***[[1]](#footnote-1)\*\*PART 1A***

***APPROPRIATIONS***

***SECTION 1***

***H63-DEPARTMENT OF EDUCATION***

**TOTAL FUNDS GENERAL FUNDS**

***I. SUPERINTENDENT OF EDUCATION***

***PERSONAL SERVICE***

***STATE SUPER OF EDUCATION 92,007 92,007***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 1,472,169 1,228,390***

***(28.00) (25.25)***

***OTHER PERSONAL SERVICES 88,800***

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

***TOTAL PERSONAL SERVICE 1,652,976 1,320,397***

***(29.00) (26.25)***

***OTHER OPERATING EXPENSES 1,034,384 197,641***

***==================================***

***TOTAL SUPT OF EDUCATION 2,687,360 1,518,038***

***(29.00) (26.25)***

***==================================***

***II. BOARD OF EDUCATION***

***PERSONAL SERVICE***

***OTHER PERSONAL SERVICES 5,983 5,983***

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

***TOTAL PERSONAL SERVICE 5,983 5,983***

***OTHER OPERATING EXPENSES 40,495 40,495***

***==================================***

***TOTAL BOARD OF EDUCATION 46,478 46,478***

***==================================***

***III. ACCOUNTABILITY***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 3,949,007 1,793,546***

***(75.00) (47.25)***

***OTHER PERSONAL SERVICES 314,929 19,631***

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

***TOTAL PERSONAL SERVICE 4,263,936 1,813,177***

***(75.00) (47.25)***

***OTHER OPERATING EXPENSES 9,913,245 262,741***

***SPECIAL ITEMS***

***EDUC AND ECONOMIC DEV 8,204,683 8,204,683***

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

***TOTAL SPECIAL ITEMS 8,204,683 8,204,683***

***==================================***

***TOTAL ACCOUNTABILITY 22,381,864 10,280,601***

***(75.00) (47.25)***

***==================================***

***IV. STANDARDS AND LEARNING***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 4,881,511 1,759,991***

***(135.76) (75.70)***

***OTHER PERSONAL SERVICES 549,065 10,937***

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

***TOTAL PERSONAL SERVICE 5,430,576 1,770,928***

***(135.76) (75.70)***

***OTHER OPERATING EXPENSES 14,266,795 316,419***

***SPECIAL ITEMS***

***PHYSICAL EDUCATION 7,301,717 7,301,717***

***MATH & SCIENCE CENTERS 382,266 382,266***

***HIGH SCHOOL READ INITIATIVE 911,400 911,400***

***SAT IMPRVMT 211,795 211,795***

***CDEPP 17,300,000 17,300,000***

***HIGH SCHOOLS THAT WORK 1,573,623 1,573,623***

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

***TOTAL SPECIAL ITEMS 27,680,801 27,680,801***

***==================================***

***TOTAL STANDARDS & LEARNING 47,378,172 29,768,148***

***(135.76) (75.70)***

***==================================***

***VII. DIV OF EDUCATOR QUALITY***

***AND LEADERSHIP***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 952,938 774,666***

***(31.75) (22.35)***

***OTHER PERSONAL SERVICES 47,001***

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

***TOTAL PERSONAL SERVICE 999,939 774,666***

***(31.75) (22.35)***

***OTHER OPERATING EXPENSES 2,717,387 798,418***

***==================================***

***TOTAL EDUCATOR QUALITY &***

***LEADERSHIP 3,717,326 1,573,084***

***(31.75) (22.35)***

***==================================***

***VIII. FINANCE & OPERATIONS***

***A. FINANCE AND OPERATIONS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 3,898,780 3,303,150***

***(82.02) (72.52)***

***OTHER PERSONAL SERVICES 45,250 5,250***

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

***TOTAL PERSONAL SERVICE 3,944,030 3,308,400***

***(82.02) (72.52)***

***OTHER OPERATING EXPENSES 1,380,767 1,016,700***

***DISTRIBUTION TO SUBDIV***

***AID TO OTHER ENTITIES 7,019 7,019***

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

***TOTAL DIST SUBDIV 7,019 7,019***

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

***TOTAL FINANCE & OPERATIONS 5,331,816 4,332,119***

***(82.02) (72.52)***

***==================================***

***B. INSTRUCTIONAL MATERIALS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 161,064***

***(2.00)***

***OTHER PERSONAL SERVICES 30,000***

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

***TOTAL PERSONAL SERVICE 191,064***

***(2.00)***

***INSTRUCTIONAL MATERIALS 24,763,318 23,426,480***

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

***TOT INSTRUCT MATERIALS 24,954,382 23,426,480***

***(2.00)***

***==================================***

***TOTAL FINANCE & OPERATIONS 30,286,198 27,758,599***

***(84.02) (72.52)***

***==================================***

***IX. INNOVATION AND SUPPORT***

***A. SUPPORT OPERATIONS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 5,108,750 3,699,511***

***(95.00) (51.15)***

***OTHER PERSONAL SERVICES 1,878,783 792***

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

***TOTAL PERSONAL SERVICE 6,987,533 3,700,303***

***(95.00) (51.15)***

***OTHER OPERATING EXPENSES 7,524,663 1,562,943***

***SPECIAL ITEMS***

***CHARACTER EDUCATION 198,492 198,492***

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

***TOTAL SPECIAL ITEMS 198,492 198,492***

***DIST SUBDIV***

***AID SCHOOL DISTRICTS 26,577 26,577***

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

***TOTAL DIST SUBDIV 26,577 26,577***

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

***TOTAL SUPPORT OPERATIONS 14,737,265 5,488,315***

***(95.00) (51.15)***

***==================================***

***B. BUS SHOPS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 14,729,541 14,729,541***

***(466.62) (466.02)***

***OTHER PERSONAL SERVICES 497,543 110,021***

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

***TOTAL PERSONAL SERVICE 15,227,084 14,839,562***

***(466.62) (466.02)***

***OTHER OPERATING EXPENSES 45,160,503 38,485,503***

***DISTRIBUTIONS TO SUBDIV***

***AID SCHL DIST-DRVRS SLRY/F 39,452,219 39,452,219***

***AID SCHL DIST-CONTRACT DRI 334,644 334,644***

***BUS DRV AIDE 141,157 141,157***

***AID OTHER STATE AGENCIES 87,163 87,163***

***AID SCHL DIST - BUS***

***DRIVERS’ WORKERS’ COMP 3,063,333 3,063,333***

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

***TOTAL DIST SUBDIV 43,078,516 43,078,516***

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

***TOTAL BUS SHOPS 103,466,103 96,403,581***

***(466.62) (466.02)***

***==================================***

***C. BUSES***

***SPECIAL ITEMS***

***EAA TRANSPORTATION 3,536,232 3,536,232***

***EEDA TRANSPORTATION 682,607 682,607***

***BUS PURCHASES 19,377 19,377***

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

***TOTAL SPECIAL ITEMS 4,238,216 4,238,216***

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

***TOTAL BUS SHOPS 4,238,216 4,238,216***

***==================================***

***TOT INNOVATION & SUPPORT 122,441,584 106,130,112***

***(561.62) (517.17)***

***==================================***

***X. SC PUBLIC CHARTER***

***SCHOOL DISTRICT***

***SPECIAL ITEMS:***

***PUB CHARTER SCHOOL DISTRICT 410,130 410,130***

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

***TOTAL SPECIAL ITEMS 410,130 410,130***

***==================================***

***TOT SC PUBLIC CHARTER***

***SCHOOL DISTRICT 410,130 410,130***

***==================================***

***XI. EDUCATION IMPRVMT ACT***

***A. STANDARDS, TEACHING,***

***LEARNING, ACCOUNT***

***1. STUDENT LEARNING***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 58,629***

***(2.00)***

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

***TOTAL PERSONAL SERVICE 58,629***

***(2.00)***

***OTHER OPERATING EXPENSES 136,739***

***AID TO SUBDIV:***

***ALLOC EIA-SRVC STUDENTS***

***W/DISABILITIES 3,045,778***

***HIGH ACHIEVING STUDENTS 26,628,246***

***ALLOC EIA - OTHER ENTITIES 21,223***

***OTHER AGENCIES 106,790***

***TECH PREP 3,021,348***

***ALLOC EIA - OTHER ENTITIES 352***

***OTHER AGENCIES 11,628***

***MODERNIZE VOCATIONAL***

***EQUIPMENT 2,946,296***

***ALLOC EIA-ARTS CURRICULA 1,187,571***

***P.L. 99-457 PRESCHOOL***

***CHILDREN W/DISABILI 2,878,146***

***ADULT EDUCATION 9,424,016***

***STUDENTS AT RISK OF SCHOOL***

***FAILURE 136,163,204***

***MIDDLE SCHOOL INITIATIVE 3,576,330***

***CREDITS HIGH SCHL DIPLOMA 17,117,711***

***HIGH SCHOOLS THAT WORK 743,354***

***YOUNG ADULT EDUCATION 1,189,365***

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

***TOTAL DIST SUBDIV 208,061,358***

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

***TOTAL STUDENT LEARNING 208,256,726***

***(2.00)***

***==================================***

***2. STUDENT TESTING***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 488,518***

***(8.00)***

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

***TOTAL PERSONAL SERVICE 488,518***

***(8.00)***

***OTHER OPERATING EXPENSES 332,948***

***SPECIAL ITEMS***

***ASSESSMENT / TESTING 17,652,624***

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

***TOTAL SPECIAL ITEMS 17,652,624***

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

***TOTAL STUDENT TESTING 18,474,090***

***(8.00)***

***==================================***

***3. CURRIC AND STANDARDS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 126,232***

***(3.00)***

***OTHER PERSONAL SERVICES 4,736***

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

***TOTAL PERSONAL SERVICE 130,968***

***(3.00)***

***OTHER OPERATING EXPENSES 41,987***

***SPECIAL ITEMS:***

***READING 6,542,052***

***INSTRUCTIONAL MATERIALS 17,304,366***

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

***TOTAL SPECIAL ITEMS 23,846,418***

***AID TO SUBDIV***

***ALLOC EIA-COMP TCHR GRANTS 956,728***

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

***TOTAL DIST SUBDIV 956,728***

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

***TOTAL CURRIC & STANDARDS 24,976,101***

***(3.00)***

***==================================***

***4. ASSISTANCE, INTERVENTION***

***& REWARD***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,236,436***

***(38.35)***

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

***TOTAL PERSONAL SERVICE 1,236,436***

***(38.35)***

***OTHER OPERATING EXPENSES 1,174,752***

***SPECIAL ITEMS:***

***EAA TECHNICAL ASSISTANCE 60,430,445***

***EXTERNAL REVIEW TEAMS 1,019,880***

***REPORT CARDS 722,385***

***PALMETTO GOLD &***

***SILVER AWARDS 2,230,061***

***STUDENT IDENTIFIER 987,203***

***DATA COLLECTION 1,217,947***

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

***TOTAL SPECIAL ITEMS 66,607,921***

***AID TO SUBDIV***

***OTHER AGENCIES 121,276***

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

***TOTAL DIST SUBDIV 121,276***

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

***TOTAL ASSISTANCE,***

***INTERVENTION, REWARD 69,140,385***

***(38.35)***

***==================================***

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

***TOT STANDARDS, TEACHING,***

***LEARNING, ACCOUNT 320,847,302***

***(51.35)***

***==================================***

***B. EARLY CHILDHOOD***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 376,246***

***(7.50)***

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

***TOTAL PERSONAL SERVICE 376,246***

***(7.50)***

***OTHER OPERATING EXPENSES 556,592***

***AID TO SUBDIV***

***ALLOC EIA-4 YR EARLY CHILD 15,813,846***

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

***TOTAL DIST SUBDIV 15,813,846***

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

***TOT EARLY CHILDHOOD EDUC 16,746,684***

***(7.50)***

***==================================***

***C. TEACHER QUALITY***

***1. CERTIFICATION***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,068,102***

***(14.75)***

***OTHER PERSONAL SERVICES 1,579***

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

***TOTAL PERSONAL SERVICE 1,069,681***

***(14.75)***

***OTHER OPERATING EXPENSES 638,999***

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

***TOTAL CERTIFICATION 1,708,680***

***(14.75)***

***==================================***

***2. RETENTION AND REWARD***

***SPECIAL ITEMS***

***TEACHER OF THE YEAR 123,473***

***TEACHER QUALITY COMMISSION 404,251***

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

***TOTAL SPECIAL ITEMS 527,724***

***DIST SUBDIV***

***ALLOC EIA-TEACHER SLRS 77,061,350***

***ALLOC EIA-EMPLYR CONTRIB 15,766,752***

***NATIONAL BOARD CERTIF 41,236,385***

***TEACHER SUPPLIES 12,999,520***

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

***TOTAL DIST SUBDIV 147,064,007***

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

***TOTAL RETENTION & REWARD 147,591,731***

***==================================***

***3. PROFESSIONAL DEV***

***SPECIAL ITEMS:***

***PROFESSIONAL DEV 6,515,911***

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

***TOTAL SPECIAL ITEMS 6,515,911***

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

***TOTAL PROFESSIONAL***

***DEVELOPMENT 6,515,911***

***==================================***

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

***TOTAL TEACHER QUALITY 155,816,322***

***(14.75)***

***==================================***

***E. LEADERSHIP***

***1. SCHOOLS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 618,740***

***(12.50)***

***OTHER PERSONAL SERVICES 26,518***

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

***TOTAL PERSONAL SERVICE 645,258***

***(12.50)***

***OTHER OPERATING EXPENSES 285,629***

***SPECIAL ITEMS:***

***AID TO SUBDIVSIONS***

***SALARY SUPPLEMENT***

***PRINCIPALS 2,244,030***

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

***TOTAL DIST SUBDIV 2,244,030***

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

***TOTAL SCHOOL 3,174,917***

***(12.50)***

***==================================***

***2. STATE***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 82,049***

***(13.77)***

***OTHER PERSONAL SERVICES 83,121***

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

***TOTAL PERSONAL SERVICE 165,170***

***(13.77)***

***OTHER OPERATING EXPENSES 300,032***

***DIST SUBDIV***

***TECHNOLOGY 10,171,826***

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

***TOTAL DIST SUBDIV 10,171,826***

***EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 1,064,221***

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

***TOTAL FRINGE BENEFITS 1,064,221***

***SPECIAL ITEMS:***

***EOC PUBLIC RELATIONS 168,438***

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

***TOTAL SPECIAL ITEMS 168,438***

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

***TOTAL STATE 11,869,687***

***(13.77)***

***==================================***

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

***TOTAL LEADERSHIP 15,044,604***

***(26.27)***

***==================================***

***F. PARTNERSHIPS***

***1. BUSINESS AND COMMUNITY***

***PERSONAL SERVICE***

***OTHER PERSONAL SERVICES 1,496***

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

***TOTAL PERSONAL SERVICE 1,496***

***OTHER OPERATING EXPENSES 64,034***

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

***TOT BUSINESS & COMMUNITY 65,530***

***==================================***

***2. OTHER AGENCIES AND***

***ENTITIES***

***DIST SUBDIV***

***TEACHER PAY (F30) 277,640***

***WRITING IMPRVMT***

***NETWORK (H27) 215,013***

***EDUCATION OVERSIGHT***

***COMMITTEE (A85) 1,016,289***

***SC GEOGRAPHIC ALLIANCE***

***- USC (H27) 183,375***

***GOVERNOR’S SCHOOL FOR***

***ARTS AND HUMANITIES 749,799***

***WIL LOU GRAY OPPORTUNITY***

***SCHOOL (H71) 605,294***

***SCH DEAF & BLIND (H75) 7,176,110***

***DISB & SPECIAL NEEDS (J16) 763,653***

***JH DE LA HOWE SC(L12) 363,734***

***SCHOOL IMPRVMT***

***COUNCIL PROJECT (H27 149,768***

***CLEMSON AGRICULTURE***

***EDUCATION TEACHERS 419,228***

***CENTERS OF EXCELLENCE (H03) 537,526***

***TCHR RECRUIT PROG (H03) 4,376,394***

***CENTER FOR EDUC RECRUIT,***

***RETEN, & ADV 37,271***

***TCHR LOAN PROG(E16) 4,000,722***

***EOC 4 YEAR OLD EVALUATION 296,678***

***SERVICE LEARNING***

***ENGAGEMENT (H03) 48,452***

***GOV SCHOOL FOR MATH &***

***SCIENCE (H63) 409,379***

***EOC FAMILY INVOLVEMENT 33,781***

***SOUTH CAROLINA PUBLIC***

***CHARTER SCHOOL DI 372,712***

***FIRST STEPS TO SCHOOL***

***READINESS 1,490,847***

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

***TOTAL DIST SUBDIV 23,523,665***

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

***TOTAL OTHER AGENCIES &***

***ENTITIES 23,523,665***

***==================================***

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

***TOTAL PARTNERSHIPS 23,589,195***

***==================================***

***TOT EDUC IMPRVMT ACT 532,044,107***

***(99.87)***

***==================================***

***XII. GOVERNOR’S SCHOOL***

***SCIENCE/MATH***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 497,826 497,826***

***(11.30) (11.30)***

***UNCLASSIFIED POSITIONS 1,275,794 1,165,794***

***(21.62) (20.85)***

***OTHER PERSONAL SERVICES 171,100 68,600***

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

***TOTAL PERSONAL SERVICE 1,944,720 1,732,220***

***(32.92) (32.15)***

***OTHER OPERATING EXPENSES 1,537,188 1,058,188***

***DEBT SERVICE***

***DISTRIBUTION TO SUBDIV***

***ALLOC OTHER ENTITIES 13,200***

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

***TOTAL DIST SUBDIV 13,200***

***EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 436,949 395,149***

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

***TOTAL FRINGE BENEFITS 436,949 395,149***

***==================================***

***TOT GOVERNOR’S SCH***

***SCIENCE & MATHEMATICS 3,932,057 3,185,557***

***(32.92) (32.15)***

***==================================***

***XIII. AID TO SCHOOL DISTRICTS***

***AID TO SUBDIV - APT/ADEPT 1,960,173 1,960,173***

***ALLOC SCHOOL DIST 638,300,683***

***ALLOC OTHER STATE AGENCIES 16,495,528***

***ALLOC OTHER ENTITIES 11,877,867***

***EMPLOYER CONTRIB - EFA 482,943,402 482,943,402***

***EDUCATION FINANCE ACT 1,253,732,987 1,253,732,987***

***AID SCHL DIST-NURSE PROG 528,280 528,280***

***LUNCH PROGRAM 365,652 365,652***

***AID OTHER STATE AGY-ADULT 418,279 418,279***

***AID SCHOOL DISTRICTS 100,754 100,754***

***AID SCHL DIST-PILOT EXT YEAR 38,294 38,294***

***AID SCHL DIST-RETIREE INS 79,476,772 79,476,772***

***NATIONAL BOARD CERTIF 21,567,960 21,567,960***

***PHYSICAL EDUCATION - NURSES 21,410,123 21,410,123***

***GUIDANCE/CAREER SPECIALISTS 21,840,791 21,840,791***

***MODERNIZE VOCATIONAL EQUIP 4,190,036 4,190,036***

***YOUNG ADULT EDUCATION 2,828,986 2,828,986***

***CHILDREN’S EDUCATION***

***ENDOWMENT FUND 10,300,000***

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

***TOTAL DIST SUBDIV 2,568,376,567 1,891,402,489***

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

***TOTAL DISTRIBUTION TO***

***SUBDIV 2,568,376,567 1,891,402,489***

***==================================***

***B. GOVERNOR’S WORKFORCE***

***INITIATIVE***

***DIST TO SUBDIV***

***AID SCHOOL DISTRICTS 159,557 159,557***

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

***TOTAL DIST SUBDIV 159,557 159,557***

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

***TOT GOVERNOR’S WORKFORCE***

***INITIATIVE 159,557 159,557***

***==================================***

***C. SPECIAL ALLOCATIONS***

***DISTRIBUTION TO SUBDIV***

***SC COUNCIL ON HOLOCAUST 38,956 38,956***

***ARCHIBALD RUTLEDGE***

***SCHOLARSHIPS 13,094 13,094***

***HANDICAPPED - PROFOUNDLY***

***MENTALLY 106,575 106,575***

***SC STATE - FELTON LAB 135,880 135,880***

***STUDENT LOAN CORP-CAREER***

***CHANGERS 1,331,005 1,331,005***

***VOCATIONAL EQUIPMENT (H71) 49,957 49,957***

***ARCHIVES AND HISTORY (H79) 27,964 27,964***

***STATUS OFFENDER (L12) 432,961 432,961***

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

***TOTAL DIST SUBDIV 2,136,392 2,136,392***

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

***TOTAL SPECIAL ALLOCATIONS 2,136,392 2,136,392***

***==================================***

***TOTAL DIRECT AID TO***

***SCHOOL DISTRICTS 2,570,672,516 1,893,698,438***

***==================================***

***XIV. GOV SCHL FOR***

***ARTS/HUMANITIES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,459,399 1,394,399***

***(49.35) (48.60)***

***UNCLASSIFIED POSITIONS 1,904,750 1,835,750***

***(36.99) (35.24)***

***OTHER PERSONAL SERVICES 867,271 549,000***

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

***TOTAL PERSONAL SERVICE 4,231,420 3,779,149***

***(86.34) (83.84)***

***OTHER OPERATING EXPENSES 1,712,513 1,262,513***

***FRINGE BENEFITS***

***EMPLOYER CONTRIBS 1,173,112 1,070,612***

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

***TOTAL FRINGE BENEFITS 1,173,112 1,070,612***

***==================================***

***TOT GOVERNOR’S SCHOOL FOR***

***THE ARTS AND HUMANITIES 7,117,045 6,112,274***

***(86.34) (83.84)***

***==================================***

***XV. EDUC ACCOUNTABILITY ACT***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 286,987 286,987***

***(6.00) (6.00)***

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

***TOTAL PERSONAL SERVICE 286,987 286,987***

***(6.00) (6.00)***

***OTHER OPERATING EXPENSES 80,989 80,989***

***SPECIAL ITEMS***

***ASSESSMENT 4,500,000 4,500,000***

***FORMATIVE ASSESSMENT 3,472,470 3,472,470***

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

***TOTAL SPECIAL ITEMS 7,972,470 7,972,470***

***==================================***

***TOTAL EDUCATION ACCT ACT 8,340,446 8,340,446***

***(6.00) (6.00)***

***==================================***

***XVI. FIRST STEPS TO SCHOOL***

***READINESS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 396,452 396,452***

***(30.00)***

***UNCLASSIFIED POSITIONS 84,685 84,685***

***(1.00)***

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

***TOTAL PERSONAL SERVICE 481,137 481,137***

***(31.00)***

***OTHER OPERATING EXPENSES 296,400***

***SPECIAL ITEMS:***

***SC FIRST STEPS 17,479,284 14,479,284***

***CDEPP - PRIVATE 2,400,000 2,400,000***

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

***TOTAL SPECIAL ITEMS 19,879,284 16,879,284***

***==================================***

***TOTAL FIRST STEPS TO SCHOOL***

***READINESS 20,656,821 17,360,421***

***(31.00)***

***==================================***

***XVII. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 11,829,011 8,855,151***

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

***TOTAL FRINGE BENEFITS 11,829,011 8,855,151***

***==================================***

***TOTAL EMPLOYEE BENEFITS 11,829,011 8,855,151***

***==================================***

***DEPARTMENT OF EDUCATION***

***TOTAL FUNDS AVAILABLE 3,383,941,115 2,115,037,477***

***TOTAL AUTH FTE POSITIONS (1,173.28) (883.23)***

***==================================***

***SECTION 2***

***H66-LOTTERY EXPENDITURE ACCOUNT***

***TOTAL FUNDS GENERAL FUNDS***

***I. LOTTERY EXPEND ACCOUNT***

***LOTTERY EXPENDITURES 247,416,300***

***UNCLAIMED PRIZES 8,400,000***

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

***TOTAL SPECIAL ITEMS 255,816,300***

***==================================***

***TOTAL LOTTERY***

***EXPENDITURE ACCOUNT 255,816,300***

***==================================***

***LOTTERY EXPEND ACCOUNT***

***TOTAL FUNDS AVAILABLE 255,816,300***

***==================================***

***SECTION 3***

***H71-WIL LOU GRAY OPPORTUNITY SCHOOL***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***SUPERINTENDENT 77,674 77,674***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 210,486 205,486***

***(4.00) (4.00)***

***OTHER PERSONAL SERVICES 4,085 4,085***

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

***TOTAL PERSONAL SERVICE 292,245 287,245***

***(5.00) (5.00)***

***OTHER OPERATING EXPENSES 24,419 24,419***

***==================================***

***TOTAL ADMINISTRATION 316,664 311,664***

***(5.00) (5.00)***

***==================================***

***II. EDUCATIONAL PROGRAM***

***A. ACADEMIC PROGRAM***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 218,706 185,870***

***(8.54) (8.27)***

***UNCLASSIFIED POSITIONS 661,509 273,135***

***(12.80) (7.28)***

***TEMPORARY GRANTS EMPLOYEE 45,000***

***OTHER PERSONAL SERVICES 10,000 10,000***

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

***TOTAL PERSONAL SERVICE 935,215 469,005***

***(21.34) (15.55)***

***OTHER OPERATING EXPENSES 338,610 33,589***

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

***TOTAL ACADEMIC PROGRAM 1,273,825 502,594***

***(21.34) (15.55)***

***==================================***

***B. VOCATIONAL EDUCATION***

***PERSONAL SERVICE***

***UNCLASSIFIED POSITIONS 211,369 111,854***

***(4.04) (2.31)***

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

***TOTAL PERSONAL SERVICE 211,369 111,854***

***(4.04) (2.31)***

***OTHER OPERATING EXPENSES 2,040 2,040***

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

***TOTAL VOCATIONAL EDUCATION 213,409 113,894***

***(4.04) (2.31)***

***==================================***

***C. LIBRARY***

***PERSONAL SERVICE***

***UNCLASSIFIED POSITIONS 60,441 28,436***

***(.81) (.61)***

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

***TOTAL PERSONAL SERVICE 60,441 28,436***

***(.81) (.61)***

***OTHER OPERATING EXPENSES 2,837 2,837***

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

***TOTAL LIBRARY 63,278 31,273***

***(.81) (.61)***

***==================================***

***TOTAL EDUC PROGRAM 1,550,512 647,761***

***(26.19) (18.47)***

***==================================***

***III. STUDENT SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 411,580 411,580***

***(16.39) (16.39)***

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

***TOTAL PERSONAL SERVICE 411,580 411,580***

***(16.39) (16.39)***

***OTHER OPERATING EXPENSES 33,000 25,000***

***==================================***

***TOTAL STUDENT SERVICES 444,580 436,580***

***(16.39) (16.39)***

***==================================***

***IV. SUPPORT SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 440,128 387,128***

***(16.61) (13.84)***

***OTHER PERSONAL SERVICES 10,000***

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

***TOTAL PERSONAL SERVICE 450,128 387,128***

***(16.61) (13.84)***

***OTHER OPERATING EXPENSES 1,123,278 636,778***

***==================================***

***TOTAL SUPPORT SERVICES 1,573,406 1,023,906***

***(16.61) (13.84)***

***==================================***

***V. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIB***

***EMPLOYER CONTRIBS 790,176 584,812***

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

***TOTAL FRINGE BENEFITS 790,176 584,812***

***==================================***

***TOTAL EMPLOYEE BENEFITS 790,176 584,812***

***==================================***

***WIL LOU GRAY OPPOR SCHOOL***

***TOTAL FUNDS AVAILABLE 4,675,338 3,004,723***

***TOTAL AUTH FTE POSITIONS (64.19) (53.70)***

***==================================***

***SECTION 4***

***H75-SCHOOL FOR THE DEAF AND THE BLIND***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***PRESIDENT 115,000 115,000***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 1,070,456 913,595***

***(29.00) (26.00)***

***UNCLASSIFIED POSITIONS 73,129 21,042***

***(1.00) (.30)***

***OTHER PERSONAL SERVICES 60,000 60,000***

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

***TOTAL PERSONAL SERVICE 1,318,585 1,109,637***

***(31.00) (27.30)***

***OTHER OPERATING EXPENSES 1,268,226 1,004,561***

***SPECIAL ITEM***

***SC ASSOCIATION FOR THE DEAF 138,256 138,256***

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

***TOTAL SPECIAL ITEMS 138,256 138,256***

***DEBT SERVICE***

***PRINCIPAL 110,000 110,000***

***INTEREST 10,855 10,855***

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

***TOTAL DEBT SERVICE 120,855 120,855***

***==================================***

***TOTAL ADMINISTRATION 2,845,922 2,373,309***

***(31.00) (27.30)***

***==================================***

***II. EDUCATION***

***A. DEAF EDUCATION***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 391,204 310,106***

***(13.00) (12.00)***

***UNCLASSIFIED POSITIONS 1,010,277 261,167***

***(19.00) (5.40)***

***OTHER PERSONAL SERVICES 62,773 62,773***

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

***TOTAL PERSONAL SERVICE 1,464,254 634,046***

***(32.00) (17.40)***

***OTHER OPERATING EXPENSES 100,451 2,010***

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

***TOTAL DEAF EDUCATION 1,564,705 636,056***

***(32.00) (17.40)***

***==================================***

***B. BLIND EDUCATION***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 149,579 87,988***

***(5.79) (5.79)***

***UNCLASSIFIED POSITIONS 858,232 221,158***

***(14.00) (3.30)***

***OTHER PERSONAL SERVICES 25,000 25,000***

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

***TOTAL PERSONAL SERVICE 1,032,811 334,146***

***(19.79) (9.09)***

***OTHER OPERATING EXPENSES 33,512 19,428***

***DISTRIBUTION TO SUBDIV***

***AID OTHER STATE AGENCIES 50,000 50,000***

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

***TOTAL DIST SUBDIV 50,000 50,000***

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

***TOTAL BLIND EDUCATION 1,116,323 403,574***

***(19.79) (9.09)***

***==================================***

***C. MULTIHANDICAPPED EDUC***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 415,638 415,638***

***(26.00) (26.00)***

***UNCLASSIFIED POSITIONS 1,408,265 369,593***

***(23.00) (6.90)***

***OTHER PERSONAL SERVICES 26,369 26,369***

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

***TOTAL PERSONAL SERVICE 1,850,272 811,600***

***(49.00) (32.90)***

***OTHER OPERATING EXPENSES 49,471 32,761***

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

***TOTAL MULTIHANDICAPPED***

***EDUCATION 1,899,743 844,361***

***(49.00) (32.90)***

***==================================***

***TOTAL EDUCATION 4,580,771 1,883,991***

***(100.79) (59.39)***

***==================================***

***III. STUDENT SUPPORT SRVCS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,185,142 596,234***

***(31.00) (15.00)***

***UNCLASSIFIED POSITIONS 2,128,186 508,250***

***(45.00) (14.58)***

***OTHER PERSONAL SERVICES 428,028 71,348***

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

***TOTAL PERSONAL SERVICE 3,741,356 1,175,832***

***(76.00) (29.58)***

***OTHER OPERATING EXPENSES 975,323 97,463***

***CASE SERVICES***

***CASE SERVICES 15,000***

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

***TOTAL CASE SRVC/PUB ASST 15,000***

***==================================***

***TOT STUDENT SUPPORT SRVCS 4,731,679 1,273,295***

***(76.00) (29.58)***

***==================================***

***IV. RESIDENTIAL LIFE***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,651,657 1,651,657***

***(86.00) (86.00)***

***UNCLASSIFIED POSITIONS 186,055 56,420***

***(4.00) (1.00)***

***OTHER PERSONAL SERVICES 10,000 10,000***

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

***TOTAL PERSONAL SERVICE 1,847,712 1,718,077***

***(90.00) (87.00)***

***OTHER OPERATING EXPENSES 104,602 104,102***

***==================================***

***TOTAL RESIDENTIAL LIFE 1,952,314 1,822,179***

***(90.00) (87.00)***

***==================================***

***V. OUTREACH SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 2,184,413 295,286***

***(21.06) (7.49)***

***UNCLASSIFIED POSITIONS 1,231,135***

***(33.38)***

***OTHER PERSONAL SERVICES 397,023 20,000***

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

***TOTAL PERSONAL SERVICE 3,812,571 315,286***

***(54.44) (7.49)***

***OTHER OPERATING EXPENSES 912,417 169,334***

***SPECIAL ITEMS***

***EARLY INTERVENTION 867,112 567,112***

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

***TOTAL SPECIAL ITEMS 867,112 567,112***

***==================================***

***TOTAL OUTREACH SERVICES 5,592,100 1,051,732***

***(54.44) (7.49)***

***==================================***

***VI. PHYSICAL SUPPORT***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 764,494 634,122***

***(36.00) (30.00)***

***OTHER PERSONAL SERVICES 312,194 312,194***

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

***TOTAL PERSONAL SERVICE 1,076,688 946,316***

***(36.00) (30.00)***

***OTHER OPERATING EXPENSES 2,542,311 818,115***

***==================================***

***TOTAL PHYSICAL SUPPORT 3,618,999 1,764,431***

***(36.00) (30.00)***

***==================================***

***VII. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 4,786,073 2,302,839***

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

***TOTAL FRINGE BENEFITS 4,786,073 2,302,839***

***==================================***

***TOTAL EMPLOYEE BENEFITS 4,786,073 2,302,839***

***==================================***

***SCHOOL FOR THE DEAF***

***AND THE BLIND***

***TOTAL FUNDS AVAILABLE 28,107,858 12,471,776***

***TOTAL AUTH FTE POSITIONS (388.23) (240.76)***

***==================================***

***SECTION 5***

***L12-JOHN DE LA HOWE SCHOOL***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***SUPERINTENDENT 79,200 79,200***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 99,712 99,712***

***(6.00) (6.00)***

***OTHER PERSONAL SERVICE 1,952 1,952***

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

***TOTAL PERSONAL SERVICE 180,864 180,864***

***(7.00) (7.00)***

***OTHER OPERATING EXPENSES 9,600 9,600***

***==================================***

***TOTAL ADMINISTRATION 190,464 190,464***

***(7.00) (7.00)***

***==================================***

***II. EDUCATION***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 83,792 49,691***

***(3.35) (1.90)***

***UNCLASSIFIED POSITIONS 345,343 143,889***

***(15.35) (11.30)***

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

***TOTAL PERSONAL SERVICE 429,135 193,580***

***(18.70) (13.20)***

***OTHER OPERATING EXPENSES 34,758 15,076***

***==================================***

***TOTAL EDUCATION 463,893 208,656***

***(18.70) (13.20)***

***==================================***

***III. CHILDREN’S SERVICES***

***A. RESIDENTIAL SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,182,100 1,034,372***

***(55.09) (45.34)***

***OTHER PERSONAL SERVICES 1,064 1,064***

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

***TOTAL PERSONAL SERVICE 1,183,164 1,035,436***

***(55.09) (45.34)***

***OTHER OPERATING EXPENSES 539,299 91,094***

***CASE SERVICES***

***CASE SERVICES 2,000***

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

***TOTAL CASE SRVC/PUB ASST 2,000***

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

***TOTAL RESIDENTIAL SRVCS 1,724,463 1,126,530***

***(55.09) (45.34)***

***==================================***

***B. BEHAVIORAL HEALTH***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 282,722 222,008***

***(13.22) (11.72)***

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

***TOTAL PERSONAL SERVICE 282,722 222,008***

***(13.22) (11.72)***

***OTHER OPERATING EXPENSES 89,641 19,641***

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

***TOTAL BEHAVIORAL HEALTH 372,363 241,649***

***(13.22) (11.72)***

***==================================***

***C. EXPERIMENTAL LEARNING***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 197,552 197,552***

***(7.00) (7.00)***

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

***TOTAL PERSONAL SERVICE 197,552 197,552***

***(7.00) (7.00)***

***OTHER OPERATING EXPENSES 10,000 5,000***

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

***TOT EXPERIMENTAL LEARNING 207,552 202,552***

***(7.00) (7.00)***

***==================================***

***D. WILDERNESS CAMP***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 286,456 286,456***

***(10.50) (10.50)***

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

***TOTAL PERSONAL SERVICE 286,456 286,456***

***(10.50) (10.50)***

***OTHER OPERATING EXPENSES 43,700 43,700***

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

***TOTAL WILDERNESS CAMP 330,156 330,156***

***(10.50) (10.50)***

***==================================***

***TOTAL CHILDREN’S SERVICES 2,634,534 1,900,887***

***(85.81) (74.56)***

***==================================***

***IV. SUPPORT SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 225,610 218,035***

***(6.00) (5.75)***

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

***TOTAL PERSONAL SERVICE 225,610 218,035***

***(6.00) (5.75)***

***OTHER OPERATING EXPENSES 49,117 49,117***

***SPECIAL ITEM***

***==================================***

***TOTAL SUPPORT SERVICES 274,727 267,152***

***(6.00) (5.75)***

***==================================***

***V. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 1,030,819 851,672***

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

***TOTAL FRINGE BENEFITS 1,030,819 851,672***

***==================================***

***TOTAL EMPLOYEE BENEFITS 1,030,819 851,672***

***==================================***

***JOHN DE LA HOWE SCHOOL***

***TOTAL FUNDS AVAILABLE 4,594,437 3,418,831***

***TOTAL AUTH FTE POSITIONS (117.51) (100.51)***

***==================================***

***SECTION 6***

***H03-COMMISSION ON HIGHER EDUCATION***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***EXECUTIVE DIRECTOR 154,840 154,840***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 590,300 590,300***

***(20.70) (20.70)***

***UNCLASSIFIED POSITIONS 10,929 10,929***

***(1.00) (1.00)***

***OTHER PERSONAL SERVICES 446,970 446,970***

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

***TOTAL PERSONAL SERVICE 1,203,039 1,203,039***

***(22.70) (22.70)***

***OTHER OPERATING EXPENSES 1,356,856 359,299***

***SPECIAL ITEMS***

***SCAMP 248,278 248,278***

***GREENVILLE TECHNICAL***

***COLLEGE-UNIVERSITY CNT 814,380 814,380***

***GREENVILLE HIGHER ED CTR 90,041 90,041***

***UNIVERSITY CNTR OF***

***GRNVLLE-OPERATIONS 269,734 269,734***

***LOWCOUNTRY GRAD CENTER 1,075,672 1,075,672***

***THINK TEC/FASTRAC -***

***ENTREPRENURIAL ED/MENTO 175,935 175,935***

***NFTE 204,577 204,577***

***ACCESS AND EQUITY 551,553 551,553***

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

***TOTAL SPECIAL ITEMS 3,430,170 3,430,170***

***==================================***

***TOTAL ADMINISTRATION 5,990,065 4,992,508***

***(22.70) (22.70)***

***==================================***

***II. SERVICE PROGRAMS***

***SPECIAL ITEMS***

***SREB CONT PRO SCHOLA 1,371,930 1,371,930***

***SREB FEES AND ASSESS 1,506,801 1,506,801***

***GEAR UP 4,954,213 415,510***

***SC MANUFACTURING EXT***

***PARTNERSHIP 934,483 934,483***

***ARTS PROGRAM 8,142 8,142***

***TRAINING FOR SCI & MATH***

***TEACHERS 1,106,328***

***CENTERS OF EXCELLENCE 537,526***

***YOUTH LEADERSHIP CONF 20,083 20,083***

***EPSCOR 55,254 55,254***

***SRVC LEARNING ENGAGEMENT 48,452***

***EEDA 1,330,632 1,330,632***

***CHARLESTON TRANSITION COLL 245,493 245,493***

***CRITICAL NEEDS NURSING***

***INITIATIVE 792,440 792,440***

***STATE ELECTRONIC LIBRARY 176,812 176,812***

***ALLOC EIA-TCHR RECRUITMT***

***PROGRAM 4,376,394***

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

***TOTAL SPECIAL ITEMS 17,464,983 6,857,580***

***==================================***

***TOTAL SERVICE PROGRAMS 17,464,983 6,857,580***

***==================================***

***III. CUTTING EDGE***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 82,398 82,398***

***(1.85) (1.85)***

***UNCLASSIFIED POSITIONS***

***(.15) (.15)***

***OTHER PERSONAL SERVICES 35,239 35,239***

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

***TOTAL PERSONAL SERVICE 117,637 117,637***

***(2.00) (2.00)***

***SPECIAL ITEMS***

***PROFESSOR OF THE YEAR 396 396***

***EDUCATIONAL ENDOWMENT 24,000,000 21,572,425***

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

***TOTAL SPECIAL ITEMS 24,000,396 21,572,821***

***==================================***

***TOTAL CUTTING EDGE 24,118,033 21,690,458***

***(2.00) (2.00)***

***==================================***

***IV. STATE APPROVING SECTION***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 59,434 59,434***

***(5.80) (1.00)***

***UNCLASSIFIED POSITIONS 21,012***

***(2.50)***

***OTHER PERSONAL SERVICES 265,725***

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

***TOTAL PERSONAL SERVICE 346,171 59,434***

***(8.30) (1.00)***

***OTHER OPERATING EXPENSES 141,746***

***==================================***

***TOT STATE APPROVING SECTION 487,917 59,434***

***(8.30) (1.00)***

***==================================***

***V. HIGHER EDUC AWARENESS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 46,912 46,912***

***(.70) (.70)***

***UNCLASSIFIED POSITIONS 10,929 10,929***

***(.30) (.30)***

***OTHER PERSONAL SERVICES 37,473 37,473***

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

***TOTAL PERSONAL SERVICE 95,314 95,314***

***(1.00) (1.00)***

***OTHER OPERATING EXPENSES 111,521 111,521***

***==================================***

***TOTAL HIGHER EDUCATION***

***AWARENESS PROGRAM 206,835 206,835***

***(1.00) (1.00)***

***==================================***

***VI. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 573,617 398,596***

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

***TOTAL FRINGE BENEFITS 573,617 398,596***

***==================================***

***TOTAL EMPLOYEE BENEFITS 573,617 398,596***

***==================================***

***VII. SCHOLARSHIPS AND ASSIST***

***SPECIAL ITEMS***

***AFRICAN AMERICAN LOAN PROG 160,765 160,765***

***PERFORMANCE FUNDING 1,875,026 1,875,026***

***EPSCOR 221,018 221,018***

***NATIONAL GUARD TUITION 109,138 109,138***

***ACADEMIC ENDOWMENT 326,942 326,942***

***LIFE SCHOLARSHIPS 71,032,307 71,032,307***

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

***TOTAL SPECIAL ITEMS 73,725,196 73,725,196***

***==================================***

***TOTAL SCHOLARSHIPS AND***

***ASSISTANCE 73,725,196 73,725,196***

***==================================***

***COMMISSION ON HIGHER EDUC***

***TOTAL FUNDS AVAILABLE 122,566,646 107,930,607***

***TOTAL AUTH FTE POSITIONS (34.00) (26.70)***

***==================================***

***SECTION 7***

***H06-HIGHER EDUCATION TUITION GRANTS COMMISSION***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***DIRECTOR 65,881 65,881***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 104,209 104,209***

