

SECTION 1  
DEPARTMENT OF EDUCATION

|    |  | 2017-2018         |                  | 2018-2019         |                  | 2018-2019         |                  |
|----|--|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|    |  | APPROPRIATIONS    |                  | WAYS & MEANS      |                  | HOUSE             |                  |
|    |  | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    |
|    |  | (1)               | (2)              | (3)               | (4)              | (5)               | (6)              |
| 1  | <b>I. SUPERINTENDENT OF EDUCATION</b>    |                   |                  |                   |                  |                   |                  |
| 2  | STATE SUPERINTENDENT OF                  | 92,007            | 92,007           | 92,007            | 92,007           | 92,007            | 92,007           |
| 3  | EDUCATION                                | (1.00)            | (1.00)           | (1.00)            | (1.00)           | (1.00)            | (1.00)           |
| 4  | CLASSIFIED POSITIONS                     | 1,391,706         | 1,147,927        | 1,391,706         | 1,147,927        | 1,391,706         | 1,147,927        |
| 5  |  | (25.00)           | (21.25)          | (25.00)           | (21.25)          | (25.00)           | (21.25)          |
| 6  | UNCLASSIFIED POSITIONS                   | 123,247           | 123,247          | 123,247           | 123,247          | 123,247           | 123,247          |
| 7  | OTHER PERSONAL SERVICES                  | 88,800            |                  | 88,800            |                  | 88,800            |                  |
| 8  | OTHER OPERATING EXPENSES                 | 987,768           | 151,025          | 987,768           | 151,025          | 987,768           | 151,025          |
| 9  | <b>TOTAL I. SUPERINTENDENT OF</b>        | <b>2,683,528</b>  | <b>1,514,206</b> | <b>2,683,528</b>  | <b>1,514,206</b> | <b>2,683,528</b>  | <b>1,514,206</b> |
| 10 | <b>EDUCATION</b>                         | <b>(26.00)</b>    | <b>(22.25)</b>   | <b>(26.00)</b>    | <b>(22.25)</b>   | <b>(26.00)</b>    | <b>(22.25)</b>   |
| 11 |  |                   |                  |                   |                  |                   |                  |
| 12 | <b>II. BOARD OF EDUCATION</b>            |                   |                  |                   |                  |                   |                  |
| 13 | OTHER PERSONAL SERVICES                  | 4,787             | 4,787            | 4,787             | 4,787            | 4,787             | 4,787            |
| 14 | OTHER OPERATING EXPENSES                 | 53,247            | 53,247           | 53,247            | 53,247           | 53,247            | 53,247           |
| 15 | <b>TOTAL II. BOARD OF EDUCATION</b>      | <b>58,034</b>     | <b>58,034</b>    | <b>58,034</b>     | <b>58,034</b>    | <b>58,034</b>     | <b>58,034</b>    |
| 16 |  |                   |                  |                   |                  |                   |                  |
| 17 | <b>III. ACCOUNTABILITY</b>               |                   |                  |                   |                  |                   |                  |
| 18 | <b>A. OPERATIONS</b>                     |                   |                  |                   |                  |                   |                  |
| 19 | CLASSIFIED POSITIONS                     | 6,922,125         | 2,387,936        | 6,922,125         | 2,387,936        | 6,922,125         | 2,387,936        |
| 20 |  | (83.02)           | (34.25)          | (84.02)           | (34.25)          | (84.02)           | (34.25)          |
| 21 | UNCLASSIFIED POSITIONS                   | 122,868           | 122,868          | 122,868           | 122,868          | 122,868           | 122,868          |
| 22 |  | (1.00)            | (1.00)           | (1.00)            | (1.00)           | (1.00)            | (1.00)           |
| 23 | OTHER PERSONAL SERVICES                  | 473,732           | 15,709           | 473,732           | 15,709           | 473,732           | 15,709           |
| 24 | OTHER OPERATING EXPENSES                 | 20,019,972        | 210,254          | 20,019,972        | 210,254          | 20,019,972        | 210,254          |
| 25 | <b>TOTAL A. OPERATIONS</b>               | <b>27,538,697</b> | <b>2,736,767</b> | <b>27,538,697</b> | <b>2,736,767</b> | <b>27,538,697</b> | <b>2,736,767</b> |
| 26 |  | <b>(84.02)</b>    | <b>(35.25)</b>   | <b>(85.02)</b>    | <b>(35.25)</b>   | <b>(85.02)</b>    | <b>(35.25)</b>   |
| 27 |  |                   |                  |                   |                  |                   |                  |
| 28 | <b>B. EDUCATIONAL ACCOUNTABILITY ACT</b> |                   |                  |                   |                  |                   |                  |
| 29 | CLASSIFIED POSITIONS                     | 244,236           | 244,236          | 244,236           | 244,236          | 244,236           | 244,236          |
| 30 | OTHER OPERATING EXPENSES                 | 64,811            | 64,811           | 64,811            | 64,811           | 64,811            | 64,811           |
| 31 | <b>TOTAL B. EDUCATIONAL</b>              | <b>309,047</b>    | <b>309,047</b>   | <b>309,047</b>    | <b>309,047</b>   | <b>309,047</b>    | <b>309,047</b>   |
| 32 | <b>ACCOUNTABILITY ACT</b>                |                   |                  |                   |                  |                   |                  |
| 33 |  |                   |                  |                   |                  |                   |                  |
| 34 | <b>C. SCOICC</b>                         |                   |                  |                   |                  |                   |                  |



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|----|------------------------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|    |                                    | APPROPRIATIONS    |                  | WAYS & MEANS      |                  | HOUSE             |                  |
|    |                                    | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    |
|    |                                    | (1)               | (2)              | (3)               | (4)              | (5)               | (6)              |
| 1  | <b>TOTAL A. FINANCE &amp;</b>      | <b>3,250,176</b>  | <b>2,285,479</b> | <b>3,250,176</b>  | <b>2,285,479</b> | <b>3,250,176</b>  | <b>2,285,479</b> |
| 2  | <b>OPERATIONS</b>                  | <b>(48.02)</b>    | <b>(41.02)</b>   | <b>(48.02)</b>    | <b>(41.02)</b>   | <b>(48.02)</b>    | <b>(41.02)</b>   |
| 3  |                                    |                   |                  |                   |                  |                   |                  |
| 4  | <b>B. INSTRUCTIONAL MATERIALS</b>  |                   |                  |                   |                  |                   |                  |
| 5  | CLASSIFIED POSITIONS               | 161,064           |                  | 161,064           |                  | 161,064           |                  |
| 6  |                                    | (2.00)            |                  | (2.00)            |                  | (2.00)            |                  |
| 7  | OTHER PERSONAL SERVICES            | 30,000            |                  | 30,000            |                  | 30,000            |                  |
| 8  | OTHER OPERATING EXPENSES           | 1,336,838         |                  | 1,336,838         |                  | 1,336,838         |                  |
| 9  | <b>TOTAL B. INSTRUCTIONAL</b>      | <b>1,527,902</b>  |                  | <b>1,527,902</b>  |                  | <b>1,527,902</b>  |                  |
| 10 | <b>MATERIALS</b>                   | <b>(2.00)</b>     |                  | <b>(2.00)</b>     |                  | <b>(2.00)</b>     |                  |
| 11 |                                    |                   |                  |                   |                  |                   |                  |
| 12 | <b>TOTAL VI. CHIEF FINANCE</b>     | <b>4,778,078</b>  | <b>2,285,479</b> | <b>4,778,078</b>  | <b>2,285,479</b> | <b>4,778,078</b>  | <b>2,285,479</b> |
| 13 | <b>OPERATIONS</b>                  | <b>(50.02)</b>    | <b>(41.02)</b>   | <b>(50.02)</b>    | <b>(41.02)</b>   | <b>(50.02)</b>    | <b>(41.02)</b>   |
| 14 |                                    |                   |                  |                   |                  |                   |                  |
| 15 | <b>VII. OPERATIONS AND SUPPORT</b> |                   |                  |                   |                  |                   |                  |
| 16 | <b>A. SUPPORT OPERATIONS</b>       |                   |                  |                   |                  |                   |                  |
| 17 | CLASSIFIED POSITIONS               | 5,115,998         | 3,706,759        | 5,115,998         | 3,706,759        | 5,115,998         | 3,706,759        |
| 18 |                                    | (106.00)          | (53.15)          | (109.00)          | (53.15)          | (109.00)          | (53.15)          |
| 19 | OTHER PERSONAL SERVICES            | 1,878,625         | 634              | 1,878,625         | 634              | 1,878,625         | 634              |
| 20 | OTHER OPERATING EXPENSES           | 20,180,329        | 1,218,609        | 20,180,329        | 1,218,609        | 20,180,329        | 1,218,609        |
| 21 | AID SCHOOL DISTRICTS               | 23,698            | 23,698           | 23,698            | 23,698           | 23,698            | 23,698           |
| 22 | <b>TOTAL A. SUPPORT OPERATIONS</b> | <b>27,198,650</b> | <b>4,949,700</b> | <b>27,198,650</b> | <b>4,949,700</b> | <b>27,198,650</b> | <b>4,949,700</b> |
| 23 |                                    | <b>(106.00)</b>   | <b>(53.15)</b>   | <b>(109.00)</b>   | <b>(53.15)</b>   | <b>(109.00)</b>   | <b>(53.15)</b>   |
| 24 |                                    |                   |                  |                   |                  |                   |                  |
| 25 | <b>B. BUS SHOPS</b>                |                   |                  |                   |                  |                   |                  |
| 26 | CLASSIFIED POSITIONS               | 16,604,855        | 11,604,855       | 16,604,855        | 11,604,855       | 16,604,855        | 11,604,855       |
| 27 |                                    | (457.62)          | (376.02)         | (457.62)          | (376.02)         | (457.62)          | (376.02)         |
| 28 | OTHER PERSONAL SERVICES            | 485,624           | 98,102           | 485,624           | 98,102           | 485,624           | 98,102           |
| 29 | OTHER OPERATING EXPENSES           | 28,604,202        | 21,929,202       | 47,886,721        | 41,211,721       | 47,886,721        | 41,211,721       |
| 30 | AID TO DISTRICTS                   | 500,000           | 500,000          | 500,000           | 500,000          | 500,000           | 500,000          |
| 31 | AID SCHL DIST - BUS DRIVERS'       | 2,996,195         | 2,996,195        | 2,996,195         | 2,996,195        | 2,996,195         | 2,996,195        |
| 32 | WORKERS' COMP                      |                   |                  |                   |                  |                   |                  |
| 33 | AID SCH DISTRICT - DRIVER          | 56,611,213        | 56,611,213       | 56,611,213        | 56,611,213       | 56,611,213        | 56,611,213       |
| 34 | SALARY/F                           |                   |                  |                   |                  |                   |                  |

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|----|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|    |  | APPROPRIATIONS     |                    | WAYS & MEANS       |                    | HOUSE              |                    |
|    |  | TOTAL FUNDS        | GENERAL FUNDS      | TOTAL FUNDS        | GENERAL FUNDS      | TOTAL FUNDS        | GENERAL FUNDS      |
|    |  | (1)                | (2)                | (3)                | (4)                | (5)                | (6)                |
| 1  | AID SCH DISTRICT - CONTRACT              | 1,023,062          | 1,023,062          | 1,023,062          | 1,023,062          | 1,023,062          | 1,023,062          |
| 2  | DRIVERS                                  |                    |                    |                    |                    |                    |                    |
| 3  | BUS DRV AIDE                             | 129,548            | 129,548            | 129,548            | 129,548            | 129,548            | 129,548            |
| 4  | AID OTHER STATE AGENCIES                 | 69,751             | 69,751             | 69,751             | 69,751             | 69,751             | 69,751             |
| 5  | <b>TOTAL B. BUS SHOPS</b>                | <b>107,024,450</b> | <b>94,961,928</b>  | <b>126,306,969</b> | <b>114,244,447</b> | <b>126,306,969</b> | <b>114,244,447</b> |
| 6  |  | <b>(457.62)</b>    | <b>(376.02)</b>    | <b>(457.62)</b>    | <b>(376.02)</b>    | <b>(457.62)</b>    | <b>(376.02)</b>    |
| 7  |  |                    |                    |                    |                    |                    |                    |
| 8  | <b>C. BUSES</b>                          |                    |                    |                    |                    |                    |                    |
| 9  | EAA TRANSPORTATION                       | 3,153,136          | 3,153,136          | 3,153,136          | 3,153,136          | 3,153,136          | 3,153,136          |
| 10 | EEDA TRANSPORTATION                      | 608,657            | 608,657            | 608,657            | 608,657            | 608,657            | 608,657            |
| 11 | BUS PURCHASES                            | 5,015,506          | 5,015,506          | 5,015,506          | 5,015,506          | 5,015,506          | 5,015,506          |
| 12 | BUS LEASES                               |                    |                    | 3,000,000          | 3,000,000          | 3,000,000          | 3,000,000          |
| 13 | <b>TOTAL C. BUSES</b>                    | <b>8,777,299</b>   | <b>8,777,299</b>   | <b>11,777,299</b>  | <b>11,777,299</b>  | <b>11,777,299</b>  | <b>11,777,299</b>  |
| 14 |  |                    |                    |                    |                    |                    |                    |
| 15 | <b>TOTAL VII. OPERATIONS AND SUPPORT</b> | <b>143,000,399</b> | <b>108,688,927</b> | <b>165,282,918</b> | <b>130,971,446</b> | <b>165,282,918</b> | <b>130,971,446</b> |
| 16 |  | <b>(563.62)</b>    | <b>(429.17)</b>    | <b>(566.62)</b>    | <b>(429.17)</b>    | <b>(566.62)</b>    | <b>(429.17)</b>    |
| 17 |  |                    |                    |                    |                    |                    |                    |
| 18 | <b>VIII. EDUCATION IMPROVEMENT ACT</b>   |                    |                    |                    |                    |                    |                    |
| 19 | <b>A. STANDARDS,TEACHING,LEARNING</b>    |                    |                    |                    |                    |                    |                    |
| 20 | <b>1. STUDENT LEARNING</b>               |                    |                    |                    |                    |                    |                    |
| 21 | CLASSIFIED POSITIONS                     | 58,629             |                    | 58,629             |                    | 58,629             |                    |
| 22 | OTHER OPERATING EXPENSES                 | 136,739            |                    | 136,739            |                    | 136,739            |                    |
| 23 | ADULT EDUCATION                          | 15,073,736         |                    | 15,073,736         |                    | 15,073,736         |                    |
| 24 | AID TO DISTRICTS                         | 14,386,600         |                    | 36,401,779         |                    | 36,401,779         |                    |
| 25 | STUDENT AT RISK OF SCHOOL FAILURE        | 79,551,723         |                    | 79,551,723         |                    | 79,551,723         |                    |
| 26 |  |                    |                    |                    |                    |                    |                    |
| 27 | ALLOC EIA - ARTS CURRICULA               | 1,487,571          |                    | 1,487,571          |                    | 1,487,571          |                    |
| 28 | CAREER & TECHNOLOGY EDUCATION            | 18,966,830         |                    | 20,966,830         |                    | 20,966,830         |                    |
| 29 | AID TO DISTRICTS-TECHNOLOGY              | 12,000,000         |                    |                    |                    |                    |                    |
| 30 | SUMMER READING CAMPS                     | 7,500,000          |                    | 7,500,000          |                    | 7,500,000          |                    |
| 31 | READING COACHES                          | 9,922,556          |                    | 9,922,556          |                    | 9,922,556          |                    |
| 32 | EEDA                                     | 8,413,832          |                    | 8,413,832          |                    | 8,413,832          |                    |
| 33 | <b>TOTAL 1. STUDENT LEARNING</b>         | <b>167,498,216</b> |                    | <b>179,513,395</b> |                    | <b>179,513,395</b> |                    |
| 34 |  |                    |                    |                    |                    |                    |                    |

SECTION 1  
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|    |   | 2017-2018          |               | 2018-2019          |               | 2018-2019          |               |
|----|---|--------------------|---------------|--------------------|---------------|--------------------|---------------|
|    |   | APPROPRIATIONS     |               | WAYS & MEANS       |               | HOUSE              |               |
|    |   | TOTAL FUNDS        | GENERAL FUNDS | TOTAL FUNDS        | GENERAL FUNDS | TOTAL FUNDS        | GENERAL FUNDS |
|    |   | (1)                | (2)           | (3)                | (4)           | (5)                | (6)           |
| 1  | <b>2. STUDENT TESTING</b>                   |                    |               |                    |               |                    |               |
| 2  | CLASSIFIED POSITIONS                        | 548,518            |               | 548,518            |               | 548,518            |               |
| 3  |   | (9.00)             |               | (9.00)             |               | (9.00)             |               |
| 4  | OTHER OPERATING EXPENSES                    | 678,748            |               | 678,748            |               | 678,748            |               |
| 5  | ASSESSMENT/TESTING                          | 27,261,400         |               | 27,261,400         |               | 27,261,400         |               |
| 6  | <b>TOTAL 2. STUDENT TESTING</b>             | <b>28,488,666</b>  |               | <b>28,488,666</b>  |               | <b>28,488,666</b>  |               |
| 7  |   | <b>(9.00)</b>      |               | <b>(9.00)</b>      |               | <b>(9.00)</b>      |               |
| 8  |   |                    |               |                    |               |                    |               |
| 9  | <b>3. CURRICULUM &amp; STANDARDS</b>        |                    |               |                    |               |                    |               |
| 10 | CLASSIFIED POSITIONS                        | 126,232            |               | 126,232            |               | 126,232            |               |
| 11 |   | (2.00)             |               | (2.00)             |               | (2.00)             |               |
| 12 | OTHER PERSONAL SERVICES                     | 4,736              |               | 4,736              |               | 4,736              |               |
| 13 | OTHER OPERATING EXPENSES                    | 41,987             |               | 41,987             |               | 41,987             |               |
| 14 | READING                                     | 6,542,052          |               | 3,271,026          |               | 3,271,026          |               |
| 15 | INSTRUCTIONAL MATERIALS                     | 20,922,839         |               | 20,922,839         |               | 20,922,839         |               |
| 16 | <b>TOTAL 3. CURRICULUM &amp;</b>            | <b>27,637,846</b>  |               | <b>24,366,820</b>  |               | <b>24,366,820</b>  |               |
| 17 | <b>STANDARDS</b>                            | <b>(2.00)</b>      |               | <b>(2.00)</b>      |               | <b>(2.00)</b>      |               |
| 18 |   |                    |               |                    |               |                    |               |
| 19 | <b>4. ASSIST, INTERVENTION &amp; REWARD</b> |                    |               |                    |               |                    |               |
| 20 | CLASSIFIED POSITIONS                        | 1,236,436          |               | 1,236,436          |               | 1,236,436          |               |
| 21 |   | (28.35)            |               | (29.10)            |               | (29.10)            |               |
| 22 | OTHER OPERATING EXPENSES                    | 1,374,752          |               | 1,374,752          |               | 1,374,752          |               |
| 23 | EAA TECHNICAL ASSISTANCE                    | 12,801,301         |               | 23,801,301         |               | 23,801,301         |               |
| 24 | POWER SCHOOLS/DATA COLLECTION               | 7,500,000          |               | 7,500,000          |               | 7,500,000          |               |
| 25 | SCHOOL VALUE ADDED INSTRUMENT               | 1,400,000          |               | 1,400,000          |               | 1,400,000          |               |
| 26 | <b>TOTAL 4. ASSIST,</b>                     | <b>24,312,489</b>  |               | <b>35,312,489</b>  |               | <b>35,312,489</b>  |               |
| 27 | <b>INTERVENTION &amp; REWARD</b>            | <b>(28.35)</b>     |               | <b>(29.10)</b>     |               | <b>(29.10)</b>     |               |
| 28 |   |                    |               |                    |               |                    |               |
| 29 | <b>TOTAL A.</b>                             | <b>247,937,217</b> |               | <b>267,681,370</b> |               | <b>267,681,370</b> |               |
| 30 | <b>STANDARDS,TEACHING,LEARNING</b>          | <b>(39.35)</b>     |               | <b>(40.10)</b>     |               | <b>(40.10)</b>     |               |
| 31 |   |                    |               |                    |               |                    |               |
| 32 | <b>B. EARLY CHILDHOOD EDUCATION</b>         |                    |               |                    |               |                    |               |
| 33 | CLASSIFIED POSITIONS                        | 831,246            |               | 831,246            |               | 831,246            |               |
| 34 |   | (13.50)            |               | (13.50)            |               | (13.50)            |               |

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|----|--|--------------------|---------------|--------------------|---------------|--------------------|---------------|
|    |  | APPROPRIATIONS     |               | WAYS & MEANS       |               | HOUSE              |               |
|    |  | TOTAL FUNDS        | GENERAL FUNDS | TOTAL FUNDS        | GENERAL FUNDS | TOTAL FUNDS        | GENERAL FUNDS |
|    |  | (1)                | (2)           | (3)                | (4)           | (5)                | (6)           |
| 1  | OTHER OPERATING EXPENSES               | 556,592            |               | 556,592            |               | 556,592            |               |
| 2  | ALLOC EIA - 4 YR EARLY                 | 15,513,846         |               | 15,513,846         |               | 15,513,846         |               |
| 3  | CHILDHOOD                              |                    |               |                    |               |                    |               |
| 4  | CDEPP - SCDE                           | 34,324,437         |               | 34,324,437         |               | 34,324,437         |               |
| 5  | <b>TOTAL B. EARLY CHILDHOOD</b>        | <b>51,226,121</b>  |               | <b>51,226,121</b>  |               | <b>51,226,121</b>  |               |
| 6  | <b>EDUCATION</b>                       | <b>(13.50)</b>     |               | <b>(13.50)</b>     |               | <b>(13.50)</b>     |               |
| 7  |  |                    |               |                    |               |                    |               |
| 8  | <b>C. TEACHER QUALITY</b>              |                    |               |                    |               |                    |               |
| 9  | <b>1. CERTIFICATION</b>                |                    |               |                    |               |                    |               |
| 10 | CLASSIFIED POSITIONS                   | 1,068,102          |               | 1,068,102          |               | 1,068,102          |               |
| 11 |  | (25.25)            |               | (25.25)            |               | (25.25)            |               |
| 12 | OTHER PERSONAL SERVICES                | 1,579              |               | 1,579              |               | 1,579              |               |
| 13 | OTHER OPERATING EXPENSES               | 638,999            |               | 638,999            |               | 638,999            |               |
| 14 | <b>TOTAL 1. CERTIFICATION</b>          | <b>1,708,680</b>   |               | <b>1,708,680</b>   |               | <b>1,708,680</b>   |               |
| 15 |  | <b>(25.25)</b>     |               | <b>(25.25)</b>     |               | <b>(25.25)</b>     |               |
| 16 |  |                    |               |                    |               |                    |               |
| 17 | <b>2. RETENTION &amp; REWARD</b>       |                    |               |                    |               |                    |               |
| 18 | TEACHER OF THE YEAR                    | 155,000            |               | 155,000            |               | 155,000            |               |
| 19 | TEACHER QUALITY COMMISSION             | 372,724            |               | 372,724            |               | 372,724            |               |
| 20 | ALLOC EIA - TEACHER SALARIES           | 150,823,453        |               | 183,323,453        |               | 183,323,453        |               |
| 21 | TEACHER SUPPLIES                       | 14,721,500         |               | 14,721,500         |               | 14,721,500         |               |
| 22 | ALLOC EIA - EMPLOYER                   | 22,521,917         |               | 34,397,332         |               | 34,397,332         |               |
| 23 | CONTRIBUTIONS                          |                    |               |                    |               |                    |               |
| 24 | INCENTIVE FOR COMPUTER                 | 100,000            |               | 100,000            |               | 100,000            |               |
| 25 | CODING TEACHERS                        |                    |               |                    |               |                    |               |
| 26 | NATIONAL BOARD CERTIFICATION           | 51,000,000         |               | 44,000,000         |               | 44,000,000         |               |
| 27 | RURAL TEACHER RECRUITMENT              | 9,748,392          |               | 9,748,392          |               | 9,748,392          |               |
| 28 | <b>TOTAL 2. RETENTION &amp; REWARD</b> | <b>249,442,986</b> |               | <b>286,818,401</b> |               | <b>286,818,401</b> |               |
| 29 |  |                    |               |                    |               |                    |               |
| 30 | <b>3. PROFESSIONAL DEVELOPMENT</b>     |                    |               |                    |               |                    |               |
| 31 | PROFESSIONAL DEVELOPMENT               | 9,515,911          |               | 2,771,758          |               | 2,771,758          |               |
| 32 | ADEPT                                  | 873,909            |               | 873,909            |               | 873,909            |               |
| 33 | <b>TOTAL 3. PROFESSIONAL</b>           | <b>10,389,820</b>  |               | <b>3,645,667</b>   |               | <b>3,645,667</b>   |               |
| 34 | <b>DEVELOPMENT</b>                     |                    |               |                    |               |                    |               |

