

No. 284

(R275, H5001)

AN ACT TO MAKE APPROPRIATIONS AND TO PROVIDE REVENUES TO MEET THE ORDINARY EXPENSES OF STATE GOVERNMENT FOR THE FISCAL YEAR BEGINNING JULY 1, 2016, TO REGULATE THE EXPENDITURE OF SUCH FUNDS, AND TO FURTHER PROVIDE FOR THE OPERATION OF STATE GOVERNMENT DURING THIS FISCAL YEAR AND FOR OTHER PURPOSES.

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

PART IA
APPROPRIATIONS

SECTION 1
H630-DEPARTMENT OF EDUCATION

	TOTAL FUNDS	GENERAL FUNDS
I. SUPERINTENDENT OF EDUC		
STATE SUPT OF EDUCATION	92,007	92,007
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,355,573	1,111,794
	(24.00)	(21.25)
NEW POSITION ADMIN	-	
ASSISTANT	(1.00)	
UNCLASSIFIED POSITIONS	119,368	119,368
OTHER PERSONAL SERVICES	88,800	
OTHER OPERATING EXPENSES	987,768	151,025
TOTAL I. SUPT OF EDUCATION	2,643,516	1,474,194
	(26.00)	(22.25)
II. BOARD OF EDUCATION		
OTHER PERSONAL SERVICES	4,787	4,787
OTHER OPERATING EXPENSES	53,247	53,247
TOTAL II. BOARD OF EDUC	58,034	58,034
III. ACCOUNTABILITY		
A. OPERATIONS		
CLASSIFIED POSITIONS	6,846,960	2,312,771
	(83.02)	(34.25)
UNCLASSIFIED POSITIONS	119,000	119,000
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	473,732	15,709
OTHER OPERATING EXPENSES	20,019,972	210,254
TOTAL A. OPERATIONS	27,459,664	2,657,734
	(84.02)	(35.25)
B. EDUC ACCOUNTABILITY ACT		
CLASSIFIED POSITIONS	236,548	236,548
OTHER OPERATING EXPENSES	64,811	64,811

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL B. EDUCATIONAL ACCOUNTABILITY ACT	301,359	301,359
C. SCOICC		
CLASSIFIED POSITIONS	250,946	250,946
	(4.00)	(4.00)
OTHER PERSONAL SERVICES	44,882	44,882
OTHER OPERATING EXPENSES	32,973	32,973
TOTAL C. SCOICC	328,801	328,801
	(4.00)	(4.00)
TOTAL III. ACCOUNTABILITY	28,089,824	3,287,894
	(88.02)	(39.25)
IV. CHIEF INFO OFFICE		
CLASSIFIED POSITIONS	1,643,386	1,613,386
	(22.51)	(16.76)
OTHER OPERATING EXPENSES	2,024,656	2,019,656
TOTAL IV. CHIEF INFO OFFICE	3,668,042	3,633,042
	(22.51)	(16.76)
V. SCHOOL EFFECTIVENESS		
CLASSIFIED POSITIONS	4,648,701	3,727,636
	(78.49)	(59.05)
NEW POSITION INSTRUCTOR/TNG	58,000	58,000
COORDINATOR I	(1.00)	(1.00)
NEW POSITION PROGRAM	180,000	180,000
COORDINATOR II	(4.00)	(4.00)
NEW POSITION EDUCATION	220,000	220,000
ASSOCIATE	(10.00)	(5.00)
NEW POSITION STUDENT SVCS	105,000	105,000
PROG COORD I	(3.00)	(3.00)
NEW POSITION CERTIFIED	330,000	330,000
TEACHER	(6.00)	(6.00)
UNCLASSIFIED POSITIONS	770,000	770,000
	(15.00)	(15.00)
OTHER PERSONAL SERVICES	892,155	469,751
OTHER OPER EXPENSES	12,350,276	4,640,146

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	TOTAL FUNDS	GENERAL FUNDS
TOTAL V. SCHOOL EFFECTIVENESS	19,554,132 (117.49)	10,500,533 (93.05)
 VI. CHIEF FINANCE OPER		
A. FINANCE & OPER		
CLASSIFIED POSITIONS	1,787,065 (48.02)	1,221,435 (41.02)
OTHER PERSONAL SRVCS	44,201	4,201
OTHER OPERATING EXPENSES	1,202,672	843,605
AID TO OTHER ENTITIES	5,617	5,617
TOTAL A. FINANCE & OPERATIONS	3,039,555 (48.02)	2,074,858 (41.02)
 B. INSTRUCTIONAL MATERIALS		
CLASSIFIED POSITIONS	161,064 (2.00)	
OTHER PERSONAL SERVICES	30,000	
OTHER OPERATING EXPENSES	1,336,838	
TOTAL B. INSTRUCTIONAL MATERIALS	1,527,902 (2.00)	
 TOTAL VI. CHIEF FINANCE OPERATIONS	 4,567,457 (50.02)	 2,074,858 (41.02)
 VII. OPERATIONS AND SUPPORT		
A. SUPPORT OPERATIONS		
CLASSIFIED POSITIONS	4,854,320 (96.00)	3,445,081 (51.15)
NEW POSITION PROGRAM	-	
COORDINATOR II	(3.00)	
NEW POSITION PROG MGR I	-	
	(3.00)	
NEW POSITION EDUC ASSOC	-	
	(2.00)	
NEW POSITION ENG/ASSOC ENG IV	145,000 (2.00)	145,000 (2.00)
OTHER PERSONAL SERVICES	1,878,625	634
OTHER OPERATING EXPENSES	10,180,329	1,218,609
AID SCHOOL DISTRICTS	23,698	23,698

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL A. SUPPORT OPER	17,081,972	4,833,022
	(106.00)	(53.15)
 B. BUS SHOPS		
CLASSIFIED POSITIONS	16,239,571	11,239,571
	(457.62)	(376.02)
OTHER PERSONAL SERVICES	485,624	98,102
OTHER OPERATING EXPENSES	57,227,331	50,552,331
AID TO DISTRICTS	500,000	500,000
AID SCHL DIST - BUS DRIVERS'	2,996,195	2,996,195
WORKERS' COMP		
AID SCH DISTRICT - DRIVER	55,433,620	55,433,620
SALARY/F		
AID SCH DISTRICT - CONTRACT	1,023,062	1,023,062
DRIVERS		
BUS DRV AIDE	129,548	129,548
AID OTHER STATE AGENCIES	69,751	69,751
TOTAL B. BUS SHOPS	134,104,702	122,042,180
	(457.62)	(376.02)
 C. BUSES		
EAA TRANSPORTATION	3,153,136	3,153,136
EEDA TRANSPORTATION	608,657	608,657
BUS PURCHASES	3,015,506	3,015,506
TOTAL C. BUSES	6,777,299	6,777,299
 D. OFFICE OF FIRST STEPS TO		
SCHOOL READINESS		
CLASSIFIED POSITIONS	759,000	65,000
	(6.00)	(1.00)
OTHER PERSONAL SERVICES	275,000	
OTHER OPERATING EXPENSES	5,003,392	
BABYNET	8,331,000	750,000
CDEPP	6,424,200	6,424,200
EMPLOYER CONTRIBUTIONS	240,030	29,280
TOTAL D. OFFICE OF FIRST	21,032,622	7,268,480
STEPS TO SCHOOL READINESS	(6.00)	(1.00)

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT VII. OPER AND SUPPORT	178,996,595	140,920,981
	(569.62)	(430.17)
 VIII. EDUC IMPROVEMENT ACT		
A. STANDARDS,TEACHING, LEARNING		
1. STUDENT LEARNING		
CLASSIFIED POSITIONS	58,629	
OTHER OPERATING EXPENSES	136,739	
MODERNIZE VOCATIONAL EQUIPMENT	13,798,983	
HIGH SCHOOLS THAT WORK	2,146,499	
ADULT EDUCATION	15,073,736	
TECH PREP	3,021,348	
AID TO DISTRICTS	37,386,600	
STUDENT AT RISK OF SCHOOL FAILURE	79,551,723	
STUDENT HEALTH AND FITNESS ACT - NURSES	6,000,000	
ALLOC EIA - ARTS CURRICULA	1,487,571	
SUMMER READING CAMPS	1,500,000	
READING COACHES	9,922,556	
EEDA	8,413,832	
TOTAL 1. STUDENT LEARNING	178,498,216	
 2. STUDENT TESTING		
CLASSIFIED POSITIONS	488,518	
	(8.00)	
NEW POSITION EDUCATION ASSOCIATE	60,000	
	(1.00)	
OTHER OPERATING EXPENSES	678,748	
ASSESSMENT/TESTING	27,261,400	
TOTAL 2. STUDENT TESTING	28,488,666	
	(9.00)	
 3. CURRICULUM & STANDARDS		
CLASSIFIED POSITIONS	126,232	
	(2.00)	
OTHER PERSONAL SERVICES	4,736	

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	TOTAL FUNDS	GENERAL FUNDS
OTHER OPERATING EXPENSES	41,987	
READING	6,542,052	
INSTRUCTIONAL MATERIALS	20,922,839	
TOTAL 3. CURRICULUM & STANDARDS	27,637,846	(2.00)
 4. ASSIST, INTERVENTION & REWARD		
CLASSIFIED POSITIONS	1,236,436	(28.35)
OTHER OPERATING EXPENSES	1,374,752	
EAA TECHNICAL ASSISTANCE	12,801,301	
POWER SCH/DATA COLLECTION	7,500,000	
TOTAL 4. ASSIST, INTERVENTION & REWARD	22,912,489	(28.35)
 TOTAL A. STANDARDS, TEACHING, LEARNING	 257,537,217	 (39.35)
 B. EARLY CHILDHOOD EDUC		
CLASSIFIED POSITIONS	376,246	(6.50)
NEW POSITION EDUCATION ASSOCIATE	455,000	(7.00)
OTHER OPERATING EXPENSES	556,592	
ALLOC EIA - 4 YR EARLY CHILDHOOD	15,513,846	
CDEPP - SCDE	34,324,437	
TOTAL B. EARLY CHILDHOOD EDUCATION	51,226,121	(13.50)
 C. TEACHER QUALITY		
1. CERTIFICATION		
CLASSIFIED POSITIONS	1,068,102	(25.25)
OTHER PERSONAL SERVICES	1,579	
OTHER OPERATING EXPENSES	638,999	
TOTAL 1. CERTIFICATION	1,708,680	(25.25)

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
2. RETENTION & REWARD		
TEACHER OF THE YEAR	155,000	
TEACHER QUALITY COMMISS	372,724	
ALLOC EIA - TEACHER SLRS	150,823,453	
TEACHER SUPPLIES	14,346,000	
ALLOC EIA - EMPLOYER CONTRIBUTIONS	18,266,752	
NATIONAL BOARD CERT	54,000,000	
RURAL TEACHER RECRUIT	9,748,392	
TOT 2. RETENTION & REWARD	247,712,321	
3. PROFESSIONAL DEVELOP		
PROFESSIONAL DEVELOPMENT	9,515,911	
ADEPT	873,909	
TOTAL 3. PROFESSIONAL DEVELOPMENT	10,389,820	
4. ADEPT		
NEW POSITION EDUCATION	65,000	
ASSOCIATE	(1.00)	
TOTAL 4. ADEPT	65,000	
	(1.00)	
TOT C. TEACHER QUALITY	259,875,821	
	(26.25)	
D. LEADERSHIP		
CLASSIFIED POSITIONS	82,049	
	(10.77)	
OTHER PERSONAL SERVICES	83,121	
OTHER OPERATING EXPENSES	279,032	
TECHNOLOGY	12,271,826	
EMPLOYER CONTRIBUTIONS	1,249,821	
TOTAL D. LEADERSHIP	13,965,849	
	(10.77)	
E. PARTNERSHIPS		
ETV - K-12 PUBLIC EDUC (H670)	3,394,281	

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
ETV - INFRASTRUCTURE (H670)	2,000,000	
LITERACY & DISTANCE LEARNING (P360)	415,000	
REACH OUT & READ (A850)	1,000,000	
SC YOUTH CHALLENGE ACAD	1,000,000	
ARTS EDUCATION PROG (H910)	1,000,000	
TEACHER PAY (F300)	73,861	
EDUCATION OVERSIGHT COMMITTEE (A850)	1,793,242	
SCIENCE PLUS	563,406	
STEM CENTERS SC	1,750,000	
TEACH FOR AMERICA SC	3,000,000	
GOVERNOR'S SCH FOR ARTS & HUMANITIES	1,192,439	
WIL LOU GRAY OPPORTUNITY SCHOOL (H710)	605,294	
SCHOOL FOR DEAF & BLIND (H750)	7,439,286	
DIABILITIES & SPECIAL NEEDS (J160)	548,653	
SC COUNCIL ON ECONOMIC EDUCATION	300,000	
JOHN DE LA HOWE SC (L12)	417,734	
CLEMSON AGRICULTURE EDUCATION TEACHERS (P200)	989,758	
CENTER FOR EDUCATIONAL PARTNERSHIPS	715,933	
CENTERS OF EXCELLENCE (H030)	1,137,526	
TEACHER RECRUIT PROG (H030)	4,243,527	
TEACHER LOAN PROGRAM (E160)	5,089,881	
REGIONAL EDUC CENTERS (P320)	1,802,000	
FAMILY CONNECTION SC	300,000	
GOV SCHOOL FOR MATH & SCIENCE (H630)	719,425	
CENTER FOR EDUC RECRUIT, RETEN, & ADV (CERRA)	531,680	
TOTAL E. PARTNERSHIPS	42,022,926	

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
F. TRANSPORTATION		
OTHER OPERATING EXPENSES	12,575,684	
TOTAL F. TRANSPORTATION	12,575,684	
G. CHARTER SCHL DISTRICT		
CHARTER SCHOOL DISTRICT	81,118,747	
TOTAL G. CHARTER SCHOOL DISTRICT	81,118,747	
H. FIRST STEPS TO SCHOOL READINESS		
CLASSIFIED POSITIONS	1,911,453	
	(80.50)	
NEW POSITION SENIOR	268,432	
CONSULTANT	(4.00)	
UNCLASSIFIED POSITIONS	121,540	
	(1.00)	
OTHER PERSONAL SERVICES	150,000	
OTHER OPERATING EXPENSES	1,906,225	
COUNTY PARTNERSHIPS	14,435,228	
CDEPP	9,767,864	
BABYNET AUTISM THERAPY	3,686,408	
EMPLOYER CONTRIBUTIONS	1,015,485	
TOTAL H. FIRST STEPS TO SCHOOL READINESS	33,262,635	
	(85.50)	
TOTAL VIII. EDUCATION IMPROVEMENT ACT	751,585,000	
	(175.37)	
IX. GOVERNORS SCHL SCIENCE & MATH		
CLASSIFIED POSITIONS	1,948,223	1,948,223
	(50.30)	(50.30)
NEW POSITION INSTRUCTOR	420,000	420,000
	(6.00)	(6.00)
NEW POSITION PROGRAM COORDINATOR I	100,000	100,000
	(2.00)	(2.00)

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITION STUDENT SVCS	50,000	50,000
PROG COORD II	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	3,444,590	3,334,590
	(29.79)	(29.02)
OTHER PERSONAL SERVICES	171,100	68,600
OTHER OPERATING EXPENSES	4,694,985	4,215,985
ALLOC OTHER ENTITIES	13,200	
EMPLOYER CONTRIBUTIONS	1,918,150	1,876,350
TOTAL IX. GOVERNORS SCHL	12,760,248	12,013,748
SCIENCE & MATH	(89.09)	(88.32)
 X. AID TO SCHOOL DISTRICTS		
A. DISTRIBUTION TO SUBDIV		
CDEPP - SCDE	13,099,665	13,099,665
ALLOC SCHOOL DIST	808,180,265	
ALLOC OTHER ST AGENCIES	14,597,340	
ALLOC OTHER ENTITIES	13,560,038	
TEACHER SUPPLY	600,000	600,000
SUMMER READING CAMPS	6,000,000	6,000,000
ADULT ED	500,000	500,000
AID SCHOOL DISTRICTS	89,839	89,839
STUDENT HLTH AND FITNESS	20,297,502	20,297,502
READING COACHES	29,483,100	29,483,100
LUNCH PROGRAM	25,800	25,800
EMPLOYER CONTRIB - EFA	712,220,704	712,220,704
EDUCATION FINANCE ACT	1,728,148,671	1,728,148,671
GUIDANCE/CAREER SPECIAL	31,362,113	31,362,113
AID SCHOOL DISTRICT -	136,796,735	136,796,735
RETIREE INS		
TOT A. DISTRIBUTION TO	3,514,961,772	2,678,624,129
SUBDIVISIONS		
 B. SPECIAL ALLOCATIONS		
VOCATIONAL EQUIPMENT (H710)	39,978	39,978
ARCHIVES AND HISTORY (H790)	22,377	22,377
STATUS OFFENDER (L120)	346,473	346,473
STATE MUSEUM (H95)	275,000	275,000

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
HANDICAPPED - PROFOUNDLY MENTALLY	85,286	85,286
STUDENT LOAN CORP - CAREER CHANGERS	1,065,125	1,065,125
SC COUNCIL ON HOLOCAUST	54,264	54,264
ARCHIBALD RUTLEDGE SCHOLARSHIPS	10,478	10,478
TOT B. SPECIAL ALLOC	1,898,981	1,898,981
TOT X. AID TO SCHOOL DISTRICTS	3,516,860,753	2,680,523,110
 XI. GOV SCHL FOR ARTS & HUMANITIES		
CLASSIFIED POSITIONS	1,906,179	1,841,179
	(42.02)	(41.52)
NEW POSITION INFORMATION	60,000	60,000
TECHNOLOGY MGR I	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	2,592,661	2,523,661
	(33.33)	(32.58)
OTHER PERSONAL SERVICES	845,106	526,835
OTHER OPERATING EXPENSES	1,496,826	1,046,826
EMPLOYER CONTRIBUTIONS	1,901,247	1,798,747
TOTAL XI. GOV SCHL FOR ARTS & HUMANITIES	8,802,019	7,797,248
	(76.35)	(75.10)
 XII. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	15,932,136	10,719,319
TOT XII. EMPLOYEE BENEFITS	15,932,136	10,719,319
 TOTAL DEPARTMENT OF EDUCATION	 4,543,517,756	 2,873,002,961
	(1,214.47)	(805.92)

SECTION 3
H660-LOTTERY EXPENDITURE ACCOUNT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. LOTTERY EXPEND ACCT		
LOTTERY EXPENDITURES	400,675,000	
UNCLAIMED PRIZES	18,000,000	
TOTAL I. LOTTERY	418,675,000	
EXPENDITURE ACCOUNT		
TOT LOTTERY EXPENDITURE	418,675,000	

SECTION 4
A850-EDUCATION OVERSIGHT COMMITTEE

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

SECTION 5
H710-WIL LOU GRAY OPPORTUNITY SCHOOL

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
SUPERINTENDENT	79,070	79,070
	(1.00)	(1.00)
CLASSIFIED POSITIONS	194,090	194,090
	(4.00)	(4.00)
OTHER PERSONAL SERVICES	4,085	4,085
OTHER OPERATING EXPENSES	24,419	24,419
TOTAL I. ADMINISTRATION	301,664	301,664
	(5.00)	(5.00)
 II. EDUCATIONAL PROGRAM		
A. ACADEMIC PROGRAM		
CLASSIFIED POSITIONS	609,773	609,773
	(14.62)	(14.36)
NEW POSITION PUBLIC INFORMATION COORDINATOR	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	489,426	394,426
	(11.55)	(6.45)
OTHER PERSONAL SERVICES	38,770	38,770
OTHER OPERATING EXPENSES	181,589	171,589
TOTAL A. ACADEMIC PROGRAM	1,319,558	1,214,558
	(27.17)	(21.81)
 B. VOCATIONAL EDUCATION		
UNCLASSIFIED POSITIONS	91,854	91,854
	(4.43)	(3.50)
OTHER OPERATING EXPENSES	127,040	102,040
TOTAL B. VOCATIONAL EDUCATION	218,894	193,894
	(4.43)	(3.50)
 C. LIBRARY		
UNCLASSIFIED POSITIONS	28,436	28,436
	(0.81)	(0.61)
OTHER OPERATING EXPENSES	2,837	2,837
TOTAL C. LIBRARY	31,273	31,273
	(0.81)	(0.61)

H710-WIL LOU GRAY OPPORTUNITY SCHOOL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL II. EDUCATIONAL PROGRAM	1,569,725 (32.41)	1,439,725 (25.92)
III. STUDENT SERVICES		
CLASSIFIED POSITIONS	1,228,814 (41.39)	1,228,814 (41.39)
OTHER PERSONAL SERVICES	15,000	15,000
OTHER OPERATING EXPENSES	158,000	125,000
TOTAL III. STUDENT SRVCS	1,401,814 (41.39)	1,368,814 (41.39)
IV. SUPPORT SERVICES		
CLASSIFIED POSITIONS	631,982 (17.61)	535,982 (14.84)
NEW POSITION SYSTEMS	-	-
SUPPORT TECHNICIAN	(1.00)	(1.00)
OTHER PERSONAL SERVICES	55,000	25,000
OTHER OPERATING EXPENSES	1,904,233	1,057,912
TOTAL IV. SUPPORT SRVCS	2,591,215 (18.61)	1,618,894 (15.84)
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,265,494	1,210,494
TOT V. EMPLOYEE BENEFITS	1,265,494	1,210,494
TOTAL WIL LOU GRAY OPPORTUNITY SCHOOL	7,129,912 (97.41)	5,939,591 (88.15)

SECTION 6
H750-SCHOOL FOR THE DEAF AND THE BLIND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PRESIDENT	118,000 (1.00)	118,000 (1.00)
CLASSIFIED POSITIONS	1,208,613 (23.50)	1,122,351 (22.00)

H750-SCHOOL FOR THE DEAF AND THE BLIND

	TOTAL FUNDS	GENERAL FUNDS	
UNCLASSIFIED POSITIONS	88,900		
	(1.00)		
OTHER PERSONAL SERVICES	176,779	162,668	
OTHER OPERATING EXPENSES	3,576,775	3,497,586	
DEBT SERVICE CHARGES	110,000	110,000	
INTEREST - MASTER LEASE PROGRAM	10,855	10,855	
S C ASSOC FOR THE BLIND	138,256	138,256	
TOTAL I. ADMINISTRATION	5,428,178	5,159,716	
	(25.50)	(23.00)	
 II. EDUCATION			
A. DEAF EDUCATION			
CLASSIFIED POSITIONS	120,054	120,054	
	(4.00)	(5.00)	
UNCLASSIFIED POSITIONS	226,252	226,252	
	(14.00)	(4.20)	
OTHER PERSONAL SERVICES	86,674	86,674	
OTHER OPERATING EXPENSES	339,805	333,990	
TOTAL A. DEAF EDUCATION	772,785	766,970	
	(18.00)	(9.20)	
 B. BLIND EDUCATION			
CLASSIFIED POSITIONS	108,093	108,093	
	(4.00)	(4.00)	
UNCLASSIFIED POSITIONS	206,644	206,644	
	(13.00)	(3.90)	
OTHER PERSONAL SERVICES	87,649	87,649	
OTHER OPERATING EXPENSES	396,728	392,423	
AID OTHER STATE AGENCIES	50,000	50,000	
TOTAL B. BLIND EDUCATION	849,114	844,809	
	(17.00)	(7.90)	
 C. MULTIHANDICAPPED EDUC			
CLASSIFIED POSITIONS	285,938	285,938	
	(13.00)	(13.00)	
UNCLASSIFIED POSITIONS	218,109	218,109	
	(13.00)	(3.90)	

H750-SCHOOL FOR THE DEAF AND THE BLIND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	39,810	39,810
OTHER OPERATING EXPENSES	338,300	333,421
TOTAL C. MULTIHANDICAPPED	882,157	877,278
EDUCATION	(26.00)	(16.90)
TOTAL II. EDUCATION	2,504,056	2,489,057
	(61.00)	(34.00)
III. STUDENT SUPPORT SRVCS		
CLASSIFIED POSITIONS	1,124,209	360,425
	(16.02)	(8.69)
UNCLASSIFIED POSITIONS	790,435	559,182
	(20.50)	(5.06)
OTHER PERSONAL SERVICES	1,019,721	115,633
OTHER OPERATING EXPENSES	2,537,891	542,201
TOTAL III. STUDENT SUPPORT	5,472,256	1,577,441
SERVICES	(36.52)	(13.75)
IV. RESIDENTIAL LIFE		
CLASSIFIED POSITIONS	652,370	652,370
	(100.85)	(100.85)
UNCLASSIFIED POSITIONS	102,906	102,906
	(6.30)	(2.10)
OTHER PERSONAL SERVICES	1,055,409	1,055,409
OTHER OPERATING EXPENSES	63,897	16,245
TOTAL IV. RESIDENTIAL LIFE	1,874,582	1,826,930
	(107.15)	(102.95)
V. OUTREACH SERVICES		
CLASSIFIED POSITIONS	974,175	
	(10.69)	
UNCLASSIFIED POSITIONS	1,079,157	
	(45.45)	
OTHER PERSONAL SERVICES	443,135	
OTHER OPERATING EXPENSES	1,903,305	
TOTAL V. OUTREACH SRVCS	4,399,772	
	(56.14)	

H750-SCHOOL FOR THE DEAF AND THE BLIND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
VI. PHYSICAL SUPPORT		
CLASSIFIED POSITIONS	274,253	274,253
	(6.18)	(6.18)
OTHER PERSONAL SERVICES	226,780	226,780
OTHER OPERATING EXPENSES	937,096	703,176
TOTAL VI. PHYSICAL SUPPORT	1,438,129	1,204,209
	(6.18)	(6.18)
VII. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	4,017,972	2,468,137
TOT VII. EMPLOYEE BENEFITS	4,017,972	2,468,137
TOTAL SCHL FOR THE DEAF AND THE BLIND	25,134,945	14,725,490
	(292.49)	(179.88)

SECTION 7
L120-JOHN DE LA HOWE SCHOOL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
SUPERINTENDENT	79,070	79,070
	(1.00)	(1.00)
CLASSIFIED POSITIONS	194,586	194,586
	(6.00)	(6.00)
OTHER PERSONAL SERVICES	20,761	1,952
OTHER OPERATING EXPENSES	39,600	14,600
TOTAL I. ADMINISTRATION	334,017	290,208
	(7.00)	(7.00)
II. EDUCATION		
CLASSIFIED POSITIONS	77,331	42,994
	(3.35)	(1.90)
UNCLASSIFIED POSITIONS	425,831	400,612
	(18.25)	(7.74)
OTHER PERSONAL SERVICES	83,000	53,000
OTHER OPERATING EXPENSES	382,293	10,076
TOTAL II. EDUCATION	968,455	506,682
	(21.60)	(9.64)

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L120-JOHN DE LA HOWE SCHOOL

	TOTAL FUNDS	GENERAL FUNDS
III. CHILDREN'S SERVICES		
A. RESIDENTIAL SERVICES		
CLASSIFIED POSITIONS	903,924	903,924
	(30.34)	(30.34)
OTHER PERSONAL SERVICES	1,064	1,064
OTHER OPERATING EXPENSES	295,731	106,094
CASE SERVICES	2,000	
TOTAL A. RESIDENTIAL SERVICES	1,202,719	1,011,082
	(30.34)	(30.34)
B. BEHAVIORAL HEALTH		
CLASSIFIED POSITIONS	270,460	270,460
	(10.40)	(9.72)
OTHER OPERATING EXPENSES	102,516	44,641
TOTAL B. BEHAVIOR HEALTH	372,976	315,101
	(10.40)	(9.72)
C. EXPERIMENTAL LEARNING		
CLASSIFIED POSITIONS	177,178	177,178
	(7.00)	(7.00)
OTHER OPERATING EXPENSES	50,000	5,000
TOTAL C. EXPERIMENTAL LEARNING	227,178	182,178
	(7.00)	(7.00)
D. WILDERNESS CAMP		
CLASSIFIED POSITIONS	371,025	371,025
	(11.07)	(11.07)
OTHER OPERATING EXPENSES	213,700	138,700
TOTAL D. WILDERNESS CAMP	584,725	509,725
	(11.07)	(11.07)
TOTAL III. CHILDREN'S SERVICES	2,387,598	2,018,086
	(58.81)	(58.13)
IV. SUPPORT SERVICES		
CLASSIFIED POSITIONS	409,523	409,523
	(19.00)	(18.75)
OTHER OPERATING EXPENSES	339,842	133,865

STATUTES AT LARGE
 General and Permanent Laws--2016
L120-JOHN DE LA HOWE SCHOOL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL IV. SUPPORT SERVICES	749,365	543,388
	(19.00)	(18.75)
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,302,056	1,245,853
TOT V. EMPLOYEE BENEFITS	1,302,056	1,245,853
TOT JOHN DE LA HOWE SCHL	5,741,491	4,604,217
	(106.41)	(93.52)

SECTION 8
H670-EDUCATIONAL TELEVISION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. INTERNAL ADMINISTRATION		
PRESIDENT & GENERAL MGR	136,708	
	(1.00)	
CLASSIFIED POSITIONS	876,792	
	(17.00)	
NEW POSITION PROCUREMENT	-	
SPECIALIST II	(1.00)	
OTHER PERSONAL SERVICES	225,000	
OTHER OPERATING EXPENSES	645,000	
TOTAL I. INTERNAL	1,883,500	
ADMINISTRATION	(19.00)	
II. PROGRAM AND SERVICES		
A. TOWERNET		
1. ENGINEERING ADMIN		
CLASSIFIED POSITIONS	480,000	
	(3.00)	
NEW POSITION FTS MANAGER I	-	
	(5.00)	
NEW POSITION BROADCAST/ENG	-	
MAINT TECHN III	(1.00)	
OTHER OPERATING EXPENSES	13,500	
TOTAL 1. ENGINEERING	493,500	
ADMINISTRATION	(9.00)	

H670-EDUCATIONAL TELEVISION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
2. TRANSMISSIONS & RECEPTION		
CLASSIFIED POSITIONS	2,010,000	110,000
	(36.00)	
NEW POSITION TRADES	-	
SPECIALIST III	(1.00)	
NEW POSITION TRADES	-	
SPECIALIST IV	(1.00)	
OTHER PERSONAL SERVICES	55,000	
OTHER OPERATING EXPENSES	2,181,989	30,989
TOTAL 2. TRANSMISSIONS & RECEPTION	4,246,989	140,989
	(38.00)	
3. COMMUNICATIONS		
CLASSIFIED POSITIONS	125,000	
	(4.00)	
OTHER PERSONAL SERVICES	60,000	
OTHER OPERATING EXPENSES	75,000	
TOTAL 3. COMMUNICATIONS	260,000	
	(4.00)	
TOTAL A. TOWERNET	5,000,489	140,989
	(51.00)	
B. DIGITAL EDUCATION		
1. PRE-K EDUCATION		
CLASSIFIED POSITIONS	40,000	
	(1.00)	
OTHER OPERATING EXPENSES	60,000	
TOTAL 1. PRE-K EDUCATION	100,000	
	(1.00)	
2. K-12 EDUCATION		
CLASSIFIED POSITIONS	297,000	
	(10.00)	
OTHER PERSONAL SERVICES	36,000	
OTHER OPERATING EXPENSES	1,055,000	

H670-EDUCATIONAL TELEVISION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL 2. K-12 EDUCATION	1,388,000	(10.00)
3. HIGHER EDUCATION		
CLASSIFIED POSITIONS	208,000	(6.00)
OTHER OPERATING EXPENSES	150,000	
TOTAL 3. HIGHER EDUCATION	358,000	(6.00)
4. AGENCY, LOCAL & OTHER EDUCATION SERVICES		
CLASSIFIED POSITIONS	435,000	(8.00)
OTHER OPERATING EXPENSES	570,000	
TOTAL 4. AGENCY, LOCAL & OTHER EDUCATION SERVICES	1,005,000	(8.00)
5. TRAINING AND ASSESSMENT		
CLASSIFIED POSITIONS	105,000	(3.00)
OTHER PERSONAL SERVICES	30,000	
OTHER OPERATING EXPENSES	50,000	
TOTAL 5. TRAINING AND ASSESSMENT	185,000	(3.00)
TOTAL B. DIGITAL EDUCATION	3,036,000	(28.00)
C. RADIO CONTENT		
CLASSIFIED POSITIONS	300,000	(7.00)
NEW POSITION PRODUCTION MANAGER I	-	(1.00)
OTHER PERSONAL SERVICES	45,000	
OTHER OPERATING EXPENSES	1,150,000	
TOTAL C. RADIO CONTENT	1,495,000	(8.00)

H670-EDUCATIONAL TELEVISION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
D. TELEVISION CONTENT		
1. NATIONAL		
CLASSIFIED POSITIONS	92,000	
	(2.00)	
OTHER OPERATING EXPENSES	2,000,000	
TOTAL 1. NATIONAL	2,092,000	
	(2.00)	
2. LOCAL & TRANSPARENCY		
CLASSIFIED POSITIONS	1,005,000	
	(23.20)	
OTHER PERSONAL SERVICES	150,000	45,000
OTHER OPERATING EXPENSES	1,483,600	55,000
TOTAL 2. LOCAL & TRANSPARENCY	2,638,600	100,000
	(23.20)	
3. REGIONAL OPERATIONS		
CLASSIFIED POSITIONS	255,000	
	(8.00)	
OTHER PERSONAL SERVICES	25,000	
OTHER OPERATING EXPENSES	125,000	
TOTAL 3. REGIONAL OPERS	405,000	
	(8.00)	
TOTAL D. TELEVISION CONTENT	5,135,600	100,000
	(33.20)	
E. ENTERPRISE ACTIVITIES		
1. FUNDRAISING		
CLASSIFIED POSITIONS	120,000	
	(1.00)	
OTHER OPERATING EXPENSES	115,000	
TOTAL 1. FUNDRAISING	235,000	
	(1.00)	
2. UNDERWRITING		
CLASSIFIED POSITIONS	180,000	
	(5.00)	
OTHER OPERATING EXPENSES	20,000	

H670-EDUCATIONAL TELEVISION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL 2. UNDERWRITING	200,000	
	(5.00)	
3. MARKETING		
OTHER OPERATING EXPENSES	60,000	
TOTAL 3. MARKETING	60,000	
TOTAL E. ENTERPRISE	495,000	
ACTIVITIES	(6.00)	
TOTAL II. PROGRAM AND	15,162,089	240,989
SERVICES	(126.20)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,146,943	36,543
TOT III. EMPLOYEE BENEFITS	2,146,943	36,543
TOTAL EDUCATIONAL	19,192,532	277,532
TELEVISION COMMISSION	(145.20)	

SECTION 11
H030-COMMISSION ON HIGHER EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	170,572	170,572
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,146,016	1,146,016
	(34.00)	(23.95)
NEW POSITION PROGRAM	163,310	163,310
MANAGER II	(2.00)	(2.00)
NEW POSITION DATA	55,155	55,155
COORDINATOR II	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	-	-
	(1.70)	(1.15)
OTHER PERSONAL SERVICES	60,765	60,765
OTHER OPERATING EXPENSES	285,520	285,520

H030-COMMISSION ON HIGHER EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL I. ADMINISTRATION	1,881,338	1,881,338
	(39.70)	(29.10)
II. OTHER AGENCIES AND ENTITIES		
GREENVILLE TC - UNIVERSITY CNT	594,390	594,390
UNIVERSITY CNTR OF GRNVILLE-OPERATIONS	1,084,899	1,084,899
ACADEMIC ENDOWMENT	160,592	160,592
EPSCOR	161,314	161,314
AFRICAN AMERICAN LOAN PROG	119,300	119,300
PERFORMANCE FUNDING	1,397,520	1,397,520
STATE ELECTRONIC LIBRARY	3,350,866	164,289
TOTAL II. OTHER AGENCIES AND ENTITIES	6,868,881	3,682,304
III. LICENSING		
CLASSIFIED POSITIONS	239,534	47,972
	(3.00)	(0.60)
OTHER OPERATING EXPENSES	59,929	
TOTAL III. LICENSING	299,463	47,972
	(3.00)	(0.60)
IV. STATE APPROVING SECTION		
UNCLASSIFIED POSITIONS	32,788	
	(0.30)	
OTHER PERSONAL SERVICES	162,129	
OTHER OPERATING EXPENSES	66,723	
TOTAL IV. STATE APPROVING SECTION	261,640	
	(0.30)	
V. CHE GRANT & OTHER HIGHER EDUC COLLABORATION		
EEDA	1,180,576	1,180,576
IMPROVING TEACHER QUALITY (ITQ)	876,879	
GEAR UP	3,620,801	177,201

H030-COMMISSION ON HIGHER EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
COLLEGE GOAL SUNDAY	41,000	
SMARTSTATE PROGRAM	885,284	
ADMINISTRATION		
TOT V. CHE GRANT & OTHER	6,604,540	1,357,777
HIGHER EDUC COLLABORA		
VI. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	763,222	560,673
TOT VI. EMPLOYEE BENEFITS	763,222	560,673
VII. SCHOLARSHIPS & ASSIST		
NATIONAL GUARD TUITION	89,968	89,968
SREB CONTRACT PROGRAM &	3,785,183	3,785,183
ASSESSMENTS		
EDUCATIONAL ENDOWMENT	24,000,000	24,000,000
NEEDS BASED GRANTS	350,000	350,000
TOTAL VII. SCHOLARSHIPS &	28,225,151	28,225,151
ASSISTANCE		
TOTAL COMMISSION ON	44,904,235	35,755,215
HIGHER EDUCATION	(43.00)	(29.70)

SECTION 12
H060-HIGHER EDUCATION TUITION GRANTS
COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	70,492	70,492
	(1.00)	(1.00)
CLASSIFIED POSITIONS	132,058	132,058
	(4.00)	(4.00)
OTHER OPERATING EXPENSES	10,608	10,608
TOTAL I. ADMINISTRATION	213,158	213,158
	(5.00)	(5.00)
II. TUITION GRANTS		
OTHER OPERATING EXPENSES	30,958,624	25,958,624

