**No. 73**

**(R106, H3700)**

**AN ACT TO MAKE APPROPRIATIONS AND TO PROVIDE REVENUES TO MEET THE ORDINARY EXPENSES OF STATE GOVERNMENT FOR THE FISCAL YEAR BEGINNING JULY 1, 2011, TO REGULATE THE EXPENDITURE OF SUCH FUNDS, AND TO FURTHER PROVIDE FOR THE OPERATION OF STATE GOVERNMENT DURING THIS FISCAL YEAR AND FOR OTHER PURPOSES.**

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

**PART IA**

**APPROPRIATIONS**

**SECTION 1**

H63-DEPARTMENT OF EDUCATION

**TOTAL FUNDS GENERAL FUNDS**

I. SUPT OF EDUCATION

PERSONAL SERVICE

STATE SUPT OF EDUCATION 92,007 92,007

(1.00) (1.00)

CLASSIFIED POSITIONS 1,060,543 816,764

(21.00) (18.25)

UNCLASSIFIED POSITIONS 184,337 184,337

OTHER PERSONAL SERVICES 88,800

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TOTAL PERSONAL SERVICE 1,425,687 1,093,108

(22.00) (19.25)

OTHER OPERATING EXPENSES 987,768 151,025

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TOTAL SUPT OF EDUCATION 2,413,455 1,244,133

(22.00) (19.25)

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II. BOARD OF EDUCATION

PERSONAL SERVICE

OTHER PERSONAL SERVICES 4,787 4,787

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TOTAL PERSONAL SERVICE 4,787 4,787

OTHER OPERATING EXPENSES 32,406 32,406

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TOTAL BOARD OF EDUCATION 37,193 37,193

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IV. ACCOUNTABILITY

PERSONAL SERVICE

CLASSIFIED POSITIONS 4,414,900 2,259,439

(74.00) (46.25)

OTHER PERSONAL SERVICES 311,007 15,709

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TOTAL PERSONAL SERVICE 4,725,907 2,275,148

(74.00) (46.25)

OTHER OPERATING EXPENSES 9,860,759 210,255

SPECIAL ITEMS

EDUC AND ECONOMIC DEV 7,315,832 7,315,832

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TOTAL SPECIAL ITEMS 7,315,832 7,315,832

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TOTAL ACCOUNTABILITY 21,902,498 9,801,235

(74.00) (46.25)

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V. STANDARDS AND LEARNING

PERSONAL SERVICE

CLASSIFIED POSITIONS 6,228,855 3,107,335

(123.76) (58.70)

OTHER PERSONAL SERVICES 546,879 8,751

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TOTAL PERSONAL SERVICE 6,775,734 3,116,086

(123.76) (58.70)

OTHER OPERATING EXPENSES 14,203,588 253,212

SPECIAL ITEMS

MATH & SCIENCE CENTERS 305,905 305,905

HIGH SCHOOL READ INITIATIVE 729,340 729,340

***[[1]](#footnote-1)\*SAT IMPROVEMENT 169,487 169,487***

***[[2]](#footnote-2)\*\*HIGH SCHOOLS THAT WORK 1,403,145 1,403,145***

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TOTAL SPECIAL ITEMS 2,607,877 2,607,877

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TOT STANDARDS & LEARNING 23,587,199 5,977,175

(123.76) (58.70)

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VII. DIV OF EDUCATOR QUAL

AND LEADERSHIP

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,000,420 822,148

(31.75) (15.35)

OTHER PERSONAL SERVICES 508,001 461,000

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TOTAL PERSONAL SERVICE 1,508,421 1,283,148

(31.75) (15.35)

OTHER OPERATING EXPENSES 2,517,103 598,134

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TOTAL EDUCATOR QUALITY &

LEADERSHIP 4,025,524 1,881,282

(31.75) (15.35)

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VIII. FINANCE & OPERATIONS

A. FINANCE AND OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,238,946 2,643,316

(75.02) (65.52)

OTHER PERSONAL SERVICES 44,201 4,201

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TOTAL PERSONAL SERVICE 3,283,147 2,647,517

(75.02) (65.52)

OTHER OPERATING EXPENSES 1,177,672 813,605

DISTRIBUTION TO SUBDIV

AID TO OTHER ENTITIES 5,617 5,617

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TOTAL DIST SUBDIVISIONS 5,617 5,617

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TOTAL FINANCE & OPERATIONS 4,466,436 3,466,739

(75.02) (65.52)

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B. INSTRUCTIONAL MATERIALS

PERSONAL SERVICE

CLASSIFIED POSITIONS 161,064

(2.00)

OTHER PERSONAL SERVICES 30,000

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TOTAL PERSONAL SERVICE 191,064

(2.00)

OTHER OPERATING EXPENSES 22,225,421 20,888,583

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TOT INSTRUCT MATERIALS 22,416,485 20,888,583

(2.00)

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TOT FINANCE & OPERATIONS 26,882,921 24,355,322

(77.02) (65.52)

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IX. INNOVATION AND SUPPORT

A. SUPPORT OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 4,106,730 2,697,491

(93.00) (40.15)

OTHER PERSONAL SERVICES 1,878,625 634

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TOTAL PERSONAL SERVICE 5,985,355 2,698,125

(93.00) (40.15)

OTHER OPERATING EXPENSES 7,130,329 1,168,609

SPECIAL ITEMS

DISTRIBUTIONS TO SUBDIV

AID SCHOOL DISTRICTS 23,698 23,698

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TOTAL DIST SUBDIVISIONS 23,698 23,698

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TOTAL SUPPORT OPERATIONS 13,139,382 3,890,432

(93.00) (40.15)

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B. BUS SHOPS

PERSONAL SERVICE

CLASSIFIED POSITIONS 15,912,205 10,912,205

(466.62) (379.02)

OTHER PERSONAL SERVICES 485,624 98,102

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TOTAL PERSONAL SERVICE 16,397,829 11,010,307

(466.62) (379.02)

OTHER OPERATING EXPENSES 40,991,193 34,316,193

DISTRIBUTIONS TO SUBDIV

AID SCHL DIST-DRVRS SLRY/F 35,178,181 35,178,181

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

BUS DRV AIDE 125,865 125,865

AID OTHER STATE AGENCIES 69,751 69,751

AID SCHL DIST - BUS

DRIVERS' WORKERS' COM 2,996,195 2,996,195

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TOTAL DIST SUBDIVISIONS 38,668,382 38,668,382

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TOTAL BUS SHOPS 96,057,404 83,994,882

(466.62) (379.02)

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C. BUSES

SPECIAL ITEMS

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

EEDA TRANSPORTATION 608,657 608,657

BUS PURCHASES 15,506 15,506

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TOTAL SPECIAL ITEMS 3,777,299 3,777,299

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TOTAL BUSES 3,777,299 3,777,299

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TOT INNOVATION & SUPPORT 112,974,085 91,662,613

(559.62) (419.17)

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X. S.C. PUBLIC CHARTER SCH

DISTRICT

SPECIAL ITEMS:

PUBLIC CHARTER SCH DISTRICT 25,343,146 25,343,146

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TOTAL SPECIAL ITEMS 25,343,146 25,343,146

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TOT SC PUBLIC CHARTER SCH

DISTRICT 25,343,146 25,343,146

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XI. EDUC IMPROVEMENT ACT

A. STANDARDS, TEACHING,

LEARNING, ACCOUNT.

1. STUDENT LEARNING

PERSONAL SERVICE

CLASSIFIED POSITIONS 58,629

(2.00)

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TOTAL PERSONAL SERVICE 58,629

(2.00)

OTHER OPERATING EXPENSES 136,739

AID TO SUBDIVISIONS:

ALLOC EIA-SRVC STUDENTS

W/DISABILITIES 3,045,778

HIGH ACHIEVING STUDENTS 26,628,246

AID TO DISTRICTS 37,736,600

AID TO DISTRICTS

(NON-RECURRING) 30,514,235

STUDENT HEALTH AND FITNESS

ACT - NURSES 6,000,000

TECH PREP 3,021,348

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 13,573,736

STUDENTS AT RISK OF SCHOOL

FAILURE 136,163,204

HIGH SCHOOLS THAT WORK 743,354

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TOTAL DIST SUBDIVISIONS 264,438,514

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TOTAL STUDENT LEARNING 264,633,882

(2.00)

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2. STUDENT TESTING

PERSONAL SERVICE

CLASSIFIED POSITIONS 488,518

(8.00)

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TOTAL PERSONAL SERVICE 488,518

(8.00)

OTHER OPERATING EXPENSES 332,948

SPECIAL ITEMS

ASSESSMENT / TESTING 17,652,624

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TOTAL SPECIAL ITEMS 17,652,624

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TOTAL STUDENT TESTING 18,474,090

(8.00)

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3. CURRIC AND STANDARDS

PERSONAL SERVICE

CLASSIFIED POSITIONS 126,232

(3.00)

OTHER PERSONAL SERVICES 4,736

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TOTAL PERSONAL SERVICE 130,968

(3.00)

OTHER OPERATING EXPENSES 41,987

SPECIAL ITEMS:

READING 6,542,052

INSTRUCTIONAL MATERIALS 13,761,587

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TOTAL SPECIAL ITEMS 20,303,639

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TOT CURRIC & STANDARDS 20,476,594

(3.00)

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4. ASSISTANCE, INTERVENTION

& REWARD

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,236,436

(38.35)

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TOTAL PERSONAL SERVICE 1,236,436

(38.35)

OTHER OPERATING EXPENSES 1,174,752

SPECIAL ITEMS:

EAA TECHNICAL ASSISTANCE 6,000,000

REPORT CARDS 722,385

PALMETTO GOLD & SILVER

AWARDS 2,230,061

POWER SCHOOLS/DATA

COLLECTION 5,000,000

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TOTAL SPECIAL ITEMS 13,952,446

AID TO SUBDIVISIONS

OTHER AGENCIES 121,276

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TOTAL DIST SUBDIVISIONS 121,276

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TOTAL ASSISTANCE,

INTERVENTION, REWARD 16,484,910

(38.35)

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TOT STANDARDS, TEACHING,

LEARNING, ACCOUNT 320,069,476

(51.35)

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B. EARLY CHILDHOOD

PERSONAL SERVICE

CLASSIFIED POSITIONS 376,246

(7.50)

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TOTAL PERSONAL SERVICE 376,246

(7.50)

OTHER OPERATING EXPENSES 556,592

AID TO SUBDIVISIONS

CDDEP - SCDE 17,300,000

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

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TOTAL DIST SUBDIVISIONS 33,113,846

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TOT EARLY CHILDHOOD EDUC 34,046,684

(7.50)

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C. TEACHER QUALITY

1. CERTIFICATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,068,102

(14.75)

OTHER PERSONAL SERVICES 1,579

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TOTAL PERSONAL SERVICE 1,069,681

(14.75)

OTHER OPERATING EXPENSES 638,999

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TOTAL CERTIFICATION 1,708,680

(14.75)

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2. RETENTION AND REWARD

SPECIAL ITEMS

TEACHER OF THE YEAR 155,000

TEACHER QUALITY COMM 372,724

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TOTAL SPECIAL ITEMS 527,724

DIST SUBDIVISIONS

ALLOC EIA-TEACHER SLRS 77,061,350

ALLOC EIA-EMPLYR CONTRIB 15,766,752

NATIONAL BOARD CERT 68,564,000

TEACHER SUPPLIES 12,999,520

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TOTAL DIST SUBDIVISIONS 174,391,622

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TOTAL RETENTION & REWARD 174,919,346

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3. PROFESSIONAL DEV

SPECIAL ITEMS:

PROFESSIONAL DEV 6,515,911

ADEPT 873,909

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TOTAL SPECIAL ITEMS 7,389,820

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TOTAL PROFESSIONAL DEV 7,389,820

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TOTAL TEACHER QUALITY 184,017,846

(14.75)

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E. LEADERSHIP

1. SCHOOLS

PERSONAL SERVICE

CLASSIFIED POSITIONS

(12.50)

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TOTAL PERSONAL SERVICE

(12.50)

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TOTAL PERSONAL SERVICE

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TOTAL SCHOOL

(12.50)

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2. STATE

PERSONAL SERVICE

CLASSIFIED POSITIONS 82,049

(13.77)

OTHER PERSONAL SERVICES 83,121

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TOTAL PERSONAL SERVICE 165,170

(13.77)

OTHER OPERATING EXPENSES 300,032

DIST SUBDIVISIONS

TECHNOLOGY 10,171,826

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TOTAL DIST SUBDIVISIONS 10,171,826

EMPLOYER CONTRIBUTIONS

EMPLOYER CONTRIBUTIONS 1,064,221

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TOTAL FRINGE BENEFITS 1,064,221

SPECIAL ITEMS:

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TOTAL STATE 11,701,249

(13.77)

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TOTAL LEADERSHIP 11,701,249

(26.27)

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F. PARTNERSHIPS

2. OTHER AGENCIES AND

ENTITIES

DIST SUBDIVISIONS

TEACHER PAY (F30) 209,381

WRITING IMPROVEMENT

NETWORK (H27) 182,761

EDUCATION OVERSIGHT

COMMITTEE (A85) 1,193,242

S.C. GEOGRAPHIC ALLIANCE

- USC (H27) 155,869

SCIENCE PLUS 150,000

GOVERNOR’S SCHOOL FOR

ARTS AND HUMANITIE 775,454

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 IMPROVEMENT

COUNCIL PROJECT (H27) 127,303

CLEMSON AGRICULTURE

EDUCATION TEACHERS ( 758,627

CENTERS OF EXCELLENCE (H03) 887,526

TCHR RECRUIT PROG (H03) 4,243,527

CENTER FOR EDUC RECRUIT,

RETEN, & ADV (C 31,680

TCHR LOAN PROG(E16) 4,000,722

GOV SCHOOL FOR MATH AND

SCIENCE (H63) 416,784

SCIENCE SOUTH 500,000

CDDEP - OFS 2,484,628

FIRST STEPS TO SCHOOL

READINESS 1,490,847

SC YOUTH CHALLENGE ACAD 1,000,000

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TOTAL DIST SUBDIVISIONS 27,517,142

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TOTAL OTHER AGENCIES &

ENTITIES 27,517,142

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TOTAL PARTNERSHIPS 27,517,142

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G. TRANSPORTATION/BUSES

OTHER OPERATING EXPENSES 17,462,672

NON-RECURRING

TRANSPORT OTHER OPER 3,301,850

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TOT NON-RECURRING APPRO 3,301,850

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TOTAL TRANSPORTATION 20,764,522

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TOT EDUC IMPROVEMENT ACT 598,116,919

(99.87)

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XII. GOVERNOR’S SCHOOL

SCIENCE/MATH

PERSONAL SERVICE

CLASSIFIED POSITIONS 833,826 833,826

(11.30) (11.30)

UNCLASSIFIED POSITIONS 2,059,794 1,949,794

(21.62) (20.85)

OTHER PERSONAL SERVICES 171,100 68,600

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TOTAL PERSONAL SERVICE 3,064,720 2,852,220

(32.92) (32.15)

OTHER OPERATING EXPENSES 2,210,525 1,731,525

DISTRIBUTION TO SUBDIV

ALLOC OTHER ENTITIES 13,200

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TOTAL DIST SUBDIVISIONS 13,200

EMPLOYER CONTRIBUTIONS

EMPLOYER CONTRIBUTIONS 737,133 695,333

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TOTAL FRINGE BENEFITS 737,133 695,333

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TOT GOVERNOR’S SCH

SCIENCE & MATHEMATICS 6,025,578 5,279,078

(32.92) (32.15)

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XIII. AID TO SCHOOL DISTRICTS

A. AID TO SCHOOL DISTRICTS

SPECIAL ITEMS

ALLOC SCHOOL DIST 638,300,683

ALLOC OTHER ST AGENCIES 16,495,528

ALLOC OTHER ENTITIES 11,877,867

EMPLOYER CONTRIB - EFA 495,526,651 495,526,651

EDUCATION FINANCE ACT 1,109,394,001 1,109,394,001

LUNCH PROGRAM 25,800 25,800

STUDENT HLTH AND FITNESS 20,297,502 20,297,502

AID SCHOOL DISTRICTS 89,839 89,839

AID SCHL DIST-PILOT EXT YEAR 34,146 34,146

AID SCHL DIST-RETIREE INS 97,604,695 97,604,695

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

MODERNIZE VOCATIONAL

EQUIPMENT 3,736,110 3,736,110

***[[3]](#footnote-3)\*\*ETV - K-12 TEACHER TRAINING 4,829,281 4,829,281***

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

TOTAL DIST SUBDIVISIONS 2,419,574,216 1,752,900,138

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TOTAL DISTRIBUTION TO

SUBDIVISIONS 2,419,574,216 1,752,900,138

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C. SPECIAL ALLOCATIONS

DISTRIBUTION TO SUBDIV

SC COUNCIL ON HOLOCAUST 54,264 54,264

ARCHIBALD RUTLEDGE

SCHOLARSHIPS 10,478 10,478

HANDICAPPED - PROFOUNDLY

MENTALLY 85,286 85,286

SC STATE - FELTON LAB 108,736 108,736

STUDENT LOAN CORP-CAREER

CHANGERS 1,065,125 1,065,125

VOCATIONAL EQUIPMENT (H71) 39,978 39,978

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

STATUS OFFENDER (L12) 346,473 346,473

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TOTAL DIST SUBDIVISIONS 1,732,717 1,732,717

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TOTAL SPECIAL ALLOCATIONS 1,732,717 1,732,717

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TOTAL DIRECT AID TO

SCHOOL DISTRICTS 2,421,306,933 1,754,632,855

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XIV. GOV SCHL FOR

ARTS/HUMANITIES

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,766,103 1,701,103

(49.35) (48.60)

UNCLASSIFIED POSITIONS 2,447,600 2,378,600

(34.99) (33.24)

OTHER PERSONAL SERVICES 845,106 526,835

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

TOTAL PERSONAL SERVICE 5,058,809 4,606,538

(84.34) (81.84)

OTHER OPERATING EXPENSES 1,331,826 881,826

FRINGE BENEFITS

EMPLOYER CONTRIBUTIONS 1,444,920 1,342,420

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

TOTAL FRINGE BENEFITS 1,444,920 1,342,420

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

TOT GOVERNOR’S SCHOOL FOR

THE ARTS AND HUMA 7,835,555 6,830,784

(84.34) (81.84)

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

XV. EDUC ACCT ACT

PERSONAL SERVICE

CLASSIFIED POSITIONS 229,658 229,658

(5.00) (5.00)

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

TOTAL PERSONAL SERVICE 229,658 229,658

(5.00) (5.00)

OTHER OPERATING EXPENSES 64,811 64,811

SPECIAL ITEMS

ASSESSMENT 4,012,495 4,012,495

FORMATIVE ASSESSMENT 3,096,281 3,096,281

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

TOTAL SPECIAL ITEMS 7,108,776 7,108,776

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

TOT EDUCATION ACCT ACT 7,403,245 7,403,245

(5.00) (5.00)

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

XVI. FIRST STEPS TO SCHOOL

READINESS

A. FIRST STEPS TO SCHOOL

READINESS

PERSONAL SERVICE

CLASSIFIED POSITIONS 904,143 606,320

(30.00)

UNCLASSIFIED POSITIONS 118,000 118,000

(1.00)

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

TOTAL PERSONAL SERVICE 1,022,143 724,320

(31.00)

OTHER OPERATING EXPENSES 1,772,657 1,476,257

SPECIAL ITEMS:

S.C. FIRST STEPS 11,529,024 9,771,367

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

TOTAL SPECIAL ITEMS 11,529,024 9,771,367

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

TOTAL FIRST STEPS TO

SCHOOL READINESS 14,323,824 11,971,944

(31.00)

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

B. FIRST STEPS EARLY

CHILDHOOD INITIATIVE

PERSONAL SERVICES

CLASSIFIED POSITIONS 350,000

(6.00)

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

TOTAL PERSONAL SERVICE 350,000

(6.00)

OTHER OPERATING EXPENSES 5,417,057

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

TOTAL FIRST STEPS EARLY

CHILDHOOD INITIATIVE 5,767,057

(6.00)

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

TOTAL FIRST STEPS TO

SCHOOL READINESS 20,090,881 11,971,944

(37.00)

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

XVII. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 12,323,358 7,110,541

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

TOTAL FRINGE BENEFITS 12,323,358 7,110,541

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

TOTAL EMPLOYEE BENEFITS 12,323,358 7,110,541

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

DEPARTMENT OF EDUCATION

TOTAL FUNDS AVAILABLE 3,290,268,490 1,953,530,546

TOTAL AUTH FTE POSITIONS (1,147.28) (743.23)

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

**SECTION 2**

H66-LOTTERY EXPENDITURE ACCOUNT

**TOTAL FUNDS GENERAL FUNDS**

I. LOTTERY EXPENDITURE ACCT

SPECIAL ITEMS

LOTTERY EXPENDITURES 254,100,000

***[[4]](#footnote-4)\*\*UNCLAIMED PRIZES 12,400,000***

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

TOTAL SPECIAL ITEMS 266,500,000

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

TOT LOTTERY EXPENDITURE

ACCOUNT 266,500,000

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

LOTTERY EXPENDITURE ACCT

TOTAL FUNDS AVAILABLE 266,500,000

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

**SECTION 3**

H71-WIL LOU GRAY OPPORTUNITY SCHOOL

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

SUPERINTENDENT 73,897 73,897

(1.00) (1.00)

CLASSIFIED POSITIONS 149,263 149,263

(3.00) (3.00)

NEW POSITIONS

*ADMINISTRATIVE SPECIALIST II 30,000 30,000*

(1.00) (1.00)

OTHER PERSONAL SERVICES 4,085 4,085

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

TOTAL PERSONAL SERVICE 257,245 257,245

(5.00) (5.00)

OTHER OPERATING EXPENSES 24,419 24,419

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

TOTAL ADMINISTRATION 281,664 281,664

(5.00) (5.00)

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

II. EDUCATIONAL PROGRAM

A. ACADEMIC PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 308,279 270,443

(10.54) (10.27)

NEW POSITIONS

*SOCIAL WORKER II 37,500 37,500*

(1.00) (1.00)

*LICENSED PRACTICAL NURSE II 37,500 37,500*

(1.00) (1.00)

*REGISTERED NURSE I 50,000 50,000*

(1.00) (1.00)

UNCLASSIFIED POSITIONS 748,800 311,426

(9.38) (3.92)

NEW POSITIONS

*CERTIFIED TEACHER 180,000 180,000*

(3.00) (3.00)

TEMPORARY GRANTS EMPLOYEE 45,000

OTHER PERSONAL SERVICES 13,770 13,770

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

TOTAL PERSONAL SERVICE 1,420,849 900,639

(25.92) (20.19)

OTHER OPERATING EXPENSES 338,610 33,589

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

TOTAL ACADEMIC PROGRAM 1,759,459 934,228

(25.92) (20.19)

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

B. VOCATIONAL EDUCATION

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 102,369 51,854

(2.43) (1.50)

NEW POSITIONS

*VOCATIONAL TEACHER 110,000 110,000*

(2.00) (2.00)

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

TOTAL PERSONAL SERVICE 212,369 161,854

(4.43) (3.50)

OTHER OPERATING EXPENSES 2,040 2,040

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

TOTAL VOCATIONAL EDUCATION 214,409 163,894

(4.43) (3.50)

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

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 EDUCATIONAL PROGRAM 2,037,146 1,129,395

(31.16) (24.30)

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

III. STUDENT SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 663,912 663,912

(14.39) (14.39)

NEW POSITIONS

*HUMAN SERVICE SPECIALIST II 425,000 425,000*

(19.00) (19.00)

*RECREATIONAL SPECIALIST II 30,000 30,000*

(1.00) (1.00)

*ADMINISTRATIVE SPECIALIST II 30,000 30,000*

(1.00) (1.00)

*PUBLIC INFORMATION*

*COORDINATOR 37,500 37,500*

(1.00) (1.00)

OTHER PERSONAL SERVICES 15,000 15,000

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

TOTAL PERSONAL SERVICE 1,201,412 1,201,412

(36.39) (36.39)

OTHER OPERATING EXPENSES 33,000 25,000

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

TOTAL STUDENT SERVICES 1,234,412 1,226,412

(36.39) (36.39)

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

IV. SUPPORT SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 568,982 510,982

(16.61) (13.84)

OTHER PERSONAL SERVICES 15,000

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

TOTAL PERSONAL SERVICE 583,982 510,982

(16.61) (13.84)

OTHER OPERATING EXPENSES 1,136,412 659,912

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

TOTAL SUPPORT SERVICES 1,720,394 1,170,894

(16.61) (13.84)

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

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 1,282,999 1,077,635

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

TOTAL FRINGE BENEFITS 1,282,999 1,077,635

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

TOTAL EMPLOYEE BENEFITS 1,282,999 1,077,635

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

WIL LOU GRAY OPPOR SCHOOL

TOTAL FUNDS AVAILABLE 6,556,615 4,886,000

TOTAL AUTH FTE POSITIONS (89.16) (79.53)

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

**SECTION 4**

H75-SCHOOL FOR THE DEAF AND THE BLIND

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

PRESIDENT 103,008 103,008

(1.00) (1.00)

CLASSIFIED POSITIONS 1,887,992 1,556,041

(44.50) (34.00)

UNCLASSIFIED POSITIONS 439,776 131,933

(7.00) (2.10)

OTHER PERSONAL SERVICES 167,942 1,800

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

TOTAL PERSONAL SERVICE 2,598,718 1,792,782

(52.50) (37.10)

OTHER OPERATING EXPENSES 1,061,240 201,039

SPECIAL ITEM

SC ASSOCIATION FOR THE DEAF 100,643 100,643

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

TOTAL SPECIAL ITEMS 100,643 100,643

DEBT SERVICE

PRINCIPAL 110,000 110,000

INTEREST 10,855 10,855

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

TOTAL DEBT SERVICE 120,855 120,855

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

TOTAL ADMINISTRATION 3,881,456 2,215,319

(52.50) (37.10)

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

II. EDUCATION

A. DEAF EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 195,196 195,196

(8.00) (8.00)

UNCLASSIFIED POSITIONS 725,386 217,616

(15.00) (4.50)

OTHER PERSONAL SERVICES 493,463 357,147

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

TOTAL PERSONAL SERVICE 1,414,045 769,959

(23.00) (12.50)

OTHER OPERATING EXPENSES 151,547 25,000

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

TOTAL DEAF EDUCATION 1,565,592 794,959

(23.00) (12.50)

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

B. BLIND EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 221,565 221,565

(9.00) (9.00)

UNCLASSIFIED POSITIONS 671,723 201,517

(14.00) (4.20)

OTHER PERSONAL SERVICES 415,000 415,000

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

TOTAL PERSONAL SERVICE 1,308,288 838,082

(23.00) (13.20)

OTHER OPERATING EXPENSES 140,548 25,000

DISTRIBUTION TO SUBDIV

AID OTHER STATE AGENCIES 50,000 50,000

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

TOTAL DIST SUBDIVISIONS 50,000 50,000

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

TOTAL BLIND EDUCATION 1,498,836 913,082

(23.00) (13.20)

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

C. MULTIHANDICAPPED EDUC

PERSONAL SERVICE

CLASSIFIED POSITIONS 381,157 381,157

(18.00) (18.00)

UNCLASSIFIED POSITIONS 824,876 247,463

(17.00) (5.10)

OTHER PERSONAL SERVICES 132,366 81,710

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

TOTAL PERSONAL SERVICE 1,338,399 710,330

(35.00) (23.10)

OTHER OPERATING EXPENSES 135,547 25,000

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

TOTAL MULTIHANDICAPPED

EDUCATION 1,473,946 735,330

(35.00) (23.10)

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

TOTAL EDUCATION 4,538,374 2,443,371

(81.00) (48.80)

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

III. STUDENT SUPPORT SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,652,665 386,380

(68.60) (11.75)

UNCLASSIFIED POSITIONS 1,091,967 268,626

(20.00) (5.10)

OTHER PERSONAL SERVICES 604,880 137,725

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

TOTAL PERSONAL SERVICE 3,349,512 792,731

(88.60) (16.85)

OTHER OPERATING EXPENSES 1,812,767 1,512,767

CASE SERVICES

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

TOT STUDENT SUPPORT SRVCS 5,162,279 2,305,498

(88.60) (16.85)

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

IV. RESIDENTIAL LIFE

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,454,890 1,454,890

(67.00) (67.00)

UNCLASSIFIED POSITIONS 204,952 66,215

(4.60) (1.50)

OTHER PERSONAL SERVICES 677,723 677,723

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

TOTAL PERSONAL SERVICE 2,337,565 2,198,828

(71.60) (68.50)

OTHER OPERATING EXPENSES 243,905 93,905

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

TOTAL RESIDENTIAL LIFE 2,581,470 2,292,733

(71.60) (68.50)

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

V. OUTREACH SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,200,370 143,911

(33.10) (4.00)

UNCLASSIFIED POSITIONS 1,127,834 22,023

(13.77) (.40)

OTHER PERSONAL SERVICES 3,140,696

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

TOTAL PERSONAL SERVICE 5,468,900 165,934

(46.87) (4.40)

OTHER OPERATING EXPENSES 427,088

SPECIAL ITEMS

EARLY INTERVENTION 742,112 567,112

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

TOTAL SPECIAL ITEMS 742,112 567,112

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

TOTAL OUTREACH SERVICES 6,638,100 733,046

(46.87) (4.40)

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

VI. PHYSICAL SUPPORT

PERSONAL SERVICE

CLASSIFIED POSITIONS 418,872 418,872

(14.00) (14.00)

OTHER PERSONAL SERVICES 159,626 159,626

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

TOTAL PERSONAL SERVICE 578,498 578,498

(14.00) (14.00)

OTHER OPERATING EXPENSES 1,206,607 800,000

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

TOTAL PHYSICAL SUPPORT 1,785,105 1,378,498

(14.00) (14.00)

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

VII. EMPLOYEE BENEFITS

EMPLOYER CONTRIBUTIONS 5,942,117 2,595,115

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

TOTAL FRINGE BENEFITS 5,942,117 2,595,115

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

TOTAL EMPLOYEE BENEFITS 5,942,117 2,595,115

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

SCHOOL FOR THE DEAF AND

THE BLIND

TOTAL FUNDS AVAILABLE 30,528,901 13,963,580

TOTAL AUTH FTE POSITIONS (354.57) (189.65)

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

**SECTION 5**

L12-JOHN DE LA HOWE SCHOOL

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

SUPERINTENDENT 73,897 73,897

(1.00) (1.00)

CLASSIFIED POSITIONS 88,954 88,954

(4.00) (4.00)

NEW POSITIONS

*EXECUTIVE ASSISTANT II 70,000 70,000*

(1.00) (1.00)

*DEVELOPMENT DIRECTOR I 30,000 30,000*

(1.00) (1.00)

OTHER PERSONAL SERVICE 1,952 1,952

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

TOTAL PERSONAL SERVICE 264,803 264,803

(7.00) (7.00)

OTHER OPERATING EXPENSES 14,600 14,600

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

TOTAL ADMINISTRATION 279,403 279,403

(7.00) (7.00)

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

II. EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 74,786 40,449

(3.35) (1.90)

UNCLASSIFIED POSITIONS 345,214 205,800

(14.25) (3.74)

NEW POSITIONS

*CERTIFIED TEACHERS 146,000 146,000*

(4.00) (4.00)

OTHER PERSONAL SERVICES 53,000 53,000

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

TOTAL PERSONAL SERVICE 619,000 445,249

(21.60) (9.64)

OTHER OPERATING EXPENSES 29,758 10,076

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

TOTAL EDUCATION 648,758 455,325

(21.60) (9.64)

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

III. CHILDREN’S SERVICES

A. RESIDENTIAL SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 562,976 517,780

(17.34) (17.34)

NEW POSITIONS

*HUMAN SERVICE SPECIALIST I 195,750 195,750*

(9.00) (9.00)

*CERTIFIED TEACHERS 146,000 146,000*

(4.00) (4.00)

OTHER PERSONAL SERVICES 1,064 1,064

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

TOTAL PERSONAL SERVICE 905,790 860,594

(30.34) (30.34)

OTHER OPERATING EXPENSES 220,731 106,094

CASE SERVICES

CASE SERVICES 2,000

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

TOTAL CASE SRVC/PUB ASST 2,000

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

TOT RESIDENTIAL SERVICES 1,128,521 966,688

(30.34) (30.34)

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

B. BEHAVIORAL HEALTH

PERSONAL SERVICE

CLASSIFIED POSITIONS 279,847 257,008

(9.97) (9.72)

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

TOTAL PERSONAL SERVICE 279,847 257,008

(9.97) (9.72)

OTHER OPERATING EXPENSES 52,516 44,641

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

TOTAL BEHAVIORAL HEALTH 332,363 301,649

(9.97) (9.72)

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

C. EXPERIMENTAL LEARNING

PERSONAL SERVICE

CLASSIFIED POSITIONS 168,638 168,638

(7.00) (7.00)

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

TOTAL PERSONAL SERVICE 168,638 168,638

(7.00) (7.00)

OTHER OPERATING EXPENSES 10,000 5,000

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

TOT EXPERIMENTAL LEARNING 178,638 173,638

(7.00) (7.00)

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

D. WILDERNESS CAMP

PERSONAL SERVICE

CLASSIFIED POSITIONS 287,956 287,956

(10.50) (10.50)

NEW POSITIONS

*HUMAN SERVICE COORDINATOR I 35,000 35,000*

(1.00) (1.00)

*HUMAN SERVICE SPECIALIST II 28,500 28,500*

(1.00) (1.00)

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

TOTAL PERSONAL SERVICE 351,456 351,456

(12.50) (12.50)

OTHER OPERATING EXPENSES 138,700 138,700

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

TOTAL WILDERNESS CAMP 490,156 490,156

(12.50) (12.50)

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

TOTAL CHILDREN’S SERVICES 2,129,678 1,932,131

(59.81) (59.56)

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

IV. SUPPORT SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 343,929 336,354

(17.00) (16.75)

NEW POSITIONS

*TRADES SPECIALIST V 30,000 30,000*

(1.00) (1.00)

*FOOD SERVICE SPECIALIST 20,000 20,000*

(1.00) (1.00)

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

TOTAL PERSONAL SERVICE 393,929 386,354

(19.00) (18.75)

OTHER OPERATING EXPENSES 223,865 133,865

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

TOTAL SUPPORT SERVICES 617,794 520,219

(19.00) (18.75)

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

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 1,154,570 1,031,017

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

TOTAL FRINGE BENEFITS 1,154,570 1,031,017

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

TOTAL EMPLOYEE BENEFITS 1,154,570 1,031,017

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

JOHN DE LA HOWE SCHOOL

TOTAL FUNDS AVAILABLE 4,830,203 4,218,095

TOTAL AUTH FTE POSITIONS (107.41) (94.95)

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

**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 472,613 472,613

(27.70) (20.70)

UNCLASSIFIED POSITIONS 10,929 10,929

(1.00) (1.00)

OTHER PERSONAL SERVICES 446,970 446,970

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

TOTAL PERSONAL SERVICE 1,085,352 1,085,352

(29.70) (22.70)

OTHER OPERATING EXPENSES 1,261,640 264,083

SPECIAL ITEMS

***[[5]](#footnote-5)\*\*GREENVILLE TECHNICAL***

***COLLEGE-UNIVERSITY CNT 594,390 594,390***

***\*\*UNIVERSITY CNTR OF***

***GRNVLLE-OPERATIONS 1,084,899 1,084,899***

***\*\*LOWCOUNTRY GRAD CENTER 785,099 785,099***

***\*NFTE 118,297 118,297***

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

TOTAL SPECIAL ITEMS 2,582,685 2,582,685

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

TOTAL ADMINISTRATION 4,929,677 3,932,120

(29.70) (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 4,715,904 177,201

SC MANUFACTURING EXT

PARTNERSHIP 682,049 682,049

ARTS PROGRAM 7,177 7,177

TRAINING FOR SCI & MATH

TEACHERS 1,106,328

CENTERS OF EXCELLENCE 1,425,052

***[[6]](#footnote-6)\*EPSCOR 40,329 40,329***

EEDA 1,180,576 1,180,576

CHARLESTON TRANSITION COLL 179,178 179,178

STATE ELECTRONIC LIBRARY 1,153,309 164,289

ALLOC EIA-TCHR RECRUITMENT

PROGRAM 4,243,527

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

TOTAL SPECIAL ITEMS 17,612,160 5,309,530

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TOTAL SERVICE PROGRAMS 17,612,160 5,309,530

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III. CUTTING EDGE

PERSONAL SERVICE

CLASSIFIED POSITIONS 68,844 68,844

(1.85) (1.85)

UNCLASSIFIED POSITIONS

(.15) (.15)

OTHER PERSONAL SERVICES 35,239 35,239

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

TOTAL PERSONAL SERVICE 104,083 104,083

(2.00) (2.00)

SPECIAL ITEMS

EDUCATIONAL ENDOWMENT 24,000,000 24,000,000

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

TOTAL SPECIAL ITEMS 24,000,000 24,000,000

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TOTAL CUTTING EDGE 24,104,083 24,104,083

(2.00) (2.00)

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

IV. STATE APPROVING SECT

PERSONAL SERVICE

CLASSIFIED POSITIONS 45,962 45,962

(5.80) (1.00)

UNCLASSIFIED POSITIONS 21,012

(2.50)

OTHER PERSONAL SERVICES 265,725

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

TOTAL PERSONAL SERVICE 332,699 45,962

(8.30) (1.00)

OTHER OPERATING EXPENSES 141,746

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

TOT STATE APPROVING SECT 474,445 45,962

(8.30) (1.00)

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

V. HIGHER EDUC AWARENESS

PERSONAL SERVICE

CLASSIFIED POSITIONS 39,478 39,478

(.70) (.70)

UNCLASSIFIED POSITIONS 10,929 10,929

(.30) (.30)

OTHER PERSONAL SERVICES 37,473 37,473

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

TOTAL PERSONAL SERVICE 87,880 87,880

(1.00) (1.00)

OTHER OPERATING EXPENSES 91,976 91,976

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

***[[7]](#footnote-7)\*TOTAL HIGHER EDUCATION***

***AWARENESS PROGRAM 179,856 179,856***

(1.00) (1.00)

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

VI. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 530,652 355,631

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TOTAL FRINGE BENEFITS 530,652 355,631

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TOTAL EMPLOYEE BENEFITS 530,652 355,631

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VII. SCHOLARSHIPS AND ASST

SPECIAL ITEMS

AFRICAN AMERICAN LOAN PROG 119,300 119,300

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

EPSCOR 161,314 161,314

NATIONAL GUARD TUITION 89,968 89,968

ACADEMIC ENDOWMENT 160,592 160,592

LIFE SCHOLARSHIPS 65,335,669 65,335,669

PALMETTO FELLOWS 7,109,427 7,109,427

HOPE SCHOLARSHIP 431,727 431,727

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TOTAL SPECIAL ITEMS 74,805,517 74,805,517

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TOTAL SCHOLARSHIPS AND

ASSISTANCE 74,805,517 74,805,517

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COMMISSION ON HIGHER EDUC

TOTAL FUNDS AVAILABLE 122,636,390 108,732,699

TOTAL AUTH FTE POSITIONS (41.00) (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 115,322 115,322

(4.00) (4.00)

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

TOTAL PERSONAL SERVICE 181,203 181,203

(5.00) (5.00)

OTHER OPERATING EXPENSES 12,116 12,116

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

TOTAL ADMINISTRATION 193,319 193,319

(5.00) (5.00)

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II. TUITION GRANTS

OTHER OPERATING EXPENSES

OTHER OPERATING EXPENSES 27,072,098 21,736,438

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TOTAL TUITION GRANTS 27,072,098 21,736,438

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III. EMPLOYEE BENEFITS

EMPLOYER CONTRIBUTIONS 63,258 63,258

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TOTAL FRINGE BENEFITS 63,258 63,258

