

**SECTION 1
H630-DEPARTMENT OF EDUCATION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. SUPERINTENDENT OF EDUCATION		
STATE SUPERINTENDENT	214,000	214,000
OF EDUCATION	(1.00)	(1.00)
CLASSIFIED POSITIONS	24,640,287	16,943,822
	(325.04)	(175.48)
UNCLASSIFIED POSITIONS	248,655	248,655
	(3.00)	(1.00)
OTHER PERSONAL SERVICES	2,501,436	155,426
OTHER OPERATING EXPENSES	92,004,254	6,633,983
AID TO SCHOOL DISTRICTS	1,900,000	1,900,000
TOTAL I. SUPERINTENDENT	121,508,632	26,095,886
OF EDUCATION	(329.04)	(177.48)
II. BOARD OF EDUCATION		
CLASSIFIED POSITIONS	130,000	130,000
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	74,787	74,787
OTHER OPERATING EXPENSES	53,247	53,247
TOTAL II. BOARD OF EDUCATION	258,034	258,034
	(2.00)	(2.00)
V. SCHOOL EFFECTIVENESS & VIRTUALSC		
CLASSIFIED POSITIONS	4,188,807	4,188,807
	(84.00)	(84.00)
UNCLASSIFIED POSITIONS	2,791,793	2,791,793
	(28.00)	(28.00)
OTHER PERSONAL SERVICES	5,379,651	5,379,651
OTHER OPERATING EXPENSES	2,757,276	2,757,276
TOTAL V. SCHOOL	15,117,527	15,117,527
EFFECTIVENESS & VIRTUALSC	(112.00)	(112.00)
VII. OPERATIONS AND SUPPORT		
B. BUS SHOPS		
CLASSIFIED POSITIONS	18,800,424	13,800,424

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(457.62)	(376.02)
OTHER PERSONAL SERVICES	485,624	98,102
OTHER OPERATING EXPENSES	52,958,535	38,410,935
AID TO DISTRICTS	500,000	500,000
AID SCHL DIST - BUS DRIVERS' WORKERS' COMP	2,996,195	2,996,195
AID SCH DISTRICT - DRIVER SALARY/F	91,309,766	91,309,766
AID SCH DISTRICT - CONTRACT DRIVERS	1,023,062	1,023,062
BUS DRV AIDE	129,548	129,548
AID OTHER STATE AGENCIES	69,751	69,751
TOTAL B. BUS SHOPS	168,272,905	148,337,783
	(457.62)	(376.02)
C. BUSES		
BUS LEASES	3,000,000	3,000,000
BUS PURCHASES	5,015,506	5,015,506
EAA TRANSPORTATION	3,153,136	3,153,136
EEDA TRANSPORTATION	608,657	608,657
TOTAL C. BUSES	11,777,299	11,777,299
TOTAL VII. OPERATIONS AND SUPPORT	180,050,204	160,115,082
	(457.62)	(376.02)
VIII. EDUCATION IMPROVEMENT ACT		
A. STANDARDS,TEACHING,LEARNING,ACCOUNT		
1. STUDENT LEARNING		
EEDA	8,413,832	
STATE AID TO CLASSROOMS - EIA	738,826,434	
INDUSTRY CERTIFICATIONS/CREDENTIALS	3,000,000	
ADULT EDUCATION	17,073,736	
ALLOC EIA - ARTS CURRICULA	1,487,571	

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CAREER & TECHNOLOGY EDUCATION	29,572,135	
COMPUTER SCIENCE CERT AND PROF LEARNING	3,000,000	
INSTRUCTIONAL SUPPORT FOR DISTRICTS	3,794,751	
SUMMER READING CAMPS	7,500,000	
READING COACHES	9,922,556	
TOTAL 1. STUDENT LEARNING	822,591,015	
2. STUDENT TESTING		
ASSESSMENT/TESTING	27,561,400	
TOTAL 2. STUDENT TESTING	27,561,400	
3. CURRICULUM & STANDARDS		
CLASSIFIED POSITIONS	126,232	
	(2.00)	
OTHER PERSONAL SERVICES	4,736	
OTHER OPERATING EXPENSES	41,987	
INSTRUCTIONAL MATERIALS	29,856,586	
MATH RESOURCES AND SUPPORT	11,500,000	
READING	3,271,026	
TOTAL 3. CURRICULUM & STANDARDS	44,800,567	(2.00)
4. ASSIST, INTERVENTION & REWARD		
EAA TECHNICAL ASSISTANCE	23,801,301	
POWER SCHOOLS/DATA COLLECTION	7,500,000	
SCHOOL VALUE ADDED INSTRUMENT	1,400,000	
TOTAL 4. ASSIST, INTERVENTION & REWARD	32,701,301	
TOTAL A. STANDARDS,TEACHING, LEARNING,ACCOUNT	927,654,283	(2.00)

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. EARLY CHILDHOOD EDUCATION		
ALLOC EIA - 4	8,513,846	
YR EARLY CHILDHOOD		
CERDEP - SCDE	78,465,168	
EARLY LITERACY TRAINING	2,975,000	
INTENSIVE DEVELOPMENTAL EDUCATION & THERAPY	3,300,000	
TOTAL B. EARLY CHILDHOOD EDUCATION	93,254,014	
C. TEACHER QUALITY		
1. RETENTION & REWARD		
TEACHER OF THE YEAR	155,000	
TEACHER QUALITY COMMISSION	372,724	
TEACHER SUPPLIES	20,455,350	
NATIONAL BOARD CERTIFICATION	34,500,000	
RURAL TEACHER RECRUITMENT	9,748,392	
TEACHSC	727,650	
TOTAL 1. RETENTION & REWARD	65,959,116	
2. PROFESSIONAL DEVELOPMENT		
ADEPT	873,909	
PROFESSIONAL DEVELOPMENT	2,771,758	
TOTAL 2. PROFESSIONAL DEVELOPMENT	3,645,667	
TOTAL C. TEACHER QUALITY	69,604,783	
D. LEADERSHIP		
CLASSIFIED POSITIONS	6,058,244	
	(95.62)	
OTHER PERSONAL SERVICES	84,700	
OTHER OPERATING EXPENSES	3,648,123	
TECHNOLOGY	12,271,826	

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL D. LEADERSHIP	22,062,893	
	(95.62)	
E. EIA EMPLOYER CONTRIBUTIONS		
EMPLOYER CONTRIBUTIONS	1,397,821	
TOTAL E. EIA	1,397,821	
EMPLOYER CONTRIBUTIONS		
F. PARTNERSHIPS		
LITERACY & DISTANCE LEARNING (P360)	415,000	
REACH OUT & READ (A850)	1,000,000	
SC YOUTH CHALLENGE ACADEMY (E240)	1,000,000	
ARTS EDUCATION PROGRAMS (H910)	1,170,000	
EDUCATION OVERSIGHT COMMITTEE (A850)	2,187,264	
SCIENCE PLUS (A850)	563,406	
STEM CENTERS SC (H120)	2,000,000	
TEACH FOR AMERICA SC (A850)	2,000,000	
GOVERNOR'S SCHOOL FOR ARTS & HUMANITIES (H640)	2,241,307	
WIL LOU GRAY OPPORTUNITY SCHOOL (H710)	925,845	
SCHOOL FOR DEAF & BLIND (H750)	9,299,333	
DISABILITIES & SPECIAL NEEDS (J160)	408,653	
SC COUNCIL ON ECONOMIC EDUCATION (H270)	300,000	
JOHN DE LA HOWE SC (L120)	726,328	
CLEMSON AGRICULTURE EDUCATION TEACHERS (P200)	1,884,682	
CENTER FOR EDUCATIONAL PARTNERSHIPS (H270)	715,933	

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CENTERS OF EXCELLENCE (H030)	1,137,526	
TEACHER RECRUIT PROGRAM (H030)	4,243,527	
TEACHER LOAN PROGRAM (E160)	5,089,881	
BABYNET AUTISM THERAPY (J020)	3,926,408	
CALL ME MISTER (H120)	500,000	
REGIONAL EDUCATION CENTERS (R600)	1,952,000	
FAMILY CONNECTION SC (H630)	600,000	
SDE GRANTS COMMITTEE	9,004,313	
GOV SCHOOL FOR MATH & SCIENCE (H650)	1,964,363	
CENTER EDUC RECRUIT, RETEN, & ADV (CERRA) (H470)	2,231,680	
DEPT OF JUVENILE JUSTICE (N120)	2,736,500	
THE CONTINUUM (H630)	2,500,000	
CAROLINA COLLABORATIVE FOR ALTERNATIVE PREPARATION (H270)	1,200,000	
EDUCATION DATA DASHBOARD (A850)	3,605,978	
JOBS FOR AMERICA'S GRADUATES (H590)	3,000,000	
DEPT OF CORRECTIONS (N040)	303,750	
SC TEACHER (H270)	2,000,000	
SAVE THE CHILDREN (A850)	1,000,000	
PROJECT HYPE (H630)	950,000	
PROJECT READ	100,000	
TRANSFORM SC (A850)	400,000	
TOTAL F. PARTNERSHIPS	75,283,677	
 G. TRANSPORTATION		
OTHER OPERATING EXPENSES	22,032,195	
TOTAL G. TRANSPORTATION	22,032,195	

**SECTION 1
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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. FIRST STEPS TO SCHOOL READINESS		
CLASSIFIED POSITIONS	2,383,451	
	(50.50)	
UNCLASSIFIED POSITIONS	121,540	
	(1.00)	
OTHER PERSONAL SERVICES	150,000	
OTHER OPERATING EXPENSES	1,906,225	
CERDEP	26,881,490	
COUNTY PARTNERSHIPS	14,435,228	
EMPLOYER CONTRIBUTIONS	1,389,400	
TOTAL I. FIRST STEPS TO SCHOOL READINESS	47,267,334	
	(51.50)	
TOTAL VIII. EDUCATION IMPROVEMENT ACT	1,258,557,000	
	(149.12)	
X. AID TO SCHOOL DISTRICTS		
A. DISTRIBUTION TO SUBDIVISIONS		
EDUCATION SCHOLARSHIP TRUST FUND	30,000,000	30,000,000
STATE AID TO CLASSROOMS	3,667,238,424	3,667,238,424
CERDEP - SCDE	8,223,882	8,223,882
ALLOC SCHOOL DIST	2,564,413,600	
ALLOC OTHER STATE AGENCIES	15,041,000	
ALLOC OTHER ENTITIES	20,673,744	
TEACHER SUPPLY	2,860,000	2,860,000
ADULT ED	500,000	500,000
READING COACHES	29,483,100	29,483,100
AID SCHOOL DISTRICT - RETIREE INS	239,605,780	239,605,780
TOTAL A. DISTRIBUTION TO SUBDIVISIONS	6,578,039,530	3,977,911,186
B. SPECIAL ALLOCATIONS		

**SECTION 1
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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
ABSTINENCE UNTIL MARRIAGE	100,000	100,000
EMERGING PROGRAMS		
CONTINUATION TEEN	546,972	546,972
PREGNANCY PREVENTION		
STUDENT LOAN CORP	1,065,125	1,065,125
- CAREER CHANGERS		
AID TO OTHER ENTITIES	5,617	5,617
SC COUNCIL ON HOLOCAUST	350,000	350,000
ARCHIBALD RUTLEDGE	10,478	10,478
SCHOLARSHIPS		
POWER SCHOOLS/DATA COLLECTION	3,190,000	3,190,000
EDUCATIONAL EXPERIENCE	1,500,000	1,500,000
PARTNERSHIPS		
TOTAL B. SPECIAL ALLOCATIONS	6,768,192	6,768,192
TOTAL X. AID	6,584,807,722	3,984,679,378
TO SCHOOL DISTRICTS		
XIII. FIRST STEPS TO SCH READINESS		
CLASSIFIED POSITIONS	2,633,782	813,813
	(23.00)	(18.00)
NEW POSITIONS -	220,927	220,927
EDUCATION ASSOCIATE	(2.00)	(2.00)
NEW POSITIONS -	194,655	194,655
PROGRAM COORDINATOR II	(3.00)	(3.00)
NEW POSITIONS - RESEARCH	64,885	64,885
AND PLANNING ADMINISTRATOR	(1.00)	(1.00)
OTHER PERSONAL SERVICES	275,000	
OTHER OPERATING EXPENSES	23,497,268	2,253,367
CERDEP - PRIVATE	12,452,200	12,452,200
READY	3,000,000	3,000,000
EMPLOYER CONTRIBUTIONS	756,359	228,477
TOTAL XIII. FIRST STEPS	43,095,076	19,228,324
TO SCH READINESS	(29.00)	(24.00)

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	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
XIV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	22,995,375	17,184,605
TOTAL XIV. EMPLOYEE BENEFITS	22,995,375	17,184,605
TOTAL DEPARTMENT OF EDUCATION	8,226,389,570	4,222,678,836
	(1,078.78)	(691.50)

SECTION 3
H660-LOTTERY EXPENDITURE ACCOUNT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. LOTTERY EXPENDITURE ACCOUNT		
LOTTERY EXPENDITURES	540,665,453	
UNCLAIMED PRIZES	20,000,000	
TOTAL I. LOTTERY	560,665,453	
EXPENDITURE ACCOUNT		
TOTAL LOTTERY	560,665,453	
EXPENDITURE ACCOUNT		

SECTION 4
A850-EDUCATION OVERSIGHT COMMITTEE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	140,000	
	(1.00)	
UNCLASSIFIED LEGISLATIVE	629,328	
MISC (P)	(9.00)	
TAXABLE SUBSISTENCE	2,000	
OTHER PERSONAL SERVICES	140,000	
OTHER OPERATING EXPENSES	946,242	
TOTAL I. ADMINISTRATION	1,857,570	
	(10.00)	
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	329,694	
TOTAL II. EMPLOYEE BENEFITS	329,694	
TOTAL EDUCATION	2,187,264	
OVERSIGHT COMMITTEE	(10.00)	

SECTION 5
H710-WIL LOU GRAY OPPORTUNITY SCHOOL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
SUPERINTENDENT	127,500	127,500
	(1.00)	(1.00)
CLASSIFIED POSITIONS	234,286	234,286
	(5.00)	(5.00)
OTHER PERSONAL SERVICES	4,085	4,085
OTHER OPERATING EXPENSES	24,419	24,419
TOTAL I. ADMINISTRATION	390,290	390,290
	(6.00)	(6.00)
II. EDUCATIONAL PROGRAM		
A. ACADEMIC PROGRAM		
CLASSIFIED POSITIONS	809,613	809,613
	(16.62)	(16.36)
UNCLASSIFIED POSITIONS	577,990	482,990
	(11.55)	(6.45)
OTHER PERSONAL SERVICES	38,770	38,770
OTHER OPERATING EXPENSES	216,589	171,589
TOTAL A. ACADEMIC PROGRAM	1,642,962	1,502,962
	(28.17)	(22.81)
B. VOCATIONAL EDUCATION		
UNCLASSIFIED POSITIONS	108,429	108,429
	(4.43)	(3.50)
OTHER OPERATING EXPENSES	202,040	177,040
TOTAL B. VOCATIONAL EDUCATION	310,469	285,469
	(4.43)	(3.50)
C. LIBRARY		
UNCLASSIFIED POSITIONS	32,841	32,841
	(0.81)	(0.61)
OTHER OPERATING EXPENSES	2,837	2,837
TOTAL C. LIBRARY	35,678	35,678
	(0.81)	(0.61)

SECTION 5
H710-WIL LOU GRAY OPPORTUNITY SCHOOL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL II. EDUCATIONAL PROGRAM	1,989,109	1,824,109
	(33.41)	(26.92)
III. STUDENT SERVICES		
CLASSIFIED POSITIONS	2,007,467	2,007,467
	(41.39)	(41.39)
OTHER PERSONAL SERVICES	15,000	15,000
OTHER OPERATING EXPENSES	158,000	125,000
TOTAL III. STUDENT SERVICES	2,180,467	2,147,467
	(41.39)	(41.39)
IV. SUPPORT SERVICES		
CLASSIFIED POSITIONS	850,767	754,767
	(18.61)	(15.84)
OTHER PERSONAL SERVICES	55,000	25,000
OTHER OPERATING EXPENSES	2,919,233	2,072,912
TOTAL IV. SUPPORT SERVICES	3,825,000	2,852,679
	(18.61)	(15.84)
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,801,407	1,746,407
TOTAL V. EMPLOYEE BENEFITS	1,801,407	1,746,407
TOTAL WIL LOU	10,186,273	8,960,952
GRAY OPPORTUNITY SCHOOL	(99.41)	(90.15)

**SECTION 6
H750-SCHOOL FOR THE DEAF AND THE BLIND**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PRESIDENT	130,181	130,181
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,625,964	1,606,590
	(26.62)	(26.12)
UNCLASSIFIED POSITIONS	77,851	40,485
	(3.00)	(0.50)
OTHER PERSONAL SERVICES	134,084	1,200
OTHER OPERATING EXPENSES	5,536,140	3,006,477
S C ASSOC FOR THE BLIND	138,256	138,256
TOTAL I. ADMINISTRATION	7,642,476	4,923,189
	(30.62)	(27.62)
II. EDUCATION		
A. DEAF EDUCATION		
CLASSIFIED POSITIONS	441,640	441,640
	(9.20)	(9.20)
UNCLASSIFIED POSITIONS	282,618	
	(14.54)	
OTHER OPERATING EXPENSES	667,323	667,323
TOTAL A. DEAF EDUCATION	1,391,581	1,108,963
	(23.74)	(9.20)
B. BLIND EDUCATION		
CLASSIFIED POSITIONS	410,434	410,434
	(7.90)	(7.90)
UNCLASSIFIED POSITIONS	229,258	
	(10.69)	
OTHER OPERATING EXPENSES	725,757	725,757
AID OTHER STATE AGENCIES	50,000	50,000
TOTAL B. BLIND EDUCATION	1,415,449	1,186,191
	(18.59)	(7.90)
C. MULTIHANDICAPPED EDUCATION		

**SECTION 6
H750-SCHOOL FOR THE DEAF AND THE BLIND**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	554,734	554,734
	(16.90)	(16.90)
UNCLASSIFIED POSITIONS	320,679	
	(12.79)	
OTHER OPERATING EXPENSES	333,421	333,421
TOTAL C.	1,208,834	888,155
MULTIHANDICAPPED EDUCATION	(29.69)	(16.90)
 TOTAL II. EDUCATION	 4,015,864	 3,183,309
	(72.02)	(34.00)
 III. STUDENT SUPPORT SERVICES		
CLASSIFIED POSITIONS	551,380	262,338
	(27.15)	(13.35)
UNCLASSIFIED POSITIONS	587,186	523,372
	(24.05)	(7.76)
OTHER PERSONAL SERVICES	499,003	14,823
OTHER OPERATING EXPENSES	1,828,831	373,039
TOTAL III. STUDENT SUPPORT SERVICES	3,466,400	1,173,572
	(51.20)	(21.11)
 IV. RESIDENTIAL LIFE		
CLASSIFIED POSITIONS	1,526,512	1,526,512
	(69.67)	(69.67)
UNCLASSIFIED POSITIONS	62,750	62,750
	(4.36)	(2.10)
OTHER PERSONAL SERVICES	331,596	331,596
OTHER OPERATING EXPENSES	555,000	255,000
TOTAL IV. RESIDENTIAL LIFE	2,475,858	2,175,858
	(74.03)	(71.77)
 V. OUTREACH SERVICES		
CLASSIFIED POSITIONS	1,708,652	118,467
	(33.02)	(2.50)

**SECTION 6
H750-SCHOOL FOR THE DEAF AND THE BLIND**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	579,504	
	(31.61)	
OTHER PERSONAL SERVICES	1,063,173	
OTHER OPERATING EXPENSES	1,781,910	
TOTAL V. OUTREACH SERVICES	5,133,239	118,467
	(64.63)	(2.50)
VI. PHYSICAL SUPPORT		
CLASSIFIED POSITIONS	943,895	943,895
	(22.88)	(22.88)
OTHER PERSONAL SERVICES	18,500	18,500
OTHER OPERATING EXPENSES	1,628,525	1,628,525
TOTAL VI. PHYSICAL SUPPORT	2,590,920	2,590,920
	(22.88)	(22.88)
VII. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	7,289,855	4,939,842
TOTAL VII. EMPLOYEE BENEFITS	7,289,855	4,939,842
TOTAL SCHOOL FOR THE DEAF AND THE BLIND	32,614,612	19,105,157
	(315.38)	(179.88)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
SUPERINTENDENT	131,560	131,560
	(1.00)	(1.00)
CLASSIFIED POSITIONS	959,024	959,024
	(12.00)	(12.00)
OTHER PERSONAL SERVICES	20,761	1,952
OTHER OPERATING EXPENSES	576,658	551,658
TOTAL I. ADMINISTRATION	1,688,003	1,644,194
	(13.00)	(13.00)
II. PROGRAMS AND SERVICES		
A. EDUCATION		
CLASSIFIED POSITIONS	527,789	493,452
	(8.38)	(6.00)
UNCLASSIFIED POSITIONS	692,888	667,669
	(21.01)	(11.75)
NEW POSITIONS -	60,000	60,000
CERTIFIED TEACHER	(1.00)	(1.00)
OTHER PERSONAL SERVICES	84,064	54,064
OTHER OPERATING EXPENSES	671,089	178,872
TOTAL A. EDUCATION	2,035,830	1,454,057
	(30.39)	(18.75)
B. RESIDENTIAL SERVICES		
CLASSIFIED POSITIONS	842,517	842,517
	(20.00)	(20.00)
NEW POSITIONS -	52,500	52,500
PROGRAM ASSISTANT	(6.00)	(6.00)
OTHER OPERATING EXPENSES	673,942	484,305
CASE SERVICES	2,000	
TOTAL B. RESIDENTIAL SERVICES	1,570,959	1,379,322
	(26.00)	(26.00)
C. FACILITIES MAINTENANCE		

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	759,128	759,128
	(15.00)	(15.00)
OTHER OPERATING EXPENSES	1,336,374	1,130,397
TOTAL C.	2,095,502	1,889,525
FACILITIES MAINTENANCE	(15.00)	(15.00)
 D. FARM		
CLASSIFIED POSITIONS	604,718	604,718
	(14.00)	(14.00)
NEW POSITIONS -	45,000	45,000
PROGRAM COORDINATOR I	(1.00)	(1.00)
NEW POSITIONS -	57,500	57,500
PROGRAM COORDINATOR II	(1.00)	(1.00)
OTHER OPERATING EXPENSES	157,754	99,879
TOTAL D. FARM	864,972	807,097
	(16.00)	(16.00)
 E. OUTREACH		
CLASSIFIED POSITIONS	202,664	202,664
	(7.00)	(7.00)
OTHER OPERATING EXPENSES	89,000	89,000
TOTAL E. OUTREACH	291,664	291,664
	(7.00)	(7.00)
 TOTAL II. PROGRAMS AND SERVICES	 6,858,927 (94.39)	 5,821,665 (82.75)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,660,026	1,603,823
TOTAL III. EMPLOYEE BENEFITS	1,660,026	1,603,823
 TOTAL GOVERNOR'S SCHOOL FOR AGRICULTUR AT JOHN DE LA HOWE	 10,206,956 (107.39)	 9,069,682 (95.75)

SECTION 8
H670-EDUCATIONAL TELEVISION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. INTERNAL ADMINISTRATION		
PRESIDENT & GENERAL MANAGER	200,000	
	(1.00)	
CLASSIFIED POSITIONS	1,295,506	482,006
	(18.00)	(1.00)
OTHER PERSONAL SERVICES	225,000	
OTHER OPERATING EXPENSES	1,195,000	50,000
TOTAL I.	2,915,506	532,006
INTERNAL ADMINISTRATION	(19.00)	(1.00)
II. PROGRAM AND SERVICES		
A. TOWERNET		
CLASSIFIED POSITIONS	4,898,394	2,393,394
	(51.00)	(38.00)
OTHER PERSONAL SERVICES	115,000	
OTHER OPERATING EXPENSES	3,165,813	776,313
TOTAL A. TOWERNET	8,179,207	3,169,707
	(51.00)	(38.00)
B. EDUCATION		
CLASSIFIED POSITIONS	2,294,799	1,209,799
	(31.00)	(20.00)
OTHER PERSONAL SERVICES	133,124	67,124
OTHER OPERATING EXPENSES	3,470,000	1,485,000
TOTAL B. EDUCATION	5,897,923	2,761,923
	(31.00)	(20.00)
C. CONTENT		
CLASSIFIED POSITIONS	2,636,444	984,444
	(44.20)	(17.00)
NEW POSITIONS -	194,655	194,655
PRODUCTION MANAGER III	(3.00)	(3.00)
OTHER PERSONAL SERVICES	222,608	47,608
OTHER OPERATING EXPENSES	10,053,600	600,000

**SECTION 8
H670-EDUCATIONAL TELEVISION COMMISSION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL C. CONTENT	13,107,307	1,826,707
	(47.20)	(20.00)
D. ENTERPRISE ACTIVITIES		
CLASSIFIED POSITIONS	300,000	
	(6.00)	
OTHER OPERATING EXPENSES	195,000	
TOTAL D.	495,000	
ENTERPRISE ACTIVITIES	(6.00)	
TOTAL II. PROGRAM AND SERVICES	27,679,437	7,758,337
	(135.20)	(78.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,945,028	1,834,628
TOTAL III. EMPLOYEE BENEFITS	3,945,028	1,834,628
IV. NON-RECURRING APPROPRIATIONS		
INFRASTRUCTURE PLAN FUNDING	8,000,000	
TOTAL IV.	8,000,000	
NON-RECURRING APPROPRIATIONS		
TOTAL EDUCATIONAL TELEVISION COMMISSION	42,539,971	10,124,971
	(154.20)	(79.00)

**SECTION 9
H640-GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES		
CLASSIFIED POSITIONS	3,127,559	3,062,559
	(58.02)	(57.52)
NEW POSITIONS -		
ARTS COORDINATOR I	(1.00)	(1.00)
NEW POSITIONS -		
PROJECT COORDINATOR	(2.00)	(2.00)
NEW POSITIONS -		
SECURITY SPECIALIST III	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	2,881,488	2,812,488
	(39.33)	(38.58)
OTHER PERSONAL SERVICES	845,106	526,835
OTHER OPERATING EXPENSES	2,460,416	2,010,416
TOTAL I. GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES	9,314,569 (101.35)	8,412,298 (100.10)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,820,040	2,717,540
TOTAL II. EMPLOYEE BENEFITS	2,820,040	2,717,540
TOTAL GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES	12,134,609 (101.35)	11,129,838 (100.10)

SECTION 10
H650-GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS		
CLASSIFIED POSITIONS	3,703,419	3,703,419
	(69.30)	(69.30)
NEW POSITIONS - COUNSELOR III	64,885	64,885
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	4,582,226	4,472,226
	(35.79)	(35.02)
NEW POSITIONS -	294,800	294,800
CERTIFIED TEACHER	(4.00)	(4.00)
OTHER PERSONAL SERVICES	171,100	68,600
OTHER OPERATING EXPENSES	6,422,526	5,443,526
ALLOC OTHER ENTITIES	13,200	
TOTAL I. GOVERNOR'S SCHOOL	15,252,156	14,047,456
FOR SCIENCE AND MATHEMATICS	(110.09)	(109.32)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,303,960	3,262,160
TOTAL II. EMPLOYEE BENEFITS	3,303,960	3,262,160
TOTAL GOVERNOR'S SCHOOL FOR	18,556,116	17,309,616
SCIENCE AND MATHEMATICS	(110.09)	(109.32)

**SECTION 11
H030-COMMISSION ON HIGHER EDUCATION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	248,061	248,061
	(1.00)	(1.00)
CLASSIFIED POSITIONS	2,381,441	2,224,441
	(46.00)	(41.10)
UNCLASSIFIED POSITIONS		
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	60,765	60,765
OTHER OPERATING EXPENSES	511,020	483,520
TOTAL I. ADMINISTRATION	3,201,287	3,016,787
	(48.00)	(43.10)
II. OTHER AGENCIES AND ENTITIES		
ACADEMIC ENDOWMENT	160,592	160,592
AFRICAN AMERICAN LOAN PROGRAM	119,300	119,300
EPSCOR	161,314	161,314
GREENVILLE TC - UNIVERSITY CNT	594,390	594,390
PERFORMANCE FUNDING	1,397,520	1,397,520
STATE ELECTRONIC LIBRARY	4,350,866	164,289
UNIVERSITY CNTR	1,969,899	1,969,899
OF GRNVILLE-OPERATIONS		
TOTAL II. OTHER AGENCIES AND ENTITIES	8,753,881	4,567,304
III. LICENSING		
CLASSIFIED POSITIONS	239,534	47,972
	(3.00)	(0.60)
OTHER OPERATING EXPENSES	109,929	
TOTAL III. LICENSING	349,463	47,972
	(3.00)	(0.60)
IV. STATE APPROVING SECTION		
UNCLASSIFIED POSITIONS	42,600	

**SECTION 11
H030-COMMISSION ON HIGHER EDUCATION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	162,129	
OTHER OPERATING EXPENSES	144,200	
TOTAL IV. STATE	348,929	
 APPROVING SECTION		
 V. CHE GRANT & OTHER HIGHER EDUCATION COLLABORATION		
AMERICORPS GRANTS	160,000	
ASCEND 60 X 30	750,000	750,000
COLLEGE GOAL SUNDAY	41,000	
EEDA	1,180,576	1,180,576
IMPROVING TEACHER QUALITY (ITQ)	876,879	
SMARTSTATE PROGRAM ADMINISTRATION	885,284	
TOTAL V. CHE GRANT & OTHER HIGHER EDUCATION COLLABORATION	3,893,739	1,930,576
 VI. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,274,583	1,100,323
TOTAL VI. EMPLOYEE BENEFITS	1,274,583	1,100,323
 VII. SCHOLARSHIPS & ASSISTANCE		
EDUCATIONAL ENDOWMENT	24,000,000	24,000,000
SREB CONTRACT PROGRAM & ASSESSMENTS	6,585,183	6,585,183
TOTAL VII. SCHOLARSHIPS & ASSISTANCE	30,585,183	30,585,183
 TOTAL COMMISSION ON HIGHER EDUCATION	 48,407,065 (51.00)	 41,248,145 (43.70)

SECTION 12
H060-HIGHER EDUCATION TUITION GRANTS COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	104,226	104,226
	(1.00)	(1.00)
CLASSIFIED POSITIONS	157,012	157,012
	(4.00)	(4.00)
OTHER OPERATING EXPENSES	296,608	296,608
TOTAL I. ADMINISTRATION	557,846	557,846
	(5.00)	(5.00)
II. TUITION GRANTS		
OTHER OPERATING EXPENSES	43,808,624	27,558,624
TOTAL II. TUITION GRANTS	43,808,624	27,558,624
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	135,870	135,870
TOTAL III. EMPLOYEE BENEFITS	135,870	135,870
TOTAL HIGHER EDUCATION	44,502,340	28,252,340
TUITION GRANTS COMMISSION	(5.00)	(5.00)

**SECTION 13
H090-THE CITADEL**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. E&G-UNRESTRICTED		
PRESIDENT	259,669	259,669
	(1.00)	(1.00)
CLASSIFIED POSITIONS	17,994,183	6,113,216
	(384.05)	(170.71)
UNCLASSIFIED POSITIONS	25,840,627	11,550,204
	(163.50)	(97.93)
OTHER PERSONAL SERVICES	5,521,551	
OTHER OPERATING EXPENSES	26,104,443	5,627,219
TOTAL A. E&G-UNRESTRICTED	75,720,473	23,550,308
	(548.55)	(269.64)
B. E&G-RESTRICTED		
OTHER PERSONAL SERVICES	3,029,402	
OTHER OPERATING EXPENSES	64,743,660	
TOTAL B. E&G-RESTRICTED	67,773,062	
TOTAL I. EDUCATION & GENERAL	143,493,535	23,550,308
	(548.55)	(269.64)
II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	2,058,237	
	(95.20)	
UNCLASSIFIED POSITIONS	2,951,807	
	(28.00)	
OTHER PERSONAL SERVICES	1,301,054	
OTHER OPERATING EXPENSES	26,042,779	
TOTAL II.	32,353,877	
AUXILIARY ENTERPRISES	(123.20)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	15,720,848	3,616,028
TOTAL III. EMPLOYEE BENEFITS	15,720,848	3,616,028

**SECTION 13
H090-THE CITADEL**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL THE CITADEL	191,568,260 (671.75)	27,166,336 (269.64)

SECTION 14
H120-CLEMSON UNIVERSITY - EDUCATION & GENERAL

	TOTAL FUNDS	GENERAL FUNDS
I. EDUCATION & GENERAL		
A. E&G-UNRESTRICTED		
PRESIDENT	331,532	331,532
	(1.00)	(1.00)
CLASSIFIED POSITIONS	120,504,412	11,089,373
	(1,855.16)	(1,003.85)
NEW POSITIONS -		
ACCOUNTANT/FISCAL ANALYST II	(3.00)	
NEW POSITIONS -		
ACCOUNTING/FISCAL MANAGER II	(1.00)	
NEW POSITIONS -		
ADMINISTRATIVE COORDINATOR II	(6.00)	
NEW POSITIONS -		
BUILDING/GROUNDS SPECIALIST II	(20.00)	
NEW POSITIONS -		
COMMUNICATIONS SPECIALIST III	(2.00)	(2.00)
NEW POSITIONS - DIRECTOR		
	(3.00)	
NEW POSITIONS - FIRE		
SAFETY OFFICER II	(3.00)	
NEW POSITIONS - FIRE		
SAFETY OFFICER III	(1.00)	
NEW POSITIONS -		
GENERAL MAINTENANCE TECHNICIAN	(7.00)	
NEW POSITIONS - GIS ANALYST		
	(3.00)	
NEW POSITIONS - GIS MANAGER I		
	(2.00)	
NEW POSITIONS - IT		
BUSINESS ANALYST II	(4.00)	
NEW POSITIONS - IT		
BUSINESS ANALYST III	(2.00)	
NEW POSITIONS - IT		
SENIOR BUSINESS ANALYST	(3.00)	

SECTION 14
H120-CLEMSON UNIVERSITY - EDUCATION & GENERAL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS -		
IT TECHNICIAN II	(4.00)	
NEW POSITIONS -		
OPERATIONS MANAGER II	(4.00)	
NEW POSITIONS -		
PROGRAM MANAGER II	(5.00)	
NEW POSITIONS -		
PROJECT MANAGER II	(6.00)	
NEW POSITIONS - SENIOR		
IT SECURITY ADMINISTRATOR	(1.00)	
NEW POSITIONS -		
SENIOR NETWORK ENGINEER	(1.00)	
NEW POSITIONS -		
SENIOR SYSTEMS ENGINEER	(2.00)	
NEW POSITIONS -		
SYSTEMS PROGRAMMER/DEVELOPER III	(3.00)	
NEW POSITIONS -		
TRADES SPECIALIST III	(6.00)	
UNCLASSIFIED POSITIONS	265,606,672	113,079,079
	(1,093.62)	(301.86)
OTHER PERSONAL SERVICES	58,461,915	13,942,717
OTHER OPERATING EXPENSES	222,515,114	9,509,685
SCHOLARSHIPS	49,469,972	
TOTAL A. E&G-UNRESTRICTED	716,889,617	147,952,386
	(3,041.78)	(1,308.71)
 B. E&G-RESTRICTED		
CLASSIFIED POSITIONS	4,614,367	
	(60.33)	
UNCLASSIFIED POSITIONS	28,569,453	
	(117.83)	
OTHER PERSONAL SERVICES	43,344,491	
OTHER OPERATING EXPENSES	136,481,637	
SCHOLARSHIPS	195,598,138	

SECTION 14
H120-CLEMSON UNIVERSITY - EDUCATION & GENERAL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL B. E&G-RESTRICTED	408,608,086	
	(178.16)	
TOTAL I. EDUCATION & GENERAL	1,125,497,703	147,952,386
	(3,219.94)	(1,308.71)
II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	33,219,231	
	(366.59)	
UNCLASSIFIED POSITIONS	49,013,656	
	(143.38)	
OTHER PERSONAL SERVICES	13,054,226	
OTHER OPERATING EXPENSES	186,657,378	
SCHOLARSHIPS	18,260,090	
DEBT SERVICE	6,879,163	
PRINCIPAL - LOAN NOTE	5,995,028	
INT PAYMENT - CLEMSON STOCK	9,080,141	
TOTAL II.	322,158,913	
AUXILIARY ENTERPRISES	(509.97)	
III. COLLEGE OF VETERINARY MEDICINE		
A. VETERINARY MEDICINE UNRESTRICTED		
CLASSIFIED POSITIONS	1,061,000	1,061,000
	(6.00)	(6.00)
NEW POSITIONS -		
ACADEMIC PROGRAM DIRECTOR	(1.00)	(1.00)
NEW POSITIONS -		
ACCOUNTANT/FISCAL ANALYST II	(1.00)	(1.00)
NEW POSITIONS -		
ADMINISTRATIVE COORDINATOR I	(3.00)	(3.00)
NEW POSITIONS -		
CURRICULUM COORDINATOR I	(1.00)	(1.00)
NEW POSITIONS - DIRECTOR	(6.00)	(6.00)

SECTION 14
H120-CLEMSON UNIVERSITY - EDUCATION & GENERAL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS - HUMAN		
SERVICES COORDINATOR I	(1.00)	(1.00)
NEW POSITIONS -		
IT CONSULTANT I	(1.00)	(1.00)
NEW POSITIONS -		
OPERATIONS MANAGER I	(1.00)	(1.00)
NEW POSITIONS -		
PROGRAM COORDINATOR I	(1.00)	(1.00)
NEW POSITIONS - STUDENT		
SERVICES PROGRAM COORDINATOR II	(4.00)	(4.00)
NEW POSITIONS - PROFESSOR		
	(5.00)	(5.00)
OTHER OPERATING EXPENSES	10,000,000	10,000,000
TOTAL A. VETERINARY	11,061,000	11,061,000
MEDICINE UNRESTRICTED	(31.00)	(31.00)
B. VETERINARY MEDICINE EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,439,000	1,439,000
TOTAL B. VETERINARY	1,439,000	1,439,000
MEDICINE EMPLOYEE BENEFITS		
TOTAL III. COLLEGE	12,500,000	12,500,000
OF VETERINARY MEDICINE	(31.00)	(31.00)
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	319,892,036	32,897,077
TOTAL IV. EMPLOYEE BENEFITS	319,892,036	32,897,077
TOTAL CLEMSON UNIVERSITY -	1,780,048,652	193,349,463
EDUCATION & GENERAL	(3,760.91)	(1,339.71)

SECTION 15
H150-UNIVERSITY OF CHARLESTON

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
PRESIDENT	256,483	256,483
	(1.00)	(1.00)
CLASSIFIED POSITIONS	39,670,769	10,909,090
	(746.94)	(248.47)
UNCLASSIFIED POSITIONS	75,041,427	34,121,306
	(562.49)	(238.91)
OTHER PERSONAL SERVICES	19,492,220	
OTHER OPERATING EXPENSES	77,373,320	979,175
LOWCOUNTRY GRAD CENTER	785,099	785,099
TOTAL I. EDUCATION & GENERAL	212,619,318	47,051,153
	(1,310.43)	(488.38)
II. AUXILIARY SERVICES		
CLASSIFIED POSITIONS	3,017,553	
	(77.50)	
UNCLASSIFIED POSITIONS	2,974,443	
	(26.25)	
OTHER PERSONAL SERVICES	2,553,791	
OTHER OPERATING EXPENSES	37,732,732	
TOTAL II. AUXILIARY SERVICES	46,278,519	
	(103.75)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	38,715,577	7,999,495
TOTAL III. EMPLOYEE BENEFITS	38,715,577	7,999,495
TOTAL UNIVERSITY OF CHARLESTON	297,613,414	55,050,648
	(1,414.18)	(488.38)

