**No. 286**

**(R304, H4701)**

**AN ACT TO MAKE APPROPRIATIONS AND TO PROVIDE REVENUES TO MEET THE ORDINARY EXPENSES OF STATE GOVERNMENT FOR THE FISCAL YEAR BEGINNING JULY 1, 2014, TO REGULATE THE EXPENDITURE OF SUCH FUNDS, AND TO FURTHER PROVIDE FOR THE OPERATION OF STATE GOVERNMENT DURING THIS FISCAL YEAR AND FOR OTHER PURPOSES.**

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

**PART IA**

**APPROPRIATIONS**

**SECTION 1**

H63-DEPARTMENT OF EDUCATION

**TOTAL FUNDS GENERAL FUNDS**

I. SUPERINTENDENT OF EDUC

PERSONAL SERVICE

STATE SUPER OF EDUCATION 92,007 92,007

(1.00) (1.00)

CLASSIFIED POSITIONS 1,363,860 1,120,081

(24.00) (21.25)

UNCLASSIFIED POSITIONS 189,867 189,867

OTHER PERSONAL SRVCS 88,800

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TOTAL PERSONAL SRVC 1,734,534 1,401,955

(25.00) (22.25)

OTHER OPER EXPENSES 987,768 151,025

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TOT SUPT OF EDUCATION 2,722,302 1,552,980

(25.00) (22.25)

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II. BOARD OF EDUCATION

PERSONAL SERVICE

OTHER PERSONAL SRVCS 4,787 4,787

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TOTAL PERSONAL SRVC 4,787 4,787

OTHER OPER EXPENSES 53,247 53,247

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TOT BOARD OF EDUCATION 58,034 58,034

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IV. ACCOUNTABILITY

A. OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 6,724,842 2,190,653

(80.02) (31.25)

OTHER PERSONAL SRVCS 473,732 15,709

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TOTAL PERSONAL SRVC 7,198,574 2,206,362

(80.02) (31.25)

OTHER OPER EXPENSES 18,019,972 210,254

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TOTAL OPERATIONS 25,218,546 2,416,616

(80.02) (31.25)

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B. EDUC ACCNTABLTY ACT

PERSONAL SERVICE

CLASSIFIED POSITIONS 236,548 236,548

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TOTAL PERSONAL SRVC 236,548 236,548

OTHER OPER EXPENSES 64,811 64,811

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TOTAL EDUCATION

ACCOUNTABILITY ACT 301,359 301,359

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TOTAL ACCOUNTABILITY 25,519,905 2,717,975

(80.02) (31.25)

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VI. CHIEF INFO OFFICE

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,654,600 1,624,600

(22.51) (16.76)

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TOTAL PERSONAL SRVC 1,654,600 1,624,600

(22.51) (16.76)

OTHER OPER EXPENSES 355,000 350,000

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TOT CHIEF INFOR OFFICE 2,009,600 1,974,600

(22.51) (16.76)

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VIII. SCHL EFFECTIVENESS

PERSONAL SERVICE

CLASSIFIED POSITIONS 4,137,274 3,216,209

(69.49) (50.05)

NEW POSITIONS

*CERTIFIED TEACHER 550,000 550,000*

(11.00) (11.00)

*EDUCATION ASSOCIATE 65,000 65,000*

(1.00) (1.00)

OTHER PERSONAL SRVCS 892,155 469,751

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TOTAL PERSONAL SRVC 5,644,429 4,300,960

(81.49) (62.05)

OTHER OPER EXPENSES 8,661,476 951,346

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TOT SCHOOL EFFECTIVE 14,305,905 5,252,306

(81.49) (62.05)

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IX. CHIEF FINANCE OFFICE

A. FINANCE AND OPERS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,798,654 1,233,024

(48.02) (41.02)

OTHER PERSONAL SRVCS 44,201 4,201

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TOTAL PERSONAL SRVC 1,842,855 1,237,225

(48.02) (41.02)

OTHER OPER EXPENSES 802,672 443,605

DISTRIB TO SUBDIV

AID TO OTHER ENTITIES 5,617 5,617

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TOTAL DIST SUBDIV 5,617 5,617

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TOT FINANCE & OPERS 2,651,144 1,686,447

(48.02) (41.02)

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B. INSTRUCT MATERIALS

PERSONAL SERVICE

CLASSIFIED POSITIONS 161,064

(2.00)

OTHER PERSONAL SRVCS 30,000

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TOTAL PERSONAL SRVC 191,064

(2.00)

OTHER OPER EXPENSES 1,336,838

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TOT INSTRUCT MATERIALS 1,527,902

(2.00)

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TOT CHIEF FINANCE OFF 4,179,046 1,686,447

(50.02) (41.02)

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X. OPERATIONS AND SUPPT

A. SUPPORT OPERATIONS

PERSONAL SERVICE

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

(96.00) (51.15)

OTHER PERSONAL SRVCS 1,878,625 634

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

(96.00) (51.15)

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

DISTRIB TO SUBDIV

AID SCHOOL DISTRICTS 23,698 23,698

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TOTAL DIST SUBDIV 23,698 23,698

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TOT SUPPORT OPERS 13,906,972 4,658,022

(96.00) (51.15)

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B. BUS SHOPS

PERSONAL SERVICE

CLASSIFIED POSITIONS 16,239,571 11,239,571

(457.62) (376.02)

OTHER PERSONAL SRVCS 485,624 98,102

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TOTAL PERSONAL SRVC 16,725,195 11,337,673

(457.62) (376.02)

OTHER OPER EXPENSES 50,023,599 43,348,599

DISTRIBUTION TO SUBDIV

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

AID SCHL DIST-CONTRA DRI 298,390 298,390

BUS DRV AIDE 129,548 129,548

AID OTHER STATE AGENC 69,751 69,751

AID SCHL DIST - BUS

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

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TOTAL DIST SUBDIV 39,727,504 39,727,504

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TOTAL BUS SHOPS 106,476,298 94,413,776

(457.62) (376.02)

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C. BUSES

SPECIAL ITEMS

EAA TRANSPORTATION 3,153,136 3,153,136

EEDA TRANSPORTATION 608,657 608,657

BUS PURCHASES 1,015,506 1,015,506

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TOTAL SPECIAL ITEMS 4,777,299 4,777,299

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TOTAL BUSES 4,777,299 4,777,299

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D. OFFICE OF FIRST STEPS

TO SCHOOL READINESS

PERSONAL SERVICE

CLASSIFIED POSITIONS 694,000

(5.00)

NEW POSITIONS:

*EDUCATION ASSOCIATE 65,000 65,000*

(1.00) (1.00)

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TOTAL PERSONAL SRVC 759,000 65,000

(6.00) (1.00)

OTHER OPER EXPENSES 1,200,000

SPECIAL ITEMS

BABYNET 6,781,000

CDEPP 6,424,200 6,424,200

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TOTAL SPECIAL ITEMS 13,205,200 6,424,200

EMPLOYER CONTRIB 118,800 20,800

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TOTAL FRINGE BENEFITS 118,800 20,800

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TOT OFF OF FIRST STEPS

TO SCHOOL READINESS 15,283,000 6,510,000

(6.00) (1.00)

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TOT OPERATIONS & SUPPT 140,443,569 110,359,097

(559.62) (428.17)

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XII. EDUC IMPROVEMENT ACT

A. STANDARDS, TEACHING,

LEARNING, ACCOUNT

1. STUDENT LEARNING

PERSONAL SERVICE

CLASSIFIED POSITIONS 58,629

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TOTAL PERSONAL SRVC 58,629

OTHER OPER EXPENSES 136,739

AID TO SUBDIV:

AID TO DISTRICTS 37,386,600

STUDENT HLTH & FITNESS

ACT - NURSES 6,000,000

TECH PREP 3,021,348

MODERNIZE VOCATIONAL

EQUIPMENT 6,682,406

ALLOC EIA-ARTS CURRIC 1,487,571

ADULT EDUCATION 13,573,736

STUDENTS AT RISK OF SCHL

FAILURE 79,551,723

HIGH SCHLS THAT WORK 2,146,499

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TOTAL DIST SUBDIV 149,849,883

SPECIAL ITEMS:

EEDA 6,013,832

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TOTAL SPECIAL ITEMS 6,013,832

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TOT STUDENT LEARNING 156,059,083

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2. STUDENT TESTING

PERSONAL SERVICE

CLASSIFIED POSITIONS 488,518

(8.00)

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TOTAL PERSONAL SRVC 488,518

(8.00)

OTHER OPER EXPENSES 332,948

SPECIAL ITEMS

ASSESSMENT/TESTING 27,261,400

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TOTAL SPECIAL ITEMS 27,261,400

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TOTAL STUDENT TESTING 28,082,866

(8.00)

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3. CURRIC & STANDARDS

PERSONAL SERVICE

CLASSIFIED POSITIONS 126,232

(2.00)

OTHER PERSONAL SRVCS 4,736

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TOTAL PERSONAL SRVC 130,968

(2.00)

OTHER OPER EXPENSES 41,987

SPECIAL ITEMS:

READING 6,542,052

INSTRUCT MATERIALS 20,922,839

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TOTAL SPECIAL ITEMS 27,464,891

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TOTAL SPECIAL ITEMS

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TOT CURRIC & STANDARDS 27,637,846

(2.00)

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4. ASST, INTERVENTION &

REWARD

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,236,436

(28.35)

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TOTAL PERSONAL SRVC 1,236,436

(28.35)

OTHER OPER EXPENSES 1,174,752

SPECIAL ITEMS:

EAA TECHNICAL ASST 8,800,000

POWER SCH/DATA COLL 7,500,000

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TOTAL SPECIAL ITEMS 16,300,000

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TOTAL ASSISTANCE,

INTERVENTION, REWARD 18,711,188

(28.35)

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TOT STANDARDS, TEACHING,

LEARNING, ACCOUNT 230,490,983

(38.35)

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B. EARLY CHILDHOOD

PERSONAL SERVICE

CLASSIFIED POSITIONS 376,246

(6.50)

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TOTAL PERSONAL SRVC 376,246

(6.50)

OTHER OPER EXPENSES 556,592

AID TO SUBDIV

CDDEP - SCDE 34,324,437

ALLOC EIA - 4 YR EARLY 15,513,846

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TOTAL DIST SUBDIV 49,838,283

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TOT EARLY CHILDHD EDUC 50,771,121

(6.50)

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C. TEACHER QUALITY

1. CERTIFICATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,068,102

(25.25)

OTHER PERSONAL SRVCS 1,579

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TOTAL PERSONAL SRVC 1,069,681

(25.25)

OTHER OPER EXPENSES 638,999

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TOTAL CERTIFICATION 1,708,680

(25.25)

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2. RETENTION & REWARD

SPECIAL ITEMS

TEACHER OF THE YEAR 155,000

TEACHER QUAL COMMISS 372,724

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TOTAL SPECIAL ITEMS 527,724

DIST SUBDIV

ALLOC EIA-TEACHER SLRS 127,640,691

ALLOC EIA-EMP CONTRIB 15,766,752

NATIONAL BOARD CERT 55,500,000

TEACHER SUPPLIES 13,596,000

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TOTAL DIST SUBDIV 212,503,443

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TOT RETENTION & REWARD 213,031,167

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3. PROFESSIONAL DEVELOP

SPECIAL ITEMS:

PROFESSIONAL DEVELOP 5,515,911

ADEPT 873,909

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TOTAL SPECIAL ITEMS 6,389,820

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TOT PROFESS DEVELOP 6,389,820

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TOTAL TEACHER QUALITY 221,129,667

(25.25)

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E. LEADERSHIP

2. STATE

PERSONAL SERVICE

CLASSIFIED POSITIONS 82,049

(10.77)

OTHER PERSONAL SRVCS 83,121

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TOTAL PERSONAL SRVC 165,170

(10.77)

OTHER OPER EXPENSES 279,032

DIST SUBDIV

TECHNOLOGY 10,171,826

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TOTAL DIST SUBDIV 10,171,826

EMPLOYER CONTRIB 1,064,221

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TOTAL FRINGE BENEFITS 1,064,221

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TOTAL STATE 11,680,249

(10.77)

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TOTAL LEADERSHIP 11,680,249

(10.77)

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F. PARTNERSHIPS

2. OTH AGENC & ENTITIES

DIST SUBDIV

TEACHER PAY (F30) 73,861

EDUCATION OVERSIGHT

COMMITTEE (A85) 1,643,242

CENTER FOR EDUCATIONAL

PARTNERSHIPS (H27) 715,933

SC COUNCIL ON ECONOMIC

EDUCATION 300,000

SCIENCE PLUS 503,406

GOVERNOR’S SCHL FOR ARTS

AND HUMANITIES 959,994

WIL LOU GRAY OPPOR

SCHOOL (H71) 605,294

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

DISB & SPECIAL NEEDS (J16) 613,653

JH DE LA HOWE SCHL (L12) 417,734

CLEMSON AGRICULTURE

EDUCATION TEACHERS (P20) 889,758

CENTERS OF EXCELLENCE (H03) 1,137,526

TCHR RECRUIT PROG (H03) 4,243,527

CENTER FOR EDUC RECRUIT,

RETEN, & ADV (CER) 531,680

TCHR LOAN PROG (E16) 5,089,881

GOV SCHOOL FOR MATH AND

SCIENCE (H63) 533,130

SCIENCE SOUTH 500,000

STEM CENTERS SC 1,750,000

TEACH FOR AMERICA SC 3,000,000

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

ETV - INFRASTRUCTURE (H67) 2,000,000

SC YOUTH CHALLENGE ACAD 1,000,000

LITERACY & DISTANCE

LEARNING (P360) 415,000

REGIONAL EDUC CTRS (P32) 1,302,000

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TOTAL DIST SUBDIV 38,494,186

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TOTAL PARTNERSHIPS 38,494,186

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G. TRANSPORTATION

OTHER OPER EXPENSES 12,575,684

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TOTAL TRANSPORTATION 12,575,684

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H. CHARTER SCHOOL DIST

SPECIAL ITEMS

CHARTER SCHL DISTRICT 56,253,692

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TOTAL SPECIAL ITEMS 56,253,692

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TOT CHARTER SCHL DIST 56,253,692

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I. FIRST STEPS TO SCHOOL

READINESS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,911,453

(57.50)

UNCLASSIFIED POSITIONS 121,540

(1.00)

OTHER PERSONAL SRVCS 150,000

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TOTAL PERSONAL SRVC 2,182,993

(58.50)

OTHER OPER EXPENSES 1,872,789

SPECIAL ITEMS

COUNTY PARTNERSHIPS 11,262,214

CDEPP 9,767,864

BABYNET AUTISM THERAPY 437,476

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TOTAL SPECIAL ITEMS 21,467,554

EMPLOYER CONTRIB 677,349

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TOTAL FRINGE BENEFITS 677,349

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TOT FIRST STEPS TO SCHL

READINESS 26,200,685

(58.50)

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TOT EDUC IMPROVE ACT 647,596,267

(139.37)

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XIII. GOVERNOR’S SCHOOL

SCIENCE & MATH

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,264,826 1,264,826

(39.30) (39.30)

NEW POSITIONS:

*INFO TECHNOLOGY MGR I 47,500 47,500*

(1.00) (1.00)

*LAW ENFORCEMENT OFF II 118,000 118,000*

(3.00) (3.00)

*TEACHER 215,600 215,600*

(7.00) (7.00)

UNCLASSIFIED POSITIONS 3,239,794 3,129,794

(29.79) (29.02)

OTHER PERSONAL SRVCS 171,100 68,600

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TOTAL PERSONAL SRVC 5,056,820 4,844,320

(80.09) (79.32)

OTHER OPER EXPENSES 3,457,985 2,978,985

DISTRIBUTION TO SUBDIV

ALLOC OTHER ENTITIES 13,200

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TOTAL DIST SUBDIV 13,200

EMPLOYER CONTRIB 1,509,564 1,467,764

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TOTAL FRINGE BENEFITS 1,509,564 1,467,764

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TOT GOVERNOR’S SCHL

SCIENCE & MATHEMATICS 10,037,569 9,291,069

(80.09) (79.32)

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XIV. AID TO SCHL DISTRICTS

A. AID TO SCHL DISTRICTS

SPECIAL ITEMS

ALLOC SCHOOL DIST 808,180,265

ALLOC OTH STATE AGENC 14,597,340

ALLOC OTHER ENTITIES 13,560,038

EMPLOYER CONTRIB-EFA 601,849,043 601,849,043

EDUCATION FINANCE ACT 1,470,506,649 1,470,506,649

LUNCH PROGRAM 25,800 25,800

STUDENT HLTH &FITNESS 20,297,502 20,297,502

AID SCHOOL DISTRICTS 89,839 89,839

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

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

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

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

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

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

TOTAL DIST SUBDIV 3,134,752,624 2,298,414,981

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

TOTAL DISTRIBUTION TO

SUBDIV 3,134,752,624 2,298,414,981

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B. SPECIAL ALLOCATIONS

DISTRIBUTION TO SUBDIV

SC COUNC ON HOLOCAUST 54,264 54,264

ARCHIBALD RUTLEDGE

SCHOLARSHIPS 10,478 10,478

HANDICAPP-PROFOUNDLY

MENTALLY 85,286 85,286

SC STATE-FELTON LAB 108,736 108,736

STUDT LOAN CORP-CAREER

CHANGERS 1,065,125 1,065,125

VOCATIONAL EQUIP (H71) 39,978 39,978

ARCHIVES & HISTORY (H79) 22,377 22,377

STATUS OFFENDER (L12) 346,473 346,473

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

TOTAL DIST SUBDIV 1,732,717 1,732,717

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TOT SPECIAL ALLOC 1,732,717 1,732,717

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TOT DIRECT AID TO

SCHOOL DISTRICTS 3,136,485,341 2,300,147,698

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

XV. GOV SCHL FOR ARTS &

HUMANITIES

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,817,136 1,752,136

(39.02) (38.52)

NEW POSITIONS:

*TEACHER*

(2.00) (2.00)

UNCLASSIFIED POSITIONS 2,518,958 2,449,958

(32.33) (31.58)

OTHER PERSONAL SRVCS 845,106 526,835

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

TOTAL PERSONAL SRVC 5,181,200 4,728,929

(73.35) (72.10)

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

PERSONAL SERVICE

EMPLOYER CONTRIB 1,675,984 1,573,484

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

TOTAL FRINGE BENEFITS 1,675,984 1,573,484

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TOT GOV’S SCHL FOR

THE ARTS & HUMANITIES 8,354,010 7,349,239

(73.35) (72.10)

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

XVIII. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 14,738,354 9,525,537

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TOTAL FRINGE BENEFITS 14,738,354 9,525,537

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TOT EMPLOYEE BENEFITS 14,738,354 9,525,537

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DEPT OF EDUCATION

TOTAL FUNDS AVAILABLE 4,006,449,902 2,449,914,982

TOT AUTH FTE POSITIONS (1,111.47) (752.92)

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**SECTION 3**

H66-LOTTERY EXPENDITURE ACCOUNT

**TOTAL FUNDS GENERAL FUNDS**

I. LOTTERY EXPENDIT ACCT

SPECIAL ITEMS

LOTTERY EXPENDITURES 291,600,000

UNCLAIMED PRIZES 8,000,000

LOTTERY EXPENDITURES

(NON-RECURRING) 45,470,643

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TOTAL SPECIAL ITEMS 345,070,643

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TOT LOTTERY

EXPENDITURE ACCOUNT 345,070,643

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LOTTERY EXPENDIT ACCT

TOTAL FUNDS AVAILABLE 345,070,643

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**SECTION 4**

A85-EDUCATION OVERSIGHT COMMITTEE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 99,600

(1.00)

UNCLASS LEG MISC (P) 330,000

(9.00)

OTHER PERSONAL SRVCS 130,000

TAXABLE SUBSISTENCE 2,000

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

TOTAL PERSONAL SRVC 561,600

(10.00)

OTHER OPER EXPENSES 603,088

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

TOTAL ADMINISTRATION 1,164,688

(10.00)

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II. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBUTIONS

EMPLOYER CONTRIB 130,000

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TOTAL FRINGE BENEFITS 130,000

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TOT EMPLOYEE BENEFITS 130,000

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EDUC OVERSIGHT COMM

TOTAL FUNDS AVAILABLE 1,294,688

TOT AUTH FTE POSITIONS (10.00)

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TOT LEGISLATIVE DEPT 1,294,688

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TOT AUTH FTE POSITIONS (10.00)

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**SECTION 5**

H71-WIL LOU GRAY OPPORTUNITY SCHOOL

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

SUPERINTENDENT 79,070 79,070

(1.00) (1.00)

CLASSIFIED POSITIONS 194,090 194,090

(4.00) (4.00)

OTHER PERSONAL SRVCS 4,085 4,085

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TOTAL PERSONAL SRVC 277,245 277,245

(5.00) (5.00)

OTHER OPER EXPENSES 24,419 24,419

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TOTAL ADMINISTRATION 301,664 301,664

(5.00) (5.00)

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

II. EDUCATIONAL PROG

A. ACADEMIC PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 497,773 497,773

(14.62) (14.36)

UNCLASSIFIED POSITIONS 541,426 446,426

(11.55) (6.45)

OTHER PERSONAL SRVCS 38,770 38,770

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TOTAL PERSONAL SRVC 1,077,969 982,969

(26.17) (20.81)

OTHER OPER EXPENSES 181,589 171,589

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TOT ACADEMIC PROG 1,259,558 1,154,558

(26.17) (20.81)

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B. VOCATIONAL EDUC

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 91,854 91,854

(4.43) (3.50)

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TOTAL PERSONAL SRVC 91,854 91,854

(4.43) (3.50)

OTHER OPER EXPENSES 127,040 102,040

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TOT VOCATIONAL EDUC 218,894 193,894

(4.43) (3.50)

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

C. LIBRARY

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 28,436 28,436

(.81) (.61)

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TOTAL PERSONAL SRVC 28,436 28,436

(.81) (.61)

OTHER OPER EXPENSES 2,837 2,837

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

TOTAL LIBRARY 31,273 31,273

(.81) (.61)

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

TOT EDUCATIONAL PROG 1,509,725 1,379,725

(31.41) (24.92)

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

III. STUDENT SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,156,412 1,156,412

(41.39) (41.39)

OTHER PERSONAL SRVCS 15,000 15,000

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TOTAL PERSONAL SRVC 1,171,412 1,171,412

(41.39) (41.39)

OTHER OPER EXPENSES 158,000 125,000

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

TOTAL STUDENT SRVCS 1,329,412 1,296,412

(41.39) (41.39)

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

IV. SUPPORT SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 531,982 435,982

(16.61) (13.84)

NEW POSITIONS:

*APPLICATIONS ANALYST II 60,000 60,000*

(1.00) (1.00)

OTHER PERSONAL SRVCS 55,000 25,000

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TOTAL PERSONAL SRVC 646,982 520,982

(17.61) (14.84)

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

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

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

(17.61) (14.84)

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

V. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 1,175,892 1,120,892

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TOTAL FRINGE BENEFITS 1,175,892 1,120,892

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TOT EMPLOYEE BENEFITS 1,175,892 1,120,892

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

WIL LOU GRAY OPPOR SCHL

TOTAL FUNDS AVAILABLE 6,919,908 5,729,587

TOT AUTH FTE POSITIONS (95.41) (86.15)

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**SECTION 6**

H75-SCHOOL FOR THE DEAF AND THE BLIND

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

PRESIDENT 110,219 110,219

(1.00) (1.00)

CLASSIFIED POSITIONS 1,206,942 1,120,680

(23.50) (22.00)

UNCLASSIFIED POSITIONS 88,900

(1.00)

OTHER PERSONAL SRVCS 176,779 162,668

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

TOTAL PERSONAL SRVC 1,582,840 1,393,567

(25.50) (23.00)

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

SPECIAL ITEMS

SC ASSOC FOR THE DEAF 138,256 138,256

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

TOTAL SPECIAL ITEMS 138,256 138,256

DEBT SERVICE

PRINCIPAL 110,000 110,000

INTEREST 10,855 10,855

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TOTAL DEBT SERVICE 120,855 120,855

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

TOTAL ADMINISTRATION 5,418,726 5,150,264

(25.50) (23.00)

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

II. EDUCATION

A. DEAF EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 112,702 112,702

(5.00) (5.00)

UNCLASSIFIED POSITIONS 218,900 218,900

(14.00) (4.20)

OTHER PERSONAL SRVCS 86,674 86,674

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TOTAL PERSONAL SRVC 418,276 418,276

(19.00) (9.20)

OTHER OPER EXPENSES 339,805 333,990

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TOT DEAF EDUCATION 758,081 752,266

(19.00) (9.20)

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

B. BLIND EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 100,741 100,741

(4.00) (4.00)

UNCLASSIFIED POSITIONS 199,292 199,292

(13.00) (3.90)

OTHER PERSONAL SRVCS 87,649 87,649

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TOTAL PERSONAL SRVC 387,682 387,682

(17.00) (7.90)

OTHER OPER EXPENSES 396,728 392,423

DISTRIB TO SUBDIV

AID OTH STATE AGENC 50,000 50,000

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TOTAL DIST SUBDIV 50,000 50,000

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TOT BLIND EDUCATION 834,410 830,105

(17.00) (7.90)

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

C. MULTIHANDICAP EDUC

PERSONAL SERVICE

CLASSIFIED POSITIONS 278,586 278,586

(13.00) (13.00)

UNCLASSIFIED POSITIONS 210,757 210,757

(14.00) (4.20)

OTHER PERSONAL SRVCS 39,810 39,810

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TOTAL PERSONAL SRVC 529,153 529,153

(27.00) (17.20)

OTHER OPER EXPENSES 338,300 333,421

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TOT MULTIHANDICAPPED

EDUCATION 867,453 862,574

(27.00) (17.20)

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

TOTAL EDUCATION 2,459,944 2,444,945

(63.00) (34.30)

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

III. STUDENT SUPPT SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,114,231 350,447

(16.02) (8.69)

UNCLASSIFIED POSITIONS 780,458 549,205

(20.50) (5.06)

OTHER PERSONAL SRVCS 1,019,721 115,633

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

TOTAL PERSONAL SRVC 2,914,410 1,015,285

(36.52) (13.75)

OTHER OPER EXPENSES 2,537,891 542,201

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

TOT STUDENT SUPPT SRVCS 5,452,301 1,557,486

(36.52) (13.75)

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

IV. RESIDENTIAL LIFE

PERSONAL SERVICE

CLASSIFIED POSITIONS 632,415 632,415

(101.85) (101.85)

UNCLASSIFIED POSITIONS 102,906 102,906

(6.30) (2.10)

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

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

TOTAL PERSONAL SRVC 1,790,730 1,790,730

(108.15) (103.95)

OTHER OPER EXPENSES 63,897 16,245

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

TOTAL RESIDENTIAL LIFE 1,854,627 1,806,975

(108.15) (103.95)

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

V. OUTREACH SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 974,175

(10.69)

UNCLASSIFIED POSITIONS 1,079,157

(45.45)

OTHER PERSONAL SRVCS 268,135

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

TOTAL PERSONAL SRVC 2,321,467

(56.14)

OTHER OPER EXPENSES 1,428,305

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

TOT OUTREACH SERVICES 3,749,772

(56.14)

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

VI. PHYSICAL SUPPORT

PERSONAL SERVICE

CLASSIFIED POSITIONS 262,700 262,700

(6.18) (6.18)

OTHER PERSONAL SRVCS 226,780 226,780

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

TOTAL PERSONAL SRVC 489,480 489,480

(6.18) (6.18)

OTHER OPER EXPENSES 937,096 703,176

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

TOT PHYSICAL SUPPORT 1,426,576 1,192,656

(6.18) (6.18)

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

VII. EMPLOYEE BENEFITS

EMPLOYER CONTRIB 3,571,607 2,321,772

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TOTAL FRINGE BENEFITS 3,571,607 2,321,772

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TOTAL EMPLOYEE BENEFITS 3,571,607 2,321,772

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

SCHOOL FOR THE DEAF

AND THE BLIND

TOTAL FUNDS AVAILABLE 23,933,553 14,474,098

TOT AUTH FTE POSITIONS (295.49) (181.18)

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

**SECTION 7**

L12-JOHN DE LA HOWE SCHOOL

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

SUPERINTENDENT 79,070 79,070

(1.00) (1.00)

CLASSIFIED POSITIONS 189,450 189,450

(6.00) (6.00)

OTHER PERSONAL SRVCS 20,761 1,952

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TOTAL PERSONAL SRVC 289,281 270,472

(7.00) (7.00)

OTHER OPER EXPENSES 39,600 14,600

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

TOTAL ADMINISTRATION 328,881 285,072

(7.00) (7.00)

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

II. EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 76,001 41,664

(3.35) (1.90)

UNCLASSIFIED POSITIONS 387,573 362,354

(18.25) (7.74)

OTHER PERSONAL SRVCS 83,000 53,000

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

TOTAL PERSONAL SRVC 546,574 457,018

(21.60) (9.64)

OTHER OPER EXPENSES 382,293 10,076

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

TOTAL EDUCATION 928,867 467,094

(21.60) (9.64)

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

III. CHILDREN’S SRVCS

A. RESIDENTIAL SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 885,316 885,316

(30.34) (30.34)

OTHER PERSONAL SRVCS 1,064 1,064

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

TOTAL PERSONAL SRVC 886,380 886,380

(30.34) (30.34)

OTHER OPER EXPENSES 295,731 106,094

CASE SERVICES 2,000

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TOT CASE SRVC/PUB ASST 2,000

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

TOT RESIDENTIAL SRVCS 1,184,111 992,474

(30.34) (30.34)

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

B. BEHAVIORAL HEALTH

PERSONAL SERVICE

CLASSIFIED POSITIONS 264,718 264,718

(10.40) (9.72)

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

TOTAL PERSONAL SRVC 264,718 264,718

(10.40) (9.72)

OTHER OPER EXPENSES 102,516 44,641

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TOT BEHAVIORAL HLTH 367,234 309,359

(10.40) (9.72)

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

C. EXPERIMENT LEARNING

PERSONAL SERVICE

CLASSIFIED POSITIONS 173,697 173,697

(7.00) (7.00)

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

TOTAL PERSONAL SRVC 173,697 173,697

(7.00) (7.00)

OTHER OPER EXPENSES 50,000 5,000

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TOT EXPERIMENT LEARN 223,697 178,697

(7.00) (7.00)

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

D. WILDERNESS CAMP

PERSONAL SERVICE

CLASSIFIED POSITIONS 362,000 362,000

(12.07) (12.07)

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

TOTAL PERSONAL SRVC 362,000 362,000

(12.07) (12.07)

OTHER OPER EXPENSES 213,700 138,700

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TOT WILDERNESS CAMP 575,700 500,700

(12.07) (12.07)

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

TOT CHILDREN’S SERVICES 2,350,742 1,981,230

(59.81) (59.13)

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

IV. SUPPORT SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 397,945 397,945

(19.00) (18.75)

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TOTAL PERSONAL SRVC 397,945 397,945

(19.00) (18.75)

OTHER OPER EXPENSES 339,842 133,865

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

TOTAL SUPPORT SERVICES 737,787 531,810

(19.00) (18.75)

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

V. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 1,237,945 1,181,742

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TOTAL FRINGE BENEFITS 1,237,945 1,181,742

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

TOT EMPLOYEE BENEFITS 1,237,945 1,181,742

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

JOHN DE LA HOWE SCHOOL

TOTAL FUNDS AVAILABLE 5,584,222 4,446,948

TOT AUTH FTE POSITIONS (107.41) (94.52)

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

**SECTION 8**

H67-EDUCATIONAL TELEVISION COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. INTERNAL ADMINISTRATION

PERSONAL SERVICE

PRESIDENT & GENERAL MGR 125,190

(1.00)

CLASSIFIED POSITIONS 838,310

(17.00)

OTHER PERSONAL SRVCS 225,000

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

TOTAL PERSONAL SRVC 1,188,500

(18.00)

OTHER OPER EXPENSES 645,000

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

TOT INTERNAL ADMIN 1,833,500

(18.00)

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

II. PROGRAMS & SERVICES

A. TOWERNET

1. ENGINEERING ADMIN

PERSONAL SERVICE

CLASSIFIED POSITIONS 180,000

(3.00)

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TOTAL PERSONAL SRVC 180,000

(3.00)

OTHER OPER EXPENSES 13,500

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TOTAL ENGINEERING

ADMINISTRATION 193,500

(3.00)

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

2. TRANSMISSION & RECEPT

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,685,000

(39.00)

OTHER PERSONAL SRVCS 55,000

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TOTAL PERSONAL SRVC 1,740,000

(39.00)

OTHER OPER EXPENSES 2,451,000

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TOTAL TRANSMISSIONS &

RECEPTION 4,191,000

(39.00)

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

3. COMMUNICATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 125,000

(4.00)

OTHER PERSONAL SRVCS 60,000

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

TOTAL PERSONAL SRVC 185,000

(4.00)

OTHER OPER EXPENSES 75,000

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

TOTAL COMMUNICATIONS 260,000

(4.00)

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

TOTAL TOWERNET 4,644,500

(46.00)

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

B. DIGITAL EDUCATION

1. PRE-K EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 40,000

(1.00)

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

TOTAL PERSONAL SRVC 40,000

(1.00)

OTHER OPER EXPENSES 60,000

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

TOT PRE-K EDUCATION 100,000

(1.00)

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

2. K-12 EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 297,000

(10.00)

OTHER PERSONAL SRVCS 36,000

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

TOTAL PERSONAL SRVC 333,000

(10.00)

OTHER OPER EXPENSES 1,055,000

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

TOTAL K-12 EDUCATION 1,388,000

(10.00)

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3. HIGHER EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 208,000

(6.00)

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

TOTAL PERSONAL SRVC 208,000

(6.00)

OTHER OPER EXPENSES 150,000

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

TOT HIGHER EDUCATION 358,000

(6.00)

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4. AGENCY, LOCAL, & OTH

PERSONAL SERVICE

CLASSIFIED POSITIONS 435,000

(8.00)

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

TOTAL PERSONAL SRVC 435,000

(8.00)

OTHER OPER EXPENSES 570,000

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

TOT AGENCY, LOCAL &

OTHER EDUCATION SRVC 1,005,000

(8.00)

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

5. TRAINING/ASSESSMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 105,000

(3.00)

OTHER PERSONAL SRVCS 30,000

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

TOTAL PERSONAL SRVC 135,000

(3.00)

OTHER OPER EXPENSES 50,000

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

TOT TRAINING & ASSESS 185,000

(3.00)

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

TOT DIGITAL EDUCATION 3,036,000

(28.00)

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C. RADIO CONTENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 300,000

(7.00)

OTHER PERSONAL SRVCS 45,000

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

TOTAL PERSONAL SRVC 345,000

(7.00)

OTHER OPER EXPENSES 1,050,000

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

TOTAL RADIO CONTENT 1,395,000

(7.00)

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D. TELEVISION CONTENT

1. NATIONAL

PERSONAL SERVICE

CLASSIFIED POSITIONS 92,000

(2.00)

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

TOTAL PERSONAL SRVC 92,000

(2.00)

OTHER OPER EXPENSES 2,100,000

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

TOTAL NATIONAL 2,192,000

(2.00)

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2. LOCAL & TRANSPARENCY

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,005,000

(26.20)

OTHER PERSONAL SRVCS 105,000

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

TOTAL PERSONAL SRVC 1,110,000

(26.20)

OTHER OPER EXPENSES 1,428,600

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TOT LOCAL & TRANSPAR 2,538,600

(26.20)

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

3. REGIONAL OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 255,000

(8.00)

OTHER PERSONAL SRVCS 25,000

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TOTAL PERSONAL SRVC 280,000

(8.00)

OTHER OPER EXPENSES 125,000

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

TOT REGIONAL OPERS 405,000

(8.00)

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

TOT TELEVIS CONTENT 5,135,600

(36.20)

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

E. ENTERPRISE ACTIVITIES

1. FUNDRAISING

PERSONAL SERVICE

CLASSIFIED POSITIONS 120,000

(1.00)

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

TOTAL PERSONAL SRVC 120,000

(1.00)

OTHER OPER EXPENSES 115,000

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TOTAL FUNDRAISING 235,000

(1.00)

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2. UNDERWRITING

PERSONAL SERVICE

CLASSIFIED POSITIONS 180,000

(5.00)

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TOTAL PERSONAL SRVC 180,000

(5.00)

OTHER OPER EXPENSES 20,000

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TOTAL UNDERWRITING 200,000

(5.00)

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3. MARKETING

OTHER OPER EXPENSES 60,000

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TOTAL MARKETING 60,000

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

TOT ENTERPRISE ACTIVIT 495,000

(6.00)

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TOT PROGRAM & SRVCS 14,706,100

(123.20)

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III. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 2,110,400

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TOTAL FRINGE BENEFITS 2,110,400

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TOT EMPLOYEE BENEFITS 2,110,400

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

EDUCATIONAL TELEVISION

COMMISSION

TOTAL FUNDS AVAILABLE 18,650,000

TOT AUTH FTE POSITIONS (141.20)

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

**SECTION 11**

H03-COMMISSION ON HIGHER EDUCATION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 167,227 167,227

(1.00) (1.00)

CLASSIFIED POSITIONS 1,118,466 1,118,466

(35.00) (23.95)

UNCLASSIFIED POSITIONS

(1.70) (1.15)

OTHER PERSONAL SRVCS 60,765 60,765

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

TOTAL PERSONAL SRVC 1,346,458 1,346,458

(37.70) (26.10)

OTHER OPER EXPENSES 285,520 285,520

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

TOTAL ADMINISTRATION 1,631,978 1,631,978

(37.70) (26.10)

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

III. OTHER AGENC AND ENTIT

SPECIAL ITEMS

GREENVILLE TC-UNIV CNTR 594,390 594,390

UNIV CNTR OF GRNVLLE-

OPERATIONS 1,084,899 1,084,899

LOWCOUNTRY GRAD CNTR 785,099 785,099

ACADEMIC ENDOWMENT 160,592 160,592

EPSCOR 161,314 161,314

AFRICAN AMERI LOAN PROG 119,300 119,300

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

CHARLESTON TRANSITION

CONNECTION 179,178 179,178

STATE ELECTR LIBRARY 3,850,866 164,289

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

TOTAL SPECIAL ITEMS 8,333,158 4,646,581

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TOTAL OTHER AGENC

AND ENTITIES 8,333,158 4,646,581

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V. LICENSING

PERSONAL SERVICE

CLASSIFIED POSITIONS 237,524 45,962

(3.00) (.60)

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

TOTAL PERSONAL SRVC 237,524 45,962

(3.00) (.60)

OTHER OPER EXPENSES 59,929

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

TOTAL LICENSING 297,453 45,962

(3.00) (.60)

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

VI. STATE APPROVING SECT

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 32,788

(.30)

OTHER PERSONAL SRVCS 162,129

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

TOTAL PERSONAL SRVC 194,917

(.30)

OTHER OPER EXPENSES 66,723

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TOT STATE APPROV SECT 261,640

(.30)

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VIII. CHE GRANT & OTH HIGH

EDUC COLLABORA

SPECIAL ITEMS

EEDA 1,180,576 1,180,576

IMPROVING TEACHER QUAL

(ITQ) 876,879

GEAR UP 3,620,801 177,201

COLL ACCESS CHALL GRANT 1,942,116

COLLEGE GOAL SUNDAY 35,000

SMARTSTATE PROGRAM

ADMINISTRATION 885,284

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

TOTAL SPECIAL ITEMS 8,540,656 1,357,777

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TOT CHE GRANT & OTH HIGH

EDUC COLLABORA 8,540,656 1,357,777

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

IX. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 655,890 453,341

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TOTAL FRINGE BENEFITS 655,890 453,341

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TOT EMPLOYEE BENEFITS 655,890 453,341

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

X. SCHOLARSHIPS & ASST

SPECIAL ITEMS

NATIONAL GUARD CAP 89,968 89,968

LIFE SCHOLARSHIPS 48,856,393 48,856,393

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

HOPE SCHOLARSHIP 231,727 231,727

SREB CONTRACT PROG &

ASSESSMENTS 3,667,610 3,667,610

SREB ARTS PROGRAM 7,177 7,177

EDUC ENDOWMENT 24,000,000 24,000,000

NEEDS BASED GRANTS 4,000,000

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

TOTAL SPECIAL ITEMS 89,292,185 85,292,185

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TOT SCHOLARSHIPS AND

ASSISTANCE 89,292,185 85,292,185

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

COMMISS ON HIGHER EDUC

TOTAL FUNDS AVAILABLE 109,012,960 93,427,824

TOT AUTH FTE POSITIONS (41.00) (26.70)

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

**SECTION 12**

H06-HIGHER EDUCATION TUITION GRANTS COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 70,492 70,492

(1.00) (1.00)

CLASSIFIED POSITIONS 119,484 119,484

(4.00) (4.00)

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

TOTAL PERSONAL SRVC 189,976 189,976

(5.00) (5.00)

OTHER OPER EXPENSES 10,608 10,608

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

TOTAL ADMINISTRATION 200,584 200,584

(5.00) (5.00)

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

II. TUITION GRANTS

OTHER OPER EXPENSES

OTHER OPER EXPENSES 28,011,918 23,358,622

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

TOTAL TUITION GRANTS 28,011,918 23,358,622

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

III. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 72,440 72,440

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

TOTAL FRINGE BENEFITS 72,440 72,440

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TOT EMPLOYEE BENEFITS 72,440 72,440

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HIGHER EDUC TUITION

GRANTS COMMISSION

TOTAL FUNDS AVAILABLE 28,284,942 23,631,646

TOT AUTH FTE POSITIONS (5.00) (5.00)

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**SECTION 13**

H09-THE CITADEL

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION & GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

PRESIDENT 151,200 151,200

(1.00) (1.00)

CLASSIFIED POSITIONS 14,406,240 3,548,683

(368.05) (170.71)

NEW POSITIONS

*ADMINISTRATIVE SPEC II 28,500*

(1.00)

*BUILDING/GROUNDS MGR 65,793*

(1.00)

*SENIOR INFORMATION*

*RESOURCE CONSULTANT 65,793*

(1.00)

*STUDENT SERVICES MGR I 50,000*

(1.00)

*STUDENT SRVCS PROG COORD II 40,000*

(1.00)

*TRADES SPECIALIST IV 36,520*

(1.00)

UNCLASSIFIED POSITIONS 17,424,843 3,457,420

(150.50) (95.93)

NEW POSITIONS ADDED BY THE

BUDGET AND CONTROL BD

*ACADEMIC PROGRAM DIRECTOR 60,000*

(1.00)

*ASSISTANT PROFESSOR 165,000*

(1.50)

*INSTRUCTOR 38,000*

(.75)

*PROFESSOR 60,000*

(.75)

OTHER PERSONAL SRVCS 5,521,551

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

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

(529.55) (267.64)

OTHER OPER EXPENSES 15,681,377 123,393

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

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

(529.55) (267.64)

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

B. RESTRICTED

PERSONAL SERVICE

OTHER PERSONAL SRVCS 3,029,402

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

TOTAL PERSONAL SRVC 3,029,402

OTHER OPER EXPENSES 47,109,950

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TOTAL RESTRICTED 50,139,352

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

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

(529.55) (267.64)

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

II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,058,237

(95.20)

UNCLASSIFIED POSITIONS 2,951,807

(27.00)

NEW POSITIONS

*PROGRAM ASSISTANT*

(1.00)

OTHER PERSONAL SRVCS 1,301,054

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

TOTAL PERSONAL SRVC 6,311,098

(123.20)

OTHER OPER EXPENSES 20,340,914

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

TOT AUX ENTERPRISES 26,652,012

(123.20)

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

III. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 14,001,766 1,896,946

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TOTAL FRINGE BENEFITS 14,001,766 1,896,946

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TOT EMPLOYEE BENEFITS 14,001,766 1,896,946