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TOTAL EMPLOYEE BENEFITS 63,258 63,258

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HIGHER EDUCATION TUITION

GRANTS COMMISSION

TOTAL FUNDS AVAILABLE 27,328,675 21,993,015

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

(2.00) (1.00)

CLASSIFIED POSITIONS 13,621,451 3,456,144

(361.05) (170.71)

UNCLASSIFIED POSITIONS 14,466,677 3,356,755

(145.25) (95.93)

OTHER PERSONAL SERVICES 4,677,954

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TOTAL PERSONAL SERVICE 32,906,082 6,952,899

(508.30) (267.64)

OTHER OPERATING EXPENSES 16,348,382

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

TOTAL UNRESTRICTED 49,254,464 6,952,899

(508.30) (267.64)

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B. RESTRICTED

PERSONAL SERVICE

OTHER PERSONAL SERVICES 2,214,314

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

TOTAL PERSONAL SERVICE 2,214,314

OTHER OPERATING EXPENSES 42,361,466

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TOTAL RESTRICTED 44,575,780

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TOTAL EDUCATION & GENERAL 93,830,244 6,952,899

(508.30) (267.64)

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

II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,093,608

(94.20)

UNCLASSIFIED POSITIONS 2,713,183

(27.00)

OTHER PERSONAL SERVICES 1,298,247

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

TOTAL PERSONAL SERVICE 6,105,038

(121.20)

OTHER OPERATING EXPENSES 20,917,874

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TOT AUXILIARY ENTERPRISES 27,022,912

(121.20)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 12,097,984 1,410,034

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TOTAL FRINGE BENEFITS 12,097,984 1,410,034

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TOTAL EMPLOYEE BENEFITS 12,097,984 1,410,034

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THE CITADEL

TOTAL FUNDS AVAILABLE 132,951,140 8,362,933

TOTAL AUTH FTE POSITIONS (629.50) (267.64)

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

**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 66,293,045 26,474,945

(1,545.82) (1,001.89)

UNCLASSIFIED POSITIONS 124,001,997 24,181,257

(880.65) (274.76)

OTHER PERSONAL SERVICES 22,287,319

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

TOTAL PERSONAL SERVICE 212,810,017 50,883,858

(2,427.47) (1,277.65)

OTHER OPERATING EXPENSES 151,518,245

SPECIAL ITEMS

SCHOLARSHIPS 24,291,239

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

TOTAL SPECIAL ITEMS 24,291,239

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

TOTAL UNRESTRICTED 388,619,501 50,883,858

(2,427.47) (1,277.65)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,534,639

(65.46)

UNCLASSIFIED POSITIONS 14,962,607

(109.68)

OTHER PERSONAL SERVICES 21,473,817

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

TOTAL PERSONAL SERVICE 38,971,063

(175.14)

OTHER OPERATING EXPENSES 63,486,873

SPECIAL ITEMS:

SCHOLARSHIPS 89,054,682

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

TOTAL SPECIAL ITEMS 89,054,682

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TOTAL RESTRICTED 191,512,618

(175.14)

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TOT EDUCATION & GENERAL 580,132,119 50,883,858

(2,602.61) (1,277.65)

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

II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 14,815,371

(324.59)

UNCLASSIFIED POSITIONS 14,704,980

(137.38)

OTHER PERSONAL SERVICES 3,479,395

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

TOTAL PERSONAL SERVICE 32,999,746

(461.97)

OTHER OPERATING EXPENSES 85,082,165

DEBT SERVICE:

PRINCIPAL 2,629,125

INTEREST 3,006,095

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

TOTAL DEBT SERVICE 5,635,220

SPECIAL ITEMS:

SCHOLARSHIPS 8,114,160

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TOTAL SPECIAL ITEMS 8,114,160

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TOT AUXILIARY ENTERPRISES 131,831,291

(461.97)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 87,293,735 8,016,400

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TOTAL FRINGE BENEFITS 87,293,735 8,016,400

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TOTAL EMPLOYEE BENEFITS 87,293,735 8,016,400

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CLEMSON UNIVERSITY

(EDUCATIONAL & GENERAL)

TOTAL FUNDS AVAILABLE 799,257,145 58,900,258

TOTAL AUTH FTE POSITIONS (3,064.58) (1,277.65)

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

**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 24,364,485 4,682,669

(692.94) (248.47)

UNCLASSIFIED POSITIONS 42,560,068 9,814,922

(532.49) (238.91)

OTHER PERSONAL SERVICES 17,487,372

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

TOTAL PERSONAL SERVICE 84,578,127 14,663,793

(1,226.43) (488.38)

OTHER OPERATING EXPENSES 69,737,994

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

TOT EDUC AND GENERAL 154,316,121 14,663,793

(1,226.43) (488.38)

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

II. AUXILIARY SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,665,642

(77.50)

UNCLASSIFIED POSITIONS 1,971,589

(26.25)

OTHER PERSONAL SERVICES 2,472,469

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

TOTAL PERSONAL SERVICE 7,109,700

(103.75)

OTHER OPERATING EXPENSES 32,267,004

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

TOTAL AUXILIARY SERVICES 39,376,704

(103.75)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 24,678,050 3,170,586

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

TOTAL FRINGE BENEFITS 24,678,050 3,170,586

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TOTAL EMPLOYEE BENEFITS 24,678,050 3,170,586

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

UNIVERSITY OF CHARLESTON

TOTAL FUNDS AVAILABLE 218,370,875 17,834,379

TOTAL AUTH FTE POSITIONS (1,330.18) (488.38)

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

**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 20,146,902 1,339,110

(542.90) (55.83)

UNCLASSIFIED POSITIONS 29,339,571 5,367,484

(438.56) (130.91)

NEW POSITIONS:

*PROFESSOR 82,000*

(.75)

*ASSOCIATE PROFESSOR 204,000*

(2.25)

*ASSISTANT PROFESSOR 1,126,000*

(15.00)

*LAW ENFORCEMENT OFFICER 35,000*

(1.00)

*STUDENT SERVICES PROGRAM*

*COORDINATOR I 105,000*

(3.00)

*BUILDING/GROUNDS*

*SPECIALIST II 250,000*

(10.00)

*ADMINISTRATIVE SPECIALIST II 58,000*

(2.00)

*TRADES SPECIALIST IV 175,000*

(5.00)

*STUDENT SERVICES PROGRAM*

*COORDINATOR 86,000*

(2.00)

*ADMINISTRATIVE ASSISTANT 70,000*

(2.00)

*PROGRAM COORDINATOR I 129,000*

(3.00)

*ACCOUNTANT/FISCAL ANALYST 70,000*

(2.00)

*APPLICATIONS ANALYST 52,000*

(1.00)

OTHER PERSONAL SERVICES 10,719,650

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

TOTAL PERSONAL SERVICE 62,803,123 6,861,594

(1,031.46) (187.74)

OTHER OPERATING EXPENSES 36,000,000

SPECIAL ITEMS

SCHOLARSHIPS 9,000,000

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

TOTAL SPECIAL ITEMS 9,000,000

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

TOTAL UNRESTRICTED 107,803,123 6,861,594

(1,031.46) (187.74)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 248,500

(3.50)

UNCLASSIFIED POSITIONS 230,585

(7.12)

OTHER PERSONAL SERVICES 742,869

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

TOTAL PERSONAL SERVICE 1,221,954

(10.62)

OTHER OPERATING EXPENSES 6,058,519

SPECIAL ITEMS

SCHOLARSHIPS 19,180,000

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

TOTAL SPECIAL ITEMS 19,180,000

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TOTAL RESTRICTED 26,460,473

(10.62)

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

TOT EDUCATION & GENERAL 134,263,596 6,861,594

(1,042.08) (187.74)

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

II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 630,653

(22.00)

OTHER PERSONAL SERVICES 650,000

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

TOTAL PERSONAL SERVICE 1,280,653

(22.00)

OTHER OPERATING EXPENSES 6,433,490

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

TOT AUXILIARY ENTERPRISES 7,714,143

(22.00)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 17,478,911 1,617,086

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

TOTAL FRINGE BENEFITS 17,478,911 1,617,086

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TOTAL EMPLOYEE BENEFITS 17,478,911 1,617,086

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

COASTAL CAROLINA UNIV

TOTAL FUNDS AVAILABLE 159,456,650 8,478,680

TOTAL AUTH FTE POSITIONS (1,064.08) (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 8,443,384 3,277,311

(236.07) (163.19)

UNCLASSIFIED POSITIONS 17,496,474 4,920,070

(215.04) (130.99)

OTHER PERSONAL SERVICES 598,495

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

TOTAL PERSONAL SERVICE 26,703,486 8,362,514

(452.11) (295.18)

OTHER OPERATING EXPENSES 1,541,050

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TOTAL E & G - UNRESTRICTED 28,244,536 8,362,514

(452.11) (295.18)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS

(1.25)

UNCLASSIFIED POSITIONS 51,752

(5.00)

OTHER PERSONAL SERVICES 715,828

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TOTAL PERSONAL SERVICE 767,580

(6.25)

OTHER OPERATING EXPENSES 13,361,040

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TOTAL E & G - RESTRICTED 14,128,620

(6.25)

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

TOT EDUCATION AND GENERAL 42,373,156 8,362,514

(458.36) (295.18)

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

II. AUXILIARY SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 161,060

(7.00)

OTHER PERSONAL SERVICES 4,681

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

TOTAL PERSONAL SERVICE 165,741

(7.00)

OTHER OPERATING EXPENSES 22,895

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

TOTAL AUXILIARY SERVICES 188,636

(7.00)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 7,812,127 1,805,383

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

TOTAL FRINGE BENEFITS 7,812,127 1,805,383

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TOTAL EMPLOYEE BENEFITS 7,812,127 1,805,383

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

FRANCIS MARION UNIVERSITY

TOTAL FUNDS AVAILABLE 50,373,919 10,167,897

TOTAL AUTH FTE POSITIONS (465.36) (295.18)

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

**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 7,930,015

(85.85)

UNCLASSIFIED POSITIONS 9,394,667 4,415,406

(236.06) (171.70)

NEW POSITIONS ADDED BY THE

BUDGET AND CONTROL BOARD

*INSTRUCTOR*

(5.00)

*ASSISTANT PROFESSOR*

(5.00)

*ASSOCIATE PROFESSOR*

(2.00)

OTHER PERSONAL SERVICES 1,859,340

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

TOTAL PERSONAL SERVICE 19,329,188 4,560,572

(334.91) (172.70)

OTHER OPERATING EXPENSES 6,776,236

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

TOT EDUCATION AND GENERAL 26,105,424 4,560,572

(334.91) (172.70)

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

II. AUXILIARY ENTERPRISES

PERSONAL SERVICE

CLASSIFIED POSITIONS 534,483

(11.00)

OTHER PERSONAL SERVICES 397,500

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

TOTAL PERSONAL SERVICE 931,983

(11.00)

OTHER OPERATING EXPENSES 6,935,740

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

TOT AUXILIARY ENTERPRISES 7,867,723

(11.00)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 5,428,286 1,202,702

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

TOTAL FRINGE BENEFITS 5,428,286 1,202,702

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

TOTAL EMPLOYEE BENEFITS 5,428,286 1,202,702

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

LANDER UNIVERSITY

TOTAL FUNDS AVAILABLE 39,401,433 5,763,274

TOTAL AUTH FTE POSITIONS (345.91) (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 8,991,657 2,282,096

(176.10) (120.30)

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

(308.12) (203.12)

OTHER PERSONAL SERVICES 7,075,222 25,942

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

TOTAL PERSONAL SERVICE 31,323,527 8,712,378

(485.22) (324.42)

OTHER OPERATING EXPENSES 24,839,610

SPECIAL ITEMS

TRANSPORTATION CENTER 1,334,489

TEACHER TRAINING &

DEVELOPMENT 51,506

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

TOTAL SPECIAL ITEMS 1,385,995

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

TOTAL UNRESTRICTED 57,549,132 8,712,378

(485.22) (324.42)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 549,426

(2.07)

UNCLASSIFIED POSITIONS 7,048,782

(2.20)

OTHER PERSONAL SERVICES 4,676,603

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

TOTAL PERSONAL SERVICE 12,274,811

(4.27)

OTHER OPERATING EXPENSES 46,511,798

SPECIAL ITEMS

EIA-TEACHER RECRUITMENT 467,000

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

TOTAL SPECIAL ITEMS 467,000

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TOTAL RESTRICTED 59,253,609

(4.27)

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TOT EDUCATION & GENERAL 116,802,741 8,712,378

(489.49) (324.42)

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

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 CONTRIB

EMPLOYER CONTRIBUTIONS 12,879,127 2,472,408

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

TOTAL FRINGE BENEFITS 12,879,127 2,472,408

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TOTAL EMPLOYEE BENEFITS 12,879,127 2,472,408

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

SC STATE UNIVERSITY

TOTAL FUNDS AVAILABLE 149,087,527 11,184,786

TOTAL AUTH FTE POSITIONS (570.88) (324.42)

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

**SECTION 15A**

H27-UNIVERSITY OF SOUTH CAROLINA

**TOTAL FUNDS GENERAL FUNDS**

I. UNIV OF SOUTH CAROLINA

A. USC - NON-MEDICINE:

UNRESTRICTED E & G

PERSONAL SERVICE

PRESIDENT 265,000 265,000

(1.00) (1.00)

CLASSIFIED POSITIONS 77,735,942 18,800,000

(2,197.22) (1,540.57)

UNCLASSIFIED POSITIONS 136,257,644 48,000,000

(1,243.64) (908.81)

OTHER PERSONAL SERVICES 31,769,022

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

TOTAL PERSONAL SERVICE 246,027,608 67,065,000

(3,441.86) (2,450.38)

OTHER OPERATING EXPENSES 183,668,766

SPECIAL ITEMS

LAW LIBRARY 344,074 344,074

PALMETTO POISON CENTER 176,763 176,763

***[[8]](#footnote-8)\*\*SMALL BUSINESS DEVELOP***

***CENTER 491,734 491,734***

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

TOTAL SPECIAL ITEMS 1,012,571 1,012,571

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

TOTAL USC - NON-MED:

UNRESTRICTED 430,708,945 68,077,571

(3,441.86) (2,450.38)

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

B. USC - NON-MEDICINE:

RESTRICTED E & G

PERSONAL SERVICE

CLASSIFIED POSITIONS 4,232,468

(137.84)

UNCLASSIFIED POSITIONS 30,909,159

(207.57)

OTHER PERSONAL SERVICES 18,951,629

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

TOTAL PERSONAL SERVICE 54,093,256

(345.41)

OTHER OPERATING EXPENSES 154,081,934

SPECIAL ITEMS

EIA-SCHOOL IMPROVEMENT

COUNCIL PROJECT 127,303

GEOGRAPHIC ALLIANCE 155,869

EIA - WRITING IMPROVEMENT

NETWORK 182,761

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

TOTAL SPECIAL ITEMS 465,933

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

TOT USC - NON-MED: RESTRICT 208,641,123

(345.41)

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

C. USC - NON-MEDICINE:

AUXILIARY

PERSONAL SERVICE

CLASSIFIED POSITIONS 11,954,919

(213.08)

UNCLASSIFIED POSITIONS 11,979,054

(106.00)

OTHER PERSONAL SERVICES 6,617,382

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

TOTAL PERSONAL SERVICE 30,551,355

(319.08)

OTHER OPERATING EXPENSES 68,850,926

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

TOT USC - NON-MED: AUX 99,402,281

(319.08)

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

TOTAL USC - NON-MEDICINE 738,752,349 68,077,571

(4,106.35) (2,450.38)

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

II. USC - MEDICINE

A. USC - MEDICINE: UNRESTRICT

PERSONAL SERVICE

CLASSIFIED POSITIONS 6,038,658 1,200,000

(220.55) (86.70)

UNCLASSIFIED POSITIONS 10,690,454 9,000,000

(182.13) (127.30)

OTHER PERSONAL SERVICES 935,841

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

TOTAL PERSONAL SERVICE 17,664,953 10,200,000

(402.68) (214.00)

OTHER OPERATING EXPENSES 11,503,575

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

TOTAL USC - MEDICINE:

UNRESTRICTED 29,168,528 10,200,000

(402.68) (214.00)

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

B. USC - MEDICINE: RESTRICT

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,725,469

(201.58)

UNCLASSIFIED POSITIONS 14,797,209

(139.84)

OTHER PERSONAL SERVICES 1,211,497

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

TOTAL PERSONAL SERVICE 18,734,175

(341.42)

OTHER OPERATING EXPENSES 13,930,308

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TOT USC - MEDICINE:RESTRICT 32,664,483

(341.42)

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TOTAL USC - MEDICINE 61,833,011 10,200,000

(744.10) (214.00)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBUTIONS

EMPLOYER CONTRIBUTIONS 97,522,486 16,679,719

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

TOTAL FRINGE BENEFITS 97,522,486 16,679,719

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TOTAL EMPLOYEE BENEFITS 97,522,486 16,679,719

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

UNIV OF SOUTH CAROLINA

TOTAL FUNDS AVAILABLE 898,107,846 94,957,290

TOTAL AUTH FTE POSITIONS (4,850.45) (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 5,922,516 595,000

(187.80) (49.06)

UNCLASSIFIED POSITIONS 11,351,041 4,225,000

(164.42) (106.82)

OTHER PERSONAL SERVICES 1,099,331

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

TOTAL PERSONAL SERVICE 18,372,888 4,820,000

(352.22) (155.88)

OTHER OPERATING EXPENSES 8,966,657

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

TOTAL UNRESTRICTED 27,339,545 4,820,000

(352.22) (155.88)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 77,537

(5.44)

UNCLASSIFIED POSITIONS 456,591

(8.85)

OTHER PERSONAL SERVICES 271,794

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

TOTAL PERSONAL SERVICE 805,922

(14.29)

OTHER OPERATING EXPENSES 12,582,383

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

TOTAL RESTRICTED 13,388,305

(14.29)

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

TOT EDUCATION & GENERAL 40,727,850 4,820,000

(366.51) (155.88)

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

II. AUXILIARY SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 524,713

(13.75)

OTHER PERSONAL SERVICES 160,001

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

TOTAL PERSONAL SERVICE 684,714

(13.75)

OTHER OPERATING EXPENSES 4,042,788

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

TOTAL AUXILIARY 4,727,502

(13.75)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBUTIONS

EMPLOYER CONTRIBUTIONS 5,375,799 1,014,966

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

TOTAL FRINGE BENEFITS 5,375,799 1,014,966

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TOTAL EMPLOYEE BENEFITS 5,375,799 1,014,966

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

U S C - AIKEN CAMPUS

TOTAL FUNDS AVAILABLE 50,831,151 5,834,966

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 8,822,098 1,100,000

(252.22) (53.81)

UNCLASSIFIED POSITIONS 18,792,309 5,250,000

(228.21) (131.01)

OTHER PERSONAL SERVICES 2,163,627

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

TOTAL PERSONAL SERVICE 29,778,034 6,350,000

(480.43) (184.82)

OTHER OPERATING EXPENSES 18,442,868

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

TOTAL UNRESTRICTED 48,220,902 6,350,000

(480.43) (184.82)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 100,711

(3.04)

UNCLASSIFIED POSITIONS 532,427

(10.53)

OTHER PERSONAL SERVICES 452,318

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

TOTAL PERSONAL SERVICE 1,085,456

(13.57)

OTHER OPERATING EXPENSES 19,400,000

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

TOTAL RESTRICTED 20,485,456

(13.57)

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

TOT EDUCATION & GENERAL 68,706,358 6,350,000

(494.00) (184.82)

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

II. AUXILIARY SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 444,606

(12.00)

OTHER PERSONAL SERVICES 223,065

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

TOTAL PERSONAL SERVICE 667,671

(12.00)

OTHER OPERATING EXPENSES 3,285,816

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

TOTAL AUXILIARY SERVICES 3,953,487

(12.00)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBUTIONS

EMPLOYER CONTRIBUTIONS 8,853,263 1,338,756

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TOTAL FRINGE BENEFITS 8,853,263 1,338,756

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

TOTAL EMPLOYEE BENEFITS 8,853,263 1,338,756

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

U S C - UPSTATE

TOTAL FUNDS AVAILABLE 81,513,108 7,688,756

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 2,407,966 205,000

(73.49) (3.74)

UNCLASSIFIED POSITIONS 5,299,438 900,000

(61.85) (17.75)

OTHER PERSONAL SERVICES 1,488,341

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

TOTAL PERSONAL SERVICE 9,195,745 1,105,000

(135.34) (21.49)

OTHER OPERATING EXPENSES 5,941,536

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

TOTAL UNRESTRICTED 15,137,281 1,105,000

(135.34) (21.49)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 74,836

(1.00)

UNCLASSIFIED POSITIONS 318,790

(2.00)

OTHER PERSONAL SERVICES 59,624

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

TOTAL PERSONAL SERVICE 453,250

(3.00)

OTHER OPERATING EXPENSES 4,070,948

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

TOTAL RESTRICTED 4,524,198

(3.00)

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

TOT EDUCATION & GENERAL 19,661,479 1,105,000

(138.34) (21.49)

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

II. AUXILIARY SERVICES

PERSONAL SERVICE

OTHER OPERATING EXPENSES 20,000

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

TOTAL AUXILIARY SERVICES 20,000

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBUTIONS

EMPLOYER CONTRIBUTIONS 2,546,371 239,714

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

TOTAL FRINGE BENEFITS 2,546,371 239,714

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

TOTAL EMPLOYEE BENEFITS 2,546,371 239,714

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

U S C - BEAUFORT CAMPUS

TOTAL FUNDS AVAILABLE 22,227,850 1,344,714

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 1,695,745 70,000

(40.28) (5.41)

UNCLASSIFIED POSITIONS 3,697,363 1,130,000

(54.25) (21.25)

OTHER PERSONAL SERVICES 1,195,129

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

TOTAL PERSONAL SERVICE 6,588,237 1,200,000

(94.53) (26.66)

OTHER OPERATING EXPENSES 3,300,375

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

TOTAL UNRESTRICTED 9,888,612 1,200,000

(94.53) (26.66)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 9,625

UNCLASSIFIED POSITIONS 304,951

(2.50)

OTHER PERSONAL SERVICES 91,227

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

TOTAL PERSONAL SERVICE 405,803

(2.50)

OTHER OPERATING EXPENSES 5,110,151

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

TOTAL RESTRICTED 5,515,954

(2.50)

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

TOT EDUCATION & GENERAL 15,404,566 1,200,000

(97.03) (26.66)

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

II. AUXILIARY SERVICES

OTHER OPERATING EXPENSES 5,000

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

TOTAL AUXILIARY 5,000

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBUTIONS

EMPLOYER CONTRIBUTIONS 1,861,822 250,359

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

TOTAL FRINGE BENEFITS 1,861,822 250,359

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

TOTAL EMPLOYEE BENEFITS 1,861,822 250,359

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

U S C - LANCASTER CAMPUS

TOTAL FUNDS AVAILABLE 17,271,388 1,450,359

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 864,780 100,000

(18.00) (4.00)

UNCLASSIFIED POSITIONS 1,500,925 840,000

(27.27) (20.24)

OTHER PERSONAL SERVICES 385,068

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

TOTAL PERSONAL SERVICE 2,750,773 940,000

(45.27) (24.24)

OTHER OPERATING EXPENSES 2,700,580

SPECIAL ITEMS

SALKEHATCHIE LEADERSHIP

CENTER 100,460 100,460

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

TOTAL SPECIAL ITEMS 100,460 100,460

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

TOTAL UNRESTRICTED 5,551,813 1,040,460

(45.27) (24.24)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 42,255

(2.00)

UNCLASSIFIED POSITIONS 472,543

(9.00)

OTHER PERSONAL SERVICES 208,277

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

TOTAL PERSONAL SERVICE 723,075

(11.00)

OTHER OPERATING EXPENSES 3,980,708

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

TOTAL RESTRICTED 4,703,783

(11.00)

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

TOT EDUCATION & GENERAL 10,255,596 1,040,460

(56.27) (24.24)

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

II. AUXILLIARY

PERSONAL SERVICE

CLASSIFIED POSITIONS 23,000

(1.00)

OTHER PERSONAL SERVICES 1,985

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

TOTAL PERSONAL SERVICE 24,985

(1.00)

OTHER OPERATING EXPENSES 403,208

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

TOTAL AUXILIARY 428,193

(1.00)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBUTIONS

EMPLOYER CONTRIBUTIONS 926,154 195,413

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

TOTAL FRINGE BENEFITS 926,154 195,413

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TOTAL EMPLOYEE BENEFITS 926,154 195,413

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

U S C - SALKEHATCHIE CAMPUS

TOTAL FUNDS AVAILABLE 11,609,943 1,235,873

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 1,853,070 385,000

(66.00) (27.29)

UNCLASSIFIED POSITIONS 3,028,362 1,500,000

(45.60) (29.11)

OTHER PERSONAL SERVICES 197,332

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

TOTAL PERSONAL SERVICE 5,078,764 1,885,000

(111.60) (56.40)

OTHER OPERATING EXPENSES 2,157,008

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

TOTAL UNRESTRICTED 7,235,772 1,885,000

(111.60) (56.40)

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

B. RESTRICTED

PERSONAL SERVICE

CLASSIFIED POSITIONS 26,689

(1.46)

UNCLASSIFIED POSITIONS 66,006

(1.00)

OTHER PERSONAL SERVICES 131,708

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

TOTAL PERSONAL SERVICE 224,403

(2.46)

OTHER OPERATING EXPENSES 4,204,949

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

TOTAL RESTRICTED 4,429,352

(2.46)

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

TOT EDUCATION & GENERAL 11,665,124 1,885,000

(114.06) (56.40)

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

II. AUXILIARY SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 69,639

(3.00)

OTHER PERSONAL SERVICES 23,516

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

TOTAL PERSONAL SERVICE 93,155

(3.00)

OTHER OPERATING EXPENSES 601,695

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

TOTAL AUXILIARY SERVICES 694,850

(3.00)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBUTIONS

EMPLOYER CONTRIBUTIONS 1,534,102 412,158

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

TOTAL FRINGE BENEFITS 1,534,102 412,158

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TOTAL EMPLOYEE BENEFITS 1,534,102 412,158

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

U S C - SUMTER CAMPUS

TOTAL FUNDS AVAILABLE 13,894,076 2,297,158

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 530,122 80,000

(15.75) (6.54)

UNCLASSIFIED POSITIONS 674,662 390,000

(19.07) (11.06)

OTHER PERSONAL SERVICES 47,720

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

TOTAL PERSONAL SERVICE 1,252,504 470,000

(34.82) (17.60)

OTHER OPERATING EXPENSES 902,789

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

TOTAL UNRESTRICTED 2,155,293 470,000

(34.82) (17.60)

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

B. RESTRICTED

PERSONAL SERVICE

OTHER PERSONAL SERVICES 284,277

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

TOTAL PERSONAL SERVICE 284,277

OTHER OPERATING EXPENSES 2,042,809

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

TOTAL RESTRICTED 2,327,086

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

TOT EDUCATION & GENERAL 4,482,379 470,000

(34.82) (17.60)

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

II. AUXILIARY SERVICES

PERSONAL SERVICE

OTHER PERSONAL SERVICES 30,623

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

TOTAL PERSONAL SERVICE 30,623

OTHER OPERATING EXPENSES 170,545

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

TOTAL AUXILIARY SERVICES 201,168

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER

CONTRIBUTIONS

EMPLOYER CONTRIBUTIONS 433,564 90,614

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

TOTAL FRINGE BENEFITS 433,564 90,614

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

TOTAL EMPLOYEE BENEFITS 433,564 90,614

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

U S C - UNION CAMPUS

TOTAL FUNDS AVAILABLE 5,117,111 560,614

TOTAL AUTH FTE POSITIONS (34.82) (17.60)

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

TOT UNIV OF SOUTH CAROLINA 1,100,572,473 115,369,730

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

TOTAL AUTH FTE POSITIONS (6,181.23) (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 9,154,150 3,699,150

(347.67) (214.73)

UNCLASSIFIED POSITIONS 18,393,023 6,189,202

(385.25) (220.23)

OTHER PERSONAL SERVICES 7,523,302

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

TOTAL PERSONAL SERVICE 35,227,855 10,045,732

(733.92) (435.96)

OTHER OPERATING EXPENSES 81,600,706

SPECIAL ITEMS

ALLOC EIA - TCHR RECRUIT 3,935,725

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

TOTAL SPECIAL ITEMS 3,935,725

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

TOT EDUCATION & GENERAL 120,764,286 10,045,732

(733.92) (435.96)

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

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 CONTRIB

EMPLOYER CONTRIBUTIONS 10,365,669 2,185,470

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

TOTAL FRINGE BENEFITS 10,365,669 2,185,470

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

TOTAL EMPLOYEE BENEFITS 10,365,669 2,185,470

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

WINTHROP UNIVERSITY

TOTAL FUNDS AVAILABLE 142,729,955 12,231,202

TOTAL AUTH FTE POSITIONS (796.03) (435.96)

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

**SECTION 17A**

H51-MEDICAL UNIVERSITY OF SOUTH CAROLINA

**TOTAL FUNDS GENERAL FUNDS**

I. EDUCATIONAL & GENERAL

A. UNRESTRICTED

PERSONAL SERVICE

PRESIDENT 232,064 232,064

(1.00) (1.00)

CLASSIFIED POSITIONS 54,167,836 16,593,181

(1,569.05) (789.76)

UNCLASSIFIED POSITIONS 88,078,446 23,051,901

(995.82) (328.93)

OTHER PERSONAL SERVICES 11,318,629

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

TOTAL PERSONAL SERVICE 153,796,975 39,877,146

(2,565.87) (1,119.69)

OTHER OPERATING EXPENSES 251,212,778

SPECIAL ITEMS

DIABETES CENTER 123,470 123,470

RURAL DENTISTS INCENTIVE 176,101 176,101

HYPERTENSION INITIATIVE 240,433 240,433

SCHOLARSHIPS & FELLOW 1,356,224

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

TOTAL SPECIAL ITEMS 1,896,228 540,004

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

TOTAL UNRESTRICTED 406,905,981 40,417,150

(2,565.87) (1,119.69)

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

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 76,820,525

SPECIAL ITEMS

SCHOLARSHIPS & FELLOW 1,353,905

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

TOTAL SPECIAL ITEMS 1,353,905

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

TOTAL RESTRICTED 183,558,429

(429.75)

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

TOT EDUCATION & GENERAL 590,464,410 40,417,150

(2,995.62) (1,119.69)

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

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 5,789,803

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

TOT AUXILIARY ENTERPRISES 6,615,185

(41.55)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 41,100,309 10,392,452

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

TOTAL FRINGE BENEFITS 41,100,309 10,392,452

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TOTAL EMPLOYEE BENEFITS 41,100,309 10,392,452

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

MEDICAL UNIVERSITY OF

SOUTH CAROLINA

TOTAL FUNDS AVAILABLE 638,179,904 50,809,602

TOTAL AUTH FTE POSITIONS (3,037.17) (1,119.69)

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

**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 176,069 165,553

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

TOTAL PERSONAL SERVICE 2,236,793 1,861,985

(13.54) (12.74)

OTHER OPERATING EXPENSES 3,219,334 1,700,275

SPECIAL ITEMS

NURSING RECRUITMENT 20,000 20,000

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

TOTAL SPECIAL ITEMS 20,000 20,000

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

***[[9]](#footnote-9)\*\*TOT CONSORTIUM-GENERAL 5,476,127 3,582,260***

(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 1,072,571

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

TOT CONSORTIUM-RESTRICT 1,195,371

(1.75)

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

TOTAL CONSORTIUM 6,671,498 3,582,260

(15.29) (12.74)

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

II. FAMILY PRACTICE

PERSONAL SERVICE

CLASSIFIED POSITIONS 251,863 251,863

(2.77) (2.77)

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

(8.26) (8.26)

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

TOTAL PERSONAL SERVICE 1,927,262 1,927,262

(11.03) (11.03)

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

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

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

(11.03) (11.03)

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

III. GRADUATE DOCTOR

OTHER OPERATING EXPENSES 82,055

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TOT GRADUATE DOCTOR EDUC 82,055

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

IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 964,887 937,087

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

TOTAL FRINGE BENEFITS 964,887 937,087

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

TOTAL EMPLOYEE BENEFITS 964,887 937,087

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

AREA HEALTH

EDUCATION CONSORTIUM

TOTAL FUNDS AVAILABLE 11,839,458 8,438,694

TOTAL AUTH FTE POSITIONS (26.32) (23.77)

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

TOT MEDICAL UNIV OF SC 650,019,362 59,248,296

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

TOTAL AUTH FTE POSITIONS (3,063.49) (1,143.46)

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

**SECTION 18**

H59-TECHNICAL & COMPREHENSIVE EDUCATION BOARD

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

A. PRESIDENT'S OFFICE

PERSONAL SERVICE

EXECUTIVE DIRECTOR 162,760 162,760

(1.00) (1.00)

CLASSIFIED POSITIONS 525,834 525,834

(11.00) (11.00)

OTHER PERSONAL SERVICES 10,000 10,000

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

TOTAL PERSONAL SERVICE 698,594 698,594

(12.00) (12.00)

OTHER OPERATING EXPENSES 82,967 82,967

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

TOTAL PRESIDENT'S OFFICE 781,561 781,561

(12.00) (12.00)

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

B. FINAN & HUMAN RESOURC

PERSONAL SERVICE

CLASSIFIED POSITIONS 728,770 728,770

(19.00) (19.00)

UNCLASSIFIED POSITIONS 120,510 120,510

(1.00) (1.00)

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

TOTAL PERSONAL SERVICE 849,280 849,280

(20.00) (20.00)

OTHER OPERATING EXPENSES 1,285,256 810,256

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

TOT FINAN & HUMAN RESOURC 2,134,536 1,659,536

(20.00) (20.00)

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

C. INFORMATION TECH

PERSONAL SERVICE

CLASSIFIED POSITIONS 718,461 663,461

(17.00) (16.00)

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

TOTAL PERSONAL SERVICE 718,461 663,461

(17.00) (16.00)

OTHER OPERATING EXPENSES 820,404 300,500

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

TOTAL INFORMATION TECH 1,538,865 963,961

(17.00) (16.00)

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

TOTAL ADMINISTRATION 4,454,962 3,405,058

(49.00) (48.00)

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

II. INSTRUCTIONAL PROG

A. TECHNICAL COLLEGES

PERSONAL SERVICE

CLASSIFIED POSITIONS 120,162,713 26,361,534

(2,491.91) (1,730.17)

UNCLASSIFIED POSITIONS 148,506,599 30,020,899

(1,854.48) (1,395.69)

OTHER PERSONAL SERVICES 44,270,473 9,712,144

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

TOTAL PERSONAL SERVICE 312,939,785 66,094,577

(4,346.39) (3,125.86)

OTHER OPERATING EXPENSES 193,101,531 175,000

SPECIAL ITEMS

CRITICAL NEEDS NURSING 322,512 322,512

SPARTANBURG - CHEROKEE

EXPANSION 906,816 906,816

MIDLANDS TECH NURSING PROG 370,943 370,943

FLORENCE DARLINGTON-OPER 302,271 302,271

FLORENCE DARLINGTON SIMT 906,817 906,817

TRIDENT TECH-CULINARY ARTS 468,522 468,522

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

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

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

TOTAL TECHNICAL COLLEGES 509,319,197 69,547,458

(4,346.39) (3,125.86)

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

B. SYSTEM WIDE PROGRAMS &

INITIATIVES

PERSONAL SERVICE

CLASSIFIED POSITIONS 701,683 641,683

(20.00) (19.00)

UNCLASSIFIED POSITIONS 153,351 153,351

(1.00) (1.00)

OTHER PERSONAL SERVICES 40,000

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

TOTAL PERSONAL SERVICE 895,034 795,034

(21.00) (20.00)

OTHER OPERATING EXPENSES 832,485 272,685

SPECIAL ITEMS

PATHWAYS TO PROSPERITY 604,545 604,545

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

TOTAL SPECIAL ITEMS 604,545 604,545

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

TOT SYSTEM WIDE PROGRAM

INITIATIVES 2,332,064 1,672,264

(21.00) (20.00)

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

C. EMPLOYEE BENEFITS

(INSTRUCTIONAL)

EMPLOYER CONTRIBUTIONS 98,489,337 27,294,616

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

TOTAL FRINGE BENEFITS 98,489,337 27,294,616

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

TOTAL EMPLOYEE BENEFITS

FORMULA FUNDING 98,489,337 27,294,616

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

TOT INSTRUCTIONAL PROG 610,140,598 98,514,338

(4,367.39) (3,145.86)

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

III. ECONOMIC DEVELOPMENT

A. ADMINISTRATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 864,873 864,873

(41.00) (41.00)

UNCLASSIFIED POSITIONS 90,383 90,383

(1.00) (1.00)

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

TOTAL PERSONAL SERVICE 955,256 955,256

(42.00) (42.00)

OTHER OPERATING EXPENSES 179,051 179,051

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

TOTAL ADMINISTRATION 1,134,307 1,134,307

(42.00) (42.00)

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

B. SPEC SCHOOLS TRAINING

PERSONAL SERVICE

OTHER PERSONAL SERVICES 1,458,500 1,458,500

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

TOTAL PERSONAL SERVICE 1,458,500 1,458,500

SPECIAL ITEMS

OTHER DIRECT TRAINING COSTS 361,879 361,879

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

TOTAL SPECIAL ITEMS 361,879 361,879

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

TOT SPECIAL SCH TRAINING 1,820,379 1,820,379

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

TOT ECONOMIC DEVELOPMENT 2,954,686 2,954,686

(42.00) (42.00)

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

IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 1,483,742 1,443,142

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

TOTAL FRINGE BENEFITS 1,483,742 1,443,142

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

TOTAL EMPLOYEE BENEFITS 1,483,742 1,443,142

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

TECHNICAL & COMPREHENSIVE

EDUCATION BOARD

TOTAL FUNDS AVAILABLE 619,033,988 106,317,224

TOTAL AUTH FTE POSITIONS (4,458.39) (3,235.86)

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

**SECTION 19**

H67-EDUCATIONAL TELEVISION COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. INTERNAL ADMINISTRATION

PERSONAL SERVICE

PRESIDENT & GENERAL MGR 107,119

(1.00)

CLASSIFIED POSITIONS 900,000

(25.00)

OTHER PERSONAL SERVICES 165,000

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

TOTAL PERSONAL SERVICE 1,172,119

(26.00)

OTHER OPERATING EXPENSES 950,000

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

TOT INTERNAL ADMIN 2,122,119

(26.00)

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

II. PROGRAM AND SERVICES

A. PUBLIC EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,295,555

(71.00)

OTHER PERSONAL SERVICES 30,000

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

TOTAL PERSONAL SERVICE 2,325,555

(71.00)

OTHER OPERATING EXPENSES 3,083,309

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

TOTAL PUBLIC EDUCATION 5,408,864

(71.00)

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

B. HIGHER EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 285,510

(7.00)

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

TOTAL PERSONAL SERVICE 285,510

(7.00)

OTHER OPERATING EXPENSES 315,000

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

TOTAL HIGHER EDUCATION 600,510

(7.00)

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

C. AGENCY SERVICES

1. LOCAL GOVT & BUS SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 86,000

(2.00)

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

TOTAL PERSONAL SERVICE 86,000

(2.00)

OTHER OPERATING EXPENSES 20,000

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

TOT LOCAL GOVERNMENT &

BUSINESS SERVICES 106,000

(2.00)

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

2. GENERAL SUPPORT &

SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 451,577

(10.00)

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

TOTAL PERSONAL SERVICE 451,577

(10.00)

OTHER OPERATING EXPENSES 400,000

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

TOTAL GENERAL SUPPORT &

SERVICES 851,577

(10.00)

