

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Agency Request				
		GF	eOF	roF	FF	Total	GF	eOF	roF	FF	Total
I. Superintendent of Education											
	Superintendent of Education	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007
	Classified Positions	\$ 1,054,777	\$ -	\$ -	\$ 243,779	\$ 1,328,556	\$ 1,054,061	\$ -	\$ -	\$ -	\$ 1,054,061
	Unclassified Positions	\$ 194,337	\$ -	\$ -	\$ -	\$ 194,337	\$ 195,967	\$ -	\$ -	\$ -	\$ 195,967
	Other Personal Services	\$ -	\$ -	\$ -	\$ 66,800	\$ 66,800	\$ -	\$ -	\$ -	\$ -	\$ 66,800
	Other Operating	\$ 151,175	\$ 268,000	\$ -	\$ 448,749	\$ 867,924	\$ 151,075	\$ 268,000	\$ -	\$ -	\$ 419,075
	Total	\$ 1,512,146	\$ 268,000	\$ -	\$ 761,322	\$ 2,541,468	\$ 1,502,960	\$ 268,000	\$ -	\$ -	\$ 1,770,960
II. Board of Education											
	Other Personal Services	\$ 4,787	\$ -	\$ -	\$ -	\$ 4,787	\$ 4,787	\$ -	\$ -	\$ -	\$ 4,787
	Other Operating	\$ 53,247	\$ -	\$ -	\$ -	\$ 53,247	\$ 53,247	\$ -	\$ -	\$ -	\$ 53,247
	Total	\$ 58,034	\$ -	\$ -	\$ -	\$ 58,034	\$ 58,034	\$ -	\$ -	\$ -	\$ 58,034
IV. Accountability											
A. Operations											
	Classified Positions	\$ 2,126,848	\$ -	\$ -	\$ 4,534,189	\$ 6,661,037	\$ 2,180,853	\$ -	\$ -	\$ -	\$ 2,180,853
	Other Personal Services	\$ 15,709	\$ 23,963	\$ -	\$ 434,080	\$ 473,752	\$ 15,709	\$ 23,963	\$ -	\$ -	\$ 39,672
	Other Operating	\$ 210,254	\$ 728,200	\$ -	\$ 17,081,519	\$ 18,040,973	\$ 210,254	\$ 728,200	\$ -	\$ -	\$ 938,454
	Total	\$ 2,352,811	\$ 752,163	\$ -	\$ 22,049,788	\$ 25,154,741	\$ 2,406,816	\$ 752,163	\$ -	\$ -	\$ 3,158,967
B. Education Acct. Act											
	Classified Positions	\$ 229,559	\$ -	\$ -	\$ -	\$ 229,559	\$ 236,548	\$ -	\$ -	\$ -	\$ 236,548
	Other Operating	\$ 54,811	\$ -	\$ -	\$ -	\$ 54,811	\$ 54,811	\$ -	\$ -	\$ -	\$ 54,811
	Total	\$ 284,370	\$ -	\$ -	\$ -	\$ 284,370	\$ 291,359	\$ -	\$ -	\$ -	\$ 291,359
VI. Chief of Information Office											
	Classified Positions	\$ 1,577,262	\$ 30,000	\$ -	\$ -	\$ 1,607,262	\$ 1,624,800	\$ 30,000	\$ -	\$ -	\$ 1,654,800
	Other Operating	\$ 350,000	\$ 5,000	\$ -	\$ -	\$ 355,000	\$ 350,000	\$ 5,000	\$ -	\$ -	\$ 355,000
	Total	\$ 1,927,262	\$ 35,000	\$ -	\$ -	\$ 1,962,262	\$ 1,974,800	\$ 35,000	\$ -	\$ -	\$ 2,009,800
VIII. School Effectiveness											
	Classified Positions	\$ 3,015,737	\$ -	\$ -	\$ 821,065	\$ 3,836,802	\$ 3,106,209	\$ -	\$ -	\$ -	\$ 3,106,209
	Other Personal Services	\$ 469,751	\$ -	\$ -	\$ 422,404	\$ 892,155	\$ 469,751	\$ -	\$ -	\$ -	\$ 469,751
	Other Operating	\$ 851,246	\$ 400,000	\$ -	\$ 7,310,130	\$ 8,561,476	\$ 851,246	\$ 400,000	\$ -	\$ -	\$ 1,251,246
	Total	\$ 4,336,734	\$ 400,000	\$ -	\$ 8,153,599	\$ 12,390,433	\$ 4,427,206	\$ 400,000	\$ -	\$ -	\$ 4,827,206
IX. Chief Finance Office											
A. Finance and Operations											
	Classified Positions	\$ 1,167,111	\$ 453,273	\$ -	\$ 112,357	\$ 1,732,741	\$ 1,233,024	\$ 453,273	\$ -	\$ -	\$ 1,686,297
	Other Personal Services	\$ 4,201	\$ 40,000	\$ -	\$ -	\$ 44,201	\$ 4,201	\$ 40,000	\$ -	\$ -	\$ 44,201
	Other Operating	\$ 443,605	\$ 350,000	\$ -	\$ 9,067	\$ 802,672	\$ 443,605	\$ 350,000	\$ -	\$ -	\$ 793,605
	Aid Entites	\$ 5,617	\$ -	\$ -	\$ -	\$ 5,617	\$ 5,617	\$ -	\$ -	\$ -	\$ 5,617
	Total	\$ 1,650,534	\$ 843,273	\$ -	\$ 121,424	\$ 2,515,231	\$ 1,688,447	\$ 843,273	\$ -	\$ -	\$ 2,531,720
B. Instructional Materials											
	Classified Positions	\$ -	\$ 181,064	\$ -	\$ -	\$ 181,064	\$ -	\$ 181,064	\$ -	\$ -	\$ 181,064
	Other Personal Services	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
	Other Operating	\$ -	\$ 1,336,236	\$ -	\$ -	\$ 1,336,236	\$ -	\$ 1,336,236	\$ -	\$ -	\$ 1,336,236
	Total	\$ -	\$ 1,547,300	\$ -	\$ -	\$ 1,527,300	\$ -	\$ 1,547,300	\$ -	\$ -	\$ 1,547,300
X. Operations and Support											
A. Support Operations											
	Classified Positions	\$ 3,344,739	\$ 317,138	\$ -	\$ 1,092,111	\$ 4,753,978	\$ 3,445,081	\$ 317,138	\$ -	\$ -	\$ 3,762,219
	Other Personal Services	\$ 634	\$ 427,047	\$ -	\$ 1,450,944	\$ 1,878,625	\$ 634	\$ 427,047	\$ -	\$ -	\$ 1,450,944
	Other Operating	\$ 1,188,609	\$ 1,577,233	\$ -	\$ 4,384,487	\$ 7,150,333	\$ 1,188,609	\$ 1,577,233	\$ -	\$ -	\$ 2,765,842
	Aid to School Districts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 4,533,982	\$ 3,314,420	\$ -	\$ 6,927,542	\$ 12,732,858	\$ 4,633,924	\$ 3,314,420	\$ -	\$ -	\$ 7,948,344
B. Bus Shops											
	Classified Positions	\$ 10,912,205	\$ 5,000,000	\$ -	\$ -	\$ 15,912,205	\$ 11,236,571	\$ 5,000,000	\$ -	\$ -	\$ 16,236,571
	Other Personal Services	\$ 38,102	\$ 387,522	\$ -	\$ -	\$ 425,624	\$ 38,102	\$ 387,522	\$ -	\$ -	\$ 425,624
	Other Operating	\$ 33,316,183	\$ 6,675,000	\$ -	\$ -	\$ 39,991,183	\$ 31,579,308	\$ 6,675,000	\$ -	\$ -	\$ 38,254,308
	Bus Driver's Workers Comp	\$ 2,986,195	\$ -	\$ -	\$ -	\$ 2,986,195	\$ 2,986,195	\$ -	\$ -	\$ -	\$ 2,986,195
	Aid Sch-Drivers Salaries	\$ 35,178,181	\$ -	\$ -	\$ -	\$ 35,178,181	\$ 36,233,618	\$ -	\$ -	\$ -	\$ 36,233,618
	Aid Sch-Contract Drivers	\$ 288,393	\$ -	\$ -	\$ -	\$ 288,393	\$ 288,393	\$ -	\$ -	\$ -	\$ 288,393
	Aid Sch-Drivers	\$ 125,865	\$ -	\$ -	\$ -	\$ 125,865	\$ 125,865	\$ -	\$ -	\$ -	\$ 125,865
	Aid St Agencies	\$ 89,761	\$ -	\$ -	\$ -	\$ 89,761	\$ 89,761	\$ -	\$ -	\$ -	\$ 89,761
	Total	\$ 82,344,862	\$ 12,062,522	\$ -	\$ -	\$ 94,407,384	\$ 82,644,894	\$ 12,062,522	\$ -	\$ -	\$ 94,707,416
C. Buses											
	EAA Transportation	\$ 3,153,136	\$ -	\$ -	\$ -	\$ 3,153,136	\$ 3,153,136	\$ -	\$ -	\$ -	\$ 3,153,136
	EEDA Transportation	\$ 608,657	\$ -	\$ -	\$ -	\$ 608,657	\$ 608,657	\$ -	\$ -	\$ -	\$ 608,657
	Bus Purchases	\$ 15,508	\$ -	\$ -	\$ -	\$ 15,508	\$ 15,508	\$ -	\$ -	\$ -	\$ 15,508
	Total	\$ 3,777,299	\$ -	\$ -	\$ -	\$ 3,777,299	\$ 3,777,299	\$ -	\$ -	\$ -	\$ 3,777,299
XI. SC Public Charter School District											
	Charter School District	\$ 30,343,146	\$ -	\$ -	\$ -	\$ 30,343,146	\$ 33,843,146	\$ -	\$ -	\$ -	\$ 33,843,146
XII. Education Improvement Act											
A. Standards, Teaching, Learning, Accountability											
	1. Student Learning	\$ -	\$ -	\$ 58,629	\$ -	\$ 58,629	\$ -	\$ -	\$ 58,629	\$ -	\$ 58,629
	Classified Positions	\$ -	\$ -	\$ 136,739	\$ -	\$ 136,739	\$ -	\$ -	\$ 136,739	\$ -	\$ 136,739
	Other Operating	\$ -	\$ -	\$ 26,828,246	\$ -	\$ 26,828,246	\$ -	\$ -	\$ 26,828,246	\$ -	\$ 26,828,246
	Aid to Districts	\$ -	\$ -	\$ 37,736,600	\$ -	\$ 37,736,600	\$ -	\$ -	\$ 37,736,600	\$ -	\$ 37,736,600
	Student Health Nurses	\$ -	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000	\$ -	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000
	Tech Prep	\$ -	\$ -	\$ 3,021,348	\$ -	\$ 3,021,348	\$ -	\$ -	\$ 3,021,348	\$ -	\$ 3,021,348
	Modernize Vocational Equip	\$ -	\$ -	\$ 6,359,609	\$ -	\$ 6,359,609	\$ -	\$ -	\$ 6,359,609	\$ -	\$ 6,359,609
	Aid Bldg Imp-Act Curr	\$ -	\$ -	\$ 1,187,571	\$ -	\$ 1,187,571	\$ -	\$ -	\$ 1,187,571	\$ -	\$ 1,187,571
	Adult Education	\$ -	\$ -	\$ 13,573,736	\$ -	\$ 13,573,736	\$ -	\$ -	\$ 13,573,736	\$ -	\$ 13,573,736
	Student At Risk	\$ -	\$ -	\$ 136,163,204	\$ -	\$ 136,163,204	\$ -	\$ -	\$ 136,163,204	\$ -	\$ 136,163,204
	High Schools That Work	\$ -	\$ -	\$ 2,146,489	\$ -	\$ 2,146,489	\$ -	\$ -	\$ 2,146,489	\$ -	\$ 2,146,489
	EBLA	\$ -	\$ -	\$ 7,315,832	\$ -	\$ 7,315,832	\$ -	\$ -	\$ 7,315,832	\$ -	\$ 7,315,832
	Total	\$ -	\$ -	\$ 240,528,013	\$ -	\$ 240,528,013	\$ -	\$ -	\$ 238,181,514	\$ -	\$ 238,181,514
	2. Student Learning	\$ -	\$ -	\$ 488,518	\$ -	\$ 488,518	\$ -	\$ -	\$ 488,518	\$ -	\$ 488,518
	Classified Positions	\$ -	\$ -	\$ 332,948	\$ -	\$ 332,948	\$ -	\$ -	\$ 332,948	\$ -	\$ 332,948
	Other Operating	\$ -	\$ -	\$ 24,781,400	\$ -	\$ 24,781,400	\$ -	\$ -	\$ 24,781,400	\$ -	\$ 24,781,400
	Assessment/Testing	\$ -	\$ -	\$ 25,582,866	\$ -	\$ 25,582,866	\$ -	\$ -	\$ 25,582,866	\$ -	\$ 25,582,866
	Total	\$ -	\$ -	\$ 488,518	\$ -	\$ 488,518	\$ -	\$ -	\$ 488,518	\$ -	\$ 488,518
	3. Curriculum & Standards	\$ -	\$ -	\$ 126,232	\$ -	\$ 126,232	\$ -	\$ -	\$ 126,232	\$ -	\$ 126,232
	Classified Positions	\$ -	\$ -	\$ 4,736	\$ -	\$ 4,736	\$ -	\$ -	\$ 4,736	\$ -	\$ 4,736
	Other Personal Services	\$ -	\$ -	\$ 41,987	\$ -	\$ 41,987	\$ -	\$ -	\$ 41,987	\$ -	\$ 41,987
	Other Operating	\$ -	\$ -	\$ 6,542,052	\$ -	\$ 6,542,052	\$ -	\$ -	\$ 6,542,052	\$ -	\$ 6,542,052
	Reading	\$ -	\$ -	\$ 20,922,839	\$ -	\$ 20,922,839	\$ -	\$ -	\$ 20,922,839	\$ -	\$ 20,922,839
	Instructional Materials	\$ -	\$ -	\$ 13,727,331	\$ -	\$ 13,727,331	\$ -	\$ -	\$ 13,727,331	\$ -	\$ 13,727,331
	Instructional Materials N/R	\$ -	\$ -	\$ 41,365,177	\$ -	\$ 41,365,177	\$ -	\$ -	\$ 41,365,177	\$ -	\$ 41,365,177
	Total	\$ -	\$ -	\$ 126,232	\$ -	\$ 126,232	\$ -	\$ -	\$ 126,232	\$ -	\$ 126,232
	4. Assist Intervention & Reward	\$ -	\$ -	\$ 1,236,436	\$ -	\$ 1,236,436	\$ -	\$ -	\$ 1,236,436	\$ -	\$ 1,236,436
	Classified Positions	\$ -	\$ -	\$ 1,174,752	\$ -	\$ 1,174,752	\$ -	\$ -	\$ 1,174,752	\$ -	\$ 1,174,752
	Other Operating	\$ -	\$ -	\$ 5,250,000	\$ -	\$ 5,250,000	\$ -	\$ -	\$ 5,250,000	\$ -	\$ 5,250,000
	EBLA - Technical Assistance	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000
	Power Schools/Data Collection	\$ -	\$ -	\$ 12,661,188	\$ -	\$ 12,661,188	\$ -	\$ -	\$ 12,661,188	\$ -	\$ 12,661,188
	Total	\$ -									

Funded Program Name	Line	2012-2013 Appropriations (Actual)				2013-2014 Agency Request				
		GF	eOF	POF	FF	Total	GF	eOF	POF	FF
F. Partnerships	Applied Sciences - Technology	\$ -	\$ -	\$ 10,171,826	\$ -	\$ 10,171,826	\$ -	\$ -	\$ 10,171,826	\$ -
	Employer Contributions	\$ -	\$ -	\$ 1,064,221	\$ -	\$ 1,064,221	\$ -	\$ -	\$ 1,064,221	\$ -
	Total	\$ -	\$ -	\$ 11,701,249	\$ -	\$ 11,701,249	\$ -	\$ -	\$ 11,701,249	\$ -
F. Partnerships	2 Other Agencies & Entities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Teacher Pay (F30)	\$ -	\$ -	\$ 209,381	\$ -	\$ 209,381	\$ -	\$ -	\$ 209,381	\$ -
F. Partnerships	Virtual Improvement Network (H27)	\$ -	\$ -	\$ 182,761	\$ -	\$ 182,761	\$ -	\$ -	\$ 182,761	\$ -
	Education Oversight Comm (H68)	\$ -	\$ -	\$ 1,193,242	\$ -	\$ 1,193,242	\$ -	\$ -	\$ 1,193,242	\$ -
F. Partnerships	Sc Geographic Alliance (H27)	\$ -	\$ -	\$ 155,889	\$ -	\$ 155,889	\$ -	\$ -	\$ 155,889	\$ -
	Science Plus	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -
F. Partnerships	Gov School AmbAmm (H71)	\$ -	\$ -	\$ 826,185	\$ -	\$ 826,185	\$ -	\$ -	\$ 826,185	\$ -
	Will Lou Gray (H71)	\$ -	\$ -	\$ 805,294	\$ -	\$ 805,294	\$ -	\$ -	\$ 805,294	\$ -
F. Partnerships	School for Deaf and Blind (H75)	\$ -	\$ -	\$ 7,176,110	\$ -	\$ 7,176,110	\$ -	\$ -	\$ 7,176,110	\$ -
	Drab & Spec. Need (U18)	\$ -	\$ -	\$ 813,853	\$ -	\$ 813,853	\$ -	\$ -	\$ 813,853	\$ -
F. Partnerships	John & Jo Howe (L12)	\$ -	\$ -	\$ 417,734	\$ -	\$ 417,734	\$ -	\$ -	\$ 417,734	\$ -
	School Improvement Council	\$ -	\$ -	\$ 127,303	\$ -	\$ 127,303	\$ -	\$ -	\$ 127,303	\$ -
F. Partnerships	Clem Acad Educ Tch	\$ -	\$ -	\$ 758,627	\$ -	\$ 758,627	\$ -	\$ -	\$ 758,627	\$ -
	Centers of Excellence (H03)	\$ -	\$ -	\$ 887,526	\$ -	\$ 887,526	\$ -	\$ -	\$ 887,526	\$ -
F. Partnerships	Teacher Recruits (H03)	\$ -	\$ -	\$ 4,243,527	\$ -	\$ 4,243,527	\$ -	\$ -	\$ 4,243,527	\$ -
	Chr Ed Rec Ret&Adv	\$ -	\$ -	\$ 31,680	\$ -	\$ 31,680	\$ -	\$ -	\$ 31,680	\$ -
F. Partnerships	Teacher Loan Repayment (E16)	\$ -	\$ -	\$ 4,000,722	\$ -	\$ 4,000,722	\$ -	\$ -	\$ 4,000,722	\$ -
	Gov Sch For Math&Sci	\$ -	\$ -	\$ 416,784	\$ -	\$ 416,784	\$ -	\$ -	\$ 416,784	\$ -
F. Partnerships	Science South	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -
	STEM Centers SC	\$ -	\$ -	\$ 1,750,000	\$ -	\$ 1,750,000	\$ -	\$ -	\$ 1,750,000	\$ -
F. Partnerships	Teach for America SC	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -
	ETV - K-12 Public Education (H 67)	\$ -	\$ -	\$ 2,828,281	\$ -	\$ 2,828,281	\$ -	\$ -	\$ 2,828,281	\$ -
F. Partnerships	ETV - Infrastructure (H67)	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -
	Youth Challenge	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -
	Total	\$ -	\$ -	\$ 32,077,679	\$ -	\$ 32,077,679	\$ -	\$ -	\$ 31,738,049	\$ -
G. Transportation	Other Operatio	\$ -	\$ -	\$ 17,462,672	\$ -	\$ 17,462,672	\$ -	\$ -	\$ 17,462,672	\$ -
	Non-Recurring Transportation	\$ -	\$ -	\$ 2,242,483	\$ -	\$ 2,242,483	\$ -	\$ -	\$ 2,242,483	\$ -
	Total	\$ -	\$ -	\$ 19,705,155	\$ -	\$ 19,705,155	\$ -	\$ -	\$ 19,705,155	\$ -
XIII. Governors Sch Science & Math										
A. Aid to School Districts	Classified Positions	\$ 1,173,826	\$ -	\$ -	\$ -	\$ 1,173,826	\$ 1,264,826	\$ -	\$ -	\$ -
	Unclassified Positions	\$ 3,101,794	\$ 110,000	\$ -	\$ -	\$ 3,211,794	\$ 3,126,794	\$ 110,000	\$ -	\$ -
A. Aid to School Districts	Other Personal Services	\$ 68,600	\$ 102,500	\$ -	\$ -	\$ 171,100	\$ 68,600	\$ 102,500	\$ -	\$ -
	Other Operatio	\$ 2,878,985	\$ 479,000	\$ -	\$ -	\$ 3,357,985	\$ 2,878,985	\$ 479,000	\$ -	\$ -
A. Aid to School Districts	Alloc to Other Entities	\$ -	\$ 13,200	\$ -	\$ -	\$ 13,200	\$ -	\$ 13,200	\$ -	\$ -
	Employer Contributions	\$ 1,269,516	\$ 41,000	\$ -	\$ -	\$ 1,310,516	\$ 1,304,542	\$ 81,800	\$ -	\$ -
	Total	\$ 8,492,723	\$ 746,500	\$ -	\$ -	\$ 9,239,223	\$ 6,646,847	\$ 746,500	\$ -	\$ -
B. Special Allocations	Allocation to School Districts	\$ -	\$ 2,803,600	\$ -	\$ 805,576,665	\$ 808,180,265	\$ -	\$ 2,803,600	\$ -	\$ 805,576,665
	Allocation to State Agencies	\$ -	\$ 41,000	\$ -	\$ 14,556,340	\$ 14,597,340	\$ -	\$ 41,000	\$ -	\$ 14,556,340
B. Special Allocations	Allocation to Entities	\$ -	\$ 90,000	\$ -	\$ 13,470,038	\$ 13,560,038	\$ -	\$ 90,000	\$ -	\$ 13,470,038
	Employer Contributions	\$ 553,536,268	\$ -	\$ -	\$ -	\$ 553,536,268	\$ 556,790,669	\$ -	\$ -	\$ -
B. Special Allocations	Education Finance Act	\$ 1,262,135,590	\$ -	\$ -	\$ -	\$ 1,262,135,590	\$ 1,278,487,688	\$ -	\$ -	\$ -
	Lunch Program	\$ 25,800	\$ -	\$ -	\$ -	\$ 25,800	\$ 25,800	\$ -	\$ -	\$ -
B. Special Allocations	Student Health and Fitness	\$ 20,287,502	\$ -	\$ -	\$ -	\$ 20,287,502	\$ 20,287,502	\$ -	\$ -	\$ -
	Aid to School Districts	\$ 89,839	\$ -	\$ -	\$ -	\$ 89,839	\$ 89,839	\$ -	\$ -	\$ -
B. Special Allocations	Retiree Insurance	\$ 136,796,735	\$ -	\$ -	\$ -	\$ 136,796,735	\$ 136,796,735	\$ -	\$ -	\$ -
	Guidance/Career Specialists	\$ 21,362,113	\$ -	\$ -	\$ -	\$ 21,362,113	\$ 21,362,113	\$ -	\$ -	\$ -
B. Special Allocations	Modernize Vocational Equipment	\$ 222,787	\$ -	\$ -	\$ -	\$ 222,787	\$ 222,787	\$ -	\$ -	\$ -
	Total	\$ 1,994,566,944	\$ 2,734,600	\$ -	\$ 833,603,043	\$ 2,830,904,267	\$ 2,014,153,343	\$ 2,734,600	\$ -	\$ 833,603,043
C. Other Allocations	Council on the Holocaust	\$ 54,264	\$ -	\$ -	\$ -	\$ 54,264	\$ 54,264	\$ -	\$ -	\$ -
	Archibald Rutledge Scholarships	\$ 10,478	\$ -	\$ -	\$ -	\$ 10,478	\$ 10,478	\$ -	\$ -	\$ -
C. Other Allocations	Profoundly Ment. Hand. Stu	\$ 85,286	\$ -	\$ -	\$ -	\$ 85,286	\$ 85,286	\$ -	\$ -	\$ -
	Aid Sch-Sch State-Fel	\$ 108,736	\$ -	\$ -	\$ -	\$ 108,736	\$ 108,736	\$ -	\$ -	\$ -
C. Other Allocations	Career Changers - Student Loans	\$ 1,085,125	\$ -	\$ -	\$ -	\$ 1,085,125	\$ 1,085,125	\$ -	\$ -	\$ -
	Vocational Education (H71)	\$ 39,978	\$ -	\$ -	\$ -	\$ 39,978	\$ 39,978	\$ -	\$ -	\$ -
C. Other Allocations	Archives and History (H79)	\$ 22,377	\$ -	\$ -	\$ -	\$ 22,377	\$ 22,377	\$ -	\$ -	\$ -
	Status Offender (L12)	\$ 346,473	\$ -	\$ -	\$ -	\$ 346,473	\$ 346,473	\$ -	\$ -	\$ -
	Total	\$ 1,732,717	\$ -	\$ -	\$ -	\$ 1,732,717	\$ 1,732,717	\$ -	\$ -	\$ -
XV. Gov Schl For Arts & Humanities										
A. Aid to School Districts	Classified Positions	\$ 1,701,103	\$ 65,000	\$ -	\$ -	\$ 1,766,103	\$ 1,752,136	\$ 65,000	\$ -	\$ -
	Unclassified Positions	\$ 2,378,900	\$ 69,000	\$ -	\$ -	\$ 2,447,900	\$ 2,449,956	\$ 69,000	\$ -	\$ -
A. Aid to School Districts	Other Personal Services	\$ 526,835	\$ 318,271	\$ -	\$ -	\$ 845,106	\$ 526,835	\$ 318,271	\$ -	\$ -
	Other Operatio	\$ 981,826	\$ 450,000	\$ -	\$ -	\$ 1,331,826	\$ 981,826	\$ 450,000	\$ -	\$ -
A. Aid to School Districts	Employer Contributions	\$ 1,493,088	\$ 102,500	\$ -	\$ -	\$ 1,595,588	\$ 1,520,993	\$ 102,500	\$ -	\$ -
	Total	\$ 6,591,452	\$ 1,004,771	\$ -	\$ -	\$ 7,596,223	\$ 7,231,748	\$ 1,004,771	\$ -	\$ -
XVII. First Steps to School Readiness										
A. First Steps	Classified Positions	\$ 606,320	\$ -	\$ -	\$ -	\$ 606,320	\$ 661,939	\$ -	\$ -	\$ -
	Unclassified Positions	\$ 118,000	\$ -	\$ -	\$ -	\$ 118,000	\$ 121,540	\$ -	\$ -	\$ -
A. First Steps	Other Personal Services	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
	Other Operatio	\$ 1,426,257	\$ -	\$ -	\$ -	\$ 1,426,257	\$ 1,426,257	\$ -	\$ -	\$ -
A. First Steps	CEDEP - Partnerships	\$ 11,262,214	\$ -	\$ 627,695	\$ -	\$ 11,889,909	\$ 11,889,909	\$ -	\$ -	\$ -
	Total	\$ 13,462,791	\$ -	\$ 627,695	\$ -	\$ 14,090,486	\$ 1,276,736	\$ -	\$ -	\$ -
B. Early Childhood Services	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ -
	Other Operatio	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 983,000	\$ 100,000	\$ 452,195	\$ -
B. Early Childhood Services	Local Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,262,214	\$ -	\$ 940,500	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,245,214	\$ 100,000	\$ 1,527,695	\$ -
C. BabyNet	Classified Positions	\$ 881,514	\$ -	\$ -	\$ 350,000	\$ 1,231,514	\$ 881,514	\$ 321,000	\$ -	\$ 373,000
	Other Personal Services	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 335,000	\$ -	\$ -
C. BabyNet	Other Operatio	\$ 487,112	\$ -	\$ -	\$ 5,602,000	\$ 6,089,112	\$ 487,112	\$ 844,000	\$ 800,000	\$ 3,102,000
	Total	\$ 1,468,626	\$ -	\$ -	\$ 5,952,000	\$ 7,420,626	\$ 1,468,626	\$ 1,000,000	\$ 900,000	\$ 3,475,000
D. CEDEP	Other Operatio	\$ 2,484,628	\$ -	\$ -	\$ -	\$ 2,484,628	\$ 2,326,828	\$ -	\$ 200,000	\$ -
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -
	Total	\$ 2,484,628	\$ -	\$ -	\$ -	\$ 2,484,628	\$ 2,484,628	\$ 200,000	\$ -	\$ -
E. Employee Benefits										
F. Employer Contributions	Employer Contributions	\$ 591,740	\$ -	\$ -	\$ 99,000	\$ 690,740	\$ 591,740	\$ -	\$ 40,500	\$ 99,000
	Total	\$ 591,740	\$ -	\$ -	\$ 99,000	\$ 690,740	\$ 591,740	\$ -	\$ 40,500	\$ 99,000
XVIII. Employee Benefits										
F. Employer Contributions	Employer Contributions	\$ 8,785,387	\$ 2,510,770	\$ -	\$ 2,702,047	\$ 13,998,204	\$ 8,948,249	\$ 2,510,770	\$ -	\$ 2,702,047
	Employee Pay Increase	\$ 2,299,493	\$ -	\$ -	\$ -	\$ 2,299,493	\$ 2,299,493	\$ -	\$ -	\$ -
	Total	\$ 11,083,880	\$ 2,510,770	\$ -	\$ 2,702,047	\$ 16,296,697	\$ 11,247,742	\$ 2,510,770	\$ -	\$ 2,702,047
Agency Total										
	Total	\$ 2,174,680,318	\$ 26,328,909	\$ 645,145,162	\$ 880,888,744	\$ 3,726,011,133	\$ 2,198,100,132	\$ 26,246,909	\$ 635,297,565	\$ 981,411,744
Nonrecurring Appropriations										
P 90 20 - IECA Contingency Reserve	P 90 20 - IECA Contingency Reserve	\$ 36,202,809	\$ -	\$ -	\$ -	\$ 36,202,809	\$ -	\$ -	\$ -	\$ -
	P 90 20 - Gov Sch AnstHum	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -
P 13-14 IECA Contingency Reserve	P 13-14 IECA Contingency Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,202,809	\$ -	\$ -	\$ -
	13-14 School Bus Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -
	Total	\$ 37,452,809	\$ -	\$ -	\$ -	\$ 37,452,809	\$ 48,202,809	\$ -	\$ -	\$ -
I. Lottery Expenditure Account										
Lottery Expenditures	Lottery Expenditures	\$ -	\$ -	\$ 272,335,117	\$ -	\$ 272,335,117	\$ -	\$ -	\$ 241,700,000	\$ -
	Unclaimed Prizes	\$ -	\$ -	\$ 12,400,000	\$ -	\$ 12,400,000	\$ -	\$ -	\$ 12,400,000	\$ -
	Total	\$ -	\$ -	\$ 284,735,117	\$ -	\$ 284,735,117	\$ -	\$ -	\$ 254,100,000	\$ -
Agency Total										
	Total	\$ -	\$ -	\$ 284,735,117	\$ -	\$ 284,735,117	\$ -	\$ -	\$ 254,100,000	\$ -
I. Administration										
Supintendent	Supintendent	\$ 73,897	\$ -	\$ -	\$ -	\$ 73,897	\$ 73,897	\$ -	\$ -	\$ -
	Classified Positions	\$ 179,263	\$ -	\$ -	\$ -					

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Agency Request				
		GF	eOF	ROF	FF	Total	GF	eOF	ROF	FF	Total
IV. Support Services	Other Operating	\$ 25,000	\$ 33,000	-	\$ -	\$ 58,000	\$ 25,000	\$ 33,000	-	\$ -	\$ 58,000
	Total	\$ 976,412	\$ 33,000	-	\$ -	\$ 1,009,412	\$ 1,026,412	\$ 33,000	-	\$ -	\$ 1,059,412
	Classified Positions	\$ 510,982	\$ 48,000	-	\$ 48,000	\$ 606,982	\$ 510,982	\$ 48,000	-	\$ 48,000	\$ 606,982
	Other Personal Services	\$ -	\$ 15,000	-	\$ 15,000	\$ 30,000	\$ -	\$ 15,000	-	\$ 15,000	\$ 30,000
	Other Operating	\$ 909,812	\$ 531,821	-	\$ 164,500	\$ 1,606,233	\$ 1,009,812	\$ 681,821	-	\$ 164,500	\$ 1,656,133
V. Employee Benefits	Total	\$ 1,420,894	\$ 594,821	-	\$ 227,500	\$ 2,243,215	\$ 1,520,894	\$ 744,821	-	\$ 227,500	\$ 2,493,215
	Employer Contributions	\$ 1,163,774	\$ 42,500	-	\$ 12,500	\$ 1,218,774	\$ 1,163,774	\$ 42,500	-	\$ 12,500	\$ 1,218,774
	Employee Pay Increase	\$ 102,330	\$ -	-	\$ -	\$ 102,330	\$ -	\$ -	-	\$ -	\$ -
	Total	\$ 1,266,104	\$ 42,500	-	\$ 12,500	\$ 1,321,104	\$ 1,163,774	\$ 42,500	-	\$ 12,500	\$ 1,218,774
	Agency Total	\$ 5,014,489	\$ 450,321	-	\$ 240,000	\$ 5,704,810	\$ 5,374,489	\$ 450,321	-	\$ 240,000	\$ 5,864,810
Nonrecurring Appropriations											
I. Administration	P 90 20 - Window Replacement	\$ 750,000	-	-	-	\$ 750,000	\$ -	\$ -	-	-	\$ -
	Total	\$ 750,000	-	-	-	\$ 750,000	\$ -	\$ -	-	-	\$ -
	President	\$ 103,008	\$ -	-	\$ -	\$ 103,008	\$ 103,008	\$ -	-	\$ -	\$ -
	Classified Positions	\$ 1,127,891	\$ 86,262	-	\$ -	\$ 1,214,153	\$ 1,127,891	\$ 86,262	-	\$ -	\$ -
	Other Personal Services	\$ 162,668	\$ 14,111	-	\$ -	\$ 176,779	\$ 162,668	\$ 14,111	-	\$ -	\$ -
II. Education	Other Operating	\$ 3,497,586	\$ -	-	\$ 79,189	\$ 3,576,775	\$ 3,497,586	\$ -	-	\$ 79,189	\$ 3,576,775
	Debt Principal	\$ 110,000	\$ -	-	\$ -	\$ 110,000	\$ 110,000	\$ -	-	\$ -	\$ -
	Debt Interest	\$ 10,855	\$ -	-	\$ -	\$ 10,855	\$ 10,855	\$ -	-	\$ -	\$ -
	S C Assoc For The Deaf	\$ 138,256	\$ -	-	\$ -	\$ 138,256	\$ 138,256	\$ -	-	\$ -	\$ -
	Total	\$ 5,150,264	\$ 189,273	-	\$ 79,189	\$ 5,418,726	\$ 5,150,264	\$ 189,273	-	\$ 79,189	\$ 5,339,726
A. Deaf Education	Classified Positions	\$ 112,702	\$ -	-	\$ -	\$ 112,702	\$ 112,702	\$ -	-	\$ -	\$ -
	Unclassified Positions	\$ 218,900	\$ -	-	\$ -	\$ 218,900	\$ 218,900	\$ -	-	\$ -	\$ -
	Other Personal Services	\$ 86,674	\$ -	-	\$ -	\$ 86,674	\$ 86,674	\$ -	-	\$ -	\$ -
	Other Operating	\$ 656	\$ 5,815	-	\$ 6,471	\$ 6,471	\$ 656	\$ 5,815	-	\$ 6,471	\$ 6,471
	Total	\$ 418,932	\$ 5,815	-	\$ -	\$ 424,747	\$ 418,932	\$ 5,815	-	\$ -	\$ 424,747
B. Blind Education	Classified Positions	\$ 100,741	\$ -	-	\$ -	\$ 100,741	\$ 100,741	\$ -	-	\$ -	\$ -
	Unclassified Positions	\$ 199,292	\$ -	-	\$ -	\$ 199,292	\$ 199,292	\$ -	-	\$ -	\$ -
	Other Personal Services	\$ 87,649	\$ -	-	\$ -	\$ 87,649	\$ 87,649	\$ -	-	\$ -	\$ -
	Other Operating	\$ 59,000	\$ 4,305	-	\$ -	\$ 63,305	\$ 59,000	\$ 4,305	-	\$ -	\$ 63,305
	Aid to State Agencies	\$ 50,000	\$ -	-	\$ -	\$ 50,000	\$ 50,000	\$ -	-	\$ -	\$ -
C. Multihandicapped Education	Total	\$ 496,772	\$ 4,305	-	\$ -	\$ 501,077	\$ 496,772	\$ 4,305	-	\$ -	\$ 501,077
	Classified Positions	\$ 278,586	\$ -	-	\$ -	\$ 278,586	\$ 278,586	\$ -	-	\$ -	\$ -
	Unclassified Positions	\$ 210,757	\$ -	-	\$ -	\$ 210,757	\$ 210,757	\$ -	-	\$ -	\$ -
	Other Personal Services	\$ 39,810	\$ -	-	\$ -	\$ 39,810	\$ 39,810	\$ -	-	\$ -	\$ -
	Other Operating	\$ 88	\$ 4,879	-	\$ -	\$ 4,967	\$ 88	\$ 4,879	-	\$ -	\$ 4,967
III. Student Support Services	Total	\$ 529,241	\$ 4,879	-	\$ -	\$ 534,120	\$ 529,241	\$ 4,879	-	\$ -	\$ 534,120
	Classified Positions	\$ 350,447	\$ 429,984	-	\$ -	\$ 780,431	\$ 350,447	\$ 763,794	-	\$ -	\$ 1,114,241
	Unclassified Positions	\$ 399,207	\$ 51,172	-	\$ -	\$ 450,379	\$ 399,207	\$ 231,253	-	\$ -	\$ 630,460
	Other Personal Services	\$ 115,633	\$ 894,089	-	\$ -	\$ 1,009,722	\$ 115,633	\$ 904,089	-	\$ -	\$ 1,019,722
	Other Operating	\$ 1,440,462	\$ 1,795,880	\$ 200,000	\$ -	\$ 3,436,342	\$ 1,440,462	\$ 1,795,880	\$ 200,000	\$ -	\$ 3,436,342
IV. Residential Life	Total	\$ 2,304,749	\$ 2,980,934	\$ 200,000	\$ -	\$ 5,485,683	\$ 2,455,747	\$ 3,694,815	\$ 200,000	\$ -	\$ 6,350,562
	Classified Positions	\$ 632,415	\$ -	-	\$ -	\$ 632,415	\$ 608,774	\$ -	-	\$ -	\$ 608,774
	Unclassified Positions	\$ 102,806	\$ -	-	\$ -	\$ 102,806	\$ 102,806	\$ -	-	\$ -	\$ 102,806
	Other Personal Services	\$ 1,055,408	\$ -	-	\$ -	\$ 1,055,408	\$ 1,055,408	\$ -	-	\$ -	\$ 1,055,408
	Other Operating	\$ 16,245	\$ 47,652	-	\$ -	\$ 63,897	\$ 16,245	\$ 47,652	-	\$ -	\$ 63,897
V. Outreach Services	Total	\$ 1,808,975	\$ 47,652	-	\$ -	\$ 1,856,627	\$ 1,983,334	\$ 47,652	-	\$ -	\$ 2,030,986
	Classified Positions	\$ -	\$ 791,915	-	\$ 182,280	\$ 974,175	\$ -	\$ 791,915	-	\$ 182,280	\$ 974,175
	Unclassified Positions	\$ -	\$ 806,045	-	\$ 173,112	\$ 979,157	\$ -	\$ 806,045	-	\$ 173,112	\$ 979,157
	Other Personal Services	\$ -	\$ 268,135	-	\$ -	\$ 268,135	\$ -	\$ 268,135	-	\$ -	\$ 268,135
	Other Operating	\$ -	\$ 844,893	-	\$ 583,812	\$ 1,428,705	\$ -	\$ 844,893	-	\$ 583,812	\$ 1,428,705
VI. Physical Support	Total	\$ -	\$ 2,810,788	-	\$ 938,984	\$ 3,749,772	\$ -	\$ 2,810,788	-	\$ 938,984	\$ 3,749,772
	Classified Positions	\$ 262,700	\$ -	-	\$ -	\$ 262,700	\$ 262,700	\$ -	-	\$ -	\$ 262,700
	Other Personal Services	\$ 226,780	\$ -	-	\$ -	\$ 226,780	\$ 226,780	\$ -	-	\$ -	\$ 226,780
	Other Operating	\$ 703,176	\$ 233,920	-	\$ -	\$ 937,096	\$ 853,176	\$ 233,920	-	\$ -	\$ 1,087,096
	Total	\$ 1,192,656	\$ 233,920	-	\$ -	\$ 1,426,576	\$ 1,342,656	\$ 233,920	-	\$ -	\$ 1,576,576
VII. Employee Benefits	Employer Contributions	\$ 2,233,276	\$ 1,129,008	-	\$ 120,827	\$ 3,483,111	\$ 2,233,276	\$ 1,129,008	-	\$ 120,827	\$ 3,483,111
	Employee Pay Increase	\$ 150,898	\$ -	-	\$ -	\$ 150,898	\$ -	\$ -	-	\$ -	\$ -
	Total	\$ 2,384,274	\$ 1,129,008	-	\$ 120,827	\$ 3,634,109	\$ 2,233,276	\$ 1,129,008	-	\$ 120,827	\$ 3,634,109
	Agency Total	\$ 14,283,863	\$ 7,386,574	\$ 200,000	\$ 1,139,000	\$ 23,009,437	\$ 14,610,222	\$ 7,400,455	\$ 200,000	\$ 1,139,000	\$ 23,349,677
Nonrecurring Appropriations											
I. Administration	Early Childhood Center	\$ 2,135,000	\$ -	-	\$ -	\$ 2,135,000	\$ -	\$ -	-	\$ -	\$ -
	Deferred Maintenance	\$ 865,000	\$ -	-	\$ -	\$ 865,000	\$ -	\$ -	-	\$ -	\$ -
	P90 20 Robertson Hall	\$ 1,477,550	\$ -	-	\$ -	\$ 1,477,550	\$ -	\$ -	-	\$ -	\$ -
	Educational Technology	\$ -	\$ -	-	\$ -	\$ -	\$ 350,000	\$ -	-	\$ -	\$ 350,000
	Thackston Hall Educational	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
II. Education	Medicaid Match	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
	Total	\$ 4,477,550	\$ -	-	\$ -	\$ 4,477,550	\$ 350,000	\$ -	-	\$ -	\$ 350,000
	Superintendent	\$ 73,897	\$ -	-	\$ -	\$ 73,897	\$ 73,897	\$ -	-	\$ -	\$ 73,897
	Classified Positions	\$ 189,954	\$ -	-	\$ -	\$ 189,954	\$ 189,954	\$ -	-	\$ -	\$ 189,954
	Other Personal Services	\$ 1,952	\$ -	-	\$ 18,809	\$ 20,761	\$ 1,952	\$ -	-	\$ 18,809	\$ 20,761
A. Residential Services	Other Operating	\$ 14,600	\$ 25,000	-	\$ -	\$ 39,600	\$ 14,600	\$ 25,000	-	\$ -	\$ 39,600
	Total	\$ 279,403	\$ 25,000	-	\$ 18,809	\$ 323,212	\$ 295,072	\$ 25,000	-	\$ 18,809	\$ 338,881
	Classified Positions	\$ 40,448	\$ -	-	\$ 34,337	\$ 74,786	\$ 41,862	\$ -	-	\$ 34,337	\$ 76,198
	Unclassified Positions	\$ 351,800	\$ -	-	\$ 25,219	\$ 377,019	\$ 362,554	\$ -	-	\$ 25,219	\$ 387,773
	Other Personal Services	\$ 53,000	\$ -	-	\$ 83,000	\$ 136,000	\$ 53,000	\$ -	-	\$ 83,000	\$ 136,000
B. Behavioral Health	Other Operating	\$ 10,076	\$ 52,000	-	\$ 17,882	\$ 79,958	\$ 10,076	\$ 52,000	-	\$ 17,882	\$ 79,958
	Total	\$ 455,325	\$ 52,000	-	\$ 107,238	\$ 614,563	\$ 467,092	\$ 52,000	-	\$ 107,238	\$ 626,330
	Classified Positions	\$ 859,530	\$ -	-	\$ -	\$ 859,530	\$ 885,316	\$ -	-	\$ -	\$ 885,316
	Other Personal Services	\$ 1,064	\$ -	-	\$ 1,064	\$ 2,128	\$ 1,064	\$ -	-	\$ 1,064	\$ 2,128
	Other Operating	\$ 106,094	\$ 189,637	-	\$ 295,731	\$ 591,462	\$ 106,094	\$ 189,637	-	\$ 295,731	\$ 591,462
C. Experimental Learning	Case Services	\$ -	\$ 2,000	-	\$ -	\$ 2,000	\$ -	\$ 2,000	-	\$ -	\$ 2,000
	Total	\$ 966,688	\$ 191,637	-	\$ -	\$ 1,158,325	\$ 992,474	\$ 191,637	-	\$ -	\$ 1,184,111
	Classified Positions	\$ 257,008	\$ -	-	\$ -	\$ 257,008	\$ 264,718	\$ -	-	\$ -	\$ 264,718
	Other Operating	\$ 44,841	\$ 57,875	-	\$ -	\$ 102,716	\$ 44,841	\$ 57,875	-	\$ -	\$ 102,716
	Total	\$ 301,849	\$ 57,875	-	\$ -	\$ 359,724	\$ 309,559	\$ 57,875	-	\$ -	\$ 367,434
D. Wilderness Camp	Classified Positions	\$ 168,638	\$ -	-	\$ -	\$ 168,638	\$ 173,697	\$ -	-	\$ -	\$ 173,697
	Other Operating	\$ 5,000	\$ 30,000	-	\$ 15,000	\$ 50,000	\$ 5,000	\$ 30,000	-	\$ 15,000	\$ 50,000
	Total	\$ 173,638	\$ 30,000	-	\$ 15,000	\$ 218,638	\$ 178,697	\$ 30,000	-	\$ 15,000	\$ 223,697
	Classified Positions	\$ 351,456	\$ -	-	\$ -	\$ 351,456	\$ 382,000	\$ -	-	\$ -	\$ 382,000
	Other Operating	\$ 136,700	\$ 50,000	-	\$ 25,000	\$ 211,700	\$ 136,700	\$ 50,000	-	\$ 25,000	\$ 211,700
IV. Support Services	Total	\$ 490,156	\$ 50,000	-	\$ 25,000	\$ 565,156	\$ 500,700	\$ 50,000	-	\$ 25,000	\$ 575,700
	Classified Positions	\$ 388,354	\$ -	-	\$ -	\$ 388,354	\$ 397,945	\$ -	-	\$ -	\$ 397,945
	Other Operating	\$ 133,865	\$ 75,000	-	\$ 130,977	\$ 339,842	\$ 133,865	\$ 75,000	-	\$ 130,977	\$ 339,842
	Total	\$ 520,219	\$ 75,000	-	\$ 130,977	\$ 726,196	\$ 531,810	\$ 75,000	-	\$ 130,977	\$ 737,787
	Employer Contributions	\$ 1,123,816	\$ -	-	\$ 56,203	\$ 1,180,019	\$ 1,144,384	\$ -	-	\$ 56,203	\$ 1,200,597
V. Employee Benefits	Employee Pay Increase	\$ 86,694	\$ -	-	\$ -	\$ 86,694	\$ -	\$ -	-	\$ -	\$ -
	Total	\$ 1,227,510	\$ -	-	\$ 56,203	\$ 1,283,713	\$ 1,144,384	\$ -	-	\$ 56,203	\$ 1,250,787
	Agency Total	\$ 4,409,588	\$ 481,512	-	\$ 353,227	\$ 5,244,327	\$ 4,409,588	\$ 481,512	\$ 302,535	\$ 353,227	\$ 5,146,862
Nonrecurring Appropriations											
I. Administration	P 90 20 - Deferred Maintenance	\$ 400,000	\$ -	-	\$ -	\$ 400,000	\$ -	\$ -	-	\$ -	\$ -
	P 90 20 - IT Upgrades	\$ 200,014	\$ -	-	\$ -	\$ 200,014	\$ -	\$ -	-	\$ -	\$ -
	Roads/Lot Resurfacing	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	-</		

Funded Program Name	Line	2012-2013 Appropriations (Actual)						2013-2014 Agency Request					
		GF	eOF	rOF	FF	FF		GF	eOF	rOF	FF	FF	
III. Other Agencies and Entities	Unclassified Positions	\$ -	\$ -	\$ -	\$ -	\$ 54,846	\$ 54,846	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other Personal Services	\$ 80,765	\$ -	\$ -	\$ -	\$ -	\$ 80,765	\$ 80,765	\$ -	\$ -	\$ -	\$ -	
	Other Operating	\$ 264,083	\$ -	\$ -	\$ -	\$ -	\$ 264,083	\$ 264,083	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 1,453,518	\$ -	\$ -	\$ -	\$ 54,846	\$ 1,508,164	\$ 1,495,721	\$ -	\$ -	\$ -	\$ -	
	Greenville Tech-University Center	\$ 594,380	\$ -	\$ -	\$ -	\$ -	\$ 594,380	\$ 475,512	\$ -	\$ -	\$ -	\$ -	
	University Center Of Greenville	\$ 1,084,899	\$ -	\$ -	\$ -	\$ -	\$ 1,084,899	\$ 887,919	\$ -	\$ -	\$ -	\$ -	
	Lowcountry Graduate Center	\$ 785,099	\$ -	\$ -	\$ -	\$ -	\$ 785,099	\$ 626,000	\$ -	\$ -	\$ -	\$ -	
	Academic Endowment	\$ 180,592	\$ -	\$ -	\$ -	\$ -	\$ 180,592	\$ -	\$ -	\$ -	\$ -	\$ -	
	EPSCOR	\$ 161,314	\$ -	\$ -	\$ -	\$ -	\$ 161,314	\$ 161,314	\$ -	\$ -	\$ -	\$ -	
	African-American Loan Program	\$ 119,300	\$ -	\$ -	\$ -	\$ -	\$ 119,300	\$ 119,300	\$ -	\$ -	\$ -	\$ -	
V. Licensing	Performance Funding	\$ 1,387,520	\$ -	\$ -	\$ -	\$ -	\$ 1,387,520	\$ -	\$ -	\$ -	\$ -	\$ -	
	Charleston Transition College	\$ 179,178	\$ -	\$ -	\$ -	\$ -	\$ 179,178	\$ 179,178	\$ -	\$ -	\$ -	\$ -	
	State Electronic Library	\$ 164,289	\$ 2,186,577	\$ -	\$ -	\$ -	\$ 2,350,866	\$ 164,289	\$ 2,186,577	\$ 1,600,000	\$ -	\$ -	
	Total	\$ 4,846,581	\$ 2,186,577	\$ -	\$ -	\$ -	\$ 6,833,156	\$ 2,756,193	\$ 2,186,577	\$ 1,500,000	\$ -	\$ -	
	Classified Positions	\$ 45,862	\$ 131,680	\$ -	\$ -	\$ -	\$ 177,642	\$ 47,032	\$ 191,562	\$ -	\$ -	\$ -	
	Other Operating	\$ -	\$ 52,776	\$ -	\$ -	\$ -	\$ 52,776	\$ -	\$ 59,929	\$ -	\$ -	\$ -	
	Total	\$ 45,862	\$ 184,456	\$ -	\$ -	\$ -	\$ 230,418	\$ 47,032	\$ 251,491	\$ -	\$ -	\$ -	
VI. State Approving Section	Unclassified Positions	\$ -	\$ -	\$ -	\$ -	\$ 32,788	\$ 32,788	\$ -	\$ -	\$ -	\$ -	\$ 32,788	
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 162,129	\$ 162,129	\$ -	\$ -	\$ -	\$ -	\$ 162,129	
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ 66,723	\$ 66,723	\$ -	\$ -	\$ -	\$ -	\$ 66,723	
	Total	\$ -	\$ -	\$ -	\$ -	\$ 261,640	\$ 261,640	\$ -	\$ -	\$ -	\$ -	\$ 261,640	
VIII. CHE Grants and Other Collaboration	EEDA	\$ 1,180,576	\$ 15,501	\$ -	\$ -	\$ -	\$ 1,196,077	\$ 1,180,576	\$ -	\$ -	\$ -	\$ -	
	Immunova Teacher Quality (ITQ)	\$ -	\$ -	\$ -	\$ -	\$ 876,879	\$ 876,879	\$ -	\$ -	\$ -	\$ -	\$ 876,879	
	Gear Up	\$ 177,201	\$ -	\$ -	\$ -	\$ 3,410,912	\$ 3,588,033	\$ 177,201	\$ -	\$ -	\$ -	\$ 3,443,800	
	College Access Challenge Grant	\$ -	\$ -	\$ -	\$ -	\$ 1,920,258	\$ 1,920,258	\$ -	\$ -	\$ -	\$ -	\$ 1,942,116	
	College Goal Sunday	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -	
	Statewide Longitudinal Data System	\$ -	\$ -	\$ -	\$ -	\$ 1,404,133	\$ 1,404,133	\$ -	\$ -	\$ -	\$ -	\$ 1,404,133	
	Centers Of Excellence	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 1,357,777	\$ 50,501	\$ -	\$ -	\$ 7,612,082	\$ 9,869,844	\$ 1,357,777	\$ 35,000	\$ 111,724	\$ -	\$ 7,866,728	
X. Scholarships and Assistance	National Guard Tuition Repay	\$ 89,968	\$ -	\$ -	\$ -	\$ -	\$ 89,968	\$ 89,968	\$ -	\$ -	\$ -	\$ -	
	Life Scholarships	\$ 65,154,048	\$ -	\$ -	\$ -	\$ -	\$ 65,154,048	\$ 65,154,048	\$ -	\$ -	\$ -	\$ -	
	Palmetto Fellows	\$ 7,109,427	\$ -	\$ -	\$ -	\$ -	\$ 7,109,427	\$ 7,109,427	\$ -	\$ -	\$ -	\$ -	
	Hope Scholarships	\$ 231,727	\$ -	\$ -	\$ -	\$ -	\$ 231,727	\$ 231,727	\$ -	\$ -	\$ -	\$ -	
	Need-based Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	
	SREB Contract Assessments	\$ 3,430,040	\$ -	\$ -	\$ -	\$ -	\$ 3,430,040	\$ 3,509,750	\$ -	\$ -	\$ -	\$ -	
	Arts Program	\$ 7,177	\$ -	\$ -	\$ -	\$ -	\$ 7,177	\$ 7,177	\$ -	\$ -	\$ -	\$ -	
	Educational Endowment	\$ 24,000,000	\$ -	\$ -	\$ -	\$ -	\$ 24,000,000	\$ 24,000,000	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 100,022,387	\$ -	\$ -	\$ -	\$ -	\$ 100,022,387	\$ 100,022,997	\$ -	\$ -	\$ -	\$ 4,000,000	
IX. Employee Benefits	Employer Contributions	\$ 396,425	\$ 36,871	\$ -	\$ -	\$ 147,713	\$ 581,009	\$ 396,425	\$ 54,836	\$ -	\$ -	\$ 147,713	
	Employee Pay Increase	\$ 43,273	\$ -	\$ -	\$ -	\$ -	\$ 43,273	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 439,698	\$ 36,871	\$ -	\$ -	\$ 147,713	\$ 624,282	\$ 396,425	\$ 54,836	\$ -	\$ -	\$ 147,713	
Agency Total		\$ 107,965,923	\$ 2,458,405	\$ -	\$ -	\$ 119,349,893	\$ 108,155,235	\$ 1,527,904	\$ 6,385,711	\$ -	\$ 1,076,711	\$ -	
I. Administration	Director	\$ 65,881	\$ -	\$ -	\$ -	\$ -	\$ 65,881	\$ 65,881	\$ -	\$ -	\$ -	\$ -	
	Classified Positions	\$ 116,005	\$ -	\$ -	\$ -	\$ -	\$ 116,005	\$ 116,005	\$ -	\$ -	\$ -	\$ -	
	Other Operating	\$ 10,808	\$ -	\$ -	\$ -	\$ -	\$ 10,808	\$ 10,808	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 192,494	\$ -	\$ -	\$ -	\$ -	\$ 192,494	\$ 195,973	\$ -	\$ -	\$ -	\$ -	
II. Tuition Grants	Other Operating	\$ 21,738,438	\$ 10,000	\$ 3,938,125	\$ -	\$ 25,684,563	\$ 23,358,622	\$ 10,000	\$ 4,628,296	\$ -	\$ -	\$ -	
III. Employee Benefits	Employer Contributions	\$ 71,125	\$ -	\$ -	\$ -	\$ -	\$ 71,125	\$ 74,347	\$ -	\$ -	\$ -	\$ -	
	Employee Pay Increase	\$ 6,701	\$ -	\$ -	\$ -	\$ -	\$ 6,701	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 77,826	\$ -	\$ -	\$ -	\$ -	\$ 77,826	\$ 74,347	\$ -	\$ -	\$ -	\$ -	
Agency Total		\$ 22,006,758	\$ 10,000	\$ 3,938,125	\$ -	\$ 25,954,883	\$ 23,628,942	\$ 10,000	\$ 4,628,296	\$ -	\$ -	\$ -	
I. Education & General	A. Unrestricted												
	President	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ 140,000	\$ -	\$ -	\$ -	\$ -	
	Classified Positions	\$ 3,456,144	\$ 10,226,851	\$ -	\$ -	\$ -	\$ 13,684,995	\$ 3,569,883	\$ 10,839,717	\$ -	\$ -	\$ -	
	Unclassified Positions	\$ 3,356,755	\$ 11,440,343	\$ -	\$ -	\$ -	\$ 14,797,098	\$ 3,457,420	\$ 12,127,553	\$ -	\$ -	\$ -	
	Other Personal Services	\$ -	\$ 4,811,852	\$ -	\$ -	\$ -	\$ 4,811,852	\$ -	\$ 4,856,208	\$ -	\$ -	\$ -	
	Other Operating	\$ -	\$ 15,445,345	\$ -	\$ -	\$ -	\$ 15,445,345	\$ -	\$ 15,838,705	\$ -	\$ -	\$ -	
	Total	\$ 6,952,899	\$ 41,926,391	\$ -	\$ -	\$ -	\$ 48,879,290	\$ 7,157,303	\$ 43,682,183	\$ -	\$ -	\$ -	
	B. Restricted												
	Other Personal Services	\$ -	\$ 1,733,829	\$ -	\$ -	\$ 424,926	\$ 2,158,555	\$ -	\$ 1,785,839	\$ -	\$ -	\$ 437,674	
	Other Operating	\$ -	\$ 15,668,721	\$ -	\$ -	\$ 27,388,204	\$ 43,058,925	\$ -	\$ 16,788,783	\$ -	\$ -	\$ 28,209,850	
	Total	\$ -	\$ 17,402,350	\$ -	\$ -	\$ 27,813,130	\$ 45,215,480	\$ -	\$ 17,924,421	\$ -	\$ -	\$ 28,647,524	
II. Auxiliary Enterprises	Classified Positions	\$ -	\$ 1,998,298	\$ -	\$ -	\$ -	\$ 1,998,298	\$ -	\$ 2,058,237	\$ -	\$ -	\$ -	
	Unclassified Positions	\$ -	\$ 2,948,942	\$ -	\$ -	\$ -	\$ 2,948,942	\$ -	\$ 2,951,807	\$ -	\$ -	\$ -	
	Other Personal Services	\$ -	\$ 1,263,159	\$ -	\$ -	\$ -	\$ 1,263,159	\$ -	\$ 1,301,054	\$ -	\$ -	\$ -	
	Other Operating	\$ -	\$ 21,983,768	\$ -	\$ -	\$ -	\$ 21,983,768	\$ -	\$ 22,622,681	\$ -	\$ -	\$ -	
	Total	\$ -	\$ 28,074,057	\$ -	\$ -	\$ -	\$ 28,074,057	\$ -	\$ 28,933,779	\$ -	\$ -	\$ -	
III. Employee Benefits	Employer Contributions	\$ 1,718,729	\$ 10,593,878	\$ -	\$ -	\$ 85,991	\$ 12,398,598	\$ 1,770,470	\$ 11,111,344	\$ -	\$ -	\$ 88,571	
	Employee Pay Increase	\$ 256,145	\$ -	\$ -	\$ -	\$ -	\$ 256,145	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 1,974,874	\$ 10,593,878	\$ -	\$ -	\$ 85,991	\$ 12,654,743	\$ 1,770,470	\$ 11,111,344	\$ -	\$ -	\$ 88,571	
Agency Total		\$ 8,927,773	\$ 97,998,676	\$ -	\$ -	\$ 27,899,121	\$ 134,823,570	\$ 8,927,773	\$ 101,831,727	\$ -	\$ -	\$ 28,738,095	
Nonrecurring Appropriations	Cadet Information System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 380,376	\$ -	\$ -	\$ -	\$ -	
	CR - Arms Room Upgrade	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	
	CR - Deferred Maintenance	\$ 737,691	\$ -	\$ -	\$ -	\$ -	\$ 737,691	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 937,691	\$ -	\$ -	\$ -	\$ -	\$ 937,691	\$ 380,376	\$ -	\$ -	\$ -	\$ -	
I. Education & General	A. Unrestricted												
	President	\$ 227,656	\$ -	\$ -	\$ -	\$ -	\$ 227,656	\$ 227,656	\$ -	\$ -	\$ -	\$ -	
	Classified Positions	\$ 66,808,371	\$ -	\$ -	\$ -	\$ -	\$ 66,808,371	\$ 77,797,495	\$ -	\$ -	\$ -	\$ -	
	Unclassified Positions	\$ 46,398,548	\$ 78,496,215	\$ -	\$ -	\$ -	\$ 124,894,763	\$ 47,795,274	\$ 89,554,943	\$ -	\$ -	\$ -	
	Other Personal Services	\$ -	\$ 22,635,868	\$ -	\$ -	\$ -	\$ 22,635,868	\$ -	\$ 2,282,344	\$ -	\$ -	\$ -	
	Other Operating	\$ -	\$ 104,545,039	\$ -	\$ -	\$ 10,757,845	\$ 115,302,884	\$ -	\$ 146,529,690	\$ -	\$ -	\$ 11,507,645	
	Unrestricted Scholarships	\$ -	\$ 24,502,457	\$ -	\$ -	\$ -	\$ 24,502,457	\$ -	\$ 28,881,472	\$ -	\$ -	\$ -	
	Center for Energy Systems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	
	Center for Workforce Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Student Engagement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 46,824,204	\$ 296,877,191	\$ -	\$ -	\$ 10,757,845	\$ 354,270,929	\$ 51,022,930	\$ 380,244,326	\$ -	\$ -	\$ 11,507,645	
II. Auxiliary Enterprises	Classified Positions	\$ -	\$ -	\$ 1,472,126	\$ 1,128,279	\$ 2,600,405	\$ -	\$ -	\$ -	\$ 1,472,126	\$ 1,156,973	\$ -	
	Unclassified Positions	\$ -	\$ -	\$ 6,226,434	\$ 9,189,814	\$ 15,426,248	\$ -	\$ -	\$ 6,226,434	\$ 3,442,056	\$ -	\$ -	
	Other Personal Services	\$ -	\$ 4,133,530	\$ -	\$ 6,970,536	\$ 15,352,327	\$ 22,331,763	\$ -	\$ 6,970,536	\$ 15,701,920	\$ -	\$ -	
	Other Operating	\$ -	\$ -	\$ 30,868,									

Funded Program Name	Line	2012-2013 Appropriations (Actual)				2013-2014 Agency Request				
		GF	eOF	ROF	FF	Total	GF	eOF	ROF	FF
I. Education & General										
	President	\$ 166,202	\$ -	\$ -	\$ -	\$ 166,202	\$ 166,202	\$ -	\$ -	\$ -
	Classified Positions	\$ 4,882,889	\$ 20,292,470	\$ -	\$ 401,016	\$ 25,376,155	\$ 4,823,149	\$ 22,095,409	\$ -	\$ 421,383
	Unclassified Positions	\$ 9,814,922	\$ 32,882,058	\$ -	\$ 43,286,288	\$ 43,932,268	\$ 10,169,370	\$ 34,933,400	\$ -	\$ 488,570
	Other Personal Services	\$ -	\$ 16,026,802	\$ -	\$ 1,171,721	\$ 17,198,523	\$ -	\$ 18,732,739	\$ -	\$ 1,844,094
	Other Operating	\$ -	\$ 54,663,430	\$ -	\$ 16,248,208	\$ 70,911,638	\$ -	\$ 59,269,171	\$ -	\$ 16,538,977
	Total	\$ 14,663,783	\$ 123,964,760	\$ -	\$ 18,117,233	\$ 156,745,766	\$ 15,088,721	\$ 135,030,798	\$ -	\$ 19,013,024
II. Auxiliary Services										
	Classified Positions	\$ -	\$ 1,048,952	\$ 1,748,898	\$ -	\$ 2,797,790	\$ -	\$ 1,104,499	\$ 1,806,825	\$ -
	Unclassified Positions	\$ -	\$ 2,056,206	\$ -	\$ -	\$ 2,056,206	\$ -	\$ 2,389,444	\$ -	\$ -
	Other Personal Services	\$ -	\$ 771,600	\$ 1,729,868	\$ -	\$ 2,500,264	\$ -	\$ 889,735	\$ 1,670,869	\$ -
	Other Operating	\$ -	\$ 9,449,588	\$ 23,808,327	\$ -	\$ 33,257,925	\$ -	\$ 10,751,114	\$ 25,808,327	\$ -
	Total	\$ -	\$ 13,326,364	\$ 27,286,821	\$ -	\$ 40,612,185	\$ -	\$ 14,914,782	\$ 29,286,821	\$ -
III. Employee Benefits										
	Employer Contributions	\$ 3,818,543	\$ 20,892,748	\$ 714,179	\$ 382,767	\$ 25,808,237	\$ 3,823,938	\$ 23,659,388	\$ 714,179	\$ 486,876
	Employee Pay Increase	\$ 540,523	\$ -	\$ -	\$ -	\$ 540,523	\$ -	\$ -	\$ -	\$ -
	Total	\$ 4,359,066	\$ 20,892,748	\$ 714,179	\$ 382,767	\$ 26,148,560	\$ 3,823,938	\$ 23,659,388	\$ 714,179	\$ 486,876
Agency Total		\$ 19,022,859	\$ 157,983,872	\$ 28,000,000	\$ 18,500,000	\$ 223,506,531	\$ 19,022,859	\$ 173,804,968	\$ 30,000,000	\$ 19,500,000
Nonrecurring Appropriations										
	Hollins Science Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Int. Dig. Tech. Pilot	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,886,021	\$ -	\$ -	\$ -
	CR - Science Center Construction	\$ 1,924,246	\$ -	\$ -	\$ -	\$ 1,924,246	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,924,246	\$ -	\$ -	\$ -	\$ 1,924,246	\$ 1,886,021	\$ -	\$ -	\$ -
I. Education & General										
A. Unrestricted										
	President	\$ 155,000	\$ -	\$ -	\$ -	\$ 155,000	\$ 155,000	\$ -	\$ -	\$ -
	Classified Positions	\$ 1,339,110	\$ 20,780,792	\$ -	\$ -	\$ 22,119,902	\$ 1,439,255	\$ 21,627,792	\$ -	\$ -
	Unclassified Positions	\$ 5,367,484	\$ 28,958,572	\$ -	\$ -	\$ 33,726,056	\$ 5,520,175	\$ 30,165,572	\$ -	\$ -
	Other Personal Services	\$ -	\$ 12,000,000	\$ -	\$ -	\$ 12,000,000	\$ -	\$ 13,000,000	\$ -	\$ -
	Other Operating	\$ -	\$ 40,000,000	\$ -	\$ -	\$ 40,000,000	\$ -	\$ 40,000,000	\$ -	\$ -
	Scholarships	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ -
	Total	\$ 6,861,594	\$ 111,139,364	\$ -	\$ -	\$ 118,000,958	\$ 7,114,430	\$ 115,235,364	\$ -	\$ -
B. Restricted										
	Classified Positions	\$ -	\$ 100,185	\$ -	\$ 148,315	\$ 248,500	\$ -	\$ 100,185	\$ -	\$ 148,315
	Unclassified Positions	\$ -	\$ -	\$ -	\$ 80,585	\$ 80,585	\$ -	\$ -	\$ -	\$ 80,585
	Other Personal Services	\$ -	\$ 1,242,869	\$ -	\$ 1,242,869	\$ 1,242,869	\$ -	\$ 1,242,869	\$ -	\$ -
	Other Operating	\$ -	\$ 3,875,930	\$ -	\$ 2,632,589	\$ 6,508,519	\$ -	\$ 3,875,930	\$ -	\$ 2,632,589
	Scholarships	\$ -	\$ 9,680,000	\$ -	\$ 16,560,000	\$ 26,240,000	\$ -	\$ 9,180,000	\$ -	\$ 18,060,000
	Total	\$ -	\$ 14,898,984	\$ -	\$ 19,421,489	\$ 34,320,473	\$ -	\$ 13,998,984	\$ -	\$ 20,921,489
II. Auxiliary Enterprises										
	Classified Positions	\$ -	\$ 630,653	\$ -	\$ -	\$ 630,653	\$ -	\$ 630,653	\$ -	\$ -
	Other Personal Services	\$ -	\$ 730,000	\$ -	\$ -	\$ 730,000	\$ -	\$ 730,000	\$ -	\$ -
	Other Operating	\$ -	\$ 8,499,347	\$ -	\$ -	\$ 8,499,347	\$ -	\$ 11,499,347	\$ -	\$ -
	Total	\$ -	\$ 9,859,999	\$ -	\$ -	\$ 9,859,999	\$ -	\$ 12,859,999	\$ -	\$ -
III. Employee Benefits										
	Employer Contributions	\$ 1,891,725	\$ 16,822,695	\$ -	\$ 78,511	\$ 18,792,831	\$ 1,891,725	\$ 20,457,652	\$ -	\$ 78,511
	Employee pay increase	\$ 292,636	\$ -	\$ -	\$ -	\$ 292,636	\$ -	\$ -	\$ -	\$ -
	Total	\$ 2,144,561	\$ 16,822,695	\$ -	\$ 78,511	\$ 19,045,767	\$ 1,891,725	\$ 20,457,652	\$ -	\$ 78,511
Agency Total		\$ 9,008,155	\$ 152,711,043	\$ -	\$ 19,500,000	\$ 181,217,198	\$ 9,008,155	\$ 162,000,000	\$ -	\$ 21,000,000
Nonrecurring Appropriations										
	Science Center Annex II	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Center Annex II	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,703,055	\$ -	\$ -	\$ -
	CR - Research Vessel	\$ 949,366	\$ -	\$ -	\$ -	\$ 949,366	\$ -	\$ -	\$ -	\$ -
	Total	\$ 949,366	\$ -	\$ -	\$ -	\$ 949,366	\$ 1,703,055	\$ -	\$ -	\$ -
I. Education & General										
A. Unrestricted										
	President	\$ 165,133	\$ -	\$ -	\$ -	\$ 165,133	\$ 165,133	\$ -	\$ -	\$ -
	Classified Positions	\$ 3,277,311	\$ 5,064,856	\$ -	\$ -	\$ 8,342,168	\$ 3,372,938	\$ 5,905,364	\$ -	\$ -
	Unclassified Positions	\$ 5,420,070	\$ 12,653,923	\$ -	\$ -	\$ 18,073,993	\$ 5,578,231	\$ 14,439,987	\$ -	\$ -
	Other Personal Services	\$ -	\$ 622,191	\$ -	\$ -	\$ 622,191	\$ -	\$ 622,191	\$ -	\$ -
	Other Operating	\$ -	\$ 2,349,434	\$ -	\$ -	\$ 2,349,434	\$ -	\$ 2,349,434	\$ -	\$ -
	Total	\$ 8,862,514	\$ 20,680,406	\$ -	\$ -	\$ 29,552,820	\$ 9,116,302	\$ 23,316,886	\$ -	\$ -
B. Restricted										
	Unclassified Positions	\$ -	\$ 32,477	\$ -	\$ 20,000	\$ 52,477	\$ -	\$ 32,477	\$ -	\$ 20,000
	Other Personal Services	\$ -	\$ 715,103	\$ -	\$ -	\$ 715,103	\$ -	\$ 715,103	\$ -	\$ -
	Other Operating	\$ -	\$ 6,121,486	\$ -	\$ 9,865,274	\$ 16,086,760	\$ -	\$ 6,121,486	\$ -	\$ 11,576,495
	Total	\$ -	\$ 6,898,986	\$ -	\$ 9,885,274	\$ 16,864,340	\$ -	\$ 6,898,986	\$ -	\$ 11,596,495
II. Auxiliary Services										
	Classified Positions	\$ -	\$ 161,096	\$ -	\$ -	\$ 161,096	\$ -	\$ 161,096	\$ -	\$ -
	Other Personal Services	\$ -	\$ 4,655	\$ -	\$ -	\$ 4,655	\$ -	\$ 4,655	\$ -	\$ -
	Other Operating	\$ -	\$ 22,895	\$ -	\$ -	\$ 22,895	\$ -	\$ 22,895	\$ -	\$ -
	Total	\$ -	\$ 186,636	\$ -	\$ -	\$ 186,636	\$ -	\$ 186,636	\$ -	\$ -
III. Employee Benefits										
	Employer Contributions	\$ 2,201,836	\$ 6,002,244	\$ -	\$ 4,500	\$ 8,208,380	\$ 2,274,389	\$ 6,832,623	\$ -	\$ 4,500
	Employee Pay Increase	\$ 326,541	\$ -	\$ -	\$ -	\$ 326,541	\$ -	\$ -	\$ -	\$ -
	Total	\$ 2,528,177	\$ 6,002,244	\$ -	\$ 4,500	\$ 8,534,921	\$ 2,274,389	\$ 6,832,623	\$ -	\$ 4,500
Agency Total		\$ 11,390,691	\$ 39,750,352	\$ -	\$ 9,889,774	\$ 55,130,817	\$ 11,390,691	\$ 37,007,311	\$ -	\$ 11,600,995
Nonrecurring Appropriations										
	Health Sciences Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	School of Ed./Bus. Bldg	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,087,032	\$ -	\$ -	\$ -
	CR - Nurse Practitioner Program	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
	CR - Deferred Maintenance	\$ 1,141,069	\$ -	\$ -	\$ -	\$ 1,141,069	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,241,069	\$ -	\$ -	\$ -	\$ 1,241,069	\$ 1,087,032	\$ -	\$ -	\$ -
I. Education & General										
A. Unrestricted										
	President	\$ 145,166	\$ -	\$ -	\$ -	\$ 145,166	\$ 145,166	\$ -	\$ -	\$ -
	Classified Positions	\$ -	\$ 7,930,015	\$ -	\$ -	\$ 7,930,015	\$ -	\$ 8,365,015	\$ -	\$ -
	Unclassified Positions	\$ 4,415,408	\$ 4,979,261	\$ -	\$ -	\$ 9,394,667	\$ 4,552,253	\$ 5,942,356	\$ -	\$ -
	Other Personal Services	\$ -	\$ 1,739,695	\$ -	\$ 119,845	\$ 1,859,340	\$ -	\$ 1,895,071	\$ -	\$ 119,845
	Other Operating	\$ -	\$ 6,877,151	\$ 189,462	\$ 218,583	\$ 7,094,196	\$ -	\$ 7,254,151	\$ 189,462	\$ 218,583
	Total	\$ 4,560,572	\$ 21,326,122	\$ 189,462	\$ 336,228	\$ 26,423,384	\$ 4,697,419	\$ 23,356,593	\$ 189,462	\$ 336,228
II. Auxiliary Enterprises										
	Classified Positions	\$ -	\$ 534,483	\$ -	\$ -	\$ 534,483	\$ -	\$ 534,483	\$ -	\$ -
	Other Personal Services	\$ -	\$ 387,500	\$ -	\$ -	\$ 387,500	\$ -	\$ 387,500	\$ -	\$ -
	Other Operating	\$ -	\$ 7,282,527	\$ -	\$ -	\$ 7,282,527	\$ -	\$ 10,255,127	\$ -	\$ -
	Total	\$ -	\$ 8,214,510	\$ -	\$ -	\$ 8,214,510	\$ -	\$ 11,087,110	\$ -	\$ -
III. Employee Benefits										
	Employer Contributions	\$ 1,515,506	\$ 4,522,399	\$ -	\$ 1,795	\$ 5,939,700	\$ 1,446,708	\$ 5,055,589	\$ -	\$ 1,795
	Employee Pay Increase	\$ 189,349	\$ -	\$ -	\$ -	\$ 189,349	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,583,555	\$ 4,522,399	\$ -	\$ 1,795	\$ 6,107,749	\$ 1,446,708	\$ 5,055,589	\$ -	\$ 1,795
Agency Total		\$ 6,144,127	\$ 34,063,031	\$ 189,462	\$ 340,023	\$ 40,745,843	\$ 6,144,127	\$ 40,079,282	\$ 189,462	\$ 340,023
Nonrecurring Appropriations										
	University Amphitheater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Jackson Library/Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 804,370	\$ -	\$ -	\$ -
	CR - Deferred Maintenance	\$ 646,417	\$ -	\$ -	\$ -	\$ 646,417	\$ -	\$ -	\$ -	\$ -
	Total	\$ 646,417	\$ -	\$ -	\$ -	\$ 646,417	\$ 804,370	\$ -	\$ -	\$ -
I. Education & General										
A. Unrestricted										
	President	\$ 144,911	\$ -	\$ -	\$ -	\$ 144,911	\$ 144,911	\$ -	\$ -	\$ -
	Classified Positions	\$ 2,282,0								

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Agency Request				
		GF	EOE	ROF	FF	Total	GF	EOE	ROF	FF	Total
III. Employee Benefits	Other Personal Services	\$ -	\$ 1,094,336	\$ -	\$ -	\$ 1,094,336	\$ -	\$ 1,094,336	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ 13,322,814	\$ -	\$ -	\$ 13,322,814	\$ -	\$ 13,322,814	\$ -	\$ -	\$ -
	Total	\$ -	\$ 15,260,220	\$ -	\$ -	\$ 15,260,220	\$ -	\$ 15,260,220	\$ -	\$ -	\$ -
	Employer Contributions	\$ 2,901,394	\$ 8,059,710	\$ -	\$ 2,347,009	\$ 13,308,113	\$ 2,901,394	\$ 8,059,710	\$ -	\$ -	\$ 2,347,009
Agency Total	Employee Pay Increase	\$ 3,221,526	\$ 8,059,710	\$ -	\$ 2,347,009	\$ 13,628,245	\$ 2,901,394	\$ 8,059,710	\$ -	\$ -	\$ 2,347,009
	Total	\$ 11,933,804	\$ 79,256,047	\$ -	\$ 54,501,255	\$ 145,691,206	\$ 11,933,804	\$ 79,256,047	\$ -	\$ -	\$ 54,501,255
Nonrecurring Appropriations											
	Boiler Plant Decentralization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Perimeter Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 814,889	\$ -	\$ -	\$ -	\$ -
I. University of South Carolina	CR - Deferred Maintenance	\$ 1,255,979	\$ -	\$ -	\$ -	\$ 1,255,979	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,255,979	\$ -	\$ -	\$ -	\$ 1,255,979	\$ 814,889	\$ -	\$ -	\$ -	\$ -
A. USC Non-Med. Unrestricted											
	President	\$ 265,000	\$ -	\$ -	\$ -	\$ 265,000	\$ 265,000	\$ -	\$ -	\$ -	\$ -
	Classified Positions	\$ 19,811,000	\$ 89,197,903	\$ -	\$ -	\$ 109,008,903	\$ 20,326,542	\$ 72,502,865	\$ -	\$ -	\$ -
	Unclassified Positions	\$ 49,400,000	\$ 107,222,155	\$ -	\$ -	\$ 156,622,155	\$ 51,709,065	\$ 124,195,516	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ 35,520,893	\$ -	\$ -	\$ 35,520,893	\$ 62,500	\$ 48,884,033	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ 186,373,212	\$ -	\$ -	\$ 186,373,212	\$ 2,065,000	\$ 242,267,601	\$ -	\$ -	\$ -
	Law Library	\$ 344,074	\$ -	\$ -	\$ -	\$ 344,074	\$ 344,074	\$ -	\$ -	\$ -	\$ -
	Palmetto Poison Center	\$ 176,763	\$ -	\$ -	\$ -	\$ 176,763	\$ 176,763	\$ -	\$ -	\$ -	\$ -
	Small Business Dev Ctr	\$ 481,734	\$ -	\$ -	\$ -	\$ 481,734	\$ -	\$ -	\$ -	\$ -	\$ -
B. USC Non-Med Restricted	Total	\$ 70,348,571	\$ 408,304,133	\$ -	\$ -	\$ 478,652,704	\$ 76,140,000	\$ 495,860,515	\$ -	\$ -	\$ -
	Classified Positions	\$ -	\$ 800,587	\$ -	\$ 3,067,749	\$ 3,787,736	\$ -	\$ 552,109	\$ -	\$ -	\$ 2,760,294
	Unclassified Positions	\$ -	\$ 9,107,729	\$ -	\$ 26,971,967	\$ 34,779,715	\$ -	\$ 7,226,881	\$ -	\$ -	\$ 27,606,915
	Other Personal Services	\$ -	\$ 3,731,901	\$ -	\$ 16,352,144	\$ 20,084,045	\$ -	\$ 4,609,476	\$ -	\$ -	\$ 16,721,971
	Other Operating	\$ -	\$ 70,448,074	\$ -	\$ 61,787,967	\$ 122,234,971	\$ -	\$ 74,408,800	\$ -	\$ -	\$ 93,200,977
	EIA - School Improvement Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,303
	Geographic Alliance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,000
	EIA - Winthrop Improvement Network	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,781
C. USC Non-Med Auxiliary	Total	\$ -	\$ 80,978,190	\$ -	\$ 80,789,277	\$ 160,765,487	\$ -	\$ 86,187,100	\$ -	\$ 465,933	\$ 139,249,157
	Classified Positions	\$ -	\$ 12,833,515	\$ -	\$ -	\$ 12,833,515	\$ -	\$ 13,558,889	\$ -	\$ -	\$ -
	Unclassified Positions	\$ -	\$ 13,137,961	\$ -	\$ -	\$ 13,137,961	\$ -	\$ 18,034,876	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ 10,692,182	\$ -	\$ -	\$ 10,692,182	\$ -	\$ 11,717,140	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ 87,989,079	\$ -	\$ -	\$ 87,989,079	\$ -	\$ 71,135,480	\$ -	\$ -	\$ -
II. USC Medicine	Total	\$ -	\$ 134,953,537	\$ -	\$ -	\$ 134,953,537	\$ -	\$ 114,888,551	\$ -	\$ -	\$ -
A. USC Med Unrestricted											
	Classified Positions	\$ 1,300,000	\$ 4,627,347	\$ -	\$ -	\$ 5,927,347	\$ 1,344,500	\$ 5,672,731	\$ -	\$ -	\$ -
	Unclassified Positions	\$ 9,000,000	\$ 3,126,754	\$ -	\$ -	\$ 12,126,754	\$ 6,331,476	\$ 3,431,788	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ 1,015,541	\$ -	\$ -	\$ 1,015,541	\$ -	\$ 1,159,329	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ 17,900,938	\$ -	\$ -	\$ 17,900,938	\$ -	\$ 11,720,731	\$ -	\$ -	\$ -
B. USC Med Restricted	Total	\$ 10,200,000	\$ 21,650,579	\$ -	\$ -	\$ 31,850,579	\$ 10,575,976	\$ 22,383,578	\$ -	\$ -	\$ -
	Classified Positions	\$ -	\$ 1,908,918	\$ -	\$ 650,485	\$ 2,500,309	\$ -	\$ 1,734,999	\$ -	\$ -	\$ 715,518
	Unclassified Positions	\$ -	\$ 8,953,343	\$ -	\$ 8,678,054	\$ 15,533,027	\$ -	\$ 8,382,804	\$ -	\$ -	\$ 7,150,724
	Other Personal Services	\$ -	\$ 425,169	\$ -	\$ 1,739,635	\$ 1,555,001	\$ -	\$ 376,146	\$ -	\$ -	\$ 1,156,996
	Other Operating	\$ -	\$ 7,589,788	\$ -	\$ 4,460,454	\$ 7,019,648	\$ -	\$ 3,118,487	\$ -	\$ -	\$ 8,637,789
C. USC Med Employee Benefits	Total	\$ -	\$ 11,715,321	\$ -	\$ 14,892,664	\$ 26,608,185	\$ -	\$ 11,715,321	\$ -	\$ -	\$ 16,554,474
	Employer Contributions	\$ 2,510,726	\$ 6,131,869	\$ -	\$ 2,500,000	\$ 10,142,695	\$ 2,719,428	\$ 5,280,809	\$ -	\$ -	\$ 2,500,000
III. USC Greenville School of Medicine											
A. Unrestricted											
	Classified Positions	\$ -	\$ 375,000	\$ -	\$ -	\$ 375,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -
	Unclassified Positions	\$ -	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ 15,269,506	\$ -	\$ -	\$ 15,269,506	\$ -	\$ 18,674,506	\$ -	\$ -	\$ -
C. USC Med Employee Benefits	Total	\$ -	\$ 16,844,506	\$ -	\$ -	\$ 16,844,506	\$ -	\$ 18,674,506	\$ -	\$ -	\$ -
	Employer Contributions	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -
IV. Employee Benefits											
	Employer Contributions	\$ 18,286,206	\$ 65,523,109	\$ -	\$ 12,300,000	\$ 96,111,315	\$ 18,207,004	\$ 67,951,422	\$ -	\$ -	\$ 12,300,000
	Employee Pay Increase	\$ 2,659,401	\$ 65,523,109	\$ -	\$ 12,300,000	\$ 80,481,510	\$ 18,207,004	\$ 67,951,422	\$ -	\$ -	\$ 12,300,000
	Total	\$ 21,218,607	\$ 65,523,109	\$ -	\$ 12,300,000	\$ 99,041,716	\$ 18,207,004	\$ 67,951,422	\$ -	\$ -	\$ 12,300,000
Agency Total	Total	\$ 104,277,804	\$ 715,228,343	\$ -	\$ 128,482,141	\$ 949,990,300	\$ 107,642,804	\$ 812,576,468	\$ 465,933	\$ 172,603,631	\$ -
Nonrecurring Appropriations											
	Hamilton College	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SOM Building and HVAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,557,799	\$ -	\$ -	\$ -	\$ -
	P 80 20 Palmetto Poison Center	\$ 71,862	\$ -	\$ -	\$ -	\$ 71,862	\$ -	\$ -	\$ -	\$ -	\$ -
	P80 20 Child Abuse Med Resp Svs	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
	CR - Palmetto College	\$ 2,115,000	\$ -	\$ -	\$ -	\$ 2,115,000	\$ -	\$ -	\$ -	\$ -	\$ -
	CR - Law School Building	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
I. Education & General	Total	\$ 12,436,862	\$ -	\$ -	\$ -	\$ 12,436,862	\$ 5,557,799	\$ -	\$ -	\$ -	\$ -
A. Unrestricted											
	Classified Positions	\$ 595,000	\$ 5,009,000	\$ -	\$ -	\$ 5,604,000	\$ 618,844	\$ 5,268,233	\$ -	\$ -	\$ -
	Unclassified Positions	\$ 4,225,000	\$ 9,275,000	\$ -	\$ -	\$ 12,500,000	\$ 4,380,748	\$ 8,803,552	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ 1,300,000	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 1,776,888	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ 9,179,739	\$ -	\$ -	\$ 9,179,739	\$ -	\$ 8,436,340	\$ -	\$ -	\$ -
B. Restricted	Total	\$ 4,820,000	\$ 23,763,739	\$ -	\$ -	\$ 28,579,739	\$ 4,997,592	\$ 25,448,013	\$ -	\$ -	\$ -
	Classified Positions	\$ -	\$ 81,349	\$ -	\$ 4,623	\$ 85,971	\$ -	\$ 68,833	\$ -	\$ -	\$ 3,123
	Unclassified Positions	\$ -	\$ 315,195	\$ -	\$ 181,112	\$ 496,307	\$ -	\$ 165,779	\$ -	\$ -	\$ 172,107
	Other Personal Services	\$ -	\$ 71,053	\$ -	\$ 142,350	\$ 213,403	\$ -	\$ 88,476	\$ -	\$ -	\$ 150,204
	Other Operating	\$ -	\$ 8,109,811	\$ -	\$ 4,469,230	\$ 12,579,041	\$ -	\$ 8,746,360	\$ -	\$ -	\$ 7,120,553
II. Auxiliary Services	Total	\$ -	\$ 8,557,407	\$ -	\$ 4,797,321	\$ 13,354,728	\$ -	\$ 8,557,407	\$ -	\$ -	\$ 7,446,607
	Classified Positions	\$ -	\$ 524,713	\$ -	\$ -	\$ 524,713	\$ -	\$ 524,713	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ 4,002,788	\$ -	\$ -	\$ 4,002,788	\$ -	\$ 4,002,788	\$ -	\$ -	\$ -
III. Employer Contributions	Total	\$ -	\$ 4,727,502	\$ -	\$ -	\$ 4,727,502	\$ -	\$ 4,727,502	\$ -	\$ -	\$ -
	Employer Contributions	\$ 1,225,703	\$ 4,413,714	\$ -	\$ 150,000	\$ 5,789,417	\$ 1,225,703	\$ 4,784,662	\$ -	\$ -	\$ 150,000
Agency Total	Employee Pay Increase	\$ 177,592	\$ -	\$ -	\$ -	\$ 177,592	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,403,295	\$ 4,413,714	\$ -	\$ 150,000	\$ 5,967,009	\$ 1,225,703	\$ 4,784,662	\$ -	\$ -	\$ 150,000
Nonrecurring Appropriations											
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 876,310	\$ -	\$ -	\$ -	\$ -
	CR - Deferred Maintenance	\$ 553,795	\$ -	\$ -	\$ -	\$ 553,795	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 553,795	\$ -	\$ -	\$ -	\$ 553,795	\$ 876,310	\$ -	\$ -	\$ -	\$ -
I. Education & General											
A. Unrestricted											
	Classified Positions	\$ 1,100,000	\$ 9,148,509	\$ -	\$ -	\$ 9,248,509	\$ 1,140,476	\$ 8,485,069	\$ -	\$ -	\$ -
	Unclassified Positions	\$ 5,250,000	\$ 15,512,729	\$ -	\$ -	\$ 20,762,729	\$ 5,443,499	\$ 18,046,792	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ 2,529,044	\$ -	\$ -	\$ 2,529,044	\$ -	\$ 2,988,170	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ 10,934,396	\$ -	\$ -	\$ 10,934,396	\$ -	\$ 20,331,360	\$ -	\$ -	\$ -
B. Restricted	Total	\$ 6,350,000	\$ 45,093,078	\$ -	\$ -	\$ 51,443,078	\$ 6,583,977	\$ 47,899,059	\$ -	\$ -	\$ -
	Classified Positions	\$ -	\$ -	\$ -	\$ 100,958	\$ 100,958	\$ -	\$ 3,519	\$ -	\$ -	\$ 69,092
	Unclassified Positions	\$ -	\$ 39,858	\$ -	\$ 614,306	\$ 644,168	\$ -	\$ 53,417	\$ -	\$ -	\$ 477,205
	Other Personal Services	\$ -	\$ 123,397	\$ -	\$ 554,842	\$ 478,239	\$ -	\$ 82,971	\$ -	\$ -	\$ 271,982
	Other Operating	\$ -	\$ 11,307,507	\$ -	\$ 10,307,907	\$ 21,595,4					

Funded Program Name	Line	2012-2013 Appropriations (Actual)						2013-2014 Agency Request					
		GF	eOF	ROF	FF	Total	GF	eOF	ROF	FF			
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,467,126	\$ -	\$ -	\$ -	\$ -		
	IT Center Renovation	\$ 729,126	\$ -	\$ -	\$ -	\$ 729,126	\$ -	\$ -	\$ -	\$ -			
	CR - Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	Total	\$ 729,126	\$ -	\$ -	\$ -	\$ 729,126	\$ 1,467,126	\$ -	\$ -	\$ -			
IU. Education & General													
A. Unrestricted													
	Classified Positions	\$ 205,000	\$ 2,783,129	\$ -	\$ -	\$ 2,988,129	\$ 212,574	\$ 3,215,490	\$ -	\$ -			
	Unclassified Positions	\$ 900,000	\$ 4,717,029	\$ -	\$ -	\$ 5,617,029	\$ 933,146	\$ 5,611,036	\$ -	\$ -			
	Other Personal Services	\$ -	\$ 1,415,027	\$ -	\$ -	\$ 1,415,027	\$ -	\$ 1,346,715	\$ -	\$ -			
	Other Operating	\$ -	\$ 5,939,195	\$ -	\$ -	\$ 5,939,195	\$ -	\$ 6,394,323	\$ -	\$ -			
	Total	\$ 1,105,000	\$ 14,854,370	\$ -	\$ -	\$ 15,959,370	\$ 1,145,720	\$ 16,457,564	\$ -	\$ -			
B. Restricted													
	Classified Positions	\$ -	\$ 2,532	\$ -	\$ 38	\$ 2,570	\$ -	\$ -	\$ -	\$ -			
	Unclassified Positions	\$ -	\$ 102,876	\$ -	\$ 920,727	\$ 1,023,603	\$ -	\$ 150,830	\$ -	\$ 169,042			
	Other Personal Services	\$ -	\$ 4,323	\$ -	\$ 67,715	\$ 72,038	\$ -	\$ 3,807	\$ -	\$ 72,989			
	Other Operating	\$ -	\$ 2,295,944	\$ -	\$ 2,195,613	\$ 4,491,557	\$ -	\$ 2,517,704	\$ -	\$ 4,037,213			
	Total	\$ -	\$ 2,405,675	\$ -	\$ 3,164,063	\$ 5,589,769	\$ -	\$ 2,672,341	\$ -	\$ 4,279,224			
II. Auxiliary Services													
	Other Operating	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ 50,000	\$ -	\$ -			
III. Employee Benefits													
	Employer Contributions	\$ 280,447	\$ 2,516,966	\$ -	\$ 138,691	\$ 2,936,104	\$ 280,447	\$ 2,765,744	\$ -	\$ 138,691			
	Employee Pay Increase	\$ 40,720	\$ -	\$ -	\$ -	\$ 40,720	\$ -	\$ -	\$ -	\$ -			
	Total	\$ 321,167	\$ 2,516,966	\$ -	\$ 138,691	\$ 2,976,824	\$ 280,447	\$ 2,765,744	\$ -	\$ 138,691			
Agency Total													
		\$ 1,426,167	\$ 19,807,011	\$ -	\$ 3,322,784	\$ 24,555,962	\$ 1,426,167	\$ 21,945,649	\$ -	\$ 4,417,915			
Nonrecurring Appropriations													
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 478,373	\$ -	\$ -	\$ -			
	CR - Deferred Maintenance	\$ 327,207	\$ -	\$ -	\$ -	\$ 327,207	\$ -	\$ -	\$ -	\$ -			
	Total	\$ 327,207	\$ -	\$ -	\$ -	\$ 327,207	\$ 478,373	\$ -	\$ -	\$ -			
I. Education & General													
A. Unrestricted													
	Classified Positions	\$ 70,000	\$ 1,731,918	\$ -	\$ -	\$ 1,801,918	\$ 72,564	\$ 1,765,989	\$ -	\$ -			
	Unclassified Positions	\$ 1,130,000	\$ 3,081,790	\$ -	\$ -	\$ 4,211,790	\$ 1,171,644	\$ 3,345,525	\$ -	\$ -			
	Other Personal Services	\$ -	\$ 1,000,981	\$ -	\$ -	\$ 1,000,981	\$ -	\$ 1,411,481	\$ -	\$ -			
	Other Operating	\$ -	\$ 3,327,832	\$ -	\$ -	\$ 3,327,832	\$ -	\$ 3,274,786	\$ -	\$ -			
	Total	\$ 1,200,000	\$ 6,142,629	\$ -	\$ -	\$ 10,342,629	\$ 1,244,208	\$ 9,797,793	\$ -	\$ -			
B. Restricted													
	Classified Positions	\$ -	\$ 10,542	\$ -	\$ 804	\$ 11,346	\$ -	\$ 11,376	\$ -	\$ -			
	Unclassified Positions	\$ -	\$ 2,517	\$ -	\$ 356,882	\$ 359,399	\$ -	\$ -	\$ -	\$ 279,434			
	Other Personal Services	\$ -	\$ 2,603	\$ -	\$ 236,314	\$ 237,917	\$ -	\$ -	\$ -	\$ 58,228			
	Other Operating	\$ -	\$ 2,806,479	\$ -	\$ 2,430,186	\$ 5,236,665	\$ -	\$ 3,137,327	\$ -	\$ 3,652,606			
	Total	\$ -	\$ 2,822,141	\$ -	\$ 3,023,186	\$ 5,945,327	\$ -	\$ 3,148,703	\$ -	\$ 3,938,273			
II. Auxiliary Services													
	Other Operating	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -			
III. Employee Benefits													
	Employer Contributions	\$ 296,526	\$ 1,709,683	\$ -	\$ 101,780	\$ 2,107,989	\$ 296,526	\$ 1,813,975	\$ -	\$ 101,780			
	Employee Pay Increase	\$ 44,208	\$ -	\$ -	\$ -	\$ 44,208	\$ -	\$ -	\$ -	\$ -			
	Total	\$ 340,734	\$ 1,709,683	\$ -	\$ 101,780	\$ 2,152,197	\$ 296,526	\$ 1,813,975	\$ -	\$ 101,780			
Agency Total													
		\$ 1,540,734	\$ 13,794,453	\$ -	\$ 3,124,966	\$ 18,450,153	\$ 1,540,734	\$ 14,720,471	\$ -	\$ 4,090,048			
Nonrecurring Appropriations													
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 469,593	\$ -	\$ -	\$ -			
	CR - Deferred Maintenance	\$ 137,302	\$ -	\$ -	\$ -	\$ 137,302	\$ -	\$ -	\$ -	\$ -			
	Total	\$ 137,302	\$ -	\$ -	\$ -	\$ 137,302	\$ 469,593	\$ -	\$ -	\$ -			
I. Education & General													
A. Unrestricted													
	Classified Positions	\$ 100,000	\$ 1,020,870	\$ -	\$ -	\$ 1,120,870	\$ 103,671	\$ 856,933	\$ -	\$ -			
	Unclassified Positions	\$ 940,000	\$ 1,213,591	\$ -	\$ -	\$ 2,053,591	\$ 870,960	\$ 1,386,059	\$ -	\$ -			
	Other Personal Services	\$ -	\$ 564,992	\$ -	\$ -	\$ 564,992	\$ -	\$ 721,818	\$ -	\$ -			
	Other Operating	\$ -	\$ 2,450,457	\$ -	\$ -	\$ 2,450,457	\$ -	\$ 2,919,270	\$ -	\$ -			
	Sakkehathe Leadership Center	\$ 100,480	\$ -	\$ -	\$ -	\$ 100,480	\$ 100,480	\$ -	\$ -	\$ -			
	Total	\$ 1,040,480	\$ 5,249,910	\$ -	\$ -	\$ 6,290,370	\$ 1,075,091	\$ 5,886,980	\$ -	\$ -			
B. Restricted													
	Classified Positions	\$ -	\$ 36,977	\$ -	\$ -	\$ 36,977	\$ -	\$ 20,524	\$ -	\$ 255			
	Unclassified Positions	\$ -	\$ 24,616	\$ -	\$ 24,616	\$ 49,232	\$ -	\$ 35,816	\$ -	\$ 139,449			
	Other Personal Services	\$ -	\$ 104,881	\$ -	\$ 395,599	\$ 500,480	\$ -	\$ 1,802	\$ -	\$ 110,708			
	Other Operating	\$ -	\$ 1,660,728	\$ -	\$ 3,031,239	\$ 4,691,967	\$ -	\$ 1,769,260	\$ -	\$ 3,517,541			
	Total	\$ -	\$ 1,827,202	\$ -	\$ 3,426,839	\$ 5,254,040	\$ -	\$ 1,827,202	\$ -	\$ 3,767,953			
II. Auxiliary Services													
	Classified Positions	\$ -	\$ 3,970	\$ -	\$ -	\$ 3,970	\$ -	\$ 46,437	\$ -	\$ -			
	Other Personal Services	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -			
	Other Operating	\$ -	\$ 429,223	\$ -	\$ -	\$ 429,223	\$ -	\$ 406,756	\$ -	\$ -			
	Total	\$ -	\$ 453,193	\$ -	\$ -	\$ 453,193	\$ -	\$ 453,193	\$ -	\$ -			
III. Employee Benefits													
	Employer Contributions	\$ 233,366	\$ 843,240	\$ -	\$ 112,501	\$ 1,189,107	\$ 233,366	\$ 853,240	\$ -	\$ 112,501			
	Employee Pay Increase	\$ 34,631	\$ -	\$ -	\$ -	\$ 34,631	\$ -	\$ -	\$ -	\$ -			
	Total	\$ 267,997	\$ 843,240	\$ -	\$ 112,501	\$ 1,223,738	\$ 233,366	\$ 853,240	\$ -	\$ 112,501			
Agency Total													
		\$ 1,308,457	\$ 8,373,545	\$ -	\$ 3,539,339	\$ 13,221,341	\$ 1,308,457	\$ 9,019,715	\$ -	\$ 3,880,454			
Nonrecurring Appropriations													
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 322,598	\$ -	\$ -	\$ -			
	CR - Deferred Maintenance	\$ 116,979	\$ -	\$ -	\$ -	\$ 116,979	\$ -	\$ -	\$ -	\$ -			
	Total	\$ 116,979	\$ -	\$ -	\$ -	\$ 116,979	\$ 322,598	\$ -	\$ -	\$ -			
I. Education & General													
A. Unrestricted													
	Classified Positions	\$ 395,000	\$ 1,374,483	\$ -	\$ -	\$ 1,759,483	\$ 399,167	\$ 1,374,483	\$ -	\$ -			
	Unclassified Positions	\$ 1,500,000	\$ 1,745,862	\$ -	\$ -	\$ 3,245,862	\$ 1,555,277	\$ 1,745,862	\$ -	\$ -			
	Other Personal Services	\$ -	\$ 417,816	\$ -	\$ -	\$ 417,816	\$ -	\$ 417,816	\$ -	\$ -			
	Other Operating	\$ -	\$ 2,164,895	\$ -	\$ -	\$ 2,164,895	\$ -	\$ 2,164,895	\$ -	\$ -			
	Total	\$ 1,895,000	\$ 5,703,056	\$ -	\$ -	\$ 7,589,056	\$ 1,954,444	\$ 5,703,056	\$ -	\$ -			
B. Restricted													
	Classified Positions	\$ -	\$ 32,845	\$ -	\$ 36	\$ 32,881	\$ -	\$ 32,845	\$ -	\$ 36			
	Unclassified Positions	\$ -	\$ -	\$ -	\$ 579,989	\$ 579,989	\$ -	\$ -	\$ -	\$ 579,989			
	Other Personal Services	\$ -	\$ 9,534	\$ -	\$ 263,197	\$ 272,731	\$ -	\$ 9,534	\$ -	\$ 263,197			
	Other Operating	\$ -	\$ 2,606,043	\$ -	\$ 1,184,810	\$ 3,790,853	\$ -	\$ 2,606,043	\$ -	\$ 1,184,810			
	Total	\$ -	\$ 2,648,422	\$ -	\$ 2,007,831	\$ 4,656,253	\$ -	\$ 2,648,422	\$ -	\$ 2,007,831			
II. Auxiliary Services													
	Classified Positions	\$ -	\$ 67,342	\$ -	\$ -	\$ 67,342	\$ -	\$ 67,342	\$ -	\$ -			
	Other Personal Services	\$ -	\$ 25,419	\$ -	\$ -	\$ 25,419	\$ -	\$ 25,419	\$ -	\$ -			
	Other Operating	\$ -	\$ 602,089	\$ -	\$ -	\$ 602,089	\$ -	\$ 602,089	\$ -	\$ -			
	Total	\$ -	\$ 694,850	\$ -	\$ -	\$ 694,850	\$ -	\$ 694,850	\$ -	\$ -			
III. Employee Benefits													
	Employer Contributions	\$ 492,333	\$ 1,373,378	\$ -	\$ 48,566	\$ 1,914,277	\$ 492,333	\$ 1,373,378	\$ -	\$ 48,566			
	Employee Pay Increase	\$ 69,444	\$ -	\$ -	\$ -	\$ 69,444	\$ -	\$ -	\$ -	\$ -			
	Total	\$ 561,777	\$ 1,373,378	\$ -	\$ 48,566	\$ 1,983,721	\$ 492,333	\$ 1,373,378	\$ -	\$ 48,566			
Agency Total													
		\$ 2,446,777	\$ 10,419,708	\$ -	\$ 2,056,397	\$ 14,922,880	\$ 2,446,777	\$ 10,419,708	\$ -	\$ 2,056,397			
Nonrecurring Appropriations													
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 278,414	\$ -	\$ -	\$ -			
	CR - Deferred Maintenance	\$ 367,869	\$ -	\$ -	\$ -	\$ 367,869	\$ -	\$ -	\$ -	\$ -			
	Total	\$ 367,869	\$ -	\$ -	\$ -	\$ 367,869	\$ 278,414	\$ -	\$ -	\$ -			
I. Education & General													
A. Unrestricted													
	Classified Positions	\$ 80,000	\$ 504,767	\$ -	\$ -	\$ 584,767	\$ 86,298	\$ 524,767	\$ -	\$ -			
	Unclassified Positions	\$ 390,000	\$ 635,757	\$ -	\$ -	\$ 1,025,757	\$ 401,031	\$ 720,757	\$ -	\$ -			
	Other Personal Services	\$ -	\$ 164,905	\$ -	\$ -	\$ 164,905	\$ -	\$ 215,000	\$ -	\$ -			
	Other Operating	\$ -	\$ 1,026,305	\$ -	\$ -	\$ 1,026,305	\$ -	\$ 1,160,000	\$ -	\$ -			
	Total	\$ 470,000	\$ 2,331,734	\$ -	\$ -	\$ 2,601,734	\$ 487,317	\$ 2,620,524	\$ -	\$ -			
B. Restricted													
	Classified Positions	\$ -	\$ 10,542	\$ -	\$ 101	\$ 10,643	\$ -	\$ 11,376	\$ -	\$ 40			
	Unclassified Positions	\$ -	\$ 2,700	\$ -	\$ 129,102	\$ 131,802	\$ -	\$ -	\$ -	\$ 134,456			
	Other Personal Services	\$ -	\$ -	\$ -	\$ 34,042	\$ 34,042	\$ -	\$ 1,514	\$ -	\$ 38,708			
	Other Operating	\$ -	\$ 1,126,014	\$ -	\$ 1,697,454	\$ 2,823,468	\$ 1,136,250	\$ 1,692,454	\$ -	\$ 1,692,454			
	Total	\$ -	\$ 1,149,256	\$ -	\$ 1,845,699	\$ 2,994,955	\$ -	\$ 1,149,256	\$ -	\$ 1,855,658			
II. Auxiliary Services													
	Classified Positions	\$ -	\$ 23,927	\$ -	\$ -	\$ 23,927	\$ -	\$ 41,472	\$ -	\$ -			
	Other Personal Services	\$ -	\$ 13,149	\$ -	\$ -	\$ 13,149	\$ -	\$ 10,667	\$ -	\$ -			
	Other Operating	\$ -	\$ 217,889	\$ -	\$ -	\$ 217,889	\$ -	\$ 210,000	\$ -	\$ -			
	Total	\$ -	\$ 255,065	\$ -	\$ -	\$ 255,065	\$ -	\$ 262,139	\$ -	\$ -			
III. Employee Benefits													