**H060-HIGHER EDUCATION TUITION GRANTS
COMMISSION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL II. TUITION GRANTS	30,958,624	25,958,624
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	78,417	78,417
TOTAL III. EMPLOYEE BENEFITS	78,417	78,417
TOTAL HIGHER EDUCATION	31,250,199	26,250,199
TUITION GRANTS COMMISSION	(5.00)	(5.00)

**SECTION 13
H090-THE CITADEL**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. E&G-UNRESTRICTED		
PRESIDENT	187,530	187,530
	(1.00)	(1.00)
CLASSIFIED POSITIONS	15,393,320	3,512,353
	(381.05)	(170.71)
UNCLASSIFIED POSITIONS	17,747,843	3,457,420
	(157.50)	(95.93)
OTHER PERSONAL SERVICES	5,521,551	
OTHER OPERATING EXPENSES	16,191,877	633,893
TOT A. E&G-UNRESTRICTED	55,042,121	7,791,196
	(539.55)	(267.64)
B. E&G-RESTRICTED		
OTHER PERSONAL SERVICES	3,029,402	
OTHER OPERATING EXPENSES	47,830,904	
TOTAL B. E&G-RESTRICTED	50,860,306	
TOTAL I. EDUCATION & GENERAL	105,902,427	7,791,196
	(539.55)	(267.64)

STATUTES AT LARGE
General and Permanent Laws--2016
H090-THE CITADEL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	2,058,237	
	(95.20)	
UNCLASSIFIED POSITIONS	2,951,807	
	(28.00)	
OTHER PERSONAL SERVICES	1,301,054	
OTHER OPERATING EXPENSES	20,340,914	
TOTAL II. AUXILIARY ENTERPRISES	26,652,012	
	(123.20)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	14,371,918	2,267,098
TOT III. EMPLOYEE BENEFITS	14,371,918	2,267,098
TOTAL THE CITADEL	146,926,357	10,058,294
	(662.75)	(267.64)

SECTION 14

H120-CLEMSON UNIVERSITY - EDUCATION & GENERAL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. E&G-UNRESTRICTED		
PRESIDENT	300,510	300,510
	(1.00)	(1.00)
CLASSIFIED POSITIONS	81,329,001	1,093,540
	(1,520.32)	(993.85)
NEW POSITION PROGRAM	139,050	139,050
COORDINATOR I	(3.00)	(3.00)
NEW POSITION PROGRAM MGR I	309,000	309,000
	(7.00)	(5.00)
NEW POSITION STUDENT SVCS	-	
PROG COORD II	(3.00)	
UNCLASSIFIED POSITIONS	147,666,037	50,815,520
	(932.62)	(286.86)
NEW POSITION PROFESSOR	1,042,704	1,042,704
	(31.00)	(6.00)

H120-CLEMSON UNIVERSITY - EDUCATION & GENERAL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITION PROGRAM	798,250	798,250
DIRECTOR-EXEC COMP	(6.00)	(6.00)
OTHER PERSONAL SERVICES	29,866,387	909,117
OTHER OPERATING EXPENSES	139,504,105	3,580,578
SCHOLARSHIPS	29,405,323	
TOT A. E&G-UNRESTRICTED	430,360,367	58,988,269
	(2,503.94)	(1,301.71)
 B. E&G-RESTRICTED		
CLASSIFIED POSITIONS	2,890,434	
	(57.33)	
UNCLASSIFIED POSITIONS	17,995,849	
	(107.83)	
OTHER PERSONAL SERVICES	26,488,343	
OTHER OPERATING EXPENSES	73,860,810	
SCHOLARSHIPS	112,074,295	
TOT B. E&G-RESTRICTED	233,309,731	
	(165.16)	
 TOT I. EDUC & GENERAL	663,670,098	58,988,269
	(2,669.10)	(1,301.71)
 II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	20,468,572	
	(324.59)	
NEW POSITION PROGRAM MGR I	-	
	(1.00)	
NEW POSITION STUDENT SVCS	-	
PROG COORD II	(1.00)	
NEW POSITION	-	
BUILDING/GROUNDS SPEC II	(3.00)	
NEW POSITION	-	
BUILDING/GROUNDS SPEC III	(1.00)	
NEW POSITION TRADES	-	
SPECIALIST IV	(2.00)	
UNCLASSIFIED POSITIONS	24,443,864	
	(137.38)	
NEW POSITION ATHLETIC	-	
ADMINISTRATOR	(5.00)	

H120-CLEMSON UNIVERSITY - EDUCATION & GENERAL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SRVCS	6,459,704	
OTHER OPER EXPENSES	102,913,529	
DEBT SERVICE	6,879,163	
PRINCIPAL - LOAN NOTE	1,142,605	
INT PAYT - CLEMSON STOCK	1,341,318	
SCHOLARSHIPS	8,921,659	
TOTAL II. AUXILIARY	172,570,414	
ENTERPRISES	(474.97)	
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	112,477,657	18,303,548
TOT III. EMPLOYEE BENEFITS	112,477,657	18,303,548
 TOT CLEMSON UNIVERSITY -		
EDUCATION & GENERAL	948,718,169	77,291,817
	(3,144.07)	(1,301.71)

SECTION 15
H150-UNIVERSITY OF CHARLESTON

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
PRESIDENT	197,400	197,400
	(1.00)	(1.00)
CLASSIFIED POSITIONS	39,329,685	4,888,148
	(746.94)	(248.47)
UNCLASSIFIED POSITIONS	58,468,295	10,890,732
	(562.49)	(238.91)
OTHER PERSONAL SERVICES	17,670,896	
OTHER OPERATING EXPENSES	73,872,473	2,670,066
LOWCOUNTRY GRAD CENTER	785,099	785,099
TOT I. EDUC & GENERAL	190,323,848	19,431,445
	(1,310.43)	(488.38)
 II. AUXILIARY SERVICES		
CLASSIFIED POSITIONS	2,797,790	
	(77.50)	
UNCLASSIFIED POSITIONS	2,056,206	
	(26.25)	

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H150-UNIVERSITY OF CHARLESTON

	TOTAL FUNDS	GENERAL FUNDS
OTHER PERSONAL SERVICES	2,500,264	
OTHER OPERATING EXPENSES	33,257,925	
TOT II. AUXILIARY SERVICES	40,612,185	
	(103.75)	
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	27,727,834	4,669,646
TOT III. EMPLOYEE BENEFITS	27,727,834	4,669,646
 TOTAL UNIVERSITY OF CHARLESTON		
	258,663,867	24,101,091
	(1,414.18)	(488.38)

SECTION 16
H170-COASTAL CAROLINA UNIVERSITY

	TOTAL FUNDS	GENERAL FUNDS
I. EDUCATION & GENERAL		
A. E&G-UNRESTRICTED		
PRESIDENT	197,400	197,400
	(1.00)	(1.00)
CLASSIFIED POSITIONS	26,177,647	1,396,855
	(609.90)	(55.83)
NEW POSITION ADMIN ASST	-	
	(3.00)	
NEW POSITION ACCOUNTING/FIS	-	
ANALYST I	(2.00)	
NEW POSITION PROGRAM	-	
ASSISTANT	(8.00)	
NEW POSITION PROGRAM	-	
COORDINATOR I	(4.00)	
NEW POSITION PROGRAM	-	
MGR II	(4.00)	
NEW POSITION APPLICATIONS	-	
ANALYST II	(3.00)	
NEW POS LAW ENFORCEMENT	-	
OFFICER I	(4.00)	
NEW POSITION	-	
BUILDING/GROUNDS SPEC II	(8.00)	

STATUTES AT LARGE
General and Permanent Laws--2016
H180-COASTAL CAROLINA UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITION TRADES	-	
SPECIALIST IV	(1.00)	
NEW POSITION STUDENT	-	
SERVICES MANAGER II	(1.00)	
NEW POSITION SECURITY	-	
SPECIALIST	(3.00)	
UNCLASSIFIED POSITIONS	38,878,747	5,520,175
	(512.56)	(130.91)
NEW POSITION LECTURER	-	
	(11.25)	
NEW POSITION ASSISTANT	-	
PROFESSOR	(1.50)	
NEW POSITION ASSOCIATE	-	
PROFESSOR	(7.50)	
NEW POSITION PROFESSOR	-	
	(3.75)	
OTHER PERSONAL SRVCS	19,400,000	
OTHER OPER EXPENSES	45,383,382	2,327,452
SCHOLARSHIPS	8,000,000	
TOT A. E&G-UNRESTRICTED	138,037,176	9,441,882
	(1,188.46)	(187.74)
 B. E&G-RESTRICTED		
CLASSIFIED POSITIONS	248,500	
	(3.50)	
UNCLASSIFIED POSITIONS	80,585	
	(7.12)	
OTHER PERSONAL SRVCS	1,242,869	
OTHER OPER EXPENSES	2,632,589	
SCHOLARSHIPS	18,060,000	
TOT B. E&G-RESTRICTED	22,264,543	
	(10.62)	
 TOT I. EDU & GENERAL	160,301,719	9,441,882
	(1,199.08)	(187.74)
 II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	830,653	
	(22.00)	

H180-COASTAL CAROLINA UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SRVCS	2,530,000	
OTHER OPER EXPENSES	9,789,347	
TOTAL II. AUXILIARY	13,150,000	
ENTERPRISES	(22.00)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	28,216,802	2,349,596
TOT III. EMPLOYEE BENEFITS	28,216,802	2,349,596
TOT COASTAL CAROLINA	201,668,521	11,791,478
UNIVERSITY	(1,221.08)	(187.74)

SECTION 17
H180-FRANCIS MARION UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION AND GENERAL		
A. E&G-UNRESTRICTED		
PRESIDENT	178,343	178,343
	(1.00)	(1.00)
CLASSIFIED POSITIONS	9,000,859	3,426,923
	(236.07)	(163.19)
UNCLASSIFIED POSITIONS	20,027,960	6,357,758
	(215.04)	(130.99)
OTHER PERSONAL SERVICES	553,614	
OTHER OPERATING EXPENSES	4,616,036	1,698,230
TOT A. E&G-UNRESTRICTED	34,376,812	11,661,254
	(452.11)	(295.18)
B. E&G-RESTRICTED		
CLASSIFIED POSITIONS	-	
	(1.25)	
UNCLASSIFIED POSITIONS	545,489	
	(5.00)	
OTHER PERSONAL SERVICES	690,434	
OTHER OPERATING EXPENSES	19,290,085	

STATUTES AT LARGE
 General and Permanent Laws--2016
H180-FRANCIS MARION UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL B. E&G-RESTRICTED	20,526,008	
	(6.25)	
TOTAL I. EDUCATION AND GENERAL	54,902,820	11,661,254
	(458.36)	(295.18)
II. AUXILIARY SERVICES		
CLASSIFIED POSITIONS	9,804	
	(7.00)	
OTHER PERSONAL SERVICES	4,864	
OTHER OPERATING EXPENSES	227,903	
TOTAL II. AUXILIARY SRVCS	242,571	
	(7.00)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	9,433,305	2,855,179
TOT III. EMPLOYEE BENEFITS	9,433,305	2,855,179
TOTAL FRANCIS MARION UNIVERSITY	64,578,696	14,516,433
	(465.36)	(295.18)

SECTION 18
H210-LANDER UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
PRESIDENT	160,000	160,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	13,301,158	
	(101.85)	
UNCLASSIFIED POSITIONS	9,492,081	4,679,359
	(287.06)	(171.70)
OTHER PERSONAL SERVICES	2,085,055	
OTHER OPERATING EXPENSES	26,009,970	850,196
TOT I. EDUC & GENERAL	51,048,264	5,689,555
	(389.91)	(172.70)

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	564,915	
	(11.00)	
OTHER PERSONAL SERVICES	371,420	
OTHER OPERATING EXPENSES	14,543,224	
TOTAL II. AUXILIARY ENTERPRISES	15,479,559	
	(11.00)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	6,915,898	1,699,517
TOT III. EMPLOYEE BENEFITS	6,915,898	1,699,517
TOTAL LANDER UNIVERSITY	73,443,721	7,389,072
	(400.91)	(172.70)

SECTION 19
H240-SOUTH CAROLINA STATE UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. E&G-UNRESTRICTED		
PRESIDENT	173,400	173,400
	(1.00)	(1.00)
CLASSIFIED POSITIONS	6,629,300	2,919,739
	(63.87)	(36.82)
UNCLASSIFIED POSITIONS	11,611,737	6,259,429
	(299.47)	(203.12)
OTHER PERSONAL SERVICES	2,049,280	
OTHER OPERATING EXPENSES	13,143,459	303,849
TRANSPORTATION CENTER	1,334,489	
TEACHER TRAINING & DEVELOPMENT	51,506	
TOT A. E&G-UNRESTRICTED	34,993,171	9,656,417
	(364.34)	(240.94)
B. E&G-RESTRICTED		
CLASSIFIED POSITIONS	549,426	
	(0.07)	

H240-SOUTH CAROLINA STATE UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	7,048,782	
	(0.20)	
OTHER PERSONAL SERVICES	4,676,603	
OTHER OPERATING EXPENSES	45,511,798	
EIA-TEACHER RECRUITMENT	467,000	
TOTAL B. E&G-RESTRICTED	58,253,609	
	(0.27)	
TOTAL I. EDUC & GENERAL	93,246,780	9,656,417
	(364.61)	(240.94)
II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	842,970	
	(72.39)	
OTHER PERSONAL SERVICES	1,094,336	
OTHER OPER EXPENSES	10,322,914	
TOTAL II. AUXILIARY	12,260,220	
ENTERPRISES	(72.39)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	13,975,323	3,568,604
TOT III. EMPLOYEE BENEFITS	13,975,323	3,568,604
TOT SOUTH CAROLINA	119,482,323	13,225,021
STATE UNIVERSITY	(437.00)	(240.94)

SECTION 20A
H270-UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. UNIV OF SOUTH CAROLINA		
A. USC-NON-MED UNRESTRICT		
E&G		
PRESIDENT	312,530	312,530
	(1.00)	(1.00)
CLASSIFIED POSITIONS	90,455,313	21,339,012
	(2,283.47)	(1,540.57)

H270-UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITION POSTAL CENTER	-	
DIR I	(1.00)	
NEW POSITION ACCOUNTING/FIS	-	
MGR I	(1.00)	
NEW POSITION ACCOUNTING/FIS	-	
MGR II	(1.00)	
NEW POSITION PROGRAM	-	
ASSISTANT	(3.00)	
NEW POSITION INFORMATION	-	
TECHNOLOGY MGR I	(1.00)	
NEW POSITION DATA	-	
COORDINATOR I	(1.00)	
NEW POSITION PROJECT	-	
MGR I	(1.00)	
NEW POSITION PROJECT	-	
MGR II	(1.00)	
NEW POSITION PUBLIC	-	
INFORMATION SPECIALIST	(1.00)	
NEW POSITION PUBLIC	-	
INFORMATION DIRECTOR I	(7.00)	
NEW POSITION PUBLIC	-	
INFORMATION DIRECTOR II	(3.00)	
NEW POSITION PRINTING	-	
EQUIPMENT OPERATOR II	(2.00)	
NEW POSITION GRAPHICS	-	
MANAGER II	(1.00)	
NEW POSITION	-	
ACCOUNTING/FISCAL MGR II	(2.00)	
UNCLASSIFIED POSITIONS	163,206,193	55,912,406
	(1,241.89)	(908.81)
NEW POSITION DIRECTOR	-	
	(3.00)	
NEW POSITION INSTRUCTOR	-	
	(15.00)	
NEW POSITION ASSISTANT	-	
PROFESSOR	(20.00)	
OTHER PERSONAL SERVICES	35,520,863	
OTHER OPERATING EXPENSES	219,137,231	6,500,000
LAW LIBRARY	344,076	344,076

H270-UNIVERSITY OF SOUTH CAROLINA

	TOTAL FUNDS	GENERAL FUNDS
SMALL BUSINESS DEVELOP CTR	791,734	791,734
PALMETTO POISON CENTER	251,763	251,763
TOTAL A. USC-NON-MED	510,019,703	85,451,521
UNRESTRICTED E&G	(3,590.36)	(2,450.38)
 B. USC-NON-MED-RESTRICTED		
E&G		
CLASSIFIED POSITIONS	3,163,925	
	(119.09)	
UNCLASSIFIED POSITIONS	33,617,643	
	(222.82)	
OTHER PERSONAL SERVICES	19,453,772	
OTHER OPERATING EXPENSES	161,213,051	
EIA-SCHOOL IMPROVEMENT	127,303	
COUNCIL		
TOTAL B.	217,575,694	
USC-NON-MED-RESTRICTED	(341.91)	
E&G		
 C. USC-NON-MED AUXILIARY		
CLASSIFIED POSITIONS	16,333,515	
	(213.08)	
NEW POSITION STUDENT SRVCS	-	
PROG COORD II	(8.00)	
NEW POSITION STUDENT	-	
SERVICES MANAGER I	(2.00)	
UNCLASSIFIED POSITIONS	21,137,961	
	(106.00)	
NEW POSITION ATHLETIC	-	
ADMINISTRATOR	(6.00)	
OTHER PERSONAL SRVCS	15,192,182	
OTHER OPER EXPENSES	101,989,879	
TOTAL C. USC-NON-MED	154,653,537	
AUXILIARY	(335.08)	
 TOTAL I. UNIVERSITY OF	 882,248,934	 85,451,521
SOUTH CAROLINA	(4,267.35)	(2,450.38)

H270-UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. USC-MEDICINE		
A. USC-MEDICINE UNRESTRICT		
CLASSIFIED POSITIONS	5,896,677	1,269,330
	(170.55)	(86.70)
UNCLASSIFIED POSITIONS	12,642,326	9,515,572
	(167.13)	(127.30)
NEW POSITION ASSISTANT	-	
PROFESSOR	(8.00)	
NEW POSITION ASSOCIATE	-	
PROFESSOR	(10.00)	
NEW POSITION PROFESSOR	-	
	(2.00)	
OTHER PERSONAL SERVICES	1,015,541	
OTHER OPERATING EXPENSES	7,800,935	208,409
TOTAL A. USC-MEDICINE	27,355,479	10,993,311
UNRESTRICTED	(357.68)	(214.00)
B. USC-MEDICINE RESTRICTED		
CLASSIFIED POSITIONS	2,316,700	
	(141.58)	
UNCLASSIFIED POSITIONS	13,679,419	
	(114.84)	
OTHER PERSONAL SRVCS	1,467,010	
OTHER OPERATING EXPENSES	13,356,490	
TOTAL B. USC-MEDICINE	30,819,619	
RESTRICTED	(256.42)	
C. USC-MEDICINE:		
EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	11,875,295	3,084,686
TOTAL C. USC-MEDICINE:	11,875,295	3,084,686
EMPLOYEE BENEFITS		
TOTAL II. USC-MEDICINE	70,050,393	14,077,997
	(614.10)	(214.00)

H270-UNIVERSITY OF SOUTH CAROLINA

	TOTAL FUNDS	GENERAL FUNDS
III. USC GREENVILLE SCHOOL OF MEDICINE		
A. UNRESTRICTED		
CLASSIFIED POSITIONS	2,375,000	
	(11.00)	
UNCLASSIFIED POSITIONS	1,200,000	
	(27.00)	
OTHER OPERATING EXPENSES	15,286,743	
TOTAL A. UNRESTRICTED	18,861,743	
	(38.00)	
B. RESTRICTED		
CLASSIFIED POSITIONS	480,000	
	(5.00)	
UNCLASSIFIED POSITIONS	-	
	(1.00)	
OTHER OPERATING EXPENSES	5,490,000	
TOTAL B. RESTRICTED	5,970,000	
	(6.00)	
C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	780,000	
TOTAL C.	780,000	
GREENVILLE-MED: EMPLOY		
TOTAL III. USC GREENVILLE SCHOOL OF MEDICINE	25,611,743	
	(44.00)	
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	130,737,478	22,986,056
TOT IV. EMPLOYEE BENEFITS	130,737,478	22,986,056
TOT UNIVERSITY OF SOUTH CAROLINA	1,108,648,548	122,515,574
	(4,925.45)	(2,664.38)

SECTION 20B
H290-USC - AIKEN CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. EDUCATION & GENERAL UNRESTRICTED		
CLASSIFIED POSITIONS	5,634,040	629,040
	(184.80)	(49.06)
UNCLASSIFIED POSITIONS	13,397,178	5,122,178
	(164.42)	(106.82)
OTHER PERSONAL SERVICES	1,300,000	
OTHER OPERATING EXPENSES	7,928,739	400,000
TOTAL A. EDUCATION & GENERAL-UNRESTRICTED	28,259,957	6,151,218
	(349.22)	(155.88)
B. EDUC & GENERAL-RESTRICTED		
CLASSIFIED POSITIONS	64,471	
	(5.44)	
UNCLASSIFIED POSITIONS	487,302	
	(8.85)	
OTHER PERSONAL SERVICES	221,877	
OTHER OPERATING EXPENSES	16,830,364	
TOTAL B. EDUC & GENERAL-RESTRICTED	17,604,014	
	(14.29)	
TOT I. EDUC & GENERAL	45,863,971	6,151,218
	(363.51)	(155.88)
II. AUXILIARY SERVICES		
CLASSIFIED POSITIONS	524,713	
	(13.75)	
OTHER PERSONAL SERVICES	200,000	
OTHER OPERATING EXPENSES	3,002,789	
TOT II. AUXILIARY SERVICES	3,727,502	
	(13.75)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	7,795,301	1,581,587
TOT III. EMPLOYEE BENEFITS	7,795,301	1,581,587

STATUTES AT LARGE
General and Permanent Laws--2016
H290-USC - AIKEN CAMPUS

(No. 284)

	TOTAL FUNDS	GENERAL FUNDS
TOT USC - AIKEN CAMPUS	57,386,774	7,732,805
	(377.26)	(155.88)

SECTION 20C
H340-USC - UPSTATE

	TOTAL FUNDS	GENERAL FUNDS
I. EDUCATION & GENERAL		
A. EDUC & GENERAL		
UNRESTRICTED		
CLASSIFIED POSITIONS	9,396,940	1,248,432
	(252.72)	(53.81)
UNCLASSIFIED POSITIONS	22,273,294	6,760,565
	(247.21)	(131.01)
OTHER PERSONAL SERVICES	2,528,044	
OTHER OPERATING EXPENSES	16,354,394	500,000
TOTAL A. EDUC & GENERAL-UNRESTRICTED	50,552,672	8,508,997
	(499.93)	(184.82)
B. EDUC & GENERAL RESTRICTED		
CLASSIFIED POSITIONS	69,092	
	(2.54)	
UNCLASSIFIED POSITIONS	507,063	
	(1.53)	
OTHER PERSONAL SRVCS	395,290	
OTHER OPER EXPENSES	24,943,866	
TOTAL B. EDUC & GENERAL-RESTRICTED	25,915,311	
	(4.07)	
TOT I. EDUC & GENERAL	76,467,983	8,508,997
	(504.00)	(184.82)
II. AUXILIARY SERVICES		
CLASSIFIED POSITIONS	468,257	
	(12.00)	
OTHER PERSONAL SRVCS	354,480	

OF SOUTH CAROLINA
General and Permanent Laws--2016
H340-USC - UPSTATE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	3,430,750	
TOTAL II. AUXILIARY SRVCS	4,253,487	
	(12.00)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	13,097,667	2,183,160
TOT III. EMPLOYEE BENEFITS	13,097,667	2,183,160
TOTAL USC - UPSTATE	93,819,137	10,692,157
	(516.00)	(184.82)

SECTION 20D
H360-USC - BEAUFORT CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. EDUC & GENERAL		
UNRESTRICTED		
CLASSIFIED POSITIONS	3,949,906	216,777
	(104.99)	(28.74)
UNCLASSIFIED POSITIONS	8,122,654	2,405,625
	(88.10)	(22.75)
OTHER PERSONAL SERVICES	2,215,027	
OTHER OPERATING EXPENSES	4,439,185	400,000
TOTAL A. EDUC &	18,726,772	3,022,402
GENERAL-UNRESTRICTED	(193.09)	(51.49)
B. EDUC & GENERAL		
RESTRICTED		
CLASSIFIED POSITIONS	102,532	
UNCLASSIFIED POSITIONS	271,918	
	(3.75)	
OTHER PERSONAL SERVICES	77,292	
OTHER OPERATING EXPENSES	7,893,157	

STATUTES AT LARGE
 General and Permanent Laws--2016
H360-USC - BEAUFORT CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL B. EDUC & GENERAL-RESTRICTED	8,344,899 (3.75)	
TOT I. EDUC & GENERAL	27,071,671 (196.84)	3,022,402 (51.49)
II. AUXILIARY SRVCS		
OTHER OPERATING EXPENSES	30,000	
TOTAL II. AUXILIARY SERVICES	30,000	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	5,014,561	408,904
TOT III. EMPLOYEE BENEFITS	5,014,561	408,904
TOT USC - BEAUFORT CAMPUS	32,116,232 (196.84)	3,431,306 (51.49)

SECTION 20E
H370-USC - LANCASTER CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. EDUCATION & GENERAL UNRESTRICTED		
CLASSIFIED POSITIONS	1,839,987 (51.03)	73,998 (5.41)
UNCLASSIFIED POSITIONS	4,800,322 (45.50)	1,454,797 (21.25)
OTHER PERSONAL SERVICES	1,411,481	
OTHER OPERATING EXPENSES	1,833,780	250,000
TOTAL A. EDUC & GENERAL-UNRESTRICTED	9,885,570 (96.53)	1,778,795 (26.66)
B. EDUC & GENERAL RESTRICTED		
CLASSIFIED POSITIONS	11,376	
UNCLASSIFIED POSITIONS	279,434	

OF SOUTH CAROLINA
General and Permanent Laws--2016
H370-USC - LANCASTER CAMPUS

	TOTAL FUNDS	GENERAL FUNDS
OTHER PERSONAL SRVCS	56,228	
OTHER OPER EXPENSES	7,289,933	
TOTAL B. EDUC & GENERAL-RESTRICTED	7,636,971	
 TOT I. EDUC & GENERAL	 17,522,541	 1,778,795
	(96.53)	(26.66)
 II. AUXILIARY SERVICES		
OTHER OPERATING EXPENSES	15,000	
TOT II. AUXILIARY SRVCS	15,000	
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,506,795	391,040
TOT III. EMPLOYEE BENEFITS	2,506,795	391,040
 TOTAL USC - LANCASTER CAMPUS	 20,044,336	 2,169,835
	(96.53)	(26.66)

SECTION 20F
H380-USC - SALKEHATCHIE CAMPUS

	TOTAL FUNDS	GENERAL FUNDS
I. EDUCATION & GENERAL		
A. EDUC & GENERAL		
UNRESTRICTED		
CLASSIFIED POSITIONS	964,654	105,721
	(34.75)	(3.00)
UNCLASSIFIED POSITIONS	2,392,529	1,006,470
	(24.02)	(21.24)
OTHER PERSONAL SERVICES	721,818	
OTHER OPERATING EXPENSES	2,299,340	176,240
SALKEHATCHIE LEADERSHIP CENTER	100,460	100,460
TOTAL A. EDUC & GENERAL-UNRESTRICTED	6,478,801	1,388,891
	(58.77)	(24.24)

STATUTES AT LARGE
 General and Permanent Laws--2016
H380-USC - SALKEHATCHIE CAMPUS

	TOTAL FUNDS	GENERAL FUNDS
B. EDUC & GENERAL RESTRICTED		
CLASSIFIED POSITIONS	20,779	
UNCLASSIFIED POSITIONS	175,265	
	(1.00)	
OTHER PERSONAL SERVICES	112,310	
OTHER OPERATING EXPENSES	5,436,801	
TOTAL B. EDUC & GENERAL-RESTRICTED	5,745,155	
	(1.00)	
TOT I. EDUC & GENERAL	12,223,956	1,388,891
	(59.77)	(24.24)
II. AUXILIARY		
CLASSIFIED POSITIONS	46,437	
OTHER OPERATING EXPENSES	256,756	
TOTAL II. AUXILIARY	303,193	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,398,539	282,798
TOT III. EMPLOYEE BENEFITS	1,398,539	282,798
TOTAL USC - SALKEHATCHIE CAMPUS	13,925,688	1,671,689
	(59.77)	(24.24)

SECTION 20G
H390-USC - SUMTER CAMPUS

	TOTAL FUNDS	GENERAL FUNDS
I. EDUCATION & GENERAL		
A. EDUC & GENERAL UNRESTRICTED		
CLASSIFIED POSITIONS	1,781,541	407,058
	(32.00)	(12.29)
UNCLASSIFIED POSITIONS	3,529,464	1,783,602
	(33.10)	(14.11)
OTHER PERSONAL SERVICES	417,816	
OTHER OPERATING EXPENSES	2,310,471	145,573

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL A. EDUC & GENERAL-UNRESTRICTED	8,039,292 (65.10)	2,336,233 (26.40)
B. EDUC & GENERAL RESTRICTED		
CLASSIFIED POSITIONS	32,881 (1.46)	
UNCLASSIFIED POSITIONS	579,988 (1.00)	
OTHER PERSONAL SERVICES	272,731	
OTHER OPERATING EXPENSES	4,095,653	
TOTAL B. EDUC & GENERAL-RESTRICTED	4,981,253 (2.46)	
TOT I. EDUC & GENERAL	13,020,545 (67.56)	2,336,233 (26.40)
II. AUXILIARY SERVICES		
CLASSIFIED POSITIONS	67,342 (3.00)	
OTHER PERSONAL SERVICES	25,416	
OTHER OPERATING EXPENSES	427,089	
TOT II. AUXILIARY SERVICES	519,847 (3.00)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,038,250	616,306
TOT III. EMPLOYEE BENEFITS	2,038,250	616,306
TOT USC - SUMTER CAMPUS	15,578,642 (70.56)	2,952,539 (26.40)

SECTION 20H
H400-USC - UNION CAMPUS

	TOTAL FUNDS	GENERAL FUNDS
I. EDUCATION & GENERAL		
A. EDUC & GENERAL		
UNRESTRICTED		
CLASSIFIED POSITIONS	612,759	87,992
	(25.76)	(6.54)
UNCLASSIFIED POSITIONS	1,199,469	478,712
	(11.06)	(11.06)
OTHER PERSONAL SERVICES	215,000	
OTHER OPERATING EXPENSES	736,310	88,174
TOTAL A. EDUC & GENERAL-UNRESTRICTED	2,763,538	654,878
	(36.82)	(17.60)
B. EDUC & GEN-RESTRICTED		
CLASSIFIED POSITIONS	11,416	
UNCLASSIFIED POSITIONS	134,456	
OTHER PERSONAL SERVICES	40,220	
OTHER OPERATING EXPENSES	2,818,820	
TOTAL B. EDUC & GENERAL-RESTRICTED	3,004,912	
TOT I. EDUC & GENERAL	5,768,450	654,878
	(36.82)	(17.60)
II. AUXILIARY SERVICES		
CLASSIFIED POSITIONS	41,472	
	(1.00)	
OTHER PERSONAL SERVICES	10,667	
OTHER OPERATING EXPENSES	210,000	
TOT II. AUXILIARY SERVICES	262,139	
	(1.00)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	858,101	144,499
TOT III. EMPLOYEE BENEFITS	858,101	144,499

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL USC - UNION CAMPUS	6,888,690	799,377
	(37.82)	(17.60)

SECTION 21
H470-WINTHROP UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
PRESIDENT	174,000	174,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	15,873,246	4,273,246
	(353.67)	(215.73)
UNCLASSIFIED POSITIONS	26,092,190	6,584,690
	(390.00)	(226.23)
OTHER PERSONAL SERVICES	7,840,000	
OTHER OPERATING EXPENSES	72,497,052	962,052
ALLOC EIA-TCHR RECRUIT PROG	3,968,320	
TOT I. EDUC & GENERAL	126,444,808	11,993,988
	(744.67)	(442.96)
II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	2,074,000	
	(60.11)	
UNCLASSIFIED POSITIONS	335,500	
	(3.00)	
OTHER PERSONAL SERVICES	640,500	
OTHER OPERATING EXPENSES	8,145,000	
TOTAL II. AUXILIARY	11,195,000	
ENTERPRISES	(63.11)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	15,118,704	3,273,704
TOT III. EMPLOYEE BENEFITS	15,118,704	3,273,704
TOT WINTHROP UNIVERSITY	152,758,512	15,267,692
	(807.78)	(442.96)

SECTION 23
H510-MEDICAL UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATIONAL & GENERAL		
A. E&G-UNRESTRICTED		
PRESIDENT	263,160	263,160
	(1.00)	(1.00)
CLASSIFIED POSITIONS	59,014,478	17,327,857
	(1,559.85)	(789.76)
NEW POSITION ADMIN ASSISTANT	-	
	(13.00)	
NEW POSITION FISCAL TECHNICIAN I	-	
	(4.00)	
NEW POSITION ACCTING/FIS ANALYST I	-	
	(2.00)	
NEW POSITION ACCNT/FIS ANALYST III	-	
	(5.00)	
NEW POSITION ADMIN COORDINATOR I	-	
	(10.00)	
NEW POSITION PROGRAM ASSISTANT	-	
	(8.00)	
NEW POSITION PROGRAM COORDINATOR I	-	
	(13.00)	
NEW POSITION PROGRAM COORDINATOR II	-	
	(1.00)	
UNCLASSIFIED POSITIONS	98,508,778	24,115,741
	(1,016.82)	(328.93)
NEW POSITION INSTRUCTOR	-	
	(42.00)	
NEW POSITION ASSISTANT PROFESSOR	-	
	(54.00)	
NEW POSITION ASSOCIATE PROFESSOR	-	
	(26.00)	
NEW POSITION PROFESSOR	-	
	(19.00)	
NEW POSITION CLINICAL ASSISTANT PROFESSOR	-	
	(6.00)	
NEW POSITION CLINICAL ASSOCIATE PROFESSOR	-	
	(4.00)	
NEW POSITION ADMIN COORDINATOR I	-	
	(1.00)	

H510-MEDICAL UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITION NURSE	-	
PRACTITIONER I	(5.00)	
OTHER PERSONAL SRVCS	11,318,778	
OTHER OPER EXPENSES	237,885,904	1,800,000
DIABETES CENTER	123,470	123,470
SCHOLARSHIPS & FELLOWSHIPS	1,356,224	
RURAL DENTISTS INCENTIVE	176,101	176,101
HYPERTENSION INITIATIVE	240,433	240,433
HOSPITAL AUTHORITY - TELEMEDICINE PROGRAM	12,000,000	4,000,000
INSTITUTE OF MEDICINE	100,000	100,000
TOT A. E&G-UNRESTRICTED	420,987,326	48,146,762
	(2,790.67)	(1,119.69)
 B. E&G-RESTRICTED		
CLASSIFIED POSITIONS	20,863,316	
	(117.59)	
NEW POSITION ADMINISTRATIVE	-	
ASSISTANT	(1.00)	
NEW POSITION PROGRAM MGR I	-	
	(2.00)	
NEW POSITION APPLICATIONS	-	
ANALYST II	(6.00)	
NEW POSITION GRANTS	-	
ADMINISTRATOR I	(9.00)	
NEW POSITION PROGRAM RES.	-	
STUDY COORDINATOR I	(4.00)	
NEW POSITION PROGRAM RES.	-	
STUDY COORDINATOR II	(3.00)	
UNCLASSIFIED POSITIONS	56,989,184	
	(313.16)	
NEW POSITION INSTRUCTOR	-	
	(6.00)	
NEW POSITION ASSISTANT	-	
PROFESSOR	(13.00)	
NEW POSITION ASSOCIATE	-	
PROFESSOR	(9.00)	
NEW POSITION PROFESSOR	-	
	(4.00)	

H510-MEDICAL UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITION RESEARCH	-	
ASSOCIATE	(4.00)	
NEW POSITION RESEARCH	-	
ASSISTANT PROFESSOR	(6.00)	
OTHER PERSONAL SRVCS	24,547,232	
OTHER OPERATING EXPENSES	60,025,230	
SCHOLARSHIPS & FELLOWSHIPS	1,353,905	
TOT B. E&G-RESTRICTED	163,778,867	
	(497.75)	
TOTAL I. EDUCATIONAL & GENERAL	584,766,193	48,146,762
	(3,288.42)	(1,119.69)
II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	1,184,802	
	(64.75)	
UNCLASSIFIED POSITIONS	6,924	
	(1.00)	
OTHER PERSONAL SERVICES	112,294	
OTHER OPERATING EXPENSES	11,290,816	
TOTAL II. AUXILIARY ENTERPRISES	12,594,836	
	(65.75)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	51,909,439	14,903,150
TOT III. EMPLOYEE BENEFITS	51,909,439	14,903,150
TOTAL MEDICAL UNIV OF SOUTH CAROLINA	649,270,468	63,049,912
	(3,354.17)	(1,119.69)

SECTION 24

H530-AREA HEALTH EDUCATION CONSORTIUM

I. CONSORTIUM

A. CONSORTIUM-GENERAL

CLASSIFIED POSITIONS	871,937	735,956
	(7.67)	(7.39)