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

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

TOTAL AGENCY SERVICES 957,577

(12.00)

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

D. COMMUNITY EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,523,484

(31.00)

OTHER PERSONAL SERVICES 160,000

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

TOTAL PERSONAL SERVICE 1,683,484

(31.00)

OTHER OPERATING EXPENSES 3,282,461

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

TOT COMMUNITY EDUCATION 4,965,945

(31.00)

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

E. PUBLIC AFFAIRS

PERSONAL SERVICE

CLASSIFIED POSITIONS 707,298

(18.20)

OTHER PERSONAL SERVICES 65,000

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

TOTAL PERSONAL SERVICE 772,298

(18.20)

OTHER OPERATING EXPENSES 885,000

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

TOTAL PUBLIC AFFAIRS 1,657,298

(18.20)

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

F. CULTURAL & PERFORM ARTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 548,371

(13.00)

OTHER PERSONAL SERVICES 5,000

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

TOTAL PERSONAL SERVICE 553,371

(13.00)

OTHER OPERATING EXPENSES 1,025,000

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

TOT CULTURAL & PERFORM

ARTS 1,578,371

(13.00)

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

TOT PROGRAM AND SERVICES 15,168,565

(152.20)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 2,440,000

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

TOTAL FRINGE BENEFITS 2,440,000

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

TOTAL EMPLOYEE BENEFITS 2,440,000

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

EDUCATIONAL TELEVISION

COMMISSION

TOTAL FUNDS AVAILABLE 19,730,684

TOTAL AUTH FTE POSITIONS (178.20)

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

**SECTION 20**

H73-VOCATIONAL REHABILITATION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

COMMISSIONER/S 117,765 117,765

(1.00) (1.00)

CLASSIFIED POSITIONS 3,753,495 487,976

(70.00) (16.04)

UNCLASSIFIED POSITIONS 97,924 13,582

(1.00) (.24)

OTHER PERSONAL SERVICES 400,000

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

TOTAL PERSONAL SERVICE 4,369,184 619,323

(72.00) (17.28)

OTHER OPERATING EXPENSES 2,250,000

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

TOTAL ADMINISTRATION 6,619,184 619,323

(72.00) (17.28)

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

II. VOCATIONAL REHAB PROG

A. BASIC SERVICE PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 28,900,227 5,582,276

(770.76) (171.43)

OTHER PERSONAL SERVICES 4,000,000

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

TOTAL PERSONAL SERVICE 32,900,227 5,582,276

(770.76) (171.43)

OTHER OPERATING EXPENSES 9,301,404

CASE SERVICES

CASE SERVICES 8,200,000

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

TOTAL CASE SRVC/PUB ASST 8,200,000

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

TOT BASIC SERVICE PROGRAM 50,401,631 5,582,276

(770.76) (171.43)

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

B. SPECIAL PROJECTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 386,606

(27.00)

OTHER PERSONAL SERVICES 1,993,500

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

TOTAL PERSONAL SERVICE 2,380,106

(27.00)

OTHER OPERATING EXPENSES 959,564 66,557

CASE SERVICES

CASE SERVICES 636,484

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

TOTAL CASE SRVC/PUB ASST 636,484

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

TOTAL SPECIAL PROJECTS 3,976,154 66,557

(27.00)

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

C. WORKSHOP PRODUCTION

OTHER OPERATING EXPENSES

OTHER OPERATING EXPENSES 17,000,000

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

TOT WORKSHOP PRODUCTION 17,000,000

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

TOT VOCATIONAL REHAB PGM 71,377,785 5,648,833

(797.76) (171.43)

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

III. DISABILITY DETERMINATION

SERV

PERSONAL SERVICE

CLASSIFIED POSITIONS 20,217,517

(397.51)

OTHER PERSONAL SERVICES 2,025,000

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

TOTAL PERSONAL SERVICE 22,242,517

(397.51)

OTHER OPERATING EXPENSES 5,770,000

CASE SERVICES

CASE SERVICES 13,876,522

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

TOTAL CASE SRVC/PUB ASST 13,876,522

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TOT DISABILITY DETERM

DIV 41,889,039

(397.51)

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IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 19,149,339 2,211,785

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TOTAL FRINGE BENEFITS 19,149,339 2,211,785

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TOTAL EMPLOYEE BENEFITS 19,149,339 2,211,785

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VOCATIONAL REHABILITATION

TOTAL FUNDS AVAILABLE 139,035,347 8,479,941

TOTAL AUTH FTE POSITIONS (1,267.27) (188.71)

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**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 9,508,376 2,578,146

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TOTAL ADMINISTRATION 17,229,511 5,605,171

(141.00) (57.40)

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

II. PROGRAM AND SERVICES

A. HEALTH SERVICES

1. MEDICAL ADMIN

PERSONAL SERVICE

CLASSIFIED POSITIONS 19,851,926 6,605,306

(555.00) (186.23)

OTHER PERSONAL SERVICES 775,090

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

TOTAL PERSONAL SERVICE 20,627,016 6,605,306

(555.00) (186.23)

OTHER OPERATING EXPENSES 6,069,407 1,258,062

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

TOT MEDICAL ADMIN 26,696,423 7,863,368

(555.00) (186.23)

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OTHER OPERATING EXPENSES

2. MEDICAL CONTRACTS

A. PROVIDER SUPPORT 93,803,333 6,187,690

B. NURSING HOME CONTRACTS 7,483,910 298,502

C. CLTC CONTRACTS 4,068,959 632,910

D. ELIGIBILITY CONTRACTS 26,265,728 4,520,000

E. MMIS - MEDICAL MGMT INFO 100,378,133 14,266,124

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

TOTAL MEDICAL CONTRACTS 232,000,063 25,905,226

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3. MEDICAL ASST PAYMENT

A. HOSPITAL SERVICES 966,262,784 176,416,923

B. NURSING HOME SERVICES 554,317,806 114,660,572

D. PHARMACEUTICAL

SERVICES 272,950,935 26,571,250

E. PHYSICIAN SERVICES 245,301,562 73,465,173

F. DENTAL SERVICES 116,958,212 24,306,840

G. CLTC-COMMUNITY

LONG-TERM CARE 158,598,319 37,268,171

I. HOME HEALTH SERVICES 9,789,318 2,704,797

J. EPSDT SERVICES 12,543,732 4,781,439

K. MEDICAL PROFESSIONAL

SERVICES 39,499,262 9,143,251

L. TRANSPORTATION

SERVICES 61,730,622 19,761,171

M. LAB & X-RAY SERVICES 39,082,285 12,760,954

N. FAMILY PLANNING 26,343,867 2,644,502

O. PREMIUMS MATCHED 188,935,262 48,260,036

P. PREMIUMS 100% STATE 21,441,031 18,151,984

Q. HOSPICE 15,578,913 4,428,914

R. OPTIONAL STATE

SUPPLEMENT 26,855,008 23,103,581

S. INTEGRATED PERSONAL

CARE 4,983,882 987,392

T. CLINICAL SERVICES 76,464,031 23,043,984

U. DURABLE MEDICAL

EQUIPMENT 48,371,898 15,296,472

V. COORDINATED CARE 1,062,839,961 143,390,484

W. PACE 13,007,045 3,831,829

Y. MMA PHASED DOWN

CONTRIBUTIONS 62,044,069 62,044,069

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

TOTAL CASE SRVC/PUB ASST 4,023,899,804 847,023,788

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TOT MEDICAL ASSISTANCE

PAYMENT 4,023,899,804 847,023,788

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4. ASSISTANCE PAYMENTS -

STATE AGENCIES

A. MENTAL HEALTH 159,796,701

B. DISABILITIES & SPECIAL

NEEDS 500,200,864

C. DHEC 21,357,064

D. MUSC 45,883,643

E. USC 6,564,180

F. DAODAS 12,027,401

G. CONTINUUM OF CARE 6,938,683

H. SCHL FOR DEAF & BLIND 3,360,631

I. SOCIAL SERVICES 18,402,030

J. JUVENILE JUSTICE 15,116,159

K. DEPT OF EDUCATION 47,751,671

L. COMM FOR THE BLIND 95,103

M. WIL LOU GRAY

OPPORTUNITY SCHOOL 48,211

N. DEPT OF CORRECTIONS 2,323,870

O. JOHN DE LA HOWE 245,326

P. SC STATE HOUSING

AUTHORITY 983,520

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TOTAL CASE SRVC/PUB ASST 841,095,057

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TOT ASST PAYMENTS -

STATE AGENCIES 841,095,057

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5. EMOTIONALLY DISTURBED

CHILDREN

CASE SERVICES 47,214,400

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TOTAL CASE SRVC/PUB ASST 47,214,400

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TOT EMOTION DISTURBED

CHILDREN 47,214,400

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6. OTHER ENTITIES ASST

PAYMENTS

B. MUSC-MAXILLOFACIAL

PROSTHODONTICS 225,086 225,086

C. OTHER ENTITIES FUNDING 22,727,925

F. DISPROPORTIONATE SHARE 547,045,428 18,628,621

O. HEALTH OPPORTUNITY ACCT 750,000

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

TOTAL CASE SRVC/PUB ASST 570,748,439 18,853,707

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TOTAL OTHER ENTITIES

ASSISTANCE PAYMENTS 570,748,439 18,853,707

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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 3,697,323 1,046,041

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

TOTAL MEDICAID ELIGIBILITY 22,195,674 7,045,337

(498.00) (188.51)

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TOTAL HEALTH SERVICES 5,763,849,860 906,691,426

(1,053.00) (374.74)

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TOT PROGRAM AND SERVCS 5,763,849,860 906,691,426

(1,053.00) (374.74)

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III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 15,463,946 5,198,535

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TOTAL FRINGE BENEFITS 15,463,946 5,198,535

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TOTAL EMPLOYEE BENEFITS 15,463,946 5,198,535

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DEPT OF HEALTH AND

HUMAN SERVICES

TOTAL FUNDS AVAILABLE 5,796,543,317 917,495,132

TOTAL AUTH FTE POSITIONS (1,194.00) (432.14)

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**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 9,304,160 3,787,153

(243.56) (109.89)

UNCLASSIFIED POSITIONS 212,073 212,073

(3.00) (3.00)

OTHER PERSONAL SERVICES 216,504 25,376

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TOTAL PERSONAL SERVICE 9,884,679 4,176,544

(247.56) (113.89)

OTHER OPERATING EXPENSES 7,879,616 223,427

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TOTAL ADMINISTRATION 17,764,295 4,399,971

(247.56) (113.89)

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

II. PROGRAMS & SERVICES

A. WATER QUALITY IMPRVMNT

1. UNDRGRND STORAGE TANKS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,480,344

(40.10)

OTHER PERSONAL SERVICES 52,743

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

TOTAL PERSONAL SERVICE 1,533,087

(40.10)

OTHER OPERATING EXPENSES 2,968,343

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TOTAL UNDERGROUND TANKS 4,501,430

(40.10)

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A. WATER QUALITY IMPRVMNT

2. WATER MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 14,983,354 4,147,447

(431.32) (128.78)

UNCLASSIFIED POSITIONS 131,031 131,031

(1.00) (1.00)

OTHER PERSONAL SERVICES 515,493 67,643

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

TOTAL PERSONAL SERVICE 15,629,878 4,346,121

(432.32) (129.78)

OTHER OPERATING EXPENSES 10,484,702 2,667,574

AID TO SUBDIVISIONS:

ALLOC MUN-RESTRICTED 570,953

ALLOC CNTY-RESTRICTED 2,266,267

ALLOC SCHOOL DIST 186,550

ALLOC OTHER ST AGENCIES 213,264

ALLOC OTHER ENTITIES 1,945,590

ALLOC-PRIVATE SECTOR 87,342

ALLOC PLANNING DIST 492,165

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TOTAL DIST SUBDIVISIONS 5,762,131

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TOT WATER MANAGEMENT 31,876,711 7,013,695

(432.32) (129.78)

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TOTAL WATER QUALITY

IMPROVEMENT 36,378,141 7,013,695

(472.42) (129.78)

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

B. COASTAL RESOUR IMPRVMNT

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,453,236 478,554

(55.80) (16.64)

UNCLASSIFIED POSITIONS 47,169 47,169

(1.00) (1.00)

OTHER PERSONAL SERVICES 276,054 99,150

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TOTAL PERSONAL SERVICE 2,776,459 624,873

(56.80) (17.64)

OTHER OPERATING EXPENSES 2,423,047 82,892

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TOT COASTAL RESOURCE

IMPROVEMENT 5,199,506 707,765

(56.80) (17.64)

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

C. AIR QUALITY IMPRVMNT

PERSONAL SERVICE

CLASSIFIED POSITIONS 8,900,196 659,256

(237.40) (21.33)

OTHER PERSONAL SERVICES 284,935 6,685

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

TOTAL PERSONAL SERVICE 9,185,131 665,941

(237.40) (21.33)

OTHER OPERATING EXPENSES 2,501,258 194,631

AID TO SUBDIVISIONS:

ALLOC OTHER ST AGENCIES 192,469

ALLOC OTHER ENTITIES 316,853

ALLOC MUNI-RESTRICTED 234,872

ALLOC CNTY-RESTRICTED 299,797

ALLOC SCHOOL DIST 71,710

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TOTAL DIST SUBDIVISIONS 1,115,701

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TOT AIR QUALITY IMPRVMNT 12,802,090 860,572

(237.40) (21.33)

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D. LAND & WASTE MGMT

PERSONAL SERVICE

CLASSIFIED POSITIONS 10,167,922 1,499,325

(279.17) (45.27)

OTHER PERSONAL SERVICES 260,149 23,595

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

TOTAL PERSONAL SERVICE 10,428,071 1,522,920

(279.17) (45.27)

OTHER OPERATING EXPENSES 8,418,557 484,978

AID TO SUBDIVISIONS:

ALLOC MUN-RESTRICTED 360,313

ALLOC CNTY-RESTRICTED 4,280,329

ALLOC SCHOOL DIST 1,603,174

ALLOC OTHER ENTITIES 761,633

ALLOC-PRIVATE SECTOR 3,062,964

ALLOC PLANNING DIST 824,724

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TOTAL DIST SUBDIVISIONS 10,893,137

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TOTAL LAND & WASTE MGMT 29,739,765 2,007,898

(279.17) (45.27)

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

E. FAMILY HEALTH

1. INFECTIOUS DISEASE

PREVENTION

PERSONAL SERVICE

CLASSIFIED POSITIONS 11,206,630 5,505,182

(279.88) (143.55)

OTHER PERSONAL SERVICES 260,854

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

TOTAL PERSONAL SERVICE 11,467,484 5,505,182

(279.88) (143.55)

OTHER OPERATING EXPENSES 51,722,417 6,253,444

SPECIAL ITEMS:

PALMETTO AIDS LIFE SUPPORT 25,213 25,213

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

TOTAL SPECIAL ITEMS 25,213 25,213

PUBLIC ASSISTANCE:

CASE SERVICES 6,989,233 4,553,098

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

TOTAL CASE SRVC/PUB ASST 6,989,233 4,553,098

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TOTAL INFECTIOUS DISEASE

PREVENTION 70,204,347 16,336,937

(279.88) (143.55)

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

E. FAMILY HEALTH

2. MATERNAL/INFANT HEALTH

PERSONAL SERVICE

CLASSIFIED POSITIONS 18,202,638 1,250,783

(456.70) (26.31)

OTHER PERSONAL SERVICES 1,127,147

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TOTAL PERSONAL SERVICE 19,329,785 1,250,783

(456.70) (26.31)

OTHER OPERATING EXPENSES 14,225,027 173,006

SPECIAL ITEMS:

NEWBORN HEARING SCREEN 396,445 396,445

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

TOTAL SPECIAL ITEMS 396,445 396,445

PUBLIC ASSISTANCE:

CASE SERVICES 125,987,730 467,135

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

TOTAL CASE SRVC/PUB ASST 125,987,730 467,135

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

TOT MATERNAL/INFANT HLTH 159,938,987 2,287,369

(456.70) (26.31)

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

E. FAMILY HEALTH

3. CHRONIC DISEASE

PREVENTION

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,635,325 723,303

(38.29) (19.09)

OTHER PERSONAL SERVICES 237,014 7,834

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

TOTAL PERSONAL SERVICE 1,872,339 731,137

(38.29) (19.09)

OTHER OPERATING EXPENSES 5,514,607 336,847

SPECIAL ITEMS:

YOUTH SMOKING PREVENTION 592,738

SMOKING PREVENTION TRUST 5,000,000

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TOTAL SPECIAL ITEMS 5,592,738

PUBLIC ASSISTANCE:

CASE SERVICES 3,218,623

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TOTAL CASE SRVC/PUB ASST 3,218,623

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TOTAL CHRONIC DISEASE

PREVENTION 16,198,307 1,067,984

(38.29) (19.09)

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

E. FAMILY HEALTH

4. ACCESS TO CARE

PERSONAL SERVICE

CLASSIFIED POSITIONS 46,305,324 23,254,203

(1,176.08) (567.44)

UNCLASSIFIED POSITIONS 160,017 160,017

(1.00) (1.00)

OTHER PERSONAL SERVICES 4,876,258 157,899

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TOTAL PERSONAL SERVICE 51,341,599 23,572,119

(1,177.08) (568.44)

OTHER OPERATING EXPENSES 39,362,816 4,099,856

PUBLIC ASSISTANCE:

CASE SERVICES 629,404 7,838

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

TOTAL CASE SRVC/PUB ASST 629,404 7,838

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TOTAL ACCESS TO CARE 91,333,819 27,679,813

(1,177.08) (568.44)

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

E. FAMILY HEALTH

5. DRUG CONTROL

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,492,299

(35.89)

OTHER PERSONAL SERVICES 14,200

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

TOTAL PERSONAL SERVICE 1,506,499

(35.89)

OTHER OPERATING EXPENSES 753,534

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TOTAL DRUG CONTROL 2,260,033

(35.89)

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E. FAMILY HEALTH

6. RAPE VIOLENCE PREVENTION

PERSONAL SERVICE

CLASSIFIED POSITIONS 6,292

OTHER PERSONAL SERVICES 38,235

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TOTAL PERSONAL SERVICE 44,527

OTHER OPERATING EXPENSES 255,308

PUBLIC ASSISTANCE:

CASE SERVICES 1,139,470 609,227

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

TOTAL CASE SRVC/PUB ASST 1,139,470 609,227

AID TO SUBDIVISIONS:

AID TO OTHER ENTITIES 8,060 8,060

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TOTAL DIST SUBDIVISIONS 8,060 8,060

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TOTAL RAPE VIOLENCE

PREVENTION 1,447,365 617,287

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E. FAMILY HEALTH

7. INDEPENDENT LIVING

PERSONAL SERVICE

CLASSIFIED POSITIONS 10,793,163 1,259,617

(266.12) (34.84)

OTHER PERSONAL SERVICES 2,031,989

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

TOTAL PERSONAL SERVICE 12,825,152 1,259,617

(266.12) (34.84)

OTHER OPERATING EXPENSES 5,427,331 789,432

PUBLIC ASSISTANCE:

CASE SERVICES 8,679,901 3,844,077

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

TOTAL CASE SRVC/PUB ASST 8,679,901 3,844,077

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TOTAL INDEPENDENT LIVING 26,932,384 5,893,126

(266.12) (34.84)

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TOTAL FAMILY HEALTH 368,315,242 53,882,516

(2,253.96) (792.23)

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

F. HEALTH CARE STANDARDS

1. RADIOLOGAL MONITORING

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,019,669 306,869

(26.95) (9.86)

OTHER PERSONAL SERVICES 346 346

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

TOTAL PERSONAL SERVICE 1,020,015 307,215

(26.95) (9.86)

OTHER OPERATING EXPENSES 159,904 35,184

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TOTAL RADIOLOGICAL

MONITORING 1,179,919 342,399

(26.95) (9.86)

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F. HEALTH CARE STANDARDS

2. FACIL/SVC DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 328,827 202,065

(9.74) (6.83)

UNCLASSIFIED POSITIONS 93,336 93,336

(1.00) (1.00)

OTHER PERSONAL SERVICES 17,818 8,818

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TOTAL PERSONAL SERVICE 439,981 304,219

(10.74) (7.83)

OTHER OPERATING EXPENSES 5,680,222 107,098

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***[[10]](#footnote-10)\*\*TOT FACILITY & SRVC DEVEL 6,120,203 411,317***

(10.74) (7.83)

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

F. HEALTH CARE STANDARDS

3. FACILITY LICENSING

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,444,315 731,158

(38.93) (21.78)

OTHER PERSONAL SERVICES 29,484

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

TOTAL PERSONAL SERVICE 1,473,799 731,158

(38.93) (21.78)

OTHER OPERATING EXPENSES 470,830 90,307

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TOTAL FACILITY LICENSING 1,944,629 821,465

(38.93) (21.78)

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F. HEALTH CARE STANDARDS

4. INSPECTION OF CARE

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,063,646

(70.18)

OTHER PERSONAL SERVICES 11,822

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

TOTAL PERSONAL SERVICE 3,075,468

(70.18)

OTHER OPERATING EXPENSES 1,256,477

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TOTAL INSPECTION OF CARE 4,331,945

(70.18)

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F. HEALTH CARE STANDARDS

5. EMERGENCY MEDICAL

SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 422,158 302,530

(11.76) (8.71)

OTHER PERSONAL SERVICES 1,089

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

TOTAL PERSONAL SERVICE 423,247 302,530

(11.76) (8.71)

OTHER OPERATING EXPENSES 744,115 31,257

SPECIAL ITEMS:

TRAUMA CENTER FUND 2,656,240 2,268,886

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

TOTAL SPECIAL ITEMS 2,656,240 2,268,886

AID TO SUBDIVISIONS:

ALLOC CNTY-RESTRICTED 52,773

AID CNTY-RESTRICTED 536,382 536,382

AID EMS-REGIONAL COUNCILS 164,579 164,579

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

TOTAL DIST SUBDIVISIONS 753,734 700,961

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TOTAL E.M.S. 4,577,336 3,303,634

(11.76) (8.71)

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

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TOT HLTH CARE STANDARDS 18,154,032 4,878,815

(158.56) (48.18)

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

G. HEALTH SURVEILLANCE

SUPPORT

1. HEALTH LAB

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,039,990 835,639

(77.63) (25.49)

OTHER PERSONAL SERVICES 128,094

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

TOTAL PERSONAL SERVICE 3,168,084 835,639

(77.63) (25.49)

OTHER OPERATING EXPENSES 6,931,702 140,369

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

TOTAL HEALTH LAB 10,099,786 976,008

(77.63) (25.49)

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

G. HEALTH SURVEILLANCE

SUPPORT

2. VITAL RECORDS

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,950,704 84,816

(67.33) (2.65)

OTHER PERSONAL SERVICES 1,294,435

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

TOTAL PERSONAL SERVICE 4,245,139 84,816

(67.33) (2.65)

OTHER OPERATING EXPENSES 2,826,995 39,666

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

TOTAL VITAL RECORDS 7,072,134 124,482

(67.33) (2.65)

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TOT HEALTH SURVEILLANCE

SUPPORT 17,171,920 1,100,490

(144.96) (28.14)

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TOT PROGRAMS AND SRVCS 487,760,696 70,451,751

(3,603.27) (1,082.57)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 47,612,051 14,506,964

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TOTAL FRINGE BENEFITS 47,612,051 14,506,964

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TOTAL EMPLOYEE BENEFITS 47,612,051 14,506,964

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DEPT OF HEALTH AND

ENVIRONMENTAL CONTROL

TOTAL FUNDS AVAILABLE 553,137,042 89,358,686

TOTAL AUTH FTE POSITIONS (3,850.83) (1,196.46)

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**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 2,095,232 1,711,216

(47.00) (40.00)

UNCLASSIFIED POSITIONS 445,952 272,467

(8.13) (3.63)

OTHER PERSONAL SERVICES 39,701 35,201

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

TOTAL PERSONAL SERVICE 2,736,672 2,174,671

(56.13) (44.63)

OTHER OPERATING EXPENSES 776,084 217,046

CASE SERVICES

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

TOT GENERAL ADMIN 3,512,756 2,391,717

(56.13) (44.63)

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

II. PROGRAMS & SERVICES

A. COMMUNITY MENTAL HEALTH

1. MENTAL HEALTH CENTERS

PERSONAL SERVICE

CLASSIFIED POSITIONS 68,236,424 26,908,392

(2,179.34) (942.71)

UNCLASSIFIED POSITIONS 12,025,627 5,042,899

(132.26) (86.84)

OTHER PERSONAL SERVICES 3,547,817 983,401

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

TOTAL PERSONAL SERVICE 83,809,868 32,934,692

(2,311.60) (1,029.55)

OTHER OPERATING EXPENSES 40,259,181 4,358,543

CASE SERVICES

CASE SERVICES 9,737,135 3,525,975

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TOTAL CASE SRVC/PUB ASST 9,737,135 3,525,975

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TOT MENTAL HLTH CENTERS 133,806,184 40,819,210

(2,311.60) (1,029.55)

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

2. PROJECTS & GRANTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 871,711 124,720

(17.79) (4.00)

UNCLASSIFIED POSITIONS 1,050,028

(4.30) (2.25)

OTHER PERSONAL SERVICES 119,983 19,200

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TOTAL PERSONAL SERVICE 2,041,722 143,920

(22.09) (6.25)

OTHER OPERATING EXPENSES 6,746,624 2,169,561

CASE SERVICES

CASE SERVICES 191,596 191,596

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

TOTAL CASE SRVC/PUB ASST 191,596 191,596

SPECIAL ITEMS:

SC SHARE 250,000

ALLIANCE FOR THE MENTALLY

ILL 50,000

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

TOTAL SPECIAL ITEMS 300,000

DIST SUBDIVISIONS

ALLOC-PRIVATE SECTOR 880,000

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TOTAL DIST SUBDIVISIONS 880,000

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TOTAL PROJECTS & GRANTS 10,159,942 2,505,077

(22.09) (6.25)

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TOT COMMUNITY MENT HLTH 143,966,126 43,324,287

(2,333.69) (1,035.80)

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

B. INPATIENT BEHAV HLTH

1. PSYCHIATRIC REHAB

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,453,371 1,117,857

(50.63) (33.33)

UNCLASSIFIED POSITIONS 348,994

(5.00) (3.00)

OTHER PERSONAL SERVICES 257,363 112,398

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TOTAL PERSONAL SERVICE 2,059,728 1,230,255

(55.63) (36.33)

OTHER OPERATING EXPENSES 1,671,611

CASE SERVICES

CASE SERVICES 27,224

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

TOTAL CASE SRVC/PUB ASST 27,224

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TOTAL PSYCHIATRIC

REHABILITATION 3,758,563 1,230,255

(55.63) (36.33)

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

2. BRYAN PSYCHIATRIC HOSP

PERSONAL SERVICE

CLASSIFIED POSITIONS 16,862,428 12,116,499

(541.46) (404.33)

UNCLASSIFIED POSITIONS 2,995,955

(27.38) (18.38)

OTHER PERSONAL SERVICES 3,535,313 1,122,190

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TOTAL PERSONAL SERVICE 23,393,696 13,238,689

(568.84) (422.71)

OTHER OPERATING EXPENSES 17,511,169 829,243

CASE SERVICES

CASE SERVICES 943,414

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TOTAL CASE SRVC/PUB ASST 943,414

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TOT BRYAN PSYCHIATRIC

HOSPITAL 41,848,279 14,067,932

(568.84) (422.71)

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

3. HALL PSYCHIATRIC INSTIT

PERSONAL SERVICE

CLASSIFIED POSITIONS 6,683,737 3,505,685

(216.28) (135.05)

UNCLASSIFIED POSITIONS 750,423

(13.35) (8.00)

OTHER PERSONAL SERVICES 2,375,828 135,000

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TOTAL PERSONAL SERVICE 9,809,988 3,640,685

(229.63) (143.05)

OTHER OPERATING EXPENSES 4,715,269 993,344

CASE SERVICES

CASE SERVICES 88,164

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TOTAL CASE SRVC/PUB ASST 88,164

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TOTAL HALL PSYCHIATRIC

INSTITUTE 14,613,421 4,634,029

(229.63) (143.05)

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

4. MORRIS VILLAGE

PERSONAL SERVICE

CLASSIFIED POSITIONS 5,971,420 5,118,925

(190.72) (162.67)

UNCLASSIFIED POSITIONS 354,970 85,000

(.75)

OTHER PERSONAL SERVICES 626,192 310,500

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TOTAL PERSONAL SERVICE 6,952,582 5,514,425

(191.47) (162.67)

OTHER OPERATING EXPENSES 2,363,262 1,500

CASE SERVICES

CASE SERVICES 7,742

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TOTAL CASE SRVC/PUB ASST 7,742

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TOTAL MORRIS VILLAGE 9,323,586 5,515,925

(191.47) (162.67)

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

5. HARRIS PSYCHIATRIC HOSP

PERSONAL SERVICE

CLASSIFIED POSITIONS 8,721,849 2,804,020

(302.63) (181.84)

UNCLASSIFIED POSITIONS 1,008,137

(8.00) (2.00)

OTHER PERSONAL SERVICES 459,356 242,000

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TOTAL PERSONAL SERVICE 10,189,342 3,046,020

(310.63) (183.84)

OTHER OPERATING EXPENSES 4,960,470 1,643,938

CASE SERVICES

CASE SERVICES 367,697

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TOTAL CASE SRVC/PUB ASST 367,697

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TOT HARRIS PSYCHIATRIC

HOSPITAL 15,517,509 4,689,958

(310.63) (183.84)

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TOT INPATIENT BEHAVIORAL

HEALTH 85,061,358 30,138,099

(1,356.20) (948.60)

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

C. TUCKER/DOWDY-GARDNER

NURSING

PERSONAL SERVICE

CLASSIFIED POSITIONS 10,364,989 3,094,355

(333.32) (69.79)

UNCLASSIFIED POSITIONS 125,848

(3.00) (1.00)

OTHER PERSONAL SERVICES 1,406,179 71,359

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

TOTAL PERSONAL SERVICE 11,897,016 3,165,714

(336.32) (70.79)

OTHER OPERATING EXPENSES 6,970,117

CASE SERVICES

CASE SERVICES 116,084

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TOTAL CASE SRVC/PUB ASST 116,084

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TOT TUCKER/DOWDY-GARDNER

NURSING 18,983,217 3,165,714

(336.32) (70.79)

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

D. SUPPORT SERVICES

1. ADMINISTRATIVE SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 10,891,299 10,348,178

(329.60) (289.60)

UNCLASSIFIED POSITIONS 291,519 291,519

(3.00) (3.00)

OTHER PERSONAL SERVICES 776,428 776,428

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

TOTAL PERSONAL SERVICE 11,959,246 11,416,125

(332.60) (292.60)

OTHER OPERATING EXPENSES 10,378,501 1,480,325

CASE SERVICES

CASE SERVICES 40,591

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

TOT CASE SRVC/PUB ASST 40,591

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TOT ADMINISTRATIVE SRVCS 22,378,338 12,896,450

(332.60) (292.60)

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2. PUBLIC SAFETY DIVISION

PERSONAL SERVICE

CLASSIFIED POSITIONS 835,052 706,690

(29.00) (25.00)

OTHER PERSONAL SERVICES 32,988 31,537

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TOTAL PERSONAL SERVICE 868,040 738,227

(29.00) (25.00)

OTHER OPERATING EXPENSES 250,563

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

TOT PUBLIC SAFETY DIVISION 1,118,603 738,227

(29.00) (25.00)

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TOTAL SUPPORT SERVICES 23,496,941 13,634,677

(361.60) (317.60)

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

E. VETERANS SERVICES

1. STONE PAVILION

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,290,033 1,692,166

(93.22) (45.22)

UNCLASSIFIED POSITIONS 45,466 45,466

OTHER PERSONAL SERVICES 438,560 150,274

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

TOTAL PERSONAL SERVICE 3,774,059 1,887,906

(93.22) (45.22)

OTHER OPERATING EXPENSES 4,866,315

CASE SERVICES

CASE SERVICES 111,310

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TOTAL CASE SRVC/PUB ASST 111,310

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TOTAL STONE PAVILION 8,751,684 1,887,906

(93.22) (45.22)

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

2. CAMPBELL VETERANS HOME

PERSONAL SERVICE

CLASSIFIED POSITIONS 192,463

(4.00)

OTHER PERSONAL SERVICES 4,518

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TOTAL PERSONAL SERVICE 196,981

(4.00)

OTHER OPERATING EXPENSES 15,157,384 2,550,369

CASE SERVICES

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

TOT CAMPBELL VETS HOME 15,354,365 2,550,369

(4.00)

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

3. VETERANS’ VICTORY HOUSE

PERSONAL SERVICE

CLASSIFIED POSITIONS 99,448

(2.00)

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TOTAL PERSONAL SERVICE 99,448

(2.00)

OTHER OPERATING EXPENSES 14,159,536 3,628,337

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TOT VETS VICTORY HOUSE 14,258,984 3,628,337

(2.00)

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TOTAL VETERANS SERVICES 38,365,033 8,066,612

(99.22) (45.22)

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

F. SEXUAL PREDATOR TREAT

PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,658,612 3,176,529

(93.50) (74.50)

UNCLASSIFIED POSITIONS 39,961 39,961

OTHER PERSONAL SERVICES 665,798 557,370

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TOTAL PERSONAL SERVICE 4,364,371 3,773,860

(93.50) (74.50)

OTHER OPERATING EXPENSES 1,863,530

CASE SERVICES

CASE SERVICES 249,541

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TOTAL CASE SRVC/PUB ASST 249,541

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TOTAL SEXUAL PREDATOR

TREATMENT PROGRAM 6,477,442 3,773,860

(93.50) (74.50)

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TOT PROGRAM & SERVICES 316,350,117 102,103,249

(4,580.53) (2,492.51)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 58,086,704 27,101,711

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TOTAL FRINGE BENEFITS 58,086,704 27,101,711

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TOTAL EMPLOYEE BENEFITS 58,086,704 27,101,711

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

DEPT OF MENTAL HEALTH

TOTAL FUNDS AVAILABLE 377,949,577 131,596,677

TOTAL AUTH FTE POSITIONS (4,636.66) (2,537.14)

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**SECTION 24**

J16-DEPT OF DISABILITIES AND SPECIAL NEEDS

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

COMMISSIONER/S 130,063 130,063

(1.00) (1.00)

CLASSIFIED POSITIONS 3,839,348 3,569,756

(97.00) (88.00)

OTHER PERSONAL SERVICES 157,637 20,000

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TOTAL PERSONAL SERVICE 4,127,048 3,719,819

(98.00) (89.00)

OTHER OPERATING EXPENSES 1,981,871

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

TOTAL ADMINISTRATION 6,108,919 3,719,819

(98.00) (89.00)

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

II. PROGRAM & SERVICES

A. PREVENTION PROGRAM

OTHER OPERATING EXPENSES 35,000

SPECIAL ITEMS:

GREENWOOD GENETIC CENTER 8,811,719 2,255,545

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TOTAL SPECIAL ITEMS 8,811,719 2,255,545

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TOT PREVENTION PROGRAM 8,846,719 2,255,545

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

B. MENT RETARDATION FAMILY

SUPPORT PROG

1. CHILDREN’S SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 113,148 113,148

(2.00) (2.00)

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TOTAL PERSONAL SERVICE 113,148 113,148

(2.00) (2.00)

OTHER OPERATING EXPENSES 23,631,934 5,193,614

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TOT CHILDREN’S SERVICES 23,745,082 5,306,762

(2.00) (2.00)

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2. IN-HOME FAMILY SUPPORTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 128,120 128,120

(3.00) (3.00)

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TOTAL PERSONAL SERVICE 128,120 128,120

(3.00) (3.00)

OTHER OPERATING EXPENSES 45,255,756 17,980,089

CASE SERVICES

CASE SERVICES 40,000

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

TOTAL CASE SRVC/PUB ASST 40,000

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TOT IN-HOME FAMILY SUPP 45,423,876 18,108,209

(3.00) (3.00)

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3. ADULT DEV & SUPPORTED

EMPLOYMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 38,314 38,314

(1.00) (1.00)

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TOTAL PERSONAL SERVICE 38,314 38,314

(1.00) (1.00)

OTHER OPERATING EXPENSES 63,528,961 13,313,184

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TOT ADULT DEVELOPMENT &

SUPPORTED EMPLOYM 63,567,275 13,351,498

(1.00) (1.00)

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4. SERVICE COORDINATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 325,749 325,749

(9.00) (9.00)

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TOTAL PERSONAL SERVICE 325,749 325,749

(9.00) (9.00)

OTHER OPERATING EXPENSES 22,494,816 5,404,053

CASE SERVICES

CASE SERVICES 52,000 2,000

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

TOTAL CASE SRVC/PUB ASST 52,000 2,000

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TOT SERVICE COORDINATION 22,872,565 5,731,802

(9.00) (9.00)

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TOT MENTAL RETARDATION

FAMILY SUPPORT PROG 155,608,798 42,498,271

(15.00) (15.00)

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

C. AUTISM FAMILY SUPPORT

PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 509,706 509,706

(14.00) (14.00)

OTHER PERSONAL SERVICES 200 200

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

TOTAL PERSONAL SERVICE 509,906 509,906

(14.00) (14.00)

OTHER OPERATING EXPENSES 11,225,881 3,204,711

SPECIAL ITEM:

PDD AUTISM WAIVER 10,275,000 6,975,000

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

TOTAL SPECIAL ITEMS 10,275,000 6,975,000

CASE SERVICES

CASE SERVICES 27,000

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TOTAL CASE SRVC/PUB ASST 27,000

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TOT AUTISM FAMILY SUPPORT

PROGRAM 22,037,787 10,689,617

(14.00) (14.00)

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

D. HEAD & SPINAL CORD INJ

FAMILY SUPP

PERSONAL SERVICE

CLASSIFIED POSITIONS 140,760 140,760

(2.00) (2.00)

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

TOTAL PERSONAL SERVICE 140,760 140,760

(2.00) (2.00)

OTHER OPERATING EXPENSES 17,283,720 5,084,000

CASE SERVICES

CASE SERVICES 12,000 12,000

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

TOTAL CASE SRVC/PUB ASST 12,000 12,000

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TOT HEAD & SPINAL CORD

INJURY FAMILY SUPPO 17,436,480 5,236,760

(2.00) (2.00)

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

E. MENTAL RETARDATION

COMMUNITY RESIDENTIAL

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,864,493 1,679,977

(50.00) (46.00)

OTHER PERSONAL SERVICES 225,000 65,000

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TOTAL PERSONAL SERVICE 2,089,493 1,744,977

(50.00) (46.00)

OTHER OPERATING EXPENSES 225,628,579 39,225,409

CASE SERVICES

CASE SERVICES 14,863,063 900,800

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TOTAL CASE SRVC/PUB ASST 14,863,063 900,800

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TOT MENTAL RETARDATION

COMMUNITY RESIDENTI 242,581,135 41,871,186

(50.00) (46.00)

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

F. AUTISM COMMUNITY

RESIDENTIAL PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,384,324 1,209,713

(50.00) (44.00)

OTHER PERSONAL SERVICES 299,696 166,312

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TOTAL PERSONAL SERVICE 1,684,020 1,376,025

(50.00) (44.00)

OTHER OPERATING EXPENSES 21,820,184 3,920,292

CASE SERVICES

CASE SERVICES 33,025 7,300

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TOTAL CASE SRVC/PUB ASST 33,025 7,300

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TOT AUTISM COMMUNITY

RESIDENTIAL PROGRAM 23,537,229 5,303,617

(50.00) (44.00)

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

G. HEAD & SPINAL CORD INJ

COMMUNITY RESID

OTHER OPERATING EXPENSES

OTHER OPERATING EXPENSES 2,540,532 958,763

CASE SERVICES

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TOT HEAD & SPINAL CORD

INJURY COMMUNITY 2,540,532 958,763

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

H. REGIONAL CENTER

RESIDENTIAL PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 47,865,266 34,029,826

