OTHER OPERATING EXPENSES	141,520	141,520
TOTAL I. ADMINISTRATION	1,083,607	1,083,607
	(16.20)	(16.20)
II. FOREST PROTECTION AND DEVELOPMENT		
CLASSIFIED POSITIONS	18,807,263	17,696,745
	(331.80)	(315.25)
NEW POSITIONS -	95,000	95,000
CLIMATOLOGIST II	(1.00)	(1.00)
OTHER PERSONAL SERVICES	353,000	175,000
OTHER OPERATING EXPENSES	21,717,177	6,343,210
FOREST RENEWAL PROGRAM	1,000,000	200,000
ALLOC MUNICIPALITIES	30,000	
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	47,000	
ALLOC OTHER ENTITIES	1,308,475	125,000
ALLOC PRIVATE SECTOR	1,795,000	
TOTAL II. FOREST	45,152,915	24,634,955
PROTECTION AND DEVELOPMENT	(332.80)	(316.25)
III. STATE FORESTS		
CLASSIFIED POSITIONS	1,080,000	
	(25.60)	
OTHER PERSONAL SERVICES	150,000	100,000
OTHER OPERATING EXPENSES	1,047,713	
ALLOC COUNTIES - RESTRICTED	1,095,000	

SECTION 43
P120-FORESTRY COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL III. STATE FORESTS	3,372,713 (25.60)	100,000
IV. EDUCATION		
CLASSIFIED POSITIONS	250,800	250,800
	(5.20)	(5.20)
OTHER PERSONAL SERVICES	5,000	5,000
OTHER OPERATING EXPENSES	129,925	129,925
TOTAL IV. EDUCATION	385,725 (5.20)	385,725 (5.20)
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	11,608,933	10,663,933
TOTAL V. EMPLOYEE BENEFITS	11,608,933	10,663,933
TOTAL FORESTRY COMMISSION	61,603,893 (379.80)	36,868,220 (337.65)

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	1,275,679	1,036,955
	(18.00)	(17.00)
OTHER OPERATING EXPENSES	6,510,995	2,001,272
TOTAL A. OPERATIONS	7,948,674	3,200,227
	(19.00)	(18.00)
B. MARKET SERVICES		
CLASSIFIED POSITIONS	907,627	642,385
	(19.12)	(13.00)
OTHER PERSONAL SERVICES	64,500	
OTHER OPERATING EXPENSES	877,900	300,000
TOTAL B. MARKET SERVICES	1,850,027	942,385
	(19.12)	(13.00)
TOTAL I. AGENCY OPERATIONS	9,798,701	4,142,612
	(38.12)	(31.00)
II. CONSUMER PROTECTION		
A. CONSUMER PROTECTION		
CLASSIFIED POSITIONS	4,131,233	3,992,128
	(86.00)	(57.50)
OTHER PERSONAL SERVICES	19,035	
OTHER OPERATING EXPENSES	7,145,587	2,011,040
TOTAL A. CONSUMER PROTECTION	11,295,855	6,003,168
	(86.00)	(57.50)
B. INSPECTION SERVICES		
CLASSIFIED POSITIONS	1,438,963	101,000
	(17.37)	
OTHER PERSONAL SERVICES	250,000	

SECTION 44
P160-DEPARTMENT OF AGRICULTURE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	1,796,200	
TOTAL B. INSPECTION SERVICES	3,485,163	101,000
	(17.37)	
 C. RETAIL FOOD SAFETY		
CLASSIFIED POSITIONS	6,814,256	4,188,768
	(113.00)	(78.02)
OTHER PERSONAL SERVICES	223,890	80,933
OTHER OPERATING EXPENSES	1,946,030	540,676
AID TO OTHER ENTITIES	164,851	
TOTAL C. RETAIL FOOD SAFETY	9,149,027	4,810,377
	(113.00)	(78.02)
 TOTAL II. CONSUMER PROTECTION	23,930,045	10,914,545
	(216.37)	(135.52)
 III. EXTERNAL AFFAIRS & ECONOMIC DEVELOPMENT		
A. MARKETING & PROMOTIONS		
CLASSIFIED POSITIONS	1,169,109	1,124,109
	(13.26)	(13.26)
OTHER OPERATING EXPENSES	12,430,645	4,913,341
TOTAL A. MARKETING & PROMOTIONS	13,599,754	6,037,450
	(13.26)	(13.26)
 B. COMMODITY BOARDS		
CLASSIFIED POSITIONS	39,320	
	(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	

SECTION 44
P160-DEPARTMENT OF AGRICULTURE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(3.00)	
OTHER OPERATING EXPENSES	111,500	
TOTAL C. MARKET BULLETIN	161,730	
	(3.00)	
D. AGRIBUSINESS DEVELOPMENT		
CLASSIFIED POSITIONS	192,780	192,780
	(2.25)	(2.25)
OTHER OPERATING EXPENSES	481,000	481,000
AGRIBUSINESS DEVELOPMENT	1,700,000	
TOTAL D.	2,373,780	673,780
AGRIBUSINESS DEVELOPMENT	(2.25)	(2.25)
E. AGRICULTURAL CENTER FOR RESEARCH & ENTREPRENEURSHIP		
CLASSIFIED POSITIONS	75,881	75,881
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	1,350,000	1,350,000
TOTAL E. AGRICULTURAL CENTER	1,425,881	1,425,881
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	22,636,825	10,637,111
& ECONOMIC DEVELOPMENT	(23.51)	(16.51)
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	7,564,180	5,448,513
TOTAL IV. EMPLOYEE BENEFITS	7,564,180	5,448,513
TOTAL DEPARTMENT	63,929,751	31,142,781
OF AGRICULTURE	(278.00)	(183.03)

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	4,504,468	1,161,041
	(69.00)	(24.00)
UNCLASSIFIED POSITIONS	766,653	329,284
	(6.42)	(4.42)
OTHER PERSONAL SERVICES	331,407	42,203
OTHER OPERATING EXPENSES	1,716,694	533,225
TOTAL A. REGULATORY & PUB SERV - GENERAL	7,319,222	2,065,753
	(75.42)	(28.42)
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	13,282,471	2,065,753
	(85.42)	(28.42)
II. LIVESTOCK - POULTRY HEALTH		
A. LIVESTOCK - POULTRY HLTH - GEN		
CLASSIFIED POSITIONS	1,987,432	1,865,576
	(47.00)	(46.00)
UNCLASSIFIED POSITIONS	1,169,239	1,119,239
	(7.33)	(7.33)
OTHER PERSONAL SERVICES	411,714	239,311
OTHER OPERATING EXPENSES	2,752,188	2,076,934
TOTAL A. LIVESTOCK - POULTRY HLTH - GEN	6,320,573	5,301,060
	(54.33)	(53.33)

SECTION 45
P200-CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
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	10,576,477	5,301,060
- POULTRY HEALTH	(78.83)	(53.33)
III. AGRICULTURAL RESEARCH		
CLASSIFIED POSITIONS	6,996,576	5,736,012
	(177.42)	(125.99)
UNCLASSIFIED POSITIONS	13,672,514	9,515,924
	(116.64)	(92.11)
OTHER PERSONAL SERVICES	3,633,226	2,141,512
OTHER OPERATING EXPENSES	8,717,997	4,157,710
TOTAL III.	33,020,313	21,551,158
AGRICULTURAL RESEARCH	(294.06)	(218.10)
IV. COOPERATIVE EXTENSION SERVICE		
CLASSIFIED POSITIONS	6,291,847	4,540,823
	(182.04)	(96.46)
UNCLASSIFIED POSITIONS	17,276,416	12,273,236
	(302.40)	(214.14)
OTHER PERSONAL SERVICES	4,245,034	2,311,073
OTHER OPERATING EXPENSES	10,810,512	3,702,528
TOTAL IV. COOPERATIVE	38,623,809	22,827,660
EXTENSION SERVICE	(484.44)	(310.60)
V. EMPLOYEE BENEFITS		

SECTION 45
P200-CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
EMPLOYER CONTRIBUTIONS	26,881,356	19,868,227
TOTAL V. EMPLOYEE BENEFITS	26,881,356	19,868,227
TOTAL CLEMSON UNIVERSITY -	122,384,426	71,613,858
PUBLIC SERVICE ACTIVITIES	(942.75)	(610.45)

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
	(24.00)	(12.00)
UNCLASSIFIED POSITIONS	1,226,612	721,105
	(32.00)	(9.00)
OTHER PERSONAL SERVICES	875,143	
OTHER OPERATING EXPENSES	7,988,576	5,995,235
TOTAL II. RESEARCH & EXTENSION	11,548,342	7,493,626
	(56.00)	(21.00)
III. AGRICULTURE INNOVATION RESEARCH		
OTHER PERSONAL SERVICES	1,464,000	1,464,000
OTHER OPERATING EXPENSES	340,931	340,931
TOTAL III. AGRICULTURE INNOVATION RESEARCH	1,804,931	1,804,931
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,025,395	1,463,290
TOTAL IV. EMPLOYEE BENEFITS	2,025,395	1,463,290
TOTAL SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES	16,548,209	11,047,814
	(65.00)	(24.00)

SECTION 47
P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	195,594	195,594
	(1.00)	(1.00)
CLASSIFIED POSITIONS	4,131,217	2,182,826
	(48.60)	(23.30)
UNCLASSIFIED POSITIONS	228,366	131,845
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	111,844	77,977
OTHER OPERATING EXPENSES	4,021,381	2,498,381
TOTAL I. ADMINISTRATION	8,688,402	5,086,623
	(50.60)	(25.30)
II. PROGRAMS AND SERVICES		
A. CONSERVATION EDUCATION		
1. OUTREACH PROGRAMS		
CLASSIFIED POSITIONS	1,501,072	1,424,047
	(19.00)	(19.00)
UNCLASSIFIED POSITIONS	92,266	
OTHER PERSONAL SERVICES	37,394	36,895
OTHER OPERATING EXPENSES	870,647	685,226
TOTAL 1. OUTREACH PROGRAMS	2,501,379	2,146,168
	(19.00)	(19.00)
2. MAGAZINE		
CLASSIFIED POSITIONS	36,838	
	(3.00)	
OTHER PERSONAL SERVICES	1,125	
OTHER OPERATING EXPENSES	644,176	
TOTAL 2. MAGAZINE	682,139	
	(3.00)	
3. WEB SERVICES AND TECHNOLOGY DEVELOPMENT		
CLASSIFIED POSITIONS	2,983,467	2,071,164
	(37.00)	(26.20)

SECTION 47
P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	15,523	
OTHER OPERATING EXPENSES	3,417,646	2,681,924
TOTAL 3. WEB SERVICES	6,416,636	4,753,088
AND TECHNOLOGY DEVELOPMENT	(37.00)	(26.20)
TOTAL A.	9,600,154	6,899,256
CONSERVATION EDUCATION	(59.00)	(45.20)
B. TITLING & LICENSING SERVICES		
1. BOAT TITLING & REGISTRATION		
CLASSIFIED POSITIONS	2,047,099	443,143
	(45.90)	(11.00)
OTHER PERSONAL SERVICES	48,320	
OTHER OPERATING EXPENSES	683,871	392,271
TOTAL 1. BOAT	2,779,290	835,414
TITLING & REGISTRATION	(45.90)	(11.00)
2. FISHING & HUNTING LICENSES		
CLASSIFIED POSITIONS	449,803	
	(10.10)	
OTHER PERSONAL SERVICES	45,469	
OTHER OPERATING EXPENSES	3,112,860	
TOTAL 2. FISHING	3,608,132	
& HUNTING LICENSES	(10.10)	
TOTAL B. TITLING	6,387,422	835,414
& LICENSING SERVICES	(56.00)	(11.00)
C. REGIONAL PROJECTS		
1. BOATING ACCESS		
CLASSIFIED POSITIONS	737,170	102,666
	(11.20)	(2.00)
OTHER PERSONAL SERVICES	47,766	
OTHER OPERATING EXPENSES	3,557,170	1,312,920

SECTION 47
P240-DEPARTMENT OF NATURAL RESOURCES

	TOTAL FUNDS	GENERAL FUNDS
ALLOC MUNICIPALITIES	75,000	
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	125,000	
ALLOC OTHER ENTITIES	35,000	
TOTAL 1. BOATING ACCESS	4,577,106	1,415,586
	(11.20)	(2.00)
2. COUNTY WATER RECREATION FUND		
OTHER OPERATING EXPENSES	263,000	
ALLOC MUNICIPALITIES	531,000	
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	625,000	
ALLOC OTHER ENTITIES	25,000	
TOTAL 2. COUNTY WATER RECREATION FUND	1,444,000	
3. COUNTY GAME & FISH FUND		
OTHER PERSONAL SERVICES	5,583	
OTHER OPERATING EXPENSES	675,000	
ALLOC COUNTIES - RESTRICTED	125,000	
TOTAL 3. COUNTY GAME & FISH FUND	805,583	
TOTAL C. REGIONAL PROJECTS	6,826,689	1,415,586
	(11.20)	(2.00)
D. WILDLIFE & FRESHWATER FISHERIES		
1. WILDLIFE OPERATIONS		
CLASSIFIED POSITIONS	5,820,719	600,021
	(122.81)	(11.00)
UNCLASSIFIED POSITIONS	148,574	
	(1.00)	
OTHER PERSONAL SERVICES	536,920	50,799
OTHER OPERATING EXPENSES	16,684,316	6,211,934

SECTION 47
P240-DEPARTMENT OF NATURAL RESOURCES

	TOTAL FUNDS	GENERAL FUNDS
ALLOC OTHER STATE AGENCIES	600,000	500,000
ALLOC OTHER ENTITIES	150,000	
TOTAL 1. WILDLIFE OPERATIONS	23,940,529	7,362,754
	(123.81)	(11.00)
2. WILDLIFE-STATEWIDE OPERATIONS		
CLASSIFIED POSITIONS	1,572,485	204,951
	(27.09)	(3.00)
OTHER PERSONAL SERVICES	464,781	
OTHER OPERATING EXPENSES	2,686,586	442,155
ALLOC OTHER ENTITIES	95,000	
TOTAL 2.	4,818,852	647,106
WILDLIFE-STATEWIDE OPERATIONS	(27.09)	(3.00)
3. FISHERIES-REGIONAL OPERATIONS		
CLASSIFIED POSITIONS	3,241,843	962,388
	(52.65)	(11.00)
OTHER PERSONAL SERVICES	767,225	
OTHER OPERATING EXPENSES	4,871,978	1,391,680
ALLOC OTHER ENTITIES	75,000	
TOTAL 3.	8,956,046	2,354,068
FISHERIES-REGIONAL OPERATIONS	(52.65)	(11.00)
4. FISHERIES-HATCHERY OPERATIONS		
CLASSIFIED POSITIONS	1,707,512	351,867
	(35.00)	(7.00)
OTHER PERSONAL SERVICES	266,868	995
OTHER OPERATING EXPENSES	3,847,508	1,623,491
TOTAL 4.	5,821,888	1,976,353
FISHERIES-HATCHERY OPERATIONS	(35.00)	(7.00)
TOTAL D. WILDLIFE	43,537,315	12,340,281
& FRESHWATER FISHERIES	(238.55)	(32.00)

SECTION 47
P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
E. LAW ENFORCEMENT		
1. CONSERVATION ENFORCEMENT		
CLASSIFIED POSITIONS	28,067,350	26,450,693
	(342.85)	(323.83)
UNCLASSIFIED POSITIONS	162,465	162,465
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	1,353,812	1,069,018
OTHER OPERATING EXPENSES	13,058,142	8,426,472
TOTAL 1.	42,641,769	36,108,648
CONSERVATION ENFORCEMENT	(343.85)	(324.83)
2. BOATING SAFETY		
CLASSIFIED POSITIONS	1,555,670	
	(19.38)	
OTHER OPERATING EXPENSES	2,748,454	750,000
TOTAL 2. BOATING SAFETY	4,304,124	750,000
	(19.38)	
3. HUNTER SAFETY		
CLASSIFIED POSITIONS	1,728,424	
	(29.49)	
OTHER PERSONAL SERVICES	242,700	
OTHER OPERATING EXPENSES	2,503,384	
TOTAL 3. HUNTER SAFETY	4,474,508	
	(29.49)	
TOTAL E. LAW ENFORCEMENT	51,420,401	36,858,648
	(392.72)	(324.83)
F. MARINE RESOURCES		
1. MARINE CONSERVATION & MANAGEMENT		
CLASSIFIED POSITIONS	4,550,591	1,831,150
	(84.15)	(25.07)
UNCLASSIFIED POSITIONS	296,792	162,465