***(4.00) (4.00)***

***OTHER PERSONAL SERVICES 140 140***

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

***TOTAL PERSONAL SERVICE 170,230 170,230***

***(5.00) (5.00)***

***OTHER OPERATING EXPENSES 79,109 79,109***

***==================================***

***TOTAL ADMINISTRATION 249,339 249,339***

***(5.00) (5.00)***

***==================================***

***II. TUITION GRANTS***

***OTHER OPERATING EXPENSES 27,880,683 21,770,251***

***==================================***

***TOTAL TUITION GRANTS 27,880,683 21,770,251***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 56,557 56,557***

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

***TOTAL FRINGE BENEFITS 56,557 56,557***

***==================================***

***TOTAL EMPLOYEE BENEFITS 56,557 56,557***

***==================================***

***HIGHER EDUCATION TUITION***

***GRANTS COMMISSION***

***TOTAL FUNDS AVAILABLE 28,186,579 22,076,147***

***TOTAL AUTH FTE POSITIONS (5.00) (5.00)***

***==================================***

***SECTION 8***

***H09-THE CITADEL***

***TOTAL FUNDS GENERAL FUNDS***

***I. EDUCATION & GENERAL***

***A. UNRESTRICTED***

***PERSONAL SERVICE***

***PRESIDENT 140,000 140,000***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 14,870,964 5,173,226***

***(370.15) (182.01)***

***UNCLASSIFIED POSITIONS 15,835,331 5,032,295***

***(149.50) (96.93)***

***OTHER PERSONAL SERVICES 5,007,349***

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

***TOTAL PERSONAL SERVICE 35,853,644 10,345,521***

***(520.65) (279.94)***

***OTHER OPERATING EXPENSES 14,279,311***

***SPECIAL ITEMS***

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

***TOTAL UNRESTRICTED 50,132,955 10,345,521***

***(520.65) (279.94)***

***==================================***

***B. RESTRICTED***

***PERSONAL SERVICE***

***OTHER PERSONAL SERVICES 2,227,469***

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

***TOTAL PERSONAL SERVICE 2,227,469***

***OTHER OPERATING EXPENSES 33,224,819***

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

***TOTAL RESTRICTED 35,452,288***

***==================================***

***TOT EDUCATION & GENERAL 85,585,243 10,345,521***

***(520.65) (279.94)***

***==================================***

***II. AUXILIARY ENTERPRISES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 2,476,071***

***(99.50)***

***UNCLASSIFIED POSITIONS 2,155,285***

***(28.00)***

***OTHER PERSONAL SERVICES 1,229,183***

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

***TOTAL PERSONAL SERVICE 5,860,539***

***(127.50)***

***OTHER OPERATING EXPENSES 24,039,877***

***==================================***

***TOT AUXILIARY ENTERPRISES 29,900,416***

***(127.50)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 11,029,589 2,001,627***

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

***TOTAL FRINGE BENEFITS 11,029,589 2,001,627***

***==================================***

***TOTAL EMPLOYEE BENEFITS 11,029,589 2,001,627***

***==================================***

***THE CITADEL***

***TOTAL FUNDS AVAILABLE 126,515,248 12,347,148***

***TOTAL AUTH FTE POSITIONS (648.15) (279.94)***

***==================================***

***SECTION 9***

***H12-CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)***

***TOTAL FUNDS GENERAL FUNDS***

***I. EDUCATION & GENERAL***

***A. UNRESTRICTED***

***PERSONAL SERVICE***

***PRESIDENT 227,656 227,656***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 58,214,424 39,286,880***

***(1,754.20) (1,003.42)***

***UNCLASSIFIED POSITIONS 96,408,225 35,522,985***

***(1,045.65) (434.06)***

***OTHER PERSONAL SERVICES 13,048,425***

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

***TOTAL PERSONAL SERVICE 167,898,730 75,037,521***

***(2,800.85) (1,438.48)***

***OTHER OPERATING EXPENSES 101,202,031***

***SPECIAL ITEMS***

***SCHOLARSHIPS 16,943,194***

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

***TOTAL SPECIAL ITEMS 16,943,194***

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

***TOTAL UNRESTRICTED 286,043,955 75,037,521***

***(2,800.85) (1,438.48)***

***==================================***

***B. RESTRICTED***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 2,067,016***

***(75.32)***

***UNCLASSIFIED POSITIONS 11,324,122***

***(114.44)***

***OTHER PERSONAL SERVICES 16,341,731***

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

***TOTAL PERSONAL SERVICE 29,732,869***

***(189.76)***

***OTHER OPERATING EXPENSES 48,099,055***

***SPECIAL ITEMS:***

***SCHOLARSHIPS 62,758,779***

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

***TOTAL SPECIAL ITEMS 62,758,779***

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

***TOTAL RESTRICTED 140,590,703***

***(189.76)***

***==================================***

***TOTAL EDUCATION & GENERAL 426,634,658 75,037,521***

***(2,990.61) (1,438.48)***

***==================================***

***II. AUXILIARY ENTERPRISES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 12,650,868***

***(342.49)***

***UNCLASSIFIED POSITIONS 12,392,535***

***(139.38)***

***OTHER PERSONAL SERVICES 2,656,815***

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

***TOTAL PERSONAL SERVICE 27,700,218***

***(481.87)***

***OTHER OPERATING EXPENSES 55,417,616***

***DEBT SERVICE:***

***PRINCIPAL 1,735,420***

***INTEREST 1,956,963***

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

***TOTAL DEBT SERVICE 3,692,383***

***SPECIAL ITEMS:***

***SCHOLARSHIPS 6,844,237***

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

***TOTAL SPECIAL ITEMS 6,844,237***

***==================================***

***TOT AUXILIARY ENTERPRISES 93,654,454***

***(481.87)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 67,105,786 10,990,840***

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

***TOTAL FRINGE BENEFITS 67,105,786 10,990,840***

***==================================***

***TOTAL EMPLOYEE BENEFITS 67,105,786 10,990,840***

***==================================***

***CLEMSON UNIVERSITY***

***(EDUCATIONAL & GENERAL)***

***TOTAL FUNDS AVAILABLE 587,394,898 86,028,361***

***TOTAL AUTH FTE POSITIONS (3,472.48) (1,438.48)***

***==================================***

***SECTION 10***

***H15-UNIVERSITY OF CHARLESTON***

***TOTAL FUNDS GENERAL FUNDS***

***I. EDUCATION & GENERAL***

***PERSONAL SERVICE***

***PRESIDENT 166,202 166,202***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 25,226,976 6,336,795***

***(692.94) (259.87)***

***UNCLASSIFIED POSITIONS 44,489,480 15,547,731***

***(532.49) (244.51)***

***OTHER PERSONAL SERVICES 14,393,573***

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

***TOTAL PERSONAL SERVICE 84,276,231 22,050,728***

***(1,226.43) (505.38)***

***OTHER OPERATING EXPENSES 61,112,029***

***SPECIAL ITEMS***

***==================================***

***TOT EDUC AND GENERAL 145,388,260 22,050,728***

***(1,226.43) (505.38)***

***==================================***

***II. AUXILIARY SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 2,795,205***

***(77.50)***

***UNCLASSIFIED POSITIONS 1,928,255***

***(26.25)***

***OTHER PERSONAL SERVICES 1,978,339***

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

***TOTAL PERSONAL SERVICE 6,701,799***

***(103.75)***

***OTHER OPERATING EXPENSES 28,582,355***

***==================================***

***TOTAL AUXILIARY SERVICES 35,284,154***

***(103.75)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 23,263,665 4,003,809***

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

***TOTAL FRINGE BENEFITS 23,263,665 4,003,809***

***==================================***

***TOTAL EMPLOYEE BENEFITS 23,263,665 4,003,809***

***==================================***

***UNIVERSITY OF CHARLESTON***

***TOTAL FUNDS AVAILABLE 203,936,079 26,054,537***

***TOTAL AUTH FTE POSITIONS (1,330.18) (505.38)***

***==================================***

***SECTION 11***

***H17-COASTAL CAROLINA UNIVERSITY***

***TOTAL FUNDS GENERAL FUNDS***

***I. EDUCATION & GENERAL***

***A. UNRESTRICTED***

***PERSONAL SERVICE***

***PRESIDENT 155,000 155,000***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 19,024,488 1,645,521***

***(513.90) (55.83)***

***UNCLASSIFIED POSITIONS 26,766,393 8,743,740***

***(402.56) (130.91)***

***OTHER PERSONAL SERVICES 8,369,650***

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

***TOTAL PERSONAL SERVICE 54,315,531 10,544,261***

***(917.46) (187.74)***

***OTHER OPERATING EXPENSES 29,018,612***

***SPECIAL ITEMS***

***SCHOLARSHIPS 7,500,000***

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

***TOTAL SPECIAL ITEMS 7,500,000***

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

***TOTAL UNRESTRICTED 90,834,143 10,544,261***

***(917.46) (187.74)***

***==================================***

***B. RESTRICTED***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 182,032***

***(3.50)***

***UNCLASSIFIED POSITIONS 230,585***

***(7.12)***

***OTHER PERSONAL SERVICES 1,059,337***

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

***TOTAL PERSONAL SERVICE 1,471,954***

***(10.62)***

***OTHER OPERATING EXPENSES 4,071,938***

***SPECIAL ITEMS***

***SCHOLARSHIPS 13,040,809***

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

***TOTAL SPECIAL ITEMS 13,040,809***

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

***TOTAL RESTRICTED 18,584,701***

***(10.62)***

***==================================***

***TOT EDUCATION & GENERAL 109,418,844 10,544,261***

***(928.08) (187.74)***

***==================================***

***II. AUXILIARY ENTERPRISES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,398,491***

***(22.00)***

***OTHER PERSONAL SERVICES 755,406***

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

***TOTAL PERSONAL SERVICE 2,153,897***

***(22.00)***

***OTHER OPERATING EXPENSES 8,673,135***

***==================================***

***TOT AUXILIARY ENTERPRISES 10,827,032***

***(22.00)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 15,419,365 2,130,980***

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

***TOTAL FRINGE BENEFITS 15,419,365 2,130,980***

***==================================***

***TOTAL EMPLOYEE BENEFITS 15,419,365 2,130,980***

***==================================***

***COASTAL CAROLINA UNIV***

***TOTAL FUNDS AVAILABLE 135,665,241 12,675,241***

***TOTAL AUTH FTE POSITIONS (950.08) (187.74)***

***==================================***

***SECTION 12***

***H18-FRANCIS MARION UNIVERSITY***

***TOTAL FUNDS GENERAL FUNDS***

***I. EDUCATION AND GENERAL***

***A. UNRESTRICTED***

***PERSONAL SERVICE***

***PRESIDENT 165,133 165,133***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 8,237,135 3,964,907***

***(236.07) (169.19)***

***UNCLASSIFIED POSITIONS 16,923,633 8,010,411***

***(215.04) (130.99)***

***OTHER PERSONAL SERVICES 1,126,572***

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

***TOTAL PERSONAL SERVICE 26,452,473 12,140,451***

***(452.11) (301.18)***

***OTHER OPERATING EXPENSES 2,762,001***

***SPECIAL ITEMS***

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

***TOTAL E & G - UNRESTRICTED 29,214,474 12,140,451***

***(452.11) (301.18)***

***==================================***

***B. RESTRICTED***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 3,546***

***(1.25)***

***UNCLASSIFIED POSITIONS 108,269***

***(5.00)***

***OTHER PERSONAL SERVICES 482,079***

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

***TOTAL PERSONAL SERVICE 593,894***

***(6.25)***

***OTHER OPERATING EXPENSES 15,130,930***

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

***TOTAL E & G - RESTRICTED 15,724,824***

***(6.25)***

***==================================***

***TOT EDUCATION AND GENERAL 44,939,298 12,140,451***

***(458.36) (301.18)***

***==================================***

***II. AUXILIARY SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 159,465***

***(7.00)***

***OTHER PERSONAL SERVICES 4,635***

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

***TOTAL PERSONAL SERVICE 164,100***

***(7.00)***

***OTHER OPERATING EXPENSES 17,718***

***==================================***

***TOTAL AUXILIARY SERVICES 181,818***

***(7.00)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 7,497,864 2,539,982***

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

***TOTAL FRINGE BENEFITS 7,497,864 2,539,982***

***==================================***

***TOTAL EMPLOYEE BENEFITS 7,497,864 2,539,982***

***==================================***

***FRANCIS MARION UNIVERSITY***

***TOTAL FUNDS AVAILABLE 52,618,980 14,680,433***

***TOTAL AUTH FTE POSITIONS (465.36) (301.18)***

***==================================***

***SECTION 13***

***H21-LANDER UNIVERSITY***

***TOTAL FUNDS GENERAL FUNDS***

***I. EDUCATION AND GENERAL***

***PERSONAL SERVICE***

***PRESIDENT 145,166 145,166***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 6,384,176***

***(83.85)***

***UNCLASSIFIED POSITIONS 8,860,742 6,411,217***

***(223.06) (171.70)***

***OTHER PERSONAL SERVICES 1,751,430***

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

***TOTAL PERSONAL SERVICE 17,141,514 6,556,383***

***(307.91) (172.70)***

***OTHER OPERATING EXPENSES 9,391,291***

***SPECIAL ITEMS***

***==================================***

***TOT EDUCATION AND GENERAL 26,532,805 6,556,383***

***(307.91) (172.70)***

***==================================***

***II. AUXILIARY ENTERPRISES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 431,446***

***(11.00)***

***OTHER PERSONAL SERVICES 233,448***

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

***TOTAL PERSONAL SERVICE 664,894***

***(11.00)***

***OTHER OPERATING EXPENSES 6,216,442***

***==================================***

***TOTAL AUXILIARY ENTERPRISES 6,881,336***

***(11.00)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 5,133,476 1,753,705***

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

***TOTAL FRINGE BENEFITS 5,133,476 1,753,705***

***==================================***

***TOTAL EMPLOYEE BENEFITS 5,133,476 1,753,705***

***==================================***

***LANDER UNIVERSITY***

***TOTAL FUNDS AVAILABLE 38,547,617 8,310,088***

***TOTAL AUTH FTE POSITIONS (318.91) (172.70)***

***==================================***

***SECTION 14***

***H24-SOUTH CAROLINA STATE UNIVERSITY***

***TOTAL FUNDS GENERAL FUNDS***

***I. EDUCATION & GENERAL***

***A. UNRESTRICTED***

***PERSONAL SERVICE***

***PRESIDENT 144,911 144,911***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 10,748,568 4,039,007***

***(268.30) (193.30)***

***UNCLASSIFIED POSITIONS 17,753,999 8,901,691***

***(311.12) (203.12)***

***NEW POSITIONS ADDED BY THE***

***BUDGET AND CONTROL BOARD***

***ASSISTANT PROFESSOR***

***(28.00)***

***INSTRUCTOR***

***(2.00)***

***OTHER PERSONAL SERVICES 7,076,541 27,261***

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

***TOTAL PERSONAL SERVICE 35,724,019 13,112,870***

***(610.42) (397.42)***

***OTHER OPERATING EXPENSES 24,839,610***

***SPECIAL ITEMS***

***TRANSPORTATION CENTER 2,152,757 818,268***

***TEACHER TRAINING &***

***DEVELOPMENT 554,631 503,125***

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

***TOTAL SPECIAL ITEMS 2,707,388 1,321,393***

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

***TOTAL UNRESTRICTED 63,271,017 14,434,263***

***(610.42) (397.42)***

***==================================***

***B. RESTRICTED***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 549,426***

***(5.32)***

***UNCLASSIFIED POSITIONS 7,048,782***

***(5.20)***

***OTHER PERSONAL SERVICES 4,676,603***

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

***TOTAL PERSONAL SERVICE 12,274,811***

***(10.52)***

***OTHER OPERATING EXPENSES 46,511,798***

***SPECIAL ITEMS***

***EIA-TEACHER RECRUITMENT 467,000***

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

***TOTAL SPECIAL ITEMS 467,000***

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

***TOTAL RESTRICTED 59,253,609***

***(10.52)***

***==================================***

***TOT EDUCATION & GENERAL 122,524,626 14,434,263***

***(620.94) (397.42)***

***==================================***

***II. AUXILIARY ENTERPRISES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 842,970***

***(81.39)***

***OTHER PERSONAL SERVICES 1,094,336***

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

***TOTAL PERSONAL SERVICE 1,937,306***

***(81.39)***

***OTHER OPERATING EXPENSES 17,468,353***

***==================================***

***TOT AUXILIARY ENTERPRISES 19,405,659***

***(81.39)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 14,037,593 3,630,874***

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

***TOTAL FRINGE BENEFITS 14,037,593 3,630,874***

***==================================***

***TOTAL EMPLOYEE BENEFITS 14,037,593 3,630,874***

***==================================***

***SC STATE UNIVERSITY***

***TOTAL FUNDS AVAILABLE 155,967,878 18,065,137***

***TOTAL AUTH FTE POSITIONS (702.33) (397.42)***

***==================================***

***SECTION 15A***

***H27-UNIV OF SOUTH CAROLINA***

***TOTAL FUNDS GENERAL FUNDS***

***I. UNIVERSITY OF SOUTH CAROLINA***

***A. USC - NON-MEDICINE:***

***UNRESTRICTED E & G***

***PERSONAL SERVICE***

***PRESIDENT 265,000 265,000***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 85,361,988 32,925,000***

***(2,198.22) (1,540.57)***

***UNCLASSIFIED POSITIONS 145,658,636 67,000,000***

***(1,243.64) (908.81)***

***OTHER PERSONAL SERVICES 33,261,588***

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

***TOTAL PERSONAL SERVICE 264,547,212 100,190,000***

***(3,442.86) (2,450.38)***

***OTHER OPERATING EXPENSES 175,836,957***

***SPECIAL ITEMS***

***LAW LIBRARY 344,074 344,074***

***AFRICAN AMERICAN***

***PROFESSORS PROGRAM 178,805 178,805***

***CONGAREE INITIATIVE 300,000 300,000***

***NANO TECHNOLOGY RESEARCH 775,601 775,601***

***HYDROGEN RESEARCH 775,601 775,601***

***PALMETTO POISON CENTER 193,900 193,900***

***TECHNOLOGY INCUBATOR 155,120 155,120***

***SMALL BUSINESS***

***DEVELOPMENT CENTER 726,377 726,377***

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

***TOTAL SPECIAL ITEMS 3,449,478 3,449,478***

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

***TOTAL USC - NON-MED:***

***UNRESTRICTED 443,833,647 103,639,478***

***(3,442.86) (2,450.38)***

***==================================***

***B. USC - NON-MEDICINE:***

***RESTRICTED E & G***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 4,663,080***

***(137.84)***

***UNCLASSIFIED POSITIONS 32,890,652***

***(207.57)***

***OTHER PERSONAL SERVICES 19,410,436***

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

***TOTAL PERSONAL SERVICE 56,964,168***

***(345.41)***

***OTHER OPERATING EXPENSES 150,087,470***

***SPECIAL ITEMS***

***EIA-SCHOOL IMPRVMT***

***COUNCIL PROJECT 149,768***

***GEOGRAPHIC ALLIANCE 183,375***

***EIA - WRITING IMPRVMT***

***NETWORK 215,013***

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

***TOTAL SPECIAL ITEMS 548,156***

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

***TOT USC-NON-MED: RESTRICT 207,599,794***

***(345.41)***

***==================================***

***C. USC - NON-MEDICINE:***

***AUXILIARY***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 11,316,984***

***(213.08)***

***UNCLASSIFIED POSITIONS 10,832,675***

***(106.00)***

***OTHER PERSONAL SERVICES 6,596,250***

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

***TOTAL PERSONAL SERVICE 28,745,909***

***(319.08)***

***OTHER OPERATING EXPENSES 65,243,509***

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

***TOT USC-NON-MED: AUXILIARY 93,989,418***

***(319.08)***

***==================================***

***TOTAL USC-NON-MEDICINE 745,422,859 103,639,478***

***(4,107.35) (2,450.38)***

***==================================***

***II. USC - MEDICINE***

***A. USC - MEDICINE: UNRESTRICT***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 7,075,415 1,600,000***

***(220.55) (86.70)***

***UNCLASSIFIED POSITIONS 15,785,282 11,950,000***

***(182.13) (127.30)***

***OTHER PERSONAL SERVICES 1,165,224***

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

***TOTAL PERSONAL SERVICE 24,025,921 13,550,000***

***(402.68) (214.00)***

***OTHER OPERATING EXPENSES 11,013,998 800,000***

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

***TOTAL USC - MEDICINE:***

***UNRESTRICTED 35,039,919 14,350,000***

***(402.68) (214.00)***

***==================================***

***B. USC - MEDICINE: RESTRICTED***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 3,037,881***

***(201.58)***

***UNCLASSIFIED POSITIONS 15,044,741***

***(139.84)***

***OTHER PERSONAL SERVICES 1,195,255***

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

***TOTAL PERSONAL SERVICE 19,277,877***

***(341.42)***

***OTHER OPERATING EXPENSES 12,335,541***

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

***TOT USC - MEDICINE:RESTRICT 31,613,418***

***(341.42)***

***==================================***

***TOTAL USC - MEDICINE 66,653,337 14,350,000***

***(744.10) (214.00)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER***

***CONTRIBS***

***EMPLOYER CONTRIBS 91,237,092 22,856,221***

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

***TOTAL FRINGE BENEFITS 91,237,092 22,856,221***

***==================================***

***TOTAL EMPLOYEE BENEFITS 91,237,092 22,856,221***

***==================================***

***UNIV OF SOUTH CAROLINA***

***TOTAL FUNDS AVAILABLE 903,313,288 140,845,699***

***TOTAL AUTH FTE POSITIONS (4,851.45) (2,664.38)***

***==================================***

***SECTION 15B***

***H29-U S C - AIKEN CAMPUS***

***TOTAL FUNDS GENERAL FUNDS***

***I. EDUCATION AND GENERAL***

***A. UNRESTRICTED***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 5,838,302 900,000***

***(187.80) (49.06)***

***UNCLASSIFIED POSITIONS 11,993,889 6,200,000***

***(164.42) (106.82)***

***OTHER PERSONAL SERVICES 1,063,899***

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

***TOTAL PERSONAL SERVICE 18,896,090 7,100,000***

***(352.22) (155.88)***

***OTHER OPERATING EXPENSES 10,673,367***

***SPECIAL ITEMS***

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

***TOTAL UNRESTRICTED 29,569,457 7,100,000***

***(352.22) (155.88)***

***==================================***

***B. RESTRICTED***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 67,333***

***(11.44)***

***UNCLASSIFIED POSITIONS 429,836***

***(2.85)***

***OTHER PERSONAL SERVICES 268,753***

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

***TOTAL PERSONAL SERVICE 765,922***

***(14.29)***

***OTHER OPERATING EXPENSES 11,953,549***

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

***TOTAL RESTRICTED 12,719,471***

***(14.29)***

***==================================***

***TOT EDUCATION & GENERAL 42,288,928 7,100,000***

***(366.51) (155.88)***

***==================================***

***II. AUXILIARY SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 448,029***

***(13.75)***

***OTHER PERSONAL SERVICES 107,176***

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

***TOTAL PERSONAL SERVICE 555,205***

***(13.75)***

***OTHER OPERATING EXPENSES 5,572,297***

***==================================***

***TOTAL AUXILIARY 6,127,502***

***(13.75)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER***

***CONTRIBS***

***EMPLOYER CONTRIBS 5,322,875 1,413,797***

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

***TOTAL FRINGE BENEFITS 5,322,875 1,413,797***

***==================================***

***TOTAL EMPLOYEE BENEFITS 5,322,875 1,413,797***

***==================================***

***U S C - AIKEN CAMPUS***

***TOTAL FUNDS AVAILABLE 53,739,305 8,513,797***

***TOTAL AUTH FTE POSITIONS (380.26) (155.88)***

***==================================***

***SECTION 15C***

***H34-U S C - UPSTATE***

***TOTAL FUNDS GENERAL FUNDS***

***I. EDUCATION AND GENERAL***

***A. UNRESTRICTED***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 8,480,388 1,625,000***

***(252.22) (53.81)***

***UNCLASSIFIED POSITIONS 19,842,808 7,650,000***

***(228.21) (131.01)***

***OTHER PERSONAL SERVICES 2,088,247***

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

***TOTAL PERSONAL SERVICE 30,411,443 9,275,000***

***(480.43) (184.82)***

***OTHER OPERATING EXPENSES 18,998,466***

***SPECIAL ITEMS***

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

***TOTAL UNRESTRICTED 49,409,909 9,275,000***

***(480.43) (184.82)***

***==================================***

***B. RESTRICTED***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 127,496***

***(6.04)***

***UNCLASSIFIED POSITIONS 385,398***

***(7.53)***

***OTHER PERSONAL SERVICES 396,567***

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

***TOTAL PERSONAL SERVICE 909,461***

***(13.57)***

***OTHER OPERATING EXPENSES 16,876,191***

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

***TOTAL RESTRICTED 17,785,652***

***(13.57)***

***==================================***

***TOT EDUCATION & GENERAL 67,195,561 9,275,000***

***(494.00) (184.82)***

***==================================***

***II. AUXILIARY SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 417,837***

***(12.00)***

***OTHER PERSONAL SERVICES 221,530***

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

***TOTAL PERSONAL SERVICE 639,367***

***(12.00)***

***OTHER OPERATING EXPENSES 3,213,710***

***==================================***

***TOTAL AUXILIARY SERVICES 3,853,077***

***(12.00)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER***

***CONTRIBS***

***EMPLOYER CONTRIBS 8,699,024 1,812,479***

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

***TOTAL FRINGE BENEFITS 8,699,024 1,812,479***

***==================================***

***TOTAL EMPLOYEE BENEFITS 8,699,024 1,812,479***

***==================================***

***U S C - UPSTATE***

***TOTAL FUNDS AVAILABLE 79,747,662 11,087,479***

***TOTAL AUTH FTE POSITIONS (506.00) (184.82)***

***==================================***

***SECTION 15D***

***H36-U S C - BEAUFORT CAMPUS***

***TOTAL FUNDS GENERAL FUNDS***

***I. EDUCATION AND GENERAL***

***A. UNRESTRICTED***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 2,595,890 300,000***

***(73.49) (3.74)***

***UNCLASSIFIED POSITIONS 5,551,621 1,375,000***

***(62.35) (17.75)***

***OTHER PERSONAL SERVICES 1,624,938***

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

***TOTAL PERSONAL SERVICE 9,772,449 1,675,000***

***(135.84) (21.49)***

***OTHER OPERATING EXPENSES 3,920,611***

***SPECIAL ITEMS***

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

***TOTAL UNRESTRICTED 13,693,060 1,675,000***

***(135.84) (21.49)***

***==================================***

***B. RESTRICTED***

***PERSONAL SERVICE***

***OTHER PERSONAL SERVICES 505,803***

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

***TOTAL PERSONAL SERVICE 505,803***

***OTHER OPERATING EXPENSES 3,734,966***

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

***TOTAL RESTRICTED 4,240,769***

***==================================***

***TOTAL EDUCATION & GENERAL 17,933,829 1,675,000***

***(135.84) (21.49)***

***==================================***

***II. AUXILIARY SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 102,796***

***(2.50)***

***OTHER PERSONAL SERVICES 27,051***

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

***TOTAL PERSONAL SERVICE 129,847***

***(2.50)***

***OTHER OPERATING EXPENSES 803,449***

***==================================***

***TOTAL AUXILIARY SERVICES 933,296***

***(2.50)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER***

***CONTRIBS***

***EMPLOYER CONTRIBS 2,533,343 337,013***

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

***TOTAL FRINGE BENEFITS 2,533,343 337,013***

***==================================***

***TOTAL EMPLOYEE BENEFITS 2,533,343 337,013***

***==================================***

***U S C - BEAUFORT CAMPUS***

***TOTAL FUNDS AVAILABLE 21,400,468 2,012,013***

***TOTAL AUTH FTE POSITIONS (138.34) (21.49)***

***==================================***

***SECTION 15E***

***H37-U S C - LANCASTER CAMPUS***

***TOTAL FUNDS GENERAL FUNDS***

***I. EDUCATION AND GENERAL***

***A. UNRESTRICTED***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,519,522 100,000***

***(40.28) (5.41)***

***UNCLASSIFIED POSITIONS 3,421,590 1,665,000***

***(54.25) (21.25)***

***OTHER PERSONAL SERVICES 1,277,131***

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

***TOTAL PERSONAL SERVICE 6,218,243 1,765,000***

***(94.53) (26.66)***

***OTHER OPERATING EXPENSES 3,200,040***

***SPECIAL ITEMS***

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

***TOTAL UNRESTRICTED 9,418,283 1,765,000***

***(94.53) (26.66)***

***==================================***

***B. RESTRICTED***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 4,260***

***(.50)***

***UNCLASSIFIED POSITIONS 247,452***

***(2.00)***

***OTHER PERSONAL SERVICES 78,811***

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

***TOTAL PERSONAL SERVICE 330,523***

***(2.50)***

***OTHER OPERATING EXPENSES 4,464,107***

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

***TOTAL RESTRICTED 4,794,630***

***(2.50)***

***==================================***

***TOT EDUCATION & GENERAL 14,212,913 1,765,000***

***(97.03) (26.66)***

***==================================***

***II. AUXILIARY SERVICES***

***PERSONAL SERVICE***

***OTHER OPERATING EXPENSES 104***

***==================================***

***TOTAL AUXILIARY 104***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER***

***CONTRIBS***

***EMPLOYER CONTRIBS 1,541,178 354,544***

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

***TOTAL FRINGE BENEFITS 1,541,178 354,544***

***==================================***

***TOTAL EMPLOYEE BENEFITS 1,541,178 354,544***

***==================================***

***U S C - LANCASTER CAMPUS***

***TOTAL FUNDS AVAILABLE 15,754,195 2,119,544***

***TOTAL AUTH FTE POSITIONS (97.03) (26.66)***

***==================================***

***SECTION 15F***

***H38-U S C - SALKEHATCHIE CAMPUS***

***TOTAL FUNDS GENERAL FUNDS***

***I. EDUCATION AND GENERAL***

***A. UNRESTRICTED***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 899,236 150,000***

***(29.00) (3.00)***

***UNCLASSIFIED POSITIONS 1,755,130 1,270,000***

***(28.27) (21.24)***

***OTHER PERSONAL SERVICES 362,826***

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

***TOTAL PERSONAL SERVICE 3,017,192 1,420,000***

***(57.27) (24.24)***

***OTHER OPERATING EXPENSES 2,558,158***

***SPECIAL ITEMS***

***SALKEHATCHIE LEADERSHIP***

***CENTER 100,460 100,460***

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

***TOTAL SPECIAL ITEMS 100,460 100,460***

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

***TOTAL UNRESTRICTED 5,675,810 1,520,460***

***(57.27) (24.24)***

***==================================***

***B. RESTRICTED***

***PERSONAL SERVICE***

***OTHER PERSONAL SERVICES 792,316***

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

***TOTAL PERSONAL SERVICE 792,316***

***OTHER OPERATING EXPENSES 3,287,069***

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

***TOTAL RESTRICTED 4,079,385***

***==================================***

***TOT EDUCATION & GENERAL 9,755,195 1,520,460***

***(57.27) (24.24)***

***==================================***

***II. AUXILLIARY***

***PERSONAL SERVICE***

***OTHER PERSONAL SERVICES 4,197***

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

***TOTAL PERSONAL SERVICE 4,197***

***OTHER OPERATING EXPENSES 314,475***

***==================================***

***TOTAL AUXILIARY 318,672***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER***

***CONTRIBS***

***EMPLOYER CONTRIBS 854,392 288,592***

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

***TOTAL FRINGE BENEFITS 854,392 288,592***

***==================================***

***TOTAL EMPLOYEE BENEFITS 854,392 288,592***

***==================================***

***U S C - SALKEHATCHIE CAMPUS***

***TOTAL FUNDS AVAILABLE 10,928,259 1,809,052***

***TOTAL AUTH FTE POSITIONS (57.27) (24.24)***

***==================================***

***SECTION 15G***

***H39-U S C - SUMTER CAMPUS***

***TOTAL FUNDS GENERAL FUNDS***

***I. EDUCATION AND GENERAL***

***A. UNRESTRICTED***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,944,813 575,000***

***(69.00) (27.29)***

***UNCLASSIFIED POSITIONS 2,956,859 2,225,000***

***(43.60) (29.11)***

***OTHER PERSONAL SERVICES 317,883***

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

***TOTAL PERSONAL SERVICE 5,219,555 2,800,000***

***(112.60) (56.40)***

***OTHER OPERATING EXPENSES 2,302,280***

***SPECIAL ITEMS***

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

***TOTAL UNRESTRICTED 7,521,835 2,800,000***

***(112.60) (56.40)***

***==================================***

***B. RESTRICTED***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 26,690***

***(.46)***

***UNCLASSIFIED POSITIONS 62,850***

***(1.00)***

***OTHER PERSONAL SERVICES 131,839***

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

***TOTAL PERSONAL SERVICE 221,379***

***(1.46)***

***OTHER OPERATING EXPENSES 3,815,736***

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

***TOTAL RESTRICTED 4,037,115***

***(1.46)***

***==================================***

***TOT EDUCATION & GENERAL 11,558,950 2,800,000***

***(114.06) (56.40)***

***==================================***

***II. AUXILIARY SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 79,951***

***(3.00)***

***OTHER PERSONAL SERVICES 21,271***

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

***TOTAL PERSONAL SERVICE 101,222***

***(3.00)***

***OTHER OPERATING EXPENSES 586,630***

***==================================***

***TOTAL AUXILIARY SERVICES 687,852***

***(3.00)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER***

***CONTRIBS***

***EMPLOYER CONTRIBS 1,536,681 558,011***

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

***TOTAL FRINGE BENEFITS 1,536,681 558,011***

***==================================***

***TOTAL EMPLOYEE BENEFITS 1,536,681 558,011***

***==================================***

***U S C - SUMTER CAMPUS***

***TOTAL FUNDS AVAILABLE 13,783,483 3,358,011***

***TOTAL AUTH FTE POSITIONS (117.06) (56.40)***

***==================================***

***SECTION 15H***

***H40-U S C - UNION CAMPUS***

***TOTAL FUNDS GENERAL FUNDS***

***I. EDUCATION AND GENERAL***

***A. UNRESTRICTED***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 473,838 120,000***

***(17.75) (8.54)***

***UNCLASSIFIED POSITIONS 719,718 570,000***

***(17.07) (9.06)***

***OTHER PERSONAL SERVICES 42,771***

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

***TOTAL PERSONAL SERVICE 1,236,327 690,000***

***(34.82) (17.60)***

***OTHER OPERATING EXPENSES 562,220***

***SPECIAL ITEMS***

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

***TOTAL UNRESTRICTED 1,798,547 690,000***

***(34.82) (17.60)***

***==================================***

***B. RESTRICTED***

***PERSONAL SERVICE***

***OTHER PERSONAL SERVICES 220,957***

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

***TOTAL PERSONAL SERVICE 220,957***

***OTHER OPERATING EXPENSES 1,578,042***

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

***TOTAL RESTRICTED 1,798,999***

***==================================***

***TOTAL EDUCATION & GENERAL 3,597,546 690,000***

***(34.82) (17.60)***

***==================================***

***II. AUXILIARY SERVICES***

***PERSONAL SERVICE***

***OTHER PERSONAL SERVICES 30,695***

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

***TOTAL PERSONAL SERVICE 30,695***

***OTHER OPERATING EXPENSES 149,572***

***==================================***

***TOTAL AUXILIARY SERVICES 180,267***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER***

***CONTRIBS***

***EMPLOYER CONTRIBS 378,679 128,301***

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

***TOTAL FRINGE BENEFITS 378,679 128,301***

***==================================***

***TOTAL EMPLOYEE BENEFITS 378,679 128,301***

***==================================***

***U S C - UNION CAMPUS***

***TOTAL FUNDS AVAILABLE 4,156,492 818,301***

***TOTAL AUTH FTE POSITIONS (34.82) (17.60)***

***==================================***

***TOT UNIV OF SOUTH CAROLINA 1,102,823,152 170,563,896***

***==================================***

***TOTAL AUTH FTE POSITIONS (6,182.23) (3,151.47)***

***==================================***

***SECTION 16***

***H47-WINTHROP UNIVERSITY***

***TOTAL FUNDS GENERAL FUNDS***

***I. EDUCATION & GENERAL***

***PERSONAL SERVICE***

***PRESIDENT 157,380 157,380***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 10,954,706 5,499,706***

***(348.67) (216.53)***

***UNCLASSIFIED POSITIONS 21,386,192 9,182,371***

***(387.25) (221.83)***

***OTHER PERSONAL SERVICES 7,523,302***

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

***TOTAL PERSONAL SERVICE 40,021,580 14,839,457***

***(736.92) (439.36)***

***OTHER OPERATING EXPENSES 61,939,356***

***SPECIAL ITEMS***

***ALLOC EIA - TCHR RECRUIT 4,740,000***

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

***TOTAL SPECIAL ITEMS 4,740,000***

***==================================***

***TOT EDUCATION & GENERAL 106,700,936 14,839,457***

***(736.92) (439.36)***

***==================================***

***II. AUXILIARY ENTERPRISES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 2,325,000***

***(59.11)***

***UNCLASSIFIED POSITIONS 400,000***

***(3.00)***

***OTHER PERSONAL SERVICES 775,000***

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

***TOTAL PERSONAL SERVICE 3,500,000***

***(62.11)***

***OTHER OPERATING EXPENSES 8,100,000***

***==================================***

***TOTAL AUXILIARY 11,600,000***

***(62.11)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 11,179,661 2,999,462***

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

***TOTAL FRINGE BENEFITS 11,179,661 2,999,462***

***==================================***

***TOTAL EMPLOYEE BENEFITS 11,179,661 2,999,462***

***==================================***

***WINTHROP UNIVERSITY***

***TOTAL FUNDS AVAILABLE 129,480,597 17,838,919***

***TOTAL AUTH FTE POSITIONS (799.03) (439.36)***

***==================================***

***SECTION 17A***

***H51-MEDICAL UNIVERSITY OF SOUTH CAROLINA***

***TOTAL FUNDS GENERAL FUNDS***

***I. EDUCATIONAL & GENERAL***

***A. UNRESTRICTED***

***PERSONAL SERVICE***

***PRESIDENT 196,281 196,281***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 59,016,133 23,803,908***

***(1,569.05) (839.76)***

***UNCLASSIFIED POSITIONS 95,236,664 34,300,926***

***(995.82) (439.93)***

***OTHER PERSONAL SERVICES 10,606,576***

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

***TOTAL PERSONAL SERVICE 165,055,654 58,301,115***

***(2,565.87) (1,280.69)***

***OTHER OPERATING EXPENSES 229,278,373***

***SPECIAL ITEMS***

***DIABETES CENTER 289,088 289,088***

***RURAL DENTISTS INCENTIVE 250,000 250,000***

***HYPERTENSION INITIATIVE 512,741 512,741***

***SCHOLARSHIPS & FELLOWSHIPS 1,356,224***

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

***TOTAL SPECIAL ITEMS 2,408,053 1,051,829***

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

***TOTAL UNRESTRICTED 396,742,080 59,352,944***

***(2,565.87) (1,280.69)***

***==================================***

***B. RESTRICTED***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 21,462,870***

***(117.59)***

***UNCLASSIFIED POSITIONS 58,667,521***

***(312.16)***

***OTHER PERSONAL SERVICES 25,253,608***

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

***TOTAL PERSONAL SERVICE 105,383,999***

***(429.75)***

***OTHER OPERATING EXPENSES 37,875,185***

***SPECIAL ITEMS***

***SCHOLARSHIPS & FELLOWSHIPS 1,353,905***

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

***TOTAL SPECIAL ITEMS 1,353,905***

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

***TOTAL RESTRICTED 144,613,089***

***(429.75)***

***==================================***

***TOT EDUCATION & GENERAL 541,355,169 59,352,944***

***(2,995.62) (1,280.69)***

***==================================***

***II. AUXILIARY ENTERPRISES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 683,179***

***(41.55)***

***OTHER PERSONAL SERVICES 142,203***

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

***TOTAL PERSONAL SERVICE 825,382***

***(41.55)***

***OTHER OPERATING EXPENSES 6,286,803***

***==================================***

***TOT AUXILIARY ENTERPRISES 7,112,185***

***(41.55)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 43,588,249 14,732,583***

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

***TOTAL FRINGE BENEFITS 43,588,249 14,732,583***

***==================================***

***TOTAL EMPLOYEE BENEFITS 43,588,249 14,732,583***

***==================================***

***MEDICAL UNIV OF SC***

***TOTAL FUNDS AVAILABLE 592,055,603 74,085,527***

***TOTAL AUTH FTE POSITIONS (3,037.17) (1,280.69)***

***==================================***

***SECTION 17B***

***H53-AREA HEALTH EDUCATION CONSORTIUM***

***TOTAL FUNDS GENERAL FUNDS***

***I. CONSORTIUM***

***A. GENERAL***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 759,385 623,404***

***(7.67) (7.39)***

***UNCLASSIFIED POSITIONS 1,301,339 1,073,028***

***(5.87) (5.35)***

***OTHER PERSONAL SERVICES 52,846 42,330***

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

***TOTAL PERSONAL SERVICE 2,113,570 1,738,762***

***(13.54) (12.74)***

***OTHER OPERATING EXPENSES 4,144,022 2,159,139***

***SPECIAL ITEMS***

***RURAL PHYSICIANS PROG 459,455 459,455***

***INFRASTRUCTURE DEV 393,974 393,974***

***NURSING RECRUITMENT 37,955 37,955***

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

***TOTAL SPECIAL ITEMS 891,384 891,384***

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

***TOTAL CONSORTIUM-GENERAL 7,148,976 4,789,285***

***(13.54) (12.74)***

***==================================***

***B. RESTRICTED***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 33,000***

***(.40)***

***UNCLASSIFIED POSITIONS 89,800***

***(1.35)***

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

***TOTAL PERSONAL SERVICE 122,800***

***(1.75)***

***OTHER OPERATING EXPENSES 896,048***

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

***TOT CONSORTIUM-RESTRICT 1,018,848***

***(1.75)***

***==================================***

***TOTAL CONSORTIUM 8,167,824 4,789,285***

***(15.29) (12.74)***

***==================================***

***II. FAMILY PRACTICE***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 251,863 251,863***

***(2.77) (2.77)***

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

***(8.26) (8.26)***

***OTHER PERSONAL SERVICES 14,370 14,370***

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

***TOTAL PERSONAL SERVICE 1,941,632 1,941,632***

***(11.03) (11.03)***

***OTHER OPERATING EXPENSES 2,739,557 2,537,886***

***==================================***

***TOTAL FAMILY PRACTICE 4,681,189 4,479,518***

***(11.03) (11.03)***

***==================================***

***III. GRADUATE DOCTOR EDUC***

***OTHER OPERATING EXPENSES 2,720,533 2,638,478***

***==================================***

***TOT GRADUATE DOCTOR EDUC 2,720,533 2,638,478***

***==================================***

***IV. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 933,985 906,185***

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

***TOTAL FRINGE BENEFITS 933,985 906,185***

***==================================***

***TOTAL EMPLOYEE BENEFITS 933,985 906,185***

***==================================***

***AREA HLTH EDUC CONSORTIUM***

***TOTAL FUNDS AVAILABLE 16,503,531 12,813,466***

***TOTAL AUTH FTE POSITIONS (26.32) (23.77)***

***==================================***

***TOT MEDICAL UNIV OF SC 608,559,134 86,898,993***

***==================================***

***TOTAL AUTH FTE POSITIONS (3,063.49) (1,304.46)***

***==================================***

***SECTION 18***

***H59-TECHNICAL & COMPREHENSIVE EDUCATION BD***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***A. PRESIDENT’S OFFICE***

***PERSONAL SERVICES***

***EXECUTIVE DIRECTOR 162,859 162,859***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 612,287 612,287***

***(12.00) (12.00)***

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

***TOTAL PERSONAL SERVICE 775,146 775,146***

***(13.00) (13.00)***

***OTHER OPERATING EXPENSES 95,000 95,000***

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

***TOTAL PRESIDENT’S OFFICE 870,146 870,146***

***(13.00) (13.00)***

***==================================***

***B. FINAN & HUMAN RESOURCES***

***PERSONAL SERVICES***

***CLASSIFIED POSITIONS 911,340 911,340***

***(23.00) (23.00)***

***UNCLASSIFIED POSITIONS 117,000 117,000***

***(1.00) (1.00)***

***OTHER PERSONAL SERVICES 4,700 4,700***

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

***TOTAL PERSONAL SERVICE 1,033,040 1,033,040***

***(24.00) (24.00)***

***OTHER OPERATING EXPENSES 997,747 947,747***

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

***TOT FINAN & HUMAN RESOUR 2,030,787 1,980,787***

***(24.00) (24.00)***

***==================================***

***C. INFO TECHNOLOGY***

***PERSONAL SERVICES***

***CLASSIFIED POSITIONS 835,440 835,440***

***(16.00) (16.00)***

***OTHER PERSONAL SERVICES 40,000 40,000***

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

***TOTAL PERSONAL SERVICE 875,440 875,440***

***(16.00) (16.00)***

***OTHER OPERATING EXPENSES 305,930 305,930***

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

***TOTAL INFO TECHNOLOGY 1,181,370 1,181,370***

***(16.00) (16.00)***

***==================================***

***TOTAL ADMINISTRATION 4,082,303 4,032,303***

***(53.00) (53.00)***

***==================================***

***II. INSTRUCTIONAL PROGRAMS***

***A. TECHNICAL COLLEGES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 98,086,318 23,195,831***

***(2,495.91) (1,790.17)***

***UNCLASSIFIED POSITIONS 154,191,464 70,612,096***

***(1,855.48) (1,425.69)***

***OTHER PERSONAL SERVICES 45,575,919***

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

***TOTAL PERSONAL SERVICE 297,853,701 93,807,927***

***(4,351.39) (3,215.86)***

***OTHER OPERATING EXPENSES 159,268,809 282,269***

***SPECIAL ITEMS***

***SPARTANBURG - CHEROKEE***

***EXPANSION 1,170,238 1,170,238***

***MIDLANDS TECH NURSING PROG 478,698 478,698***

***FLORENCE DARLINGTON-OPER 390,079 390,079***

***FLORENCE DARLINGTON SIMT 1,170,238 1,170,238***

***TRIDENT TECH-CULINARY ARTS 604,623 604,623***

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

***TOTAL SPECIAL ITEMS 3,813,876 3,813,876***

***DEBT SERVICE***

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

***TOTAL TECHNICAL COLLEGES 460,936,386 97,904,072***

***(4,351.39) (3,215.86)***

***==================================***

***E. SYSTEM WIDE PROGRAMS***

***AND INITIATIVES***

***PERSONAL SERVICES***

***CLASSIFIED POSITIONS 815,066 815,066***

***(19.00) (19.00)***

***UNCLASSIFIED POSITIONS 119,634 119,634***

***(1.00) (1.00)***

***OTHER PERSONAL SERVICES 95,500***

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

***TOTAL PERSONAL SERVICE 1,030,200 934,700***

***(20.00) (20.00)***

***OTHER OPERATING EXPENSES 613,138 432,388***

***SPECIAL ITEMS***

***PATHWAYS TO PROSPERITY 780,158 780,158***

***TECHNOLOGY DEVELOPMENT***

***PROJECTS 20,571 20,571***

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

***TOTAL SPECIAL ITEMS 800,729 800,729***

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

***TOTAL SYSTEM WIDE***

***PROGRAM INITIATIVES 2,444,067 2,167,817***

***(20.00) (20.00)***

***==================================***

***F. EMPLOYEE BENEFITS***

***(INSTRUCTIONAL)***

***EMPLOYER CONTRIBS 74,820,524 24,892,469***

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

***TOTAL FRINGE BENEFITS 74,820,524 24,892,469***

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

***TOTAL EMPLOYEE BENEFITS***

***FORMULA FUNDING 74,820,524 24,892,469***

***==================================***

***TOT INSTRUCT PROGRAMS 538,200,977 124,964,358***

***(4,371.39) (3,235.86)***

***==================================***

***III. ECONOMIC DEVELOPMENT***

***A. ADMINISTRATION***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,865,100 1,865,100***

***(41.00) (41.00)***

***UNCLASSIFIED POSITIONS 73,550 73,550***

***(1.00) (1.00)***

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

***TOTAL PERSONAL SERVICE 1,938,650 1,938,650***

***(42.00) (42.00)***

***OTHER OPERATING EXPENSES 415,934 415,934***

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

***TOTAL ADMINISTRATION 2,354,584 2,354,584***

***(42.00) (42.00)***

***==================================***

***B. SPECIAL SCHOOLS TRAINING***

***PERSONAL SERVICE***

***OTHER PERSONAL SERVICES 662,037 662,037***

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

***TOTAL PERSONAL SERVICE 662,037 662,037***

***SPECIAL ITEMS***

***OTHER DIRECT TRAINING COSTS 361,879 361,879***

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

***TOTAL SPECIAL ITEMS 361,879 361,879***

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

***TOT SPECIAL SCHOOL TRAINING 1,023,916 1,023,916***

***==================================***

***TOT ECONOMIC DEVELOPMENT 3,378,500 3,378,500***

***(42.00) (42.00)***

***==================================***

***IV. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 1,789,085 1,770,335***

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

***TOTAL FRINGE BENEFITS 1,789,085 1,770,335***

***==================================***

***TOTAL EMPLOYEE BENEFITS 1,789,085 1,770,335***

***==================================***

***TECHNICAL & COMPREHENSIVE***

***EDUCATION BOARD***

***TOTAL FUNDS AVAILABLE 547,450,865 134,145,496***

***TOTAL AUTH FTE POSITIONS (4,466.39) (3,330.86)***

***==================================***

***SECTION 19***

***H67-EDUCATIONAL TELEVISION COMMISSION***

***TOTAL FUNDS GENERAL FUNDS***

***I. INTERNAL ADMINISTRATION***

***PERSONAL SERVICE***

***PRESIDENT & GENERAL MGR 125,134 125,134***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 1,152,000 1,152,000***

***(29.00) (29.00)***

***OTHER PERSONAL SERVICES 60,000 60,000***

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

***TOTAL PERSONAL SERVICE 1,337,134 1,337,134***

***(30.00) (30.00)***

***OTHER OPERATING EXPENSES 1,518,211 452,711***

***==================================***

***TOT INTERNAL ADMIN 2,855,345 1,789,845***

***(30.00) (30.00)***

***==================================***

***II. PROGRAM AND SERVICES***

***A. PUBLIC EDUCATION***

***2.GENERAL SUPPORT & SRVCS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 3,219,928 3,219,928***

***(84.00) (84.00)***

***OTHER PERSONAL SERVICES 110,000 40,000***

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

***TOTAL PERSONAL SERVICE 3,329,928 3,259,928***

***(84.00) (84.00)***

***OTHER OPERATING EXPENSES 3,120,000 1,425,000***

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

***TOTAL GENERAL SUPPORT &***

***SERVICES 6,449,928 4,684,928***

***(84.00) (84.00)***

***==================================***

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

***TOTAL PUBLIC EDUCATION 6,449,928 4,684,928***

***(84.00) (84.00)***

***==================================***

***B. HIGHER EDUCATION***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 282,504 282,504***

***(13.00) (13.00)***

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

***TOTAL PERSONAL SERVICE 282,504 282,504***

***(13.00) (13.00)***

***OTHER OPERATING EXPENSES 242,000 230,000***

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

***TOTAL HIGHER EDUCATION 524,504 512,504***

***(13.00) (13.00)***

***==================================***

***C. AGENCY SERVICES***

***1.LOCAL GOVT & BUS SRVCS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 90,000***

***(2.00)***

***OTHER PERSONAL SERVICES 25,000***

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

***TOTAL PERSONAL SERVICE 115,000***

***(2.00)***

***OTHER OPERATING EXPENSES 64,000 12,000***

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

***TOTAL LOCAL GOVERNMENT &***

***BUSINESS SERVICES 179,000 12,000***

***(2.00)***

***==================================***

***2.GENERAL SUPPORT &***

***SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 440,000 390,000***

***(12.00) (11.00)***

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

***TOTAL PERSONAL SERVICE 440,000 390,000***

***(12.00) (11.00)***

***OTHER OPERATING EXPENSES 490,000 120,000***

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

***TOTAL GENERAL SUPPORT &***

***SERVICES 930,000 510,000***

***(12.00) (11.00)***

***==================================***

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

***TOTAL AGENCY SERVICES 1,109,000 522,000***

***(14.00) (11.00)***

***==================================***

***D. COMMUNITY EDUCATION***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,800,573 1,264,769***

***(59.00) (37.00)***

***OTHER PERSONAL SERVICES 144,500 70,000***

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

***TOTAL PERSONAL SERVICE 1,945,073 1,334,769***

***(59.00) (37.00)***

***OTHER OPERATING EXPENSES 2,637,200 360,000***

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

***TOTAL COMMUNITY EDUCATION 4,582,273 1,694,769***

***(59.00) (37.00)***

***==================================***

***E. PUBLIC AFFAIRS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 790,866 790,866***

***(26.20) (23.20)***

***OTHER PERSONAL SERVICES 25,500***

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

***TOTAL PERSONAL SERVICE 816,366 790,866***

***(26.20) (23.20)***

***OTHER OPERATING EXPENSES 649,500 115,000***

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

***TOTAL PUBLIC AFFAIRS 1,465,866 905,866***

***(26.20) (23.20)***

***==================================***

***F. CULTURAL & PERFORM ARTS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 367,173 367,173***

***(17.00) (17.00)***

***OTHER PERSONAL SERVICES 15,000 15,000***

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

***TOTAL PERSONAL SERVICE 382,173 382,173***

***(17.00) (17.00)***

***OTHER OPERATING EXPENSES 598,686 48,000***

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

***TOTAL CULTURAL &***

***PERFORMING ARTS 980,859 430,173***

***(17.00) (17.00)***

***==================================***

***TOT PROGRAM AND SERVICES 15,112,430 8,750,240***

***(213.20) (185.20)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 2,645,666 2,371,352***

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

***TOTAL FRINGE BENEFITS 2,645,666 2,371,352***

***==================================***

***TOTAL EMPLOYEE BENEFITS 2,645,666 2,371,352***

***==================================***

***EDUC TELEVISION COMMISSION***

***TOTAL FUNDS AVAILABLE 20,613,441 12,911,437***

***TOTAL AUTH FTE POSITIONS (243.20) (215.20)***

***==================================***

***SECTION 20***

***H73-VOCATIONAL REHABILITATION***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***COMMISSIONER/S 135,821 135,821***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 3,451,086 930,644***