(2,007.40) (1,328.85)

OTHER PERSONAL SERVICES 4,458,773 1,836,989

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

TOTAL PERSONAL SERVICE 52,324,039 35,866,815

(2,007.40) (1,328.85)

OTHER OPERATING EXPENSES 17,955,449

CASE SERVICES

CASE SERVICES 441,222

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TOTAL CASE SRVC/PUB ASST 441,222

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TOTAL REGIONAL CENTER

RESIDENTIAL PROGRAM 70,720,710 35,866,815

(2,007.40) (1,328.85)

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

TOT PROGRAM & SERVICES 543,309,390 144,680,574

(2,138.40) (1,449.85)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 25,403,209 18,395,217

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TOTAL FRINGE BENEFITS 25,403,209 18,395,217

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TOTAL EMPLOYEE BENEFITS 25,403,209 18,395,217

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DEPT OF DISABILITIES AND

SPECIAL NEEDS

TOTAL FUNDS AVAILABLE 574,821,518 166,795,610

TOTAL AUTH FTE POSITIONS (2,236.40) (1,538.85)

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

**SECTION 25**

J20-DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 112,082 84,061

(1.00) (.75)

OTHER PERSONAL SERVICES 2,000 1,000

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

TOTAL PERSONAL SERVICE 114,082 85,061

(1.00) (.75)

OTHER OPERATING EXPENSES 13,977 8,477

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TOTAL ADMINISTRATION 128,059 93,538

(1.00) (.75)

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

II. FINANCE & OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 360,080 150,501

(15.81) (8.36)

OTHER PERSONAL SERVICES 12,100

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TOTAL PERSONAL SERVICE 372,180 150,501

(15.81) (8.36)

OTHER OPERATING EXPENSES 1,116,424 18,994

SPECIAL ITEMS

STATE BLOCK GRANT 129,847 129,847

LOCAL SALARY SUPPLEMENT 3,197,154 3,197,154

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TOTAL SPECIAL ITEMS 3,327,001 3,327,001

DIST SUBDIVISIONS

ALLOC CNTY-RESTRICTED 30,000

ALLOC OTHER ST AGENCIES 415,000

ALCOHOL AND DRUG TREAT 16,141,920

ALCO & DRUG MATCH FUNDS 815,000

ALCO & DRUG PREVENTION 5,243,800

AID OTHER STATE AGENCIES 1,915,902 1,915,902

ALCOHOL & DRUG TREATMENT 261,192 261,192

AID TO ENT-ALCOHOL & DRUG

MATCH FUNDS 87,365 87,365

AID TO ENTITIES-ALCOHOL &

DRUG PREVENTION 74,224 74,224

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TOTAL DIST SUBDIVISIONS 24,984,403 2,338,683

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TOT FINANCE & OPERATIONS 29,800,008 5,835,179

(15.81) (8.36)

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III. MGMNT INFO & RESEARCH

PERSONAL SERVICE

CLASSIFIED POSITIONS 283,580 47,100

(5.00) (.85)

OTHER PERSONAL SERVICES 42,000

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TOTAL PERSONAL SERVICE 325,580 47,100

(5.00) (.85)

OTHER OPERATING EXPENSES 150,434 3,934

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TOT MGMNT INFO & RESEARCH 476,014 51,034

(5.00) (.85)

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IV. SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 177,550 49,900

(3.00) (.65)

OTHER PERSONAL SERVICES 174,800

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TOTAL PERSONAL SERVICE 352,350 49,900

(3.00) (.65)

OTHER OPERATING EXPENSES 184,923 3,033

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TOTAL SERVICES 537,273 52,933

(3.00) (.65)

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V. PROGRAMS

PERSONAL SERVICE

CLASSIFIED POSITIONS 489,611 75,861

(9.00) (1.65)

OTHER PERSONAL SERVICES 216,725

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TOTAL PERSONAL SERVICE 706,336 75,861

(9.00) (1.65)

OTHER OPERATING EXPENSES 334,429 7,754

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TOTAL PROGRAMS 1,040,765 83,615

(9.00) (1.65)

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VI. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 569,984 132,080

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TOTAL FRINGE BENEFITS 569,984 132,080

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TOTAL EMPLOYEE BENEFITS 569,984 132,080

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DEPT OF ALCOHOL & OTHER

DRUG ABUSE SERVICES

TOTAL FUNDS AVAILABLE 32,552,103 6,248,379

TOTAL AUTH FTE POSITIONS (33.81) (12.26)

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**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 6,478,913 2,470,873

(170.62) (73.38)

UNCLASSIFIED POSITIONS 341,319 128,336

(2.00) (.98)

OTHER PERSONAL SERVICES 250,120 94,046

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TOTAL PERSONAL SERVICE 7,215,098 2,838,001

(173.62) (75.36)

OTHER OPERATING EXPENSES 19,756,386 847,344

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TOT AGENCY ADMIN 26,971,484 3,685,345

(173.62) (75.36)

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B. INFO RESOURCE MGMNT

PERSONAL SERVICE

CLASSIFIED POSITIONS 4,223,845 1,354,412

(84.26) (28.26)

OTHER PERSONAL SERVICES 768,873 127,604

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TOTAL PERSONAL SERVICE 4,992,718 1,482,016

(84.26) (28.26)

OTHER OPERATING EXPENSES 61,538,523 264,290

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TOT INFO RESOURCE

MANAGEMENT 66,531,241 1,746,306

(84.26) (28.26)

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

C. COUNTY OFFICE ADMIN

PERSONAL SERVICE

CLASSIFIED POSITIONS 11,043,074 4,306,799

(372.14) (145.11)

UNCLASSIFIED POSITIONS 102,298 39,896

(.86) (.36)

OTHER PERSONAL SERVICES 2,892 1,128

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TOTAL PERSONAL SERVICE 11,148,264 4,347,823

(373.00) (145.47)

OTHER OPERATING EXPENSES 2,197,337 856,962

CASE SERVICES/PUBLIC ASST

CASE SVCS/PUB ASST 336,000 131,040

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TOTAL CASE SRVC/PUB ASST 336,000 131,040

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TOTAL COUNTY OFFICE

ADMINISTRATION 13,681,601 5,335,825

(373.00) (145.47)

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D. CNTY SUPP OF LOCAL DSS

PERSONAL SERVICE

CLASSIFIED POSITIONS

(2.00)

OTHER PERSONAL SERVICES 81,758

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TOTAL PERSONAL SERVICE 81,758

(2.00)

OTHER OPERATING EXPENSES 178,396

CASE SERVICES 2,388

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TOTAL CASE SRVC/PUB ASST 2,388

DISTRIBUTION TO SUBDIV

ALLOC CNTY-UNRESTRICTED 6,041,953

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TOTAL DIST SUBDIVISIONS 6,041,953

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TOT COUNTY SUPPORT OF

LOCAL DSS 6,304,495

(2.00)

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

E. PROGRAM MANAGEMENT

1. CHILDREN’S SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,658,762 648,723

(76.00) (19.60)

OTHER PERSONAL SERVICES 507,280 19,266

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TOTAL PERSONAL SERVICE 3,166,042 667,989

(76.00) (19.60)

OTHER OPERATING EXPENSES 21,485,331 490,827

CASE SERVICES/PUBLIC ASST

CASE SERVICE/PUBLIC ASST 18,236,959 138,325

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TOTAL CASE SRVC/PUB ASST 18,236,959 138,325

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TOT CHILDREN’S SERVICES 42,888,332 1,297,141

(76.00) (19.60)

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

2. ADULT SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 366,785

(9.00)

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TOTAL PERSONAL SERVICE 366,785

(9.00)

OTHER OPERATING EXPENSES 3,227,232

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TOTAL ADULT SERVICES 3,594,017

(9.00)

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

3. FAMILY INDEPENDENCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 401,939

(10.00)

OTHER PERSONAL SERVICES 295,044

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TOTAL PERSONAL SERVICE 696,983

(10.00)

OTHER OPERATING EXPENSES 9,938,616

CASE SERVICES 40,032,729

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TOTAL CASE SRVC/PUB ASST 40,032,729

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TOT FAMILY INDEPENDENCE 50,668,328

(10.00)

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4. ECONOMIC SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,589,244 93,041

(82.00) (3.28)

OTHER PERSONAL SERVICES 901,132

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TOTAL PERSONAL SERVICE 3,490,376 93,041

(82.00) (3.28)

OTHER OPERATING EXPENSES 6,438,826 1,653,863

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TOTAL ECONOMIC SERVICES 9,929,202 1,746,904

(82.00) (3.28)

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TOT PROGRAM MANAGEMENT 107,079,879 3,044,045

(177.00) (22.88)

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

TOTAL STATE OFFICE 220,568,700 13,811,521

(809.88) (271.97)

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

II. PROGRAMS AND SERVICES

A. CHILD PROTECTIVE SRVCS

1. CASE MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 19,481,029 6,428,740

(606.00) (199.98)

OTHER PERSONAL SERVICES 333,357 110,008

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TOTAL PERSONAL SERVICE 19,814,386 6,538,748

(606.00) (199.98)

OTHER OPERATING EXPENSES 1,511,665 498,849

CASE SERVICES/PUBLIC ASST

CASE SVCS/PUB ASSISTANCE 1,500 495

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TOTAL CASE SRVC/PUB ASST 1,500 495

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TOTAL CASE MANAGEMENT 21,327,551 7,038,092

(606.00) (199.98)

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

2. LEGAL REPRESENTATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,466,379 589,285

(82.00) (13.94)

OTHER PERSONAL SERVICES 69,692 11,848

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TOTAL PERSONAL SERVICE 3,536,071 601,133

(82.00) (13.94)

OTHER OPERATING EXPENSES 1,706,198 290,053

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TOT LEGAL REPRESENTATION 5,242,269 891,186

(82.00) (13.94)

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TOT CHILD PROTECTIVE SRVCS 26,569,820 7,929,278

(688.00) (213.92)

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

B. FOSTER CARE

1. CASE MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 18,660,514 5,578,168

(569.07) (303.10)

OTHER PERSONAL SERVICES 1,105,356 280,532

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TOTAL PERSONAL SERVICE 19,765,870 5,858,700

(569.07) (303.10)

OTHER OPERATING EXPENSES 3,375,727 728,196

OTHER OPERATING EXPENSES

CASE SVCS / PUB ASSISTANCE 16,925 3,649

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TOTAL CASE SRVC/PUB ASST 16,925 3,649

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TOTAL CASE MANAGEMENT 23,158,522 6,590,545

(569.07) (303.10)

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2. FOSTER CARE ASSISTANCE

PYMT

CASE SERVICES/PUBLIC ASST

ASSISTANCE PAYMENTS 52,073,492 6,139,203

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TOTAL CASE SRVC/PUB ASST 52,073,492 6,139,203

DISTRIBUTION TO SUBDIV

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TOTAL FOSTER CARE

ASSISTANCE PAYMENTS 52,073,492 6,139,203

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3. EMOT DISTURBED CHILDREN

CASE SERVICES/PUBLIC ASST

ASSISTANCE PAYMENTS 46,857,908 34,615,252

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TOTAL CASE SRVC/PUB ASST 46,857,908 34,615,252

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TOT EMOTIONALLY

DISTURBED CHILDREN 46,857,908 34,615,252

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TOTAL FOSTER CARE 122,089,922 47,345,000

(569.07) (303.10)

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C. ADOPTIONS

1. CASE MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,835,927 1,534,371

(118.00) (47.20)

OTHER PERSONAL SERVICES 133,400 9,360

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TOTAL PERSONAL SERVICE 3,969,327 1,543,731

(118.00) (47.20)

OTHER OPERATING EXPENSES 1,544,143 403,881

CASE SERVICES/PUBLIC ASST

CASE SCVS/PUB ASSISTANCE 600 240

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TOTAL CASE SRVC/PUB ASST 600 240

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TOTAL CASE MANAGEMENT 5,514,070 1,947,852

(118.00) (47.20)

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

2. ADOPTIONS ASSISTANCE

CASE SRVC/PUBLIC ASST

ASSISTANCE PAYMENTS 25,275,121 12,616,719

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TOTAL CASE SRVC/PUB ASST 25,275,121 12,616,719

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TOT ADOPTIONS ASSISTANCE

PAYMENTS 25,275,121 12,616,719

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TOTAL ADOPTIONS 30,789,191 14,564,571

(118.00) (47.20)

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

D. ADULT PROTECTIVE SRVCS

1. CASE MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,682,622

(84.99)

OTHER PERSONAL SERVICES 26,821

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

TOTAL PERSONAL SERVICE 2,709,443

(84.99)

OTHER OPERATING EXPENSES 241,895

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TOTAL CASE MANAGEMENT 2,951,338

(84.99)

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

2. ADULT PROT SERVICES

CASE SVC

CASE SERVICES/PUBLIC ASST

ASSISTANCE PAYMENTS 192,000

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

TOTAL CASE SRVC/PUB ASST 192,000

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

TOTAL ADULT PROTECTIVE

SERVICES CASE SERVI 192,000

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

TOTAL ADULT PROTECTIVE

SERVICES 3,143,338

(84.99)

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

E. EMPLOYMENT AND

TRAINING SERVICES

1. CASE MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 12,540,170 624,978

(378.00) (19.92)

OTHER PERSONAL SERVICES 1,819,143

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

TOTAL PERSONAL SERVICE 14,359,313 624,978

(378.00) (19.92)

OTHER OPERATING EXPENSES 544,356 6,354

CASE SERVICES 700

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

TOTAL CASE SRVC/PUB ASST 700

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

TOTAL CASE MANAGEMENT 14,904,369 631,332

(378.00) (19.92)

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

2. EMPL AND TRAIN

OTHER OPERATING EXPENSES

OTHER OPERATING EXPENSES 108,074

CASE SERVICES/PUBLIC ASST

CASE SERVICES 7,504,395 42,744

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

TOTAL CASE SRVC/PUB ASST 7,504,395 42,744

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

TOTAL EMPLOYMENT AND

TRAINING CASE SERVICE 7,612,469 42,744

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

3. TANF ASST PAYMENTS

CASE SERVICES/PUBLIC

ASSISTANCE

TANF ASST PAYMENTS 64,581,102 3,625,903

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

TOTAL CASE SRVC/PUB ASST 64,581,102 3,625,903

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

TOT TANF ASSISTANCE

PAYMENTS 64,581,102 3,625,903

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

TOTAL EMPLOYMENT AND

TRAINING SERVICES 87,097,940 4,299,979

(378.00) (19.92)

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

F. CHILD SUPPORT ENFORCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 7,844,727 2,105,376

(269.00) (69.02)

OTHER PERSONAL SERVICES 599,516

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

TOTAL PERSONAL SERVICE 8,444,243 2,105,376

(269.00) (69.02)

OTHER OPERATING EXPENSES 35,459,918 752,935

ALLOC OTHER ENTITIES 6,500

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

TOTAL DIST SUBDIVISIONS 6,500

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

TOT CHILD SUPPORT ENFORCE 43,910,661 2,858,311

(269.00) (69.02)

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

G. FOOD STAMP ASSISTANCE

PROGRAM

1. ELIGIBILITY

PERSONAL SERVICE

CLASSIFIED POSITIONS 11,161,510 4,591,410

(425.04) (187.54)

OTHER PERSONAL SERVICES 1,658,681 20,923

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

TOTAL PERSONAL SERVICE 12,820,191 4,612,333

(425.04) (187.54)

OTHER OPERATING EXPENSES 1,835,283 51,652

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

TOTAL ELIGIBILITY 14,655,474 4,663,985

(425.04) (187.54)

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

2. FOOD STAMP ASSISTANCE

PAYMENTS

CASE SERVICES/PUBLIC ASST

F. S ASSISTANCE PAYMENTS 1,471,302,060

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

TOTAL CASE SRVC/PUB ASST 1,471,302,060

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

TOT FOOD STAMP ASST

PAYMENTS 1,471,302,060

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

TOT FOOD STAMPS PROGRAM 1,485,957,534 4,663,985

(425.04) (187.54)

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

H. FAMILY PRESERVATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 35,423

(1.00)

OTHER PERSONAL SERVICES 887,641

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

TOTAL PERSONAL SERVICE 923,064

(1.00)

OTHER OPERATING EXPENSES 4,648,656 124,090

CASE SERVICES/PUBLIC ASST

CASE SVCS/PUB ASSISTANCE 2,240,296 59,750

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

TOTAL CASE SRVC/PUB ASST 2,240,296 59,750

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

TOTAL FAMILY PRESERVATION 7,812,016 183,840

(1.00)

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

I. HOMEMAKER

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,345,867

(88.00)

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

TOTAL PERSONAL SERVICE 1,345,867

(88.00)

OTHER OPERATING EXPENSES 276,400

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TOTAL HOMEMAKER 1,622,267

(88.00)

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

J. BATTERED SPOUSE

PERSONAL SERVICE

OTHER PERSONAL SERVICES 33,730

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

TOTAL PERSONAL SERVICE 33,730

OTHER OPERATING EXPENSES 23,875

DISTRIBUTION TO SUBDIV

ALLOC OTHER ENTITIES 4,193,304

AID TO OTHER ENTITIES 1,648,333 1,648,333

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

TOTAL DIST SUBDIVISIONS 5,841,637 1,648,333

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

TOTAL BATTERED SPOUSE 5,899,242 1,648,333

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

K. PREGNANCY PREVENTION

PERSONAL SERVICE

CLASSIFIED POSITIONS 91,228

(2.00)

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

TOTAL PERSONAL SERVICE 91,228

(2.00)

OTHER OPERATING EXPENSES 366,500

SPECIAL ITEMS

CONTINUATION TEEN

PREGNANCY PREVENTION 1,093,944 1,093,944

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

TOTAL SPECIAL ITEMS 1,093,944 1,093,944

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

TOT PREGNANCY PREVENTION 1,551,672 1,093,944

(2.00)

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

L. FOOD SERVICE

OTHER OPERATING EXPENSES 80,175

CASE SERVICES/PUBLIC ASST

CASE SERVICES/PUBLIC ASST 36,036,715

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

TOTAL CASE SRVC/PUB ASST 36,036,715

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

TOTAL FOOD SERVICE 36,116,890

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

M. CHILD CARE

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,393,383

(520.81)

OTHER PERSONAL SERVICES 2,302,313

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

TOTAL PERSONAL SERVICE 4,695,696

(520.81)

OTHER OPERATING EXPENSES 17,951,874 34,521

CASE SERVICES/PUBLIC ASST

CASE SERVICES 87,651,944 7,017,437

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

TOTAL CASE SRVC/PUB ASST 87,651,944 7,017,437

SPECIAL ITEMS

ALLOC-PRIVATE SECTOR 2,881,829

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

TOTAL DIST SUBDIVISIONS 2,881,829

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

TOTAL CHILD CARE 113,181,343 7,051,958

(520.81)

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

TOT PROGRAMS AND SRVCS 1,965,741,836 91,639,199

(3,143.91) (840.70)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 42,438,790 13,825,775

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

TOTAL FRINGE BENEFITS 42,438,790 13,825,775

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

TOTAL EMPLOYEE BENEFITS 42,438,790 13,825,775

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

DEPARTMENT OF SOCIAL SERVICES

TOTAL FUNDS AVAILABLE 2,228,749,326 119,276,495

TOTAL AUTH FTE POSITIONS (3,953.79) (1,112.67)

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

**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 658,981 658,981

(16.65) (16.65)

OTHER PERSONAL SERVICES 100,839 84,881

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

TOTAL PERSONAL SERVICE 840,947 824,989

(17.65) (17.65)

OTHER OPERATING EXPENSES 617,868 87,868

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

TOTAL ADMINISTRATION 1,458,815 912,857

(17.65) (17.65)

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

II. REHABILITATION SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,773,654 403,897

(80.18) (13.53)

OTHER PERSONAL SERVICES 441,400

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

TOTAL PERSONAL SERVICE 3,215,054 403,897

(80.18) (13.53)

OTHER OPERATING EXPENSES 1,564,717 50,000

CASE SERVICES

PUBLIC ASST PAYMENTS 1,762,344 34,299

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

TOTAL CASE SRVC/PUB ASST 1,762,344 34,299

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

TOT REHABILITATION SRVCS 6,542,115 488,196

(80.18) (13.53)

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

III. PREVENT OF BLINDNESS

PERSONAL SERVICE

CLASSIFIED POSITIONS 443,760 85,722

(11.49) (4.16)

OTHER PERSONAL SERVICES 63,509 20,475

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

TOTAL PERSONAL SERVICE 507,269 106,197

(11.49) (4.16)

OTHER OPERATING EXPENSES 49,400 5,000

CASE SERVICES

PUBLIC ASST PAYMENTS 270,003 44,303

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

TOTAL CASE SRVC/PUB ASST 270,003 44,303

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

TOT PREVENT OF BLINDNESS 826,672 155,500

(11.49) (4.16)

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

IV. COMMUNITY SERVICE

PERSONAL SERVICE

CLASSIFIED POSITIONS 73,020 73,020

(4.53) (4.53)

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

TOTAL PERSONAL SERVICE 73,020 73,020

(4.53) (4.53)

CASE SERVICES

PUBLIC ASSISTANCE PAYMENTS 25,000

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

TOTAL CASE SRVC/PUB ASST 25,000

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

TOTAL COMMUNITY SERVICE 98,020 73,020

(4.53) (4.53)

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

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 1,754,678 566,402

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TOTAL FRINGE BENEFITS 1,754,678 566,402

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

TOTAL EMPLOYEE BENEFITS 1,754,678 566,402

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

COMMISSION FOR THE BLIND

TOTAL FUNDS AVAILABLE 10,680,300 2,195,975

TOTAL AUTH FTE POSITIONS (113.85) (39.87)

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

**SECTION 28**

H79-DEPARTMENT OF ARCHIVES AND HISTORY

**TOTAL FUNDS GENERAL FUNDS**

I. ADMIN & PLANNING

PERSONAL SERVICE

DIRECTOR 85,000 85,000

(1.00) (1.00)

CLASSIFIED POSITIONS 167,387 167,387

(5.00) (5.00)

OTHER PERSONAL SERVICES 64,000

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

TOTAL PERSONAL SERVICE 316,387 252,387

(6.00) (6.00)

OTHER OPERATING EXPENSES 762,398 613,488

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

TOT ADMIN & PLANNING 1,078,785 865,875

(6.00) (6.00)

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

II. PUBLIC PROGRAMS

PERSONAL SERVICE

OTHER PERSONAL SERVICES 74,397

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

TOTAL PERSONAL SERVICE 74,397

OTHER OPERATING EXPENSES 234,283

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

TOTAL PUBLIC PROGRAMS 308,680

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

III. ARCH & RECORDS MGMNT

PERSONAL SERVICE

CLASSIFIED POSITIONS 789,847 766,847

(30.00) (30.00)

OTHER PERSONAL SERVICES 55,100

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

TOTAL PERSONAL SERVICE 844,947 766,847

(30.00) (30.00)

OTHER OPERATING EXPENSES 565,000

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

TOTAL ARCHIVES & RECORDS

MANAGEMENT 1,409,947 766,847

(30.00) (30.00)

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

IV. HISTORICAL SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 400,000

(11.00) (3.00)

OTHER PERSONAL SERVICES 37,075

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

TOTAL PERSONAL SERVICE 437,075

(11.00) (3.00)

OTHER OPERATING EXPENSES 221,420

SPECIAL ITEMS:

STATE HISTORIC GRANT FUND 415,000

AFRICAN AMERICAN HERITAGE

HISTORY COMMISSIO 25,000 25,000

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

TOTAL SPECIAL ITEMS 440,000 25,000

DISTRIBUTION TO SUBDIV:

ALLOC MUN-RESTRICTED 100,000

ALLOC CNTY-RESTRICTED 50,000

ALLOC OTHER ST AGENCIES 100,000

ALLOC-PRIVATE SECTOR 100,000

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

TOTAL DIST SUBDIVISIONS 350,000

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

TOTAL HISTORICAL SERVICES 1,448,495 25,000

(11.00) (3.00)

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

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 907,674 520,675

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

TOTAL FRINGE BENEFITS 907,674 520,675

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TOTAL EMPLOYEE BENEFITS 907,674 520,675

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

DEPARTMENT OF ARCHIVES

AND HISTORY

TOTAL FUNDS AVAILABLE 5,153,581 2,178,397

TOTAL AUTH FTE POSITIONS (47.00) (39.00)

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

**SECTION 29**

H87-STATE LIBRARY

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 89,555 89,555

(1.00) (1.00)

CLASSIFIED POSITIONS 285,785 285,785

(8.00) (8.00)

OTHER PERSONAL SERVICES 2,302 2,302

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

TOTAL PERSONAL SERVICE 377,642 377,642

(9.00) (9.00)

OTHER OPERATING EXPENSES 743,547 729,547

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

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

(9.00) (9.00)

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

II. TALKING BOOK SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 300,699

(11.00)

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

TOTAL PERSONAL SERVICE 300,699

(11.00)

OTHER OPERATING EXPENSES 105,397

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

TOTAL TALKING BOOK SERVICES 406,096

(11.00)

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

III. INNOVATION AND TECH

PERSONAL SERVICE

CLASSIFIED POSITIONS 325,039 71,088

(13.00) (5.00)

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

TOTAL PERSONAL SERVICE 325,039 71,088

(13.00) (5.00)

OTHER OPERATING EXPENSES 1,281,264 76,311

DISTRIBUTION TO SUBDIV

DISCUS PROGRAMS (H87) 1,486,201 1,486,201

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

TOTAL DIST SUBDIVISIONS 1,486,201 1,486,201

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

TOTAL INNOVATION & TECH 3,092,504 1,633,600

(13.00) (5.00)

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

IV. LIBRARY SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 480,733 340,373

(14.00) (9.00)

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

TOTAL PERSONAL SERVICE 480,733 340,373

(14.00) (9.00)

OTHER OPERATING EXPENSES 621,885 117,958

DISTRIBUTION TO SUBDIV

ALLOC CNTY LIBRARIES 100,000

ALLOC-PRIVATE SECTOR 50,000

AID CNTY-LIBRARIES 4,370,976 4,370,976

ALLOC OTHER ST AGENCIES 50,000

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

TOTAL DIST SUBDIVISIONS 4,570,976 4,370,976

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

TOTAL LIBRARY SERVICES 5,673,594 4,829,307

(14.00) (9.00)

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

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 427,390 225,811

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TOTAL FRINGE BENEFITS 427,390 225,811

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TOTAL EMPLOYEE BENEFITS 427,390 225,811

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STATE LIBRARY

TOTAL FUNDS AVAILABLE 10,720,773 7,795,907

TOTAL AUTH FTE POSITIONS (47.00) (23.00)

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

**SECTION 30**

H91-ARTS COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 91,664 45,832

(1.00) (.50)

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

TOTAL PERSONAL SERVICE 91,664 45,832

(1.00) (.50)

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

TOTAL PERSONAL SERVICE

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

TOTAL ADMINISTRATION 91,664 45,832

(1.00) (.50)

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

II. STATEWIDE ARTS SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 742,584 277,832

(22.50) (14.50)

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

TOTAL PERSONAL SERVICE 742,584 277,832

(22.50) (14.50)

OTHER OPERATING EXPENSES 537,904 75,937

DIST TO SUBDIVISIONS

DISTRIBUTION TO SUBDIV 1,973,166 1,408,314

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

TOTAL DIST SUBDIVISIONS 1,973,166 1,408,314

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

TOT STATEWIDE ARTS SERVICE 3,253,654 1,762,083

(22.50) (14.50)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 260,248 119,880

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TOTAL FRINGE BENEFITS 260,248 119,880

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TOTAL EMPLOYEE BENEFITS 260,248 119,880

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ARTS COMMISSION

***[[11]](#footnote-11)\*\*TOTAL FUNDS AVAILABLE 3,605,566 1,927,795***

TOTAL AUTH FTE POSITIONS (23.50) (15.00)

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

**SECTION 31**

H95-STATE MUSEUM COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

A. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 91,883 91,883

(1.00) (1.00)

CLASSIFIED POSITIONS 157,689 157,689

(6.00) (6.00)

OTHER PERSONAL SERVICES 21,825

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

TOTAL PERSONAL SERVICE 271,397 249,572

(7.00) (7.00)

OTHER OPERATING EXPENSES 1,942,719 1,501,994

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

TOTAL ADMINISTRATION 2,214,116 1,751,566

(7.00) (7.00)

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

B. GUEST SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 96,180

(2.00)

OTHER PERSONAL SERVICES 88,000

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

TOTAL PERSONAL SERVICE 184,180

(2.00)

OTHER OPERATING EXPENSES 556,607

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

TOTAL GUEST SERVICES 740,787

(2.00)

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

TOTAL ADMINISTRATION 740,787

(2.00)

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

II. PROGRAMS

A. COLLECTIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 125,597 125,597

(5.00) (5.00)

OTHER PERSONAL SERVICES 8,303 8,303

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

TOTAL PERSONAL SERVICE 133,900 133,900

(5.00) (5.00)

OTHER OPERATING EXPENSES 6,500

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

TOTAL COLLECTIONS 140,400 133,900

(5.00) (5.00)

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

B. EXHIBITS

PERSONAL SERVICE

CLASSIFIED POSITIONS 248,080 248,080

(12.00) (12.00)

OTHER PERSONAL SERVICES 113,335 13,335

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

TOTAL PERSONAL SERVICE 361,415 261,415

(12.00) (12.00)

OTHER OPERATING EXPENSES 35,500

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

TOTAL EXHIBITS 396,915 261,415

(12.00) (12.00)

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

C. EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 85,730 85,730

(3.00) (3.00)

OTHER PERSONAL SERVICES 24,059 3,059

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

TOTAL PERSONAL SERVICE 109,789 88,789

(3.00) (3.00)

OTHER OPERATING EXPENSES 6,500

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

TOTAL EDUCATION 116,289 88,789

(3.00) (3.00)

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

D. PROGRAMS AND EVENTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 73,377 73,377

(5.00) (5.00)

OTHER PERSONAL SERVICES 31,500

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

TOTAL PERSONAL SERVICE 104,877 73,377

(5.00) (5.00)

OTHER OPERATING EXPENSES 30,000

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

TOT PROGRAMS AND EVENTS 134,877 73,377

(5.00) (5.00)

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

E. PUBLIC INFO & MARKETING

PERSONAL SERVICE

CLASSIFIED POSITIONS 196,113 86,860

(1.00)

OTHER PERSONAL SERVICES 10,000

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

TOTAL PERSONAL SERVICE 206,113 86,860

(1.00)

OTHER OPERATING EXPENSES 148,673

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

TOT PUBLIC INFO & MARKETING 354,786 86,860

(1.00)

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

TOTAL PROGRAMS 1,143,267 644,341

(26.00) (25.00)

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

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 395,050 298,813

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

TOTAL FRINGE BENEFITS 395,050 298,813

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TOTAL EMPLOYEE BENEFITS 395,050 298,813

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

STATE MUSEUM COMMISSION

TOTAL FUNDS AVAILABLE 4,493,220 2,694,720

TOTAL AUTH FTE POSITIONS (35.00) (32.00)

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

**SECTION 32**

L32-HOUSING FINANCE AND DEVELOPMENT AUTHORITY

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

A. EXECUTIVE DIVISION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 101,827

(1.00)

CLASSIFIED POSITIONS 692,808

(15.00)

OTHER PERSONAL SERVICES 40,250

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

TOTAL PERSONAL SERVICE 834,885

(16.00)

OTHER OPERATING EXPENSES 735,523

DISTRIBUTION TO SUBDIV

ALLOC MUN-RESTRICTED 400,000

ALLOC CNTY-RESTRICTED 100,000

ALLOC OTHER ST AGENCIES 2,500,000

ALLOC OTHER ENTITIES 2,000,000

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

TOTAL DIST SUBDIVISIONS 5,000,000

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

TOTAL EXECUTIVE DIVISION 6,570,408

(16.00)

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

I. ADMINISTRATION

B. FINANCE DIVISION

PERSONAL SERVICE

CLASSIFIED POSITIONS 640,492

(10.00)

OTHER PERSONAL SERVICES 34,000

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

TOTAL PERSONAL SERVICE 674,492

(10.00)

OTHER OPERATING EXPENSES 205,545

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

TOTAL FINANCE DIVISION 880,037

(10.00)

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

I. ADMINISTRATION

C. SUPPORT SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 759,910

(12.00)

OTHER PERSONAL SERVICES 12,500

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

TOTAL PERSONAL SERVICE 772,410

(12.00)

OTHER OPERATING EXPENSES 917,700

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

TOTAL SUPPORT SERVICES 1,690,110

(12.00)

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

TOTAL ADMINISTRATION 9,140,555

(38.00)

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

II. HOUSING PROGRAMS

A. CONTRACT ADMIN & COMP

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,342,220

(27.00)

OTHER PERSONAL SERVICES 88,000

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

TOTAL PERSONAL SERVICE 1,430,220

(27.00)

OTHER OPERATING EXPENSES 643,295

CASE SERVICES/PUBLIC ASST

PUBLIC ASST PAYMENTS 117,000,000

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

TOTAL CASE SRVC/PUB ASST 117,000,000

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

TOT CONTRACT ADMIN &

COMPLIANCE 119,073,515

(27.00)

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

II. HOUSING PROGRAMS

B. RENTAL ASSISTANCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 792,355

(17.00)

OTHER PERSONAL SERVICES 25,000

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

TOTAL PERSONAL SERVICE 817,355

(17.00)

OTHER OPERATING EXPENSES 761,060

CASE SERVICES/PUBLIC ASST

PUBLIC ASST PAYMENTS 11,250,000

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

TOTAL CASE SRVC/PUB ASST 11,250,000

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

TOTAL RENTAL ASSISTANCE 12,828,415

(17.00)

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

II. HOUSING PROGRAMS

C. HOUSING INITIATIVES

PERSONAL SERVICE

CLASSIFIED POSITIONS 911,040

(19.00)

OTHER PERSONAL SERVICES 49,000

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

TOTAL PERSONAL SERVICE 960,040

(19.00)

OTHER OPERATING EXPENSES 873,349

DISTRIBUTION TO SUBDIV

ALLOC MUN-RESTRICTED 1,700,000

ALLOC CNTY-RESTRICTED 600,000

ALLOC OTHER STAGENCIES 1,500,000

ALLOC OTHER ENTITIES 23,487,153

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

TOTAL DIST SUBDIVISIONS 27,287,153

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

TOTAL HOUSING INITIATIVES 29,120,542

(19.00)

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

II. HOUSING PROGRAMS

D. HOUSING CREDIT

PERSONAL SERVICE

CLASSIFIED POSITIONS 256,570

(4.00)

OTHER PERSONAL SERVICES 16,000

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

TOTAL PERSONAL SERVICE 272,570

(4.00)

OTHER OPERATING EXPENSES 175,485

DISTRIBUTION TO

SUBDIVISIONS

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

TOTAL HOUSING CREDIT 448,055

(4.00)

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

TOTAL HOUSING PROGRAMS 161,470,527

(67.00)

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

III. HOMEOWNERSHIP PROG

A. MORTGAGE PRODUCTION

PERSONAL SERVICE

CLASSIFIED POSITIONS 413,495

(7.00)

OTHER PERSONAL SERVICES 40,000

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

TOTAL PERSONAL SERVICE 453,495

(7.00)

OTHER OPERATING EXPENSES 519,603

DISTRIBUTION TO SUBDIV

ALLOC OTHER ENTITIES 1,100,000

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

TOTAL DIST SUBDIVISIONS 1,100,000

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

TOT MORTGAGE PRODUCTION 2,073,098

(7.00)

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

III. HOMEOWNERSHIP PROG

B. MORTGAGE SERVICING

PERSONAL SERVICE

CLASSIFIED POSITIONS 863,595

(21.00)

OTHER PERSONAL SERVICES 152,500

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

TOTAL PERSONAL SERVICE 1,016,095

(21.00)

OTHER OPERATING EXPENSES 842,900

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

TOTAL MORTGAGE SERVICING 1,858,995

(21.00)

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

TOT HOMEOWNERSHIP PROG 3,932,093

(28.00)

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

IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 2,220,052

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

TOTAL FRINGE BENEFITS 2,220,052

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TOTAL EMPLOYEE BENEFITS 2,220,052

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

HOUSING FINANCE AND

DEVELOPMENT AUTHORITY

TOTAL FUNDS AVAILABLE 176,763,227

TOTAL AUTH FTE POSITIONS (133.00)

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

**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

(14.20) (14.20)

UNCLASSIFIED POSITIONS 88,000 88,000

(1.00) (1.00)

OTHER PERSONAL SERVICES 10,000 10,000

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

TOTAL PERSONAL SERVICE 773,076 773,076

(16.20) (16.20)

OTHER OPERATING EXPENSES 91,520 91,520

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

TOTAL ADMINISTRATION 864,596 864,596

(16.20) (16.20)

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

II. FOREST PROTECTION AND

DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 6,345,183 5,021,665

(293.60) (246.16)

OTHER PERSONAL SERVICES 353,000 175,000

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

TOTAL PERSONAL SERVICE 6,698,183 5,196,665

(293.60) (246.16)

OTHER OPERATING EXPENSES 4,708,064 1,086,210

SPECIAL ITEMS:

FOREST RENEWAL PROGRAM 1,000,000 200,000

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

TOTAL SPECIAL ITEMS 1,000,000 200,000

AID TO SUBDIVISIONS

ALLOC MUNI-RESTRICTED 30,000

ALLOC CNTY-RESTRICTED 47,000

ALLOC OTHER ENTITIES 183,475

ALLOC-PRIVATE SECTOR 695,000

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

TOTAL DIST SUBDIVISIONS 955,475

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

TOT FOREST PROTECTION &

DEVELOPMENT 13,361,722 6,482,875

(293.60) (246.16)

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

III. STATE FORESTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,080,000

(26.30)

OTHER PERSONAL SERVICES 50,000

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

TOTAL PERSONAL SERVICE 1,130,000

(26.30)

OTHER OPERATING EXPENSES 2,125,000

AID TO SUBDIVISIONS:

ALLOC CNTY-RESTRICTED 1,095,000

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

TOTAL DIST SUBDIVISIONS 1,095,000

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

TOTAL STATE FORESTS 4,350,000

(26.30)

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

IV. EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 130,000 130,000

(4.20) (4.20)

OTHER PERSONAL SERVICES 5,000 5,000

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

TOTAL PERSONAL SERVICE 135,000 135,000

(4.20) (4.20)

OTHER OPERATING EXPENSES 29,925 29,925

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

TOTAL EDUCATION 164,925 164,925

(4.20) (4.20)

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

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 3,338,807 2,365,807

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

TOTAL FRINGE BENEFITS 3,338,807 2,365,807

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

TOTAL EMPLOYEE BENEFITS 3,338,807 2,365,807

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

FORESTRY COMMISSION

TOTAL FUNDS AVAILABLE 22,080,050 9,878,203

TOTAL AUTH FTE POSITIONS (340.30) (266.56)

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

**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 490,575 490,575

(14.00) (14.00)

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

TOTAL PERSONAL SERVICE 582,582 582,582

(15.00) (15.00)

OTHER OPERATING EXPENSES 123,272 103,272

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

TOT ADMIN SERVICES 705,854 685,854

(15.00) (15.00)

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

II. LABORATORY SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 813,274 652,274

(18.00) (17.00)

OTHER PERSONAL SERVICES 20,000

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

TOTAL PERSONAL SERVICE 833,274 652,274

(18.00) (17.00)

OTHER OPERATING EXPENSES 250,726 35,726

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

TOT LABORATORY SERVICES 1,084,000 688,000

(18.00) (17.00)

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

III. CONSUMER SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 972,634 202,313

(35.00) (8.00)

OTHER PERSONAL SERVICES 45,000

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

TOTAL PERSONAL SERVICE 1,017,634 202,313

(35.00) (8.00)