SECTION 1  
DEPARTMENT OF EDUCATION

|    | 2017-2018                            |                      | 2018-2019          |                      | 2018-2019          |                      |
|----|--------------------------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
|    | APPROPRIATIONS                       |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|    | TOTAL FUNDS<br>(1)                   | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1  |                                      |                      |                    |                      |                    |                      |
| 2  | <b>4. ADEPT</b>                      |                      |                    |                      |                    |                      |
| 3  | CLASSIFIED POSITIONS                 | 65,000               | 65,000             |                      | 65,000             |                      |
| 4  |                                      | (1.00)               | (1.00)             |                      | (1.00)             |                      |
| 5  | <b>TOTAL 4. ADEPT</b>                | <b>65,000</b>        | <b>65,000</b>      |                      | <b>65,000</b>      |                      |
| 6  |                                      | <b>(1.00)</b>        | <b>(1.00)</b>      |                      | <b>(1.00)</b>      |                      |
| 7  |                                      |                      |                    |                      |                    |                      |
| 8  | <b>TOTAL C. TEACHER QUALITY</b>      | <b>261,606,486</b>   | <b>292,237,748</b> |                      | <b>292,237,748</b> |                      |
| 9  |                                      | <b>(26.25)</b>       | <b>(26.25)</b>     |                      | <b>(26.25)</b>     |                      |
| 10 |                                      |                      |                    |                      |                    |                      |
| 11 | <b>D. LEADERSHIP</b>                 |                      |                    |                      |                    |                      |
| 12 | CLASSIFIED POSITIONS                 | 82,049               | 82,049             |                      | 82,049             |                      |
| 13 |                                      | (10.77)              | (10.77)            |                      | (10.77)            |                      |
| 14 | OTHER PERSONAL SERVICES              | 83,121               | 83,121             |                      | 83,121             |                      |
| 15 | OTHER OPERATING EXPENSES             | 279,032              | 279,032            |                      | 279,032            |                      |
| 16 | TECHNOLOGY                           | 12,271,826           | 12,271,826         |                      | 12,271,826         |                      |
| 17 | <b>TOTAL D. LEADERSHIP</b>           | <b>12,716,028</b>    | <b>12,716,028</b>  |                      | <b>12,716,028</b>  |                      |
| 18 |                                      | <b>(10.77)</b>       | <b>(10.77)</b>     |                      | <b>(10.77)</b>     |                      |
| 19 |                                      |                      |                    |                      |                    |                      |
| 20 | <b>E. EIA EMPLOYER CONTRIBUTIONS</b> |                      |                    |                      |                    |                      |
| 21 | EMPLOYER CONTRIBUTIONS               | 1,249,821            | 1,249,821          |                      | 1,249,821          |                      |
| 22 | <b>TOTAL E. EIA EMPLOYER</b>         | <b>1,249,821</b>     | <b>1,249,821</b>   |                      | <b>1,249,821</b>   |                      |
| 23 | <b>CONTRIBUTIONS</b>                 |                      |                    |                      |                    |                      |
| 24 |                                      |                      |                    |                      |                    |                      |
| 25 | <b>F. PARTNERSHIPS</b>               |                      |                    |                      |                    |                      |
| 26 | ETV - K-12 PUBLIC EDUCATION          | 3,576,409            | 3,576,409          |                      | 3,576,409          |                      |
| 27 | (H670)                               |                      |                    |                      |                    |                      |
| 28 | ETV - INFRASTRUCTURE (H670)          | 2,000,000            | 2,000,000          |                      | 2,000,000          |                      |
| 29 | LITERACY & DISTANCE LEARNING         | 415,000              | 415,000            |                      | 415,000            |                      |
| 30 | (P360)                               |                      |                    |                      |                    |                      |
| 31 | REACH OUT & READ (A850)              | 1,000,000            | 1,000,000          |                      | 1,000,000          |                      |
| 32 | SC YOUTH CHALLENGE ACADEMY           | 1,000,000            | 1,000,000          |                      | 1,000,000          |                      |
| 33 | (E240)                               |                      |                    |                      |                    |                      |
| 34 | ARTS EDUCATION PROG ( H910)          | 1,070,000            | 1,070,000          |                      | 1,070,000          |                      |

SECTION 1  
DEPARTMENT OF EDUCATION

|    |                               | 2017-2018         |               | 2018-2019         |               | 2018-2019         |               |
|----|-------------------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
|    |                               | APPROPRIATIONS    |               | WAYS & MEANS      |               | HOUSE             |               |
|    |                               | TOTAL FUNDS       | GENERAL FUNDS | TOTAL FUNDS       | GENERAL FUNDS | TOTAL FUNDS       | GENERAL FUNDS |
|    |                               | (1)               | (2)           | (3)               | (4)           | (5)               | (6)           |
| 1  | EDUCATION OVERSIGHT           | 1,793,242         |               | 1,793,242         |               | 1,793,242         |               |
| 2  | COMMITTEE (A850)              |                   |               |                   |               |                   |               |
| 3  | SCIENCE PLUS (A850)           | 563,406           |               | 563,406           |               | 563,406           |               |
| 4  | STEM CENTERS SC (H120)        | 1,750,000         |               | 1,750,000         |               | 1,750,000         |               |
| 5  | TEACH FOR AMERICA SC (A850)   | 3,000,000         |               | 3,000,000         |               | 3,000,000         |               |
| 6  | GOVERNOR'S SCHOOL FOR ARTS &  | 1,355,672         |               | 1,483,819         |               | 1,483,819         |               |
| 7  | HUMANITIES (H630)             |                   |               |                   |               |                   |               |
| 8  | WIL LOU GRAY OPPORTUNITY      | 651,383           |               | 695,335           |               | 695,335           |               |
| 9  | SCHOOL (H710)                 |                   |               |                   |               |                   |               |
| 10 | SCHOOL FOR DEAF & BLIND       | 7,557,223         |               | 7,679,341         |               | 7,679,341         |               |
| 11 | (H750)                        |                   |               |                   |               |                   |               |
| 12 | DIABILITIES & SPECIAL NEEDS   | 548,653           |               | 468,653           |               | 468,653           |               |
| 13 | (J160)                        |                   |               |                   |               |                   |               |
| 14 | SC COUNCIL ON ECONOMIC        | 300,000           |               | 300,000           |               | 300,000           |               |
| 15 | EDUCATION (H270)              |                   |               |                   |               |                   |               |
| 16 | JOHN DE LA HOWE SC (L120)     | 417,734           |               | 417,734           |               | 417,734           |               |
| 17 | CLEMSON AGRICULTURE           | 989,758           |               | 1,020,328         |               | 1,020,328         |               |
| 18 | EDUCATION TEACHERS (P200)     |                   |               |                   |               |                   |               |
| 19 | CENTER FOR EDUCATIONAL        | 715,933           |               | 715,933           |               | 715,933           |               |
| 20 | PARTNERSHIPS (H270)           |                   |               |                   |               |                   |               |
| 21 | CENTERS OF EXCELLENCE (H030)  | 1,137,526         |               | 1,137,526         |               | 1,137,526         |               |
| 22 | TEACHER RECRUIT PROGRAM       | 4,243,527         |               | 4,243,527         |               | 4,243,527         |               |
| 23 | (H030)                        |                   |               |                   |               |                   |               |
| 24 | TEACHER LOAN PROGRAM (E160)   | 5,089,881         |               | 5,089,881         |               | 5,089,881         |               |
| 25 | QUAVER MUSIC (SDE)            | 100,000           |               | 100,000           |               | 100,000           |               |
| 26 | BABYNET AUTISM THERAPY (J020) | 3,926,408         |               | 3,926,408         |               | 3,926,408         |               |
| 27 | REGIONAL EDUCATION CENTERS    | 1,952,000         |               | 1,952,000         |               | 1,952,000         |               |
| 28 | (P320)                        |                   |               |                   |               |                   |               |
| 29 | FAMILY CONNECTION SC (H630)   | 300,000           |               | 300,000           |               | 300,000           |               |
| 30 | GOV SCHOOL FOR MATH &         | 860,442           |               | 1,066,319         |               | 1,066,319         |               |
| 31 | SCIENCE (H630)                |                   |               |                   |               |                   |               |
| 32 | CENTER FOR EDUC RECRUIT,      | 531,680           |               | 531,680           |               | 531,680           |               |
| 33 | RETEN, & ADV (CERRA) (H470)   |                   |               |                   |               |                   |               |
| 34 | <b>TOTAL F. PARTNERSHIPS</b>  | <b>46,845,877</b> |               | <b>47,296,541</b> |               | <b>47,296,541</b> |               |



SECTION 1  
DEPARTMENT OF EDUCATION

|    | 2017-2018                                   |                      | 2018-2019          |                      | 2018-2019          |                      |
|----|---|----------------------|--------------------|----------------------|--------------------|----------------------|
|    | APPROPRIATIONS                              |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|    | TOTAL FUNDS<br>(1)                          | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1  |   |                      |                    |                      |                    |                      |
| 2  | <b>G. TRANSPORTATION</b>                    |                      |                    |                      |                    |                      |
| 3  | OTHER OPERATING EXPENSES                    | 41,198,813           | 21,916,294         |                      | 21,916,294         |                      |
| 4  | <b>TOTAL G. TRANSPORTATION</b>              | <b>41,198,813</b>    | <b>21,916,294</b>  |                      | <b>21,916,294</b>  |                      |
| 5  |   |                      |                    |                      |                    |                      |
| 6  | <b>H. CHARTER SCHOOL DISTRICT</b>           |                      |                    |                      |                    |                      |
| 7  | CHARTER SCHOOL DISTRICT                     | 100,556,551          |                    |                      |                    |                      |
| 8  | SOUTH CAROLINA PUBLIC                       |                      | 113,680,850        |                      | 113,680,850        |                      |
| 9  | CHARTER SCHOOLS                             |                      |                    |                      |                    |                      |
| 10 | <b>TOTAL H. CHARTER SCHOOL</b>              | <b>100,556,551</b>   | <b>113,680,850</b> |                      | <b>113,680,850</b> |                      |
| 11 | <b>DISTRICT</b>                             |                      |                    |                      |                    |                      |
| 12 |   |                      |                    |                      |                    |                      |
| 13 | <b>I. FIRST STEPS TO SCHOOL READINESS</b>   |                      |                    |                      |                    |                      |
| 14 | CLASSIFIED POSITIONS                        | 2,179,885            | 2,179,885          |                      | 2,179,885          |                      |
| 15 |   | (26.50)              | (31.50)            |                      | (31.50)            |                      |
| 16 | UNCLASSIFIED POSITIONS                      | 121,540              | 121,540            |                      | 121,540            |                      |
| 17 |   | (1.00)               | (1.00)             |                      | (1.00)             |                      |
| 18 | OTHER PERSONAL SERVICES                     | 150,000              | 150,000            |                      | 150,000            |                      |
| 19 | OTHER OPERATING EXPENSES                    | 1,906,225            | 1,906,225          |                      | 1,906,225          |                      |
| 20 | COUNTY PARTNERSHIPS                         | 14,435,228           | 14,435,228         |                      | 14,435,228         |                      |
| 21 | CDEPP                                       | 9,767,864            | 9,767,864          |                      | 9,767,864          |                      |
| 22 | EMPLOYER CONTRIBUTIONS                      | 775,485              | 775,485            |                      | 775,485            |                      |
| 23 | <b>TOTAL I. FIRST STEPS TO</b>              | <b>29,336,227</b>    | <b>29,336,227</b>  |                      | <b>29,336,227</b>  |                      |
| 24 | <b>SCHOOL READINESS</b>                     | <b>(27.50)</b>       | <b>(32.50)</b>     |                      | <b>(32.50)</b>     |                      |
| 25 |   |                      |                    |                      |                    |                      |
| 26 | <b>TOTAL VIII. EDUCATION</b>                | <b>792,673,141</b>   | <b>837,341,000</b> |                      | <b>837,341,000</b> |                      |
| 27 | <b>IMPROVEMENT ACT</b>                      | <b>(117.37)</b>      | <b>(123.12)</b>    |                      | <b>(123.12)</b>    |                      |
| 28 |   |                      |                    |                      |                    |                      |
| 29 | <b>IX. GOVERNORS SCH SCIENCE &amp; MATH</b> |                      |                    |                      |                    |                      |
| 30 | CLASSIFIED POSITIONS                        | 2,600,068            | 2,600,068          | 2,600,068            | 2,600,068          | 2,600,068            |
| 31 |   | (59.30)              | (59.30)            | (59.30)              | (59.30)            | (59.30)              |
| 32 | NEW POSITION HUMAN RESOURCES                |                      |                    | 50,000               | 50,000             | 50,000               |
| 33 | SPECIALIST                                  |                      |                    | (1.00)               | (1.00)             | (1.00)               |
| 34 | UNCLASSIFIED POSITIONS                      | 3,748,211            | 3,638,211          | 3,748,211            | 3,748,211          | 3,638,211            |



SECTION 1  
DEPARTMENT OF EDUCATION

|    |   | 2017-2018            |                      | 2018-2019            |                      | 2018-2019            |                      |
|----|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|    |   | APPROPRIATIONS       |                      | WAYS & MEANS         |                      | HOUSE                |                      |
|    |   | TOTAL FUNDS          | GENERAL FUNDS        | TOTAL FUNDS          | GENERAL FUNDS        | TOTAL FUNDS          | GENERAL FUNDS        |
|    |   | (1)                  | (2)                  | (3)                  | (4)                  | (5)                  | (6)                  |
| 1  | MENTALLY                                      |                      |                      |                      |                      |                      |                      |
| 2  | STUDENT LOAN CORP - CAREER                    | 1,065,125            | 1,065,125            | 1,065,125            | 1,065,125            | 1,065,125            | 1,065,125            |
| 3  | CHANGERS                                      |                      |                      |                      |                      |                      |                      |
| 4  | SC COUNCIL ON HOLOCAUST                       | 150,000              | 150,000              | 150,000              | 150,000              | 150,000              | 150,000              |
| 5  | ARCHIBALD RUTLEDGE                            | 10,478               | 10,478               | 10,478               | 10,478               | 10,478               | 10,478               |
| 6  | SCHOLARSHIPS                                  |                      |                      |                      |                      |                      |                      |
| 7  | <b>TOTAL B. SPECIAL ALLOCATIONS</b>           | <b>1,994,717</b>     | <b>1,994,717</b>     | <b>1,994,717</b>     | <b>1,994,717</b>     | <b>1,994,717</b>     | <b>1,994,717</b>     |
| 8  |   |                      |                      |                      |                      |                      |                      |
| 9  | <b>TOTAL X. AID TO SCHOOL</b>                 | <b>3,641,935,492</b> | <b>2,805,597,849</b> | <b>3,698,200,392</b> | <b>2,861,862,749</b> | <b>3,698,200,392</b> | <b>2,861,862,749</b> |
| 10 | <b>DISTRICTS</b>                              |                      |                      |                      |                      |                      |                      |
| 11 |   |                      |                      |                      |                      |                      |                      |
| 12 | <b>XI. GOV SCHL FOR ARTS &amp; HUMANITIES</b> |                      |                      |                      |                      |                      |                      |
| 13 | CLASSIFIED POSITIONS                          | 2,067,979            | 2,002,979            | 2,067,979            | 2,002,979            | 2,067,979            | 2,002,979            |
| 14 |   | (44.02)              | (43.52)              | (46.02)              | (45.52)              | (46.02)              | (45.52)              |
| 15 | UNCLASSIFIED POSITIONS                        | 2,706,820            | 2,637,820            | 2,706,820            | 2,637,820            | 2,706,820            | 2,637,820            |
| 16 |   | (33.33)              | (32.58)              | (36.33)              | (35.58)              | (36.33)              | (35.58)              |
| 17 | OTHER PERSONAL SERVICES                       | 845,106              | 526,835              | 845,106              | 526,835              | 845,106              | 526,835              |
| 18 | OTHER OPERATING EXPENSES                      | 1,624,826            | 1,174,826            | 1,624,826            | 1,174,826            | 1,624,826            | 1,174,826            |
| 19 | EMPLOYER CONTRIBUTIONS                        | 2,030,772            | 1,928,272            | 2,030,772            | 1,928,272            | 2,030,772            | 1,928,272            |
| 20 | <b>TOTAL XI. GOV SCHL FOR ARTS</b>            | <b>9,275,503</b>     | <b>8,270,732</b>     | <b>9,275,503</b>     | <b>8,270,732</b>     | <b>9,275,503</b>     | <b>8,270,732</b>     |
| 21 | <b>&amp; HUMANITIES</b>                       | <b>(77.35)</b>       | <b>(76.10)</b>       | <b>(82.35)</b>       | <b>(81.10)</b>       | <b>(82.35)</b>       | <b>(81.10)</b>       |
| 22 |   |                      |                      |                      |                      |                      |                      |
| 23 | <b>XII. FIRST STEPS TO SCH READINESS</b>      |                      |                      |                      |                      |                      |                      |
| 24 | CLASSIFIED POSITIONS                          | 761,621              | 67,621               | 761,621              | 67,621               | 761,621              | 67,621               |
| 25 |   | (6.00)               | (1.00)               | (6.00)               | (1.00)               | (6.00)               | (1.00)               |
| 26 | OTHER PERSONAL SERVICES                       | 275,000              |                      | 275,000              |                      | 275,000              |                      |
| 27 | OTHER OPERATING EXPENSES                      | 5,003,392            |                      | 5,003,392            |                      | 5,003,392            |                      |
| 28 | FIRST STEPS TO SCH READINESS                  | 240,439              | 29,689               | 240,439              | 29,689               | 240,439              | 29,689               |
| 29 | CDEPP-PRIVATE                                 | 6,424,200            | 6,424,200            | 6,424,200            | 6,424,200            | 6,424,200            | 6,424,200            |
| 30 | <b>TOTAL XII. FIRST STEPS TO</b>              | <b>12,704,652</b>    | <b>6,521,510</b>     | <b>12,704,652</b>    | <b>6,521,510</b>     | <b>12,704,652</b>    | <b>6,521,510</b>     |
| 31 | <b>SCH READINESS</b>                          | <b>(6.00)</b>        | <b>(1.00)</b>        | <b>(6.00)</b>        | <b>(1.00)</b>        | <b>(6.00)</b>        | <b>(1.00)</b>        |
| 32 |   |                      |                      |                      |                      |                      |                      |
| 33 | <b>XIII. EMPLOYEE BENEFITS</b>                |                      |                      |                      |                      |                      |                      |
| 34 | EMPLOYER CONTRIBUTIONS                        | 16,688,302           | 11,475,485           | 16,688,302           | 11,475,485           | 16,688,302           | 11,475,485           |

SECTION 1  
DEPARTMENT OF EDUCATION

|   |                             | 2017-2018            |                      | 2018-2019            |                      | 2018-2019            |                      |
|---|-----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|   |                             | APPROPRIATIONS       |                      | WAYS & MEANS         |                      | HOUSE                |                      |
|   |                             | TOTAL FUNDS          | GENERAL FUNDS        | TOTAL FUNDS          | GENERAL FUNDS        | TOTAL FUNDS          | GENERAL FUNDS        |
|   |                             | (1)                  | (2)                  | (3)                  | (4)                  | (5)                  | (6)                  |
| 1 | <b>TOTAL XIII. EMPLOYEE</b> | <b>16,688,302</b>    | <b>11,475,485</b>    | <b>16,688,302</b>    | <b>11,475,485</b>    | <b>16,688,302</b>    | <b>11,475,485</b>    |
| 2 | <b>BENEFITS</b>             |                      |                      |                      |                      |                      |                      |
| 3 |                             |                      |                      |                      |                      |                      |                      |
| 4 | <b>TOTAL DEPARTMENT OF</b>  | <b>4,688,803,289</b> | <b>2,974,781,353</b> | <b>4,812,142,567</b> | <b>3,053,452,772</b> | <b>4,812,142,567</b> | <b>3,053,452,772</b> |
| 5 | <b>EDUCATION</b>            | <b>(1,160.47)</b>    | <b>(809.92)</b>      | <b>(1,178.22)</b>    | <b>(816.92)</b>      | <b>(1,178.22)</b>    | <b>(816.92)</b>      |

SECTION 3  
LOTTERY EXPENDITURE ACCOUNT

|   | 2017-2018          |                   | 2018-2019          |                   | 2018-2019          |                   |
|---|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
|   | APPROPRIATIONS     |                   | WAYS & MEANS       |                   | HOUSE              |                   |
|   | TOTAL FUNDS (1)    | GENERAL FUNDS (2) | TOTAL FUNDS (3)    | GENERAL FUNDS (4) | TOTAL FUNDS (5)    | GENERAL FUNDS (6) |
| <b>1 I. LOTTERY EXPENDITURE ACCOUNT</b> |                    |                   |                    |                   |                    |                   |
| 2 LOTTERY EXPENDITURES                  | 383,865,355        |                   | 442,000,000        |                   | 442,000,000        |                   |
| 3 UNCLAIMED PRIZES                      | 17,000,000         |                   | 19,000,000         |                   | 19,000,000         |                   |
| <b>4 TOTAL I. LOTTERY</b>               | <b>400,865,355</b> |                   | <b>461,000,000</b> |                   | <b>461,000,000</b> |                   |
| <b>5 EXPENDITURE ACCOUNT</b>            |                    |                   |                    |                   |                    |                   |
| 6                                       |                    |                   |                    |                   |                    |                   |
| <b>7 TOTAL LOTTERY EXPENDITURE</b>      | <b>400,865,355</b> |                   | <b>461,000,000</b> |                   | <b>461,000,000</b> |                   |

SECTION 4  
EDUCATION OVERSIGHT COMMITTEE

|    |                                    | 2017-2018        |               | 2018-2019        |               | 2018-2019        |               |
|----|------------------------------------|------------------|---------------|------------------|---------------|------------------|---------------|
|    |                                    | APPROPRIATIONS   |               | WAYS & MEANS     |               | HOUSE            |               |
|    |                                    | TOTAL FUNDS      | GENERAL FUNDS | TOTAL FUNDS      | GENERAL FUNDS | TOTAL FUNDS      | GENERAL FUNDS |
|    |                                    | (1)              | (2)           | (3)              | (4)           | (5)              | (6)           |
| 1  | <b>I. ADMINISTRATION</b>           |                  |               |                  |               |                  |               |
| 2  | EXECUTIVE DIRECTOR                 | 99,600           |               | 99,600           |               | 99,600           |               |
| 3  |                                    | (1.00)           |               | (1.00)           |               | (1.00)           |               |
| 4  | UNCLASSIFIED LEGISLATIVE           | 330,000          |               | 330,000          |               | 330,000          |               |
| 5  | MISC (P)                           | (9.00)           |               | (9.00)           |               | (9.00)           |               |
| 6  | TAXABLE SUBSISTENCE                | 2,000            |               | 2,000            |               | 2,000            |               |
| 7  | OTHER PERSONAL SERVICES            | 130,000          |               | 130,000          |               | 130,000          |               |
| 8  | OTHER OPERATING EXPENSES           | 1,101,642        |               | 1,101,642        |               | 1,101,642        |               |
| 9  | <b>TOTAL I. ADMINISTRATION</b>     | <b>1,663,242</b> |               | <b>1,663,242</b> |               | <b>1,663,242</b> |               |
| 10 |                                    | <b>(10.00)</b>   |               | <b>(10.00)</b>   |               | <b>(10.00)</b>   |               |
| 11 |                                    |                  |               |                  |               |                  |               |
| 12 | <b>II. EMPLOYEE BENEFITS</b>       |                  |               |                  |               |                  |               |
| 13 | EMPLOYER CONTRIBUTIONS             | 130,000          |               | 130,000          |               | 130,000          |               |
| 14 | <b>TOTAL II. EMPLOYEE BENEFITS</b> | <b>130,000</b>   |               | <b>130,000</b>   |               | <b>130,000</b>   |               |
| 15 |                                    |                  |               |                  |               |                  |               |
| 16 | <b>TOTAL EDUCATION OVERSIGHT</b>   | <b>1,793,242</b> |               | <b>1,793,242</b> |               | <b>1,793,242</b> |               |
| 17 | <b>COMMITTEE</b>                   | <b>(10.00)</b>   |               | <b>(10.00)</b>   |               | <b>(10.00)</b>   |               |

SECTION 5  
WIL LOU GRAY OPPORTUNITY SCHOOL

|    |                                  | 2017-2018        |                  | 2018-2019        |                  | 2018-2019        |                  |
|----|----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|    |                                  | APPROPRIATIONS   |                  | WAYS & MEANS     |                  | HOUSE            |                  |
|    |                                  | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|    |                                  | (1)              | (2)              | (3)              | (4)              | (5)              | (6)              |
| 1  | <b>I. ADMINISTRATION</b>         |                  |                  |                  |                  |                  |                  |
| 2  | SUPERINTENDENT                   | 90,140           | 90,140           | 90,140           | 90,140           | 90,140           | 90,140           |
| 3  |                                  | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 4  | CLASSIFIED POSITIONS             | 228,020          | 228,020          | 228,020          | 228,020          | 228,020          | 228,020          |
| 5  |                                  | (5.00)           | (5.00)           | (5.00)           | (5.00)           | (5.00)           | (5.00)           |
| 6  | OTHER PERSONAL SERVICES          | 4,085            | 4,085            | 4,085            | 4,085            | 4,085            | 4,085            |
| 7  | OTHER OPERATING EXPENSES         | 24,419           | 24,419           | 24,419           | 24,419           | 24,419           | 24,419           |
| 8  | <b>TOTAL I. ADMINISTRATION</b>   | <b>346,664</b>   | <b>346,664</b>   | <b>346,664</b>   | <b>346,664</b>   | <b>346,664</b>   | <b>346,664</b>   |
| 9  |                                  | <b>(6.00)</b>    | <b>(6.00)</b>    | <b>(6.00)</b>    | <b>(6.00)</b>    | <b>(6.00)</b>    | <b>(6.00)</b>    |
| 10 |                                  |                  |                  |                  |                  |                  |                  |
| 11 | <b>II. EDUCATIONAL PROGRAM</b>   |                  |                  |                  |                  |                  |                  |
| 12 | <b>A. ACADEMIC PROGRAM</b>       |                  |                  |                  |                  |                  |                  |
| 13 | CLASSIFIED POSITIONS             | 609,773          | 609,773          | 609,773          | 609,773          | 609,773          | 609,773          |
| 14 |                                  | (15.62)          | (15.36)          | (15.62)          | (15.36)          | (15.62)          | (15.36)          |
| 15 | UNCLASSIFIED POSITIONS           | 489,426          | 394,426          | 489,426          | 394,426          | 489,426          | 394,426          |
| 16 |                                  | (11.55)          | (6.45)           | (11.55)          | (6.45)           | (11.55)          | (6.45)           |
| 17 | OTHER PERSONAL SERVICES          | 38,770           | 38,770           | 38,770           | 38,770           | 38,770           | 38,770           |
| 18 | OTHER OPERATING EXPENSES         | 216,589          | 171,589          | 216,589          | 171,589          | 216,589          | 171,589          |
| 19 | <b>TOTAL A. ACADEMIC PROGRAM</b> | <b>1,354,558</b> | <b>1,214,558</b> | <b>1,354,558</b> | <b>1,214,558</b> | <b>1,354,558</b> | <b>1,214,558</b> |
| 20 |                                  | <b>(27.17)</b>   | <b>(21.81)</b>   | <b>(27.17)</b>   | <b>(21.81)</b>   | <b>(27.17)</b>   | <b>(21.81)</b>   |
| 21 |                                  |                  |                  |                  |                  |                  |                  |
| 22 | <b>B. VOCATIONAL EDUCATION</b>   |                  |                  |                  |                  |                  |                  |
| 23 | UNCLASSIFIED POSITIONS           | 91,854           | 91,854           | 91,854           | 91,854           | 91,854           | 91,854           |
| 24 |                                  | (4.43)           | (3.50)           | (4.43)           | (3.50)           | (4.43)           | (3.50)           |
| 25 | OTHER OPERATING EXPENSES         | 127,040          | 102,040          | 127,040          | 102,040          | 127,040          | 102,040          |
| 26 | <b>TOTAL B. VOCATIONAL</b>       | <b>218,894</b>   | <b>193,894</b>   | <b>218,894</b>   | <b>193,894</b>   | <b>218,894</b>   | <b>193,894</b>   |
| 27 | <b>EDUCATION</b>                 | <b>(4.43)</b>    | <b>(3.50)</b>    | <b>(4.43)</b>    | <b>(3.50)</b>    | <b>(4.43)</b>    | <b>(3.50)</b>    |
| 28 |                                  |                  |                  |                  |                  |                  |                  |
| 29 | <b>C. LIBRARY</b>                |                  |                  |                  |                  |                  |                  |
| 30 | UNCLASSIFIED POSITIONS           | 28,436           | 28,436           | 28,436           | 28,436           | 28,436           | 28,436           |
| 31 |                                  | (0.81)           | (0.61)           | (0.81)           | (0.61)           | (0.81)           | (0.61)           |
| 32 | OTHER OPERATING EXPENSES         | 2,837            | 2,837            | 2,837            | 2,837            | 2,837            | 2,837            |
| 33 | <b>TOTAL C. LIBRARY</b>          | <b>31,273</b>    | <b>31,273</b>    | <b>31,273</b>    | <b>31,273</b>    | <b>31,273</b>    | <b>31,273</b>    |
| 34 |                                  | <b>(0.81)</b>    | <b>(0.61)</b>    | <b>(0.81)</b>    | <b>(0.61)</b>    | <b>(0.81)</b>    | <b>(0.61)</b>    |