SECTION 16
H170-COASTAL CAROLINA UNIVERSITY

	TOTAL FUNDS	GENERAL FUNDS
I. EDUCATION & GENERAL		
A. E&G-UNRESTRICTED		
PRESIDENT	254,800	254,800
	(1.00)	(1.00)
CLASSIFIED POSITIONS	38,915,321	2,058,777
	(796.20)	(55.83)
UNCLASSIFIED POSITIONS	61,877,674	20,654,102
	(578.31)	(140.91)
OTHER PERSONAL SERVICES	26,903,452	6,327,452
OTHER OPERATING EXPENSES	50,828,741	
SCHOLARSHIPS	12,000,000	
TOTAL A. E&G-UNRESTRICTED	190,779,988	29,295,131
	(1,375.51)	(197.74)
B. E&G-RESTRICTED		
CLASSIFIED POSITIONS	248,500	
	(3.50)	
UNCLASSIFIED POSITIONS	80,585	
	(7.12)	
OTHER PERSONAL SERVICES	1,242,869	
OTHER OPERATING EXPENSES	10,332,589	
SCHOLARSHIPS	18,060,000	
TOTAL B. E&G-RESTRICTED	29,964,543	
	(10.62)	
TOTAL I. EDUCATION & GENERAL	220,744,531	29,295,131
	(1,386.13)	(197.74)
II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	4,186,054	
	(85.92)	
OTHER PERSONAL SERVICES	2,194,666	
OTHER OPERATING EXPENSES	16,756,850	
TOTAL II.	23,137,570	

SECTION 16
H170-COASTAL CAROLINA UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
AUXILIARY ENTERPRISES	(85.92)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	49,519,551	4,696,390
TOTAL III. EMPLOYEE BENEFITS	49,519,551	4,696,390
TOTAL COASTAL CAROLINA UNIVERSITY	293,401,652 (1,472.05)	33,991,521 (197.74)

SECTION 17
H180-FRANCIS MARION UNIVERSITY

	TOTAL FUNDS	GENERAL FUNDS
I. EDUCATION AND GENERAL		
A. E&G-UNRESTRICTED		
PRESIDENT	266,349	266,349
	(1.00)	(1.00)
CLASSIFIED POSITIONS	11,555,586	3,922,669
	(242.07)	(166.19)
UNCLASSIFIED POSITIONS	30,185,315	18,205,664
	(235.04)	(132.99)
OTHER PERSONAL SERVICES	553,614	
OTHER OPERATING EXPENSES	10,156,072	6,866,758
TOTAL A. E&G-UNRESTRICTED	52,716,936	29,261,440
	(478.11)	(300.18)
B. E&G-RESTRICTED		
CLASSIFIED POSITIONS	68,412	
	(1.25)	
UNCLASSIFIED POSITIONS	1,003,223	
	(5.00)	
OTHER PERSONAL SERVICES	832,842	
OTHER OPERATING EXPENSES	31,503,252	
TOTAL B. E&G-RESTRICTED	33,407,729	
	(6.25)	
TOTAL I. EDUCATION AND GENERAL	86,124,665	29,261,440
	(484.36)	(300.18)
II. AUXILIARY SERVICES		
CLASSIFIED POSITIONS	9,804	
	(7.00)	
OTHER PERSONAL SERVICES	4,864	
OTHER OPERATING EXPENSES	1,035,704	
TOTAL II. AUXILIARY SERVICES	1,050,372	
	(7.00)	

SECTION 17
H180-FRANCIS MARION UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	13,337,828	5,593,962
TOTAL III. EMPLOYEE BENEFITS	13,337,828	5,593,962
TOTAL FRANCIS	100,512,865	34,855,402
MARION UNIVERSITY	(491.36)	(300.18)

**SECTION 18
H210-LANDER UNIVERSITY**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
PRESIDENT	248,061	248,061
	(1.00)	(1.00)
CLASSIFIED POSITIONS	19,753,670	3,640,403
	(226.60)	(92.75)
UNCLASSIFIED POSITIONS	22,345,467	12,948,192
	(262.31)	(79.95)
OTHER PERSONAL SERVICES	2,085,055	
OTHER OPERATING EXPENSES	44,128,300	3,451,133
TOTAL I. EDUCATION & GENERAL	88,560,553	20,287,789
	(489.91)	(173.70)
II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	794,415	
	(11.00)	
UNCLASSIFIED POSITIONS	70,500	
OTHER PERSONAL SERVICES	371,420	
OTHER OPERATING EXPENSES	17,459,964	
TOTAL II.	18,696,299	
AUXILIARY ENTERPRISES	(11.00)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	10,769,923	3,292,461
TOTAL III. EMPLOYEE BENEFITS	10,769,923	3,292,461
TOTAL LANDER UNIVERSITY	118,026,775	23,580,250
	(500.91)	(173.70)

SECTION 19
H240-SOUTH CAROLINA STATE UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. E&G-UNRESTRICTED		
PRESIDENT	257,990	257,990
	(1.00)	(1.00)
CLASSIFIED POSITIONS	10,205,431	6,495,870
	(11.51)	(10.16)
UNCLASSIFIED POSITIONS	19,142,812	13,790,504
	(299.47)	(203.12)
OTHER PERSONAL SERVICES	2,049,280	
OTHER OPERATING EXPENSES	17,417,103	4,577,493
TEACHER TRAINING & DEVELOPMENT	51,506	
TRANSPORTATION CENTER	1,334,489	
TOTAL A. E&G-UNRESTRICTED	50,458,611	25,121,857
	(311.98)	(214.28)
B. E&G-RESTRICTED		
CLASSIFIED POSITIONS	549,426	
	(0.07)	
UNCLASSIFIED POSITIONS	13,493,782	
	(0.20)	
OTHER PERSONAL SERVICES	4,676,603	
OTHER OPERATING EXPENSES	45,511,798	
EIA-TEACHER RECRUITMENT	467,000	
TOTAL B. E&G-RESTRICTED	64,698,609	
	(0.27)	
TOTAL I. EDUCATION & GENERAL	115,157,220	25,121,857
	(312.25)	(214.28)
II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	842,970	
	(62.73)	
OTHER PERSONAL SERVICES	1,094,336	
OTHER OPERATING EXPENSES	10,322,914	

SECTION 19
H240-SOUTH CAROLINA STATE UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL II.	12,260,220	
AUXILIARY ENTERPRISES	(62.73)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	25,232,157	5,471,693
TOTAL III. EMPLOYEE BENEFITS	25,232,157	5,471,693
TOTAL SOUTH CAROLINA	152,649,597	30,593,550
STATE UNIVERSITY	(374.98)	(214.28)

SECTION 20A
H270-UNIVERSITY OF SOUTH CAROLINA

	TOTAL FUNDS	GENERAL FUNDS
I. UNIVERSITY OF SOUTH CAROLINA		
A. USC-NON-MED UNRESTRICTED E&G		
PRESIDENT	333,277	333,277
	(1.00)	(1.00)
CLASSIFIED POSITIONS	134,561,937	38,445,636
	(2,371.47)	(1,550.57)
NEW POSITIONS - ADMINISTRATIVE COORDINATOR I	200,000	200,000
NEW POSITIONS - ATTORNEY I	500,000	500,000
NEW POSITIONS - STUDENT SERVICES MANAGER I	500,000	500,000
UNCLASSIFIED POSITIONS	267,221,558	165,927,771
	(1,508.89)	(923.81)
NEW POSITIONS - PROFESSOR	952,000	952,000
OTHER PERSONAL SERVICES	66,620,863	
OTHER OPERATING EXPENSES	227,039,231	2,402,000
ANNE FRANK CENTER	500,000	500,000
LAW LIBRARY	1,170,076	1,170,076
PALMETTO POISON CENTER	701,763	701,763
SMALL BUSINESS DEVELOP CTR	791,734	791,734
TOTAL A. USC-NON-MED UNRESTRICTED E&G	701,092,439	212,424,257
	(3,881.36)	(2,475.38)
B. USC-NON-MED-RESTRICTED E&G		
CLASSIFIED POSITIONS	7,963,925	
	(44.09)	
UNCLASSIFIED POSITIONS	18,617,643	
	(205.82)	
OTHER PERSONAL SERVICES	48,153,772	
OTHER OPERATING EXPENSES	253,240,354	
TOTAL B. USC-NON-MED-RESTRICTED E&G	327,975,694	
	(249.91)	
C. USC-NON-MED AUXILIARY		

SECTION 20A
H270-UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	23,433,515	
	(259.08)	
UNCLASSIFIED POSITIONS	55,637,961	
	(112.00)	
OTHER PERSONAL SERVICES	11,692,182	
OTHER OPERATING EXPENSES	124,389,879	
TOTAL C.	215,153,537	
USC-NON-MED AUXILIARY	(371.08)	
TOTAL I. UNIVERSITY OF SOUTH CAROLINA	1,244,221,670 (4,502.35)	212,424,257 (2,475.38)
II. USC-MEDICINE		
A. USC-MEDICINE UNRESTRICTED		
CLASSIFIED POSITIONS	7,496,854	1,569,507
	(168.55)	(86.70)
UNCLASSIFIED POSITIONS	20,326,305	16,199,551
	(187.13)	(127.30)
OTHER OPERATING EXPENSES	22,308,067	2,500,000
CHILD ABUSE AND NEGLECT	3,200,000	3,200,000
MEDICAL RESPONSE PROGRAM		
TOTAL A.	53,331,226	23,469,058
USC-MEDICINE UNRESTRICTED	(355.68)	(214.00)
B. USC-MEDICINE RESTRICTED		
CLASSIFIED POSITIONS	4,456,700	
	(136.58)	
UNCLASSIFIED POSITIONS	10,179,419	
	(111.84)	
OTHER PERSONAL SERVICES	6,267,010	
OTHER OPERATING EXPENSES	26,316,490	
TOTAL B.	47,219,619	
USC-MEDICINE RESTRICTED	(248.42)	

SECTION 20A
H270-UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
C. USC-MEDICINE EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	14,756,787	3,866,178
TOTAL C. USC-MEDICINE EMPLOYEE BENEFITS	14,756,787	3,866,178
TOTAL II. USC-MEDICINE	115,307,632	27,335,236
	(604.10)	(214.00)
III. USC GREENVILLE SCHOOL OF MEDICINE		
A. UNRESTRICTED		
CLASSIFIED POSITIONS	2,675,000	
	(15.00)	
UNCLASSIFIED POSITIONS	3,700,000	
	(30.00)	
OTHER OPERATING EXPENSES	21,286,743	1,000,000
TOTAL A. UNRESTRICTED	27,661,743	1,000,000
	(45.00)	
B. RESTRICTED		
CLASSIFIED POSITIONS	120,000	
	(5.00)	
UNCLASSIFIED POSITIONS		
	(1.00)	
OTHER PERSONAL SERVICES	60,000	
OTHER OPERATING EXPENSES	17,990,000	
TOTAL B. RESTRICTED	18,170,000	
	(6.00)	
C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,780,000	
TOTAL C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS	1,780,000	
TOTAL III. USC GREENVILLE	47,611,743	1,000,000

SECTION 20A
H270-UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
SCHOOL OF MEDICINE	(51.00)	
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	171,676,156	43,924,734
TOTAL IV. EMPLOYEE BENEFITS	171,676,156	43,924,734
TOTAL UNIVERSITY OF SOUTH CAROLINA	1,578,817,201 (5,157.45)	284,684,227 (2,689.38)

SECTION 20B
H290-USC - AIKEN CAMPUS

	TOTAL FUNDS	GENERAL FUNDS
I. EDUCATION & GENERAL		
A. EDUCATION & GENERAL-UNRESTRICTED		
CLASSIFIED POSITIONS	6,900,771	1,895,771
	(184.80)	(49.06)
UNCLASSIFIED POSITIONS	23,302,180	17,027,180
	(166.42)	(106.82)
OTHER PERSONAL SERVICES	5,308,876	
OTHER OPERATING EXPENSES	7,460,073	2,031,334
TOTAL A. EDUCATION	42,971,900	20,954,285
& GENERAL-UNRESTRICTED	(351.22)	(155.88)
B. EDUC & GENERAL-RESTRICTED		
CLASSIFIED POSITIONS	64,471	
	(5.44)	
UNCLASSIFIED POSITIONS	587,302	
	(6.85)	
OTHER PERSONAL SERVICES	575,217	
OTHER OPERATING EXPENSES	20,680,364	
TOTAL B. EDUC	21,907,354	
& GENERAL-RESTRICTED	(12.29)	
TOTAL I. EDUCATION & GENERAL	64,879,254	20,954,285
	(363.51)	(155.88)
II. AUXILIARY SERVICES		
CLASSIFIED POSITIONS	524,713	
	(13.75)	
UNCLASSIFIED POSITIONS	20,000	
OTHER PERSONAL SERVICES	180,000	
OTHER OPERATING EXPENSES	3,002,789	
TOTAL II. AUXILIARY SERVICES	3,727,502	
	(13.75)	
III. EMPLOYEE BENEFITS		

SECTION 20B
H290-USC - AIKEN CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
EMPLOYER CONTRIBUTIONS	9,342,562	3,037,671
TOTAL III. EMPLOYEE BENEFITS	9,342,562	3,037,671
TOTAL USC - AIKEN CAMPUS	77,949,318	23,991,956
	(377.26)	(155.88)

**SECTION 20C
H340-USC - UPSTATE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. EDUC & GENERAL-UNRESTRICTED		
CLASSIFIED POSITIONS	11,746,610	2,135,373
	(252.72)	(53.81)
UNCLASSIFIED POSITIONS	32,367,499	23,067,499
	(249.21)	(131.01)
OTHER PERSONAL SERVICES	7,200,000	
OTHER OPERATING EXPENSES	20,746,940	5,080,713
TOTAL A. EDUC	72,061,049	30,283,585
& GENERAL-UNRESTRICTED	(501.93)	(184.82)
B. EDUC & GENERAL-RESTRICTED		
CLASSIFIED POSITIONS	67,000	
	(0.54)	
UNCLASSIFIED POSITIONS	64,858	
	(1.53)	
OTHER PERSONAL SERVICES	748,397	
OTHER OPERATING EXPENSES	29,500,838	
TOTAL B. EDUC	30,381,093	
& GENERAL-RESTRICTED	(2.07)	
TOTAL I. EDUCATION & GENERAL	102,442,142	30,283,585
	(504.00)	(184.82)
II. AUXILIARY SERVICES		
CLASSIFIED POSITIONS	525,000	
	(12.00)	
OTHER PERSONAL SERVICES	354,480	
OTHER OPERATING EXPENSES	3,430,750	
TOTAL II. AUXILIARY SERVICES	4,310,230	
	(12.00)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	14,953,704	4,095,511

SECTION 20C
H340-USC - UPSTATE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL III. EMPLOYEE BENEFITS	14,953,704	4,095,511
TOTAL USC - UPSTATE	121,706,076 (516.00)	34,379,096 (184.82)

**SECTION 20D
H360-USC - BEAUFORT CAMPUS**

	TOTAL FUNDS	GENERAL FUNDS
I. EDUCATION & GENERAL		
A. EDUC & GENERAL-UNRESTRICTED		
CLASSIFIED POSITIONS	5,161,446	1,028,317
	(128.49)	(28.74)
UNCLASSIFIED POSITIONS	16,654,541	10,887,512
	(108.60)	(22.75)
OTHER PERSONAL SERVICES	4,215,027	
OTHER OPERATING EXPENSES	5,778,547	2,414,362
TOTAL A. EDUC	31,809,561	14,330,191
& GENERAL-UNRESTRICTED	(237.09)	(51.49)
B. EDUC & GENERAL-RESTRICTED		
CLASSIFIED POSITIONS	52,532	
	(2.00)	
UNCLASSIFIED POSITIONS	346,918	
	(1.75)	
OTHER PERSONAL SERVICES	227,292	
OTHER OPERATING EXPENSES	12,043,157	
TOTAL B. EDUC	12,669,899	
& GENERAL-RESTRICTED	(3.75)	
TOTAL I. EDUCATION & GENERAL	44,479,460	14,330,191
	(240.84)	(51.49)
II. AUXILIARY SERVICES		
CLASSIFIED POSITIONS		
	(5.00)	
OTHER OPERATING EXPENSES	30,000	
TOTAL II. AUXILIARY SERVICES	30,000	
	(5.00)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	6,313,634	1,207,977
TOTAL III. EMPLOYEE BENEFITS	6,313,634	1,207,977

SECTION 20D
H360-USC - BEAUFORT CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL USC - BEAUFORT CAMPUS	50,823,094 (245.84)	15,538,168 (51.49)

SECTION 20E
H370-USC - LANCASTER CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. EDUC & GENERAL-UNRESTRICTED		
CLASSIFIED POSITIONS	1,622,358	456,369
	(53.03)	(5.41)
UNCLASSIFIED POSITIONS	6,103,773	4,758,248
	(45.50)	(21.25)
OTHER PERSONAL SERVICES	2,411,481	500,000
OTHER OPERATING EXPENSES	7,153,792	3,470,012
TOTAL A. EDUC	17,291,404	9,184,629
& GENERAL-UNRESTRICTED	(98.53)	(26.66)
B. EDUC & GENERAL-RESTRICTED		
CLASSIFIED POSITIONS	11,376	
UNCLASSIFIED POSITIONS	10,000	
OTHER PERSONAL SERVICES	250,000	
OTHER OPERATING EXPENSES	7,667,375	
TOTAL B. EDUC	7,938,751	
& GENERAL-RESTRICTED		
TOTAL I. EDUCATION & GENERAL	25,230,155	9,184,629
	(98.53)	(26.66)
II. AUXILIARY SERVICES		
OTHER OPERATING EXPENSES	15,000	
TOTAL II. AUXILIARY SERVICES	15,000	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,287,549	1,173,574
TOTAL III. EMPLOYEE BENEFITS	3,287,549	1,173,574
TOTAL USC - LANCASTER CAMPUS	28,532,704	10,358,203
	(98.53)	(26.66)

SECTION 20F
H380-USC - SALKEHATCHIE CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. EDUC & GENERAL-UNRESTRICTED		
CLASSIFIED POSITIONS	1,819,184	855,768
	(34.75)	(3.00)
UNCLASSIFIED POSITIONS	2,135,125	1,803,549
	(24.02)	(21.24)
OTHER PERSONAL SERVICES	1,421,818	400,000
OTHER OPERATING EXPENSES	4,823,594	2,050,494
SALKEHATCHIE LEADERSHIP CENTER	100,460	100,460
TOTAL A. EDUC	10,300,181	5,210,271
& GENERAL-UNRESTRICTED	(58.77)	(24.24)
B. EDUC & GENERAL-RESTRICTED		
CLASSIFIED POSITIONS	20,779	
UNCLASSIFIED POSITIONS	175,265	
	(1.00)	
OTHER PERSONAL SERVICES	112,310	
OTHER OPERATING EXPENSES	5,436,801	
TOTAL B. EDUC	5,745,155	
& GENERAL-RESTRICTED	(1.00)	
TOTAL I. EDUCATION & GENERAL	16,045,336	5,210,271
	(59.77)	(24.24)
II. AUXILIARY		
CLASSIFIED POSITIONS	46,437	
OTHER PERSONAL SERVICES	15,000	
OTHER OPERATING EXPENSES	241,756	
TOTAL II. AUXILIARY	303,193	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,812,784	697,043
TOTAL III. EMPLOYEE BENEFITS	1,812,784	697,043

SECTION 20F
H380-USC - SALKEHATCHIE CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL USC -	18,161,313	5,907,314
SALKEHATCHIE CAMPUS	(59.77)	(24.24)

**SECTION 20G
H390-USC - SUMTER CAMPUS**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. EDUC & GENERAL-UNRESTRICTED		
CLASSIFIED POSITIONS	1,911,187	1,036,704
	(33.00)	(12.29)
UNCLASSIFIED POSITIONS	3,947,008	3,701,146
	(34.10)	(14.11)
OTHER PERSONAL SERVICES	917,816	500,000
OTHER OPERATING EXPENSES	7,655,031	3,490,133
TOTAL A. EDUC	14,431,042	8,727,983
& GENERAL-UNRESTRICTED	(67.10)	(26.40)
B. EDUC & GENERAL-RESTRICTED		
CLASSIFIED POSITIONS	32,845	
	(1.46)	
OTHER PERSONAL SERVICES	254,534	
OTHER OPERATING EXPENSES	5,692,440	
TOTAL B. EDUC	5,979,819	
& GENERAL-RESTRICTED	(1.46)	
TOTAL I. EDUCATION & GENERAL	20,410,861	8,727,983
	(68.56)	(26.40)
II. AUXILIARY SERVICES		
CLASSIFIED POSITIONS	67,342	
	(4.00)	
OTHER PERSONAL SERVICES	40,416	
OTHER OPERATING EXPENSES	412,089	
TOTAL II. AUXILIARY SERVICES	519,847	
	(4.00)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,484,833	1,061,455
TOTAL III. EMPLOYEE BENEFITS	2,484,833	1,061,455

SECTION 20G
H390-USC - SUMTER CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL USC - SUMTER CAMPUS	23,415,541 (72.56)	9,789,438 (26.40)

**SECTION 20H
H400-USC - UNION CAMPUS**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. EDUC & GENERAL-UNRESTRICTED		
CLASSIFIED POSITIONS	1,299,500	319,500
	(26.76)	(6.54)
NEW POSITIONS -		
FISCAL TECHNICIAN II		
UNCLASSIFIED POSITIONS	2,337,657	2,187,657
	(11.06)	(11.06)
NEW POSITIONS -		
ASSISTANT PROFESSOR		
OTHER PERSONAL SERVICES	2,100,000	800,000
OTHER OPERATING EXPENSES	2,651,120	1,812,955
TOTAL A. EDUC	8,388,277	5,120,112
& GENERAL-UNRESTRICTED	(37.82)	(17.60)
B. EDUC & GENERAL-RESTRICTED		
CLASSIFIED POSITIONS	11,416	
UNCLASSIFIED POSITIONS	134,456	
OTHER PERSONAL SERVICES	40,220	
OTHER OPERATING EXPENSES	3,932,454	
TOTAL B. EDUC	4,118,546	
& GENERAL-RESTRICTED		
TOTAL I. EDUCATION & GENERAL	12,506,823	5,120,112
	(37.82)	(17.60)
II. AUXILIARY SERVICES		
CLASSIFIED POSITIONS	25,000	
	(1.00)	
OTHER PERSONAL SERVICES	5,000	
OTHER OPERATING EXPENSES	200,000	
TOTAL II. AUXILIARY SERVICES	230,000	

**SECTION 20H
H400-USC - UNION CAMPUS**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(1.00)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,045,503	1,072,901
TOTAL III. EMPLOYEE BENEFITS	2,045,503	1,072,901
TOTAL USC - UNION CAMPUS	14,782,326	6,193,013
	(38.82)	(17.60)

**SECTION 21
H470-WINTHROP UNIVERSITY**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
PRESIDENT	257,990	257,990
	(1.00)	(1.00)
CLASSIFIED POSITIONS	18,298,396	6,321,396
	(353.67)	(215.73)
UNCLASSIFIED POSITIONS	40,647,841	19,888,341
	(397.00)	(226.23)
OTHER PERSONAL SERVICES	8,584,219	744,219
OTHER OPERATING EXPENSES	85,489,942	3,604,942
ALLOC EIA-TCHR RECRUIT PROG	3,968,320	
TOTAL I. EDUCATION & GENERAL	157,246,708	30,816,888
	(751.67)	(442.96)
II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	2,374,000	
	(60.11)	
UNCLASSIFIED POSITIONS	355,500	
	(3.00)	
OTHER PERSONAL SERVICES	760,500	
OTHER OPERATING EXPENSES	9,545,000	
TOTAL II.	13,035,000	
AUXILIARY ENTERPRISES	(63.11)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	18,474,289	5,425,054
TOTAL III. EMPLOYEE BENEFITS	18,474,289	5,425,054
TOTAL WINTHROP UNIVERSITY	188,755,997	36,241,942
	(814.78)	(442.96)

SECTION 23
H510-MEDICAL UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATIONAL & GENERAL		
A. E&G-UNRESTRICTED		
PRESIDENT	369,149	369,149
	(1.00)	(1.00)
CLASSIFIED POSITIONS	75,808,079	19,200,448
	(2,068.85)	(789.76)
NEW POSITIONS -		
ACCOUNTANT/FISCAL ANALYST I	(2.00)	
NEW POSITIONS -		
ACCOUNTING/FISCAL MANAGER I	(3.00)	
NEW POSITIONS -		
ADMINISTRATIVE ASSISTANT	(5.00)	
NEW POSITIONS -		
ADMINISTRATIVE COORDINATOR I	(10.00)	
NEW POSITIONS -		
ADMINISTRATIVE COORDINATOR II	(1.00)	
NEW POSITIONS -		
GRANTS ADMINISTRATOR II	(2.00)	
NEW POSITIONS - STUDENT		
SERVICES PROGRAM COORDINATOR I	(3.00)	
UNCLASSIFIED POSITIONS	150,946,868	52,328,243
	(1,693.82)	(328.93)
NEW POSITIONS -		
ASSISTANT PROFESSOR	(15.00)	
NEW POSITIONS -		
ASSOCIATE PROFESSOR	(50.00)	
NEW POSITIONS -		
CLINICAL INSTRUCTOR	(2.00)	
NEW POSITIONS - INSTRUCTOR		
	(3.00)	
NEW POSITIONS - PROFESSOR		
	(84.00)	
OTHER PERSONAL SERVICES	15,004,662	
OTHER OPERATING EXPENSES	383,710,403	38,358,753

SECTION 23
H510-MEDICAL UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
DIABETES CENTER	123,470	123,470
HOSPITAL AUTHORITY - TELEMEDICINE PROGRAM	14,225,000	6,225,000
HYPERTENSION INITIATIVE	240,433	240,433
INSTITUTE OF MEDICINE	100,000	100,000
MUSC HEALTH SOLUTIONS	3,000,000	3,000,000
RURAL BEHAVIORAL HEALTH PROFESSIONAL INCENTIVE	1,500,000	1,500,000
RURAL DENTISTS INCENTIVE	176,101	176,101
SCHOLARSHIPS & FELLOWSHIPS	1,356,224	
TOTAL A. E&G-UNRESTRICTED	646,560,389	121,621,597
	(3,943.67)	(1,119.69)
B. E&G-RESTRICTED		
CLASSIFIED POSITIONS	21,778,752	
	(151.59)	
UNCLASSIFIED POSITIONS	59,601,977	
	(364.16)	
OTHER PERSONAL SERVICES	25,626,950	
OTHER OPERATING EXPENSES	100,099,775	
SCHOLARSHIPS & FELLOWS	1,353,905	
TOTAL B. E&G-RESTRICTED	208,461,359	
	(515.75)	
TOTAL I. EDUCATIONAL & GENERAL	855,021,748	121,621,597
	(4,459.42)	(1,119.69)
II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	1,259,562	
	(64.75)	
UNCLASSIFIED POSITIONS	6,924	
	(1.00)	
OTHER PERSONAL SERVICES	112,294	
OTHER OPERATING EXPENSES	12,060,434	

SECTION 23
H510-MEDICAL UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL II.	13,439,214	
AUXILIARY ENTERPRISES	(65.75)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	83,874,985	25,921,721
TOTAL III. EMPLOYEE BENEFITS	83,874,985	25,921,721
TOTAL MEDICAL UNIVERSITY OF SOUTH CAROLINA	952,335,947 (4,525.17)	147,543,318 (1,119.69)

**SECTION 24
H530-AREA HEALTH EDUCATION CONSORTIUM**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. CONSORTIUM		
A. CONSORTIUM-GENERAL		
CLASSIFIED POSITIONS	987,503	851,522
	(8.67)	(8.39)
UNCLASSIFIED POSITIONS	1,686,735	1,458,424
	(5.87)	(5.35)
OTHER PERSONAL SERVICES	228,044	217,528
OTHER OPERATING EXPENSES	6,136,983	3,904,535
RURAL PHYSICIANS PROGRAM	868,847	868,847
TOTAL A. CONSORTIUM-GENERAL	9,908,112	7,300,856
	(14.54)	(13.74)
B. CONSORTIUM-RESTRICTED		
CLASSIFIED POSITIONS	39,740	6,740
	(0.40)	
UNCLASSIFIED POSITIONS	134,631	44,831
	(1.35)	
OTHER OPERATING EXPENSES	694,100	
TOTAL B. CONSORTIUM-RESTRICTED	868,471	51,571
	(1.75)	
TOTAL I. CONSORTIUM	10,776,583	7,352,427
	(16.29)	(13.74)
II. FAMILY PRACTICE		
CLASSIFIED POSITIONS	294,008	294,008
	(2.77)	(2.77)
UNCLASSIFIED POSITIONS	1,748,835	1,748,835
	(8.26)	(8.26)
OTHER PERSONAL SERVICES	445	445
OTHER OPERATING EXPENSES	2,193,756	1,992,085
TOTAL II. FAMILY PRACTICE	4,237,044	4,035,373
	(11.03)	(11.03)

**SECTION 24
H530-AREA HEALTH EDUCATION CONSORTIUM**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,135,797	2,107,997
TOTAL III. EMPLOYEE BENEFITS	2,135,797	2,107,997
TOTAL AREA HEALTH EDUCATION CONSORTIUM	17,149,424 (27.32)	13,495,797 (24.77)

SECTION 25
H590-STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
A. PRESIDENT'S OFFICE		
EXECUTIVE DIRECTOR	269,953	269,953
	(1.00)	(1.00)
CLASSIFIED POSITIONS	965,151	965,151
	(11.00)	(11.00)
UNCLASSIFIED POSITIONS	345,218	345,218
OTHER PERSONAL SERVICES	10,000	10,000
OTHER OPERATING EXPENSES	118,250	118,250
TOTAL A. PRESIDENT'S OFFICE	1,708,572	1,708,572
	(12.00)	(12.00)
B. FINANCE AND HUMAN RESOURCES		
CLASSIFIED POSITIONS	3,227,965	3,227,965
	(18.00)	(18.00)
NEW POSITIONS -		
PROGRAM COORDINATOR II	(15.00)	(15.00)
UNCLASSIFIED POSITIONS	358,407	358,407
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	30,000	30,000
OTHER OPERATING EXPENSES	1,062,500	587,500
TOTAL B. FINANCE	4,678,872	4,203,872
AND HUMAN RESOURCES	(35.00)	(35.00)
C. INFORMATION TECHNOLOGY		
CLASSIFIED POSITIONS	1,188,971	1,138,971
	(16.00)	(15.00)
UNCLASSIFIED POSITIONS	183,739	183,739
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	16,640	16,640
OTHER OPERATING EXPENSES	1,771,500	335,500
TOTAL C.	3,160,850	1,674,850
INFORMATION TECHNOLOGY	(17.00)	(16.00)

SECTION 25
H590-STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL I. ADMINISTRATION	9,548,294	7,587,294
	(64.00)	(63.00)
II. INSTRUCTIONAL PROGRAMS		
A. TECHNICAL COLLEGES		
CLASSIFIED POSITIONS	176,592,061	68,942,278
	(2,684.62)	(1,714.67)
UNCLASSIFIED POSITIONS	208,101,033	68,401,305
	(1,940.60)	(1,390.63)
OTHER PERSONAL SERVICES	48,111,487	9,732,349
OTHER OPERATING EXPENSES	203,401,361	14,428,139
CRITICAL NEEDS	322,512	322,512
NURSING INITIATIVE		
FLORENCE DARLINGTON SIMT	906,817	906,817
FLORENCE DARLINGTON-OPERATING	302,271	302,271
LOWCOUNTRY TECH -	500,000	500,000
MILITARY WORKFORCE INITIATIVE		
MIDLANDS TECH NURSING PROGRAM	370,943	370,943
OCTC TRUCK DRIVING	73,129	73,129
CERTIFICATE PROGRAM		
SPARTANBURG-CHEROKEE EXPANSION	1,506,816	1,506,816
TRIDENT TECH-CULINARY ARTS	468,522	468,522
WTC PROMISE	300,000	300,000
SCHOLARSHIP PROGRAM		
TOTAL A. TECHNICAL COLLEGES	640,956,952	166,255,081
	(4,625.22)	(3,105.30)
B. SYSTEM WIDE PROGRAM INITIATIVES		
CLASSIFIED POSITIONS	656,138	611,138
	(18.00)	(16.00)
UNCLASSIFIED POSITIONS	154,799	154,799
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	91,691	
OTHER OPERATING EXPENSES	529,205	50,000

SECTION 25
H590-STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
PATHWAYS TO PROSPERITY	604,545	604,545
WORKFORCE SCHOLARSHIPS AND GRANTS	2,642,000	2,642,000
TOTAL B. SYSTEM	4,678,378	4,062,482
WIDE PROGRAM INITIATIVES	(19.00)	(17.00)
 C. EMPLOYEE BENEFITS FORMULA FUNDING		
EMPLOYER CONTRIBUTIONS	126,464,873	49,041,878
TOTAL C. EMPLOYEE BENEFITS FORMULA FUNDING	126,464,873	49,041,878
 TOTAL II.	 772,100,203	 219,359,441
INSTRUCTIONAL PROGRAMS	(4,644.22)	(3,122.30)
 III. ECONOMIC DEVELOPMENT		
A. ADMINISTRATION		
CLASSIFIED POSITIONS	989,663	989,663
	(66.00)	(41.00)
UNCLASSIFIED POSITIONS	(1.00)	(1.00)
OTHER OPERATING EXPENSES	180,000	180,000
E&G STEM PROGRAMS: CRITICAL NEEDS WORKFORCE DEV INITIATIVE	2,500,000	2,500,000
TOTAL A. ADMINISTRATION	3,669,663	3,669,663
	(67.00)	(42.00)
 B. SPECIAL SCHOOLS TRAINING		
CLASSIFIED POSITIONS	(29.50)	(29.50)
OTHER DIRECT TRAINING COSTS	7,239,253	7,239,253
TOTAL B. SPECIAL SCHOOLS TRAINING	7,239,253	7,239,253
	(29.50)	(29.50)
 TOTAL III.	 10,908,916	 10,908,916

SECTION 25
H590-STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
ECONOMIC DEVELOPMENT	(96.50)	(71.50)
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,710,229	2,667,125
TOTAL IV. EMPLOYEE BENEFITS	2,710,229	2,667,125
TOTAL STATE BOARD FOR	795,267,642	240,522,776
TECHNICAL & COMPREHENSIVE EDUCATION	(4,804.72)	(3,256.80)

SECTION 26
H790-DEPARTMENT OF ARCHIVES & HISTORY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION & PLANNING		
DIRECTOR	150,800	150,800
	(1.00)	(1.00)
CLASSIFIED POSITIONS	233,687	233,687
	(4.00)	(4.00)
OTHER PERSONAL SERVICES	64,000	
OTHER OPERATING EXPENSES	1,034,775	885,865
TOTAL I. ADMINISTRATION & PLANNING	1,483,262	1,270,352
	(5.00)	(5.00)
II. ARCHIVES & RECORDS MANAGEMENT		
CLASSIFIED POSITIONS	1,199,421	1,176,421
	(28.00)	(28.00)
OTHER PERSONAL SERVICES	55,100	
OTHER OPERATING EXPENSES	596,000	100,000
TOTAL II. ARCHIVES & RECORDS MANAGEMENT	1,850,521	1,276,421
	(28.00)	(28.00)
III. HISTORICAL SERVICES		
CLASSIFIED POSITIONS	608,876	228,876
	(9.00)	(1.00)
OTHER PERSONAL SERVICES	47,975	10,900
OTHER OPERATING EXPENSES	146,420	
AFRICAN AMERICAN HERITAGE HISTORY COMMISSION	125,000	125,000
HISTORIC BUILDINGS PRESERVATION	1,500,000	1,500,000
STATE HISTORIC GRANT FUND	415,000	
ALLOC MUNICIPALITIES - RESTRICTED	50,000	
ALLOC OTHER STATE AGENCIES	50,000	
ALLOC PRIVATE SECTOR	40,000	
TOTAL III. HISTORICAL SERVICES	2,983,271	1,864,776
	(9.00)	(1.00)

SECTION 26
H790-DEPARTMENT OF ARCHIVES & HISTORY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
IV. REVOLUTIONARY WAR SESTERCENTENNIAL COMMISSION		
CLASSIFIED POSITIONS	144,000	144,000
	(3.00)	(3.00)
UNCLASSIFIED POSITIONS	44,500	44,500
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	711,500	711,500
TOTAL IV. REVOLUTIONARY	900,000	900,000
WAR SESTERCENTENNIAL COMMISSION	(4.00)	(4.00)
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,322,266	1,036,030
TOTAL V. EMPLOYEE BENEFITS	1,322,266	1,036,030
TOTAL DEPARTMENT OF	8,539,320	6,347,579
ARCHIVES & HISTORY	(46.00)	(38.00)

**SECTION 27
H870-STATE LIBRARY**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	133,232	133,232
	(1.00)	(1.00)
CLASSIFIED POSITIONS	931,237	630,538
	(13.00)	(8.00)
OTHER PERSONAL SERVICES	2,302	2,302
OTHER OPERATING EXPENSES	903,248	864,248
TOTAL I. ADMINISTRATION	1,970,019	1,630,320
	(14.00)	(9.00)
II. TALKING BOOK SERVICES		
CLASSIFIED POSITIONS	387,533	387,533
	(9.00)	(9.00)
OTHER OPERATING EXPENSES	261,397	131,000
TOTAL II. TALKING BOOK SERVICES	648,930	518,533
	(9.00)	(9.00)
III. LIBRARY RESOURCES		
CLASSIFIED POSITIONS	1,096,608	842,657
	(22.00)	(16.00)
OTHER OPERATING EXPENSES	1,495,343	297,110
DISCUS PROGRAMS (H870)	2,770,452	2,770,452
TOTAL III. LIBRARY RESOURCES	5,362,403	3,910,219
	(22.00)	(16.00)
IV. STATEWIDE DEVELOPMENT		
CLASSIFIED POSITIONS	629,456	489,096
	(8.00)	(3.00)
OTHER OPERATING EXPENSES	580,793	76,866
ALLOC COUNTY LIBRARIES	100,000	
ALLOC OTHER STATE AGENCIES	50,000	
ALLOC PRIVATE SECTOR	50,000	
AID COUNTY LIBRARIES	14,765,340	14,765,340
TOTAL IV.	16,175,589	15,331,302

**SECTION 27
H870-STATE LIBRARY**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
STATEWIDE DEVELOPMENT	(8.00)	(3.00)
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,294,273	1,092,694
TOTAL V. EMPLOYEE BENEFITS	1,294,273	1,092,694
TOTAL STATE LIBRARY	25,451,214	22,483,068
	(53.00)	(37.00)

**SECTION 28
H910-ARTS COMMISSION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	124,010	68,614
	(1.00)	(0.50)
TOTAL I. ADMINISTRATION	124,010	68,614
	(1.00)	(0.50)
II. STATEWIDE ARTS SERVICES		
CLASSIFIED POSITIONS	1,129,866	841,368
	(32.50)	(21.50)
NEW POSITIONS -	348,000	348,000
ARTS COORDINATOR II	(6.00)	(6.00)
OTHER OPERATING EXPENSES	606,008	240,400
DISTRIBUTION TO SUBDIVISIONS	8,672,947	8,058,318
TOTAL II. STATEWIDE	10,756,821	9,488,086
ARTS SERVICES	(38.50)	(27.50)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	612,213	451,996
TOTAL III. EMPLOYEE BENEFITS	612,213	451,996
TOTAL ARTS COMMISSION	11,493,044	10,008,696
	(39.50)	(28.00)

SECTION 29
H950-STATE MUSEUM COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	164,534	164,534
	(1.00)	(1.00)
CLASSIFIED POSITIONS	331,810	331,114
	(6.00)	(6.00)
UNCLASSIFIED POSITIONS	145	145
OTHER PERSONAL SERVICES	22,715	
OTHER OPERATING EXPENSES	1,784,675	903,831
TOTAL I. ADMINISTRATION	2,303,879	1,399,624
	(7.00)	(7.00)
II. PROGRAMS		
CLASSIFIED POSITIONS	1,914,019	1,700,111
	(42.00)	(40.00)
NEW POSITIONS - BUILDING/GROUNDS SUPERVISOR I	44,977	44,977
	(1.00)	(1.00)
NEW POSITIONS - FISCAL TECHNICIAN II	44,977	44,977
	(1.00)	(1.00)
NEW POSITIONS - GRAPHIC ARTIST II	44,977	44,977
	(1.00)	(1.00)
NEW POSITIONS - HUMAN RESOURCES COORDINATOR	53,957	53,957
	(1.00)	(1.00)
NEW POSITIONS - IT CUSTOMER SUPPORT SPECIALIST III	53,957	53,957
	(1.00)	(1.00)
NEW POSITIONS - PROGRAM ASSISTANT	44,977	44,977
	(1.00)	(1.00)
NEW POSITIONS - PROGRAM COORDINATOR I	49,467	49,467
	(1.00)	(1.00)
NEW POSITIONS - SECURITY SPECIALIST III	44,977	44,977
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	541,008	100,113
OTHER OPERATING EXPENSES	3,152,843	1,805,243
TOTAL II. PROGRAMS	5,990,136	3,987,733
	(50.00)	(48.00)