OTHER OPERATING EXPENSES 327,508 114,187

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

TOTAL CONSUMER SERVICES 1,345,142 316,500

(35.00) (8.00)

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

IV. MARKETING SERVICES

A. MARKETING & PROMOS

PERSONAL SERVICE

CLASSIFIED POSITIONS 475,564 460,564

(17.63) (17.63)

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

TOTAL PERSONAL SERVICE 475,564 460,564

(17.63) (17.63)

OTHER OPERATING EXPENSES 635,009 63,341

SPECIAL ITEMS:

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

TOT MARKETING & PROMOS 1,110,573 523,905

(17.63) (17.63)

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

B. COMMODITY BOARDS

PERSONAL SERVICE

CLASSIFIED POSITIONS 99,320

(3.00)

OTHER PERSONAL SERVICES 50,280

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

TOTAL PERSONAL SERVICE 149,600

(3.00)

OTHER OPERATING EXPENSES 1,678,850

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

TOT COMMODITY BOARDS 1,828,450

(3.00)

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

C. MARKET SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 550,000

(19.00)

OTHER PERSONAL SERVICES 94,500

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

TOTAL PERSONAL SERVICE 644,500

(19.00)

OTHER OPERATING EXPENSES 986,200

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

TOTAL MARKET SERVICES 1,630,700

(19.00)

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

D. INSPECTION SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,190,000

(25.37)

OTHER PERSONAL SERVICES 216,000

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

TOTAL PERSONAL SERVICE 1,406,000

(25.37)

OTHER OPERATING EXPENSES 642,200

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

TOTAL INSPECTION SERVICES 2,048,200

(25.37)

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

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)

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

TOT MARKETING SERVICES 6,954,423 523,905

(69.00) (17.63)

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

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 1,812,914 654,275

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

TOTAL FRINGE BENEFITS 1,812,914 654,275

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

TOTAL EMPLOYEE BENEFITS 1,812,914 654,275

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

DEPARTMENT OF AGRICULTURE

TOTAL FUNDS AVAILABLE 11,902,333 2,868,534

TOTAL AUTH FTE POSITIONS (137.00) (57.63)

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

**SECTION 35**

P20-CLEMSON UNIVERSITY (PUBLIC SERVICE ACTIVITIES)

**TOTAL FUNDS GENERAL FUNDS**

I. REGULATORY & PUBLIC SRVC

A. GENERAL

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,486,736 286,728

(56.00) (36.00)

UNCLASSIFIED POSITIONS 192,008 192,008

(5.42) (5.42)

OTHER PERSONAL SERVICES 284,204

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

TOTAL PERSONAL SERVICE 1,962,948 478,736

(61.42) (41.42)

OTHER OPERATING EXPENSES 1,925,154

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

TOTAL GENERAL 3,888,102 478,736

(61.42) (41.42)

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

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 176,258

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

TOTAL RESTRICTED 501,558

(5.00)

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

TOT REG & PUBLIC SRVC 4,389,660 478,736

(66.42) (41.42)

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

II. LIVESTOCK-POULTRY HLTH

A. GENERAL

PERSONAL SERVICE

CLASSIFIED POSITIONS 959,156 869,156

(42.00) (42.00)

UNCLASSIFIED POSITIONS 729,523 729,523

(5.33) (5.33)

OTHER PERSONAL SERVICES 177,803

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

TOTAL PERSONAL SERVICE 1,866,482 1,598,679

(47.33) (47.33)

OTHER OPERATING EXPENSES 398,679 203,706

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

TOTAL GENERAL 2,265,161 1,802,385

(47.33) (47.33)

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

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 447,938

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

TOTAL RESTRICTED 1,512,824

(21.50)

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

TOT LIVESTOCK-POULTRY HLTH 3,777,985 1,802,385

(68.83) (47.33)

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

III. AGRICULTURAL RESEARCH

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,455,940 2,618,656

(136.42) (108.99)

UNCLASSIFIED POSITIONS 7,964,166 6,334,156

(76.14) (60.61)

OTHER PERSONAL SERVICES 691,563

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

TOTAL PERSONAL SERVICE 12,111,669 8,952,812

(212.56) (169.60)

OTHER OPERATING EXPENSES 3,239,266

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

***[[12]](#footnote-12)\*\*TOT AGRICULTURAL RESEARCH 15,350,935 8,952,812***

(212.56) (169.60)

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

IV. COOP EXTENSION SRVC

PERSONAL SERVICE

CLASSIFIED POSITIONS 5,275,564 3,047,459

(172.04) (92.54)

UNCLASSIFIED POSITIONS 8,373,279 5,757,166

(176.90) (77.64)

OTHER PERSONAL SERVICES 2,897,061 13,100

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

TOTAL PERSONAL SERVICE 16,545,904 8,817,725

(348.94) (170.18)

OTHER OPERATING EXPENSES 9,735,872

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

TOT COOP EXTENSION SRVC 26,281,776 8,817,725

(348.94) (170.18)

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

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 12,543,212 7,615,170

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

TOTAL FRINGE BENEFITS 12,543,212 7,615,170

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

TOTAL EMPLOYEE BENEFITS 12,543,212 7,615,170

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

CLEMSON UNIVERSITY

(PUBLIC SERVICE ACTIVITIES)

TOTAL FUNDS AVAILABLE 62,343,568 27,666,828

TOTAL AUTH FTE POSITIONS (696.75) (428.53)

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**SECTION 36**

P21-SC STATE UNIVERSITY (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 504,635 95,106

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

TOTAL ADMINISTRATION 1,024,745 254,461

(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 2,365,039 1,158,644

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TOT RESEARCH & EXTENSION 4,270,499 1,527,729

(46.00) (6.00)

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III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 675,081 232,374

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TOTAL FRINGE BENEFITS 675,081 232,374

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TOTAL EMPLOYEE BENEFITS 675,081 232,374

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SC STATE UNIVERSITY

(PUBLIC SERVICE ACTIVITIES)

TOTAL FUNDS AVAILABLE 5,970,325 2,014,564

TOTAL AUTH FTE POSITIONS (55.00) (9.00)

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**SECTION 37**

P24-DEPT OF NATURAL RESOURCES

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 121,380 121,380

(1.00) (1.00)

CLASSIFIED POSITIONS 1,812,321 687,321

(39.17) (22.50)

UNCLASSIFIED POSITIONS 89,579 89,579

(1.00) (1.00)

OTHER PERSONAL SERVICES 155,000

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

TOTAL PERSONAL SERVICE 2,178,280 898,280

(41.17) (24.50)

OTHER OPERATING EXPENSES 887,956 60,956

AID TO SUBDIVISIONS:

ALLOC OTHER ENTITIES 20,000

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

TOTAL DIST SUBDIVISIONS 20,000

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TOTAL ADMINISTRATION 3,086,236 959,236

(41.17) (24.50)

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

II. PROGRAMS & SERVICES

A. CONSERVATION EDUC

1. OUTREACH PROGRAMS

PERSONAL SERVICE

CLASSIFIED POSITIONS 547,421 343,391

(12.10) (9.60)

UNCLASSIFIED POSITIONS 98,760

(1.00)

OTHER PERSONAL SERVICES 14,000

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

TOTAL PERSONAL SERVICE 660,181 343,391

(13.10) (9.60)

OTHER OPERATING EXPENSES 95,000

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TOTAL OUTREACH PROGRAMS 755,181 343,391

(13.10) (9.60)

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2. MAGAZINE

PERSONAL SERVICE

CLASSIFIED POSITIONS 308,700

(6.15)

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TOTAL PERSONAL SERVICE 308,700

(6.15)

OTHER OPERATING EXPENSES 775,000

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TOTAL MAGAZINE 1,083,700

(6.15)

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3. WEB SVCS & TECH DEV

PERSONAL SERVICE

CLASSIFIED POSITIONS 993,121 571,221

(17.18) (9.83)

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

TOTAL PERSONAL SERVICE 993,121 571,221

(17.18) (9.83)

OTHER OPERATING EXPENSES 860,000

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

TOT WEB SVCS & TECH DEV 1,853,121 571,221

(17.18) (9.83)

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TOT CONSERVATION EDUC 3,692,002 914,612

(36.43) (19.43)

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

C. TITLING & LICENSING SRVCS

1. BOAT TITLING & REGIST

PERSONAL SERVICE

CLASSIFIED POSITIONS 698,210

(22.00)

OTHER PERSONAL SERVICES 106,248

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TOTAL PERSONAL SERVICE 804,458

(22.00)

OTHER OPERATING EXPENSES 515,000

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TOTAL BOAT TITLING &

REGISTRATION 1,319,458

(22.00)

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2. FISHING & HUNTING LICENSES

PERSONAL SERVICE

CLASSIFIED POSITIONS 306,000

(7.60)

OTHER PERSONAL SERVICES 86,500

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TOTAL PERSONAL SERVICE 392,500

(7.60)

OTHER OPERATING EXPENSES 578,000

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TOTAL FISHING & HUNTING

LICENSES 970,500

(7.60)

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TOT TITLING & LICENSE SRVCS 2,289,958

(29.60)

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D. REGIONAL PROJECTS

1. BOATING ACCESS

PERSONAL SERVICE

CLASSIFIED POSITIONS 164,750

(4.50)

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

TOTAL PERSONAL SERVICE 164,750

(4.50)

OTHER OPERATING EXPENSES 81,250

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TOTAL BOATING ACCESS 246,000

(4.50)

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2. COUNTY WATER REC FUND

OTHER OPERATING EXPENSES 225,250

AID TO SUBDIVISIONS:

ALLOC MUNI-RESTRICTED 40,000

ALLOC CNTY-RESTRICTED 275,000

ALLOC OTHER ENTITIES 60,000

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

TOTAL DIST SUBDIVISIONS 375,000

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

TOT COUNTY/WATER REC FUND 600,250

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3. COUNTY GAME & FISH FUND

PERSONAL SERVICE

OTHER PERSONAL SERVICES 12,000

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TOTAL PERSONAL SERVICE 12,000

OTHER OPERATING EXPENSES 150,000

AID TO SUBDIVISIONS:

ALLOC CNTY-RESTRICTED 15,000

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TOTAL DIST SUBDIVISIONS 15,000

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TOT CNTY GAME & FISH FUND 177,000

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TOTAL REGIONAL PROJECTS 1,023,250

(4.50)

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E. WILDLIFE/FW FISHERIES

1. WILDLIFE-REGIONAL

OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,931,000

(94.08)

UNCLASSIFIED POSITIONS 91,745

(1.00)

OTHER PERSONAL SERVICES 515,000

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

TOTAL PERSONAL SERVICE 3,537,745

(95.08)

OTHER OPERATING EXPENSES 6,721,493

AID TO SUBDIVISIONS:

ALLOC OTHER ENTITIES 20,000

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TOTAL DIST SUBDIVISIONS 20,000

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TOTAL WILDLIFE-REGIONAL

OPERATIONS 10,279,238

(95.08)

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2. WILDLIFE-STATEWIDE

OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 437,000

(14.00)

OTHER PERSONAL SERVICES 13,750

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TOTAL PERSONAL SERVICE 450,750

(14.00)

OTHER OPERATING EXPENSES 601,095

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TOTAL WILDLIFE-STATEWIDE

OPERATIONS 1,051,845

(14.00)

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3. ENDANGERED SPECIES

PERSONAL SERVICE

CLASSIFIED POSITIONS 293,899

(7.20)

OTHER PERSONAL SERVICES 150,275

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TOTAL PERSONAL SERVICE 444,174

(7.20)

OTHER OPERATING EXPENSES 1,830,744

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TOTAL ENDANGERED SPECIES 2,274,918

(7.20)

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4. FISHERIES-REGIONAL

OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 524,500

(33.32)

OTHER PERSONAL SERVICES 417,000

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TOTAL PERSONAL SERVICE 941,500

(33.32)

OTHER OPERATING EXPENSES 1,467,025

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TOTAL FISHERIES-REGIONAL

OPERATIONS 2,408,525

(33.32)

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5. FISHERIES-HATCHERY

OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,513,000

(25.00)

OTHER PERSONAL SERVICES 277,000

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TOTAL PERSONAL SERVICE 1,790,000

(25.00)

OTHER OPERATING EXPENSES 2,695,900

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TOTAL FISHERIES - HATCHERY

OPERATIONS 4,485,900

(25.00)

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TOT WILDLIFE & FRESHWATER

FISHERIES 20,500,426

(174.60)

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

F. LAW ENFORCEMENT

1. CONSERVATION ENFORCMNT

PERSONAL SERVICE

CLASSIFIED POSITIONS 9,155,273 5,955,273

(227.14) (150.40)

UNCLASSIFIED POSITIONS 95,018

(1.00)

OTHER PERSONAL SERVICES 920,000

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

TOTAL PERSONAL SERVICE 10,170,291 5,955,273

(228.14) (150.40)

OTHER OPERATING EXPENSES 4,244,220 206,220

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

TOT CONSERV ENFORCMNT 14,414,511 6,161,493

(228.14) (150.40)

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

3. BOATING SAFETY

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,175,302

(19.00)

OTHER PERSONAL SERVICES 81,600

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TOTAL PERSONAL SERVICE 2,256,902

(19.00)

OTHER OPERATING EXPENSES 4,227,250

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TOTAL BOATING SAFETY 6,484,152

(19.00)

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

4. HUNTER SAFETY

PERSONAL SERVICE

CLASSIFIED POSITIONS 371,000

(9.00)

OTHER PERSONAL SERVICES 77,000

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TOTAL PERSONAL SERVICE 448,000

(9.00)

OTHER OPERATING EXPENSES 2,155,284

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TOTAL HUNTER SAFETY 2,603,284

(9.00)

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TOTAL LAW ENFORCEMENT 23,501,947 6,161,493

(256.14) (150.40)

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

H. MARINE RESOURCES

1. MARINE CONSERV & MGMT

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,657,055 547,055

(68.40) (11.52)

UNCLASSIFIED POSITIONS 105,000

(1.50)

OTHER PERSONAL SERVICES 745,798

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

TOTAL PERSONAL SERVICE 3,507,853 547,055

(69.90) (11.52)

OTHER OPERATING EXPENSES 3,643,882

SPECIAL ITEMS:

ATLANTIC MARINE FISHERIES

COMMISSION 24,883

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

TOTAL SPECIAL ITEMS 24,883

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

TOT MARINE CONSERV &

MGMT 7,176,618 547,055

(69.90) (11.52)

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

2. MARINE RESEARCH &

MONITORING

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,149,090 219,090

(24.73) (4.00)

UNCLASSIFIED POSITIONS 330,800 297,800

(6.50) (4.50)

OTHER PERSONAL SERVICES 873,636

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

TOTAL PERSONAL SERVICE 2,353,526 516,890

(31.23) (8.50)

OTHER OPERATING EXPENSES 1,894,199

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

TOTAL MARINE RESEARCH &

MONITORING 4,247,725 516,890

(31.23) (8.50)

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**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL MARINE RESOURCES 11,424,343 1,063,945

(101.13) (20.02)

==================================

I. LAND, WATER & CONSERV

1. EARTH SCIENCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 814,616 359,416

(22.32) (14.32)

UNCLASSIFIED POSITIONS 97,850 97,850

(1.00) (1.00)

OTHER PERSONAL SERVICES 208,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,120,466 457,266

(23.32) (15.32)

OTHER OPERATING EXPENSES 751,528 90,485

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL EARTH SCIENCE 1,871,994 547,751

(23.32) (15.32)

==================================

2. CONSERVATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 493,958 413,958

(8.60) (4.89)

OTHER PERSONAL SERVICES 158,000

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TOTAL PERSONAL SERVICE 651,958 413,958

(8.60) (4.89)

OTHER OPERATING EXPENSES 7,649,697

AID TO SUBDIVISIONS:

AID TO CONSERVATION

DISTRICTS 629,004 629,004

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TOTAL DIST SUBDIVISIONS 629,004 629,004

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CONSERVATION 8,930,659 1,042,962

(8.60) (4.89)

==================================

3. HERITAGE TRUST

PERSONAL SERVICE

CLASSIFIED POSITIONS 455,200

(7.71)

OTHER PERSONAL SERVICES 158,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 613,200

(7.71)

OTHER OPERATING EXPENSES 750,075

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TOTAL HERITAGE TRUST 1,363,275

(7.71)

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TOTAL LAND, WATER &

CONSERVATION 12,165,928 1,590,713

(39.63) (20.21)

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TOT PROGRAMS AND SERVICES 74,597,854 9,730,763

(642.03) (210.06)

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III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 11,968,518 3,827,800

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TOTAL FRINGE BENEFITS 11,968,518 3,827,800

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TOTAL EMPLOYEE BENEFITS 11,968,518 3,827,800

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DEPT OF NATURAL RESOURCES

TOTAL FUNDS AVAILABLE 89,652,608 14,517,799

TOTAL AUTH FTE POSITIONS (683.20) (234.56)

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**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 473,420 115,420

(13.00) (5.74)

OTHER PERSONAL SERVICES 544,674

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,101,503 198,829

(14.00) (6.74)

OTHER OPERATING EXPENSES 547,574 73,473

AID TO SUBDIVISIONS:

ALLOC OTHER STAGENCIES 2,920,875

ALLOC OTHER ENTITIES 1,883,165

ALLOC-PRIVATE SECTOR 200,000

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TOTAL DIST SUBDIVISIONS 5,004,040

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TOTAL ADMINISTRATION 6,653,117 272,302

(14.00) (6.74)

==================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 276,775 55,090

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TOTAL FRINGE BENEFITS 276,775 55,090

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TOTAL EMPLOYEE BENEFITS 276,775 55,090

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SEA GRANT CONSORTIUM

***[[13]](#footnote-13)\*\*TOTAL FUNDS AVAILABLE 6,929,892 327,392***

TOTAL AUTH FTE POSITIONS (14.00) (6.74)

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**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 289,461 289,461

(7.00) (7.00)

UNCLASSIFIED POSITIONS 111,929 111,929

(2.00) (2.00)

OTHER PERSONAL SERVICES 200,000 200,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 713,894 713,894

(10.00) (10.00)

OTHER OPERATING EXPENSES 64,414 64,414

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TOTAL EXECUTIVE OFFICES 778,308 778,308

(10.00) (10.00)

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B. ADMIN SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 168,684 168,684

(23.00) (4.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 168,684 168,684

(23.00) (4.00)

OTHER OPERATING EXPENSES 695,543 690,543

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TOTAL ADMIN SERVICES 864,227 859,227

(23.00) (4.00)

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TOTAL ADMINISTRATION 1,642,535 1,637,535

(33.00) (14.00)

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II. PROGRAMS AND SERVICES

A. TOURISM SALES & MKTG

PERSONAL SERVICE

CLASSIFIED POSITIONS

(45.00) (12.00)

OTHER PERSONAL SERVICES 100,000 100,000

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TOTAL PERSONAL SERVICE 100,000 100,000

(45.00) (12.00)

SPECIAL ITEMS:

REGIONAL PROMOTIONS 1,375,000 1,375,000

ADVERTISING 9,739,793 7,939,793

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TOTAL SPECIAL ITEMS 11,114,793 9,314,793

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TOT TOURISM SALES & MKTG 11,214,793 9,414,793

(45.00) (12.00)

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C. HERITAGE CORRIDOR

PERSONAL SERVICE

OTHER PERSONAL SERVICES 545,800

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TOTAL PERSONAL SERVICE 545,800

OTHER OPERATING EXPENSES 100,000

AID TO SUBDIVISIONS:

ALLOC MUN-RESTRICTED 50,000

ALLOC CNTY-RESTRICTED 50,000

ALLOC OTHER STATE AGENCIES 20,000

ALLOC OTHER ENTITIES 140,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 260,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SC HERITAGE CORRIDOR 905,800

==================================

E. TOURISM & RECREATION

DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 243,510 218,510

(12.00) (11.75)

OTHER PERSONAL SERVICES 74,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 317,510 218,510

(12.00) (11.75)

OTHER OPERATING EXPENSES 263,480 29,000

SPECIAL ITEMS:

SC FIRST IN GOLF 75,000

SPORTS DEVELOPMENT FUND 50,000

PALMETTO PRIDE 3,400,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 3,525,000

AID TO SUBDIVISIONS:

ALLOC MUN-RESTRICTED 1,906,000

ALLOC CNTY-RESTRICTED 964,500

ALLOC OTHER STATE AGENCIES 957,600

ALLOC OTHER ENTITIES 1,450,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 5,278,100

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT TOURISM & RECREATION

DEVELOPMENT 9,384,090 247,510

(12.00) (11.75)

==================================

F. STATE PARKS SERVICE

PERSONAL SERVICE

CLASSIFIED POSITIONS 7,011,026 3,431,347

(333.67) (200.49)

OTHER PERSONAL SERVICES 3,250,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 10,261,026 3,431,347

(333.67) (200.49)

OTHER OPERATING EXPENSES 11,733,875

SPECIAL ITEMS:

H. COOPER BLACK FIELD

TRIAL AREA 60,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 60,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL STATE PARKS SERVICE 22,054,901 3,431,347

(333.67) (200.49)

==================================

G. COMMUNICATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 200,819 200,819

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 200,819 200,819

(2.00) (2.00)

OTHER OPERATING EXPENSES 18,000 18,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL COMMUNICATIONS 218,819 218,819

(2.00) (2.00)

==================================

H. RESEARCH & POLICY

DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 104,255 104,255

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 104,255 104,255

(2.00) (2.00)

OTHER OPERATING EXPENSES 15,000 15,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT RESEARCH & POLICY DEVEL 119,255 119,255

(2.00) (2.00)

==================================

I. STATE FILM OFFICE

PERSONAL SERVICE

CLASSIFIED POSITIONS

(2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE

(2.00)

OTHER OPERATING EXPENSES 610,000

AID TO SUBDIVISIONS:

ALLOC-PRIVATE SECTOR 9,400,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 9,400,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FILM OFFICE 10,010,000

(2.00)

==================================

TOT PROGRAMS AND SERVICES 53,907,658 13,431,724

(396.67) (228.24)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 3,714,822 2,139,142

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 3,714,822 2,139,142

==================================

TOTAL EMPLOYEE BENEFITS 3,714,822 2,139,142

==================================

DEPT OF PARKS, RECREATION &

TOURISM

TOTAL FUNDS AVAILABLE 59,265,015 17,208,401

TOTAL AUTH FTE POSITIONS (429.67) (242.24)

==================================

**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 142,746 142,746

(3.00) (2.00)

UNCLASSIFIED POSITIONS 75,000 75,000

(1.00) (1.00)

OTHER PERSONAL SERVICES 50,000 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 419,746 419,746

(5.00) (4.00)

OTHER OPERATING EXPENSES 130,000 130,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL OFF OF SECRETARY 549,746 549,746

(5.00) (4.00)

==================================

B. FINANCIAL SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 240,000 240,000

(8.21) (6.21)

OTHER PERSONAL SERVICES 20,000 20,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 260,000 260,000

(8.21) (6.21)

OTHER OPERATING EXPENSES 353,625 103,625

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FINANCIAL SERVICES 613,625 363,625

(8.21) (6.21)

==================================

C. INFO TECHNOLOGY

PERSONAL SERVICE

CLASSIFIED POSITIONS 100,000 100,000

(3.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 100,000 100,000

(3.00) (1.00)

OTHER OPERATING EXPENSES 145,000 30,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT INFORMATION TECH 245,000 130,000

(3.00) (1.00)

==================================

TOT ADMIN & SUPPORT 1,408,371 1,043,371

(16.21) (11.21)

==================================

II. PROGRAMS AND SERVICES

A. GLOBAL BUSINESS DEV

PERSONAL SERVICE

CLASSIFIED POSITIONS 480,000 480,000

(19.00) (15.00)

UNCLASSIFIED POSITIONS 100,000 100,000

(1.00) (1.00)

OTHER PERSONAL SERVICES 100,000 100,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 680,000 680,000

(20.00) (16.00)

OTHER OPERATING EXPENSES 652,640 652,640

SPECIAL ITEMS:

PUBLIC-PRIVATE PARTNERSHIPS 101,065 101,065

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 101,065 101,065

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL GLOBAL BUSINESS

DEVELOPMENT 1,433,705 1,433,705

(20.00) (16.00)

==================================

B. BUSINESS SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 300,000 100,000

(8.00) (4.50)

OTHER PERSONAL SERVICES 10,000 5,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 310,000 105,000

(8.00) (4.50)

OTHER OPERATING EXPENSES 235,000 72,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL BUSINESS SERVICES 545,000 177,000

(8.00) (4.50)

==================================

C. COMMUNITY & RURAL

DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 350,000

(5.00) (1.00)

OTHER PERSONAL SERVICES 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 400,000

(5.00) (1.00)

OTHER OPERATING EXPENSES 145,000

AID TO SUBDIVISIONS:

ALLOC OTHER ENTITIES 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL COMMUNITY & RURAL

DEVELOPMENT 595,000

(5.00) (1.00)

==================================

D. MKTG, COMMUNIC &

RESEARCH

PERSONAL SERVICE

CLASSIFIED POSITIONS 300,000 300,000

(14.00) (9.00)

OTHER PERSONAL SERVICES 25,000 25,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 325,000 325,000

(14.00) (9.00)

OTHER OPERATING EXPENSES 100,000 100,000

SPECIAL ITEMS:

BUS DEVEL & MKTG 270,000 270,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 270,000 270,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL MKTG, COMMUNIC, &

RESEARCH 695,000 695,000

(14.00) (9.00)

==================================

E. GRANT PROGRAMS

1. COORD COUNCIL ECO

DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 360,000

(6.00)

UNCLASSIFIED POSITIONS 110,000

(1.00)

OTHER PERSONAL SERVICES 60,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 530,000

(7.00)

OTHER OPERATING EXPENSES 155,000

AID TO SUBDIVISIONS:

ALLOC MUNI-RESTRICTED 10,975,000

ALLOC CNTY-RESTRICTED 27,260,000

ALLOC OTHER STAGENCIES 30,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 38,265,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT COORDINATING COUNCIL 38,950,000

(7.00)

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2. COMMUNITY GRANTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 425,000

(10.93)

OTHER PERSONAL SERVICES 25,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 450,000

(10.93)

OTHER OPERATING EXPENSES 250,000

AID TO SUBDIVISIONS:

ALLOC MUNI-RESTRICTED 18,750,000

ALLOC CNTY-RESTRICTED 12,250,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 31,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL COMMUNITY GRANTS 31,700,000

(10.93)

==================================

5. LABOR MKT INFO

PERSONAL SERVICE

CLASSIFIED POSITIONS 275,000

(5.96)

OTHER PERSONAL SERVICES 25,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 300,000

(5.96)

OTHER OPERATING EXPENSES 175,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT LABOR MARKET INFO 475,000

(5.96)

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**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL GRANT PROGRAMS 71,125,000

(23.89)

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TOT PROGRAMS AND SRVCS 74,393,705 2,305,705

(70.89) (30.50)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 1,076,439 539,439

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,076,439 539,439

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TOTAL EMPLOYEE BENEFITS 1,076,439 539,439

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DEPARTMENT OF COMMERCE

TOTAL FUNDS AVAILABLE 76,878,515 3,888,515

TOTAL AUTH FTE POSITIONS (87.10) (41.71)

==================================

**SECTION 41**

P34-JOBS-ECONOMIC DEVELOPMENT AUTHORITY

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 110,000

(1.00)

OTHER PERSONAL SERVICES 45,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 155,000

(1.00)

OTHER OPERATING EXPENSES 176,350

==================================

TOTAL ADMINISTRATION 331,350

(1.00)

==================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 52,650

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 52,650

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TOTAL EMPLOYEE BENEFITS 52,650

==================================

JOBS-ECONOMIC

DEVELOPMENT AUTHORITY

TOTAL FUNDS AVAILABLE 384,000

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 100,000

(1.00)

CLASSIFIED POSITIONS 2,871,827

(77.00)

OTHER PERSONAL SERVICES 422,810

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,394,637

(78.00)

OTHER OPERATING EXPENSES 3,950,000

==================================

TOT NAVAL & MARI MUSEUM 7,344,637

(78.00)

==================================

II. EMPLOYEE BENEFITS:

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 1,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,000,000

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TOTAL EMPLOYEE BENEFITS 1,000,000

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PATRIOTS POINT

DEVELOPMENT AUTHORITY

TOTAL FUNDS AVAILABLE 8,344,637

TOTAL AUTH FTE POSITIONS (78.00)

==================================

**SECTION 43**

P40-SC CONSERVATION BANK

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

CLASSIFIED POSITIONS

(2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE

(2.00)

==================================

TOTAL ADMINISTRATION

(2.00)

==================================

SC CONSERVATION BANK

TOTAL FUNDS AVAILABLE

TOTAL AUTH FTE POSITIONS (2.00)

==================================

**SECTION 44**

B04-JUDICIAL DEPARTMENT

**TOTAL FUNDS GENERAL FUNDS**

I. THE COURT:

A. SUPREME 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 3,500 3,500

UNCLASSIFIED POSITIONS 2,000,000 2,000,000

(44.47) (44.47)

OTHER PERSONAL SERVICES 1,000 1,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,697,213 2,697,213

(49.47) (49.47)

OTHER OPERATING EXPENSES 1,360,000 460,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL THE SUPREME COURT 4,057,213 3,157,213

(49.47) (49.47)

==================================

B. BD OF LAW EXAMINERS:

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 82,000

(1.00)

OTHER PERSONAL SERVICES 150,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 232,000

(1.00)

OTHER OPERATING EXPENSES 450,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT BOARD OF LAW EXAMINERS 682,000

(1.00)

==================================

C. OFFICE OF DISCIPLINARY

COUNSEL

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 849,000

(14.00)

OTHER PERSONAL SERVICES 1,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 850,000

(14.00)

OTHER OPERATING EXPENSES 110,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL OFFICE OF DISCIPLINARY

COUNSEL 960,000

(14.00)

==================================

D. COMMISSION ON CONDUCT

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 240,000

(4.00)

OTHER PERSONAL SERVICES 10,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 250,000

(4.00)

OTHER OPERATING EXPENSES 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT COMMISSION ON CONDUCT 300,000

(4.00)

==================================

TOTAL THE COURT 5,999,213 3,157,213

(68.47) (49.47)

==================================

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 20,000 20,000

UNCLASSIFIED POSITIONS 2,000,000 2,000,000

(53.00) (53.00)

OTHER PERSONAL SERVICES 1,000 1,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,226,727 3,226,727

(62.00) (62.00)

OTHER OPERATING EXPENSES 550,000 342,000

==================================

TOTAL COURT OF APPEALS 3,776,727 3,568,727

(62.00) (62.00)

==================================

III. CIRCUIT COURT:

PERSONAL SERVICE

CIRCUIT COURT JUDGE 5,994,345 5,994,345

(46.00) (46.00)

TAXABLE SUBSISTENCE 160,000 160,000

UNCLASSIFIED POSITIONS 6,100,000 3,000,000

(162.00) (92.00)

OTHER PERSONAL SERVICES 66,000 1,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 12,320,345 9,155,345

(208.00) (138.00)

OTHER OPERATING EXPENSES 580,000 310,000

SPECIAL ITEMS:

REACTIVATED JUDGES

DIFFERENTIAL 275,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 275,000

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TOTAL CIRCUIT COURT 13,175,345 9,465,345

(208.00) (138.00)

==================================

IV. FAMILY COURT:

PERSONAL SERVICE

FAMILY COURT JUDGE 6,597,914 6,597,914

(52.00) (52.00)

TAXABLE SUBSISTENCE 175,000 175,000

UNCLASSIFIED POSITIONS 2,900,331 2,900,331

(116.00) (116.00)

OTHER PERSONAL SERVICES 1,000 1,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 9,674,245 9,674,245

(168.00) (168.00)

OTHER OPERATING EXPENSES 551,000 346,000

==================================

TOTAL FAMILY COURT 10,225,245 10,020,245

(168.00) (168.00)

==================================

V. ADMINISTRATION:

A. COURT ADMINISTRATION:

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 1,059,000

(23.00)

OTHER PERSONAL SERVICES 1,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,060,000

(23.00)

OTHER OPERATING EXPENSES 240,000

SPECIAL ITEMS:

STATE COURT IMPROVEMT IX

TRAINING 42,000

STATE COURT IMPROVEMT X

TRAINING 167,703

STATE COURT IMPROVEMT X

DATA SHARING 170,483

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 380,186

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT COURT ADMINISTRATION 1,680,186

(23.00)

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B. FINANCE AND PERSONNEL:

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 799,000

(15.00)

OTHER PERSONAL SERVICES 1,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 800,000

(15.00)

OTHER OPERATING EXPENSES 115,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FINANCE & PERSONNEL 915,000

(15.00)

==================================

C. INFORMATION TECH

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 2,539,000

(41.00)

OTHER PERSONAL SERVICES 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,589,000

(41.00)

OTHER OPERATING EXPENSES 1,135,000

SPECIAL ITEMS:

COMPUTER AUTOMATION 762,800

CASE MANAGEMENT 1,040,000

FY05 CONGRESSIONALLY

MANDATED AWARDS 6,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 7,802,800

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL INFORMATION TECH 11,526,800

(41.00)

==================================

TOTAL ADMINISTRATION 14,121,986

(79.00)

==================================

VI. JUDICIAL COMMITMENT:

SPECIAL ITEM:

JUDICIAL COMMITMENT 375,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 375,000

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TOT JUDICIAL COMMITMENT 375,000

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VII. LANGUAGE INTERPRETERS

OTHER OPERATING EXPENSES

OTHER OPERATING EXPENSES 160,000 90,000

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TOT LANGUAGE INTERPRETERS 160,000 90,000

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VIII. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 15,271,213 11,330,213

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 15,271,213 11,330,213

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TOTAL EMPLOYEE BENEFITS 15,271,213 11,330,213

==================================

JUDICIAL DEPARTMENT

TOTAL FUNDS AVAILABLE 63,104,729 37,631,743

TOTAL AUTH FTE POSITIONS (585.47) (417.47)

==================================

**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 4,857,832 2,737,474

(166.25) (94.05)

OTHER PERSONAL SERVICES 765,010 25,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 5,714,849 2,854,481

(167.25) (95.05)

OTHER OPERATING EXPENSES 10,019,578 73,378

==================================

TOTAL STATE LITIGATION 15,734,427 2,927,859

(167.25) (95.05)

==================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 1,447,363 627,520

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,447,363 627,520

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TOTAL EMPLOYEE BENEFITS 1,447,363 627,520

==================================

ATTORNEY GENERAL’S OFFICE

TOTAL FUNDS AVAILABLE 17,181,790 3,555,379

TOTAL AUTH FTE POSITIONS (167.25) (95.05)

==================================

**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 314,610 314,610

(8.00) (8.00)

OTHER PERSONAL SERVICES 85,122 2,400

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 497,955 415,233

(9.00) (9.00)

OTHER OPERATING EXPENSES 167,683 110,609

==================================

TOTAL ADMINISTRATION 665,638 525,842

(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 3,192,961 3,192,961

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 1,352,518

FEE FOR MOTIONS 450,000

LAW ENFORCEMENT FUNDING 3,685,254

COURT FEES 271,979

12TH JUDICIAL CIRCUIT

DRUG COURT 150,000 150,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 9,250,113 3,490,362

==================================

TOTAL OFFICES OF CIRCUIT

SOLICITORS 11,980,572 6,220,821

(32.00) (32.00)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 1,559,958 1,537,420

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,559,958 1,537,420

==================================

TOTAL EMPLOYEE BENEFITS 1,559,958 1,537,420

==================================

PROSECUTION COORDINATION

COMMISSION

TOTAL FUNDS AVAILABLE 14,206,168 8,284,083

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 428,549 313,938

(9.50) (9.50)

OTHER PERSONAL SERVICES 1,234 1,234

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 546,811 432,200

(10.50) (10.50)

OTHER OPERATING EXPENSES 250,000

SPECIAL ITEMS:

DEATH PENALTY TRIAL FUNDS 2,500,000

CONFLICT FUND 2,500,000

LEGAL AID FUNDING 1,700,000

CIVIL APPOINTMENT FUND 561,705

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 7,261,705

==================================

TOTAL ADMINISTRATION 8,058,516 432,200

(10.50) (10.50)

==================================

II. DIVISION OF APPELLATE

DEFENSE

PERSONAL SERVICE

CLASSIFIED POSITIONS 820,408 626,188

(19.50) (19.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 820,408 626,188

(19.50) (19.50)

OTHER OPERATING EXPENSES 302,600

==================================

TOTAL DIVISION OF

APPELLATE DEFENSE 1,123,008 626,188

(19.50) (19.50)

==================================

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 7,438,142 2,960,142

DUI DEFENSE OF INDIGENTS 180,896 97,185

CRIMINAL DOMEST VIOLENCE 180,895 97,185

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 7,799,933 3,154,512

==================================

TOTAL OFFICE OF CIRCUIT

PUBLIC DEFENDERS 10,375,085 5,729,664

(32.00) (32.00)

==================================

IV. DEATH PENALTY TRIAL DIV

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 296,000

(5.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 296,000

(5.00)

OTHER OPERATING EXPENSES 115,200

==================================

TOTAL DEATH PENALTY

TRIAL DIVISION 411,200

(5.00)

==================================

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 2,255,989 1,698,389

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 2,255,989 1,698,389

==================================

TOTAL EMPLOYEE BENEFITS 2,255,989 1,698,389

==================================

COMMISSION ON

INDIGENT DEFENSE

TOTAL FUNDS AVAILABLE 22,223,798 8,486,441

TOTAL AUTH FTE POSITIONS (67.00) (62.00)

==================================

**SECTION 48**

D10-GOVERNOR’S OFF-STATE LAW

ENFORCEMENT DIVISION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE:

CHIEF 145,000 145,000

(1.00) (1.00)

CLASSIFIED POSITIONS 1,398,075 1,198,449

(33.00) (23.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,543,075 1,343,449

(34.00) (24.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE

==================================

TOTAL ADMINISTRATION 1,543,075 1,343,449

(34.00) (24.00)

==================================

II. PROGRAMS AND SERVICES

A. ENFORCEMENT AND

INVESTIGATION

1. INVESTIGATION-REGIONS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 4,971,154 4,723,096

(127.00) (105.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 4,971,154 4,723,096

(127.00) (105.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE

SPECIAL ITEM:

AGENT OPERATIONS 92,625 92,625

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 92,625 92,625

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT INVESTIGATION-REGIONS 5,063,779 4,815,721

(127.00) (105.00)

==================================

2. INVESTIGATION-SPECIAL

PERSONAL SERVICE:

CLASSIFIED POSITIONS 2,185,586 1,820,207

(30.00) (7.00)

OTHER PERSONAL SERVICES 46,754

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,232,340 1,820,207

(30.00) (7.00)

OTHER OPERATING EXPENSES 260,771

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT INVESTIGATION-SPECIAL 2,493,111 1,820,207

(30.00) (7.00)

==================================

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TOTAL ENFORCEMENT AND

INVESTIGATION DIVISION 7,556,890 6,635,928

(157.00) (112.00)

==================================

B. FORENSIC SERVICES

PERSONAL SERVICE:

CLASSIFIED POSITIONS 4,013,840 3,644,570

(96.00) (84.00)

TEMP GRANTS EMPLOYEE 240,540

OTHER PERSONAL SERVICES 398,831

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 4,653,211 3,644,570

(96.00) (84.00)

OTHER OPERATING EXPENSES 2,688,671

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 ASST

HOSPITAL SERVICES 3,174 3,174

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 3,174 3,174

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FORENSIC SERVICES 8,054,911 3,737,599

(96.00) (84.00)

==================================

C. DATA CENTER

PERSONAL SERVICE:

CLASSIFIED POSITIONS 2,975,093 2,346,502

(69.00) (44.00)

OTHER PERSONAL SERVICES 241,999

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,217,092 2,346,502

(69.00) (44.00)