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Agency Request				
		GF	eOF	ROF	FF	Total	GF	eOF	ROF	FF	Total
Agency Total	Employer Contributions	\$ 112,435	\$ 425,000	\$ -	\$ 72,802	\$ 610,037	\$ 112,435	\$ 425,000	\$ -	\$ 72,802	\$ 610,037
	Employee Pay Increase	\$ 17,317	\$ -	\$ -	\$ -	\$ 17,317	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 129,752	\$ 425,000	\$ -	\$ 72,802	\$ 627,554	\$ 112,435	\$ 425,000	\$ -	\$ 72,802	\$ 610,037
		\$ 589,752	\$ 4,181,052	\$ -	\$ 5,812,381	\$ 10,583,185	\$ 589,752	\$ 4,181,052	\$ -	\$ 5,812,381	\$ 10,583,185
Nonrecurring Appropriations											
Agency Total	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,065	\$ -	\$ -	\$ -	\$ -
	CR - Deferred Maintenance	\$ 53,280	\$ -	\$ -	\$ -	\$ 53,280	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 53,280	\$ -	\$ -	\$ -	\$ 53,280	\$ 139,065	\$ -	\$ -	\$ -	\$ -
		\$ 53,280	\$ -	\$ -	\$ -	\$ 53,280	\$ 139,065	\$ -	\$ -	\$ -	\$ -
I. Education & General											
Agency Total	President	\$ 157,380	\$ -	\$ -	\$ -	\$ 157,380	\$ 157,380	\$ -	\$ -	\$ -	\$ -
	Classified Positions	\$ 3,689,150	\$ 10,800,000	\$ -	\$ 675,000	\$ 15,174,150	\$ 3,689,098	\$ 10,100,000	\$ -	\$ -	\$ 800,000
	Unclassified Positions	\$ 6,199,202	\$ 18,380,000	\$ -	\$ 1,147,500	\$ 25,686,702	\$ 6,422,395	\$ 19,860,000	\$ -	\$ -	\$ 1,147,500
	Other Personal Services	\$ -	\$ 6,840,000	\$ -	\$ 427,500	\$ 7,267,500	\$ -	\$ 6,840,000	\$ -	\$ -	\$ 1,000,000
Agency Total	Other Operating	\$ -	\$ 24,085,000	\$ -	\$ 43,812,361	\$ 67,997,361	\$ -	\$ 25,505,000	\$ -	\$ -	\$ 47,450,000
	EIA Alloc - Teacher Recruitment	\$ -	\$ -	\$ 3,968,320	\$ -	\$ 3,968,320	\$ -	\$ -	\$ 3,968,320	\$ -	\$ -
	Total	\$ 10,045,732	\$ 60,885,000	\$ 3,968,320	\$ 46,162,361	\$ 120,261,413	\$ 10,415,883	\$ 62,305,000	\$ 3,968,320	\$ 50,397,500	\$ -
		\$ 10,045,732	\$ 60,885,000	\$ 3,968,320	\$ 46,162,361	\$ 120,261,413	\$ 10,415,883	\$ 62,305,000	\$ 3,968,320	\$ 50,397,500	\$ -
II. Auxiliary Enterprises											
Agency Total	Classified Positions	\$ -	\$ 2,074,000	\$ -	\$ -	\$ 2,074,000	\$ -	\$ 2,136,220	\$ -	\$ -	\$ -
	Unclassified Positions	\$ -	\$ 335,500	\$ -	\$ -	\$ 335,500	\$ -	\$ 345,500	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ 840,500	\$ -	\$ -	\$ 840,500	\$ -	\$ 840,500	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ 8,145,000	\$ -	\$ -	\$ 8,145,000	\$ -	\$ 8,145,000	\$ -	\$ -	\$ -
Agency Total	Total	\$ -	\$ 11,195,000	\$ -	\$ -	\$ 11,195,000	\$ -	\$ 11,267,250	\$ -	\$ -	\$ -
		\$ -	\$ 11,195,000	\$ -	\$ -	\$ 11,195,000	\$ -	\$ 11,267,250	\$ -	\$ -	\$ -
III. Employee Benefits											
Agency Total	Employer Contributions	\$ 2,690,166	\$ 11,045,000	\$ -	\$ 560,000	\$ 14,295,166	\$ 2,690,166	\$ 11,405,000	\$ -	\$ -	\$ 800,000
	Employee Pay Increase	\$ 370,131	\$ -	\$ -	\$ -	\$ 370,131	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 3,060,297	\$ 11,045,000	\$ -	\$ 560,000	\$ 14,665,297	\$ 2,690,166	\$ 11,405,000	\$ -	\$ -	\$ 800,000
		\$ 3,060,297	\$ 11,045,000	\$ -	\$ 560,000	\$ 14,665,297	\$ 2,690,166	\$ 11,405,000	\$ -	\$ -	\$ 800,000
Agency Total											
		\$ 13,106,029	\$ 82,325,000	\$ 3,968,320	\$ 46,722,361	\$ 146,121,710	\$ 13,106,029	\$ 84,877,265	\$ 3,968,320	\$ 51,197,500	\$ -
Nonrecurring Appropriations											
Agency Total	Dacus Library	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,318,713	\$ -	\$ -	\$ -	\$ -
	CR - IT Upgrades	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	CR - Deferred Maintenance	\$ 1,374,947	\$ -	\$ -	\$ -	\$ 1,374,947	\$ -	\$ -	\$ -	\$ -	\$ -
Agency Total	Total	\$ 1,874,947	\$ -	\$ -	\$ -	\$ 1,874,947	\$ 1,318,713	\$ -	\$ -	\$ -	\$ -
		\$ 1,874,947	\$ -	\$ -	\$ -	\$ 1,874,947	\$ 1,318,713	\$ -	\$ -	\$ -	\$ -
I. Education & General											
A. Unrestricted											
Agency Total	President	\$ 232,064	\$ -	\$ -	\$ -	\$ 232,064	\$ 232,064	\$ -	\$ -	\$ -	\$ -
	Classified Positions	\$ 16,593,181	\$ 37,331,329	\$ -	\$ 21,355	\$ 53,945,865	\$ 17,062,088	\$ 36,881,329	\$ -	\$ -	\$ 21,355
	Unclassified Positions	\$ 23,051,901	\$ 65,939,469	\$ -	\$ 89,980,370	\$ 170,971,740	\$ 23,703,322	\$ 68,438,469	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ 11,048,639	\$ -	\$ 1,048,639	\$ 12,097,278	\$ -	\$ 11,048,639	\$ -	\$ -	\$ -
Agency Total	Other Operating	\$ -	\$ 258,425,896	\$ -	\$ -	\$ 258,425,896	\$ -	\$ 259,301,793	\$ -	\$ -	\$ -
	Diabetes Center	\$ 123,470	\$ -	\$ -	\$ -	\$ 123,470	\$ 123,470	\$ -	\$ -	\$ -	\$ -
	Rural Doctors Incentive	\$ 176,101	\$ -	\$ -	\$ -	\$ 176,101	\$ 176,101	\$ -	\$ -	\$ -	\$ -
	Hypertension Initiative	\$ 240,433	\$ -	\$ -	\$ -	\$ 240,433	\$ 240,433	\$ -	\$ -	\$ -	\$ -
Agency Total	Scholarships & Fellowships	\$ -	\$ 1,356,224	\$ -	\$ -	\$ 1,356,224	\$ -	\$ 1,356,224	\$ -	\$ -	\$ -
	Total	\$ 40,417,150	\$ 372,100,357	\$ -	\$ 21,355	\$ 412,539,862	\$ 41,537,476	\$ 317,726,454	\$ -	\$ -	\$ 21,355
		\$ 40,417,150	\$ 372,100,357	\$ -	\$ 21,355	\$ 412,539,862	\$ 41,537,476	\$ 317,726,454	\$ -	\$ -	\$ 21,355
B. Restricted											
Agency Total	Classified Positions	\$ -	\$ 1,779,821	\$ -	\$ 19,083,495	\$ 20,863,316	\$ -	\$ 1,779,821	\$ -	\$ 19,083,495	\$ -
	Unclassified Positions	\$ -	\$ 2,522,098	\$ -	\$ 54,467,086	\$ 56,989,184	\$ -	\$ 2,522,098	\$ -	\$ 54,467,086	\$ -
	Other Personal Services	\$ -	\$ 2,039,073	\$ -	\$ 22,598,159	\$ 24,637,232	\$ -	\$ 2,039,073	\$ -	\$ 22,598,159	\$ -
	Other Operating	\$ -	\$ 5,733,295	\$ -	\$ 75,341,364	\$ 81,074,659	\$ -	\$ 5,733,295	\$ -	\$ 75,341,364	\$ -
Agency Total	Scholarships & Fellowships	\$ -	\$ 1,353,905	\$ -	\$ -	\$ 1,353,905	\$ -	\$ 1,353,905	\$ -	\$ -	\$ -
	Total	\$ -	\$ 13,428,192	\$ -	\$ 171,404,104	\$ 184,832,196	\$ -	\$ 13,428,192	\$ -	\$ 171,404,104	\$ -
		\$ -	\$ 13,428,192	\$ -	\$ 171,404,104	\$ 184,832,196	\$ -	\$ 13,428,192	\$ -	\$ 171,404,104	\$ -
II. Auxiliary Enterprises											
Agency Total	Classified Positions	\$ -	\$ 1,506,874	\$ -	\$ -	\$ 1,506,874	\$ -	\$ 1,115,989	\$ -	\$ -	\$ -
	Unclassified Positions	\$ -	\$ 146,159	\$ -	\$ -	\$ 146,159	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ 594,560	\$ -	\$ -	\$ 594,560	\$ -	\$ 112,294	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ 8,061,348	\$ -	\$ -	\$ 8,061,348	\$ -	\$ 10,219,568	\$ -	\$ -	\$ -
Agency Total	Total	\$ -	\$ 10,308,940	\$ -	\$ -	\$ 10,308,940	\$ -	\$ 11,447,851	\$ -	\$ -	\$ -
		\$ -	\$ 10,308,940	\$ -	\$ -	\$ 10,308,940	\$ -	\$ 11,447,851	\$ -	\$ -	\$ -
III. Employee Benefits											
Agency Total	Employer Contributions	\$ 12,274,811	\$ 25,763,889	\$ -	\$ 6,771,839	\$ 44,810,539	\$ 12,623,765	\$ 26,945,806	\$ -	\$ -	\$ 3,771,839
	Employee Pay Increase	\$ 1,469,280	\$ -	\$ -	\$ -	\$ 1,469,280	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 13,744,091	\$ 25,763,889	\$ -	\$ 6,771,839	\$ 46,279,819	\$ 12,623,765	\$ 26,945,806	\$ -	\$ -	\$ 3,771,839
		\$ 13,744,091	\$ 25,763,889	\$ -	\$ 6,771,839	\$ 46,279,819	\$ 12,623,765	\$ 26,945,806	\$ -	\$ -	\$ 3,771,839
Agency Total											
		\$ 54,161,241	\$ 421,801,578	\$ -	\$ 178,193,298	\$ 653,956,117	\$ 54,161,241	\$ 429,549,103	\$ -	\$ 167,536,413	\$ -
Nonrecurring Appropriations											
Agency Total	College of Dental Medicine	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	College of Pharmacy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
	CR - Ashley Tower Renovation	\$ 5,500,000	\$ -	\$ -	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Agency Total	CR - Deferred Maintenance	\$ 3,200,000	\$ -	\$ -	\$ -	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 8,700,000	\$ -	\$ -	\$ -	\$ 8,700,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
		\$ 8,700,000	\$ -	\$ -	\$ -	\$ 8,700,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
I. Consortium											
A. General											
Agency Total	Classified Positions	\$ 623,404	\$ 135,981	\$ -	\$ -	\$ 759,385	\$ 653,510	\$ 135,981	\$ -	\$ -	\$ -
	Unclassified Positions	\$ 1,073,028	\$ 228,311	\$ -	\$ -	\$ 1,301,339	\$ 1,124,946	\$ 228,311	\$ -	\$ -	\$ -
	Other Personal Services	\$ 165,553	\$ 10,516	\$ -	\$ -	\$ 176,069	\$ 165,553	\$ 10,516	\$ -	\$ -	\$ -
	Other Operating	\$ 1,700,275	\$ 1,435,134	\$ -	\$ -	\$ 3,135,409	\$ 2,050,275	\$ 1,435,134	\$ -	\$ -	\$ -
Agency Total	Rural Physicians Program	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
	Nursing Recruitment	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 4,082,260	\$ 1,809,942	\$ -	\$ -	\$ 5,892,202	\$ 4,514,186	\$ 1,809,942	\$ -	\$ -	\$ -
		\$ 4,082,260	\$ 1,809,942	\$ -	\$ -	\$ 5,892,202	\$ 4,514,186	\$ 1,809,942	\$ -	\$ -	\$ -
B. Restricted											
Agency Total	Classified Positions	\$ -	\$ -	\$ -	\$ 33,000	\$ 33,000	\$ -	\$ -	\$ -	\$ 33,000	\$ -
	Unclassified Positions	\$ -	\$ -	\$ -	\$ 89,800	\$ 89,800	\$ 44,931	\$ -	\$ -	\$ 89,800	\$ -
	Other Operating	\$ -	\$ -	\$ -	\$ 694,416	\$ 694,416	\$ -	\$ -	\$ -	\$ 694,416	\$ -
	Total	\$ -	\$ -	\$ -	\$ 817,216	\$ 817,216	\$ 51,571	\$ -	\$ -	\$ 817,216	\$ -
Agency Total		\$ -	\$ -	\$ -	\$ 817,216	\$ 817,216	\$ 51,571	\$ -	\$ -	\$ 817,216	\$ -
II. Family Practice											
Agency Total	Classified Positions	\$ 251,863	\$ -	\$ -	\$ -	\$ 251,863	\$ 251,863	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions	\$ 1,675,399	\$ -	\$ -	\$ -	\$ 1,675,399	\$ 1,675,399	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ 1,982,085	\$ 201,671	\$ -	\$ -	\$ 2,183,756	\$ 1,982,085	\$ 201,671	\$ -	\$ -	\$ -
	Total	\$ 3,910,347	\$ 201,671	\$ -							

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Agency Request				
		GF	eOF	ROF	FF	Total	GF	eOF	ROF	FF	
	Unclassified Positions	\$ 115,805	\$ -	\$ -	\$ -	\$ 115,805	\$ 124,959	\$ -	\$ -	\$ -	
	Other Personal Services	\$ -	\$ 62,441	\$ -	\$ 29,250	\$ 91,691	\$ -	\$ 62,441	\$ -	\$ 29,250	
	Other Operating	\$ 31,975	\$ 451,320	\$ -	\$ 27,895	\$ 511,190	\$ 45,000	\$ 451,320	\$ -	\$ 27,895	
	Pathways To Prosperity	\$ 804,545	\$ -	\$ -	\$ -	\$ 804,545	\$ 804,545	\$ -	\$ -	\$ -	
	Total	\$ 1,051,875	\$ 513,761	\$ -	\$ 102,135	\$ 1,667,771	\$ 1,092,181	\$ 513,761	\$ -	\$ 102,135	
C. Instruct. Employee Benefits Employer Contributions		\$ 30,473,914	\$ 70,971,372	\$ -	\$ 3,410,455	\$ 104,855,741	\$ 31,536,116	\$ 70,971,372	\$ -	\$ 3,410,455	
III. Economic Development											
A. Administration											
	Classified Positions	\$ 1,126,028	\$ -	\$ -	\$ -	\$ 1,126,028	\$ 1,636,706	\$ -	\$ -	\$ -	
	Unclassified Positions	\$ 113,695	\$ -	\$ -	\$ -	\$ 113,695	\$ 117,106	\$ -	\$ -	\$ -	
	Other Personal Services	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	
	Other Operating	\$ 378,235	\$ -	\$ -	\$ -	\$ 378,235	\$ 450,000	\$ -	\$ -	\$ -	
	Total	\$ 1,642,958	\$ -	\$ -	\$ -	\$ 1,642,958	\$ 2,203,812	\$ -	\$ -	\$ -	
B. Special Schools Training											
	Other Personal Services	\$ 1,491,781	\$ -	\$ -	\$ -	\$ 1,491,781	\$ 1,499,189	\$ -	\$ -	\$ -	
	Other Direct Training Costs	\$ 6,511,879	\$ -	\$ -	\$ -	\$ 6,511,879	\$ 5,729,263	\$ -	\$ -	\$ -	
	Total	\$ 8,003,660	\$ -	\$ -	\$ -	\$ 8,003,660	\$ 7,228,452	\$ -	\$ -	\$ -	
IV. Employee Benefits											
	Employer Contributions	\$ 1,491,695	\$ 11,239	\$ -	\$ 31,865	\$ 1,534,799	\$ 1,565,229	\$ 11,239	\$ -	\$ 31,865	
	Employee Pay Increase	\$ 2,249,190	\$ -	\$ -	\$ -	\$ 2,249,190	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 3,737,885	\$ 11,239	\$ -	\$ 31,865	\$ 3,783,989	\$ 1,565,229	\$ 11,239	\$ -	\$ 31,865	
Agency Total		\$ 117,983,299	\$ 486,811,564	\$ -	\$ 101,673	\$ 604,807,536	\$ 120,483,299	\$ 516,589,049	\$ 5,709,202	\$ 101,673	
Nonrecurring Appropriations											
	ReadySC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,538,894	\$ -	\$ -	\$ -	
	Lab Equipment and Maint	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	
	Allied Health Initiative	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	CCTC - Training	\$ 2,250,000	\$ -	\$ -	\$ -	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	
	Allen Tech - Center For Energy	\$ 2,445,000	\$ -	\$ -	\$ -	\$ 2,445,000	\$ -	\$ -	\$ -	\$ -	
	P80 20 - Cherokee Campus	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	
	P80 20 CCTC Training Facility	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	
	P80 20 CCTC Renovations	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	
	P80 20 Lowcity Tech Vet. Recruit	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	
	P80 20 TCT Prod Safety	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	
	P 80 20 - SC Skills USA	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	
	CR - Ready SC	\$ 13,250,000	\$ -	\$ -	\$ -	\$ 13,250,000	\$ -	\$ -	\$ -	\$ -	
	CR - Trident Tech Aero Tna	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	
	CR - OC Tech Prom Loan Cont	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	
	CR - DTC Deferred Maint	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 25,245,000	\$ -	\$ -	\$ -	\$ 25,245,000	\$ 10,038,894	\$ -	\$ -	\$ -	
I. Administration											
	Pres & Gen Manager	\$ -	\$ 117,000	\$ -	\$ -	\$ 117,000	\$ -	\$ 117,000	\$ -	\$ -	
	Classified Positions	\$ -	\$ 875,000	\$ -	\$ -	\$ 875,000	\$ -	\$ 875,000	\$ -	\$ -	
	Other Personal Services	\$ -	\$ 216,500	\$ -	\$ -	\$ 216,500	\$ -	\$ 196,500	\$ -	\$ -	
	Other Operating	\$ -	\$ 700,000	\$ -	\$ -	\$ 700,000	\$ -	\$ 645,000	\$ -	\$ -	
	Total	\$ -	\$ 1,098,500	\$ -	\$ -	\$ 1,098,500	\$ -	\$ 1,533,500	\$ -	\$ -	
II. Programs and Services											
A. Public Education											
	Classified Positions	\$ -	\$ 2,200,000	\$ -	\$ -	\$ 2,200,000	\$ -	\$ -	\$ 2,200,000	\$ -	
	Other Operating	\$ -	\$ 3,030,745	\$ -	\$ -	\$ 3,030,745	\$ -	\$ 2,069,137	\$ 961,608	\$ -	
	Total	\$ -	\$ 5,230,745	\$ -	\$ -	\$ 5,230,745	\$ -	\$ 2,069,137	\$ 3,161,608	\$ -	
B. Higher Education											
	Classified Positions	\$ -	\$ 168,500	\$ -	\$ -	\$ 168,500	\$ -	\$ -	\$ 168,500	\$ -	
	Other Operating	\$ -	\$ 111,000	\$ -	\$ -	\$ 111,000	\$ -	\$ 111,000	\$ -	\$ -	
	Total	\$ -	\$ 279,500	\$ -	\$ -	\$ 279,500	\$ -	\$ 111,000	\$ 168,500	\$ -	
C. Agency Services											
1 Local Govt & Bus Svc	Classified Positions	\$ -	\$ 292,585	\$ -	\$ -	\$ 292,585	\$ -	\$ 292,585	\$ -	\$ -	
	Other Operating	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	
	Total	\$ -	\$ 302,585	\$ -	\$ -	\$ 302,585	\$ -	\$ 302,585	\$ -	\$ -	
	2 General Support & Services	Classified Positions	\$ -	\$ 835,000	\$ -	\$ -	\$ 835,000	\$ -	\$ 583,445	\$ 251,555	\$ -
	Other Operating	\$ -	\$ 545,600	\$ -	\$ -	\$ 545,600	\$ -	\$ 545,600	\$ -	\$ -	
	Total	\$ -	\$ 1,380,600	\$ -	\$ -	\$ 1,380,600	\$ -	\$ 1,129,045	\$ 251,555	\$ -	
	D. Community Education										
	Classified Positions	\$ -	\$ 1,365,415	\$ -	\$ -	\$ 1,365,415	\$ -	\$ 944,797	\$ 265,618	\$ -	
	Other Personal Services	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	
	Other Operating	\$ -	\$ 3,150,000	\$ -	\$ -	\$ 3,150,000	\$ -	\$ 3,050,000	\$ -	\$ -	
	Total	\$ -	\$ 4,605,415	\$ -	\$ -	\$ 4,605,415	\$ -	\$ 4,084,797	\$ 265,618	\$ -	
E. Public Affairs											
	Classified Positions	\$ -	\$ 475,000	\$ -	\$ -	\$ 475,000	\$ -	\$ 375,000	\$ -	\$ -	
	Other Personal Services	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ -	
	Other Operating	\$ -	\$ 807,855	\$ -	\$ -	\$ 807,855	\$ -	\$ 807,855	\$ -	\$ -	
	Total	\$ -	\$ 1,402,855	\$ -	\$ -	\$ 1,402,855	\$ -	\$ 1,302,855	\$ -	\$ -	
F. Cultural & Perf. Arts											
	Classified Positions	\$ -	\$ 425,000	\$ -	\$ -	\$ 425,000	\$ -	\$ 300,000	\$ -	\$ -	
	Other Operating	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 800,000	\$ -	\$ -	
	Total	\$ -	\$ 1,425,000	\$ -	\$ -	\$ 1,425,000	\$ -	\$ 1,100,000	\$ -	\$ -	
III. Employee Benefits											
	Employer Contributions	\$ -	\$ 2,320,000	\$ -	\$ -	\$ 2,320,000	\$ -	\$ 1,336,000	\$ 882,000	\$ -	
	Total	\$ -	\$ 2,320,000	\$ -	\$ -	\$ 2,320,000	\$ -	\$ 1,336,000	\$ 882,000	\$ -	
Agency Total		\$ -	\$ 18,875,000	\$ -	\$ -	\$ 18,875,000	\$ -	\$ 13,370,719	\$ 4,829,281	\$ -	
Nonrecurring Appropriations											
	Equipment replacement and upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Digital learning pilot	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
I. Administration											
	Commissioner	\$ 117,765	\$ -	\$ -	\$ -	\$ 117,765	\$ 117,765	\$ -	\$ -	\$ -	
	Classified Positions	\$ 1,083,835	\$ -	\$ -	\$ 2,102,786	\$ 3,186,621	\$ 1,119,883	\$ -	\$ -	\$ 2,236,980	
	Unclassified Positions	\$ 13,210	\$ -	\$ -	\$ 84,714	\$ 97,924	\$ 13,608	\$ -	\$ -	\$ 86,177	
	Other Personal Services	\$ -	\$ 15,000	\$ -	\$ 547,361	\$ 562,361	\$ -	\$ 15,000	\$ -	\$ 547,361	
	Other Operating	\$ -	\$ 115,000	\$ -	\$ 2,136,000	\$ 2,251,000	\$ -	\$ 115,000	\$ -	\$ 2,136,000	
	Total	\$ 1,214,810	\$ 130,000	\$ -	\$ 2,889,861	\$ 4,126,671	\$ 1,251,254	\$ 130,000	\$ -	\$ 5,004,518	
II. Vocational Rehabilitation Programs											
A. Basic Service											
	Classified Positions	\$ 7,813,124	\$ 1,615,679	\$ -	\$ 21,702,272	\$ 30,931,075	\$ 7,841,519	\$ 1,615,679	\$ -	\$ 22,546,154	
	Other Personal Services	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000	
	Other Operating	\$ -	\$ 1,101,404	\$ -	\$ 7,700,000	\$ 9,801,404	\$ -	\$ 1,101,404	\$ -	\$ 7,700,000	
	Case Services	\$ -	\$ -	\$ -	\$ 8,055,741	\$ 8,055,741	\$ -	\$ 400,000	\$ -	\$ 8,055,741	
	Total	\$ 7,813,124	\$ 2,717,083	\$ -	\$ 39,958,013	\$ 50,288,220	\$ 8,241,519	\$ 3,217,083	\$ -	\$ 40,801,895	
B. Special Projects											
	Classified Positions	\$ -	\$ 75,000	\$ -	\$ 285,615	\$ 360,615	\$ -	\$ 75,000	\$ -	\$ 285,615	
	Other Personal Services	\$ -	\$ 1,450,000	\$ -	\$ 373,000	\$ 1,823,000	\$ -	\$ 1,450,000	\$ -	\$ 373,000	
	Other Operating	\$ 66,557	\$ 310,000	\$ -	\$ 532,115	\$ 908,672	\$ 66,557	\$ 310,000	\$ -	\$ 532,115	
	Case Services	\$ -	\$ 374,595	\$ -	\$ 281,989	\$ 656,494	\$ -	\$ 374,595	\$ -	\$ 281,989	
	Total	\$ 66,557	\$ 2,209,595	\$ -	\$ 1,452,619	\$ 3,728,771	\$ 66,557	\$ 2,209,595	\$ -	\$ 1,452,619	
C. Workshop Production											
Other Operating	\$ -	\$ 21,000,000	\$ -	\$ -	\$ 21,000,000	\$ -	\$ 21,000,000	\$ -	\$ -		
	Total	\$ -	\$ 21,000,000	\$ -	\$ -	\$ 21,000,000	\$ -	\$ 21,000,000	\$ -	\$ -	
III. Disability Determination											
	Classified Positions	\$ -	\$ 1,050,000	\$ -	\$ 21,000,000	\$ 22,050,000	\$ -	\$ 1,050,000	\$ -	\$ 21,000,000	
	Other Personal Services	\$ -	\$ 25,000	\$ -	\$ 2,000,000	\$ 2,025,000	\$ -	\$ 25,000	\$ -	\$ 2,000,000	
	Other Operating	\$ -	\$ 867,500	\$ -	\$ 4,956,794	\$ 6,824,294	\$ -	\$ 867,500	\$ -	\$ 4,956,794	
	Case Services	\$ -	\$ 786,913	\$ -	\$ 15,000,000	\$ 15,786,913	\$ -	\$ 786,913	\$ -	\$ 15,000,000	
	Total	\$ -	\$ 2,729,413	\$ -	\$ 42,956,794	\$ 45,866,197	\$ -	\$ 2,729,413	\$ -	\$ 42,956,794	
IV. Employee Benefits											
	Employer Contributions	\$ 3,481,302	\$ 1,668,951	\$ -	\$ 14,897,633	\$ 20,047,886	\$ 3,541,302	\$ 1,668,951	\$ -	\$ 15,829,367	
	Employee Pay Increase	\$ 375,223	\$ -	\$ -	\$ -	\$ 375,223	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 3,856,525	\$ 1,668,951	\$ -	\$ 14,897,633	\$ 20,373,109	\$ 3,541,302	\$ 1,668,951	\$ -	\$ 15,829,367	
Agency Total		\$ 12,701,016	\$ 30,455,042	\$ -	\$ 104,134,910	\$ 147,298,966	\$ 13,101,016	\$ 30,955,042	\$ -	\$ 106,045,183	
Nonrecurring Appropriations											
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	
	P 90 20 - State Matching Funds	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 3,000,000	\$ -	\$ -	
I. Administration											
	Executive Director	\$ 57,899	\$ 9,931	\$ -	\$ 91,058	\$ 148,787	\$ 59,931	\$ 9,931	\$ -	\$ 63,327	
	Classified Positions	\$ 2,822,475	\$ 547,361	\$ -	\$ 3,959,434	\$ 7,229,219	\$ 2,917,188	\$ 547,361	\$ -	\$ 3,959,249	
	Unclassified Positions	\$ 146,652	\$ 21,146	\$ -	\$ 176,332	\$ 344,130	\$ 151,144	\$ 21,146	\$ -	\$ 181,007	
	Other Operating	\$ 2,578,146	\$ 709,381	\$ -	\$ 6,220,849	\$ 9,508,376	\$ 2,579,146	\$ 709,381	\$ -	\$ 3,220,849	
	Total	\$ 5,605,171	\$ 1,287,867	\$ -	\$ 10,336,673	\$ 17,229,511	\$ 5,706,319	\$ 1,287,867	\$ -	\$ 10,450,182	
II. Programs and Services											

Funded Program Name	Line	2012-2013 Appropriations (Actual)				2013-2014 Agency Request				
		GF	eOF	ROF	FF	Total	GF	eOF	ROF	FF
A. Health Services										
1 Medical Administration										
Classified Positions		\$ 8,605,306	\$ 628,515	-	\$ 12,629,913	\$ 19,862,734	\$ 6,896,652	\$ 625,287	-	\$ 13,739,002
Other Personnel Services		-	\$ 50,633	-	\$ 713,649	\$ 764,282	-	\$ 50,633	-	\$ 713,649
Other Operating		\$ 1,259,062	\$ 410,981	-	\$ 4,400,462	\$ 6,069,407	\$ 3,845,400	\$ 289,742	-	\$ 11,236,160
Total		\$ 7,863,338	\$ 1,089,031	\$ -	\$ 17,743,024	\$ 26,696,423	\$ 10,740,892	\$ 1,145,882	\$ -	\$ 25,219,000
2 Medical Contracts										
Provider Support		\$ 187,990	\$ 9,743,455	-	\$ 16,750,266	\$ 34,721,411	\$ 6,470,669	\$ 10,576,936	-	\$ 22,704,526
Nursing Home Contracts		\$ 290,522	\$ 1,080,000	\$ 1,492,000	\$ 2,453,170	\$ 5,285,692	\$ 298,402	\$ 1,060,000	\$ 1,372,000	\$ 2,400,000
CLTC Contracts		\$ 632,910	\$ 482,000	-	\$ 1,300,000	\$ 2,384,910	\$ 676,106	\$ 501,494	-	\$ 1,591,601
Eligibility Contractors		\$ 4,520,000	\$ 5,004,187	\$ 240,000	\$ 16,501,511	\$ 26,265,729	\$ 6,167,522	\$ 5,431,778	\$ 240,000	\$ 19,838,502
Medical Mgmt Info Sys		\$ 10,467,616	\$ 1,977,900	-	\$ 54,000,516	\$ 74,584,134	\$ 25,676,216	\$ 3,783,113	\$ 1,812,000	\$ 66,300,627
Total		\$ 20,991,913	\$ 18,197,442	\$ 1,732,000	\$ 83,680,325	\$ 144,321,895	\$ 41,408,136	\$ 19,153,233	\$ 1,812,000	\$ 112,949,556
3 Medical Assistance Payments										
Hospital Services		\$ 139,994,804	\$ 7,995,000	\$ 81,827,636	\$ 542,162,560	\$ 771,930,000	\$ 167,170,711	\$ 7,995,000	\$ 46,202,181	\$ 402,430,940
Nursing Home Services		\$ 149,234,551	-	\$ 4,000,000	\$ 591,666,494	\$ 514,901,945	\$ 118,565,386	\$ 10,500,000	\$ 21,276,934	\$ 374,977,122
Pharmaceutical Services		\$ 24,216,017	\$ 20,000,000	\$ 34,216,017	\$ 157,668,771	\$ 234,498,959	\$ 20,956,939	\$ 20,000,000	\$ 11,761,995	\$ 146,767,995
Physician Services		\$ 42,965,427	-	\$ 11,508,498	\$ 126,572,536	\$ 182,347,493	\$ 45,084,624	-	\$ 11,205,805	\$ 158,065,494
Other Services		\$ 19,394,368	-	\$ 10,755,262	\$ 68,776,659	\$ 97,915,171	\$ 34,628,467	-	\$ 8,239,522	\$ 71,660,671
Community/Low Term Care		\$ 42,264,493	-	\$ 6,028,336	\$ 121,085,698	\$ 172,398,597	\$ 41,103,870	-	\$ 10,349,894	\$ 123,475,498
Children's Community Care		-	-	-	-	-	\$ 5,055,042	-	-	\$ 11,947,674
Behavioral Health Services		-	-	-	-	-	\$ 6,055,058	-	-	\$ 19,286,047
Home Health Services		\$ 1,457,390	-	\$ 527,752	\$ 4,665,256	\$ 6,879,574	\$ 1,734,800	-	\$ 420,920	\$ 6,152,724
EPSTD Services		\$ 3,233,186	-	-	\$ 7,630,968	\$ 10,864,132	\$ 3,262,210	-	-	\$ 7,609,789
Medical Professional Services		\$ 11,751,726	-	\$ 2,261,333	\$ 39,499,671	\$ 53,491,730	\$ 6,301,069	\$ 100,000	\$ 2,377,921	\$ 26,617,969
Transportation Services		\$ 1,851,762	-	\$ 3,128,481	\$ 34,678,622	\$ 49,499,876	\$ 16,881,377	-	-	\$ 20,188,932
Lab & X-Ray Services		\$ 5,990,072	-	\$ 1,960,714	\$ 20,111,650	\$ 28,031,876	\$ 6,456,965	-	\$ 1,834,180	\$ 19,411,775
Family Planning		\$ 1,925,802	-	\$ 444,770	\$ 21,329,349	\$ 23,702,720	\$ 5,476,546	\$ 100,000	\$ 1,337,040	\$ 16,081,028
Premiums Matched		\$ 44,625,213	-	\$ 14,316,347	\$ 159,145,440	\$ 198,100,900	\$ 42,312,172	-	\$ 10,225,084	\$ 199,301,944
Premiums 100% State		\$ 14,510,951	-	\$ 3,289,047	\$ 3,289,047	\$ 18,109,000	\$ 16,855,200	-	-	\$ 1,064,800
Hospice		\$ 2,986,419	-	\$ 630,605	\$ 2,992,375	\$ 12,400,000	\$ 742,801	-	-	\$ 6,860,600
Optical Service Supplement		\$ 13,851,053	-	\$ 3,151,427	-	\$ 17,022,480	\$ 20,301,073	-	\$ 1,307,520	-
Integrated Personal Care		\$ 1,370,918	-	\$ 267,713	\$ 3,702,668	\$ 5,270,699	-	-	-	\$ 49,717
Clinical Services		\$ 10,319,501	\$ 18,000	\$ 3,976,324	\$ 47,942,634	\$ 65,255,459	\$ 16,509,849	\$ 18,000	\$ 4,158,881	\$ 79,171,427
Durable Medical Equipment		\$ 9,950,726	-	\$ 2,402,912	\$ 29,079,360	\$ 41,400,000	\$ 7,608,622	-	\$ 2,104,800	\$ 23,715,582
Coordinated Care		\$ 376,630,331	-	\$ 126,000,617	\$ 1,201,421,160	\$ 1,710,451,399	\$ 412,276,214	\$ 22,800,000	\$ 100,274,258	\$ 1,689,744,721
Coordinated Care Match Shift		-	-	-	-	-	-	-	-	\$ 782,320
PACE		\$ 3,426,100	-	\$ 683,496	\$ 8,699,672	\$ 13,809,328	\$ 3,788,000	-	-	\$ 6,056,626
MMA Phased Down Contributions		\$ 80,172,136	\$ 1,577,904	-	\$ 87,300,000	\$ 87,300,000	\$ 80,172,136	\$ 1,577,904	-	\$ 87,300,000
Total		\$ 1,078,434,898	\$ 20,599,824	\$ 300,761,757	\$ 2,941,674,335	\$ 4,299,881,874	\$ 1,094,674,422	\$ 27,899,334	\$ 329,465,116	\$ 3,329,017,835
4 Asst Pmt - State Agencies										
Mental Health		-	\$ 48,126,000	-	\$ 106,872,000	\$ 155,000,000	-	\$ 48,317,818	-	\$ 106,000,000
Disabilities & Special Needs		-	\$ 189,815,400	-	\$ 385,720,775	\$ 575,536,175	-	\$ 189,838,778	-	\$ 385,720,775
DHEC		-	\$ 4,213,409	-	\$ 9,644,765	\$ 14,158,264	-	\$ 5,935,355	-	\$ 12,156,620
MUSC		-	\$ 13,457,018	-	\$ 29,401,236	\$ 41,858,252	-	\$ 10,717,264	-	\$ 29,089,982
USC		-	\$ 1,708,949	-	\$ 4,655,251	\$ 6,364,200	-	\$ 1,100,527	-	\$ 2,664,169
DAODAS		-	\$ 3,943,031	-	\$ 8,358,400	\$ 13,249,431	-	-	-	-
Continuum of Care		-	\$ 1,961,201	-	\$ 4,628,656	\$ 6,590,857	-	\$ 5,949,874	-	\$ 14,489,201
School for Deaf & Blind		-	\$ 1,422,189	-	\$ 3,256,628	\$ 4,778,795	-	\$ 1,164,808	-	\$ 2,614,404
Social Services		-	\$ 3,694,024	-	\$ 6,719,662	\$ 12,412,716	-	\$ 4,860,869	-	\$ 11,490,771
Juvenile Justice		-	\$ 998,959	-	\$ 2,263,054	\$ 3,262,010	-	\$ 1,838,720	-	\$ 3,927,638
Department of Education		-	\$ 14,890,000	-	\$ 35,120,000	\$ 50,000,000	-	\$ 14,890,000	-	\$ 35,000,000
SC First Steps to School Readiness		-	-	-	-	-	-	-	-	\$ 482,141
Commission for the Blind		-	\$ 11,848	-	\$ 27,569	\$ 39,405	-	\$ 308,959	-	\$ 308,959
Vol Luv Gray Opportunity School		-	\$ 8,928	-	\$ 21,072	\$ 30,000	-	\$ 10,014	-	\$ 24,636
Department of Corrections		-	\$ 694,583	-	\$ 1,656,346	\$ 2,353,949	-	\$ 1,187,432	-	\$ 2,026,637
State Housing Authority		-	\$ 89,239	-	\$ 203,707	\$ 292,946	-	\$ 102,258	-	\$ 247,142
Total		\$ -	\$ 259,033,955	\$ -	\$ 617,376,541	\$ 870,408,798	\$ -	\$ 258,439,771	\$ -	\$ 617,376,541
5 Emotionally Disturbed Children										
Case Services		\$ -	\$ 11,339,748	\$ -	\$ 76,803,441	\$ 97,372,680	\$ -	\$ 10,738,338	\$ -	\$ 25,490,941
6 Other Ent Asst Pmt										
MUSC - Medical Prosthetics		\$ 225,000	-	-	-	\$ 225,008	\$ 225,009	-	-	\$ -
Other Entities Funding		-	\$ 7,130,502	-	\$ 16,829,518	\$ 23,660,020	-	\$ 2,994,775	-	\$ 3,282,784
Disproportionate Share		\$ 18,626,821	-	\$ 137,342,400	\$ 324,157,600	\$ 480,128,821	\$ 18,626,821	\$ 15,508,716	\$ 121,278,894	\$ 324,711,400
Total		\$ 18,853,707	\$ 7,130,502	\$ 137,342,400	\$ 340,167,118	\$ 504,313,727	\$ 18,853,707	\$ 18,493,491	\$ 121,278,894	\$ 332,994,184
7 Medicaid Eligibility Pers Svc										
Classified Positions		\$ 5,900,702	\$ 1,450,034	-	\$ 5,547,326	\$ 13,799,055	\$ 6,007,775	\$ 1,450,934	-	\$ 6,760,655
Other Personnel Services		\$ 1,081,934	\$ 1,082,154	-	\$ 2,438,029	\$ 3,162,053	\$ 1,082,154	\$ 1,082,154	-	\$ 2,164,308
Other Operating		\$ 1,040,041	\$ 434,767	-	\$ 2,776,955	\$ 3,697,773	\$ 1,040,041	\$ 434,767	-	\$ 2,119,000
Total		\$ 7,045,331	\$ 3,946,485	\$ -	\$ 12,013,652	\$ 23,195,874	\$ 7,252,408	\$ 2,946,485	\$ -	\$ 17,457,326
III. Employee Benefits										
Employer Contributions		\$ 5,933,524	\$ 1,549,420	-	\$ 8,715,991	\$ 18,999,935	\$ 5,930,524	\$ 1,618,290	-	\$ 8,715,991
Employee Pay Increase		\$ 900,000	-	-	-	\$ 900,000	-	-	-	\$ -
Total		\$ 6,299,088	\$ 1,549,420	\$ -	\$ 8,715,991	\$ 18,884,533	\$ 5,930,524	\$ 1,618,290	\$ -	\$ 8,715,991
Agency Total		\$ 1,094,689,488	\$ 332,055,575	\$ 448,856,157	\$ 4,083,640,800	\$ 5,939,245,820	\$ 1,174,436,208	\$ 37,312,888	\$ 452,347,000	\$ 4,474,869,661
Nonrecurring Appropriations										
13-14 MMS Implementation		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	\$ -
P80 20 MMS		\$ 3,918,676	\$ -	\$ -	\$ -	\$ 3,918,676	\$ -	\$ -	\$ -	\$ -
P 80 20 - SC Hlt Info & Ref Net	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
P80 20 - In-Home Health Systems		\$ 455,239	\$ -	\$ -	\$ -	\$ 455,239	\$ -	\$ -	\$ -	\$ -
CR - MMS		\$ 3,239,588	\$ -	\$ -	\$ -	\$ 3,239,588	\$ -	\$ -	\$ -	\$ -
Total		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Non-Recurring State Match		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
I. Administration										
Commissioner		\$ 151,942	\$ -	\$ -	\$ -	\$ 151,942	\$ 151,942	\$ -	\$ -	\$ -
Classified Positions		\$ 4,525,290	\$ 5,517,007	\$ -	\$ -	\$ 10,042,297	\$ 4,840,241	\$ 5,545,485	\$ -	\$ -
Unclassified Positions		\$ 229,650	\$ -	\$ -	\$ -	\$ 229,650	\$ 220,691	\$ -	\$ -	\$ -
Other Personnel Services		\$ 41,511	\$ 180,126	\$ -	\$ 7,629	\$ 229,366	\$ 110,312	\$ 238,198	\$ -	\$ 4,773
Other Operating		\$ 319,863	\$ 8,429,219	\$ -	\$ 204,402	\$ 8,953,304	\$ 318,683	\$ 8,344,671	\$ -	\$ -
Total		\$ 5,268,176	\$ 14,126,354	\$ -	\$ 212,031	\$ 19,608,561	\$ 5,642,869	\$ 14,126,354	\$ -	\$ 4,773
II. Programs and Services										
A. Water Quality Improvement										
1 Underground Storage Tanks										
Classified Positions		\$ -	\$ 892,083	\$ -	\$ 468,560	\$ 1,360,643	\$ -	\$ 892,083	\$ -	\$ 745,574
Other Operating		\$ -	\$ 385,667	\$ -	\$ 2,498,939	\$ 2,884,606	\$ -	\$ 385,667	\$ -	\$ 2,222,925
Total		\$ -	\$ 1,277,750	\$ -	\$ 2,968,499	\$ 4,245,249	\$ -	\$ 1,277,750	\$ -	\$ 2,968,499
2 Water Management										
Classified Positions		\$ 4,298,749	\$ 6,097,469	\$ 117,766	\$ 4,702,947	\$ 15,206,831	\$ 4,581,831	\$ 6,097,469	\$ 87,766	\$ 4,702,847
Unclassified Positions		\$ 131,031	\$ -	\$ -	\$ -	\$ 131,031	\$ 131,031	\$ -	\$ -	\$ -
Other Personnel Services		\$ 91,897	\$ 333,500	\$ 7,500	\$ 106,850	\$ 539,747	\$ 91,897	\$ 333,500	\$ 37,500	\$ 106,850
Other Operating		\$ 2,837,853	\$ 5,797,195	\$ 104,200	\$ 9,411,839	\$ 18,142,987	\$ 2,837,853	\$ 5,797,195	\$ 104,200	\$ 9,411

Funded Program Name	Line	2012-2013 Appropriations (Actuals)					2013-2014 Agency Request				
		GF	eOF	rOF	FF	FF	GF	eOF	rOF	FF	FF
D. Land & Waste Mgmt	Alloc. to State Agencies	\$ -	\$ -	\$ -	\$ 192,489	\$ 192,489	\$ -	\$ -	\$ -	\$ -	\$ 311,016
	Alloc. to Other Entities	\$ -	\$ -	\$ -	\$ 318,853	\$ 318,853	\$ -	\$ -	\$ -	\$ -	\$ 288,307
	Total	\$ 876,628	\$ 9,650,991	\$ 219,208	\$ 2,704,315	\$ 13,451,140	\$ 2,703,099	\$ 9,650,991	\$ 416,367	\$ 2,704,315	
	Classified Positions	\$ 1,722,913	\$ 2,327,871	\$ 2,491,786	\$ 4,993,774	\$ 11,526,344	\$ 1,786,321	\$ 1,188,678	\$ 2,502,646	\$ 4,994,364	
	Other Personal Services	\$ 47,945	\$ 35,750	\$ 112,500	\$ 88,304	\$ 284,499	\$ 47,945	\$ 41,409	\$ 112,500	\$ 87,714	
	Other Operating	\$ 515,934	\$ 1,533,145	\$ 2,081,894	\$ 2,972,968	\$ 7,083,949	\$ 515,934	\$ 3,683,942	\$ 1,002,779	\$ 2,972,968	
	Alloc. to Municipalities	\$ -	\$ -	\$ -	\$ 360,313	\$ 360,313	\$ -	\$ -	\$ -	\$ 360,313	
	Alloc. to Counties	\$ -	\$ 122,247	\$ 4,158,082	\$ -	\$ 4,280,329	\$ -	\$ 392,425	\$ 4,158,082	\$ -	
	Alloc. to School Districts	\$ -	\$ -	\$ 1,603,174	\$ -	\$ 1,603,174	\$ -	\$ -	\$ 1,603,174	\$ -	
	Alloc. to Other Entities	\$ -	\$ -	\$ 661,633	\$ 100,000	\$ 761,633	\$ -	\$ -	\$ 661,633	\$ 100,000	
E. Family Health	Alloc. to the Private Sector	\$ -	\$ -	\$ 47,812	\$ 3,015,152	\$ 3,062,964	\$ -	\$ -	\$ 47,812	\$ 3,015,152	
	Alloc. to Planning Districts	\$ -	\$ -	\$ -	\$ 824,724	\$ 824,724	\$ -	\$ -	\$ -	\$ 824,724	
	Total	\$ 2,286,782	\$ 4,019,013	\$ 11,487,184	\$ 11,994,940	\$ 29,787,929	\$ 2,350,200	\$ 5,306,454	\$ 11,248,939	\$ 11,994,940	
	1 Infectious Disease Prevention										
	Classified Positions	\$ 6,874,537	\$ 2,129,599	\$ -	\$ 4,109,789	\$ 13,113,834	\$ 4,123,957	\$ 55,023	\$ -	\$ 3,896,393	
	Other Personal Services	\$ 17,193	\$ 73,005	\$ -	\$ 187,849	\$ 278,047	\$ 80,202	\$ 1,000	\$ -	\$ 406,456	
	Other Operating	\$ 7,330,082	\$ 9,228,619	\$ -	\$ 23,730,261	\$ 40,288,962	\$ 3,961,813	\$ 243,042	\$ -	\$ 7,380,398	
	Palmetto Aids Life Support	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	
	Case Services	\$ 5,816,263	\$ 1,353,688	\$ -	\$ 1,082,447	\$ 8,052,398	\$ 7,176,404	\$ 343,264	\$ -	\$ 14,119,650	
	Alloc. to State Agencies	\$ -	\$ -	\$ -	\$ 7,378,324	\$ 7,378,324	\$ -	\$ -	\$ -	\$ 3,145,853	
Alloc. to Other Entities	\$ -	\$ -	\$ -	\$ 9,945,781	\$ 9,945,781	\$ -	\$ -	\$ -	\$ 11,495,400		
	Total	\$ 19,888,075	\$ 12,784,821	\$ -	\$ 45,434,450	\$ 78,107,346	\$ 15,372,376	\$ 642,329	\$ -	\$ 45,434,450	
	2 Maternal/Infant Health										
	Classified Positions	\$ 1,319,198	\$ 1,136,595	\$ -	\$ 16,205,905	\$ 18,661,898	\$ 1,394,121	\$ 1,136,595	\$ -	\$ 18,588,554	
	Other Personal Services	\$ 200	\$ 450,572	\$ -	\$ 678,575	\$ 1,127,347	\$ 450,572	\$ 450,572	\$ -	\$ 1,301,412	
	Other Operating	\$ 194,022	\$ 2,495,471	\$ -	\$ 11,862,160	\$ 14,551,653	\$ 155,896	\$ 2,495,471	\$ -	\$ 3,927,322	
	Newborn Hearing Screenings	\$ 421,750	\$ -	\$ -	\$ 4,454,017	\$ 5,718,620	\$ 421,750	\$ -	\$ -	\$ 3,352,574	
	Case Services	\$ 498,201	\$ 42,097,108	\$ -	\$ 75,429,841	\$ 118,024,950	\$ 498,459	\$ 53,731,810	\$ -	\$ 32,429,841	
	Allocations to Other Entities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,947,352	
	Total	\$ 2,433,371	\$ 46,179,746	\$ -	\$ 104,174,291	\$ 152,787,398	\$ 2,482,858	\$ 57,814,448	\$ -	\$ 111,174,281	
	3 Chronic Disease Prevention										
Classified Positions	\$ 707,178	\$ 109,783	\$ -	\$ 822,620	\$ 1,639,581	\$ 719,464	\$ 109,783	\$ -	\$ 822,620		
Other Personal Services	\$ 18,262	\$ 74,883	\$ -	\$ 154,497	\$ 247,442	\$ 30,522	\$ 74,883	\$ -	\$ 204,425		
Other Operating	\$ 354,353	\$ 810,250	\$ -	\$ 4,454,017	\$ 5,718,620	\$ 365,129	\$ 910,250	\$ -	\$ 3,352,574		
Youth Smoking Prevention	\$ -	\$ 380,000	\$ -	\$ 232,738	\$ 592,738	\$ -	\$ 380,000	\$ -	\$ 232,738		
Smoking Prevention	\$ -	\$ -	\$ 8,800,000	\$ -	\$ 8,800,000	\$ -	\$ -	\$ 8,800,000	\$ -		
Case Services	\$ -	\$ 913,387	\$ -	\$ 2,326,121	\$ 3,239,508	\$ -	\$ 913,387	\$ -	\$ 2,373,224		
Alloc. to State Agencies	\$ -	\$ -	\$ -	\$ 1,543,274	\$ 1,543,274	\$ -	\$ -	\$ -	\$ 3,629,336		
Alloc. to Other Entities	\$ -	\$ -	\$ -	\$ 4,094,650	\$ 4,094,650	\$ -	\$ -	\$ -	\$ 3,013,000		
	Total	\$ 1,079,793	\$ 2,368,103	\$ 8,800,000	\$ 13,627,917	\$ 25,875,913	\$ 1,115,115	\$ 2,368,103	\$ 8,800,000	\$ 13,627,917	
	4 Access to Care										
	Classified Positions	\$ 17,553,922	\$ 3,911,445	\$ -	\$ 17,077,395	\$ 38,542,762	\$ 13,922,524	\$ 3,967,767	\$ -	\$ 17,077,395	
	Unclassified Positions	\$ 160,017	\$ -	\$ -	\$ -	\$ 160,017	\$ 160,017	\$ -	\$ -	\$ -	
	Other Personal Services	\$ 133,185	\$ 2,171,366	\$ -	\$ 2,548,983	\$ 4,851,544	\$ 129,714	\$ 1,886,030	\$ -	\$ 2,548,983	
	Other Operating	\$ 3,232,568	\$ 9,884,114	\$ -	\$ 20,458,762	\$ 33,675,444	\$ 3,835,584	\$ 7,573,842	\$ -	\$ 18,672,918	
	Case Services	\$ 9,542	\$ 821,566	\$ -	\$ -	\$ 631,108	\$ 9,536	\$ 821,566	\$ -	\$ 755,290	
	Alloc. to State Agencies	\$ -	\$ -	\$ -	\$ 755,290	\$ 755,290	\$ -	\$ -	\$ -	\$ 755,290	
	Alloc. to Other Entities	\$ -	\$ -	\$ -	\$ 3,881,177	\$ 3,881,177	\$ -	\$ -	\$ -	\$ 3,881,177	
	Total	\$ 21,089,234	\$ 16,888,491	\$ -	\$ 44,720,217	\$ 82,497,942	\$ 18,057,376	\$ 14,049,005	\$ -	\$ 43,934,373	
5 Drug Control											
Classified Positions	\$ -	\$ 1,506,499	\$ -	\$ -	\$ 1,506,499	\$ -	\$ 1,506,499	\$ -	\$ -		
Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,287	\$ -	\$ -		
Other Operating	\$ -	\$ 753,534	\$ -	\$ -	\$ 753,534	\$ -	\$ 753,534	\$ -	\$ -		
Total	\$ -	\$ 2,260,033	\$ -	\$ -	\$ 2,260,033	\$ -	\$ 2,298,320	\$ -	\$ -		
6 Rape Violence Prevention											
Classified Positions	\$ -	\$ -	\$ -	\$ 6,292	\$ 6,292	\$ -	\$ -	\$ -	\$ 76,598		
Other Personal Services	\$ -	\$ -	\$ -	\$ 38,225	\$ 38,225	\$ -	\$ -	\$ -	\$ -		
Other Operating	\$ -	\$ -	\$ -	\$ 247,279	\$ 247,279	\$ -	\$ -	\$ -	\$ 27,008		
Case Services	\$ 648,114	\$ -	\$ -	\$ 530,243	\$ 1,178,257	\$ 648,114	\$ -	\$ -	\$ -		
Aid Entities	\$ 9,575	\$ -	\$ -	\$ 9,575	\$ 9,575	\$ 9,575	\$ -	\$ -	\$ 798,791		
Total	\$ 656,899	\$ -	\$ -	\$ 822,049	\$ 1,478,738	\$ 656,899	\$ -	\$ -	\$ 880,397		
7 Independent Living											
Classified Positions	\$ 481,014	\$ 8,267,955	\$ -	\$ 1,701,040	\$ 10,450,009	\$ 867,067	\$ 8,267,955	\$ -	\$ 1,701,040		
Other Personal Services	\$ -	\$ 1,815,581	\$ -	\$ 216,408	\$ 2,031,989	\$ 759	\$ 1,815,581	\$ -	\$ 216,408		
Other Operating	\$ 750,056	\$ 3,739,126	\$ -	\$ 1,639,389	\$ 6,128,591	\$ 533,149	\$ 3,739,126	\$ -	\$ 1,194,480		
Sickle Cell Professional Education	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -		
Case Services	\$ 3,951,250	\$ 6,857,584	\$ -	\$ 486,296	\$ 11,405,130	\$ 3,812,198	\$ 6,857,584	\$ -	\$ 691,235		
Alloc. to Other Entities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000		
Total	\$ 5,282,320	\$ 20,780,246	\$ -	\$ 4,053,143	\$ 30,115,709	\$ 5,313,173	\$ 20,780,246	\$ -	\$ 4,053,143		
F. Health Care Standards											
1 Radiological Monitoring											
Classified Positions	\$ 489,737	\$ 781,732	\$ -	\$ 45,800	\$ 1,317,269	\$ 1,578,026	\$ 756,232	\$ -	\$ 109,696		
Unclassified Positions	\$ 8,277	\$ -	\$ -	\$ -	\$ 8,277	\$ -	\$ -	\$ -	\$ -		
Other Personal Services	\$ 369	\$ -	\$ -	\$ -	\$ -	\$ 15,368	\$ 25,500	\$ -	\$ 3,151		
Other Operating	\$ 56,741	\$ 391,187	\$ -	\$ 15,862	\$ 463,880	\$ 56,741	\$ 391,187	\$ -	\$ 58,335		
Total	\$ 555,123	\$ 1,172,919	\$ -	\$ 61,762	\$ 1,789,804	\$ 1,648,135	\$ 1,172,919	\$ -	\$ 176,182		
2 Facility & Service Development											
Classified Positions	\$ 202,065	\$ 102,800	\$ -	\$ 93,461	\$ 398,126	\$ 1,187,333	\$ 95,775	\$ -	\$ 93,461		
Unclassified Positions	\$ 93,336	\$ -	\$ -	\$ -	\$ 93,336	\$ 117,743	\$ -	\$ -	\$ -		
Other Personal Services	\$ 9,818	\$ 319,291	\$ -	\$ 975,074	\$ 1,304,435	\$ 8,818	\$ 6,825	\$ -	\$ 4,436		
Other Operating	\$ 107,098	\$ 50,000	\$ -	\$ 69,811	\$ 726,908	\$ 128,677	\$ 51,472	\$ -	\$ 69,811		
Total	\$ 411,317	\$ 152,600	\$ -	\$ 163,272	\$ 727,189	\$ 1,442,571	\$ 154,072	\$ -	\$ 163,272		
3 Facility Licensing											
Classified Positions	\$ 789,025	\$ 925,013	\$ -	\$ -	\$ 1,694,038	\$ 753,601	\$ 925,013	\$ -	\$ -		
Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,175	\$ -	\$ -	\$ -		
Other Operating	\$ 104,874	\$ 380,523	\$ -	\$ -	\$ 485,397	\$ 87,039	\$ 380,523	\$ -	\$ -		
Total	\$ 893,899	\$ 1,305,536	\$ -	\$ -	\$ 2,179,435	\$ 882,815	\$ 1,305,536	\$ -	\$ -		
4 Certification											
Classified Positions	\$ -	\$ -	\$ -	\$ 3,152,835	\$ 3,152,835	\$ -	\$ -	\$ -	\$ 3,152,835		
Other Personal Services	\$ -	\$ -	\$ -	\$ 11,822	\$ 11,822	\$ -	\$ -	\$ -	\$ 26,000		
Other Operating	\$ -	\$ -	\$ -	\$ 1,292,915	\$ 1,292,915	\$ -	\$ -	\$ -	\$ 1,650,107		
Total	\$ -	\$ -	\$ -	\$ 4,457,572	\$ 4,457,572	\$ -	\$ -	\$ -	\$ 4,829,942		
5 Emergency Medical Services											
Classified Positions	\$ 319,898	\$ 8,080	\$ -	\$ 116,689	\$ 444,494	\$ 795,750	\$ 15,363	\$ -	\$ 116,898		
Other Personal Services	\$ 42,175	\$ -	\$ -	\$ 1,089	\$ 43,264	\$ 42,175	\$ 1,000	\$ -	\$ 1,089		
Other Operating	\$ 37,835	\$ 391,474	\$ -	\$ 323,185	\$ 752,494	\$ 81,994	\$ 383,191	\$ -	\$ 323,185		
Trauma Center Fund	\$ 2,099,999	\$ 387,354	\$ -	\$ -	\$ 2,655,240	\$ 2,099,999	\$ 387,354	\$ -	\$ -		
Alloc. to Counties	\$ -	\$ 52,773	\$ -	\$ -	\$ 52,773	\$ -	\$ 52,773	\$ -	\$ -		
Aid to Counties	\$ 536,382	\$ -	\$ -	\$ -	\$ 536,382	\$ 536,382	\$ -	\$ -	\$ -		
Aid to Regional EMS Councils	\$ 164,579	\$ -	\$ -	\$ -	\$ 164,579	\$ 164,579	\$ -	\$ -	\$ -		
Total	\$ 3,369,543	\$ 839,681	\$ -	\$ 440,972	\$ 4,650,196	\$ 3,889,166	\$ 839,681	\$ -	\$ 440,972		
G. Health Surveillance Syst.											
1 Health Laboratory											
Classified Positions	\$ 925,363	\$ 1,423,482	\$ -	\$ 891,261	\$ 3,140,126	\$ 855,780	\$ 1,536,892	\$ -	\$ 981,954		
Other Personal Services	\$ -	\$ 108,377	\$ -	\$ 19,717	\$ 128,094	\$ -	\$ 150,000	\$ -	\$ 180,666		
Other Operating	\$ 212,924	\$ 6,742,389	\$ -	\$ 3,409,078	\$ 10,364,391	\$ 212,924	\$ 6,587,356	\$ -	\$ 3,177,436		
Total	\$ 1,038,307	\$ 8,274,248	\$ -	\$ 4,320,056	\$ 13,632,611	\$ 1,068,694	\$ 8,274,248	\$ -	\$ 4,320,056		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Agency Request				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	
I. Administration											
	Commissioner	\$	155,787	\$	-	\$	155,787	\$	155,787	\$	-
	Classified Positions	\$	1,739,430	\$	264,542	\$	2,003,972	\$	1,908,711	\$	264,542
	Unclassified Positions	\$	265,120	\$	60,158	\$	325,278	\$	265,120	\$	60,158
	Other Personal Services	\$	5,000	\$	5,107	\$	10,107	\$	5,000	\$	5,107
	Other Operating	\$	359,536	\$	367,737	\$	727,273	\$	359,536	\$	367,737
	Case Services	\$	24,869	\$	130,074	\$	154,943	\$	24,869	\$	130,074
	Total	\$	2,540,542	\$	827,618	\$	3,378,160	\$	2,716,823	\$	827,618
II. Programs and Services											
A. Community Mental Health											
	1 Mental Health Centers	\$	27,880,121	\$	35,504,804	\$	2,424,479	\$	31,087,096	\$	35,504,804
	Classified Positions	\$	4,929,804	\$	6,886,757	\$	190,081	\$	4,929,804	\$	6,886,757
	Unclassified Positions	\$	1,034,869	\$	2,393,277	\$	425,805	\$	1,034,869	\$	2,393,277
	Other Personal Services	\$	5,442,380	\$	22,900,258	\$	7,481,494	\$	5,442,380	\$	22,900,258
	Other Operating	\$	3,833,801	\$	5,247,866	\$	114,055	\$	3,833,801	\$	5,247,866
	Case Services	\$	43,231,175	\$	73,027,862	\$	10,635,924	\$	43,308,150	\$	73,027,862
	Total	\$	43,231,175	\$	73,027,862	\$	10,635,924	\$	43,308,150	\$	73,027,862
	2 Projects and Grants	\$	198,263	\$	640,000	\$	174,994	\$	321,869	\$	640,000
	Classified Positions	\$	-	\$	986,440	\$	30,415	\$	-	\$	986,440
	Unclassified Positions	\$	19,200	\$	50,000	\$	15,207	\$	19,200	\$	50,000
	Other Personal Services	\$	3,144,447	\$	1,452,232	\$	3,288,337	\$	2,974,447	\$	1,452,232
	Other Operating	\$	595,000	\$	-	\$	-	\$	595,000	\$	-
	Case Services	\$	-	\$	250,000	\$	-	\$	-	\$	250,000
	S C Share	\$	-	\$	50,000	\$	-	\$	-	\$	50,000
	Alliance For Mentally Ill	\$	-	\$	868,577	\$	-	\$	-	\$	868,577
	Alloc. to the Private Sector	\$	3,955,010	\$	4,235,249	\$	3,508,843	\$	3,910,516	\$	4,235,249
	Total	\$	3,955,010	\$	4,235,249	\$	3,508,843	\$	3,910,516	\$	4,235,249
B. Inpatient Behavioral Health											
	1 Psychiatric Rehabilitation	\$	1,197,857	\$	442,483	\$	-	\$	1,253,923	\$	442,483
	Classified Positions	\$	-	\$	322,025	\$	-	\$	-	\$	322,025
	Unclassified Positions	\$	32,389	\$	144,965	\$	-	\$	32,389	\$	144,965
	Other Personal Services	\$	97,781	\$	1,210,884	\$	-	\$	97,781	\$	1,210,884
	Other Operating	\$	3,793	\$	24,000	\$	-	\$	3,793	\$	24,000
	Case Services	\$	1,331,829	\$	2,144,457	\$	-	\$	1,387,895	\$	2,144,457
	Total	\$	1,331,829	\$	2,144,457	\$	-	\$	1,387,895	\$	2,144,457
	2 Bryan Psychiatric Hospital	\$	25,800	\$	1,443,902	\$	-	\$	1,469,702	\$	1,443,902
	Classified Positions	\$	11,385,139	\$	4,731,555	\$	-	\$	12,627,058	\$	4,731,555
	Unclassified Positions	\$	113,154	\$	2,864,589	\$	-	\$	113,154	\$	2,864,589
	Other Personal Services	\$	848,178	\$	2,457,162	\$	-	\$	848,178	\$	2,457,162
	Other Operating	\$	992,391	\$	15,919,827	\$	-	\$	1,312,391	\$	15,919,827
	Case Services	\$	750,000	\$	832,724	\$	-	\$	750,000	\$	832,724
	Total	\$	14,089,862	\$	26,805,157	\$	-	\$	15,670,781	\$	26,805,157
	3 Hall Psychiatric Institute	\$	2,785,493	\$	3,837,705	\$	43,341	\$	3,040,843	\$	3,837,705
	Classified Positions	\$	18,820	\$	575,070	\$	-	\$	18,820	\$	575,070
	Unclassified Positions	\$	100,856	\$	1,691,324	\$	148,271	\$	100,856	\$	1,691,324
	Other Personal Services	\$	1,141,399	\$	3,645,361	\$	250,774	\$	1,141,399	\$	3,645,361
	Other Operating	\$	-	\$	46,534	\$	-	\$	-	\$	46,534
	Case Services	\$	4,046,838	\$	9,796,014	\$	442,386	\$	4,302,018	\$	9,796,014
	Total	\$	4,046,838	\$	9,796,014	\$	442,386	\$	4,302,018	\$	9,796,014
	4 Moms Village	\$	5,119,825	\$	1,392,891	\$	17,108	\$	5,603,317	\$	1,392,891
	Classified Positions	\$	85,000	\$	155,430	\$	2,661	\$	85,000	\$	155,430
	Unclassified Positions	\$	310,500	\$	278,000	\$	5,281	\$	310,500	\$	278,000
	Other Personal Services	\$	110,308	\$	1,289,366	\$	104,808	\$	110,308	\$	1,289,366
	Other Operating	\$	-	\$	20,000	\$	-	\$	-	\$	20,000
	Case Services	\$	5,624,733	\$	3,135,687	\$	126,958	\$	6,109,125	\$	3,135,687
	Total	\$	5,624,733	\$	3,135,687	\$	126,958	\$	6,109,125	\$	3,135,687
	5 Hams Psychiatric Hospital	\$	3,929,694	\$	4,779,511	\$	-	\$	4,075,466	\$	4,779,511
	Classified Positions	\$	25,800	\$	1,443,902	\$	-	\$	25,800	\$	1,443,902
	Unclassified Positions	\$	375,000	\$	460,000	\$	-	\$	375,000	\$	460,000
	Other Personal Services	\$	1,970,582	\$	3,302,707	\$	-	\$	1,970,582	\$	3,302,707
	Other Operating	\$	-	\$	353,498	\$	-	\$	-	\$	353,498
	Case Services	\$	6,301,086	\$	10,339,608	\$	-	\$	6,446,858	\$	10,339,608
	Total	\$	6,301,086	\$	10,339,608	\$	-	\$	6,446,858	\$	10,339,608
C. Tucker Nur. Care Ctr											
	Classified Positions	\$	1,706,834	\$	6,493,150	\$	-	\$	1,770,750	\$	6,493,150
	Unclassified Positions	\$	27,521	\$	200,000	\$	-	\$	27,521	\$	200,000
	Other Personal Services	\$	121,359	\$	1,636,124	\$	-	\$	121,359	\$	1,636,124
	Other Operating	\$	1,087,155	\$	6,427,091	\$	-	\$	1,087,155	\$	6,427,091
	Case Services	\$	-	\$	238,268	\$	-	\$	-	\$	238,268
	Total	\$	2,952,869	\$	14,996,633	\$	-	\$	3,016,785	\$	14,996,633
D. Support Services											
	1 Administrative Services	\$	9,954,840	\$	560,599	\$	-	\$	10,942,711	\$	560,599
	Classified Positions	\$	275,519	\$	16,742	\$	-	\$	275,519	\$	16,742
	Unclassified Positions	\$	1,827,887	\$	27,000	\$	-	\$	1,827,887	\$	27,000
	Other Personal Services	\$	3,724,448	\$	10,403,822	\$	-	\$	3,724,448	\$	10,403,822
	Other Operating	\$	-	\$	55,000	\$	-	\$	-	\$	55,000
	Case Services	\$	15,782,494	\$	11,063,163	\$	-	\$	16,770,585	\$	11,063,163
	Total	\$	15,782,494	\$	11,063,163	\$	-	\$	16,770,585	\$	11,063,163
	2 Public Safety Division	\$	670,525	\$	248,959	\$	-	\$	783,838	\$	248,959
	Classified Positions	\$	15,849	\$	8,800	\$	-	\$	15,849	\$	8,800
	Other Personal Services	\$	127,751	\$	267,160	\$	-	\$	127,751	\$	267,160
	Other Operating	\$	814,124	\$	524,919	\$	-	\$	814,124	\$	524,919
	Total	\$	814,124	\$	524,919	\$	-	\$	814,124	\$	524,919
E. Veterans Services											
	1 Stone Pavilion	\$	1,682,166	\$	1,480,719	\$	-	\$	1,884,221	\$	1,480,719
	Classified Positions	\$	45,466	\$	-	\$	-	\$	45,466	\$	-
	Unclassified Positions	\$	150,274	\$	285,429	\$	-	\$	150,274	\$	285,429
	Other Personal Services	\$	219,436	\$	2,839,751	\$	-	\$	219,436	\$	2,839,751
	Other Operating	\$	-	\$	18,003	\$	-	\$	-	\$	18,003
	Case Services	\$	2,107,342	\$	4,623,902	\$	-	\$	2,299,397	\$	4,623,902
	Total	\$	2,107,342	\$	4,623,902	\$	-	\$	2,299,397	\$	4,623,902
	2 Campbell Veterans Home	\$	-	\$	192,463	\$	-	\$	4,404	\$	192,463
	Classified Positions	\$	-	\$	4,518	\$	-	\$	-	\$	4,518
	Other Personal Services	\$	3,159,862	\$	12,474,563	\$	-	\$	4,073,076	\$	12,474,563
	Other Operating	\$	-	\$	-	\$	-	\$	-	\$	-
	Case Services	\$	3,159,862	\$	12,671,544	\$	-	\$	4,077,480	\$	12,671,544
	Total	\$	3,159,862	\$	12,671,544	\$	-	\$	4,077,480	\$	12,671,544
	3 Veteran's Victory House	\$	-	\$	91,130	\$	-	\$	1,963	\$	91,130
	Classified Positions	\$	-	\$	-	\$	-	\$	-	\$	-
	Other Operating	\$	4,073,982	\$	10,841,416	\$	-	\$	4,811,412	\$	10,841,416
	Total	\$	4,073,982	\$	10,932,546	\$	-	\$	4,813,375	\$	10,932,546
F. Sexual Predator Treatment											
	Classified Positions	\$	6,099,934	\$	1,785,642	\$	-	\$	6,749,498	\$	-
	Unclassified Positions	\$	51,061	\$	-	\$	-	\$	51,061	\$	-
	Other Personal Services	\$	546,270	\$	187,867	\$	-	\$	546,270	\$	187,867
	Other Operating	\$	3,339,140	\$	959,555	\$	-	\$	3,899,921	\$	959,555
	Case Services	\$	356,335	\$	321,834	\$	-	\$	356,335	\$	321,834
	Total	\$	10,392,740	\$	3,254,898	\$	-	\$	11,766,643	\$	-
III. Employee Benefits											
	Employer Contributions	\$	32,139,349	\$	31,172,092	\$	1,151,010	\$	35,683,563	\$	31,172,092
	Employee Pay Increase	\$	2,985,091	\$	-	\$	-	\$	2,985,091	\$	-
	Total	\$	35,104,440	\$	31,172,092	\$	1,151,010	\$	38,668,654	\$	31,172,092
Agency Total											
		\$	155,514,558	\$	219,811,349	\$	15,885,121	\$	188,207,511	\$	218,556,451
Nonrecurring Appropriations											
	Ustate Mental Health Center	\$	-	\$	-	\$	-	\$	-	\$	-
	Medication Dispensing Equip	\$	-	\$	-	\$	-	\$	1,000,000	\$	-
	Catawba Center Construction	\$	-	\$	-	\$	-	\$	-	\$	-
	Center Street Campus	\$	-	\$	-	\$	-	\$	-	\$	-
	Community/State Deferred Maint	\$	-	\$	-	\$	-	\$	500,000	\$	-
	EMR for Inpatient Services	\$	-	\$	-	\$	-	\$	-	\$	-
	Hams Hospital HVAC	\$	-	\$	-	\$	-	\$	-	\$	-
	Sust Bldg Deferred Maintenance	\$	-	\$	-	\$	-	\$	1,000,000	\$	-
	Patient Svc. Vehicles	\$	-	\$	-	\$	-	\$	598,391	\$	-
	Public Safety Vehicles	\$	-	\$	-	\$	-	\$	-	\$	-
	Reddy Nursing Home Roof	\$	-	\$	-	\$	-	\$	-	\$	-
	Santee-Wateree Mental Health Ctr	\$	-	\$	-	\$	-	\$	-	\$	-
	Total	\$	-	\$	-	\$	-	\$	3,056,391	\$	-

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Agency Request				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	
Classified Positions		\$ 3,569,756	\$ 166,137	\$ -	\$ -	\$ 3,735,893	\$ 3,704,666	\$ 166,137	\$ -	\$ -	
	Other Personal Services	\$ 20,000	\$ 137,637	\$ -	\$ -	\$ 157,637	\$ 20,000	\$ 137,637	\$ -	\$ -	
	Other Operating	\$ -	\$ 1,981,871	\$ -	\$ -	\$ 1,981,871	\$ -	\$ 1,981,871	\$ -	\$ -	
	Total	\$ 3,719,819	\$ 2,285,645	\$ -	\$ -	\$ 6,005,464	\$ 3,864,729	\$ 2,285,645	\$ -	\$ -	
II. Programs and Services											
A. Prevention Program											
Other Operating		\$ -	\$ 257,098	\$ -	\$ -	\$ 257,098	\$ -	\$ 257,098	\$ -	\$ -	
Greenwood Genetic Center		\$ 2,934,300	\$ 6,534,076	\$ -	\$ -	\$ 9,468,376	\$ 2,934,300	\$ 6,534,076	\$ -	\$ -	
Total		\$ 2,934,300	\$ 6,781,174	\$ -	\$ -	\$ 9,725,474	\$ 2,934,300	\$ 6,781,174	\$ -	\$ -	
B. Intellectual Disabilities											
1 Children's Services											
Classified Positions		\$ 113,148	\$ -	\$ -	\$ -	\$ 113,148	\$ 113,148	\$ -	\$ -	\$ -	
Other Operating		\$ 2,935,037	\$ 11,587,238	\$ -	\$ 223,000	\$ 14,740,263	\$ 2,935,037	\$ 11,582,238	\$ -	\$ 223,000	
Balloon		\$ 3,725,000	\$ 5,687,500	\$ -	\$ -	\$ 9,312,500	\$ 3,725,000	\$ 5,687,500	\$ -	\$ -	
Total		\$ 6,773,185	\$ 17,179,726	\$ -	\$ 223,000	\$ 24,165,911	\$ 6,773,185	\$ 17,169,726	\$ -	\$ 223,000	
2 In-Home Family Supports											
Classified Positions		\$ 128,120	\$ -	\$ -	\$ -	\$ 128,120	\$ 128,120	\$ -	\$ -	\$ -	
Other Operating		\$ 22,907,748	\$ 21,393,261	\$ -	\$ -	\$ 44,301,007	\$ 24,207,746	\$ 21,393,261	\$ -	\$ -	
Case Services		\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	
Total		\$ 22,135,968	\$ 21,393,261	\$ -	\$ 10,000	\$ 43,539,127	\$ 24,335,866	\$ 21,393,261	\$ -	\$ 10,000	
3 Adult Dev & Supported Emp											
Classified Positions		\$ 38,314	\$ -	\$ -	\$ -	\$ 38,314	\$ 38,314	\$ -	\$ -	\$ -	
Other Operating		\$ 14,139,344	\$ 49,215,777	\$ -	\$ -	\$ 63,355,121	\$ 15,139,344	\$ 49,215,777	\$ -	\$ -	
Total		\$ 14,177,658	\$ 49,215,777	\$ -	\$ -	\$ 63,393,435	\$ 15,177,658	\$ 49,215,777	\$ -	\$ -	
4 Service Coordination											
Classified Positions		\$ 325,749	\$ -	\$ -	\$ -	\$ 325,749	\$ 325,749	\$ -	\$ -	\$ -	
Other Operating		\$ 6,239,088	\$ 16,090,763	\$ -	\$ -	\$ 22,329,861	\$ 6,239,088	\$ 16,090,763	\$ -	\$ -	
Case Services		\$ 2,000	\$ 50,000	\$ -	\$ -	\$ 52,000	\$ 2,000	\$ 50,000	\$ -	\$ -	
Total		\$ 6,566,847	\$ 16,140,763	\$ -	\$ -	\$ 22,707,610	\$ 6,566,847	\$ 16,140,763	\$ -	\$ -	
C. Autism Family Supt. Program											
Classified Positions		\$ 509,706	\$ -	\$ -	\$ -	\$ 509,706	\$ 509,706	\$ -	\$ -	\$ -	
Other Personal Services		\$ 200	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ -	\$ -	\$ -	
Other Operating		\$ 3,272,233	\$ 7,521,170	\$ -	\$ -	\$ 10,793,403	\$ 3,272,233	\$ 7,521,170	\$ -	\$ -	
Case Services		\$ -	\$ 12,000	\$ -	\$ 5,000	\$ 17,000	\$ -	\$ 12,000	\$ -	\$ 5,000	
Pol D Autism Waiver - Soc Item		\$ 6,975,000	\$ 3,300,000	\$ -	\$ -	\$ 10,275,000	\$ 6,975,000	\$ 3,300,000	\$ -	\$ -	
Total		\$ 10,757,139	\$ 10,833,170	\$ -	\$ 5,000	\$ 21,595,309	\$ 10,757,139	\$ 10,833,170	\$ -	\$ 5,000	
D. Head/Spinal Injury Fam Supt											
Classified Positions		\$ 140,760	\$ -	\$ -	\$ -	\$ 140,760	\$ 140,760	\$ -	\$ -	\$ -	
Other Operating		\$ 5,794,000	\$ 9,599,720	\$ -	\$ -	\$ 15,393,720	\$ 5,794,000	\$ 9,599,720	\$ -	\$ -	
Case Services		\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	
Total		\$ 5,936,760	\$ 9,599,720	\$ -	\$ -	\$ 15,536,480	\$ 5,936,760	\$ 9,599,720	\$ -	\$ -	
E. Intellectual Dis. Cmty & Res.											
Classified Positions		\$ 1,829,877	\$ 194,516	\$ -	\$ -	\$ 2,014,493	\$ 1,829,877	\$ 194,516	\$ -	\$ -	
Other Personal Services		\$ 50,000	\$ 160,000	\$ -	\$ -	\$ 210,000	\$ 50,000	\$ 160,000	\$ -	\$ -	
Other Operating		\$ 39,315,364	\$ 185,136,532	\$ -	\$ -	\$ 224,451,896	\$ 44,015,364	\$ 185,136,532	\$ -	\$ -	
Case Services		\$ 900,800	\$ 13,962,263	\$ -	\$ -	\$ 14,863,063	\$ 900,800	\$ 13,962,263	\$ -	\$ -	
Total		\$ 42,096,141	\$ 199,443,311	\$ -	\$ -	\$ 241,539,452	\$ 48,796,141	\$ 199,443,311	\$ -	\$ -	
F. Autism Cmty Residential Pam.											
Classified Positions		\$ 1,209,713	\$ 174,611	\$ -	\$ -	\$ 1,384,324	\$ 1,209,713	\$ 174,611	\$ -	\$ -	
Other Personal Services		\$ 166,312	\$ 133,394	\$ -	\$ -	\$ 299,686	\$ 166,312	\$ 133,394	\$ -	\$ -	
Other Operating		\$ 3,927,592	\$ 17,892,592	\$ -	\$ -	\$ 21,820,184	\$ 3,927,592	\$ 17,892,592	\$ -	\$ -	
Case Services		\$ -	\$ 33,025	\$ -	\$ -	\$ 33,025	\$ -	\$ 33,025	\$ -	\$ -	
Total		\$ 5,303,617	\$ 18,233,612	\$ -	\$ -	\$ 23,537,229	\$ 5,303,617	\$ 18,233,612	\$ -	\$ -	
G. Head/Spinal Injury Com/Res											
Other Operating		\$ 958,763	\$ 1,581,769	\$ -	\$ -	\$ 2,540,532	\$ 958,763	\$ 1,581,769	\$ -	\$ -	
Total		\$ 958,763	\$ 1,581,769	\$ -	\$ -	\$ 2,540,532	\$ 958,763	\$ 1,581,769	\$ -	\$ -	
H. Regional Center Res. Pam											
Classified Positions		\$ 33,344,826	\$ 13,373,747	\$ -	\$ -	\$ 46,718,573	\$ 34,732,887	\$ 13,373,747	\$ -	\$ -	
Other Personal Services		\$ 1,836,889	\$ 2,621,784	\$ -	\$ -	\$ 4,458,773	\$ 1,836,889	\$ 2,621,784	\$ -	\$ -	
Other Operating		\$ -	\$ 17,771,449	\$ -	\$ 102,000	\$ 17,873,449	\$ -	\$ 17,771,449	\$ -	\$ 102,000	
Case Services		\$ -	\$ 441,222	\$ -	\$ -	\$ 441,222	\$ -	\$ 441,222	\$ -	\$ -	
Total		\$ 35,181,615	\$ 34,208,202	\$ -	\$ 102,000	\$ 69,492,017	\$ 36,569,876	\$ 34,208,202	\$ -	\$ 102,000	
III. Employee Benefits											
Employer Contributions		\$ 20,008,079	\$ 6,809,487	\$ -	\$ -	\$ 26,817,566	\$ 20,008,079	\$ 6,809,487	\$ -	\$ -	
Employee Pay Increase		\$ 4,453,209	\$ -	\$ -	\$ -	\$ 4,453,209	\$ -	\$ -	\$ -	\$ -	
Total		\$ 24,461,288	\$ 6,809,487	\$ -	\$ -	\$ 31,270,775	\$ 20,008,079	\$ 6,809,487	\$ -	\$ -	
Agency Total		\$ 181,003,198	\$ 393,705,617	\$ -	\$ 340,000	\$ 575,048,815	\$ 185,972,880	\$ 393,705,617	\$ -	\$ 340,000	
Nonrecurring Appropriations											
P 90 20 - Charles Lea Center		\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	
Total		\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	
I. Administration											
Director		\$ 56,041	\$ -	\$ -	\$ 56,041	\$ 112,082	\$ 56,041	\$ -	\$ -	\$ 56,041	
Other Personal Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,125	\$ -	\$ -	\$ 39,375	
Other Operating		\$ 6,889	\$ -	\$ -	\$ 6,889	\$ 13,977	\$ 14,405	\$ -	\$ -	\$ 11,056	
Total		\$ 63,029	\$ -	\$ -	\$ 63,030	\$ 126,059	\$ 83,571	\$ -	\$ -	\$ 106,472	
III. Finance & Operations											
Classified Positions		\$ 141,661	\$ 61,767	\$ -	\$ 155,980	\$ 359,408	\$ 135,103	\$ 56,847	\$ -	\$ 173,498	
Other Personal Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,420	
Other Operating		\$ 89,128	\$ 76,094	\$ -	\$ 994,260	\$ 1,159,482	\$ 19,157	\$ 87,950	\$ -	\$ 3,262,620	
State Block Grant		\$ 129,847	\$ -	\$ -	\$ -	\$ 129,847	\$ 174,474	\$ -	\$ -	\$ -	
Local Salary Supplement		\$ 3,241,070	\$ -	\$ -	\$ -	\$ 3,241,070	\$ 3,361,094	\$ -	\$ -	\$ -	
Alloc. to State Agencies		\$ -	\$ -	\$ -	\$ 415,000	\$ 415,000	\$ -	\$ -	\$ -	\$ 375,132	
Alloc. Ent-Adm/Com Trmt		\$ -	\$ 901,920	\$ -	\$ 15,240,000	\$ 16,141,920	\$ -	\$ 923,752	\$ -	\$ 15,023,680	
Alloc. to Entities - Trmt Match		\$ -	\$ -	\$ -	\$ 915,000	\$ 915,000	\$ -	\$ -	\$ -	\$ 980,666	
Allocation to Entities - Prevention		\$ -	\$ -	\$ -	\$ 5,309,177	\$ 5,309,177	\$ -	\$ -	\$ -	\$ 3,270,288	
Aid to State Agencies		\$ 1,915,902	\$ -	\$ -	\$ -	\$ 1,915,902	\$ 1,915,902	\$ -	\$ -	\$ -	
Aid to Ent. - Treatment Match		\$ 281,192	\$ -	\$ -	\$ -	\$ 281,192	\$ 310,618	\$ 5,000	\$ -	\$ -	
Aid to Entities - Intervention		\$ 87,365	\$ -	\$ -	\$ -	\$ 87,365	\$ 100,166	\$ -	\$ -	\$ -	
Aid to Entities - Prevention		\$ 74,224	\$ -	\$ -	\$ -	\$ 74,224	\$ 84,329	\$ -	\$ -	\$ -	
Total		\$ 5,940,389	\$ 1,039,781	\$ -	\$ 22,929,417	\$ 29,809,587	\$ 6,101,043	\$ 1,068,549	\$ 5,000	\$ 26,107,302	
III. Management Information & Research											
Classified Positions		\$ 47,051	\$ 86,964	\$ -	\$ 148,380	\$ 283,395	\$ 41,168	\$ 82,278	\$ -	\$ 147,677	
Other Personal Services		\$ -	\$ -	\$ -	\$ 42,000	\$ 42,000	\$ -	\$ 8,652	\$ -	\$ 43,260	
Other Operating		\$ 3,634	\$ 32,012	\$ -	\$ 135,049	\$ 170,694	\$ 3,634	\$ 36,312	\$ -	\$ 96,375	
Total		\$ 50,685	\$ 118,976	\$ -	\$ 326,428	\$ 466,389	\$ 45,102	\$ 127,242	\$ -	\$ 287,312	
IV. Services											
Classified Positions		\$ 43,839	\$ 19,600	\$ 6,080	\$ 64,000	\$ 133,499	\$ 45,154	\$ 77,354	\$ 6,242	\$ 40,373	
Other Personal Services		\$ -	\$ 174,089	\$ 22,275	\$ 198,364	\$ 414,728	\$ 23,758	\$ 157,325	\$ 22,939	\$ 496,822	
Other Operating		\$ 3,033	\$ 41,330	\$ 13,185	\$ 13,198	\$ 70,728	\$ 3,033	\$ 21,925	\$ 7,319	\$ 7,500	
Total		\$ 46,872	\$ 235,019	\$ 41,500	\$ 77,198	\$ 408,589	\$ 71,945	\$ 256,604	\$ 36,500	\$ 478,73	
V. Programs											
Classified Positions		\$ 76,407	\$ 52,881	\$ -	\$ 389,506	\$ 526,794	\$ 56,080	\$ 38,113	\$ -	\$ 384,978	
Other Personal Services		\$ -	\$ -	\$ -	\$ 102,625	\$ 102,625	\$ 9,241	\$ 9,240	\$ -	\$ 404,109	
Other Operating		\$ 7,754	\$ 11,560	\$ -	\$ 215,175	\$ 234,429	\$ 7,754	\$ 11,918	\$ -	\$ 246,727	
Total		\$ 84,161	\$ 64,381	\$ -	\$ 717,306	\$ 865,848	\$ 73,075	\$ 59,271	\$ -	\$ 1,035,384	
VI. Employee Benefits											
Employer Contributions		\$ 123,345	\$ 129,783	\$ 6,500	\$ 291,178	\$ 552,806	\$ 123,345	\$ 129,783	\$ 6,500	\$ 395,339	
Employee Pay Increase		\$ 189,300	\$ -	\$ -	\$ -	\$ 189,300	\$ -	\$ -	\$ -	\$ -	
Total		\$ 312,645	\$ 129,783	\$ 6,500	\$ 291,178	\$ 742,106	\$ 123,345	\$ 129,783	\$ 6,500	\$ 395,339	
Agency Total		\$ 6,498,081	\$ 1,587,940	\$ 50,000	\$ 24,404,557	\$ 32,540,578	\$ 6,498,081	\$ 1,641,449	\$ 60,000	\$ 27,979,711	
I. State Office											
A. Agency Administration											
Commissioner		\$ 144,746	\$ -	\$ -	\$ -	\$ 144,746	\$ 144,746	\$ -	\$ -	\$ -	
Classified Positions		\$ 2,394,456	\$ 406,822	\$ -	\$ 3,872,830	\$ 6,644,117	\$ 2,452,344	\$ 406,822	\$ -	\$ 3,872,830	
Unclassified Positions		\$ 80,378	\$ 14,780	\$ -	\$ 135,204	\$ 230,372	\$ 80,378	\$ 14,780	\$ -	\$ 135,204	
Other Personal Service		\$ 198,330	\$ 34,298	\$ -	\$ 319,435	\$ 534,051	\$ 186,330	\$ 34,298	\$ -	\$ 313,435	
Other Operating		\$ 1,079,147	\$ 2,678,587	\$ -	\$ 11,319,156	\$ 15,074,885	\$ 1,079,147	\$ 2,678,582	\$ -	\$ 11,319,156	
Total		\$ 3,895,058	\$ 3,132,480	\$ -	\$ 15,640,625	\$ 22,626,171	\$ 3,942,945	\$ 3,132,480	\$ -	\$ 15,640,625	
B. Info Resource Management											
Classified Positions		\$ 1,155,401	\$ 469,032	\$ -	\$ 2,503,197	\$ 4,127,630	\$ 1,188,344				

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Agency Request				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
E. Program Management		Total	\$ -	\$ 925,109	\$ -	\$ 3,427,674	\$ 4,352,782	\$ -	\$ 925,109	\$ -	\$ 3,427,674
1 Children's Services		Classified Positions	\$ 620,753	\$ 332,893	\$ -	\$ 1,331,068	\$ 2,284,714	\$ 643,824	\$ 332,893	\$ -	\$ 1,331,068
		Other Personal Service	\$ 8,028	\$ 868,084	\$ -	\$ 265,862	\$ 341,974	\$ 8,028	\$ 868,084	\$ -	\$ 265,862
		Case Services	\$ 138,325	\$ 15,834,041	\$ -	\$ 9,162,583	\$ 25,154,949	\$ 138,325	\$ 15,834,041	\$ -	\$ 9,162,583
		Other Operating	\$ 490,927	\$ 173,362	\$ -	\$ 4,598,689	\$ 5,263,878	\$ 490,927	\$ 173,362	\$ -	\$ 4,598,689
Total			\$ 1,257,933	\$ 16,408,380	\$ -	\$ 15,378,202	\$ 33,045,515	\$ 1,281,004	\$ 16,408,380	\$ -	\$ 15,379,202
2 Adult Services		Classified Positions	\$ -	\$ -	\$ -	\$ 377,169	\$ 377,169	\$ -	\$ -	\$ -	\$ 377,169
		Other Operating	\$ -	\$ -	\$ -	\$ 4,876,631	\$ 4,876,631	\$ -	\$ -	\$ -	\$ 4,876,631
Total			\$ -	\$ -	\$ -	\$ 5,353,800	\$ 5,353,800	\$ -	\$ -	\$ -	\$ 5,353,800
3 Family Independence		Classified Positions	\$ -	\$ -	\$ -	\$ 312,827	\$ 312,827	\$ -	\$ -	\$ -	\$ 312,827
		Other Personal Service	\$ -	\$ -	\$ -	\$ 986,228	\$ 986,228	\$ -	\$ -	\$ -	\$ 986,228
		Other Operating	\$ -	\$ 16,122	\$ -	\$ 10,745,361	\$ 10,761,483	\$ -	\$ 16,122	\$ -	\$ 10,745,361
		Case Services	\$ -	\$ -	\$ -	\$ 73,610	\$ 73,610	\$ -	\$ -	\$ -	\$ 73,610
Total			\$ -	\$ 16,122	\$ -	\$ 12,118,026	\$ 12,134,148	\$ -	\$ 16,122	\$ -	\$ 12,118,026
4 Economic Services		Classified Positions	\$ 27,329	\$ 1,072,775	\$ -	\$ 1,428,886	\$ 2,526,802	\$ 28,345	\$ 1,072,775	\$ -	\$ 1,428,886
		Other Personal Service	\$ -	\$ 172,255	\$ -	\$ 515,817	\$ 687,872	\$ -	\$ 172,255	\$ -	\$ 515,817
		Other Operating	\$ 1,653,863	\$ 656,928	\$ -	\$ 3,422,556	\$ 5,733,347	\$ 1,653,863	\$ 656,928	\$ -	\$ 3,422,556
Total			\$ 1,681,192	\$ 1,801,958	\$ -	\$ 5,366,871	\$ 8,950,021	\$ 1,682,208	\$ 1,801,958	\$ -	\$ 5,366,871
II. Programs and Services											
A. Child Protective Services											
1 Case Management		Classified Positions	\$ 6,441,580	\$ 372,479	\$ -	\$ 12,385,902	\$ 19,189,971	\$ 6,681,003	\$ 372,479	\$ -	\$ 12,385,902
		Other Personal Service	\$ 116,386	\$ 6,467	\$ -	\$ 228,680	\$ 351,533	\$ 116,386	\$ 6,467	\$ -	\$ 228,680
		Other Operating	\$ 498,849	\$ 37,641	\$ -	\$ 5,488,176	\$ 6,024,666	\$ 498,849	\$ 37,641	\$ -	\$ 5,488,176
		Case Services	\$ 495	\$ 37	\$ -	\$ 968	\$ 1,500	\$ 495	\$ 37	\$ -	\$ 968
Total			\$ 7,057,320	\$ 416,824	\$ -	\$ 18,103,726	\$ 25,577,670	\$ 7,286,733	\$ 416,824	\$ -	\$ 18,103,726
2 Legal Representation		Classified Positions	\$ 653,997	\$ -	\$ -	\$ 2,686,129	\$ 3,340,126	\$ 678,304	\$ -	\$ -	\$ 2,686,129
		Other Personal Service	\$ 8,003	\$ -	\$ -	\$ 32,870	\$ 40,873	\$ 8,003	\$ -	\$ -	\$ 32,870
		Other Operating	\$ 280,054	\$ 51,851	\$ -	\$ 1,404,283	\$ 1,748,188	\$ 280,054	\$ 51,851	\$ -	\$ 1,404,283
Total			\$ 932,054	\$ 51,851	\$ -	\$ 4,123,292	\$ 5,127,197	\$ 976,361	\$ 51,851	\$ -	\$ 4,123,292
B. Foster Care											
1 Case Management		Classified Positions	\$ 5,578,168	\$ 4,882,837	\$ -	\$ 7,900,537	\$ 18,161,542	\$ 5,785,490	\$ 4,882,837	\$ -	\$ 7,900,537
		Other Personal Service	\$ 204,221	\$ 633,916	\$ -	\$ 169,767	\$ 1,007,904	\$ 204,221	\$ 633,916	\$ -	\$ 169,767
		Other Operating	\$ 728,196	\$ 1,612,987	\$ -	\$ 1,034,535	\$ 3,375,728	\$ 728,196	\$ 1,612,987	\$ -	\$ 1,034,535
		Case Services	\$ 3,649	\$ 10,083	\$ -	\$ 3,193	\$ 16,925	\$ 3,649	\$ 10,083	\$ -	\$ 3,193
Total			\$ 6,514,234	\$ 6,939,833	\$ -	\$ 9,100,032	\$ 22,562,098	\$ 6,721,556	\$ 6,939,833	\$ -	\$ 9,108,032
2 Foster Care Assistance Payments		Case Services	\$ 6,139,203	\$ -	\$ -	\$ 28,368,466	\$ 34,507,669	\$ 6,139,203	\$ -	\$ -	\$ 28,368,466
3 Emotionally Disturbed Children		Case Services	\$ 34,615,252	\$ 1,580,121	\$ -	\$ 3,855,188	\$ 40,160,561	\$ 34,615,252	\$ 1,580,121	\$ -	\$ 3,955,188
C. Adoption											
1 Case Management		Classified Positions	\$ 1,535,868	\$ -	\$ -	\$ 2,225,748	\$ 3,761,616	\$ 1,592,951	\$ -	\$ -	\$ 2,225,748
		Other Personal Service	\$ 17,831	\$ -	\$ -	\$ 25,941	\$ 43,672	\$ 17,831	\$ -	\$ -	\$ 25,941
		Other Operating	\$ 403,881	\$ 10,043	\$ -	\$ 1,372,296	\$ 1,786,220	\$ 403,881	\$ 10,043	\$ -	\$ 1,372,296
		Case Services	\$ 240	\$ 46	\$ -	\$ 414	\$ 700	\$ 240	\$ 46	\$ -	\$ 700
Total			\$ 1,957,820	\$ 10,089	\$ -	\$ 3,624,299	\$ 5,592,208	\$ 2,014,903	\$ 10,089	\$ -	\$ 3,624,299
2 Adoption Assistance Payments		Case Services	\$ 12,616,719	\$ 1,428,507	\$ -	\$ 11,229,895	\$ 25,275,121	\$ 12,616,719	\$ 1,428,507	\$ -	\$ 11,229,895
D. Adult Protective Services											
Classified Positions			\$ -	\$ -	\$ -	\$ 2,755,883	\$ 2,755,883	\$ -	\$ -	\$ -	\$ 2,755,883
		Other Personal Service	\$ -	\$ -	\$ -	\$ 26,821	\$ 26,821	\$ -	\$ -	\$ -	\$ 26,821
		Other Operating	\$ -	\$ -	\$ -	\$ 240,895	\$ 240,895	\$ -	\$ -	\$ -	\$ 240,895
		Case Services	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
Total			\$ -	\$ -	\$ -	\$ 3,198,599	\$ 3,198,599	\$ -	\$ -	\$ -	\$ 3,198,599
E. Employment and Training											
1 Case Management		Classified Positions	\$ 580,541	\$ -	\$ -	\$ 11,330,060	\$ 11,920,601	\$ 612,489	\$ -	\$ -	\$ 11,330,060
		Other Personal Service	\$ -	\$ 288,473	\$ -	\$ 1,527,816	\$ 1,816,289	\$ -	\$ 288,473	\$ -	\$ 1,527,816
		Other Operating	\$ 6,354	\$ 1,200	\$ -	\$ 512,836	\$ 520,390	\$ 6,354	\$ 1,200	\$ -	\$ 512,836
		Case Services	\$ 596,895	\$ 289,673	\$ -	\$ 13,370,712	\$ 14,257,260	\$ 618,943	\$ 289,673	\$ -	\$ 13,370,712
Total			\$ 1,183,790	\$ 578,746	\$ -	\$ 26,741,424	\$ 28,534,540	\$ 1,237,836	\$ 578,746	\$ -	\$ 26,741,424
2 E&T Case Services		Case Services	\$ 2,500	\$ -	\$ -	\$ 7,518,082	\$ 7,520,582	\$ 2,500	\$ -	\$ -	\$ 7,518,082
Total			\$ 2,500	\$ -	\$ -	\$ 7,518,082	\$ 7,520,582	\$ 2,500	\$ -	\$ -	\$ 7,518,082
3 TANF Assistance Payments		Case Services	\$ 3,625,803	\$ 1,281,217	\$ -	\$ 57,141,399	\$ 62,048,519	\$ 3,625,803	\$ 1,281,217	\$ -	\$ 57,141,399
F. Child Support Enforcement											
Classified Positions			\$ 2,018,411	\$ 514,057	\$ -	\$ 4,915,966	\$ 7,448,434	\$ 2,093,429	\$ 514,057	\$ -	\$ 4,915,966
		Other Personal Service	\$ -	\$ 147,654	\$ -	\$ 341,508	\$ 489,162	\$ -	\$ 147,654	\$ -	\$ 341,508
		Other Operating	\$ 734,862	\$ 3,800,344	\$ -	\$ 21,887,084	\$ 26,422,290	\$ 734,862	\$ 3,800,344	\$ -	\$ 31,862,657
		Alloc. to Other Entities	\$ -	\$ 850	\$ -	\$ 5,850	\$ 6,500	\$ -	\$ 850	\$ -	\$ 5,850
Total			\$ 2,753,273	\$ 4,462,705	\$ -	\$ 27,150,488	\$ 34,366,386	\$ 10,028,291	\$ 4,462,705	\$ -	\$ 37,125,981
G. Food Stamp Asst. Program											
1 Eligibility		Classified Positions	\$ 5,358,422	\$ 1,372,072	\$ -	\$ 4,855,694	\$ 11,386,189	\$ 5,557,577	\$ 1,372,072	\$ -	\$ 4,855,694
		Other Personal Service	\$ 38,054	\$ 911,410	\$ -	\$ 949,094	\$ 1,996,128	\$ 38,054	\$ 911,410	\$ -	\$ 949,094
		Other Operating	\$ 51,852	\$ 2,390	\$ -	\$ 1,453,812	\$ 1,507,654	\$ 51,852	\$ 2,390	\$ -	\$ 1,453,812
		Case Services	\$ 5,446,728	\$ 2,285,872	\$ -	\$ 7,057,370	\$ 14,789,970	\$ 5,645,983	\$ 2,285,872	\$ -	\$ 7,057,370
Total			\$ 10,895,056	\$ 4,571,744	\$ -	\$ 14,272,960	\$ 34,679,941	\$ 11,293,463	\$ 4,571,744	\$ -	\$ 14,272,960
2 Food Stamp Assistance Payments		Case Services	\$ -	\$ -	\$ -	\$ 1,502,802,080	\$ 1,502,802,080	\$ -	\$ -	\$ -	\$ -
H. Family Preservation											
Classified Positions			\$ -	\$ 19,802	\$ -	\$ 59,405	\$ 79,207	\$ -	\$ 19,802	\$ -	\$ 59,405
		Other Personal Service	\$ 7,313	\$ 240,129	\$ -	\$ 631,980	\$ 879,422	\$ 7,313	\$ 240,129	\$ -	\$ 631,980
		Other Operating	\$ 124,080	\$ 190,921	\$ -	\$ 3,359,652	\$ 3,674,663	\$ 124,080	\$ 190,921	\$ -	\$ 3,359,652
		Case Services	\$ -	\$ 389,285	\$ -	\$ 1,414,980	\$ 1,793,245	\$ -	\$ 389,285	\$ -	\$ 1,414,980
Total			\$ 131,403	\$ 619,137	\$ -	\$ 5,465,997	\$ 6,416,537	\$ 131,403	\$ 619,137	\$ -	\$ 5,465,997
I. Homemaker											
Classified Positions			\$ -	\$ -	\$ -	\$ 1,238,099	\$ 1,238,099	\$ -	\$ -	\$ -	\$ 1,238,099
		Other Operating	\$ -	\$ -	\$ -	\$ 276,400	\$ 276,400	\$ -	\$ -	\$ -	\$ 276,400
Total			\$ -	\$ -	\$ -	\$ 1,514,499	\$ 1,514,499	\$ -	\$ -	\$ -	\$ 1,514,499
J. Battered Spouse											
Other Personal Service			\$ -	\$ -	\$ -	\$ 33,730	\$ 33,730	\$ -	\$ -	\$ -	\$ 33,730
		Other Operating	\$ -	\$ -	\$ -	\$ 23,875	\$ 23,875	\$ -	\$ -	\$ -	\$ 23,875
		Alloc. to Other Entities	\$ -	\$ -	\$ -	\$ 3,999,554	\$ 3,999,554	\$ -	\$ -	\$ -	\$ 3,999,554
		Aid Entities	\$ 1,648,333	\$ -	\$ -	\$ 848,980	\$ 1,648,333	\$ 1,648,333	\$ -	\$ -	\$ 848,980
Total			\$ 1,648,333	\$ -	\$ -	\$ 3,207,173	\$ 5,705,492	\$ 1,648,333	\$ -	\$ -	\$ 3,207,173
K. Pregnancy Prevention											
Classified Positions			\$ -	\$ -	\$ -	\$ 91,228	\$ 91,228	\$ -	\$ -	\$ -	\$ 91,228
		Other Personal Service	\$ -	\$ -	\$ -	\$ 32,749	\$ 32,749	\$ -	\$ -	\$ -	\$ 32,749
		Other Operating	\$ -	\$ -	\$ -	\$ 26,200	\$ 26,200	\$ -	\$ -	\$ -	\$ 26,200
		Teen Pregnancy Prevention	\$ 1,093,944	\$ -	\$ -	\$ 1,093,944	\$ 1,093,944	\$ 1,093,944	\$ -	\$ -	\$ 1,093,944
Total			\$ 1,093,944	\$ -	\$ -	\$ 150,177	\$ 1,244,121	\$ 1,093,944	\$ -	\$ -	\$ 150,177
L. Food Services											
Case Services			\$ -	\$ -	\$ -	\$ 36,036,715	\$ 36,036,715	\$ -	\$ -	\$ -	\$ 36,036,715
Total			\$ -	\$ -	\$ -	\$ 36,036,715	\$ 36,036,715	\$ -	\$ -	\$ -	\$ 36,036,715
M. Child Care											
Classified Positions			\$ -	\$ -	\$ -	\$ 4,267,761	\$ 4,267,761	\$ -	\$ -	\$ -	\$ 4,267,761
		Other Personal Service	\$ -	\$ 15,911	\$ -	\$ 2,620,910	\$ 2,636,821	\$ -	\$ 15,911	\$ -	\$ 2,620,910
		Other Operating	\$ 18,377	\$ 387,425	\$ -	\$ 14,256,454	\$ 14,662,256	\$ 18,377	\$ 387,425	\$ -	\$ 14,256,454
		Case Services	\$ 7,017,437	\$ 4,500,000	\$ -	\$ 53,953,870	\$ 55,471,307	\$ 7,017,437	\$ 4,500,000	\$ -	\$ 53,953,870
		Alloc. to the Private Sector	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
Total			\$ 7,033,814	\$ 4,903,336	\$ -	\$ 75,550,995	\$ 87,488,145	\$ 7,033,814	\$ 4,903,336	\$ -	\$ 75,550,995
III. Employee Benefits											
Employer Contributions			\$ 15,194,046	\$ 3,314,196	\$ -	\$ 24,022,486	\$ 24,530,728	\$ 15,194,046	\$ 3,314,196	\$ -	\$ 24,022,486

Funded Program Name	Line	2012-2013 Appropriations (Actual)				2013-2014 Agency Request			
		GF	eOF	ROF	FF	Total	GF	eOF	ROF
	Employee Pay Increase	\$ 1,125,587				\$ 1,125,587			
	Total	\$ 16,319,833	\$ 3,314,196		\$ 24,022,486	\$ 43,656,315	\$ 15,194,046	\$ 3,314,196	\$ 24,022,486
Agency Total		\$ 121,710,363	\$ 74,835,151	\$ 948,888	\$ 1,940,691,146	\$ 2,138,149,236	\$ 129,941,363	\$ 74,835,151	\$ 948,888
Nonrecurring Appropriations									
	Child Support Enforcement System	\$ -				\$ 4,500,000			\$ 3,234,733
	P 80 20 - Child Supr Enf. System	\$ 2,500,000				\$ 2,500,000			
Total		\$ 2,500,000				\$ 2,500,000			\$ 3,234,733
I. Administration									
	Commissioner	\$ 81,127				\$ 81,127			
	Classified Positions	\$ 529,738				\$ 529,738			
	Other Personal Services	\$ 38,100				\$ 38,100			
	Other Operating	\$ 421,512			\$ 9,851	\$ 431,363			\$ 9,851
Total		\$ 1,070,477			\$ 9,851	\$ 1,080,326			\$ 9,851
II. Rehabilitation Services									
	Classified Positions	\$ 539,277	\$ 26,000		\$ 2,018,521	\$ 2,994,788	\$ 566,394	\$ 26,000	\$ 2,018,521
	Other Personal Services	\$ -			\$ 214,932	\$ 214,932			\$ 214,932
	Case Services	\$ 284,202	\$ 193,680		\$ 2,357,204	\$ 2,835,086	\$ 284,202	\$ 193,680	\$ 2,357,204
	Other Operating	\$ 787	\$ 15,000		\$ 689,689	\$ 707	\$ 15,000		\$ 689,689
Total		\$ 824,266	\$ 234,680		\$ 6,291,346	\$ 7,350,292	\$ 651,393	\$ 234,680	\$ 3,291,346
III. Prevention Of Blindness									
	Classified Positions	\$ -			\$ 227,558	\$ 227,558			\$ 227,558
	Other Personal Services	\$ -			\$ 5,000	\$ 5,000			\$ 5,000
	Case Services	\$ -	\$ 50,000		\$ 97,188	\$ 147,188		\$ 50,000	\$ 97,188
	Other Operating	\$ -			\$ 90,000	\$ 90,000			\$ 90,000
Total		\$ -	\$ 50,000		\$ 419,746	\$ 469,746		\$ 50,000	\$ 419,746
IV. Community Service									
	Classified Positions	\$ 93,177				\$ 93,177	\$ 95,972		
	Other Operating	\$ 30,000				\$ 30,000			
	Case Services	\$ 18,000				\$ 18,000			
Total		\$ 141,177				\$ 141,177	\$ 143,972		
V. Employee Benefits									
	Employer Contributions	\$ 463,282	\$ 8,320		\$ 788,603	\$ 1,260,205	\$ 463,282	\$ 8,320	\$ 788,603
	Employee Pay Increase	\$ 45,804				\$ 45,804			
Total		\$ 509,086	\$ 8,320		\$ 788,603	\$ 1,306,009	\$ 463,282	\$ 8,320	\$ 788,603
Agency Total		\$ 2,545,006	\$ 293,000		\$ 7,509,546	\$ 10,347,552	\$ 2,545,006	\$ 293,000	\$ 7,509,546
I. Administration									
	Director	\$ 85,000				\$ 85,000			
	Classified Positions	\$ 167,387				\$ 167,387	\$ 174,191		
	Other Personal Services	\$ -	\$ 64,000			\$ 64,000		\$ 64,000	
	Other Operating	\$ 613,488	\$ 148,910			\$ 762,398	\$ 613,488	\$ 148,910	
Total		\$ 865,875	\$ 212,910			\$ 1,078,785	\$ 872,679	\$ 212,910	
III. Archives & Records Management									
	Classified Positions	\$ 768,847	\$ 23,000			\$ 769,847	\$ 783,087	\$ 23,000	
	Other Personal Services	\$ -	\$ 55,100			\$ 55,100		\$ 55,100	
	Other Operating	\$ -	\$ 496,000			\$ 496,000		\$ 496,000	
Total		\$ 768,847	\$ 574,100			\$ 1,340,947	\$ 783,087	\$ 574,100	
IV. Historical Services									
	Classified Positions	\$ -			\$ 380,000	\$ 380,000			\$ 380,000
	Other Personal Services	\$ -	\$ 5,000		\$ 32,075	\$ 37,075		\$ 5,000	\$ 32,075
	Other Operating	\$ -	\$ 146,420			\$ 146,420		\$ 146,420	
	State Historic Grant Fund	\$ -	\$ 221,747			\$ 415,000		\$ 221,747	
	African Amer. Heritage History	\$ 25,000			\$ 193,253	\$ 25,000	\$ 25,000		\$ 193,253
	Alloc. to Municipalities	\$ -			\$ 50,000	\$ 50,000			\$ 50,000
	Alloc. to State Agencies	\$ -			\$ 50,000	\$ 50,000			\$ 50,000
	Alloc. to the Private Sector	\$ -			\$ 40,000	\$ 40,000			\$ 40,000
Total		\$ 25,000	\$ 373,167		\$ 745,328	\$ 1,141,495	\$ 25,000	\$ 373,167	\$ 745,328
V. Employee Benefits									
	Employer Contributions	\$ 569,560	\$ 133,981		\$ 152,255	\$ 654,796	\$ 569,079	\$ 133,981	\$ 152,255
	Employee Pay Increase	\$ 37,563				\$ 37,563			
Total		\$ 606,123	\$ 133,981		\$ 152,255	\$ 692,359	\$ 569,079	\$ 133,981	\$ 152,255
Agency Total		\$ 2,263,845	\$ 1,294,158		\$ 897,583	\$ 4,456,730	\$ 2,263,845	\$ 1,294,158	\$ 897,583
Nonrecurring Appropriations									
	Digital Microfilm Scanner	\$ -					\$ 12,384		
Total		\$ -					\$ 12,384		
I. Administration									
	Director	\$ 89,555				\$ 89,555			
	Classified Positions	\$ 285,785				\$ 285,785			
	Other Personal Services	\$ 2,302				\$ 2,302			
	Other Operating	\$ 729,547	\$ 9,000	\$ 5,000		\$ 743,547	\$ 729,547	\$ 9,000	\$ 5,000
Total		\$ 1,107,189	\$ 9,000	\$ 5,000		\$ 1,121,188		\$ 9,000	\$ 5,000
II. Talking Book Service									
	Classified Positions	\$ -			\$ 300,699	\$ 300,699			\$ 300,699
	Other Operating	\$ -	\$ 30,000	\$ 25,000	\$ 50,397	\$ 105,397		\$ 30,000	\$ 25,000
Total		\$ -	\$ 30,000	\$ 25,000		\$ 406,096		\$ 30,000	\$ 25,000
III. Innovation And Technology									
	Classified Positions	\$ 71,088			\$ 253,951	\$ 325,039	\$ 71,088		\$ 253,951
	Other Operating	\$ 76,311	\$ 148,000		\$ 1,050,233	\$ 1,274,544	\$ 76,311	\$ 148,000	\$ 1,050,233
	Discus Programs	\$ 1,488,201				\$ 1,488,201			
Total		\$ 1,633,600	\$ 148,000		\$ 1,304,184	\$ 3,085,784	\$ 1,633,600	\$ 148,000	\$ 1,304,184
IV. Library Services									
	Classified Positions	\$ 340,373			\$ 140,360	\$ 480,733	\$ 369,359		\$ 140,360
	Other Operating	\$ 117,858			\$ 503,927	\$ 621,886	\$ 117,858		\$ 503,927
	Alloc. to County Libraries	\$ -			\$ 100,000	\$ 100,000			\$ 100,000
	Alloc. to State Agencies	\$ -			\$ 50,000	\$ 50,000			\$ 50,000
	Alloc. to the Private Sector	\$ -			\$ 50,000	\$ 50,000			\$ 50,000
	Aid to County Libraries	\$ 5,285,581				\$ 5,285,581			
Total		\$ 5,823,912			\$ 844,267	\$ 6,688,199			\$ 844,267
V. Employee Benefits									
	Employer Contributions	\$ 256,138			\$ 201,579	\$ 457,717	\$ 256,138		\$ 201,579
	Employee Pay Increase	\$ 28,986				\$ 28,986			
Total		\$ 285,124			\$ 201,579	\$ 486,703	\$ 256,138		\$ 201,579
Agency Total		\$ 848,825	\$ 187,000	\$ 30,000	\$ 2,701,146	\$ 11,767,971	\$ 848,825	\$ 187,000	\$ 30,000
I. Administration									
	Director	\$ 45,832			\$ 45,832	\$ 91,664	\$ 45,832		\$ 45,832
Total		\$ 45,832			\$ 45,832	\$ 91,664	\$ 45,832		\$ 45,832
II. Statewide Arts Services									
	Classified Positions	\$ 303,623			\$ 522,316	\$ 825,938	\$ 316,497		\$ 522,316
	Other Operating	\$ 102,142	\$ 67,502		\$ 248,108	\$ 417,750	\$ 102,142	\$ 67,502	\$ 248,108
	Distribution To Subdivisions	\$ 1,532,318			\$ 369,170	\$ 1,861,888	\$ 1,395,318	\$ 31,205	\$ 369,170
Total		\$ 1,762,083	\$ 173,707		\$ 1,129,592	\$ 3,065,382	\$ 1,774,957	\$ 98,707	\$ 75,000
III. Employee Benefits									
	Employer Contributions	\$ 138,710			\$ 160,217	\$ 299,927	\$ 138,710		\$ 160,217
	Employee Pay Increase	\$ 12,874				\$ 12,874			
Total		\$ 151,584			\$ 160,217	\$ 311,801	\$ 138,710		\$ 160,217
Agency Total		\$ 1,959,499	\$ 173,707		\$ 1,335,641	\$ 3,468,847	\$ 1,959,499	\$ 98,707	\$ 75,000
I. Administration									
A. Administration									
	Director	\$ 91,883				\$ 91,883			
	Classified Positions	\$ 157,689				\$ 157,689			
	Other Personal Services	\$ -	\$ 22,715			\$ 22,715		\$ 23,411	
	Other Operating	\$ 1,532,821	\$ 417,113			\$ 1,950,944	\$ 1,547,758	\$ 841,344	
Total		\$ 1,783,403	\$ 439,828			\$ 2,223,231	\$ 1,802,058	\$ 664,755	
B. Guest Services									
	Classified Positions	\$ -	\$ 81,622			\$ 81,622		\$ 91,112	
	Other Personal Services	\$ -	\$ 81,119			\$ 81,119		\$ 82,500	
	Other Operating	\$ -	\$ 726,174			\$ 726,174		\$ 807,700	
Total		\$ -	\$ 888,915			\$ 888,915		\$ 981,312	
II. Programs									
	Classified Positions	\$ -					\$ 670,939	\$ 199,796	
	Other Personal Services	\$ -						\$ 208,395	
	Other Operating	\$ -						\$ 333,250	
Total		\$ -					\$ 670,939	\$ 741,441	
A. Collections									
	Classified Positions	\$ 134,112				\$ 134,112			
	Other Operating	\$ -	\$ 6,500			\$ 6,500			
Total		\$ 134,112	\$ 6,500			\$ 140,612			
B. Exhibits									
	Classified Positions	\$ 251,652				\$ 251,652			
	Other Personal Services	\$ -	\$ 95,000			\$ 95,000			
	Other Operating	\$ -	\$ 35,500			\$ 35,500			