SECTION 29
H950-STATE MUSEUM COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,240,073	2,046,731
TOTAL III. EMPLOYEE BENEFITS	2,240,073	2,046,731
TOTAL STATE MUSEUM COMMISSION	10,534,088	7,434,088
	(57.00)	(55.00)

SECTION 30
H960-CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. CONFEDERATE RELIC ROOM & MILITARY MUSEUM		
EXECUTIVE DIRECTOR	100,560	100,560
	(1.00)	(1.00)
CLASSIFIED POSITIONS	458,846	458,846
	(7.00)	(7.00)
OTHER PERSONAL SERVICES	25,000	25,000
OTHER OPERATING EXPENSES	902,665	483,413
SOUTHERN MARITIME COLLECTION	25,000	25,000
TOTAL I. CONFEDERATE RELIC ROOM & MILITARY MUSEUM	1,512,071	1,092,819
	(8.00)	(8.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	235,550	235,550
TOTAL II. EMPLOYEE BENEFITS	235,550	235,550
TOTAL CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	1,747,621	1,328,369
	(8.00)	(8.00)

SECTION 31
J060-DEPARTMENT OF PUBLIC HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
COMMISSIONERS	166,830	166,830
	(1.00)	(1.00)
CLASSIFIED POSITIONS	10,577,451	5,307,883
	(173.32)	(82.01)
UNCLASSIFIED POSITIONS		
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	542,152	167,318
OTHER OPERATING EXPENSES	18,136,695	11,536,147
AGENCY LEASE PAYMENTS	7,029,026	7,029,026
TOTAL I. ADMINISTRATION	36,452,154	24,207,204
	(175.32)	(84.01)
II. PROGRAMS AND SERVICES		
A. FAMILY HEALTH		
1. INFECTIOUS DISEASE PREVENTION		
CLASSIFIED POSITIONS	22,728,896	10,425,660
	(402.17)	(201.21)
UNCLASSIFIED POSITIONS	824,434	601,532
	(5.96)	(3.75)
OTHER PERSONAL SERVICES	2,304,225	524,618
OTHER OPERATING EXPENSES	60,310,215	6,088,289
PALMETTO AIDS LIFE SUPPORT	50,000	50,000
SCBIO	300,000	300,000
CASE SERVICES	8,781,921	4,530,127
ALLOC OTHER STATE AGENCIES	4,683,088	168,589
ALLOC OTHER ENTITIES	19,259,977	
AID TO OTHER ENTITIES	743,456	743,456
TOTAL 1. INFECTIOUS	119,986,212	23,432,271
DISEASE PREVENTION	(408.13)	(204.96)
2. MATERNAL/INFANT HEALTH		
CLASSIFIED POSITIONS	30,274,567	6,027,301
	(797.84)	(113.34)

SECTION 31
J060-DEPARTMENT OF PUBLIC HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS -	64,885	64,885
PROGRAM COORDINATOR II	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	23,627	
OTHER PERSONAL SERVICES	2,081,891	131,946
OTHER OPERATING EXPENSES	35,763,321	3,346,450
NEWBORN HEARING SCREENINGS	426,511	426,511
SICKLE CELL PROF EDUCATION	100,000	100,000
CASE SERVICES	39,368,824	2,499,545
ALLOC OTHER STATE AGENCIES	533,326	
ALLOC OTHER ENTITIES	2,623,580	146,875
AID OTHER STATE AGENCIES	1,395	1,395
AID TO OTHER ENTITIES	456,328	456,328
TOTAL 2.	111,718,255	13,201,236
MATERNAL/INFANT HEALTH	(798.84)	(114.34)
3. CHRONIC DISEASE PREVENTION		
CLASSIFIED POSITIONS	13,773,955	730,689
	(75.69)	(12.89)
OTHER PERSONAL SERVICES	2,747,366	53,430
OTHER OPERATING EXPENSES	5,301,127	612,851
SMOKING PREVENTION TRUST	6,124,341	
CASE SERVICES	3,300,505	510,304
ALLOC OTHER STATE AGENCIES	12,869	
ALLOC OTHER ENTITIES	2,615,710	
AID OTHER STATE AGENCIES	2,000,000	2,000,000
AID TO OTHER ENTITIES	134,220	134,220
TOTAL 3. CHRONIC	36,010,093	4,041,494
DISEASE PREVENTION	(75.69)	(12.89)
4. ACCESS TO CARE		
CLASSIFIED POSITIONS	33,021,933	18,809,774
	(440.17)	(336.37)
UNCLASSIFIED POSITIONS	886,619	745,927
	(6.04)	(4.56)

SECTION 31
J060-DEPARTMENT OF PUBLIC HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	3,177,824	921,872
OTHER OPERATING EXPENSES	58,198,480	8,405,330
CASE SERVICES	83	71
ALLOC COUNTIES - RESTRICTED	3,805	
ALLOC OTHER STATE AGENCIES	70,000	
ALLOC OTHER ENTITIES	354,843	
AID OTHER STATE AGENCIES	5,000	5,000
AID TO OTHER ENTITIES	1,238	1,238
TOTAL 4. ACCESS TO CARE	95,719,825	28,889,212
	(446.21)	(340.93)
5. RAPE VIOLENCE PREVENTION		
CLASSIFIED POSITIONS	66,213	
	(1.49)	
OTHER PERSONAL SERVICES	31,504	
OTHER OPERATING EXPENSES	29,547	
CASE SERVICES	8,720	8,720
ALLOC OTHER ENTITIES	1,821,744	
AID TO OTHER ENTITIES	1,547,969	1,547,969
TOTAL 5. RAPE	3,505,697	1,556,689
VIOLENCE PREVENTION	(1.49)	
TOTAL A. FAMILY HEALTH	366,940,082	71,120,902
	(1,730.36)	(673.12)
B. HEALTH CARE STANDARDS		
1. FACILITY LICENSING		
CLASSIFIED POSITIONS	7,340,782	2,725,759
	(134.85)	(50.71)
NEW POSITIONS - ARCHITECT I	78,343	78,343
	(1.00)	(1.00)
NEW POSITIONS - ATTORNEY III	78,343	78,343
	(1.00)	(1.00)
NEW POSITIONS -	78,343	78,343

SECTION 31
J060-DEPARTMENT OF PUBLIC HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
AUDITS MANAGER I	(1.00)	(1.00)
NEW POSITIONS - GIS MANAGER I	64,885	64,885
	(1.00)	(1.00)
NEW POSITIONS - INSPECTOR III	53,957	53,957
	(1.00)	(1.00)
NEW POSITIONS -	571,962	571,962
NURSE ADMINISTRATOR/MANAGER I	(6.00)	(6.00)
NEW POSITIONS - PARALEGAL	53,957	53,957
	(1.00)	(1.00)
NEW POSITIONS -	377,699	377,699
PROGRAM COORDINATOR I	(7.00)	(7.00)
NEW POSITIONS -	259,540	259,540
PROGRAM COORDINATOR II	(4.00)	(4.00)
NEW POSITIONS -	78,343	78,343
PROGRAM MANAGER I	(1.00)	(1.00)
NEW POSITIONS -	78,343	78,343
REGISTERED NURSE I	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	94,020	32,020
	(0.50)	
OTHER PERSONAL SERVICES	425,994	51,994
OTHER OPERATING EXPENSES	11,032,997	1,090,285
TOTAL 1. FACILITY LICENSING	20,667,508	5,673,773
	(160.35)	(75.71)
 2. EMERGENCY MEDICAL SERVICES		
CLASSIFIED POSITIONS	755,629	696,413
	(17.00)	(15.80)
OTHER PERSONAL SERVICES	9,600	7,600
OTHER OPERATING EXPENSES	1,471,607	699,533
TRAUMA CENTER FUND	2,279,989	2,279,989
ALLOC COUNTIES - RESTRICTED	40,000	
ALLOC ENTITIES - AID TO EMS REGIONAL	592,956	
AID TO COUNTIES - RESTRICTED	536,382	536,382

SECTION 31
J060-DEPARTMENT OF PUBLIC HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
AID EMS - REGIONAL COUNCILS	164,579	164,579
AID TO OTHER ENTITIES	147,500	147,500
TOTAL 2. EMERGENCY	5,998,242	4,531,996
MEDICAL SERVICES	(17.00)	(15.80)
3. DRUG CONTROL		
CLASSIFIED POSITIONS	2,996,260	458,260
	(34.10)	(5.50)
UNCLASSIFIED POSITIONS	62,000	
	(0.50)	
OTHER PERSONAL SERVICES	38,290	8,290
OTHER OPERATING EXPENSES	1,486,753	546,452
TOTAL 3. DRUG CONTROL	4,583,303	1,013,002
	(34.60)	(5.50)
TOTAL B. HEALTH	31,249,053	11,218,771
CARE STANDARDS	(211.95)	(97.01)
C. HLTH SURVEILLANCE SUPPORT		
1. HEALTH LABORATORY		
CLASSIFIED POSITIONS	5,146,867	1,174,042
	(88.00)	(19.00)
OTHER PERSONAL SERVICES	678,542	44,915
OTHER OPERATING EXPENSES	15,540,305	739,563
TOTAL 1. HEALTH LABORATORY	21,365,714	1,958,520
	(88.00)	(19.00)
2. VITAL RECORDS		
CLASSIFIED POSITIONS	4,008,071	25,980
	(111.68)	(1.00)
OTHER PERSONAL SERVICES	255,086	178
OTHER OPERATING EXPENSES	2,534,893	126,718
TOTAL 2. VITAL RECORDS	6,798,050	152,876
	(111.68)	(1.00)

SECTION 31
J060-DEPARTMENT OF PUBLIC HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL C. HLTH	28,163,764	2,111,396
SURVEILLANCE SUPPORT	(199.68)	(20.00)
TOTAL II. PROGRAMS	426,352,899	84,451,069
AND SERVICES	(2,141.99)	(790.13)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	67,420,949	19,277,690
TOTAL III. EMPLOYEE BENEFITS	67,420,949	19,277,690
TOTAL DEPARTMENT OF	530,226,002	127,935,963
PUBLIC HEALTH	(2,317.31)	(874.14)

SECTION 32
H730-DEPARTMENT OF VOCATIONAL REHABILITATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
COMMISSIONERS	193,352	193,352
	(1.00)	(1.00)
CLASSIFIED POSITIONS	4,426,505	1,178,129
	(69.00)	(15.80)
UNCLASSIFIED POSITIONS	130,628	44,261
	(1.00)	(0.24)
OTHER PERSONAL SERVICES	604,275	15,000
OTHER OPERATING EXPENSES	4,375,000	125,000
TOTAL I. ADMINISTRATION	9,729,760	1,555,742
	(71.00)	(17.04)
II. VOCATIONAL REHAB PROGRAMS		
A. BASIC SERVICE PROGRAM		
CLASSIFIED POSITIONS	36,661,974	9,549,739
	(827.57)	(182.54)
OTHER PERSONAL SERVICES	6,035,000	85,000
OTHER OPERATING EXPENSES	35,317,250	390,846
PERMANENT IMPROVEMENTS	781,491	
CASE SERVICES	20,143,948	2,388,348
TOTAL A. BASIC SERVICE PROGRAM	98,939,663	12,413,933
	(827.57)	(182.54)
B. SPECIAL PROJECTS		
CLASSIFIED POSITIONS	285,615	
	(16.50)	
OTHER PERSONAL SERVICES	423,000	
OTHER OPERATING EXPENSES	598,672	66,557
CASE SERVICES	261,889	
TOTAL B. SPECIAL PROJECTS	1,569,176	66,557
	(16.50)	
TOTAL II. VOCATIONAL REHAB PROGRAMS	100,508,839	12,480,490
	(844.07)	(182.54)

SECTION 32
H730-DEPARTMENT OF VOCATIONAL REHABILITATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
III. DISABILITY DETERMINATION DIV		
CLASSIFIED POSITIONS	22,959,471	
	(440.51)	
UNCLASSIFIED POSITIONS	1,504,991	
	(16.00)	
OTHER PERSONAL SERVICES	3,336,000	
OTHER OPERATING EXPENSES	5,814,284	
CASE SERVICES	16,701,023	
TOTAL III. DISABILITY DETERMINATION DIV	50,315,769	
	(456.51)	
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	26,242,233	5,763,061
TOTAL IV. EMPLOYEE BENEFITS	26,242,233	5,763,061
V. NON-RECURRING APPROPRIATIONS		
CONWAY VR CENTER REPAVING	425,250	
LEXINGTON VR CENTER REPAVING	530,550	
TOTAL V. NON-RECURRING APPROPRIATIONS	955,800	
TOTAL DEPARTMENT OF VOCATIONAL REHABILITATION	187,752,401	19,799,293
	(1,371.58)	(199.58)

SECTION 33
J020-DEPARTMENT OF HEALTH & HUMAN SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	286,000	111,194
	(1.00)	(0.40)
CLASSIFIED POSITIONS	22,051,186	17,542,876
	(121.01)	(52.91)
UNCLASSIFIED POSITIONS	742,302	360,149
	(5.00)	(1.84)
OTHER PERSONAL SERVICES	695,000	300,000
OTHER OPERATING EXPENSES	35,599,987	15,251,912
TOTAL I. ADMINISTRATION	59,374,475	33,566,131
	(127.01)	(55.15)
II. PROGRAM AND SERVICES		
A. HEALTH SERVICES		
1. MEDICAL ADMINISTRATION		
CLASSIFIED POSITIONS	21,368,912	7,264,423
	(534.13)	(188.99)
OTHER PERSONAL SERVICES	3,530,643	1,050,000
OTHER OPERATING EXPENSES	2,924,361	854,319
TOTAL 1.	27,823,916	9,168,742
MEDICAL ADMINISTRATION	(534.13)	(188.99)
2. MEDICAL CONTRACTS		
PROVIDER SUPPORT	526,273	526,273
TELEMEDICINE	7,000,000	7,000,000
CLTC CONTRACTS	8,449,057	2,313,179
ELIGIBILITY CONTRACTS	85,443,930	20,013,990
MMIS-MEDICAL MGMT INFO	70,750,731	26,788,130
NURSING HOME CONTRACTS	8,960,468	2,133,893
PREGNANCY CRISIS CENTERS	2,400,000	2,400,000
PROVIDER SUPPORT	165,095,568	64,939,296
RURAL HEALTH INITIATIVE	8,075,000	8,075,000
TOTAL 2. MEDICAL CONTRACTS	356,701,027	134,189,761

SECTION 33
J020-DEPARTMENT OF HEALTH & HUMAN SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
3. MEDICAL ASSISTANCE PAYMENTS		
BEHAVIORAL HEALTH SERVICES	81,806,482	24,744,907
CHILDREN'S COMMUNITY CARE	32,867,084	9,937,516
CLINICAL SERVICES	70,146,275	19,596,626
CLTC-COMMUNITY LONG TERM CARE	424,074,646	129,061,075
COORDINATED CARE	5,741,859,361	595,167,615
DENTAL SERVICES	195,904,388	57,422,220
DURABLE MEDICAL EQUIPMENT	55,900,947	16,898,812
EPSDT SERVICES	2,583,486	749,889
HOME HEALTH SERVICES	19,448,151	5,894,939
HOSPICE	20,334,997	6,148,630
HOSPITAL SERVICES	705,694,357	131,083,466
LAB & X-RAY SERVICES	14,854,275	4,476,128
MEDICAL PROFESSIONAL SERVICES	41,747,643	12,622,469
MMA PHASED DOWN CONTRIBUTIONS	178,433,989	176,933,989
NURSING HOME SERVICES	802,594,694	238,065,604
OPTIONAL STATE SUPPLEMENT	21,817,937	21,817,937
OSCAP	6,451,070	6,451,070
PACE	24,566,284	7,447,485
PHARMACEUTICAL SERVICES	143,579,054	28,835,283
PHYSICIAN SERVICES	100,284,276	28,175,605
PREMIUMS 100% STATE	29,627,800	29,627,800
PREMIUMS MATCHED	394,964,154	107,981,681
TRANSPORTATION SERVICES	114,510,077	34,691,056
TOTAL 3. MEDICAL ASSISTANCE PAYMENTS	9,224,051,427	1,693,831,802
4. ASST PAYMENTS-STATE AGENCIES		
DEPT OF EDUCATION	37,429,434	
DHEC	1,214,632	140,698
DISABILITIES & SPECIAL NEEDS	1,162,069,776	231,738,352
MENTAL HEALTH	42,695,308	
MUSC	23,599,699	225,086
USC	5,588	

SECTION 33
J020-DEPARTMENT OF HEALTH & HUMAN SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL 4. ASST PAYMENTS-STATE AGENCIES	1,267,014,437	232,104,136
5. OTHER ENTITIES ASSIST PAYMENTS		
DISPROPORTIONATE SHARE	593,600,000	18,628,621
OTHER ENTITIES FUNDING	7,391,325	
TOTAL 5. OTHER ENTITIES ASSIST PAYMENTS	600,991,325	18,628,621
6. MEDICAID ELIGIBILITY		
CLASSIFIED POSITIONS	18,672,910	6,928,143
	(1,085.89)	(311.04)
OTHER PERSONAL SERVICES	8,582,383	2,215,457
OTHER OPERATING EXPENSES	15,053,237	6,057,133
TOTAL 6. MEDICAID ELIGIBILITY	42,308,530	15,200,733
	(1,085.89)	(311.04)
7. BABYNET		
CLASSIFIED POSITIONS	2,753,477	803,477
	(63.00)	(1.00)
OTHER PERSONAL SERVICES	800,000	
OTHER OPERATING EXPENSES	6,839,378	3,280,367
CASE SERVICES	52,899,113	25,045,862
TOTAL 7. BABYNET	63,291,968	29,129,706
	(63.00)	(1.00)
TOTAL A. HEALTH SERVICES	11,582,182,630	2,132,253,501
	(1,683.02)	(501.03)
TOTAL II. PROGRAM AND SERVICES	11,582,182,630	2,132,253,501
	(1,683.02)	(501.03)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	31,915,713	12,508,244

SECTION 33
J020-DEPARTMENT OF HEALTH & HUMAN SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL III. EMPLOYEE BENEFITS	31,915,713	12,508,244
TOTAL DEPARTMENT OF HEALTH & HUMAN SERVICES	11,673,472,818 (1,810.03)	2,178,327,876 (556.18)

**SECTION 35
J120-DEPARTMENT OF MENTAL HEALTH**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. GENERAL ADMINISTRATION		
COMMISSIONERS	283,498	283,498
	(1.00)	(1.00)
CLASSIFIED POSITIONS	8,018,780	6,865,585
	(133.00)	(123.00)
UNCLASSIFIED POSITIONS	585,012	478,358
	(4.00)	(4.00)
OTHER PERSONAL SERVICES	1,145,298	765,191
OTHER OPERATING EXPENSES	6,822,881	2,017,969
AGENCY LEASE PAYMENTS	2,050,215	2,050,215
CASE SERVICES	2,855,041	1,855,041
TOTAL I.	21,760,725	14,315,857
GENERAL ADMINISTRATION	(138.00)	(128.00)
II. PROGRAMS AND SERVICES		
A. COMMUNITY MENTAL HEALTH		
1. MENTAL HEALTH CENTERS		
CLASSIFIED POSITIONS	99,788,190	55,200,429
	(2,264.84)	(1,162.57)
UNCLASSIFIED POSITIONS	11,807,684	8,050,927
	(105.32)	(64.74)
OTHER PERSONAL SERVICES	4,883,283	2,123,446
OTHER OPERATING EXPENSES	51,026,203	3,815,990
CASE SERVICES	15,624,632	8,380,128
TOTAL 1. MENTAL HEALTH CENTERS	183,129,992	77,570,920
	(2,370.16)	(1,227.31)
2. PROJECTS & GRANTS		
CLASSIFIED POSITIONS	766,277	226,375
	(26.00)	(16.00)
UNCLASSIFIED POSITIONS	1,023,430	848,892
	(17.34)	(8.20)
OTHER PERSONAL SERVICES	408,430	116,430
OTHER OPERATING EXPENSES	12,348,039	1,826,790

**SECTION 35
J120-DEPARTMENT OF MENTAL HEALTH**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
ALLIANCE FOR THE MENTALLY ILL	50,000	
SC SHARE	250,000	
CASE SERVICES	2,184,961	599,961
ALLOC PRIVATE SECTOR	360,000	
TOTAL 2. PROJECTS & GRANTS	17,391,137	3,618,448
	(43.34)	(24.20)
TOTAL A. COMMUNITY MENTAL HEALTH	200,521,129	81,189,368
	(2,413.50)	(1,251.51)
B. INPATIENT MENTAL HEALTH		
1. BRYAN PSYCHIATRIC HOSPITAL		
A. BRYAN CIVIL		
CLASSIFIED POSITIONS	14,810,147	10,709,131
	(337.84)	(215.95)
UNCLASSIFIED POSITIONS	1,316,711	864,001
	(14.71)	(5.08)
OTHER PERSONAL SERVICES	3,202,471	939,100
OTHER OPERATING EXPENSES	10,032,733	3,345
CASE SERVICES	421,202	156,655
TOTAL A. BRYAN CIVIL	29,783,264	12,672,232
	(352.55)	(221.03)
B. BRYAN FORENSICS		
CLASSIFIED POSITIONS	6,561,104	6,346,544
	(181.38)	(153.38)
UNCLASSIFIED POSITIONS	2,824,487	1,687,422
	(13.64)	(8.13)
OTHER PERSONAL SERVICES	496,791	378,000
OTHER OPERATING EXPENSES	6,364,738	645,626
CASE SERVICES	27,390,617	19,521,885
TOTAL B. BRYAN FORENSICS	43,637,737	28,579,477
	(195.02)	(161.51)

**SECTION 35
J120-DEPARTMENT OF MENTAL HEALTH**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
C. BRYAN CHILD & ADOLESCENT (HALL INSTITUTE)		
CLASSIFIED POSITIONS	7,421,790	5,153,007
	(191.88)	(115.61)
UNCLASSIFIED POSITIONS	1,132,663	179,593
	(13.93)	(5.93)
OTHER PERSONAL SERVICES	1,437,801	446,477
OTHER OPERATING EXPENSES	2,159,735	
CASE SERVICES	75,534	12,000
TOTAL C. BRYAN CHILD & ADOLESCENT (HALL INSTITUTE)	12,227,523	5,791,077
	(205.81)	(121.54)
TOTAL 1. BRYAN PSYCHIATRIC HOSPITAL	85,648,524	47,042,786
	(753.38)	(504.08)
2. HARRIS PSYCHIATRIC HOSPITAL		
CLASSIFIED POSITIONS	12,709,186	9,246,306
	(305.55)	(175.55)
UNCLASSIFIED POSITIONS	2,273,907	855,505
	(13.49)	(6.60)
OTHER PERSONAL SERVICES	1,618,339	430,000
OTHER OPERATING EXPENSES	8,560,020	90,500
CASE SERVICES	494,850	178,500
TOTAL 2. HARRIS PSYCHIATRIC HOSPITAL	25,656,302	10,800,811
	(319.04)	(182.15)
3. MEDICAL CLINICS		
CLASSIFIED POSITIONS	1,540,167	1,347,684
	(29.20)	(24.20)
UNCLASSIFIED POSITIONS	457,373	360,348
	(5.00)	(3.00)
OTHER PERSONAL SERVICES	168,863	13,898
OTHER OPERATING EXPENSES	1,137,196	359,762
CASE SERVICES	25,000	6,000
TOTAL 3. MEDICAL CLINICS	3,328,599	2,087,692

SECTION 35
J120-DEPARTMENT OF MENTAL HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(34.20)	(27.20)
TOTAL B. INPATIENT	114,633,425	59,931,289
MENTAL HEALTH	(1,106.62)	(713.43)
C. ADDICTIONS		
CLASSIFIED POSITIONS	7,490,182	7,395,448
	(153.39)	(141.88)
UNCLASSIFIED POSITIONS	698,961	373,531
	(7.48)	(6.48)
OTHER PERSONAL SERVICES	1,477,507	898,507
OTHER OPERATING EXPENSES	3,343,843	800,000
CASE SERVICES	190,250	35,000
TOTAL C. ADDICTIONS	13,200,743	9,502,486
	(160.87)	(148.36)
D. CLINICAL & SUPPORT SERVICES		
1. ADMINISTRATIVE SERVICES		
CLASSIFIED POSITIONS	15,592,473	14,594,350
	(276.26)	(267.51)
UNCLASSIFIED POSITIONS	283,964	247,222
	(3.50)	(3.50)
OTHER PERSONAL SERVICES	602,752	550,752
OTHER OPERATING EXPENSES	18,055,580	8,191,481
CASE SERVICES	125,000	
TOTAL 1.	34,659,769	23,583,805
ADMINISTRATIVE SERVICES	(279.76)	(271.01)
2. PUBLIC SAFETY DIVISION		
CLASSIFIED POSITIONS	2,130,200	1,690,553
	(49.00)	(39.00)
OTHER PERSONAL SERVICES	131,465	50,000
OTHER OPERATING EXPENSES	1,869,486	746,305
TOTAL 2. PUBLIC	4,131,151	2,486,858

**SECTION 35
J120-DEPARTMENT OF MENTAL HEALTH**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
SAFETY DIVISION	(49.00)	(39.00)
3. NUTRITIONAL		
CLASSIFIED POSITIONS	2,167,239	1,917,239
	(61.97)	(61.97)
OTHER PERSONAL SERVICES	328,361	78,361
OTHER OPERATING EXPENSES	3,734,526	1,994,950
TOTAL 3. NUTRITIONAL	6,230,126	3,990,550
	(61.97)	(61.97)
4. TRAINING & RESEARCH		
CLASSIFIED POSITIONS	1,616,001	1,416,001
	(25.13)	(25.13)
UNCLASSIFIED POSITIONS	(0.34)	(0.34)
OTHER PERSONAL SERVICES	172,000	122,000
OTHER OPERATING EXPENSES	1,501,502	1,001,502
TOTAL 4. TRAINING & RESEARCH	3,289,503	2,539,503
	(25.47)	(25.47)
TOTAL D. CLINICAL & SUPPORT SERVICES	48,310,549	32,600,716
	(416.20)	(397.45)
E. LONG TERM CARE		
1. STONE PAVILION		
CLASSIFIED POSITIONS	5,907,790	3,907,071
	(106.75)	(70.85)
UNCLASSIFIED POSITIONS	198,940	118,940
	(3.50)	(3.50)
OTHER PERSONAL SERVICES	2,172,711	642,282
OTHER OPERATING EXPENSES	3,224,826	184,055
CASE SERVICES	76,503	8,500
TOTAL 1. STONE PAVILION	11,580,770	4,860,848
	(110.25)	(74.35)

**SECTION 35
J120-DEPARTMENT OF MENTAL HEALTH**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
2. RODDEY PAVILION (TUCKER CENTER)		
CLASSIFIED POSITIONS	10,200,420	9,258,348
	(225.85)	(138.67)
UNCLASSIFIED POSITIONS	1,010,827	235,827
	(7.88)	(4.88)
OTHER PERSONAL SERVICES	2,758,483	270,359
OTHER OPERATING EXPENSES	8,409,578	
CASE SERVICES	322,653	11,000
TOTAL 2. RODDEY PAVILION (TUCKER CENTER)	22,701,961	9,775,534
	(233.73)	(143.55)
TOTAL E. LONG TERM CARE	34,282,731	14,636,382
	(343.98)	(217.90)
F. SEXUAL PREDATOR TREATMENT PGM		
CLASSIFIED POSITIONS	1,738,595	1,638,595
	(26.74)	(26.74)
UNCLASSIFIED POSITIONS	170,890	170,890
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	80,000	30,000
OTHER OPERATING EXPENSES	1,198,754	598,754
LEASE PAYMENT TO SFAA	2,763,472	2,763,472
CASE SERVICES	19,110,085	18,310,085
TOTAL F. SEXUAL PREDATOR TREATMENT PGM	25,061,796	23,511,796
	(27.74)	(27.74)
TOTAL II. PROGRAMS AND SERVICES	436,010,373	221,372,037
	(4,468.91)	(2,756.39)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	111,336,977	70,480,392
TOTAL III. EMPLOYEE BENEFITS	111,336,977	70,480,392
TOTAL DEPARTMENT OF	569,108,075	306,168,286

**SECTION 35
J120-DEPARTMENT OF MENTAL HEALTH**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
MENTAL HEALTH	(4,606.91)	(2,884.39)

SECTION 36
J160-DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
COMMISSIONERS	179,150	179,150
	(1.00)	(1.00)
CLASSIFIED POSITIONS	7,625,067	7,376,930
	(106.00)	(101.00)
OTHER PERSONAL SERVICES	362,637	200,000
OTHER OPERATING EXPENSES	7,629,871	798,000
AGENCY LEASE PAYMENTS	1,672,603	1,672,603
TOTAL I. ADMINISTRATION	17,469,328	10,226,683
	(107.00)	(102.00)
II. PROGRAM & SERVICES		
A. PREVENTION PROGRAM		
OTHER OPERATING EXPENSES	60,000	50,000
GREENWOOD GENETIC CENTER	15,685,571	5,434,300
TOTAL A. PREVENTION PROGRAM	15,745,571	5,484,300
B. INTELLECTUAL DISABILITY FAMILY SUPPORT		
1. CHILDREN'S SERVICES		
CLASSIFIED POSITIONS	130,944	130,944
	(2.00)	(2.00)
OTHER OPERATING EXPENSES	13,473,772	5,345,606
TOTAL 1. CHILDREN'S SERVICES	13,604,716	5,476,550
	(2.00)	(2.00)
2. IN-HOME FAMILY SUPPORTS		
CLASSIFIED POSITIONS	904,133	625,223
	(20.00)	(14.00)
OTHER PERSONAL SERVICES	70,000	70,000
OTHER OPERATING EXPENSES	13,768,399	1,910,025
CASE SERVICES	300,000	
TOTAL 2. IN-HOME	15,042,532	2,605,248
FAMILY SUPPORTS	(20.00)	(14.00)

**SECTION 36
J160-DEPARTMENT OF DISABILITIES & SPECIAL NEEDS**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
3. ADULT DEVELOP & SUPPORT EMPLOYMENT		
OTHER OPERATING EXPENSES	30,149,187	1,244,344
CASE SERVICES	260,000	260,000
TOTAL 3. ADULT DEVELOP & SUPPORT EMPLOYMENT	30,409,187	1,504,344
4. SERVICE COORDINATION		
CLASSIFIED POSITIONS	610,935	466,205
	(11.00)	(10.00)
OTHER PERSONAL SERVICES	150,000	140,000
OTHER OPERATING EXPENSES	8,442,773	1,423,098
CASE SERVICES	50,000	
TOTAL 4. SERVICE COORDINATION	9,253,708	2,029,303
	(11.00)	(10.00)
TOTAL B. INTELLECTUAL DISABILITY FAMILY SUPPORT	68,310,143	11,615,445
	(33.00)	(26.00)
C. AUTISM FAMILY SUPPORT PROGRAM		
1. AUTISM FAMILY SUPPORT SRVCS		
CLASSIFIED POSITIONS	136,496	136,496
	(7.00)	(7.00)
OTHER PERSONAL SERVICES	10,000	10,000
OTHER OPERATING EXPENSES	7,175,175	783,358
CASE SERVICES	12,000	
TOTAL 1. AUTISM FAMILY SUPPORT SRVCS	7,333,671	929,854
	(7.00)	(7.00)
TOTAL C. AUTISM FAMILY SUPPORT PROGRAM	7,333,671	929,854
	(7.00)	(7.00)
D. HEAD & SPINAL CORD INJURY FAM SUPP		
CLASSIFIED POSITIONS	494,146	434,146
	(8.00)	(6.00)

SECTION 36
J160-DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	8,066,235	5,898,836
CASE SERVICES	1,800,000	200,000
TOTAL D. HEAD & SPINAL	10,360,381	6,532,982
CORD INJURY FAM SUPP	(8.00)	(6.00)
E. INTELLECTUAL DISABILITY COMM RESIDENTIAL		
CLASSIFIED POSITIONS	5,856,262	5,038,640
	(96.00)	(83.00)
OTHER PERSONAL SERVICES	385,000	85,000
OTHER OPERATING EXPENSES	198,442,458	7,127,906
CASE SERVICES	12,263,063	3,900,800
TOTAL E. INTELLECTUAL	216,946,783	16,152,346
DISABILITY COMM RESIDENTIAL	(96.00)	(83.00)
F. AUTISM COMMUNITY RESIDENTIAL PROGRAM		
CLASSIFIED POSITIONS	2,073,124	1,919,837
	(35.00)	(33.00)
OTHER PERSONAL SERVICES	565,171	281,312
OTHER OPERATING EXPENSES	21,107,228	417,895
CASE SERVICES	33,025	
TOTAL F. AUTISM	23,778,548	2,619,044
COMMUNITY RESIDENTIAL PROGRAM	(35.00)	(33.00)
G. HEAD & SPINAL CORD INJURY COMMUNITY RESI		
OTHER OPERATING EXPENSES	3,324,305	558,763
TOTAL G. HEAD & SPINAL	3,324,305	558,763
CORD INJURY COMMUNITY RESI		
H. REGIONAL CENTERS RESIDENTIAL PGM		
CLASSIFIED POSITIONS	66,813,252	39,463,750
	(1,835.90)	(1,204.85)
UNCLASSIFIED POSITIONS	125,000	125,000
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	16,658,773	11,036,989

**SECTION 36
J160-DEPARTMENT OF DISABILITIES & SPECIAL NEEDS**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	21,160,849	
CASE SERVICES	944,822	
TOTAL H. REGIONAL	105,702,696	50,625,739
CENTERS RESIDENTIAL PGM	(1,836.90)	(1,205.85)
TOTAL II. PROGRAM & SERVICES	451,502,098	94,518,473
	(2,015.90)	(1,360.85)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	44,345,247	30,177,523
TOTAL III. EMPLOYEE BENEFITS	44,345,247	30,177,523
TOTAL DEPARTMENT OF DISABILITIES & SPECIAL NEEDS	513,316,673	134,922,679
	(2,122.90)	(1,462.85)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	127,727	91,823
	(1.00)	(0.50)
CLASSIFIED POSITIONS	305,081	146,442
	(4.00)	(1.20)
OTHER OPERATING EXPENSES	69,500	15,000
AGENCY LEASE PAYMENTS	363,238	363,238
TOTAL I. ADMINISTRATION	865,546	616,503
	(5.00)	(1.70)
II. FINANCE & OPERATIONS		
CLASSIFIED POSITIONS	597,368	187,452
	(21.91)	(9.26)
OTHER OPERATING EXPENSES	7,529,356	2,789,815
LOCAL SALARY SUPPLEMENT	5,040,258	5,040,258
STATE BLOCK GRANT	174,474	174,474
ALLOC COUNTIES - RESTRICTED	20,000	
ALLOC OTHER STATE AGENCIES	2,004,079	
ALCOHOL AND DRUG TREATMENT	48,663,784	
ALCOHOL & DRUG MATCH FUNDS	2,206,462	
ALCOHOL & DRUG PREVENTION	11,009,343	
AID TO COUNTIES - RESTRICTED	94,428	94,428
AID OTHER STATE AGENCIES	1,915,902	1,915,902
ALCOHOL & DRUG TREATMENT	7,696,716	7,696,716
AID TO ENTITIES - ALCOHOL & DRUG MATCH FUNDS	100,166	100,166
AID TO ENTITIES - ALCOHOL & DRUG PREVENTION	84,329	84,329
TOTAL II. FINANCE & OPERATIONS	87,136,665	18,083,540
	(21.91)	(9.26)
III. PROGRAMS		
CLASSIFIED POSITIONS	857,050	123,471
	(9.95)	(0.10)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	864,814	44,000
OTHER OPERATING EXPENSES	6,877,213	132,500
ALLOC OTHER STATE AGENCIES	55,000	
ALCOHOL & DRUG PREVENTION	35,184	
TOTAL III. PROGRAMS	8,689,261	299,971
	(9.95)	(0.10)
IV. INFORMATION TECHNOLOGY		
CLASSIFIED POSITIONS	433,087	133,644
	(2.00)	
OTHER PERSONAL SERVICES	64,909	
OTHER OPERATING EXPENSES	582,500	3,500
TOTAL IV.	1,080,496	137,144
INFORMATION TECHNOLOGY	(2.00)	
V. LEGAL & COMPLIANCE		
CLASSIFIED POSITIONS	246,476	72,546
	(4.15)	(1.00)
OTHER PERSONAL SERVICES	99,258	22,267
OTHER OPERATING EXPENSES	102,925	15,500
TOTAL V. LEGAL & COMPLIANCE	448,659	110,313
	(4.15)	(1.00)
VI. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,352,900	379,605
TOTAL VI. EMPLOYEE BENEFITS	1,352,900	379,605
TOTAL DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES	99,573,527	19,627,076
	(43.01)	(12.06)

SECTION 38
L040-DEPARTMENT OF SOCIAL SERVICES

	TOTAL FUNDS	GENERAL FUNDS
I. STATE OFFICE		
A. AGENCY ADMINISTRATION		
COMMISSIONERS	250,000	250,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	17,303,140	9,880,058
	(204.92)	(83.70)
UNCLASSIFIED POSITIONS	238,220	88,226
OTHER PERSONAL SERVICES	538,308	190,587
OTHER OPERATING EXPENSES	18,590,221	4,348,685
TOTAL A.	36,919,888	14,757,555
AGENCY ADMINISTRATION	(205.92)	(84.70)
B. INFORMATION RESOURCE MANAGEMENT		
CLASSIFIED POSITIONS	5,996,048	2,393,893
	(89.00)	(33.03)
OTHER PERSONAL SERVICES	828,686	160,541
OTHER OPERATING EXPENSES	59,366,344	5,791,394
TOTAL B. INFORMATION	66,191,078	8,345,828
RESOURCE MANAGEMENT	(89.00)	(33.03)
C. COUNTY OFFICE ADMINISTRATION		
CLASSIFIED POSITIONS	13,594,219	5,550,551
	(379.11)	(148.02)
UNCLASSIFIED POSITIONS	124,238	47,654
	(0.99)	(0.38)
OTHER PERSONAL SERVICES	52,268	19,186
OTHER OPERATING EXPENSES	2,130,585	770,845
CASE SERVICES	336,001	121,565
TOTAL C. COUNTY	16,237,311	6,509,801
OFFICE ADMINISTRATION	(380.10)	(148.40)
D. COUNTY SUPPORT OF LOCAL DSS		
OTHER PERSONAL SERVICES	61,321	
OTHER OPERATING EXPENSES	390,758	

SECTION 38
L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
ALLOC COUNTIES - UNRESTRICTED	3,900,703	
TOTAL D. COUNTY SUPPORT OF LOCAL DSS	4,352,782	
 E. PROGRAM MANAGEMENT		
1. CHILDREN'S SERVICES		
CLASSIFIED POSITIONS	12,785,843	7,833,660
	(206.22)	(82.90)
OTHER PERSONAL SERVICES	342,157	8,211
OTHER OPERATING EXPENSES	8,400,878	2,408,272
STRENGTHENING FAMILIES PROGRAM	700,000	700,000
CASE SERVICES	18,340,956	2,282,856
TOTAL 1. CHILDREN'S SERVICES	40,569,834	13,232,999
	(206.22)	(82.90)
 2. ADULT SERVICES		
CLASSIFIED POSITIONS	384,032	6,863
	(9.00)	
OTHER OPERATING EXPENSES	4,976,631	
TOTAL 2. ADULT SERVICES	5,360,663	6,863
	(9.00)	
 3. FAMILY INDEPENDENCE		
CLASSIFIED POSITIONS	337,778	24,951
	(11.00)	
OTHER PERSONAL SERVICES	986,228	
OTHER OPERATING EXPENSES	10,761,483	
CASE SERVICES	73,610	
TOTAL 3. FAMILY INDEPENDENCE	12,159,099	24,951
	(11.00)	
 4. ECONOMIC SERVICES		
CLASSIFIED POSITIONS	3,484,926	941,917
	(181.22)	(27.43)