H530-AREA HEALTH EDUCATION CONSORTIUM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	1,589,275	1,360,964
	(5.87)	(5.35)
OTHER PERSONAL SERVICES	206,069	195,553
OTHER OPERATING EXPENSES	3,894,928	1,744,535
RURAL PHYSICIANS PROGRAM	500,000	500,000
NURSING RECRUITMENT	20,000	20,000
HEALTH PROFESSIONS RURAL INFRASTRUCTURE PROGRAM	400,000	400,000
TOT A. CONSORTIUM-GENERAL	7,482,209	4,957,008
	(13.54)	(12.74)
 B. CONSORTIUM-RESTRICTED		
CLASSIFIED POSITIONS	39,740	6,740
	(0.40)	
UNCLASSIFIED POSITIONS	134,631	44,831
	(1.35)	
OTHER OPERATING EXPENSES	694,100	
TOTAL B. CONSORTIUM-RESTRICTED	868,471	51,571
	(1.75)	
 TOTAL I. CONSORTIUM	 8,350,680	 5,008,579
	(15.29)	(12.74)
 II. FAMILY PRACTICE		
CLASSIFIED POSITIONS	258,362	258,362
	(2.77)	(2.77)
UNCLASSIFIED POSITIONS	1,694,895	1,694,895
	(8.26)	(8.26)
OTHER OPERATING EXPENSES	2,193,756	1,992,085
TOTAL II. FAMILY PRACTICE	4,147,013	3,945,342
	(11.03)	(11.03)
 III. GRADUATE DOCTOR EDUC		
OTHER OPERATING EXPENSES	82,055	
TOTAL III. GRADUATE DOCTOR EDUCATION	82,055	

H530-AREA HEALTH EDUCATION CONSORTIUM

	TOTAL FUNDS	GENERAL FUNDS
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,296,087	1,268,287
TOTAL IV. EMPLOYEE BENEFITS	1,296,087	1,268,287
TOTAL AREA HEALTH EDUCATION CONSORTIUM	13,875,835 (26.32)	10,222,208 (23.77)

SECTION 25
H590-STATE BOARD FOR TECHNICAL &
COMPREHENSIVE EDUCATION

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
A. PRESIDENT'S OFFICE		
EXECUTIVE DIRECTOR	187,000	187,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	292,198	292,198
	(11.00)	(11.00)
OTHER PERSONAL SERVICES	68,500	68,500
OTHER OPERATING EXPENSES	95,000	95,000
TOTAL A. PRESIDENT'S OFFICE	642,698 (12.00)	642,698 (12.00)
B. FINANCE AND HUMAN RES		
CLASSIFIED POSITIONS	679,653	679,653
	(18.00)	(18.00)
UNCLASSIFIED POSITIONS	261,338	261,338
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	94,771	94,771
OTHER OPERATING EXPENSES	1,120,000	645,000
TOTAL B. FINANCE AND HUMAN RESOURCES	2,155,762 (20.00)	1,680,762 (20.00)
C. INFORMATION TECHNOLOGY		
CLASSIFIED POSITIONS	627,591	577,591
	(16.00)	(15.00)

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H590-STATE BOARD FOR TECHNICAL &
COMPREHENSIVE EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	141,822	141,822
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	54,796	54,796
OTHER OPERATING EXPENSES	1,771,500	335,500
TOTAL C. INFORMATION	2,595,709	1,109,709
TECHNOLOGY	(17.00)	(16.00)
 TOTAL I. ADMINISTRATION	 5,394,169	 3,433,169
	(49.00)	(48.00)
 II. INSTRUCTIONAL PROGRAMS		
A. TECHNICAL COLLEGES		
CLASSIFIED POSITIONS	135,655,357	28,005,574
	(2,603.16)	(1,714.67)
UNCLASSIFIED POSITIONS	173,067,781	33,368,053
	(1,935.60)	(1,390.63)
OTHER PERSONAL SERVICES	48,111,487	9,732,349
OTHER OPERATING EXPENSES	231,755,090	10,635,515
CRITICAL NEEDS NURSING INITIATIVE	322,512	322,512
SPARTANBURG-CHEROKEE EXPANSION	906,816	906,816
MIDLANDS TECH NURSING PROG	370,943	370,943
FLORENCE DARLINGTON-OPER	302,271	302,271
TRIDENT TECH-CULINARY ARTS	468,522	468,522
FLORENCE DARLINGTON SIMT	906,817	906,817
TOT A. TECH COLLEGES	591,867,596	85,019,372
	(4,538.76)	(3,105.30)
 B. SYSTEM WIDE PROG INITIATIVES		
CLASSIFIED POSITIONS	367,601	322,601
	(17.00)	(16.00)
UNCLASSIFIED POSITIONS	127,457	127,457
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	136,691	45,000
OTHER OPER EXPENSES	534,205	55,000
PATHWAYS TO PROSPERITY	604,545	604,545

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H590-STATE BOARD FOR TECHNICAL &
COMPREHENSIVE EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
WORKFORCE PATHWAYS	2,500,000	2,500,000
TOTAL B. SYSTEM WIDE	4,270,499	3,654,603
PROGRAM INITIATIVES	(18.00)	(17.00)
 C. EMPLOYEE BENEFITS		
FORMULA FUNDING		
EMPLOYER CONTRIBUTIONS	109,755,226	32,332,231
TOT C. EMPLOYEE BENEFITS	109,755,226	32,332,231
FORMULA FUNDING		
 TOTAL II. INSTRUCTIONAL	 705,893,321	 121,006,206
PROGRAMS	(4,556.76)	(3,122.30)
 III. ECONOMIC DEVELOPMENT		
A. ADMINISTRATION		
CLASSIFIED POSITIONS	1,808,129	1,808,129
	(41.00)	(41.00)
UNCLASSIFIED POSITIONS	131,391	131,391
	(1.00)	(1.00)
OTHER OPER EXPENSES	465,000	465,000
E&G STEM PROG: CRITICAL	2,500,000	2,500,000
NEEDS WORKFORCE DEV INIT		
WORKFORCE SCHOLARSHIPS	1	1
AND GRANTS		
TOTAL A. ADMINISTRATION	4,904,521	4,904,521
	(42.00)	(42.00)
 B. SPECIAL SCHOOLS		
TRAINING		
OTHER PERSONAL SRVCS	1,460,000	1,460,000
OTHER DIRECT TRAINING COSTS	5,779,253	5,779,253
TOT B. SPECIAL SCHOOLS	7,239,253	7,239,253
TRAINING		
TOTAL III. ECONOMIC	12,143,774	12,143,774
DEVELOPMENT	(42.00)	(42.00)

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H590-STATE BOARD FOR TECHNICAL &
COMPREHENSIVE EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,975,212	3,932,108
TOT IV. EMPLOYEE BENEFITS	3,975,212	3,932,108
TOTAL STATE BOARD FOR		
TECHNICAL & COMPREHEN	727,406,476	140,515,257
EDUCATION	(4,647.76)	(3,212.30)

SECTION 26
H790-DEPARTMENT OF ARCHIVES & HISTORY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION & PLANNING		
DIRECTOR	94,624	94,624
	(1.00)	(1.00)
CLASSIFIED POSITIONS	168,668	168,668
	(4.00)	(4.00)
OTHER PERSONAL SERVICES	64,000	
OTHER OPERATING EXPENSES	762,398	613,488
TOTAL I. ADMINISTRATION &	1,089,690	876,780
PLANNING	(5.00)	(5.00)
II. ARCHIVES & RECORDS		
MANAGEMENT		
CLASSIFIED POSITIONS	996,353	973,353
	(26.00)	(26.00)
OTHER PERSONAL SERVICES	55,100	
OTHER OPERATING EXPENSES	496,000	
TOTAL II. ARCHIVES &	1,547,453	973,353
RECORDS MANAGEMENT	(26.00)	(26.00)
III. HISTORICAL SERVICES		
CLASSIFIED POSITIONS	380,000	
	(8.00)	
OTHER PERSONAL SERVICES	37,075	
OTHER OPERATING EXPENSES	146,420	

H790-DEPARTMENT OF ARCHIVES & HISTORY

	TOTAL FUNDS	GENERAL FUNDS
ALLOC MUNICIPALITIES - RESTRICTED	50,000	
ALLOC OTHER STATE AGENCIES	50,000	
ALLOC PRIVATE SECTOR	40,000	
STATE HISTORIC GRANT FUND	415,000	
AFRICAN AMERICAN HERITAGE HISTORY COMMISSION	25,000	25,000
TOTAL III. HISTORICAL SERVICES	1,143,495 (8.00)	25,000
 IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	963,121	676,885
TOTAL IV. EMPLOYEE BENEFITS	963,121	676,885
 TOTAL DEPARTMENT OF ARCHIVES & HISTORY		
	4,743,759 (39.00)	2,552,018 (31.00)

**SECTION 27
H870-STATE LIBRARY**

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
DIRECTOR	95,780	95,780
	(1.00)	(1.00)
CLASSIFIED POSITIONS	272,040	272,040
	(8.00)	(8.00)
OTHER PERSONAL SERVICES	2,302	2,302
OTHER OPERATING EXPENSES	793,248	754,248
TOTAL I. ADMINISTRATION	1,163,370 (9.00)	1,124,370 (9.00)
 II. TALKING BOOK SERVICES		
CLASSIFIED POSITIONS	300,699	
	(11.00)	
OTHER OPERATING EXPENSES	130,397	
TOTAL II. TALKING BOOK SERVICES	431,096 (11.00)	

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
III. LIBRARY RESOURCES		
CLASSIFIED POSITIONS	597,473	343,522
	(13.00)	(5.00)
OTHER OPERATING EXPENSES	1,295,343	97,110
DISCUS PROGRAMS (H870)	2,353,952	2,353,952
TOT III. LIBRARY RESOURCES	4,246,768	2,794,584
	(13.00)	(5.00)
IV. STATEWIDE DEVELOPMENT		
CLASSIFIED POSITIONS	276,735	136,375
	(15.00)	(9.00)
OTHER OPER EXPENSES	580,793	76,866
ALLOC CNTY LIBRARIES	100,000	
ALLOC OTHER ST AGENCIES	50,000	
ALLOC PRIVATE SECTOR	50,000	
AID COUNTY LIBRARIES	7,711,385	7,711,385
TOTAL IV. STATEWIDE DEVELOPMENT	8,768,913	7,924,626
	(15.00)	(9.00)
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	470,008	268,429
TOT V. EMPLOYEE BENEFITS	470,008	268,429
TOT STATE LIBRARY	15,080,155	12,112,009
	(48.00)	(23.00)

SECTION 28
H910-ARTS COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	98,080	52,248
	(1.00)	(0.50)
TOTAL I. ADMINISTRATION	98,080	52,248
	(1.00)	(0.50)

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H910-ARTS COMMISSION

(No. 284)

	TOTAL FUNDS	GENERAL FUNDS
II. STATEWIDE ARTS SERVICES		
CLASSIFIED POSITIONS	675,650	377,588
	(23.50)	(14.50)
OTHER OPERATING EXPENSES	410,608	45,000
DISTRIBUTION TO SUBDIVISIONS	3,022,947	2,333,318
TOTAL II. STATEWIDE ARTS SERVICES	4,109,205	2,755,906
	(23.50)	(14.50)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	337,862	177,645
TOT III. EMPLOYEE BENEFITS	337,862	177,645
TOTAL ARTS COMMISSION	4,545,147	2,985,799
	(24.50)	(15.00)

SECTION 29
H950-STATE MUSEUM COMMISSION

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
DIRECTOR	104,292	104,292
	(1.00)	(1.00)
CLASSIFIED POSITIONS	153,542	152,846
	(6.00)	(6.00)
OTHER PERSONAL SERVICES	22,715	
OTHER OPERATING EXPENSES	2,364,675	1,483,831
TOTAL I. ADMINISTRATION	2,645,224	1,740,969
	(7.00)	(7.00)
II. PROGRAMS		
CLASSIFIED POSITIONS	1,148,783	1,007,875
	(30.00)	(27.00)
NEW POSITION PROGRAM	115,000	115,000
COORDINATOR I	(6.00)	(6.00)
OTHER PERSONAL SERVICES	440,895	
OTHER OPERATING EXPENSES	1,506,950	166,000
TOTAL II. PROGRAMS	3,211,628	1,288,875
	(36.00)	(33.00)

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H950-STATE MUSEUM COMMISSION

	TOTAL FUNDS	GENERAL FUNDS
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	675,293	502,301
TOT III. EMPLOYEE BENEFITS	675,293	502,301
TOT STATE MUSEUM COMMISSION	6,532,145 (43.00)	3,532,145 (40.00)

SECTION 30
H960-CONFEDERATE RELIC ROOM AND MILITARY
MUSEUM COMMISSION

	TOTAL FUNDS	GENERAL FUNDS
I. CONFEDERATE RELIC ROOM & MILITARY MUSEUM		
EXECUTIVE DIRECTOR	87,868	87,868
	(1.00)	(1.00)
CLASSIFIED POSITIONS	142,223	142,223
	(6.00)	(6.00)
UNCLASSIFIED POSITIONS	80,185	80,185
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	25,000	25,000
OTHER OPERATING EXPENSES	769,252	350,000
SOUTHERN MARITIME COLLECT	25,000	25,000
TOT I. CONFEDERATE RELIC ROOM & MILITARY MUSEUM	1,129,528 (8.00)	710,276 (8.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	115,496	115,496
TOT II. EMPLOYEE BENEFITS	115,496	115,496
TOT CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	1,245,024 (8.00)	825,772 (8.00)

SECTION 32
H730-DEPARTMENT OF VOCATIONAL REHABILITATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
COMMISSIONER/S	140,591	140,591
	(1.00)	(1.00)
CLASSIFIED POSITIONS	3,605,517	1,081,169
	(69.00)	(15.80)
UNCLASSIFIED POSITIONS	100,861	14,494
	(1.00)	(0.24)
OTHER PERSONAL SERVICES	439,275	15,000
OTHER OPERATING EXPENSES	2,250,000	
TOTAL I. ADMINISTRATION	6,536,244	1,251,254
	(71.00)	(17.04)
II. VOCATIONAL REHAB PROG		
A. BASIC SERVICE PROGRAM		
CLASSIFIED POSITIONS	33,427,130	7,923,326
	(799.57)	(175.82)
NEW POSITION ADMIN	183,270	43,985
SPECIALIST I	(6.00)	(1.44)
NEW POSITION HUMAN SRVCS	703,592	168,862
COORDINATOR I	(21.00)	(5.04)
NEW POSITION HUMAN SRVCS	50,000	12,000
COORDINATOR II	(1.00)	(0.24)
OTHER PERSONAL SRVCS	4,035,000	85,000
OTHER OPERATING EXPENSES	35,091,177	164,773
CASE SERVICES	12,143,948	1,462,348
TOTAL A. BASIC SERVICE	85,634,117	9,860,294
PROGRAM	(827.57)	(182.54)
B. SPECIAL PROJECTS		
CLASSIFIED POSITIONS	285,615	
	(16.50)	
OTHER PERSONAL SERVICES	373,000	
OTHER OPERATING EXPENSES	598,672	66,557
CASE SERVICES	261,889	
TOTAL B. SPECIAL PROJECTS	1,519,176	66,557
	(16.50)	

H730-DEPARTMENT OF VOCATIONAL REHABILITATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL II. VOCATIONAL REHAB PROGRAMS	87,153,293 (844.07)	9,926,851 (182.54)
III. DISABILITY DETERM DIV		
CLASSIFIED POSITIONS	20,534,009 (369.51)	
CLASSIFIED POSITIONS SYS PROGRAMMER I	-	
CLASSIFIED POSITIONS HUMAN SERVICES COORDINATOR I	-	
NEW POSITION SYSTEMS PROGRAMMER I	40,142 (1.00)	
NEW POSITION HUMAN SRVCS COORDINATOR I	2,385,320 (35.00)	
UNCLASSIFIED POSITIONS	1,504,991 (16.00)	
INTERIM NEW CLASSIFIED HUMAN SRVCS COORD I	-	
OTHER PERSONAL SERVICES	2,036,000	
OTHER OPERATING EXPENSES	5,814,284	
CASE SERVICES	16,701,023	
TOTAL III. DISABILITY DETERMINATION DIV	49,015,769 (456.51)	
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	24,108,870	4,208,131
TOT IV. EMPLOYEE BENEFITS	24,108,870	4,208,131
TOTAL DEPARTMENT OF VOCATIONAL REHAB	166,814,176 (1,371.58)	15,386,236 (199.58)

SECTION 33**J020-DEPARTMENT OF HEALTH & HUMAN SERVICES**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	159,130 (1.00)	60,862 (0.40)

J020-DEPARTMENT OF HEALTH & HUMAN SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	9,026,047	3,866,199
	(112.00)	(53.32)
NEW POS ACCOUNTING/FIS	-	
ANALYST II	(4.00)	
NEW POS ACCOUNTANT/FIS	-	
ANALYST III	(3.00)	
UNCLASSIFIED POSITIONS	353,297	151,144
	(5.00)	(1.84)
OTHER OPER EXPENSES	21,193,317	7,916,130
TOTAL I. ADMINISTRATION	30,731,791	11,994,335
	(125.00)	(55.56)
 II. PROGRAM AND SERVICES		
A. HEALTH SERVICES		
1. MEDICAL ADMINISTRATION		
CLASSIFIED POSITIONS	20,970,141	6,865,652
	(469.11)	(171.18)
OTHER PERSONAL SERVICES	1,430,643	
OTHER OPERATING EXPENSES	7,702,548	2,628,235
TOTAL 1. MEDICAL	30,103,332	9,493,887
ADMINISTRATION	(469.11)	(171.18)
 2. MEDICAL CONTRACTS		
PROVIDER SUPPORT	139,843,073	24,275,538
NURSING HOME CONTRACTS	5,598,968	1,424,684
CLTC CONTRACTS	6,995,079	2,138,975
ELIGIBILITY CONTRACTS	72,362,329	15,609,105
MMIS-MEDICAL MGMT INFO	76,974,576	13,579,490
TELEMEDICINE	4,000,000	4,000,000
RURAL HEALTH INITIATIVE	2,000,000	2,000,000
TOT 2. MEDICAL CONTRACTS	307,774,025	63,027,792
 3. MEDICAL ASSISTANCE		
PAYMENTS		
HOSPITAL SERVICES	589,968,675	64,369,173
NURSING HOME SERVICES	601,773,469	151,869,503
PHARMACEUTICAL SRVCS	112,057,272	32,322,920
PHYSICIAN SERVICES	112,725,665	27,612,068
DENTAL SERVICES	153,838,899	43,509,480

J020-DEPARTMENT OF HEALTH & HUMAN SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLTC-COMMUNITY LONG		
TERM CARE	167,127,233	41,689,747
FAMILY PLANNING	19,098,788	2,673,830
PREMIUMS MATCHED	233,423,443	67,330,992
PREMIUMS 100% STATE	20,381,833	20,381,833
HOSPICE	15,385,817	4,438,039
OPTIONAL ST SUPPLEMENT	21,487,464	21,487,464
OSCAP	8,172,575	8,172,575
CLINICAL SERVICES	68,693,191	16,468,531
DURABLE MED EQUIPMENT	26,729,368	7,710,086
COORDINATED CARE	2,782,794,766	448,433,151
TRANSPORTATION SERVICES	93,529,609	26,978,616
MMA PHASED DOWN CONTRIB	90,511,992	89,011,992
HOME HEALTH SERVICES	14,119,678	4,072,821
EPSDT SERVICES	4,545,484	1,311,145
MED PROFESSIONAL SRVCS	29,122,949	8,227,445
LAB & X-RAY SERVICES	13,507,079	3,896,117
PACE	13,774,387	3,973,222
CHILDREN'S COMMUN CARE	20,112,688	5,801,505
BEHAVIORAL HEALTH SRVCS	200,299,533	44,561,355
TOT 3. MEDICAL ASSIST	5,413,181,857	1,146,303,610
PAYMENTS		
4. ASST. PAYMENTS-STATE		
AGENCIES		
MENTAL HEALTH	136,491,177	
DISAB. & SPECIAL NEEDS	667,461,871	
DHEC	6,218,799	
MUSC	43,207,182	225,086
USC	9,228,490	
DEPT. OF EDUCATION	53,361,413	
TOTAL 4. ASST.	915,968,932	225,086
PAYMENTS-STATE AGENCIES		
5. OTHER ENTITIES ASSIST		
PAYMENTS		
OTHER ENTITIES FUNDING	62,493,361	
DISPROPORTIONATE SHARE	534,428,681	18,628,621

J020-DEPARTMENT OF HEALTH & HUMAN SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL 5. OTHER ENTITIES ASSIST PAYMENTS	596,922,042	18,628,621
6. MEDICAID ELIGIBILITY		
CLASSIFIED POSITIONS	16,238,632	6,007,773
	(471.89)	(188.04)
NEW POSITION ADMIN	-	
SPECIALIST II	(7.00)	
NEW POSITION HUMAN SRVCS	-	
SPECIALIST II	(45.00)	
NEW POSITION HUMAN SRVCS	-	
COORDINATOR I	(20.00)	
NEW POSITION HUMAN SRVCS	-	
COORDINATOR II	(1.00)	
OTHER PERSONAL SRVCS	6,982,383	2,215,457
OTHER OPERATING EXPENSES	18,649,362	6,593,620
TOTAL 6. MEDICAID ELIGIBILITY	41,870,377	14,816,850
	(544.89)	(188.04)
TOTAL A. HEALTH SRVCS	7,305,820,565	1,252,495,846
	(1,014.00)	(359.22)
TOTAL II. PROGRAM AND SERVICES	7,305,820,565	1,252,495,846
	(1,014.00)	(359.22)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	17,724,797	6,525,419
TOT III. EMPLOYEE BENEFITS	17,724,797	6,525,419
TOT DEPT OF HEALTH & HUMAN SERVICES	7,354,277,153	1,271,015,600
	(1,139.00)	(414.78)

SECTION 34
J040-DEPARTMENT OF HEALTH & ENVIRONMENTAL
CONTROL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
COMMISSIONER/S	189,000	189,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	10,453,527	5,192,902
	(235.93)	(105.91)
UNCLASSIFIED POSITIONS	254,140	254,140
	(3.00)	(3.00)
OTHER PERSONAL SERVICES	365,893	93,000
OTHER OPERATING EXPENSES	17,736,837	8,720,637
TOTAL I. ADMINISTRATION	28,999,397	14,449,679
	(239.93)	(109.91)
II. PROGRAMS AND SERVICES		
A. WATER QUALITY IMPROVEMENT		
1. UNDERGROUND STORAGE TANKS		
CLASSIFIED POSITIONS	1,549,793	
	(29.76)	
OTHER PERSONAL SERVICES	58,244	
OTHER OPERATING EXPENSES	1,637,165	
TOTAL 1. UNDERGROUND STORAGE TANKS	3,245,202	
	(29.76)	
2. WATER MANAGEMENT		
CLASSIFIED POSITIONS	11,127,277	3,219,738
	(248.17)	(45.92)
NEW POSITION CHEMIST I	45,326	45,326
	(1.00)	(1.00)
NEW POSITION CHEMIST II	55,156	55,156
	(1.00)	(1.00)
NEW POSITION ENG/ASSOC ENG I	45,326	45,326
	(1.00)	(1.00)
NEW POSITION ENG/ASSOC ENG II	55,156	55,156
	(5.00)	(5.00)

**J040-DEPARTMENT OF HEALTH & ENVIRONMENTAL
CONTROL**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITION	80,067	80,067
ENVIRONL/HLTH MGR I	(11.00)	(11.00)
NEW POSITION	95,794	95,794
ENVIRON/HLTH MGR II	(5.00)	(5.00)
UNCLASSIFIED POSITIONS	131,031	131,031
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	355,983	22,305
OTHER OPER EXPENSES	8,024,427	2,174,818
ALLOC MUN - RESTRICTED	917,014	
ALLOC CNTY - RESTRICTED	2,027,776	
ALLOC OTHER ST AGENCIES	261,988	
ALLOC OTHER ENTITIES	1,163,472	
ALLOCATIONS TO PLANNING DISTRICTS	277,553	
TOTAL 2. WATER MGMT	24,663,346	5,924,717
	(273.17)	(70.92)
 3. ENVIRONMENTAL HEALTH		
CLASSIFIED POSITIONS	22,464,541	12,233,765
	(486.49)	(287.41)
OTHER PERSONAL SRVCS	912,163	262,271
OTHER OPER EXPENSES	10,397,861	4,233,143
TOTAL 3. ENVIRONMENTAL HEALTH	33,774,565	16,729,179
	(486.49)	(287.41)
 TOTAL A. WATER QUALITY IMPROVEMENT	61,683,113	22,653,896
	(789.42)	(358.33)
 B. COASTAL RESOURCE IMPROVEMENT		
CLASSIFIED POSITIONS	2,445,396	669,770
	(37.00)	(13.40)
OTHER PERSONAL SRVCS	118,150	
OTHER OPER EXPENSES	2,802,119	195,974
ALLOC MUNICIPALITIES - RESTRICTED	75,000	
TOT B. COASTAL RESOURCE IMPROVEMENT	5,440,665	865,744
	(37.00)	(13.40)

J040-DEPARTMENT OF HEALTH & ENVIRONMENTAL
CONTROL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
C. AIR QUAL IMPRVMT		
CLASSIFIED POSITIONS	8,471,312	1,913,375
	(131.62)	(37.73)
OTHER PERSONAL SRVCS	158,070	90,125
OTHER OPER EXPENSES	3,541,727	378,346
ALLOC MUN - RESTRICTED	234,872	
ALLOC CNTY - RESTRICTED	299,797	
ALLOC SCHOOL DIST	71,710	
ALLOC OTHER ST AGENCIES	211,015	
ALLOC OTHER ENTITIES	1,603,144	
TOTAL C. AIR QUALITY	14,591,647	2,381,846
IMPROVEMENT	(131.62)	(37.73)
 D. LAND & WASTE MGMT		
CLASSIFIED POSITIONS	7,499,489	1,038,401
	(152.61)	(18.69)
OTHER PERSONAL SRVCS	264,154	20,030
OTHER OPER EXPENSES	11,778,199	1,199,870
ALLOC MUN - RESTRICTED	444,833	
ALLOC CNTY - RESTRICTED	4,953,544	
ALLOC SCHOOL DIST	528,487	
ALLOC OTHER ST AGENCIES	95,000	
ALLOC OTHER ENTITIES	1,204,617	
ALLOC PRIVATE SECTOR	58,752	
ALLOC TO PLANNING DIST	339,896	
AID TO OTHER ENTITIES	3,981,000	3,981,000
TOTAL D. LAND & WASTE	31,147,971	6,239,301
MANAGEMENT	(152.61)	(18.69)
 E. FAMILY HEALTH		
1. INFECTIOUS DISEASE		
PREVENTION		
CLASSIFIED POSITIONS	14,987,190	5,580,907
	(295.58)	(108.25)
NEW POSITION PROGRAM	67,000	67,000
MANAGER II	(1.00)	(1.00)
NEW POSITION STATISTICIAN III	110,000	110,000
	(2.00)	(2.00)

**J040-DEPARTMENT OF HEALTH & ENVIRONMENTAL
CONTROL**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITION PHYSICIAN II	150,000	150,000
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	1,530,295	570,812
OTHER OPER EXPENSES	22,584,571	4,628,606
CASE SERVICES	19,519,839	5,926,080
ALLOC CNTY - RESTRICTED	5,000	
ALLOC OTHER ST AGENCIES	6,422,392	
ALLOC OTHER ENTITIES	12,715,738	
PALMETTO AIDS LIFE SUPPORT	50,000	50,000
TOT 1. INFECTIOUS DISEASE	78,142,025	17,083,405
PREVENTION	(299.58)	(112.25)
 2. MATERNAL/INFANT HEALTH		
CLASSIFIED POSITIONS	28,607,507	1,350,640
	(766.42)	(46.28)
OTHER PERSONAL SERVICES	1,575,195	23,280
OTHER OPER EXPENSES	14,862,512	215,001
CASE SERVICES	100,103,810	497,209
ALLOC OTHER ST AGENCIES	804,421	
ALLOC OTHER ENTITIES	2,288,253	
CONTINUATION TEEN	546,972	546,972
PREGNANCY PREVENTION		
NEWBORN HEARING SCREENINGS	421,750	421,750
ABSTINENCE UNTIL MARRIAGE	100,000	100,000
EMERGING PROGRAMS		
TOTAL 2. MATERNAL/INFANT	149,310,420	3,154,852
HEALTH	(766.42)	(46.28)
 3. CHRONIC DISEASE		
PREVENTION		
CLASSIFIED POSITIONS	3,379,400	662,440
	(55.86)	(12.25)
OTHER PERSONAL SRVCS	705,636	20,933
OTHER OPER EXPENSES	6,473,885	392,354
CASE SERVICES	2,843,594	
ALLOC OTHER STAGENCIES	2,513,538	
ALLOC OTHER ENTITIES	5,102,251	

J040-DEPARTMENT OF HEALTH & ENVIRONMENTAL
CONTROL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
YOUTH SMOKING PREVENTION	3,640,718	
SMOKING PREVENTION TRUST	8,800,000	
TOTAL 3. CHRONIC DISEASE	33,459,022	1,075,727
PREVENTION	(55.86)	(12.25)
4. ACCESS TO CARE		
CLASSIFIED POSITIONS	21,717,165	13,733,197
	(485.51)	(349.83)
UNCLASSIFIED POSITIONS	247,649	189,817
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	3,985,344	218,972
OTHER OPER EXPENSES	19,573,637	4,248,861
CASE SERVICES	7,358	2,358
ALLOC MUN -RESTRICTED	93,739	
ALLOC CNTY - RESTRICTED	204,475	
ALLOC OTHER ST AGENCIES	514,434	
ALLOC OTHER ENTITIES	4,178,849	1,238
TOTAL 4. ACCESS TO CARE	50,522,650	18,394,443
	(486.51)	(350.83)
5. DRUG CONTROL		
CLASSIFIED POSITIONS	1,821,000	
	(25.53)	
OTHER PERSONAL SERVICES	46,000	
OTHER OPERATING EXPENSES	1,191,967	
ALLOC OTHER ENTITIES	100,000	
TOTAL 5. DRUG CONTROL	3,158,967	
	(25.53)	
6. RAPE VIOLENCE PREVENTION		
CLASSIFIED POSITIONS	99,875	
OTHER OPERATING EXPENSES	223,535	
CASE SERVICES	1,356,689	1,356,689
ALLOC OTHER ENTITIES	851,989	
TOTAL 6. RAPE VIOLENCE	2,532,088	1,356,689
PREVENTION		

**J040-DEPARTMENT OF HEALTH & ENVIRONMENTAL
CONTROL**

	TOTAL FUNDS	GENERAL FUNDS
7. INDEPENDENT LIVING		
CLASSIFIED POSITIONS	17,858,380	982,263
	(167.57)	(15.47)
UNCLASSIFIED POSITIONS	96,082	
OTHER PERSONAL SERVICES	4,867,989	2,039
OTHER OPERATING EXPENSES	6,010,205	812,872
CASE SERVICES	8,970,307	3,555,391
ALLOC OTHER ENTITIES	105,190	
SICKLE CELL PROF. EDUCATION	100,000	100,000
TOT 7. INDEPENDENT LIVING	38,008,153	5,452,565
	(167.57)	(15.47)
 TOTAL E. FAMILY HEALTH	 355,133,325	 46,517,681
	(1,801.47)	(537.08)
 F. HEALTH CARE STANDARDS		
1. RADIOLOGICAL MONOTORING		
CLASSIFIED POSITIONS	1,292,154	804,000
	(26.84)	(16.08)
OTHER PERSONAL SERVICES	50,000	28,000
OTHER OPERATING EXPENSES	652,132	179,189
TOTAL 1. RADIOLOGICAL MONOTORING	1,994,286	1,011,189
	(26.84)	(16.08)
 2. FACILITY & SRVC DEVELOPMENT		
CLASSIFIED POSITIONS	500,000	500,000
	(6.10)	(6.10)
UNCLASSIFIED POSITIONS	-	-
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	25,000	25,000
OTHER OPERATING EXPENSES	1,600,873	767,873
TOTAL 2. FACILITY & SRVC DEVELOPMENT	2,125,873	1,292,873
	(7.10)	(7.10)
 3. FACILITY LICENSING		
CLASSIFIED POSITIONS	2,473,097	1,300,000
	(75.03)	(39.48)

J040-DEPARTMENT OF HEALTH & ENVIRONMENTAL
CONTROL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	-	-
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	46,000	23,000
OTHER OPERATING EXPENSES	2,139,686	341,966
TOTAL 3. FACILITY LICENSING	4,658,783	1,664,966
	(76.03)	(40.48)
 4. CERTIFICATION		
CLASSIFIED POSITIONS	2,968,400	
	(60.57)	
OTHER PERSONAL SERVICES	158,433	
OTHER OPERATING EXPENSES	1,614,316	
TOTAL 4. CERTIFICATION	4,741,149	
	(60.57)	
 5. EMERGENCY MEDICAL SERVICES		
CLASSIFIED POSITIONS	757,380	700,000
	(17.08)	(15.83)
OTHER PERSONAL SERVICES	25,700	25,000
OTHER OPERATING EXPENSES	801,669	273,393
ALLOC COUNTIES - RESTRICTED	50,000	
AID TO COUNTIES - RESTRICTED	536,382	536,382
AID EMS - REGIONAL COUNCILS	164,579	164,579
TRAUMA CENTER FUND	2,268,886	2,268,886
TOT 5. EMERGENCY MEDICAL SERVICES	4,604,596	3,968,240
	(17.08)	(15.83)
 TOTAL F. HEALTH CARE STANDARDS	18,124,687	7,937,268
	(187.62)	(79.49)
 G. HLTH SURVEILLANCE SUPPORT		
1. HEALTH LABORATORY		
CLASSIFIED POSITIONS	4,030,418	852,188
	(75.52)	(17.35)
OTHER PERSONAL SERVICES	520,019	10,000

**J040-DEPARTMENT OF HEALTH & ENVIRONMENTAL
CONTROL**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	10,349,534	221,206
TOT 1. HEALTH LABORATORY	14,899,971	1,083,394
	(75.52)	(17.35)
2. VITAL RECORDS		
CLASSIFIED POSITIONS	2,590,601	69,355
	(77.25)	(1.00)
OTHER PERSONAL SERVICES	987,639	10,172
OTHER OPERATING EXPENSES	6,756,789	54,198
TOTAL 2. VITAL RECORDS	10,335,029	133,725
	(77.25)	(1.00)
TOT G. HLTH SURVEILLANCE SUPPORT	25,235,000	1,217,119
	(152.77)	(18.35)
TOTAL II. PROGRAMS AND SERVICES	511,356,408	87,812,855
	(3,252.51)	(1,063.07)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	66,600,947	17,654,286
TOT III. EMPLOYEE BENEFITS	66,600,947	17,654,286
TOT DEPARTMENT OF HLTH & ENVIRONMENTAL CONTROL	606,956,752	119,916,820
	(3,492.44)	(1,172.98)

SECTION 35
J120-DEPARTMENT OF MENTAL HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. GENERAL ADMINISTRATION		
COMMISSIONER/S	191,695	191,695
	(1.00)	(1.00)
CLASSIFIED POSITIONS	2,581,656	2,443,961
	(43.00)	(43.00)
UNCLASSIFIED POSITIONS	422,221	362,063
	(3.50)	(3.50)

J120-DEPARTMENT OF MENTAL HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	41,484	36,377
OTHER OPERATING EXPENSES	1,181,008	586,424
CASE SERVICES	90,074	60,000
TOTAL I. GENERAL	4,508,138	3,680,520
ADMINISTRATION	(47.50)	(47.50)
 II. PROGRAMS AND SERVICES		
A. COMMUNITY MENTAL HLTH		
1. MENTAL HEALTH CENTERS		
CLASSIFIED POSITIONS	77,901,234	41,403,973
	(2,060.89)	(1,128.62)
UNCLASSIFIED POSITIONS	13,259,728	6,372,971
	(107.39)	(61.37)
OTHER PERSONAL SERVICES	3,259,296	1,626,196
OTHER OPERATING EXPENSES	32,588,392	2,545,398
CASE SERVICES	10,997,881	5,233,377
TOT 1. MENTAL HEALTH	138,006,531	57,181,915
CENTERS	(2,168.28)	(1,189.99)
 2. PROJECTS & GRANTS		
CLASSIFIED POSITIONS	1,534,931	410,029
	(15.00)	(9.00)
UNCLASSIFIED POSITIONS	1,228,430	821,892
	(10.20)	(8.20)
OTHER PERSONAL SERVICES	508,200	66,200
OTHER OPERATING EXPENSES	8,256,691	2,457,459
CASE SERVICES	615,356	615,356
ALLOC PRIVATE SECTOR	866,577	
S. C. SHARE	250,000	
ALLIANCE FOR THE MENTAL ILL	50,000	
TOT 2. PROJECTS & GRANTS	13,310,185	4,370,936
	(25.20)	(17.20)
 TOT A. COMMUNITY MENTAL	 151,316,716	 61,552,851
HEALTH	(2,193.48)	(1,207.19)

J120-DEPARTMENT OF MENTAL HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. INPATIENT BEHAVIORAL HEALTH		
1. PSYCHIATRIC REHAB		
CLASSIFIED POSITIONS	1,337,352	894,869
	(36.26)	(35.20)
UNCLASSIFIED POSITIONS	675,525	353,500
	(4.00)	(2.00)
OTHER PERSONAL SERVICES	158,863	13,898
OTHER OPERATING EXPENSES	498,403	344,969
CASE SERVICES	20,793	20,793
TOTAL 1. PSYCHIATRIC REHABILITATION	2,690,936	1,628,029
	(40.26)	(37.20)
2. BRYAN PSYCHIATRIC HOSP		
CLASSIFIED POSITIONS	15,990,844	9,559,289
	(488.32)	(330.43)
UNCLASSIFIED POSITIONS	3,232,831	893,056
	(28.05)	(15.21)
OTHER PERSONAL SRVCS	3,185,340	658,178
OTHER OPER EXPENSES	17,295,614	2,288,417
CASE SERVICES	21,268,188	8,422,909
TOT 2. BRYAN PSYCHIATRIC HOSPITAL	60,972,817	21,821,849
	(516.37)	(345.64)
3. HALL PSYCHIATRIC INSTIT		
CLASSIFIED POSITIONS	7,809,744	4,670,961
	(252.36)	(147.34)
UNCLASSIFIED POSITIONS	600,990	22,920
	(9.47)	(6.47)
OTHER PERSONAL SERVICES	958,151	266,827
OTHER OPERATING EXPENSES	5,837,773	1,286,038
CASE SERVICES	158,534	12,000
TOTAL 3. HALL PSYCHIATRIC INSTITUTE	15,365,192	6,258,746
	(261.83)	(153.81)
4. MORRIS VILLAGE		
CLASSIFIED POSITIONS	7,392,174	6,296,440
	(202.93)	(181.98)