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THE CITADEL

TOTAL FUNDS AVAILABLE 144,587,947 9,177,642

TOT AUTH FTE POSITIONS (652.75) (267.64)

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**SECTION 14**

H12-CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION & GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

PRESIDENT 286,200 286,200

(1.00) (1.00)

CLASSIFIED POSITIONS 71,001,764

(1,513.82) (985.35)

NEW POSITIONS

*STUDENT SRVCS PROG COORD II 80,000 80,000*

(2.00) (2.00)

UNCLASSIFIED POSITIONS 136,142,386 49,400,755

(905.62) (283.86)

NEW POSITIONS

*PROFESSOR*

(25.00)

OTHER PERSONAL SRVCS 25,614,873 658,485

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

TOTAL PERSONAL SRVC 233,125,223 50,425,440

(2,447.44) (1,272.21)

OTHER OPER EXPENSES 127,080,705 1,310,000

SPECIAL ITEMS

SCHOLARSHIPS 26,358,829

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TOTAL SPECIAL ITEMS 26,358,829

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

TOTAL UNRESTRICTED 386,564,757 51,735,440

(2,447.44) (1,272.21)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,670,379

(64.46)

UNCLASSIFIED POSITIONS 16,068,832

(107.83)

OTHER PERSONAL SRVCS 23,463,331

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TOTAL PERSONAL SRVC 42,202,542

(172.29)

OTHER OPER EXPENSES 69,722,808

SPECIAL ITEMS:

SCHOLARSHIPS 96,134,473

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TOTAL SPECIAL ITEMS 96,134,473

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TOTAL RESTRICTED 208,059,823

(172.29)

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

TOT EDUCATION & GENERAL 594,624,580 51,735,440

(2,619.73) (1,272.21)

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II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 16,042,156

(324.59)

UNCLASSIFIED POSITIONS 16,655,786

(137.38)

OTHER PERSONAL SRVCS 4,133,530

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TOTAL PERSONAL SRVC 36,831,472

(461.97)

OTHER OPER EXPENSES 79,169,506

DEBT SERVICE:

PRINCIPAL 3,008,581

INTEREST 3,514,489

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

TOTAL DEBT SERVICE 6,523,070

SPECIAL ITEMS:

SCHOLARSHIPS 8,921,659

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TOTAL SPECIAL ITEMS 8,921,659

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TOT AUX ENTERPRISES 131,445,707

(461.97)

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

III. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 97,213,661 15,855,164

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

TOTAL FRINGE BENEFITS 97,213,661 15,855,164

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TOT EMPLOYEE BENEFITS 97,213,661 15,855,164

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

CLEMSON UNIVERSITY

(EDUCATIONAL & GENERAL)

TOTAL FUNDS AVAILABLE 823,283,948 67,590,604

TOT AUTH FTE POSITIONS (3,081.70) (1,272.21)

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

**SECTION 15**

H15-UNIVERSITY OF CHARLESTON

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION & GENERAL

PERSONAL SERVICE

PRESIDENT 179,498 179,498

(1.00) (1.00)

CLASSIFIED POSITIONS 25,523,706 4,809,853

(715.94) (248.47)

NEW POSITIONS

*ACCTNT/FISCAL ANALYST II 45,000*

(1.00)

*ADMINISTRATIVE ASSISTANT 35,000*

(1.00)

*ADMINISTRATIVE COORD II 55,000*

(1.00)

*DATABASE ADMINISTRATOR II 65,000*

(1.00)

*PROGRAM COORDINATOR I 45,000*

(1.00)

*SENIOR APPLICATIONS ANALYST 65,000*

(1.00)

*STUDENT SRVCS PROG COORD II 90,000*

(2.00)

UNCLASSIFIED POSITIONS 43,499,998 10,109,370

(541.49) (238.91)

NEW POSITIONS

*ASSISTANT PROFESSOR 520,000*

(6.00)

*ASSOCIATE PROFESSOR 560,000*

(6.00)

OTHER PERSONAL SRVCS 17,670,896

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TOTAL PERSONAL SRVC 88,354,098 15,098,721

(1,278.43) (488.38)

OTHER OPER EXPENSES 71,872,473 670,066

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

TOT EDUC AND GENERAL 160,226,571 15,768,787

(1,278.43) (488.38)

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

II. AUXILIARY SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,797,790

(77.50)

UNCLASSIFIED POSITIONS 2,056,206

(26.25)

OTHER PERSONAL SRVCS 2,500,264

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

TOTAL PERSONAL SRVC 7,354,260

(103.75)

OTHER OPER EXPENSES 33,257,925

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TOT AUXILIARY SERVICES 40,612,185

(103.75)

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

III. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 26,581,304 4,188,497

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

TOTAL FRINGE BENEFITS 26,581,304 4,188,497

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TOT EMPLOYEE BENEFITS 26,581,304 4,188,497

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UNIV OF CHARLESTON

TOTAL FUNDS AVAILABLE 227,420,060 19,957,284

TOT AUTH FTE POSITIONS (1,382.18) (488.38)

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

**SECTION 16**

H17-COASTAL CAROLINA UNIVERSITY

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION & GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

PRESIDENT 188,000 188,000

(1.00) (1.00)

CLASSIFIED POSITIONS 22,187,047 1,406,255

(609.90) (55.83)

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

(512.56) (130.91)

OTHER PERSONAL SRVCS 12,000,000

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

TOTAL PERSONAL SRVC 68,253,794 7,114,430

(1,123.46) (187.74)

OTHER OPER EXPENSES 40,227,452 227,452

SPECIAL ITEMS

SCHOLARSHIPS 10,000,000

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

TOTAL SPECIAL ITEMS 10,000,000

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

TOTAL UNRESTRICTED 118,481,246 7,341,882

(1,123.46) (187.74)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 248,500

(3.50)

UNCLASSIFIED POSITIONS 80,585

(7.12)

OTHER PERSONAL SRVCS 1,242,869

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

TOTAL PERSONAL SRVC 1,571,954

(10.62)

OTHER OPER EXPENSES 6,508,519

SPECIAL ITEMS

SCHOLARSHIPS 27,740,000

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

TOTAL SPECIAL ITEMS 27,740,000

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TOTAL RESTRICTED 35,820,473

(10.62)

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

TOT EDUC & GENERAL 154,301,719 7,341,882

(1,134.08) (187.74)

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

II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 830,653

(22.00)

OTHER PERSONAL SRVCS 2,530,000

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

TOTAL PERSONAL SRVC 3,360,653

(22.00)

OTHER OPER EXPENSES 8,489,347

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

TOT AUX ENTERPRISES 11,850,000

(22.00)

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

III. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 24,602,518 2,001,312

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

TOTAL FRINGE BENEFITS 24,602,518 2,001,312

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

TOT EMPLOYEE BENEFITS 24,602,518 2,001,312

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

COASTAL CAROLINA UNIV

TOTAL FUNDS AVAILABLE 190,754,237 9,343,194

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

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

**SECTION 17**

H18-FRANCIS MARION UNIVERSITY

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION AND GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

PRESIDENT 178,343 178,343

(1.00) (1.00)

CLASSIFIED POSITIONS 8,803,692 3,359,728

(236.07) (163.19)

UNCLASSIFIED POSITIONS 19,725,466 6,233,096

(215.04) (130.99)

OTHER PERSONAL SRVCS 650,190

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

TOTAL PERSONAL SRVC 29,357,691 9,771,167

(452.11) (295.18)

OTHER OPER EXPENSES 2,622,664 123,230

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

TOT E & G-UNRESTRICT 31,980,355 9,894,397

(452.11) (295.18)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS

(1.25)

UNCLASSIFIED POSITIONS 54,838

(5.00)

OTHER PERSONAL SRVCS 747,283

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TOTAL PERSONAL SRVC 802,121

(6.25)

OTHER OPER EXPENSES 18,339,612

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

TOTAL E & G-RESTRICTED 19,141,733

(6.25)

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

TOT EDUC AND GENERAL 51,122,088 9,894,397

(458.36) (295.18)

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

II. AUXILIARY SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 168,335

(7.00)

OTHER PERSONAL SRVCS 4,864

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

TOTAL PERSONAL SRVC 173,199

(7.00)

OTHER OPER EXPENSES 22,895

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

TOT AUX SERVICES 196,094

(7.00)

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

III. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 8,932,010 2,545,032

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

TOTAL FRINGE BENEFITS 8,932,010 2,545,032

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

TOT EMPLOYEE BENEFITS 8,932,010 2,545,032

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

FRANCIS MARION UNIV

TOTAL FUNDS AVAILABLE 60,250,192 12,439,429

TOT AUTH FTE POSITIONS (465.36) (295.18)

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

**SECTION 18**

H21-LANDER UNIVERSITY

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION AND GENERAL

PERSONAL SERVICE

PRESIDENT 156,779 156,779

(1.00) (1.00)

CLASSIFIED POSITIONS 12,929,617

(101.85)

UNCLASSIFIED POSITIONS 9,218,928 4,540,640

(287.06) (171.70)

OTHER PERSONAL SRVCS 2,085,055

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

TOTAL PERSONAL SRVC 24,390,379 4,697,419

(389.91) (172.70)

OTHER OPER EXPENSES 24,190,732 110,196

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

TOT EDUC AND GENERAL 48,581,111 4,807,615

(389.91) (172.70)

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

II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 550,267

(11.00)

OTHER PERSONAL SRVCS 371,420

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TOTAL PERSONAL SRVC 921,687

(11.00)

OTHER OPER EXPENSES 13,854,523

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

TOT AUX ENTERPRISES 14,776,210

(11.00)

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

III. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 6,620,866 1,535,213

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

TOTAL FRINGE BENEFITS 6,620,866 1,535,213

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

TOT EMPLOYEE BENEFITS 6,620,866 1,535,213

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

LANDER UNIVERSITY

TOTAL FUNDS AVAILABLE 69,978,187 6,342,828

TOT AUTH FTE POSITIONS (400.91) (172.70)

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

**SECTION 19**

H24-SOUTH CAROLINA STATE UNIVERSITY

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION & GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

PRESIDENT 170,000 170,000

(1.00) (1.00)

CLASSIFIED POSITIONS 9,632,700 2,923,139

(172.10) (120.30)

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

(299.47) (203.12)

OTHER PERSONAL SRVCS 7,049,280

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

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

(472.57) (324.42)

OTHER OPER EXPENSES 24,993,459 153,849

SPECIAL ITEMS

TRANSPORTATION CENTER 1,334,489

TEACHER TRAINING &

DEVELOPMENT 51,506

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

TOTAL SPECIAL ITEMS 1,385,995

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

(472.57) (324.42)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 549,426

(.07)

UNCLASSIFIED POSITIONS 7,048,782

(.20)

OTHER PERSONAL SRVCS 4,676,603

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

TOTAL PERSONAL SRVC 12,274,811

(.27)

OTHER OPER EXPENSES 46,511,798

SPECIAL ITEMS

EIA-TEACHER RECRUIT 467,000

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

TOTAL SPECIAL ITEMS 467,000

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TOTAL RESTRICTED 59,253,609

(.27)

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

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

(472.84) (324.42)

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

II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 842,970

(81.39)

OTHER PERSONAL SRVCS 1,094,336

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

TOTAL PERSONAL SRVC 1,937,306

(81.39)

OTHER OPER EXPENSES 13,322,914

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

TOT AUX ENTERPRISES 15,260,220

(81.39)

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

III. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 13,485,766 3,079,047

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TOTAL FRINGE BENEFITS 13,485,766 3,079,047

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

TOT EMPLOYEE BENEFITS 13,485,766 3,079,047

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

S C STATE UNIVERSITY

TOTAL FUNDS AVAILABLE 146,342,766 12,585,464

TOT AUTH FTE POSITIONS (554.23) (324.42)

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

**SECTION 20A**

H27-UNIVERSITY OF SOUTH CAROLINA

**TOTAL FUNDS GENERAL FUNDS**

I. UNIV OF SOUTH CAROLINA

A. USC-NON-MEDICINE:

UNRESTRICTED E & G

PERSONAL SERVICE

PRESIDENT 286,200 286,200

(1.00) (1.00)

CLASSIFIED POSITIONS 89,431,643 20,315,342

(2,283.47) (1,540.57)

UNCLASSIFIED POSITIONS 158,582,840 51,289,053

(1,241.89) (908.81)

OTHER PERSONAL SRVCS 35,520,863

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

TOTAL PERSONAL SRVC 283,821,546 71,890,595

(3,526.36) (2,450.38)

OTHER OPER EXPENSES 230,452,231 2,115,000

SPECIAL ITEMS

LAW LIBRARY 344,076 344,076

ON YOUR TIME 1,200,000 1,200,000

PALMETTO POISON CNTR 251,763 251,763

SMALL BUSINESS

DEVELOP CENTER 791,734 791,734

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

TOTAL SPECIAL ITEMS 2,587,573 2,587,573

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

TOTAL USC-NON-MED:

UNRESTRICTED 516,861,350 76,593,168

(3,526.36) (2,450.38)

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

B. USC-NON-MEDICINE:

RESTRICTED E & G

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,163,925

(119.09)

UNCLASSIFIED POSITIONS 33,617,643

(223.82)

OTHER PERSONAL SRVCS 19,453,772

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

TOTAL PERSONAL SRVC 56,235,340

(342.91)

OTHER OPER EXPENSES 163,213,051

SPECIAL ITEMS

EIA-SCHOOL IMPROVE

COUNCIL PROJECT 127,303

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

TOTAL SPECIAL ITEMS 127,303

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

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

(342.91)

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

C. USC-NON-MEDICINE:

AUXILIARY

PERSONAL SERVICE

CLASSIFIED POSITIONS 12,833,515

(213.08)

UNCLASSIFIED POSITIONS 13,137,961

(106.00)

OTHER PERSONAL SRVCS 10,692,182

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

TOTAL PERSONAL SRVC 36,663,658

(319.08)

OTHER OPER EXPENSES 89,989,879

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

TOT USC-NON-MED: AUX 126,653,537

(319.08)

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

TOT USC-NON-MEDICINE 863,090,581 76,593,168

(4,188.35) (2,450.38)

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

II. USC-MEDICINE

A. USC-MED: UNRESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 5,871,677 1,244,330

(170.55) (86.70)

UNCLASSIFIED POSITIONS 12,458,230 9,331,476

(167.13) (127.30)

OTHER PERSONAL SRVCS 1,015,541

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

TOTAL PERSONAL SRVC 19,345,448 10,575,806

(337.68) (214.00)

OTHER OPER EXPENSES 10,592,526

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

TOTAL USC-MEDICINE:

UNRESTRICTED 29,937,974 10,575,806

(337.68) (214.00)

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

B. USC-MED: RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,316,700

(141.58)

UNCLASSIFIED POSITIONS 13,679,419

(114.84)

OTHER PERSONAL SRVCS 1,467,010

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

TOTAL PERSONAL SRVC 17,463,129

(256.42)

OTHER OPER EXPENSES 11,356,490

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TOT USC-MED: RESTRICTED 28,819,619

(256.42)

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

C. USC-MED: EMPLOYEE

BENEFITS

EMPLOYER CONTRIB 11,636,898 2,846,289

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

TOTAL FRINGE BENEFITS 11,636,898 2,846,289

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

TOT EMPLOYEE BENEFITS 11,636,898 2,846,289

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

TOTAL USC-MEDICINE 70,394,491 13,422,095

(594.10) (214.00)

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

III. USC GREENVILLE SCHL

OF MEDICINE

A. UNRESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 375,000

(16.00)

UNCLASSIFIED POSITIONS 1,200,000

(28.00)

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

TOTAL PERSONAL SRVC 1,575,000

(44.00)

OTHER OPER EXPENSES 14,286,743

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TOTAL UNRESTRICTED 15,861,743

(44.00)

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

B. GREENVILLE-MEDICINE:

EMPLOYEE BENEFITS

EMPLOYER CONTRIB 750,000

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TOTAL FRINGE BENEFITS 750,000

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TOT EMPLOYEE BENEFITS 750,000

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

TOT USC GREENVILLE

SCHOOL OF MEDICINE 16,611,743

(44.00)

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

IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBUTIONS

EMPLOYER CONTRIB 105,487,954 19,436,532

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TOTAL FRINGE BENEFITS 105,487,954 19,436,532

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

TOT EMPLOYEE BENEFITS 105,487,954 19,436,532

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

UNIV OF SOUTH CAROLINA

TOTAL FUNDS AVAILABLE 1,055,584,769 109,451,795

TOT AUTH FTE POSITIONS (4,826.45) (2,664.38)

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

**SECTION 20B**

H29-U S C - AIKEN CAMPUS

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION AND GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 5,621,844 616,844

(187.80) (49.06)

UNCLASSIFIED POSITIONS 12,905,748 4,630,748

(164.42) (106.82)

OTHER PERSONAL SRVCS 1,300,000

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TOTAL PERSONAL SRVC 19,827,592 5,247,592

(352.22) (155.88)

OTHER OPER EXPENSES 9,278,739 100,000

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

TOTAL UNRESTRICTED 29,106,331 5,347,592

(352.22) (155.88)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 64,471

(5.44)

UNCLASSIFIED POSITIONS 487,302

(8.85)

OTHER PERSONAL SRVCS 221,877

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

TOTAL PERSONAL SRVC 773,650

(14.29)

OTHER OPER EXPENSES 16,230,364

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

TOTAL RESTRICTED 17,004,014

(14.29)

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

TOT EDUC & GENERAL 46,110,345 5,347,592

(366.51) (155.88)

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

II. AUXILIARY SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 524,713

(13.75)

OTHER PERSONAL SRVCS 200,000

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

TOTAL PERSONAL SRVC 724,713

(13.75)

OTHER OPER EXPENSES 3,002,789

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

TOTAL AUXILIARY 3,727,502

(13.75)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBUTIONS

EMPLOYER CONTRIB 6,278,924 1,315,210

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

TOTAL FRINGE BENEFITS 6,278,924 1,315,210

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

TOT EMPLOYEE BENEFITS 6,278,924 1,315,210

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

USC - AIKEN CAMPUS

TOTAL FUNDS AVAILABLE 56,116,771 6,662,802

TOT AUTH FTE POSITIONS (380.26) (155.88)

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

**SECTION 20C**

H34-U S C - UPSTATE

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION AND GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 9,372,734 1,224,226

(252.72) (53.81)

UNCLASSIFIED POSITIONS 21,607,022 6,094,293

(237.21) (131.01)

OTHER PERSONAL SRVCS 2,528,044

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

TOTAL PERSONAL SRVC 33,507,800 7,318,519

(489.93) (184.82)

OTHER OPER EXPENSES 17,825,570 121,176

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

TOTAL UNRESTRICTED 51,333,370 7,439,695

(489.93) (184.82)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 69,092

(2.54)

UNCLASSIFIED POSITIONS 507,063

(1.53)

OTHER PERSONAL SRVCS 395,290

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

TOTAL PERSONAL SRVC 971,445

(4.07)

OTHER OPER EXPENSES 24,943,866

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

TOTAL RESTRICTED 25,915,311

(4.07)

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

TOT EDUC & GENERAL 77,248,681 7,439,695

(494.00) (184.82)

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

II. AUXILIARY SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 468,257

(12.00)

OTHER PERSONAL SRVCS 354,480

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

TOTAL PERSONAL SRVC 822,737

(12.00)

OTHER OPER EXPENSES 3,430,750

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

TOTAL AUX SERVICES 4,253,487

(12.00)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBUTIONS

EMPLOYER CONTRIB 10,896,801 1,832,294

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

TOTAL FRINGE BENEFITS 10,896,801 1,832,294

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

TOT EMPLOYEE BENEFITS 10,896,801 1,832,294

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

USC - UPSTATE

TOTAL FUNDS AVAILABLE 92,398,969 9,271,989

TOT AUTH FTE POSITIONS (506.00) (184.82)

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

**SECTION 20D**

H36-U S C - BEAUFORT CAMPUS

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION AND GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,995,703 212,574

(81.99) (3.74)

UNCLASSIFIED POSITIONS 6,850,175 2,133,146

(72.60) (17.75)

OTHER PERSONAL SRVCS 1,415,027

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

TOTAL PERSONAL SRVC 11,260,905 2,345,720

(154.59) (21.49)

OTHER OPER EXPENSES 4,410,361 121,176

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

TOTAL UNRESTRICTED 15,671,266 2,466,896

(154.59) (21.49)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,532

UNCLASSIFIED POSITIONS 271,918

(3.75)

OTHER PERSONAL SRVCS 77,292

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

TOTAL PERSONAL SRVC 351,742

(3.75)

OTHER OPER EXPENSES 7,333,157

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

TOTAL RESTRICTED 7,684,899

(3.75)

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

TOT EDUC & GENERAL 23,356,165 2,466,896

(158.34) (21.49)

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

II. AUXILIARY SERVICES

OTHER OPER EXPENSES

OTHER OPER EXPENSES 30,000

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

TOTAL AUX SERVICES 30,000

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBUTIONS

EMPLOYER CONTRIB 3,608,432 302,775

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

TOTAL FRINGE BENEFITS 3,608,432 302,775

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

TOT EMPLOYEE BENEFITS 3,608,432 302,775

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

USC - BEAUFORT CAMPUS

TOTAL FUNDS AVAILABLE 26,994,597 2,769,671

TOT AUTH FTE POSITIONS (158.34) (21.49)

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

**SECTION 20E**

H37-U S C - LANCASTER CAMPUS

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION AND GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,838,553 72,564

(52.03) (5.41)

UNCLASSIFIED POSITIONS 4,517,169 1,171,644

(46.50) (21.25)

OTHER PERSONAL SRVCS 1,411,481

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

TOTAL PERSONAL SRVC 7,767,203 1,244,208

(98.53) (26.66)

OTHER OPER EXPENSES 1,631,846 48,066

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

TOTAL UNRESTRICTED 9,399,049 1,292,274

(98.53) (26.66)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 11,376

UNCLASSIFIED POSITIONS 279,434

OTHER PERSONAL SRVCS 56,228

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

TOTAL PERSONAL SRVC 347,038

OTHER OPER EXPENSES 7,289,933

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

TOTAL RESTRICTED 7,636,971

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

TOTAL EDUC & GENERAL 17,036,020 1,292,274

(98.53) (26.66)

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

II. AUXILIARY

OTHER OPER EXPENSES

OTHER OPER EXPENSES 15,000

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

TOTAL AUXILIARY 15,000

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBUTIONS

EMPLOYER CONTRIB 2,430,201 314,446

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

TOTAL FRINGE BENEFITS 2,430,201 314,446

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

TOT EMPLOYEE BENEFITS 2,430,201 314,446

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

USC - LANCASTER CAMPUS

TOTAL FUNDS AVAILABLE 19,481,221 1,606,720

TOT AUTH FTE POSITIONS (98.53) (26.66)

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

**SECTION 20F**

H38-U S C - SALKEHATCHIE CAMPUS

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION AND GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 962,604 103,671

(35.75) (3.00)

UNCLASSIFIED POSITIONS 2,257,019 870,960

(23.02) (21.24)

OTHER PERSONAL SRVCS 721,818

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

TOTAL PERSONAL SRVC 3,941,441 974,631

(58.77) (24.24)

OTHER OPER EXPENSES 2,203,477 30,377

SPECIAL ITEMS

SALKEHATCHIE

LEADERSHIP CENTER 100,460 100,460

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

TOTAL SPECIAL ITEMS 100,460 100,460

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

TOTAL UNRESTRICTED 6,245,378 1,105,468

(58.77) (24.24)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 20,779

UNCLASSIFIED POSITIONS 175,265

(1.00)

OTHER PERSONAL SRVCS 112,310

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

TOTAL PERSONAL SRVC 308,354

(1.00)

OTHER OPER EXPENSES 5,436,801

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

TOTAL RESTRICTED 5,745,155

(1.00)

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

TOTAL EDUC & GENERAL 11,990,533 1,105,468

(59.77) (24.24)

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

II. AUXILLIARY

PERSONAL SERVICE

CLASSIFIED POSITIONS 46,437

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

TOTAL PERSONAL SRVC 46,437

OTHER OPER EXPENSES 256,756

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

TOTAL AUXILIARY 303,193

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBUTIONS

EMPLOYER CONTRIB 1,314,252 248,511

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

TOTAL FRINGE BENEFITS 1,314,252 248,511

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

TOT EMPLOYEE BENEFITS 1,314,252 248,511

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

USC - SALKEHATCHIE CAMPUS

TOTAL FUNDS AVAILABLE 13,607,978 1,353,979

TOT AUTH FTE POSITIONS (59.77) (24.24)

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

**SECTION 20G**

H39-U S C - SUMTER CAMPUS

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION AND GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,773,650 399,167

(66.00) (27.29)

UNCLASSIFIED POSITIONS 3,301,139 1,555,277

(45.60) (29.11)

OTHER PERSONAL SRVCS 417,816

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

TOTAL PERSONAL SRVC 5,492,605 1,954,444

(111.60) (56.40)

OTHER OPER EXPENSES 2,314,898 150,000

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

TOTAL UNRESTRICTED 7,807,503 2,104,444

(111.60) (56.40)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 32,881

(1.46)

UNCLASSIFIED POSITIONS 579,988

(1.00)

OTHER PERSONAL SRVCS 272,731

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

TOTAL PERSONAL SRVC 885,600

(2.46)

OTHER OPER EXPENSES 4,095,653

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

TOTAL RESTRICTED 4,981,253

(2.46)

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

TOTAL EDUC & GENERAL 12,788,756 2,104,444

(114.06) (56.40)

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

II. AUXILIARY SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 67,342

(3.00)

OTHER PERSONAL SRVCS 25,416

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

TOTAL PERSONAL SRVC 92,758

(3.00)

OTHER OPER EXPENSES 427,089

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

TOTAL AUX SERVICES 519,847

(3.00)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBUTIONS

EMPLOYER CONTRIB 1,947,220 525,276

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

TOTAL FRINGE BENEFITS 1,947,220 525,276

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

TOT EMPLOYEE BENEFITS 1,947,220 525,276

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

USC - SUMTER CAMPUS

TOTAL FUNDS AVAILABLE 15,255,823 2,629,720

TOT AUTH FTE POSITIONS (117.06) (56.40)

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

**SECTION 20H**

H40-U S C - UNION CAMPUS

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION AND GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 611,053 86,286

(18.75) (6.54)

UNCLASSIFIED POSITIONS 1,121,788 401,031

(16.07) (11.06)

OTHER PERSONAL SRVCS 215,000

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

TOTAL PERSONAL SRVC 1,947,841 487,317

(34.82) (17.60)

OTHER OPER EXPENSES 826,499 28,363

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

TOTAL UNRESTRICTED 2,774,340 515,680

(34.82) (17.60)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 11,416

UNCLASSIFIED POSITIONS 134,456

OTHER PERSONAL SRVCS 40,220

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

TOTAL PERSONAL SRVC 186,092

OTHER OPER EXPENSES 2,818,820

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

TOTAL RESTRICTED 3,004,912

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

TOTAL EDUC & GENERAL 5,779,252 515,680

(34.82) (17.60)

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

II. AUXILIARY SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 41,472

OTHER PERSONAL SRVCS 10,667

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

TOTAL PERSONAL SRVC 52,139

OTHER OPER EXPENSES 210,000

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

TOTAL AUX SERVICES 262,139

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBUTIONS

EMPLOYER CONTRIB 685,417 121,815

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

TOTAL FRINGE BENEFITS 685,417 121,815

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

TOT EMPLOYEE BENEFITS 685,417 121,815

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

USC - UNION CAMPUS

TOTAL FUNDS AVAILABLE 6,726,808 637,495

TOT AUTH FTE POSITIONS (34.82) (17.60)

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

TOT UNIV OF SC 1,286,166,936 134,384,171

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

TOT AUTH FTE POSITIONS (6,181.23) (3,151.47)

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

**SECTION 21**

H47-WINTHROP UNIVERSITY

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATION & GENERAL

PERSONAL SERVICE

PRESIDENT 169,970 169,970

(1.00) (1.00)

CLASSIFIED POSITIONS 15,773,508 4,173,508

(347.67) (215.73)

NEW POSITIONS

*INFO RSRCE CONSULTANT II*

(1.00)

*STUDENT SVCS PROG COORD I*

(4.00)

*BUILDING/GROUNDS SPEC I*

(1.00)

UNCLASSIFIED POSITIONS 25,929,885 6,422,385

(385.25) (226.23)

NEW POSITIONS

*ASSISTANT PROFESSOR*

(3.00)

*ACADEMIC PROG DIRECTOR*

(1.75)

OTHER PERSONAL SRVCS 7,840,000

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

TOTAL PERSONAL SRVC 49,713,363 10,765,863

(744.67) (442.96)

OTHER OPER EXPENSES 71,697,052 162,052

SPECIAL ITEMS

ALLOC EIA-TCHR RECRUIT 3,968,320

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

TOTAL SPECIAL ITEMS 3,968,320

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

TOTAL EDUC & GENERAL 125,378,735 10,927,915

(744.67) (442.96)

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

II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,074,000

(59.11)

NEW POSITIONS

*STUDT SRVCS PROG COORD II*

(1.00)

UNCLASSIFIED POSITIONS 335,500

(3.00)

OTHER PERSONAL SRVCS 640,500

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

TOTAL PERSONAL SRVC 3,050,000

(63.11)

OTHER OPER EXPENSES 8,145,000

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

TOTAL AUXILIARY 11,195,000

(63.11)

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

III. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 14,765,230 2,920,230

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

TOTAL FRINGE BENEFITS 14,765,230 2,920,230

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

TOT EMPLOYEE BENEFITS 14,765,230 2,920,230

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

WINTHROP UNIVERSITY

TOTAL FUNDS AVAILABLE 151,338,965 13,848,145

TOT AUTH FTE POSITIONS (807.78) (442.96)

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

**SECTION 23**

H51-MEDICAL UNIVERSITY OF SOUTH CAROLINA

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATIONAL & GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

PRESIDENT 250,629 250,629

(1.00) (1.00)

CLASSIFIED POSITIONS 55,646,205 17,043,521

(1,545.85) (789.76)

NEW POSITIONS

*ADMINISTRATIVE ASSISTANT*

(2.00)

*ADMINISTRATIVE MANAGER*

(1.00)

*INFO RSRCE CONSULTANT*

(2.00)

*PROGRAM COORDINATOR I*

(2.00)

*PROGRAM COORDINATOR II*

(5.00)

*PROGRAM MANAGER I*

(2.00)

UNCLASSIFIED POSITIONS 92,141,791 23,703,322

(994.82) (328.93)

NEW POSITIONS

*PROFESSOR*

(22.00)

OTHER PERSONAL SRVCS 11,048,639

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

TOTAL PERSONAL SRVC 159,087,264 40,997,472

(2,577.67) (1,119.69)

OTHER OPER EXPENSES 234,757,793 900,000

SPECIAL ITEMS

DIABETES CENTER 123,470 123,470

RURAL DENTISTS INCENT 176,101 176,101

HYPERTENSION INITIAT 240,433 240,433

HOSPITAL AUTHORITY-

TELEMEDICINE PROG 12,000,000 4,000,000

SCHOLARSHIPS & FELLOW 1,356,224

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

TOTAL SPECIAL ITEMS 13,896,228 4,540,004

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

TOTAL UNRESTRICTED 407,741,285 46,437,476

(2,577.67) (1,119.69)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 20,863,316

(117.59)

UNCLASSIFIED POSITIONS 56,989,184

(312.16)

OTHER PERSONAL SRVCS 24,547,232

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

TOTAL PERSONAL SRVC 102,399,732

(429.75)

OTHER OPER EXPENSES 60,025,230

SPECIAL ITEMS

SCHOLARSHIPS & FELLOW 1,353,905

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

TOTAL SPECIAL ITEMS 1,353,905

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

TOTAL RESTRICTED 163,778,867

(429.75)

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

TOTAL EDUC & GENERAL 571,520,152 46,437,476

(3,007.42) (1,119.69)

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

II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,115,989

(64.75)

UNCLASSIFIED POSITIONS

(1.00)

OTHER PERSONAL SRVCS 112,294

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

TOTAL PERSONAL SRVC 1,228,283

(65.75)

OTHER OPER EXPENSES 10,219,568

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

TOTAL AUX ENTERPRISES 11,447,851

(65.75)

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

III. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 47,127,131 13,409,686

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

TOTAL FRINGE BENEFITS 47,127,131 13,409,686

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

TOT EMPLOYEE BENEFITS 47,127,131 13,409,686

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

MEDICAL UNIVERSITY OF

SOUTH CAROLINA

TOTAL FUNDS AVAILABLE 630,095,134 59,847,162

TOT AUTH FTE POSITIONS (3,073.17) (1,119.69)

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

**SECTION 24**

H53-AREA HEALTH EDUCATION CONSORTIUM

**TOTAL FUNDS GENERAL FUNDS**

I. CONSORTIUM

A. GENERAL

PERSONAL SERVICE

CLASSIFIED POSITIONS 789,491 653,510

(7.67) (7.39)

UNCLASSIFIED POSITIONS 1,353,159 1,124,848

(5.87) (5.35)

OTHER PERSONAL SRVCS 176,069 165,553

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

TOTAL PERSONAL SRVC 2,318,719 1,943,911

(13.54) (12.74)

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

SPECIAL ITEMS

RURAL PHYSICIANS PROG 500,000 500,000

NURSING RECRUITMENT 20,000 20,000

HEALTH PROFESS RURAL

INFRASTRUCTURE PR 400,000 400,000

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

TOTAL SPECIAL ITEMS 920,000 920,000

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

TOT CONSORT-GENERAL 7,089,387 4,564,186

(13.54) (12.74)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 39,740 6,740

(.40)

UNCLASSIFIED POSITIONS 134,631 44,831

(1.35)

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

TOTAL PERSONAL SRVC 174,371 51,571

(1.75)

OTHER OPER EXPENSES 694,100

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

TOT CONSORT-RESTRICT 868,471 51,571

(1.75)

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

TOTAL CONSORTIUM 7,957,858 4,615,757

(15.29) (12.74)

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

II. FAMILY PRACTICE

PERSONAL SERVICE

CLASSIFIED POSITIONS 251,863 251,863

(2.77) (2.77)

UNCLASSIFIED POSITIONS 1,675,399 1,675,399

(8.26) (8.26)

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

TOTAL PERSONAL SRVC 1,927,262 1,927,262

(11.03) (11.03)

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

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

TOT FAMILY PRACTICE 4,121,018 3,919,347

(11.03) (11.03)

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

III. GRADUATE DOCTOR

OTHER OPER EXPENSES

OTHER OPER EXPENSES 82,055

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

TOT GRAD DOCTOR EDUC 82,055

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

IV. EMPLOYEE BENEFITS

STATE EMP CONTRIB

EMPLOYER CONTRIB 1,115,685 1,087,885

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

TOTAL FRINGE BENEFITS 1,115,685 1,087,885

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

TOT EMPLOYEE BENEFITS 1,115,685 1,087,885

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

AREA HLTH EDUC CONSORT

TOTAL FUNDS AVAILABLE 13,276,616 9,622,989

TOT AUTH FTE POSITIONS (26.32) (23.77)

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

TOT MEDICAL UNIV OF SC 643,371,750 69,470,151

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

TOT AUTH FTE POSITIONS (3,099.49) (1,143.46)

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

**SECTION 25**

H59-TECHNICAL & COMPREHENSIVE EDUCATION BOARD

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

A. PRESIDENT’S OFFICE

PERSONAL SERVICE

EXECUTIVE DIRECTOR 174,153 174,153

(1.00) (1.00)

CLASSIFIED POSITIONS 305,045 305,045

(11.00) (11.00)

OTHER PERSONAL SRVCS 68,500 68,500

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

TOTAL PERSONAL SRVC 547,698 547,698

(12.00) (12.00)

OTHER OPER EXPENSES 95,000 95,000

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

TOT PRESIDENT’S OFFICE 642,698 642,698

(12.00) (12.00)

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

B. FINAN & HUMAN RSRCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 679,653 679,653

(18.00) (18.00)

UNCLASSIFIED POSITIONS 261,338 261,338

(2.00) (2.00)

OTHER PERSONAL SRVCS 94,771 94,771

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

TOTAL PERSONAL SRVC 1,035,762 1,035,762

(20.00) (20.00)

OTHER OPER EXPENSES 1,120,000 645,000

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

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

(20.00) (20.00)

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

C. INFO TECHNOLOGY

PERSONAL SERVICE

CLASSIFIED POSITIONS 627,591 577,591

(16.00) (15.00)

UNCLASSIFIED POSITIONS 141,822 141,822

(1.00) (1.00)

OTHER PERSONAL SRVCS 54,796 54,796

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

TOTAL PERSONAL SRVC 824,209 774,209

(17.00) (16.00)

OTHER OPER EXPENSES 1,771,500 335,500

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

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

(17.00) (16.00)

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

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

(49.00) (48.00)

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

II. INSTRUCTIONAL PROG

A. TECHNICAL COLLEGES

PERSONAL SERVICE

CLASSIFIED POSITIONS 132,543,360 26,416,376

(2,521.41) (1,714.67)

NEW POSITIONS

*ADMINISTRATIVE ASSISTANT 128,135*

(5.00)

*ADMINISTRATIVE SPEC II 231,693*

(11.00)

*APPLICATIONS ANALYST I 31,182*

(1.00)

*BUILDING/GROUNDS SPEC I 45,240*

(3.00)

*BUILDING/GROUNDS SPEC II 69,240*

(4.00)

*BUILDING/GROUNDS SPEC III 21,063*

(1.00)

*FISCAL TECHNICIAN II 25,627*

(1.00)

*HUMAN RESOURCE SPEC 25,627*

(1.00)

*INFO RESOURCE COORD 256,270*

(5.00)

*LAW ENFORCEMENT OFF I 25,627*

(1.00)

*MEDIA RESOURCES SPEC II 25,627*

(1.00)

*PROGRAM ASSISTANT 25,627*

(1.00)

*PROGRAM COORDINATOR I 93,546*

(3.00)

*SECURITY SPECIALIST II 51,930*

(3.00)

*SECURITY SPECIALIST III 42,126*

(1.00)

*SENIOR APPS ANALYST 46,169*

(1.00)

*STUDT SRVCS PROG COORD I 256,270*

(10.00)

*STUDT SRVCS PROG COORD II 31,182*

(1.00)

*SYSTEMS SUPPORT TECH 31,182*

(1.00)

*TEACHER ASSISTANT 17,310*

(1.00)

*TRADES SPECIALIST III 42,126*

(2.00)

UNCLASSIFIED POSITIONS 170,818,781 33,368,053

(1,859.85) (1,391.13)

NEW POSITIONS

*ASSOC ACADEMIC PROG DIR 2,249,000*

(43.25)

NEW POSITIONS ADDED BY THE

BUDGET & CONTROL BOARD

*ACCTNT/FISCAL ANALYST*

(1.00)

*ADMINISTRATIVE ASSISTANT*

(5.00)

*ADMINISTRATIVE COORD*

(1.00)

*ADMINISTRATIVE SPEC*

(7.00)

*BUILDING/GROUNDS SPEC I*

(1.00)

*BUILDING/GROUNDS SPEC II*

(3.00)

*DATA COORDINATOR II*

(1.00)

*INFO RESOURCE CONSULT*

(1.00)

*MEDIA RESOURCES SPEC*

(1.00)

*PROCUREMENT SPECIALIST*

(1.00)

*PROGRAM COORDINATOR*

(6.00)

*SECURITY SPECIALIST II*

(2.00)

*SECURITY SPECIALIST III*

(2.00)

*STUDT SRVCS PROG COORD I*

(3.00)

*STUDT SRVCS PROG COORD II*

(5.00)

*SYSTEMS SUPPORT TECH*

(1.00)

*TEACHER ASSISTANT*

(1.00)

*TRADES SPECIALIST II*

(1.00)

*TRADES SPECIALIST IV*

(2.00)

*INSTRUCTOR*

(33.50)

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

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

TOTAL PERSONAL SRVC 355,245,427 69,516,778

(4,561.01) (3,105.80)

OTHER OPER EXPENSES 197,701,542 175,000

SPECIAL ITEMS

CRITICAL NEEDS NURSING 322,512 322,512

SPARTAN-CHEROKEE

EXPANSION 906,816 906,816

MIDLANDS TECH NURS PROG 370,943 370,943

FLORENCE DARL-OPERATING 302,271 302,271

FLORENCE DARL SIMT 906,817 906,817

TRIDENT TC-CULINARY ARTS 468,522 468,522

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

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

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

TOT TECHNICAL COLLEGES 556,224,850 72,969,659

(4,561.01) (3,105.80)

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

B. SYSTEM WIDE PROGRAMS

AND INITIATIVES

PERSONAL SERVICE

CLASSIFIED POSITIONS 367,601 322,601

(17.00) (16.00)

UNCLASSIFIED POSITIONS 127,457 127,457

(1.00) (1.00)

OTHER PERSONAL SRVCS 136,691 45,000

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

TOTAL PERSONAL SRVC 631,749 495,058

(18.00) (17.00)

OTHER OPER EXPENSES 534,205 55,000

SPECIAL ITEMS

PATHWAYS TO PROSPERITY 604,545 604,545

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

TOTAL SPECIAL ITEMS 604,545 604,545

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

TOT SYSTEM WIDE

PROGRAM INITIATIVES 1,770,499 1,154,603

(18.00) (17.00)

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

C. EMPLOYEE BENEFITS

(INSTRUCTIONAL)

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

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

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

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

TOT EMPLOYEE BENEFITS

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

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

TOT INSTRUCTIONAL PROG 667,750,575 106,456,493

(4,579.01) (3,122.80)

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

III. ECONOMIC DEVELOP

A. ADMINISTRATION

PERSONAL SERVICE

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

(41.00) (41.00)

UNCLASSIFIED POSITIONS 131,391 131,391

(1.00) (1.00)

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

TOTAL PERSONAL SRVC 1,939,520 1,939,520

(42.00) (42.00)

OTHER OPER EXPENSES 465,000 465,000

SPECIAL ITEMS

E&G STEM: CRITICAL NEEDS

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

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

TOTAL SPECIAL ITEMS 2,500,000 2,500,000

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

TOTAL ADMINISTRATION 4,904,520 4,904,520

(42.00) (42.00)

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

B. SPECIAL SCHL TRAINING

PERSONAL SERVICE

OTHER PERSONAL SRVCS 1,460,000 1,460,000

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

TOTAL PERSONAL SRVC 1,460,000 1,460,000

SPECIAL ITEMS

OTH DIRECT TRAIN COSTS 5,779,253 5,779,253

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

TOTAL SPECIAL ITEMS 5,779,253 5,779,253

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

TOT SPECIAL SCHL TRAIN 7,239,253 7,239,253

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TOT ECONOMIC DEVELOP 12,143,773 12,143,773

(42.00) (42.00)

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

IV. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 1,719,553 1,676,449

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

TOTAL FRINGE BENEFITS 1,719,553 1,676,449

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TOT EMPLOYEE BENEFITS 1,719,553 1,676,449

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

TECHNICAL & COMPREHEN

EDUCATION BOARD

TOTAL FUNDS AVAILABLE 687,008,070 123,709,884

TOT AUTH FTE POSITIONS (4,670.01) (3,212.80)

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

**SECTION 26**

H79-DEPARTMENT OF ARCHIVES AND HISTORY

**TOTAL FUNDS GENERAL FUNDS**

I. ADMIN & PLANNING

PERSONAL SERVICE

DIRECTOR 90,950 90,950

(1.00) (1.00)

CLASSIFIED POSITIONS 168,241 168,241

(4.00) (4.00)

OTHER PERSONAL SRVCS 64,000

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

TOTAL PERSONAL SRVC 323,191 259,191

(5.00) (5.00)