SECTION 38
L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	687,872	
OTHER OPERATING EXPENSES	14,545,846	1,653,863
TOTAL 4. ECONOMIC SERVICES	18,718,644	2,595,780
	(181.22)	(27.43)
TOTAL E. PROGRAM MANAGEMENT	76,808,239	15,860,592
	(407.44)	(110.33)
TOTAL I. STATE OFFICE	200,509,299	45,473,777
	(1,082.46)	(376.46)
II. PROGRAMS AND SERVICES		
A. CHILD PROTECTIVE SERVICES		
1. CPS CASE MANAGEMENT		
CLASSIFIED POSITIONS	82,018,308	50,070,454
	(1,338.02)	(706.52)
OTHER PERSONAL SERVICES	354,192	119,045
OTHER OPERATING EXPENSES	15,151,707	6,118,112
CASE SERVICES	479,322	367,478
TOTAL 1. CPS CASE MANAGEMENT	98,003,529	56,675,089
	(1,338.02)	(706.52)
2. LEGAL REPRESENTATION		
CLASSIFIED POSITIONS	7,177,553	3,913,099
	(137.00)	(60.54)
OTHER PERSONAL SERVICES	41,056	8,186
OTHER OPERATING EXPENSES	2,142,767	636,829
TOTAL 2. LEGAL REPRESENTATION	9,361,376	4,558,114
	(137.00)	(60.54)
TOTAL A. CHILD PROTECTIVE SERVICES	107,364,904	61,233,202
	(1,475.02)	(767.06)
B. FOSTER CARE		

SECTION 38
L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
1. FOSTER CARE CASE MANAGEMENT		
CLASSIFIED POSITIONS	28,497,716	12,817,248
	(820.20)	(379.26)
OTHER PERSONAL SERVICES	1,048,553	244,870
OTHER OPERATING EXPENSES	16,564,647	11,774,690
CASE SERVICES	1,097,326	910,565
TOTAL 1. FOSTER CARE CASE MANAGEMENT	47,208,242	25,747,373
	(820.20)	(379.26)
2. FOSTER CARE CASE SERVICES		
OTHER OPERATING EXPENSES	3,380,344	2,095,813
CASE SERVICES	57,935,621	20,839,286
TOTAL 2. FOSTER CARE CASE SERVICES	61,315,965	22,935,099
3. EDC CASE SERVICES		
IMD GROUP HOMES	31,440,607	28,736,348
CASE SERVICES	25,809,699	18,547,428
TOTAL 3. EDC CASE SERVICES	57,250,306	47,283,776
TOTAL B. FOSTER CARE	165,774,513	95,966,248
	(820.20)	(379.26)
C. ADOPTIONS		
1. ADOPTIONS CASE MANAGEMENT		
CLASSIFIED POSITIONS	5,769,228	3,147,802
	(139.24)	(65.49)
OTHER PERSONAL SERVICES	87,872	62,031
OTHER OPERATING EXPENSES	1,786,220	403,881
CASE SERVICES	700	240
TOTAL 1. ADOPTIONS CASE MANAGEMENT	7,644,020	3,613,954
	(139.24)	(65.49)
2. ADOPTIONS CASE SERVICES		

SECTION 38
L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CASE SERVICES	25,275,121	12,616,719
TOTAL 2. ADOPTIONS	25,275,121	12,616,719
CASE SERVICES		
TOTAL C. ADOPTIONS	32,919,141	16,230,673
	(139.24)	(65.49)
D. ADULT PROTECTIVE SERVICES		
1. APS CASE MANAGEMENT		
CLASSIFIED POSITIONS	2,986,823	103,118
	(91.00)	(0.68)
OTHER PERSONAL SERVICES	26,821	
OTHER OPERATING EXPENSES	240,895	
TOTAL 1. APS CASE MANAGEMENT	3,254,539	103,118
	(91.00)	(0.68)
2. APS CASE SERVICES		
CRIMINAL DOMESTIC VIOLENCE	1,500,000	1,500,000
- SCCADVASA		
CASE SERVICES	607,000	432,000
TOTAL 2. APS CASE SERVICES	2,107,000	1,932,000
TOTAL D. ADULT PROTECTIVE SERVICES	5,361,539	2,035,118
	(91.00)	(0.68)
E. EMPLOYMENT AND TRAINING SERVICES		
1. EMPL & TRNG CASE MANAGEMENT		
CLASSIFIED POSITIONS	20,464,586	8,775,254
	(660.15)	(237.71)
OTHER PERSONAL SERVICES	1,816,289	
OTHER OPERATING EXPENSES	566,886	41,690
TOTAL 1. EMPL & TRNG CASE MANAGEMENT	22,847,761	8,816,944
	(660.15)	(237.71)

SECTION 38
L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
2. EMPL & TRNG CASE SERVICES		
CASE SERVICES	7,520,582	2,500
TOTAL 2. EMPL & TRNG CASE SERVICES	7,520,582	2,500
3. TANF CASE SERVICES		
CASE SERVICES	62,048,519	3,625,903
TOTAL 3. TANF CASE SERVICES	62,048,519	3,625,903
TOTAL E. EMPLOYMENT AND TRAINING SERVICES	92,416,862	12,445,347
	(660.15)	(237.71)
F. CHILD SUPPORT ENFORCEMENT		
CLASSIFIED POSITIONS	8,017,608	2,486,633
	(253.00)	(60.18)
OTHER PERSONAL SERVICES	489,162	
OTHER OPERATING EXPENSES	70,449,908	6,934,863
ALLOC OTHER ENTITIES	6,500	
TOTAL F. CHILD SUPPORT ENFORCEMENT	78,963,178	9,421,496
	(253.00)	(60.18)
G. FOOD STAMP ASSISTANCE PROGRAM		
CLASSIFIED POSITIONS	13,401,680	6,604,870
	(350.00)	(88.50)
OTHER PERSONAL SERVICES	1,896,965	37,491
OTHER OPERATING EXPENSES	2,007,654	551,652
TOTAL G. FOOD STAMP ASSISTANCE PROGRAM	17,306,299	7,194,013
	(350.00)	(88.50)
H. FAMILY PRESERVATION		
CLASSIFIED POSITIONS	626,511	547,304
	(31.08)	(12.33)
OTHER PERSONAL SERVICES	896,650	24,541
OTHER OPERATING EXPENSES	6,044,663	2,494,090

SECTION 38
L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CASE SERVICES	1,783,245	
TOTAL H. FAMILY PRESERVATION	9,351,069	3,065,935
	(31.08)	(12.33)
 I. HOMEMAKER		
CLASSIFIED POSITIONS	1,241,735	3,636
	(73.00)	
OTHER OPERATING EXPENSES	276,400	
TOTAL I. HOMEMAKER	1,518,135	3,636
	(73.00)	
 J. BATTERED SPOUSE		
CLASSIFIED POSITIONS	612	612
	(1.00)	
OTHER PERSONAL SERVICES	33,730	
OTHER OPERATING EXPENSES	23,875	
ALLOC OTHER ENTITIES	3,999,554	
AID TO OTHER ENTITIES	1,648,333	1,648,333
TOTAL J. BATTERED SPOUSE	5,706,104	1,648,945
	(1.00)	
 K. PREGNANCY PREVENTION		
CLASSIFIED POSITIONS	91,228	
	(2.00)	
OTHER PERSONAL SERVICES	32,749	
OTHER OPERATING EXPENSES	26,200	
CONTINUATION OF TEEN PREGNANCY PREVENTION	546,972	546,972
TOTAL K. PREGNANCY PREVENTION	697,149	546,972
	(2.00)	
 L. FOOD SERVICE		
NEW POSITIONS -	140,108	28,022
PROGRAM COORDINATOR I	(2.00)	(0.40)

SECTION 38
L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	26,486	5,297
CASE SERVICES	37,136,715	1,100,000
TOTAL L. FOOD SERVICE	37,303,309	1,133,319
	(2.00)	(0.40)
M. CHILD CARE		
CLASSIFIED POSITIONS	5,121,371	77,094
	(251.99)	
NEW POSITIONS - CASE WORKER I	58,393	
	(1.00)	
NEW POSITIONS -	175,179	
ELIGIBILITY SPECIALIST II	(3.00)	
NEW POSITIONS -	168,482	
PROGRAM COORDINATOR II	(2.00)	
OTHER PERSONAL SERVICES	2,636,821	
OTHER OPERATING EXPENSES	14,888,304	16,377
CASE SERVICES	71,151,307	12,697,437
ALLOC PRIVATE SECTOR	450,000	
TOTAL M. CHILD CARE	94,649,857	12,790,908
	(257.99)	
N. KINSHIP		
CASE SERVICES	696,833	198,018
TOTAL N. KINSHIP	696,833	198,018
TOTAL II. PROGRAMS	650,028,891	223,913,829
AND SERVICES	(4,155.68)	(1,611.61)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	84,380,181	46,721,908
TOTAL III. EMPLOYEE BENEFITS	84,380,181	46,721,908
TOTAL DEPARTMENT OF	934,918,371	316,109,514
SOCIAL SERVICES	(5,238.14)	(1,988.07)

**SECTION 39
L240-COMMISSION FOR THE BLIND**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
COMMISSIONERS	124,229	124,229
	(1.00)	(1.00)
CLASSIFIED POSITIONS	913,881	913,881
	(15.77)	(15.00)
OTHER PERSONAL SERVICES	38,100	38,100
OTHER OPERATING EXPENSES	463,912	444,061
TOTAL I. ADMINISTRATION	1,540,122	1,520,271
	(16.77)	(16.00)
II. REHABILITATION SERVICES		
A. VOCATIONAL REHABILITATION		
CLASSIFIED POSITIONS	1,879,628	862,025
	(45.56)	(8.59)
OTHER PERSONAL SERVICES	5,000	
OTHER OPERATING EXPENSES	1,623,710	57,787
CASE SERVICES	1,788,846	515,394
TOTAL A.	5,297,184	1,435,206
VOCATIONAL REHABILITATION	(45.56)	(8.59)
B. BUSINESS ENTERPRISE PROGRAM		
CLASSIFIED POSITIONS	591,150	150,617
	(13.00)	(1.46)
OTHER PERSONAL SERVICES	5,000	
OTHER OPERATING EXPENSES	40,571,198	20,000
CASE SERVICES	296,680	20,000
TOTAL B. BUSINESS	41,464,028	190,617
ENTERPRISE PROGRAM	(13.00)	(1.46)
C. SCCB TRAINING CENTER		
CLASSIFIED POSITIONS	1,243,935	373,268
	(29.00)	(5.28)
OTHER PERSONAL SERVICES	204,932	
OTHER OPERATING EXPENSES	416,157	42,000

**SECTION 39
L240-COMMISSION FOR THE BLIND**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CASE SERVICES	385,202	35,202
TOTAL C. SCCB TRAINING CENTER	2,250,226	450,470
	(29.00)	(5.28)
D. TRANSITION SERVICES		
CLASSIFIED POSITIONS	149,904	686
	(4.00)	
OTHER OPERATING EXPENSES	33,348	1,000
CASE SERVICES	2,718,888	221,128
TOTAL D. TRANSITION SERVICES	2,902,140	222,814
	(4.00)	
TOTAL II.	51,913,578	2,299,107
REHABILITATION SERVICES	(91.56)	(15.33)
III. PREVENTION OF BLINDNESS		
CLASSIFIED POSITIONS	234,923	234,923
	(4.00)	(4.00)
OTHER OPERATING EXPENSES	108,100	108,100
CASE SERVICES	363,486	363,486
TOTAL III. PREVENTION OF BLINDNESS	706,509	706,509
	(4.00)	(4.00)
IV. OLDER BLIND SERVICES		
CLASSIFIED POSITIONS	459,371	231,813
	(8.63)	(2.52)
OTHER PERSONAL SERVICES	5,000	
OTHER OPERATING EXPENSES	187,524	97,524
CASE SERVICES	587,647	440,459
TOTAL IV. OLDER BLIND SERVICES	1,239,542	769,796
	(8.63)	(2.52)
V. CHILDREN'S SERVICES		
CLASSIFIED POSITIONS	166,358	166,358

SECTION 39
L240-COMMISSION FOR THE BLIND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(3.53)	(3.53)
OTHER OPERATING EXPENSES	45,000	45,000
CASE SERVICES	97,000	97,000
TOTAL V. CHILDREN'S SERVICES	308,358	308,358
	(3.53)	(3.53)
VI. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,243,278	1,239,355
TOTAL VI. EMPLOYEE BENEFITS	2,243,278	1,239,355
TOTAL COMMISSION FOR THE BLIND	57,951,387 (124.49)	6,843,396 (41.38)

SECTION 40
L060-DEPARTMENT ON AGING

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	130,000	130,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	2,360,146	1,216,164
	(34.50)	(15.15)
NEW POSITIONS -	50,341	
PROGRAM COORDINATOR I	(1.00)	
NEW POSITIONS -	75,512	
PROGRAM COORDINATOR II	(1.50)	
UNCLASSIFIED POSITIONS	85,000	85,000
OTHER PERSONAL SERVICES	62,090	35,840
OTHER OPERATING EXPENSES	1,848,757	594,284
TOTAL I. ADMINISTRATION	4,611,846	2,061,288
	(38.00)	(16.15)
II. PROGRAMS AND SERVICES		
A. AGING ASSISTANCE		
OTHER OPERATING EXPENSES	900,000	900,000
ALZHEIMERS	150,000	150,000
FAMILY CAREGIVERS	2,400,000	2,400,000
GERIATRIC PHYSICIAN	35,000	35,000
LOAN PROGRAM		
HOME AND COMMUNITY	10,972,000	10,972,000
BASED SERVICES		
SILVER HAIRED LEGISLATURE	15,000	15,000
CASE SERVICES	825,000	
ALLOC OTHER STATE AGENCIES	100,000	
ALLOC OTHER ENTITIES	29,939,714	466,482
AID TO OTHER ENTITIES	1,673,310	1,183,110
TOTAL A. AGING ASSISTANCE	47,010,024	16,121,592
B. ADULT GUARDIAN AD LITEM		
CLASSIFIED POSITIONS	606,759	606,759
	(8.00)	(8.00)

**SECTION 40
L060-DEPARTMENT ON AGING**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	447,943	447,943
TOTAL B. ADULT	1,054,702	1,054,702
GUARDIAN AD LITEM	(8.00)	(8.00)
C. STATE LONG TERM CARE OMBUDSMAN		
CLASSIFIED POSITIONS	533,000	213,000
	(6.00)	(2.00)
NEW POSITIONS -	64,885	9,733
PROGRAM COORDINATOR II	(1.00)	(0.15)
OTHER OPERATING EXPENSES	18,000	2,700
ALLOC OTHER ENTITIES	2,950,000	450,000
TOTAL C. STATE LONG	3,565,885	675,433
TERM CARE OMBUDSMAN	(7.00)	(2.15)
D. CAREGIVER AND ALZHEIMER RESOURCES DIVISION		
NEW POSITIONS -	583,965	583,965
PROGRAM COORDINATOR I	(9.00)	(9.00)
NEW POSITIONS -	78,343	78,343
PROGRAM COORDINATOR II	(1.00)	(1.00)
OTHER OPERATING EXPENSES	180,000	180,000
TOTAL D. CAREGIVER AND	842,308	842,308
ALZHEIMER RESOURCES DIVISION	(10.00)	(10.00)
E. HOME STABILIZATION PROGRAM		
CASE SERVICES	667,078	667,078
TOTAL E. HOME	667,078	667,078
STABILIZATION PROGRAM		
TOTAL II. PROGRAMS	53,139,997	19,361,113
AND SERVICES	(25.00)	(20.15)
III. EMPLOYEE BENEFITS		

SECTION 40
L060-DEPARTMENT ON AGING

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
EMPLOYER CONTRIBUTIONS	1,737,488	1,111,334
TOTAL III. EMPLOYEE BENEFITS	1,737,488	1,111,334
TOTAL DEPARTMENT ON AGING	59,489,331	22,533,735
	(63.00)	(36.30)

SECTION 41
L080-DEPARTMENT OF CHILDREN'S ADVOCACY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	132,600	132,600
	(1.00)	(1.00)
CLASSIFIED POSITIONS	190,851	190,851
	(2.00)	(2.00)
NEW POSITIONS -	64,885	64,885
SENIOR ACCOUNTANT/FISCAL ANALYST	(1.00)	(1.00)
OTHER OPERATING EXPENSES	102,474	102,474
CHILDREN'S TRUST FUND	200,000	200,000
NETWORK OF CHILDREN'S ADVOCACY CENTERS	80,000	80,000
TOTAL I. ADMINISTRATION	770,810	770,810
	(4.00)	(4.00)
II. PROGRAMS AND SERVICES		
A. GUARDIAN AD LITEM		
CLASSIFIED POSITIONS	3,981,277	2,246,277
	(122.00)	(56.05)
NEW POSITIONS -	134,930	134,930
PROGRAM ASSISTANT	(3.00)	(3.00)
NEW POSITIONS -	214,388	214,388
PROGRAM COORDINATOR I	(4.00)	(4.00)
NEW POSITIONS -	64,885	64,885
PROGRAM COORDINATOR II	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	261,855	161,855
	(2.60)	(1.60)
OTHER PERSONAL SERVICES	418,380	40,000
OTHER OPERATING EXPENSES	3,793,065	1,628,523
TOTAL A. GUARDIAN AD LITEM	8,868,780	4,490,858
	(132.60)	(65.65)
B. FOSTER CARE		
CLASSIFIED POSITIONS	1,118,622	527,745
	(28.00)	(14.37)

SECTION 41
L080-DEPARTMENT OF CHILDREN'S ADVOCACY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS -	44,977	44,977
PROGRAM ASSISTANT	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	10,250	10,250
	(1.10)	(0.33)
OTHER PERSONAL SERVICES	36,000	6,000
OTHER OPERATING EXPENSES	677,503	200,503
TOTAL B. FOSTER CARE	1,887,352	789,475
	(30.10)	(15.70)
C. CONTINUUM OF CARE		
CLASSIFIED POSITIONS	1,938,904	739,904
	(69.00)	(39.00)
UNCLASSIFIED POSITIONS	30,750	30,750
	(0.30)	(0.30)
OTHER PERSONAL SERVICES	400,000	
OTHER OPERATING EXPENSES	3,051,492	1,051,492
CASE SERVICES	363,031	142,885
TOTAL C. CONTINUUM OF CARE	5,784,177	1,965,031
	(69.30)	(39.30)
D. INVESTIGATIONS UNIT		
CLASSIFIED POSITIONS	283,996	283,996
	(4.00)	(4.00)
NEW POSITIONS -	161,871	161,871
PROGRAM COORDINATOR I	(3.00)	(3.00)
NEW POSITIONS -	64,885	64,885
PROGRAM COORDINATOR II	(1.00)	(1.00)
NEW POSITIONS -	95,327	95,327
PROGRAM MANAGER II	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	89,128	89,128
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	337,330	337,330
TOTAL D. INVESTIGATIONS UNIT	1,032,537	1,032,537
	(10.00)	(10.00)

SECTION 41
L080-DEPARTMENT OF CHILDREN'S ADVOCACY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL II. PROGRAMS AND SERVICES	17,572,846 (242.00)	8,277,901 (130.65)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	4,641,659	2,457,236
TOTAL III. EMPLOYEE BENEFITS	4,641,659	2,457,236
TOTAL DEPARTMENT OF CHILDREN'S ADVOCACY	22,985,315 (246.00)	11,505,947 (134.65)

SECTION 42
L320-HOUSING FINANCE & DEVELOPMENT AUTHORITY

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
A. EXECUTIVE DIVISION		
EXECUTIVE DIRECTOR	170,000	
	(1.00)	
CLASSIFIED POSITIONS	1,981,404	
	(18.00)	
OTHER PERSONAL SERVICES	151,596	
OTHER OPERATING EXPENSES	1,428,871	
ALLOC OTHER STATE AGENCIES	2,500,000	
ALLOC OTHER ENTITIES	2,500,000	
TOTAL A. EXECUTIVE DIVISION	8,731,871	
	(19.00)	
B. FINANCE DIVISION		
CLASSIFIED POSITIONS	753,000	
	(10.00)	
OTHER OPERATING EXPENSES	170,777	
TOTAL B. FINANCE DIVISION	923,777	
	(10.00)	
C. SUPPORT SERVICES		
CLASSIFIED POSITIONS	1,834,678	
	(12.00)	
OTHER PERSONAL SERVICES	129,322	
OTHER OPERATING EXPENSES	2,442,999	
TOTAL C. SUPPORT SERVICES	4,406,999	
	(12.00)	
TOTAL I. ADMINISTRATION	14,062,647	
	(41.00)	
II. HOUSING PROGRAMS		
A. CONTRACT ADMIN & COMPLIANCE		
CLASSIFIED POSITIONS	1,406,000	

SECTION 42
L320-HOUSING FINANCE & DEVELOPMENT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(35.00)	
UNCLASSIFIED POSITIONS	5,736	
OTHER PERSONAL SERVICES	273,264	
OTHER OPERATING EXPENSES	572,242	
CASE SERVICES	175,097,705	
TOTAL A. CONTRACT	177,354,947	
ADMIN & COMPLIANCE	(35.00)	
B. RENTAL ASSISTANCE		
CLASSIFIED POSITIONS	820,356	
	(17.00)	
OTHER PERSONAL SERVICES	188,644	
OTHER OPERATING EXPENSES	1,200,051	
CASE SERVICES	17,000,000	
TOTAL B. RENTAL ASSISTANCE	19,209,051	
	(17.00)	
C. HOUSING INITIATIVES		
CLASSIFIED POSITIONS	1,191,000	
	(19.00)	
NEW POSITIONS -	53,000	
PROGRAM COORDINATOR I	(1.00)	
UNCLASSIFIED POSITIONS	124,857	
OTHER PERSONAL SERVICES	60,143	
OTHER OPERATING EXPENSES	685,571	
CASE SERVICES	3,250,847	
ALLOC MUNICIPALITIES	1,700,000	
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	600,000	
ALLOC OTHER STATE AGENCIES	9,000,000	
ALLOC OTHER ENTITIES	18,324,153	
TOTAL C. HOUSING INITIATIVES	34,989,571	
	(20.00)	

SECTION 42
L320-HOUSING FINANCE & DEVELOPMENT AUTHORITY

	TOTAL FUNDS	GENERAL FUNDS
D. HOUSING CREDIT		
CLASSIFIED POSITIONS	791,000	
	(7.00)	
NEW POSITIONS -	53,000	
PROGRAM COORDINATOR I	(1.00)	
UNCLASSIFIED POSITIONS	1,668	
OTHER PERSONAL SERVICES	20,332	
OTHER OPERATING EXPENSES	531,220	
TOTAL D. HOUSING CREDIT	1,397,220	
	(8.00)	
TOTAL II. HOUSING PROGRAMS	232,950,789	
	(80.00)	
III. HOMEOWNERSHIP PROGRAMS		
A. MORTGAGE PRODUCTION		
CLASSIFIED POSITIONS	885,169	
	(8.00)	
OTHER PERSONAL SERVICES	70,831	
OTHER OPERATING EXPENSES	1,518,879	
TOTAL A. MORTGAGE PRODUCTION	2,474,879	
	(8.00)	
B. MORTGAGE SERVICING		
CLASSIFIED POSITIONS	1,317,636	
	(21.00)	
OTHER PERSONAL SERVICES	25,364	
OTHER OPERATING EXPENSES	2,117,685	
TOTAL B. MORTGAGE SERVICING	3,460,685	
	(21.00)	
TOTAL III.	5,935,564	
HOMEOWNERSHIP PROGRAMS	(29.00)	

SECTION 42
L320-HOUSING FINANCE & DEVELOPMENT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	5,211,000	
TOTAL IV. EMPLOYEE BENEFITS	5,211,000	
TOTAL HOUSING FINANCE	258,160,000	
& DEVELOPMENT AUTHORITY	(150.00)	

**SECTION 43
P120-FORESTRY COMMISSION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
STATE FORESTER	140,291	140,291
	(1.00)	(1.00)
CLASSIFIED POSITIONS	642,986	642,986
	(15.20)	(15.20)
NEW POSITIONS -	60,810	60,810
HUMAN RESOURCES COORDINATOR	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	88,000	88,000
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	10,000	10,000
OTHER OPERATING EXPENSES	141,520	141,520
TOTAL I. ADMINISTRATION	1,083,607	1,083,607
	(18.20)	(18.20)
II. FOREST PROTECTION AND DEVELOPMENT		
CLASSIFIED POSITIONS	17,041,967	15,931,449
	(326.80)	(304.25)
NEW POSITIONS - FORESTER II	128,378	128,378
	(2.00)	(2.00)
NEW POSITIONS -	74,324	74,324
INVESTIGATOR IV	(1.00)	(1.00)
NEW POSITIONS -	74,324	74,324
OSHA OFFICER III	(1.00)	(1.00)
OTHER PERSONAL SERVICES	353,000	175,000
OTHER OPERATING EXPENSES	17,242,777	5,262,210
FOREST RENEWAL PROGRAM	1,000,000	200,000
ALLOC MUNICIPALITIES	30,000	
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	47,000	
ALLOC OTHER ENTITIES	308,475	125,000
ALLOC PRIVATE SECTOR	1,795,000	
TOTAL II. FOREST	38,095,245	21,970,685
PROTECTION AND DEVELOPMENT	(330.80)	(308.25)

**SECTION 43
P120-FORESTRY COMMISSION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
III. STATE FORESTS		
CLASSIFIED POSITIONS	1,080,000	
	(27.60)	
OTHER PERSONAL SERVICES	150,000	100,000
OTHER OPERATING EXPENSES	1,047,713	
ALLOC COUNTIES - RESTRICTED	1,095,000	
TOTAL III. STATE FORESTS	3,372,713	100,000
	(27.60)	
IV. EDUCATION		
CLASSIFIED POSITIONS	250,800	250,800
	(5.20)	(5.20)
OTHER PERSONAL SERVICES	5,000	5,000
OTHER OPERATING EXPENSES	54,925	54,925
TOTAL IV. EDUCATION	310,725	310,725
	(5.20)	(5.20)
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	10,371,869	9,426,869
TOTAL V. EMPLOYEE BENEFITS	10,371,869	9,426,869
TOTAL FORESTRY COMMISSION	53,234,159	32,891,886
	(381.80)	(331.65)

SECTION 44
P160-DEPARTMENT OF AGRICULTURE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. AGENCY OPERATIONS		
A. OPERATIONS		
COMMISSIONER OF AGRICULTURE	162,000	162,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	816,483	816,483
	(14.00)	(14.00)
OTHER OPERATING EXPENSES	3,649,272	1,259,272
TOTAL A. OPERATIONS	4,627,755	2,237,755
	(15.00)	(15.00)
B. MARKET SERVICES		
CLASSIFIED POSITIONS	281,086	15,844
	(19.12)	
OTHER PERSONAL SERVICES	64,500	
OTHER OPERATING EXPENSES	877,900	300,000
TOTAL B. MARKET SERVICES	1,223,486	315,844
	(19.12)	
TOTAL I. AGENCY OPERATIONS	5,851,241	2,553,599
	(34.12)	(15.00)
II. CONSUMER PROTECTION		
A. CONSUMER PROTECTION		
CLASSIFIED POSITIONS	2,412,117	2,273,012
	(71.00)	(56.50)
NEW POSITIONS -	124,500	124,500
ENVIRONMENTAL/HEALTH MGR II	(11.00)	
NEW POSITIONS -	124,500	124,500
ENVIRONMENTAL/HEALTH MGR III	(4.00)	
OTHER PERSONAL SERVICES	19,035	
OTHER OPERATING EXPENSES	5,549,460	2,414,913
TOTAL A. CONSUMER PROTECTION	8,229,612	4,936,925
	(86.00)	(56.50)

**SECTION 44
P160-DEPARTMENT OF AGRICULTURE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. INSPECTION SERVICES		
CLASSIFIED POSITIONS	1,337,963	
	(17.37)	
OTHER PERSONAL SERVICES	250,000	
OTHER OPERATING EXPENSES	1,796,200	
TOTAL B. INSPECTION SERVICES	3,384,163	
	(17.37)	
C. RETAIL FOOD SAFETY		
CLASSIFIED POSITIONS	5,991,323	3,365,835
	(113.00)	(71.02)
OTHER PERSONAL SERVICES	223,890	80,933
OTHER OPERATING EXPENSES	2,903,861	1,498,507
AID TO OTHER ENTITIES	164,851	
TOTAL C. RETAIL FOOD SAFETY	9,283,925	4,945,275
	(113.00)	(71.02)
TOTAL II. CONSUMER PROTECTION	20,897,700	9,882,200
	(216.37)	(127.52)
III. EXTERNAL AFFAIRS & ECONOMIC DEVELOPMENT		
A. MARKETING & PROMOTIONS		
CLASSIFIED POSITIONS	610,761	565,761
	(16.51)	(16.51)
OTHER OPERATING EXPENSES	8,930,645	4,413,341
TOTAL A. MARKETING & PROMOTIONS	9,541,406	4,979,102
	(16.51)	(16.51)
B. COMMODITY BOARDS		
CLASSIFIED POSITIONS	39,320	
	(3.00)	
OTHER PERSONAL SERVICES	50,280	
OTHER OPERATING EXPENSES	2,634,680	
TOTAL B. COMMODITY BOARDS	2,724,280	

**SECTION 44
P160-DEPARTMENT OF AGRICULTURE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(3.00)	
C. MARKET BULLETIN		
CLASSIFIED POSITIONS	50,230	
	(4.00)	
OTHER OPERATING EXPENSES	111,500	
TOTAL C. MARKET BULLETIN	161,730	
	(4.00)	
D. AGRIBUSINESS DEVELOPMENT		
AGRIBUSINESS DEVELOPMENT	2,450,000	750,000
TOTAL D.	2,450,000	750,000
AGRIBUSINESS DEVELOPMENT		
E. AGRICULTURAL CENTER FOR RESEARCH & ENTREPRENEURSHIP		
AGRICULTURAL CENTER FOR RESEARCH & ENTREPRENEURSHIP	1,450,000	1,450,000
TOTAL E. AGRICULTURAL CENTER FOR RESEARCH & ENTREPRENEURSHIP	1,450,000	1,450,000
F. INFRASTRUCTURE GRANTS		
INFRASTRUCTURE GRANTS	2,500,000	2,500,000
TOTAL F.	2,500,000	2,500,000
INFRASTRUCTURE GRANTS		
TOTAL III. EXTERNAL AFFAIRS & ECONOMIC DEVELOPMENT	18,827,416	9,679,102
	(23.51)	(16.51)
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	5,360,028	3,327,914
TOTAL IV. EMPLOYEE BENEFITS	5,360,028	3,327,914
TOTAL DEPARTMENT OF AGRICULTURE	50,936,385	25,442,815
	(274.00)	(159.03)

SECTION 45
P200-CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. REGULATORY & PUBLIC SERVICE		
A. REGULATORY & PUB SERV - GENERAL		
CLASSIFIED POSITIONS	4,326,470	983,043
	(67.00)	(22.00)
NEW POSITIONS -	45,000	45,000
ADMINISTRATIVE ASSISTANT	(1.00)	(1.00)
NEW POSITIONS -	95,000	95,000
INVESTIGATOR IV	(2.00)	(2.00)
UNCLASSIFIED POSITIONS	732,274	294,905
	(6.42)	(4.42)
OTHER PERSONAL SERVICES	331,407	42,203
OTHER OPERATING EXPENSES	1,666,694	483,225
TOTAL A. REGULATORY & PUB SERV - GENERAL	7,196,845	1,943,376
	(76.42)	(29.42)
B. REGULATORY & PUB SERV - RESTRICTED		
CLASSIFIED POSITIONS	708,881	
	(10.00)	
UNCLASSIFIED POSITIONS	68,500	
OTHER PERSONAL SERVICES	306,800	
OTHER OPERATING EXPENSES	4,879,068	
TOTAL B. REGULATORY & PUB SERV - RESTRICTED	5,963,249	
	(10.00)	
TOTAL I. REGULATORY & PUBLIC SERVICE	13,160,094	1,943,376
	(86.42)	(29.42)
II. LIVESTOCK - POULTRY HEALTH		
A. LIVESTOCK - POULTRY HLTH - GEN		
CLASSIFIED POSITIONS	1,761,432	1,639,576
	(44.00)	(43.00)
NEW POSITIONS -	36,000	36,000
ADMINISTRATIVE SPECIALIST II	(1.00)	(1.00)
NEW POSITIONS - EMERGENCY	70,000	70,000

SECTION 45
P200-CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
PREPAR COORD I	(1.00)	(1.00)
NEW POSITIONS -	80,000	80,000
EPIDEMIOLOGIST I	(1.00)	(1.00)
NEW POSITIONS -	40,000	40,000
LABORATORY TECHNOLOGIST I	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	1,034,470	984,470
	(7.33)	(7.33)
OTHER PERSONAL SERVICES	411,714	239,311
OTHER OPERATING EXPENSES	1,952,188	1,276,934
TOTAL A. LIVESTOCK -	5,385,804	4,366,291
POULTRY HLTH - GEN	(55.33)	(54.33)
 B. LIVESTOCK - POULTRY HLTH - REST		
CLASSIFIED POSITIONS	881,915	
	(20.00)	
UNCLASSIFIED POSITIONS	404,717	
	(4.50)	
OTHER PERSONAL SERVICES	77,219	
OTHER OPERATING EXPENSES	2,892,053	
TOTAL B. LIVESTOCK -	4,255,904	
POULTRY HLTH - REST	(24.50)	
 TOTAL II. LIVESTOCK	 9,641,708	 4,366,291
- POULTRY HEALTH	(79.83)	(54.33)
 III. AGRICULTURAL RESEARCH		
CLASSIFIED POSITIONS	6,375,823	5,115,259
	(178.42)	(126.99)
NEW POSITIONS -	120,000	120,000
AGRICULTURAL/ANIMAL ASSOC II	(2.00)	(2.00)
UNCLASSIFIED POSITIONS	13,114,514	8,957,924
	(110.64)	(86.11)
NEW POSITIONS -	270,000	270,000
ASSOCIATE PROFESSOR	(3.00)	(3.00)

SECTION 45
P200-CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	3,633,226	2,141,512
OTHER OPERATING EXPENSES	8,505,125	3,944,838
TOTAL III.	32,018,688	20,549,533
AGRICULTURAL RESEARCH	(294.06)	(218.10)
IV. COOPERATIVE EXTENSION SERVICE		
CLASSIFIED POSITIONS	6,226,847	4,475,823
	(199.04)	(106.54)
NEW POSITIONS -	65,000	65,000
PROGRAM COORDINATOR I	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	15,825,518	10,822,338
	(286.40)	(198.14)
NEW POSITIONS -	185,000	185,000
ASSOCIATE PROFESSOR	(2.00)	(2.00)
NEW POSITIONS -	75,000	75,000
EXTENSION AGENT	(6.00)	(6.00)
NEW POSITIONS -	75,000	75,000
EXTENSION ASSOCIATE	(2.00)	(2.00)
OTHER PERSONAL SERVICES	4,245,034	2,311,073
OTHER OPERATING EXPENSES	10,050,562	2,942,578
TOTAL IV. COOPERATIVE	36,747,961	20,951,812
EXTENSION SERVICE	(496.44)	(315.68)
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	24,766,259	17,753,130
TOTAL V. EMPLOYEE BENEFITS	24,766,259	17,753,130
TOTAL CLEMSON UNIVERSITY -	116,334,710	65,564,142
PUBLIC SERVICE ACTIVITIES	(956.75)	(617.53)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CLASSIFIED POSITIONS	92,992	58,024
	(4.00)	(1.75)
UNCLASSIFIED POSITIONS	384,837	132,837
	(5.00)	(1.25)
OTHER PERSONAL SERVICES	73,787	
OTHER OPERATING EXPENSES	617,925	95,106
TOTAL I. ADMINISTRATION	1,169,541	285,967
	(9.00)	(3.00)
II. RESEARCH & EXTENSION		
CLASSIFIED POSITIONS	1,392,973	712,248
	(33.00)	(12.00)
UNCLASSIFIED POSITIONS	1,226,612	721,105
	(32.00)	(9.00)
OTHER PERSONAL SERVICES	875,143	
OTHER OPERATING EXPENSES	6,988,576	4,995,235
TOTAL II. RESEARCH & EXTENSION	10,483,304	6,428,588
	(65.00)	(21.00)
III. AGRICULTURE INNOVATION RESEARCH		
OTHER PERSONAL SERVICES	464,000	464,000
OTHER OPERATING EXPENSES	340,931	340,931
TOTAL III. AGRICULTURE INNOVATION RESEARCH	804,931	804,931
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,961,141	1,399,036
TOTAL IV. EMPLOYEE BENEFITS	1,961,141	1,399,036
TOTAL SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES	14,418,917	8,918,522
	(74.00)	(24.00)

SECTION 47
P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	187,000	187,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	3,587,200	1,926,264
	(49.50)	(25.50)
NEW POSITIONS - SENIOR AUDITOR	64,885	
	(1.00)	
UNCLASSIFIED POSITIONS	397,351	300,830
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	33,811	
OTHER OPERATING EXPENSES	3,027,881	2,290,881
TOTAL I. ADMINISTRATION	7,298,128	4,704,975
	(53.50)	(28.50)
II. PROGRAMS AND SERVICES		
A. CONSERVATION EDUCATION		
1. OUTREACH PROGRAMS		
CLASSIFIED POSITIONS	946,330	871,821
	(19.00)	(18.00)
UNCLASSIFIED POSITIONS	92,266	
OTHER PERSONAL SERVICES	36,895	36,895
OTHER OPERATING EXPENSES	674,900	636,150
TOTAL 1. OUTREACH PROGRAMS	1,750,391	1,544,866
	(19.00)	(18.00)
2. MAGAZINE		
CLASSIFIED POSITIONS	197,591	
	(3.00)	
OTHER OPERATING EXPENSES	644,176	
TOTAL 2. MAGAZINE	841,767	
	(3.00)	
3. WEB SERVICES AND TECHNOLOGY DEVELOPMENT		
CLASSIFIED POSITIONS	2,527,876	1,799,878

SECTION 47
P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(32.00)	(26.00)
NEW POSITIONS -	53,957	
ADMINISTRATIVE COORDINATOR I	(1.00)	
OTHER PERSONAL SERVICES	11,078	
OTHER OPERATING EXPENSES	2,332,646	1,596,924
TOTAL 3. WEB SERVICES	4,925,557	3,396,802
AND TECHNOLOGY DEVELOPMENT	(33.00)	(26.00)
TOTAL A.	7,517,715	4,941,668
CONSERVATION EDUCATION	(55.00)	(44.00)
B. TITLING & LICENSING SERVICES		
1. BOAT TITLING & REGISTRATION		
CLASSIFIED POSITIONS	1,277,815	199,504
	(35.40)	(4.00)
NEW POSITIONS -	53,957	
ADMINISTRATIVE COORDINATOR I	(1.00)	
NEW POSITIONS -	194,655	
ADMINISTRATIVE COORDINATOR II	(3.00)	
NEW POSITIONS -	75,210	
ADMINISTRATIVE SPECIALIST II	(2.00)	
OTHER PERSONAL SERVICES	46,000	
OTHER OPERATING EXPENSES	380,312	88,712
TOTAL 1. BOAT	2,027,949	288,216
TITLING & REGISTRATION	(41.40)	(4.00)
2. FISHING & HUNTING LICENSES		
CLASSIFIED POSITIONS	401,859	
	(9.50)	
OTHER PERSONAL SERVICES	44,887	
OTHER OPERATING EXPENSES	3,112,860	
TOTAL 2. FISHING	3,559,606	
& HUNTING LICENSES	(9.50)	