J120-DEPARTMENT OF MENTAL HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	506,213	180,783
	(5.48)	(4.48)
OTHER PERSONAL SERVICES	1,176,507	898,507
OTHER OPERATING EXPENSES	3,628,843	
CASE SERVICES	90,250	35,000
TOTAL 4. MORRIS VILLAGE	12,793,987	7,410,730
	(208.41)	(186.46)
5. HARRIS PSYCHIATRIC HOSP		
CLASSIFIED POSITIONS	10,104,290	5,791,410
	(350.55)	(235.55)
UNCLASSIFIED POSITIONS	1,566,267	247,865
	(16.49)	(6.60)
OTHER PERSONAL SERVICES	768,339	430,000
OTHER OPERATING EXPENSES	5,770,227	788,351
CASE SERVICES	1,313,965	559,971
TOT 5. HARRIS PSYCHIATRIC HOSPITAL	19,523,088	7,817,597
	(367.04)	(242.15)
TOTAL B. INPATIENT BEHAVIORAL HEALTH	111,346,020	44,936,951
	(1,393.91)	(965.26)
C. TUCKER/DOWDY-GARDNER NURSING CARE CTR		
CLASSIFIED POSITIONS	9,332,504	3,840,432
	(283.85)	(119.67)
UNCLASSIFIED POSITIONS	333,521	133,521
	(12.88)	(4.88)
OTHER PERSONAL SERVICES	1,908,483	270,359
OTHER OPERATING EXPENSES	8,169,309	434,731
CASE SERVICES	245,353	8,700
TOTAL C. TUCKER/DOWDY-GARDNER NURSING	19,989,170	4,687,743
	(296.73)	(124.55)
D. SUPPORT SERVICES		
1. ADMINISTRATIVE SERVICES		
CLASSIFIED POSITIONS	13,261,683	12,283,560
	(345.18)	(331.43)

J120-DEPARTMENT OF MENTAL HEALTH

	TOTAL FUNDS	GENERAL FUNDS
UNCLASSIFIED POSITIONS	216,564	199,822
	(4.00)	(4.00)
OTHER PERSONAL SERVICES	809,276	782,276
OTHER OPERATING EXPENSES	15,184,950	8,390,837
CASE SERVICES	105,000	
TOTAL 1. ADMINISTRATIVE SERVICES	29,577,473	21,656,495
	(349.18)	(335.43)
 2. PUBLIC SAFETY DIVISION		
CLASSIFIED POSITIONS	1,441,551	1,115,116
	(35.00)	(25.00)
OTHER PERSONAL SERVICES	112,755	98,955
OTHER OPERATING EXPENSES	547,363	215,305
TOTAL 2. PUBLIC SAFETY DIVISION	2,101,669	1,429,376
	(35.00)	(25.00)
 TOTAL D. SUPPORT SERVICES	 31,679,142	 23,085,871
	(384.18)	(360.43)
 E. VETERANS SERVICES		
1. STONE PAVILION		
CLASSIFIED POSITIONS	3,546,978	1,866,259
	(132.75)	(45.85)
UNCLASSIFIED POSITIONS	53,728	53,728
	(3.50)	(3.50)
OTHER PERSONAL SERVICES	558,234	272,805
OTHER OPERATING EXPENSES	3,560,810	1,615,029
CASE SERVICES	226,503	8,500
TOTAL 1. STONE PAVILION	7,946,253	3,816,321
	(136.25)	(49.35)
 2. CAMPBELL VETERANS HOME		
CLASSIFIED POSITIONS	192,463	
	(4.25)	(1.00)
OTHER PERSONAL SERVICES	54,518	
OTHER OPERATING EXPENSES	2,199,026	708,273

J120-DEPARTMENT OF MENTAL HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CASE SERVICES	18,891,376	6,214,626
TOT 2. CAMPBELL VETERANS HOME	21,337,383 (4.25)	6,922,899 (1.00)
3. VETERANS' VICTORY HOUSE		
CLASSIFIED POSITIONS	141,130 (2.50)	
OTHER PERSONAL SERVICES	100,000	
OTHER OPERATING EXPENSES	1,728,257	595,136
CASE SERVICES	19,879,164	6,979,164
TOT 3. VETERANS' VICTORY HOUSE	21,848,551 (2.50)	7,574,300
TOT E. VETERANS SERVICES	51,132,187 (143.00)	18,313,520 (50.35)
F. SEXUAL PREDATOR TREATMENT PROGRAM		
CLASSIFIED POSITIONS	5,982,827 (164.74)	5,982,827 (146.74)
UNCLASSIFIED POSITIONS	18,561 (6.37)	18,561 (5.37)
OTHER PERSONAL SERVICES	1,496,270	1,496,270
OTHER OPERATING EXPENSES	6,813,421	6,813,421
CASE SERVICES	2,008,895	2,008,895
TOTAL F. SEXUAL PREDATOR TREATMENT PROG	16,319,974 (171.11)	16,319,974 (152.11)
TOT II. PROGRAMS AND SERVICES	381,783,209 (4,582.41)	168,896,910 (2,859.89)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	76,250,485	43,742,830
TOT III. EMPLOYEE BENEFITS	76,250,485	43,742,830
TOTAL DEPT OF MENTAL HEALTH	462,541,832 (4,629.91)	216,320,260 (2,907.39)

SECTION 36
J160-DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
COMMISSIONER/S	158,100	158,100
	(1.00)	(1.00)
CLASSIFIED POSITIONS	3,931,361	3,765,224
	(84.00)	(81.00)
OTHER PERSONAL SERVICES	157,637	20,000
OTHER OPERATING EXPENSES	3,031,871	
TOTAL I. ADMINISTRATION	7,278,969	3,943,324
	(85.00)	(82.00)
II. PROGRAM & SERVICES		
A. PREVENTION PROGRAM		
OTHER OPERATING EXPENSES	257,098	
GREENWOOD GENETIC CENTER	11,358,376	3,934,300
TOT A. PREVENTION PROG	11,615,474	3,934,300
B. INTELLECTUAL DISABILITY		
FAMILY SUPPORT		
1. CHILDREN'S SERVICES		
CLASSIFIED POSITIONS	118,872	118,872
	(2.00)	(2.00)
OTHER OPERATING EXPENSES	14,740,263	2,935,037
BABYNET	9,312,500	3,725,000
TOT 1. CHILDREN'S SRVCS	24,171,635	6,778,909
	(2.00)	(2.00)
2. IN-HOME FAMILY SUPPORTS		
CLASSIFIED POSITIONS	172,756	172,756
	(3.00)	(3.00)
OTHER OPERATING EXPENSES	102,029,071	44,263,570
CASE SERVICES	10,000	
TOTAL 2. IN-HOME FAMILY SUPPORTS	102,211,827	44,436,326
	(3.00)	(3.00)

J160-DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
3. ADULT DEVELOP & SUPPORT EMPLOYMENT		
CLASSIFIED POSITIONS	40,286	40,286
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	67,435,546	15,139,344
TOTAL 3. ADULT DEVELOP & SUPPORT EMPLOYMENT	67,475,832	15,179,630
	(1.00)	(1.00)
4. SERVICE COORDINATION		
CLASSIFIED POSITIONS	325,749	325,749
	(6.00)	(6.00)
OTHER OPERATING EXPENSES	22,329,861	6,239,098
CASE SERVICES	52,000	2,000
TOTAL 4. SERVICE COORDINATION	22,707,610	6,566,847
	(6.00)	(6.00)
TOTAL B. INTELLECTUAL DISABILITY FAMILY SUPPORT	216,566,904	72,961,712
	(12.00)	(12.00)
C. AUTISM FAMILY SUPPORT PROGRAM		
1. AUTISM FAMILY SUPPORT SRVCS		
CLASSIFIED POSITIONS	519,896	519,896
	(14.00)	(14.00)
OTHER PERSONAL SERVICES	200	200
OTHER OPERATING EXPENSES	13,576,210	4,129,238
CASE SERVICES	17,000	
TOTAL 1. AUTISM FAMILY SUPPORT SRVCS	14,113,306	4,649,334
	(14.00)	(14.00)
2. PERVASIVE DEVELOPMENTAL DISORDER (PDD) PROGRAM		
CLASSIFIED POSITIONS	95,880	95,880
	(2.00)	(2.00)
OTHER OPERATING EXPENSES	10,685,000	7,385,000

J160-DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

	TOTAL FUNDS	GENERAL FUNDS
TOTAL 2. PERVASIVE DEVELOPMENTAL DISORDER (PDD)	10,780,880 (2.00)	7,480,880 (2.00)
TOTAL C. AUTISM FAMILY SUPPORT PROGRAM	24,894,186 (16.00)	12,130,214 (16.00)
D. HEAD & SPINAL CORD INJURY FAM SUPP		
CLASSIFIED POSITIONS	158,990 (2.00)	158,990 (2.00)
OTHER OPERATING EXPENSES	26,087,997	7,922,163
CASE SERVICES	12,000	12,000
TOT D. HEAD & SPINAL CORD INJURY FAM SUPP	26,258,987 (2.00)	8,093,153 (2.00)
E. INTELLECTUAL DISABILITY COMM RESIDENTIAL		
CLASSIFIED POSITIONS	2,294,988 (39.00)	2,110,472 (36.00)
OTHER PERSONAL SRVCS	210,000	50,000
OTHER OPER EXPENSES	294,071,046	62,263,280
CASE SERVICES	14,863,063	900,800
TOTAL E. INTELLECTUAL DISABILITY COMM RESIDENTIAL	311,439,097 (39.00)	65,324,552 (36.00)
F. AUTISM COMMUNITY RESIDENTIAL PROGRAM		
CLASSIFIED POSITIONS	1,404,704 (49.00)	1,230,093 (44.00)
OTHER PERSONAL SRVCS	299,696	166,312
OTHER OPER EXPENSES	21,820,184	3,927,592
CASE SERVICES	33,025	
TOT F. AUTISM COMMUNITY RESIDENTIAL PROGRAM	23,557,609 (49.00)	5,323,997 (44.00)

J160-DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
G. HEAD & SPINAL CORD		
INJURY COMMUNITY RESI		
OTHER OPERATING EXPENSES	3,040,532	958,763
TOT G. HEAD & SPINAL CORD	3,040,532	958,763
INJURY COMMUNITY RESI		
H. REGIONAL CENTERS		
RESIDENTIAL PGM		
CLASSIFIED POSITIONS	50,160,621	34,703,374
	(1,919.90)	(1,270.85)
OTHER PERSONAL SERVICES	4,458,773	1,836,989
OTHER OPERATING EXPENSES	18,851,449	
CASE SERVICES	441,222	
TOT H. REGIONAL CENTERS	73,912,065	36,540,363
RESIDENTIAL PGM	(1,919.90)	(1,270.85)
TOT II. PROGRAM & SRVCS	691,284,854	205,267,054
	(2,037.90)	(1,380.85)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	29,857,979	22,433,092
TOT III. EMPLOYEE BENEFITS	29,857,979	22,433,092
TOTAL DEPARTMENT OF	728,421,802	231,643,470
DISABILITIES & SPEC NEEDS	(2,122.90)	(1,462.85)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	119,928	59,964
	(1.00)	(0.50)
CLASSIFIED POSITIONS	40,260	20,130
	(2.00)	(0.75)
OTHER PERSONAL SRVCS	226,500	
OTHER OPER EXPENSES	154,118	15,000

**J200-DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE
 SERVICES**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL I. ADMINISTRATION	540,806	95,094
	(3.00)	(1.25)
 II. FINANCE & OPERATIONS		
CLASSIFIED POSITIONS	703,256	216,753
	(21.06)	(9.01)
OTHER PERSONAL SRVCS	64,244	
OTHER OPER EXPENSES	2,645,039	235,019
ALLOC CNTY - RESTRICTED	15,000	
ALLOC OTHER ST AGENCIES	300,132	
ALCOHOL AND DRUG TREAT	26,269,837	
ALCOHOL & DRUG MATCH FDS	1,035,716	
ALCOHOL & DRUG PREVENT	6,141,607	
AID OTHER ST AGENCIES	1,915,902	1,915,902
ALCOHOL & DRUG TREAT	1,860,818	1,860,818
AID TO ENT - ALCOHOL & DRUG MATCH FUNDS	100,166	100,166
AID TO ENT - ALCOHOL & DRUG PREVENTION	84,329	84,329
STATE BLOCK GRANT	174,474	174,474
LOCAL SALARY SUPPLEMENT	3,485,125	3,485,125
TOTAL II. FINANCE & OPERATIONS	44,795,645	8,072,586
	(21.06)	(9.01)
 III. SERVICES		
CLASSIFIED POSITIONS	161,512	54,820
	(2.00)	(0.50)
OTHER PERSONAL SRVCS	119,301	
OTHER OPER EXPENSES	77,782	10,700
TOTAL III. SERVICES	358,595	65,520
	(2.00)	(0.50)
 IV. PROGRAMS		
CLASSIFIED POSITIONS	394,027	18,505
	(7.95)	(0.30)
OTHER PERSONAL SRVCS	680,003	

**J200-DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE
SERVICES**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPER EXPENSES	1,654,232	5,000
TOT IV. PROGRAMS	2,728,262	23,505
	(7.95)	(0.30)
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	881,411	141,476
TOT V. EMPLOYEE BENEFITS	881,411	141,476
TOT DEPT OF ALCOHOL & OTHER DRUG ABUSE SRVCS	49,304,719	8,398,181
	(34.01)	(11.06)

**SECTION 38
L040-DEPARTMENT OF SOCIAL SERVICES**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. STATE OFFICE		
A. AGENCY ADMINISTRATION		
COMMISSIONER/S	159,130	159,130
	(1.00)	(1.00)
CLASSIFIED POSITIONS	7,347,644	2,873,949
	(157.75)	(60.06)
NEW POSITION ADMIN ASSISTANT	106,604	
	(2.13)	
NEW POSITION AUDITOR II	117,165	
	(1.29)	
NEW POSITION ATTORNEY I	32,041	
	(2.11)	
NEW POSITION ATTORNEY IV	68,622	
	(0.65)	
NEW POSITION TRAINING & DEVELOPMENT DIR II	67,109	23,669
	(1.00)	(0.36)
NEW POSITION PROGRAM COORDINATOR I	226,632	79,933
	(5.00)	(1.76)
NEW POSITION PROG MGR I	156,231	
	(1.94)	
UNCLASSIFIED POSITIONS	230,372	80,378
OTHER PERSONAL SRVCS	534,051	186,330

L040-DEPARTMENT OF SOCIAL SERVICES

	TOTAL FUNDS	GENERAL FUNDS
OTHER OPER EXPENSES	15,209,907	1,110,776
TOTAL A. AGENCY	24,255,508	4,514,165
ADMINISTRATION	(172.87)	(63.18)
 B. INFORMATION RESOURCE		
MANAGEMENT		
CLASSIFIED POSITIONS	4,200,187	1,227,958
	(76.00)	(24.57)
OTHER PERSONAL SERVICES	825,100	156,955
OTHER OPERATING EXPENSES	44,548,430	697,314
TOTAL B. INFORMATION	49,573,717	2,082,227
RESOURCE MANAGEMENT	(76.00)	(24.57)
 C. COUNTY OFFICE		
ADMINISTRATION		
CLASSIFIED POSITIONS	12,778,606	4,785,824
	(373.05)	(145.50)
UNCLASSIFIED POSITIONS	120,000	43,416
	(0.99)	(0.38)
OTHER PERSONAL SERVICES	51,839	18,757
OTHER OPERATING EXPENSES	2,130,585	770,845
CASE SERVICES	336,001	121,565
TOTAL C. COUNTY OFFICE	15,417,031	5,740,407
ADMINISTRATION	(374.04)	(145.88)
 D. COUNTY SUPPORT OF		
LOCAL DSS		
OTHER PERSONAL SERVICES	61,321	
OTHER OPERATING EXPENSES	390,758	
ALLOC CNTY - UNRESTRICTED	3,900,703	
TOT D. COUNTY SUPPORT OF	4,352,782	
LOCAL DSS		
 E. PROGRAM MANAGEMENT		
1. CHILDREN'S SERVICES		
CLASSIFIED POSITIONS	2,323,696	659,735
	(57.00)	(13.68)
OTHER PERSONAL SERVICES	341,974	8,028

L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	5,263,878	490,827
CASE SERVICES	15,154,949	138,325
TOT 1. CHILDREN'S SRVCS	23,084,497	1,296,915
	(57.00)	(13.68)
 2. ADULT SERVICES		
CLASSIFIED POSITIONS	377,169	
	(9.00)	
OTHER OPERATING EXPENSES	4,976,631	
TOTAL 2. ADULT SERVICES	5,353,800	
	(9.00)	
 3. FAMILY INDEPENDENCE		
CLASSIFIED POSITIONS	312,827	
	(8.00)	
OTHER PERSONAL SERVICES	986,228	
OTHER OPERATING EXPENSES	10,761,483	
CASE SERVICES	73,610	
TOTAL 3. FAMILY INDEPENDENCE	12,134,148	
	(8.00)	
 4. ECONOMIC SERVICES		
CLASSIFIED POSITIONS	2,530,518	29,045
	(76.00)	(0.78)
OTHER PERSONAL SRVCS	687,872	
OTHER OPER EXPENSES	5,733,347	1,653,863
TOT 4. ECONOMIC SRVCS	8,951,737	1,682,908
	(76.00)	(0.78)
 TOTAL E. PROGRAM MGMT	49,524,182	2,979,823
	(150.00)	(14.46)
 TOTAL I. STATE OFFICE	143,123,220	15,316,622
	(772.91)	(248.09)

L040-DEPARTMENT OF SOCIAL SERVICES

	TOTAL FUNDS	GENERAL FUNDS
II. PROGRAMS AND SRVCS		
A. CHILD PROTECTIVE SRVCS		
1. CASE MANAGEMENT		
CLASSIFIED POSITIONS	31,359,981	10,612,813
	(904.00)	(295.73)
OTHER PERSONAL SRVCS	351,533	116,386
OTHER OPER EXPENSES	11,158,598	2,125,003
CASE SRVCS	1,500	495
TOT 1. CASE MANAGEMENT	42,871,612	12,854,697
	(904.00)	(295.73)
2. LEGAL REPRESENTATION		
CLASSIFIED POSITIONS	3,591,572	761,015
	(89.00)	(15.62)
OTHER PERSONAL SRVCS	40,873	8,003
OTHER OPER EXPENSES	1,766,580	296,444
TOTAL 2. LEGAL REPRESENTATION	5,399,025	1,065,462
	(89.00)	(15.62)
TOT A. CHILD PROTECTIVE SERVICES	48,270,637	13,920,159
	(993.00)	(311.35)
B. FOSTER CARE		
1. CASE MANAGEMENT		
CLASSIFIED POSITIONS	19,324,156	6,333,620
	(558.21)	(236.56)
NEW POSITION ADMIN SPECIALIST II	112,788	53,756
	(5.00)	(2.38)
NEW POSITION PROGRAM COORDINATOR I	95,416	45,475
	(3.00)	(1.43)
NEW POSITION PROGRAM COORDINATOR II	272,676	129,958
	(8.00)	(3.81)
NEW POSITION HUMAN SRVCS SPECIALIST II	4,021,925	1,916,850
	(126.00)	(60.05)
NEW POSITION HUMAN SRVCS COORDINATOR I	636,541	303,375
	(15.00)	(7.15)
OTHER PERSONAL SRVCS	1,007,904	204,221

L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPER EXPENSES	6,329,154	2,204,435
CASE SERVICES	16,925	3,649
TOT 1. CASE MANAGEMENT	31,817,485	11,195,339
	(715.21)	(311.38)
2. FOSTER CARE ASSISTANCE		
PAYMENTS		
CASE SERVICES	45,039,393	10,485,156
TOTAL 2. FOSTER CARE	45,039,393	10,485,156
ASSISTANCE PAYMENTS		
3. EMOTIONALLY		
DISTURBED CHILDREN		
CASE SERVICES	19,483,780	13,938,471
IMD GROUP HOMES PAYMNTS	20,676,781	20,676,781
TOTAL 3. EMOTIONALLY	40,160,561	34,615,252
DISTURBED CHILDREN		
TOTAL B. FOSTER CARE	117,017,439	56,295,747
	(715.21)	(311.38)
C. ADOPTIONS		
1. CASE MANAGEMENT		
CLASSIFIED POSITIONS	4,141,159	1,749,519
	(121.00)	(48.40)
OTHER PERSONAL SRVCS	43,672	17,831
OTHER OPER EXPENSES	1,786,220	403,881
CASE SERVICES	700	240
TOT 1. CASE MANAGEMENT	5,971,751	2,171,471
	(121.00)	(48.40)
2. ADOPTIONS ASSISTANCE		
PAYMENTS		
CASE SERVICES	25,275,121	12,616,719
TOTAL 2. ADOPTIONS	25,275,121	12,616,719
ASSISTANCE PAYMENTS		

L040-DEPARTMENT OF SOCIAL SERVICES

	TOTAL FUNDS	GENERAL FUNDS
TOTAL C. ADOPTIONS	31,246,872	14,788,190
	(121.00)	(48.40)
 D. ADULT PROTECTIVE SRVCS		
1. CASE MANAGEMENT		
CLASSIFIED POSITIONS	2,937,235	53,530
	(88.00)	
OTHER PERSONAL SERVICES	26,821	
OTHER OPERATING EXPENSES	240,895	
TOT 1. CASE MANAGEMENT	3,204,951	53,530
	(88.00)	
 2. CASE SERVICES		
CASE SERVICES	175,000	
TOTAL 2. CASE SERVICES	175,000	
 TOTAL D. ADULT PROTECTIVE SERVICES	 3,379,951	 53,530
	(88.00)	
 E. EMPLOYMENT AND TRAINING SERVICES		
1. CASE MANAGEMENT		
CLASSIFIED POSITIONS	11,957,686	627,626
	(374.00)	(19.44)
OTHER PERSONAL SERVICES	1,816,289	
OTHER OPERATING EXPENSES	520,390	6,354
TOT 1. CASE MANAGEMENT	14,294,365	633,980
	(374.00)	(19.44)
 2. EMPLOYMENT AND TRAINING CASE SVCS		
CASE SERVICES	7,520,582	2,500
TOTAL 2. EMPLOYMENT AND TRAINING CASE SRVCS	7,520,582	2,500
 3. TANF ASSISTANCE PAYMTS		
CASE SERVICES	62,048,519	3,625,903

L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL 3. TANF ASSISTANCE PAYMENTS	62,048,519	3,625,903
TOTAL E. EMPLOYMENT AND TRAINING SERVICES	83,863,466 (374.00)	4,262,383 (19.44)
F. CHILD SUPPORT ENFORCEMENT		
CLASSIFIED POSITIONS	7,712,120 (228.00)	2,181,145 (59.50)
OTHER PERSONAL SERVICES	489,162	
OTHER OPERATING EXPENSES	70,449,908	6,934,863
ALLOC OTHER ENTITIES	6,500	
TOTAL F. CHILD SUPPORT ENFORCEMENT	78,657,690 (228.00)	9,116,008 (59.50)
G. FOOD STAMP ASSISTANCE PROGRAM		
1. ELIGIBILITY		
CLASSIFIED POSITIONS	12,689,043 (439.00)	5,940,583 (183.00)
OTHER PERSONAL SERVICES	1,896,128	36,654
OTHER OPERATING EXPENSES	1,507,654	51,652
TOTAL 1. ELIGIBILITY	16,092,825 (439.00)	6,028,889 (183.00)
TOTAL G. FOOD STAMP ASSISTANCE PROGRAM	16,092,825 (439.00)	6,028,889 (183.00)
H. FAMILY PRESERVATION		
CLASSIFIED POSITIONS	79,207 (1.00)	
OTHER PERSONAL SERVICES	879,422	7,313
OTHER OPERATING EXPENSES	3,674,663	124,090
CASE SERVICES	1,783,245	
TOT H. FAMILY PRESERVATION	6,416,537 (1.00)	131,403

L040-DEPARTMENT OF SOCIAL SERVICES

	TOTAL FUNDS	GENERAL FUNDS
I. HOMEMAKER		
CLASSIFIED POSITIONS	1,238,099	
	(69.00)	
OTHER OPER EXPENSES	276,400	
TOTAL I. HOMEMAKER	1,514,499	
	(69.00)	
J. BATTERED SPOUSE		
OTHER PERSONAL SERVICES	33,730	
OTHER OPERATING EXPENSES	23,875	
ALLOC OTHER ENTITIES	3,999,554	
AID TO OTHER ENTITIES	1,648,333	1,648,333
TOT J. BATTERED SPOUSE	5,705,492	1,648,333
K. PREGNANCY PREVENTION		
CLASSIFIED POSITIONS	91,228	
	(2.00)	
OTHER PERSONAL SRVCS	32,749	
OTHER OPER EXPENSES	26,200	
CONTINUATION OF TEEN PREGNANCY PREVENTION	546,972	546,972
TOTAL K. PREGNANCY PREVENTION	697,149	546,972
	(2.00)	
L. FOOD SERVICE		
CASE SERVICES	36,036,715	
TOTAL L. FOOD SERVICE	36,036,715	
M. CHILD CARE		
CLASSIFIED POSITIONS	5,041,682	
	(153.99)	
OTHER PERSONAL SRVCS	2,636,821	
OTHER OPER EXPENSES	14,808,846	16,377
CASE SERVICES	65,471,307	7,017,437
ALLOC PRIVATE SECTOR	450,000	
TOTAL M. CHILD CARE	88,408,656	7,033,814
	(153.99)	

L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL II. PROGRAMS AND SERVICES	517,307,928 (3,184.20)	113,825,428 (933.07)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	53,024,490	19,689,123
TOT III. EMPLOYEE BENEFITS	53,024,490	19,689,123
TOT DEPT OF SOCIAL SERVICES	713,455,638 (3,957.11)	148,831,173 (1,181.16)

SECTION 39
L240-COMMISSION FOR THE BLIND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
COMMISSIONER/S	86,806 (1.00)	86,806 (1.00)
CLASSIFIED POSITIONS	550,874 (13.45)	550,874 (13.45)
OTHER PERSONAL SRVCS	38,100	38,100
OTHER OPER EXPENSES	441,363	421,512
TOT I. ADMINISTRATION	1,117,143 (14.45)	1,097,292 (14.45)
II. REHABILITATION SRVCS		
CLASSIFIED POSITIONS	2,650,760 (83.34)	588,239 (15.69)
OTHER PERSONAL SRVCS	214,932	
OTHER OPER EXPENSES	1,871,476	120,787
CASE SERVICES	4,178,795	664,202
TOT II. REHABILITATION SERVICES	8,915,963 (83.34)	1,373,228 (15.69)
III. PREVENTION OF BLINDNESS		
CLASSIFIED POSITIONS	324,558 (6.53)	97,000 (1.00)
OTHER PERSONAL SERVICES	5,000	

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L240-COMMISSION FOR THE BLIND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	100,000	10,000
CASE SERVICES	306,188	159,000
TOTAL III. PREVENTION OF BLINDNESS	735,746 (6.53)	266,000 (1.00)
IV. COMMUNITY SERVICE		
CLASSIFIED POSITIONS	95,972	95,972
	(2.53)	(2.53)
OTHER OPERATING EXPENSES	30,000	30,000
CASE SERVICES	18,000	18,000
TOT IV. COMMUNITY SERVICE	143,972 (2.53)	143,972 (2.53)
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,349,224	545,301
TOT V. EMPLOYEE BENEFITS	1,349,224	545,301
TOT COMMISSION FOR THE BLIND	12,262,048 (106.85)	3,425,793 (33.67)

SECTION 42
L320-HOUSING FINANCE & DEVELOPMENT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
A. EXECUTIVE DIVISION		
EXECUTIVE DIRECTOR	119,850	
	(1.00)	
CLASSIFIED POSITIONS	790,621	
	(15.00)	
OTHER PERSONAL SRVCS	45,596	
OTHER OPER EXPENSES	647,274	
ALLOC MUNICIPALITIES - RESTRICTED	400,000	
ALLOC CNTY - RESTRICTED	100,000	
ALLOC OTHER ST AGENCIES	3,700,000	
ALLOC OTHER ENTITIES	2,000,000	

L320-HOUSING FINANCE & DEVELOPMENT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT A. EXEC DIVISION	7,803,341	(16.00)
B. FINANCE DIVISION		
CLASSIFIED POSITIONS	732,138	(10.00)
OTHER PERSONAL SERVICES	40,675	
OTHER OPERATING EXPENSES	215,545	
TOT B. FINANCE DIVISION	988,358	(10.00)
C. SUPPORT SERVICES		
CLASSIFIED POSITIONS	1,107,566	(12.00)
OTHER PERSONAL SERVICES	39,322	
OTHER OPERATING EXPENSES	912,360	
TOT C. SUPPORT SERVICES	2,059,248	(12.00)
TOTAL I. ADMINISTRATION	10,850,947	(38.00)
II. HOUSING PROGRAMS		
A. CONTRACT ADMIN & COMPLIANCE		
CLASSIFIED POSITIONS	1,442,877	(27.00)
OTHER PERSONAL SERVICES	147,264	
OTHER OPERATING EXPENSES	593,295	
CASE SERVICES	129,100,000	
TOT A. CONTRACT ADMIN & COMPLIANCE	131,283,436	(27.00)
B. RENTAL ASSISTANCE		
CLASSIFIED POSITIONS	747,857	(17.00)
OTHER PERSONAL SERVICES	28,644	
OTHER OPERATING EXPENSES	1,051,060	
CASE SERVICES	11,500,000	

L320-HOUSING FINANCE & DEVELOPMENT AUTHORITY

	TOTAL FUNDS	GENERAL FUNDS
TOT B. RENTAL ASSISTANCE	13,327,561	(17.00)
C. HOUSING INITIATIVES		
CLASSIFIED POSITIONS	943,844	(16.00)
OTHER PERSONAL SRVCS	56,143	
OTHER OPER EXPENSES	934,349	
ALLOC MUN - RESTRICTED	1,700,000	
ALLOC CNTY - RESTRICTED	600,000	
ALLOC OTHER ST AGENCIES	1,500,000	
ALLOC OTHER ENTITIES	13,624,153	
TOT C. HOUSING INITIATIVES	19,358,489	(16.00)
D. HOUSING CREDIT		
CLASSIFIED POSITIONS	368,971	(4.00)
OTHER PERSONAL SRVCS	18,332	
OTHER OPER EXPENSES	355,485	
TOT D. HOUSING CREDIT	742,788	(4.00)
TOT II. HOUSING PROGRAMS	164,712,274	(64.00)
III. HOMEOWNERSHIP PROG		
A. MORTGAGE PRODUCTION		
CLASSIFIED POSITIONS	473,771	(7.00)
OTHER PERSONAL SRVCS	45,831	
OTHER OPER EXPENSES	779,838	
ALLOC OTHER ENTITIES	625,902	
TOT A. MORTGAGE PRODUCT	1,925,342	(7.00)

L320-HOUSING FINANCE & DEVELOPMENT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. MORTGAGE SERVICING		
CLASSIFIED POSITIONS	1,032,146	
	(21.00)	
OTHER PERSONAL SERVICES	22,364	
OTHER OPERATING EXPENSES	952,417	
TOT B. MORTGAGE SRVCING	2,006,927	
	(21.00)	
TOT III. HOMEOWNERSHIP PROGRAMS	3,932,269	
	(28.00)	
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,576,177	
TOT IV. EMPLOYEE BENEFITS	2,576,177	
TOT HOUSING FINANCE & DEVELOPMENT AUTHORITY	182,071,667	
	(130.00)	

SECTION 43
P120-FORESTRY COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
STATE FORESTER	120,327	120,327
	(1.00)	(1.00)
CLASSIFIED POSITIONS	554,749	554,749
	(14.20)	(14.20)
UNCLASSIFIED POSITIONS	88,000	88,000
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	10,000	10,000
OTHER OPER EXPENSES	141,520	141,520
TOT I. ADMINISTRATION	914,596	914,596
	(16.20)	(16.20)

STATUTES AT LARGE
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P120-FORESTRY COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. FOREST PROTECTION AND DEVELOPMENT		
CLASSIFIED POSITIONS	9,821,607	8,161,089
	(308.55)	(271.25)
NEW POSITION FORESTRY	228,571	228,571
TECHNICIAN I	(5.00)	(5.00)
OTHER PERSONAL SRVCS	353,000	175,000
OTHER OPER EXPENSES	8,396,777	1,766,210
ALLOC MUN - RESTRICTED	30,000	
ALLOC CNTY - RESTRICTED	47,000	
ALLOC OTHER ENTITIES	183,475	
ALLOC PRIVATE SECTOR - REPORTABLE	545,000	
FOREST RENEWAL PROGRAM	1,000,000	200,000
TOT II. FOREST PROTECTION AND DEVELOPMENT	20,605,430	10,530,870
	(313.55)	(276.25)
III. STATE FORESTS		
CLASSIFIED POSITIONS	1,080,000	
	(28.60)	
OTHER PERSONAL SRVCS	50,000	
OTHER OPER EXPENSES	1,047,713	
ALLOC CNTY - RESTRICTED	1,095,000	
TOT III. STATE FORESTS	3,272,713	
	(28.60)	
IV. EDUCATION		
CLASSIFIED POSITIONS	190,000	190,000
	(4.20)	(4.20)
OTHER PERSONAL SRVCS	5,000	5,000
OTHER OPER EXPENSES	29,925	29,925
TOT IV. EDUCATION	224,925	224,925
	(4.20)	(4.20)
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	5,288,455	4,193,455
TOT V. EMPLOYEE BENEFITS	5,288,455	4,193,455

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P120-FORESTRY COMMISSION

	TOTAL FUNDS	GENERAL FUNDS
TOT FORESTRY COMMISSION	30,306,119	15,863,846
	(362.55)	(296.65)

SECTION 44
P160-DEPARTMENT OF AGRICULTURE

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATIVE SRVCS		
COMMSNR OF AGRICULTURE	92,007	92,007
	(1.00)	(1.00)
CLASSIFIED POSITIONS	664,662	664,662
	(14.00)	(14.00)
OTHER OPER EXPENSES	193,272	103,272
TOT I. ADMINISTRATIVE SERVICES	949,941	859,941
	(15.00)	(15.00)
III. CONSUMER PROTECTION		
CLASSIFIED POSITIONS	1,912,105	1,054,587
	(55.00)	(27.00)
OTHER PERSONAL SRVCS	19,035	
OTHER OPER EXPENSES	1,329,460	694,913
TOT III. CONSUMER PROTECTION	3,260,600	1,749,500
	(55.00)	(27.00)
V. MARKETING SERVICES		
A. MARKETING & PROMOTIONS		
CLASSIFIED POSITIONS	505,564	460,564
	(16.51)	(16.51)
OTHER OPER EXPENSES	3,907,345	2,913,341
RENEWABLE ENERGY	350,000	
AGRIBUSINESS	750,000	750,000
TOTAL A. MARKETING & PROMOTIONS	5,512,909	4,123,905
	(16.51)	(16.51)
B. COMMODITY BOARDS		
CLASSIFIED POSITIONS	39,320	
	(3.00)	

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P160-DEPARTMENT OF AGRICULTURE

	TOTAL FUNDS	GENERAL FUNDS
OTHER PERSONAL SRVCS	50,280	
OTHER OPER EXPENSES	1,759,680	
TOT B. COMMODITY BOARDS	1,849,280 (3.00)	
 C. MARKET SERVICES		
CLASSIFIED POSITIONS	252,000 (19.12)	
OTHER PERSONAL SERVICES	64,500	
OTHER OPER EXPENSES	877,900	300,000
TOT C. MARKET SRVCS	1,194,400 (19.12)	300,000
 D. INSPECTION SERVICES		
CLASSIFIED POSITIONS	960,000 (25.37)	
OTHER PERSONAL SRVCS	250,000	
OTHER OPER EXPENSES	921,200	
TOT D. INSPECTION SRVCS	2,131,200 (25.37)	
 E. MARKET BULLETIN		
CLASSIFIED POSITIONS	48,000 (4.00)	
OTHER OPER EXPENSES	111,500	
TOT E. MARKET BULLETIN	159,500 (4.00)	
 TOT V. MARKETING SRVCS	 10,847,289 (68.00)	 4,423,905 (16.51)
 VI. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,915,337	826,991
TOT VI. EMPLOYEE BENEFITS	1,915,337	826,991
 TOTAL DEPARTMENT OF AGRICULTURE	 16,973,167 (138.00)	 7,860,337 (58.51)

SECTION 45
P200-CLEMSON UNIVERSITY - PUBLIC SERVICE
ACTIVITIES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. REGULATORY & PUBLIC SRVC		
A. REG & PUB SRVC-GEN		
CLASSIFIED POSITIONS	2,029,198	300,771
	(51.00)	(13.00)
UNCLASSIFIED POSITIONS	742,274	204,905
	(5.42)	(3.42)
OTHER PERSONAL SRVCS	389,204	
OTHER OPER EXPENSES	1,698,469	
TOT A. REGULATORY & PUB	4,859,145	505,676
SRVC-GEN	(56.42)	(16.42)
B. REG & PUB SRVC-REST		
CLASSIFIED POSITIONS	308,881	
	(10.00)	
UNCLASSIFIED POSITIONS	18,500	
OTHER PERSONAL SRVCS	221,800	
OTHER OPER EXPENSES	404,068	
TOT B. REGULATORY & PUB	953,249	
SRVC-REST	(10.00)	
TOT I. REGULATORY &	5,812,394	505,676
PUBLIC SERVICE	(66.42)	(16.42)
II. LIVESTOCK - POULTRY HLTH		
A. LIVESTOCK - POUL HLTH-GEN		
CLASSIFIED POSITIONS	1,083,667	961,811
	(38.00)	(38.00)
NEW POSITION PROGRAM	50,000	50,000
COORDINATOR II	(1.00)	(1.00)
NEW POSITION LABORATORY	42,000	42,000
TECHNOLOGIST III	(1.00)	(1.00)
NEW POSITION FIELD	84,000	84,000
SPECIALIST II	(2.00)	(2.00)