***(71.00) (21.30)***

***UNCLASSIFIED POSITIONS 114,804 34,441***

***(1.00) (.30)***

***OTHER PERSONAL SERVICES 475,130 65,600***

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

***TOTAL PERSONAL SERVICE 4,176,841 1,166,506***

***(73.00) (22.60)***

***OTHER OPERATING EXPENSES 1,120,000***

***==================================***

***TOTAL ADMINISTRATION 5,296,841 1,166,506***

***(73.00) (22.60)***

***==================================***

***II. VOCATIONAL REHAB. PROG***

***A. BASIC SERVICE PROGRAM***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 26,847,814 7,003,042***

***(773.76) (215.38)***

***OTHER PERSONAL SERVICES 2,592,193***

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

***TOTAL PERSONAL SERVICE 29,440,007 7,003,042***

***(773.76) (215.38)***

***OTHER OPERATING EXPENSES 6,877,182 282,938***

***CASE SERVICES***

***CASE SERVICES 8,750,000***

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

***TOTAL CASE SRVC/PUB ASST 8,750,000***

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

***TOTAL BASIC SERVICE PROG 45,067,189 7,285,980***

***(773.76) (215.38)***

***==================================***

***B. SPECIAL PROJECTS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 758,428***

***(27.00)***

***OTHER PERSONAL SERVICES 2,184,341***

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

***TOTAL PERSONAL SERVICE 2,942,769***

***(27.00)***

***OTHER OPERATING EXPENSES 1,900,811 70,000***

***CASE SERVICES***

***CASE SERVICES 1,023,891 3,000***

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

***TOTAL CASE SRVC/PUB ASST 1,023,891 3,000***

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

***TOTAL SPECIAL PROJECTS 5,867,471 73,000***

***(27.00)***

***==================================***

***C. WORKSHOP PRODUCTION***

***OTHER OPERATING EXPENSES***

***OTHER OPERATING EXPENSES 17,000,000***

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

***TOT WORKSHOP PRODUCTION 17,000,000***

***==================================***

***TOT VOCATIONAL REHAB PROG 67,934,660 7,358,980***

***(800.76) (215.38)***

***==================================***

***III. DISABILITY DETERMINATION***

***SERV***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 16,000,000***

***(327.51)***

***OTHER PERSONAL SERVICES 1,500,000***

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

***TOTAL PERSONAL SERVICE 17,500,000***

***(327.51)***

***OTHER OPERATING EXPENSES 5,477,000***

***CASE SERVICES 11,400,000***

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

***TOTAL CASE SRVC/PUB ASST 11,400,000***

***==================================***

***TOT DISABILITY***

***DETERMINATION DIV 34,377,000***

***(327.51)***

***==================================***

***IV. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 15,646,800 2,612,654***

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

***TOTAL FRINGE BENEFITS 15,646,800 2,612,654***

***==================================***

***TOTAL EMPLOYEE BENEFITS 15,646,800 2,612,654***

***==================================***

***VOCATIONAL REHABILITATION***

***TOTAL FUNDS AVAILABLE 123,255,301 11,138,140***

***TOTAL AUTH FTE POSITIONS (1,201.27) (237.98)***

***==================================***

***SECTION 21***

***J02-DEPT OF HEALTH AND HUMAN SERVICES***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***EXECUTIVE DIRECTOR 144,746 57,898***

***(1.00) (.40)***

***CLASSIFIED POSITIONS 7,232,259 2,822,475***

***(135.00) (55.16)***

***UNCLASSIFIED POSITIONS 344,130 146,652***

***(5.00) (1.84)***

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

***TOTAL PERSONAL SERVICE 7,721,135 3,027,025***

***(141.00) (57.40)***

***OTHER OPERATING EXPENSES 9,901,381 2,756,264***

***==================================***

***TOTAL ADMINISTRATION 17,622,516 5,783,289***

***(141.00) (57.40)***

***==================================***

***II. PROGRAM AND SERVICES***

***A. HEALTH SERVICES***

***1. MEDICAL ADMINISTRATION***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 19,851,926 6,605,306***

***(557.00) (186.88)***

***OTHER PERSONAL SERVICES 1,159,274 384,184***

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

***TOTAL PERSONAL SERVICE 21,011,200 6,989,490***

***(557.00) (186.88)***

***OTHER OPERATING EXPENSES 6,095,937 1,284,592***

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

***TOT MEDICAL ADMIN 27,107,137 8,274,082***

***(557.00) (186.88)***

***==================================***

***2. MEDICAL CONTRACTS***

***A. PROVIDER SUPPORT 90,637,578 1,687,976***

***B. NURSING HOME CONTRACTS 7,483,910 298,502***

***C. CLTC CONTRACTS 2,779,959 343,910***

***D. ELIGIBILITY CONTRACTS 19,885,728 640,000***

***E. MMIS - MEDICAL MGMT INFO 41,577,290 4,538,920***

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

***TOTAL MEDICAL CONTRACTS 162,364,465 7,509,308***

***==================================***

***3. MEDICAL ASSIST PAYMENT***

***A. HOSPITAL SERVICES 988,922,808 147,196,250***

***B. NURSING HOME SERVICES 483,181,164 126,663,646***

***D. PHARMACEUTICAL SRVCS 356,590,395 23,382,851***

***E. PHYSICIAN SERVICES 335,022,814 85,377,750***

***F. DENTAL SERVICES 97,649,546 20,124,046***

***G. CLTC-COMMUNITY***

***LONG-TERM CARE 123,598,421 29,425,467***

***I. HOME HEALTH SERVICES 11,807,455 2,168,463***

***J. EPSDT SERVICES 17,961,165 5,281,977***

***K. MEDICAL PROFESSIONAL***

***SERVICES 32,063,601 6,589,052***

***L. TRANSPORTATION SERVICES 60,266,615 16,975,142***

***M. LAB & X-RAY SERVICES 41,064,581 11,052,170***

***N. FAMILY PLANNING 23,829,952 2,230,708***

***O. PREMIUMS MATCHED 156,697,464 38,841,196***

***P. PREMIUMS 100% STATE 14,945,039 14,945,039***

***Q. HOSPICE 15,972,720 3,602,804***

***R. OPTIONAL STATE***

***SUPPLEMENT 19,697,015 19,697,015***

***S. INTEGRATED PERSONAL***

***CARE 2,196,193 628,473***

***T. CLINICAL SERVICES 90,883,992 25,910,064***

***U. DURABLE MEDICAL***

***EQUIPMENT 46,983,418 13,071,854***

***V. COORDINATED CARE 244,874,584 55,921,432***

***W. PACE 12,304,444 3,171,642***

***X. ARRA - FMAP -***

***INCREASE (NR) 426,193,429***

***Y. MMA PHASED DOWN***

***CONTRIBS 68,539,061 68,539,061***

***Z. CHILDREN’S HEALTH***

***INSURANCE PROGRAM 96,007,261 21,279,557***

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

***TOTAL CASE SRVC/PUB ASST 3,767,253,137 742,075,659***

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

***TOTAL MEDICAL***

***ASSISTANCE PAYMENT 3,767,253,137 742,075,659***

***==================================***

***4. ASSISTANCE PAYMENTS -***

***STATE AGENCIES***

***A. MENTAL HEALTH 188,747,246***

***B. DISABILITIES & SPECIAL***

***NEEDS 481,016,772***

***C. DHEC 57,444,774***

***D. MUSC 60,449,646***

***E. USC 12,249,862***

***F. DAODAS 16,597,521***

***G. CONTINUUM OF CARE 10,884,562***

***H. SCHL FOR DEAF & BLIND 5,067,417***

***I. SOCIAL SERVICES 39,303,552***

***J. JUVENILE JUSTICE 45,845,234***

***K. DEPT OF EDUCATION 65,638,866***

***L. COMMISSION FOR THE BLIND 327,941***

***M. WIL LOU GRAY***

***OPPORTUNITY SCHOOL 115,528***

***N. DEPT. OF CORRECTIONS 2,216,931***

***O. JOHN DE LA HOWE 565,598***

***P. SC STATE HOUSING***

***AUTHORITY 734,759***

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

***TOTAL CASE SRVC/PUB ASST 987,206,209***

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

***TOTAL ASSIST PAYMENTS -***

***STATE AGENCIES 987,206,209***

***==================================***

***5. EMOTIONALLY DISTURBED***

***CHILDREN***

***CASE SERVICES 74,148,972***

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

***TOTAL CASE SRVC/PUB ASST 74,148,972***

***INSTIT FOR MENTAL DISEASE 26,000,000 26,000,000***

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

***TOTAL SPECIAL ITEMS 26,000,000 26,000,000***

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

***TOT EMOTIONALLY***

***DISTURBED CHILDREN 100,148,972 26,000,000***

***==================================***

***6. OTHER ENTITIES***

***ASSISTANCE PAYMENTS***

***B. MUSC-MAXILLOFACIAL***

***PROSTHODONTICS 248,649 248,649***

***C. OTHER ENTITIES FUNDING 25,848,753***

***D. GAPS ASSIST PROGRAM 2,968,497 2,968,497***

***F. DISPROPORTIONATE SHARE 723,578,621 19,442,738***

***O. HEALTH OPPOR ACCOUNT 2,500,000***

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

***TOTAL CASE SRVC/PUB ASST 755,144,520 22,659,884***

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

***TOTAL OTHER ENTITIES***

***ASSISTANCE PAYMENTS 755,144,520 22,659,884***

***==================================***

***7. MEDICAID ELIGIBILITY***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 15,798,055 5,800,702***

***(498.00) (188.51)***

***OTHER PERSONAL SERVICES 2,700,296 198,594***

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

***TOTAL PERSONAL SERVICE 18,498,351 5,999,296***

***(498.00) (188.51)***

***OTHER OPERATING EXPENSES 3,708,383 1,057,101***

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

***TOT MEDICAID ELIGIBILITY 22,206,734 7,056,397***

***(498.00) (188.51)***

***==================================***

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

***TOTAL HEALTH SERVICES 5,821,431,174 813,575,330***

***(1,055.00) (375.39)***

***==================================***

***TOT PROGRAM & SERVICES 5,821,431,174 813,575,330***

***(1,055.00) (375.39)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 15,269,781 5,004,370***

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

***TOTAL FRINGE BENEFITS 15,269,781 5,004,370***

***==================================***

***TOTAL EMPLOYEE BENEFITS 15,269,781 5,004,370***

***==================================***

***DEPT OF HEALTH AND***

***HUMAN SERVICES***

***TOTAL FUNDS AVAILABLE 5,854,323,471 824,362,989***

***TOTAL AUTH FTE POSITIONS (1,196.00) (432.79)***

***==================================***

***SECTION 22***

***J04-DEPT OF HEALTH AND ENVIRONMENTAL CONTROL***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***COMMISSIONER/S 151,942 151,942***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 9,990,361 5,493,559***

***(314.66) (177.68)***

***UNCLASSIFIED POSITIONS 212,073 212,073***

***(3.00) (3.00)***

***OTHER PERSONAL SERVICES 266,845 3,299***

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

***TOTAL PERSONAL SERVICE 10,621,221 5,860,873***

***(318.66) (181.68)***

***OTHER OPERATING EXPENSES 12,771,649 284,080***

***==================================***

***TOTAL ADMINISTRATION 23,392,870 6,144,953***

***(318.66) (181.68)***

***==================================***

***II. PROGRAMS & SERVICES***

***A. WATER QUALITY IMPRVMT***

***1. UNDRGRND STORAGE TANKS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,708,944***

***(46.72)***

***OTHER PERSONAL SERVICES 30,000***

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

***TOTAL PERSONAL SERVICE 1,738,944***

***(46.72)***

***OTHER OPERATING EXPENSES 3,115,511***

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

***TOTAL UNDERGROUND TANKS 4,854,455***

***(46.72)***

***==================================***

***A. WATER QUALITY IMPRVMT***

***2. WATER MGMT***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 17,048,297 5,958,649***

***(508.81) (200.88)***

***UNCLASSIFIED POSITIONS 120,038 120,038***

***(1.00) (1.00)***

***OTHER PERSONAL SERVICES 517,889 89,154***

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

***TOTAL PERSONAL SERVICE 17,686,224 6,167,841***

***(509.81) (201.88)***

***OTHER OPERATING EXPENSES 13,191,633 3,416,072***

***AID TO SUBDIV:***

***ALLOC MUN-RESTRICTED 357,979***

***ALLOC CNTY-RESTRICTED 2,439***

***ALLOC SCHOOL DIST 412,258***

***ALLOC OTHER STATE AGENCIES 1,661,123***

***ALLOC OTHER ENTITIES 2,568,853***

***ALLOC-PRIVATE SECTOR 300,000***

***ALLOC PLANNING DIST 468,565***

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

***TOTAL DIST SUBDIV 5,771,217***

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

***TOTAL WATER MGMT 36,649,074 9,583,913***

***(509.81) (201.88)***

***==================================***

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

***TOTAL WATER QUALITY***

***IMPRVMT 41,503,529 9,583,913***

***(556.53) (201.88)***

***==================================***

***B.COASTAL RESOURCE IMPRVMT***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 2,218,364 708,673***

***(64.26) (24.24)***

***UNCLASSIFIED POSITIONS 86,951 86,951***

***(1.00) (1.00)***

***OTHER PERSONAL SERVICES 403,688 40,073***

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

***TOTAL PERSONAL SERVICE 2,709,003 835,697***

***(65.26) (25.24)***

***OTHER OPERATING EXPENSES 2,602,278 161,716***

***SPECIAL ITEMS:***

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

***TOTAL COASTAL RESOURCE***

***IMPRVMT 5,311,281 997,413***

***(65.26) (25.24)***

***==================================***

***C. AIR QUALITY IMPRVMT***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 10,074,334 983,387***

***(305.99) (37.80)***

***OTHER PERSONAL SERVICES 228,817 7,787***

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

***TOTAL PERSONAL SERVICE 10,303,151 991,174***

***(305.99) (37.80)***

***OTHER OPERATING EXPENSES 3,670,684 273,805***

***AID TO SUBDIV***

***ALLOC OTHER ENTITIES 2,050***

***ALLOC CNTY-RESTRICTED 1,111***

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

***TOTAL DIST SUBDIV 3,161***

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

***TOT AIR QUALITY IMPRVMNT 13,976,996 1,264,979***

***(305.99) (37.80)***

***==================================***

***D. LAND & WASTE MGMT***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 11,359,750 2,290,559***

***(313.23) (79.43)***

***OTHER PERSONAL SERVICES 264,856 12,825***

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

***TOTAL PERSONAL SERVICE 11,624,606 2,303,384***

***(313.23) (79.43)***

***OTHER OPERATING EXPENSES 6,998,671 621,474***

***SPECIAL ITEMS:***

***AID TO SUBDIV:***

***ALLOC MUN-RESTRICTED 1,068,024***

***ALLOC CNTY-RESTRICTED 8,071,818***

***ALLOC SCHOOL DIST 1,582,738***

***ALLOC OTHER ENTITIES 1,861,930***

***ALLOC-PRIVATE SECTOR 109,194***

***ALLOC PLANNING DIST 2,332,811***

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

***TOTAL DIST SUBDIV 15,026,515***

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

***TOTAL LAND & WASTE MGMT 33,649,792 2,924,858***

***(313.23) (79.43)***

***==================================***

***E. FAMILY HEALTH***

***1. INFECTIOUS DISEASE***

***PREVENTION***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 13,481,596 7,987,290***

***(400.83) (252.64)***

***OTHER PERSONAL SERVICES 431,813 16,847***

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

***TOTAL PERSONAL SERVICE 13,913,409 8,004,137***

***(400.83) (252.64)***

***OTHER OPERATING EXPENSES 52,667,423 5,352,445***

***SPECIAL ITEMS:***

***PALMETTO AIDS LIFE SUPPORT 36,322 36,322***

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

***TOTAL SPECIAL ITEMS 36,322 36,322***

***PUBLIC ASSISTANCE:***

***CASE SERVICES 7,877,230 2,571,345***

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

***TOTAL CASE SRVC/PUB ASST 7,877,230 2,571,345***

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

***TOTAL INFECTIOUS DISEASE***

***PREVENTION 74,494,384 15,964,249***

***(400.83) (252.64)***

***==================================***

***E. FAMILY HEALTH***

***2. MATERNAL/INFANT HEALTH***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 18,743,873 1,362,561***

***(500.51) (60.31)***

***OTHER PERSONAL SERVICES 1,696,427***

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

***TOTAL PERSONAL SERVICE 20,440,300 1,362,561***

***(500.51) (60.31)***

***OTHER OPERATING EXPENSES 11,689,776 130,255***

***SPECIAL ITEMS:***

***NEWBORN HEARING SCREEN 571,142 571,142***

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

***TOTAL SPECIAL ITEMS 571,142 571,142***

***PUBLIC ASSISTANCE:***

***CASE SERVICES 100,942,313 703,610***

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

***TOTAL CASE SRVC/PUB ASST 100,942,313 703,610***

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

***TOT MATERNAL/INFANT HLTH 133,643,531 2,767,568***

***(500.51) (60.31)***

***==================================***

***E. FAMILY HEALTH***

***3. CHRONIC DISEASE***

***PREVENTION***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,649,994 770,601***

***(60.61) (37.14)***

***OTHER PERSONAL SERVICES 123,209 1,774***

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

***TOTAL PERSONAL SERVICE 1,773,203 772,375***

***(60.61) (37.14)***

***OTHER OPERATING EXPENSES 7,268,319 387,507***

***SPECIAL ITEMS:***

***YOUTH SMOKING PREVENTION 305,180***

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

***TOTAL SPECIAL ITEMS 305,180***

***PUBLIC ASSISTANCE:***

***CASE SERVICES 1,723,176***

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

***TOTAL CASE SRVC/PUB ASST 1,723,176***

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

***TOTAL CHRONIC DISEASE***

***PREVENTION 11,069,878 1,159,882***

***(60.61) (37.14)***

***==================================***

***E. FAMILY HEALTH***

***4. ACCESS TO CARE***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 46,688,944 27,049,976***

***(1,352.35) (834.87)***

***UNCLASSIFIED POSITIONS 103,223 103,223***

***(1.00) (1.00)***

***OTHER PERSONAL SERVICES 4,342,527 27,562***

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

***TOTAL PERSONAL SERVICE 51,134,694 27,180,761***

***(1,353.35) (835.87)***

***OTHER OPERATING EXPENSES 39,326,741 4,317,635***

***PUBLIC ASSISTANCE:***

***CASE SERVICES 635,403 9,831***

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

***TOTAL CASE SRVC/PUB ASST 635,403 9,831***

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

***TOTAL ACCESS TO CARE 91,096,838 31,508,227***

***(1,353.35) (835.87)***

***==================================***

***E. FAMILY HEALTH***

***5. DRUG CONTROL***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,250,536***

***(38.09)***

***OTHER PERSONAL SERVICES 14,200***

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

***TOTAL PERSONAL SERVICE 1,264,736***

***(38.09)***

***OTHER OPERATING EXPENSES 997,148***

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

***TOTAL DRUG CONTROL 2,261,884***

***(38.09)***

***==================================***

***E. FAMILY HEALTH***

***6. RAPE VIOLENCE PREVENTION***

***PERSONAL SERVICE***

***OTHER PERSONAL SERVICES 39,364***

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

***TOTAL PERSONAL SERVICE 39,364***

***OTHER OPERATING EXPENSES 46,112***

***PUBLIC ASSISTANCE:***

***CASE SERVICES 1,390,177 849,686***

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

***TOTAL CASE SRVC/PUB ASST 1,390,177 849,686***

***AID TO SUBDIV:***

***AID TO OTHER ENTITIES 11,613 11,613***

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

***TOTAL DIST SUBDIV 11,613 11,613***

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

***TOTAL RAPE VIOLENCE***

***PREVENTION 1,487,266 861,299***

***==================================***

***E. FAMILY HEALTH***

***7. INDEPENDENT LIVING***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 14,303,806 1,814,771***

***(433.40) (66.63)***

***OTHER PERSONAL SERVICES 2,281,311***

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

***TOTAL PERSONAL SERVICE 16,585,117 1,814,771***

***(433.40) (66.63)***

***OTHER OPERATING EXPENSES 9,854,765 754,983***

***SPECIAL ITEMS:***

***PUBLIC ASSISTANCE:***

***CASE SERVICES 12,627,315 5,809,379***

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

***TOTAL CASE SRVC/PUB ASST 12,627,315 5,809,379***

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

***TOTAL INDEPENDENT LIVING 39,067,197 8,379,133***

***(433.40) (66.63)***

***==================================***

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

***TOTAL FAMILY HEALTH 353,120,978 60,640,358***

***(2,786.79) (1,252.59)***

***==================================***

***F. HEALTH CARE STANDARDS***

***1. RADIOLOGAL MONITORING***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,067,192 427,018***

***(34.73) (15.48)***

***OTHER PERSONAL SERVICES 20,458 458***

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

***TOTAL PERSONAL SERVICE 1,087,650 427,476***

***(34.73) (15.48)***

***OTHER OPERATING EXPENSES 502,226 50,065***

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

***TOTAL RADIOLOGICAL***

***MONITORING 1,589,876 477,541***

***(34.73) (15.48)***

***==================================***

***F. HEALTH CARE STANDARDS***

***2. FACIL/SVC DEVELOPMENT***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 446,407 330,778***

***(13.50) (10.28)***

***UNCLASSIFIED POSITIONS 93,336 93,336***

***(1.00) (1.00)***

***OTHER PERSONAL SERVICES 11,374 1,374***

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

***TOTAL PERSONAL SERVICE 551,117 425,488***

***(14.50) (11.28)***

***OTHER OPERATING EXPENSES 424,436 148,170***

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

***TOTAL FACILITY & SRVC DEVEL 975,553 573,658***

***(14.50) (11.28)***

***==================================***

***F. HLTH CARE STANDARDS***

***3. FACILITY LICENSING***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,351,271 1,031,519***

***(38.97) (29.24)***

***OTHER PERSONAL SERVICES 25,145***

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

***TOTAL PERSONAL SERVICE 1,376,416 1,031,519***

***(38.97) (29.24)***

***OTHER OPERATING EXPENSES 558,878 114,174***

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

***TOTAL FACILITY LICENSING 1,935,294 1,145,693***

***(38.97) (29.24)***

***==================================***

***F. HLTH CARE STANDARDS***

***4. INSPECTION OF CARE***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 2,633,349***

***(65.64)***

***OTHER PERSONAL SERVICES 41,930***

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

***TOTAL PERSONAL SERVICE 2,675,279***

***(65.64)***

***OTHER OPERATING EXPENSES 995,264***

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

***TOTAL INSPECTION OF CARE 3,670,543***

***(65.64)***

***==================================***

***F. HLTH CARE STANDARDS***

***5. EMERGENCY MEDICAL***

***SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 536,156 420,967***

***(16.19) (13.30)***

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

***TOTAL PERSONAL SERVICE 536,156 420,967***

***(16.19) (13.30)***

***OTHER OPERATING EXPENSES 368,917 44,563***

***SPECIAL ITEMS:***

***TRAUMA CENTER FUND 3,072,568 3,072,568***

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

***TOTAL SPECIAL ITEMS 3,072,568 3,072,568***

***AID TO SUBDIV:***

***ALLOC CNTY-RESTRICTED 46,660***

***AID CNTY-RESTRICTED 910,732 910,732***

***AID EMS-REGIONAL COUNCILS 295,236 295,236***

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

***TOTAL DIST SUBDIV 1,252,628 1,205,968***

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

***TOTAL E.M.S. 5,230,269 4,744,066***

***(16.19) (13.30)***

***==================================***

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

***TOT HLTH CARE STANDARDS 13,401,535 6,940,958***

***(170.03) (69.30)***

***==================================***

***G. HEALTH SURVEILLANCE***

***SUPPORT***

***1. HEALTH LAB***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 3,352,524 1,137,606***

***(102.56) (38.89)***

***OTHER PERSONAL SERVICES 294,132***

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

***TOTAL PERSONAL SERVICE 3,646,656 1,137,606***

***(102.56) (38.89)***

***OTHER OPERATING EXPENSES 6,573,658 285,071***

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

***TOTAL HEALTH LAB 10,220,314 1,422,677***

***(102.56) (38.89)***

***==================================***

***G. HEALTH SURVEILLANCE***

***SUPPORT***

***2. VITAL RECORDS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 3,019,877 110,172***

***(92.18) (3.82)***

***OTHER PERSONAL SERVICES 999,702***

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

***TOTAL PERSONAL SERVICE 4,019,579 110,172***

***(92.18) (3.82)***

***OTHER OPERATING EXPENSES 4,427,788 61,323***

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

***TOTAL VITAL RECORDS 8,447,367 171,495***

***(92.18) (3.82)***

***==================================***

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

***TOT HLTH SURVEILLANCE***

***SUPPORT 18,667,681 1,594,172***

***(194.74) (42.71)***

***==================================***

***TOT PROGRAMS AND SRVCS 479,631,792 83,946,651***

***(4,392.57) (1,708.95)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 52,478,501 17,350,575***

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

***TOTAL FRINGE BENEFITS 52,478,501 17,350,575***

***==================================***

***TOTAL EMPLOYEE BENEFITS 52,478,501 17,350,575***

***==================================***

***DEPT OF HEALTH AND***

***ENVIRONMENTAL CONTROL***

***TOTAL FUNDS AVAILABLE 555,503,163 107,442,179***

***TOTAL AUTH FTE POSITIONS (4,711.23) (1,890.63)***

***==================================***

***SECTION 23***

***J12-DEPT OF MENTAL HEALTH***

***TOTAL FUNDS GENERAL FUNDS***

***I. GENERAL ADMINISTRATION***

***PERSONAL SERVICE***

***COMMISSIONER/S 155,787 155,787***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 3,126,658 2,805,036***

***(61.00) (58.00)***

***UNCLASSIFIED POSITIONS 321,413 321,413***

***(2.00) (2.00)***

***OTHER PERSONAL SERVICES 313,164 192,688***

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

***TOTAL PERSONAL SERVICE 3,917,022 3,474,924***

***(64.00) (61.00)***

***OTHER OPERATING EXPENSES 1,076,683 543,110***

***CASE SERVICES/PUBLIC ASSIST***

***CASE SERVICES 11,294***

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

***TOT CASE SRVC/PUB ASSIST 11,294***

***==================================***

***TOT GENERAL ADMIN 5,004,999 4,018,034***

***(64.00) (61.00)***

***==================================***

***II. PROGRAMS & SERVICES***

***A. COMMUNITY MENTAL HEALTH***

***1. MENTAL HEALTH CENTERS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 72,888,159 34,446,981***

***(2,908.30) (1,284.19)***

***UNCLASSIFIED POSITIONS 13,731,643 8,503,593***

***(132.70) (82.03)***

***OTHER PERSONAL SERVICES 4,665,459 1,402,353***

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

***TOTAL PERSONAL SERVICE 91,285,261 44,352,927***

***(3,041.00) (1,366.22)***

***OTHER OPERATING EXPENSES 38,847,143 2,596,899***

***CASE SERVICES***

***CASE SERVICES 13,757,144 5,392,845***

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

***TOT CASE SRVC/PUB ASSIST 13,757,144 5,392,845***

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

***TOT MENTAL HLTH CENTERS 143,889,548 52,342,671***

***(3,041.00) (1,366.22)***

***==================================***

***2. PROJECTS & GRANTS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 509,603 20,143***

***(49.13) (29.83)***

***UNCLASSIFIED POSITIONS 139,000 22,000***

***(1.00) (1.00)***

***OTHER PERSONAL SERVICES 489,589 68,570***

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

***TOTAL PERSONAL SERVICE 1,138,192 110,713***

***(50.13) (30.83)***

***OTHER OPERATING EXPENSES 3,107,548 273,365***

***CASE SERVICES***

***CASE SERVICES 4,908,370 4,808,370***

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

***TOT CASE SRVC/PUB ASSIST 4,908,370 4,808,370***

***SPECIAL ITEMS:***

***S.C. SHARE 250,000***

***ALLIANCE FOR THE MENT ILL 50,000***

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

***TOTAL SPECIAL ITEMS 300,000***

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

***TOTAL PROJECTS & GRANTS 9,454,110 5,192,448***

***(50.13) (30.83)***

***==================================***

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

***TOT COMMUNITY MENT HLTH 153,343,658 57,535,119***

***(3,091.13) (1,397.05)***

***==================================***

***B. INPATIENT BEHAV HLTH***

***1. PSYCH REHABILITATION***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,300,498 773,526***

***(44.00) (29.00)***

***UNCLASSIFIED POSITIONS 269,255 159,255***

***(2.00) (1.00)***

***OTHER PERSONAL SERVICES 87,078 46,849***

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

***TOTAL PERSONAL SERVICE 1,656,831 979,630***

***(46.00) (30.00)***

***OTHER OPERATING EXPENSES 2,234,302***

***CASE SERVICES***

***CASE SERVICES 285,500 165,000***

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

***TOT CASE SRVC/PUB ASSIST 285,500 165,000***

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

***TOTAL PSYCHIATRIC***

***REHABILITATION 4,176,633 1,144,630***

***(46.00) (30.00)***

***==================================***

***2. BRYAN PSYCH HOSPITAL***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 14,330,841 12,021,795***

***(458.69) (386.18)***

***UNCLASSIFIED POSITIONS 3,639,014 2,674,887***

***(21.76) (11.76)***

***OTHER PERSONAL SERVICES 2,888,618 2,782,225***

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

***TOTAL PERSONAL SERVICE 20,858,473 17,478,907***

***(480.45) (397.94)***

***OTHER OPERATING EXPENSES 20,801,469 1,529,037***

***CASE SERVICES***

***CASE SERVICES 345,092 16,500***

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

***TOT CASE SRVC/PUB ASSIST 345,092 16,500***

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

***TOTAL BRYAN PSYCHIATRIC***

***HOSPITAL 42,005,034 19,024,444***

***(480.45) (397.94)***

***==================================***

***3. HALL PSYCH INSTITUTE***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 8,254,733 5,839,277***

***(320.00) (243.85)***

***UNCLASSIFIED POSITIONS 1,358,575 747,605***

***(25.00) (19.50)***

***OTHER PERSONAL SERVICES 1,178,908 993,915***

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

***TOTAL PERSONAL SERVICE 10,792,216 7,580,797***

***(345.00) (263.35)***

***OTHER OPERATING EXPENSES 1,675,197 184,569***

***CASE SERVICES***

***CASE SERVICES 137,984 60,000***

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

***TOT CASE SRVC/PUB ASSIST 137,984 60,000***

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

***TOTAL HALL PSYCHIATRIC***

***INSTITUTE 12,605,397 7,825,366***

***(345.00) (263.35)***

***==================================***

***4. MORRIS VILLAGE***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 5,898,386 5,682,226***

***(177.00) (170.50)***

***UNCLASSIFIED POSITIONS 243,146 243,146***

***(2.00) (2.00)***

***OTHER PERSONAL SERVICES 592,876 575,364***

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

***TOTAL PERSONAL SERVICE 6,734,408 6,500,736***

***(179.00) (172.50)***

***OTHER OPERATING EXPENSES 1,666,693 43,819***

***CASE SERVICES***

***CASE SERVICES 63,200 33,010***

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

***TOT CASE SRVC/PUB ASSIST 63,200 33,010***

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

***TOTAL MORRIS VILLAGE 8,464,301 6,577,565***

***(179.00) (172.50)***

***==================================***

***5. HARRIS PSYCH HOSPITAL***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 6,407,833 3,939,833***

***(347.00) (257.07)***

***UNCLASSIFIED POSITIONS 1,360,416 460,416***

***(8.00) (2.60)***

***OTHER PERSONAL SERVICES 850,000 540,000***

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

***TOTAL PERSONAL SERVICE 8,618,249 4,940,249***

***(355.00) (259.67)***

***OTHER OPERATING EXPENSES 3,837,496 150,927***

***CASE SERVICES***

***CASE SERVICES 400,200***

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

***TOT CASE SRVC/PUB ASSIST 400,200***

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

***TOTAL HARRIS PSYCHIATRIC***

***HOSPITAL 12,855,945 5,091,176***

***(355.00) (259.67)***

***==================================***

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

***TOT INPATIENT BEHAVIORAL***

***HEALTH 80,107,310 39,663,181***

***(1,405.45) (1,123.46)***

***==================================***

***C. TUCKER/DOWDY-GARDNER***

***NURSING***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 9,577,525 4,208,259***

***(409.48) (221.10)***

***UNCLASSIFIED POSITIONS 186,106 186,106***

***(2.00) (2.00)***

***OTHER PERSONAL SERVICES 1,373,757 596,757***

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

***TOTAL PERSONAL SERVICE 11,137,388 4,991,122***

***(411.48) (223.10)***

***OTHER OPERATING EXPENSES 6,570,805 105,894***

***CASE SERVICES***

***CASE SERVICES 91,200***

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

***TOT CASE SRVC/PUB ASSIST 91,200***

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

***TOT TUCKER/DOWDY-GARDNER***

***NURSING 17,799,393 5,097,016***

***(411.48) (223.10)***

***==================================***

***D. SUPPORT SERVICES***

***1. ADMINISTRATIVE SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 10,692,641 10,657,224***

***(336.00) (335.00)***

***UNCLASSIFIED POSITIONS 300,414 300,414***

***(2.00) (2.00)***

***OTHER PERSONAL SERVICES 864,600 864,500***

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

***TOTAL PERSONAL SERVICE 11,857,655 11,822,138***

***(338.00) (337.00)***

***OTHER OPERATING EXPENSES 9,059,665 5,528,780***

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

***TOT ADMINISTRATIVE SRVCS 20,917,320 17,350,918***

***(338.00) (337.00)***

***==================================***

***2. PUBLIC SAFETY DIVISION***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 969,232 892,952***

***(49.00) (47.00)***

***OTHER PERSONAL SERVICES 11,083 9,632***

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

***TOTAL PERSONAL SERVICE 980,315 902,584***

***(49.00) (47.00)***

***OTHER OPERATING EXPENSES 166,592 137,270***

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

***TOT PUBLIC SAFETY DIVISION 1,146,907 1,039,854***

***(49.00) (47.00)***

***==================================***

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

***TOTAL SUPPORT SERVICES 22,064,227 18,390,772***

***(387.00) (384.00)***

***==================================***

***E. VETERANS SERVICES***

***1. STONE PAVILION***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 3,134,576 1,746,059***

***(131.40) (74.40)***

***UNCLASSIFIED POSITIONS 83,158 83,158***

***(1.00) (1.00)***

***OTHER PERSONAL SERVICES 370,416 170,416***

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

***TOTAL PERSONAL SERVICE 3,588,150 1,999,633***

***(132.40) (75.40)***

***OTHER OPERATING EXPENSES 2,114,690 24,429***

***CASE SERVICES***

***CASE SERVICES 50,000***

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

***TOT CASE SRVC/PUB ASSIST 50,000***

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

***TOTAL STONE PAVILION 5,752,840 2,024,062***

***(132.40) (75.40)***

***==================================***

***2. CAMPBELL VETERANS HOME***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 109,970***

***(2.00)***

***OTHER PERSONAL SERVICES 500***

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

***TOTAL PERSONAL SERVICE 110,470***

***(2.00)***

***OTHER OPERATING EXPENSES 11,191,310 4,574,597***

***CASE SERVICES***

***CASE SERVICES 35,000***

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

***TOT CASE SRVC/PUB ASSIST 35,000***

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

***TOT CAMPBELL VETS HOME 11,336,780 4,574,597***

***(2.00)***

***==================================***

***3. VETERANS’ VICTORY HOUSE***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 44,500***

***(1.00)***

***OTHER PERSONAL SERVICES 500***

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

***TOTAL PERSONAL SERVICE 45,000***

***(1.00)***

***OTHER OPERATING EXPENSES 12,733,056 5,289,103***

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

***TOT VETS VICTORY HOUSE 12,778,056 5,289,103***

***(1.00)***

***==================================***

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

***TOTAL VETERANS SERVICES 29,867,676 11,887,762***

***(135.40) (75.40)***

***==================================***

***F. SEXUAL PREDATOR***

***TREATMENT PROGRAM***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 4,558,192 4,558,192***

***(61.00) (61.00)***

***UNCLASSIFIED POSITIONS 199,650 199,650***

***(2.00) (2.00)***

***OTHER PERSONAL SERVICES 245,151 245,151***

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

***TOTAL PERSONAL SERVICE 5,002,993 5,002,993***

***(63.00) (63.00)***

***OTHER OPERATING EXPENSES 568,387 449,010***

***CASE SERVICES***

***CASE SERVICES 122,990 122,915***

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

***TOT CASE SRVC/PUB ASSIST 122,990 122,915***

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

***TOTAL SEXUAL PREDATOR***

***TREATMENT PROGRAM 5,694,370 5,574,918***

***(63.00) (63.00)***

***==================================***

***TOTAL PROGRAM & SERVICES 308,876,634 138,148,768***

***(5,493.46) (3,266.01)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 54,154,380 33,834,769***

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

***TOTAL FRINGE BENEFITS 54,154,380 33,834,769***

***==================================***

***TOTAL EMPLOYEE BENEFITS 54,154,380 33,834,769***

***==================================***

***DEPT OF MENTAL HEALTH***

***TOTAL FUNDS AVAILABLE 368,036,013 176,001,571***

***TOTAL AUTH FTE POSITIONS (5,557.46) (3,327.01)***

***==================================***

***SECTION 24***

***J16-DEPT OF DISABILITIES AND SPECIAL NEEDS***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***COMMISSIONER/S 157,765 157,765***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 4,090,990 3,781,398***

***(100.00) (90.00)***

***UNCLASSIFIED POSITIONS 260,656 260,656***

***(2.00) (2.00)***

***OTHER PERSONAL SERVICES 117,637 20,000***

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

***TOTAL PERSONAL SERVICE 4,627,048 4,219,819***

***(103.00) (93.00)***

***OTHER OPERATING EXPENSES 2,348,121***

***==================================***

***TOTAL ADMINISTRATION 6,975,169 4,219,819***

***(103.00) (93.00)***

***==================================***

***II.PROGRAM & SERVICES***

***A. PREVENTION PROGRAM***

***OTHER OPERATING EXPENSES 8,075,200 2,390,569***

***SPECIAL ITEMS:***

***GREENWOOD GENETIC CENTER 126,000***

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

***TOTAL SPECIAL ITEMS 126,000***

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

***TOTAL PREVENTION PROGRAM 8,201,200 2,390,569***

***==================================***

***B. MENTAL RETARDATION***

***FAMILY SUPPORT PROG***

***1. CHILDREN’S SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 109,641 109,641***

***(2.00) (2.00)***

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

***TOTAL PERSONAL SERVICE 109,641 109,641***

***(2.00) (2.00)***

***OTHER OPERATING EXPENSES 14,484,674 209,298***

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

***TOTAL CHILDREN’S SERVICES 14,594,315 318,939***

***(2.00) (2.00)***

***==================================***

***2. IN-HOME FAMILY SUPPORTS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 83,253 83,253***

***(2.00) (2.00)***

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

***TOTAL PERSONAL SERVICE 83,253 83,253***

***(2.00) (2.00)***

***OTHER OPERATING EXPENSES 66,898,971 29,613,681***

***CASE SERVICES 75,350***

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

***TOTAL CASE SRVC/PUB ASST 75,350***

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

***TOT IN-HOME FAMILY SUPP 67,057,574 29,696,934***

***(2.00) (2.00)***

***==================================***

***3. ADULT DEV & SUPPORTED***

***EMPLOYMENT***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 36,936 36,936***

***(1.00) (1.00)***

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

***TOTAL PERSONAL SERVICE 36,936 36,936***

***(1.00) (1.00)***

***OTHER OPERATING EXPENSES 57,080,783 4,115,006***

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

***TOT ADULT DEVELOPMENT &***

***SUPPORTED EMPLOYME 57,117,719 4,151,942***

***(1.00) (1.00)***

***==================================***

***4. SERVICE COORDINATION***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 405,749 405,749***

***(9.00) (9.00)***

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

***TOTAL PERSONAL SERVICE 405,749 405,749***

***(9.00) (9.00)***

***OTHER OPERATING EXPENSES 16,940,763***

***CASE SERVICES***

***CASE SERVICES 200,000***

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

***TOT CASE SRVC/PUB ASSIST 200,000***

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

***TOT SERVICE COORDINATION 17,546,512 405,749***

***(9.00) (9.00)***

***==================================***

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

***TOT MENTAL RETARDATION***

***FAMILY SUPPORT PROGR 156,316,120 34,573,564***

***(14.00) (14.00)***

***==================================***

***C. AUTISM FAMILY SUPP PROG***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 492,906 492,906***

***(14.00) (14.00)***

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

***TOTAL PERSONAL SERVICE 492,906 492,906***

***(14.00) (14.00)***

***OTHER OPERATING EXPENSES 16,716,039 2,087,869***

***SPECIAL ITEM***

***PDD AUTISM WAIVER 20,800,000 7,500,000***

***CASE SERVICES***

***CASE SERVICES 37,000***

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

***TOT CASE SRVC/PUB ASSIST 37,000***

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

***TOT AUTISM FAMILY***

***SUPPORT PROGRAM 38,045,945 10,080,775***

***(14.00) (14.00)***

***==================================***

***D. HEAD & SPINAL CORD INJ***

***FAMILY SUPP***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 244,627 244,627***

***(4.00) (4.00)***

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

***TOTAL PERSONAL SERVICE 244,627 244,627***

***(4.00) (4.00)***

***OTHER OPERATING EXPENSES 17,023,745 4,869,025***

***CASE SERVICES***

***CASE SERVICES 115,000 50,000***

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

***TOTAL CASE SRVC/PUB ASST 115,000 50,000***

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

***TOTAL HEAD & SPINAL CORD***

***INJURY FAMILY SUPPOR 17,383,372 5,163,652***

***(4.00) (4.00)***

***==================================***

***E. MENTAL RETARDATION***

***COMMUNITY RESIDENTIAL***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 2,867,708 2,623,192***

***(52.00) (48.00)***

***OTHER PERSONAL SERVICES 165,000 65,000***

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

***TOTAL PERSONAL SERVICE 3,032,708 2,688,192***

***(52.00) (48.00)***

***OTHER OPERATING EXPENSES 194,047,921 41,294,751***

***CASE SERVICES***

***CASE SERVICES 15,646,130 3,683,867***

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

***TOT CASE SRVC/PUB ASSIST 15,646,130 3,683,867***

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

***TOT MENTAL RETARDATION***

***COMMUNITY RESIDENTIAL 212,726,759 47,666,810***

***(52.00) (48.00)***

***==================================***

***F. AUTISM COMMUNITY***

***RESIDENTIAL PROGRAM***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,464,324 1,289,713***

***(51.00) (45.00)***

***OTHER PERSONAL SERVICES 299,696 166,312***

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

***TOTAL PERSONAL SERVICE 1,764,020 1,456,025***

***(51.00) (45.00)***

***OTHER OPERATING EXPENSES 14,844,407 976,516***

***CASE SERVICES***

***CASE SERVICES 28,351 7,300***

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

***TOT CASE SRVC/PUB ASSIST 28,351 7,300***

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

***TOTAL AUTISM COMMUNITY***

***RESIDENTIAL PROGRAM 16,636,778 2,439,841***

***(51.00) (45.00)***

***==================================***

***G. HEAD & SPINAL CORD INJURY***

***COMMUNITY RESIDE***

***OTHER OPERATING EXPENSES***

***OTHER OPERATING EXPENSES 2,152,081 770,312***

***CASE SERVICES 763,945 763,945***

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

***TOT CASE SRVC/PUB ASSIST 763,945 763,945***

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

***TOTAL HEAD & SPINAL CORD***

***INJURY COMMUNITY RES 2,916,026 1,534,257***

***==================================***

***H. REGIONAL CENTER***

***RESIDENTIAL PROGRAM***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 50,885,217 36,648,577***

***(2,211.40) (1,493.85)***

***OTHER PERSONAL SERVICES 3,321,212 1,070,083***

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

***TOTAL PERSONAL SERVICE 54,206,429 37,718,660***

***(2,211.40) (1,493.85)***

***OTHER OPERATING EXPENSES 20,600,449***

***CASE SERVICES***

***CASE SERVICES 475,590 61,179***

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

***TOT CASE SRVC/PUB ASSIST 475,590 61,179***

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

***TOTAL REGIONAL CENTER***

***RESIDENTIAL PROGRAM 75,282,468 37,779,839***

***(2,211.40) (1,493.85)***

***==================================***

***TOTAL PROGRAM & SERVICES 527,508,668 141,629,307***

***(2,346.40) (1,618.85)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 25,764,013 18,756,021***

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

***TOTAL FRINGE BENEFITS 25,764,013 18,756,021***

***==================================***

***TOTAL EMPLOYEE BENEFITS 25,764,013 18,756,021***

***==================================***

***DEPT OF DISABILITIES AND***

***SPECIAL NEEDS***

***TOTAL FUNDS AVAILABLE 560,247,850 164,605,147***

***TOTAL AUTH FTE POSITIONS (2,449.40) (1,711.85)***

***==================================***

***SECTION 25***

***J20-DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***DIRECTOR 93,004 93,004***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 18,922***