OTHER OPER EXPENSES 762,398 613,488

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

TOT ADMIN & PLANNING 1,085,589 872,679

(5.00) (5.00)

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

III. ARCH & RECORDS MGMT

PERSONAL SERVICE

CLASSIFIED POSITIONS 851,087 828,087

(22.00) (22.00)

NEW POSITIONS

*ARCHIVIST IV**122,500***[[1]](#footnote-1)\*\**122,500***

(4.00) (4.00)

OTHER PERSONAL SRVCS 55,100

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

TOTAL PERSONAL SRVC 1,028,687 950,587

(26.00) (26.00)

OTHER OPER EXPENSES 496,000

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TOT ARCHIVES & RECORDS

MANAGEMENT 1,524,687 950,587

(26.00) (26.00)

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

IV. HISTORICAL SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 380,000

(8.00)

OTHER PERSONAL SRVCS 37,075

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

TOTAL PERSONAL SRVC 417,075

(8.00)

OTHER OPER EXPENSES 146,420

SPECIAL ITEMS:

STATE HIST GRANT FUND 415,000

AFRICAN AMER HERITAGE

HISTORY COMMISS 25,000 25,000

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

TOTAL SPECIAL ITEMS 440,000 25,000

DISTRIBUTION TO SUBDIV:

ALLOC MUN-RESTRICTED 50,000

ALLOC OTH STATE AGENC 50,000

ALLOC-PRIVATE SECTOR 40,000

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

TOTAL DIST SUBDIV 140,000

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TOT HISTORICAL SERVICES 1,143,495 25,000

(8.00)

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

V. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 938,321 652,085

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TOTAL FRINGE BENEFITS 938,321 652,085

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TOT EMPLOYEE BENEFITS 938,321 652,085

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

DEPT OF ARCHIVES AND

HISTORY

TOTAL FUNDS AVAILABLE 4,692,092 2,500,351

TOT AUTH FTE POSITIONS (39.00) (31.00)

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

**SECTION 27**

H87-STATE LIBRARY

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 99,500 99,500

(1.00) (1.00)

CLASSIFIED POSITIONS 275,840 275,840

(8.00) (8.00)

OTHER PERSONAL SRVCS 2,302 2,302

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

TOTAL PERSONAL SRVC 377,642 377,642

(9.00) (9.00)

OTHER OPER EXPENSES 743,547 729,547

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

TOTAL ADMINISTRATION 1,121,189 1,107,189

(9.00) (9.00)

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

II. TALKING BOOK SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 300,699

(11.00)

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

TOTAL PERSONAL SRVC 300,699

(11.00)

OTHER OPER EXPENSES 105,397

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

TOT TALKING BOOK SRVCS 406,096

(11.00)

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

III. INNOVATION & TECH

PERSONAL SERVICE

CLASSIFIED POSITIONS 325,039 71,088

(13.00) (5.00)

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

TOTAL PERSONAL SRVC 325,039 71,088

(13.00) (5.00)

OTHER OPER EXPENSES 1,274,544 76,311

DISTRIBUTION TO SUBDIV

DISCUS PROGRAMS (H87) 2,131,952 2,131,952

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

TOTAL DIST SUBDIV 2,131,952 2,131,952

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

TOT INNOVATION & TECH 3,731,535 2,279,351

(13.00) (5.00)

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

IV. LIBRARY SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 509,719 369,359

(14.00) (9.00)

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

TOTAL PERSONAL SRVC 509,719 369,359

(14.00) (9.00)

OTHER OPER EXPENSES 621,885 117,958

DISTRIBUTION TO SUBDIV

ALLOC CNTY LIBRARIES 100,000

ALLOC-PRIVATE SECTOR 50,000

AID CNTY-LIBRARIES 5,365,581 5,365,581

ALLOC OTH STATE AGENC 50,000

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

TOTAL DIST SUBDIV 5,565,581 5,365,581

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TOTAL LIBRARY SERVICES 6,697,185 5,852,898

(14.00) (9.00)

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

V. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 468,784 267,205

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

TOTAL FRINGE BENEFITS 468,784 267,205

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TOT EMPLOYEE BENEFITS 468,784 267,205

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

STATE LIBRARY

TOTAL FUNDS AVAILABLE 12,424,789 9,506,643

TOT AUTH FTE POSITIONS (47.00) (23.00)

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

**SECTION 28**

H91-ARTS COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 98,080 52,248

(1.00) (.50)

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

TOTAL PERSONAL SRVC 98,080 52,248

(1.00) (.50)

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

TOTAL ADMINISTRATION 98,080 52,248

(1.00) (.50)

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

II. STATEWIDE ARTS SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 665,285 367,223

(22.50) (14.50)

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

TOTAL PERSONAL SRVC 665,285 367,223

(22.50) (14.50)

OTHER OPER EXPENSES 360,608 45,000

DIST TO SUBDIV

DISTRIB TO SUBDIV 3,022,947 2,333,318

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

TOTAL DIST SUBDIV 3,022,947 2,333,318

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

TOT STATEWIDE ARTS SRVC 4,048,840 2,745,541

(22.50) (14.50)

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

III. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 328,313 168,096

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

TOTAL FRINGE BENEFITS 328,313 168,096

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

TOT EMPLOYEE BENEFITS 328,313 168,096

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

ARTS COMMISSION

TOTAL FUNDS AVAILABLE 4,475,233 2,965,885

TOT AUTH FTE POSITIONS (23.50) (15.00)

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

**SECTION 29**

H95-STATE MUSEUM COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

A. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 98,315 98,315

(1.00) (1.00)

CLASSIFIED POSITIONS 155,826 155,130

(6.00) (6.00)

OTHER PERSONAL SRVCS 22,715

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

TOTAL PERSONAL SRVC 276,856 253,445

(7.00) (7.00)

OTHER OPER EXPENSES 2,614,675 1,533,831

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

TOTAL ADMINISTRATION 2,891,531 1,787,276

(7.00) (7.00)

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

TOTAL ADMINISTRATION 2,891,531 1,787,276

(7.00) (7.00)

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

II. PROGRAMS

CLASSIFIED POSITIONS 1,375,486 1,084,578

(28.00) (25.00)

OTHER PERSONAL SRVCS 290,895

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

TOTAL PERSONAL SRVC 1,666,381 1,084,578

(28.00) (25.00)

OTHER OPER EXPENSES 1,140,950

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

TOTAL PROGRAMS 2,807,331 1,084,578

(28.00) (25.00)

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

IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBUTIONS

EMPLOYER CONTRIB 530,139 357,147

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

TOTAL FRINGE BENEFITS 530,139 357,147

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

TOT EMPLOYEE BENEFITS 3,337,470 1,441,725

(28.00) (25.00)

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

STATE MUSEUM COMMISS

TOTAL FUNDS AVAILABLE 6,229,001 3,229,001

TOT AUTH FTE POSITIONS (35.00) (32.00)

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

**SECTION 32**

H73-VOCATIONAL REHABILITATION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

COMMISSIONER/S 144,910 144,910

(1.00) (1.00)

CLASSIFIED POSITIONS 3,601,198 1,076,850

(69.00) (15.80)

UNCLASSIFIED POSITIONS 100,861 14,494

(1.00) (.24)

OTHER PERSONAL SRVCS 439,275 15,000

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

TOTAL PERSONAL SRVC 4,286,244 1,251,254

(71.00) (17.04)

OTHER OPER EXPENSES 2,250,000

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

TOTAL ADMINISTRATION 6,536,244 1,251,254

(71.00) (17.04)

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

II. VOCATION REHAB PROG

A. BASIC SERVICE PROG

PERSONAL SERVICE

CLASSIFIED POSITIONS 32,733,387 7,756,519

(781.26) (171.43)

OTHER PERSONAL SRVCS 4,035,000 85,000

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

TOTAL PERSONAL SRVC 36,768,387 7,841,519

(781.26) (171.43)

OTHER OPER EXPENSES 11,801,404

CASE SERVICES

CASE SERVICES 10,055,741 1,000,000

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

TOT CASE SRVC/PUB ASST 10,055,741 1,000,000

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

TOT BASIC SERVICE PROG 58,625,532 8,841,519

(781.26) (171.43)

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

B. SPECIAL PROJECTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 285,615

(16.50)

OTHER PERSONAL SRVCS 373,000

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

TOTAL PERSONAL SRVC 658,615

(16.50)

OTHER OPER EXPENSES 598,672 66,557

CASE SERVICES

CASE SERVICES 261,889

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

TOT CASE SRVC/PUB ASST 261,889

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

TOTAL SPECIAL PROJECTS 1,519,176 66,557

(16.50)

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

C. WORKSHOP PRODUCTION

OTHER OPER EXPENSES

OTHER OPER EXPENSES 21,000,000

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

TOT WORKSHOP PRODUCT 21,000,000

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TOT VOC REHAB PROG 81,144,708 8,908,076

(797.76) (171.43)

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

III. DISABILITY DETERMIN

SERV

PERSONAL SERVICE

CLASSIFIED POSITIONS 22,039,000

(385.51)

OTHER PERSONAL SRVCS 2,036,000

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

TOTAL PERSONAL SRVC 24,075,000

(385.51)

OTHER OPER EXPENSES 5,814,284

CASE SERVICES

CASE SERVICES 15,796,913

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

TOT CASE SRVC/PUB ASST 15,796,913

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

TOT DISABILITY DETERMIN

DIV 45,686,197

(385.51)

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

IV. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 20,948,535 3,656,129

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

TOTAL FRINGE BENEFITS 20,948,535 3,656,129

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

TOT EMPLOYEE BENEFITS 20,948,535 3,656,129

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

VOCATIONAL REHABILIT

TOTAL FUNDS AVAILABLE 154,315,684 13,815,459

TOT AUTH FTE POSITIONS (1,254.27) (188.47)

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

**SECTION 33**

J02-DEPT OF HEALTH AND HUMAN SERVICES

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 154,879 61,721

(1.00) (.40)

CLASSIFIED POSITIONS 7,427,866 2,915,308

(112.00) (53.32)

UNCLASSIFIED POSITIONS 353,297 151,144

(5.00) (1.84)

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

TOTAL PERSONAL SRVC 7,936,042 3,128,173

(118.00) (55.56)

OTHER OPER EXPENSES 17,658,155 5,572,626

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TOTAL ADMINISTRATION 25,594,197 8,700,799

(118.00) (55.56)

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II. PROGRAM AND SRVCS

A. HEALTH SERVICES

1. MEDICAL ADMIN

PERSONAL SERVICE

CLASSIFIED POSITIONS 20,970,141 6,865,652

(469.11) (171.18)

OTHER PERSONAL SRVCS 764,282

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TOTAL PERSONAL SRVC 21,734,423 6,865,652

(469.11) (171.18)

OTHER OPER EXPENSES 23,563,518 2,959,482

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TOTAL MEDICAL ADMIN 45,297,941 9,825,134

(469.11) (171.18)

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2. MEDICAL CONTRACTS

OTHER OPER EXPENSES

A. PROVIDER SUPPORT 87,001,528 18,362,600

B. NURSHOME CONTRACTS 5,926,522 1,148,281

C. CLTC CONTRACTS 5,112,102 541,760

D. ELIGIBILITY CONTRACTS 5,483,469 184,323

E. MMIS-MED MGMT INFO 21,671,576 10,265,220

G. ADMINISTRATIVE OPERS 16,419,833 8,556,001

H. IMPLEMENTATION SRVCS 72,768,800 6,771,896

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TOT MEDICAL CONTRACTS 214,383,830 45,830,081

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3. MEDICAL ASST PYMT

CASE SERVICES

A. HOSPITAL SERVICES 494,877,360 91,875,463

B. NURSING HOME SRVCS 532,241,702 118,293,984

D. PHARMACEUTICAL

SERVICES 83,500,484 24,597,887

E. PHYSICIAN SERVICES 119,018,095 25,165,790

F. DENTAL SERVICES 160,750,653 36,630,259

G. CLTC-COMMUNITY

LONG-TERM CARE 149,610,372 35,264,802

I. HOME HEALTH SERVICES 20,472,830 6,033,343

J. EPSDT SERVICES 3,843,844 1,132,781

K. MEDICAL

PROFESSIONAL SERVICES 26,844,537 6,398,716

L. TRANSPORTATION

SERVICES 88,195,922 25,991,338

M. LAB & X-RAY SERVICES 14,583,891 4,297,873

N. FAMILY PLANNING 32,215,921 4,487,142

O. PREMIUMS MATCHED 191,400,000 56,405,580

P. PREMIUMS 100% STATE 16,500,000 16,500,000

Q. HOSPICE 13,351,499 3,934,687

R. OPTIONAL STATE

SUPPLEMENT 30,751,568 30,751,568

S. OSCAP 3,974,400 3,974,400

T. CLINICAL SERVICES 39,925,987 10,807,533

U. DURABLE MEDICAL

EQUIPMENT 31,129,359 9,173,823

V. COORDINATED CARE 2,908,948,344 401,085,552

W. PACE 14,246,885 4,198,557

X. CHILDREN’S

COMMUNITY CARE 19,157,862 5,645,822

Y. MMA PHASED DOWN

CONTRIBUTIONS 84,300,000 82,722,176

Z. BEHAVIORAL HEALTH

SERVICES 36,244,620 10,681,290

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TOT CASE SRVC/PUB ASST 5,116,086,135 1,016,050,366

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TOT MEDICAL ASST

PAYMENT 5,116,086,135 1,016,050,366

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4. ASSISTANCE

PYMTS-STATE AGENC

A. MENTAL HEALTH 177,941,102

B. DISABILITIES &

SPECIAL NEEDS 571,667,851 131,175

C. DHEC 17,596,860 266,302

D. MUSC 19,301,413

E. USC 2,522,702

G. CONTINUUM OF CARE 15,790,446 850,000

H. SCHL FOR DEAF & BLIND 3,692,965 998,261

I. SOCIAL SERVICES 6,983,336 675,000

J. JUVENILE JUSTICE 1,531,876 249,000

K. DEPT OF EDUCATION 49,855,201

M. WIL LOU GRAY

OPPORTUNITY SCHOOL 40,000 12,000

N. DEPT. OF CORRECTIONS 4,186,764 850,000

P. SC STATE HOUSING

AUTHORITY 100,000

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TOT CASE SRVC/PUB ASST 871,210,516 4,031,738

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TOT ASSISTANCE PYMTS-

STATE AGENCIES 871,210,516 4,031,738

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5. EMOTION DISTURBED

CHILDREN

CASE SERVICES 28,048,460

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TOT CASE SRVC/PUB ASST 28,048,460

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TOTAL EMOTIONALLY

DISTURBED CHILDREN 28,048,460

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6. OTHER ENTITIES ASST

PAYMENTS

C. OTH ENTITIES FUNDING 29,617,267

F. DISPROPORTION SHARE 493,128,621 18,628,621

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TOT CASE SRVC/PUB ASST 522,745,888 18,628,621

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TOTAL OTHER ENTITIES

ASSISTANCE PAYMENTS 522,745,888 18,628,621

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7. MEDICAID ELIGIBILITY

PERSONAL SERVICE

CLASSIFIED POSITIONS 16,238,632 6,007,773

(472.89) (188.51)

OTHER PERSONAL SRVCS 2,700,296 198,594

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TOTAL PERSONAL SRVC 18,938,928 6,206,367

(472.89) (188.51)

OTHER OPER EXPENSES 5,768,502 2,291,553

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TOT MEDICAID ELIGIBILI 24,707,430 8,497,920

(472.89) (188.51)

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TOT HEALTH SERVICES 6,822,480,200 1,102,863,860

(942.00) (359.69)

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TOT PROGRAM & SRVCS 6,822,480,200 1,102,863,860

(942.00) (359.69)

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III. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 16,412,992 6,078,711

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TOTAL FRINGE BENEFITS 16,412,992 6,078,711

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TOT EMPLOYEE BENEFITS 16,412,992 6,078,711

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IV. NON-RECUR APPRO

HEALTH INFO TECHN 210,918

MEMBER MGMT REPLACE 2,760,834

AFFORDABLE CARE ACT 237,898

INTERNATION CODE OF DIS 454,905

MMIS REPLACEMENT 5,523,603

SECURITY INFRASTRUCT

CAPABILITIES 1,156,785

TELE REPLACEMENT (VOIP) 1,449,000

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TOTAL NON-RECUR APPRO 11,793,943

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TOTAL NON-RECURRING 11,793,943

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DEPT OF HEALTH AND

HUMAN SERVICES

TOTAL RECURRING BASE 6,864,487,389 1,117,643,370

TOTAL FUNDS AVAILABLE 6,876,281,332 1,117,643,370

TOT AUTH FTE POSITIONS (1,060.00) (415.25)

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**SECTION 34**

J04-DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

COMMISSIONER/S 162,578 162,578

(1.00) (1.00)

CLASSIFIED POSITIONS 10,069,897 4,762,105

(242.56) (108.89)

UNCLASSIFIED POSITIONS 220,691 220,691

(3.00) (3.00)

OTHER PERSONAL SRVCS 369,217 110,312

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TOTAL PERSONAL SRVC 10,822,383 5,255,686

(246.56) (112.89)

OTHER OPER EXPENSES 8,353,480 319,683

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TOTAL ADMINISTRATION 19,175,863 5,575,369

(246.56) (112.89)

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II. PROGRAMS & SERVICES

A. WATER QUALITY IMPROVE

1. UNDGRND STORAGE TANKS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,564,083

(40.10)

OTHER PERSONAL SRVCS 43,984

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TOTAL PERSONAL SRVC 1,608,067

(40.10)

OTHER OPER EXPENSES 2,486,202

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TOT UNDERGROUND TANKS 4,094,269

(40.10)

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A. WATER QUAL IMPROVE

2. WATER MGMT

PERSONAL SERVICE

CLASSIFIED POSITIONS 9,355,579 2,367,297

(431.77) (128.78)

UNCLASSIFIED POSITIONS 131,031 131,031

(1.00) (1.00)

OTHER PERSONAL SRVCS 249,580 12,316

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TOTAL PERSONAL SRVC 9,736,190 2,510,644

(432.77) (129.78)

OTHER OPER EXPENSES 7,917,494 2,327,033

AID TO SUBDIV:

ALLOC MUN-RESTRICTED 792,894

ALLOC CNTY-RESTRICTED 1,321,597

ALLOC SCHOOL DIST 112,284

ALLOC OTH STATE AGENC 213,264

ALLOC OTHER ENTITIES 2,077,974

ALLOC-PRIVATE SECTOR 73,883

ALLOC PLANNING DIST 96,036

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TOTAL DIST SUBDIV 4,687,932

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TOTAL WATER MGMT 22,341,616 4,837,677

(432.77) (129.78)

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A. WATER QUAL IMPROVE

3. ENVIRONMENTAL HLTH

PERSONAL SERVICE

CLASSIFIED POSITIONS 21,978,698 12,131,414

(149.97) (92.61)

OTHER PERSONAL SRVCS 800,966 159,987

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TOTAL PERSONAL SRVC 22,779,664 12,291,401

(149.97) (92.61)

OTHER OPER EXPENSES 10,217,523 3,896,518

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TOT ENVIRON HEALTH 32,997,187 16,187,919

(149.97) (92.61)

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TOTAL WATER QUALITY

IMPROVEMENT 59,433,072 21,025,596

(622.84) (222.39)

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B.COASTAL RESOURCE

IMPROVEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,480,655 641,398

(55.35) (16.64)

UNCLASSIFIED POSITIONS 122,692 122,692

(1.00) (1.00)

OTHER PERSONAL SRVCS 46,419

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TOTAL PERSONAL SRVC 2,649,766 764,090

(56.35) (17.64)

OTHER OPER EXPENSES 3,012,340 163,974

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TOT COASTAL RESOURCE

IMPROVEMENT 5,662,106 928,064

(56.35) (17.64)

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C. AIR QUALITY IMPROVE

PERSONAL SERVICE

CLASSIFIED POSITIONS 8,665,638 1,992,309

(210.62) (21.33)

OTHER PERSONAL SRVCS 144,018 90,125

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TOTAL PERSONAL SRVC 8,809,656 2,082,434

(210.62) (21.33)

OTHER OPER EXPENSES 3,431,862 380,046

AID TO SUBDIV:

ALLOC OTH STATE AGENC 211,015

ALLOC OTHER ENTITIES 1,603,144

ALLOC MUNI-RESTRICTED 234,872

ALLOC CNTY-RESTRICTED 299,797

ALLOC SCHOOL DIST 71,710

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TOTAL DIST SUBDIV 2,420,538

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TOT AIR QUAL IMPROVE 14,662,056 2,462,480

(210.62) (21.33)

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D. LAND & WASTE MGMT

PERSONAL SERVICE

CLASSIFIED POSITIONS 7,289,675 921,584

(279.17) (45.27)

OTHER PERSONAL SRVCS 233,261 25,705

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TOTAL PERSONAL SRVC 7,522,936 947,289

(279.17) (45.27)

OTHER OPER EXPENSES 5,463,689 264,564

AID TO SUBDIV:

ALLOC MUN-RESTRICTED 444,833

ALLOC CNTY-RESTRICTED 5,537,250

ALLOC SCHOOL DIST 643,487

ALLOC OTHER ENTITIES 736,164

ALLOC-PRIVATE SECTOR 1,808,660

ALLOC PLANNING DIST 824,724

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TOTAL DIST SUBDIV 9,995,118

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TOT LAND & WASTE MGMT 22,981,743 1,211,853

(279.17) (45.27)

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E. FAMILY HEALTH

1. INFECTIOUS DISEASE

PREVENTION

PERSONAL SERVICE

CLASSIFIED POSITIONS 11,492,236 4,236,411

(279.88) (143.55)

OTHER PERSONAL SRVCS 1,284,868 87,748

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TOTAL PERSONAL SRVC 12,777,104 4,324,159

(279.88) (143.55)

OTHER OPER EXPENSES 12,116,164 3,883,208

SPECIAL ITEMS:

PALMETTO AIDS LIFE SUPPT 50,000 50,000

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TOTAL SPECIAL ITEMS 50,000 50,000

PUBLIC ASSISTANCE:

CASE SERVICES 26,279,226 7,173,356

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TOT CASE SRVC/PUB ASST 26,279,226 7,173,356

AID TO SUBDIV:

ALLOC CNTY-RESTRICTED 5,000

ALLOC OTH STATE AGENC 8,150,886

ALLOC OTHER ENTITIES 12,596,414

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TOTAL DIST SUBDIV 20,752,300

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TOT INFECTIOUS DISEASE

PREVENTION 71,974,794 15,430,723

(279.88) (143.55)

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

E. FAMILY HEALTH

2. MATERNAL/INFANT HLTH

PERSONAL SERVICE

CLASSIFIED POSITIONS 25,751,010 1,318,564

(443.05) (26.31)

OTHER PERSONAL SRVCS 1,524,404 14,192

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TOTAL PERSONAL SRVC 27,275,414 1,332,756

(443.05) (26.31)

OTHER OPER EXPENSES 17,002,684 229,893

SPECIAL ITEMS:

ABSTINENCE UNTIL

MARRIAGE EMERGING PROG 100,000 100,000

CONTINUATION TEEN

PREGNANCY PREVENTION 546,972 546,972

NEWBORN HEARING SCREEN 421,750 421,750

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TOTAL SPECIAL ITEMS 1,068,722 1,068,722

PUBLIC ASSISTANCE:

CASE SERVICES 113,518,839 497,209

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TOT CASE SRVC/PUB ASST 113,518,839 497,209

AID TO SUBDIV:

ALLOC OTH STATE AGENC 494,414

ALLOC OTHER ENTITIES 1,814,267

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TOTAL DIST SUBDIV 2,308,681

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TOT MATERN/INFANT HLTH 161,174,340 3,128,580

(443.05) (26.31)

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E. FAMILY HEALTH

3. CHRONIC DISEASE

PREVENTION

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,162,786 610,252

(38.29) (19.09)

OTHER PERSONAL SRVCS 410,719 55,374

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TOTAL PERSONAL SRVC 3,573,505 665,626

(38.29) (19.09)

OTHER OPER EXPENSES 10,333,070 398,034

SPECIAL ITEMS:

YOUTH SMOKING PREVENT 592,738

SMOKING PREVENT TRUST 8,800,000

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TOTAL SPECIAL ITEMS 9,392,738

PUBLIC ASSISTANCE:

CASE SERVICES 3,335,814

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TOT CASE SRVC/PUB ASST 3,335,814

AID TO SUBDIV:

ALLOC OTH STATE AGENC 2,116,038

ALLOC OTHER ENTITIES 3,984,977

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TOTAL DIST SUBDIV 6,101,015

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TOTAL CHRONIC DISEASE

PREVENTION 32,736,142 1,063,660

(38.29) (19.09)

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E. FAMILY HEALTH

4. ACCESS TO CARE

PERSONAL SERVICE

CLASSIFIED POSITIONS 25,775,861 13,459,364

(881.03) (453.12)

UNCLASSIFIED POSITIONS 164,817 164,817

(1.00) (1.00)

OTHER PERSONAL SRVCS 4,529,032 75,053

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TOTAL PERSONAL SRVC 30,469,710 13,699,234

(882.03) (454.12)

OTHER OPER EXPENSES 17,979,023 3,716,313

PUBLIC ASSISTANCE:

CASE SERVICES 514,194 3,626

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TOT CASE SRVC/PUB ASST 514,194 3,626

AID TO SUBDIV:

ALLOC OTH STATE AGENC 381,757

ALLOC OTHER ENTITIES 4,686,804

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TOTAL DIST SUBDIV 5,068,561

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TOTAL ACCESS TO CARE 54,031,488 17,419,173

(882.03) (454.12)

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E. FAMILY HEALTH

5. DRUG CONTROL

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,506,499

(35.89)

OTHER PERSONAL SRVCS 70,000

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TOTAL PERSONAL SRVC 1,576,499

(35.89)

OTHER OPER EXPENSES 753,534

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TOTAL DRUG CONTROL 2,330,033

(35.89)

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E. FAMILY HEALTH

6. RAPE VIOLENCE PREVENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 76,598

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TOTAL PERSONAL SRVC 76,598

OTHER OPER EXPENSES 26,886

PUBLIC ASSISTANCE:

CASE SERVICES 1,354,114 1,348,114

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TOT CASE SRVC/PUB ASST 1,354,114 1,348,114

AID TO SUBDIV:

ALLOC OTH STATE AGENC 139,566

AID TO OTHER ENTITIES 8,575 8,575

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TOTAL DIST SUBDIV 148,141 8,575

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TOTAL RAPE VIOLENCE

PREVENTION 1,605,739 1,356,689

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E. FAMILY HEALTH

7. INDEPENDENT LIVING

PERSONAL SERVICE

CLASSIFIED POSITIONS 19,521,450 794,385

(185.59) (3.34)

OTHER PERSONAL SRVCS 4,850,661 759

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TOTAL PERSONAL SRVC 24,372,111 795,144

(185.59) (3.34)

OTHER OPER EXPENSES 7,652,040 848,133

SPECIAL ITEMS:

SICKLE CELL PROF

EDUCATION 100,000 100,000

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TOTAL SPECIAL ITEMS 100,000 100,000

PUBLIC ASSISTANCE:

CASE SERVICES 9,148,775 3,560,391

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TOT CASE SRVC/PUB ASST 9,148,775 3,560,391

AID TO SUBDIV:

ALLOC OTHER ENTITIES 250,000

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TOTAL DIST SUBDIV 250,000

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TOT INDEPENDENT LIVING 41,522,926 5,303,668

(185.59) (3.34)

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TOTAL FAMILY HEALTH 365,375,462 43,702,493

(1,864.73) (646.41)

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

F. HLTH CARE STANDARDS

1. RADIOLOGAL MONITOR

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,438,554 1,576,026

(26.95) (9.86)

OTHER PERSONAL SRVCS 49,019 15,368

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TOTAL PERSONAL SRVC 2,487,573 1,591,394

(26.95) (9.86)

OTHER OPER EXPENSES 528,310 56,741

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TOTAL RADIOLOGICAL

MONITORING 3,015,883 1,648,135

(26.95) (9.86)

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F. HLTH CARE STANDARDS

2. FACIL/SVC DEVELOP

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,376,569 1,187,333

(9.74) (6.83)

UNCLASSIFIED POSITIONS 117,743 117,743

(1.00) (1.00)

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TOT FACILITY & SRVC DEV 1,494,312 1,305,076

(10.74) (7.83)

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OTHER PERSONAL SRVCS 15,643 8,818

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TOTAL PERSONAL SRVC 1,509,955 1,313,894

(10.74) (7.83)

OTHER OPER EXPENSES 249,960 128,677

F. HLTH CARE STANDARDS

3. FACILITY LICENSING

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,694,775 753,601

(47.60) (28.61)

UNCLASSIFIED POSITIONS

(1.00) (1.00)

OTHER PERSONAL SRVCS 43,136 42,175

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TOTAL PERSONAL SRVC 1,737,911 795,776

(48.60) (29.61)

OTHER OPER EXPENSES 511,626 67,039

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TOT FACILITY LICENSING 2,515,140 1,000,310

(48.60) (29.61)

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F. HLTH CARE STANDARDS

4. CERTIFICATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,061,345

(71.25)

OTHER PERSONAL SRVCS 61,146

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TOTAL PERSONAL SRVC 2,122,491

(71.25)

OTHER OPER EXPENSES 1,709,322

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TOTAL CERTIFICATION 3,831,813

(71.25)

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F. HLTH CARE STANDARDS

5. EMERGENCY MEDICAL

SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 951,254 795,750

(11.76) (8.71)

OTHER PERSONAL SRVCS 48,500 42,175

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TOTAL PERSONAL SRVC 999,754 837,925

(11.76) (8.71)

OTHER OPER EXPENSES 791,533 81,394

SPECIAL ITEMS:

TRAUMA CENTER FUND 2,656,240 2,268,886

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TOTAL SPECIAL ITEMS 2,656,240 2,268,886

AID TO SUBDIV:

ALLOC CNTY-RESTRICT 50,000

AID CNTY-RESTRICTED 536,382 536,382

AID EMS-REGION COUNC 164,579 164,579

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TOTAL DIST SUBDIV 750,961 700,961

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TOTAL EMS 5,198,488 3,889,166

(11.76) (8.71)

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TOT HLTH CARE STAND 16,055,636 7,842,687

(169.30) (56.01)

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G. HEALTH SURVEILL

SUPPORT

1. HEALTH LAB

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,327,293 835,478

(77.63) (25.49)

OTHER PERSONAL SRVCS 406,903 10,000

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TOTAL PERSONAL SRVC 3,734,196 845,478

(77.63) (25.49)

OTHER OPER EXPENSES 10,416,602 221,206

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TOTAL HEALTH LAB 14,150,798 1,066,684

(77.63) (25.49)

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G. HEALTH SURVEILL

SUPPORT

2. VITAL RECORDS

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,666,252 67,883

(67.33) (2.65)

OTHER PERSONAL SRVCS 932,723 10,000

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TOTAL PERSONAL SRVC 3,598,975 77,883

(67.33) (2.65)

OTHER OPER EXPENSES 3,837,672 54,198

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TOTAL VITAL RECORDS 7,436,647 132,081

(67.33) (2.65)

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TOT HLTH SURVEILL

SUPPORT 21,587,445 1,198,765

(144.96) (28.14)

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TOT PROGRAMS & SRVCS 505,757,520 78,371,938

(3,347.97) (1,037.19)

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III. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 62,586,804 16,532,948

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TOTAL FRINGE BENEFITS 62,586,804 16,532,948

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TOT EMPLOYEE BENEFITS 62,586,804 16,532,948

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DEPT OF HEALTH AND

ENVIRONMENTAL CTRL

TOTAL FUNDS AVAILABLE 587,520,187 100,480,255

TOT AUTH FTE POSITIONS (3,594.53) (1,150.08)

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**SECTION 35**

J12-DEPT OF MENTAL HEALTH

**TOTAL FUNDS GENERAL FUNDS**

I. GENERAL ADMIN

PERSONAL SERVICE

COMMISSIONER/S 191,695 191,695

(1.00) (1.00)

CLASSIFIED POSITIONS 2,367,453 2,202,911

(43.00) (38.00)

UNCLASSIFIED POSITIONS 407,221 347,063

(2.50) (2.50)

OTHER PERSONAL SRVCS 26,484 21,377

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TOTAL PERSONAL SRVC 2,992,853 2,763,046

(46.50) (41.50)

OTHER OPER EXPENSES 1,004,110 436,373

CASE SERVICES

CASE SERVICES 30,074

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TOT CASE SRVC/PUB ASST 30,074

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TOT GENERAL ADMIN 4,027,037 3,199,419

(46.50) (41.50)

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II. PROGRAMS & SERVICES

A. COMMUNITY MENT HLTH

1. MENTAL HEALTH CTRS

PERSONAL SERVICE

CLASSIFIED POSITIONS 73,837,216 35,908,133

(2,073.89) (1,058.62)

UNCLASSIFIED POSITIONS 13,602,293 6,425,445

(111.39) (61.37)

OTHER PERSONAL SRVCS 4,502,404 1,683,322

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TOTAL PERSONAL SRVC 91,941,913 44,016,900

(2,185.28) (1,119.99)

OTHER OPER EXPENSES 33,937,431 5,941,624

CASE SERVICES

CASE SERVICES 10,336,499 4,593,533

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TOT CASE SRVC/PUB ASST 10,336,499 4,593,533

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TOT MENTAL HLTH CTRS 136,215,843 54,552,057

(2,185.28) (1,119.99)

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2. PROJECTS & GRANTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,337,756 272,872

(14.00) (6.00)

UNCLASSIFIED POSITIONS 1,493,855 902,000

(8.20) (8.20)

OTHER PERSONAL SRVCS 131,407 66,200

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TOTAL PERSONAL SRVC 2,963,018 1,241,072

(22.20) (14.20)

OTHER OPER EXPENSES 7,030,945 2,115,376

CASE SERVICES

CASE SERVICES 595,000 595,000

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TOT CASE SRVC/PUB ASST 595,000 595,000

SPECIAL ITEMS:

SC SHARE 250,000

ALLIANCE FOR THE

MENTALLY ILL 50,000

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TOTAL SPECIAL ITEMS 300,000

DIST SUBDIV

ALLOC-PRIVATE SECTOR 866,577

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TOTAL DIST SUBDIV 866,577

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TOT PROJECTS & GRANTS 11,755,540 3,951,448

(22.20) (14.20)

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TOT COMMUN MENT HLTH 147,971,383 58,503,505

(2,207.48) (1,134.19)

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B. INPATIENT BEHAV HLTH

1. PSYCHIATRIC REHAB

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,790,403 1,347,920

(32.26) (31.20)

UNCLASSIFIED POSITIONS 622,025 300,000

(4.00) (2.00)

OTHER PERSONAL SRVCS 157,363 12,398

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TOTAL PERSONAL SRVC 2,569,791 1,660,318

(36.26) (33.20)

OTHER OPER EXPENSES 874,572 413,588

CASE SERVICES

CASE SERVICES 44,793 20,793

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TOT CASE SRVC/PUB ASST 44,793 20,793

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TOTAL PSYCHIATRIC

REHABILITATION 3,489,156 2,094,699

(36.26) (33.20)

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2. BRYAN PSYCH HOSP

PERSONAL SERVICE

CLASSIFIED POSITIONS 15,445,231 10,213,676

(501.32) (295.43)

UNCLASSIFIED POSITIONS 3,572,743 1,208,154

(28.05) (15.21)

OTHER PERSONAL SRVCS 3,325,340 868,178

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TOTAL PERSONAL SRVC 22,343,314 12,290,008

(529.37) (310.64)

OTHER OPER EXPENSES 7,937,445 1,017,818

CASE SERVICES

CASE SERVICES 15,347,754 1,085,672

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TOT CASE SRVC/PUB ASST 15,347,754 1,085,672

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TOTAL BRYAN

PSYCHIATRIC HOSPITAL 45,628,513 14,393,498

(529.37) (310.64)

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3. HALL PSYCH INSTIT

PERSONAL SERVICE

CLASSIFIED POSITIONS 7,655,742 3,774,696

(252.36) (122.34)

UNCLASSIFIED POSITIONS 793,990 218,920

(9.47) (6.47)

OTHER PERSONAL SRVCS 1,939,951 100,356

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TOTAL PERSONAL SRVC 10,389,683 4,093,972

(261.83) (128.81)

OTHER OPER EXPENSES 4,060,655 1,164,500

CASE SERVICES

CASE SERVICES 48,534 2,000

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TOT CASE SRVC/PUB ASST 48,534 2,000

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TOTAL HALL PSYCHIATRIC

INSTITUTE 14,498,872 5,260,472

(261.83) (128.81)

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4. MORRIS VILLAGE

PERSONAL SERVICE

CLASSIFIED POSITIONS 6,562,047 5,322,048

(167.93) (136.98)

UNCLASSIFIED POSITIONS 513,091 185,000

(5.48) (4.48)

OTHER PERSONAL SRVCS 700,781 420,500

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TOTAL PERSONAL SRVC 7,775,919 5,927,548

(173.41) (141.46)

OTHER OPER EXPENSES 2,020,896 631,622

CASE SERVICES

CASE SERVICES 80,016 55,016

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TOT CASE SRVC/PUB ASST 80,016 55,016

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TOTAL MORRIS VILLAGE 9,876,831 6,614,186

(173.41) (141.46)

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5. HARRIS PSYCH HOSP

PERSONAL SERVICE

CLASSIFIED POSITIONS 9,794,977 5,015,466

(337.55) (197.55)

UNCLASSIFIED POSITIONS 1,489,702 45,800

(15.49) (5.60)

OTHER PERSONAL SRVCS 890,000 430,000

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TOTAL PERSONAL SRVC 12,174,679 5,491,266

(353.04) (203.15)

OTHER OPER EXPENSES 4,636,200 1,513,351

CASE SERVICES

CASE SERVICES 753,488 400,000

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TOT CASE SRVC/PUB ASST 753,488 400,000

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TOTAL HARRIS

PSYCHIATRIC HOSPITAL 17,564,367 7,404,617

(353.04) (203.15)

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TOTAL INPATIENT

BEHAVIORAL HEALTH 91,057,739 35,767,472

(1,353.91) (817.26)

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C. TUCKER/DOWDY-

GARDNER NURSING

PERSONAL SERVICE

CLASSIFIED POSITIONS 9,398,276 2,905,126

(327.85) (104.67)

UNCLASSIFIED POSITIONS 324,521 124,521

(12.88) (4.88)

OTHER PERSONAL SRVCS 1,838,483 200,359

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TOTAL PERSONAL SRVC 11,561,280 3,230,006

(340.73) (109.55)

OTHER OPER EXPENSES 6,599,176 672,085

CASE SERVICES

CASE SERVICES 244,843 6,575

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TOT CASE SRVC/PUB ASST 244,843 6,575

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TOT TUCKER/DOWDY-

GARDNER NURSING 18,405,299 3,908,666

(340.73) (109.55)

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D. SUPPORT SERVICES

1. ADMINISTRATIVE SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 11,604,216 11,043,617

(335.18) (314.43)

UNCLASSIFIED POSITIONS 207,564 190,822

(4.00) (4.00)

OTHER PERSONAL SRVCS 771,548 744,548

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TOTAL PERSONAL SRVC 12,583,328 11,978,987

(339.18) (318.43)

OTHER OPER EXPENSES 17,019,672 6,665,850

CASE SERVICES

CASE SERVICES 105,000

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TOT CASE SRVC/PUB ASST 105,000

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TOT ADMIN SRVCS 29,708,000 18,644,837

(339.18) (318.43)

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2. PUBLIC SAFETY DIV

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,108,993 885,034

(29.00) (25.00)

OTHER PERSONAL SRVCS 32,755 18,955

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TOTAL PERSONAL SRVC 1,141,748 903,989

(29.00) (25.00)

OTHER OPER EXPENSES 488,007 200,847

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TOT PUBLIC SAFETY DIV 1,629,755 1,104,836

(29.00) (25.00)

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TOT SUPPORT SERVICES 31,337,755 19,749,673

(368.18) (343.43)

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E. VETERANS SERVICES

1. STONE PAVILION

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,364,940 1,884,221

(132.75) (44.85)

UNCLASSIFIED POSITIONS 50,466 50,466

(3.50) (3.50)

OTHER PERSONAL SRVCS 435,703 150,274

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TOTAL PERSONAL SRVC 3,851,109 2,084,961

(136.25) (48.35)

OTHER OPER EXPENSES 4,427,280 1,587,529

CASE SERVICES

CASE SERVICES 24,003 6,000

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TOT CASE SRVC/PUB ASST 24,003 6,000

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TOTAL STONE PAVILION 8,302,392 3,678,490

(136.25) (48.35)

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2. CAMPBELL VETS HOME

PERSONAL SERVICE

CLASSIFIED POSITIONS 215,144 22,681

(3.25) (1.00)

OTHER PERSONAL SRVCS 4,518

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TOTAL PERSONAL SRVC 219,662 22,681

(3.25) (1.00)

OTHER OPER EXPENSES 2,563,616 89,053

CASE SERVICES

CASE SERVICES 15,581,950 5,581,950

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TOT CASE SRVC/PUB ASST 15,581,950 5,581,950

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TOT CAMPBELL VETS HOME 18,365,228 5,693,684

(3.25) (1.00)

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3. VETS’ VICTORY HOUSE

PERSONAL SERVICE

CLASSIFIED POSITIONS 141,130

(2.50)

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TOTAL PERSONAL SRVC 141,130

(2.50)

OTHER OPER EXPENSES 1,291,416

CASE SERVICES

CASE SERVICES 15,815,053 6,315,053

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TOT CASE SRVC/PUB ASST 15,815,053 6,315,053

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TOT VETS’ VICTORY HOUSE 17,247,599 6,315,053

(2.50)

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TOT VETERANS SERVICES 43,915,219 15,687,227

(142.00) (49.35)

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F. SEXUAL PREDATOR

TREATMENT PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 6,749,496 6,749,496

(164.74) (146.74)

UNCLASSIFIED POSITIONS 58,561 58,561

(6.37) (5.37)

OTHER PERSONAL SRVCS 1,146,270 1,146,270

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TOTAL PERSONAL SRVC 7,954,327 7,954,327

(171.11) (152.11)

OTHER OPER EXPENSES 2,863,421 2,863,421

CASE SERVICES

CASE SERVICES 948,895 948,895

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TOT CASE SRVC/PUB ASST 948,895 948,895

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TOT SEXUAL PREDATOR

TREATMENT PROGRAM 11,766,643 11,766,643

(171.11) (152.11)

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TOT PROGRAM & SERVICES 344,454,038 145,383,186

(4,583.41) (2,605.89)

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III. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 72,654,217 40,331,115

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

TOTAL FRINGE BENEFITS 72,654,217 40,331,115

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TOT EMPLOYEE BENEFITS 72,654,217 40,331,115

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DEPT OF MENTAL HEALTH

TOTAL FUNDS AVAILABLE 421,135,292 188,913,720

TOT AUTH FTE POSITIONS (4,629.91) (2,647.39)

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**SECTION 36**

J16-DEPT OF DISABILITIES AND SPECIAL NEEDS

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

COMMISSIONER/S 155,000 155,000

(1.00) (1.00)

CLASSIFIED POSITIONS 3,845,866 3,679,729

(84.00) (81.00)

OTHER PERSONAL SRVCS 157,637 20,000

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

TOTAL PERSONAL SRVC 4,158,503 3,854,729

(85.00) (82.00)

OTHER OPER EXPENSES 2,781,871

SPECIAL ITEM:

WAITING LIST 13,293,825 13,293,825

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

TOTAL SPECIAL ITEMS 13,293,825 13,293,825

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TOTAL ADMINISTRATION 20,234,199 17,148,554

(85.00) (82.00)

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

II.PROGRAM & SERVICES

A. PREVENTION PROGRAM

OTHER OPER EXPENSES 257,098

SPECIAL ITEMS:

GREENWOOD GENETIC CTR 9,468,376 2,934,300

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

TOTAL SPECIAL ITEMS 9,468,376 2,934,300

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

TOT PREVENTION PROG 9,725,474 2,934,300

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B. INTELLECT DISABILITIES

FAMILY SUPPORT

1. CHILDREN’S SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 116,542 116,542

(2.00) (2.00)

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

TOTAL PERSONAL SRVC 116,542 116,542

(2.00) (2.00)

OTHER OPER EXPENSES 14,740,263 2,935,037

SPECIAL ITEM:

BABYNET 9,312,500 3,725,000

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TOTAL SPECIAL ITEMS 9,312,500 3,725,000

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

TOT CHILDREN’S SERVICES 24,169,305 6,776,579

(2.00) (2.00)

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2. IN-HOME FAMILY SUPPT

PERSONAL SERVICE

CLASSIFIED POSITIONS 128,120 128,120

(3.00) (3.00)

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

TOTAL PERSONAL SRVC 128,120 128,120

(3.00) (3.00)

OTHER OPER EXPENSES 57,725,487 24,882,226

CASE SERVICES

CASE SERVICES 10,000

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

TOT CASE SRVC/PUB ASST 10,000

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

TOT IN-HOME FAMILY SUPPT 57,863,607 25,010,346

(3.00) (3.00)

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3. ADULT DEV & SUPPTD

EMPLOYMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 40,286 40,286

(1.00) (1.00)

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

TOTAL PERSONAL SRVC 40,286 40,286

(1.00) (1.00)

OTHER OPER EXPENSES 64,355,121 15,139,344

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

TOT ADULT DEVELOP &

SUPPORTED EMPLOYM 64,395,407 15,179,630

(1.00) (1.00)

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

4. SERVICE COORD

PERSONAL SERVICE

CLASSIFIED POSITIONS 325,749 325,749

(6.00) (6.00)

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

TOTAL PERSONAL SRVC 325,749 325,749

(6.00) (6.00)

OTHER OPER EXPENSES 22,329,861 6,239,098

CASE SERVICES

CASE SERVICES 52,000 2,000

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

TOT CASE SRVC/PUB ASST 52,000 2,000

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TOTAL SERVICE COORD 22,707,610 6,566,847

(6.00) (6.00)

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TOT INTELLECT DISABILITY

FAMILY SUPPORT 169,135,929 53,533,402

(12.00) (12.00)

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

C. AUTISM FAMILY SUPPT

PROGRAM

1. AUTISM FAMILY SUPPT

SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 509,706 509,706

(14.00) (14.00)

OTHER PERSONAL SRVCS 200 200

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

TOTAL PERSONAL SRVC 509,906 509,906

(14.00) (14.00)

OTHER OPER EXPENSES 12,193,403 3,272,233

CASE SERVICES

CASE SERVICES 17,000

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TOT CASE SRVC/PUB ASST 17,000

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TOT AUTISM FAMILY

SUPPORT SERVICES 12,720,309 3,782,139

(14.00) (14.00)

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3. PERVASIVE DEVELOP

DISORDER (PDD)

PERSONAL SERVICE

CLASSIFIED POSITIONS 90,000 90,000

(2.00) (2.00)

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

TOTAL PERSONAL SRVC 90,000 90,000

(2.00) (2.00)

OTHER OPER EXPENSES 10,185,000 6,885,000

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TOTAL PERVASIVE

DEVELOP DISORDER (PDD) 10,275,000 6,975,000

(2.00) (2.00)

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TOTAL AUTISM FAMILY

SUPPORT PROGRAM 22,995,309 10,757,139

(16.00) (16.00)

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D. HEAD & SPINAL CORD INJ

FAMILY SUPP

PERSONAL SERVICE

CLASSIFIED POSITIONS 158,990 158,990

(2.00) (2.00)

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

TOTAL PERSONAL SRVC 158,990 158,990

(2.00) (2.00)

OTHER OPER EXPENSES 21,583,720 5,784,000

CASE SERVICES

CASE SERVICES 12,000 12,000

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TOT CASE SRVC/PUB ASST 12,000 12,000

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TOT HEAD & SPINAL CORD

INJURY FAMILY SUPPT 21,754,710 5,954,990

(2.00) (2.00)

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

E. INTELLECT DISABILITIES

COMM RESIDENTIA

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,014,493 1,829,977

(39.00) (36.00)

OTHER PERSONAL SRVCS 210,000 50,000

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

TOTAL PERSONAL SRVC 2,224,493 1,879,977

(39.00) (36.00)

OTHER OPER EXPENSES 246,584,513 46,507,981

CASE SERVICES

CASE SERVICES 14,863,063 900,800

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

TOT CASE SRVC/PUB ASST 14,863,063 900,800

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TOT INTELLECT DISABILITY

COMMUNITY RESI 263,672,069 49,288,758

(39.00) (36.00)

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

F. AUTISM COMMUNITY

RESIDENTIAL PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,384,324 1,209,713

(49.00) (44.00)

OTHER PERSONAL SRVCS 299,696 166,312

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TOTAL PERSONAL SRVC 1,684,020 1,376,025

(49.00) (44.00)

OTHER OPER EXPENSES 21,820,184 3,927,592

CASE SERVICES

CASE SERVICES 33,025

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TOT CASE SRVC/PUB ASST 33,025

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TOT AUTISM COMMUNITY

RESIDENTIAL PROGRAM 23,537,229 5,303,617

(49.00) (44.00)

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

G. HEAD & SPINAL CORD INJ

COMMUNITY RESID

OTHER OPER EXPENSES

OTHER OPER EXPENSES 3,040,532 958,763

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TOT HEAD & SPINAL CORD

INJURY COMMUNITY R 3,040,532 958,763

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

H. REGIONAL CENTER

RESIDENTIAL PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 48,083,038 34,109,291

(1,949.40) (1,291.85)

OTHER PERSONAL SRVCS 4,458,773 1,836,989

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TOTAL PERSONAL SRVC 52,541,811 35,946,280

(1,949.40) (1,291.85)

OTHER OPER EXPENSES 17,873,449

CASE SERVICES

CASE SERVICES 441,222

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

TOT CASE SRVC/PUB ASST 441,222

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TOTAL REGIONAL CTR

RESIDENTIAL PROGRAM 70,856,482 35,946,280

(1,949.40) (1,291.85)

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

TOT PROGRAM & SRVCS 584,717,734 164,677,249

(2,067.40) (1,401.85)

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

III. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 27,735,121 20,925,634

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

TOTAL FRINGE BENEFITS 27,735,121 20,925,634

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

TOT EMPLOYEE BENEFITS 27,735,121 20,925,634

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

DEPT OF DISABILITIES &

SPECIAL NEEDS

TOTAL FUNDS AVAILABLE 632,687,054 202,751,437

TOT AUTH FTE POSITIONS (2,152.40) (1,483.85)

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

**SECTION 37**

J20-DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 119,928 61,926

(1.00) (.50)

CLASSIFIED POSITIONS 59,713 14,438

(1.00) (.25)

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

TOTAL PERSONAL SRVC 179,641 76,364

(2.00) (.75)

OTHER OPER EXPENSES 27,863 14,863

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TOTAL ADMINISTRATION 207,504 91,227

(2.00) (.75)

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

II. FINANCE & OPERS

PERSONAL SERVICE

CLASSIFIED POSITIONS 574,377 168,599

(20.86) (9.21)

OTHER PERSONAL SRVCS 127,561

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TOTAL PERSONAL SRVC 701,938 168,599

(20.86) (9.21)

OTHER OPER EXPENSES 1,847,918 12,949

SPECIAL ITEMS

STATE BLOCK GRANT 174,474 174,474

LOCAL SALARY SUPPLE 3,361,094 3,361,094

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

TOTAL SPECIAL ITEMS 3,535,568 3,535,568

DIST SUBDIV

ALLOC CNTY-RESTRICTED 5,000

ALLOC OTH STATE AGENC 425,132

ALCOHOL & DRUG TREAT 21,475,368

ALCOH & DRUG MATCH FDS 1,014,140

ALCOH & DRUG PREVENT 7,265,346

AID OTH STATE AGENCIES 1,915,902 1,915,902

ALCOHOL & DRUG TREAT 310,818 310,818

AID TO ENT-ALCOHOL &

DRUG MATCH FUNDS 100,166 100,166

AID TO ENTITIES-ALCOH &

DRUG PREVENTION 84,329 84,329

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TOTAL DIST SUBDIV 32,596,201 2,411,215

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

TOT FINANCE & OPERS 38,681,625 6,128,331

(20.86) (9.21)

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

IV. SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 118,415 68,570

(2.00) (.90)

OTHER PERSONAL SRVCS 217,070

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TOTAL PERSONAL SRVC 335,485 68,570

(2.00) (.90)

OTHER OPER EXPENSES 80,586 4,500

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TOTAL SERVICES 416,071 73,070

(2.00) (.90)

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

V. PROGRAMS

PERSONAL SERVICE

CLASSIFIED POSITIONS 431,560 33,192

(8.95) (.60)

OTHER PERSONAL SRVCS 609,229

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TOTAL PERSONAL SRVC 1,040,789 33,192

(8.95) (.60)

OTHER OPER EXPENSES 543,861 5,000

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TOTAL PROGRAMS 1,584,650 38,192

(8.95) (.60)

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

VI. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 746,903 173,852

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TOTAL FRINGE BENEFITS 746,903 173,852

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TOT EMPLOYEE BENEFITS 746,903 173,852

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

DEPT OF ALCOHOL & OTHER

DRUG ABUSE SERVICES

TOTAL FUNDS AVAILABLE 41,636,753 6,504,672

TOT AUTH FTE POSITIONS (33.81) (11.46)

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**SECTION 38**

L04-DEPARTMENT OF SOCIAL SERVICES

**TOTAL FUNDS GENERAL FUNDS**

I. STATE OFFICE

A. AGENCY ADMIN

PERSONAL SERVICE

COMMISSIONER/S 154,879 154,879

(1.00) (1.00)

CLASSIFIED POSITIONS 6,721,863 2,442,211

(149.75) (57.25)

UNCLASSIFIED POSITIONS 230,372 80,378

OTHER PERSONAL SRVCS 534,051 186,330

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TOTAL PERSONAL SRVC 7,641,165 2,863,798

(150.75) (58.25)

OTHER OPER EXPENSES 15,074,885 1,079,147

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TOTAL AGENCY ADMIN 22,716,050 3,942,945

(150.75) (58.25)

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

B. INFO RESOURCE MGMT

PERSONAL SERVICE

CLASSIFIED POSITIONS 4,170,572 1,198,343

(76.00) (24.57)

OTHER PERSONAL SRVCS 825,100 156,955

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TOTAL PERSONAL SRVC 4,995,672 1,355,298

(76.00) (24.57)

OTHER OPER EXPENSES 53,354,168 264,290

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TOTAL INFORMATION

RESOURCE MGMT 58,349,840 1,619,588

(76.00) (24.57)

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C. CNTY OFFICE ADMIN

PERSONAL SERVICE

CLASSIFIED POSITIONS 11,036,164 4,086,338

(373.05) (145.50)

UNCLASSIFIED POSITIONS 120,000 43,416

(.99) (.38)

OTHER PERSONAL SRVCS 51,839 18,757

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TOTAL PERSONAL SRVC 11,208,003 4,148,511

(374.04) (145.88)

OTHER OPER EXPENSES 2,130,585 770,845

PUBLIC ASSISTANCE

CASE SERVICES 336,001 121,565

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TOT CASE SRVC/PUB ASST 336,001 121,565

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TOTAL COUNTY OFFICE

ADMINISTRATION 13,674,589 5,040,921

(374.04) (145.88)

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D. CNTY SUPPT OF LOC DSS

PERSONAL SERVICE

OTHER PERSONAL SRVCS 61,321

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

TOTAL PERSONAL SRVC 61,321

OTHER OPER EXPENSES 390,758

PUBLIC ASSISTANCE:

AID TO SUBDIV:

ALLOC CNTY-UNRESTRICT 3,900,703

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TOTAL DIST SUBDIV 3,900,703

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TOT COUNTY SUPPORT

OF LOCAL DSS 4,352,782

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E. PROGRAM MGMT

1. CHILDREN’S SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,307,785 643,824

(57.00) (13.68)

OTHER PERSONAL SRVCS 341,974 8,028

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TOTAL PERSONAL SRVC 2,649,759 651,852

(57.00) (13.68)

OTHER OPER EXPENSES 5,263,878 490,827

PUBLIC ASSISTANCE:

CASE SERVICES 25,154,949 138,325

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TOT CASE SRVC/PUB ASST 25,154,949 138,325

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TOT CHILDREN’S SERVICES 33,068,586 1,281,004

(57.00) (13.68)

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2. ADULT SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 377,169

(9.00)

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TOTAL PERSONAL SRVC 377,169

(9.00)

OTHER OPER EXPENSES 4,976,631

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TOTAL ADULT SERVICES 5,353,800

(9.00)

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3. FAMILY INDEPENDENCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 312,827

(8.00)

OTHER PERSONAL SRVCS 986,228

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TOTAL PERSONAL SRVC 1,299,055

(8.00)

OTHER OPER EXPENSES 10,761,483

PUBLIC ASSISTANCE:

CASE SERVICES 73,610

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TOT CASE SRVC/PUB ASST 73,610

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TOT FAMILY INDEPEND 12,134,148

(8.00)

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4. ECONOMIC SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,529,818 28,345

(76.00) (.78)

OTHER PERSONAL SRVCS 687,872

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TOTAL PERSONAL SRVC 3,217,690 28,345

(76.00) (.78)

OTHER OPER EXPENSES 5,733,347 1,653,863

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TOT ECONOMIC SERVICES 8,951,037 1,682,208

(76.00) (.78)

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TOTAL PROGRAM MGMT 59,507,571 2,963,212

(150.00) (14.46)

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TOTAL STATE OFFICE 158,600,832 13,566,666

(750.79) (243.16)

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

II. PROGRAMS AND SRVCS

A. CHILD PROTECT SRVCS

1. CASE MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 19,439,384 6,681,003

(604.00) (199.32)

NEW POSITIONS

*HUMAN SRVCS SPEC II*

(50.00) (13.84)

OTHER PERSONAL SRVCS 351,533 116,386

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TOTAL PERSONAL SRVC 19,790,917 6,797,389

(654.00) (213.16)

OTHER OPER EXPENSES 6,024,666 498,849

PUBLIC ASSISTANCE:

CASE SERVICES 1,500 495

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TOT CASE SRVC/PUB ASST 1,500 495

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TOTAL CASE MGMT 25,817,083 7,296,733

(654.00) (213.16)

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

2. LEGAL REPRESENTATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,364,433 678,304

(85.00) (14.45)

OTHER PERSONAL SRVCS 40,873 8,003

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

TOTAL PERSONAL SRVC 3,405,306 686,307

(85.00) (14.45)

OTHER OPER EXPENSES 1,746,198 290,054

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

TOT LEGAL REPRESENT 5,151,504 976,361

(85.00) (14.45)

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TOT CHILD PROTECT SRVCS 30,968,587 8,273,094

(739.00) (227.61)

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

B. FOSTER CARE

1. CASE MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 18,368,864 5,785,490

(558.21) (236.56)

OTHER PERSONAL SRVCS 1,007,904 204,221

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

TOTAL PERSONAL SRVC 19,376,768 5,989,711

(558.21) (236.56)

OTHER OPER EXPENSES 3,375,728 728,196

PUBLIC ASSISTANCE:

CASE SERVICES 16,925 3,649

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

TOT CASE SRVC/PUB ASST 16,925 3,649

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

TOTAL CASE MGMT 22,769,421 6,721,556

(558.21) (236.56)

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

2. FOSTER CARE ASST

PAYMENTS

PUBLIC ASSISTANCE:

CASE SERVICES 37,308,040 7,064,203

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TOT CASE SRVC/PUB ASST 37,308,040 7,064,203

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

TOT FOSTER CARE ASST

PAYMENTS 37,308,040 7,064,203

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3. EMOTIONALLY

DISTURBED CHILDREN

SPECIAL ITEMS:

IMD GROUP HOMES PYMTS 20,676,781 20,676,781

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

TOTAL SPECIAL ITEMS 20,676,781 20,676,781

PUBLIC ASSISTANCE:

CASE SERVICES 19,483,780 13,938,471

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

TOT CASE SRVC/PUB ASST 19,483,780 13,938,471

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

TOTAL EMOTIONALLY

DISTURBED CHILDREN 40,160,561 34,615,252

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TOTAL FOSTER CARE 100,238,022 48,401,011

(558.21) (236.56)

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

C. ADOPTIONS

1. CASE MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,818,699 1,592,951

(121.00) (48.40)

OTHER PERSONAL SRVCS 43,672 17,831

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

TOTAL PERSONAL SRVC 3,862,371 1,610,782

(121.00) (48.40)

OTHER OPER EXPENSES 1,786,220 403,881

PUBLIC ASSISTANCE:

CASE SERVICES 700 240

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

TOT CASE SRVC/PUB ASST 700 240

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TOT CASE MANAGEMENT 5,649,291 2,014,903

(121.00) (48.40)

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2. ADOPTIONS ASST

PUBLIC ASSISTANCE:

CASE SERVICES 25,275,121 12,616,719

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

TOT CASE SRVC/PUB ASST 25,275,121 12,616,719

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

TOTAL ADOPTIONS ASST

PAYMENTS 25,275,121 12,616,719

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TOTAL ADOPTIONS 30,924,412 14,631,622

(121.00) (48.40)

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D. ADULT PROTECT SRVCS

1. CASE MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,755,883

(88.00)

OTHER PERSONAL SRVCS 26,821

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

TOTAL PERSONAL SRVC 2,782,704

(88.00)

OTHER OPER EXPENSES 240,895

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TOT CASE MANAGEMENT 3,023,599

(88.00)

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2. CASE SERVICES

PUBLIC ASSISTANCE:

CASE SERVICES 175,000

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TOT CASE SRVC/PUB ASST 175,000

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TOTAL CASE SERVICES 175,000

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TOT ADULT PROT SRVCS 3,198,599

(88.00)

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E. EMPLOYMENT AND

TRAINING SERVICES

1. CASE MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 11,942,549 612,489

(374.00) (19.44)

OTHER PERSONAL SRVCS 1,816,289

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

TOTAL PERSONAL SRVC 13,758,838 612,489

(374.00) (19.44)

OTHER OPER EXPENSES 520,390 6,354

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TOT CASE MANAGEMENT 14,279,228 618,843

(374.00) (19.44)

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2. EMPLOYMENT & TRAIN

CASE SERVICES

PUBLIC ASSISTANCE:

CASE SERVICES 7,520,582 2,500

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TOT CASE SRVC/PUB ASST 7,520,582 2,500

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TOTAL EMPLOYMENT &

TRAINING CASE SRVCS 7,520,582 2,500

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3. TANF ASST PYMTS

PUBLIC ASSISTANCE:

CASE SERVICES 62,048,519 3,625,903

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TOT CASE SRVC/PUB ASST 62,048,519 3,625,903

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

TOTAL TANF ASST PYMTS 62,048,519 3,625,903-

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TOT EMPLOYMENT AND

TRAINING SERVICES 83,848,329 4,247,246

(374.00) (19.44)

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

F. CHILD SUPPT ENFORCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 7,523,452 2,093,429

(228.00) (59.50)

OTHER PERSONAL SRVCS 489,162

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

TOTAL PERSONAL SRVC 8,012,614 2,093,429

(228.00) (59.50)

OTHER OPER EXPENSES 46,373,436 734,862

AID TO SUBDIV:

ALLOC OTHER ENTITIES 6,500

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TOTAL DIST SUBDIV 6,500

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TOT CHILD SUPPT ENFORCE 54,392,550 2,828,291

(228.00) (59.50)

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

G. FOOD STAMP ASST

PROGRAM

1. ELIGIBILITY

PERSONAL SERVICE

CLASSIFIED POSITIONS 11,585,343 5,557,577

(439.00) (183.00)

OTHER PERSONAL SRVCS 1,896,128 36,654

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TOTAL PERSONAL SRVC 13,481,471 5,594,231

(439.00) (183.00)

OTHER OPER EXPENSES 1,507,654 51,652

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TOT FOOD STAMPS PROG 14,989,125 5,645,883

(439.00) (183.00)

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H. FAMILY PRESERVATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 79,207

(1.00)

OTHER PERSONAL SRVCS 879,422 7,313

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TOTAL PERSONAL SRVC 958,629 7,313

(1.00)

OTHER OPER EXPENSES 3,674,663 124,090

PUBLIC ASSISTANCE:

CASE SERVICES 1,783,245

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TOT CASE SRVC/PUB ASST 1,783,245

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TOT FAMILY PRESERV 6,416,537 131,403

(1.00)

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I. HOMEMAKER

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,238,099

(69.00)

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TOTAL PERSONAL SRVC 1,238,099

(69.00)

OTHER OPER EXPENSES 276,400

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TOTAL HOMEMAKER 1,514,499

(69.00)

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J. BATTERED SPOUSE

PERSONAL SERVICE

OTHER PERSONAL SRVCS 33,730

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TOTAL PERSONAL SRVC 33,730

OTHER OPER EXPENSES 23,875

AID TO SUBDIV:

ALLOC OTHER ENTITIES 3,999,554

AID TO OTHER ENTITIES 1,648,333 1,648,333

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TOTAL DIST SUBDIV 5,647,887 1,648,333

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TOT BATTERED SPOUSE 5,705,492 1,648,333

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K. PREGNANCY PREVENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 91,228

(2.00)

OTHER PERSONAL SRVCS 32,749

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TOTAL PERSONAL SRVC 123,977

(2.00)

OTHER OPER EXPENSES 26,200

SPECIAL ITEMS

CONTINUATION TEEN

PREGNANCY PREVENTION 546,972 546,972

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TOTAL SPECIAL ITEMS 546,972 546,972

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TOT PREGNANCY PREVENT 697,149 546,972

(2.00)

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L. FOOD SERVICES

PUBLIC ASSISTANCE:

CASE SERVICES 36,036,715

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TOT CASE SRVC/PUB ASST 36,036,715

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TOTAL FOOD SERVICE 36,036,715

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M. CHILD CARE

PERSONAL SERVICE

CLASSIFIED POSITIONS 4,267,761

(131.99)

OTHER PERSONAL SRVCS 2,636,821

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TOTAL PERSONAL SRVC 6,904,582

(131.99)

OTHER OPER EXPENSES 14,662,256 16,377

PUBLIC ASSISTANCE:

CASE SERVICES 65,471,307 7,017,437

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

TOT CASE SRVC/PUB ASST 65,471,307 7,017,437

AID TO SUBDIV:

ALLOC-PRIVATE SECTOR 450,000

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TOTAL DIST SUBDIV 450,000

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TOTAL CHILD CARE 87,488,145 7,033,814

(131.99)

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TOT PROGRAMS & SRVCS 456,418,161 93,387,669

(2,751.20) (774.51)

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III. EMPLOYEE BENEFITS

A. STATE EMP CONTRIB

EMPLOYER CONTRIB 43,043,004 15,706,322

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

TOTAL FRINGE BENEFITS 43,043,004 15,706,322

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TOT EMPLOYEE BENEFITS 43,043,004 15,706,322

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

DEPT OF SOCIAL SERVICES

TOTAL FUNDS AVAILABLE 658,061,997 122,660,657

TOT AUTH FTE POSITIONS (3,501.99) (1,017.67)

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**SECTION 39**

L24-COMMISSION FOR THE BLIND

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

COMMISSIONER/S 86,806 86,806

(1.00) (1.00)

CLASSIFIED POSITIONS 539,951 539,951

(13.45) (13.45)

OTHER PERSONAL SRVCS 38,100 38,100

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TOTAL PERSONAL SRVC 664,857 664,857

(14.45) (14.45)

OTHER OPER EXPENSES 431,363 421,512

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TOTAL ADMINISTRATION 1,096,220 1,086,369

(14.45) (14.45)

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II. REHAB SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,611,915 566,394

(83.34) (15.69)

OTHER PERSONAL SRVCS 214,932

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TOTAL PERSONAL SRVC 2,826,847 566,394

(83.34) (15.69)

OTHER OPER EXPENSES 1,715,476 787

CASE SERVICES

PUBLIC ASST PAYMENTS 3,958,795 484,202

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

TOT CASE SRVC/PUB ASST 3,958,795 484,202

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TOT REHAB SERVICES 8,501,118 1,051,383

(83.34) (15.69)

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III. PREVENT OF BLINDNESS

PERSONAL SERVICE

CLASSIFIED POSITIONS 264,558 37,000

(6.53) (1.00)

OTHER PERSONAL SRVCS 5,000

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TOTAL PERSONAL SRVC 269,558 37,000

(6.53) (1.00)

OTHER OPER EXPENSES 90,000

CASE SERVICES

PUBLIC ASST PYMTS 247,188 100,000

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TOT CASE SRVC/PUB ASST 247,188 100,000

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TOT PREVENT OF BLINDNESS 606,746 137,000

(6.53) (1.00)

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IV. COMMUNITY SERVICE

PERSONAL SERVICE

CLASSIFIED POSITIONS 95,972 95,972

(2.53) (2.53)

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TOTAL PERSONAL SRVC 95,972 95,972

(2.53) (2.53)

OTHER OPER EXPENSES 30,000 30,000

CASE SERVICES 18,000 18,000

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TOT CASE SRVC/PUB ASST 18,000 18,000

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TOT COMMUNITY SERVICE 143,972 143,972

(2.53) (2.53)

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

V. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 1,292,562 495,639

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TOTAL FRINGE BENEFITS 1,292,562 495,639

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TOT EMPLOYEE BENEFITS 1,292,562 495,639

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COMMISS FOR THE BLIND

TOTAL FUNDS AVAILABLE 11,640,618 2,914,363

TOT AUTH FTE POSITIONS (106.85) (33.67)

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**SECTION 42**

L32-HOUSING FINANCE AND DEVELOPMENT AUTHORITY

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

A. EXECUTIVE DIVISION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 119,850

(1.00)

CLASSIFIED POSITIONS 764,102

(15.00)

OTHER PERSONAL SRVCS 44,268

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TOTAL PERSONAL SRVC 928,220

(16.00)

OTHER OPER EXPENSES 647,274

AID TO SUBDIV

ALLOC MUN-RESTRICTED 400,000

ALLOC CNTY-RESTRICTED 100,000

ALLOC OTH STATE AGENC 3,700,000

ALLOC OTHER ENTITIES 2,000,000

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TOTAL DIST SUBDIV 6,200,000

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TOTAL EXECUTIVE DIV 7,775,494

(16.00)

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I. ADMINISTRATION

B. FINANCE DIVISION

PERSONAL SERVICE

CLASSIFIED POSITIONS 710,814

(10.00)

OTHER PERSONAL SRVCS 39,490

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TOTAL PERSONAL SRVC 750,304

(10.00)

OTHER OPER EXPENSES 205,545

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TOTAL FINANCE DIV 955,849

(10.00)

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I. ADMINISTRATION

C. SUPPORT SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 978,220

(12.00)

OTHER PERSONAL SRVCS 13,905

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TOTAL PERSONAL SRVC 992,125

(12.00)

OTHER OPER EXPENSES 932,360

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TOTAL SUPPORT SRVCS 1,924,485

(12.00)

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TOT ADMINISTRATION 10,655,828

(38.00)

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

II. HOUSING PROGRAMS

A. CONTRACT ADMIN

& COMPLIANCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,493,085

(27.00)

OTHER PERSONAL SRVCS 128,412

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TOTAL PERSONAL SRVC 1,621,497

(27.00)

OTHER OPER EXPENSES 643,295

PUBLIC ASSISTANCE

CASE SERVICES 123,100,000

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TOT CASE SRVC/PUB ASST 123,100,000

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TOTAL CONTRACT ADMIN

& COMPLIANCE 125,364,792

(27.00)

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II. HOUSING PROGRAMS

B. RENTAL ASSISTANCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 881,415

(17.00)

OTHER PERSONAL SRVCS 27,810

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TOTAL PERSONAL SRVC 909,225

(17.00)

OTHER OPER EXPENSES 831,060

PUBLIC ASSISTANCE

CASE SERVICES 11,500,000

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TOT CASE SRVC/PUB ASST 11,500,000

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TOTAL RENTAL ASST 13,240,285

(17.00)

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II. HOUSING PROGRAMS

C. HOUSING INITIATIVES

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,013,441

(19.00)

OTHER PERSONAL SRVCS 54,508

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

TOTAL PERSONAL SRVC 1,067,949

(19.00)

OTHER OPER EXPENSES 1,044,349

AID TO SUBDIV

ALLOC MUN-RESTRICTED 1,700,000

ALLOC CNTY-RESTRICTED 600,000

ALLOC OTH STATE AGENC 1,500,000

ALLOC OTHER ENTITIES 19,624,153

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

TOTAL DIST SUBDIV 23,424,153

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

TOT HOUSING INITIATIVES 25,536,451

(19.00)

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

II. HOUSING PROGRAMS

D. HOUSING CREDIT

PERSONAL SERVICE

CLASSIFIED POSITIONS 285,409

(4.00)

OTHER PERSONAL SRVCS 17,798

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

TOTAL PERSONAL SRVC 303,207

(4.00)

OTHER OPER EXPENSES 225,485

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

TOTAL HOUSING CREDIT 528,692

(4.00)

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

TOTAL HOUSING PROG 164,670,220

(67.00)

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

III. HOMEOWNERSHIP PROG

A. MORTG PRODUCTION

PERSONAL SERVICE

CLASSIFIED POSITIONS 459,972

(7.00)

OTHER PERSONAL SRVCS 44,496

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

TOTAL PERSONAL SRVC 504,468

(7.00)

OTHER OPER EXPENSES 779,838

AID TO SUBDIV

ALLOC OTHER ENTITIES 625,902

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

TOTAL DIST SUBDIV 625,902

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

TOT MORTG PRODUCTION 1,910,208

(7.00)

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

III. HOMEOWNERSHIP PROG

B. MORTGAGE SERVICING

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,002,083

(21.00)

OTHER PERSONAL SRVCS 118,800

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

TOTAL PERSONAL SRVC 1,120,883

(21.00)

OTHER OPER EXPENSES 872,417

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

TOT MORTG SERVICING 1,993,300

(21.00)

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

TOT HOMEOWNERSHIP PROG 3,903,508

(28.00)

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

IV. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 2,520,560

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

TOTAL FRINGE BENEFITS 2,520,560

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

TOT EMPLOYEE BENEFITS 2,520,560

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

HOUSING FINANCE AND

DEVELOPMENT AUTH

TOTAL FUNDS AVAILABLE 181,750,116

TOT AUTH FTE POSITIONS (133.00)

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

**SECTION 43**

P12-FORESTRY COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

STATE FORESTER 112,350 112,350

(1.00) (1.00)

CLASSIFIED POSITIONS 562,726 562,726

(14.20) (14.20)

UNCLASSIFIED POSITIONS 88,000 88,000

(1.00) (1.00)

OTHER PERSONAL SRVCS 10,000 10,000

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

TOTAL PERSONAL SRVC 773,076 773,076

(16.20) (16.20)

OTHER OPER EXPENSES 91,520 91,520

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

TOTAL ADMINISTRATION 864,596 864,596

(16.20) (16.20)

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

II. FOREST PROTECTION &

DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 8,962,056 7,301,538

(289.55) (252.25)

NEW POSITIONS:

*FORESTRY TECHNICIAN I 330,000 330,000*

(11.00) (11.00)

OTHER PERSONAL SRVCS 353,000 175,000

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

TOTAL PERSONAL SRVC 9,645,056 7,806,538

(300.55) (263.25)

OTHER OPER EXPENSES 7,896,777 1,566,210

SPECIAL ITEMS:

FOREST RENEWAL PROG 1,000,000 200,000

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

TOTAL SPECIAL ITEMS 1,000,000 200,000

AID TO SUBDIV:

ALLOC MUNI-RESTRICTED 30,000

ALLOC CNTY-RESTRICTED 47,000

ALLOC OTHER ENTITIES 183,475

ALLOC-PRIVATE SECTOR 545,000

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

TOTAL DIST SUBDIV 805,475

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

TOT FOREST PROTECTION

& DEVELOPMENT 19,347,308 9,572,748

(300.55) (263.25)

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

III. STATE FORESTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,080,000

(21.35)

NEW POSITIONS:

*EQUIPMENT OPERATOR III*

(1.00)

*FORESTER II*

(1.00)

*FORESTRY TECHNICIAN II*

(4.00)

*TRADES SPECIALIST IV*

(1.00)

NEW POSITIONS ADDED BY THE

BUDGET & CONTROL BOARD

*FORESTRY TECHNICIAN II*

(.25)

OTHER PERSONAL SRVCS 50,000

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

TOTAL PERSONAL SRVC 1,130,000

(28.60)

OTHER OPER EXPENSES 1,047,713

AID TO SUBDIV:

ALLOC CNTY-RESTRICTED 1,095,000

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

TOTAL DIST SUBDIV 1,095,000

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

TOTAL STATE FORESTS 3,272,713

(28.60)

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

IV. EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 130,000 130,000

(4.20) (4.20)

OTHER PERSONAL SRVCS 5,000 5,000

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

TOTAL PERSONAL SRVC 135,000 135,000

(4.20) (4.20)

OTHER OPER EXPENSES 29,925 29,925

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

TOTAL EDUCATION 164,925 164,925

(4.20) (4.20)

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

V. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 4,868,802 3,773,802

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

TOTAL FRINGE BENEFITS 4,868,802 3,773,802

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

TOT EMPLOYEE BENEFITS 4,868,802 3,773,802

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

FORESTRY COMMISSION

TOTAL FUNDS AVAILABLE 28,518,344 14,376,071

TOT AUTH FTE POSITIONS (349.55) (283.65)

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

**SECTION 44**

P16-DEPARTMENT OF AGRICULTURE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATIVE SERVICES

PERSONAL SERVICE

COMMSNR OF AGRICULTURE 92,007 92,007

(1.00) (1.00)

CLASSIFIED POSITIONS 612,098 612,098

(14.00) (14.00)

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

TOTAL PERSONAL SRVC 704,105 704,105

(15.00) (15.00)

OTHER OPER EXPENSES 193,272 103,272

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

TOT ADMIN SRVCS 897,377 807,377

(15.00) (15.00)

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

II. LABORATORY SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 788,274 652,274

(18.00) (17.00)

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

TOTAL PERSONAL SRVC 788,274 652,274

(18.00) (17.00)

OTHER OPER EXPENSES 490,326 285,726

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

TOT LABORATORY SRVCS 1,278,600 938,000

(18.00) (17.00)

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

III. CONSUMER SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,123,831 402,313

(37.00) (10.00)

OTHER PERSONAL SRVCS 19,035

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

TOTAL PERSONAL SRVC 1,142,866 402,313

(37.00) (10.00)

OTHER OPER EXPENSES 839,134 409,187

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

TOTAL CONSUMER SRVCS 1,982,000 811,500

(37.00) (10.00)

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

IV. MARKETING SRVCS

A. MARKETING & PROMOS

PERSONAL SERVICE

CLASSIFIED POSITIONS 505,564 460,564

(16.51) (16.51)

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

TOTAL PERSONAL SRVC 505,564 460,564

(16.51) (16.51)

OTHER OPER EXPENSES 2,657,345 1,663,341

SPECIAL ITEMS:

RENEWABLE ENERGY 350,000

AGRIBUSINESS 250,000 250,000

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

TOTAL SPECIAL ITEMS 600,000 250,000

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

TOT MARKETING & PROMOS 3,762,909 2,373,905

(16.51) (16.51)

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

B. COMMODITY BOARDS

PERSONAL SERVICE

CLASSIFIED POSITIONS 39,320

(3.00)

OTHER PERSONAL SRVCS 50,280

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

TOTAL PERSONAL SRVC 89,600

(3.00)

OTHER OPER EXPENSES 1,759,680

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

TOT COMMODITY BOARDS 1,849,280

(3.00)

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

C. MARKET SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 252,000

(19.12)

OTHER PERSONAL SRVCS 64,500

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

TOTAL PERSONAL SRVC 316,500

(19.12)

OTHER OPER EXPENSES 877,900 300,000

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

TOT MARKET SERVICES 1,194,400 300,000

(19.12)

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

D. INSPECTION SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 960,000

(25.37)

OTHER PERSONAL SRVCS 250,000

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

TOTAL PERSONAL SRVC 1,210,000

(25.37)

OTHER OPER EXPENSES 621,200

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

TOT INSPECTION SRVCS 1,831,200

(25.37)

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

E. MARKET BULLETIN

PERSONAL SERVICE

CLASSIFIED POSITIONS 48,000

(4.00)

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

TOTAL PERSONAL SRVC 48,000

(4.00)

OTHER OPER EXPENSES 111,500

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

TOT MARKET BULLETIN 159,500

(4.00)

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

TOT MARKETING SRVCS 8,797,289 2,673,905

(68.00) (16.51)

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

V. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 1,868,270 779,924

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

TOTAL FRINGE BENEFITS 1,868,270 779,924

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

TOT EMPLOYEE BENEFITS 1,868,270 779,924

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

VI. NON-RECUR APPRO

MSA--MARKETING 1,500,000

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

TOT NON-RECUR APPRO 1,500,000

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

TOTAL NON-RECURRING 1,500,000

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

DEPT OF AGRICULTURE

TOTAL RECURRING BASE 14,823,536 6,010,706

TOTAL FUNDS AVAILABLE 16,323,536 6,010,706

TOT AUTH FTE POSITIONS (138.00) (58.51)

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

**SECTION 45**

P20-CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

**TOTAL FUNDS GENERAL FUNDS**

I. REGULA & PUBLIC SRVC

A. GENERAL

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,499,198 300,771

(56.00) (36.00)

UNCLASSIFIED POSITIONS 731,306 193,937

(5.42) (5.42)

OTHER PERSONAL SRVCS 284,204

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

TOTAL PERSONAL SRVC 2,514,708 494,708

(61.42) (41.42)

OTHER OPER EXPENSES 1,348,469

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

TOTAL GENERAL 3,863,177 494,708

(61.42) (41.42)

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

I. REGULA & PUBLIC SRVC

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 191,779

(5.00)

OTHER PERSONAL SRVCS 387,620

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

TOTAL PERSONAL SRVC 579,399

(5.00)

OTHER OPER EXPENSES 368,568

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

TOTAL RESTRICTED 947,967

(5.00)

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

TOT REGULAY & PUB SRVC 4,811,144 494,708

(66.42) (41.42)

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

II. LIVESTK-POULTRY HLTH

A. GENERAL

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,007,854 912,454

(42.00) (42.00)

UNCLASSIFIED POSITIONS 984,470 984,470

(7.33) (7.33)

OTHER PERSONAL SRVCS 172,403

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

TOTAL PERSONAL SRVC 2,164,727 1,896,924

(49.33) (49.33)

OTHER OPER EXPENSES 948,960 273,706

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

TOTAL GENERAL 3,113,687 2,170,630

(49.33) (49.33)

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

II. LIVESTK-POULTRY HLTH

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 873,371

(21.00)

UNCLASSIFIED POSITIONS 182,358

(.50)

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

TOTAL PERSONAL SRVC 1,055,729

(21.50)

OTHER OPER EXPENSES 952,053

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

TOTAL RESTRICTED 2,007,782

(21.50)

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

TOT LIVESTK-PLTRY HLTH 5,121,469 2,170,630

(70.83) (49.33)

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

III. AGRI RESEARCH

PERSONAL SERVICE

CLASSIFIED POSITIONS 4,044,177 3,003,613

(154.42) (112.99)

UNCLASSIFIED POSITIONS 9,289,304 7,156,133

(85.14) (63.61)

NEW POSITIONS:

*RESEARCH ASSOCIATE 90,000* **[[2]](#footnote-2)\*\**90,000***

(2.00) (2.00)

*SCIENTIST 90,000* **\*\**90,000***

(1.00) (1.00)

OTHER PERSONAL SRVCS 816,714

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

TOTAL PERSONAL SRVC 14,330,195 10,339,746

(242.56) (179.60)

OTHER OPER EXPENSES 4,372,687 212,400

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

TOT AGRI RESEARCH 18,702,882 10,552,146

(242.56) (179.60)

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

IV. COOP EXT SRVC

PERSONAL SERVICE

CLASSIFIED POSITIONS 5,394,493 3,123,469

(172.04) (92.54)

UNCLASSIFIED POSITIONS 9,787,492 6,519,226

(180.90) (81.64)

NEW POSITIONS:

*EXTENSION ASSOCIATE 180,000* **[[3]](#footnote-3)\*\**180,000***

(2.00) (2.00)

*EXTENSION AGENT 45,000* **\*\**45,000***

(1.00) (1.00)

OTHER PERSONAL SRVCS 2,897,061 13,100

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

TOTAL PERSONAL SRVC 18,304,046 9,880,795

(355.94) (177.18)

OTHER OPER EXPENSES 10,381,584 143,600

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

TOT COOP EXT SRVC 28,685,630 10,024,395

(355.94) (177.18)

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

V. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 13,927,436 8,790,307

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

TOTAL FRINGE BENEFITS 13,927,436 8,790,307

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

TOT EMPLOYEE BENEFITS 13,927,436 8,790,307

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

CLEMSON UNIV

(PUBLIC SERVICE ACTIVITIES)

TOTAL FUNDS AVAILABLE 71,248,561 32,032,186

TOT AUTH FTE POSITIONS (735.75) (447.53)

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

**SECTION 46**

P21-SC STATE UNIV (PUBLIC SERVICE ACTIVITIES)

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 84,053 49,085

(4.00) (1.75)

UNCLASSIFIED POSITIONS 367,051 115,051

(5.00) (1.25)

OTHER PERSONAL SRVCS 73,787

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

TOTAL PERSONAL SRVC 524,891 164,136

(9.00) (3.00)

OTHER OPER EXPENSES 504,635 95,106

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

TOTAL ADMINISTRATION 1,029,526 259,242

(9.00) (3.00)

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

II. RESEARCH & EXT

PERSONAL SERVICE

CLASSIFIED POSITIONS 753,721 72,996

(16.00) (1.00)

UNCLASSIFIED POSITIONS 812,668 307,161

(29.00) (5.00)

OTHER PERSONAL SRVCS 350,143

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

TOTAL PERSONAL SRVC 1,916,532 380,157

(45.00) (6.00)

OTHER OPER EXPENSES 3,648,019 2,223,644

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

TOT RESEARCH & EXT 5,564,551 2,603,801

(45.00) (6.00)

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

III. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 964,908 522,201

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

TOTAL FRINGE BENEFITS 964,908 522,201

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

TOT EMPLOYEE BENEFITS 964,908 522,201

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

SC STATE UNIV

(PUBLIC SERVICE ACTIVITIES)

TOTAL FUNDS AVAILABLE 7,558,985 3,385,244

TOT AUTH FTE POSITIONS (54.00) (9.00)

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

**SECTION 47**

P24-DEPT OF NATURAL RESOURCES

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 129,877 129,877

(1.00) (1.00)

CLASSIFIED POSITIONS 2,375,277 1,345,113

(42.17) (23.50)

UNCLASSIFIED POSITIONS 184,076 89,579

(1.00) (1.00)

OTHER PERSONAL SRVCS 32,956

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

TOTAL PERSONAL SRVC 2,722,186 1,564,569

(44.17) (25.50)

OTHER OPER EXPENSES 327,742 60,956

AID TO SUBDIV:

ALLOC OTHER ENTITIES 50,000

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

TOTAL DIST SUBDIV 50,000

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

TOTAL ADMINISTRATION 3,099,928 1,625,525

(44.17) (25.50)

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

II. PROGRAMS & SRVCS

A. CONSERVATION EDUC

1.OUTREACH PROGRAMS

PERSONAL SERVICE

CLASSIFIED POSITIONS 468,326 412,819

(15.10) (9.60)