SECTION 5  
WIL LOU GRAY OPPORTUNITY SCHOOL

|    | 2017-2018                          |                      | 2018-2019          |                      | 2018-2019          |                      |
|----|------------------------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
|    | APPROPRIATIONS                     |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|    | TOTAL FUNDS<br>(1)                 | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1  |                                    |                      |                    |                      |                    |                      |
| 2  | <b>TOTAL II. EDUCATIONAL</b>       | <b>1,604,725</b>     | <b>1,439,725</b>   | <b>1,604,725</b>     | <b>1,439,725</b>   | <b>1,604,725</b>     |
| 3  | <b>PROGRAM</b>                     | <b>(32.41)</b>       | <b>(25.92)</b>     | <b>(32.41)</b>       | <b>(25.92)</b>     | <b>(25.92)</b>       |
| 4  |                                    |                      |                    |                      |                    |                      |
| 5  | <b>III. STUDENT SERVICES</b>       |                      |                    |                      |                    |                      |
| 6  | CLASSIFIED POSITIONS               | 1,356,301            | 1,356,301          | 1,356,301            | 1,356,301          | 1,356,301            |
| 7  |                                    | (41.39)              | (41.39)            | (41.39)              | (41.39)            | (41.39)              |
| 8  | OTHER PERSONAL SERVICES            | 15,000               | 15,000             | 15,000               | 15,000             | 15,000               |
| 9  | OTHER OPERATING EXPENSES           | 158,000              | 125,000            | 158,000              | 125,000            | 125,000              |
| 10 | <b>TOTAL III. STUDENT SERVICES</b> | <b>1,529,301</b>     | <b>1,496,301</b>   | <b>1,529,301</b>     | <b>1,496,301</b>   | <b>1,496,301</b>     |
| 11 |                                    | <b>(41.39)</b>       | <b>(41.39)</b>     | <b>(41.39)</b>       | <b>(41.39)</b>     | <b>(41.39)</b>       |
| 12 |                                    |                      |                    |                      |                    |                      |
| 13 | <b>IV. SUPPORT SERVICES</b>        |                      |                    |                      |                    |                      |
| 14 | CLASSIFIED POSITIONS               | 631,982              | 535,982            | 631,982              | 535,982            | 535,982              |
| 15 |                                    | (18.61)              | (15.84)            | (18.61)              | (15.84)            | (15.84)              |
| 16 | OTHER PERSONAL SERVICES            | 55,000               | 25,000             | 55,000               | 25,000             | 25,000               |
| 17 | OTHER OPERATING EXPENSES           | 1,904,233            | 1,057,912          | 1,904,233            | 1,057,912          | 1,057,912            |
| 18 | <b>TOTAL IV. SUPPORT SERVICES</b>  | <b>2,591,215</b>     | <b>1,618,894</b>   | <b>2,591,215</b>     | <b>1,618,894</b>   | <b>1,618,894</b>     |
| 19 |                                    | <b>(18.61)</b>       | <b>(15.84)</b>     | <b>(18.61)</b>       | <b>(15.84)</b>     | <b>(15.84)</b>       |
| 20 |                                    |                      |                    |                      |                    |                      |
| 21 | <b>V. EMPLOYEE BENEFITS</b>        |                      |                    |                      |                    |                      |
| 22 | EMPLOYER CONTRIBUTIONS             | 1,380,721            | 1,325,721          | 1,380,721            | 1,325,721          | 1,325,721            |
| 23 | <b>TOTAL V. EMPLOYEE BENEFITS</b>  | <b>1,380,721</b>     | <b>1,325,721</b>   | <b>1,380,721</b>     | <b>1,325,721</b>   | <b>1,325,721</b>     |
| 24 |                                    |                      |                    |                      |                    |                      |
| 25 | <b>TOTAL WIL LOU GRAY</b>          | <b>7,452,626</b>     | <b>6,227,305</b>   | <b>7,452,626</b>     | <b>6,227,305</b>   | <b>6,227,305</b>     |
| 26 | <b>OPPORTUNITY SCHOOL</b>          | <b>(98.41)</b>       | <b>(89.15)</b>     | <b>(98.41)</b>       | <b>(89.15)</b>     | <b>(89.15)</b>       |



SECTION 6  
SCHOOL FOR THE DEAF AND THE BLIND

|    |                                | 2017-2018        |                  | 2018-2019        |                  | 2018-2019        |                  |
|----|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|    |                                | APPROPRIATIONS   |                  | WAYS & MEANS     |                  | HOUSE            |                  |
|    |                                | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|    |                                | (1)              | (2)              | (3)              | (4)              | (5)              | (6)              |
| 1  | <b>I. ADMINISTRATION</b>       |                  |                  |                  |                  |                  |                  |
| 2  | PRESIDENT                      | 122,720          | 122,720          | 122,720          | 122,720          | 122,720          | 122,720          |
| 3  |                                | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 4  | CLASSIFIED POSITIONS           | 1,403,893        | 1,117,631        | 1,366,553        | 1,347,179        | 1,366,553        | 1,347,179        |
| 5  |                                | (23.50)          | (22.00)          | (26.62)          | (26.12)          | (26.62)          | (26.12)          |
| 6  | UNCLASSIFIED POSITIONS         | 88,900           |                  | 77,057           | 39,691           | 77,057           | 39,691           |
| 7  |                                | (1.00)           |                  | (3.00)           | (0.50)           | (3.00)           | (0.50)           |
| 8  | OTHER PERSONAL SERVICES        | 176,779          | 162,668          | 134,084          | 1,200            | 134,084          | 1,200            |
| 9  | OTHER OPERATING EXPENSES       | 3,576,775        | 3,497,586        | 3,702,807        | 2,673,144        | 3,702,807        | 2,673,144        |
| 10 | DEBT SERVICE CHARGES           | 110,000          | 110,000          |                  |                  |                  |                  |
| 11 | INTEREST - MASTER LEASE        | 10,855           | 10,855           |                  |                  |                  |                  |
| 12 | PROGRAM                        |                  |                  |                  |                  |                  |                  |
| 13 | S C ASSOC FOR THE BLIND        | 138,256          | 138,256          | 138,256          | 138,256          | 138,256          | 138,256          |
| 14 | <b>TOTAL I. ADMINISTRATION</b> | <b>5,628,178</b> | <b>5,159,716</b> | <b>5,541,477</b> | <b>4,322,190</b> | <b>5,541,477</b> | <b>4,322,190</b> |
| 15 |                                | <b>(25.50)</b>   | <b>(23.00)</b>   | <b>(30.62)</b>   | <b>(27.62)</b>   | <b>(30.62)</b>   | <b>(27.62)</b>   |
| 16 |                                |                  |                  |                  |                  |                  |                  |
| 17 | <b>II. EDUCATION</b>           |                  |                  |                  |                  |                  |                  |
| 18 | <b>A. DEAF EDUCATION</b>       |                  |                  |                  |                  |                  |                  |
| 19 | CLASSIFIED POSITIONS           | 120,054          | 120,054          | 432,980          | 432,980          | 432,980          | 432,980          |
| 20 |                                | (5.00)           | (5.00)           | (9.20)           | (9.20)           | (9.20)           | (9.20)           |
| 21 | UNCLASSIFIED POSITIONS         | 226,252          | 226,252          | 282,618          |                  | 282,618          |                  |
| 22 |                                | (14.00)          | (4.20)           | (10.24)          |                  | (10.24)          |                  |
| 23 | NEW POSITION CERTIFIED         |                  |                  | -                |                  | -                |                  |
| 24 | TEACHER                        |                  |                  | (0.24)           |                  | (0.24)           |                  |
| 25 | NEW POSITION SPECIAL           |                  |                  | -                |                  | -                |                  |
| 26 | EDUCATION TEACHER              |                  |                  | (3.79)           |                  | (3.79)           |                  |
| 27 | NEW POSITION PRINCIPAL         |                  |                  | -                |                  | -                |                  |
| 28 |                                |                  |                  | (0.27)           |                  | (0.27)           |                  |
| 29 | OTHER PERSONAL SERVICES        | 86,674           | 86,674           |                  |                  |                  |                  |
| 30 | OTHER OPERATING EXPENSES       | 339,805          | 333,990          | 333,990          | 333,990          | 333,990          | 333,990          |
| 31 | <b>TOTAL A. DEAF EDUCATION</b> | <b>772,785</b>   | <b>766,970</b>   | <b>1,049,588</b> | <b>766,970</b>   | <b>1,049,588</b> | <b>766,970</b>   |
| 32 |                                | <b>(19.00)</b>   | <b>(9.20)</b>    | <b>(23.74)</b>   | <b>(9.20)</b>    | <b>(23.74)</b>   | <b>(9.20)</b>    |
| 33 |                                |                  |                  |                  |                  |                  |                  |
| 34 | <b>B. BLIND EDUCATION</b>      |                  |                  |                  |                  |                  |                  |

SECTION 6  
SCHOOL FOR THE DEAF AND THE BLIND

|    |                                      | 2017-2018        |                  | 2018-2019        |                  | 2018-2019        |                  |
|----|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|    |                                      | APPROPRIATIONS   |                  | WAYS & MEANS     |                  | HOUSE            |                  |
|    |                                      | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|    |                                      | (1)              | (2)              | (3)              | (4)              | (5)              | (6)              |
| 1  | CLASSIFIED POSITIONS                 | 108,093          | 108,093          | 402,386          | 402,386          | 402,386          | 402,386          |
| 2  |                                      | (4.00)           | (4.00)           | (7.90)           | (7.90)           | (7.90)           | (7.90)           |
| 3  | UNCLASSIFIED POSITIONS               | 206,644          | 206,644          | 229,258          |                  | 229,258          |                  |
| 4  |                                      | (13.00)          | (3.90)           | (6.92)           |                  | (6.92)           |                  |
| 5  | NEW POSITION SPECIAL                 |                  |                  | -                |                  | -                |                  |
| 6  | EDUCATION TEACHER                    |                  |                  | (3.47)           |                  | (3.47)           |                  |
| 7  | NEW POSITION PRINCIPAL               |                  |                  | -                |                  | -                |                  |
| 8  |                                      |                  |                  | (0.30)           |                  | (0.30)           |                  |
| 9  | OTHER PERSONAL SERVICES              | 87,649           | 87,649           |                  |                  |                  |                  |
| 10 | OTHER OPERATING EXPENSES             | 396,728          | 392,423          | 392,423          | 392,423          | 392,423          | 392,423          |
| 11 | AID OTHER STATE AGENCIES             | 50,000           | 50,000           | 50,000           | 50,000           | 50,000           | 50,000           |
| 12 | <b>TOTAL B. BLIND EDUCATION</b>      | <b>849,114</b>   | <b>844,809</b>   | <b>1,074,067</b> | <b>844,809</b>   | <b>1,074,067</b> | <b>844,809</b>   |
| 13 |                                      | <b>(17.00)</b>   | <b>(7.90)</b>    | <b>(18.59)</b>   | <b>(7.90)</b>    | <b>(18.59)</b>   | <b>(7.90)</b>    |
| 14 |                                      |                  |                  |                  |                  |                  |                  |
| 15 | <b>C. MULTIHANDICAPPED EDUCATION</b> |                  |                  |                  |                  |                  |                  |
| 16 | CLASSIFIED POSITIONS                 | 285,938          | 285,938          | 543,857          | 543,857          | 543,857          | 543,857          |
| 17 |                                      | (13.00)          | (13.00)          | (16.90)          | (16.90)          | (16.90)          | (16.90)          |
| 18 | UNCLASSIFIED POSITIONS               | 218,109          | 218,109          | 320,679          |                  | 320,679          |                  |
| 19 |                                      | (12.30)          | (3.90)           | (8.86)           |                  | (8.86)           |                  |
| 20 | NEW POSITION CERTIFIED               |                  |                  | -                |                  | -                |                  |
| 21 | TEACHER                              |                  |                  | (0.24)           |                  | (0.24)           |                  |
| 22 | NEW POSITION SPECIAL                 |                  |                  | -                |                  | -                |                  |
| 23 | EDUCATION TEACHER                    |                  |                  | (3.39)           |                  | (3.39)           |                  |
| 24 | NEW POSITION PRINCIPAL               |                  |                  | -                |                  | -                |                  |
| 25 |                                      |                  |                  | (0.30)           |                  | (0.30)           |                  |
| 26 | OTHER PERSONAL SERVICES              | 39,810           | 39,810           |                  |                  |                  |                  |
| 27 | OTHER OPERATING EXPENSES             | 338,300          | 333,421          | 333,421          | 333,421          | 333,421          | 333,421          |
| 28 | <b>TOTAL C. MULTIHANDICAPPED</b>     | <b>882,157</b>   | <b>877,278</b>   | <b>1,197,957</b> | <b>877,278</b>   | <b>1,197,957</b> | <b>877,278</b>   |
| 29 | <b>EDUCATION</b>                     | <b>(25.30)</b>   | <b>(16.90)</b>   | <b>(29.69)</b>   | <b>(16.90)</b>   | <b>(29.69)</b>   | <b>(16.90)</b>   |
| 30 |                                      |                  |                  |                  |                  |                  |                  |
| 31 | <b>TOTAL II. EDUCATION</b>           | <b>2,504,056</b> | <b>2,489,057</b> | <b>3,321,612</b> | <b>2,489,057</b> | <b>3,321,612</b> | <b>2,489,057</b> |
| 32 |                                      | <b>(61.30)</b>   | <b>(34.00)</b>   | <b>(72.02)</b>   | <b>(34.00)</b>   | <b>(72.02)</b>   | <b>(34.00)</b>   |
| 33 |                                      |                  |                  |                  |                  |                  |                  |
| 34 | <b>III. STUDENT SUPPORT SERVICES</b> |                  |                  |                  |                  |                  |                  |

SECTION 6  
SCHOOL FOR THE DEAF AND THE BLIND

|    |  | 2017-2018        |                  | 2018-2019        |                  | 2018-2019        |                  |
|----|--|------------------|------------------|------------------|------------------|------------------|------------------|
|    |  | APPROPRIATIONS   |                  | WAYS & MEANS     |                  | HOUSE            |                  |
|    |  | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|    |  | (1)              | (2)              | (3)              | (4)              | (5)              | (6)              |
| 1  | CLASSIFIED POSITIONS                       | 1,274,209        | 360,425          | 546,236          | 257,194          | 546,236          | 257,194          |
| 2  |  | (16.02)          | (8.69)           | (27.15)          | (13.35)          | (27.15)          | (13.35)          |
| 3  | UNCLASSIFIED POSITIONS                     | 790,435          | 559,182          | 576,924          | 513,110          | 576,924          | 513,110          |
| 4  |  | (20.50)          | (5.06)           | (24.05)          | (7.76)           | (24.05)          | (7.76)           |
| 5  | OTHER PERSONAL SERVICES                    | 1,019,721        | 115,633          | 499,003          | 14,823           | 499,003          | 14,823           |
| 6  | OTHER OPERATING EXPENSES                   | 2,737,891        | 542,201          | 1,828,831        | 373,039          | 1,828,831        | 373,039          |
| 7  | <b>TOTAL III. STUDENT SUPPORT SERVICES</b> | <b>5,822,256</b> | <b>1,577,441</b> | <b>3,450,994</b> | <b>1,158,166</b> | <b>3,450,994</b> | <b>1,158,166</b> |
| 8  |  | <b>(36.52)</b>   | <b>(13.75)</b>   | <b>(51.20)</b>   | <b>(21.11)</b>   | <b>(51.20)</b>   | <b>(21.11)</b>   |
| 9  |  |                  |                  |                  |                  |                  |                  |
| 10 | <b>IV. RESIDENTIAL LIFE</b>                |                  |                  |                  |                  |                  |                  |
| 11 | CLASSIFIED POSITIONS                       | 652,370          | 652,370          | 1,496,580        | 1,496,580        | 1,496,580        | 1,496,580        |
| 12 |  | (100.85)         | (100.85)         | (69.67)          | (69.67)          | (69.67)          | (69.67)          |
| 13 | UNCLASSIFIED POSITIONS                     | 102,906          | 102,906          | 61,520           | 61,520           | 61,520           | 61,520           |
| 14 |  | (6.30)           | (2.10)           | (4.36)           | (2.10)           | (4.36)           | (2.10)           |
| 15 | OTHER PERSONAL SERVICES                    | 1,055,409        | 1,055,409        | 331,596          | 331,596          | 331,596          | 331,596          |
| 16 | OTHER OPERATING EXPENSES                   | 63,897           | 16,245           | 555,000          | 255,000          | 555,000          | 255,000          |
| 17 | <b>TOTAL IV. RESIDENTIAL LIFE</b>          | <b>1,874,582</b> | <b>1,826,930</b> | <b>2,444,696</b> | <b>2,144,696</b> | <b>2,444,696</b> | <b>2,144,696</b> |
| 18 |  | <b>(107.15)</b>  | <b>(102.95)</b>  | <b>(74.03)</b>   | <b>(71.77)</b>   | <b>(74.03)</b>   | <b>(71.77)</b>   |
| 19 |  |                  |                  |                  |                  |                  |                  |
| 20 | <b>V. OUTREACH SERVICES</b>                |                  |                  |                  |                  |                  |                  |
| 21 | CLASSIFIED POSITIONS                       | 1,174,175        |                  | 1,556,329        | 116,144          | 1,556,329        | 116,144          |
| 22 |  | (10.39)          |                  | (33.02)          | (2.50)           | (33.02)          | (2.50)           |
| 23 | UNCLASSIFIED POSITIONS                     | 1,079,157        |                  | 439,504          |                  | 439,504          |                  |
| 24 |  | (45.45)          |                  | (31.61)          |                  | (31.61)          |                  |
| 25 | OTHER PERSONAL SERVICES                    | 443,135          |                  | 863,173          |                  | 863,173          |                  |
| 26 | OTHER OPERATING EXPENSES                   | 2,003,305        |                  | 1,781,910        |                  | 1,781,910        |                  |
| 27 | <b>TOTAL V. OUTREACH SERVICES</b>          | <b>4,699,772</b> |                  | <b>4,640,916</b> | <b>116,144</b>   | <b>4,640,916</b> | <b>116,144</b>   |
| 28 |  | <b>(55.84)</b>   |                  | <b>(64.63)</b>   | <b>(2.50)</b>    | <b>(64.63)</b>   | <b>(2.50)</b>    |
| 29 |  |                  |                  |                  |                  |                  |                  |
| 30 | <b>VI. PHYSICAL SUPPORT</b>                |                  |                  |                  |                  |                  |                  |
| 31 | CLASSIFIED POSITIONS                       | 274,253          | 274,253          | 925,387          | 925,387          | 925,387          | 925,387          |
| 32 |  | (6.18)           | (6.18)           | (22.88)          | (22.88)          | (22.88)          | (22.88)          |
| 33 | OTHER PERSONAL SERVICES                    | 226,780          | 226,780          | 18,500           | 18,500           | 18,500           | 18,500           |
| 34 | OTHER OPERATING EXPENSES                   | 937,096          | 703,176          | 1,378,525        | 1,378,525        | 1,378,525        | 1,378,525        |

SECTION 6  
SCHOOL FOR THE DEAF AND THE BLIND

|   |                                     | 2017-2018         |                   | 2018-2019         |                   | 2018-2019         |                   |
|---|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|   |                                     | APPROPRIATIONS    |                   | WAYS & MEANS      |                   | HOUSE             |                   |
|   |                                     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     |
|   |                                     | (1)               | (2)               | (3)               | (4)               | (5)               | (6)               |
| 1 | <b>TOTAL VI. PHYSICAL SUPPORT</b>   | <b>1,438,129</b>  | <b>1,204,209</b>  | <b>2,322,412</b>  | <b>2,322,412</b>  | <b>2,322,412</b>  | <b>2,322,412</b>  |
| 2 |                                     | <b>(6.18)</b>     | <b>(6.18)</b>     | <b>(22.88)</b>    | <b>(22.88)</b>    | <b>(22.88)</b>    | <b>(22.88)</b>    |
| 3 |                                     |                   |                   |                   |                   |                   |                   |
| 4 | <b>VII. EMPLOYEE BENEFITS</b>       |                   |                   |                   |                   |                   |                   |
| 5 | EMPLOYER CONTRIBUTIONS              | 4,497,362         | 2,797,527         | 4,742,228         | 2,502,215         | 4,742,228         | 2,502,215         |
| 6 | <b>TOTAL VII. EMPLOYEE BENEFITS</b> | <b>4,497,362</b>  | <b>2,797,527</b>  | <b>4,742,228</b>  | <b>2,502,215</b>  | <b>4,742,228</b>  | <b>2,502,215</b>  |
| 7 |                                     |                   |                   |                   |                   |                   |                   |
| 8 | <b>TOTAL SCHOOL FOR THE DEAF</b>    | <b>26,464,335</b> | <b>15,054,880</b> | <b>26,464,335</b> | <b>15,054,880</b> | <b>26,464,335</b> | <b>15,054,880</b> |
| 9 | <b>AND THE BLIND</b>                | <b>(292.49)</b>   | <b>(179.88)</b>   | <b>(315.38)</b>   | <b>(179.88)</b>   | <b>(315.38)</b>   | <b>(179.88)</b>   |

SECTION 7  
JOHN DE LA HOWE SCHOOL

|    |                                      | 2017-2018        |                  | 2018-2019        |                  | 2018-2019        |                  |
|----|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|    |                                      | APPROPRIATIONS   |                  | WAYS & MEANS     |                  | HOUSE            |                  |
|    |                                      | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|    |                                      | (1)              | (2)              | (3)              | (4)              | (5)              | (6)              |
| 1  | <b>I. ADMINISTRATION</b>             |                  |                  |                  |                  |                  |                  |
| 2  | SUPERINTENDENT                       | 85,791           | 85,791           | 85,791           | 85,791           | 85,791           | 85,791           |
| 3  |                                      | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 4  | CLASSIFIED POSITIONS                 | 194,689          | 194,689          | 194,689          | 194,689          | 194,689          | 194,689          |
| 5  |                                      | (4.00)           | (4.00)           | (4.00)           | (4.00)           | (4.00)           | (4.00)           |
| 6  | OTHER PERSONAL SERVICES              | 20,761           | 1,952            | 20,761           | 1,952            | 20,761           | 1,952            |
| 7  | OTHER OPERATING EXPENSES             | 39,600           | 14,600           | 39,600           | 14,600           | 39,600           | 14,600           |
| 8  | <b>TOTAL I. ADMINISTRATION</b>       | <b>340,841</b>   | <b>297,032</b>   | <b>340,841</b>   | <b>297,032</b>   | <b>340,841</b>   | <b>297,032</b>   |
| 9  |                                      | <b>(5.00)</b>    | <b>(5.00)</b>    | <b>(5.00)</b>    | <b>(5.00)</b>    | <b>(5.00)</b>    | <b>(5.00)</b>    |
| 10 |                                      |                  |                  |                  |                  |                  |                  |
| 11 | <b>II. EDUCATION</b>                 |                  |                  |                  |                  |                  |                  |
| 12 | CLASSIFIED POSITIONS                 | 81,845           | 47,508           | 81,845           | 47,508           | 81,845           | 47,508           |
| 13 |                                      | (3.35)           | (1.90)           | (3.35)           | (1.90)           | (3.35)           | (1.90)           |
| 14 | UNCLASSIFIED POSITIONS               | 444,143          | 418,924          | 444,143          | 418,924          | 444,143          | 418,924          |
| 15 |                                      | (15.82)          | (6.56)           | (15.82)          | (6.56)           | (15.82)          | (6.56)           |
| 16 | OTHER PERSONAL SERVICES              | 83,000           | 53,000           | 83,000           | 53,000           | 83,000           | 53,000           |
| 17 | OTHER OPERATING EXPENSES             | 382,293          | 10,076           | 382,293          | 10,076           | 382,293          | 10,076           |
| 18 | <b>TOTAL II. EDUCATION</b>           | <b>991,281</b>   | <b>529,508</b>   | <b>991,281</b>   | <b>529,508</b>   | <b>991,281</b>   | <b>529,508</b>   |
| 19 |                                      | <b>(19.17)</b>   | <b>(8.46)</b>    | <b>(19.17)</b>   | <b>(8.46)</b>    | <b>(19.17)</b>   | <b>(8.46)</b>    |
| 20 |                                      |                  |                  |                  |                  |                  |                  |
| 21 | <b>III. CHILDREN'S SERVICES</b>      |                  |                  |                  |                  |                  |                  |
| 22 | <b>A. RESIDENTIAL SERVICES</b>       |                  |                  |                  |                  |                  |                  |
| 23 | CLASSIFIED POSITIONS                 | 942,686          | 942,686          | 942,686          | 942,686          | 942,686          | 942,686          |
| 24 |                                      | (28.48)          | (28.48)          | (28.48)          | (28.48)          | (28.48)          | (28.48)          |
| 25 | OTHER PERSONAL SERVICES              | 1,064            | 1,064            | 1,064            | 1,064            | 1,064            | 1,064            |
| 26 | OTHER OPERATING EXPENSES             | 295,731          | 106,094          | 295,731          | 106,094          | 295,731          | 106,094          |
| 27 | CASE SERVICES                        | 2,000            |                  | 2,000            |                  | 2,000            |                  |
| 28 | <b>TOTAL A. RESIDENTIAL SERVICES</b> | <b>1,241,481</b> | <b>1,049,844</b> | <b>1,241,481</b> | <b>1,049,844</b> | <b>1,241,481</b> | <b>1,049,844</b> |
| 29 |                                      | <b>(28.48)</b>   | <b>(28.48)</b>   | <b>(28.48)</b>   | <b>(28.48)</b>   | <b>(28.48)</b>   | <b>(28.48)</b>   |
| 30 |                                      |                  |                  |                  |                  |                  |                  |
| 31 | <b>B. BEHAVIORAL HEALTH</b>          |                  |                  |                  |                  |                  |                  |
| 32 | CLASSIFIED POSITIONS                 | 275,678          | 275,678          | 275,678          | 275,678          | 275,678          | 275,678          |
| 33 |                                      | (10.40)          | (9.72)           | (10.40)          | (9.72)           | (10.40)          | (9.72)           |
| 34 | OTHER OPERATING EXPENSES             | 102,516          | 44,641           | 102,516          | 44,641           | 102,516          | 44,641           |