***(1.00) (.50)***

***OTHER PERSONAL SERVICES 3,000 1,500***

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

***TOTAL PERSONAL SERVICE 114,926 94,504***

***(2.00) (1.50)***

***OTHER OPERATING EXPENSES 19,500 14,500***

***==================================***

***TOTAL ADMINISTRATION 134,426 109,004***

***(2.00) (1.50)***

***==================================***

***II. FINANCE & OPERATIONS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 367,188 155,805***

***(14.81) (7.06)***

***OTHER PERSONAL SERVICES 16,282 7,141***

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

***TOTAL PERSONAL SERVICE 383,470 162,946***

***(14.81) (7.06)***

***OTHER OPERATING EXPENSES 460,582 69,140***

***SPECIAL ITEMS***

***STATE BLOCK GRANT 228,950 228,950***

***LOCAL SALARY SUPPLEMENT 3,437,632 3,437,632***

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

***TOTAL SPECIAL ITEMS 3,666,582 3,666,582***

***DIST SUBDIV***

***ALLOC CNTY-RESTRICTED 100,000***

***ALLOC OTHER STATE AGENCIES 630,000***

***ALCOHOL AND DRUG TREAT 16,688,936***

***ALCO & DRUG MATCH FUNDS 1,400,000***

***ALCOHOL & DRUG PREVENTION 5,033,395***

***AID OTHER STATE AGENCIES 2,244,462 2,244,462***

***ALCOHOL & DRUG TREATMENT 315,344 315,344***

***AID TO ENT-ALCOHOL & DRUG***

***MATCH FUNDS 790,393 790,393***

***AID TO ENTITIES - ALCOHOL &***

***DRUG PREVENTION 718,950 718,950***

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

***TOTAL DIST SUBDIV 27,921,480 4,069,149***

***==================================***

***TOT FINANCE & OPERATIONS 32,432,114 7,967,817***

***(14.81) (7.06)***

***==================================***

***III. MGMT INFO & RESEARCH***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 288,822 44,500***

***(5.00) (.85)***

***OTHER PERSONAL SERVICES 42,190***

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

***TOTAL PERSONAL SERVICE 331,012 44,500***

***(5.00) (.85)***

***OTHER OPERATING EXPENSES 314,042 12,933***

***==================================***

***TOT MGMT INFO & RESEARCH 645,054 57,433***

***(5.00) (.85)***

***==================================***

***IV. SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 179,609 41,653***

***(3.00) (.65)***

***OTHER PERSONAL SERVICES 217,782***

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

***TOTAL PERSONAL SERVICE 397,391 41,653***

***(3.00) (.65)***

***OTHER OPERATING EXPENSES 437,977 10,000***

***==================================***

***TOTAL SERVICES 835,368 51,653***

***(3.00) (.65)***

***==================================***

***V. PROGRAMS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 482,959 90,792***

***(9.00) (2.30)***

***OTHER PERSONAL SERVICES 207,911***

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

***TOTAL PERSONAL SERVICE 690,870 90,792***

***(9.00) (2.30)***

***OTHER OPERATING EXPENSES 588,148 25,000***

***==================================***

***TOTAL PROGRAMS 1,279,018 115,792***

***(9.00) (2.30)***

***==================================***

***VI. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 565,341 132,456***

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

***TOTAL FRINGE BENEFITS 565,341 132,456***

***==================================***

***TOTAL EMPLOYEE BENEFITS 565,341 132,456***

***==================================***

***DEPT OF ALCOHOL & OTHER DRUG***

***ABUSE SERVICES***

***TOTAL FUNDS AVAILABLE 35,891,321 8,434,155***

***TOTAL AUTH FTE POSITIONS (33.81) (12.36)***

***==================================***

***SECTION 26***

***L04-DEPARTMENT OF SOCIAL SERVICES***

***TOTAL FUNDS GENERAL FUNDS***

***I. STATE OFFICE***

***A. AGENCY ADMINISTRATION***

***PERSONAL SERVICE***

***COMMISSIONER/S 144,746 144,746***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 8,736,643 3,276,986***

***(201.79) (89.18)***

***UNCLASSIFIED POSITIONS 337,939 90,748***

***(2.00) (.98)***

***OTHER PERSONAL SERVICES 507,572 42,637***

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

***TOTAL PERSONAL SERVICE 9,726,900 3,555,117***

***(204.79) (91.16)***

***OTHER OPERATING EXPENSES 17,457,601 847,344***

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

***TOT AGENCY ADMIN 27,184,501 4,402,461***

***(204.79) (91.16)***

***==================================***

***B. INFO RESOURCE MGMT***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 5,656,997 1,365,643***

***(88.00) (29.40)***

***OTHER PERSONAL SERVICES 411,865 121,777***

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

***TOTAL PERSONAL SERVICE 6,068,862 1,487,420***

***(88.00) (29.40)***

***OTHER OPERATING EXPENSES 63,654,145 264,102***

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

***TOTAL INFO RESOURCE***

***MGMT 69,723,007 1,751,522***

***(88.00) (29.40)***

***==================================***

***C. COUNTY OFFICE ADMIN***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 12,847,104 4,777,945***

***(431.88) (168.42)***

***UNCLASSIFIED POSITIONS 101,673 39,889***

***(.86) (.36)***

***OTHER PERSONAL SERVICES 439,063 14,581***

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

***TOTAL PERSONAL SERVICE 13,387,840 4,832,415***

***(432.74) (168.78)***

***OTHER OPERATING EXPENSES 2,771,423 513,922***

***CASE SERVICES/PUBLIC ASSIST***

***CASE SVCS/PUB ASSIST 336,000 17,600***

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

***TOT CASE SRVC/PUB ASSIST 336,000 17,600***

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

***TOTAL COUNTY OFFICE***

***ADMINISTRATION 16,495,263 5,363,937***

***(432.74) (168.78)***

***==================================***

***D. COUNTY SUPP OF LOCAL DSS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 42,045***

***(2.00)***

***OTHER PERSONAL SERVICES 102,691***

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

***TOTAL PERSONAL SERVICE 144,736***

***(2.00)***

***OTHER OPERATING EXPENSES 276,267***

***CASE SERVICES/PUBLIC ASSIST***

***DISTRIBUTION TO SUBDIV***

***ALLOC CNTY-UNRESTRICTED 7,933,993***

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

***TOTAL DIST SUBDIV 7,933,993***

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

***TOTAL COUNTY SUPPORT OF***

***LOCAL DSS 8,354,996***

***(2.00)***

***==================================***

***E. PROGRAM MGMT***

***1. CHILDREN’S SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 3,783,944 917,262***

***(82.00) (20.65)***

***OTHER PERSONAL SERVICES 624,887***

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

***TOTAL PERSONAL SERVICE 4,408,831 917,262***

***(82.00) (20.65)***

***OTHER OPERATING EXPENSES 8,433,622 306,204***

***CASE SERVICES/PUBLIC***

***ASSISTANCE***

***CASE SERVICE/PUBLIC***

***ASSISTANCE 1,423,563 4,832***

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

***TOT CASE SRVC/PUB ASSIST 1,423,563 4,832***

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

***TOTAL CHILDREN’S SERVICES 14,266,016 1,228,298***

***(82.00) (20.65)***

***==================================***

***2. ADULT SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 405,835***

***(7.00) (2.80)***

***OTHER PERSONAL SERVICES 7,634***

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

***TOTAL PERSONAL SERVICE 413,469***

***(7.00) (2.80)***

***OTHER OPERATING EXPENSES 2,996,350***

***DISTRIBUTION TO SUBDIV***

***AID TO OTHER ENTITIES 45,000***

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

***TOTAL DIST SUBDIV 45,000***

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

***TOTAL ADULT SERVICES 3,454,819***

***(7.00) (2.80)***

***==================================***

***3. FAMILY INDEPENDENCE***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 542,050***

***(14.00) (5.60)***

***OTHER PERSONAL SERVICES 249,474***

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

***TOTAL PERSONAL SERVICE 791,524***

***(14.00) (5.60)***

***OTHER OPERATING EXPENSES 19,922,506***

***CASE SERVICES 40,000,000***

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

***TOT CASE SRVC/PUB ASSIST 40,000,000***

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

***TOT FAMILY INDEPENDENCE 60,714,030***

***(14.00) (5.60)***

***==================================***

***4. ECONOMIC SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 2,963,988***

***(83.00) (11.28)***

***OTHER PERSONAL SERVICES 610,723***

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

***TOTAL PERSONAL SERVICE 3,574,711***

***(83.00) (11.28)***

***OTHER OPERATING EXPENSES 5,509,827 778,172***

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

***TOTAL ECONOMIC SERVICES 9,084,538 778,172***

***(83.00) (11.28)***

***==================================***

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

***TOTAL PROGRAM MGMT 87,519,403 2,006,470***

***(186.00) (40.33)***

***==================================***

***TOTAL STATE OFFICE 209,277,170 13,524,390***

***(913.53) (329.67)***

***==================================***

***II. PROGRAMS AND SERVICES***

***A. CHILD PROTECTIVE SERVICES***

***1. CASE MGMT***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 21,097,306 4,188,983***

***(728.00) (384.36)***

***OTHER PERSONAL SERVICES 643,520 190,848***

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

***TOTAL PERSONAL SERVICE 21,740,826 4,379,831***

***(728.00) (384.36)***

***OTHER OPERATING EXPENSES 2,646,399 600,463***

***CASE SERVICES/PUBLIC***

***ASSISTANCE***

***CASE SVCS/PUB ASSIST 46,575 967***

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

***TOT CASE SRVC/PUB ASSIST 46,575 967***

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

***TOTAL CASE MGMT 24,433,800 4,981,261***

***(728.00) (384.36)***

***==================================***

***2. LEGAL REPRESENTATION***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 3,635,835 578,837***

***(84.00) (14.28)***

***OTHER PERSONAL SERVICES 209,813***

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

***TOTAL PERSONAL SERVICE 3,845,648 578,837***

***(84.00) (14.28)***

***OTHER OPERATING EXPENSES 1,848,120 75,884***

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

***TOTAL LEGAL REPRESENTATION 5,693,768 654,721***

***(84.00) (14.28)***

***==================================***

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

***TOT CHILD PROTECTIVE SRVCS 30,127,568 5,635,982***

***(812.00) (398.64)***

***==================================***

***B. FOSTER CARE***

***1. CASE MGMT***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 22,500,023 12,403,079***

***(689.75) (447.99)***

***OTHER PERSONAL SERVICES 1,579,988 186,155***

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

***TOTAL PERSONAL SERVICE 24,080,011 12,589,234***

***(689.75) (447.99)***

***OTHER OPERATING EXPENSES 2,761,734 786,471***

***CASE SERVICES/PUBLIC***

***ASSISTANCE***

***CASE SVCS / PUB ASSIST 33,776 2,272***

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

***TOT CASE SRVC/PUB ASSIST 33,776 2,272***

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

***TOTAL CASE MGMT 26,875,521 13,377,977***

***(689.75) (447.99)***

***==================================***

***2. FOSTER CARE ASSISTANCE***

***PYMT***

***CASE SERVICES/PUBLIC***

***ASSISTANCE***

***ASSISTANCE PAYMENTS 39,436,419 8,746,801***

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

***TOT CASE SRVC/PUB ASSIST 39,436,419 8,746,801***

***DISTRIBUTION TO SUBDIV***

***ALLOC OTHER ENTITIES 2,885,027***

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

***TOTAL DIST SUBDIV 2,885,027***

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

***TOTAL FOSTER CARE ASSIST***

***PAYMENTS 42,321,446 8,746,801***

***==================================***

***3. EMOT. DISTURBED CHILDREN***

***CASE SERVICES/PUBLIC***

***ASSISTANCE***

***ASSISTANCE PAYMENTS 40,427,627 19,588,418***

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

***TOT CASE SRVC/PUB ASSIST 40,427,627 19,588,418***

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

***TOT EMOTIONALLY***

***DISTURBED CHILDREN 40,427,627 19,588,418***

***==================================***

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

***TOTAL FOSTER CARE 109,624,594 41,713,196***

***(689.75) (447.99)***

***==================================***

***C. ADOPTIONS***

***1. CASE MGMT***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 4,501,496 1,378,606***

***(143.00) (92.95)***

***OTHER PERSONAL SERVICES 25,137***

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

***TOTAL PERSONAL SERVICE 4,526,633 1,378,606***

***(143.00) (92.95)***

***OTHER OPERATING EXPENSES 1,169,278 513,828***

***CASE SERVICES/PUBLIC***

***ASSISTANCE***

***CASE SRVCS/PUB ASSIST 200 130***

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

***TOT CASE SRVC/PUB ASSIST 200 130***

***DISTRIBUTION TO SUBDIV***

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

***TOTAL CASE MGMT 5,696,111 1,892,564***

***(143.00) (92.95)***

***==================================***

***2. ADOPTIONS ASSISTANCE***

***CASE SRVC/PUBLIC ASSIST***

***ASSISTANCE PAYMENTS 26,660,105 12,616,719***

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

***TOT CASE SRVC/PUB ASSIST 26,660,105 12,616,719***

***DISTRIBUTION TO SUBDIV***

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

***TOTAL ADOPTIONS***

***ASSISTANCE PAYMENTS 26,660,105 12,616,719***

***==================================***

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

***TOTAL ADOPTIONS 32,356,216 14,509,283***

***(143.00) (92.95)***

***==================================***

***D. ADULT PROTECTIVE SRVCS***

***1. CASE MGMT***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 3,424,957 353,250***

***(109.00) (43.60)***

***OTHER PERSONAL SERVICES 73,843 18,172***

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

***TOTAL PERSONAL SERVICE 3,498,800 371,422***

***(109.00) (43.60)***

***OTHER OPERATING EXPENSES 266,737 92,694***

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

***TOTAL CASE MGMT 3,765,537 464,116***

***(109.00) (43.60)***

***==================================***

***2. ADULT PROT. SERVICES***

***CASE SVC***

***CASE SERVICES/PUBLIC***

***ASSISTANCE***

***ASSISTANCE PAYMENTS 242,130***

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

***TOT CASE SRVC/PUB ASSIST 242,130***

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

***TOTAL ADULT PROTECTIVE***

***SERVICES CASE SERV 242,130***

***==================================***

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

***TOTAL ADULT PROTECTIVE***

***SERVICES 4,007,667 464,116***

***(109.00) (43.60)***

***==================================***

***E. EMPLOYMENT AND***

***TRAINING SERVI***

***1. CASE MGMT***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 18,538,554 2,233,358***

***(532.47) (30.72)***

***OTHER PERSONAL SERVICES 2,053,093***

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

***TOTAL PERSONAL SERVICE 20,591,647 2,233,358***

***(532.47) (30.72)***

***OTHER OPERATING EXPENSES 1,231,714 528,408***

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

***TOTAL CASE MGMT 21,823,361 2,761,766***

***(532.47) (30.72)***

***==================================***

***2. EMPL AND TRAIN CASE***

***SERVICE***

***CASE SERVICES/PUBLIC***

***ASSISTANCE***

***CASE SERVICES 5,850,571***

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

***TOT CASE SRVC/PUB ASSIST 5,850,571***

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

***TOTAL EMPLOYMENT AND***

***TRAINING CASE SERVIC 5,850,571***

***==================================***

***3. TANF ASSIST PAYMENTS***

***CASE SERVICES/PUBLIC***

***ASSISTANCE***

***TANF ASSISTANCE PAYMENTS 36,423,988 3,625,903***

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

***TOT CASE SRVC/PUB ASSIST 36,423,988 3,625,903***

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

***TOTAL TANF ASSISTANCE***

***PAYMENTS 36,423,988 3,625,903***

***==================================***

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

***TOTAL EMPLOYMENT AND***

***TRAINING SERVICES 64,097,920 6,387,669***

***(532.47) (30.72)***

***==================================***

***F. CHILD SUPP ENFORCEMENT***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 9,074,034 2,351,454***

***(270.00) (69.70)***

***OTHER PERSONAL SERVICES 706,350***

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

***TOTAL PERSONAL SERVICE 9,780,384 2,351,454***

***(270.00) (69.70)***

***OTHER OPERATING EXPENSES 26,320,360 779,528***

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

***TOTAL CHILD SUPPORT***

***ENFORCEMENT 36,100,744 3,130,982***

***(270.00) (69.70)***

***==================================***

***G. FOOD STAMP ASSIST***

***PROGRAM***

***1. ELIGIBILITY***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 11,967,347 6,496,942***

***(430.04) (215.02)***

***OTHER PERSONAL SERVICES 190,695***

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

***TOTAL PERSONAL SERVICE 12,158,042 6,496,942***

***(430.04) (215.02)***

***OTHER OPERATING EXPENSES 1,020,259 54,267***

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

***TOTAL ELIGIBILITY 13,178,301 6,551,209***

***(430.04) (215.02)***

***==================================***

***2. FOOD STAMP ASSIST***

***PAYMENTS***

***CASE SRVCS/PUBLIC ASSTIST***

***F. S. ASSISTANCE PAYMENTS 778,601,801***

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

***TOT CASE SRVC/PUB ASSIST 778,601,801***

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

***TOTAL FOOD STAMP***

***ASSISTANCE PAYMENTS 778,601,801***

***==================================***

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

***TOT FOOD STAMPS PROG 791,780,102 6,551,209***

***(430.04) (215.02)***

***==================================***

***H. FAMILY PRESERVATION***

***PERSONAL SERVICE***

***OTHER PERSONAL SERVICES 1,266,667 57,938***

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

***TOTAL PERSONAL SERVICE 1,266,667 57,938***

***OTHER OPERATING EXPENSES 5,229,005***

***CASE SERVICES/PUBLIC***

***ASSISTANCE***

***CASE SVCS/PUB ASSIST 1,524,939***

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

***TOT CASE SRVC/PUB ASSIST 1,524,939***

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

***TOT FAMILY PRESERVATION 8,020,611 57,938***

***==================================***

***I. HOMEMAKER***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,625,568***

***(90.00)***

***OTHER PERSONAL SERVICES 4,085***

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

***TOTAL PERSONAL SERVICE 1,629,653***

***(90.00)***

***OTHER OPERATING EXPENSES 337,586***

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

***TOTAL HOMEMAKER 1,967,239***

***(90.00)***

***==================================***

***J. BATTERED SPOUSE***

***PERSONAL SERVICE***

***OTHER PERSONAL SERVICES 34,057***

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

***TOTAL PERSONAL SERVICE 34,057***

***OTHER OPERATING EXPENSES 20,000***

***DISTRIBUTION TO SUBDIV***

***ALLOC OTHER ENTITIES 3,856,917***

***AID TO OTHER ENTITIES 1,648,333 1,648,333***

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

***TOTAL DIST SUBDIV 5,505,250 1,648,333***

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

***TOTAL BATTERED SPOUSE 5,559,307 1,648,333***

***==================================***

***K. PREGNANCY PREVENTION***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 91,229***

***(2.00)***

***OTHER PERSONAL SERVICES 63,024***

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

***TOTAL PERSONAL SERVICE 154,253***

***(2.00)***

***OTHER OPERATING EXPENSES 2,904,866***

***SPECIAL ITEM***

***CONTINUATION TEEN***

***PREGNANCY PREVENTION 1,200,000 1,200,000***

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

***TOTAL SPECIAL ITEMS 1,200,000 1,200,000***

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

***TOT PREGNANCY PREVENTION 4,259,119 1,200,000***

***(2.00)***

***==================================***

***L. FOOD SERVICE***

***PERSONAL SERVICE***

***CASE SERVICES/PUBLIC***

***ASSISTANCE***

***CASE SERVICES/PUBLIC***

***ASSISTANCE 38,072,725***

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

***TOTAL CASE SRVC/PUB ASST 38,072,725***

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

***TOTAL FOOD SERVICE 38,072,725***

***==================================***

***M. CHILD CARE***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 2,655,214 32,796***

***(74.00) (.18)***

***OTHER PERSONAL SERVICES 2,180,904***

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

***TOTAL PERSONAL SERVICE 4,836,118 32,796***

***(74.00) (.18)***

***OTHER OPERATING EXPENSES 11,660,842 45,891***

***CASE SERVICES/PUBLIC ASSIST***

***CASE SERVICES 94,683,745 7,017,437***

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

***TOT CASE SRVC/PUB ASSIST 94,683,745 7,017,437***

***SPECIAL ITEMS***

***ALLOC OTHER ENTITIES 2,500,000***

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

***TOTAL DIST SUBDIV 2,500,000***

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

***TOTAL CHILD CARE 113,680,705 7,096,124***

***(74.00) (.18)***

***==================================***

***TOT PROGS AND SERVICES 1,239,654,517 88,394,832***

***(3,152.26) (1,298.80)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 49,080,744 10,677,223***

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

***TOTAL FRINGE BENEFITS 49,080,744 10,677,223***

***==================================***

***TOTAL EMPLOYEE BENEFITS 49,080,744 10,677,223***

***==================================***

***DEPT OF SOCIAL SERVICES***

***TOTAL FUNDS AVAILABLE 1,498,012,431 112,596,445***

***TOTAL AUTH FTE POSITIONS (4,065.79) (1,628.47)***

***==================================***

***SECTION 27***

***L24-COMMISSION FOR THE BLIND***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***COMMISSIONER/S 81,127 81,127***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 700,000 700,000***

***(20.86) (20.86)***

***OTHER PERSONAL SERVICES 13,800 13,800***

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

***TOTAL PERSONAL SERVICE 794,927 794,927***

***(21.86) (21.86)***

***OTHER OPERATING EXPENSES 559,608 94,608***

***==================================***

***TOTAL ADMINISTRATION 1,354,535 889,535***

***(21.86) (21.86)***

***==================================***

***II. REHABILITATION SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 2,508,792 481,792***

***(96.97) (19.19)***

***OTHER PERSONAL SERVICES 241,000 16,000***

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

***TOTAL PERSONAL SERVICE 2,749,792 497,792***

***(96.97) (19.19)***

***OTHER OPERATING EXPENSES 1,399,000 280,000***

***PUBLIC ASSIST PAYMENTS***

***PUBLIC ASSIST PAYMENTS 2,380,686 165,686***

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

***TOT CASE SRVC/PUB ASSIST 2,380,686 165,686***

***==================================***

***TOT REHABILITATION SRVCS 6,529,478 943,478***

***(96.97) (19.19)***

***==================================***

***III. PREVENTION OF BLINDNESS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 270,000 100,000***

***(13.49) (5.16)***

***OTHER PERSONAL SERVICES 21,000 15,000***

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

***TOTAL PERSONAL SERVICE 291,000 115,000***

***(13.49) (5.16)***

***OTHER OPERATING EXPENSES 99,000 25,000***

***SPECIAL ITEMS***

***CASE SERVICES***

***PUBLIC ASSISTANCE PAYMENTS 268,342 68,342***

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

***TOT CASE SRVC/PUB ASSIST 268,342 68,342***

***==================================***

***TOT PREVENTION OF BLINDNESS 658,342 208,342***

***(13.49) (5.16)***

***==================================***

***IV. COMMUNITY SERVICE***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 208,550 208,550***

***(4.53) (4.53)***

***OTHER PERSONAL SERVICES 4,000 4,000***

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

***TOTAL PERSONAL SERVICE 212,550 212,550***

***(4.53) (4.53)***

***OTHER OPERATING EXPENSES 55,000 55,000***

***CASE SERVICES***

***PUBLIC ASSISTANCE PAYMENTS 48,626 23,626***

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

***TOTAL CASE SRVC/PUB ASST 48,626 23,626***

***==================================***

***TOTAL COMMUNITY SERVICE 316,176 291,176***

***(4.53) (4.53)***

***==================================***

***V. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 1,249,565 528,565***

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

***TOTAL FRINGE BENEFITS 1,249,565 528,565***

***==================================***

***TOTAL EMPLOYEE BENEFITS 1,249,565 528,565***

***==================================***

***COMMISSION FOR THE BLIND***

***TOTAL FUNDS AVAILABLE 10,108,096 2,861,096***

***TOTAL AUTH FTE POSITIONS (136.85) (50.74)***

***==================================***

***SECTION 28***

***H79-DEPARTMENT OF ARCHIVES AND HISTORY***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION & PLANNING***

***PERSONAL SERVICE***

***DIRECTOR 70,516 70,516***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 268,682 207,682***

***(10.00) (8.00)***

***TEMPORARY GRANTS EMPLOYEE 96,586***

***OTHER PERSONAL SERVICES 114,000 50,000***

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

***TOTAL PERSONAL SERVICE 549,784 328,198***

***(11.00) (9.00)***

***OTHER OPERATING EXPENSES 804,722 716,812***

***==================================***

***TOT ADMIN & PLANNING 1,354,506 1,045,010***

***(11.00) (9.00)***

***==================================***

***II. PUBLIC PROGRAMS***

***PERSONAL SERVICE***

***OTHER PERSONAL SERVICES 66,561***

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

***TOTAL PERSONAL SERVICE 66,561***

***OTHER OPERATING EXPENSES 186,105***

***==================================***

***TOTAL PUBLIC PROGRAMS 252,666***

***==================================***

***III. ARCHIVES & RECORDS MGMT***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,229,400 1,206,400***

***(41.00) (40.00)***

***OTHER PERSONAL SERVICES 67,100 12,000***

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

***TOTAL PERSONAL SERVICE 1,296,500 1,218,400***

***(41.00) (40.00)***

***OTHER OPERATING EXPENSES 565,000***

***==================================***

***TOTAL ARCHIVES & RECORDS***

***MGMT 1,861,500 1,218,400***

***(41.00) (40.00)***

***==================================***

***IV. HISTORICAL SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 782,914 161,494***

***(19.00) (13.00)***

***OTHER PERSONAL SERVICES 37,875 800***

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

***TOTAL PERSONAL SERVICE 820,789 162,294***

***(19.00) (13.00)***

***DISTRIBUTION TO SUBDIV***

***ALLOC MUN-RESTRICTED 100,000***

***ALLOC CNTY-RESTRICTED 50,000***

***ALLOC OTHER STATE AGENCIES 100,000***

***ALLOC-PRIVATE SECTOR 100,000***

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

***TOTAL DIST SUBDIV 350,000***

***SPECIAL ITEMS***

***STATE HISTORIC GRANT 415,000***

***AFRICAN AMERICAN HERITAGE***

***HISTORY COMM 25,000 25,000***

***OLD EXCHANGE BUILDING 145,500 145,500***

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

***TOTAL SPECIAL ITEMS 585,500 170,500***

***==================================***

***TOTAL HISTORICAL SERVICES 1,756,289 332,794***

***(19.00) (13.00)***

***==================================***

***V. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 888,235 628,495***

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

***TOTAL FRINGE BENEFITS 888,235 628,495***

***==================================***

***TOTAL EMPLOYEE BENEFITS 888,235 628,495***

***==================================***

***DEPARTMENT OF ARCHIVES***

***AND HISTORY***

***TOTAL FUNDS AVAILABLE 6,113,196 3,224,699***

***TOTAL AUTH FTE POSITIONS (71.00) (62.00)***

***==================================***

***SECTION 29***

***H87-STATE LIBRARY***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***DIRECTOR 86,110 86,110***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 330,281 330,281***

***(9.00) (9.00)***

***OTHER PERSONAL SERVICES 2,500 2,500***

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

***TOTAL PERSONAL SERVICE 418,891 418,891***

***(10.00) (10.00)***

***OTHER OPERATING EXPENSES 854,952 849,952***

***==================================***

***TOTAL ADMINISTRATION 1,273,843 1,268,843***

***(10.00) (10.00)***

***==================================***

***II. TALKING BOOK SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 353,216***

***(12.00)***

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

***TOTAL PERSONAL SERVICE 353,216***

***(12.00)***

***OTHER OPERATING EXPENSES 75,397***

***==================================***

***TOTAL TALKING BOOK SERVICES 428,613***

***(12.00)***

***==================================***

***V. INNOVATION AND TECH***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 499,926 203,831***

***(14.00) (6.00)***

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

***TOTAL PERSONAL SERVICE 499,926 203,831***

***(14.00) (6.00)***

***OTHER OPERATING EXPENSES 866,423 220,000***

***DISTRIBUTION TO SUBDIV***

***ALLOC CNTY LIBRARIES 200,000***

***ALLOC OTHER STATE AGENCIES 60,000***

***DISCUS PROGRAMS (H87) 1,987,978 1,987,978***

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

***TOTAL DIST SUBDIV 2,247,978 1,987,978***

***==================================***

***TOT INNOVATION & TECH 3,614,327 2,411,809***

***(14.00) (6.00)***

***==================================***

***VI. DISCOVERY AND DELIVERY***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 427,713 220,102***

***(14.00) (9.00)***

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

***TOTAL PERSONAL SERVICE 427,713 220,102***

***(14.00) (9.00)***

***OTHER OPERATING EXPENSES 156,888 17,176***

***DISTRIBUTION TO SUBDIV***

***ALLOC CNTY LIBRARIES 200,000***

***ALLOC-PRIVATE SECTOR 60,000***

***AID CNTY-LIBRARIES 6,736,284 6,736,284***

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

***TOTAL DIST SUBDIV 6,996,284 6,736,284***

***==================================***

***TOT DISCOVERY & DELIVERY 7,580,885 6,973,562***

***(14.00) (9.00)***

***==================================***

***VII. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 524,410 275,006***

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

***TOTAL FRINGE BENEFITS 524,410 275,006***

***==================================***

***TOTAL EMPLOYEE BENEFITS 524,410 275,006***

***==================================***

***STATE LIBRARY***

***TOTAL FUNDS AVAILABLE 13,422,078 10,929,220***

***TOTAL AUTH FTE POSITIONS (50.00) (25.00)***

***==================================***

***SECTION 30***

***H91-ARTS COMMISSION***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***DIRECTOR 91,664 91,664***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 416,694 406,673***

***(10.12) (9.56)***

***OTHER PERSONAL SERVICES 1,000 1,000***

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

***TOTAL PERSONAL SERVICE 509,358 499,337***

***(11.12) (10.56)***

***OTHER OPERATING EXPENSES 336,819 336,819***

***==================================***

***TOTAL ADMINISTRATION 846,177 836,156***

***(11.12) (10.56)***

***==================================***

***II. STATEWIDE ARTS SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 874,606 780,971***

***(27.44) (23.15)***

***OTHER PERSONAL SERVICES 51,037 20,600***

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

***TOTAL PERSONAL SERVICE 925,643 801,571***

***(27.44) (23.15)***

***OTHER OPERATING EXPENSES 172,499 64,932***

***SPECIAL ITEMS***

***DIST TO SUBDIV***

***ALLOC MUN-RESTRICTED 47,855***

***ALLOC CNTY-RESTRICTED 37,560***

***ALLOC SCHOOL DIST 127,300***

***ALLOC OTHER STATE AGENCIES 35,050***

***ALLOC-PRIVATE SECTOR 1,014,123***

***ALLOC - PRIVATE SECTOR 11,050***

***AID MUN-RESTRICTED 7,550 7,550***

***AID CNTY-RESTRICTED 650 650***

***AID SCHOOL DISTRICTS 123,432 123,432***

***AID OTHER STATE AGENCIES 184,746 184,746***

***AID TO PRIVATE SECTOR 275,991 275,991***

***AID TO PRIVATE***

***SECTOR-REPORTABLE 12,557 12,557***

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

***TOTAL DIST SUBDIV 1,877,864 604,926***

***==================================***

***TOT STATEWIDE ARTS SERVICE 2,976,006 1,471,429***

***(27.44) (23.15)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 423,120 384,234***

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

***TOTAL FRINGE BENEFITS 423,120 384,234***

***==================================***

***TOTAL EMPLOYEE BENEFITS 423,120 384,234***

***==================================***

***ARTS COMMISSION***

***TOTAL FUNDS AVAILABLE 4,245,303 2,691,819***

***TOTAL AUTH FTE POSITIONS (38.56) (33.71)***

***==================================***

***SECTION 31***

***H95-STATE MUSEUM COMMISSION***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***A. ADMINISTRATION***

***PERSONAL SERVICE***

***DIRECTOR 88,702 88,702***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 207,068 207,068***

***(6.00) (6.00)***

***OTHER PERSONAL SERVICES 38,631 25,310***

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

***TOTAL PERSONAL SERVICE 334,401 321,080***

***(7.00) (7.00)***

***OTHER OPERATING EXPENSES 1,634,862 1,242,341***

***SPECIAL ITEMS***

***SC HALL OF FAME 19,850 19,850***

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

***TOTAL SPECIAL ITEMS 19,850 19,850***

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

***TOTAL ADMINISTRATION 1,989,113 1,583,271***

***(7.00) (7.00)***

***==================================***

***B. GUEST SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 158,372***

***(3.00)***

***OTHER PERSONAL SERVICES 123,000 123,000***

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

***TOTAL PERSONAL SERVICE 281,372 123,000***

***(3.00)***

***OTHER OPERATING EXPENSES 632,062***

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

***TOTAL GUEST SERVICES 913,434 123,000***

***(3.00)***

***==================================***

***TOTAL ADMINISTRATION 2,902,547 1,706,271***

***(10.00) (7.00)***

***==================================***

***II. PROGRAMS***

***A. COLLECTIONS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS***

***(5.00) (5.00)***

***OTHER PERSONAL SERVICES 10,000 10,000***

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

***TOTAL PERSONAL SERVICE 10,000 10,000***

***(5.00) (5.00)***

***OTHER OPERATING EXPENSES 114,500 100,000***

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

***TOTAL COLLECTIONS 124,500 110,000***

***(5.00) (5.00)***

***==================================***

***B. EXHIBITS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 401,289 401,289***

***(15.00) (15.00)***

***OTHER PERSONAL SERVICES 145,000 145,000***

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

***TOTAL PERSONAL SERVICE 546,289 546,289***

***(15.00) (15.00)***

***OTHER OPERATING EXPENSES 90,500***

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

***TOTAL EXHIBITS 636,789 546,289***

***(15.00) (15.00)***

***==================================***

***C. EDUCATION***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 93,898 93,898***

***(3.00) (3.00)***

***OTHER PERSONAL SERVICES 67,000 67,000***

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

***TOTAL PERSONAL SERVICE 160,898 160,898***

***(3.00) (3.00)***

***OTHER OPERATING EXPENSES 24,500***

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

***TOTAL EDUCATION 185,398 160,898***

***(3.00) (3.00)***

***==================================***

***D. PROGRAMS AND EVENTS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 148,100 148,100***

***(5.00) (5.00)***

***OTHER PERSONAL SERVICES 44,141 44,141***

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

***TOTAL PERSONAL SERVICE 192,241 192,241***

***(5.00) (5.00)***

***OTHER OPERATING EXPENSES 60,650 14,250***

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

***TOTAL PROGRAMS AND EVENTS 252,891 206,491***

***(5.00) (5.00)***

***==================================***

***E. PUBLIC INFO & MARKETING***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 77,427 77,427***

***(2.00)***

***OTHER PERSONAL SERVICES 21,000 21,000***

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

***TOTAL PERSONAL SERVICE 98,427 98,427***

***(2.00)***

***OTHER OPERATING EXPENSES 272,845 90,845***

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

***TOT PUBLIC INFO & MARKETING 371,272 189,272***

***(2.00)***

***==================================***

***TOTAL PROGRAMS 1,570,850 1,212,950***

***(30.00) (28.00)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 552,795 488,471***

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

***TOTAL FRINGE BENEFITS 552,795 488,471***

***==================================***

***TOTAL EMPLOYEE BENEFITS 552,795 488,471***

***==================================***

***STATE MUSEUM COMMISSION***

***TOTAL FUNDS AVAILABLE 5,026,192 3,407,692***

***TOTAL AUTH FTE POSITIONS (40.00) (35.00)***

***==================================***

***SECTION 32***

***L32-HOUSING FINANCE AND DEVELOPMENT AUTHORITY***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***A. EXECUTIVE DIVISION***

***PERSONAL SERVICE***

***EXECUTIVE DIRECTOR 101,461***

***(1.00)***

***CLASSIFIED POSITIONS 486,408***

***(9.00)***

***OTHER PERSONAL SERVICES 40,250***

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

***TOTAL PERSONAL SERVICE 628,119***

***(10.00)***

***OTHER OPERATING EXPENSES 625,250***

***DISTRIBUTION TO SUBDIV***

***ALLOC MUN-RESTRICTED 400,000***

***ALLOC CNTY-RESTRICTED 100,000***

***ALLOC OTHER STATE AGENCIES 2,500,000***

***ALLOC OTHER ENTITIES 1,000,000***

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

***TOTAL DIST SUBDIV 4,000,000***

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

***TOTAL EXECUTIVE DIVISION 5,253,369***

***(10.00)***

***==================================***

***I. ADMINISTRATION***

***B. FINANCE DIVISION***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 622,109***

***(10.00)***

***OTHER PERSONAL SERVICES 33,350***

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

***TOTAL PERSONAL SERVICE 655,459***

***(10.00)***

***OTHER OPERATING EXPENSES 310,417***

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

***TOTAL FINANCE DIVISION 965,876***

***(10.00)***

***==================================***

***I. ADMINISTRATION***

***C. SUPPORT SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 712,898***

***(12.00)***

***OTHER PERSONAL SERVICES 12,500***

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

***TOTAL PERSONAL SERVICE 725,398***

***(12.00)***

***OTHER OPERATING EXPENSES 578,762***

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

***TOTAL SUPPORT SERVICES 1,304,160***

***(12.00)***

***==================================***

***TOTAL ADMINISTRATION 7,523,405***

***(32.00)***

***==================================***

***II. HOUSING PROGRAMS***

***A. CONTRACT ADMIN & COMP***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,355,091***

***(27.00)***

***OTHER PERSONAL SERVICES 50,000***

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

***TOTAL PERSONAL SERVICE 1,405,091***

***(27.00)***

***OTHER OPERATING EXPENSES 390,448***

***CASE SERVICES/PUBLIC***

***ASSISTANCE***

***PUBLIC ASSIST PAYMENTS 110,000,000***

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

***TOT CASE SRVC/PUB ASSIST 110,000,000***

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

***TOTAL CONTRACT ADMIN &***

***COMPLIANCE 111,795,539***

***(27.00)***

***==================================***

***II. HOUSING PROGRAMS***

***B. RENTAL ASSISTANCE***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 768,422***

***(17.00)***

***OTHER PERSONAL SERVICES 25,000***

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

***TOTAL PERSONAL SERVICE 793,422***

***(17.00)***

***OTHER OPERATING EXPENSES 225,300***

***CASE SERVICES/PUBLIC***

***ASSISTANCE***

***PUBLIC ASSISTPAYMENTS 10,500,000***

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

***TOT CASE SRVC/PUB ASSIST 10,500,000***

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

***TOTAL RENTAL ASSISTANCE 11,518,722***

***(17.00)***

***==================================***

***II. HOUSING PROGRAMS***

***C. HOUSING INITIATIVES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,005,558***

***(14.00)***

***NEW POSITIONS ADDED BY THE***

***BUDGET AND CONTROL BOARD***

***PROGRAM COORDINATOR II***

***(1.00)***

***PROGRAM COORDINATOR I***

***(3.00)***

***PROGRAM ASSISTANT***

***(1.00)***

***OTHER PERSONAL SERVICES 44,000***

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

***TOTAL PERSONAL SERVICE 1,049,558***

***(19.00)***

***OTHER OPERATING EXPENSES 461,216***

***DISTRIBUTION TO SUBDIV***

***ALLOC MUN-RESTRICTED 3,150,000***

***ALLOC CNTY-RESTRICTED 1,350,000***

***ALLOC OTHER STATE AGENCIES 7,500,000***

***ALLOC OTHER ENTITIES 33,000,000***

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

***TOTAL DIST SUBDIV 45,000,000***

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

***TOTAL HOUSING INITIATIVES 46,510,774***

***(19.00)***

***==================================***

***II. HOUSING PROGRAMS***

***D. HOUSING CREDIT***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 302,861***

***(4.00)***

***OTHER PERSONAL SERVICES 35,000***

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

***TOTAL PERSONAL SERVICE 337,861***

***(4.00)***

***OTHER OPERATING EXPENSES 118,100***

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

***TOTAL HOUSING CREDIT 455,961***

***(4.00)***

***==================================***

***TOTAL HOUSING PROGRAMS 170,280,996***

***(67.00)***

***==================================***

***III. HOMEOWNERSHIP PROG***

***A. MORTGAGE PRODUCTION***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 334,876***

***(7.00)***

***OTHER PERSONAL SERVICES 40,000***

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

***TOTAL PERSONAL SERVICE 374,876***

***(7.00)***

***OTHER OPERATING EXPENSES 196,114***

***DISTRIBUTION TO SUBDIV***

***ALLOC OTHER ENTITIES 1,500,000***

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

***TOTAL DIST SUBDIV 1,500,000***

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

***TOT MORTGAGE PRODUCTION 2,070,990***

***(7.00)***

***==================================***

***III. HOMEOWNERSHIP PROG***

***B. MORTGAGE SERVICING***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 882,628***

***(21.00)***

***OTHER PERSONAL SERVICES 150,000***

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

***TOTAL PERSONAL SERVICE 1,032,628***

***(21.00)***

***OTHER OPERATING EXPENSES 365,542***

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

***TOTAL MORTGAGE SERVICING 1,398,170***

***(21.00)***

***==================================***

***TOT HOMEOWNERSHIP PROG 3,469,160***

***(28.00)***

***==================================***

***IV. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 2,134,852***

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

***TOTAL FRINGE BENEFITS 2,134,852***

***==================================***

***TOTAL EMPLOYEE BENEFITS 2,134,852***

***==================================***

***HOUSING FINANCE AND***

***DEVELOPMENT AUTHORITY***

***TOTAL FUNDS AVAILABLE 183,408,413***

***TOTAL AUTH FTE POSITIONS (127.00)***

***==================================***

***SECTION 33***

***P12-FORESTRY COMMISSION***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***STATE FORESTER 105,000 105,000***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 570,076 570,076***