UNCLASSIFIED POSITIONS 92,266

(1.00)

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

TOTAL PERSONAL SRVC 560,592 412,819

(16.10) (9.60)

OTHER OPER EXPENSES 537,000 500,000

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

TOTAL OUTREACH PROG 1,097,592 912,819

(16.10) (9.60)

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

2. MAGAZINE

PERSONAL SERVICE

CLASSIFIED POSITIONS 268,250

(4.15)

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

TOTAL PERSONAL SRVC 268,250

(4.15)

OTHER OPER EXPENSES 608,507

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

TOTAL MAGAZINE 876,757

(4.15)

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

3. WEB SVCS & TECH DEV

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,154,316 445,691

(19.18) (11.83)

NEW POSITIONS:

*INFO TECHNOLOGY 80,652 80,652*

(1.00) (1.00)

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

TOTAL PERSONAL SRVC 1,234,968 526,343

(20.18) (12.83)

OTHER OPER EXPENSES 1,293,610 105,000

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

TOT WEB SVCS & TECH

DEVELOP 2,528,578 631,343

(20.18) (12.83)

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

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

TOT CONSERVAT EDUC 4,502,927 1,544,162

(40.43) (22.43)

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

B. TITLING & LICENS SRVCS

1. BOAT TITLING & REGIS

PERSONAL SERVICE

CLASSIFIED POSITIONS 795,275

(23.00)

OTHER PERSONAL SRVCS 60,000

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

TOTAL PERSONAL SRVC 855,275

(23.00)

OTHER OPER EXPENSES 340,100

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

TOTAL BOAT TITLING &

REGISTRATION 1,195,375

(23.00)

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

2. FSHNG & HNTNG LICENS

PERSONAL SERVICE

CLASSIFIED POSITIONS 264,600

(7.60)

OTHER PERSONAL SRVCS 44,450

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

TOTAL PERSONAL SRVC 309,050

(7.60)

OTHER OPER EXPENSES 756,730

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

TOTAL FISHING &

HUNTING LICENSES 1,065,780

(7.60)

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

TOT TITL & LICENS SRVCS 2,261,155

(30.60)

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

C. REGIONAL PROJECTS

1. BOATING ACCESS

PERSONAL SERVICE

CLASSIFIED POSITIONS 369,464

(4.50)

NEW POSITIONS:

*ADMINISTRATIVE ASSIST 29,878*

(1.00)

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

TOTAL PERSONAL SRVC 399,342

(5.50)

OTHER OPER EXPENSES 2,104,776

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

TOTAL BOATING ACCESS 2,504,118

(5.50)

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

2. CNTY WATER REC FUND

OTHER OPER EXPENSES 263,000

AID TO SUBDIV:

ALLOC MUNI-RESTRICTED 435,000

ALLOC CNTY-RESTRICTED 75,000

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

TOTAL DIST SUBDIV 510,000

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

TOT CNTY/WATER REC FD 773,000

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3. CNTY GAME & FISH FD

PERSONAL SERVICE

OTHER PERSONAL SRVCS 5,000

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

TOTAL PERSONAL SRVC 5,000

OTHER OPER EXPENSES 325,000

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

TOT CNTY GAME & FISH FD 330,000

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

TOT REGIONAL PROJECTS 3,607,118

(5.50)

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

D. WILDLIFE/FW FISHERIES

1. WILDLIFE-REGIONAL

OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,112,521

(87.95)

NEW POSITIONS:

*WILDLIFE BIOLOGIST II*

(4.00)

*NATURAL RESRCE TECH II*

(2.00)

UNCLASSIFIED POSITIONS 92,700

(1.00)

OTHER PERSONAL SRVCS 579,500

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

TOTAL PERSONAL SRVC 3,784,721

(94.95)

OTHER OPER EXPENSES 6,075,568

AID TO SUBDIV:

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

TOT WILDLIFE-REGIONAL

OPERATIONS 9,860,289

(94.95)

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

2. WILDLIFE-STATEWIDE

OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 486,824

(14.00)

NEW POSITIONS:

*PROGRAM COORD I 31,182*

(1.00)

OTHER PERSONAL SRVCS 12,000

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

TOTAL PERSONAL SRVC 530,006

(15.00)

OTHER OPER EXPENSES 1,473,118

AID TO SUBDIV:

ALLOC OTHER ENTITIES 20,000

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

TOTAL DIST SUBDIV 20,000

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

TOT WILDLIFE -

STATEWIDE OPERATIONS 2,023,124

(15.00)

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3. ENDANGERED SPECIES

PERSONAL SERVICE

CLASSIFIED POSITIONS 427,130

(5.85)

OTHER PERSONAL SRVCS 199,790

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TOTAL PERSONAL SRVC 626,920

(5.85)

OTHER OPER EXPENSES 958,025

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TOT ENDANGER SPECIES 1,584,945

(5.85)

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4. FISHERIES-REGIONAL

OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,044,834

(31.32)

NEW POSITIONS:

*NATURAL RESRCE TECH II 47,648*

(2.00)

*WILDLIFE BIOLOGIST II 35,596*

(1.00)

OTHER PERSONAL SRVCS 839,343

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TOTAL PERSONAL SRVC 1,967,421

(34.32)

OTHER OPER EXPENSES 2,042,783

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

TOTAL FISHERIES-

REGIONAL OPERATIONS 4,010,204

(34.32)

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

5. FISHERIES-HATCHERY

OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,608,270

(25.00)

NEW POSITIONS:

*NATURAL RESRCE TECH II*

(2.00)

OTHER PERSONAL SRVCS 415,400

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TOTAL PERSONAL SRVC 2,023,670

(27.00)

OTHER OPER EXPENSES 2,706,280 300,000

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

TOTAL FISHERIES-

HATCHERY OPERATIONS 4,729,950 300,000

(27.00)

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

TOT WILDLIFE &

FRESHWATER FISHERIES 22,208,512 300,000

(177.12)

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

E. LAW ENFORCEMENT

1. CONSERV ENFORCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 10,504,561 7,532,342

(265.14) (188.40)

NEW POSITIONS:

*LAW ENFORCEMENT OFF I 525,885 493,065*

(16.00) (15.00)

OTHER PERSONAL SRVCS 286,951

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TOTAL PERSONAL SRVC 11,317,397 8,025,407

(281.14) (203.40)

OTHER OPER EXPENSES 5,445,394 995,394

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

TOTAL CONSERVATION

ENFORCEMENT 16,762,791 9,020,801

(281.14) (203.40)

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

2. BOATING SAFETY

PERSONAL SERVICE

CLASSIFIED POSITIONS 224,576

(18.00)

UNCLASSIFIED POSITIONS 22,000

(1.00)

OTHER PERSONAL SRVCS 73,000

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

TOTAL PERSONAL SRVC 319,576

(19.00)

OTHER OPER EXPENSES 1,163,661

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

TOTAL BOATING SAFETY 1,483,237

(19.00)

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

3. HUNTER SAFETY

PERSONAL SERVICE

CLASSIFIED POSITIONS 398,771

(9.00)

OTHER PERSONAL SRVCS 68,088

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TOTAL PERSONAL SRVC 466,859

(9.00)

OTHER OPER EXPENSES 1,643,873

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TOTAL HUNTER SAFETY 2,110,732

(9.00)

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TOT LAW ENFORCEMENT 20,356,760 9,020,801

(309.14) (203.40)

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F. MARINE RESOURCES

1. CONSERVATION & MGMT

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,733,516 620,000

(65.44) (11.52)

NEW POSITIONS:

*WILDLIFE BIOLOGIST IV*

(1.00)

*WILDLIFE BIOLOGIST II*

(1.00)

UNCLASSIFIED POSITIONS 139,055 60,998

(1.55) (.60)

OTHER PERSONAL SRVCS 911,020

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TOTAL PERSONAL SRVC 3,783,591 680,998

(68.99) (12.12)

OTHER OPER EXPENSES 4,078,883

SPECIAL ITEMS:

ATLANTIC MARINE

FISHERIES COMMISSION 34,980

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TOTAL SPECIAL ITEMS 34,980

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

TOTAL MARINE

CONSERVATION & MGMT 7,897,454 680,998

(68.99) (12.12)

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

2. MARINE RESEARCH &

MONITORING

PERSONAL SERVICE

CLASSIFIED POSITIONS 866,099 185,175

(28.04) (4.00)

UNCLASSIFIED POSITIONS 337,634 319,563

(6.45) (3.90)

OTHER PERSONAL SRVCS 1,248,940

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

TOTAL PERSONAL SRVC 2,452,673 504,738

(34.49) (7.90)

OTHER OPER EXPENSES 2,261,809

SPECIAL ITEMS:

WADDELL MARICULT CTR 353,202 353,202

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

TOTAL SPECIAL ITEMS 353,202 353,202

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TOT MARINE RESEARCH

& MONITORING 5,067,684 857,940

(34.49) (7.90)

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TOT MARINE RESOURCES 12,965,138 1,538,938

(103.48) (20.02)

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

G. LAND, WATER & CONSERV

1. EARTH SCIENCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,244,530 935,640

(26.66) (16.32)

NEW POSITIONS:

*GEOLOGIST/HYDROLOGIST III*

(1.00)

UNCLASSIFIED POSITIONS 99,910 99,910

(1.00) (1.00)

OTHER PERSONAL SRVCS 142,300

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

TOTAL PERSONAL SRVC 1,486,740 1,035,550

(28.66) (17.32)

OTHER OPER EXPENSES 1,121,209 415,357

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

TOTAL EARTH SCIENCE 2,607,949 1,450,907

(28.66) (17.32)

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

2. CONSERVATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 257,020 160,783

(11.39) (4.89)

NEW POSITIONS:

*PROGRAM COORD II**37,945***[[4]](#footnote-4)\*\**37,945***

(1.00) (1.00)

OTHER PERSONAL SRVCS 89,000

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

TOTAL PERSONAL SRVC 383,965 198,728

(12.39) (5.89)

OTHER OPER EXPENSES 2,039,252 80,200

AID TO SUBDIV:

AID TO CONSERVATION

DISTRICTS 1,208,698 690,000

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TOTAL DIST SUBDIV 1,208,698 690,000

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

TOTAL CONSERVATION 3,631,915 968,928

(12.39) (5.89)

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

3. HERITAGE TRUST

PERSONAL SERVICE

CLASSIFIED POSITIONS 413,373

(7.71)

OTHER PERSONAL SRVCS 57,850

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

TOTAL PERSONAL SRVC 471,223

(7.71)

OTHER OPER EXPENSES 949,343

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TOTAL HERITAGE TRUST 1,420,566

(7.71)

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TOT LAND, WATER &

CONSERVATION 7,660,430 2,419,835

(48.76) (23.21)

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

TOT PROG AND SRVCS 73,562,040 14,823,736

(715.03) (269.06)

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

III. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 12,162,516 4,773,649

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

TOTAL FRINGE BENEFITS 12,162,516 4,773,649

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

TOT EMPLOYEE BENEFITS 12,162,516 4,773,649

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IV. NON-RECUR APPRO

RV PALMETTO ENGINE

REPLACEMENT 400,000

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

TOT NON-RECUR APPRO 400,000

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TOT NON-RECURRING 400,000

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

DEPT OF NATURAL RSRCS

TOTAL RECURRING BASE 88,824,484 21,222,910

TOTAL FUNDS AVAILABLE 89,224,484 21,222,910

TOT AUTH FTE POSITIONS (759.20) (294.56)

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**SECTION 48**

P26-SEA GRANT CONSORTIUM

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 89,247 89,247

(1.00) (1.00)

CLASSIFIED POSITIONS 549,615 244,451

(13.00) (6.44)

OTHER PERSONAL SRVCS 464,287

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TOTAL PERSONAL SRVC 1,103,149 333,698

(14.00) (7.44)

OTHER OPER EXPENSES 511,882 100,873

AID TO SUBDIV:

ALLOC OTH STATE AGENC 1,679,150

ALLOC OTHER ENTITIES 1,504,866

ALLOC-PRIVATE SECTOR 270,483

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TOTAL DIST SUBDIV 3,454,499

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TOTAL ADMINISTRATION 5,069,530 434,571

(14.00) (7.44)

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II. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 309,343 112,302

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TOTAL FRINGE BENEFITS 309,343 112,302

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TOT EMPLOYEE BENEFITS 309,343 112,302

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

SEA GRANT CONSORTIUM

TOTAL FUNDS AVAILABLE 5,378,873 546,873

TOT AUTH FTE POSITIONS (14.00) (7.44)

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**SECTION 49**

P28-DEPT OF PARKS, RECREATION & TOURISM

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

A. EXECUTIVE OFFICES

PERSONAL SERVICE

DIRECTOR 120,379 120,379

(1.00) (1.00)

CLASSIFIED POSITIONS 288,008 288,008

(7.00) (7.00)

UNCLASSIFIED POSITIONS 115,287 115,287

(2.00) (2.00)

OTHER PERSONAL SRVCS 200,000 200,000

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

TOTAL PERSONAL SRVC 723,674 723,674

(10.00) (10.00)

OTHER OPER EXPENSES 108,414 108,414

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

TOT EXECUTIVE OFFICES 832,088 832,088

(10.00) (10.00)

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

B. ADMIN SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,235,197 1,210,197

(27.00) (26.75)

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TOTAL PERSONAL SRVC 1,235,197 1,210,197

(27.00) (26.75)

OTHER OPER EXPENSES 1,210,631 1,071,151

SPECIAL ITEMS:

FIRST IN GOLF 75,000

SPORTS DEVELOP FUND 50,000

UNDISCOVERED SC 500,000 [[5]](#footnote-5)\****500,000***

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

TOTAL SPECIAL ITEMS 625,000 500,000

AID TO SUBDIV:

ALLOC MUN-RESTRICTED 1,306,000

ALLOC CNTY-RESTRICTED 1,014,500

ALLOC OTH STATE AGENC 532,600

ALLOC OTHER ENTITIES 395,000

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TOTAL DIST SUBDIV 3,248,100

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TOT ADMIN SERVICES 6,318,928 2,781,348

(27.00) (26.75)

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

TOTAL ADMINISTRATION 7,151,016 3,613,436

(37.00) (36.75)

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

II. PROGRAMS & SERVICES

A. TOURISM SALES & MKTG

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,761,737 1,699,515

(48.00) (48.00)

OTHER PERSONAL SRVCS 196,389 175,000

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

TOTAL PERSONAL SRVC 1,958,126 1,874,515

(48.00) (48.00)

OTHER OPER EXPENSES 221,389 200,000

SPECIAL ITEMS:

REGIONAL PROMOTIONS 2,475,000 2,475,000

ADVERTISING 14,014,793 12,214,793

DESTINATION-SPECIFIC

ADVERTISING 12,000,000 12,000,000

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

TOTAL SPECIAL ITEMS 28,489,793 26,689,793

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TOT TOUR SALES & MKTG 30,669,308 28,764,308

(48.00) (48.00)

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B. WELCOME CENTERS

PERSONAL SERVICE

CLASSIFIED POSITIONS 100,000

(2.00)

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TOTAL PERSONAL SRVC 100,000

(2.00)

OTHER OPER EXPENSES 3,865,000

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TOT WELCOME CENTERS 3,965,000

(2.00)

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B. HERITAGE CORRIDOR

AID TO SUBDIV:

ALLOC MUN-RESTRICTED 50,000

ALLOC CNTY-RESTRICTED 50,000

ALLOC OTH STATE AGENC 20,000

ALLOC OTHER ENTITIES 573,530

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TOTAL DIST SUBDIV 693,530

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TOT SC HERITAGE CORRID 693,530

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C. STATE PARKS SERVICE

PERSONAL SERVICE

CLASSIFIED POSITIONS 9,710,412 2,782,408

(283.00) (96.25)

OTHER PERSONAL SRVCS 3,250,000

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TOTAL PERSONAL SRVC 12,960,412 2,782,408

(283.00) (96.25)

OTHER OPER EXPENSES 11,553,875

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TOT STATE PARKS SRVC 24,514,287 2,782,408

(283.00) (96.25)

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D. COMMUNICATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 206,844 206,844

(2.00) (2.00)

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TOTAL PERSONAL SRVC 206,844 206,844

(2.00) (2.00)

OTHER OPER EXPENSES 18,000 18,000

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TOT COMMUNICATIONS 224,844 224,844

(2.00) (2.00)

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E. RESEARCH & POLICY

DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 107,383 107,383

(2.00) (2.00)

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

TOTAL PERSONAL SRVC 107,383 107,383

(2.00) (2.00)

OTHER OPER EXPENSES 20,000 20,000

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TOT RESRCH & POLICY DEV 127,383 127,383

(2.00) (2.00)

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

F. STATE FILM OFFICE

PERSONAL SERVICE

CLASSIFIED POSITIONS 127,872

(2.00)

OTHER PERSONAL SRVCS 50,000

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

TOTAL PERSONAL SRVC 177,872

(2.00)

OTHER OPER EXPENSES 360,000

AID TO SUBDIV:

ALLOC-PRIVATE SECTOR 10,793,767

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

TOTAL DIST SUBDIV 10,793,767

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

TOTAL FILM OFFICE 11,331,639

(2.00)

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TOT PROG AND SRVCS 71,525,991 31,898,943

(339.00) (148.25)

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

III. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 6,409,970 2,962,625

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

TOTAL FRINGE BENEFITS 6,409,970 2,962,625

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TOT EMPLOYEE BENEFITS 6,409,970 2,962,625

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DEPT OF PARKS,

RECREATION & TOURISM

TOTAL FUNDS AVAILABLE 85,086,977 38,475,004

TOT AUTH FTE POSITIONS (376.00) (185.00)

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**SECTION 50**

P32-DEPARTMENT OF COMMERCE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMIN. & SUPPORT

A. OFFICE OF SEC’Y

PERSONAL SERVICE

DIRECTOR 162,640 162,640

(1.00) (1.00)

CLASSIFIED POSITIONS 309,360 309,360

(4.00) (4.00)

UNCLASSIFIED POSITIONS 135,000 135,000

(1.00) (1.00)

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

TOTAL PERSONAL SRVC 607,000 607,000

(6.00) (6.00)

OTHER OPER EXPENSES 153,000 153,000

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

TOT OFF OF SECRETARY 760,000 760,000

(6.00) (6.00)

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B. FINANCIAL SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 420,000 420,000

(7.21) (7.21)

OTHER PERSONAL SRVCS 5,000 5,000

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

TOTAL PERSONAL SRVC 425,000 425,000

(7.21) (7.21)

OTHER OPER EXPENSES 440,000 190,000

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

TOT FINANCIAL SERVICES 865,000 615,000

(7.21) (7.21)

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C. INFO TECHNOLOGY

PERSONAL SERVICE

CLASSIFIED POSITIONS 245,000 170,000

(4.00) (2.50)

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

TOTAL PERSONAL SRVC 245,000 170,000

(4.00) (2.50)

OTHER OPER EXPENSES 180,000 126,000

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

TOT INFO TECHNOLOGY 425,000 296,000

(4.00) (2.50)

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TOT ADMIN & SUPPORT 2,050,000 1,671,000

(17.21) (15.71)

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

II. PROGRAMS AND SRVCS

A. GLOBAL BUSINESS DEV

PERSONAL SERVICE

CLASSIFIED POSITIONS 833,000 750,500

(17.00) (16.00)

UNCLASSIFIED POSITIONS 117,000 117,000

(1.00) (1.00)

OTHER PERSONAL SRVCS 100,000 100,000

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TOTAL PERSONAL SRVC 1,050,000 967,500

(18.00) (17.00)

OTHER OPER EXPENSES 1,592,000 1,567,000

SPECIAL ITEMS:

PUB-PRIV PARTNERSHIPS 101,065 101,065

LOC ECO DEV ALLIANCES 5,000,000 5,000,000

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

TOTAL SPECIAL ITEMS 5,101,065 5,101,065

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

TOTAL GLOBAL BUSINESS

DEVELOPMENT 7,743,065 7,635,565

(18.00) (17.00)

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

B. SMALL BUSINESS/

EXISTING INDUSTRY

PERSONAL SERVICE

CLASSIFIED POSITIONS 656,000 466,000

(10.00) (7.80)

OTHER PERSONAL SRVCS 80,000 70,000

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

TOTAL PERSONAL SRVC 736,000 536,000

(10.00) (7.80)

OTHER OPER EXPENSES 403,000 235,000

AID TO SUBDIV:

ALLOC-PRIVATE SECTOR 125,000 125,000

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TOTAL DIST SUBDIV 125,000 125,000

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TOT SMALL BUSINESS/

EXISTING INDUSTRY 1,264,000 896,000

(10.00) (7.80)

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C. COMMUNITY & RURAL

DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 350,000

(4.00)

OTHER PERSONAL SRVCS 50,000

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TOTAL PERSONAL SRVC 400,000

(4.00)

OTHER OPER EXPENSES 245,000

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TOTAL COMMUNITY &

RURAL DEVELOPMENT 645,000

(4.00)

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D. MKTG, COMMUNIC &

RESEARCH

PERSONAL SERVICE

CLASSIFIED POSITIONS 665,000 665,000

(14.00) (14.00)

OTHER PERSONAL SRVCS 25,000 25,000

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TOTAL PERSONAL SRVC 690,000 690,000

(14.00) (14.00)

OTHER OPER EXPENSES 215,000 215,000

SPECIAL ITEMS:

BUS DEVEL & MKTG 750,000 750,000

MFG EXT PARTNERSHIP 932,049 932,049

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TOTAL SPECIAL ITEMS 1,682,049 1,682,049

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TOT MKTG, COMMUNIC,

& RESEARCH 2,587,049 2,587,049

(14.00) (14.00)

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E. GRANT PROGRAMS

1. COORD COUNCIL ECO

DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 325,000

(6.00)

UNCLASSIFIED POSITIONS 118,750

(1.00)

OTHER PERSONAL SRVCS 31,250

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TOTAL PERSONAL SRVC 475,000

(7.00)

OTHER OPER EXPENSES 137,000

SPECIAL ITEMS:

CLOSING FUND 8,000,000 8,000,000

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

TOTAL SPECIAL ITEMS 8,000,000 8,000,000

AID TO SUBDIV:

ALLOC MUNI-RESTRICTED 4,000,000

ALLOC CNTY-RESTRICTED 36,266,000

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TOTAL DIST SUBDIV 40,266,000

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TOT COORD COUNCIL 48,878,000 8,000,000

(7.00)

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2. COMMUNITY GRANTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 578,036 188,036

(10.89) (3.00)

OTHER PERSONAL SRVCS 50,000 25,000

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TOTAL PERSONAL SRVC 628,036 213,036

(10.89) (3.00)

OTHER OPER EXPENSES 250,000

AID TO SUBDIV:

ALLOC MUNI-RESTRICTED 14,850,000

ALLOC CNTY-RESTRICTED 4,469,015

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TOTAL DIST SUBDIV 19,319,015

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TOT COMMUNITY GRANTS 20,197,051 213,036

(10.89) (3.00)

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TOTAL GRANT PROGRAMS 69,075,051 8,213,036

(17.89) (3.00)

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TOT PROG AND SRVCS 81,314,165 19,331,650

(63.89) (41.80)

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III. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 1,613,405 1,111,405

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TOTAL FRINGE BENEFITS 1,613,405 1,111,405

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TOT EMPLOYEE BENEFITS 1,613,405 1,111,405

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DEPT OF COMMERCE

TOTAL FUNDS AVAILABLE 84,977,570 22,114,055

TOT AUTH FTE POSITIONS (81.10) (57.51)

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**SECTION 51**

P34-JOBS-ECONOMIC DEVELOPMENT AUTHORITY

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 110,000

(1.00)

OTHER PERSONAL SRVCS 60,000

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TOTAL PERSONAL SRVC 170,000

(1.00)

OTHER OPER EXPENSES 200,500

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TOTAL ADMINISTRATION 370,500

(1.00)

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II. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 52,650

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TOTAL FRINGE BENEFITS 52,650

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TOT EMPLOYEE BENEFITS 52,650

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JOBS-ECONOMIC

DEVELOPMENT AUTH

TOTAL FUNDS AVAILABLE 423,150

TOT AUTH FTE POSITIONS (1.00)

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**SECTION 52**

P36-PATRIOTS POINT DEVELOPMENT AUTHORITY

**TOTAL FUNDS GENERAL FUNDS**

I. NAVAL & MARITIME MUSEUM

PERSONAL SERVICE

EXECUTIVE DIRECTOR 107,000

(1.00)

CLASSIFIED POSITIONS 2,923,375

(78.00)

NEW POSITIONS ADDED BY THE

BUDGET & CONTROL BOARD

*PROGRAM COORDINATOR I*

(1.00)

*PUBLIC INFO SPECIALIST*

(2.00)

*SECURITY SPECIALIST III*

(2.00)

OTHER PERSONAL SRVCS 550,000

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TOTAL PERSONAL SRVC 3,580,375

(84.00)

OTHER OPER EXPENSES 5,532,387

DEBT SERVICE

INTEREST-LOAN NOTE 174,000

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TOTAL DEBT SERVICE 174,000

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TOT NAV & MARI MUSEUM 9,286,762

(84.00)

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II. EMPLOYEE BENEFITS:

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 1,217,000

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TOTAL FRINGE BENEFITS 1,217,000

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TOT EMPLOYEE BENEFITS 1,217,000

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PATRIOTS POINT

DEVELOPMENT AUTHORITY

TOTAL FUNDS AVAILABLE 10,503,762

TOT AUTH FTE POSITIONS (84.00)

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**SECTION 53**

P40-S. C. CONSERVATION BANK

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 148,093

(2.00)

OTHER OPER EXPENSES 234,828

SPECIAL ITEMS:

CONSERV BANK TRUST 9,440,289

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TOTAL SPECIAL ITEMS 9,440,289

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TOTAL ADMIN 9,823,210

(2.00)

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II. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 37,023

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TOTAL FRINGE BENEFITS 37,023

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TOT EMPLOYEE BENEFITS 37,023

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S. C. CONSERVATION BANK

TOTAL FUNDS AVAILABLE 9,860,233

TOT AUTH FTE POSITIONS (2.00)

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**SECTION 54**

P45-RURAL INFRASTRUCTURE AUTHORITY

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 115,000

(1.00)

CLASSIFIED POSITIONS 180,000

(3.00)

OTHER PERSONAL SRVCS 5,000

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TOTAL PERSONAL SRVC 300,000

(4.00)

OTHER OPER EXPENSES 150,000

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TOTAL ADMINISTRATION 450,000

(4.00)

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II. RURAL INFRA FUND

SPECIAL ITEMS:

RURAL INFRA FUND 24,375,000 4,375,000

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TOTAL SPECIAL ITEMS 24,375,000 4,375,000

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TOT RURAL INFRA FUND 24,375,000 4,375,000

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

III. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 100,000

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TOTAL FRINGE BENEFITS 100,000

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TOT EMPLOYEE BENEFITS 100,000

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RURAL INFRASTRUCT AUTH

TOTAL FUNDS AVAILABLE 24,925,000 4,375,000

TOT AUTH FTE POSITIONS (4.00)

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**SECTION 57**

B04-JUDICIAL DEPARTMENT

**TOTAL FUNDS GENERAL FUNDS**

I. THE COURT:

A. SUPREME COURT:

PERSONAL SERVICE

CHIEF JUSTICE 148,350 148,350

(1.00) (1.00)

ASSOCIATE JUSTICE 565,144 565,144

(4.00) (4.00)

TAXABLE SUBSISTENCE 2,500 2,500

UNCLASSIFIED POSITIONS 2,266,000 2,266,000

(44.47) (44.47)

NEW POSITIONS ADDED BY THE

BUDGET &CONTROL BOARD

*ATTORNEY II*

(3.00)

OTHER PERSONAL SRVCS 1,000 1,000

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TOTAL PERSONAL SRVC 2,982,994 2,982,994

(52.47) (49.47)

OTHER OPER EXPENSES 1,324,000 424,000

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TOT THE SUPREME COURT 4,306,994 3,406,994

(52.47) (49.47)

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B. BD OF LAW EXAMINERS:

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 92,700

(1.00)

OTHER PERSONAL SRVCS 150,000

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TOTAL PERSONAL SRVC 242,700

(1.00)

OTHER OPER EXPENSES 447,300

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TOT BD OF LAW EXAMINERS 690,000

(1.00)

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C. OFF OF DISCIPLINARY

COUNSEL

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 917,730

(14.00)

OTHER PERSONAL SRVCS 5,000

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TOTAL PERSONAL SRVC 922,730

(14.00)

OTHER OPER EXPENSES 93,270

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TOT OFFICE OF

DISCIPLINARY COUNSEL 1,016,000

(14.00)

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D. COMMISS ON CONDUCT

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 226,600

(4.00)

NEW POSITIONS

*ADMINISTRATIVE ASST*

(3.00)

*ATTORNEY II*

(1.00)

OTHER PERSONAL SRVCS 15,000

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TOTAL PERSONAL SRVC 241,600

(8.00)

OTHER OPER EXPENSES 33,400

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TOT COMMISS ON CONDUCT 275,000

(8.00)

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TOTAL THE COURT 6,287,994 3,406,994

(75.47) (49.47)

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

II. COURT OF APPEALS:

PERSONAL SERVICE

CHIEF APPEALS CT JUDGE 139,873 139,873

(1.00) (1.00)

ASSOC APPEALS CT JUDGE 1,102,024 1,102,024

(8.00) (8.00)

TAXABLE SUBSISTENCE 20,000 20,000

UNCLASSIFIED POSITIONS 2,286,600 2,286,600

(53.00) (53.00)

NEW POSITIONS ADDED BY THE

BUDGET & CONTROL BOARD

*ATTORNEY II*

(3.00)

OTHER PERSONAL SRVCS 1,000 1,000

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TOTAL PERSONAL SRVC 3,549,497 3,549,497

(65.00) (62.00)

OTHER OPER EXPENSES 580,000 310,000

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TOTAL COURT OF APPEALS 4,129,497 3,859,497

(65.00) (62.00)

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

III. CIRCUIT COURT:

PERSONAL SERVICE

CIRCUIT COURT JUDGE 6,576,829 6,576,829

(49.00) (49.00)

TAXABLE SUBSISTENCE 140,000 140,000

UNCLASSIFIED POSITIONS 6,589,732 2,671,612

(171.00) (101.00)

OTHER PERSONAL SRVCS 51,000 1,000

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TOTAL PERSONAL SRVC 13,357,561 9,389,441

(220.00) (150.00)

OTHER OPER EXPENSES 1,710,938 1,465,058

SPECIAL ITEMS:

REACTIVATED JUDGES

DIFFERENTIAL 500,000

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TOTAL SPECIAL ITEMS 500,000

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TOTAL CIRCUIT COURT 15,568,499 10,854,499

(220.00) (150.00)

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IV. FAMILY COURT:

PERSONAL SERVICE

FAMILY COURT JUDGE 7,579,962 7,579,962

(58.00) (58.00)

TAXABLE SUBSISTENCE 160,000 160,000

UNCLASSIFIED POSITIONS 3,615,955 3,615,955

(128.00) (128.00)

OTHER PERSONAL SRVCS 1,000 1,000

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TOTAL PERSONAL SRVC 11,356,917 11,356,917

(186.00) (186.00)

OTHER OPER EXPENSES 818,058 447,058

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TOTAL FAMILY COURT 12,174,975 11,803,975

(186.00) (186.00)

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V. ADMINISTRATION:

A. COURT ADMINISTRATION:

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 1,133,000

(23.00)

OTHER PERSONAL SRVCS 5,000

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TOTAL PERSONAL SRVC 1,138,000

(23.00)

OTHER OPER EXPENSES 192,000

SPECIAL ITEMS:

STATE COURT IMPROVE XI

TRAINING 165,558

STATE COURT IMPROVE XI

DATA SHARING 169,835

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TOTAL SPECIAL ITEMS 335,393

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TOT COURT ADMIN 1,665,393

(23.00)

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B. FINANCE AND PERSONNEL:

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 824,000

(15.00)

OTHER PERSONAL SRVCS 30,000

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TOTAL PERSONAL SRVC 854,000

(15.00)

OTHER OPER EXPENSES 81,000

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TOT FINANCE & PERSONNEL 935,000

(15.00)

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C. INFO TECHNOLOGY

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 2,678,000

(41.00)

OTHER PERSONAL SRVCS 100,000

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TOTAL PERSONAL SRVC 2,778,000

(41.00)

OTHER OPER EXPENSES 2,722,000 1,500,000

SPECIAL ITEMS:

COMPUTER AUTOMATION 698,000

CASE MANAGEMENT 1,700,000

FY05 CONGRESSIONALLY

MANDATED AWARDS 500,000

ELECTRONIC FILING 1,000

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TOTAL SPECIAL ITEMS 2,899,000

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TOT INFO TECHNOLOGY 8,399,000 1,500,000

(41.00)

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TOTAL ADMINISTRATION 10,999,393 1,500,000

(79.00)

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VI. JUDICIAL COMMITMENT:

SPECIAL ITEM:

JUDICIAL COMMITMENT 375,000

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TOTAL SPECIAL ITEMS 375,000

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TOT JUDICIAL COMMITMENT 375,000

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VII. LANGUAGE INTERPRET

OTHER OPER EXPENSES

OTHER OPER EXPENSES 160,000 90,000

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TOT LANGUAGE INTERPRET 160,000 90,000

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VIII. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 16,940,579 13,787,579

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

TOTAL FRINGE BENEFITS 16,940,579 13,787,579

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TOT EMPLOYEE BENEFITS 16,940,579 13,787,579

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JUDICIAL DEPARTMENT

TOTAL FUNDS AVAILABLE 66,635,937 45,302,544

TOT AUTH FTE POSITIONS (625.47) (447.47)

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**SECTION 58**

C05-ADMINISTRATIVE LAW COURT

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

CHIEF JUDGE 120,799 120,799

(1.00) (1.00)

ASSOCIATE JUDGE 536,886 536,886

(5.00) (5.00)

UNCLASSIFIED POSITIONS 1,394,623 643,623

(38.00) (24.00)

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

TOTAL PERSONAL SRVC 2,052,308 1,301,308

(44.00) (30.00)

OTHER OPER EXPENSES 841,363 355,840

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TOTAL ADMINISTRATION 2,893,671 1,657,148

(44.00) (30.00)

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

II. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 675,012 441,295

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

TOTAL FRINGE BENEFITS 675,012 441,295

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TOT EMPLOYEE BENEFITS 675,012 441,295

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ADMINISTRATIVE LAW CT

TOTAL FUNDS AVAILABLE 3,568,683 2,098,443

TOT AUTH FTE POSITIONS (44.00) (30.00)

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

**SECTION 59**

E20-ATTORNEY GENERAL’S OFFICE

**TOTAL FUNDS GENERAL FUNDS**

I. STATE LITIGATION

PERSONAL SERVICE

ATTORNEY GENERAL 92,007 92,007

(1.00) (1.00)

CLASSIFIED POSITIONS 6,018,891 3,798,533

(183.25) (82.05)

NEW POSITIONS

*ATTORNEY II 180,000 180,000*

(3.00) (3.00)

*DATA BASE ADMINISTRATOR I 57,500 57,500*

(1.00) (1.00)

*PROGRAM COORDINATOR I 105,000 105,000*

(3.00) (3.00)

UNCLASSIFIED POSITIONS 125,000

(1.00)

NEW POSITIONS ADDED BY THE

BUDGET & CONTROL BOARD

*ADMINISTRATIVE ASSISTANT*

(1.00)

*ATTORNEY I*

(1.00)

*ATTORNEY II*

(3.00)

*ATTORNEY III*

(1.00)

*INVESTIGATOR III*

(2.00)

OTHER PERSONAL SRVCS 765,010 25,000

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

TOTAL PERSONAL SRVC 7,343,408 4,258,040

(200.25) (90.05)

OTHER OPER EXPENSES 13,392,461 77,378

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TOTAL STATE LITIGATION 20,735,869 4,335,418

(200.25) (90.05)

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

II. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 1,915,168 1,020,325

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

TOTAL FRINGE BENEFITS 1,915,168 1,020,325

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TOT EMPLOYEE BENEFITS 1,915,168 1,020,325

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ATTORNEY GENERAL’S OFF

TOTAL FUNDS AVAILABLE 22,651,037 5,355,743

TOT AUTH FTE POSITIONS (200.25) (90.05)

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**SECTION 60**

E21-PROSECUTION COORDINATION COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 109,450 109,450

(1.00) (1.00)

UNCLASSIFIED POSITIONS 312,821 312,821

(5.00) (5.00)

OTHER PERSONAL SRVCS 99,550 2,400

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

TOTAL PERSONAL SRVC 521,821 424,671

(6.00) (6.00)

OTHER OPER EXPENSES 332,050 110,609

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

TOTAL ADMINISTRATION 853,871 535,280

(6.00) (6.00)

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

II. OFFICES OF CIRCUIT

SOLICITORS

PERSONAL SERVICE

CIRCUIT SOLICITOR 2,147,542 2,147,542

(16.00) (16.00)

UNCLASSIFIED POSITIONS 565,951 565,951

(16.00) (16.00)

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

TOTAL PERSONAL SRVC 2,713,493 2,713,493

(32.00) (32.00)

OTHER OPER EXPENSES 96,000 96,000

SPECIAL ITEMS

JUD CIRCUIT STATE SUPPT 5,872,002 5,872,002

RICHLAND CNTY DRUG CT 56,436 56,436

KERSHAW CNTY DRUG CT 52,965 52,965

SALUDA CNTY DRUG CT 38,000 38,000

DRUG COURT FUNDING 2,800,000

FEE FOR MOTIONS 450,000

LAW ENFORCE FUNDING 4,000,000

COURT FEES 300,000

CRIM DOMESTIC VIOLENCE

PROSECUTION 1,600,000 1,600,000

DUI PROSECUTION 1,179,041 1,179,041

12TH JUDICIAL CIRCUIT

DRUG COURT 150,000 150,000

TRAFFIC EDUCATION PROG

(MAGISTRATE) 50,000

TRAFFIC EDUCATION PROG

(MUNICIPAL) 50,000

CONDITIONAL DISCHARGE-

GENERAL SESSIONS 225,000

CONDITIONAL DISCHARGE-

MAGISTRATE 175,000

CONDITIONAL DISCHARGE-

MUNICIPAL 100,000

VIOLENT CRIME PROSECUT 1,600,000 1,600,000

VICTIM’S ASSISTANCE PROG 132,703 132,703

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

TOTAL SPECIAL ITEMS 18,831,147 10,681,147

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TOTAL OFFICES OF

CIRCUIT SOLICITORS 21,640,640 13,490,640

(32.00) (32.00)

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III. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 1,727,034 1,690,042

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TOTAL FRINGE BENEFITS 1,727,034 1,690,042

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TOT EMPLOYEE BENEFITS 1,727,034 1,690,042

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PROSECUTION COORD

COMMISSION

TOTAL FUNDS AVAILABLE 24,221,545 15,715,962

TOT AUTH FTE POSITIONS (38.00) (38.00)

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**SECTION 61**

E23-COMMISSION ON INDIGENT DEFENSE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 125,220 125,220

(1.00) (1.00)

CLASSIFIED POSITIONS 440,991 305,746

(9.50) (9.50)

OTHER PERSONAL SRVCS 1,234 1,234

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TOTAL PERSONAL SRVC 567,445 432,200

(10.50) (10.50)

OTHER OPER EXPENSES 300,000

SPECIAL ITEMS:

DEATH PEN TRIAL FUNDS 2,500,000

CONFLICT FUND 2,500,000

LEGAL AID FUNDING 1,700,000

RULE 608 APPT FUND 7,050,000 7,050,000

COURT FINE ASSESSMT 1,315,132

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

TOTAL SPECIAL ITEMS 15,065,132 7,050,000

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TOT ADMINISTRATION 15,932,577 7,482,200

(10.50) (10.50)

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

II. DIV OF APPELLATE

DEFENSE

PERSONAL SERVICE

CLASSIFIED POSITIONS 888,817 644,974

(19.50) (19.50)

NEW POSITIONS

*ATTORNEY II 105,060 105,060*

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 993,877 750,034

(21.50) (21.50)

OTHER OPER EXPENSES 302,600

=====================================

TOTAL DIVISION OF

APPELLATE DEFENSE 1,296,477 750,034

(21.50) (21.50)

=====================================

III. OFF OF CIRCUIT

PUBLIC DEFENDERS

PERSONAL SERVICE

CIRCUIT PUBLIC DEFEND 2,147,542 2,147,542

(16.00) (16.00)

UNCLASSIFIED POSITIONS 405,985 405,985

(16.00) (16.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,553,527 2,553,527

(32.00) (32.00)

OTHER OPER EXPENSES 96,000 96,000

SPECIAL ITEMS:

DEFENSE OF INDIGENTS

PER CAPITA 10,212,602 6,039,550

DUI DEFENSE OF INDIGENTS 976,593 976,593

CRIM DOMESTIC VIOLENCE 1,377,185 1,377,185

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 12,566,380 8,393,328

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TOTAL OFFICE OF CIRCUIT

PUBLIC DEFENDERS 15,215,907 11,042,855

(32.00) (32.00)

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IV. DEATH PEN TRIAL DIV

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 296,000

(5.00)

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TOTAL PERSONAL SRVC 296,000

(5.00)

OTHER OPER EXPENSES 115,200

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TOTAL DEATH PENALTY

TRIAL DIVISION 411,200

(5.00)

=====================================

V. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 2,016,520 1,927,720

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 2,016,520 1,927,720

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TOT EMPLOYEE BENEFITS 2,016,520 1,927,720

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COMMISS ON INDIGENT DEF

TOTAL FUNDS AVAILABLE 34,872,681 21,202,809

TOT AUTH FTE POSITIONS (69.00) (64.00)

=====================================

**SECTION 62**

D10-GOVERNOR’S OFF-STATE LAW ENFORCEMENT DIVISION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE:

CHIEF 155,150 155,150

(1.00) (1.00)

CLASSIFIED POSITIONS 1,915,203 1,840,203

(36.00) (33.00)

OTHER PERSONAL SRVCS 360,000

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TOTAL PERSONAL SRVC 2,430,353 1,995,353

(37.00) (34.00)

OTHER OPER EXPENSES 488,842

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TOTAL ADMINISTRATION 2,919,195 1,995,353

(37.00) (34.00)

=====================================

II. PROGRAMS & SRVCS

A. INVESTIGATIVE SRVCS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 10,017,276 9,479,956

(165.94) (155.94)

NEW POSITIONS

*LAW ENFORCEMENT OFF II 945,000 945,000*

(21.00) (21.00)

OTHER PERSONAL SRVCS 529,598 360,203

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 11,491,874 10,785,159

(186.94) (176.94)

OTHER OPER EXPENSES 7,961,157 1,059,012

SPECIAL ITEMS:

AGENT OPERATIONS 92,625 92,625

METH LAB CLEAN UP 1,500,000 1,500,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 1,592,625 1,592,625

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TOT INVESTIGATIVE SRVCS 21,045,656 13,436,796

(186.94) (176.94)

=====================================

B. FORENSIC SERVICES

PERSONAL SERVICE:

CLASSIFIED POSITIONS 4,878,868 4,403,868

(100.80) (86.00)

NEW POSITIONS

*ADMINISTRATIVE ASSISTANT 60,000 60,000*

(2.00) (2.00)

*CRIMINALIST II 90,000 90,000*

(2.00) (2.00)

*FORENSIC TECHNICIAN II 160,000 160,000*

(5.00) (5.00)

*SENIOR CRIMINALIST 70,000 70,000*

(1.00) (1.00)

OTHER PERSONAL SRVCS 1,099,302 165,302

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TOTAL PERSONAL SRVC 6,358,170 4,949,170

(110.80) (96.00)