SECTION 7  
JOHN DE LA HOWE SCHOOL

|    |                                     | 2017-2018        |                  | 2018-2019        |                  | 2018-2019        |                  |
|----|-------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|    |                                     | APPROPRIATIONS   |                  | WAYS & MEANS     |                  | HOUSE            |                  |
|    |                                     | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|    |                                     | (1)              | (2)              | (3)              | (4)              | (5)              | (6)              |
| 1  | <b>TOTAL B. BEHAVIORAL HEALTH</b>   | <b>378,194</b>   | <b>320,319</b>   | <b>378,194</b>   | <b>320,319</b>   | <b>378,194</b>   | <b>320,319</b>   |
| 2  |                                     | <b>(10.40)</b>   | <b>(9.72)</b>    | <b>(10.40)</b>   | <b>(9.72)</b>    | <b>(10.40)</b>   | <b>(9.72)</b>    |
| 3  |                                     |                  |                  |                  |                  |                  |                  |
| 4  | <b>C. EXPERIMENTAL LEARNING</b>     |                  |                  |                  |                  |                  |                  |
| 5  | CLASSIFIED POSITIONS                | 181,432          | 181,432          | 181,432          | 181,432          | 181,432          | 181,432          |
| 6  |                                     | (6.27)           | (6.27)           | (6.27)           | (6.27)           | (6.27)           | (6.27)           |
| 7  | OTHER OPERATING EXPENSES            | 50,000           | 5,000            | 50,000           | 5,000            | 50,000           | 5,000            |
| 8  | <b>TOTAL C. EXPERIMENTAL</b>        | <b>231,432</b>   | <b>186,432</b>   | <b>231,432</b>   | <b>186,432</b>   | <b>231,432</b>   | <b>186,432</b>   |
| 9  | <b>LEARNING</b>                     | <b>(6.27)</b>    | <b>(6.27)</b>    | <b>(6.27)</b>    | <b>(6.27)</b>    | <b>(6.27)</b>    | <b>(6.27)</b>    |
| 10 |                                     |                  |                  |                  |                  |                  |                  |
| 11 | <b>D. WILDERNESS CAMP</b>           |                  |                  |                  |                  |                  |                  |
| 12 | CLASSIFIED POSITIONS                | 382,176          | 382,176          | 382,176          | 382,176          | 382,176          | 382,176          |
| 13 |                                     | (11.07)          | (11.07)          | (11.07)          | (11.07)          | (11.07)          | (11.07)          |
| 14 | OTHER OPERATING EXPENSES            | 213,700          | 138,700          | 213,700          | 138,700          | 213,700          | 138,700          |
| 15 | <b>TOTAL D. WILDERNESS CAMP</b>     | <b>595,876</b>   | <b>520,876</b>   | <b>595,876</b>   | <b>520,876</b>   | <b>595,876</b>   | <b>520,876</b>   |
| 16 |                                     | <b>(11.07)</b>   | <b>(11.07)</b>   | <b>(11.07)</b>   | <b>(11.07)</b>   | <b>(11.07)</b>   | <b>(11.07)</b>   |
| 17 |                                     |                  |                  |                  |                  |                  |                  |
| 18 | <b>TOTAL III. CHILDREN'S</b>        | <b>2,446,983</b> | <b>2,077,471</b> | <b>2,446,983</b> | <b>2,077,471</b> | <b>2,446,983</b> | <b>2,077,471</b> |
| 19 | <b>SERVICES</b>                     | <b>(56.22)</b>   | <b>(55.54)</b>   | <b>(56.22)</b>   | <b>(55.54)</b>   | <b>(56.22)</b>   | <b>(55.54)</b>   |
| 20 |                                     |                  |                  |                  |                  |                  |                  |
| 21 | <b>IV. SUPPORT SERVICES</b>         |                  |                  |                  |                  |                  |                  |
| 22 | CLASSIFIED POSITIONS                | 412,464          | 412,464          | 412,464          | 412,464          | 412,464          | 412,464          |
| 23 |                                     | (18.00)          | (17.75)          | (18.00)          | (17.75)          | (18.00)          | (17.75)          |
| 24 | OTHER OPERATING EXPENSES            | 339,842          | 133,865          | 339,842          | 133,865          | 339,842          | 133,865          |
| 25 | <b>TOTAL IV. SUPPORT SERVICES</b>   | <b>752,306</b>   | <b>546,329</b>   | <b>752,306</b>   | <b>546,329</b>   | <b>752,306</b>   | <b>546,329</b>   |
| 26 |                                     | <b>(18.00)</b>   | <b>(17.75)</b>   | <b>(18.00)</b>   | <b>(17.75)</b>   | <b>(18.00)</b>   | <b>(17.75)</b>   |
| 27 |                                     |                  |                  |                  |                  |                  |                  |
| 28 | <b>V. EMPLOYEE BENEFITS</b>         |                  |                  |                  |                  |                  |                  |
| 29 | EMPLOYER CONTRIBUTIONS              | 1,401,536        | 1,345,333        | 1,401,536        | 1,345,333        | 1,401,536        | 1,345,333        |
| 30 | <b>TOTAL V. EMPLOYEE BENEFITS</b>   | <b>1,401,536</b> | <b>1,345,333</b> | <b>1,401,536</b> | <b>1,345,333</b> | <b>1,401,536</b> | <b>1,345,333</b> |
| 31 |                                     |                  |                  |                  |                  |                  |                  |
| 32 | <b>TOTAL JOHN DE LA HOWE SCHOOL</b> | <b>5,932,947</b> | <b>4,795,673</b> | <b>5,932,947</b> | <b>4,795,673</b> | <b>5,932,947</b> | <b>4,795,673</b> |
| 33 |                                     | <b>(98.39)</b>   | <b>(86.75)</b>   | <b>(98.39)</b>   | <b>(86.75)</b>   | <b>(98.39)</b>   | <b>(86.75)</b>   |

SECTION 8  
EDUCATIONAL TELEVISION COMMISSION

|    |   | 2017-2018        |                | 2018-2019        |                | 2018-2019        |                |
|----|---|------------------|----------------|------------------|----------------|------------------|----------------|
|    |   | APPROPRIATIONS   |                | WAYS & MEANS     |                | HOUSE            |                |
|    |   | TOTAL FUNDS      | GENERAL FUNDS  | TOTAL FUNDS      | GENERAL FUNDS  | TOTAL FUNDS      | GENERAL FUNDS  |
|    |   | (1)              | (2)            | (3)              | (4)            | (5)              | (6)            |
| 1  | <b>I. INTERNAL ADMINISTRATION</b>       |                  |                |                  |                |                  |                |
| 2  | PRESIDENT & GENERAL MANAGER             | 142,176          |                | 142,176          |                | 142,176          |                |
| 3  |   | (1.00)           |                | (1.00)           |                | (1.00)           |                |
| 4  | CLASSIFIED POSITIONS                    | 871,324          |                | 871,324          |                | 871,324          |                |
| 5  |   | (18.00)          |                | (18.00)          |                | (18.00)          |                |
| 6  | OTHER PERSONAL SERVICES                 | 225,000          |                | 225,000          |                | 225,000          |                |
| 7  | OTHER OPERATING EXPENSES                | 645,000          |                | 645,000          |                | 645,000          |                |
| 8  | <b>TOTAL I. INTERNAL</b>                | <b>1,883,500</b> |                | <b>1,883,500</b> |                | <b>1,883,500</b> |                |
| 9  | <b>ADMINISTRATION</b>                   | <b>(19.00)</b>   |                | <b>(19.00)</b>   |                | <b>(19.00)</b>   |                |
| 10 |   |                  |                |                  |                |                  |                |
| 11 | <b>II. PROGRAM AND SERVICES</b>         |                  |                |                  |                |                  |                |
| 12 | <b>A. TOWNET</b>                        |                  |                |                  |                |                  |                |
| 13 | <b>1. ENGINEERING ADMINISTRATION</b>    |                  |                |                  |                |                  |                |
| 14 | CLASSIFIED POSITIONS                    | 480,000          |                | 480,000          |                | 480,000          |                |
| 15 |   | (9.00)           |                | (9.00)           |                | (9.00)           |                |
| 16 | OTHER OPERATING EXPENSES                | 13,500           |                | 13,500           |                | 13,500           |                |
| 17 | <b>TOTAL 1. ENGINEERING</b>             | <b>493,500</b>   |                | <b>493,500</b>   |                | <b>493,500</b>   |                |
| 18 | <b>ADMINISTRATION</b>                   | <b>(9.00)</b>    |                | <b>(9.00)</b>    |                | <b>(9.00)</b>    |                |
| 19 |   |                  |                |                  |                |                  |                |
| 20 | <b>2. TRANSMISSIONS &amp; RECEPTION</b> |                  |                |                  |                |                  |                |
| 21 | CLASSIFIED POSITIONS                    | 2,010,000        | 110,000        | 2,010,000        | 110,000        | 2,010,000        | 110,000        |
| 22 |   | (38.00)          |                | (38.00)          |                | (38.00)          |                |
| 23 | OTHER PERSONAL SERVICES                 | 55,000           |                | 55,000           |                | 55,000           |                |
| 24 | OTHER OPERATING EXPENSES                | 2,181,989        | 30,989         | 2,181,989        | 30,989         | 2,181,989        | 30,989         |
| 25 | <b>TOTAL 2. TRANSMISSIONS &amp;</b>     | <b>4,246,989</b> | <b>140,989</b> | <b>4,246,989</b> | <b>140,989</b> | <b>4,246,989</b> | <b>140,989</b> |
| 26 | <b>RECEPTION</b>                        | <b>(38.00)</b>   |                | <b>(38.00)</b>   |                | <b>(38.00)</b>   |                |
| 27 |   |                  |                |                  |                |                  |                |
| 28 | <b>3. COMMUNICATIONS</b>                |                  |                |                  |                |                  |                |
| 29 | CLASSIFIED POSITIONS                    | 125,000          |                | 125,000          |                | 125,000          |                |
| 30 |   | (4.00)           |                | (4.00)           |                | (4.00)           |                |
| 31 | OTHER PERSONAL SERVICES                 | 60,000           |                | 60,000           |                | 60,000           |                |
| 32 | OTHER OPERATING EXPENSES                | 75,000           |                | 75,000           |                | 75,000           |                |
| 33 | <b>TOTAL 3. COMMUNICATIONS</b>          | <b>260,000</b>   |                | <b>260,000</b>   |                | <b>260,000</b>   |                |
| 34 |   | <b>(4.00)</b>    |                | <b>(4.00)</b>    |                | <b>(4.00)</b>    |                |

SECTION 8  
EDUCATIONAL TELEVISION COMMISSION

|    | 2017-2018  |                   | 2018-2019        |                   | 2018-2019        |                   |
|----|--|-------------------|------------------|-------------------|------------------|-------------------|
|    | APPROPRIATIONS   |                   | WAYS & MEANS     |                   | HOUSE            |                   |
|    | TOTAL FUNDS (1)  | GENERAL FUNDS (2) | TOTAL FUNDS (3)  | GENERAL FUNDS (4) | TOTAL FUNDS (5)  | GENERAL FUNDS (6) |
| 1  |  |                   |                  |                   |                  |                   |
| 2  | <b>5,000,489</b>                                       | <b>140,989</b>    | <b>5,000,489</b> | <b>140,989</b>    | <b>5,000,489</b> | <b>140,989</b>    |
| 3  | <b>(51.00)</b>   |                   | <b>(51.00)</b>   |                   | <b>(51.00)</b>   |                   |
| 4  |  |                   |                  |                   |                  |                   |
| 5  | <b>B. DIGITAL EDUCATION</b>                            |                   |                  |                   |                  |                   |
| 6  | <b>1. PRE-K EDUCATION</b>                              |                   |                  |                   |                  |                   |
| 7  | 40,000   |                   | 40,000           |                   | 40,000           |                   |
| 8  | (1.00)   |                   | (1.00)           |                   | (1.00)           |                   |
| 9  | 60,000   |                   | 60,000           |                   | 60,000           |                   |
| 10 | <b>100,000</b>   |                   | <b>100,000</b>   |                   | <b>100,000</b>   |                   |
| 11 | <b>(1.00)</b>  |                   | <b>(1.00)</b>    |                   | <b>(1.00)</b>    |                   |
| 12 |  |                   |                  |                   |                  |                   |
| 13 | <b>2. K-12 EDUCATION</b>                               |                   |                  |                   |                  |                   |
| 14 | 297,000  |                   | 297,000          |                   | 297,000          |                   |
| 15 | (12.00)  |                   | (12.00)          |                   | (12.00)          |                   |
| 16 | 36,000   |                   | 36,000           |                   | 36,000           |                   |
| 17 | 1,055,000  |                   | 1,055,000        |                   | 1,055,000        |                   |
| 18 | <b>1,388,000</b>                                       |                   | <b>1,388,000</b> |                   | <b>1,388,000</b> |                   |
| 19 | <b>(12.00)</b>   |                   | <b>(12.00)</b>   |                   | <b>(12.00)</b>   |                   |
| 20 |  |                   |                  |                   |                  |                   |
| 21 | <b>3. HIGHER EDUCATION</b>                             |                   |                  |                   |                  |                   |
| 22 | 208,000  |                   | 208,000          |                   | 208,000          |                   |
| 23 | (6.00)   |                   | (6.00)           |                   | (6.00)           |                   |
| 24 | 150,000  |                   | 150,000          |                   | 150,000          |                   |
| 25 | <b>358,000</b>   |                   | <b>358,000</b>   |                   | <b>358,000</b>   |                   |
| 26 | <b>(6.00)</b>  |                   | <b>(6.00)</b>    |                   | <b>(6.00)</b>    |                   |
| 27 |  |                   |                  |                   |                  |                   |
| 28 | <b>4. AGENCY, LOCAL &amp; OTHER EDUCATION SERVICES</b> |                   |                  |                   |                  |                   |
| 29 | 435,000  |                   | 435,000          |                   | 435,000          |                   |
| 30 | (8.00)   |                   | (8.00)           |                   | (8.00)           |                   |
| 31 | 570,000  |                   | 570,000          |                   | 570,000          |                   |
| 32 | <b>1,005,000</b>                                       |                   | <b>1,005,000</b> |                   | <b>1,005,000</b> |                   |
| 33 | <b>(8.00)</b>  |                   | <b>(8.00)</b>    |                   | <b>(8.00)</b>    |                   |
| 34 |  |                   |                  |                   |                  |                   |



SECTION 8  
EDUCATIONAL TELEVISION COMMISSION

|    |                                    | 2017-2018        |                | 2018-2019        |                | 2018-2019        |                |
|----|------------------------------------|------------------|----------------|------------------|----------------|------------------|----------------|
|    |                                    | APPROPRIATIONS   |                | WAYS & MEANS     |                | HOUSE            |                |
|    |                                    | TOTAL FUNDS      | GENERAL FUNDS  | TOTAL FUNDS      | GENERAL FUNDS  | TOTAL FUNDS      | GENERAL FUNDS  |
|    |                                    | (1)              | (2)            | (3)              | (4)            | (5)              | (6)            |
| 1  | <b>5. TRAINING AND ASSESSMENT</b>  |                  |                |                  |                |                  |                |
| 2  | CLASSIFIED POSITIONS               | 105,000          |                | 105,000          |                | 105,000          |                |
| 3  |                                    | (3.00)           |                | (3.00)           |                | (3.00)           |                |
| 4  | OTHER PERSONAL SERVICES            | 30,000           |                | 30,000           |                | 30,000           |                |
| 5  | OTHER OPERATING EXPENSES           | 50,000           |                | 50,000           |                | 50,000           |                |
| 6  | <b>TOTAL 5. TRAINING AND</b>       | <b>185,000</b>   |                | <b>185,000</b>   |                | <b>185,000</b>   |                |
| 7  | <b>ASSESSMENT</b>                  | <b>(3.00)</b>    |                | <b>(3.00)</b>    |                | <b>(3.00)</b>    |                |
| 8  |                                    |                  |                |                  |                |                  |                |
| 9  | <b>TOTAL B. DIGITAL EDUCATION</b>  | <b>3,036,000</b> |                | <b>3,036,000</b> |                | <b>3,036,000</b> |                |
| 10 |                                    | <b>(30.00)</b>   |                | <b>(30.00)</b>   |                | <b>(30.00)</b>   |                |
| 11 |                                    |                  |                |                  |                |                  |                |
| 12 | <b>C. RADIO CONTENT</b>            |                  |                |                  |                |                  |                |
| 13 | CLASSIFIED POSITIONS               | 300,000          |                | 300,000          |                | 300,000          |                |
| 14 |                                    | (10.00)          |                | (10.00)          |                | (10.00)          |                |
| 15 | OTHER PERSONAL SERVICES            | 45,000           |                | 45,000           |                | 45,000           |                |
| 16 | OTHER OPERATING EXPENSES           | 1,150,000        |                | 1,150,000        |                | 1,150,000        |                |
| 17 | <b>TOTAL C. RADIO CONTENT</b>      | <b>1,495,000</b> |                | <b>1,495,000</b> |                | <b>1,495,000</b> |                |
| 18 |                                    | <b>(10.00)</b>   |                | <b>(10.00)</b>   |                | <b>(10.00)</b>   |                |
| 19 |                                    |                  |                |                  |                |                  |                |
| 20 | <b>D. TELEVISION CONTENT</b>       |                  |                |                  |                |                  |                |
| 21 | <b>1. NATIONAL</b>                 |                  |                |                  |                |                  |                |
| 22 | CLASSIFIED POSITIONS               | 92,000           |                | 92,000           |                | 92,000           |                |
| 23 |                                    | (2.00)           |                | (2.00)           |                | (2.00)           |                |
| 24 | OTHER OPERATING EXPENSES           | 2,000,000        |                | 2,000,000        |                | 2,000,000        |                |
| 25 | <b>TOTAL 1. NATIONAL</b>           | <b>2,092,000</b> |                | <b>2,092,000</b> |                | <b>2,092,000</b> |                |
| 26 |                                    | <b>(2.00)</b>    |                | <b>(2.00)</b>    |                | <b>(2.00)</b>    |                |
| 27 |                                    |                  |                |                  |                |                  |                |
| 28 | <b>2. LOCAL &amp; TRANSPARENCY</b> |                  |                |                  |                |                  |                |
| 29 | CLASSIFIED POSITIONS               | 1,005,000        |                | 1,005,000        |                | 1,005,000        |                |
| 30 |                                    | (23.20)          |                | (23.20)          |                | (23.20)          |                |
| 31 | OTHER PERSONAL SERVICES            | 150,000          | 45,000         | 150,000          | 45,000         | 150,000          | 45,000         |
| 32 | OTHER OPERATING EXPENSES           | 1,483,600        | 55,000         | 1,483,600        | 55,000         | 1,483,600        | 55,000         |
| 33 | <b>TOTAL 2. LOCAL &amp;</b>        | <b>2,638,600</b> | <b>100,000</b> | <b>2,638,600</b> | <b>100,000</b> | <b>2,638,600</b> | <b>100,000</b> |
| 34 | <b>TRANSPARENCY</b>                | <b>(23.20)</b>   |                | <b>(23.20)</b>   |                | <b>(23.20)</b>   |                |

SECTION 8  
EDUCATIONAL TELEVISION COMMISSION

|    | 2017-2018                           |                   | 2018-2019       |                   | 2018-2019       |                   |
|----|-------------------------------------|-------------------|-----------------|-------------------|-----------------|-------------------|
|    | APPROPRIATIONS                      |                   | WAYS & MEANS    |                   | HOUSE           |                   |
|    | TOTAL FUNDS (1)                     | GENERAL FUNDS (2) | TOTAL FUNDS (3) | GENERAL FUNDS (4) | TOTAL FUNDS (5) | GENERAL FUNDS (6) |
| 1  |                                     |                   |                 |                   |                 |                   |
| 2  | <b>3. REGIONAL OPERATIONS</b>       |                   |                 |                   |                 |                   |
| 3  | CLASSIFIED POSITIONS                | 255,000           | 255,000         |                   | 255,000         |                   |
| 4  |                                     | (9.00)            | (9.00)          |                   | (9.00)          |                   |
| 5  | OTHER PERSONAL SERVICES             | 25,000            | 25,000          |                   | 25,000          |                   |
| 6  | OTHER OPERATING EXPENSES            | 125,000           | 125,000         |                   | 125,000         |                   |
| 7  | <b>TOTAL 3. REGIONAL OPERATIONS</b> | <b>405,000</b>    | <b>405,000</b>  |                   | <b>405,000</b>  |                   |
| 8  |                                     | <b>(9.00)</b>     | <b>(9.00)</b>   |                   | <b>(9.00)</b>   |                   |
| 9  |                                     |                   |                 |                   |                 |                   |
| 10 | <b>TOTAL D. TELEVISION CONTENT</b>  | <b>5,135,600</b>  | <b>100,000</b>  | <b>5,135,600</b>  | <b>100,000</b>  | <b>5,135,600</b>  |
| 11 |                                     | <b>(34.20)</b>    | <b>(34.20)</b>  |                   | <b>(34.20)</b>  |                   |
| 12 |                                     |                   |                 |                   |                 |                   |
| 13 | <b>E. ENTERPRISE ACTIVITIES</b>     |                   |                 |                   |                 |                   |
| 14 | <b>1. FUNDRAISING</b>               |                   |                 |                   |                 |                   |
| 15 | CLASSIFIED POSITIONS                | 120,000           | 120,000         |                   | 120,000         |                   |
| 16 |                                     | (1.00)            | (1.00)          |                   | (1.00)          |                   |
| 17 | OTHER OPERATING EXPENSES            | 115,000           | 115,000         |                   | 115,000         |                   |
| 18 | <b>TOTAL 1. FUNDRAISING</b>         | <b>235,000</b>    | <b>235,000</b>  |                   | <b>235,000</b>  |                   |
| 19 |                                     | <b>(1.00)</b>     | <b>(1.00)</b>   |                   | <b>(1.00)</b>   |                   |
| 20 |                                     |                   |                 |                   |                 |                   |
| 21 | <b>2. UNDERWRITING</b>              |                   |                 |                   |                 |                   |
| 22 | CLASSIFIED POSITIONS                | 180,000           | 180,000         |                   | 180,000         |                   |
| 23 |                                     | (5.00)            | (5.00)          |                   | (5.00)          |                   |
| 24 | OTHER OPERATING EXPENSES            | 20,000            | 20,000          |                   | 20,000          |                   |
| 25 | <b>TOTAL 2. UNDERWRITING</b>        | <b>200,000</b>    | <b>200,000</b>  |                   | <b>200,000</b>  |                   |
| 26 |                                     | <b>(5.00)</b>     | <b>(5.00)</b>   |                   | <b>(5.00)</b>   |                   |
| 27 |                                     |                   |                 |                   |                 |                   |
| 28 | <b>3. MARKETING</b>                 |                   |                 |                   |                 |                   |
| 29 | OTHER OPERATING EXPENSES            | 60,000            | 60,000          |                   | 60,000          |                   |
| 30 | <b>TOTAL 3. MARKETING</b>           | <b>60,000</b>     | <b>60,000</b>   |                   | <b>60,000</b>   |                   |
| 31 |                                     |                   |                 |                   |                 |                   |
| 32 | <b>TOTAL E. ENTERPRISE</b>          | <b>495,000</b>    | <b>495,000</b>  |                   | <b>495,000</b>  |                   |
| 33 | <b>ACTIVITIES</b>                   | <b>(6.00)</b>     | <b>(6.00)</b>   |                   | <b>(6.00)</b>   |                   |
| 34 |                                     |                   |                 |                   |                 |                   |