***(17.00) (17.00)***

***UNCLASSIFIED POSITIONS 88,000 88,000***

***(1.00) (1.00)***

***OTHER PERSONAL SERVICES 10,000 10,000***

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

***TOTAL PERSONAL SERVICE 773,076 773,076***

***(19.00) (19.00)***

***OTHER OPERATING EXPENSES 100,520 100,520***

***==================================***

***TOTAL ADMINISTRATION 873,596 873,596***

***(19.00) (19.00)***

***==================================***

***II. FOREST LANDOWNER ASSIST***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 8,646,845 7,488,778***

***(359.00) (319.61)***

***OTHER PERSONAL SERVICES 355,993 175,000***

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

***TOTAL PERSONAL SERVICE 9,002,838 7,663,778***

***(359.00) (319.61)***

***OTHER OPERATING EXPENSES 4,346,524 1,101,055***

***SPECIAL ITEMS:***

***FOREST RENEWAL PROGRAM 1,000,000 200,000***

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

***TOTAL SPECIAL ITEMS 1,000,000 200,000***

***AID TO SUBDIV***

***ALLOC MUNI-RESTRICTED 146,600***

***ALLOC CNTY-RESTRICTED 71,500***

***ALLOC OTHER ENTITIES 315,000***

***ALLOC PRIVATE SECTOR 615,000***

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

***TOTAL DIST SUBDIV 1,148,100***

***==================================***

***TOTAL FOREST LANDOWNER***

***ASSISTANCE 15,497,462 8,964,833***

***(359.00) (319.61)***

***==================================***

***III. STATE FORESTS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,222,000***

***(26.30)***

***OTHER PERSONAL SERVICES 40,000***

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

***TOTAL PERSONAL SERVICE 1,262,000***

***(26.30)***

***OTHER OPERATING EXPENSES 3,191,000***

***AID TO SUBDIV***

***ALLOC CNTY-RESTRICTED 1,875,000***

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

***TOTAL DIST SUBDIV 1,875,000***

***==================================***

***TOTAL STATE FORESTS 6,328,000***

***(26.30)***

***==================================***

***IV. EDUCATION***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 192,000 192,000***

***(6.00) (6.00)***

***OTHER PERSONAL SERVICES 5,000 5,000***

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

***TOTAL PERSONAL SERVICE 197,000 197,000***

***(6.00) (6.00)***

***OTHER OPERATING EXPENSES 37,125 37,125***

***==================================***

***TOTAL EDUCATION 234,125 234,125***

***(6.00) (6.00)***

***==================================***

***V. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 4,081,545 3,178,825***

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

***TOTAL FRINGE BENEFITS 4,081,545 3,178,825***

***==================================***

***TOTAL EMPLOYEE BENEFITS 4,081,545 3,178,825***

***==================================***

***FORESTRY COMMISSION***

***TOTAL FUNDS AVAILABLE 27,014,728 13,251,379***

***TOTAL AUTH FTE POSITIONS (410.30) (344.61)***

***==================================***

***SECTION 34***

***P16-DEPARTMENT OF AGRICULTURE***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATIVE SERVICES***

***PERSONAL SERVICE***

***COMMSNR. OF AGRICULTURE 92,007 92,007***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 536,822 536,822***

***(14.00) (14.00)***

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

***TOTAL PERSONAL SERVICE 628,829 628,829***

***(15.00) (15.00)***

***OTHER OPERATING EXPENSES 156,935 136,935***

***==================================***

***TOT ADMINISTRATIVE SRVCS 785,764 765,764***

***(15.00) (15.00)***

***==================================***

***II. LABORATORY SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 861,000 700,000***

***(21.00) (20.00)***

***OTHER PERSONAL SERVICES 20,000***

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

***TOTAL PERSONAL SERVICE 881,000 700,000***

***(21.00) (20.00)***

***OTHER OPERATING EXPENSES 277,639 195,639***

***==================================***

***TOTAL LABORATORY SERVICES 1,158,639 895,639***

***(21.00) (20.00)***

***==================================***

***III. CONSUMER SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,070,321 300,000***

***(40.00) (10.00)***

***OTHER PERSONAL SERVICES 45,000***

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

***TOTAL PERSONAL SERVICE 1,115,321 300,000***

***(40.00) (10.00)***

***OTHER OPERATING EXPENSES 365,818 152,497***

***==================================***

***TOTAL CONSUMER SERVICES 1,481,139 452,497***

***(40.00) (10.00)***

***==================================***

***IV. MARKETING SERVICES***

***A. MARKETING & PROMOTIONS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 356,449 356,449***

***(17.75) (17.75)***

***OTHER PERSONAL SERVICES 15,000***

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

***TOTAL PERSONAL SERVICE 371,449 356,449***

***(17.75) (17.75)***

***OTHER OPERATING EXPENSES 1,398,532 826,864***

***SPECIAL ITEMS***

***RENEWABLE ENERGY 3,000,000***

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

***TOTAL SPECIAL ITEMS 3,000,000***

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

***TOT MARKETING & PROMO 4,769,981 1,183,313***

***(17.75) (17.75)***

***==================================***

***B. COMMODITY BOARDS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 26,208***

***(1.00)***

***UNCLASSIFIED POSITIONS 73,112***

***(2.00)***

***OTHER PERSONAL SERVICES 50,280***

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

***TOTAL PERSONAL SERVICE 149,600***

***(3.00)***

***OTHER OPERATING EXPENSES 1,678,850***

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

***TOTAL COMMODITY BOARDS 1,828,450***

***(3.00)***

***==================================***

***C. MARKET SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 550,000***

***(19.00)***

***OTHER PERSONAL SERVICES 94,000***

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

***TOTAL PERSONAL SERVICE 644,000***

***(19.00)***

***OTHER OPERATING EXPENSES 986,200***

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

***TOTAL MARKET SERVICES 1,630,200***

***(19.00)***

***==================================***

***D. INSPECTION SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,110,000 160,000***

***(31.81) (6.00)***

***OTHER PERSONAL SERVICES 193,900***

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

***TOTAL PERSONAL SERVICE 1,303,900 160,000***

***(31.81) (6.00)***

***OTHER OPERATING EXPENSES 563,000 5,000***

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

***TOTAL INSPECTION SERVICES 1,866,900 165,000***

***(31.81) (6.00)***

***==================================***

***E. MARKET BULLETIN***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 150,000***

***(4.00)***

***OTHER PERSONAL SERVICES 16,000***

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

***TOTAL PERSONAL SERVICE 166,000***

***(4.00)***

***OTHER OPERATING EXPENSES 170,500***

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

***TOTAL MARKET BULLETIN 336,500***

***(4.00)***

***==================================***

***TOTAL MARKETING SERVICES 10,432,031 1,348,313***

***(75.56) (23.75)***

***==================================***

***V. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 1,830,981 833,976***

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

***TOTAL FRINGE BENEFITS 1,830,981 833,976***

***==================================***

***TOTAL EMPLOYEE BENEFITS 1,830,981 833,976***

***==================================***

***DEPARTMENT OF AGRICULTURE***

***TOTAL FUNDS AVAILABLE 15,688,554 4,296,189***

***TOTAL AUTH FTE POSITIONS (151.56) (68.75)***

***==================================***

***SECTION 35***

***P20-CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)***

***TOTAL FUNDS GENERAL FUNDS***

***I. REGULATORY & PUBLIC SERVICE***

***A. GENERAL***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,606,415 661,204***

***(59.00) (39.00)***

***UNCLASSIFIED POSITIONS 261,119 261,119***

***(5.42) (5.42)***

***OTHER PERSONAL SERVICES 14,000***

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

***TOTAL PERSONAL SERVICE 1,881,534 922,323***

***(64.42) (44.42)***

***OTHER OPERATING EXPENSES 1,825,154***

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

***TOTAL GENERAL 3,706,688 922,323***

***(64.42) (44.42)***

***==================================***

***I. REGULATORY & PUBLIC SRVC***

***B. RESTRICTED***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 180,924***

***(5.00)***

***OTHER PERSONAL SERVICES 144,376***

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

***TOTAL PERSONAL SERVICE 325,300***

***(5.00)***

***OTHER OPERATING EXPENSES 145,033***

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

***TOTAL RESTRICTED 470,333***

***(5.00)***

***==================================***

***TOT REG & PUBLIC SRVC 4,177,021 922,323***

***(69.42) (44.42)***

***==================================***

***II. LIVESTOCK-POULTRY HLTH***

***A. GENERAL***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 959,156 869,156***

***(52.00) (52.00)***

***UNCLASSIFIED POSITIONS 729,523 729,523***

***(5.33) (5.33)***

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

***TOTAL PERSONAL SERVICE 1,688,679 1,598,679***

***(57.33) (57.33)***

***OTHER OPERATING EXPENSES 398,679 203,706***

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

***TOTAL GENERAL 2,087,358 1,802,385***

***(57.33) (57.33)***

***==================================***

***II. LIVESTOCK-POULTRY HLTH***

***B. RESTRICTED***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 972,524***

***(21.00)***

***UNCLASSIFIED POSITIONS 92,362***

***(.50)***

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

***TOTAL PERSONAL SERVICE 1,064,886***

***(21.50)***

***OTHER OPERATING EXPENSES 562,237***

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

***TOTAL RESTRICTED 1,627,123***

***(21.50)***

***==================================***

***TOT LIVESTOCK-POULTRY HLTH 3,714,481 1,802,385***

***(78.83) (57.33)***

***==================================***

***III. AGRICULTURAL RESEARCH***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 5,128,138 4,290,854***

***(183.50) (156.07)***

***UNCLASSIFIED POSITIONS 9,539,395 8,546,588***

***(108.87) (93.34)***

***OTHER PERSONAL SERVICES 691,563***

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

***TOTAL PERSONAL SERVICE 15,359,096 12,837,442***

***(292.37) (249.41)***

***OTHER OPERATING EXPENSES 3,555,640 437,648***

***==================================***

***TOT AGRICULTURAL RESEARCH 18,914,736 13,275,090***

***(292.37) (249.41)***

***==================================***

***IV. COOP EXTENSION SRVC***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 6,440,162 4,212,057***

***(217.04) (137.54)***

***UNCLASSIFIED POSITIONS 11,278,936 8,662,823***

***(210.29) (111.03)***

***OTHER PERSONAL SERVICES 2,222,565 13,100***

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

***TOTAL PERSONAL SERVICE 19,941,663 12,887,980***

***(427.33) (248.57)***

***OTHER OPERATING EXPENSES 9,396,473***

***==================================***

***TOT COOP EXTENSION SRVC 29,338,136 12,887,980***

***(427.33) (248.57)***

***==================================***

***VII. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 13,610,683 9,355,931***

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

***TOTAL FRINGE BENEFITS 13,610,683 9,355,931***

***==================================***

***TOTAL EMPLOYEE BENEFITS 13,610,683 9,355,931***

***==================================***

***CLEMSON UNIV***

***(PUBLIC SERVICE ACTIVITIES)***

***TOTAL FUNDS AVAILABLE 69,755,057 38,243,709***

***TOTAL AUTH FTE POSITIONS (867.95) (599.73)***

***==================================***

***SECTION 36***

***P21-SCSU (PUBLIC SERVICE ACTIVITIES)***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 82,623 47,655***

***(4.00) (1.75)***

***UNCLASSIFIED POSITIONS 363,700 111,700***

***(5.00) (1.25)***

***OTHER PERSONAL SERVICES 73,787***

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

***TOTAL PERSONAL SERVICE 520,110 159,355***

***(9.00) (3.00)***

***OTHER OPERATING EXPENSES 639,355 229,826***

***==================================***

***TOTAL ADMINISTRATION 1,159,465 389,181***

***(9.00) (3.00)***

***==================================***

***II. RESEARCH & EXTENSION***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 751,595 70,870***

***(17.00) (1.00)***

***UNCLASSIFIED POSITIONS 803,722 298,215***

***(29.00) (5.00)***

***OTHER PERSONAL SERVICES 350,143***

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

***TOTAL PERSONAL SERVICE 1,905,460 369,085***

***(46.00) (6.00)***

***OTHER OPERATING EXPENSES 2,430,089 1,822,544***

***==================================***

***TOTAL RESEARCH & EXTENSION 4,335,549 2,191,629***

***(46.00) (6.00)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 669,661 226,954***

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

***TOTAL FRINGE BENEFITS 669,661 226,954***

***==================================***

***TOTAL EMPLOYEE BENEFITS 669,661 226,954***

***==================================***

***SCSU***

***(PUBLIC SERVICE ACTIVITIES)***

***TOTAL FUNDS AVAILABLE 6,164,675 2,807,764***

***TOTAL AUTH FTE POSITIONS (55.00) (9.00)***

***==================================***

***SECTION 37***

***P24-DEPT OF NATURAL RESOURCES***

***TOTAL FUNDS GENERAL FUNDS***

***I. SUPPORT SERVICES***

***PERSONAL SERVICE***

***EXECUTIVE DIRECTOR 121,380 121,380***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 1,486,906 906,906***

***(65.50) (41.50)***

***UNCLASSIFIED POSITIONS 93,000 93,000***

***(1.00) (1.00)***

***OTHER PERSONAL SERVICES 185,000***

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

***TOTAL PERSONAL SERVICE 1,886,286 1,121,286***

***(67.50) (43.50)***

***OTHER OPERATING EXPENSES 1,459,500***

***AID TO SUBDIV:***

***ALLOC OTHER ENTITIES 35,000***

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

***TOTAL DIST SUBDIV 35,000***

***==================================***

***TOTAL SUPPORT SERVICES 3,380,786 1,121,286***

***(67.50) (43.50)***

***==================================***

***II. PROGRAMS & SERVICES***

***A. OUTREACH***

***1.EDUCATION***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 895,905 842,546***

***(23.75) (20.25)***

***UNCLASSIFIED POSITIONS***

***(1.00) (1.00)***

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

***TOTAL PERSONAL SERVICE 895,905 842,546***

***(24.75) (21.25)***

***OTHER OPERATING EXPENSES 129,748***

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

***TOTAL EDUCATION 1,025,653 842,546***

***(24.75) (21.25)***

***==================================***

***2. MAGAZINE***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 275,000***

***(6.00)***

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

***TOTAL PERSONAL SERVICE 275,000***

***(6.00)***

***OTHER OPERATING EXPENSES 1,000,000***

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

***TOTAL MAGAZINE 1,275,000***

***(6.00)***

***==================================***

***3. INFO TECHNOLOGY***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,124,750 864,250***

***(26.00) (21.00)***

***OTHER PERSONAL SERVICES 5,000***

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

***TOTAL PERSONAL SERVICE 1,129,750 864,250***

***(26.00) (21.00)***

***OTHER OPERATING EXPENSES 630,000***

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

***TOTAL INFO TECHNOLOGY 1,759,750 864,250***

***(26.00) (21.00)***

***==================================***

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

***TOTAL OUTREACH 4,060,403 1,706,796***

***(56.75) (42.25)***

***==================================***

***B. BOAT TITLING AND***

***REGISTRATION***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 700,000***

***(29.00)***

***OTHER PERSONAL SERVICES 100,000***

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

***TOTAL PERSONAL SERVICE 800,000***

***(29.00)***

***OTHER OPERATING EXPENSES 950,000***

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

***TOTAL BOAT TITLING &***

***REGISTRATION 1,750,000***

***(29.00)***

***==================================***

***E. WILDLIFE/FW FISHERIES***

***1. WILDLIFE-REGIONAL***

***OPERATIONS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 3,494,500***

***(92.00)***

***UNCLASSIFIED POSITIONS 93,000***

***(1.00)***

***OTHER PERSONAL SERVICES 340,000***

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

***TOTAL PERSONAL SERVICE 3,927,500***

***(93.00)***

***OTHER OPERATING EXPENSES 5,190,000***

***AID TO SUBDIV:***

***ALLOC OTHER ENTITIES 25,000***

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

***TOTAL DIST SUBDIV 25,000***

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

***TOTAL WILDLIFE - REGIONAL***

***OPERATIONS 9,142,500***

***(93.00)***

***==================================***

***2. WILDLIFE-STATEWIDE***

***OPERATIONS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 525,000***

***(13.00)***

***OTHER PERSONAL SERVICES 146,000***

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

***TOTAL PERSONAL SERVICE 671,000***

***(13.00)***

***OTHER OPERATING EXPENSES 1,600,000***

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

***TOTAL WILDLIFE - STATEWIDE***

***OPERATIONS 2,271,000***

***(13.00)***

***==================================***

***3. ENDANGERED SPECIES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 716,523 277,523***

***(12.00) (6.05)***

***OTHER PERSONAL SERVICES 205,000***

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

***TOTAL PERSONAL SERVICE 921,523 277,523***

***(12.00) (6.05)***

***OTHER OPERATING EXPENSES 1,520,000***

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

***TOTAL ENDANGERED SPECIES 2,441,523 277,523***

***(12.00) (6.05)***

***==================================***

***4. FISHERIES-REGIONAL***

***OPERATIONS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,443,000***

***(32.00)***

***OTHER PERSONAL SERVICES 470,000***

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

***TOTAL PERSONAL SERVICE 1,913,000***

***(32.00)***

***OTHER OPERATING EXPENSES 990,000***

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

***TOTAL FISHERIES - REGIONAL***

***OPERATIONS 2,903,000***

***(32.00)***

***==================================***

***5. FISHERIES-HATCHERY***

***OPERATIONS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 969,000***

***(28.00)***

***OTHER PERSONAL SERVICES 165,000***

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

***TOTAL PERSONAL SERVICE 1,134,000***

***(28.00)***

***OTHER OPERATING EXPENSES 1,290,000***

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

***TOTAL FISHERIES - HATCHERY***

***OPERATIONS 2,424,000***

***(28.00)***

***==================================***

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

***TOT WILDLIFE &***

***FRESHWATER FISHERIES 19,182,023 277,523***

***(178.00) (6.05)***

***==================================***

***F. LAW ENFORCEMENT***

***1. ENFORCEMENT***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 10,328,250 6,295,950***

***(281.56) (200.15)***

***UNCLASSIFIED POSITIONS 95,018 95,018***

***(1.00) (1.00)***

***OTHER PERSONAL SERVICES 563,400***

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

***TOTAL PERSONAL SERVICE 10,986,668 6,390,968***

***(282.56) (201.15)***

***OTHER OPERATING EXPENSES 5,007,987 408,987***

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

***TOTAL ENFORCEMENT 15,994,655 6,799,955***

***(282.56) (201.15)***

***==================================***

***2. COUNTY FUNDS***

***PERSONAL SERVICE***

***OTHER PERSONAL SERVICES 12,000***

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

***TOTAL PERSONAL SERVICE 12,000***

***OTHER OPERATING EXPENSES 750,000***

***AID TO SUBDIV:***

***ALLOC MUNI-RESTRICTED 25,000***

***ALLOC CNTY-RESTRICTED 50,000***

***ALLOC OTHER ENTITIES 50,000***

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

***TOTAL DIST SUBDIV 125,000***

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

***TOTAL COUNTY FUNDS 887,000***

***==================================***

***3. HUNTER SAFETY***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 437,500***

***(9.00)***

***OTHER PERSONAL SERVICES 98,500***

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

***TOTAL PERSONAL SERVICE 536,000***

***(9.00)***

***OTHER OPERATING EXPENSES 483,000***

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

***TOTAL HUNTER SAFETY 1,019,000***

***(9.00)***

***==================================***

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

***TOTAL LAW ENFORCEMENT 17,900,655 6,799,955***

***(291.56) (201.15)***

***==================================***

***G. BOATING SAFETY & ACCESS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 980,000***

***(20.50)***

***OTHER PERSONAL SERVICES 42,000***

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

***TOTAL PERSONAL SERVICE 1,022,000***

***(20.50)***

***OTHER OPERATING EXPENSES 2,100,000***

***AID TO SUBDIV:***

***ALLOC MUNI-RESTRICTED 50,000***

***ALLOC CNTY-RESTRICTED 325,000***

***ALLOC OTHER ENTITIES 150,000***

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

***TOTAL DIST SUBDIV 525,000***

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

***TOT BOATING SAFETY/ACCESS 3,647,000***

***(20.50)***

***==================================***

***I. MARINE RESOURCES***

***1. MARINE CONSERVATION &***

***MGMT***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 2,472,100 687,100***

***(84.89) (33.49)***

***UNCLASSIFIED POSITIONS 162,000 45,000***

***(1.00) (1.00)***

***OTHER PERSONAL SERVICES 651,000 7,000***

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

***TOTAL PERSONAL SERVICE 3,285,100 739,100***

***(85.89) (34.49)***

***OTHER OPERATING EXPENSES 7,927,380 566,700***

***SPECIAL ITEMS:***

***ATLANTIC MARINE***

***FISHERIES COMMISSION 23,554***

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

***TOTAL SPECIAL ITEMS 23,554***

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

***TOT MARINE CONSERVATION***

***& MGMT 11,236,034 1,305,800***

***(85.89) (34.49)***

***==================================***

***2. MARINE RESEARCH &***

***MONITORING***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,161,359 251,359***

***(35.00) (15.92)***

***UNCLASSIFIED POSITIONS 661,800 366,800***

***(9.00) (7.00)***

***OTHER PERSONAL SERVICES 2,303,950 15,450***

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

***TOTAL PERSONAL SERVICE 4,127,109 633,609***

***(44.00) (22.92)***

***OTHER OPERATING EXPENSES 3,430,000 100,000***

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

***TOTAL MARINE RESEARCH &***

***MONITORING 7,557,109 733,609***

***(44.00) (22.92)***

***==================================***

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

***TOTAL MARINE RESOURCES 18,793,143 2,039,409***

***(129.89) (57.41)***

***==================================***

***J. LAND, WATER & CONSERV***

***1. EARTH SCIENCE***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,220,322 1,030,322***

***(38.00) (34.00)***

***UNCLASSIFIED POSITIONS 103,000 103,000***

***(1.00) (1.00)***

***OTHER PERSONAL SERVICES 415,000***

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

***TOTAL PERSONAL SERVICE 1,738,322 1,133,322***

***(39.00) (35.00)***

***OTHER OPERATING EXPENSES 1,358,258 132,000***

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

***TOTAL EARTH SCIENCE 3,096,580 1,265,322***

***(39.00) (35.00)***

***==================================***

***2. CONSERVATION***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 977,522 812,522***

***(28.00) (27.00)***

***OTHER PERSONAL SERVICES 263,000 8,000***

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

***TOTAL PERSONAL SERVICE 1,240,522 820,522***

***(28.00) (27.00)***

***OTHER OPERATING EXPENSES 11,972,392 20,662***

***AID TO SUBDIV:***

***AID CONSERV DISTRICTS 690,000 690,000***

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

***TOTAL DIST SUBDIV 690,000 690,000***

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

***TOTAL CONSERVATION 13,902,914 1,531,184***

***(28.00) (27.00)***

***==================================***

***3. HERITAGE TRUST***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 396,452 46,452***

***(13.00) (4.33)***

***OTHER PERSONAL SERVICES 30,000***

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

***TOTAL PERSONAL SERVICE 426,452 46,452***

***(13.00) (4.33)***

***OTHER OPERATING EXPENSES 39,000***

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

***TOTAL HERITAGE TRUST 465,452 46,452***

***(13.00) (4.33)***

***==================================***

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

***TOTAL LAND, WATER &***

***CONSERVATION 17,464,946 2,842,958***

***(80.00) (66.33)***

***==================================***

***TOT PROGRAMS AND SRVCS 82,798,170 13,666,641***

***(785.70) (373.19)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 11,742,040 4,072,814***

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

***TOTAL FRINGE BENEFITS 11,742,040 4,072,814***

***==================================***

***TOTAL EMPLOYEE BENEFITS 11,742,040 4,072,814***

***==================================***

***DEPT OF NATURAL RESOURCES***

***TOTAL FUNDS AVAILABLE 97,920,996 18,860,741***

***TOTAL AUTH FTE POSITIONS (853.20) (416.69)***

***==================================***

***SECTION 38***

***P26-SEA GRANT CONSORTIUM***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***DIRECTOR 83,409 83,409***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 543,426 185,426***

***(13.00) (6.14)***

***OTHER PERSONAL SERVICES 524,674***

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

***TOTAL PERSONAL SERVICE 1,151,509 268,835***

***(14.00) (7.14)***

***OTHER OPERATING EXPENSES 558,912 84,811***

***AID TO SUBDIV:***

***ALLOC OTHER STATE AGENCIES 3,745,100***

***ALLOC OTHER ENTITIES 608,940***

***ALLOC - PRIVATE SECTOR 200,000***

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

***TOTAL DIST SUBDIV 4,554,040***

***==================================***

***TOTAL ADMINISTRATION 6,264,461 353,646***

***(14.00) (7.14)***

***==================================***

***II. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 282,795 91,110***

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

***TOTAL FRINGE BENEFITS 282,795 91,110***

***==================================***

***TOTAL EMPLOYEE BENEFITS 282,795 91,110***

***==================================***

***SEA GRANT CONSORTIUM***

***TOTAL FUNDS AVAILABLE 6,547,256 444,756***

***TOTAL AUTH FTE POSITIONS (14.00) (7.14)***

***==================================***

***SECTION 39***

***P28-DEPT OF PARKS, RECREATION & TOURISM***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***A. EXECUTIVE OFFICES***

***PERSONAL SERVICE***

***DIRECTOR 112,504 112,504***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 411,959 411,959***

***(11.00) (11.00)***

***UNCLASSIFIED POSITIONS 119,929 119,929***

***(2.00) (2.00)***

***OTHER PERSONAL SERVICES 200,000 200,000***

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

***TOTAL PERSONAL SERVICE 844,392 844,392***

***(14.00) (14.00)***

***OTHER OPERATING EXPENSES 112,889 112,889***

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

***TOTAL EXECUTIVE OFFICES 957,281 957,281***

***(14.00) (14.00)***

***==================================***

***B. ADMIN.SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,113,184 1,113,184***

***(27.00) (27.00)***

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

***TOTAL PERSONAL SERVICE 1,113,184 1,113,184***

***(27.00) (27.00)***

***OTHER OPERATING EXPENSES 567,905 562,905***

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

***TOT ADMINISTRATIVE SRVCS 1,681,089 1,676,089***

***(27.00) (27.00)***

***==================================***

***TOTAL ADMINISTRATION 2,638,370 2,633,370***

***(41.00) (41.00)***

***==================================***

***II. PROGRAMS AND SERVICES***

***A. TOURISM SALES & MARKETING***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,355,005 1,355,005***

***(61.00) (61.00)***

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

***TOTAL PERSONAL SERVICE 1,355,005 1,355,005***

***(61.00) (61.00)***

***OTHER OPERATING EXPENSES 220,296 220,296***

***SPECIAL ITEMS:***

***REGIONAL PROMOTIONS 1,375,000 1,375,000***

***ADVERTISING 12,297,343 10,497,343***

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

***TOTAL SPECIAL ITEMS 13,672,343 11,872,343***

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

***TOT TOURISM SALES & MKTG 15,247,644 13,447,644***

***(61.00) (61.00)***

***==================================***

***B.COMMUNITY & ECONOMIC***

***DEVELOPMEMT***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 352,781 327,781***

***(7.00) (6.75)***

***OTHER PERSONAL SERVICES 355,800***

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

***TOTAL PERSONAL SERVICE 708,581 327,781***

***(7.00) (6.75)***

***OTHER OPERATING EXPENSES 70,000 65,000***

***SPECIAL ITEMS:***

***SC FIRST IN GOLF 75,000***

***SPORTS DEVELOPMENT FUND 50,000***

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

***TOTAL SPECIAL ITEMS 125,000***

***AID TO SUBDIV:***

***ALLOC MUN-RESTRICTED 50,000***

***ALLOC CNTY-RESTRICTED 50,000***

***ALLOC OTHER STATE AGENCIES 20,000***

***ALLOC OTHER ENTITIES 115,000***

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

***TOTAL DIST SUBDIV 235,000***

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

***TOT COMMUNITY & ECO DEVEL 1,138,581 392,781***

***(7.00) (6.75)***

***==================================***

***C. RECREATION, PLANNING &***

***ENGINEERING***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 157,027 157,027***

***(12.00) (12.00)***

***OTHER PERSONAL SERVICES 73,000***

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

***TOTAL PERSONAL SERVICE 230,027 157,027***

***(12.00) (12.00)***

***OTHER OPERATING EXPENSES 54,480***

***SPECIAL ITEMS:***

***PALMETTO PRIDE 3,400,000***

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

***TOTAL SPECIAL ITEMS 3,400,000***

***AID TO SUBDIV***

***ALLOC MUN-RESTRICTED 1,405,000***

***ALLOC CNTY-RESTRICTED 834,500***

***ALLOC OTHER STATE AGENCIES 507,600***

***ALLOC OTHER ENTITIES 1,360,000***

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

***TOTAL DIST SUBDIV 4,107,100***

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

***TOT RECREATION, PLANNING &***

***ENGINEERING 7,791,607 157,027***

***(12.00) (12.00)***

***==================================***

***D. STATE PARKS SERVICE***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 9,084,127 5,504,448***

***(358.92) (279.92)***

***OTHER PERSONAL SERVICES 3,250,000***

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

***TOTAL PERSONAL SERVICE 12,334,127 5,504,448***

***(358.92) (279.92)***

***OTHER OPERATING EXPENSES 11,733,875***

***SPECIAL ITEMS:***

***H. COOPER BLACK FIELD TRIAL***

***AREA 60,000***

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

***TOTAL SPECIAL ITEMS 60,000***

***AID TO SUBDIV:***

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

***TOTAL STATE PARKS SERVICE 24,128,002 5,504,448***

***(358.92) (279.92)***

***==================================***

***E. COMMUNICATIONS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 305,527 305,527***

***(5.00) (5.00)***

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

***TOTAL PERSONAL SERVICE 305,527 305,527***

***(5.00) (5.00)***

***OTHER OPERATING EXPENSES 22,000 22,000***

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

***TOTAL COMMUNICATIONS 327,527 327,527***

***(5.00) (5.00)***

***==================================***

***F. RESEARCH & POLICY***

***DEVELOPMENT***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 164,747 164,747***

***(2.75) (2.75)***

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

***TOTAL PERSONAL SERVICE 164,747 164,747***

***(2.75) (2.75)***

***OTHER OPERATING EXPENSES 17,000 17,000***

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

***TOT RESEARCH & POLICY DEVEL 181,747 181,747***

***(2.75) (2.75)***

***==================================***

***G. STATE FILM OFFICE***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 338,190 338,190***

***(6.00) (6.00)***

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

***TOTAL PERSONAL SERVICE 338,190 338,190***

***(6.00) (6.00)***

***OTHER OPERATING EXPENSES 688,673 78,673***

***AID TO SUBDIV***

***ALLOC-PRIVATE SECTOR 9,400,000***

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

***TOTAL DIST SUBDIV 9,400,000***

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

***TOTAL FILM OFFICE 10,426,863 416,863***

***(6.00) (6.00)***

***==================================***

***TOT PROGRAMS AND SRVCS 59,241,971 20,428,037***

***(452.67) (373.42)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 4,658,837 3,120,157***

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

***TOTAL FRINGE BENEFITS 4,658,837 3,120,157***

***==================================***

***TOTAL EMPLOYEE BENEFITS 4,658,837 3,120,157***

***==================================***

***DEPT OF PARKS, RECREATION***

***& TOURISM***

***TOTAL FUNDS AVAILABLE 66,539,178 26,181,564***

***TOTAL AUTH FTE POSITIONS (493.67) (414.42)***

***==================================***

***SECTION 40***

***P32-DEPARTMENT OF COMMERCE***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMIN. & SUPPORT***

***A. OFFICE OF SEC'Y***

***PERSONAL SERVICE***

***DIRECTOR 152,000 152,000***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 263,000 263,000***

***(6.00) (6.00)***

***UNCLASSIFIED POSITIONS 75,000 75,000***

***(1.00) (1.00)***

***OTHER PERSONAL SERVICES 50,000 50,000***

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

***TOTAL PERSONAL SERVICE 540,000 540,000***

***(8.00) (8.00)***

***OTHER OPERATING EXPENSES 230,000 230,000***

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

***TOTAL OFF. OF SECRETARY 770,000 770,000***

***(8.00) (8.00)***

***==================================***

***B. FINANCIAL SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS***

***(14.22) (14.22)***

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

***TOTAL PERSONAL SERVICE***

***(14.22) (14.22)***

***OTHER OPERATING EXPENSES 300,000***

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

***TOTAL FINANCIAL SERVICES 300,000***

***(14.22) (14.22)***

***==================================***

***C. INFO.TECHNOLOGY***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS***

***(5.75) (5.75)***

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

***TOTAL PERSONAL SERVICE***

***(5.75) (5.75)***

***OTHER OPERATING EXPENSES 210,000***

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

***TOTAL INFO TECHNOLOGY 210,000***

***(5.75) (5.75)***

***==================================***

***TOT ADMIN & SUPPORT 1,280,000 770,000***

***(27.97) (27.97)***

***==================================***

***II. PROGRAMS AND SERVICES***

***A. GLOBAL BUSINESS DEV***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,000,000 1,000,000***

***(21.00) (21.00)***

***UNCLASSIFIED POSITIONS 100,000 100,000***

***(1.00) (1.00)***

***OTHER PERSONAL SERVICES 50,000 50,000***

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

***TOTAL PERSONAL SERVICE 1,150,000 1,150,000***

***(22.00) (22.00)***

***OTHER OPERATING EXPENSES 470,000 470,000***

***SPECIAL ITEMS:***

***PUBLIC-PRIVATE PARTNERSHIPS 140,000 140,000***

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

***TOTAL SPECIAL ITEMS 140,000 140,000***

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

***TOTAL GLOBAL BUSINESS***

***DEVELOPMENT 1,760,000 1,760,000***

***(22.00) (22.00)***

***==================================***

***B. BUSINESS SOLUTIONS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 502,000 362,000***

***(11.00) (9.00)***

***UNCLASSIFIED POSITIONS***

***(1.00) (1.00)***

***OTHER PERSONAL SERVICES 15,000 15,000***

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

***TOTAL PERSONAL SERVICE 517,000 377,000***

***(12.00) (10.00)***

***OTHER OPERATING EXPENSES 390,000 165,000***

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

***TOTAL BUSINESS SOLUTIONS 907,000 542,000***

***(12.00) (10.00)***

***==================================***

***C. COMMUNITY & RURAL***

***DEVELOPMENT***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 375,000***

***(9.00) (4.00)***

***OTHER PERSONAL SERVICES 25,000***

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

***TOTAL PERSONAL SERVICE 400,000***

***(9.00) (4.00)***

***OTHER OPERATING EXPENSES 145,000***

***AID TO SUBDIV***

***ALLOC SCHOOL DIST 40,000***

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

***TOTAL DIST SUBDIV 40,000***

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

***TOTAL COMMUNITY & RURAL***

***DEVELOPMENT 585,000***

***(9.00) (4.00)***

***==================================***

***D. MKTG, COMMUNICATIONS &***

***RESEARCH***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 509,000 509,000***

***(18.00) (18.00)***

***OTHER PERSONAL SERVICES 35,000 35,000***

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

***TOTAL PERSONAL SERVICE 544,000 544,000***

***(18.00) (18.00)***

***OTHER OPERATING EXPENSES 250,000 250,000***

***SPECIAL ITEMS:***

***BUS. DEVEL. MKTG 665,756 665,756***

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

***TOTAL SPECIAL ITEMS 665,756 665,756***

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

***TOTAL MKTG, COMMUNIC, &***

***RESEARCH 1,459,756 1,459,756***

***(18.00) (18.00)***

***==================================***

***E. GRANT PROGRAMS***

***1. COORD COUNCIL ECO***

***DEVELOPMENT***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 340,000***

***(8.00)***

***UNCLASSIFIED POSITIONS 110,000***

***(1.00)***

***OTHER PERSONAL SERVICES 75,000***

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

***TOTAL PERSONAL SERVICE 525,000***

***(9.00)***

***OTHER OPERATING EXPENSES 100,000***

***AID TO SUBDIV:***

***ALLOC MUNI-RESTRICTED 8,245,000***

***ALLOC CNTY-RESTRICTED 24,000,000***

***ALLOC OTHER ENTITIES 6,000,000***

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

***TOTAL DIST SUBDIV 38,245,000***

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

***TOT COORDINATING COUNCIL 38,870,000***

***(9.00)***

***==================================***

***2. COMMUNITY GRANTS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 400,000***

***(10.13) (5.00)***

***OTHER PERSONAL SERVICES 25,000***

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

***TOTAL PERSONAL SERVICE 425,000***

***(10.13) (5.00)***

***OTHER OPERATING EXPENSES 105,000***

***AID TO SUBDIV:***

***ALLOC MUNI-RESTRICTED 18,800,000***

***ALLOC CNTY-RESTRICTED 11,200,000***

***ALLOC OTHER ENTITIES 500,000***

***ALLOC PLANNING DIST 500,000***

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

***TOTAL DIST SUBDIV 31,000,000***

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

***TOTAL COMMUNITY GRANTS 31,530,000***

***(10.13) (5.00)***

***==================================***

***3. WORKFORCE INVESTMENT***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,350,000***

***(25.82)***

***OTHER PERSONAL SERVICES 100,000***

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

***TOTAL PERSONAL SERVICE 1,450,000***

***(25.82)***

***OTHER OPERATING EXPENSES 1,750,000***

***AID TO SUBDIV:***

***ALLOC CNTY-RESTRICTED 15,000,000***

***ALLOC SCHOOL DIST 2,000,000***

***ALLOC OTHER STATE AGENCIES 1,500,000***

***ALLOC OTHER ENTITIES 1,000,000***

***ALLOC PLANNING DIST 56,500,000***

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

***TOTAL DIST SUBDIV 76,000,000***

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

***TOT WORKFORCE INVESTMENT 79,200,000***

***(25.82)***

***==================================***

***4. TRADE ADJUSTMENT ASSIST***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 400,000***

***(1.45)***

***OTHER PERSONAL SERVICES 50,000***

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

***TOTAL PERSONAL SERVICE 450,000***

***(1.45)***

***OTHER OPERATING EXPENSES 150,000***

***AID TO SUBDIV:***

***ALLOC PLANNING DIST 4,400,000***

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

***TOTAL DIST SUBDIV 4,400,000***

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

***TOTAL TRADE ADJUSTMENT***

***ASSISTANCE 5,000,000***

***(1.45)***

***==================================***

***5. LABOR MKT. INFO***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 300,000***

***(12.00)***

***OTHER PERSONAL SERVICES 50,000***

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

***TOTAL PERSONAL SERVICE 350,000***

***(12.00)***

***OTHER OPERATING EXPENSES 200,000***

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

***TOTAL LABOR MARKET INFO 550,000***

***(12.00)***

***==================================***

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

***TOTAL GRANT PROGRAMS 155,150,000***

***(58.40) (5.00)***

***==================================***

***F. AERONAUTICS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 318,863 318,863***

***(13.00) (13.00)***

***UNCLASSIFIED POSITIONS 85,000 85,000***

***(1.00) (1.00)***

***OTHER PERSONAL SERVICES 10,000 10,000***

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

***TOTAL PERSONAL SERVICE 413,863 413,863***

***(14.00) (14.00)***

***OTHER OPERATING EXPENSES 1,400,000 150,000***

***AID TO SUBDIV:***

***ALLOC CNTY-RESTRICTED 850,000***

***ALLOC OTHER STATE AGENCIES 400,000***

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

***TOTAL DIST SUBDIV 1,250,000***

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

***TOTAL AERONAUTICS 3,063,863 563,863***

***(14.00) (14.00)***

***==================================***

***TOT PROGRAMS AND SRVCS 162,925,619 4,325,619***

***(133.40) (73.00)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 1,822,235 794,235***

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

***TOTAL FRINGE BENEFITS 1,822,235 794,235***

***==================================***

***TOTAL EMPLOYEE BENEFITS 1,822,235 794,235***

***==================================***

***DEPARTMENT OF COMMERCE***

***TOTAL FUNDS AVAILABLE 166,027,854 5,889,854***

***TOTAL AUTH FTE POSITIONS (161.37) (100.97)***

***==================================***

***SECTION 41***

***P34-JOBS-ECONOMIC DEVELOPMENT AUTHORITY***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***EXECUTIVE DIRECTOR 125,000***

***(1.00)***

***OTHER PERSONAL SERVICES 51,000***

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

***TOTAL PERSONAL SERVICE 176,000***

***(1.00)***

***OTHER OPERATING EXPENSES 147,000***

***==================================***

***TOTAL ADMINISTRATION 323,000***

***(1.00)***

***==================================***

***II. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 50,500***

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

***TOTAL FRINGE BENEFITS 50,500***

***==================================***

***TOTAL EMPLOYEE BENEFITS 50,500***

***==================================***

***JOBS-ECONOMIC DEVELOPMENT***

***AUTHORITY***

***TOTAL FUNDS AVAILABLE 373,500***

***TOTAL AUTH FTE POSITIONS (1.00)***

***==================================***

***SECTION 42***

***P36-PATRIOTS POINT DEVELOPMENT AUTHORITY***

***TOTAL FUNDS GENERAL FUNDS***

***I. NAVAL & MARITIME MUSEUM***

***PERSONAL SERVICE***

***EXECUTIVE DIRECTOR 101,827***

***(1.00)***

***CLASSIFIED POSITIONS 2,870,000***

***(74.00)***

***NEW POSITIONS ADDED BY THE***

***BUDGET AND CONTROL BOARD***

***TRADES SPECIALISTS***

***(5.00)***

***OTHER PERSONAL SERVICES 422,810***

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

***TOTAL PERSONAL SERVICE 3,394,637***

***(80.00)***

***OTHER OPERATING EXPENSES 3,950,000***

***==================================***

***TOT NAVAL &***

***MARITIME MUSEUM 7,344,637***

***(80.00)***

***==================================***

***II. EMPLOYEE BENEFITS:***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 1,000,000***

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

***TOTAL FRINGE BENEFITS 1,000,000***

***==================================***

***TOTAL EMPLOYEE BENEFITS 1,000,000***

***==================================***

***PATRIOTS POINT***

***DEVELOPMENT AUTHORITY***

***TOTAL FUNDS AVAILABLE 8,344,637***

***TOTAL AUTH FTE POSITIONS (80.00)***

***==================================***

***SECTION 43***

***P40-S.C. CONSERVATION BANK***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 131,909***

***(2.00)***

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

***TOTAL PERSONAL SERVICE 131,909***

***(2.00)***

***OTHER OPERATING EXPENSES 42,314***

***SPECIAL ITEMS:***

***==================================***

***TOTAL ADMINISTRATION 174,223***

***(2.00)***

***==================================***

***II. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 32,827***

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

***TOTAL FRINGE BENEFITS 32,827***

***==================================***

***TOTAL EMPLOYEE BENEFITS 32,827***

***==================================***

***S. C. CONSERVATION BANK***

***TOTAL FUNDS AVAILABLE 207,050***

***TOTAL AUTH FTE POSITIONS (2.00)***

***==================================***

***SECTION 44***

***B04-JUDICIAL DEPARTMENT***

***TOTAL FUNDS GENERAL FUNDS***

***I. SUPREME COURT:***

***A. THE COURT:***

***PERSONAL SERVICE***

***CHIEF JUSTICE 144,029 144,029***

***(1.00) (1.00)***

***ASSOCIATE JUSTICE 548,684 548,684***

***(4.00) (4.00)***

***TAXABLE SUBSISTENCE 2,300 2,300***

***UNCLASSIFIED POSITIONS 342,293 342,293***

***(44.47) (29.47)***

***OTHER PERSONAL SERVICES 2,100 2,100***

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

***TOTAL PERSONAL SERVICE 1,039,406 1,039,406***

***(49.47) (34.47)***

***OTHER OPERATING EXPENSES 1,359,898 397,817***

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

***TOTAL THE SUPREME COURT 2,399,304 1,437,223***

***(49.47) (34.47)***

***==================================***

***B. BOARD OF LAW EXAMINERS:***

***PERSONAL SERVICE***

***UNCLASSIFIED POSITIONS 81,143***

***(1.00)***

***OTHER PERSONAL SERVICES 128,100 128,000***

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

***TOTAL PERSONAL SERVICE 209,243 128,000***

***(1.00)***

***OTHER OPERATING EXPENSES 528,564***

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

***TOT BOARD OF LAW EXAMINERS 737,807 128,000***

***(1.00)***

***==================================***

***C. OFFICE OF DISCIPLINARY***

***COUNSEL***

***PERSONAL SERVICE***

***UNCLASSIFIED POSITIONS 684,760 66,242***

***(18.00) (7.00)***

***OTHER PERSONAL SERVICES 1,600 1,500***

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

***TOTAL PERSONAL SERVICE 686,360 67,742***

***(18.00) (7.00)***

***OTHER OPERATING EXPENSES 121,741 3,553***

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

***TOTAL OFFICE OF***

***DISCIPLINARY COUNSEL 808,101 71,295***

***(18.00) (7.00)***

***==================================***

***TOTAL THE COURT 3,945,212 1,636,518***

***(68.47) (41.47)***

***==================================***

***II. COURT OF APPEALS:***

***PERSONAL SERVICE***

***CHIEF APPEALS COURT JUDGE 135,799 135,799***

***(1.00) (1.00)***

***ASSOC. APPEALS COURT JUDGE 1,069,928 1,069,928***

***(8.00) (8.00)***

***TAXABLE SUBSISTENCE 14,000 14,000***

***UNCLASSIFIED POSITIONS 2,233,572 933***

***(53.00) (1.00)***

***OTHER PERSONAL SERVICES 100***

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

***TOTAL PERSONAL SERVICE 3,453,399 1,220,660***

***(62.00) (10.00)***

***OTHER OPERATING EXPENSES 647,243 87,378***

***==================================***

***TOTAL COURT OF APPEALS 4,100,642 1,308,038***

***(62.00) (10.00)***

***==================================***

***III. CIRCUIT COURT:***

***PERSONAL SERVICE***

***CIRCUIT COURT JUDGE 5,994,345 5,994,345***

***(46.00) (46.00)***

***TAXABLE SUBSISTENCE 177,000 177,000***

***UNCLASSIFIED POSITIONS 4,839,808***

***(162.00)***

***OTHER PERSONAL SERVICES 100***

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

***TOTAL PERSONAL SERVICE 11,011,253 6,171,345***

***(208.00) (46.00)***

***OTHER OPERATING EXPENSES 1,232,725 276,000***

***SPECIAL ITEMS:***

***REACTIVATED JUDGES***

***DIFFERENTIAL 195,000***

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

***TOTAL SPECIAL ITEMS 195,000***

***==================================***

***TOTAL CIRCUIT COURT 12,438,978 6,447,345***

***(208.00) (46.00)***

***==================================***

***IV. FAMILY COURT:***

***PERSONAL SERVICE***

***FAMILY COURT JUDGE 6,597,914 6,597,914***

***(52.00) (52.00)***

***TAXABLE SUBSISTENCE 211,000 211,000***

***UNCLASSIFIED POSITIONS 3,546,636***

***(116.00)***

***OTHER PERSONAL SERVICES 900 800***

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

***TOTAL PERSONAL SERVICE 10,356,450 6,809,714***

***(168.00) (52.00)***

***OTHER OPERATING EXPENSES 1,007,277 312,000***

***==================================***

***TOTAL FAMILY COURT 11,363,727 7,121,714***

***(168.00) (52.00)***

***==================================***

***V. ADMINISTRATION:***

***A. COURT ADMINISTRATION:***

***PERSONAL SERVICE***

***UNCLASSIFIED POSITIONS 1,030,552***

***(23.00)***

***OTHER PERSONAL SERVICES 100***

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

***TOTAL PERSONAL SERVICE 1,030,652***

***(23.00)***

***OTHER OPERATING EXPENSES 373,526***

***SPECIAL ITEMS:***

***STATE COURT IMPRVMT VII 40,000***

***STATE COURT IMPRVMT***

***TRAINING 08 163,410***

***STATE COURT IMPRVMT***

***DATA SHARING 40,000***

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

***TOTAL SPECIAL ITEMS 243,410***

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

***TOT COURT ADMINISTRATION 1,647,588***

***(23.00)***

***==================================***

***B. FINANCE AND PERSONNEL:***

***PERSONAL SERVICE***

***UNCLASSIFIED POSITIONS 713,742***

***(15.00)***

***OTHER PERSONAL SERVICES 100***

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

***TOTAL PERSONAL SERVICE 713,842***

***(15.00)***

***OTHER OPERATING EXPENSES 116,413***

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

***TOTAL FINANCE & PERSONNEL 830,255***

***(15.00)***

***==================================***

***C. INFO TECHNOLOGY***

***PERSONAL SERVICE***

***UNCLASSIFIED POSITIONS 660,000***

***(41.00)***

***OTHER PERSONAL SERVICES 100***

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

***TOTAL PERSONAL SERVICE 660,100***

***(41.00)***

***OTHER OPERATING EXPENSES 770,183***

***SPECIAL ITEMS:***

***COMPUTER AUTOMATION 50,000***

***CASE MGMT 431,000***

***FY05 CONGRESSIONALLY***

***MANDATED AWARDS 7,000,000***

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

***TOTAL SPECIAL ITEMS 7,481,000***

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

***TOTAL INFO TECHNOLOGY 8,911,283***

***(41.00)***

***==================================***

***D. MARSHAL OF THE***

***SUPREME COURT***

***PERSONAL SERVICE***

***UNCLASSIFIED POSITIONS 170,494 170,494***

***(4.00) (4.00)***

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

***TOTAL PERSONAL SERVICE 170,494 170,494***

***(4.00) (4.00)***

***OTHER OPERATING EXPENSES 10,000 10,000***

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

***TOTAL MARSHAL OF THE***

***SUPREME COURT 180,494 180,494***

***(4.00) (4.00)***

***==================================***

***TOTAL ADMINISTRATION 11,569,620 180,494***

***(83.00) (4.00)***

***==================================***

***VI. JUDICIAL COMMITMENT:***

***SPECIAL ITEM:***

***JUDICIAL COMMITMENT 440,000***

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

***TOTAL SPECIAL ITEMS 440,000***

***==================================***

***TOTAL JUDICIAL COMMITMENT 440,000***

***==================================***

***VII. INTERPRET FOR THE DEAF***

***OTHER OPERATING EXPENSES 135,000 90,000***

***==================================***

***TOT LANGUAGE INTERPRET 135,000 90,000***

***==================================***

***VIII. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 12,593,998 8,229,484***

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

***TOTAL FRINGE BENEFITS 12,593,998 8,229,484***

***==================================***

***TOTAL EMPLOYEE BENEFITS 12,593,998 8,229,484***

***==================================***

***JUDICIAL DEPARTMENT***

***TOTAL FUNDS AVAILABLE 56,587,177 25,013,593***

***TOTAL AUTH FTE POSITIONS (589.47) (153.47)***

***==================================***

***SECTION 45***

***E20-ATTORNEY GENERAL’S OFFICE***

***TOTAL FUNDS GENERAL FUNDS***

***I. STATE LITIGATION***

***PERSONAL SERVICE***

***ATTORNEY GENERAL 92,007 92,007***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 5,876,511 3,756,153***

***(166.25) (124.05)***

***OTHER PERSONAL SERVICES 715,010 25,000***

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

***TOTAL PERSONAL SERVICE 6,683,528 3,873,160***

***(167.25) (125.05)***

***OTHER OPERATING EXPENSES 5,274,522 473,327***

***DISTRIBUTION TO SUBDIV***

***==================================***

***TOTAL STATE LITIGATION 11,958,050 4,346,487***

***(167.25) (125.05)***

***==================================***

***II. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 1,729,799 924,956***

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

***TOTAL FRINGE BENEFITS 1,729,799 924,956***

***==================================***

***TOTAL EMPLOYEE BENEFITS 1,729,799 924,956***

***==================================***

***ATTORNEY GENERAL’S OFFICE***

***TOTAL FUNDS AVAILABLE 13,687,849 5,271,443***

***TOTAL AUTH FTE POSITIONS (167.25) (125.05)***

***==================================***

***SECTION 46***

***E21-PROSECUTION COORDINATION COMMISSION***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***EXECUTIVE DIRECTOR 98,223 98,223***

***(1.00) (1.00)***

***UNCLASSIFIED POSITIONS 414,610 414,610***

***(8.00) (8.00)***

***OTHER PERSONAL SERVICES 85,122 2,400***

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

***TOTAL PERSONAL SERVICE 597,955 515,233***

***(9.00) (9.00)***

***OTHER OPERATING EXPENSES 195,821 138,747***

***==================================***

***TOTAL ADMINISTRATION 793,776 653,980***

***(9.00) (9.00)***

***==================================***

***II. OFFICES OF CIRCUIT***

***SOLICITORS***

***PERSONAL SERVICE***

***CIRCUIT SOLICITOR 2,084,992 2,084,992***

***(16.00) (16.00)***

***UNCLASSIFIED POSITIONS 549,467 549,467***

***(16.00) (16.00)***

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

***TOTAL PERSONAL SERVICE 2,634,459 2,634,459***

***(32.00) (32.00)***

***OTHER OPERATING EXPENSES 96,000 96,000***

***SPECIAL ITEMS***

***JUDICIAL CIRCUIT STATE SUPP 4,033,164 4,033,164***

***RICHLAND CNTY DRUG COURT 56,436 56,436***

***KERSHAW CNTY DRUG COURT 52,965 52,965***

***SALUDA CNTY DRUG COURT 38,000 38,000***

***DRUG COURT FUNDING 1,604,731***

***FEE FOR MOTIONS 450,000***

***LAW ENFORCEMENT FUNDING 4,271,808***

***COURT FEES 252,738***

***VICTIMS & WITNESS ASSIST 924,300 924,300***

***1ST CIRCUIT DOMESTIC***

***VIOLENCE UNIT 85,000 85,000***

***12TH JUDICIAL CIRCUIT DRUG***

***COURT 150,000 150,000***

***SOLICITOR’S CASE MGMT***

***SYS - 3 CIRCUIT 71,400 71,400***

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

***TOTAL SPECIAL ITEMS 11,990,542 5,411,265***

***==================================***

***TOTAL OFFICES OF CIRCUIT***

***SOLICITORS 14,721,001 8,141,724***

***(32.00) (32.00)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 1,531,234 1,508,696***

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

***TOTAL FRINGE BENEFITS 1,531,234 1,508,696***

***==================================***

***TOTAL EMPLOYEE BENEFITS 1,531,234 1,508,696***

***==================================***

***PROSECUTION COORDINATION***

***COMMISSION***

***TOTAL FUNDS AVAILABLE 17,046,011 10,304,400***

***TOTAL AUTH FTE POSITIONS (41.00) (41.00)***

***==================================***

***SECTION 47***

***E23-COMMISSION ON INDIGENT DEFENSE***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***EXECUTIVE DIRECTOR 117,028 117,028***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 313,938 313,938***