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Agency Request				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	
C. Education	Total	\$ 251,652	\$ 130,500	\$ -	\$ -	\$ 382,152	\$ -	\$ -	\$ -	\$ -	
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ 91,068	\$ -	\$ -	\$ -	\$ -	
	Other Personal Services	\$ 91,068	\$ -	\$ -	\$ -	\$ 91,068	\$ -	\$ -	\$ -	\$ -	
	Other Operating	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 91,068	\$ 36,500	\$ -	\$ -	\$ 127,568	\$ -	\$ -	\$ -	\$ -	
D. Programs & Events	Classified Positions	\$ 111,009	\$ -	\$ -	\$ -	\$ 111,009	\$ -	\$ -	\$ -	\$ -	
	Other Personal Services	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	
	Other Operating	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 111,009	\$ 70,000	\$ -	\$ -	\$ 181,009	\$ -	\$ -	\$ -	\$ -	
	E. Public Info & Marketing	Classified Positions	\$ 47,975	\$ 78,929	\$ -	\$ -	\$ 127,904	\$ -	\$ -	\$ -	\$ -
III. Employee Benefits	Other Personal Services	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	
	Other Operating	\$ -	\$ 175,450	\$ -	\$ -	\$ 175,450	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 47,975	\$ 280,379	\$ -	\$ -	\$ 328,354	\$ -	\$ -	\$ -	\$ -	
	Employer Contributions	\$ 312,230	\$ 119,288	\$ -	\$ -	\$ 431,518	\$ 291,087	\$ 172,992	\$ -	\$ -	
	Employee Pay Increase	\$ 32,635	\$ 119,288	\$ -	\$ -	\$ 32,635	\$ -	\$ -	\$ -	\$ -	
Total	\$ 344,865	\$ 119,288	\$ -	\$ -	\$ 464,153	\$ 291,087	\$ 172,992	\$ -	\$ -		
Agency Total		\$ 2,784,084	\$ 1,971,910	\$ -	\$ -	\$ 4,735,994	\$ 2,784,084	\$ 2,580,500	\$ -	\$ -	
I. Administration											
A. Executive Division											
	Executive Director	\$ -	\$ 101,827	\$ -	\$ -	\$ 101,827	\$ -	\$ 101,827	\$ -	\$ -	
	Classified Positions	\$ -	\$ 692,808	\$ -	\$ -	\$ 692,808	\$ -	\$ 756,379	\$ -	\$ -	
	Other Personal Services	\$ 40,250	\$ -	\$ -	\$ -	\$ 40,250	\$ -	\$ 43,110	\$ -	\$ -	
	Other Operating	\$ 645,524	\$ -	\$ -	\$ -	\$ 645,524	\$ -	\$ 647,274	\$ -	\$ -	
	Alloc. to Municipalities	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	
	Alloc. to Counties	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	
	Alloc. to State Agencies	\$ -	\$ -	\$ 2,700,000	\$ -	\$ 2,700,000	\$ -	\$ 1,000,000	\$ 2,700,000	\$ -	
	Alloc. to Embes	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 2,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	
Total		\$ -	\$ 3,480,409	\$ 4,200,000	\$ -	\$ 7,680,409	\$ -	\$ 3,548,590	\$ 4,200,000	\$ -	
B. Finance Division											
	Classified Positions	\$ -	\$ 638,992	\$ -	\$ -	\$ 638,992	\$ -	\$ 680,111	\$ -	\$ -	
	Other Personal Services	\$ -	\$ 35,500	\$ -	\$ -	\$ 35,500	\$ -	\$ 38,340	\$ -	\$ -	
	Other Operating	\$ -	\$ 205,545	\$ -	\$ -	\$ 205,545	\$ -	\$ 205,545	\$ -	\$ -	
Total		\$ -	\$ 880,037	\$ -	\$ -	\$ 880,037	\$ -	\$ 923,996	\$ -	\$ -	
C. Support Services											
	Classified Positions	\$ -	\$ 791,910	\$ -	\$ -	\$ 791,910	\$ -	\$ 855,263	\$ -	\$ -	
	Other Personal Services	\$ 12,500	\$ -	\$ -	\$ -	\$ 12,500	\$ -	\$ 13,500	\$ -	\$ -	
	Other Operating	\$ -	\$ 917,700	\$ -	\$ -	\$ 917,700	\$ -	\$ 923,560	\$ -	\$ -	
Total		\$ -	\$ 1,722,110	\$ -	\$ -	\$ 1,722,110	\$ -	\$ 1,792,323	\$ -	\$ -	
II. Employee Programs											
A. Contract Adm. & Compliance											
	Classified Positions	\$ -	\$ 1,342,220	\$ -	\$ -	\$ 1,342,220	\$ -	\$ 1,449,597	\$ -	\$ -	
	Other Personal Services	\$ -	\$ 118,000	\$ -	\$ -	\$ 118,000	\$ -	\$ 127,440	\$ -	\$ -	
	Other Operating	\$ -	\$ 643,295	\$ -	\$ -	\$ 643,295	\$ -	\$ 643,295	\$ -	\$ -	
	Case Services	\$ -	\$ -	\$ 119,925,000	\$ 119,925,000	\$ -	\$ -	\$ -	\$ 121,937,000	\$ -	
Total		\$ -	\$ 2,103,515	\$ -	\$ 119,925,000	\$ 122,028,515	\$ -	\$ 2,220,332	\$ -	\$ 121,937,000	
B. Rental Assistance											
	Classified Positions	\$ -	\$ -	\$ -	\$ 792,355	\$ 792,355	\$ -	\$ -	\$ -	\$ 855,743	
	Other Personal Services	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 27,000	
	Other Operating	\$ -	\$ -	\$ -	\$ 791,060	\$ 791,060	\$ -	\$ -	\$ -	\$ 831,060	
	Case Services	\$ -	\$ -	\$ -	\$ 11,500,000	\$ 11,500,000	\$ -	\$ -	\$ -	\$ 11,600,000	
Total		\$ -	\$ -	\$ -	\$ 13,108,415	\$ 13,108,415	\$ -	\$ -	\$ -	\$ 13,213,803	
C. Housing Initiatives											
	Classified Positions	\$ -	\$ 333,175	\$ -	\$ 577,885	\$ 911,060	\$ -	\$ 359,629	\$ -	\$ 624,094	
	Other Personal Services	\$ -	\$ 25,000	\$ -	\$ 24,000	\$ 49,000	\$ -	\$ 27,000	\$ -	\$ 25,920	
	Other Operating	\$ -	\$ 183,924	\$ -	\$ 810,425	\$ 994,349	\$ -	\$ 183,924	\$ -	\$ 860,425	
	Alloc. to Municipalities	\$ -	\$ -	\$ 500,000	\$ 1,200,000	\$ 1,700,000	\$ -	\$ -	\$ 500,000	\$ 1,200,000	
	Alloc. to Counties	\$ -	\$ -	\$ 100,000	\$ 500,000	\$ 600,000	\$ -	\$ -	\$ 100,000	\$ 500,000	
	Alloc. to State Agencies	\$ -	\$ -	\$ 1,000,000	\$ 500,000	\$ 1,500,000	\$ -	\$ -	\$ 1,000,000	\$ 500,000	
	Alloc. to Embes	\$ -	\$ -	\$ 4,400,000	\$ 17,387,153	\$ 21,787,153	\$ -	\$ -	\$ 4,400,000	\$ 17,387,153	
Total		\$ -	\$ 542,099	\$ 6,000,000	\$ 20,999,443	\$ 27,541,542	\$ -	\$ 570,753	\$ 6,000,000	\$ 21,097,592	
D. Housing Credit											
	Classified Positions	\$ -	\$ 256,570	\$ -	\$ -	\$ 256,570	\$ -	\$ 277,096	\$ -	\$ -	
	Other Personal Services	\$ -	\$ 16,000	\$ -	\$ -	\$ 16,000	\$ -	\$ 17,280	\$ -	\$ -	
	Other Operating	\$ -	\$ 225,485	\$ -	\$ -	\$ 225,485	\$ -	\$ 225,485	\$ -	\$ -	
Total		\$ -	\$ 498,055	\$ -	\$ -	\$ 498,055	\$ -	\$ 519,861	\$ -	\$ -	
III. Homeownership Programs											
A. Mortgage Production											
	Classified Positions	\$ -	\$ 413,495	\$ -	\$ -	\$ 413,495	\$ -	\$ 446,575	\$ -	\$ -	
	Other Personal Services	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 43,200	\$ -	\$ -	
	Other Operating	\$ -	\$ 522,338	\$ -	\$ -	\$ 522,338	\$ -	\$ 522,338	\$ -	\$ -	
	Alloc. to Other Embes	\$ -	\$ 625,902	\$ -	\$ -	\$ 625,902	\$ -	\$ 625,902	\$ -	\$ -	
Total		\$ -	\$ 1,801,735	\$ -	\$ -	\$ 1,801,735	\$ -	\$ 1,638,015	\$ -	\$ -	
B. Mortgage Servicing											
	Classified Positions	\$ -	\$ 863,595	\$ -	\$ -	\$ 863,595	\$ -	\$ 972,896	\$ -	\$ -	
	Other Personal Services	\$ -	\$ 153,862	\$ -	\$ -	\$ 153,862	\$ -	\$ 116,800	\$ -	\$ -	
	Other Operating	\$ -	\$ 865,970	\$ -	\$ -	\$ 865,970	\$ -	\$ 872,417	\$ -	\$ -	
Total		\$ -	\$ 1,883,247	\$ -	\$ -	\$ 1,883,247	\$ -	\$ 1,964,113	\$ -	\$ -	
IV. Employee Benefits											
	Employer Contributions	\$ -	\$ 1,778,382	\$ -	\$ 454,170	\$ 2,232,552	\$ -	\$ 1,920,652	\$ -	\$ 490,503	
Agency Total		\$ -	\$ 14,489,589	\$ 10,200,000	\$ 154,487,028	\$ 179,176,617	\$ -	\$ 15,108,635	\$ 10,200,000	\$ 159,736,096	
I. Administration											
	State Forester	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000	\$ 105,000	\$ -	\$ -	\$ -	
	Classified Positions	\$ 570,076	\$ -	\$ -	\$ -	\$ 570,076	\$ -	\$ 60,000	\$ -	\$ 118,000	
	Unclassified Positions	\$ 89,000	\$ -	\$ -	\$ -	\$ 89,000	\$ 89,000	\$ -	\$ -	\$ 1,899,567	
	Other Personal Services	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 30,000	
	Other Operating	\$ 91,620	\$ -	\$ -	\$ -	\$ 91,620	\$ 91,620	\$ -	\$ -	\$ 42,000	
Total		\$ 865,596	\$ -	\$ -	\$ -	\$ 865,596	\$ 865,596	\$ -	\$ -	\$ -	
II. Forest Protection and Development											
	Classified Positions	\$ 6,340,180	\$ 200,000	\$ -	\$ 1,460,518	\$ 8,000,698	\$ 6,796,080	\$ 200,000	\$ -	\$ 1,460,518	
	Other Personal Services	\$ 175,000	\$ 60,000	\$ -	\$ 118,000	\$ 353,000	\$ 175,000	\$ 60,000	\$ -	\$ 118,000	
	Other Operating	\$ 1,688,210	\$ 1,251,000	\$ -	\$ 1,398,567	\$ 4,338,777	\$ 1,895,210	\$ 4,561,777	\$ -	\$ 1,899,567	
	Forest Renewal Program	\$ 200,000	\$ 800,000	\$ -	\$ -	\$ 1,000,000	\$ 200,000	\$ 800,000	\$ -	\$ -	
	Alloc. to Municipalities	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	
	Alloc. to Counties	\$ -	\$ 5,000	\$ -	\$ 42,000	\$ 47,000	\$ -	\$ 5,000	\$ -	\$ 42,000	
	Alloc. to Other Embes	\$ -	\$ -	\$ -	\$ 183,475	\$ 183,475	\$ -	\$ -	\$ -	\$ 183,475	
	Alloc. to the Private Sector	\$ -	\$ -	\$ -	\$ 545,000	\$ 545,000	\$ -	\$ -	\$ -	\$ 545,000	
Total		\$ 8,401,390	\$ 2,316,000	\$ -	\$ 3,778,500	\$ 14,495,350	\$ 9,037,290	\$ 6,016,000	\$ -	\$ 4,278,560	
III. State Forests											
	Classified Positions	\$ -	\$ 1,080,000	\$ -	\$ -	\$ 1,080,000	\$ -	\$ 1,080,000	\$ -	\$ -	
	Other Personal Services	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	
	Other Operating	\$ 1,227,713	\$ -	\$ -	\$ -	\$ 1,227,713	\$ 1,227,713	\$ -	\$ -	\$ -	
	Alloc. to Counties	\$ -	\$ 1,095,000	\$ -	\$ -	\$ 1,095,000	\$ -	\$ 1,095,000	\$ -	\$ -	
Total		\$ -	\$ 3,552,713	\$ -	\$ -	\$ 3,552,713	\$ -	\$ 3,552,713	\$ -	\$ -	
IV. Education											
	Classified Positions	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000	\$ 130,000	\$ -	\$ -	\$ -	
	Other Personal Services	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	
	Other Operating	\$ 28,925	\$ -	\$ -	\$ -	\$ 28,925	\$ 28,925	\$ -	\$ -	\$ -	
Total		\$ 163,925	\$ -	\$ -	\$ -	\$ 163,925	\$ 163,925	\$ -	\$ -	\$ -	
V. Employee Benefits											
	Employer Contributions	\$ 3,157,726	\$ 510,000	\$ -	\$ 585,000	\$ 4,252,726	\$ 3,221,594	\$ 510,000	\$ -	\$ 585,000	
	Employee Pay Increase	\$ 267,729	\$ -	\$ -	\$ -	\$ 267,729	\$ -	\$ -	\$ -	\$ -	
Total		\$ 3,425,454	\$ 510,000	\$ -	\$ 585,000	\$ 4,520,484	\$ 3,221,594	\$ 510,000	\$ -	\$ 585,000	
Agency Total		\$ 12,856,395	\$ 6,378,713	\$ -	\$ 4,363,560	\$ 23,598,668	\$ 13,289,395	\$ 10,078,713	\$ -	\$ 4,863,560	
Nonrecurring Appropriations											
	P 90 20 - Firefighting Equipment	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	
	FY 13-14 Firefighting Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	
Total		\$ 3,500,000	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 1,000,000	\$ -	\$ -	\$ -	
I. Administration											
	Comm Of Agriculture	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007	\$ 92,007	\$ -	\$ -	\$ -	
	Classified Positions	\$ 480,575	\$ -	\$ -	\$ -	\$ 480,575	\$ 557,098	\$ -	\$ -	\$ -	
	Other Operating	\$ 103,272	\$ 90,000	\$ -	\$ -	\$ 193,272	\$ 103,272	\$ 90,000	\$ -	\$ -	
Total		\$ 685,854	\$ 90,000	\$ -	\$ -	\$ 775,854	\$ 752,377	\$ 90,000	\$ -	\$ -	
II. Lab Services											
	Classified Positions	\$ 652,274	\$ 136,000	\$ -	\$ -	\$ 788,274	\$ 652,274	\$ 136,000	\$ -	\$ -	
	Other Operating	\$ 285,726	\$ 204,600	\$ -	\$ -	\$ 490,326	\$ 285,726	\$ 204,600	\$ -	\$ -	
Total		\$ 938,000	\$ 340,600	\$ -	\$ -	\$ 1,278,600	\$ 938,000	\$ 340,600	\$ -	\$ -	
III. Consumer Services											
	Classified Positions	\$ 202,313	\$ 620,000	\$ -	\$ -	\$ 822,313	\$ 252,313	\$ 620,000	\$ -	\$ -	
	Other Personal Services	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	
	Other Operating	\$ 114,187	\$ 470,500	\$ -	\$ -	\$ 584,687	\$ 214,187	\$ 470,500	\$ -	\$ -	
Total		\$ 316,500	\$ 1,170,500	\$ -	\$ -	\$ 1,487,000	\$ 466,500	\$ 1,170,500	\$ -	\$ -	

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Agency Request				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	
IV. Marketing Services											
A. Marketing And Promotions											
	Classified Positions	\$ 460,584	\$ 5,000	\$ -	\$ -	\$ 465,584	\$ 460,584	\$ 5,000	\$ -	\$ 48,000	
	Other Operating	\$ 1,563,341	\$ 322,700	\$ -	\$ -	\$ 1,886,041	\$ 1,563,341	\$ 322,700	\$ -	\$ 671,304	
	Renewable Energy	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	
	Agribusiness:	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	
	Total	\$ 2,273,905	\$ 677,700	\$ -	\$ -	\$ 2,951,605	\$ 2,273,905	\$ 677,700	\$ -	\$ 719,304	
B. Commodity Boards											
	Classified Positions	\$ -	\$ 39,320	\$ -	\$ -	\$ 39,320	\$ -	\$ 39,320	\$ -	\$ -	
	Other Personal Services	\$ -	\$ 50,280	\$ -	\$ -	\$ 50,280	\$ -	\$ 50,280	\$ -	\$ -	
	Other Operating	\$ -	\$ 1,759,680	\$ -	\$ -	\$ 1,759,680	\$ -	\$ 1,759,680	\$ -	\$ -	
	Total	\$ -	\$ 1,849,280	\$ -	\$ -	\$ 1,849,280	\$ -	\$ 1,849,280	\$ -	\$ -	
C. Market Services											
	Classified Positions	\$ -	\$ 252,000	\$ -	\$ -	\$ 252,000	\$ -	\$ 252,000	\$ -	\$ -	
	Other Personal Services	\$ -	\$ 64,500	\$ -	\$ -	\$ 64,500	\$ -	\$ 64,500	\$ -	\$ -	
	Other Operating	\$ -	\$ 577,900	\$ -	\$ -	\$ 577,900	\$ -	\$ 577,900	\$ -	\$ -	
	Total	\$ -	\$ 894,400	\$ -	\$ -	\$ 894,400	\$ -	\$ 894,400	\$ -	\$ -	
D. Inspection Services											
	Classified Positions	\$ -	\$ 960,000	\$ -	\$ -	\$ 960,000	\$ -	\$ 960,000	\$ -	\$ -	
	Other Personal Services	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	
	Other Operating	\$ -	\$ 621,200	\$ -	\$ -	\$ 621,200	\$ -	\$ 621,200	\$ -	\$ -	
	Total	\$ -	\$ 1,831,200	\$ -	\$ -	\$ 1,831,200	\$ -	\$ 1,831,200	\$ -	\$ -	
D. Market Bulletin											
	Classified Positions	\$ -	\$ 48,000	\$ -	\$ -	\$ 48,000	\$ -	\$ 48,000	\$ -	\$ -	
	Other Operating	\$ -	\$ 111,500	\$ -	\$ -	\$ 111,500	\$ -	\$ 111,500	\$ -	\$ -	
	Total	\$ -	\$ 159,500	\$ -	\$ -	\$ 159,500	\$ -	\$ 159,500	\$ -	\$ -	
V. Employee Benefits											
	Employer Contributions	\$ 730,578	\$ 1,080,346	\$ -	\$ -	\$ 1,810,924	\$ 730,578	\$ 1,080,346	\$ -	\$ -	
	Employee Pay Increase	\$ 68,523	\$ -	\$ -	\$ -	\$ 68,523	\$ 730,578	\$ 1,080,346	\$ -	\$ -	
	Total	\$ 799,101	\$ 1,080,346	\$ -	\$ -	\$ 1,877,447	\$ 730,578	\$ 1,080,346	\$ -	\$ -	
Agency Total		\$ 5,011,380	\$ 8,093,526	\$ -	\$ -	\$ 13,104,886	\$ 5,161,380	\$ 8,093,526	\$ -	\$ 719,304	
Nonrecurring Appropriations											
	CR - Farmer's Market Phase II	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	
	Metrolab Laboratory	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Greenville Market Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Laboratory Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Media Production Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Pee Dee Market Rehearsal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	
I. Regulatory & Public Service											
A. General											
	Classified Positions	\$ 286,728	\$ 1,198,427	\$ -	\$ -	\$ 1,485,155	\$ 300,771	\$ 1,198,427	\$ -	\$ -	
	Unclassified Positions	\$ 192,008	\$ 537,369	\$ -	\$ -	\$ 729,377	\$ 193,937	\$ 537,369	\$ -	\$ -	
	Other Personal Services	\$ -	\$ 294,204	\$ -	\$ -	\$ 294,204	\$ -	\$ 294,204	\$ -	\$ -	
	Other Operating	\$ -	\$ 1,349,469	\$ -	\$ -	\$ 1,349,469	\$ -	\$ 1,349,469	\$ -	\$ -	
	Total	\$ 478,736	\$ 3,068,469	\$ -	\$ -	\$ 3,847,205	\$ 494,708	\$ 3,068,469	\$ -	\$ -	
B. Restricted											
	Classified Positions	\$ -	\$ -	\$ -	\$ 191,779	\$ 191,779	\$ -	\$ -	\$ -	\$ 191,779	
	Other Personal Services	\$ -	\$ -	\$ -	\$ 223,894	\$ 223,894	\$ -	\$ -	\$ -	\$ 223,894	
	Other Operating	\$ -	\$ -	\$ -	\$ 252,620	\$ 252,620	\$ -	\$ -	\$ -	\$ 252,620	
	Total	\$ -	\$ -	\$ -	\$ 668,093	\$ 668,093	\$ -	\$ -	\$ -	\$ 947,967	
II. Livestock & Poultry Health											
A. General											
	Classified Positions	\$ 869,156	\$ 95,400	\$ -	\$ -	\$ 964,556	\$ 912,454	\$ 95,400	\$ -	\$ -	
	Unclassified Positions	\$ 729,523	\$ -	\$ -	\$ -	\$ 729,523	\$ 984,470	\$ -	\$ -	\$ -	
	Other Personal Services	\$ -	\$ 172,403	\$ -	\$ -	\$ 172,403	\$ -	\$ 172,403	\$ -	\$ -	
	Other Operating	\$ 203,706	\$ 675,254	\$ -	\$ -	\$ 878,960	\$ 273,706	\$ 675,254	\$ -	\$ -	
	Total	\$ 1,802,385	\$ 943,057	\$ -	\$ -	\$ 2,745,442	\$ 2,170,630	\$ 943,057	\$ -	\$ -	
B. Restricted											
	Classified Positions	\$ -	\$ 26,456	\$ -	\$ 846,915	\$ 873,371	\$ -	\$ 26,456	\$ -	\$ 846,915	
	Unclassified Positions	\$ -	\$ -	\$ -	\$ 82,862	\$ 82,862	\$ -	\$ -	\$ -	\$ 82,862	
	Other Operating	\$ -	\$ -	\$ -	\$ 757,123	\$ 757,123	\$ -	\$ -	\$ -	\$ 757,123	
	Total	\$ -	\$ 26,456	\$ -	\$ 1,686,720	\$ 1,713,176	\$ -	\$ 26,456	\$ -	\$ 1,686,720	
III. Agricultural Research											
	Classified Positions	\$ 2,618,656	\$ 374,937	\$ -	\$ 3,659,727	\$ 6,653,320	\$ 2,682,297	\$ 374,937	\$ -	\$ 3,659,727	
	Unclassified Positions	\$ 6,334,156	\$ 368,025	\$ -	\$ 1,765,146	\$ 8,467,327	\$ 6,477,449	\$ 368,025	\$ -	\$ 1,765,146	
	Other Personal Services	\$ -	\$ 473,725	\$ -	\$ 342,989	\$ 816,714	\$ -	\$ 1,123,725	\$ -	\$ 342,989	
	Other Operating	\$ -	\$ 2,776,298	\$ -	\$ 1,361,556	\$ 4,137,855	\$ -	\$ 2,776,298	\$ -	\$ 4,137,855	
	Total	\$ 8,952,812	\$ 3,992,885	\$ -	\$ 4,135,418	\$ 17,061,116	\$ 9,159,746	\$ 4,642,989	\$ -	\$ 4,157,650	
IV. Cooperative Extension Service											
	Classified Positions	\$ 3,047,459	\$ 758,236	\$ -	\$ 1,512,788	\$ 5,318,483	\$ 3,058,427	\$ 758,236	\$ -	\$ 1,512,788	
	Unclassified Positions	\$ 5,757,166	\$ 1,996,086	\$ -	\$ 1,272,180	\$ 9,025,432	\$ 6,008,268	\$ 1,996,086	\$ -	\$ 1,272,180	
	Other Personal Services	\$ 13,100	\$ 2,736,733	\$ -	\$ 147,228	\$ 2,897,061	\$ 13,100	\$ 2,736,733	\$ -	\$ 147,228	
	Other Operating	\$ -	\$ 6,020,811	\$ -	\$ 3,512,859	\$ 9,533,670	\$ -	\$ 6,020,811	\$ 758,627	\$ 3,512,859	
	Total	\$ 8,817,725	\$ 11,511,866	\$ -	\$ 6,445,055	\$ 26,714,646	\$ 9,080,795	\$ 11,511,866	\$ 758,627	\$ 5,445,055	
V. Employee Benefits											
	Employer Contributions	\$ 8,402,273	\$ 2,848,520	\$ -	\$ 2,288,809	\$ 13,539,402	\$ 8,778,768	\$ 2,848,520	\$ -	\$ 2,288,809	
	Employee Pay Increase	\$ 730,716	\$ -	\$ -	\$ -	\$ 730,716	\$ 730,716	\$ -	\$ -	\$ -	
	Total	\$ 9,132,989	\$ 2,848,520	\$ -	\$ 2,288,809	\$ 14,270,118	\$ 9,509,484	\$ 2,848,520	\$ -	\$ 2,288,809	
Agency Total		\$ 29,184,647	\$ 22,681,254	\$ -	\$ 15,223,895	\$ 67,089,796	\$ 29,484,647	\$ 23,341,254	\$ 758,627	\$ 15,820,017	
Nonrecurring Appropriations											
	P 90 20 - Advanced Plant Lab	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	
	P 90 20 - Operating	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	
	FY 13-14 Advanced Plant Lab	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Agricultural Research Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 4,100,000	\$ -	\$ -	\$ -	\$ 4,100,000	\$ -	\$ -	\$ -	\$ -	
I. Administration											
	Classified Positions	\$ 47,655	\$ -	\$ -	\$ 34,968	\$ 82,623	\$ 49,085	\$ -	\$ -	\$ 34,968	
	Unclassified Positions	\$ 111,700	\$ -	\$ -	\$ 252,000	\$ 363,700	\$ 115,051	\$ -	\$ -	\$ 252,000	
	Other Personal Services	\$ -	\$ -	\$ -	\$ 73,787	\$ 73,787	\$ -	\$ -	\$ -	\$ 73,787	
	Other Operating	\$ 95,108	\$ -	\$ -	\$ 409,629	\$ 504,737	\$ 95,108	\$ -	\$ -	\$ 409,629	
	Total	\$ 254,463	\$ -	\$ -	\$ 770,294	\$ 1,024,145	\$ 259,242	\$ -	\$ -	\$ 770,294	
II. Research & Extension											
	Classified Positions	\$ 70,870	\$ -	\$ -	\$ 680,725	\$ 751,595	\$ 72,980	\$ -	\$ -	\$ 680,725	
	Unclassified Positions	\$ 288,215	\$ -	\$ -	\$ 505,507	\$ 793,722	\$ 307,161	\$ -	\$ -	\$ 505,507	
	Other Personal Services	\$ -	\$ -	\$ -	\$ 350,143	\$ 350,143	\$ -	\$ -	\$ -	\$ 350,143	
	Other Operating	\$ 1,159,644	\$ -	\$ -	\$ 1,302,810	\$ 2,462,454	\$ 1,159,644	\$ -	\$ -	\$ 2,462,454	
	Total	\$ 1,527,729	\$ -	\$ -	\$ 2,539,185	\$ 4,366,914	\$ 1,539,801	\$ -	\$ -	\$ 2,986,750	
III. Employee Benefits											
	Employer Contributions	\$ 511,548	\$ -	\$ -	\$ 442,707	\$ 958,255	\$ 515,162	\$ -	\$ -	\$ 442,707	
	Employee Pay Increase	\$ 19,487	\$ -	\$ -	\$ -	\$ 19,487	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 531,035	\$ -	\$ -	\$ 442,707	\$ 977,742	\$ 515,162	\$ -	\$ -	\$ 442,707	
Agency Total		\$ 2,313,205	\$ -	\$ -	\$ 4,052,176	\$ 6,365,381	\$ 2,313,205	\$ -	\$ -	\$ 4,173,721	
I. Administration											
	Executive Director	\$ 121,380	\$ -	\$ -	\$ -	\$ 121,380	\$ 121,380	\$ -	\$ -	\$ -	
	Classified Positions	\$ 986,072	\$ 266,975	\$ 944,500	\$ -	\$ 2,229,547	\$ 1,286,110	\$ 266,975	\$ 843,082	\$ -	
	Unclassified Positions	\$ 89,578	\$ -	\$ -	\$ -	\$ 89,578	\$ 89,578	\$ -	\$ -	\$ -	
	Other Personal Services	\$ -	\$ 5,600	\$ 91,745	\$ -	\$ 97,345	\$ -	\$ 7,450	\$ -	\$ 91,745	
	Other Operating	\$ 80,656	\$ 74,000	\$ 258,200	\$ -	\$ 391,156	\$ 80,656	\$ 59,000	\$ 258,200	\$ -	
	Alloc. to Other Entities	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	
	Total	\$ 1,269,987	\$ 416,575	\$ 1,292,445	\$ -	\$ 2,879,077	\$ 1,598,025	\$ 412,030	\$ 1,099,282	\$ -	
II. Programs and Services											
A. Conservation Education											
	1 Outreach Programs	\$ 343,914	\$ 78,000	\$ 26,750	\$ -	\$ 450,664	\$ 412,819	\$ 39,916	\$ 52,500	\$ -	
	Classified Positions	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ 82,266	\$ -	
	Unclassified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other Operating	\$ -	\$ 81,350	\$ 12,500	\$ -	\$ 93,850	\$ -	\$ 82,500	\$ 12,500	\$ 30,238	
	Total	\$ 343,914	\$ 139,350	\$ 131,250	\$ -	\$ 614,514	\$ 412,819	\$ 102,416	\$ 157,266	\$ 33,128	
	2 Magazine	\$ -	\$ 226,250	\$ 73,900	\$ -	\$ 300,150	\$ -	\$ 226,250	\$ 37,962	\$ -	
	Classified Positions	\$ -	\$ 755,000	\$ 73,900	\$ -	\$ 828,900	\$ -	\$ 755,000	\$ 37,962	\$ -	
	Other Operating	\$ -	\$ 963,250	\$ 73,900	\$ -	\$ 1,036,450	\$ -	\$ 963,250	\$ 37,962	\$ -	
	Total	\$ -	\$ 1,944,500	\$ 151,700	\$ -	\$ 2,096,200	\$ -	\$ 1,944,500	\$ 75,924	\$ -	
	3 Information Technology	\$ 344,913	\$ 291,550	\$ 417,075	\$ -	\$ 1,053,538	\$ 382,119	\$ 291,550	\$ 417,075	\$ -	
	Classified Positions	\$ -	\$ -	\$ 805,000	\$ -	\$ 805,000	\$ -	\$ -	\$ 805,000	\$ -	
	Other Operating	\$ -	\$ 250,000	\$ 612,075	\$ -	\$ 862,075	\$ -	\$ 250,000	\$ 612,075	\$ -	
	Total	\$ 344,913	\$ 541,550	\$ 1,022,075	\$ -	\$ 1,867,613	\$ 382,119	\$ 541,550	\$ 1,022,075	\$ 81,830	
B. Title & Licensing											
	1 Boat Title & Registration	\$ -	\$ 582,500	\$ -	\$ 191,000	\$ 773,500	\$ -	\$ 610,275	\$ -	\$ 165,000	
	Classified Positions	\$ -	\$ 58,000	\$ -	\$ 45,000	\$ 103,000	\$ -	\$ 46,000	\$ -	\$ 14,000	
	Other Personal Services	\$ -	\$ 275,000	\$ -	\$ 100,000	\$ 375,000	\$ -	\$ 280,100	\$ -	\$ 50,000	
	Other Operating	\$ -	\$ 249,500	\$ -	\$ 146,000	\$ 395,500	\$ -	\$ 324,175	\$ -	\$ 101,000	
	Total	\$ -	\$ 907,000	\$ -	\$ 292,000	\$ 1,199,000	\$ -	\$ 960,475	\$ -	\$ 265,000	

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Agency Request					
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF		
	2 Fishing & Hunting Licenses	\$ -	\$ -	\$ 224,050	\$ -	\$ 224,050	\$ -	\$ -	\$ -	\$ 264,800		
	Classified Positions	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 44,450		
	Other Personal Services	\$ -	\$ -	\$ 950,100	\$ -	\$ 950,100	\$ -	\$ -	\$ -	\$ 780,000		
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Total	\$ -	\$ -	\$ 1,259,150	\$ -	\$ 1,259,150	\$ -	\$ -	\$ 1,099,050	\$ -		
C. Regional Projects												
	1 Boatmo Access	\$ -	\$ 198,000	\$ -	\$ -	\$ 198,000	\$ -	\$ 258,487	\$ -	\$ -		
	Classified Positions	\$ -	\$ 310,000	\$ -	\$ 400,000	\$ 710,000	\$ -	\$ 310,000	\$ -	\$ 482,026		
	Other Operating	\$ -	\$ 508,000	\$ -	\$ 400,000	\$ 908,000	\$ -	\$ 568,487	\$ -	\$ 482,026		
	Total	\$ -	\$ 818,000	\$ -	\$ 400,000	\$ 1,218,000	\$ -	\$ 826,487	\$ -	\$ 964,052		
	2 County Water Recreation Funds	\$ -	\$ 275,000	\$ -	\$ -	\$ 275,000	\$ -	\$ 275,000	\$ -	\$ -		
	Other Operating	\$ -	\$ 435,000	\$ -	\$ -	\$ 435,000	\$ -	\$ 435,000	\$ -	\$ -		
	Alloc. to Municipalities	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -		
	Alloc. to Counties	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -		
	Total	\$ -	\$ 765,000	\$ -	\$ -	\$ 765,000	\$ -	\$ 765,000	\$ -	\$ -		
	3 County Fish and Game Fund	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -		
	Other Personal Services	\$ -	\$ 250,000	\$ 75,000	\$ -	\$ 325,000	\$ -	\$ 250,000	\$ 75,000	\$ -		
	Other Operating	\$ -	\$ 255,000	\$ 75,000	\$ -	\$ 330,000	\$ -	\$ 255,000	\$ 75,000	\$ -		
	Total	\$ -	\$ 510,000	\$ 150,000	\$ -	\$ 660,000	\$ -	\$ 505,000	\$ 150,000	\$ -		
	D. Wildlife/Freshwater Fisheries											
		1 Wildlife Regional Operations	\$ -	\$ -	\$ 1,717,325	\$ 1,312,000	\$ 3,029,325	\$ -	\$ 29,221	\$ 1,782,000	\$ 1,301,300	
Classified Positions		\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -		
Unclassified Positions		\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ 92,700	\$ -		
Other Personal Services		\$ -	\$ -	\$ 221,800	\$ 100,000	\$ 321,800	\$ -	\$ -	\$ 240,000	\$ 339,500		
Other Operating		\$ -	\$ 133,000	\$ 3,862,500	\$ 1,141,300	\$ 5,236,800	\$ -	\$ 235,000	\$ 3,630,030	\$ 2,182,538		
Alloc. to Other Entities		\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -		
Total		\$ -	\$ 133,000	\$ 6,011,725	\$ 2,553,300	\$ 8,698,025	\$ -	\$ 264,221	\$ 5,764,730	\$ 3,833,338		
	2 Wildlife Stewardship Operations	\$ -	\$ 293,875	\$ 89,400	\$ 10,000	\$ 393,275	\$ -	\$ 308,722	\$ 118,000	\$ -		
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ -		
	Other Personal Services	\$ -	\$ 625,000	\$ 385,000	\$ 38,750	\$ 1,048,750	\$ -	\$ 575,000	\$ 862,000	\$ 38,118		
	Other Operating	\$ -	\$ 918,875	\$ 474,400	\$ 48,750	\$ 1,442,025	\$ -	\$ 883,722	\$ 902,000	\$ 38,118		
	Total	\$ -	\$ 1,837,750	\$ 868,800	\$ 97,750	\$ 2,814,300	\$ -	\$ 1,467,722	\$ 1,802,118	\$ 76,236		
	3 Endangered Species	\$ -	\$ -	\$ 265,125	\$ 130,000	\$ 395,125	\$ -	\$ 41,740	\$ 256,100	\$ 150,114		
	Classified Positions	\$ -	\$ 20,825	\$ 2,850	\$ 114,000	\$ 137,675	\$ -	\$ 7,000	\$ 3,000	\$ 171,790		
	Other Personal Services	\$ -	\$ 2,000	\$ 151,000	\$ 349,800	\$ 502,800	\$ -	\$ -	\$ 28,000	\$ 933,025		
	Other Operating	\$ -	\$ 22,825	\$ 418,975	\$ 593,800	\$ 1,035,600	\$ -	\$ 48,740	\$ 287,100	\$ 1,254,929		
	Total	\$ -	\$ 45,650	\$ 1,674,825	\$ 1,056,800	\$ 2,783,275	\$ -	\$ 56,740	\$ 578,100	\$ 1,359,844		
	4 Fisheries Regional Operations	\$ -	\$ 348,850	\$ 554,705	\$ 139,000	\$ 693,705	\$ -	\$ 440,000	\$ 525,000	\$ 79,834		
	Classified Positions	\$ -	\$ 177,075	\$ 90,800	\$ 90,800	\$ 358,675	\$ -	\$ 325,000	\$ 208,500	\$ 305,943		
	Other Personal Services	\$ -	\$ 201,000	\$ 787,250	\$ 362,442	\$ 1,350,642	\$ -	\$ 475,000	\$ 544,210	\$ 770,344		
	Other Operating	\$ -	\$ 548,850	\$ 1,111,880	\$ 612,242	\$ 2,681,072	\$ -	\$ 1,240,000	\$ 1,277,710	\$ 1,156,021		
	Total	\$ -	\$ 1,069,725	\$ 2,443,635	\$ 1,155,482	\$ 4,678,842	\$ -	\$ 1,840,000	\$ 2,350,420	\$ 2,232,108		
	5 Fisheries Hatchery Operations	\$ -	\$ -	\$ 529,105	\$ 429,000	\$ 958,105	\$ -	\$ 10,870	\$ 533,000	\$ 1,064,600		
	Classified Positions	\$ -	\$ 48,885	\$ 188,755	\$ 99,000	\$ 336,640	\$ -	\$ 50,000	\$ 250,000	\$ 115,400		
	Other Personal Services	\$ -	\$ 275,000	\$ 409,000	\$ 802,825	\$ 1,486,825	\$ -	\$ 345,000	\$ 470,000	\$ 1,691,280		
	Other Operating	\$ -	\$ 323,885	\$ 1,171,880	\$ 1,330,825	\$ 2,792,590	\$ -	\$ 405,870	\$ 1,253,000	\$ 2,771,280		
	Total	\$ -	\$ 647,770	\$ 2,169,640	\$ 1,632,650	\$ 4,450,060	\$ -	\$ 561,740	\$ 1,776,000	\$ 2,582,960		
E. Law Enforcement												
	1 Conservation Enforcement	\$ 6,701,001	\$ 1,150,000	\$ 1,470,725	\$ -	\$ 9,321,726	\$ 7,235,364	\$ 1,307,950	\$ 1,641,000	\$ -		
	Classified Positions	\$ -	\$ 24,485	\$ 180,500	\$ 120,000	\$ 324,985	\$ -	\$ 25,220	\$ 285,000	\$ -		
	Other Personal Services	\$ 349,000	\$ 4,000,000	\$ 650,000	\$ 138,000	\$ 5,137,000	\$ 419,150	\$ 4,000,000	\$ 400,000	\$ -		
	Other Operating	\$ 7,050,001	\$ 5,174,485	\$ 2,301,225	\$ -	\$ 14,525,711	\$ 7,653,514	\$ 5,333,170	\$ 2,326,000	\$ -		
	Total	\$ 13,100,002	\$ 10,328,485	\$ 4,132,425	\$ 258,000	\$ 28,698,912	\$ 15,308,028	\$ 10,641,120	\$ 2,751,000	\$ -		
	2 Boatmo Safety	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 224,576		
	Classified Positions	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	\$ 22,000		
	Unclassified Positions	\$ -	\$ -	\$ -	\$ 67,000	\$ 67,000	\$ -	\$ -	\$ -	\$ 73,000		
	Other Personal Services	\$ -	\$ -	\$ -	\$ 2,058,843	\$ 2,058,843	\$ -	\$ -	\$ -	\$ 1,183,881		
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total	\$ -	\$ -	\$ -	\$ 2,630,843	\$ 2,630,843	\$ -	\$ -	\$ -	\$ 1,483,237			
	3 Hunter Safety	\$ -	\$ -	\$ 175,285	\$ 245,000	\$ 420,285	\$ -	\$ -	\$ 182,225	\$ 225,000		
	Classified Positions	\$ -	\$ -	\$ 27,450	\$ 38,000	\$ 65,450	\$ -	\$ -	\$ 28,200	\$ 35,000		
	Other Personal Services	\$ -	\$ -	\$ 250,000	\$ 1,188,850	\$ 1,438,850	\$ -	\$ -	\$ 275,000	\$ 1,385,280		
	Other Operating	\$ -	\$ -	\$ 452,735	\$ 1,452,850	\$ 1,905,585	\$ -	\$ -	\$ 465,434	\$ 1,845,280		
	Total	\$ -	\$ -	\$ 678,020	\$ 1,686,700	\$ 2,364,565	\$ -	\$ -	\$ 768,634	\$ 2,265,560		
F. Marine Resources												
	1 Conservation & Management	\$ 545,885	\$ 1,112,855	\$ 269,925	\$ 532,000	\$ 2,460,675	\$ 816,417	\$ 1,094,273	\$ 346,828	\$ 882,415		
	Classified Positions	\$ 64,305	\$ 86,410	\$ -	\$ 152,000	\$ 402,715	\$ 64,581	\$ 78,657	\$ -	\$ 160,717		
	Unclassified Positions	\$ 9,800	\$ 128,875	\$ 127,350	\$ 340,000	\$ 606,125	\$ -	\$ 149,530	\$ 139,793	\$ 621,697		
	Other Personal Services	\$ -	\$ 1,896,000	\$ 600,000	\$ 1,352,226	\$ 3,848,226	\$ -	\$ 1,400,000	\$ 800,020	\$ 1,778,963		
	Other Operating	\$ -	\$ 31,800	\$ -	\$ -	\$ 31,800	\$ -	\$ 34,880	\$ -	\$ -		
	Atlantic Marine Fisheries Comm	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Total	\$ 620,100	\$ 3,039,940	\$ 997,275	\$ 2,224,226	\$ 6,877,541	\$ 1,480,998	\$ 2,748,840	\$ 1,386,841	\$ 3,082,975		
	2 Research & Monitoring	\$ 95,100	\$ 51,010	\$ 282,355	\$ 405,000	\$ 833,465	\$ 105,789	\$ 30,170	\$ 311,086	\$ 339,888		
	Classified Positions	\$ 331,265	\$ -	\$ 15,210	\$ 115,000	\$ 461,475	\$ 319,563	\$ -	\$ 18,071	\$ -		
	Unclassified Positions	\$ 17,480	\$ 116,075	\$ 220,175	\$ 905,000	\$ 1,258,730	\$ -	\$ 91,898	\$ 359,794	\$ 798,248		
	Other Personal Services	\$ -	\$ 200,000	\$ 1,117,725	\$ 1,430,000	\$ 2,747,725	\$ -	\$ 282,126	\$ 350,946	\$ 1,628,737		
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total	\$ 443,845	\$ 367,085	\$ 1,835,485	\$ 2,855,000	\$ 5,301,395	\$ 425,352	\$ 404,194	\$ 1,038,897	\$ 2,766,853			
G. Land/Earth/Water Conserv.												
	1 Earth Science	\$ 660,534	\$ 448,164	\$ -	\$ 18,000	\$ 1,126,698	\$ 829,475	\$ 249,808	\$ -	\$ 50,274		
	Classified Positions	\$ 97,850	\$ -	\$ -	\$ -	\$ 97,850	\$ 99,810	\$ -	\$ -	\$ -		
	Unclassified Positions	\$ -	\$ 83,000	\$ -	\$ 165,000	\$ 248,000	\$ -	\$ 4,800	\$ -	\$ 102,500		
	Other Personal Services	\$ 75,485	\$ 485,000	\$ -	\$ 222,850	\$ 783,335	\$ 375,485	\$ 485,000	\$ -	\$ 218,862		
	Other Operating	\$ 833,869	\$ 976,164	\$ -	\$ 405,950	\$ 2,215,983	\$ 1,304,870	\$ 738,806	\$ -	\$ 371,436		
	2 Conservation	\$ 112,840	\$ 253,150	\$ -	\$ 176,000	\$ 541,990	\$ 116,225	\$ 41,737	\$ -	\$ 58,500		
	Classified Positions	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ -		
	Other Personal Services	\$ 15,000	\$ 26,000	\$ -	\$ 1,993,052	\$ 2,034,052	\$ 15,000	\$ 26,000	\$ -	\$ 1,933,052		
	Aid to Conservation Districts	\$ 629,004	\$ -	\$ -	\$ -	\$ 629,004	\$ 629,004	\$ -	\$ -	\$ -		
	Total	\$ 756,844	\$ 279,150	\$ -	\$ 2,254,052	\$ 3,280,046	\$ 760,229	\$ 67,737	\$ -	\$ 2,995,250		
	3 Heritage Trust	\$ -	\$ -	\$ 359,550	\$ -	\$ 359,550	\$ -	\$ -	\$ 401,446	\$ -		
	Classified Positions	\$ -	\$ -	\$ 77,405	\$ -	\$ 77,405	\$ -	\$ -	\$ 57,850	\$ -		
	Other Personal Services	\$ -	\$ -	\$ 925,000	\$ -	\$ 925,000	\$ -	\$ -	\$ 925,000	\$ -		
	Other Operating	\$ -	\$ -	\$ 357,145	\$ -	\$ 357,145	\$ -	\$ -	\$ 388,596	\$ -		
	Total	\$ -	\$ -	\$ 1,639,550	\$ -	\$ 1,639,550	\$ -	\$ -	\$ 1,771,446	\$ -		
III. Employer Contributions												
	Employer Contributions	\$ 4,271,805	\$ 2,060,765	\$ 3,359,275	\$ 2,205,458	\$ 11,897,103	\$ 4,185,961	\$ 2,040,905	\$ 3,105,070	\$ 2,198,911		
	Employee Pay Increase	\$ 386,589	\$ -	\$ -	\$ -	\$ 386,589	\$ -	\$ -	\$ -	\$ -		
Total	\$ 4,658,394	\$ 2,060,765	\$ 3,359,275	\$ 2,205,458	\$ 12,283,692	\$ 4,185,961	\$ 2,040,905	\$ 3,105,070	\$ 2,198,911			
Agency Total		\$ 16,301,867	\$ 10,396,249	\$ 23,513,890	\$ 20,469,296	\$ 70,680,902	\$ 17,363,887	\$ 18,859,420	\$ 22,771,513	\$ 24,021,430		
Nonrecurring Appropriations												
	P 90 20 - IT Equipment	\$ 1,260,505	\$ -	\$ -	\$ -	\$ 1,260,505	\$ -	\$ -	\$ -	\$ -		
	P 90 20 - Water Resources Operating	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -		
	State River Basin Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -		
	Truck, Equip. Repairs & Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Wildlife Hatchery Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Wildlife Support Equip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Wildlife Research Division vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -		
	Wildlife River Basin Remediation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Wildlife Water Monitoring Studies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -		
	Total	\$ 2,260,505	\$ -	\$ -	\$ -	\$ 2,260,505	\$ 2,550,000	\$ -	\$ -	\$ -		
I. Administration												
	Director	\$ 83,409	\$ -	\$ -	\$ -	\$ 83,409	\$ 83,409	\$ -	\$ -	\$ -		
	Classified Positions	\$ 177,420	\$ -	\$ -	\$ 358,000	\$ 535,420	\$ 187,02,0					

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Agency Request				
		GF	eOF	rOF	FF	FF	GF	eOF	rOF	FF	FF
	Total	\$ 351,302	\$ 282,000	\$ -	\$ 5,106,930	\$ 5,738,932	\$ 350,911	\$ 282,000	\$ -	\$ 5,106,930	\$ -
II. Employee Benefits											
	Employer Contributions	\$ 83,575	\$ -	\$ -	\$ 231,156	\$ 314,731	\$ 83,575	\$ -	\$ -	\$ 231,156	\$ -
	Employee Pay Increase	\$ 9,809	\$ -	\$ -	\$ -	\$ 9,809	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 93,384	\$ -	\$ -	\$ 231,156	\$ 324,540	\$ 83,575	\$ -	\$ -	\$ 231,156	\$ -
Agency Total		\$ 444,486	\$ 282,000	\$ -	\$ 5,337,786	\$ 6,064,272	\$ 444,486	\$ 282,000	\$ -	\$ 5,337,786	\$ -
I. Administration											
A. Executive Offices											
	Director	\$ 111,504	\$ -	\$ -	\$ -	\$ 111,504	\$ 111,504	\$ -	\$ -	\$ -	\$ -
	Classified Positions	\$ 189,461	\$ -	\$ -	\$ -	\$ 189,461	\$ 186,983	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions	\$ 111,919	\$ -	\$ -	\$ -	\$ 111,919	\$ 115,387	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ 64,414	\$ -	\$ -	\$ -	\$ 64,414	\$ 64,414	\$ -	\$ -	\$ -	\$ -
	Total	\$ 778,308	\$ -	\$ -	\$ -	\$ 778,308	\$ 788,288	\$ -	\$ -	\$ -	\$ -
B. Administrative Services											
	Classified Positions	\$ 1,174,458	\$ -	\$ -	\$ -	\$ 1,174,458	\$ 1,439,815	\$ 15,000	\$ -	\$ -	\$ -
	Other Operating	\$ 1,080,543	\$ 5,000	\$ -	\$ -	\$ 1,085,543	\$ 1,089,543	\$ 10,000	\$ 32,500	\$ 98,980	\$ -
	Alloc. to Municipalities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 622,000	\$ 434,000	\$ -
	Alloc. to Counties	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 347,500	\$ 417,000	\$ -
	Alloc. to State Agencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 532,000	\$ -
	Alloc. to Other Entities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 305,000	\$ -
	SC First In Golf	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -
	Sports Development Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
	Total	\$ 1,735,001	\$ 5,000	\$ -	\$ -	\$ 1,940,001	\$ 1,519,458	\$ 160,000	\$ 1,092,000	\$ 1,795,580	\$ -
II. Programs and Services											
A. Tourism Sales & Marketing											
	Classified Positions	\$ 1,186,980	\$ 222,222	\$ -	\$ -	\$ 1,409,212	\$ 1,279,797	\$ 222,222	\$ -	\$ -	\$ -
	Other Personal Services	\$ 175,000	\$ 21,389	\$ -	\$ -	\$ 196,389	\$ 175,000	\$ 21,389	\$ -	\$ -	\$ -
	Other Operating	\$ 155,608	\$ 21,389	\$ -	\$ -	\$ 176,997	\$ 155,608	\$ 21,389	\$ -	\$ -	\$ -
	Reasonal Promotions	\$ 1,925,000	\$ -	\$ -	\$ -	\$ 1,925,000	\$ 1,925,000	\$ -	\$ -	\$ -	\$ -
	Advertising	\$ 8,239,793	\$ 1,800,000	\$ -	\$ -	\$ 10,039,793	\$ 9,739,793	\$ 1,800,000	\$ -	\$ -	\$ -
	Destination-Specific Advertising	\$ 8,000,000	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 18,682,381	\$ 2,065,000	\$ -	\$ -	\$ 21,747,391	\$ 21,275,198	\$ 2,065,000	\$ -	\$ -	\$ -
B. SC Heritage Corridor											
	Alloc. to Municipalities	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -
	Alloc. to Counties	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -
	Alloc. to State Agencies	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -
	Alloc. to Entities	\$ -	\$ -	\$ -	\$ 573,530	\$ 573,530	\$ -	\$ -	\$ -	\$ 573,530	\$ -
	Total	\$ -	\$ -	\$ -	\$ 693,530	\$ 693,530	\$ -	\$ -	\$ -	\$ 693,530	\$ -
C. Tourism & Rec. Development											
	Classified Positions	\$ 218,510	\$ 25,000	\$ -	\$ -	\$ 243,510	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ -	\$ -	\$ 54,000	\$ 54,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ 29,000	\$ 5,000	\$ 32,500	\$ 96,980	\$ 163,480	\$ -	\$ -	\$ -	\$ -	\$ -
	SC First In Golf	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Sports Development Fund	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Alloc. to Municipalities	\$ -	\$ -	\$ 622,000	\$ 434,000	\$ 1,056,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Alloc. to Counties	\$ -	\$ -	\$ 347,500	\$ 417,000	\$ 764,500	\$ -	\$ -	\$ -	\$ -	\$ -
	Alloc. to State Agencies	\$ -	\$ -	\$ -	\$ 532,800	\$ 532,800	\$ -	\$ -	\$ -	\$ -	\$ -
	Alloc. to Other Entities	\$ -	\$ -	\$ 80,000	\$ 385,000	\$ 465,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 247,510	\$ 155,000	\$ 1,092,000	\$ 1,839,580	\$ 3,334,090	\$ -	\$ -	\$ -	\$ -	\$ -
D. State Parks Service											
	Classified Positions	\$ 3,431,347	\$ 5,051,125	\$ -	\$ -	\$ 8,482,472	\$ 2,782,408	\$ 6,928,004	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ 3,250,000	\$ -	\$ -	\$ 3,250,000	\$ -	\$ 3,250,000	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ 11,793,875	\$ 260,000	\$ -	\$ 12,053,875	\$ -	\$ 11,293,875	\$ 260,000	\$ -	\$ -
	Total	\$ 3,431,347	\$ 20,095,000	\$ 260,000	\$ -	\$ 23,786,347	\$ 2,782,408	\$ 21,471,879	\$ 260,000	\$ -	\$ -
E. Communications											
	Classified Positions	\$ 200,819	\$ -	\$ -	\$ -	\$ 200,819	\$ 206,844	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 218,819	\$ -	\$ -	\$ -	\$ 218,819	\$ 224,844	\$ -	\$ -	\$ -	\$ -
F. Research & Policy Dev.											
	Classified Positions	\$ 104,255	\$ -	\$ -	\$ -	\$ 104,255	\$ 107,383	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 119,255	\$ -	\$ -	\$ -	\$ 119,255	\$ 122,383	\$ -	\$ -	\$ -	\$ -
G. Film Commission											
	Classified Positions	\$ -	\$ 127,872	\$ -	\$ -	\$ 127,872	\$ -	\$ 127,872	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -
	Alloc. to the Private Sector	\$ -	\$ 10,793,767	\$ -	\$ -	\$ 10,793,767	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 11,171,639	\$ -	\$ -	\$ 11,171,639	\$ 7,000,000	\$ 377,872	\$ -	\$ -	\$ -
H. Product Services & Dev.											
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
III. Employee Benefits											
	Employer Contributions	\$ 3,103,207	\$ 3,138,224	\$ -	\$ 26,000	\$ 6,267,431	\$ 2,855,086	\$ 3,388,345	\$ -	\$ 26,000	\$ -
	Employee Pay Increase	\$ 251,627	\$ -	\$ -	\$ -	\$ 251,627	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 3,354,834	\$ 3,138,224	\$ -	\$ 26,000	\$ 6,519,058	\$ 2,855,086	\$ 3,388,345	\$ -	\$ 26,000	\$ -
Agency Total		\$ 30,087,465	\$ 36,629,863	\$ 1,352,000	\$ 2,559,110	\$ 70,608,438	\$ 38,087,465	\$ 27,481,096	\$ 1,352,000	\$ 2,505,110	\$ -
Nonrecurring Appropriations											
	Kings Mountain Bndae Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -
	Lake Greenwood Electrical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -
	State Park Sewer Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -
	Asbestos and Mold Abatement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
	Welcome Center Renovations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -
I. Administration & Support											
A. Office Of Secretary											
	Director	\$ 152,000	\$ -	\$ -	\$ -	\$ 152,000	\$ 152,000	\$ -	\$ -	\$ -	\$ -
	Classified Positions	\$ 325,000	\$ -	\$ -	\$ -	\$ 325,000	\$ 325,000	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000	\$ 130,000	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ 169,000	\$ -	\$ -	\$ -	\$ 169,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 770,000	\$ -	\$ -	\$ -	\$ 770,000	\$ 760,000	\$ -	\$ -	\$ -	\$ -
B. Financial Services											
	Classified Positions	\$ 445,000	\$ -	\$ -	\$ -	\$ 445,000	\$ 420,000	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ 200,000	\$ 250,000	\$ -	\$ -	\$ 450,000	\$ 190,000	\$ 250,000	\$ -	\$ -	\$ -
	Total	\$ 665,000	\$ 250,000	\$ -	\$ -	\$ 915,000	\$ 615,000	\$ 250,000	\$ -	\$ -	\$ -
C. Information Technology											
	Classified Positions	\$ 170,000	\$ 50,000	\$ 25,000	\$ -	\$ 245,000	\$ 170,000	\$ 50,000	\$ 25,000	\$ -	\$ -
	Other Operating	\$ 126,000	\$ 26,000	\$ 28,000	\$ -	\$ 180,000	\$ 126,000	\$ 26,000	\$ 28,000	\$ -	\$ -
	Total	\$ 296,000	\$ 76,000	\$ 53,000	\$ -	\$ 425,000	\$ 296,000	\$ 76,000	\$ 53,000	\$ -	\$ -
II. Programs and Services											
A. Global Business Dev.											
	Classified Positions	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ 82,500	\$ -	\$ -	\$ -
	Unclassified Positions	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000	\$ 112,500	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 105,000	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ 1,267,000	\$ -	\$ -	\$ -	\$ 1,267,000	\$ 1,267,000	\$ 25,000	\$ -	\$ -	\$ -
	Public-Private Partnerships	\$ 101,065	\$ -	\$ -	\$ -	\$ 101,065	\$ 101,065	\$ -	\$ -	\$ -	\$ -
	Local Economic Development Alliances	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 7,328,065	\$ -	\$ -	\$ -	\$ 7,328,065	\$ 7,335,565	\$ 107,500	\$ -	\$ -	\$ -
B. Small Bus./Existing Ind.											
	Classified Positions	\$ 316,000	\$ 190,000	\$ -	\$ -	\$ 506,000	\$ 346,000	\$ 190,000	\$ -	\$ 18,500	\$ -
	Other Personal Services	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 20,000	\$ 10,000	\$ 10,000	\$ -	\$ 51,500	\$ -
	Other Operating	\$ 185,000	\$ 168,000	\$ -	\$ -	\$ 353,000	\$ 185,000	\$ 168,000	\$ -	\$ 72,000	\$ -
	Alloc. to the Private Sector	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,000	\$ -
	Total	\$ 511,000	\$ 368,000	\$ -	\$ -	\$ 879,000	\$ 541,000	\$ 368,000	\$ -	\$ 250,000	\$ -
C. Community & Rural Dev.											
	Classified Positions	\$									

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Agency Request				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
	2 Community Grants										
	Classified Positions	\$ 113,000	\$ -	\$ -	\$ 425,000	\$ 538,000	\$ 163,036	\$ 15,000	\$ -	\$ 375,000	
	Other Personal Services	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ 25,000	
	Other Operating	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 25,000	\$ -	\$ -	\$ 250,000	
	Alloc. to Municipalities	\$ -	\$ 750,000	\$ -	\$ 10,981,409	\$ 11,741,409	\$ -	\$ 750,000	\$ -	\$ 14,100,000	
	Alloc. to Counties	\$ -	\$ 250,000	\$ -	\$ 7,377,806	\$ 7,627,806	\$ -	\$ 250,000	\$ -	\$ 4,219,015	
	Total	\$ 138,000	\$ 1,000,000	\$ -	\$ 18,019,915	\$ 20,157,915	\$ 213,036	\$ 1,015,000	\$ -	\$ 18,969,015	
III. Employee Benefits	Employer Contributions	\$ 1,030,231	\$ 252,000	\$ 81,000	\$ 131,000	\$ 1,494,231	\$ 1,030,231	\$ 290,000	\$ 81,000	\$ 150,000	
	Employee Pay Increase	\$ 114,536	\$ -	\$ -	\$ -	\$ 114,536	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 1,144,767	\$ 252,000	\$ 81,000	\$ 131,000	\$ 1,608,767	\$ 1,030,231	\$ 290,000	\$ 81,000	\$ 150,000	
Agency Total		\$ 21,127,991	\$ 1,528,000	\$ 20,060,000	\$ 18,150,015	\$ 61,865,996	\$ 21,124,991	\$ 1,703,500	\$ 20,060,000	\$ 19,377,015	
Nonrecurring Appropriations											
	Research	\$ 4,457,408	\$ -	\$ -	\$ -	\$ 4,457,408	\$ -	\$ -	\$ -	\$ -	
	P80 19 Mortgage Settlement	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	
	P 90 20 - Research Funds	\$ 3,942,592	\$ -	\$ -	\$ -	\$ 3,942,592	\$ -	\$ -	\$ -	\$ -	
	P 90 20 - Deal Closing Fund	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	
	FY 13-14 Deal Closing Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	
	Total	\$ 25,000,000	\$ -	\$ -	\$ -	\$ 25,000,000	\$ -	\$ -	\$ -	\$ -	
I. Administration											
	Executive Director	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -	
	Other Personal Services	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 60,000	\$ -	\$ -	
	Other Operating	\$ -	\$ 182,500	\$ -	\$ 66,000	\$ 248,500	\$ -	\$ 182,500	\$ -	\$ 18,000	
	Total	\$ -	\$ 342,500	\$ -	\$ 66,000	\$ 408,500	\$ -	\$ 352,500	\$ -	\$ 18,000	
II. Employee Benefits											
	Employer Contributions	\$ -	\$ 52,650	\$ -	\$ -	\$ 52,650	\$ -	\$ 52,650	\$ -	\$ -	
	Total	\$ -	\$ 52,650	\$ -	\$ -	\$ 52,650	\$ -	\$ 52,650	\$ -	\$ -	
Agency Total		\$ -	\$ 395,150	\$ -	\$ 66,000	\$ 461,150	\$ -	\$ 405,150	\$ -	\$ 18,000	
I. Naval & Maritime Museum											
	Executive Director	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	
	Classified Positions	\$ -	\$ -	\$ 2,892,375	\$ -	\$ 2,892,375	\$ -	\$ -	\$ 2,892,375	\$ -	
	Other Personal Services	\$ -	\$ -	\$ 490,000	\$ -	\$ 490,000	\$ -	\$ -	\$ 490,000	\$ -	
	Other Operating	\$ -	\$ -	\$ 4,157,987	\$ -	\$ 4,157,987	\$ -	\$ -	\$ 5,407,367	\$ -	
	Total	\$ -	\$ -	\$ 7,439,762	\$ -	\$ 7,439,762	\$ -	\$ -	\$ 8,927,762	\$ -	
II. Employee Benefits											
	Employer Contributions	\$ -	\$ -	\$ 1,107,500	\$ -	\$ 1,107,500	\$ -	\$ -	\$ 1,197,000	\$ -	
	Total	\$ -	\$ -	\$ 1,107,500	\$ -	\$ 1,107,500	\$ -	\$ -	\$ 1,197,000	\$ -	
Agency Total		\$ -	\$ -	\$ 8,547,262	\$ -	\$ 8,547,262	\$ -	\$ -	\$ 10,124,762	\$ -	
I. Administration											
	Classified Positions	\$ -	\$ -	\$ 132,000	\$ -	\$ 132,000	\$ -	\$ -	\$ 142,659	\$ -	
	Other Operating	\$ -	\$ -	\$ 118,610	\$ -	\$ 118,610	\$ -	\$ -	\$ 118,610	\$ -	
	Conservation Bank Trust	\$ -	\$ -	\$ 7,240,289	\$ -	\$ 7,240,289	\$ -	\$ -	\$ 9,240,289	\$ -	
	Total	\$ -	\$ -	\$ 7,490,899	\$ -	\$ 7,490,899	\$ -	\$ -	\$ 9,501,558	\$ -	
II. Employee Benefits											
	Employer Contributions	\$ -	\$ -	\$ 33,000	\$ -	\$ 33,000	\$ -	\$ -	\$ 35,665	\$ -	
	Total	\$ -	\$ -	\$ 33,000	\$ -	\$ 33,000	\$ -	\$ -	\$ 35,665	\$ -	
Agency Total		\$ -	\$ -	\$ 7,523,899	\$ -	\$ 7,523,899	\$ -	\$ -	\$ 9,537,223	\$ -	
I. Administration											
	Executive Director	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ -	
	Unclassified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 385,000	\$ -	
II. Rural Infrastructure Fund											
	Rural Infrastructure Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,375,000	\$ -	\$ 20,000,000	\$ -	
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,375,000	\$ -	\$ 20,000,000	\$ -	
III. Employee Benefits											
	Employer Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ -	
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ -	
Agency Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,375,000	\$ -	\$ 20,470,000	\$ -	
I. The Court											
A. Supreme Court											
	Chief Justice	\$ 144,029	\$ -	\$ -	\$ -	\$ 144,029	\$ 148,360	\$ -	\$ -	\$ -	
	Associate Justice	\$ 549,894	\$ -	\$ -	\$ -	\$ 549,894	\$ 565,144	\$ -	\$ -	\$ -	
	Taxable Substance	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	
	Unclassified Positions	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,200,000	\$ 2,286,000	\$ -	\$ -	\$ -	
	Other Personal Services	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 5,000	\$ -	
	Other Operating	\$ 424,000	\$ 900,000	\$ -	\$ -	\$ 1,324,000	\$ 424,000	\$ 900,000	\$ -	\$ -	
	Total	\$ 3,320,213	\$ 900,000	\$ -	\$ -	\$ 4,220,213	\$ 3,406,994	\$ 900,000	\$ -	\$ -	
B. Board of Law Examiners											
	Unclassified Positions	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -	\$ 92,700	\$ -	\$ -	
	Other Personal Services	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	
	Other Operating	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000	\$ -	\$ 447,300	\$ -	\$ -	
	Total	\$ -	\$ 690,000	\$ -	\$ -	\$ 690,000	\$ -	\$ 690,000	\$ -	\$ -	
C. Ofc. of Disciplinary Counsel											
	Unclassified Positions	\$ -	\$ 891,000	\$ -	\$ -	\$ 891,000	\$ -	\$ 917,730	\$ -	\$ -	
	Other Personal Services	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	
	Other Operating	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ 93,270	\$ -	\$ -	
	Total	\$ -	\$ 1,016,000	\$ -	\$ -	\$ 1,016,000	\$ -	\$ 1,016,000	\$ -	\$ -	
D. Commission On Conduct											
	Unclassified Positions	\$ -	\$ 220,000	\$ -	\$ -	\$ 220,000	\$ -	\$ 226,600	\$ -	\$ -	
	Other Personal Services	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	
	Other Operating	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 33,400	\$ -	\$ -	
	Total	\$ -	\$ 275,000	\$ -	\$ -	\$ 275,000	\$ -	\$ 275,000	\$ -	\$ -	
II. Court Of Appeals											
	Chief Appeals Judge	\$ 135,789	\$ -	\$ -	\$ -	\$ 135,789	\$ 139,873	\$ -	\$ -	\$ -	
	Assoc. Appeals Judge	\$ 1,069,828	\$ -	\$ -	\$ -	\$ 1,069,828	\$ 1,102,024	\$ -	\$ -	\$ -	
	Taxable Substance	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	
	Unclassified Positions	\$ 2,220,000	\$ -	\$ -	\$ -	\$ 2,220,000	\$ 2,286,000	\$ -	\$ -	\$ -	
	Other Personal Services	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	
	Other Operating	\$ 310,000	\$ 270,000	\$ -	\$ -	\$ 580,000	\$ 310,000	\$ 270,000	\$ -	\$ -	
	Total	\$ 3,756,727	\$ 270,000	\$ -	\$ -	\$ 4,026,727	\$ 3,859,497	\$ 270,000	\$ -	\$ -	
III. Circuit Court											
	Circuit Court Judge	\$ 6,385,288	\$ -	\$ -	\$ -	\$ 6,385,288	\$ 6,576,829	\$ -	\$ -	\$ -	
	Taxable Substance	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000	\$ 140,000	\$ -	\$ -	\$ -	
	Unclassified Positions	\$ 2,593,789	\$ 3,804,000	\$ -	\$ -	\$ 6,397,789	\$ 2,871,812	\$ 3,819,120	\$ -	\$ -	
	Other Personal Services	\$ 1,000	\$ 50,000	\$ -	\$ -	\$ 51,000	\$ 1,000	\$ 50,000	\$ -	\$ -	
	Other Operating	\$ 1,465,058	\$ 360,000	\$ -	\$ -	\$ 1,825,058	\$ 1,465,058	\$ 245,880	\$ -	\$ -	
	Reactivated Judges Differential	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	
	Total	\$ 10,585,144	\$ 4,714,000	\$ -	\$ -	\$ 15,299,144	\$ 10,854,499	\$ 4,714,000	\$ -	\$ -	
IV. Family Court											
	Family Court Judge	\$ 7,359,215	\$ -	\$ -	\$ -	\$ 7,359,215	\$ 7,579,962	\$ -	\$ -	\$ -	
	Taxable Substance	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	
	Unclassified Positions	\$ 3,510,636	\$ -	\$ -	\$ -	\$ 3,510,636	\$ 3,615,955	\$ -	\$ -	\$ -	
	Other Personal Services	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	
	Other Operating	\$ 447,058	\$ 371,000	\$ -	\$ -	\$ 818,058	\$ 447,058	\$ 371,000	\$ -	\$ -	
	Total	\$ 11,477,909	\$ 371,000	\$ -	\$ -	\$ 11,848,909	\$ 11,803,975	\$ 371,000	\$ -	\$ -	
V. Administration											
A. Court Administration											
	Unclassified Positions	\$ -	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000	\$ -	\$ 1,133,000	\$ -	\$ -	
	Other Personal Services	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	
	Other Operating	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000	\$ -	\$ 192,000	\$ -	\$ -	
	State Court Improvement XI Training	\$ -	\$ -	\$ -	\$ 165,559	\$ 165,559	\$ -	\$ -	\$ -	\$ 165,559	
	St. Court Imp. XI Data Sharing	\$ -	\$ -	\$ -	\$ 189,835	\$ 189,835	\$ -	\$ -	\$ -	\$ 189,835	
	Total	\$ -	\$ 1,330,000	\$ -	\$ 335,393	\$ 1,665,393	\$ -	\$ 1,330,000	\$ -	\$ 335,393	
B. Finance & Personnel											
	Unclassified Positions	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000	\$ -	\$ 824,000	\$ -	\$ -	
	Other Personal Services	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	
	Other Operating	\$ -	\$ 105,000	\$ -	\$ -	\$ 105,000	\$ -	\$ 81,000	\$ -	\$ -	
	Total	\$ -	\$ 935,000	\$ -	\$ -	\$ 935,000	\$ -	\$ 935,000	\$ -	\$ -	
C. Information Technology											
	Unclassified Positions	\$ -	\$ 2,600,000	\$ -	\$ -	\$ 2,600,000	\$ -	\$ 2,676,000	\$ -	\$ -	
	Other Personal Services	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	
	Other Operating	\$ 1,500,000	\$ 1,300,000	\$ -	\$ -	\$ 2,800,000	\$ 1,500,000	\$ 1,222,000	\$ -	\$ -	
	Computer Automation	\$ -	\$ 698,000	\$ -	\$ -	\$ 698,000	\$ -	\$ 698,000	\$ -	\$ -	

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Agency Request				
		GF	eOF	roF	FF	Total	GF	eOF	roF	FF	Total
Overall Management Team Support FV05 Congressional Awards Electronic Filing		\$ -	\$ 1,700,000	\$ -	\$ -	\$ 1,700,000	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
		\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	\$ -
	Total	\$ 1,500,000	\$ 6,399,000	\$ -	\$ 3,500,000	\$ 11,399,000	\$ 1,500,000	\$ 6,399,000	\$ -	\$ -	\$ 3,500,000
VI. Judicial Commitment	Judicial Commitment	\$ -	\$ 375,000	\$ -	\$ -	\$ 375,000	\$ -	\$ 375,000	\$ -	\$ -	\$ -
VII. Language Interpreters	Other Operating	\$ 90,000	\$ 70,000	\$ -	\$ -	\$ 160,000	\$ 90,000	\$ 70,000	\$ -	\$ -	\$ -
VIII. Employee Benefits											
	Employer Contributions	\$ 13,117,005	\$ 3,153,000	\$ -	\$ -	\$ 16,270,005	\$ 13,467,100	\$ 3,153,000	\$ -	\$ -	\$ -
	Employee Pay Increase	\$ 1,135,067	\$ -	\$ -	\$ -	\$ 1,135,067	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 14,252,072	\$ 3,153,000	\$ -	\$ -	\$ 17,405,072	\$ 13,467,100	\$ 3,153,000	\$ -	\$ -	\$ -
Agency Total		\$ 44,882,065	\$ 20,494,000	\$ -	\$ 3,835,393	\$ 69,315,458	\$ 44,882,065	\$ 20,498,000	\$ -	\$ -	\$ 3,835,393
I. State Litigation											
	Attorney General	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007	\$ 92,007	\$ -	\$ -	\$ -	\$ -
	Classified Positions	\$ 3,493,748	\$ 1,879,047	\$ -	\$ 441,311	\$ 5,814,106	\$ 3,878,876	\$ 1,904,047	\$ -	\$ -	\$ 441,311
	Other Personal Services	\$ 25,000	\$ 255,010	\$ -	\$ 485,000	\$ 765,010	\$ 25,000	\$ 255,010	\$ -	\$ -	\$ 485,000
	Other Operating	\$ 73,378	\$ 9,073,354	\$ -	\$ 728,729	\$ 9,875,461	\$ 73,378	\$ 10,026,354	\$ -	\$ -	\$ 728,729
	Total	\$ 3,684,133	\$ 11,007,411	\$ -	\$ 1,655,040	\$ 16,346,584	\$ 3,869,261	\$ 12,185,411	\$ -	\$ -	\$ 1,655,040
	Employer Contributions	\$ 763,879	\$ 806,000	\$ -	\$ 213,843	\$ 1,583,722	\$ 832,719	\$ 861,000	\$ -	\$ -	\$ 213,843
	Employee Pay Increase	\$ 100,849	\$ -	\$ -	\$ -	\$ 100,849	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 864,727	\$ 806,000	\$ -	\$ 213,843	\$ 1,684,570	\$ 832,719	\$ 861,000	\$ -	\$ -	\$ 213,843
Agency Total		\$ 4,548,860	\$ 11,813,411	\$ -	\$ 1,868,883	\$ 18,231,154	\$ 4,701,980	\$ 12,046,411	\$ -	\$ -	\$ 1,868,883
Nonrecurring Appropriations											
	Savannah River Litigation	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P 80 20 - IT Upgrades	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P 80 20 - Operating Expenses	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
I. Administration											
	Executive Director	\$ 98,223	\$ -	\$ -	\$ -	\$ 98,223	\$ 98,948	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions	\$ 314,610	\$ -	\$ -	\$ -	\$ 314,610	\$ 324,048	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ 2,400	\$ -	\$ -	\$ 97,150	\$ 99,550	\$ 2,400	\$ -	\$ -	\$ 97,150	
	Other Operating	\$ 110,809	\$ -	\$ -	\$ 42,754	\$ 153,563	\$ 110,809	\$ -	\$ -	\$ -	\$ 44,009
	Total	\$ 525,842	\$ -	\$ -	\$ 139,914	\$ 665,756	\$ 536,005	\$ -	\$ -	\$ -	\$ 141,159
II. Office of Circuit Solicitors											
	Circuit Solicitor	\$ 2,084,992	\$ -	\$ -	\$ -	\$ 2,084,992	\$ 2,147,542	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions	\$ 549,467	\$ -	\$ -	\$ -	\$ 549,467	\$ 565,951	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ 96,000	\$ -	\$ -	\$ -	\$ 96,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Judicial Circuit State Support	\$ 4,682,961	\$ -	\$ -	\$ -	\$ 4,682,961	\$ 5,412,961	\$ -	\$ -	\$ -	\$ -
	Richland County Drug Court	\$ 56,436	\$ -	\$ -	\$ -	\$ 56,436	\$ -	\$ -	\$ -	\$ -	\$ -
	Kershaw County Drug Court	\$ 52,965	\$ -	\$ -	\$ -	\$ 52,965	\$ -	\$ -	\$ -	\$ -	\$ -
	Saluda County Drug Court	\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Drug Court Funding	\$ -	\$ 2,800,000	\$ -	\$ -	\$ 2,800,000	\$ -	\$ 2,800,000	\$ -	\$ -	\$ -
	Fee For Motions	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000	\$ -	\$ -	\$ -
	Law Enforcement Funding	\$ -	\$ 4,500,000	\$ -	\$ -	\$ 4,500,000	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -
	Court Fees	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -
	CDV Prosecution	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -
	DUI Prosecution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -
	12th Judicial Circuit Drug Court	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Traffic Education - Maistrate	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
	Traffic Education - Municipal	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
	Cond. Discharge - Gen Sessions	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 225,000	\$ -	\$ -	\$ -
	Conditional Discharge - Maistrate	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 175,000	\$ -	\$ -	\$ -
	Conditional Discharge - Municipal	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -
	Victim's Assistance Program	\$ 132,703	\$ -	\$ -	\$ -	\$ 132,703	\$ 132,703	\$ -	\$ -	\$ -	\$ -
	Total	\$ 9,453,524	\$ 6,450,000	\$ -	\$ 17,903,524	\$ 11,852,558	\$ 8,150,000	\$ -	\$ -	\$ -	\$ -
III. Employee Benefits											
	Employer Contributions	\$ 1,612,125	\$ -	\$ -	\$ 35,424	\$ 1,647,549	\$ 1,683,870	\$ -	\$ -	\$ -	\$ 36,992
	Employee Pay Increase	\$ 132,135	\$ -	\$ -	\$ -	\$ 132,135	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,744,260	\$ -	\$ -	\$ 35,424	\$ 1,779,684	\$ 1,683,870	\$ -	\$ -	\$ -	\$ 36,992
Agency Total		\$ 11,723,626	\$ 11,450,000	\$ -	\$ 175,338	\$ 20,348,964	\$ 14,072,433	\$ 11,150,000	\$ -	\$ -	\$ 178,151
Nonrecurring Appropriations											
	P80 20 Qr for Fathers & Fam	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
I. Administration											
	Executive Director	\$ 117,029	\$ -	\$ -	\$ -	\$ 117,029	\$ 117,029	\$ -	\$ -	\$ -	\$ -
	Classified Positions	\$ 313,938	\$ -	\$ 114,811	\$ -	\$ 428,549	\$ 313,938	\$ -	\$ 114,811	\$ -	\$ -
	Other Personal Services	\$ 1,234	\$ -	\$ -	\$ -	\$ 1,234	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Death Penalty Trial Fund	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000	\$ 400,000	\$ -	\$ 2,500,000	\$ -	\$ -
	Conflict Fund	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000	\$ 120,000	\$ -	\$ 2,500,000	\$ -	\$ -
	Legal Aid Funding	\$ -	\$ 1,700,000	\$ -	\$ -	\$ 1,700,000	\$ -	\$ -	\$ 1,700,000	\$ -	\$ -
	Rule 609 Appointment Fund	\$ 6,300,000	\$ -	\$ -	\$ -	\$ 6,300,000	\$ 6,300,000	\$ -	\$ -	\$ -	\$ -
	Court Fine Assessment	\$ -	\$ -	\$ 1,191,169	\$ -	\$ 1,191,169	\$ -	\$ -	\$ 1,335,768	\$ -	\$ -
	Total	\$ 6,732,200	\$ -	\$ 8,255,769	\$ -	\$ 14,987,969	\$ 7,252,200	\$ -	\$ 8,400,377	\$ -	\$ -
II. Appellate Defense											
	Classified Positions	\$ 626,168	\$ -	\$ 194,220	\$ -	\$ 820,408	\$ 776,508	\$ -	\$ 243,843	\$ -	\$ -
	Other Operating	\$ -	\$ 302,600	\$ -	\$ -	\$ 302,600	\$ -	\$ 302,600	\$ -	\$ -	\$ -
	Total	\$ 626,168	\$ 302,600	\$ 194,220	\$ -	\$ 1,123,008	\$ 776,508	\$ 302,600	\$ 243,843	\$ -	\$ -
III. Circuit Public Defenders											
	Circuit Public Def	\$ 2,084,992	\$ -	\$ -	\$ -	\$ 2,084,992	\$ 2,084,992	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions	\$ 394,160	\$ -	\$ -	\$ -	\$ 394,160	\$ 394,160	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ 96,000	\$ -	\$ -	\$ -	\$ 96,000	\$ 96,000	\$ -	\$ -	\$ -	\$ -
	Defense of Indigents per Capita	\$ 4,680,142	\$ 900,000	\$ 3,273,052	\$ -	\$ 8,853,194	\$ 5,236,142	\$ 900,000	\$ 3,273,052	\$ -	\$ -
	DUI Defense	\$ 97,165	\$ -	\$ -	\$ -	\$ 97,165	\$ 1,280,000	\$ -	\$ -	\$ -	\$ -
	Criminal Domestic Violence	\$ 1,377,185	\$ -	\$ -	\$ -	\$ 1,377,185	\$ 1,377,185	\$ -	\$ -	\$ -	\$ -
	Total	\$ 8,709,664	\$ 900,000	\$ 3,273,052	\$ -	\$ 12,882,716	\$ 10,486,479	\$ 900,000	\$ 3,273,052	\$ -	\$ -
IV. Death Penalty Division											
	Unclassified Positions	\$ -	\$ -	\$ 296,000	\$ -	\$ 296,000	\$ -	\$ -	\$ 296,000	\$ -	\$ -
	Other Operating	\$ -	\$ -	\$ 115,200	\$ -	\$ 115,200	\$ -	\$ -	\$ 115,200	\$ -	\$ -
	Total	\$ -	\$ -	\$ 411,200	\$ -	\$ 411,200	\$ -	\$ -	\$ 411,200	\$ -	\$ -
V. Employee Benefits											
	Employer Contributions	\$ 1,795,767	\$ -	\$ 88,800	\$ -	\$ 1,884,567	\$ 1,795,767	\$ -	\$ 88,800	\$ -	\$ -
	Employee Pay Increase	\$ 150,820	\$ -	\$ -	\$ -	\$ 150,820	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,946,587	\$ -	\$ 88,800	\$ -	\$ 2,035,387	\$ 1,795,767	\$ -	\$ 88,800	\$ -	\$ -
Agency Total		\$ 18,014,139	\$ 1,202,600	\$ 12,223,052	\$ -	\$ 31,439,791	\$ 20,292,654	\$ 1,202,800	\$ 12,417,272	\$ -	\$ -
Nonrecurring Appropriations											
	P 80 20 - IT Upgrades	\$ 101,000	\$ -	\$ -	\$ -	\$ 101,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 101,000	\$ -	\$ -	\$ -	\$ 101,000	\$ -	\$ -	\$ -	\$ -	\$ -
I. Administration											
	Chief	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000	\$ 145,000	\$ -	\$ -	\$ -	\$ -
	Classified Positions	\$ 1,558,537	\$ -	\$ -	\$ -	\$ 1,558,537	\$ 1,840,203	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ 94,894	\$ -	\$ -	\$ 94,894	\$ -	\$ 132,472	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ 864,212	\$ -	\$ -	\$ 864,212	\$ -	\$ 864,212	\$ -	\$ -	\$ -
	Total	\$ 1,703,537	\$ 959,106	\$ -	\$ -	\$ 2,662,643	\$ 1,985,203	\$ 996,684	\$ -	\$ -	\$ -
II. Programs and Services											
A. Investigative Services											
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,873,623	\$ 167,800	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 253,462	\$ 41,802	\$ -	\$ -	\$ 11,783
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 641,303	\$ 2,051,963	\$ -	\$ -	\$ 497,297
	Agent Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,825	\$ -	\$ -	\$ -	\$ -
	Meth Lab Clean Up	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,861,013	\$ 2,261,165	\$ -	\$ -	\$ 609,080
	1 Investigation - Regions										
	Classified Positions	\$ 6,803,590	\$ -	\$ -	\$ -	\$ 6,803,590	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ 86,550	\$ 248,800	\$ -	\$ -	\$ 335,350	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ 363,683	\$ 1,577,976	\$ -	\$ 73,779	\$ 2,015,438	\$ -	\$ -	\$ -	\$ -	\$ -
	Agent Operations	\$ 92,428	\$ -	\$ -	\$ -	\$ 92,428	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 7,156,248	\$ 1,826,776	\$ -	\$ 73,779	\$ 9,057,003	\$ -	\$ -	\$ -	\$ -	\$ -
	2 Investigation - Special										
	Classified Positions	\$ 2,159,624	\$ 134,690	\$ -	\$ -	\$ 2,294,314	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ 91,852	\$ 43,602	\$ -	\$ -	\$ 135,454	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ 105,930	\$ 211,								

Funded Program Name	Line	2012-2013 Appropriations (Actual)				2013-2014 Agency Request			
		GF	eOF	rOF	FF	GF	eOF	rOF	FF
C. Data Center	Other Personal Services	\$ 165,302	\$ 137,803	\$ -	\$ -	\$ 165,302	\$ 137,803	\$ -	\$ -
	Other Operating	\$ 1,208,058	\$ 2,046,803	\$ -	\$ 2,813,900	\$ 1,208,058	\$ 2,046,803	\$ -	\$ 2,813,900
	Dan Database Program	\$ -	\$ 370,000	\$ -	\$ -	\$ -	\$ 370,000	\$ -	\$ -
	Breathalyzer Site Videotaping	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -
	Implied Consent	\$ 89,855	\$ -	\$ -	\$ -	\$ 89,855	\$ -	\$ -	\$ -
	Case Services	\$ 3,174	\$ -	\$ -	\$ -	\$ 3,174	\$ -	\$ -	\$ -
	Total	\$ 4,966,924	\$ 3,874,684	\$ -	\$ 3,162,500	\$ 12,004,108	\$ 6,069,512	\$ 4,862,950	\$ -
D. Regulatory	Classified Positions	\$ 2,188,923	\$ 743,495	\$ -	\$ -	\$ 2,188,923	\$ 743,495	\$ -	\$ -
	Other Personal Services	\$ 98,801	\$ 228,893	\$ -	\$ 72,000	\$ 98,801	\$ 228,893	\$ -	\$ 72,000
	Other Operating	\$ 79,801	\$ 4,889,151	\$ -	\$ 11,000	\$ 79,801	\$ 4,889,151	\$ -	\$ 11,000
	Total	\$ 2,367,525	\$ 5,832,541	\$ -	\$ 83,000	\$ 2,367,525	\$ 5,832,541	\$ -	\$ 83,000
E. Homeland Security	Classified Positions	\$ 872,685	\$ 1,061,158	\$ -	\$ -	\$ 872,685	\$ 1,061,158	\$ -	\$ -
	Other Personal Services	\$ 52,350	\$ 139,075	\$ -	\$ -	\$ 52,350	\$ 139,075	\$ -	\$ -
	Other Operating	\$ 96,032	\$ 1,950,324	\$ -	\$ -	\$ 96,032	\$ 1,950,324	\$ -	\$ -
	Meth Lab Clean-up	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
	Total	\$ 2,021,067	\$ 3,150,557	\$ -	\$ -	\$ 2,021,067	\$ 3,150,557	\$ -	\$ -
I.I.E. Homeland Security Programs	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Alloc. to Municipalities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Alloc. to Counties	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Alloc. to State Agencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Alloc. to Other Entities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	1 Homeland Security Operations	\$ 2,812,594	\$ -	\$ -	\$ -	\$ 2,812,594	\$ -	\$ -	\$ -
	Classified Positions	\$ 106,470	\$ 302,325	\$ -	\$ 560,000	\$ 106,470	\$ 302,325	\$ -	\$ 560,000
F. Special Operations	Other Personal Services	\$ 116,542	\$ 744,557	\$ -	\$ 4,021,000	\$ 116,542	\$ 744,557	\$ -	\$ 4,021,000
	Other Operating	\$ 48,753	\$ -	\$ -	\$ -	\$ 48,753	\$ -	\$ -	\$ -
	Amber Alert	\$ 3,084,659	\$ 1,046,882	\$ -	\$ 4,581,000	\$ 3,084,659	\$ 1,046,882	\$ -	\$ 4,581,000
	Total	\$ 3,084,659	\$ 1,046,882	\$ -	\$ 4,581,000	\$ 3,084,659	\$ 1,046,882	\$ -	\$ 4,581,000
	2 Homeland Security Alloc	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G. CJIS/Fusion Center	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
H. Counter-Terrorism	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
III. Employee Benefits	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Employer Contributions	\$ 8,282,180	\$ 1,528,785	\$ -	\$ 515,822	\$ 8,282,180	\$ 1,528,785	\$ -	\$ 515,822
Agency Total	Employee Pay Increase	\$ 782,372	\$ -	\$ -	\$ 782,372	\$ 782,372	\$ -	\$ -	\$ 782,372
	Total	\$ 9,064,552	\$ 1,528,785	\$ -	\$ 515,822	\$ 9,064,552	\$ 1,528,785	\$ -	\$ 515,822
Nonrecurring Appropriations	Total	\$ 34,252,380	\$ 19,541,595	\$ -	\$ 38,268,454	\$ 34,252,380	\$ 19,541,595	\$ -	\$ 38,268,454
	P 90 20 - Personal Svcs/Ops	\$ 1,701,000	\$ -	\$ -	\$ -	\$ 1,701,000	\$ -	\$ -	\$ -
	P 90 20 - Forensic Equipment	\$ 1,134,594	\$ -	\$ -	\$ -	\$ 1,134,594	\$ -	\$ -	\$ -
	P 90 20 - Law Enforcement Operations	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -
	P 90 20 - CJIS/IT Equipment	\$ 4,777,000	\$ -	\$ -	\$ -	\$ 4,777,000	\$ -	\$ -	\$ -
	P 90 20 - Vehicles	\$ 840,000	\$ -	\$ -	\$ -	\$ 840,000	\$ -	\$ -	\$ -
	P 90 20 - Computer Equipment	\$ 138,500	\$ -	\$ -	\$ -	\$ 138,500	\$ -	\$ -	\$ -
	Vehicle Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Computer Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Computer Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Law Enforcement Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	New Positions One-Time Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 8,741,494	\$ -	\$ -	\$ -	\$ 8,741,494	\$ -	\$ -	\$ -
	I. Administration	Director	\$ 114,400	\$ 28,600	\$ -	\$ -	\$ 114,400	\$ 28,600	\$ -
Classified Positions		\$ 3,500,165	\$ 238,995	\$ -	\$ -	\$ 3,500,165	\$ 238,995	\$ -	\$ -
Unclassified Positions		\$ 108,763	\$ -	\$ -	\$ -	\$ 108,763	\$ -	\$ -	\$ -
Other Personal Services		\$ 164,700	\$ 84,244	\$ -	\$ -	\$ 164,700	\$ 84,244	\$ -	\$ -
Other Operating		\$ 37,481	\$ 2,094,459	\$ -	\$ 2,131,940	\$ 37,481	\$ 2,094,459	\$ -	\$ 2,131,940
II. Programs and Services	Dial Service	\$ -	\$ 2,339,750	\$ -	\$ -	\$ -	\$ 2,339,750	\$ -	\$ -
	Total	\$ 3,925,509	\$ 4,785,988	\$ -	\$ -	\$ 3,925,509	\$ 4,785,988	\$ -	\$ -
	A.1. Highway Patrol	\$ 38,251,508	\$ 4,000,000	\$ 61,703	\$ -	\$ 38,251,508	\$ 4,000,000	\$ 61,703	\$ -
	Classified Positions	\$ 111,454	\$ -	\$ -	\$ -	\$ 111,454	\$ -	\$ -	\$ -
	Other Personal Services	\$ 906,180	\$ 70,000	\$ 1,500,000	\$ 2,476,160	\$ 906,180	\$ 70,000	\$ 1,500,000	\$ 2,476,160
A.2. Illegal Immigration	Other Operating	\$ 652,700	\$ 20,163,874	\$ 1,695,183	\$ -	\$ 652,700	\$ 20,163,874	\$ 1,695,183	\$ -
	Total	\$ 39,921,822	\$ 24,233,874	\$ 3,256,886	\$ -	\$ 39,921,822	\$ 24,233,874	\$ 3,256,886	\$ -
	Classified Positions	\$ 408,000	\$ -	\$ -	\$ -	\$ 408,000	\$ -	\$ -	\$ -
	Other Operating	\$ 118,525	\$ -	\$ -	\$ -	\$ 118,525	\$ -	\$ -	\$ -
	Total	\$ 526,525	\$ -	\$ -	\$ -	\$ 526,525	\$ -	\$ -	\$ -
B. State Transport Police	Classified Positions	\$ 2,030,242	\$ 2,596,521	\$ -	\$ 1,620,076	\$ 2,030,242	\$ 2,596,521	\$ -	\$ 1,620,076
	Unclassified Positions	\$ 97,000	\$ -	\$ -	\$ -	\$ 97,000	\$ -	\$ -	\$ -
	Other Personal Services	\$ 25,000	\$ 116,923	\$ 387,981	\$ 528,914	\$ 25,000	\$ 116,923	\$ 387,981	\$ 528,914
	Other Operating	\$ 2,152,242	\$ 5,220,765	\$ -	\$ 2,019,338	\$ 2,152,242	\$ 5,220,765	\$ -	\$ 2,019,338
	Total	\$ 2,152,242	\$ 5,220,765	\$ -	\$ 2,019,338	\$ 2,152,242	\$ 5,220,765	\$ -	\$ 2,019,338
C. Bureau of Protective Svc.	Classified Positions	\$ 1,591,486	\$ 1,428,537	\$ -	\$ -	\$ 1,591,486	\$ 1,428,537	\$ -	\$ -
	Other Personal Services	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ -
	Other Operating	\$ -	\$ 770,350	\$ -	\$ -	\$ -	\$ 770,350	\$ -	\$ -
	Total	\$ 1,591,486	\$ 2,264,887	\$ -	\$ -	\$ 1,591,486	\$ 2,264,887	\$ -	\$ -
	D. Hall Of Fame	Classified Positions	\$ 137,000	\$ -	\$ -	\$ -	\$ 137,000	\$ -	\$ -
E. Safety And Grants	Other Operating	\$ 128,000	\$ -	\$ -	\$ -	\$ 128,000	\$ -	\$ -	
	Total	\$ -	\$ 263,000	\$ -	\$ -	\$ -	\$ 263,000	\$ -	\$ -
	Classified Positions	\$ 484,000	\$ 140,810	\$ -	\$ 1,748,600	\$ 484,000	\$ 140,810	\$ -	\$ 1,748,600
	Other Personal Services	\$ 3,000	\$ 300,000	\$ -	\$ 315,000	\$ 3,000	\$ 300,000	\$ -	\$ 315,000
	Other Operating	\$ 31,819	\$ 320,000	\$ -	\$ 6,531,320	\$ 31,819	\$ 320,000	\$ -	\$ 6,531,320
III. Employee Benefits	Alloc. to Municipalities	\$ -	\$ 75,000	\$ -	\$ 4,700,000	\$ -	\$ 75,000	\$ -	\$ 4,700,000
	Alloc. to Counties	\$ -	\$ 75,000	\$ -	\$ 5,000,000	\$ -	\$ 75,000	\$ -	\$ 5,000,000
	Alloc. to State Agencies	\$ -	\$ 300,000	\$ -	\$ 8,000,000	\$ -	\$ 300,000	\$ -	\$ 8,000,000
	Alloc. to Other Entities	\$ -	\$ 500,000	\$ -	\$ 7,775,000	\$ -	\$ 500,000	\$ -	\$ 7,775,000
	Total	\$ 518,819	\$ 1,710,810	\$ -	\$ 32,704,820	\$ 518,819	\$ 1,710,810	\$ -	\$ 32,704,820
	Employer Contributions	\$ 19,984,062	\$ 4,000,328	\$ 440,000	\$ 1,483,987	\$ 19,984,062	\$ 4,000,328	\$ 440,000	\$ 1,483,987
	Employee Pay Increase	\$ 1,735,504	\$ -	\$ -	\$ 1,735,504	\$ 1,735,504	\$ -	\$ -	\$ 1,735,504
	Total	\$ 21,719,566	\$ 4,000,328	\$ 440,000	\$ 1,483,987	\$ 21,719,566	\$ 4,000,328	\$ 440,000	\$ 1,483,987
	Agency Total	\$ 70,353,969	\$ 45,192,896	\$ 3,696,000	\$ 16,196,131	\$ 70,353,969	\$ 45,192,896	\$ 3,696,000	\$ 16,196,131
	Nonrecurring Appropriations	P 90 20 - Emergency Comm. Equip	\$ 3,250,000	\$ -	\$ -	\$ -	\$ 3,250,000	\$ -	\$ -
P 90 20 Protective Svc Equip		\$ 44,700	\$ -	\$ -	\$ -	\$ 44,700	\$ -	\$ -	\$ -
P 90 20 - Vehicles		\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
Vehicle Replacement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS Facilities Roofing Project		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Mobile Data Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Trooper Equipment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 4,294,700	\$ -	\$ -	\$ -	\$ 4,294,700	\$ -	\$ -	\$ -
Classified Positions		\$ 484,000	\$ 50,000	\$ -	\$ -	\$ 484,000	\$ 50,000	\$ -	\$ -
Other Personal Services		\$ 3,000	\$ 300,000	\$ -	\$ -	\$ 3,000	\$ 300,000	\$ -	\$ -
Other Operating	\$ 31,819	\$ 420,810	\$ -	\$ -	\$ 31,819	\$ 420,810	\$ -	\$ -	
Agency Total	Alloc. to Municipalities	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
	Alloc. to Counties	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
	Alloc. to State Agencies	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
	Alloc. to Other Entities	\$ -	\$ 476,000	\$ -	\$ -	\$ -	\$ 476,000	\$ -	\$ -
	Total	\$ 518,819	\$ 1,710,810	\$ -	\$ 32,704,820	\$ 518,819	\$ 1,710,810	\$ -	\$ 32,704,820
III. Employee Benefits	Employer Contributions	\$ 19,984,062	\$ 4,000,328	\$ 440,000	\$ 1,483,987	\$ 19,984,062	\$ 4,000,328	\$ 440,000	\$ 1,483,987
	Employee Pay Increase	\$ 1,735,504	\$ -	\$ -	\$ 1,735,504	\$ 1,735,504	\$ -	\$ -	\$ 1,735,504
	Total	\$ 21,719,566	\$ 4,000,328	\$ 440,000	\$ 1,483,987	\$ 21,719,566	\$ 4,000,328	\$ 440,000	\$ 1,483,987
	Agency Total	\$ 70,353,969	\$ 45,192,896	\$ 3,696,000	\$ 16,196,131	\$ 70,353,969	\$ 45,192,896	\$ 3,696,000	\$ 16,196,131
	Nonrecurring Appropriations	\$ 3,250,000	\$ -	\$ -	\$ -	\$ 3,250,000	\$ -	\$ -	\$ -
Nonrecurring Appropriations	P 90 20 - Emergency Comm. Equip	\$ 44,700	\$ -	\$ -	\$ -	\$ 44,700	\$ -	\$ -	\$ -
	P 90 20 Protective Svc Equip	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
	P 90 20 - Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Vehicle Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	CPS Facilities Roofing Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Mobile Data Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Trooper Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 4,294,700	\$ -	\$ -	\$ -	\$ 4,294,700	\$ -	\$ -	\$ -
	Classified Positions	\$ 4							

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Agency Request				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	
	Executive Director	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	
	Classified Positions	\$ -	\$ 2,387,931	\$ -	\$ -	\$ 2,387,931	\$ -	\$ 2,387,931	\$ -	\$ -	
	Other Personal Services	\$ -	\$ 47,000	\$ -	\$ -	\$ 47,000	\$ -	\$ 47,000	\$ -	\$ -	
	Other Operating	\$ -	\$ 1,590,310	\$ -	\$ -	\$ 1,590,310	\$ 327,336	\$ 1,590,310	\$ -	\$ -	
	ETV - Training of Law Enf	\$ 574,244	\$ -	\$ -	\$ -	\$ 574,244	\$ 574,244	\$ -	\$ -	\$ -	
	Total	\$ 574,244	\$ 4,115,241	\$ -	\$ -	\$ 4,689,485	\$ 901,580	\$ 4,115,241	\$ -	\$ -	
II. Training	Classified Positions	\$ 371,265	\$ 2,734,522	\$ -	\$ -	\$ 3,105,807	\$ -	\$ 2,734,522	\$ -	\$ -	
	Other Personal Services	\$ -	\$ 20,000	\$ -	\$ 192,988	\$ 212,988	\$ -	\$ 20,000	\$ -	\$ 192,988	
	Other Operating	\$ -	\$ 3,817,193	\$ -	\$ 245,312	\$ 4,062,505	\$ 300,000	\$ 3,817,193	\$ -	\$ 245,312	
	Total	\$ 371,265	\$ 6,571,715	\$ -	\$ 438,300	\$ 7,381,300	\$ 300,000	\$ 6,571,715	\$ -	\$ 438,300	
III. Employee Benefits	Employer Contributions	\$ 242,215	\$ 1,533,044	\$ -	\$ 61,700	\$ 1,836,959	\$ -	\$ 1,533,044	\$ -	\$ 61,700	
	Employee Pay Increase	\$ 13,636	\$ -	\$ -	\$ -	\$ 13,636	\$ -	\$ -	\$ -	\$ -	
Agency Total	Total	\$ 258,051	\$ 1,533,044	\$ -	\$ 61,700	\$ 1,850,795	\$ -	\$ 1,533,044	\$ -	\$ 61,700	
		\$ 1,201,580	\$ 12,220,000	\$ -	\$ 500,000	\$ 13,921,580	\$ 1,001,498	\$ 12,220,000	\$ -	\$ 500,000	
Nonrecurring Appropriations											
	Data Processing Server	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	HVAC Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Networks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Replace AV Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,500	\$ -	\$ -	\$ -	
	Replace Domestic Water Supply Lines	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 147,492	\$ -	\$ -	\$ -	
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 223,992	\$ -	\$ -	\$ -	
I. Administration	Commissioner	\$ 144,746	\$ -	\$ -	\$ -	\$ 144,746	\$ 144,746	\$ -	\$ -	\$ -	
	Classified Positions	\$ 5,800,897	\$ 415,291	\$ -	\$ -	\$ 6,216,188	\$ 6,745,726	\$ 415,291	\$ -	\$ -	
	Unclassified Positions	\$ 308,500	\$ -	\$ -	\$ -	\$ 308,500	\$ 453,741	\$ -	\$ -	\$ -	
	Other Personal Services	\$ 336,805	\$ 87,209	\$ -	\$ 8,325	\$ 423,339	\$ 702,656	\$ 87,209	\$ -	\$ -	
	Other Operating	\$ 3,940,363	\$ 926,500	\$ -	\$ 67,589	\$ 4,934,452	\$ 4,000,000	\$ 926,500	\$ -	\$ 27,000	
	Case Services	\$ 1,138	\$ -	\$ -	\$ -	\$ 1,138	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 10,532,249	\$ 1,429,000	\$ -	\$ 75,914	\$ 12,037,163	\$ 12,048,881	\$ 1,429,000	\$ -	\$ 27,000	
II. Programs & Services	A. Housing & Supervision										
	Classified Positions	\$ 170,944,993	\$ 2,476,731	\$ -	\$ -	\$ 173,321,714	\$ 174,690,129	\$ 2,476,731	\$ -	\$ -	
	Unclassified Positions	\$ 510,943	\$ -	\$ -	\$ -	\$ 510,943	\$ 713,213	\$ -	\$ -	\$ -	
	Other Personal Services	\$ 3,500,271	\$ 499,489	\$ -	\$ -	\$ 3,999,760	\$ 6,394,314	\$ 499,489	\$ -	\$ 214,000	
	Other Operating	\$ 71,597,190	\$ 13,089,050	\$ -	\$ 232,008	\$ 84,988,248	\$ 70,723,759	\$ 13,334,050	\$ -	\$ 944,500	
	Case Services	\$ 14,818,733	\$ 3,050,000	\$ -	\$ -	\$ 17,868,733	\$ 16,039,233	\$ 3,050,000	\$ -	\$ -	
	Total	\$ 261,272,120	\$ 19,085,270	\$ -	\$ 232,008	\$ 300,589,318	\$ 286,560,848	\$ 19,350,270	\$ -	\$ 1,198,500	
B. Quota Elimination											
Quota Elimination	\$ 1,987,720	\$ -	\$ -	\$ -	\$ 1,987,720	\$ 1,987,720	\$ -	\$ -	\$ -		
C. Work & Vocational Activities											
	Classified Positions	\$ 1,007,080	\$ 6,102,243	\$ -	\$ -	\$ 7,109,323	\$ 504,703	\$ 6,102,243	\$ -	\$ -	
	Other Personal Services	\$ 286,300	\$ 9,551,550	\$ -	\$ -	\$ 9,837,840	\$ 351,131	\$ 9,551,550	\$ -	\$ -	
	Other Operating	\$ 519,954	\$ 12,406,207	\$ -	\$ -	\$ 12,926,161	\$ 357,638	\$ 14,681,207	\$ -	\$ -	
	Total	\$ 1,813,424	\$ 28,060,000	\$ -	\$ -	\$ 29,873,424	\$ 1,213,472	\$ 30,315,000	\$ -	\$ -	
D. Palmetto USD 1											
	Classified Positions	\$ 806,025	\$ 183,892	\$ 3,600	\$ 1,200	\$ 994,517	\$ 648,000	\$ 75,000	\$ 2,500	\$ 24,000	
	Unclassified Positions	\$ 1,372,008	\$ 895,700	\$ 234,000	\$ 130,300	\$ 2,422,008	\$ 1,625,000	\$ 1,200,000	\$ 245,000	\$ 244,700	
	Other Personal Services	\$ 296,462	\$ 1,390,193	\$ 2,500	\$ -	\$ 1,689,155	\$ 740,000	\$ 230,000	\$ -	\$ 575,000	
	Other Operating	\$ -	\$ 215,679	\$ 184,800	\$ 124,186	\$ 524,665	\$ -	\$ 795,000	\$ 214,072	\$ 738,500	
	Total	\$ 2,474,495	\$ 2,475,164	\$ 425,000	\$ 255,886	\$ 5,630,345	\$ 3,013,000	\$ 2,300,000	\$ 461,572	\$ 1,582,200	
E. Individual Growth/Motivation	Classified Positions	\$ 2,669,148	\$ -	\$ -	\$ -	\$ 2,669,148	\$ 2,666,183	\$ -	\$ -	\$ -	
	Other Personal Services	\$ -	\$ 146,250	\$ -	\$ -	\$ 146,250	\$ 545,807	\$ 146,250	\$ -	\$ -	
	Other Operating	\$ 85,045	\$ 163,750	\$ -	\$ -	\$ 248,795	\$ 84,747	\$ 348,750	\$ -	\$ -	
F. Penal Facility Inspection Svc	Classified Positions	\$ 2,754,193	\$ 310,000	\$ -	\$ -	\$ 3,064,193	\$ 3,296,617	\$ 495,000	\$ -	\$ -	
	Other Operating	\$ 99,498	\$ -	\$ -	\$ -	\$ 99,498	\$ 102,483	\$ -	\$ -	\$ -	
	Total	\$ 5,950	\$ -	\$ -	\$ -	\$ 5,950	\$ 8,000	\$ -	\$ -	\$ -	
III. Employee Benefits	Employer Contributions	\$ 79,035,087	\$ 3,656,125	\$ 54,605	\$ 42,100	\$ 82,787,927	\$ 79,554,338	\$ 3,631,289	\$ 54,605	\$ 399,300	
	Employee Pay Increase	\$ 6,843,101	\$ -	\$ -	\$ -	\$ 6,843,101	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 85,878,188	\$ 3,656,125	\$ 54,605	\$ 42,100	\$ 89,631,028	\$ 79,554,338	\$ 3,631,289	\$ 54,605	\$ 399,300	
Agency Total		\$ 366,797,847	\$ 55,015,559	\$ 479,605	\$ 605,708	\$ 422,909,710	\$ 369,761,347	\$ 57,720,559	\$ 616,177	\$ 3,167,000	
Nonrecurring Appropriations											
	P 90 20 - Waterless Drinking Water	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	
	P 90 20 - Statewide Roof Replacement	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	
	P 90 20 - Statewide Maintenance	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	
	P 90 20 - Victims Svc Case Mgmt	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	
	P 90 20 - SC SAVIN System	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	
	P 90 20 - Alternative Waste Trmt	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	
	P90 20 Informav Consolidation	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	
	P 90 20 - Waterless Farm Irrigation	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	
	P 90 20 - Weapons Replacement	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	
	Observation Tower/Lee Correctional	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 236,900	\$ -	\$ -	\$ -	
	Security Systems and Equip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,542,000	\$ -	\$ -	\$ -	
	Food Service Institutional Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 489,357	\$ -	\$ -	\$ -	
	Capital Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Weapons Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	
	Support Transport Vehicle	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	
	Mental Health Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Statewide Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	
	Deferred Maintenance and Renovations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,635,000	\$ -	\$ -	\$ -	
	Manning Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Food Service Warehouse	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Substance Abuse Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Center Pilot Irrigation Systems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	
	IT Infrastructure Update	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	
	Broad River Complex System Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	
	Total	\$ 12,790,000	\$ -	\$ -	\$ -	\$ 12,790,000	\$ 9,993,257	\$ -	\$ -	\$ -	
I. Administration	Executive Director	\$ 92,917	\$ -	\$ -	\$ -	\$ 92,917	\$ 92,917	\$ -	\$ -	\$ -	
	Classified Positions	\$ 866,338	\$ 617,831	\$ -	\$ -	\$ 1,484,169	\$ 866,338	\$ 617,831	\$ -	\$ -	
	Unclassified Positions	\$ 89,008	\$ -	\$ -	\$ -	\$ 89,008	\$ 89,008	\$ -	\$ -	\$ -	
	Other Personal Services	\$ 85,000	\$ 32,596	\$ -	\$ -	\$ 117,596	\$ 85,000	\$ 32,596	\$ -	\$ -	
	Other Operating	\$ -	\$ 158,182	\$ -	\$ -	\$ 158,182	\$ -	\$ 158,182	\$ -	\$ -	
II. Programs and Services	Total	\$ 1,133,263	\$ 818,609	\$ -	\$ -	\$ 1,941,872	\$ 1,133,263	\$ 808,609	\$ -	\$ -	
A. Offender Programs											
1. Offender Supervision	Classified Positions	\$ 8,365,689	\$ 13,954,260	\$ -	\$ -	\$ 22,319,949	\$ 7,781,265	\$ 13,954,260	\$ -	\$ -	
	Unclassified Positions	\$ 185,255	\$ -	\$ -	\$ -	\$ 185,255	\$ 185,255	\$ -	\$ -	\$ -	
	Other Personal Services	\$ 38,370	\$ 543,052	\$ -	\$ -	\$ 581,422	\$ 38,370	\$ 543,052	\$ -	\$ -	
	Other Operating	\$ -	\$ 9,719,096	\$ -	\$ 50,000	\$ 9,769,096	\$ -	\$ 9,719,096	\$ -	\$ 50,000	
	Case Services	\$ -	\$ 42,425	\$ -	\$ -	\$ 42,425	\$ -	\$ 42,425	\$ -	\$ -	
	Total	\$ 8,589,314	\$ 24,258,833	\$ -	\$ 50,000	\$ 32,898,147	\$ 9,004,890	\$ 24,258,833	\$ -	\$ 50,000	
2. Sex Offender Monitoring	Classified Positions	\$ 2,180,000	\$ -	\$ -	\$ -	\$ 2,180,000	\$ 2,180,000	\$ -	\$ -	\$ -	
	Other Personal Service	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	
	Other Operating	\$ 295,001	\$ 300,000	\$ -	\$ -	\$ 595,001	\$ 295,001	\$ 300,000	\$ -	\$ -	
	Employer Contributions	\$ 660,263	\$ -	\$ -	\$ -	\$ 660,263	\$ 660,263	\$ -	\$ -	\$ -	
	Total	\$ 3,155,264	\$ 300,000	\$ -	\$ -	\$ 3,455,264	\$ 3,155,264	\$ 300,000	\$ -	\$ -	
3. Sentencing Reform	Classified Positions	\$ 1,680,000	\$ -	\$ -	\$ -	\$ 1,680,000	\$ 2,168,220	\$ -	\$ -	\$ -	
	Other Personal Services	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	
	Other Operating	\$ 1,208,784	\$ -	\$ -	\$ -	\$ 1,208,784	\$ 1,281,784	\$ -	\$ -	\$ -	
	Case Services	\$ 340,000	\$ -	\$ -	\$ -	\$ 340,000	\$ 340,000	\$ -	\$ -	\$ -	
	Total	\$ 3,256,784	\$ -	\$ -	\$ -	\$ 3,256,784	\$ 3,788,004	\$ -	\$ -	\$ -	
B. Residential Programs											
Spartanburg Residential Center	Classified Positions	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	
	Other Personal Services	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	
	Other Operating	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	
	Total	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000	\$ -	\$ 225,000	\$ -	\$ -	
C. Pardon Board Operations											
Pamle & Pardon Bd	Classified Positions	\$ 155,230	\$ -	\$ -	\$ -	\$ 155,230	\$ 155,230	\$ -	\$ -	\$ -	
	Classified Positions	\$ 373,311	\$ 374,589	\$ -	\$ -	\$ 747,900	\$ 373,311	\$ 374,589	\$ -	\$ -	
	Other Personal Services	\$ -	\$ 59,853	\$ -	\$ -	\$ 59,853	\$ -	\$ 59,853	\$ -	\$ -	
	Other Operating	\$ -	\$ 67,132	\$ -	\$ -	\$ 67,132	\$ 500,000	\$ 67,132	\$ -	\$ -	
	Case Services	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	
	Total	\$ 529,541	\$ 548,574	\$ -	\$ -	\$ 1,078,115	\$ 1,028,541	\$ 548,574	\$ -	\$ -	
III. Employee Benefits	Employer Contributions	\$ 4,545,334	\$ 5,034,476	\$ -	\$ -	\$ 9,579,810	\$ 4,641,859	\$ 5,034,476	\$ -	\$ -	
	Total	\$ 4,545,334	\$ 5,034,476	\$ -	\$ -	\$ 9,579,810	\$ 4,641,859	\$ 5,034,476	\$ -	\$ -	