SECTION 47
P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL B. TITLING & LICENSING SERVICES	5,587,555 (50.90)	288,216 (4.00)
C. REGIONAL PROJECTS		
1. BOATING ACCESS		
CLASSIFIED POSITIONS	601,800	73,523
	(11.50)	(1.00)
OTHER PERSONAL SERVICES	44,051	
OTHER OPERATING EXPENSES	2,062,170	17,920
ALLOC MUNICIPALITIES	75,000	
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	125,000	
ALLOC OTHER ENTITIES	35,000	
TOTAL 1. BOATING ACCESS	2,943,021 (11.50)	91,443 (1.00)
2. COUNTY WATER RECREATION FUND		
OTHER OPERATING EXPENSES	263,000	
ALLOC MUNICIPALITIES	531,000	
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	825,000	
ALLOC OTHER ENTITIES	25,000	
TOTAL 2. COUNTY WATER RECREATION FUND	1,644,000	
3. COUNTY GAME & FISH FUND		
OTHER PERSONAL SERVICES	5,583	
OTHER OPERATING EXPENSES	425,000	
ALLOC COUNTIES - RESTRICTED	125,000	
TOTAL 3. COUNTY GAME & FISH FUND	555,583	
TOTAL C. REGIONAL PROJECTS	5,142,604 (11.50)	91,443 (1.00)

SECTION 47
P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
D. WILDLIFE & FRESHWATER FISHERIES		
1. WILDLIFE OPERATIONS		
CLASSIFIED POSITIONS	5,130,500	368,183
	(116.31)	(8.00)
UNCLASSIFIED POSITIONS	127,139	
	(1.00)	
OTHER PERSONAL SERVICES	453,163	50,000
OTHER OPERATING EXPENSES	14,399,489	3,205,557
ALLOC OTHER STATE AGENCIES	600,000	500,000
ALLOC OTHER ENTITIES	150,000	
TOTAL 1. WILDLIFE OPERATIONS	20,860,291	4,123,740
	(117.31)	(8.00)
2. WILDLIFE-STATEWIDE OPERATIONS		
CLASSIFIED POSITIONS	1,452,894	194,076
	(29.25)	(4.00)
OTHER PERSONAL SERVICES	437,225	
OTHER OPERATING EXPENSES	2,576,586	332,155
ALLOC OTHER ENTITIES	95,000	
TOTAL 2.	4,561,705	526,231
WILDLIFE-STATEWIDE OPERATIONS	(29.25)	(4.00)
3. FISHERIES-REGIONAL OPERATIONS		
CLASSIFIED POSITIONS	2,923,360	393,714
	(49.50)	(7.00)
NEW POSITIONS -	129,770	
WILDLIFE BIOLOGIST III	(2.00)	
OTHER PERSONAL SERVICES	712,406	
OTHER OPERATING EXPENSES	4,096,978	616,680
ALLOC OTHER ENTITIES	75,000	
TOTAL 3.	7,937,514	1,010,394
FISHERIES-REGIONAL OPERATIONS	(51.50)	(7.00)
4. FISHERIES-HATCHERY OPERATIONS		

SECTION 47
P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	1,585,618	329,158
	(37.50)	(7.00)
OTHER PERSONAL SERVICES	245,548	
OTHER OPERATING EXPENSES	3,547,508	1,323,491
TOTAL 4.	5,378,674	1,652,649
FISHERIES-HATCHERY OPERATIONS	(37.50)	(7.00)
TOTAL D. WILDLIFE	38,738,184	7,313,014
& FRESHWATER FISHERIES	(235.56)	(26.00)
E. LAW ENFORCEMENT		
1. CONSERVATION ENFORCEMENT		
CLASSIFIED POSITIONS	25,074,480	23,451,852
	(336.95)	(317.00)
UNCLASSIFIED POSITIONS	160,830	160,830
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	1,231,127	960,367
OTHER OPERATING EXPENSES	12,761,742	8,106,472
TOTAL 1.	39,228,179	32,679,521
CONSERVATION ENFORCEMENT	(337.95)	(318.00)
2. BOATING SAFETY		
CLASSIFIED POSITIONS	1,337,754	
	(23.00)	
OTHER OPERATING EXPENSES	1,998,454	
TOTAL 2. BOATING SAFETY	3,336,208	
	(23.00)	
3. HUNTER SAFETY		
CLASSIFIED POSITIONS	1,462,526	
	(32.00)	
OTHER PERSONAL SERVICES	233,625	
OTHER OPERATING EXPENSES	2,503,384	
TOTAL 3. HUNTER SAFETY	4,199,535	

SECTION 47
P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(32.00)	
TOTAL E. LAW ENFORCEMENT	46,763,922	32,679,521
	(392.95)	(318.00)
F. MARINE RESOURCES		
1. MARINE CONSERVATION & MANAGEMENT		
CLASSIFIED POSITIONS	4,057,731	1,648,848
	(96.00)	(26.50)
UNCLASSIFIED POSITIONS	243,553	111,388
	(5.10)	(1.00)
OTHER PERSONAL SERVICES	415,811	10,000
OTHER OPERATING EXPENSES	7,637,534	860,845
ATLANTIC MARINE FISHERIES COMM	46,000	
ALLOC OTHER ENTITIES	271,500	
TOTAL 1. MARINE	12,672,129	2,631,081
CONSERVATION & MANAGEMENT	(101.10)	(27.50)
2. MARINE RESEARCH & MONITORING		
CLASSIFIED POSITIONS	2,047,049	328,045
	(59.06)	(6.26)
UNCLASSIFIED POSITIONS	1,024,557	532,567
	(16.25)	(5.75)
NEW POSITIONS - UNCLASSIFIED		
	(1.00)	
OTHER PERSONAL SERVICES	735,553	10,000
OTHER OPERATING EXPENSES	2,998,619	487,828
ALLOC OTHER ENTITIES	913,756	
TOTAL 2. MARINE	7,719,534	1,358,440
RESEARCH & MONITORING	(76.31)	(12.01)
TOTAL F. MARINE RESOURCES	20,391,663	3,989,521
	(177.41)	(39.51)

SECTION 47
P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
G. LAND, WATER & CONSERVATION		
1. EARTH SCIENCE		
CLASSIFIED POSITIONS	1,463,651	1,230,478
	(17.00)	(16.50)
UNCLASSIFIED POSITIONS	171,175	171,175
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	83,767	
OTHER OPERATING EXPENSES	448,609	328,609
ALLOC OTHER ENTITIES	120,000	
TOTAL 1. EARTH SCIENCE	2,287,202	1,730,262
	(19.00)	(18.50)
2. CONSERVATION		
CLASSIFIED POSITIONS	911,339	448,840
	(14.05)	(7.05)
NEW POSITIONS -	140,000	140,000
PROGRAM COORDINATOR II	(2.00)	(2.00)
OTHER PERSONAL SERVICES	18,699	
OTHER OPERATING EXPENSES	2,339,152	254,052
ALLOC MUNICIPALITIES	250,000	
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	250,500	
ALLOC OTHER ENTITIES	30,000	
AID TO CONSERVATION DISTRICTS	1,150,000	1,150,000
TOTAL 2. CONSERVATION	5,089,690	1,992,892
	(16.05)	(9.05)
3. HERITAGE TRUST		
CLASSIFIED POSITIONS	2,393,029	5,323
	(42.61)	
OTHER PERSONAL SERVICES	434,863	
OTHER OPERATING EXPENSES	2,332,666	188,709
TOTAL 3. HERITAGE TRUST	5,160,558	194,032
	(42.61)	

SECTION 47
P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
4. ENVIRONMENTAL REVIEW		
CLASSIFIED POSITIONS	365,246	
	(8.00)	
OTHER OPERATING EXPENSES	131,340	35,840
TOTAL 4. ENVIRONMENTAL REVIEW	496,586	35,840
	(8.00)	
TOTAL G. LAND,	13,034,036	3,953,026
WATER & CONSERVATION	(85.66)	(27.55)
TOTAL II. PROGRAMS	137,175,679	53,256,409
AND SERVICES	(1,008.98)	(460.06)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	28,216,347	15,765,880
TOTAL III. EMPLOYEE BENEFITS	28,216,347	15,765,880
TOTAL DEPARTMENT OF	172,690,154	73,727,264
NATURAL RESOURCES	(1,062.48)	(488.56)

**SECTION 48
P260-SEA GRANT CONSORTIUM**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	114,400	114,400
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,063,948	487,284
	(18.00)	(8.75)
NEW POSITIONS -	45,910	45,910
CURRICULUM COORDINATOR I	(1.00)	(1.00)
NEW POSITIONS -	55,210	55,210
PROGRAM COORDINATOR II	(1.00)	(1.00)
NEW POSITIONS -		
PROGRAM MANAGER I	(2.00)	
OTHER PERSONAL SERVICES	174,636	
OTHER OPERATING EXPENSES	886,436	252,928
ALLOC OTHER STATE AGENCIES	1,600,000	
ALLOC OTHER ENTITIES	1,630,000	30,000
ALLOC PRIVATE SECTOR	200,000	
TOTAL I. ADMINISTRATION	5,770,540	985,732
	(23.00)	(11.75)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	510,413	295,221
TOTAL II. EMPLOYEE BENEFITS	510,413	295,221
TOTAL SEA GRANT CONSORTIUM	6,280,953	1,280,953
	(23.00)	(11.75)

SECTION 49
P280-DEPARTMENT OF PARKS, RECREATION & TOURISM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
A. EXECUTIVE OFFICES		
DIRECTOR	206,552	206,552
	(1.00)	(1.00)
CLASSIFIED POSITIONS	534,395	534,395
	(7.00)	(7.00)
UNCLASSIFIED POSITIONS	149,196	149,196
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	200,000	200,000
OTHER OPERATING EXPENSES	108,414	108,414
TOTAL A. EXECUTIVE OFFICES	1,198,557	1,198,557
	(10.00)	(10.00)
B. ADMINISTRATIVE SERVICES		
CLASSIFIED POSITIONS	2,705,619	2,680,619
	(25.00)	(25.00)
NEW POSITIONS -	85,000	85,000
APPLICATION DEVELOPER II	(1.00)	(1.00)
OTHER PERSONAL SERVICES	368,343	368,343
OTHER OPERATING EXPENSES	2,069,151	2,059,151
FIRST IN GOLF	75,000	
PALMETTO TRAIL	1,000,000	1,000,000
PARD GRANTS	1,792,000	
SPORTS DEVELOPMENT FUND	50,000	
TOTAL B.	8,145,113	6,193,113
ADMINISTRATIVE SERVICES	(26.00)	(26.00)
TOTAL I. ADMINISTRATION	9,343,670	7,391,670
	(36.00)	(36.00)
II. PROGRAMS AND SERVICES		
A. TOURISM SALES & MARKETING		
CLASSIFIED POSITIONS	718,282	718,282
	(11.00)	(11.00)

SECTION 49
P280-DEPARTMENT OF PARKS, RECREATION & TOURISM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	5,000	5,000
OTHER OPERATING EXPENSES	88,800	88,800
ADVERTISING	16,014,793	14,214,793
DESTINATION-SPECIFIC ADVERTISING	16,000,000	16,000,000
REGIONAL PROMOTIONS	4,625,000	4,625,000
SPORTS MARKETING GRANT PROGRAM	2,000,000	2,000,000
TOTAL A. TOURISM	39,451,875	37,651,875
SALES & MARKETING	(11.00)	(11.00)
 B. WELCOME CENTERS		
CLASSIFIED POSITIONS	1,963,338	1,351,116
	(58.00)	(39.00)
OTHER PERSONAL SERVICES	267,771	195,000
OTHER OPERATING EXPENSES	4,832,447	111,200
TOTAL B. WELCOME CENTERS	7,063,556	1,657,316
	(58.00)	(39.00)
 C. STATE PARKS SERVICE		
CLASSIFIED POSITIONS	14,734,231	4,049,941
	(331.50)	(105.25)
OTHER PERSONAL SERVICES	5,500,000	
OTHER OPERATING EXPENSES	27,050,955	1,700,000
TOTAL C. STATE PARKS SERVICE	47,285,186	5,749,941
	(331.50)	(105.25)
 D. COMMUNICATIONS		
CLASSIFIED POSITIONS	96,083	96,083
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	18,000	18,000
TOTAL D. COMMUNICATIONS	114,083	114,083
	(1.00)	(1.00)
 E. RESEARCH		

SECTION 49
P280-DEPARTMENT OF PARKS, RECREATION & TOURISM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	161,994	161,994
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	20,000	20,000
OTHER OPERATING EXPENSES	20,000	20,000
TOTAL E. RESEARCH	201,994	201,994
	(2.00)	(2.00)
F. STATE FILM OFFICE		
CLASSIFIED POSITIONS	177,872	
	(2.00)	
OTHER OPERATING EXPENSES	360,000	
ALLOC PRIVATE SECTOR	24,393,767	
TOTAL F. STATE FILM OFFICE	24,931,639	
	(2.00)	
G. RECREATION, GRANTS & POLICY		
CLASSIFIED POSITIONS	279,349	225,349
	(3.00)	(3.00)
OTHER OPERATING EXPENSES	121,980	25,000
PARD GRANTS	2,000,000	500,000
SPORTS MARKETING GRANT PROGRAM	500,000	500,000
UNDISCOVERED SOUTH	500,000	500,000
CAROLINA GRANTS		
ALLOC MUNICIPALITIES	1,504,000	
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	1,467,000	
ALLOC OTHER STATE AGENCIES	478,600	
ALLOC OTHER ENTITIES	878,530	
TOTAL G. RECREATION, GRANTS & POLICY	7,729,459	1,750,349
	(3.00)	(3.00)
H. VENUES AT ARSENAL HILL		
CLASSIFIED POSITIONS	135,000	100,000
	(3.50)	(2.50)

SECTION 49
P280-DEPARTMENT OF PARKS, RECREATION & TOURISM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	347,000	60,000
TOTAL H. VENUES	482,000	160,000
AT ARSENAL HILL	(3.50)	(2.50)
TOTAL II. PROGRAMS	127,259,792	47,285,558
AND SERVICES	(412.00)	(163.75)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	11,005,828	4,371,357
TOTAL III. EMPLOYEE BENEFITS	11,005,828	4,371,357
TOTAL DEPARTMENT OF PARKS,	147,609,290	59,048,585
RECREATION & TOURISM	(448.00)	(199.75)

**SECTION 50
P320-DEPARTMENT OF COMMERCE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION & SUPPORT		
A. OFFICE OF SECRETARY		
DIRECTOR	262,080	262,080
	(1.00)	(1.00)
CLASSIFIED POSITIONS	261,920	261,920
	(3.00)	(3.00)
UNCLASSIFIED POSITIONS	155,000	155,000
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	113,000	113,000
TOTAL A. OFFICE OF SECRETARY	792,000	792,000
	(5.00)	(5.00)
B. FINANCIAL SERVICES		
CLASSIFIED POSITIONS	709,000	709,000
	(9.21)	(9.21)
OTHER PERSONAL SERVICES	5,000	5,000
OTHER OPERATING EXPENSES	360,000	185,000
TOTAL B. FINANCIAL SERVICES	1,074,000	899,000
	(9.21)	(9.21)
C. INFORMATION TECHNOLOGY		
CLASSIFIED POSITIONS	359,000	234,000
	(4.00)	(2.50)
OTHER OPERATING EXPENSES	235,000	106,000
TOTAL C.	594,000	340,000
INFORMATION TECHNOLOGY	(4.00)	(2.50)
TOTAL I. ADMINISTRATION & SUPPORT	2,460,000	2,031,000
	(18.21)	(16.71)
II. PROGRAMS AND SERVICES		
A. GLOBAL BUSINESS DEVELOPMENT		
CLASSIFIED POSITIONS	1,356,291	1,256,791
	(20.00)	(19.00)

**SECTION 50
P320-DEPARTMENT OF COMMERCE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	139,000	139,000
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	100,000	100,000
OTHER OPERATING EXPENSES	1,892,000	1,867,000
FOREIGN OPERATIONS	3,500,000	3,500,000
LOCAL ECONOMIC DEVELOPMENT ALLIANCES	5,000,000	5,000,000
LOCATESC	10,500,000	10,500,000
PUBLIC-PRIVATE PARTNERSHIPS	101,065	101,065
TOTAL A. GLOBAL	22,588,356	22,463,856
BUSINESS DEVELOPMENT	(22.00)	(21.00)
 B. SMALL BUSINESS/EXISTING INDUSTRY		
CLASSIFIED POSITIONS	1,177,000	986,000
	(14.00)	(11.80)
NEW POSITIONS -	80,000	80,000
PROGRAM MANAGER I	(1.00)	(1.00)
OTHER PERSONAL SERVICES	180,000	170,000
OTHER OPERATING EXPENSES	512,000	344,000
COUNCIL ON COMPETITIVENESS	250,000	250,000
PROCUREMENT TECHNICAL ASSISTANCE PROGRAM (PTAP)	170,000	170,000
SC SMALL BUSINESS DEVELOPMENT CENTERS	1,000,000	1,000,000
ALLOC PRIVATE SECTOR	425,000	125,000
TOTAL B. SMALL	3,794,000	3,125,000
BUSINESS/EXISTING INDUSTRY	(15.00)	(12.80)
 C. COMMUNITY & RURAL DEVELOPMENT		
CLASSIFIED POSITIONS	569,000	155,000
	(6.00)	(2.00)
OTHER PERSONAL SERVICES	50,000	
OTHER OPERATING EXPENSES	280,000	35,000
TOTAL C. COMMUNITY	899,000	190,000

**SECTION 50
P320-DEPARTMENT OF COMMERCE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
& RURAL DEVELOPMENT	(6.00)	(2.00)
D. MKTG, COMMUNICATIONS & RESEARCH		
CLASSIFIED POSITIONS	1,068,000	1,068,000
	(18.00)	(18.00)
OTHER PERSONAL SERVICES	25,000	25,000
OTHER OPERATING EXPENSES	283,000	283,000
BUSINESS DEVELOPMENT & MARKETING	1,000,000	1,000,000
SC MANUFACTURING EXTENSION PARTNERSHIP	1,782,049	1,782,049
TOTAL D. MKTG, COMMUNICATIONS & RESEARCH	4,158,049	4,158,049
	(18.00)	(18.00)
E. GRANT PROGRAMS		
1. COORD COUNCIL ECO DEVELOP		
CLASSIFIED POSITIONS	572,000	
	(8.00)	
UNCLASSIFIED POSITIONS	149,750	
	(1.00)	
OTHER PERSONAL SERVICES	16,250	
OTHER OPERATING EXPENSES	217,000	
CLOSING FUND	21,300,000	21,300,000
ALLOC MUNICIPALITIES - RESTRICTED	4,000,000	
ALLOC COUNTIES - RESTRICTED	46,266,000	
TOTAL 1. COORD COUNCIL ECO DEVELOP	72,521,000	21,300,000
	(9.00)	
2. COMMUNITY GRANTS		
CLASSIFIED POSITIONS	739,000	235,000
	(10.89)	(3.00)
OTHER PERSONAL SERVICES	50,000	25,000
OTHER OPERATING EXPENSES	590,000	340,000

**SECTION 50
P320-DEPARTMENT OF COMMERCE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
ALLOC MUNICIPALITIES	14,850,000	
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	4,469,015	
TOTAL 2. COMMUNITY GRANTS	20,698,015	600,000
	(10.89)	(3.00)
TOTAL E. GRANT PROGRAMS	93,219,015	21,900,000
	(19.89)	(3.00)
F. REGIONAL EDUCATION CENTERS		
APPLIED RESEARCH CENTERS	2,500,000	2,500,000
TOTAL F. REGIONAL EDUCATION CENTERS	2,500,000	2,500,000
G. INNOVATION/EMERGING INDUSTRIES		
CLASSIFIED POSITIONS	483,000	436,000
	(8.00)	(8.00)
OTHER PERSONAL SERVICES	5,000	5,000
OTHER OPERATING EXPENSES	391,500	216,500
INNOVATION GRANT PROGRAM	2,500,000	2,500,000
TOTAL G. INNOVATION/EMERGING INDUSTRIES	3,379,500	3,157,500
	(8.00)	(8.00)
H. SC NEXUS		
NEW POSITIONS - ADMINISTRATIVE COORDINATOR I	70,000	70,000
	(1.00)	(1.00)
NEW POSITIONS - PROGRAM MANAGER I	100,000	100,000
	(1.00)	(1.00)
NEW POSITIONS - PROGRAM MANAGER II	120,000	120,000
	(1.00)	(1.00)
NEW POSITIONS - PROGRAM MANAGER III	150,000	150,000
	(1.00)	(1.00)
NEW POSITIONS - PUBLIC INFORMATION DIRECTOR I	80,000	80,000
	(1.00)	(1.00)

**SECTION 50
P320-DEPARTMENT OF COMMERCE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITIONS -	180,000	180,000
PROGRAM DIRECTOR-EXEC COMP	(1.00)	(1.00)
OTHER OPERATING EXPENSES	1,000,000	1,000,000
DISTRIBUTION TO SUBDIVISIONS	3,000,000	3,000,000
TOTAL H. SC NEXUS	4,700,000	4,700,000
	(6.00)	(6.00)
TOTAL II. PROGRAMS AND SERVICES	135,237,920	62,194,405
	(94.89)	(70.80)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,631,427	2,726,427
TOTAL III. EMPLOYEE BENEFITS	3,631,427	2,726,427
TOTAL DEPARTMENT OF COMMERCE	141,329,347	66,951,832
	(113.10)	(87.51)

SECTION 51
P340-JOBS-ECONOMIC DEVELOPMENT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	110,000	
	(1.00)	
OTHER PERSONAL SERVICES	260,000	
OTHER OPERATING EXPENSES	618,500	
TOTAL I. ADMINISTRATION	988,500	
	(1.00)	
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	52,650	
TOTAL II. EMPLOYEE BENEFITS	52,650	
TOTAL JOBS-ECONOMIC	1,041,150	
DEVELOPMENT AUTHORITY	(1.00)	

SECTION 52
P360-PATRIOTS POINT DEVELOPMENT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. NAVAL & MARITIME MUSEUM		
EXECUTIVE DIRECTOR	140,000	
	(1.00)	
CLASSIFIED POSITIONS	3,429,000	
	(86.00)	
OTHER PERSONAL SERVICES	1,004,000	
OTHER OPERATING EXPENSES	7,806,000	
PRINCIPAL PAYMENTS	700,000	
INTEREST - LOAN NOTE	171,000	
TOTAL I. NAVAL	13,250,000	
& MARITIME MUSEUM	(87.00)	
 II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,750,000	
TOTAL II. EMPLOYEE BENEFITS	1,750,000	
 TOTAL PATRIOTS POINT	 15,000,000	
DEVELOPMENT AUTHORITY	(87.00)	

**SECTION 53
P400-SC CONSERVATION BANK**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	136,772	136,772
	(1.00)	(1.00)
CLASSIFIED POSITIONS	205,538	205,538
	(4.00)	(4.00)
OTHER OPERATING EXPENSES	272,096	272,096
CONSERVATION BANK TRUST	13,500,000	13,500,000
NATIONAL COASTAL WETLANDS CONSERVATION GRANT	10,000,000	
SAVANNAH HARBOR EXTENSION PROJECT	5,000,000	
WORKING AG LANDS GRANT	2,000,000	2,000,000
TOTAL I. ADMINISTRATION	31,114,406	16,114,406
	(5.00)	(5.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	145,909	145,909
TOTAL II. EMPLOYEE BENEFITS	145,909	145,909
TOTAL SC CONSERVATION BANK	31,260,315	16,260,315
	(5.00)	(5.00)

SECTION 54
P450-RURAL INFRASTRUCTURE AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	187,200	
	(1.00)	
CLASSIFIED POSITIONS	617,800	
	(9.00)	
NEW POSITIONS -	152,000	
ACCOUNTANT/FISCAL ANALYST III	(2.00)	
OTHER PERSONAL SERVICES	5,000	
OTHER OPERATING EXPENSES	215,000	
TOTAL I. ADMINISTRATION	1,177,000	
	(12.00)	
II. SC RURAL INFRASTRUCTURE AUTHORITY		
PLANNING AND TECHNICAL ASST -	5,000,000	5,000,000
SMALL & RURAL UTILITIES		
SC RURAL INFRASTRUCTURE FUND	28,870,056	8,870,056
STATEWIDE WATER AND SEWER FUND	8,000,000	8,000,000
TOTAL II. SC	41,870,056	21,870,056
RURAL INFRASTRUCTURE AUTHORITY		
III. OFFICE OF LOCAL GOVERNMENT		
CLASSIFIED POSITIONS	400,000	
	(7.00)	
OTHER PERSONAL SERVICES	10,000	
OTHER OPERATING EXPENSES	286,000	
LOANS	15,032,610	14,332,610
TOTAL III. OFFICE	15,728,610	14,332,610
OF LOCAL GOVERNMENT	(7.00)	
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	560,700	
TOTAL IV. EMPLOYEE BENEFITS	560,700	
TOTAL RURAL	59,336,366	36,202,666

SECTION 54
P450-RURAL INFRASTRUCTURE AUTHORITY

TOTAL FUNDS GENERAL FUNDS

INFRASTRUCTURE AUTHORITY	(19.00)
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SECTION 55
P500-DEPARTMENT OF ENVIRONMENTAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
COMMISSIONERS	82,170	82,170
CLASSIFIED POSITIONS	8,316,839	3,355,688
	(150.11)	(65.42)
NEW POSITIONS - CARTOGRAPHER I	44,977	44,977
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	143,991	143,991
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	857,190	78,632
OTHER OPERATING EXPENSES	15,988,286	7,445,011
ALLOC OTHER STATE AGENCIES	23,328	
TOTAL I. ADMINISTRATION	25,456,781	11,150,469
	(152.11)	(67.42)
II. PROGRAMS AND SERVICES		
A. WATER MANAGEMENT		
CLASSIFIED POSITIONS	22,364,660	11,209,656
	(354.24)	(171.81)
NEW POSITIONS - GIS ANALYST	53,957	53,957
	(1.00)	(1.00)
NEW POSITIONS - GIS MANAGER I	64,885	64,885
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	1,170,238	271,520
OTHER OPERATING EXPENSES	23,513,648	7,327,038
SYSTEM UPGRADES	1,500,000	1,500,000
ALLOC MUNICIPALITIES	1,362,271	
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	415,750	
ALLOC OTHER STATE AGENCIES	80,269	
ALLOC OTHER ENTITIES	4,361,809	
ALLOCATIONS TO	267,802	
PLANNING DISTRICTS		
GENERAL FUND TRANSFER	250,000	250,000
TOTAL A. WATER MANAGEMENT	55,405,289	20,677,056

SECTION 55
P500-DEPARTMENT OF ENVIRONMENTAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(356.24)	(173.81)
B. COASTAL RESOURCE IMPROVEMENT		
CLASSIFIED POSITIONS	2,910,673	1,484,608
	(43.25)	(20.29)
NEW POSITIONS -	454,195	454,195
ENVIRONMENTAL/HEALTH MGR II	(7.00)	(7.00)
OTHER PERSONAL SERVICES	45,544	15,544
OTHER OPERATING EXPENSES	2,066,882	491,889
OCEAN OUTFALLS	2,000,000	2,000,000
ALLOC OTHER STATE AGENCIES	4,500,000	
TOTAL B. COASTAL	11,977,294	4,446,236
RESOURCE IMPROVEMENT	(50.25)	(27.29)
C. AIR QUALITY IMPROVEMENT		
CLASSIFIED POSITIONS	9,308,034	4,469,481
	(137.32)	(93.24)
NEW POSITIONS -	179,908	179,908
ENVIRONMENTAL/HEALTH MGR II	(4.00)	(4.00)
NEW POSITIONS -	313,372	313,372
ENVIRONMENTAL/HEALTH MGR III	(4.00)	(4.00)
OTHER PERSONAL SERVICES	134,681	107,581
OTHER OPERATING EXPENSES	1,994,909	692,642
ALLOC OTHER ENTITIES	489,054	
TOTAL C. AIR	12,419,958	5,762,984
QUALITY IMPROVEMENT	(145.32)	(101.24)
D. LAND & WASTE MANAGEMENT		
CLASSIFIED POSITIONS	13,069,067	5,656,072
	(290.67)	(77.93)
OTHER PERSONAL SERVICES	425,729	262,658
OTHER OPERATING EXPENSES	5,935,298	1,116,358
ALLOC MUNICIPALITIES	566,537	
- RESTRICTED		

SECTION 55
P500-DEPARTMENT OF ENVIRONMENTAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
ALLOC COUNTIES - RESTRICTED	8,246,012	
ALLOC SCHOOL DIST	205,259	
ALLOC OTHER STATE AGENCIES	1,135,772	
ALLOC OTHER ENTITIES	95,825	
ALLOC PRIVATE SECTOR	77,838	
ALLOCATIONS TO PLANNING DISTRICTS	455,000	
GENERAL FUND TRANSFER	1,950,000	1,950,000
AID TO OTHER ENTITIES	3,981,000	3,981,000
TOTAL D. LAND & WASTE MANAGEMENT	36,143,337 (290.67)	12,966,088 (77.93)
 E. LABORATORY MANAGEMENT		
CLASSIFIED POSITIONS	3,586,384	1,442,857
	(74.58)	(25.38)
OTHER PERSONAL SERVICES	162,451	65,673
OTHER OPERATING EXPENSES	4,228,625	947,096
TOTAL E. LABORATORY MANAGEMENT	7,977,460 (74.58)	2,455,626 (25.38)
 F. ONSITE WASTEWATER		
CLASSIFIED POSITIONS	10,056,361	8,679,567
	(147.36)	(124.72)
OTHER PERSONAL SERVICES	392,532	363,032
OTHER OPERATING EXPENSES	3,433,855	1,958,657
GENERAL FUND TRANSFER	40,000	40,000
TOTAL F. ONSITE WASTEWATER	13,922,748 (147.36)	11,041,256 (124.72)
 TOTAL II. PROGRAMS AND SERVICES	 137,846,086 (1,064.42)	 57,349,246 (530.37)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	37,007,182	13,913,392

SECTION 55
P500-DEPARTMENT OF ENVIRONMENTAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL III. EMPLOYEE BENEFITS	37,007,182	13,913,392
TOTAL DEPARTMENT OF ENVIRONMENTAL SERVICES	200,310,049 (1,216.53)	82,413,107 (597.79)

SECTION 57
B040-JUDICIAL DEPARTMENT

	TOTAL FUNDS	GENERAL FUNDS
I. THE COURT:		
A. SUPREME COURT		
CHIEF JUSTICE	235,188	235,188
	(1.00)	(1.00)
ASSOCIATE JUSTICE	895,949	895,949
	(4.00)	(4.00)
TAXABLE SUBSISTENCE	30,000	30,000
UNCLASSIFIED POSITIONS	2,764,003	2,764,003
	(50.00)	(47.00)
OTHER PERSONAL SERVICES	10,000	10,000
OTHER OPERATING EXPENSES	1,907,500	1,457,500
TOTAL A. SUPREME COURT	5,842,640	5,392,640
	(55.00)	(52.00)
 B. BOARD OF LAW EXAMINERS		
UNCLASSIFIED POSITIONS	314,000	
	(5.00)	
OTHER PERSONAL SERVICES	151,000	
OTHER OPERATING EXPENSES	405,000	
TOTAL B. BOARD	870,000	
OF LAW EXAMINERS	(5.00)	
 C. OFFICE OF DISCIPLINARY COUNSEL		
UNCLASSIFIED POSITIONS	2,066,378	1,066,378
	(16.00)	(7.00)
NEW POSITIONS - ATTORNEY I	200,000	200,000
	(2.00)	(2.00)
NEW POSITIONS - INVESTIGATOR I	70,000	70,000
	(1.00)	(1.00)
NEW POSITIONS - PARALEGAL	60,000	60,000
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	152,000	27,000
TOTAL C. OFFICE	2,548,378	1,423,378
OF DISCIPLINARY COUNSEL	(20.00)	(11.00)

SECTION 57
B040-JUDICIAL DEPARTMENT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
D. COMMISSION ON CONDUCT		
UNCLASSIFIED POSITIONS	965,580	549,080
	(12.00)	(4.00)
OTHER PERSONAL SERVICES	2,000	
OTHER OPERATING EXPENSES	150,000	
TOTAL D. COMMISSION	1,117,580	549,080
ON CONDUCT	(12.00)	(4.00)
TOTAL I. THE COURT:	10,378,598	7,365,098
	(92.00)	(67.00)
II. COURT OF APPEALS		
CHIEF APPEALS COURT JUDGE	221,746	221,746
	(1.00)	(1.00)
ASSOCIATE APPEALS COURT JUDGE	1,747,098	1,747,098
	(8.00)	(8.00)
TAXABLE SUBSISTENCE	60,000	60,000
UNCLASSIFIED POSITIONS	4,178,624	4,104,124
	(70.00)	(67.00)
OTHER PERSONAL SERVICES	10,000	10,000
OTHER OPERATING EXPENSES	1,262,600	874,600
TOTAL II. COURT OF APPEALS	7,480,068	7,017,568
	(79.00)	(76.00)
III. CIRCUIT COURT		
CIRCUIT COURT JUDGE	11,236,245	11,236,245
	(53.00)	(53.00)
TAXABLE SUBSISTENCE	350,000	350,000
UNCLASSIFIED POSITIONS	6,609,834	5,662,834
	(136.00)	(110.00)
OTHER PERSONAL SERVICES	80,000	40,000
OTHER OPERATING EXPENSES	1,695,241	1,245,241
TOTAL III. CIRCUIT COURT	19,971,320	18,534,320
	(189.00)	(163.00)

SECTION 57
B040-JUDICIAL DEPARTMENT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
IV. FAMILY COURT		
FAMILY COURT JUDGE	13,005,274	13,005,274
	(63.00)	(63.00)
TAXABLE SUBSISTENCE	450,000	450,000
UNCLASSIFIED POSITIONS	3,327,931	3,327,931
	(67.00)	(67.00)
NEW POSITIONS - LAW CLERK	505,000	505,000
	(8.00)	(8.00)
OTHER PERSONAL SERVICES	25,000	25,000
OTHER OPERATING EXPENSES	1,426,771	1,286,771
TOTAL IV. FAMILY COURT	18,739,976	18,599,976
	(138.00)	(138.00)
V. REACTIVATED JUDGES		
REACTIVATED JUDGES	500,000	500,000
TOTAL V. REACTIVATED JUDGES	500,000	500,000
VI. COURT ADMINISTRATION		
A. OFFICE OF STATE COURT ADMINISTRATOR		
UNCLASSIFIED POSITIONS	1,571,399	1,171,399
	(18.00)	(18.00)
OTHER OPERATING EXPENSES	1,387,500	1,210,000
TOTAL A. OFFICE OF	2,958,899	2,381,399
STATE COURT ADMINISTRATOR	(18.00)	(18.00)
B. COURT SERVICES		
1. COURT SERVICES		
UNCLASSIFIED POSITIONS	2,625,172	1,752,172
	(15.00)	(15.00)
OTHER OPERATING EXPENSES	2,230,893	675,000
TOTAL 1. COURT SERVICES	4,856,065	2,427,172
	(15.00)	(15.00)
2. LANGUAGE INTERPRETERS		

SECTION 57
B040-JUDICIAL DEPARTMENT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	940,000	940,000
TOTAL 2.	940,000	940,000
 LANGUAGE INTERPRETERS		
3. COURT REPORTING		
UNCLASSIFIED POSITIONS	7,292,238	6,292,238
	(128.00)	(128.00)
OTHER OPERATING EXPENSES	978,000	950,000
TOTAL 3. COURT REPORTING	8,270,238	7,242,238
	(128.00)	(128.00)
 TOTAL B. COURT SERVICES	 14,066,303	 10,609,410
	(143.00)	(143.00)
 C. JUDGE SCHEDULING		
UNCLASSIFIED POSITIONS	470,787	345,787
	(4.00)	(4.00)
OTHER OPERATING EXPENSES	26,000	
TOTAL C. JUDGE SCHEDULING	496,787	345,787
	(4.00)	(4.00)
 D. PUBLIC INFORMATION		
UNCLASSIFIED POSITIONS	107,365	107,365
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	26,000	
TOTAL D. PUBLIC INFORMATION	133,365	107,365
	(1.00)	(1.00)
 E. INFORMATION TECHNOLOGY		
UNCLASSIFIED POSITIONS	3,881,654	1,261,654
	(16.00)	(16.00)
OTHER PERSONAL SERVICES	12,000	

SECTION 57
B040-JUDICIAL DEPARTMENT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	5,445,050	2,505,000
CASE MANAGEMENT TECH SUPPORT	3,000,000	
TOTAL E.	12,338,704	3,766,654
INFORMATION TECHNOLOGY	(16.00)	(16.00)
F. FISCAL SERVICES		
UNCLASSIFIED POSITIONS	1,634,875	937,375
	(10.00)	(10.00)
OTHER OPERATING EXPENSES	181,450	5,000
TOTAL F. FISCAL SERVICES	1,816,325	942,375
	(10.00)	(10.00)
G. HUMAN RESOURCES		
UNCLASSIFIED POSITIONS	1,526,602	886,602
	(11.00)	(11.00)
OTHER OPERATING EXPENSES	55,000	5,000
TOTAL G. HUMAN RESOURCES	1,581,602	891,602
	(11.00)	(11.00)
TOTAL VI.	33,391,985	19,044,592
COURT ADMINISTRATION	(203.00)	(203.00)
VII. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	35,043,261	31,485,261
TOTAL VII. EMPLOYEE BENEFITS	35,043,261	31,485,261
TOTAL JUDICIAL DEPARTMENT	125,505,208	102,546,815
	(701.00)	(647.00)

SECTION 58
C050-ADMINISTRATIVE LAW COURT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CHIEF JUDGE	191,508	191,508
	(1.00)	(1.00)
ASSOCIATE JUDGE	851,153	851,153
	(5.00)	(5.00)
UNCLASSIFIED POSITIONS	2,968,999	2,147,768
	(44.00)	(26.50)
OTHER OPERATING EXPENSES	1,020,673	435,150
TOTAL I. ADMINISTRATION	5,032,333	3,625,579
	(50.00)	(32.50)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,762,174	1,512,942
TOTAL II. EMPLOYEE BENEFITS	1,762,174	1,512,942
TOTAL ADMINISTRATIVE	6,794,507	5,138,521
LAW COURT	(50.00)	(32.50)

SECTION 59
E200-ATTORNEY GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. STATE LITIGATION		
ATTORNEY GENERAL	208,000	208,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	16,231,610	14,011,252
	(243.25)	(192.05)
NEW POSITIONS - ATTORNEY III	84,503	84,503
	(1.00)	(1.00)
NEW POSITIONS - ATTORNEY IV	460,000	460,000
	(4.00)	(4.00)
NEW POSITIONS - ENDPOINT TECHNICIAN I	65,000	65,000
	(1.00)	(1.00)
NEW POSITIONS - INVESTIGATOR III	(2.00)	(0.50)
NEW POSITIONS - INVESTIGATOR IV	233,320	233,320
	(3.00)	(3.00)
NEW POSITIONS - PARALEGAL	130,000	130,000
	(2.00)	(2.00)
NEW POSITIONS - PROGRAM COORDINATOR I	60,000	60,000
	(1.00)	(1.00)
NEW POSITIONS - PROGRAM COORDINATOR II	(1.00)	(0.25)
NEW POSITIONS - SENIOR AUDITOR	77,695	77,695
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	125,000	
	(1.00)	
OTHER PERSONAL SERVICES	765,010	25,000
OTHER OPERATING EXPENSES	18,566,924	5,071,841
TOTAL I. STATE LITIGATION	37,007,062	20,426,611
	(261.25)	(206.80)
II. CRIME VICTIMS SERVICES		
CLASSIFIED POSITIONS	2,281,542	232,162
	(61.40)	(4.00)
OTHER PERSONAL SERVICES	193,840	

SECTION 59
E200-ATTORNEY GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	35,697,966	3,289,000
VICTIMS RIGHTS	120,000	120,000
ALLOC MUNICIPALITIES	2,050,000	
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	2,690,000	
ALLOC OTHER STATE AGENCIES	2,400,000	
ALLOC OTHER ENTITIES	26,675,000	
TOTAL II. CRIME	72,108,348	3,641,162
VICTIMS SERVICES	(61.40)	(4.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	6,965,840	5,244,912
TOTAL III. EMPLOYEE BENEFITS	6,965,840	5,244,912
TOTAL ATTORNEY	116,081,250	29,312,685
GENERAL'S OFFICE	(322.65)	(210.80)