OTHER OPER EXPENSES 4,024,069 507,154

SPECIAL ITEMS:

DNA DATABASE PROG 370,000

BREATHTESTING SITE

VIDEOTAPING 250,000

IMPLIED CONSENT 89,855 89,855

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 709,855 89,855

CASE SVC/PUBLIC ASST

HOSPITAL SERVICES 6,000 6,000

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TOT CASE SRVC/PUB ASST 6,000 6,000

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TOT FORENSIC SERVICES 11,098,094 5,552,179

(110.80) (96.00)

=====================================

C. DATA CENTER

PERSONAL SERVICE:

CLASSIFIED POSITIONS 2,083,923 2,083,923

(58.59) (58.59)

OTHER PERSONAL SRVCS 291,601 96,601

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,375,524 2,180,524

(58.59) (58.59)

OTHER OPER EXPENSES 3,644,642 48,550

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DATA CENTER 6,020,166 2,229,074

(58.59) (58.59)

=====================================

D. REGULATORY

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,765,637 710,731

(47.00) (15.00)

OTHER PERSONAL SRVCS 766,927 194,112

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,532,564 904,843

(47.00) (15.00)

OTHER OPER EXPENSES 1,671,696 483,250

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TOTAL REGULATORY 4,204,260 1,388,093

(47.00) (15.00)

=====================================

E. HOMELAND SECUR PROG

PERSONAL SERVICE:

CLASSIFIED POSITIONS 251,440 121,420

(3.65) (1.85)

OTHER PERSONAL SRVCS 560,318 8,841

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 811,758 130,261

(3.65) (1.85)

OTHER OPER EXPENSES 192,431

DISTRIB TO SUBDIV:

ALLOC MUNICIPALITIES 3,640,450

ALLOC CNTY-RESTRICTED 8,988,493

ALLOC OTH STATE AGENC 9,240,679

ALLOC OTHER ENTITIES 4,440,968

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 26,310,590

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT HOMELAND SECURITY 27,314,779 130,261

(3.65) (1.85)

=====================================

G. CJIS/FUSION CENTER

PERSONAL SERVICE:

CLASSIFIED POSITIONS 3,868,829 2,878,829

(82.00) (49.00)

OTHER PERSONAL SRVCS 1,152,311 47,629

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 5,021,140 2,926,458

(82.00) (49.00)

OTHER OPER EXPENSES 3,474,846 232,651

SPECIAL ITEM:

AMBER ALERT 53,622 53,622

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TOTAL SPECIAL ITEMS 53,622 53,622

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CJIS/FUSION CENTER 8,549,608 3,212,731

(82.00) (49.00)

=====================================

H. COUNTER-TERRORISM

PERSONAL SERVICE:

CLASSIFIED POSITIONS 3,191,567 3,146,567

(58.00) (57.00)

OTHER PERSONAL SRVCS 336,391 191,391

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 3,527,958 3,337,958

(58.00) (57.00)

OTHER OPER EXPENSES 4,442,887 200,000

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TOT COUNTER-TERRORISM 7,970,845 3,537,958

(58.00) (57.00)

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TOT PROG AND SRVCS 86,203,408 29,487,092

(546.98) (454.38)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 11,175,338 8,998,997

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 11,175,338 8,998,997

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TOT EMPLOYEE BENEFITS 11,175,338 8,998,997

=====================================

IV. NON-RECUR APPRO

HELICOPTER 3,500,000

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TOT NON-RECUR APPRO 3,500,000

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TOTAL NON-RECURRING 3,500,000

=====================================

GOV’S OFF-STATE LAW

ENFORCEMENT DIVISION

TOTAL RECURRING BASE 100,297,941 40,481,442

TOTAL FUNDS AVAILABLE 103,797,941 40,481,442

TOT AUTH FTE POSITIONS (583.98) (488.38)

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TOTAL GOVERNOR’S OFF 103,797,941 40,481,442

=====================================

TOT AUTH FTE POSITIONS (583.98) (488.38)

=====================================

**SECTION 63**

K05-DEPARTMENT OF PUBLIC SAFETY

**TOTAL FUNDS GENERAL FUNDS**

I. ADMIN SERVICES

PERSONAL SERVICE

DIRECTOR 153,010 122,408

(1.00) (.80)

CLASSIFIED POSITIONS 3,802,163 3,597,163

(87.71) (76.40)

OTHER PERSONAL SRVCS 257,261 164,700

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 4,212,434 3,884,271

(88.71) (77.20)

OTHER OPER EXPENSES 2,154,879 37,481

DEBT SERVICE

DEBT SERVICE 2,337,625

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TOTAL DEBT SERVICE 2,337,625

=====================================

TOT ADMIN SERVICES 8,704,938 3,921,752

(88.71) (77.20)

=====================================

II. PROG AND SRVCS

A. 1. HIGHWAY PATROL

PERSONAL SERVICE

CLASSIFIED POSITIONS 45,348,256 41,442,653

(1,112.70) (1,018.30)

UNCLASSIFIED POSITIONS 114,798 114,798

(1.00) (1.00)

OTHER PERSONAL SRVCS 2,633,835 906,160

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 48,096,889 42,463,611

(1,113.70) (1,019.30)

OTHER OPER EXPENSES 25,038,166 1,186,388

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT HIGHWAY PATROL 73,135,055 43,649,999

(1,113.70) (1,019.30)

=====================================

A. 2. ILLEGAL IMMIGRAT

PERSONAL SERVICE

CLASSIFIED POSITIONS 418,180 418,180

(12.00) (12.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 418,180 418,180

(12.00) (12.00)

OTHER OPER EXPENSES 118,525 118,525

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT ILLEGAL IMMIGRAT 536,705 536,705

(12.00) (12.00)

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TOT HIGHWAY PATROL 73,671,760 44,186,704

(1,125.70) (1,031.30)

=====================================

B. STATE TRANS POLICE

PERSONAL SERVICE

CLASSIFIED POSITIONS 5,622,825 1,908,074

(147.01) (45.90)

UNCLASSIFIED POSITIONS 99,910 99,910

(1.00) (1.00)

OTHER PERSONAL SRVCS 482,512 25,000

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TOTAL PERSONAL SRVC 6,205,247 2,032,984

(148.01) (46.90)

OTHER OPER EXPENSES 3,682,593

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT STATE TRANS POLICE 9,887,840 2,032,984

(148.01) (46.90)

=====================================

C. BUR OF PROTECT SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,576,829 1,639,231

(91.00) (55.00)

OTHER PERSONAL SRVCS 62,402

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,639,231 1,639,231

(91.00) (55.00)

OTHER OPER EXPENSES 18,930

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT BUREAU OF

PROTECTIVE SERVICES 2,658,161 1,639,231

(91.00) (55.00)

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D. HALL OF FAME

PERSONAL SERVICE

CLASSIFIED POSITIONS 137,000

(3.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 137,000

(3.00)

OTHER OPER EXPENSES 126,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL HALL OF FAME 263,000

(3.00)

=====================================

E. SAFETY AND GRANTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,890,359 498,520

(38.58) (6.40)

OTHER PERSONAL SRVCS 503,000 3,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,393,359 501,520

(38.58) (6.40)

OTHER OPER EXPENSES 7,027,179 31,819

SPECIAL ITEM:

LOC LAW ENFORCE GRANTS 300,000 [[6]](#footnote-6)\*\****300,000***

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 300,000 300,000

DISTRIB TO SUBDIV

ALLOC MUN-RESTRICTED 3,396,800

ALLOC CNTY-RESTRICTED 4,295,153

ALLOC OTH STATE AGENC 4,666,000

ALLOC OTHER ENTITIES 7,715,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 20,072,953

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT SAFETY AND GRANTS 29,793,491 833,339

(38.58) (6.40)

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TOT PROG AND SRVCS 116,274,252 48,692,258

(1,406.29) (1,139.60)

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III. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 26,446,676 21,152,424

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TOTAL FRINGE BENEFITS 26,446,676 21,152,424

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TOT EMPLOYEE BENEFITS 26,446,676 21,152,424

=====================================

DEPT OF PUBLIC SAFETY

TOTAL FUNDS AVAILABLE 151,425,866 73,766,434

TOT AUTH FTE POSITIONS (1,495.00) (1,216.80)

=====================================

**SECTION 64**

N20-LAW ENFORCEMENT TRAINING COUNCIL

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 96,300

(1.00)

CLASSIFIED POSITIONS 2,381,631

(59.00)

OTHER PERSONAL SRVCS 47,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,524,931

(60.00)

OTHER OPER EXPENSES 1,917,646 327,336

SPECIAL ITEM

ETV-STATE & LOC TRAIN

OF LAW ENFORCEME 140,000 140,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 140,000 140,000

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TOT ADMINISTRATION 4,582,577 467,336

(60.00)

=====================================

II. TRAINING

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,734,522

(64.25)

OTHER PERSONAL SRVCS 212,988

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TOTAL PERSONAL SRVC 2,947,510

(64.25)

OTHER OPER EXPENSES 3,742,505 300,000

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TOTAL TRAINING 6,690,015 300,000

(64.25)

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III. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 1,596,200 1,456

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TOTAL FRINGE BENEFITS 1,596,200 1,456

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TOT EMPLOYEE BENEFITS 1,596,200 1,456

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LAW ENFORCEMENT

TRAINING COUNCIL

TOTAL FUNDS AVAILABLE 12,868,792 768,792

TOT AUTH FTE POSITIONS (124.25)

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**SECTION 65**

N04-DEPARTMENT OF CORRECTIONS

**TOTAL FUNDS GENERAL FUNDS**

I. INTERNAL ADMIN & SUPPT

PERSONAL SERVICE

COMMISSIONER/S 154,879 154,879

(1.00) (1.00)

CLASSIFIED POSITIONS 7,663,841 7,248,550

(146.00) (132.40)

UNCLASSIFIED POSITIONS 453,741 453,741

(3.00) (3.00)

TEMP GRANTS EMPLOYEE 55,000

OTHER PERSONAL SRVCS 370,102 337,893

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TOTAL PERSONAL SRVC 8,697,563 8,195,063

(150.00) (136.40)

OTHER OPER EXPENSES 4,953,500 4,000,000

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TOT INTERN ADMIN & SUPPT 13,651,063 12,195,063

(150.00) (136.40)

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II. PROGRAMS & SERVICES

A. HOUSING, CARE, SECURITY

& SUPERVISION

PERSONAL SERVICE

CLASSIFIED POSITIONS 175,576,165 173,099,434

(5,762.13) (5,628.32)

UNCLASSIFIED POSITIONS 526,271 526,271

(3.00) (3.00)

OTHER PERSONAL SRVCS 4,533,392 3,829,903

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TOTAL PERSONAL SRVC 180,635,828 177,455,608

(5,765.13) (5,631.32)

OTHER OPER EXPENSES 92,124,309 75,723,759

CASE SERVICES/PUBLIC

ASSISTANCE

CASE SERVICES 18,139,233 15,089,233

PROSTHETICS 100,000 100,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CASE SRVC/PUB ASST 18,239,233 15,189,233

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TOT HOUSING, CARE,

SECURITY & SUPERVISION 290,999,370 268,368,600

(5,765.13) (5,631.32)

=====================================

II. PROGRAMS AND SRVCS

B. QUOTA ELIMINATION

SPECIAL ITEMS

QUOTA ELIMINATION 1,967,720 1,967,720

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TOTAL SPECIAL ITEMS 1,967,720 1,967,720

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TOT QUOTA ELIMINATION 1,967,720 1,967,720

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II. PROGRAMS AND SRVCS

C. WORK & VOCATIONAL

ACTIVITIES

PERSONAL SERVICE

CLASSIFIED POSITIONS 6,637,158 534,915

(142.52) (25.00)

OTHER PERSONAL SRVCS 9,902,681 351,131

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TOTAL PERSONAL SRVC 16,539,839 886,046

(142.52) (25.00)

OTHER OPER EXPENSES 15,218,845 357,638

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TOTAL WORK AND

VOCATIONAL ACTIVITIES 31,758,684 1,243,684

(142.52) (25.00)

=====================================

II. PROGRAMS AND SRVCS

D. PALMETTO UNIFIED

SCHOOL DISTRICT #1

PERSONAL SERVICE

CLASSIFIED POSITIONS 753,841 628,341

(21.85) (14.00)

UNCLASSIFIED POSITIONS 3,489,700 1,800,000

(55.49) (25.16)

OTHER PERSONAL SRVCS 1,680,700 650,000

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TOTAL PERSONAL SRVC 5,924,241 3,078,341

(77.34) (39.16)

OTHER OPER EXPENSES 1,896,872

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TOT PALMETTO UNIFIED

SCHOOL DISTRICT #1 7,821,113 3,078,341

(77.34) (39.16)

=====================================

II. PROGRAMS AND SRVCS

E. INDIVIDUAL GROWTH

AND MOTIVATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,931,237 2,746,237

(76.00) (76.00)

OTHER PERSONAL SRVCS 692,157 545,907

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TOTAL PERSONAL SRVC 3,623,394 3,292,144

(76.00) (76.00)

OTHER OPER EXPENSES 248,497 84,747

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TOTAL INDIVIDUAL

GROWTH & MOTIVATION 3,871,891 3,376,891

(76.00) (76.00)

=====================================

II. PROGRAMS AND SRVCS

F. PENAL FACILITY

INSPECTION SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 105,468 105,468

(2.00) (2.00)

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TOTAL PERSONAL SRVC 105,468 105,468

(2.00) (2.00)

OTHER OPER EXPENSES 6,000 6,000

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TOTAL PENAL FACILITIES

INSPECTION SERVICE 111,468 111,468

(2.00) (2.00)

=====================================

TOT PROG AND SRVCS 336,530,246 278,146,704

(6,062.99) (5,773.48)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 86,508,448 82,134,254

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TOTAL FRINGE BENEFITS 86,508,448 82,134,254

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TOT EMPLOYEE BENEFITS 86,508,448 82,134,254

=====================================

DEPT OF CORRECTIONS

TOTAL FUNDS AVAILABLE 436,689,757 372,476,021

TOT AUTH FTE POSITIONS (6,212.99) (5,909.88)

=====================================

**SECTION 66**

N08-DEPT OF PROBATION, PAROLE & PARDON SERVICES

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 99,421 99,421

(1.00) (1.00)

CLASSIFIED POSITIONS 1,477,665 859,834

(32.00) (18.00)

UNCLASSIFIED POSITIONS 89,008 89,008

(1.00) (1.00)

OTHER PERSONAL SRVCS 117,596 85,000

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TOTAL PERSONAL SRVC 1,783,690 1,133,263

(34.00) (20.00)

OTHER OPER EXPENSES 158,182

=====================================

TOTAL ADMINISTRATION 1,941,872 1,133,263

(34.00) (20.00)

=====================================

II. PROGRAMS AND SRVCS

A. OFFENDER PROGRAM

1. OFFENDER SUPERVISION

PERSONAL SERVICE

CLASSIFIED POSITIONS 23,160,525 8,761,265

(532.00) (254.00)

UNCLASSIFIED POSITIONS 185,255 185,255

(2.00) (2.00)

OTHER PERSONAL SRVCS 261,422 38,370

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TOTAL PERSONAL SRVC 23,607,202 8,984,890

(534.00) (256.00)

OTHER OPER EXPENSES 9,769,096

CASE SERVICES/PUBLIC

ASSISTANCE PAYMENTS

CASE SERVICES 32,425

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TOT CASE SRVC/PUB ASST 32,425

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TOT OFFENDER SUPERVIS 33,408,723 8,984,890

(534.00) (256.00)

=====================================

2. SEX OFFENDER

MONITORING PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,190,000 2,190,000

(54.00) (54.00)

OTHER PERSONAL SRVCS 10,000 10,000

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TOTAL PERSONAL SRVC 2,200,000 2,200,000

(54.00) (54.00)

OTHER OPER EXPENSES 595,001 295,001

EMPLOYER CONTRIB 691,567 691,567

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 691,567 691,567

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TOT SEX OFFENDER

MONITORING & SUPERVIS 3,486,568 3,186,568

(54.00) (54.00)

=====================================

3. SENTENCING REFORM

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,722,000 1,722,000

(52.00) (52.00)

OTHER PERSONAL SRVCS 20,000 20,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,742,000 1,742,000

(52.00) (52.00)

OTHER OPER EXPENSES 1,206,784 1,206,784

CASE SERVICES/PUBLIC

ASSISTANCE PAYMENTS

CASE SERVICES 340,000 340,000

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TOT CASE SRVC/PUB ASST 340,000 340,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT SENTENCING REFORM 3,288,784 3,288,784

(52.00) (52.00)

=====================================

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TOT OFFENDER PROGRAM 40,184,075 15,460,242

(640.00) (362.00)

=====================================

II. PROGRAMS AND SRVCS

B. RE-ENTRY PROGRAMS

1. SPARTAN RE-ENTRY CTR

PERSONAL SERVICE

CLASSIFIED POSITIONS 300,000

(6.00)

OTHER PERSONAL SRVCS 320,000

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TOTAL PERSONAL SRVC 620,000

(6.00)

OTHER OPER EXPENSES

OTHER OPER EXPENSES 225,000

CASE SERVICES/PUBLIC

ASSISTANCE PAYMENTS

CASE SERVICES 10,000

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TOT CASE SRVC/PUB ASST 10,000

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TOT SPARTANBURG

RE-ENTRY CENTER 855,000

(6.00)

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TOT RE-ENTRY PROGRAMS 855,000

(6.00)

=====================================

II. PROGRAMS AND SRVCS

C. PAROLE BOARD OPERS

PERSONAL SERVICE

PROBATION, PARDON &

PAROLE BOARD 155,230 155,230

CLASSIFIED POSITIONS 867,900 393,311

(20.00) (9.00)

OTHER PERSONAL SRVCS 59,853

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TOTAL PERSONAL SRVC 1,082,983 548,541

(20.00) (9.00)

OTHER OPER EXPENSES 67,132

CASE SERVICES/PUBLIC

ASSISTANCE PAYMENTS

CASE SERVICES/PUBLIC

ASSISTANCE PAYMENT 45,000

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TOT CASE SRVC/PUB ASST 45,000

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TOTAL PAROLE BOARD

OPERATIONS 1,195,115 548,541

(20.00) (9.00)

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TOT PROG AND SRVCS 42,234,190 16,008,783

(666.00) (371.00)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 10,151,948 4,788,133

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TOTAL FRINGE BENEFITS 10,151,948 4,788,133

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TOT EMPLOYEE BENEFITS 10,151,948 4,788,133

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DEPT OF PROBATION, PAROLE

& PARDON SERVICES

TOTAL FUNDS AVAILABLE 54,328,010 21,930,179

TOT AUTH FTE POSITIONS (700.00) (391.00)

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**SECTION 67**

N12-DEPARTMENT OF JUVENILE JUSTICE

**TOTAL FUNDS GENERAL FUNDS**

I. PAROLE DIVISION

PERSONAL SERVICE

PROBATION, PARDON &

PAROLE BOARD 12,272 12,272

CLASSIFIED POSITIONS 304,956 304,956

(5.00) (5.00)

UNCLASSIFIED POSITIONS 68,929 68,929

(1.00) (1.00)

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TOTAL PERSONAL SRVC 386,157 386,157

(6.00) (6.00)

OTHER OPER EXPENSES 51,869 51,869

=====================================

TOTAL PAROLE DIVISION 438,026 438,026

(6.00) (6.00)

=====================================

II. ADMINISTRATION DIV

PERSONAL SERVICE

COMMISSIONER/S 122,988 122,988

(1.00) (1.00)

CLASSIFIED POSITIONS 3,240,414 3,197,154

(66.00) (65.00)

UNCLASSIFIED POSITIONS 103,731 103,731

(1.00) (1.00)

OTHER PERSONAL SRVCS 105,146 105,146

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TOTAL PERSONAL SRVC 3,572,279 3,529,019

(68.00) (67.00)

OTHER OPER EXPENSES 1,325,839 1,217,539

=====================================

TOT ADMINISTRATION 4,898,118 4,746,558

(68.00) (67.00)

=====================================

III. PROGRAMS AND SRVCS

A. COMMUNITY SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 12,027,155 12,027,155

(375.18) (375.18)

UNCLASSIFIED POSITIONS 97,850 97,850

(1.00) (1.00)

OTHER PERSONAL SRVCS 125,777 95,717

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TOTAL PERSONAL SRVC 12,250,782 12,220,722

(376.18) (376.18)

OTHER OPER EXPENSES 1,753,693 1,428,819

CASE SERVICES/PUBLIC

ASSISTANCE PAYMENTS

CASE SERVICES 2,855,613 1,685,613

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TOT CASE SRVC/PUB ASST 2,855,613 1,685,613

SPECIAL ITEMS

COMMUN ADVOCY PROG 250,000 250,000

SEX OFFENDER MONITOR 27,410 27,410

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TOTAL SPECIAL ITEMS 277,410 277,410

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TOT COMMUNITY SRVCS 17,137,498 15,612,564

(376.18) (376.18)

=====================================

B. LONGTERM FACILITIES

PERSONAL SERVICE

CLASSIFIED POSITIONS 14,265,621 14,041,442

(542.00) (530.00)

UNCLASSIFIED POSITIONS 103,803 103,803

(1.00) (1.00)

OTHER PERSONAL SRVCS 636,210 636,210

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TOTAL PERSONAL SRVC 15,005,634 14,781,455

(543.00) (531.00)

OTHER OPER EXPENSES 5,229,808 4,046,343

CASE SRVCS/PUBLIC ASST

CASE SERVICES 2,516 2,516

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TOT CASE SRVC/PUB ASST 2,516 2,516

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TOT LONGTERM FACILI 20,237,958 18,830,314

(543.00) (531.00)

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C. RECEPTION & EVAL

CENTER

PERSONAL SERVICE

CLASSIFIED POSITIONS 7,349,630 6,054,403

(227.95) (173.00)

OTHER PERSONAL SRVCS 545,039 436,470

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TOTAL PERSONAL SRVC 7,894,669 6,490,873

(227.95) (173.00)

OTHER OPER EXPENSES 1,008,462 581,335

CASE SERVICES/PUBLIC

ASSISTANCE

CASE SERVICES 10,945 4,945

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TOT CASE SRVC/PUB ASST 10,945 4,945

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TOT RECEPTION & EVAL 8,914,076 7,077,153

(227.95) (173.00)

=====================================

D. CNTY SERV-DETEN CTR

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,237,740 776,818

(107.00) (20.00)

OTHER PERSONAL SRVCS 163,269

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TOTAL PERSONAL SRVC 3,401,009 776,818

(107.00) (20.00)

OTHER OPER EXPENSES

OTHER OPER EXPENSES 281,364

CASE SERVICES/PUBLIC

ASSISTANCE

CASE SERVICES/PUBLIC

ASSISTANCE 13,184

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TOT CASE SRVC/PUB ASST 13,184

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TOT COUNTY SERVICES-

DETENTION CENTER 3,695,557 776,818

(107.00) (20.00)

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E. RESIDENTIAL OPERS

PERSONAL SERVICE

CLASSIFIED POSITIONS 529,566 529,566

(10.00) (10.00)

OTHER PERSONAL SRVCS 21,410 21,410

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TOTAL PERSONAL SRVC 550,976 550,976

(10.00) (10.00)

OTHER OPER EXPENSES 49,106 49,106

CASE SRVCS/PUBLIC ASST

CASE SERVICES 25,712,737 25,219,390

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TOT CASE SRVC/PUB ASST 25,712,737 25,219,390

SPECIAL ITEM

TARGETED CASE MGMT 1,700,000 1,700,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 1,700,000 1,700,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT RESIDENTIAL OPERS 28,012,819 27,519,472

(10.00) (10.00)

=====================================

F. JUVENILE HLTH & SAFETY

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,005,924 2,811,129

(44.50) (40.50)

OTHER PERSONAL SRVCS 321,432 309,856

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 3,327,356 3,120,985

(44.50) (40.50)

OTHER OPER EXPENSES 2,237,286 1,850,337

CASE SERVICES/PUBLIC

ASSISTANCE PAYMENTS

CASE SERVICES 1,513,757 1,112,687

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CASE SRVC/PUB ASST 1,513,757 1,112,687

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL JUVENILE HEALTH 7,078,399 6,084,009

(44.50) (40.50)

=====================================

G. PROG ANALYSIS/STAFF

DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,114,217 1,114,217

(22.00) (22.00)

OTHER PERSONAL SRVCS 126,300 79,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,240,517 1,193,217

(22.00) (22.00)

OTHER OPER EXPENSES 338,489 105,106

CASE SERVICES/PUBLIC

ASSISTANCE PAYMENTS

CASE SERVICES 28,000 28,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CASE SRVC/PUB ASST 28,000 28,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT PROG ANALY/STAFF

DEVEL & QUALITY A 1,607,006 1,326,323

(22.00) (22.00)

=====================================

H. EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 765,113 249,425

(22.00) (8.00)

UNCLASSIFIED POSITIONS 3,775,579 159,143

(65.30) (1.00)

OTHER PERSONAL SRVCS 311,851 5,136

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 4,852,543 413,704

(87.30) (9.00)

OTHER OPER EXPENSES 1,040,852 148,751

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL EDUCATION 5,893,395 562,455

(87.30) (9.00)

=====================================

TOT PROG AND SRVCS 92,576,708 77,789,108

(1,417.93) (1,181.68)

=====================================

IV. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 23,036,885 19,569,454

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 23,036,885 19,569,454

=====================================

TOT EMPLOYEE BENEFITS 23,036,885 19,569,454

=====================================

DEPT OF JUVENILE JUSTICE

TOTAL FUNDS AVAILABLE 120,949,737 102,543,146

TOT AUTH FTE POSITIONS (1,491.93) (1,254.68)

=====================================

**SECTION 70**

L36-HUMAN AFFAIRS COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

COMMISSIONER/S 104,070 104,070

(1.00) (1.00)

CLASSIFIED POSITIONS 293,338 293,338

(7.00) (7.00)

OTHER PERSONAL SRVCS 3,500 3,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 400,908 400,908

(8.00) (8.00)

OTHER OPER EXPENSES 93,502 90,002

=====================================

TOTAL ADMINISTRATION 494,410 490,910

(8.00) (8.00)

=====================================

II. CONSULTIVE SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 93,624 93,624

(5.00) (4.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 93,624 93,624

(5.00) (4.00)

OTHER OPER EXPENSES 69,051 51,051

=====================================

TOT CONSULTIVE SRVCS 162,675 144,675

(5.00) (4.00)

=====================================

III. COMPLIANCE PROG

PERSONAL SERVICE

CLASSIFIED POSITIONS 743,040 425,152

(20.00) (8.50)

CLASSIFIED POSITIONS

(2.00) (2.00)

NEW POSITIONS:

*PROGRAM COORD I 160,000 [[7]](#footnote-7)\*****160,000***

(4.00) (4.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 903,040 585,152

(26.00) (14.50)

OTHER OPER EXPENSES 278,422 104,008

=====================================

TOT COMPLIANCE PROG 1,181,462 689,160

(26.00) (14.50)

=====================================

IV. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 563,495 449,194

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 563,495 449,194

=====================================

TOT EMPLOYEE BENEFITS 563,495 449,194

=====================================

HUMAN AFFAIRS COMMISS

TOTAL FUNDS AVAILABLE 2,402,042 1,773,939

TOT AUTH FTE POSITIONS (39.00) (26.50)

=====================================

**SECTION 71**

L46-STATE COMMISSION FOR MINORITY AFFAIRS

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 69,152 69,152

(1.00) (1.00)

CLASSIFIED POSITIONS 457,418 367,418

(9.00) (7.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 526,570 436,570

(10.00) (8.00)

OTHER OPER EXPENSES 330,514 182,700

=====================================

TOTAL ADMINISTRATION 857,084 619,270

(10.00) (8.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 129,394 105,394

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 129,394 105,394

=====================================

TOT EMPLOYEE BENEFITS 129,394 105,394

=====================================

STATE COMMISSION FOR

MINORITY AFFAIRS

TOTAL FUNDS AVAILABLE 986,478 724,664

TOT AUTH FTE POSITIONS (10.00) (8.00)

=====================================

**SECTION 72**

R04-PUBLIC SERVICE COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 110,000

(1.00)

CHAIRMAN 101,304

(1.00)

COMMISSIONER/S 596,394

(6.00)

CLASSIFIED POSITIONS 2,063,197

(30.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,870,895

(38.00)

OTHER OPER EXPENSES 875,017

=====================================

TOTAL ADMINISTRATION 3,745,912

(38.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 898,396

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 898,396

=====================================

TOT EMPLOYEE BENEFITS 898,396

=====================================

PUBLIC SERVICE COMMISS

TOTAL FUNDS AVAILABLE 4,644,308

TOT AUTH FTE POSITIONS (38.00)

=====================================

**SECTION 73**

R06-OFFICE OF REGULATORY STAFF

**TOTAL FUNDS GENERAL FUNDS**

I. OFF OF THE EXECUTIVE

DIRECTOR

PERSONAL SERVICE

DIRECTOR 171,683

(1.00)

UNCLASSIFIED POSITIONS 972,634

(11.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,144,317

(12.00)

OTHER OPER EXPENSES 1,058,681

SPECIAL ITEMS

DUAL PARTY RELAY FUND 4,165,696

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 4,165,696

=====================================

TOT OFFICE OF

EXECUTIVE DIRECTOR 6,368,694

(12.00)

=====================================

II. SUPPORT SERVICES

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 1,471,801

(28.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,471,801

(28.00)

=====================================

TOTAL SUPPORT SERVICES 1,471,801

(28.00)

=====================================

III. TELECOM, TRANS

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 1,100,779

(18.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,100,779

(18.00)

=====================================

TOTAL TELECOM, TRANS,

WATER/WASTEWATER 1,100,779

(18.00)

=====================================

IV. ELECTRIC & GAS

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 1,013,961

(16.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,013,961

(16.00)

=====================================

TOT ELECTRIC AND GAS 1,013,961

(16.00)

=====================================

V. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 1,448,778

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,448,778

=====================================

TOT EMPLOYEE BENEFITS 1,448,778

=====================================

OFF OF REGULATORY STAFF

TOTAL FUNDS AVAILABLE 11,404,013

TOT AUTH FTE POSITIONS (74.00)

=====================================

**SECTION 74**

R08-WORKERS’ COMPENSATION COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 96,976 96,976

(1.00) (1.00)

CLASSIFIED POSITIONS 508,810 46,169

(19.00) (8.00)

OTHER PERSONAL SRVCS 35,004

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 640,790 143,145

(20.00) (9.00)

OTHER OPER EXPENSES 339,646

=====================================

TOT ADMINISTRATION 980,436 143,145

(20.00) (9.00)

=====================================

II. JUDICIAL

A. COMMISSIONERS

PERSONAL SERVICE

CHAIRMAN 118,890 118,890

(1.00) (1.00)

COMMISSIONER/S 684,540 684,540

(6.00) (6.00)

TAXABLE SUBSISTENCE 50,000

CLASSIFIED POSITIONS 299,804 299,804

(7.00) (7.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,153,234 1,103,234

(14.00) (14.00)

OTHER OPER EXPENSES 429,219

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL COMMISSIONERS 1,582,453 1,103,234

(14.00) (14.00)

=====================================

B. MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 328,143 28,693

(10.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 328,143 28,693

(10.00) (2.00)

OTHER OPER EXPENSES 124,162

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL MANAGEMENT 452,305 28,693

(10.00) (2.00)

=====================================

TOTAL JUDICIAL 2,034,758 1,131,927

(24.00) (16.00)

=====================================

III. INSURANCE & MED SRVC

PERSONAL SERVICE

CLASSIFIED POSITIONS 421,909 26,110

(11.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 421,909 26,110

(11.00) (2.00)

OTHER OPER EXPENSES 184,138

=====================================

TOTAL INSURANCE &

MEDICAL SERVICES 606,047 26,110

(11.00) (2.00)

=====================================

IV. CLAIMS

PERSONAL SERVICE

CLASSIFIED POSITIONS 408,381 77,223

(9.00) (1.00)

OTHER PERSONAL SRVCS 20,475

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 428,856 77,223

(9.00) (1.00)

OTHER OPER EXPENSES 147,504

=====================================

TOTAL CLAIMS 576,360 77,223

(9.00) (1.00)

=====================================

V. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 1,033,476 480,606

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,033,476 480,606

=====================================

TOT EMPLOYEE BENEFITS 1,033,476 480,606

=====================================

WORKERS’ COMP COMMISS

TOTAL FUNDS AVAILABLE 5,231,077 1,859,011

TOT AUTH FTE POSITIONS (64.00) (28.00)

=====================================

**SECTION 75**

R12-STATE ACCIDENT FUND

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 99,890

(1.00)

CLASSIFIED POSITIONS 3,060,608

(80.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 3,160,498

(81.00)

OTHER OPER EXPENSES 4,526,037

SPECIAL ITEMS:

EDUCATIONAL TRAINING 5,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 5,000

=====================================

TOT ADMINISTRATION 7,691,535

(81.00)

=====================================

II. UNINSURED EMP FUND

PERSONAL SERVICE

CLASSIFIED POSITIONS 529,232

(11.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 529,232

(11.00)

OTHER OPER EXPENSES 369,800

=====================================

TOT UNINSURED EMP FUND 899,032

(11.00)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 1,446,034

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,446,034

=====================================

TOT EMPLOYEE BENEFITS 1,446,034

=====================================

STATE ACCIDENT FUND

TOTAL FUNDS AVAILABLE 10,036,601

TOT AUTH FTE POSITIONS (92.00)

=====================================

**SECTION 76**

R14-PATIENTS’ COMPENSATION FUND

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 94,084

(1.00)

CLASSIFIED POSITIONS 211,796

(4.00)

OTHER PERSONAL SRVCS 15,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 320,880

(5.00)

OTHER OPER EXPENSES 581,623

=====================================

TOT ADMINISTRATION 902,503

(5.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 93,498

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 93,498

=====================================

TOT EMPLOYEE BENEFITS 93,498

=====================================

PATIENTS’ COMP FUND

TOTAL FUNDS AVAILABLE 996,001

TOT AUTH FTE POSITIONS (5.00)

=====================================

**SECTION 78**

R20-DEPARTMENT OF INSURANCE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR OF INSURANCE 130,000 130,000

(1.00) (1.00)

CLASSIFIED POSITIONS 1,738,570 704,936

(28.25) (22.30)

UNCLASSIFIED POSITIONS 252,861 171,812

(1.50) (1.50)

OTHER PERSONAL SRVCS 192,319 141,002

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,313,750 1,147,750

(30.75) (24.80)

OTHER OPER EXPENSES 912,088 244,830

=====================================

TOT ADMINISTRATION 3,225,838 1,392,580

(30.75) (24.80)

=====================================

II. PROGRAMS & SRVCS

A. SOLVENCY

PERSONAL SERVICE

CLASSIFIED POSITIONS 673,996 125,382

(15.00) (1.00)

UNCLASSIFIED POSITIONS 83,312

(.50)

OTHER PERSONAL SRVCS 217,042 29,150

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 974,350 154,532

(15.50) (1.00)

OTHER OPER EXPENSES 451,296 13,257

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SOLVENCY 1,425,646 167,789

(15.50) (1.00)

=====================================

B. LICENSING

PERSONAL SERVICE

CLASSIFIED POSITIONS 275,099 62,547

(9.00) (2.00)

UNCLASSIFIED POSITIONS 50,234

(.50)

OTHER PERSONAL SRVCS 66,074

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 391,407 62,547

(9.50) (2.00)

OTHER OPER EXPENSES 328,884 4,981

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL LICENSING 720,291 67,528

(9.50) (2.00)

=====================================

C. TAXATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 179,203 89,188

(3.00) (.50)

OTHER PERSONAL SRVCS 15,554 15,554

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 194,757 104,742

(3.00) (.50)

OTHER OPER EXPENSES 172,967 8,740

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL TAXATION 367,724 113,482

(3.00) (.50)

=====================================

D. CONSUMER SRVCS/

COMPLAINTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 428,720 279,717

(9.00) (2.00)

UNCLASSIFIED POSITIONS 59,003 27,232

(.50) (.50)

OTHER PERSONAL SRVCS 56,263 29,037

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 543,986 335,986

(9.50) (2.50)

OTHER OPER EXPENSES 146,107 28,907

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CONSUMER

SERVICES/COMPLAINTS 690,093 364,893

(9.50) (2.50)

=====================================

E. POLICY FORMS & RATES

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,052,862 642,862

(14.00) (6.00)

UNCLASSIFIED POSITIONS 114,667 83,667

(.50) (.50)

OTHER PERSONAL SRVCS 4,700 4,700

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,172,229 731,229

(14.50) (6.50)

OTHER OPER EXPENSES 302,771 101,671

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT POLICY FORMS & RTS 1,475,000 832,900

(14.50) (6.50)

=====================================

F. LOSS MITIGATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 138,637

(2.75)

OTHER PERSONAL SRVCS 65,363

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 204,000

(2.75)

OTHER OPER EXPENSES 4,087,254

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL LOSS MITIGATION 4,291,254

(2.75)

=====================================

G. UNINSURED MOTORIST

OTHER OPER EXPENSES

OTHER OPER EXPENSES 200,000

AID TO SUBDIV:

ALLOC-PRIVATE SECTOR 2,155,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 2,155,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT UNINSUR MOTORIST 2,355,000

=====================================

H. CAPTIVES

PERSONAL SERVICE

CLASSIFIED POSITIONS 649,913

(8.00)

UNCLASSIFIED POSITIONS 89,002

(.50)

OTHER PERSONAL SRVCS 211,085

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 950,000

(8.50)

OTHER OPER EXPENSES 1,249,655

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CAPTIVES 2,199,655

(8.50)

=====================================

TOT PROG AND SRVCSS 13,524,663 1,546,592

(63.25) (12.50)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 1,846,778 777,353

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,846,778 777,353

=====================================

TOT EMPLOYEE BENEFITS 1,846,778 777,353

=====================================

DEPT OF INSURANCE

TOTAL FUNDS AVAILABLE 18,597,279 3,716,525

TOT AUTH FTE POSITIONS (94.00) (37.30)

=====================================

**SECTION 79**

R23-BOARD OF FINANCIAL INSTITUTIONS

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

OTHER PERSONAL SRVCS 3,465

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 3,465

OTHER OPER EXPENSES 30,912

=====================================

TOTAL ADMINISTRATION 34,377

=====================================

II. BANKING EXAMINERS

PERSONAL SERVICE

COMMISSR OF BANKING 83,489

(1.00)

CLASSIFIED POSITIONS 1,256,479

(23.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,339,968

(24.00)

OTHER OPER EXPENSES 386,320

=====================================

TOT BANK EXAMINERS 1,726,288

(24.00)

=====================================

III. CONSUMER FINANCE

PERSONAL SERVICE

DIRECTOR 70,836

(1.00)

CLASSIFIED POSITIONS 1,071,430

(20.00)

OTHER PERSONAL SRVCS 2,600

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,144,866

(21.00)

OTHER OPER EXPENSES 429,073

=====================================

TOT CONSUMER FINANCE 1,573,939

(21.00)

=====================================

IV. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 816,833

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 816,833

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TOT EMPLOYEE BENEFITS 816,833

=====================================

BD OF FINANCIAL INST

TOTAL FUNDS AVAILABLE 4,151,437

TOT AUTH FTE POSITIONS (45.00)

=====================================

**SECTION 80**

R28-DEPARTMENT OF CONSUMER AFFAIRS

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

ADMINISTRATOR 106,762 106,762

(1.00) (1.00)

CLASSIFIED POSITIONS 344,365 58,500

(7.00) (1.00)

NEW POSITIONS ADDED BY THE

BUDGET & CONTROL BOARD

*ATTORNEY IV*

(1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 451,127 165,262

(9.00) (2.00)

OTHER OPER EXPENSES 161,920 91,745

=====================================

TOTAL ADMINISTRATION 613,047 257,007

(9.00) (2.00)

=====================================

II. LEGAL

PERSONAL SERVICE

CLASSIFIED POSITIONS 608,462 114,787

(13.00) (3.00)

OTHER PERSONAL SRVCS 20,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 628,462 114,787

(13.00) (3.00)

OTHER OPER EXPENSES 406,000 56,000

=====================================

TOTAL LEGAL 1,034,462 170,787

(13.00) (3.00)

=====================================

III. CONSUMER SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 332,979 32,269

(8.00) (1.00)

OTHER PERSONAL SRVCS 25,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 357,979 32,269

(8.00) (1.00)

OTHER OPER EXPENSES 17,036 7,036

=====================================

TOT CONSUMER SERVICES 375,015 39,305

(8.00) (1.00)

=====================================

IV. CONSUMER ADVOCACY

PERSONAL SERVICE

CLASSIFIED POSITIONS 234,731 124,731

(4.00) (2.00)

OTHER PERSONAL SRVCS 15,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 249,731 124,731

(4.00) (2.00)

OTHER OPER EXPENSES 155,000 155,000

=====================================

TOT CONSUMER ADVOC 404,731 279,731

(4.00) (2.00)

=====================================

V. PUBLIC INFO &

EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 69,000 69,000

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 69,000 69,000

(2.00) (2.00)

OTHER OPER EXPENSES 15,000 15,000

=====================================

TOT PUBLIC INFO &

EDUCATION 84,000 84,000

(2.00) (2.00)

=====================================

VI. ID THEFT UNIT

PERSONAL SERVICE

CLASSIFIED POSITIONS 164,120 164,120

(4.00) (4.00)

OTHER PERSONAL SRVCS 10,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 174,120 164,120

(4.00) (4.00)

OTHER OPER EXPENSES 53,250 53,250

=====================================

TOTAL ID THEFT UNIT 227,370 217,370

(4.00) (4.00)

=====================================

VI. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 572,009 202,768

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 572,009 202,768

=====================================

TOT EMPLOYEE BENEFITS 572,009 202,768

=====================================

DEPT OF CONSUMER AFF

TOTAL FUNDS AVAILABLE 3,310,634 1,250,968

TOT AUTH FTE POSITIONS (40.00) (14.00)

=====================================

**SECTION 81**

R36-DEPT OF LABOR, LICENSING AND REGULATION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 124,973

(1.00)

CLASSIFIED POSITIONS 3,081,824

(58.09)

UNCLASSIFIED POSITIONS

(2.00)

OTHER PERSONAL SRVCS 500,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 3,706,797

(61.09)

OTHER OPER EXPENSES 1,282,996

=====================================

TOT ADMINISTRATION 4,989,793

(61.09)

=====================================

II. PROGRAMS & SRVCS

A. OSHA VOLUNTARY PROG

PERSONAL SERVICE

CLASSIFIED POSITIONS 600,575 36,313

(19.98) (6.26)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 600,575 36,313

(19.98) (6.26)

OTHER OPER EXPENSES 293,161 40,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT OSHA VOLUNT PROG 893,736 76,313

(19.98) (6.26)

=====================================

B. OCCUP SAFETY & HLTH

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,882,922 816,428

(47.44) (25.56)

OTHER PERSONAL SRVCS 8,313 4,218

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,891,235 820,646

(47.44) (25.56)

OTHER OPER EXPENSES 366,868 191,562

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL OCCUPATIONAL

SAFETY & HEALTH 2,258,103 1,012,208

(47.44) (25.56)

=====================================

C. FIRE ACADEMY

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,753,763

(41.00)

UNCLASSIFIED POSITIONS 302,300

OTHER PERSONAL SRVCS 1,184,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 3,240,563

(41.00)

OTHER OPER EXPENSES 4,079,111

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FIRE ACADEMY 7,319,674

(41.00)

=====================================

D. STATE FIRE MARSHAL

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,450,841

(32.00)

OTHER PERSONAL SRVCS 305,622

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,756,463

(32.00)

OTHER OPER EXPENSES 824,303

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL OFFICE OF STATE

FIRE MARSHAL 2,580,766

(32.00)