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Agency Request				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	
Agency Total	Employee Pay Increase	\$ 513,590	\$ -	\$ -	\$ -	\$ 513,590	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 5,058,924	\$ 5,034,476	\$ -	\$ -	\$ 10,093,400	\$ 4,842,859	\$ 5,034,476	\$ -	\$ -	
		\$ 21,722,110	\$ 31,173,492	\$ -	\$ 50,000	\$ 52,945,602	\$ 22,962,841	\$ 31,173,492	\$ -	\$ 50,000	
Nonrecurring Appropriations											
I. Parole Division	Violations and Incentives Matrix	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	
	Pardon Process Automation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	
II. Administration Division	Parole & Pardon Bd	\$ 12,272	\$ -	\$ -	\$ -	\$ 12,272	\$ 12,272	\$ -	\$ -	\$ -	
	Classified Positions	\$ 296,074	\$ -	\$ -	\$ -	\$ 296,074	\$ 304,956	\$ -	\$ -	\$ -	
	Unclassified Positions	\$ 66,921	\$ -	\$ -	\$ -	\$ 66,921	\$ 68,829	\$ -	\$ -	\$ -	
	Other Personnel Services	\$ 51,869	\$ -	\$ -	\$ -	\$ 51,869	\$ 41,889	\$ -	\$ -	\$ -	
	Total	\$ 427,136	\$ -	\$ -	\$ -	\$ 427,136	\$ 438,026	\$ -	\$ -	\$ -	
III. Programs and Services	Commissioner	\$ 114,942	\$ -	\$ -	\$ -	\$ 114,942	\$ 118,308	\$ -	\$ -	\$ -	
	Classified Positions	\$ 3,110,734	\$ 42,000	\$ -	\$ -	\$ 3,152,734	\$ 3,201,934	\$ 42,000	\$ -	\$ -	
	Unclassified Positions	\$ 100,760	\$ -	\$ -	\$ -	\$ 100,760	\$ 103,731	\$ -	\$ -	\$ -	
	Other Personnel Services	\$ 105,146	\$ -	\$ -	\$ -	\$ 105,146	\$ 105,146	\$ -	\$ -	\$ -	
	Total	\$ 3,531,582	\$ 120,000	\$ -	\$ -	\$ 3,651,582	\$ 3,625,981	\$ 120,000	\$ -	\$ -	
A. Community Services											
B. Long-term Facilities	Classified Positions	\$ 11,294,213	\$ -	\$ -	\$ -	\$ 11,294,213	\$ 11,624,970	\$ -	\$ -	\$ -	
	Unclassified Positions	\$ 95,000	\$ -	\$ -	\$ -	\$ 95,000	\$ 97,782	\$ -	\$ -	\$ -	
	Other Personnel Services	\$ 118,000	\$ -	\$ -	\$ -	\$ 118,000	\$ 118,000	\$ 17,500	\$ -	\$ 20,594	
	Other Operating	\$ 2,108,026	\$ 242,000	\$ -	\$ 278,500	\$ 2,628,526	\$ 2,338,006	\$ 242,000	\$ -	\$ 98,135	
	Case Services	\$ 980,895	\$ 960,000	\$ -	\$ -	\$ 1,940,895	\$ 2,980,895	\$ 960,000	\$ -	\$ -	
	Community Advocacy Program	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	
	Sex Offender Monitoring	\$ 27,410	\$ -	\$ -	\$ -	\$ 27,410	\$ 27,410	\$ -	\$ -	\$ -	
C. Reception & Evaluation	Total	\$ 14,871,544	\$ 1,202,000	\$ -	\$ 375,500	\$ 16,449,044	\$ 17,435,063	\$ 1,219,500	\$ -	\$ 116,719	
	Classified Positions	\$ 15,634,949	\$ 122,871	\$ -	\$ 122,500	\$ 15,880,320	\$ 16,092,160	\$ 122,871	\$ -	\$ 122,500	
	Unclassified Positions	\$ 100,760	\$ -	\$ -	\$ -	\$ 100,760	\$ 103,731	\$ -	\$ -	\$ -	
	Other Personnel Services	\$ 708,812	\$ -	\$ -	\$ -	\$ 708,812	\$ 708,812	\$ -	\$ -	\$ -	
	Total	\$ 3,336,819	\$ 892,900	\$ -	\$ 807,909	\$ 5,037,628	\$ 3,624,527	\$ 1,136,091	\$ -	\$ 519,659	
D. County Serv-Detention Ctr.	Classified Positions	\$ 19,792,060	\$ 1,015,771	\$ -	\$ 930,409	\$ 21,738,240	\$ 20,536,320	\$ 1,260,962	\$ -	\$ 642,159	
	Classified Positions	\$ 4,533,969	\$ 2,205,873	\$ -	\$ -	\$ 6,739,842	\$ 5,565,133	\$ 1,149,162	\$ -	\$ -	
	Other Personnel Services	\$ 360,840	\$ 180,161	\$ -	\$ -	\$ 541,001	\$ 360,840	\$ 180,161	\$ -	\$ -	
	Other Operating	\$ -	\$ 1,395,639	\$ -	\$ -	\$ 1,395,639	\$ 69,911	\$ 1,395,639	\$ -	\$ -	
	Total	\$ 4,894,809	\$ 3,766,673	\$ -	\$ -	\$ 8,661,262	\$ 5,994,684	\$ 2,709,962	\$ -	\$ -	
E. Residential Operations	Classified Positions	\$ -	\$ 2,737,249	\$ -	\$ -	\$ 2,737,249	\$ 778,818	\$ 949,349	\$ -	\$ -	
	Other Personnel Services	\$ -	\$ 162,307	\$ -	\$ -	\$ 162,307	\$ -	\$ 162,307	\$ -	\$ -	
	Other Operating	\$ -	\$ 362,200	\$ -	\$ -	\$ 362,200	\$ -	\$ 362,200	\$ -	\$ -	
	Case Services	\$ -	\$ 19,000	\$ -	\$ -	\$ 19,000	\$ -	\$ 19,000	\$ -	\$ -	
	Total	\$ -	\$ 3,279,756	\$ -	\$ -	\$ 3,279,756	\$ 778,818	\$ 1,491,856	\$ -	\$ -	
F. Juvenile Health & Safety	Classified Positions	\$ 451,319	\$ -	\$ -	\$ -	\$ 451,319	\$ 464,536	\$ -	\$ -	\$ -	
	Other Personnel Services	\$ 14,536	\$ -	\$ -	\$ -	\$ 14,536	\$ 14,536	\$ -	\$ -	\$ -	
	Other Operating	\$ 45,745	\$ -	\$ -	\$ -	\$ 45,745	\$ 49,155	\$ -	\$ -	\$ -	
	Case Services	\$ 18,716,869	\$ 5,421,245	\$ -	\$ -	\$ 24,138,114	\$ 21,118,668	\$ 1,950,187	\$ -	\$ -	
	Total	\$ 20,926,269	\$ 5,421,245	\$ -	\$ -	\$ 26,347,514	\$ 23,844,874	\$ 1,950,187	\$ -	\$ -	
G. Prog Analysis/Staff Dev.	Classified Positions	\$ 1,827,682	\$ 249,233	\$ -	\$ -	\$ 2,076,915	\$ 1,881,207	\$ 249,233	\$ -	\$ -	
	Other Personnel Services	\$ 297,675	\$ 23,241	\$ -	\$ -	\$ 320,916	\$ 297,675	\$ 23,241	\$ -	\$ -	
	Other Operating	\$ 1,209,698	\$ 317,600	\$ -	\$ -	\$ 1,527,298	\$ 1,289,293	\$ 317,600	\$ -	\$ -	
	Case Services	\$ 141,196	\$ 391,200	\$ -	\$ -	\$ 532,396	\$ 141,196	\$ 391,200	\$ -	\$ -	
	Total	\$ 5,476,213	\$ 881,274	\$ -	\$ -	\$ 6,457,487	\$ 5,619,333	\$ 981,274	\$ -	\$ -	
H. Education	Classified Positions	\$ 922,879	\$ -	\$ -	\$ -	\$ 922,879	\$ 949,806	\$ -	\$ -	\$ -	
	Other Personnel Services	\$ 79,000	\$ 122,420	\$ -	\$ -	\$ 201,420	\$ 79,000	\$ 55,160	\$ -	\$ -	
	Other Operating	\$ 117,765	\$ 170,398	\$ -	\$ -	\$ 288,153	\$ 166,481	\$ 353,187	\$ -	\$ -	
	Case Services	\$ 25,823	\$ -	\$ -	\$ -	\$ 25,823	\$ 25,823	\$ -	\$ -	\$ -	
	Total	\$ 1,145,576	\$ 292,808	\$ -	\$ -	\$ 1,438,384	\$ 1,221,319	\$ 408,347	\$ -	\$ -	
IV. Employee Benefits	Classified Positions	\$ 243,300	\$ 66,540	\$ -	\$ 220,100	\$ 529,940	\$ 250,425	\$ 66,540	\$ -	\$ 182,517	
	Unclassified Positions	\$ 150,495	\$ 3,998,213	\$ 389,396	\$ 622,340	\$ 4,560,424	\$ 159,283	\$ 2,416,957	\$ 363,299	\$ 813,410	
	Other Personnel Services	\$ 4,136	\$ 70,375	\$ 12,030	\$ 122,680	\$ 208,801	\$ 4,136	\$ 70,375	\$ 12,030	\$ 122,680	
	Other Operating	\$ 183,399	\$ 201,282	\$ 50,961	\$ 751,596	\$ 1,167,238	\$ 315,501	\$ 252,830	\$ 193,890	\$ 297,035	
	Total	\$ 561,320	\$ 3,736,410	\$ 452,377	\$ 1,716,096	\$ 6,466,203	\$ 729,345	\$ 2,806,702	\$ 568,019	\$ 1,215,022	
Agency Total	Employer Contributions	\$ 17,927,088	\$ 3,712,949	\$ 137,731	\$ 483,246	\$ 22,261,014	\$ 18,933,043	\$ 2,081,400	\$ 138,396	\$ 358,466	
	Employee Pay Increase	\$ 1,447,150	\$ -	\$ -	\$ -	\$ 1,447,150	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 19,374,238	\$ 3,712,949	\$ 137,731	\$ 483,246	\$ 23,708,164	\$ 18,933,043	\$ 2,081,400	\$ 138,396	\$ 358,466	
Agency Total											
Nonrecurring Appropriations	Defined Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	
	Central Food Svc & Ops	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	
I. Administration	Commissioner	\$ 91,947	\$ -	\$ -	\$ -	\$ 91,947	\$ 91,947	\$ -	\$ -	\$ -	
	Classified Positions	\$ 298,936	\$ -	\$ -	\$ -	\$ 298,936	\$ 305,461	\$ -	\$ -	\$ -	
	Other Personnel Services	\$ 3,500	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ -	
	Other Operating	\$ 85,002	\$ 3,500	\$ -	\$ -	\$ 88,502	\$ 85,002	\$ 3,500	\$ -	\$ -	
	Total	\$ 457,385	\$ 3,500	\$ -	\$ -	\$ 460,885	\$ 465,010	\$ 3,500	\$ -	\$ -	
II. Consultive Services	Classified Positions	\$ 90,874	\$ -	\$ -	\$ -	\$ 90,874	\$ 93,824	\$ -	\$ -	\$ -	
	Other Operating	\$ 26,051	\$ 18,000	\$ -	\$ -	\$ 44,051	\$ 26,051	\$ 18,000	\$ -	\$ -	
	Total	\$ 116,925	\$ 18,000	\$ -	\$ -	\$ 134,925	\$ 119,875	\$ 18,000	\$ -	\$ -	
III. Compliance Programs	Classified Positions	\$ 344,911	\$ 236,695	\$ -	\$ 61,193	\$ 642,799	\$ 354,411	\$ 236,695	\$ -	\$ 61,193	
	Other Operating	\$ 52,408	\$ 149,063	\$ -	\$ 29,351	\$ 230,822	\$ 52,408	\$ 149,063	\$ -	\$ 29,351	
	Total	\$ 397,319	\$ 385,758	\$ -	\$ 90,544	\$ 873,621	\$ 406,819	\$ 385,758	\$ -	\$ 90,544	
IV. Employee Benefits	Employer Contributions	\$ 306,439	\$ 86,442	\$ -	\$ 27,859	\$ 420,740	\$ 316,045	\$ 86,442	\$ -	\$ 27,859	
	Employee Pay Increase	\$ 30,381	\$ -	\$ -	\$ -	\$ 30,381	\$ 30,381	\$ -	\$ -	\$ -	
	Total	\$ 336,820	\$ 86,442	\$ -	\$ 27,859	\$ 451,121	\$ 346,426	\$ 86,442	\$ -	\$ 27,859	
Agency Total											
Nonrecurring Appropriations	GAAMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	
I. Administration	Director	\$ 64,628	\$ -	\$ -	\$ -	\$ 64,628	\$ 64,628	\$ -	\$ -	\$ -	
	Classified Positions	\$ 216,860	\$ 90,000	\$ -	\$ -	\$ 306,860	\$ 227,262	\$ 90,000	\$ -	\$ -	
	Other Operating	\$ 32,450	\$ 147,814	\$ -	\$ -	\$ 180,264	\$ 32,450	\$ 147,814	\$ -	\$ -	
	Total	\$ 313,938	\$ 237,814	\$ -	\$ -	\$ 551,752	\$ 324,340	\$ 237,814	\$ -	\$ -	
	Employer Contributions	\$ 70,950	\$ 24,000	\$ -	\$ -	\$ 94,950	\$ 70,950	\$ 24,000	\$ -	\$ -	
II. Employee Benefits	Employee Pay Increase	\$ 10,372	\$ -	\$ -	\$ -	\$ 10,372	\$ 10,372	\$ -	\$ -	\$ -	
	Total	\$ 81,322	\$ 24,000	\$ -	\$ -	\$ 105,322	\$ 70,950	\$ 24,000	\$ -	\$ -	
	Employer Contributions	\$ 395,280	\$ 261,814	\$ -	\$ -	\$ 657,094	\$ 395,280	\$ 261,814	\$ -	\$ -	
Nonrecurring Appropriations											
I. Administration	PC Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,334	\$ -	\$ -	\$ -	
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,334	\$ -	\$ -	\$ -	
	Executive Director	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -	
	Chairman	\$ -	\$ 101,304	\$ -	\$ -	\$ 101,304	\$ -	\$ 101,304	\$ -	\$ -	
	Commissioner	\$ -	\$ 596,394	\$ -	\$ -	\$ 596,394	\$ -	\$ 596,394	\$ -	\$ -	
II. Employee Benefits	Classified Positions	\$ -	\$ 2,063,197	\$ -	\$ 11,100	\$ 2,074,297	\$ -	\$ 2,063,197	\$ -	\$ 25,000	
	Other Operating	\$ -	\$ 730,017	\$ -	\$ 221,200	\$ 951,917	\$ -	\$ 740,017	\$ -	\$ 70,000	
	Total	\$ -	\$ 3,600,912	\$ -	\$ 232,300	\$ 3,833,912	\$ -	\$ 3,803,912	\$ -	\$ 95,000	
II. Employee Benefits	Employer Contributions	\$ -	\$ 799,396	\$ -	\$ 4,000	\$ 803,396	\$ -	\$ 799,396	\$ -	\$ 10,000	
	Total	\$ -	\$ 799,396	\$ -	\$ 4,000	\$ 803,396	\$ -	\$ 799,396	\$ -	\$ 10,000	

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Agency Request				
		GF	eOF	ROF	FF	Total	GF	eOF	ROF	FF	Total
Agency Total		\$ -	\$ 4,388,700	\$ -	\$ -	\$ 237,000	\$ 4,625,700	\$ -	\$ 4,488,700	\$ -	\$ 105,000
I. Executive Director											
	Director	\$ -	\$ 180,272	\$ -	\$ -	\$ 180,272	\$ -	\$ 185,080	\$ -	\$ -	\$ -
	Unclassified Positions	\$ -	\$ 955,888	\$ -	\$ -	\$ 955,888	\$ -	\$ 979,237	\$ -	\$ -	\$ -
	Other Overtime	\$ -	\$ 1,058,881	\$ -	\$ -	\$ 1,058,881	\$ -	\$ 1,058,881	\$ -	\$ -	\$ -
	Dual Party/Relay Fund	\$ -	\$ -	\$ 4,165,688	\$ -	\$ 4,165,688	\$ -	\$ -	\$ 4,165,688	\$ -	\$ -
	Total	\$ -	\$ 2,174,641	\$ 4,165,688	\$ -	\$ 6,340,327	\$ -	\$ 2,202,998	\$ 4,165,688	\$ -	\$ -
II. Support Services	Unclassified Positions	\$ -	\$ 1,434,778	\$ -	\$ -	\$ 1,434,778	\$ -	\$ 1,471,801	\$ -	\$ -	\$ -
II. Telecom/Trans/Water/Waste	Unclassified Positions	\$ -	\$ 1,069,763	\$ -	\$ -	\$ 1,069,763	\$ -	\$ 1,100,779	\$ -	\$ -	\$ -
IV. Electric And Gas	Unclassified Positions	\$ -	\$ 984,521	\$ -	\$ -	\$ 984,521	\$ -	\$ 1,013,961	\$ -	\$ -	\$ -
V. Employee Benefits											
	Employer Contributions	\$ -	\$ 1,289,406	\$ -	\$ -	\$ 1,289,406	\$ -	\$ 1,419,267	\$ -	\$ -	\$ -
	Total	\$ -	\$ 1,289,406	\$ -	\$ -	\$ 1,289,406	\$ -	\$ 1,419,267	\$ -	\$ -	\$ -
Agency Total		\$ -	\$ 6,953,110	\$ 4,165,688	\$ -	\$ 11,118,806	\$ -	\$ 7,209,796	\$ 4,165,688	\$ -	\$ -
I. Administration											
	Director	\$ 94,152	\$ -	\$ -	\$ -	\$ 94,152	\$ 96,876	\$ -	\$ -	\$ -	\$ -
	Classified Positions	\$ 44,825	\$ 307,000	\$ -	\$ -	\$ 351,825	\$ 46,189	\$ 316,210	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ 12,247	\$ -	\$ -	\$ 12,247	\$ -	\$ 12,814	\$ -	\$ -	\$ -
	Other Overtime	\$ -	\$ 433,199	\$ -	\$ -	\$ 433,199	\$ -	\$ 510,823	\$ -	\$ -	\$ -
	Total	\$ 138,977	\$ 752,446	\$ -	\$ -	\$ 891,423	\$ 143,145	\$ 839,447	\$ -	\$ -	\$ -
II. Judicial											
A. Commissioners											
	Chairman	\$ 115,567	\$ -	\$ -	\$ -	\$ 115,567	\$ 118,890	\$ -	\$ -	\$ -	\$ -
	Commissioner	\$ 664,602	\$ -	\$ -	\$ -	\$ 664,602	\$ 684,540	\$ -	\$ -	\$ -	\$ -
	Taxable Substance	\$ -	\$ 72,350	\$ -	\$ -	\$ 72,350	\$ -	\$ 72,350	\$ -	\$ -	\$ -
	Classified Positions	\$ 290,075	\$ -	\$ -	\$ -	\$ 290,075	\$ 299,804	\$ -	\$ -	\$ -	\$ -
	Other Overtime	\$ -	\$ 424,894	\$ -	\$ -	\$ 424,894	\$ -	\$ 424,894	\$ -	\$ -	\$ -
	Total	\$ 1,070,244	\$ 497,244	\$ -	\$ -	\$ 1,567,488	\$ 1,103,234	\$ -	\$ -	\$ -	\$ -
B. Management											
	Classified Positions	\$ 27,858	\$ 351,750	\$ -	\$ -	\$ 379,608	\$ 28,693	\$ 362,302	\$ -	\$ -	\$ -
	Other Overtime	\$ -	\$ 140,782	\$ -	\$ -	\$ 140,782	\$ -	\$ 140,782	\$ -	\$ -	\$ -
	Total	\$ 27,858	\$ 492,532	\$ -	\$ -	\$ 520,390	\$ 28,693	\$ 503,084	\$ -	\$ -	\$ -
III. Insurance & Medical Services											
	Classified Positions	\$ 25,350	\$ 418,000	\$ -	\$ -	\$ 443,350	\$ 26,110	\$ 430,540	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ 15,018	\$ -	\$ -	\$ 15,018	\$ -	\$ 15,469	\$ -	\$ -	\$ -
	Other Overtime	\$ -	\$ 154,138	\$ -	\$ -	\$ 154,138	\$ -	\$ 154,138	\$ -	\$ -	\$ -
	Total	\$ 25,350	\$ 587,156	\$ -	\$ -	\$ 612,506	\$ 26,110	\$ 600,147	\$ -	\$ -	\$ -
IV. Claims											
	Classified Positions	\$ 67,000	\$ 293,000	\$ -	\$ -	\$ 360,000	\$ 77,223	\$ 301,790	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,450	\$ -	\$ -	\$ -
	Other Overtime	\$ -	\$ 149,504	\$ -	\$ -	\$ 149,504	\$ -	\$ 149,504	\$ -	\$ -	\$ -
	Total	\$ 67,000	\$ 457,504	\$ -	\$ -	\$ 524,504	\$ 77,223	\$ 466,744	\$ -	\$ -	\$ -
V. Employee Benefits											
	Employer Contributions	\$ 463,390	\$ 448,184	\$ -	\$ -	\$ 911,574	\$ 463,390	\$ 465,400	\$ -	\$ -	\$ -
	Employee Pay Increase	\$ 48,878	\$ -	\$ -	\$ -	\$ 48,878	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 512,268	\$ 448,184	\$ -	\$ -	\$ 960,550	\$ 463,390	\$ 465,400	\$ -	\$ -	\$ -
Agency Total		\$ 1,841,795	\$ 3,235,066	\$ -	\$ -	\$ 5,076,861	\$ 1,841,795	\$ 3,372,066	\$ -	\$ -	\$ -
I. Administration											
	Director	\$ -	\$ 93,355	\$ -	\$ -	\$ 93,355	\$ -	\$ 93,355	\$ -	\$ -	\$ -
	Classified Positions	\$ -	\$ 2,835,244	\$ -	\$ -	\$ 2,835,244	\$ -	\$ 3,053,654	\$ -	\$ -	\$ -
	Other Overtime	\$ -	\$ 1,865,420	\$ -	\$ -	\$ 1,865,420	\$ -	\$ 1,485,309	\$ -	\$ -	\$ -
	Educational Training	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -
	Total	\$ -	\$ 4,799,019	\$ -	\$ -	\$ 4,799,019	\$ -	\$ 4,637,318	\$ -	\$ -	\$ -
II. Uninsured Employers Fund											
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 656,574	\$ -	\$ -	\$ -
	Other Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 198,675	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 843,249	\$ -	\$ -	\$ -
II. Employee Benefits											
	Employer Contributions	\$ -	\$ 1,000,792	\$ -	\$ -	\$ 1,000,792	\$ -	\$ 1,370,973	\$ -	\$ -	\$ -
	Total	\$ -	\$ 1,000,792	\$ -	\$ -	\$ 1,000,792	\$ -	\$ 1,370,973	\$ -	\$ -	\$ -
Agency Total		\$ -	\$ 5,799,811	\$ -	\$ -	\$ 5,799,811	\$ -	\$ 6,851,540	\$ -	\$ -	\$ -
Nonrecurring Appropriations											
	Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -
	Uninsured Employers Case Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,110,000	\$ -	\$ -	\$ -
I. Administration											
	Director	\$ -	\$ -	\$ 87,929	\$ -	\$ 87,929	\$ -	\$ -	\$ 87,929	\$ -	\$ -
	Classified Positions	\$ -	\$ -	\$ 217,951	\$ -	\$ 217,951	\$ -	\$ -	\$ 217,951	\$ -	\$ -
	Other Personal Services	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -
	Other Overtime	\$ -	\$ -	\$ 581,623	\$ -	\$ 581,623	\$ -	\$ -	\$ 801,623	\$ -	\$ -
	Total	\$ -	\$ -	\$ 802,503	\$ -	\$ 802,503	\$ -	\$ -	\$ 1,102,503	\$ -	\$ -
II. Employee Benefits											
	Employer Contributions	\$ -	\$ 93,498	\$ -	\$ -	\$ 93,498	\$ -	\$ -	\$ 93,498	\$ -	\$ -
	Total	\$ -	\$ 93,498	\$ -	\$ -	\$ 93,498	\$ -	\$ -	\$ 93,498	\$ -	\$ -
Agency Total		\$ -	\$ 936,001	\$ -	\$ -	\$ 936,001	\$ -	\$ -	\$ 1,401,501	\$ -	\$ -
I. Administration											
	Director	\$ -	\$ -	\$ 68,631	\$ -	\$ 68,631	\$ -	\$ -	\$ -	\$ -	\$ -
	Classified Positions	\$ -	\$ -	\$ 980,960	\$ -	\$ 980,960	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Overtime	\$ -	\$ -	\$ 384,832	\$ -	\$ 384,832	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 1,444,523	\$ -	\$ 1,444,523	\$ -	\$ -	\$ -	\$ -	\$ -
II. Employee Benefits											
	Employer Contributions	\$ -	\$ 351,951	\$ -	\$ -	\$ 351,951	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 351,951	\$ -	\$ -	\$ 351,951	\$ -	\$ -	\$ -	\$ -	\$ -
Agency Total		\$ -	\$ 1,796,474	\$ -	\$ -	\$ 1,796,474	\$ -	\$ -	\$ -	\$ -	\$ -
I. Administration											
	Director of Insurance	\$ 112,407	\$ -	\$ -	\$ -	\$ 112,407	\$ 112,407	\$ -	\$ -	\$ -	\$ -
	Classified Positions	\$ 829,881	\$ 1,065,000	\$ -	\$ -	\$ 1,894,881	\$ 861,519	\$ 1,065,000	\$ -	\$ -	\$ -
	Unclassified Positions	\$ 129,087	\$ 85,000	\$ -	\$ -	\$ 214,087	\$ 135,462	\$ 85,000	\$ -	\$ -	\$ -
	Other Personal Services	\$ 38,397	\$ 24,000	\$ -	\$ -	\$ 62,397	\$ 39,898	\$ 24,000	\$ -	\$ -	\$ -
	Other Overtime	\$ 208,330	\$ 282,000	\$ -	\$ -	\$ 490,330	\$ 209,330	\$ 282,000	\$ -	\$ -	\$ -
	Total	\$ 1,318,202	\$ 1,456,000	\$ -	\$ -	\$ 2,774,202	\$ 1,355,616	\$ 1,456,000	\$ -	\$ -	\$ -
II. Programs and Services											
A. Solvency											
	Classified Positions	\$ 124,769	\$ 555,675	\$ -	\$ -	\$ 680,444	\$ 128,898	\$ 555,675	\$ -	\$ -	\$ -
	Unclassified Positions	\$ 61,000	\$ 60,000	\$ -	\$ -	\$ 121,000	\$ 63,067	\$ 60,000	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ 204,143	\$ -	\$ -	\$ 204,143	\$ -	\$ 204,143	\$ -	\$ -	\$ -
	Other Overtime	\$ 13,307	\$ 555,000	\$ -	\$ -	\$ 568,307	\$ 13,307	\$ 555,000	\$ -	\$ -	\$ -
	Total	\$ 199,076	\$ 1,374,818	\$ -	\$ -	\$ 1,573,894	\$ 205,372	\$ 1,374,818	\$ -	\$ -	\$ -
B. Licensing											
	Classified Positions	\$ 80,838	\$ 248,875	\$ -	\$ -	\$ 329,813	\$ 94,020	\$ 248,875	\$ -	\$ -	\$ -
	Unclassified Positions	\$ -	\$ 54,000	\$ -	\$ -	\$ 54,000	\$ -	\$ 54,000	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -
	Other Overtime	\$ 5,011	\$ 638,329	\$ -	\$ -	\$ 643,340	\$ 5,011	\$ 638,329	\$ -	\$ -	\$ -
	Total	\$ 95,949	\$ 956,204	\$ -	\$ -	\$ 1,052,153	\$ 99,031	\$ 956,204	\$ -	\$ -	\$ -
C. Taxation											
	Classified Positions	\$ 37,563	\$ 93,000	\$ -	\$ -	\$ 130,563	\$ 38,936	\$ 93,000	\$ -	\$ -	\$ -
	Other Personal Services	\$ 95,413	\$ -	\$ -	\$ -	\$ 95,413	\$ 98,847	\$ -	\$ -	\$ -	\$ -
	Other Overtime	\$ 8,778	\$ 6,000	\$ -	\$ -	\$ 14,778	\$ 8,778	\$ 6,000	\$ -	\$ -	\$ -
	Total	\$ 141,754	\$ 99,000	\$ -	\$ -	\$ 240,754	\$ 146,561	\$ 99,000	\$ -	\$ -	\$ -
D. Consumer Services											
	Classified Positions	\$ 239,730	\$ 152,000	\$ -	\$ -	\$ 391,730	\$ 247,855	\$ 152,000	\$ -	\$ -	\$ -
	Unclassified Positions	\$ 50,080	\$ 28,000	\$ -	\$ -	\$ 78,080	\$ 51,717	\$ 28,000	\$ -	\$ -	\$ -
	Other Personal Services	\$ 19,100	\$ 28,000	\$ -	\$ -	\$ 47,100	\$ 19,747	\$ 28,000	\$ -	\$ -	\$ -
	Other Overtime	\$ 29,000	\$ 50,000	\$ -	\$ -	\$ 79,000	\$ 29,000	\$ 50,000	\$ -	\$ -	\$ -
	Total	\$ 337,910	\$ 258,000	\$ -	\$ -	\$ 595,910	\$ 348,379	\$ 258,000	\$ -	\$ -	\$ -
E. Policy Forms And Rates											
	Classified Positions	\$ 560,228	\$ 410,000	\$ -	\$ -	\$ 970,228	\$ 579,215	\$ 410,000	\$ -	\$ -	\$ -
	Unclassified Positions	\$ 73,889	\$ 31,000	\$ -	\$ -	\$ 104,889	\$ 78,498	\$ 31,000	\$ -	\$ -	\$ -
	Other Personal Services	\$ 49,071	\$ -	\$ -	\$ -	\$ 49,071	\$ 49,700	\$ -	\$ -	\$ -	\$ -
	Other Overtime	\$ 137,960	\$ 50,000	\$ -	\$ -	\$ 187,960	\$ 137,960	\$ 50,000	\$ -	\$ -	\$ -
	Total	\$ 820,247	\$ 491,000	\$ -	\$ -	\$ 1,311,247	\$ 843,371	\$ 491,000	\$ -	\$ -	\$ -
F. Loss Mitigation											
	Classified Positions	\$ -	\$ 135,000	\$ -	\$ -	\$ 135,000	\$ -	\$ 135,000	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ 67,000	\$ -	\$ -	\$ 67,000	\$ -	\$ 67,000	\$ -	\$ -	\$ -

Funded Program Name	Line	2012-2013 Appropriations (Actual)				2013-2014 Agency Request			
		GF	eOF	rOF	FF	Total	GF	rOF	FF
G. Uninsured Motorists	Other Operating	\$ -	\$ 4,087,254	\$ -	\$ -	\$ 4,087,254	\$ -	\$ 4,087,254	\$ -
	Total	\$ -	\$ 4,087,254	\$ -	\$ -	\$ 4,087,254	\$ -	\$ 4,087,254	\$ -
	Other Operating	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
	Alloc. to the Private Sector	\$ -	\$ -	\$ 2,155,000	\$ -	\$ 2,155,000	\$ -	\$ -	\$ 2,155,000
H. Castives	Total	\$ -	\$ -	\$ 2,355,000	\$ -	\$ 2,355,000	\$ -	\$ -	\$ 2,355,000
	Classified Positions	\$ -	\$ 860,000	\$ -	\$ -	\$ 860,000	\$ -	\$ 860,000	\$ -
	Unclassified Positions	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -
	Other Personal Services	\$ -	\$ 230,000	\$ -	\$ -	\$ 230,000	\$ -	\$ 230,000	\$ -
III. Employee Benefits	Other Operating	\$ -	\$ 1,580,053	\$ -	\$ -	\$ 1,580,053	\$ -	\$ 1,580,053	\$ -
	Total	\$ -	\$ 2,530,053	\$ -	\$ -	\$ 2,530,053	\$ -	\$ 2,530,053	\$ -
	Employer Contributions	\$ 691,735	\$ 1,071,425	\$ -	\$ -	\$ 1,763,160	\$ 691,735	\$ 1,071,425	\$ -
	Employee pay increase	\$ 85,093	\$ -	\$ -	\$ -	\$ 85,093	\$ -	\$ -	\$ -
Agency Total	Total	\$ 776,827	\$ 1,071,425	\$ -	\$ -	\$ 1,848,252	\$ 691,735	\$ 1,071,425	\$ -
		\$ 3,689,965	\$ 12,525,754	\$ 2,355,000	\$ -	\$ 18,570,719	\$ 3,689,965	\$ 12,525,754	\$ 2,355,000
I. Administration	Other Personal Services	\$ -	\$ 3,465	\$ -	\$ -	\$ 3,465	\$ -	\$ 3,465	\$ -
	Other Operating	\$ -	\$ 24,217	\$ -	\$ -	\$ 24,217	\$ -	\$ 24,217	\$ -
	Total	\$ -	\$ 27,677	\$ -	\$ -	\$ 27,677	\$ -	\$ 27,677	\$ -
II. Banking Examiners	Commssn Of Banking	\$ -	\$ 79,027	\$ -	\$ -	\$ 79,027	\$ -	\$ 79,027	\$ -
	Classified Positions	\$ -	\$ 1,206,010	\$ -	\$ -	\$ 1,206,010	\$ -	\$ 1,243,691	\$ -
	Other Operating	\$ -	\$ 326,733	\$ -	\$ -	\$ 326,733	\$ -	\$ 338,733	\$ -
	Total	\$ -	\$ 1,610,770	\$ -	\$ -	\$ 1,610,770	\$ -	\$ 1,661,441	\$ -
III. Consumer Finance	Director	\$ -	\$ 70,936	\$ -	\$ -	\$ 70,936	\$ -	\$ 70,936	\$ -
	Classified Positions	\$ -	\$ 1,036,430	\$ -	\$ -	\$ 1,036,430	\$ -	\$ 1,071,430	\$ -
	Other Personal Services	\$ -	\$ 2,800	\$ -	\$ -	\$ 2,800	\$ -	\$ 2,800	\$ -
	Other Operating	\$ -	\$ 332,844	\$ -	\$ -	\$ 332,844	\$ -	\$ 432,423	\$ -
IV. Employee Benefits	Total	\$ -	\$ 1,442,710	\$ -	\$ -	\$ 1,442,710	\$ -	\$ 1,577,299	\$ -
	Employer Contributions	\$ -	\$ 694,718	\$ -	\$ -	\$ 694,718	\$ -	\$ 810,808	\$ -
	Total	\$ -	\$ 694,718	\$ -	\$ -	\$ 694,718	\$ -	\$ 810,808	\$ -
Agency Total		\$ -	\$ 3,775,875	\$ -	\$ -	\$ 3,775,875	\$ -	\$ 4,076,215	\$ -
I. Administration	Administrator	\$ 101,295	\$ -	\$ -	\$ -	\$ 101,295	\$ 101,295	\$ -	\$ -
	Classified Positions	\$ -	\$ 261,785	\$ -	\$ -	\$ 261,785	\$ -	\$ 314,600	\$ -
	Other Personal Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -
	Other Operating	\$ -	\$ 21,560	\$ -	\$ -	\$ 21,560	\$ -	\$ 10,000	\$ -
II. Legal	Total	\$ 101,295	\$ 283,345	\$ -	\$ -	\$ 384,840	\$ 101,295	\$ 334,600	\$ -
	Classified Positions	\$ 86,866	\$ 466,360	\$ -	\$ -	\$ 553,326	\$ 124,254	\$ 503,002	\$ -
	Other Personal Services	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 20,000	\$ -
	Other Operating	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ 28,000	\$ 368,000	\$ -
III. Consumer Services	Total	\$ 86,866	\$ 731,360	\$ -	\$ -	\$ 818,326	\$ 152,254	\$ 891,002	\$ -
	Classified Positions	\$ 3,296	\$ 324,265	\$ -	\$ -	\$ 327,561	\$ 22,269	\$ 299,346	\$ -
	Other Personal Services	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 25,000	\$ -
	Other Operating	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 5,000	\$ 5,000	\$ -
IV. Consumer Advocacy	Total	\$ 3,296	\$ 349,265	\$ -	\$ -	\$ 352,561	\$ 27,269	\$ 329,346	\$ -
	Classified Positions	\$ 119,000	\$ 112,890	\$ -	\$ -	\$ 230,890	\$ 135,036	\$ 96,888	\$ -
	Other Operating	\$ 155,000	\$ 10,000	\$ -	\$ -	\$ 165,000	\$ 135,000	\$ -	\$ -
	Total	\$ 273,000	\$ 122,890	\$ -	\$ -	\$ 385,890	\$ 270,036	\$ 96,888	\$ -
V. Public Information & Education	Classified Positions	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000	\$ 36,000	\$ -	\$ -
	Other Personal Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -
	Other Operating	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -
	Total	\$ 51,000	\$ -	\$ -	\$ -	\$ 51,000	\$ 66,000	\$ -	\$ -
VI. Employee Benefits	Employer Contributions	\$ 189,349	\$ 330,000	\$ -	\$ -	\$ 519,349	\$ 204,000	\$ 357,855	\$ -
	Employee Pay Increase	\$ 12,731	\$ -	\$ -	\$ -	\$ 12,731	\$ -	\$ -	\$ -
	Total	\$ 202,080	\$ 330,000	\$ -	\$ -	\$ 532,080	\$ 204,000	\$ 357,855	\$ -
Agency Total		\$ 717,837	\$ 1,818,860	\$ -	\$ -	\$ 2,534,497	\$ 895,854	\$ 2,009,491	\$ -
Nonrecurring Appropriations	Tech Equip Repairs/Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
I. Administration	Director	\$ -	\$ 116,797	\$ -	\$ -	\$ 116,797	\$ -	\$ 116,797	\$ -
	Classified Positions	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,090,000	\$ -
	Other Personal Services	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -
	Other Operating	\$ -	\$ 1,400,000	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 1,282,996	\$ -
II. Programs and Services	Total	\$ -	\$ 5,016,797	\$ -	\$ -	\$ 5,016,797	\$ -	\$ 4,989,793	\$ -
	A. OSHA Voluntary Programs	Classified Positions	\$ 35,255	\$ 50,000	\$ -	\$ 506,251	\$ 591,506	\$ 50,000	\$ 506,251
	Other Operating	\$ 40,000	\$ 10,000	\$ -	\$ -	\$ 193,871	\$ 40,000	\$ 10,000	\$ 193,871
	Total	\$ 75,255	\$ 60,000	\$ -	\$ -	\$ 699,622	\$ 76,313	\$ 60,000	\$ 699,622
B. Occ. Safety & Health	Classified Positions	\$ 792,648	\$ -	\$ -	\$ 931,563	\$ 1,724,211	\$ 816,428	\$ -	\$ 931,563
	Other Personal Services	\$ 4,095	\$ -	\$ -	\$ 4,095	\$ 8,190	\$ 4,218	\$ -	\$ 4,095
	Other Operating	\$ 191,560	\$ 200,000	\$ -	\$ -	\$ 401,726	\$ 191,692	\$ 200,000	\$ 401,726
	Total	\$ 988,303	\$ 200,000	\$ -	\$ -	\$ 1,337,384	\$ 2,525,889	\$ 1,012,208	\$ 1,337,384
C. Fire Academy	Classified Positions	\$ -	\$ 1,600,000	\$ -	\$ 60,000	\$ 1,660,000	\$ -	\$ 1,648,000	\$ 60,000
	Unclassified Positions	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ -	\$ 72,100	\$ -
	Other Personal Services	\$ -	\$ 1,150,000	\$ -	\$ -	\$ 1,150,000	\$ -	\$ 1,184,500	\$ -
	Other Operating	\$ -	\$ 4,000,000	\$ -	\$ 80,000	\$ 4,080,000	\$ -	\$ 3,980,020	\$ 80,000
D. Office Of State Fire Marshal	Total	\$ -	\$ 6,820,000	\$ -	\$ 140,000	\$ 6,960,000	\$ -	\$ 6,794,620	\$ 140,000
	Classified Positions	\$ -	\$ 1,350,000	\$ -	\$ -	\$ 1,350,000	\$ -	\$ 1,595,500	\$ -
	Other Personal Services	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 294,500	\$ -
	Other Operating	\$ -	\$ 1,000,000	\$ -	\$ 415,000	\$ 1,415,000	\$ -	\$ 810,000	\$ 415,000
E. Elevators & Amus. Rides	Total	\$ -	\$ 2,500,000	\$ -	\$ 415,000	\$ 2,915,000	\$ -	\$ 2,410,000	\$ 415,000
	Classified Positions	\$ -	\$ 700,000	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000	\$ -
	Other Operating	\$ -	\$ 215,000	\$ -	\$ -	\$ 215,000	\$ -	\$ 215,000	\$ -
	Total	\$ -	\$ 915,000	\$ -	\$ -	\$ 915,000	\$ -	\$ 915,000	\$ -
F. Licensing	Classified Positions	\$ -	\$ 7,250,000	\$ -	\$ -	\$ 7,250,000	\$ -	\$ 7,250,000	\$ -
	Other Personal Services	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000	\$ -	\$ 800,000	\$ -
	Other Operating	\$ -	\$ 6,883,069	\$ -	\$ -	\$ 6,883,069	\$ -	\$ 6,883,069	\$ -
	Research & Education	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -
G. Labor Services	Total	\$ -	\$ 15,233,069	\$ -	\$ -	\$ 15,233,069	\$ -	\$ 15,233,069	\$ -
	Classified Positions	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -
	Other Operating	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -
	Total	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000	\$ -
H. Building Codes	Classified Positions	\$ -	\$ 430,000	\$ -	\$ -	\$ 430,000	\$ -	\$ 430,000	\$ -
	Other Operating	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -
	Total	\$ -	\$ 780,000	\$ -	\$ -	\$ 780,000	\$ -	\$ 780,000	\$ -
III. Employee Benefits	Employer Contributions	\$ 203,030	\$ 5,045,000	\$ -	\$ 455,000	\$ 5,703,030	\$ 208,569	\$ 5,167,384	\$ 455,000
	Employee pay increase	\$ 30,500	\$ -	\$ -	\$ -	\$ 30,500	\$ 208,569	\$ 5,167,384	\$ -
	Total	\$ 233,530	\$ 5,045,000	\$ -	\$ 455,000	\$ 5,733,530	\$ 208,569	\$ 5,167,384	\$ 455,000
Agency Total		\$ 1,297,090	\$ 36,654,886	\$ -	\$ 3,047,006	\$ 40,988,862	\$ 1,297,090	\$ 36,654,866	\$ 3,047,006
I. Administration	Executive Director	\$ -	\$ 110,504	\$ -	\$ -	\$ 110,504	\$ -	\$ 110,504	\$ -
	Classified Positions	\$ -	\$ 4,720,408	\$ -	\$ -	\$ 4,720,408	\$ -	\$ 4,111,617	\$ -
	Unclassified Positions	\$ -	\$ 185,293	\$ -	\$ -	\$ 185,293	\$ -	\$ 199,488	\$ -
	Other Personal Services	\$ -	\$ 56,000	\$ -	\$ -	\$ 56,000	\$ -	\$ 56,000	\$ -
II. Programs and Services	Other Operating	\$ -	\$ 3,654,377	\$ -	\$ 1,945,000	\$ 5,599,377	\$ -	\$ 2,043,058	\$ 1,599,525
	Total	\$ -	\$ 8,726,582	\$ -	\$ 1,945,000	\$ 10,671,582	\$ -	\$ 6,520,667	\$ 1,599,525
A. Customer Service	1 Customer Service Centers								

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Agency Request											
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF								
B. Procedures and Compliance	Classified Positions	\$	-	\$	20,538,801	\$	-	\$	20,538,801	\$	-	\$	20,538,801	\$	-	\$	-	
	Other Personal Services	\$	-	\$	76,000	\$	-	\$	76,000	\$	-	\$	1,305,323	\$	-	\$	-	
	Other Operating	\$	-	\$	12,420,357	\$	-	\$	13,929,357	\$	-	\$	11,171,340	\$	-	\$	1,600,000	
	Total	\$	-	\$	33,044,158	\$	-	\$	1,500,000	\$	-	\$	34,544,158	\$	-	\$	33,196,179	
	2. Customer Service Delivery																	
	Classified Positions	\$	-	\$	779,867	\$	-	\$	-	\$	-	\$	779,867	\$	-	\$	3,341,203	
	Unclassified Positions	\$	-	\$	65,369	\$	-	\$	28,018	\$	-	\$	93,385	\$	-	\$	67,330	
	Other Personal Services	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	107,037	
	Other Operating	\$	-	\$	1,673,002	\$	-	\$	-	\$	-	\$	1,673,002	\$	-	\$	3,668,724	
	Rate Replacement	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	3,350,000	
Total	\$	-	\$	2,452,869	\$	-	\$	-	\$	-	\$	2,452,869	\$	-	\$	10,553,413		
C. Vehicle Services	Classified Positions	\$	-	\$	2,636,745	\$	-	\$	1,131,168	\$	-	\$	3,767,914	\$	-	\$	2,495,222	
	Unclassified Positions	\$	-	\$	65,369	\$	-	\$	28,018	\$	-	\$	93,385	\$	-	\$	67,330	
	Other Personal Services	\$	-	\$	71,000	\$	-	\$	-	\$	-	\$	71,000	\$	-	\$	56,106	
	Other Operating	\$	-	\$	1,263,748	\$	-	\$	2,021,309	\$	-	\$	3,305,057	\$	-	\$	1,283,844	
	Rate Replacement	\$	-	\$	4,036,862	\$	-	\$	3,180,494	\$	-	\$	7,237,356	\$	-	\$	3,902,502	
Total	\$	-	\$	8,036,862	\$	-	\$	3,180,494	\$	-	\$	20,000	\$	-	\$	3,902,502		
D. Inspector General	Classified Positions	\$	-	\$	3,051,456	\$	-	\$	-	\$	-	\$	3,051,456	\$	-	\$	-	
	Unclassified Positions	\$	-	\$	93,640	\$	-	\$	-	\$	-	\$	93,640	\$	-	\$	-	
	Other Personal Services	\$	-	\$	89,500	\$	-	\$	-	\$	-	\$	89,500	\$	-	\$	-	
	Other Operating	\$	-	\$	1,975,765	\$	-	\$	-	\$	-	\$	1,975,765	\$	-	\$	-	
	Rate Replacement	\$	-	\$	3,350,000	\$	-	\$	-	\$	-	\$	3,350,000	\$	-	\$	-	
Total	\$	-	\$	6,570,361	\$	-	\$	-	\$	-	\$	6,570,361	\$	-	\$	-		
E. Tech. & Pam. Development	Classified Positions	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,708,472	
	Unclassified Positions	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	23,000	
	Other Personal Services	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	219,557	
	Other Operating	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
	Total	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,950,029	
III. Employee Benefits	Classified Positions	\$	-	\$	2,461,967	\$	-	\$	-	\$	-	\$	2,461,967	\$	-	\$	2,735,137	
	Unclassified Positions	\$	-	\$	5,423,780	\$	-	\$	500,000	\$	-	\$	5,958,780	\$	-	\$	5,923,630	
	Other Operating	\$	-	\$	7,885,747	\$	-	\$	500,000	\$	-	\$	8,420,747	\$	-	\$	8,568,767	
	Total	\$	-	\$	15,771,494	\$	-	\$	1,000,000	\$	-	\$	16,771,494	\$	-	\$	15,227,527	
	Employer Contributions	\$	-	\$	12,682,254	\$	-	\$	420,673	\$	-	\$	13,102,927	\$	-	\$	13,318,443	
Total	\$	-	\$	12,682,254	\$	-	\$	420,673	\$	-	\$	13,102,927	\$	-	\$	13,318,443		
Agency Total		\$	-	\$	77,399,833	\$	-	\$	5,601,167	\$	-	\$	85,000,000	\$	-	\$	78,000,000	
Nonrecurring Appropriations	ADA Facility Compliance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,162,500	\$	-	\$	-	
	IT Security	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,166,350	\$	-	\$	-	
	Electronic Service Development	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
	Deferred Maintenance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
	Total	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
I. Administration	Executive Director	\$	-	\$	26,845	\$	-	\$	107,362	\$	-	\$	134,227	\$	-	\$	140,269	
	Classified Positions	\$	-	\$	1,080,134	\$	-	\$	5,819,433	\$	-	\$	6,899,567	\$	-	\$	5,781,630	
	Unclassified Positions	\$	-	\$	20,061	\$	-	\$	80,244	\$	-	\$	100,305	\$	-	\$	124,859	
	Other Operating	\$	-	\$	346,233	\$	-	\$	3,904,523	\$	-	\$	4,250,756	\$	-	\$	3,780,877	
	Total	\$	-	\$	1,483,273	\$	-	\$	9,911,562	\$	-	\$	11,394,855	\$	-	\$	15,837,735	
II. Employment Service	Classified Positions	\$	-	\$	2,036,753	\$	-	\$	8,444,532	\$	-	\$	10,480,285	\$	-	\$	9,461,044	
	Unclassified Positions	\$	-	\$	3,063,400	\$	-	\$	37,383	\$	-	\$	37,383	\$	-	\$	31,928	
	Other Personal Services	\$	-	\$	2,890,520	\$	-	\$	4,848,341	\$	-	\$	7,738,861	\$	-	\$	1,789,894	
	Other Operating	\$	-	\$	2,890,520	\$	-	\$	4,848,341	\$	-	\$	7,738,861	\$	-	\$	2,794,979	
	Alloc. to State Agencies	\$	-	\$	-	\$	-	\$	512,480	\$	-	\$	512,480	\$	-	\$	1,927,830	
Total	\$	-	\$	7,989,673	\$	-	\$	16,204,956	\$	-	\$	24,194,629	\$	-	\$	15,523,731		
III. Unemployment Insurance	Classified Positions	\$	-	\$	1,140,639	\$	-	\$	16,821,054	\$	-	\$	17,961,693	\$	-	\$	17,286,464	
	Unclassified Positions	\$	-	\$	-	\$	-	\$	138,513	\$	-	\$	138,513	\$	-	\$	142,972	
	Other Personal Services	\$	-	\$	250,941	\$	-	\$	4,594,431	\$	-	\$	4,845,361	\$	-	\$	5,148,761	
	Other Operating	\$	-	\$	250,941	\$	-	\$	21,811,617	\$	-	\$	22,062,558	\$	-	\$	11,890,400	
	Case Services	\$	-	\$	-	\$	-	\$	2,522,579	\$	-	\$	2,522,579	\$	-	\$	-	
Total	\$	-	\$	1,391,580	\$	-	\$	45,886,194	\$	-	\$	47,279,174	\$	-	\$	34,468,617		
IV. S.O.C.R.C.	Classified Positions	\$	-	\$	244,895	\$	-	\$	-	\$	-	\$	244,895	\$	-	\$	253,917	
	Other Personal Services	\$	-	\$	44,991	\$	-	\$	-	\$	-	\$	44,982	\$	-	\$	-	
	Other Operating	\$	-	\$	55,694	\$	-	\$	-	\$	-	\$	58,667	\$	-	\$	39,973	
	Total	\$	-	\$	322,750	\$	-	\$	-	\$	-	\$	378,444	\$	-	\$	331,772	
	V. Workforce Investment Act	Classified Positions	\$	-	\$	-	\$	-	\$	1,159,460	\$	-	\$	1,159,460	\$	-	\$	-
Unclassified Positions		\$	-	\$	-	\$	-	\$	37,393	\$	-	\$	37,393	\$	-	\$	26,087	
Other Personal Services		\$	-	\$	-	\$	-	\$	164,760	\$	-	\$	164,760	\$	-	\$	66,372	
Other Operating		\$	-	\$	-	\$	-	\$	295,686	\$	-	\$	295,686	\$	-	\$	330,632	
Alloc. to Counties		\$	-	\$	-	\$	-	\$	14,999,364	\$	-	\$	14,999,364	\$	-	\$	14,999,364	
Alloc. to School Districts		\$	-	\$	210,000	\$	-	\$	1,215,963	\$	-	\$	1,425,963	\$	-	\$	1,215,963	
Alloc. to State Agencies		\$	-	\$	-	\$	-	\$	681,356	\$	-	\$	681,356	\$	-	\$	861,356	
Alloc. to Other Entities		\$	-	\$	-	\$	-	\$	1,517,051	\$	-	\$	1,517,051	\$	-	\$	1,517,051	
Alloc. to the Private Sector		\$	-	\$	-	\$	-	\$	49,316,361	\$	-	\$	49,316,361	\$	-	\$	30,917,302	
Alloc. to Planned Districts		\$	-	\$	-	\$	-	\$	1,322,108	\$	-	\$	1,322,108	\$	-	\$	1,322,108	
Total	\$	-	\$	210,000	\$	-	\$	70,689,492	\$	-	\$	70,689,492	\$	-	\$	52,443,127		
VI. Trade Adjustment Assistance	Classified Positions	\$	-	\$	-	\$	-	\$	1,375,058	\$	-	\$	1,375,058	\$	-	\$	1,245,089	
	Unclassified Positions	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	26,088	
	Other Personal Services	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	59,941	
	Other Operating	\$	-	\$	-	\$	-	\$	25,726,277	\$	-	\$	25,726,277	\$	-	\$	346,063	
	Alloc. to the Private Sector	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	14,020,022	
Total	\$	-	\$	-	\$	-	\$	27,101,335	\$	-	\$	27,101,335	\$	-	\$	15,697,243		
VII. Appeals	Classified Positions	\$	-	\$	-	\$	-	\$	1,889,788	\$	-	\$	1,889,788	\$	-	\$	1,262,271	
	Unclassified Positions	\$	-	\$	-	\$	-	\$	105,984	\$	-	\$	105,984	\$	-	\$	373,065	
	Other Personal Services	\$	-	\$	-	\$	-	\$	297,396	\$	-	\$	297,396	\$	-	\$	372,594	
	Other Operating	\$	-	\$	-	\$	-	\$	523,287	\$	-	\$	523,287	\$	-	\$	609,516	
	Total	\$	-	\$	-	\$	-	\$	2,616,435	\$	-	\$	2,616,435	\$	-	\$	2,616,435	
VIII. Employer Contributions	Employer Contributions	\$	-	\$	2,660,742	\$	-	\$	13,766,688	\$	-	\$	16,458,169	\$	-	\$	16,091,110	
	Employee Pay Increase	\$	-	\$	9,022	\$	-	\$	-	\$	-	\$	9,022	\$	-	\$	-	
	Total	\$	-	\$	2,660,742	\$	-	\$	13,766,688	\$	-	\$	16,467,191	\$	-	\$	16,091,110	
	X. Jobs for America's Graduates	Classified Positions	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	36,000
		Other Personal Services	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	91,500
Other Operating		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	122,500	
Alloc. to School Districts		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
Total		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	32,500	
Agency Total		\$	-	\$	362,511	\$	-	\$	13,790,962	\$	-	\$	16,178,667	\$	-	\$	200,332,155	
Nonrecurring Appropriations	SUTA Tax Relief	\$	-	\$	30,790,650	\$	-	\$	-	\$	-	\$	30,790,650	\$	-	\$	-	
	P 80 20 SUTA Tax Relief	\$	-	\$	3,009,350	\$	-	\$	-	\$	-	\$	3,009,350	\$	-	\$	-	
	CR - SUTA Tax Relief	\$	-	\$	43,200,000	\$	-	\$	-	\$	-	\$	43,200,000	\$	-	\$	-	
	Total	\$	-	\$	77,000,000	\$	-	\$	-	\$	-	\$	77,000,000	\$	-	\$	-	
	I. Administration		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
A. General	Executive Director	\$	-	\$	-	\$	-	\$	146,000	\$	-	\$	146,000	\$	-	\$	146,000	
	Classified Positions	\$	-	\$	-	\$	-	\$	13,828,725	\$	-	\$	13,828,725	\$	-	\$	14,596,717	
	Unclassified Positions	\$	-	\$	-	\$	-	\$	250,000	\$	-	\$	250,000	\$	-	\$	250,000	
	Other Personal Services	\$	-	\$	-	\$	-	\$	250,000	\$	-	\$	250,000	\$	-	\$	250,000	
	Other Operating	\$	-	\$	-	\$	-	\$	22,000,000	\$	-	\$	22,000,000	\$	-	\$	22,500,000	
	Debt Service	\$	-	\$	-	\$	-	\$	2,000	\$	-	\$	2,000	\$	-	\$	263,000	
	Total	\$	-	\$	-	\$	-	\$	36,476,725	\$	-	\$	36,476,725	\$	-	\$	48,004,717	
	B. Land And Buildings	Land & Bldg	\$	-	\$	-	\$	-	\$	500,000	\$	-	\$	500,000	\$	-	\$	-
		Other Operating	\$	-	\$	-	\$	-										

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Agency Request				
		GF	eOF	ROF	FF	Total	GF	eOF	ROF	FF	
C. Highway Maintenance	Alloc. to Municipalities	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	
	Alloc. to Counties	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 250,000	\$ -	
	Alloc. to Other Entities	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	
	Total	\$ -	\$ -	\$ 6,100,000	\$ -	\$ 6,100,000	\$ -	\$ -	\$ 1,350,000	\$ -	
	Classified Positions	\$ -	\$ -	\$ 86,019,981	\$ -	\$ 86,019,981	\$ -	\$ -	\$ 90,463,644	\$ -	
	Other Personal Services	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ -	
III. Toll Operations	Other Operating	\$ -	\$ -	\$ 110,000,000	\$ -	\$ 110,000,000	\$ -	\$ -	\$ 110,000,000	\$ -	
	Land & Bldg	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	
	Total	\$ -	\$ -	\$ 189,169,981	\$ -	\$ 189,169,981	\$ -	\$ -	\$ 203,613,644	\$ -	
	Classified Positions	\$ -	\$ -	\$ 95,000	\$ -	\$ 95,000	\$ -	\$ -	\$ 97,850	\$ -	
	Other Operating	\$ -	\$ -	\$ 2,970,000	\$ -	\$ 2,970,000	\$ -	\$ -	\$ 3,825,082	\$ -	
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,700,000	\$ -	
IV. Non-Federal Aid Hwy. Fund	Total	\$ -	\$ -	\$ 3,065,000	\$ -	\$ 3,065,000	\$ -	\$ -	\$ 7,622,932	\$ -	
	Other Operating	\$ -	\$ -	\$ 35,000,000	\$ -	\$ 35,000,000	\$ -	\$ -	\$ 35,000,000	\$ -	
	V. Mass Transit										
	Classified Positions	\$ -	\$ -	\$ 1,330,674	\$ -	\$ 1,330,674	\$ -	\$ -	\$ 1,125,000	\$ -	
	Unclassified Positions	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000	\$ -	\$ -	\$ 97,850	\$ -	
	Other Operating	\$ -	\$ -	\$ 315,000	\$ -	\$ 315,000	\$ -	\$ -	\$ 600,000	\$ -	
VI. Employee Benefits	Alloc. to Municipalities	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 100,000	\$ -	
	Alloc. to Counties	\$ -	\$ -	\$ 31,380,000	\$ -	\$ 31,380,000	\$ -	\$ -	\$ 28,137,150	\$ -	
	Alloc. to Other Entities	\$ 57,270	\$ -	\$ -	\$ -	\$ 57,270	\$ 57,270	\$ -	\$ -	\$ -	
	Total	\$ 57,270	\$ -	\$ 35,130,674	\$ -	\$ 35,187,944	\$ 57,270	\$ -	\$ 30,060,000	\$ -	
	Employer Contributions	\$ -	\$ -	\$ 73,000,000	\$ -	\$ 73,000,000	\$ -	\$ -	\$ 78,241,625	\$ -	
	Permanent Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,500,000	\$ -	
Agency Total											
		\$ 57,270	\$ -	\$ 1,401,707,398	\$ -	\$ 1,401,764,668	\$ 57,270	\$ -	\$ 1,531,978,114	\$ -	
Nonrecurring Appropriations											
I. Administration	Richland Electrical Bldg	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -	
	York County Operations Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Upstate Salt Storage Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 627,000	\$ -	\$ -	\$ -	
	Lex. Cty. Complex/Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	
	Cherokee Salt Shed Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ -	
	Lex. Cty Maint. Complex	\$ -	\$ -	\$ -	\$ -	\$ -	#N/A	#N/A	#N/A	#N/A	
	HQ Building Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Chester Salt Shed Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Lancaster Salt Shed Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	#N/A	#N/A	#N/A	#N/A	
II. Employee Benefits	Director	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ 77,000	\$ -	
	Other Personal Services	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	
	Other Operating	\$ -	\$ -	\$ 172,780	\$ -	\$ 172,780	\$ -	\$ -	\$ 292,300	\$ -	
	Debt Service	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	
	Transportation Infrastructure	\$ -	\$ -	\$ 50,000,000	\$ -	\$ 50,000,000	\$ -	\$ -	\$ 50,000,000	\$ -	
	Total	\$ -	\$ -	\$ 50,322,780	\$ -	\$ 50,322,780	\$ -	\$ -	\$ 50,394,300	\$ -	
Agency Total	Employer Contributions	\$ -	\$ -	\$ 34,620	\$ -	\$ 34,620	\$ -	\$ -	\$ 35,500	\$ -	
	Total	\$ -	\$ -	\$ 34,620	\$ -	\$ 34,620	\$ -	\$ -	\$ 35,500	\$ -	
	Agency Total	\$ -	\$ -	\$ 50,357,400	\$ -	\$ 50,357,400	\$ -	\$ -	\$ 50,429,800	\$ -	
	County Transportation F. County Transportation Funds										
	Land & Buildings	\$ -	\$ -	\$ 25,000,000	\$ -	\$ 25,000,000	\$ -	\$ -	\$ 21,000,000	\$ -	
	Other Operating	\$ -	\$ -	\$ 7,500,000	\$ -	\$ 7,500,000	\$ -	\$ -	\$ 4,000,000	\$ -	
Agency Total	Alloc. to Municipalities	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -	\$ -	\$ 5,000,000	\$ -	
	Alloc. to Counties	\$ -	\$ -	\$ 55,500,000	\$ -	\$ 55,500,000	\$ -	\$ -	\$ 62,000,000	\$ -	
	Total	\$ -	\$ -	\$ 92,000,000	\$ -	\$ 92,000,000	\$ -	\$ -	\$ 92,000,000	\$ -	
	Agency Total	\$ -	\$ -	\$ 92,000,000	\$ -	\$ 92,000,000	\$ -	\$ -	\$ 92,000,000	\$ -	
	I. Administration										
	Classified Positions	\$ 542,894	\$ 334,276	\$ -	\$ -	\$ 877,210	\$ 430,888	\$ 53,646	\$ -	\$ -	
II. Employee Benefits	Unclassified Positions	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000	\$ 80,000	\$ -	\$ -	\$ -	
	Other Personal Services	\$ -	\$ 78,158	\$ -	\$ -	\$ 78,158	\$ 114,400	\$ 140,563	\$ -	\$ -	
	Other Operating	\$ 286,106	\$ 1,411,596	\$ -	\$ 400,500	\$ 2,098,202	\$ 441,309	\$ 1,388,153	\$ -	\$ 850,000	
	Alloc. to Municipalities	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	
	Alloc. to Counties	\$ -	\$ 268,573	\$ -	\$ 1,746,477	\$ 2,015,000	\$ -	\$ 268,573	\$ -	\$ 2,650,000	
	Alloc. to Other Entities	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	
	Total	\$ 914,040	\$ 2,542,803	\$ -	\$ 2,146,927	\$ 5,603,970	\$ 1,076,597	\$ 2,994,209	\$ -	\$ 3,500,000	
	Employer Contributions	\$ 180,010	\$ 107,405	\$ -	\$ -	\$ 287,415	\$ 190,586	\$ 181,263	\$ -	\$ -	
	Employee Pay Increase	\$ 23,133	\$ -	\$ -	\$ -	\$ 23,133	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 213,143	\$ 107,405	\$ -	\$ -	\$ 320,548	\$ 190,586	\$ 181,263	\$ -	\$ -	
Agency Total	\$ 1,127,183	\$ 2,650,008	\$ -	\$ 2,146,927	\$ 5,924,518	\$ 1,267,183	\$ 3,052,472	\$ -	\$ 3,600,000		
Nonrecurring Appropriations											
Flightline Asphalt Rehab	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Nonrecurring Appropriations											
Harbor Deepening Reserve Fund	\$ 300,000,000	\$ -	\$ -	\$ -	\$ 300,000,000	\$ -	\$ -	\$ -	\$ -		
Agency Total	\$ 300,000,000	\$ -	\$ -	\$ -	\$ 300,000,000	\$ -	\$ -	\$ -	\$ -		
I. Administration											
President Of The Senate	\$ 1,575	\$ -	\$ -	\$ -	\$ 1,575	\$ 1,575	\$ -	\$ -	\$ -		
II. Employee Benefits	President Pro Temp	\$ 11,000	\$ -	\$ -	\$ -	\$ 11,000	\$ 11,000	\$ -	\$ -	\$ -	
	Senators	\$ 478,400	\$ -	\$ -	\$ -	\$ 478,400	\$ 478,400	\$ -	\$ -	\$ -	
	Unclassified Positions	\$ 7,003,610	\$ -	\$ -	\$ -	\$ 7,003,610	\$ 7,143,437	\$ -	\$ -	\$ -	
	Other Operating	\$ 1,835,609	\$ -	\$ -	\$ -	\$ 1,835,609	\$ 1,835,609	\$ -	\$ -	\$ -	
	Joint Committee on Children	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ 300,000	\$ -	\$ 289,999	\$ -	\$ -	
	Total	\$ 9,380,194	\$ 250,000	\$ -	\$ -	\$ 9,630,194	\$ 9,470,022	\$ 289,999	\$ -	\$ -	
	Employer Contributions	\$ 3,339,453	\$ -	\$ -	\$ -	\$ 3,339,453	\$ 3,457,854	\$ -	\$ -	\$ -	
	Employee Pay Increase	\$ 259,228	\$ -	\$ -	\$ -	\$ 259,228	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 3,597,681	\$ -	\$ -	\$ -	\$ 3,597,681	\$ 3,457,854	\$ -	\$ -	\$ -	
	Agency Total	\$ 12,977,875	\$ 250,000	\$ -	\$ -	\$ 13,227,875	\$ 12,927,876	\$ 289,999	\$ -	\$ -	
I. Administration											
The Speaker	\$ 11,000	\$ -	\$ -	\$ -	\$ 11,000	\$ 11,000	\$ -	\$ -	\$ -		
II. Employee Benefits	Speaker Pro Tempore	\$ 3,600	\$ -	\$ -	\$ -	\$ 3,600	\$ 3,600	\$ -	\$ -	\$ -	
	Representatives	\$ 1,289,600	\$ -	\$ -	\$ -	\$ 1,289,600	\$ 1,289,600	\$ -	\$ -	\$ -	
	Unclassified Positions	\$ 4,834,114	\$ -	\$ -	\$ -	\$ 4,834,114	\$ 5,012,511	\$ -	\$ -	\$ -	
	Other Operating	\$ 10,802,627	\$ -	\$ -	\$ -	\$ 10,802,627	\$ 9,252,627	\$ -	\$ -	\$ -	
	Total	\$ 16,640,941	\$ -	\$ -	\$ -	\$ 16,640,941	\$ 15,566,338	\$ -	\$ -	\$ -	
	Employer Contributions	\$ 4,758,566	\$ -	\$ -	\$ -	\$ 4,758,566	\$ 4,758,566	\$ -	\$ -	\$ -	
	Employee Pay Increase	\$ 179,367	\$ -	\$ -	\$ -	\$ 179,367	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 4,938,963	\$ -	\$ -	\$ -	\$ 4,938,963	\$ 4,758,566	\$ -	\$ -	\$ -	
	Agency Total	\$ 21,577,904	\$ -	\$ -	\$ -	\$ 21,577,904	\$ 20,327,904	\$ -	\$ -	\$ -	
	I. Administration										
Code Comm & Dr	\$ 139,377	\$ -	\$ -	\$ -	\$ 139,377	\$ 143,568	\$ -	\$ -	\$ -		
II. State Releaser	Unclassified Leo Misc	\$ 1,780,869	\$ -	\$ -	\$ -	\$ 1,780,869	\$ 1,834,398	\$ -	\$ -	\$ -	
	Other Operating	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	
	Printing Code Supplement	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ 400,000	\$ 100,000	\$ 300,000	\$ -	\$ -	
	Photocopying Equipment	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	
	Approved Accounts	\$ 45,121	\$ -	\$ -	\$ -	\$ 45,121	\$ 45,121	\$ -	\$ -	\$ -	
	Commission On Uniform St Laws	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	
	Total	\$ 2,567,467	\$ 300,000	\$ -	\$ -	\$ 2,867,467	\$ 2,625,077	\$ 300,000	\$ -	\$ -	
	Unclassified Leo Misc	\$ 123,432	\$ -	\$ -	\$ -	\$ 123,432	\$ 127,135	\$ -	\$ -	\$ -	
	Total	\$ 123,432	\$ -	\$ -	\$ -	\$ 123,432	\$ 127,135	\$ -	\$ -	\$ -	
	III. Employee Benefits										
Employer Contributions	\$ 651,570	\$ -	\$ -	\$ -	\$ 651,570	\$ 665,549	\$ -	\$ -	\$ -		
Employee Pay Increase	\$ 75,292	\$ -	\$ -	\$ -	\$ 75,292	\$ -	\$ -	\$ -	\$ -		
Total	\$ 726,862	\$ -	\$ -	\$ -	\$ 726,862	\$ 665,549	\$ -	\$ -	\$ -		
Agency Total	\$ 3,417,761	\$ 300,000	\$ -	\$ -	\$ 3,717,761	\$ 3,417,761	\$ 300,000	\$ -	\$ -		
I. Administration											
Director	\$ 110,322	\$ -	\$ -	\$ -	\$ 110,322	\$ 110,322	\$ -	\$ -	\$ -		
II. State Releaser	Unclassified LPTS	\$ 1,404,494	\$ -	\$ -	\$ -	\$ 1,404,494	\$ 1,463,246	\$ -	\$ -	\$ -	

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Agency Request				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	
II. Employee Benefits	Unclassified Terms	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	
	Other Operating	\$ 3,235,711	\$ -	\$ -	\$ -	\$ 3,235,711	\$ 3,235,711	\$ -	\$ -	\$ -	
	Total	\$ 4,830,527	\$ -	\$ -	\$ -	\$ 4,830,527	\$ 4,889,279	\$ -	\$ -	\$ -	
	Employer Contributions	\$ 495,873	\$ -	\$ -	\$ -	\$ 495,873	\$ 495,873	\$ -	\$ -	\$ -	
	Employee Pay Increase	\$ 58,752	\$ -	\$ -	\$ -	\$ 58,752	\$ -	\$ -	\$ -	\$ -	
Agency Total		\$ 5,385,152	\$ -	\$ -	\$ -	\$ 5,385,152	\$ 5,385,152	\$ -	\$ -	\$ -	
I. Administration											
II. Employee Benefits	Director	\$ 94,730	\$ -	\$ -	\$ -	\$ 94,730	\$ 94,730	\$ -	\$ -	\$ -	
	Unclassified Legislative LAC	\$ 727,793	\$ 220,000	\$ -	\$ -	\$ 947,793	\$ 758,095	\$ 120,000	\$ -	\$ -	
	Other Personal Services	\$ 1,225	\$ -	\$ -	\$ -	\$ 1,225	\$ 1,225	\$ -	\$ -	\$ -	
	Other Operating	\$ 95,000	\$ -	\$ -	\$ -	\$ 95,000	\$ 95,000	\$ -	\$ -	\$ -	
	Total	\$ 918,748	\$ 220,000	\$ -	\$ -	\$ 1,138,748	\$ 949,050	\$ 120,000	\$ -	\$ -	
II. Employee Benefits	Employer Contributions	\$ 203,685	\$ 80,000	\$ -	\$ -	\$ 283,685	\$ 203,685	\$ 80,000	\$ -	\$ -	
	Employee Pay Increase	\$ 30,307	\$ -	\$ -	\$ -	\$ 30,307	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 233,992	\$ 80,000	\$ -	\$ -	\$ 313,992	\$ 203,685	\$ 80,000	\$ -	\$ -	
Agency Total		\$ 1,152,736	\$ 300,000	\$ -	\$ -	\$ 1,452,736	\$ 1,152,736	\$ 200,000	\$ -	\$ -	
Nonrecurring Appropriations											
I. Administration	P 90 20 - IT Upgrades	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	
	P 90 20 - Auditing Standards	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	
II. Employee Benefits	Executive Director	\$ -	\$ -	\$ 99,600	\$ -	\$ 99,600	\$ -	\$ -	\$ 99,600	\$ -	
	Unclassified Leg Misc	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000	\$ -	\$ -	\$ 330,000	\$ -	
	Other Personal Services	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	
	Toxic Substance	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ -	
	Other Operating	\$ 200,000	\$ -	\$ 503,088	\$ -	\$ 703,088	\$ -	\$ -	\$ 503,088	\$ -	
Agency Total		\$ 200,000	\$ -	\$ 1,064,688	\$ -	\$ 1,264,688	\$ -	\$ -	\$ 1,064,688	\$ -	
II. Employee Benefits	Employer Contributions	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	
	Total	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	
Agency Total		\$ 200,000	\$ -	\$ 1,194,688	\$ -	\$ 1,394,688	\$ -	\$ -	\$ 1,194,688	\$ -	
I. Administration											
II. Employee Benefits	Chief Judge	\$ 117,281	\$ -	\$ -	\$ -	\$ 117,281	\$ 120,799	\$ -	\$ -	\$ -	
	Associate Judge	\$ 521,251	\$ -	\$ -	\$ -	\$ 521,251	\$ 536,686	\$ -	\$ -	\$ -	
	Unclassified Positions	\$ 624,877	\$ 651,000	\$ -	\$ -	\$ 1,275,877	\$ 643,823	\$ 751,000	\$ -	\$ -	
	Other Operating	\$ 222,640	\$ 485,523	\$ -	\$ -	\$ 708,163	\$ 222,640	\$ 485,523	\$ -	\$ -	
	Total	\$ 1,486,049	\$ 1,136,523	\$ -	\$ -	\$ 2,622,572	\$ 1,523,948	\$ 1,236,523	\$ -	\$ -	
II. Employee Benefits	Employer Contributions	\$ 416,885	\$ 203,717	\$ -	\$ -	\$ 620,602	\$ 425,330	\$ 233,717	\$ -	\$ -	
	Employee Pay Increase	\$ 46,544	\$ 203,717	\$ -	\$ -	\$ 46,544	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 463,229	\$ 203,717	\$ -	\$ -	\$ 666,946	\$ 425,330	\$ 233,717	\$ -	\$ -	
Agency Total		\$ 1,949,278	\$ 1,340,240	\$ -	\$ -	\$ 3,289,518	\$ 1,949,278	\$ 1,470,240	\$ -	\$ -	
Nonrecurring Appropriations											
I. Administration	P 90 20 - Staff Equipment	\$ 6,800	\$ -	\$ -	\$ -	\$ 6,800	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 6,800	\$ -	\$ -	\$ -	\$ 6,800	\$ -	\$ -	\$ -	\$ -	
II. Employee Benefits	Governor	\$ 106,076	\$ -	\$ -	\$ -	\$ 106,076	\$ 106,076	\$ -	\$ -	\$ -	
	Unclassified Positions	\$ 1,201,357	\$ -	\$ -	\$ -	\$ 1,201,357	\$ 1,346,662	\$ -	\$ -	\$ -	
	Other Operating	\$ 101,213	\$ -	\$ -	\$ -	\$ 101,213	\$ 101,213	\$ -	\$ -	\$ -	
	Total	\$ 1,408,646	\$ -	\$ -	\$ -	\$ 1,408,646	\$ 1,453,943	\$ -	\$ -	\$ -	
II. Employee Benefits	Employer Contributions	\$ 457,762	\$ -	\$ -	\$ -	\$ 457,762	\$ 457,762	\$ -	\$ -	\$ -	
	Employee Pay Increase	\$ 44,295	\$ -	\$ -	\$ -	\$ 44,295	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 502,057	\$ -	\$ -	\$ -	\$ 502,057	\$ 457,762	\$ -	\$ -	\$ -	
Agency Total		\$ 1,910,705	\$ -	\$ -	\$ -	\$ 1,910,705	\$ 1,910,705	\$ -	\$ -	\$ -	
I. Administrative Services											
A. Division Director											
II. Children's Services	Classified Positions	\$ 18,604	\$ -	\$ -	\$ -	\$ 18,604	\$ 19,162	\$ -	\$ -	\$ -	
	Unclassified Positions	\$ 44,048	\$ -	\$ -	\$ -	\$ 44,048	\$ 45,369	\$ -	\$ -	\$ -	
	Other Operating	\$ 9,587	\$ -	\$ -	\$ -	\$ 9,587	\$ 9,587	\$ -	\$ -	\$ -	
	Total	\$ 72,249	\$ -	\$ -	\$ -	\$ 72,249	\$ 74,128	\$ -	\$ -	\$ -	
II. Children's Services	1 Support Services										
	Classified Positions	\$ 411,936	\$ -	\$ -	\$ -	\$ 411,936	\$ 434,794	\$ -	\$ -	\$ -	
	Unclassified Positions	\$ 40,807	\$ -	\$ -	\$ -	\$ 40,807	\$ 42,031	\$ -	\$ -	\$ -	
	Other Operating	\$ 168,036	\$ -	\$ -	\$ -	\$ 168,036	\$ 168,036	\$ -	\$ -	\$ -	
	Alloc. to State Agencies	\$ -	\$ -	\$ -	\$ -	\$ 1,048,988	\$ 1,048,988	\$ -	\$ -	\$ 1,048,988	
Agency Total		\$ 620,781	\$ -	\$ -	\$ -	\$ 1,648,968	\$ 1,648,968	\$ -	\$ -	\$ 1,048,988	
A. Children's Services											
II. Children's Services	1 Guardian ad Litem										
	Classified Positions	\$ 282,416	\$ 105,000	\$ 788,024	\$ -	\$ 1,168,440	\$ 295,889	\$ 380,000	\$ 199,024	\$ -	
	Unclassified Positions	\$ 22,643	\$ -	\$ 29,900	\$ -	\$ 52,543	\$ 23,323	\$ 42,000	\$ -	\$ -	
	Other Personal Services	\$ 193,729	\$ 105,000	\$ 2,064,787	\$ -	\$ 2,363,526	\$ 199,540	\$ 541,474	\$ 1,264,797	\$ -	
	Other Operating	\$ 45,170	\$ 195,000	\$ 2,559,929	\$ 50,000	\$ 2,760,099	\$ 45,170	\$ 1,351,526	\$ -	\$ 50,000	
Agency Total		\$ 543,958	\$ 315,000	\$ 5,453,650	\$ 50,000	\$ 6,362,608	\$ 563,922	\$ 2,315,000	\$ 1,463,821	\$ 50,000	
II. Children's Services	2 Children's Affairs										
	Unclassified Positions	\$ 36,523	\$ -	\$ -	\$ -	\$ 36,523	\$ 37,819	\$ -	\$ -	\$ -	
	Other Operating	\$ 80	\$ -	\$ -	\$ -	\$ 80	\$ 80	\$ -	\$ -	\$ -	
	Children's Case Resolution	\$ 4,054	\$ -	\$ -	\$ -	\$ 4,054	\$ 4,054	\$ -	\$ -	\$ -	
	Children's Trust Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	
Agency Total		\$ 140,667	\$ -	\$ -	\$ -	\$ 140,667	\$ 141,763	\$ -	\$ -	\$ -	
II. Children's Services	3 Foster Care										
	Classified Positions	\$ 209,620	\$ 542,438	\$ -	\$ -	\$ 752,058	\$ 215,910	\$ 563,438	\$ -	\$ -	
	Unclassified Positions	\$ 32,699	\$ 36,330	\$ -	\$ -	\$ 69,029	\$ 33,880	\$ 36,330	\$ -	\$ -	
	Other Personal Services	\$ 8,449	\$ 81,865	\$ -	\$ -	\$ 90,314	\$ 8,702	\$ 81,865	\$ -	\$ -	
	Other Operating	\$ 49,224	\$ 167,942	\$ -	\$ -	\$ 217,166	\$ 49,224	\$ 267,842	\$ -	\$ -	
Agency Total		\$ 300,692	\$ 808,575	\$ -	\$ -	\$ 1,019,267	\$ 308,216	\$ 929,575	\$ -	\$ -	
II. Children's Services	4 Continuum Of Care										
	Classified Positions	\$ 1,240,591	\$ 1,390,000	\$ -	\$ -	\$ 2,630,591	\$ 1,296,039	\$ 1,390,000	\$ -	\$ -	
	Unclassified Positions	\$ 70,119	\$ -	\$ -	\$ -	\$ 70,119	\$ 72,222	\$ -	\$ -	\$ -	
	Other Personal Services	\$ 2,080	\$ 590,000	\$ -	\$ -	\$ 592,080	\$ 2,080	\$ 590,000	\$ -	\$ -	
	Case Services	\$ 992,865	\$ 472,761	\$ -	\$ -	\$ 1,465,626	\$ 992,865	\$ 472,761	\$ -	\$ -	
Agency Total		\$ 144,890	\$ 750,000	\$ -	\$ -	\$ 994,890	\$ 144,890	\$ 1,201,996	\$ -	\$ -	
Total		\$ 2,456,475	\$ 3,102,781	\$ -	\$ -	\$ 5,649,256	\$ 2,496,036	\$ 3,644,677	\$ -	\$ -	
III. Constituent Services											
A. Constituent Services											
II. Children's Services	1 Victims' Assistance										
	Classified Positions	\$ -	\$ 1,342,130	\$ -	\$ -	\$ 1,342,130	\$ -	\$ 1,342,130	\$ -	\$ -	
	Unclassified Positions	\$ -	\$ 76,042	\$ -	\$ -	\$ 76,042	\$ -	\$ 76,042	\$ -	\$ -	
	Other Personal Services	\$ -	\$ 367,278	\$ -	\$ -	\$ 367,278	\$ -	\$ 367,278	\$ -	\$ 196,396	
	Other Operating	\$ 44,022	\$ 8,744,044	\$ -	\$ -	\$ 4,389,332	\$ 13,133,376	\$ 44,022	\$ 8,744,044	\$ -	\$ 4,389,332
Agency Total		\$ -	\$ 650,000	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000	\$ -	\$ -	
II. Children's Services	Victims Rights	\$ -	\$ 367,479	\$ -	\$ -	\$ 367,479	\$ -	\$ 367,479	\$ -	\$ -	
	Alloc. to State Agencies	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	
	Alloc. to Other Entities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 44,022	\$ 11,704,873	\$ -	\$ -	\$ 4,585,728	\$ 16,334,723	\$ 44,022	\$ 11,704,873	\$ -	\$ 4,585,728
II. Children's Services	2 Veterans' Affairs										
	A Veterans' Affairs										
	Classified Positions	\$ 367,713	\$ -	\$ -	\$ -	\$ 367,713	\$ 378,745	\$ -	\$ -	\$ -	
	Unclassified Positions	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 51,500	\$ -	\$ -	\$ -	
	Pawn Commission	\$ 2,080	\$ -	\$ -	\$ -	\$ 2,080	\$ 2,080	\$ -	\$ -	\$ -	
Agency Total		\$ 65,278	\$ 400,000	\$ 150,000	\$ -	\$ 550,000	\$ 65,278	\$ 400,000	\$ 150,000	\$ -	
Total		\$ 15,080	\$ -	\$ -	\$ -	\$ 15,080	\$ 15,080	\$ -	\$ -	\$ -	
Agency Total		\$ 500,162	\$ 400,000	\$ 150,000	\$ -	\$ 1,050,162	\$ 512,694	\$ 400,000	\$ 150,000	\$ -	
II. Children's Services	B Veterans' Cemetery										
	Classified Positions	\$ 224,461	\$ -	\$ -	\$ -	\$ 224,461	\$ 231,184	\$ -	\$ -	\$ -	
	Other Operating	\$ 500	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 245,000	\$ -	\$ -	
	Total	\$ 224,961	\$ -	\$ -	\$ -	\$ 224,961	\$ 231,684	\$ 245,000	\$ -	\$ -	
Agency Total		\$ 224,961	\$ -	\$ -	\$ -	\$ 224,961	\$ 231,684	\$ 245,000	\$ -	\$ -	

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Agency Request				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	
4 Ombudsman	Classified Positions	\$ 60,789	\$ 61,623	\$ -	\$ 78,000	\$ 200,412	\$ 63,333	\$ 61,623	\$ -	\$ 78,000	
	Unclassified Positions	\$ 25,000	\$ 67,594	\$ -	\$ -	\$ 92,594	\$ 25,749	\$ 67,594	\$ -	\$ -	
	Other Personal Services	\$ -	\$ 18,720	\$ -	\$ -	\$ 18,720	\$ -	\$ 18,720	\$ -	\$ -	
	Other Operating	\$ 1,629	\$ 23,680	\$ -	\$ 49,251	\$ 74,560	\$ 1,629	\$ 23,680	\$ -	\$ 49,251	
		\$ 87,418	\$ 171,617	\$ -	\$ 127,251	\$ 386,286	\$ 90,711	\$ 171,617	\$ -	\$ 127,251	
	Total										
5 Developmental Disabilities	Classified Positions	\$ 34,658	\$ -	\$ -	\$ 167,949	\$ 222,607	\$ 35,698	\$ -	\$ -	\$ 167,949	
	Unclassified Positions	\$ -	\$ -	\$ -	\$ 67,053	\$ 67,053	\$ -	\$ -	\$ -	\$ 67,053	
	Other Personal Services	\$ -	\$ -	\$ -	\$ 4,500	\$ 4,500	\$ -	\$ -	\$ -	\$ 4,500	
	Other Operating	\$ 15,342	\$ -	\$ -	\$ 77,000	\$ 92,342	\$ 15,342	\$ -	\$ -	\$ 77,000	
	Alloc. to Municipalities	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	
	Alloc. to School Districts	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	
	Alloc. to State Agencies	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	
	Alloc. to Other Entities	\$ -	\$ -	\$ -	\$ 880,000	\$ 880,000	\$ -	\$ -	\$ -	\$ 880,000	
		\$ 50,000	\$ -	\$ -	\$ 1,988,502	\$ 2,036,502	\$ 51,040	\$ -	\$ -	\$ 1,988,502	
	Total										
6 Small and Minority Business	Classified Positions	\$ 43,331	\$ -	\$ -	\$ -	\$ 43,331	\$ 44,831	\$ -	\$ -	\$ -	
	Unclassified Positions	\$ 41,311	\$ -	\$ -	\$ -	\$ 41,311	\$ 42,611	\$ -	\$ -	\$ -	
	Other Operating	\$ 13,081	\$ -	\$ -	\$ -	\$ 13,081	\$ 13,081	\$ -	\$ -	\$ -	
	Total	\$ 97,703	\$ -	\$ -	\$ -	\$ 97,703	\$ 100,303	\$ -	\$ -	\$ -	
7 Economic Opportunity	Classified Positions	\$ -	\$ -	\$ -	\$ 674,718	\$ 674,718	\$ -	\$ -	\$ -	\$ 674,718	
	Unclassified Positions	\$ 93,757	\$ 50,000	\$ -	\$ 143,757	\$ 143,757	\$ 95,570	\$ 50,000	\$ -	\$ 143,757	
	Other Personal Services	\$ 22,583	\$ -	\$ -	\$ -	\$ 22,583	\$ 23,280	\$ -	\$ -	\$ -	
	Other Operating	\$ 60,500	\$ 142,417	\$ -	\$ -	\$ 202,917	\$ 60,887	\$ 142,417	\$ -	\$ -	
	Alloc. to Other Entities	\$ -	\$ 350,000	\$ -	\$ 67,609,405	\$ 67,959,405	\$ -	\$ 350,000	\$ -	\$ 37,609,405	
		\$ -	\$ 350,000	\$ -	\$ 72,264,162	\$ 72,614,162	\$ -	\$ 350,000	\$ -	\$ 72,264,162	
	Total										
Employer Contributions		\$ 1,296,542	\$ 1,887,544	\$ 677,978	\$ 618,512	\$ 4,480,576	\$ 1,296,542	\$ 1,887,544	\$ 667,807	\$ 618,512	
	Employee Pay Increase	\$ 120,304	\$ -	\$ -	\$ -	\$ 120,304	\$ 120,304	\$ -	\$ -	\$ -	
Total		\$ 1,416,846	\$ 1,887,544	\$ 677,978	\$ 618,512	\$ 4,600,880	\$ 1,296,542	\$ 1,887,544	\$ 667,807	\$ 618,512	
Agency Total		\$ 6,555,934	\$ 18,830,490	\$ 6,281,628	\$ 111,151,153	\$ 112,349,205	\$ 6,555,934	\$ 21,468,386	\$ 2,281,628	\$ 111,151,153	
I. Administration											
Classified Positions		\$ 58,828	\$ -	\$ -	\$ -	\$ 58,828	\$ 60,696	\$ -	\$ -	\$ -	
	Unclassified Positions	\$ 93,757	\$ 50,000	\$ -	\$ -	\$ 143,757	\$ 95,570	\$ 50,000	\$ -	\$ -	
	Other Personal Services	\$ 22,583	\$ -	\$ -	\$ -	\$ 22,583	\$ 23,280	\$ -	\$ -	\$ -	
	Other Operating	\$ 60,500	\$ 142,417	\$ -	\$ -	\$ 202,917	\$ 60,887	\$ 142,417	\$ -	\$ -	
	Total	\$ 235,768	\$ 192,417	\$ -	\$ -	\$ 428,185	\$ 241,393	\$ 192,417	\$ -	\$ -	
II. Employee Benefits											
Employer Contributions		\$ 61,713	\$ 7,583	\$ -	\$ -	\$ 69,296	\$ 61,713	\$ 7,583	\$ -	\$ -	
	Employee Pay Increase	\$ 5,625	\$ -	\$ -	\$ -	\$ 5,625	\$ -	\$ -	\$ -	\$ -	
Total		\$ 67,338	\$ 7,583	\$ -	\$ -	\$ 74,921	\$ 61,713	\$ 7,583	\$ -	\$ -	
Agency Total		\$ 303,106	\$ 200,000	\$ -	\$ -	\$ 503,106	\$ 303,106	\$ 200,000	\$ -	\$ -	
I. Office of Inspector General											
Director		\$ 98,500	\$ -	\$ -	\$ -	\$ 98,500	\$ 103,900	\$ -	\$ -	\$ -	
	Classified Positions	\$ 109,545	\$ 28,555	\$ -	\$ -	\$ 138,100	\$ 412,050	\$ -	\$ -	\$ -	
	Other Operating	\$ 25,073	\$ -	\$ -	\$ -	\$ 25,073	\$ 70,247	\$ -	\$ -	\$ -	
	Fraud Hotline	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000	\$ 167	\$ -	\$ -	\$ -	
	Total	\$ 236,118	\$ 28,555	\$ -	\$ -	\$ 264,673	\$ 586,364	\$ -	\$ -	\$ -	
II. Employee Benefits											
Employer Contributions		\$ 67,562	\$ -	\$ -	\$ -	\$ 67,562	\$ 180,900	\$ -	\$ -	\$ -	
	Employee Pay Increase	\$ 7,684	\$ -	\$ -	\$ -	\$ 7,684	\$ -	\$ -	\$ -	\$ -	
Total		\$ 75,226	\$ -	\$ -	\$ -	\$ 75,226	\$ 180,900	\$ -	\$ -	\$ -	
Agency Total		\$ 311,344	\$ 28,555	\$ -	\$ -	\$ 339,899	\$ 767,264	\$ -	\$ -	\$ -	
Nonrecurring Appropriations											
Office Infrastructure		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,708	\$ -	\$ -	\$ -	
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,708	\$ -	\$ -	\$ -	
I. Administration											
Lieutenant Governor		\$ 46,545	\$ -	\$ -	\$ -	\$ 46,545	\$ 46,545	\$ -	\$ -	\$ -	
	Classified Positions	\$ 109,545	\$ 28,555	\$ -	\$ -	\$ 138,100	\$ 412,050	\$ -	\$ -	\$ -	
	Other Operating	\$ 25,073	\$ -	\$ -	\$ -	\$ 25,073	\$ 70,247	\$ -	\$ -	\$ -	
	Fraud Hotline	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000	\$ 167	\$ -	\$ -	\$ -	
	Total	\$ 236,118	\$ 28,555	\$ -	\$ -	\$ 264,673	\$ 586,364	\$ -	\$ -	\$ -	
II. Office on Aging											
A. Senior Services Admin											
Classified Positions		\$ 749,773	\$ 40,000	\$ -	\$ 1,034,224	\$ 1,823,997	\$ 780,150	\$ 80,000	\$ -	\$ 1,000,000	
	Unclassified Positions	\$ 64,325	\$ -	\$ -	\$ 57,620	\$ 121,945	\$ 64,325	\$ -	\$ -	\$ 91,844	
	Other Personal Services	\$ 2,765	\$ -	\$ -	\$ 3,254	\$ 6,019	\$ 2,765	\$ -	\$ -	\$ 25,000	
	Other Operating	\$ 127,477	\$ 115,000	\$ 9,100	\$ 941,371	\$ 1,192,948	\$ 127,477	\$ 150,000	\$ 9,100	\$ 835,247	
	Silver Handed Lessor	\$ 13,500	\$ -	\$ -	\$ -	\$ 13,500	\$ 13,500	\$ -	\$ -	\$ -	
	Home & Community Based Meals	\$ 3,472,000	\$ -	\$ -	\$ -	\$ 3,472,000	\$ 4,472,000	\$ -	\$ -	\$ -	
	Total	\$ 4,429,840	\$ 155,000	\$ 9,100	\$ 2,036,468	\$ 6,630,408	\$ 5,460,217	\$ 230,000	\$ 9,100	\$ 1,952,091	
B. Office On Aging Assistance											
Alzheimer's		\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	
	Genetic Physician Loan Pgm	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	
	Case Services	\$ -	\$ 2,190,700	\$ -	\$ -	\$ 2,190,700	\$ -	\$ 1,000,000	\$ -	\$ -	
	Alloc. to State Agencies	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 100,000	
	Alloc. to Other Entities	\$ -	\$ 618,900	\$ 3,075,000	\$ 24,050,284	\$ 27,744,184	\$ -	\$ 618,900	\$ 3,075,000	\$ 22,050,284	
	Ad Entries	\$ 1,125,401	\$ -	\$ -	\$ 1,125,401	\$ 1,125,401	\$ 1,125,402	\$ -	\$ -	\$ -	
		\$ 1,290,401	\$ 2,809,600	\$ 3,075,000	\$ 24,250,284	\$ 31,425,285	\$ 1,323,522	\$ 1,819,900	\$ 3,075,000	\$ 22,150,284	
	Total	\$ 1,290,401	\$ 2,809,600	\$ 3,075,000	\$ 24,250,284	\$ 31,425,285	\$ 1,323,522	\$ 1,819,900	\$ 3,075,000	\$ 22,150,284	
III. Employee Benefits											
Employer Contributions		\$ 453,958	\$ 12,800	\$ -	\$ 261,844	\$ 728,602	\$ 453,958	\$ 24,800	\$ -	\$ 348,222	
	Employee Pay Increase	\$ 53,498	\$ -	\$ -	\$ -	\$ 53,498	\$ -	\$ -	\$ -	\$ -	
Total		\$ 507,456	\$ 12,800	\$ -	\$ 261,844	\$ 782,100	\$ 453,958	\$ 24,800	\$ -	\$ 348,222	
Agency Total		\$ 6,840,012	\$ 2,877,400	\$ 3,084,100	\$ 26,548,597	\$ 39,250,109	\$ 7,680,012	\$ 1,873,700	\$ 3,084,100	\$ 24,448,597	
I. Administration											
Secretary Of State		\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007	\$ 92,007	\$ -	\$ -	\$ -	
	Classified Positions	\$ 486,444	\$ 632,039	\$ -	\$ -	\$ 1,118,483	\$ 504,364	\$ 632,039	\$ -	\$ -	
	Unclassified Positions	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ -	
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other Operating	\$ 556,711	\$ -	\$ -	\$ -	\$ 556,711	\$ 556,711	\$ -	\$ -	\$ -	
Total	\$ 578,451	\$ 1,257,039	\$ -	\$ -	\$ 1,822,201	\$ 596,371	\$ 1,257,039	\$ -	\$ -		
II. Employee Benefits											
Employer Contributions		\$ 264,910	\$ 136,338	\$ -	\$ -	\$ 401,248	\$ 264,910	\$ 136,338	\$ -	\$ -	
	Employee Pay Increase	\$ 17,820	\$ -	\$ -	\$ -	\$ 17,820	\$ -	\$ -	\$ -	\$ -	
Total		\$ 282,830	\$ 136,338	\$ -	\$ -	\$ 419,168	\$ 264,910	\$ 136,338	\$ -	\$ -	
Agency Total		\$ 861,281	\$ 1,393,088	\$ -	\$ -	\$ 2,251,369	\$ 858,281	\$ 1,393,088	\$ -	\$ -	
Nonrecurring Appropriations											
Boards/Comms Database		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	
	Disaster Recovery/Infrastr Database	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,800	\$ -	\$ -	\$ -	
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 347,800	\$ -	\$ -	\$ -	
I. Administration											
Comptroller General		\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007	\$ 92,007	\$ -	\$ -	\$ -	
	Classified Positions	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000	\$ 184,863	\$ -	\$ -	\$ -	
	Unclassified Positions	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000	\$ 149,350	\$ -	\$ -	\$ -	
	Other Personal Services	\$ 2,000	\$ 12,500	\$ -	\$ -	\$ 14,500	\$ -	\$ 15,000	\$ -	\$ -	
	Other Operating	\$ 1,500	\$ 58,801	\$ -	\$ -	\$ 60,301	\$ 59,301	\$ 67,801	\$ -	\$ -	
	Total	\$ 370,507	\$ 69,301	\$ -	\$ -	\$ 439,808	\$ 426,220	\$ 72,801	\$ -	\$ -	
II. Central State Audit											
Classified Positions		\$ 599,070	\$ 45,000	\$ -	\$ -	\$ 644,070	\$ 556,223	\$ 110,481	\$ -	\$ -	
	Unclassified Positions	\$ 35,500	\$ -	\$ -	\$ -	\$ 35,500	\$ 36,000	\$ -	\$ -	\$ -	
	Other Personal Services	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	
	Other Operating	\$ 2,000	\$ 78,052	\$ -	\$ -	\$ 80,052	\$ 81,052	\$ 73,779	\$ -	\$ -	
Total	\$ 636,570	\$ 168,052	\$ -	\$ -	\$ 805,622	\$ 692,223	\$ 184,260	\$ -	\$ -		
III. Statewide Reporting											
Classified Positions		\$ 200,000	\$ 7,000	\$ -	\$ -	\$ 207,000	\$ 213,255	\$ -	\$ -	\$ -	
	Unclassified Positions	\$ 35,558	\$ -	\$ -	\$ -	\$ 35,558	\$ 36,000	\$ -	\$ -	\$ -	
	Other Personal Services	\$ 5,773	\$ 95,000	\$ -	\$ -	\$ 100,773	\$ -	\$ 35,000	\$ -	\$ -	
	Other Operating	\$ 1,748	\$ 55,000	\$ -	\$ -	\$ 56,748	\$ -	\$ 157,842	\$ -	\$ -	
Total	\$ 243,077	\$ 157,000	\$ -	\$ -	\$ 400,077	\$ 249,255	\$ 192,842	\$ -	\$ -		
IV. Information Technology											
Classified Positions		\$ 30,000	\$ 100,000	\$ -	\$ -	\$ 130,000	\$ 35,000	\$ 108,492	\$ -	\$ -	
	Unclassified Positions	\$ 70	\$ 12,500	\$ -	\$ -	\$ 12,570	\$ -	\$ 15,000	\$ -	\$ -	
	Other Personal Services	\$ 1,065	\$ 203,424	\$ -	\$ -	\$ 204,489	\$ -	\$ -	\$ -	\$ -	
	Other Operating	\$ 31,135	\$ 315,924	\$ -	\$ -	\$ 347,059	\$ 35,000	\$ 242,238	\$ -	\$ -	
Total		\$ 62,270	\$ 431,424	\$ -	\$ -	\$ 494,059	\$ 75,000	\$ 225,730	\$ -	\$ -	