SECTION 47
P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(2.35)	(1.00)
OTHER PERSONAL SERVICES	472,684	10,000
OTHER OPERATING EXPENSES	8,392,534	1,615,845
ATLANTIC MARINE FISHERIES COMM	46,000	
COASTAL AND MARINE	1	1
RESOURCES CENTER		
ALLOC OTHER ENTITIES	271,500	
TOTAL 1. MARINE	14,030,102	3,619,461
CONSERVATION & MANAGEMENT	(86.50)	(26.07)
 2. MARINE RESEARCH & MONITORING		
CLASSIFIED POSITIONS	2,422,065	433,173
	(63.06)	(7.26)
UNCLASSIFIED POSITIONS	1,131,954	569,951
	(17.75)	(7.75)
OTHER PERSONAL SERVICES	790,565	10,000
OTHER OPERATING EXPENSES	3,271,110	760,319
ALLOC OTHER ENTITIES	913,756	
TOTAL 2. MARINE	8,529,450	1,773,443
RESEARCH & MONITORING	(80.81)	(15.01)
 TOTAL F. MARINE RESOURCES	22,559,552	5,392,904
	(167.31)	(41.08)
 G. LAND, WATER & CONSERVATION		
1. EARTH SCIENCE		
CLASSIFIED POSITIONS	1,680,250	1,435,521
	(19.49)	(16.90)
UNCLASSIFIED POSITIONS	162,465	162,465
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	241,104	
OTHER OPERATING EXPENSES	761,359	528,609
ALLOC OTHER ENTITIES	120,000	
TOTAL 1. EARTH SCIENCE	2,965,178	2,126,595

SECTION 47
P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(20.49)	(17.90)
2. CONSERVATION		
CLASSIFIED POSITIONS	1,372,487	675,134
	(12.05)	(9.05)
OTHER PERSONAL SERVICES	18,699	
OTHER OPERATING EXPENSES	2,839,003	624,052
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	5,910,689	2,449,186
	(12.05)	(9.05)
3. HERITAGE TRUST		
CLASSIFIED POSITIONS	2,712,711	5,323
	(48.56)	(1.20)
OTHER PERSONAL SERVICES	464,329	
OTHER OPERATING EXPENSES	2,879,916	408,709
TOTAL 3. HERITAGE TRUST	6,056,956	414,032
	(48.56)	(1.20)
4. ENVIRONMENTAL REVIEW		
CLASSIFIED POSITIONS	628,754	154,592
	(8.00)	(1.00)
OTHER PERSONAL SERVICES	563	
OTHER OPERATING EXPENSES	171,340	75,840
TOTAL 4. ENVIRONMENTAL REVIEW	800,657	230,432
	(8.00)	(1.00)
TOTAL G. LAND,	15,733,480	5,220,245
WATER & CONSERVATION	(89.10)	(29.15)

SECTION 47
P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL II. PROGRAMS AND SERVICES	156,065,013 (1,013.88)	68,962,334 (485.26)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	32,353,738	18,933,113
TOTAL III. EMPLOYEE BENEFITS	32,353,738	18,933,113
TOTAL DEPARTMENT OF NATURAL RESOURCES	197,107,153 (1,064.48)	92,982,070 (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	1,483,808	658,808
	(23.00)	(11.00)
OTHER PERSONAL SERVICES	450,000	
OTHER OPERATING EXPENSES	461,636	391,936
ALLOC OTHER STATE AGENCIES	750,000	
ALLOC OTHER ENTITIES	2,080,000	30,000
TOTAL I. ADMINISTRATION	5,352,444	1,207,744
	(24.00)	(12.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	815,928	340,928
TOTAL II. EMPLOYEE BENEFITS	815,928	340,928
TOTAL SEA GRANT CONSORTIUM	6,168,372	1,548,672
	(24.00)	(12.00)

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	308,414	308,414
TOTAL A. EXECUTIVE OFFICES	1,548,557	1,548,557
	(10.00)	(10.00)
B. ADMINISTRATIVE SERVICES		
CLASSIFIED POSITIONS	4,028,406	4,003,406
	(26.00)	(26.00)
NEW POSITIONS -	55,000	55,000
ENDPOINT TECHNICIAN I	(1.00)	(1.00)
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.	9,437,900	7,485,900
ADMINISTRATIVE SERVICES	(27.00)	(27.00)
TOTAL I. ADMINISTRATION	10,986,457	9,034,457
	(37.00)	(37.00)
II. PROGRAMS AND SERVICES		
A. TOURISM SALES & MARKETING		
CLASSIFIED POSITIONS	818,282	818,282
	(11.00)	(11.00)

SECTION 49
P280-DEPARTMENT OF PARKS, RECREATION & TOURISM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	5,000	5,000
OTHER OPERATING EXPENSES	88,800	88,800
ADVERTISING	17,514,793	15,714,793
DESTINATION-SPECIFIC	18,275,000	18,275,000
ADVERTISING		
REGIONAL PROMOTIONS	4,900,000	4,900,000
SPORTS MARKETING GRANT PROGRAM	2,000,000	2,000,000
TOTAL A. TOURISM	43,601,875	41,801,875
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	10,145,022	5,423,775
TOTAL B. WELCOME CENTERS	13,119,228	7,712,988
	(58.00)	(54.00)
 C. STATE PARKS SERVICE		
CLASSIFIED POSITIONS	18,494,683	6,627,900
	(335.50)	(105.25)
NEW POSITIONS -	37,200	
ADMINISTRATIVE ASSISTANT	(1.00)	
NEW POSITIONS -	246,125	
BUILDING/GROUNDS SUPERVISOR I	(5.00)	
NEW POSITIONS - PARK MANAGER I	54,031	
	(1.00)	
NEW POSITIONS - PARK RANGER	82,058	
	(2.00)	
NEW POSITIONS -	67,358	
PARK TECHNICIAN	(2.00)	
OTHER PERSONAL SERVICES	5,500,000	
OTHER OPERATING EXPENSES	28,650,955	2,300,000
TOTAL C. STATE PARKS SERVICE	53,132,410	8,927,900

SECTION 49
P280-DEPARTMENT OF PARKS, RECREATION & TOURISM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(346.50)	(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
	(4.00)	(3.00)
OTHER OPERATING EXPENSES	121,980	25,000
PARD GRANTS	2,000,000	500,000
SPORTS MARKETING GRANT PROGRAM	850,000	850,000
UNDISCOVERED SOUTH	750,000	750,000
CAROLINA GRANTS		
ALLOC MUNICIPALITIES	1,397,500	

SECTION 49
P280-DEPARTMENT OF PARKS, RECREATION & TOURISM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	1,467,000	
ALLOC OTHER STATE AGENCIES	478,600	
ALLOC OTHER ENTITIES	878,530	
TOTAL G. RECREATION,	8,262,959	2,390,349
GRANTS & POLICY	(4.00)	(3.00)
H. VENUES AT ARSENAL HILL		
CLASSIFIED POSITIONS	157,000	122,000
	(1.50)	(1.50)
OTHER OPERATING EXPENSES	347,000	60,000
TOTAL H. VENUES	504,000	182,000
AT ARSENAL HILL	(1.50)	(1.50)
TOTAL II. PROGRAMS	143,918,188	61,381,189
AND SERVICES	(426.00)	(177.75)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	12,449,857	5,228,177
TOTAL III. EMPLOYEE BENEFITS	12,449,857	5,228,177
TOTAL DEPARTMENT OF PARKS,	167,354,502	75,643,823
RECREATION & TOURISM	(463.00)	(214.75)

SECTION 50
P320-DEPARTMENT OF COMMERCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION & SUPPORT		
A. OFFICE OF SECRETARY		
DIRECTOR	262,080	262,080
	(1.00)	(1.00)
CLASSIFIED POSITIONS	416,920	416,920
	(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	977,000	977,000
	(5.00)	(5.00)
B. FINANCIAL SERVICES		
CLASSIFIED POSITIONS	859,000	859,000
	(9.21)	(9.21)
OTHER PERSONAL SERVICES	5,000	5,000
OTHER OPERATING EXPENSES	860,000	185,000
TOTAL B. FINANCIAL SERVICES	1,724,000	1,049,000
	(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	3,645,000	2,716,000
& SUPPORT	(18.21)	(16.71)
II. PROGRAMS AND SERVICES		
A. GLOBAL BUSINESS DEVELOPMENT		
CLASSIFIED POSITIONS	1,376,291	1,276,791
	(19.00)	(18.00)

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	12,500,000	12,500,000
PUBLIC-PRIVATE PARTNERSHIPS	101,065	101,065
TOTAL A. GLOBAL	24,608,356	24,483,856
BUSINESS DEVELOPMENT	(21.00)	(20.00)
B. SMALL BUSINESS/EXISTING INDUSTRY		
CLASSIFIED POSITIONS	1,476,379	1,285,379
	(14.00)	(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	(14.00)	(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

	TOTAL FUNDS	GENERAL FUNDS
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	4,188,049
	(18.00)	(18.00)
E. GRANT PROGRAMS		
1. COORD COUNCIL ECO DEVELOP		
CLASSIFIED POSITIONS	723,000	
	(8.00)	
UNCLASSIFIED POSITIONS	149,750	
	(1.00)	
OTHER PERSONAL SERVICES	16,250	
OTHER OPERATING EXPENSES	217,000	
CLOSING FUND	22,300,000	22,300,000
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	75,672,000	24,300,000
	(9.00)	
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	89,606,315	24,900,000
	(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	133,880,799	67,488,784
AND SERVICES	(92.89)	(69.80)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,966,293	2,965,278
TOTAL III. EMPLOYEE BENEFITS	3,966,293	2,965,278

SECTION 50
P320-DEPARTMENT OF COMMERCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL DEPARTMENT OF COMMERCE	141,492,092 (111.10)	73,170,062 (86.51)

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	
	(83.00)	
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	(84.00)	
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,750,000	
TOTAL II. EMPLOYEE BENEFITS	1,750,000	
TOTAL PATRIOTS POINT	20,000,000	
DEVELOPMENT AUTHORITY	(84.00)	

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	204,934	204,934
	(4.00)	(4.00)
OTHER OPERATING EXPENSES	347,096	347,096
CONSERVATION BANK TRUST	21,000,000	21,000,000
NATIONAL COASTAL WETLANDS CONSERVATION GRANT	5,200,000	
SAVANNAH HARBOR EXTENSION PROJECT	5,000,000	
WORKING AG LANDS GRANT	4,750,000	4,750,000
PERMANENT IMPROVEMENTS	25,000,000	
TOTAL I. ADMINISTRATION	61,648,030	26,448,030
	(5.00)	(5.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	155,930	155,930
TOTAL II. EMPLOYEE BENEFITS	155,930	155,930
TOTAL SC CONSERVATION BANK	61,803,960	26,603,960
	(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	1,044,849	
	(14.00)	
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	29,870,056	9,870,056
STATEWIDE WATER AND SEWER FUND	9,000,000	9,000,000
TOTAL II. SC	43,870,056	23,870,056
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	
TOTAL RURAL	61,309,684	38,202,666
INFRASTRUCTURE AUTHORITY	(22.00)	

SECTION 55
P500-DEPARTMENT OF ENVIRONMENTAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	228,622	228,622
	(1.00)	(1.00)
CLASSIFIED POSITIONS	8,397,208	6,268,153
	(143.99)	(74.92)
NEW POSITIONS -	185,800	185,800
SENIOR ENDPOINT TECHNICIAN	(2.00)	(2.00)
NEW POSITIONS -	140,600	140,600
SYSTEMS ADMINISTRATOR	(2.00)	(2.00)
UNCLASSIFIED POSITIONS	148,750	142,800
	(1.00)	
OTHER PERSONAL SERVICES	592,057	389,774
OTHER OPERATING EXPENSES	20,318,463	12,667,993
TOTAL I. ADMINISTRATION	30,011,500	20,023,742
	(149.99)	(79.92)
II. PROGRAMS AND SERVICES		
A. WATER MANAGEMENT		
CLASSIFIED POSITIONS	25,190,143	14,269,911
	(359.27)	(215.82)
NEW POSITIONS -	244,400	244,400
ENVIRONMENTAL/HEALTH MGR I	(4.00)	(4.00)
UNCLASSIFIED POSITIONS	137,000	137,000
	(0.85)	(0.85)
OTHER PERSONAL SERVICES	1,172,126	321,520
OTHER OPERATING EXPENSES	27,958,990	7,624,328
SYSTEM UPGRADES	1,500,000	1,500,000
ALLOC MUNICIPALITIES	1,836,831	
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	615,171	
ALLOC OTHER STATE AGENCIES	563,367	
ALLOC OTHER ENTITIES	2,287,942	
ALLOCATIONS TO	120,184	
PLANNING DISTRICTS		

SECTION 55
P500-DEPARTMENT OF ENVIRONMENTAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
GENERAL FUND TRANSFER	250,000	250,000
TOTAL A. WATER MANAGEMENT	61,876,154	24,347,159
	(364.12)	(220.67)
 B. COASTAL RESOURCE IMPROVEMENT		
CLASSIFIED POSITIONS	4,884,892	2,323,027
	(61.25)	(36.67)
UNCLASSIFIED POSITIONS	16,500	16,500
	(0.10)	(0.10)
OTHER PERSONAL SERVICES	31,624	15,544
OTHER OPERATING EXPENSES	2,294,681	828,369
OCEAN OUTFALLS	2,000,000	2,000,000
TOTAL B. COASTAL	9,227,697	5,183,440
RESOURCE IMPROVEMENT	(61.35)	(36.77)
 C. AIR QUALITY IMPROVEMENT		
CLASSIFIED POSITIONS	10,313,155	6,379,397
	(146.32)	(106.61)
UNCLASSIFIED POSITIONS	16,500	16,500
	(0.10)	(0.10)
OTHER PERSONAL SERVICES	134,162	107,581
OTHER OPERATING EXPENSES	3,017,808	1,643,224
ALLOC OTHER ENTITIES	239,054	
TOTAL C. AIR	13,720,679	8,146,702
QUALITY IMPROVEMENT	(146.42)	(106.71)
 D. LAND & WASTE MANAGEMENT		
CLASSIFIED POSITIONS	15,711,787	5,484,876
	(288.48)	(91.62)
UNCLASSIFIED POSITIONS	57,190	57,190
	(0.35)	(0.35)
OTHER PERSONAL SERVICES	436,940	262,658
OTHER OPERATING EXPENSES	17,411,151	1,983,963
GENERAL FUND TRANSFER	1,950,000	1,950,000

SECTION 55
P500-DEPARTMENT OF ENVIRONMENTAL SERVICES

	TOTAL FUNDS	GENERAL FUNDS
AID TO OTHER ENTITIES	3,981,000	3,981,000
TOTAL D. LAND	39,548,068	13,719,687
& WASTE MANAGEMENT	(288.83)	(91.97)
E. LABORATORY MANAGEMENT		
CLASSIFIED POSITIONS	4,631,264	2,543,069
	(74.58)	(28.80)
UNCLASSIFIED POSITIONS	31,155	31,155
	(0.20)	(0.20)
OTHER PERSONAL SERVICES	93,132	29,673
OTHER OPERATING EXPENSES	6,963,090	2,796,098
TOTAL E.	11,718,641	5,399,995
LABORATORY MANAGEMENT	(74.78)	(29.00)
F. ONSITE WASTEWATER		
CLASSIFIED POSITIONS	7,992,559	6,741,225
	(147.36)	(126.30)
UNCLASSIFIED POSITIONS	62,210	62,210
	(0.40)	(0.40)
OTHER PERSONAL SERVICES	192,068	192,068
OTHER OPERATING EXPENSES	4,143,282	3,314,997
TOTAL F. ONSITE WASTEWATER	12,390,119	10,310,500
	(147.76)	(126.70)
TOTAL II. PROGRAMS	148,481,358	67,107,483
AND SERVICES	(1,083.26)	(611.82)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	38,773,902	22,853,875
TOTAL III. EMPLOYEE BENEFITS	38,773,902	22,853,875
TOTAL DEPARTMENT OF	217,266,760	109,985,100
ENVIRONMENTAL SERVICES	(1,233.25)	(691.74)