SECTION 60
E210-COMMISSION ON PROSECUTION COORDINATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	146,503	146,503
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	821,399	821,399
	(8.00)	(8.00)
OTHER PERSONAL SERVICES	99,550	2,400
OTHER OPERATING EXPENSES	732,362	510,921
TOTAL I. ADMINISTRATION	1,799,814	1,481,223
	(9.00)	(9.00)
II. OFFICES OF CIRCUIT SOLICITORS		
CIRCUIT SOLICITOR	3,404,611	3,404,611
	(16.00)	(16.00)
UNCLASSIFIED POSITIONS	731,982	731,982
	(16.00)	(16.00)
OTHER OPERATING EXPENSES	192,000	192,000
12TH JUDICIAL CIRCUIT	150,000	150,000
DRUG COURT		
CASELOAD EQUALIZATION FUNDING	22,356,872	22,356,872
CONDITIONAL DISCHARGE FEE	300,000	
- GENERAL SESSIONS		
CONDITIONAL DISCHARGE FEE	200,000	
- MAGISTRATE		
CONDITIONAL DISCHARGE FEE	175,000	
- MUNICIPALITY		
COURT FEES	300,000	
CRIMINAL DOMESTIC	1,600,000	1,600,000
VIOLENCE PROSECUTOR		
DRUG COURT FUNDING	4,400,000	1,600,000
DUI PROSECUTION	1,179,041	1,179,041
FEE FOR MOTIONS	450,000	
JUDICIAL CIRCUIT STATE SUPPORT	6,352,002	6,352,002
KERSHAW COUNTY DRUG COURT	52,965	52,965
LAW ENFORCEMENT FUNDING	4,000,000	

SECTION 60
E210-COMMISSION ON PROSECUTION COORDINATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
RICHLAND COUNTY DRUG COURT	56,436	56,436
SALUDA CNTY DRUG COURT	38,000	38,000
SUMMARY COURT DOMESTIC VIOLENCE PROSECUTION	2,980,117	2,980,117
TRAFFIC EDUCATION PROGRAM-MAGISTRATES COURT	50,000	
TRAFFIC EDUCATION PROGRAM-MUNICIPAL COURT	50,000	
VICTIM'S ASSISTANCE PROGRAM	132,703	132,703
VIOLENT CRIME PROSECUTION	1,600,000	1,600,000
TOTAL II. OFFICES OF CIRCUIT SOLICITORS	50,751,729 (32.00)	42,426,729 (32.00)
III. COMMUNITY PROGRAMS		
SC CENTER FOR FATHERS AND FAMILIES	400,000	400,000
TOTAL III. COMMUNITY PROGRAMS	400,000	400,000
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,441,386	3,404,394
TOTAL IV. EMPLOYEE BENEFITS	3,441,386	3,404,394
TOTAL COMMISSION ON PROSECUTION COORDINATION	56,392,929 (41.00)	47,712,346 (41.00)

SECTION 61
E230-COMMISSION ON INDIGENT DEFENSE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	169,198	169,198
	(1.00)	(1.00)
CLASSIFIED POSITIONS	800,852	583,884
	(10.50)	(6.50)
OTHER PERSONAL SERVICES	1,234	1,234
OTHER OPERATING EXPENSES	256,377	6,377
CIVIL COMMITMENT	375,000	
VOUCHER PROCESSING		
CONFLICT FUND	2,500,000	
COURT FINE ASSESSMENT	400,000	
DEATH PENALTY TRIAL FUNDS	2,406,600	
FEE AND FINE STABLIZATION FUND	1,300,000	1,300,000
INFORMATION TECHNOLOGY SERVICES	127,192	127,192
LEGAL AID FUNDING	1,700,000	
PROFESSIONAL TRAINING AND DEVELOPMENT	286,414	
RULE 608 APPOINTMENT	11,115,374	9,115,374
TOTAL I. ADMINISTRATION	21,438,241	11,303,259
	(11.50)	(7.50)
II. DIVISION OF APPELLATE DEFENSE		
CLASSIFIED POSITIONS	1,577,492	931,149
	(24.00)	(9.00)
OTHER OPERATING EXPENSES	402,600	
COURT REPORTER TRANSCRIPT FUND	500,000	500,000
TOTAL II. DIVISION OF APPELLATE DEFENSE	2,480,092	1,431,149
	(24.00)	(9.00)
III. OFFICE OF CIRCUIT PUBLIC DEFENDER		
CIRCUIT PUBLIC DEFENDER	3,404,590	3,404,590
	(16.00)	(16.00)
UNCLASSIFIED POSITIONS	691,419	691,419

**SECTION 61
E230-COMMISSION ON INDIGENT DEFENSE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(16.00)	(16.00)
OTHER OPERATING EXPENSES	192,000	192,000
ASST PUBLIC DEFENDER PERSONNEL AND RETENTION FUNDING	11,200,733	11,200,733
CRIMINAL DOMESTIC VIOLENCE	1,377,185	1,377,185
DEFENSE OF INDIGENTS/PER CAPITA	20,074,101	15,901,049
DUI DEFENSE OF INDIGENTS	976,593	976,593
TOTAL III. OFFICE OF CIRCUIT PUBLIC DEFENDER	37,916,621 (32.00)	33,743,569 (32.00)
IV. DEATH PENALTY TRIAL DIVISION		
UNCLASSIFIED POSITIONS	356,400	
	(5.00)	
OTHER OPERATING EXPENSES	115,200	
TOTAL IV. DEATH PENALTY TRIAL DIVISION	471,600 (5.00)	
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	4,009,679	3,541,384
TOTAL V. EMPLOYEE BENEFITS	4,009,679	3,541,384
TOTAL COMMISSION ON INDIGENT DEFENSE	66,316,233 (72.50)	50,019,361 (48.50)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CHIEF	267,036	267,036
	(1.00)	(1.00)
CLASSIFIED POSITIONS	2,759,039	2,730,039
	(45.00)	(43.00)
UNCLASSIFIED POSITIONS	154,702	154,702
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	161,000	135,000
OTHER OPERATING EXPENSES	3,151,820	2,662,978
TOTAL I. ADMINISTRATION	6,493,597	5,949,755
	(47.00)	(45.00)
II. PROGRAMS AND SERVICES		
A. INVESTIGATIVE SERVICES		
CLASSIFIED POSITIONS	15,592,000	14,972,380
	(158.95)	(148.95)
NEW POSITIONS - LAW	58,000	58,000
ENFORCEMENT OFFICER II	(4.00)	(4.00)
NEW POSITIONS - LAW	78,000	78,000
ENFORCEMENT OFFICER IV	(1.00)	(1.00)
OTHER PERSONAL SERVICES	634,428	414,426
OTHER OPERATING EXPENSES	8,661,972	3,724,722
TOTAL A.	25,024,400	19,247,528
INVESTIGATIVE SERVICES	(163.95)	(153.95)
B. FORENSIC SERVICES		
CLASSIFIED POSITIONS	9,945,534	9,519,834
	(151.80)	(140.00)
OTHER PERSONAL SERVICES	938,660	223,660
OTHER OPERATING EXPENSES	6,541,886	724,971
BREATHTESTING SITE VIDEOTAPING	250,000	
DNA DATABASE PROGRAM	370,000	
IMPLIED CONSENT	89,855	89,855
CASE SERVICES	3,000	3,000

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL B. FORENSIC SERVICES	18,138,935	10,561,320
	(151.80)	(140.00)
C. DATA CENTER		
CLASSIFIED POSITIONS	3,458,885	3,343,885
	(56.60)	(55.60)
NEW POSITIONS -	90,000	90,000
IT SECURITY ADMINISTRATOR	(1.00)	(1.00)
NEW POSITIONS - IT	60,000	60,000
SECURITY SPECIALIST I	(1.00)	(1.00)
NEW POSITIONS - IT	240,000	240,000
SECURITY SPECIALIST II	(3.00)	(3.00)
NEW POSITIONS -	120,000	120,000
PROGRAM MANAGER III	(1.00)	(1.00)
NEW POSITIONS -	80,000	80,000
SECURITY SPECIALIST II	(3.00)	(3.00)
NEW POSITIONS - SENIOR	100,000	100,000
IT SECURITY ADMINISTRATOR	(1.00)	(1.00)
OTHER PERSONAL SERVICES	509,751	31,601
OTHER OPERATING EXPENSES	8,605,517	3,904,530
TOTAL C. DATA CENTER	13,264,153	7,970,016
	(66.60)	(65.60)
D. REGULATORY		
CLASSIFIED POSITIONS	1,716,313	1,114,731
	(32.00)	(15.00)
NEW POSITIONS -		
ACCOUNTANT/FISCAL ANALYST	(1.00)	(1.00)
NEW POSITIONS - LAW	58,000	58,000
ENFORCEMENT OFFICER II	(2.00)	(2.00)
NEW POSITIONS - LAW		
ENFORCEMENT OFFICER III	(2.00)	(2.00)
NEW POSITIONS -		
PROGRAM ASSISTANT	(1.00)	(1.00)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	647,103	225,788
OTHER OPERATING EXPENSES	3,291,313	2,100,950
CWP PROGRAM	2,000,000	2,000,000
PTSD TREATMENT	375,000	375,000
TOTAL D. REGULATORY	8,087,729	5,874,469
	(38.00)	(21.00)
E. HOMELAND SECURITY PROGRAM		
CLASSIFIED POSITIONS	876,507	722,787
	(11.65)	(9.85)
OTHER PERSONAL SERVICES	548,952	16,517
OTHER OPERATING EXPENSES	1,254,168	465,316
ALLOC MUNICIPALITIES	1,614,177	
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	4,267,213	
ALLOC OTHER STATE AGENCIES	7,353,460	
ALLOC OTHER ENTITIES	200,000	
TOTAL E. HOMELAND SECURITY PROGRAM	16,114,477	1,204,620
	(11.65)	(9.85)
F. FUSION CENTER		
CLASSIFIED POSITIONS	3,712,780	2,999,435
	(51.00)	(34.00)
NEW POSITIONS - LAW ENFORCEMENT OFFICER II	58,000	58,000
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	761,405	77,819
OTHER OPERATING EXPENSES	2,766,374	795,580
AMBER ALERT	65,000	65,000
TOTAL F. FUSION CENTER	7,363,559	3,995,834
	(53.00)	(36.00)
G. COUNTER-TERRORISM		
CLASSIFIED POSITIONS	6,335,393	6,284,393
	(62.00)	(61.00)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	498,648	443,648
OTHER OPERATING EXPENSES	7,604,137	1,311,250
TOTAL G. COUNTER-TERRORISM	14,438,178	8,039,291
	(62.00)	(61.00)
H. VICE		
CLASSIFIED POSITIONS	8,487,135	7,588,323
	(115.00)	(99.00)
NEW POSITIONS - LAW	428,486	428,486
ENFORCEMENT OFFICER II	(8.00)	(8.00)
OTHER PERSONAL SERVICES	457,270	276,866
OTHER OPERATING EXPENSES	1,279,087	805,920
AGENT OPERATIONS	92,625	92,625
METH LAB CLEAN UP	500,000	500,000
TOTAL H. VICE	11,244,603	9,692,220
	(123.00)	(107.00)
I. CJIS		
CLASSIFIED POSITIONS	1,985,274	1,592,595
	(41.00)	(27.00)
OTHER PERSONAL SERVICES	419,134	42,838
OTHER OPERATING EXPENSES	1,748,771	642,220
TOTAL I. CJIS	4,153,179	2,277,653
	(41.00)	(27.00)
TOTAL II. PROGRAMS AND SERVICES	117,829,213	68,862,951
	(711.00)	(621.40)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	23,814,585	21,176,644
TOTAL III. EMPLOYEE BENEFITS	23,814,585	21,176,644
TOTAL GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION	148,137,395	95,989,350
	(758.00)	(666.40)

SECTION 63
K050-DEPARTMENT OF PUBLIC SAFETY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATIVE SERVICES		
DIRECTOR	179,150	143,819
	(1.00)	(0.80)
CLASSIFIED POSITIONS	4,906,040	4,680,769
	(90.71)	(79.40)
UNCLASSIFIED POSITIONS	145,371	145,371
OTHER PERSONAL SERVICES	257,961	165,400
OTHER OPERATING EXPENSES	3,251,291	151,268
TOTAL I.	8,739,813	5,286,627
ADMINISTRATIVE SERVICES	(91.71)	(80.20)
II. PROGRAMS AND SERVICES		
A. HIGHWAY PATROL		
CLASSIFIED POSITIONS	71,199,620	65,192,590
	(1,136.70)	(1,020.30)
UNCLASSIFIED POSITIONS	163,212	163,212
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	5,428,885	3,796,210
OTHER OPERATING EXPENSES	36,895,461	15,556,658
TOTAL A. HIGHWAY PATROL	113,687,178	84,708,670
	(1,137.70)	(1,021.30)
B. STATE TRANSPORT POLICE		
CLASSIFIED POSITIONS	9,731,844	3,739,950
	(151.01)	(45.90)
NEW POSITIONS - LAW	440,000	
ENFORCEMENT OFFICER I	(10.00)	(2.00)
UNCLASSIFIED POSITIONS	141,302	141,302
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	347,728	46,725
OTHER OPERATING EXPENSES	6,092,662	190,450
TOTAL B. STATE	16,753,536	4,118,427
TRANSPORT POLICE	(162.01)	(48.90)

SECTION 63
K050-DEPARTMENT OF PUBLIC SAFETY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
C. BUREAU OF PROTECTIVE SERVICES		
CLASSIFIED POSITIONS	6,558,123	5,026,491
	(108.00)	(70.00)
OTHER PERSONAL SERVICES	273,558	211,156
OTHER OPERATING EXPENSES	896,450	470,580
TOTAL C. BUREAU	7,728,131	5,708,227
OF PROTECTIVE SERVICES	(108.00)	(70.00)
D. HALL OF FAME		
CLASSIFIED POSITIONS	233,672	96,672
	(3.00)	
OTHER OPERATING EXPENSES	221,000	95,000
TOTAL D. HALL OF FAME	454,672	191,672
	(3.00)	
E. SAFETY AND GRANTS		
CLASSIFIED POSITIONS	2,055,650	690,584
	(34.58)	(9.40)
NEW POSITIONS -	67,000	
PROGRAM COORDINATOR II	(2.00)	(1.00)
NEW POSITIONS -	67,000	
SENIOR ACCOUNTANT/FISCAL ANALYST	(1.00)	
OTHER PERSONAL SERVICES	526,780	73,000
OTHER OPERATING EXPENSES	8,859,540	185,777
BODY CAMERAS	2,400,000	2,400,000
SCHOOL RESOURCE OFFICERS	47,602,500	35,102,500
ALLOC MUNICIPALITIES	3,033,720	
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	4,839,901	
ALLOC OTHER STATE AGENCIES	4,305,354	
ALLOC OTHER ENTITIES	1,240,000	
TOTAL E. SAFETY AND GRANTS	74,997,445	38,451,861
	(37.58)	(10.40)

SECTION 63
K050-DEPARTMENT OF PUBLIC SAFETY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL II. PROGRAMS AND SERVICES	213,620,962 (1,448.29)	133,178,857 (1,150.60)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	47,761,780	39,571,554
TOTAL III. EMPLOYEE BENEFITS	47,761,780	39,571,554
TOTAL DEPARTMENT OF PUBLIC SAFETY	270,122,555 (1,540.00)	178,037,038 (1,230.80)

SECTION 64
N200-LAW ENFORCEMENT TRAINING COUNCIL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	141,350	
	(1.00)	
CLASSIFIED POSITIONS	3,303,426	642,289
	(61.00)	(7.00)
OTHER PERSONAL SERVICES	47,000	
OTHER OPERATING EXPENSES	4,501,410	2,749,600
TOTAL I. ADMINISTRATION	7,993,186	3,391,889
	(62.00)	(7.00)
II. TRAINING		
CLASSIFIED POSITIONS	4,898,287	4,265,698
	(78.00)	(58.00)
OTHER PERSONAL SERVICES	265,980	
OTHER OPERATING EXPENSES	2,223,104	755,456
TOTAL II. TRAINING	7,387,371	5,021,154
	(78.00)	(58.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,507,598	1,987,930
TOTAL III. EMPLOYEE BENEFITS	3,507,598	1,987,930
TOTAL LAW ENFORCEMENT TRAINING COUNCIL	18,888,155	10,400,973
	(140.00)	(65.00)

SECTION 65
N040-DEPARTMENT OF CORRECTIONS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. INTERNAL ADMIN & SUPPORT		
COMMISSIONERS	260,000	260,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	14,009,823	13,273,162
	(165.00)	(151.40)
UNCLASSIFIED POSITIONS	354,509	354,509
	(3.00)	(3.00)
OTHER PERSONAL SERVICES	1,521,731	1,434,522
OTHER OPERATING EXPENSES	26,537,709	23,481,280
TOTAL I. INTERNAL	42,683,772	38,803,473
ADMIN & SUPPORT	(169.00)	(155.40)
II. PROGRAMS AND SERVICES		
A. HOUSING, CARE, SECURITY, AND SUPERVISION		
CLASSIFIED POSITIONS	209,751,918	207,379,116
	(5,586.13)	(5,516.76)
UNCLASSIFIED POSITIONS	4,291,882	4,291,882
	(3.00)	(3.00)
OTHER PERSONAL SERVICES	26,479,741	25,889,372
OTHER OPERATING EXPENSES	152,774,948	131,822,010
CASE SERVICES	52,374,611	52,374,611
TOTAL A. HOUSING, CARE,	445,673,100	421,756,991
SECURITY, AND SUPERVISION	(5,589.13)	(5,519.76)
B. QUOTA ELIMINATION		
QUOTA ELIMINATION	1,967,720	1,967,720
TOTAL B. QUOTA ELIMINATION	1,967,720	1,967,720
C. WORK & VOCATIONAL ACTIVITIES		
CLASSIFIED POSITIONS	7,852,516	2,079,824
	(161.52)	(50.00)
OTHER PERSONAL SERVICES	10,079,548	527,998
OTHER OPERATING EXPENSES	17,128,689	267,482
TOTAL C. WORK	35,060,753	2,875,304

SECTION 65
N040-DEPARTMENT OF CORRECTIONS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
& VOCATIONAL ACTIVITIES	(161.52)	(50.00)
D. PALMETTO UNIFIED SCH DIST 1		
CLASSIFIED POSITIONS	1,116,734	857,449
	(44.90)	(10.70)
UNCLASSIFIED POSITIONS	3,521,950	2,031,950
	(49.44)	(24.01)
OTHER PERSONAL SERVICES	2,364,798	1,152,004
OTHER OPERATING EXPENSES	1,890,238	70,190
TOTAL D. PALMETTO UNIFIED SCH DIST 1	8,893,720	4,111,593
	(94.34)	(34.71)
E. INDIVIDUAL GROWTH & MOTIVATION		
CLASSIFIED POSITIONS	2,738,501	2,738,501
	(78.00)	(78.00)
OTHER PERSONAL SERVICES	524,140	377,890
OTHER OPERATING EXPENSES	539,428	142,944
TOTAL E. INDIVIDUAL GROWTH & MOTIVATION	3,802,069	3,259,335
	(78.00)	(78.00)
F. PENAL FACILITY INSPECTION SERVICE		
CLASSIFIED POSITIONS	543,511	543,511
	(9.00)	(9.00)
OTHER PERSONAL SERVICES	47,382	47,382
OTHER OPERATING EXPENSES	3,022	3,022
TOTAL F. PENAL FACILITY INSPECTION SERVICE	593,915	593,915
	(9.00)	(9.00)
TOTAL II. PROGRAMS AND SERVICES	495,991,277	434,564,858
	(5,931.99)	(5,691.47)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	118,965,449	114,289,172
TOTAL III. EMPLOYEE BENEFITS	118,965,449	114,289,172

SECTION 65
N040-DEPARTMENT OF CORRECTIONS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL DEPARTMENT OF CORRECTIONS	657,640,498 (6,100.99)	587,657,503 (5,846.87)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	126,311	126,311
	(1.00)	(1.00)
CLASSIFIED POSITIONS	2,729,746	1,259,915
	(53.00)	(19.00)
UNCLASSIFIED POSITIONS	228,008	228,008
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	47,596	15,000
OTHER OPERATING EXPENSES	323,182	
TOTAL I. ADMINISTRATION	3,454,843	1,629,234
	(55.00)	(21.00)
II. PROGRAMS AND SERVICES		
A. OFFENDER PROGRAMMING		
1. OFFENDER SUPERVISION		
CLASSIFIED POSITIONS	34,756,411	29,021,855
	(587.00)	(471.00)
NEW POSITIONS -		
HEARINGS OFFICER II	(1.00)	
NEW POSITIONS -		
PROGRAM COORDINATOR I	(2.00)	
UNCLASSIFIED POSITIONS	212,385	212,385
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	385,133	162,081
OTHER OPERATING EXPENSES	12,803,411	4,004,315
CASE SERVICES	32,425	
TOTAL 1. OFFENDER SUPERVISION	48,189,765	33,400,636
	(592.00)	(473.00)
2. SEX OFFENDER MONITORING		
CLASSIFIED POSITIONS	2,794,135	2,794,135
	(54.00)	(54.00)
OTHER PERSONAL SERVICES	10,000	10,000
OTHER OPERATING EXPENSES	1,185,001	1,175,001

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
EMPLOYER CONTRIBUTIONS	1,272,843	1,272,843
TOTAL 2. SEX	5,261,979	5,251,979
OFFENDER MONITORING	(54.00)	(54.00)
 3. SENTENCING REFORM		
CLASSIFIED POSITIONS	1,386,909	1,386,909
	(39.00)	(39.00)
OTHER PERSONAL SERVICES	20,000	20,000
OTHER OPERATING EXPENSES	4,124,616	4,124,616
CASE SERVICES	90,000	90,000
TOTAL 3. SENTENCING REFORM	5,621,525	5,621,525
	(39.00)	(39.00)
 TOTAL A. OFFENDER PROGRAMMING	 59,073,269	 44,274,140
	(685.00)	(566.00)
 B. REHABILITATIVE SERVICES		
CLASSIFIED POSITIONS	1,532,190	1,232,190
	(26.00)	(20.00)
OTHER PERSONAL SERVICES	340,000	20,000
OTHER OPERATING EXPENSES	691,516	176,516
ALSTON WILKES	1,500,000	1,500,000
RE-ENTRY SERVICES		
CASE SERVICES	285,000	250,000
TOTAL B.	4,348,706	3,178,706
REHABILITATIVE SERVICES	(26.00)	(20.00)
 C. PAROLE OPERATIONS		
PROBATION, PAROLE & PARDON BOARD	160,730	160,730
CLASSIFIED POSITIONS	3,404,025	2,525,172
	(71.00)	(56.00)
OTHER PERSONAL SERVICES	159,853	100,000
OTHER OPERATING EXPENSES	345,816	123,684

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CASE SERVICES	80,000	
TOTAL C. PAROLE OPERATIONS	4,150,424	2,909,586
	(71.00)	(56.00)
TOTAL II. PROGRAMS	67,572,399	50,362,432
AND SERVICES	(782.00)	(642.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	18,456,205	15,641,390
TOTAL III. EMPLOYEE BENEFITS	18,456,205	15,641,390
TOTAL DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES	89,483,447	67,633,056
	(837.00)	(663.00)

SECTION 67
N120-DEPARTMENT OF JUVENILE JUSTICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. PAROLE DIVISION		
PROBATION, PAROLE & PARDON BOARD	45,000	45,000
CLASSIFIED POSITIONS	306,836	306,836
	(6.00)	(6.00)
UNCLASSIFIED POSITIONS	104,931	104,931
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	51,869	51,869
TOTAL I. PAROLE DIVISION	508,636	508,636
	(7.00)	(7.00)
II. ADMINISTRATION DIVISION		
A. SUPPORT SERVICES		
COMMISSIONERS	158,420	158,420
	(1.00)	(1.00)
CLASSIFIED POSITIONS	9,048,201	9,048,201
	(142.00)	(140.00)
UNCLASSIFIED POSITIONS	280,127	280,127
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	145,784	145,784
OTHER OPERATING EXPENSES	4,178,197	3,488,197
TOTAL A. SUPPORT SERVICES	13,810,729	13,120,729
	(145.00)	(143.00)
B. INFORMATION TECHNOLOGY		
CLASSIFIED POSITIONS	1,950,839	1,950,839
	(22.00)	(22.00)
OTHER OPERATING EXPENSES	3,300,000	3,300,000
TOTAL B.	5,250,839	5,250,839
INFORMATION TECHNOLOGY	(22.00)	(22.00)
C. FACILITIES MANAGEMENT		
CLASSIFIED POSITIONS	3,128,270	3,128,270
	(42.93)	(34.00)

SECTION 67
N120-DEPARTMENT OF JUVENILE JUSTICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	1,000,000	1,000,000
OTHER OPERATING EXPENSES	14,780,880	13,030,880
TOTAL C.	18,909,150	17,159,150
FACILITIES MANAGEMENT	(42.93)	(34.00)
TOTAL II.	37,970,718	35,530,718
ADMINISTRATION DIVISION	(209.93)	(199.00)
III. PROGRAMS AND SERVICES		
A. COMMUNITY SERVICES		
CLASSIFIED POSITIONS	18,205,530	18,205,530
	(372.00)	(372.00)
UNCLASSIFIED POSITIONS	134,794	134,794
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	269,187	182,127
OTHER OPERATING EXPENSES	1,299,843	1,000,969
COMMUNITY ADVOCACY PROGRAM	350,000	350,000
SEX OFFENDER MONITORING	27,410	27,410
TARGETED CASE MANAGEMENT	1,700,000	1,700,000
CASE SERVICES	24,191,853	23,183,908
TOTAL A. COMMUNITY SERVICES	46,178,617	44,784,738
	(373.00)	(373.00)
B. PROGRAMS & SERVICES		
CLASSIFIED POSITIONS	9,186,831	8,171,831
	(172.00)	(135.00)
UNCLASSIFIED POSITIONS	133,350	133,350
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	500,000	500,000
OTHER OPERATING EXPENSES	3,927,113	2,025,000
CASE SERVICES	3,870,000	2,175,000
TOTAL B. PROGRAMS & SERVICES	17,617,294	13,005,181
	(173.00)	(136.00)

SECTION 67
N120-DEPARTMENT OF JUVENILE JUSTICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
C. COMMUNITY TREATMENT SERVICES		
CLASSIFIED POSITIONS	4,941,310	4,941,310
	(49.00)	(49.00)
UNCLASSIFIED POSITIONS	117,657	117,657
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	392,526	392,526
OTHER OPERATING EXPENSES	5,300,000	5,300,000
CASE SERVICES	275,000	275,000
TOTAL C. COMMUNITY TREATMENT SERVICES	11,026,493	11,026,493
	(50.00)	(50.00)
D. EDUCATION		
CLASSIFIED POSITIONS	800,748	350,931
	(43.00)	(18.00)
UNCLASSIFIED POSITIONS	4,021,503	268,083
	(56.00)	(18.00)
OTHER PERSONAL SERVICES	430,455	55,136
OTHER OPERATING EXPENSES	2,774,574	343,751
TOTAL D. EDUCATION	8,027,280	1,017,901
	(99.00)	(36.00)
E. INVESTIGATIVE SERVICES		
CLASSIFIED POSITIONS	3,447,423	3,447,423
	(65.00)	(65.00)
UNCLASSIFIED POSITIONS	123,255	123,255
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	450,000	450,000
TOTAL E. INVESTIGATIVE SERVICES	4,020,678	4,020,678
	(66.00)	(66.00)
F. SECURITY & OPERATIONS		
CLASSIFIED POSITIONS	16,600,602	14,600,602
	(512.00)	(385.68)
UNCLASSIFIED POSITIONS	151,644	151,644

SECTION 67
N120-DEPARTMENT OF JUVENILE JUSTICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	500,000	500,000
OTHER OPERATING EXPENSES	9,126,785	6,500,000
TOTAL F. SECURITY	26,379,031	21,752,246
& OPERATIONS	(513.00)	(386.68)
TOTAL III. PROGRAMS	113,249,393	95,607,237
AND SERVICES	(1,274.00)	(1,047.68)
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	34,802,422	30,891,879
TOTAL IV. EMPLOYEE BENEFITS	34,802,422	30,891,879
TOTAL DEPARTMENT OF	186,531,169	162,538,470
JUVENILE JUSTICE	(1,490.93)	(1,253.68)

SECTION 70
L360-HUMAN AFFAIRS COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
COMMISSIONERS	122,518	122,518
	(1.00)	(1.00)
CLASSIFIED POSITIONS	699,364	699,364
	(11.00)	(11.00)
OTHER OPERATING EXPENSES	390,153	386,653
TOTAL I. ADMINISTRATION	1,212,035	1,208,535
	(12.00)	(12.00)
II. CONSULTATIVE SERVICES		
CLASSIFIED POSITIONS	268,486	268,486
	(7.00)	(6.00)
OTHER OPERATING EXPENSES	196,935	178,935
TOTAL II.	465,421	447,421
CONSULTATIVE SERVICES	(7.00)	(6.00)
III. COMPLIANCE PROGRAMS		
CLASSIFIED POSITIONS	1,525,400	941,554
	(37.00)	(23.50)
NEW POSITIONS -	107,914	107,914
PROGRAM COORDINATOR I	(2.00)	(2.00)
NEW POSITIONS -	65,100	65,100
PROGRAM MANAGER I	(1.00)	(1.00)
OTHER PERSONAL SERVICES	60,000	60,000
OTHER OPERATING EXPENSES	1,259,521	446,638
TOTAL III.	3,017,935	1,621,206
COMPLIANCE PROGRAMS	(40.00)	(26.50)
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,232,719	1,010,575
TOTAL IV. EMPLOYEE BENEFITS	1,232,719	1,010,575
TOTAL HUMAN AFFAIRS COMMISSION	5,928,110	4,287,737
	(59.00)	(44.50)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	122,720	122,720
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,307,855	1,217,855
	(25.00)	(23.00)
OTHER PERSONAL SERVICES	9,341	9,341
OTHER OPERATING EXPENSES	1,144,264	996,450
AID TO OTHER ENTITIES	250,000	250,000
TOTAL I. ADMINISTRATION	2,834,180	2,596,366
	(26.00)	(24.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	526,724	502,724
TOTAL II. EMPLOYEE BENEFITS	526,724	502,724
TOTAL COMMISSION ON MINORITY AFFAIRS	3,360,904	3,099,090
	(26.00)	(24.00)

**SECTION 72
R040-PUBLIC SERVICE COMMISSION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	140,172	
	(1.00)	
CHAIRMAN	148,522	
	(1.00)	
COMMISSIONERS	878,424	
	(6.00)	
CLASSIFIED POSITIONS	2,926,341	1,302
	(36.00)	
OTHER PERSONAL SERVICES	155,614	
OTHER OPERATING EXPENSES	1,414,270	
TOTAL I. ADMINISTRATION	5,663,343	1,302
	(44.00)	
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,736,396	15
TOTAL II. EMPLOYEE BENEFITS	1,736,396	15
TOTAL PUBLIC SERVICE COMMISSION	7,399,739	1,317
	(44.00)	

SECTION 73
R060-OFFICE OF REGULATORY STAFF

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. OFFICE OF EXECUTIVE DIRECTOR		
DIRECTOR	275,600	
	(1.00)	
UNCLASSIFIED POSITIONS	1,463,400	
	(10.00)	
OTHER OPERATING EXPENSES	538,347	
DUAL PARTY RELAY FUNDS	4,165,696	
TOTAL I. OFFICE	6,443,043	
OF EXECUTIVE DIRECTOR	(11.00)	
II. SUPPORT SERVICES		
UNCLASSIFIED POSITIONS	1,886,161	33,161
	(24.00)	
OTHER OPERATING EXPENSES	875,000	
TOTAL II. SUPPORT SERVICES	2,761,161	33,161
	(24.00)	
III. ORS PROGRAMS		
UNCLASSIFIED POSITIONS	3,080,000	
	(39.00)	
OTHER OPERATING EXPENSES	750,000	
TOTAL III. ORS PROGRAMS	3,830,000	
	(39.00)	
IV. ENERGY OFFICE		
A. ENERGY PROGRAMS		
UNCLASSIFIED POSITIONS	807,605	
	(13.33)	
OTHER PERSONAL SERVICES	33,360	
OTHER OPERATING EXPENSES	375,331	
ALLOC OTHER ENTITIES	135,000	
TOTAL A. ENERGY PROGRAMS	1,351,296	
	(13.33)	

**SECTION 73
R060-OFFICE OF REGULATORY STAFF**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. RADIOACTIVE WASTE		
UNCLASSIFIED POSITIONS	131,610	
	(4.67)	
OTHER OPERATING EXPENSES	94,924	
TOTAL B. RADIOACTIVE WASTE	226,534	
	(4.67)	
TOTAL IV. ENERGY OFFICE	1,577,830	
	(18.00)	
V. STATEWIDE BROADBAND OFFICE		
UNCLASSIFIED POSITIONS	940,703	940,703
	(10.00)	(10.00)
OTHER OPERATING EXPENSES	1,771,800	1,771,800
TOTAL V. STATEWIDE BROADBAND OFFICE	2,712,503	2,712,503
	(10.00)	(10.00)
VI. SANTEE COOPER REGULATION		
UNCLASSIFIED POSITIONS	1,325,000	
	(8.00)	
OTHER OPERATING EXPENSES	675,000	
TOTAL VI. SANTEE COOPER REGULATION	2,000,000	
	(8.00)	
VII. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,387,000	379,758
TOTAL VII. EMPLOYEE BENEFITS	3,387,000	379,758
TOTAL OFFICE OF REGULATORY STAFF	22,711,537	3,125,422
	(110.00)	(10.00)

SECTION 74
R080-WORKERS' COMPENSATION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	146,418	146,418
	(1.00)	(1.00)
CLASSIFIED POSITIONS	841,220	49,235
	(22.00)	(1.00)
OTHER PERSONAL SERVICES	41,000	
OTHER OPERATING EXPENSES	5,700,713	3,075,000
TOTAL I. ADMINISTRATION	6,729,351	3,270,653
	(23.00)	(2.00)
II. JUDICIAL		
A. COMMISSIONERS		
CHAIRMAN	177,426	177,426
	(1.00)	(1.00)
COMMISSIONERS	1,033,541	1,033,541
	(6.00)	(6.00)
TAXABLE SUBSISTENCE	70,000	
CLASSIFIED POSITIONS	415,825	415,825
	(7.00)	(7.00)
OTHER OPERATING EXPENSES	230,700	
TOTAL A. COMMISSIONERS	1,927,492	1,626,792
	(14.00)	(14.00)
B. MANAGEMENT		
CLASSIFIED POSITIONS	333,833	31,539
	(8.00)	(1.00)
OTHER OPERATING EXPENSES	12,800	
TOTAL B. MANAGEMENT	346,633	31,539
	(8.00)	(1.00)
TOTAL II. JUDICIAL	2,274,125	1,658,331
	(22.00)	(15.00)
III. INSURANCE & MEDICAL SERVICES		

SECTION 74
R080-WORKERS' COMPENSATION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	498,991	39,528
	(9.00)	(1.00)
OTHER PERSONAL SERVICES	22,881	
OTHER OPERATING EXPENSES	54,500	
TOTAL III. INSURANCE	576,372	39,528
& MEDICAL SERVICES	(9.00)	(1.00)
IV. CLAIMS		
CLASSIFIED POSITIONS	381,333	100,483
	(9.00)	(1.00)
OTHER OPERATING EXPENSES	19,700	
TOTAL IV. CLAIMS	401,033	100,483
	(9.00)	(1.00)
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,566,677	870,718
TOTAL V. EMPLOYEE BENEFITS	1,566,677	870,718
TOTAL WORKERS'	11,547,558	5,939,713
COMPENSATION COMMISSION	(63.00)	(19.00)

**SECTION 75
R120-STATE ACCIDENT FUND**

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
DIRECTOR	116,829	
	(1.00)	
CLASSIFIED POSITIONS	4,657,678	
	(76.00)	
OTHER OPERATING EXPENSES	4,333,727	
EDUCATIONAL TRAINING	5,000	
TOTAL I. ADMINISTRATION	9,113,234	
	(77.00)	
II. UNINSURED EMPLOYERS FUND		
CLASSIFIED POSITIONS	504,865	
	(11.00)	
OTHER OPERATING EXPENSES	650,645	
TOTAL II. UNINSURED	1,155,510	
EMPLOYERS FUND	(11.00)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,757,319	
TOTAL III. EMPLOYEE BENEFITS	2,757,319	
TOTAL STATE ACCIDENT FUND	13,026,063	
	(88.00)	

**SECTION 78
R200-DEPARTMENT OF INSURANCE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CHIEF INSURANCE COMMISSIONER	169,305	169,305
	(1.00)	(1.00)
CLASSIFIED POSITIONS	2,321,250	1,287,616
	(28.25)	(22.30)
UNCLASSIFIED POSITIONS	260,410	179,361
	(1.50)	(1.50)
OTHER PERSONAL SERVICES	194,959	143,642
OTHER OPERATING EXPENSES	1,186,920	394,830
TOTAL I. ADMINISTRATION	4,132,844	2,174,754
	(30.75)	(24.80)
II. PROGRAMS AND SERVICES		
A. SOLVENCY		
CLASSIFIED POSITIONS	657,121	189,507
	(16.00)	(1.00)
NEW POSITIONS -	40,000	40,000
ADMINISTRATIVE COORDINATOR I	(1.00)	(1.00)
NEW POSITIONS - ATTORNEY III	90,000	90,000
	(1.00)	(1.00)
NEW POSITIONS - PHARMACIST I	125,000	125,000
	(1.00)	(1.00)
NEW POSITIONS -	100,000	100,000
PROGRAM COORDINATOR I	(2.00)	(2.00)
NEW POSITIONS -	60,000	60,000
PROGRAM COORDINATOR II	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	85,826	2,514
	(0.50)	
OTHER PERSONAL SERVICES	217,042	29,150
OTHER OPERATING EXPENSES	1,369,296	113,257
TOTAL A. SOLVENCY	2,744,285	749,428
	(22.50)	(7.00)
B. LICENSING		

**SECTION 78
R200-DEPARTMENT OF INSURANCE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	473,625	209,073
	(11.00)	(4.00)
UNCLASSIFIED POSITIONS	23,234	
	(0.50)	
OTHER PERSONAL SERVICES	56,371	297
OTHER OPERATING EXPENSES	329,884	4,981
TOTAL B. LICENSING	883,114	214,351
	(11.50)	(4.00)
C. TAXATION		
CLASSIFIED POSITIONS	250,651	94,636
	(3.00)	(0.50)
OTHER PERSONAL SERVICES	15,852	15,852
OTHER OPERATING EXPENSES	175,467	8,740
TOTAL C. TAXATION	441,970	119,228
	(3.00)	(0.50)
D. CONSUMER SERVICES/COMPLAINTS		
CLASSIFIED POSITIONS	476,158	339,155
	(9.00)	(2.00)
UNCLASSIFIED POSITIONS	82,137	28,366
	(0.50)	(0.50)
OTHER PERSONAL SERVICES	46,954	29,728
OTHER OPERATING EXPENSES	164,107	28,907
TOTAL D.	769,356	426,156
CONSUMER SERVICES/COMPLAINTS	(9.50)	(2.50)
E. POLICY FORMS AND RATES		
CLASSIFIED POSITIONS	1,149,864	799,864
	(14.00)	(6.00)
UNCLASSIFIED POSITIONS	176,574	85,574
	(0.50)	(0.50)
OTHER PERSONAL SERVICES	5,564	5,564
OTHER OPERATING EXPENSES	338,439	101,671

