

FY 2014-14 Executive Budget

		2013-14 Appropriations (Actual)						2013-2014 Agency Request					
I. Administration													
	President	\$	110,219	\$	-	\$	-	\$	-	\$	-	\$	110,219
	Classified Positions	\$	1,120,680	\$	86,262	\$	-	\$	-	\$	-	\$	1,206,942
	Unclassified Positions	\$	-	\$	88,900	\$	-	\$	-	\$	-	\$	88,900
	Other Personal Services	\$	162,668	\$	14,111	\$	-	\$	-	\$	-	\$	176,779
	Other Operating	\$	3,497,586	\$	-	\$	-	\$	79,189	\$	3,576,775	\$	3,576,775
	Debt Principal	\$	110,000	\$	-	\$	-	\$	-	\$	-	\$	110,000
	Debt Interest	\$	10,855	\$	-	\$	-	\$	-	\$	-	\$	10,855
	S C Assoc For The Deaf	\$	138,256	\$	-	\$	-	\$	-	\$	-	\$	138,256
	Total	\$	5,150,264	\$	189,273	\$	-	\$	79,189	\$	5,418,726	\$	5,418,726
II. Education													
A. Deaf Education													
	Classified Positions	\$	112,702	\$	-	\$	-	\$	-	\$	-	\$	112,702
	Unclassified Positions	\$	218,900	\$	-	\$	-	\$	-	\$	-	\$	218,900
	Other Personal Services	\$	86,674	\$	-	\$	-	\$	-	\$	-	\$	86,674
	Other Operating	\$	333,990	\$	5,815	\$	-	\$	-	\$	-	\$	339,805
	Total	\$	752,266	\$	5,815	\$	-	\$	-	\$	-	\$	758,081
B. Blind Education													
	Classified Positions	\$	100,741	\$	-	\$	-	\$	-	\$	-	\$	100,741
	Unclassified Positions	\$	199,292	\$	-	\$	-	\$	-	\$	-	\$	199,292
	Other Personal Services	\$	87,649	\$	-	\$	-	\$	-	\$	-	\$	87,649
	Other Operating	\$	392,423	\$	4,305	\$	-	\$	-	\$	-	\$	396,728
	Aid to State Agencies	\$	50,000	\$	-	\$	-	\$	-	\$	-	\$	50,000
	Total	\$	830,105	\$	4,305	\$	-	\$	-	\$	-	\$	834,410
C. Multihandicapped Education													
	Classified Positions	\$	278,586	\$	-	\$	-	\$	-	\$	-	\$	278,586
	Unclassified Positions	\$	210,757	\$	-	\$	-	\$	-	\$	-	\$	210,757
	Other Personal Services	\$	39,810	\$	-	\$	-	\$	-	\$	-	\$	39,810
	Other Operating	\$	333,421	\$	4,879	\$	-	\$	-	\$	-	\$	338,300
	Total	\$	862,574	\$	4,879	\$	-	\$	-	\$	-	\$	867,453
III. Student Support Services													
	Classified Positions	\$	350,447	\$	763,784	\$	-	\$	-	\$	-	\$	1,114,231
	Unclassified Positions	\$	549,205	\$	231,253	\$	-	\$	-	\$	-	\$	780,458
	Other Personal Services	\$	115,633	\$	904,088	\$	-	\$	-	\$	-	\$	1,019,721
	Other Operating	\$	1,440,462	\$	1,795,690	\$	200,000	\$	-	\$	-	\$	3,436,152
	Total	\$	2,455,747	\$	3,694,815	\$	200,000	\$	-	\$	-	\$	6,350,562
IV. Residential Life													
	Classified Positions	\$	632,415	\$	-	\$	-	\$	-	\$	-	\$	632,415
	Unclassified Positions	\$	102,906	\$	-	\$	-	\$	-	\$	-	\$	102,906
	Other Personal Services	\$	1,055,409	\$	-	\$	-	\$	-	\$	-	\$	1,055,409
	Other Operating	\$	16,245	\$	47,652	\$	-	\$	-	\$	-	\$	63,897
	Total	\$	1,806,975	\$	47,652	\$	-	\$	-	\$	-	\$	1,854,627
V. Outreach Services													
	Classified Positions	\$	-	\$	791,915	\$	-	\$	182,260	\$	974,175	\$	974,175
	Unclassified Positions	\$	-	\$	906,045	\$	-	\$	173,112	\$	1,079,157	\$	1,079,157
	Other Personal Services	\$	-	\$	268,135	\$	-	\$	-	\$	268,135	\$	268,135
	Other Operating	\$	-	\$	844,693	\$	-	\$	583,612	\$	1,428,305	\$	1,428,305
	Total	\$	-	\$	2,810,788	\$	-	\$	938,984	\$	3,749,772	\$	3,749,772
VI. Physical Support													
	Classified Positions	\$	262,700	\$	-	\$	-	\$	-	\$	-	\$	262,700
	Other Personal Services	\$	226,780	\$	-	\$	-	\$	-	\$	-	\$	226,780
	Other Operating	\$	703,176	\$	233,920	\$	-	\$	-	\$	-	\$	937,096
	Total	\$	1,192,656	\$	233,920	\$	-	\$	-	\$	-	\$	1,426,576
VII. Employee Benefits													
	Employer Contributions	\$	2,241,669	\$	1,129,008	\$	-	\$	120,827	\$	3,491,504	\$	3,491,504
	Total	\$	2,241,669	\$	1,129,008	\$	-	\$	120,827	\$	3,491,504	\$	3,491,504
VIII. Non-recurring Appropriations													
	Early Childhood Center	\$	2,135,000	\$	-	\$	-	\$	-	\$	-	\$	-
	Deferred Maintenance	\$	865,000	\$	-	\$	-	\$	-	\$	-	\$	-
	P 90.20 Robertson Hall Constriction	\$	1,477,550	\$	-	\$	-	\$	-	\$	-	\$	-
	Total	\$	4,477,550	\$	-	\$	-	\$	-	\$	-	\$	-
Agency Total		\$	19,769,806	\$	8,120,455	\$	200,000	\$	1,139,000	\$	29,229,261	\$	24,751,711

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			Adjustments								
I. Administration	President	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Unclassified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Debt Principal	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Debt Interest	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	S C Assoc For The Deaf	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
II. Education	A. Deaf Education										
	Classified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Unclassified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	B. Blind Education										
	Classified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Unclassified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Aid to State Agencies	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	C. Multihandicapped Education										
	Classified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Unclassified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
III. Student Support Services	Classified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Unclassified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
IV. Residential Life	Classified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Unclassified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%
V. Outreach Services	Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Unclassified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Total	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--
VI. Physical Support	Classified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
VII. Employee Benefits	Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
VIII. Non-recurring Appropriations	Early Childhood Center		0.0%		--		--		--	\$ -	0.0%
	Deferred Maintenance		0.0%		--		--		--	\$ -	0.0%
	P 90.20 Robertson Hall Constriction		0.0%		--		--		--	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
Agency Total		\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%