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

	TOTAL FUNDS	GENERAL FUNDS
UNCLASSIFIED POSITIONS	1,034,470	984,470
	(7.33)	(7.33)
OTHER PERSONAL SERVICES	172,403	
OTHER OPERATING EXPENSES	1,459,248	783,994
TOTAL A. LIVESTOCK -	3,925,788	2,906,275
POULTRY HLTH-GEN	(49.33)	(49.33)
 B. LIVESTOCK - POULTRY		
HLTH-REST		
CLASSIFIED POSITIONS	826,915	
	(21.00)	
UNCLASSIFIED POSITIONS	304,717	
	(4.50)	
OTHER PERSONAL SRVCS	77,219	
OTHER OPER EXPENSES	792,053	
TOT B. LIVESTOCK -	2,000,904	
POULTRY HLTH-REST	(25.50)	
 TOTAL II. LIVESTOCK -	 5,926,692	 2,906,275
POULTRY HEALTH	(74.83)	(49.33)
 III. AGRICULTURAL RESEARCH		
CLASSIFIED POSITIONS	4,310,480	3,244,916
	(154.42)	(112.99)
UNCLASSIFIED POSITIONS	11,312,723	7,436,133
	(89.14)	(67.61)
OTHER PERSONAL SRVCS	1,066,714	
OTHER OPER EXPENSES	4,272,687	912,400
TOT III. AGRICULTURAL	20,962,604	11,593,449
RESEARCH	(243.56)	(180.60)
 IV. COOP EXTENSION SRVC		
CLASSIFIED POSITIONS	4,581,280	3,495,256
	(164.04)	(93.54)
UNCLASSIFIED POSITIONS	12,217,406	7,544,226
	(209.90)	(130.64)
OTHER PERSONAL SRVCS	4,047,061	13,100
OTHER OPER EXPENSES	7,312,574	754,590

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT IV. COOPERATIVE	28,158,321	11,807,172
EXTENSION SERV	(373.94)	(224.18)
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBS	15,572,249	9,699,120
TOT V. EMPLOYEE BENEFITS	15,572,249	9,699,120
TOT CLEMSON UNIVERSITY -	76,432,260	36,511,692
PUBLIC SRVC ACTIVITIES	(758.75)	(470.53)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CLASSIFIED POSITIONS	84,053	49,085
	(4.00)	(1.75)
UNCLASSIFIED POSITIONS	380,501	128,501
	(5.00)	(1.25)
OTHER PERSONAL SRVCS	73,787	
OTHER OPER EXPENSES	504,635	95,106
TOT I. ADMINISTRATION	1,042,976	272,692
	(9.00)	(3.00)
II. RESEARCH & EXTENSION		
CLASSIFIED POSITIONS	753,721	72,996
	(12.00)	(1.00)
UNCLASSIFIED POSITIONS	812,668	307,161
	(28.00)	(5.00)
OTHER PERSONAL SRVCS	350,143	
OTHER OPER EXPENSES	3,648,019	2,223,644
TOT II. RESEARCH &	5,564,551	2,603,801
EXTENSION	(40.00)	(6.00)

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

	TOTAL FUNDS	GENERAL FUNDS
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	975,178	532,471
TOT III. EMPLOYEE BENEFITS	975,178	532,471
TOT SOUTH CAROLINA STATE	7,582,705	3,408,964
UNIV - PUBLIC SRVC ACTIVITIES	(49.00)	(9.00)

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

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	129,877	129,877
	(1.00)	(1.00)
CLASSIFIED POSITIONS	2,447,185	1,399,030
	(42.17)	(23.50)
UNCLASSIFIED POSITIONS	186,100	89,579
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	33,811	
OTHER OPER EXPENSES	327,742	60,956
ALLOC OTHER ENTITIES	50,000	
TOT I. ADMINISTRATION	3,174,715	1,679,442
	(44.17)	(25.50)
II. PROGRAMS AND SERVICES		
A. CONSERVATION EDUCATION		
1. OUTREACH PROGRAMS		
CLASSIFIED POSITIONS	607,026	551,185
	(15.10)	(9.60)
NEW POSITION ADMIN ASSISTANT	-	-
	(1.00)	(1.00)
NEW POSITION PUBLIC INFORMATION COORDINATOR	-	-
	(2.00)	(2.00)
UNCLASSIFIED POSITIONS	92,266	
	(1.00)	
OTHER OPER EXPENSES	687,500	650,500

P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT 1. OUTREACH PROG	1,386,792	1,201,685
	(19.10)	(12.60)
2. MAGAZINE		
CLASSIFIED POSITIONS	268,379	
	(4.15)	
OTHER OPER EXPENSES	608,507	
TOT 2. MAGAZINE	876,886	
	(4.15)	
3. WEB SRVCS & TECHNOL DEVEL		
CLASSIFIED POSITIONS	1,253,218	538,472
	(20.18)	(12.83)
OTHER OPERATING EXPENSES	1,524,225	335,615
TOTAL 3. WEB SRVCS & TECHNOL DEVEL	2,777,443	874,087
	(20.18)	(12.83)
TOTAL A. CONSERVATION EDUCATION	5,041,121	2,075,772
	(43.43)	(25.43)
B. TITLING & LICENS SRVCS		
1. BOAT TITLING & REGIST		
CLASSIFIED POSITIONS	844,327	
	(25.00)	
OTHER PERSONAL SRVCS	60,000	
OTHER OPER EXPENSES	341,600	
TOTAL 1. BOAT TITLING & REGISTRATION	1,245,927	
	(25.00)	
2. FISHING & HUNTING LICENSES		
CLASSIFIED POSITIONS	269,771	
	(7.60)	
OTHER PERSONAL SRVCS	44,887	
OTHER OPER EXPENSES	756,730	
TOT 2. FISHING & HUNTING LICENSES	1,071,388	
	(7.60)	

P240-DEPARTMENT OF NATURAL RESOURCES

	TOTAL FUNDS	GENERAL FUNDS
TOT B. TITLING & LICENSING SRVCS	2,317,315	
	(32.60)	
 C. REGIONAL PROJECTS		
1. BOATING ACCESS		
CLASSIFIED POSITIONS	457,942	
	(6.50)	
OTHER PERSONAL SRVCS	14,225	
OTHER OPER EXPENSES	2,739,276	
TOT 1. BOATING ACCESS	3,211,443	
	(6.50)	
 2. CNTY WATER REC FUND		
OTHER OPER EXPENSES	263,000	
ALLOC MUN - RESTRICTED	435,000	
ALLOC CNTY - RESTRICTED	75,000	
TOT 2. COUNTY WATER RECREATION FUND	773,000	
 3. CNTY GAME & FISH FUND		
OTHER PERSONAL SRVCS	5,583	
OTHER OPER EXPENSES	325,000	
TOT 3. CNTY GAME & FISH FUND	330,583	
 TOT C. REGIONAL PROJECTS	4,315,026	
	(6.50)	
 D. WILDLIFE & FRESHWATER FISHERIES		
1. WILDLIFE-REGIONAL OPER		
CLASSIFIED POSITIONS	3,651,344	72,900
	(96.95)	(3.00)
NEW POSITION WILDLIFE BIOLOGIST IV	-	-
	(1.00)	(1.00)
NEW POSITION NATURAL RESOURCE TECHN II	-	-
	(1.00)	(1.00)

P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	94,686	
	(1.00)	
OTHER PERSONAL SERVICES	710,442	
OTHER OPER EXPENSES	8,182,136	74,398
TOT 1. WILDLIFE-REGIONAL OPERATIONS	12,638,608	147,298
	(99.95)	(5.00)
2. WILDLIFE-STATEWIDE OPERATIONS		
CLASSIFIED POSITIONS	572,173	
	(15.00)	
OTHER PERSONAL SERVICES	29,839	
OTHER OPER EXPENSES	1,406,660	
ALLOC OTHER ENTITIES	20,000	
TOT 2. WILDLIFE-STATEWIDE OPERATIONS	2,028,672	
	(15.00)	
3. ENDANGERED SPECIES		
CLASSIFIED POSITIONS	450,371	19,968
	(5.85)	(0.50)
OTHER PERSONAL SERVICES	200,664	
OTHER OPERATING EXPENSES	1,047,206	89,181
TOT 3. ENDANGERED SPECIES	1,698,241	109,149
	(5.85)	(0.50)
4. FISHERIES-REGIONAL OPERATIONS		
CLASSIFIED POSITIONS	1,293,423	
	(34.32)	
OTHER PERSONAL SERVICES	845,538	
OTHER OPERATING EXPENSES	2,307,563	
TOT 4. FISHERIES-REGIONAL OPERATIONS	4,446,524	
	(34.32)	
5. FISHERIES-HATCHERY OPERATIONS		
CLASSIFIED POSITIONS	1,620,589	
	(29.00)	
OTHER PERSONAL SRVCS	419,527	
OTHER OPER EXPENSES	2,706,280	300,000

P240-DEPARTMENT OF NATURAL RESOURCES

	TOTAL FUNDS	GENERAL FUNDS
TOT 5. FISHERIES-HATCHERY OPERATIONS	4,746,396 (29.00)	300,000
TOTAL D. WILDLIFE & FRESHWATER FISHERIES	25,558,441 (184.12)	556,447 (5.50)
E. LAW ENFORCEMENT		
1. CONSERVATION ENFORCE		
CLASSIFIED POSITIONS	11,792,482 (281.14)	8,749,499 (203.40)
OTHER PERSONAL SERVICES	287,388	
OTHER OPERATING EXPENSES	5,759,440	1,784,440
TOTAL 1. CONSERVATION ENFORCEMENT	17,839,310 (281.14)	10,533,939 (203.40)
2. BOATING SAFETY		
CLASSIFIED POSITIONS	785,493 (18.00)	
UNCLASSIFIED POSITIONS	102,590 (1.00)	
OTHER PERSONAL SERVICES	156,213	
OTHER OPERATING EXPENSES	2,408,157	
TOTAL 2. BOATING SAFETY	3,452,453 (19.00)	
3. HUNTER SAFETY		
CLASSIFIED POSITIONS	745,610 (9.00)	
OTHER PERSONAL SERVICES	226,801	
OTHER OPERATING EXPENSES	2,454,619	
TOTAL 3. HUNTER SAFETY	3,427,030 (9.00)	
TOT E. LAW ENFORCEMENT	24,718,793 (309.14)	10,533,939 (203.40)

P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
F. MARINE RESOURCES		
1. MARINE CONSERVATION & MGMT		
CLASSIFIED POSITIONS	2,936,018	637,334
	(65.44)	(11.52)
UNCLASSIFIED POSITIONS	173,022	62,676
	(1.55)	(0.60)
OTHER PERSONAL SERVICES	916,379	
OTHER OPERATING EXPENSES	3,723,265	
ATLANTIC MARINE FISHERIES COMM	34,980	
TOTAL 1. MARINE CONSERVATION & MGMT	7,783,664	700,010
	(66.99)	(12.12)
2. MARINE RESEARCH & MONITORING		
CLASSIFIED POSITIONS	1,139,617	416,867
	(28.04)	(4.00)
UNCLASSIFIED POSITIONS	337,634	319,563
	(6.45)	(3.90)
OTHER PERSONAL SERVICES	1,254,995	
OTHER OPERATING EXPENSES	2,358,172	137,044
TOTAL 2. MARINE RESEARCH & MONITORING	5,090,418	873,474
	(34.49)	(7.90)
TOT F. MARINE RESOURCES	12,874,082	1,573,484
	(101.48)	(20.02)
G. LAND, WATER & CONSERV		
1. EARTH SCIENCE		
CLASSIFIED POSITIONS	1,263,469	954,579
	(27.66)	(16.32)
UNCLASSIFIED POSITIONS	102,630	102,630
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	142,300	
OTHER OPER EXPENSES	1,121,209	415,357
TOT 1. EARTH SCIENCE	2,629,608	1,472,566
	(28.66)	(17.32)

P240-DEPARTMENT OF NATURAL RESOURCES

	TOTAL FUNDS	GENERAL FUNDS
2. CONSERVATION		
CLASSIFIED POSITIONS	299,265	203,028
	(12.39)	(5.89)
OTHER PERSONAL SRVCS	89,000	
OTHER OPER EXPENSES	2,039,252	80,200
AID TO CONSERV DISTRICTS	1,208,698	690,000
TOT 2. CONSERVATION	3,636,215	973,228
	(12.39)	(5.89)
3. HERITAGE TRUST		
CLASSIFIED POSITIONS	424,190	
	(7.71)	
NEW POS ARCHAEOLOGIST II	63,612	
	(2.00)	
OTHER PERSONAL SRVCS	60,535	
OTHER OPER EXPENSES	1,011,343	
TOTAL 3. HERITAGE TRUST	1,559,680	
	(9.71)	
TOTAL G. LAND, WATER & CONSERVATION	7,825,503	2,445,794
	(50.76)	(23.21)
TOTAL II. PROGRAMS AND SERVICES	82,650,281	17,185,436
	(728.03)	(277.56)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	13,239,487	5,233,793
TOT III. EMPLOYEE BENEFITS	13,239,487	5,233,793
TOT DEPT OF NATURAL RESOURCES	99,064,483	24,098,671
	(772.20)	(303.06)

SECTION 48
P260-SEA GRANT CONSORTIUM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	89,247	89,247
	(1.00)	(1.00)
CLASSIFIED POSITIONS	595,361	290,197
	(13.00)	(6.26)
OTHER PERSONAL SERVICES	464,287	
OTHER OPER EXPENSES	551,882	140,873
ALLOC OTHER STAGENCIES	1,679,150	
ALLOC OTHER ENTITIES	1,504,866	
ALLOC PRIVATE SECTOR - REPORTABLE	270,483	
TOTAL I. ADMINISTRATION	5,155,276	520,317
	(14.00)	(7.26)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	328,605	131,564
TOT II. EMPLOYEE BENEFITS	328,605	131,564
TOT SEA GRANT CONSORTIUM	5,483,881	651,881
	(14.00)	(7.26)

SECTION 49
P280-DEPARTMENT OF PARKS, RECREATION & TOURISM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
A. EXECUTIVE OFFICES		
DIRECTOR	127,698	127,698
	(1.00)	(1.00)
CLASSIFIED POSITIONS	363,597	363,597
	(7.00)	(7.00)
UNCLASSIFIED POSITIONS	115,287	115,287
	(2.00)	(2.00)
OTHER PERSONAL SRVCS	200,000	200,000
OTHER OPER EXPENSES	108,414	108,414

P280-DEPARTMENT OF PARKS, RECREATION & TOURISM

	TOTAL FUNDS	GENERAL FUNDS
TOT A. EXECUTIVE OFFICES	914,996	914,996
	(10.00)	(10.00)
 B. ADMINISTRATIVE SRVCS		
CLASSIFIED POSITIONS	1,235,197	1,210,197
	(27.00)	(26.75)
OTHER PERSONAL SRVCS	54,000	
OTHER OPER EXPENSES	1,360,631	1,221,151
ALLOC MUN - RESTRICTED	1,306,000	
ALLOC CNTY - RESTRICTED	1,014,500	
ALLOC OTHER ST AGENCIES	478,600	
ALLOC OTHER ENTITIES	395,000	
FIRST IN GOLF	75,000	
SPORTS DEVELOPMENT FUND	50,000	
UNDISCOVERED SOUTH	500,000	500,000
CAROLINA GRANTS		
PARD GRANTS	500,000	500,000
TOT B. ADMINISTRATIVE SERVICES	6,968,928	3,431,348
	(27.00)	(26.75)
 TOTAL I. ADMINISTRATION	7,883,924	4,346,344
	(37.00)	(36.75)
 II. PROGRAMS AND SERVICES		
A. TOURISM SALES & MARKETING		
CLASSIFIED POSITIONS	690,511	628,289
	(11.00)	(11.00)
OTHER PERSONAL SRVCS	21,389	
OTHER OPER EXPENSES	110,189	88,800
REGIONAL PROMOTIONS	2,475,000	2,475,000
ADVERTISING	15,014,793	13,214,793
DESTINATION-SPECIFIC ADVERTISING	14,000,000	14,000,000
SPORTS MARKETING GRANT PROGRAM	500,000	500,000
TOT A. TOURISM SALES & MARKETING	32,811,882	30,906,882
	(11.00)	(11.00)

P280-DEPARTMENT OF PARKS, RECREATION & TOURISM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. WELCOME CENTERS		
CLASSIFIED POSITIONS	1,600,317	1,093,088
	(39.00)	(37.00)
NEW POSITION PROGRAM	-	
COORDINATOR I	(1.00)	
NEW POS ENG/ASSOC ENG III	-	
	(1.00)	
NEW POSITION TRADES	-	
SPECIALIST II	(4.00)	
NEW POSITION TRADES	-	
SPECIALIST IV	(9.00)	
NEW POSITION TOURISM	50,886	50,886
COORDINATOR	(2.00)	(2.00)
OTHER PERSONAL SRVCS	625,000	175,000
OTHER OPER EXPENSES	2,930,211	111,200
TOTAL B. WELCOME CENTERS	5,206,414	1,430,174
	(56.00)	(39.00)
C. HERITAGE CORRIDOR		
ALLOC MUN - RESTRICTED	50,000	
ALLOC COUNTIES - RESTRICTED	50,000	
ALLOC OTHER STATE AGENCIES	20,000	
ALLOC OTHER ENTITIES	573,530	
TOT C. HERITAGE CORRIDOR	693,530	
D. STATE PARKS SERVICE		
CLASSIFIED POSITIONS	9,760,110	2,832,106
	(283.00)	(96.25)
NEW POSITION ADMIN	21,689	
SPECIALIST II	(1.00)	
NEW POSITION ADMIN	26,139	
ASSISTANT	(1.00)	
NEW POSITION	25,627	
BLDING/GROUNDS SUPV I	(1.00)	
NEW POSITION PARK TECH	21,689	
	(1.00)	
NEW POSITION PARK RANGER	23,237	
	(1.00)	

P280-DEPARTMENT OF PARKS, RECREATION & TOURISM

	TOTAL FUNDS	GENERAL FUNDS
OTHER PERSONAL SRVCS	3,250,000	
OTHER OPER EXPENSES	13,303,875	
TOT D. STATE PARKS SRVC	26,432,366	2,832,106
	(288.00)	(96.25)
 E. COMMUNICATIONS		
CLASSIFIED POSITIONS	206,844	206,844
	(2.00)	(2.00)
OTHER OPER EXPENSES	18,000	18,000
TOT E. COMMUNICATIONS	224,844	224,844
	(2.00)	(2.00)
 F. RESEARCH & POLICY DEVELOPMENT		
CLASSIFIED POSITIONS	114,271	114,271
	(2.00)	(2.00)
OTHER OPER EXPENSES	20,000	20,000
TOT F. RESEARCH & POLICY DEVELOPMENT	134,271	134,271
	(2.00)	(2.00)
 G. STATE FILM OFFICE		
CLASSIFIED POSITIONS	127,872	
	(2.00)	
OTHER PERSONAL SRVCS	50,000	
OTHER OPER EXPENSES	360,000	
ALLOC PRIVATE SECTOR	13,293,767	
TOT G. STATE FILM OFFICE	13,831,639	
	(2.00)	
 TOT II. PROGRAMS AND SRVCS	 79,334,946	 35,528,277
	(361.00)	(150.25)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	7,240,372	3,313,406
TOT III. EMPLOYEE BENEFITS	7,240,372	3,313,406
 TOT DEPT OF PARKS, RECREATION & TOURISM	 94,459,242	 43,188,027
	(398.00)	(187.00)

SECTION 50
P320-DEPARTMENT OF COMMERCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION & SUPPORT		
A. OFFICE OF SECRETARY		
DIRECTOR	172,529	172,529
	(1.00)	(1.00)
CLASSIFIED POSITIONS	310,111	310,111
	(4.00)	(4.00)
UNCLASSIFIED POSITIONS	145,000	145,000
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	153,000	153,000
TOTAL A. OFFICE OF SECRETARY	780,640	780,640
	(6.00)	(6.00)
B. FINANCIAL SERVICES		
CLASSIFIED POSITIONS	430,000	430,000
	(7.21)	(7.21)
OTHER PERSONAL SERVICES	5,000	5,000
OTHER OPERATING EXPENSES	440,000	190,000
TOTAL B. FINANCIAL SERVICES	875,000	625,000
	(7.21)	(7.21)
C. INFO TECHNOLOGY		
CLASSIFIED POSITIONS	250,000	175,000
	(4.00)	(2.50)
OTHER OPER EXPENSES	180,000	126,000
TOTAL C. INFORMATION	430,000	301,000
TECHNOLOGY	(4.00)	(2.50)
TOT I. ADMINISTRATION &	2,085,640	1,706,640
SUPPORT	(17.21)	(15.71)
II. PROGRAMS AND SERVICES		
A. GLOBAL BUSINESS		
DEVELOPMENT		
CLASSIFIED POSITIONS	883,000	800,500
	(17.00)	(16.00)
NEW POSITION ECON	50,000	50,000
DEVELOPMENT MGR II	(1.00)	(1.00)

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITION ECON	60,000	60,000
DEVELOPMENT MGR III	(1.00)	(1.00)
NEW POSITION ECON	80,000	80,000
DEVELOPMENT DEPT MGR	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	127,000	127,000
	(2.00)	(2.00)
OTHER PERSONAL SRVCS	100,000	100,000
OTHER OPER EXPENSES	1,592,000	1,567,000
PUBLIC-PRIVATE PARTNERSHIPS	101,065	101,065
LOCAL ECO DEVELOPMENT	5,000,000	5,000,000
ALLIANCES		
LOCATE SC	4,000,000	4,000,000
TOTAL A. GLOBAL BUSINESS	11,993,065	11,885,565
DEVELOPMENT	(22.00)	(21.00)
 B. SMALL BUSINESS/EXISTING		
INDUSTRY		
CLASSIFIED POSITIONS	656,000	466,000
	(11.00)	(8.80)
OTHER PERSONAL SRVCS	80,000	70,000
OTHER OPER EXPENSES	403,000	235,000
ALLOC PRIVATE SECTOR	425,000	125,000
**COUNCIL ON COMPETITIVENESS	250,000	250,000
**SC SMALL BUSINESS	100,000	100,000
DEVELOPMENT CENTERS		
TOTAL B. SMALL	1,914,000	1,246,000
BUSINESS/EXISTING INDUSTRY	(11.00)	(8.80)
 C. COMMUNITY & RURAL		
DEVELOPMENT		
CLASSIFIED POSITIONS	350,000	
	(4.00)	
OTHER PERSONAL SRVCS	50,000	
OTHER OPER EXPENSES	245,000	
TOT C. COMMUNITY & RURAL	645,000	
DEVELOPMENT	(4.00)	

** See note at end of Act.

	TOTAL FUNDS	GENERAL FUNDS
D. MKTG, COMMUNICATIONS & RESEARCH		
CLASSIFIED POSITIONS	665,000	665,000
	(14.00)	(14.00)
OTHER PERSONAL SRVCS	25,000	25,000
OTHER OPER EXPENSES	215,000	215,000
BUS. DEVEL. MKTG.	750,000	750,000
SC MFG EXTENSION PARTNERSHIP	1,332,049	1,332,049
TOTAL D. MKTG, COMMUNIC & RESEARCH	2,987,049	2,987,049
	(14.00)	(14.00)
E. GRANT PROGRAMS		
1. COORD. COUNCIL ECO DEVELOPEMENT		
CLASSIFIED POSITIONS	395,000	
	(7.00)	
UNCLASSIFIED POSITIONS	118,750	
	(1.00)	
OTHER PERSONAL SRVCS	31,250	
OTHER OPER EXPENSES	175,000	
ALLOC MUNICIPALITIES - RESTRICTED	4,000,000	
ALLOC CNTY - RESTRICTED	46,266,000	
CLOSING FUND	15,000,000	15,000,000
TOT 1. COORD. COUNCIL ECO. DEVELOP	65,986,000	15,000,000
	(8.00)	
2. COMMUNITY GRANTS		
CLASSIFIED POSITIONS	628,036	188,036
	(10.89)	(3.00)
OTHER PERSONAL SRVCS	50,000	25,000
OTHER OPER EXPENSES	330,000	80,000
ALLOC MUNICIPALITIES - RESTRICTED	14,850,000	
ALLOC CNTY - RESTRICTED	4,469,015	
TOT 2. COMMUNITY GRANTS	20,327,051	293,036
	(10.89)	(3.00)

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT E. GRANT PROGRAMS	86,313,051	15,293,036
	(18.89)	(3.00)
F. REGIONAL EDUCATION CENTERS		
CLASSIFIED POSITIONS	190,000	150,000
	(13.00)	(1.00)
NEW POS PROG MANAGER I	-	-
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	750,000	300,000
TOTAL F. REGIONAL EDUC CENTERS	940,000	450,000
	(14.00)	(2.00)
G. INNOVATION/EMERGING INDUSTRIES		
CLASSIFIED POSITIONS	92,500	92,500
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	20,000	20,000
OTHER OPERATING EXPENSES	106,500	106,500
TOTAL G. INNOVATION/EMERGING INDUSTRY	219,000	219,000
	(1.00)	(1.00)
TOTAL II. PROGRAMS AND SERVICES	105,011,165	32,080,650
	(84.89)	(49.80)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,847,323	1,300,323
TOT III. EMPLOYEE BENEFITS	1,847,323	1,300,323
TOT DEPT OF COMMERCE	108,944,128	35,087,613
	(102.10)	(65.51)

SECTION 51
P340-JOBS-ECONOMIC DEVELOPMENT AUTHORITY

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

SECTION 52
P360-PATRIOTS POINT DEVELOPMENT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. NAVAL & MARITIME MUSEUM		
EXECUTIVE DIRECTOR	107,000	
	(1.00)	
CLASSIFIED POSITIONS	3,412,000	
	(84.00)	
OTHER PERSONAL SRVCS	704,000	
OTHER OPER EXPENSES	8,039,012	
INTEREST - LOAN NOTE	174,000	
TOT I. NAVAL & MARITIME MUSEUM	12,436,012	(85.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,400,000	
TOT II. EMPLOYEE BENEFITS	1,400,000	
TOTAL PATRIOTS POINT DEVELOPMENT AUTHORITY	13,836,012	(85.00)

**SECTION 53
P400-S.C. CONSERVATION BANK**

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
CLASSIFIED POSITIONS	221,055	
	(3.00)	
OTHER OPER EXPENSES	223,528	
CONSERV BANK TRUST	14,492,556	
TOT I. ADMINISTRATION	14,937,139	
	(3.00)	
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	62,861	
TOT II. EMPLOYEE BENEFITS	62,861	
TOT S.C. CONSERVATION BANK	15,000,000	
	(3.00)	

**SECTION 54
P450-RURAL INFRASTRUCTURE AUTHORITY**

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
DIRECTOR	125,580	
	(1.00)	
CLASSIFIED POSITIONS	169,420	
	(3.00)	
OTHER PERSONAL SRVCS	5,000	
OTHER OPER EXPENSES	150,000	
TOT I. ADMINISTRATION	450,000	
	(4.00)	
II. SC RURAL INFRASTRUCTURE AUTHORITY		
RURAL INFRA FUND	27,870,056	7,870,056
STATEWIDE WATER AND SEWER FUND	8,000,000	8,000,000
TOT II. SC RURAL INFRASTRUCTURE AUTHORITY	35,870,056	15,870,056

P450-RURAL INFRASTRUCTURE AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
III. OFFICE OF LOCAL GOVT		
CLASSIFIED POSITIONS	340,000	
	(6.00)	
OTHER PERSONAL SERVICES	10,000	
OTHER OPERATING EXPENSES	250,000	
LOANS	5,341,800	4,641,800
TOT III. OFFICE OF LOCAL GOVERNMENT	5,941,800	4,641,800
	(6.00)	
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	219,000	
TOT IV. EMPLOYEE BENEFITS	219,000	
TOTAL RURAL INFRASTRUCTURE AUTHORITY	42,480,856	20,511,856
	(10.00)	

SECTION 57
B040-JUDICIAL DEPARTMENT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. THE COURT		
A. SUPREME COURT		
CHIEF JUSTICE	151,317	151,317
	(1.00)	(1.00)
ASSOCIATE JUSTICE	576,444	576,444
	(4.00)	(4.00)
TAXABLE SUBSISTENCE	19,500	19,500
UNCLASSIFIED POSITIONS	2,541,015	2,391,000
	(51.47)	(48.47)
OTHER PERSONAL SRVCS	45,000	45,000
OTHER OPER EXPENSES	1,324,000	424,000
TOT A. SUPREME COURT	4,657,276	3,607,261
	(56.47)	(53.47)
B. BD OF LAW EXAMINERS		
UNCLASSIFIED POSITIONS	89,248	
	(1.00)	
OTHER PERSONAL SRVCS	156,600	

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	TOTAL FUNDS	GENERAL FUNDS
OTHER OPER EXPENSES	588,182	
TOT B. BOARD OF LAW EXAMINERS	834,030 (1.00)	
 C. OFFICE OF DISCIPLINARY COUNSEL		
UNCLASSIFIED POSITIONS	915,766 (14.00)	
OTHER OPER EXPENSES	125,000	
TOT C. OFFICE OF DISCIPLINARY COUNSEL	1,040,766 (14.00)	
 D. COMMISS ON CONDUCT		
UNCLASSIFIED POSITIONS	390,238 (8.00)	
OTHER PERSONAL SRVCS	3,000	
OTHER OPER EXPENSES	87,000	
TOTAL D. COMMISSION ON CONDUCT	480,238 (8.00)	
 TOTAL I. THE COURT	 7,012,310 (79.47)	 3,607,261 (53.47)
 II. COURT OF APPEALS		
CHIEF APPEALS COURT JUDGE	142,670 (1.00)	142,670 (1.00)
ASSOC APPEALS CRT JUDGE	1,124,064 (8.00)	1,124,064 (8.00)
TAXABLE SUBSISTENCE	62,000	62,000
UNCLASSIFIED POSITIONS	2,686,615 (59.00)	2,536,600 (56.00)
OTHER PERSONAL SRVCS	45,000	45,000
OTHER OPER EXPENSES	610,000	310,000
TOT II. COURT OF APPEALS	4,670,349 (68.00)	4,220,334 (65.00)
 III. CIRCUIT COURT		
CIRCUIT COURT JUDGE	6,576,829 (49.00)	6,576,829 (49.00)

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TAXABLE SUBSISTENCE	328,000	328,000
UNCLASSIFIED POSITIONS	5,499,038	3,025,291
	(170.00)	(101.00)
OTHER PERSONAL SRVCS	11,000	1,000
OTHER OPER EXPENSES	1,265,058	1,065,058
REACTIVATED JUDGES DIFFERENTIAL	575,000	
TOTAL III. CIRCUIT COURT	14,254,925	10,996,178
	(219.00)	(150.00)
 IV. FAMILY COURT		
FAMILY COURT JUDGE	7,998,120	7,998,120
	(60.00)	(60.00)
TAXABLE SUBSISTENCE	413,000	413,000
UNCLASSIFIED POSITIONS	3,801,955	3,801,955
	(125.00)	(125.00)
OTHER PERSONAL SRVCS	1,000	1,000
OTHER OPER EXPENSES	1,117,058	917,058
TOTAL IV. FAMILY COURT	13,331,133	13,131,133
	(185.00)	(185.00)
 V. ADMINISTRATION		
A. COURT ADMINISTRATION		
UNCLASSIFIED POSITIONS	1,025,095	
	(20.00)	
OTHER OPER EXPENSES	275,000	
ST COURT IMPROVE X TRAINING	369,835	
ST COURT IMPROVE X DATA SHARE	150,000	
ST COURT IMPROVE XI TRAINING	315,558	
TOTAL A. COURT ADMINISTRATION	2,135,488	
	(20.00)	
 B. FINANCE & PERSONNEL		
UNCLASSIFIED POSITIONS	1,037,034	
	(20.00)	
OTHER OPER EXPENSES	280,000	

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT B. FIN & PERSONNEL	1,317,034	
	(20.00)	
C. INFO TECHNOLOGY		
UNCLASSIFIED POSITIONS	3,074,970	
	(40.00)	
OTHER OPER EXPENSES	5,172,000	1,212,000
CASE MGMT TECH SUPPORT	2,163,000	
TOTAL C. INFORMATION TECHNOLOGY	10,409,970	1,212,000
	(40.00)	
TOT V. ADMINISTRATION	13,862,492	1,212,000
	(80.00)	
VI. JUDICIAL COMMITMENT		
JUDICIAL COMMITMENT	375,000	
TOTAL VI. JUDICIAL COMMITMENT	375,000	
VII. LANGUAGE INTERPRETERS		
OTHER OPER EXPENSES	270,000	190,000
TOTAL VII. LANGUAGE INTERPRETERS	270,000	190,000
VIII. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	17,324,138	14,410,048
TOT VIII. EMPLOYEE BENEFITS	17,324,138	14,410,048
TOT JUD DEPARTMENT	71,100,347	47,766,954
	(631.47)	(453.47)

SECTION 58
C050-ADMINISTRATIVE LAW COURT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CHIEF JUDGE	120,799	120,799
	(1.00)	(1.00)
ASSOCIATE JUDGE	536,886	536,886
	(5.00)	(5.00)
UNCLASSIFIED POSITIONS	1,503,973	752,973
	(38.00)	(13.50)
OTHER OPER EXPENSES	900,673	415,150
TOT I. ADMINISTRATION	3,062,331	1,825,808
	(44.00)	(19.50)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBS	867,526	633,809
TOT II. EMPLOYEE BENEFITS	867,526	633,809
TOT ADMINISTRATIVE LAW COURT	3,929,857	2,459,617
	(44.00)	(19.50)

SECTION 59
E200-ATTORNEY GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. STATE LITIGATION		
ATTORNEY GENERAL	92,007	92,007
	(1.00)	(1.00)
CLASSIFIED POSITIONS	7,809,037	5,588,679
	(203.25)	(94.05)
NEW POSITION ATTORNEY III	572,000	572,000
	(8.00)	(8.00)
NEW POS INVESTIGATOR IV	58,000	58,000
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	125,000	
	(1.00)	
OTHER PERSONAL SERVICES	765,010	25,000
OTHER OPER EXPENSES	15,977,461	2,577,378

STATUTES AT LARGE
 General and Permanent Laws--2016
E200-ATTORNEY GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT I. STATE LITIGATION	25,398,515	8,913,064
	(214.25)	(104.05)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBS	2,342,182	1,447,339
TOT II. EMPLOYEE BENEFITS	2,342,182	1,447,339
TOT ATTORNEY GENERAL'S OFFICE	27,740,697	10,360,403
	(214.25)	(104.05)

SECTION 60
E210-PROSECUTION COORDINATION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	114,923	114,923
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	313,604	313,604
	(5.00)	(5.00)
OTHER PERSONAL SRVCS	99,550	2,400
OTHER OPER EXPENSES	352,550	131,109
TOT I. ADMINISTRATION	880,627	562,036
	(6.00)	(6.00)
II. OFFICES OF CIRCUIT SOLICITORS		
CIRCUIT SOLICITOR	2,190,480	2,190,480
	(16.00)	(16.00)
UNCLASSIFIED POSITIONS	577,270	577,270
	(16.00)	(16.00)
OTHER OPER EXPENSES	96,000	96,000
JUDICIAL CIRCUIT STATE SUPPORT	5,872,002	5,872,002
RICHLAND CNTY DRUG CRT	56,436	56,436
KERSHAW CNTY DRUG CRT	52,965	52,965
SALUDA CNTY DRUG CRT	38,000	38,000
DRUG COURT FUNDING	2,800,000	
FEE FOR MOTIONS	450,000	

E210-PROSECUTION COORDINATION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
LAW ENFORCE FUNDING	4,000,000	
DUI PROSECUTION	1,179,041	1,179,041
COURT FEES	300,000	
CONDITIONAL DISCHARGE FEE - GENERAL SESSIONS	225,000	
CONDITIONAL DISCHARGE FEE - MAGISTRATE	200,000	
CONDITIONAL DISCHARGE FEE - MUNICIPALITY	175,000	
CRIMINAL DOMESTIC VIOLENCE PROSECUTOR	1,600,000	1,600,000
12TH JUD CIRCUIT DRUG COURT	150,000	150,000
TRAFFIC EDUCATION PROG-MAGISTRATES CRT	50,000	
TRAFFIC EDUCATION PROGRAM-MUNICIPAL CRT	50,000	
VIOLENT CRIME PROSECUTION CASELOAD EQUALIZATION FUNDING	1,600,000	1,600,000
CENTER FOR FATHERS AND FAMILIES	7,826,872	7,826,872
VICTIM'S ASSISTANCE PROG	400,000	400,000
SUMMARY COURT DOMESTIC VIOLENCE PROSECUTION	132,703	132,703
TOTAL II. OFFICES OF CIRCUIT SOLICITORS	33,001,886 (32.00)	24,751,886 (32.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,804,774	1,767,782
TOT III. EMPLOYEE BENEFITS	1,804,774	1,767,782
TOTAL PROSECUTION COORDINATION COMMISS	35,687,287 (38.00)	27,081,704 (38.00)