***(12.50) (12.50)***

***OTHER PERSONAL SERVICES 1,234 1,234***

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

***TOTAL PERSONAL SERVICE 432,200 432,200***

***(13.50) (13.50)***

***SPECIAL ITEMS:***

***DEATH PENALTY TRIAL FUNDS 2,500,000***

***CONFLICT FUND 2,500,000***

***LEGAL AID FUNDING 1,700,000***

***CIVIL APPOINTMENT FUND 1,750,000***

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

***TOTAL SPECIAL ITEMS 8,450,000***

***==================================***

***TOTAL ADMINISTRATION 8,882,200 432,200***

***(13.50) (13.50)***

***==================================***

***II. DIVISION OF APPELLATE***

***DEFENSE***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 626,188 626,188***

***(14.50) (14.50)***

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

***TOTAL PERSONAL SERVICE 626,188 626,188***

***(14.50) (14.50)***

***OTHER OPERATING EXPENSES 202,600***

***==================================***

***TOTAL DIVISION OF***

***APPELLATE DEFENSE 828,788 626,188***

***(14.50) (14.50)***

***==================================***

***III. OFFICE OF CIRCUIT***

***PUBLIC DEFENDERS***

***PERSONAL SERVICE***

***CIRCUIT PUBLIC DEFENDERS 2,084,992 2,084,992***

***(16.00) (16.00)***

***UNCLASSIFIED POSITIONS 394,160 394,160***

***(16.00) (16.00)***

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

***TOTAL PERSONAL SERVICE 2,479,152 2,479,152***

***(32.00) (32.00)***

***OTHER OPERATING EXPENSES 96,000 96,000***

***SPECIAL ITEMS:***

***DEFENSE OF INDIGENTS PER***

***CAPITA 7,731,756 3,708,704***

***DUI DEFENSE OF INDIGENTS 520,896 520,896***

***CRIMINAL DOMESTIC VIOLENCE 840,895 840,895***

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

***TOTAL SPECIAL ITEMS 9,093,547 5,070,495***

***==================================***

***TOTAL OFFICE OF CIRCUIT***

***PUBLIC DEFENDERS 11,668,699 7,645,647***

***(32.00) (32.00)***

***==================================***

***IV. DEATH PENALTY TRIAL DIV***

***PERSONAL SERVICE***

***UNCLASSIFIED POSITIONS 296,000***

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

***TOTAL PERSONAL SERVICE 296,000***

***OTHER OPERATING EXPENSES 115,200***

***==================================***

***TOTAL DEATH PENALTY***

***TRIAL DIVISION 411,200***

***==================================***

***V. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 1,751,926 1,663,126***

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

***TOTAL FRINGE BENEFITS 1,751,926 1,663,126***

***==================================***

***TOTAL EMPLOYEE BENEFITS 1,751,926 1,663,126***

***==================================***

***COMM ON INDIGENT DEFENSE***

***TOTAL FUNDS AVAILABLE 23,542,813 10,367,161***

***TOTAL AUTH FTE POSITIONS (60.00) (60.00)***

***==================================***

***SECTION 48***

***D10-GOVERNOR’S OFF-STATE LAW ENFORCEMENT DIVISION***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE:***

***CHIEF 167,744 167,744***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 1,371,814 1,371,814***

***(43.00) (43.00)***

***OTHER PERSONAL SERVICES 100,000***

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

***TOTAL PERSONAL SERVICE 1,639,558 1,539,558***

***(44.00) (44.00)***

***OTHER OPERATING EXPENSES 2,765,000***

***DISTRIBUTION TO SUBDIV:***

***==================================***

***TOTAL ADMINISTRATION 4,404,558 1,539,558***

***(44.00) (44.00)***

***==================================***

***II. PROGRAMS AND SERVICES***

***A. ENFORCEMENT AND***

***INVESTIGATION***

***1. INVESTIGATION--REGIONS***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 5,491,695 5,206,695***

***(157.00) (149.00)***

***OTHER PERSONAL SERVICES 10,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 5,501,695 5,206,695***

***(157.00) (149.00)***

***OTHER OPERATING EXPENSES 1,100,000***

***SPECIAL ITEM:***

***AGENT OPERATIONS 92,625 92,625***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SPECIAL ITEMS 92,625 92,625***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT INVESTIGATION - REGIONS 6,694,320 5,299,320***

***(157.00) (149.00)***

***==================================***

***2. INVESTIGATION--SPECIAL***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 2,191,730 2,106,730***

***(56.00) (53.00)***

***OTHER PERSONAL SERVICES 17,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 2,208,730 2,106,730***

***(56.00) (53.00)***

***OTHER OPERATING EXPENSES 101,343***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT INVESTIGATION - SPECIAL 2,310,073 2,106,730***

***(56.00) (53.00)***

***==================================***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL ENFORCEMENT AND***

***INVESTIGATION 9,004,393 7,406,050***

***(213.00) (202.00)***

***==================================***

***B. FORENSIC SERVICES***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 4,780,235 3,445,235***

***(116.00) (108.00)***

***OTHER PERSONAL SERVICES 323,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 5,103,235 3,445,235***

***(116.00) (108.00)***

***OTHER OPERATING EXPENSES 3,006,919***

***SPECIAL ITEMS:***

***DNA DATABASE PROGRAM 370,000***

***BREATHTESTING SITE***

***VIDEOTAPING 250,000***

***IMPLIED CONSENT 89,855 89,855***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SPECIAL ITEMS 709,855 89,855***

***CASE SVC/PUBLIC ASSISTANCE***

***HOSPITAL SERVICES 3,174 3,174***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL CASE SRVC/PUB ASST 3,174 3,174***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FORENSIC SERVICES 8,823,183 3,538,264***

***(116.00) (108.00)***

***==================================***

***C. DATA CENTER***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 3,334,843 2,134,843***

***(90.00) (90.00)***

***OTHER PERSONAL SERVICES 50,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 3,384,843 2,134,843***

***(90.00) (90.00)***

***OTHER OPERATING EXPENSES 3,501,346***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL DATA CENTER 6,886,189 2,134,843***

***(90.00) (90.00)***

***==================================***

***D. REGULATORY***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 2,763,980 1,747,824***

***(75.24) (74.24)***

***OTHER PERSONAL SERVICES 50,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 2,813,980 1,747,824***

***(75.24) (74.24)***

***OTHER OPERATING EXPENSES 1,033,844***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL REGULATORY 3,847,824 1,747,824***

***(75.24) (74.24)***

***==================================***

***E. HOMELAND SECURITY***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 2,268,724 1,849,724***

***(56.00) (51.00)***

***TEMP GRANTS EMPLOYEE 209,945***

***OTHER PERSONAL SERVICES 262,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 2,740,669 1,849,724***

***(56.00) (51.00)***

***OTHER OPERATING EXPENSES 2,983,209***

***SPECIAL ITEM:***

***AMBER ALERT 48,753 48,753***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SPECIAL ITEMS 48,753 48,753***

***DISTRIBUTION TO SUBDIV:***

***ALLOC MUNICIPALITIES 2,218,766***

***ALLOC CNTY-UNRESTRICTED 6,562,766***

***ALLOC OTHER STATE AGENCIES 8,299,796***

***ALLOC OTHER ENTITIES 284,943***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL DIST SUBDIV 17,366,271***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL HOMELAND SECURITY 23,138,902 1,898,477***

***(56.00) (51.00)***

***==================================***

***F. SPECIAL OPERATIONS***

***PERSONAL SERVICES:***

***CLASSIFIED POSITIONS 1,774,232 1,617,232***

***(54.00) (51.00)***

***OTHER PERSONAL SERVICES 15,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 1,789,232 1,617,232***

***(54.00) (51.00)***

***OTHER OPERATING EXPENSES 1,214,800***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SPECIAL OPERATIONS 3,004,032 1,617,232***

***(54.00) (51.00)***

***==================================***

***TOT PROGRAMS AND SRVCS 54,704,523 18,342,690***

***(604.24) (576.24)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 7,063,917 6,544,543***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 7,063,917 6,544,543***

***==================================***

***TOTAL EMPLOYEE BENEFITS 7,063,917 6,544,543***

***==================================***

***GOVERNOR’S OFF-STATE LAW***

***ENFORCEMENT DIVISION***

***TOTAL FUNDS AVAILABLE 66,172,998 26,426,791***

***TOTAL AUTH FTE POSITIONS (648.24) (620.24)***

***==================================***

***TOTAL GOVERNOR’S OFFICE 66,172,998 26,426,791***

***==================================***

***TOTAL AUTH FTE POSITIONS (648.24) (620.24)***

***==================================***

***SECTION 49***

***K05-DEPARTMENT OF PUBLIC SAFETY***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATIVE SERVICES***

***PERSONAL SERVICE***

***DIRECTOR 143,000 114,400***

***(1.00) (.80)***

***CLASSIFIED POSITIONS 3,533,653 3,386,153***

***(117.00) (107.44)***

***UNCLASSIFIED POSITIONS 112,000 112,000***

***(1.00) (1.00)***

***OTHER PERSONAL SERVICES 41,300 30,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 3,829,953 3,642,553***

***(119.00) (109.24)***

***OTHER OPERATING EXPENSES 3,453,993 55,619***

***DEBT SERVICE***

***DEBT SERVICE 2,257,400***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL DEBT SERVICE 2,257,400***

***DISTRIBUTION TO SUBDIV***

***==================================***

***TOT ADMINISTRATIVE SRVCS 9,541,346 3,698,172***

***(119.00) (109.24)***

***==================================***

***II. PROGRAMS AND SERVICES***

***A. HIGHWAY PATROL***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 38,019,995 33,958,292***

***(1,310.00) (1,185.45)***

***UNCLASSIFIED POSITIONS 90,000 90,000***

***(1.00) (1.00)***

***OTHER PERSONAL SERVICES 2,120,000 400,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 40,229,995 34,448,292***

***(1,311.00) (1,186.45)***

***OTHER OPERATING EXPENSES 16,097,518 2,216,661***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL HIGHWAY PATROL 56,327,513 36,664,953***

***(1,311.00) (1,186.45)***

***==================================***

***B. STATE TRANSPORT POLICE***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 5,772,224 2,142,584***

***(166.75) (76.65)***

***UNCLASSIFIED POSITIONS 104,319 104,319***

***(1.00) (1.00)***

***OTHER PERSONAL SERVICES 151,827***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 6,028,370 2,246,903***

***(167.75) (77.65)***

***OTHER OPERATING EXPENSES 3,610,921***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT STATE TRANSPORT POLICE 9,639,291 2,246,903***

***(167.75) (77.65)***

***==================================***

***C. BUREAU OF PROTECTIVE***

***SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,735,402 831,157***

***(61.00) (31.53)***

***OTHER PERSONAL SERVICES 66,900***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 1,802,302 831,157***

***(61.00) (31.53)***

***OTHER OPERATING EXPENSES 1,124,202***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL BUREAU OF***

***PROTECTIVE SERVICES 2,926,504 831,157***

***(61.00) (31.53)***

***==================================***

***D. HALL OF FAME***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 137,000***

***(3.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 137,000***

***(3.00)***

***OTHER OPERATING EXPENSES 175,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL HALL OF FAME 312,000***

***(3.00)***

***==================================***

***E. SAFETY AND GRANTS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,794,721 425,771***

***(31.75) (11.63)***

***OTHER PERSONAL SERVICES 566,000 1,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 2,360,721 426,771***

***(31.75) (11.63)***

***OTHER OPERATING EXPENSES 10,204,661 128,934***

***DISTRIBUTION TO SUBDIV***

***ALLOC MUN - RESTRICTED 5,127,913***

***ALLOC CNTY-RESTRICTED 5,629,244***

***ALLOC OTHER STATE AGENCIES 4,250,000***

***ALLOC OTHER ENTITIES 6,471,365***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL DIST SUBDIV 21,478,522***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SAFETY AND GRANTS 34,043,904 555,705***

***(31.75) (11.63)***

***==================================***

***TOT PROGRAMS AND SRVCS 103,249,212 40,298,718***

***(1,574.50) (1,307.26)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 19,750,942 15,280,898***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 19,750,942 15,280,898***

***==================================***

***TOTAL EMPLOYEE BENEFITS 19,750,942 15,280,898***

***==================================***

***DEPARTMENT OF PUBLIC SAFETY***

***TOTAL FUNDS AVAILABLE 132,541,500 59,277,788***

***TOTAL AUTH FTE POSITIONS (1,693.50) (1,416.50)***

***==================================***

***SECTION 49A***

***K09-CAPITOL POLICE FORCE***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 972,229 666,157***

***(27.00) (18.50)***

***UNCLASSIFIED POSITIONS 65,000 65,000***

***(1.00) (1.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 1,037,229 731,157***

***(28.00) (19.50)***

***OTHER OPERATING EXPENSES 228,531 175,338***

***==================================***

***TOTAL ADMINISTRATION 1,265,760 906,495***

***(28.00) (19.50)***

***==================================***

***II. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 476,173 332,463***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 476,173 332,463***

***==================================***

***TOTAL EMPLOYEE BENEFITS 476,173 332,463***

***==================================***

***CAPITOL POLICE FORCE***

***TOTAL FUNDS AVAILABLE 1,741,933 1,238,958***

***TOTAL AUTH FTE POSITIONS (28.00) (19.50)***

***==================================***

***SECTION 50***

***N20-LAW ENFORCEMENT TRAINING COUNCIL***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***EXECUTIVE DIRECTOR 90,000***

***(1.00)***

***CLASSIFIED POSITIONS 2,262,954 74,323***

***(53.00) (3.00)***

***OTHER PERSONAL SERVICES 47,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 2,399,954 74,323***

***(54.00) (3.00)***

***OTHER OPERATING EXPENSES 1,990,310***

***==================================***

***TOTAL ADMINISTRATION 4,390,264 74,323***

***(54.00) (3.00)***

***==================================***

***II. TRAINING***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 2,845,345 371,285***

***(59.25) (9.00)***

***OTHER PERSONAL SERVICES 212,988***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 3,058,333 371,285***

***(59.25) (9.00)***

***OTHER OPERATING EXPENSES 6,163,057***

***==================================***

***TOTAL TRAINING 9,221,390 371,285***

***(59.25) (9.00)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 1,586,864 126,910***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 1,586,864 126,910***

***==================================***

***TOTAL EMPLOYEE BENEFITS 1,586,864 126,910***

***==================================***

***LAW ENFORCEMENT***

***TRAINING COUNCIL***

***TOTAL FUNDS AVAILABLE 15,198,518 572,518***

***TOTAL AUTH FTE POSITIONS (113.25) (12.00)***

***==================================***

***SECTION 51***

***N04-DEPARTMENT OF CORRECTIONS***

***TOTAL FUNDS GENERAL FUNDS***

***I. INTERNAL ADMIN & SUPPORT***

***PERSONAL SERVICE***

***COMMISSIONER/S 144,746 144,746***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 6,602,262 6,197,262***

***(150.00) (141.00)***

***UNCLASSIFIED POSITIONS 323,185 323,185***

***(3.00) (3.00)***

***TEMP GRANTS EMPLOYEE 162,400***

***OTHER PERSONAL SERVICES 285,913 250,913***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 7,518,506 6,916,106***

***(154.00) (145.00)***

***OTHER OPERATING EXPENSES 5,093,780 3,386,872***

***CASE SERVICES/PUBLIC ASSIST***

***CASE SERVICES 2,061 2,061***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT CASE SRVC/PUB ASSIST 2,061 2,061***

***==================================***

***TOT INTERNAL ADMIN & SUPP 12,614,347 10,305,039***

***(154.00) (145.00)***

***==================================***

***II. PROGRAMS AND SERVICES***

***A. HOUSING, CARE, SECURITY***

***& SUPERVISION***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 161,066,948 156,761,948***

***(5,779.00) (5,680.00)***

***OTHER PERSONAL SERVICES 1,964,997 1,697,997***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 163,031,945 158,459,945***

***(5,779.00) (5,680.00)***

***OTHER OPERATING EXPENSES 84,502,122 67,165,807***

***CASE SERVICES/PUBLIC***

***ASSISTANCE***

***CASE SERVICES 17,768,733 14,718,733***

***PROSTHETICS 100,000 100,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT CASE SRVC/PUB ASSIST 17,868,733 14,818,733***

***SPECIAL ITEM***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL HOUSING, CARE,***

***SECURITY & SUPERVISION 265,402,800 240,444,485***

***(5,779.00) (5,680.00)***

***==================================***

***II. PROGRAMS AND SERVICES***

***B. QUOTA ELIMINATION***

***SPECIAL ITEM***

***QUOTA ELIMINATION 1,967,720 1,967,720***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SPECIAL ITEMS 1,967,720 1,967,720***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL QUOTA ELIMINATION 1,967,720 1,967,720***

***==================================***

***II. PROGRAMS AND SERVICES***

***C. WORK AND VOCATIONAL***

***ACTIVITIES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 5,163,294 663,294***

***(154.00) (20.00)***

***OTHER PERSONAL SERVICES 12,281,542 281,542***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 17,444,836 944,836***

***(154.00) (20.00)***

***OTHER OPERATING EXPENSES 13,656,314 297,098***

***CASE SERVICES/PUBLIC***

***ASSIST***

***PUBLIC ASSISTANCE PAYMENTS 15,000***

***CASE SERVICES 1,515,500 500***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT CASE SRVC/PUB ASSIST 1,530,500 500***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL WORK AND***

***VOCATIONAL ACTIVITIES 32,631,650 1,242,434***

***(154.00) (20.00)***

***==================================***

***II. PROGRAMS AND SERVICES***

***D. PALMETTO UNIFIED***

***SCHOOL DISTRICT #1***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 890,868 740,868***

***(14.50) (11.50)***

***UNCLASSIFIED POSITIONS 6,127,534 2,126,534***

***(75.50) (35.33)***

***OTHER PERSONAL SERVICES 936,500 360,000***

***TEMP GRANTS EMPLOYEE 524,400***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 8,479,302 3,227,402***

***(90.00) (46.83)***

***OTHER OPERATING EXPENSES 1,002,315***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PALMETTO UNIFIED***

***SCHOOL DISTRICT # 9,481,617 3,227,402***

***(90.00) (46.83)***

***==================================***

***II. PROGRAMS AND SERVICES***

***E. INDIVIDUAL GROWTH AND***

***MOTIVATION***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 3,594,874 3,544,874***

***(104.00) (103.00)***

***OTHER PERSONAL SERVICES 48,895 3,895***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 3,643,769 3,548,769***

***(104.00) (103.00)***

***OTHER OPERATING EXPENSES 161,586 81,586***

***CASE SERVICES/PUBLIC ASSIST***

***CASE SERVICES 79,950 29,950***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL CASE SRVC/PUB ASST 79,950 29,950***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL INDIVIDUAL GROWTH***

***& MOTIVATION 3,885,305 3,660,305***

***(104.00) (103.00)***

***==================================***

***II. PROGRAMS AND SERVICES***

***F. PENAL FACILITY***

***INSPECTION SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 71,136 71,136***

***(2.00) (2.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 71,136 71,136***

***(2.00) (2.00)***

***OTHER OPERATING EXPENSES 7,000 7,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PENAL FACILITIES***

***INSPECTION SERVICE 78,136 78,136***

***(2.00) (2.00)***

***==================================***

***TOT PROGRAMS AND SRVCS 313,447,228 250,620,482***

***(6,129.00) (5,851.83)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 74,027,905 69,082,508***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 74,027,905 69,082,508***

***==================================***

***TOTAL EMPLOYEE BENEFITS 74,027,905 69,082,508***

***==================================***

***DEPARTMENT OF CORRECTIONS***

***TOTAL FUNDS AVAILABLE 400,089,480 330,008,029***

***TOTAL AUTH FTE POSITIONS (6,283.00) (5,996.83)***

***==================================***

***SECTION 52***

***N08-DEPT OF PROBATION, PAROLE & PARDON SERVICES***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***EXECUTIVE DIRECTOR 92,917 92,917***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 1,309,704 691,338***

***(32.00) (18.00)***

***UNCLASSIFIED POSITIONS 89,008 89,008***

***(1.00) (1.00)***

***OTHER PERSONAL SERVICES 32,061***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 1,523,690 873,263***

***(34.00) (20.00)***

***OTHER OPERATING EXPENSES 151,642***

***==================================***

***TOTAL ADMINISTRATION 1,675,332 873,263***

***(34.00) (20.00)***

***==================================***

***II. PROGRAMS AND SERVICES***

***A. OFFENDER PROGRAMMING***

***1. OFFENDER SUPERVISION***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 20,964,262 8,592,250***

***(726.00) (389.00)***

***UNCLASSIFIED POSITIONS 173,549 173,549***

***(2.00) (2.00)***

***OTHER PERSONAL SERVICES 126,052***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 21,263,863 8,765,799***

***(728.00) (391.00)***

***OTHER OPERATING EXPENSES 6,229,874***

***PUBLIC ASSISTANCE PAYMENTS***

***CASE SERVICES 9,425***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL CASE SRVC/PUB ASST 9,425***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT OFFENDER SUPERVISION 27,503,162 8,765,799***

***(728.00) (391.00)***

***==================================***

***2. SEX OFFENDER***

***MONITORING PROGRAM***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,800,000 1,800,000***

***(54.00) (54.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 1,800,000 1,800,000***

***(54.00) (54.00)***

***OTHER OPERATING EXPENSES 495,001 195,001***

***EMPLOYER CONTRIBS 458,202 458,202***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 458,202 458,202***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT SEX OFFENDER***

***MONITORING AND SUPERVISIO 2,753,203 2,453,203***

***(54.00) (54.00)***

***==================================***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT OFFENDER PROGRAMMING 30,256,365 11,219,002***

***(782.00) (445.00)***

***==================================***

***II. B. RESIDENTIAL PROGRAMS***

***1. SPARTANBURG REST. CNTR***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 172,563***

***(6.00)***

***OTHER PERSONAL SERVICES 120,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 292,563***

***(6.00)***

***OTHER OPERATING EXPENSES 462,624***

***PUBLIC ASSISTANCE PAYMENTS***

***CASE SERVICES 7,500***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT CASE SRVC/PUB ASSIST 7,500***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT SPARTANBURG RESIDENT 762,687***

***(6.00)***

***==================================***

***II. B. RESIDENTIAL PROGRAMS***

***2. CHARLESTON RESTITUTION***

***CENTER***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 273,608***

***(7.00)***

***OTHER PERSONAL SERVICES 144,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 417,608***

***(7.00)***

***OTHER OPERATING EXPENSES 467,022***

***PUBLIC ASSISTANCE***

***CASE SERVICES 18,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT CASE SRVC/PUB ASSIST 18,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL CHARLESTON***

***RESTITUTION CENTER 902,630***

***(7.00)***

***==================================***

***II. B. RESIDENTIAL PROGRAMS***

***3. COLUMBIA RESIDENTIAL***

***CENTER***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 219,344***

***(5.00)***

***OTHER PERSONAL SERVICES 153,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 372,344***

***(5.00)***

***OTHER OPERATING EXPENSES 511,008***

***PUBLIC ASSISTANCE PAYMENTS***

***CASE SERVICES 7,500***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT CASE SRVC/PUB ASSIST 7,500***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL COLUMBIA***

***RESIDENTIAL CENTER 890,852***

***(5.00)***

***==================================***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT RESIDENTIAL PROGRAMS 2,556,169***

***(18.00)***

***==================================***

***II. PROGRAMS AND SERVICES***

***C. PAROLE BOARD OPERATIONS***

***PERSONAL SERVICE***

***PROBATION, PARDON &***

***PAROLE BOARD 155,230 155,230***

***CLASSIFIED POSITIONS 662,900 373,311***

***(18.00) (11.00)***

***OTHER PERSONAL SERVICES 49,853***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 867,983 528,541***

***(18.00) (11.00)***

***OTHER OPERATING EXPENSES 47,132***

***CASE SERVICES***

***CASE SERVICES 65,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT CASE SRVC/PUB ASSIST 65,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT PAROLE BOARD OPER 980,115 528,541***

***(18.00) (11.00)***

***==================================***

***TOT PROGRAMS AND SRVCS 33,792,649 11,747,543***

***(818.00) (456.00)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 8,823,933 3,989,457***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 8,823,933 3,989,457***

***==================================***

***TOTAL EMPLOYEE BENEFITS 8,823,933 3,989,457***

***==================================***

***DEPT OF PROBATION, PAROLE &***

***PARDON SERVICES***

***TOTAL FUNDS AVAILABLE 44,291,914 16,610,263***

***TOTAL AUTH FTE POSITIONS (852.00) (476.00)***

***==================================***

***SECTION 53***

***N12-DEPARTMENT OF JUVENILE JUSTICE***

***TOTAL FUNDS GENERAL FUNDS***

***I. PAROLE DIVISION***

***PERSONAL SERVICE***

***PROBATION, PARDON & PAROLE***

***BOARD 12,272 12,272***

***CLASSIFIED POSITIONS 327,824 327,824***

***(13.00) (13.00)***

***UNCLASSIFIED POSITIONS 66,921 66,921***

***(1.00) (1.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 407,017 407,017***

***(14.00) (14.00)***

***OTHER OPERATING EXPENSES 51,869 51,869***

***==================================***

***TOTAL PAROLE DIVISION 458,886 458,886***

***(14.00) (14.00)***

***==================================***

***II. ADMINISTRATION DIVISION***

***PERSONAL SERVICE***

***COMMISSIONER/S 114,942 114,942***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 3,500,010 3,472,301***

***(70.00) (69.00)***

***UNCLASSIFIED POSITIONS 203,159 203,159***

***(2.00) (2.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 3,818,111 3,790,402***

***(73.00) (72.00)***

***OTHER OPERATING EXPENSES 620,140 568,940***

***==================================***

***TOTAL ADMINISTRATION 4,438,251 4,359,342***

***(73.00) (72.00)***

***==================================***

***III. PROGRAMS AND SERVICES***

***A. COMMUNITY SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 11,958,699 11,958,699***

***(400.00) (399.35)***

***UNCLASSIFIED POSITIONS 101,800 101,800***

***(1.00) (1.00)***

***OTHER PERSONAL SERVICES 120,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 12,180,499 12,060,499***

***(401.00) (400.35)***

***OTHER OPERATING EXPENSES 1,698,253 1,312,314***

***PUBLIC ASSIST PAYMENTS***

***CASE SERVICES 2,537,719 1,685,102***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT CASE SRVC/PUB ASSIST 2,537,719 1,685,102***

***SPECIAL ITEMS***

***COMMUNITY ADVOCACY PROG 250,000 250,000***

***SEX OFFENDER MONITORING 27,410 27,410***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SPECIAL ITEMS 277,410 277,410***

***DISTRIBUTION TO SUBDIV***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL COMMUNITY SERVICES 16,693,881 15,335,325***

***(401.00) (400.35)***

***==================================***

***B. LONGTERM FACILITIES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 16,914,389 16,690,399***

***(619.05) (612.62)***

***UNCLASSIFIED POSITIONS 96,988 96,988***

***(1.00) (1.00)***

***OTHER PERSONAL SERVICES 109,350***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 17,120,727 16,787,387***

***(620.05) (613.62)***

***OTHER OPERATING EXPENSES 4,549,668 3,114,073***

***SPECIAL ITEM***

***CASE SERVICES/PUBLIC ASSIST***

***CASE SERVICES 101,564 101,564***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT CASE SRVC/PUB ASSIST 101,564 101,564***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT LONGTERM FACILITIES 21,771,959 20,003,024***

***(620.05) (613.62)***

***==================================***

***C. RECEPTION & EVALUATION***

***CENTER***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 6,428,001 4,246,830***

***(240.75) (164.75)***

***OTHER PERSONAL SERVICES 9,064 9,064***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 6,437,065 4,255,894***

***(240.75) (164.75)***

***OTHER OPERATING EXPENSES 1,567,053 588,802***

***CASE SERVICES/PUBLIC ASSIST***

***CASE SERVICES 4,527 4,527***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT CASE SRVC/PUB ASSIST 4,527 4,527***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL RECEPTION AND***

***EVALUATION 8,008,645 4,849,223***

***(240.75) (164.75)***

***==================================***

***D. COUNTY SERV-DETENTION***

***CENTER***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 2,768,241 198,585***

***(101.00) (10.00)***

***PERSONAL SERVICE***

***OTHER PERSONAL SERVICES 160,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 2,928,241 198,585***

***(101.00) (10.00)***

***OTHER OPERATING EXPENSES***

***OTHER OPERATING EXPENSES 141,982***

***CASE SERVICES/PUBLIC ASSIST***

***CASE SERVICES/PUBLIC ASSIST 16,850***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT CASE SRVC/PUB ASSIST 16,850***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL COUNTY SERVICES -***

***DETENTION CENTER 3,087,073 198,585***

***(101.00) (10.00)***

***==================================***

***E. RESIDENTIAL OPERATIONS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,600,251 1,600,251***

***(84.00) (83.72)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 1,600,251 1,600,251***

***(84.00) (83.72)***

***OTHER OPERATING EXPENSES 208,956 186,800***

***CASE SERVICES/PUBLIC ASSIST***

***CASE SERVICES 19,983,890 17,227,280***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT CASE SRVC/PUB ASSIST 19,983,890 17,227,280***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL RESIDENTIAL OPER 21,793,097 19,014,331***

***(84.00) (83.72)***

***==================================***

***F. JUVENILE HLTH & SAFETY***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 3,034,201 2,809,885***

***(100.00) (95.00)***

***OTHER PERSONAL SERVICES 71,233***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 3,105,434 2,809,885***

***(100.00) (95.00)***

***OTHER OPERATING EXPENSES 768,457 700,853***

***SPECIAL ITEMS***

***TARGETED CASE MGMT 1,700,000 1,700,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SPECIAL ITEMS 1,700,000 1,700,000***

***CASE SERVICES/PUBLIC ASSIST***

***CASE SERVICES 2,442,593 1,927,517***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT CASE SRVC/PUB ASSIST 2,442,593 1,927,517***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL JUVENILE HEALTH 8,016,484 7,138,255***

***(100.00) (95.00)***

***==================================***

***G. PROGRAM ANALYSIS/STAFF***

***DEVELOPMENT***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,505,630 1,505,630***

***(36.00) (34.87)***

***OTHER PERSONAL SERVICES 40,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 1,545,630 1,505,630***

***(36.00) (34.87)***

***OTHER OPERATING EXPENSES 190,109 142,304***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PROG ANALYSIS/STAFF***

***DEVEL & QUALITY 1,735,739 1,647,934***

***(36.00) (34.87)***

***==================================***

***H. EDUCATION***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,191,701 290,350***

***(35.15) (21.10)***

***UNCLASSIFIED POSITIONS 4,992,050 169,396***

***(131.16) (20.75)***

***OTHER PERSONAL SERVICES 317,480 100***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 6,501,231 459,846***

***(166.31) (41.85)***

***OTHER OPERATING EXPENSES 1,635,605 295,287***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL EDUCATION 8,136,836 755,133***

***(166.31) (41.85)***

***==================================***

***TOT PROGRAMS AND SRVCS 89,243,714 68,941,810***

***(1,749.11) (1,444.16)***

***==================================***

***IV. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 21,843,061 17,818,633***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 21,843,061 17,818,633***

***==================================***

***TOTAL EMPLOYEE BENEFITS 21,843,061 17,818,633***

***==================================***

***DEPT OF JUVENILE JUSTICE***

***TOTAL FUNDS AVAILABLE 115,983,912 91,578,671***

***TOTAL AUTH FTE POSITIONS (1,836.11) (1,530.16)***

***==================================***

***SECTION 54***

***L36-HUMAN AFFAIRS COMMISSION***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***COMMISSIONER/S 88,410 88,410***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 341,124 341,124***

***(9.00) (9.00)***

***OTHER PERSONAL SERVICES 3,500 3,500***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 433,034 433,034***

***(10.00) (10.00)***

***OTHER OPERATING EXPENSES 104,137 100,637***

***==================================***

***TOTAL ADMINISTRATION 537,171 533,671***

***(10.00) (10.00)***

***==================================***

***II. CONSULTIVE SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 240,016 172,526***

***(12.50) (10.50)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 240,016 172,526***

***(12.50) (10.50)***

***OTHER OPERATING EXPENSES 111,600 40,650***

***==================================***

***TOTAL CONSULTIVE SERVICES 351,616 213,176***

***(12.50) (10.50)***

***==================================***

***III. COMPLIANCE PROGRAMS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 926,670 450,774***

***(24.50) (14.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 926,670 450,774***

***(24.50) (14.00)***

***OTHER OPERATING EXPENSES 187,340 60,287***

***==================================***

***TOT COMPLIANCE PROGRAMS 1,114,010 511,061***

***(24.50) (14.00)***

***==================================***

***IV. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 489,183 333,044***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 489,183 333,044***

***==================================***

***TOTAL EMPLOYEE BENEFITS 489,183 333,044***

***==================================***

***HUMAN AFFAIRS COMMISSION***

***TOTAL FUNDS AVAILABLE 2,491,980 1,590,952***

***TOTAL AUTH FTE POSITIONS (47.00) (34.50)***

***==================================***

***SECTION 55***

***L46-STATE COMMISSION FOR MINORITY AFFAIRS***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***DIRECTOR 70,052 70,052***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 335,620 245,620***

***(9.00) (7.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 405,672 315,672***

***(10.00) (8.00)***

***OTHER OPERATING EXPENSES 284,834 67,834***

***==================================***

***TOTAL ADMINISTRATION 690,506 383,506***

***(10.00) (8.00)***

***==================================***

***II. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 121,639 97,639***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 121,639 97,639***

***==================================***

***TOTAL EMPLOYEE BENEFITS 121,639 97,639***

***==================================***

***STATE COMMISSION FOR***

***MINORITY AFFAIRS***

***TOTAL FUNDS AVAILABLE 812,145 481,145***

***TOTAL AUTH FTE POSITIONS (10.00) (8.00)***

***==================================***

***SECTION 56***

***R04-PUBLIC SERVICE COMMISSION***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***EXECUTIVE DIRECTOR 121,735***

***(1.00)***

***CHAIRMAN 101,304***

***(1.00)***

***COMMISSIONER/S 596,394***

***(6.00)***

***CLASSIFIED POSITIONS 2,051,462***

***(30.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 2,870,895***

***(38.00)***

***OTHER OPERATING EXPENSES 560,017***

***==================================***

***TOTAL ADMINISTRATION 3,430,912***

***(38.00)***

***==================================***

***II. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 798,396***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 798,396***

***==================================***

***TOTAL EMPLOYEE BENEFITS 798,396***

***==================================***

***PUBLIC SERVICE COMMISSION***

***TOTAL FUNDS AVAILABLE 4,229,308***

***TOTAL AUTH FTE POSITIONS (38.00)***

***==================================***

***SECTION 57***

***R06-OFFICE OF REGULATORY STAFF***

***TOTAL FUNDS GENERAL FUNDS***

***I. OFFICE OF THE EXECUTIVE***

***DIRECTOR***

***PERSONAL SERVICE***

***DIRECTOR 160,272***

***(1.00)***

***UNCLASSIFIED POSITIONS 1,040,738***

***(11.00)***

***NEW POSITIONS ADDED BY THE***

***BUDGET AND CONTROL BOARD***

***BASELOAD REVIEW PROGRAM***

***MANAGER***

***(1.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 1,201,010***

***(13.00)***

***OTHER OPERATING EXPENSES 1,114,401***

***SPECIAL ITEMS:***

***DUAL PARTY RELAY 4,165,696***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SPECIAL ITEMS 4,165,696***

***==================================***

***TOTAL OFFICE OF EXECUTIVE***

***DIRECTOR 6,481,107***

***(13.00)***

***==================================***

***II. SUPPORT SERVICES***

***PERSONAL SERVICE***

***UNCLASSIFIED POSITIONS 1,648,112***

***(32.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 1,648,112***

***(32.00)***

***==================================***

***TOTAL SUPPORT SERVICES 1,648,112***

***(32.00)***

***==================================***

***III. TELECOM, TRANS,***

***WATER/WASTEWATER COMP.***

***PERSONAL SERVICE***

***UNCLASSIFIED POSITIONS 1,157,645***

***(18.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 1,157,645***

***(18.00)***

***==================================***

***TOTAL TELECOM, TRANS,***

***WATER/WASTEWATER 1,157,645***

***(18.00)***

***==================================***

***IV. ELECTRIC AND GAS***

***PERSONAL SERVICE***

***UNCLASSIFIED POSITIONS 840,625***

***(11.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 840,625***

***(11.00)***

***==================================***

***TOTAL ELECTRIC AND GAS 840,625***

***(11.00)***

***==================================***

***V. EMPLOYEE BENEFITS***

***EMPLOYER CONTRIBS 1,357,270***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 1,357,270***

***==================================***

***TOTAL EMPLOYER CONTRIBS 1,357,270***

***==================================***

***OFFICE OF REGULATORY STAFF***

***TOTAL FUNDS AVAILABLE 11,484,759***

***TOTAL AUTH FTE POSITIONS (74.00)***

***==================================***

***SECTION 58***

***R08-WORKERS’ COMPENSATION COMMISSION***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***DIRECTOR 94,152 94,152***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 282,341 214,937***

***(12.00) (5.00)***

***OTHER PERSONAL SERVICES 13,500***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 389,993 309,089***

***(13.00) (6.00)***

***OTHER OPERATING EXPENSES 582,496 14,220***

***==================================***

***TOTAL ADMINISTRATION 972,489 323,309***

***(13.00) (6.00)***

***==================================***

***II. JUDICIAL***

***A. COMMISSIONERS***

***PERSONAL SERVICE***

***CHAIRMAN 115,567 115,567***

***(1.00) (1.00)***

***COMMISSIONER/S 664,602 664,602***

***(6.00) (6.00)***

***TAXABLE SUBSISTENCE 80,000***

***CLASSIFIED POSITIONS 290,129 290,129***

***(7.00) (7.00)***

***OTHER PERSONAL SERVICES 14,218 4,218***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 1,164,516 1,074,516***

***(14.00) (14.00)***

***OTHER OPERATING EXPENSES 391,003 10,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL COMMISSIONERS 1,555,519 1,084,516***

***(14.00) (14.00)***

***==================================***

***B. MANAGEMENT***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 360,622 125,616***

***(11.00) (4.00)***

***OTHER PERSONAL SERVICES 6,250***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 366,872 125,616***

***(11.00) (4.00)***

***OTHER OPERATING EXPENSES 63,646 10,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL MGMT 430,518 135,616***

***(11.00) (4.00)***

***==================================***

***TOTAL JUDICIAL 1,986,037 1,220,132***

***(25.00) (18.00)***

***==================================***

***III. INSURANCE & MEDICAL SRVC***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 442,058 227,157***

***(13.00) (8.00)***

***OTHER PERSONAL SERVICES 20,500***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 462,558 227,157***

***(13.00) (8.00)***

***OTHER OPERATING EXPENSES 64,921 388***

***==================================***

***TOTAL INSURANCE & MEDICAL***

***SERVICES 527,479 227,545***

***(13.00) (8.00)***

***==================================***

***IV. CLAIMS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 211,322 138,388***

***(13.00) (6.00)***

***UNCLASSIFIED POSITIONS 63,803 63,803***

***(1.00) (1.00)***

***OTHER PERSONAL SERVICES 8,750***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 283,875 202,191***

***(14.00) (7.00)***

***OTHER OPERATING EXPENSES 149,171***

***==================================***

***TOTAL CLAIMS 433,046 202,191***

***(14.00) (7.00)***

***==================================***

***V. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 721,406 567,280***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 721,406 567,280***

***==================================***

***TOTAL EMPLOYEE BENEFITS 721,406 567,280***

***==================================***

***WORKERS’ COMP COMMISSION***

***TOTAL FUNDS AVAILABLE 4,640,457 2,540,457***

***TOTAL AUTH FTE POSITIONS (65.00) (39.00)***

***==================================***

***SECTION 59***

***R12-STATE ACCIDENT FUND***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***DIRECTOR 93,355***

***(1.00)***

***CLASSIFIED POSITIONS 3,378,385***

***(85.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 3,471,740***

***(86.00)***

***OTHER OPERATING EXPENSES 2,141,291***

***SPECIAL ITEMS:***

***EDUCATIONAL TRAINING 5,000***

***ACTUARIAL AUDIT 40,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SPECIAL ITEMS 45,000***

***==================================***

***TOTAL ADMINISTRATION 5,658,031***

***(86.00)***

***==================================***

***II. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 1,041,490***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 1,041,490***

***==================================***

***TOTAL EMPLOYEE BENEFITS 1,041,490***

***==================================***

***STATE ACCIDENT FUND***

***TOTAL FUNDS AVAILABLE 6,699,521***

***TOTAL AUTH FTE POSITIONS (86.00)***

***==================================***

***SECTION 60***

***R14-PATIENTS’ COMPENSATION FUND***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***DIRECTOR 87,929***

***(1.00)***

***CLASSIFIED POSITIONS 217,951***

***(4.00)***

***OTHER PERSONAL SERVICES 15,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 320,880***

***(5.00)***

***OTHER OPERATING EXPENSES 610,123***

***==================================***

***TOTAL ADMINISTRATION 931,003***

***(5.00)***

***==================================***

***II. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 83,375***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 83,375***

***==================================***

***TOTAL EMPLOYEE BENEFITS 83,375***

***==================================***

***PATIENTS’ COMPENSATION FUND***

***TOTAL FUNDS AVAILABLE 1,014,378***

***TOTAL AUTH FTE POSITIONS (5.00)***

***==================================***

***SECTION 61***

***R16-SECOND INJURY FUND***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***DIRECTOR 68,631***

***(1.00)***

***CLASSIFIED POSITIONS 940,960***

***(22.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 1,009,591***

***(23.00)***

***OTHER OPERATING EXPENSES 412,604***

***==================================***

***TOTAL ADMINISTRATION 1,422,195***

***(23.00)***

***==================================***

***II. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 308,207***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 308,207***

***==================================***

***TOTAL EMPLOYEE BENEFITS 308,207***

***==================================***

***SECOND INJURY FUND***

***TOTAL FUNDS AVAILABLE 1,730,402***

***TOTAL AUTH FTE POSITIONS (23.00)***

***==================================***

***SECTION 62***

***R20-DEPARTMENT OF INSURANCE***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***DIRECTOR OF INSURANCE 112,407 112,407***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 588,435 588,435***

***(26.80) (26.80)***

***UNCLASSIFIED POSITIONS 130,000 130,000***

***(1.50) (1.50)***

***OTHER PERSONAL SERVICES 59,513 59,513***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 890,355 890,355***

***(29.30) (29.30)***

***OTHER OPERATING EXPENSES 240,257 183,257***

***==================================***

***TOTAL ADMINISTRATION 1,130,612 1,073,612***

***(29.30) (29.30)***

***==================================***

***II. PROGRAMS & SERVICES***

***A. SOLVENCY***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 793,785 108,110***

***(17.45) (6.00)***

***UNCLASSIFIED POSITIONS 60,000***

***(.50)***

***OTHER PERSONAL SERVICES 124,143***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 977,928 108,110***

***(17.95) (6.00)***

***OTHER OPERATING EXPENSES 928,315 20,555***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SOLVENCY 1,906,243 128,665***

***(17.95) (6.00)***

***==================================***

***B. LICENSING***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 311,545 72,670***

***(10.00) (2.00)***

***UNCLASSIFIED POSITIONS 54,000***

***(.50)***

***OTHER PERSONAL SERVICES 15,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 380,545 72,670***

***(10.50) (2.00)***

***OTHER OPERATING EXPENSES 275,555 9,986***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL LICENSING 656,100 82,656***

***(10.50) (2.00)***

***==================================***

***C. TAXATION***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 29,583 29,583***

***(1.00) (1.00)***

***OTHER PERSONAL SERVICES 72,368 72,368***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 101,951 101,951***

***(1.00) (1.00)***

***OTHER OPERATING EXPENSES 12,278 12,278***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL TAXATION 114,229 114,229***

***(1.00) (1.00)***

***==================================***

***D. CONSUMER***

***SRVCS/COMPLAINTS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 121,912 121,912***

***(10.00) (10.00)***

***UNCLASSIFIED POSITIONS 54,000 54,000***

***(.50) (.50)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 175,912 175,912***

***(10.50) (10.50)***

***OTHER OPERATING EXPENSES 5,985 5,985***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL CONSUMER***

***SERVICES/COMPLAINTS 181,897 181,897***

***(10.50) (10.50)***

***==================================***

***E. POLICY FORMS & RATES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 401,993 401,993***

***(12.00) (12.00)***

***UNCLASSIFIED POSITIONS 60,000 60,000***

***(.50) (.50)***

***OTHER PERSONAL SERVICES 20,000 20,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 481,993 481,993***

***(12.50) (12.50)***

***OTHER OPERATING EXPENSES 96,309 96,309***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT POLICY FORMS AND RATES 578,302 578,302***

***(12.50) (12.50)***

***==================================***

***F. LOSS MITIGATION***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 135,000***

***(2.75)***

***OTHER PERSONAL SERVICES 25,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 160,000***

***(2.75)***

***OTHER OPERATING EXPENSES 2,063,565***

***DISTRIBUTION TO SUBDIV***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL LOSS MITIGATION 2,223,565***

***(2.75)***

***==================================***

***G. UNINSURED MOTORIST***

***OTHER OPERATING EXPENSES***

***OTHER OPERATING EXPENSES 200,000***

***DISTRIBUTION TO SUBDIV***

***ALLOC OTHER ENTITIES 200,000***

***ALLOC-PRIVATE SECTOR 2,155,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL DIST SUBDIV 2,355,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT UNINSURED MOTORISTS 2,555,000***

***==================================***

***H. CAPTIVES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 728,992 68,992***

***(13.00) (2.00)***

***UNCLASSIFIED POSITIONS 60,000***

***(.50)***

***OTHER PERSONAL SERVICES 230,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 1,018,992 68,992***

***(13.50) (2.00)***

***OTHER OPERATING EXPENSES 1,080,053***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL CAPTIVES 2,099,045 68,992***

***(13.50) (2.00)***

***==================================***

***TOT PROGRAMS AND SRVCS 10,314,381 1,154,741***

***(68.70) (34.00)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 899,071 375,946***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 899,071 375,946***

***==================================***

***TOTAL EMPLOYEE BENEFITS 899,071 375,946***

***==================================***

***DEPARTMENT OF INSURANCE***

***TOTAL FUNDS AVAILABLE 12,344,064 2,604,299***

***TOTAL AUTH FTE POSITIONS (98.00) (63.30)***

***==================================***

***SECTION 63***

***R23-BOARD OF FINANCIAL INSTITUTIONS***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***OTHER PERSONAL SERVICES 3,465***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 3,465***

***OTHER OPERATING EXPENSES 24,212***

***==================================***

***TOTAL ADMINISTRATION 27,677***

***==================================***

***II. BANKING EXAMINERS***

***PERSONAL SERVICE***

***COMMISSIONER OF BANKING 78,027***

***(1.00)***

***CLASSIFIED POSITIONS 1,195,795***

***(24.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 1,273,822***

***(25.00)***

***OTHER OPERATING EXPENSES 363,353***

***==================================***

***TOTAL BANKING EXAMINERS 1,637,175***

***(25.00)***

***==================================***

***III. CONSUMER FINANCE***

***PERSONAL SERVICE***

***DIRECTOR 70,836***

***(1.00)***

***CLASSIFIED POSITIONS 860,900***

***(16.00)***

***OTHER PERSONAL SERVICES 2,600***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 934,336***

***(17.00)***

***OTHER OPERATING EXPENSES 281,242***

***==================================***

***TOTAL CONSUMER FINANCE 1,215,578***

***(17.00)***

***==================================***

***IV. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 616,048***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 616,048***

***==================================***

***TOTAL EMPLOYEE BENEFITS 616,048***

***==================================***

***BD OF FINANCIAL INSTITUTIONS***

***TOTAL FUNDS AVAILABLE 3,496,478***

***TOTAL AUTH FTE POSITIONS (42.00)***

***==================================***

***SECTION 64***

***R28-DEPARTMENT OF CONSUMER AFFAIRS***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***ADMINISTRATOR 101,295 101,295***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 336,987 261,987***