SECTION 57
B040-JUDICIAL DEPARTMENT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. THE COURT:		
A. SUPREME COURT		
CHIEF JUSTICE	245,286	245,286
	(1.00)	(1.00)
ASSOCIATE JUSTICE	934,424	934,424
	(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	7,947,010	6,784,710
	(53.00)	(53.00)
B. BOARD OF LAW EXAMINERS		
UNCLASSIFIED POSITIONS	325,000	
	(5.00)	
NEW POSITIONS - EXAMINER I		
	(1.00)	
OTHER PERSONAL SERVICES	100,000	
OTHER OPERATING EXPENSES	425,000	
TOTAL B. BOARD	850,000	
OF LAW EXAMINERS	(6.00)	
C. OFFICE OF DISCIPLINARY COUNSEL		
UNCLASSIFIED POSITIONS	2,631,378	2,031,378
	(30.00)	(23.00)
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		
UNCLASSIFIED POSITIONS	550,000	335,000
	(8.00)	(4.00)

SECTION 57
B040-JUDICIAL DEPARTMENT

	TOTAL FUNDS	GENERAL FUNDS
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:	12,767,388	9,415,088
	(97.00)	(80.00)
II. COURT OF APPEALS		
CHIEF APPEALS COURT JUDGE	231,269	231,269
	(1.00)	(1.00)
ASSOCIATE APPEALS COURT JUDGE	1,822,120	1,822,120
	(8.00)	(8.00)
TAXABLE SUBSISTENCE	60,000	60,000
UNCLASSIFIED POSITIONS	4,615,573	4,615,573
	(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	7,794,962	7,794,962
	(76.00)	(76.00)
III. CIRCUIT COURT		
NEW JUDGE	887,700	887,700
	(4.00)	(4.00)
CIRCUIT COURT JUDGE	11,762,025	11,762,025
	(53.00)	(53.00)
TAXABLE SUBSISTENCE	350,000	350,000
UNCLASSIFIED POSITIONS	5,630,000	5,630,000
	(106.00)	(106.00)
NEW POSITIONS -	175,000	175,000
ADMINISTRATIVE ASSISTANT	(4.00)	(4.00)
NEW POSITIONS - LAW CLERK	275,000	275,000
	(4.00)	(4.00)
OTHER PERSONAL SERVICES	40,000	40,000

SECTION 57
B040-JUDICIAL DEPARTMENT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	2,288,000	2,278,000
TOTAL III. CIRCUIT COURT	21,407,725	21,397,725
	(171.00)	(171.00)
 IV. FAMILY COURT		
FAMILY COURT JUDGE	14,646,610	14,646,610
	(66.00)	(66.00)
TAXABLE SUBSISTENCE	525,000	525,000
UNCLASSIFIED POSITIONS	3,760,000	3,760,000
	(74.00)	(74.00)
OTHER PERSONAL SERVICES	25,000	25,000
OTHER OPERATING EXPENSES	2,325,000	2,315,000
TOTAL IV. FAMILY COURT	21,281,610	21,271,610
	(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	397,763	397,763
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	375,000	250,000
TOTAL A. OFFICE OF	772,763	647,763
STATE COURT ADMINISTRATOR	(1.00)	(1.00)
 B. COURT SERVICES		
1. COURT SERVICES		
UNCLASSIFIED POSITIONS	2,375,000	2,375,000
	(37.00)	(37.00)
OTHER OPERATING EXPENSES	1,137,993	235,000
TOTAL 1. COURT SERVICES	3,512,993	2,610,000
	(37.00)	(37.00)

SECTION 57
B040-JUDICIAL DEPARTMENT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
2. LANGUAGE INTERPRETERS		
NEW POSITIONS - INTERPRETER I		
	(5.00)	(5.00)
OTHER OPERATING EXPENSES	940,000	940,000
TOTAL 2.	940,000	940,000
LANGUAGE INTERPRETERS	(5.00)	(5.00)
3. COURT REPORTING		
UNCLASSIFIED POSITIONS	7,588,713	6,588,713
	(129.00)	(129.00)
NEW POSITIONS -	300,000	300,000
COURT REPORTER I	(4.00)	(4.00)
OTHER OPERATING EXPENSES	950,000	950,000
TOTAL 3. COURT REPORTING	8,838,713	7,838,713
	(133.00)	(133.00)
TOTAL B. COURT SERVICES	13,291,706	11,388,713
	(175.00)	(175.00)
C. PUBLIC INFORMATION		
UNCLASSIFIED POSITIONS	100,000	100,000
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	25,000	25,000
TOTAL C. PUBLIC INFORMATION	125,000	125,000
	(1.00)	(1.00)
D. INFORMATION TECHNOLOGY		
UNCLASSIFIED POSITIONS	3,935,188	1,360,188
	(43.00)	(9.00)
OTHER OPERATING EXPENSES	5,932,112	2,154,112
CASE MANAGEMENT TECH SUPPORT	6,000,000	3,000,000
TOTAL D.	15,867,300	6,514,300
INFORMATION TECHNOLOGY	(43.00)	(9.00)

SECTION 57
B040-JUDICIAL DEPARTMENT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
E. 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 E. HUMAN RESOURCES	1,515,000	990,000
	(11.00)	(11.00)
F. COURT EDUCATION		
UNCLASSIFIED POSITIONS	450,000	450,000
	(6.00)	(6.00)
OTHER OPERATING EXPENSES	530,000	500,000
TOTAL F. COURT EDUCATION	980,000	950,000
	(6.00)	(6.00)
G. INFORMATION SECURITY		
UNCLASSIFIED POSITIONS	378,152	378,152
	(3.00)	(3.00)
OTHER OPERATING EXPENSES	650,000	650,000
TOTAL G. INFORMATION SECURITY	1,028,152	1,028,152
	(3.00)	(3.00)
H. PROJECT MANAGEMENT		
UNCLASSIFIED POSITIONS	425,000	
	(4.00)	
OTHER OPERATING EXPENSES	10,000	
TOTAL H. PROJECT MANAGEMENT	435,000	
	(4.00)	
TOTAL VI.	34,014,921	21,643,928
COURT ADMINISTRATION	(244.00)	(206.00)
VII. FISCAL SERVICES		
UNCLASSIFIED POSITIONS	1,537,375	937,375

SECTION 57
B040-JUDICIAL DEPARTMENT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(11.00)	(11.00)
OTHER OPERATING EXPENSES	125,000	
TOTAL VII. FISCAL SERVICES	1,662,375	937,375
	(11.00)	(11.00)
VIII. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	38,307,212	35,682,212
TOTAL VIII. EMPLOYEE BENEFITS	38,307,212	35,682,212
TOTAL JUDICIAL DEPARTMENT	138,742,193	119,648,900
	(739.00)	(684.00)

SECTION 58
C050-ADMINISTRATIVE LAW COURT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CHIEF JUDGE	199,731	199,731
	(1.00)	(1.00)
ASSOCIATE JUDGE	887,705	887,705
	(5.00)	(5.00)
UNCLASSIFIED POSITIONS	3,417,334	2,596,103
	(40.00)	(26.50)
OTHER OPERATING EXPENSES	1,020,673	435,150
TOTAL I. ADMINISTRATION	5,525,443	4,118,689
	(46.00)	(32.50)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,001,025	1,751,793
TOTAL II. EMPLOYEE BENEFITS	2,001,025	1,751,793
TOTAL ADMINISTRATIVE	7,526,468	5,870,482
LAW COURT	(46.00)	(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	20,319,065	18,098,707
	(262.25)	(205.00)
NEW POSITIONS - ATTORNEY III	101,372	101,372
	(1.35)	
NEW POSITIONS - EXAMINER II		
	(1.00)	
NEW POSITIONS - INFORMATION	85,000	85,000
SYSTEMS/BUSINESS ANALYST II	(1.00)	(1.00)
NEW POSITIONS -	61,663	61,663
PROGRAM COORDINATOR I	(1.00)	(1.00)
NEW POSITIONS -	90,057	90,057
PROGRAM MANAGER I	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	125,000	
	(1.00)	
OTHER PERSONAL SERVICES	765,010	25,000
OTHER OPERATING EXPENSES	15,849,224	6,008,341
TOTAL I. STATE LITIGATION	37,604,391	24,678,140
	(269.60)	(209.00)
II. CRIME VICTIMS SERVICES		
CLASSIFIED POSITIONS	2,487,542	438,162
	(61.40)	(6.00)
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	
ALLOC OTHER ENTITIES	26,675,000	
TOTAL II. CRIME	55,148,248	3,877,162

SECTION 59
E200-ATTORNEY GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
VICTIMS SERVICES	(61.40)	(6.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	8,050,329	6,329,401
TOTAL III. EMPLOYEE BENEFITS	8,050,329	6,329,401
TOTAL ATTORNEY	100,802,968	34,884,703
GENERAL'S OFFICE	(331.00)	(215.00)

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	883,107	883,107
	(8.00)	(8.00)
OTHER PERSONAL SERVICES	99,550	2,400
OTHER OPERATING EXPENSES	776,707	599,466
TOTAL I. ADMINISTRATION	1,924,364	1,649,973
	(9.00)	(9.00)
II. OFFICES OF CIRCUIT SOLICITORS		
CIRCUIT SOLICITOR	3,550,800	3,550,800
	(16.00)	(16.00)
UNCLASSIFIED POSITIONS	762,067	762,067
	(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	13,092,002	13,092,002
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	57,668,003 (32.00)	49,343,003 (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	3,648,196	3,611,204
TOTAL IV. EMPLOYEE BENEFITS	3,648,196	3,611,204
TOTAL COMMISSION ON PROSECUTION COORDINATION	63,640,563 (41.00)	55,004,180 (41.00)

SECTION 61
E230-COMMISSION ON INDIGENT DEFENSE

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	186,117	186,117
	(1.00)	(1.00)
CLASSIFIED POSITIONS	824,943	607,975
	(9.50)	(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	2,350,000	
FEE AND FINE STABILIZATION FUND	1,300,000	1,300,000
INFORMATION TECHNOLOGY SERVICES	157,906	157,906
LEGAL AID FUNDING	1,700,000	
PROFESSIONAL TRAINING AND DEVELOPMENT	286,414	
RULE 608 APPOINTMENT	11,115,374	9,115,374
TOTAL I. ADMINISTRATION	21,453,365	11,374,983
	(10.50)	(7.50)
II. DIVISION OF APPELLATE DEFENSE		
CLASSIFIED POSITIONS	1,664,351	968,008
	(23.00)	(9.00)
OTHER OPERATING EXPENSES	352,600	
COURT REPORTER TRANSCRIPT FUND	500,000	500,000
TOTAL II. DIVISION OF APPELLATE DEFENSE	2,516,951	1,468,008
	(23.00)	(9.00)
III. OFFICE OF CIRCUIT PUBLIC DEFENDER		
CIRCUIT PUBLIC DEFENDER	3,550,799	3,550,799
	(16.00)	(16.00)
UNCLASSIFIED POSITIONS	719,878	719,878

SECTION 61
E230-COMMISSION ON INDIGENT DEFENSE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(16.00)	(16.00)
OTHER OPERATING EXPENSES	883,000	883,000
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	41,762,289	37,589,237
CIRCUIT PUBLIC DEFENDER	(32.00)	(32.00)
IV. DEATH PENALTY TRIAL DIVISION		
UNCLASSIFIED POSITIONS	379,395	
	(4.00)	
OTHER OPERATING EXPENSES	115,200	
TOTAL IV. DEATH	494,595	
PENALTY TRIAL DIVISION	(4.00)	
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	4,236,081	3,734,181
TOTAL V. EMPLOYEE BENEFITS	4,236,081	3,734,181
TOTAL COMMISSION ON	70,463,281	54,166,409
INDIGENT DEFENSE	(69.50)	(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	4,179,749	4,133,494
	(42.89)	(40.89)
UNCLASSIFIED POSITIONS		
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	161,000	135,000
OTHER OPERATING EXPENSES	3,552,820	2,663,978
TOTAL I. ADMINISTRATION	8,160,605	7,199,508
	(44.89)	(42.89)
II. PROGRAMS AND SERVICES		
A. INVESTIGATIVE SERVICES		
CLASSIFIED POSITIONS	14,687,740	14,068,120
	(171.95)	(160.95)
OTHER PERSONAL SERVICES	583,040	433,038
OTHER OPERATING EXPENSES	7,892,701	4,417,748
TOTAL A.	23,163,481	18,918,906
INVESTIGATIVE SERVICES	(171.95)	(160.95)
B. FORENSIC SERVICES		
CLASSIFIED POSITIONS	11,607,616	11,081,916
	(156.80)	(145.00)
OTHER PERSONAL SERVICES	432,660	223,660
OTHER OPERATING EXPENSES	6,795,548	847,587
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	19,552,179	12,249,518
	(156.80)	(145.00)
C. DATA CENTER		

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

	TOTAL FUNDS	GENERAL FUNDS
CLASSIFIED POSITIONS	4,970,645	4,872,900
	(69.60)	(68.60)
OTHER PERSONAL SERVICES	454,751	31,601
OTHER OPERATING EXPENSES	10,070,357	5,272,870
TOTAL C. DATA CENTER	15,495,753	10,177,371
	(69.60)	(68.60)
D. REGULATORY		
CLASSIFIED POSITIONS	1,932,872	1,331,290
	(39.00)	(23.00)
OTHER PERSONAL SERVICES	661,103	225,788
OTHER OPERATING EXPENSES	2,587,809	1,401,950
CWP PROGRAM	2,004,500	2,004,500
PTSD TREATMENT	375,000	375,000
TOTAL D. REGULATORY	7,561,284	5,338,528
	(39.00)	(23.00)
E. HOMELAND SECURITY PROGRAM		
CLASSIFIED POSITIONS	1,274,656	781,422
	(11.65)	(9.85)
OTHER PERSONAL SERVICES	768,965	16,517
OTHER OPERATING EXPENSES	1,929,810	465,316
SERVICE CONTRACT 800 MHZ	11,162,547	11,162,547
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	28,143,418	12,425,802
SECURITY PROGRAM	(11.65)	(9.85)
F. FUSION CENTER		
CLASSIFIED POSITIONS	4,184,274	3,820,929
	(56.00)	(40.00)

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

	TOTAL FUNDS	GENERAL FUNDS
OTHER PERSONAL SERVICES	218,108	77,819
OTHER OPERATING EXPENSES	1,104,843	582,168
AMBER ALERT	68,300	68,300
TOTAL F. FUSION CENTER	5,575,525	4,549,216
	(56.00)	(40.00)
G. COUNTER-TERRORISM		
CLASSIFIED POSITIONS	7,079,769	6,894,769
	(63.00)	(63.00)
OTHER PERSONAL SERVICES	528,767	448,767
OTHER OPERATING EXPENSES	7,402,201	2,834,679
TOTAL G. COUNTER-TERRORISM	15,010,737	10,178,215
	(63.00)	(63.00)
H. VICE		
CLASSIFIED POSITIONS	10,061,631	9,132,819
	(126.00)	(113.00)
NEW POSITIONS - LAW ENFORCEMENT OFFICER III	(1.00)	
NEW POSITIONS - SPECIAL AGENT II	1	1
OTHER PERSONAL SERVICES	770,535	300,131
OTHER OPERATING EXPENSES	2,297,587	1,405,920
AGENT OPERATIONS	92,625	92,625
METH LAB CLEAN UP	500,000	500,000
TOTAL H. VICE	13,722,379	11,431,496
	(127.00)	(113.00)
I. CJIS		
CLASSIFIED POSITIONS	2,757,336	1,764,657
	(41.00)	(27.00)
OTHER PERSONAL SERVICES	871,134	42,838
OTHER OPERATING EXPENSES	4,002,772	2,096,221
TOTAL I. CJIS	7,631,242	3,903,716

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(41.00)	(27.00)
TOTAL II. PROGRAMS	135,855,998	89,172,768
AND SERVICES	(736.00)	(650.40)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	28,599,962	25,324,844
TOTAL III. EMPLOYEE BENEFITS	28,599,962	25,324,844
TOTAL GOVERNOR'S OFF-STATE	172,616,565	121,697,120
LAW ENFORCEMENT DIVISION	(780.89)	(693.29)