OTHER OPERATING EXPENSES 3,634,006

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DATA CENTER 6,851,098 2,346,502

(69.00) (44.00)

==================================

D. REGULATORY

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,361,075 841,068

(65.24) (53.24)

OTHER PERSONAL SERVICES 164,390

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,525,465 841,068

(65.24) (53.24)

OTHER OPERATING EXPENSES 212,919

SPECIAL ITEM:

CONCEALED WEAPONS 2,083,501

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 2,083,501

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT REGULATORY DIVISION 3,821,885 841,068

(65.24) (53.24)

==================================

E. HOMELAND SECURITY

1. HOMELAND SECURITY OPER

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,828,829 1,662,055

(49.20) (49.20)

TEMP GRANTS EMPLOYEE 600,000

OTHER PERSONAL SERVICES 393,781

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,822,610 1,662,055

(49.20) (49.20)

OTHER OPERATING EXPENSES 3,146,941

SPECIAL ITEM:

AMBER ALERT 48,753 48,753

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 48,753 48,753

DISTRIBUTION TO SUBDIV:

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL HOMELAND

SECURITY OPERATIONS 6,018,304 1,710,808

(49.20) (49.20)

==================================

2. HOMELAND SECURITY

ALLOCATIONS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 325,000

(3.80)

TEMP GRANTS EMPLOYEE 200,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 525,000

(3.80)

OTHER OPERATING EXPENSES 150,100

DISTRIBUTION TO SUBDIV:

ALLOC MUNICIPALITIES 814,210

ALLOC CNTY-UNRESTRICTED 5,640,946

ALLOC OTHER ST AGENCIES 9,469,297

ALLOC OTHER ENTITIES 3,123,547

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 19,048,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL HOMELAND

SECURITY ALLOCATIONS 19,723,100

(3.80)

==================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT HOMELAND SECURITY 25,741,404 1,710,808

(53.00) (49.20)

==================================

F. SPECIAL OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,225,012 967,523

(46.00) (40.00)

OTHER PERSONAL SERVICES 124,262

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,349,274 967,523

(46.00) (40.00)

OTHER OPERATING EXPENSES 1,401,583

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL OPERATIONS 2,750,857 967,523

(46.00) (40.00)

==================================

TOT PROGRAMS AND SRVCS 54,777,045 16,239,428

(486.24) (382.44)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 7,834,447 5,861,033

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 7,834,447 5,861,033

==================================

TOTAL EMPLOYEE BENEFITS 7,834,447 5,861,033

==================================

GOVERNOR’S OFF-STATE LAW

ENFORCEMENT DIVISION

TOTAL FUNDS AVAILABLE 64,154,567 23,443,910

TOTAL AUTH FTE POSITIONS (520.24) (406.44)

==================================

TOTAL GOVERNOR’S OFFICE 64,154,567 23,443,910

==================================

TOTAL AUTH FTE POSITIONS (520.24) (406.44)

==================================

**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 3,609,926 3,374,926

(97.71) (86.40)

OTHER PERSONAL SERVICES 487,321 211,321

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 4,240,247 3,700,647

(98.71) (87.20)

OTHER OPERATING EXPENSES 3,719,986 224,862

DEBT SERVICE

DEBT SERVICE 2,595,450

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DEBT SERVICE 2,595,450

==================================

TOT ADMIN SRVCS 10,555,683 3,925,509

(98.71) (87.20)

==================================

II. PROGRAMS AND SERVICES

A. 1. HIGHWAY PATROL

PERSONAL SERVICE

CLASSIFIED POSITIONS 40,573,132 36,511,429

(1,092.70) (994.30)

UNCLASSIFIED POSITIONS 110,076 110,076

(1.00) (1.00)

OTHER PERSONAL SERVICES 2,192,778 622,778

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 42,875,986 37,244,283

(1,093.70) (995.30)

OTHER OPERATING EXPENSES 21,417,636 2,558,779

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL HIGHWAY PATROL 64,293,622 39,803,062

(1,093.70) (995.30)

==================================

A. 2. ILLEGAL IMMIGRATION

PERSONAL SERVICE

NEW POSITIONS

*ADMINISTRATIVE ASSISTANT 28,000 28,000*

(1.00) (1.00)

*LAW ENFORCEMENT OFFICERS I 315,000 315,000*

(10.00) (10.00)

*LAW ENFORCEMENT OFFICER IV 63,000 63,000*

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 406,000 406,000

(12.00) (12.00)

OTHER OPERATING EXPENSES 118,525 118,525

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ILLEGAL IMMIGRATION 524,525 524,525

(12.00) (12.00)

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TOTAL HIGHWAY PATROL 64,818,147 40,327,587

(1,105.70) (1,007.30)

==================================

B. STATE TRANSPORT POLICE

PERSONAL SERVICE

CLASSIFIED POSITIONS 6,157,052 1,906,597

(144.01) (45.90)

UNCLASSIFIED POSITIONS 94,577 94,577

(1.00) (1.00)

OTHER PERSONAL SERVICES 574,361

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 6,825,990 2,001,174

(145.01) (46.90)

OTHER OPERATING EXPENSES 3,684,878 45,382

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT STATE TRANSPORT POLICE 10,510,868 2,046,556

(145.01) (46.90)

==================================

C. BUREAU OF PROTECTIVE

SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,038,624 1,299,399

(76.00) (40.00)

NEW POSITIONS

OTHER PERSONAL SERVICES 84,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,122,624 1,299,399

(76.00) (40.00)

OTHER OPERATING EXPENSES 504,313

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL BUREAU OF

PROTECTIVE SERVICES 3,626,937 1,299,399

(76.00) (40.00)

==================================

D. HALL OF FAME

PERSONAL SERVICE

CLASSIFIED POSITIONS 137,000

(3.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 137,000

(3.00)

OTHER OPERATING EXPENSES 126,000

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TOTAL HALL OF FAME 263,000

(3.00)

==================================

E. SAFETY AND GRANTS

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,224,097 465,577

(34.58) (6.79)

OTHER PERSONAL SERVICES 684,050 3,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,908,147 468,577

(34.58) (6.79)

OTHER OPERATING EXPENSES 6,614,346 50,242

DISTRIBUTION TO SUBDIV

ALLOC MUN-RESTRICTED 5,275,000

ALLOC CNTY-RESTRICTED 6,650,000

ALLOC OTHER ST AGENCIES 7,675,000

ALLOC OTHER ENTITIES 8,475,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 28,075,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SAFETY AND GRANTS 37,597,493 518,819

(34.58) (6.79)

==================================

TOT PROGRAMS AND SRVCS 116,816,445 44,192,361

(1,364.29) (1,100.99)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 23,647,922 17,656,715

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 23,647,922 17,656,715

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TOTAL EMPLOYEE BENEFITS 23,647,922 17,656,715

==================================

DEPARTMENT OF PUBLIC SAFETY

TOTAL FUNDS AVAILABLE 151,020,050 65,774,585

TOTAL AUTH FTE POSITIONS (1,463.00) (1,188.19)

==================================

**SECTION 50**

N20-LAW ENFORCEMENT TRAINING COUNCIL

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 90,000

(1.00)

CLASSIFIED POSITIONS 2,188,631

(53.00)

NEW POSITIONS

*FOOD SPECIALIST V 40,300*

(1.00)

*FOOD SPECIALIST IV 35,000*

(1.00)

*FOOD SPECIALIST III 64,000*

(2.00)

*TRADE SPECIALIST III 60,000*

(2.00)

OTHER PERSONAL SERVICES 447,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,924,931

(60.00)

OTHER OPERATING EXPENSES 1,840,310

SPECIAL ITEM

***[[14]](#footnote-14)\*\*ETV-STATE & LOCAL TRAINING***

***OF LAW ENFORCEME 574,244 574,244***

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 574,244 574,244

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TOTAL ADMINISTRATION 5,339,485 574,244

(60.00)

==================================

II. TRAINING

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,845,345 371,285

(59.25) (6.00)

NEW POSITIONS

*TRAINING COORDINATOR II 200,000*

(4.00)

*ATTORNEY III 50,000*

(1.00)

OTHER PERSONAL SERVICES 212,988

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,308,333 371,285

(64.25) (6.00)

OTHER OPERATING EXPENSES 4,938,967

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TOTAL TRAINING 8,247,300 371,285

(64.25) (6.00)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 1,827,342 232,598

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TOTAL FRINGE BENEFITS 1,827,342 232,598

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TOTAL EMPLOYEE BENEFITS 1,827,342 232,598

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LAW ENFORCEMENT

TRAINING COUNCIL

TOTAL FUNDS AVAILABLE 15,414,127 1,178,127

TOTAL AUTH FTE POSITIONS (124.25) (6.00)

==================================

**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

(143.00) (134.30)

UNCLASSIFIED POSITIONS 323,185 323,185

(3.00) (3.00)

OTHER PERSONAL SERVICES 322,913 250,913

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 7,393,106 6,916,106

(147.00) (138.30)

OTHER OPERATING EXPENSES 2,313,231 1,386,872

CASE SERVICES/PUBLIC ASST

CASE SERVICES 2,061 2,061

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 2,061 2,061

==================================

TOT INTERNAL ADMIN & SUPP 9,708,398 8,305,039

(147.00) (138.30)

==================================

II. PROGRAMS & SERVICES

A. HOUSING, CARE, SECURITY &

SUPERVISION

PERSONAL SERVICE

CLASSIFIED POSITIONS 198,761,948 196,761,948

(5,753.23) (5,608.92)

OTHER PERSONAL SERVICES 2,041,737 1,697,997

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 200,803,685 198,459,945

(5,753.23) (5,608.92)

OTHER OPERATING EXPENSES 64,745,934 49,752,821

CASE SERVICES 17,768,733 14,718,733

PROSTHETICS 100,000 100,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 17,868,733 14,818,733

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TOTAL HOUSING, CARE,

SECURITY & SUPERVISION 283,418,352 263,031,499

(5,753.23) (5,608.92)

==================================

II. PROGRAMS AND SERVICES

B. QUOTA ELIMINATION

SPECIAL ITEMS

QUOTA ELIMINATION 1,967,720 1,967,720

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 1,967,720 1,967,720

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TOTAL QUOTA ELIMINATION 1,967,720 1,967,720

==================================

II. PROGRAMS AND SERVICES

C. WORK AND VOCATIONAL

ACTIVITIES

PERSONAL SERVICE

CLASSIFIED POSITIONS 6,276,500 1,000,000

(146.00) (20.00)

OTHER PERSONAL SERVICES 12,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 18,276,500 1,000,000

(146.00) (20.00)

OTHER OPERATING EXPENSES 10,654,503 297,098

CASE SERVICES/PUBLIC ASST

PUBLIC ASST PAYMENTS 15,000

CASE SERVICES 750,500 500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 765,500 500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL WORK AND

VOCATIONAL ACTIVITIES 29,696,503 1,297,598

(146.00) (20.00)

==================================

II. PROGRAMS AND SERVICES

D. PALMETTO UNIFIED SCHOOL

DISTRICT #1

PERSONAL SERVICE

CLASSIFIED POSITIONS 844,468 740,868

(13.25) (10.50)

UNCLASSIFIED POSITIONS 3,925,834 2,126,534

(60.52) (28.51)

OTHER PERSONAL SERVICES 1,732,500 360,000

TEMP GRANTS EMPLOYEE 456,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 6,959,302 3,227,402

(73.77) (39.01)

OTHER OPERATING EXPENSES 873,181

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PALMETTO UNIFIED

SCHOOL DISTRICT #1 7,832,483 3,227,402

(73.77) (39.01)

==================================

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 136,586 81,586

CASE SERVICES/PUBLIC ASST

CASE SERVICES 79,950 29,950

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 79,950 29,950

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TOT INDIVIDUAL GROWTH &

MOTIVATION 3,860,305 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 326,853,499 273,262,660

(6,079.00) (5,772.93)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 76,973,657 72,231,608

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 76,973,657 72,231,608

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TOTAL EMPLOYEE BENEFITS 76,973,657 72,231,608

==================================

DEPARTMENT OF CORRECTIONS

TOTAL FUNDS AVAILABLE 413,535,554 353,799,307

TOTAL AUTH FTE POSITIONS (6,226.00) (5,911.23)

==================================

**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 24,263,170 10,213,910

(660.00) (358.00)

UNCLASSIFIED POSITIONS 173,549 173,549

(2.00) (2.00)

OTHER PERSONAL SERVICES 543,052

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 24,979,771 10,387,459

(662.00) (360.00)

OTHER OPERATING EXPENSES 9,975,636

PUBLIC ASST PAYMENTS

CASE SERVICES 42,425

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 42,425

SPECIAL ITEMS

SENTENCING REFORM 1,530,296 1,530,296

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 1,530,296 1,530,296

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT OFFENDER SUPERVISION 36,528,128 11,917,755

(662.00) (360.00)

==================================

2. SEX OFFENDER MONITORING

PROGRAM

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,200,000 2,200,000

(54.00) (54.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,200,000 2,200,000

(54.00) (54.00)

OTHER OPERATING EXPENSES 595,001 295,001

EMPLOYER CONTRIBUTIONS 584,545 584,545

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 584,545 584,545

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SEX OFFENDER

MONITORING AND SUPERVISIO 3,379,546 3,079,546

(54.00) (54.00)

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TOT OFFENDER PROGRAMMING 39,907,674 14,997,301

(716.00) (414.00)

==================================

II. B. RESIDENTIAL PROG

1. SPARTANBURG REST CNTR

OTHER OPERATING EXPENSES 75,000

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TOT SPARTANBURG RESIDENT 75,000

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II. B. RESIDENTIAL PROG

2. CHARLESTON REST

CENTER

OTHER OPERATING EXPENSES 75,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CHARLESTON

RESTITUTION CENTER 75,000

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II. B. RESIDENTIAL PROG

3. COLUMBIA RESIDENTIAL

CENTER

OTHER OPERATING EXPENSES 75,000

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TOTAL COLUMBIA

RESIDENTIAL CENTER 75,000

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TOT RESIDENTIAL PROGRAMS 225,000

==================================

II. PROGRAMS AND SERVICES

C. PAROLE BD 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

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 65,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT PAROLE BD OPERATIONS 980,115 528,541

(18.00) (11.00)

==================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT PAROLE BD OPERATIONS 980,115 528,541

(18.00) (11.00)

==================================

TOT PROGRAMS AND SRVCS 41,112,789 15,525,842

(734.00) (425.00)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 9,106,302 4,071,826

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TOTAL FRINGE BENEFITS 9,106,302 4,071,826

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TOTAL EMPLOYEE BENEFITS 9,106,302 4,071,826

==================================

DEPT OF PROBATION, PAROLE &

PARDON SERVICES

TOTAL FUNDS AVAILABLE 51,894,423 20,470,931

TOTAL AUTH FTE POSITIONS (768.00) (445.00)

==================================

**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 296,074 296,074

(5.00) (5.00)

UNCLASSIFIED POSITIONS 66,921 66,921

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 375,267 375,267

(6.00) (6.00)

OTHER OPERATING EXPENSES 51,869 51,869

==================================

TOTAL PAROLE DIVISION 427,136 427,136

(6.00) (6.00)

==================================

II. ADMINISTRATION DIV

PERSONAL SERVICE

COMMISSIONER/S 114,942 114,942

(1.00) (1.00)

CLASSIFIED POSITIONS 3,081,299 3,053,590

(69.00) (68.00)

UNCLASSIFIED POSITIONS 203,159 203,159

(2.00) (2.00)

OTHER PERSONAL SERVICES 72,237 10,944

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,471,637 3,382,635

(72.00) (71.00)

OTHER OPERATING EXPENSES 631,458 568,940

==================================

TOTAL ADMINISTRATION 4,103,095 3,951,575

(72.00) (71.00)

==================================

III. PROGRAMS AND SRVCS

A. COMMUNITY SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 10,451,372 10,451,372

(375.75) (375.75)

UNCLASSIFIED POSITIONS 101,800 101,800

(1.00) (1.00)

OTHER PERSONAL SERVICES 213,915 133,915

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 10,767,087 10,687,087

(376.75) (376.75)

OTHER OPERATING EXPENSES 1,979,437 1,687,013

PUBLIC ASST PAYMENTS

CASE SERVICES 1,843,217 990,600

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 1,843,217 990,600

SPECIAL ITEMS

COMMUNITY ADVOCACY PROG 250,000 250,000

SEX OFFENDER MONITORING 27,410 27,410

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 277,410 277,410

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL COMMUNITY SRVCS 14,867,151 13,642,110

(376.75) (376.75)

==================================

B. LONGTERM FACILITIES

PERSONAL SERVICE

CLASSIFIED POSITIONS 15,141,204 14,909,214

(539.90) (531.41)

UNCLASSIFIED POSITIONS 96,988 96,988

(1.00) (1.00)

OTHER PERSONAL SERVICES 1,454,025 1,409,025

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 16,692,217 16,415,227

(540.90) (532.41)

OTHER OPERATING EXPENSES 5,629,875 4,186,409

SPECIAL ITEM

CASE SERVICES/PUBLIC ASST

CASE SERVICES 1,045 1,045

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TOTAL CASE SRVC/PUB ASST 1,045 1,045

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT LONGTERM FACILITIES 22,323,137 20,602,681

(540.90) (532.41)

==================================

C. RECEPTION & EVALUATION

CENTER

PERSONAL SERVICE

CLASSIFIED POSITIONS 6,713,402 4,532,231

(204.00) (150.00)

OTHER PERSONAL SERVICES 522,113 522,113

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 7,235,515 5,054,344

(204.00) (150.00)

OTHER OPERATING EXPENSES 1,193,764 215,513

CASE SERVICES/PUBLIC ASST

CASE SERVICES 500 500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 500 500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT RECEPTION AND EVAL 8,429,779 5,270,357

(204.00) (150.00)

==================================

D. COUNTY SERV-DETENTION

CENTER

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,768,241 198,585

(91.00)

OTHER PERSONAL SERVICES 160,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,928,241 198,585

(91.00)

OTHER OPERATING EXPENSES

OTHER OPERATING EXPENSES 611,544 469,562

CASE SERVICES/PUBLIC ASST

CASE SERVICES/PUBLIC ASST 16,850

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 16,850

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TOTAL COUNTY SERVICES-

DETENTION CENTER 3,556,635 668,147

(91.00)

==================================

E. RESIDENTIAL OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 473,853 473,853

(9.00) (9.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 473,853 473,853

(9.00) (9.00)

OTHER OPERATING EXPENSES 11,868 10,818

CASE SERVICES/PUBLIC ASST

CASE SERVICES 21,252,292 18,495,682

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 21,252,292 18,495,682

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TOT RESIDENTIAL OPER 21,738,013 18,980,353

(9.00) (9.00)

==================================

F. JUVENILE HLTH & SAFETY

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,787,037 1,562,721

(44.00) (39.00)

OTHER PERSONAL SERVICES 421,632 350,399

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,208,669 1,913,120

(44.00) (39.00)

OTHER OPERATING EXPENSES 1,267,302 1,199,698

SPECIAL ITEMS

TARGETED CASE MGMTT 1,700,000 1,700,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 1,700,000 1,700,000

CASE SERVICES/PUBLIC ASST

CASE SERVICES 2,656,234 2,141,158

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TOTAL CASE SRVC/PUB ASST 2,656,234 2,141,158

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TOTAL JUVENILE HEALTH 7,832,205 6,953,976

(44.00) (39.00)

==================================

G. PROGRAM ANALYSIS/STAFF

DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 845,106 845,106

(22.00) (22.00)

OTHER PERSONAL SERVICES 49,400 49,400

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 894,506 894,506

(22.00) (22.00)

OTHER OPERATING EXPENSES 122,765 112,765

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TOTAL PROG ANALYSIS/STAFF

DEVEL & QUALITY 1,017,271 1,007,271

(22.00) (22.00)

==================================

H. EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,156,616 267,624

(21.05) (7.00)

UNCLASSIFIED POSITIONS 5,309,566 273,060

(110.41)

OTHER PERSONAL SERVICES 353,473 900

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 6,819,655 541,584

(131.46) (7.00)

OTHER OPERATING EXPENSES 753,288 128,571

CASE SERVICES 5,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 5,000

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TOTAL EDUCATION 7,577,943 670,155

(131.46) (7.00)

==================================

TOT PROGRAMS AND SRVCS 87,342,134 67,795,050

(1,419.11) (1,136.16)

==================================

IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 21,483,585 17,304,297

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TOTAL FRINGE BENEFITS 21,483,585 17,304,297

==================================

TOTAL EMPLOYEE BENEFITS 21,483,585 17,304,297

==================================

DEPARTMENT OF JUVENILE

JUSTICE

TOTAL FUNDS AVAILABLE 113,355,950 89,478,058

TOTAL AUTH FTE POSITIONS (1,497.11) (1,213.16)

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**SECTION 54**

L36-HUMAN AFFAIRS COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

COMMISSIONER/S 91,947 91,947

(1.00) (1.00)

***[[15]](#footnote-15)\*\*CLASSIFIED POSITIONS 269,759 269,759***

(7.00) (7.00)

OTHER PERSONAL SERVICES 3,500 3,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 365,206 365,206

(8.00) (8.00)

OTHER OPERATING EXPENSES 104,137 100,637

==================================

TOTAL ADMINISTRATION 469,343 465,843

(8.00) (8.00)

==================================

II. CONSULTIVE SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 131,562 90,000

(5.50) (4.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 131,562 90,000

(5.50) (4.50)

OTHER OPERATING EXPENSES 78,650 40,650

==================================

TOTAL CONSULTIVE SERVICES 210,212 130,650

(5.50) (4.50)

==================================

III. COMPLIANCE PROGRAMS

PERSONAL SERVICE

CLASSIFIED POSITIONS 620,078 344,911

(18.50) (8.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 620,078 344,911

(18.50) (8.00)

OTHER OPERATING EXPENSES 187,408 52,408

==================================

TOT COMPLIANCE PROGRAMS 807,486 397,319

(18.50) (8.00)

==================================

IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 350,318 254,919

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 350,318 254,919

==================================

TOTAL EMPLOYEE BENEFITS 350,318 254,919

==================================

HUMAN AFFAIRS COMMISSION

TOTAL FUNDS AVAILABLE 1,837,359 1,248,731

TOTAL AUTH FTE POSITIONS (32.00) (20.50)

==================================

**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 301,466 211,466

(9.00) (7.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 371,518 281,518

(10.00) (8.00)

OTHER OPERATING EXPENSES 249,450 32,450

==================================

TOTAL ADMINISTRATION 620,968 313,968

(10.00) (8.00)

==================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 84,745 60,745

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 84,745 60,745

==================================

TOTAL EMPLOYEE BENEFITS 84,745 60,745

==================================

STATE COMMISSION FOR

MINORITY AFFAIRS

TOTAL FUNDS AVAILABLE 705,713 374,713

TOTAL AUTH FTE POSITIONS (10.00) (8.00)

==================================

**SECTION 56**

R04-PUBLIC SERVICE COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 110,000

(1.00)

CHAIRMAN 101,304

(1.00)

COMMISSIONER/S 596,394

(6.00)

CLASSIFIED POSITIONS 2,235,697

(30.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,043,395

(38.00)

OTHER OPERATING EXPENSES 902,545

==================================

TOTAL ADMINISTRATION 3,945,940

(38.00)

==================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 846,368

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 846,368

==================================

TOTAL EMPLOYEE BENEFITS 846,368

==================================

PUBLIC SERVICE COMMISSION

TOTAL FUNDS AVAILABLE 4,792,308

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 980,688

(12.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,140,960

(13.00)

OTHER OPERATING EXPENSES 5,224,377

==================================

TOTAL OFFICE OF EXECUTIVE

DIRECTOR 6,365,337

(13.00)

==================================

II. SUPPORT SERVICES

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 1,565,706

(31.00)

III. TELECOM, TRANS

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 1,099,763

(18.00)

IV. ELECTRIC & GAS

PERSONAL SERVICE

UNCLASSIFIED POSITIONS 798,594

(12.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,464,063

(61.00)

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 1,289,406

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,289,406

==================================

TOTAL EMPLOYEE BENEFITS 4,753,469

(61.00)

==================================

OFFICE OF REGULATORY STAFF

TOTAL FUNDS AVAILABLE 11,118,806

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 258,825 44,825

(19.00) (8.00)

OTHER PERSONAL SERVICES 4,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 357,477 138,977

(20.00) (9.00)

OTHER OPERATING EXPENSES 464,033

==================================

TOTAL ADMINISTRATION 821,510 138,977

(20.00) (9.00)

==================================

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 290,075 290,075

(7.00) (7.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,150,244 1,070,244

(14.00) (14.00)

OTHER OPERATING EXPENSES 531,550

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL COMMISSIONERS 1,681,794 1,070,244

(14.00) (14.00)

==================================

B. MANAGEMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 349,858 27,858

(10.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 349,858 27,858

(10.00) (2.00)

OTHER OPERATING EXPENSES 135,418

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL MANAGEMENT 485,276 27,858

(10.00) (2.00)

==================================

TOTAL JUDICIAL 2,167,070 1,098,102

(24.00) (16.00)

==================================

III. INSURANCE & MED SRVC

PERSONAL SERVICE

CLASSIFIED POSITIONS 412,985 25,350

(11.00) (2.00)

OTHER PERSONAL SERVICES 15,018

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 428,003 25,350

(11.00) (2.00)

OTHER OPERATING EXPENSES 133,679

==================================

TOTAL INSURANCE &

MEDICAL SERVICES 561,682 25,350

(11.00) (2.00)

==================================

IV. CLAIMS

PERSONAL SERVICE

CLASSIFIED POSITIONS 368,000 67,000

(10.00) (1.00)

OTHER PERSONAL SERVICES 5,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 373,000 67,000

(10.00) (1.00)

OTHER OPERATING EXPENSES 149,982

==================================

TOTAL CLAIMS 522,982 67,000

(10.00) (1.00)

==================================

V. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 788,641 413,641

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 788,641 413,641

==================================

TOTAL EMPLOYEE BENEFITS 788,641 413,641

==================================

WORKERS’ COMPENSATION

COMMISSION

TOTAL FUNDS AVAILABLE 4,861,885 1,743,070

TOTAL AUTH FTE POSITIONS (65.00) (28.00)

==================================

**SECTION 59**

R12-STATE ACCIDENT FUND

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 93,355

(1.00)

CLASSIFIED POSITIONS 3,378,385

(80.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,471,740

(81.00)

OTHER OPERATING EXPENSES 2,086,291

SPECIAL ITEMS:

EDUCATIONAL TRAINING 5,000

ACTUARIAL AUDIT 40,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 45,000

==================================

TOTAL ADMINISTRATION 5,603,031

(81.00)

==================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 1,069,490

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,069,490

==================================

TOTAL EMPLOYEE BENEFITS 1,069,490

==================================

STATE ACCIDENT FUND

TOTAL FUNDS AVAILABLE 6,672,521

TOTAL AUTH FTE POSITIONS (81.00)

==================================

**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 CONTRIB

EMPLOYER CONTRIBUTIONS 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 990,960

(22.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,059,591

(23.00)

OTHER OPERATING EXPENSES 423,904

==================================

TOTAL ADMINISTRATION 1,483,495

(23.00)

==================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 331,207

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 331,207

==================================

TOTAL EMPLOYEE BENEFITS 331,207

==================================

SECOND INJURY FUND

TOTAL FUNDS AVAILABLE 1,814,702

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 680,731 425,731

(24.25) (23.80)

UNCLASSIFIED POSITIONS 75,087 75,087

(1.50) (1.50)

OTHER PERSONAL SERVICES 23,147 23,147

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 891,372 636,372

(26.75) (26.30)

OTHER OPERATING EXPENSES 129,930 72,930

==================================

TOTAL ADMINISTRATION 1,021,302 709,302

(26.75) (26.30)

==================================

II. PROGRAMS & SERVICES

A. SOLVENCY

PERSONAL SERVICE

CLASSIFIED POSITIONS 495,444 64,769

(14.00)

UNCLASSIFIED POSITIONS 60,000

(.50)

OTHER PERSONAL SERVICES 124,143

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 679,587 64,769

(14.50)

OTHER OPERATING EXPENSES 550,107 10,107

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SOLVENCY 1,229,694 74,876

(14.50)

==================================

B. LICENSING

PERSONAL SERVICE

CLASSIFIED POSITIONS 304,813 65,938

(11.00)

UNCLASSIFIED POSITIONS 54,000

(.50)

OTHER PERSONAL SERVICES 15,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 373,813 65,938

(11.50)

OTHER OPERATING EXPENSES 635,140 1,811

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL LICENSING 1,008,953 67,749

(11.50)

==================================

C. TAXATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 26,563 26,563

(2.00)

OTHER PERSONAL SERVICES 65,413 65,413

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 91,976 91,976

(2.00)

OTHER OPERATING EXPENSES 4,878 4,878

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL TAXATION 96,854 96,854

(2.00)

==================================

D. CONSUMER SRVCS/COMPL

PERSONAL SERVICE

CLASSIFIED POSITIONS 143,230 143,230

(9.00)

UNCLASSIFIED POSITIONS 32,080 32,080

(.50) (.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 175,310 175,310

(9.50) (.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CONSUMER

SERVICES/COMPLAINTS 175,310 175,310

(9.50) (.50)

==================================

E. POLICY FORMS & RATES

PERSONAL SERVICE

CLASSIFIED POSITIONS 340,228 340,228

(17.00) (10.00)

UNCLASSIFIED POSITIONS 54,788 54,788

(.50) (.50)

OTHER PERSONAL SERVICES 17,071 17,071

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 412,087 412,087

(17.50) (10.50)

OTHER OPERATING EXPENSES 80,960 80,960

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT POLICY FORMS AND RATES 493,047 493,047

(17.50) (10.50)

==================================

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

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL LOSS MITIGATION 2,223,565

(2.75)

==================================

G. UNINSURED MOTORIST

OTHER OPERATING EXPENSES

OTHER OPERATING EXPENSES 200,000

DISTRIBUTION TO SUBDIV

ALLOC-PRIVATE SECTOR 2,155,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 2,155,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT UNINSURED MOTORISTS 2,355,000

==================================

H. CAPTIVES

PERSONAL SERVICE

CLASSIFIED POSITIONS 660,000

(11.00)

UNCLASSIFIED POSITIONS 60,000

(.50)

OTHER PERSONAL SERVICES 230,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 950,000

(11.50)

OTHER OPERATING EXPENSES 1,080,053

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CAPTIVES 2,030,053

(11.50)

==================================

TOT PROGRAMS AND SRVCS 9,612,476 907,836

(69.25) (11.00)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 838,766 315,641

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 838,766 315,641

==================================

TOTAL EMPLOYEE BENEFITS 838,766 315,641

==================================

DEPARTMENT OF INSURANCE

TOTAL FUNDS AVAILABLE 11,472,544 1,932,779

TOTAL AUTH FTE POSITIONS (96.00) (37.30)

==================================

**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 1,234,010

(24.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,312,037

(25.00)

OTHER OPERATING EXPENSES 363,353

==================================

TOTAL BANKING EXAMINERS 1,675,390

(25.00)

==================================

III. CONSUMER FINANCE

PERSONAL SERVICE

DIRECTOR 70,836

(1.00)

CLASSIFIED POSITIONS 1,146,430

(20.00)

OTHER PERSONAL SERVICES 2,600

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,219,866

(21.00)

OTHER OPERATING EXPENSES 408,644

==================================

TOTAL CONSUMER FINANCE 1,628,510

(21.00)

==================================

IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 737,498

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 737,498

==================================

TOTAL EMPLOYEE BENEFITS 737,498

==================================

BOARD OF FINANCIAL

INSTITUTIONS

TOTAL FUNDS AVAILABLE 4,069,075

TOTAL AUTH FTE POSITIONS (46.00)

==================================

**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 230,000

(9.00)

UNCLASSIFIED POSITIONS

(1.00)

OTHER PERSONAL SERVICES 25,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 356,295 101,295

(11.00) (1.00)

OTHER OPERATING EXPENSES 82,295

==================================

TOTAL ADMINISTRATION 438,590 101,295

(11.00) (1.00)

==================================

II. LEGAL

PERSONAL SERVICE

CLASSIFIED POSITIONS 585,000 55,000

(7.00) (2.00)

OTHER PERSONAL SERVICES 25,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 610,000 55,000

(7.00) (2.00)

OTHER OPERATING EXPENSES 250,000

==================================

TOTAL LEGAL 860,000 55,000

(7.00) (2.00)

==================================

III. CONSUMER SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 312,000

(8.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 312,000

(8.00)

OTHER OPERATING EXPENSES 10,000

==================================

TOTAL CONSUMER SERVICES 322,000

(8.00)

==================================

IV. CONSUMER ADVOCACY

PERSONAL SERVICE

CLASSIFIED POSITIONS 221,017 131,017

(5.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 221,017 131,017

(5.00) (2.00)

OTHER OPERATING EXPENSES 65,000 55,000

==================================

TOTAL CONSUMER ADVOCACY 286,017 186,017

(5.00) (2.00)

==================================

V. PUBLIC INFORMATION &

EDUCATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 67,000 67,000

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 67,000 67,000

(2.00) (2.00)

OTHER OPERATING EXPENSES 30,000

==================================

TOT PUBLIC INFORMATION &

EDUCATION 97,000 67,000

(2.00) (2.00)

==================================

VI. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 486,434 156,434

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 486,434 156,434

==================================

TOTAL EMPLOYEE BENEFITS 486,434 156,434

==================================

DEPARTMENT OF CONSUMER

AFFAIRS

TOTAL FUNDS AVAILABLE 2,490,041 565,746

TOTAL AUTH FTE POSITIONS (33.00) (7.00)

==================================

**SECTION 65**

R36-DEPT OF LABOR, LICENSING AND REGULATION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

DIRECTOR 116,797

(1.00)

CLASSIFIED POSITIONS 3,000,000

(62.36) (2.27)

UNCLASSIFIED POSITIONS

(1.00) (.25)

OTHER PERSONAL SERVICES 500,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,616,797

(64.36) (2.52)

OTHER OPERATING EXPENSES 1,400,000

==================================

TOTAL ADMINISTRATION 5,016,797

(64.36) (2.52)

==================================

II. PROGRAMS & SERVICES

A. OSHA VOLUNTARY PROG

PERSONAL SERVICE

CLASSIFIED POSITIONS 591,506 35,255

(19.23) (6.26)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 591,506 35,255

(19.23) (6.26)

OTHER OPERATING EXPENSES 243,371 40,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT OSHA VOLUNTARY PROG 834,877 75,255

(19.23) (6.26)

==================================

B. OCCUP SAFETY & HEALTH

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,724,211 792,648

(43.92) (22.04)

OTHER PERSONAL SERVICES 8,190 4,095

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,732,401 796,743

(43.92) (22.04)

OTHER OPERATING EXPENSES 793,288 191,562

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL OCCUP SAFETY &

HEALTH 2,525,689 988,305

(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 4,080,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FIRE ACADEMY 6,960,000

(46.25)

==================================

D. 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 1,415,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL OFFICE OF STATE

FIRE MARSHAL 2,915,000

(32.00)

==================================

E. ELEVATORS & AMUSE RIDES

PERSONAL SERVICE

CLASSIFIED POSITIONS 700,000

(14.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 700,000

(14.00)

OTHER OPERATING EXPENSES 215,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ELEVATORS &

AMUSEMENT RIDES 915,000

(14.00)

==================================

F. PROF & OCCUPATIONAL

LICENSING

PERSONAL SERVICE

CLASSIFIED POSITIONS 7,250,000

(167.90)

OTHER PERSONAL SERVICES 900,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 8,150,000

(167.90)

OTHER OPERATING EXPENSES 7,000,000

SPECIAL ITEMS

RESEARCH & EDUCATION 200,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 200,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PROFESSIONAL &

OCCUPATIONAL LICENSING 15,350,000

(167.90)

==================================

G. LABOR SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 70,000

(6.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 70,000

(6.00) (1.00)

OTHER OPERATING EXPENSES 15,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL LABOR SERVICES 85,000

(6.00) (1.00)

==================================

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)

==================================

I. ILLEGAL IMMIGRATION

NEW POSITIONS ADDED BY THE

BUDGET AND CONTROL BOARD

*PROGRAM ASSISTANT*

(1.00)

*INVESTIGATOR III*

(2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE

(3.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT ILLEGAL IMMIGRATION

(3.00)

==================================

TOT PROGRAMS AND SRVCS 30,365,566 1,063,560

(352.55) (29.30)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 5,664,029 164,029

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 5,664,029 164,029

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TOTAL EMPLOYEE BENEFITS 5,664,029 164,029

==================================

DEPT OF LABOR, LICENSING

AND REGULATION

TOTAL FUNDS AVAILABLE 41,046,392 1,227,589

TOTAL AUTH FTE POSITIONS (416.91) (31.82)

==================================

**SECTION 66**

R40-DEPARTMENT OF MOTOR VEHICLES

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 110,504

(1.00)

CLASSIFIED POSITIONS 4,317,388

(108.00)

UNCLASSIFIED POSITIONS 100,293

(2.00)

OTHER PERSONAL SERVICES 131,540

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 4,659,725

(111.00)

OTHER OPERATING EXPENSES 3,026,467

==================================

TOTAL ADMINISTRATION 7,686,192

(111.00)

==================================

II. PROGRAMS AND SERVICES

A. CUSTOMER SERVICE

1. CUSTOMER SRVC CENTERS

PERSONAL SERVICE

CLASSIFIED POSITIONS 21,309,974

(922.00)

OTHER PERSONAL SERVICES 969,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 22,279,474

(922.00)

OTHER OPERATING EXPENSES 12,440,174

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CUSTOMER SERVICE CTRS 34,719,648

(922.00)

==================================

2. CUSTOMER SRVC DELIVERY

PERSONAL SERVICE

CLASSIFIED POSITIONS 905,436

(51.00)

OTHER PERSONAL SERVICES 47,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 952,436

(51.00)

OTHER OPERATING EXPENSES 1,176,560

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CUSTOMER SERVICE

DELIVERY 2,128,996

(51.00)

==================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CUSTOMER SERVICE 36,848,644

(973.00)

==================================

II. PROGRAMS AND SERVICES

B. DRIVER SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,900,514

(156.00)

UNCLASSIFIED POSITIONS 93,385

(1.00)

OTHER PERSONAL SERVICES 162,800

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 4,156,699

(157.00)

OTHER OPERATING EXPENSES 4,253,268

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DRIVER SERVICES 8,409,967

(157.00)

==================================

II. PROGRAMS AND SERVICES

C. VEHICLE SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 3,166,138

(120.00)

UNCLASSIFIED POSITIONS 93,640

(1.00)

OTHER PERSONAL SERVICES 244,503

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,504,281

(121.00)

OTHER OPERATING EXPENSES 3,158,235

SPECIAL ITEM:

PLATE REPLACEMENT 4,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 4,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL VEHICLE SERVICES 10,662,516

(121.00)

==================================

II. PROGRAMS AND SERVICES

D. TECH AND PROGRAM

DEVELOPMENT

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,522,661

(53.00)

OTHER PERSONAL SERVICES 19,800

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,542,461

(53.00)

OTHER OPERATING EXPENSES 5,011,873

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL TECHNOLOGY AND

PROGRAM DEVELOPMENT 7,554,334

(53.00)

==================================

TOT PROGRAMS AND SRVCS 63,475,461

(1,304.00)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 13,355,445

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 13,355,445

==================================

TOTAL EMPLOYEE BENEFITS 13,355,445

==================================

DEPARTMENT OF MOTOR

VEHICLES

TOTAL FUNDS AVAILABLE 84,517,098

TOTAL AUTH FTE POSITIONS (1,415.00)

==================================

**SECTION 67**

R60-DEPARTMENT OF EMPLOYMENT AND WORKFORCE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

EXECUTIVE DIRECTOR 134,227

(1.00)