***(13.00) (11.00)***

***UNCLASSIFIED POSITIONS 92,088 92,088***

***(1.00) (1.00)***

***OTHER PERSONAL SERVICES 1,500 1,500***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 531,870 456,870***

***(15.00) (13.00)***

***OTHER OPERATING EXPENSES 228,928 43,928***

***==================================***

***TOTAL ADMINISTRATION 760,798 500,798***

***(15.00) (13.00)***

***==================================***

***II. LEGAL***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 866,833 61,833***

***(22.00) (2.00)***

***OTHER PERSONAL SERVICES 70,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 936,833 61,833***

***(22.00) (2.00)***

***OTHER OPERATING EXPENSES 267,500***

***==================================***

***TOTAL LEGAL 1,204,333 61,833***

***(22.00) (2.00)***

***==================================***

***III. CONSUMER SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 378,290 378,290***

***(17.00) (17.00)***

***OTHER PERSONAL SERVICES 52,750***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 431,040 378,290***

***(17.00) (17.00)***

***OTHER OPERATING EXPENSES 12,500 5,000***

***==================================***

***TOTAL CONSUMER SERVICES 443,540 383,290***

***(17.00) (17.00)***

***==================================***

***IV. CONSUMER ADVOCACY***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 242,537 132,537***

***(6.00) (3.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 242,537 132,537***

***(6.00) (3.00)***

***OTHER OPERATING EXPENSES 55,000 50,000***

***==================================***

***TOTAL CONSUMER ADVOCACY 297,537 182,537***

***(6.00) (3.00)***

***==================================***

***V. PUBLIC INFO &***

***EDUCATION***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 100,966 100,966***

***(5.00) (5.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 100,966 100,966***

***(5.00) (5.00)***

***OTHER OPERATING EXPENSES 12,500 5,000***

***==================================***

***TOTAL PUBLIC INFO &***

***EDUCATION 113,466 105,966***

***(5.00) (5.00)***

***==================================***

***VI. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 732,428 407,428***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 732,428 407,428***

***==================================***

***TOTAL EMPLOYEE BENEFITS 732,428 407,428***

***==================================***

***DEPT OF CONSUMER AFFAIRS***

***TOTAL FUNDS AVAILABLE 3,552,102 1,641,852***

***TOTAL AUTH FTE POSITIONS (65.00) (40.00)***

***==================================***

***SECTION 65***

***R36-DEPT OF LABOR, LICENSING AND REGULATION***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***DIRECTOR 116,797 116,797***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 2,867,836 67,836***

***(62.36) (12.27)***

***UNCLASSIFIED POSITIONS***

***(1.00) (.25)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 2,984,633 184,633***

***(64.36) (13.52)***

***OTHER OPERATING EXPENSES 1,250,000***

***==================================***

***TOTAL ADMINISTRATION 4,234,633 184,633***

***(64.36) (13.52)***

***==================================***

***II. PROGRAMS & SERVICES***

***A. OSHA VOLUNTARY PROGRAMS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 777,704 271,453***

***(19.23) (6.26)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 777,704 271,453***

***(19.23) (6.26)***

***OTHER OPERATING EXPENSES 233,371 40,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT OSHA VOLUNTARY PROG 1,011,075 311,453***

***(19.23) (6.26)***

***==================================***

***B. OCCUP SAFETY & HLTH***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,860,610 929,047***

***(43.92) (22.04)***

***OTHER PERSONAL SERVICES 8,190 4,095***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 1,868,800 933,142***

***(43.92) (22.04)***

***OTHER OPERATING EXPENSES 592,788 191,062***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL OCCUPATIONAL***

***SAFETY & HEALTH 2,461,588 1,124,204***

***(43.92) (22.04)***

***==================================***

***C. FIRE ACADEMY***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,660,000***

***(45.25)***

***UNCLASSIFIED POSITIONS 70,000***

***(1.00)***

***OTHER PERSONAL SERVICES 1,150,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 2,880,000***

***(46.25)***

***OTHER OPERATING EXPENSES 3,830,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FIRE ACADEMY 6,710,000***

***(46.25)***

***==================================***

***D. OFF OF STATE FIRE MARSHAL***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,350,000***

***(32.00)***

***OTHER PERSONAL SERVICES 150,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 1,500,000***

***(32.00)***

***OTHER OPERATING EXPENSES 1,000,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL OFFICE OF STATE***

***FIRE MARSHAL 2,500,000***

***(32.00)***

***==================================***

***E. ELEVATORS & AMUSEMENT***

***RIDES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 700,000***

***(14.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 700,000***

***(14.00)***

***OTHER OPERATING EXPENSES 175,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT ELEVATORS &***

***AMUSEMENT RIDES 875,000***

***(14.00)***

***==================================***

***F. PROF & OCCUPATIONAL***

***LICENSING***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 6,750,000***

***(167.90)***

***OTHER PERSONAL SERVICES 800,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 7,550,000***

***(167.90)***

***OTHER OPERATING EXPENSES 5,000,000***

***SPECIAL ITEMS***

***RESEARCH & EDUCATION 105,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SPECIAL ITEMS 105,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PROFESSIONAL &***

***OCCUPATIONAL LICENSING 12,655,000***

***(167.90)***

***==================================***

***G. LABOR SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 62,950 62,950***

***(6.00) (6.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 62,950 62,950***

***(6.00) (6.00)***

***OTHER OPERATING EXPENSES 15,000 15,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL LABOR SERVICES 77,950 77,950***

***(6.00) (6.00)***

***==================================***

***H. BUILDING CODES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 430,000***

***(20.25)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 430,000***

***(20.25)***

***OTHER OPERATING EXPENSES 350,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL BUILDING CODES 780,000***

***(20.25)***

***==================================***

***TOT PROGRAMS AND SRVCS 27,070,613 1,513,607***

***(349.55) (34.30)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 5,153,685 248,685***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 5,153,685 248,685***

***==================================***

***TOTAL EMPLOYEE BENEFITS 5,153,685 248,685***

***==================================***

***DEPT OF LABOR, LICENSING***

***AND REGULATION***

***TOTAL FUNDS AVAILABLE 36,458,931 1,946,925***

***TOTAL AUTH FTE POSITIONS (413.91) (47.82)***

***==================================***

***SECTION 66***

***R40-DEPARTMENT OF MOTOR VEHICLES***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***EXECUTIVE DIRECTOR 110,504***

***(1.00)***

***CLASSIFIED POSITIONS 4,270,640***

***(85.00)***

***UNCLASSIFIED POSITIONS 193,577***

***(2.00)***

***OTHER PERSONAL SERVICES 327,051***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 4,901,772***

***(88.00)***

***OTHER OPERATING EXPENSES 1,840,262***

***==================================***

***TOTAL ADMINISTRATION 6,742,034***

***(88.00)***

***==================================***

***II. PROGRAMS AND SERVICES***

***A. CUSTOMER SERVICE***

***1. CUSTOMER SERVICE CENTERS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 23,033,706***

***(951.00)***

***UNCLASSIFIED POSITIONS 73,414***

***(1.00)***

***OTHER PERSONAL SERVICES 1,473,665***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 24,580,785***

***(952.00)***

***OTHER OPERATING EXPENSES 12,525,333***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT CUSTOMER SRVC CENTERS 37,106,118***

***(952.00)***

***==================================***

***2. CUSTOMER SRVC DELIVERY***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,397,534***

***(109.00)***

***OTHER PERSONAL SERVICES 394,074***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 1,791,608***

***(109.00)***

***OTHER OPERATING EXPENSES 676,723***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL CUSTOMER SERVICE***

***DELIVERY 2,468,331***

***(109.00)***

***==================================***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL CUSTOMER SERVICE 39,574,449***

***(1,061.00)***

***==================================***

***II. PROGRAMS AND SERVICES***

***B. DRIVER SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 4,420,408***

***(150.00)***

***UNCLASSIFIED POSITIONS 93,385***

***(1.00)***

***OTHER PERSONAL SERVICES 347,111***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 4,860,904***

***(151.00)***

***OTHER OPERATING EXPENSES 5,379,899***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL DRIVER SERVICES 10,240,803***

***(151.00)***

***==================================***

***II. PROGRAMS AND SERVICES***

***C. VEHICLE SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 3,142,265***

***(49.00)***

***UNCLASSIFIED POSITIONS 93,640***

***(1.00)***

***OTHER PERSONAL SERVICES 274,298***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 3,510,203***

***(50.00)***

***OTHER OPERATING EXPENSES 4,962,682***

***SPECIAL ITEM:***

***PLATE REPLACEMENT 4,000,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SPECIAL ITEMS 4,000,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL VEHICLE SERVICES 12,472,885***

***(50.00)***

***==================================***

***II. PROGRAMS AND SERVICES***

***D. TECHNOLOGY AND PROGRAM***

***DEVELOPMENT***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 2,231,839***

***(65.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 2,231,839***

***(65.00)***

***OTHER OPERATING EXPENSES 6,686,988***

***SPECIAL ITEMS:***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL TECHNOLOGY AND***

***PROGRAM DEVELOPMENT 8,918,827***

***(65.00)***

***==================================***

***TOT PROGRAMS AND SRVCS 71,206,964***

***(1,327.00)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 12,357,422***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 12,357,422***

***==================================***

***TOTAL EMPLOYEE BENEFITS 12,357,422***

***==================================***

***DEPT OF MOTOR VEHICLES***

***TOTAL FUNDS AVAILABLE 90,306,420***

***TOTAL AUTH FTE POSITIONS (1,415.00)***

***==================================***

***SECTION 67***

***R60-EMPLOYMENT SECURITY COMMISSION***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***CHAIRMAN 111,297***

***(1.00)***

***COMMISSIONER/S 217,884***

***(2.00)***

***EXECUTIVE DIRECTOR 134,227***

***(1.00)***

***TAXABLE SUBSISTENCE 5,000***

***CLASSIFIED POSITIONS 6,519,006***

***(144.38)***

***UNCLASSIFIED POSITIONS 96,448***

***(1.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 7,083,862***

***(149.38)***

***OTHER OPERATING EXPENSES 2,255,682***

***==================================***

***TOTAL ADMINISTRATION 9,339,544***

***(149.38)***

***==================================***

***II. EMPLOYMENT SERVICE***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 11,771,628***

***(297.43)***

***UNCLASSIFIED POSITIONS 100,848***

***(1.00)***

***OTHER PERSONAL SERVICES 7,003,768***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 18,876,244***

***(298.43)***

***OTHER OPERATING EXPENSES 5,956,302***

***DEBT SERVICE***

***CASE SERVICES***

***CASE SRVCS/ASSIST PAYMENTS 21,080,637***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT CASE SRVC/PUB ASSIST 21,080,637***

***DIST SUBDIV***

***ALLOC OTHER ENTITIES 92,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL DIST SUBDIV 92,000***

***==================================***

***TOT EMPLOYMENT SERVICE 46,005,183***

***(298.43)***

***==================================***

***III. UNEMPLOYMENT INSURANCE***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 19,740,773***

***(514.19)***

***UNCLASSIFIED POSITIONS 105,980***

***(1.00)***

***OTHER PERSONAL SERVICES 1,867,887***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 21,714,640***

***(515.19)***

***OTHER OPERATING EXPENSES 7,053,905***

***DEBT SERVICE***

***CASE SERVICES***

***CASE SERVICES 2,729,128***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT CASE SRVC/PUB ASSIST 2,729,128***

***==================================***

***TOT UNEMPLOYMENT INSUR 31,497,673***

***(515.19)***

***==================================***

***IV. SCOICC***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 272,891 272,891***

***(4.00) (4.00)***

***OTHER PERSONAL SERVICES 177,060 177,060***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 449,951 449,951***

***(4.00) (4.00)***

***OTHER OPERATING EXPENSES 129,251 79,251***

***==================================***

***TOTAL SCOICC 579,202 529,202***

***(4.00) (4.00)***

***==================================***

***V. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 14,275,838 33,273***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 14,275,838 33,273***

***==================================***

***TOTAL EMPLOYEE BENEFITS 14,275,838 33,273***

***==================================***

***EMPLOYMENT SECURITY COMM***

***TOTAL FUNDS AVAILABLE 101,697,440 562,475***

***TOTAL AUTH FTE POSITIONS (967.00) (4.00)***

***==================================***

***SECTION 68A***

***U12-DEPARTMENT OF TRANSPORTATION***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***A. GENERAL***

***PERSONAL SERVICE***

***EXECUTIVE DIRECTOR 146,175***

***(1.00)***

***CLASSIFIED POSITIONS 13,081,385***

***(298.00)***

***UNCLASSIFIED POSITIONS 320,000***

***(4.00)***

***OTHER PERSONAL SERVICES 700,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 14,247,560***

***(303.00)***

***OTHER OPERATING EXPENSES 27,997,600***

***DEBT SERVICE***

***DEBT SERVICE 2,400***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL DEBT SERVICE 2,400***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL GENERAL 42,247,560***

***(303.00)***

***==================================***

***B. LAND AND BUILDINGS***

***OTHER OPERATING EXPENSES***

***OTHER OPERATING EXPENSES 2,000,000***

***OTHER OPERATING EXPENSES***

***CONST BLDGS & ADDITIONS 2,000,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERM IMPRVMTS 2,000,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL LAND AND BUILDINGS 4,000,000***

***==================================***

***TOTAL ADMINISTRATION 46,247,560***

***(303.00)***

***==================================***

***II. HIGHWAY ENGINEERING***

***A. ENGR - ADMIN & PROJ MGMT***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 70,771,242***

***(1,618.00)***

***UNCLASSIFIED POSITIONS 150,000***

***(1.00)***

***OTHER PERSONAL SERVICES 3,000,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 73,921,242***

***(1,619.00)***

***OTHER OPERATING EXPENSES 9,500,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT ENG - ADM & PROJ MGMT 83,421,242***

***(1,619.00)***

***==================================***

***B. ENGINEER - CONSTRUCTION***

***OTHER OPERATING EXPENSES***

***OTHER OPERATING EXPENSES 110,000,000***

***PERMANENT IMPRVMTS:***

***PERMANENT IMPRVMTS 389,438,662***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERM IMPRVMTS 389,438,662***

***DEBT SERVICE***

***PRINCIPAL - LOAN NOTE 1,403,476***

***INTEREST - LOAN NOTE 3,576,275***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL DEBT SERVICE 4,979,751***

***DISTRIBUTION TO SUBDIV***

***ALLOC MUN-RESTRICTED 10,000,000***

***ALLOC CNTY-RESTRICTED 2,000,000***

***ALLOC OTHER ENTITIES 200,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL DIST SUBDIV 12,200,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL ENGINEERING -***

***CONSTRUCTION 516,618,413***

***==================================***

***C. HIGHWAY MAINTENANCE***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 93,654,645***

***(3,467.96)***

***OTHER PERSONAL SERVICES 2,500,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 96,154,645***

***(3,467.96)***

***OTHER OPERATING EXPENSES 162,000,000***

***PERMANENT IMPRVMTS:***

***PERMANENT IMPRVMTS 50,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERM IMPRVMTS 50,000***

***SPECIAL ITEMS***

***COMMERCIAL MOTOR VEHICLE***

***REST AREAS 55,708 55,708***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SPECIAL ITEMS 55,708 55,708***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT HIGHWAY MAINTENANCE 258,260,353 55,708***

***(3,467.96)***

***==================================***

***TOT HIGHWAY ENGINEERING 858,300,008 55,708***

***(5,086.96)***

***==================================***

***III. TOLL OPERATIONS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 98,396***

***(2.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 98,396***

***(2.00)***

***OTHER OPERATING EXPENSES 3,300,000***

***==================================***

***TOTAL TOLL OPERATIONS 3,398,396***

***(2.00)***

***==================================***

***IV. NON-FED AID-HWAY FUND***

***OTHER OPERATING EXPENSES 40,400,000***

***==================================***

***TOTAL NON-FEDERAL AID -***

***HIGHWAY FUND 40,400,000***

***==================================***

***V. MASS TRANSIT***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 836,109***

***(15.00)***

***UNCLASSIFIED POSITIONS 110,000***

***(1.00)***

***OTHER PERSONAL SERVICES 10,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 956,109***

***(16.00)***

***OTHER OPERATING EXPENSES 500,000***

***AID TO SUBDIV***

***ALLOC MUN-RESTRICTED 1,600,000***

***ALLOC OTHER ENTITIES 19,551,345***

***AID TO OTHER ENTITIES 65,745 65,745***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL DIST SUBDIV 21,217,090 65,745***

***==================================***

***TOTAL MASS TRANSIT 22,673,199 65,745***

***(16.00)***

***==================================***

***VI. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIB***

***EMPLOYER CONTRIBS 75,132,711***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 75,132,711***

***==================================***

***TOTAL EMPLOYEE BENEFITS 75,132,711***

***==================================***

***DEPT OF TRANSPORTATION***

***TOTAL FUNDS AVAILABLE 1,046,151,874 121,453***

***TOTAL AUTH FTE POSITIONS (5,407.96)***

***==================================***

***SECTION 68B***

***U15-INFRASTRUCTURE BANK BOARD***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***OTHER OPERATING EXPENSES 292,150***

***DEBT SERVICE***

***DEBT SERVICE 42,300***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL DEBT SERVICE 42,300***

***SPECIAL ITEMS***

***TRANSP INFRASTRUCTURE 50,000,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SPECIAL ITEMS 50,000,000***

***==================================***

***TOTAL ADMINISTRATION 50,334,450***

***==================================***

***INFRASTRUCTURE BANK BD***

***TOTAL FUNDS AVAILABLE 50,334,450***

***==================================***

***SECTION 68C***

***U20-COUNTY TRANSPORTATION FUNDS***

***TOTAL FUNDS GENERAL FUNDS***

***I. COUNTY TRANSP FUNDS***

***OTHER OPERATING EXPENSES***

***OTHER OPERATING EXPENSES 30,000,000***

***PERMANENT IMPRVMTS***

***PERMANENT IMPRVMTS 5,000,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERM IMPRVMTS 5,000,000***

***DISTRIBUTION TO SUBDIV***

***ALLOC MUNICIPAL 5,000,000***

***ALLOC CNTY-RESTRICTED 65,000,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL DIST SUBDIV 70,000,000***

***==================================***

***TOT COUNTY TRANSP 105,000,000***

***==================================***

***COUNTY TRANSP FUNDS***

***TOTAL FUNDS AVAILABLE 105,000,000***

***==================================***

***SECTION 70A***

***A01-LEG. DEPT-THE SENATE***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***SENATORS @ $10,400 478,400 478,400***

***(46.00) (46.00)***

***PRESIDENT OF THE SENATE 1,575 1,575***

***PRESIDENT PRO TEMPORE 11,000 11,000***

***UNCLASSIFIED POSITIONS 4,078,474 4,078,474***

***(143.00) (143.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 4,569,449 4,569,449***

***(189.00) (189.00)***

***OTHER OPERATING EXPENSES 1,000,000 1,000,000***

***==================================***

***TOTAL ADMINISTRATION 5,569,449 5,569,449***

***(189.00) (189.00)***

***==================================***

***II. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 2,869,324 2,869,324***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 2,869,324 2,869,324***

***==================================***

***TOTAL EMPLOYEE BENEFITS 2,869,324 2,869,324***

***==================================***

***LEG DEPT-THE SENATE***

***TOTAL FUNDS AVAILABLE 8,438,773 8,438,773***

***TOTAL AUTH FTE POSITIONS (189.00) (189.00)***

***==================================***

***SECTION 70B***

***A05-LEG. DEPT-HOUSE OF REPRESENTATIVES***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***REPRESENTATIVES @ $10,400 1,289,600 1,289,600***

***(124.00) (124.00)***

***THE SPEAKER 11,000 11,000***

***SPEAKER PRO TEMPORE 3,600 3,600***

***UNCLASSIFIED POSITIONS 3,334,114 3,334,114***

***(127.00) (127.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 4,638,314 4,638,314***

***(251.00) (251.00)***

***OTHER OPERATING EXPENSES 8,022,592 8,022,592***

***==================================***

***TOTAL ADMINISTRATION 12,660,906 12,660,906***

***(251.00) (251.00)***

***==================================***

***II. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER***

***CONTRIBS***

***EMPLOYER CONTRIBS 3,474,339 3,474,339***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 3,474,339 3,474,339***

***==================================***

***TOTAL EMPLOYEE BENEFITS 3,474,339 3,474,339***

***==================================***

***LEG DEPT-HOUSE OF***

***REPRESENTATIVES***

***TOTAL FUNDS AVAILABLE 16,135,245 16,135,245***

***TOTAL AUTH FTE POSITIONS (251.00) (251.00)***

***==================================***

***SECTION 70C***

***A15-LEG. DEPT-CODIFICATION OF LAWS & LEG COUNCIL***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***CODE COMMNSR & DIR (P) 136,063 136,063***

***(1.00) (1.00)***

***UNCLASS LEG MISC (P) 1,537,611 1,537,611***

***(43.00) (43.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 1,673,674 1,673,674***

***(44.00) (44.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE***

***SPECIAL ITEMS***

***PRINTING CODE SUPPLEMENT 301,000 1,000***

***PHOTOCOPYING EQUIPMENT 1,000 1,000***

***APPROVED ACCOUNTS 50,691 50,691***

***COMM. ON UNIFORM STATE L 1,000 1,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SPECIAL ITEMS 353,691 53,691***

***==================================***

***TOTAL ADMINISTRATION 2,027,365 1,727,365***

***(44.00) (44.00)***

***==================================***

***II. DEV/PRINT STATE REGISTER***

***PERSONAL SERVICE***

***UNCLASS LEG MISC (P) 105,854 105,854***

***(2.00) (2.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 105,854 105,854***

***(2.00) (2.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE***

***==================================***

***TOTAL DEV/PRINT***

***STATE REGISTER 105,854 105,854***

***(2.00) (2.00)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 484,945 484,945***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 484,945 484,945***

***==================================***

***TOTAL EMPLOYEE BENEFITS 484,945 484,945***

***==================================***

***LEG DEPT-CODIFICATION OF***

***LAWS & LEG COUNCIL***

***TOTAL FUNDS AVAILABLE 2,618,164 2,318,164***

***TOTAL AUTH FTE POSITIONS (46.00) (46.00)***

***==================================***

***SECTION 70D***

***A17-LEG. DEPT-LEG PRINTING, INF. TECH. SYSTEMS***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***DIRECTOR (P) 110,322 110,322***

***(1.00) (1.00)***

***UNCLASS LEG MISC -***

***PRNT & ITS (P) 1,404,494 1,404,494***

***(32.00) (32.00)***

***UNCLASS-TEMP-LEGIS PRNT 80,000 80,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 1,594,816 1,594,816***

***(33.00) (33.00)***

***OTHER OPERATING EXPENSES 784,626 784,626***

***==================================***

***TOTAL ADMINISTRATION 2,379,442 2,379,442***

***(33.00) (33.00)***

***==================================***

***II. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 425,889 425,889***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 425,889 425,889***

***==================================***

***TOTAL EMPLOYEE BENEFITS 425,889 425,889***

***==================================***

***LEG DEPT-LEG PRINTING, INF***

***TECH SYSTEMS***

***TOTAL FUNDS AVAILABLE 2,805,331 2,805,331***

***TOTAL AUTH FTE POSITIONS (33.00) (33.00)***

***==================================***

***SECTION 70E***

***A20-LEG. DEPT-LEG AUDIT COUNCIL***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***DIRECTOR (P) 94,730 94,730***

***(1.00) (1.00)***

***UNCLASS LEG MISC - LAC (P) 572,144 572,144***

***(25.00) (25.00)***

***OTHER PERSONAL SERVICES 1,225 1,225***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 668,099 668,099***

***(26.00) (26.00)***

***OTHER OPERATING EXPENSES 104,178 104,178***

***==================================***

***TOTAL ADMINISTRATION 772,277 772,277***

***(26.00) (26.00)***

***==================================***

***II. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 157,274 157,274***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 157,274 157,274***

***==================================***

***TOTAL EMPLOYEE BENEFITS 157,274 157,274***

***==================================***

***LEG DEPT-LEG AUDIT COUNCIL***

***TOTAL FUNDS AVAILABLE 929,551 929,551***

***TOTAL AUTH FTE POSITIONS (26.00) (26.00)***

***==================================***

***SECTION 70F***

***A85-EDUCATION OVERSIGHT COMMITTEE***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***EXECUTIVE DIRECTOR 124,500***

***(1.00)***

***UNCLASS LEG MISC (P) 610,000***

***(9.00)***

***OTHER PERSONAL SERVICES 28,635***

***TAXABLE SUBSISTENCE 2,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 765,135***

***(10.00)***

***OTHER OPERATING EXPENSES 737,063***

***==================================***

***TOTAL ADMINISTRATION 1,502,198***

***(10.00)***

***==================================***

***II. EMPLOYEE BENEFITS***

***A. STATE EMPLOYER***

***CONTRIBS***

***EMPLOYER CONTRIBS 143,839***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 143,839***

***==================================***

***TOTAL EMPLOYEE BENEFITS 143,839***

***==================================***

***EDUC OVERSIGHT COMMITTEE***

***TOTAL FUNDS AVAILABLE 1,646,037***

***TOTAL AUTH FTE POSITIONS (10.00)***

***==================================***

***TOT LEGISLATIVE DEPT 32,573,101 30,627,064***

***==================================***

***TOTAL AUTH FTE POSITIONS (555.00) (545.00)***

***==================================***

***REPRESENTATIVES (124.00) (124.00)***

***==================================***

***SENATORS (46.00) (46.00)***

***==================================***

***SECTION 71***

***C05-ADMINISTRATIVE LAW COURT***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***CHIEF JUDGE 117,281 117,281***

***(1.00) (1.00)***

***ASSOCIATE JUDGE 521,251 521,251***

***(5.00) (5.00)***

***UNCLASSIFIED POSITIONS 866,314 566,314***

***(38.00) (29.00)***

***OTHER PERSONAL SERVICES 16,881 16,881***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 1,521,727 1,221,727***

***(44.00) (35.00)***

***OTHER OPERATING EXPENSES 450,000***

***==================================***

***TOTAL ADMINISTRATION 1,971,727 1,221,727***

***(44.00) (35.00)***

***==================================***

***II. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 410,354 321,126***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 410,354 321,126***

***==================================***

***TOTAL EMPLOYEE BENEFITS 410,354 321,126***

***==================================***

***ADMINISTRATIVE LAW COURT***

***TOTAL FUNDS AVAILABLE 2,382,081 1,542,853***

***TOTAL AUTH FTE POSITIONS (44.00) (35.00)***

***==================================***

***SECTION 72A***

***D05-GOVERNOR’S OFF-EXECUTIVE CONTROL OF STATE***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE:***

***GOVERNOR 106,078 106,078***

***(1.00) (1.00)***

***UNCLASSIFIED POSITIONS 1,570,000 1,570,000***

***(36.00) (36.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 1,676,078 1,676,078***

***(37.00) (37.00)***

***OTHER OPERATING EXPENSES 103,449 103,449***

***==================================***

***TOTAL ADMINISTRATION 1,779,527 1,779,527***

***(37.00) (37.00)***

***==================================***

***II. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 430,031 430,031***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 430,031 430,031***

***==================================***

***TOTAL EMPLOYEE BENEFITS 430,031 430,031***

***==================================***

***GOVERNOR’S OFF-EXECUTIVE***

***CONTROL OF STATE***

***TOTAL FUNDS AVAILABLE 2,209,558 2,209,558***

***TOTAL AUTH FTE POSITIONS (37.00) (37.00)***

***==================================***

***SECTION 72B***

***D17-GOVERNOR’S OFF-EXECUTIVE POLICY & PROGRAMS***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATIVE SERVICES***

***A. DIVISION DIRECTOR***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 24,177 24,177***

***(1.00) (1.00)***

***UNCLASSIFIED POSITIONS 66,859 66,859***

***(1.00) (1.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 91,036 91,036***

***(2.00) (2.00)***

***OTHER OPERATING EXPENSES 9,597 9,597***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL DIVISION DIRECTOR 100,633 100,633***

***(2.00) (2.00)***

***==================================***

***1. SUPPORT SERVICES***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 716,980 716,980***

***(23.76) (23.76)***

***UNCLASSIFIED POSITIONS 79,873 79,873***

***(3.00) (3.00)***

***OTHER PERSONAL SERVICES 12,250 12,250***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 809,103 809,103***

***(26.76) (26.76)***

***OTHER OPERATING EXPENSES 48,647 48,647***

***SPECIAL ITEMS:***

***NATIONAL GOVERNORS’***

***ASSOCIATION 50,003 50,003***

***SOUTHERN GOVERNORS’***

***ASSOCIATION 7,110 7,110***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SPECIAL ITEMS 57,113 57,113***

***DISTRIBUTION TO SUBDIV:***

***ALLOC OTHER STATE AGENCIES 1,048,998***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL DIST SUBDIV 1,048,998***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SUPPORT SERVICES 1,963,861 914,863***

***(26.76) (26.76)***

***==================================***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL DIVISION DIRECTOR 1,963,861 914,863***

***(26.76) (26.76)***

***==================================***

***TOT ADMINISTRATIVE SRVCS 2,064,494 1,015,496***

***(28.76) (28.76)***

***==================================***

***II. CHILDREN’S SERVICES***

***A. CHILDREN’S SERVICES***

***1. GUARDIAN AD LITEM***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 858,346 362,072***

***(23.00) (11.50)***

***UNCLASSIFIED POSITIONS 52,029 29,029***

***(1.00) (.50)***

***OTHER PERSONAL SERVICES 1,979,901 547,815***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 2,890,276 938,916***

***(24.00) (12.00)***

***OTHER OPERATING EXPENSES 1,069,665 99,877***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL GUARDIAN AD LITEM 3,959,941 1,038,793***

***(24.00) (12.00)***

***==================================***

***2. CHILDREN’S AFFAIRS***

***PERSONAL SERVICE:***

***UNCLASSIFIED POSITIONS 37,564 37,564***

***(1.00) (1.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 37,564 37,564***

***(1.00) (1.00)***

***OTHER OPERATING EXPENSES 590 590***

***SPECIAL ITEMS:***

***CHILDREN’S CASE RESOLUTION 19,202 19,202***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SPECIAL ITEMS 19,202 19,202***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL CHILDREN’S AFFAIRS 57,356 57,356***

***(1.00) (1.00)***

***==================================***

***3. FOSTER CARE***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 769,378 327,528***

***(18.00) (9.00)***

***UNCLASSIFIED POSITIONS 70,333 34,003***

***(1.00) (.50)***

***OTHER PERSONAL SERVICES 70,414 8,449***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 910,125 369,980***

***(19.00) (9.50)***

***OTHER OPERATING EXPENSES 293,022 125,180***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FOSTER CARE 1,203,147 495,160***

***(19.00) (9.50)***

***==================================***

***4. CONTINUUM OF CARE***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 2,608,581 1,308,581***

***(72.51) (44.06)***

***UNCLASSIFIED POSITIONS 70,119 70,119***

***(1.00) (1.00)***

***TEMP GRANTS EMPLOYEE 400,000***

***OTHER PERSONAL SERVICES 80,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 3,158,700 1,378,700***

***(73.51) (45.06)***

***OTHER OPERATING EXPENSES 973,853 223,853***

***CASE SERVICES:***

***CASE SERVICES 3,948,488 1,548,488***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT CASE SRVC/PUB ASSIST 3,948,488 1,548,488***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL CONTINUUM OF CARE 8,081,041 3,151,041***

***(73.51) (45.06)***

***==================================***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL CHILDREN’S SERVICES 13,301,485 4,742,350***

***(117.51) (67.56)***

***==================================***

***TOTAL CHILDREN’S SERVICES 13,301,485 4,742,350***

***(117.51) (67.56)***

***==================================***

***III. CONSTITUENT SERVICES***

***A. CONSTITUENT SERVICES***

***1. VICTIMS’ ASSISTANCE***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 1,022,700***

***(28.68)***

***UNCLASSIFIED POSITIONS 39,655***

***(1.00)***

***TEMP GRANTS EMPLOYEE 258,698***

***OTHER PERSONAL SERVICES 251,845***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 1,572,898***

***(29.68)***

***OTHER OPERATING EXPENSES 13,456,094 22,461***

***SPECIAL ITEMS:***

***VICTIMS RIGHTS 81,497 81,497***

***VICTIMS WITNESS 162,727 162,727***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SPECIAL ITEMS 244,224 244,224***

***DISTRIBUTION TO SUBDIV:***

***ALLOC CNTY-RESTRICTED 650,000***

***ALLOC OTHER STATE AGENCIES 226,500***

***ALLOC OTHER ENTITIES 56,500***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL DIST SUBDIV 933,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL VICTIMS’ ASSISTANCE 16,206,216 266,685***

***(29.68)***

***==================================***

***2. VETERANS’ AFFAIRS***

***A. VETERANS’ AFFAIRS***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 413,663 413,663***

***(16.00) (16.00)***

***UNCLASSIFIED POSITIONS 84,805 84,805***

***(4.00) (4.00)***

***OTHER PERSONAL SERVICES 4,092 4,092***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 502,560 502,560***

***(20.00) (20.00)***

***OTHER OPERATING EXPENSES 36,883 36,883***

***SPECIAL ITEMS:***

***POW COMMISSION 2,167 2,167***

***VETERANS COUNSELING 68,027 68,027***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SPECIAL ITEMS 70,194 70,194***

***CASE SERVICES:***

***CASE SERVICES 550,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL CASE SRVC/PUB ASST 550,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL VETERANS’ AFFAIRS 1,159,637 609,637***

***(20.00) (20.00)***

***B. VETERANS’ CEMETERY***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 204,454 204,454***

***(8.63) (8.63)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 204,454 204,454***

***(8.63) (8.63)***

***OTHER OPERATING EXPENSES 21,172 21,172***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL VETERANS’ CEMETERY 225,626 225,626***

***(8.63) (8.63)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL VETERANS’ AFFAIRS 1,385,263 835,263***

***(28.63) (28.63)***

***==================================***

***4. OMBUDSMAN***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 206,517 66,894***

***(6.50) (3.00)***

***UNCLASSIFIED POSITIONS 138,896 71,302***

***(3.00) (2.00)***

***OTHER PERSONAL SERVICES 18,720***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 364,133 138,196***

***(9.50) (5.00)***

***OTHER OPERATING EXPENSES 80,446 7,515***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL OMBUDSMAN 444,579 145,711***

***(9.50) (5.00)***

***==================================***

***5. DEV DISABILITIES***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 222,607 34,658***

***(5.75) (1.26)***

***UNCLASSIFIED POSITIONS 67,053***

***(1.00)***

***OTHER PERSONAL SERVICES 4,500***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 294,160 34,658***

***(6.75) (1.26)***

***OTHER OPERATING EXPENSES 91,342 14,342***

***DISTRIBUTION TO SUBDIV:***

***ALLOC MUN-RESTRICTED 60,000***

***ALLOC SCHOOL DIST 300,000***

***ALLOC OTHER STATE AGENCIES 400,000***

***ALLOC OTHER ENTITIES 890,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL DIST SUBDIV 1,650,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL DEVELOPMENTAL***

***DISABILITIES 2,035,502 49,000***

***(6.75) (1.26)***

***==================================***

***6. SMALL & MINORITY BUSINESS***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 56,745 56,745***

***(2.00) (2.00)***

***UNCLASSIFIED POSITIONS 50,258 50,258***

***(1.00) (1.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 107,003 107,003***

***(3.00) (3.00)***

***OTHER OPERATING EXPENSES 21,705 21,705***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SMALL AND MINORITY***

***BUSINESS 128,708 128,708***

***(3.00) (3.00)***

***==================================***

***7. ECONOMIC OPPORTUNITY***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 601,376***

***(17.30)***

***UNCLASSIFIED POSITIONS 36,770***

***(2.00)***

***OTHER PERSONAL SERVICES 32,523***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 670,669***

***(19.30)***

***OTHER OPERATING EXPENSES 379,315***

***DISTRIBUTION TO SUBDIV:***

***ALLOC OTHER ENTITIES 32,057,250***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL DIST SUBDIV 32,057,250***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT ECONOMIC OPPORTUNITY 33,107,234***

***(19.30)***

***==================================***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT CONSTITUENT SERVICES 53,307,502 1,425,367***

***(96.86) (37.89)***

***==================================***

***TOT CONSTITUENT SERVICES 53,307,502 1,425,367***

***(96.86) (37.89)***

***==================================***

***IV. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 3,538,102 1,263,930***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 3,538,102 1,263,930***

***==================================***

***TOTAL EMPLOYEE BENEFITS 3,538,102 1,263,930***

***==================================***

***GOVERNOR’S OFF-EXECUTIVE***

***POLICY & PROGRAMS***

***TOTAL FUNDS AVAILABLE 72,211,583 8,447,143***

***TOTAL AUTH FTE POSITIONS (243.13) (134.21)***

***==================================***

***SECTION 72C***

***D20-GOVERNOR’S OFF-MANSION AND GROUNDS***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION:***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 97,075 97,075***

***(11.00) (11.00)***

***UNCLASSIFIED POSITIONS 132,999 132,999***

***(4.00) (4.00)***

***OTHER PERSONAL SERVICES 16,779 16,779***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 246,853 246,853***

***(15.00) (15.00)***

***OTHER OPERATING EXPENSES 348,781 73,781***

***==================================***

***TOTAL ADMINISTRATION 595,634 320,634***

***(15.00) (15.00)***

***==================================***

***II. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 93,270 93,270***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 93,270 93,270***

***==================================***

***TOTAL EMPLOYEE BENEFITS 93,270 93,270***

***==================================***

***GOVERNOR’S OFF-MANSION***

***AND GROUNDS***

***TOTAL FUNDS AVAILABLE 688,904 413,904***

***TOTAL AUTH FTE POSITIONS (15.00) (15.00)***

***==================================***

***TOTAL GOVERNOR’S OFFICE 75,110,045 11,070,605***

***==================================***

***TOTAL AUTH FTE POSITIONS (295.13) (186.21)***

***==================================***

***SECTION 73***

***E04-LIEUTENANT GOVERNOR’S OFFICE***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE:***

***LIEUTENANT GOVERNOR 46,545 46,545***

***(1.00) (1.00)***

***UNCLASSIFIED POSITIONS 166,738 166,738***

***(4.30) (4.30)***

***OTHER PERSONAL SERVICES 15,750 15,750***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 229,033 229,033***

***(5.30) (5.30)***

***OTHER OPERATING EXPENSES 30,689 30,689***

***==================================***

***TOTAL ADMINISTRATION 259,722 259,722***

***(5.30) (5.30)***

***==================================***

***II. OFFICE ON AGING***

***A. SENIOR SERVICES***

***ADMINISTRATION***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 1,887,041 874,773***

***(46.00) (29.40)***

***UNCLASSIFIED POSITIONS 69,325 69,325***

***(1.70) (.95)***

***OTHER PERSONAL SERVICES 86,558 2,765***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 2,042,924 946,863***

***(47.70) (30.35)***

***OTHER OPERATING EXPENSES 1,148,413 236,364***

***SPECIAL ITEM:***

***SILVER HAIRED LEGISLATURE 15,000 15,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SPECIAL ITEMS 15,000 15,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SENIOR SERVICES***

***ADMINISTRATION 3,206,337 1,198,227***

***(47.70) (30.35)***

***==================================***

***B. OFFICE ON AGING ASSIST***

***SPECIAL ITEMS:***

***ALZHEIMERS 130,000 130,000***

***GERIATRIC PHYSICIAN LOAN***

***PROGRAM 105,000 105,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SPECIAL ITEMS 235,000 235,000***

***CASE SERVICES***

***CASE SERVICES 500,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT CASE SRVC/PUB ASSIST 500,000***

***DISTRIBUTION TO SUBDIV:***

***ALLOC OTHER STATE AGENCIES 50,000***

***ALLOC OTHER ENTITIES 25,536,155***

***AID TO OTHER ENTITIES 1,429,663 1,429,663***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL DIST SUBDIV 27,015,818 1,429,663***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL OFFICE ON AGING***

***ASSISTANCE 27,750,818 1,664,663***

***==================================***

***TOTAL OFFICE ON AGING 30,957,155 2,862,890***

***(47.70) (30.35)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 665,953 348,688***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 665,953 348,688***

***==================================***

***TOTAL EMPLOYEE BENEFITS 665,953 348,688***

***==================================***

***LIEUTENANT GOVERNOR’S OFF***

***TOTAL FUNDS AVAILABLE 31,882,830 3,471,300***

***TOTAL AUTH FTE POSITIONS (53.00) (35.65)***

***==================================***

***SECTION 74***

***E08-SECRETARY OF STATE***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***SECRETARY OF STATE 92,007 92,007***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 889,356 453,727***

***(28.00) (16.00)***

***OTHER PERSONAL SERVICES 90,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 1,071,363 545,734***

***(29.00) (17.00)***

***OTHER OPERATING EXPENSES 967,853 17,853***

***==================================***

***TOTAL ADMINISTRATION 2,039,216 563,587***

***(29.00) (17.00)***

***==================================***

***II. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 315,385 189,949***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 315,385 189,949***

***==================================***

***TOTAL EMPLOYEE BENEFITS 315,385 189,949***

***==================================***

***SECRETARY OF STATE***

***TOTAL FUNDS AVAILABLE 2,354,601 753,536***

***TOTAL AUTH FTE POSITIONS (29.00) (17.00)***

***==================================***

***SECTION 75***

***E12-COMPTROLLER GENERAL’S OFFICE***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATIVE SERVICES***

***PERSONAL SERVICE***

***COMPTROLLER GENERAL 92,007 92,007***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 200,000 200,000***

***(3.00) (3.00)***

***UNCLASSIFIED POSITIONS 106,000 106,000***

***(1.00) (1.00)***

***OTHER PERSONAL SERVICES 19,139 4,139***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 417,146 402,146***

***(5.00) (5.00)***

***OTHER OPERATING EXPENSES 48,618 6,520***

***==================================***

***TOT ADMINISTRATIVE SRVCS 465,764 408,666***

***(5.00) (5.00)***

***==================================***

***II. STATEWIDE PAYROLL/ACCTS***

***PAYABLE***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 935,000 885,000***

***(25.00) (21.00)***

***OTHER PERSONAL SERVICES 56,443 6,443***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 991,443 891,443***

***(25.00) (21.00)***

***OTHER OPERATING EXPENSES 25,055 3,300***

***==================================***

***TOTAL STATEWIDE***

***PAYROLL/ACCOUNTS PAYABLE 1,016,498 894,743***

***(25.00) (21.00)***

***==================================***

***III. STATEWIDE FINANCIAL***

***REPORTING***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 845,648 709,930***

***(24.00) (20.40)***

***OTHER PERSONAL SERVICES 48,372 11,372***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 894,020 721,302***

***(24.00) (20.40)***

***OTHER OPERATING EXPENSES 44,113 3,099***

***==================================***

***TOTAL STATEWIDE FINANCIAL***

***REPORTING 938,133 724,401***

***(24.00) (20.40)***

***==================================***

***IV. INFO TECHNOLOGY***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 100,000 100,000***

***(13.00) (13.00)***

***OTHER PERSONAL SERVICES 23,615 5,873***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 123,615 105,873***

***(13.00) (13.00)***

***OTHER OPERATING EXPENSES 92,153 1,900***

***==================================***

***TOTAL INFO TECHNOLOGY 215,768 107,773***

***(13.00) (13.00)***

***==================================***

***VI. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 562,500 483,080***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 562,500 483,080***

***==================================***

***TOTAL EMPLOYEE BENEFITS 562,500 483,080***

***==================================***

***COMPTROLLER GENERAL’S OFF***

***TOTAL FUNDS AVAILABLE 3,198,663 2,618,663***

***TOTAL AUTH FTE POSITIONS (67.00) (59.40)***

***==================================***

***SECTION 76***

***E16-STATE TREASURER’S OFFICE***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***STATE TREASURER 92,007 92,007***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 57,216 57,216***

***(2.00) (2.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 149,223 149,223***

***(3.00) (3.00)***

***OTHER OPERATING EXPENSES 28,336 28,336***

***==================================***

***TOTAL ADMINISTRATION 177,559 177,559***

***(3.00) (3.00)***

***==================================***

***II. PROGRAMS AND SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 2,548,495 1,134,585***

***(64.00) (35.50)***

***UNCLASSIFIED POSITIONS 230,480 42,620***

***(3.00) (1.50)***

***OTHER PERSONAL SERVICES 45,000 5,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 2,823,975 1,182,205***

***(67.00) (37.00)***

***OTHER OPERATING EXPENSES 1,377,466 252,466***

***==================================***

***TOT PROGRAMS AND SRVCS 4,201,441 1,434,671***

***(67.00) (37.00)***

***==================================***

***III. SPECIAL ITEMS***

***SPECIAL ITEMS***

***STUDENT LOANS-TEACHER 4,000,722***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SPECIAL ITEMS 4,000,722***

***==================================***

***TOTAL SPECIAL ITEMS 4,000,722***

***==================================***

***IV. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 871,880 418,900***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 871,880 418,900***

***==================================***

***TOTAL EMPLOYEE BENEFITS 871,880 418,900***

***==================================***

***STATE TREASURER’S OFFICE***

***TOTAL FUNDS AVAILABLE 9,251,602 2,031,130***

***TOTAL AUTH FTE POSITIONS (70.00) (40.00)***

***==================================***

***SECTION 77***

***E19-RETIREMENT SYSTEM INVESTMENT COMMISSION***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***UNCLASSIFIED POSITIONS 1,898,593***

***(19.00)***

***OTHER PERSONAL SERVICES 134,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 2,032,593***

***(19.00)***

***OTHER OPERATING EXPENSES 2,173,230***

***==================================***

***TOTAL ADMINISTRATION 4,205,823***

***(19.00)***

***==================================***

***II. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 569,126***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 569,126***

***==================================***

***TOTAL EMPLOYEE BENEFITS 569,126***

***==================================***

***RETIREMENT SYSTEM***

***INVESTMENT COMMISSION***

***TOTAL FUNDS AVAILABLE 4,774,949***

***TOTAL AUTH FTE POSITIONS (19.00)***

***==================================***

***SECTION 78***

***E24-ADJUTANT GENERAL’S OFFICE***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***ADJUTANT GENERAL 92,007 92,007***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 1,052,615 712,724***

***(23.70) (13.57)***

***OTHER PERSONAL SERVICES 15,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 1,159,622 804,731***

***(24.70) (14.57)***

***OTHER OPERATING EXPENSES 554,956 253,956***

***SPECIAL ITEMS***

***BURIAL FLAGS 1,950 1,950***

***FUNERAL CAISSON 109,865 109,865***

***CIVIL AIR PATROL 5,000 5,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SPECIAL ITEMS 116,815 116,815***

***==================================***

***TOTAL ADMINISTRATION 1,831,393 1,175,502***

***(24.70) (14.57)***

***==================================***

***II. ARMORY OPERATIONS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 21,424***

***(.55)***

***OTHER PERSONAL SERVICES 74,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 95,424***

***(.55)***

***OTHER OPERATING EXPENSES 3,323,905 1,372,905***

***==================================***

***TOTAL ARMORY OPERATIONS 3,419,329 1,372,905***

***(.55)***

***==================================***

***III. MILITARY PERSONNEL***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 18,726 18,726***

***(.50) (.50)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 18,726 18,726***

***(.50) (.50)***

***OTHER OPERATING EXPENSES 4,850 4,850***

***==================================***

***TOTAL MILITARY PERSONNEL 23,576 23,576***

***(.50) (.50)***

***==================================***

***IV. OPERATIONS & TRAINING***

***PERSONAL SERVICE***

***OTHER PERSONAL SERVICES 19,794 19,794***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 19,794 19,794***

***OTHER OPERATING EXPENSES 1,000 1,000***

***==================================***

***TOT OPERATIONS & TRAINING 20,794 20,794***

***==================================***

***V. BUILDINGS AND GROUNDS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 286,299 144,804***

***(13.75) (8.25)***

***OTHER PERSONAL SERVICES 8,421 4,521***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 294,720 149,325***

***(13.75) (8.25)***

***OTHER OPERATING EXPENSES 89,676 37,338***

***==================================***

***TOTAL BUILDINGS & GROUNDS 384,396 186,663***

***(13.75) (8.25)***

***==================================***

***VI. ARMY CONTRACT SUPPORT***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,092,613 15,864***

***(16.00) (.25)***

***OTHER PERSONAL SERVICES 3,925,954***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 5,018,567 15,864***

***(16.00) (.25)***

***OTHER OPERATING EXPENSES 20,283,832 44,500***

***==================================***

***TOT ARMY CONTRACT SUPP 25,302,399 60,364***

***(16.00) (.25)***

***==================================***

***VII. ENTERPRISE OPERATIONS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 98,857***

***(2.00)***

***OTHER PERSONAL SERVICES 839,436***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 938,293***

***(2.00)***

***OTHER OPERATING EXPENSES 3,825,000***

***==================================***

***TOT ENTERPRISE OPERATIONS 4,763,293***

***(2.00)***

***==================================***

***VIII. MCENTIRE ANG BASE***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 953,601 73,934***

***(34.00) (4.56)***

***OTHER PERSONAL SERVICES 1,264,275 77,258***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 2,217,876 151,192***

***(34.00) (4.56)***

***OTHER OPERATING EXPENSES 5,134,176 222,860***

***==================================***

***TOTAL MCENTIRE ANG BASE 7,352,052 374,052***

***(34.00) (4.56)***

***==================================***

***IX. EMERGENCY PREPAREDNESS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 2,962,725 1,287,782***

***(71.50) (39.00)***

***OTHER PERSONAL SERVICES 84,158 24,336***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 3,046,883 1,312,118***

***(71.50) (39.00)***

***OTHER OPERATING EXPENSES 1,968,809 442,154***

***AID TO SUBDIV***

***ALLOC-MUNICIPALITIES 4,577,511***

***ALLOC CNTY-RESTRICTED 4,754,939 48,150***

***ALLOC OTHER STATE AGENCIES 1,357,346***

***ALLOC OTHER ENTITIES 451,279***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL DIST SUBDIV 11,141,075 48,150***