SECTION 63
K050-DEPARTMENT OF PUBLIC SAFETY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATIVE SERVICES		
DIRECTOR	237,487	190,624
	(1.00)	(0.80)
CLASSIFIED POSITIONS	5,228,883	5,015,144
	(87.71)	(77.40)
UNCLASSIFIED POSITIONS	208,746	208,746
OTHER PERSONAL SERVICES	257,961	165,400
OTHER OPERATING EXPENSES	3,251,291	151,268
TOTAL I.	9,184,368	5,731,182
ADMINISTRATIVE SERVICES	(88.71)	(78.20)
II. PROGRAMS AND SERVICES		
A. HIGHWAY PATROL		
CLASSIFIED POSITIONS	78,509,333	72,502,303
	(1,105.70)	(994.30)
UNCLASSIFIED POSITIONS	183,562	183,562
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	7,428,885	5,796,210
OTHER OPERATING EXPENSES	42,972,816	21,634,013
TOTAL A. HIGHWAY PATROL	129,094,596	100,116,088
	(1,106.70)	(995.30)
B. STATE TRANSPORT POLICE		
CLASSIFIED POSITIONS	10,949,611	4,117,717
	(161.01)	(48.90)
UNCLASSIFIED POSITIONS	158,682	158,682
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	347,728	46,725
OTHER OPERATING EXPENSES	6,217,662	315,450
TOTAL B. STATE	17,673,683	4,638,574
TRANSPORT POLICE	(162.01)	(49.90)
C. BUREAU OF PROTECTIVE SERVICES		
CLASSIFIED POSITIONS	7,013,516	5,481,884

SECTION 63
K050-DEPARTMENT OF PUBLIC SAFETY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(97.00)	(70.00)
NEW POSITIONS -	239,110	239,110
COMMUNICATIONS SPECIALIST III	(5.00)	(5.00)
NEW POSITIONS - LAW	772,220	772,220
ENFORCEMENT OFFICER III	(10.00)	(10.00)
NEW POSITIONS - LAW	413,140	413,140
ENFORCEMENT OFFICER IV	(5.00)	(5.00)
OTHER PERSONAL SERVICES	273,558	211,156
OTHER OPERATING EXPENSES	2,342,036	1,916,166
TOTAL C. BUREAU	11,053,580	9,033,676
OF PROTECTIVE SERVICES	(117.00)	(90.00)
 D. HALL OF FAME		
CLASSIFIED POSITIONS	237,823	100,823
	(3.00)	
OTHER OPERATING EXPENSES	221,000	95,000
TOTAL D. HALL OF FAME	458,823	195,823
	(3.00)	
 E. SAFETY AND GRANTS		
CLASSIFIED POSITIONS	2,620,188	721,122
	(37.58)	(10.40)
OTHER PERSONAL SERVICES	526,780	73,000
OTHER OPERATING EXPENSES	9,954,970	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	83,554,660	59,613,646
	(37.58)	(10.40)

SECTION 63
K050-DEPARTMENT OF PUBLIC SAFETY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL II. PROGRAMS AND SERVICES	241,835,342 (1,426.29)	173,597,807 (1,145.60)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	56,614,108	47,623,882
TOTAL III. EMPLOYEE BENEFITS	56,614,108	47,623,882
TOTAL DEPARTMENT OF PUBLIC SAFETY	307,633,818 (1,515.00)	226,952,871 (1,223.80)

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	3,560,038	786,904
	(60.00)	(7.00)
OTHER PERSONAL SERVICES	47,000	
OTHER OPERATING EXPENSES	4,307,665	2,749,600
TOTAL I. ADMINISTRATION	8,077,703	3,536,504
	(61.00)	(7.00)
II. TRAINING		
CLASSIFIED POSITIONS	5,218,218	4,585,629
	(77.00)	(57.00)
OTHER PERSONAL SERVICES	265,980	
OTHER OPERATING EXPENSES	2,163,604	755,456
TOTAL II. TRAINING	7,647,802	5,341,085
	(77.00)	(57.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	4,155,714	2,573,232
TOTAL III. EMPLOYEE BENEFITS	4,155,714	2,573,232
TOTAL LAW ENFORCEMENT	19,881,219	11,450,821
TRAINING COUNCIL	(138.00)	(64.00)

SECTION 65
N040-DEPARTMENT OF CORRECTIONS

	TOTAL FUNDS	GENERAL FUNDS
I. INTERNAL ADMIN & SUPPORT		
COMMISSIONERS	260,000	260,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	14,768,821	14,032,160
	(152.00)	(138.40)
UNCLASSIFIED POSITIONS	365,898	365,898
	(3.00)	(3.00)
OTHER PERSONAL SERVICES	1,521,731	1,434,522
OTHER OPERATING EXPENSES	28,037,709	24,981,280
TOTAL I. INTERNAL	44,954,159	41,073,860
ADMIN & SUPPORT	(156.00)	(142.40)
II. PROGRAMS AND SERVICES		
A. HOUSING, CARE, SECURITY, AND SUPERVISION		
CLASSIFIED POSITIONS	227,378,665	225,005,863
	(5,232.13)	(5,177.76)
UNCLASSIFIED POSITIONS	4,510,247	4,510,247
	(3.00)	(3.00)
OTHER PERSONAL SERVICES	26,479,741	25,889,372
OTHER OPERATING EXPENSES	151,709,248	141,322,010
CASE SERVICES	52,374,611	52,374,611
TOTAL A. HOUSING, CARE,	462,452,512	449,102,103
SECURITY, AND SUPERVISION	(5,235.13)	(5,180.76)
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	7,971,972	2,199,280
	(159.52)	(48.00)
OTHER PERSONAL SERVICES	10,079,548	527,998
OTHER OPERATING EXPENSES	17,128,689	267,482
TOTAL C. WORK	35,180,209	2,994,760

SECTION 65
N040-DEPARTMENT OF CORRECTIONS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
& VOCATIONAL ACTIVITIES	(159.52)	(48.00)
D. PALMETTO UNIFIED SCH DIST 1		
CLASSIFIED POSITIONS	1,134,811	875,526
	(41.91)	(8.70)
UNCLASSIFIED POSITIONS	3,931,707	2,441,707
	(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	8,771,554	4,539,427
SCH DIST 1	(91.35)	(32.71)
E. INDIVIDUAL GROWTH & MOTIVATION		
CLASSIFIED POSITIONS	2,852,470	2,852,470
	(71.00)	(71.00)
OTHER PERSONAL SERVICES	524,140	377,890
OTHER OPERATING EXPENSES	539,428	142,944
TOTAL E. INDIVIDUAL	3,916,038	3,373,304
GROWTH & MOTIVATION	(71.00)	(71.00)
F. PENAL FACILITY INSPECTION SERVICE		
CLASSIFIED POSITIONS	564,214	564,214
	(8.00)	(8.00)
OTHER PERSONAL SERVICES	47,382	47,382
OTHER OPERATING EXPENSES	3,022	3,022
TOTAL F. PENAL	614,618	614,618
FACILITY INSPECTION SERVICE	(8.00)	(8.00)
TOTAL II. PROGRAMS	512,902,651	462,591,932
AND SERVICES	(5,565.00)	(5,340.47)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	135,732,016	131,055,739
TOTAL III. EMPLOYEE BENEFITS	135,732,016	131,055,739

SECTION 65
N040-DEPARTMENT OF CORRECTIONS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL DEPARTMENT OF CORRECTIONS	693,588,826 (5,721.00)	634,721,531 (5,482.87)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	170,000	170,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	2,911,101	1,336,270
	(53.00)	(19.00)
UNCLASSIFIED POSITIONS	302,963	302,963
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	47,596	15,000
OTHER OPERATING EXPENSES	323,182	
TOTAL I. ADMINISTRATION	3,754,842	1,824,233
	(56.00)	(22.00)
II. PROGRAMS AND SERVICES		
A. OFFENDER PROGRAMMING		
1. OFFENDER SUPERVISION		
CLASSIFIED POSITIONS	33,130,922	29,051,366
	(585.50)	(468.50)
NEW POSITIONS - CASE WORKER I		
	(3.00)	(3.00)
UNCLASSIFIED POSITIONS	295,648	295,648
	(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	49,228,139	36,063,410
	(590.50)	(473.50)
2. SEX OFFENDER MONITORING		
CLASSIFIED POSITIONS	3,065,443	3,065,443
	(52.75)	(52.75)
OTHER PERSONAL SERVICES	10,000	10,000
OTHER OPERATING EXPENSES	1,250,001	1,240,001
EMPLOYER CONTRIBUTIONS	1,368,142	1,368,142
TOTAL 2. SEX	5,693,586	5,683,586

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OFFENDER MONITORING	(52.75)	(52.75)
3. SENTENCING REFORM		
CLASSIFIED POSITIONS	1,196,087	1,196,087
	(18.75)	(18.75)
OTHER PERSONAL SERVICES	20,000	20,000
OTHER OPERATING EXPENSES	4,124,616	4,124,616
TOTAL 3. SENTENCING REFORM	5,340,703	5,340,703
	(18.75)	(18.75)
TOTAL A. OFFENDER PROGRAMMING	60,262,428	47,087,699
	(662.00)	(545.00)
B. REHABILITATIVE SERVICES		
CLASSIFIED POSITIONS	1,571,030	1,271,030
	(28.00)	(22.00)
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	(28.00)	(22.00)
C. PAROLE OPERATIONS		
PROBATION,	160,730	160,730
PAROLE & PARDON BOARD		
CLASSIFIED POSITIONS	4,129,417	3,250,564
	(70.00)	(55.00)
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
	(70.00)	(55.00)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL II. PROGRAMS AND SERVICES	69,615,790 (760.00)	54,030,223 (622.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	21,677,017	18,312,202
TOTAL III. EMPLOYEE BENEFITS	21,677,017	18,312,202
TOTAL DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES	95,047,649 (816.00)	74,166,658 (644.00)

SECTION 67
N120-DEPARTMENT OF JUVENILE JUSTICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. PAROLE DIVISION		
PROBATION, PAROLE & PARDON BOARD	45,000	45,000
CLASSIFIED POSITIONS	323,093	323,093
	(5.00)	(5.00)
UNCLASSIFIED POSITIONS	104,931	104,931
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	58,169	58,169
TOTAL I. PAROLE DIVISION	531,193	531,193
	(6.00)	(6.00)
II. ADMINISTRATION DIVISION		
A. SUPPORT SERVICES		
COMMISSIONERS	215,702	215,702
	(1.00)	(1.00)
CLASSIFIED POSITIONS	9,747,591	9,747,591
	(125.00)	(123.00)
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	14,667,401	13,977,401
	(128.00)	(126.00)
B. INFORMATION TECHNOLOGY		
CLASSIFIED POSITIONS	2,135,885	2,135,885
	(21.00)	(21.00)
OTHER OPERATING EXPENSES	4,300,000	4,300,000
TOTAL B.	6,435,885	6,435,885
INFORMATION TECHNOLOGY	(21.00)	(21.00)
C. FACILITIES MANAGEMENT		
CLASSIFIED POSITIONS	3,199,942	3,199,942
	(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.	19,109,522	17,359,522
FACILITIES MANAGEMENT	(42.93)	(34.00)
TOTAL II.	40,212,808	37,772,808
ADMINISTRATION DIVISION	(191.93)	(181.00)
III. PROGRAMS AND SERVICES		
A. COMMUNITY SERVICES		
CLASSIFIED POSITIONS	18,613,348	18,613,348
	(369.00)	(369.00)
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	2,782,945	1,775,000
TOTAL A. COMMUNITY SERVICES	25,177,527	23,783,648
	(370.00)	(370.00)
B. PROGRAMS & SERVICES		
CLASSIFIED POSITIONS	9,628,400	8,613,400
	(137.00)	(110.00)
UNCLASSIFIED POSITIONS	133,350	133,350
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	500,000	500,000
OTHER OPERATING EXPENSES	4,911,213	3,780,000
CASE SERVICES	4,620,000	2,925,000
TOTAL B. PROGRAMS & SERVICES	19,792,963	15,951,750
	(138.00)	(111.00)

SECTION 67
N120-DEPARTMENT OF JUVENILE JUSTICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
C. COMMUNITY TREATMENT SERVICES		
CLASSIFIED POSITIONS	6,274,737	6,274,737
	(45.00)	(45.00)
UNCLASSIFIED POSITIONS	117,657	117,657
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	392,526	392,526
OTHER OPERATING EXPENSES	6,800,000	6,800,000
CASE SERVICES	25,133,908	25,133,908
TOTAL C. COMMUNITY	38,718,828	38,718,828
TREATMENT SERVICES	(46.00)	(46.00)
D. EDUCATION		
CLASSIFIED POSITIONS	849,849	400,032
	(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	7,411,681	1,067,002
	(99.00)	(36.00)
E. INVESTIGATIVE SERVICES		
CLASSIFIED POSITIONS	3,681,316	3,681,316
	(58.00)	(58.00)
UNCLASSIFIED POSITIONS	123,255	123,255
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	800,000	800,000
TOTAL E.	4,604,571	4,604,571
INVESTIGATIVE SERVICES	(59.00)	(59.00)
F. SECURITY & OPERATIONS		
CLASSIFIED POSITIONS	17,548,068	15,548,068
	(489.00)	(367.68)
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	26,986,497	22,859,712
& OPERATIONS	(490.00)	(368.68)
 TOTAL III. PROGRAMS	 122,692,067	 106,985,511
AND SERVICES	(1,202.00)	(990.68)
 IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	38,573,132	34,662,589
TOTAL IV. EMPLOYEE BENEFITS	38,573,132	34,662,589
 TOTAL DEPARTMENT OF	 202,009,200	 179,952,101
JUVENILE JUSTICE	(1,399.93)	(1,177.68)

SECTION 70
L360-HUMAN AFFAIRS COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
COMMISSIONERS	162,414	162,414
	(1.00)	(1.00)
CLASSIFIED POSITIONS	406,790	406,790
	(6.50)	(6.50)
OTHER PERSONAL SERVICES	75,000	75,000
OTHER OPERATING EXPENSES	133,853	133,853
TOTAL I. ADMINISTRATION	778,057	778,057
	(7.50)	(7.50)
II. CONSULTATIVE SERVICES		
CLASSIFIED POSITIONS	940,385	940,385
	(16.00)	(16.00)
OTHER PERSONAL SERVICES	44,555	44,555
OTHER OPERATING EXPENSES	349,063	327,563
TOTAL II.	1,334,003	1,312,503
CONSULTATIVE SERVICES	(16.00)	(16.00)
III. COMPLIANCE PROGRAMS		
CLASSIFIED POSITIONS	1,921,416	1,107,570
	(36.50)	(22.00)
OTHER OPERATING EXPENSES	555,721	286,638
TOTAL III.	2,477,137	1,394,208
COMPLIANCE PROGRAMS	(36.50)	(22.00)
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,601,416	1,224,272
TOTAL IV. EMPLOYEE BENEFITS	1,601,416	1,224,272
TOTAL HUMAN	6,190,613	4,709,040
AFFAIRS COMMISSION	(60.00)	(45.50)

SECTION 71
L460-COMMISSION FOR COMMUNITY ADVANCEMENT & ENGAGEMENT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	140,000	140,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,745,719	1,655,719
	(28.00)	(26.00)
OTHER PERSONAL SERVICES	9,341	9,341
OTHER OPERATING EXPENSES	1,136,691	1,031,377
AID TO OTHER ENTITIES	500,000	500,000
TOTAL I. ADMINISTRATION	3,531,751	3,336,437
	(29.00)	(27.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	740,832	716,832
TOTAL II. EMPLOYEE BENEFITS	740,832	716,832
TOTAL COMMISSION FOR COMMUNITY ADVANCEMENT & ENGAGEMENT	4,272,583	4,053,269
	(29.00)	(27.00)

SECTION 72
R040-PUBLIC SERVICE COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	190,000	
	(1.00)	
CHAIRMAN	219,206	70,684
	(1.00)	
COMMISSIONERS	1,302,528	424,104
	(6.00)	
CLASSIFIED POSITIONS	2,923,025	47,814
	(35.00)	(1.00)
NEW POSITIONS - ATTORNEY I	70,500	
	(1.00)	
OTHER PERSONAL SERVICES	236,692	
OTHER OPERATING EXPENSES	1,539,881	
TOTAL I. ADMINISTRATION	6,481,832	542,602
	(44.00)	(1.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,769,947	1,012
TOTAL II. EMPLOYEE BENEFITS	1,769,947	1,012
TOTAL PUBLIC	8,251,779	543,614
SERVICE COMMISSION	(44.00)	(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)	
NEW POSITIONS - ATTORNEY I	348,400	
	(3.00)	
NEW POSITIONS - DIRECTOR	206,800	
	(1.00)	
OTHER OPERATING EXPENSES	549,451	
DUAL PARTY RELAY FUNDS	4,165,696	
TOTAL I. OFFICE	7,009,347	
OF EXECUTIVE DIRECTOR	(15.00)	
II. SUPPORT SERVICES		
UNCLASSIFIED POSITIONS	1,853,000	
	(24.00)	
NEW POSITIONS - AUDITOR I	263,667	
	(3.00)	
NEW POSITIONS - DIRECTOR	143,893	
	(1.00)	
OTHER OPERATING EXPENSES	883,151	
TOTAL II. SUPPORT SERVICES	3,143,711	
	(28.00)	
III. ORS PROGRAMS		
NEW POSITIONS -		
ENGINEER/ASSOCIATE ENGINEER I	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	3,080,000	
	(39.00)	
NEW POSITIONS -	61,624	
ADMINISTRATIVE ASSISTANT	(1.00)	
NEW POSITIONS - DIRECTOR	306,131	
	(2.00)	