SECTION 78
R200-DEPARTMENT OF INSURANCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL E. POLICY	1,670,441	992,673
FORMS AND RATES	(14.50)	(6.50)
F. LOSS MITIGATION		
CLASSIFIED POSITIONS	131,637	
	(2.75)	
OTHER PERSONAL SERVICES	72,363	
OTHER OPERATING EXPENSES	2,837,254	
TOTAL F. LOSS MITIGATION	3,041,254	
	(2.75)	
G. UNINSURED MOTORISTS		
ALLOC PRIVATE SECTOR	2,155,000	
TOTAL G. UNINSURED MOTORISTS	2,155,000	
H. CAPTIVES		
CLASSIFIED POSITIONS	665,913	
	(8.00)	
UNCLASSIFIED POSITIONS	67,002	
	(0.50)	
OTHER PERSONAL SERVICES	169,085	
OTHER OPERATING EXPENSES	1,249,655	
TOTAL H. CAPTIVES	2,151,655	
	(8.50)	
I. FRAUD		
CLASSIFIED POSITIONS	656,654	596,654
	(9.00)	(8.00)
OTHER OPERATING EXPENSES	1,232,000	910,000
TOTAL I. FRAUD	1,888,654	1,506,654
	(9.00)	(8.00)
TOTAL II. PROGRAMS	15,745,728	4,008,489
AND SERVICES	(81.25)	(28.50)

**SECTION 78
R200-DEPARTMENT OF INSURANCE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,681,899	1,546,474
TOTAL III. EMPLOYEE BENEFITS	2,681,899	1,546,474
TOTAL DEPARTMENT OF INSURANCE	22,560,471	7,729,717
	(112.00)	(53.30)

SECTION 79
R230-STATE BOARD OF FINANCIAL INSTITUTIONS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
OTHER PERSONAL SERVICES	3,500	
OTHER OPERATING EXPENSES	57,500	
TOTAL I. ADMINISTRATION	61,000	
II. BANKING EXAMINERS		
COMMISSIONER OF BANKING	156,582	
	(1.00)	
CLASSIFIED POSITIONS	1,754,418	
	(21.00)	
OTHER OPERATING EXPENSES	593,000	
TOTAL II. BANKING EXAMINERS	2,504,000	
	(22.00)	
III. CONSUMER FINANCE		
DIRECTOR	125,358	
	(1.00)	
CLASSIFIED POSITIONS	1,964,374	
	(33.00)	
OTHER PERSONAL SERVICES	2,600	
OTHER OPERATING EXPENSES	630,073	
TOTAL III. CONSUMER FINANCE	2,722,405	
	(34.00)	
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,683,000	
TOTAL IV. EMPLOYEE BENEFITS	1,683,000	
TOTAL STATE BOARD	6,970,405	
OF FINANCIAL INSTITUTIONS	(56.00)	

SECTION 80
R280-DEPARTMENT OF CONSUMER AFFAIRS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
ADMINISTRATOR	137,435	137,435
	(1.00)	(1.00)
CLASSIFIED POSITIONS	289,930	51,433
	(5.00)	(1.00)
OTHER PERSONAL SERVICES	20,000	
OTHER OPERATING EXPENSES	150,000	150,000
TOTAL I. ADMINISTRATION	597,365	338,868
	(6.00)	(2.00)
II. LEGAL		
CLASSIFIED POSITIONS	1,419,724	285,013
	(23.00)	(6.00)
NEW POSITIONS -	52,500	52,500
INVESTIGATOR II	(1.00)	(1.00)
OTHER PERSONAL SERVICES	31,150	5,000
OTHER OPERATING EXPENSES	319,670	114,670
TOTAL II. LEGAL	1,823,044	457,183
	(24.00)	(7.00)
III. CONSUMER SERVICES		
CLASSIFIED POSITIONS	313,371	56,370
	(6.00)	(1.00)
OTHER PERSONAL SERVICES	35,000	
OTHER OPERATING EXPENSES	50,000	50,000
TOTAL III. CONSUMER SERVICES	398,371	106,370
	(6.00)	(1.00)
IV. CONSUMER ADVOCACY		
CLASSIFIED POSITIONS	262,590	262,590
	(4.00)	(4.00)
OTHER OPERATING EXPENSES	260,000	260,000
TOTAL IV. CONSUMER ADVOCACY	522,590	522,590
	(4.00)	(4.00)

**SECTION 80
R280-DEPARTMENT OF CONSUMER AFFAIRS**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
V. PUBLIC INFORMATION & EDUCATION		
CLASSIFIED POSITIONS	151,667	151,667
	(3.00)	(3.00)
NEW POSITIONS - PUBLIC	47,250	47,250
INFORMATION COORDINATOR II	(1.00)	(1.00)
OTHER OPERATING EXPENSES	50,000	50,000
TOTAL V. PUBLIC	248,917	248,917
INFORMATION & EDUCATION	(4.00)	(4.00)
VI. ID THEFT UNIT		
CLASSIFIED POSITIONS	122,579	122,579
	(3.00)	(3.00)
OTHER OPERATING EXPENSES	45,000	45,000
TOTAL VI. ID THEFT UNIT	167,579	167,579
	(3.00)	(3.00)
VII. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,230,489	494,256
TOTAL VII. EMPLOYEE BENEFITS	1,230,489	494,256
TOTAL DEPARTMENT OF	4,988,355	2,335,763
CONSUMER AFFAIRS	(47.00)	(21.00)

SECTION 81
R360-DEPARTMENT OF LABOR, LICENSING & REGULATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	190,000	
	(1.00)	
CLASSIFIED POSITIONS	4,931,287	
	(79.09)	
NEW POSITIONS -	145,000	
APPLICATION DEVELOPER II	(2.00)	
OTHER PERSONAL SERVICES	500,000	
OTHER OPERATING EXPENSES	1,505,464	
TOTAL I. ADMINISTRATION	7,271,751	
	(82.09)	
II. PROGRAMS & SERVICES		
A. OSHA VOLUNTARY PROGRAMS		
CLASSIFIED POSITIONS	833,829	66,314
	(18.98)	(6.26)
OTHER OPERATING EXPENSES	476,354	40,000
TOTAL A. OSHA	1,310,183	106,314
VOLUNTARY PROGRAMS	(18.98)	(6.26)
B. OCCUPATIONAL SAFETY & HEALTH		
CLASSIFIED POSITIONS	3,110,124	1,699,033
	(52.44)	(26.56)
OTHER PERSONAL SERVICES	78,397	74,302
OTHER OPERATING EXPENSES	1,629,139	412,652
TOTAL B. OCCUPATIONAL	4,817,660	2,185,987
SAFETY & HEALTH	(52.44)	(26.56)
C. FIRE ACADEMY		
CLASSIFIED POSITIONS	3,170,770	
	(42.76)	
NEW POSITIONS - FOOD	35,000	
SERVICE SPECIALIST III	(1.00)	
NEW POSITIONS -	165,000	

SECTION 81
R360-DEPARTMENT OF LABOR, LICENSING & REGULATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
PROGRAM COORDINATOR I	(3.00)	
NEW POSITIONS -	65,000	
PROGRAM COORDINATOR II	(1.00)	
OTHER PERSONAL SERVICES	1,789,100	
OTHER OPERATING EXPENSES	4,438,978	
TOTAL C. FIRE ACADEMY	9,663,848	
	(47.76)	
 D. OFFICE OF STATE FIRE MARSHAL		
CLASSIFIED POSITIONS	2,473,655	167,073
	(35.96)	
NEW POSITIONS -	78,000	
GRANTS ADMINISTRATOR I	(1.00)	
OTHER PERSONAL SERVICES	480,622	175,000
OTHER OPERATING EXPENSES	9,268,200	4,224,169
CANCER INSURANCE	3,500,000	3,500,000
TOTAL D. OFFICE OF	15,800,477	8,066,242
STATE FIRE MARSHAL	(36.96)	
 E. ELEVATORS & AMUSEMENT RIDES		
CLASSIFIED POSITIONS	778,463	
	(8.55)	
OTHER OPERATING EXPENSES	229,068	
TOTAL E. ELEVATORS	1,007,531	
& AMUSEMENT RIDES	(8.55)	
 F. PROF & OCCUPATIONAL LICENSING		
CLASSIFIED POSITIONS	9,826,868	
	(208.72)	
UNCLASSIFIED POSITIONS	97,618	
	(1.00)	
OTHER PERSONAL SERVICES	411,514	
OTHER OPERATING EXPENSES	5,777,732	
RESEARCH AND EDUCATION	200,000	

SECTION 81
R360-DEPARTMENT OF LABOR, LICENSING & REGULATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL F. PROF & OCCUPATIONAL LICENSING	16,313,732 (209.72)	
G. LABOR SERVICES		
OTHER OPERATING EXPENSES	85,000	
TOTAL G. LABOR SERVICES	85,000	
H. BUILDING CODES		
CLASSIFIED POSITIONS	481,238	
	(12.56)	
OTHER OPERATING EXPENSES	343,869	
TOTAL H. BUILDING CODES	825,107 (12.56)	
TOTAL II. PROGRAMS & SERVICES	49,823,538 (386.97)	10,358,543 (32.82)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	12,795,110	962,352
TOTAL III. EMPLOYEE BENEFITS	12,795,110	962,352
TOTAL DEPARTMENT OF LABOR, LICENSING & REGULATION	69,890,399 (469.06)	11,320,895 (32.82)

SECTION 82
R400-DEPARTMENT OF MOTOR VEHICLES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	149,230	149,230
	(1.00)	(1.00)
CLASSIFIED POSITIONS	7,282,664	7,282,664
	(126.00)	(126.00)
UNCLASSIFIED POSITIONS	404,994	404,994
	(3.00)	(3.00)
OTHER PERSONAL SERVICES	85,174	85,174
OTHER OPERATING EXPENSES	4,575,642	2,269,918
TOTAL I. ADMINISTRATION	12,497,704	10,191,980
	(130.00)	(130.00)
II. PROGRAMS AND SERVICES		
A. CUSTOMER SERVICE CENTERS		
CLASSIFIED POSITIONS	32,263,479	32,263,479
	(801.00)	(801.00)
UNCLASSIFIED POSITIONS	132,156	132,156
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	1,476,149	1,476,149
OTHER OPERATING EXPENSES	13,623,340	8,973,340
TOTAL A. CUSTOMER SERVICE CENTERS	47,495,124	42,845,124
	(802.00)	(802.00)
B. DRIVER SERVICES		
CLASSIFIED POSITIONS	4,345,961	4,345,961
	(121.00)	(121.00)
UNCLASSIFIED POSITIONS	132,156	132,156
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	50,606	50,606
OTHER OPERATING EXPENSES	2,694,838	2,583,213
TOTAL B. DRIVER SERVICES	7,223,561	7,111,936
	(122.00)	(122.00)
C. VEHICLE SERVICES		

SECTION 82
R400-DEPARTMENT OF MOTOR VEHICLES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	5,466,083	5,466,083
	(199.00)	(199.00)
UNCLASSIFIED POSITIONS	132,156	132,156
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	331,037	331,037
OTHER OPERATING EXPENSES	1,803,224	1,801,224
PLATE REPLACEMENT	7,500,000	
TOTAL C. VEHICLE SERVICES	15,232,500	7,730,500
	(200.00)	(200.00)
 D. INSPECTOR GENERAL		
CLASSIFIED POSITIONS	2,902,392	2,902,392
	(66.00)	(66.00)
UNCLASSIFIED POSITIONS	132,156	132,156
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	28,500	28,500
OTHER OPERATING EXPENSES	884,458	822,557
FACIAL RECOGNITION PROGRAM	245,000	245,000
TOTAL D. INSPECTOR GENERAL	4,192,506	4,130,605
	(67.00)	(67.00)
 E. TECHNOLOGY & PROGRAM DEVELOPMENT		
CLASSIFIED POSITIONS	4,684,534	4,684,534
	(59.00)	(59.00)
OTHER PERSONAL SERVICES	50,000	50,000
OTHER OPERATING EXPENSES	14,182,212	12,365,866
TECHNOLOGY MODERNIZATION	1,000,000	
TOTAL E. TECHNOLOGY	19,916,746	17,100,400
& PROGRAM DEVELOPMENT	(59.00)	(59.00)
 F. MOTOR CARRIER SERVICES		
CLASSIFIED POSITIONS	1,229,578	1,229,578
	(12.00)	(12.00)
UNCLASSIFIED POSITIONS	132,156	132,156

SECTION 82
R400-DEPARTMENT OF MOTOR VEHICLES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	577,160	577,160
TOTAL F. MOTOR	1,938,894	1,938,894
CARRIER SERVICES	(13.00)	(13.00)
TOTAL II. PROGRAMS AND SERVICES	95,999,331 (1,263.00)	80,857,459 (1,263.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	27,502,394	27,502,394
TOTAL III. EMPLOYEE BENEFITS	27,502,394	27,502,394
TOTAL DEPARTMENT OF MOTOR VEHICLES	135,999,429 (1,393.00)	118,551,833 (1,393.00)

SECTION 83
R600-DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	206,000	
	(1.00)	
CLASSIFIED POSITIONS	5,641,246	
	(140.60)	
UNCLASSIFIED POSITIONS	214,480	
	(1.00)	
OTHER OPERATING EXPENSES	8,280,977	
TOTAL I. ADMINISTRATION	14,342,703	
	(142.60)	
II. EMPLOYMENT SERVICE		
CLASSIFIED POSITIONS	10,501,252	566,308
	(138.40)	(2.00)
UNCLASSIFIED POSITIONS	31,928	
	(0.33)	
OTHER PERSONAL SERVICES	1,937,188	
OTHER OPERATING EXPENSES	17,062,372	422,000
ALLOC OTHER STATE AGENCIES	50,000	
TOTAL II. EMPLOYMENT SERVICE	29,582,740	988,308
	(138.73)	(2.00)
III. UNEMPLOYMENT INSURANCE		
CLASSIFIED POSITIONS	17,299,422	
	(362.58)	
NEW POSITIONS - ATTORNEY IV	95,327	95,327
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	492,972	
	(1.34)	
OTHER PERSONAL SERVICES	5,448,781	
OTHER OPERATING EXPENSES	28,720,562	976,793
TOTAL III.	52,057,064	1,072,120
UNEMPLOYMENT INSURANCE	(364.92)	(1.00)

SECTION 83
R600-DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
IV. WORKFORCE INVESTMENT ACT		
CLASSIFIED POSITIONS	1,271,712	
	(18.14)	
UNCLASSIFIED POSITIONS	45,128	
	(0.33)	
OTHER PERSONAL SERVICES	198,198	
OTHER OPERATING EXPENSES	1,056,964	
ALLOC COUNTIES - RESTRICTED	4,657,226	
ALLOC SCHOOL DIST	29,193	
ALLOCATIONS TO PLANNING DISTRICTS	36,325,861	
TOTAL IV. WORKFORCE INVESTMENT ACT	43,584,282	
	(18.47)	
V. TRADE ADJUSTMENT ASSISTANCE		
CLASSIFIED POSITIONS	1,270,751	
	(75.05)	
UNCLASSIFIED POSITIONS	38,846	
OTHER PERSONAL SERVICES	41,045	
OTHER OPERATING EXPENSES	499,545	
ALLOC PRIVATE SECTOR	8,673,813	
TOTAL V. TRADE ADJUSTMENT ASSISTANCE	10,524,000	
	(75.05)	
VI. APPEALS		
CLASSIFIED POSITIONS	1,452,668	190,397
	(39.10)	(1.60)
UNCLASSIFIED POSITIONS	697,059	323,994
	(4.00)	(3.00)
OTHER PERSONAL SERVICES	372,584	
OTHER OPERATING EXPENSES	696,688	88,173
TOTAL VI. APPEALS	3,218,999	602,564
	(43.10)	(4.60)

SECTION 83
R600-DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
VII. COORDINATED WORKFORCE DEVELOPMENT		
CLASSIFIED POSITIONS	2,277,355	2,277,355
	(34.00)	(34.00)
UNCLASSIFIED POSITIONS	116,671	116,671
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	778,643	778,643
TOTAL VII. COORDINATED	3,172,669	3,172,669
WORKFORCE DEVELOPMENT	(35.00)	(35.00)
VIII. REGIONAL WORKFORCE ADVISORS		
CLASSIFIED POSITIONS	220,000	220,000
	(14.00)	(2.00)
OTHER PERSONAL SERVICES	5,000	5,000
OTHER OPERATING EXPENSES	575,000	375,000
ALLOC OTHER ENTITIES	550,000	
TOTAL VIII. REGIONAL	1,350,000	600,000
WORKFORCE ADVISORS	(14.00)	(2.00)
IX. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	18,086,509	1,727,573
TOTAL IX. EMPLOYEE BENEFITS	18,086,509	1,727,573
TOTAL DEPARTMENT OF	175,918,966	8,163,234
EMPLOYMENT AND WORKFORCE	(831.87)	(44.60)

SECTION 84
U120-DEPARTMENT OF TRANSPORTATION

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
A. GENERAL		
EXECUTIVE DIRECTOR	309,920	
	(1.00)	
CLASSIFIED POSITIONS	21,531,257	
	(307.00)	
UNCLASSIFIED POSITIONS	500,000	
	(2.00)	
OTHER PERSONAL SERVICES	229,240	
OTHER OPERATING EXPENSES	48,930,458	
TOTAL A. GENERAL	71,500,875	
	(310.00)	
B. LAND & BUILDINGS		
OTHER OPERATING EXPENSES	2,000,000	
PERMANENT IMPROVEMENTS	1,000,000	
TOTAL B. LAND & BUILDINGS	3,000,000	
TOTAL I. ADMINISTRATION	74,500,875	
	(310.00)	
II. HIGHWAY ENGINEERING		
A. ENGR-ADMIN & PROJ MGMT		
CLASSIFIED POSITIONS	84,722,195	
	(1,299.00)	
UNCLASSIFIED POSITIONS	250,000	
	(1.00)	
OTHER PERSONAL SERVICES	1,911,061	
OTHER OPERATING EXPENSES	16,829,642	
TOTAL A. ENGR-ADMIN & PROJ MGMT	103,712,898	
	(1,300.00)	
B. ENGINEERING - CONSTRUCTION		
OTHER OPERATING OTHER	35,777,581	7,413,399

SECTION 84
U120-DEPARTMENT OF TRANSPORTATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
PERM IMPR ENHANCEMENTS	39,427,166	6,123,755
PERM IMPR OPERATIONAL & SAFETY IMPROVEMENTS	448,664,201	32,289,976
PERM IMPR REHABILITATION & RESURFACING	733,647,828	14,647,828
PERM IMPR WIDENINGS & NEW LOCATIONS	462,433,773	36,502,144
PERMANENT IMPROVEMENT BRIDGES	261,787,571	23,022,898
SIB ONE CENT EQUIVALENT	28,383,516	
TOTAL B. ENGINEERING - CONSTRUCTION	2,010,121,636	120,000,000
C. HIGHWAY MAINTENANCE		
CLASSIFIED POSITIONS	137,474,548	
	(2,826.96)	
OTHER PERSONAL SERVICES	8,000,000	
OTHER OPERATING EXPENSES	187,128,000	3,000,000
TOTAL C. HIGHWAY MAINTENANCE	332,602,548	3,000,000
	(2,826.96)	
TOTAL II. HIGHWAY ENGINEERING	2,446,437,082	123,000,000
	(4,126.96)	
III. NON-FEDERAL AID - HIGHWAY FUND		
OTHER OPERATING OTHER	54,587,000	
TOTAL III. NON-FEDERAL AID - HIGHWAY FUND	54,587,000	
IV. MASS TRANSIT		
CLASSIFIED POSITIONS	5,570,966	
	(68.00)	
UNCLASSIFIED POSITIONS	171,023	
	(1.00)	
OTHER PERSONAL SERVICES	34,405	

**SECTION 84
U120-DEPARTMENT OF TRANSPORTATION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	900,000	
ALLOC MUNICIPALITIES	3,000,000	
- RESTRICTED		
ALLOC OTHER ENTITIES	32,132,577	
AID TO OTHER ENTITIES	57,270	57,270
TOTAL IV. MASS TRANSIT	41,866,241	57,270
	(69.00)	
 V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	120,452,275	
TOTAL V. EMPLOYEE BENEFITS	120,452,275	
 TOTAL DEPARTMENT OF TRANSPORTATION	 2,737,843,473 (4,505.96)	 123,057,270

**SECTION 85
U150-INFRASTRUCTURE BANK BOARD**

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
CLASSIFIED POSITIONS	515,000	
	(6.00)	
OTHER PERSONAL SERVICES	25,000	
OTHER OPERATING EXPENSES	394,870	
TRANSPORTATION INFRASTRUCTURE	125,090,000	
TOTAL I. ADMINISTRATION	126,024,870	
	(6.00)	
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	215,000	
TOTAL II. EMPLOYEE BENEFITS	215,000	
TOTAL INFRASTRUCTURE	126,239,870	
BANK BOARD	(6.00)	

SECTION 86
U200-COUNTY TRANSPORTATION FUNDS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. COUNTY TRANSPORTATION FUNDS		
OTHER OPERATING EXPENSES	1,000,000	
PERMANENT IMPROVEMENTS	30,000,000	
ALLOC MUNICIPALITIES	1,000,000	
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	127,562,513	
TOTAL I. COUNTY	159,562,513	
TRANSPORTATION FUNDS		
TOTAL COUNTY	159,562,513	
TRANSPORTATION FUNDS		

SECTION 87
U300-DIVISION OF AERONAUTICS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CLASSIFIED POSITIONS	1,038,602	888,602
	(13.00)	(10.80)
UNCLASSIFIED POSITIONS	115,000	115,000
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	115,000	100,000
OTHER OPERATING EXPENSES	4,870,937	593,598
ALLOC MUNICIPALITIES	1,545,000	
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	12,041,528	500,000
ALLOC OTHER ENTITIES	400,000	
TOTAL I. ADMINISTRATION	20,126,067	2,197,200
	(14.00)	(11.80)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	411,564	361,564
TOTAL II. EMPLOYEE BENEFITS	411,564	361,564
TOTAL DIVISION OF AERONAUTICS	20,537,631	2,558,764
	(14.00)	(11.80)

SECTION 91A
A010-LEG DEPT - THE SENATE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
SENATORS @ \$10,400	478,400	478,400
	(46.00)	(46.00)
PRESIDENT OF THE SENATE	11,000	11,000
UNCLASSIFIED POSITIONS	11,225,389	11,225,389
	(142.00)	(142.00)
OTHER OPERATING EXPENSES	5,912,784	5,912,784
JOINT CITIZENS & LEG	475,000	
COMM ON CHILDREN		
TOTAL I. ADMINISTRATION	18,102,573	17,627,573
	(188.00)	(188.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	6,374,458	6,374,458
TOTAL II. EMPLOYEE BENEFITS	6,374,458	6,374,458
TOTAL LEG DEPT - THE SENATE	24,477,031	24,002,031
	(188.00)	(188.00)

SECTION 91B
A050-LEG DEPT - HOUSE OF REPRESENTATIVES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
THE SPEAKER	11,000	11,000
SPEAKER PRO TEMPORE	3,600	3,600
REPRESENTATIVES @ \$10,400	1,289,600	1,289,600
	(124.00)	(124.00)
UNCLASSIFIED POSITIONS	6,160,652	6,160,652
	(127.00)	(127.00)
OTHER OPERATING EXPENSES	14,552,627	14,552,627
TOTAL I. ADMINISTRATION	22,017,479	22,017,479
	(251.00)	(251.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	6,312,245	6,312,245
TOTAL II. EMPLOYEE BENEFITS	6,312,245	6,312,245
TOTAL LEG DEPT -	28,329,724	28,329,724
HOUSE OF REPRESENTATIVES	(251.00)	(251.00)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
UNCLASS LEG MISC (P)	2,881,724	2,881,724
	(39.00)	(39.00)
CODE COMMISSIONER & DIRECTOR (P)	205,955	205,955
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	150,000	150,000
	(2.00)	(2.00)
NEW POSITIONS - PROGRAM MANAGER II	120,000	120,000
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	1,753,797	1,753,797
CODE SUPPLEMENTS	450,000	150,000
TOTAL I. ADMINISTRATION	5,561,476	5,261,476
	(43.00)	(43.00)
II. DEVELOP/PRINT STATE REGISTER		
UNCLASS LEG MISC (P)	96,626	96,626
	(1.00)	(1.00)
TOTAL II. DEVELOP/PRINT STATE REGISTER	96,626	96,626
	(1.00)	(1.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,523,448	1,523,448
TOTAL III. EMPLOYEE BENEFITS	1,523,448	1,523,448
TOTAL LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL	7,181,550	6,881,550
	(44.00)	(44.00)

SECTION 91D
A170-LEG DEPT - LEGISLATIVE SERVICES AGENCY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
UNCLASS LEG MISC -	3,578,254	3,578,254
PRNT & ITR (P)	(39.00)	(39.00)
DIRECTOR (P)	133,278	133,278
	(1.00)	(1.00)
UNCLASS - TEMP - LEGIS PRINT	80,000	80,000
OTHER OPERATING EXPENSES	6,451,697	6,451,697
TOTAL I. ADMINISTRATION	10,243,229	10,243,229
	(40.00)	(40.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,402,673	1,402,673
TOTAL II. EMPLOYEE BENEFITS	1,402,673	1,402,673
TOTAL LEG DEPT -	11,645,902	11,645,902
LEGISLATIVE SERVICES AGENCY	(40.00)	(40.00)

**SECTION 91E
A200-LEG DEPT - LEGISLATIVE AUDIT COUNCIL**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR (P)	145,600	145,600
	(1.00)	(1.00)
UNCLASSIFIED LEGISLATIVE MISC	1,812,183	1,492,183
- LAC (P)	(25.00)	(25.00)
OTHER PERSONAL SERVICES	71,225	71,225
OTHER OPERATING EXPENSES	152,000	152,000
TOTAL I. ADMINISTRATION	2,181,008	1,861,008
	(26.00)	(26.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	621,915	541,915
TOTAL II. EMPLOYEE BENEFITS	621,915	541,915
TOTAL LEG DEPT - LEGISLATIVE AUDIT COUNCIL	2,802,923	2,402,923
	(26.00)	(26.00)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
GOVERNOR	106,078	106,078
	(1.00)	(1.00)
LIEUTENANT GOVERNOR	46,545	46,545
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	2,300,129	2,300,129
	(28.00)	(28.00)
OTHER PERSONAL SERVICES	60,000	60,000
OTHER OPERATING EXPENSES	1,200,000	1,200,000
TOTAL I. ADMINISTRATION	3,712,752	3,712,752
	(30.00)	(30.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	858,312	858,312
TOTAL II. EMPLOYEE BENEFITS	858,312	858,312
TOTAL GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE	4,571,064	4,571,064
	(30.00)	(30.00)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CLASSIFIED POSITIONS	70,696	60,696
	(2.00)	(1.00)
UNCLASSIFIED POSITIONS	180,354	130,354
	(7.00)	(3.50)
OTHER PERSONAL SERVICES	23,260	23,260
OTHER OPERATING EXPENSES	393,284	260,867
TOTAL I. ADMINISTRATION	667,594	475,177
	(9.00)	(4.50)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	104,000	96,417
TOTAL II. EMPLOYEE BENEFITS	104,000	96,417
TOTAL GOVERNOR'S OFFICE - MANSION AND GROUNDS	771,594	571,594
	(9.00)	(4.50)

SECTION 92D
D300-OFFICE OF RESILIENCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	140,400	140,400
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,186,598	1,186,598
	(16.00)	(12.00)
NEW POSITIONS -	53,957	53,957
ACCOUNTANT/FISCAL ANALYST	(1.00)	(1.00)
NEW POSITIONS -	64,885	64,885
ACCOUNTANT/FISCAL ANALYST II	(1.00)	(1.00)
NEW POSITIONS -	78,343	78,343
ACCOUNTING/FISCAL MANAGER I	(1.00)	(1.00)
NEW POSITIONS -	45,760	45,760
ADMINISTRATIVE ASSISTANT	(1.00)	(1.00)
NEW POSITIONS -	94,514	94,514
ADMINISTRATIVE COORDINATOR I	(2.00)	(2.00)
NEW POSITIONS -	53,957	53,957
ADMINISTRATIVE COORDINATOR II	(1.00)	(1.00)
NEW POSITIONS - ATTORNEY III	78,343	78,343
	(1.00)	(1.00)
NEW POSITIONS -	78,343	78,343
DATA COORDINATION MANAGER	(1.00)	(1.00)
NEW POSITIONS -	64,885	64,885
DATA COORDINATOR I	(1.00)	(1.00)
NEW POSITIONS - DATA PLANNER	53,957	53,957
	(1.00)	(1.00)
NEW POSITIONS - DIRECTOR	115,986	115,986
	(1.00)	(1.00)
NEW POSITIONS -	63,000	63,000
ENGINEER/ASSOCIATE ENGINEER II	(1.00)	(1.00)
NEW POSITIONS -	78,343	78,343
ENGINEER/ASSOCIATE ENGINEER III	(1.00)	(1.00)
NEW POSITIONS -	64,885	64,885
GRANTS COORDINATOR I	(1.00)	(1.00)
NEW POSITIONS - INSPECTOR III	106,096	106,096

**SECTION 92D
D300-OFFICE OF RESILIENCE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(2.00)	(2.00)
NEW POSITIONS - IT MANAGER I	68,250	68,250
	(1.00)	(1.00)
NEW POSITIONS - IT SPECIALIST	53,957	53,957
	(1.00)	(1.00)
NEW POSITIONS -	64,885	64,885
LEGISLATIVE LIAISON	(1.00)	(1.00)
NEW POSITIONS -	53,957	53,957
PROFESSIONAL AUDITOR	(1.00)	(1.00)
NEW POSITIONS -	186,257	186,257
PROGRAM COORDINATOR I	(3.00)	(3.00)
NEW POSITIONS -	65,949	65,949
PROGRAM COORDINATOR II	(1.00)	(1.00)
NEW POSITIONS -	78,343	78,343
PROGRAM MANAGER I	(1.00)	(1.00)
NEW POSITIONS - PUBLIC	53,957	53,957
INFORMATION COORDINATOR II	(1.00)	(1.00)
NEW POSITIONS - RESEARCH	53,957	53,957
AND PLANNING ADMINISTRATOR	(1.00)	(1.00)
NEW POSITIONS - SENIOR AUDITOR	64,885	64,885
	(1.00)	(1.00)
NEW POSITIONS -	519,080	519,080
WATERSHED COORDINATOR	(7.00)	(7.00)
OTHER OPERATING EXPENSES	1,031,454	1,031,454
TOTAL I. ADMINISTRATION	4,717,183	4,717,183
	(53.00)	(49.00)
II. PROGRAMS & SERVICES		
A. RESILIENCE		
CLASSIFIED POSITIONS	236,125	
	(5.00)	
TOTAL A. RESILIENCE	236,125	
	(5.00)	

**SECTION 92D
D300-OFFICE OF RESILIENCE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. DISASTER RECOVERY		
CLASSIFIED POSITIONS	560,000	
	(10.00)	
OTHER PERSONAL SERVICES	2,340,000	
OTHER OPERATING EXPENSES	144,465,000	
ALLOC COUNTIES - RESTRICTED	1,500,000	
TOTAL B. DISASTER RECOVERY	148,865,000	
	(10.00)	
TOTAL II. PROGRAMS & SERVICES	149,101,125	
	(15.00)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,273,929	2,026,770
TOTAL III. EMPLOYEE BENEFITS	3,273,929	2,026,770
TOTAL OFFICE OF RESILIENCE	157,092,237	6,743,953
	(68.00)	(49.00)

**SECTION 93
D500-DEPARTMENT OF ADMINISTRATION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	296,066	296,066
	(1.00)	(1.00)
CLASSIFIED POSITIONS	4,237,401	907,401
	(59.00)	(10.36)
UNCLASSIFIED POSITIONS	1,127,075	940,517
	(6.00)	(5.00)
OTHER PERSONAL SERVICES	15,000	15,000
OTHER OPERATING EXPENSES	1,041,062	291,062
TECHNOLOGY INVESTMENT COUNCIL	98,784	98,784
TOTAL I. ADMINISTRATION	6,815,388	2,548,830
	(66.00)	(16.36)
II. STATEWIDE PROGRAMS & SERVICES		
A. EXECUTIVE BUDGET OFFICE		
CLASSIFIED POSITIONS	1,325,750	1,325,750
	(18.00)	(18.00)
UNCLASSIFIED POSITIONS	150,254	150,254
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	725,000	725,000
TOTAL A. EXECUTIVE BUDGET OFFICE	2,201,004	2,201,004
	(19.00)	(19.00)
B. HUMAN RESOURCES DIVISION		
CLASSIFIED POSITIONS	2,001,744	2,001,744
	(23.00)	(23.00)
UNCLASSIFIED POSITIONS	150,653	150,653
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	60,000	60,000
OTHER OPERATING EXPENSES	1,156,450	1,106,450
TOTAL B. HUMAN RESOURCES DIVISION	3,368,847	3,318,847
	(24.00)	(24.00)
C. GENERAL SERVICES DIVISION		

SECTION 93
D500-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
1. BUSINESS OPERATIONS		
CLASSIFIED POSITIONS	307,525	
	(2.50)	
UNCLASSIFIED POSITIONS	424,745	
	(3.50)	
OTHER PERSONAL SERVICES	12,000	
OTHER OPERATING EXPENSES	425,000	
TOTAL 1. BUSINESS OPERATIONS	1,169,270	
	(6.00)	
2. FACILITIES MANAGEMENT		
CLASSIFIED POSITIONS	4,312,000	
	(126.50)	
OTHER PERSONAL SERVICES	300,000	
OTHER OPERATING EXPENSES	20,100,000	6,600,000
CAPITOL COMPLEX & MANSION	3,150,000	3,150,000
HEALTH AGENCIES COMPLEX	4,393,591	4,393,591
PERMANENT IMPROVEMENTS	16,353,781	13,353,781
TOTAL 2.	48,609,372	27,497,372
FACILITIES MANAGEMENT	(126.50)	
3. SURPLUS PROPERTY		
CLASSIFIED POSITIONS	973,905	
	(26.00)	
OTHER PERSONAL SERVICES	70,000	
OTHER OPERATING EXPENSES	2,273,588	
TOTAL 3. SURPLUS PROPERTY	3,317,493	
	(26.00)	
4. PARKING		
CLASSIFIED POSITIONS	100,683	
	(3.00)	
OTHER OPERATING EXPENSES	225,000	
TOTAL 4. PARKING	325,683	

**SECTION 93
D500-DEPARTMENT OF ADMINISTRATION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(3.00)	
5. STATE FLEET MANAGEMENT		
CLASSIFIED POSITIONS	1,152,126	
	(26.00)	
OTHER OPERATING EXPENSES	28,904,606	
DEBT SERVICE	750,386	
TOTAL 5. STATE	30,807,118	
FLEET MANAGEMENT	(26.00)	
6. STATE BUILDING & PROPERTY SERVICES		
CLASSIFIED POSITIONS	336,299	
	(5.50)	
UNCLASSIFIED POSITIONS	25,375	
	(0.50)	
OTHER OPERATING EXPENSES	70,000	
TOTAL 6. STATE BUILDING	431,674	
& PROPERTY SERVICES	(6.00)	
TOTAL C. GENERAL	84,660,610	27,497,372
SERVICES DIVISION	(193.50)	
D. SC ENTERPRISE INFORMATION SYSTEM		
CLASSIFIED POSITIONS	5,965,525	5,965,525
	(81.00)	(81.00)
UNCLASSIFIED POSITIONS	258,633	258,633
	(3.00)	(3.00)
OTHER PERSONAL SERVICES	345,000	345,000
OTHER OPERATING EXPENSES	30,093,595	28,343,595
TOTAL D. SC	36,662,753	34,912,753
ENTERPRISE INFORMATION SYSTEM	(84.00)	(84.00)
E. DIVISION OF INFORMATION SECURITY		
CLASSIFIED POSITIONS	2,367,103	2,248,366

SECTION 93
D500-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(16.00)	(16.00)
UNCLASSIFIED POSITIONS	870,777	870,777
	(3.50)	(3.50)
OTHER OPERATING EXPENSES	2,357,250	2,357,250
ENTERPRISE TECHNOLOGY & REMEDIATION	14,811,366	14,811,366
TOTAL E. DIVISION OF INFORMATION SECURITY	20,406,496 (19.50)	20,287,759 (19.50)
F. ENTERPRISE PRIVACY OFFICE		
CLASSIFIED POSITIONS	92,564	92,564
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	131,984	131,984
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	205,000	205,000
TOTAL F. ENTERPRISE PRIVACY OFFICE	429,548 (2.00)	429,548 (2.00)
G. STATE TECHNOLOGY OPERATIONS		
CLASSIFIED POSITIONS	8,085,569	661,728
	(155.71)	(7.00)
UNCLASSIFIED POSITIONS	991,017	
	(6.00)	
OTHER PERSONAL SERVICES	150,000	
OTHER OPERATING EXPENSES	46,349,010	3,611,090
K-12 SCHOOL TECHNOLOGY	23,450,000	
SERVICE CONTRACT 800 MHZ	6,938,247	6,938,247
TOTAL G. STATE TECHNOLOGY OPERATIONS	85,963,843 (161.71)	11,211,065 (7.00)
H. SHARED SERVICES		
CLASSIFIED POSITIONS	2,367,001	2,367,001
	(31.00)	(31.00)
UNCLASSIFIED POSITIONS	8,220	8,220

SECTION 93
D500-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	50,000	50,000
OTHER OPERATING EXPENSES	4,881,507	4,381,507
TOTAL H. SHARED SERVICES	7,306,728	6,806,728
	(31.00)	(31.00)
TOTAL II. STATEWIDE PROGRAMS & SERVICES	240,999,829	106,665,076
	(534.71)	(186.50)
III. EXECUTIVE POLICY & PROGRAMS		
A. CONSTITUENT SERVICES		
1. OMBUDSMAN		
CLASSIFIED POSITIONS	243,036	243,036
	(3.00)	(3.00)
UNCLASSIFIED POSITIONS	113,832	113,832
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	46,801	46,801
OTHER OPERATING EXPENSES	402,245	402,245
TOTAL 1. OMBUDSMAN	805,914	805,914
	(4.00)	(4.00)
2. DEVELOPMENTAL DISABILITIES		
CLASSIFIED POSITIONS	215,012	21,219
	(6.00)	(0.44)
UNCLASSIFIED POSITIONS	72,105	7,885
	(1.00)	(0.10)
OTHER OPERATING EXPENSES	106,868	31,555
ALLOC OTHER ENTITIES	1,248,320	
TOTAL 2. DEVELOPMENTAL DISABILITIES	1,642,305	60,659
	(7.00)	(0.54)
3. SMALL & MINORITY BUSINESS		
CLASSIFIED POSITIONS	121,551	121,551
	(2.00)	(2.00)
OTHER OPERATING EXPENSES	34,927	34,927

**SECTION 93
D500-DEPARTMENT OF ADMINISTRATION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL 3. SMALL & MINORITY BUSINESS	156,478 (2.00)	156,478 (2.00)
4. ECONOMIC OPPORTUNITY		
CLASSIFIED POSITIONS	801,026	
	(16.91)	
UNCLASSIFIED POSITIONS	75,973	
OTHER PERSONAL SERVICES	303,901	
OTHER OPERATING EXPENSES	902,554	
ALLOC OTHER ENTITIES	136,090,773	
TOTAL 4. ECONOMIC OPPORTUNITY	138,174,227 (16.91)	
TOTAL A. CONSTITUENT SERVICES	140,778,924 (29.91)	1,023,051 (6.54)
TOTAL III. EXECUTIVE POLICY & PROGRAMS	140,778,924 (29.91)	1,023,051 (6.54)
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	16,262,774	7,495,785
TOTAL IV. EMPLOYEE BENEFITS	16,262,774	7,495,785
TOTAL DEPARTMENT OF ADMINISTRATION	404,856,915 (630.62)	117,732,742 (209.40)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. OFFICE OF INSPECTOR GENERAL		
INSPECTOR GENERAL	129,993	129,993
	(1.00)	(1.00)
CLASSIFIED POSITIONS	887,137	887,137
	(13.50)	(13.50)
NEW POSITIONS -	78,343	78,343
PROGRAM MANAGER I	(1.00)	(1.00)
NEW POSITIONS - SENIOR AUDITOR	37,537	37,537
	(0.50)	(0.50)
OTHER OPERATING EXPENSES	277,845	277,845
FRAUD HOTLINE	321	321
TOTAL I. OFFICE	1,411,176	1,411,176
OF INSPECTOR GENERAL	(16.00)	(16.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	502,051	502,051
TOTAL II. EMPLOYEE BENEFITS	502,051	502,051
TOTAL OFFICE OF	1,913,227	1,913,227
INSPECTOR GENERAL	(16.00)	(16.00)