***==================================***

***TOT EMERG PREPAREDNESS 16,156,767 1,802,422***

***(71.50) (39.00)***

***==================================***

***X. STATE GUARD***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 92,040 92,040***

***(2.50) (2.50)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 92,040 92,040***

***(2.50) (2.50)***

***OTHER OPERATING EXPENSES 57,768 57,768***

***==================================***

***TOTAL STATE GUARD 149,808 149,808***

***(2.50) (2.50)***

***==================================***

***XI. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 3,859,334 810,420***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 3,859,334 810,420***

***==================================***

***TOTAL EMPLOYEE BENEFITS 3,859,334 810,420***

***==================================***

***ADJUTANT GENERAL’S OFFICE***

***TOTAL FUNDS AVAILABLE 63,263,141 5,976,506***

***TOTAL AUTH FTE POSITIONS (165.50) (69.63)***

***==================================***

***SECTION 79***

***E28-ELECTION COMMISSION***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION:***

***PERSONAL SERVICE***

***EXECUTIVE DIRECTOR 82,753 82,753***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 160,846 97,049***

***(6.50) (4.00)***

***OTHER PERSONAL SERVICES 4,000 4,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 247,599 183,802***

***(7.50) (5.00)***

***OTHER OPERATING EXPENSES 330,115 103,212***

***==================================***

***TOTAL ADMINISTRATION 577,714 287,014***

***(7.50) (5.00)***

***==================================***

***II. VOTER SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 348,941 348,941***

***(9.00) (9.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 348,941 348,941***

***(9.00) (9.00)***

***OTHER OPERATING EXPENSES 145,934 145,934***

***==================================***

***TOTAL VOTER SERVICES 494,875 494,875***

***(9.00) (9.00)***

***==================================***

***III. PUBLIC INFO/TRAINING***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 108,499 108,499***

***(3.00) (3.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 108,499 108,499***

***(3.00) (3.00)***

***OTHER OPERATING EXPENSES 35,000***

***==================================***

***TOTAL PUBLIC***

***INFO/TRAINING 143,499 108,499***

***(3.00) (3.00)***

***==================================***

***IV. DISTRIBUTION TO SUBDIV***

***AID CNTY-ELECTION COMM 449,017 449,017***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL DIST SUBDIV 449,017 449,017***

***==================================***

***TOTAL DISTRIBUTION TO***

***SUBDIV 449,017 449,017***

***==================================***

***V. STATEWIDE/SPEC PRIMARIES***

***SPECIAL ITEMS***

***STATEWIDE PRIMARIES 50,000***

***SPECIAL PRIMARIES 50,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SPECIAL ITEMS 100,000***

***==================================***

***TOTAL STATEWIDE/SPECIAL***

***PRIMARIES 100,000***

***==================================***

***VI. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 215,243 200,243***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 215,243 200,243***

***==================================***

***TOTAL EMPLOYEE BENEFITS 215,243 200,243***

***==================================***

***ELECTION COMMISSION***

***TOTAL FUNDS AVAILABLE 1,980,348 1,539,648***

***TOTAL AUTH FTE POSITIONS (19.50) (17.00)***

***==================================***

***SECTION 80A***

***F03-BUDGET AND CONTROL BOARD***

***TOTAL FUNDS GENERAL FUNDS***

***I. OFFICE OF EXECUTIVE DIRECTOR***

***A. BOARD ADMINISTRATION***

***PERSONAL SERVICE:***

***EXECUTIVE DIRECTOR 173,380 173,380***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 167,282 52,707***

***(3.00) (.90)***

***UNCLASSIFIED POSITIONS 275,963 81,777***

***(2.05) (.61)***

***OTHER PERSONAL SERVICES 20,560 20,560***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 637,185 328,424***

***(6.05) (2.51)***

***OTHER OPERATING EXPENSES 121,130 36,143***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL BOARD ADMIN 758,315 364,567***

***(6.05) (2.51)***

***==================================***

***B. GENERAL COUNSEL***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 126,000***

***(3.00)***

***UNCLASSIFIED POSITIONS 736,500***

***(7.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 862,500***

***(10.00)***

***OTHER OPERATING EXPENSES 180,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL GENERAL COUNSEL 1,042,500***

***(10.00)***

***==================================***

***TOTAL OFFICE OF***

***EXECUTIVE DIRECTOR 1,800,815 364,567***

***(16.05) (2.51)***

***==================================***

***II. OPERATIONS AND EXECUTIVE***

***TRAINING***

***A. AGENCY SUPPORT***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 238,220 66,610***

***(5.00) (2.20)***

***UNCLASSIFIED POSITIONS 113,632 34,090***

***(1.00) (.30)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 351,852 100,700***

***(6.00) (2.50)***

***OTHER OPERATING EXPENSES 11,577 7,284***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL AGENCY SUPPORT 363,429 107,984***

***(6.00) (2.50)***

***==================================***

***B. INTERNAL OPERATIONS***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 1,742,323 491,749***

***(37.08) (11.03)***

***UNCLASSIFIED POSITIONS 344,650 101,908***

***(3.00) (.90)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 2,086,973 593,657***

***(40.08) (11.93)***

***OTHER OPERATING EXPENSES 1,403,323 941,556***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL INTERNAL OPERATIONS 3,490,296 1,535,213***

***(40.08) (11.93)***

***==================================***

***TOTAL OPERATIONS AND***

***EXECUTIVE TRAINING 3,853,725 1,643,197***

***(46.08) (14.43)***

***==================================***

***III. INTERNAL AUDIT &***

***PERFORMANCE REVIEW***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 338,091 101,491***

***(6.00) (1.80)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 338,091 101,491***

***(6.00) (1.80)***

***OTHER OPERATING EXPENSES 50,120 376***

***==================================***

***TOTAL INTERNAL AUDIT AND***

***PERFORMANCE REVIEW 388,211 101,867***

***(6.00) (1.80)***

***==================================***

***IV. BUDGET & ANALYSES DIV***

***A. OFFICE OF STATE BUDGET***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 1,288,217 1,288,217***

***(22.00) (22.00)***

***UNCLASSIFIED POSITIONS 338,364 338,364***

***(3.00) (3.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 1,626,581 1,626,581***

***(25.00) (25.00)***

***OTHER OPERATING EXPENSES 304,263 304,263***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT OFFICE OF STATE BUDGET 1,930,844 1,930,844***

***(25.00) (25.00)***

***==================================***

***B. OFFICE OF RESEARCH &***

***STATISTICS***

***1. ADMINISTRATION***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 424,727 186,727***

***(10.00) (5.00)***

***UNCLASSIFIED POSITIONS 85,519 85,519***

***(1.00) (1.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 510,246 272,246***

***(11.00) (6.00)***

***OTHER OPERATING EXPENSES 248,145 87,645***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL ADMINISTRATION 758,391 359,891***

***(11.00) (6.00)***

***==================================***

***2. ECONOMIC RESEARCH***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 234,915 234,915***

***(4.00) (4.00)***

***UNCLASSIFIED POSITIONS 121,833 121,833***

***(1.00) (1.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 356,748 356,748***

***(5.00) (5.00)***

***OTHER OPERATING EXPENSES 35,820 35,820***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL ECONOMIC RESEARCH 392,568 392,568***

***(5.00) (5.00)***

***==================================***

***3. HLTH AND DEMOGRAPHIC***

***STATISTICS***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 1,375,519 550,690***

***(26.75) (12.00)***

***OTHER PERSONAL SERVICES 1,181,676***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 2,557,195 550,690***

***(26.75) (12.00)***

***OTHER OPERATING EXPENSES 1,212,363 169,667***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT HLTH & DEMOGRAPHIC***

***STATISTICS 3,769,558 720,357***

***(26.75) (12.00)***

***==================================***

***4. DIGITAL CARTOGRAPHY***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 143,277 143,277***

***(3.00) (3.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 143,277 143,277***

***(3.00) (3.00)***

***OTHER OPERATING EXPENSES 100,232 100,232***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT DIGITAL CARTOGRAPHY 243,509 243,509***

***(3.00) (3.00)***

***==================================***

***5. GEODETIC & MAPP SURVEY***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 516,738 491,772***

***(11.00) (10.00)***

***OTHER PERSONAL SERVICES 87,244***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 603,982 491,772***

***(11.00) (10.00)***

***OTHER OPERATING EXPENSES 280,437 70,729***

***SPECIAL ITEM:***

***MAPPING 223,339 223,339***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SPECIAL ITEMS 223,339 223,339***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL GEODETIC AND***

***MAPPING SURVEY 1,107,758 785,840***

***(11.00) (10.00)***

***==================================***

***6. SUCCESSFUL CHILDREN’S***

***PROJECT***

***PERSONAL SERVICE:***

***UNCLASSIFIED POSITIONS 119,603***

***(1.00)***

***OTHER PERSONAL SERVICES 111,639***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 231,242***

***(1.00)***

***OTHER OPERATING EXPENSES 81,061***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SUCCESSFUL***

***CHILDREN’S PROJECT 312,303***

***(1.00)***

***==================================***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL OFFICE OF RESEARCH***

***& STATISTICS 6,584,087 2,502,165***

***(57.75) (36.00)***

***==================================***

***C. BD OF ECONOMIC ADVISORS***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 294,609 294,609***

***(4.00) (4.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 294,609 294,609***

***(4.00) (4.00)***

***OTHER OPERATING EXPENSES 53,012 53,012***

***SPECIAL ITEMS:***

***CHAIRMAN’S ALLOWANCE 10,000 10,000***

***APPOINTEE ALLOWANCE 16,000 16,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SPECIAL ITEMS 26,000 26,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL BOARD OF ECONOMIC***

***ADVISERS 373,621 373,621***

***(4.00) (4.00)***

***==================================***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SPECIAL ITEMS***

***D. OFF OF HUMAN RESOURCES***

***1. ADMINISTRATION***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 214,500 214,500***

***(4.00) (4.00)***

***UNCLASSIFIED POSITIONS 116,984 116,984***

***(1.00) (1.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 331,484 331,484***

***(5.00) (5.00)***

***OTHER OPERATING EXPENSES 102,602 102,602***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL ADMINISTRATION 434,086 434,086***

***(5.00) (5.00)***

***==================================***

***2. HUMAN RESOURCE CONSULT***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 1,041,000 1,041,000***

***(20.50) (20.50)***

***UNCLASSIFIED POSITIONS***

***(.67) (.67)***

***OTHER PERSONAL SERVICES 3,000 3,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 1,044,000 1,044,000***

***(21.17) (21.17)***

***OTHER OPERATING EXPENSES 545,574 545,574***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT HUMAN RES CONSULTING 1,589,574 1,589,574***

***(21.17) (21.17)***

***==================================***

***3. HUMAN RESOURCE DEV***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 408,530 87,800***

***(10.00) (3.75)***

***UNCLASSIFIED POSITIONS 98,715 98,715***

***(1.00) (1.00)***

***OTHER PERSONAL SERVICES 1,202,625***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 1,709,870 186,515***

***(11.00) (4.75)***

***OTHER OPERATING EXPENSES 290,237 80,237***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL HUMAN RESOURCE***

***DEVELOPMENT SERVICES 2,000,107 266,752***

***(11.00) (4.75)***

***==================================***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT OFF OF HUMAN RESOURCES 4,023,767 2,290,412***

***(37.17) (30.92)***

***==================================***

***E. CONFEDERATE RELIC***

***ROOM & MILITARY MUSEUM***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 202,900 202,900***

***(7.00) (7.00)***

***UNCLASSIFIED POSITIONS 77,000 77,000***

***(1.00) (1.00)***

***OTHER PERSONAL SERVICES 10,000 10,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 289,900 289,900***

***(8.00) (8.00)***

***OTHER OPERATING EXPENSES 489,663 461,563***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT S.C. CONFEDERATE RELIC***

***ROOM AND MILITARY 779,563 751,463***

***(8.00) (8.00)***

***==================================***

***TOTAL BUDGET AND***

***ANALYSES DIVISION 13,691,882 7,848,505***

***(131.92) (103.92)***

***==================================***

***V. DIV OF GENERAL SERVICES***

***A. BUSINESS OPERATIONS***

***1. BUSINESS OPERATIONS***

***CLASSIFIED POSITIONS 739,967***

***(16.25)***

***UNCLASSIFIED POSITIONS 213,478***

***(2.00)***

***OTHER PERSONAL SERVICES 43,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 996,445***

***(18.25)***

***OTHER OPERATING EXPENSES 444,110***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL BUSINESS OPERATIONS 1,440,555***

***(18.25)***

***==================================***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL BUSINESS OPERATIONS 1,440,555***

***(18.25)***

***==================================***

***B. FACILITIES MGMT***

***1. FACILITIES MGMT***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 4,760,207***

***(155.51)***

***UNCLASSIFIED POSITIONS 95,550***

***(1.00)***

***OTHER PERSONAL SERVICES 357,623***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 5,213,380***

***(156.51)***

***OTHER OPERATING EXPENSES 15,053,424***

***SPECIAL ITEMS:***

***CAPITAL COMPLEX RENT 877,746 877,746***

***STATE HOUSE MAINT &***

***OPERATIONS & RENOVATIO 767,907 767,907***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SPECIAL ITEMS 1,645,653 1,645,653***

***PERMANENT IMPRVMTS:***

***PERMANENT IMPRVMTS 3,000,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERM IMPRVMTS 3,000,000***

***DEBT SERVICE***

***PRINCIPAL - LOAN NOTE 108,259***

***INTEREST - LOAN NOTE 4,169***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL DEBT SERVICE 112,428***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FACILITIES MGMT 25,024,885 1,645,653***

***(156.51)***

***==================================***

***3. STATEWIDE BUILDINGS***

***PERSONAL SERVICE:***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL STATEWIDE BUILDINGS***

***==================================***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FACILITIES MGMT 25,024,885 1,645,653***

***(156.51)***

***==================================***

***C. AGENCY SERVICES***

***1. SURPLUS PROPERTY***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 685,524***

***(24.00)***

***UNCLASSIFIED POSITIONS 8,777***

***(.23)***

***OTHER PERSONAL SERVICES 49,640***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 743,941***

***(24.23)***

***OTHER OPERATING EXPENSES 555,405***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SURPLUS PROPERTY 1,299,346***

***(24.23)***

***==================================***

***2. INTRA STATE MAIL***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 425,000***

***(14.00)***

***UNCLASSIFIED POSITIONS 7,044***

***(.06)***

***OTHER PERSONAL SERVICES 256,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 688,044***

***(14.06)***

***OTHER OPERATING EXPENSES 411,793***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL INTRA STATE MAIL 1,099,837***

***(14.06)***

***==================================***

***3. PARKING***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 123,471 117,086***

***(3.75) (3.75)***

***UNCLASSIFIED POSITIONS 2,350***

***(.02)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 125,821 117,086***

***(3.77) (3.75)***

***OTHER OPERATING EXPENSES 264,969 28,589***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PARKING 390,790 145,675***

***(3.77) (3.75)***

***==================================***

***4. PRINT SHOP***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 230,625***

***(8.00)***

***UNCLASSIFIED POSITIONS 4,700***

***(.04)***

***OTHER PERSONAL SERVICES 12,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 247,325***

***(8.04)***

***OTHER OPERATING EXPENSES 550,000***

***DEBT SERVICE***

***PRINCIPAL 12,829***

***INTEREST 1,721***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL DEBT SERVICE 14,550***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PRINT SHOP 811,875***

***(8.04)***

***==================================***

***5. STATE FLEET MGMT***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 1,227,711***

***(36.00)***

***UNCLASSIFIED POSITIONS 76,312***

***(.65)***

***OTHER PERSONAL SERVICES 158,310***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 1,462,333***

***(36.65)***

***OTHER OPERATING EXPENSES 24,898,148***

***DEBT SERVICE:***

***PRINCIPAL 3,464,944***

***INTEREST 444,895***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL DEBT SERVICE 3,909,839***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL STATE FLEET MGMT 30,270,320***

***(36.65)***

***==================================***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL AGENCY SERVICES 33,872,168 145,675***

***(86.75) (3.75)***

***==================================***

***D. STATE BUILDING &***

***PROPERTY SERVICES***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 332,950***

***(10.00)***

***UNCLASSIFIED POSITIONS 146,750***

***(1.56)***

***OTHER PERSONAL SERVICES 66,000 66,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 545,700 66,000***

***(11.56)***

***OTHER OPERATING EXPENSES 376,745 6,745***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL STATE BUILDING &***

***PROPERTY SERVICES 922,445 72,745***

***(11.56)***

***==================================***

***TOTAL DIVISION OF***

***GENERAL SERVICES 61,260,053 1,864,073***

***(273.07) (3.75)***

***==================================***

***VI. PROCUREMENT SERVICES***

***DIVISION***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 3,364,039 1,160,400***

***(61.03) (22.53)***

***UNCLASSIFIED POSITIONS 232,588 115,560***

***(1.50) (1.00)***

***OTHER PERSONAL SERVICES 41,689***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 3,638,316 1,275,960***

***(62.53) (23.53)***

***OTHER OPERATING EXPENSES 2,199,256***

***==================================***

***TOTAL PROCUREMENT***

***SERVICES DIVISION 5,837,572 1,275,960***

***(62.53) (23.53)***

***==================================***

***VII. INSURANCE AND***

***GRANTS DIVISION***

***A. OFFICE OF INSURANCE***

***RESERVE FUND***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 3,012,609***

***(58.25)***

***UNCLASSIFIED POSITIONS 278,106***

***(2.09)***

***OTHER PERSONAL SERVICES 18,360***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 3,309,075***

***(60.34)***

***OTHER OPERATING EXPENSES 3,549,873***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL OFFICE OF INSURANCE***

***RESERVE FUND 6,858,948***

***(60.34)***

***==================================***

***B. EMPLOYEE INSURANCE***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 4,310,522***

***(87.10)***

***UNCLASSIFIED POSITIONS 309,225***

***(1.20)***

***OTHER PERSONAL SERVICES 240,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 4,859,747***

***(88.30)***

***OTHER OPERATING EXPENSES 4,978,819***

***SPECIAL ITEMS:***

***ADOPTION ASSIST PROGRAM 500,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SPECIAL ITEMS 500,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL EMPLOYEE INSURANCE 10,338,566***

***(88.30)***

***==================================***

***C. OFF OF LOCAL GOVT***

***1. ADMINISTRATION***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 86,977 86,977***

***(2.22) (2.22)***

***UNCLASSIFIED POSITIONS 123,790 123,790***

***(1.55) (1.55)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 210,767 210,767***

***(3.77) (3.77)***

***OTHER OPERATING EXPENSES 105,000***

***SPECIAL ITEMS:***

***TOBACCO SETTLEMENT LOCAL***

***GOVERNMENT FUND 3,500,000***

***LOCAL GOVT GRANTS PROG 2,311,376 2,311,376***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SPECIAL ITEMS 5,811,376 2,311,376***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL ADMINISTRATION 6,127,143 2,522,143***

***(3.77) (3.77)***

***==================================***

***2. STATE REVOLVING FUND***

***A. LOAN OPERATIONS***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 366,000***

***(5.95)***

***UNCLASSIFIED POSITIONS 64,000***

***(.50)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 430,000***

***(6.45)***

***OTHER OPERATING EXPENSES 175,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL LOAN OPERATIONS 605,000***

***(6.45)***

***B. LOANS***

***DISTRIBUTION TO***

***SUBDIVISIONS:***

***LOANS 1,806,942 1,306,942***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SPECIAL ITEMS 1,806,942 1,306,942***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL LOANS 1,806,942 1,306,942***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT STATE REVOLVING FUND 2,411,942 1,306,942***

***(6.45)***

***==================================***

***3. SC RURAL INFRASTRUCT***

***BANK TRUST FUND***

***SPECIAL ITEMS:***

***SC RURAL INFRASTRUCT FUND 30,000 30,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SPECIAL ITEMS 30,000 30,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SC RURAL***

***INFRASTRUCT BANK TRUST FU 30,000 30,000***

***==================================***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL OFFICE OF LOCAL***

***GOVERNMENT 8,569,085 3,859,085***

***(10.22) (3.77)***

***==================================***

***D. ENERGY OFFICE***

***1. ENERGY PROGRAM***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 743,051***

***(12.40)***

***UNCLASSIFIED POSITIONS 63,933***

***(.62)***

***OTHER PERSONAL SERVICES 17,600***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 824,584***

***(13.02)***

***OTHER OPERATING EXPENSES 353,600***

***ALLOC OTHER STATE AGENCIES 78,474***

***DISTRIBUTION TO SUBDIV:***

***ALLOC OTHER ENTITIES 22,500***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL DIST SUBDIV 100,974***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL ENERGY PROGRAM 1,279,158***

***(13.02)***

***==================================***

***2. RADIOACTIVE WASTE***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 164,093***

***(2.75)***

***UNCLASSIFIED POSITIONS 42,621***

***(.45)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 206,714***

***(3.20)***

***OTHER OPERATING EXPENSES 150,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL RADIOACTIVE WASTE 356,714***

***(3.20)***

***==================================***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL ENERGY OFFICE 1,635,872***

***(16.22)***

***==================================***

***TOTAL INSURANCE &***

***GRANTS DIVISION 27,402,471 3,859,085***

***(175.08) (3.77)***

***==================================***

***VIII. DIV OF STATE***

***INFO TECHNOLOGY***

***A. SUPPORT SERVICES***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 2,162,338***

***(60.00)***

***UNCLASSIFIED POSITIONS 196,015***

***(3.00)***

***OTHER PERSONAL SERVICES 85,864***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 2,444,217***

***(63.00)***

***OTHER OPERATING EXPENSES 2,059,747***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SUPPORT SERVICES 4,503,964***

***(63.00)***

***==================================***

***B. DSIT OPERATIONS***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 8,111,176***

***(179.75)***

***UNCLASSIFIED POSITIONS 120,788***

***(1.00)***

***OTHER PERSONAL SERVICES 724,066***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 8,956,030***

***(180.75)***

***OTHER OPERATING EXPENSES 25,415,961 134,611***

***SPECIAL ITEMS:***

***SERVICE CONTRACT 800MHZ 2,177,449 2,177,449***

***SCHOOL TECHNOLOGY 15,000,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SPECIAL ITEMS 17,177,449 2,177,449***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL DSIT OPERATIONS 51,549,440 2,312,060***

***(180.75)***

***==================================***

***C. IT PLANNING & MGMT***

***SERVICES***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 4,528,888 2,411,341***

***(94.75) (58.50)***

***UNCLASSIFIED POSITIONS 116,951 116,951***

***(1.00) (1.00)***

***OTHER PERSONAL SERVICES 802,944 200,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 5,448,783 2,728,292***

***(95.75) (59.50)***

***OTHER OPERATING EXPENSES 10,508,691 1,868,766***

***DEBT SERVICE:***

***PRINCIPAL 1,830,098***

***INTEREST 130,888***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL DEBT SERVICE 1,960,986***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL IT PLANNING AND***

***MGMT SERVICES 17,918,460 4,597,058***

***(95.75) (59.50)***

***==================================***

***TOTAL DIVISION OF STATE***

***INFO TECHNOLOG 73,971,864 6,909,118***

***(339.50) (59.50)***

***==================================***

***IX. SC RETIREMENT SYSTEMS***

***PERSONAL SERVICE:***

***CLASSIFIED POSITIONS 8,680,777***

***(182.00)***

***UNCLASSIFIED POSITIONS 947,331***

***(10.00)***

***OTHER PERSONAL SERVICES 272,829***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 9,900,937***

***(192.00)***

***OTHER OPERATING EXPENSES 7,794,432***

***==================================***

***TOT SC RETIREMENT SYSTEMS 17,695,369***

***(192.00)***

***==================================***

***X. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 18,793,843 3,193,031***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 18,793,843 3,193,031***

***==================================***

***TOTAL EMPLOYEE BENEFITS 18,793,843 3,193,031***

***==================================***

***BUDGET AND CONTROL BOARD***

***TOTAL FUNDS AVAILABLE 224,695,805 27,059,403***

***TOTAL AUTH FTE POSITIONS (1,242.23) (213.21)***

***==================================***

***SECTION 80B***

***F27-B & C-AUDITOR’S OFFICE***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***STATE AUDITOR***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 185,451 185,451***

***(4.00) (4.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 185,451 185,451***

***(5.00) (5.00)***

***OTHER OPERATING EXPENSES 2,000 2,000***

***==================================***

***TOTAL ADMINISTRATION 187,451 187,451***

***(5.00) (5.00)***

***==================================***

***II. AUDITS***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 1,349,283 1,349,283***

***(49.00) (49.00)***

***UNCLASSIFIED POSITIONS 111,610 111,610***

***(2.00) (2.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 1,460,893 1,460,893***

***(51.00) (51.00)***

***OTHER OPERATING EXPENSES 917,784 322,784***

***==================================***

***TOTAL AUDITS 2,378,677 1,783,677***

***(51.00) (51.00)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER***

***CONTRIBS***

***EMPLOYER CONTRIBS 583,564 583,564***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 583,564 583,564***

***==================================***

***TOTAL EMPLOYEE BENEFITS 583,564 583,564***

***==================================***

***B & C-AUDITOR’S OFFICE***

***TOTAL FUNDS AVAILABLE 3,149,692 2,554,692***

***TOTAL AUTH FTE POSITIONS (56.00) (56.00)***

***==================================***

***SECTION 80C***

***F30-B & C-EMPLOYEE BENEFITS***

***TOTAL FUNDS GENERAL FUNDS***

***I. STATE EMPLOYER CONTRIBS***

***UNEMPLOYMENT COMP INS 1,895 1,895***

***STATE RETIREMENT-MILITARY &***

***NON-MEMBER SRV 77,014 77,014***

***RETIREMENT SPPL-STATE EMP 623,357 623,357***

***RETIREMENT SPPL-PUBLIC***

***SCHOOL EMP 980,600 980,600***

***RETIREMENT-POLICE INSUR***

***AND ANNUITY FUND 11,041 11,041***

***RETIREMENT SPPL-POL OFF 53,178 53,178***

***PENSIONS-RET NATL GUARD 4,052,137 4,052,137***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 5,799,222 5,799,222***

***==================================***

***TOTAL STATE EMPLOYER***

***CONTRIBS 5,799,222 5,799,222***

***==================================***

***II. STATE EMPLOYEE BENEFITS***

***B. BASE PAY INCREASE***

***PERSONAL SERVICE***

***EMPLOYEE PAY PLAN 967,653 690,013***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 967,653 690,013***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL BASE PAY INCREASE 967,653 690,013***

***==================================***

***C. RATE INCREASES***

***OPEB TRUST FUND PAYMENT 2,605,582 2,605,582***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 2,605,582 2,605,582***

***==================================***

***TOT STATE EMPLOYEE BENEFITS 3,573,235 3,295,595***

***==================================***

***B & C-EMPLOYEE BENEFITS***

***TOTAL FUNDS AVAILABLE 9,372,457 9,094,817***

***==================================***

***SECTION 80D***

***F31-CAPITAL RESERVE FUND***

***TOTAL FUNDS GENERAL FUNDS***

***I. RESERVE FUND***

***SPECIAL ITEM***

***CAPITAL RESERVE FUND 127,847,888 127,847,888***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SPECIAL ITEMS 127,847,888 127,847,888***

***==================================***

***TOTAL RESERVE FUNDS 127,847,888 127,847,888***

***==================================***

***CAPITAL RESERVE FUND***

***TOTAL FUNDS AVAILABLE 127,847,888 127,847,888***

***==================================***

***TOT BUDGET & CONTROL BD 365,065,842 166,556,800***

***==================================***

***TOTAL AUTH FTE POSITIONS (1,298.23) (269.21)***

***==================================***

***SECTION 81***

***R44-DEPARTMENT OF REVENUE***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMIN & PROGRAM***

***SUPPORT***

***PERSONAL SERVICE***

***DIRECTOR 130,063 130,063***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 335,688 335,688***

***(10.00) (10.00)***

***UNCLASSIFIED POSITIONS 123,375 123,375***

***(1.00) (1.00)***

***OTHER PERSONAL SERVICES 10,000 10,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 599,126 599,126***

***(12.00) (12.00)***

***OTHER OPERATING EXPENSES 52,500 52,500***

***==================================***

***TOTAL ADMINISTRATIVE AND***

***PROGRAM SUPPORT 651,626 651,626***

***(12.00) (12.00)***

***==================================***

***II. PROGRAMS AND SERVICES***

***A. SUPPORT SERVICES***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 5,826,848 5,630,984***

***(118.00) (114.00)***

***OTHER PERSONAL SERVICES 100,000 50,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 5,926,848 5,680,984***

***(118.00) (114.00)***

***OTHER OPERATING EXPENSES 14,881,907 633,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL SUPPORT SERVICES 20,808,755 6,313,984***

***(118.00) (114.00)***

***==================================***

***B. REVENUE & REGULATORY***

***PERSONAL SERVICE***

***NEW POSITIONS***

***TAX AUDITOR***

***(5.00) (5.00)***

***REVENUE OFFICER***

***(4.00) (4.00)***

***CLASSIFIED POSITIONS 21,101,416 20,759,440***

***(550.50) (536.50)***

***OTHER PERSONAL SERVICES 1,000,000 550,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 22,101,416 21,309,440***

***(559.50) (545.50)***

***OTHER OPERATING EXPENSES 1,940,125 1,181,517***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOT REVENUE & REGULATORY 24,041,541 22,490,957***

***(559.50) (545.50)***

***==================================***

***C. LEGAL, POLICY &***

***LEGISLATIVE***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 505,992 505,992***

***(12.00) (12.00)***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 505,992 505,992***

***(12.00) (12.00)***

***OTHER OPERATING EXPENSES 74,325 74,325***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL LEGAL, POLICY &***

***LEGISLATIVE 580,317 580,317***

***(12.00) (12.00)***

***==================================***

***TOT PROGRAMS AND SRVCS 45,430,613 29,385,258***

***(689.50) (671.50)***

***==================================***

***III. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 6,130,705 5,896,967***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 6,130,705 5,896,967***

***==================================***

***TOTAL EMPLOYEE BENEFITS 6,130,705 5,896,967***

***==================================***

***DEPARTMENT OF REVENUE***

***TOTAL FUNDS AVAILABLE 52,212,944 35,933,851***

***TOTAL AUTH FTE POSITIONS (701.50) (683.50)***

***==================================***

***SECTION 82***

***R52-STATE ETHICS COMMISSION***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***EXECUTIVE DIRECTOR 67,978 67,978***

***(1.00) (1.00)***

***CLASSIFIED POSITIONS 283,046 227,654***

***(9.00) (8.00)***

***OTHER PERSONAL SERVICES 73,886 3,187***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 424,910 298,819***

***(10.00) (9.00)***

***OTHER OPERATING EXPENSES 135,000***

***==================================***

***TOTAL ADMINISTRATION 559,910 298,819***

***(10.00) (9.00)***

***==================================***

***II. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER CONTRIBS***

***EMPLOYER CONTRIBS 115,702 100,702***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 115,702 100,702***

***==================================***

***TOTAL EMPLOYEE BENEFITS 115,702 100,702***

***==================================***

***STATE ETHICS COMMISSION***

***TOTAL FUNDS AVAILABLE 675,612 399,521***

***TOTAL AUTH FTE POSITIONS (10.00) (9.00)***

***==================================***

***SECTION 83***

***S60-PROCUREMENT REVIEW PANEL***

***TOTAL FUNDS GENERAL FUNDS***

***I. ADMINISTRATION***

***PERSONAL SERVICE***

***CLASSIFIED POSITIONS 67,335 67,335***

***(2.00) (2.00)***

***OTHER PERSONAL SERVICES 1,501 1,501***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL PERSONAL SERVICE 68,836 68,836***

***(2.00) (2.00)***

***OTHER OPERATING EXPENSES 8,040 5,040***

***==================================***

***TOTAL ADMINISTRATION 76,876 73,876***

***(2.00) (2.00)***

***==================================***

***II. EMPLOYEE BENEFITS***

***C. STATE EMPLOYER***

***CONTRIBS***

***EMPLOYER CONTRIBS 19,766 19,766***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL FRINGE BENEFITS 19,766 19,766***

***==================================***

***TOTAL EMPLOYEE BENEFITS 19,766 19,766***

***==================================***

***PROCUREMENT REVIEW PANEL***

***TOTAL FUNDS AVAILABLE 96,642 93,642***

***TOTAL AUTH FTE POSITIONS (2.00) (2.00)***

***==================================***

***SECTION 84***

***V04-DEBT SERVICE***

***TOTAL FUNDS GENERAL FUNDS***

***I. GENERAL OBLIGATION BONDS***

***(G.O.) BONDS***

***SUBJECT TO DEBT SERVICE***

***LIMITATION:***

***CAPITAL IMPRVMT BONDS 84,513,661 84,513,661***

***STATE SCHOOL FACILITIES***

***BONDS 70,444,150 70,444,150***

***ECONOMIC DEV BONDS 21,181,263 21,181,263***

***RESEARCH UNIV BONDS 13,776,881 13,776,881***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL DEBT SERVICE 189,915,955 189,915,955***

***==================================***

***TOT GEN OBLIGATION BONDS 189,915,955 189,915,955***

***==================================***

***II. SPEC BONDS/ STOCKS/OTHER***

***LONG TERM OBLIGATIONS***

***INT PAYMT-AGRI COLLEGE STK 11,508 11,508***

***INT PAYMT-CLEMSON STOCK 3,513 3,513***

***RICHARD B. RUSSELL PROJECT 550,000 550,000***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL DEBT SERVICE 565,021 565,021***

***==================================***

***TOT SPECIAL BONDS & STOCKS 565,021 565,021***

***==================================***

***DEBT SERVICE***

***TOTAL FUNDS AVAILABLE 190,480,976 190,480,976***

***==================================***

***SECTION 86***

***X22-AID TO SUBDIV - STATE TREASURER***

***TOTAL FUNDS GENERAL FUNDS***

***I. AID TO SUBDIV***

***AID TO FIRE DISTRICTS 10,281,287 10,281,287***

***AID - LOCAL GOV'T FUND 230,232,591 230,232,591***

***AID PLANNING DISTRICTS 649,110 649,110***

***AID TO COUNTY VETS’ OFFICES 288,824 288,824***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL DIST SUBDIV 241,451,812 241,451,812***

***==================================***

***TOT AID TO SUBDIV-FORMULA***

***FUNDED 241,451,812 241,451,812***

***==================================***

***II. AID TO SUBDIV CATEGORICAL***

***CATEGORICAL GRANTS COUNTIES***

***DISTRIBUTION TO SUBDIV***

***AID CNTY-CLERKS OF COURT 72,450 72,450***

***AID CNTY-PROBATE JUDGES 72,450 72,450***

***AID CNTY-SHERIFFS 72,450 72,450***

***AID CNTY-REGISTER OF DEEDS 29,925 29,925***

***AID CNTY-CORONERS 72,450 72,450***

***AID CNTY-AUDITORS 1,223,472 1,223,472***

***AID CNTY-TREASURERS 1,223,470 1,223,470***

***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

***TOTAL DIST SUBDIV 2,766,667 2,766,667***

***==================================***

***TOTAL AID TO SUBDIV -***

***CATEGORICAL GRANT 2,766,667 2,766,667***

***==================================***

***AID TO SUBDIV - STATE***

***TREASURER***

***TOTAL FUNDS AVAILABLE 244,218,479 244,218,479***

***==================================***

***SECTION 86A***

***X44-AID TO SUBDIV - DEPARTMENT OF REVENUE***

***TOTAL FUNDS GENERAL FUNDS***

***I. AID TO SUBDIV***

***AID TO COUNTIES-HOMESTEAD***

***EXEMPTION FUND 26,419,132 26,419,132***

***==================================***

***AID TO SUBDIV -***

***DEPARTMENT OF REVENUE***

***TOTAL FUNDS AVAILABLE 26,419,132 26,419,132***

***==================================***

**SECTION 87**

RECAPITULATION

**AGENCY TOTAL FUNDS STATE FUNDS**

H63 DEPARTMENT OF EDUCATION 3,383,941,115 2,115,037,477

H66 LOTTERY EXPENDITURE ACCOUNT 255,816,300

H71 WIL LOU GRAY OPPORTUNITY SCH 4,675,338 3,004,723

H75 SCHOOL FOR THE DEAF & THE BLIND 28,107,858 12,471,776

L12 JOHN DE LA HOWE SCHOOL 4,594,437 3,418,831

H03 COMMISSION ON HIGHER EDUCATION 122,566,646 107,930,607

H06 HIGHER EDUCATION TUITION GRANT 28,186,579 22,076,147

H09 THE CITADEL 126,515,248 12,347,148

H12 CLEMSON UNIVERSITY (EDUC 587,394,898 86,028,361

H15 UNIVERSITY OF CHARLESTON 203,936,079 26,054,537

H17 COASTAL CAROLINA UNIVERSITY 135,665,241 12,675,241

H18 FRANCIS MARION UNIVERSITY 52,618,980 14,680,433

H21 LANDER UNIVERSITY 38,547,617 8,310,088

H24 SOUTH CAROLINA STATE UNIV 155,967,878 18,065,137

H27 UNIV OF SOUTH CAROLINA 903,313,288 140,845,699

H29 U S C - AIKEN CAMPUS 53,739,305 8,513,797

H34 U S C - UPSTATE 79,747,662 11,087,479

H36 U S C - BEAUFORT CAMPUS 21,400,468 2,012,013

H37 U S C - LANCASTER CAMPUS 15,754,195 2,119,544

H38 U S C - SALKEHATCHIE CAMPUS 10,928,259 1,809,052

H39 U S C - SUMTER CAMPUS 13,783,483 3,358,011

H40 U S C - UNION CAMPUS 4,156,492 818,301

H47 WINTHROP UNIVERSITY 129,480,597 17,838,919

H51 MEDICAL UNIV OF SOUTH CAROLINA 592,055,603 74,085,527

H53 AREA HEALTH EDUCATION CONSORT 16,503,531 12,813,466

H59 TECH & COMPREHENSIVE EDUC 547,450,865 134,145,496

H67 EDUCATIONAL TELEVISION COMM 20,613,441 12,911,437

H73 VOCATIONAL REHABILITATION 123,255,301 11,138,140

J02 DEPT OF HEALTH AND HUMAN SERV 5,854,323,471 824,362,989

J04 DEPT OF HEALTH & ENVIR CONTROL 555,503,163 107,442,179

J12 DEPT OF MENTAL HEALTH 368,036,013 176,001,571

J16 DEPT OF DISAB & SPECIAL NEEDS 560,247,850 164,605,147

J20 DEPT OF ALCOHOL & OTHER DRUG 35,891,321 8,434,155

L04 DEPARTMENT OF SOCIAL SERVICES 1,498,012,431 112,596,445

L24 COMMISSION FOR THE BLIND 10,108,096 2,861,096

H79 DEPT OF ARCHIVES AND HISTORY 6,113,196 3,224,699

H87 STATE LIBRARY 13,422,078 10,929,220

H91 ARTS COMMISSION 4,245,303 2,691,819

H95 STATE MUSEUM COMMISSION 5,026,192 3,407,692

L32 HOUSING FINANCE AND DEV 183,408,413

P12 FORESTRY COMMISSION 27,014,728 13,251,379

P16 DEPARTMENT OF AGRICULTURE 15,688,554 4,296,189

P20 CLEMSON UNIV (PUBLIC SERVICE 69,755,057 38,243,709

P21 SCSU (PUBLIC SERVICE ACTIVITIES) 6,164,675 2,807,764

P24 DEPT OF NATURAL RESOURCES 97,920,996 18,860,741

P26 SEA GRANT CONSORTIUM 6,547,256 444,756

P28 DEPT OF PARKS, RECREATION & TOUR 66,539,178 26,181,564

P32 DEPARTMENT OF COMMERCE 166,027,854 5,889,854

P34 JOBS-ECONOMIC DEVELOPMENT AUTH 373,500

P36 PATRIOTS POINT DEVELOPMENT AUTH 8,344,637

P40 S. C. CONSERVATION BANK 207,050

B04 JUDICIAL DEPARTMENT 56,587,177 25,013,593

E20 ATTORNEY GENERAL’S OFFICE 13,687,849 5,271,443

E21 PROSECUTION COORDINATION COMM 17,046,011 10,304,400

E23 COMMISSION ON INDIGENT DEFENSE 23,542,813 10,367,161

D10 GOVERNOR’S OFF-STATE LAW ENFOR 66,172,998 26,426,791

K05 DEPARTMENT OF PUBLIC SAFETY 132,541,500 59,277,788

K09 CAPITOL POLICE FORCE 1,741,933 1,238,958

N20 LAW ENFORCEMENT TRAINING COUN 15,198,518 572,518

N04 DEPARTMENT OF CORRECTIONS 400,089,480 330,008,029

N08 DEPT OF PROB, PAROLE & PARDON 44,291,914 16,610,263

N12 DEPARTMENT OF JUVENILE JUSTICE 115,983,912 91,578,671

L36 HUMAN AFFAIRS COMMISSION 2,491,980 1,590,952

L46 STATE COMMISSION FOR MINORITY 812,145 481,145

R04 PUBLIC SERVICE COMMISSION 4,229,308

R06 OFFICE OF REGULATORY STAFF 11,484,759

R08 WORKERS’ COMPENSATION COMM 4,640,457 2,540,457

R12 STATE ACCIDENT FUND 6,699,521

R14 PATIENTS’ COMPENSATION FUND 1,014,378

R16 SECOND INJURY FUND 1,730,402

R20 DEPARTMENT OF INSURANCE 12,344,064 2,604,299

R23 BOARD OF FINANCIAL INSTITUTION 3,496,478

R28 DEPARTMENT OF CONSUMER AFFAIRS 3,552,102 1,641,852

R36 DEPT OF LABOR, LICENSING & REG 36,458,931 1,946,925

R40 DEPARTMENT OF MOTOR VEHICLES 90,306,420

R60 EMPLOYMENT SECURITY COMM 101,697,440 562,475

U12 DEPT OF TRANSPORTATION 1,046,151,874 121,453

U15 INFRASTRUCTURE BANK BOARD 50,334,450

U20 COUNTY TRANSPORTATION FUNDS 105,000,000

A01 LEG. DEPT-THE SENATE 8,438,773 8,438,773

A05 LEG. DEPT-HOUSE OF REPRESENTAT 16,135,245 16,135,245

A15 LEG. DEPT-CODIFICATION OF LAWS 2,618,164 2,318,164

A17 LEG. DEPT-LEG PRINTING, ITS 2,805,331 2,805,331

A20 LEG. DEPT-LEG AUDIT COUNCIL 929,551 929,551

A85 EDUCATION OVERSIGHT COMMITTEE 1,646,037

C05 ADMINISTRATIVE LAW COURT 2,382,081 1,542,853

D05 GOVERNOR’S OFF-EXEC CONTROL 2,209,558 2,209,558

D17 GOVERNOR’S OFF-EXEC POLICY 72,211,583 8,447,143

D20 GOVERNOR’S OFF-MANSION& GRDS 688,904 413,904

E04 LIEUTENANT GOVERNOR’S OFFICE 31,882,830 3,471,300

E08 SECRETARY OF STATE 2,354,601 753,536

E12 COMPTROLLER GENERAL’S OFFICE 3,198,663 2,618,663

E16 STATE TREASURER’S OFFICE 9,251,602 2,031,130

E19 RETIREMENT SYS INVESTMENT COMM 4,774,949

E24 ADJUTANT GENERAL’S OFFICE 63,263,141 5,976,506

E28 ELECTION COMMISSION 1,980,348 1,539,648

F03 BUDGET AND CONTROL BOARD 224,695,805 27,059,403

F27 B & C-AUDITOR’S OFFICE 3,149,692 2,554,692

F30 B & C-EMPLOYEE BENEFITS 9,372,457 9,094,817

F31 CAPITAL RESERVE FUND 127,847,888 127,847,888

R44 DEPARTMENT OF REVENUE 52,212,944 35,933,851

R52 STATE ETHICS COMMISSION 675,612 399,521

S60 PROCUREMENT REVIEW PANEL 96,642 93,642

V04 DEBT SERVICE 190,480,976 190,480,976

X22 AID TO SUBDIV - STATE TREAS 244,218,479 244,218,479

X44 AID TO SUBDIV - DEPT OF REV 26,419,132 26,419,132

GRAND TOTAL 20,694,907,518 5,714,023,234

SOURCE OF FUNDS

GENERAL FUNDS 5,714,023,234

FEDERAL FUNDS 7,805,963,626

EARMARKED FUNDS 4,559,310,184

RESTRICTED FUNDS 2,615,610,474

TOTAL FUNDS 20,694,907,518

**SECTION 88**

REVENUE

ESTIMATE OF GENERAL, SCHOOL, TRANSPORTATION,

EDUCATION IMPROVEMENT ACT AND

EDUCATION LOTTERY REVENUES

FISCAL YEAR 2009-2010

REGULAR SOURCES:

Retail Sales Tax 2,192,353,185

Income Tax (Total) 2,597,949,510

Individual 2,469,023,143

Corporation 128,926,367

Total Income and Sales Tax 4,790,302,695

All Other Revenue

Admissions Tax 27,466,616

Aircraft Tax 5,115,477

Alcoholic Liquor Tax 57,361,772

Bank Tax 7,425,001

Beer and Wine Tax 107,385,376

Business License Tax 28,000,000

Coin-Operated Device Tax 1,517,694

Corporation License Tax 92,132,150

Departmental Revenue 43,108,056

Documentary Tax 37,966,115

Earned on Investments 67,000,000

Insurance Tax 173,600,092

Motor Transport Fees 10,000

Motor Vehicle Licenses 15,657,903

Private Car Lines Tax 4,034,169

Public Service Authority 16,340,234

Retailers’ License Tax 883,722

Savings & Loan Association Tax 2,002,478

Workers’ Compensation Insurance Tax 14,655,680

Total All Other Revenue 701,662,535

Total Regular Sources 5,491,965,230

MISCELLANEOUS SOURCES:

Circuit & Family Court Fines 10,664,363

Debt Service Reimbursement 188,108

Indirect Cost Recoveries 16,679,391

Mental Health Fees 3,200,000

Parole & Probation Supervision Fees 3,392,808

Unclaimed Property Fund Transfer 12,000,000

Total Miscellaneous Sources 46,124,670

Total Regular and Miscellaneous Revenue 5,538,089,900

Other Sources:

Operating Transfer 239,857,278

Total Other Sources 239,857,278

Less: Transfer to General Reserve Fund (63,923,944)

Total General Fund Revenue 5,714,023,234

Department of Transportation Revenue 1,046,030,421

Education Improvement Act 532,044,107

Education Lottery Revenue 255,000,000

Revenue Earmarked for Tax Relief Trust Funds 541,068,497

Total All Sources of Revenues 8,088,166,259

**END OF PART 1A**

1. \*\* See note at end of Act. [↑](#footnote-ref-1)