SECTION 8  
EDUCATIONAL TELEVISION COMMISSION

|    |   | 2017-2018         |                | 2018-2019         |                | 2018-2019         |                |
|----|---|-------------------|----------------|-------------------|----------------|-------------------|----------------|
|    |   | APPROPRIATIONS    |                | WAYS & MEANS      |                | HOUSE             |                |
|    |   | TOTAL FUNDS       | GENERAL FUNDS  | TOTAL FUNDS       | GENERAL FUNDS  | TOTAL FUNDS       | GENERAL FUNDS  |
|    |   | (1)               | (2)            | (3)               | (4)            | (5)               | (6)            |
| 1  | <b>TOTAL II. PROGRAM AND</b>            | <b>15,162,089</b> | <b>240,989</b> | <b>15,162,089</b> | <b>240,989</b> | <b>15,162,089</b> | <b>240,989</b> |
| 2  | <b>SERVICES</b>                         | <b>(131.20)</b>   |                | <b>(131.20)</b>   |                | <b>(131.20)</b>   |                |
| 3  |   |                   |                |                   |                |                   |                |
| 4  | <b>III. EMPLOYEE BENEFITS</b>           |                   |                |                   |                |                   |                |
| 5  | EMPLOYER CONTRIBUTIONS                  | 2,153,668         | 43,268         | 2,153,668         | 43,268         | 2,153,668         | 43,268         |
| 6  | <b>TOTAL III. EMPLOYEE BENEFITS</b>     | <b>2,153,668</b>  | <b>43,268</b>  | <b>2,153,668</b>  | <b>43,268</b>  | <b>2,153,668</b>  | <b>43,268</b>  |
| 7  |   |                   |                |                   |                |                   |                |
| 8  | <b>IV. NON-RECURRING APPROPRIATIONS</b> |                   |                |                   |                |                   |                |
| 9  | FCC REQUIRED CHANNEL                    |                   |                | 7,000,000         |                | 7,000,000         |                |
| 10 | REASSIGNMENT                            |                   |                |                   |                |                   |                |
| 11 | INFRASTRUCTURE PLAN FUNDING             |                   |                | 10,000,000        |                | 10,000,000        |                |
| 12 | <b>TOTAL IV. NON-RECURRING</b>          |                   |                | <b>17,000,000</b> |                | <b>17,000,000</b> |                |
| 13 | <b>APPROPRIATIONS</b>                   |                   |                |                   |                |                   |                |
| 14 |   |                   |                |                   |                |                   |                |
| 15 | <b>TOTAL EDUCATIONAL</b>                | <b>19,199,257</b> | <b>284,257</b> | <b>36,199,257</b> | <b>284,257</b> | <b>36,199,257</b> | <b>284,257</b> |
| 16 | <b>TELEVISION COMMISSION</b>            | <b>(150.20)</b>   |                | <b>(150.20)</b>   |                | <b>(150.20)</b>   |                |

SECTION 11  
COMMISSION ON HIGHER EDUCATION

|    |  | 2017-2018        |                  | 2018-2019        |                  | 2018-2019        |                  |
|----|--|------------------|------------------|------------------|------------------|------------------|------------------|
|    |  | APPROPRIATIONS   |                  | WAYS & MEANS     |                  | HOUSE            |                  |
|    |  | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|    |  | (1)              | (2)              | (3)              | (4)              | (5)              | (6)              |
| 1  | <b>I. ADMINISTRATION</b>               |                  |                  |                  |                  |                  |                  |
| 2  | EXECUTIVE DIRECTOR                     | 170,572          | 170,572          | 170,572          | 170,572          | 170,572          | 170,572          |
| 3  |  | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 4  | CLASSIFIED POSITIONS                   | 1,419,490        | 1,419,490        | 1,419,490        | 1,419,490        | 1,419,490        | 1,419,490        |
| 5  |  | (37.00)          | (26.95)          | (37.00)          | (26.95)          | (37.00)          | (26.95)          |
| 6  | UNCLASSIFIED POSITIONS                 | -                | -                | -                | -                | -                | -                |
| 7  |  | (1.70)           | (1.15)           | (1.70)           | (1.15)           | (1.70)           | (1.15)           |
| 8  | OTHER PERSONAL SERVICES                | 60,765           | 60,765           | 60,765           | 60,765           | 60,765           | 60,765           |
| 9  | OTHER OPERATING EXPENSES               | 285,520          | 285,520          | 285,520          | 285,520          | 285,520          | 285,520          |
| 10 | <b>TOTAL I. ADMINISTRATION</b>         | <b>1,936,347</b> | <b>1,936,347</b> | <b>1,936,347</b> | <b>1,936,347</b> | <b>1,936,347</b> | <b>1,936,347</b> |
| 11 |  | <b>(39.70)</b>   | <b>(29.10)</b>   | <b>(39.70)</b>   | <b>(29.10)</b>   | <b>(39.70)</b>   | <b>(29.10)</b>   |
| 12 |  |                  |                  |                  |                  |                  |                  |
| 13 | <b>II. OTHER AGENCIES AND ENTITIES</b> |                  |                  |                  |                  |                  |                  |
| 14 | GREENVILLE TC - UNIVERSITY             | 594,390          | 594,390          | 594,390          | 594,390          | 594,390          | 594,390          |
| 15 | CNT                                    |                  |                  |                  |                  |                  |                  |
| 16 | UNIVERSITY CNTR OF                     | 1,084,899        | 1,084,899        | 1,084,899        | 1,084,899        | 1,084,899        | 1,084,899        |
| 17 | GRNVILLE-OPERATIONS                    |                  |                  |                  |                  |                  |                  |
| 18 | ACADEMIC ENDOWMENT                     | 160,592          | 160,592          | 160,592          | 160,592          | 160,592          | 160,592          |
| 19 | EPSCOR                                 | 161,314          | 161,314          | 161,314          | 161,314          | 161,314          | 161,314          |
| 20 | AFRICAN AMERICAN LOAN PROGRAM          | 119,300          | 119,300          | 119,300          | 119,300          | 119,300          | 119,300          |
| 21 | PERFORMANCE FUNDING                    | 1,397,520        | 1,397,520        | 1,397,520        | 1,397,520        | 1,397,520        | 1,397,520        |
| 22 | STATE ELECTRONIC LIBRARY               | 3,350,866        | 164,289          | 4,350,866        | 164,289          | 4,350,866        | 164,289          |
| 23 | <b>TOTAL II. OTHER AGENCIES</b>        | <b>6,868,881</b> | <b>3,682,304</b> | <b>7,868,881</b> | <b>3,682,304</b> | <b>7,868,881</b> | <b>3,682,304</b> |
| 24 | <b>AND ENTITIES</b>                    |                  |                  |                  |                  |                  |                  |
| 25 |  |                  |                  |                  |                  |                  |                  |
| 26 | <b>III. LICENSING</b>                  |                  |                  |                  |                  |                  |                  |
| 27 | CLASSIFIED POSITIONS                   | 239,534          | 47,972           | 239,534          | 47,972           | 239,534          | 47,972           |
| 28 |  | (3.00)           | (0.60)           | (3.00)           | (0.60)           | (3.00)           | (0.60)           |
| 29 | OTHER OPERATING EXPENSES               | 109,929          |                  | 109,929          |                  | 109,929          |                  |
| 30 | <b>TOTAL III. LICENSING</b>            | <b>349,463</b>   | <b>47,972</b>    | <b>349,463</b>   | <b>47,972</b>    | <b>349,463</b>   | <b>47,972</b>    |
| 31 |  | <b>(3.00)</b>    | <b>(0.60)</b>    | <b>(3.00)</b>    | <b>(0.60)</b>    | <b>(3.00)</b>    | <b>(0.60)</b>    |
| 32 |  |                  |                  |                  |                  |                  |                  |
| 33 | <b>IV. STATE APPROVING SECTION</b>     |                  |                  |                  |                  |                  |                  |
| 34 | UNCLASSIFIED POSITIONS                 | 32,788           |                  | 32,788           |                  | 32,788           |                  |

SECTION 11  
COMMISSION ON HIGHER EDUCATION

|    | 2017-2018   |                      | 2018-2019          |                      | 2018-2019          |                      |
|----|---|----------------------|--------------------|----------------------|--------------------|----------------------|
|    | APPROPRIATIONS  |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|    | TOTAL FUNDS<br>(1)  | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1  | (0.30)  |                      | (0.30)             |                      | (0.30)             |                      |
| 2  | OTHER PERSONAL SERVICES                                   | 162,129              | 162,129            |                      | 162,129            |                      |
| 3  | OTHER OPERATING EXPENSES                                  | 66,723               | 66,723             |                      | 66,723             |                      |
| 4  | <b>TOTAL IV. STATE APPROVING</b>                          | <b>261,640</b>       |                    | <b>261,640</b>       |                    | <b>261,640</b>       |
| 5  | <b>SECTION</b>  | <b>(0.30)</b>        |                    | <b>(0.30)</b>        |                    | <b>(0.30)</b>        |
| 6  |   |                      |                    |                      |                    |                      |
| 7  | <b>V. CHE GRANT &amp; OTHER HIGHER EDUC COLLABORATION</b> |                      |                    |                      |                    |                      |
| 8  | EEDA  | 1,180,576            | 1,180,576          | 1,180,576            | 1,180,576          | 1,180,576            |
| 9  | IMPROVING TEACHER QUALITY                                 | 876,879              |                    | 876,879              |                    | 876,879              |
| 10 | (ITQ)   |                      |                    |                      |                    |                      |
| 11 | GEAR UP   | 3,620,801            | 177,201            | 3,620,801            | 177,201            | 177,201              |
| 12 | COLLEGE GOAL SUNDAY                                       | 41,000               |                    | 41,000               |                    | 41,000               |
| 13 | SMARTSTATE PROGRAM  | 885,284              |                    | 885,284              |                    | 885,284              |
| 14 | ADMINISTRATION  |                      |                    |                      |                    |                      |
| 15 | <b>TOTAL V. CHE GRANT &amp; OTHER</b>                     | <b>6,604,540</b>     | <b>1,357,777</b>   | <b>6,604,540</b>     | <b>1,357,777</b>   | <b>1,357,777</b>     |
| 16 | <b>HIGHER EDUC COLLABORATION</b>                          |                      |                    |                      |                    |                      |
| 17 |   |                      |                    |                      |                    |                      |
| 18 | <b>VI. EMPLOYEE BENEFITS</b>                              |                      |                    |                      |                    |                      |
| 19 | EMPLOYER CONTRIBUTIONS                                    | 802,255              | 599,706            | 802,255              | 599,706            | 599,706              |
| 20 | <b>TOTAL VI. EMPLOYEE BENEFITS</b>                        | <b>802,255</b>       | <b>599,706</b>     | <b>802,255</b>       | <b>599,706</b>     | <b>599,706</b>       |
| 21 |   |                      |                    |                      |                    |                      |
| 22 | <b>VII. SCHOLARSHIPS &amp; ASSISTANCE</b>                 |                      |                    |                      |                    |                      |
| 23 | NATIONAL GUARD TUITION                                    | 89,968               | 89,968             | 89,968               | 89,968             | 89,968               |
| 24 | SREB CONTRACT PROGRAM &                                   | 3,785,183            | 3,785,183          | 3,785,183            | 3,785,183          | 3,785,183            |
| 25 | ASSESSMENTS   |                      |                    |                      |                    |                      |
| 26 | EDUCATIONAL ENDOWMENT                                     | 24,000,000           | 24,000,000         | 24,000,000           | 24,000,000         | 24,000,000           |
| 27 | NEEDS BASED GRANTS  | 850,000              | 850,000            | 850,000              | 850,000            | 850,000              |
| 28 | <b>TOTAL VII. SCHOLARSHIPS &amp;</b>                      | <b>28,725,151</b>    | <b>28,725,151</b>  | <b>28,725,151</b>    | <b>28,725,151</b>  | <b>28,725,151</b>    |
| 29 | <b>ASSISTANCE</b>   |                      |                    |                      |                    |                      |
| 30 |   |                      |                    |                      |                    |                      |
| 31 | <b>TOTAL COMMISSION ON HIGHER</b>                         | <b>45,548,277</b>    | <b>36,349,257</b>  | <b>46,548,277</b>    | <b>36,349,257</b>  | <b>36,349,257</b>    |
| 32 | <b>EDUCATION</b>  | <b>(43.00)</b>       | <b>(29.70)</b>     | <b>(43.00)</b>       | <b>(29.70)</b>     | <b>(29.70)</b>       |



|    |   | 2017-2018          |                  | 2018-2019          |                  | 2018-2019          |                  |
|----|---|--------------------|------------------|--------------------|------------------|--------------------|------------------|
|    |   | APPROPRIATIONS     |                  | WAYS & MEANS       |                  | HOUSE              |                  |
|    |   | TOTAL FUNDS        | GENERAL FUNDS    | TOTAL FUNDS        | GENERAL FUNDS    | TOTAL FUNDS        | GENERAL FUNDS    |
|    |   | (1)                | (2)              | (3)                | (4)              | (5)                | (6)              |
| 1  | <b>I. EDUCATION &amp; GENERAL</b>       |                    |                  |                    |                  |                    |                  |
| 2  | <b>A. E&amp;G-UNRESTRICTED</b>          |                    |                  |                    |                  |                    |                  |
| 3  | PRESIDENT                               | 195,031            | 195,031          | 195,031            | 195,031          | 195,031            | 195,031          |
| 4  |   | (1.00)             | (1.00)           | (1.00)             | (1.00)           | (1.00)             | (1.00)           |
| 5  | CLASSIFIED POSITIONS                    | 15,385,819         | 3,504,852        | 15,385,819         | 3,504,852        | 15,385,819         | 3,504,852        |
| 6  |   | (381.05)           | (170.71)         | (384.05)           | (170.71)         | (384.05)           | (170.71)         |
| 7  | UNCLASSIFIED POSITIONS                  | 17,927,677         | 3,637,254        | 17,927,677         | 3,637,254        | 17,927,677         | 3,637,254        |
| 8  |   | (159.50)           | (97.93)          | (159.50)           | (97.93)          | (159.50)           | (97.93)          |
| 9  | OTHER PERSONAL SERVICES                 | 5,521,551          |                  | 5,521,551          |                  | 5,521,551          |                  |
| 10 | OTHER OPERATING EXPENSES                | 18,575,583         | 1,017,599        | 18,575,583         | 1,017,599        | 18,575,583         | 1,017,599        |
| 11 | <b>TOTAL A. E&amp;G-UNRESTRICTED</b>    | <b>57,605,661</b>  | <b>8,354,736</b> | <b>57,605,661</b>  | <b>8,354,736</b> | <b>57,605,661</b>  | <b>8,354,736</b> |
| 12 |   | <b>(541.55)</b>    | <b>(269.64)</b>  | <b>(544.55)</b>    | <b>(269.64)</b>  | <b>(544.55)</b>    | <b>(269.64)</b>  |
| 13 |   |                    |                  |                    |                  |                    |                  |
| 14 | <b>B. E&amp;G-RESTRICTED</b>            |                    |                  |                    |                  |                    |                  |
| 15 | OTHER PERSONAL SERVICES                 | 3,029,402          |                  | 3,029,402          |                  | 3,029,402          |                  |
| 16 | OTHER OPERATING EXPENSES                | 47,830,904         |                  | 47,830,904         |                  | 47,830,904         |                  |
| 17 | <b>TOTAL B. E&amp;G-RESTRICTED</b>      | <b>50,860,306</b>  |                  | <b>50,860,306</b>  |                  | <b>50,860,306</b>  |                  |
| 18 |   |                    |                  |                    |                  |                    |                  |
| 19 | <b>TOTAL I. EDUCATION &amp; GENERAL</b> | <b>108,465,967</b> | <b>8,354,736</b> | <b>108,465,967</b> | <b>8,354,736</b> | <b>108,465,967</b> | <b>8,354,736</b> |
| 20 |   | <b>(541.55)</b>    | <b>(269.64)</b>  | <b>(544.55)</b>    | <b>(269.64)</b>  | <b>(544.55)</b>    | <b>(269.64)</b>  |
| 21 |   |                    |                  |                    |                  |                    |                  |
| 22 | <b>II. AUXILIARY ENTERPRISES</b>        |                    |                  |                    |                  |                    |                  |
| 23 | CLASSIFIED POSITIONS                    | 2,058,237          |                  | 2,058,237          |                  | 2,058,237          |                  |
| 24 |   | (95.20)            |                  | (95.20)            |                  | (95.20)            |                  |
| 25 | UNCLASSIFIED POSITIONS                  | 2,951,807          |                  | 2,951,807          |                  | 2,951,807          |                  |
| 26 |   | (28.00)            |                  | (28.00)            |                  | (28.00)            |                  |
| 27 | OTHER PERSONAL SERVICES                 | 1,301,054          |                  | 1,301,054          |                  | 1,301,054          |                  |
| 28 | OTHER OPERATING EXPENSES                | 20,340,914         |                  | 20,340,914         |                  | 20,340,914         |                  |
| 29 | <b>TOTAL II. AUXILIARY</b>              | <b>26,652,012</b>  |                  | <b>26,652,012</b>  |                  | <b>26,652,012</b>  |                  |
| 30 | <b>ENTERPRISES</b>                      | <b>(123.20)</b>    |                  | <b>(123.20)</b>    |                  | <b>(123.20)</b>    |                  |
| 31 |   |                    |                  |                    |                  |                    |                  |
| 32 | <b>III. EMPLOYEE BENEFITS</b>           |                    |                  |                    |                  |                    |                  |
| 33 | EMPLOYER CONTRIBUTIONS                  | 14,500,528         | 2,395,708        | 14,500,528         | 2,395,708        | 14,500,528         | 2,395,708        |
| 34 | <b>TOTAL III. EMPLOYEE BENEFITS</b>     | <b>14,500,528</b>  | <b>2,395,708</b> | <b>14,500,528</b>  | <b>2,395,708</b> | <b>14,500,528</b>  | <b>2,395,708</b> |

SECTION 13  
THE CITADEL

|   | 2017-2018                |                    | 2018-2019         |                    | 2018-2019         |                   |
|---|--------------------------|--------------------|-------------------|--------------------|-------------------|-------------------|
|   | APPROPRIATIONS           |                    | WAYS & MEANS      |                    | HOUSE             |                   |
|   | TOTAL FUNDS (1)          | GENERAL FUNDS (2)  | TOTAL FUNDS (3)   | GENERAL FUNDS (4)  | TOTAL FUNDS (5)   | GENERAL FUNDS (6) |
| 1 |                          |                    |                   |                    |                   |                   |
| 2 | <b>TOTAL THE CITADEL</b> | <b>149,618,507</b> | <b>10,750,444</b> | <b>149,618,507</b> | <b>10,750,444</b> | <b>10,750,444</b> |
| 3 |                          | <b>(664.75)</b>    | <b>(667.75)</b>   | <b>(269.64)</b>    | <b>(667.75)</b>   | <b>(269.64)</b>   |



SECTION 14  
CLEMSON UNIVERSITY - EDUCATION & GENERAL

|    |                                   | 2017-2018      |               | 2018-2019    |               | 2018-2019   |               |
|----|-----------------------------------|----------------|---------------|--------------|---------------|-------------|---------------|
|    |                                   | APPROPRIATIONS |               | WAYS & MEANS |               | HOUSE       |               |
|    |                                   | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS  | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                                   | (1)            | (2)           | (3)          | (4)           | (5)         | (6)           |
| 1  | <b>I. EDUCATION &amp; GENERAL</b> |                |               |              |               |             |               |
| 2  | <b>A. E&amp;G-UNRESTRICTED</b>    |                |               |              |               |             |               |
| 3  | PRESIDENT                         | 312,530        | 312,530       | 312,530      | 312,530       | 312,530     | 312,530       |
| 4  |                                   | (1.00)         | (1.00)        | (1.00)       | (1.00)        | (1.00)      | (1.00)        |
| 5  | CLASSIFIED POSITIONS              | 85,283,984     | 1,649,570     | 89,272,855   | 1,649,570     | 89,272,855  | 1,649,570     |
| 6  |                                   | (1,600.32)     | (1,003.85)    | (1,707.66)   | (1,003.85)    | (1,707.66)  | (1,003.85)    |
| 7  | NEW POSITION ASST ACADEMIC        |                |               | -            |               | -           |               |
| 8  | PROGRAM DIRECTOR                  |                |               | (3.00)       |               | (3.00)      |               |
| 9  | NEW POSITION RESEARCH             |                |               | -            |               | -           |               |
| 10 | ASSOCIATE                         |                |               | (2.00)       |               | (2.00)      |               |
| 11 | NEW POSITION PROCUREMENT          |                |               | -            |               | -           |               |
| 12 | MANAGER II                        |                |               | (1.00)       |               | (1.00)      |               |
| 13 | NEW POSITION                      |                |               | -            |               | -           |               |
| 14 | ACCOUNTANT/FISCAL ANALYST I       |                |               | (1.00)       |               | (1.00)      |               |
| 15 | NEW POSITION                      |                |               | -            |               | -           |               |
| 16 | ACCOUNTING/FISCAL MANAGER I       |                |               | (1.00)       |               | (1.00)      |               |
| 17 | NEW POSITION ADMINISTRATIVE       |                |               | -            |               | -           |               |
| 18 | COORDINATOR I                     |                |               | (1.00)       |               | (1.00)      |               |
| 19 | NEW POSITION ADMINISTRATIVE       |                |               | -            |               | -           |               |
| 20 | MANAGER I                         |                |               | (1.00)       |               | (1.00)      |               |
| 21 | NEW POSITION PROGRAM MANAGER      |                |               | -            |               | -           |               |
| 22 | I                                 |                |               | (1.00)       |               | (1.00)      |               |
| 23 | NEW POSITION PROGRAM MANAGER      |                |               | -            |               | -           |               |
| 24 | II                                |                |               | (1.00)       |               | (1.00)      |               |
| 25 | NEW POSITION PROJECT              |                |               | -            |               | -           |               |
| 26 | COORDINATOR                       |                |               | (1.00)       |               | (1.00)      |               |
| 27 | NEW POSITION PROJECT MANAGER      |                |               | -            |               | -           |               |
| 28 | I                                 |                |               | (1.00)       |               | (1.00)      |               |
| 29 | NEW POSITION PUBLIC               |                |               | -            |               | -           |               |
| 30 | INFORMATION DIRECTOR II           |                |               | (2.00)       |               | (2.00)      |               |
| 31 | NEW POSITION CURRICULUM           |                |               | -            |               | -           |               |
| 32 | COORDINATOR II                    |                |               | (2.00)       |               | (2.00)      |               |
| 33 | NEW POSITION STUDENT SVCS         |                |               | -            |               | -           |               |
| 34 | PROG COORD II                     |                |               | (11.00)      |               | (11.00)     |               |

SECTION 14  
CLEMSON UNIVERSITY - EDUCATION & GENERAL

|    |                                      | 2017-2018             |                         | 2018-2019             |                         | 2018-2019             |                         |
|----|--------------------------------------|-----------------------|-------------------------|-----------------------|-------------------------|-----------------------|-------------------------|
|    |                                      | APPROPRIATIONS        |                         | WAYS & MEANS          |                         | HOUSE                 |                         |
|    |                                      | TOTAL<br>FUNDS<br>(1) | GENERAL<br>FUNDS<br>(2) | TOTAL<br>FUNDS<br>(3) | GENERAL<br>FUNDS<br>(4) | TOTAL<br>FUNDS<br>(5) | GENERAL<br>FUNDS<br>(6) |
| 1  | NEW POSITION                         |                       |                         | -                     |                         | -                     |                         |
| 2  | ENVIRONMENTAL/HEALTH MGR I           |                       |                         | (1.00)                |                         | (1.00)                |                         |
| 3  | NEW POSITION                         |                       |                         | -                     |                         | -                     |                         |
| 4  | ENVIRONMENTAL/HEALTH MGR II          |                       |                         | (1.00)                |                         | (1.00)                |                         |
| 5  | NEW POSITION LAW ENFORCEMENT         |                       |                         | -                     |                         | -                     |                         |
| 6  | OFFICER I                            |                       |                         | (6.00)                |                         | (6.00)                |                         |
| 7  | NEW POSITION FIRE SAFETY             |                       |                         | -                     |                         | -                     |                         |
| 8  | OFFICER I                            |                       |                         | (3.00)                |                         | (3.00)                |                         |
| 9  | NEW POSITION ACADEMIC                |                       |                         | -                     |                         | -                     |                         |
| 10 | PROGRAM DIRECTOR                     |                       |                         | (2.00)                |                         | (2.00)                |                         |
| 11 | NEW POSITION CLINICAL                |                       |                         | -                     |                         | -                     |                         |
| 12 | INSTRUCTOR                           |                       |                         | (2.00)                |                         | (2.00)                |                         |
| 13 | NEW POSITION INFORMATION             |                       |                         | -                     |                         | -                     |                         |
| 14 | SYSTEMS/BUSINESS ANALYST II          |                       |                         | (1.00)                |                         | (1.00)                |                         |
| 15 | NEW POSITION INFORMATION             |                       |                         | -                     |                         | -                     |                         |
| 16 | SYSTEMS/BUSINESS ANALYST III         |                       |                         | (1.00)                |                         | (1.00)                |                         |
| 17 | UNCLASSIFIED POSITIONS               | 158,104,421           | 54,564,248              | 165,945,914           | 54,564,248              | 165,945,914           | 54,564,248              |
| 18 |                                      | (1,017.62)            | (301.86)                | (1,024.62)            | (301.86)                | (1,024.62)            | (301.86)                |
| 19 | NEW POSITION ASSOCIATE VICE          |                       |                         | -                     |                         | -                     |                         |
| 20 | PRESIDENT                            |                       |                         | (1.00)                |                         | (1.00)                |                         |
| 21 | NEW POSITION PROFESSOR               |                       |                         | -                     |                         | -                     |                         |
| 22 |                                      |                       |                         | (18.00)               |                         | (18.00)               |                         |
| 23 | NEW POSITION SCIENTIST               |                       |                         | -                     |                         | -                     |                         |
| 24 |                                      |                       |                         | (1.00)                |                         | (1.00)                |                         |
| 25 | NEW POSITION SENIOR                  |                       |                         | -                     |                         | -                     |                         |
| 26 | CONSULTANT                           |                       |                         | (2.00)                |                         | (2.00)                |                         |
| 27 | NEW POSITION DATA BASE               |                       |                         | -                     |                         | -                     |                         |
| 28 | ADMINISTRATOR I                      |                       |                         | (1.00)                |                         | (1.00)                |                         |
| 29 | NEW POSITION DIRECTOR OF             |                       |                         | -                     |                         | -                     |                         |
| 30 | INFO SVCS                            |                       |                         | (1.00)                |                         | (1.00)                |                         |
| 31 | OTHER PERSONAL SERVICES              | 32,171,244            | 909,117                 | 34,812,401            | 909,117                 | 34,812,401            | 909,117                 |
| 32 | OTHER OPERATING EXPENSES             | 141,345,343           | 4,634,343               | 151,332,558           | 4,634,343               | 151,332,558           | 4,634,343               |
| 33 | SCHOLARSHIPS                         | 31,220,276            |                         | 34,032,933            |                         | 34,032,933            |                         |
| 34 | <b>TOTAL A. E&amp;G-UNRESTRICTED</b> | <b>448,437,798</b>    | <b>62,069,808</b>       | <b>475,709,191</b>    | <b>62,069,808</b>       | <b>475,709,191</b>    | <b>62,069,808</b>       |