SECTION 96
E080-SECRETARY OF STATE'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
SECRETARY OF STATE	135,000	135,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	2,216,137	996,323
	(34.00)	(18.00)
OTHER PERSONAL SERVICES	65,000	
OTHER OPERATING EXPENSES	1,343,094	16,600
TOTAL I. ADMINISTRATION	3,759,231	1,147,923
	(35.00)	(19.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,045,443	420,279
TOTAL II. EMPLOYEE BENEFITS	1,045,443	420,279
TOTAL SECRETARY OF STATE'S OFFICE	4,804,674	1,568,202
	(35.00)	(19.00)

SECTION 97
E120-COMPTROLLER GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATIVE SERVICES		
COMPTROLLER GENERAL	151,000	151,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	388,825	388,825
	(5.00)	(5.00)
NEW POSITIONS -	64,885	64,885
ADMINISTRATIVE COORDINATOR II	(1.00)	(1.00)
NEW POSITIONS - HUMAN	78,343	78,343
RESOURCES DIRECTOR I	(1.00)	(1.00)
NEW POSITIONS -	95,327	95,327
PROGRAM MANAGER I	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	182,570	182,570
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	17,200	2,200
OTHER OPERATING EXPENSES	307,501	169,700
TOTAL I.	1,285,651	1,132,850
ADMINISTRATIVE SERVICES	(11.00)	(11.00)
II. STATEWIDE SERVICES		
A. STATEWIDE PAYROLL/ACCOUNTS PAYABLE		
CLASSIFIED POSITIONS	1,167,740	927,259
	(17.00)	(11.75)
NEW POSITIONS -	50,000	
ACCOUNTANT/FISCAL ANALYST	(1.00)	
NEW POSITIONS -	50,000	
PROFESSIONAL AUDITOR	(1.00)	
OTHER OPERATING EXPENSES	173,779	
TOTAL A. STATEWIDE	1,441,519	927,259
PAYROLL/ACCOUNTS PAYABLE	(19.00)	(11.75)
B. STATEWIDE FINANCIAL REPORTING		
CLASSIFIED POSITIONS	695,905	695,905
	(6.00)	(6.00)
NEW POSITIONS -	95,327	95,327

**SECTION 97
E120-COMPTROLLER GENERAL'S OFFICE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
ACCOUNTING/FISCAL MANAGER II	(1.00)	(1.00)
OTHER PERSONAL SERVICES	35,000	
OTHER OPERATING EXPENSES	378,765	241,123
TOTAL B. STATEWIDE	1,204,997	1,032,355
FINANCIAL REPORTING	(7.00)	(7.00)
 C. STATEWIDE ACCOUNTING SERVICES		
CLASSIFIED POSITIONS	481,768	436,334
	(6.00)	(4.00)
OTHER OPERATING EXPENSES	32,023	1,351
TOTAL C. STATEWIDE	513,791	437,685
ACCOUNTING SERVICES	(6.00)	(4.00)
 TOTAL II. STATEWIDE SERVICES	 3,160,307	 2,397,299
	(32.00)	(22.75)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,526,677	1,357,052
TOTAL III. EMPLOYEE BENEFITS	1,526,677	1,357,052
 TOTAL COMPTROLLER	 5,972,635	 4,887,201
GENERAL'S OFFICE	(43.00)	(33.75)

SECTION 98
E160-STATE TREASURER'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
STATE TREASURER	164,000	164,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	66,122	66,122
	(2.00)	(2.00)
NEW POSITIONS -	200,000	
ACCOUNTING/FISCAL MANAGER II	(2.00)	
OTHER OPERATING EXPENSES	14,115	14,115
TOTAL I. ADMINISTRATION	444,237	244,237
	(5.00)	(3.00)
II. PROGRAMS AND SERVICES		
CLASSIFIED POSITIONS	5,366,844	1,477,766
	(76.00)	(16.00)
UNCLASSIFIED POSITIONS	573,644	
	(4.00)	
OTHER PERSONAL SERVICES	118,500	
OTHER OPERATING EXPENSES	4,527,728	127,641
TOTAL II. PROGRAMS	10,586,716	1,605,407
AND SERVICES	(80.00)	(16.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,820,839	675,339
TOTAL III. EMPLOYEE BENEFITS	2,820,839	675,339
TOTAL STATE	13,851,792	2,524,983
TREASURER'S OFFICE	(85.00)	(19.00)

SECTION 99
E190-RETIREMENT SYSTEM INVESTMENT COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	230,000	
	(1.00)	
UNCLASSIFIED POSITIONS	5,408,745	
	(50.00)	
OTHER PERSONAL SERVICES	2,461,255	
OTHER OPERATING EXPENSES	6,103,000	
TOTAL I. ADMINISTRATION	14,203,000	
	(51.00)	
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,300,000	
TOTAL II. EMPLOYEE BENEFITS	2,300,000	
TOTAL RETIREMENT SYSTEM	16,503,000	
INVESTMENT COMMISSION	(51.00)	

SECTION 100
E240-ADJUTANT GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	179,150	179,150
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,740,434	1,381,434
	(18.20)	(11.87)
NEW POSITIONS -	63,000	63,000
ACCOUNTANT/FISCAL ANALYST	(1.00)	(1.00)
NEW POSITIONS - ATTORNEY VI	140,000	140,000
	(1.00)	(1.00)
NEW POSITIONS -	63,000	63,000
GRANTS COORDINATOR II	(1.00)	(1.00)
OTHER PERSONAL SERVICES	88,903	73,903
OTHER OPERATING EXPENSES	1,003,800	1,002,800
BURIAL FLAGS	19,371	19,371
CIVIL AIR PATROL	55,000	55,000
FUNERAL CAISSON	100,205	100,205
TOTAL I. ADMINISTRATION	3,452,863	3,077,863
	(22.20)	(15.87)
II. ARMORY OPERATIONS		
CLASSIFIED POSITIONS	21,424	
	(0.55)	
OTHER PERSONAL SERVICES	74,000	
OTHER OPERATING EXPENSES	8,504,580	4,000,004
ARMORY REVITALIZATIONS	19,700,000	2,550,000
TOTAL II. ARMORY OPERATIONS	28,300,004	6,550,004
	(0.55)	
III. BUILDINGS & GROUNDS		
CLASSIFIED POSITIONS	298,102	156,607
	(13.75)	(8.25)
OTHER PERSONAL SERVICES	7,683	3,783
OTHER OPERATING EXPENSES	102,034	59,896
TOTAL III. BUILDINGS	407,819	220,286

**SECTION 100
E240-ADJUTANT GENERAL'S OFFICE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
& GROUNDS	(13.75)	(8.25)
IV. ARMY CONTRACT SUPPORT		
CLASSIFIED POSITIONS	1,076,749	
	(26.69)	(0.25)
OTHER PERSONAL SERVICES	4,793,082	42,128
OTHER OPERATING EXPENSES	23,120,685	154,000
YOUTH CHALLENGE PROGRAM	800,000	800,000
PERMANENT IMPROVEMENTS	21,700,000	
TOTAL IV. ARMY	51,490,516	996,128
CONTRACT SUPPORT	(26.69)	(0.25)
V. ENTERPRISE OPERATIONS		
CLASSIFIED POSITIONS	98,857	
	(2.00)	
OTHER PERSONAL SERVICES	839,436	
OTHER OPERATING EXPENSES	3,500,000	
TOTAL V.	4,438,293	
ENTERPRISE OPERATIONS	(2.00)	
VI. MCENTIRE ANG BASE		
CLASSIFIED POSITIONS	939,698	60,031
	(2.81)	(2.81)
OTHER PERSONAL SERVICES	1,250,897	63,880
OTHER OPERATING EXPENSES	3,006,805	322,951
TOTAL VI. MCENTIRE ANG BASE	5,197,400	446,862
	(2.81)	(2.81)
VII. EMERGENCY PREPAREDNESS		
CLASSIFIED POSITIONS	3,812,196	1,708,192
	(65.00)	(25.75)
OTHER PERSONAL SERVICES	383,490	17,508
OTHER OPERATING EXPENSES	19,947,652	1,650,199
ALLOC MUNICIPALITIES	4,500,000	

SECTION 100
E240-ADJUTANT GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
- RESTRICTED		
ALLOC COUNTIES - RESTRICTED	7,990,342	36,410
ALLOC OTHER STATE AGENCIES	693,766	
ALLOC OTHER ENTITIES	60,000	
TOTAL VII.	37,387,446	3,412,309
EMERGENCY PREPAREDNESS	(65.00)	(25.75)
VIII. STATE GUARD		
CLASSIFIED POSITIONS	192,642	192,642
	(3.50)	(3.50)
OTHER PERSONAL SERVICES	1,373,157	1,373,157
OTHER OPERATING EXPENSES	221,064	221,064
TOTAL VIII. STATE GUARD	1,786,863	1,786,863
	(3.50)	(3.50)
IX. SC MILITARY MUSEUM		
CLASSIFIED POSITIONS	286,147	286,147
	(5.00)	(5.00)
OTHER OPERATING EXPENSES	110,000	110,000
TOTAL IX. SC MILITARY MUSEUM	396,147	396,147
	(5.00)	(5.00)
X. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	6,961,401	2,229,417
TOTAL X. EMPLOYEE BENEFITS	6,961,401	2,229,417
TOTAL ADJUTANT	139,818,751	19,115,878
GENERAL'S OFFICE	(141.50)	(61.43)

SECTION 101
E260-DEPARTMENT OF VETERANS' AFFAIRS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	149,690	149,690
	(1.00)	(1.00)
CLASSIFIED POSITIONS	960,795	960,795
	(14.00)	(14.00)
NEW POSITIONS -	130,000	130,000
ACCOUNTING/FISCAL MANAGER III	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	112,512	112,512
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	331,000	331,000
TOTAL I. ADMINISTRATION	1,683,997	1,683,997
	(17.00)	(17.00)
II. PROGRAMS AND SERVICES		
A. VETERANS' AFFAIRS		
CLASSIFIED POSITIONS	1,735,213	1,735,213
	(34.00)	(34.00)
OTHER PERSONAL SERVICES	33,281	33,281
OTHER OPERATING EXPENSES	925,156	925,156
POW COMMISSION	2,080	2,080
VETERANS COUNSELING	65,279	65,279
CASE SERVICES	300,000	
TOTAL A. VETERANS' AFFAIRS	3,061,009	2,761,009
	(34.00)	(34.00)
B. VETERANS' CEMETERY		
CLASSIFIED POSITIONS	317,876	317,876
	(9.00)	(9.00)
OTHER OPERATING EXPENSES	308,730	63,730
TOTAL B. VETERANS' CEMETERY	626,606	381,606
	(9.00)	(9.00)
C. MILITARY AFFAIRS		
CLASSIFIED POSITIONS	166,204	166,204

**SECTION 101
E260-DEPARTMENT OF VETERANS' AFFAIRS**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
	(3.00)	(3.00)
OTHER OPERATING EXPENSES	70,996	70,996
MILITARY CONNECTED CHILDREN	350,000	350,000
MILITARY ENHANCEMENT FUND	2,000,000	2,000,000
TOTAL C. MILITARY AFFAIRS	2,587,200	2,587,200
	(3.00)	(3.00)
TOTAL II. PROGRAMS AND SERVICES	6,274,815	5,729,815
	(46.00)	(46.00)
III. VETERAN HOMES		
A. SUPPORT SERVICES		
CLASSIFIED POSITIONS	1,110,431	1,110,431
	(13.00)	(13.00)
NEW POSITIONS -	199,467	199,467
DPTY/DIV DIRECTOR-EXEC COMP	(1.00)	(1.00)
NEW POSITIONS -	78,343	78,343
ENGINEER/ASSOCIATE ENGINEER III	(1.00)	(1.00)
NEW POSITIONS - PHYSICIAN	198,058	198,058
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	410,940	410,940
TOTAL A. SUPPORT SERVICES	1,997,239	1,997,239
	(16.00)	(16.00)
B. CAMPBELL VETERANS HOME		
CLASSIFIED POSITIONS	10,000	
OTHER OPERATING EXPENSES	415,546	245,546
CASE SERVICES	28,692,077	14,404,083
TOTAL B. CAMPBELL VETERANS HOME	29,117,623	14,649,629
C. VETERANS' VICTORY HOUSE		
CLASSIFIED POSITIONS	10,000	
OTHER OPERATING EXPENSES	635,667	245,546

**SECTION 101
E260-DEPARTMENT OF VETERANS' AFFAIRS**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CASE SERVICES	25,344,992	13,409,383
TOTAL C. VETERANS' VICTORY HOUSE	25,990,659	13,654,929
D. VETERANS VILLAGE		
OTHER OPERATING EXPENSES	176,076	116,076
CASE SERVICES	17,578,284	12,263,284
TOTAL D. VETERANS VILLAGE	17,754,360	12,379,360
E. PALMETTO PATRIOTS HOME		
OTHER OPERATING EXPENSES	176,076	116,076
CASE SERVICES	17,630,210	12,315,210
TOTAL E. PALMETTO PATRIOTS HOME	17,806,286	12,431,286
F. SUMTER		
OTHER OPERATING EXPENSES	150,000	150,000
CASE SERVICES	19,155,255	9,850,000
TOTAL F. SUMTER	19,305,255	10,000,000
TOTAL III. VETERAN HOMES	111,971,422	65,112,443
	(16.00)	(16.00)
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,277,345	2,268,745
TOTAL IV. EMPLOYEE BENEFITS	2,277,345	2,268,745
TOTAL DEPARTMENT OF VETERANS' AFFAIRS	122,207,579	74,795,000
	(79.00)	(79.00)

**SECTION 102
E280-ELECTION COMMISSION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	150,000	150,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	824,968	761,171
	(10.50)	(8.00)
OTHER OPERATING EXPENSES	679,101	463,198
TOTAL I. ADMINISTRATION	1,654,069	1,374,369
	(11.50)	(9.00)
II. VOTER SERVICES		
CLASSIFIED POSITIONS	3,280,934	3,280,934
	(29.00)	(29.00)
OTHER OPERATING EXPENSES	2,453,845	2,453,845
HELP AMERICA VOTE	5,413,977	
TOTAL II. VOTER SERVICES	11,148,756	5,734,779
	(29.00)	(29.00)
III. PUBLIC INFORMATION/TRAINING		
CLASSIFIED POSITIONS	807,146	807,146
	(8.00)	(8.00)
OTHER OPERATING EXPENSES	60,000	25,000
CERTIFIED POLL CLERK PROGRAM	750,000	750,000
TOTAL III.	1,617,146	1,582,146
PUBLIC INFORMATION/TRAINING	(8.00)	(8.00)
IV. DISTRIBUTION TO SUBDIVISIONS		
AID TO COUNTIES	533,000	533,000
- ELECTION COMMISSION		
TOTAL IV. DISTRIBUTION TO SUBDIVISIONS	533,000	533,000
V. STATEWIDE/SPECIAL PRIMARIES		
SPECIAL PRIMARIES	100,000	
STATEWIDE PRIMARIES/GENERAL	5,430,000	4,230,000

**SECTION 102
E280-ELECTION COMMISSION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
ELECTION		
TOTAL V.	5,530,000	4,230,000
STATEWIDE/SPECIAL PRIMARIES		
VI. AUDIT		
CLASSIFIED POSITIONS	900,000	900,000
	(11.00)	(11.00)
OTHER OPERATING EXPENSES	400,000	400,000
TOTAL VI. AUDIT	1,300,000	1,300,000
	(11.00)	(11.00)
VII. TRAINING		
CLASSIFIED POSITIONS	1,062,250	1,062,250
	(15.00)	(15.00)
OTHER OPERATING EXPENSES	453,291	453,291
TOTAL VII. TRAINING	1,515,541	1,515,541
	(15.00)	(15.00)
VIII. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,683,548	1,657,548
TOTAL VIII. EMPLOYEE BENEFITS	1,683,548	1,657,548
TOTAL ELECTION COMMISSION	24,982,060	17,927,383
	(74.50)	(72.00)

SECTION 103
E500-REVENUE & FISCAL AFFAIRS OFFICE

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	237,819	237,819
	(1.00)	(1.00)
APPOINTEE ALLOWANCE	16,000	16,000
CHAIRMAN'S ALLOWANCE	10,000	10,000
TOTAL I. ADMINISTRATION	263,819	263,819
	(1.00)	(1.00)
II. PROGRAM SERVICES		
CLASSIFIED POSITIONS	5,663,282	3,267,425
	(84.75)	(47.45)
OTHER PERSONAL SERVICES	526,658	47,500
OTHER OPERATING EXPENSES	5,500,691	1,908,960
WIRELESS E911	52,333,315	
TOTAL II. PROGRAM SERVICES	64,023,946	5,223,885
	(84.75)	(47.45)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,919,906	1,639,419
TOTAL III. EMPLOYEE BENEFITS	2,919,906	1,639,419
TOTAL REVENUE & FISCAL AFFAIRS OFFICE	67,207,671	7,127,123
	(85.75)	(48.45)

SECTION 104
E550-STATE FISCAL ACCOUNTABILITY AUTHORITY

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	254,800	
	(1.00)	
CLASSIFIED POSITIONS	1,182,328	
	(25.50)	
UNCLASSIFIED POSITIONS	187,000	
	(2.50)	
OTHER PERSONAL SERVICES	157,000	
OTHER OPERATING EXPENSES	745,786	
TOTAL I. ADMINISTRATION	2,526,914	
	(29.00)	
 II. PROCUREMENT SERVICES		
CLASSIFIED POSITIONS	4,311,430	1,238,693
	(69.50)	(17.50)
UNCLASSIFIED POSITIONS	316,293	66,293
	(3.50)	(1.00)
OTHER PERSONAL SERVICES	24,719	24,719
OTHER OPERATING EXPENSES	8,106,872	111,657
TOTAL II.	12,759,314	1,441,362
PROCUREMENT SERVICES	(73.00)	(18.50)
 III. INSURANCE SERVICES		
A. INSURANCE RESERVE FUND		
CLASSIFIED POSITIONS	2,425,000	
	(46.10)	
UNCLASSIFIED POSITIONS	245,000	
	(2.00)	
OTHER PERSONAL SERVICES	12,000	
OTHER OPERATING EXPENSES	3,598,000	
TOTAL A. INSURANCE	6,280,000	
RESERVE FUND	(48.10)	
 B. SECOND INJURY FUND SUNSET		

SECTION 104
E550-STATE FISCAL ACCOUNTABILITY AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	107,000	
	(1.90)	
OTHER OPERATING EXPENSES	223,000	
TOTAL B. SECOND	330,000	
INJURY FUND SUNSET	(1.90)	
TOTAL III. INSURANCE SERVICES	6,610,000	
	(50.00)	
IV. BOND SERVICES AND TRANSFERS		
OTHER OPERATING EXPENSES	4,475	
DEBT SERVICE	2,760,019	
TOTAL IV. BOND	2,764,494	
SERVICES AND TRANSFERS		
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,598,456	500,554
TOTAL V. EMPLOYEE BENEFITS	3,598,456	500,554
TOTAL STATE FISCAL	28,259,178	1,941,916
ACCOUNTABILITY AUTHORITY	(152.00)	(18.50)

SECTION 105
F270-SFAA - STATE AUDITOR'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
STATE AUDITOR	187,200	187,200
	(1.00)	(1.00)
CLASSIFIED POSITIONS	258,746	258,746
	(3.00)	(3.00)
OTHER OPERATING EXPENSES	32,261	32,261
TOTAL I. ADMINISTRATION	478,207	478,207
	(4.00)	(4.00)
II. AUDITS		
CLASSIFIED POSITIONS	3,487,303	2,792,274
	(48.00)	(34.00)
UNCLASSIFIED POSITIONS	111,512	111,512
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	2,646,229	531,229
TOTAL II. AUDITS	6,245,044	3,435,015
	(49.00)	(35.00)
III. INTERNAL AUDIT SERVICES		
CLASSIFIED POSITIONS	577,156	577,156
	(6.00)	(6.00)
UNCLASSIFIED POSITIONS	123,324	123,324
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	27,245	27,245
TOTAL III. INTERNAL	727,725	727,725
AUDIT SERVICES	(7.00)	(7.00)
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,503,168	2,233,558
TOTAL IV. EMPLOYEE BENEFITS	2,503,168	2,233,558
TOTAL SFAA -	9,954,144	6,874,505
STATE AUDITOR'S OFFICE	(60.00)	(46.00)

SECTION 106
F300-STATEWIDE EMPLOYEE BENEFITS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. STATE EMPLOYEE BENEFITS		
A. BASE PAY INCREASE		
BASE PAY INCREASE	69,244,694	69,244,694
TOTAL A. BASE PAY INCREASE	69,244,694	69,244,694
B. RATE INCREASES		
HEALTH INSURANCE-EMPLOYER CONTRIBUTIONS	107,555,000	107,555,000
TOTAL B. RATE INCREASES	107,555,000	107,555,000
TOTAL I. STATE EMPLOYEE BENEFITS	176,799,694	176,799,694
TOTAL STATEWIDE EMPLOYEE BENEFITS	176,799,694	176,799,694

SECTION 107
F310-CAPITAL RESERVE FUND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. RESERVE FUND		
CAPITAL RESERVE FUND	369,783,882	369,783,882
TOTAL I. RESERVE FUND	369,783,882	369,783,882
TOTAL CAPITAL RESERVE FUND	369,783,882	369,783,882

SECTION 108
F500-PUBLIC EMPLOYEE BENEFIT AUTHORITY

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
DIRECTOR	242,541	
	(1.00)	
PUBLIC EMPLOYEE BENEFIT AUTHORITY	132,000	
OTHER OPERATING EXPENSES	10,000,000	
TOTAL I. ADMINISTRATION	10,374,541	
	(1.00)	
II. PROGRAM AND SERVICES		
A. EMPLOYEE INSURANCE		
CLASSIFIED POSITIONS	6,475,385	
	(117.93)	
UNCLASSIFIED POSITIONS	341,064	
	(3.00)	
OTHER PERSONAL SERVICES	195,104	
OTHER OPERATING EXPENSES	3,945,263	
ADOPTION ASSISTANCE PROGRAM	300,000	
TOTAL A. EMPLOYEE INSURANCE	11,256,816	
	(120.93)	
B. SC RETIREMENT SYSTEMS		
CLASSIFIED POSITIONS	8,401,050	
	(155.50)	
UNCLASSIFIED POSITIONS	513,327	
	(5.00)	
OTHER PERSONAL SERVICES	303,835	
OTHER OPERATING EXPENSES	5,003,246	
TOTAL B. SC RETIREMENT SYSTEMS	14,221,458	
	(160.50)	
TOTAL II. PROGRAM AND SERVICES	25,478,274	
	(281.43)	

**SECTION 108
F500-PUBLIC EMPLOYEE BENEFIT AUTHORITY**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
III. STATEWIDE EMPLOYER CONTRIBUTIONS		
JSRS TRUST FUND	2,900,000	2,900,000
OPEB TRUST FUND	2,375,300	2,375,300
PENSIONS - RET NATIONAL GUARD	5,289,727	5,289,727
PORS TRUST FUND	13,121,990	13,121,990
RET - POLICE INSURANCE & ANNUITY FUND	960	960
RET SUPP - POLICE OFFICERS	17,506	17,506
RETIRE SUPP - PUBLIC SCHOOL	199,855	199,855
RETIRE SUPP - ST EMPLOYEES	233,258	233,258
SCRS TRUST FUND SUPPLEMENT	88,230,143	88,230,143
TOTAL III. STATEWIDE EMPLOYER CONTRIBUTIONS	112,368,739	112,368,739
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	6,177,276	
TOTAL IV. EMPLOYEE BENEFITS	6,177,276	
TOTAL PUBLIC EMPLOYEE BENEFIT AUTHORITY	154,398,830 (282.43)	112,368,739

SECTION 109
R440-DEPARTMENT OF REVENUE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATIVE & PROGRAM SUPPORT		
DIRECTOR	204,163	204,163
	(1.00)	(1.00)
CLASSIFIED POSITIONS	268,437	268,437
	(10.00)	(10.00)
UNCLASSIFIED POSITIONS	123,375	123,375
	(2.00)	(2.00)
OTHER OPERATING EXPENSES	35,000	35,000
TOTAL I. ADMINISTRATIVE & PROGRAM SUPPORT	630,975	630,975
	(13.00)	(13.00)
II. PROGRAMS AND SERVICES		
A. SUPPORT SERVICES		
CLASSIFIED POSITIONS	7,683,961	6,109,760
	(159.75)	(116.75)
UNCLASSIFIED POSITIONS		
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	150,000	100,000
OTHER OPERATING EXPENSES	62,872,089	6,996,060
TOTAL A. SUPPORT SERVICES	70,706,050	13,205,820
	(160.75)	(117.75)
B. REVENUE & REGULATORY		
CLASSIFIED POSITIONS	24,141,602	23,772,248
	(618.50)	(589.50)
OTHER PERSONAL SERVICES	350,000	
OTHER OPERATING EXPENSES	6,431,052	5,376,963
TOTAL B. REVENUE & REGULATORY	30,922,654	29,149,211
	(618.50)	(589.50)
C. LEGAL, POLICY & LEGISLATIVE		
CLASSIFIED POSITIONS	519,215	519,215
	(12.00)	(12.00)
OTHER OPERATING EXPENSES	80,000	80,000

SECTION 109
R440-DEPARTMENT OF REVENUE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL C. LEGAL, POLICY & LEGISLATIVE	599,215 (12.00)	599,215 (12.00)
TOTAL II. PROGRAMS AND SERVICES	102,227,919 (791.25)	42,954,246 (719.25)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	15,816,267	14,912,847
TOTAL III. EMPLOYEE BENEFITS	15,816,267	14,912,847
TOTAL DEPARTMENT OF REVENUE	118,675,161 (804.25)	58,498,068 (732.25)

**SECTION 110
R520-STATE ETHICS COMMISSION**

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	145,600	145,600
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,418,687	1,190,639
	(22.00)	(19.00)
OTHER PERSONAL SERVICES	18,187	3,187
OTHER OPERATING EXPENSES	464,340	234,340
TOTAL I. ADMINISTRATION	2,046,814	1,573,766
	(23.00)	(20.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	617,105	572,645
TOTAL II. EMPLOYEE BENEFITS	617,105	572,645
TOTAL STATE ETHICS COMMISSION	2,663,919	2,146,411
	(23.00)	(20.00)

**SECTION 111
S600-PROCUREMENT REVIEW PANEL**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CLASSIFIED POSITIONS	101,981	101,981
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	3,771	3,771
OTHER OPERATING EXPENSES	44,910	42,376
TOTAL I. ADMINISTRATION	150,662	148,128
	(2.00)	(2.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	49,131	49,131
TOTAL II. EMPLOYEE BENEFITS	49,131	49,131
TOTAL PROCUREMENT	199,793	197,259
REVIEW PANEL	(2.00)	(2.00)

**SECTION 112
V040-DEBT SERVICE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. GENERAL OBLIGATION BONDS		
AIR CARRIER HUB BONDS	4,308,400	4,308,400
CAPITAL IMPROVEMENT BONDS	39,343,728	39,343,728
ECONOMIC DEVELOPMENT BONDS	63,976,984	63,976,984
RESEARCH UNIVERSITIES BONDS	24,220,344	24,220,344
STATE SCH FACILITIES BONDS	12,050,289	12,050,289
TOTAL I. GENERAL OBLIGATION BONDS	143,899,745	143,899,745
II. SPECIAL BONDS/STOCKS/OTHER		
INT PAYMT-AGRI COLLEGE STOCK	11,508	11,508
INT PAYMT-CLEMSON STOCK	3,513	3,513
TOTAL II. SPECIAL BONDS/STOCKS/OTHER	15,021	15,021
TOTAL DEBT SERVICE	143,914,766	143,914,766

**SECTION 113
X220-AID TO SUBDIVISIONS - STATE TREASURER**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. AID TO SUBDIVISIONS		
AID TO COUNTY	306,182	306,182
VETERANS' OFFICES		
AID PLANNING DISTRICTS	1,556,253	1,556,253
AID TO FIRE DISTRICTS	16,496,453	16,496,453
AID - LOCAL GOVERNMENT FUND	291,329,754	291,329,754
RURAL COUNTY	12,000,000	12,000,000
STABILIZATION FUND		
TOTAL I. AID TO SUBDIVISIONS	321,688,642	321,688,642
II. AID TO SUBDIV-CATEGORICAL GRANTS CNTYS		
AID TO COUNTIES -	690,000	690,000
CLERKS OF COURT		
AID TO COUNTIES	690,000	690,000
- PROBATE JUDGES		
AID TO COUNTIES - SHERIFFS	690,000	690,000
AID TO COUNTIES -	345,000	345,000
REGISTER OF DEEDS		
AID TO COUNTIES - CORONERS	690,000	690,000
AID TO COUNTIES - MAGISTRATES	3,000,000	3,000,000
AID TO COUNTIES - AUDITORS	1,128,969	1,128,969
AID TO COUNTIES - TREASURERS	1,128,968	1,128,968
AID TO COUNTIES - LOCAL	1,600,000	1,600,000
CHILD FATALITY REVIEW TEAM		
TOTAL II. AID TO	9,962,937	9,962,937
SUBDIV-CATEGORICAL GRANTS CNTYS		
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,111,646	1,111,646
TOTAL III. EMPLOYEE BENEFITS	1,111,646	1,111,646
TOTAL AID TO SUBDIVISIONS	332,763,225	332,763,225
- STATE TREASURER		

**SECTION 115
X500-TAX RELIEF TRUST FUND**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. AID TO SUBDIVISIONS		
HOMESTEAD EXEMPTION REIMB-65YRS/DISABLED	244,075,213	
HOMESTEAD EXEMPTION-DIST TO SCHOOL DISTRICTS	249,069,750	
MANUFACTURERS' DEPRECIATION REIMBURSEMENT	101,310,426	
MANUFACTURING EXEMPTION OF ASSESSED VALUE	165,802,529	
MERCHANTS' INVENTORY TAX EXEMPTION	40,557,257	
TOTAL I. AID TO SUBDIVISIONS	800,815,175	
TOTAL TAX RELIEF TRUST FUND	800,815,175	

RECAPITULATION

		2024-2025	
		TOTAL FUNDS	GENERAL FUNDS
1	DEPARTMENT OF EDUCATION	8,226,389,570	4,222,678,836
3	LOTTERY EXPENDITURE ACCOUNT	560,665,453	
4	EDUCATION OVERSIGHT COMMITTEE	2,187,264	
5	WIL LOU GRAY OPPORTUNITY SCHOOL	10,186,273	8,960,952
6	SCHOOL FOR THE DEAF AND THE BLIND	32,614,612	19,105,157
7	GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE	10,206,956	9,069,682
8	EDUCATIONAL TELEVISION COMMISSION	42,539,971	10,124,971
9	GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES	12,134,609	11,129,838
10	GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS	18,556,116	17,309,616
11	COMMISSION ON HIGHER EDUCATION	48,407,065	41,248,145
12	HIGHER EDUCATION TUITION GRANTS COMMISSION	44,502,340	28,252,340
13	THE CITADEL	191,568,260	27,166,336
14	CLEMSON UNIVERSITY - EDUCATION & GENERAL	1,780,048,652	193,349,463
15	UNIVERSITY OF CHARLESTON	297,613,414	55,050,648
16	COASTAL CAROLINA UNIVERSITY	293,401,652	33,991,521
17	FRANCIS MARION UNIVERSITY	100,512,865	34,855,402
18	LANDER UNIVERSITY	118,026,775	23,580,250
19	SOUTH CAROLINA STATE UNIVERSITY	152,649,597	30,593,550
20A	UNIVERSITY OF SOUTH CAROLINA	1,578,817,201	284,684,227
20B	USC - AIKEN CAMPUS	77,949,318	23,991,956
20C	USC - UPSTATE	121,706,076	34,379,096
20D	USC - BEAUFORT CAMPUS	50,823,094	15,538,168
20E	USC - LANCASTER CAMPUS	28,532,704	10,358,203
20F	USC - SALKEHATCHIE CAMPUS	18,161,313	5,907,314
20G	USC - SUMTER CAMPUS	23,415,541	9,789,438

RECAPITULATION

		2024-2025	
		TOTAL FUNDS	GENERAL FUNDS
20H	USC - UNION CAMPUS	14,782,326	6,193,013
21	WINTHROP UNIVERSITY	188,755,997	36,241,942
23	MEDICAL UNIVERSITY OF SOUTH CAROLINA	952,335,947	147,543,318
24	AREA HEALTH EDUCATION CONSORTIUM	17,149,424	13,495,797
25	STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION	795,267,642	240,522,776
26	DEPARTMENT OF ARCHIVES & HISTORY	8,539,320	6,347,579
27	STATE LIBRARY	25,451,214	22,483,068
28	ARTS COMMISSION	11,493,044	10,008,696
29	STATE MUSEUM COMMISSION	10,534,088	7,434,088
30	CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	1,747,621	1,328,369
31	DEPARTMENT OF PUBLIC HEALTH	530,226,002	127,935,963
32	DEPARTMENT OF VOCATIONAL REHABILITATION	187,752,401	19,799,293
33	DEPARTMENT OF HEALTH & HUMAN SERVICES	11,673,472,818	2,178,327,876
35	DEPARTMENT OF MENTAL HEALTH	569,108,075	306,168,286
36	DEPARTMENT OF DISABILITIES & SPECIAL NEEDS	513,316,673	134,922,679
37	DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES	99,573,527	19,627,076
38	DEPARTMENT OF SOCIAL SERVICES	934,918,371	316,109,514
39	COMMISSION FOR THE BLIND	57,951,387	6,843,396
40	DEPARTMENT ON AGING	59,489,331	22,533,735
41	DEPARTMENT OF CHILDREN'S ADVOCACY	22,985,315	11,505,947
42	HOUSING FINANCE & DEVELOPMENT AUTHORITY	258,160,000	
43	FORESTRY COMMISSION	53,234,159	32,891,886
44	DEPARTMENT OF AGRICULTURE	50,936,385	25,442,815

RECAPITULATION

		2024-2025	
		TOTAL FUNDS	GENERAL FUNDS
45	CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES	116,334,710	65,564,142
46	SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES	14,418,917	8,918,522
47	DEPARTMENT OF NATURAL RESOURCES	172,690,154	73,727,264
48	SEA GRANT CONSORTIUM	6,280,953	1,280,953
49	DEPARTMENT OF PARKS, RECREATION & TOURISM	147,609,290	59,048,585
50	DEPARTMENT OF COMMERCE	141,329,347	66,951,832
51	JOBS-ECONOMIC DEVELOPMENT AUTHORITY	1,041,150	
52	PATRIOTS POINT DEVELOPMENT AUTHORITY	15,000,000	
53	SC CONSERVATION BANK	31,260,315	16,260,315
54	RURAL INFRASTRUCTURE AUTHORITY	59,336,366	36,202,666
55	DEPARTMENT OF ENVIRONMENTAL SERVICES	200,310,049	82,413,107
57	JUDICIAL DEPARTMENT	125,505,208	102,546,815
58	ADMINISTRATIVE LAW COURT	6,794,507	5,138,521
59	ATTORNEY GENERAL'S OFFICE	116,081,250	29,312,685
60	PROSECUTION COORDINATION COMMISSION	56,392,929	47,712,346
61	COMMISSION ON INDIGENT DEFENSE	66,316,233	50,019,361
62	GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION	148,137,395	95,989,350
63	DEPARTMENT OF PUBLIC SAFETY	270,122,555	178,037,038
64	LAW ENFORCEMENT TRAINING COUNCIL	18,888,155	10,400,973
65	DEPARTMENT OF CORRECTIONS	657,640,498	587,657,503
66	DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES	89,483,447	67,633,056
67	DEPARTMENT OF JUVENILE JUSTICE	186,531,169	162,538,470
70	HUMAN AFFAIRS COMMISSION	5,928,110	4,287,737

RECAPITULATION

		2024-2025	
		TOTAL FUNDS	GENERAL FUNDS
71	COMMISSION ON MINORITY AFFAIRS	3,360,904	3,099,090
72	PUBLIC SERVICE COMMISSION	7,399,739	1,317
73	OFFICE OF REGULATORY STAFF	22,711,537	3,125,422
74	WORKERS' COMPENSATION COMMISSION	11,547,558	5,939,713
75	STATE ACCIDENT FUND	13,026,063	
78	DEPARTMENT OF INSURANCE	22,560,471	7,729,717
79	STATE BOARD OF FINANCIAL INSTITUTIONS	6,970,405	
80	DEPARTMENT OF CONSUMER AFFAIRS	4,988,355	2,335,763
81	DEPARTMENT OF LABOR, LICENSING & REGULATION	69,890,399	11,320,895
82	DEPARTMENT OF MOTOR VEHICLES	135,999,429	118,551,833
83	DEPARTMENT OF EMPLOYMENT AND WORKFORCE	175,918,966	8,163,234
84	DEPARTMENT OF TRANSPORTATION	2,737,843,473	123,057,270
85	INFRASTRUCTURE BANK BOARD	126,239,870	
86	COUNTY TRANSPORTATION FUNDS	159,562,513	
87	DIVISION OF AERONAUTICS	20,537,631	2,558,764
91A	LEG DEPT - THE SENATE	24,477,031	24,002,031
91B	LEG DEPT - HOUSE OF REPRESENTATIVES	28,329,724	28,329,724
91C	LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL	7,181,550	6,881,550
91D	LEG DEPT - LEGISLATIVE SERVICES AGENCY	11,645,902	11,645,902
91E	LEG DEPT - LEGISLATIVE AUDIT COUNCIL	2,802,923	2,402,923
92A	GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE	4,571,064	4,571,064
92C	GOVERNOR'S OFFICE - MANSION AND GROUNDS	771,594	571,594
92D	OFFICE OF RESILIENCE	157,092,237	6,743,953
93	DEPARTMENT OF ADMINISTRATION	404,856,915	117,732,742

RECAPITULATION

		2024-2025	
		TOTAL FUNDS	GENERAL FUNDS
94	OFFICE OF INSPECTOR GENERAL	1,913,227	1,913,227
96	SECRETARY OF STATE'S OFFICE	4,804,674	1,568,202
97	COMPTROLLER GENERAL'S OFFICE	5,972,635	4,887,201
98	STATE TREASURER'S OFFICE	13,851,792	2,524,983
99	RETIREMENT SYSTEM INVESTMENT COMMISSION	16,503,000	
100	ADJUTANT GENERAL'S OFFICE	139,818,751	19,115,878
101	DEPARTMENT OF VETERANS' AFFAIRS	122,207,579	74,795,000
102	ELECTION COMMISSION	24,982,060	17,927,383
103	REVENUE & FISCAL AFFAIRS OFFICE	67,207,671	7,127,123
104	STATE FISCAL ACCOUNTABILITY AUTHORITY	28,259,178	1,941,916
105	SFAA - STATE AUDITOR'S OFFICE	9,954,144	6,874,505
106	STATEWIDE EMPLOYEE BENEFITS	176,799,694	176,799,694
107	CAPITAL RESERVE FUND	369,783,882	369,783,882
108	PUBLIC EMPLOYEE BENEFIT AUTHORITY	154,398,830	112,368,739
109	DEPARTMENT OF REVENUE	118,675,161	58,498,068
110	STATE ETHICS COMMISSION	2,663,919	2,146,411
111	PROCUREMENT REVIEW PANEL	199,793	197,259
112	DEBT SERVICE	143,914,766	143,914,766
113	AID TO SUBDIVISIONS - STATE TREASURER	332,763,225	332,763,225
115	TAX RELIEF TRUST FUND	800,815,175	
	GRAND TOTAL	40,228,005,874	
	STATE OF SOUTH CAROLINA		12,420,375,425
SOURCE OF FUNDS			
	APPROP GENERAL FUNDS	12,420,375,425	
	FEDERAL FUNDS	13,633,911,409	
	OTHER FUNDS	14,173,719,040	

RECAPITULATION

	<u>2024-2025</u>	
	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
GRAND TOTAL	40,228,005,874	