SECTION 61
E230-COMMISSION ON INDIGENT DEFENSE

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	136,740	136,740
	(1.00)	(1.00)
CLASSIFIED POSITIONS	481,889	346,644
	(10.00)	(9.50)
OTHER PERSONAL SERVICES	1,234	1,234
OTHER OPERATING EXPENSES	300,000	
DEATH PENALTY TRIAL FUNDS	2,500,000	
CONFLICT FUND	2,500,000	
LEGAL AID FUNDING	1,700,000	
COURT FINE ASSESSMENT	1,046,343	
RULE 608 APPOINTMENT	9,115,374	9,115,374
PROFESSIONAL TRAINING AND DEVELOPMENT	252,000	
TOTAL I. ADMINISTRATION	18,033,580	9,599,992
	(11.00)	(10.50)
 II. DIVISION OF APPELLATE DEFENSE		
CLASSIFIED POSITIONS	1,132,666	750,034
	(21.50)	(21.50)
OTHER OPERATING EXPENSES	352,600	
TOTAL II. DIVISION OF APPELLATE DEFENSE	1,485,266	750,034
	(21.50)	(21.50)
 III. OFFICE OF CIRCUIT PUBLIC DEFENDER		
CIRCUIT PUBLIC DEFENDER	2,190,480	2,190,480
	(16.00)	(16.00)
UNCLASSIFIED POSITIONS	414,097	414,097
	(16.00)	(16.00)
OTHER OPER EXPENSES	96,000	96,000
DEFENSE OF INDIGENTS/PER CAPITA	16,474,101	12,301,049
DUI DEFENSE OF INDIGENTS	976,593	976,593
CRIMINAL DOM VIOLENCE	1,377,185	1,377,185

E230-COMMISSION ON INDIGENT DEFENSE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL III. OFFICE OF CIRCUIT PUBLIC DEFENDER	21,528,456 (32.00)	17,355,404 (32.00)
IV. DEATH PENALTY TRIAL DIVISION		
UNCLASSIFIED POSITIONS	296,000 (5.00)	
OTHER OPERATING EXPENSES	115,200	
TOTAL IV. DEATH PENALTY TRIAL DIVISION	411,200 (5.00)	
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,157,080	1,988,280
TOT V. EMPLOYEE BENEFITS	2,157,080	1,988,280
TOTAL COMMISSION ON INDIGENT DEFENSE	43,615,582 (69.50)	29,693,710 (64.00)

SECTION 62**D100-STATE LAW ENFORCEMENT DIVISION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CHIEF	169,424 (1.00)	169,424 (1.00)
CLASSIFIED POSITIONS	2,099,840 (42.00)	2,050,840 (39.00)
OTHER PERSONAL SRVCS	291,000	205,000
OTHER OPER EXPENSES	566,867	78,025
TOT I. ADMINISTRATION	3,127,131 (43.00)	2,503,289 (40.00)
II. PROGRAMS AND SRVCS		
A. INVESTIGATIVE SRVCS		
CLASSIFIED POSITIONS	12,264,578 (209.95)	11,318,308 (192.95)
OTHER PERSONAL SRVCS	565,622	402,070
OTHER OPER EXPENSES	8,747,995	2,010,745

D100-STATE LAW ENFORCEMENT DIVISION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
AGENT OPERATIONS	92,625	92,625
METH LAB CLEAN UP	1,000,000	1,000,000
TOTAL A. INVESTIGATIVE SERVICES	22,670,820 (209.95)	14,823,748 (192.95)
B. FORENSIC SERVICES		
CLASSIFIED POSITIONS	5,893,763 (113.80)	5,349,063 (101.00)
OTHER PERSONAL SRVCS	1,432,862	177,862
OTHER OPER EXPENSES	4,035,516	518,601
CASE SERVICES	3,000	3,000
DNA DATABASE PROGRAM	370,000	
BREATHTESTING SITE	250,000	
VIDEOTAPING		
IMPLIED CONSENT	89,855	89,855
TOT B. FORENSIC SRVCS	12,074,996 (113.80)	6,138,381 (101.00)
C. DATA CENTER		
CLASSIFIED POSITIONS	2,056,503 (53.60)	2,056,503 (53.60)
OTHER PERSONAL SRVCS	216,601	11,601
OTHER OPER EXPENSES	6,089,817	888,830
TOTAL C. DATA CENTER	8,362,921 (53.60)	2,956,934 (53.60)
D. REGULATORY		
CLASSIFIED POSITIONS	1,855,472 (41.00)	786,874 (16.00)
OTHER PERSONAL SRVCS	767,427	194,112
OTHER OPER EXPENSES	1,481,080	117,550
TOTAL D. REGULATORY	4,103,979 (41.00)	1,098,536 (16.00)
E. HOMELAND SECURITY		
CLASSIFIED POSITIONS	278,716 (3.65)	124,996 (1.85)
OTHER PERSONAL SRVCS	532,276	8,841
OTHER OPER EXPENSES	804,502	15,650

D100-STATE LAW ENFORCEMENT DIVISION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
ALLOC MUNICIPALITIES - RESTRICTED	1,614,177	
ALLOC CNTY - RESTRICTED	5,267,213	
ALLOC OTHER ST AGENCIES	5,553,460	
ALLOC OTHER ENTITIES	1,000,000	
TOT E. HOMELAND SECURITY	15,050,344	149,487
	(3.65)	(1.85)
 F. CJIS/FUSION CENTER		
CLASSIFIED POSITIONS	4,074,345	3,043,821
	(82.00)	(52.00)
OTHER PERSONAL SRVCS	1,000,311	57,629
OTHER OPER EXPENSES	3,159,995	217,800
AMBER ALERT	58,795	58,795
TOT F. CJIS/FUSION CENTER	8,293,446	3,378,045
	(82.00)	(52.00)
 G. COUNTER-TERRORISM		
CLASSIFIED POSITIONS	3,337,454	3,287,454
	(58.00)	(57.00)
OTHER PERSONAL SRVCS	333,391	244,391
OTHER OPER EXPENSES	3,716,037	423,150
TOT G. COUNTER-TERRORISM	7,386,882	3,954,995
	(58.00)	(57.00)
 TOTAL II. PROGRAMS AND SERVICES	77,943,388	32,500,126
	(562.00)	(474.40)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBS	12,457,205	9,976,264
TOT III. EMPLOYEE BENEFITS	12,457,205	9,976,264
 IV. NON-RECURRING APPRO		
AFIS UPGRADE	2,000,000	
TOTAL IV. NON-RECURRING APPROPRIATIONS	2,000,000	
 TOTAL STATE LAW ENFORCEMENT DIVISION	95,527,724	44,979,679
	(605.00)	(514.40)

SECTION 63
K050-DEPARTMENT OF PUBLIC SAFETY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATIVE SRVCS		
DIRECTOR	162,313	129,851
	(1.00)	(0.80)
CLASSIFIED POSITIONS	3,864,803	3,661,663
	(87.71)	(76.40)
OTHER PERSONAL SERVICES	257,261	164,700
OTHER OPERATING EXPENSES	2,154,879	37,481
DEBT SERVICE	2,337,625	
TOTAL I. ADMINISTRATIVE SERVICES	8,776,881	3,993,695
	(88.71)	(77.20)
II. PROGRAMS AND SERVICES		
A.1. HIGHWAY PATROL		
CLASSIFIED POSITIONS	47,959,571	42,952,406
	(1,136.70)	(1,018.30)
UNCLASSIFIED POSITIONS	117,092	117,092
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	2,538,835	906,160
OTHER OPER EXPENSES	27,469,006	3,286,388
TOT A.1. HIGHWAY PATROL	78,084,504	47,262,046
	(1,137.70)	(1,019.30)
A.2. ILLEGAL IMMIGRATION		
CLASSIFIED POSITIONS	426,544	426,544
	(12.00)	(12.00)
OTHER OPER EXPENSES	118,525	118,525
TOTAL A.2. ILLEGAL IMMIGRATION	545,069	545,069
	(12.00)	(12.00)
TOTAL HIGHWAY PATROL	78,629,573	47,807,115
	(1,149.70)	(1,031.30)
B. STATE TRANSPORT POLICE		
CLASSIFIED POSITIONS	6,066,052	1,946,237
	(147.01)	(45.90)
UNCLASSIFIED POSITIONS	101,908	101,908
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	375,123	25,000

K050-DEPARTMENT OF PUBLIC SAFETY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPER EXPENSES	3,183,475	
TOT B. STATE TRANSPORT	9,726,558	2,073,145
POLICE	(148.01)	(46.90)
 C. BUREAU OF PROTECTIVE SERVICES		
CLASSIFIED POSITIONS	2,672,615	1,672,017
	(93.00)	(55.00)
OTHER PERSONAL SRVCS	62,402	
OTHER OPER EXPENSES	25,870	
TOTAL C. BUREAU OF PROTECTIVE SERVICES	2,760,887	1,672,017
	(93.00)	(55.00)
 D. HALL OF FAME		
CLASSIFIED POSITIONS	137,000	
	(3.00)	
OTHER OPERATING EXPENSES	126,000	
TOTAL D. HALL OF FAME	263,000	
	(3.00)	
 E. SAFETY AND GRANTS		
CLASSIFIED POSITIONS	1,906,214	508,490
	(38.58)	(6.40)
OTHER PERSONAL SRVCS	571,780	3,000
OTHER OPER EXPENSES	8,027,179	31,819
ALLOC MUN - RESTRICTED	3,896,800	
ALLOC CNTY - RESTRICTED	4,585,153	
ALLOC OTHER ST AGENCIES	5,566,000	
ALLOC OTHER ENTITIES	14,915,000	
LOCAL LAW ENFORCE GRANTS	300,000	300,000
BODY CAMERAS	2,400,000	2,400,000
TOT E. SAFETY AND GRANTS	42,168,126	3,243,309
	(38.58)	(6.40)
 TOTAL II. PROGRAMS AND SERVICES	 133,548,144	 54,795,586
	(1,432.29)	(1,139.60)

K050-DEPARTMENT OF PUBLIC SAFETY

	TOTAL FUNDS	GENERAL FUNDS
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	28,722,827	22,699,981
TOT III. EMPLOYEE BENEFITS	28,722,827	22,699,981
TOT DEPT OF PUBLIC SAFETY	171,047,852	81,489,262
	(1,521.00)	(1,216.80)

SECTION 64

N200-LAW ENFORCEMENT TRAINING COUNCIL

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	102,155	
	(1.00)	
CLASSIFIED POSITIONS	2,375,776	
	(59.00)	
OTHER PERSONAL SRVCS	47,000	
OTHER OPER EXPENSES	1,917,646	327,336
ETV - ST & LOCAL TRAINING OF LAW ENFORCE	140,000	140,000
TOT I. ADMINISTRATION	4,582,577	467,336
	(60.00)	
II. TRAINING		
CLASSIFIED POSITIONS	2,734,522	850,000
	(64.25)	(17.00)
OTHER PERSONAL SRVCS	212,988	
OTHER OPER EXPENSES	3,842,505	2,500,000
TOTAL II. TRAINING	6,790,015	3,350,000
	(64.25)	(17.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,946,200	351,456
TOT III. EMPLOYEE BENEFITS	1,946,200	351,456
TOT LAW ENFORCEMENT TRAINING COUNCIL	13,318,792	4,168,792
	(124.25)	(17.00)

SECTION 65
N040-DEPARTMENT OF CORRECTIONS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. INTERNAL ADMIN & SUPPORT		
COMMISSIONER/S	161,137	161,137
	(1.00)	(1.00)
CLASSIFIED POSITIONS	9,503,453	8,766,792
	(145.00)	(131.40)
UNCLASSIFIED POSITIONS	453,741	453,741
	(3.00)	(3.00)
OTHER PERSONAL SRVCS	425,102	337,893
OTHER OPER EXPENSES	5,600,200	4,000,000
TOT I. INTERNAL ADMIN & SUPPORT	16,143,633	13,719,563
	(149.00)	(135.40)
II. PROGRAMS AND SERVICES		
A. HOUSING, CARE, SECURITY, AND SUPERVISION		
CLASSIFIED POSITIONS	189,277,063	186,904,261
	(5,659.13)	(5,589.76)
UNCLASSIFIED POSITIONS	526,271	526,271
	(3.00)	(3.00)
OTHER PERSONAL SRVCS	4,420,272	3,829,903
OTHER OPER EXPENSES	93,458,260	75,931,960
CASE SERVICES	18,339,233	15,289,233
TOT A. HOUSING, CARE, SECURITY, AND SUPERVISION	306,021,099	282,481,628
	(5,662.13)	(5,592.76)
B. QUOTA ELIMINATION		
B. QUOTA ELIMINATION	1,967,720	1,967,720
TOT B. QUOTA ELIMINATION	1,967,720	1,967,720
C. WORK & VOCATIONAL ACTIVITIES		
CLASSIFIED POSITIONS	6,325,607	552,915
	(134.52)	(23.00)
OTHER PERSONAL SERVICES	9,902,681	351,131

N040-DEPARTMENT OF CORRECTIONS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	15,218,845	357,638
TOT C. WORK & VOCATIONAL ACTIVITIES	31,447,133 (134.52)	1,261,684 (23.00)
 D. PALMETTO UNIFIED SCHOOL DIST 1		
CLASSIFIED POSITIONS	1,240,841 (17.85)	1,128,341 (13.20)
UNCLASSIFIED POSITIONS	3,290,000 (51.49)	1,800,000 (24.01)
OTHER PERSONAL SRVCS	1,862,794	650,000
OTHER OPER EXPENSES	1,890,238	70,190
TOT D. PALMETTO UNIFIED SCH DIST 1	8,283,873 (69.34)	3,648,531 (37.21)
 E. INDIVIDUAL GROWTH & MOTIVATION		
CLASSIFIED POSITIONS	2,816,237 (76.00)	2,816,237 (76.00)
OTHER PERSONAL SRVCS	692,157	545,907
OTHER OPER EXPENSES	433,497	84,747
TOT E. INDIVIDUAL GROWTH & MOTIVATION	3,941,891 (76.00)	3,446,891 (76.00)
 F. PENAL FACILITY INSPECTION SERVICE		
CLASSIFIED POSITIONS	107,968 (2.00)	107,968 (2.00)
OTHER OPER EXPENSES	6,000	6,000
TOT F. PENAL FACILITY INSPECTION SERVICE	113,968 (2.00)	113,968 (2.00)
 TOTAL II. PROGRAMS AND SERVICES	 351,775,684 (5,943.99)	 292,920,422 (5,730.97)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	95,962,102	91,405,224
TOT III. EMPLOYEE BENEFITS	95,962,102	91,405,224

N040-DEPARTMENT OF CORRECTIONS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
IV. NON-RECURRING APPROPRIATIONS		
RECYCLING OPERATIONS	70,300	
EQUIPMENT		
CANTEEN OPER EQUIPMENT	760,000	
TOT IV. NON-RECURRING APPROPRIATIONS	830,300	
TOT DEPARTMENT OF CORRECTIONS	464,711,719	398,045,209
	(6,092.99)	(5,866.37)

SECTION 66

N080-DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	124,647	124,647
	(1.00)	(1.00)
CLASSIFIED POSITIONS	2,387,100	917,269
	(53.00)	(19.00)
UNCLASSIFIED POSITIONS	90,788	90,788
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	117,596	85,000
OTHER OPER EXPENSES	323,182	
TOT I. ADMINISTRATION	3,043,313	1,217,704
	(55.00)	(21.00)
II. PROGRAMS AND SRVCS		
A. OFFENDER PROGRAM		
1. OFFENDER SUPERVISION		
CLASSIFIED POSITIONS	22,195,225	16,113,992
	(554.00)	(405.00)
UNCLASSIFIED POSITIONS	171,960	171,960
	(2.00)	(2.00)
OTHER PERSONAL SRVCS	261,422	38,370
OTHER OPER EXPENSES	8,839,940	580,844

N080-DEPARTMENT OF PROBATION, PAROLE & PARDON
SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CASE SERVICES	32,425	
TOTAL 1. OFFENDER SUPERVISION	31,500,972 (556.00)	16,905,166 (407.00)
2. SEX OFFENDER MONITORING		
CLASSIFIED POSITIONS	2,245,473	2,245,473
	(54.00)	(54.00)
OTHER PERSONAL SRVCS	10,000	10,000
OTHER OPER EXPENSES	785,001	775,001
EMPLOYER CONTRIBS	737,552	737,552
TOT 2. SEX OFFENDER MONITORING	3,778,026 (54.00)	3,768,026 (54.00)
3. SENTENCING REFORM		
CLASSIFIED POSITIONS	1,765,618	1,765,618
	(52.00)	(52.00)
OTHER PERSONAL SRVCS	20,000	20,000
OTHER OPER EXPENSES	1,206,784	1,206,784
CASE SERVICES	340,000	340,000
TOT 3. SENTENCING REFORM	3,332,402 (52.00)	3,332,402 (52.00)
TOT A. OFFENDER PROGRAM	38,611,400 (662.00)	24,005,594 (513.00)
B. RE-ENTRY PROGRAMS		
CLASSIFIED POSITIONS	300,000	
	(6.00)	
OTHER PERSONAL SRVCS	320,000	
OTHER OPER EXPENSES	540,000	
CASE SERVICES	10,000	
TOT B. RE-ENTRY PROGRAMS	1,170,000 (6.00)	

**N080-DEPARTMENT OF PROBATION, PAROLE & PARDON
SERVICES**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
C. PAROLE BOARD OPERATIONS		
PROBATION, PAROLE & PARDON BOARD	155,230	155,230
CLASSIFIED POSITIONS	895,450	403,274
	(21.00)	(9.00)
OTHER PERSONAL SERVICES	59,853	
OTHER OPERATING EXPENSES	97,132	
CASE SERVICES	45,000	
TOTAL C. PAROLE BOARD OPERATIONS	1,252,665	558,504
	(21.00)	(9.00)
TOTAL II. PROGRAMS AND SERVICES	41,034,065	24,564,098
	(689.00)	(522.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	10,715,390	7,916,575
TOT III. EMPLOYEE BENEFITS	10,715,390	7,916,575
TOT DEPT OF PROBATION, PAROLE & PARDON SERVICES	54,792,768	33,698,377
	(744.00)	(543.00)

**SECTION 67
N120-DEPARTMENT OF JUVENILE JUSTICE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. PAROLE DIVISION		
PROBATION, PAROLE & PARDON BOARD	12,272	12,272
CLASSIFIED POSITIONS	312,977	312,977
	(6.00)	(6.00)
UNCLASSIFIED POSITIONS	70,742	70,742
	(1.00)	(1.00)
OTHER OPER EXPENSES	51,869	51,869
TOT I. PAROLE DIVISION	447,860	447,860
	(7.00)	(7.00)

N120-DEPARTMENT OF JUVENILE JUSTICE

	TOTAL FUNDS	GENERAL FUNDS
II. ADMINISTRATION DIVISION		
COMMISSIONER/S	127,907	127,907
	(1.00)	(1.00)
CLASSIFIED POSITIONS	3,348,909	3,292,649
	(76.00)	(75.00)
UNCLASSIFIED POSITIONS	106,305	106,305
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	95,784	95,784
OTHER OPER EXPENSES	1,390,839	1,217,539
TOT II. ADMINISTRATION	5,069,744	4,840,184
DIVISION	(78.00)	(77.00)
 III. PROGRAMS AND SRVCS		
A. COMMUNITY SERVICES		
CLASSIFIED POSITIONS	12,721,862	12,678,862
	(394.58)	(393.58)
UNCLASSIFIED POSITIONS	100,349	100,349
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	247,777	160,717
OTHER OPER EXPENSES	1,853,693	1,428,819
CASE SERVICES	3,656,403	1,333,613
COMMUNITY ADVOCACY PROG	250,000	250,000
SEX OFFENDER MONITORING	27,410	27,410
TOT A. COMMUNITY SRVCS	18,857,494	15,979,770
	(395.58)	(394.58)
 B. LONGTERM FACILITIES		
CLASSIFIED POSITIONS	11,875,098	11,580,919
	(408.00)	(396.00)
UNCLASSIFIED POSITIONS	108,708	108,708
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	886,210	886,210
OTHER OPERATING EXPENSES	5,857,830	4,581,343
CASE SERVICES	2,516	2,516
TOT B. LONGTERM FACILITIES	18,730,362	17,159,696
	(409.00)	(397.00)

N120-DEPARTMENT OF JUVENILE JUSTICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
C. RECEPTION & EVALUATION CENTER		
CLASSIFIED POSITIONS	7,146,417	5,711,190
	(242.90)	(194.00)
OTHER PERSONAL SERVICES	460,289	346,470
OTHER OPERATING EXPENSES	993,462	981,335
CASE SERVICES	5,695	4,945
TOTAL C. RECEPTION & EVALUATION CENTER	8,605,863	7,043,940
	(242.90)	(194.00)
D. COUNTY SERV-DETENTION CENTER		
CLASSIFIED POSITIONS	3,307,123	946,201
	(119.35)	(26.50)
OTHER PERSONAL SRVCS	163,269	
OTHER OPER EXPENSES	141,364	
CASE SERVICES	13,184	
TOTAL D. COUNTY SERV-DETENTION CENTER	3,624,940	946,201
	(119.35)	(26.50)
E. RESIDENTIAL OPERATIONS		
CLASSIFIED POSITIONS	587,478	542,478
	(12.00)	(11.00)
OTHER PERSONAL SERVICES	21,410	21,410
OTHER OPER EXPENSES	49,106	49,106
CASE SERVICES	27,145,494	26,761,147
TARGETED CASE MGMT	1,700,000	1,700,000
TOTAL E. RESIDENTIAL OPERATIONS	29,503,488	29,074,141
	(12.00)	(11.00)
F. JUVENILE HEALTH & SAFETY		
CLASSIFIED POSITIONS	3,617,724	3,422,929
	(99.00)	(95.50)
OTHER PERSONAL SERVICES	621,432	609,856
OTHER OPERATING EXPENSES	1,668,477	1,455,337
CASE SERVICES	2,623,757	2,187,687
TOT F. JUVENILE HEALTH & SAFETY	8,531,390	7,675,809
	(99.00)	(95.50)

N120-DEPARTMENT OF JUVENILE JUSTICE

	TOTAL FUNDS	GENERAL FUNDS
G. PROG ANALYSIS/STAFF DEV & QUALITY		
CLASSIFIED POSITIONS	1,756,442	1,732,442
	(39.00)	(39.00)
UNCLASSIFIED POSITIONS	85,000	85,000
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	126,300	79,000
OTHER OPERATING EXPENSES	248,489	129,106
CASE SERVICES	28,000	28,000
TOTAL G. PROG ANALYSIS/ STAFF DEV & QUALIT	2,244,231 (40.00)	2,053,548 (40.00)
H. EDUCATION		
CLASSIFIED POSITIONS	730,227	257,416
	(20.00)	(8.00)
UNCLASSIFIED POSITIONS	4,145,852	159,143
	(68.10)	(3.10)
OTHER PERSONAL SRVCS	430,455	55,136
OTHER OPER EXPENSES	1,162,830	193,751
TOTAL H. EDUCATION	6,469,364 (88.10)	665,446 (11.10)
TOT III. PROGRAMS AND SERVICES	96,567,132 (1,405.93)	80,598,551 (1,169.68)
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	23,427,391	19,709,960
TOT IV. EMPLOYEE BENEFITS	23,427,391	19,709,960
TOTAL DEPARTMENT OF JUVENILE JUSTICE	125,512,127 (1,490.93)	105,596,555 (1,253.68)

SECTION 70
L360-HUMAN AFFAIRS COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
COMMISSIONER/S	104,070	104,070
	(1.00)	(1.00)
CLASSIFIED POSITIONS	302,394	302,394
	(7.00)	(7.00)
NEW POSITION ATTORNEY II	50,000	50,000
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	3,500	3,500
OTHER OPER EXPENSES	143,502	140,002
TOTAL I. ADMINISTRATION	603,466	599,966
	(9.00)	(9.00)
II. CONSULTIVE SERVICES		
CLASSIFIED POSITIONS	130,888	130,888
	(6.00)	(5.00)
OTHER OPERATING EXPENSES	69,051	51,051
TOTAL II. CONSULTIVE SERVICES	199,939	181,939
	(6.00)	(5.00)
III. COMPLIANCE PROGRAMS		
CLASSIFIED POSITIONS	1,054,166	596,471
	(31.00)	(18.50)
NEW POSITION ADMIN SPECIALIST II	30,619	30,619
	(1.00)	(1.00)
NEW POSITION PROGRAM COORDINATOR II	40,000	
	(1.00)	
OTHER OPER EXPENSES	426,016	154,008
TOTAL III. COMPLIANCE PROGRAMS	1,550,801	781,098
	(33.00)	(19.50)
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	755,159	569,537
TOT IV. EMPLOYEE BENEFITS	755,159	569,537
TOTAL HUMAN AFFAIRS COMMISSION	3,109,365	2,132,540
	(48.00)	(33.50)

**SECTION 71
L460-COMMISSION ON MINORITY AFFAIRS**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	70,535	70,535
	(1.00)	(1.00)
CLASSIFIED POSITIONS	471,025	381,025
	(9.00)	(7.00)
NEW POSITION ADMIN ASSISTANT	30,000	30,000
	(1.00)	(1.00)
NEW POSITION PROGRAM COORDINATOR II	45,000	45,000
	(1.00)	(1.00)
OTHER OPER EXPENSES	429,264	281,450
TOT I. ADMINISTRATION	1,045,824	808,010
	(12.00)	(10.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBS	214,000	190,000
TOT II. EMPLOYEE BENEFITS	214,000	190,000
TOTAL COMMISSION ON MINORITY AFFAIRS	1,259,824	998,010
	(12.00)	(10.00)

**SECTION 72
R040-PUBLIC SERVICE COMMISSION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	129,566	
	(1.00)	
CHAIRMAN	109,333	
	(1.00)	
COMMISSIONER/S	645,573	
	(6.00)	
CLASSIFIED POSITIONS	2,116,197	
	(31.00)	
OTHER PERSONAL SRVCS	46,000	

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R040-PUBLIC SERVICE COMMISSION

	TOTAL FUNDS	GENERAL FUNDS
OTHER OPER EXPENSES	684,243	
TOTAL I. ADMINISTRATION	3,730,912	(39.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	979,396	
TOT II. EMPLOYEE BENEFITS	979,396	
TOTAL PUBLIC SERVICE COMMISSION	4,710,308	(39.00)

SECTION 73
R060-OFFICE OF REGULATORY STAFF

	TOTAL FUNDS	GENERAL FUNDS
I. OFFICE OF EXECUTIVE DIRECTOR		
DIRECTOR	175,117	
	(1.00)	
UNCLASSIFIED POSITIONS	859,961	
	(10.00)	
OTHER OPER EXPENSES	1,133,847	
DUAL PARTY RELAY FUNDS	4,165,696	
TOTAL I. OFFICE OF EXECUTIVE DIRECTOR	6,334,621	(11.00)
II. SUPPORT SERVICES		
UNCLASSIFIED POSITIONS	1,491,109	
	(29.00)	
TOT II. SUPPORT SERVICES	1,491,109	(29.00)
III. TELECOM, TRANS, WATER/ WASTEWATER		
UNCLASSIFIED POSITIONS	1,079,645	
	(16.00)	
TOT III. TELECOM, TRANS, WATER/ WASTEWATER	1,079,645	(16.00)

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General and Permanent Laws--2016
R060-OFFICE OF REGULATORY STAFF

	TOTAL FUNDS	GENERAL FUNDS
IV. ELECTRIC AND GAS		
UNCLASSIFIED POSITIONS	1,219,643	
		(18.00)
TOT IV. ELECTRIC AND GAS	1,219,643	(18.00)
V. ENERGY OFFICE		
A. ENERGY PROGRAMS		
UNCLASSIFIED POSITIONS	580,239	
		(13.33)
OTHER PERSONAL SRVCS	47,712	
OTHER OPER EXPENSES	231,553	
ALLOC OTHER ENTITIES	60,000	
TOT A. ENERGY PROGRAMS	919,504	(13.33)
B. RADIOACTIVE WASTE		
UNCLASSIFIED POSITIONS	314,508	
		(4.67)
OTHER OPERATING EXPENSES	94,924	
TOT B. RADIOACTIVE WASTE	409,432	(4.67)
TOT V. ENERGY OFFICE	1,328,936	(18.00)
VI. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,861,702	
TOT VI. EMPLOYEE BENEFITS	1,861,702	
TOTAL OFFICE OF REGULATORY STAFF	13,315,656	(92.00)

SECTION 74
R080-WORKERS' COMPENSATION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	98,915	98,915
	(1.00)	(1.00)
CLASSIFIED POSITIONS	632,211	47,092
	(19.00)	(8.00)
NEW POSITION ATTORNEY I	55,000	
	(1.00)	
NEW POSITION INFORMATION	45,000	
SYS/BUSINESS ANALYST I	(1.00)	
OTHER PERSONAL SRVCS	41,000	
OTHER OPER EXPENSES	1,989,920	75,000
TOT I. ADMINISTRATION	2,862,046	221,007
	(22.00)	(9.00)
II. JUDICIAL		
A. COMMISSIONERS		
CHAIRMAN	121,268	121,268
	(1.00)	(1.00)
COMMISSIONER/S	698,231	698,231
	(6.00)	(6.00)
TAXABLE SUBSISTENCE	70,000	
CLASSIFIED POSITIONS	313,837	313,837
	(7.00)	(7.00)
OTHER OPER EXPENSES	230,700	
TOT A. COMMISSIONERS	1,434,036	1,133,336
	(14.00)	(14.00)
B. MANAGEMENT		
CLASSIFIED POSITIONS	322,046	29,267
	(10.00)	(2.00)
OTHER OPER EXPENSES	12,800	
TOTAL B. MANAGEMENT	334,846	29,267
	(10.00)	(2.00)
TOTAL II. JUDICIAL	1,768,882	1,162,603
	(24.00)	(16.00)

R080-WORKERS' COMPENSATION COMMISSION

	TOTAL FUNDS	GENERAL FUNDS
III. INSURANCE & MEDICAL SERVICES		
CLASSIFIED POSITIONS	471,632	26,632
	(11.00)	(2.00)
OTHER PERSONAL SERVICES	22,881	
OTHER OPERATING EXPENSES	54,500	
TOTAL III. INSURANCE & MEDICAL SERVICES	549,013	26,632
	(11.00)	(2.00)
IV. CLAIMS		
CLASSIFIED POSITIONS	349,233	77,223
	(9.00)	(1.00)
OTHER OPERATING EXPENSES	19,700	
TOTAL IV. CLAIMS	368,933	77,223
	(9.00)	(1.00)
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,114,286	506,287
TOT V. EMPLOYEE BENEFITS	1,114,286	506,287
TOTAL WORKERS' COMPENSATION COMMISSION	6,663,160	1,993,752
	(66.00)	(28.00)

**SECTION 75
R120-STATE ACCIDENT FUND**

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
DIRECTOR	109,080	
	(1.00)	
CLASSIFIED POSITIONS	3,056,272	
	(80.00)	
OTHER OPER EXPENSES	4,420,180	
EDUCATIONAL TRAINING	5,000	
TOT I. ADMINISTRATION	7,590,532	
	(81.00)	

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R120-STATE ACCIDENT FUND

TOTAL FUNDS GENERAL FUNDS

**II. UNINSURED EMPLOYERS
FUND**

CLASSIFIED POSITIONS	454,374
	(11.00)
OTHER OPER EXPENSES	468,540
TOTAL II. UNINSURED EMPLOYERS FUND	922,914 (11.00)

III. EMPLOYEE BENEFITS

EMPLOYER CONTRIBUTIONS	1,446,034
TOT III. EMPLOYEE BENEFITS	1,446,034

TOT STATE ACCIDENT FUND	9,959,480 (92.00)
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SECTION 76
R140-PATIENTS' COMPENSATION FUND

TOTAL FUNDS GENERAL FUNDS

I. ADMINISTRATION

DIRECTOR	99,805
	(1.00)
CLASSIFIED POSITIONS	206,075
	(4.00)
OTHER PERSONAL SERVICES	15,000
OTHER OPERATING EXPENSES	581,623
TOTAL I. ADMINISTRATION	902,503 (5.00)

II. EMPLOYEE BENEFITS

EMPLOYER CONTRIBUTIONS	93,498
TOT II. EMPLOYEE BENEFITS	93,498

TOTAL PATIENTS' COMPENSATION FUND	996,001 (5.00)
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SECTION 78
R200-DEPARTMENT OF INSURANCE

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
CHIEF INSURANCE COMMISS	137,904	137,904
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,818,051	784,417
	(28.25)	(22.30)
UNCLASSIFIED POSITIONS	257,049	176,000
	(1.50)	(1.50)
OTHER PERSONAL SRVCS	194,959	143,642
OTHER OPER EXPENSES	1,186,920	394,830
TOT I. ADMINISTRATION	3,594,883	1,636,793
	(30.75)	(24.80)
II. PROGRAMS AND SERVICES		
A. SOLVENCY		
CLASSIFIED POSITIONS	598,055	130,441
	(15.00)	(1.00)
UNCLASSIFIED POSITIONS	83,856	544
	(0.50)	
OTHER PERSONAL SRVCS	217,042	29,150
OTHER OPER EXPENSES	469,296	13,257
TOTAL A. SOLVENCY	1,368,249	173,392
	(15.50)	(1.00)
B. LICENSING		
CLASSIFIED POSITIONS	327,933	63,381
	(9.00)	(2.00)
UNCLASSIFIED POSITIONS	23,234	
	(0.50)	
OTHER PERSONAL SRVCS	56,371	297
OTHER OPER EXPENSES	329,884	4,981
TOT B. LICENSING	737,422	68,659
	(9.50)	(2.00)
C. TAXATION		
CLASSIFIED POSITIONS	245,829	89,814
	(3.00)	(0.50)
OTHER PERSONAL SRVCS	15,852	15,852

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPER EXPENSES	175,467	8,740
TOTAL C. TAXATION	437,148	114,406
	(3.00)	(0.50)
 D. CONSUMER SERVICES/ COMPLAINTS		
CLASSIFIED POSITIONS	423,375	286,372
	(9.00)	(2.00)
UNCLASSIFIED POSITIONS	81,651	27,880
	(0.50)	(0.50)
OTHER PERSONAL SRVCS	46,954	29,728
OTHER OPER EXPENSES	164,107	28,907
TOTAL D. CONSUMER SERVICES/COMPLAINTS	716,087	372,887
	(9.50)	(2.50)
 E. POLICY FORMS AND RATES		
CLASSIFIED POSITIONS	1,007,526	657,526
	(14.00)	(6.00)
UNCLASSIFIED POSITIONS	176,536	85,536
	(0.50)	(0.50)
OTHER PERSONAL SERVICES	5,564	5,564
OTHER OPERATING EXPENSES	338,439	101,671
TOT E. POLICY FORMS AND RATES	1,528,065	850,297
	(14.50)	(6.50)
 F. LOSS MITIGATION		
CLASSIFIED POSITIONS	131,637	
	(2.75)	
OTHER PERSONAL SERVICES	72,363	
OTHER OPERATING EXPENSES	2,837,254	
TOT F. LOSS MITIGATION	3,041,254	
	(2.75)	
 G. UNINSURED MOTORISTS		
ALLOC PRIVATE SECTOR	2,155,000	
TOT G. UNINSURED MOTORISTS	2,155,000	

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R200-DEPARTMENT OF INSURANCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
H. CAPTIVES		
CLASSIFIED POSITIONS	665,913	
	(8.00)	
UNCLASSIFIED POSITIONS	67,002	
	(0.50)	
OTHER PERSONAL SERVICES	169,085	
OTHER OPERATING EXPENSES	1,249,655	
TOTAL H. CAPTIVES	2,151,655	
	(8.50)	
TOTAL II. PROGRAMS AND SERVICES	12,134,880	1,579,641
	(63.25)	(12.50)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,961,257	843,832
TOT III. EMPLOYEE BENEFITS	1,961,257	843,832
TOT DEPARTMENT OF INSURANCE	17,691,020	4,060,266
	(94.00)	(37.30)

SECTION 79
R230-STATE BOARD OF FINANCIAL INSTITUTIONS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
OTHER PERSONAL SRVCS	3,465	
OTHER OPER EXPENSES	30,912	
TOT I. ADMINISTRATION	34,377	
II. BANKING EXAMINERS		
COMMISSIONER OF BANKING	83,489	
	(1.00)	
CLASSIFIED POSITIONS	1,303,378	
	(23.00)	
OTHER OPER EXPENSES	396,320	
TOT II. BANKING EXAMINERS	1,783,187	
	(24.00)	

R230-STATE BOARD OF FINANCIAL INSTITUTIONS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
III. CONSUMER FINANCE		
DIRECTOR	74,209	
	(1.00)	
CLASSIFIED POSITIONS	1,094,327	
	(20.00)	
OTHER PERSONAL SRVCS	2,600	
OTHER OPER EXPENSES	429,073	
TOT III. CONSUMER FINANCE	1,600,209	
	(21.00)	
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	886,580	
TOT IV. EMPLOYEE BENEFITS	886,580	
TOTAL STATE BOARD OF FINANCIAL INSTITUTIONS	4,304,353	
	(45.00)	

SECTION 80
R280-DEPARTMENT OF CONSUMER AFFAIRS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
ADMINISTRATOR	111,075	111,075
	(1.00)	(1.00)
CLASSIFIED POSITIONS	423,273	58,365
	(8.00)	(1.00)
OTHER PERSONAL SRVCS	10,000	
OTHER OPER EXPENSES	179,742	109,567
TOT I. ADMINISTRATION	724,090	279,007
	(9.00)	(2.00)
II. LEGAL		
CLASSIFIED POSITIONS	667,814	114,787
	(15.00)	(3.00)
OTHER PERSONAL SRVCS	20,000	
OTHER OPER EXPENSES	338,984	86,000
TOTAL II. LEGAL	1,026,798	200,787
	(15.00)	(3.00)