SECTION 73
R060-OFFICE OF REGULATORY STAFF

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS - ECONOMIST	118,177	
	(1.00)	
NEW POSITIONS -	268,618	
ENGINEER/ASSOCIATE ENGINEER I	(2.00)	
NEW POSITIONS - RATES ANALYST	455,572	
	(4.00)	
OTHER OPERATING EXPENSES	908,745	
TOTAL III. ORS PROGRAMS	5,198,867	
	(50.00)	(1.00)
IV. ENERGY OFFICE		
A. ENERGY PROGRAMS		
UNCLASSIFIED POSITIONS	807,605	
	(13.33)	
OTHER PERSONAL SERVICES	33,360	
OTHER OPERATING EXPENSES	375,331	
ALLOC OTHER ENTITIES	135,000	
TOTAL A. ENERGY PROGRAMS	1,351,296	
	(13.33)	
B. RADIOACTIVE WASTE		
UNCLASSIFIED POSITIONS	131,610	
	(4.67)	
OTHER OPERATING EXPENSES	94,924	
TOTAL B. RADIOACTIVE WASTE	226,534	
	(4.67)	
TOTAL IV. ENERGY OFFICE	1,577,830	
	(18.00)	
V. STATEWIDE BROADBAND OFFICE		
UNCLASSIFIED POSITIONS	1,025,675	1,025,675
	(9.00)	(9.00)
OTHER OPERATING EXPENSES	1,771,800	1,771,800

SECTION 73
R060-OFFICE OF REGULATORY STAFF

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL V. STATEWIDE	2,797,475	2,797,475
BROADBAND OFFICE	(9.00)	(9.00)
VI. SANTEE COOPER REGULATION		
UNCLASSIFIED POSITIONS	1,325,000	
	(4.00)	
OTHER OPERATING EXPENSES	675,000	
TOTAL VI. SANTEE	2,000,000	
COOPER REGULATION	(4.00)	
VII. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	4,275,571	399,211
TOTAL VII. EMPLOYEE BENEFITS	4,275,571	399,211
TOTAL OFFICE OF	26,002,801	3,196,686
REGULATORY STAFF	(124.00)	(10.00)

SECTION 74
R080-WORKERS' COMPENSATION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	160,339	160,339
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,643,277	851,292
	(16.00)	(12.00)
OTHER PERSONAL SERVICES	41,000	
OTHER OPERATING EXPENSES	2,690,713	65,000
TOTAL I. ADMINISTRATION	4,535,329	1,076,631
	(17.00)	(13.00)
II. JUDICIAL		
A. COMMISSIONERS		
CHAIRMAN	194,296	194,296
	(1.00)	(1.00)
COMMISSIONERS	1,131,810	1,131,810
	(6.00)	(6.00)
TAXABLE SUBSISTENCE	70,000	
CLASSIFIED POSITIONS	450,264	450,264
	(6.00)	(6.00)
OTHER OPERATING EXPENSES	230,700	
TOTAL A. COMMISSIONERS	2,077,070	1,776,370
	(13.00)	(13.00)
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	3,013,937	2,398,143
	(27.00)	(26.00)
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
	(9.00)	(9.00)
OTHER PERSONAL SERVICES	22,881	
OTHER OPERATING EXPENSES	54,500	
TOTAL III. INSURANCE	1,085,106	548,262
& MEDICAL SERVICES	(9.00)	(9.00)
IV. CLAIMS		
CLASSIFIED POSITIONS	664,428	383,578
	(7.00)	(7.00)
OTHER OPERATING EXPENSES	19,700	
TOTAL IV. CLAIMS	684,128	383,578
	(7.00)	(7.00)
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,385,674	1,689,715
TOTAL V. EMPLOYEE BENEFITS	2,385,674	1,689,715
TOTAL WORKERS'	11,704,174	6,096,329
COMPENSATION COMMISSION	(60.00)	(55.00)

SECTION 75
R120-STATE ACCIDENT FUND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	154,873	
	(1.00)	
CLASSIFIED POSITIONS	5,018,476	
	(72.00)	
OTHER OPERATING EXPENSES	2,855,790	
EDUCATIONAL TRAINING	5,000	
TOTAL I. ADMINISTRATION	8,034,139	
	(73.00)	
II. UNINSURED EMPLOYERS FUND		
CLASSIFIED POSITIONS	611,285	
	(11.00)	
OTHER OPERATING EXPENSES	607,760	
TOTAL II. UNINSURED	1,219,045	
EMPLOYERS FUND	(11.00)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,001,441	
TOTAL III. EMPLOYEE BENEFITS	3,001,441	
TOTAL STATE ACCIDENT FUND	12,254,625	
	(84.00)	

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	2,519,682	1,486,048
	(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	4,331,276	2,373,186
	(30.75)	(24.80)
II. PROGRAMS AND SERVICES		
A. SOLVENCY		
CLASSIFIED POSITIONS	1,156,310	688,696
	(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	2,828,474	833,617
	(22.50)	(7.00)
B. LICENSING		
CLASSIFIED POSITIONS	494,732	230,180
	(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	904,221	235,458
	(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	526,695	389,692
	(9.00)	(2.00)
NEW POSITIONS -	183,300	183,300
INSURANCE ANALYST II	(3.00)	(3.00)
NEW POSITIONS -	61,100	61,100
PROGRAM COORDINATOR I	(1.00)	(1.00)
NEW POSITIONS -	70,300	70,300
PROGRAM COORDINATOR II	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	82,137	28,366
	(0.50)	(0.50)
OTHER PERSONAL SERVICES	46,954	29,728
OTHER OPERATING EXPENSES	176,607	41,407
TOTAL D.	1,147,093	803,893
CONSUMER SERVICES/COMPLAINTS	(14.50)	(7.50)
E. POLICY FORMS AND RATES		
CLASSIFIED POSITIONS	1,703,915	1,353,915
	(14.00)	(6.00)
NEW POSITIONS -	140,600	140,600
STATISTICIAN II	(2.00)	(2.00)
NEW POSITIONS -	92,900	92,900
STATISTICIAN III	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	326,574	235,574
	(1.50)	(1.50)
OTHER PERSONAL SERVICES	5,564	5,564
OTHER OPERATING EXPENSES	345,939	109,171

SECTION 78
R200-DEPARTMENT OF INSURANCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL E. POLICY FORMS AND RATES	2,615,492 (18.50)	1,937,724 (10.50)
F. LOSS MITIGATION		
CLASSIFIED POSITIONS	131,637	
	(2.75)	
OTHER PERSONAL SERVICES	72,363	
OTHER OPERATING EXPENSES	5,337,254	2,500,000
TOTAL F. LOSS MITIGATION	5,541,254 (2.75)	2,500,000
G. UNINSURED MOTORISTS		
ALLOC PRIVATE SECTOR	2,155,000	
TOTAL G. UNINSURED MOTORISTS	2,155,000	
H. CAPTIVES		
CLASSIFIED POSITIONS	665,913	
	(8.00)	
NEW POSITIONS -	122,200	
PROGRAM COORDINATOR I	(2.00)	
NEW POSITIONS -	111,500	
PROGRAM MANAGER II	(1.00)	
UNCLASSIFIED POSITIONS	67,002	
	(0.50)	
OTHER PERSONAL SERVICES	169,085	
OTHER OPERATING EXPENSES	1,257,155	
TOTAL H. CAPTIVES	2,392,855 (11.50)	
I. FRAUD		
CLASSIFIED POSITIONS	684,692	624,692
	(9.00)	(8.00)
NEW POSITIONS - ATTORNEY II	92,900	92,900
	(1.00)	(1.00)

SECTION 78
R200-DEPARTMENT OF INSURANCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS - ATTORNEY III	111,500	111,500
	(1.00)	(1.00)
NEW POSITIONS - ATTORNEY IV	133,800	133,800
	(1.00)	(1.00)
NEW POSITIONS - PARALEGAL	61,100	61,100
	(1.00)	(1.00)
NEW POSITIONS -	122,200	122,200
PROGRAM COORDINATOR I	(2.00)	(2.00)
OTHER OPERATING EXPENSES	4,421,250	4,099,250
TOTAL I. FRAUD	5,627,442	5,245,442
	(15.00)	(14.00)
 TOTAL II. PROGRAMS	 23,663,230	 11,684,791
AND SERVICES	(99.25)	(43.50)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,398,078	2,162,162
TOTAL III. EMPLOYEE BENEFITS	3,398,078	2,162,162
 TOTAL DEPARTMENT OF INSURANCE	 31,392,584	 16,220,139
	(130.00)	(68.30)

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	2,063,000	
	(23.00)	
OTHER OPERATING EXPENSES	643,500	
TOTAL II. BANKING EXAMINERS	2,867,500	
	(24.00)	
III. CONSUMER FINANCE		
DIRECTOR	140,000	
	(1.00)	
CLASSIFIED POSITIONS	1,994,732	
	(28.00)	
OTHER PERSONAL SERVICES	2,600	
OTHER OPERATING EXPENSES	715,332	
TOTAL III. CONSUMER FINANCE	2,852,664	
	(29.00)	
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,927,000	
TOTAL IV. EMPLOYEE BENEFITS	1,927,000	
TOTAL STATE BOARD	7,708,164	
OF FINANCIAL INSTITUTIONS	(53.00)	

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	319,892	61,200
	(5.00)	(1.00)
OTHER PERSONAL SERVICES	25,000	
OTHER OPERATING EXPENSES	175,000	175,000
TOTAL I. ADMINISTRATION	663,274	379,582
	(6.00)	(2.00)
II. LEGAL		
CLASSIFIED POSITIONS	1,521,247	366,247
	(24.00)	(7.00)
OTHER PERSONAL SERVICES	25,000	5,000
OTHER OPERATING EXPENSES	375,000	120,000
TOTAL II. LEGAL	1,921,247	491,247
	(24.00)	(7.00)
III. CONSUMER SERVICES		
CLASSIFIED POSITIONS	383,686	58,686
	(7.00)	(1.00)
OTHER PERSONAL SERVICES	35,000	
OTHER OPERATING EXPENSES	90,561	70,000
TOTAL III. CONSUMER SERVICES	509,247	128,686
	(7.00)	(1.00)
IV. CONSUMER ADVOCACY		
CLASSIFIED POSITIONS	261,507	261,507
	(4.00)	(4.00)
OTHER OPERATING EXPENSES	270,000	270,000
TOTAL IV. CONSUMER ADVOCACY	531,507	531,507
	(4.00)	(4.00)
V. PUBLIC INFORMATION & EDUCATION		

SECTION 80
R280-DEPARTMENT OF CONSUMER AFFAIRS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	205,710	205,710
	(4.00)	(4.00)
OTHER OPERATING EXPENSES	110,000	60,000
TOTAL V. PUBLIC	315,710	265,710
INFORMATION & EDUCATION	(4.00)	(4.00)
 VI. ID THEFT UNIT		
CLASSIFIED POSITIONS	126,954	126,954
	(3.00)	(3.00)
OTHER OPERATING EXPENSES	54,109	54,109
TOTAL VI. ID THEFT UNIT	181,063	181,063
	(3.00)	(3.00)
 VII. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,372,861	549,264
TOTAL VII. EMPLOYEE BENEFITS	1,372,861	549,264
 TOTAL DEPARTMENT OF	5,494,909	2,527,059
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	5,972,057	
	(81.09)	
NEW POSITIONS -	140,000	
APPLICATION DEVELOPER II	(2.00)	
NEW POSITIONS - ATTORNEY III	95,000	
	(1.00)	
NEW POSITIONS - PARALEGAL	55,000	
	(1.00)	
OTHER PERSONAL SERVICES	500,000	
OTHER OPERATING EXPENSES	3,413,488	1,908,024
TOTAL I. ADMINISTRATION	10,365,545	1,908,024
	(86.09)	
II. PROGRAMS & SERVICES		
A. OSHA VOLUNTARY PROGRAMS		
CLASSIFIED POSITIONS	907,818	132,628
	(18.98)	(6.26)
OTHER OPERATING EXPENSES	376,354	40,000
TOTAL A. OSHA	1,284,172	172,628
VOLUNTARY PROGRAMS	(18.98)	(6.26)
B. OCCUPATIONAL SAFETY & HEALTH		
CLASSIFIED POSITIONS	3,306,579	1,758,265
	(52.44)	(26.56)
OTHER PERSONAL SERVICES	78,397	74,302
OTHER OPERATING EXPENSES	867,039	412,652
TOTAL B. OCCUPATIONAL	4,252,015	2,245,219
SAFETY & HEALTH	(52.44)	(26.56)
C. FIRE ACADEMY		
CLASSIFIED POSITIONS	3,983,808	

SECTION 81
R360-DEPARTMENT OF LABOR, LICENSING & REGULATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(52.76)	
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)	
NEW POSITIONS -	90,000	
ENGINEER/ASSOCIATE ENGINEER III	(1.00)	
OTHER PERSONAL SERVICES	480,622	175,000
OTHER OPERATING EXPENSES	9,455,229	4,511,198
CANCER INSURANCE	4,681,400	4,681,400
TOTAL D. OFFICE OF	17,305,499	9,534,671
STATE FIRE MARSHAL	(37.96)	
 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	10,413,288	
	(216.72)	
NEW POSITIONS -	90,000	
INVESTIGATOR IV	(1.00)	
UNCLASSIFIED POSITIONS	97,618	
	(1.00)	
OTHER PERSONAL SERVICES	411,514	
OTHER OPERATING EXPENSES	6,668,830	
RESEARCH AND EDUCATION	500,000	

SECTION 81
R360-DEPARTMENT OF LABOR, LICENSING & REGULATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL F. PROF & OCCUPATIONAL LICENSING	18,181,250 (218.72)	
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	53,191,141 (401.97)	11,952,518 (32.82)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	14,072,438	993,294
TOTAL III. EMPLOYEE BENEFITS	14,072,438	993,294
TOTAL DEPARTMENT OF LABOR, LICENSING & REGULATION	77,629,124 (488.06)	14,853,836 (32.82)

SECTION 82
R400-DEPARTMENT OF MOTOR VEHICLES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	177,998	177,998
	(1.00)	(1.00)
CLASSIFIED POSITIONS	7,716,658	7,716,658
	(122.00)	(122.00)
UNCLASSIFIED POSITIONS	487,771	487,771
	(3.00)	(3.00)
OTHER PERSONAL SERVICES	85,174	85,174
OTHER OPERATING EXPENSES	4,777,642	2,471,918
TOTAL I. ADMINISTRATION	13,245,243	10,939,519
	(126.00)	(126.00)
II. PROGRAMS AND SERVICES		
A. CUSTOMER SERVICE CENTERS		
CLASSIFIED POSITIONS	34,239,541	34,239,541
	(796.00)	(796.00)
UNCLASSIFIED POSITIONS	170,022	170,022
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	1,476,149	1,476,149
OTHER OPERATING EXPENSES	13,323,340	9,173,340
TOTAL A. CUSTOMER SERVICE CENTERS	49,209,052	45,059,052
	(797.00)	(797.00)
B. DRIVER SERVICES		
CLASSIFIED POSITIONS	4,644,052	4,644,052
	(113.00)	(113.00)
UNCLASSIFIED POSITIONS	170,022	170,022
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	50,606	50,606
OTHER OPERATING EXPENSES	2,894,838	2,783,213
TOTAL B. DRIVER SERVICES	7,759,518	7,647,893
	(114.00)	(114.00)
C. VEHICLE SERVICES		