Funded Program Name		Line	2012-2013 Appropriations (Actual)					2013-2014 Agency Request				
			GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	
V. Statewide Accounting Services												
	Classified Positions		\$ 285,000	\$ -	\$ -	\$ -	\$ 285,000	\$ 378,530	\$ -	\$ -	\$ -	
	Unclassified Positions		\$ 35,558	\$ -	\$ -	\$ -	\$ 35,558	\$ 36,000	\$ -	\$ -	\$ -	
	Other Personal Services		\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -	
	Other Operating		\$ 1,351	\$ 34,578	\$ -	\$ -	\$ 35,927	\$ -	\$ 30,872	\$ -	\$ -	
	Total		\$ 324,907	\$ 34,578	\$ -	\$ -	\$ 359,483	\$ 414,530	\$ 30,872	\$ -	\$ -	
VII. Base Closure Fund												
	Other Personal Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other Operating		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
VI. Employee Benefits												
	Employer Contributions		\$ 442,356	\$ 94,147	\$ -	\$ -	\$ 536,503	\$ 463,852	\$ 77,387	\$ -	\$ -	
	Employee Pw Increase		\$ 55,100	\$ -	\$ -	\$ -	\$ 55,100	\$ -	\$ -	\$ -	\$ -	
	Total		\$ 497,456	\$ 94,147	\$ -	\$ -	\$ 591,603	\$ 463,852	\$ 77,387	\$ -	\$ -	
Agency Total			\$ 2,103,652	\$ 260,000	\$ -	\$ -	\$ 2,943,652	\$ 2,160,880	\$ 800,000	\$ -	\$ -	
Nonrecurring Appropriations												
	Base Closure Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	
	Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	
I. Administration												
	State Treasurer		\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007	\$ 92,007	\$ -	\$ -	\$ -	
	Classified Positions		\$ 62,937	\$ -	\$ -	\$ -	\$ 62,937	\$ 64,825	\$ -	\$ -	\$ -	
	Other Operating		\$ 14,115	\$ -	\$ -	\$ -	\$ 14,115	\$ 14,115	\$ -	\$ -	\$ -	
	Total		\$ 169,059	\$ -	\$ -	\$ -	\$ 169,059	\$ 170,947	\$ -	\$ -	\$ -	
II. Programs & Services												
	Classified Positions		\$ 942,885	\$ 1,722,701	\$ -	\$ -	\$ 2,665,586	\$ 978,052	\$ 2,263,219	\$ -	\$ -	
	Unclassified Positions		\$ -	\$ 317,000	\$ -	\$ -	\$ 317,000	\$ -	\$ 317,000	\$ -	\$ -	
	Other Personal Services		\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	
	Other Operating		\$ 52,841	\$ 1,318,838	\$ -	\$ -	\$ 1,371,589	\$ 52,841	\$ 2,875,038	\$ -	\$ -	
	Total		\$ 995,526	\$ 3,368,540	\$ -	\$ -	\$ 4,364,189	\$ 1,030,893	\$ 5,465,258	\$ -	\$ -	
IV. Employee Benefits												
	Employer Contributions		\$ 394,874	\$ 619,131	\$ -	\$ -	\$ 1,014,005	\$ 394,874	\$ 811,208	\$ -	\$ -	
	Employee Pw Increase		\$ 37,055	\$ -	\$ -	\$ -	\$ 37,055	\$ -	\$ -	\$ -	\$ -	
	Total		\$ 431,929	\$ 619,131	\$ -	\$ -	\$ 1,051,060	\$ 394,874	\$ 811,208	\$ -	\$ -	
Agency Total			\$ 1,596,514	\$ 3,987,771	\$ -	\$ -	\$ 5,594,265	\$ 1,696,514	\$ 6,276,466	\$ -	\$ -	
I. Administration												
	Unclassified Positions		\$ -	\$ -	\$ 5,509,288	\$ -	\$ 5,509,288	\$ -	\$ -	\$ 6,923,288	\$ -	
	Other Personal Services		\$ -	\$ -	\$ 186,000	\$ -	\$ 186,000	\$ -	\$ -	\$ 200,000	\$ -	
	Other Operating		\$ -	\$ -	\$ 3,034,026	\$ -	\$ 3,034,026	\$ -	\$ -	\$ 5,192,026	\$ -	
	Total		\$ -	\$ -	\$ 8,709,324	\$ -	\$ 8,709,324	\$ -	\$ -	\$ 12,285,324	\$ -	
II. Employee Benefits												
	Employer Contributions		\$ -	\$ -	\$ 1,443,355	\$ -	\$ 1,443,355	\$ -	\$ -	\$ 1,742,523	\$ -	
	Total		\$ -	\$ -	\$ 1,443,355	\$ -	\$ 1,443,355	\$ -	\$ -	\$ 1,742,523	\$ -	
Agency Total			\$ -	\$ -	\$ 10,152,679	\$ -	\$ 10,152,679	\$ -	\$ -	\$ 14,027,847	\$ -	
I. Administration												
	Adjutant General		\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007	\$ 92,007	\$ -	\$ -	\$ -	
	Classified Positions		\$ 522,838	\$ -	\$ -	\$ 359,000	\$ 881,398	\$ 540,034	\$ -	\$ -	\$ 359,000	
	Other Personal Services		\$ 111,279	\$ -	\$ -	\$ 15,000	\$ 126,279	\$ 114,911	\$ -	\$ -	\$ 15,000	
	Other Operating		\$ 127,389	\$ 375,000	\$ -	\$ 1,000	\$ 503,389	\$ 127,389	\$ 375,000	\$ -	\$ 1,000	
	Bunial Plaza		\$ 1,871	\$ -	\$ -	\$ -	\$ 1,871	\$ 1,871	\$ -	\$ -	\$ -	
	Funeral Capion		\$ 100,205	\$ -	\$ -	\$ -	\$ 100,205	\$ 100,205	\$ -	\$ -	\$ -	
	Civil Air Patrol		\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	
	Museum		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total		\$ 960,687	\$ 375,000	\$ -	\$ 375,000	\$ 1,710,687	\$ 981,387	\$ 375,000	\$ -	\$ 375,000	
II. Armory Operations												
	Classified Positions		\$ -	\$ 21,424	\$ -	\$ -	\$ 21,424	\$ -	\$ 21,424	\$ -	\$ -	
	Other Personal Services		\$ -	\$ 74,000	\$ -	\$ -	\$ 74,000	\$ -	\$ 74,000	\$ -	\$ -	
	Other Operating		\$ 983,414	\$ 1,304,578	\$ -	\$ 1,808,088	\$ 4,094,078	\$ 1,100,000	\$ 1,394,578	\$ -	\$ 2,000,000	
	Total		\$ 983,414	\$ 1,400,000	\$ -	\$ 1,808,088	\$ 4,189,502	\$ 1,100,000	\$ 1,400,000	\$ -	\$ 2,000,000	
III. Military Personnel												
	Other Operating		\$ 1	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ -	\$ -	\$ -	
V. Buildings & Grounds												
	Classified Positions		\$ 168,228	\$ -	\$ -	\$ 141,495	\$ 249,723	\$ 111,780	\$ -	\$ -	\$ 141,495	
	Other Personal Services		\$ 3,238	\$ -	\$ -	\$ 3,900	\$ 7,138	\$ 3,344	\$ -	\$ -	\$ 3,900	
	Other Operating		\$ 27,783	\$ -	\$ -	\$ 42,138	\$ 69,931	\$ 27,783	\$ -	\$ -	\$ 42,138	
	Total		\$ 199,260	\$ -	\$ -	\$ 187,533	\$ 326,793	\$ 142,897	\$ -	\$ -	\$ 187,533	
VI. Army Contract Support												
	Classified Positions		\$ 11,840	\$ -	\$ -	\$ 1,078,749	\$ 1,089,589	\$ 12,226	\$ -	\$ -	\$ 1,078,749	
	Other Personal Services		\$ -	\$ 2,000	\$ -	\$ 3,925,954	\$ 3,925,954	\$ -	\$ 2,000	\$ -	\$ 3,923,954	
	Other Operating		\$ 73,300	\$ 552,000	\$ -	\$ 18,341,685	\$ 19,864,885	\$ 73,300	\$ 552,000	\$ -	\$ 18,341,685	
	Total		\$ 85,140	\$ 552,000	\$ -	\$ 20,342,388	\$ 23,975,528	\$ 85,526	\$ 552,000	\$ -	\$ 23,342,388	
VII. Enterprise Operations												
	Classified Positions		\$ -	\$ 98,857	\$ -	\$ -	\$ 98,857	\$ -	\$ 98,857	\$ -	\$ -	
	Other Personal Services		\$ -	\$ 839,436	\$ -	\$ -	\$ 839,436	\$ -	\$ 839,436	\$ -	\$ -	
	Other Operating		\$ -	\$ 3,825,000	\$ -	\$ -	\$ 3,825,000	\$ -	\$ 3,825,000	\$ -	\$ -	
	Total		\$ -	\$ 4,763,293	\$ -	\$ -	\$ 4,763,293	\$ -	\$ 4,763,293	\$ -	\$ -	
VIII. McIntire ANG Base												
	Classified Positions		\$ 55,822	\$ -	\$ -	\$ 878,667	\$ 935,489	\$ 57,944	\$ -	\$ -	\$ 879,667	
	Other Personal Services		\$ 56,814	\$ -	\$ -	\$ 1,187,017	\$ 1,243,831	\$ 56,814	\$ -	\$ -	\$ 1,187,017	
	Other Operating		\$ 322,951	\$ 3,000	\$ -	\$ 3,753,834	\$ 4,079,685	\$ 322,951	\$ 3,000	\$ -	\$ 3,753,834	
	Total		\$ 435,587	\$ 3,000	\$ -	\$ 5,620,618	\$ 6,259,205	\$ 437,709	\$ 3,000	\$ -	\$ 5,620,618	
IX. Emergency Preparedness												
	Classified Positions		\$ 703,697	\$ 679,230	\$ -	\$ 949,634	\$ 2,332,561	\$ 726,665	\$ 679,230	\$ -	\$ 949,634	
	Other Personal Services		\$ 10,000	\$ 22,880	\$ -	\$ 297,242	\$ 330,122	\$ 10,326	\$ 22,880	\$ -	\$ 297,242	
	Other Operating		\$ 615,998	\$ 83,201	\$ -	\$ 3,348,252	\$ 4,047,442	\$ 615,998	\$ 83,201	\$ -	\$ 3,348,252	
	Alloc. to Municipalities		\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ 4,500,000	
	Alloc. to Counties		\$ 36,410	\$ -	\$ -	\$ 7,953,932	\$ 7,990,342	\$ 36,410	\$ -	\$ -	\$ 7,953,932	
	Alloc. to State Agencies		\$ -	\$ 313,047	\$ -	\$ 380,719	\$ 693,768	\$ -	\$ 313,047	\$ -	\$ 380,719	
	Alloc. to Other Entities		\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	
	Total		\$ 1,366,106	\$ 1,098,358	\$ -	\$ 17,489,779	\$ 19,954,243	\$ 1,389,400	\$ 1,098,358	\$ -	\$ 17,489,779	
X. State Guard												
	Classified Positions		\$ 68,385	\$ -	\$ -	\$ -	\$ 68,385	\$ 70,817	\$ -	\$ -	\$ -	
	Other Personal Services		\$ 11,551	\$ -	\$ -	\$ -	\$ 11,551	\$ 11,935	\$ -	\$ -	\$ -	
	Other Operating		\$ 43,084	\$ -	\$ -	\$ -	\$ 43,084	\$ 43,084	\$ -	\$ -	\$ -	
	Total		\$ 123,000	\$ -	\$ -	\$ -	\$ 123,000	\$ 125,816	\$ -	\$ -	\$ -	
XI. Employer Contributions												
	Employer Contributions		\$ 812,462	\$ 455,310	\$ -	\$ 4,051,674	\$ 5,319,446	\$ 812,462	\$ 455,310	\$ -	\$ 4,051,674	
	Employee Pw Increase		\$ 54,309	\$ -	\$ -	\$ -	\$ 54,309	\$ -	\$ -	\$ -	\$ -	
	Total		\$ 866,771	\$ 455,310	\$ -	\$ 4,051,674	\$ 5,373,755	\$ 812,462	\$ 455,310	\$ -	\$ 4,051,674	
Agency Total			\$ 4,959,866	\$ 846,961	\$ -	\$ 53,073,080	\$ 66,680,007	\$ 5,076,652	\$ 846,961	\$ -	\$ 53,266,992	
Nonrecurring Appropriations												
	Armory Maintenance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000	
	Barnwell Armory Maintenance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Bethlehem Armory Maintenance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Bennettsville Armory Maintenance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Cherokee Roof and HVAC Replacement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Cherokee Roof Repair		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Clinton Armory Center Roof		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Clinton Armory Grounds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Clinton Armory Windows/Doors/HVAC		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Clinton HVAC Replacement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Clinton Roof Repair		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Clinton Roof Replacement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Clinton Roof Replacement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Clinton Roof Replacement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Clinton Roof Replacement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Clinton Roof Replacement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Clinton Roof Replacement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Clinton Roof Replacement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Clinton Roof Replacement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Clinton Roof Replacement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Clinton Roof Replacement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Clinton Roof Replacement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Clinton Roof Replacement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Clinton Roof Replacement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Clinton Roof Replacement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Clinton Roof Replacement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Clinton Roof Replacement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Clinton Roof Replacement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Clinton Roof Replacement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Clinton Roof Replacement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Clinton Roof Replacement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Clinton Roof Replacement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Clinton Roof Replacement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Clinton Roof Replacement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Clinton Roof Replacement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Clinton Roof Replacement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Clinton Roof Replacement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Clinton Roof Replacement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Clinton Roof Replacement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Clinton Roof Replacement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Agency Request				
		GF	eOF	ROF	FF	Total	GF	eOF	ROF	FF	Total
	Program - State Guard	\$ 59,000	\$ -	\$ -	\$ -	\$ 59,000	\$ 59,000	\$ -	\$ -	\$ -	\$ 59,000
	Total	\$ 559,000	\$ -	\$ -	\$ -	\$ 559,000	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000
I. Administration											
	Executive Director	\$ 84,375	\$ -	\$ -	\$ -	\$ 84,375	\$ 84,375	\$ -	\$ -	\$ -	\$ 84,375
	Classified Positions	\$ 34,938	\$ 63,797	\$ -	\$ -	\$ 98,735	\$ 34,938	\$ 63,797	\$ -	\$ -	\$ 98,735
	Other Operating	\$ 102,189	\$ 215,903	\$ -	\$ -	\$ 318,101	\$ 102,189	\$ 215,903	\$ -	\$ -	\$ 318,101
	Total	\$ 221,511	\$ 279,700	\$ -	\$ -	\$ 501,211	\$ 221,511	\$ 279,700	\$ -	\$ -	\$ 501,211
II. Veteran Services											
	Classified Positions	\$ 238,481	\$ -	\$ -	\$ -	\$ 238,481	\$ 238,481	\$ -	\$ -	\$ -	\$ 238,481
	Other Operating	\$ 317,919	\$ -	\$ -	\$ -	\$ 317,919	\$ 317,919	\$ -	\$ -	\$ -	\$ 317,919
	Total	\$ 556,400	\$ -	\$ -	\$ -	\$ 556,400	\$ 556,400	\$ -	\$ -	\$ -	\$ 556,400
III. Public Information & Training											
	Classified Positions	\$ 19,246	\$ -	\$ -	\$ -	\$ 19,246	\$ 19,246	\$ -	\$ -	\$ -	\$ 19,246
	Other Operating	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
	Total	\$ 19,246	\$ 35,000	\$ -	\$ -	\$ 54,246	\$ 19,246	\$ 35,000	\$ -	\$ -	\$ 54,246
IV. Distributions to Subdivisions											
	Aid City/Local Reg Ex	\$ 533,000	\$ -	\$ -	\$ -	\$ 533,000	\$ 533,000	\$ -	\$ -	\$ -	\$ 533,000
V. Statewide & Special Primaries											
	State Wide Primaries	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 1,200,000	\$ -	\$ -	\$ 4,200,000
	Special Primaries	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
	Replace Statewide Voting System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 3,000,000	\$ 100,000	\$ -	\$ -	\$ 3,100,000	\$ 3,000,000	\$ 1,300,000	\$ -	\$ -	\$ 4,300,000
VII. Employee Benefits											
	Employer Contributions	\$ 220,806	\$ 26,000	\$ -	\$ -	\$ 246,806	\$ 220,806	\$ 26,000	\$ -	\$ -	\$ 246,806
	Employee Pay Increase	\$ 13,890	\$ -	\$ -	\$ -	\$ 13,890	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 234,696	\$ 26,000	\$ -	\$ -	\$ 260,696	\$ 220,806	\$ 26,000	\$ -	\$ -	\$ 246,806
Agency Total		\$ 4,564,853	\$ 440,700	\$ -	\$ -	\$ 5,005,553	\$ 4,564,853	\$ 1,640,700	\$ -	\$ -	\$ 6,205,553
Nonrecurring Appropriations											
	Laptops for polling places	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
I. Office of the Executive Director											
A. Board Administration											
	Executive Director	\$ 173,380	\$ -	\$ -	\$ -	\$ 173,380	\$ 173,380	\$ -	\$ -	\$ -	\$ 173,380
	Classified Positions	\$ 45,351	\$ 62,942	\$ -	\$ -	\$ 108,293	\$ 26,000	\$ 80,475	\$ -	\$ -	\$ 106,475
	Unclassified Positions	\$ 79,577	\$ 146,828	\$ -	\$ -	\$ 226,405	\$ 62,500	\$ 182,400	\$ -	\$ -	\$ 244,900
	Other Personal Services	\$ 20,560	\$ -	\$ -	\$ -	\$ 20,560	\$ 20,560	\$ -	\$ -	\$ -	\$ 20,560
	Other Operating	\$ 25,390	\$ 95,035	\$ -	\$ -	\$ 120,425	\$ 61,626	\$ 79,111	\$ -	\$ -	\$ 140,737
	Total	\$ 344,258	\$ 304,605	\$ -	\$ -	\$ 648,863	\$ 354,066	\$ 331,986	\$ -	\$ -	\$ 686,052
B. General Counsel											
	Classified Positions	\$ -	\$ 126,000	\$ -	\$ -	\$ 126,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions	\$ -	\$ 636,500	\$ -	\$ -	\$ 636,500	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ 137,500	\$ -	\$ -	\$ 137,500	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 900,000	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -
II. Administrative Services											
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 443,134	\$ 1,957,120	\$ -	\$ -	\$ 2,399,254
	Unclassified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 151,778	\$ 763,070	\$ -	\$ -	\$ 914,848
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,922	\$ 46,086	\$ -	\$ -	\$ 64,008
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 754,344	\$ 687,639	\$ -	\$ -	\$ 1,441,983
	ETV Coverage - Leg & Public Affairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 513,269	\$ -	\$ -	\$ -	\$ 513,269
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,909,446	\$ 3,433,915	\$ -	\$ -	\$ 5,343,364
A. Agency Support											
	Classified Positions	\$ 46,005	\$ 94,866	\$ -	\$ -	\$ 140,871	\$ -	\$ -	\$ -	\$ -	\$ 140,871
	Unclassified Positions	\$ 34,060	\$ 119,710	\$ -	\$ -	\$ 153,800	\$ -	\$ -	\$ -	\$ -	\$ 153,800
	Other Operating	\$ 47,834	\$ 19,143	\$ -	\$ -	\$ 66,977	\$ -	\$ -	\$ -	\$ -	\$ 66,977
	Total	\$ 127,929	\$ 233,819	\$ -	\$ -	\$ 361,748	\$ -	\$ -	\$ -	\$ -	\$ 361,748
B. Internal Operations											
	Classified Positions	\$ 404,831	\$ 874,575	\$ -	\$ -	\$ 1,279,406	\$ -	\$ -	\$ -	\$ -	\$ 1,279,406
	Unclassified Positions	\$ 104,498	\$ 246,853	\$ -	\$ -	\$ 351,351	\$ -	\$ -	\$ -	\$ -	\$ 351,351
	Other Personal Services	\$ 19,004	\$ 83,888	\$ -	\$ -	\$ 102,892	\$ -	\$ -	\$ -	\$ -	\$ 102,892
	Other Operating	\$ 695,949	\$ 293,801	\$ -	\$ -	\$ 989,750	\$ -	\$ -	\$ -	\$ -	\$ 989,750
	ETV Coverage - Leg & Public Affairs	\$ 513,269	\$ -	\$ -	\$ -	\$ 513,269	\$ -	\$ -	\$ -	\$ -	\$ 513,269
	Total	\$ 1,627,550	\$ 1,488,897	\$ -	\$ -	\$ 3,116,447	\$ -	\$ -	\$ -	\$ -	\$ 3,116,447
III. Internal Audit											
	Classified Positions	\$ 67,178	\$ 236,762	\$ -	\$ -	\$ 303,940	\$ -	\$ -	\$ -	\$ -	\$ 303,940
	Other Operating	\$ 1,270	\$ 49,745	\$ -	\$ -	\$ 51,015	\$ -	\$ -	\$ -	\$ -	\$ 51,015
	Total	\$ 68,448	\$ 286,507	\$ -	\$ -	\$ 354,955	\$ -	\$ -	\$ -	\$ -	\$ 354,955
IV. Budget and Analyses											
A. Office Of State Budget											
	Classified Positions	\$ 1,323,292	\$ -	\$ -	\$ -	\$ 1,323,292	\$ 1,310,000	\$ -	\$ -	\$ -	\$ 1,310,000
	Unclassified Positions	\$ 235,000	\$ -	\$ -	\$ -	\$ 235,000	\$ 242,000	\$ -	\$ -	\$ -	\$ 242,000
	Other Personal Services	\$ 10,865	\$ -	\$ -	\$ -	\$ 10,865	\$ 43,000	\$ -	\$ -	\$ -	\$ 53,865
	Other Operating	\$ 208,885	\$ -	\$ -	\$ -	\$ 208,885	\$ 234,432	\$ -	\$ -	\$ -	\$ 443,317
	Total	\$ 1,778,042	\$ -	\$ -	\$ -	\$ 1,778,042	\$ 1,639,432	\$ -	\$ -	\$ -	\$ 1,639,432
B. ORS											
1 Administration											
	Classified Positions	\$ 183,833	\$ 222,972	\$ -	\$ -	\$ 406,805	\$ 188,450	\$ 248,000	\$ -	\$ -	\$ 436,450
	Unclassified Positions	\$ 85,519	\$ 36,651	\$ -	\$ -	\$ 122,170	\$ 88,095	\$ 37,750	\$ -	\$ -	\$ 125,845
	Other Personal Services	\$ -	\$ 43,000	\$ -	\$ -	\$ 43,000	\$ -	\$ -	\$ -	\$ -	\$ 43,000
	Other Operating	\$ 29,083	\$ 93,288	\$ -	\$ -	\$ 122,371	\$ 37,500	\$ 127,200	\$ -	\$ -	\$ 164,700
	Total	\$ 297,435	\$ 395,911	\$ -	\$ -	\$ 693,346	\$ 324,035	\$ 412,950	\$ -	\$ -	\$ 736,985
2 Economic Research											
	Classified Positions	\$ 192,495	\$ -	\$ -	\$ -	\$ 192,495	\$ 236,900	\$ -	\$ -	\$ -	\$ 236,900
	Unclassified Positions	\$ 196,833	\$ -	\$ -	\$ -	\$ 196,833	\$ 137,400	\$ -	\$ -	\$ -	\$ 196,833
	Other Operating	\$ 34,730	\$ -	\$ -	\$ -	\$ 34,730	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
	Total	\$ 424,058	\$ -	\$ -	\$ -	\$ 424,058	\$ 409,300	\$ -	\$ -	\$ -	\$ 409,300
3 Health and Demographics											
	Classified Positions	\$ 267,737	\$ 1,018,113	\$ -	\$ 319,812	\$ 1,605,662	\$ 286,900	\$ 923,050	\$ -	\$ 328,200	\$ 1,538,150
	Other Personal Services	\$ -	\$ 480,964	\$ -	\$ -	\$ 480,964	\$ -	\$ -	\$ -	\$ -	\$ 480,964
	Other Operating	\$ 150,168	\$ 832,003	\$ -	\$ 210,157	\$ 1,192,328	\$ 148,000	\$ 1,491,527	\$ -	\$ 1,844,400	\$ 3,181,927
	Total	\$ 417,905	\$ 2,330,080	\$ -	\$ 529,969	\$ 3,268,954	\$ 434,900	\$ 3,325,577	\$ -	\$ 2,172,600	\$ 6,733,077
4 Dental Cariotherapy											
	Classified Positions	\$ 91,971	\$ -	\$ -	\$ -	\$ 91,971	\$ 180,729	\$ -	\$ -	\$ -	\$ 180,729
	Other Operating	\$ 63,100	\$ -	\$ -	\$ -	\$ 63,100	\$ 88,610	\$ -	\$ -	\$ -	\$ 151,710
	Total	\$ 154,971	\$ -	\$ -	\$ -	\$ 154,971	\$ 269,339	\$ -	\$ -	\$ -	\$ 269,339
5 Geodetic & Masonry Survey											
	Classified Positions	\$ 404,833	\$ 63,578	\$ -	\$ -	\$ 468,411	\$ 430,730	\$ 23,360	\$ -	\$ -	\$ 454,090
	Other Personal Services	\$ 50,436	\$ 61,563	\$ -	\$ -	\$ 111,999	\$ 57,050	\$ -	\$ -	\$ -	\$ 111,999
	Other Operating	\$ 246,940	\$ -	\$ -	\$ -	\$ 246,940	\$ 526,980	\$ -	\$ -	\$ -	\$ 773,920
	Masonry	\$ 195,331	\$ -	\$ -	\$ -	\$ 195,331	\$ 195,331	\$ -	\$ -	\$ -	\$ 195,331
	Total	\$ 651,100	\$ 125,141	\$ -	\$ -	\$ 776,241	\$ 1,210,091	\$ 23,360	\$ -	\$ -	\$ 1,233,451
6 Successful Children's Project											
	Classified Positions	\$ -	\$ 66,000	\$ -	\$ -	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ 66,000
	Unclassified Positions	\$ -	\$ 80,238	\$ -	\$ -	\$ 80,238	\$ -	\$ -	\$ -	\$ -	\$ 80,238
	Other Personal Services	\$ -	\$ 47,470	\$ -	\$ -	\$ 47,470	\$ -	\$ -	\$ -	\$ -	\$ 47,470
	Other Operating	\$ -	\$ 89,292	\$ -	\$ -	\$ 89,292	\$ -	\$ -	\$ -	\$ -	\$ 89,292
	Total	\$ -	\$ 282,999	\$ -	\$ -	\$ 282,999	\$ -	\$ -	\$ -	\$ -	\$ 282,999
C. Board of Economic Advisers											
	Classified Positions	\$ 294,609	\$ -	\$ -	\$ -	\$ 294,609	\$ 302,000	\$ -	\$ -	\$ -	\$ 302,000
	Other Operating	\$ 26,334	\$ -	\$ -	\$ -	\$ 26,334	\$ 29,735	\$ -	\$ -	\$ -	\$ 56,069
	Chairman's Allowance	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 20,000
	Appointee Allowance	\$ 16,000	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000	\$ -	\$ -	\$ -	\$ 32,000
	Total	\$ 346,943	\$ -	\$ -	\$ -	\$ 346,943	\$ 357,735	\$ -	\$ -	\$ -	\$ 357,735
D. Office of Human Resources											
1 Administration											
	Classified Positions	\$ 207,662	\$ -	\$ -	\$ -	\$ 207,662	\$ 242,500	\$ -	\$ -	\$ -	\$ 242,500
	Unclassified Positions	\$ 116,984	\$ -	\$ -	\$ -	\$ 116,984	\$ 120,500	\$ -	\$ -	\$ -	\$ 120,500
	Other Operating	\$ 56,500	\$ -	\$ -	\$ -	\$ 56,500	\$ 50,000	\$ -	\$ -	\$ -	\$ 106,500
	Total	\$ 381,146	\$ -	\$ -	\$ -	\$ 381,146	\$ 413,000	\$ -	\$ -	\$ -	\$ 413,000
2 HR Consulting											
	Classified Positions	\$ 1,011,681	\$ -	\$ -	\$ -	\$ 1,011,681	\$ 891,000	\$ -	\$ -	\$ -	\$ 891,000
	Other Personal Services	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	Other Operating	\$ 369,603	\$ -	\$ -	\$ -	\$ 369,603	\$ 383,089	\$ -	\$ -	\$ -	\$ 752,692
	Total	\$ 1,384,284	\$ -	\$ -	\$ -	\$ 1,384,284	\$ 1,274,089	\$ -	\$ -	\$ -	\$ 1,274,089
3 HR Development											
	Classified Positions	\$ 87,800	\$ 282,227	\$ -	\$ -	\$ 370,027	\$ 144,500	\$ 282,000	\$ -	\$ -	\$ 426,500
	Unclassified Positions	\$ 98,715	\$ -	\$ -	\$ -	\$ 98,715	\$ 102,000	\$ -	\$ -	\$ -	\$ 200,715
	Other Personal Services	\$ -	\$ 1,122,750	\$							

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Agency Request				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	
	Classified Positions	\$ 219,000	\$ -	\$ -	\$ -	\$ 219,000	\$ 219,000	\$ -	\$ -	\$ -	
	Unclassified Positions	\$ 77,000	\$ -	\$ -	\$ -	\$ 77,000	\$ 76,650	\$ -	\$ -		
	Other Personal Services	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ 26,100	\$ -	\$ -		
	Other Operating	\$ 370,782	\$ 58,100	\$ -	\$ -	\$ 428,882	\$ 476,125	\$ 359,100	\$ -		
	Total	\$ 676,782	\$ 58,100	\$ -	\$ -	\$ 734,882	\$ 891,875	\$ 359,100	\$ -		
V. General Services											
A. Business Operations											
	Classified Positions	\$ -	\$ 668,653	\$ -	\$ -	\$ 668,653	\$ -	\$ 623,000	\$ -		
	Unclassified Positions	\$ -	\$ 120,154	\$ -	\$ -	\$ 120,154	\$ -	\$ 120,000	\$ -		
	Other Personal Services	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -		
	Other Operating	\$ -	\$ 450,382	\$ -	\$ -	\$ 450,382	\$ -	\$ 500,000	\$ -		
	Total	\$ -	\$ 1,314,189	\$ -	\$ -	\$ 1,314,189	\$ -	\$ 1,318,000	\$ -		
B. Facilities Management											
	Classified Positions	\$ -	\$ 4,050,702	\$ -	\$ -	\$ 4,050,702	\$ -	\$ 3,880,000	\$ -		
	Unclassified Positions	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000	\$ -	\$ 95,000	\$ -		
	Other Personal Services	\$ -	\$ 189,886	\$ -	\$ -	\$ 189,886	\$ -	\$ 125,000	\$ -		
	Other Operating	\$ -	\$ 14,461,082	\$ -	\$ -	\$ 14,461,082	\$ -	\$ 15,021,464	\$ -		
	Capital Complex/Rent	\$ 719,781	\$ -	\$ -	\$ -	\$ 719,781	\$ 719,781	\$ -	\$ -		
	State House Maint/Op/ReNov	\$ 658,000	\$ -	\$ -	\$ -	\$ 658,000	\$ 658,000	\$ -	\$ -		
	Mansions & Grounds-Special Item	\$ 126,000	\$ -	\$ -	\$ -	\$ 126,000	\$ 126,000	\$ -	\$ -		
	Permanent Improvements	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -		
	Principal-Note	\$ -	\$ 227,668	\$ -	\$ -	\$ 227,668	\$ -	\$ 15,801	\$ -		
	Interest - Note	\$ -	\$ 7,496	\$ -	\$ -	\$ 7,496	\$ -	\$ 168	\$ -		
	Total	\$ 1,503,781	\$ 22,031,894	\$ -	\$ -	\$ 23,535,715	\$ 1,503,781	\$ 22,137,423	\$ -		
C. Agency Services											
	1 Surplus Property										
	Classified Positions	\$ -	\$ 477,622	\$ 128,659	\$ -	\$ 606,281	\$ -	\$ 477,000	\$ 120,000		
	Unclassified Positions	\$ -	\$ 28,560	\$ 6,840	\$ -	\$ 35,400	\$ -	\$ -	\$ -		
	Other Personal Services	\$ -	\$ 98,120	\$ 24,530	\$ -	\$ 122,650	\$ -	\$ 150,000	\$ 26,500		
	Other Operating	\$ -	\$ 511,448	\$ 131,843	\$ -	\$ 643,291	\$ -	\$ 486,748	\$ 150,000		
	Total	\$ -	\$ 1,113,748	\$ 291,472	\$ -	\$ 1,405,220	\$ -	\$ 1,113,748	\$ 296,500		
	2 Intra-State Mail										
	Classified Positions	\$ -	\$ 232,166	\$ -	\$ -	\$ 232,166	\$ -	\$ 200,000	\$ -		
	Other Personal Services	\$ -	\$ 320,929	\$ -	\$ -	\$ 320,929	\$ -	\$ 310,000	\$ -		
	Other Operating	\$ -	\$ 428,416	\$ -	\$ -	\$ 428,416	\$ -	\$ 500,000	\$ -		
	Total	\$ -	\$ 981,511	\$ -	\$ -	\$ 981,511	\$ -	\$ 1,010,000	\$ -		
	3 Parking										
	Classified Positions	\$ -	\$ 64,290	\$ -	\$ -	\$ 64,290	\$ -	\$ 73,800	\$ -		
	Other Operating	\$ -	\$ 201,180	\$ -	\$ -	\$ 201,180	\$ -	\$ 205,200	\$ -		
	Total	\$ -	\$ 265,480	\$ -	\$ -	\$ 265,480	\$ -	\$ 279,000	\$ -		
	5 State Fleet Management										
	Classified Positions	\$ -	\$ 1,228,708	\$ -	\$ -	\$ 1,228,708	\$ -	\$ 1,036,000	\$ -		
	Unclassified Positions	\$ -	\$ 89,521	\$ -	\$ -	\$ 89,521	\$ -	\$ -	\$ -		
	Other Personal Services	\$ -	\$ 91,000	\$ -	\$ -	\$ 91,000	\$ -	\$ 90,000	\$ -		
	Other Operating	\$ -	\$ 18,279,993	\$ -	\$ -	\$ 18,279,993	\$ -	\$ 18,380,311	\$ -		
	Debt Service - Principal	\$ -	\$ 2,100,000	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -	\$ -		
	Debt Service - Interest	\$ -	\$ 82,303	\$ -	\$ -	\$ 82,303	\$ -	\$ -	\$ -		
	Total	\$ -	\$ 21,851,525	\$ -	\$ -	\$ 21,851,525	\$ -	\$ 18,506,311	\$ -		
	D. State Building & Property Services										
	Classified Positions	\$ -	\$ 273,336	\$ -	\$ -	\$ 273,336	\$ -	\$ 240,000	\$ -		
	Unclassified Positions	\$ -	\$ 84,000	\$ -	\$ -	\$ 84,000	\$ -	\$ 158,000	\$ -		
	Other Personal Services	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 24,000	\$ -		
	Other Operating	\$ -	\$ 232,110	\$ -	\$ -	\$ 232,110	\$ -	\$ 172,380	\$ -		
	Total	\$ -	\$ 599,446	\$ -	\$ -	\$ 599,446	\$ -	\$ 594,380	\$ -		
VI. Procurement Services Division											
	Classified Positions	\$ 869,313	\$ 2,176,909	\$ -	\$ -	\$ 3,046,222	\$ 951,500	\$ 2,354,000	\$ -		
	Unclassified Positions	\$ 115,776	\$ 54,662	\$ -	\$ -	\$ 170,438	\$ 120,000	\$ 57,000	\$ -		
	Other Personal Services	\$ 38,564	\$ 59,367	\$ -	\$ -	\$ 95,931	\$ -	\$ 13,000	\$ -		
	Other Operating	\$ 183,789	\$ 875,021	\$ -	\$ -	\$ 1,058,810	\$ 140,495	\$ 885,136	\$ -		
	Total	\$ 1,187,452	\$ 2,965,959	\$ -	\$ -	\$ 4,151,411	\$ 1,211,995	\$ 3,409,136	\$ -		
VII. Insurance and Grants											
A. Insurance Reserve Fund											
	Classified Positions	\$ -	\$ -	\$ 2,829,636	\$ -	\$ 2,829,636	\$ -	\$ -	\$ 2,750,000		
	Unclassified Positions	\$ -	\$ -	\$ 278,106	\$ -	\$ 278,106	\$ -	\$ -	\$ 115,000		
	Other Personal Services	\$ -	\$ -	\$ 18,360	\$ -	\$ 18,360	\$ -	\$ -	\$ -		
	Other Operating	\$ -	\$ -	\$ 3,409,818	\$ -	\$ 3,409,818	\$ -	\$ -	\$ 3,681,000		
	Total	\$ -	\$ -	\$ 6,536,020	\$ -	\$ 6,536,020	\$ -	\$ -	\$ 6,546,000		
	B. Employee Insurance										
	Classified Positions	\$ -	\$ -	\$ 4,694,833	\$ -	\$ 4,694,833	\$ -	\$ -	\$ -		
	Unclassified Positions	\$ -	\$ -	\$ 328,057	\$ -	\$ 328,057	\$ -	\$ -	\$ -		
	Other Personal Services	\$ -	\$ -	\$ 240,000	\$ -	\$ 240,000	\$ -	\$ -	\$ -		
	Other Operating	\$ -	\$ -	\$ 4,162,981	\$ -	\$ 4,162,981	\$ -	\$ -	\$ -		
	Adoption Assistance Program	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -		
	Total	\$ -	\$ -	\$ 9,725,871	\$ -	\$ 9,725,871	\$ -	\$ -	\$ -		
C. Office of Local Government											
	1 Administration										
	Classified Positions	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -		
	Unclassified Positions	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -		
	Other Operating	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -		
	Tobacco Settlement	\$ -	\$ -	\$ 1,330,133	\$ -	\$ 1,330,133	\$ -	\$ -	\$ -		
	Local Govt Grants Program	\$ 1,360,000	\$ -	\$ -	\$ -	\$ 1,360,000	\$ -	\$ -	\$ -		
	Total	\$ 1,360,000	\$ -	\$ 1,390,133	\$ -	\$ 2,750,133	\$ -	\$ -	\$ -		
	2 Revolving Loans										
	Classified Positions	\$ -	\$ -	\$ 430,000	\$ -	\$ 430,000	\$ -	\$ -	\$ 230,000		
	Unclassified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000		
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000		
	Other Operating	\$ -	\$ -	\$ 175,000	\$ -	\$ 175,000	\$ -	\$ -	\$ 250,000		
	Loans	\$ 878,385	\$ -	\$ -	\$ -	\$ 878,385	\$ 878,385	\$ -	\$ 700,000		
	Total	\$ 878,385	\$ -	\$ 605,000	\$ -	\$ 1,483,385	\$ 878,385	\$ -	\$ 700,000		
	3 SC Rural Infrastructure Bank	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -		
D. Energy Office											
	1 Energy Program										
	Classified Positions	\$ -	\$ -	\$ 104,321	\$ -	\$ 104,321	\$ -	\$ -	\$ 169,133		
	Unclassified Positions	\$ -	\$ -	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ -	\$ 40,000		
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000		
	Other Operating	\$ -	\$ -	\$ 386,350	\$ -	\$ 386,350	\$ -	\$ -	\$ 35,000		
	Alloc. to Counties	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ -		
	Allocation to State Agencies	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -		
	Allocation to Other Entities	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 5,000		
	Total	\$ -	\$ -	\$ 497,671	\$ 1,000,000	\$ 1,497,671	\$ -	\$ -	\$ 583,243		
	2 Radioactive Waste										
	Classified Positions	\$ -	\$ 121,689	\$ -	\$ -	\$ 121,689	\$ -	\$ 120,000	\$ -		
	Unclassified Positions	\$ -	\$ 33,104	\$ -	\$ -	\$ 33,104	\$ -	\$ 10,000	\$ -		
	Other Personal Services	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 175,000	\$ -		
	Other Operating	\$ -	\$ 304,793	\$ -	\$ -	\$ 304,793	\$ -	\$ 305,000	\$ -		
	Total	\$ -	\$ 609,586	\$ -	\$ -	\$ 609,586	\$ -	\$ 605,000	\$ -		
	E. Second Injury Fund Sunset										
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000		
	Unclassified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000		
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000		
VIII. State Information Technology											
A. Support Services											
	Classified Positions	\$ -	\$ 1,621,345	\$ -	\$ -	\$ 1,621,345	\$ -	\$ 1,373,345	\$ -		
	Unclassified Positions	\$ -	\$ 245,208	\$ -	\$ -	\$ 245,208	\$ -	\$ 245,000	\$ -		
	Other Personal Services	\$ -	\$ 41,602	\$ -	\$ -	\$ 41,602	\$ -	\$ 41,602	\$ -		
	Other Operating	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -		
	Total	\$ -	\$ 3,408,155	\$ -	\$ -	\$ 3,408,155	\$ -	\$ 3,160,153	\$ -		
	B. DSIT Operations										
	Classified Positions	\$ -	\$ 6,809,173	\$ -	\$ -	\$ 6,809,173	\$ -	\$ 7,836,834	\$ -		
	Unclassified Positions	\$ -	\$ 120,768	\$ -	\$ -	\$ 120,768	\$ -	\$ 125,000	\$ -		
	Other Personal Services	\$ -	\$ 698,502	\$ -	\$ -	\$ 698,502	\$ -	\$ 489,000	\$ -		
	Other Operating	\$ -	\$ 26,880,573	\$ -	\$ 850,000	\$ 27,730,573	\$ -	\$ 29,774,019	\$ 850,000		
	Service Contract 800Mhz	\$ 1,238,247	\$ 1,000,000	\$ -	\$ -	\$ 2,238,247	\$ 1,238,247	\$ -	\$ -		
	School Technology	\$ -	\$ 21,960,000	\$ -	\$ -	\$ 21,960,000	\$ -	\$ 21,960,000	\$ -		
	Total	\$ 1,238,247	\$ 27,467,036	\$ -	\$ 850,000	\$ 29,555,283	\$ 1,238,247	\$ 80,185,853	\$ 850,000		
	C. SCEIS										
	Classified Positions	\$ 3,922,888	\$ 2,616,597	\$ -	\$ -	\$ 6,539,485	\$ 4,100,000	\$ -	\$ -		
	Unclassified Positions	\$ 100,000	\$ 3,049	\$ -	\$ -	\$ 103,049	\$ 103,000	\$ -	\$ -		
	Other Personal Services	\$ 200,000	\$ 430,094	\$ -	\$ -	\$ 630,094	\$ 375,000	\$ -	\$ -		
	Other Operating	\$ 9,550,706	\$ 4,136,629	\$ -	\$ -	\$ 13,687,335	\$ 9,286,479	\$ 1,500,000	\$ -		
	Total	\$ 13,773,574	\$ 7,186,359	\$ -	\$ -	\$ 20,959,933	\$ 13,876,479	\$ 1,500,000	\$ -		
IX. SC Retirement Systems											
	Classified Positions	\$ -	\$ -	\$ 8,680,777	\$ -	\$ 8,680,777	\$ -	\$ -	\$ -		
	Unclassified Positions	\$ -	\$ -	\$ 947,331	\$ -	\$ 947,331	\$ -	\$ -	\$ -		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Agency Request				
		GF	eOF	ROF	FF	Total	GF	eOF	ROF	FF	
X. Employee Benefits	Other Personal Services	\$ -	\$ -	\$ 272,829	\$ -	\$ 272,829	\$ -	\$ -	\$ -	\$ -	
	Other Operating	\$ -	\$ -	\$ 7,300,753	\$ -	\$ 7,300,753	\$ -	\$ -	\$ -	\$ -	
	Total	\$ -	\$ -	\$ 17,201,690	\$ -	\$ 17,201,690	\$ -	\$ -	\$ -	\$ -	
	Employer Contributions	\$ 3,813,588	\$ 9,120,645	\$ 5,546,354	\$ 105,898	\$ 18,386,485	\$ 3,817,409	\$ 9,380,850	\$ 1,044,744	\$ 234,895	
Agency Total	Employee pay increase	\$ 407,603	\$ -	\$ -	\$ -	\$ 407,603	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 4,021,191	\$ 9,120,645	\$ 5,546,354	\$ 105,898	\$ 18,794,088	\$ 3,817,409	\$ 9,380,850	\$ 1,044,744	\$ 234,895	
		\$ 32,870,233	\$ 138,870,755	\$ 41,784,211	\$ 2,485,887	\$ 214,021,066	\$ 31,645,233	\$ 132,782,452	\$ 9,190,487	\$ 4,416,994	
Nonrecurring Appropriations											
Nonrecurring Appropriations	P 90 20 - SCRS Sustainment Budget Module Non-Recurring	\$ 2,459,843	\$ -	\$ -	\$ -	\$ 2,459,843	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	
		\$ 4,959,843	\$ -	\$ -	\$ -	\$ 4,959,843	\$ -	\$ -	\$ -	\$ -	
I. Administration											
I. Administration	Classified Positions	\$ 149,984	\$ -	\$ -	\$ -	\$ 149,984	\$ 156,467	\$ -	\$ -	\$ -	
	Other Operating	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	
		\$ 150,984	\$ -	\$ -	\$ -	\$ 150,984	\$ 157,467	\$ -	\$ -	\$ -	
II. Audits											
II. Audits	Classified Positions	\$ 1,287,719	\$ 815,881	\$ -	\$ -	\$ 2,103,600	\$ 1,335,156	\$ 815,881	\$ -	\$ -	
	Unclassified Positions	\$ 108,471	\$ -	\$ -	\$ -	\$ 108,471	\$ 111,512	\$ -	\$ -	\$ -	
Agency Total	Other Operating	\$ 183,596	\$ 1,356,348	\$ -	\$ -	\$ 1,539,944	\$ 183,596	\$ 1,356,348	\$ -	\$ -	
	Total	\$ 1,579,786	\$ 2,172,229	\$ -	\$ -	\$ 3,752,015	\$ 1,630,264	\$ 2,172,229	\$ -	\$ -	
III. Employee Benefits											
III. Employee Benefits	Employer Contributions	\$ 527,119	\$ 298,849	\$ -	\$ -	\$ 825,968	\$ 527,119	\$ 298,849	\$ -	\$ -	
	Employee Pay Increase	\$ 56,961	\$ -	\$ -	\$ -	\$ 56,961	\$ -	\$ -	\$ -	\$ -	
		\$ 584,080	\$ 298,849	\$ -	\$ -	\$ 882,929	\$ 527,119	\$ 298,849	\$ -	\$ -	
		\$ 2,314,850	\$ 2,471,078	\$ -	\$ -	\$ 4,785,928	\$ 2,314,850	\$ 2,471,078	\$ -	\$ -	
I. State Employee Contributions											
I. State Employee Contributions	Unemp. Comp. Insurance	\$ 1,895	\$ -	\$ -	\$ -	\$ 1,895	\$ 1,895	\$ -	\$ -	\$ -	
	St Ret-Mil & Non-Mem Serv Ret	\$ 77,014	\$ -	\$ -	\$ -	\$ 77,014	\$ 77,014	\$ -	\$ -	\$ -	
	State Employee Retiree Supplement	\$ 623,357	\$ -	\$ -	\$ -	\$ 623,357	\$ 623,357	\$ -	\$ -	\$ -	
	Public School Employee Supplement	\$ 980,600	\$ -	\$ -	\$ -	\$ 980,600	\$ 980,600	\$ -	\$ -	\$ -	
	Police Insurance & Annuity Fund	\$ 11,041	\$ -	\$ -	\$ -	\$ 11,041	\$ 11,041	\$ -	\$ -	\$ -	
	Police Officer Retiree Supplement	\$ 53,178	\$ -	\$ -	\$ -	\$ 53,178	\$ 53,178	\$ -	\$ -	\$ -	
	National Guard Pension Supplement	\$ 4,539,066	\$ -	\$ -	\$ -	\$ 4,539,066	\$ 4,539,066	\$ -	\$ -	\$ -	
	Total	\$ 6,286,151	\$ -	\$ -	\$ -	\$ 6,286,151	\$ 6,286,151	\$ -	\$ -	\$ -	
II. Employee Benefits											
B. Base Pay Increase		\$ (64,499)	\$ -	\$ -	\$ -	\$ (64,499)	\$ 64,499	\$ -	\$ -	\$ -	
C. Rate Increases											
C. Rate Increases	Hth Ins - State Cont	\$ 6,660,459	\$ -	\$ -	\$ -	\$ 6,660,459	\$ 59,470,768	\$ -	\$ -	\$ -	
	SCRS - New Retirees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,496,619	\$ -	\$ -	\$ -	
	PORS - New Retirees	\$ 561,634	\$ -	\$ -	\$ -	\$ 561,634	\$ 561,634	\$ -	\$ -	\$ -	
	OPRB Trust Fund	\$ 2,375,300	\$ -	\$ -	\$ -	\$ 2,375,300	\$ 2,375,300	\$ -	\$ -	\$ -	
	Total	\$ 9,597,593	\$ -	\$ -	\$ -	\$ 9,597,593	\$ 87,904,521	\$ -	\$ -	\$ -	
		\$ 15,819,245	\$ -	\$ -	\$ -	\$ 15,819,245	\$ 94,255,171	\$ -	\$ -	\$ -	
		\$ 112,656,555	\$ -	\$ -	\$ -	\$ 112,656,555	\$ 117,155,805	\$ -	\$ -	\$ -	
I. Administration											
A. PEBA Administration											
A. PEBA Administration	Director	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ -	
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 693,547	\$ -	
	PEBA Board Members	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,000	\$ -	
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 971,817	\$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,937,364	\$ -	
II. Employee Benefit Programs & Services											
A. Employee Insurance Pgm.											
A. Employee Insurance Pgm.	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,064,027	\$ -	
	Unclassified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 423,899	\$ -	
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 174,000	\$ -	
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,219,814	\$ -	
	Adoption Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,181,740	\$ -	
B. Retirement Systems											
B. Retirement Systems	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,046,098	\$ -	
	Unclassified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 711,489	\$ -	
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 206,829	\$ -	
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,772,103	\$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,736,519	\$ -	
III. Employee Benefits											
III. Employee Benefits	Employer Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,472,468	\$ -	
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,472,468	\$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,330,091	\$ -	
I. Administration											
I. Administration	Director	\$ 130,063	\$ -	\$ -	\$ -	\$ 130,063	\$ 130,063	\$ -	\$ -	\$ -	
	Classified Positions	\$ 270,245	\$ -	\$ -	\$ -	\$ 270,245	\$ 270,245	\$ -	\$ -	\$ -	
	Unclassified Positions	\$ 123,376	\$ -	\$ -	\$ -	\$ 123,376	\$ 123,376	\$ -	\$ -	\$ -	
	Other Operating	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	
		\$ 558,683	\$ -	\$ -	\$ -	\$ 558,683	\$ 558,683	\$ -	\$ -	\$ -	
II. Programs & Services											
A. Support Services											
A. Support Services	Classified Positions	\$ 4,900,000	\$ 1,674,882	\$ -	\$ -	\$ 6,574,882	\$ 5,954,161	\$ 1,674,882	\$ -	\$ -	
	Other Personal Services	\$ 190,000	\$ 50,000	\$ -	\$ -	\$ 240,000	\$ 100,000	\$ 50,000	\$ -	\$ -	
	Other Operating	\$ 1,172,074	\$ 21,407,210	\$ 766,716	\$ -	\$ 22,846,000	\$ 1,172,074	\$ 21,676,029	\$ -	\$ -	
		\$ 6,262,074	\$ 23,131,990	\$ 766,716	\$ -	\$ 29,572,765	\$ 7,226,235	\$ 23,402,911	\$ -	\$ -	
B. Revenue & Regulatory											
B. Revenue & Regulatory	Classified Positions	\$ 22,636,964	\$ 369,354	\$ -	\$ -	\$ 23,006,318	\$ 21,910,327	\$ 369,354	\$ -	\$ -	
	Other Personal Services	\$ 550,000	\$ 450,000	\$ -	\$ -	\$ 1,000,000	\$ 500,000	\$ 450,000	\$ -	\$ -	
	Other Operating	\$ 1,681,517	\$ 758,608	\$ -	\$ -	\$ 2,440,125	\$ 2,407,154	\$ 758,608	\$ -	\$ -	
		\$ 24,868,481	\$ 1,577,962	\$ -	\$ -	\$ 26,446,443	\$ 24,867,481	\$ 1,577,962	\$ -	\$ -	
C. Legal, Policy & Legislative											
C. Legal, Policy & Legislative	Classified Positions	\$ 505,992	\$ -	\$ -	\$ -	\$ 505,992	\$ 505,992	\$ -	\$ -	\$ -	
	Other Operating	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	
		\$ 585,992	\$ -	\$ -	\$ -	\$ 585,992	\$ 585,992	\$ -	\$ -	\$ -	
III. Employee Benefits											
III. Employee Benefits	Employer Contributions	\$ 10,104,324	\$ 903,420	\$ -	\$ -	\$ 11,007,744	\$ 10,104,324	\$ 903,420	\$ -	\$ -	
	Employee Pay Increase	\$ 1,054,181	\$ -	\$ -	\$ -	\$ 1,054,181	\$ -	\$ -	\$ -	\$ -	
		\$ 11,158,465	\$ 903,420	\$ -	\$ -	\$ 12,061,905	\$ 10,104,324	\$ 903,420	\$ -	\$ -	
		\$ 43,342,715	\$ 25,613,377	\$ 268,716	\$ -	\$ 69,224,808	\$ 43,342,715	\$ 15,882,093	\$ -	\$ -	
Nonrecurring Appropriations											
Nonrecurring Appropriations	Data Breach	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,170,000	\$ -	\$ -	\$ -	
	SCITS Implementation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,375,748	\$ -	\$ -	\$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,545,748	\$ -	\$ -	\$ -	
I. Administration											
I. Administration	Executive Director	\$ 67,978	\$ -	\$ -	\$ -	\$ 67,978	\$ 67,978	\$ -	\$ -	\$ -	
	Classified Positions	\$ 116,354	\$ 228,048	\$ -	\$ -	\$ 344,402	\$ 152,943	\$ 228,048	\$ -	\$ -	
	Other Personal Services	\$ 3,187	\$ 15,000	\$ -	\$ -	\$ 18,187	\$ 3,187	\$ 15,000	\$ -	\$ -	
	Other Operating	\$ 25,800	\$ 230,000	\$ -	\$ -	\$ 255,800	\$ 25,800	\$ 230,000	\$ -	\$ -	
		\$ 213,319	\$ 473,048	\$ -	\$ -	\$ 686,367	\$ 249,908	\$ 473,048	\$ -	\$ -	
II. Employee Benefits											
II. Employee Benefits	Employer Contributions	\$ 77,564	\$ 44,460	\$ -	\$ -	\$ 122,024	\$ 92,449	\$ 44,460	\$ -	\$ -	
	Employee Pay Increase	\$ 6,819	\$ -	\$ -	\$ -	\$ 6,819	\$ -	\$ -	\$ -	\$ -	
		\$ 84,383	\$ 44,460	\$ -	\$ -	\$ 128,843	\$ 92,449	\$ 44,460	\$ -	\$ -	
		\$ 287,702	\$ 517,508	\$ -	\$ -	\$ 815,210	\$ 342,357	\$ 517,508	\$ -	\$ -	
Nonrecurring Appropriations											
Nonrecurring Appropriations	IT Upgrades	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	
I. Administration											
I. Administration	Classified Positions	\$ 75,175	\$ -	\$ -	\$ -	\$ 75,175	\$ 82,582	\$ -	\$ -	\$ -	
	Other Personal Services	\$ 469	\$ -	\$ -	\$ -	\$ 469	\$ 469	\$ -	\$ -	\$ -	
Agency Total	Other Operating	\$ 14,735	\$ 2,534	\$ -	\$ -	\$ 17,269	\$ 14,735	\$ 2,534	\$ -	\$ -	
	Total	\$ 90,379	\$ 2,534	\$ -	\$ -	\$ 92,813	\$ 97,786	\$ 2,534	\$ -	\$ -	
II. Employer Contributions											
II. Employer Contributions	Employer Contributions	\$ 23,154	\$ -	\$ -	\$ -	\$ 23,154	\$ 27,642	\$ -	\$ -	\$ -	
	Employee Pay Increase	\$ 2,769	\$ -	\$ -	\$ -	\$ 2,769	\$ -	\$ -	\$ -	\$ -	
		\$ 25,923	\$ -	\$ -	\$ -	\$ 25,923	\$ 27,642	\$ -	\$ -	\$ -	
		\$ 118,193	\$ 2,534	\$ -	\$ -	\$ 118,836	\$ 125,408	\$ 2,534	\$ -	\$ -	
I. General Obligation Bonds											

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Agency Request				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	
	Capital Improvement Bonds	\$ 54,343,728	\$ -	\$ -	\$ -	\$ 54,343,728	\$ 54,343,728	\$ -	\$ -	\$ -	
	Huao Note Non-Recurring	\$ 4,308,400	\$ -	\$ -	\$ -	\$ 4,308,400	\$ 4,308,400	\$ -	\$ -	\$ -	
	State School Facilities Bonds	\$ 68,016,925	\$ -	\$ -	\$ -	\$ 68,016,925	\$ 68,016,925	\$ -	\$ -	\$ -	
	Economic Development Bonds	\$ 35,775,280	\$ -	\$ -	\$ -	\$ 35,775,280	\$ 35,775,280	\$ -	\$ -	\$ -	
	Research Universities Bonds	\$ 24,220,344	\$ -	\$ -	\$ -	\$ 24,220,344	\$ 24,220,344	\$ -	\$ -	\$ -	
	Total	\$ 186,664,677	\$ -	\$ -	\$ -	\$ 186,664,677	\$ 186,664,677	\$ -	\$ -	\$ -	
II. Special Bonds	Clemson Stock	\$ 3,513	\$ -	\$ -	\$ -	\$ 3,513	\$ 3,513	\$ -	\$ -	\$ -	
	Richard B Russell Project	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	
	Agricultural College Stock	\$ 11,508	\$ -	\$ -	\$ -	\$ 11,508	\$ 11,508	\$ -	\$ -	\$ -	
	Total	\$ 565,021	\$ -	\$ -	\$ -	\$ 565,021	\$ 565,021	\$ -	\$ -	\$ -	
Agency Total		\$ 187,229,698	\$ -	\$ -	\$ -	\$ 187,229,698	\$ 187,229,698	\$ -	\$ -	\$ -	
I. Aid to Subdivisions											
	Local Government Fund	\$ 182,619,411	\$ -	\$ -	\$ -	\$ 182,619,411	\$ 182,619,411	\$ -	\$ -	\$ -	
	Fire Districts	\$ 13,496,453	\$ -	\$ -	\$ -	\$ 13,496,453	\$ 13,496,453	\$ -	\$ -	\$ -	
	Planning districts	\$ 556,253	\$ -	\$ -	\$ -	\$ 556,253	\$ 556,253	\$ -	\$ -	\$ -	
	County Veterans Offices	\$ 254,932	\$ -	\$ -	\$ -	\$ 254,932	\$ 254,932	\$ -	\$ -	\$ -	
	Total	\$ 196,927,049	\$ -	\$ -	\$ -	\$ 196,927,049	\$ 196,927,049	\$ -	\$ -	\$ -	
II. Categorical Grants to Counties											
	Clerks of Court	\$ 72,450	\$ -	\$ -	\$ -	\$ 72,450	\$ 72,450	\$ -	\$ -	\$ -	
	Probate Judges	\$ 72,450	\$ -	\$ -	\$ -	\$ 72,450	\$ 72,450	\$ -	\$ -	\$ -	
	Sheriffs	\$ 72,450	\$ -	\$ -	\$ -	\$ 72,450	\$ 72,450	\$ -	\$ -	\$ -	
	Registrar of Deeds	\$ 33,075	\$ -	\$ -	\$ -	\$ 33,075	\$ 33,075	\$ -	\$ -	\$ -	
	Coroners	\$ 72,450	\$ -	\$ -	\$ -	\$ 72,450	\$ 72,450	\$ -	\$ -	\$ -	
	Auditors	\$ 1,292,645	\$ -	\$ -	\$ -	\$ 1,292,645	\$ 1,292,645	\$ -	\$ -	\$ -	
	Treasurers	\$ 1,292,644	\$ -	\$ -	\$ -	\$ 1,292,644	\$ 1,292,644	\$ -	\$ -	\$ -	
	Total	\$ 2,908,164	\$ -	\$ -	\$ -	\$ 2,908,164	\$ 2,908,164	\$ -	\$ -	\$ -	
Agency Total		\$ 199,835,213	\$ -	\$ -	\$ -	\$ 199,835,213	\$ -	\$ -	\$ -		
Nonrecurring Appropriations											
	P 90 20 - Local Government Fund	\$ 30,000,000	\$ -	\$ -	\$ -	\$ 30,000,000	\$ -	\$ -	\$ -	\$ -	
	Local Government Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000,000	\$ -	\$ -	\$ -	
	Total	\$ 30,000,000	\$ -	\$ -	\$ -	\$ 30,000,000	\$ 30,000,000	\$ -	\$ -	\$ -	
Agency Total	Homestead Exemption Fund	\$ 108,787,514	\$ -	\$ -	\$ -	\$ 108,787,514	\$ 115,897,240	\$ -	\$ -	\$ -	

Total	Funded/Program Name	Line	Adjustments								Total	Total%
			GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%		
I. Superintendent of Education												
\$ 92,007		Superintendent of Education	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 1,363,880		Classified Positions	\$ 35,304	3.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 35,304	2.7%
\$ 189,867		Unclassified Positions	\$ 5,530	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 5,530	3.0%
\$ 96,900		Other Personal Services	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
\$ 947,786		Other Operations	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
\$ 2,722,902		Total	\$ 40,834	2.7%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 40,834	1.5%
II. Board Of Education												
\$ 4,787		Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 53,247		Other Operations	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 58,034		Total	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
IV. Accountability												
A. Operations												
\$ 6,724,842		Classified Positions	\$ 63,805	3.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 63,805	1.0%
\$ 473,732		Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
\$ 19,019,972		Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
\$ 25,218,546		Total	\$ 63,805	2.7%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 63,805	0.3%
B. Education Acct. Act												
\$ 236,548		Classified Positions	\$ 6,890	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 6,890	3.0%
\$ 64,811		Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 301,359		Total	\$ 6,890	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 6,890	2.3%
VI. Chief Information Office												
\$ 1,654,600		Classified Positions	\$ 47,316	3.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 47,316	2.9%
\$ 365,000		Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
\$ 2,009,600		Total	\$ 47,316	2.5%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 47,316	2.4%
VIII. School Effectiveness												
\$ 4,027,274		Classified Positions	\$ 90,472	3.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 90,472	2.3%
\$ 892,155		Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
\$ 8,561,478		Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
\$ 13,480,905		Total	\$ 90,472	2.1%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 90,472	0.7%
IX. Chief Finance Office												
A. Finance and Operations												
\$ 1,798,654		Classified Positions	\$ 35,913	3.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 35,913	2.0%
\$ 44,201		Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 802,672		Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
\$ 5,617		Adv Entities	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 2,651,144		Total	\$ 35,913	2.2%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 35,913	1.4%
B. Instructional Materials												
\$ 161,064		Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
\$ 30,000		Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
\$ 1,338,838		Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
\$ 1,527,902		Total	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
X. Operations and Support												
A. Support Operations												
\$ 4,854,320		Classified Positions	\$ 100,342	3.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 100,342	2.1%
\$ 1,878,625		Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
\$ 7,150,329		Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
\$ 23,688		Adv to School Districts	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 13,936,972		Total	\$ 100,342	2.2%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 100,342	0.7%
B. Bus Shops												
\$ 16,239,571		Classified Positions	\$ 327,366	3.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 327,366	2.1%
\$ 485,624		Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 38,254,308		Other Operating	\$ (1,736,885)	-5.2%	\$ -	0.0%	\$ -	--	\$ -	--	\$ (1,736,885)	-4.3%
\$ 2,996,195		Bus Driver's Workers Comp	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 36,233,819		Adv Sch-Driver Salaries	\$ 1,055,438	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 1,055,438	3.0%
\$ 296,390		Adv Sch-Contract Drivers	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 129,548		Adv Sch-Drivers Aides	\$ 3,683	2.9%	\$ -	--	\$ -	--	\$ -	--	\$ 3,683	2.9%
\$ 89,751		Adv St Agencies	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 94,707,006		Total	\$ (350,398)	-0.4%	\$ -	0.0%	\$ -	--	\$ -	--	\$ (350,398)	-0.4%
C. Buses												
\$ 3,153,136		EAA Transportation	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 608,057		EBDA Transportation	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 15,508		Bus Purchases	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 3,777,299		Total	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 3,594,148		XI. SC Public Charter School District	\$ 3,500,000	11.5%	\$ -	--	\$ -	--	\$ -	--	\$ 3,500,000	11.5%
XII. Education Improvement Act												
A. Standards, Teaching, Learning, Accountability												
\$ 59,629		1 Student Learning	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 136,739		Classified Positions	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 26,628,246		Other Operating	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 37,736,600		Hi Achieving Student	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 6,000,000		Adv to Districts	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 3,021,348		Student Health/Nurses	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 6,359,609		Tech Help	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 1,197,571		Modernize Vocational Equip	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 13,573,738		Adult Education	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 136,163,204		Student At-Risk	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 7,315,832		High Schools That Work	\$ -	--	\$ -	--	\$ (2,146,499)	-100.0%	\$ -	--	\$ (2,146,499)	-100.0%
\$ 238,181,514		EBLA	\$ -	--	\$ -	--	\$ (2,146,499)	-0.9%	\$ -	--	\$ (2,146,499)	-0.9%
\$ 238,181,514		Total	\$ -	--	\$ -	--	\$ (2,146,499)	-0.9%	\$ -	--	\$ (2,146,499)	-0.9%
\$ 488,518		2 Student Learning	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 332,948		Classified Positions	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 24,781,400		Other Operating	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 25,562,896		Assessment/Testing	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 25,562,896		Total	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 126,222		3 Curriculum & Standards	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 4,736		Classified Positions	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 41,987		Other Personal Services	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 6,542,052		Other Operating	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 20,922,839		Reading	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 27,637,846		Instructional Materials	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 27,637,846		Instructional Materials NRR	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 126,222		Total	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 1,174,752		4 Assist/Intervention & Reward	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 6,000,000		Classified Positions	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 7,500,000		Other Operating	\$ -	--	\$ -	--	\$ 750,000	14.2%	\$ -	--	\$ 750,000	14.2%
\$ 15,911,188		Power Schools/Data Collection	\$ -	--	\$ -	--	\$ 2,500,000	50.0%	\$ -	--	\$ 2,500,000	50.0%
\$ 15,911,188		Total	\$ -	--	\$ -	--	\$ 3,250,000	25.7%	\$ -	--	\$ 3,250,000	25.7%
B. Early Childhood Education												
\$ 376,246		Classified Positions	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 556,592		Other Operating	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 15,513,946		4 yr Early Child Programs	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 20,240,898		CLUEP	\$ -	--	\$ -	--	\$ 7,940,998	17.0%	\$ -	--	\$ 7,940,998	17.0%
\$ 36,137,682		Total	\$ -	--	\$ -	--	\$ 7,940,998	8.7%	\$ -	--	\$ 7,940,998	3.7%
C. Teacher Quality												
\$ 1,068,102		1 Certification	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 1,579		Classified Positions	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 638,969		Other Personal Services	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 1,708,650		Other Operating	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 1,708,650		Total	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 155,000		2 Retention & Reward	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 372,724		Teacher of the Year	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 77,061,350		Teacher Quality Commission	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 15,765,752		BA - Teacher Salaries	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 48,695,610		BA - Employer Contributions	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ -		Teacher Salary Support	\$ -	--	\$ -	--	\$ 10,070,600	26.1%	\$ -	--	\$ 10,070,600	26.1%
\$ -		Teacher Salary Support -NRR	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 13,596,000		Adv Sch-Contract Drivers	\$ -	--	\$ -	--	\$ 396,480	3.0%	\$ -	--	\$ 396,480	3.0%
\$ 80,000,000		Adv Sch-Cert Incent	\$ -	--	\$ -	--	\$ (4,000,000)	-8.3%	\$ -	--	\$ (4,000,000)	-8.3%
\$ 215,847,438		Total	\$ -	--	\$ -	--	\$ 6,467,080	2.9%	\$ -	--	\$ 6,467,080	2.9%
\$ 5,515,911		3 Professional Development	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 873,909		Professional Development	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 6,389,820		Adopt	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 6,389,820		Total	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
E. Leadership												
\$ 82,049		2 State	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 83,121		Classified Positions	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 300,052		Other Personal Services	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ -		Other Operating	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%

Total		Funded/Program Name		Line		Adjustments										Total		Total%	
						GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%						
\$	10,171,620			Audio/Video Services - Technology		\$	-	-	\$	-	0.0%	\$	-			\$	0.0%		
\$	1,064,221			Employer Contributions		\$	-	-	\$	-	0.0%	\$	-			\$	0.0%		
\$	11,701,249										0.0%					\$	0.0%		
F. Partnerships																			
				2. Other Agencies & Entities															
\$	209,381			Teacher Pay (F30)		\$	-	-	\$	-	0.0%	\$	-			\$	0.0%		
\$	1,193,342			Viviano Improvement Network (H27)		\$	-	-	\$	(182,761)	-100.0%	\$	-			\$	(182,761) -100.0%		
\$	159,000			Education Oversight Comm (A85)		\$	-	-	\$	-	0.0%	\$	-			\$	0.0%		
\$	829,195			Sc Geographic Alliance (H27)		\$	-	-	\$	(155,869)	-100.0%	\$	-			\$	(155,869) -100.0%		
\$	605,204			Gov School Art&Hum (H71)		\$	-	-	\$	-	0.0%	\$	-			\$	0.0%		
\$	7,176,110			Vil lou Gray (H71)		\$	-	-	\$	-	0.0%	\$	-			\$	0.0%		
\$	610,663			School for Deaf and Blind (H75)		\$	-	-	\$	-	0.0%	\$	-			\$	0.0%		
\$	417,734			Drab & Soc Need (I16)		\$	-	-	\$	-	0.0%	\$	-			\$	0.0%		
\$	127,303			John de la Howe (L12)		\$	-	-	\$	-	0.0%	\$	-			\$	0.0%		
\$	750,607			School Improvement Council		\$	-	-	\$	-	0.0%	\$	-			\$	0.0%		
\$	687,526			Clem Acad Educ Tch		\$	-	-	\$	-	0.0%	\$	-			\$	0.0%		
\$	4,243,527			Centers of Excellence (H03)		\$	-	-	\$	-	0.0%	\$	-			\$	0.0%		
\$	31,690			Tracher Recrutino (H03)		\$	-	-	\$	-	0.0%	\$	-			\$	0.0%		
\$	4,000,722			Cr Ed Rec Ret&Adv		\$	-	-	\$	-	0.0%	\$	-			\$	0.0%		
\$	416,764			Teacher Loan Rescurement (E16)		\$	-	-	\$	-	0.0%	\$	-			\$	0.0%		
\$	500,000			Gov Sch For Math&Sci		\$	-	-	\$	-	0.0%	\$	-			\$	0.0%		
\$	1,150,000			Science South		\$	-	-	\$	-	0.0%	\$	-			\$	0.0%		
\$	2,000,000			STEM Centers SC		\$	-	-	\$	-	0.0%	\$	-			\$	0.0%		
\$	2,929,261			Teach for America SC		\$	-	-	\$	-	0.0%	\$	-			\$	0.0%		
\$	2,000,000			ETV - K-12 Public Education (H167)		\$	-	-	\$	-	0.0%	\$	-			\$	0.0%		
\$	9,000,000			ETV - Infrastructure (H67)		\$	-	-	\$	-	0.0%	\$	-			\$	0.0%		
\$	31,738,049			Youth Challenge		\$	-	-	\$	(398,630)	-1.1%	\$	-			\$	(398,630) -1.1%		
G. Transportation																			
				Other Operations		\$	-	-	\$	22,896	0.0%	\$	-			\$	22.896		
				Non-Recurring Transportation		\$	-	-	\$	3,979,398	0.0%	\$	-			\$	3,979,398		
						\$	-	-	\$	3,979,398	0.0%	\$	-			\$	0.0%		
XIII. Governors Sch Science & Math																			
				Classified Positions		\$	91,000	7.9%	\$	-	0.0%	\$	-			\$	91,000		
				Unclassified Positions		\$	28,000	0.9%	\$	-	0.0%	\$	-			\$	28,000		
				Other Personal Services		\$	-	0.0%	\$	-	0.0%	\$	-			\$	0.0%		
				Other Operations		\$	-	0.0%	\$	-	0.0%	\$	-			\$	0.0%		
				Alloc. to Other Entities		\$	-	0.0%	\$	-	0.0%	\$	-			\$	0.0%		
				Employer Contributions		\$	36,174	2.8%	\$	-	0.0%	\$	-			\$	36,174		
						\$	164,174	1.8%	\$	-	0.0%	\$	-			\$	1.7%		
XIV. Aid to School Districts																			
				A. Aid to School Districts															
				Allocation to School Districts		\$	-	-	\$	-	0.0%	\$	-			\$	0.0%		
				Allocation to State Agencies		\$	-	-	\$	-	0.0%	\$	-			\$	0.0%		
				Allocation to Entities		\$	-	-	\$	-	0.0%	\$	-			\$	0.0%		
				Employer Contributions		\$	3,254,601	0.6%	\$	-	0.0%	\$	-			\$	3,254,601		
				Education Finance Act		\$	16,332,098	1.3%	\$	-	0.0%	\$	-			\$	16,332,098		
				Lunch Program		\$	-	0.0%	\$	-	0.0%	\$	-			\$	0.0%		
				Student Health and Fitness		\$	-	0.0%	\$	-	0.0%	\$	-			\$	0.0%		
				Aid to School Districts		\$	-	0.0%	\$	-	0.0%	\$	-			\$	0.0%		
				Retire Insurance		\$	-	0.0%	\$	-	0.0%	\$	-			\$	0.0%		
				Guidance/Career Specialists		\$	-	0.0%	\$	-	0.0%	\$	-			\$	0.0%		
				Modernize Vocational Equipment		\$	-	0.0%	\$	-	0.0%	\$	-			\$	0.0%		
						\$	19,586,699	1.0%	\$	-	0.0%	\$	-			\$	0.7%		
B. Special Allocations																			
				Council on the Holocaust		\$	-	0.0%	\$	-	0.0%	\$	-			\$	0.0%		
				Archibald Rutledge Scholarships		\$	-	0.0%	\$	-	0.0%	\$	-			\$	0.0%		
				Profoudynt Ment. Hand. Stu.		\$	-	0.0%	\$	-	0.0%	\$	-			\$	0.0%		
				Aut Sch-Sc State-Fel		\$	-	0.0%	\$	-	0.0%	\$	-			\$	0.0%		
				Career Changers - Student Loans		\$	-	0.0%	\$	-	0.0%	\$	-			\$	0.0%		
				Vocational Equipment (H71)		\$	-	0.0%	\$	-	0.0%	\$	-			\$	0.0%		
				Archives and History (H79)		\$	-	0.0%	\$	-	0.0%	\$	-			\$	0.0%		
				Status Offender (L12)		\$	-	0.0%	\$	-	0.0%	\$	-			\$	0.0%		
						\$	-	0.0%	\$	-	0.0%	\$	-			\$	0.0%		
XV. Gov Schl For Arts & Humanities																			
				Classified Positions		\$	51,033	3.0%	\$	-	0.0%	\$	-			\$	51,033		
				Unclassified Positions		\$	71,358	3.0%	\$	-	0.0%	\$	-			\$	71,358		
				Other Personal Services		\$	-	0.0%	\$	-	0.0%	\$	-			\$	0.0%		
				Other Operations		\$	100,000	1.1%	\$	-	0.0%	\$	-			\$	100,000		
				Employer Contributions		\$	27,905	1.9%	\$	-	0.0%	\$	-			\$	27,905		
						\$	250,296	3.6%	\$	-	0.0%	\$	-			\$	3.1%		
XVII. First Steps to School Readiness																			
				A. First Steps															
				Classified Positions		\$	55,619	9.2%	\$	-	0.0%	\$	-			\$	55,619		
				Unclassified Positions		\$	3,540	3.0%	\$	-	0.0%	\$	-			\$	3,540		
				Other Personal Services		\$	-	0.0%	\$	-	0.0%	\$	-			\$	0.0%		
				Other Operating		\$	(983,000)	-89.9%	\$	-	-100.0%	\$	-			\$	(983,000)		
				CEDPP - Partnerships		\$	(11,262,214)	-100.0%	\$	-	-100.0%	\$	-			\$	(11,889,009)		
						\$	(12,168,055)	-90.5%	\$	-	-100.0%	\$	-			\$	(12,813,750)		
B. Early Childhood Services																			
				Other Personal Services		\$	-	-	\$	135,000	0.0%	\$	-			\$	135,000		
				Other Operating		\$	983,000	0.0%	\$	452,195	0.0%	\$	-			\$	1,535,195		
				Local Services		\$	(12,262,214)	-100.0%	\$	940,600	0.0%	\$	-			\$	12,202,214		
						\$	12,245,214	0.0%	\$	1,527,695	0.0%	\$	-			\$	13,872,909		
C. Babyinet																			
				Classified Positions		\$	-	0.0%	\$	321,000	0.0%	\$	-			\$	321,000		
				Other Personal Services		\$	-	0.0%	\$	335,000	0.0%	\$	23,000	6.6%			\$	344,000	
				Other Operating		\$	-	0.0%	\$	344,000	0.0%	\$	500,000	8.9%			\$	1,744,000	
						\$	-	0.0%	\$	900,000	0.0%	\$	523,000	8.6%			\$	2,423,000	
D. CEDPP																			
				Other Operating		\$	(158,000)	-6.4%	\$	200,000	0.0%	\$	-			\$	42,000		
				Classified Positions		\$	158,000	0.0%	\$	-	0.0%	\$	-			\$	158,000		
						\$	-	0.0%	\$	200,000	0.0%	\$	-			\$	200,000		
E. Employee Benefits																			
				Employer Contributions		\$	-	0.0%	\$	40,500	0.0%	\$	-			\$	40,500		
XVIII. Employee Benefits																			
				Employer Contributions		\$	162,852	1.0%	\$	-	0.0%	\$	-			\$	162,852		
				Employee Pay Increase		\$	(2,288,492)	-100.0%	\$	-	-	0.0%	\$	-			\$	(2,288,492)	
						\$	(2,135,640)	-19.3%	\$	-	0.0%	\$	-			\$	(2,135,640)		
				Agency Total		\$	21,449,814	1.0%	\$	1,100,000	4.3%	\$	16,192,817	2.5%	\$	523,000	0.1%	\$	39,265,631
Nonrecurring Appropriations																			
				P 90 20 - IDEA Continuity Reserve		\$	-	0.0%	\$	-	0.0%	\$	-			\$	0.0%		
				P 90 20 - Gov Sch. Arts/Hum.		\$	-	0.0%	\$	-	0.0%	\$	-			\$	0.0%		
				13-14 IDEA Continuity Reserve		\$	36,202,809	0.0%	\$	-	0.0%	\$	-			\$	36,202,809		
				13-14 School Bus Procurement		\$	12,000,000	0.0%	\$	-	0.0%	\$	-			\$	12,000,000		
						\$	48,202,809	128.7%	\$	-	0.0%	\$	-			\$	48,202,809		
I. Lottery Expenditure Account																			
				Lottery Expenditures		\$	-	-	\$	(30,635,117)	-11.2%	\$	-			\$	(30,635,117)		
				Unclaimed Prizes		\$	-	-	\$	-	0.0%	\$	-			\$	0.0%		
						\$	-	-	\$	(30,635,117)	-10.9%	\$	-			\$	(30,635,117)		
				Agency Total		\$	-	-	\$	(30,635,117)	-10.9%	\$	-			\$	(30,635,117)		
I. Administration																			
				Superintendent		\$	-	0.0%	\$	-	0.0%	\$	-			\$	0.0%		
				Classified 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%	\$	-	0.0%	\$	-			\$	0.0%		
II. Educational Program																			
				A. Academic Program															
				Classified Positions		\$	102,330	25.9%	\$	-	0.0%	\$	-			\$	102,330		
				Unclassified Positions		\$	-	0.0%	\$	-	0.0%	\$	-			\$	0.0%		
				Other Personal Services		\$	-	0.0%	\$	-	0.0%	\$	-			\$	0.0%		
				Other Operating		\$	100,000	29.7%	\$	(150,000)	-50.0%	\$	-			\$	(50,000)		
						\$	202,330	21.7%	\$	(150,000)	-50.0%	\$	-			\$	52,330		
B. Vocational Education																			
				Unclassified Positions		\$	-	0.0%	\$	245,000	0.0%	\$	-			\$	245,000		
				Other Operating		\$	50,000	30.5%	\$	-	0.0%	\$	-			\$	50,000		
						\$	50,000	30.5%	\$	-	0.0%	\$	-			\$	50,000		
C. Library																			
				Unclassified Positions		\$	-	0.0%	\$	-	0.0%	\$	-			\$	0.0%		
				Other Operating		\$	-	0.0%	\$	-	0.0%	\$	-			\$	0.0%		
						\$	-	0.0%	\$	-	0.0%	\$	-			\$	0.0%		
III. Student Services																			
				Classified Positions		\$	-	0.0%	\$	-	0.0%	\$	-			\$	0.0%		
				Other Personal Services		\$	-	0.0%	\$	-	0.0%	\$	-			\$	0.0%		
						\$	-	0.0%	\$	-	0.0%	\$	-			\$	0.0%		
						\$	-	0.0%	\$	-	0.0%	\$	-			\$	0.0%		
						\$	-	0.0%	\$	-	0.0%	\$	-			\$	0.0%		
						\$	-	0.0%	\$	-	0.0%	\$	-			\$			

Total	Funded/Program Name	Line	Adjustments										Total	Total%
			GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%				
\$ 113,011		Other Operations	\$ 50,000	200.0%	\$ -	0.0%	\$ -	--	\$ -	--		\$ 50,000	58.2%	
\$ 1,059,412			\$ 50,000	5.1%	\$ -	0.0%	\$ -	--	\$ -	--		\$ 50,000	5.0%	
	IV. Support Services													
\$ 606,992		Classified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	\$ -	0.0%	
\$ 30,000		Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	\$ -	0.0%	
\$ 1,950,233		Other Operations	\$ 100,000	11.0%	\$ 150,000	29.2%	\$ -	--	\$ -	0.0%	\$ 250,000	\$ 250,000	15.6%	
\$ 2,493,215			\$ 100,000	7.0%	\$ 150,000	25.2%	\$ -	--	\$ -	0.0%	\$ 250,000	\$ 250,000	11.1%	
	V. Employee Benefits													
\$ 1,218,774		Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	\$ -	0.0%	
\$ 1,218,774		Employee Pay Increase	\$ (102,330)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (102,330)	\$ (102,330)	-100.0%	
			\$ (102,330)	-8.1%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ (102,330)	\$ (102,330)	-7.7%	
\$ 6,564,790	Agency Total		\$ 300,000	5.9%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 300,000	\$ 300,000	4.8%	
	Nonrecurring Appropriations													
\$ -		P 90 20 - Window Replacement	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ -			\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
	I. Administration													
\$ 103,008		President	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 1,214,153		Classified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 89,900		Unclassified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 176,779		Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 3,576,775		Other Operations	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	\$ -	0.0%	
\$ 110,000		Debt Principal	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 10,855		Debt Interest	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 138,258		S C Assoc For The Deaf	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 5,418,726			\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	\$ -	0.0%	
	II. Education													
	A. Deaf Education													
\$ 112,702		Classified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 218,900		Unclassified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 86,674		Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 6,471		Other Operations	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 424,747			\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
	B. Blind Education													
\$ 100,741		Classified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 196,252		Unclassified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 97,649		Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 62,266		Other Operations	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 40,000		Ad to State Agencies	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 501,077			\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
	C. Multihandicapped Education													
\$ 278,588		Classified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 210,757		Unclassified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 39,810		Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 4,987		Other Operations	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 534,120			\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
	III. Student Support Services													
\$ 114,231		Classified Positions	\$ -	0.0%	\$ 333,800	77.6%	\$ -	--	\$ -	--	\$ 333,800	\$ 333,800	42.8%	
\$ 180,458		Unclassified Positions	\$ 150,998	37.5%	\$ 190,081	351.9%	\$ -	--	\$ -	--	\$ 331,079	\$ 331,079	73.1%	
\$ 1,018,721		Other Personal Services	\$ -	0.0%	\$ 220,000	32.2%	\$ -	--	\$ -	--	\$ 220,000	\$ 220,000	27.5%	
\$ 3,430,167		Other Operations	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	\$ -	0.0%	
\$ 8,550,592			\$ 150,998	6.6%	\$ 733,881	24.8%	\$ -	0.0%	\$ -	--	\$ 884,879	\$ 884,879	18.2%	
	IV. Residential Life													
\$ 808,774		Classified Positions	\$ 176,359	27.9%	\$ -	--	\$ -	--	\$ -	--	\$ 176,359	\$ 176,359	27.9%	
\$ 107,900		Unclassified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 1,054,408		Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 63,943		Other Operations	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 2,030,958			\$ 176,359	9.9%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 176,359	\$ 176,359	9.5%	
	V. Outreach Services													
\$ 974,175		Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	\$ -	0.0%	
\$ 1,079,157		Unclassified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	\$ -	0.0%	
\$ 299,135		Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	\$ -	0.0%	
\$ 1,436,306		Other Operations	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	\$ -	0.0%	
\$ 3,749,777			\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	\$ -	0.0%	
	VI. Physical Support													
\$ 262,700		Classified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 226,740		Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 1,087,098		Other Operations	\$ 150,000	21.3%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 150,000	\$ 150,000	16.0%	
\$ 1,576,578			\$ 150,000	12.6%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 150,000	\$ 150,000	10.5%	
	VII. Employee Benefits													
\$ 3,483,111		Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	\$ -	0.0%	
\$ 3,483,111		Employee Pay Increase	\$ (150,998)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (150,998)	\$ (150,998)	-100.0%	
			\$ (150,998)	-6.3%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ (150,998)	\$ (150,998)	-4.2%	
\$ 24,089,677	Agency Total		\$ 326,359	2.3%	\$ 733,881	9.9%	\$ -	0.0%	\$ -	0.0%	\$ 1,080,240	\$ 1,080,240	4.6%	
	Nonrecurring Appropriations													
\$ -		Early Childhood Center	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ -		Deferred Maintenance	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ -		P90 20 Robertson Hall	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 350,000		Educational Technology	\$ 350,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 350,000	\$ 350,000	--	
\$ -		Trackston Hall Educational	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	--	
\$ -		Medicaid Match	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	--	
\$ 350,000			\$ 350,000	7.8%	\$ -	--	\$ -	--	\$ -	--	\$ 350,000	\$ 350,000	7.8%	
	I. Administration													
\$ 73,897		Superintendent	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 194,623		Classified Positions	\$ 5,669	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 5,669	\$ 5,669	3.0%	
\$ 20,761		Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 39,000		Other Operations	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 378,881			\$ 5,669	2.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 5,669	\$ 5,669	1.8%	
	II. Education													
\$ 75,999		Classified Positions	\$ 1,213	3.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 1,213	\$ 1,213	1.6%	
\$ 387,573		Unclassified Positions	\$ 10,554	3.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 10,554	\$ 10,554	2.9%	
\$ 83,000		Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	\$ -	0.0%	
\$ 382,293		Other Operations	\$ -	0.0%	\$ -	0.0%	\$ 302,535	--	\$ -	0.0%	\$ 302,535	\$ 302,535	378.3%	
\$ 928,865			\$ 11,767	2.6%	\$ -	0.0%	\$ 302,535	--	\$ -	0.0%	\$ 314,302	\$ 314,302	51.1%	
	A. Residential Services													
\$ 885,316		Classified Positions	\$ 25,786	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 25,786	\$ 25,786	3.0%	
\$ 1,094		Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 285,731		Other Operations	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 2,000		Case Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 1,184,111			\$ 25,786	2.7%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 25,786	\$ 25,786	2.2%	
	B. Behavioral Health													
\$ 764,718		Classified Positions	\$ 7,710	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 7,710	\$ 7,710	3.0%	
\$ 107,516		Other Operations	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 387,234			\$ 7,710	2.6%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 7,710	\$ 7,710	2.1%	
	C. Experimental Learning													
\$ 173,697		Classified Positions	\$ 5,059	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 5,059	\$ 5,059	3.0%	
\$ 50,000		Other Operations	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	\$ -	0.0%	
\$ 223,697			\$ 5,059	2.9%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 5,059	\$ 5,059	2.3%	
	D. Wilderness Camp													
\$ 382,000		Classified Positions	\$ 10,544	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 10,544	\$ 10,544	3.0%	
\$ 213,700		Other Operations	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	\$ -	0.0%	
\$ 575,700			\$ 10,544	2.2%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 10,544	\$ 10,544	1.9%	
	IV. Support Services													
\$ 397,945		Classified Positions	\$ 11,591	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 11,591	\$ 11,591	3.0%	
\$ 339,842		Other Operations	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	\$ -	0.0%	
\$ 737,787			\$ 11,591	2.2%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 11,591	\$ 11,591	1.6%	
	V. Employee Benefits													
\$ 1,200,587		Employer Contributions	\$ 20,568	1.6%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 20,568	\$ 20,568	1.7%	
\$ 1,200,587		Employee Pay Increase	\$ (88,694)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (88,694)	\$ (88,694)	-100.0%	
			\$ (78,126)	-6.4%	\$ -	--	\$ -	--	\$ -	0.0%	\$ (78,126)	\$ (78,126)	-6.1%	
\$ 5,648,882	Agency Total		\$ -	0.0%	\$ -	0.0%	\$ 302,535	--	\$ -	0.0%	\$ 302,535	\$ 302		

Total	Funded/Program Name	Line	Adjustments								Total	Total %
			GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%		
\$ -	Unclassified Positions		\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ (54,846)	-100.0%
\$ 60,765	Other Personal Services		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 284,083	Other Operana		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 1,495,721												
	III. Other Agencies and Entities											
\$ 475,512	Greenville Tech-University Center		\$ (118,878)	-20.0%	\$ -	-	\$ -	-	\$ -	-	\$ (118,878)	-20.0%
\$ 867,919	University Center Of Greenville		\$ (216,980)	-20.0%	\$ -	-	\$ -	-	\$ -	-	\$ (216,980)	-20.0%
\$ 626,070	Lowcountry Graduate Center		\$ (157,020)	-20.0%	\$ -	-	\$ -	-	\$ -	-	\$ (157,020)	-20.0%
\$ 160,592	Academic Endowment		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 161,314	EPSCOR		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 119,300	African-American Loan Program		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 178,178	Performance Funding		\$ (1,397,520)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (1,397,520)	-100.0%
\$ 3,850,886	Charleston Transition College		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 6,442,760	State Electronic Library		\$ -	0.0%	\$ -	-	\$ 1,500,000	-	\$ -	-	\$ 1,500,000	63.8%
	V. Licensine											
\$ 236,594	Classified Positions		\$ 1,070	2.3%	\$ 59,892	45.5%	\$ -	-	\$ -	-	\$ 60,962	34.7%
\$ 59,929	Other Operana		\$ -	-	\$ 7,153	13.6%	\$ -	-	\$ -	-	\$ 7,153	13.6%
\$ 296,523												
	VI. State Approving Section											
\$ 32,789	Unclassified Positions		\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 162,129	Other Personal Services		\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 66,723	Other Operana		\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 261,640												
	VIII. CHE Grants and Other Collaboration											
\$ 1,180,576	EEDA		\$ -	0.0%	\$ (15,501)	-100.0%	\$ -	-	\$ -	-	\$ (15,501)	-1.3%
\$ 876,879	Improvino Teacher Qualiv (ITQ)		\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 3,620,801	Clear Up		\$ -	0.0%	\$ -	-	\$ -	-	\$ 32,789	1.0%	\$ 32,789	0.9%
\$ 1,942,116	College Access Challenge Grant		\$ -	-	\$ -	-	\$ -	-	\$ 21,859	1.1%	\$ 21,859	1.1%
\$ 35,000	College Goal Sunday		\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 1,404,133	Statewide Longitudinal Data System		\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 987,784	Centers Of Excellence		\$ -	-	\$ -	-	\$ 36,000	4.2%	\$ -	-	\$ 36,000	4.2%
\$ 9,944,788												
	X. Scholarships and Assistance											
\$ 89,989	National Guard Tutor Repay		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 65,154,048	Life Scholarships		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 7,109,427	Palmetto Fellows		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 231,727	Hope Scholarships		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 4,000,000	Need-based Grants		\$ -	-	\$ -	-	\$ 4,000,000	-	\$ -	-	\$ 4,000,000	-
\$ 3,509,750	SREP Contract Assessments		\$ 79,710	2.3%	\$ -	-	\$ -	-	\$ -	-	\$ 79,710	2.3%
\$ 7,177	Arts Program		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 24,000,000	Educational Endowment		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 104,102,097												
	IX. Employee Benefits											
\$ 598,974	Employer Contributions		\$ (43,273)	-100.0%	\$ 17,965	48.7%	\$ -	-	\$ -	0.0%	\$ 17,965	3.1%
\$ 598,974	Employee Pay Increase		\$ -	-	\$ 17,965	48.7%	\$ -	-	\$ -	-	\$ (25,308)	-4.1%
\$ 123,144,504	Agency Total											
			\$ (1,810,888)	-1.7%	\$ 69,499	2.8%	\$ 5,536,000	651.8%	\$ -	0.0%	\$ 3,794,811	3.2%
	I. Administration											
\$ 65,881	Director		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 119,494	Classified Positions		\$ 3,479	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 3,479	3.0%
\$ 10,609	Other Operana		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 195,973												
\$ 27,996,918	II. Tuition Grants											
	Other Operana		\$ 1,832,184	7.5%	\$ -	0.0%	\$ 690,171	17.5%	\$ -	-	\$ 2,312,355	3.0%
	III. Employee Benefits											
\$ 74,347	Employer Contributions		\$ 3,222	4.5%	\$ -	-	\$ -	-	\$ -	-	\$ 3,222	4.5%
\$ 74,347	Employee Pay Increase		\$ (6,701)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (6,701)	-100.0%
\$ 26,267,238	Agency Total											
			\$ 1,822,184	7.4%	\$ -	0.0%	\$ 690,171	17.5%	\$ -	-	\$ 2,312,355	3.9%
	I. Education & General											
	A. Unrestricted											
\$ 140,000	President		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 14,399,600	Classified Positions		\$ 103,739	3.0%	\$ 610,866	6.0%	\$ -	-	\$ -	-	\$ 714,605	5.2%
\$ 15,594,973	Unclassified Positions		\$ 100,665	3.0%	\$ 887,210	6.0%	\$ -	-	\$ -	-	\$ 987,875	5.3%
\$ 4,656,208	Other Personal Services		\$ -	-	\$ 144,326	3.0%	\$ -	-	\$ -	-	\$ 144,326	3.0%
\$ 15,938,705	Other Operana		\$ -	-	\$ 493,360	3.2%	\$ -	-	\$ -	-	\$ 493,360	3.2%
\$ 51,019,486												
	B. Restricted											
\$ 2,223,312	Other Personal Services		\$ -	-	\$ 52,009	3.0%	\$ -	-	\$ 12,748	3.0%	\$ 64,757	3.0%
\$ 44,348,633	Other Operana		\$ -	-	\$ 470,062	3.0%	\$ -	-	\$ 821,646	3.0%	\$ 1,291,708	3.0%
\$ 46,571,945												
	II. Auxiliary Enterprises											
\$ 2,058,237	Classified Positions		\$ -	-	\$ 59,949	3.0%	\$ -	-	\$ -	-	\$ 59,949	3.0%
\$ 2,951,807	Unclassified Positions		\$ -	-	\$ 102,965	3.6%	\$ -	-	\$ -	-	\$ 102,965	3.6%
\$ 1,201,054	Other Personal Services		\$ -	-	\$ 37,895	3.0%	\$ -	-	\$ -	-	\$ 37,895	3.0%
\$ 22,622,681	Other Operana		\$ -	-	\$ 659,813	3.0%	\$ -	-	\$ -	-	\$ 659,813	3.0%
\$ 26,833,778												
	III. Employee Benefits											
\$ 12,970,385	Employer Contributions		\$ 5,174	3.0%	\$ 517,466	4.9%	\$ -	-	\$ 2,580	3.0%	\$ 571,787	4.8%
\$ -	Employee Pay Increase		\$ (256,145)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (256,145)	-100.0%
\$ 12,970,385												
\$ 139,495,585	Agency Total											
			\$ (204,404)	-10.4%	\$ 517,466	4.9%	\$ -	-	\$ 2,580	3.0%	\$ 315,842	2.5%
			\$ -	0.0%	\$ 3,835,051	3.9%	\$ -	-	\$ 836,974	3.0%	\$ 4,672,025	3.5%
	Nonrecurring Appropriations											
\$ -	Cadet Information System		\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
\$ 380,376	Deferred Maintenance		\$ 380,376	-	\$ -	-	\$ -	-	\$ -	-	\$ 380,376	-
\$ -	CR - Arms Room Upgrade		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 380,376	CR - Deferred Maintenance		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	I. Education & General											
	A. Unrestricted											
\$ 227,656	President		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 77,797,495	Classified Positions		\$ -	-	\$ 10,988,124	16.4%	\$ -	-	\$ -	-	\$ 10,988,124	16.4%
\$ 148,250,217	Unclassified Positions		\$ 1,398,726	3.0%	\$ 20,058,728	25.6%	\$ -	-	\$ -	-	\$ 21,457,454	17.2%
\$ 28,720,729	Other Personal Services		\$ -	-	\$ 6,964,720	26.5%	\$ -	-	\$ -	-	\$ 6,964,720	26.5%
\$ 158,037,335	Other Operana		\$ -	-	\$ 41,984,651	40.2%	\$ -	-	\$ 750,000	7.0%	\$ 42,734,651	37.1%
\$ 28,861,472	Unrestricted Scholarships		\$ -	-	\$ 4,359,015	17.8%	\$ -	-	\$ -	-	\$ 4,359,015	17.8%
\$ 3,000,000	Center for Energy Systems		\$ 3,000,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 3,000,000	-
\$ -	Center for Workforce Development		\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
\$ -	Student Engagement		\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
\$ 442,174,903												
	B. Restricted											
\$ 2,629,099	Classified Positions		\$ -	-	\$ -	-	\$ -	0.0%	\$ 28,694	2.5%	\$ 28,694	1.1%
\$ 15,669,490	Unclassified Positions		\$ -	-	\$ -	-	\$ -	0.0%	\$ 242,242	2.6%	\$ 242,242	1.6%
\$ 22,771,446	Other Personal Services		\$ -	-	\$ 159,614	3.8%	\$ -	0.0%	\$ 439,693	2.9%	\$ 599,307	2.6%
\$ 67,330,554	Other Operana		\$ -	-	\$ -	-	\$ -	0.0%	\$ 1,399,425	4.0%	\$ 1,399,425	2.1%
\$ 93,741,005	Restricted Scholarships		\$ -	-	\$ -	-	\$ 628,891	0.9%	\$ 1,352,121	7.1%	\$ 1,981,012	2.2%
\$ 202,140,594												
	II. Auxiliary Enterprises											
\$ 16,332,108	Classified Positions		\$ -	-	\$ 288,952	1.8%	\$ -	-	\$ -	-	\$ 288,952	1.8%
\$ 17,194,665	Unclassified Positions		\$ -	-	\$ 539,879	3.2%	\$ -	-	\$ -	-	\$ 539,879	3.2%
\$ 4,232,344	Other Personal Services		\$ -	-	\$ 159,614	3.8%	\$ -	0.0%	\$ 439,693	2.9%	\$ 599,307	2.6%
\$ 95,487,032	Other Operana		\$ -	-	\$ 16,769,081	21.3%	\$ -	-	\$ -	-	\$ 16,769,081	21.3%
\$ 6,704,681	Debt Service		\$ -	-	\$ 181,611	2.8%	\$ -	-	\$ -	-	\$ 181,611	2.8%
\$ 9,113,965	Auxiliary Scholarships		\$ -	-	\$ 192,306	2.2%	\$ -	-	\$ -	-	\$ 192,306	2.2%
\$ 148,104,735												
	III. Employee Benefits											
\$ 102,056,938	Employer Contributions		\$ (318,910)	-2.2%	\$ 10,407,002	15.2%	\$ -	0.0%	\$ 143,174	2.6%	\$ 10,669,086	11.9%
\$ 102,056,938	Employee Pay Increase		\$ (1,177,639)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (1,177,639)	-100.0%
\$ 696,077,230	Agency Total											

			Adjustments											
Total	Funded Programs/Line	Line	GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%		
I. Education & General														
\$ 186,202		President	\$ -	0.0%	\$ 55,547	5.3%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 27,239,941		Classified Positions	\$ 140,490	3.0%	\$ 1,802,939	8.9%	\$ -	--	\$ 20,367	5.1%	\$ 1,963,786	7.7%		
\$ 45,451,409		Unclassified Positions	\$ 294,448	3.0%	\$ 1,951,411	5.9%	\$ -	--	\$ 112,282	37.9%	\$ 2,358,141	5.5%		
\$ 20,376,933		Other Personal Services	\$ -	--	\$ 2,705,937	16.9%	\$ -	--	\$ 472,373	40.3%	\$ 3,178,310	16.5%		
\$ 75,000,146		Other Operating	\$ -	--	\$ 4,805,741	8.4%	\$ -	--	\$ 290,769	1.8%	\$ 4,896,510	6.9%		
\$ 169,142,532		Total	\$ 434,928	3.0%	\$ 11,066,028	8.9%	\$ -	--	\$ 895,791	4.9%	\$ 12,396,747	7.9%		
II. Auxiliary Services														
\$ 2,911,324		Classified Positions	\$ -	--	\$ 55,547	5.3%	\$ 57,987	3.3%	\$ -	--	\$ 113,534	4.1%		
\$ 2,369,444		Unclassified Positions	\$ -	--	\$ 313,238	15.2%	\$ -	--	\$ -	--	\$ 313,238	15.2%		
\$ 2,960,404		Other Personal Services	\$ -	--	\$ (81,873)	-10.6%	\$ (57,987)	-3.4%	\$ -	--	\$ (139,860)	-5.6%		
\$ 30,550,441		Other Operating	\$ -	--	\$ 1,301,518	13.8%	\$ 2,000,000	8.4%	\$ -	--	\$ 3,301,518	9.9%		
\$ 44,200,813		Total	\$ -	--	\$ 1,588,428	11.9%	\$ 2,000,000	7.3%	\$ -	--	\$ 3,588,428	8.8%		
III. Employee Benefits														
\$ 28,784,481		Employer Contributions	\$ 105,995	2.9%	\$ 2,966,640	14.3%	\$ -	0.0%	\$ 104,209	27.2%	\$ 3,176,244	12.4%		
\$ 28,784,481		Employee Pay Increase	\$ (540,323)	-100.0%	\$ -	--	\$ -	0.0%	\$ 104,209	27.2%	\$ (436,114)	-100.0%		
\$ 242,127,627	Agency Total		\$ -	0.0%	\$ 15,621,096	9.9%	\$ 2,000,000	7.1%	\$ 1,000,000	5.4%	\$ 18,621,096	8.3%		
Nonrecurring Appropriations														
\$ -		Hollins Science Center	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--		
\$ -		Int Dio Tech Pilot	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--		
\$ 1,886,021		Deferred Maintenance	\$ 1,886,021		\$ -	--	\$ -	--	\$ -	--	\$ 1,886,021			
\$ 1,886,021		CR - Science Center Construction	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 1,886,021		Total	\$ 1,886,021	98.0%	\$ -	--	\$ -	--	\$ -	--	\$ 1,886,021	98.0%		
I. Education & General														
A. Unrestricted														
\$ 155,000		President	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 23,007,047		Classified Positions	\$ 100,145	7.5%	\$ 947,000	4.1%	\$ -	--	\$ -	--	\$ 947,145	4.3%		
\$ 35,695,747		Unclassified Positions	\$ 152,891	2.8%	\$ 1,807,000	6.4%	\$ -	--	\$ -	--	\$ 1,959,891	5.8%		
\$ 13,630,000		Other Personal Services	\$ -	--	\$ 1,500,000	12.5%	\$ -	--	\$ -	--	\$ 1,500,000	12.5%		
\$ 40,000,000		Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ (10,000,000)		Scholarships	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 127,407,794		Total	\$ 252,936	3.7%	\$ 4,154,000	3.7%	\$ -	--	\$ -	--	\$ 4,406,936	3.7%		
B. Restricted														
\$ 248,500		Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 80,595		Unclassified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 1,242,989		Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 6,505,519		Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 79,240,000		Scholarships	\$ -	--	\$ (1,500,000)	-15.5%	\$ -	--	\$ 1,500,000	9.1%	\$ -	0.0%		
\$ 34,320,473		Total	\$ -	--	\$ (1,500,000)	-10.1%	\$ -	--	\$ 1,500,000	7.7%	\$ -	0.0%		
II. Auxiliary Enterprises														
\$ 630,659		Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 730,000		Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 11,490,347		Other Operating	\$ -	--	\$ 3,000,000	35.3%	\$ -	--	\$ -	--	\$ 3,000,000	35.3%		
\$ 12,850,000		Total	\$ -	--	\$ 3,000,000	30.5%	\$ -	--	\$ -	--	\$ 3,000,000	30.5%		
III. Employee Benefits														
\$ 22,427,898		Employer Contributions	\$ -	0.0%	\$ 3,634,957	21.6%	\$ -	--	\$ -	0.0%	\$ 3,634,957	19.3%		
\$ 22,427,898		Employee pay increase	\$ (252,836)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (252,836)	-100.0%		
\$ 192,006,155	Agency Total		\$ -	0.0%	\$ 9,289,957	6.1%	\$ -	--	\$ 1,500,000	7.7%	\$ 10,789,957	6.0%		
Nonrecurring Appropriations														
\$ -		Science Center Annex II	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--		
\$ -		Student Center Annex II	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--		
\$ 1,703,055		Deferred Maintenance	\$ 1,703,055		\$ -	--	\$ -	--	\$ -	--	\$ 1,703,055	--		
\$ 1,703,055		CR - Research Vessel	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 1,703,055		Total	\$ 1,703,055	179.6%	\$ -	--	\$ -	--	\$ -	--	\$ 1,703,055	179.6%		
I. Education & General														
A. Unrestricted														
\$ 165,133		President	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 9,276,302		Classified Positions	\$ 95,627	2.9%	\$ 940,506	16.6%	\$ -	--	\$ -	--	\$ 936,133	11.2%		
\$ 20,018,228		Unclassified Positions	\$ 158,161	2.9%	\$ 1,786,074	14.1%	\$ -	--	\$ -	--	\$ 1,944,235	10.8%		
\$ 672,191		Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 2,348,434		Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 37,435,286		Total	\$ 253,788	2.9%	\$ 2,626,580	12.7%	\$ -	--	\$ -	--	\$ 2,880,368	9.7%		
B. Restricted														
\$ 62,477		Unclassified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 715,103		Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 17,907,981		Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ 1,811,221	16.2%	\$ 1,811,221	10.0%		
\$ 18,490,561		Total	\$ -	--	\$ -	0.0%	\$ -	--	\$ 1,811,221	16.1%	\$ 1,811,221	9.6%		
II. Auxiliary Services														
\$ 181,098		Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 4,855		Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 22,895		Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 188,638		Total	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
III. Employee Benefits														
\$ 6,911,517		Employer Contributions	\$ 72,753	3.3%	\$ 630,379	10.5%	\$ -	--	\$ -	0.0%	\$ 703,132	8.6%		
\$ 6,911,517		Employee Pay Increase	\$ (326,541)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (326,541)	-100.0%		
\$ 59,998,997	Agency Total		\$ -	0.0%	\$ 3,256,959	9.7%	\$ -	--	\$ 1,811,221	16.1%	\$ 4,868,180	8.8%		
Nonrecurring Appropriations														
\$ -		Health Sciences Building	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--		
\$ -		School of Ed/Bus Bldg	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--		
\$ 1,087,032		Deferred Maintenance	\$ 1,087,032		\$ -	--	\$ -	--	\$ -	--	\$ 1,087,032	--		
\$ -		CR - Nurse Practitioner Program	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ -		CR - Deferred Maintenance	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 1,087,032		Total	\$ 1,087,032	87.6%	\$ -	--	\$ -	--	\$ -	--	\$ 1,087,032	87.6%		
I. Education & General														
A. Unrestricted														
\$ 145,166		President	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 8,365,015		Classified Positions	\$ 136,847	3.1%	\$ 435,000	5.5%	\$ -	--	\$ -	--	\$ 435,000	5.5%		
\$ 10,394,609		Unclassified Positions	\$ -	--	\$ 985,095	17.3%	\$ -	--	\$ -	--	\$ 989,942	10.8%		
\$ 2,014,716		Other Personal Services	\$ -	--	\$ 155,376	8.9%	\$ -	--	\$ -	0.0%	\$ 155,376	8.4%		
\$ 7,671,196		Other Operating	\$ -	--	\$ 577,000	8.6%	\$ -	0.0%	\$ -	0.0%	\$ 577,000	8.1%		
\$ 26,590,702		Total	\$ 136,847	3.0%	\$ 2,030,471	9.5%	\$ -	0.0%	\$ -	0.0%	\$ 2,167,318	8.2%		
II. Auxiliary Enterprises														
\$ 534,483		Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 397,500		Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 10,726,122		Other Operating	\$ -	--	\$ 3,452,600	47.4%	\$ -	--	\$ -	--	\$ 3,452,600	47.4%		
\$ 11,687,110		Total	\$ -	--	\$ 3,452,600	42.0%	\$ -	--	\$ -	--	\$ 3,452,600	42.0%		
III. Employee Benefits														
\$ 6,504,092		Employer Contributions	\$ 31,202	2.2%	\$ 533,190	11.8%	\$ -	--	\$ -	0.0%	\$ 564,392	9.5%		
\$ 6,504,092		Employee Pay Increase	\$ (189,049)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (189,049)	-100.0%		
\$ 48,761,904	Agency Total		\$ -	0.0%	\$ 8,018,261	17.7%	\$ -	0.0%	\$ -	0.0%	\$ 8,018,261	14.9%		
Nonrecurring Appropriations														
\$ -		University Athenaeum	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--		
\$ -		Jackson Library Renovation	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--		
\$ 804,370		Deferred Maintenance	\$ 804,370		\$ -	--	\$ -	--	\$ -	--	\$ 804,370	--		
\$ 804,370		CR - Deferred Maintenance	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 804,370		Total	\$ 804,370	124.4%	\$ -	--	\$ -	--	\$ -	--	\$ 804,370	124.4%		
I. Education & General														
A. Unrestricted														
\$ 144,911		President	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 9,077,188		Classified Positions	\$ 85,531	3.7%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 85,531	1.0%		
\$ 15,346,339		Unclassified Positions	\$ 234,801	3.7%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 234,801	1.6%		
\$ 7,049,290		Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 24,966,562		Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 1,334,489		Transportation Center	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 51,516		Teacher Training & Development	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 57,893,264		Total	\$ 320,132	3.7%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 320,132	0.6%		
B. Restricted														
\$ 549,426		Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 7,049,792		Unclassified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 4,976,893		Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 46,511,799		Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 487,000		BA-Teacher Recruitment	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 59,253,690		Total	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
II. Auxiliary Enterprises														
\$ 642,970		Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		