CLASSIFIED POSITIONS 6,909,567

(159.85)

UNCLASSIFIED POSITIONS 100,305

(1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 7,144,099

(161.85)

OTHER OPERATING EXPENSES 4,250,756

==================================

TOTAL ADMINISTRATION 11,394,855

(161.85)

==================================

II. EMPLOYMENT SERVICE

PERSONAL SERVICE

CLASSIFIED POSITIONS 10,480,285

(260.11)

UNCLASSIFIED POSITIONS 37,383

(.33)

OTHER PERSONAL SERVICES 5,425,640

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 15,943,308

(260.44)

OTHER OPERATING EXPENSES 7,738,861

CASE SERVICES

DIST SUBDIVISIONS

ALLOC OTHER ST AGENCIES 512,460

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 512,460

==================================

TOT EMPLOYMENT SERVICE 24,194,629

(260.44)

==================================

III. UNEMPLOY INSURANCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 17,961,693

(468.05)

UNCLASSIFIED POSITIONS 138,513

(1.34)

OTHER PERSONAL SERVICES 4,594,431

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 22,694,637

(469.39)

OTHER OPERATING EXPENSES 22,062,558

CASE SERVICES

CASE SERVICES 2,522,579

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 2,522,579

==================================

TOT UNEMPLOY INSURANCE 47,279,774

(469.39)

==================================

IV. SCOICC

PERSONAL SERVICE

CLASSIFIED POSITIONS 244,895 244,895

(4.00) (4.00)

OTHER PERSONAL SERVICES 44,882 44,882

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 289,777 289,777

(4.00) (4.00)

OTHER OPERATING EXPENSES 88,667 32,973

==================================

TOTAL SCOICC 378,444 322,750

(4.00) (4.00)

==================================

V. WORKFORCE INVEST ACT

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,159,460

(22.76)

UNCLASSIFIED POSITIONS 37,383

(.33)

OTHER PERSONAL SERVICES 164,760

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,361,603

(23.09)

OTHER OPERATING EXPENSES 295,686

DIST SUBDIVISIONS

ALLOC CNTY-RESTRICTED 14,999,364

ALLOC SCHOOL DIST 1,425,963

ALLOC OTHER ST AGENCIES 661,356

ALLOC OTHER ENTITIES 1,517,051

ALLOC-PRIVATE SECTOR 49,316,361

ALLOC PLANNING DIST 1,322,108

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 69,242,203

==================================

TOT WORKFORCE INVEST ACT 70,899,492

(23.09)

==================================

VI. TRADE ADJUSTMENT ASST

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,375,058

(41.00)

NEW POSITIONS ADDED BY THE

BUDGET AND CONTROL BOARD

*PROGRAM COORDINATOR I*

(36.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,375,058

(77.00)

OTHER OPERATING EXPENSES 25,726,277

DIST SUBDIVISIONS:

==================================

TOTAL TRADE ADJUSTMENT

ASSISTANCE 27,101,335

(77.00)

==================================

VII. APPEALS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,689,768

(37.50)

UNCLASSIFIED POSITIONS 105,984

(1.00)

OTHER PERSONAL SERVICES 297,396

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,093,148

(38.50)

OTHER OPERATING EXPENSES 523,287

==================================

TOTAL APPEALS 2,616,435

(38.50)

==================================

VIII. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 16,448,639 21,209

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 16,448,639 21,209

==================================

TOTAL EMPLOYEE BENEFITS 16,448,639 21,209

==================================

DEPARTMENT OF EMPLOYMENT

AND WORKFORCE

TOTAL FUNDS AVAILABLE 200,313,603 343,959

TOTAL AUTH FTE POSITIONS (1,034.27) (4.00)

==================================

**SECTION 68A**

U12-DEPARTMENT OF TRANSPORTATION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

A. GENERAL

PERSONAL SERVICE

EXECUTIVE DIRECTOR 146,000

(1.00)

CLASSIFIED POSITIONS 15,000,000

(300.00)

UNCLASSIFIED POSITIONS 250,000

(2.00)

OTHER PERSONAL SERVICES 400,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 15,796,000

(303.00)

OTHER OPERATING EXPENSES 22,000,000

DEBT SERVICE

DEBT SERVICE 2,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DEBT SERVICE 2,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL GENERAL 37,798,000

(303.00)

==================================

B. LAND AND BUILDINGS

OTHER OPERATING EXPENSES 1,000,000

PERMANENT IMPROVEMENTS:

CONST BLDGS & ADDITIONS 1,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERM IMPROVEMENTS 1,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL LAND AND BUILDINGS 2,000,000

==================================

TOTAL ADMINISTRATION 39,798,000

(303.00)

==================================

II. HIGHWAY ENGINEERING

A. ENGR-ADMIN & PROJ MGMT

PERSONAL SERVICE

CLASSIFIED POSITIONS 78,000,000

(1,618.00)

UNCLASSIFIED POSITIONS 150,000

(1.00)

OTHER PERSONAL SERVICES 3,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 81,150,000

(1,619.00)

OTHER OPERATING EXPENSES 8,500,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT ENG-ADM & PROJ MGMT 89,650,000

(1,619.00)

==================================

B. ENG-CONSTRUCTION

OTHER OPERATING EXPENSES 100,000,000

SPECIAL ITEMS:

PERMANENT IMPROVEMENTS:

PERMANENT IMPROVEMENTS 514,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERM IMPROVEMENTS 514,000,000

DEBT SERVICE

PRINCIPAL-LOAN NOTE 1,605,611

INTEREST-LOAN NOTE 3,374,141

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DEBT SERVICE 4,979,752

AID TO SUBDIVISIONS:

ALLOC MUN-RESTRICTED 5,000,000

ALLOC CNTY-RESTRICTED 1,000,000

ALLOC OTHER ENTITIES 100,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 6,100,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ENGINEERING-

CONSTRUCTION 625,079,752

==================================

C. HIGHWAY MAINTENANCE

PERSONAL SERVICE

CLASSIFIED POSITIONS 95,000,000

(3,467.96)

OTHER PERSONAL SERVICES 3,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 98,000,000

(3,467.96)

OTHER OPERATING EXPENSES 150,000,000

SPECIAL ITEMS:

PERMANENT IMPROVEMENTS:

PERMANENT IMPROVEMENTS 150,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERM IMPROVEMENTS 150,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT HIGHWAY MAINTENANCE 248,150,000

(3,467.96)

==================================

TOT HIGHWAY ENGINEERING 962,879,752

(5,086.96)

==================================

III. TOLL OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 95,000

(2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 95,000

(2.00)

OTHER OPERATING EXPENSES 3,200,000

==================================

TOTAL TOLL OPERATIONS 3,295,000

(2.00)

==================================

IV. NON-FED AID HWY FUND

OTHER OPERATING EXPENSES 25,000,000

==================================

TOTAL NON-FEDERAL AID-

HIGHWAY FUND 25,000,000

==================================

V. MASS TRANSIT

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,000,000

(15.00)

UNCLASSIFIED POSITIONS 110,000

(1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,110,000

(16.00)

OTHER OPERATING EXPENSES 350,000

AID TO SUBDIVISIONS

ALLOC MUN-RESTRICTED 2,000,000

ALLOC OTHER ENTITIES 25,000,000

AID TO OTHER ENTITIES 57,270 57,270

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 27,057,270 57,270

==================================

TOTAL MASS TRANSIT 28,517,270 57,270

(16.00)

==================================

VI. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 77,921,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 77,921,000

==================================

TOTAL EMPLOYEE BENEFITS 77,921,000

==================================

DEPARTMENT OF

TRANSPORTATION

TOTAL FUNDS AVAILABLE 1,137,411,022 57,270

TOTAL AUTH FTE POSITIONS (5,407.96)

==================================

**SECTION 68B**

U15-INFRASTRUCTURE BANK BOARD

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

OTHER OPERATING EXPENSES

OTHER OPERATING EXPENSES 257,400

DEBT SERVICE

DEBT SERVICE 50,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DEBT SERVICE 50,000

SPECIAL ITEMS:

TRANSP INFRASTRUCTURE 50,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 50,000,000

==================================

TOTAL ADMINISTRATION 50,307,400

==================================

INFRASTRUCTURE BANK BD

TOTAL FUNDS AVAILABLE 50,307,400

==================================

**SECTION 68C**

U20-COUNTY TRANSPORTATION FUNDS

**TOTAL FUNDS GENERAL FUNDS**

I. COUNTY TRANS FUNDS

OTHER OPERATING EXPENSES

OTHER OPERATING EXPENSES 10,000,000

PERMANENT IMPROVEMENTS

PERMANENT IMPROVEMENTS 18,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERM IMPROVEMENTS 18,000,000

DISTRIBUTION TO SUBDIV

ALLOC MUNICIPAL 6,000,000

ALLOC CNTY-RESTRICTED 57,500,000

ALLOC SCHOOL DIST 500,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 64,000,000

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TOTAL COUNTY TRANS 92,000,000

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COUNTY TRANSPORTATION

FUNDS

TOTAL FUNDS AVAILABLE 92,000,000

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**SECTION 68D**

U30-DIVISION OF AERONAUTICS

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 716,471 312,728

(13.00) (8.80)

UNCLASSIFIED POSITIONS 129,000 85,000

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 845,471 397,728

(14.00) (9.80)

OTHER OPERATING EXPENSES 5,087,943 24,895

SPECIAL ITEMS

AID TO SUBDIVISIONS

ALLOC CNTY-RESTRICTED 598,170

ALLOC OTHER ENTITIES 250,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 848,170

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TOTAL ADMINISTRATION 6,781,584 422,623

(14.00) (9.80)

==================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 226,517 113,470

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 226,517 113,470

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TOTAL EMPLOYEE BENEFITS 226,517 113,470

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DIVISION OF AERONAUTICS

TOTAL FUNDS AVAILABLE 7,008,101 536,093

TOTAL AUTH FTE POSITIONS (14.00) (9.80)

==================================

**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 7,003,610 7,003,610

(143.00) (143.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 7,494,585 7,494,585

(189.00) (189.00)

OTHER OPERATING EXPENSES 1,835,609 1,835,609

==================================

TOTAL ADMINISTRATION 9,330,194 9,330,194

(189.00) (189.00)

==================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 3,078,918 3,078,918

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 3,078,918 3,078,918

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TOTAL EMPLOYEE BENEFITS 3,078,918 3,078,918

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LEG DEPT-THE SENATE

TOTAL FUNDS AVAILABLE 12,409,112 12,409,112

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 4,834,114 4,834,114

(127.00) (127.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 6,138,314 6,138,314

(251.00) (251.00)

OTHER OPERATING EXPENSES 8,002,627 8,002,627

==================================

TOTAL ADMINISTRATION 14,140,941 14,140,941

(251.00) (251.00)

==================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 4,543,869 4,543,869

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 4,543,869 4,543,869

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TOTAL EMPLOYEE BENEFITS 4,543,869 4,543,869

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LEG DEPT-HOUSE OF

REPRESENTATIVES

TOTAL FUNDS AVAILABLE 18,684,810 18,684,810

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) 1,344,968 1,344,968

(43.00) (43.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,481,031 1,481,031

(44.00) (44.00)

OTHER OPERATING EXPENSES 500,000 500,000

SPECIAL ITEMS

CODE SUPPLEMENTS 601,000 301,000

PHOTOCOPYING EQUIPMENT 1,000 1,000

APPROVED ACCOUNTS 50,691 50,691

COMM ON UNIFORM STATE L 1,000 1,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 653,691 353,691

==================================

TOTAL ADMINISTRATION 2,634,722 2,334,722

(44.00) (44.00)

==================================

II. DEV/PRINT STATE REGISTER

PERSONAL SERVICE

UNCLASS LEG MISC (P) 93,677 93,677

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 93,677 93,677

(2.00) (2.00)

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TOTAL DEVELOP/PRINT

STATE REGISTER 93,677 93,677

(2.00) (2.00)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 501,070 501,070

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TOTAL FRINGE BENEFITS 501,070 501,070

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TOTAL EMPLOYEE BENEFITS 501,070 501,070

==================================

LEG DEPT-CODIFICATION OF

LAWS & LEG COUNCIL

TOTAL FUNDS AVAILABLE 3,229,469 2,929,469

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 956,016 956,016

==================================

TOTAL ADMINISTRATION 2,550,832 2,550,832

(33.00) (33.00)

==================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 441,492 441,492

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TOTAL FRINGE BENEFITS 441,492 441,492

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TOTAL EMPLOYEE BENEFITS 441,492 441,492

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LEG DEPT-LEG PRINTING, INF

TECH SYSTEMS

TOTAL FUNDS AVAILABLE 2,992,324 2,992,324

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) 947,793 632,793

(25.00) (25.00)

OTHER PERSONAL SERVICES 1,225 1,225

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,043,748 728,748

(26.00) (26.00)

OTHER OPERATING EXPENSES 90,000 90,000

==================================

TOTAL ADMINISTRATION 1,133,748 818,748

(26.00) (26.00)

==================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 253,751 148,751

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TOTAL FRINGE BENEFITS 253,751 148,751

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TOTAL EMPLOYEE BENEFITS 253,751 148,751

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LEG DEPT-LEG AUDIT COUNCIL

TOTAL FUNDS AVAILABLE 1,387,499 967,499

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) 325,500

(9.00)

OTHER PERSONAL SERVICES 110,000

TAXABLE SUBSISTENCE 2,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 562,000

(10.00)

OTHER OPERATING EXPENSES 470,269

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TOTAL ADMINISTRATION 1,032,269

(10.00)

==================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 114,020

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TOTAL FRINGE BENEFITS 114,020

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TOTAL EMPLOYEE BENEFITS 114,020

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EDUCATION OVERSIGHT

COMMITTEE

TOTAL FUNDS AVAILABLE 1,146,289

TOTAL AUTH FTE POSITIONS (10.00)

==================================

TOT LEGISLATIVE DEPARTMENT 39,849,503 37,983,214

==================================

TOTAL AUTH FTE POSITIONS (555.00) (545.00)

==================================

REPRESENTATIVES (124.00) (124.00)

==================================

SENATORS (46.00) (46.00)

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**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 1,247,877 546,877

(38.00) (24.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,886,409 1,185,409

(44.00) (30.00)

OTHER OPERATING EXPENSES 626,163 172,640

==================================

TOTAL ADMINISTRATION 2,512,572 1,358,049

(44.00) (30.00)

==================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 501,458 315,741

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TOTAL FRINGE BENEFITS 501,458 315,741

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TOTAL EMPLOYEE BENEFITS 501,458 315,741

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ADMINISTRATIVE LAW COURT

TOTAL FUNDS AVAILABLE 3,014,030 1,673,790

TOTAL AUTH FTE POSITIONS (44.00) (30.00)

==================================

**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 1,201,357 1,201,357

(26.00) (26.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,307,435 1,307,435

(27.00) (27.00)

OTHER OPERATING EXPENSES 101,213 101,213

==================================

TOTAL ADMINISTRATION 1,408,648 1,408,648

(27.00) (27.00)

==================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 416,759 416,759

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 416,759 416,759

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TOTAL EMPLOYEE BENEFITS 416,759 416,759

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GOVERNOR’S OFF-EXECUTIVE

CONTROL OF STATE

TOTAL FUNDS AVAILABLE 1,825,407 1,825,407

TOTAL AUTH FTE POSITIONS (27.00) (27.00)

==================================

**SECTION 72B**

D17-GOVERNOR’S OFF-EXECUTIVE POLICY & PROGRAMS

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATIVE SERVICES

A. DIVISION DIRECTOR

PERSONAL SERVICE:

CLASSIFIED POSITIONS 18,604 18,604

(1.00) (1.00)

UNCLASSIFIED POSITIONS 18,962 18,962

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 37,566 37,566

(2.00) (2.00)

OTHER OPERATING EXPENSES 9,597 9,597

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIVISION DIRECTOR 47,163 47,163

(2.00) (2.00)

==================================

1. SUPPORT SERVICES

PERSONAL SERVICE:

CLASSIFIED POSITIONS 581,413 581,413

(21.76) (21.76)

UNCLASSIFIED POSITIONS 40,807 40,807

(3.00) (3.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 622,220 622,220

(24.76) (24.76)

OTHER OPERATING EXPENSES 48,647 48,647

SPECIAL ITEMS:

DISTRIBUTION TO SUBDIV:

ALLOC OTHER ST AGENCIES 1,048,998

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 1,048,998

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SUPPORT SERVICES 1,719,865 670,867

(24.76) (24.76)

==================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIVISION DIRECTOR 1,719,865 670,867

(24.76) (24.76)

==================================

TOTAL ADMIN SERVICES 1,767,028 718,030

(26.76) (26.76)

==================================

II. CHILDREN’S SERVICES

A. CHILDREN’S SERVICES

1. GUARDIAN AD LITEM

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,186,440 282,416

(23.00) (11.50)

UNCLASSIFIED POSITIONS 52,543 22,643

(1.00) (.50)

OTHER PERSONAL SERVICES 2,363,526 193,729

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,602,509 498,788

(24.00) (12.00)

OTHER OPERATING EXPENSES 2,760,099 45,170

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL GUARDIAN AD LITEM 6,362,608 543,958

(24.00) (12.00)

==================================

2. CHILDREN’S AFFAIRS

PERSONAL SERVICE:

UNCLASSIFIED POSITIONS 36,523 36,523

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TOTAL PERSONAL SERVICE 36,523 36,523

OTHER OPERATING EXPENSES 90 90

SPECIAL ITEMS:

CHILDREN’S CASE RESOLUTION 4,054 4,054

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 4,054 4,054

TOTAL CHILDREN’S AFFAIRS 40,667 40,667

==================================

3. FOSTER CARE

PERSONAL SERVICE:

CLASSIFIED POSITIONS 684,169 242,319

(17.00) (8.00)

UNCLASSIFIED POSITIONS 36,330

(1.00) (.50)

OTHER PERSONAL SERVICES 70,414 8,449

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 790,913 250,768

(18.00) (8.50)

OTHER OPERATING EXPENSES 217,766 49,924

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FOSTER CARE 1,008,679 300,692

(18.00) (8.50)

==================================

4. CONTINUUM OF CARE

PERSONAL SERVICE:

CLASSIFIED POSITIONS 2,638,581 1,248,581

(70.51) (39.56)

UNCLASSIFIED POSITIONS 70,119 70,119

(1.00) (1.00)

TEMP GRANTS EMPLOYEE 500,000

OTHER PERSONAL SERVICES 80,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,288,700 1,318,700

(71.51) (40.56)

OTHER OPERATING EXPENSES 894,890 144,890

CASE SERVICES:

CASE SERVICES 3,392,885 992,885

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TOTAL CASE SRVC/PUB ASST 3,392,885 992,885

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CONTINUUM OF CARE 7,576,475 2,456,475

(71.51) (40.56)

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TOTAL CHILDREN’S SERVICES 14,988,429 3,341,792

(113.51) (61.06)

==================================

TOTAL CHILDREN’S SERVICES 14,988,429 3,341,792

(113.51) (61.06)

==================================

III. CONSTITUENT SERVICES

A. CONSTITUENT SERVICES

1. VICTIMS’ ASSISTANCE

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,342,130

(28.68)

UNCLASSIFIED POSITIONS 76,042

(1.00)

TEMP GRANTS EMPLOYEE 311,829

OTHER PERSONAL SERVICES 251,845

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,981,846

(29.68)

OTHER OPERATING EXPENSES 15,060,596

SPECIAL ITEMS:

VICTIMS RIGHTS 44,022 44,022

VICTIMS WITNESS 132,703 132,703

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 176,725 176,725

DISTRIBUTION TO SUBDIV:

ALLOC CNTY-RESTRICTED 650,000

ALLOC OTHER ST AGENCIES 367,479

ALLOC OTHER ENTITIES 158,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 1,175,479

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL VICTIMS’ ASSISTANCE 18,394,646 176,725

(29.68)

==================================

2. VETERANS’ AFFAIRS

A. VETERANS’ AFFAIRS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 409,908 409,908

(16.00) (16.00)

UNCLASSIFIED POSITIONS 7,805 7,805

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 417,713 417,713

(16.00) (16.00)

OTHER OPERATING EXPENSES 15,090 15,090

SPECIAL ITEM:

POW COMMISSION 2,080 2,080

VETERANS COUNSELING 65,279 65,279

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 67,359 67,359

CASE SERVICES:

CASE SERVICES 550,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 550,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL VETERANS’ AFFAIRS 1,050,162 500,162

(16.00) (16.00)

B. VETERANS’ CEMETERY

PERSONAL SERVICE:

CLASSIFIED POSITIONS 196,100 196,100

(8.13) (8.13)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 196,100 196,100

(8.13) (8.13)

OTHER OPERATING EXPENSES 500 500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL VETERANS’ CEMETERY 196,600 196,600

(8.13) (8.13)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL VETERANS’ AFFAIRS 1,246,762 696,762

(24.13) (24.13)

==================================

4. OMBUDSMAN

PERSONAL SERVICE:

CLASSIFIED POSITIONS 200,412 60,789

(4.50) (1.00)

UNCLASSIFIED POSITIONS 67,594

(1.00)

OTHER PERSONAL SERVICES 18,720

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 286,726 60,789

(5.50) (1.00)

OTHER OPERATING EXPENSES 74,560 1,629

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL OMBUDSMAN 361,286 62,418

(5.50) (1.00)

==================================

5. DEVELOPMENTAL DISABIL

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 92,342 15,342

DISTRIBUTION TO SUBDIV:

ALLOC MUN-RESTRICTED 60,000

ALLOC SCHOOL DIST 300,000

ALLOC OTHER ST AGENCIES 400,000

ALLOC OTHER ENTITIES 890,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 1,650,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DEVELOPMENTAL

DISABILITIES 2,036,502 50,000

(6.75) (1.26)

==================================

6. SMALL AND MINORITY BUS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 43,331 43,331

(1.00) (1.00)

UNCLASSIFIED POSITIONS 41,311 41,311

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 84,642 84,642

(2.00) (2.00)

OTHER OPERATING EXPENSES 13,061 13,061

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SMALL AND

MINORITY BUSINESS 97,703 97,703

(2.00) (2.00)

==================================

7. ECONOMIC OPPORTUNITY

PERSONAL SERVICE:

CLASSIFIED POSITIONS 674,718

(17.30)

UNCLASSIFIED POSITIONS 44,423

(2.00)

OTHER PERSONAL SERVICES 476,088

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,195,229

(19.30)

OTHER OPERATING EXPENSES 3,459,528

DISTRIBUTION TO SUBDIV:

ALLOC OTHER ENTITIES 70,915,463

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 70,915,463

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT ECONOMIC OPPORTUNITY 75,570,220

(19.30)

==================================

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT CONSTITUENT SERVICES 97,707,119 1,083,608

(87.36) (28.39)

==================================

TOT CONSTITUENT SERVICES 97,707,119 1,083,608

(87.36) (28.39)

==================================

IV. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 4,277,922 1,138,861

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 4,277,922 1,138,861

==================================

TOTAL EMPLOYEE BENEFITS 4,277,922 1,138,861

==================================

GOVERNOR’S OFF-EXECUTIVE

POLICY & PROGRAMS

TOTAL FUNDS AVAILABLE 118,740,498 6,282,291

TOTAL AUTH FTE POSITIONS (227.63) (116.21)

==================================

**SECTION 72C**

D20-GOVERNOR’S OFF-MANSION AND GROUNDS

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE:

CLASSIFIED POSITIONS 58,928 58,928

(10.00) (10.00)

UNCLASSIFIED POSITIONS 93,757 93,757

(4.00) (4.00)

OTHER PERSONAL SERVICES 15,000 15,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 167,685 167,685

(14.00) (14.00)

OTHER OPERATING EXPENSES 335,500 60,500

==================================

TOTAL ADMINISTRATION 503,185 228,185

(14.00) (14.00)

==================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 62,745 62,745

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 62,745 62,745

==================================

TOTAL EMPLOYEE BENEFITS 62,745 62,745

==================================

GOVERNOR’S OFF-MANSION

AND GROUNDS

TOTAL FUNDS AVAILABLE 565,930 290,930

TOTAL AUTH FTE POSITIONS (14.00) (14.00)

==================================

TOTAL GOVERNOR’S OFFICE 121,131,835 8,398,628

==================================

TOTAL AUTH FTE POSITIONS (268.63) (157.21)

==================================

**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 1 1

(4.30) (4.30)

OTHER PERSONAL SERVICES 15,749 15,749

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 62,295 62,295

(5.30) (5.30)

OTHER OPERATING EXPENSES 68,125 68,125

==================================

TOTAL ADMINISTRATION 130,420 130,420

(5.30) (5.30)

==================================

II. OFFICE ON AGING

A. SENIOR SERVICES

ADMINISTRATION

PERSONAL SERVICE:

CLASSIFIED POSITIONS 2,054,332 749,773

(46.00) (27.40)

UNCLASSIFIED POSITIONS 115,009 64,325

(1.70) (.95)

OTHER PERSONAL SERVICES 11,697 2,765

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,181,038 816,863

(47.70) (28.35)

OTHER OPERATING EXPENSES 1,550,059 127,477

SPECIAL ITEM:

SILVER HAIRED LEGISLATURE 13,500 13,500

HOME AND COMMUNITY

BASED MEALS 1,472,000 1,472,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 1,485,500 1,485,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SENIOR SERVICES

ADMINISTRATION 5,216,597 2,429,840

(47.70) (28.35)

==================================

B. OFFICE ON AGING ASST

SPECIAL ITEMS:

ALZHEIMERS 130,000 130,000

GERIATRIC PHYSICIAN

LOAN PROGRAM 35,000 35,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 165,000 165,000

CASE SERVICES:

CASE SERVICES 500,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL CASE SRVC/PUB ASST 500,000

DISTRIBUTION TO SUBDIV:

ALLOC OTHER ST AGENCIES 60,000

ALLOC OTHER ENTITIES 28,935,788

AID TO OTHER ENTITIES 989,717 989,717

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 29,985,505 989,717

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL OFFICE ON AGING

ASSISTANCE 30,650,505 1,154,717

==================================

TOTAL OFFICE ON AGING 35,867,102 3,584,557

(47.70) (28.35)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 729,200 292,668

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 729,200 292,668

==================================

TOTAL EMPLOYEE BENEFITS 729,200 292,668

==================================

LIEUTENANT GOVERNOR’S

OFFICE

TOTAL FUNDS AVAILABLE 36,726,722 4,007,645

TOTAL AUTH FTE POSITIONS (53.00) (33.65)

==================================

**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 1,007,440 315,396

(28.00) (16.00)

OTHER PERSONAL SERVICES 65,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,164,447 407,403

(29.00) (17.00)

OTHER OPERATING EXPENSES 613,000

==================================

TOTAL ADMINISTRATION 1,777,447 407,403

(29.00) (17.00)

==================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 376,177 178,566

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 376,177 178,566

==================================

TOTAL EMPLOYEE BENEFITS 376,177 178,566

==================================

SECRETARY OF STATE

TOTAL FUNDS AVAILABLE 2,153,624 585,969

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 130,000 130,000

(1.00) (1.00)

UNCLASSIFIED POSITIONS 145,000 145,000

(3.00) (3.00)

OTHER PERSONAL SERVICES 10,660 5,660

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 377,667 372,667

(5.00) (5.00)

OTHER OPERATING EXPENSES 60,301 3,500

SPECIAL ITEM

==================================

TOT ADMIN SERVICES 437,968 376,167

(5.00) (5.00)

==================================

II. STWIDE PAYROLL/ACCTS

PAYABLE

PERSONAL SERVICE

CLASSIFIED POSITIONS 597,820 567,820

(24.00) (24.00)

UNCLASSIFIED POSITIONS 106,612 106,612

OTHER PERSONAL SERVICES 37,611 2,611

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 742,043 677,043

(24.00) (24.00)

OTHER OPERATING EXPENSES 82,352 3,300

==================================

TOTAL STATEWIDE

PAYROLL/ACCTS PAYABLE 824,395 680,343

(24.00) (24.00)

==================================

III. STATEWIDE FINANCIAL

REPORTING

PERSONAL SERVICE

CLASSIFIED POSITIONS 207,000 200,000

(6.00) (6.00)

OTHER PERSONAL SERVICES 90,773 10,773

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 297,773 210,773

(6.00) (6.00)

OTHER OPERATING EXPENSES 35,026 1,748

==================================

TOTAL STATEWIDE

FINANCIAL REPORTING 332,799 212,521

(6.00) (6.00)

==================================

IV. INFORMATION TECH

PERSONAL SERVICE

CLASSIFIED POSITIONS 240,000 40,000

(7.00)

OTHER PERSONAL SERVICES 5,070 70

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 245,070 40,070

(7.00)

OTHER OPERATING EXPENSES 177,038 2,065

==================================

TOT INFORMATION TECH 422,108 42,135

(7.00)

==================================

V. STWIDE ACCOUNTING SRVCS

PERSONAL SERVICE

CLASSIFIED POSITIONS 250,000 250,000

(5.00) (5.00)

OTHER PERSONAL SERVICES 7,824 7,824

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 257,824 257,824

(5.00) (5.00)

OTHER OPERATING EXPENSES 35,927 1,351

==================================

TOTAL STATEWIDE

ACCOUNTING SERVICES 293,751 259,175

(5.00) (5.00)

==================================

VI. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 521,467 422,147

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 521,467 422,147

==================================

TOTAL EMPLOYEE BENEFITS 521,467 422,147

==================================

COMPTROLLER GENERAL’S

OFFICE

TOTAL FUNDS AVAILABLE 2,832,488 1,992,488

TOTAL AUTH FTE POSITIONS (47.00) (40.00)

==================================

**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 62,937 62,937

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 154,944 154,944

(3.00) (3.00)

OTHER OPERATING EXPENSES 14,115 14,115

==================================

TOTAL ADMINISTRATION 169,059 169,059

(3.00) (3.00)

==================================

II. PROGRAMS AND SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,625,266 942,885

(64.00) (36.00)

UNCLASSIFIED POSITIONS 357,320

(3.00) (1.00)

OTHER PERSONAL SERVICES 10,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,992,586 942,885

(67.00) (37.00)

OTHER OPERATING EXPENSES 1,371,580 52,641

==================================

TOT PROGRAMS AND SERVICES 4,364,166 995,526

(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 CONTRIB

EMPLOYER CONTRIBUTIONS 968,270 349,139

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 968,270 349,139

==================================

TOTAL EMPLOYEE BENEFITS 968,270 349,139

==================================

STATE TREASURER’S OFFICE

TOTAL FUNDS AVAILABLE 9,502,217 1,513,724

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 5,634,864

(23.00)

*DIRECTOR OF RISK MANAGEMENT*

(1.00)

*SENIOR INVESTMENT OFFICER*

(2.00)

*INVESTMENT OFFICER*

(3.00)

*INVESTMENT ANALYST*

(3.00)

*DIRECTOR OF COMPLIANCE &*

*AUDIT*

(1.00)

*SENIOR REPORTING OFFICER*

(1.00)

*IT DIRECTOR*

(1.00)

OTHER PERSONAL SERVICES 166,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 5,800,864

(35.00)

OTHER OPERATING EXPENSES 3,034,026

==================================

TOTAL ADMINISTRATION 8,834,890

(35.00)

==================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 1,317,789

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 1,317,789

==================================

TOTAL EMPLOYEE BENEFITS 1,317,789

==================================

RETIREMENT SYSTEM

INVESTMENT COMMISSION

TOTAL FUNDS AVAILABLE 10,152,679

TOTAL AUTH FTE POSITIONS (35.00)

==================================

**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 862,827 522,936

(23.70) (13.57)

OTHER PERSONAL SERVICES 126,279 111,279

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,081,113 726,222

(24.70) (14.57)

OTHER OPERATING EXPENSES 428,389 127,389

SPECIAL ITEMS

BURIAL FLAGS 1,871 1,871

FUNERAL CAISSON 100,205 100,205

CIVIL AIR PATROL 5,000 5,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 107,076 107,076

==================================

TOTAL ADMINISTRATION 1,616,578 960,687

(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 1,974,144 733,414

==================================

TOTAL ARMORY OPERATIONS 2,069,568 733,414

(.55)

==================================

III. MILITARY PERSONNEL

PERSONAL SERVICE

CLASSIFIED POSITIONS

(.50) (.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE

(.50) (.50)

OTHER OPERATING EXPENSES 1 1

==================================

TOTAL MILITARY PERSONNEL 1 1

(.50) (.50)

==================================

V. BUILDINGS AND GROUNDS

PERSONAL SERVICE

CLASSIFIED POSITIONS 249,723 108,228

(13.75) (8.25)

OTHER PERSONAL SERVICES 7,139 3,239

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 256,862 111,467

(13.75) (8.25)

OTHER OPERATING EXPENSES 80,131 27,793

==================================

TOTAL BUILDINGS & GROUNDS 336,993 139,260

(13.75) (8.25)

==================================

VI. ARMY CONTRACT SUPP

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,088,589 11,840

(16.00) (.25)

OTHER PERSONAL SERVICES 3,925,954

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 5,014,543 11,840

(16.00) (.25)

OTHER OPERATING EXPENSES 21,896,545 73,300

==================================

TOT ARMY CONTRACT SUPP 26,911,088 85,140

(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 935,489 55,822

(31.50) (4.31)

OTHER PERSONAL SERVICES 1,243,831 56,814

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,179,320 112,636

(31.50) (4.31)

OTHER OPERATING EXPENSES 5,076,574 165,258

==================================

TOTAL MCENTIRE ANG BASE 7,255,894 277,894

(31.50) (4.31)

==================================

IX. EMERG PREPAREDNESS

PERSONAL SERVICE

CLASSIFIED POSITIONS 2,784,600 903,946

(74.00) (39.25)

OTHER PERSONAL SERVICES 358,390 18,882

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,142,990 922,828

(74.00) (39.25)

OTHER OPERATING EXPENSES 2,093,392 326,868

AID TO SUBDIVISIONS

ALLOC-MUNICIPALITIES 6,105,396

ALLOC CNTY-RESTRICTED 6,918,315 36,410

ALLOC OTHER ST AGENCIES 1,182,285

ALLOC OTHER ENTITIES 401,279

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 14,607,275 36,410

==================================

TOT EMERG PREPAREDNESS 19,843,657 1,286,106

(74.00) (39.25)

==================================

X. STATE GUARD

PERSONAL SERVICE

CLASSIFIED POSITIONS 68,385 68,385

(2.50) (2.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 68,385 68,385

(2.50) (2.50)

OTHER OPERATING EXPENSES 43,064 43,064

==================================

TOTAL STATE GUARD 111,449 111,449

(2.50) (2.50)

==================================

XI. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 3,666,933 618,019

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 3,666,933 618,019

==================================

TOTAL EMPLOYEE BENEFITS 3,666,933 618,019

==================================

XII. NON-RECURRING APPRO

ARMORY MAINTENANCE 250,000 250,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL NON-RECURRING APPRO 250,000 250,000

==================================

TOTAL NON-RECURRING 250,000 250,000

==================================

ADJUTANT GENERAL’S OFFICE

TOTAL RECURRING BASE 66,575,454 4,211,970

TOTAL FUNDS AVAILABLE 66,825,454 4,461,970

TOTAL AUTH FTE POSITIONS (165.50) (69.63)

==================================

**SECTION 79**

E28-ELECTION COMMISSION

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION:

PERSONAL SERVICE

EXECUTIVE DIRECTOR 84,375 84,375

(1.00) (1.00)

CLASSIFIED POSITIONS 98,735 34,938

(6.50) (4.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 183,110 119,313

(7.50) (5.00)

OTHER OPERATING EXPENSES 329,101 102,198

==================================

TOTAL ADMINISTRATION 512,211 221,511

(7.50) (5.00)

==================================

II. VOTER SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 238,481 238,481

(9.00) (9.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 238,481 238,481

(9.00) (9.00)

OTHER OPERATING EXPENSES 167,919 167,919

==================================

TOTAL VOTER SERVICES 406,400 406,400

(9.00) (9.00)

==================================

III. PUBLIC INFO/TRAINING

PERSONAL SERVICE

CLASSIFIED POSITIONS 19,246 19,246

(3.00) (3.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 19,246 19,246

(3.00) (3.00)

OTHER OPERATING EXPENSES 35,000

==================================

TOTAL PUBLIC

INFORMATION/TRAINING 54,246 19,246

(3.00) (3.00)

==================================

IV. DISTRIBUTION TO SUBDIV

AID CNTY-LOCAL REGIS EXP 533,000 533,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 533,000 533,000

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TOTAL DISTRIBUTION TO

SUBDIVISIONS 533,000 533,000

==================================

V. STWIDE/SPECIAL PRIMARIES

SPECIAL ITEMS:

STATEWIDE PRIMARIES 100,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 100,000

==================================

TOTAL STATEWIDE/SPECIAL

PRIMARIES 100,000

==================================

VI. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 220,086 205,086

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 220,086 205,086

==================================

TOTAL EMPLOYEE BENEFITS 220,086 205,086

==================================

VII. NON-RECURRING APPRO

VOTER IDENTIFICATION 535,000 535,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT NON-RECURRING APPRO 535,000 535,000

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TOTAL NON-RECURRING 535,000 535,000

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ELECTION COMMISSION

TOTAL RECURRING BASE 1,825,943 1,385,243

TOTAL FUNDS AVAILABLE 2,360,943 1,920,243

TOTAL AUTH FTE POSITIONS (19.50) (17.00)

==================================

**SECTION 80A**

F03-BUDGET AND CONTROL BOARD

**TOTAL FUNDS GENERAL FUNDS**

I. OFF OF EXECUTIVE DIRECTOR

A. BOARD ADMINISTRATION

PERSONAL SERVICE:

EXECUTIVE DIRECTOR 173,380 173,380

(1.00) (1.00)

CLASSIFIED POSITIONS 108,293 45,351

(3.04) (.90)

UNCLASSIFIED POSITIONS 226,205 79,577

(2.00) (.60)

OTHER PERSONAL SERVICES 20,560 20,560

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 528,438 318,868

(6.04) (2.50)

OTHER OPERATING EXPENSES 120,425 25,390

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL BOARD ADMIN 648,863 344,258

(6.04) (2.50)

==================================

B. GENERAL COUNSEL

PERSONAL SERVICE:

CLASSIFIED POSITIONS 126,000

(3.00)

UNCLASSIFIED POSITIONS 636,500

(6.00)

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TOTAL PERSONAL SERVICE 762,500

(9.00)

OTHER OPERATING EXPENSES 137,500

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TOTAL GENERAL COUNSEL 900,000

(9.00)

==================================

TOTAL OFFICE OF EXECUTIVE

DIRECTOR 1,548,863 344,258

(15.04) (2.50)

==================================

II. OPERATIONS AND EXEC

TRAINING

A. AGENCY SUPPORT

PERSONAL SERVICE:

CLASSIFIED POSITIONS 140,971 46,005

(5.50) (2.35)

UNCLASSIFIED POSITIONS 153,800 34,090

(1.00) (.30)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 294,771 80,095

(6.50) (2.65)

OTHER OPERATING EXPENSES 12,026 1,741

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL AGENCY SUPPORT 306,797 81,836

(6.50) (2.65)

==================================

B. INTERNAL OPERATIONS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,309,183 395,459

(34.65) (10.16)

UNCLASSIFIED POSITIONS 339,309 101,793

(3.01) (.90)

OTHER PERSONAL SERVICES 74,517 27,826

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,723,009 525,078

(37.66) (11.06)

OTHER OPERATING EXPENSES 928,046 641,190

SPECIAL ITEM:

***[[16]](#footnote-16)\*\*ETV COVERAGE 513,269 513,269***

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 513,269 513,269

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT INTERNAL OPERATIONS 3,164,324 1,679,537

(37.66) (11.06)

==================================

TOTAL OPERATIONS AND

EXECUTIVE TRAINING 3,471,121 1,761,373

(44.16) (13.71)