SECTION 82
R400-DEPARTMENT OF MOTOR VEHICLES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	5,689,740	5,689,740
	(199.00)	(199.00)
UNCLASSIFIED POSITIONS	170,022	170,022
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	331,037	331,037
OTHER OPERATING EXPENSES	2,336,837	2,334,837
PLATE REPLACEMENT	7,500,000	
TOTAL C. VEHICLE SERVICES	16,027,636	8,525,636
	(200.00)	(200.00)
 D. INSPECTOR GENERAL		
CLASSIFIED POSITIONS	3,107,823	3,107,823
	(66.00)	(66.00)
UNCLASSIFIED POSITIONS	170,022	170,022
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	28,500	28,500
OTHER OPERATING EXPENSES	2,218,071	856,170
FACIAL RECOGNITION PROGRAM	245,000	245,000
TOTAL D. INSPECTOR GENERAL	5,769,416	4,407,515
	(67.00)	(67.00)
 E. TECHNOLOGY & PROGRAM DEVELOPMENT		
CLASSIFIED POSITIONS	5,087,477	5,087,477
	(59.00)	(59.00)
OTHER PERSONAL SERVICES	50,000	50,000
OTHER OPERATING EXPENSES	16,263,988	14,447,642
TECHNOLOGY MODERNIZATION	1,000,000	
TOTAL E. TECHNOLOGY	22,401,465	19,585,119
& PROGRAM DEVELOPMENT	(59.00)	(59.00)
 F. MOTOR CARRIER SERVICES		
CLASSIFIED POSITIONS	1,342,303	1,342,303
	(11.00)	(11.00)
UNCLASSIFIED POSITIONS	170,022	170,022

SECTION 82
R400-DEPARTMENT OF MOTOR VEHICLES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	610,773	610,773
TOTAL F. MOTOR	2,123,098	2,123,098
CARRIER SERVICES	(12.00)	(12.00)
TOTAL II. PROGRAMS	103,290,185	87,348,313
AND SERVICES	(1,249.00)	(1,249.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	29,998,680	29,998,680
TOTAL III. EMPLOYEE BENEFITS	29,998,680	29,998,680
TOTAL DEPARTMENT OF	146,534,108	128,286,512
MOTOR VEHICLES	(1,375.00)	(1,375.00)

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	6,173,865	532,619
	(130.60)	
UNCLASSIFIED POSITIONS	214,480	
	(1.00)	
OTHER OPERATING EXPENSES	9,552,027	1,271,050
TOTAL I. ADMINISTRATION	16,146,372	1,803,669
	(132.60)	
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
	(352.58)	(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	(353.92)	(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	571,429	251,196
	(14.00)	(2.00)
OTHER PERSONAL SERVICES	5,000	5,000
OTHER OPERATING EXPENSES	702,100	375,000
TOTAL VIII. REGIONAL	1,278,529	631,196
WORKFORCE ADVISORS	(14.00)	(2.00)
IX. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	19,036,625	2,568,584
TOTAL IX. EMPLOYEE BENEFITS	19,036,625	2,568,584
TOTAL DEPARTMENT OF	147,091,829	14,690,683
EMPLOYMENT AND WORKFORCE	(810.87)	(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	24,069,873	
	(307.00)	
UNCLASSIFIED POSITIONS	532,775	
	(2.00)	
OTHER PERSONAL SERVICES	244,267	
OTHER OPERATING EXPENSES	73,930,458	
TOTAL A. GENERAL	99,031,472	
	(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	102,031,472	
	(310.00)	
II. HIGHWAY ENGINEERING		
A. ENGR-ADMIN & PROJ MGMT		
CLASSIFIED POSITIONS	110,738,715	
	(1,299.00)	
NEW POSITIONS -	500,000	500,000
ENGINEER/ASSOCIATE ENGINEER I	(4.00)	(4.00)
UNCLASSIFIED POSITIONS	266,388	
	(1.00)	
OTHER PERSONAL SERVICES	2,036,332	
OTHER OPERATING EXPENSES	32,422,516	100,000
TOTAL A. ENGR-ADMIN	145,963,951	600,000
& PROJ MGMT	(1,304.00)	(4.00)

SECTION 84
U120-DEPARTMENT OF TRANSPORTATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. ENGINEERING - CONSTRUCTION		
OTHER OPERATING OTHER	186,121,369	7,413,399
PERM IMPR ENHANCEMENTS	42,880,199	6,123,755
PERM IMPR OPERATIONAL	455,105,799	32,289,976
& SAFETY IMPROVEMENTS		
PERM IMPR REHABILITATION	733,647,828	14,647,828
& RESURFACING		
PERM IMPR WIDENINGS	719,419,133	36,502,144
& NEW LOCATIONS		
PERMANENT IMPROVEMENT BRIDGES	261,787,571	23,022,898
SIB ONE CENT EQUIVALENT	41,394,584	
TOTAL B. ENGINEERING	2,440,356,483	120,000,000
- CONSTRUCTION		
C. HIGHWAY MAINTENANCE		
CLASSIFIED POSITIONS	135,973,428	
	(2,827.00)	
OTHER PERSONAL SERVICES	8,524,400	
OTHER OPERATING EXPENSES	187,128,000	3,000,000
TOTAL C. HIGHWAY MAINTENANCE	331,625,828	3,000,000
	(2,827.00)	
TOTAL II. HIGHWAY ENGINEERING	2,917,946,262	123,600,000
	(4,131.00)	(4.00)
III. NON-FEDERAL AID - HIGHWAY FUND		
OTHER OPERATING OTHER	11,125,000	
TOTAL III. NON-FEDERAL AID	11,125,000	
- HIGHWAY FUND		
IV. MASS TRANSIT		
CLASSIFIED POSITIONS	5,127,318	
	(68.00)	
UNCLASSIFIED POSITIONS	182,234	

SECTION 84
U120-DEPARTMENT OF TRANSPORTATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(1.00)	
OTHER PERSONAL SERVICES	36,660	
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	41,227,998	57,270
	(69.00)	
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	138,383,514	150,000
TOTAL V. EMPLOYEE BENEFITS	138,383,514	150,000
TOTAL DEPARTMENT	3,210,714,246	123,807,270
OF TRANSPORTATION	(4,510.00)	(4.00)

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	128,721,027	
TOTAL I. COUNTY	160,721,027	
TRANSPORTATION FUNDS		
TOTAL COUNTY	160,721,027	
TRANSPORTATION FUNDS		

SECTION 87
U300-DIVISION OF AERONAUTICS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	142,000	142,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	866,667	866,667
	(13.00)	(10.80)
OTHER PERSONAL SERVICES	50,000	
OTHER OPERATING EXPENSES	5,273,270	943,131
ALLOC MUNICIPALITIES	1,045,000	
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	8,295,728	500,000
ALLOC OTHER ENTITIES	3,000,000	
AID TO OTHER ENTITIES	10,350,000	10,350,000
TOTAL I. ADMINISTRATION	29,022,665	12,801,798
	(14.00)	(11.80)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	481,577	471,577
TOTAL II. EMPLOYEE BENEFITS	481,577	471,577
TOTAL DIVISION OF AERONAUTICS	29,504,242	13,273,375
	(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	11,764,103	11,764,103
	(142.00)	(142.00)
OTHER OPERATING EXPENSES	7,662,784	7,662,784
JOINT CITIZENS & LEG	475,000	
COMM ON CHILDREN		
TOTAL I. ADMINISTRATION	20,391,287	19,916,287
	(188.00)	(188.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	6,671,358	6,671,358
TOTAL II. EMPLOYEE BENEFITS	6,671,358	6,671,358
TOTAL LEG DEPT - THE SENATE	27,062,645	26,587,645
	(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	6,709,504	6,709,504
	(127.00)	(127.00)
OTHER OPERATING EXPENSES	23,602,627	23,602,627
TOTAL I. ADMINISTRATION	31,616,331	31,616,331
	(251.00)	(251.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	6,743,564	6,743,564
TOTAL II. EMPLOYEE BENEFITS	6,743,564	6,743,564
TOTAL LEG DEPT -	38,359,895	38,359,895
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)	3,026,378	3,026,378
	(39.00)	(39.00)
CODE COMMISSIONER & DIRECTOR (P)	216,089	216,089
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	270,000	270,000
	(3.00)	(3.00)
OTHER OPERATING EXPENSES	1,953,797	1,953,797
CODE SUPPLEMENTS	450,000	150,000
TOTAL I. ADMINISTRATION	5,916,264	5,616,264
	(43.00)	(43.00)
II. DEVELOP/PRINT STATE REGISTER		
UNCLASS LEG MISC (P)	102,596	102,596
	(1.00)	(1.00)
TOTAL II. DEVELOP/PRINT STATE REGISTER	102,596	102,596
	(1.00)	(1.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,639,322	1,639,322
TOTAL III. EMPLOYEE BENEFITS	1,639,322	1,639,322
TOTAL LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL	7,658,182	7,358,182
	(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 -	3,782,838	3,782,838
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
NEW POSITIONS - IT	172,000	172,000
BUSINESS ANALYST III	(3.00)	(3.00)
NEW POSITIONS -	100,000	100,000
PROGRAM MANAGER IV	(1.00)	(1.00)
NEW POSITIONS -	80,000	80,000
PROJECT MANAGER II	(1.00)	(1.00)
OTHER OPERATING EXPENSES	6,701,697	6,701,697
TOTAL I. ADMINISTRATION	11,049,813	11,049,813
	(45.00)	(45.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,631,050	1,631,050
TOTAL II. EMPLOYEE BENEFITS	1,631,050	1,631,050
TOTAL LEG DEPT -	12,680,863	12,680,863
LEGISLATIVE SERVICES AGENCY	(45.00)	(45.00)

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	142,070	142,070
OTHER OPERATING EXPENSES	252,000	252,000
TOTAL I. ADMINISTRATION	2,111,853	2,031,853
	(26.00)	(26.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	813,335	733,335
TOTAL II. EMPLOYEE BENEFITS	813,335	733,335
TOTAL LEG DEPT -	2,925,188	2,765,188
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	2,420,129	2,420,129
	(27.00)	(27.00)
OTHER PERSONAL SERVICES	60,000	60,000
OTHER OPERATING EXPENSES	1,200,000	1,200,000
TOTAL I. ADMINISTRATION	3,832,752	3,832,752
	(29.00)	(29.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	917,516	917,516
TOTAL II. EMPLOYEE BENEFITS	917,516	917,516
TOTAL GOVERNOR'S OFFICE -	4,750,268	4,750,268
EXECUTIVE CONTROL OF STATE	(29.00)	(29.00)

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	328,850	243,850
	(7.00)	(3.50)
OTHER PERSONAL SERVICES	73,260	73,260
OTHER OPERATING EXPENSES	555,520	478,103
TOTAL I. ADMINISTRATION	957,630	795,213
	(9.00)	(4.50)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	190,279	152,696
TOTAL II. EMPLOYEE BENEFITS	190,279	152,696
TOTAL GOVERNOR'S OFFICE -	1,147,909	947,909
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	195,000	195,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	3,553,689	3,553,689
	(52.00)	(48.00)
OTHER OPERATING EXPENSES	3,731,454	3,731,454
TOTAL I. ADMINISTRATION	7,480,143	7,480,143
	(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	605,111	45,111
	(10.00)	
OTHER PERSONAL SERVICES	2,340,000	
OTHER OPERATING EXPENSES	129,465,000	
ALLOC COUNTIES - RESTRICTED	1,500,000	
TOTAL B. DISASTER RECOVERY	133,910,111	45,111
	(10.00)	
TOTAL II. PROGRAMS & SERVICES	134,146,236	45,111
	(15.00)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,347,097	2,099,938
TOTAL III. EMPLOYEE BENEFITS	3,347,097	2,099,938
TOTAL OFFICE OF RESILIENCE	144,973,476	9,625,192
	(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	4,789,381	1,095,977
	(63.00)	(11.00)
UNCLASSIFIED POSITIONS	1,221,610	1,126,232
	(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	7,732,008	3,109,315
	(70.80)	(17.80)
II. STATEWIDE PROGRAMS & SERVICES		
A. EXECUTIVE BUDGET OFFICE		
CLASSIFIED POSITIONS	1,811,846	1,811,846
	(20.00)	(20.00)
UNCLASSIFIED POSITIONS	150,254	150,254
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	14,000	14,000
OTHER OPERATING EXPENSES	764,280	764,280
TOTAL A. EXECUTIVE BUDGET OFFICE	2,740,380	2,740,380
	(21.00)	(21.00)
B. HUMAN RESOURCES DIVISION		
CLASSIFIED POSITIONS	2,087,676	2,087,676
	(25.00)	(25.00)
UNCLASSIFIED POSITIONS	194,513	194,513
OTHER PERSONAL SERVICES	24,096	24,096
OTHER OPERATING EXPENSES	1,656,450	1,606,450
TOTAL B. HUMAN RESOURCES DIVISION	3,962,735	3,912,735
	(25.00)	(25.00)
C. GENERAL SERVICES DIVISION		

SECTION 93
D500-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
1. BUSINESS OPERATIONS		
CLASSIFIED POSITIONS	523,675	437,352
	(4.50)	(4.00)
UNCLASSIFIED POSITIONS	548,983	
	(3.50)	
OTHER PERSONAL SERVICES	45,000	
OTHER OPERATING EXPENSES	589,564	80,000
TOTAL 1. BUSINESS OPERATIONS	1,707,222	517,352
	(8.00)	(4.00)
2. FACILITIES MANAGEMENT		
CLASSIFIED POSITIONS	4,312,000	
	(102.50)	(5.00)
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.	53,438,857	27,497,372
FACILITIES MANAGEMENT	(102.50)	(5.00)
3. SURPLUS PROPERTY		
CLASSIFIED POSITIONS	973,905	
	(26.00)	
OTHER PERSONAL SERVICES	70,000	
OTHER OPERATING EXPENSES	2,273,588	
TOTAL 3. SURPLUS PROPERTY	3,317,493	
	(26.00)	
4. PARKING		
CLASSIFIED POSITIONS	126,002	
	(3.00)	
OTHER OPERATING EXPENSES	183,087	
TOTAL 4. PARKING	309,089	

SECTION 93
D500-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(3.00)	
5. STATE FLEET MANAGEMENT		
CLASSIFIED POSITIONS	1,400,000	
	(25.00)	
OTHER PERSONAL SERVICES	22,573	
OTHER OPERATING EXPENSES	39,100,300	
TOTAL 5. STATE	40,522,873	
FLEET MANAGEMENT	(25.00)	
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	99,828,774	28,014,724
SERVICES DIVISION	(171.00)	(9.00)
D. SC ENTERPRISE INFORMATION SYSTEM		
CLASSIFIED POSITIONS	5,965,525	5,965,525
	(77.00)	(77.00)
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
TOTAL D. SC	37,081,343	35,331,343
ENTERPRISE INFORMATION SYSTEM	(81.00)	(81.00)
E. DIVISION OF INFORMATION SECURITY		

SECTION 93
D500-DEPARTMENT OF ADMINISTRATION

	TOTAL FUNDS	GENERAL FUNDS
CLASSIFIED POSITIONS	2,718,707	2,599,970
	(23.50)	(23.50)
UNCLASSIFIED POSITIONS	811,202	811,202
	(4.00)	(4.00)
OTHER OPERATING EXPENSES	848,960	848,960
ENTERPRISE TECHNOLOGY & REMEDIATION	22,379,438	22,379,438
TOTAL E. DIVISION	26,758,307	26,639,570
OF INFORMATION SECURITY	(27.50)	(27.50)
 F. ENTERPRISE PRIVACY OFFICE		
CLASSIFIED POSITIONS	96,169	96,169
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	137,710	137,710
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	205,000	205,000
TOTAL F. ENTERPRISE	438,879	438,879
PRIVACY OFFICE	(2.00)	(2.00)
 G. STATE TECHNOLOGY OPERATIONS		
CLASSIFIED POSITIONS	8,109,345	685,504
	(133.21)	(13.36)
NEW POSITIONS - DATA ARCHITECT		
	(1.00)	
NEW POSITIONS -		
ENDPOINT TECHNICIAN I	(2.00)	
NEW POSITIONS -		
ENDPOINT TECHNICIAN II	(1.00)	
NEW POSITIONS - IT		
CUSTOMER SUPPORT SPECIALIST II	(1.00)	
NEW POSITIONS -		
NETWORK ENGINEER	(1.00)	
NEW POSITIONS -	125,000	125,000
PROGRAM MANAGER II	(1.00)	(1.00)