R280-DEPARTMENT OF CONSUMER AFFAIRS

	TOTAL FUNDS	GENERAL FUNDS
III. CONSUMER SERVICES		
CLASSIFIED POSITIONS	349,551	34,269
	(7.00)	(1.00)
OTHER PERSONAL SRVCS	30,000	
OTHER OPER EXPENSES	52,036	27,036
TOT III. CONSUMER SERVICES	431,587	61,305
	(7.00)	(1.00)
IV. CONSUMER ADVOCACY		
CLASSIFIED POSITIONS	148,200	148,200
	(3.00)	(3.00)
OTHER OPERATING EXPENSES	85,000	85,000
TOT IV. CONSUMER ADVOCACY	233,200	233,200
	(3.00)	(3.00)
V. PUBLIC INFORMATION & EDUCATION		
CLASSIFIED POSITIONS	69,000	69,000
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	5,648	
OTHER OPERATING EXPENSES	15,000	15,000
TOT V. PUBLIC INFORMATION & EDUCATION	89,648	84,000
	(2.00)	(2.00)
VI. ID THEFT UNIT		
CLASSIFIED POSITIONS	168,120	168,120
	(4.00)	(4.00)
OTHER PERSONAL SRVCS	10,000	
OTHER OPER EXPENSES	53,250	53,250
TOT VI. ID THEFT UNIT	231,370	221,370
	(4.00)	(4.00)
VII. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	636,850	234,208
TOT VII. EMPLOYEE BENEFITS	636,850	234,208
TOTAL DEPARTMENT OF CONSUMER AFFAIRS	3,373,543	1,313,877
	(40.00)	(15.00)

SECTION 81
R360-DEPARTMENT OF LABOR, LICENSING &
REGULATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	124,973	
	(1.00)	
CLASSIFIED POSITIONS	3,181,824	
	(68.09)	
NEW POSITION PROGRAM	-	
COORDINATOR I	(5.00)	
OTHER PERSONAL SRVCS	500,000	
OTHER OPER EXPENSES	1,282,996	
TOT I. ADMINISTRATION	5,089,793	
	(74.09)	
II. PROGRAMS & SERVICES		
A. OSHA VOLUNTARY PROG		
CLASSIFIED POSITIONS	618,108	37,039
	(19.98)	(6.26)
OTHER OPER EXPENSES	276,354	40,000
TOT A. OSHA VOLUNTARY	894,462	77,039
PROGRAMS	(19.98)	(6.26)
B. OCCUPATIONAL SAFETY		
& HEALTH		
CLASSIFIED POSITIONS	1,599,250	832,756
	(47.44)	(25.56)
NEW POSITION PROGRAM	-	
COORDINATOR I	(2.00)	
OTHER PERSONAL SERVICES	8,397	4,302
OTHER OPERATING EXPENSES	700,355	191,562
TOTAL B. OCCUPATIONAL	2,308,002	1,028,620
SAFETY & HEALTH	(49.44)	(25.56)
C. FIRE ACADEMY		
CLASSIFIED POSITIONS	1,451,463	
	(41.00)	
OTHER PERSONAL SRVCS	1,789,100	

**R360-DEPARTMENT OF LABOR, LICENSING &
REGULATION**

	TOTAL FUNDS	GENERAL FUNDS
OTHER OPER EXPENSES	4,079,111	
TOT C. FIRE ACADEMY	7,319,674	
	(41.00)	
 D. OFFICE OF STATE FIRE MARSHAL		
CLASSIFIED POSITIONS	1,650,841	
	(32.00)	
OTHER PERSONAL SRVCS	305,622	
OTHER OPER EXPENSES	1,290,816	
TOT D. OFFICE OF STATE FIRE MARSHAL	3,247,279	
	(32.00)	
 E. ELEVATORS & AMUSEMENT RIDES		
CLASSIFIED POSITIONS	700,000	
	(8.00)	
OTHER OPERATING EXPENSES	215,000	
TOTAL E. ELEVATORS & AMUSEMENT RIDES	915,000	
	(8.00)	
 F. PROF. & OCCUPATIONAL LICENSING		
CLASSIFIED POSITIONS	7,154,295	
	(172.90)	
NEW POSITION PROGRAM	-	
COORDINATOR I	(5.00)	
UNCLASSIFIED POSITIONS	97,618	
	(1.00)	
OTHER PERSONAL SERVICES	411,514	
OTHER OPER EXPENSES	6,383,069	
RESEARCH AND EDUCATION	200,000	
TOTAL F. PROF. & OCCUPATIONAL LICENSING	14,246,496	
	(178.90)	

**R360-DEPARTMENT OF LABOR, LICENSING &
REGULATION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
G. LABOR SERVICES		
OTHER OPERATING EXPENSES	85,000	
TOTAL G. LABOR SERVICES	85,000	
H. BUILDING CODES		
CLASSIFIED POSITIONS	430,000	
	(12.56)	
OTHER OPERATING EXPENSES	350,000	
TOTAL H. BUILDING CODES	780,000	
	(12.56)	
TOTAL II. PROGRAMS & SERVICES	29,795,913	1,105,659
	(341.88)	(31.82)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	6,170,951	249,126
TOT III. EMPLOYEE BENEFITS	6,170,951	249,126
TOT DEPARTMENT OF LABOR, LICENSING & REGULATION	41,056,657	1,354,785
	(415.97)	(31.82)

**SECTION 82
R400-DEPARTMENT OF MOTOR VEHICLES**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	122,969	122,969
	(1.00)	(1.00)
CLASSIFIED POSITIONS	4,377,002	4,377,002
	(118.00)	(118.00)
UNCLASSIFIED POSITIONS	203,478	203,478
	(2.00)	(2.00)
OTHER PERSONAL SRVCS	85,174	85,174
OTHER OPER EXPENSES	2,368,782	63,058
TOT I. ADMINISTRATION	7,157,405	4,851,681
	(121.00)	(121.00)

R400-DEPARTMENT OF MOTOR VEHICLES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. PROGRAMS AND SERVICES		
A. CUSTOMER SERVICE		
1. CUSTOMER SRVC CENTERS		
CLASSIFIED POSITIONS	20,953,097	20,953,097
	(792.00)	(792.00)
OTHER PERSONAL SRVCS	1,776,149	1,776,149
OTHER OPER EXPENSES	13,253,340	12,603,340
TOT 1. CUSTOMER SERVICE	35,982,586	35,332,586
CENTERS	(792.00)	(792.00)
2. CUSTOMER SERVICE		
DELIVERY		
CLASSIFIED POSITIONS	4,186,374	4,186,374
	(157.00)	(157.00)
UNCLASSIFIED POSITIONS	98,378	98,378
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	331,037	331,037
OTHER OPERATING EXPENSES	2,700,724	2,698,724
PLATE REPLACEMENT	4,900,000	3,800,000
TOT 2. CUSTOMER SRVC	12,216,513	11,114,513
DELIVERY	(158.00)	(158.00)
TOT A. CUSTOMER SERVICE	48,199,099	46,447,099
	(950.00)	(950.00)
B. PROCEDURES AND COMPLIANCE		
CLASSIFIED POSITIONS	3,588,556	3,588,556
	(119.00)	(119.00)
UNCLASSIFIED POSITIONS	98,111	98,111
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	50,606	50,606
OTHER OPERATING EXPENSES	3,226,958	3,115,333
TOT B. PROCEDURES AND	6,964,231	6,852,606
COMPLIANCE	(120.00)	(120.00)
C. INSPECTOR GENERAL		
CLASSIFIED POSITIONS	1,683,334	1,683,334
	(50.00)	(50.00)

R400-DEPARTMENT OF MOTOR VEHICLES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	91,863	91,863
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	28,500	28,500
OTHER OPER EXPENSES	354,458	292,557
FACIAL RECOGNITION PROG	245,000	245,000
TOT C. INSPECTOR GENERAL	2,403,155	2,341,254
	(51.00)	(51.00)
 D. TECHNOLOGY & PROGRAM DEVELOPMENT		
CLASSIFIED POSITIONS	2,989,664	2,989,664
	(50.00)	(50.00)
OTHER OPER EXPENSES	8,422,380	6,606,034
TOTAL D. TECHNOLOGY & PROGRAM DEVELOPMENT	11,412,044	9,595,698
	(50.00)	(50.00)
 TOTAL II. PROGRAMS AND SERVICES	 68,978,529	 65,236,657
	(1,171.00)	(1,171.00)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	14,911,662	14,911,662
TOT III. EMPLOYEE BENEFITS	14,911,662	14,911,662
 TOT DEPARTMENT OF MOTOR VEHICLES	 91,047,596	 85,000,000
	(1,292.00)	(1,292.00)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	158,340	
	(1.00)	
CLASSIFIED POSITIONS	5,685,446	
	(140.60)	
UNCLASSIFIED POSITIONS	214,480	
	(1.00)	

R600-DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	TOTAL FUNDS	GENERAL FUNDS
OTHER OPER EXPENSES	8,280,977	
TOTAL I. ADMINISTRATION	14,339,243	
	(142.60)	
 II. EMPLOYMENT SERVICE		
CLASSIFIED POSITIONS	9,938,404	
	(136.40)	
NEW POSITION PROGRAM	60,000	60,000
COORDINATOR II	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	31,928	
	(0.33)	
OTHER PERSONAL SERVICES	1,937,188	
OTHER OPERATING EXPENSES	17,062,372	422,000
ALLOC OTHER STATE AGENCIES	50,000	
TOTAL II. EMPLOYMENT SRVC	29,079,892	482,000
	(137.73)	(1.00)
 III. UNEMPLOYMENT INSURANCE		
CLASSIFIED POSITIONS	17,299,422	
	(362.58)	
UNCLASSIFIED POSITIONS	492,972	
	(1.34)	
OTHER PERSONAL SERVICES	5,448,781	
OTHER OPERATING EXPENSES	27,743,769	
TOTAL III. UNEMPLOYMENT INSURANCE	50,984,944	
	(363.92)	
 V. WORKFORCE INVESTMENT ACT		
CLASSIFIED POSITIONS	1,271,712	
	(18.14)	
UNCLASSIFIED POSITIONS	45,128	
	(0.33)	
OTHER PERSONAL SERVICES	198,198	
OTHER OPERATING EXPENSES	1,056,964	
ALLOC CNTY - RESTRICTED	4,657,226	
ALLOC SCHOOL DIST	29,193	

R600-DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
ALLOCATIONS TO PLANNING DISTRICTS	36,325,861	
TOTAL V. WORKFORCE INVESTMENT ACT	43,584,282 (18.47)	
VI. TRADE ADJUSTMENT ASSISTANCE		
CLASSIFIED POSITIONS	1,270,751 (75.05)	
UNCLASSIFIED POSITIONS	38,846	
OTHER PERSONAL SERVICES	41,045	
OTHER OPERATING EXPENSES	499,545	
ALLOC PRIVATE SECTOR	8,673,813	
TOT VI. TRADE ADJUSTMENT ASSISTANCE	10,524,000 (75.05)	
VII. APPEALS		
CLASSIFIED POSITIONS	1,262,271 (37.50)	
UNCLASSIFIED POSITIONS	373,065 (1.00)	
OTHER PERSONAL SERVICES	372,584	
OTHER OPERATING EXPENSES	608,515	
TOTAL VII. APPEALS	2,616,435 (38.50)	
VIII. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	16,376,936	18,000
TOTAL VIII. EMPLOYEE BENEFITS	16,376,936	18,000
IX. NON-RECURRING APPROPRIATIONS		
SCUBI	23,170,000	
TOTAL IX. NON-RECURRING APPROPRIATIONS	23,170,000	
TOT DEPT OF EMPLOYMENT AND WORKFORCE	190,675,732 (776.27)	500,000 (1.00)

SECTION 84
U120-DEPARTMENT OF TRANSPORTATION

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
A. GENERAL		
EXECUTIVE DIRECTOR	180,000	
		(1.00)
CLASSIFIED POSITIONS	16,714,991	
		(314.00)
UNCLASSIFIED POSITIONS	255,000	
		(2.00)
OTHER PERSONAL SRVCS	255,000	
OTHER OPER EXPENSES	23,500,000	
DEBT SERVICE	1,314,634	
TOTAL A. GENERAL	42,219,625	
		(317.00)
 B. LAND & BUILDINGS		
OTHER OPERATING EXPENSES	4,403,270	
TOTAL B. LAND & BUILDINGS	4,403,270	
 TOTAL I. ADMINISTRATION	 46,622,895	
		(317.00)
 II. HIGHWAY ENGINEERING		
A. ENGR-ADMIN & PROJ MGMT		
CLASSIFIED POSITIONS	74,631,325	
		(1,511.00)
UNCLASSIFIED POSITIONS	142,800	
		(1.00)
OTHER PERSONAL SERVICES	3,060,000	
OTHER OPERATING EXPENSES	7,500,000	
TOT A. ENGR-ADMIN & PROJ MGMT	85,334,125	
		(1,512.00)
 B. ENGINEERING CONSTRUCT		
DEBT SERVICE	50,184,489	
PRINCIPAL - LOAN NOTE	2,003,898	
INTEREST - LOAN NOTE	2,975,853	

U120-DEPARTMENT OF TRANSPORTATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
ALLOC MUNICIPALITIES - RESTRICTED	1,000,000	
ALLOC CNTY - RESTRICTED	250,000	
ALLOC OTHER ENTITIES	100,000	
SIB ONE CENT EQUIVALENT	28,500,000	
DEBT SVC SIB RAVENEL BRIDGE PROJECT LOAN	8,000,000	
DEBT SVC SIB CONWAY BYPASS II PROJECT LOAN	7,600,000	
DEBT SVC SIB MULTIPROJECT LOAN	10,000,000	
OTHER OPERATING OTHER	25,000,000	
PERM IMPROVE BRIDGES	149,580,819	
PERM IMPR REHAB & RESURFACING	334,117,420	
PERM IMPR OPERATIONAL & SAFETY IMPROVEMENTS	187,121,545	
PERM IMPR WIDENINGS & NEW LOCATIONS	211,991,196	
PERM IMPR ENHANCEMENTS	14,765,382	
PERM IMPR PORT ACCESS RD	88,315,261	
PERM IMPR GEN FUND SIB EQUIVALENT	50,000,000	50,000,000
TOTAL B. ENGINEERING CONSTRUCTION	1,171,505,863	50,000,000
 C. HIGHWAY MAINTENANCE		
CLASSIFIED POSITIONS	92,272,917	
	(3,324.96)	
OTHER PERSONAL SRVCS	3,060,000	
OTHER OPER EXPENSES	216,337,500	
PERMANENT IMPROVEMENTS	150,000	
TOT C. HWY MAINTENANCE	311,820,417	
	(3,324.96)	
 TOT II. HIGHWAY ENGINEERING	1,568,660,405	50,000,000
	(4,836.96)	

U120-DEPARTMENT OF TRANSPORTATION

	TOTAL FUNDS	GENERAL FUNDS
III. TOLL OPERATIONS		
CLASSIFIED POSITIONS	98,787	
	(2.00)	
OTHER OPER EXPENSES	4,500,000	
DEBT SERVICE	3,146,552	
TOT III. TOLL OPERATIONS	7,745,339	
	(2.00)	
IV. NON-FEDERAL AID		
HIGHWAY FUND		
OTHER OPERATING	62,320,001	1
REHAB & RESURFACING		
TOT IV. NON-FEDERAL AID	62,320,001	1
HIGHWAY FUND		
V. MASS TRANSIT		
CLASSIFIED POSITIONS	2,470,440	
	(34.00)	
UNCLASSIFIED POSITIONS	99,807	
	(1.00)	
OTHER OPER EXPENSES	1,300,000	
ALLOC MUN - RESTRICTED	100,000	
ALLOC OTHER ENTITIES	27,645,500	
V. MASS TRANSIT	57,270	57,270
TOTAL V. MASS TRANSIT	31,673,017	57,270
	(35.00)	
VI. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	87,190,369	
TOT VI. EMPLOYEE BENEFITS	87,190,369	
TOTAL DEPARTMENT OF	1,804,212,026	50,057,271
TRANSPORTATION	(5,190.96)	

SECTION 85
U150-INFRASTRUCTURE BANK BOARD

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CLASSIFIED POSITIONS	195,000	
	(2.00)	
NEW POSITION ADMIN ASSISTANT	30,000	
	(1.00)	
NEW POSITION ACCTING/FIS ANALYST II	90,000	
	(2.00)	
NEW POSITION EXECUTIVE ASSISTANT III	85,000	
	(1.00)	
OTHER PERSONAL SERVICES	75,000	
OTHER OPER EXPENSES	275,276	
TRANSPORT INFRASTRUC	269,530,000	
TOT I. ADMINISTRATION	270,280,276	
	(6.00)	
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	178,000	
TOT II. EMPLOYEE BENEFITS	178,000	
TOT INFRASTRUCTURE BANK BOARD	270,458,276	
	(6.00)	

SECTION 86
U200-COUNTY TRANSPORTATION FUNDS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. COUNTY TRANSPORTATION FUNDS		
OTHER OPER EXPENSES	7,565,462	
PERMANENT IMPROVEMENTS	75,654,618	
ALLOC MUNICIPALITIES - RESTRICTED	6,000,000	
ALLOC CNTY - RESTRICTED	120,000,000	
TOTAL I. COUNTY TRANSPORTATION FUNDS	209,220,080	
TOT CNTY TRANSPORTATION	209,220,080	

SECTION 87
U300-DIVISION OF AERONAUTICS

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
CLASSIFIED POSITIONS	752,179	689,833
	(13.00)	(8.80)
UNCLASSIFIED POSITIONS	87,550	87,550
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	155,055	140,055
OTHER OPER EXPENSES	2,982,840	341,051
ALLOC MUNICIPALITIES - RESTRICTED	745,000	
ALLOC CNTY - RESTRICTED	4,034,000	500,000
ALLOC OTHER ENTITIES	10,000	
TOT I. ADMINISTRATION	8,766,624	1,758,489
	(14.00)	(9.80)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	294,850	271,646
TOT II. EMPLOYEE BENEFITS	294,850	271,646
TOTAL DIVISION OF AERONAUTICS	9,061,474	2,030,135
	(14.00)	(9.80)

SECTION 91A
A010-LEG DEPT - THE SENATE

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
SENATORS @ \$10,400	478,400	478,400
	(46.00)	(46.00)
PRESIDENT OF THE SENATE	1,575	1,575
PRESIDENT PRO TEMPORE	11,000	11,000
UNCLASSIFIED POSITIONS	7,320,220	7,320,220
	(142.00)	(142.00)
OTHER OPERATING EXPENSES	2,385,609	2,385,609

	TOTAL FUNDS	GENERAL FUNDS
JOINT CITIZENS & LEG COMM ON CHILDREN	300,000	
TOTAL I. ADMINISTRATION	10,496,804 (188.00)	10,196,804 (188.00)
 II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,707,126	3,707,126
TOT II. EMPLOYEE BENEFITS	3,707,126	3,707,126
 TOT LEG DEPT - THE SENATE		
	14,203,930 (188.00)	13,903,930 (188.00)

SECTION 91B
A050-LEG DEPT - HOUSE OF REPRESENTATIVES

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
REPRESENTATIVES @ \$10,400	1,289,600 (124.00)	1,289,600 (124.00)
THE SPEAKER	11,000	11,000
SPEAKER PRO TEMPORE	3,600	3,600
UNCLASSIFIED POSITIONS	5,136,697 (127.00)	5,136,697 (127.00)
OTHER OPERATING EXPENSES	10,502,627	10,502,627
TOT I. ADMINISTRATION	16,943,524 (251.00)	16,943,524 (251.00)
 II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	4,994,884	4,994,884
TOT II. EMPLOYEE BENEFITS	4,994,884	4,994,884
 TOT LEG DEPT - HOUSE OF REPRESENTATIVES		
	21,938,408 (251.00)	21,938,408 (251.00)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CODE COMMISSIONER & DIR	152,659	152,659
(P)	(1.00)	(1.00)
UNCLASS LEG MISC (P)	2,130,739	2,130,739
	(36.00)	(36.00)
OTHER OPERATING EXPENSES	500,000	500,000
PRINTING CODE SUPPLEMENT	400,000	100,000
PHOTOCOPYING EQUIPMENT	1,000	1,000
APPROVED ACCOUNTS	45,121	45,121
COMMISSION ON UNIFORM ST LAWS	1,000	1,000
TOT I. ADMINISTRATION	3,230,519	2,930,519
	(37.00)	(37.00)
 II. DEVELOP/PRINT STATE REGISTER		
UNCLASS LEG MISC (P)	138,158	138,158
	(2.00)	(2.00)
TOTAL II. DEVELOP/PRINT STATE REGISTER	138,158	138,158
	(2.00)	(2.00)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	747,600	747,600
TOT III. EMPLOYEE BENEFITS	747,600	747,600
 TOTAL LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL	 4,116,277	 3,816,277
	(39.00)	(39.00)

SECTION 91D
A170-LEG DEPT - LEGISLATIVE SERVICES AGENCY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR (P)	129,083	129,083
	(1.00)	(1.00)

A170-LEG DEPT-LEGISLATIVE SERVICES AGENCY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASS LEG MISC - PRNT &	2,220,000	2,220,000
ITR (P)	(32.00)	(32.00)
UNCLASS - TEMP - LEGIS PRINT	80,000	80,000
OTHER OPER EXPENSES	2,526,697	2,526,697
TOT I. ADMINISTRATION	4,955,780	4,955,780
	(33.00)	(33.00)
 II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBS	820,000	820,000
TOT II. EMPLOYEE BENEFITS	820,000	820,000
 TOTAL LEG DEPT -		
LEGISLATIVE SERVICES AGENCY	5,775,780	5,775,780
	(33.00)	(33.00)

SECTION 91E

A200-LEG DEPT - LEGISLATIVE AUDIT COUNCIL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR (P)	101,361	101,361
	(1.00)	(1.00)
UNCLASSIFIED LEGISLATIVE	1,597,480	1,277,480
MISC - LAC (P)	(25.00)	(25.00)
OTHER PERSONAL SRVCS	1,225	1,225
OTHER OPER EXPENSES	122,000	122,000
TOT I. ADMINISTRATION	1,822,066	1,502,066
	(26.00)	(26.00)
 II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	389,115	309,115
TOT II. EMPLOYEE BENEFITS	389,115	309,115
 TOTAL LEG DEPT -		
LEGISLATIVE AUDIT COUNCIL	2,211,181	1,811,181
	(26.00)	(26.00)

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

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
GOVERNOR	106,078	106,078
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	1,259,179	1,259,179
	(23.00)	(23.00)
OTHER OPER EXPENSES	101,213	101,213
TOT I. ADMINISTRATION	1,466,470	1,466,470
	(24.00)	(24.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	509,622	509,622
TOT II. EMPLOYEE BENEFITS	509,622	509,622
TOTAL GOVERNOR'S OFFICE -	1,976,092	1,976,092
EXEC CONTROL OF STATE	(24.00)	(24.00)

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

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
CLASSIFIED POSITIONS	70,696	60,696
	(2.00)	(1.00)
UNCLASSIFIED POSITIONS	150,456	100,456
	(7.00)	(3.50)
OTHER PERSONAL SRVCS	23,260	23,260
OTHER OPER EXPENSES	193,284	60,867
TOT I. ADMINISTRATION	437,696	245,279
	(9.00)	(4.50)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	75,075	67,492
TOTAL II. EMPLOYEE BENEFITS	75,075	67,492
TOT GOVERNOR'S OFFICE -	512,771	312,771
MANSION AND GROUNDS	(9.00)	(4.50)

SECTION 93
D500-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	192,937	192,937
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,696,441	533,805
	(29.26)	(8.78)
UNCLASSIFIED POSITIONS	812,376	166,473
	(7.00)	(1.40)
OTHER PERSONAL SRVCS	40,208	6,501
OTHER OPER EXPENSES	1,347,282	783,035
ETV COVERAGE - LEG & PUBLIC AFFAIRS	838,269	838,269
TECH INVESTMENT COUNCIL	98,784	98,784
TOTAL I. ADMINISTRATION	5,026,297	2,619,804
	(37.26)	(11.18)
II. STATEWIDE PROGRAMS & SERVICES		
A. EXECUTIVE BUDGET OFFICE		
CLASSIFIED POSITIONS	767,777	767,777
	(14.00)	(14.00)
UNCLASSIFIED POSITIONS	352,682	352,682
	(3.00)	(3.00)
OTHER PERSONAL SRVCS	10,400	10,400
OTHER OPER EXPENSES	106,941	106,941
TOT A. EXECUTIVE BUDGET OFFICE	1,237,800	1,237,800
	(17.00)	(17.00)
B. HUMAN RESOURCES DIVISION		
CLASSIFIED POSITIONS	1,409,172	1,273,841
	(22.00)	(20.00)
UNCLASSIFIED POSITIONS	120,000	120,000
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	14,825	14,825

D500-DEPARTMENT OF ADMINISTRATION

	TOTAL FUNDS	GENERAL FUNDS
OTHER OPER EXPENSES	1,358,457	698,085
TOT B. HUMAN RESOURCES	2,902,454	2,106,751
DIVISION	(23.00)	(21.00)
C. GENERAL SERVICES		
DIVISION		
1. BUSINESS OPERATIONS		
CLASSIFIED POSITIONS	127,550	
	(6.50)	
UNCLASSIFIED POSITIONS	305,320	
	(3.00)	
OTHER OPER EXPENSES	187,301	
TOT 1. BUSINESS OPERATIONS	620,171	
	(9.50)	
2. FACILITIES MANAGEMENT		
CLASSIFIED POSITIONS	4,602,510	
	(128.50)	
OTHER PERSONAL SERVICES	67,645	
OTHER OPER EXPENSES	14,445,777	
PERMANENT IMPROVEMENTS	3,000,000	
CAPITOL COMPLEX RENT	719,781	719,781
STATE HOUSE MAINTENANCE	658,000	658,000
MANSION & GROUNDS	126,000	126,000
TOTAL 2. FACILITIES	23,619,713	1,503,781
MANAGEMENT	(128.50)	
3. SURPLUS PROPERTY		
CLASSIFIED POSITIONS	753,744	
	(22.90)	
OTHER PERSONAL SERVICES	102,283	
OTHER OPER EXPENSES	752,625	
TOT 3. SURPLUS PROPERTY	1,608,652	
	(22.90)	
4. INTRA-STATE MAIL		
CLASSIFIED POSITIONS	219,151	
	(7.30)	

D500-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	311,147	
OTHER OPERATING EXPENSES	291,109	
TOTAL 4. INTRA-STATE MAIL	821,407	
	(7.30)	
5. PARKING		
CLASSIFIED POSITIONS	105,677	
	(3.00)	
OTHER OPERATING EXPENSES	229,037	
TOTAL 5. PARKING	334,714	
	(3.00)	
6. STATE FLEET MANAGEMENT		
CLASSIFIED POSITIONS	870,266	
	(22.75)	
UNCLASSIFIED POSITIONS	29,417	
	(0.25)	
OTHER OPER EXPENSES	20,415,328	
TOTAL 6. STATE FLEET	21,315,011	
MANAGEMENT	(23.00)	
7. STATE BUILDING & PROPERTY SERVICES		
CLASSIFIED POSITIONS	207,511	
	(4.50)	
OTHER PERSONAL SERVICES	12,479	
OTHER OPER EXPENSES	571,530	
TOT 7. STATE BUILDING & PROPERTY SERVICES	791,520	
	(4.50)	
TOT C. GENERAL SERVICES DIVISION	49,111,188	1,503,781
	(198.70)	
D. SC ENTERPRISE INFORMATION SYSTEM		
CLASSIFIED POSITIONS	4,286,715	4,286,715
	(80.00)	(80.00)

D500-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	218,500	218,500
	(2.50)	(2.50)
OTHER PERSONAL SRVCS	345,000	345,000
OTHER OPER EXPENSES	13,525,945	12,025,945
TOTAL D. SC ENTERPRISE	18,376,160	16,876,160
INFORMATION SYSTEM	(82.50)	(82.50)
 E. DIVISION OF INFORMATION SECURITY		
CLASSIFIED POSITIONS	1,298,877	1,298,877
	(17.00)	(14.00)
UNCLASSIFIED POSITIONS	918,500	918,500
	(7.00)	(7.00)
OTHER OPERATING EXPENSES	207,250	207,250
ENTERPRISE TECHNOLOGY & REMEDATION	12,811,366	12,811,366
TOTAL E. DIVISION OF	15,235,993	15,235,993
INFORMATION SECURITY	(24.00)	(21.00)
 F. ENTERPRISE PRIVACY OFFICE		
CLASSIFIED POSITIONS	189,024	189,024
	(2.00)	(2.00)
UNCLASSIFIED POSITIONS	120,000	120,000
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	36,979	36,979
TOT F. ENTERPRISE PRIVACY	346,003	346,003
OFFICE	(3.00)	(3.00)
 G. STATE TECHNOLOGY OPERATIONS		
CLASSIFIED POSITIONS	9,694,893	280,850
	(174.53)	(4.00)
UNCLASSIFIED POSITIONS	565,380	
	(5.00)	
OTHER PERSONAL SERVICES	391,200	
OTHER OPERATING EXPENSES	33,053,929	4,149,020
SERVICE CONTRACT 800 MHZ	1,238,247	1,238,247
K-12 SCHOOL TECHNOLOGY	26,450,000	

D500-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
EMERGENCY COMMUNICATIONS BACKBONE	434,244	434,244
TOT G. STATE TECHNOLOGY OPERATIONS	71,827,893 (179.53)	6,102,361 (4.00)
TOTAL II. STATEWIDE PROGRAMS & SERVICES	159,037,491 (527.73)	43,408,849 (148.50)
III. EXECUTIVE POLICY & PROGRAMS		
A. DIVISION DIRECTOR		
CLASSIFIED POSITIONS	366,774 (11.00)	366,774 (11.00)
NEW POSITION PUBLIC INFO COORDINATOR	- (0.67)	- (0.67)
UNCLASSIFIED POSITIONS	89,316 (1.00)	89,316 (1.00)
OTHER OPER EXPENSES	159,635	159,635
TOT A. DIVISION DIRECTOR	615,725 (12.67)	615,725 (12.67)
B. CHILDREN'S SERVICES		
1. GUARDIAN AD LITEM		
CLASSIFIED POSITIONS	3,372,051 (34.00)	1,386,070 (24.50)
NEW POSITION ADMIN SPECIALIST II	- (8.00)	-
NEW POSITION PROGRAM COORDINATOR I	- (41.00)	- (0.35)
NEW POSITION PROGRAM COORDINATOR II	- (20.00)	- (12.00)
NEW POSITION PUBLIC INFO COORDINATOR	- (0.33)	-
UNCLASSIFIED POSITIONS	23,883 (1.00)	23,883 (1.00)
OTHER PERSONAL SERVICES	183,013	19,340
OTHER OPER EXPENSES	3,012,058	805,170
TOT 1. GUARDIAN AD LITEM	6,591,005 (104.33)	2,234,463 (37.85)

D500-DEPARTMENT OF ADMINISTRATION

	TOTAL FUNDS	GENERAL FUNDS
2. CHILDREN'S AFFAIRS		
UNCLASSIFIED POSITIONS	37,619	37,619
	(0.50)	(0.50)
CHILDREN'S CASE RESOLUTION	4,054	4,054
CHILDREN'S TRUST FUND	100,000	100,000
TOT 2. CHILDREN'S AFFAIRS	141,673	141,673
	(0.50)	(0.50)
3. FOSTER CARE		
CLASSIFIED POSITIONS	666,168	234,692
	(22.08)	(5.40)
UNCLASSIFIED POSITIONS	126,004	28,351
	(2.00)	(0.45)
OTHER PERSONAL SRVCS	189,689	17,489
OTHER OPER EXPENSES	320,324	42,938
TOT 3. FOSTER CARE	1,302,185	323,470
	(24.08)	(5.85)
4. CONTINUUM OF CARE		
CLASSIFIED POSITIONS	2,628,602	1,038,510
	(68.00)	(25.75)
UNCLASSIFIED POSITIONS	73,952	73,952
	(1.00)	(1.00)
OTHER PERSONAL SRVCS	953,246	
OTHER OPER EXPENSES	2,208,835	144,890
CASE SERVICES	363,031	142,885
TOT 4. CONTINUUM OF CARE	6,227,666	1,400,237
	(69.00)	(26.75)
TOT B. CHILDREN'S SRVCS	14,262,529	4,099,843
	(197.91)	(70.95)
C. CONSTITUENT SRVCS		
1. VICTIM'S ASSISTANCE		
CLASSIFIED POSITIONS	1,626,865	
	(28.80)	
NEW POSITION ADMIN	-	
SPECIALIST II	(1.00)	

D500-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITION ADMIN ASSISTANT	-	
	(3.00)	
NEW POSITION AUDITOR III	-	
	(2.00)	
NEW POSITION PROGRAM ASSISTANT	-	
	(2.00)	
NEW POSITION PROGRAM COORDINATOR I	-	
	(2.00)	
UNCLASSIFIED POSITIONS	76,042	
	(1.00)	
OTHER PERSONAL SERVICES	278,939	
OTHER OPER EXPENSES	13,133,376	
ALLOC CNTY - RESTRICTED	650,000	
ALLOC OTHER ST AGENCIES	367,479	
ALLOC OTHER ENTITIES	158,000	
VICTIM'S RIGHTS	120,000	120,000
TOT 1. VICTIM'S ASSIST	16,410,701	120,000
	(39.80)	
2. VETERANS' AFFAIRS		
a. VETERANS' AFFAIRS		
CLASSIFIED POSITIONS	577,526	577,526
	(16.85)	(16.85)
UNCLASSIFIED POSITIONS	65,967	65,967
	(1.00)	(1.00)
OTHER OPER EXPENSES	61,192	61,192
CASE SERVICES	550,000	
POW COMMISSION	2,080	2,080
VETERANS COUNSELING	65,279	65,279
TOT a. VETERANS' AFFAIRS	1,322,044	772,044
	(17.85)	(17.85)
b. VETERANS' CEMETERY		
CLASSIFIED POSITIONS	253,256	253,256
	(8.15)	(8.15)
OTHER OPERATING EXPENSES	349,730	104,730
TOT b. VETERANS' CEMETERY	602,986	357,986
	(8.15)	(8.15)

D500-DEPARTMENT OF ADMINISTRATION

	TOTAL FUNDS	GENERAL FUNDS
TOT 2. VETERANS' AFFAIRS	1,925,030	1,130,030
	(26.00)	(26.00)
 3. OMBUDSMAN		
CLASSIFIED POSITIONS	272,723	133,100
	(9.00)	(2.95)
UNCLASSIFIED POSITIONS	123,694	56,100
	(4.50)	(2.50)
OTHER PERSONAL SRVCS	18,720	
OTHER OPER EXPENSES	106,560	19,629
TOTAL 3. OMBUDSMAN	521,697	208,829
	(13.50)	(5.45)
 4. DEVELOPMENTAL DISABILITIES		
CLASSIFIED POSITIONS	176,342	10,568
	(3.75)	(0.33)
UNCLASSIFIED POSITIONS	77,870	10,817
	(1.00)	(0.18)
OTHER PERSONAL SRVCS	27,500	825
OTHER OPER EXPENSES	113,007	36,007
ALLOC MUNICIPALITIES - RESTRICTED	60,000	
ALLOC SCHOOL DIST	300,000	
ALLOC OTHER STAGENCIES	400,000	
ALLOC OTHER ENTITIES	890,000	
TOTAL 4. DEVELOPMENTAL DISABILITIES	2,044,719	58,217
	(4.75)	(0.51)
 5. SMALL & MINORITY BUSINESS		
CLASSIFIED POSITIONS	87,299	87,299
	(2.00)	(2.00)
OTHER PERSONAL SRVCS	20,000	20,000
OTHER OPER EXPENSES	35,148	35,148
TOT 5. SMALL & MINORITY BUSINESS	142,447	142,447
	(2.00)	(2.00)

D500-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
6. ECONOMIC OPPORTUNITY		
CLASSIFIED POSITIONS	750,946	
	(16.00)	
UNCLASSIFIED POSITIONS	70,380	
	(1.00)	
OTHER PERSONAL SERVICES	286,548	
OTHER OPER EXPENSES	3,546,883	
ALLOC OTHER ENTITIES	59,127,661	
TOT 6. ECONOMIC OPPORTUNITY	63,782,418	
	(17.00)	
TOT C. CONSTITUENT SERVICES	84,827,012	1,659,523
	(103.05)	(33.96)
TOT III. EXEC POLICY & PROGRAMS	99,705,266	6,375,091
	(313.63)	(117.58)
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	15,887,470	5,389,946
TOT IV. EMPLOYEE BENEFITS	15,887,470	5,389,946
TOTAL DEPARTMENT OF ADMINISTRATION	279,656,524	57,793,690
	(878.62)	(277.26)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. OFFICE OF INSPECTOR GENERAL		
INSPECTOR GENERAL	117,829	117,829
	(1.00)	(1.00)
CLASSIFIED POSITIONS	316,102	316,102
	(6.00)	(6.00)
OTHER OPER EXPENSES	62,012	62,012
FRAUD HOTLINE	321	321
TOTAL I. OFFICE OF INSPECTOR GENERAL	496,264	496,264
	(7.00)	(7.00)

D250-OFFICE OF INSPECTOR GENERAL

	TOTAL FUNDS	GENERAL FUNDS
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	138,191	138,191
TOT II. EMPLOYEE BENEFITS	138,191	138,191
TOT OFFICE OF INSPECTOR GENERAL	634,455 (7.00)	634,455 (7.00)