=====================================

E. ELEVAT & AMUSE RIDES

PERSONAL SERVICE

CLASSIFIED POSITIONS 700,000

(7.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 700,000

(7.00)

OTHER OPER EXPENSES 215,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ELEVATORS &

AMUSEMENT RIDES 915,000

(7.00)

=====================================

F. PROF & OCCUP

LICENSING

PERSONAL SERVICE

CLASSIFIED POSITIONS 7,154,295

(168.90)

UNCLASSIFIED POSITIONS 95,705

(1.00)

OTHER PERSONAL SRVCS 900,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 8,150,000

(169.90)

OTHER OPER EXPENSES 6,883,069

SPECIAL ITEMS

RESEARCH & EDUCATION 200,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 200,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PROFESSIONAL &

OCCUP LICENSING 15,233,069

(169.90)

=====================================

G. LABOR SERVICES

PERSONAL SERVICE

OTHER OPER EXPENSES 85,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT LABOR SERVICES 85,000

=====================================

H. BUILDING CODES

PERSONAL SERVICE

CLASSIFIED POSITIONS 430,000

(12.56)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 430,000

(12.56)

OTHER OPER EXPENSES 350,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL BUILDING CODES 780,000

(12.56)

=====================================

TOT PROG AND SRVCS 30,065,348 1,088,521

(329.88) (31.82)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 5,958,211 222,959

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 5,958,211 222,959

=====================================

TOT EMPLOYEE BENEFITS 5,958,211 222,959

=====================================

DEPT OF LABOR, LICENSING

AND REGULATION

TOTAL FUNDS AVAILABLE 41,013,352 1,311,480

TOT AUTH FTE POSITIONS (390.97) (31.82)

=====================================

**SECTION 82**

R40-DEPARTMENT OF MOTOR VEHICLES

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 118,239

(1.00)

CLASSIFIED POSITIONS 4,298,882

(118.00)

UNCLASSIFIED POSITIONS 199,488

(2.00)

OTHER PERSONAL SRVCS 85,174

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 4,701,783

(121.00)

OTHER OPER EXPENSES 2,368,782

=====================================

TOTAL ADMINISTRATION 7,070,565

(121.00)

=====================================

II. PROGRAMS AND SRVCS

A. CUSTOMER SERVICE

1. CUSTOMER SERVICE CTRS

PERSONAL SERVICE

CLASSIFIED POSITIONS 20,554,516

(792.00)

OTHER PERSONAL SRVCS 1,276,149

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 21,830,665

(792.00)

OTHER OPER EXPENSES 12,553,340

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CUSTOMER SRVC CTRS 34,384,005

(792.00)

=====================================

2. CUSTOMER SRVC DELIV

PERSONAL SERVICE

CLASSIFIED POSITIONS 4,107,203

(157.00)

UNCLASSIFIED POSITIONS 96,449

(1.00)

OTHER PERSONAL SRVCS 331,037

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 4,534,689

(158.00)

OTHER OPER EXPENSES 2,700,724

PLATE REPLACEMENT 3,350,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 3,350,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CUSTMR SRVC DELIV 10,585,413

(158.00)

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CUSTOMER SRVC 44,969,418

(950.00)

=====================================

II. PROGRAMS AND SERVICES

B. PROCED & COMPLIANCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,525,249

(119.00)

UNCLASSIFIED POSITIONS 96,187

(1.00)

OTHER PERSONAL SRVCS 50,606

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 3,672,042

(120.00)

OTHER OPER EXPENSES 3,226,958

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT PROCED & COMPLI 6,899,000

(120.00)

=====================================

II. PROGRAMS AND SRVCS

D. INSPECTOR GENERAL

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,650,415

(50.00)

UNCLASSIFIED POSITIONS 90,057

(1.00)

OTHER PERSONAL SRVCS 28,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,768,972

(51.00)

OTHER OPER EXPENSES 354,458

SPECIAL ITEM:

FACIAL RECOGNIT PROG 245,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 245,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT INSPECTOR GENERAL 2,368,430

(51.00)

=====================================

II. PROGRAMS AND SRVCS

E. TECHNOLOGY & PROG

DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,937,137

(50.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,937,137

(50.00)

OTHER OPER EXPENSES 6,622,380

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT TECHNOLOGY &

PROGRAM DEVELOPMENT 9,559,517

(50.00)

=====================================

TOT PROG & SRVCS 63,796,365

(1,171.00)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 14,078,070

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 14,078,070

=====================================

TOT EMPLOYEE BENEFITS 14,078,070

=====================================

DEPT OF MOTOR VEHICLES

TOTAL FUNDS AVAILABLE 84,945,000

TOT AUTH FTE POSITIONS (1,292.00)

=====================================

**SECTION 83**

R60-DEPARTMENT OF EMPLOYMENT AND WORKFORCE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 145,000

(1.00)

CLASSIFIED POSITIONS 5,697,278

(159.85)

UNCLASSIFIED POSITIONS 214,480

(1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 6,056,758

(161.85)

OTHER OPER EXPENSES 8,280,977

=====================================

TOTAL ADMINISTRATION 14,337,735

(161.85)

=====================================

II. EMPLOYMENT SERVICE

PERSONAL SERVICE

CLASSIFIED POSITIONS 9,939,912

(263.11)

UNCLASSIFIED POSITIONS 31,928

(.33)

OTHER PERSONAL SRVCS 1,937,188

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 11,909,028

(263.44)

OTHER OPER EXPENSES 16,640,372

DIST SUBDIV

ALLOC OTH STATE AGENC 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 50,000

=====================================

TOT EMPLOYMENT SRVC 28,599,400

(263.44)

=====================================

III. UNEMPLOY INSURANCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 17,299,422

(465.05)

UNCLASSIFIED POSITIONS 492,972

(1.34)

OTHER PERSONAL SRVCS 5,448,781

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 23,241,175

(466.39)

OTHER OPER EXPENSES 27,743,769

=====================================

TOT UNEMPLOY INSUR 50,984,944

(466.39)

=====================================

IV. SCOICC

PERSONAL SERVICE

CLASSIFIED POSITIONS 244,895 244,895

(4.00) (4.00)

OTHER PERSONAL SRVCS 44,882 44,882

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 289,777 289,777

(4.00) (4.00)

OTHER OPER EXPENSES 32,973 32,973

=====================================

TOTAL SCOICC 322,750 322,750

(4.00) (4.00)

=====================================

V. WORKFORCE INVEST ACT

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,336,882

(22.76)

UNCLASSIFIED POSITIONS 76,097

(.33)

OTHER PERSONAL SRVCS 261,372

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,674,351

(23.09)

OTHER OPER EXPENSES 957,446

DIST SUBDIV

ALLOC CNTY-RESTRICTED 8,660,720

ALLOC SCHOOL DIST 1,236,222

ALLOC OTHER ENTITIES 1,517,051

ALLOC PLANNING DIST 38,607,337

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 50,021,330

=====================================

TOT WRKFRCE INVEST ACT 52,653,127

(23.09)

=====================================

VI. TRADE ADJUST ASST

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,495,089

(77.00)

UNCLASSIFIED POSITIONS 26,098

OTHER PERSONAL SRVCS 59,941

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,581,128

(77.00)

OTHER OPER EXPENSES 746,093

ALLOC-PRIVATE SECTOR 13,370,022

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 13,370,022

=====================================

TOTAL TRADE

ADJUSTMENT ASSIST 15,697,243

(77.00)

=====================================

VII. APPEALS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,262,271

(37.50)

UNCLASSIFIED POSITIONS 373,065

(1.00)

OTHER PERSONAL SRVCS 372,584

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,007,920

(38.50)

OTHER OPER EXPENSES 608,515

=====================================

TOTAL APPEALS 2,616,435

(38.50)

=====================================

VIII. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 16,401,575 42,639

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 16,401,575 42,639

=====================================

TOT EMPLOYEE BENEFITS 16,401,575 42,639

=====================================

DEPT OF EMPLOYMENT

AND WORKFORCE

TOTAL FUNDS AVAILABLE 181,613,209 365,389

TOT AUTH FTE POSITIONS (1,034.27) (4.00)

=====================================

**SECTION 84**

U12-DEPARTMENT OF TRANSPORTATION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

A. GENERAL

PERSONAL SERVICE

EXECUTIVE DIRECTOR 156,220

(1.00)

CLASSIFIED POSITIONS 16,407,497

(314.00)

UNCLASSIFIED POSITIONS 250,000

(2.00)

OTHER PERSONAL SRVCS 250,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 17,063,717

(317.00)

OTHER OPER EXPENSES 22,806,204

DEBT SERVICE

DEBT SERVICE CHARGES 45,233

INTEREST-MST LEASE PROG 4,429

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DEBT SERVICE 49,662

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL GENERAL 39,919,583

(317.00)

=====================================

B: LAND & BUILDINGS

OTHER OPER EXPENSES

OTHER OPER EXPENSES 1,300,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT LAND & BUILDINGS 1,300,000

=====================================

TOT ADMINISTRATION 41,219,583

(317.00)

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II. HIGHWAY ENGINEERING

A. ENGR-ADMIN & PROJ MGMT

PERSONAL SERVICE

CLASSIFIED POSITIONS 73,167,966

(1,511.00)

UNCLASSIFIED POSITIONS 140,000

(1.00)

OTHER PERSONAL SRVCS 3,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 76,307,966

(1,512.00)

OTHER OPER EXPENSES 8,823,904

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TOT ENGR-ADM & PROJ MGMT 85,131,870

(1,512.00)

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B. ENGR & CONSTRUCT:

SPECIAL ITEMS:

SIB ONE CENT EQUIV 26,600,000

DEBT SVC SIB RAVNL BRIDGE

PROJECT LOAN 8,000,000

DEBT SVC SIB CNWY BYPASS

II PROJECT LOAN 7,600,000

DEBT SVC SIB

MULTIPROJECT LOAN 10,000,000

OTHER OPERATING OTHER 102,800,000

PERM IMPR BRIDGES 141,500,000

PERM IMPR REHAB &

RESURFACING 264,300,000

PERM IMPR OPERATIONAL &

SAFETY IMPROVEMENT 183,500,000

PERM IMPR WIDENINGS &

NEW LOCATIONS 162,300,000

PERM IMPR ENHANCMNTS 23,400,000

PERM IMPR PORT ACCESS RD 52,500,000

PERM IMPR GEN FUND SIB

EQUIVALENT 50,000,000 50,000,000

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TOTAL SPECIAL ITEMS 1,032,500,000 50,000,000

PERM IMPROVEMENTS:

DEBT SERVICE

DEBT SERVICE 53,440,990

PRINCIPAL-LOAN NOTE 1,833,925

INTEREST-LOAN NOTE 3,145,827

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TOTAL DEBT SERVICE 58,420,742

AID TO SUBDIV

ALLOC MUN-RESTRICTED 1,000,000

ALLOC CNTY-RESTRICTED 250,000

ALLOC OTHER ENTITIES 100,000

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TOTAL DIST SUBDIV 1,350,000

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TOTAL ENGINEERING-

CONSTRUCTION 1,092,270,742 50,000,000

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C. HWY MAINTENANCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 90,463,644

(3,324.96)

OTHER PERSONAL SRVCS 3,000,000

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TOTAL PERSONAL SRVC 93,463,644

(3,324.96)

OTHER OPER EXPENSES 115,500,000

PERM IMPROVEMENTS:

PERM IMPROVEMENTS 150,000

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TOT PERM IMPROVMNTS 150,000

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TOT HWY MAINTENANCE 209,113,644

(3,324.96)

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TOT HWY ENGINEERING 1,386,516,256 50,000,000

(4,836.96)

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III. TOLL OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 97,850

(2.00)

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TOTAL PERSONAL SRVC 97,850

(2.00)

DEBT SERVICE 3,578,721

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TOTAL DEBT SERVICE 3,578,721

OTHER OPER EXPENSES 3,825,082

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TOT TOLL OPERATIONS 7,501,653

(2.00)

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IV. NON FEDERAL AID

OTHER OPER EXPENSES

SPECIAL ITEMS:

OTHER OPER BRIDGES

MINOR REPAIR 17,600,000

OTHER OPERATING

REHAB & RESURFACI 67,400,000

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TOTAL SPECIAL ITEMS 85,000,000

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TOT NON-FEDERAL AID-

HIGHWAY FUND 85,000,000

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V. MASS TRANSIT

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,422,000

(34.00)

UNCLASSIFIED POSITIONS 97,850

(1.00)

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TOTAL PERSONAL SRVC 2,519,850

(35.00)

OTHER OPER EXPENSES 1,080,533

AID TO SUBDIV

ALLOC MUN-RESTRICTED 100,000

ALLOC OTHER ENTITIES 22,645,500

AID TO OTHER ENTITIES 57,270 57,270

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TOTAL DIST SUBDIV 22,802,770 57,270

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TOTAL MASS TRANSIT 26,403,153 57,270

(35.00)

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VI. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 81,134,166

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TOTAL FRINGE BENEFITS 81,134,166

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TOT EMPLOYEE BENEFITS 81,134,166

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DEPT OF TRANSPORTATION

TOTAL FUNDS AVAILABLE 1,627,774,811 50,057,270

TOT AUTH FTE POSITIONS (5,190.96)

=====================================

**SECTION 85**

U15-INFRASTRUCTURE BANK BOARD

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 132,080

(2.00)

OTHER PERSONAL SRVCS 25,000

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TOTAL PERSONAL SRVC 157,080

(2.00)

OTHER OPER EXPENSES 239,300

TRANSP INFRASTRUCTURE 150,000,000

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TOTAL SPECIAL ITEMS 150,000,000

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TOTAL ADMINISTRATION 150,396,380

(2.00)

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II. EMPLOYEE BENEFITS

EMPLOYER CONTRIB 56,896

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TOTAL FRINGE BENEFITS 56,896

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TOT EMPLOYEE BENEFITS 56,896

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INFRASTRUCTURE BANK BD

TOTAL FUNDS AVAILABLE 150,453,276

TOT AUTH FTE POSITIONS (2.00)

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**SECTION 86**

U20-COUNTY TRANSPORTATION FUNDS

**TOTAL FUNDS GENERAL FUNDS**

I. COUNTY TRANSP FUNDS

OTHER OPER EXPENSES

OTHER OPER EXPENSES 3,500,000

PERM IMPROVEMENTS

PERM IMPROVEMENTS 22,500,000

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TOT PERM IMPROVEMENTS 22,500,000

DISTRIBUTION TO SUBDIV

ALLOC MUNICIPAL 2,000,000

ALLOC CNTY-RESTRICTED 67,000,000

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TOTAL DIST SUBDIV 69,000,000

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TOT COUNTY TRANSP 95,000,000

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COUNTY TRANSP FUNDS

TOTAL FUNDS AVAILABLE 95,000,000

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**SECTION 87**

U30-DIVISION OF AERONAUTICS

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 606,568 544,222

(13.00) (8.80)

UNCLASSIFIED POSITIONS 87,550 87,550

(1.00) (1.00)

OTHER PERSONAL SRVCS 155,055 140,055

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TOTAL PERSONAL SRVC 849,173 771,827

(14.00) (9.80)

OTHER OPER EXPENSES 2,982,840 341,051

SPECIAL ITEMS

ALLOC MUN-RESTRICTED 495,000

ALLOC CNTY-RESTRICTED 3,784,000 500,000

ALLOC OTHER ENTITIES 10,000

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TOTAL DIST SUBDIV 4,289,000 500,000

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TOT ADMINISTRATION 8,121,013 1,612,878

(14.00) (9.80)

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II. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 244,370 221,166

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TOTAL FRINGE BENEFITS 244,370 221,166

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TOT EMPLOYEE BENEFITS 244,370 221,166

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DIVISION OF AERONAUTICS

TOTAL FUNDS AVAILABLE 8,365,383 1,834,044

TOT AUTH FTE POSITIONS (14.00) (9.80)

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**SECTION 88**

Y14-PORTS AUTHORITY

**TOTAL FUNDS GENERAL FUNDS**

I. HARBOR DREDGING

SPECIAL ITEMS

GEORGETOWN PORT MAINT

DREDGING 2,600,000 2,600,000

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TOTAL SPECIAL ITEMS 2,600,000 2,600,000

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TOTAL HARBOR DREDGING 2,600,000 2,600,000

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PORTS AUTHORITY

TOTAL FUNDS AVAILABLE 2,600,000 2,600,000

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**SECTION 91A**

A01-LEG DEPT-THE SENATE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

SENATORS @ $10,400 478,400 478,400

(46.00) (46.00)

PRESIDENT OF THE SENATE 1,575 1,575

PRESIDENT PRO TEMPORE 11,000 11,000

UNCLASSIFIED POSITIONS 7,143,437 7,143,437

(142.00) (142.00)

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TOTAL PERSONAL SRVC 7,634,412 7,634,412

(188.00) (188.00)

OTHER OPER EXPENSES 1,885,609 1,885,609

SPECIAL ITEMS

JT CITIZENS & LEG COMM

ON CHILDREN 300,000

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TOTAL SPECIAL ITEMS 300,000

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TOT ADMINISTRATION 9,820,021 9,520,021

(188.00) (188.00)

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II. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 3,557,227 3,557,227

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TOTAL FRINGE BENEFITS 3,557,227 3,557,227

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TOT EMPLOYEE BENEFITS 3,557,227 3,557,227

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LEG DEPT-THE SENATE

TOTAL FUNDS AVAILABLE 13,377,248 13,077,248

TOT AUTH FTE POSITIONS (188.00) (188.00)

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**SECTION 91B**

A05-LEG DEPT-HOUSE OF REPRESENTATIVES

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

REPRESENTATIVES @ $10,400 1,289,600 1,289,600

(124.00) (124.00)

THE SPEAKER 11,000 11,000

SPEAKER PRO TEMPORE 3,600 3,600

UNCLASSIFIED POSITIONS 5,012,511 5,012,511

(127.00) (127.00)

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TOTAL PERSONAL SRVC 6,316,711 6,316,711

(251.00) (251.00)

OTHER OPER EXPENSES 10,502,627 10,502,627

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TOTAL ADMINISTRATION 16,819,338 16,819,338

(251.00) (251.00)

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II. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 4,851,668 4,851,668

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TOTAL FRINGE BENEFITS 4,851,668 4,851,668

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TOT EMPLOYEE BENEFITS 4,851,668 4,851,668

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LEG DEPT-HOUSE OF

REPRESENTATIVES

TOTAL FUNDS AVAILABLE 21,671,006 21,671,006

TOT AUTH FTE POSITIONS (251.00) (251.00)

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**SECTION 91C**

A15-LEG DEPT-CODIFICATION OF LAWS & LEG COUNCIL

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

CODE COMMNSR & DIR (P) 149,271 149,271

(1.00) (1.00)

UNCLASS LEG MISC (P) 2,001,050 2,001,050

(36.00) (36.00)

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TOTAL PERSONAL SRVC 2,150,321 2,150,321

(37.00) (37.00)

OTHER OPER EXPENSES 580,000 580,000

SPECIAL ITEMS

CODE SUPPLEMENTS 400,000 100,000

PHOTOCOPYING EQUIP 1,000 1,000

APPROVED ACCOUNTS 45,121 45,121

COMM ON UNIFORM ST L 1,000 1,000

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TOTAL SPECIAL ITEMS 447,121 147,121

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TOT ADMINISTRATION 3,177,442 2,877,442

(37.00) (37.00)

=====================================

II. DEVELOP/PRINT ST REGIS

PERSONAL SERVICE

UNCLASS LEG MISC (P) 134,770 134,770

(2.00) (2.00)

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TOTAL PERSONAL SRVC 134,770 134,770

(2.00) (2.00)

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TOTAL DEVELOP/PRINT

STATE REGISTER 134,770 134,770

(2.00) (2.00)

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III. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 709,085 709,085

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TOTAL FRINGE BENEFITS 709,085 709,085

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TOT EMPLOYEE BENEFITS 709,085 709,085

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LEG DEPT-CODIFI OF LAWS

& LEG COUNCIL

TOTAL FUNDS AVAILABLE 4,021,297 3,721,297

TOT AUTH FTE POSITIONS (39.00) (39.00)

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**SECTION 91D**

A17-LEG DEPT-LEGISLATIVE SERVICES AGENCY

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR (P) 128,750 128,750

(1.00) (1.00)

UNCLASS LEG MISC-PRNT

& ITR (P) 1,444,818 1,444,818

(32.00) (32.00)

UNCLASS-TEMP-LEGIS PRNT 80,000 80,000

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TOTAL PERSONAL SRVC 1,653,568 1,653,568

(33.00) (33.00)

OTHER OPER EXPENSES 3,235,711 3,235,711

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TOTAL ADMINISTRATION 4,889,279 4,889,279

(33.00) (33.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 515,268 515,268

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TOTAL FRINGE BENEFITS 515,268 515,268

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TOT EMPLOYEE BENEFITS 515,268 515,268

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LEG DEPT-LEGISLATIVE

SERVICES AGENCY

TOTAL FUNDS AVAILABLE 5,404,547 5,404,547

TOT AUTH FTE POSITIONS (33.00) (33.00)

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**SECTION 91E**

A20-LEG DEPT-LEG AUDIT COUNCIL

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR (P) 101,361 101,361

(1.00) (1.00)

UNCLASS LEG MISC-LAC (P) 1,071,464 951,464

(25.00) (25.00)

OTHER PERSONAL SRVCS 1,225 1,225

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TOTAL PERSONAL SRVC 1,174,050 1,054,050

(26.00) (26.00)

OTHER OPER EXPENSES 95,000 95,000

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TOTAL ADMINISTRATION 1,269,050 1,149,050

(26.00) (26.00)

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II. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 296,062 216,062

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TOTAL FRINGE BENEFITS 296,062 216,062

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TOT EMPLOYEE BENEFITS 296,062 216,062

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LEG DEPT-LEG AUDIT COUN

TOTAL FUNDS AVAILABLE 1,565,112 1,365,112

TOT AUTH FTE POSITIONS (26.00) (26.00)

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TOT LEGISLATIVE DEPT 46,039,210 45,239,210

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TOT AUTH FTE POSITIONS (537.00) (537.00)

=====================================

REPRESENTATIVES (124.00) (124.00)

=====================================

SENATORS (46.00) (46.00)

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**SECTION 92A**

D05-GOVERNOR’S OFF-EXECUTIVE CONTROL OF STATE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE:

GOVERNOR 106,078 106,078

(1.00) (1.00)

UNCLASSIFIED POSITIONS 1,245,652 1,245,652

(23.00) (23.00)

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TOTAL PERSONAL SRVC 1,351,730 1,351,730

(24.00) (24.00)

OTHER OPER EXPENSES 101,213 101,213

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TOTAL ADMINISTRATION 1,452,943 1,452,943

(24.00) (24.00)

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II. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 471,461 471,461

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TOTAL FRINGE BENEFITS 471,461 471,461

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TOT EMPLOYEE BENEFITS 471,461 471,461

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GOV’S OFF-EXECUTIVE

CONTROL OF STATE

TOTAL FUNDS AVAILABLE 1,924,404 1,924,404

TOT AUTH FTE POSITIONS (24.00) (24.00)

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**SECTION 92B**

D17-GOVERNOR’S OFF-EXECUTIVE POLICY & PROGRAMS

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATIVE SRVCS

A. DIVISION DIRECTOR

PERSONAL SERVICE:

CLASSIFIED POSITIONS 19,162 19,162

(.50) (.50)

UNCLASSIFIED POSITIONS 45,369 45,369

(.50) (.50)

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TOTAL PERSONAL SRVC 64,531 64,531

(1.00) (1.00)

OTHER OPER EXPENSES 9,597 9,597

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TOT DIVISION DIRECTOR 74,128 74,128

(1.00) (1.00)

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1. SUPPORT SERVICES

PERSONAL SERVICE:

CLASSIFIED POSITIONS 434,794 434,794

(19.00) (19.00)

UNCLASSIFIED POSITIONS 42,031 42,031

(1.50) (1.50)

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TOTAL PERSONAL SRVC 476,825 476,825

(20.50) (20.50)

OTHER OPER EXPENSES 168,038 168,038

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TOT SUPPORT SERVICES 644,863 644,863

(20.50) (20.50)

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TOT DIVISION DIRECTOR 644,863 644,863

(20.50) (20.50)

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TOT ADMIN SERVICES 718,991 718,991

(21.50) (21.50)

=====================================

II. CHILDREN’S SERVICES

A. CHILDREN’S SERVICES

1. GUARDIAN AD LITEM

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,144,913 840,889

(23.00) (11.50)

UNCLASSIFIED POSITIONS 23,323 23,323

(1.00) (.50)

OTHER PERSONAL SRVCS 1,569,337 199,540

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TOTAL PERSONAL SRVC 2,737,573 1,063,752

(24.00) (12.00)

OTHER OPER EXPENSES 1,320,170 805,170

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TOT GUARDIAN AD LITEM 4,057,743 1,868,922

(24.00) (12.00)

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2. CHILDREN’S AFFAIRS

PERSONAL SERVICE:

UNCLASSIFIED POSITIONS 37,619 37,619

(1.00) (1.00)

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TOTAL PERSONAL SRVC 37,619 37,619

(1.00) (1.00)

OTHER OPER EXPENSES 90 90

SPECIAL ITEMS:

CHILDREN’S CASE RESOL 4,054 4,054

CHILDREN’S TRUST FUND 100,000 100,000

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TOTAL SPECIAL ITEMS 104,054 104,054

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TOT CHILDREN’S AFFAIRS 141,763 141,763

(1.00) (1.00)

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3. FOSTER CARE

PERSONAL SERVICE:

CLASSIFIED POSITIONS 779,348 215,910

(14.00) (6.15)

UNCLASSIFIED POSITIONS 70,010 33,680

(1.00) (.50)

OTHER PERSONAL SRVCS 70,667 8,702

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TOTAL PERSONAL SRVC 920,025 258,292

(15.00) (6.65)

OTHER OPER EXPENSES 317,766 49,924

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TOTAL FOSTER CARE 1,237,791 308,216

(15.00) (6.65)

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4. CONTINUUM OF CARE

PERSONAL SERVICE:

CLASSIFIED POSITIONS 2,676,039 1,286,039

(53.56) (24.31)

UNCLASSIFIED POSITIONS 72,222 72,222

(1.00) (1.00)

OTHER PERSONAL SRVCS 580,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 3,328,261 1,358,261

(54.56) (25.31)

OTHER OPER EXPENSES 1,346,786 144,890

CASE SERVICES:

CASE SERVICES 615,666 142,885

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CASE SRVC/PUB ASST 615,666 142,885

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CONTINUUM OF CARE 5,290,713 1,646,036

(54.56) (25.31)

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**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CHILDREN’S SRVCS 10,728,010 3,964,937

(94.56) (44.96)

=====================================

TOT CHILDREN’S SRVCS 10,728,010 3,964,937

(94.56) (44.96)

=====================================

III. CONSTITUENT SRVCS

A. CONSTITUENT SRVCS

1. VICTIMS’ ASSISTANCE

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,342,130

(27.68)

UNCLASSIFIED POSITIONS 76,042

(1.00)

OTHER PERSONAL SRVCS 563,674

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,981,846

(28.68)

OTHER OPER EXPENSES 13,133,376

SPECIAL ITEMS:

VICTIMS RIGHTS 44,022 44,022

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 44,022 44,022

DISTRIB TO SUBDIV:

ALLOC CNTY-RESTRICT 650,000

ALLOC OTH STATE AGENC 367,479

ALLOC OTHER ENTITIES 158,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 1,175,479

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT VICTIMS’ ASST 16,334,723 44,022

(28.68)

=====================================

2. VETERANS’ AFFAIRS

A. VETERANS’ AFFAIRS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 378,745 378,745

(12.95) (12.95)

UNCLASSIFIED POSITIONS 51,500 51,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 430,245 430,245

(12.95) (12.95)

OTHER OPER EXPENSES 15,090 15,090

SPECIAL ITEMS:

POW COMMISSION 2,080 2,080

VETERANS COUNSELING 65,279 65,279

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 67,359 67,359

CASE SERVICES:

CASE SERVICES 550,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CASE SRVC/PUB ASST 550,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT VETERANS’ AFFAIRS 1,062,694 512,694

(12.95) (12.95)

B. VETERANS’ CEMETERY

PERSONAL SERVICE:

CLASSIFIED POSITIONS 231,194 231,194

(8.13) (8.13)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 231,194 231,194

(8.13) (8.13)

OTHER OPER EXPENSES 245,500 500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT VETERANS’ CEMETERY 476,694 231,694

(8.13) (8.13)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT VETERANS’ AFFAIRS 1,539,388 744,388

(21.08) (21.08)

=====================================

4. OMBUDSMAN

PERSONAL SERVICE:

CLASSIFIED POSITIONS 202,956 63,333

(6.26) (2.76)

UNCLASSIFIED POSITIONS 93,343 25,749

(2.50) (1.50)

OTHER PERSONAL SRVCS 18,720

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 315,019 89,082

(8.76) (4.26)

OTHER OPER EXPENSES 74,560 1,629

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL OMBUDSMAN 389,579 90,711

(8.76) (4.26)

=====================================

5. DEVELOPMNTL DISABILIT

PERSONAL SERVICE:

CLASSIFIED POSITIONS 223,647 35,698

(5.75) (1.26)

UNCLASSIFIED POSITIONS 67,053

(1.00)

OTHER PERSONAL SRVCS 4,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 295,200 35,698

(6.75) (1.26)

OTHER OPER EXPENSES 92,342 15,342

DISTRIBUTION TO SUBDIV:

ALLOC MUN-RESTRICTED 60,000

ALLOC SCHOOL DIST 300,000

ALLOC OTH STATE AGENC 400,000

ALLOC OTHER ENTITIES 890,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 1,650,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT DEVELOPMENTAL

DISABILITIES 2,037,542 51,040

(6.75) (1.26)

=====================================

6. SMALL & MINORITY BUSI

PERSONAL SERVICE:

CLASSIFIED POSITIONS 44,631 44,631

(1.50) (1.50)

UNCLASSIFIED POSITIONS 42,611 42,611

(.50) (.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 87,242 87,242

(2.00) (2.00)

OTHER OPER EXPENSES 13,061 13,061

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SMALL AND

MINORITY BUSINESS 100,303 100,303

(2.00) (2.00)

=====================================

7. ECONOMIC OPPOR

PERSONAL SERVICE:

CLASSIFIED POSITIONS 674,718

(15.30)

UNCLASSIFIED POSITIONS 44,423

(2.00)

OTHER PERSONAL SRVCS 476,088

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,195,229

(17.30)

OTHER OPER EXPENSES 3,459,528

DISTRIB TO SUBDIV:

ALLOC OTHER ENTITIES 64,777,661

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 64,777,661

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT ECONOMIC OPPOR 69,432,418

(17.30)

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TOT CONSTITUENT SRVCS 89,833,953 1,030,464

(84.57) (28.60)

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TOT CONSTITUENT SRVCS 89,833,953 1,030,464

(84.57) (28.60)

=====================================

IV. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 4,729,759 1,555,896

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 4,729,759 1,555,896

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TOT EMPLOYEE BENEFITS 4,729,759 1,555,896

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GOV’S OFF-EXECUTIVE

POLICY & PROGRAMS

TOTAL FUNDS AVAILABLE 106,010,713 7,270,288

TOT AUTH FTE POSITIONS (200.63) (95.06)

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**SECTION 92C**

D20-GOVERNOR’S OFF-MANSION AND GROUNDS

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE:

CLASSIFIED POSITIONS 70,696 60,696

(2.00) (1.00)

UNCLASSIFIED POSITIONS 146,570 96,570

(7.00) (3.50)

OTHER PERSONAL SRVCS 23,260 23,260

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 240,526 180,526

(9.00) (4.50)

OTHER OPER EXPENSES 193,284 60,867

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TOTAL ADMINISTRATION 433,810 241,393

(9.00) (4.50)

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II. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 71,731 64,148

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 71,731 64,148

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TOT EMPLOYEE BENEFITS 71,731 64,148

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GOV’S OFF-MANSION

AND GROUNDS

TOTAL FUNDS AVAILABLE 505,541 305,541

TOT AUTH FTE POSITIONS (9.00) (4.50)

=====================================

**SECTION 93**

D25-OFFICE OF INSPECTOR GENERAL

**TOTAL FUNDS GENERAL FUNDS**

I. OFF OF INSPECTOR GENERAL

PERSONAL SERVICE:

INSPECTOR GENERAL 111,076 111,076

(1.00) (1.00)

CLASSIFIED POSITIONS 312,374 312,374

(6.00) (6.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 423,450 423,450

(7.00) (7.00)

OTHER OPER EXPENSES 762,012 62,012

SPECIAL ITEMS:

FRAUD HOTLINE 321 321

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 321 321

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TOTAL OFFICE OF

INSPECTOR GENERAL 1,185,783 485,783

(7.00) (7.00)

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II. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 132,309 132,309

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TOTAL FRINGE BENEFITS 132,309 132,309

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TOT EMPLOYEE BENEFITS 132,309 132,309

=====================================

OFF OF INSPECTOR GENERAL

TOTAL FUNDS AVAILABLE 1,318,092 618,092

TOT AUTH FTE POSITIONS (7.00) (7.00)

=====================================

TOTAL GOVERNOR’S OFFICE 109,758,750 10,118,325

=====================================

TOT AUTH FTE POSITIONS (240.63) (130.56)

=====================================

**SECTION 94**

E04-LIEUTENANT GOVERNOR’S OFFICE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE:

LIEUTENANT GOVERNOR 46,545 46,545

(1.00) (1.00)

UNCLASSIFIED POSITIONS 291,896 291,896

(5.00) (5.00)

OTHER PERSONAL SRVCS 15,749 15,749

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 354,190 354,190

(6.00) (6.00)

OTHER OPER EXPENSES 68,125 68,125

=====================================

TOTAL ADMINISTRATION 422,315 422,315

(6.00) (6.00)

=====================================

II. OFFICE ON AGING

A. SENIOR SERVICES

ADMINISTRATION

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,860,150 780,150

(40.00) (21.40)

UNCLASSIFIED POSITIONS 141,169 49,325

(1.00) (.25)

OTHER PERSONAL SRVCS 42,765 17,765

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,044,084 847,240

(41.00) (21.65)

OTHER OPER EXPENSES 1,121,824 127,477

SPECIAL ITEMS:

SILVER HAIRED LEGIS 15,000 15,000

HOME AND COMMUNITY

BASED SERVICES 9,472,000 9,472,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 9,487,000 9,487,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SENIOR SERVICES

ADMINISTRATION 12,652,908 10,461,717

(41.00) (21.65)

=====================================

B. OFF ON AGING ASST

NEW POSITIONS

*PROGRAM COORD II 60,000*

(1.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 60,000

(1.50)

OTHER OPER EXPENSES 20,000

SPECIAL ITEMS:

ALZHEIMERS 150,000 150,000

GERIATRIC PHYSICIAN

LOAN PROGRAM 35,000 35,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 185,000 185,000

CASE SERVICES:

CASE SERVICES 2,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CASE SRVC/PUB ASST 2,000,000

DISTRIB TO SUBDIV:

ALLOC OTH STATE AGENC 100,000

ALLOC OTHER ENTITIES 26,544,184

AID TO OTHER ENTITIES 2,035,245 1,135,245

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 28,679,429 1,135,245

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL OFFICE ON

AGING ASSISTANCE 30,944,429 1,320,245

(1.50)

=====================================

TOTAL OFFICE ON AGING 43,597,337 11,781,962

(42.50) (21.65)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 863,406 472,384

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 863,406 472,384

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TOT EMPLOYEE BENEFITS 863,406 472,384

=====================================

LIEUTENANT GOV’S OFFICE

TOTAL FUNDS AVAILABLE 44,883,058 12,676,661

TOT AUTH FTE POSITIONS (48.50) (27.65)

=====================================

**SECTION 95**

E08-SECRETARY OF STATE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

SECRETARY OF STATE 92,007 92,007

(1.00) (1.00)

CLASSIFIED POSITIONS 1,199,799 567,760

(28.00) (16.00)

NEW POSITIONS

*PROGRAM COORD I 31,182 31,182*

(1.00) (1.00)

*ADMINISTRATIVE ASST 25,627 25,627*

(1.00) (1.00)

OTHER PERSONAL SRVCS 65,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,413,615 716,576

(31.00) (19.00)

OTHER OPER EXPENSES 636,711

=====================================

TOTAL ADMINISTRATION 2,050,326 716,576

(31.00) (19.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 456,087 319,749

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 456,087 319,749

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TOT EMPLOYEE BENEFITS 456,087 319,749

=====================================

SECRETARY OF STATE

TOTAL FUNDS AVAILABLE 2,506,413 1,036,325

TOT AUTH FTE POSITIONS (31.00) (19.00)

=====================================

**SECTION 96**

E12-COMPTROLLER GENERAL’S OFFICE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATIVE SRVCS

PERSONAL SERVICE

COMPTROLLER GENERAL 92,007 92,007

(1.00) (1.00)

CLASSIFIED POSITIONS 134,060 134,060

(2.00) (2.00)

UNCLASSIFIED POSITIONS 149,350 149,350

(3.00) (3.00)

OTHER PERSONAL SRVCS 17,000 2,000

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TOTAL PERSONAL SRVC 392,417 377,417

(6.00) (6.00)

OTHER OPER EXPENSES 59,301 1,500

=====================================

TOT ADMIN SRVCS 451,718 378,917

(6.00) (6.00)

=====================================

II. STWIDE PAYROLL/ACCTS

PAYABLE

PERSONAL SERVICE

CLASSIFIED POSITIONS 733,911 623,430

(19.00) (13.50)

UNCLASSIFIED POSITIONS 35,500 35,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 769,411 658,930

(19.00) (13.50)

OTHER OPER EXPENSES 75,779 2,000

=====================================

TOTAL STATEWIDE

PAYROLL/ACCTS PAYABLE 845,190 660,930

(19.00) (13.50)

=====================================

III. STATEWIDE FINANCIAL

REPORTING

PERSONAL SERVICE

CLASSIFIED POSITIONS 242,650 242,650

(6.00) (6.00)

UNCLASSIFIED POSITIONS 35,556 35,556

OTHER PERSONAL SRVCS 40,773 5,773

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 318,979 283,979

(6.00) (6.00)

OTHER OPER EXPENSES 139,390 1,748

=====================================

TOTAL STATEWIDE

FINANCIAL REPORTING 458,369 285,727

(6.00) (6.00)

=====================================

IV. INFO TECHNOLOGY

PERSONAL SERVICE

CLASSIFIED POSITIONS 138,492 30,000

(2.00) (1.00)

OTHER PERSONAL SRVCS 15,070 70

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 153,562 30,070

(2.00) (1.00)

OTHER OPER EXPENSES 119,811 1,065

=====================================

TOT INFO TECHNOLOGY 273,373 31,135

(2.00) (1.00)

=====================================

V. STWIDE ACCTNG SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 314,680 314,680

(6.00) (4.00)

UNCLASSIFIED POSITIONS 35,556 35,556

OTHER PERSONAL SRVCS 3,000 3,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 353,236 353,236

(6.00) (4.00)

OTHER OPER EXPENSES 32,023 1,351

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TOTAL STATEWIDE

ACCOUNTING SERVICES 385,259 354,587

(6.00) (4.00)

=====================================

VI. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 552,376 474,989

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TOTAL FRINGE BENEFITS 552,376 474,989

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TOT EMPLOYEE BENEFITS 552,376 474,989

=====================================

COMPTROLLER GEN’S OFF

TOTAL FUNDS AVAILABLE 2,966,285 2,186,285

TOT AUTH FTE POSITIONS (39.00) (30.50)

=====================================

**SECTION 97**

E16-STATE TREASURER’S OFFICE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

STATE TREASURER 92,007 92,007

(1.00) (1.00)

CLASSIFIED POSITIONS 64,825 64,825

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 156,832 156,832

(3.00) (3.00)

OTHER OPER EXPENSES 14,115 14,115

=====================================

TOTAL ADMINISTRATION 170,947 170,947

(3.00) (3.00)

=====================================

II. PROGRAMS & SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,326,271 978,052

(64.00) (34.00)

UNCLASSIFIED POSITIONS 217,000

(3.00)

OTHER PERSONAL SRVCS 75,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 3,618,271 978,052

(67.00) (34.00)

OTHER OPER EXPENSES 2,717,680 52,641

SPECIAL ITEM:

DEPT OF REVENUE

IDENTITY THEFT REIMBU 200,000 200,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 200,000 200,000

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TOTAL PROGS & SRVCS 6,535,951 1,230,693

(67.00) (34.00)

=====================================

IV. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 1,263,670 412,462

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,263,670 412,462

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TOT EMPLOYEE BENEFITS 1,263,670 412,462

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**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

STATE TREASURER’S OFF

TOTAL FUNDS AVAILABLE 7,970,568 1,814,102

TOT AUTH FTE POSITIONS (70.00) (37.00)

=====================================

**SECTION 98**

E19-RETIREMENT SYSTEM INVESTMENT COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 5,874,739

(42.00)

NEW POSITIONS

OTHER PERSONAL SRVCS 200,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 6,074,739

(42.00)

OTHER OPER EXPENSES 4,649,800

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TOTAL ADMINISTRATION 10,724,539

(42.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 1,596,835

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,596,835

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TOT EMPLOYEE BENEFITS 1,596,835

=====================================

RETIREMENT SYSTEM

INVESTMENT COMMISSION

TOTAL FUNDS AVAILABLE 12,321,374

TOT AUTH FTE POSITIONS (42.00)

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**SECTION 99**

E24-ADJUTANT GENERAL’S OFFICE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

ADJUTANT GENERAL 92,007 92,007

(1.00) (1.00)

CLASSIFIED POSITIONS 929,004 570,004

(19.70) (13.37)

OTHER PERSONAL SRVCS 129,911 114,911

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,150,922 776,922

(20.70) (14.37)

OTHER OPER EXPENSES 179,389 178,389

SPECIAL ITEMS

BURIAL FLAGS 1,871 1,871

FUNERAL CAISSON 100,205 100,205

CIVIL AIR PATROL 55,000 55,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 157,076 157,076

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TOT ADMINISTRATION 1,487,387 1,112,387

(20.70) (14.37)

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II. ARMORY OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 21,424

(.55)

OTHER PERSONAL SRVCS 74,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 95,424

(.55)

OTHER OPER EXPENSES 4,504,579 2,000,003

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TOT ARMORY OPERATIONS 4,600,003 2,000,003

(.55)

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III. MILITARY PERSONNEL

PERSONAL SERVICE

CLASSIFIED POSITIONS

(.50) (.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC

(.50) (.50)

OTHER OPER EXPENSES 1 1

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TOT MILITARY PERSONNEL 1 1

(.50) (.50)

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V. BUILDINGS & GROUNDS

PERSONAL SERVICE

CLASSIFIED POSITIONS 253,255 111,760

(13.75) (8.25)

OTHER PERSONAL SRVCS 7,244 3,344

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TOTAL PERSONAL SRVC 260,499 115,104

(13.75) (8.25)

OTHER OPER EXPENSES 102,034 59,896

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TOT BLDGS & GROUNDS 362,533 175,000

(13.75) (8.25)

=====================================

VII. ARMY CONTRACT SUPP

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,088,975 12,226

(10.75) (.25)

OTHER PERSONAL SRVCS 3,925,954

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 5,014,929 12,226

(10.75) (.25)

OTHER OPER EXPENSES 11,516,685 125,000

=====================================

TOT ARMY CONTRACT SUPP 16,531,614 137,226

(10.75) (.25)

=====================================

VIII. ENTERPRISE OPERS

PERSONAL SERVICE

CLASSIFIED POSITIONS 98,857

(2.00)

OTHER PERSONAL SRVCS 839,436

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TOTAL PERSONAL SRVC 938,293

(2.00)