SECTION 93
D500-DEPARTMENT OF ADMINISTRATION

	TOTAL FUNDS	GENERAL FUNDS
NEW POSITIONS -	150,000	150,000
PROGRAM MANAGER III	(1.00)	(1.00)
NEW POSITIONS -		
SENIOR SYSTEMS ENGINEER	(3.00)	
NEW POSITIONS -	200,000	200,000
STATISTICIAN II	(2.00)	(2.00)
NEW POSITIONS -		
SYSTEMS ENGINEER II	(2.00)	
UNCLASSIFIED POSITIONS	991,017	
	(6.00)	
NEW POSITIONS - UNCLASSIFIED	215,000	215,000
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	150,000	
OTHER OPERATING EXPENSES	64,143,689	6,823,290
K-12 SCHOOL TECHNOLOGY	23,450,000	
TOTAL G. STATE	97,534,051	8,198,794
TECHNOLOGY OPERATIONS	(155.21)	(18.36)
H. SHARED SERVICES		
CLASSIFIED POSITIONS	2,485,001	2,485,001
	(31.75)	(31.75)
UNCLASSIFIED POSITIONS	301,731	301,731
	(1.66)	(1.66)
OTHER OPERATING EXPENSES	4,125,573	3,625,573
TOTAL H. SHARED SERVICES	6,912,305	6,412,305
	(33.41)	(33.41)
TOTAL II. STATEWIDE	275,256,774	111,688,730
PROGRAMS & SERVICES	(516.12)	(217.27)
III. EXECUTIVE POLICY & PROGRAMS		
A. CONSTITUENT SERVICES		
1. OMBUDSMAN		
CLASSIFIED POSITIONS	250,943	250,943

SECTION 93
D500-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(3.00)	(3.00)
UNCLASSIFIED POSITIONS	119,414	119,414
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	46,801	46,801
OTHER OPERATING EXPENSES	402,245	402,245
TOTAL 1. OMBUDSMAN	819,403	819,403
	(4.00)	(4.00)
 2. DEVELOPMENTAL DISABILITIES		
CLASSIFIED POSITIONS	246,044	19,928
	(6.00)	(0.44)
UNCLASSIFIED POSITIONS	88,850	9,042
	(1.00)	(0.10)
OTHER OPERATING EXPENSES	200,257	32,984
ALLOC OTHER ENTITIES	1,064,449	
TOTAL 2.	1,599,600	61,954
DEVELOPMENTAL DISABILITIES	(7.00)	(0.54)
 3. ECONOMIC OPPORTUNITY		
CLASSIFIED POSITIONS	1,424,123	
	(19.00)	(0.09)
UNCLASSIFIED POSITIONS	73,608	
	(0.70)	(0.70)
OTHER PERSONAL SERVICES	391,390	
OTHER OPERATING EXPENSES	904,919	
ALLOC OTHER ENTITIES	98,666,487	
TOTAL 3. ECONOMIC OPPORTUNITY	101,460,527	
	(19.70)	(0.79)
 TOTAL A. CONSTITUENT SERVICES	103,879,530	881,357
	(30.70)	(5.33)
 TOTAL III. EXECUTIVE	103,879,530	881,357
POLICY & PROGRAMS	(30.70)	(5.33)

SECTION 93
D500-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	18,678,002	9,456,439
TOTAL IV. EMPLOYEE BENEFITS	18,678,002	9,456,439
TOTAL DEPARTMENT OF ADMINISTRATION	405,546,314 (617.62)	125,135,841 (240.40)

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	997,170	997,170
	(15.00)	(15.00)
NEW POSITIONS -	140,600	140,600
INVESTIGATOR IV	(2.00)	(2.00)
NEW POSITIONS -	92,900	92,900
PROGRAM MANAGER I	(1.00)	(1.00)
NEW POSITIONS - SENIOR AUDITOR	161,600	161,600
	(2.00)	(2.00)
UNCLASSIFIED POSITIONS	2,416	2,416
OTHER OPERATING EXPENSES	360,161	360,161
FRAUD HOTLINE	321	321
TOTAL I. OFFICE	1,928,139	1,928,139
OF INSPECTOR GENERAL	(21.00)	(21.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	707,153	707,153
TOTAL II. EMPLOYEE BENEFITS	707,153	707,153
TOTAL OFFICE OF	2,635,292	2,635,292
INSPECTOR GENERAL	(21.00)	(21.00)

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	2,541,199	1,058,131
	(35.00)	(18.00)
OTHER PERSONAL SERVICES	114,500	
OTHER OPERATING EXPENSES	1,583,094	16,600
TOTAL I. ADMINISTRATION	4,373,793	1,209,731
	(36.00)	(19.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,169,064	453,875
TOTAL II. EMPLOYEE BENEFITS	1,169,064	453,875
TOTAL SECRETARY OF STATE'S OFFICE	5,542,857	1,663,606
	(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	674,316	674,316
	(7.36)	(7.36)
UNCLASSIFIED POSITIONS	182,570	182,570
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	17,200	2,200
OTHER OPERATING EXPENSES	757,501	619,700
TOTAL I.	1,782,587	1,629,786
ADMINISTRATIVE SERVICES	(10.36)	(10.36)
II. STATEWIDE SERVICES		
A. STATEWIDE PAYROLL/ACCOUNTS PAYABLE		
CLASSIFIED POSITIONS	1,357,309	951,828
	(18.64)	(11.75)
OTHER OPERATING EXPENSES	373,779	200,000
TOTAL A. STATEWIDE	1,731,088	1,151,828
PAYROLL/ACCOUNTS PAYABLE	(18.64)	(11.75)
B. STATEWIDE FINANCIAL REPORTING		
CLASSIFIED POSITIONS	850,057	850,057
	(7.00)	(7.00)
OTHER OPERATING EXPENSES	628,765	491,123
TOTAL B. STATEWIDE	1,478,822	1,341,180
FINANCIAL REPORTING	(7.00)	(7.00)
C. STATEWIDE ACCOUNTING SERVICES		
CLASSIFIED POSITIONS	471,601	456,167
	(6.00)	(4.00)
OTHER OPERATING EXPENSES	132,023	101,351
TOTAL C. STATEWIDE	603,624	557,518
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	3,813,534	3,050,526
	(31.64)	(22.75)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,580,970	1,411,345
TOTAL III. EMPLOYEE BENEFITS	1,580,970	1,411,345
TOTAL COMPTROLLER	7,177,091	6,091,657
GENERAL'S OFFICE	(42.00)	(33.11)

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	66,122	66,122
	(2.00)	(2.00)
OTHER OPERATING EXPENSES	14,115	14,115
TOTAL I. ADMINISTRATION	244,237	244,237
	(3.00)	(3.00)
II. PROGRAMS AND SERVICES		
CLASSIFIED POSITIONS	5,828,123	1,556,045
	(77.00)	(15.90)
UNCLASSIFIED POSITIONS	612,884	12,240
	(4.00)	
OTHER PERSONAL SERVICES	118,500	
OTHER OPERATING EXPENSES	4,681,728	281,641
TOTAL II. PROGRAMS	11,241,235	1,849,926
AND SERVICES	(81.00)	(15.90)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,025,658	710,158
TOTAL III. EMPLOYEE BENEFITS	3,025,658	710,158
TOTAL STATE	14,511,130	2,804,321
TREASURER'S OFFICE	(84.00)	(18.90)

SECTION 99
E190-RETIREMENT SYSTEM INVESTMENT COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	230,000	
	(1.00)	
UNCLASSIFIED POSITIONS	6,408,745	
	(47.00)	
OTHER PERSONAL SERVICES	2,861,255	
OTHER OPERATING EXPENSES	5,703,000	
TOTAL I. ADMINISTRATION	15,203,000	
	(48.00)	
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,300,000	
TOTAL II. EMPLOYEE BENEFITS	3,300,000	
TOTAL RETIREMENT SYSTEM	18,503,000	
INVESTMENT COMMISSION	(48.00)	

SECTION 100
E240-ADJUTANT GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	237,487	237,487
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,983,947	1,624,947
	(21.20)	(14.87)
NEW POSITIONS - MENTAL	71,000	71,000
HEALTH PROFESSIONAL II	(1.00)	(1.00)
NEW POSITIONS - MENTAL	90,000	90,000
HEALTH PROFESSIONAL III	(1.00)	(1.00)
NEW POSITIONS -	62,000	62,000
WORKFORCE CONSULTANT I	(1.00)	(1.00)
OTHER PERSONAL SERVICES	193,158	178,158
OTHER OPERATING EXPENSES	1,034,720	1,033,720
BURIAL FLAGS	19,371	19,371
CIVIL AIR PATROL	55,000	55,000
FUNERAL CAISSON	100,205	100,205
TOTAL I. ADMINISTRATION	3,846,888	3,471,888
	(25.20)	(18.87)
II. ARMORY OPERATIONS		
CLASSIFIED POSITIONS	395,924	374,500
	(3.55)	(3.00)
OTHER PERSONAL SERVICES	74,000	
OTHER OPERATING EXPENSES	9,014,580	4,510,004
ARMORY REVITALIZATIONS	27,022,000	3,072,000
TOTAL II. ARMORY OPERATIONS	36,506,504	7,956,504
	(3.55)	(3.00)
III. BUILDINGS & GROUNDS		
CLASSIFIED POSITIONS	298,102	156,607
	(11.75)	(8.25)
OTHER PERSONAL SERVICES	10,641	6,741
OTHER OPERATING EXPENSES	102,034	59,896
TOTAL III. BUILDINGS	410,777	223,244

SECTION 100
E240-ADJUTANT GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
& GROUNDS	(11.75)	(8.25)
IV. ARMY CONTRACT SUPPORT		
CLASSIFIED POSITIONS	1,076,749	
	(20.69)	(0.25)
OTHER PERSONAL SERVICES	4,793,082	42,128
OTHER OPERATING EXPENSES	15,479,685	154,000
<i>YOUTH CHALLENGE PROGRAM</i>	<i>800,000</i>	<i>800,000</i>
PERMANENT IMPROVEMENTS	1,700,000	
TOTAL IV. ARMY	23,849,516	996,128
CONTRACT SUPPORT	(20.69)	(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	1,104,698	225,031
	(5.81)	(5.81)
OTHER PERSONAL SERVICES	1,253,113	66,096
OTHER OPERATING EXPENSES	3,077,755	393,901
TOTAL VI. MCENTIRE ANG BASE	5,435,566	685,028
	(5.81)	(5.81)
VII. EMERGENCY PREPAREDNESS		
CLASSIFIED POSITIONS	3,812,195	1,708,191
	(62.00)	(25.75)
OTHER PERSONAL SERVICES	469,269	103,287
OTHER OPERATING EXPENSES	25,289,652	2,650,199
ALLOC MUNICIPALITIES	4,500,000	

SECTION 100
E240-ADJUTANT GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	7,990,342	36,410
ALLOC OTHER STATE AGENCIES	693,766	
ALLOC OTHER ENTITIES	60,000	
TOTAL VII.	42,815,224	4,498,087
EMERGENCY PREPAREDNESS	(62.00)	(25.75)
VIII. STATE GUARD		
CLASSIFIED POSITIONS	192,642	192,642
	(3.50)	(3.50)
OTHER PERSONAL SERVICES	943,110	943,110
OTHER OPERATING EXPENSES	265,064	265,064
TOTAL VIII. STATE GUARD	1,400,816	1,400,816
	(3.50)	(3.50)
IX. SC MILITARY MUSEUM		
CLASSIFIED POSITIONS	369,594	369,594
	(6.00)	(6.00)
OTHER OPERATING EXPENSES	112,500	112,500
TOTAL IX. SC MILITARY MUSEUM	482,094	482,094
	(6.00)	(6.00)
X. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	7,298,707	2,566,723
TOTAL X. EMPLOYEE BENEFITS	7,298,707	2,566,723
TOTAL ADJUTANT	125,826,085	22,280,512
GENERAL'S OFFICE	(140.50)	(71.43)

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

	TOTAL FUNDS	GENERAL FUNDS
MILITARY CONNECTED CHILDREN	532,000	532,000
MILITARY ENHANCEMENT FUND	3,500,000	3,500,000
TOTAL C. MILITARY AFFAIRS	4,248,285	4,248,285
	(3.00)	(3.00)
TOTAL II. PROGRAMS AND SERVICES	8,636,857	8,091,857
	(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	2,721,677	2,721,677
TOTAL IV. EMPLOYEE BENEFITS	2,721,677	2,721,677
TOTAL DEPARTMENT OF VETERANS' AFFAIRS	161,923,827	96,812,899
	(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	949,069	885,272
	(10.50)	(8.00)
OTHER OPERATING EXPENSES	679,101	463,198
TOTAL I. ADMINISTRATION	1,778,170	1,498,470
	(11.50)	(9.00)
II. VOTER SERVICES		
CLASSIFIED POSITIONS	3,342,575	3,342,575
	(29.00)	(29.00)
OTHER OPERATING EXPENSES	2,453,845	2,453,845
HELP AMERICA VOTE	3,544,077	
TOTAL II. VOTER SERVICES	9,340,497	5,796,420
	(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	1,852,517	1,826,517
TOTAL VIII. EMPLOYEE BENEFITS	1,852,517	1,826,517
TOTAL ELECTION COMMISSION	27,773,871	22,589,094
	(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	5,765,077	3,369,220
	(78.75)	(43.45)
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	62,619,041	5,325,680
	(78.75)	(43.45)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,065,313	1,784,826
TOTAL III. EMPLOYEE BENEFITS	3,065,313	1,784,826
TOTAL REVENUE & FISCAL AFFAIRS OFFICE	65,980,354	7,406,506
	(79.75)	(44.45)

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	1,868,979	
	(23.50)	
UNCLASSIFIED POSITIONS	684,523	
	(2.50)	
OTHER PERSONAL SERVICES	157,000	
OTHER OPERATING EXPENSES	1,239,514	
TOTAL I. ADMINISTRATION	4,204,816	
	(27.00)	
II. PROCUREMENT SERVICES		
CLASSIFIED POSITIONS	6,058,188	1,306,460
	(68.50)	(17.50)
NEW POSITIONS -	180,000	180,000
AUDITS MANAGER I	(2.00)	(2.00)
NEW POSITIONS - DIRECTOR	200,000	200,000
OF PLANNING AND RESEARCH	(2.00)	(2.00)
NEW POSITIONS -	300,000	300,000
PROGRAM COORDINATOR I	(5.00)	(5.00)
NEW POSITIONS -	695,000	695,000
PROGRAM MANAGER I	(8.00)	(8.00)
NEW POSITIONS -	200,000	200,000
PROGRAM MANAGER III	(1.00)	(1.00)
NEW POSITIONS - SENIOR AUDITOR	450,000	450,000
	(4.00)	(4.00)
NEW POSITIONS - STATISTICAL	120,000	120,000
AND RESEARCH ANALYST III	(2.00)	(2.00)
UNCLASSIFIED POSITIONS	491,786	66,293
	(3.50)	(1.00)
OTHER PERSONAL SERVICES	97,847	24,719
OTHER OPERATING EXPENSES	8,345,147	361,657
TOTAL II.	17,137,968	3,904,129

SECTION 104
E550-STATE FISCAL ACCOUNTABILITY AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
PROCUREMENT SERVICES	(96.00)	(42.50)
III. INSURANCE SERVICES		
A. INSURANCE RESERVE FUND		
CLASSIFIED POSITIONS	3,136,685	
	(45.10)	
UNCLASSIFIED POSITIONS	245,000	
	(2.00)	
OTHER PERSONAL SERVICES	12,000	
OTHER OPERATING EXPENSES	3,448,911	
TOTAL A. INSURANCE	6,842,596	
RESERVE FUND	(47.10)	
B. SECOND INJURY FUND SUNSET		
CLASSIFIED POSITIONS	109,140	
	(1.90)	
OTHER OPERATING EXPENSES	223,000	
TOTAL B. SECOND	332,140	
INJURY FUND SUNSET	(1.90)	
TOTAL III. INSURANCE SERVICES	7,174,736	
	(49.00)	
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	6,216,171	1,105,146
TOTAL V. EMPLOYEE BENEFITS	6,216,171	1,105,146
TOTAL STATE FISCAL	37,498,185	5,009,275

SECTION 104
E550-STATE FISCAL ACCOUNTABILITY AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
ACCOUNTABILITY AUTHORITY	(172.00)	(42.50)