==================================

III. INTERNAL AUDIT

PERSONAL SERVICE:

CLASSIFIED POSITIONS 303,940 67,178

(6.00) (1.80)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 303,940 67,178

(6.00) (1.80)

OTHER OPERATING EXPENSES 51,015 1,270

==================================

TOT INTERNAL AUDIT AND

PERFORMANCE REVIEW 354,955 68,448

(6.00) (1.80)

==================================

IV. BUDGET & ANALYSES DIV

A. OFFICE OF STATE BUDGET

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,190,429 1,190,429

(21.83) (21.83)

UNCLASSIFIED POSITIONS 317,863 317,863

(3.99) (3.99)

OTHER PERSONAL SERVICES 60,865 60,865

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,569,157 1,569,157

(25.82) (25.82)

OTHER OPERATING EXPENSES 208,885 208,885

SPECIAL ITEM:

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT OFFICE OF STATE BUDGET 1,778,042 1,778,042

(25.82) (25.82)

==================================

B. OFFICE OF RESEARCH &

STATISTICS

1. ADMINISTRATION

PERSONAL SERVICE:

CLASSIFIED POSITIONS 406,805 183,833

(8.00) (3.70)

UNCLASSIFIED POSITIONS 122,170 85,519

(1.00) (.70)

OTHER PERSONAL SERVICES 43,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 571,975 269,352

(9.00) (4.40)

OTHER OPERATING EXPENSES 121,371 28,083

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ADMINISTRATION 693,346 297,435

(9.00) (4.40)

==================================

2. ECONOMIC RESEARCH

PERSONAL SERVICE:

CLASSIFIED POSITIONS 192,495 192,495

(4.00) (4.00)

UNCLASSIFIED POSITIONS 121,833 121,833

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 314,328 314,328

(5.00) (5.00)

OTHER OPERATING EXPENSES 34,730 34,730

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ECONOMIC RESEARCH 349,058 349,058

(5.00) (5.00)

==================================

3. HLTH AND DEMOGRAPHIC

STATISTICS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,762,587 267,737

(24.00) (6.00)

OTHER PERSONAL SERVICES 554,043

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 2,316,630 267,737

(24.00) (6.00)

OTHER OPERATING EXPENSES 1,220,091 150,168

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL HEALTH AND

DEMOGRAPHIC STATISTICS 3,536,721 417,905

(24.00) (6.00)

==================================

4. DIGITAL CARTOGRAPHY

PERSONAL SERVICE:

CLASSIFIED POSITIONS 91,871 91,871

(3.00) (3.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 91,871 91,871

(3.00) (3.00)

OTHER OPERATING EXPENSES 63,100 63,100

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIGITAL CARTOGRAPHY 154,971 154,971

(3.00) (3.00)

==================================

5. GEODETIC AND MAPPING

SURVEY

PERSONAL SERVICE:

CLASSIFIED POSITIONS 468,411 404,833

(10.00) (10.00)

OTHER PERSONAL SERVICES 61,563

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 529,974 404,833

(10.00) (10.00)

OTHER OPERATING EXPENSES 317,376 50,436

SPECIAL ITEMS:

MAPPING 195,831 195,831

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 195,831 195,831

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL GEODETIC AND

MAPPING SURVEY 1,043,181 651,100

(10.00) (10.00)

==================================

6. SUCCESSFUL CHILDREN’S

PROJECT

PERSONAL SERVICE:

CLASSIFIED POSITIONS 66,000

(2.00)

UNCLASSIFIED POSITIONS 80,238

(1.00)

OTHER PERSONAL SERVICES 47,470

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 193,708

(3.00)

OTHER OPERATING EXPENSES 98,292

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SUCCESSFUL

CHILDREN’S PROJECT 292,000

(3.00)

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**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT OFFICE OF RESEARCH &

STATISTICS 6,069,277 1,870,469

(54.00) (28.40)

==================================

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 26,334 26,334

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 346,943 346,943

(4.00) (4.00)

==================================

D. OFFICE OF HUMAN RESOURCES

1. ADMINISTRATION

PERSONAL SERVICE:

CLASSIFIED POSITIONS 207,662 207,662

(4.00) (4.00)

UNCLASSIFIED POSITIONS 116,984 116,984

(1.00) (1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 324,646 324,646

(5.00) (5.00)

OTHER OPERATING EXPENSES 56,500 56,500

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ADMINISTRATION 381,146 381,146

(5.00) (5.00)

==================================

2. HUMAN RESOURCE CONSULT

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,011,681 1,011,681

(19.17) (19.17)

OTHER PERSONAL SERVICES 3,000 3,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,014,681 1,014,681

(19.17) (19.17)

OTHER OPERATING EXPENSES 366,603 366,603

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL HUMAN RESOURCE

CONSULTING 1,381,284 1,381,284

(19.17) (19.17)

==================================

3. HUMAN RESOURCE

DEVELOPMENT SERVICES

PERSONAL SERVICE:

CLASSIFIED POSITIONS 370,027 87,800

(9.25) (3.00)

UNCLASSIFIED POSITIONS 98,715 98,715

(1.00) (1.00)

OTHER PERSONAL SERVICES 1,122,750

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,591,492 186,515

(10.25) (4.00)

OTHER OPERATING EXPENSES 215,237 30,237

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL HUMAN RESOURCE

DEVELOPMENT SERVICES 1,806,729 216,752

(10.25) (4.00)

==================================

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TOTAL OFFICE OF HUMAN

RESOURCES 3,569,159 1,979,182

(34.42) (28.17)

==================================

E. CONFEDERATE RELIC ROOM &

MILITARY MUSEUM

PERSONAL SERVICE:

CLASSIFIED POSITIONS 219,000 219,000

(7.00) (7.00)

UNCLASSIFIED POSITIONS 77,000 77,000

(1.00) (1.00)

OTHER PERSONAL SERVICES 10,000 10,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 306,000 306,000

(8.00) (8.00)

OTHER OPERATING EXPENSES 428,882 370,782

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SC CONFEDERATE

RELIC ROOM AND MILIT 734,882 676,782

(8.00) (8.00)

==================================

TOTAL BUDGET AND

ANALYSES DIVISION 12,498,303 6,651,418

(126.24) (94.39)

==================================

V. DIV OF GENERAL SERVICES

A. BUSINESS OPERATIONS

PERSONAL SERVICE

CLASSIFIED POSITIONS 668,653

(13.00)

UNCLASSIFIED POSITIONS 120,154

(2.00)

OTHER PERSONAL SERVICES 75,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 863,807

(15.00)

OTHER OPERATING EXPENSES 450,382

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL BUSINESS OPERATIONS 1,314,189

(15.00)

==================================

B. FACILITIES MANAGEMENT

1. FACILITIES MANAGEMENT

PERSONAL SERVICE:

CLASSIFIED POSITIONS 4,050,702

(143.13)

UNCLASSIFIED POSITIONS 95,000

(1.00)

OTHER PERSONAL SERVICES 189,986

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 4,335,688

(144.13)

OTHER OPERATING EXPENSES 13,673,088

SPECIAL ITEMS:

CAPITAL COMPLEX RENT 719,781 719,781

STATE HOUSE MAINT &

OPERATION 658,000 658,000

MANSION & GROUNDS 126,000 126,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 1,503,781 1,503,781

PERMANENT IMPROVEMENTS:

PERMANENT IMPROVEMENTS 3,000,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERM IMPROVEMENTS 3,000,000

DEBT SERVICE

PRINCIPAL - LOAN NOTE 107,490

INTEREST - LOAN NOTE 1,888

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DEBT SERVICE 109,378

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT FACILITIES MGMT 22,621,935 1,503,781

(144.13)

==================================

C. AGENCY SERVICES

1. SURPLUS PROPERTY

PERSONAL SERVICE:

CLASSIFIED POSITIONS 606,281

(22.35)

UNCLASSIFIED POSITIONS 33,200

(.23)

OTHER PERSONAL SERVICES 122,650

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 762,131

(22.58)

OTHER OPERATING EXPENSES 643,089

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SURPLUS PROPERTY 1,405,220

(22.58)

==================================

2. INTRA STATE MAIL

PERSONAL SERVICE:

CLASSIFIED POSITIONS 232,166

(13.00)

UNCLASSIFIED POSITIONS

(.06)

OTHER PERSONAL SERVICES 320,929

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 553,095

(13.06)

OTHER OPERATING EXPENSES 428,416

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL INTRA STATE MAIL 981,511

(13.06)

==================================

3. PARKING

PERSONAL SERVICE:

CLASSIFIED POSITIONS 64,290

(3.25) (2.25)

UNCLASSIFIED POSITIONS

(.02)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 64,290

(3.27) (2.25)

OTHER OPERATING EXPENSES 201,190

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PARKING 265,480

(3.27) (2.25)

==================================

5. STATE FLEET MANAGEMENT

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,158,773

(34.97)

UNCLASSIFIED POSITIONS 61,657

(.65)

OTHER PERSONAL SERVICES 89,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,309,430

(35.62)

OTHER OPERATING EXPENSES 18,485,101

DEBT SERVICE:

PRINCIPAL 1,953,060

INTEREST 161,402

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DEBT SERVICE 2,114,462

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT STATE FLEET MGMT 21,908,993

(35.62)

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**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL AGENCY SERVICES 24,561,204

(74.53) (2.25)

==================================

D. STATE BUILDING &

PROPERTY SERVICES

PERSONAL SERVICE:

CLASSIFIED POSITIONS 273,336

(9.00)

UNCLASSIFIED POSITIONS 84,000

(1.56)

OTHER PERSONAL SERVICES 10,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 367,336

(10.56)

OTHER OPERATING EXPENSES 232,110

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL STATE BUILDING &

PROPERTY SERVICES 599,446

(10.56)

==================================

TOTAL DIVISION OF

GENERAL SERVICES 49,096,774 1,503,781

(244.22) (2.25)

==================================

VI. PROCUREMENT SERVICES

DIVISION

PERSONAL SERVICE:

CLASSIFIED POSITIONS 3,082,826 905,917

(61.99) (19.99)

UNCLASSIFIED POSITIONS 170,438 115,776

(1.50) (1.00)

OTHER PERSONAL SERVICES 59,367

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,312,631 1,021,693

(63.49) (20.99)

OTHER OPERATING EXPENSES 838,820 163,799

==================================

TOTAL PROCUREMENT

SERVICES DIVISION 4,151,451 1,185,492

(63.49) (20.99)

==================================

VII. INSURANCE AND GRANTS

DIVISION

A. OFFICE OF INSURANCE

RESERVE FUND

PERSONAL SERVICE:

CLASSIFIED POSITIONS 2,829,636

(59.75)

UNCLASSIFIED POSITIONS 278,106

(2.35)

OTHER PERSONAL SERVICES 18,360

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 3,126,102

(62.10)

OTHER OPERATING EXPENSES 3,409,918

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT OFFICE OF INSURANCE

RESERVE FUND 6,536,020

(62.10)

==================================

B. EMPLOYEE INSURANCE

PERSONAL SERVICE:

CLASSIFIED POSITIONS 4,694,833

(87.98)

UNCLASSIFIED POSITIONS 328,057

(2.45)

OTHER PERSONAL SERVICES 240,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 5,262,890

(90.43)

OTHER OPERATING EXPENSES 4,162,981

SPECIAL ITEMS:

ADOPTION ASSISTANCE PROG 300,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 300,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL EMPLOYEE INSURANCE 9,725,871

(90.43)

==================================

C. OFF OF LOCAL GOVERNMENT

1. ADMINISTRATION

PERSONAL SERVICE:

CLASSIFIED POSITIONS

(1.00) (1.00)

UNCLASSIFIED POSITIONS

(1.50) (1.50)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE

(2.50) (2.50)

OTHER OPERATING EXPENSES 105,000

SPECIAL ITEMS:

TOBACCO SETTLEMENT LOCAL

GOVERNMENT FUND 3,500,000

LOCAL GOVT GRANTS PROG 1,360,000 1,360,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 4,860,000 1,360,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL ADMINISTRATION 4,965,000 1,360,000

(2.50) (2.50)

==================================

2. STATE REVOLVING FUND

A. LOAN OPERATIONS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 366,000

(5.80)

UNCLASSIFIED POSITIONS 64,000

(1.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 430,000

(6.80)

OTHER OPERATING EXPENSES 175,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL LOAN OPERATIONS 605,000

(6.80)

B. LOANS

SPECIAL ITEMS:

***[[17]](#footnote-17)\*\*LOANS 1,578,385 878,385***

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 1,578,385 878,385

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL LOANS 1,578,385 878,385

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOT STATE REVOLVING FUND 2,183,385 878,385

(6.80)

==================================

3. SC RURAL INFRASTRUCTURE

BANK TRUST FUND

SPECIAL ITEMS:

SC RURAL INFRASTRUCTURE FUND 15,000 15,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SPECIAL ITEMS 15,000 15,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL SC RURAL

INFRAS BANK TRUST FUND 15,000 15,000

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**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL OFFICE OF LOCAL

GOVERNMENT 7,163,385 2,253,385

(9.30) (2.50)

==================================

D. ENERGY OFFICE

1. ENERGY PROGRAM

PERSONAL SERVICE:

CLASSIFIED POSITIONS 856,626

(13.95)

UNCLASSIFIED POSITIONS 7,000

(.60)

OTHER PERSONAL SERVICES 135,515

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 999,141

(14.55)

OTHER OPERATING EXPENSES 1,813,863

DISTRIBUTION TO SUBDIV

ALLOC MUNI-RESTRICTED 571,000

ALLOC CNTY-RESTRICTED 1,392,000

ALLOC SCHOOL DIST 1,980,000

ALLOC OTHER ST AGENCIES 2,082,000

ALLOC OTHER ENTITIES 785,000

ALLOC PLANNING DIST 10,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL DIST SUBDIVISIONS 6,820,000

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TOTAL ENERGY PROGRAM 9,633,004

(14.55)

==================================

2. RADIOACTIVE WASTE

PERSONAL SERVICE:

CLASSIFIED POSITIONS 121,689

(2.65)

UNCLASSIFIED POSITIONS

(.50)

OTHER PERSONAL SERVICES 33,104

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 154,793

(3.15)

OTHER OPERATING EXPENSES 150,000

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TOTAL RADIOACTIVE WASTE 304,793

(3.15)

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TOTAL ENERGY OFFICE 9,937,797

(17.70)

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TOTAL INSURANCE &

GRANTS DIVISION 33,363,073 2,253,385

(179.53) (2.50)

==================================

VIII. DIV OF STATE

INFORMATION TECHNOLOGY

A. SUPPORT SERVICES

PERSONAL SERVICE:

CLASSIFIED POSITIONS 1,621,345

(37.00)

UNCLASSIFIED POSITIONS 245,206

(2.00)

OTHER PERSONAL SERVICES 41,602

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 1,908,153

(39.00)

OTHER OPERATING EXPENSES 1,500,000

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TOTAL SUPPORT SERVICES 3,408,153

(39.00)

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B. DSIT OPERATIONS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 6,809,173

(172.00)

UNCLASSIFIED POSITIONS 120,788

(1.00)

OTHER PERSONAL SERVICES 696,502

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 7,626,463

(173.00)

OTHER OPERATING EXPENSES 27,730,573

SPECIAL ITEMS:

SERVICE CONTRACT 800MHZ 1,238,247 1,238,247

SCHOOL TECHNOLOGY 21,960,000

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TOTAL SPECIAL ITEMS 23,198,247 1,238,247

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TOTAL DSIT OPERATIONS 58,555,283 1,238,247

(173.00)

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C. IT PLANNING & MGMT

SERVICES

PERSONAL SERVICE:

CLASSIFIED POSITIONS 5,908,722 3,292,125

(102.50) (66.90)

UNCLASSIFIED POSITIONS 120,000 116,951

(1.00) (1.00)

OTHER PERSONAL SERVICES 630,084 200,000

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TOTAL PERSONAL SERVICE 6,658,806 3,609,076

(103.50) (67.90)

OTHER OPERATING EXPENSES 9,071,014 4,934,385

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TOTAL IT PLANNING AND

MANAGEMENT SERVICES 15,729,820 8,543,461

(103.50) (67.90)

==================================

TOTAL DIVISION OF STATE

INFORMATION TECHNOLOG 77,693,256 9,781,708

(315.50) (67.90)

==================================

IX. SC RETIREMENT SYSTEMS

PERSONAL SERVICE:

CLASSIFIED POSITIONS 8,680,777

(184.00)

UNCLASSIFIED POSITIONS 947,331

(10.00)

OTHER PERSONAL SERVICES 272,829

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TOTAL PERSONAL SERVICE 9,900,937

(194.00)

OTHER OPERATING EXPENSES 7,300,753

==================================

TOT SC RETIREMENT SYSTEMS 17,201,690

(194.00)

==================================

X. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 18,175,197 3,157,892

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TOTAL FRINGE BENEFITS 18,175,197 3,157,892

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TOTAL EMPLOYEE BENEFITS 18,175,197 3,157,892

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BUDGET AND CONTROL BOARD

TOTAL FUNDS AVAILABLE 217,554,683 26,707,755

TOTAL AUTH FTE POSITIONS (1,188.18) (206.04)

==================================

**SECTION 80B**

F27-B & C-AUDITOR’S OFFICE

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

STATE AUDITOR

(1.00) (1.00)

CLASSIFIED POSITIONS 144,451 144,451

(3.00) (3.00)

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TOTAL PERSONAL SERVICE 144,451 144,451

(4.00) (4.00)

OTHER OPERATING EXPENSES 1,000 1,000

==================================

TOTAL ADMINISTRATION 145,451 145,451

(4.00) (4.00)

==================================

II. AUDITS

PERSONAL SERVICE

CLASSIFIED POSITIONS 1,608,619 1,198,728

(32.00) (29.00)

UNCLASSIFIED POSITIONS 104,310 104,310

(2.00) (2.00)

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TOTAL PERSONAL SERVICE 1,712,929 1,303,038

(34.00) (31.00)

OTHER OPERATING EXPENSES 678,520 295,794

==================================

TOTAL AUDITS 2,391,449 1,598,832

(34.00) (31.00)

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III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 583,378 460,495

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TOTAL FRINGE BENEFITS 583,378 460,495

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TOTAL EMPLOYEE BENEFITS 583,378 460,495

==================================

B & C-AUDITOR’S OFFICE

TOTAL FUNDS AVAILABLE 3,120,278 2,204,778

TOTAL AUTH FTE POSITIONS (38.00) (35.00)

==================================

**SECTION 80C**

F30-B & C-EMPLOYEE BENEFITS

**TOTAL FUNDS GENERAL FUNDS**

I. STATE EMPLOYER CONTRIB

UNEMPLOYMENT COMP INS 1,895 1,895

ST 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 INSURANCE

AND ANNUITY FUND 11,041 11,041

RETIREMENT SPPL-POL OFF 53,178 53,178

PENSIONS-RET NATL GUARD 3,937,483 3,937,483

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TOTAL FRINGE BENEFITS 5,684,568 5,684,568

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TOTAL STATE EMPLOYER

CONTRIBUTIONS 5,684,568 5,684,568

==================================

II. STATE EMPLOYEE BENEFITS

B. BASE PAY INCREASE

PERSONAL SERVICE

EMPLOYEE PAY PLAN 684,132 474,751

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TOTAL PERSONAL SERVICE 684,132 474,751

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TOTAL BASE PAY INCREASE 684,132 474,751

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C. RATE INCREASES

HLTH INSURANCE-EMPLOYER

CONTRIBUTIONS 63,601,000 63,601,000

OPEB TRUST FUND PAYMENT 2,375,300 2,375,300

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TOTAL RATE INCREASE 65,976,300 65,976,300

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TOT ST EMPLOYEE BENEFITS 66,660,432 66,451,051

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TOTAL FRINGE BENEFITS 65,976,300 65,976,300

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B & C-EMPLOYEE BENEFITS

TOTAL FUNDS AVAILABLE 72,345,000 72,135,619

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**SECTION 80D**

F31-CAPITAL RESERVE FUND

**TOTAL FUNDS GENERAL FUNDS**

I. RESERVE FUND

SPECIAL ITEM

CAPITAL RESERVE FUND 104,837,915 104,837,915

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TOTAL SPECIAL ITEMS 104,837,915 104,837,915

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TOTAL RESERVE FUNDS 104,837,915 104,837,915

==================================

CAPITAL RESERVE FUND

TOTAL FUNDS AVAILABLE 104,837,915 104,837,915

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TOT BUDGET & CONTROL BD 397,857,876 205,886,067

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TOTAL AUTH FTE POSITIONS (1,226.18) (241.04)

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**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 252,745 252,745

(10.00) (10.00)

UNCLASSIFIED POSITIONS 123,375 123,375

(2.00) (2.00)

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 506,183 506,183

(13.00) (13.00)

OTHER OPERATING EXPENSES 52,500 52,500

==================================

TOTAL ADMINISTRATIVE

AND PROGRAM SUPPORT 558,683 558,683

(13.00) (13.00)

==================================

II. PROGRAMS AND SRVCS

A. SUPPORT SERVICES

PERSONAL SERVICE

CLASSIFIED POSITIONS 5,187,384 4,873,416

(128.00) (119.00)

NEW POSITIONS:

OTHER PERSONAL SERVICES 150,000 100,000

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 5,337,384 4,973,416

(128.00) (119.00)

OTHER OPERATING EXPENSES 20,635,401 1,198,658

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TOTAL SUPPORT SERVICES 25,972,785 6,172,074

(128.00) (119.00)

==================================

B. REVENUE & REGULATORY

PERSONAL SERVICE

CLASSIFIED POSITIONS 23,005,318 22,635,964

(609.50) (595.50)

NEW POSITIONS:

OTHER PERSONAL SERVICES 1,000,000 550,000

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TOTAL PERSONAL SERVICE 24,005,318 23,185,964

(609.50) (595.50)

OTHER OPERATING EXPENSES 2,440,125 1,681,517

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TOT REVENUE & REGULATORY 26,445,443 24,867,481

(609.50) (595.50)

==================================

C. LEGAL, POLICY & LEGIS

PERSONAL SERVICE

CLASSIFIED POSITIONS 505,992 505,992

(12.00) (12.00)

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TOTAL PERSONAL SERVICE 505,992 505,992

(12.00) (12.00)

OTHER OPERATING EXPENSES 80,000 80,000

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TOTAL LEGAL, POLICY &

LEGISLATIVE 585,992 585,992

(12.00) (12.00)

==================================

TOT PROGRAMS AND SERVICES 53,004,220 31,625,547

(749.50) (726.50)

==================================

III. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 9,557,827 9,057,407

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL FRINGE BENEFITS 9,557,827 9,057,407

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TOTAL EMPLOYEE BENEFITS 9,557,827 9,057,407

==================================

DEPARTMENT OF REVENUE

TOTAL FUNDS AVAILABLE 63,120,730 41,241,637

TOTAL AUTH FTE POSITIONS (762.50) (739.50)

==================================

**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 344,402 116,354

(9.00) (6.00)

OTHER PERSONAL SERVICES 18,187 3,187

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 430,567 187,519

(10.00) (7.00)

OTHER OPERATING EXPENSES 230,000

==================================

TOTAL ADMINISTRATION 660,567 187,519

(10.00) (7.00)

==================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 114,524 70,064

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TOTAL FRINGE BENEFITS 114,524 70,064

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TOTAL EMPLOYEE BENEFITS 114,524 70,064

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STATE ETHICS COMMISSION

TOTAL FUNDS AVAILABLE 775,091 257,583

TOTAL AUTH FTE POSITIONS (10.00) (7.00)

==================================

**SECTION 83**

S60-PROCUREMENT REVIEW PANEL

**TOTAL FUNDS GENERAL FUNDS**

I. ADMINISTRATION

PERSONAL SERVICE

CLASSIFIED POSITIONS 75,175 75,175

(2.00) (2.00)

OTHER PERSONAL SERVICES 469 469

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

TOTAL PERSONAL SERVICE 75,644 75,644

(2.00) (2.00)

OTHER OPERATING EXPENSES 17,735 14,735

==================================

TOTAL ADMINISTRATION 93,379 90,379

(2.00) (2.00)

==================================

II. EMPLOYEE BENEFITS

C. STATE EMPLOYER CONTRIB

EMPLOYER CONTRIBUTIONS 20,633 20,633

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TOTAL FRINGE BENEFITS 20,633 20,633

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TOTAL EMPLOYEE BENEFITS 20,633 20,633

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PROCUREMENT REVIEW PANEL

TOTAL FUNDS AVAILABLE 114,012 111,012

TOTAL AUTH FTE POSITIONS (2.00) (2.00)

==================================

**SECTION 84**

V04-DEBT SERVICE

**TOTAL FUNDS GENERAL FUNDS**

I. GENERAL OBLIG BONDS

(G.O.) BONDS

SUBJECT TO DEBT SERVICE

LIMITATION:

CAPITAL IMPRVMNT BONDS 66,747,215 66,747,215

AIR CARRIER HUB BONDS 4,433,800 4,433,800

STATE SCHOOL FACILITIES

BONDS 70,171,800 70,171,800

ECONOMIC DEV BONDS 36,111,323 36,111,323

RESEARCH UNIV BONDS 21,181,711 21,181,711

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TOTAL DEBT SERVICE 198,645,849 198,645,849

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TOT GEN OBLIGATION BONDS 198,645,849 198,645,849

==================================

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

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TOTAL DEBT SERVICE 565,021 565,021

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TOT SPECIAL BONDS & STOCKS 565,021 565,021

==================================

DEBT SERVICE

TOTAL FUNDS AVAILABLE 199,210,870 199,210,870

==================================

**SECTION 86**

X22-AID TO SUBDIVISIONS-STATE TREASURER

**TOTAL FUNDS GENERAL FUNDS**

I. AID TO SUBDIVISIONS

DISTRIBUTION TO SUBDIV:

AID TO FIRE DISTRICTS 10,281,287 10,281,287

AID - LOCAL GOV’T FUND 182,619,411 182,619,411

AID PLANNING DISTRICTS 556,253 556,253

AID TO COUNTY VETERANS’

OFFICES 247,507 247,507

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TOTAL DIST SUBDIVISIONS 193,704,458 193,704,458

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TOTAL AID TO SUBDIV-

FORMULA FUNDED 193,704,458 193,704,458

==================================

II. AID TO SUBDIV CATEGORIC

CATEGORIC 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 1,235,644 1,235,644

AID CNTY-TREASURERS 1,235,643 1,235,643

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TOTAL DIST SUBDIVISIONS 2,791,012 2,791,012

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TOTAL AID TO SUBDIVISIONS-

CATEGORICAL GRANT 2,791,012 2,791,012

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AID TO SUBDIVISIONS-STATE

TREASURER

TOTAL FUNDS AVAILABLE 196,495,470 196,495,470

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**SECTION 86A**

X44-AID TO SUBDIVISIONS-DEPARTMENT OF REVENUE

**TOTAL FUNDS GENERAL FUNDS**

I. AID TO SUBDIVISIONS-DEPT

OF REVENUE

DISTRIBUTION TO SUBDIV:

AID TO COUNTIES-HOMESTEAD

EXEMPTION FUND 72,571,741 72,571,741

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TOTAL DIST SUBDIVISIONS 72,571,741 72,571,741

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TOTAL AID TO SUBDIVISIONS-

DEPT OF REVENUE 72,571,741 72,571,741

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AID TO SUBDIVISIONS-

DEPARTMENT OF REVENUE

TOTAL FUNDS AVAILABLE 72,571,741 72,571,741

==================================

**SECTION 87**

RECAPITULATION

**AGENCY TOTAL FUNDS GENERAL FUNDS**

H63 DEPARTMENT OF EDUCATION 3,290,268,490 1,953,530,546

H66 LOTTERY EXPENDITURE ACCOUNT 266,500,000

H71 WIL LOU GRAY OPPORTUNITY SCH 6,556,615 4,886,000

H75 SCH FOR THE DEAF & THE BLIND 30,528,901 13,963,580

L12 JOHN DE LA HOWE SCHOOL 4,830,203 4,218,095

H03 COMMISSION ON HIGHER EDUCATION 122,636,390 108,732,699

H06 HIGHER EDUCATION TUITION GRANT 27,328,675 21,993,015

H09 THE CITADEL 132,951,140 8,362,933

H12 CLEMSON UNIV (EDUC & GENERAL) 799,257,145 58,900,258

H15 UNIVERSITY OF CHARLESTON 218,370,875 17,834,379

H17 COASTAL CAROLINA UNIVERSITY 159,456,650 8,478,680

H18 FRANCIS MARION UNIVERSITY 50,373,919 10,167,897

H21 LANDER UNIVERSITY 39,401,433 5,763,274

H24 SOUTH CAROLINA STATE UNIV 149,087,527 11,184,786

H27 UNIV OF SOUTH CAROLINA 898,107,846 94,957,290

H29 U S C-AIKEN CAMPUS 50,831,151 5,834,966

H34 U S C-UPSTATE 81,513,108 7,688,756

H36 U S C-BEAUFORT CAMPUS 22,227,850 1,344,714

H37 U S C-LANCASTER CAMPUS 17,271,388 1,450,359

H38 U S C-SALKEHATCHIE CAMPUS 11,609,943 1,235,873

H39 U S C-SUMTER CAMPUS 13,894,076 2,297,158

H40 U S C-UNION CAMPUS 5,117,111 560,614

H47 WINTHROP UNIVERSITY 142,729,955 12,231,202

H51 MEDICAL UNIV OF SOUTH CAROLIINA 638,179,904 50,809,602

H53 AREA HEALTH EDUCATION CONSORT 11,839,458 8,438,694

H59 TECHNICAL & COMPREHENSIVE EDUC 619,033,988 106,317,224

H67 EDUCATIONAL TELEVISION COMM 19,730,684

H73 VOCATIONAL REHABILITATION 139,035,347 8,479,941

J02 DEPT OF HEALTH AND HUMAN SERV 5,796,543,317 917,495,132

J04 DEPT OF HEALTH AND ENVIRONMENT 553,137,042 89,358,686

J12 DEPT OF MENTAL HEALTH 377,949,577 131,596,677

J16 DEPT OF DISABILITIES AND SPECI 574,821,518 166,795,610

J20 DEPT OF ALCOHOL & OTHER DRUG AB 32,552,103 6,248,379

L04 DEPARTMENT OF SOCIAL SERVICES 2,228,749,326 119,276,495

L24 COMMISSION FOR THE BLIND 10,680,300 2,195,975

H79 DEPARTMENT OF ARCHIVES AND HIST 5,153,581 2,178,397

H87 STATE LIBRARY 10,720,773 7,795,907

H91 ARTS COMMISSION 3,605,566 1,927,795

H95 STATE MUSEUM COMMISSION 4,493,220 2,694,720

L32 HOUSING FINANCE AND DEVELOP 176,763,227

P12 FORESTRY COMMISSION 22,080,050 9,878,203

P16 DEPARTMENT OF AGRICULTURE 11,902,333 2,868,534

P20 CLEMSON UNIV (PUBLIC SERVICE ACT) 62,343,568 27,666,828

P21 SC STATE UNIV (PUBLIC SERVICE ACT) 5,970,325 2,014,564

P24 DEPT OF NATURAL RESOURCES 89,652,608 14,517,799

P26 SEA GRANT CONSORTIUM 6,929,892 327,392

P28 DEPT OF PARKS, RECREATION & TOUR 59,265,015 17,208,401

P32 DEPARTMENT OF COMMERCE 76,878,515 3,888,515

P34 JOBS-ECONOMIC DEVELOPMENT AUTH 384,000

P36 PATRIOTS POINT DEVELOPMENT AUTH 8,344,637

B04 JUDICIAL DEPARTMENT 63,104,729 37,631,743

E20 ATTORNEY GENERAL’S OFFICE 17,181,790 3,555,379

E21 PROSECUTION COORDINATION COMM 14,206,168 8,284,083

E23 COMMISSION ON INDIGENT DEFENSE 22,223,798 8,486,441

D10 GOVERNOR’S OFF-STATE LAW ENFOR 64,154,567 23,443,910

K05 DEPARTMENT OF PUBLIC SAFETY 151,020,050 65,774,585

N20 LAW ENFORCEMENT TRAINING COUNC 15,414,127 1,178,127

N04 DEPARTMENT OF CORRECTIONS 413,535,554 353,799,307

N08 DEPT OF PROBATION, PAROLE & PARD 51,894,423 20,470,931

N12 DEPARTMENT OF JUVENILE JUSTICE 113,355,950 89,478,058

L36 HUMAN AFFAIRS COMMISSION 1,837,359 1,248,731

L46 STATE COMMISSION FOR MINORITY 705,713 374,713

R04 PUBLIC SERVICE COMMISSION 4,792,308

R06 OFFICE OF REGULATORY STAFF 11,118,806

R08 WORKERS’ COMPENSATION COMMISS 4,861,885 1,743,070

R12 STATE ACCIDENT FUND 6,672,521

R14 PATIENTS’ COMPENSATION FUND 1,014,378

R16 SECOND INJURY FUND 1,814,702

R20 DEPARTMENT OF INSURANCE 11,472,544 1,932,779

R23 BOARD OF FINANCIAL INSTITUTION 4,069,075

R28 DEPARTMENT OF CONSUMER AFFAIRS 2,490,041 565,746

R36 DEPT OF LABOR, LICENSING AND REG 41,046,392 1,227,589

R40 DEPARTMENT OF MOTOR VEHICLES 84,517,098

R60 DEPARTMENT OF EMPLOYMENT & W 200,313,603 343,959

U12 DEPARTMENT OF TRANSPORTATION 1,137,411,022 57,270

U15 INFRASTRUCTURE BANK BOARD 50,307,400

U20 COUNTY TRANSPORTATION FUNDS 92,000,000

U30 DIVISION OF AERONAUTICS 7,008,101 536,093

A01 LEG. DEPT-THE SENATE 12,409,112 12,409,112

A05 LEG. DEPT-HOUSE OF REPRESENT 18,684,810 18,684,810

A15 LEG. DEPT-CODIFICATION OF LAWS 3,229,469 2,929,469

A17 LEG. DEPT-LEG PRINTING, INF. TECH 2,992,324 2,992,324

A20 LEG. DEPT-LEG AUDIT COUNCIL 1,387,499 967,499

A85 EDUCATION OVERSIGHT COMMITTEE 1,146,289

C05 ADMINISTRATIVE LAW COURT 3,014,030 1,673,790

D05 GOVERNOR’S OFF-EXECUTIVE CONTR 1,825,407 1,825,407

D17 GOVERNOR’S OFF-EXECUTIVE POLIC 118,740,498 6,282,291

D20 GOVERNOR’S OFF-MANSION AND GRO 565,930 290,930

E04 LIEUTENANT GOVERNOR’S OFFICE 36,726,722 4,007,645

E08 SECRETARY OF STATE 2,153,624 585,969

E12 COMPTROLLER GENERAL’S OFFICE 2,832,488 1,992,488

E16 STATE TREASURER'S OFFICE 9,502,217 1,513,724

E19 RETIREMENT SYSTEM INVESTMENT C 10,152,679

E24 ADJUTANT GENERAL’S OFFICE 66,825,454 4,461,970

E28 ELECTION COMMISSION 2,360,943 1,920,243

F03 BUDGET AND CONTROL BOARD 217,554,683 26,707,755

F27 B & C-AUDITOR’S OFFICE 3,120,278 2,204,778

F30 B & C-EMPLOYEE BENEFITS 72,345,000 72,135,619

F31 CAPITAL RESERVE FUND 104,837,915 104,837,915

R44 DEPARTMENT OF REVENUE 63,120,730 41,241,637

R52 STATE ETHICS COMMISSION 775,091 257,583

S60 PROCUREMENT REVIEW PANEL 114,012 111,012

V04 DEBT SERVICE 199,210,870 199,210,870

X22 AID TO SUBDIVISIONS-STATE TREAS 196,495,470 196,495,470

X44 AID TO SUBDIVISIONS-DEPT OF REV 72,571,741 72,571,741

GRAND TOTAL 21,901,829,654 5,454,041,109

SOURCE OF FUNDS

GENERAL FUNDS 5,454,041,109

FEDERAL FUNDS 8,435,790,809

EARMARKED FUNDS 5,200,776,793

RESTRICTED FUNDS 2,811,220,943

TOTAL FUNDS 21,901,829,654

**SECTION 88**

REVENUE

ESTIMATE OF GENERAL, SCHOOL, TRANSPORTATION,

EDUCATION IMPROVEMENT ACT AND EDUCATION LOTTERY REVENUES

FISCAL YEAR 2011-2012

REGULAR SOURCES:

Retail Sales Tax 2,250,803,376

Income Tax (Total) 2,509,189,878

Individual 2,322,282,386

Corporation 186,907,492

Total Income and Sales Tax 4,759,993,254

All Other Revenue

Admissions Tax 28,731,859

Aircraft Tax 5,638,820

Alcoholic Liquor Tax 58,618,229

Bank Tax 15,984,667

Beer and Wine Tax 104,253,221

Business License Tax 29,763,207

Coin-Operated Device Tax 1,636,968

Corporation License Tax 91,736,574

Departmental Revenue 36,650,056

Documentary Tax 31,549,841

Earned on Investments 36,000,000

Insurance Tax 177,937,694

Estate & Gift Tax 50,000

Motor Transport Fees 3,500

Motor Vehicle Licenses 12,861,693

Private Car Lines Tax 4,271,691

Public Service Authority 21,315,705

Retailers’ License Tax 827,656

Savings & Loan Association Tax 3,630,361

Workers’ Compensation Insurance Tax 13,401,914

Total All Other Revenue 674,863,656

Total Regular Sources 5,434,856,910

MISCELLANEOUS SOURCES:

Circuit & Family Court Fines 9,919,954

Debt Service Reimbursement 188,108

Indirect Cost Recoveries 11,061,222

Parole & Probation Supervision Fees 3,392,808

Unclaimed Property Fund Transfer 15,000,000

Total Miscellaneous Sources 39,562,092

Total Regular and Miscellaneous Revenue 5,474,419,002

Other Sources:

Nonrecurring Operating Transfers 1,243,469

Total Other Sources 1,243,469

General Fund Revenue 5,475,662,471

Less: Transfer to General Reserve Fund (17,141,169)

Total General Fund Revenue (Net of Transfer to

General Reserve Fund) 5,458,521,302

Department of Transportation Revenue 1,137,353,752

Education Improvement Act

FY 2011-12 563,050,844

FY 2010-11 Estimated Surplus 35,066,085

Total Education Improvement Act 598,116,929

Education Lottery Revenue 267,233,000

Revenue Earmarked for Tax Relief Trust Funds 545,680,709

Total All Sources of Revenues 8,006,905,692

**END OF PART IA**

1. \* See note at end of Act. [↑](#footnote-ref-1)
2. \*\* See note at end of Act. [↑](#footnote-ref-2)
3. \*\* See note at end of Act. [↑](#footnote-ref-3)
4. \*\* See note at end of Act. [↑](#footnote-ref-4)
5. \*\* See note at end of Act. [↑](#footnote-ref-5)
6. \* See note at end of Act. [↑](#footnote-ref-6)
7. \* See note at end of Act. [↑](#footnote-ref-7)
8. \*\* See note at end of Act. [↑](#footnote-ref-8)
9. \*\* See note at end of Act. [↑](#footnote-ref-9)
10. \*\* See note at end of Act. [↑](#footnote-ref-10)
11. \*\* See note at end of Act. [↑](#footnote-ref-11)
12. \*\* See note at end of Act. [↑](#footnote-ref-12)
13. \*\* See note at end of Act. [↑](#footnote-ref-13)
14. \*\* See note at end of Act. [↑](#footnote-ref-14)
15. \*\* See note at end of Act. [↑](#footnote-ref-15)
16. \*\* See note at end of Act. [↑](#footnote-ref-16)
17. \*\* See note at end of Act. [↑](#footnote-ref-17)