			Adjustments											
Total	Funded/Program/Items	Line	GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%		
\$ 1,034,336		Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 13,327,914		Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 15,362,250			\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
Total			\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 13,308,113	III. Employee Benefits	Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 13,308,113		Employee Pay Increase	\$ (320,132)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (320,132)	-100.0%		
			\$ (320,132)	-9.9%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ (320,132)	-2.3%		
\$ 145,691,208	Agency Total		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
Nonrecurring Appropriations														
\$ -		Boiler Plant De-centralization	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--		
\$ -		Student Center	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--		
\$ 814,849		Perimeter Security	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--		
\$ -		Deferred Maintenance	\$ 814,849	--	\$ -	--	\$ -	--	\$ -	--	\$ 814,849	--		
\$ -		CR - Deferred Maintenance	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 814,849			\$ 814,849	64.9%	\$ -	--	\$ -	--	\$ -	--	\$ 814,849	64.9%		
Total			\$ 814,849	64.9%	\$ -	--	\$ -	--	\$ -	--	\$ 814,849	64.9%		
I. University of South Carolina														
A. USC Non-Med. Unrestricted														
\$ 265,000		President	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 92,888,407		Classified Positions	\$ 725,542	3.7%	\$ 3,314,962	4.0%	\$ -	--	\$ -	--	\$ 4,040,504	4.6%		
\$ 176,994,509		Unclassified Positions	\$ 2,339,053	4.7%	\$ 18,973,361	15.6%	\$ -	--	\$ -	--	\$ 19,312,414	12.3%		
\$ 46,726,633		Other Personal Services	\$ 62,500	--	\$ 11,143,170	31.4%	\$ -	--	\$ -	--	\$ 11,205,670	31.5%		
\$ 344,902,901		Other Operating	\$ 2,665,000	--	\$ 45,924,689	23.4%	\$ -	--	\$ -	--	\$ 48,589,689	24.7%		
\$ 344,074		Law Library	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 176,763		Palmetto Poison Center	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 451,734		Small Business Dev Ctr	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 561,930,981			\$ 5,782,095	8.2%	\$ 77,356,182	18.9%	\$ -	--	\$ -	--	\$ 83,148,277	17.4%		
Total			\$ 5,782,095	8.2%	\$ 77,356,182	18.9%	\$ -	--	\$ -	--	\$ 83,148,277	17.4%		
B. USC Non-Med Restricted														
\$ 3,302,403		Classified Positions	\$ -	--	\$ (138,478)	-20.1%	\$ -	--	\$ (346,655)	-11.2%	\$ (485,333)	-12.8%		
\$ 34,736,056		Unclassified Positions	\$ -	--	\$ 1,120,893	18.4%	\$ -	--	\$ (1,082,072)	-3.7%	\$ 58,881	0.2%		
\$ 16,751,447		Other Personal Services	\$ -	--	\$ 277,675	7.4%	\$ -	--	\$ (610,173)	-3.7%	\$ (332,498)	-1.7%		
\$ 167,673,677		Other Operating	\$ -	--	\$ 3,960,826	5.6%	\$ -	--	\$ 41,478,980	80.1%	\$ 45,439,806	37.2%		
\$ 127,933		BA - School Improvement Council	\$ -	--	\$ -	--	\$ 127,303	--	\$ -	--	\$ 127,303	--		
\$ 155,659		Geographic Alliance	\$ -	--	\$ -	--	\$ 155,659	--	\$ -	--	\$ 155,659	--		
\$ 182,701		BA - Virtual Improvement Network	\$ -	--	\$ -	--	\$ 182,701	--	\$ -	--	\$ 182,701	--		
\$ 225,812,256			\$ -	--	\$ 5,220,976	6.4%	\$ 465,933	--	\$ 39,459,880	39.5%	\$ 45,149,889	25.0%		
Total			\$ -	--	\$ 5,220,976	6.4%	\$ 465,933	--	\$ 39,459,880	39.5%	\$ 45,149,889	25.0%		
C. USC Non-Med Auxiliary														
\$ 13,656,069		Classified Positions	\$ -	--	\$ 725,554	5.7%	\$ -	--	\$ -	--	\$ 725,554	5.7%		
\$ 16,024,976		Unclassified Positions	\$ -	--	\$ 4,888,915	37.2%	\$ -	--	\$ -	--	\$ 4,888,915	37.2%		
\$ 17,117,140		Other Personal Services	\$ -	--	\$ 1,024,959	9.6%	\$ -	--	\$ -	--	\$ 1,024,959	9.6%		
\$ 71,195,400		Other Operating	\$ -	--	\$ 3,195,587	4.7%	\$ -	--	\$ -	--	\$ 3,195,587	4.7%		
\$ 114,489,581			\$ -	--	\$ 9,633,014	8.4%	\$ -	--	\$ -	--	\$ 9,633,014	8.4%		
Total			\$ -	--	\$ 9,633,014	8.4%	\$ -	--	\$ -	--	\$ 9,633,014	8.4%		
II. USC Medicine														
A. USC Med Unrestricted														
\$ 6,917,061		Classified Positions	\$ 44,330	3.7%	\$ 1,945,384	22.6%	\$ -	--	\$ -	--	\$ 1,989,714	19.7%		
\$ 12,763,264		Unclassified Positions	\$ 331,476	3.7%	\$ 305,034	9.8%	\$ -	--	\$ -	--	\$ 636,510	5.2%		
\$ 1,559,329		Other Personal Services	\$ -	--	\$ 143,767	14.2%	\$ -	--	\$ -	--	\$ 143,767	14.2%		
\$ 11,730,731		Other Operating	\$ -	--	\$ (1,144,205)	-8.9%	\$ -	--	\$ -	--	\$ (1,144,205)	-8.9%		
\$ 32,516,384			\$ -	--	\$ 350,000	1.6%	\$ -	--	\$ -	--	\$ 725,508	2.3%		
Total			\$ 375,806	3.7%	\$ 350,000	1.6%	\$ -	--	\$ -	--	\$ 725,508	2.3%		
B. USC Med Restricted														
\$ 1,545,517		Classified Positions	\$ -	--	\$ (131,817)	-7.1%	\$ -	--	\$ 80,025	12.6%	\$ (51,792)	-2.1%		
\$ 14,150,688		Unclassified Positions	\$ -	--	\$ (471,249)	-8.9%	\$ -	--	\$ (811,110)	-10.5%	\$ (1,382,359)	-8.9%		
\$ 1,514,612		Other Personal Services	\$ -	--	\$ (47,022)	-1.1%	\$ -	--	\$ 6,863	0.5%	\$ (40,869)	-2.8%		
\$ 17,138,676		Other Operating	\$ -	--	\$ 650,088	25.3%	\$ -	--	\$ 4,488,642	100.8%	\$ 5,138,730	73.2%		
\$ 30,309,795			\$ -	--	\$ -	0.0%	\$ -	--	\$ 3,661,610	24.6%	\$ 3,661,610	13.8%		
\$ 10,610,057			\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
Total			\$ 208,702	8.3%	\$ 158,840	3.1%	\$ -	--	\$ -	0.0%	\$ 367,342	3.6%		
III. USC Greenville School of Medicine														
A. Unrestricted														
\$ 500,000		Classified Positions	\$ -	--	\$ 125,000	33.3%	\$ -	--	\$ -	--	\$ 125,000	33.3%		
\$ 1,500,000		Unclassified Positions	\$ -	--	\$ 300,000	25.0%	\$ -	--	\$ -	--	\$ 300,000	25.0%		
\$ 16,014,000		Other Operating	\$ -	--	\$ 1,375,000	9.0%	\$ -	--	\$ -	--	\$ 1,375,000	8.0%		
\$ 16,014,000			\$ -	--	\$ 1,500,000	10.7%	\$ -	--	\$ -	--	\$ 1,600,000	10.7%		
Total			\$ -	--	\$ 1,800,000	10.7%	\$ -	--	\$ -	--	\$ 1,800,000	10.7%		
C. USC Med Employee Benefits														
\$ 200,000		Employer Contributions	\$ -	--	\$ 200,000	50.0%	\$ -	--	\$ -	--	\$ 200,000	50.0%		
Total			\$ -	--	\$ 200,000	50.0%	\$ -	--	\$ -	--	\$ 200,000	50.0%		
IV. Employee Benefits														
\$ 90,136,126		Employer Contributions	\$ (81,202)	-0.4%	\$ 2,428,313	3.7%	\$ -	--	\$ -	0.0%	\$ 2,347,111	2.4%		
\$ 90,456,426		Employee Pay Increase	\$ (2,330,401)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (2,330,401)	-100.0%		
			\$ (3,011,603)	-14.2%	\$ 2,428,313	3.7%	\$ -	--	\$ -	0.0%	\$ (583,290)	-0.6%		
\$ 1,093,289,936	Agency Total		\$ 3,365,000	3.2%	\$ 97,347,125	13.6%	\$ 465,933	--	\$ 43,121,480	33.3%	\$ 144,239,548	15.2%		
Nonrecurring Appropriations														
\$ -		Hamilton College	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--		
\$ -		SOM Roofing and HVAC	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--		
\$ 5,557,799		Deferred Maintenance	\$ 5,557,799	--	\$ -	--	\$ -	--	\$ -	--	\$ 5,557,799	--		
\$ -		P90 20 Palmetto Poison Center	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ -		P90 20 Child Abuse Med. Respo. Sys	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ -		CR - Palmetto College	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ -		CR - Law School Building	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 5,557,799			\$ 5,557,799	44.7%	\$ -	--	\$ -	--	\$ -	--	\$ 5,557,799	44.7%		
Total			\$ 5,557,799	44.7%	\$ -	--	\$ -	--	\$ -	--	\$ 5,557,799	44.7%		
I. Education & General														
A. Unrestricted														
\$ 5,885,077		Classified Positions	\$ 21,844	3.7%	\$ 263,233	5.3%	\$ -	--	\$ -	--	\$ 285,077	5.1%		
\$ 13,284,300		Unclassified Positions	\$ 155,748	3.7%	\$ 628,552	7.6%	\$ -	--	\$ -	--	\$ 784,300	3.3%		
\$ 1,778,888		Other Personal Services	\$ -	--	\$ 476,888	36.7%	\$ -	--	\$ -	--	\$ 476,888	36.7%		
\$ 6,486,340		Other Operating	\$ -	--	\$ 317,601	3.5%	\$ -	--	\$ -	--	\$ 317,601	3.5%		
\$ 30,442,805			\$ 177,592	3.7%	\$ 1,686,274	7.1%	\$ -	--	\$ -	--	\$ 1,863,866	5.5%		
Total			\$ 177,592	3.7%	\$ 1,686,274	7.1%	\$ -	--	\$ -	--	\$ 1,863,866	5.5%		
B. Restricted														
\$ 69,756		Classified Positions	\$ -	--	\$ 5,295	9.6%	\$ -	--	\$ (1,500)	-32.4%	\$ 3,795	5.7%		
\$ 337,886		Unclassified Positions	\$ -	--	\$ (149,410)	-47.4%	\$ -	--	\$ (9,005)	-5.0%	\$ (158,421)	-31.9%		
\$ 217,450		Other Personal Services	\$ -	--	\$ (4,427)	-6.2%	\$ -	--	\$ 8,468	5.9%	\$ 4,041	1.9%		
\$ 15,178,822		Other Operating	\$ -	--	\$ 148,558	1.5%	\$ -	--	\$ 2,851,373	59.3%	\$ 2,739,881	72.3%		
\$ 16,004,014			\$ -	--	\$ -	0.0%	\$ -	--	\$ 2,649,286	55.2%	\$ 2,649,286	19.8%		
Total			\$ -	--	\$ -	0.0%	\$ -	--	\$ 2,649,286	55.2%	\$ 2,649,286	19.8%		
II. Auxiliary Services														
\$ 524,713		Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 200,000		Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 4,002,789		Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 4,727,502			\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
Total			\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
III. Employer Contributions														
\$ 6,160,365		Employer Contributions	\$ -	0.0%	\$ 370,948	8.4%	\$ -	--	\$ -	0.0%	\$ 370,948	3.4%		
\$ -		Employee Pay Increase	\$ (177,592)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (177,592)	-100.0%		
\$ 6,160,365			\$ (177,592)	-12.7%	\$ 370,948	8.4%	\$ -	--	\$ -	0.0%	\$ 370,956	3.2%		
\$ 57,334,486	Agency Total		\$ -	0.0%	\$ 2,057,222	5.0%	\$ -	--	\$ 2,649,286	53.6%	\$ 4,706,508	3.9%		
Nonrecurring Appropriations														
\$ 876,310		Deferred Maintenance	\$ 876,310	--	\$ -	--	\$ -	--	\$ -	--	\$ 876,310	--		
\$ 876,310		CR - Deferred Maintenance	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
			\$ 876,310	158.2%	\$ -	--	\$ -	--	\$ -	--	\$ 876,310	158.2%		
Total			\$ 876,310	158.2%	\$ -	--	\$ -	--	\$ -	--	\$ 876,310	158.2%		
I. Education & General														
A. Unrestricted														
\$ 9,625,547		Classified Positions	\$ 40,478	3.7%	\$ 336,561	4.1%	\$ -	--	\$ -	--	\$ 377,039	4.1%		
\$ 21,540,291		Unclassified Positions	\$ 193,499	3.7%	\$ 694,063	3.9%	\$ -	--	\$ -	--	\$ 777,562	3.7%		
\$ 2,685,170		Other Personal Services	\$ -	--	\$ 458,126	18.1%	\$ -	--	\$ -	--	\$ 458,126	18.1%		
\$ 20,331,028		Other Operating	\$ -	--	\$ 1,426,634	7.5%	\$ -	--	\$ -	--	\$ 1,426,634	7.5%		
\$ 54,483,036			\$ 233,977	3.7%	\$ 2,805,384	8.2%	\$ -	--	\$ -	--	\$ 3,039,361	5.9%		
Total			\$ 233,977	3.7%	\$ 2,805,384	8.2%	\$ -	--	\$ -	--	\$ 3,039,361	5.9%		
B. Restricted														
\$ 72,611		Classified Positions	\$ -	--	\$ 3,519	--	\$ -	--	\$ (31,864)	-31.6%	\$ (28,345)	-28.1%		
\$ 530,622		Unclassified Positions	\$ -	--	\$ 23,559	79.9%	\$ -	--	\$ (137,133)	-22.3%	\$ (113,574)	-17.6%		
\$ 354,864		Other Personal Services	\$ -	--	\$ (40,426)	-32.8%	\$ -	--	\$ (82,949)	-23.4%	\$ (123,375)	-25.9%		
\$ 24,957,214		Other Operating	\$ -	--	\$ 13,348	0.1%	\$ -	--	\$ 3,346,437	33.5%	\$ 3,361,180	15.6%		
\$ 25,916,311			\$ -	--	\$ -	0.0%	\$ -	--	\$ 3,098,486	27.2%	\$ 3,098,486	13.8%		
Total			\$ -	--	\$ -	0.0%	\$ -	--	\$ 3,098,486	27.2%	\$ 3,098,486	13.8%		
II. Auxiliary Services														
\$ 469,257		Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 354,480		Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 3,430,750		Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 4,253,487			\$ -	--	\$ -	0.0%	\$ -							

				Adjustments											
Total	Funded/Program Name	Line		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%		
\$ 1,467,125			Deferred Maintenance	\$ 1,467,125	--	\$ --	--	\$ --	--	\$ --	--	\$ 1,467,125	--		
\$ --			IT Center Renovation	\$ --	0.0%	\$ --	--	\$ --	--	\$ --	--	\$ --	0.0%		
\$ 1,467,125			CR - Deferred Maintenance	\$ --	--	\$ --	--	\$ --	--	\$ --	--	\$ --	--		
			Total	\$ 1,467,125	201.2%	\$ --	--	\$ --	--	\$ --	--	\$ 1,467,125	201.2%		
I.U. Education & General I.U. Education & General															
A. Unrestricted															
\$ 3,428,064			Classified Positions	\$ 7,574	3.7%	\$ 432,361	15.5%	\$ --	--	\$ --	--	\$ 439,935	14.7%		
\$ 6,544,182			Unclassified Positions	\$ 33,148	3.7%	\$ 894,007	19.0%	\$ --	--	\$ --	--	\$ 927,153	16.5%		
\$ 1,348,715			Other Personal Services	\$ --	--	\$ (89,312)	-4.8%	\$ --	--	\$ --	--	\$ (89,312)	-4.8%		
\$ 6,294,323			Other Operating	\$ --	--	\$ 345,138	5.8%	\$ --	--	\$ --	--	\$ 345,138	5.8%		
\$ 17,603,284			Total	\$ 40,720	3.7%	\$ 1,603,194	10.8%	\$ --	--	\$ --	--	\$ 1,643,914	10.3%		
B. Restricted															
\$ --			Classified Positions	\$ --	--	\$ (2,532)	-100.0%	\$ --	--	\$ (38)	-100.0%	\$ (2,570)	-100.0%		
\$ 319,872			Unclassified Positions	\$ --	--	\$ 47,954	46.6%	\$ --	--	\$ (751,885)	-81.6%	\$ (703,731)	-88.8%		
\$ 76,778			Other Personal Services	\$ --	--	\$ (518)	-11.9%	\$ --	--	\$ 5,254	7.8%	\$ 4,736	6.6%		
\$ 6,554,917			Other Operating	\$ --	--	\$ 221,760	9.7%	\$ --	--	\$ 1,841,600	83.8%	\$ 2,063,360	45.8%		
\$ 6,951,595			Total	\$ --	--	\$ 266,666	11.1%	\$ --	--	\$ 1,095,131	34.4%	\$ 1,361,797	24.4%		
\$ 50,000	II. Auxiliary Services	Other Operating		\$ --	--	\$ 20,000	66.7%	\$ --	--	\$ --	--	\$ 20,000	66.7%		
III. Employee Benefits															
\$ 3,184,887			Employer Contributions	\$ --	0.0%	\$ 248,778	9.9%	\$ --	--	\$ --	0.0%	\$ 248,778	3.5%		
\$ 3,184,887			Employee Pay Increase	\$ (40,720)	-100.0%	\$ --	--	\$ --	--	\$ --	0.0%	\$ (40,720)	-100.0%		
			Total	\$ (40,720)	-12.7%	\$ 248,778	9.9%	\$ --	--	\$ --	0.0%	\$ 208,058	7.0%		
\$ 27,789,731	Agency Total			\$ --	0.0%	\$ 2,138,638	10.8%	\$ --	--	\$ 1,095,131	33.0%	\$ 3,233,769	13.2%		
Nonrecurring Appropriations															
\$ 478,373			Deferred Maintenance	\$ 478,373	--	\$ --	--	\$ --	--	\$ --	--	\$ 478,373	--		
\$ 478,373			CR - Deferred Maintenance	\$ --	0.0%	\$ --	--	\$ --	--	\$ --	--	\$ --	0.0%		
			Total	\$ 478,373	146.2%	\$ --	--	\$ --	--	\$ --	--	\$ 478,373	146.2%		
I. Education & General															
A. Unrestricted															
\$ 1,838,553			Classified Positions	\$ 2,564	3.7%	\$ 34,071	2.0%	\$ --	--	\$ --	--	\$ 36,635	2.0%		
\$ 4,517,169			Unclassified Positions	\$ 41,644	3.7%	\$ 263,727	8.6%	\$ --	--	\$ --	--	\$ 305,371	7.3%		
\$ 1,411,481			Other Personal Services	\$ --	--	\$ 410,500	41.0%	\$ --	--	\$ --	--	\$ 410,500	41.0%		
\$ 3,274,786			Other Operating	\$ --	--	\$ (53,130)	-1.5%	\$ --	--	\$ --	--	\$ (53,130)	-1.5%		
\$ 11,842,001			Total	\$ 44,208	3.7%	\$ 655,164	7.2%	\$ --	--	\$ --	--	\$ 699,372	6.8%		
B. Restricted															
\$ 11,376			Classified Positions	\$ --	--	\$ 934	7.9%	\$ --	--	\$ (804)	-100.0%	\$ 30	0.3%		
\$ 279,434			Unclassified Positions	\$ --	--	\$ (2,517)	-100.0%	\$ --	--	\$ (77,449)	-21.7%	\$ (79,965)	-22.2%		
\$ 56,228			Other Personal Services	\$ --	--	\$ (2,603)	-100.0%	\$ --	--	\$ (179,086)	-78.1%	\$ (181,688)	-78.4%		
\$ 6,789,933			Other Operating	\$ --	--	\$ 230,849	7.9%	\$ --	--	\$ 1,222,420	50.3%	\$ 1,453,268	27.2%		
\$ 7,136,971			Total	\$ --	--	\$ 226,562	7.0%	\$ --	--	\$ 965,082	31.9%	\$ 1,191,844	20.0%		
\$ 10,000	II. Auxiliary Services	Other Operating		\$ --	--	\$ --	0.0%	\$ --	--	\$ --	--	\$ --	0.0%		
III. Employee Benefits															
\$ 2,212,281			Employer Contributions	\$ --	0.0%	\$ 104,292	6.1%	\$ --	--	\$ --	0.0%	\$ 104,292	4.9%		
\$ 2,212,281			Employee Pay Increase	\$ (44,208)	-100.0%	\$ --	--	\$ --	--	\$ --	0.0%	\$ (44,208)	-100.0%		
			Total	\$ (44,208)	-13.0%	\$ 104,292	6.1%	\$ --	--	\$ --	0.0%	\$ 60,084	2.8%		
\$ 20,401,253	Agency Total			\$ --	0.0%	\$ 110,018	7.2%	\$ --	--	\$ 965,082	30.9%	\$ 1,951,100	10.6%		
Nonrecurring Appropriations															
\$ 469,593			Deferred Maintenance	\$ 469,593	--	\$ --	--	\$ --	--	\$ --	--	\$ 469,593	--		
\$ 469,593			CR - Deferred Maintenance	\$ --	0.0%	\$ --	--	\$ --	--	\$ --	--	\$ --	0.0%		
			Total	\$ --	0.0%	\$ --	--	\$ --	--	\$ --	--	\$ --	0.0%		
I. Education & General															
A. Unrestricted															
\$ 962,604			Classified Positions	\$ 3,671	3.7%	\$ (161,937)	-15.9%	\$ --	--	\$ --	--	\$ (168,266)	-14.1%		
\$ 2,257,019			Unclassified Positions	\$ 30,980	3.7%	\$ 172,468	14.2%	\$ --	--	\$ --	--	\$ 203,426	9.9%		
\$ 721,818			Other Personal Services	\$ --	--	\$ 156,826	27.8%	\$ --	--	\$ --	--	\$ 156,826	27.8%		
\$ 2,919,270			Other Operating	\$ --	--	\$ 468,813	19.1%	\$ --	--	\$ --	--	\$ 468,813	19.1%		
\$ 100,460			Sallehatchee Leadership Center	\$ --	0.0%	\$ --	--	\$ --	--	\$ --	--	\$ --	0.0%		
\$ 6,961,171			Total	\$ 34,631	3.3%	\$ 636,170	12.1%	\$ --	--	\$ --	--	\$ 670,801	10.7%		
B. Restricted															
\$ 20,778			Classified Positions	\$ --	--	\$ (16,453)	-44.5%	\$ --	--	\$ 255	--	\$ (16,198)	-43.8%		
\$ 175,265			Unclassified Positions	\$ --	--	\$ 11,200	45.5%	\$ --	--	\$ 139,449	--	\$ 150,649	612.0%		
\$ 112,310			Other Personal Services	\$ --	--	\$ (103,279)	-99.5%	\$ --	--	\$ (284,991)	-72.0%	\$ (388,170)	-77.6%		
\$ 5,286,801			Other Operating	\$ --	--	\$ 108,532	6.5%	\$ --	--	\$ 485,302	16.0%	\$ 594,834	12.7%		
\$ 5,595,155			Total	\$ --	--	\$ -	0.0%	\$ --	--	\$ 341,115	10.0%	\$ 341,115	6.5%		
II. Auxiliary Services															
\$ 46,437			Classified Positions	\$ --	--	\$ 42,467	1069.7%	\$ --	--	\$ --	--	\$ 42,467	1069.7%		
\$ 408,756			Other Personal Services	\$ --	--	\$ (20,000)	-100.0%	\$ --	--	\$ --	--	\$ (20,000)	-100.0%		
\$ 453,193			Other Operating	\$ --	--	\$ (22,467)	-5.2%	\$ --	--	\$ --	--	\$ (22,467)	-5.2%		
			Total	\$ --	--	\$ --	0.0%	\$ --	--	\$ --	--	\$ --	0.0%		
III. Employee Benefits															
\$ 1,199,107			Employer Contributions	\$ --	0.0%	\$ 10,000	1.2%	\$ --	--	\$ --	0.0%	\$ 10,000	0.8%		
\$ 1,199,107			Employee Pay Increase	\$ (34,631)	-100.0%	\$ --	--	\$ --	--	\$ --	0.0%	\$ (34,631)	-100.0%		
			Total	\$ (34,631)	-12.9%	\$ 10,000	1.2%	\$ --	--	\$ --	0.0%	\$ (24,631)	-2.0%		
\$ 14,208,626	Agency Total			\$ --	0.0%	\$ 648,170	7.7%	\$ --	--	\$ 341,115	9.8%	\$ 987,285	7.5%		
Nonrecurring Appropriations															
\$ 322,598			Deferred Maintenance	\$ 322,598	--	\$ --	--	\$ --	--	\$ --	--	\$ 322,598	--		
\$ 322,598			CR - Deferred Maintenance	\$ --	0.0%	\$ --	--	\$ --	--	\$ --	--	\$ --	0.0%		
			Total	\$ 322,598	275.8%	\$ --	--	\$ --	--	\$ --	--	\$ 322,598	275.8%		
I. Education & General															
A. Unrestricted															
\$ 1,773,850			Classified Positions	\$ 14,167	3.7%	\$ --	0.0%	\$ --	--	\$ --	--	\$ 14,167	0.8%		
\$ 3,301,139			Unclassified Positions	\$ 55,277	3.7%	\$ --	0.0%	\$ --	--	\$ --	--	\$ 55,277	1.7%		
\$ 471,816			Other Personal Services	\$ --	--	\$ --	0.0%	\$ --	--	\$ --	--	\$ --	0.0%		
\$ 2,184,895			Other Operating	\$ --	--	\$ --	0.0%	\$ --	--	\$ --	--	\$ --	0.0%		
\$ 7,657,500			Total	\$ 69,444	3.7%	\$ --	0.0%	\$ --	--	\$ --	--	\$ 69,444	0.9%		
B. Restricted															
\$ 32,881			Classified Positions	\$ --	--	\$ --	0.0%	\$ --	--	\$ --	0.0%	\$ --	0.0%		
\$ 579,988			Unclassified Positions	\$ --	--	\$ --	0.0%	\$ --	--	\$ --	0.0%	\$ --	0.0%		
\$ 272,731			Other Personal Services	\$ --	--	\$ --	0.0%	\$ --	--	\$ --	0.0%	\$ --	0.0%		
\$ 3,700,653			Other Operating	\$ --	--	\$ --	0.0%	\$ --	--	\$ --	0.0%	\$ --	0.0%		
\$ 4,656,253			Total	\$ --	--	\$ --	0.0%	\$ --	--	\$ --	0.0%	\$ --	0.0%		
II. Auxiliary Services															
\$ 67,342			Classified Positions	\$ --	--	\$ --	0.0%	\$ --	--	\$ --	--	\$ --	0.0%		
\$ 25,419			Other Personal Services	\$ --	--	\$ --	0.0%	\$ --	--	\$ --	--	\$ --	0.0%		
\$ 602,089			Other Operating	\$ --	--	\$ --	0.0%	\$ --	--	\$ --	--	\$ --	0.0%		
\$ 694,850			Total	\$ --	--	\$ --	0.0%	\$ --	--	\$ --	--	\$ --	0.0%		
III. Employee Benefits															
\$ 1,914,277			Employer Contributions	\$ --	0.0%	\$ --	0.0%	\$ --	--	\$ --	0.0%	\$ --	0.0%		
\$ 1,914,277			Employee Pay Increase	\$ (69,444)	-100.0%	\$ --	--	\$ --	--	\$ --	0.0%	\$ (69,444)	-100.0%		
			Total	\$ (69,444)	-12.4%	\$ --	0.0%	\$ --	--	\$ --	0.0%	\$ (69,444)	-3.5%		
\$ 14,922,880	Agency Total			\$ --	0.0%	\$ --	0.0%	\$ --	--	\$ --	0.0%	\$ --	0.0%		
Nonrecurring Appropriations															
\$ 278,414			Deferred Maintenance	\$ 278,414	--	\$ --	--	\$ --	--	\$ --	--	\$ 278,414	--		
\$ 278,414			CR - Deferred Maintenance	\$ --	0.0%	\$ --	--	\$ --	--	\$ --	--	\$ --	0.0%		
			Total	\$ 278,414	75.7%	\$ --	--	\$ --	--	\$ --	--	\$ 278,414	75.7%		
I. Education & General															
A. Unrestricted															
\$ 811,053			Classified Positions	\$ 8,288	7.9%	\$ 20,000	4.0%	\$ --	--	\$ --	--	\$ 28,288	4.5%		
\$ 1,121,766			Unclassified Positions	\$ 11,031	2.8%	\$ 85,000	13.4%	\$ --	--	\$ --	--	\$ 96,031	9.4%		
\$ 210,000			Other Personal Services	\$ --	--	\$ 50,000	20.0%	\$ --	--	\$ --	--	\$ 50,000	30.4%		
\$ 1,160,000			Other Operating	\$ --	--	\$ 133,695	13.0%	\$ --	--	\$ --	--	\$ 133,695	13.0%		
\$ 3,107,841			Total	\$ 17,317	3.7%	\$ 268,790	12.4%	\$ --	--	\$ --	--	\$ 306,107	10.9%		
B. Restricted															
\$ 11,416			Classified Positions	\$ --	--	\$ 834	7.9%	\$ --	--	\$ (61)	-60.4%	\$ 773	7.3%		
\$ 134,456			Unclassified Positions	\$ --	--	\$ (2,700)	-100.0%	\$ --	--	\$ 5,354	4.1%	\$ 2,854	2.0%		
\$ 40,220			Other Personal Services	\$ --	--	\$ 1,514	--	\$ --	--	\$ 4,694	13.7%	\$ 6,178	18.1%		
\$ 2,810,600			Other Operating	\$ --	--	\$ 352	0.0%	\$ --	--	\$ --	--	\$ 352	0.0%		
\$ 3,004,912			Total	\$ --	--	\$ --	0.0%	\$ --	--	\$ 9,957	0.5%	\$ 9,957	0.3%		
II. Auxiliary Services															
\$ 41,472			Classified Positions	\$ --	--	\$ 17,545	73.3%	\$ --	--	\$ --	--	\$ 17,545	73.3%		
\$ 10,667			Other Personal Services	\$ --	--	\$ (2,492)	-18.9%	\$ --	--	\$ --	--	\$ (2,492)	-18.9%		
\$ 210,000			Other Operating	\$ --	--	\$ (7,989)	-3.7%	\$ --	--	\$ --	--	\$ (7,989)	-3.7%		
\$ 262,139			Total	\$ --	--	\$ 7,074	2.8%	\$ --	--	\$ --	--	\$ 7,074	2.8%		
III. Employee Benefits															

			Adjustments											
Total	Funded/Program Name	Line	GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%		
\$ 646,037	Employee Contributions		\$ -	0.0%	\$ 36,000	8.5%	\$ -	--	\$ -	0.0%	\$ 36,000	5.9%		
\$ -	Employee Pay Increase		\$ (17,317)	-100.0%	\$ -	-	\$ -	--	\$ -	-	\$ (17,317)	-100.0%		
\$ 646,037			\$ (17,317)	-13.3%	\$ 36,000	8.5%	\$ -	--	\$ -	0.0%	\$ 18,683	3.0%		
\$ 7,020,929	Agency Total		\$ -	0.0%	\$ 331,794	8.0%	\$ -	--	\$ 9,957	0.5%	\$ 341,821	5.1%		
Nonrecurring Appropriations														
\$ 139,065	Deferred Maintenance		\$ 139,065	--	\$ -	--	\$ -	--	\$ -	--	\$ 139,065	--		
\$ -	CR - Deferred Maintenance		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 139,065			\$ 139,065	261.0%	\$ -	--	\$ -	--	\$ -	--	\$ 139,065	261.0%		
I. Education & General														
\$ 157,380	President		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 14,736,098	Classified Positions		\$ 136,948	3.7%	\$ (700,000)	-5.5%	\$ -	--	\$ 125,000	18.5%	\$ (438,052)	-2.9%		
\$ 27,429,885	Unclassified Positions		\$ 233,183	3.8%	\$ 1,500,000	8.2%	\$ -	--	\$ -	0.0%	\$ 1,733,183	6.7%		
\$ 7,840,000	Other Personal Services		\$ -	--	\$ -	0.0%	\$ -	--	\$ 572,500	133.9%	\$ 572,500	7.9%		
\$ 72,955,000	Other Operanoa		\$ -	--	\$ 1,420,000	5.9%	\$ -	--	\$ 3,537,638	8.1%	\$ 4,957,639	7.3%		
\$ 3,869,320	BIA Alloc -Teacher Recruitment		\$ -	--	\$ -	-	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 127,355,993			\$ 370,131	3.7%	\$ 2,220,000	3.7%	\$ -	0.0%	\$ 4,235,139	9.2%	\$ 6,825,270	5.7%		
II. Auxiliary Enterprises														
\$ 2,136,220	Classified Positions		\$ -	--	\$ 62,220	3.0%	\$ -	--	\$ -	--	\$ 62,220	3.0%		
\$ 345,565	Unclassified Positions		\$ -	--	\$ 10,065	3.0%	\$ -	--	\$ -	--	\$ 10,065	3.0%		
\$ 640,500	Other Personal Services		\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 8,145,000	Other Operanoa		\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 11,267,295			\$ -	--	\$ 72,285	0.6%	\$ -	--	\$ -	--	\$ 72,285	0.6%		
III. Employee Benefits														
\$ 14,895,166	Employer Contributions		\$ -	0.0%	\$ 360,000	3.3%	\$ -	--	\$ 240,000	42.9%	\$ 600,000	4.2%		
\$ -	Employee Pay Increase		\$ (370,131)	-100.0%	\$ -	-	\$ -	--	\$ -	--	\$ (370,131)	-100.0%		
\$ 14,895,166			\$ (370,131)	-12.1%	\$ 360,000	3.3%	\$ -	--	\$ 240,000	42.9%	\$ 229,869	1.6%		
\$ 153,249,134	Agency Total		\$ -	0.0%	\$ 2,652,285	3.2%	\$ -	0.0%	\$ 4,475,139	9.8%	\$ 7,127,424	4.9%		
Nonrecurring Appropriations														
\$ -	Dacus Library		\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--		
\$ 1,318,713	Deferred Maintenance		\$ 1,318,713	--	\$ -	--	\$ -	--	\$ -	--	\$ 1,318,713	--		
\$ -	CR - IT Upgrades		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ -	CR - Deferred Maintenance		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 1,318,713			\$ 1,318,713	70.3%	\$ -	--	\$ -	--	\$ -	--	\$ 1,318,713	70.3%		
I. Education & General														
A. Unrestricted														
\$ 232,064	President		\$ -	0.0%	\$ 1,250,000	3.3%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 55,664,771	Classified Positions		\$ 488,905	2.9%	\$ 2,500,000	3.8%	\$ -	--	\$ -	0.0%	\$ 1,719,905	3.2%		
\$ 92,141,791	Unclassified Positions		\$ 851,421	2.8%	\$ 2,500,000	3.8%	\$ -	--	\$ -	0.0%	\$ 3,161,421	3.5%		
\$ 11,048,639	Other Personal Services		\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 258,301,793	Other Operanoa		\$ -	--	\$ 1,875,897	0.7%	\$ -	--	\$ -	--	\$ 1,875,897	0.7%		
\$ 123,470	Diabetes Center		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 176,101	Rural Dentists Incentive		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 240,433	Hypertension Initiative		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 1,356,224	Scholarships & Fellowships		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 419,285,295			\$ 1,120,326	2.8%	\$ 5,625,897	1.5%	\$ -	--	\$ -	0.0%	\$ 6,746,223	1.6%		
B. Restricted														
\$ 20,863,316	Classified Positions		\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 56,869,194	Unclassified Positions		\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 24,547,232	Other Personal Services		\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 70,417,774	Other Operanoa		\$ -	--	\$ -	0.0%	\$ -	--	\$ (10,656,885)	-14.1%	\$ (10,656,885)	-13.1%		
\$ 1,353,905	Scholarships & Fellowships		\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 174,171,411			\$ -	--	\$ -	0.0%	\$ -	--	\$ (10,656,885)	-6.2%	\$ (10,656,885)	-5.8%		
II. Auxiliary Enterprises														
\$ 1,115,989	Classified Positions		\$ -	--	\$ (390,885)	-25.9%	\$ -	--	\$ -	--	\$ (390,885)	-25.9%		
\$ -	Unclassified Positions		\$ -	--	\$ (146,158)	-100.0%	\$ -	--	\$ -	--	\$ (146,158)	-100.0%		
\$ 112,294	Other Personal Services		\$ -	--	\$ (462,260)	-81.1%	\$ -	--	\$ -	--	\$ (462,260)	-81.1%		
\$ 10,219,568	Other Operanoa		\$ -	--	\$ 2,158,220	26.8%	\$ -	--	\$ -	--	\$ 2,158,220	26.8%		
\$ 11,447,851			\$ -	--	\$ 1,138,911	11.0%	\$ -	--	\$ -	--	\$ 1,138,911	11.0%		
III. Employee Benefits														
\$ 48,341,210	Employer Contributions		\$ 348,954	2.9%	\$ 1,181,717	4.6%	\$ -	--	\$ -	0.0%	\$ 1,530,671	3.4%		
\$ -	Employee Pay Increase		\$ (1,469,280)	-100.0%	\$ -	-	\$ -	--	\$ -	--	\$ (1,469,280)	-100.0%		
\$ 48,341,210			\$ (1,120,326)	-8.2%	\$ 1,181,717	4.6%	\$ -	--	\$ -	0.0%	\$ 61,391	0.1%		
\$ 651,245,757	Agency Total		\$ -	0.0%	\$ 7,946,525	1.9%	\$ -	--	\$ (10,656,885)	-6.0%	\$ (2,710,360)	-0.4%		
Nonrecurring Appropriations														
\$ -	College of Dental Medicine		\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--		
\$ -	College of Pharmacy		\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--		
\$ 3,000,000	Deferred Maintenance		\$ 3,000,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 3,000,000	--		
\$ -	CR - Ashley Tower Renovation		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ -	CR - Deferred Maintenance		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 3,000,000			\$ 3,000,000	34.5%	\$ -	--	\$ -	--	\$ -	--	\$ 3,000,000	34.5%		
I. Consortium														
A. General														
\$ 789,491	Classified Positions		\$ 30,106	4.8%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 30,106	4.0%		
\$ 1,353,159	Unclassified Positions		\$ 51,620	4.9%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 51,620	4.0%		
\$ 176,069	Other Personal Services		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 3,485,409	Other Operanoa		\$ 350,000	20.6%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 350,000	11.2%		
\$ 500,000	Rural Physicians Program		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 20,000	Nursing Recruitment		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 6,524,128			\$ 431,926	10.6%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 431,926	7.3%		
B. Restricted														
\$ 39,740	Classified Positions		\$ 6,740	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ 6,740	20.4%		
\$ 134,631	Unclassified Positions		\$ 44,631	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ 44,631	49.9%		
\$ 684,416	Other Operanoa		\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 868,781			\$ 51,571	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ 51,571	6.3%		
II. Family Practice														
\$ 251,863	Classified Positions		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 1,675,389	Unclassified Positions		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 2,193,756	Other Operanoa		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 4,121,015			\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 82,055	Graduate Doctor Education		\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
III. Employee Benefits														
\$ 1,077,645	Employer Contributions		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ -	Employee Pay Increase		\$ (133,497)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (133,497)	-100.0%		
\$ 1,077,645			\$ (133,497)	-11.9%	\$ -	--	\$ -	--	\$ -	0.0%	\$ (133,497)	-11.9%		
\$ 12,473,833	Agency Total		\$ 350,000	3.8%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 350,000	2.9%		
I. Administration														
A. President's Office														
\$ 162,760	Executive Director		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 549,862	Classified Positions		\$ (136,285)	-20.1%	\$ -	--	\$ -	--	\$ -	--	\$ (136,285)	-20.1%		
\$ 108,750	Other Personal Services		\$ 25,000	29.9%	\$ -	--	\$ -	--	\$ -	--	\$ 25,000	29.9%		
\$ 120,000	Other Operanoa		\$ 30,493	34.1%	\$ -	--	\$ -	--	\$ -	--	\$ 30,493	34.1%		
\$ 940,372			\$ (62,792)	-8.1%	\$ -	--	\$ -	--	\$ -	--	\$ (62,792)	-8.1%		
B. Finance And HR														
\$ 646,932	Classified Positions		\$ (36,307)	-5.3%	\$ -	--	\$ -	--	\$ -	--	\$ (36,307)	-5.3%		
\$ 242,958	Unclassified Positions		\$ 7,076	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 7,076	3.0%		
\$ 76,110	Other Personal Services		\$ 41,010	116.9%	\$ -	--	\$ -	--	\$ -	--	\$ 41,010	116.9%		
\$ 1,179,128	Other Operanoa		\$ 177,287	29.7%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 177,287	17.2%		
\$ 2,145,128			\$ 169,066	12.8%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 169,066	9.7%		
C. Information Technology														
\$ 624,461	Classified Positions		\$ 32,769	6.1%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 32,769	5.5%		
\$ 139,991	Unclassified Positions		\$ 3,988	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 3,988	3.0%		
\$ 70,350	Other Personal Services		\$ 45,350	181.4%	\$ -	--	\$ -	--	\$ -	--	\$ 45,350	181.4%		
\$ 1,761,500	Other Operanoa		\$ 40,000	14.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 40,000	2.3%		
\$ 2,595,292			\$ 122,121	12.4%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 122,121	4.8%		
II. Instructional Programs														
A. Technical Colleges														
\$ 140,677,512	Classified Positions		\$ 2,965,472	11.8%	\$ 8,411,177	8.6%	\$ -	--	\$ -	0.0%	\$ 11,376,649	8.8%		
\$ 183,750,722	Unclassified Positions		\$ 8,798,672	39.9%	\$ 10,824,644	8.6%	\$ -	--	\$ -	0.0%	\$ 20,423,316	12.5%		
\$ 41,477,993	Other Personal Services		\$ (9,258,022)	-100.0%	\$ 3,098,855	4.9%	\$ -	--	\$ -	0.0%	\$ (6,159,168)	-12.9%		
\$ 207,211,722	Other Operanoa		\$ -	0.0%	\$ 7,641,810	8.9%	\$ 5,709,202	--	\$ -	0.0%	\$ 13,351,012	8.8%		
\$ 322,512	Critical Needs Nursing Initiative		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 906,816	Southburn-Cherokee Expansion		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 370,943	Midlands Tech Nursing Program		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 302,271	Florence Darlington-Orts		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 906,817	Florence Darlington-Simt		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 468,522	Trent Tech-Culinary Arts		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 576,395,629			\$ 3,506,122	5.0%	\$ 29,776,485	7.2%	\$ 5,709,202	--	\$ -	0.0%	\$ 39,981,699	7.3%		
B. System Wide Pgm Initiatives														
\$ 362,677	Classified Positions		\$ 18,127	6.1%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 18,127	5.3%		

Total	Funded/Program Name	Line	GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
\$ 124,959		Unclassified Positions	\$ 9,154	7.9%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 9,154	7.9%
\$ 91,681		Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 524,205		Other Operations	\$ 13,025	40.7%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 13,025	2.5%
\$ 604,545		Pathways To Prosperity	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
\$ 1,708,077			Total	\$ 40,306	3.8%	\$ -	0.0%	\$ -	-	\$ -	\$ 40,306	2.4%
\$ 105,917,943	C. Instruct. Employee Benefits	Employer Contributions	\$ 1,062,202	3.5%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 1,062,202	1.0%
III. Economic Development												
A. Administration												
\$ 1,636,708		Classified Positions	\$ 510,678	45.4%	\$ -	-	\$ -	-	\$ -	-	\$ 510,678	45.4%
\$ 117,106		Unclassified Positions	\$ 3,411	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 3,411	3.0%
\$ 450,000		Other Personal Services	\$ (25,000)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (25,000)	-100.0%
\$ 2,203,812		Other Operations	\$ 71,765	19.0%	\$ -	-	\$ -	-	\$ -	-	\$ 71,765	19.0%
			Total	\$ 560,854	34.1%	\$ -	-	\$ -	-	\$ -	\$ 560,854	34.1%
\$ 1,499,184	B. Special Schools Training	Other Personal Services	\$ 7,403	0.5%	\$ -	-	\$ -	-	\$ -	-	\$ 7,403	0.5%
\$ 5,178,252		Other Direct Training Costs	\$ (732,626)	-11.3%	\$ -	-	\$ -	-	\$ -	-	\$ (732,626)	-11.3%
			Total	\$ (725,223)	-9.1%	\$ -	-	\$ -	-	\$ -	\$ (725,223)	-9.1%
IV. Employee Benefits												
\$ 1,608,333		Employer Contributions	\$ 73,534	4.6%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 73,534	4.6%
\$ 1,608,333		Employee Pay Increase	\$ (2,246,189)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (2,246,189)	-100.0%
			Total	\$ (2,172,655)	-58.1%	\$ -	0.0%	\$ -	-	\$ -	\$ (2,172,655)	-57.5%
\$ 700,793,223	Agency Total		\$ 2,500,000	2.1%	\$ 29,778,485	6.1%	\$ 5,708,202	-	\$ -	0.0%	\$ 37,985,687	5.7%
Nonrecurring Appropriations												
\$ 7,538,694		ReadySC	\$ 7,538,694	-	\$ -	-	\$ -	-	\$ -	-	\$ 7,538,694	-
\$ 2,500,000		Lab Equipment and Maint	\$ 2,500,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 2,500,000	-
\$ -		Allied Health Initiative	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
\$ -		CCTC - Training	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ -		Avian Tech - Center For Energy	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ -		P90 20 - Cherokee Campus	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ -		P90 20 CCTC Training Facility	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ -		P90 20 CCTC Renovations	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ -		P90 20 Lowcity Tech Vet. Recruit	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ -		P90 20 TCT Ped. Safety	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ -		P90 20 - SC Skills USA	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ -		CR - Ready SC	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ -		CR - Trident Tech Aero Trng	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ -		CR - OC Tech Prom Logic Cont	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ -		CR - DTC Deferred Maint	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 10,038,694			Total	\$ 10,038,694	39.6%	\$ -	-	\$ -	-	\$ -	\$ 10,038,694	39.6%
I. Administration												
\$ 117,000		Pres & Gen Manager	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
\$ 875,000		Classified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
\$ 196,500		Other Personal Services	\$ -	-	\$ (20,000)	-9.2%	\$ -	-	\$ -	-	\$ (20,000)	-9.2%
\$ 645,000		Other Operations	\$ -	-	\$ (55,000)	-7.9%	\$ -	-	\$ -	-	\$ (55,000)	-7.9%
\$ 1,833,500			Total	\$ -	-	\$ (75,000)	-3.9%	\$ -	-	\$ -	\$ (75,000)	-3.9%
II. Programs and Services												
A. Public Education												
\$ 2,200,000		Classified Positions	\$ -	-	\$ (2,200,000)	-100.0%	\$ 2,200,000	-	\$ -	-	\$ -	0.0%
\$ 3,030,745		Other Operations	\$ -	-	\$ (961,608)	-31.7%	\$ 961,608	-	\$ -	-	\$ -	0.0%
\$ 5,230,745			Total	\$ -	-	\$ (3,161,608)	-60.4%	\$ 3,161,608	-	\$ -	\$ -	0.0%
B. Higher Education												
\$ 168,500		Classified Positions	\$ -	-	\$ (168,500)	-100.0%	\$ 168,500	-	\$ -	-	\$ -	0.0%
\$ 111,000		Other Operations	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
\$ 279,500			Total	\$ -	-	\$ (168,500)	-60.3%	\$ 168,500	-	\$ -	\$ -	0.0%
C. Agency Services												
1 Local Govt & Bus. Svc.												
\$ 282,585		Classified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
\$ 10,000		Other Operations	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
\$ 302,585			Total	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	\$ -	0.0%
2 General Support & Services												
\$ 835,000		Classified Positions	\$ -	-	\$ (251,555)	-30.1%	\$ 251,555	-	\$ -	-	\$ -	0.0%
\$ 545,600		Other Operations	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
\$ 1,380,600			Total	\$ -	-	\$ (251,555)	-18.2%	\$ 251,555	-	\$ -	\$ -	0.0%
D. Community Education												
\$ 1,210,415		Classified Positions	\$ -	-	\$ (440,618)	-31.8%	\$ 265,618	-	\$ -	-	\$ (175,000)	-12.6%
\$ 90,000		Other Personal Services	\$ -	-	\$ (100,000)	-3.2%	\$ -	-	\$ -	-	\$ (100,000)	-3.2%
\$ 3,050,000		Other Operations	\$ -	-	\$ (540,618)	-11.7%	\$ 265,618	-	\$ -	-	\$ (275,000)	-5.9%
\$ 4,350,415			Total	\$ -	-	\$ (100,000)	-7.1%	\$ 265,618	-	\$ -	\$ (275,000)	-5.9%
E. Public Affairs												
\$ 375,000		Classified Positions	\$ -	-	\$ (100,000)	-21.1%	\$ -	-	\$ -	-	\$ (100,000)	-21.1%
\$ 120,000		Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
\$ 807,655		Other Operations	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
\$ 1,302,655			Total	\$ -	-	\$ (100,000)	-7.1%	\$ -	-	\$ -	\$ (100,000)	-7.1%
F. Cultural & Perf. Arts												
\$ 300,000		Classified Positions	\$ -	-	\$ (125,000)	-29.4%	\$ -	-	\$ -	-	\$ (125,000)	-29.4%
\$ 900,000		Other Operations	\$ -	-	\$ (100,000)	-10.0%	\$ -	-	\$ -	-	\$ (100,000)	-10.0%
\$ 1,200,000			Total	\$ -	-	\$ (225,000)	-15.6%	\$ -	-	\$ -	\$ (225,000)	-15.6%
III. Employee Benefits												
\$ 2,320,000		Employer Contributions	\$ -	-	\$ (332,744)	-14.3%	\$ 982,000	-	\$ -	-	\$ -	0.0%
\$ 2,320,000			Total	\$ -	-	\$ (982,000)	-42.3%	\$ 982,000	-	\$ -	\$ -	0.0%
\$ 18,200,000	Agency Total		\$ -	-	\$ (5,504,281)	-29.2%	\$ 4,829,281	-	\$ -	-	\$ (675,000)	-3.6%
Nonrecurring Appropriations												
\$ -		Assistant replacement and upgrade	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
\$ -		Capital training pilot	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
\$ -			Total	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ -	-
I. Administration												
\$ 117,765		Commissioner	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 3,355,863		Classified Positions	\$ 36,048	3.3%	\$ -	-	\$ -	-	\$ 133,194	6.3%	\$ 169,242	5.3%
\$ 99,763		Unclassified Positions	\$ 396	3.0%	\$ -	-	\$ -	-	\$ 1,463	1.7%	\$ 1,859	1.8%
\$ 562,361		Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 2,250,000		Other Operations	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 6,385,772			Total	\$ 36,444	3.0%	\$ -	0.0%	\$ -	\$ 134,657	2.6%	\$ 171,101	2.6%
II. Vocational Rehabilitation Programs												
A. Basic Service												
\$ 32,003,352		Classified Positions	\$ 228,395	3.0%	\$ -	0.0%	\$ -	-	\$ 843,882	3.9%	\$ 1,072,277	3.5%
\$ 2,500,000		Other Personal Services	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 8,801,404		Other Operations	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 8,655,741		Case Services	\$ 400,000	-	\$ 500,000	-	\$ -	-	\$ -	0.0%	\$ 900,000	11.2%
\$ 52,260,497			Total	\$ 628,395	8.3%	\$ 500,000	18.4%	\$ -	\$ 843,882	2.1%	\$ 1,972,277	3.9%
B. Special Projects												
\$ 360,615		Classified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 1,623,000		Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 938,672		Other Operations	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 638,484		Case Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 3,728,771			Total	\$ -	0.0%	\$ -	0.0%	\$ -	\$ -	0.0%	\$ -	0.0%
C. Workshop Production												
\$ 21,000,000		Other Operations	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
III. Disability Determination												
\$ 22,050,000		Classified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 2,026,000		Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 5,814,284		Other Operations	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 15,796,913		Case Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 45,686,197			Total	\$ -	-	\$ -	0.0%	\$ -	\$ -	0.0%	\$ -	0.0%
IV. Employee Benefits												
\$ 21,040,004		Employer Contributions	\$ 80,384	1.7%	\$ -	0.0%	\$ -	-	\$ 931,734	6.3%	\$ 992,118	4.9%
\$ 21,040,004		Employee Pay Increase	\$ (2,252,223)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (2,252,223)	-100.0%
			Total	\$ (284,639)	-7.0%	\$ -	0.0%	\$ -	\$ 931,734	6.3%	\$ 666,895	3.3%
\$ 150,101,241	Agency Total		\$ 400,000	3.1%	\$ 500,000	1.8%	\$ -	-	\$ 1,910,273	1.8%	\$ 2,810,273	1.8%
Nonrecurring Appropriations												
\$ 3,000,000		Deferred Maintenance	\$ -	-	\$ 3,000,000	-	\$ -	-	\$ -	-	\$ 3,000,000	-
\$ 3,000,000		P 90 20 - State Matching Funds	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
			Total	\$ -	0.0%	\$ 3,000,000	-	\$ -	\$ -	-	\$ 3,000,000	300.0%
I. Administration												
\$ 152,989		Executive Director	\$ 1,933	3.3%	\$ -	0.0%	\$ -	-	\$ 2,369	2.8%	\$ 4,202	2.8%
\$ 7,424,756		Classified Positions	\$ 94,723	3.4%	\$ -	0.0%	\$ -	-	\$ 106,815	2.8%	\$ 201,538	2.7%
\$ 352,297		Unclassified Positions	\$ 4,492	3.1%	\$ -	0.0%	\$ -	-	\$ 4,675	2.7%	\$ 9,167	2.7%
\$ 9,508,376		Other Operations	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 17,444,418			Total	\$ 101,148	1.8%	\$ -	0.0%	\$ -	\$ 113,759	1.1%	\$ 214,907	1.2%
II. Programs and Services												

			Adjustments											
Total	Funded/Program/Name	Line	GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%		
A. Health Services														
\$ 20,970.141		1 Medical Administration												
\$ 764.262		Classified Positions	\$ 260.346	3.9%	\$ 196.772	31.3%	\$ -	-	\$ 650.289	5.1%	\$ 1,107.407	5.6%		
\$ 15,340.940		Other Personal Services	\$ 2,586.978	205.6%	\$ (141.141)	-34.4%	\$ -	-	\$ 8,826.698	161.5%	\$ 9,271.533	162.8%		
\$ 37,075.363		Other Operating	\$ 2,847.324	36.2%	\$ 55.631	5.1%	\$ -	-	\$ 7,475.965	42.1%	\$ 10,378.940	38.9%		
Total														
\$ 41,751.154		2 Medical Contracts												
\$ 5,130.502		Provider Support	\$ 2,282.998	38.9%	\$ 832.483	8.5%	\$ -	-	\$ 3,914.262	20.8%	\$ 7,029.743	20.2%		
\$ 2,989.263		Nursing Home Contracts	\$ -	0.0%	\$ -	0.0%	\$ (120.000)	-8.0%	\$ -	0.0%	\$ (120.000)	-2.3%		
\$ 17,521.785		CLTC Contracts	\$ 243.198	38.4%	\$ 39.494	8.5%	\$ -	-	\$ 291.691	22.4%	\$ 574.383	24.0%		
\$ 93,989.085		Biobility Contracts	\$ 1,687.522	36.9%	\$ 427.592	8.5%	\$ -	0.0%	\$ 3,438.961	20.8%	\$ 5,532.075	21.1%		
\$ 175,614.817		Medical Mgmt Info Sys	\$ 6,244.091	35.7%	\$ 255.312	13.2%	\$ -	-	\$ 11,298.118	20.8%	\$ 18,276.931	24.1%		
Total														
\$ 713,760.940		3 Medical Assistance Payments												
\$ 535,413.442		Hospital Services	\$ 27,275.807	19.5%	\$ -	0.0%	\$ (35,625.455)	-43.5%	\$ (49,761.612)	-9.2%	\$ (58,111.160)	-7.5%		
\$ 207,504.803		Nursing Home Services	\$ (30,689.165)	-20.6%	\$ 10,500.000	-	\$ 27,370.934	694.3%	\$ 13,310.828	3.7%	\$ 20,512.397	4.0%		
\$ 215,045.913		Pharmaceutical Services	\$ 6,362.762	28.2%	\$ -	0.0%	\$ (12,457.012)	-51.4%	\$ (10,900.806)	-6.9%	\$ (16,985.156)	-7.6%		
\$ 108,719.650		Physician Services	\$ 2,118.197	4.9%	\$ -	-	\$ (243.693)	-2.1%	\$ 30,122.946	23.4%	\$ 31,688.450	17.5%		
\$ 174,826.052		Dental Services	\$ 6,244.091	34.0%	\$ -	-	\$ (4,515.770)	-42.0%	\$ 9,074.812	13.2%	\$ 10,893.133	11.0%		
\$ 17,002.716		Community/Low Term Care	\$ (1,163.613)	-2.8%	\$ -	-	\$ 1,311.348	14.5%	\$ 2,389.810	2.0%	\$ 2,537.545	1.5%		
\$ 27,353.100		Children's Community Care	\$ 5,055.042	-	\$ -	-	\$ -	-	\$ 11,947.674	-	\$ 17,002.716	-		
\$ 7,278.544		Behavioral Health Services	\$ 8,055.058	-	\$ -	-	\$ -	-	\$ 19,286.042	-	\$ 27,353.100	-		
\$ 11,221.979		Home Health Services	\$ 277.504	18.0%	\$ -	-	\$ (106.832)	-20.2%	\$ 438.348	9.4%	\$ 609.020	9.1%		
\$ 36,496.977		EPSTD Services	\$ 29,044	0.9%	\$ -	-	\$ -	-	\$ 328.803	4.2%	\$ 357.847	3.3%		
\$ 27,502.898		Medical Professional Services	\$ (3,630.658)	-30.4%	\$ 100,000	-	\$ 16.588	0.7%	\$ (7,880.683)	-22.9%	\$ (11,944.753)	-23.5%		
\$ 23,604.815		Transportation Services	\$ 5,229.595	44.9%	\$ -	-	\$ 1,062.740	34.6%	\$ 15,315.045	43.9%	\$ 21,827.380	43.6%		
\$ 191,800.000		Lab & X-Ray Services	\$ (103.109)	-1.6%	\$ -	-	\$ (3,626.614)	-18.7%	\$ (689.255)	-3.5%	\$ (1,129.878)	-3.9%		
\$ 17,900.000		Family Planning	\$ 3,550.944	169.1%	\$ 100,000	-	\$ 992.270	200.6%	\$ (4,842.319)	-21.8%	\$ (89.105)	-0.4%		
\$ 12,603.013		Premiums Matched	\$ (1,323.041)	-3.0%	\$ -	-	\$ (4,053.463)	-28.8%	\$ (883.496)	-0.8%	\$ (6,300.000)	-3.2%		
\$ 21,588.593		Premiums 100% State	\$ 2,024.367	13.7%	\$ -	-	\$ (2,224.387)	-67.8%	\$ -	-	\$ (200.000)	-1.1%		
\$ 70,404.957		Hospice	\$ 104.926	3.6%	\$ -	-	\$ (87.805)	-10.8%	\$ 95.892	1.1%	\$ 11,013.0	0.9%		
\$ 33,628.804		Colonial State Supplement	\$ 6,420.020	46.3%	\$ -	-	\$ (2,463.907)	-65.7%	\$ -	-	\$ 3,856.113	22.4%		
\$ 2,104.895.193		Integrated Personal Care	\$ (1,270.819)	-100.0%	\$ -	-	\$ (297.713)	-100.0%	\$ (3,702.069)	-100.0%	\$ (5,270.800)	-100.0%		
\$ 81,735.000		Clinical Services	\$ 191.348	1.2%	\$ -	0.0%	\$ 163.257	4.4%	\$ 1,774.793	3.7%	\$ 2,149.498	3.1%		
\$ 12,637.652		Durable Medical Equipment	\$ (2,048.105)	-20.8%	\$ -	-	\$ (359.312)	-14.6%	\$ (5,363.778)	-18.4%	\$ (7,771.196)	-18.8%		
\$ 81,700.000		Coordinated Care	\$ 33,745.983	8.9%	\$ 22,600.000	-	\$ (30,225.759)	-23.2%	\$ 368,323.671	30.7%	\$ 394,443.765	23.3%		
\$ 81,700.000		Coordinated Care Match Shift	\$ -	-	\$ -	-	\$ 81,735.000	-	\$ -	-	\$ 81,735.000	-		
\$ 12,637.652		PACE	\$ 362.346	10.6%	\$ -	-	\$ 108.824	15.9%	\$ (1,642.846)	-16.9%	\$ (1,171.676)	-8.5%		
\$ 4,806.036.197		MMA Phased Down Contributions	\$ (600.000)	-0.2%	\$ -	0.0%	\$ -	-	\$ -	-	\$ (600.000)	-0.7%		
Total														
\$ 154,400.000		4 Asst Pmt - State Agencies												
\$ 692,220.220		Mental Health	\$ -	-	\$ (810.982)	-1.8%	\$ -	-	\$ 210.982	0.2%	\$ (600.000)	-0.4%		
\$ 17,192.275		Disabilities & Special Needs	\$ -	-	\$ (188.859)	-0.1%	\$ -	-	\$ 2,173.779	0.6%	\$ 1,984.920	3.4%		
\$ 3,704.711		DHEC	\$ -	-	\$ 821.856	19.6%	\$ -	-	\$ 2,212.155	22.2%	\$ 3,034.011	21.4%		
\$ 36,387.256		MUSC	\$ -	-	\$ (1,738.752)	-14.0%	\$ -	-	\$ (3,731.244)	-12.7%	\$ (5,470.996)	-13.1%		
\$ 20,434.175		USC	\$ -	-	\$ (608.327)	-5.6%	\$ -	-	\$ (1,428.062)	-35.4%	\$ (2,037.389)	-35.5%		
\$ 4,003.210		DAODAS	\$ -	-	\$ (3,943.031)	-100.0%	\$ -	-	\$ (6,306.400)	-100.0%	\$ (13,249.431)	-100.0%		
\$ 16,210.670		Continuum of Care	\$ -	-	\$ 3,883.773	203.1%	\$ -	-	\$ 9,860.345	21.0%	\$ 13,844.119	21.0%		
\$ 5,558.355		School for Deaf & Blind	\$ -	-	\$ (237.363)	-16.7%	\$ -	-	\$ (538.222)	-16.0%	\$ (775.585)	-16.2%		
\$ 40,433.725		Social Services	\$ -	-	\$ 1,105.676	30.0%	\$ -	-	\$ 2,891.079	30.9%	\$ 3,797.954	30.6%		
\$ 700.000		Juvenile Justice	\$ -	-	\$ 639.754	64.2%	\$ -	-	\$ 1,568.581	66.7%	\$ 2,208.335	65.9%		
\$ 225.086		Department of Education	\$ -	-	\$ (311.126)	-2.1%	\$ -	-	\$ 744.851	2.1%	\$ 433.725	9.9%		
\$ 11,267.559		SC First Steps to School Readiness	\$ -	-	\$ 206.899	-	\$ -	-	\$ 493.141	-	\$ 700.000	-		
\$ 480,128.621		Commission for the Blind	\$ -	-	\$ (11,846)	-100.0%	\$ -	-	\$ (27,959)	-100.0%	\$ (39,805)	-100.0%		
\$ 491,621.266		Vul Lou Gray Opportunity School	\$ -	-	\$ 1,086	12.2%	\$ -	-	\$ 3,564	16.9%	\$ 4,650	15.5%		
\$ 4,016.099		Department of Corrections	\$ -	-	\$ 492.849	71.0%	\$ -	-	\$ 1,189.272	72.5%	\$ 1,682.121	72.1%		
\$ 345.000		State Housing Authority	\$ -	-	\$ 4,050	4.1%	\$ -	-	\$ 10,950	4.7%	\$ 15,000	4.5%		
\$ 875,941.424		Total	\$ -	-	\$ (594.184)	-0.2%	\$ -	-	\$ 6,125.812	1.0%	\$ 5,531.628	3.6%		
\$ 36,229.168		5 Emotionally Disturbed Children												
\$ 225.086		Case Services	\$ -	-	\$ (490.924)	-4.4%	\$ -	-	\$ (1,017.600)	-3.8%	\$ (1,503.524)	-4.0%		
\$ 11,267.559		6 Other Ent. Asst Pmt												
\$ 480,128.621		MUSC - Maxillofacial Prosthodontics	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 491,621.266		Other Embutes Funding	\$ -	0.0%	\$ (4,145.727)	-56.1%	\$ -	-	\$ (8,540.734)	-50.8%	\$ (12,692.461)	-53.0%		
\$ 491,621.266		Disorcooentm Share	\$ -	0.0%	\$ 15,508.716	159.4%	\$ (18,082.516)	-11.7%	\$ 553.800	0.2%	\$ -	-		
Total														
\$ 16,236.632		7 Medicaid Eligibility Pers Svcs												
\$ 2,106.288		Classified Positions	\$ 207.071	3.6%	\$ -	0.0%	\$ -	-	\$ 233.506	2.7%	\$ 440.577	2.6%		
\$ 3,697.323		Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%		
\$ 22,636.251		Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%		
Total														
\$ 16,164.805		III. Employee Benefits												
\$ 16,164.805		Employer Contributions	\$ -	0.0%	\$ 16,870	4.4%	\$ -	-	\$ -	0.0%	\$ 16,870	0.4%		
\$ 16,164.805		Employee Pay Increase	\$ (588.565)	-100.0%	\$ 16,870	4.4%	\$ -	-	\$ -	0.0%	\$ (588.565)	-100.0%		
Total														
\$ 6,478.765.706		Agency Total	\$ 79,742.720	7.3%	\$ 45,257.263	13.6%	\$ 3,480.310	0.8%	\$ 411,029.061	10.1%	\$ 538,518.799	3.1%		
Nonrecurring Appropriations														
\$ 1,800.000		13-14 MMIS Implementation	\$ -	-	\$ -	-	\$ 1,800.000	-	\$ -	-	\$ 1,800.000	-		
\$ -		P90 20 MMIS	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
\$ -	#N/A	P90 20 - SC Hltm Info & Ref Net	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
\$ -	#N/A	P90 20 In-Home Health Systems	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
\$ -	#N/A	CR - MMIS	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
Total														
\$ -		Non-Recurring State Match	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-		
I. Administration														
\$ 151.942		Commissioner	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 10,385.726		Classified Positions	\$ 314.951	7.0%	\$ 28.478	0.5%	\$ -	-	\$ -	-	\$ 343.429	3.4%		
\$ 220.691		Unclassified Positions	\$ (8,959)	-3.9%	\$ -	0.0%	\$ -	-	\$ -	-	\$ (8,959)	-3.9%		
\$ 351.263		Other Personal Services	\$ 68.701	165.1%	\$ 56,070	31.1%	\$ -	-	\$ (2,866)	-37.4%	\$ 121,915	53.2%		
\$ 8,664.354		Other Operating	\$ -	0.0%	\$ (84,548)	-100.0%	\$ -	-	\$ (204,402)	-100.0%	\$ (288,950)	-3.2%		
\$ 19,773.956		Total	\$ 374.893	7.1%	\$ -	0.0%	\$ -	-	\$ (207,258)	-97.7%	\$ 167,435	0.9%		
II. Programs and Services														
A. Water Quality Improvement														
\$ 1,637.657		1 Underground Storage Tanks												
\$ 2,818.592		Classified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ 277.014	59.1%	\$ 277.014	20.4%		
\$ 4,256.249		Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ (277.014)	-11.1%	\$ (277.014)	-9.6%		
Total														
\$ 15,449.913		2 Water Management												
\$ 131.031		Classified Positions	\$ 273.082	8.4%	\$ -	0.0%	\$ (30,000)	-25.5%	\$ -	0.0%	\$ 243.082	1.8%		
\$ 569.747		Unclassified Positions	\$ -	0.0%	\$ -	0.0%	\$ 3,000	400.0%	\$ -	0.0%	\$ 3,000	5.6%		
\$ 9,141.939		Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%		
\$ 520.95														

			Adjustments									
Total	Funded/Program Name	Line	GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
\$ 211,015		Alloc. to State Agencies	\$ -	-	\$ -	-	\$ -	-	\$ 18,546	9.6%	\$ 18,546	9.6%
\$ 240,307		Alloc. to Other Entities	\$ -	-	\$ -	-	\$ -	-	\$ (18,546)	-5.9%	\$ (18,546)	-5.9%
\$ 15,474,772			\$ 1,026,471	208.4%	\$ -	0.0%	\$ 197,161	89.9%	\$ -	0.0%	\$ 2,023,632	15.0%
D. Land & Waste Mgmt												
\$ 10,472,009		Classified Positions	\$ 63,406	3.7%	\$ (1,139,193)	-49.9%	\$ 20,860	0.8%	\$ 590	0.0%	\$ (1,054,335)	-9.1%
\$ 299,599		Other Personal Services	\$ -	0.0%	\$ 5,659	15.8%	\$ -	0.0%	\$ (590)	-0.7%	\$ 5,069	1.8%
\$ 9,975,641		Other Operating	\$ -	0.0%	\$ 2,150,797	140.3%	\$ (259,105)	-12.6%	\$ -	0.0%	\$ 1,891,692	26.7%
\$ 390,313		Alloc. to Municipalities	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 4,550,507		Alloc. to Counties	\$ -	-	\$ 270,179	221.0%	\$ -	0.0%	\$ -	-	\$ 270,179	6.3%
\$ 1,933,174		Alloc. to School Districts	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
\$ 761,622		Alloc. to Other Entities	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
\$ 3,062,964		Alloc. to the Private Sector	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
\$ 674,774		Alloc. to Planning District	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
\$ 30,900,533			\$ 63,406	2.8%	\$ 1,331,441	32.0%	\$ (259,245)	-2.1%	\$ -	0.0%	\$ 1,122,604	3.7%
E. Family Health												
\$ 8,075,373		1 Infectious Disease Prevention	\$ (2,750,560)	-40.0%	\$ (2,074,466)	-97.4%	\$ -	-	\$ (213,395)	-5.2%	\$ (5,038,461)	-38.4%
\$ 467,659		Classified Positions	\$ 43,008	250.2%	\$ (72,005)	-99.6%	\$ -	-	\$ 218,807	118.4%	\$ 189,611	69.2%
\$ 11,585,253		Other Personal Services	\$ (3,368,269)	-46.0%	\$ (9,985,577)	-97.4%	\$ -	-	\$ (1,949,863)	-68.9%	\$ (28,703,709)	-71.2%
\$ 50,000		Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 21,639,619		Palmetto Aids Life Support	\$ 1,560,141	27.6%	\$ (1,010,424)	-74.6%	\$ -	-	\$ 13,037,503	1204.4%	\$ 13,587,220	168.7%
\$ 8,145,953		Case Services	\$ -	-	\$ -	-	\$ -	-	\$ 767,529	10.4%	\$ 767,529	10.4%
\$ 11,495,400		Alloc. to State Agencies	\$ -	-	\$ -	-	\$ -	-	\$ 2,539,619	28.4%	\$ 2,539,619	28.4%
\$ 61,449,155		Alloc. to Other Entities	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 4,515,699			\$ (4,515,699)	-22.7%	\$ (12,142,492)	-95.0%	\$ -	-	\$ -	0.0%	\$ (16,658,191)	-21.3%
2 Maternal/Infant Health												
\$ 21,099,270		Classified Positions	\$ 74,923	5.7%	\$ -	0.0%	\$ -	-	\$ 2,362,649	14.6%	\$ 2,437,572	13.1%
\$ 1,764,626		Other Personal Services	\$ 12,442	622.1%	\$ -	0.0%	\$ -	-	\$ 624,837	92.4%	\$ 637,279	56.5%
\$ 9,578,679		Other Operating	\$ (38,136)	-19.7%	\$ -	0.0%	\$ -	-	\$ (4,934,838)	-41.6%	\$ (4,972,974)	-34.2%
\$ 421,750		Newborn Hearing Screenings	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 136,659,910		Case Services	\$ 258	0.1%	\$ 11,634,702	27.6%	\$ -	-	\$ 7,000,000	9.3%	\$ 16,634,960	15.8%
\$ 1,947,352		Allocations to Other Entities	\$ -	-	\$ -	-	\$ -	-	\$ 1,947,352	-	\$ 1,947,352	-
\$ 171,471,587			\$ 49,487	2.0%	\$ 11,634,702	25.2%	\$ -	-	\$ 7,000,000	6.7%	\$ 18,684,189	12.2%
3 Chronic Disease Prevention												
\$ 1,651,967		Classified Positions	\$ 12,286	1.7%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 12,286	0.7%
\$ 309,630		Other Personal Services	\$ 12,260	67.1%	\$ -	0.0%	\$ -	-	\$ 49,928	32.3%	\$ 62,188	25.1%
\$ 4,627,953		Other Operating	\$ 10,776	3.0%	\$ -	0.0%	\$ -	-	\$ (1,101,443)	-24.7%	\$ (1,090,667)	-19.1%
\$ 592,738		Youth Smoking Prevention	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 8,800,000		Smoking Prevention	\$ -	-	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
\$ 3,286,611		Case Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ 47,103	2.0%	\$ 47,103	1.5%
\$ 3,626,336		Alloc. to State Agencies	\$ -	-	\$ -	-	\$ -	-	\$ 2,086,062	135.2%	\$ 2,086,062	135.2%
\$ 3,013,000		Alloc. to Other Entities	\$ -	-	\$ -	-	\$ -	-	\$ (1,081,650)	-26.4%	\$ (1,081,650)	-26.4%
\$ 25,911,135			\$ 35,322	3.3%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 35,322	0.1%
4 Access to Care												
\$ 34,967,686		Classified Positions	\$ (3,631,398)	-20.7%	\$ 59,322	1.4%	\$ -	-	\$ -	0.0%	\$ (3,575,076)	-9.3%
\$ 160,017		Unclassified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 4,562,737		Other Personal Services	\$ (3,471)	-2.6%	\$ (285,339)	-13.1%	\$ -	-	\$ -	0.0%	\$ (288,807)	-6.0%
\$ 31,082,144		Other Operating	\$ 603,016	18.7%	\$ (2,410,472)	-24.1%	\$ -	-	\$ (785,944)	-3.8%	\$ (2,593,300)	-7.7%
\$ 631,102		Case Services	\$ (6)	-0.1%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ (6)	0.0%
\$ 755,290		Alloc. to State Agencies	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 3,981,777		Alloc. to Other Entities	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 76,040,753			\$ (3,031,859)	-14.4%	\$ (2,639,466)	-15.6%	\$ -	-	\$ (785,944)	-1.8%	\$ (6,457,189)	-7.8%
5 Drug Control												
\$ 1,506,499		Classified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
\$ 38,267		Other Personal Services	\$ -	-	\$ 38,267	100.0%	\$ -	-	\$ -	-	\$ 38,267	100.0%
\$ 753,534		Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
\$ 2,298,320			\$ -	-	\$ 38,267	1.7%	\$ -	-	\$ -	-	\$ 38,267	0.7%
6 Rape Violence Prevention												
\$ 76,598		Classified Positions	\$ -	-	\$ -	-	\$ -	-	\$ 70,306	117.4%	\$ 70,306	117.4%
\$ 27,008		Other Personal Services	\$ -	-	\$ -	-	\$ -	-	\$ (39,235)	-100.0%	\$ (39,235)	-100.0%
\$ 21,098		Other Operating	\$ -	-	\$ -	-	\$ -	-	\$ (220,271)	-69.1%	\$ (220,271)	-89.1%
\$ 648,114		Case Services	\$ -	0.0%	\$ (530,243)	-100.0%	\$ -	-	\$ (530,243)	-100.0%	\$ (530,243)	-45.0%
\$ 786,269		Aid Entities	\$ -	0.0%	\$ -	-	\$ -	-	\$ 786,269	-	\$ 786,269	91.75%
\$ 1,547,086			\$ -	0.0%	\$ -	-	\$ -	-	\$ 88,348	8.3%	\$ 69,348	4.8%
7 Independent Living												
\$ 10,836,062		Classified Positions	\$ 386,053	80.3%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 386,053	3.7%
\$ 2,032,748		Other Personal Services	\$ 759	0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 759	0%
\$ 5,466,735		Other Operating	\$ (216,807)	-28.9%	\$ -	0.0%	\$ -	-	\$ (444,939)	-27.1%	\$ (661,846)	-10.8%
\$ 100,000		Sickle Cell Professional Education	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
\$ 11,461,017		Case Services	\$ (139,052)	-3.5%	\$ -	0.0%	\$ -	-	\$ 194,939	39.3%	\$ 55,887	0.5%
\$ 250,000		Alloc. to Other Entities	\$ -	-	\$ -	0.0%	\$ -	-	\$ 250,000	0%	\$ 250,000	0%
\$ 30,148,562			\$ 30,853	0.8%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 30,853	0.1%
F. Health Care Standards												
\$ 2,441,954		1 Radiological Monitoring	\$ 1,086,269	221.8%	\$ (25,500)	-3.3%	\$ -	-	\$ 63,896	139.5%	\$ 1,124,685	85.4%
\$ -		Classified Positions	\$ (8,277)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (8,277)	-100.0%
\$ 49,019		Unclassified Positions	\$ 15,000	4078.1%	\$ 25,500	100.0%	\$ -	-	\$ 8,151	-	\$ 49,651	13220.4%
\$ 506,263		Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 2,997,236		Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ 42,373	23.5%	\$ 42,373	3.1%
\$ 1,376,569			\$ 1,093,012	186.9%	\$ -	0.0%	\$ -	-	\$ 114,420	165.3%	\$ 1,207,432	87.5%
2 Facility & Service Development												
\$ 1,376,569		Classified Positions	\$ 965,268	487.6%	\$ (6,925)	-6.7%	\$ -	-	\$ -	0.0%	\$ 978,443	245.8%
\$ 117,743		Unclassified Positions	\$ 24,407	26.1%	\$ -	-	\$ -	-	\$ -	-	\$ 24,407	26.1%
\$ 15,843		Other Personal Services	\$ -	0.0%	\$ 6,825	100.0%	\$ -	-	\$ -	-	\$ 6,825	77.4%
\$ 249,960		Other Operating	\$ 21,579	20.1%	\$ 1,472	2.9%	\$ -	-	\$ -	0.0%	\$ 23,051	10.2%
\$ 1,759,915			\$ 1,031,254	250.7%	\$ 1,472	1.0%	\$ -	-	\$ -	0.0%	\$ 1,032,726	142.0%
3 Facility/Licensing												
\$ 1,678,814		Classified Positions	\$ (15,424)	-2.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ (15,424)	-0.9%
\$ 42,175		Other Personal Services	\$ 42,175	100.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 42,175	-
\$ 447,562		Other Operating	\$ (37,835)	-36.1%	\$ -	0.0%	\$ -	-	\$ -	-	\$ (37,835)	-7.8%
\$ 2,168,351			\$ (11,084)	-1.3%	\$ -	0.0%	\$ -	-	\$ -	-	\$ (11,084)	-0.5%
4 Certification												
\$ 3,152,835		Classified Positions	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 26,000		Other Personal Services	\$ -	-	\$ -	-	\$ -	-	\$ 14,178	119.9%	\$ 14,178	119.9%
\$ 1,650,107		Other Operating	\$ -	-	\$ -	-	\$ -	-	\$ 357,192	27.6%	\$ 357,192	27.6%
\$ 4,938,292			\$ -	-	\$ -	-	\$ -	-	\$ 371,370	8.3%	\$ 371,370	8.3%
5 Emergency Medical Services												
\$ 927,611		Classified Positions	\$ 476,064	148.9%	\$ 7,283	90.1%	\$ -	-	\$ -	0.0%	\$ 483,347	108.7%
\$ 44,264		Other Personal Services	\$ -	0.0%	\$ 1,000	100.0%	\$ -	-	\$ -	0.0%	\$ 1,000	2.3%
\$ 787,770		Other Operating	\$ 43,559	115.1%	\$ (8,283)	-2.1%	\$ -	-	\$ -	0.0%	\$ 35,276	4.7%
\$ 2,656,240		Trauma Center Fund	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
\$ 52,773		Alloc. to Counties	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
\$ 536,362		Alloc. to Counties	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 184,578		Alloc. to Regional EMS Councils	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 5,169,619			\$ 519,623	15.4%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 519,623	11.2%
G. Health Surveillance Supt.												
\$ 3,254,606		1 Health Laboratory	\$ 30,377	3.7%	\$ 113,410	8.0%	\$ -	-	\$ 70,693	7.9%	\$ 214,480	3.9%
\$ 330,666		Classified Positions	\$ -	0.0%	\$ 41,623	38.4%	\$ -	-	\$ 160,949	816.3%	\$ 202,572	158.1%
\$ 9,877,716		Other Personal Services	\$ -	0.0%	\$ (155,033)	-2.3%	\$ -	-	\$ (231,642)	-6.8%	\$ (386,675)	-3.7%
\$ 13,662,988		Other Operating	\$ 30,377	2.9%	\$ -	0.						

Total		Funded Programs/Items		Adjustments							Total		Total%			
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%							
I. Administration																
\$	155,787	Commissioner	\$	0.0%	\$	--	\$	--	\$	--	\$	--	0.0%			
\$	2,171,253	Classified Positions	\$	168,281	9.7%	\$	--	\$	--	\$	--	\$	168,281	8.4%		
\$	325,278	Unclassified Positions	\$	--	0.0%	\$	--	\$	--	\$	--	\$	--	0.0%		
\$	10,107	Other Personal Services	\$	--	0.0%	\$	--	\$	--	\$	--	\$	--	0.0%		
\$	727,273	Other Operating	\$	--	0.0%	\$	--	\$	--	\$	--	\$	--	0.0%		
\$	154,743	Case Services	\$	--	0.0%	\$	--	\$	--	\$	--	\$	--	0.0%		
\$	3,544,441		Total	\$	168,281	6.6%	\$	--	0.0%	\$	--	\$	--	5.0%		
II. Programs and Services																
A. Community Mental Health																
1 Mental Health Centers																
\$	68,996,179	Classified Positions	\$	3,076,975	11.0%	\$	--	0.0%	\$	--	\$	0.0%	\$	3,076,975	4.7%	
\$	12,106,752	Unclassified Positions	\$	--	0.0%	\$	--	0.0%	\$	--	\$	0.0%	\$	--	0.0%	
\$	3,853,951	Other Personal Services	\$	--	0.0%	\$	--	0.0%	\$	--	\$	0.0%	\$	--	0.0%	
\$	39,624,132	Other Operating	\$	--	0.0%	\$	--	0.0%	\$	--	\$	0.0%	\$	--	0.0%	
\$	9,199,922	Case Services	\$	--	0.0%	\$	--	0.0%	\$	--	\$	0.0%	\$	--	0.0%	
\$	129,971,936		Total	\$	3,076,975	7.1%	\$	--	0.0%	\$	--	\$	--	0.0%	2.4%	
2 Projects and Grants																
\$	1,136,753	Classified Positions	\$	125,506	63.9%	\$	--	0.0%	\$	--	\$	0.0%	\$	125,506	12.4%	
\$	1,018,955	Unclassified Positions	\$	--	0.0%	\$	--	0.0%	\$	--	\$	0.0%	\$	--	0.0%	
\$	94,407	Other Personal Services	\$	--	0.0%	\$	--	0.0%	\$	--	\$	0.0%	\$	--	0.0%	
\$	7,715,016	Other Operating	\$	(170,000)	-5.4%	\$	--	0.0%	\$	--	\$	0.0%	\$	(170,000)	-2.3%	
\$	595,000	Case Services	\$	--	0.0%	\$	--	--	\$	--	\$	--	\$	--	0.0%	
\$	250,000	S/C Share	\$	--	--	\$	--	0.0%	\$	--	\$	--	\$	--	0.0%	
\$	50,000	Alliance For Mentally Ill	\$	--	--	\$	--	0.0%	\$	--	\$	--	\$	--	0.0%	
\$	899,577	Allor. to the Private Sector	\$	--	--	\$	--	0.0%	\$	--	\$	--	\$	--	0.0%	
\$	11,714,608		Total	\$	(44,494)	-1.1%	\$	--	0.0%	\$	--	\$	--	0.0%	(-0.4%)	
B. Inpatient Behavioral Health																
1 Psychiatric Rehabilitation																
\$	1,899,406	Classified Positions	\$	56,066	4.7%	\$	--	0.0%	\$	--	\$	--	\$	56,066	3.4%	
\$	322,025	Unclassified Positions	\$	--	0.0%	\$	--	0.0%	\$	--	\$	--	\$	--	0.0%	
\$	177,363	Other Personal Services	\$	--	0.0%	\$	--	0.0%	\$	--	\$	--	\$	--	0.0%	
\$	1,308,785	Other Operating	\$	--	0.0%	\$	--	0.0%	\$	--	\$	--	\$	--	0.0%	
\$	27,793	Case Services	\$	--	0.0%	\$	--	0.0%	\$	--	\$	--	\$	--	0.0%	
\$	3,532,352		Total	\$	56,066	4.2%	\$	--	0.0%	\$	--	\$	--	\$	56,066	1.9%
2 Bryan Psychiatric Hospital																
\$	17,359,613	Classified Positions	\$	1,241,919	10.9%	\$	--	0.0%	\$	--	\$	--	\$	1,241,919	7.7%	
\$	2,977,743	Unclassified Positions	\$	--	0.0%	\$	--	0.0%	\$	--	\$	--	\$	--	0.0%	
\$	3,325,340	Other Personal Services	\$	20,000	2.4%	\$	--	0.0%	\$	--	\$	--	\$	20,000	0.6%	
\$	17,232,018	Other Operating	\$	320,000	32.2%	\$	--	0.0%	\$	--	\$	--	\$	320,000	1.9%	
\$	1,492,234	Case Services	\$	--	0.0%	\$	--	0.0%	\$	--	\$	--	\$	--	0.0%	
\$	42,475,938		Total	\$	1,581,919	11.2%	\$	--	0.0%	\$	--	\$	--	\$	1,581,919	3.9%
3 Hall Psychiatric Institute																
\$	8,921,889	Classified Positions	\$	255,350	9.2%	\$	--	0.0%	\$	--	\$	0.0%	\$	255,350	3.8%	
\$	593,990	Unclassified Positions	\$	--	0.0%	\$	--	0.0%	\$	--	\$	--	\$	--	0.0%	
\$	1,940,451	Other Personal Services	\$	--	0.0%	\$	--	0.0%	\$	--	\$	0.0%	\$	--	0.0%	
\$	9,037,554	Other Operating	\$	--	0.0%	\$	--	0.0%	\$	--	\$	0.0%	\$	--	0.0%	
\$	48,534	Case Services	\$	--	0.0%	\$	--	0.0%	\$	--	\$	--	\$	--	0.0%	
\$	14,540,418		Total	\$	255,350	6.3%	\$	--	0.0%	\$	--	\$	--	\$	255,350	1.8%
4 Morris Village																
\$	7,013,316	Classified Positions	\$	494,392	9.5%	\$	--	0.0%	\$	--	\$	0.0%	\$	494,392	7.4%	
\$	243,091	Unclassified Positions	\$	--	0.0%	\$	--	0.0%	\$	--	\$	0.0%	\$	--	0.0%	
\$	590,781	Other Personal Services	\$	--	0.0%	\$	--	0.0%	\$	--	\$	0.0%	\$	--	0.0%	
\$	1,504,582	Other Operating	\$	--	0.0%	\$	--	0.0%	\$	--	\$	0.0%	\$	--	0.0%	
\$	20,000	Case Services	\$	--	--	\$	--	0.0%	\$	--	\$	--	\$	--	0.0%	
\$	9,311,770		Total	\$	494,392	6.6%	\$	--	0.0%	\$	--	\$	--	\$	494,392	5.5%
5 Harris Psychiatric Hospital																
\$	8,954,977	Classified Positions	\$	145,772	3.7%	\$	--	0.0%	\$	--	\$	--	\$	145,772	1.7%	
\$	1,469,702	Unclassified Positions	\$	--	0.0%	\$	--	0.0%	\$	--	\$	--	\$	--	0.0%	
\$	835,000	Other Personal Services	\$	--	0.0%	\$	--	0.0%	\$	--	\$	--	\$	--	0.0%	
\$	5,273,299	Other Operating	\$	--	0.0%	\$	--	0.0%	\$	--	\$	--	\$	--	0.0%	
\$	953,486	Case Services	\$	--	0.0%	\$	--	0.0%	\$	--	\$	--	\$	--	0.0%	
\$	16,789,466		Total	\$	145,772	2.3%	\$	--	0.0%	\$	--	\$	--	\$	145,772	0.9%
C. Tucker Nur. Care Ctr																
\$	8,263,900	Classified Positions	\$	63,916	3.7%	\$	--	0.0%	\$	--	\$	--	\$	63,916	0.8%	
\$	227,521	Unclassified Positions	\$	--	0.0%	\$	--	0.0%	\$	--	\$	--	\$	--	0.0%	
\$	1,759,483	Other Personal Services	\$	--	0.0%	\$	--	0.0%	\$	--	\$	--	\$	--	0.0%	
\$	7,524,246	Other Operating	\$	--	0.0%	\$	--	0.0%	\$	--	\$	--	\$	--	0.0%	
\$	239,268	Case Services	\$	--	0.0%	\$	--	0.0%	\$	--	\$	--	\$	--	0.0%	
\$	18,013,419		Total	\$	63,916	2.2%	\$	--	0.0%	\$	--	\$	--	\$	63,916	0.4%
D. Support Services																
1 Administrative Services																
\$	11,503,310	Classified Positions	\$	988,071	9.9%	\$	--	0.0%	\$	--	\$	9.4%	\$	988,071	9.4%	
\$	292,261	Unclassified Positions	\$	--	0.0%	\$	--	0.0%	\$	--	\$	--	\$	--	0.0%	
\$	1,854,887	Other Personal Services	\$	--	0.0%	\$	--	0.0%	\$	--	\$	--	\$	--	0.0%	
\$	14,126,770	Other Operating	\$	--	0.0%	\$	--	0.0%	\$	--	\$	--	\$	--	0.0%	
\$	65,000	Case Services	\$	--	0.0%	\$	--	0.0%	\$	--	\$	--	\$	--	0.0%	
\$	27,833,728		Total	\$	988,071	6.3%	\$	--	0.0%	\$	--	\$	--	\$	988,071	3.7%
2 Public Safety Division																
\$	1,032,897	Classified Positions	\$	113,413	16.9%	\$	--	0.0%	\$	--	\$	--	\$	113,413	12.3%	
\$	24,648	Other Personal Services	\$	--	0.0%	\$	--	0.0%	\$	--	\$	--	\$	--		

			Adjustments											
Total	Funded/Program/Items	Line	GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%		
\$ 3,070,932	Classified Positions		\$ 134,910	3.6%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 134,910	3.6%		
\$ 157,837	Other Personal Services		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 1,981,871	Other Operations		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 6,140,574			Total	\$ 134,910	3.6%	\$ -	0.0%	\$ -	--	\$ -	\$ 134,910	2.2%		
II. Programs and Services														
A. Prevention Program														
\$ 257,098	Other Operations		\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 9,468,376	Greenwood Genetic Center		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 9,725,474			Total	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	\$ -	0.0%		
B. Intellectual Disabilities														
1 Children's Services														
\$ 113,148	Classified Positions		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 14,740,263	Other Operations		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 9,312,500	Babynet		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 24,165,911			Total	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	0.0%		
2 In-Home Family Supports														
\$ 128,120	Classified Positions		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 45,601,007	Other Operations		\$ 2,200,000	10.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 2,200,000	5.1%		
\$ 10,000	Case Services		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 45,739,127			Total	\$ 2,200,000	9.9%	\$ -	0.0%	\$ -	--	\$ -	0.0%	2,200,000	5.1%	
3 Adult Dev. & Supported Emp														
\$ 38,314	Classified Positions		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 64,355,121	Other Operations		\$ 1,000,000	7.1%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 1,000,000	1.8%		
\$ 64,393,435			Total	\$ 1,000,000	7.1%	\$ -	0.0%	\$ -	--	\$ -	1,000,000	1.6%		
4 Service Coordination														
\$ 325,749	Classified Positions		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 22,329,861	Other Operations		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 52,000	Case Services		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 22,707,610			Total	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	0.0%		
C. Autism Family Supt. Program														
\$ 508,706	Classified Positions		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 200	Other Personal Services		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 10,793,403	Other Operations		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 17,000	Case Services		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 10,275,000	Pub D Autism Waiver - Spec Item		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 21,595,309			Total	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	0.0%		
D. Head/Spinal Injury Fam Supt														
\$ 140,760	Classified Positions		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 15,383,720	Other Operations		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 17,000	Case Services		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 15,536,480			Total	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	0.0%		
E. Intellectual Dis. Cmty & Res.														
\$ 2,014,493	Classified Positions		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 210,000	Other Personal Services		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 229,151,896	Other Operations		\$ 4,700,000	12.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 4,700,000	2.1%		
\$ 14,863,063	Case Services		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 246,239,452			Total	\$ 4,700,000	11.2%	\$ -	0.0%	\$ -	--	\$ -	--	4,700,000	1.9%	
F. Autism Cmty Residential Pgm.														
\$ 1,384,324	Classified Positions		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 299,696	Other Personal Services		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 21,820,184	Other Operations		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 33,025	Case Services		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 23,537,229			Total	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	0.0%		
\$ 2,540,532	Other Operations		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
G. Head/Spinal Injury Com/Res														
	Other Operations		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
H. Regional Center Res. Pgm														
\$ 48,106,634	Classified Positions		\$ 1,388,061	4.2%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 1,388,061	3.0%		
\$ 4,458,773	Other Personal Services		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 17,873,449	Other Operations		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 441,222	Case Services		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 70,880,076			Total	\$ 1,388,061	3.9%	\$ -	0.0%	\$ -	--	\$ -	0.0%	1,388,061	2.0%	
III. Employee Benefits														
\$ 26,817,566	Employer Contributions		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ -	Employee Pay Increase		\$ (4,453,209)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (4,453,209)	-100.0%		
\$ 26,817,566			Total	\$ (4,453,209)	-18.2%	\$ -	0.0%	\$ -	--	\$ -	--	(4,453,209)	-14.2%	
\$ 999,018,577	Agency Total		\$ 4,968,762	2.7%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 4,968,762	0.8%		
Nonrecurring Appropriations														
\$ -	P 90 20 - Charles Lea Center		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ -			Total	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	0.0%		
I. Administration														
\$ 112,062	Director		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 52,500	Other Personal Services		\$ 13,125	--	\$ -	--	\$ -	--	\$ 39,375	--	\$ 52,500	--		
\$ 25,461	Other Operations		\$ 7,417	106.1%	\$ -	--	\$ -	--	\$ 4,067	58.2%	\$ 11,484	62.2%		
\$ 190,043			Total	\$ 20,542	32.6%	\$ -	--	\$ -	\$ 43,442	68.9%	\$ 63,984	50.8%		
III. Finance & Operations														
\$ 365,448	Classified Positions		\$ (6,558)	-4.8%	\$ (4,920)	-9.0%	\$ -	--	\$ 17,518	11.2%	\$ 6,040	1.7%		
\$ 21,420	Other Personal Services		\$ -	0.0%	\$ -	--	\$ -	--	\$ 21,420	--	\$ 21,420	--		
\$ 3,369,727	Other Operations		\$ (89,971)	-78.5%	\$ 11,856	15.6%	\$ -	--	\$ 2,269,380	228.1%	\$ 2,210,245	190.6%		
\$ 174,474	State Block Grant		\$ 44,627	34.4%	\$ -	--	\$ -	--	\$ -	--	\$ 44,627	34.4%		
\$ 3,361,094	Local Salary Supplement		\$ 120,024	3.7%	\$ -	--	\$ -	--	\$ -	--	\$ 120,024	3.7%		
\$ 375,132	Alloc. to State Agencies		\$ -	--	\$ -	--	\$ -	--	\$ (39,868)	-9.6%	\$ (39,868)	-9.6%		
\$ 15,947,512	Alloc. Ent-Adm/Trn Match		\$ -	--	\$ 21,832	2.4%	\$ -	--	\$ (216,240)	-1.4%	\$ (194,408)	-1.2%		
\$ 380,988	Allocation to Entities - Trnt Match		\$ -	--	\$ -	--	\$ -	--	\$ 165,586	20.3%	\$ 165,586	20.3%		
\$ 6,270,286	Allocation to Entities - Prevention		\$ -	0.0%	\$ -	--	\$ -	--	\$ 961,109	18.1%	\$ 961,109	18.1%		
\$ 1,915,902	Ad to State Agencies		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 315,818	Aid to Ent. - Treatment Match		\$ 49,626	19.0%	\$ -	--	\$ 5,000	--	\$ -	--	\$ 54,626	20.9%		
\$ 100,166	Aid to Entities - Intervention		\$ 12,801	14.7%	\$ -	--	\$ -	--	\$ -	--	\$ 12,801	14.7%		
\$ 84,329	Aid to Entires - Prevention		\$ 10,105	13.6%	\$ -	--	\$ -	--	\$ -	--	\$ 10,105	13.6%		
\$ 33,261,894			Total	\$ 160,654	2.7%	\$ 28,768	2.9%	\$ 5,000	\$ 3,177,895	13.9%	\$ 3,372,307	11.3%		
III. Management Information & Research														
\$ 271,123	Classified Positions		\$ (5,883)	-12.5%	\$ (4,686)	-5.4%	\$ -	--	\$ (1,703)	-1.1%	\$ (12,272)	-4.3%		
\$ 51,912	Other Personal Services		\$ -	0.0%	\$ 8,652	--	\$ -	--	\$ 1,260	3.0%	\$ 9,912	23.6%		
\$ 136,621	Other Operations		\$ -	0.0%	\$ 4,300	13.4%	\$ -	--	\$ (38,673)	-28.6%	\$ (34,373)	-20.1%		
\$ 459,656			Total	\$ (5,883)	-11.5%	\$ 8,266	6.9%	\$ -	\$ (39,116)	-12.0%	\$ (36,733)	-7.4%		
IV. Services														
\$ 169,123	Classified Positions		\$ 1,315	3.0%	\$ 57,754	294.7%	\$ 162	3.0%	\$ (23,627)	-36.9%	\$ 35,624	26.1%		
\$ 204,022	Other Personal Services		\$ 23,758	--	\$ (16,784)	-9.6%	\$ 684	3.0%	\$ -	--	\$ 7,658	3.8%		
\$ 39,777	Other Operations		\$ -	0.0%	\$ (19,405)	-47.0%	\$ (5,848)	-44.4%	\$ (5,698)	-43.2%	\$ (30,949)	-43.8%		
\$ 412,922			Total	\$ 25,073	53.5%	\$ 21,565	9.2%	\$ (5,000)	\$ (29,325)	-36.0%	\$ 12,333	3.1%		
V. Programs														
\$ 479,171	Classified Positions		\$ (20,327)	-26.6%	\$ (14,768)	-27.9%	\$ -	--	\$ (14,528)	-3.6%	\$ (49,623)	-9.4%		
\$ 422,590	Other Personal Services		\$ 9,241	--	\$ 9,240	--	\$ -	--	\$ 301,454	263.9%	\$ 319,935	31.8%		
\$ 265,949	Other Operations		\$ -	0.0%	\$ 418	3.6%	\$ -	--	\$ 31,102	14.5%	\$ 31,520	13.4%		
\$ 1,167,710			Total	\$ (11,086)	-13.2%	\$ (5,110)	-7.9%	\$ -	\$ 318,058	44.3%	\$ 301,862	34.9%		
VI. Employee Benefits														
\$ 657,016	Employer Contributions		\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 104,210	35.6%	\$ 104,210	18.9%		
\$ 657,016	Employee Pay Increase		\$ (189,300)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (189,300)	-100.0%		
\$ 657,016			Total	\$ (189,300)	-60.5%	\$ -	0.0%	\$ -	\$ 104,210	35.6%	\$ (85,090)	-11.5%		
\$ 361,093,741	Agency Total		\$ -	0.0%	\$ 53,509	3.4%	\$ -	0.0%	\$ 3,575,154	14.6%	\$ 3,628,663	11.2%		
I. State Office														
A. Agency Administration														
\$ 1,744,746	Commissioner		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 6,731,996	Classified Positions		\$ 87,879	3.7%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 87,879	1.3%		
\$ 230,372	Unclassified Positions		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 53,021	Other Personal Service		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 15,074,885	Other Operations		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 22,716,050			Total	\$ 87,879	2.3%	\$ -	0.0%	\$ -	\$ -	0.0%	\$ 87,879	0.4%		
B. Info Resource Management														
\$ 4,170,572	Classified Positions		\$ 42,942	3.7%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 42,942	1.0%		
\$ 825,100	Other Personal Service		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 53,364,198	Other Operations		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 58,349,840			Total	\$ 42,942	2.7%	\$ -	0.0%	\$ -	\$ -	0.0%	\$ 42,942	0.1%		
C. County Office Administration														
\$ 11,036,164	Classified Positions		\$ 146,433	3.7%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 146,433	1.3%		
\$ 120,000	Unclassified Positions		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 51,839	Other Personal Service		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 2,130,585	Other Operations		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 328,001	Case Services		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 13,874,669			Total	\$ 146,433	3.0%	\$ -	0.0%	\$ -	\$ -	0.0%	\$ 146,433	1.1%		
D. County Support - Local DSS														
\$ 61,321	Other Personal Service		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 390,758	Other Operations		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 3,900,703	Aid to Counties - Unrestricted		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		

Funded/Program Name			Adjustments											
Total	Line		GF	GP%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%		
\$ 4,352,762	E. Program Management											0.0%		
	1 Children's Services													
	Classified Positions	\$ 23,071	3.7%		0.0%						23,071	1.0%		
	Other Personal Service	\$ -	0.0%		0.0%						-	0.0%		
	Case Services	\$ -	0.0%		0.0%						-	0.0%		
	Other Operating	\$ -	0.0%		0.0%						-	0.0%		
\$ 23,036,598		Total	\$ 23,071	1.8%		0.0%				0.0%	\$ 23,071	0.1%		
	2 Adult Services													
	Classified Positions	\$ -	--		--					0.0%	-	0.0%		
	Other Operating	\$ -	0.0%		0.0%					0.0%	-	0.0%		
\$ 4,936,631		Total	\$ -	--		0.0%				0.0%	-	0.0%		
	3 Family Independence													
	Classified Positions	\$ -	--		--					0.0%	-	0.0%		
	Other Personal Service	\$ -	--		--					0.0%	-	0.0%		
	Other Operating	\$ -	--		0.0%					0.0%	-	0.0%		
	Case Services	\$ -	--		--					0.0%	-	0.0%		
\$ 12,134,148		Total	\$ -	--		0.0%				0.0%	-	0.0%		
	4 Economic Services													
	Classified Positions	\$ 1,016	3.7%		0.0%					0.0%	1,016	0.0%		
	Other Personal Service	\$ -	--		0.0%					0.0%	-	0.0%		
	Other Operating	\$ -	0.0%		0.0%					0.0%	-	0.0%		
\$ 8,951,037		Total	\$ 1,016	0.1%		0.0%				0.0%	1,016	0.0%		
II. Programs and Services														
A. Child Protective Services														
	1 Case Management													
	Classified Positions	\$ 239,413	3.7%		0.0%					0.0%	239,413	1.2%		
	Other Personal Service	\$ -	0.0%		0.0%					0.0%	-	0.0%		
	Other Operating	\$ -	0.0%		0.0%					0.0%	-	0.0%		
	Case Services	\$ -	0.0%		0.0%					0.0%	-	0.0%		
\$ 25,817,083		Total	\$ 239,413	3.4%		0.0%				0.0%	239,413	0.9%		
	2 Legal Representation													
	Classified Positions	\$ 24,307	3.7%		--					0.0%	24,307	0.7%		
	Other Personal Service	\$ -	0.0%		--					0.0%	-	0.0%		
	Other Operating	\$ -	0.0%		0.0%					0.0%	-	0.0%		
\$ 5,151,504		Total	\$ 24,307	2.6%		0.0%				0.0%	24,307	0.5%		
B. Foster Care														
	1 Case Management													
	Classified Positions	\$ 207,322	3.7%		0.0%					0.0%	207,322	1.1%		
	Other Personal Service	\$ -	0.0%		0.0%					0.0%	-	0.0%		
	Other Operating	\$ -	0.0%		0.0%					0.0%	-	0.0%		
	Case Services	\$ -	0.0%		0.0%					0.0%	-	0.0%		
\$ 22,768,421		Total	\$ 207,322	3.2%		0.0%				0.0%	207,322	0.9%		
	2 Foster Care Assistance Payments													
	Case Services	\$ -	0.0%		--					0.0%	-	0.0%		
\$ 34,507,493		Total	\$ -	0.0%		--				0.0%	-	0.0%		
	3 Emotionally Disturbed Children													
	Case Services	\$ -	0.0%		0.0%					0.0%	-	0.0%		
\$ 40,193,661		Total	\$ -	0.0%		0.0%				0.0%	-	0.0%		
C. Adoption														
	1 Case Management													
	Classified Positions	\$ 57,083	3.7%		--					0.0%	57,083	1.5%		
	Other Personal Service	\$ -	0.0%		--					0.0%	-	0.0%		
	Other Operating	\$ -	0.0%		0.0%					0.0%	-	0.0%		
	Case Services	\$ -	0.0%		0.0%					0.0%	-	0.0%		
\$ 5,649,291		Total	\$ 57,083	2.9%		0.0%				0.0%	57,083	1.0%		
	2 Adoption Assistance Payments													
	Case Services	\$ -	0.0%		0.0%					0.0%	-	0.0%		
\$ 36,935,191		Total	\$ -	0.0%		0.0%				0.0%	-	0.0%		
D. Adult Protective Services														
	Classified Positions	\$ -	--		--					0.0%	-	0.0%		
	Other Personal Service	\$ -	--		--					0.0%	-	0.0%		
	Other Operating	\$ -	--		--					0.0%	-	0.0%		
	Case Services	\$ -	--		--					0.0%	-	0.0%		
\$ 1,061,599		Total	\$ -	--		--				0.0%	-	0.0%		
E. Employment and Training														
	1 Case Management													
	Classified Positions	\$ 21,948	3.7%		--					0.0%	21,948	0.2%		
	Other Personal Service	\$ -	--		0.0%					0.0%	-	0.0%		
	Other Operating	\$ -	0.0%		0.0%					0.0%	-	0.0%		
\$ 14,278,228		Total	\$ 21,948	3.7%		0.0%				0.0%	21,948	0.2%		
	2 E&T Case Services													
	Case Services	\$ -	0.0%		--					0.0%	-	0.0%		
\$ 7,520,582		Total	\$ -	0.0%		--				0.0%	-	0.0%		
	3 TANF Assistance Payments													
	Case Services	\$ -	0.0%		0.0%					0.0%	-	0.0%		
\$ 67,048,610		Total	\$ -	0.0%		0.0%				0.0%	-	0.0%		
F. Child Support Enforcement														
	Classified Positions	\$ 75,018	3.7%		0.0%					0.0%	75,018	1.0%		
	Other Personal Service	\$ -	--		0.0%					0.0%	-	0.0%		
	Other Operating	\$ 7,200,000	979.8%		0.0%				\$ 9,975,573	45.6%	17,175,573	65.0%		
	Alloc. to Other Entities	\$ -	--		0.0%					0.0%	-	0.0%		
\$ 51,816,977		Total	\$ 7,275,018	264.2%		0.0%			\$ 9,975,573	36.7%	17,250,591	50.2%		
G. Food Stamp Asst. Program														
	1 Eligibility													
	Classified Positions	\$ 199,155	3.7%		0.0%					0.0%	199,155	1.7%		
	Other Personal Service	\$ -	0.0%		0.0%					0.0%	-	0.0%		
	Other Operating	\$ -	0.0%		0.0%					0.0%	-	0.0%		
\$ 14,999,125		Total	\$ 199,155	3.7%		0.0%				0.0%	199,155	1.3%		
	2 Food Stamp Assistance Payments													
	Case Services	\$ -	--		--				\$ (1,502,802,060)	-100.0%	\$ (1,502,802,060)	-100.0%		
H. Family Preservation														
	Classified Positions	\$ -	--		0.0%					0.0%	-	0.0%		
	Other Personal Service	\$ -	0.0%		0.0%					0.0%	-	0.0%		
	Other Operating	\$ -	0.0%		0.0%					0.0%	-	0.0%		
	Case Services	\$ -	--		0.0%					0.0%	-	0.0%		
\$ 6,416,537		Total	\$ -	0.0%		0.0%				0.0%	-	0.0%		
I. Homemaker														
	Classified Positions	\$ -	--		--					0.0%	-	0.0%		
	Other Operating	\$ -	--		--					0.0%	-	0.0%		
\$ 1,514,489		Total	\$ -	--		--				0.0%	-	0.0%		
J. Battered Spouse														
	Other Personal Service	\$ -	--		--					0.0%	-	0.0%		
	Other Operating	\$ -	--		--					0.0%	-	0.0%		
	Alloc. to Other Entities	\$ -	--		0.0%					0.0%	-	0.0%		
	Ad Entries	\$ -	0.0%		--					--	-	0.0%		
\$ 5,705,492		Total	\$ -	0.0%		--		0.0%		0.0%	-	0.0%		
K. Pregnancy Prevention														
	Classified Positions	\$ -	--		--					0.0%	-	0.0%		
	Other Personal Service	\$ -	--		--					0.0%	-	0.0%		
	Other Operating	\$ -	--		--					0.0%	-	0.0%		
	Teen Pregnancy Prevention	\$ -	0.0%		--					--	-	0.0%		
\$ 1,244,121		Total	\$ -	0.0%		--		--		0.0%	-	0.0%		
L. Food Services														
	Case Services	\$ -	--		--					0.0%	-	0.0%		
\$ 36,036,715		Total	\$ -	--		--		--		0.0%	-	0.0%		
M. Child Care														
	Classified Positions	\$ -	--		--					0.0%	-	0.0%		
	Other Personal Service	\$ -	--		0.0%					0.0%	-	0.0%		
	Other Operating	\$ -	0.0%		0.0%					0.0%	-	0.0%		
	Case Services	\$ -	0.0%		0.0%					0.0%	-	0.0%		
	Alloc. to the Private Sector	\$ -	--		--					0.0%	-	0.0%		
\$ 87,488,145		Total	\$ -	0.0%		0.0%		--		0.0%	-	0.0%		
III. Employee Benefits														
	Employer Contributions	\$ -	0.0%		0.0%					0.0%	-	0.0%		

Total	Funded/Program Name	Line	Adjustments								Total	Total%
			GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%		
\$ 42,530,728		Employee Pay Increase	\$ (1,125,587)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (1,125,587)	-100.0%
\$ 852,520,749	Agency Total		\$ 7,200,000	5.4%	\$ -	-	\$ -	0.0%	\$ (1,442,826,487)	-78.4%	\$ (1,485,626,487)	-83.5%
Nonrecurring Appropriations												
\$ 10,734,733		Child Support Enforcement System	\$ 4,500,000	-	\$ -	-	\$ -	-	\$ 6,234,733	-	\$ 10,734,733	-
\$ 10,734,733		P 90 20 - Child Supp Enf System	\$ 4,500,000	180.0%	\$ -	-	\$ -	-	\$ 6,234,733	-	\$ 10,734,733	429.4%
I. Administration												
\$ 81,127		Commissioner	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 545,830		Classified Positions	\$ 15,892	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 15,892	3.0%
\$ 38,100		Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 431,363		Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ 0.0%	0.0%	\$ -	0.0%
\$ 1,096,220			\$ 15,892	1.5%	\$ -	-	\$ -	-	\$ -	0.0%	\$ 15,892	1.5%
II. Rehabilitation Services												
\$ 2,611,915		Classified Positions	\$ 27,117	5.0%	\$ -	-	\$ -	-	\$ -	-	\$ 27,117	1.0%
\$ 214,932		Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 2,835,086		Case Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 1,715,478		Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 7,377,409			\$ 27,117	3.3%	\$ -	-	\$ -	-	\$ -	0.0%	\$ 27,117	0.4%
III. Prevention Of Blindness												
\$ 227,558		Classified Positions	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 5,000		Other Personal Services	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 147,188		Case Services	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 90,000		Other Operating	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 469,746			\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
IV. Community Service												
\$ 95,972		Classified Positions	\$ 2,795	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 2,795	3.0%
\$ 30,000		Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 18,000		Case Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 143,972			\$ 2,795	2.0%	\$ -	-	\$ -	-	\$ -	-	\$ 2,795	2.0%
V. Employee Benefits												
\$ 1,260,205		Employer Contributions	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 1,260,205		Employee Pay Increase	\$ (45,804)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (45,804)	-100.0%
\$ 10,347,552	Agency Total		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
I. Administration												
\$ 85,000		Director	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 174,191		Classified Positions	\$ 6,804	4.1%	\$ -	-	\$ -	-	\$ -	-	\$ 6,804	4.1%
\$ 84,000		Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 762,398		Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 1,085,588			\$ 6,804	0.8%	\$ -	-	\$ -	-	\$ -	-	\$ 6,804	0.6%
III. Archives & Records Management												
\$ 606,067		Classified Positions	\$ 16,240	2.1%	\$ -	-	\$ -	-	\$ -	-	\$ 16,240	2.1%
\$ 55,100		Other Personal Services	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 496,000		Other Operating	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 1,357,167			\$ 16,240	2.1%	\$ -	-	\$ -	-	\$ -	-	\$ 16,240	1.2%
IV. Historical Services												
\$ 380,000		Classified Positions	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 37,075		Other Personal Services	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 146,420		Other Operating	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 415,000		State Historic Grant Fund	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 25,000		African Amer. Heritage History	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 50,000		Alloc. to Municipalities	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 50,000		Alloc. to State Agencies	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 40,000		Alloc. to the Private Sector	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 1,143,495			\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
V. Employee Benefits												
\$ 869,315		Employer Contributions	\$ 14,519	2.6%	\$ -	-	\$ -	-	\$ -	0.0%	\$ 14,519	1.7%
\$ 869,315		Employee Pay Increase	\$ (37,563)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (37,563)	-100.0%
\$ 1,455,700	Agency Total		\$ (23,044)	-3.8%	\$ -	-	\$ -	-	\$ -	0.0%	\$ (23,044)	-2.6%
Nonrecurring Appropriations												
\$ 24,767		Datal Microfilm Scanner	\$ 24,767	-	\$ -	-	\$ -	-	\$ -	-	\$ 24,767	-
\$ 24,767			\$ 24,767	-	\$ -	-	\$ -	-	\$ -	-	\$ 24,767	-
I. Administration												
\$ 89,555		Director	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 285,765		Classified Positions	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 2,302		Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 743,547		Other Operating	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
\$ 1,121,169			\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
II. Talking Book Service												
\$ 300,698		Classified Positions	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
\$ 105,397		Other Operating	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
\$ 406,096			\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
III. Innovation And Technology												
\$ 325,039		Classified Positions	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 1,274,544		Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 1,486,201		Discus Programs	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 3,065,794			\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
IV. Library Services												
\$ 509,719		Classified Positions	\$ 28,986	8.5%	\$ -	-	\$ -	-	\$ -	0.0%	\$ 28,986	6.0%
\$ 621,895		Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 100,000		Alloc. to County Libraries	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 50,000		Alloc. to State Agencies	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 50,000		Alloc. to the Private Sector	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 5,395,591		Ad to County Libraries	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 6,697,185			\$ 28,986	0.5%	\$ -	-	\$ -	-	\$ -	0.0%	\$ 28,986	0.4%
V. Employee Benefits												
\$ 457,717		Employer Contributions	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 457,717		Employee Pay Increase	\$ (28,986)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (28,986)	-100.0%
\$ 11,367,371	Agency Total		\$ (28,986)	-10.2%	\$ -	-	\$ -	-	\$ -	0.0%	\$ (28,986)	-6.0%
I. Administration												
\$ 91,864		Director	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 91,864			\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
II. Statewide Arts Services												
\$ 939,813		Classified Positions	\$ 12,874	4.2%	\$ -	-	\$ -	-	\$ -	0.0%	\$ 12,874	1.6%
\$ 417,750		Other Operating	\$ -	0.0%	\$ (75,000)	-53.0%	\$ 75,000	-	\$ -	0.0%	\$ -	0.0%
\$ 1,821,623		Distribution To Subdivisions	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 3,078,256			\$ 12,874	0.7%	\$ (75,000)	-43.2%	\$ 75,000	-	\$ -	0.0%	\$ 12,874	0.4%
III. Employee Benefits												
\$ 298,927		Employer Contributions	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
\$ 298,927		Employee Pay Increase	\$ (12,874)	-100.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ (12,874)	-100.0%
\$ 3,468,847	Agency Total		\$ (12,874)	-8.5%	\$ -	-	\$ -	-	\$ -	0.0%	\$ (12,874)	-4.1%
I. Administration												
\$ 91,883	A. Administration	Director	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 162,419		Classified Positions	\$ 4,730	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 4,730	3.0%
\$ 23,411		Other Personal Services	\$ -	-	\$ 696	3.1%	\$ -	-	\$ -	-	\$ 696	3.1%
\$ 2,198,100		Other Operating	\$ 13,925	0.9%	\$ 224,927	53.0%	\$ -	-	\$ -	-	\$ 238,148	12.2%
\$ 2,468,813			\$ 18,655	1.0%	\$ 224,927	51.1%	\$ -	-	\$ -	-	\$ 243,582	11.0%
B. Guest Services												
\$ 91,112		Classified Positions	\$ -	-	\$ 9,490	11.6%	\$ -	-	\$ -	-	\$ 9,490	11.6%
\$ 82,500		Other Personal Services	\$ -	-	\$ 1,381	1.7%	\$ -	-	\$ -	-	\$ 1,381	1.7%
\$ 807,700		Other Operating	\$ -	-	\$ 81,526	11.2%	\$ -	-	\$ -	-	\$ 81,526	11.2%
\$ 981,312			\$ -	-	\$ 92,397	10.4%	\$ -	-	\$ -	-	\$ 92,397	10.4%
II. Programs												
\$ 870,735		Classified Positions	\$ 670,939	-	\$ 199,796	-	\$ -	-	\$ -	-	\$ 870,735	-
\$ 208,395		Other Personal Services	\$ -	-	\$ 208,395	-	\$ -	-	\$ -	-	\$ 208,395	-
\$ 333,250		Other Operating	\$ -	-	\$ 333,250	-	\$ -	-	\$ -	-	\$ 333,250	-
\$ 1,412,380			\$ 670,939	-	\$ 141,441	-	\$ -	-	\$ -	-	\$ 1,412,380	-
A. Collections												
\$ -		Classified Positions	\$ (134,112)	-100.0%	\$ (6,500)	-100.0%	\$ -	-	\$ -	-	\$ (134,112)	-100.0%
\$ -		Other Operating	\$ -	-	\$ (6,500)	-100.0%	\$ -	-	\$ -	-	\$ (6,500)	-100.0%
\$ -			\$ (134,112)	-100.0%	\$ (6,500)	-100.0%	\$ -	-	\$ -	-	\$ (140,612)	-100.0%
B. Exhibits												
\$ -		Classified Positions	\$ (251,852)	-100.0%	\$ (95,000)	-100.0%	\$ -	-	\$ -	-	\$ (251,852)	-100.0%
\$ -		Other Personal Services	\$ -	-	\$ (95,000)	-100.0%	\$ -	-	\$ -	-	\$ (95,000)	-100.0%
\$ -		Other Operating	\$ -	-	\$ (35,500)	-100.0%	\$ -	-	\$ -	-	\$ (35,500)	-100.0%