SECTION 105
F270-SFAA - STATE AUDITOR'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
STATE AUDITOR	168,700	168,700
	(1.00)	(1.00)
CLASSIFIED POSITIONS	277,246	277,246
	(2.00)	(2.00)
OTHER OPERATING EXPENSES	32,261	32,261
TOTAL I. ADMINISTRATION	478,207	478,207
	(3.00)	(3.00)
II. AUDITS		
CLASSIFIED POSITIONS	3,664,257	2,969,228
	(47.00)	(33.00)
UNCLASSIFIED POSITIONS	111,512	111,512
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	3,579,229	766,229
TOTAL II. AUDITS	7,354,998	3,846,969
	(48.00)	(34.00)
III. INTERNAL AUDIT SERVICES		
CLASSIFIED POSITIONS	586,411	586,411
	(6.00)	(6.00)
UNCLASSIFIED POSITIONS	123,324	123,324
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	27,245	27,245
TOTAL III. INTERNAL	736,980	736,980
AUDIT SERVICES	(7.00)	(7.00)
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,584,088	2,314,478
TOTAL IV. EMPLOYEE BENEFITS	2,584,088	2,314,478
TOTAL SFAA -	11,154,273	7,376,634
STATE AUDITOR'S OFFICE	(58.00)	(44.00)

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	66,933,782	66,933,782
TOTAL A. BASE PAY INCREASE	66,933,782	66,933,782
B. RATE INCREASES		
HEALTH INSURANCE-EMPLOYER CONTRIBUTIONS	36,694,000	36,694,000
TOTAL B. RATE INCREASES	36,694,000	36,694,000
TOTAL I. STATE EMPLOYEE BENEFITS	103,627,782	103,627,782
TOTAL STATEWIDE EMPLOYEE BENEFITS	103,627,782	103,627,782

SECTION 107
F310-CAPITAL RESERVE FUND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. RESERVE FUND		
CAPITAL RESERVE FUND	421,732,306	421,732,306
TOTAL I. RESERVE FUND	421,732,306	421,732,306
TOTAL CAPITAL RESERVE FUND	421,732,306	421,732,306

SECTION 108
F500-PUBLIC EMPLOYEE BENEFIT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE 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	7,562,395	
	(112.93)	
UNCLASSIFIED POSITIONS	449,568	
	(3.00)	
OTHER PERSONAL SERVICES	215,826	
OTHER OPERATING EXPENSES	3,745,076	
ADOPTION ASSISTANCE PROGRAM	300,000	
TOTAL A. EMPLOYEE INSURANCE	12,272,866	
	(115.93)	
B. SC RETIREMENT SYSTEMS		
CLASSIFIED POSITIONS	9,491,479	
	(155.07)	
UNCLASSIFIED POSITIONS	544,228	
	(5.00)	
OTHER PERSONAL SERVICES	169,816	
OTHER OPERATING EXPENSES	4,695,322	
TOTAL B. SC	14,900,845	
RETIREMENT SYSTEMS	(160.07)	
TOTAL II. PROGRAM	27,173,711	
AND SERVICES	(276.00)	

SECTION 108
F500-PUBLIC EMPLOYEE BENEFIT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
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	8,481,839	
TOTAL IV. EMPLOYEE BENEFITS	8,481,839	
TOTAL PUBLIC EMPLOYEE BENEFIT AUTHORITY	158,398,830 (277.00)	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
	(17.00)	(17.00)
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
	(20.00)	(20.00)
II. PROGRAMS AND SERVICES		
A. SUPPORT SERVICES		
CLASSIFIED POSITIONS	7,683,961	6,109,760
	(158.75)	(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
	(159.75)	(117.75)
B. REVENUE & REGULATORY		
CLASSIFIED POSITIONS	26,451,429	26,082,075
	(593.50)	(514.50)
OTHER PERSONAL SERVICES	350,000	
OTHER OPERATING EXPENSES	6,431,052	5,376,963
TOTAL B. REVENUE & REGULATORY	33,232,481	31,459,038
	(593.50)	(514.50)
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	104,537,746 (765.25)	45,264,073 (644.25)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	16,855,669	15,952,249
TOTAL III. EMPLOYEE BENEFITS	16,855,669	15,952,249
TOTAL DEPARTMENT OF REVENUE	122,024,390 (785.25)	61,847,297 (664.25)

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	1,483,734	1,210,686
	(22.00)	(19.00)
OTHER PERSONAL SERVICES	18,187	3,187
OTHER OPERATING EXPENSES	486,792	234,340
TOTAL I. ADMINISTRATION	2,182,771	1,642,271
	(23.00)	(20.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	667,269	607,809
TOTAL II. EMPLOYEE BENEFITS	667,269	607,809
TOTAL STATE ETHICS COMMISSION	2,850,040	2,250,080
	(23.00)	(20.00)

SECTION 111
S600-PROCUREMENT REVIEW PANEL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CLASSIFIED POSITIONS	125,284	125,284
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	3,771	3,771
OTHER OPERATING EXPENSES	56,910	54,376
TOTAL I. ADMINISTRATION	185,965	183,431
	(2.00)	(2.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	57,486	57,486
TOTAL II. EMPLOYEE BENEFITS	57,486	57,486
TOTAL PROCUREMENT	243,451	240,917
REVIEW PANEL	(2.00)	(2.00)

SECTION 112
V040-DEBT SERVICE

	TOTAL FUNDS	GENERAL FUNDS
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 OBLIGATION BONDS	153,899,745	153,899,745
II. SPECIAL BONDS/STOCKS/OTHER		
INT PAYMT-AGRI COLLEGE STOCK	11,508	11,508
INT PAYMT-CLEMSON STOCK	3,513	3,513
TOTAL II. SPECIAL BONDS/STOCKS/OTHER	15,021	15,021
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	316,616	316,616
VETERANS' OFFICES		
AID PLANNING DISTRICTS	2,000,000	2,000,000
AID - LOCAL GOVERNMENT FUND	321,191,054	321,191,054
RURAL COUNTY	12,000,000	12,000,000
STABILIZATION FUND		
TOTAL I. AID TO SUBDIVISIONS	335,507,670	335,507,670
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	1,141,028	1,141,028
AID TO COUNTIES - TREASURERS	1,141,028	1,141,028
AID TO COUNTIES - LOCAL	1,600,000	1,600,000
CHILD FATALITY REVIEW TEAM		
TOTAL II. AID TO	10,002,056	10,002,056
SUBDIV-CATEGORICAL GRANTS CNTYS		
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,346,560	1,346,560
TOTAL III. EMPLOYEE BENEFITS	1,346,560	1,346,560
TOTAL AID TO SUBDIVISIONS	346,856,286	346,856,286
- STATE TREASURER		

RECAPITULATION

		2026-2027	
		TOTAL FUNDS	GENERAL FUNDS
1	DEPARTMENT OF EDUCATION	7,899,647,846	4,592,943,064
2	FIRST STEPS	91,733,780	20,599,694
3	LOTTERY EXPENDITURE ACCOUNT	545,215,090	
4	EDUCATION OVERSIGHT COMMITTEE	2,187,264	
5	WIL LOU GRAY OPPORTUNITY SCHOOL	10,685,658	9,808,437
6	SCHOOL FOR THE DEAF AND THE BLIND	31,430,499	20,619,144
7	GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE	12,174,773	11,214,599
8	EDUCATIONAL TELEVISION COMMISSION	36,418,404	12,123,404
9	GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES	14,965,004	13,960,233
10	GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS	20,264,886	19,018,386
11	COMMISSION ON HIGHER EDUCATION	50,585,216	43,413,528
12	HIGHER EDUCATION TUITION GRANTS COMMISSION	58,869,921	28,619,921
13	THE CITADEL	209,534,826	33,253,568
14	CLEMSON UNIVERSITY - EDUCATION & GENERAL	1,971,410,024	242,605,521
15	UNIVERSITY OF CHARLESTON	305,272,360	62,709,594
16	COASTAL CAROLINA UNIVERSITY	341,029,722	39,715,078
17	FRANCIS MARION UNIVERSITY	106,081,407	40,423,944
18	LANDER UNIVERSITY	126,553,835	28,306,669
19	SOUTH CAROLINA STATE UNIVERSITY	159,088,793	37,032,746
20A	UNIVERSITY OF SOUTH CAROLINA	1,868,915,538	374,782,564
20B	USC - AIKEN CAMPUS	85,869,252	29,911,890
20C	USC - UPSTATE	133,075,450	41,048,470
20D	USC - BEAUFORT CAMPUS	54,761,679	17,976,753
20E	USC - LANCASTER CAMPUS	29,865,753	11,691,252
20F	USC - SALKEHATCHIE CAMPUS	18,991,248	6,737,249

RECAPITULATION

		2026-2027	
		TOTAL FUNDS	GENERAL FUNDS
20G	USC - SUMTER CAMPUS	25,791,636	11,165,533
20H	USC - UNION CAMPUS	16,891,506	7,302,193
21	WINTHROP UNIVERSITY	194,368,054	41,853,999
23	MEDICAL UNIVERSITY OF SOUTH CAROLINA	1,015,949,578	187,656,949
24	AREA HEALTH EDUCATION CONSORTIUM	18,299,397	14,645,770
25	STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION	834,633,079	279,888,213
26	DEPARTMENT OF ARCHIVES & HISTORY	14,197,170	12,678,029
27	STATE LIBRARY	28,586,335	26,650,189
28	ARTS COMMISSION	11,636,316	10,953,268
29	STATE MUSEUM COMMISSION	13,371,981	11,210,381
30	CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	2,061,709	1,642,457
31	DEPARTMENT OF PUBLIC HEALTH	510,424,782	141,698,431
32	DEPARTMENT OF VOCATIONAL REHABILITATION	170,973,034	20,501,326
33	DEPARTMENT OF HEALTH & HUMAN SERVICES	13,402,056,913	2,475,663,553
34	DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES	1,138,185,204	535,751,597
38	DEPARTMENT OF SOCIAL SERVICES	1,148,702,031	381,192,907
39	COMMISSION FOR THE BLIND	91,350,664	7,671,393
40	DEPARTMENT ON AGING	91,372,561	42,534,676
41	DEPARTMENT OF CHILDREN'S ADVOCACY	27,727,348	15,502,883
42	HOUSING FINANCE & DEVELOPMENT AUTHORITY	298,652,000	
43	FORESTRY COMMISSION	61,603,893	36,868,220
44	DEPARTMENT OF AGRICULTURE	63,929,751	31,142,781
45	CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES	122,384,426	71,613,858

RECAPITULATION

		2026-2027	
		TOTAL FUNDS	GENERAL FUNDS
46	SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES	16,548,209	11,047,814
47	DEPARTMENT OF NATURAL RESOURCES	197,107,153	92,982,070
48	SEA GRANT CONSORTIUM	6,168,372	1,548,672
49	DEPARTMENT OF PARKS, RECREATION & TOURISM	167,354,502	75,643,823
50	DEPARTMENT OF COMMERCE	141,492,092	73,170,062
51	JOBS-ECONOMIC DEVELOPMENT AUTHORITY	1,041,150	
52	PATRIOTS POINT DEVELOPMENT AUTHORITY	20,000,000	
53	SC CONSERVATION BANK	61,803,960	26,603,960
54	RURAL INFRASTRUCTURE AUTHORITY	61,309,684	38,202,666
55	DEPARTMENT OF ENVIRONMENTAL SERVICES	217,266,760	109,985,100
57	JUDICIAL DEPARTMENT	138,742,193	119,648,900
58	ADMINISTRATIVE LAW COURT	7,526,468	5,870,482
59	ATTORNEY GENERAL'S OFFICE	100,802,968	34,884,703
60	PROSECUTION COORDINATION COMMISSION	63,640,563	55,004,180
61	COMMISSION ON INDIGENT DEFENSE	70,463,281	54,166,409
62	GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION	172,616,565	121,697,120
63	DEPARTMENT OF PUBLIC SAFETY	307,633,818	226,952,871
64	LAW ENFORCEMENT TRAINING COUNCIL	19,881,219	11,450,821
65	DEPARTMENT OF CORRECTIONS	693,588,826	634,721,531
66	DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES	95,047,649	74,166,658
67	DEPARTMENT OF JUVENILE JUSTICE	202,009,200	179,952,101
70	HUMAN AFFAIRS COMMISSION	6,190,613	4,709,040
71	COMMISSION FOR COMMUNITY ADVANCEMENT & ENGAGEMENT	4,272,583	4,053,269

RECAPITULATION

		2026-2027	
		TOTAL FUNDS	GENERAL FUNDS
72	PUBLIC SERVICE COMMISSION	8,251,779	543,614
73	OFFICE OF REGULATORY STAFF	26,002,801	3,196,686
74	WORKERS' COMPENSATION COMMISSION	11,704,174	6,096,329
75	STATE ACCIDENT FUND	12,254,625	
78	DEPARTMENT OF INSURANCE	31,392,584	16,220,139
79	STATE BOARD OF FINANCIAL INSTITUTIONS	7,708,164	
80	DEPARTMENT OF CONSUMER AFFAIRS	5,494,909	2,527,059
81	DEPARTMENT OF LABOR, LICENSING & REGULATION	77,629,124	14,853,836
82	DEPARTMENT OF MOTOR VEHICLES	146,534,108	128,286,512
83	DEPARTMENT OF EMPLOYMENT AND WORKFORCE	147,091,829	14,690,683
84	DEPARTMENT OF TRANSPORTATION	3,210,714,246	123,807,270
85	INFRASTRUCTURE BANK BOARD	125,269,870	
86	COUNTY TRANSPORTATION FUNDS	160,721,027	
87	DIVISION OF AERONAUTICS	29,504,242	13,273,375
91A	LEG DEPT - THE SENATE	27,062,645	26,587,645
91B	LEG DEPT - HOUSE OF REPRESENTATIVES	38,359,895	38,359,895
91C	LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL	7,658,182	7,358,182
91D	LEG DEPT - LEGISLATIVE SERVICES AGENCY	12,680,863	12,680,863
91E	LEG DEPT - LEGISLATIVE AUDIT COUNCIL	2,925,188	2,765,188
92A	GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE	4,750,268	4,750,268
92C	GOVERNOR'S OFFICE - MANSION AND GROUNDS	1,147,909	947,909
92D	OFFICE OF RESILIENCE	144,973,476	9,625,192
93	DEPARTMENT OF ADMINISTRATION	405,546,314	125,135,841
94	OFFICE OF INSPECTOR GENERAL	2,635,292	2,635,292

RECAPITULATION

		2026-2027	
		TOTAL FUNDS	GENERAL FUNDS
96	SECRETARY OF STATE'S OFFICE	5,542,857	1,663,606
97	COMPTROLLER GENERAL'S OFFICE	7,177,091	6,091,657
98	STATE TREASURER'S OFFICE	14,511,130	2,804,321
99	RETIREMENT SYSTEM	18,503,000	
	INVESTMENT COMMISSION		
100	ADJUTANT GENERAL'S OFFICE	125,826,085	22,280,512
101	DEPARTMENT OF VETERANS' AFFAIRS	161,923,827	96,812,899
102	ELECTION COMMISSION	27,773,871	22,589,094
103	REVENUE & FISCAL AFFAIRS OFFICE	65,980,354	7,406,506
104	STATE FISCAL ACCOUNTABILITY AUTHORITY	37,498,185	5,009,275
105	SFAA - STATE AUDITOR'S OFFICE	11,154,273	7,376,634
106	STATEWIDE EMPLOYEE BENEFITS	103,627,782	103,627,782
107	CAPITAL RESERVE FUND	421,732,306	421,732,306
108	PUBLIC EMPLOYEE BENEFIT AUTHORITY	158,398,830	112,368,739
109	DEPARTMENT OF REVENUE	122,024,390	61,847,297
110	STATE ETHICS COMMISSION	2,850,040	2,250,080
111	PROCUREMENT REVIEW PANEL	243,451	240,917
112	DEBT SERVICE	153,914,766	153,914,766
113	AID TO SUBDIVISIONS - STATE TREASURER	346,856,286	346,856,286
	GRAND TOTAL	42,693,837,462	
	STATE OF SOUTH CAROLINA		13,989,981,021
	SOURCE OF FUNDS		
	APPROP GENERAL FUNDS	13,989,981,021	
	FEDERAL FUNDS	14,036,525,486	
	OTHER FUNDS	14,667,330,955	
	GRAND TOTAL	42,693,837,462	