OTHER OPER EXPENSES 3,500,000

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TOT ENTERPRISE OPERS 4,438,293

(2.00)

=====================================

IX. MCENTIRE ANG BASE

PERSONAL SERVICE

CLASSIFIED POSITIONS 937,311 57,644

(22.75) (2.81)

OTHER PERSONAL SRVCS 1,245,685 58,668

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,182,996 116,312

(22.75) (2.81)

OTHER OPER EXPENSES 3,006,805 322,951

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TOT MCENTIRE ANG BASE 5,189,801 439,263

(22.75) (2.81)

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X. EMERG PREPAREDNESS

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,355,529 726,665

(58.00) (21.25)

OTHER PERSONAL SRVCS 330,448 10,326

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TOTAL PERSONAL SRVC 2,685,977 736,991

(58.00) (21.25)

OTHER OPER EXPENSES 4,047,452 615,999

AID TO SUBDIV

ALLOC-MUNICIPALITIES 4,500,000

ALLOC CNTY-RESTRICTED 7,990,342 36,410

ALLOC OTH STATE AGENC 693,766

ALLOC OTHER ENTITIES 60,000

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TOTAL DIST SUBDIV 13,244,108 36,410

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TOT EMERG PREPARED 19,977,537 1,389,400

(58.00) (21.25)

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XI. STATE GUARD

PERSONAL SERVICE

CLASSIFIED POSITIONS 70,617 70,617

(2.50) (2.50)

OTHER PERSONAL SRVCS 11,935 11,935

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TOTAL PERSONAL SRVC 82,552 82,552

(2.50) (2.50)

OTHER OPER EXPENSES 43,064 43,064

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TOTAL STATE GUARD 125,616 125,616

(2.50) (2.50)

=====================================

XIV. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 5,353,121 846,137

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TOTAL FRINGE BENEFITS 5,353,121 846,137

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TOT EMPLOYEE BENEFITS 5,353,121 846,137

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ADJUTANT GENERAL’S OFF

TOTAL FUNDS AVAILABLE 58,065,906 6,225,033

TOT AUTH FTE POSITIONS (131.50) (49.93)

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**SECTION 100**

E28-ELECTION COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION:

PERSONAL SERVICE

EXECUTIVE DIRECTOR 90,281 90,281

(1.00) (1.00)

CLASSIFIED POSITIONS 106,719 42,922

(6.50) (4.00)

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TOTAL PERSONAL SRVC 197,000 133,203

(7.50) (5.00)

OTHER OPER EXPENSES 318,101 102,198

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TOT ADMINISTRATION 515,101 235,401

(7.50) (5.00)

=====================================

II. VOTER SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 238,481 238,481

(9.00) (9.00)

NEW POSITIONS:

*INFO RESOURCE CONSULT 54,074 54,074*

(1.00) (1.00)

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TOTAL PERSONAL SRVC 292,555 292,555

(10.00) (10.00)

OTHER OPER EXPENSES 668,845 668,845

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TOTAL VOTER SERVICES 961,400 961,400

(10.00) (10.00)

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III. PUBLIC INFO/TRAIN

PERSONAL SERVICE

CLASSIFIED POSITIONS 19,246 19,246

(3.00) (3.00)

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TOTAL PERSONAL SRVC 19,246 19,246

(3.00) (3.00)

OTHER OPER EXPENSES 135,000 100,000

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TOTAL PUBLIC

INFORMATION/TRAINING 154,246 119,246

(3.00) (3.00)

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IV. DISTRIB TO SUBDIV

AID CNTY-LOC REGIS EXP 533,000 533,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 533,000 533,000

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TOTAL DISTRIBUTION

TO SUBDIVISION 533,000 533,000

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V. STWIDE/SPEC PRIMARIES

SPECIAL ITEMS:

STWIDE PRIMARIES/

GENERAL ELECTION 4,200,000 3,000,000

SPECIAL PRIMARIES 100,000

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TOTAL SPECIAL ITEMS 4,300,000 3,000,000

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TOTAL STATEWIDE/

SPECIAL PRIMARIES 4,300,000 3,000,000

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VII.EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 273,624 247,624

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TOTAL FRINGE BENEFITS 273,624 247,624

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TOT EMPLOYEE BENEFITS 273,624 247,624

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ELECTION COMMISSION

TOTAL FUNDS AVAILABLE 6,737,371 5,096,671

TOT AUTH FTE POSITIONS (20.50) (18.00)

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**SECTION 101**

F03-BUDGET AND CONTROL BOARD

**TOTAL FUNDS GENERAL FUNDS**

I. OFF OF EXECUTIVE DIRECT

A. BOARD ADMINISTRATION

PERSONAL SERVICE:

EXECUTIVE DIRECTOR 185,517 185,517

(1.00) (1.00)

CLASSIFIED POSITIONS 100,000 30,000

(2.04) (.60)

UNCLASSIFIED POSITIONS 274,900 82,500

(2.00) (.60)

OTHER PERSONAL SRVCS 20,560 20,560

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TOTAL PERSONAL SRVC 580,977 318,577

(5.04) (2.20)

OTHER OPER EXPENSES 99,886 36,023

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TOT BOARD ADMIN 680,863 354,600

(5.04) (2.20)

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B. ADMIN SRVCS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 2,542,130 585,010

(44.21) (12.16)

UNCLASSIFIED POSITIONS 871,156 110,000

(9.00) (2.19)

OTHER PERSONAL SRVCS 63,000 15,000

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TOTAL PERSONAL SRVC 3,476,286 710,010

(53.21) (14.35)

OTHER OPER EXPENSES 1,296,076 628,437

SPECIAL ITEMS

ETV COVERAGE-LEG &

PUBLIC AFFAIRS 838,269 838,269

TECH INVEST COUNCIL 98,784 98,784

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TOTAL SPECIAL ITEMS 937,053 937,053

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TOT ADMIN SERVICES 5,709,415 2,275,500

(53.21) (14.35)

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TOTAL OFFICE OF

EXECUTIVE DIRECTOR 6,390,278 2,630,100

(58.25) (16.55)

=====================================

IV. BUDGET & ANALYSES DIV

D. OFFICE OF HUMAN

RESOURCES

1. ADMINISTRATION

PERSONAL SERVICE:

CLASSIFIED POSITIONS 136,100 136,100

(4.00) (4.00)

UNCLASSIFIED POSITIONS 120,500 120,500

(1.00) (1.00)

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TOTAL PERSONAL SRVC 256,600 256,600

(5.00) (5.00)

OTHER OPER EXPENSES 55,000 55,000

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TOT ADMINISTRATION 311,600 311,600

(5.00) (5.00)

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2. HUMAN RSRCE CONSULT

PERSONAL SERVICE:

CLASSIFIED POSITIONS 919,174 919,174

(16.00) (16.00)

OTHER PERSONAL SRVCS 1,500 1,500

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TOTAL PERSONAL SRVC 920,674 920,674

(16.00) (16.00)

OTHER OPER EXPENSES 410,000 410,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL HUMAN

RESOURCE CONSULTING 1,330,674 1,330,674

(16.00) (16.00)

=====================================

3. HUMAN RESOURCE

DEVELOPMENT SERVICES

PERSONAL SERVICE:

CLASSIFIED POSITIONS 532,000 250,000

(5.50) (3.50)

OTHER PERSONAL SRVCS 1,135,750 13,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,667,750 263,000

(5.50) (3.50)

OTHER OPER EXPENSES 335,000 150,000

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TOT HUMAN RESOURCE

DEVELOPMENT SERVICES 2,002,750 413,000

(5.50) (3.50)

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TOTAL OFFICE OF

HUMAN RESOURCES 3,645,024 2,055,274

(26.50) (24.50)

=====================================

E. CONFEDERATE RELIC

ROOM & MILITARY MUSEUM

PERSONAL SERVICE:

CLASSIFIED POSITIONS 225,000 225,000

(5.00) (5.00)

UNCLASSIFIED POSITIONS 78,613 78,613

(1.00) (1.00)

OTHER PERSONAL SRVCS 25,000 25,000

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TOTAL PERSONAL SRVC 328,613 328,613

(6.00) (6.00)

OTHER OPER EXPENSES 708,100 350,000

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TOTAL SC CONFEDERATE

RELIC ROOM AND MILIT 1,036,713 678,613

(6.00) (6.00)

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TOTAL BUDGET AND

ANALYSES DIVISION 4,681,737 2,733,887

(32.50) (30.50)

=====================================

V. DIV OF GENERAL SRVCS

A. BUSINESS OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 433,000

(3.00)

UNCLASSIFIED POSITIONS 310,000

(3.00)

OTHER PERSONAL SRVCS 75,000

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TOTAL PERSONAL SRVC 818,000

(6.00)

OTHER OPER EXPENSES 500,000

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TOT BUSINESS OPERS 1,318,000

(6.00)

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B. FACILITIES MGMT

PERSONAL SERVICE:

CLASSIFIED POSITIONS 4,564,800

(135.00)

OTHER PERSONAL SRVCS 147,500

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TOTAL PERSONAL SRVC 4,712,300

(135.00)

OTHER OPER EXPENSES 14,133,331

SPECIAL ITEMS:

CAPITAL COMPLEX RENT 719,781 719,781

ST HOUSE MAINT & OPER 658,000 658,000

MANSION & GROUNDS 126,000 126,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 1,503,781 1,503,781

PERM IMPROVEMENTS:

PERM IMPROVEMENTS 3,000,000

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TOT PERM IMPROVMNTS 3,000,000

DEBT SERVICE

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT FACILITIES MGMT 23,349,412 1,503,781

(135.00)

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C. AGENCY SERVICES

1. SURPLUS PROPERTY

PERSONAL SERVICE:

CLASSIFIED POSITIONS 650,795

(23.25)

UNCLASSIFIED POSITIONS 22,205

(.24)

OTHER PERSONAL SRVCS 131,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 804,500

(23.49)

OTHER OPER EXPENSES 650,200

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT SURPLUS PROPERTY 1,454,700

(23.49)

=====================================

2. INTRA STATE MAIL

PERSONAL SERVICE:

CLASSIFIED POSITIONS 225,500

(7.45)

UNCLASSIFIED POSITIONS 5,510

(.06)

OTHER PERSONAL SRVCS 328,000

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TOTAL PERSONAL SRVC 559,010

(7.51)

OTHER OPER EXPENSES 320,431

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TOT INTRA STATE MAIL 879,441

(7.51)

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3. PARKING

PERSONAL SERVICE:

CLASSIFIED POSITIONS 73,800

(3.25)

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TOTAL PERSONAL SRVC 73,800

(3.25)

OTHER OPER EXPENSES 205,200

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TOTAL PARKING 279,000

(3.25)

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4. STATE FLEET MGMT

PERSONAL SERVICE:

CLASSIFIED POSITIONS 953,378

(23.97)

UNCLASSIFIED POSITIONS 82,622

(.75)

OTHER PERSONAL SRVCS 90,000

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TOTAL PERSONAL SRVC 1,126,000

(24.72)

OTHER OPER EXPENSES 18,380,311

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TOT STATE FLEET MGMT 19,506,311

(24.72)

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TOT AGENCY SERVICES 22,119,452

(58.97)

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D. STATE BLDG & PROPERTY

SERVICES

PERSONAL SERVICE:

CLASSIFIED POSITIONS 275,500

(8.00)

UNCLASSIFIED POSITIONS 122,500

OTHER PERSONAL SRVCS 24,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 422,000

(8.00)

OTHER OPER EXPENSES 172,360

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TOT STATE BUILDING &

PROPERTY SERVICES 594,360

(8.00)

=====================================

TOTAL DIVISION OF

GENERAL SERVICES 47,381,224 1,503,781

(207.97)

=====================================

VI. PROCUREMENT SRVCS

DIVISION

PERSONAL SERVICE:

CLASSIFIED POSITIONS 3,290,000 975,000

(57.50) (17.50)

UNCLASSIFIED POSITIONS 177,000 120,000

(1.50) (1.00)

OTHER PERSONAL SRVCS 52,000

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TOTAL PERSONAL SRVC 3,519,000 1,095,000

(59.00) (18.50)

OTHER OPER EXPENSES 1,109,236 124,100

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TOTAL PROCUREMENT

SERVICES DIVISION 4,628,236 1,219,100

(59.00) (18.50)

=====================================

VII. INSURANCE AND

GRANTS DIVISION

A. OFFICE OF INSURANCE

RESERVE FUND

PERSONAL SERVICE:

CLASSIFIED POSITIONS 2,750,000

(42.00)

UNCLASSIFIED POSITIONS 115,000

(1.10)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,865,000

(43.10)

OTHER OPER EXPENSES 3,681,000

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TOTAL OFFICE OF

INSURANCE RESERVE FUND 6,546,000

(43.10)

=====================================

C. OFF OF LOCAL GOVNMT

2. STATE REVOLVING FUND

A. LOAN OPERATIONS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 250,000

(4.80)

UNCLASSIFIED POSITIONS 15,000

OTHER PERSONAL SRVCS 17,930

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TOTAL PERSONAL SRVC 282,930

(4.80)

OTHER OPER EXPENSES 250,000

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TOT LOAN OPERATIONS 532,930

(4.80)

B: LOANS

SPECIAL ITEMS:

LOANS 1,578,385 878,385

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 1,578,385 878,385

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL LOANS 1,578,385 878,385

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TOT STATE REVOLV FUND 2,111,315 878,385

(4.80)

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TOTAL OFFICE OF

LOCAL GOVERNMENT 2,111,315 878,385

(4.80)

=====================================

D. ENERGY OFFICE

1. ENERGY PROGRAM

PERSONAL SERVICE:

CLASSIFIED POSITIONS 549,133

(13.95)

UNCLASSIFIED POSITIONS

(.60)

OTHER PERSONAL SRVCS 48,253

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TOTAL PERSONAL SRVC 597,386

(14.55)

OTHER OPER EXPENSES 330,857

DISTRIB TO SUBDIV

ALLOC OTHER ENTITIES 60,000

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TOTAL DIST SUBDIV 60,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT ENERGY PROGRAM 988,243

(14.55)

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2. RADIOACTIVE WASTE

PERSONAL SERVICE:

CLASSIFIED POSITIONS 155,000

(3.02)

OTHER PERSONAL SRVCS 15,000

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TOTAL PERSONAL SRVC 170,000

(3.02)

OTHER OPER EXPENSES 115,557

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT RADIOACTIVE WASTE 285,557

(3.02)

=====================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ENERGY OFFICE 1,273,800

(17.57)

=====================================

E. SECOND INJ FUND SUNSET

PERSONAL SERVICE:

OTHER PERSONAL SRVCS 140,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 140,000

OTHER OPER EXPENSES 200,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT SECOND INJ FD SUNSET 340,000

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TOTAL INSURANCE &

GRANTS DIVISION 10,271,115 878,385

(65.47)

=====================================

VIII. DIV OF STATE

INFO TECHNOLOGY

A. SUPPORT SERVICES

PERSONAL SERVICE:

CLASSIFIED POSITIONS 547,000

(9.00)

UNCLASSIFIED POSITIONS 325,000

(3.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 872,000

(12.00)

OTHER OPER EXPENSES 2,612,750

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT SUPPORT SERVICES 3,484,750

(12.00)

=====================================

B. DSIT OPERATIONS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 9,403,427

(186.16)

UNCLASSIFIED POSITIONS 331,000

(3.00)

OTHER PERSONAL SRVCS 401,200

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 10,135,627

(189.16)

OTHER OPER EXPENSES 27,870,378

SPECIAL ITEMS:

SRVC CONTRACT 800MHZ 1,238,247 1,238,247

SCHOOL TECHNOLOGY 21,960,000

EMERGENCY COMMUNIC

BACKBONE 434,244 434,244

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 23,632,491 1,672,491

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DSIT OPERATIONS 61,638,496 1,672,491

(189.16)

=====================================

C. SC ENTERPRISE

INFO SYSTEM

PERSONAL SERVICE:

CLASSIFIED POSITIONS 4,200,000 4,200,000

(71.64) (71.64)

UNCLASSIFIED POSITIONS 218,500 218,500

(2.00) (2.00)

OTHER PERSONAL SRVCS 345,000 345,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 4,763,500 4,763,500

(73.64) (73.64)

OTHER OPER EXPENSES 10,525,945 9,025,945

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SC ENTERPRISE

INFORMATION SYSTEM 15,289,445 13,789,445

(73.64) (73.64)

=====================================

TOT DIVISION OF STATE

INFO TECHNOLOGY 80,412,691 15,461,936

(274.80) (73.64)

=====================================

IX. DIVISION OF

INFORMATION SECURITY

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 750,000 750,000

(6.00) (6.00)

CLASSIFIED POSITIONS 1,291,187 1,291,187

(15.00) (15.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,041,187 2,041,187

(21.00) (21.00)

OTHER OPER EXPENSES 207,250 207,250

SPECIAL ITEMS

ENTERPRISE TECH &

REMEDIATION 8,280,000 8,280,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 8,280,000 8,280,000

=====================================

TOTAL DIVISION OF

INFORMATION SECURITY 10,528,437 10,528,437

(21.00) (21.00)

=====================================

IX. ENTERPRISE PRIV OFF

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 120,000 120,000

(1.00) (1.00)

CLASSIFIED POSITIONS 200,000 200,000

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 320,000 320,000

(3.00) (3.00)

OTHER OPER EXPENSES 21,000 21,000

=====================================

TOT ENTERPRISE PRIV OFF 341,000 341,000

(3.00) (3.00)

=====================================

X. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 13,493,518 3,661,091

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 13,493,518 3,661,091

=====================================

TOT EMPLOYEE BENEFITS 13,493,518 3,661,091

=====================================

BUDGET AND CONTROL BD

TOTAL FUNDS AVAILABLE 178,128,236 38,957,717

TOT AUTH FTE POSITIONS (721.99) (163.19)

=====================================

**SECTION 102**

F27-B & C-AUDITOR’S OFFICE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

STATE AUDITOR 141,891 141,891

(1.00) (1.00)

CLASSIFIED POSITIONS 156,467 156,467

(3.00) (3.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 298,358 298,358

(4.00) (4.00)

OTHER OPER EXPENSES 5,261 5,261

=====================================

TOTAL ADMINISTRATION 303,619 303,619

(4.00) (4.00)

=====================================

II. AUDITS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,941,037 1,285,156

(46.00) (29.00)

UNCLASSIFIED POSITIONS 111,512 111,512

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 2,052,549 1,396,668

(48.00) (31.00)

OTHER OPER EXPENSES 1,685,683 483,596

=====================================

TOTAL AUDITS 3,738,232 1,880,264

(48.00) (31.00)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 947,576 638,727

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 947,576 638,727

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TOT EMPLOYEE BENEFITS 947,576 638,727

=====================================

B & C-AUDITOR’S OFFICE

TOTAL FUNDS AVAILABLE 4,989,427 2,822,610

TOT AUTH FTE POSITIONS (52.00) (35.00)

=====================================

**SECTION 103**

F30-B & C-EMPLOYEE BENEFITS

**TOTAL FUNDS GENERAL FUNDS**

I. STATE EMP CONTRIB

UNEMPLOY COMP INS 1,895 1,895

STATE RETIRE-MILITARY &

NON-MEMBER SRV 77,014 77,014

RETIRE SPPL-STATE EMP 623,357 623,357

RETIRE SPPL-PUB SCHL EMP 980,600 980,600

RETIRE-POLICE INSURANCE

AND ANNUITY FUND 11,041 11,041

RETIREMENT SPPL-POL OFF 53,178 53,178

PENSIONS-RET NATL GUARD 4,590,798 4,590,798

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 6,337,883 6,337,883

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TOTAL STATE EMPLOYER

CONTRIBUTIONS 6,337,883 6,337,883

=====================================

II. ST EMPLOYEE BENEFITS

B. BASE PAY INCREASE

PERSONAL SERVICE

EMPLOYEE PAY PLAN 31,981,430 31,981,430

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 31,981,430 31,981,430

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL BASE PAY INCREASE 31,981,430 31,981,430

=====================================

C. RATE INCREASES

HEALTH INSURANCE-EMP

CONTRIBUTIONS 57,174,000 57,174,000

OPEB TRUST FUND PYMT 2,375,300 2,375,300

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 59,549,300 59,549,300

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL RATE INCREASE 59,549,300 59,549,300

=====================================

TOT ST EMPLOYEE BENEFITS 91,530,730 91,530,730

=====================================

B & C-EMPLOYEE BENEFITS

TOTAL FUNDS AVAILABLE 97,868,613 97,868,613

=====================================

**SECTION 104**

F31-CAPITAL RESERVE FUND

**TOTAL FUNDS GENERAL FUNDS**

I. RESERVE FUND

SPECIAL ITEM

CAPITAL RESERVE FUND 127,791,525 127,791,525

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 127,791,525 127,791,525

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TOTAL RESERVE FUNDS 127,791,525 127,791,525

=====================================

CAPITAL RESERVE FUND

TOTAL FUNDS AVAILABLE 127,791,525 127,791,525

=====================================

**SECTION 105**

F50-PUBLIC EMPLOYEE BENEFIT AUTHORITY

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 126,401

(1.00)

CLASSIFIED POSITIONS 757,396

(11.00)

PUBLIC EMPLOYEE

BENEFIT AUTHORITY 132,000

UNCLASSIFIED POSITIONS 241,440

OTHER PERSONAL SRVCS 125,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 1,382,237

(12.00)

OTHER OPER EXPENSES 3,089,262

=====================================

TOTAL ADMINISTRATION 4,471,499

(12.00)

=====================================

II. PROGRAMS & SERVICES

A. EMPLOYEE INSUR PROG

PERSONAL SERVICE

CLASSIFIED POSITIONS 4,279,806

(83.43)

UNCLASSIFIED POSITIONS 304,726

(2.00)

OTHER PERSONAL SRVCS 362,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 4,946,532

(85.43)

OTHER OPER EXPENSES 4,686,663

SPECIAL ITEM

ADOPTION ASSISTANCE 300,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 300,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL EMPLOYEE

INSURANCE PROGRAM 9,933,195

(85.43)

=====================================

B. RETIREMENT SYSTEMS

PERSONAL SERVICE

CLASSIFIED POSITIONS 7,407,599

(167.00)

UNCLASSIFIED POSITIONS 650,692

(6.00)

OTHER PERSONAL SRVCS 206,829

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 8,265,120

(173.00)

OTHER OPER EXPENSES 4,887,809

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT RETIREMENT SYS 13,152,929

(173.00)

=====================================

TOTAL PROG & SRVCS 23,086,124

(258.43)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 4,472,468

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 4,472,468

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TOT EMPLOYEE BENEFITS 4,472,468

=====================================

PUBLIC EMPLOYEE

BENEFIT AUTHORITY

TOTAL FUNDS AVAILABLE 32,030,091

TOT AUTH FTE POSITIONS (270.43)

=====================================

TOT BUDGET & CONTROL BD 440,807,892 267,440,465

=====================================

TOT AUTH FTE POSITIONS (1,044.42) (198.19)

=====================================

**SECTION 106**

R44-DEPARTMENT OF REVENUE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATIVE &

PROGRAM SUPPORT

PERSONAL SERVICE

DIRECTOR 156,000 156,000

(1.00) (1.00)

CLASSIFIED POSITIONS 244,308 244,308

(10.00) (10.00)

UNCLASSIFIED POSITIONS 123,375 123,375

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 523,683 523,683

(13.00) (13.00)

OTHER OPER EXPENSES 35,000 35,000

=====================================

TOT ADMINISTRATIVE &

PROGRAM SUPPORT 558,683 558,683

(13.00) (13.00)

=====================================

II. PROGRAMS AND SRVCS

A. SUPPORT SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 7,528,362 5,954,161

(154.50) (117.75)

UNCLASSIFIED POSITIONS

(1.00) (1.00)

OTHER PERSONAL SRVCS 150,000 100,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 7,678,362 6,054,161

(155.50) (118.75)

OTHER OPER EXPENSES 36,872,089 6,996,060

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT SUPPORT SERVICES 44,550,451 13,050,221

(155.50) (118.75)

=====================================

B. REVENUE & REGULAT

PERSONAL SERVICE

CLASSIFIED POSITIONS 17,535,886 17,166,532

(608.50) (595.50)

OTHER PERSONAL SRVCS 350,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 17,885,886 17,166,532

(608.50) (595.50)

OTHER OPER EXPENSES 6,376,052 5,376,963

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT REVENUE & REGULAT 24,261,938 22,543,495

(608.50) (595.50)

=====================================

C. LEGAL, POLICY & LEGIS

PERSONAL SERVICE

CLASSIFIED POSITIONS 505,992 505,992

(12.00) (12.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 505,992 505,992

(12.00) (12.00)

OTHER OPER EXPENSES 80,000 80,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL LEGAL, POLICY &

LEGISLATIVE 585,992 585,992

(12.00) (12.00)

=====================================

TOTAL PROG AND SRVCS 69,398,381 36,179,708

(776.00) (726.25)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 11,406,077 10,502,657

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 11,406,077 10,502,657

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TOT EMPLOYEE BENEFITS 11,406,077 10,502,657

=====================================

DEPARTMENT OF REVENUE

TOTAL FUNDS AVAILABLE 81,363,141 47,241,048

TOT AUTH FTE POSITIONS (789.00) (739.25)

=====================================

**SECTION 107**

R52-STATE ETHICS COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 72,736 72,736

(1.00) (1.00)

CLASSIFIED POSITIONS 346,463 118,415

(9.00) (6.00)

OTHER PERSONAL SRVCS 18,187 3,187

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 437,386 194,338

(10.00) (7.00)

OTHER OPER EXPENSES 255,800 25,800

=====================================

TOTAL ADMINISTRATION 693,186 220,138

(10.00) (7.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 125,068 80,608

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TOTAL FRINGE BENEFITS 125,068 80,608

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TOT EMPLOYEE BENEFITS 125,068 80,608

=====================================

STATE ETHICS COMMISS

TOTAL FUNDS AVAILABLE 818,254 300,746

TOT AUTH FTE POSITIONS (10.00) (7.00)

=====================================

**SECTION 108**

S60-PROCUREMENT REVIEW PANEL

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 82,562 82,562

(2.00) (2.00)

OTHER PERSONAL SRVCS 469 469

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 83,031 83,031

(2.00) (2.00)

OTHER OPER EXPENSES 24,910 22,376

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TOTAL ADMINISTRATION 107,941 105,407

(2.00) (2.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 28,576 28,576

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TOTAL FRINGE BENEFITS 28,576 28,576

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TOT EMPLOYEE BENEFITS 28,576 28,576

=====================================

PROCUREMENT REV PANEL

TOTAL FUNDS AVAILABLE 136,517 133,983

TOT AUTH FTE POSITIONS (2.00) (2.00)

=====================================

**SECTION 109**

V04-DEBT SERVICE

**TOTAL FUNDS GENERAL FUNDS**

I. GENERAL OBLIG BONDS

(G.O.) BONDS

SUBJECT TO DEBT SERVICE

LIMITATION:

CAPITAL IMPROVE BONDS 49,343,728 49,343,728

AIR CARRIER HUB BONDS 4,308,400 4,308,400

STATE SCHOOL

FACILITIES BONDS 57,992,525 57,992,525

ECONOMIC DEV BONDS 38,775,280 38,775,280

RESEARCH UNIV BONDS 24,220,344 24,220,344

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TOTAL DEBT SERVICE 174,640,277 174,640,277

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TOTAGEN OBLIG BONDS 174,640,277 174,640,277

=====================================

II. SPEC BONDS/STOCKS/OTH

LONG TERM OBLIGATIONS

INT PYMT-CLEMSON STOCK 3,513 3,513

RICHARD B RUSSELL 550,000 550,000

INT PYMT-AGRI COLL STK 11,508 11,508

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TOTAL DEBT SERVICE 565,021 565,021

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TOT SPECIAL BONDS & STKS 565,021 565,021

=====================================

DEBT SERVICE

TOTAL FUNDS AVAILABLE 175,205,298 175,205,298

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**SECTION 110**

X22-AID TO SUBDIV - STATE TREASURER

**TOTAL FUNDS GENERAL FUNDS**

I. AID TO SUBDIV

AID TO FIRE DISTRICTS 13,496,453 13,496,453

AID-LOCAL GOV’T FUND 187,619,411 187,619,411

AID PLANNING DISTRICTS 556,253 556,253

AID TO CNTY VETS’ OFFICES 254,932 254,932

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 201,927,049 201,927,049

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TOTAL AID TO SUBDIV-

FORMULA FUNDED 201,927,049 201,927,049

=====================================

II. AID TO SUBDIV CATEGOR

CATEGOR GRANTS CNTYS

DISTRIBUTION TO SUBDIV

AID CNTY-CLERKS OF CT 72,450 72,450

AID CNTY-PROBATE JUDG 72,450 72,450

AID CNTY-SHERIFFS 72,450 72,450

AID CNTY-CORONERS 72,450 72,450

AID CNTY-REGIS OF DEEDS 33,075 33,075

AID CNTY-AUDITORS 1,302,111 1,302,111

AID CNTY-TREASURERS 1,302,110 1,302,110

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 2,927,096 2,927,096

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TOTAL AID TO SUBDIV-

CATEGORICAL GRANT 2,927,096 2,927,096

=====================================

AID TO SUBDIV-STATE

TREASURER

TOTAL FUNDS AVAILABLE 204,854,145 204,854,145

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**SECTION 111**

X44-AID TO SUBDIV - DEPARTMENT OF REVENUE

**TOTAL FUNDS GENERAL FUNDS**

I. AID TO SUBDIV-DEPT

OF REVENUE

DISTRIB TO SUBDIV:

AID TO CNTYS - HMSTEAD

EXEMPTION FUND 120,516,041 120,516,041

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIV 120,516,041 120,516,041

=====================================

TOTAL AID TO SUBDIV-

DEPT OF REVENUE 120,516,041 120,516,041

=====================================

AID TO SUBDIV-

DEPT OF REVENUE

TOTAL FUNDS AVAILABLE 120,516,041 120,516,041

=====================================

**SECTION 112**

D50-EXECUTIVE BUDGET OFFICE

**TOTAL FUNDS GENERAL FUNDS**

I. EXECUTIVE BUDGET OFF

PERSONAL SERVICES

CLASSIFIED POSITIONS 800,000 800,000

(12.00) (12.00)

UNCLASSIFIED POSITIONS 130,000 130,000

(1.00) (1.00)

OTHER PERSONAL SRVCS 30,500 30,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 960,500 960,500

(13.00) (13.00)

OTHER OPER EXPENSES 142,330 142,330

=====================================

TOT EXEC BUDGET OFF 1,102,830 1,102,830

(13.00) (13.00)

=====================================

II. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 290,000 290,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 290,000 290,000

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TOT EMPLOYEE BENEFITS 290,000 290,000

=====================================

EXECUTIVE BUDGET OFF

TOTAL FUNDS AVAILABLE 1,392,830 1,392,830

TOT AUTH FTE POSITIONS (13.00) (13.00)

=====================================

TOT GOVERNOR’S OFFICE 1,392,830 1,392,830

=====================================

TOT AUTH FTE POSITIONS (13.00) (13.00)

=====================================

**SECTION 113**

E50-REVENUE AND FISCAL AFFAIRS OFFICE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICES

EXECUTIVE DIRECTOR

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC

(1.00) (1.00)

BEA CHMAN’S ALLOWANCE 10,000 10,000

BEA APPNTEE ALLOWANCE 16,000 16,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 26,000 26,000

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TOTAL ADMINISTRATION 26,000 26,000

(1.00) (1.00)

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II. PROGRAM SERVICES

PERSONAL SERVICES

CLASSIFIED POSITIONS 3,524,513 2,202,624

(69.75) (43.25)

UNCLASSIFIED POSITIONS 400,285 362,285

(2.00) (1.70)

OTHER PERSONAL SRVCS 753,000 47,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SRVC 4,677,798 2,612,409

(71.75) (44.95)

OTHER OPER EXPENSES 3,574,515 1,176,612

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TOT PROGRAM SERVICES 8,252,313 3,789,021

(71.75) (44.95)

=====================================

III. EMPLOYEE BENEFITS

C. STATE EMP CONTRIB

EMPLOYER CONTRIB 1,523,220 823,315

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REVENUE AND FISCAL

AFFAIRS OFFICE

TOTAL FUNDS AVAILABLE 9,801,533 4,638,336

TOT AUTH FTE POSITIONS (72.75) (45.95)

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**SECTION 115**

RECAPITULATION

**AGENCY TOTAL FUNDS GENERAL FUNDS**

H63 DEPARTMENT OF EDUCATION 4,006,449,902 2,449,914,982

H66 LOTTERY EXPENDITURE ACCNT 345,070,643

A85 EDUCATION OVERSIGHT COMM 1,294,688

H71 WIL LOU GRAY OPPOR SCH 6,919,908 5,729,587

H75 SCHL FOR THE DEAF & THE BLIND 23,933,553 14,474,098

L12 JOHN DE LA HOWE SCHOOL 5,584,222 4,446,948

H67 EDUC TELEVISION COMMISS 18,650,000

H03 COMMISSION ON HIGHER EDUC 109,012,960 93,427,824

H06 HIGHER EDUC TUITION GRANT 28,284,942 23,631,646

H09 THE CITADEL 144,587,947 9,177,642

H12 CLEMSON UNIVERSITY (EDUC) 823,283,948 67,590,604

H15 UNIVERSITY OF CHARLESTON 227,420,060 19,957,284

H17 COASTAL CAROLINA UNIVERSITY 190,754,237 9,343,194

H18 FRANCIS MARION UNIVERSITY 60,250,192 12,439,429

H21 LANDER UNIVERSITY 69,978,187 6,342,828

H24 SOUTH CAROLINA STATE UNIV 146,342,766 12,585,464

H27 UNIV OF SOUTH CAROLINA 1,055,584,769 109,451,795

H29 U S C - AIKEN CAMPUS 56,116,771 6,662,802

H34 U S C - UPSTATE 92,398,969 9,271,989

H36 U S C - BEAUFORT CAMPUS 26,994,597 2,769,671

H37 U S C - LANCASTER CAMPUS 19,481,221 1,606,720

H38 U S C - SALKEHATCHIE CAMPUS 13,607,978 1,353,979

H39 U S C - SUMTER CAMPUS 15,255,823 2,629,720

H40 U S C - UNION CAMPUS 6,726,808 637,495

H47 WINTHROP UNIVERSITY 151,338,965 13,848,145

H51 MEDICAL UNIVERSITY OF SC 630,095,134 59,847,162

H53 AREA HEALTH EDUC CONSORT 13,276,616 9,622,989

H59 TECH & COMPREHENSIVE EDUC 687,008,070 123,709,884

H79 DEPT OF ARCHIVES AND HISTORY 4,692,092 2,500,351

H87 STATE LIBRARY 12,424,789 9,506,643

H91 ARTS COMMISSION 4,475,233 2,965,885

H95 STATE MUSEUM COMMISSION 6,229,001 3,229,001

H73 VOCATIONAL REHABILITATION 154,315,684 13,815,459

J02 DEPT OF HEALTH & HUMAN SRVCS 6,876,281,332 1,117,643,370

J04 DEPT OF HEALTH & ENVIRONMENT 587,520,187 100,480,255

J12 DEPT OF MENTAL HEALTH 421,135,292 188,913,720

J16 DEPT OF DISABILITIES & SPECI 632,687,054 202,751,437

J20 DEPT OF ALCOHOL & OTHER DRUG 41,636,753 6,504,672

L04 DEPT OF SOCIAL SERVICES 658,061,997 122,660,657

L24 COMMISSION FOR THE BLIND 11,640,618 2,914,363

L32 HOUSING FINANCE AND DEVELOP 181,750,116

P12 FORESTRY COMMISSION 28,518,344 14,376,071

P16 DEPARTMENT OF AGRICULTURE 16,323,536 6,010,706

P20 CLEMSON UNIV (PUBLIC SERVICE) 71,248,561 32,032,186

P21 SC STATE UNIV (PUBLIC SERVICE) 7,558,985 3,385,244

P24 DEPT OF NATURAL RESOURCES 89,224,484 21,222,910

P26 SEA GRANT CONSORTIUM 5,378,873 546,873

P28 DEPT OF PARKS, REC & TOUR 85,086,977 38,475,004

P32 DEPARTMENT OF COMMERCE 84,977,570 22,114,055

P34 JOBS-ECONOMIC DEVELOP AUTH 423,150

P36 PATRIOTS POINT DEVELOP AUTH 10,503,762

P40 S. C. CONSERVATION BANK 9,860,233

P45 RURAL INFRA AUTHORITY 24,925,000 4,375,000

B04 JUDICIAL DEPARTMENT 66,635,937 45,302,544

C05 ADMINISTRATIVE LAW COURT 3,568,683 2,098,443

E20 ATTORNEY GENERAL’S OFFICE 22,651,037 5,355,743

E21 PROSECUTION COORD COMM 24,221,545 15,715,962

E23 COMMISS ON INDIGENT DEFENSE 34,872,681 21,202,809

D10 GOV’S OFF-STATE LAW ENFOR 103,797,941 40,481,442

K05 DEPT OF PUBLIC SAFETY 151,425,866 73,766,434

N20 LAW ENFORCE TRAINING COUNC 12,868,792 768,792

N04 DEPARTMENT OF CORRECTIONS 436,689,757 372,476,021

N08 DEPT OF PROB, PAROLE & PARD 54,328,010 21,930,179

N12 DEPT OF JUVENILE JUSTICE 120,949,737 102,543,146

L36 HUMAN AFFAIRS COMMISSION 2,402,042 1,773,939

L46 STATE COMMISS FOR MINORITY 986,478 724,664

R04 PUBLIC SERVICE COMMISSION 4,644,308

R06 OFFICE OF REGULATORY STAFF 11,404,013

R08 WORKERS’ COMP COMMISS 5,231,077 1,859,011

R12 STATE ACCIDENT FUND 10,036,601

R14 PATIENTS’ COMPENSATION FUND 996,001

R20 DEPARTMENT OF INSURANCE 18,597,279 3,716,525

R23 BD OF FINANCIAL INSTITUTION 4,151,437

R28 DEPT OF CONSUMER AFFAIRS 3,310,634 1,250,968

R36 DEPT OF LABOR, LICENSING & REG 41,013,352 1,311,480

R40 DEPT OF MOTOR VEHICLES 84,945,000

R60 DEPT OF EMPLOYMENT & WORK 181,613,209 365,389

U12 DEPT OF TRANSPORTATION 1,627,774,811 50,057,270

U15 INFRASTRUCTURE BANK BD 150,453,276

U20 COUNTY TRANSP FUNDS 95,000,000

U30 DIVISION OF AERONAUTICS 8,365,383 1,834,044

Y14 PORTS AUTHORITY 2,600,000 2,600,000

A01 LEG. DEPT-THE SENATE 13,377,248 13,077,248

A05 LEG. DEPT-HOUSE OF REPRESENT 21,671,006 21,671,006

A15 LEG. DEPT-CODIFICOF LAWS 4,021,297 3,721,297

A17 LEG. DEPT-LEGISLATIVE SRVCS 5,404,547 5,404,547

A20 LEG. DEPT-LEG AUDIT COUNCIL 1,565,112 1,365,112

D05 GOV’S OFF-EXECUTIVE CONTR 1,924,404 1,924,404

D17 GOV’S OFF-EXECUTIVE POLICY 106,010,713 7,270,288

D20 GOV’S OFF-MANSION AND GRO 505,541 305,541

D25 OFFICE OF INSPECTOR GENERAL 1,318,092 618,092

E04 LIEUTENANT GOV’S OFFICE 44,883,058 12,676,661

E08 SECRETARY OF STATE 2,506,413 1,036,325

E12 COMPTROLLER GENERAL’S OFF 2,966,285 2,186,285

E16 STATE TREASURER’S OFFICE 7,970,568 1,814,102

E19 RETIREMENT SYS INVESTMENT 12,321,374

E24 ADJUTANT GENERAL’S OFFICE 58,065,906 6,225,033

E28 ELECTION COMMISSION 6,737,371 5,096,671

F03 BUDGET AND CONTROL BOARD 178,128,236 38,957,717

F27 B & C-AUDITOR’S OFFICE 4,989,427 2,822,610

F30 B & C-EMPLOYEE BENEFITS 97,868,613 97,868,613

F31 CAPITAL RESERVE FUND 127,791,525 127,791,525

F50 PUBLIC EMPLOYEE BENEFIT AUTH 32,030,091

R44 DEPARTMENT OF REVENUE 81,363,141 47,241,048

R52 STATE ETHICS COMMISSION 818,254 300,746

S60 PROCUREMENT REVIEW PANEL 136,517 133,983

V04 DEBT SERVICE 175,205,298 175,205,298

X22 AID TO SUBDIV - STATE TREAS 204,854,145 204,854,145

X44 AID TO SUBDIV - DEPT OF REV 120,516,041 120,516,041

D50 EXECUTIVE BUDGET OFFICE 1,392,830 1,392,830

E50 REVENUE & FISCAL AFFAIRS OFF 9,801,533 4,638,336

GRAND TOTAL 23,614,262,972 6,660,148,052

SOURCE OF FUNDS

GENERAL FUNDS 6,660,148,052

FEDERAL FUNDS 7,910,305,988

EARMARKED FUNDS 5,332,986,153

RESTRICTED FUNDS 3,710,822,779

TOTAL FUNDS 23,614,262,97

**SECTION 116**

REVENUE

ESTIMATE OF GENERAL, SCHOOL, TRANSPORTATION,

EDUCATION IMPROVEMENT ACT AND EDUCATION LOTTERY REVENUES

FISCAL YEAR 2014-15

REGULAR SOURCES:

Retail Sales Tax 2,590,085,069

Income Tax (Total) 3,317,118,971

Individual 3,012,820,102

Corporation 304,298,869

Total Income and Sales Tax 5,907,204,040

All Other Revenue

Admissions Tax 29,266,939

Aircraft Tax 4,700,472

Alcoholic Liquor Tax 67,305,644

Bank Tax 40,000,000

Beer and Wine Tax 102,563,724

Business License Tax 27,126,360

Coin-Operated Device Tax 1,570,367

Corporation License Tax 83,832,779

Departmental Revenue 36,450,056

Documentary Tax 32,871,609

Earned on Investments 18,000,000

Insurance Tax 221,491,879

Motor Vehicle Licenses 10,031,759

Private Car Lines Tax 3,718,973

Public Service Authority 22,000,000

Retailers’ License Tax 826,509

Savings & Loan Association Tax 3,261,277

Workers’ Compensation Insurance Tax 10,206,684

Total All Other Revenue 715,225,031

Total Regular Sources 6,622,429,071

MISCELLANEOUS SOURCES:

Circuit & Family Court Fines 8,199,717

Debt Service Reimbursement 65,234

Indirect Cost Recoveries 11,061,222

Parole & Probation Supervision Fees 3,392,808

Unclaimed Property Fund Transfer 15,000,000

Total Miscellaneous Sources 37,718,981

Total General Fund Revenue 6,660,148,052

Department of Transportation Revenue 1,577,717,541

Education Improvement Act Revenue 647,596,267

Education Lottery Revenue:

Lottery Income 299,600,000

FY 2013-14 Projected Surplus 45,470,643

Total Education Lottery Revenues 345,070,643

Revenue Earmarked for Tax Relief Trust Funds 552,691,659

Total All Sources of Revenues 9,783,224,162

**END OF PART IA**

1. \*\* See note at end of Act. [↑](#footnote-ref-1)
2. \*\* See note at end of Act. [↑](#footnote-ref-2)
3. \*\* See note at end of Act. [↑](#footnote-ref-3)
4. \*\* See note at end of Act. [↑](#footnote-ref-4)
5. \* See note at end of Act. [↑](#footnote-ref-5)
6. \*\* See note at end of Act. [↑](#footnote-ref-6)
7. \* See note at end of Act. [↑](#footnote-ref-7)