	Total	Funded/Program/Items	Line		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
					Total	\$(251,652)	-100.0%	\$(150,500)	-100.0%				\$(382,152)	-105.9%

Total	Funded Program/Name	Line	Adjustments										Total	Total%
			GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%				
IV. Marketing Services														
A. Marketing And Promotions														
\$ 513,564		Classified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ 48,000	--	\$ -	\$ 48,000	10.3%	
\$ 2,557,345		Other Operations	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ 671,304	--	\$ -	\$ 671,304	35.6%	
\$ 350,000		Renewable Energy	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 250,000		Ambusness	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 3,670,909		Total	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ 719,304	--	\$ -	\$ 719,304	24.4%	
B. Commodity Boards														
\$ 28,220		Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 50,250		Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 1,755,090		Other Operations	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 1,845,250		Total	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
C. Market Services														
\$ 252,000		Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 64,500		Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 577,900		Other Operations	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 894,400		Total	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
D. Inspection Services														
\$ 980,000		Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 250,000		Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 671,200		Other Operations	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 1,901,200		Total	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
D. Market Bulletin														
\$ 48,000		Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 111,500		Other Operations	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 159,500		Total	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
V. Employee Benefits														
\$ 1,610,924		Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ -		Employee Pay Increase	\$ (66,523)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ (66,523)	-100.0%	
\$ 1,610,924		Total	\$ (66,523)	-8.3%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ (66,523)	-3.5%	
\$ 13,974,130	Agency Total		\$ 150,000	3.0%	\$ -	0.0%	\$ -	--	\$ 719,304	--	\$ -	\$ 869,304	6.6%	
Nonrecurring Appropriations														
\$ -		OR - Farmer's Market Phase II	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ -		Metrolab Laboratory	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	--	
\$ -		Greenville Market Study	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	--	
\$ -		Laboratory Equipment	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	--	
\$ -		Media Production Technology	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	--	
\$ -		Pea Dee Market Refrigeration	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	--	
\$ -		Total	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
I. Regulatory & Public Service														
A. General														
\$ 1,499,199		Classified Positions	\$ 14,043	4.9%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ 14,043	0.9%	
\$ 731,306		Unclassified Positions	\$ 1,929	1.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ 1,929	0.3%	
\$ 284,204		Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 1,345,485		Other Operations	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 3,860,177		Total	\$ 15,972	3.3%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ 15,972	0.4%	
B. Restricted														
\$ 191,779		Classified Positions	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	\$ -	0.0%	
\$ 287,620		Other Personal Services	\$ -	--	\$ -	--	\$ -	--	\$ 183,926	73.3%	\$ -	\$ 183,926	73.3%	
\$ 306,696		Other Operations	\$ -	--	\$ -	--	\$ -	--	\$ 115,948	45.8%	\$ -	\$ 115,948	45.8%	
\$ 947,981		Total	\$ -	--	\$ -	--	\$ -	--	\$ 279,874	41.9%	\$ -	\$ 279,874	41.9%	
II. Livestock & Poultry Health														
A. General														
\$ 1,007,854		Classified Positions	\$ 43,298	5.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ 43,298	4.5%	
\$ 984,470		Unclassified Positions	\$ 254,947	34.9%	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ 254,947	34.9%	
\$ 172,403		Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 948,960		Other Operations	\$ 70,000	34.4%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ 70,000	8.0%	
\$ 3,113,687		Total	\$ 368,245	20.4%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	\$ 368,245	13.4%	
B. Restricted														
\$ 975,371		Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	\$ -	0.0%	
\$ 182,358		Unclassified Positions	\$ -	--	\$ -	--	\$ -	--	\$ 99,678	120.6%	\$ -	\$ 99,678	120.6%	
\$ 950,063		Other Operations	\$ -	--	\$ -	--	\$ -	--	\$ 184,930	25.7%	\$ -	\$ 184,930	25.7%	
\$ 2,007,792		Total	\$ -	--	\$ -	0.0%	\$ -	--	\$ 284,608	17.5%	\$ -	\$ 284,608	17.2%	
III. Agricultural Research														
\$ 3,722,881		Classified Positions	\$ 63,641	2.4%	\$ -	0.0%	\$ 2,411	--	\$ -	0.0%	\$ -	\$ 63,641	1.7%	
\$ 9,610,620		Unclassified Positions	\$ 143,293	2.3%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	\$ 143,293	1.7%	
\$ 1,480,714		Other Personal Services	\$ -	--	\$ 650,000	137.2%	\$ -	--	\$ -	0.0%	\$ -	\$ 650,000	79.6%	
\$ 4,100,361		Other Operations	\$ -	--	\$ -	0.0%	\$ -	--	\$ 22,432	1.6%	\$ -	\$ 22,432	0.5%	
\$ 17,980,482		Total	\$ 206,934	2.3%	\$ 650,000	16.3%	\$ -	--	\$ 22,432	0.5%	\$ -	\$ 879,366	5.1%	
IV. Cooperative Extension Service														
\$ 9,329,461		Classified Positions	\$ 10,988	0.4%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	\$ 10,988	0.2%	
\$ 9,277,534		Unclassified Positions	\$ 252,102	4.4%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	\$ 252,102	2.8%	
\$ 2,481,061		Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	\$ -	0.0%	
\$ 10,207,307		Other Operations	\$ -	--	\$ -	0.0%	\$ 758,627	--	\$ -	0.0%	\$ -	\$ 758,627	8.0%	
\$ 27,796,343		Total	\$ 263,070	3.0%	\$ -	0.0%	\$ 758,627	--	\$ -	0.0%	\$ -	\$ 1,021,697	3.8%	
V. Employee Benefits														
\$ 13,716,897		Employer Contributions	\$ 176,495	2.1%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	\$ 176,495	1.3%	
\$ 13,716,897		Employee Pay Increase	\$ (730,716)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ (730,716)	-100.0%	
\$ 13,716,897		Total	\$ (554,221)	-6.1%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	\$ (554,221)	-3.9%	
\$ 69,405,325	Agency Total		\$ 300,000	1.0%	\$ 650,000	2.9%	\$ 758,627	--	\$ 586,912	3.9%	\$ -	\$ 2,305,539	3.4%	
Nonrecurring Appropriations														
\$ -		P 90 20 - Advanced Plant Lab	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ -		P 90 20 - Operatio	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ -		FY 13-14 Advanced Plant Lab	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	--	
\$ -		Agricultural Research Equipment	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	--	
\$ -		Total	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
I. Administration														
\$ 94,053		Classified Positions	\$ 1,430	3.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	\$ 1,430	1.7%	
\$ 267,061		Unclassified Positions	\$ 3,351	3.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	\$ 3,351	0.9%	
\$ 73,787		Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	\$ -	0.0%	
\$ 628,626		Other Operations	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	\$ -	0.0%	
\$ 1,075,526		Total	\$ 4,781	1.9%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	\$ 4,781	0.5%	
II. Research & Extension														
\$ 753,721		Classified Positions	\$ 2,128	3.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	\$ 2,128	0.3%	
\$ 812,688		Unclassified Positions	\$ 8,946	3.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	\$ 8,946	1.1%	
\$ 350,143		Other Personal Services	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	\$ -	0.0%	
\$ 2,583,018		Other Operations	\$ -	0.0%	\$ -	--	\$ -	--	\$ 121,585	9.3%	\$ -	\$ 121,585	4.9%	
\$ 4,499,551		Total	\$ 11,072	0.7%	\$ -	--	\$ -	--	\$ 121,585	4.3%	\$ -	\$ 132,657	3.0%	
III. Employee Benefits														
\$ 957,890		Employer Contributions	\$ 3,614	0.7%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	\$ 3,614	0.4%	
\$ -		Employee Pay Increase	\$ (19,467)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ (19,467)	-100.0%	
\$ 957,890		Total	\$ (15,853)	-3.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	\$ (15,853)	-1.6%	
\$ 6,486,945	Agency Total		\$ -	0.0%	\$ -	--	\$ -	--	\$ 121,585	3.0%	\$ -	\$ 121,585	1.9%	
I. Administration														
\$ 121,390		Executive Director	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 2,424,772		Classified Positions	\$ 288,038	28.9%	\$ 8,605	3.0%	\$ (101,418)	-10.7%	\$ -	--	\$ -	\$ 195,225	8.8%	
\$ 89,578		Unclassified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	\$ -	0.0%	
\$ 7,450		Other Personal Services	\$ -	--	\$ 1,850	33.0%	\$ (81,745)	-100.0%	\$ -	--	\$ -	\$ (89,995)	-0.8%	
\$ 376,156		Other Operations	\$ -	0.0%	\$ (15,000)	-20.3%	\$ -	0.0%	\$ -	--	\$ (15,000)	\$ (15,000)	-0.0%	
\$ 50,000		Alloc. to Other Entities	\$ -	--	\$ -	0.0%	\$ -	--	\$ (87,000)	-25.9%	\$ -	\$ (87,000)	-0.8%	
\$ 3,069,337		Total	\$ 288,038	22.7%	\$ (4,545)	-1.1%	\$ (193,163)	-14.9%	\$ -	--	\$ -	\$ 90,330	3.0%	
II. Programs and Services														
A. Conservation Education														
\$ 505,235		1 Outreach Programs	\$ 68,905	20.0%	\$ (38,084)	-48.8%	\$ 23,750	82.6%	\$ -	--	\$ -	\$ 54,571	12.1%	
\$ 62,266		Unclassified Positions	\$ -	--	\$ -	--	\$ 2,266	2.5%	\$ -	--	\$ -	\$ 2,266	2.5%	
\$ 108,128		Other Operations	\$ -	--	\$ 1,150	1.9%	\$ -	0.0%	\$ 33,128	--	\$ -	\$ 34,278	46.4%	
\$ 705,629		Total	\$ 68,905	20.0%	\$ (36,934)	-26.5%	\$ 26,016	18.8%	\$ 33,128	--	\$ -	\$ 91,115	14.8%	
2 Magazine														
\$ 296,212		Classified Positions	\$ -	--	\$ -	0.0%	\$ (35,938)	-48.6%	\$ -	--	\$ -	\$ (35,938)	-11.9%	
\$ 644,927		Other Operations	\$ -	--	\$ (109,493)	-14.5%	\$ -	--	\$ -	--	\$ -	\$ (109,493)	-14.5%	
\$ 911,179		Total	\$ -	--	\$ (109,493)	-11.1%	\$ (35,938)	-48.6%	\$ -	--	\$ -	\$ (145,431)	-15.8%	
3 Information Technology														
\$ 1,090,744		Classified Positions	\$ 37,206	10.8%	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	\$ 37,206	3.5%	
\$ 1,118,830		Other Operations	\$ -	--	\$ 200,000	80.0%	\$ -	0.0%	\$ (188,170)	-75.3%	\$ -	\$ 11,830	1.1%	
\$ 2,207,574		Total	\$ 37,206	10.8%	\$ 200,000	36.9%	\$ -	0.0%	\$ (188,170)	-75.3%	\$ -	\$ 48,036	2.3%	
B. Titles & Licensure														
\$ 785,275		1 Boat Titling & Registration	\$ -	--	\$ 17,775	3.0%	\$ -	--	\$ (8,000)	-3.1%	\$ -	\$ 11,775	1.5%	
\$ 60,000		Classified Positions	\$ -	--	\$ (12,000)	-20.7%	\$ -	--	\$ (31,000)	-89.9%	\$ -	\$ (43,000)	-41.7%	
\$ 345,100		Other Personal Services	\$ -	--	\$ 15,100	5.8%	\$ -	--	\$ (50,000)	-26.8%	\$ -	\$ (34,900)	-9.8%	
\$ 1,126,375		Other Operations	\$ -	--	\$ -	0.0%	\$ -	--	\$ (87,000)	-25.9%	\$ -	\$ (87,000)	-5.2%	
\$ 1,126,375		Total	\$ -	--	\$ 5,875	2.3%	\$ -	--	\$ (87,000)	-25.9%	\$ -	\$ (81,125)	-5.2%	

Total	Funded/Program/Items	Line	Adjustments										Total	Total%
			GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%				
\$ 264,600		2 Fishing & Hunting Licenses	\$ -	-	\$ -	-	\$ 40,550	18.1%	\$ -	-	\$ 40,550	18.1%		
\$ 44,450		Classified Positions	\$ -	-	\$ -	-	\$ (40,550)	-47.7%	\$ -	-	\$ (40,550)	-47.7%		
\$ 790,000		Other Personal Services	\$ -	-	\$ -	-	\$ (180,100)	-16.9%	\$ -	-	\$ (180,100)	-16.9%		
\$ 1,099,050		Other Operating	\$ -	-	\$ -	-	\$ (160,100)	-12.1%	\$ -	-	\$ (160,100)	-12.1%		
		Total	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-		
C. Real/ed Projects														
\$ 258,487		1 Boating Access	\$ -	-	\$ 60,487	30.5%	\$ -	-	\$ -	-	\$ 60,487	30.5%		
\$ 792,026		Classified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ 82,026	20.5%	\$ 82,026	11.6%		
\$ 1,050,513		Other Operating	\$ -	-	\$ 60,487	11.9%	\$ -	-	\$ 82,026	20.5%	\$ 142,513	15.7%		
		Total	\$ -	-	\$ 60,487	11.9%	\$ -	-	\$ 82,026	20.5%	\$ 142,513	15.7%		
\$ 275,000		2 County Water Recreation Funds	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 435,000		Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 75,000		Alloc. to Municipalities	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 785,000		Alloc. to Counties	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
		Total	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 5,000		3 County Fish and Game Fund	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 325,000		Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%		
\$ 330,000		Other Operating	\$ -	-	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%		
		Total	\$ -	-	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%		
D. Wild/Freshwater Fisheries														
\$ 3,112,521		1 Wildlife Regional Operations	\$ -	-	\$ 29,221	-	\$ 84,875	3.8%	\$ (10,700)	-0.8%	\$ 83,196	2.7%		
\$ 82,700		Classified Positions	\$ -	-	\$ -	-	\$ 2,700	3.0%	\$ -	-	\$ 2,700	3.0%		
\$ 579,500		Unclassified Positions	\$ -	-	\$ -	-	\$ 18,100	8.2%	\$ 239,500	239.5%	\$ 257,600	80.0%		
\$ 6,057,588		Other Personal Services	\$ -	-	\$ 102,000	76.7%	\$ (332,470)	-8.4%	\$ 1,051,238	92.1%	\$ 820,768	15.7%		
\$ 20,000		Other Operating	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%		
\$ 8,882,289		Alloc. to Other Entities	\$ -	-	\$ 131,221	86.7%	\$ (246,995)	-4.1%	\$ 1,280,038	50.1%	\$ 1,164,264	13.4%		
		Total	\$ -	-	\$ 131,221	86.7%	\$ (246,995)	-4.1%	\$ 1,280,038	50.1%	\$ 1,164,264	13.4%		
\$ 426,722		2 Wildlife Statewide Operations	\$ -	-	\$ 14,947	5.1%	\$ 28,600	32.0%	\$ (10,000)	-100.0%	\$ 33,447	8.5%		
\$ 12,000		Classified Positions	\$ -	-	\$ -	-	\$ 12,000	-	\$ -	-	\$ 12,000	-		
\$ 1,473,118		Other Personal Services	\$ -	-	\$ (50,000)	-9.0%	\$ 477,000	123.9%	\$ (632)	-1.7%	\$ 426,368	40.7%		
\$ 1,911,640		Other Operating	\$ -	-	\$ (35,153)	-3.8%	\$ 517,600	109.1%	\$ (10,632)	-22.7%	\$ 471,815	32.8%		
		Total	\$ -	-	\$ (20,153)	-3.8%	\$ 517,600	109.1%	\$ (10,632)	-22.7%	\$ 471,815	32.8%		
\$ 447,954		3 Endangered Species	\$ -	-	\$ 41,740	-	\$ (8,025)	-3.4%	\$ 20,114	15.5%	\$ 52,829	13.4%		
\$ 181,780		Classified Positions	\$ -	-	\$ (13,025)	-66.4%	\$ 150	5.3%	\$ 57,780	50.7%	\$ 44,815	32.0%		
\$ 861,025		Unclassified Positions	\$ -	-	\$ (2,000)	-100.0%	\$ (123,000)	-81.5%	\$ 563,225	166.7%	\$ 459,225	91.1%		
\$ 1,590,769		Other Personal Services	\$ -	-	\$ 25,915	113.5%	\$ (131,875)	-31.5%	\$ 661,129	111.3%	\$ 555,169	53.6%		
		Total	\$ -	-	\$ 25,915	113.5%	\$ (131,875)	-31.5%	\$ 661,129	111.3%	\$ 555,169	53.6%		
\$ 1,044,834		4 Fisheries Regional Operations	\$ -	-	\$ 440,000	-	\$ (29,705)	-5.4%	\$ (59,166)	-42.6%	\$ 351,129	50.6%		
\$ 639,343		Classified Positions	\$ -	-	\$ (23,850)	-6.8%	\$ 31,425	17.7%	\$ 215,043	236.8%	\$ 222,618	36.1%		
\$ 1,789,554		Unclassified Positions	\$ -	-	\$ 274,000	136.3%	\$ (242,980)	-30.5%	\$ 387,952	101.4%	\$ 418,912	30.6%		
\$ 3,673,731		Other Personal Services	\$ -	-	\$ 680,150	125.5%	\$ (241,270)	-15.8%	\$ 543,779	88.8%	\$ 862,659	37.0%		
		Total	\$ -	-	\$ 680,150	125.5%	\$ (241,270)	-15.8%	\$ 543,779	88.8%	\$ 862,659	37.0%		
\$ 1,808,270		5 Fisheries Hatchery Operations	\$ -	-	\$ 10,670	-	\$ 3,895	0.7%	\$ 635,600	149.2%	\$ 650,165	87.9%		
\$ 415,400		Classified Positions	\$ -	-	\$ 1,115	2.3%	\$ 60,245	31.7%	\$ 18,400	16.6%	\$ 77,760	23.0%		
\$ 2,406,280		Unclassified Positions	\$ -	-	\$ 70,000	25.5%	\$ 81,000	14.9%	\$ 788,455	99.2%	\$ 919,455	81.8%		
\$ 4,429,950		Other Personal Services	\$ -	-	\$ 81,785	25.3%	\$ 125,140	11.1%	\$ 1,440,455	108.2%	\$ 1,647,380	59.2%		
		Total	\$ -	-	\$ 81,785	25.3%	\$ 125,140	11.1%	\$ 1,440,455	108.2%	\$ 1,647,380	59.2%		
E. Law Enforcement														
\$ 10,184,314		1 Conservation Enforcement	\$ 534,363	8.0%	\$ 157,950	13.7%	\$ 170,275	11.6%	\$ -	-	\$ 862,588	9.3%		
\$ 310,220		Classified Positions	\$ -	-	\$ 735	3.0%	\$ 104,500	57.9%	\$ (120,000)	-100.0%	\$ (14,765)	-4.5%		
\$ 4,818,150		Unclassified Positions	\$ 89,150	19.8%	\$ -	0.0%	\$ (250,000)	-38.5%	\$ (138,000)	-100.0%	\$ (318,850)	-6.2%		
\$ 15,312,694		Other Personal Services	\$ 603,513	8.6%	\$ 158,685	3.1%	\$ 24,775	1.1%	\$ (258,000)	-100.0%	\$ 529,973	3.6%		
		Total	\$ 603,513	8.6%	\$ 158,685	3.1%	\$ 24,775	1.1%	\$ (258,000)	-100.0%	\$ 529,973	3.6%		
\$ 224,576		2 Boating Safety	\$ -	-	\$ -	-	\$ -	-	\$ (275,424)	-55.1%	\$ (275,424)	-55.1%		
\$ 22,000		Classified Positions	\$ -	-	\$ -	-	\$ -	-	\$ (43,000)	-66.2%	\$ (43,000)	-66.2%		
\$ 73,000		Unclassified Positions	\$ -	-	\$ -	-	\$ -	-	\$ 6,000	9.0%	\$ 6,000	9.0%		
\$ 1,183,681		Other Personal Services	\$ -	-	\$ -	-	\$ -	-	\$ (895,182)	-43.5%	\$ (895,182)	-43.5%		
\$ 1,483,231		Other Operating	\$ -	-	\$ -	-	\$ -	-	\$ (1,207,606)	-44.9%	\$ (1,207,606)	-44.9%		
		Total	\$ -	-	\$ -	-	\$ -	-	\$ (1,207,606)	-44.9%	\$ (1,207,606)	-44.9%		
\$ 387,225		3 Hunter Safety	\$ -	-	\$ -	-	\$ (13,060)	-7.5%	\$ (20,000)	-8.2%	\$ (33,060)	-7.9%		
\$ 63,209		Classified Positions	\$ -	-	\$ -	-	\$ 759	2.8%	\$ (4,000)	-10.3%	\$ (3,241)	-4.9%		
\$ 1,660,298		Unclassified Positions	\$ -	-	\$ -	-	\$ 25,000	10.0%	\$ 216,448	18.5%	\$ 241,448	17.0%		
\$ 2,110,732		Other Personal Services	\$ -	-	\$ -	-	\$ 12,699	2.8%	\$ 192,448	13.2%	\$ 205,147	10.8%		
		Total	\$ -	-	\$ -	-	\$ 12,699	2.8%	\$ 192,448	13.2%	\$ 205,147	10.8%		
F. Marine Resources														
\$ 2,728,933		1 Conservation & Management	\$ 70,522	12.9%	\$ (28,582)	-2.6%	\$ 78,903	28.5%	\$ 150,415	28.3%	\$ 269,258	10.9%		
\$ 142,838		Classified Positions	\$ 276	0.4%	\$ 11,647	17.5%	\$ -	-	\$ -	-	\$ 11,923	9.1%		
\$ 911,020		Unclassified Positions	\$ (9,800)	-100.0%	\$ 20,655	16.0%	\$ 12,443	9.8%	\$ 281,697	82.9%	\$ 304,995	50.3%		
\$ 4,078,883		Other Personal Services	\$ -	-	\$ (296,000)	-17.5%	\$ 300,020	50.0%	\$ 426,637	31.6%	\$ 430,657	11.8%		
\$ 34,980		Other Operating	\$ -	-	\$ 5,180	10.0%	\$ -	-	\$ -	-	\$ 5,180	10.0%		
\$ 7,897,454		Atlantic Marine Fisheries Comm	\$ -	-	\$ (288,100)	-9.5%	\$ 389,366	39.0%	\$ 858,749	39.6%	\$ 1,019,913	14.8%		
		Total	\$ 60,898	9.8%	\$ (288,100)	-9.5%	\$ 389,366	39.0%	\$ 858,749	39.6%	\$ 1,019,913	14.8%		
\$ 788,713		2 Research & Monitoring	\$ 10,889	11.2%	\$ (20,840)	-40.9%	\$ 28,731	10.2%	\$ (65,332)	-16.1%	\$ (46,752)	-5.8%		
\$ 337,834		Classified Positions	\$ (11,702)	-3.5%	\$ -	-	\$ 2,861	16.8%	\$ (115,000)	-100.0%	\$ (123,841)	-26.8%		
\$ 1,249,940		Unclassified Positions	\$ (17,480)	-100.0%	\$ (24,177)	-20.8%	\$ 138,919	63.0%	\$ (106,752)	-11.8%	\$ (9,790)	-0.8%		
\$ 2,361,809		Other Personal Services	\$ -	-	\$ 82,128	41.1%	\$ (788,779)	-68.8%	\$ 198,737	13.9%	\$ (485,916)	-17.7%		
\$ 4,635,096		Other Operating	\$ -	-	\$ 37,109	10.1%	\$ (596,568)	-36.5%	\$ (86,347)	-3.1%	\$ (666,299)	-12.6%		
		Total	\$ (18,493)	-4.2%	\$ 37,109	10.1%	\$ (596,568)	-36.5%	\$ (86,347)	-3.1%	\$ (666,299)	-12.6%		
G. Land/Earth/Water Conserv.														
\$ 1,148,555		1 Earth Science	\$ 168,941	25.6%	\$ (179,358)	-40.0%	\$ -	-	\$ 32,274	179.3%	\$ 21,857	1.9%		
\$ 99,910		Classified Positions	\$ 2,060	2.1%	\$ -	-	\$ -	-	\$ -	-	\$ 2,060	2.1%		
\$ 107,300		Unclassified Positions	\$ (389,589)	-100.0%	\$ (58,200)	-92.4%	\$ -	-	\$ (62,500)	-37.9%	\$ (120,700)	-52.9%		
\$ 1,059,147		Other Personal Services	\$ 300,000	397.4%	\$ -	0.0%	\$ -	-	\$ (4,268)	-1.9%	\$ 295,732	38.7%		
\$ 2,414,912		Other Operating	\$ 471,001	56.5%	\$ (237,558)	-24.3%	\$ -	-	\$ (34,514)	-8.5%	\$ 198,929	9.0%		
		Total	\$ 471,001	56.5%	\$ (237,558)	-24.3%	\$ -	-	\$ (34,514)	-8.5%	\$ 198,929	9.0%		
\$ 216,462		2 Conservation	\$ 3,385	3.0%	\$ (211,413)	-83.5%	\$ -	-	\$ (117,500)	-66.8%	\$ (325,528)	-60.1%		
\$ 95,000		Classified Positions	\$ -	-	\$ -	-	\$ -	-	\$ 0.0%	0.0%	\$ -	0.0%		
\$ 1,974,052		Unclassified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ (80,000)	-3.0%	\$ (80,000)	-2.9%		
\$ 1,147,702		Other Personal Services	\$ -	-	\$ -	-	\$ -	-	\$ 518,898	82.5%	\$ 518,898	82.5%		
\$ 3,423,216		Aid to Conservation Districts	\$ -	-	\$ (211,413)	-75.7%	\$ -	-	\$ 341,198	15.1%	\$ 133,170	4.0%		
		Total	\$ 3,385	0.4%	\$ (211,413)	-75.7%	\$ -	-	\$ 341,198	15.1%	\$ 133,170	4.0%		
\$ 401,446		3 Heritage Trust	\$ -	-	\$ -	-	\$ 41,896	11.7%	\$ -	-	\$ 41,896	11.7%		
\$ 57,850		Classified Positions	\$ -	-	\$ -	-	\$ (19,555)	-25.3%	\$ -	-	\$ (19,555)	-25.3%		
\$ 925,000		Unclassified Positions	\$ -	-	\$ -	-	\$ 0.0%	0.0%	\$ -	-	\$ -	0.0%		
\$ 1,384,296		Other Personal Services	\$ -	-	\$ -	-	\$ 22,341	1.6%	\$ -	-	\$ 22,341	1.6%		
		Total	\$ -	-	\$ -	-	\$ 22,341	1.6%	\$ -	-	\$ 22,341	1.6%		
III. Employer Contributions														
\$ 11,530,847		Employer Contributions	\$ (85,644)	-2.0%	\$ (19,860)	-1.0%	\$ (254,205)	-7.6%	\$ (6,547)	-0.3%	\$ (366,256)	-3.1%		
\$ -		Employee Pay Increase	\$ (388,589)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (388,589)	-100.0%		
\$ 11,530,847		Total	\$ (452,233)	-9.8%	\$ (19,860)	-1.0%	\$ (254,205)	-7.6%	\$ (6,547)	-0.3%	\$ (732,845)	-6.0%		
\$ 83,015,251	Agency Total		\$ 1,062,220	6.5%	\$ 482,171	2.5%	\$ (747							

			Adjustments												
Total	Funded/Program Name	Line	GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%			
\$ 5,749,541			Total	\$ 9,809	2.7%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 9,809	3.2%		
II. Employee Benefits															
\$ 314,731		Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%			
\$ 314,731		Employee Pay Increase	\$ (9,809)	-100.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ (9,809)	-100.0%			
			Total	\$ (9,809)	-10.3%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ (9,809)	-3.0%		
\$ 6,064,272	Agency Total		\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%			
I. Administration															
A. Executive Offices															
\$ 112,504		Director	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%			
\$ 295,983		Classified Positions	\$ 6,422	2.2%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 6,422	2.2%			
\$ 115,287		Unclassified Positions	\$ 3,358	3.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 3,358	3.0%			
\$ 200,000		Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%			
\$ 84,414		Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%			
			Total	\$ 9,780	1.3%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 9,780	1.3%		
B. Administrative Services															
\$ 1,454,915		Classified Positions	\$ 255,457	21.8%	\$ 25,000	100.0%	\$ -	0.0%	\$ -	0.0%	\$ 280,457	23.9%			
\$ 1,229,023		Other Operating	\$ 29,000	2.7%	\$ 5,000	100.0%	\$ 32,500	100.0%	\$ 98,980	100.0%	\$ 163,480	15.3%			
\$ 1,056,000		Alloc. to Municipalities	\$ -	0.0%	\$ -	0.0%	\$ 622,000	100.0%	\$ 434,000	100.0%	\$ 1,056,000	100.0%			
\$ 764,500		Alloc. to Counties	\$ -	0.0%	\$ -	0.0%	\$ 347,500	100.0%	\$ 417,000	100.0%	\$ 764,500	100.0%			
\$ 532,600		Alloc. to State Agencies	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 532,600	100.0%	\$ 532,600	100.0%			
\$ 395,000		Alloc. to Other Entities	\$ -	0.0%	\$ -	0.0%	\$ 80,000	100.0%	\$ 305,000	100.0%	\$ 395,000	100.0%			
\$ 75,000		SC First In Golf	\$ -	0.0%	\$ 75,000	100.0%	\$ -	0.0%	\$ -	0.0%	\$ 75,000	100.0%			
\$ 50,000		Sports Development Fund	\$ -	0.0%	\$ 50,000	100.0%	\$ -	0.0%	\$ -	0.0%	\$ 50,000	100.0%			
\$ 5,557,038			Total	\$ 284,457	12.7%	\$ 155,000	3100.0%	\$ 1,092,000	100.0%	\$ 1,785,580	100.0%	\$ 3,317,037	148.1%		
II. Programs and Services															
A. Tourism Sales & Marketing															
\$ 1,502,019		Classified Positions	\$ 92,807	7.8%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 92,807	6.6%			
\$ 196,389		Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%			
\$ 176,997		Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%			
\$ 1,925,000		Regional Promotions	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%			
\$ 11,539,793		Advertising	\$ 1,500,000	18.2%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 1,500,000	14.9%			
\$ 8,000,000		Destination-Specific Advertising	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%			
			Total	\$ 1,592,807	8.1%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 1,592,807	7.3%		
B. SC Heritage Corridor															
\$ 50,000		Alloc. to Municipalities	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%			
\$ 50,000		Alloc. to Counties	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%			
\$ 20,000		Alloc. to State Agencies	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%			
\$ 573,530		Alloc. to Entities	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%			
			Total	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%		
C. Tourism & Rec. Development															
\$ -		Classified Positions	\$ (218,510)	-100.0%	\$ (25,000)	-100.0%	\$ -	0.0%	\$ (54,000)	-100.0%	\$ (243,510)	-100.0%			
\$ -		Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ (96,980)	-100.0%	\$ (96,980)	-100.0%			
\$ -		Other Operating	\$ (29,000)	-100.0%	\$ (5,000)	-100.0%	\$ (32,500)	-100.0%	\$ -	0.0%	\$ (66,500)	-100.0%			
\$ -		SC First In Golf	\$ -	0.0%	\$ (75,000)	-100.0%	\$ -	0.0%	\$ -	0.0%	\$ (75,000)	-100.0%			
\$ -		Sports Development Fund	\$ -	0.0%	\$ (50,000)	-100.0%	\$ -	0.0%	\$ -	0.0%	\$ (50,000)	-100.0%			
\$ -		Alloc. to Municipalities	\$ -	0.0%	\$ -	0.0%	\$ (622,000)	-100.0%	\$ (434,000)	-100.0%	\$ (1,056,000)	-100.0%			
\$ -		Alloc. to Counties	\$ -	0.0%	\$ -	0.0%	\$ (347,500)	-100.0%	\$ (417,000)	-100.0%	\$ (764,500)	-100.0%			
\$ -		Alloc. to State Agencies	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ (532,600)	-100.0%	\$ (532,600)	-100.0%			
\$ -		Alloc. to Other Entities	\$ -	0.0%	\$ -	0.0%	\$ (80,000)	-100.0%	\$ (305,000)	-100.0%	\$ (395,000)	-100.0%			
			Total	\$ (247,510)	-100.0%	\$ (155,000)	-100.0%	\$ (1,092,000)	-100.0%	\$ (1,839,580)	-100.0%	\$ (3,394,000)	-100.0%		
\$ 9,710,412		Classified Positions	\$ (648,939)	-18.9%	\$ 1,876,879	37.2%	\$ -	0.0%	\$ -	0.0%	\$ 1,227,940	14.5%			
\$ 3,250,000		Other Personal Services	\$ -	0.0%	\$ (500,000)	-4.2%	\$ -	0.0%	\$ -	0.0%	\$ (500,000)	-4.1%			
\$ 11,553,876		Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%			
			Total	\$ (648,939)	-18.9%	\$ 1,376,879	6.9%	\$ -	0.0%	\$ -	0.0%	\$ 727,940	3.1%		
E. Communications															
\$ 206,844		Classified Positions	\$ 6,025	3.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 6,025	3.0%			
\$ 18,000		Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%			
			Total	\$ 6,025	2.8%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 6,025	2.8%		
F. Research & Policy Dev.															
\$ 107,383		Classified Positions	\$ 3,128	3.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 3,128	3.0%			
\$ 15,000		Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%			
			Total	\$ 3,128	2.6%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 3,128	2.6%		
G. Film Commission															
\$ 127,872		Classified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%			
\$ 50,000		Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%			
\$ 200,000		Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%			
\$ 7,000,000		Alloc. to the Private Sector	\$ 7,000,000	100.0%	\$ (10,793,767)	-100.0%	\$ -	0.0%	\$ -	0.0%	\$ (3,793,767)	-55.1%			
			Total	\$ 7,000,000	100.0%	\$ (10,793,767)	-96.6%	\$ -	0.0%	\$ -	0.0%	\$ (3,793,767)	-54.0%		
H. Product Services & Dev.															
\$ 500,000		Other Operating	\$ 500,000	100.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 500,000	100.0%			
III. Employee Benefits															
\$ 6,267,431		Employer Contributions	\$ (248,121)	-8.0%	\$ 248,121	7.9%	\$ -	0.0%	\$ -	0.0%	\$ (251,627)	-3.0%			
\$ 6,267,431		Employee Pay Increase	\$ (251,627)	-100.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ (251,627)	-100.0%			
			Total	\$ (498,748)	-14.9%	\$ 248,121	7.9%	\$ -	0.0%	\$ -	0.0%	\$ (251,627)	-3.9%		
\$ 69,385,671	Agency Total		\$ 8,000,000	26.6%	\$ (9,188,767)	-25.0%	\$ -	0.0%	\$ (54,000)	-2.1%	\$ (1,222,767)	-1.7%			
Nonrecurring Appropriations															
\$ 250,000		Kings Mountain Bridge Replacement	\$ 250,000	100.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 250,000	100.0%			
\$ 800,000		Lake Greenwood Electrical	\$ 800,000	100.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 800,000	100.0%			
\$ 550,000		State Park Sewer Maintenance	\$ 550,000	100.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 550,000	100.0%			
\$ 200,000		Asbestos and Mold Abatement	\$ 200,000	100.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 200,000	100.0%			
\$ 1,800,000		Welcome Center Renovations	\$ 1,800,000	100.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 1,800,000	100.0%			
			Total	\$ 1,800,000	100.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 1,800,000	100.0%		
I. Administration & Support															
A. Office of Secretary															
\$ 153,000		Director	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%			
\$ 325,000		Classified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%			
\$ 130,000		Unclassified Positions	\$ 5,000	4.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 5,000	4.0%			
\$ 153,000		Other Operating	\$ (15,000)	-9.9%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ (15,000)	-9.9%			
			Total	\$ (10,000)	-1.3%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ (10,000)	-1.3%		
B. Financial Services															
\$ 420,000		Classified Positions	\$ (25,000)	-5.6%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ (25,000)	-5.6%			
\$ 5,000		Other Personal Services	\$ (15,000)	-75.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ (15,000)	-75.0%			
\$ 440,000		Other Operating	\$ (10,000)	-5.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ (10,000)	-2.2%			
			Total	\$ (50,000)	-7.5%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ (50,000)	-5.5%		
C. Information Technology															
\$ 245,000		Classified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%			
\$ 180,000		Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%			
			Total	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%		
II. Programs and Services															
A. Global Policy Dev.															
\$ 832,500		Classified Positions	\$ -	0.0%	\$ 82,500	100.0%	\$ -	0.0%	\$ -	0.0%	\$ 82,500	11.0%			
\$ 112,500		Unclassified Positions	\$ 2,500	2.2%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 2,500	2.2%			
\$ 105,000		Other Personal Services	\$ 5,000	5.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 5,000	5.0%			
\$ 1,292,000		Other Operating	\$ -	0.0%	\$ 25,000	100.0%	\$ -	0.0%	\$ -	0.0%	\$ 25,000	2.0%			
\$ 101,085		Public-Private Partnerships	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%			
\$ 5,000,000		Local Economic Development Alliances	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%			
			Total	\$ 7,500	0.1%	\$ 107,500	100.0%	\$ -	0.0%	\$ -	0.0%	\$ 115,000	1.6%		
B. Small Bus/Exisiting Ind.															
\$ 554,500		Classified Positions													

Total	Funded/Program Name	Line	Adjustments										Total	Total%
			GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%				
\$ 553,036		2 Community Grants	\$ 50,036	44.3%	\$ 15,000	--	\$ --	--	\$ (50,000)	-11.9%	\$ 15,036	2.6%		
\$ 50,000		Classified Positions	\$ 0.0%		\$ --	--	\$ --	--	\$ --	0.0%	\$ --	0.0%		
\$ 275,000		Other Personal Services	\$ 25,000		\$ --	--	\$ --	--	\$ --	0.0%	\$ 25,000	10.0%		
\$ 14,850,000		Alloc to Municipalities	\$ --		\$ 0.0%	--	\$ --	--	\$ 3,108,591	26.3%	\$ 3,108,591	26.5%		
\$ 4,489,015		Alloc to Counties	\$ --		\$ 0.0%	--	\$ --	--	\$ (3,108,591)	-42.4%	\$ (3,108,591)	-41.0%		
\$ 20,197,951			Total	\$ 75,036	54.4%	\$ 15,000	1.5%	\$ --	\$ (50,000)	-0.3%	\$ 40,036	3.2%		
\$ 1,551,231	III. Employee Benefits	Employer Contributions	\$ --	0.0%	\$ 38,000	15.1%	\$ --	0.0%	\$ 19,000	14.5%	\$ 57,000	3.6%		
\$ 1,551,231		Employer Pay Increase	\$ (114,536)	-10.0%	\$ 38,000	15.1%	\$ --	0.0%	\$ 19,000	14.5%	\$ (67,536)	-3.6%		
			Total	\$ (114,536)	-10.0%	\$ 38,000	15.1%	\$ --	\$ 19,000	14.5%	\$ (67,536)	-3.6%		
\$ 82,268,388	Agency Total		\$ --	0.0%	\$ 175,500	0.8%	\$ --	0.0%	\$ 227,000	1.2%	\$ 402,500	0.5%		
	Nonrecurring Appropriations													
\$ --		Research	\$ --	0.0%	\$ --	--	\$ --	--	\$ --	--	\$ --	0.0%		
\$ --		P90 19 Mortgages Settlement	\$ --	0.0%	\$ --	--	\$ --	--	\$ --	--	\$ --	0.0%		
\$ --		P 90 20 - Research Funds	\$ --	0.0%	\$ --	--	\$ --	--	\$ --	--	\$ --	0.0%		
\$ --		P 90 20 - Deal Closing Fund	\$ --	0.0%	\$ --	--	\$ --	--	\$ --	--	\$ --	0.0%		
\$ 7,000,000		FY 13-14 Deal Closing Fund	\$ 7,000,000		\$ --	--	\$ --	--	\$ --	--	\$ 7,000,000			
\$ 7,000,000			Total	\$ 7,000,000	28.0%	\$ --	--	\$ --	\$ --	--	\$ 7,000,000	28.0%		
	I. Administration													
\$ 110,000		Executive Director	\$ --	--	\$ 10,000	2.0%	\$ --	--	\$ --	--	\$ 10,000	3.0%		
\$ 80,000		Other Personal Services	\$ --	--	\$ --	--	\$ --	--	\$ --	--	\$ --	20.0%		
\$ 200,500		Other Operana	\$ --	--	\$ 0.0%	--	\$ --	--	\$ (48,000)	-72.7%	\$ (48,000)	-19.3%		
\$ 370,500			Total	\$ --	--	\$ 10,000	2.9%	\$ --	\$ (48,000)	-72.7%	\$ (38,000)	-9.3%		
	II. Employee Benefits													
\$ 52,850		Employer Contributions	\$ --	--	\$ --	0.0%	\$ --	--	\$ --	--	\$ --	0.0%		
\$ 52,850			Total	\$ --	--	\$ --	0.0%	\$ --	\$ --	--	\$ --	0.0%		
\$ 423,150	Agency Total		\$ --	--	\$ 10,000	2.5%	\$ --	--	\$ (48,000)	-72.7%	\$ (38,000)	-8.2%		
	I. Naval & Maritime Museum													
\$ 100,000		Executive Director	\$ --	--	\$ --	--	\$ 0.0%	--	\$ --	--	\$ --	0.0%		
\$ 2,830,375		Classified Positions	\$ --	--	\$ --	--	\$ 238,000	8.8%	\$ --	--	\$ 238,000	9.9%		
\$ 490,000		Other Personal Services	\$ --	--	\$ --	--	\$ 0.0%	--	\$ --	--	\$ --	0.0%		
\$ 5,407,387		Other Operana	\$ --	--	\$ --	--	\$ 1,488,000	30.1%	\$ --	--	\$ 1,488,000	30.1%		
\$ 8,927,762			Total	\$ --	--	\$ --	\$ 1,488,000	20.0%	\$ --	--	\$ 1,488,000	20.0%		
	II. Employee Benefits													
\$ 1,197,000		Employer Contributions	\$ --	--	\$ 89,500	8.1%	\$ --	--	\$ --	--	\$ 89,500	3.1%		
\$ 1,197,000			Total	\$ --	--	\$ 89,500	8.1%	\$ --	\$ --	--	\$ 89,500	3.1%		
\$ 10,124,762	Agency Total		\$ --	--	\$ --	--	\$ 1,577,500	18.6%	\$ --	--	\$ 1,577,500	18.6%		
	I. Administration													
\$ 142,659		Classified Positions	\$ --	--	\$ --	--	\$ 10,659	8.1%	\$ --	--	\$ 10,659	3.1%		
\$ 118,610		Other Operana	\$ --	--	\$ --	--	\$ 0.0%	--	\$ --	--	\$ --	0.0%		
\$ 9,240,289		Conservation Bank Trust	\$ --	--	\$ --	--	\$ 2,000,000	27.6%	\$ --	--	\$ 2,000,000	27.6%		
\$ 9,501,558			Total	\$ --	--	\$ --	\$ 2,010,659	26.6%	\$ --	--	\$ 2,010,659	26.6%		
	II. Employee Benefits													
\$ 35,665		Employer Contributions	\$ --	--	\$ 2,665	8.1%	\$ --	--	\$ --	--	\$ 2,665	3.1%		
\$ 35,665			Total	\$ --	--	\$ 2,665	8.1%	\$ --	\$ --	--	\$ 2,665	3.1%		
\$ 9,537,223	Agency Total		\$ --	--	\$ --	--	\$ 2,013,324	26.6%	\$ --	--	\$ 2,013,324	26.6%		
	I. Administration													
\$ 100,000		Executive Director	\$ --	--	\$ --	--	\$ 100,000	--	\$ --	--	\$ 100,000	--		
\$ 180,000		Classified Positions	\$ --	--	\$ --	--	\$ 180,000	--	\$ --	--	\$ 180,000	--		
\$ 5,000		Unclassified Positions	\$ --	--	\$ --	--	\$ 5,000	--	\$ --	--	\$ 5,000	--		
\$ 100,000		Other Personal Services	\$ --	--	\$ --	--	\$ 100,000	--	\$ --	--	\$ 100,000	--		
\$ 395,000		Other Operana	\$ --	--	\$ --	--	\$ 395,000	--	\$ --	--	\$ 395,000	--		
\$ 21,375,000			Total	\$ 1,375,000	--	\$ --	\$ 20,000,000	--	\$ --	--	\$ 21,375,000	--		
\$ 21,375,000	II. Rural Infrastructure Fund	Rural Infrastructure Fund	\$ 1,375,000	--	\$ --	--	\$ 20,000,000	--	\$ --	--	\$ 21,375,000	--		
	III. Employee Benefits													
\$ 85,000		Employer Contributions	\$ --	--	\$ 85,000	--	\$ --	--	\$ --	--	\$ 85,000	--		
\$ 85,000			Total	\$ --	--	\$ 85,000	--	\$ --	\$ --	--	\$ 85,000	--		
\$ 21,845,000	Agency Total		\$ 1,375,000	--	\$ --	--	\$ 20,470,000	--	\$ --	--	\$ 21,845,000	--		
	I. The Court													
	A. Supreme Court													
\$ 149,350		Chief Justice	\$ 4,321	3.0%	\$ --	--	\$ --	--	\$ --	--	\$ 4,321	3.0%		
\$ 565,144		Associate Justice	\$ 18,460	3.0%	\$ --	--	\$ --	--	\$ --	--	\$ 18,460	3.0%		
\$ 2,500		Table Substence	\$ 0.0%		\$ --	--	\$ --	--	\$ --	--	\$ --	0.0%		
\$ 2,266,000		Unclassified Positions	\$ 66,000	3.0%	\$ --	--	\$ --	--	\$ --	--	\$ 66,000	3.0%		
\$ 1,000		Other Personal Services	\$ 0.0%		\$ --	--	\$ --	--	\$ --	--	\$ --	0.0%		
\$ 1,324,000		Other Operana	\$ --	0.0%	\$ 0.0%	--	\$ --	--	\$ --	--	\$ --	0.0%		
\$ 4,306,994			Total	\$ 86,781	2.6%	\$ --	0.0%	\$ --	\$ --	--	\$ 86,781	2.1%		
	B. Board Of Law Examiners													
\$ 92,700		Unclassified Positions	\$ --	--	\$ 2,700	3.0%	\$ --	--	\$ --	--	\$ 2,700	3.0%		
\$ 150,000		Other Personal Services	\$ --	--	\$ 0.0%	--	\$ --	--	\$ --	--	\$ --	0.0%		
\$ 447,300		Other Operana	\$ --	--	\$ (2,700)	-0.6%	\$ --	--	\$ --	--	\$ (2,700)	-0.6%		
\$ 690,000			Total	\$ --	--	\$ --	0.0%	\$ --	\$ --	--	\$ --	0.0%		
	C. Ofc. of Disciplinary Counsel													
\$ 917,730		Unclassified Positions	\$ --	--	\$ 26,730	3.0%	\$ --	--	\$ --	--	\$ 26,730	3.0%		
\$ 6,000		Other Personal Services	\$ --	--	\$ (26,730)	-22.3%	\$ --	--	\$ --	--	\$ (26,730)	-22.3%		
\$ 932,730		Other Operana	\$ --	--	\$ --	0.0%	\$ --	--	\$ --	--	\$ --	0.0%		
\$ 1,016,000			Total	\$ --	--	\$ --	0.0%	\$ --	\$ --	--	\$ --	0.0%		
	D. Commission On Conduct													
\$ 226,800		Unclassified Positions	\$ --	--	\$ 6,800	3.0%	\$ --	--	\$ --	--	\$ 6,800	3.0%		
\$ 15,000		Other Personal Services	\$ --	--	\$ 0.0%	--	\$ --	--	\$ --	--	\$ --	0.0%		
\$ 39,400		Other Operana	\$ --	--	\$ (6,800)	-16.5%	\$ --	--	\$ --	--	\$ (6,800)	-16.5%		
\$ 275,000			Total	\$ --	--	\$ --	0.0%	\$ --	\$ --	--	\$ --	0.0%		
	II. Court Of Appeals													
\$ 139,872		Chief Appeals Judge	\$ 4,074	3.0%	\$ --	--	\$ --	--	\$ --	--	\$ 4,074	3.0%		
\$ 1,102,024		Assoc Appeals Judge	\$ 32,096	3.0%	\$ --	--	\$ --	--	\$ --	--	\$ 32,096	3.0%		
\$ 2,000		Table Substence	\$ --	0.0%	\$ --	--	\$ --	--	\$ --	--	\$ --	0.0%		
\$ 2,266,000		Unclassified Positions	\$ 66,000	3.0%	\$ --	--	\$ --	--	\$ --	--	\$ 66,000	3.0%		
\$ 1,000		Other Personal Services	\$ 0.0%		\$ --	--	\$ --	--	\$ --	--	\$ --	0.0%		
\$ 590,000		Other Operana	\$ --	0.0%	\$ 0.0%	--	\$ --	--	\$ --	--	\$ --	0.0%		
\$ 4,129,491			Total	\$ 102,770	2.7%	\$ --	0.0%	\$ --	\$ --	--	\$ 102,770	2.6%		
	III. Circuit Court													
\$ 6,576,829		Circuit Court Judge	\$ 191,541	3.0%	\$ --	--	\$ --	--	\$ --	--	\$ 191,541	3.0%		
\$ 140,000		Table Substence	\$ 0.0%		\$ --	--	\$ --	--	\$ --	--	\$ --	0.0%		
\$ 6,586,722		Unclassified Positions	\$ 77,614	3.0%	\$ 114,120	3.0%	\$ --	--	\$ --	--	\$ 191,834	3.0%		
\$ 51,000		Other Personal Services	\$ --	0.0%	\$ 0.0%	--	\$ --	--	\$ --	--	\$ --	0.0%		
\$ 1,710,938		Other Operana	\$ --	0.0%	\$ (114,120)	-31.7%	\$ --	--	\$ --	--	\$ (114,120)	-6.3%		
\$ 500,000		Reactivated Judges Differential	\$ --	0.0%	\$ --	0.0%	\$ --	--	\$ --	--	\$ --	0.0%		
\$ 15,568,499			Total	\$ 269,555	2.5%	\$ --	0.0%	\$ --	\$ --	--	\$ 269,555	1.9%		
	IV. Family Court													
\$ 7,579,962		Family Court Judge	\$ 220,747	3.0%	\$ --	--	\$ --	--	\$ --	--	\$ 220,747	3.0%		
\$ 160,000		Table Substence	\$ --	0.0%	\$ --	--	\$ --	--	\$ --	--	\$ --	0.0%		
\$ 3,615,955		Unclassified Positions	\$ 105,319	3.0%	\$ --	--	\$ --	--	\$ --	--	\$ 105,319	3.0%		
\$ 1,000		Other Personal Services	\$ --	0.0%	\$ --	--	\$ --	--	\$ --	--	\$ --	0.0%		
\$ 818,069		Other Operana	\$ --	0.0%	\$ 0.0%	--	\$ --	--	\$ --	--	\$ --	0.0%		
\$ 12,174,975			Total	\$ 326,066	2.6%	\$ --	0.0%	\$ --	\$ --	--	\$ 326,066	2.6%		
	V. Administration													
	A. Court Administration													
\$ 1,133,000		Unclassified Positions	\$ --	--	\$ 33,000	3.0%	\$ --	--	\$ --	--	\$ 33,000	3.0%		
\$ 5,000		Other Personal Services	\$ --	--	\$ --	--	\$ --	--	\$ --	--	\$ --	0.0%		
\$ 192,000		Other Operana	\$ --	--	\$ (33,000)	-14.7%	\$ --	--	\$ --	--	\$ (33,000)	-14.7%		
\$ 166,559		State Court Improvement VI Training	\$ --	--	\$ --	--	\$ --	--	\$ --	0.0%	\$ --	0.0%		
\$ 169,835		St. Court Imp. XI Data Sharing	\$ --	--	\$ --	--	\$ --	--	\$ --	0.0%	\$ --	0.0%		
\$ 1,665,393			Total	\$ --	--	\$ --	0.0%	\$ --	\$ --	0.0%	\$ --	0.0%		
	B. Finance & Personnel													
\$ 624,000		Unclassified Positions	\$ --	--	\$ 24,000	3.0%	\$ --	--	\$ --	--	\$ 24,000	3.0%		
\$ 30,000		Other Personal Services	\$ --	--	\$ 0.0%	--	\$ --	--	\$ --	--	\$ --	0.0%		
\$ 81,000		Other Operana	\$ --	--	\$ (24,000)	-22.9%	\$ --	--	\$ --	--	\$ (24,000)	-22.8%		
\$ 635,000			Total	\$ --	--	\$ --	0.0%	\$ --						

		Adjustments														
	Funded Program/Items	Line	GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%				
\$	1,965,000	Case Management - Technical Support	\$	--	\$	0.0%	\$	--	\$	--	\$	0.0%				
\$	3,500,000	Fx05 Congressional Awards	\$	--	\$	0.0%	\$	--	\$	0.0%	\$	0.0%				
\$	1,000	Electronic Filing	\$	--	\$	0.0%	\$	--	\$	0.0%	\$	0.0%				
\$	11,389,000		Total	\$	0.0%	\$	0.0%	\$	--	\$	0.0%	\$	0.0%			
\$	375,000	VI. Judicial Commitment	\$	--	\$	0.0%	\$	--	\$	--	\$	0.0%				
\$	180,000	VII. Language Interpreters		0.0%	\$	0.0%	\$	--	\$	--	\$	0.0%				
VIII. Employee Benefits																
\$	16,620,100	Employer Contributions	\$	350,095	2.7%	\$	0.0%	\$	--	\$	350,095	2.2%				
\$	16,620,100	Employee Pay Increase	\$	(1,135,087)	-100.0%	\$	--	\$	--	\$	(1,135,087)	-100.0%				
\$			Total	\$	(784,972)	-5.5%	\$	0.0%	\$	--	\$	(784,972)	-4.5%			
\$	69,315,458	Agency Total	\$	--	0.0%	\$	0.0%	\$	--	\$	0.0%	\$	0.0%			
I. State Litigation																
\$	92,007	Attorney General	\$	--	0.0%	\$	--	\$	--	\$	--	\$	0.0%			
\$	6,024,234	Classified Positions	\$	185,128	5.3%	\$	225,000	13.4%	\$	0.0%	\$	410,128	7.3%			
\$	765,010	Other Personal Services	\$	--	0.0%	\$	0.0%	\$	--	\$	0.0%	\$	0.0%			
\$	10,829,461	Other Operating	\$	--	0.0%	\$	952,000	10.6%	\$	--	\$	952,000	3.0%			
\$	17,708,712		Total	\$	185,128	5.0%	\$	1,178,000	10.7%	\$	0.0%	\$	1,363,128	3.3%		
II. Employee Benefits																
\$	1,727,562	Employer Contributions	\$	88,940	9.0%	\$	75,000	12.4%	\$	0.0%	\$	143,940	3.1%			
\$	1,727,562	Employee Pay Increase	\$	(100,848)	-100.0%	\$	--	\$	--	\$	--	\$	(100,848)	-100.0%		
\$			Total	\$	(32,008)	-3.7%	\$	75,000	12.4%	\$	0.0%	\$	42,992	2.6%		
\$	19,437,274	Agency Total	\$	153,120	3.4%	\$	1,253,000	10.8%	\$	0.0%	\$	1,406,120	7.8%			
Nonrecurring Appropriations																
\$	-	Savannah River Litigation	\$	--	0.0%	\$	--	\$	--	\$	--	\$	0.0%			
\$	-	P 90 20 - IT Upgrades	\$	--	0.0%	\$	--	\$	--	\$	--	\$	0.0%			
\$	-	P 90 20 - Operating Expenses	\$	--	0.0%	\$	--	\$	--	\$	--	\$	0.0%			
\$	-		Total	\$	--	0.0%	\$	--	\$	--	\$	--	0.0%			
I. Administration																
\$	89,948	Executive Director	\$	(9,275)	-9.4%	\$	--	\$	--	\$	--	\$	(9,275)	-9.4%		
\$	324,048	Unclassified Positions	\$	9,438	3.0%	\$	--	\$	--	\$	--	\$	9,438	3.0%		
\$	99,500	Other Personal Services	\$	--	0.0%	\$	--	\$	--	\$	0.0%	\$	--	0.0%		
\$	154,618	Other Operating	\$	--	0.0%	\$	--	\$	--	\$	1,245	2.8%	\$	1,245	2.8%	
\$	667,164		Total	\$	163	0.0%	\$	--	\$	--	\$	1,245	0.8%	\$	1,408	0.2%
II. Office of Circuit Solicitors																
\$	2,147,542	Groat Solicitor	\$	62,550	3.0%	\$	--	\$	--	\$	--	\$	62,550	3.0%		
\$	565,951	Unclassified Positions	\$	16,494	3.0%	\$	--	\$	--	\$	--	\$	16,494	3.0%		
\$	96,036	Other Operating	\$	--	0.0%	\$	--	\$	--	\$	--	\$	--	0.0%		
\$	5,412,961	Judicial Circuit State Support	\$	720,000	15.9%	\$	--	\$	--	\$	--	\$	720,000	15.3%		
\$	56,438	Richland County Drug Court	\$	--	0.0%	\$	--	\$	--	\$	--	\$	--	0.0%		
\$	52,965	Kershaw County Drug Court	\$	--	0.0%	\$	--	\$	--	\$	--	\$	--	0.0%		
\$	39,000	Saluda County Drug Court	\$	--	0.0%	\$	--	\$	--	\$	--	\$	--	0.0%		
\$	2,800,000	Drug Court Funding	\$	--	0.0%	\$	0.0%	\$	--	\$	--	\$	--	0.0%		
\$	450,000	Fee For Motions	\$	--	--	\$	0.0%	\$	--	\$	--	\$	--	0.0%		
\$	4,000,000	Law Enforcement Funding	\$	--	--	\$	(500,000)	-11.1%	\$	--	\$	(500,000)	-11.1%			
\$	300,000	Court Fees	\$	--	--	\$	0.0%	\$	--	\$	--	\$	--	0.0%		
\$	1,600,000	CDV Prosecution	\$	--	0.0%	\$	--	\$	--	\$	--	\$	--	0.0%		
\$	1,600,000	DUI Prosecution	\$	1,600,000	--	\$	--	\$	--	\$	--	\$	1,600,000	3.0%		
\$	150,000	12th Judicial Circuit Drug Court	\$	--	0.0%	\$	--	\$	--	\$	--	\$	--	0.0%		
\$	50,000	Traffic Education - Magistrate	\$	--	--	\$	0.0%	\$	--	\$	--	\$	--	0.0%		
\$	50,000	Traffic Education - Municipal	\$	--	--	\$	0.0%	\$	--	\$	--	\$	--	0.0%		
\$	225,000	Cond. Discharge - Gen Sessions	\$	--	--	\$	125,000	125.0%	\$	--	\$	125,000	125.0%			
\$	175,000	Conditional Discharge - Magistrate	\$	--	--	\$	75,000	75.0%	\$	--	\$	75,000	75.0%			
\$	100,000	Conditional Discharge - Municipal	\$	--	--	\$	0.0%	\$	--	\$	--	\$	--	0.0%		
\$	132,703	Victim's Assistance Program	\$	--	0.0%	\$	--	\$	--	\$	--	\$	--	0.0%		
\$	20,002,558		Total	\$	2,399,034	25.4%	\$	(300,000)	-3.6%	\$	--	\$	2,099,034	11.7%		
\$	1,730,862	Employer Contributions	\$	81,745	5.1%	\$	--	\$	--	\$	1,568	4.4%	\$	83,313	5.1%	
\$	1,730,862	Employee Pay Increase	\$	(132,135)	-100.0%	\$	--	\$	--	\$	1,568	4.4%	\$	(132,135)	-100.0%	
\$			Total	\$	(50,390)	-2.9%	\$	--	\$	--	\$	(48,822)	-2.1%			
\$	22,400,584	Agency Total	\$	2,348,607	20.0%	\$	(300,000)	-3.6%	\$	2,813	1.8%	\$	2,051,620	10.1%		
Nonrecurring Appropriations																
\$	-	P90 20 Ctr for Fathers & Fam	\$	--	0.0%	\$	--	\$	--	\$	--	\$	--	0.0%		
\$	-		Total	\$	--	0.0%	\$	--	\$	--	\$	--	\$	--	0.0%	
I. Administration																
\$	117,028	Executive Director	\$	--	0.0%	\$	--	\$	--	\$	--	\$	--	0.0%		
\$	428,549	Classified Positions	\$	--	0.0%	\$	--	0.0%	\$	--	\$	--	0.0%			
\$	1,294	Other Personal Services	\$	--	0.0%	\$	--	\$	--	\$	--	\$	--	0.0%		
\$	250,000	Other Operating	\$	--	--	\$	0.0%	\$	--	\$	--	\$	--	0.0%		
\$	2,900,000	Death Penalty Trial Fund	\$	400,000	--	\$	--	0.0%	\$	--	\$	400,000	16.0%			
\$	2,620,000	Conflict Fund	\$	120,000	--	\$	0.0%	75.0%	\$	--	\$	120,000	4.8%			
\$	1,700,000	Legal Aid Funding	\$	--	--	\$	0.0%	\$	--	\$	--	\$	--	0.0%		
\$	8,300,000	Rule 608 Appointment Fund	\$	--	0.0%	\$	--	\$	--	\$	--	\$	--	0.0%		
\$	1,336,769	Court Fine Assessment	\$	--	--	\$	144,587	12.1%	\$	--	\$	144,587	12.1%			
\$	19,652,577		Total	\$	520,000	7.7%	\$	--	144,587	1.8%	\$	--	\$	664,587	4.4%	
II. Appellate Defense																
\$	1,020,351	Classified Positions	\$	150,320	24.0%	\$	--	49,623	25.5%	\$	--	\$	199,943	24.4%		
\$	302,690	Other Operating	\$	--	--	\$	0.0%	\$	--	\$	--	\$	--	0.0%		
\$	1,322,951		Total	\$	150,320	24.0%	\$	--	49,623	25.5%	\$	--	\$	199,943	17.8%	
III. Circuit Public Defenders																
\$	2,084,962	Groat Public Def	\$	--	0.0%	\$	--	\$	--	\$	--	\$	--	0.0%		
\$	394,180	Unclassified Positions	\$	--	0.0%	\$	--	\$	--	\$	--	\$	--	0.0%		
\$	96,000	Other Operating	\$	--	--	\$	0.0%	\$	--	\$	--	\$	--	0.0%		
\$	9,408,194	Defense of Indigents per Capita	\$	576,000	12.4%	\$	0.0%	0.0%	\$	--	\$	576,000	6.5%			
\$	1,260,000	DUI Defense	\$	1,162,815	121.7%	\$	--	--	\$	--	\$	1,162,815	121.7%			
\$	1,377,195	Criminal Domestic Violence	\$	--	0.0%	\$	--	\$	--	\$	--	\$	--	0.0%		
\$	14,841,531		Total	\$	1,768,815	20.2%	\$	0.0%	--	\$	--	\$	1,768,815	13.7%		
IV. Death Penalty Division																
\$	298,000	Unclassified Positions	\$	--	--	\$	0.0%	\$	--	\$	--	\$	--	0.0%		
\$	115,200	Other Operating	\$	--	--	\$	0.0%	\$	--	\$	--	\$	--	0.0%		
\$	411,200		Total	\$	--	--	\$	0.0%	\$	--	\$	--	\$	--	0.0%	
V. Employee Benefits																
\$	1,884,567	Employer Contributions	\$	--	0.0%	\$	--	0.0%	\$	--	\$	--	0.0%			
\$	-	Employee Pay Increase	\$	(150,320)	-100.0%	\$	--	\$	--	\$	--	\$	(150,320)	-100.0%		
\$	1,884,567		Total	\$	(150,320)	-7.7%	\$	--	0.0%	\$	--	\$	(150,320)	-7.4%		
\$	33,917,836	Agency Total	\$	2,278,815	12.7%	\$	0.0%	194,220	1.6%	\$	--	\$	2,473,035	7.8%		
Nonrecurring Appropriations																
\$	-	P90 20 - IT Upgrades	\$	--	0.0%	\$	--	\$	--	\$	--	\$	--	0.0%		
\$	-		Total	\$	--	0.0%	\$	--	\$	--	\$	--	\$	--	0.0%	
I. Administration																
\$	145,000	Chief	\$	--	0.0%	\$	--	\$	--	\$	--	\$	--	0.0%		
\$	1,840,203	Classified Positions	\$	281,666	18.1%	\$	37,578	39.6%	\$	--	\$	281,666	18.1%			
\$	132,472	Other Personal Services	\$	--	--	\$	--	--	\$	--	\$	37,578	39.6%			
\$	984,212	Other Operating	\$	--	0.0%	\$	--	0.0%	\$	--	\$	--	0.0%			
\$	9,991,897		Total	\$	281,666	16.5%	\$	37,578	3.9%	\$	--	\$	319,244	12.0%		
A. Investigative Services																
\$	9,041,223	Classified Positions	\$	8,873,823	--	\$	167,600	--	\$	--	\$	9,041,223	--			
\$	308,857	Other Personal Services	\$	253,462	--	\$	41,802	--	\$	11,793	\$	308,857	--			
\$	3,190,553	Other Operating	\$	641,303	--	\$	2,051,953	--	\$	497,297	\$	3,190,553	--			
\$	92,625	Agent Operations	\$	82,625	--	\$	--	--	\$	--	\$	82,625	--			
\$	1,000,000	Meth Lab Clean Up	\$	1,000,000	--	\$	--	--	\$	--	\$	1,000,000	--			
\$	13,631,258		Total	\$	10,861,013	--	\$	2,261,155	--	\$	509,090	\$	13,631,258	--		
1. Investigation - Reasons																
\$	-	Classified Positions	\$	(6,803,580)	-100.0%	\$	--	\$	--	\$	--	\$	(6,803,580)	-100.0%		
\$	-	Other Personal Services	\$	(96,590)	-100.0%	\$	(249,800)	-100.0%	\$	--	\$	(346,390)	-100.0%			
\$	-	Other Operating	\$	(363,883)	-100.0%	\$	(1,577,976)	-100.0%	\$	--	\$	(73,779)	-100.0%			
\$	-	Agent Operations	\$	(82,625)	-100.0%	\$	--	--	\$	--	\$	(82,625)	-100.0%			
\$	-		Total	\$	(7,158,448)	-100.0%	\$	(1,828,776)	-100.0%	\$	--	\$	(8,057,003)	-100.0%		
2. Investigation - Special																
\$	-	Classified Positions	\$	(2,159,824)	-100.0%	\$	(134,690)	-100.0%	\$	--	\$	(2,294,314)	-100.0%			
\$	-	Other Personal Services	\$	(91,962)	-100.0%	\$	(43,692)	-100.0%	\$	--	\$	(135,554)	-100.0%			
\$	-	Other Operating	\$	(105,930)	-100.0%	\$	(211,971)	-100.0%	\$	--	\$	(317,907)	-100.0%			
\$	-		Total	\$	(2,357,506)	-100.0%	\$	(390,269)	-100.0%	\$	--	\$	(2,747,775)	-100.0%		
B. Forensic Services																
\$	4,925,091	Classified Positions	\$	903,333	25.8%	\$	(548,695)	-51.3%	\$	--	\$	354,638	7.8%			

			Adjustments											
Total	Funded/Program Name	Line	GF	0%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%		
\$ 1,130,230		Other Personal Services	\$ -	0.0%	\$ 276,131	200.4%	\$ -	-	\$ -	-	\$ 160,400	46.0%	\$ 436,531	67.0%
\$ 5,783,070		Other Operations	\$ (801,745)	-66.4%	\$ 1,061,000	51.8%	\$ -	-	\$ (544,946)	-19.4%	\$ (285,691)	-4.7%		
\$ 370,000		Dan Database Program	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 290,000		Breastfeeding Site Videotaping	\$ -	0.0%	\$ 760,000	161.1%	\$ -	-	\$ (11,000)	-100.0%	\$ 739,000	155.8%		
\$ 99,955		Implied Consent	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 3,174		Case Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 12,509,418			Total		\$ 101,589	2.0%	\$ 788,266	20.3%	\$ (394,546)	-12.2%	\$ 505,308	4.2%		
	C. Data Center													
\$ 1,999,929		Classified Positions	\$ (190,000)	-8.7%	\$ (743,495)	-100.0%	\$ -	-	\$ -	-	\$ (933,495)	-31.8%		
\$ 243,070		Other Personal Services	\$ -	0.0%	\$ (82,424)	-36.0%	\$ -	-	\$ (72,000)	-100.0%	\$ (154,424)	-47.7%		
\$ 499,954		Other Operations	\$ -	0.0%	\$ 760,000	161.1%	\$ -	-	\$ (11,000)	-100.0%	\$ 739,000	155.8%		
\$ 7,725,941			Total		\$ (190,000)	-8.0%	\$ (75,919)	-1.3%	\$ (83,000)	-100.0%	\$ (348,919)	-4.5%		
	D. Regulatory													
\$ 1,677,591		Classified Positions	\$ (200,000)	-22.9%	\$ 143,748	13.5%	\$ -	-	\$ -	-	\$ (66,252)	-2.9%		
\$ 240,365		Other Personal Services	\$ -	0.0%	\$ 56,940	40.9%	\$ -	-	\$ -	-	\$ 56,940	28.7%		
\$ 2,196,350		Other Operations	\$ -	0.0%	\$ 150,000	7.7%	\$ -	-	\$ -	-	\$ 150,000	7.3%		
\$ 4,322,312		Meth Lab Clean-up	\$ (1,000,000)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (1,000,000)	-100.0%		
			Total		\$ (1,200,000)	-59.4%	\$ 350,688	11.1%	\$ -	-	\$ (649,312)	-16.4%		
	E. Homeland Security													
\$ 260,379	I.E. Homeland Security Programs	Classified Positions	\$ 73,010	-	\$ -	-	\$ -	-	\$ 187,363	-	\$ 260,379	-		
\$ 365,318		Other Personal Services	\$ 8,941	-	\$ -	-	\$ -	-	\$ 356,477	-	\$ 365,318	-		
\$ 296,686		Other Operations	\$ -	-	\$ 33,000	-	\$ -	-	\$ 222,686	-	\$ 265,686	-		
\$ 3,640,450		Alloc. to Municipalities	\$ -	-	\$ -	-	\$ -	-	\$ 3,640,450	-	\$ 3,640,450	-		
\$ 6,989,493		Alloc. to Counties	\$ -	-	\$ -	-	\$ -	-	\$ 8,989,493	-	\$ 8,989,493	-		
\$ 10,145,313		Alloc. to State Agencies	\$ -	-	\$ -	-	\$ -	-	\$ 10,145,313	-	\$ 10,145,313	-		
\$ 4,440,989		Alloc. to Other Entities	\$ -	-	\$ -	-	\$ -	-	\$ 4,440,989	-	\$ 4,440,989	-		
\$ 26,106,801			Total		\$ 81,951	-	\$ 33,000	-	\$ 27,991,750	-	\$ 26,106,801	-		
		1 Homeland Security Operations												
\$ -		Classified Positions	\$ (2,812,594)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (2,812,594)	-100.0%		
\$ -		Other Personal Services	\$ (108,470)	-100.0%	\$ (302,325)	-100.0%	\$ -	-	\$ (560,000)	-100.0%	\$ (968,795)	-100.0%		
\$ -		Other Operations	\$ (116,842)	-100.0%	\$ (744,557)	-100.0%	\$ -	-	\$ (4,021,000)	-100.0%	\$ (4,862,399)	-100.0%		
\$ 48,753		Amber Alert	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 48,753			Total		\$ (3,035,866)	-98.4%	\$ (1,048,882)	-100.0%	\$ -	-	\$ (4,581,000)	-100.0%	\$ (8,663,788)	-99.4%
		2 Homeland Security Alloc.												
\$ -		Classified Positions	\$ -	-	\$ -	-	\$ -	-	\$ (200,000)	-100.0%	\$ (200,000)	-100.0%		
\$ -		Other Personal Services	\$ -	-	\$ -	-	\$ -	-	\$ (200,000)	-100.0%	\$ (200,000)	-100.0%		
\$ -		Other Operations	\$ -	-	\$ -	-	\$ -	-	\$ (50,000)	-100.0%	\$ (50,000)	-100.0%		
\$ -		Alloc. to Municipalities	\$ -	-	\$ -	-	\$ -	-	\$ (3,800,000)	-100.0%	\$ (3,800,000)	-100.0%		
\$ -		Alloc. to Counties	\$ -	-	\$ -	-	\$ -	-	\$ (8,700,000)	-100.0%	\$ (8,700,000)	-100.0%		
\$ -		Alloc. to State Agencies	\$ -	-	\$ -	-	\$ -	-	\$ (11,757,353)	-100.0%	\$ (11,757,353)	-100.0%		
\$ -		Alloc. to Other Entities	\$ -	-	\$ -	-	\$ -	-	\$ (3,200,000)	-100.0%	\$ (3,200,000)	-100.0%		
\$ -			Total		\$ -	-	\$ -	-	\$ (27,707,353)	-100.0%	\$ (27,707,353)	-100.0%		
		Classified Positions	\$ (1,418,907)	-100.0%	\$ (22,000)	-100.0%	\$ -	-	\$ (20,000)	-100.0%	\$ (1,418,907)	-100.0%		
\$ -		Other Personal Services	\$ (61,391)	-100.0%	\$ (1,109,885)	-100.0%	\$ -	-	\$ (125,000)	-100.0%	\$ (1,193,391)	-100.0%		
\$ -		Other Operations	\$ (55,074)	-100.0%	\$ (1,109,885)	-100.0%	\$ -	-	\$ (125,000)	-100.0%	\$ (1,280,959)	-100.0%		
\$ -			Total		\$ (1,535,372)	-100.0%	\$ (1,131,965)	-100.0%	\$ -	-	\$ (145,000)	-100.0%	\$ (2,812,357)	-100.0%
	F. Special Operations													
\$ -		Classified Positions	\$ (1,418,907)	-100.0%	\$ (22,000)	-100.0%	\$ -	-	\$ (20,000)	-100.0%	\$ (1,418,907)	-100.0%		
\$ -		Other Personal Services	\$ (61,391)	-100.0%	\$ (1,109,885)	-100.0%	\$ -	-	\$ (125,000)	-100.0%	\$ (1,193,391)	-100.0%		
\$ -		Other Operations	\$ (55,074)	-100.0%	\$ (1,109,885)	-100.0%	\$ -	-	\$ (125,000)	-100.0%	\$ (1,280,959)	-100.0%		
\$ -			Total		\$ (1,535,372)	-100.0%	\$ (1,131,965)	-100.0%	\$ -	-	\$ (145,000)	-100.0%	\$ (2,812,357)	-100.0%
	G. CJIS/Fusion Center													
\$ 3,740,137		Classified Positions	\$ 2,825,000	-	\$ 915,137	-	\$ -	-	\$ -	-	\$ 3,740,137	-		
\$ 995,702		Other Personal Services	\$ 47,629	-	\$ 547,119	-	\$ -	-	\$ 400,954	-	\$ 995,702	-		
\$ 3,331,183		Other Operations	\$ 308,966	-	\$ 1,800,098	-	\$ -	-	\$ 1,272,119	-	\$ 3,331,183	-		
\$ 8,067,022			Total		\$ 3,161,595	-	\$ 3,262,354	-	\$ 1,673,073	-	\$ 8,067,022	-		
	H. Counter-Terrorism													
\$ 2,482,066		Classified Positions	\$ 2,408,264	-	\$ 75,802	-	\$ -	-	\$ -	-	\$ 2,482,066	-		
\$ 181,391		Other Personal Services	\$ 181,391	-	\$ 1,608,044	-	\$ -	-	\$ 20,000	-	\$ 181,391	-		
\$ 4,530,725		Other Operations	\$ 98,919	-	\$ 2,872,765	-	\$ -	-	\$ 2,872,765	-	\$ 4,530,725	-		
\$ 7,194,182			Total		\$ 2,664,571	-	\$ 1,681,846	-	\$ 2,847,765	-	\$ 7,194,182	-		
	III. Employee Benefits													
\$ 10,847,241		Employer Contributions	\$ 474,059	5.7%	\$ 43,404	2.8%	\$ -	-	\$ 3,000	0.6%	\$ 520,464	5.0%		
\$ 10,847,241		Employee Pay Increase	\$ (782,372)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (782,372)	-100.0%		
			Total		\$ (308,322)	-3.4%	\$ 43,404	2.8%	\$ 3,000	0.6%	\$ (261,918)	-2.4%		
\$ 95,437,619	Agency Total				\$ 1,389,730	4.1%	\$ 3,886,460	20.4%	\$ -	-	\$ (7)	0.0%	\$ 5,375,180	6.0%
	Nonrecurring Appropriations													
\$ -		P 90 20 - Personal Svc/Ops	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ -		P 90 20 - Forensic Equipment	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ -		P 90 20 - Law Enforcement Equipm	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ -		P 90 20 - CJIS/IT Equipment	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ -		P 90 20 - Vehicles	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ -		P 90 20 - Computer Equipment	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 600,000		Vehicle Replacement	\$ 600,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 600,000	-		
\$ 800,000		Computer Equipment	\$ 800,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 800,000	-		
\$ 346,295		Computer Software	\$ 346,295	-	\$ -	-	\$ -	-	\$ -	-	\$ 346,295	-		
\$ 739,980		Law Enforcement Equipment	\$ 739,980	-	\$ -	-	\$ -	-	\$ -	-	\$ 739,980	-		
\$ 30,000		Maintenance Fees	\$ 30,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 30,000	-		
\$ 2,516,275		New Positions One-Time Cost	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
			Total		\$ 2,516,275	26.8%	\$ -	-	\$ -	-	\$ 2,516,275	26.8%		
	I. Administration													
\$ 143,000		Director	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 3,799,835		Classified Positions	\$ 105,006	3.0%	\$ (44,271)	-18.5%	\$ -	-	\$ -	-	\$ 60,735	1.6%		
\$ 112,025		Unclassified Positions	\$ 3,262	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 3,262	3.0%		
\$ 272,401		Other Personal Services	\$ -	0.0%	\$ 23,457	27.6%	\$ -	-	\$ -	-	\$ 23,457	4.1%		
\$ 2,154,004		Other Operations	\$ -	0.0%	\$ 22,064	1.1%	\$ -	-	\$ -	-	\$ 22,064	1.0%		
\$ 2,339,500		Debt Service	\$ -	0.0%	\$ (1,250)	-0.1%	\$ -	-	\$ -	-	\$ (1,250)	-0.1%		
\$ 8,919,765			Total		\$ 108,268	2.8%	\$ -	0.0%	\$ -	-	\$ 108,268	1.2%		
	II. Programs and Services													
	A.1. Highway Patrol													
\$ 44,537,128		Classified Positions	\$ 2,454,545	6.4%	\$ (258,425)	-6.5%	\$ 27,797	45.0%	\$ -	-	\$ 2,223,917	5.3%		
\$ 618,000		Unclassified Positions	\$ 3,344	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ 3,344	0.0%		
\$ 2,708,363		Other Personal Services	\$ -	0.0%	\$ 260,000	371.4%	\$ (27,797)	-1.9%	\$ -	-	\$ 232,203	3.4%		
\$ 22,877,478		Other Operations	\$ 473,000	72.5%	\$ (7,079)	0.0%	\$ 0.0%	0.0%	\$ -	-	\$ 465,921	2.1%		
\$ 70,337,767			Total		\$ 2,930,889	7.3%	\$ (5,504)	0.0%	\$ 0.0%	-	\$ 2,925,385	4.3%		
	A.2. Illegal Immigration													
\$ 418,180		Classified Positions	\$ 12,180	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 12,180	3.0%		
\$ 118,526		Other Operations	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 536,705			Total		\$ 12,180	2.3%	\$ -	-	\$ -	-	\$ 12,180	2.3%		
	B. State Transport Police													
\$ 6,507,186		Classified Positions	\$ 60,807	3.0%	\$ 57,333	2.2%	\$ -	-	\$ 142,087	8.8%	\$ 260,327	4.2%		
\$ 99,910		Unclassified Positions	\$ 2,910	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 2,910	3.0%		
\$ 463,589		Other Personal Services	\$ -	0.0%	\$ (48,225)	-12.8%	\$ -	-	\$ (48,225)	-12.8%	\$ (48,225)	-9.1%		
\$ 4,760,759		Other Operations	\$ -	0.0%	\$ (2,908,017)	-55.7%	\$ -	-	\$ 428,672	21.2%	\$ (2,479,345)	-34.2%		
\$ 11,831,424			Total		\$ 63,817	3.0%	\$ (2,850,684)	-36.9%	\$ 524,534	13.1%	\$ (2,262,333)	-16.1%		
	C. Bureau of Protective Svc.													
\$ 2,659,231		Classified Positions	\$ 47,745	3.0%	\$ (408,537)	-28.6%	\$ -	-	\$ -	-	\$ (361,792)			

			Adjustments											
Total	Funded/Program Name	Line	GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%		
\$ 3,000.00		Executive Director	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 2,307,931		Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 47,000		Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 1,917,646		Other Operating	\$ 327,336	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 327,336	20.6%		
\$ 674,744		ETV - Training of Law Enf.	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 5,016,921		Total	\$ 327,336	57.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 327,336	7.0%		
II. Training														
\$ 2,734,522		Classified Positions	\$ (371,285)	-100.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ (371,285)	-12.0%		
\$ 212,988		Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 4,362,595		Other Operating	\$ 300,000	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 300,000	7.4%		
\$ 7,310,015		Total	\$ (71,285)	-19.2%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ (71,285)	-1.0%		
III. Employee Benefits														
\$ 1,594,744		Employer Contributions	\$ (242,215)	-100.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ (242,215)	-13.2%		
\$ 1,594,744		Employee Pay Increase	\$ (13,836)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (13,836)	-100.0%		
\$ 1,594,744		Total	\$ (256,051)	-100.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ (256,051)	-13.8%		
\$ 13,921,561	Agency Total		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
Nonrecurring Appropriations														
\$ -		Data Processing Server	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--		
\$ -		HVAC Replacement	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--		
\$ -		Netbooks	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--		
\$ 76,500		Replace A/V Equipment	\$ 76,500	--	\$ -	--	\$ -	--	\$ -	--	\$ 76,500	--		
\$ 147,492		Replace Domestic Water Supply Lines	\$ 147,492	--	\$ -	--	\$ -	--	\$ -	--	\$ 147,492	--		
\$ 223,992		Total	\$ 223,992	--	\$ -	--	\$ -	--	\$ -	--	\$ 223,992	--		
I. Administration														
\$ 144,748		Commissioner	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 7,161,017		Classified Positions	\$ 945,029	16.3%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 945,029	15.2%		
\$ 453,741		Unclassified Positions	\$ 145,241	47.1%	\$ -	--	\$ -	--	\$ -	--	\$ 145,241	47.1%		
\$ 769,695		Other Personal Services	\$ 365,851	105.6%	\$ -	0.0%	\$ -	--	\$ (8,325)	-100.0%	\$ 357,526	82.7%		
\$ 4,953,500		Other Operating	\$ 59,637	1.5%	\$ -	0.0%	\$ -	--	\$ (40,589)	-80.1%	\$ 19,048	0.4%		
\$ 13,507,988		Case Services	\$ (1,138)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (1,138)	-100.0%		
\$ 177,160,960		Total	\$ 1,514,620	14.4%	\$ -	0.0%	\$ -	--	\$ (48,914)	-84.4%	\$ 1,465,706	12.2%		
II. Programs & Services														
A. Housing & Supervision														
\$ 713,213		Classified Positions	\$ 3,845,146	2.3%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 3,845,146	2.2%		
\$ 7,097,933		Unclassified Positions	\$ 202,270	39.6%	\$ -	--	\$ -	--	\$ -	--	\$ 202,270	39.6%		
\$ 98,002,309		Other Personal Services	\$ 2,894,043	62.7%	\$ -	0.0%	\$ -	--	\$ 214,000	4.7%	\$ 3,108,043	77.8%		
\$ 19,090,731		Other Operating	\$ (673,431)	-1.2%	\$ 265,000	2.0%	\$ -	--	\$ 712,492	307.1%	\$ 104,061	0.1%		
\$ 269,089,418		Case Services	\$ 1,220,500	9.2%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 1,220,500	6.8%		
\$ 1,967,730		Total	\$ 7,288,528	2.8%	\$ 265,000	1.4%	\$ -	--	\$ 926,492	399.3%	\$ 8,480,020	3.0%		
B. Quota Elimination														
\$ 1,967,730	Quota Elimination		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
C. Work & Vocational Activities														
\$ 6,600,946	Classified Positions		\$ (502,377)	-49.9%	\$ -	0.0%	\$ -	--	\$ -	--	\$ (502,377)	-7.1%		
\$ 9,902,681	Other Personal Services		\$ 64,741	22.6%	\$ 2,255,000	0.0%	\$ -	--	\$ -	--	\$ 2,092,684	5.7%		
\$ 31,628,477	Other Operating		\$ (162,316)	-31.2%	\$ 2,255,000	8.0%	\$ -	--	\$ -	--	\$ 1,655,048	5.5%		
D. Palmetto USD 1														
\$ 748,500	Classified Positions		\$ (158,026)	-19.6%	\$ (108,692)	-59.2%	\$ (1,100)	-30.6%	\$ 22,800	1900.0%	\$ (245,017)	-24.6%		
\$ 3,414,700	Unclassified Positions		\$ 252,992	18.4%	\$ 514,300	75.0%	\$ 11,000	4.7%	\$ 114,400	87.8%	\$ 882,692	38.8%		
\$ 1,848,000	Other Personal Services		\$ 443,538	149.6%	\$ (1,160,193)	-83.5%	\$ (2,500)	-100.0%	\$ 575,000	4.5%	\$ (144,155)	-5.5%		
\$ 7,347,477	Other Operating		\$ -	--	\$ 679,421	269.8%	\$ 29,172	15.6%	\$ 614,314	494.7%	\$ 1,222,907	233.1%		
\$ 1,967,730	Total		\$ 538,505	21.8%	\$ (175,164)	-7.1%	\$ 36,572	6.6%	\$ 1,326,514	518.6%	\$ 1,726,427	30.7%		
E. Individual Growth/Motivation														
\$ 2,686,163	Classified Positions		\$ (2,985)	-0.1%	\$ -	--	\$ -	--	\$ -	--	\$ (2,985)	-0.1%		
\$ 492,157	Other Personal Services		\$ 545,807	37.3%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 545,807	37.3%		
\$ 433,458	Other Operating		\$ (289)	-0.4%	\$ 185,000	113.0%	\$ -	--	\$ -	--	\$ 184,712	74.2%		
\$ 3,911,817	Total		\$ 542,624	19.7%	\$ 185,000	59.7%	\$ -	--	\$ -	--	\$ 727,624	23.7%		
F. Penal Facility Inspection Svc														
\$ 102,483	Classified Positions		\$ 2,985	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 2,985	3.0%		
\$ 8,000	Other Operating		\$ 50	0.8%	\$ -	--	\$ -	--	\$ -	--	\$ 50	0.8%		
\$ 108,483	Total		\$ 3,035	2.9%	\$ -	--	\$ -	--	\$ -	--	\$ 3,035	2.9%		
III. Employee Benefits														
\$ 83,839,532	Employer Contributions		\$ 519,241	0.7%	\$ 175,164	4.8%	\$ -	0.0%	\$ 357,200	949.5%	\$ 1,051,805	1.3%		
\$ 83,839,532	Employee Pay Increase		\$ (8,943,101)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (8,943,101)	-100.0%		
\$ 83,839,532	Total		\$ (6,323,860)	-7.4%	\$ 175,164	4.8%	\$ -	0.0%	\$ 357,200	949.5%	\$ (5,791,496)	-6.5%		
\$ 431,165,083	Agency Total		\$ 2,983,500	0.8%	\$ 2,705,000	4.8%	\$ 36,572	7.6%	\$ 2,561,292	422.9%	\$ 8,266,364	2.0%		
Nonrecurring Appropriations														
\$ -	P 90 20 - Wateree Drinking Water		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ -	P 90 20 - Statewide Roof Replacement		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ -	P 90 20 - Statewide Maintenance		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ -	P 90 20 - Victims Svc. Case Mgmt		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ -	P 90 20 - SC SAVIN System		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ -	P 90 20 - Allendale Waste Trtmt.		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ -	P90 20 Informant Consolidation		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ -	P 90 20 - Wateree Farm Irrigation		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ -	P 90 20 - Weapons Replacement		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 236,900	Observation Tower Lee Correctional		\$ 236,900	--	\$ -	--	\$ -	--	\$ -	--	\$ 236,900	--		
\$ 2,542,000	Security Systems and Equip.		\$ 2,542,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 2,542,000	--		
\$ 489,357	Food Service Institutional Equipment		\$ 489,357	--	\$ -	--	\$ -	--	\$ -	--	\$ 489,357	--		
\$ -	Capital Equipment		\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--		
\$ 40,000	Weapons Replacement		\$ 40,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 40,000	--		
\$ 1,000,000	Support Transport Vehicle		\$ 1,000,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 1,000,000	--		
\$ -	Mental Health Services		\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--		
\$ 1,000,000	Statewide Paving		\$ 1,000,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 1,000,000	--		
\$ -	Deferred Maintenance and Renovations		\$ 3,635,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 3,635,000	--		
\$ -	Manning Infrastructure		\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--		
\$ -	Food Service Warehouse		\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--		
\$ -	Substance Abuse Services		\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--		
\$ 100,000	Center Pivot Irrigation Systems		\$ 100,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 100,000	--		
\$ 250,000	IT Infrastructure Update		\$ 250,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 250,000	--		
\$ 700,000	Broad River Complex System Upgrade		\$ 700,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 700,000	--		
\$ 9,993,251	Total		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
I. Administration														
\$ 92,917	Executive Director		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 1,484,169	Classified Positions		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 89,008	Unclassified Positions		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 117,586	Other Personal Services		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 156,102	Other Operating		\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 1,941,872	Total		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
II. Programs and Services														
A. Offender Programs														
1 Offender Supervision														
\$ 22,736,529	Classified Positions		\$ 415,576	5.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 415,576	1.9%		
\$ 195,295	Unclassified Positions		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 561,472	Other Personal Services		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 9,769,695	Other Operating		\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 3,313,723	Case Services		\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 415,576	Total		\$ 415,576	4.8%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 415,576	1.3%		
2 Sex Offender Monitoring														
\$ 2,190,000	Classified Positions		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 10,000	Other Personal Service		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 598,001	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 860,293	Employer Contributions		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 3,455,294	Total		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
3 Sentencing Reform														
\$ 2,156,220	Classified Positions		\$ 466,220	27.6%	\$ -	--	\$ -	--	\$ -	--	\$ 466,220	27.6%		
\$ 20,000	Other Personal Services		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 1,291,704	Other Operating		\$ 75,000	0.2%	\$ -	--	\$ -	--	\$ -	--	\$ 75,000	0.2%		
\$ 3,793,004	Case Services		\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 541,220	Total		\$ 541,220	16.6%	\$ -	--	\$ -	--	\$ -	--	\$ 541,220	16.6%		
B. Residential Programs														
\$ 75,000	Scottsboro Residential Center		\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 75,000	Charleston Restriction Center		\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 75,000	Columbia Residential Center		\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 225,000	Total		\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
C. Parole Board Operations														
\$ 155,230	Parole & Pardon Bd		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 747,900	Classified Positions		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 59,853	Other Personal Services		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 567,132	Other Operating		\$ 500,000	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ 500,000	744.0%		
\$ 45,000	Case Services		\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 1,575,115	Total		\$ 500,000	94.6%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 500,000	46.5%		
III. Employee Benefits														
\$ 9,877,335	Employer Contributions		\$ 287,525	6.5%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 287,525	3.1%		

	Total	Funded/Program Name	Line	GF	GF%	eOF	eOF%	Adjustments	rOF	rOF%	FF	FF%	Total	Total%
			Employees Pay Increase	\$ (513,590)	-100.0%	\$ -	-	\$ -	-	-	\$ -	-	\$ (513,590)	-100.0%
	\$ 8,977,335			\$ (216,065)	-4.3%	\$ -	-	\$ -	-	-	\$ -	-	\$ (216,065)	-2.1%
	\$ 54,119,933	Agency Total		\$ 1,240,731	5.7%	\$ -	-	\$ -	-	\$ -	\$ -	0.0%	\$ 1,240,731	2.2%
		Nonrecurring Appropriations												
	\$ 400,000		Violations and Incentives Matrix	\$ 400,000	-	\$ -	-	\$ -	-	-	\$ -	-	\$ 400,000	-
	\$ 500,000		Parole Process Automation	\$ -	-	\$ -	-	\$ -	-	-	\$ -	-	\$ -	-
	\$ 900,000			Total	\$ 900,000	-	\$ -	\$ -	\$ -	-	\$ -	-	\$ 900,000	-
		I. Parole Division												
	\$ 12,272		Parole & Pardon Bd	\$ -	0.0%	\$ -	-	\$ -	-	-	\$ -	-	\$ -	0.0%
	\$ 304,956		Classified Positions	\$ 8,882	3.0%	\$ -	-	\$ -	-	-	\$ -	-	\$ 8,882	3.0%
	\$ 68,929		Unclassified Positions	\$ 2,008	3.0%	\$ -	-	\$ -	-	-	\$ -	-	\$ 2,008	3.0%
	\$ 105,146		Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	-	\$ -	-	\$ -	0.0%
	\$ 51,889		Other Operano	\$ -	0.0%	\$ -	-	\$ -	-	-	\$ -	-	\$ -	0.0%
	\$ 438,026			Total	\$ 10,980	2.5%	\$ -	\$ -	\$ -	-	\$ -	-	\$ 10,980	2.5%
		II. Administration Division												
	\$ 118,308		Commissioner	\$ 3,366	2.9%	\$ -	-	\$ -	-	-	\$ -	-	\$ 3,366	2.9%
	\$ 3,243,834		Classified Positions	\$ 91,100	2.9%	\$ -	-	\$ -	-	-	\$ -	-	\$ 91,100	2.9%
	\$ 103,731		Unclassified Positions	\$ 2,951	2.9%	\$ -	-	\$ -	-	-	\$ -	-	\$ 2,951	2.9%
	\$ 105,146		Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	-	\$ -	-	\$ -	0.0%
	\$ 1,665,981		Other Operano	\$ 192,813	14.2%	\$ -	-	\$ -	-	-	\$ -	-	\$ 192,813	13.1%
	\$ 5,237,000			Total	\$ 280,230	6.1%	\$ -	\$ -	\$ -	-	\$ -	-	\$ 280,230	5.9%
		III. Programs and Services												
		A. Community Services												
	\$ 11,624,901		Classified Positions	\$ 330,757	2.9%	\$ -	-	\$ -	-	-	\$ -	-	\$ 330,757	2.9%
	\$ 97,762		Unclassified Positions	\$ 2,762	2.9%	\$ -	-	\$ -	-	-	\$ -	-	\$ 2,762	2.9%
	\$ 159,084		Other Personal Services	\$ -	0.0%	\$ 17,500	-	\$ -	-	(76,416)	-70.0%	\$ -	\$ (68,916)	-27.4%
	\$ 2,674,141		Other Operano	\$ 229,980	10.9%	\$ -	-	\$ -	-	(182,365)	-69.5%	\$ -	\$ 47,615	1.6%
	\$ 3,940,895		Case Services	\$ 2,000,000	203.9%	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ 2,000,000	103.0%
	\$ 250,000		Community Advocacy Program	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ -	0.0%
	\$ 2,410		Sex Offender Monitoring	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ -	0.0%
	\$ 18,771,282			Total	\$ 2,563,519	17.2%	\$ 17,500	1.5%	\$ -	-	\$ (258,781)	-86.9%	\$ 2,322,238	14.1%
		B. Long-term Facilities												
	\$ 16,337,531		Classified Positions	\$ 457,511	2.9%	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ 457,511	2.9%
	\$ 103,731		Unclassified Positions	\$ 2,951	2.9%	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ 2,951	2.9%
	\$ 708,812		Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ -	0.0%
	\$ 5,262,277		Other Operano	\$ 265,708	8.6%	\$ 245,191	27.5%	\$ -	-	(288,250)	-35.7%	\$ -	\$ 242,649	4.6%
	\$ 9,000		Case Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ -	0.0%
	\$ 22,441,351			Total	\$ 748,170	3.6%	\$ 245,191	24.1%	\$ -	-	\$ (288,250)	-31.0%	\$ 703,111	3.2%
		C. Reception & Evaluation												
	\$ 6,714,295		Classified Positions	\$ 1,031,164	22.7%	\$ (1,056,711)	-47.9%	\$ -	-	\$ -	-	\$ -	\$ (25,547)	-0.4%
	\$ 520,801		Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ -	0.0%
	\$ 1,464,550		Other Operano	\$ 68,911	4.9%	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ 68,911	4.9%
	\$ 5,000		Case Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ -	0.0%
	\$ 8,704,646			Total	\$ 1,100,075	22.5%	\$ (1,056,711)	-28.1%	\$ -	-	\$ -	-	\$ 43,364	0.5%
		D. County Serv-Detention Ctr.												
	\$ 1,726,167		Classified Positions	\$ 776,818	-	\$ (1,787,900)	-65.3%	\$ -	-	\$ -	-	\$ -	\$ (1,011,082)	-36.9%
	\$ 162,307		Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ -	0.0%
	\$ 382,200		Other Operano	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ -	0.0%
	\$ 18,000		Case Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ -	0.0%
	\$ 2,266,674			Total	\$ 776,818	-	\$ (1,787,900)	-54.5%	\$ -	-	\$ -	-	\$ (1,011,082)	-30.8%
		E. Residential Operations												
	\$ 464,538		Classified Positions	\$ 13,217	2.9%	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ 13,217	2.9%
	\$ 14,536		Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ -	0.0%
	\$ 49,133		Other Operano	\$ 3,388	7.4%	\$ (3,471,078)	-84.0%	\$ -	-	\$ -	-	\$ -	\$ 3,388	7.4%
	\$ 23,686,936		Case Services	\$ 3,000,000	18.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ (471,078)	-2.0%
	\$ 1,700,000		Targeted Case Management	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ -	0.0%
	\$ 25,895,041			Total	\$ 3,016,805	14.4%	\$ (3,471,078)	-64.0%	\$ -	-	\$ -	-	\$ (454,473)	-1.7%
		F. Juvenile Health & Safety												
	\$ 2,130,440		Classified Positions	\$ 53,525	2.9%	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ 53,525	2.6%
	\$ 320,816		Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ -	0.0%
	\$ 1,618,893		Other Operano	\$ 89,595	7.4%	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ 89,595	5.9%
	\$ 2,532,358		Case Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ -	0.0%
	\$ 6,600,607			Total	\$ 143,120	2.6%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 143,120	2.2%
		G. Prog Analysis/Staff Dev.												
	\$ 949,908		Classified Positions	\$ 27,027	2.9%	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ 27,027	2.9%
	\$ 134,160		Other Personal Services	\$ -	0.0%	\$ (67,260)	-54.9%	\$ -	-	\$ -	-	\$ -	\$ (67,260)	-33.4%
	\$ 519,688		Other Operano	\$ 48,716	41.4%	\$ 182,789	107.3%	\$ -	-	\$ -	-	\$ -	\$ 231,515	80.3%
	\$ 25,322		Case Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ -	0.0%
	\$ 1,628,686			Total	\$ 75,743	6.6%	\$ 115,539	39.5%	\$ -	-	\$ -	-	\$ 191,282	13.3%
		H. Education												
	\$ 498,482		Classified Positions	\$ 7,126	2.9%	\$ -	-	\$ -	-	\$ (37,583)	-17.1%	\$ -	\$ (30,458)	-5.7%
	\$ 3,552,940		Unclassified Positions	\$ 8,798	5.9%	\$ (981,256)	-29.8%	\$ (26,087)	-6.7%	\$ (8,930)	-1.4%	\$ -	\$ (1,007,475)	-22.1%
	\$ 208,601		Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ -	0.0%
	\$ 1,059,056		Other Operano	\$ 152,102	93.1%	\$ 51,648	25.6%	\$ 142,729	280.1%	\$ (454,561)	-60.5%	\$ -	\$ (108,182)	-9.3%
	\$ 5,320,088			Total	\$ 168,025	29.9%	\$ (828,708)	-24.9%	\$ 116,642	25.6%	\$ (501,074)	-29.2%	\$ (1,148,115)	-17.7%
		IV. Employee Benefits												
	\$ 21,511,305		Employer Contributions	\$ 1,005,955	5.6%	\$ (1,631,549)	-43.9%	\$ 665	0.5%	\$ (124,780)	-25.6%	\$ -	\$ (749,709)	-3.4%
	\$ 21,511,305		Employee Pay Increase	\$ (1,447,150)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ (1,447,150)	-100.0%
				Total	\$ (441,195)	-2.3%	\$ (1,631,549)	-43.9%	\$ 665	0.5%	\$ (124,780)	-25.6%	\$ (2,156,855)	-9.3%
	\$ 116,617,799	Agency Total		\$ 6,450,000	9.2%	\$ (8,498,718)	-36.1%	\$ 117,307	19.9%	\$ (1,172,895)	-33.5%	\$ -	\$ (1,104,294)	-0.9%
		Nonrecurring Appropriations												
	\$ 800,000		Delivered Maintenance	\$ 800,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ 800,000	-
	\$ 800,000		Central Food Svc. & Ops	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ -	-
				Total	\$ 800,000	-	\$ -	\$ -	\$ -	-	\$ -	-	\$ 800,000	-
		I. Administration												
	\$ 91,947		Commissioner	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ -	0.0%
	\$ 305,481		Classified Positions	\$ 8,525	2.9%	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ 8,525	2.9%
	\$ 3,500		Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ -	0.0%
	\$ 68,502		Other Operano	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ -	0.0%
	\$ 468,410			Total	\$ 8,525	1.8%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 8,525	1.8%
		II. Consultive Services												
	\$ 93,624		Classified Positions	\$ 2,750	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ 2,750	3.0%
	\$ 44,051		Other Operano	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ -	0.0%
	\$ 137,675			Total	\$ 2,750	2.4%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 2,750	2.0%
		III. Compliance Programs												
	\$ 672,299		Classified Positions	\$ 9,500	2.8%	\$ -	-	\$ -	-	\$ -	-	\$ 0.0%	\$ 9,500	1.4%
	\$ 226,622		Other Operano	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ 0.0%	\$ -	0.0%
	\$ 668,121			Total	\$ 9,500	2.4%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 9,500	1.1%
		IV. Employee Benefits												
	\$ 430,346		Employer Contributions	\$ 9,606	3.1%	\$ -	-	\$ -	-	\$ -	-	\$ 0.0%	\$ 9,606	2.3%
	\$ 430,346		Employee Pay Increase	\$ (30,361)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ (30,361)	-100.0%
				Total	\$ (20,755)	-8.2%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ (20,755)	-4.6%
	\$ 1,936,543	Agency Total		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	\$ -	0.0%
		Nonrecurring Appropriations												
	\$ 100,000		GAAMS	\$ 100,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ 100,000	-
	\$ 100,000			<										

Total	Funded/Program/Name	Line	Adjustments										Total	Total%
			GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%				
\$ -4,574,378	Agency Total		\$ -	-	\$ 70,000	1.6%	\$ -	-	\$ (132,000)	-55.7%	\$ (62,000)	-1.3%		
I. Executive Director														
\$ 165,080		Director	\$ -	-	\$ 4,808	3.0%	\$ -	-	\$ -	-	\$ 4,808	3.0%		
\$ 979,237		Unclassified Positions	\$ -	-	\$ 23,549	2.5%	\$ -	-	\$ -	-	\$ 23,549	2.5%		
\$ 1,058,681		Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 4,165,696		Dual Party Relief Fund	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%		
\$ 6,369,694			\$ -	-	\$ 28,357	1.3%	\$ -	0.0%	\$ -	-	\$ 28,357	0.4%		
\$ 1,471,801	II. Support Services	Unclassified Positions	\$ -	-	\$ 37,022	2.6%	\$ -	-	\$ -	-	\$ 37,022	2.6%		
\$ 1,100,779	II. Telecom/Trans/Water/Waste	Unclassified Positions	\$ -	-	\$ 31,016	2.9%	\$ -	-	\$ -	-	\$ 31,016	2.9%		
\$ 1,013,961	IV. Electric And Gas	Unclassified Positions	\$ -	-	\$ 29,440	3.0%	\$ -	-	\$ -	-	\$ 29,440	3.0%		
V. Employee Benefits														
\$ 1,419,257		Employer Contributions	\$ -	-	\$ 129,851	10.1%	\$ -	-	\$ -	-	\$ 129,851	10.1%		
\$ 1,419,257			\$ -	-	\$ 129,851	10.1%	\$ -	-	\$ -	-	\$ 129,851	10.1%		
\$ 11,374,492	Agency Total		\$ -	-	\$ 255,496	3.7%	\$ -	0.0%	\$ -	-	\$ 255,496	2.3%		
I. Administration														
\$ 96,976		Director	\$ 2,824	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 2,824	3.0%		
\$ 362,378		Classified Positions	\$ 1,344	3.0%	\$ 9,210	3.0%	\$ -	-	\$ -	-	\$ 10,554	3.0%		
\$ 12,814		Other Personal Services	\$ -	-	\$ 367	3.0%	\$ -	-	\$ -	-	\$ 367	3.0%		
\$ 510,623		Other Operating	\$ -	-	\$ 77,424	17.9%	\$ -	-	\$ -	-	\$ 77,424	17.9%		
\$ 982,592			\$ -	-	\$ 87,001	11.6%	\$ -	-	\$ -	-	\$ 87,169	10.2%		
II. Judicial														
A. Commissioners														
\$ 118,890		Chairman	\$ 3,323	2.9%	\$ -	-	\$ -	-	\$ -	-	\$ 3,323	2.9%		
\$ 884,540		Commissioner	\$ 19,938	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 19,938	3.0%		
\$ 72,350		Taxable Subsidies	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 299,804		Classified Positions	\$ 9,729	3.4%	\$ -	-	\$ -	-	\$ -	-	\$ 9,729	3.4%		
\$ 424,894		Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 1,600,478			\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
B. Management														
\$ 390,995		Classified Positions	\$ 835	3.0%	\$ 10,552	3.0%	\$ -	-	\$ -	-	\$ 11,387	3.0%		
\$ 140,782		Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 531,777			\$ 835	3.0%	\$ 10,552	2.1%	\$ -	-	\$ -	-	\$ 11,387	2.2%		
III. Insurance & Medical Services														
\$ 456,650		Classified Positions	\$ 760	3.0%	\$ 12,540	3.0%	\$ -	-	\$ -	-	\$ 13,300	3.0%		
\$ 15,468		Other Personal Services	\$ -	-	\$ 451	3.0%	\$ -	-	\$ -	-	\$ 451	3.0%		
\$ 154,138		Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 626,257			\$ 760	3.0%	\$ 12,991	2.2%	\$ -	-	\$ -	-	\$ 13,751	2.2%		
IV. Claims														
\$ 379,013		Classified Positions	\$ 10,223	15.3%	\$ 8,790	3.0%	\$ -	-	\$ -	-	\$ 19,013	5.3%		
\$ 15,450		Other Personal Services	\$ -	-	\$ 450	3.0%	\$ -	-	\$ -	-	\$ 450	3.0%		
\$ 148,504		Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 543,967			\$ 10,223	15.3%	\$ 9,240	2.0%	\$ -	-	\$ -	-	\$ 19,463	3.7%		
V. Employee Benefits														
\$ 928,790		Employer Contributions	\$ -	-	\$ 17,216	3.8%	\$ -	-	\$ -	-	\$ 17,216	1.9%		
\$ 928,790		Employee Pay Increase	\$ (48,976)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (48,976)	-100.0%		
\$ -			\$ (48,976)	-9.6%	\$ 17,216	3.8%	\$ -	-	\$ -	-	\$ (31,760)	-3.3%		
\$ 4,313,961	Agency Total		\$ -	-	\$ 137,000	4.2%	\$ -	-	\$ -	-	\$ 137,000	2.7%		
I. Administration														
\$ 93,355		Director	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 3,053,654		Classified Positions	\$ -	-	\$ 218,410	7.7%	\$ -	-	\$ -	-	\$ 218,410	7.7%		
\$ 1,485,309		Other Operating	\$ -	-	\$ (380,111)	-20.4%	\$ -	-	\$ -	-	\$ (380,111)	-20.4%		
\$ 5,000		Educational Training	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 4,637,318			\$ -	-	\$ (161,701)	-3.4%	\$ -	-	\$ -	-	\$ (161,701)	-3.4%		
II. Uninsured Employers Fund														
\$ 656,574		Classified Positions	\$ -	-	\$ 656,574	-	\$ -	-	\$ -	-	\$ 656,574	-		
\$ 186,675		Other Operating	\$ -	-	\$ 186,675	-	\$ -	-	\$ -	-	\$ 186,675	-		
\$ 843,249			\$ -	-	\$ 843,249	-	\$ -	-	\$ -	-	\$ 843,249	-		
II. Employee Benefits														
\$ 1,370,973		Employer Contributions	\$ -	-	\$ 370,181	37.0%	\$ -	-	\$ -	-	\$ 370,181	37.0%		
\$ 1,370,973			\$ -	-	\$ 370,181	37.0%	\$ -	-	\$ -	-	\$ 370,181	37.0%		
\$ 6,951,540	Agency Total		\$ -	-	\$ 1,051,739	10.1%	\$ -	-	\$ -	-	\$ 1,051,739	10.1%		
Nonrecurring Appropriations														
\$ 3,000,000		Administration	\$ -	-	\$ 3,000,000	-	\$ -	-	\$ -	-	\$ 3,000,000	-		
\$ 110,000		Uninsured Employers Case Management	\$ -	-	\$ 110,000	-	\$ -	-	\$ -	-	\$ 110,000	-		
\$ 3,110,000			\$ -	-	\$ 3,110,000	-	\$ -	-	\$ -	-	\$ 3,110,000	-		
I. Administration														
\$ 87,929		Director	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%		
\$ 1,928,919		Classified Positions	\$ -	-	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%		
\$ 216,462		Other Personal Services	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%		
\$ 981,623		Other Operating	\$ -	-	\$ -	-	\$ 400,000	60.6%	\$ -	-	\$ 400,000	60.6%		
\$ 1,302,503			\$ -	-	\$ -	-	\$ 400,000	44.3%	\$ -	-	\$ 400,000	44.3%		
II. Employee Benefits														
\$ 5,500		Employer Contributions	\$ -	-	\$ -	-	\$ 5,500	5.9%	\$ -	-	\$ 5,500	5.9%		
\$ 5,500			\$ -	-	\$ -	-	\$ 5,500	5.9%	\$ -	-	\$ 5,500	5.9%		
\$ 1,401,501	Agency Total		\$ -	-	\$ -	-	\$ 405,500	40.7%	\$ -	-	\$ 405,500	40.7%		
I. Administration														
\$ -		Director	\$ -	-	\$ -	-	\$ (68,631)	-100.0%	\$ -	-	\$ (68,631)	-100.0%		
\$ -		Classified Positions	\$ -	-	\$ (990,960)	-100.0%	\$ -	-	\$ -	-	\$ (990,960)	-100.0%		
\$ -		Other Operating	\$ -	-	\$ -	-	\$ (384,523)	-100.0%	\$ -	-	\$ (384,523)	-100.0%		
\$ -			\$ -	-	\$ -	-	\$ (1,444,523)	-100.0%	\$ -	-	\$ (1,444,523)	-100.0%		
II Employee Benefits														
\$ -		Employer Contributions	\$ -	-	\$ -	-	\$ (351,951)	-100.0%	\$ -	-	\$ (351,951)	-100.0%		
\$ -			\$ -	-	\$ -	-	\$ (351,951)	-100.0%	\$ -	-	\$ (351,951)	-100.0%		
\$ -	Agency Total		\$ -	-	\$ -	-	\$ (1,736,474)	-100.0%	\$ -	-	\$ (1,736,474)	-100.0%		
I. Administration														
\$ 112,407		Director of Insurance	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 1,928,919		Classified Positions	\$ 31,630	3.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 31,630	1.7%		
\$ 216,462		Unclassified Positions	\$ 4,375	3.4%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 4,375	2.0%		
\$ 63,698		Other Personal Services	\$ 1,301	3.4%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 1,301	2.1%		
\$ 490,330		Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 2,811,816			\$ 37,614	2.9%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 37,614	1.4%		
II. Programs and Services														
A. Solvency														
\$ 684,673		Classified Positions	\$ 4,229	3.4%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 4,229	0.6%		
\$ 123,067		Unclassified Positions	\$ 2,067	3.4%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 2,067	1.7%		
\$ 204,143		Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 568,307		Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 1,580,190			\$ 6,296	3.2%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 6,296	0.4%		
B. Licensing														
\$ 342,895		Classified Positions	\$ 3,082	3.4%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 3,082	0.9%		
\$ 54,000		Unclassified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 16,000		Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 643,340		Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 1,055,235			\$ 3,082	3.2%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 3,082	0.3%		
C. Taxation														
\$ 131,836		Classified Positions	\$ 1,273	3.4%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 1,273	1.0%		
\$ 98,647		Other Personal Services	\$ 3,234	3.4%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 3,234	3.4%		
\$ 14,778		Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 245,261			\$ 4,507	3.2%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 4,507	1.9%		
D. Consumer Services														
\$ 399,955		Classified Positions	\$ 8,125	3.4%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 8,125	2.1%		
\$ 79,777		Unclassified Positions	\$ 1,697	3.4%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 1,697	2.2%		
\$ 47,747		Other Personal Services	\$ 847	3.4%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 847	1.4%		
\$ 79,000		Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 606,379			\$ 10,469	3.1%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 10,469	1.8%		
E. Policy Forms And Rates														
\$ 989,215		Classified Positions	\$ 18,987	3.4%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 18,987	2.0%		
\$ 107,496		Unclassified Positions	\$ 2,508	3.4%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 2,508	2.4%		
\$ 49,700		Other Personal Services	\$ 1,629	3.4%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 1,629	3.4%		
\$ 187,690		Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 1,334,371			\$ 23,124	2.8%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 23,124	1.8%		
F. Loss Mitigation														
\$ 135,000		Classified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 67,000		Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		