SECTION 95
E040-LIEUTENANT GOVERNOR'S OFFICE

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
LIEUTENANT GOVERNOR	46,545	46,545
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	297,734	297,734
	(5.00)	(5.00)
OTHER PERSONAL SRVCS	15,749	15,749
OTHER OPER EXPENSES	70,169	70,169
TOT I. ADMINISTRATION	430,197 (6.00)	430,197 (6.00)
II. OFFICE ON AGING		
A. SENIOR SERVICES ADMIN		
CLASSIFIED POSITIONS	2,319,010	1,089,528
	(50.00)	(27.40)
UNCLASSIFIED POSITIONS	127,686	31,250
	(1.00)	(0.25)
OTHER PERSONAL SERVICES	62,090	35,840
OTHER OPER EXPENSES	2,104,500	1,114,463
SILVER HAired LEGISLATURE	15,000	15,000
HOME AND COMMUNITY BASED SERVICES	10,972,000	10,972,000
TOTAL A. SENIOR SERVICES ADMINISTRATION	15,600,286 (51.00)	13,258,081 (27.65)

E040-LIEUTENANT GOVERNOR'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. OFFICE ON AGING ASSISTANCE		
CLASSIFIED POSITIONS	66,000	
	(1.50)	
OTHER OPER EXPENSES	20,000	
CASE SERVICES	2,825,000	
ALLOC OTHER ST AGENCIES	100,000	
ALLOC OTHER ENTITIES	27,225,963	
AID TO OTHER ENTITIES	1,625,445	1,135,245
ALZHEIMERS	150,000	150,000
GERIATRIC PHYS LOAN PGM	35,000	35,000
FAMILY CAREGIVERS	2,000,000	2,000,000
TOT B. OFFICE ON AGING ASSISTANCE	34,047,408	3,320,245
	(1.50)	
TOTAL II. OFFICE ON AGING	49,647,694	16,578,326
	(52.50)	(27.65)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,030,289	582,706
TOT III. EMPLOYEE BENEFITS	1,030,289	582,706
TOTAL LIEUTENANT GOVERNOR'S OFFICE	51,108,180	17,591,229
	(58.50)	(33.65)

SECTION 96

E080-SECRETARY OF STATE'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
SECRETARY OF STATE	92,007	92,007
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,284,795	638,598
	(30.00)	(18.00)
OTHER PERSONAL SRVCS	65,000	
OTHER OPER EXPENSES	786,711	
TOT I. ADMINISTRATION	2,228,513	730,605
	(31.00)	(19.00)

STATUTES AT LARGE
General and Permanent Laws--2016
E080-SECRETARY OF STATE'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	482,804	333,895
TOT II. EMPLOYEE BENEFITS	482,804	333,895
TOT SECRETARY OF STATE'S OFFICE	2,711,317 (31.00)	1,064,500 (19.00)

SECTION 97
E120-COMPTROLLER GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATIVE SERVICES		
COMPTROLLER GENERAL	92,007	92,007
	(1.00)	(1.00)
CLASSIFIED POSITIONS	81,020	81,020
	(2.00)	(2.00)
UNCLASSIFIED POSITIONS	38,111	38,111
	(3.00)	(3.00)
OTHER PERSONAL SERVICES	17,000	2,000
OTHER OPERATING EXPENSES	59,301	1,500
TOTAL I. ADMINISTRATIVE SERVICES	287,439 (6.00)	214,638 (6.00)
II. STATEWIDE PAYROLL/ACCOUNTS PAYABLE		
CLASSIFIED POSITIONS	769,677	659,196
	(19.00)	(13.50)
UNCLASSIFIED POSITIONS	35,500	35,500
OTHER OPERATING EXPENSES	75,779	2,000
TOTAL II. STATEWIDE PAYROLL/ACCOUNTS PAYABLE	880,956 (19.00)	696,696 (13.50)
III. STATEWIDE FINANCIAL REPORTING		
CLASSIFIED POSITIONS	282,140	282,140
	(6.00)	(6.00)
UNCLASSIFIED POSITIONS	35,556	35,556
OTHER PERSONAL SERVICES	40,773	5,773

E120-COMPTROLLER GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	139,390	1,748
TOTAL III. STATEWIDE	497,859	325,217
FINANCIAL REPORTING	(6.00)	(6.00)
IV. INFORMATION TECHNOLOGY		
CLASSIFIED POSITIONS	228,381	119,889
	(2.00)	(1.00)
OTHER PERSONAL SERVICES	15,070	70
OTHER OPERATING EXPENSES	119,811	1,065
TOTAL IV. INFORMATION	363,262	121,024
TECHNOLOGY	(2.00)	(1.00)
V. STATEWIDE ACCOUNTING SERVICES		
CLASSIFIED POSITIONS	418,804	373,370
	(6.00)	(4.00)
UNCLASSIFIED POSITIONS	35,556	35,556
OTHER PERSONAL SERVICES	3,000	3,000
OTHER OPERATING EXPENSES	32,023	1,351
TOTAL V. STATEWIDE	489,383	413,277
ACCOUNTING SERVICES	(6.00)	(4.00)
VI. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	580,715	503,328
TOT VI. EMPLOYEE BENEFITS	580,715	503,328
TOTAL COMPTROLLER	3,099,614	2,274,180
GENERAL'S OFFICE	(39.00)	(30.50)

SECTION 98

E160-STATE TREASURER'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
STATE TREASURER	92,007	92,007
	(1.00)	(1.00)
CLASSIFIED POSITIONS	66,122	66,122
	(2.00)	(2.00)

STATUTES AT LARGE
General and Permanent Laws--2016
E160-STATE TREASURER'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	14,115	14,115
TOTAL I. ADMINISTRATION	172,244	172,244
	(3.00)	(3.00)
 II. PROGRAMS AND SERVICES		
CLASSIFIED POSITIONS	3,392,796	997,613
	(64.00)	(34.00)
NEW POSITION PROGRAM	74,000	35,000
COORDINATOR I	(2.00)	(1.00)
NEW POSITION PROGRAM	50,000	50,000
MANAGER I	(1.00)	(1.00)
NEW POSITION INFORMATION	120,000	
SYS/BUSINESS ANALYST III	(2.00)	
UNCLASSIFIED POSITIONS	221,340	
	(3.00)	
OTHER PERSONAL SERVICES	75,000	
OTHER OPERATING EXPENSES	3,455,980	52,641
TOTAL II. PROGRAMS AND SERVICES	7,389,116	1,135,254
	(72.00)	(36.00)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,397,536	458,616
TOT III. EMPLOYEE BENEFITS	1,397,536	458,616
 TOTAL STATE TREASURER'S OFFICE	 8,958,896	 1,766,114
	(75.00)	(39.00)

SECTION 99

E190-RETIREMENT SYSTEM INVESTMENT COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	230,000	
	(1.00)	
UNCLASSIFIED POSITIONS	5,938,745	
	(50.00)	

E190-RETIREMENT SYSTEM INVESTMENT COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SRVCS	2,461,255	
OTHER OPER EXPENSES	6,803,053	
TOT I. ADMINISTRATION	15,433,053	
	(51.00)	
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,875,085	
TOT II. EMPLOYEE BENEFITS	1,875,085	
TOT RETIREMENT SYSTEM	17,308,138	
INVESTMENT COMMISSION	(51.00)	

SECTION 100
E240-ADJUTANT GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
ADJUTANT GENERAL	92,007	92,007
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,196,033	837,033
	(19.20)	(12.87)
OTHER PERSONAL SERVICES	129,911	114,911
OTHER OPERATING EXPENSES	739,389	738,389
BURIAL FLAGS	11,871	11,871
FUNERAL CAISSON	100,205	100,205
CIVIL AIR PATROL	55,000	55,000
TOT I. ADMINISTRATION	2,324,416	1,949,416
	(20.20)	(13.87)
II. ARMORY OPERATIONS		
CLASSIFIED POSITIONS	21,424	
	(0.55)	
OTHER PERSONAL SERVICES	74,000	
OTHER OPERATING EXPENSES	4,504,580	2,000,004
TOT II. ARMORY OPERATIONS	4,600,004	2,000,004
	(0.55)	

STATUTES AT LARGE
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E240-ADJUTANT GENERAL'S OFFICE

	TOTAL FUNDS	GENERAL FUNDS
III. BUILDINGS & GROUNDS		
CLASSIFIED POSITIONS	256,583	115,088
	(13.75)	(8.25)
OTHER PERSONAL SERVICES	7,244	3,344
OTHER OPERATING EXPENSES	102,034	59,896
TOTAL III. BUILDINGS & GROUNDS	365,861	178,328
	(13.75)	(8.25)
IV. ARMY CONTRACT SUPPORT		
CLASSIFIED POSITIONS	1,138,975	62,226
	(8.75)	(0.25)
OTHER PERSONAL SERVICES	3,925,954	
OTHER OPERATING EXPENSES	11,545,685	154,000
TOTAL IV. ARMY CONTRACT SUPPORT	16,610,614	216,226
	(8.75)	(0.25)
V. ENTERPRISE OPERATIONS		
CLASSIFIED POSITIONS	98,857	
	(2.00)	
OTHER PERSONAL SERVICES	839,436	
OTHER OPERATING EXPENSES	3,500,000	
TOTAL V. ENTERPRISE OPERATIONS	4,438,293	
	(2.00)	
VI. MCENTIRE ANG BASE		
CLASSIFIED POSITIONS	937,407	57,740
	(20.75)	(2.81)
OTHER PERSONAL SERVICES	1,245,685	58,668
OTHER OPERATING EXPENSES	3,006,805	322,951
TOT VI. MCENTIRE ANG BASE	5,189,897	439,359
	(20.75)	(2.81)
VII. EMERGENCY PREPAREDNESS		
CLASSIFIED POSITIONS	2,496,975	868,111
	(58.00)	(21.25)
OTHER PERSONAL SERVICES	330,448	10,326
OTHER OPERATING EXPENSES	3,962,452	530,999
ALLOC MUNICIPALITIES - RESTRICTED	4,500,000	

E240-ADJUTANT GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
ALLOC COUNTIES - RESTRICTED	7,990,342	36,410
ALLOC OTHER STATE AGENCIES	693,766	
ALLOC OTHER ENTITIES	60,000	
TOTAL VII. EMERGENCY	20,033,983	1,445,846
PREPAREDNESS	(58.00)	(21.25)
 VIII. STATE GUARD		
CLASSIFIED POSITIONS	72,034	72,034
	(2.50)	(2.50)
OTHER PERSONAL SERVICES	51,935	51,935
OTHER OPERATING EXPENSES	203,064	203,064
TOTAL VIII. STATE GUARD	327,033	327,033
	(2.50)	(2.50)
 IX. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	5,426,651	919,667
TOT IX. EMPLOYEE BENEFITS	5,426,651	919,667
 TOTAL ADJUTANT	 59,316,752	 7,475,879
GENERAL'S OFFICE	(126.50)	(48.93)

SECTION 101
E280-ELECTION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	90,281	90,281
	(1.00)	(1.00)
CLASSIFIED POSITIONS	116,379	52,582
	(9.50)	(7.00)
NEW POSITION PROGRAM	179,000	179,000
COORDINATOR II	(3.00)	(3.00)
OTHER OPERATING EXPENSES	689,101	473,198
TOTAL I. ADMINISTRATION	1,074,761	795,061
	(13.50)	(11.00)
 II. VOTER SERVICES		
CLASSIFIED POSITIONS	292,555	292,555
	(10.00)	(10.00)

STATUTES AT LARGE
General and Permanent Laws--2016
E280-ELECTION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	668,845	668,845
TOTAL II. VOTER SERVICES	961,400	961,400
	(10.00)	(10.00)
III. PUBLIC INFORMATION/ TRAINING		
CLASSIFIED POSITIONS	19,246	19,246
	(3.00)	(3.00)
OTHER OPERATING EXPENSES	135,000	100,000
TOTAL III. PUBLIC INFORMATION/TRAINING	154,246	119,246
	(3.00)	(3.00)
IV. DISTRIBUTION TO SUBDIV AID TO COUNTIES - LOCAL REGIS EXP		
	533,000	533,000
TOTAL IV. DISTRIBUTION TO SUBDIVISIONS	533,000	533,000
V. STWIDE/SPEC PRIMARIES		
STATEWIDE PRIMARIES	4,200,000	3,000,000
SPECIAL PRIMARIES	100,000	
TOT V. STWIDE/SPECIAL PRIMARIES	4,300,000	3,000,000
VI. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	359,371	333,371
TOT VI. EMPLOYEE BENEFITS	359,371	333,371
TOT ELECTION COMMISSION	7,382,778	5,742,078
	(26.50)	(24.00)

SECTION 102
E500- REVENUE & FISCAL AFFAIRS OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	156,450	156,450
	(1.00)	(1.00)

E500-REVENUE & FISCAL AFFAIRS OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CHAIRMAN'S ALLOWANCE	10,000	10,000
APPOINTEE ALLOWANCE	16,000	16,000
TOT I. ADMINISTRATION	182,450	182,450
	(1.00)	(1.00)
II. PROGRAM SERVICES		
CLASSIFIED POSITIONS	4,179,449	2,530,310
	(69.75)	(43.25)
UNCLASSIFIED POSITIONS	130,621	130,621
	(2.00)	(1.70)
OTHER PERSONAL SERVICES	897,176	47,500
OTHER OPERATING EXPENSES	3,326,255	829,966
TOT II. PROGRAM SERVICES	8,533,501	3,538,397
	(71.75)	(44.95)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,951,891	1,032,721
TOT III. EMPLOYEE BENEFITS	1,951,891	1,032,721
TOTAL REVENUE & FISCAL AFFAIRS OFFICE	10,667,842	4,753,568
	(72.75)	(45.95)

SECTION 104

E550-STATE FISCAL ACCOUNTABILITY AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	166,082	
	(1.00)	
CLASSIFIED POSITIONS	1,093,918	
	(21.00)	
UNCLASSIFIED POSITIONS	801,000	
	(5.00)	
OTHER OPER EXPENSES	272,000	
TOT I. ADMINISTRATION	2,333,000	
	(27.00)	

E550-STATE FISCAL ACCOUNTABILITY AUTHORITY

	TOTAL FUNDS	GENERAL FUNDS
II. PROCUREMENT SRVCS		
CLASSIFIED POSITIONS	3,290,000	975,000
	(57.50)	(17.50)
UNCLASSIFIED POSITIONS	177,000	120,000
	(2.00)	(1.00)
OTHER PERSONAL SRVCS	52,000	
OTHER OPER EXPENSES	2,536,534	124,100
TOTAL II. PROCUREMENT SERVICES	6,055,534	1,219,100
	(59.50)	(18.50)
III. INSURANCE SERVICES		
A. INSURANCE RESERVE FUND		
CLASSIFIED POSITIONS	2,620,000	
	(49.00)	
UNCLASSIFIED POSITIONS	245,000	
	(2.50)	
OTHER OPER EXPENSES	3,681,000	
TOT A. INSURANCE RESERVE FUND	6,546,000	
	(51.50)	
B. SECOND INJURY FUND SUNSET		
OTHER PERSONAL SRVCS	155,000	
OTHER OPER EXPENSES	175,000	
TOT B. SECOND INJURY FUND SUNSET	330,000	
TOTAL III. INSURANCE SERVICES	6,876,000	
	(51.50)	
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,719,170	336,425
TOT IV. EMPLOYEE BENEFITS	2,719,170	336,425
TOTAL STATE FISCAL ACCOUNTABILITY AUTHORITY	17,983,704	1,555,525
	(138.00)	(18.50)

SECTION 105
F270-SFAA - STATE AUDITOR'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
STATE AUDITOR	141,396	141,396
	(1.00)	(1.00)
CLASSIFIED POSITIONS	163,462	163,462
	(3.00)	(3.00)
OTHER OPER EXPENSES	261	261
TOT I. ADMINISTRATION	305,119	305,119
	(4.00)	(4.00)
II. AUDITS		
CLASSIFIED POSITIONS	2,380,128	1,737,099
	(47.00)	(30.00)
NEW POSITION PROGRAM	86,500	86,500
MANAGER III	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	111,512	111,512
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	1,958,229	443,229
TOT II. AUDITS	4,536,369	2,378,340
	(49.00)	(32.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,031,361	809,751
TOT III. EMPLOYEE BENEFITS	1,031,361	809,751
TOTAL SFAA - STATE	5,872,849	3,493,210
AUDITOR'S OFFICE	(53.00)	(36.00)

SECTION 106
F300-STATEWIDE EMPLOYEE BENEFITS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. STATE EMPLOYEE BENEFITS		
A. BASE PAY INCREASE		
BASE PAY INCREASE	54,270,993	54,270,993
TOT A. BASE PAY INCREASE	54,270,993	54,270,993

F300-STATEWIDE EMPLOYEE BENEFITS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. RATE INCREASES		
HLTH INSURANCE-EMPLOYER CONTRIBUTIONS	25,727,161	25,727,161
SCRS EMPLOYER CONTRIBS	16,911,868	16,911,868
PORS EMPLOYER CONTRIBS	1,649,037	1,649,037
DENTAL	1,511,000	1,511,000
TOT B. RATE INCREASES	45,799,066	45,799,066
TOT II. STATE EMPLOYEE BENEFITS	100,070,059	100,070,059
TOTAL STATEWIDE EMPLOYEE BENEFITS	100,070,059	100,070,059

SECTION 107
F310-CAPITAL RESERVE FUND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. RESERVE FUND		
CAPITAL RESERVE FUND	139,207,789	139,207,789
TOTAL I. RESERVE FUND	139,207,789	139,207,789
TOT CAP RESERVE FUND	139,207,789	139,207,789

SECTION 108
F500-PUBLIC EMPLOYEE BENEFIT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	157,290	
	(1.00)	
PUBLIC EMPLOYEE BENEFIT AUTHORITY	132,000	
TOTAL I. ADMINISTRATION	289,290	
	(1.00)	

F500-PUBLIC EMPLOYEE BENEFIT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. PROGRAM AND SERVICES		
A. EMPLOYEE INSURANCE		
CLASSIFIED POSITIONS	5,894,806	
	(106.43)	
UNCLASSIFIED POSITIONS	337,513	
	(3.00)	
OTHER PERSONAL SRVCS	177,700	
OTHER OPER EXPENSES	5,253,720	
ADOPTION ASSIST PROGRAM	300,000	
TOT A. EMPLOYEE INSURANCE	11,963,739	
	(109.43)	
B. SC RETIREMENT SYSTEMS		
CLASSIFIED POSITIONS	8,121,138	
	(155.00)	
UNCLASSIFIED POSITIONS	482,548	
	(5.00)	
OTHER PERSONAL SRVCS	100,181	
OTHER OPER EXPENSES	5,795,716	
TOTAL B. SC RETIREMENT SYSTEMS	14,499,583	
	(160.00)	
TOTAL II. PROGRAM AND SERVICES	26,463,322	
	(269.43)	
III. STATEWIDE EMPLOYER CONTRIBUTIONS		
RETIRE SUPP - ST EMPLOYEES	267,031	267,031
RETIRE SUPP - PUBLIC SCHOOL	239,672	239,672
RET - POLICE INSURANCE & ANNUITY FUND	960	960
RET SUPP - POLICE OFFICERS PENSIONS - RET NATIONAL GUARD	21,259	21,259
OPEB TRUST FUND	4,590,798	4,590,798
TOTAL III. STATEWIDE EMPLOYER CONTRIBUTIONS	7,495,020	7,495,020

F500-PUBLIC EMPLOYEE BENEFIT AUTHORITY

	TOTAL FUNDS	GENERAL FUNDS
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	5,277,479	
TOT IV. EMPLOYEE BENEFITS	5,277,479	
TOT PUBLIC EMPLOYEE BENEFIT AUTHORITY	39,525,111 (270.43)	7,495,020

**SECTION 109
R440-DEPARTMENT OF REVENUE**

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATIVE & PROGRAM SUPPORT		
DIRECTOR	160,650 (1.00)	160,650 (1.00)
CLASSIFIED POSITIONS	239,658 (10.00)	239,658 (10.00)
UNCLASSIFIED POSITIONS	123,375 (2.00)	123,375 (2.00)
OTHER OPERATING EXPENSES	35,000	35,000
TOTAL I. ADMINISTRATIVE & PROGRAM SUPPORT	558,683 (13.00)	558,683 (13.00)
II. PROGRAMS AND SERVICES		
A. SUPPORT SERVICES		
CLASSIFIED POSITIONS	7,528,362 (152.50)	5,954,161 (117.75)
UNCLASSIFIED POSITIONS	- (1.00)	- (1.00)
OTHER PERSONAL SERVICES	150,000	100,000
OTHER OPERATING EXPENSES	36,872,089	6,996,060
TOTAL A. SUPPORT SERVICES	44,550,451 (153.50)	13,050,221 (118.75)
B. REVENUE & REGULATORY		
CLASSIFIED POSITIONS	18,134,545 (601.50)	17,765,191 (589.50)

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General and Permanent Laws--2016
R440-DEPARTMENT OF REVENUE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	350,000	
OTHER OPERATING EXPENSES	6,431,052	5,376,963
TOTAL B. REVENUE & REGULATORY	24,915,597 (601.50)	23,142,154 (589.50)
 C. LEGAL, POLICY & LEGISLATIVE		
CLASSIFIED POSITIONS	505,992	505,992
	(12.00)	(12.00)
OTHER OPERATING EXPENSES	80,000	80,000
TOTAL C. LEGAL, POLICY & LEGISLATIVE	585,992 (12.00)	585,992 (12.00)
 TOTAL II. PROGRAMS AND SERVICES	 70,052,040 (767.00)	 36,778,367 (720.25)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	11,965,038	11,061,618
TOT III. EMPLOYEE BENEFITS	11,965,038	11,061,618
 TOTAL DEPARTMENT OF REVENUE	 82,575,761 (780.00)	 48,398,668 (733.25)

SECTION 110
R520-STATE ETHICS COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	72,736	72,736
	(1.00)	(1.00)
CLASSIFIED POSITIONS	726,263	498,215
	(10.00)	(7.00)
NEW POSITION AUDITOR III	90,000	90,000
	(2.00)	(2.00)
OTHER PERSONAL SRVCS	18,187	3,187

STATUTES AT LARGE
General and Permanent Laws--2016
R520-STATE ETHICS COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPER EXPENSES	289,300	59,300
TOT I. ADMINISTRATION	1,196,486	723,438
	(13.00)	(10.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	225,765	181,305
TOT II. EMPLOYEE BENEFITS	225,765	181,305
TOTAL STATE ETHICS	1,422,251	904,743
COMMISSION	(13.00)	(10.00)

SECTION 111
S600-PROCUREMENT REVIEW PANEL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CLASSIFIED POSITIONS	82,562	82,562
	(2.00)	(2.00)
OTHER PERSONAL SRVCS	3,771	3,771
OTHER OPER EXPENSES	44,910	42,376
TOTAL I. ADMINISTRATION	131,243	128,709
	(2.00)	(2.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	29,977	29,977
TOT II. EMPLOYEE BENEFITS	29,977	29,977
TOTAL PROCUREMENT	161,220	158,686
REVIEW PANEL	(2.00)	(2.00)

SECTION 112
V040-DEBT SERVICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. GENERAL OBLIGATION		
BONDS		
CAPITAL IMPROVE BONDS	49,343,728	49,343,728

	TOTAL FUNDS	GENERAL FUNDS
AIR CARRIER HUB BONDS	4,308,400	4,308,400
ST SCH FACILITIES BONDS	57,992,525	57,992,525
ECO DEV BONDS	55,200,280	55,200,280
RESEARCH UNIV BONDS	24,220,344	24,220,344
TOT I. GENERAL OBLIG BONDS	191,065,277	191,065,277
 II. SPECIAL BONDS/STOCKS/ OTHER		
INT PAYMENT - AGRIC COLLEGE STOCK	11,508	11,508
INT PYMNT - CLEMSON STOCK	3,513	3,513
RICHARD B RUSSELL PROJECT	550,000	550,000
TOTAL II. SPECIAL BONDS/STOCKS/OTHER	565,021	565,021
 TOTAL DEBT SERVICE	 191,630,298	 191,630,298

SECTION 113
X220-AID TO SUBDIVISIONS - STATE TREASURER

	TOTAL FUNDS	GENERAL FUNDS
I. AID TO SUBDIV-FORMULA FUNDED		
AID TO FIRE DISTRICTS	13,496,453	13,496,453
AID - LOCAL GOVMNT FUND	212,619,411	212,619,411
AID PLANNING DISTRICTS	556,253	556,253
AID TO COUNTY VETERANS' OFFICES	260,031	260,031
TOTAL I. AID TO SUBDIV-FORMULA FUNDED	226,932,148	226,932,148
 II. AID TO SUBDIV-CATEGOR GRANTS		
AID TO CNTY - CLERKS OF COURT	72,450	72,450
AID TO CNTY - PROBATE JUDGES	72,450	72,450

X220-AID TO SUBDIVISIONS - STATE TREASURER

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
AID TO CNTY - SHERIFFS	72,450	72,450
AID TO CNTY - REGISTER OF DEEDS	33,075	33,075
AID TO CNTY - CORONERS	72,450	72,450
AID TO CNTY - AUDITORS	1,338,326	1,338,326
AID TO CNTY - TREASURERS	1,338,325	1,338,325
TOTAL II. AID TO SUBDIV-CATEGOR GRANTS	2,999,526	2,999,526
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	19,265	19,265
TOT III. EMPLOYEE BENEFITS	19,265	19,265
 TOT AID TO SUBDIVISIONS	 229,950,939	 229,950,939

SECTION 114

X440-AID TO SUBDIVISIONS - DEPARTMENT OF REVENUE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. AID TO SUBDIVISIONS		
AID TO CNTY - HOMESTEAD EXEMPTION FUND	49,176,000	49,176,000
TOT I. AID TO SUBDIV	49,176,000	49,176,000
 TOT AID TO SUBDIV	 49,176,000	 49,176,000

SECTION 115

X500-TAX RELIEF TRUST FUND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. AID TO SUBDIVISIONS		
HOMESTEAD EXEMP-DIST TO SCHOOL DISTRICTS	329,962,479	
HOMESTEAD EXEMPTION REIMB-65YRS/DISABLED	133,112,184	

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X500-TAX RELIEF TRUST FUND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
MANUFACTURERS' DEPRECIATION REIMBURS	74,357,080	
MERCHANTS' INVENTORY TAX EXEMPTION	40,557,257	
TOT I. AID TO SUBDIV	577,989,000	
TOTAL TAX RELIEF TRUST FUND	577,989,000	

RECAPITULATION

<u>AGENCY</u>	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
H630 DEPARTMENT OF EDUCATION	4,543,517,756	2,873,002,961
H660 LOTTERY EXPENDITURE ACCOUNT	418,675,000	
A850 EDUCATION OVERSIGHT COMMITTEE	1,793,242	
H710 WIL LOU GRAY OPPORTUNITY SCHOOL	7,129,912	5,939,591
H750 SCHOOL FOR THE DEAF AND THE BLIND	25,134,945	14,725,490
L120 JOHN DE LA HOWE SCHOOL	5,741,491	4,604,217
H670 EDUCATIONAL TELEVISION COMM	19,192,532	277,532
H030 COMMISSION ON HIGHER EDUCATION	44,904,235	35,755,215
H060 HIGHER EDUCATION TUITION GRANTS	31,250,199	26,250,199
H090 THE CITADEL	146,926,357	10,058,294
H120 CLEMSON UNIVERSITY (EDUC & GEN)	948,718,169	77,291,817
H150 UNIVERSITY OF CHARLESTON	258,663,867	24,101,091
H170 COASTAL CAROLINA UNIVERSITY	201,668,521	11,791,478
H180 FRANCIS MARION UNIVERSITY	64,578,696	14,516,433
H210 LANDER UNIVERSITY	73,443,721	7,389,072
H240 SOUTH CAROLINA STATE UNIVERSITY	119,482,323	13,225,021
H270 UNIVERSITY OF SOUTH CAROLINA	1,108,648,548	122,515,574
H290 USC - AIKEN CAMPUS	57,386,774	7,732,805
H340 USC - UPSTATE	93,819,137	10,692,157
H360 USC - BEAUFORT CAMPUS	32,116,232	3,431,306
H370 USC - LANCASTER CAMPUS	20,044,336	2,169,835
H380 USC - SALKEHATCHIE CAMPUS	13,925,688	1,671,689
H390 USC - SUMTER CAMPUS	15,578,642	2,952,539
H400 USC - UNION CAMPUS	6,888,690	799,377
H470 WINTHROP UNIVERSITY	152,758,512	15,267,692
H510 MEDICAL UNIVERSITY OF SC	649,270,468	63,049,912
H530 AREA HEALTH EDUCATION CONSORT	13,875,835	10,222,208
H590 TECHNICAL & COMPREHENSIVE EDUC	727,406,476	140,515,257
H790 DEPARTMENT OF ARCHIVES & HIST	4,743,759	2,552,018
H870 STATE LIBRARY	15,080,155	12,112,009
H910 ARTS COMMISSION	4,545,147	2,985,799
H950 STATE MUSEUM COMMISSION	6,532,145	3,532,145
H960 CONFEDERATE RELIC ROOM AND MIL	1,245,024	825,772
H730 VOCATIONAL REHABILITATION	166,814,176	15,386,236
J020 DEPT OF HEALTH & HUMAN SERV	7,354,277,153	1,271,015,600
J120 DEPARTMENT OF MENTAL HEALTH	462,541,832	216,320,260
J160 DEPT OF DISABILITIES & SPECIAL	728,421,802	231,643,470
J200 DEPT OF ALCOHOL & OTHER DRUG A	49,304,719	8,398,181

STATUTES AT LARGE
General and Permanent Laws--2016
RECAPITULATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
L040 DEPARTMENT OF SOCIAL SRVCS	713,455,638	148,831,173
L240 COMMISSION FOR THE BLIND	12,262,048	3,425,793
L320 HOUSING FINANCE & DEVELOP	182,071,667	
P120 FORESTRY COMMISSION	30,306,119	15,863,846
P160 DEPARTMENT OF AGRICULTURE	16,973,167	7,860,337
P200 CLEMSON UNI (PUBLIC SERVICE AU)	76,432,260	36,511,692
P210 SC STATE UNI (PUBLIC SERVICE AU)	7,582,705	3,408,964
P240 DEPT OF NATURAL RESOURCES	99,064,483	24,098,671
P260 SEA GRANT CONSORTIUM	5,483,881	651,881
P280 DEPT OF PARKS, RECREATION & TOUR	94,459,242	43,188,027
P320 DEPARTMENT OF COMMERCE	108,944,128	35,087,613
P340 JOBS-ECONOMIC DEVELOPMENT AUT	423,150	
P360 PATRIOTS POINT DEVELOPMENT AUT	13,836,012	
P400 S.C. CONSERVATION BANK	15,000,000	
P450 RURAL INFRASTRUCTURE AUT	42,480,856	20,511,856
B040 JUDICIAL DEPARTMENT	71,100,347	47,766,954
C050 ADMINISTRATIVE LAW COURT	3,929,857	2,459,617
E200 ATTORNEY GENERAL'S OFFICE	27,740,697	10,360,403
E210 PROSECUTION COORDINATION COMM	35,687,287	27,081,704
E230 COMMISSION ON INDIGENT DEFENSE	43,615,582	29,693,710
D100 STATE LAW ENFORCEMENT DIVISION	95,527,724	44,979,679
K050 DEPARTMENT OF PUBLIC SAFETY	171,047,852	81,489,262
N200 LAW ENFORCEMENT TRAINING COUNC	13,318,792	4,168,792
N040 DEPARTMENT OF CORRECTIONS	464,711,719	398,045,209
N080 DEPT OF PROBATION, PAROLE & PARD	54,792,768	33,698,377
N120 DEPARTMENT OF JUVENILE JUSTICE	125,512,127	105,596,555
L360 HUMAN AFFAIRS COMMISSION	3,109,365	2,132,540
L460 COMMISSION ON MINORITY AFFAIRS	1,259,824	998,010
R040 PUBLIC SERVICE COMMISSION	4,710,308	
R060 OFFICE OF REGULATORY STAFF	13,315,656	
R080 WORKERS' COMPENSATIONCOMMISS	6,663,160	1,993,752
R120 STATE ACCIDENT FUND	9,959,480	
R140 PATIENTS' COMPENSATION FUND	996,001	
R200 DEPARTMENT OF INSURANCE	17,691,020	4,060,266
R230 BOARD OF FINANCIAL INSTITUTIONS	4,304,353	
R280 DEPARTMENT OF CONSUMER AFFAIRS	3,373,543	1,313,877
R360 DEPAT OF LABOR, LICENSING & REG	41,056,657	1,354,785
R400 DEPARTMENT OF MOTOR VEHICLES	91,047,596	85,000,000
R600 DEPARTMENT OF EMPLOY AND WORK	190,675,732	500,000
U120 DEPARTMENT OF TRANSPORTATION	1,804,212,026	50,057,271
U150 INFRASTRUCTURE BANK BOARD	270,458,276	
U200 COUNTY TRANSPORTATION FUNDS	209,220,080	
U300 DIVISION OF AERONAUTICS	9,061,474	2,030,135
A010 LEG DEPT - THE SENATE	14,203,930	13,903,930
A050 LEG DEPT - HOUSE OF REPRESENTAT	21,938,408	21,938,408
A150 LEG DEPT - CODIFICATION OF LAWS	4,116,277	3,816,277
A170 LEG DEPT - LEGISLATIVE SRVCS	5,775,780	5,775,780
A200 LEG DEPT - LEG AUDIT COUNCIL	2,211,181	1,811,181
D050 GOVERNOR'S OFF - EXECUTIVE CONTR	1,976,092	1,976,092
D200 GOVERNOR'S OFF - MANSION AND GRO	512,771	312,771
D500 DEPARTMENT OF ADMINISTRATION	279,656,524	57,793,690
D250 OFFICE OF INSPECTOR GENERAL	634,455	634,455
E040 LIEUTENANT GOVERNOR'S OFFICE	51,108,180	17,591,229

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RECAPITULATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
E080 SECRETARY OF STATE'S OFFICE	2,711,317	1,064,500
E120 COMPTROLLER GENERAL'S OFFICE	3,099,614	2,274,180
E160 STATE TREASURER'S OFFICE	8,958,896	1,766,114
E190 RETIREMENT SYS INVESTMENT COMM	17,308,138	
E240 ADJUTANT GENERAL'S OFFICE	59,316,752	7,475,879
E280 ELECTION COMMISSION	7,382,778	5,742,078
E500 REVENUE & FISCAL AFFAIRS OFFICE	10,667,842	4,753,568
E550 STATE FISCAL ACCOUNTABILITY AU	17,983,704	1,555,525
F270 SFAA - STATE AUDITOR'S OFFICE	5,872,849	3,493,210
F300 STATEWIDE EMPLOYEE BENEFITS	100,070,059	100,070,059
F310 CAPITAL RESERVE FUND	139,207,789	139,207,789
F500 PUBLIC EMPLOYEE BENEFIT AU	39,525,111	7,495,020
R440 DEPARTMENT OF REVENUE	82,575,761	48,398,668
R520 STATE ETHICS COMMISSION	1,422,251	904,743
S600 PROCUREMENT REVIEW PANEL	161,220	158,686
V040 DEBT SERVICE	191,630,298	191,630,298
X220 AID TO SUBDIV - STATE TREAS	229,950,939	229,950,939
X440 AID TO SUBDIV - DEPT OF REV	49,176,000	49,176,000
X500 TAX RELIEF TRUST FUND	577,989,000	
GRAND TOTAL	26,337,021,543	
STATE OF SOUTH CAROLINA		7,579,528,892
SOURCE OF FUNDS		
APPROP GENERAL FUNDS	7,579,528,892	
FEDERAL FUNDS	8,359,343,259	
OTHER FUNDS	10,398,149,392	
GRAND TOTAL	26,337,021,543	

STATEMENT OF REVENUES

ESTIMATE OF GENERAL, SCHOOL, TRANSPORTATION,
EDUCATION IMPROVEMENT ACT AND
EDUCATION LOTTERY REVENUES
FISCAL YEAR 2016-17

General Fund	
Sales And UseTax	2,874,667,000
Individual Income Tax	4,063,649,260
Corporation Income Tax	387,554,000
Insurance Tax	240,186,000
Admissions Tax	30,893,000
Aircraft Tax	4,859,000
Alcoholic Liquor Tax	74,070,000
Bank Tax	33,820,000
Beer and Wine Tax	108,035,000

STATUTES AT LARGE
General and Permanent Laws--2016
STATEMENT OF REVENUES

Bingo Tax	3,110,000
Business Filing Fees	5,375,000
Circuit & Family Court Fines	8,616,000
Corporation License Tax	105,510,000
Documentary Tax	47,236,000
Earned on Investments	17,000,000
Indirect Cost Recoveries	14,473,000
Motor Vehicle Licenses	11,031,000
Nursing Homes Fees	3,700,000
Parole & Probation Supervision Fees	3,393,000
Private Car Lines Tax	4,458,000
Public Service Authority	20,806,000
Purchasing Card Rebates	2,500,000
Record Search Fees	4,461,000
Savings & Loan Association Tax	1,835,000
Security Dealer Fees	24,000,000
Surcharge on Vehicle Rentals	2,900,000
Tobacco Tax	24,724,000
Uncashed Checks	2,000,000
Unclaimed Property Fund	15,000,000
Workers' Compensation Insurance Tax	8,009,000
Other Sources of Revenue	<u>9,647,632</u>
 Total General Fund Revenues	 8,157,517,892
 Less: Revenue Transferred to Tax Relief Trust Funds (§11-11-150)	 <u>577,989,000</u>
 Net General Fund Revenue	 7,579,528,892
 Education Improvement Act Revenue	 751,585,000
 Transportation Fund Revenue	 1,754,154,755
 Education Lottery Revenue	 376,300,000
FY 2015-16 Estimated Lottery Surplus	78,375,000
 Total Estimated Revenue (§11-11-410)	 <u>11,117,932,647</u>

END OF PART IA