SECTION 14  
CLEMSON UNIVERSITY - EDUCATION & GENERAL

|    | 2017-2018                               |                      | 2018-2019          |                      | 2018-2019          |                      |
|----|---|----------------------|--------------------|----------------------|--------------------|----------------------|
|    | APPROPRIATIONS                          |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|    | TOTAL FUNDS<br>(1)                      | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1  | <b>(2,618.94)</b>                       | <b>(1,306.71)</b>    | <b>(2,803.28)</b>  | <b>(1,306.71)</b>    | <b>(2,803.28)</b>  | <b>(1,306.71)</b>    |
| 2  |   |                      |                    |                      |                    |                      |
| 3  | <b>B. E&amp;G-RESTRICTED</b>            |                      |                    |                      |                    |                      |
| 4  | CLASSIFIED POSITIONS                    | 2,796,723            | 2,866,874          |                      | 2,866,874          |                      |
| 5  |   | (57.33)              | (60.33)            |                      | (60.33)            |                      |
| 6  | UNCLASSIFIED POSITIONS                  | 17,268,628           | 17,865,671         |                      | 17,865,671         |                      |
| 7  |   | (107.83)             | (117.83)           |                      | (117.83)           |                      |
| 8  | OTHER PERSONAL SERVICES                 | 25,229,987           | 26,460,650         |                      | 26,460,650         |                      |
| 9  | OTHER OPERATING EXPENSES                | 67,316,580           | 73,278,727         |                      | 73,278,727         |                      |
| 10 | SCHOLARSHIPS                            | 112,660,042          | 120,273,957        |                      | 120,273,957        |                      |
| 11 | <b>TOTAL B. E&amp;G-RESTRICTED</b>      | <b>225,271,960</b>   | <b>240,745,879</b> |                      | <b>240,745,879</b> |                      |
| 12 |   | <b>(165.16)</b>      | <b>(178.16)</b>    |                      | <b>(178.16)</b>    |                      |
| 13 |   |                      |                    |                      |                    |                      |
| 14 | <b>TOTAL I. EDUCATION &amp; GENERAL</b> | <b>673,709,758</b>   | <b>716,455,070</b> | <b>62,069,808</b>    | <b>716,455,070</b> | <b>62,069,808</b>    |
| 15 |   | <b>(2,784.10)</b>    | <b>(2,981.44)</b>  | <b>(1,306.71)</b>    | <b>(2,981.44)</b>  | <b>(1,306.71)</b>    |
| 16 |   |                      |                    |                      |                    |                      |
| 17 | <b>II. AUXILIARY ENTERPRISES</b>        |                      |                    |                      |                    |                      |
| 18 | CLASSIFIED POSITIONS                    | 22,288,089           | 24,566,600         |                      | 24,566,600         |                      |
| 19 |   | (339.59)             | (346.59)           |                      | (346.59)           |                      |
| 20 | NEW POSITION                            |                      | -                  |                      | -                  |                      |
| 21 | ACCOUNTING/FISCAL MANAGER I             |                      | (1.00)             |                      | (1.00)             |                      |
| 22 | NEW POSITION PROGRAM                    |                      | -                  |                      | -                  |                      |
| 23 | COORDINATOR II                          |                      | (1.00)             |                      | (1.00)             |                      |
| 24 | NEW POSITION GRAPHIC ARTIST I           |                      | -                  |                      | -                  |                      |
| 25 |   |                      | (1.00)             |                      | (1.00)             |                      |
| 26 | NEW POSITION STUDENT SVCS               |                      | -                  |                      | -                  |                      |
| 27 | PROG COORD II                           |                      | (1.00)             |                      | (1.00)             |                      |
| 28 | NEW POSITION                            |                      | -                  |                      | -                  |                      |
| 29 | BUILDING/GROUNDS SPEC II                |                      | (11.00)            |                      | (11.00)            |                      |
| 30 | NEW POSITION                            |                      | -                  |                      | -                  |                      |
| 31 | BUILDING/GROUNDS SUPV I                 |                      | (1.00)             |                      | (1.00)             |                      |
| 32 | NEW POSITION TRADES                     |                      | -                  |                      | -                  |                      |
| 33 | SPECIALIST IV                           |                      | (4.00)             |                      | (4.00)             |                      |
| 34 | UNCLASSIFIED POSITIONS                  | 28,351,520           | 33,780,271         |                      | 33,780,271         |                      |

SECTION 14  
CLEMSON UNIVERSITY - EDUCATION & GENERAL

|    | 2017-2018                           |                      | 2018-2019            |                      | 2018-2019            |                      |
|----|-------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|    | APPROPRIATIONS                      |                      | WAYS & MEANS         |                      | HOUSE                |                      |
|    | TOTAL FUNDS<br>(1)                  | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3)   | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5)   | GENERAL FUNDS<br>(6) |
| 1  | (142.38)                            |                      | (143.38)             |                      | (143.38)             |                      |
| 2  | OTHER PERSONAL SERVICES             | 8,206,336            | 9,467,789            |                      | 9,467,789            |                      |
| 3  | OTHER OPERATING EXPENSES            | 117,437,861          | 132,902,325          |                      | 132,902,325          |                      |
| 4  | DEBT SERVICE                        | 6,879,163            | 6,879,163            |                      | 6,879,163            |                      |
| 5  | PRINCIPAL - LOAN NOTE               | 2,030,389            | 3,226,856            |                      | 3,226,856            |                      |
| 6  | INT PAYMENT - CLEMSON STOCK         | 2,472,624            | 4,701,713            |                      | 4,701,713            |                      |
| 7  | SCHOLARSHIPS                        | 10,477,800           | 12,575,447           |                      | 12,575,447           |                      |
| 8  | <b>TOTAL II. AUXILIARY</b>          | <b>198,143,782</b>   | <b>228,100,164</b>   |                      | <b>228,100,164</b>   |                      |
| 9  | <b>ENTERPRISES</b>                  | <b>(481.97)</b>      | <b>(509.97)</b>      |                      | <b>(509.97)</b>      |                      |
| 10 |                                     |                      |                      |                      |                      |                      |
| 11 | <b>III. EMPLOYEE BENEFITS</b>       |                      |                      |                      |                      |                      |
| 12 | EMPLOYER CONTRIBUTIONS              | 119,895,815          | 137,351,393          | 20,365,263           | 137,351,393          | 20,365,263           |
| 13 | <b>TOTAL III. EMPLOYEE BENEFITS</b> | <b>119,895,815</b>   | <b>137,351,393</b>   | <b>20,365,263</b>    | <b>137,351,393</b>   | <b>20,365,263</b>    |
| 14 |                                     |                      |                      |                      |                      |                      |
| 15 | <b>TOTAL CLEMSON UNIVERSITY -</b>   | <b>991,749,355</b>   | <b>1,081,906,627</b> | <b>82,435,071</b>    | <b>1,081,906,627</b> | <b>82,435,071</b>    |
| 16 | <b>EDUCATION &amp; GENERAL</b>      | <b>(3,266.07)</b>    | <b>(3,491.41)</b>    | <b>(1,306.71)</b>    | <b>(3,491.41)</b>    | <b>(1,306.71)</b>    |

SECTION 15  
UNIVERSITY OF CHARLESTON

|    |   | 2017-2018          |                   | 2018-2019          |                   | 2018-2019          |                   |
|----|---|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
|    |   | APPROPRIATIONS     |                   | WAYS & MEANS       |                   | HOUSE              |                   |
|    |   | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     |
|    |   | (1)                | (2)               | (3)                | (4)               | (5)                | (6)               |
| 1  | <b>I. EDUCATION &amp; GENERAL</b>       |                    |                   |                    |                   |                    |                   |
| 2  | PRESIDENT                               | 205,296            | 205,296           | 205,296            | 205,296           | 205,296            | 205,296           |
| 3  |   | (1.00)             | (1.00)            | (1.00)             | (1.00)            | (1.00)             | (1.00)            |
| 4  | CLASSIFIED POSITIONS                    | 43,480,653         | 5,039,116         | 44,653,287         | 6,211,750         | 44,653,287         | 6,211,750         |
| 5  |   | (746.94)           | (248.47)          | (746.94)           | (248.47)          | (746.94)           | (248.47)          |
| 6  | UNCLASSIFIED POSITIONS                  | 58,822,245         | 11,244,682        | 59,523,063         | 11,945,500        | 59,523,063         | 11,945,500        |
| 7  |   | (562.49)           | (238.91)          | (562.49)           | (238.91)          | (562.49)           | (238.91)          |
| 8  | OTHER PERSONAL SERVICES                 | 17,670,896         |                   | 17,670,896         |                   | 17,670,896         |                   |
| 9  | OTHER OPERATING EXPENSES                | 78,290,691         | 3,088,284         | 76,181,582         | 979,175           | 76,181,582         | 979,175           |
| 10 | LOWCOUNTRY GRAD CENTER                  | 785,099            | 785,099           | 785,099            | 785,099           | 785,099            | 785,099           |
| 11 | <b>TOTAL I. EDUCATION &amp; GENERAL</b> | <b>199,254,880</b> | <b>20,362,477</b> | <b>199,019,223</b> | <b>20,126,820</b> | <b>199,019,223</b> | <b>20,126,820</b> |
| 12 |   | <b>(1,310.43)</b>  | <b>(488.38)</b>   | <b>(1,310.43)</b>  | <b>(488.38)</b>   | <b>(1,310.43)</b>  | <b>(488.38)</b>   |
| 13 |   |                    |                   |                    |                   |                    |                   |
| 14 | <b>II. AUXILIARY SERVICES</b>           |                    |                   |                    |                   |                    |                   |
| 15 | CLASSIFIED POSITIONS                    | 2,797,790          |                   | 2,797,790          |                   | 2,797,790          |                   |
| 16 |   | (77.50)            |                   | (77.50)            |                   | (77.50)            |                   |
| 17 | UNCLASSIFIED POSITIONS                  | 2,056,206          |                   | 2,056,206          |                   | 2,056,206          |                   |
| 18 |   | (26.25)            |                   | (26.25)            |                   | (26.25)            |                   |
| 19 | OTHER PERSONAL SERVICES                 | 2,500,264          |                   | 2,500,264          |                   | 2,500,264          |                   |
| 20 | OTHER OPERATING EXPENSES                | 33,257,925         |                   | 33,257,925         |                   | 33,257,925         |                   |
| 21 | <b>TOTAL II. AUXILIARY SERVICES</b>     | <b>40,612,185</b>  |                   | <b>40,612,185</b>  |                   | <b>40,612,185</b>  |                   |
| 22 |   | <b>(103.75)</b>    |                   | <b>(103.75)</b>    |                   | <b>(103.75)</b>    |                   |
| 23 |   |                    |                   |                    |                   |                    |                   |
| 24 | <b>III. EMPLOYEE BENEFITS</b>           |                    |                   |                    |                   |                    |                   |
| 25 | EMPLOYER CONTRIBUTIONS                  | 28,352,334         | 5,294,146         | 28,587,991         | 5,529,803         | 28,587,991         | 5,529,803         |
| 26 | <b>TOTAL III. EMPLOYEE BENEFITS</b>     | <b>28,352,334</b>  | <b>5,294,146</b>  | <b>28,587,991</b>  | <b>5,529,803</b>  | <b>28,587,991</b>  | <b>5,529,803</b>  |
| 27 |   |                    |                   |                    |                   |                    |                   |
| 28 | <b>TOTAL UNIVERSITY OF</b>              | <b>268,219,399</b> | <b>25,656,623</b> | <b>268,219,399</b> | <b>25,656,623</b> | <b>268,219,399</b> | <b>25,656,623</b> |
| 29 | <b>CHARLESTON</b>                       | <b>(1,414.18)</b>  | <b>(488.38)</b>   | <b>(1,414.18)</b>  | <b>(488.38)</b>   | <b>(1,414.18)</b>  | <b>(488.38)</b>   |

SECTION 16  
COASTAL CAROLINA UNIVERSITY

|    |   | 2017-2018          |                  | 2018-2019          |                  | 2018-2019          |                  |
|----|---|--------------------|------------------|--------------------|------------------|--------------------|------------------|
|    |   | APPROPRIATIONS     |                  | WAYS & MEANS       |                  | HOUSE              |                  |
|    |   | TOTAL FUNDS        | GENERAL FUNDS    | TOTAL FUNDS        | GENERAL FUNDS    | TOTAL FUNDS        | GENERAL FUNDS    |
|    |   | (1)                | (2)              | (3)                | (4)              | (5)                | (6)              |
| 1  | <b>I. EDUCATION &amp; GENERAL</b>       |                    |                  |                    |                  |                    |                  |
| 2  | <b>A. E&amp;G-UNRESTRICTED</b>          |                    |                  |                    |                  |                    |                  |
| 3  | PRESIDENT                               | 205,296            | 205,296          | 205,296            | 205,296          | 205,296            | 205,296          |
| 4  |   | (1.00)             | (1.00)           | (1.00)             | (1.00)           | (1.00)             | (1.00)           |
| 5  | CLASSIFIED POSITIONS                    | 30,169,751         | 1,388,959        | 30,669,751         | 1,388,959        | 30,669,751         | 1,388,959        |
| 6  |   | (650.90)           | (55.83)          | (794.20)           | (55.83)          | (794.20)           | (55.83)          |
| 7  | NEW POSITION APPLICATIONS               |                    |                  | -                  |                  | -                  |                  |
| 8  | ANALYST II                              |                    |                  | (2.00)             |                  | (2.00)             |                  |
| 9  | UNCLASSIFIED POSITIONS                  | 43,880,609         | 6,022,037        | 44,900,609         | 6,022,037        | 44,900,609         | 6,022,037        |
| 10 |   | (536.56)           | (140.91)         | (536.56)           | (140.91)         | (536.56)           | (140.91)         |
| 11 | UNCLASSIFIED POSITIONS                  |                    |                  | -                  |                  | -                  |                  |
| 12 | PROFESSOR                               |                    |                  | (3.00)             |                  | (3.00)             |                  |
| 13 | NEW POSITION LECTURER                   |                    |                  | -                  |                  | -                  |                  |
| 14 |   |                    |                  | (9.00)             |                  | (9.00)             |                  |
| 15 | NEW POSITION ACADEMIC                   |                    |                  | -                  |                  | -                  |                  |
| 16 | PROGRAM MANAGER                         |                    |                  | (6.00)             |                  | (6.00)             |                  |
| 17 | OTHER PERSONAL SERVICES                 | 22,727,452         | 2,327,452        | 24,672,452         | 2,327,452        | 24,672,452         | 2,327,452        |
| 18 | OTHER OPERATING EXPENSES                | 34,555,930         |                  | 37,007,630         |                  | 37,007,630         |                  |
| 19 | SCHOLARSHIPS                            | 12,000,000         |                  | 12,000,000         |                  | 12,000,000         |                  |
| 20 | <b>TOTAL A. E&amp;G-UNRESTRICTED</b>    | <b>143,539,038</b> | <b>9,943,744</b> | <b>149,455,738</b> | <b>9,943,744</b> | <b>149,455,738</b> | <b>9,943,744</b> |
| 21 |   | <b>(1,188.46)</b>  | <b>(197.74)</b>  | <b>(1,351.76)</b>  | <b>(197.74)</b>  | <b>(1,351.76)</b>  | <b>(197.74)</b>  |
| 22 |   |                    |                  |                    |                  |                    |                  |
| 23 | <b>B. E&amp;G-RESTRICTED</b>            |                    |                  |                    |                  |                    |                  |
| 24 | CLASSIFIED POSITIONS                    | 248,500            |                  | 248,500            |                  | 248,500            |                  |
| 25 |   | (3.50)             |                  | (3.50)             |                  | (3.50)             |                  |
| 26 | UNCLASSIFIED POSITIONS                  | 80,585             |                  | 80,585             |                  | 80,585             |                  |
| 27 |   | (7.12)             |                  | (7.12)             |                  | (7.12)             |                  |
| 28 | OTHER PERSONAL SERVICES                 | 1,242,869          |                  | 1,242,869          |                  | 1,242,869          |                  |
| 29 | OTHER OPERATING EXPENSES                | 10,332,589         |                  | 10,332,589         |                  | 10,332,589         |                  |
| 30 | SCHOLARSHIPS                            | 18,060,000         |                  | 18,060,000         |                  | 18,060,000         |                  |
| 31 | <b>TOTAL B. E&amp;G-RESTRICTED</b>      | <b>29,964,543</b>  |                  | <b>29,964,543</b>  |                  | <b>29,964,543</b>  |                  |
| 32 |   | <b>(10.62)</b>     |                  | <b>(10.62)</b>     |                  | <b>(10.62)</b>     |                  |
| 33 |   |                    |                  |                    |                  |                    |                  |
| 34 | <b>TOTAL I. EDUCATION &amp; GENERAL</b> | <b>173,503,581</b> | <b>9,943,744</b> | <b>179,420,281</b> | <b>9,943,744</b> | <b>179,420,281</b> | <b>9,943,744</b> |

SECTION 16  
COASTAL CAROLINA UNIVERSITY

|    | 2017-2018                           |                      | 2018-2019          |                      | 2018-2019          |                      |
|----|-------------------------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
|    | APPROPRIATIONS                      |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|    | TOTAL FUNDS<br>(1)                  | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1  | <b>(1,199.08)</b>                   | <b>(197.74)</b>      | <b>(1,362.38)</b>  | <b>(197.74)</b>      | <b>(1,362.38)</b>  | <b>(197.74)</b>      |
| 2  |                                     |                      |                    |                      |                    |                      |
| 3  | <b>II. AUXILIARY ENTERPRISES</b>    |                      |                    |                      |                    |                      |
| 4  | CLASSIFIED POSITIONS                | 1,830,653            | 1,830,653          |                      | 1,830,653          |                      |
| 5  |                                     | (22.00)              | (85.92)            |                      | (85.92)            |                      |
| 6  | OTHER PERSONAL SERVICES             | 3,530,000            | 3,530,000          |                      | 3,530,000          |                      |
| 7  | OTHER OPERATING EXPENSES            | 11,789,347           | 11,789,347         |                      | 11,789,347         |                      |
| 8  | <b>TOTAL II. AUXILIARY</b>          | <b>17,150,000</b>    | <b>17,150,000</b>  |                      | <b>17,150,000</b>  |                      |
| 9  | <b>ENTERPRISES</b>                  | <b>(22.00)</b>       | <b>(85.92)</b>     |                      | <b>(85.92)</b>     |                      |
| 10 |                                     |                      |                    |                      |                    |                      |
| 11 | <b>III. EMPLOYEE BENEFITS</b>       |                      |                    |                      |                    |                      |
| 12 | EMPLOYER CONTRIBUTIONS              | 28,724,965           | 2,857,759          | 47,840,365           | 2,857,759          | 2,857,759            |
| 13 | <b>TOTAL III. EMPLOYEE BENEFITS</b> | <b>28,724,965</b>    | <b>2,857,759</b>   | <b>47,840,365</b>    | <b>2,857,759</b>   | <b>2,857,759</b>     |
| 14 |                                     |                      |                    |                      |                    |                      |
| 15 | <b>TOTAL COASTAL CAROLINA</b>       | <b>219,378,546</b>   | <b>12,801,503</b>  | <b>244,410,646</b>   | <b>12,801,503</b>  | <b>12,801,503</b>    |
| 16 | <b>UNIVERSITY</b>                   | <b>(1,221.08)</b>    | <b>(197.74)</b>    | <b>(1,448.30)</b>    | <b>(197.74)</b>    | <b>(197.74)</b>      |

SECTION 17  
FRANCIS MARION UNIVERSITY

|    |                                       | 2017-2018         |                   | 2018-2019         |                   | 2018-2019         |                   |
|----|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|    |                                       | APPROPRIATIONS    |                   | WAYS & MEANS      |                   | HOUSE             |                   |
|    |                                       | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     |
|    |                                       | (1)               | (2)               | (3)               | (4)               | (5)               | (6)               |
| 1  | <b>I. EDUCATION AND GENERAL</b>       |                   |                   |                   |                   |                   |                   |
| 2  | <b>A. E&amp;G-UNRESTRICTED</b>        |                   |                   |                   |                   |                   |                   |
| 3  | PRESIDENT                             | 185,477           | 185,477           | 185,477           | 185,477           | 185,477           | 185,477           |
| 4  |                                       | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            |
| 5  | CLASSIFIED POSITIONS                  | 11,162,040        | 3,529,123         | 11,162,040        | 3,529,123         | 11,162,040        | 3,529,123         |
| 6  |                                       | (236.07)          | (163.19)          | (236.07)          | (163.19)          | (236.07)          | (163.19)          |
| 7  | UNCLASSIFIED POSITIONS                | 18,285,251        | 6,560,600         | 18,285,251        | 6,560,600         | 18,285,251        | 6,560,600         |
| 8  |                                       | (215.04)          | (130.99)          | (215.04)          | (130.99)          | (215.04)          | (130.99)          |
| 9  | OTHER PERSONAL SERVICES               | 553,614           |                   | 553,614           |                   | 553,614           |                   |
| 10 | OTHER OPERATING EXPENSES              | 5,052,036         | 2,116,448         | 5,052,036         | 2,116,448         | 5,052,036         | 2,116,448         |
| 11 | <b>TOTAL A. E&amp;G-UNRESTRICTED</b>  | <b>35,238,418</b> | <b>12,391,648</b> | <b>35,238,418</b> | <b>12,391,648</b> | <b>35,238,418</b> | <b>12,391,648</b> |
| 12 |                                       | <b>(452.11)</b>   | <b>(295.18)</b>   | <b>(452.11)</b>   | <b>(295.18)</b>   | <b>(452.11)</b>   | <b>(295.18)</b>   |
| 13 |                                       |                   |                   |                   |                   |                   |                   |
| 14 | <b>B. E&amp;G-RESTRICTED</b>          |                   |                   |                   |                   |                   |                   |
| 15 | CLASSIFIED POSITIONS                  | 68,412            |                   | 68,412            |                   | 68,412            |                   |
| 16 |                                       | (1.25)            |                   | (1.25)            |                   | (1.25)            |                   |
| 17 | UNCLASSIFIED POSITIONS                | 685,942           |                   | 685,942           |                   | 685,942           |                   |
| 18 |                                       | (5.00)            |                   | (5.00)            |                   | (5.00)            |                   |
| 19 | OTHER PERSONAL SERVICES               | 690,434           |                   | 690,434           |                   | 690,434           |                   |
| 20 | OTHER OPERATING EXPENSES              | 19,081,220        |                   | 19,081,220        |                   | 19,081,220        |                   |
| 21 | <b>TOTAL B. E&amp;G-RESTRICTED</b>    | <b>20,526,008</b> |                   | <b>20,526,008</b> |                   | <b>20,526,008</b> |                   |
| 22 |                                       | <b>(6.25)</b>     |                   | <b>(6.25)</b>     |                   | <b>(6.25)</b>     |                   |
| 23 |                                       |                   |                   |                   |                   |                   |                   |
| 24 | <b>TOTAL I. EDUCATION AND GENERAL</b> | <b>55,764,426</b> | <b>12,391,648</b> | <b>55,764,426</b> | <b>12,391,648</b> | <b>55,764,426</b> | <b>12,391,648</b> |
| 25 | <b>GENERAL</b>                        | <b>(458.36)</b>   | <b>(295.18)</b>   | <b>(458.36)</b>   | <b>(295.18)</b>   | <b>(458.36)</b>   | <b>(295.18)</b>   |
| 26 |                                       |                   |                   |                   |                   |                   |                   |
| 27 | <b>II. AUXILIARY SERVICES</b>         |                   |                   |                   |                   |                   |                   |
| 28 | CLASSIFIED POSITIONS                  | 9,804             |                   | 9,804             |                   | 9,804             |                   |
| 29 |                                       | (7.00)            |                   | (7.00)            |                   | (7.00)            |                   |
| 30 | OTHER PERSONAL SERVICES               | 4,864             |                   | 4,864             |                   | 4,864             |                   |
| 31 | OTHER OPERATING EXPENSES              | 1,035,704         |                   | 1,035,704         |                   | 1,035,704         |                   |
| 32 | <b>TOTAL II. AUXILIARY SERVICES</b>   | <b>1,050,372</b>  |                   | <b>1,050,372</b>  |                   | <b>1,050,372</b>  |                   |
| 33 |                                       | <b>(7.00)</b>     |                   | <b>(7.00)</b>     |                   | <b>(7.00)</b>     |                   |
| 34 |                                       |                   |                   |                   |                   |                   |                   |