1 Customer Service Centers

			Adjustments									
Total	Funded/Program Name	Line	GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
\$ 23,119,516	Classified Positions		\$ -	--	\$ 180,715	0.9%	\$ -	--	\$ -	--	\$ 180,715	0.9%
\$ 1,305,323	Other Personal Services		\$ -	--	\$ 1,229,323	1617.5%	\$ -	--	\$ -	--	\$ 1,229,323	1617.5%
\$ 12,671,340	Other Operano		\$ -	--	\$ (1,258,017)	-10.1%	\$ -	0.0%	\$ -	--	\$ (1,258,017)	-8.0%
\$ 34,696,179	Total		\$ -	--	\$ 152,021	0.5%	\$ -	0.0%	\$ -	--	\$ 152,021	0.4%
\$ 3,341,203	2 Customer Service Delivery		\$ -	--	\$ 2,561,336	326.4%	\$ -	--	\$ -	--	\$ 2,561,336	326.4%
\$ 95,449	Classified Positions		\$ -	--	\$ 95,449	--	\$ -	--	\$ -	--	\$ 95,449	--
\$ 107,037	Unclassified Positions		\$ -	--	\$ 107,037	-21.0%	\$ -	--	\$ -	--	\$ 107,037	-21.0%
\$ 3,656,734	Other Personal Services		\$ -	--	\$ 1,985,722	118.7%	\$ -	--	\$ -	--	\$ 1,985,722	118.7%
\$ 3,350,000	Other Operano		\$ -	--	\$ (3,350,000)	-100.0%	\$ -	--	\$ -	--	\$ (3,350,000)	-100.0%
\$ 10,553,413	Plate Replacement		\$ -	--	\$ 8,100,544	330.2%	\$ -	--	\$ -	--	\$ 8,100,544	330.2%
\$ 3,610,999	Total		\$ -	--	\$ 8,100,544	330.2%	\$ -	--	\$ -	--	\$ 8,100,544	330.2%
\$ 3,610,999	Classified Positions		\$ -	--	\$ (141,523)	-5.4%	\$ (89,142)	-6.1%	\$ 53,750	--	\$ (156,915)	-4.2%
\$ 96,187	Unclassified Positions		\$ -	--	\$ 1,981	3.0%	\$ 841	3.0%	\$ -	--	\$ 2,802	3.0%
\$ 56,108	Other Personal Services		\$ -	--	\$ (14,894)	-21.0%	\$ -	--	\$ -	--	\$ (14,894)	-21.0%
\$ 3,714,313	Other Operano		\$ -	--	\$ 20,098	1.8%	\$ (115,820)	-5.7%	\$ 15,000	75.0%	\$ (80,724)	-2.4%
\$ 6,987,625	Total		\$ -	--	\$ (134,360)	-3.3%	\$ (184,121)	-5.6%	\$ 68,750	343.8%	\$ (249,731)	-3.5%
\$ -	C. Vehicle Services		\$ -	--	\$ (3,051,456)	-100.0%	\$ -	--	\$ -	--	\$ (3,051,456)	-100.0%
\$ -	Classified Positions		\$ -	--	\$ (3,051,456)	-100.0%	\$ -	--	\$ -	--	\$ (3,051,456)	-100.0%
\$ -	Unclassified Positions		\$ -	--	\$ (3,051,456)	-100.0%	\$ -	--	\$ -	--	\$ (3,051,456)	-100.0%
\$ -	Other Personal Services		\$ -	--	\$ (99,500)	-100.0%	\$ -	--	\$ -	--	\$ (99,500)	-100.0%
\$ -	Other Operano		\$ -	--	\$ (1,975,765)	-100.0%	\$ -	--	\$ -	--	\$ (1,975,765)	-100.0%
\$ -	Plate Replacement		\$ -	--	\$ (3,350,000)	-100.0%	\$ -	--	\$ -	--	\$ (3,350,000)	-100.0%
\$ -	Total		\$ -	--	\$ (8,570,361)	-100.0%	\$ -	--	\$ -	--	\$ (8,570,361)	-100.0%
\$ 1,709,472	D. Inspector General		\$ -	--	\$ 1,709,472	--	\$ -	--	\$ -	--	\$ 1,709,472	--
\$ 23,000	Classified Positions		\$ -	--	\$ 23,000	--	\$ -	--	\$ -	--	\$ 23,000	--
\$ 216,601	Other Personal Services		\$ -	--	\$ 216,601	--	\$ -	--	\$ -	--	\$ 216,601	--
\$ 1,850,029	Other Operano		\$ -	--	\$ 1,850,029	--	\$ -	--	\$ -	--	\$ 1,850,029	--
\$ 2,736,137	Total		\$ -	--	\$ 2,736,137	11.1%	\$ (400,000)	-80.0%	\$ (27,500)	-78.8%	\$ (27,500)	-0.5%
\$ 4,921,130	Classified Positions		\$ -	--	\$ 398,850	7.4%	\$ (400,000)	-80.0%	\$ (27,500)	-78.8%	\$ (27,500)	-0.5%
\$ 9,852,295	Other Operano		\$ -	--	\$ 673,020	8.5%	\$ (400,000)	-80.0%	\$ (27,500)	-78.8%	\$ (27,500)	-0.5%
\$ 1,170,796	Employer Contributions		\$ -	--	\$ 636,189	5.0%	\$ (17,046)	-4.1%	\$ 4,225	--	\$ 623,368	4.8%
\$ 13,730,395	Total		\$ -	--	\$ 636,189	5.0%	\$ (17,046)	-4.1%	\$ 4,225	--	\$ 623,368	4.8%
\$ 34,700,000	Agency Total		\$ -	--	\$ 801,167	0.8%	\$ (601,167)	-10.7%	\$ (300,000)	-15.0%	\$ (300,000)	-0.4%
\$ 1,152,500	Nonrecurring Appropriations		\$ 1,152,500	--	\$ -	--	\$ -	--	\$ -	--	\$ 1,152,500	--
\$ 1,166,360	ADA facility Compliance		\$ 1,166,360	--	\$ -	--	\$ -	--	\$ -	--	\$ 1,166,360	--
\$ -	IT Security		\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--
\$ -	Electronic Service Development		\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--
\$ 2,318,860	Deferred Maintenance		\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--
\$ 2,318,860	Total		\$ 2,318,860	--	\$ -	--	\$ -	--	\$ -	--	\$ 2,318,860	--
\$ 140,269	I. Administration		\$ -	--	\$ (28,845)	-100.0%	\$ -	--	\$ 32,887	30.6%	\$ 6,042	4.5%
\$ 5,781,830	Executive Director		\$ -	--	\$ (1,090,134)	-100.0%	\$ -	--	\$ (27,803)	-0.5%	\$ (1,117,937)	-16.2%
\$ 124,859	Classified Positions		\$ -	--	\$ (20,081)	-100.0%	\$ -	--	\$ 44,815	55.6%	\$ 24,554	24.5%
\$ 9,789,977	Unclassified Positions		\$ -	--	\$ (246,230)	-100.0%	\$ -	--	\$ 8,874,454	150.1%	\$ 5,550,721	53.0%
\$ 15,837,735	Other Operano		\$ -	--	\$ (1,483,273)	-100.0%	\$ -	--	\$ 5,926,153	59.8%	\$ 4,442,880	39.0%
\$ 17,939,912	Total		\$ -	--	\$ 7,425,281	364.7%	\$ -	--	\$ 34,336	0.4%	\$ 7,459,627	71.2%
\$ 31,826	Classified Positions		\$ -	--	\$ -	--	\$ -	--	\$ (5,455)	-14.8%	\$ (5,455)	-14.6%
\$ 1,912,188	Unclassified Positions		\$ -	--	\$ (2,921,106)	-95.4%	\$ -	--	\$ (592,346)	-25.1%	\$ (3,513,452)	-64.8%
\$ 8,522,542	Other Personal Services		\$ -	--	\$ 2,837,043	98.1%	\$ -	--	\$ (2,053,362)	-42.4%	\$ 763,681	10.1%
\$ 28,599,400	Other Operano		\$ -	--	\$ 192,680	0.6%	\$ -	--	\$ (512,460)	-100.0%	\$ (319,780)	-82.4%
\$ 28,599,400	Alic to State Agencies		\$ -	--	\$ 7,534,058	94.3%	\$ -	--	\$ (3,129,267)	-19.3%	\$ 4,404,771	18.2%
\$ 17,299,422	Total		\$ -	--	\$ (1,127,681)	-98.9%	\$ -	--	\$ 465,410	2.8%	\$ (662,271)	-3.7%
\$ 142,972	Classified Positions		\$ -	--	\$ -	--	\$ -	--	\$ 4,459	3.2%	\$ 4,459	3.2%
\$ 5,148,781	Unclassified Positions		\$ -	--	\$ -	--	\$ -	--	\$ 554,350	12.1%	\$ 554,350	12.1%
\$ 11,893,769	Other Personal Services		\$ -	--	\$ (247,572)	-98.7%	\$ -	--	\$ (9,821,217)	-45.5%	\$ (10,188,789)	-46.1%
\$ 34,484,944	Other Operano		\$ -	--	\$ (1,375,253)	-98.8%	\$ -	--	\$ (11,419,577)	-24.9%	\$ (12,794,830)	-27.1%
\$ 253,917	Total		\$ -	--	\$ (1,375,253)	-98.8%	\$ -	--	\$ (11,419,577)	-24.9%	\$ (12,794,830)	-27.1%
\$ 44,887	IV. SCIOCC		\$ 9,022	3.7%	\$ -	--	\$ -	--	\$ -	--	\$ 9,022	3.7%
\$ 32,973	Classified Positions		\$ 9,022	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ 9,022	0.0%
\$ 31,772	Other Personal Services		\$ -	0.0%	\$ (55,694)	-100.0%	\$ -	--	\$ -	--	\$ (55,694)	-62.8%
\$ 3,177	Other Operano		\$ -	0.0%	\$ (55,694)	-100.0%	\$ -	--	\$ -	--	\$ (55,694)	-62.8%
\$ 966,882	Total		\$ 9,022	2.8%	\$ (55,694)	-100.0%	\$ -	--	\$ -	--	\$ (46,672)	-12.3%
\$ 26,097	V. Workforce Investment Act		\$ -	--	\$ -	--	\$ -	--	\$ (172,578)	-14.9%	\$ (172,578)	-14.9%
\$ 66,372	Classified Positions		\$ -	--	\$ -	--	\$ -	--	\$ (11,286)	-30.2%	\$ (11,286)	-30.2%
\$ 730,632	Unclassified Positions		\$ -	--	\$ -	--	\$ -	--	\$ (89,386)	-59.7%	\$ (89,386)	-59.7%
\$ 14,999,364	Other Personal Services		\$ -	--	\$ -	--	\$ -	--	\$ 434,946	147.1%	\$ 434,946	147.1%
\$ 1,425,963	Other Operano		\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
\$ 861,595	Alic to Counties		\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
\$ 1,517,051	Alic to School Districts		\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
\$ 30,917,302	Alic to State Agencies		\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
\$ 1,222,108	Alic to Other Entities		\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
\$ 52,953,121	Alic to the Private Sector		\$ -	--	\$ -	0.0%	\$ -	--	\$ (18,399,059)	-37.3%	\$ (18,399,059)	-37.3%
\$ 52,953,121	Alic to Planning Districts		\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
\$ 1,245,089	Total		\$ -	--	\$ -	0.0%	\$ -	--	\$ (18,246,365)	-25.8%	\$ (18,246,365)	-25.1%
\$ 26,098	Classified Positions		\$ -	--	\$ -	--	\$ -	--	\$ (129,969)	-9.5%	\$ (129,969)	-9.5%
\$ 59,941	Unclassified Positions		\$ -	--	\$ -	--	\$ -	--	\$ 26,098	--	\$ 26,098	--
\$ 346,093	Other Personal Services		\$ -	--	\$ -	--	\$ -	--	\$ 59,941	--	\$ 59,941	--
\$ 14,020,022	Other Operano		\$ -	--	\$ -	--	\$ -	--	\$ (25,380,184)	-98.7%	\$ (25,380,184)	-98.7%
\$ 15,997,243	Alic to the Private Sector		\$ -	--	\$ -	--	\$ -	--	\$ 14,020,022	--	\$ 14,020,022	--
\$ 1,262,271	Total		\$ -	--	\$ -	--	\$ -	--	\$ (11,404,092)	-42.1%	\$ (11,404,092)	-42.1%
\$ 373,055	Classified Positions		\$ -	--	\$ -	--	\$ -	--	\$ (427,487)	-25.3%	\$ (427,487)	-25.3%
\$ 372,594	Unclassified Positions		\$ -	--	\$ -	--	\$ -	--	\$ 267,081	252.0%	\$ 267,081	252.0%
\$ 808,515	Other Personal Services		\$ -	--	\$ -	--	\$ -	--	\$ 75,188	25.2%	\$ 75,188	25.2%
\$ 2,618,435	Other Operano		\$ -	--	\$ -	--	\$ -	--	\$ 85,228	16.3%	\$ 85,228	16.3%
\$ 16,389,675	Total		\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
\$ -	VIII. Employer Contributions		\$ -	--	\$ (2,392,916)	-89.9%	\$ -	--	\$ 2,324,422	16.9%	\$ (68,494)	-0.4%
\$ 16,389,675	Employer Contributions		\$ (9,022)	-100.0%	\$ (2,392,916)	-89.9%	\$ -	--	\$ -	--	\$ (9,022)	-100.0%
\$ 16,389,675	Employee Pay Increase		\$ -	--	\$ (2,392,916)	-89.9%	\$ -	--	\$ 2,324,422	16.9%	\$ (77,516)	-0.5%
\$ 36,000	Total		\$ (9,022)	-22.7%	\$ (2,392,916)	-89.9%	\$ -	--	\$ 2,324,422	16.9%	\$ (77,516)	-0.5%
\$ 91,500	X. Jobs for America's Graduates		\$ -	--	\$ 36,000	--	\$ -	--	\$ -	--	\$ 36,000	--
\$ 122,500	Classified Positions		\$ -	--	\$ 91,500	--	\$ -	--	\$ -	--	\$ 91,500	--
\$ 32,500	Unclassified Positions		\$ -	--	\$ 122,500	--	\$ -	--	\$ -	--	\$ 122,500	--
\$ 262,500	Other Personal Services		\$ -	--	\$ -	--	\$ -	--	\$ 32,500	--	\$ 32,500	--
\$ 262,500	Other Operano		\$ -	--	\$ 250,000	--	\$ -	--	\$ 32,500	--	\$ 262,500	--
\$ 166,892,831	Total		\$ -	0.0%	\$ 2,476,922	18.0%	\$ -	--	\$ (36,916,246)	-19.3%	\$ (33,721,824)	-16.8%
\$ -	Nonrecurring Appropriations		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ -	SUTA Tax Relief		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ -	P 90 20 SUTA Tax Relief		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ -	CR - SUTA Tax Relief		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ -	Total		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 146,000	I. Administration		\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 14,595,717	A. General		\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 250,000	Executive Director		\$ -	--	\$ -	--	\$ 766,992	5.5%	\$ -	--	\$ 766,992	5.5%
\$ 250,000	Classified Positions		\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 32,500,000	Unclassified Positions		\$ -	--	\$ -	--	\$ 10,500,000	47.7%	\$ -	--	\$ 10,500,000	47.7%
\$ 263,000	Other Personal Services		\$ -	--	\$ -	--	\$ 261,000	13050.0%	\$ -	--	\$ 261,000	13050.0%
\$ 48,004,717	Other Operano		\$ -	--	\$ -	--	\$ 11,527,992	31.6%	\$ -	--	\$ 11,527,992	31.6%
\$ -	Total		\$ -	--	\$ -	--	\$ (500,000)	-100.0%	\$ -	--	\$ (500,000)	-100.0%
\$ 500,000	Land & Bldg		\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
\$ 500,000	Other Operano		\$ -	--	\$ -	--	\$ (500,000)	-50.0%	\$ -	--	\$ (500,000)	-50.0%
\$ 76,296,896	Total		\$ -	--	\$ -	--	\$ 2,221,950	3.0%	\$ -	--	\$ 2,221,950	3.0%
\$ 140,000	Classified Positions		\$ -	--	\$ -	--	\$ (10,000)	-8.7%	\$ -	--		

		Adjustments												
Total	Funded/Program Name	Line	GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%		
\$ 1,000,000		Alloc. to Municipalities	\$ -	-	\$ -	-	\$ (4,000,000)	-80.0%	\$ -	-	\$ (4,000,000)	-80.0%		
\$ 250,000		Alloc. to Counties	\$ -	-	\$ -	-	\$ (750,000)	-75.0%	\$ -	-	\$ (750,000)	-75.0%		
\$ 100,000		Alloc. to Other Entities	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%		
\$ 985,710,000			Total		\$ -	-	\$ 51,710,000	5.5%	\$ -	-	\$ 51,710,000	5.5%		
C. Highway Maintenance														
\$ 80,463,844		Classified Positions	\$ -	-	\$ -	-	\$ 4,443,663	5.2%	\$ -	-	\$ 4,443,663	5.2%		
\$ 3,000,000		Other Personal Services	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%		
\$ 110,000,000		Other Operating	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%		
\$ 150,000		Land & Bldg	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%		
\$ 203,613,844			Total		\$ -	-	\$ 4,443,663	2.2%	\$ -	-	\$ 4,443,663	2.2%		
III. Toll Operations														
\$ 97,850		Classified Positions	\$ -	-	\$ -	-	\$ 2,850	3.0%	\$ -	-	\$ 2,850	3.0%		
\$ 3,825,082		Other Operating	\$ -	-	\$ -	-	\$ 855,082	28.8%	\$ -	-	\$ 855,082	28.8%		
\$ 3,700,000		Debt Service	\$ -	-	\$ -	-	\$ 3,700,000	-	\$ -	-	\$ 3,700,000	-		
\$ 7,622,932			Total		\$ -	-	\$ 4,557,932	148.7%	\$ -	-	\$ 4,557,932	148.7%		
\$ 38,800,000		Other Operating	\$ -	-	\$ -	-	\$ 3,800,000	10.9%	\$ -	-	\$ 3,800,000	10.9%		
IV. Non-Federal Aid Hwy. Fund														
V. Mass Transit														
\$ 1,125,000		Classified Positions	\$ -	-	\$ -	-	\$ (205,874)	-15.5%	\$ -	-	\$ (205,874)	-15.5%		
\$ 97,850		Unclassified Positions	\$ -	-	\$ -	-	\$ (7,150)	-8.8%	\$ -	-	\$ (7,150)	-8.8%		
\$ 600,000		Other Operating	\$ -	-	\$ -	-	\$ 285,000	50.5%	\$ -	-	\$ 285,000	50.5%		
\$ 100,000		Alloc. to Municipalities	\$ -	-	\$ -	-	\$ (1,900,000)	-95.0%	\$ -	-	\$ (1,900,000)	-95.0%		
\$ 26,137,150		Alloc. to Other Entities	\$ -	-	\$ -	-	\$ (3,242,850)	-10.3%	\$ -	-	\$ (3,242,850)	-10.3%		
\$ 57,220		Aid to Other Entities	\$ -	-	\$ 0.0%	-	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 30,117,270			Total		\$ -	-	\$ (5,070,874)	-14.4%	\$ -	-	\$ (5,070,874)	-14.4%		
\$ 78,241,625		Employer Contributions	\$ -	-	\$ -	-	\$ 5,241,625	7.2%	\$ -	-	\$ 5,241,625	7.2%		
\$ 52,500,000		Permanent Improvements	\$ -	-	\$ -	-	\$ 52,500,000	-	\$ -	-	\$ 52,500,000	-		
\$ 1,532,037,154		Agency Total	\$ -	-	\$ 0.0%	-	\$ 130,272,488	9.3%	\$ -	-	\$ 130,272,488	9.3%		
Nonrecurring Appropriations														
\$ 1,750,000		Richland Electrical Bldg	\$ 1,750,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 1,750,000	-		
\$ -		York County Operations Center	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-		
\$ 627,000		Ustulate Salt Storage Center	\$ 627,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 627,000	-		
\$ 1,400,000		Lex. Ctr Complex/Land	\$ 1,400,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 1,400,000	-		
\$ 260,000		Cherokee Salt Shed Construction	\$ 260,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 260,000	-		
#N/A		Lex. Ctr/Maint. Complex	#N/A	-	#N/A	-	#N/A	-	#N/A	-	#N/A	-		
\$ -		HQ Building Deferred Maintenance	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-		
\$ -		Chester Salt Shed Construction	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-		
\$ #N/A		Lancaster Salt Shed Construction	#N/A	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-		
\$ -			Total		#N/A	-	#N/A	-	#N/A	-	#N/A	-		
I. Administration														
\$ 77,000		Director	\$ -	-	\$ -	-	\$ 2,000	2.7%	\$ -	-	\$ 2,000	2.7%		
\$ 25,000		Other Personal Services	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%		
\$ 292,300		Other Operating	\$ -	-	\$ -	-	\$ 119,520	69.2%	\$ -	-	\$ 119,520	69.2%		
\$ -		Debt Service	\$ -	-	\$ -	-	\$ (50,000)	-100.0%	\$ -	-	\$ (50,000)	-100.0%		
\$ 50,000,000		Transportation Infrastructure	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%		
\$ 50,394,300			Total		\$ -	-	\$ 71,520	0.1%	\$ -	-	\$ 71,520	0.1%		
\$ 35,500		Employer Contributions	\$ -	-	\$ -	-	\$ 880	2.5%	\$ -	-	\$ 880	2.5%		
\$ 35,500			Total		\$ -	-	\$ 880	2.5%	\$ -	-	\$ 880	2.5%		
\$ 50,429,800		Agency Total	\$ -	-	\$ -	-	\$ 72,400	0.1%	\$ -	-	\$ 72,400	0.1%		
County Transportation Fi County Transportation Funds														
\$ 21,000,000		Land & Buildings	\$ -	-	\$ -	-	\$ (4,000,000)	-18.0%	\$ -	-	\$ (4,000,000)	-18.0%		
\$ 4,000,000		Other Operating	\$ -	-	\$ -	-	\$ (3,500,000)	-48.7%	\$ -	-	\$ (3,500,000)	-48.7%		
\$ 5,000,000		Alloc. to Municipalities	\$ -	-	\$ -	-	\$ 1,000,000	25.0%	\$ -	-	\$ 1,000,000	25.0%		
\$ 62,000,000		Alloc. to Counties	\$ -	-	\$ -	-	\$ 6,500,000	11.7%	\$ -	-	\$ 6,500,000	11.7%		
\$ 92,000,000			Total		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%		
\$ 92,000,000		Agency Total	\$ -	-	\$ -	-	\$ 0.0%	-	\$ -	-	\$ 0.0%	-		
I. Administration														
\$ 484,534		Classified Positions	\$ (112,046)	-20.6%	\$ (280,830)	-94.0%	\$ -	-	\$ -	-	\$ (392,876)	-44.8%		
\$ 90,000		Unclassified Positions	\$ 5,000	5.9%	\$ -	-	\$ -	-	\$ -	-	\$ 5,000	5.9%		
\$ 254,983		Other Personal Services	\$ 114,400	-	\$ 62,405	79.8%	\$ -	-	\$ -	-	\$ 176,805	226.2%		
\$ 2,678,462		Other Operating	\$ 155,203	54.2%	\$ (23,443)	-1.7%	\$ -	-	\$ 449,500	112.2%	\$ 581,260	27.7%		
\$ 893,274		Alloc. to Municipalities	\$ -	-	\$ 693,274	348.6%	\$ -	-	\$ -	-	\$ 693,274	348.6%		
\$ 2,918,573		Alloc. to Counties	\$ -	-	\$ -	0.0%	\$ -	-	\$ 903,573	51.7%	\$ 903,573	44.8%		
\$ 250,000		Alloc. to Other Entities	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 7,570,806			Total		\$ 162,557	17.8%	\$ 451,806	17.8%	\$ -	-	\$ 1,353,073	63.0%		
\$ 248,848		Employer Contributions	\$ 578	0.3%	\$ (48,142)	-45.8%	\$ -	-	\$ -	-	\$ (48,566)	-16.3%		
\$ -		Employee Pay Increase	\$ (23,133)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (23,133)	-100.0%		
\$ 248,848			Total		\$ (22,557)	-10.6%	\$ (48,142)	-45.8%	\$ -	-	\$ (71,699)	-22.4%		
\$ 7,819,654		Agency Total	\$ 140,000	12.4%	\$ 402,484	15.2%	\$ -	-	\$ 1,353,073	63.0%	\$ 1,895,537	32.0%		
Nonrecurring Appropriations														
\$ -		Flightline Asphalt Rehab	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-		
\$ -			Total		\$ -	-	\$ -	-	\$ -	-	\$ -	-		
Nonrecurring Appropriations														
\$ -		Harbor Deepening Reserve Fund	\$ -	-	\$ 0.0%	-	\$ -	-	\$ -	-	\$ -	0.0%		
\$ -		Agency Total	\$ -	-	\$ 0.0%	-	\$ -	-	\$ -	-	\$ -	0.0%		
I. Administration														
\$ 1,575		President Of The Senate	\$ -	-	\$ 0.0%	-	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 11,000		President Pro Tempore	\$ -	-	\$ 0.0%	-	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 478,400		Senators	\$ -	-	\$ 0.0%	-	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 7,143,437		Unclassified Positions	\$ 139,827	2.0%	\$ -	-	\$ -	-	\$ -	-	\$ 139,827	2.0%		
\$ 1,835,809		Other Operating	\$ (49,999)	-100.0%	\$ 49,999	20.0%	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 390,000		Joint Committee on Children	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 9,770,021			Total		\$ 89,828	1.0%	\$ 49,999	20.0%	\$ -	-	\$ 139,827	1.5%		
\$ 3,457,854		Employer Contributions	\$ 118,401	9.5%	\$ -	-	\$ -	-	\$ -	-	\$ 118,401	9.5%		
\$ 3,457,854		Employee Pay Increase	\$ (258,228)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (258,228)	-100.0%		
\$ 13,227,875		Agency Total	\$ (139,827)	-3.9%	\$ -	-	\$ -	-	\$ -	-	\$ (139,827)	-3.9%		
\$ (48,999)			Total		\$ (48,999)	-0.4%	\$ 49,999	20.0%	\$ -	-	\$ -	0.0%		
I. Administration														
\$ 11,000		The Speaker	\$ -	-	\$ 0.0%	-	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 3,600		Speaker Pro Tempore	\$ -	-	\$ 0.0%	-	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 1,289,600		Representatives	\$ -	-	\$ 0.0%	-	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 5,012,511		Unclassified Positions	\$ 178,397	3.7%	\$ -	-	\$ -	-	\$ -	-	\$ 178,397	3.7%		
\$ 9,252,627		Other Operating	\$ (1,250,000)	-11.8%	\$ -	-	\$ -	-	\$ -	-	\$ (1,250,000)	-11.8%		
\$ 15,569,336			Total		\$ (1,071,603)	-8.4%	\$ -	-	\$ -	-	\$ (1,071,603)	-8.4%		
\$ 4,758,566		Employer Contributions	\$ -	-	\$ 0.0%	-	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 4,758,566		Employee Pay Increase	\$ (178,397)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (178,397)	-100.0%		
\$ 20,327,904		Agency Total	\$ (178,397)	-3.6%	\$ -	-	\$ -	-	\$ -	-	\$ (178,397)	-3.6%		
\$ (1,250,000)			Total		\$ (1,250,000)	-5.8%	\$ -	-	\$ -	-	\$ (1,250,000)	-5.8%		
I. Administration														
\$ 143,558		Code Comm & Dir	\$ 4,181	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 4,181	3.0%		
\$ 1,634,398		Unclassified Leo Misc	\$ 53,429	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 53,429	3.0%		
\$ 500,000		Other Operating	\$ -	-	\$ 0.0%	-	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 400,000		Printing Code Supplement	\$ -	-	\$ 0.0%	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 1,000		Photocopying Equipment	\$ -	-	\$ 0.0%	-	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 45,121		Approved Accounts	\$ -	-	\$ 0.0%	-	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 1,000		Commission On Uniform St Laws	\$ -	-	\$ 0.0%	-	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 2,925,077			Total		\$ 57,610	2.2%	\$ -	0.0%	\$ -	-	\$ 57,610	2.0%		
\$ 127,135		Unclassified Leo Misc	\$ 3,703	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 3,703	3.0%		
\$ 127,135			Total		\$ 3,703	3.0%	\$ -	-	\$ -	-	\$ 3,703	3.0%		
III. Employee Benefits														
\$ 665,549		Employer Contributions	\$ 13,979	2.1%	\$ -	-	\$ -	-	\$ -	-	\$ 13,979	2.1%		
\$ 665,549		Employee Pay Increase	\$ (75,292)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (75,292)	-100.0%		
\$ 3,717,761		Agency Total	\$ (61,313)	-8.4%	\$ -	-	\$ -	-	\$ -	-	\$ (61,313)	-8.4%		
\$ -			Total		\$ -	-	\$ 0.0%	-	\$ -	-	\$ -	0.0%		
I. Administration														
\$ 110,322		Director	\$ -	-	\$ 0.0%	-	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 1,483,246		Unclassified LRPS	\$ 58,752	4.2%	\$ -	-	\$ -	-	\$ -	-	\$ 58,752	4.2%		

Total		Funded/Program Name		Line		Adjustments										Total		Total%		
						GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%							
\$	-	90,000			Unclassified Temp	\$	-	0.0%	\$	-	--	\$	-	--	\$	-	0.0%			
\$	3,226,711				Other Operating	\$	-	0.0%	\$	-	--	\$	-	--	\$	-	0.0%			
\$	4,893,797					Total	\$	58,752	1.2%	\$	-	--	\$	-	--	\$	58,752	1.2%		
II. Employee Benefits																				
\$	495,873				Employer Contributions	\$	-	0.0%	\$	-	--	\$	-	--	\$	-	0.0%			
\$	495,873				Employee Pay Increase	\$	(58,752)	-100.0%	\$	-	--	\$	-	--	\$	-	-100.0%			
\$	495,873					Total	\$	(58,752)	-10.6%	\$	-	--	\$	-	--	\$	(58,752)	-10.6%		
\$	5,385,152				Agency Total	\$	-	0.0%	\$	-	--	\$	-	--	\$	-	0.0%			
I. Administration																				
\$	94,730				Director	\$	-	0.0%	\$	-	--	\$	-	--	\$	-	0.0%			
\$	878,095				Unclassified Legislative LAC	\$	30,302	4.2%	\$	(100,000)	-45.5%	\$	-	--	\$	(69,698)	-7.4%			
\$	1,225				Other Personal Services	\$	-	0.0%	\$	-	--	\$	-	--	\$	-	0.0%			
\$	85,000				Other Operating	\$	-	0.0%	\$	-	--	\$	-	--	\$	-	0.0%			
\$	1,069,050					Total	\$	30,302	3.3%	\$	(100,000)	-45.5%	\$	-	--	\$	(69,698)	-6.1%		
II. Employee Benefits																				
\$	283,685				Employer Contributions	\$	-	0.0%	\$	-	0.0%	\$	--	--	\$	-	0.0%			
\$	-				Employee Pay Increase	\$	(30,302)	-100.0%	\$	-	0.0%	\$	--	--	\$	(30,302)	-100.0%			
\$	283,685					Total	\$	(30,302)	-13.0%	\$	-	0.0%	\$	--	--	\$	(30,302)	-9.7%		
\$	1,352,735				Agency Total	\$	-	0.0%	\$	(100,000)	-33.3%	\$	-	--	\$	-	(100,000)	-6.9%		
Nonrecurring Appropriations																				
\$	-				P 90 20 - IT Upgrades	\$	-	0.0%	\$	-	--	\$	-	--	\$	-	0.0%			
\$	-				P 90 20 - Auditing Standards	\$	-	0.0%	\$	-	--	\$	-	--	\$	-	0.0%			
\$	-					Total	\$	-	0.0%	\$	-	--	\$	-	--	\$	-	0.0%		
I. Administration																				
\$	99,600				Executive Director	\$	-	--	\$	-	--	\$	0.0%	\$	-	--	\$	-	0.0%	
\$	330,000				Unclassified Leg Misc	\$	-	--	\$	-	--	\$	0.0%	\$	-	--	\$	-	0.0%	
\$	130,000				Other Personal Services	\$	-	--	\$	-	--	\$	0.0%	\$	-	--	\$	-	0.0%	
\$	2,000				Taxable Subsidies	\$	-	--	\$	-	--	\$	0.0%	\$	-	--	\$	-	0.0%	
\$	503,088				Other Operating	\$	(200,000)	-100.0%	\$	-	--	\$	0.0%	\$	-	--	\$	(200,000)	-26.4%	
\$	1,064,688					Total	\$	(200,000)	-100.0%	\$	-	--	\$	0.0%	\$	-	--	\$	(200,000)	-15.6%
II. Employee Benefits																				
\$	130,000				Employer Contributions	\$	-	--	\$	-	--	\$	0.0%	\$	-	--	\$	-	0.0%	
\$	130,000					Total	\$	-	--	\$	-	--	\$	0.0%	\$	-	--	\$	-	0.0%
\$	1,154,498				Agency Total	\$	(200,000)	-100.0%	\$	-	--	\$	0.0%	\$	-	--	\$	(200,000)	-14.3%	
I. Administration																				
\$	120,799				Chief Judge	\$	3,518	3.0%	\$	-	--	\$	-	--	\$	3,518	3.0%			
\$	536,886				Associate Judge	\$	15,635	3.0%	\$	-	--	\$	-	--	\$	15,635	3.0%			
\$	1,394,623				Unclassified Positions	\$	18,746	3.0%	\$	100,000	15.4%	\$	-	--	\$	118,746	9.3%			
\$	709,163				Other Operating	\$	-	0.0%	\$	-	--	\$	-	--	\$	-	0.0%			
\$	2,760,471					Total	\$	37,899	2.6%	\$	100,000	8.8%	\$	-	--	\$	137,899	5.3%		
II. Employee Benefits																				
\$	659,047				Employer Contributions	\$	8,645	2.1%	\$	30,000	14.7%	\$	-	--	\$	38,645	6.2%			
\$	659,047				Employee Pay Increase	\$	(46,544)	-100.0%	\$	-	--	\$	-	--	\$	(46,544)	-100.0%			
\$	659,047					Total	\$	(37,899)	-8.2%	\$	30,000	14.7%	\$	-	--	\$	(7,899)	-1.2%		
\$	3,416,510				Agency Total	\$	-	0.0%	\$	130,000	9.7%	\$	-	--	\$	130,000	4.0%			
Nonrecurring Appropriations																				
\$	-				P 90 20 - Staff Equipment	\$	-	0.0%	\$	-	--	\$	-	--	\$	-	0.0%			
\$	-					Total	\$	-	0.0%	\$	-	--	\$	-	--	\$	-	0.0%		
I. Administration																				
\$	106,078				Governor	\$	-	0.0%	\$	-	--	\$	-	--	\$	-	0.0%			
\$	1,245,652				Unclassified Positions	\$	44,295	3.7%	\$	-	--	\$	-	--	\$	44,295	3.7%			
\$	101,213				Other Operating	\$	-	0.0%	\$	-	--	\$	-	--	\$	-	0.0%			
\$	1,452,945					Total	\$	44,295	3.1%	\$	-	--	\$	-	--	\$	44,295	3.1%		
II. Employee Benefits																				
\$	457,762				Employer Contributions	\$	-	0.0%	\$	-	--	\$	-	--	\$	-	0.0%			
\$	457,762				Employee Pay Increase	\$	(44,295)	-100.0%	\$	-	--	\$	-	--	\$	(44,295)	-100.0%			
\$	457,762					Total	\$	(44,295)	-8.8%	\$	-	--	\$	-	--	\$	(44,295)	-8.8%		
\$	1,910,705				Agency Total	\$	-	0.0%	\$	-	--	\$	-	--	\$	-	0.0%			
I. Administrative Services																				
A. Division Director																				
\$	19,162				Classified Positions	\$	558	3.0%	\$	-	--	\$	-	--	\$	558	3.0%			
\$	45,369				Unclassified Positions	\$	1,321	3.0%	\$	-	--	\$	-	--	\$	1,321	3.0%			
\$	9,597				Other Operating	\$	-	0.0%	\$	-	--	\$	-	--	\$	-	0.0%			
\$	74,128					Total	\$	1,879	2.6%	\$	-	--	\$	-	--	\$	1,879	2.6%		
1. Support Services																				
\$	434,794				Classified Positions	\$	22,858	5.5%	\$	-	--	\$	-	--	\$	22,858	5.5%			
\$	12,031				Unclassified Positions	\$	1,224	3.0%	\$	-	--	\$	-	--	\$	1,224	3.0%			
\$	188,038				Other Personal Services	\$	-	0.0%	\$	-	--	\$	-	--	\$	-	0.0%			
\$	1,048,998				Alloc. to State Agencies	\$	-	0.0%	\$	-	--	\$	-	--	\$	-	0.0%			
\$	1,693,861					Total	\$	24,082	3.9%	\$	-	--	\$	-	--	\$	24,082	1.4%		
II. Children's Services																				
A. Children's Services																				
1. Guardian ad Litem																				
\$	874,913				Classified Positions	\$	13,473	4.8%	\$	275,000	261.9%	\$	(600,000)	-75.1%	\$	-	0.0%			
\$	65,323				Unclassified Positions	\$	880	3.0%	\$	42,000	--	\$	(29,900)	-100.0%	\$	-	0.0%			
\$	2,005,811				Other Personal Services	\$	5,811	3.0%	\$	436,474	415.7%	\$	(600,000)	-38.7%	\$	-	0.0%			
\$	1,446,686				Other Operating	\$	-	0.0%	\$	1,246,626	1187.2%	\$	(2,459,820)	-100.0%	\$	-	0.0%			
\$	4,392,743					Total	\$	19,964	3.7%	\$	2,000,000	634.9%	\$	(3,989,820)	-73.2%	\$	-	0.0%		
2. Children's Affairs																				
\$	37,619				Unclassified Positions	\$	1,096	3.0%	\$	-	--	\$	-	--	\$	1,096	3.0%			
\$	90				Other Operating	\$	-	0.0%	\$	-	--	\$	-	--	\$	-	0.0%			
\$	4,054				Children's Case Resolution	\$	-	0.0%	\$	-	--	\$	-	--	\$	-	0.0%			
\$	100,000				Children's Trust Fund	\$	-	0.0%	\$	-	--	\$	-	--	\$	-	0.0%			
\$	141,763					Total	\$	1,096	0.8%	\$	-	--	\$	-	--	\$	1,096	0.8%		
3. Foster Care																				
\$	779,348				Classified Positions	\$	6,290	3.0%	\$	21,000	3.9%	\$	-	--	\$	27,290	3.6%			
\$	70,010				Unclassified Positions	\$	981	3.0%	\$	-	0.0%	\$	-	--	\$	981	1.4%			
\$	70,667				Other Personal Services	\$	253	3.0%	\$	-	0.0%	\$	-	--	\$	253	0.4%			
\$	317,766				Other Operating	\$	-	0.0%	\$	100,000	59.6%	\$	-	--	\$	100,000	45.9%			
\$	1,237,791					Total	\$	7,524	2.5%	\$	121,000	15.0%	\$	-	--	\$	128,524	11.6%		
4. Continuum Of Care																				
\$	2,676,039				Classified Positions	\$	37,458	3.0%	\$	-	0.0%	\$	-	--	\$	37,458	1.4%			
\$	72,222				Unclassified Positions	\$	2,103	3.0%	\$	-	--	\$	-	--	\$	2,103	3.0%			
\$	580,000				Other Personal Services	\$	-	0.0%	\$	-	--	\$	-	--	\$	-	0.0%			
\$	1,465,686				Case Services	\$	-	0.0%	\$	-	--	\$	-	--	\$	-	0.0%			
\$	1,345,788				Other Operating	\$	-	0.0%	\$	451,896	60.3%	\$	-	--	\$	451,896	50.5%			
\$	6,140,713					Total	\$	39,561	1.6%	\$	451,896	14.2%	\$	-	--	\$	491,457	8.7%		
III. Constituent Services																				
A. Constituent Services																				
1. Victims Assistance																				
\$	1,342,130				Classified Positions	\$	-	--	\$	-	0.0%	\$	-	--	\$	-	0.0%			
\$	76,042				Unclassified Positions	\$	-	--	\$	-	0.0%	\$	-	--	\$	-	0.0%			
\$	563,674				Other Personal Services	\$	-	--	\$	-	0.0%	\$	-	--	\$	-	0.0%			
\$	13,133,376				Other Operating	\$	-	--	\$	-	0.0%	\$	-	--	\$	-	0.0%			
\$	44,022				Victims Rights	\$	-	0.0%	\$	-	--	\$	-	--	\$	-	0.0%			
\$	660,000				Alloc. to Counties	\$	-	--	\$	-	0.0%	\$	-	--	\$	-	0.0%			
\$	367,479				Alloc. to State Agencies	\$	-	--	\$	-	0.0%	\$	-	--	\$	-	0.0%			
\$	159,000				Alloc. to Other Entities	\$	-	--	\$	-	0.0%	\$	-	--	\$	-	0.0%			
\$	16,334,723					Total	\$	-	0.0%	\$	-	0.0%	\$	-	--	\$	-	0.0%		
2. Veterans Affairs																				
A. Veterans Affairs																				
\$	378,745				Classified Positions	\$	11,032	3.0%	\$	-	--	\$	-	--	\$	11,032	3.0%			
\$	51,500				Unclassified Positions	\$	1,500	3.0%	\$	-	--	\$	-	--	\$	1,500	3.0%			
\$	2,080				Paw Commission	\$	-	0.0%	\$	-	--	\$	-	--	\$	-	0.0%			
\$	65,279				Veterans Counseling	\$	-	0.0%	\$	-	--	\$	-	--	\$	-	0.0%			
\$	550,000				Case Services	\$	-	0.0%	\$	-	0.0%	\$	-	--	\$	-	0.0%			

Total	Funded/Program Name	Line	Adjustments										Total	Total%
			GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%				
\$ 202,956		4 Ombudsman	\$ 2,544	4.2%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 2,544	1.3%		
\$ 93,343		Classified Positions	\$ 749	3.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 749	0.8%		
\$ 18,720		Unclassified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 74,560		Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 389,579		Other Operatng	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
		Total	\$ 3,293	3.6%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 3,293	0.9%		
\$ 223,647		5 Developmental Disabilities	\$ 1,040	3.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 1,040	0.5%		
\$ 67,053		Classified Positions	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 4,500		Unclassified Positions	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 92,342		Other Personal Services	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 60,000		Other Operatng	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 300,000		Alloc to Municipalities	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 400,000		Alloc to School Districts	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 880,000		Alloc to State Agencies	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 2,037,542		Alloc to Other Entities	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%		
		Total	\$ 1,040	2.1%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 1,040	0.1%		
\$ 44,631		6 Small and Minority Business	\$ 1,300	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 1,300	3.0%		
\$ 42,611		Classified Positions	\$ 1,300	3.1%	\$ -	--	\$ -	--	\$ -	--	\$ 1,300	3.1%		
\$ 13,061		Unclassified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 100,303		Other Operatng	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
		Total	\$ 2,600	2.7%	\$ -	--	\$ -	--	\$ -	--	\$ 2,600	2.7%		
\$ 674,718		7 Economic Opportunity	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 44,423		Classified Positions	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 478,088		Unclassified Positions	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 3,459,528		Other Personal Services	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 67,959,405		Other Operatng	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 72,614,162		Alloc to Other Entities	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
		Total	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%		
\$ 4,470,405		Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ (10,171)	-1.5%	\$ -	0.0%	\$ (10,171)	-0.2%		
\$ 4,470,405		Employee Pay Increase	\$ (120,304)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (120,304)	-100.0%		
		Total	\$ (120,304)	-8.5%	\$ -	0.0%	\$ (10,171)	-1.5%	\$ -	0.0%	\$ (130,475)	-2.8%		
\$ 111,167,101	Agency Total		\$ -	0.0%	\$ 2,817,896	15.0%	\$ (4,000,000)	-63.7%	\$ -	0.0%	\$ (1,182,104)	-1.1%		
\$ 60,696	I. Administration	Classified Positions	\$ 1,768	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 1,768	3.0%		
\$ 146,570		Unclassified Positions	\$ 2,813	3.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 2,813	2.0%		
\$ 23,260		Other Personal Services	\$ 677	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 677	3.0%		
\$ 203,294		Other Operatng	\$ 387	0.6%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 387	0.2%		
\$ 433,810		Total	\$ 5,625	2.4%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 5,625	1.3%		
\$ 69,296	II. Employee Benefits	Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 69,296		Employee Pay Increase	\$ (5,625)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (5,625)	-100.0%		
		Total	\$ (5,625)	-8.4%	\$ -	0.0%	\$ -	--	\$ -	--	\$ (5,625)	-7.5%		
\$ 503,101	Agency Total		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 103,900	I. Office of Inspector General	Director	\$ 5,400	5.5%	\$ -	--	\$ -	--	\$ -	--	\$ 5,400	5.5%		
\$ 412,050		Classified Positions	\$ 302,505	276.1%	\$ (28,555)	-100.0%	\$ -	--	\$ -	--	\$ 273,950	198.4%		
\$ 70,247		Unclassified Positions	\$ 45,174	180.2%	\$ -	--	\$ -	--	\$ -	--	\$ 45,174	180.2%		
\$ 167		Other Personal Services	\$ (2,833)	-94.4%	\$ -	--	\$ -	--	\$ -	--	\$ (2,833)	-94.4%		
\$ 588,384		Other Operatng	\$ 350,248	148.3%	\$ (28,555)	-100.0%	\$ -	--	\$ -	--	\$ 321,693	121.5%		
\$ 180,900	II. Employee Benefits	Employer Contributions	\$ 113,338	167.8%	\$ -	--	\$ -	--	\$ -	--	\$ 113,338	167.8%		
\$ 180,900		Employee Pay Increase	\$ (7,684)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (7,684)	-100.0%		
		Total	\$ 105,674	140.5%	\$ -	--	\$ -	--	\$ -	--	\$ 105,674	140.5%		
\$ 767,764	Agency Total		\$ 455,920	146.4%	\$ (28,555)	-100.0%	\$ -	--	\$ -	--	\$ 427,365	125.7%		
\$ 66,708	Nonrecurring Appropriations	Office Infrastructure	\$ 66,708	--	\$ -	--	\$ -	--	\$ -	--	\$ 66,708	--		
\$ 66,708		Total	\$ 66,708	--	\$ -	--	\$ -	--	\$ -	--	\$ 66,708	--		
\$ 46,545	I. Administration	Lieutenant Governor	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 281,896		Classified Positions	\$ 10,000	3.5%	\$ -	--	\$ -	--	\$ -	--	\$ 10,000	3.5%		
\$ 15,749		Unclassified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 68,125		Other Personal Services	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 422,315		Other Operatng	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
		Total	\$ 10,000	2.4%	\$ -	--	\$ -	--	\$ -	--	\$ 10,000	2.4%		
\$ 1,860,150	II. Office on Aging	A. Senior Services Admin	Classified Positions	\$ 30,377	4.1%	\$ 40,000	100.0%	\$ -	--	\$ (34,224)	-3.3%	\$ 38,153	2.0%	
\$ 158,189		Unclassified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ 34,224	59.4%	\$ 34,224	28.1%		
\$ 27,765		Other Personal Services	\$ -	0.0%	\$ 35,000	30.4%	\$ -	0.0%	\$ 21,746	668.3%	\$ 21,746	361.3%		
\$ 1,121,824		Other Operatng	\$ -	0.0%	\$ -	--	\$ -	--	\$ (106,124)	-11.3%	\$ (71,124)	-6.0%		
\$ 13,500		Silver Hared Leadership	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 4,422,000		Home & Community Based Meals	\$ 1,000,000	28.8%	\$ -	--	\$ -	--	\$ -	--	\$ 1,000,000	28.8%		
\$ 7,651,408		Total	\$ 1,030,377	23.3%	\$ 75,000	48.4%	\$ -	0.0%	\$ (84,378)	-4.1%	\$ 1,020,999	15.4%		
\$ 150,000	B. Office On Aging Assistance	Alzheimer's	\$ 20,000	15.4%	\$ -	--	\$ -	--	\$ -	--	\$ 20,000	15.4%		
\$ 36,000		Geriatric Physician Loan Pgm	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 1,000,000		Case Services	\$ -	--	\$ (1,190,700)	-54.4%	\$ -	--	\$ -	--	\$ (1,190,700)	-54.4%		
\$ 100,000		Alloc to State Agencies	\$ -	--	\$ -	--	\$ -	--	\$ (100,000)	-50.0%	\$ (100,000)	-50.0%		
\$ 25,744,194		Alloc to Other Entities	\$ -	--	\$ -	0.0%	\$ -	0.0%	\$ (2,000,000)	-8.3%	\$ (2,000,000)	-7.2%		
\$ 1,138,522		Ad Estates	\$ 13,121	1.2%	\$ -	--	\$ -	--	\$ -	--	\$ 13,121	1.2%		
\$ 28,167,706		Total	\$ 33,121	2.6%	\$ (1,190,700)	-42.4%	\$ -	0.0%	\$ (2,100,000)	-8.7%	\$ (3,257,579)	-10.4%		
\$ 824,980	III. Employee Benefits	Employer Contributions	\$ -	0.0%	\$ 12,000	93.8%	\$ -	--	\$ 84,378	32.2%	\$ 96,378	13.2%		
\$ 824,980		Employee Pay Increase	\$ (53,498)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (53,498)	-100.0%		
		Total	\$ (53,498)	-10.5%	\$ 12,000	93.8%	\$ -	--	\$ 84,378	32.2%	\$ 42,880	5.5%		
\$ 37,066,402	Agency Total		\$ 1,020,000	15.4%	\$ (1,103,700)	-37.1%	\$ -	0.0%	\$ (2,100,000)	-7.9%	\$ (2,183,700)	-5.8%		
\$ 92,007	I. Administration	Secretary Of State	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 1,136,403		Classified Positions	\$ 17,920	3.7%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 17,920	1.6%		
\$ 65,000		Unclassified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 556,711		Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 1,680,121		Other Operatng	\$ 17,920	3.1%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 17,920	1.0%		
		Total	\$ 17,920	3.1%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 17,920	1.0%		
\$ 401,248	II. Employee Benefits	Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 401,248		Employee Pay Increase	\$ (17,920)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (17,920)	-100.0%		
		Total	\$ (17,920)	-6.3%	\$ -	0.0%	\$ -	--	\$ -	--	\$ (17,920)	-4.3%		
\$ 2,251,369	Agency Total		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 250,000	Nonrecurring Appropriations	Boards/Comms Database	\$ 250,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 250,000	--		
\$ 97,800		Disaster Recovery/Infrastr Disabzation	\$ 97,800	--	\$ -	--	\$ -	--	\$ -	--	\$ 97,800	--		
\$ 347,800		Total	\$ 347,800	--	\$ -	--	\$ -	--	\$ -	--	\$ 347,800	--		
\$ 92,007	I. Administration	Comptroller General	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		
\$ 184,863		Classified Positions	\$ 54,863	42.2%	\$ -	--	\$ -	--	\$ -	--	\$ 54,863	42.2%		
\$ 149,350		Unclassified Positions	\$ 4,350	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 4,350	3.0%		
\$ 15,000		Other Personal Services	\$ (2,000)	-100.0%	\$ 2,500	20.0%	\$ -	--	\$ 500	3.4%	\$ 500	0.4%		
\$ 57,801		Other Operatng	\$ (1,500)	-100.0%	\$ 1,000	1.8%	\$ -	--	\$ -	--	\$ (500)	-0.9%		
\$ 499,021		Total	\$ 55,713	15.0%	\$ 3,500	5.1%	\$ -	--	\$ -	--	\$ 59,213	13.5%		
\$ 666,704	II. Central State Audit	Classified Positions	\$ (42,847)	-7.2%	\$ 65,481	145.5%	\$ -	--	\$ -	--	\$ 22,634	3.5%		
\$ 36,000		Unclassified Positions	\$ 500	1.4%	\$ -	--	\$ -	--	\$ -	--	\$ 500	1.4%		
\$ 73,779		Other Personal Services	\$ -	--	\$ (45,000)	-100.0%	\$ -	--	\$ -	--	\$ (45,000)	-100.0%		
\$ 776,483		Other Operatng	\$ (2,000)	-100.0%	\$ (5,273)	-6.7%	\$ -	--	\$ -	--	\$ (7,273)	-0.9%		
		Total	\$ (44,347)	-7.0%	\$ 15,208	9.0%	\$ -	--	\$ -	--	\$ (29,139)	-3.6%		
\$ 213,255	III. Statewide Reporting	Classified Positions	\$ 13,255	6.6%	\$ (7,000)	-100.0%	\$ -	--	\$ -	--	\$ 6,255	3.0%		
\$ 36,000		Unclassified Positions	\$ 444	1.2%	\$ -	--	\$ -	--	\$ -	--	\$ 444	1.2%		
\$ 35,000		Other Personal Services	\$ (5,773)	-100.0%	\$ (60,000)	-63.2%	\$ -	--	\$ -	--	\$ (65,773)	-65.3%		
\$ 157,647		Other Operatng	\$ (1,748)	-100.0%	\$ 102,842	186.6%	\$ -	--	\$ -	--	\$ 100,894	17.8%		
\$ 441,897		Total	\$ 6,178	2.5%	\$ 35,642	22.7%	\$ -	--	\$ -	--	\$ 41,820	10.5%		
\$ 143,492	IV. Information Technology	Classified Positions	\$ 5,000	16.7%	\$ 8,482	8.5%	\$ -	--	\$ -	--	\$ 13,482	10.4%		
\$ 15,000														

Total	Funded/Program Name	Line	Adjustments										Total	Total%
			GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%				
V. Statewide Accounting Services														
\$ 378,530		Classified Positions	\$ 93,530	32.8%	\$ -	--	\$ -	--	\$ -	--		\$ 93,530	32.8%	
\$ 36,000		Unclassified Positions	\$ 444	1.2%	\$ -	--	\$ -	--	\$ -	--		\$ 444	1.2%	
\$ -		Other Personal Services	\$ (3,000)	-100.0%	\$ -	--	\$ -	--	\$ -	--		\$ (3,000)	-100.0%	
\$ 30,672		Other Operating	\$ (1,351)	-100.0%	\$ (3,904)	-11.3%	\$ -	--	\$ -	--		\$ (5,255)	-14.8%	
\$ 445,202		Total	\$ 89,623	27.6%	\$ (3,904)	-11.3%	\$ -	--	\$ -	--		\$ 85,719	23.8%	
VII. Base Closure Fund														
\$ -		Other Personal Services	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Other Operating	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Total	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
VI. Employee Benefits														
\$ 541,039		Employer Contributions	\$ 21,296	4.8%	\$ (18,760)	-17.8%	\$ -	--	\$ -	--		\$ 4,536	0.8%	
\$ -		Employee Pay Increase	\$ (55,100)	-100.0%	\$ -	--	\$ -	--	\$ -	--		\$ (55,100)	-100.0%	
\$ 541,039		Total	\$ (33,804)	-8.6%	\$ (18,760)	-17.8%	\$ -	--	\$ -	--		\$ (50,564)	-8.5%	
\$ 2,980,985	Agency Total		\$ 77,228	3.7%	\$ (40,000)	-4.8%	\$ -	--	\$ -	--		\$ 37,228	1.3%	
Nonrecurring Appropriations														
\$ 150,000		Base Closure Fund	\$ 150,000	--	\$ -	--	\$ -	--	\$ -	--		\$ 150,000	--	
\$ 150,000		Total	\$ 150,000	--	\$ -	--	\$ -	--	\$ -	--		\$ 150,000	--	
I. Administration														
\$ 92,007		State Treasurer	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--		\$ -	0.0%	
\$ 64,825		Classified Positions	\$ 1,888	3.0%	\$ -	--	\$ -	--	\$ -	--		\$ 1,888	3.0%	
\$ 14,115		Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--		\$ -	0.0%	
\$ 170,941		Total	\$ 1,888	1.1%	\$ -	--	\$ -	--	\$ -	--		\$ 1,888	1.1%	
II. Programs & Services														
\$ 3,241,271		Classified Positions	\$ 35,167	3.7%	\$ 540,518	31.4%	\$ -	--	\$ -	--		\$ 575,685	21.6%	
\$ 317,000		Unclassified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--		\$ -	0.0%	
\$ 10,000		Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--		\$ -	0.0%	
\$ 2,927,880		Other Operating	\$ -	0.0%	\$ 1,556,100	115.0%	\$ -	--	\$ -	--		\$ 1,556,100	113.6%	
\$ 6,495,951		Total	\$ 35,167	3.5%	\$ 2,096,618	82.2%	\$ -	--	\$ -	--		\$ 2,131,785	48.8%	
IV. Employee Benefits														
\$ 1,206,082		Employer Contributions	\$ -	0.0%	\$ 192,077	31.0%	\$ -	--	\$ -	--		\$ 192,077	18.9%	
\$ -		Employee Pay Increase	\$ (37,055)	-100.0%	\$ -	--	\$ -	--	\$ -	--		\$ (37,055)	-100.0%	
\$ 1,206,082		Total	\$ (37,055)	-8.6%	\$ 192,077	31.0%	\$ -	--	\$ -	--		\$ 155,022	14.7%	
\$ 7,872,980	Agency Total		\$ -	0.0%	\$ 2,288,695	57.4%	\$ -	--	\$ -	--		\$ 2,288,695	41.0%	
I. Administration														
\$ 6,923,298		Unclassified Positions	\$ -	--	\$ -	--	\$ 1,414,000	25.7%	\$ -	--		\$ 1,414,000	25.7%	
\$ 200,000		Other Personal Services	\$ -	--	\$ -	--	\$ 34,000	20.5%	\$ -	--		\$ 34,000	20.5%	
\$ 5,182,028		Other Operating	\$ -	--	\$ -	--	\$ 2,128,000	70.1%	\$ -	--		\$ 2,128,000	70.1%	
\$ 12,285,324		Total	\$ -	--	\$ -	--	\$ 3,576,000	41.1%	\$ -	--		\$ 3,576,000	41.1%	
II. Employee Benefits														
\$ 1,742,523		Employer Contributions	\$ -	--	\$ -	--	\$ 289,168	20.7%	\$ -	--		\$ 289,168	20.7%	
\$ 1,742,523		Total	\$ -	--	\$ -	--	\$ 289,168	20.7%	\$ -	--		\$ 289,168	20.7%	
\$ 14,027,847	Agency Total		\$ -	--	\$ -	--	\$ 3,875,168	39.2%	\$ -	--		\$ 3,875,168	39.2%	
I. Administration														
\$ 92,007		Adjutant General	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--		\$ -	0.0%	
\$ 899,004		Classified Positions	\$ 17,088	3.3%	\$ -	--	\$ -	--	\$ -	0.0%		\$ 17,088	1.9%	
\$ 129,911		Other Personal Services	\$ 3,632	3.3%	\$ -	--	\$ -	--	\$ -	0.0%		\$ 3,632	2.9%	
\$ 503,389		Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%		\$ -	0.0%	
\$ 1,871		Burial Fees	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		\$ -	0.0%	
\$ 100,205		Funeral Caisson	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		\$ -	0.0%	
\$ 5,000		Civil Air Patrol	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		\$ -	0.0%	
\$ -		Museum	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ 1,731,387		Total	\$ 20,700	2.2%	\$ -	0.0%	\$ -	--	\$ -	0.0%		\$ 20,700	1.2%	
II. Amory Operations														
\$ 21,424		Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--		\$ -	0.0%	
\$ 74,000		Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--		\$ -	0.0%	
\$ 4,404,578		Other Operating	\$ 116,586	11.9%	\$ -	0.0%	\$ -	--	\$ 193,912	10.7%		\$ 310,498	7.6%	
\$ 4,500,000		Total	\$ 116,586	11.9%	\$ -	0.0%	\$ -	--	\$ 193,912	10.7%		\$ 310,498	7.4%	
\$ 1,111,111	Agency Total		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--		\$ -	0.0%	
V. Buildings & Grounds														
\$ 253,255		Classified Positions	\$ 3,532	3.3%	\$ -	--	\$ -	--	\$ -	0.0%		\$ 3,532	1.4%	
\$ 7,244		Other Personal Services	\$ 105	3.2%	\$ -	--	\$ -	--	\$ -	0.0%		\$ 105	1.5%	
\$ 68,931		Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		\$ -	0.0%	
\$ 330,430		Total	\$ 3,637	2.6%	\$ -	--	\$ -	--	\$ -	0.0%		\$ 3,637	1.1%	
VI. Army Contract Support														
\$ 1,088,975		Classified Positions	\$ 386	3.3%	\$ -	--	\$ -	--	\$ -	0.0%		\$ 386	0.0%	
\$ 3,925,954		Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%		\$ -	0.0%	
\$ 18,864,885		Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%		\$ -	0.0%	
\$ 23,978,914		Total	\$ 386	0.5%	\$ -	0.0%	\$ -	--	\$ -	0.0%		\$ 386	0.0%	
VII. Enterprise Operations														
\$ 88,957		Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--		\$ -	0.0%	
\$ 839,436		Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--		\$ -	0.0%	
\$ 3,825,000		Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--		\$ -	0.0%	
\$ 4,763,293		Total	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--		\$ -	0.0%	
VIII. McEntire ANG Base														
\$ 937,311		Classified Positions	\$ 1,822	3.3%	\$ -	--	\$ -	--	\$ -	0.0%		\$ 1,822	0.2%	
\$ 1,245,685		Other Personal Services	\$ 1,854	3.3%	\$ -	--	\$ -	--	\$ -	0.0%		\$ 1,854	0.1%	
\$ 4,078,885		Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%		\$ -	0.0%	
\$ 6,262,881		Total	\$ 3,676	0.8%	\$ -	0.0%	\$ -	--	\$ -	0.0%		\$ 3,676	0.1%	
IX. Emergency Preparedness														
\$ 2,355,528		Classified Positions	\$ 22,868	3.3%	\$ -	0.0%	\$ -	--	\$ -	0.0%		\$ 22,868	1.0%	
\$ 330,448		Other Personal Services	\$ 326	3.3%	\$ -	0.0%	\$ -	--	\$ -	0.0%		\$ 326	0.1%	
\$ 4,047,452		Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%		\$ -	0.0%	
\$ 4,500,000		Alloc. to Municipalities	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		\$ -	0.0%	
\$ 7,980,242		Alloc. to Counties	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%		\$ -	0.0%	
\$ 693,766		Alloc. to State Agencies	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%		\$ -	0.0%	
\$ 80,000		Alloc. to Other Entities	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%		\$ -	0.0%	
\$ 19,977,531		Total	\$ 23,294	1.7%	\$ -	0.0%	\$ -	--	\$ -	0.0%		\$ 23,294	0.1%	
X. State Guard														
\$ 70,617		Classified Positions	\$ 2,232	3.3%	\$ -	--	\$ -	--	\$ -	--		\$ 2,232	3.3%	
\$ 11,935		Other Personal Services	\$ 384	3.3%	\$ -	--	\$ -	--	\$ -	--		\$ 384	3.3%	
\$ 43,084		Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--		\$ -	0.0%	
\$ 125,616		Total	\$ 2,616	2.1%	\$ -	--	\$ -	--	\$ -	--		\$ 2,616	2.1%	
XI. Employer Contributions														
\$ 5,319,446		Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%		\$ -	0.0%	
\$ 5,319,446		Employee Pay Increase	\$ (54,309)	-100.0%	\$ -	--	\$ -	--	\$ -	--		\$ (54,309)	-100.0%	
\$ 0.000000	Agency Total		\$ 116,586	2.4%	\$ -	0.0%	\$ -	--	\$ 193,912	0.4%		\$ 310,498	0.5%	
Nonrecurring Appropriations														
\$ 1,000,000		Armory Maintenance	\$ 500,000	--	\$ -	--	\$ -	--	\$ 500,000	--		\$ 1,000,000	--	
\$ -		Barnwell Armory Maintenance	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Blacksburg Armory Maintenance	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Bennettsville Armory Maintenance	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Cherokee Roof and HVAC Replacement	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Cherokee Roof Repairs	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Cherokee Redwood Center Roof	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Comany Armory Grounds	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Comany Armory Windows (Dorchester)	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Dillon HVAC Replacement	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Dillon Roof Repair	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Dillon Roof Replacement	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Glennfield Roof Replacement	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ 400,000		Glennfield Improvements	\$ 400,000	--	\$ -	--	\$ -	--	\$ -	--		\$ 400,000	--	
\$ -		Glennfield Roof Replacement	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Glennfield Roof Repairs	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Glennfield HVAC and Windows	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Glennfield Site and Grounds Repair	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Glennfield HVAC, Windows and Plumbing	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Green HVAC Replacement	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Green Roof Replacement	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Hammock Road Windows	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Hamlet Road Replacement	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Hamlet Road Repairs	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Hammock Roof Repairs	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Hammock Roof Replacement	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Hammock Roof Repairs	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Hammock Roof Replacement	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Hammock Roof Repairs	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Hammock Roof Replacement	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Hammock Roof Repairs	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Hammock Roof Replacement	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Hammock Roof Repairs	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Hammock Roof Replacement	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Hammock Roof Repairs	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Hammock Roof Replacement	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Hammock Roof Repairs	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Hammock Roof Replacement	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Hammock Roof Repairs	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Hammock Roof Replacement	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Hammock Roof Repairs	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Hammock Roof Replacement	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Hammock Roof Repairs	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Hammock Roof Replacement	\$ -	--	\$ -	--	\$ -	--	\$ -	--		\$ -	--	
\$ -		Hammock Roof Repairs	\$ -	--										

Total	Funded/Program Name	Line	Adjustments										Total	Total%
			GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%				
\$ 1,400,000		F-50 20 - State Board	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ 500,000	-	\$ 1,400,000	3.0%
		Total	\$ 900,000	161.0%	\$ -	-	\$ -	-	\$ -	-	\$ 500,000	-	\$ 1,400,000	250.4%
I. Administration														
\$ 84,375		Executive Director	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 98,735		Classified Positions	\$ -	0.0%	\$ -	-	\$ 0.0%	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 318,101		Other Operations	\$ -	0.0%	\$ -	-	\$ 0.0%	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 501,211		Total	\$ -	0.0%	\$ -	-	\$ 0.0%	-	\$ -	-	\$ -	-	\$ -	0.0%
II. Voter Services														
\$ 252,371		Classified Positions	\$ 13,890	5.8%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 13,890	5.8%
\$ 317,919		Other Operations	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 570,290		Total	\$ 13,890	2.5%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 13,890	2.5%
III. Public Information & Training														
\$ 19,246		Classified Positions	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 35,000		Other Operations	\$ -	0.0%	\$ -	-	\$ 0.0%	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 54,246		Total	\$ -	0.0%	\$ -	-	\$ 0.0%	-	\$ -	-	\$ -	-	\$ -	0.0%
IV. Distributions to Subdivisions														
\$ 533,000		Aid Civ-Local Reg Ex	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
V. Statewide & Special Primaries														
\$ 4,200,000		State Wide Primaries	\$ -	0.0%	\$ 1,200,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 1,200,000	40.0%
\$ 100,000		Special Primaries	\$ -	-	\$ -	-	\$ 0.0%	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ -		Replace Statewide Voting System	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
\$ 4,300,000		Total	\$ -	0.0%	\$ 1,200,000	1200.0%	\$ -	-	\$ -	-	\$ -	-	\$ 1,200,000	38.7%
VII. Employee Benefits														
\$ 246,806		Employer Contributions	\$ -	0.0%	\$ -	-	\$ 0.0%	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ -		Employee Pay Increase	\$ (13,890)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ (13,890)	-100.0%
\$ 246,806		Total	\$ (13,890)	-5.9%	\$ -	-	\$ 0.0%	-	\$ -	-	\$ -	-	\$ (13,890)	-5.5%
\$ 6,205,553		Agency Total	\$ -	0.0%	\$ 1,200,000	272.3%	\$ -	-	\$ -	-	\$ -	-	\$ 1,200,000	24.0%
Nonrecurring Appropriations														
\$ -		Laptops for polling places	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
\$ -		Total	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
I. Office of the Executive Director														
A. Board Administration														
\$ 173,380		Executive Director	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 86,475		Classified Positions	\$ (19,351)	-42.7%	\$ (2,487)	-3.9%	\$ -	-	\$ -	-	\$ -	-	\$ (21,818)	-20.1%
\$ 274,900		Unclassified Positions	\$ 2,932	3.7%	\$ 45,772	31.2%	\$ -	-	\$ -	-	\$ -	-	\$ 48,695	21.5%
\$ 20,560		Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 130,737		Other Operations	\$ 26,236	103.3%	\$ (15,924)	-19.0%	\$ -	-	\$ -	-	\$ -	-	\$ 10,312	8.8%
\$ 686,052		Total	\$ 9,808	2.8%	\$ 27,381	9.0%	\$ -	-	\$ -	-	\$ -	-	\$ 37,189	5.7%
B. General Counsel														
\$ -		Classified Positions	\$ -	-	\$ (126,000)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (126,000)	-100.0%
\$ -		Unclassified Positions	\$ -	-	\$ (836,500)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (836,500)	-100.0%
\$ -		Other Operations	\$ -	-	\$ (137,500)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (137,500)	-100.0%
\$ -		Total	\$ -	-	\$ (900,000)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (900,000)	-100.0%
II. Administrative Services														
\$ 2,400,254		Classified Positions	\$ 443,134	-	\$ 1,957,120	-	\$ -	-	\$ -	-	\$ -	-	\$ 2,400,254	-
\$ 914,846		Unclassified Positions	\$ 151,778	-	\$ 763,070	-	\$ -	-	\$ -	-	\$ -	-	\$ 914,846	-
\$ 64,008		Other Personal Services	\$ 17,922	-	\$ 46,086	-	\$ -	-	\$ -	-	\$ -	-	\$ 64,008	-
\$ 1,421,982		Other Operations	\$ 754,344	-	\$ 867,639	-	\$ -	-	\$ -	-	\$ -	-	\$ 1,421,982	-
\$ 513,269		ETV Coverage - Leas & Public Affairs	\$ 513,269	-	\$ 513,269	-	\$ -	-	\$ -	-	\$ -	-	\$ 513,269	-
\$ 5,314,360		Total	\$ 1,880,445	-	\$ 3,433,915	-	\$ -	-	\$ -	-	\$ -	-	\$ 5,314,360	-
A. Agency Support														
\$ -		Classified Positions	\$ (46,035)	-100.0%	\$ (84,866)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (140,971)	-100.0%
\$ -		Unclassified Positions	\$ (34,090)	-100.0%	\$ (119,710)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (153,800)	-100.0%
\$ -		Other Operations	\$ (47,834)	-100.0%	\$ (18,143)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (65,977)	-100.0%
\$ -		Total	\$ (127,920)	-100.0%	\$ (232,819)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (360,746)	-100.0%
B. Internal Operations														
\$ -		Classified Positions	\$ (404,831)	-100.0%	\$ (674,575)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (1,279,406)	-100.0%
\$ -		Unclassified Positions	\$ (104,498)	-100.0%	\$ (246,053)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (351,151)	-100.0%
\$ -		Other Personal Services	\$ (19,004)	-100.0%	\$ (83,868)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (102,872)	-100.0%
\$ -		Other Operations	\$ (686,948)	-100.0%	\$ (283,801)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (970,749)	-100.0%
\$ -		ETV Coverage - Leas & Public Affairs	\$ (513,269)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ (513,269)	-100.0%
\$ -		Total	\$ (1,627,550)	-100.0%	\$ (1,488,897)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (3,116,447)	-100.0%
III. Internal Audit														
\$ -		Classified Positions	\$ (67,178)	-100.0%	\$ (236,762)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (303,940)	-100.0%
\$ -		Other Operations	\$ (1,270)	-100.0%	\$ (49,745)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (51,015)	-100.0%
\$ -		Total	\$ (68,448)	-100.0%	\$ (286,507)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (354,955)	-100.0%
IV. Budget and Analyses														
A. Office of State Budget														
\$ 1,310,000		Classified Positions	\$ (13,292)	-1.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ (13,292)	-1.0%
\$ 242,000		Unclassified Positions	\$ 7,000	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 7,000	3.0%
\$ 53,000		Other Personal Services	\$ 42,135	387.8%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 42,135	387.8%
\$ 234,432		Other Operations	\$ 25,547	12.2%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 25,547	12.2%
\$ 1,839,432		Total	\$ 61,390	3.5%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 61,390	3.5%
B. ORS														
1 Administration														
\$ 446,450		Classified Positions	\$ 14,817	8.0%	\$ 25,028	11.2%	\$ -	-	\$ -	-	\$ -	-	\$ 39,845	9.7%
\$ 125,835		Unclassified Positions	\$ 2,568	3.0%	\$ 1,099	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 3,665	3.0%
\$ -		Other Personal Services	\$ -	-	\$ (43,000)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (43,000)	-100.0%
\$ 164,700		Other Operations	\$ 9,417	33.5%	\$ 33,912	36.4%	\$ -	-	\$ -	-	\$ -	-	\$ 43,329	35.7%
\$ 736,985		Total	\$ 26,800	8.9%	\$ 17,039	4.3%	\$ -	-	\$ -	-	\$ -	-	\$ 43,839	6.3%
2 Economic Research														
\$ 236,900		Classified Positions	\$ 44,405	23.1%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 44,405	23.1%
\$ 137,400		Unclassified Positions	\$ (59,433)	-30.2%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ (59,433)	-30.2%
\$ 36,000		Other Operations	\$ 270	0.9%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 270	0.8%
\$ 409,300		Total	\$ (14,758)	-3.5%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ (14,758)	-3.5%
3 Health and Demographics														
\$ 1,538,150		Classified Positions	\$ 19,163	7.2%	\$ (93,063)	-9.2%	\$ -	-	\$ 8,388	2.6%	\$ (65,512)	-4.1%		
\$ 948,000		Other Personal Services	\$ -	-	\$ 300,036	61.1%	\$ -	-	\$ 55,000	-	\$ 355,036	72.3%		
\$ 3,493,877		Other Operations	\$ (2,169)	-1.4%	\$ 659,524	79.3%	\$ -	-	\$ 1,634,243	77.6%	\$ 2,291,598	192.2%		
\$ 5,880,027		Total	\$ 16,995	4.1%	\$ 866,497	37.0%	\$ -	-	\$ 1,697,631	320.0%	\$ 2,581,123	78.5%		
4 Dental Care/Oralhy														
\$ 180,729		Classified Positions	\$ 88,658	96.7%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 88,658	96.7%
\$ 88,810		Other Operations	\$ 35,610	56.3%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 35,610	56.3%
\$ 279,339		Total	\$ 124,368	80.3%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 124,368	80.3%
5 Geodetic & Mapping Survey														
\$ 454,080		Classified Positions	\$ 25,897	6.4%	\$ (40,218)	-63.3%	\$ -	-	\$ -	-	\$ -	-	\$ (14,321)	-3.1%
\$ -		Other Personal Services	\$ -	-	\$ (61,563)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (61,563)	-100.0%
\$ 584,030		Other Operations	\$ 6,614	1.3%	\$ 280,040	113.4%	\$ -	-	\$ -	-	\$ -	-	\$ 286,654	65.4%
\$ 185,831		Mapping	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 1,233,951		Total	\$ 32,511	5.0%	\$ (178,259)	-47.9%	\$ -	-	\$ -	-	\$ -	-	\$ (120,770)	-26.6%
6 Successful Children's Project														
\$ -		Classified Positions	\$ -	-	\$ (66,000)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (66,000)	-100.0%
\$ -		Unclassified Positions	\$ -	-	\$ (90,238)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (89,238)	-100.0%
\$ -		Other Personal Services	\$ -	-	\$ (47,470)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (47,470)	-100.0%
\$ -		Other Operations	\$ -	-	\$ (98,292)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (98,292)	-100.0%
\$ -		Total	\$ -	-	\$ (292,000)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (292,000)	-100.0%
C. Board of Economic Advisers														
\$ 302,000		Classified Positions	\$ 7,391	2.5%	\$ -	-	\$ 2,981	-	\$ -	-	\$ -	-	\$ 7,391	2.5%
\$ 28,735		Other Operations	\$ 3,401	12.9%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 3,401	12.9%
\$ 10,000		Chairman's Allowance	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 16,000		Appointee Allowance	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
\$ 357,735		Total	\$ 10,792	3.1%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 10,792	3.1%
D. Office of Human Resources														
1 Administration														
\$ 242,500		Classified Positions	\$ 34,838	16.8%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 34,838	16.8%
\$ 120,500		Unclassified Positions	\$ 3,516	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 3,516	3.0%
\$ 61,000		Other Operations	\$ (6,630)	-11.1%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ (6,500)	-11.5%
\$ 413,000		Total	\$ 31,854	8.4%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 31,854	8.4%
2 HR Consulting														
\$ 891,000		Classified Positions	\$ (120,881)	-11.9%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ (120,881)	-11.9%
\$ 1,500		Other Personal Services	\$ (1,500)	-50.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ (1,500)	-50.0%
\$ 383,089		Other Operations	\$ 16,486	4.5%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 16,486	4.5%
\$ 1,275,589		Total	\$ (105,695)	-7.7%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ (105,695)	-7.7%
3 HR Development														
\$ 426,500		Classified Positions	\$ 58,700	64.8%	\$ (227)	-0.1%	\$ -	-	\$ -	-	\$ -	-	\$ 58,473	15.3%
\$ 102,000		Unclassified Positions	\$ 3,285	3.3%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 3,285	3.3%
\$ 1,123,850		Other Personal Services	\$ 1,100	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ 1,100	0.1%
\$ 315,000		Other Operations	\$ 96,783	329.9%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ 96,783	46.4%
\$ 1,967,350		Total	\$ 160,484	74.2%	\$ (227)	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ 160,257	8.9%
E. Confederate Relic Room														

			Adjustments											
Total	Funded/Program Name	Line	GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%		
\$ 219,000		Classified Positions	\$ (1,000)	-0.5%	\$ -	-	\$ -	-	\$ -	-	\$ (1,000)	-0.5%		
\$ 78,650		Unclassified Positions	\$ 1,650	2.1%	\$ -	-	\$ -	-	\$ -	-	\$ 1,650	2.1%		
\$ 28,100		Other Personal Services	\$ 18,100	181.0%	\$ -	-	\$ -	-	\$ -	-	\$ 18,100	181.0%		
\$ 723,252		Other Operating	\$ (5,647)	-1.5%	\$ 300,000	516.4%	\$ -	-	\$ -	-	\$ 294,353	65.8%		
\$ 1,047,985		Total	\$ 13,103	1.9%	\$ 300,000	516.4%	\$ -	-	\$ -	-	\$ 313,103	42.6%		
V. General Services														
A. Business Operations														
\$ 623,000		Classified Positions	\$ -	-	\$ (45,653)	-8.8%	\$ -	-	\$ -	-	\$ (45,653)	-8.8%		
\$ 120,000		Unclassified Positions	\$ -	-	\$ (154)	-0.1%	\$ -	-	\$ -	-	\$ (154)	-0.1%		
\$ 75,000		Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 500,000		Other Operating	\$ -	-	\$ 49,818	11.0%	\$ -	-	\$ -	-	\$ 49,818	11.0%		
\$ 1,318,000		Total	\$ -	-	\$ 3,811	0.3%	\$ -	-	\$ -	-	\$ 3,811	0.3%		
B. Facilities Management														
\$ 3,880,000		Classified Positions	\$ -	-	\$ (170,702)	-4.2%	\$ -	-	\$ -	-	\$ (170,702)	-4.2%		
\$ 95,000		Unclassified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 125,000		Other Personal Services	\$ -	-	\$ (64,986)	-34.2%	\$ -	-	\$ -	-	\$ (64,986)	-34.2%		
\$ 15,021,464		Other Operating	\$ -	-	\$ 560,382	3.9%	\$ -	-	\$ -	-	\$ 560,382	3.9%		
\$ 179,781		Capital Complex/Rent	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 658,000		State House Maint/Doc/Repar	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 126,000		Mansion & Grounds-Special Item	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 3,000,000		Permanent Improvements	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 15,801		Principal-Note	\$ -	-	\$ (211,867)	-93.1%	\$ -	-	\$ -	-	\$ (211,867)	-93.1%		
\$ 158		Interest - Note	\$ -	-	\$ (7,338)	-97.8%	\$ -	-	\$ -	-	\$ (7,338)	-97.8%		
\$ 23,641,204		Total	\$ -	0.0%	\$ 105,489	0.5%	\$ -	-	\$ -	-	\$ 105,489	0.4%		
C. Agency Services														
1 Surplus Property														
\$ 597,000		Classified Positions	\$ -	-	\$ (822)	-0.1%	\$ (8,659)	-6.7%	\$ -	-	\$ (9,281)	-1.5%		
\$ -		Unclassified Positions	\$ -	-	\$ (26,560)	-100.0%	\$ (6,640)	-100.0%	\$ -	-	\$ (33,200)	-100.0%		
\$ 176,500		Other Personal Services	\$ -	-	\$ 51,880	52.9%	\$ 1,970	8.0%	\$ -	-	\$ 53,850	43.9%		
\$ 636,748		Other Operating	\$ -	-	\$ (24,689)	-4.8%	\$ 18,357	13.9%	\$ -	-	\$ (6,341)	-1.0%		
\$ 1,410,248		Total	\$ -	-	\$ -	0.0%	\$ 5,028	1.7%	\$ -	-	\$ 5,028	0.4%		
2 Intra-State Mail														
\$ 200,000		Classified Positions	\$ -	-	\$ (32,166)	-13.9%	\$ -	-	\$ -	-	\$ (32,166)	-13.9%		
\$ 310,000		Other Personal Services	\$ -	-	\$ (10,829)	-3.4%	\$ -	-	\$ -	-	\$ (10,829)	-3.4%		
\$ 500,000		Other Operating	\$ -	-	\$ 11,948	16.7%	\$ -	-	\$ -	-	\$ 11,948	16.7%		
\$ 1,010,000		Total	\$ -	-	\$ 28,489	2.9%	\$ -	-	\$ -	-	\$ 28,489	2.9%		
3 Parking														
\$ 73,800		Classified Positions	\$ -	-	\$ 9,510	14.8%	\$ -	-	\$ -	-	\$ 9,510	14.8%		
\$ 205,200		Other Operating	\$ -	-	\$ 4,010	2.0%	\$ -	-	\$ -	-	\$ 4,010	2.0%		
\$ 279,000		Total	\$ -	-	\$ 13,520	5.1%	\$ -	-	\$ -	-	\$ 13,520	5.1%		
5 State Fleet Management														
\$ 1,036,000		Classified Positions	\$ -	-	\$ (192,708)	-15.7%	\$ -	-	\$ -	-	\$ (192,708)	-15.7%		
\$ -		Unclassified Positions	\$ -	-	\$ (69,521)	-100.0%	\$ -	-	\$ -	-	\$ (69,521)	-100.0%		
\$ 90,000		Other Personal Services	\$ -	-	\$ (1,000)	-1.1%	\$ -	-	\$ -	-	\$ (1,000)	-1.1%		
\$ 18,380,311		Other Operating	\$ -	-	\$ 100,318	0.5%	\$ -	-	\$ -	-	\$ 100,318	0.5%		
\$ -		Debt Service - Principal	\$ -	-	\$ (2,100,000)	-100.0%	\$ -	-	\$ -	-	\$ (2,100,000)	-100.0%		
\$ -		Debt Service - Interest	\$ -	-	\$ (82,303)	-100.0%	\$ -	-	\$ -	-	\$ (82,303)	-100.0%		
\$ 19,500,311		Total	\$ -	-	\$ (2,345,214)	-10.7%	\$ -	-	\$ -	-	\$ (2,345,214)	-10.7%		
D. State Building & Property Services														
\$ 340,000		Classified Positions	\$ -	-	\$ (33,336)	-12.2%	\$ -	-	\$ -	-	\$ (33,336)	-12.2%		
\$ 156,000		Unclassified Positions	\$ -	-	\$ 74,000	86.1%	\$ -	-	\$ -	-	\$ 74,000	86.1%		
\$ 34,000		Other Personal Services	\$ -	-	\$ 14,000	140.0%	\$ -	-	\$ -	-	\$ 14,000	140.0%		
\$ 177,900		Other Operating	\$ -	-	\$ (59,750)	-25.7%	\$ -	-	\$ -	-	\$ (59,750)	-25.7%		
\$ 594,300		Total	\$ -	-	\$ (5,086)	-0.8%	\$ -	-	\$ -	-	\$ (5,086)	-0.8%		
VI. Procurement Services Division														
\$ 3,305,500		Classified Positions	\$ 82,187	9.5%	\$ 177,091	8.1%	\$ -	-	\$ -	-	\$ 259,278	8.5%		
\$ 177,000		Unclassified Positions	\$ 4,224	3.6%	\$ 2,338	4.3%	\$ -	-	\$ -	-	\$ 6,562	3.9%		
\$ 13,000		Other Personal Services	\$ (36,564)	-100.0%	\$ (46,367)	-78.1%	\$ -	-	\$ -	-	\$ (82,931)	-86.4%		
\$ 1,125,831		Other Operating	\$ (23,304)	-14.2%	\$ 310,115	45.9%	\$ -	-	\$ -	-	\$ 286,811	34.2%		
\$ 4,621,131		Total	\$ 26,543	2.2%	\$ 443,177	14.9%	\$ -	-	\$ -	-	\$ 469,720	11.3%		
VII. Insurance and Grants														
A. Insurance Reserve Fund														
\$ 2,750,000		Classified Positions	\$ -	-	\$ -	-	\$ (79,636)	-2.8%	\$ -	-	\$ (79,636)	-2.8%		
\$ 115,000		Unclassified Positions	\$ -	-	\$ -	-	\$ (163,106)	-58.8%	\$ -	-	\$ (163,106)	-58.8%		
\$ 3,681,000		Other Personal Services	\$ -	-	\$ -	-	\$ (18,360)	-100.0%	\$ -	-	\$ (18,360)	-100.0%		
\$ 6,548,000		Other Operating	\$ -	-	\$ -	-	\$ 271,082	7.9%	\$ -	-	\$ 271,082	7.9%		
\$ -		Total	\$ -	-	\$ -	-	\$ 9,860	0.2%	\$ -	-	\$ 9,860	0.2%		
B. Employee Insurance														
\$ -		Classified Positions	\$ -	-	\$ -	-	\$ (4,694,833)	-100.0%	\$ -	-	\$ (4,694,833)	-100.0%		
\$ -		Unclassified Positions	\$ -	-	\$ -	-	\$ (328,057)	-100.0%	\$ -	-	\$ (328,057)	-100.0%		
\$ -		Other Personal Services	\$ -	-	\$ -	-	\$ (240,000)	-100.0%	\$ -	-	\$ (240,000)	-100.0%		
\$ -		Other Operating	\$ -	-	\$ -	-	\$ (4,162,961)	-100.0%	\$ -	-	\$ (4,162,961)	-100.0%		
\$ -		Adoption Assistance Program	\$ -	-	\$ -	-	\$ (300,000)	-100.0%	\$ -	-	\$ (300,000)	-100.0%		
\$ -		Total	\$ -	-	\$ -	-	\$ (9,425,871)	-86.9%	\$ -	-	\$ (9,425,871)	-86.9%		
C. Office of Local Government														
1 Administration														
\$ -		Classified Positions	\$ -	-	\$ -	-	\$ (35,000)	-100.0%	\$ -	-	\$ (35,000)	-100.0%		
\$ -		Unclassified Positions	\$ -	-	\$ -	-	\$ (15,000)	-100.0%	\$ -	-	\$ (15,000)	-100.0%		
\$ -		Other Personal Services	\$ -	-	\$ -	-	\$ (10,000)	-100.0%	\$ -	-	\$ (10,000)	-100.0%		
\$ -		Tobacco Settlement	\$ -	-	\$ -	-	\$ (1,330,133)	-100.0%	\$ -	-	\$ (1,330,133)	-100.0%		
\$ -		Local Govt Grants Program	\$ (1,360,000)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (1,360,000)	-100.0%		
\$ -		Total	\$ (1,360,000)	-100.0%	\$ -	-	\$ (1,390,133)	-100.0%	\$ -	-	\$ (2,750,133)	-100.0%		
2 Revolving Loans														
\$ 230,000		Classified Positions	\$ -	-	\$ -	-	\$ (200,000)	-46.5%	\$ -	-	\$ (200,000)	-46.5%		
\$ 15,000		Unclassified Positions	\$ -	-	\$ -	-	\$ 15,000	-	\$ -	-	\$ 15,000	-		
\$ 40,000		Other Personal Services	\$ -	-	\$ -	-	\$ 40,000	-	\$ -	-	\$ 40,000	-		
\$ 250,000		Other Operating	\$ -	-	\$ -	-	\$ 75,000	42.9%	\$ 700,000	-	\$ 750,000	42.9%		
\$ 1,578,385		Loans	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ 700,000	78.7%		
\$ 2,113,385		Total	\$ -	0.0%	\$ -	-	\$ (70,000)	-11.6%	\$ 700,000	-	\$ 630,000	42.5%		
\$ -		Total	\$ (15,000)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (15,000)	-100.0%		
D. Energy Office														
1 Energy Program														
\$ 492,734		Classified Positions	\$ -	-	\$ -	-	\$ 64,812	62.1%	\$ 323,601	-	\$ 388,413	37.2%		
\$ 40,000		Unclassified Positions	\$ -	-	\$ -	-	\$ (7,000)	-100.0%	\$ 40,000	-	\$ 33,000	471.4%		
\$ 29,253		Other Personal Services	\$ -	-	\$ -	-	\$ 23,353	-	\$ 8,000	-	\$ 29,253	-		
\$ 420,955		Other Operating	\$ -	-	\$ -	-	\$ (493)	-0.1%	\$ 35,098	-	\$ 34,605	3.0%		
\$ -		Alloc. to Counties	\$ -	-	\$ -	-	\$ -	-	\$ (700,000)	-100.0%	\$ (700,000)	-100.0%		
\$ 5,000		Allocation to State Agencies	\$ -	-	\$ -	-	\$ -	-	\$ (100,000)	-100.0%	\$ (100,000)	-100.0%		
\$ 1,947,942		Allocation to Other Entities	\$ -	-	\$ -	-	\$ 5,000	-	\$ (200,000)	-100.0%	\$ (195,000)	-87.5%		
\$ -		Total	\$ -	-	\$ -	-	\$ 65,572	17.2%	\$ (595,301)	-59.5%	\$ (509,729)	-34.0%		
2 Radioactive Waste														
\$ 120,000		Classified Positions	\$ -	-	\$ (1,689)	-1.4%	\$ -	-	\$ -	-	\$ (1,689)	-1.4%		
\$ 10,000		Unclassified Positions	\$ 3,000	3.0%	\$ (3,049)	-100.0%	\$ -	-	\$ -	-	\$ (49)	0.0%		
\$ 175,000		Other Personal Services	\$ -	-	\$ (33,194)	-100.0%	\$ -	-	\$ -	-	\$ (33,194)	-100.0%		
\$ 305,000		Other Operating	\$ -	-	\$ 25,000	16.7%	\$ -	-	\$ -	-	\$ 25,000	16.7%		
\$ -		Total	\$ -	-	\$ 207	0.1%	\$ -	-	\$ -	-	\$ 207	0.1%		
E. Second Injury Fund Sunset														
\$ 120,000		Classified Positions	\$ -	-	\$ -	-	\$ 120,000	-	\$ -	-	\$ 120,000	-		
\$ 65,000		Unclassified Positions	\$ -	-	\$ -	-	\$ 65,000	-	\$ -	-	\$ 65,000	-		
\$ 185,000		Total	\$ -	-	\$ -	-	\$ 185,000	-	\$ -	-	\$ 185,000	-		
VIII. State Information Technology														
A. Support Services														
\$ 1,373,345		Classified Positions	\$ -	-	\$ (248,000)	-15.3%	\$ -	-	\$ -	-	\$ (248,000)	-15.3%		
\$ 245,206		Unclassified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 41,602		Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 1,500,000		Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 3,160,153		Total	\$ -	-	\$ (248,000)	-7.3%	\$ -	-	\$ -	-	\$ (248,000)	-7.3%		
B. DSIT Operations														
\$ 7,898,834		Classified Positions	\$ -	-	\$ 1,029,661	15.1%	\$ -	-	\$ -	-	\$ 1,029,661	15.1%		
\$ 125,000		Unclassified Positions	\$ -	-	\$ 4,212	3.5%	\$ -	-	\$ -	-	\$ 4,212	3.5%		
\$ 489,000		Other Personal Services	\$ -	-	\$ (208,502)	-29.9%	\$ -	-	\$ -	-	\$ (208,502)	-29.9%		
\$ 30,624,019		Other Operating	\$ -	-	\$ 2,893,446	10.0%	\$ -	-	\$ 0.0%	-	\$ 2,893,446	10.4%		
\$ 1,238,247		Service Contract 800MHz	\$ -	0.0%	\$ (1,000,000)	-100.0%	\$ -	-	\$ -	-	\$ (1,000,000)	-44.7%		
\$ 21,980,000		School Technology	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%		
\$ 62,214,100		Total	\$ -	0.0%	\$ 2,718,817	4.1%	\$ -	-	\$ 0.0%	-	\$ 2,718,817	4.6%		
C. SCBS														
\$ 4,100,000		Classified Positions	\$ 177,132	4.5%	\$ (2,616,597)	-100.0%	\$ -	-	\$ -	-	\$ (2,439,465)	-37.3%		
\$ 120,000		Unclassified Positions	\$ 3,000	3.0%	\$ (3,049)	-100.0%	\$ -	-	\$ -	-	\$ (49)	0.0%		
\$ 375,000		Other Personal Services	\$ 175,000	87.5%	\$ (430,094)	-100.0%	\$ -	-	\$ -	-	\$ (255,094)	-40.5%		
\$ 10,799,479		Other Operating	\$ (252,227)	-2.6%	\$ (2,636,620)	-63.7%	\$ -	-	\$ -	-	\$ (2,888,847)	-21.1%		
\$ 15,736,479		Total	\$ 120,905	0.7%	\$ (5,686,359)	-79.1%	\$ -	-	\$ -	-	\$ (5,565,454)	-26.6%		
IX. SC Retirement Systems														
\$ -		Classified Positions	\$ -	-	\$ -	-	\$ (8,680,777)	-100.0%	\$ -	-	\$ (8,680,777)	-100.0%		
\$ -		Unclassified Positions	\$ -	-	\$ -	-	\$ (947,331)	-100.0%	\$ -	-	\$ (947,331)	-100.0%		

Total	Funded/Program Name	Line	Adjustments										Total	Total%
			GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%				
\$ -		Other Personal Services	\$ -	-	\$ -	-	\$ (272,920)	-100.0%	\$ -	-			\$ (272,920)	-100.0%
\$ -		Other Operano	\$ -	-	\$ -	-	\$ (7,300,753)	-100.0%	\$ -	-			\$ (7,300,753)	-100.0%
\$ -			\$ -	-	\$ -	-	\$ (17,201,690)	-100.0%	\$ -	-			\$ (17,201,690)	-100.0%
\$ 12,277,898	X. Employee Benefits		\$ 3,821	0.1%	\$ (739,795)	-8.1%	\$ (4,501,610)	-81.2%	\$ 128,797	121.6%			\$ (5,108,787)	-27.8%
\$ 12,277,898		Employer Contributions	\$ (407,603)	-100.0%	\$ -	-	\$ -	-	\$ -	-			\$ (407,603)	-100.0%
\$ -		Employee pay increase	\$ (403,782)	-10.0%	\$ (739,795)	-8.1%	\$ (4,501,610)	-81.2%	\$ 128,797	121.6%			\$ (5,516,390)	-29.4%
\$ 178,035,166	Agency Total		\$ (1,225,000)	-3.0%	\$ (4,088,303)	-3.0%	\$ (32,303,724)	-77.3%	\$ 1,931,127	77.7%			\$ (36,685,900)	-18.7%
Nonrecurring Appropriations														
\$ -		P 90 20 - SCEIS Sustainment	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-			\$ -	0.0%
\$ -		Budget Module Non-Recurring	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-			\$ -	0.0%
\$ -			\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-			\$ -	0.0%
\$ 156,467	I. Administration		\$ 6,493	4.3%	\$ -	-	\$ -	-	\$ -	-			\$ 6,493	4.3%
\$ 157,461		Classified Positions	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-			\$ -	0.0%
\$ -		Other Operano	\$ 6,493	4.3%	\$ -	-	\$ -	-	\$ -	-			\$ 6,493	4.3%
\$ 2,151,037	II. Audits		\$ 47,437	3.7%	\$ -	0.0%	\$ -	-	\$ -	-			\$ 47,437	2.3%
\$ 111,512		Classified Positions	\$ 3,041	2.0%	\$ -	-	\$ -	-	\$ -	-			\$ 3,041	2.6%
\$ 1,530,944		Unclassified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-			\$ -	0.0%
\$ 3,802,493		Other Operano	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-			\$ -	0.0%
\$ 825,989	III. Employee Benefits		\$ 50,478	3.2%	\$ -	0.0%	\$ -	-	\$ -	-			\$ 50,478	1.3%
\$ -		Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-			\$ -	0.0%
\$ 825,989		Employee Pay Increase	\$ (58,961)	-100.0%	\$ -	0.0%	\$ -	-	\$ -	-			\$ (58,961)	-100.0%
\$ 4,785,921	Agency Total		\$ (58,961)	-9.8%	\$ -	0.0%	\$ -	-	\$ -	-			\$ (58,961)	-6.5%
\$ -			\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-			\$ -	0.0%
\$ 1,995	I. State Employee Contributions		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-			\$ -	0.0%
\$ 77,014		Unemp. Comp Insurance	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-			\$ -	0.0%
\$ 823,357		St Ret-MI & Non-Mem Serv Ret	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-			\$ -	0.0%
\$ 980,600		State Employee Retiree Supplement	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-			\$ -	0.0%
\$ 11,941		Public School Employee Supplement	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-			\$ -	0.0%
\$ 53,178		Police Insurance & Annuity Fund	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-			\$ -	0.0%
\$ 4,539,096		Police Officer Retiree Supplement	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-			\$ -	0.0%
\$ 6,286,151		National Guard Pension Supplement	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-			\$ -	0.0%
\$ 64,499	II. Employee Benefits		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-			\$ -	0.0%
\$ 59,470,768	B. Base Pay Increase	Employee pay increase	\$ 64,499	-100.0%	\$ -	-	\$ -	-	\$ -	-			\$ 64,499	-100.0%
\$ 25,496,819	C. Rate Increases		\$ 52,810,309	792.9%	\$ -	-	\$ -	-	\$ -	-			\$ 52,810,309	792.9%
\$ 581,634		Hith Ins - State Cont	\$ 25,496,819	-	\$ -	0.0%	\$ -	-	\$ -	-			\$ 25,496,819	-
\$ 2,375,300		SCRS - New Retirees	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-			\$ -	0.0%
\$ 87,904,521		PCRS - New Retirees	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-			\$ -	0.0%
\$ 94,255,171	Agency Total		\$ 78,306,928	815.9%	\$ -	-	\$ -	-	\$ -	-			\$ 78,306,928	815.9%
\$ 117,155,905	Agency Total		\$ 78,371,427	495.4%	\$ -	-	\$ -	-	\$ -	-			\$ 78,371,427	495.4%
\$ 140,000	I. Administration		\$ 4,499,350	4.0%	\$ -	-	\$ -	-	\$ -	-			\$ 4,499,350	4.0%
\$ 893,547	A. PEBA Administration		\$ -	-	\$ -	-	\$ -	-	\$ -	-			\$ -	-
\$ 132,000		Director	\$ -	-	\$ -	-	\$ 140,000	-	\$ -	-			\$ 140,000	-
\$ 871,817		Classified Positions	\$ -	-	\$ -	-	\$ 893,547	-	\$ -	-			\$ 893,547	-
\$ 1,937,364		PEBA Board Members	\$ -	-	\$ -	-	\$ 132,000	-	\$ -	-			\$ 132,000	-
\$ -		Other Operano	\$ -	-	\$ -	-	\$ 871,817	-	\$ -	-			\$ 871,817	-
\$ 4,064,027	II. Employee Benefit Programs & Services		\$ -	-	\$ -	-	\$ 1,937,364	-	\$ -	-			\$ 1,937,364	-
\$ 423,899	A. Employee Insurance Plan		\$ -	-	\$ -	-	\$ -	-	\$ -	-			\$ -	-
\$ 4,219,814		Classified Positions	\$ -	-	\$ -	-	\$ 4,064,027	-	\$ -	-			\$ 4,064,027	-
\$ 300,000		Unclassified Positions	\$ -	-	\$ -	-	\$ 423,899	-	\$ -	-			\$ 423,899	-
\$ 9,181,740		Other Personal Services	\$ -	-	\$ -	-	\$ 174,000	-	\$ -	-			\$ 174,000	-
\$ 8,048,098		Other Operano	\$ -	-	\$ -	-	\$ 4,219,814	-	\$ -	-			\$ 4,219,814	-
\$ 711,489		Adopton Assistance	\$ -	-	\$ -	-	\$ 300,000	-	\$ -	-			\$ 300,000	-
\$ 206,829	B. Retirement Systems		\$ -	-	\$ -	-	\$ 9,181,740	-	\$ -	-			\$ 9,181,740	-
\$ 6,722,103		Classified Positions	\$ -	-	\$ -	-	\$ 8,048,098	-	\$ -	-			\$ 8,048,098	-
\$ 15,738,519		Unclassified Positions	\$ -	-	\$ -	-	\$ 711,489	-	\$ -	-			\$ 711,489	-
\$ 4,472,468		Other Personal Services	\$ -	-	\$ -	-	\$ 206,829	-	\$ -	-			\$ 206,829	-
\$ 31,330,091		Other Operano	\$ -	-	\$ -	-	\$ 6,722,103	-	\$ -	-			\$ 6,722,103	-
\$ 4,472,468	III. Employee Benefits		\$ -	-	\$ -	-	\$ 15,738,519	-	\$ -	-			\$ 15,738,519	-
\$ 31,330,091	Agency Total		\$ -	-	\$ -	-	\$ 4,472,468	-	\$ -	-			\$ 4,472,468	-
\$ 130,063	I. Administration		\$ -	-	\$ -	-	\$ 4,472,468	-	\$ -	-			\$ 4,472,468	-
\$ 123,376		Director	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-			\$ -	0.0%
\$ 35,000		Classified Positions	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-			\$ -	0.0%
\$ 558,683		Unclassified Positions	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-			\$ -	0.0%
\$ 7,828,843	II. Programs & Services		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-			\$ -	0.0%
\$ 150,000	A. Support Services		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-			\$ -	0.0%
\$ 22,849,103		Classified Positions	\$ 1,054,161	21.5%	\$ -	0.0%	\$ -	-	\$ -	-			\$ 1,054,161	18.0%
\$ 30,626,946		Other Personal Services	\$ -	-	\$ 268,716	1.0%	\$ (268,716)	-100.0%	\$ -	-			\$ -	0.0%
\$ 22,278,691		Other Operano	\$ -	0.0%	\$ -	0.0%	\$ (268,716)	-100.0%	\$ -	-			\$ -	0.0%
\$ 1,000,000	B. Revenue & Regulatory		\$ 1,054,161	17.1%	\$ -	0.0%	\$ -	-	\$ -	-			\$ 1,054,161	3.6%
\$ 3,165,762		Classified Positions	\$ (725,637)	-3.2%	\$ -	0.0%	\$ -	-	\$ -	-			\$ (725,637)	-3.2%
\$ 26,445,443		Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-			\$ -	0.0%
\$ 505,992		Other Operano	\$ 725,637	43.2%	\$ -	0.0%	\$ -	-	\$ -	-			\$ 725,637	29.7%
\$ 80,000	C. Legal, Policy & Legislative		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-			\$ -	0.0%
\$ 585,992		Classified Positions	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-			\$ -	0.0%
\$ 11,007,744		Other Operano	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-			\$ -	0.0%
\$ 11,007,744	III. Employee Benefits		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-			\$ -	0.0%
\$ 69,224,808	Agency Total		\$ -	0.0%	\$ 268,716	1.0%	\$ (268,716)	-100.0%	\$ -	-			\$ -	0.0%
\$ 20,170,000	Nonrecurring Appropriations		\$ -	-	\$ -	-	\$ -	-	\$ -	-			\$ -	-
\$ 12,375,748		Data Breach	\$ 20,170,000	-	\$ -	-	\$ -	-	\$ -	-			\$ 20,170,000	-
\$ 32,545,748		SCITS Implementation	\$ 12,375,748	-	\$ -	-	\$ -	-	\$ -	-			\$ 12,375,748	-
\$ 87,978	I. Administration		\$ 32,545,748	-	\$ -	-	\$ -	-	\$ -	-			\$ 32,545,748	-
\$ 380,991		Executive Director	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-			\$ -	0.0%
\$ 18,187		Classified Positions	\$ 36,589	51.4%	\$ -	0.0%	\$ -	-	\$ -	-			\$ 36,589	10.8%
\$ 255,800		Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-			\$ -	0.0%
\$ 722,956		Other Operano	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-			\$ -	0.0%
\$ 136,909	II. Employee Benefits		\$ 36,589	17.2%	\$ -	0.0%	\$ -	-	\$ -	-			\$ 36,589	5.3%
\$ 136,909		Employer Contributions	\$ 14,885	19.2%	\$ -	0.0%	\$ -	-	\$ -	-			\$ 14,885	12.2%
\$ 136,909		Employee Pay Increase	\$ (6,819)	-100.0%	\$ -	0.0%	\$ -	-	\$ -	-			\$ (6,819)	-100.0%
\$ 859,865	Agency Total		\$ 8,066	9.6%	\$ -	0.0%	\$ -	-	\$ -	-			\$ 8,066	6.3%
\$ -			\$ 44,655	15.0%	\$ -	0.0%	\$ -	-	\$ -	-			\$ 44,655	5.5%
\$ -	Nonrecurring Appropriations		\$ -	-	\$ -	-	\$ -	-	\$ -	-			\$ -	-
\$ -		IT Upgrades	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-			\$ -	0.0%
\$ 82,562	I. Administration		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-			\$ -	0.0%
\$ 469		Classified Positions	\$ 7,387	9.8%	\$ -	-	\$ -	-	\$ -	-			\$ 7,387	9.8%
\$ 17,268		Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-			\$ -	0.0%
\$ 100,300		Other Operano	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-			\$ -	0.0%
\$ 27,642	II. Employer Contributions		\$ 7,387	8.2%	\$ -	0.0%	\$ -	-	\$ -	-			\$ 7,387	8.0%
\$ 27,642		Employer Contributions	\$ 4,488	19.4%	\$ -	-	\$ -	-	\$ -	-			\$ 4,488	19.4%
\$ -		Employee Pay Increase	\$ (2,769)	-100.0%	\$ -	-	\$ -	-	\$ -	-			\$ (2,769)	-100.0%
\$ 177,947	Agency Total		\$ 1,719	6.6%	\$ -	-	\$ -	-	\$ -	-			\$ 1,719	6.6%
\$ -	I. General Obligation Bonds		\$ 9,106	7.8%	\$ -	0.0%	\$ -	-	\$ -	-			\$ 9,106	7.7%

			Adjustments									
Total	Funded/Program Name	Line	GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
\$ 54,343,726	Capital Improvement Bonds		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 4,308,400	Huaco Note Non-Recurring		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 88,018,925	State School Facilities Bonds		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 35,775,280	Economic Development Bonds		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 24,220,344	Research Universities Bonds		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 186,664,677		Total	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
II. Special Bonds												
\$ 3,513	Clemson Stock		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 550,000	Richard B Russell Project		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 11,508	Agricultural College Stock		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 565,021		Total	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 187,229,698	Agency Total		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
I. Aid to Subdivisions												
\$ 182,619,411	Local Government Fund		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 13,496,453	Fire Districts		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 556,253	Planning Districts		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 254,832	County Veterans Offices		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 196,927,049		Total	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
II. Categorical Grants to Counties												
\$ 72,450	Clerks of Court		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 72,450	Probate Judges		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 72,450	Sheriffs		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 33,075	Register of Deeds		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 72,450	Coroners		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 1,292,645	Auditors		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 1,292,644	Treasurers		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 2,908,184		Total	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 199,835,213	Agency Total		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
Nonrecurring Appropriations												
\$ -	P 90 20 - Local Government Fund		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
\$ 30,000,000	Local Government Fund		\$ 30,000,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 30,000,000	--
\$ 30,000,000		Total	\$ 30,000,000	100.0%	\$ -	--	\$ -	--	\$ -	--	\$ 30,000,000	100.0%
\$ 115,897,740	Agency Total	Homestead Exemption Fund	\$ 7,109,726	6.5%	\$ -	--	\$ -	--	\$ -	--	\$ 7,109,726	6.5%