SECTION 17  
FRANCIS MARION UNIVERSITY

|   |                                     | 2017-2018         |                   | 2018-2019         |                   | 2018-2019         |                   |
|---|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|   |                                     | APPROPRIATIONS    |                   | WAYS & MEANS      |                   | HOUSE             |                   |
|   |                                     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     |
|   |                                     | (1)               | (2)               | (3)               | (4)               | (5)               | (6)               |
| 1 | <b>III. EMPLOYEE BENEFITS</b>       |                   |                   |                   |                   |                   |                   |
| 2 | EMPLOYER CONTRIBUTIONS              | 10,618,746        | 3,253,400         | 10,618,746        | 3,253,400         | 10,618,746        | 3,253,400         |
| 3 | <b>TOTAL III. EMPLOYEE BENEFITS</b> | <b>10,618,746</b> | <b>3,253,400</b>  | <b>10,618,746</b> | <b>3,253,400</b>  | <b>10,618,746</b> | <b>3,253,400</b>  |
| 4 |                                     |                   |                   |                   |                   |                   |                   |
| 5 | <b>TOTAL FRANCIS MARION</b>         | <b>67,433,544</b> | <b>15,645,048</b> | <b>67,433,544</b> | <b>15,645,048</b> | <b>67,433,544</b> | <b>15,645,048</b> |
| 6 | <b>UNIVERSITY</b>                   | <b>(465.36)</b>   | <b>(295.18)</b>   | <b>(465.36)</b>   | <b>(295.18)</b>   | <b>(465.36)</b>   | <b>(295.18)</b>   |

SECTION 18  
LANDER UNIVERSITY

|    |   | 2017-2018         |                  | 2018-2019         |                  | 2018-2019         |                  |
|----|---|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|    |   | APPROPRIATIONS    |                  | WAYS & MEANS      |                  | HOUSE             |                  |
|    |   | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    |
|    |   | (1)               | (2)              | (3)               | (4)              | (5)               | (6)              |
| 1  | <b>I. EDUCATION &amp; GENERAL</b>       |                   |                  |                   |                  |                   |                  |
| 2  | PRESIDENT                               | 166,400           | 166,400          | 166,400           | 166,400          | 166,400           | 166,400          |
| 3  |   | (1.00)            | (1.00)           | (1.00)            | (1.00)           | (1.00)            | (1.00)           |
| 4  | CLASSIFIED POSITIONS                    | 17,498,446        | 2,909,179        | 17,498,446        | 2,909,179        | 17,498,446        | 2,909,179        |
| 5  |   | (203.60)          | (91.75)          | (203.60)          | (91.75)          | (203.60)          | (91.75)          |
| 6  | UNCLASSIFIED POSITIONS                  | 8,585,099         | 2,596,194        | 8,585,099         | 2,596,194        | 8,585,099         | 2,596,194        |
| 7  |   | (202.31)          | (79.95)          | (202.31)          | (79.95)          | (202.31)          | (79.95)          |
| 8  | NEW POSITION INSTRUCTOR                 |                   |                  | 120,000           |                  | 120,000           |                  |
| 9  |   |                   |                  | (3.00)            |                  | (3.00)            |                  |
| 10 | NEW POSITION ASSISTANT                  |                   |                  | 504,000           |                  | 504,000           |                  |
| 11 | PROFESSOR                               |                   |                  | (9.00)            |                  | (9.00)            |                  |
| 12 | NEW POSITION ASSOCIATE                  |                   |                  | 57,000            |                  | 57,000            |                  |
| 13 | PROFESSOR                               |                   |                  | (1.00)            |                  | (1.00)            |                  |
| 14 | NEW POSITION LIBRARY MANAGER            |                   |                  | 97,000            |                  | 97,000            |                  |
| 15 | I                                       |                   |                  | (2.00)            |                  | (2.00)            |                  |
| 16 | OTHER PERSONAL SERVICES                 | 2,085,055         |                  | 2,085,055         |                  | 2,085,055         |                  |
| 17 | OTHER OPERATING EXPENSES                | 26,667,516        | 146,376          | 26,667,516        | 146,376          | 26,667,516        | 146,376          |
| 18 | <b>TOTAL I. EDUCATION &amp; GENERAL</b> | <b>55,002,516</b> | <b>5,818,149</b> | <b>55,780,516</b> | <b>5,818,149</b> | <b>55,780,516</b> | <b>5,818,149</b> |
| 19 |   | <b>(406.91)</b>   | <b>(172.70)</b>  | <b>(421.91)</b>   | <b>(172.70)</b>  | <b>(421.91)</b>   | <b>(172.70)</b>  |
| 20 |   |                   |                  |                   |                  |                   |                  |
| 21 | <b>II. AUXILIARY ENTERPRISES</b>        |                   |                  |                   |                  |                   |                  |
| 22 | CLASSIFIED POSITIONS                    | 644,415           |                  | 644,415           |                  | 644,415           |                  |
| 23 |   | (11.00)           |                  | (11.00)           |                  | (11.00)           |                  |
| 24 | UNCLASSIFIED POSITIONS                  | 70,500            |                  | 70,500            |                  | 70,500            |                  |
| 25 | OTHER PERSONAL SERVICES                 | 371,420           |                  | 371,420           |                  | 371,420           |                  |
| 26 | OTHER OPERATING EXPENSES                | 15,683,654        |                  | 15,683,654        |                  | 15,683,654        |                  |
| 27 | <b>TOTAL II. AUXILIARY</b>              | <b>16,769,989</b> |                  | <b>16,769,989</b> |                  | <b>16,769,989</b> |                  |
| 28 | <b>ENTERPRISES</b>                      | <b>(11.00)</b>    |                  | <b>(11.00)</b>    |                  | <b>(11.00)</b>    |                  |
| 29 |   |                   |                  |                   |                  |                   |                  |
| 30 | <b>III. EMPLOYEE BENEFITS</b>           |                   |                  |                   |                  |                   |                  |
| 31 | EMPLOYER CONTRIBUTIONS                  | 7,640,780         | 2,072,908        | 7,866,633         | 2,072,908        | 7,866,633         | 2,072,908        |
| 32 | <b>TOTAL III. EMPLOYEE BENEFITS</b>     | <b>7,640,780</b>  | <b>2,072,908</b> | <b>7,866,633</b>  | <b>2,072,908</b> | <b>7,866,633</b>  | <b>2,072,908</b> |
| 33 |   |                   |                  |                   |                  |                   |                  |
| 34 | <b>TOTAL LANDER UNIVERSITY</b>          | <b>79,413,285</b> | <b>7,891,057</b> | <b>80,417,138</b> | <b>7,891,057</b> | <b>80,417,138</b> | <b>7,891,057</b> |

SECTION 18  
LANDER UNIVERSITY

|   | 2017-2018          |                      | 2018-2019          |                      | 2018-2019          |                      |
|---|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
|   | APPROPRIATIONS     |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|   | TOTAL FUNDS<br>(1) | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1 | <b>(417.91)</b>    | <b>(172.70)</b>      | <b>(432.91)</b>    | <b>(172.70)</b>      | <b>(432.91)</b>    | <b>(172.70)</b>      |

SECTION 19  
SOUTH CAROLINA STATE UNIVERSITY

|    |   | 2017-2018         |                   | 2018-2019         |                   | 2018-2019         |                   |
|----|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|    |   | APPROPRIATIONS    |                   | WAYS & MEANS      |                   | HOUSE             |                   |
|    |   | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     |
|    |   | (1)               | (2)               | (3)               | (4)               | (5)               | (6)               |
| 1  | <b>I. EDUCATION &amp; GENERAL</b>       |                   |                   |                   |                   |                   |                   |
| 2  | <b>A. E&amp;G-UNRESTRICTED</b>          |                   |                   |                   |                   |                   |                   |
| 3  | PRESIDENT                               | 195,000           | 195,000           | 195,000           | 195,000           | 195,000           | 195,000           |
| 4  |   | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            |
| 5  | CLASSIFIED POSITIONS                    | 6,984,730         | 3,275,169         | 6,984,730         | 3,275,169         | 6,984,730         | 3,275,169         |
| 6  |   | (11.51)           | (10.16)           | (11.51)           | (10.16)           | (11.51)           | (10.16)           |
| 7  | UNCLASSIFIED POSITIONS                  | 11,611,737        | 6,259,429         | 11,611,737        | 6,259,429         | 11,611,737        | 6,259,429         |
| 8  |   | (299.47)          | (203.12)          | (299.47)          | (203.12)          | (299.47)          | (203.12)          |
| 9  | OTHER PERSONAL SERVICES                 | 2,049,280         |                   | 2,049,280         |                   | 2,049,280         |                   |
| 10 | OTHER OPERATING EXPENSES                | 13,227,103        | 387,493           | 13,227,103        | 387,493           | 13,227,103        | 387,493           |
| 11 | TRANSPORTATION CENTER                   | 1,334,489         |                   | 1,334,489         |                   | 1,334,489         |                   |
| 12 | TEACHER TRAINING &                      | 51,506            |                   | 51,506            |                   | 51,506            |                   |
| 13 | DEVELOPMENT                             |                   |                   |                   |                   |                   |                   |
| 14 | <b>TOTAL A. E&amp;G-UNRESTRICTED</b>    | <b>35,453,845</b> | <b>10,117,091</b> | <b>35,453,845</b> | <b>10,117,091</b> | <b>35,453,845</b> | <b>10,117,091</b> |
| 15 |   | <b>(311.98)</b>   | <b>(214.28)</b>   | <b>(311.98)</b>   | <b>(214.28)</b>   | <b>(311.98)</b>   | <b>(214.28)</b>   |
| 16 |   |                   |                   |                   |                   |                   |                   |
| 17 | <b>B. E&amp;G-RESTRICTED</b>            |                   |                   |                   |                   |                   |                   |
| 18 | CLASSIFIED POSITIONS                    | 549,426           |                   | 549,426           |                   | 549,426           |                   |
| 19 |   | (0.07)            |                   | (0.07)            |                   | (0.07)            |                   |
| 20 | UNCLASSIFIED POSITIONS                  | 7,048,782         |                   | 7,048,782         |                   | 7,048,782         |                   |
| 21 |   | (0.20)            |                   | (0.20)            |                   | (0.20)            |                   |
| 22 | OTHER PERSONAL SERVICES                 | 4,676,603         |                   | 4,676,603         |                   | 4,676,603         |                   |
| 23 | OTHER OPERATING EXPENSES                | 45,511,798        |                   | 45,511,798        |                   | 45,511,798        |                   |
| 24 | EIA-TEACHER RECRUITMENT                 | 467,000           |                   | 467,000           |                   | 467,000           |                   |
| 25 | <b>TOTAL B. E&amp;G-RESTRICTED</b>      | <b>58,253,609</b> |                   | <b>58,253,609</b> |                   | <b>58,253,609</b> |                   |
| 26 |   | <b>(0.27)</b>     |                   | <b>(0.27)</b>     |                   | <b>(0.27)</b>     |                   |
| 27 |   |                   |                   |                   |                   |                   |                   |
| 28 | <b>TOTAL I. EDUCATION &amp; GENERAL</b> | <b>93,707,454</b> | <b>10,117,091</b> | <b>93,707,454</b> | <b>10,117,091</b> | <b>93,707,454</b> | <b>10,117,091</b> |
| 29 |   | <b>(312.25)</b>   | <b>(214.28)</b>   | <b>(312.25)</b>   | <b>(214.28)</b>   | <b>(312.25)</b>   | <b>(214.28)</b>   |
| 30 |   |                   |                   |                   |                   |                   |                   |
| 31 | <b>II. AUXILIARY ENTERPRISES</b>        |                   |                   |                   |                   |                   |                   |
| 32 | CLASSIFIED POSITIONS                    | 842,970           |                   | 842,970           |                   | 842,970           |                   |
| 33 |   | (62.73)           |                   | (62.73)           |                   | (62.73)           |                   |
| 34 | OTHER PERSONAL SERVICES                 | 1,094,336         |                   | 1,094,336         |                   | 1,094,336         |                   |

SECTION 19  
SOUTH CAROLINA STATE UNIVERSITY

|    |                                     | 2017-2018          |                   | 2018-2019          |                   | 2018-2019          |                   |
|----|-------------------------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
|    |                                     | APPROPRIATIONS     |                   | WAYS & MEANS       |                   | HOUSE              |                   |
|    |                                     | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     |
|    |                                     | (1)                | (2)               | (3)                | (4)               | (5)                | (6)               |
| 1  | OTHER OPERATING EXPENSES            | 10,322,914         |                   | 10,322,914         |                   | 10,322,914         |                   |
| 2  | <b>TOTAL II. AUXILIARY</b>          | <b>12,260,220</b>  |                   | <b>12,260,220</b>  |                   | <b>12,260,220</b>  |                   |
| 3  | <b>ENTERPRISES</b>                  | <b>(62.73)</b>     |                   | <b>(62.73)</b>     |                   | <b>(62.73)</b>     |                   |
| 4  |                                     |                    |                   |                    |                   |                    |                   |
| 5  | <b>III. EMPLOYEE BENEFITS</b>       |                    |                   |                    |                   |                    |                   |
| 6  | EMPLOYER CONTRIBUTIONS              | 14,259,756         | 3,853,037         | 14,259,756         | 3,853,037         | 14,259,756         | 3,853,037         |
| 7  | <b>TOTAL III. EMPLOYEE BENEFITS</b> | <b>14,259,756</b>  | <b>3,853,037</b>  | <b>14,259,756</b>  | <b>3,853,037</b>  | <b>14,259,756</b>  | <b>3,853,037</b>  |
| 8  |                                     |                    |                   |                    |                   |                    |                   |
| 9  | <b>TOTAL SOUTH CAROLINA STATE</b>   | <b>120,227,430</b> | <b>13,970,128</b> | <b>120,227,430</b> | <b>13,970,128</b> | <b>120,227,430</b> | <b>13,970,128</b> |
| 10 | <b>UNIVERSITY</b>                   | <b>(374.98)</b>    | <b>(214.28)</b>   | <b>(374.98)</b>    | <b>(214.28)</b>   | <b>(374.98)</b>    | <b>(214.28)</b>   |

SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

|    |  | 2017-2018          |                   | 2018-2019          |                   | 2018-2019          |                   |
|----|--|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
|    |  | APPROPRIATIONS     |                   | WAYS & MEANS       |                   | HOUSE              |                   |
|    |  | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     |
|    |  | (1)                | (2)               | (3)                | (4)               | (5)                | (6)               |
| 1  | <b>I. UNIVERSITY OF SOUTH CAROLINA</b>           |                    |                   |                    |                   |                    |                   |
| 2  | <b>A. USC-NON-MED UNRESTRICTED E&amp;G</b>       |                    |                   |                    |                   |                    |                   |
| 3  | PRESIDENT  | 325,031            | 325,031           | 325,031            | 325,031           | 325,031            | 325,031           |
| 4  |  | (1.00)             | (1.00)            | (1.00)             | (1.00)            | (1.00)             | (1.00)            |
| 5  | CLASSIFIED POSITIONS                             | 91,909,444         | 22,793,143        | 106,909,444        | 22,793,143        | 106,909,444        | 22,793,143        |
| 6  |  | (2,308.47)         | (1,550.57)        | (2,349.47)         | (1,550.57)        | (2,349.47)         | (1,550.57)        |
| 7  | UNCLASSIFIED POSITIONS                           | 171,894,397        | 64,600,610        | 246,894,397        | 64,600,610        | 246,894,397        | 64,600,610        |
| 8  |  | (1,362.89)         | (923.81)          | (1,463.89)         | (923.81)          | (1,463.89)         | (923.81)          |
| 9  | OTHER PERSONAL SERVICES                          | 35,520,863         |                   | 30,520,863         |                   | 30,520,863         |                   |
| 10 | OTHER OPERATING EXPENSES                         | 212,637,231        |                   | 147,637,231        |                   | 147,637,231        |                   |
| 11 | LAW LIBRARY                                      | 344,076            | 344,076           | 344,076            | 344,076           | 344,076            | 344,076           |
| 12 | SMALL BUSINESS DEVELOP CTR                       | 791,734            | 791,734           | 791,734            | 791,734           | 791,734            | 791,734           |
| 13 | PALMETTO POISON CENTER                           | 351,763            | 351,763           | 351,763            | 351,763           | 351,763            | 351,763           |
| 14 | <b>TOTAL A. USC-NON-MED UNRESTRICTED E&amp;G</b> | <b>513,774,539</b> | <b>89,206,357</b> | <b>533,774,539</b> | <b>89,206,357</b> | <b>533,774,539</b> | <b>89,206,357</b> |
| 15 |  | <b>(3,672.36)</b>  | <b>(2,475.38)</b> | <b>(3,814.36)</b>  | <b>(2,475.38)</b> | <b>(3,814.36)</b>  | <b>(2,475.38)</b> |
| 16 |  |                    |                   |                    |                   |                    |                   |
| 17 | <b>B. USC-NON-MED-RESTRICTED E&amp;G</b>         |                    |                   |                    |                   |                    |                   |
| 18 | CLASSIFIED POSITIONS                             | 3,163,925          |                   | 3,663,925          |                   | 3,663,925          |                   |
| 19 |  | (119.09)           |                   | (44.09)            |                   | (44.09)            |                   |
| 20 | UNCLASSIFIED POSITIONS                           | 33,617,643         |                   | 51,617,643         |                   | 51,617,643         |                   |
| 21 |  | (222.82)           |                   | (205.82)           |                   | (205.82)           |                   |
| 22 | OTHER PERSONAL SERVICES                          | 19,453,772         |                   | 19,453,772         |                   | 19,453,772         |                   |
| 23 | OTHER OPERATING EXPENSES                         | 161,213,051        |                   | 187,213,051        |                   | 187,213,051        |                   |
| 24 | EIA-SCHOOL IMPROVEMENT                           | 127,303            |                   | 127,303            |                   | 127,303            |                   |
| 25 | COUNCIL  |                    |                   |                    |                   |                    |                   |
| 26 | <b>TOTAL B. USC-NON-MED-RESTRICTED E&amp;G</b>   | <b>217,575,694</b> |                   | <b>262,075,694</b> |                   | <b>262,075,694</b> |                   |
| 27 |  | <b>(341.91)</b>    |                   | <b>(249.91)</b>    |                   | <b>(249.91)</b>    |                   |
| 28 |  |                    |                   |                    |                   |                    |                   |
| 29 | <b>C. USC-NON-MED AUXILIARY</b>                  |                    |                   |                    |                   |                    |                   |
| 30 | CLASSIFIED POSITIONS                             | 16,333,515         |                   | 16,333,515         |                   | 16,333,515         |                   |
| 31 |  | (241.08)           |                   | (251.08)           |                   | (251.08)           |                   |
| 32 | UNCLASSIFIED POSITIONS                           | 21,137,961         |                   | 29,137,961         |                   | 29,137,961         |                   |
| 33 |  | (112.00)           |                   | (112.00)           |                   | (112.00)           |                   |
| 34 | OTHER PERSONAL SERVICES                          | 15,192,182         |                   | 17,692,182         |                   | 17,692,182         |                   |

SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

|    |   | 2017-2018          |                   | 2018-2019          |                   | 2018-2019          |                   |
|----|---|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
|    |   | APPROPRIATIONS     |                   | WAYS & MEANS       |                   | HOUSE              |                   |
|    |   | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     |
|    |   | (1)                | (2)               | (3)                | (4)               | (5)                | (6)               |
| 1  | OTHER OPERATING EXPENSES                  | 101,989,879        |                   | 101,989,879        |                   | 101,989,879        |                   |
| 2  | <b>TOTAL C. USC-NON-MED</b>               | <b>154,653,537</b> |                   | <b>165,153,537</b> |                   | <b>165,153,537</b> |                   |
| 3  | <b>AUXILIARY</b>                          | <b>(353.08)</b>    |                   | <b>(363.08)</b>    |                   | <b>(363.08)</b>    |                   |
| 4  |   |                    |                   |                    |                   |                    |                   |
| 5  | <b>TOTAL I. UNIVERSITY OF</b>             | <b>886,003,770</b> | <b>89,206,357</b> | <b>961,003,770</b> | <b>89,206,357</b> | <b>961,003,770</b> | <b>89,206,357</b> |
| 6  | <b>SOUTH CAROLINA</b>                     | <b>(4,367.35)</b>  | <b>(2,475.38)</b> | <b>(4,427.35)</b>  | <b>(2,475.38)</b> | <b>(4,427.35)</b>  | <b>(2,475.38)</b> |
| 7  |   |                    |                   |                    |                   |                    |                   |
| 8  | <b>II. USC-MEDICINE</b>                   |                    |                   |                    |                   |                    |                   |
| 9  | <b>A. USC-MEDICINE UNRESTRICTED</b>       |                    |                   |                    |                   |                    |                   |
| 10 | CLASSIFIED POSITIONS                      | 6,747,850          | 1,320,503         | 6,317,850          | 890,503           | 6,317,850          | 890,503           |
| 11 |   | (168.55)           | (86.70)           | (168.55)           | (86.70)           | (168.55)           | (86.70)           |
| 12 | UNCLASSIFIED POSITIONS                    | 15,025,925         | 9,899,171         | 17,025,925         | 9,899,171         | 17,025,925         | 9,899,171         |
| 13 |   | (187.13)           | (127.30)          | (187.13)           | (127.30)          | (187.13)           | (127.30)          |
| 14 | OTHER PERSONAL SERVICES                   | 1,015,541          |                   | 1,015,541          |                   | 1,015,541          |                   |
| 15 | OTHER OPERATING EXPENSES                  | 8,200,935          | 408,409           | 5,792,526          |                   | 5,792,526          |                   |
| 16 | CHILD ABUSE & NEGLECT                     |                    |                   | 2,075,000          | 2,075,000         | 2,075,000          | 2,075,000         |
| 17 | MEDICAL RESPONSE PROGRAM                  |                    |                   |                    |                   |                    |                   |
| 18 | <b>TOTAL A. USC-MEDICINE</b>              | <b>30,990,251</b>  | <b>11,628,083</b> | <b>32,226,842</b>  | <b>12,864,674</b> | <b>32,226,842</b>  | <b>12,864,674</b> |
| 19 | <b>UNRESTRICTED</b>                       | <b>(355.68)</b>    | <b>(214.00)</b>   | <b>(355.68)</b>    | <b>(214.00)</b>   | <b>(355.68)</b>    | <b>(214.00)</b>   |
| 20 |   |                    |                   |                    |                   |                    |                   |
| 21 | <b>B. USC-MEDICINE RESTRICTED</b>         |                    |                   |                    |                   |                    |                   |
| 22 | CLASSIFIED POSITIONS                      | 2,316,700          |                   | 2,316,700          |                   | 2,316,700          |                   |
| 23 |   | (141.58)           |                   | (136.58)           |                   | (136.58)           |                   |
| 24 | UNCLASSIFIED POSITIONS                    | 14,179,419         |                   | 14,579,419         |                   | 14,579,419         |                   |
| 25 |   | (114.84)           |                   | (111.84)           |                   | (111.84)           |                   |
| 26 | OTHER PERSONAL SERVICES                   | 1,467,010          |                   | 1,467,010          |                   | 1,467,010          |                   |
| 27 | OTHER OPERATING EXPENSES                  | 15,356,490         |                   | 16,356,490         |                   | 16,356,490         |                   |
| 28 | <b>TOTAL B. USC-MEDICINE</b>              | <b>33,319,619</b>  |                   | <b>34,719,619</b>  |                   | <b>34,719,619</b>  |                   |
| 29 | <b>RESTRICTED</b>                         | <b>(256.42)</b>    |                   | <b>(248.42)</b>    |                   | <b>(248.42)</b>    |                   |
| 30 |   |                    |                   |                    |                   |                    |                   |
| 31 | <b>C. USC-MEDICINE: EMPLOYEE BENEFITS</b> |                    |                   |                    |                   |                    |                   |
| 32 | EMPLOYER CONTRIBUTIONS                    | 12,004,359         | 3,213,750         | 11,992,768         | 3,102,159         | 11,992,768         | 3,102,159         |
| 33 | <b>TOTAL C. USC-MEDICINE:</b>             | <b>12,004,359</b>  | <b>3,213,750</b>  | <b>11,992,768</b>  | <b>3,102,159</b>  | <b>11,992,768</b>  | <b>3,102,159</b>  |
| 34 | <b>EMPLOYEE BENEFITS</b>                  |                    |                   |                    |                   |                    |                   |

SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

|    | 2017-2018  |                      | 2018-2019          |                      | 2018-2019          |                      |                   |
|----|--|----------------------|--------------------|----------------------|--------------------|----------------------|-------------------|
|    | APPROPRIATIONS                                   |                      | WAYS & MEANS       |                      | HOUSE              |                      |                   |
|    | TOTAL FUNDS<br>(1)                               | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |                   |
| 1  |  |                      |                    |                      |                    |                      |                   |
| 2  | <b>TOTAL II. USC-MEDICINE</b>                    | <b>76,314,229</b>    | <b>14,841,833</b>  | <b>78,939,229</b>    | <b>15,966,833</b>  | <b>78,939,229</b>    | <b>15,966,833</b> |
| 3  |  | <b>(612.10)</b>      | <b>(214.00)</b>    | <b>(604.10)</b>      | <b>(214.00)</b>    | <b>(604.10)</b>      | <b>(214.00)</b>   |
| 4  |  |                      |                    |                      |                    |                      |                   |
| 5  | <b>III. USC GREENVILLE SCHOOL OF MEDICINE</b>    |                      |                    |                      |                    |                      |                   |
| 6  | <b>A. UNRESTRICTED</b>                           |                      |                    |                      |                    |                      |                   |
| 7  | CLASSIFIED POSITIONS                             | 2,375,000            |                    | 2,375,000            |                    | 2,375,000            |                   |
| 8  |  | (13.00)              |                    | (15.00)              |                    | (15.00)              |                   |
| 9  | UNCLASSIFIED POSITIONS                           | 3,700,000            |                    | 3,700,000            |                    | 3,700,000            |                   |
| 10 |  | (30.00)              |                    | (30.00)              |                    | (30.00)              |                   |
| 11 | OTHER OPERATING EXPENSES                         | 15,286,743           |                    | 15,286,743           |                    | 15,286,743           |                   |
| 12 | <b>TOTAL A. UNRESTRICTED</b>                     | <b>21,361,743</b>    |                    | <b>21,361,743</b>    |                    | <b>21,361,743</b>    |                   |
| 13 |  | <b>(43.00)</b>       |                    | <b>(45.00)</b>       |                    | <b>(45.00)</b>       |                   |
| 14 |  |                      |                    |                      |                    |                      |                   |
| 15 | <b>B. RESTRICTED</b>                             |                      |                    |                      |                    |                      |                   |
| 16 | CLASSIFIED POSITIONS                             | 480,000              |                    | 480,000              |                    | 480,000              |                   |
| 17 |  | (5.00)               |                    | (5.00)               |                    | (5.00)               |                   |
| 18 | UNCLASSIFIED POSITIONS                           | -                    |                    | -                    |                    | -                    |                   |
| 19 |  | (1.00)               |                    | (1.00)               |                    | (1.00)               |                   |
| 20 | OTHER OPERATING EXPENSES                         | 5,490,000            |                    | 3,990,000            |                    | 3,990,000            |                   |
| 21 | <b>TOTAL B. RESTRICTED</b>                       | <b>5,970,000</b>     |                    | <b>4,470,000</b>     |                    | <b>4,470,000</b>     |                   |
| 22 |  | <b>(6.00)</b>        |                    | <b>(6.00)</b>        |                    | <b>(6.00)</b>        |                   |
| 23 |  |                      |                    |                      |                    |                      |                   |
| 24 | <b>C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS</b> |                      |                    |                      |                    |                      |                   |
| 25 | EMPLOYER CONTRIBUTIONS                           | 780,000              |                    | 780,000              |                    | 780,000              |                   |
| 26 | <b>TOTAL C.</b>                                  | <b>780,000</b>       |                    | <b>780,000</b>       |                    | <b>780,000</b>       |                   |
| 27 | <b>GREENVILLE-MEDICINE: EMPLO</b>                |                      |                    |                      |                    |                      |                   |
| 28 |  |                      |                    |                      |                    |                      |                   |
| 29 | <b>TOTAL III. USC GREENVILLE</b>                 | <b>28,111,743</b>    |                    | <b>26,611,743</b>    |                    | <b>26,611,743</b>    |                   |
| 30 | <b>SCHOOL OF MEDICINE</b>                        | <b>(49.00)</b>       |                    | <b>(51.00)</b>       |                    | <b>(51.00)</b>       |                   |
| 31 |  |                      |                    |                      |                    |                      |                   |
| 32 | <b>IV. EMPLOYEE BENEFITS</b>                     |                      |                    |                      |                    |                      |                   |
| 33 | EMPLOYER CONTRIBUTIONS                           | 134,912,456          | 27,161,034         | 154,912,456          | 27,161,034         | 154,912,456          | 27,161,034        |
| 34 | <b>TOTAL IV. EMPLOYEE BENEFITS</b>               | <b>134,912,456</b>   | <b>27,161,034</b>  | <b>154,912,456</b>   | <b>27,161,034</b>  | <b>154,912,456</b>   | <b>27,161,034</b> |



SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

|   |                                  | 2017-2018            |                    | 2018-2019            |                    | 2018-2019            |                    |
|---|----------------------------------|----------------------|--------------------|----------------------|--------------------|----------------------|--------------------|
|   |                                  | APPROPRIATIONS       |                    | WAYS & MEANS         |                    | HOUSE                |                    |
|   |                                  | TOTAL FUNDS          | GENERAL FUNDS      | TOTAL FUNDS          | GENERAL FUNDS      | TOTAL FUNDS          | GENERAL FUNDS      |
|   |                                  | (1)                  | (2)                | (3)                  | (4)                | (5)                  | (6)                |
| 1 |                                  |                      |                    |                      |                    |                      |                    |
| 2 | <b>TOTAL UNIVERSITY OF SOUTH</b> | <b>1,125,342,198</b> | <b>131,209,224</b> | <b>1,221,467,198</b> | <b>132,334,224</b> | <b>1,221,467,198</b> | <b>132,334,224</b> |
| 3 | <b>CAROLINA</b>                  | <b>(5,028.45)</b>    | <b>(2,689.38)</b>  | <b>(5,082.45)</b>    | <b>(2,689.38)</b>  | <b>(5,082.45)</b>    | <b>(2,689.38)</b>  |

|    | 2017-2018  |                      | 2018-2019          |                      | 2018-2019          |                      |
|----|--|----------------------|--------------------|----------------------|--------------------|----------------------|
|    | APPROPRIATIONS                                       |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|    | TOTAL FUNDS<br>(1)                                   | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1  | <b>I. EDUCATION &amp; GENERAL</b>                    |                      |                    |                      |                    |                      |
| 2  | <b>A. EDUCATION &amp; GENERAL-UNRESTRICTED</b>       |                      |                    |                      |                    |                      |
| 3  | CLASSIFIED POSITIONS                                 | 5,659,543            | 654,543            | 5,659,543            | 654,543            | 5,659,543            |
| 4  |  | (184.80)             | (49.06)            | (184.80)             | (49.06)            | (184.80)             |
| 5  | UNCLASSIFIED POSITIONS                               | 13,923,524           | 5,648,524          | 15,530,588           | 5,755,588          | 15,530,588           |
| 6  |  | (164.42)             | (106.82)           | (166.42)             | (106.82)           | (166.42)             |
| 7  | OTHER PERSONAL SERVICES                              | 1,300,000            |                    | 1,600,000            |                    | 1,600,000            |
| 8  | OTHER OPERATING EXPENSES                             | 7,662,569            | 133,830            | 5,728,739            |                    | 5,728,739            |
| 9  | <b>TOTAL A. EDUCATION &amp; GENERAL-UNRESTRICTED</b> | <b>28,545,636</b>    | <b>6,436,897</b>   | <b>28,518,870</b>    | <b>6,410,131</b>   | <b>28,518,870</b>    |
| 10 |  | <b>(349.22)</b>      | <b>(155.88)</b>    | <b>(351.22)</b>      | <b>(155.88)</b>    | <b>(351.22)</b>      |
| 11 |  |                      |                    |                      |                    |                      |
| 12 | <b>B. EDUC &amp; GENERAL-RESTRICTED</b>              |                      |                    |                      |                    |                      |
| 13 | CLASSIFIED POSITIONS                                 | 64,471               |                    | 89,471               |                    | 89,471               |
| 14 |  | (5.44)               |                    | (5.44)               |                    | (5.44)               |
| 15 | UNCLASSIFIED POSITIONS                               | 587,302              |                    | 587,302              |                    | 587,302              |
| 16 |  | (8.85)               |                    | (6.85)               |                    | (6.85)               |
| 17 | OTHER PERSONAL SERVICES                              | 371,877              |                    | 550,270              |                    | 550,270              |
| 18 | OTHER OPERATING EXPENSES                             | 17,580,364           |                    | 18,680,364           |                    | 18,680,364           |
| 19 | <b>TOTAL B. EDUC &amp; GENERAL-RESTRICTED</b>        | <b>18,604,014</b>    |                    | <b>19,907,407</b>    |                    | <b>19,907,407</b>    |
| 20 |  | <b>(14.29)</b>       |                    | <b>(12.29)</b>       |                    | <b>(12.29)</b>       |
| 21 |  |                      |                    |                      |                    |                      |
| 22 | <b>TOTAL I. EDUCATION &amp; GENERAL</b>              | <b>47,149,650</b>    | <b>6,436,897</b>   | <b>48,426,277</b>    | <b>6,410,131</b>   | <b>48,426,277</b>    |
| 23 |  | <b>(363.51)</b>      | <b>(155.88)</b>    | <b>(363.51)</b>      | <b>(155.88)</b>    | <b>(363.51)</b>      |
| 24 |  |                      |                    |                      |                    |                      |
| 25 | <b>II. AUXILIARY SERVICES</b>                        |                      |                    |                      |                    |                      |
| 26 | CLASSIFIED POSITIONS                                 | 524,713              |                    | 524,713              |                    | 524,713              |
| 27 |  | (13.75)              |                    | (13.75)              |                    | (13.75)              |
| 28 | UNCLASSIFIED POSITIONS                               |                      |                    | 20,000               |                    | 20,000               |
| 29 | OTHER PERSONAL SERVICES                              | 200,000              |                    | 180,000              |                    | 180,000              |
| 30 | OTHER OPERATING EXPENSES                             | 3,002,789            |                    | 3,002,789            |                    | 3,002,789            |
| 31 | <b>TOTAL II. AUXILIARY SERVICES</b>                  | <b>3,727,502</b>     |                    | <b>3,727,502</b>     |                    | <b>3,727,502</b>     |
| 32 |  | <b>(13.75)</b>       |                    | <b>(13.75)</b>       |                    | <b>(13.75)</b>       |
| 33 |  |                      |                    |                      |                    |                      |
| 34 | <b>III. EMPLOYEE BENEFITS</b>                        |                      |                    |                      |                    |                      |

SECTION 20B  
USC - AIKEN CAMPUS

|   |                                     | 2017-2018          |                      | 2018-2019          |                      | 2018-2019          |                      |
|---|-------------------------------------|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
|   |                                     | APPROPRIATIONS     |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|   |                                     | TOTAL FUNDS<br>(1) | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1 | EMPLOYER CONTRIBUTIONS              | 8,054,236          | 1,840,522            | 8,081,002          | 1,867,288            | 8,081,002          | 1,867,288            |
| 2 | <b>TOTAL III. EMPLOYEE BENEFITS</b> | <b>8,054,236</b>   | <b>1,840,522</b>     | <b>8,081,002</b>   | <b>1,867,288</b>     | <b>8,081,002</b>   | <b>1,867,288</b>     |
| 3 |                                     |                    |                      |                    |                      |                    |                      |
| 4 | <b>TOTAL USC - AIKEN CAMPUS</b>     | <b>58,931,388</b>  | <b>8,277,419</b>     | <b>60,234,781</b>  | <b>8,277,419</b>     | <b>60,234,781</b>  | <b>8,277,419</b>     |
| 5 |                                     | <b>(377.26)</b>    | <b>(155.88)</b>      | <b>(377.26)</b>    | <b>(155.88)</b>      | <b>(377.26)</b>    | <b>(155.88)</b>      |

|    |   | 2017-2018         |                  | 2018-2019         |                  | 2018-2019         |                  |
|----|---|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|    |   | APPROPRIATIONS    |                  | WAYS & MEANS      |                  | HOUSE             |                  |
|    |   | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    |
|    |   | (1)               | (2)              | (3)               | (4)              | (5)               | (6)              |
| 1  | <b>I. EDUCATION &amp; GENERAL</b>         |                   |                  |                   |                  |                   |                  |
| 2  | <b>A. EDUC &amp; GENERAL-UNRESTRICTED</b> |                   |                  |                   |                  |                   |                  |
| 3  | CLASSIFIED POSITIONS                      | 9,447,307         | 1,298,799        | 10,697,307        | 1,298,799        | 10,697,307        | 1,298,799        |
| 4  |   | (252.72)          | (53.81)          | (252.72)          | (53.81)          | (252.72)          | (53.81)          |
| 5  | UNCLASSIFIED POSITIONS                    | 22,945,793        | 7,433,064        | 23,589,660        | 7,576,931        | 23,589,660        | 7,576,931        |
| 6  |   | (247.21)          | (131.01)         | (249.21)          | (131.01)         | (249.21)          | (131.01)         |
| 7  | OTHER PERSONAL SERVICES                   | 2,528,044         |                  | 2,528,044         |                  | 2,528,044         |                  |
| 8  | OTHER OPERATING EXPENSES                  | 16,034,228        | 179,834          | 14,104,394        |                  | 14,104,394        |                  |
| 9  | <b>TOTAL A. EDUC &amp;</b>                | <b>50,955,372</b> | <b>8,911,697</b> | <b>50,919,405</b> | <b>8,875,730</b> | <b>50,919,405</b> | <b>8,875,730</b> |
| 10 | <b>GENERAL-UNRESTRICTED</b>               | <b>(499.93)</b>   | <b>(184.82)</b>  | <b>(501.93)</b>   | <b>(184.82)</b>  | <b>(501.93)</b>   | <b>(184.82)</b>  |
| 11 |   |                   |                  |                   |                  |                   |                  |
| 12 | <b>B. EDUC &amp; GENERAL-RESTRICTED</b>   |                   |                  |                   |                  |                   |                  |
| 13 | CLASSIFIED POSITIONS                      | 69,092            |                  | 94,092            |                  | 94,092            |                  |
| 14 |   | (2.54)            |                  | (0.54)            |                  | (0.54)            |                  |
| 15 | UNCLASSIFIED POSITIONS                    | 507,063           |                  | 507,063           |                  | 507,063           |                  |
| 16 |   | (1.53)            |                  | (1.53)            |                  | (1.53)            |                  |
| 17 | OTHER PERSONAL SERVICES                   | 395,290           |                  | 395,290           |                  | 395,290           |                  |
| 18 | OTHER OPERATING EXPENSES                  | 24,943,866        |                  | 24,918,866        |                  | 24,918,866        |                  |
| 19 | <b>TOTAL B. EDUC &amp;</b>                | <b>25,915,311</b> |                  | <b>25,915,311</b> |                  | <b>25,915,311</b> |                  |
| 20 | <b>GENERAL-RESTRICTED</b>                 | <b>(4.07)</b>     |                  | <b>(2.07)</b>     |                  | <b>(2.07)</b>     |                  |
| 21 |   |                   |                  |                   |                  |                   |                  |
| 22 | <b>TOTAL I. EDUCATION &amp; GENERAL</b>   | <b>76,870,683</b> | <b>8,911,697</b> | <b>76,834,716</b> | <b>8,875,730</b> | <b>76,834,716</b> | <b>8,875,730</b> |
| 23 |   | <b>(504.00)</b>   | <b>(184.82)</b>  | <b>(504.00)</b>   | <b>(184.82)</b>  | <b>(504.00)</b>   | <b>(184.82)</b>  |
| 24 |   |                   |                  |                   |                  |                   |                  |
| 25 | <b>II. AUXILIARY SERVICES</b>             |                   |                  |                   |                  |                   |                  |
| 26 | CLASSIFIED POSITIONS                      | 468,257           |                  | 468,257           |                  | 468,257           |                  |
| 27 |   | (12.00)           |                  | (12.00)           |                  | (12.00)           |                  |
| 28 | OTHER PERSONAL SERVICES                   | 354,480           |                  | 354,480           |                  | 354,480           |                  |
| 29 | OTHER OPERATING EXPENSES                  | 3,430,750         |                  | 3,430,750         |                  | 3,430,750         |                  |
| 30 | <b>TOTAL II. AUXILIARY SERVICES</b>       | <b>4,253,487</b>  |                  | <b>4,253,487</b>  |                  | <b>4,253,487</b>  |                  |
| 31 |   | <b>(12.00)</b>    |                  | <b>(12.00)</b>    |                  | <b>(12.00)</b>    |                  |
| 32 |   |                   |                  |                   |                  |                   |                  |
| 33 | <b>III. EMPLOYEE BENEFITS</b>             |                   |                  |                   |                  |                   |                  |
| 34 | EMPLOYER CONTRIBUTIONS                    | 13,435,507        | 2,521,000        | 13,471,474        | 2,556,967        | 13,471,474        | 2,556,967        |

|   |                                     | 2017-2018          |                      | 2018-2019          |                      | 2018-2019          |                      |
|---|-------------------------------------|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
|   |                                     | APPROPRIATIONS     |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|   |                                     | TOTAL FUNDS<br>(1) | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1 | <b>TOTAL III. EMPLOYEE BENEFITS</b> | <b>13,435,507</b>  | <b>2,521,000</b>     | <b>13,471,474</b>  | <b>2,556,967</b>     | <b>13,471,474</b>  | <b>2,556,967</b>     |
| 2 |                                     |                    |                      |                    |                      |                    |                      |
| 3 | <b>TOTAL USC - UPSTATE</b>          | <b>94,559,677</b>  | <b>11,432,697</b>    | <b>94,559,677</b>  | <b>11,432,697</b>    | <b>94,559,677</b>  | <b>11,432,697</b>    |
| 4 |                                     | <b>(516.00)</b>    | <b>(184.82)</b>      | <b>(516.00)</b>    | <b>(184.82)</b>      | <b>(516.00)</b>    | <b>(184.82)</b>      |

|    |   | 2017-2018         |                  | 2018-2019         |                  | 2018-2019         |                  |
|----|---|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|    |   | APPROPRIATIONS    |                  | WAYS & MEANS      |                  | HOUSE             |                  |
|    |   | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    |
|    |   | (1)               | (2)              | (3)               | (4)              | (5)               | (6)              |
| 1  | <b>I. EDUCATION &amp; GENERAL</b>               |                   |                  |                   |                  |                   |                  |
| 2  | <b>A. EDUC &amp; GENERAL-UNRESTRICTED</b>       |                   |                  |                   |                  |                   |                  |
| 3  | CLASSIFIED POSITIONS                            | 3,958,681         | 225,552          | 4,158,681         | 225,552          | 4,158,681         | 225,552          |
| 4  |   | (101.49)          | (28.74)          | (128.49)          | (28.74)          | (128.49)          | (28.74)          |
| 5  | UNCLASSIFIED POSITIONS                          | 8,539,596         | 2,822,567        | 9,847,143         | 2,880,114        | 9,847,143         | 2,880,114        |
| 6  |   | (106.60)          | (22.75)          | (108.60)          | (22.75)          | (108.60)          | (22.75)          |
| 7  | OTHER PERSONAL SERVICES                         | 2,215,027         |                  | 2,215,027         |                  | 2,215,027         |                  |
| 8  | OTHER OPERATING EXPENSES                        | 4,111,119         | 71,934           | 4,664,185         |                  | 4,664,185         |                  |
| 9  | <b>TOTAL A. EDUC &amp; GENERAL-UNRESTRICTED</b> | <b>18,824,423</b> | <b>3,120,053</b> | <b>20,885,036</b> | <b>3,105,666</b> | <b>20,885,036</b> | <b>3,105,666</b> |
| 10 |   | <b>(208.09)</b>   | <b>(51.49)</b>   | <b>(237.09)</b>   | <b>(51.49)</b>   | <b>(237.09)</b>   | <b>(51.49)</b>   |
| 11 |   |                   |                  |                   |                  |                   |                  |
| 12 | <b>B. EDUC &amp; GENERAL-RESTRICTED</b>         |                   |                  |                   |                  |                   |                  |
| 13 | CLASSIFIED POSITIONS                            | 102,532           |                  | 102,532           |                  | 102,532           |                  |
| 14 |   |                   |                  | (2.00)            |                  | (2.00)            |                  |
| 15 | UNCLASSIFIED POSITIONS                          | 271,918           |                  | 371,918           |                  | 371,918           |                  |
| 16 |   | (3.75)            |                  | (1.75)            |                  | (1.75)            |                  |
| 17 | OTHER PERSONAL SERVICES                         | 77,292            |                  | 152,292           |                  | 152,292           |                  |
| 18 | OTHER OPERATING EXPENSES                        | 8,493,157         |                  | 9,243,157         |                  | 9,243,157         |                  |
| 19 | <b>TOTAL B. EDUC &amp; GENERAL-RESTRICTED</b>   | <b>8,944,899</b>  |                  | <b>9,869,899</b>  |                  | <b>9,869,899</b>  |                  |
| 20 |   | <b>(3.75)</b>     |                  | <b>(3.75)</b>     |                  | <b>(3.75)</b>     |                  |
| 21 |   |                   |                  |                   |                  |                   |                  |
| 22 | <b>TOTAL I. EDUCATION &amp; GENERAL</b>         | <b>27,769,322</b> | <b>3,120,053</b> | <b>30,754,935</b> | <b>3,105,666</b> | <b>30,754,935</b> | <b>3,105,666</b> |
| 23 |   | <b>(211.84)</b>   | <b>(51.49)</b>   | <b>(240.84)</b>   | <b>(51.49)</b>   | <b>(240.84)</b>   | <b>(51.49)</b>   |
| 24 |   |                   |                  |                   |                  |                   |                  |
| 25 | <b>II. AUXILIARY SERVICES</b>                   |                   |                  |                   |                  |                   |                  |
| 26 | CLASSIFIED POSITIONS                            | -                 |                  | -                 |                  | -                 |                  |
| 27 |   | (5.00)            |                  | (5.00)            |                  | (5.00)            |                  |
| 28 | OTHER OPERATING EXPENSES                        | 30,000            |                  | 30,000            |                  | 30,000            |                  |
| 29 | <b>TOTAL II. AUXILIARY SERVICES</b>             | <b>30,000</b>     |                  | <b>30,000</b>     |                  | <b>30,000</b>     |                  |
| 30 |   | <b>(5.00)</b>     |                  | <b>(5.00)</b>     |                  | <b>(5.00)</b>     |                  |
| 31 |   |                   |                  |                   |                  |                   |                  |
| 32 | <b>III. EMPLOYEE BENEFITS</b>                   |                   |                  |                   |                  |                   |                  |
| 33 | EMPLOYER CONTRIBUTIONS                          | 5,167,663         | 562,006          | 5,682,050         | 576,393          | 5,682,050         | 576,393          |
| 34 | <b>TOTAL III. EMPLOYEE BENEFITS</b>             | <b>5,167,663</b>  | <b>562,006</b>   | <b>5,682,050</b>  | <b>576,393</b>   | <b>5,682,050</b>  | <b>576,393</b>   |

SECTION 20D  
USC - BEAUFORT CAMPUS

|   |                                    | 2017-2018         |                  | 2018-2019         |                  | 2018-2019         |                  |
|---|------------------------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|   |                                    | APPROPRIATIONS    |                  | WAYS & MEANS      |                  | HOUSE             |                  |
|   |                                    | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    |
|   |                                    | (1)               | (2)              | (3)               | (4)              | (5)               | (6)              |
| 1 |                                    |                   |                  |                   |                  |                   |                  |
| 2 | <b>TOTAL USC - BEAUFORT CAMPUS</b> | <b>32,966,985</b> | <b>3,682,059</b> | <b>36,466,985</b> | <b>3,682,059</b> | <b>36,466,985</b> | <b>3,682,059</b> |
| 3 |                                    | <b>(216.84)</b>   | <b>(51.49)</b>   | <b>(245.84)</b>   | <b>(51.49)</b>   | <b>(245.84)</b>   | <b>(51.49)</b>   |

SECTION 20E  
USC - LANCASTER CAMPUS

|    |   | 2017-2018         |                  | 2018-2019         |                  | 2018-2019         |                  |
|----|---|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|    |   | APPROPRIATIONS    |                  | WAYS & MEANS      |                  | HOUSE             |                  |
|    |   | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    |
|    |   | (1)               | (2)              | (3)               | (4)              | (5)               | (6)              |
| 1  | <b>I. EDUCATION &amp; GENERAL</b>               |                   |                  |                   |                  |                   |                  |
| 2  | <b>A. EDUC &amp; GENERAL-UNRESTRICTED</b>       |                   |                  |                   |                  |                   |                  |
| 3  | CLASSIFIED POSITIONS                            | 1,843,069         | 77,080           | 1,843,069         | 77,080           | 1,843,069         | 77,080           |
| 4  |   | (51.03)           | (5.41)           | (53.03)           | (5.41)           | (53.03)           | (5.41)           |
| 5  | UNCLASSIFIED POSITIONS                          | 5,058,871         | 1,713,346        | 5,203,407         | 1,857,882        | 5,203,407         | 1,857,882        |
| 6  |   | (45.50)           | (21.25)          | (45.50)           | (21.25)          | (45.50)           | (21.25)          |
| 7  | OTHER PERSONAL SERVICES                         | 1,411,481         |                  | 1,411,481         |                  | 1,411,481         |                  |
| 8  | OTHER OPERATING EXPENSES                        | 1,764,450         | 180,670          | 1,583,780         |                  | 1,583,780         |                  |
| 9  | <b>TOTAL A. EDUC &amp; GENERAL-UNRESTRICTED</b> | <b>10,077,871</b> | <b>1,971,096</b> | <b>10,041,737</b> | <b>1,934,962</b> | <b>10,041,737</b> | <b>1,934,962</b> |
| 10 |   | <b>(96.53)</b>    | <b>(26.66)</b>   | <b>(98.53)</b>    | <b>(26.66)</b>   | <b>(98.53)</b>    | <b>(26.66)</b>   |
| 11 |   |                   |                  |                   |                  |                   |                  |
| 12 | <b>B. EDUC &amp; GENERAL-RESTRICTED</b>         |                   |                  |                   |                  |                   |                  |
| 13 | CLASSIFIED POSITIONS                            | 11,376            |                  | 11,376            |                  | 11,376            |                  |
| 14 | UNCLASSIFIED POSITIONS                          | 279,434           |                  | 284,434           |                  | 284,434           |                  |
| 15 | OTHER PERSONAL SERVICES                         | 56,228            |                  | 56,228            |                  | 56,228            |                  |
| 16 | OTHER OPERATING EXPENSES                        | 7,289,933         |                  | 7,284,933         |                  | 7,284,933         |                  |
| 17 | <b>TOTAL B. EDUC &amp; GENERAL-RESTRICTED</b>   | <b>7,636,971</b>  |                  | <b>7,636,971</b>  |                  | <b>7,636,971</b>  |                  |
| 18 |   |                   |                  |                   |                  |                   |                  |
| 19 |   |                   |                  |                   |                  |                   |                  |
| 20 | <b>TOTAL I. EDUCATION &amp; GENERAL</b>         | <b>17,714,842</b> | <b>1,971,096</b> | <b>17,678,708</b> | <b>1,934,962</b> | <b>17,678,708</b> | <b>1,934,962</b> |
| 21 |   | <b>(96.53)</b>    | <b>(26.66)</b>   | <b>(98.53)</b>    | <b>(26.66)</b>   | <b>(98.53)</b>    | <b>(26.66)</b>   |
| 22 |   |                   |                  |                   |                  |                   |                  |
| 23 | <b>II. AUXILIARY SERVICES</b>                   |                   |                  |                   |                  |                   |                  |
| 24 | OTHER OPERATING EXPENSES                        | 15,000            |                  | 15,000            |                  | 15,000            |                  |
| 25 | <b>TOTAL II. AUXILIARY SERVICES</b>             | <b>15,000</b>     |                  | <b>15,000</b>     |                  | <b>15,000</b>     |                  |
| 26 |   |                   |                  |                   |                  |                   |                  |
| 27 | <b>III. EMPLOYEE BENEFITS</b>                   |                   |                  |                   |                  |                   |                  |
| 28 | EMPLOYER CONTRIBUTIONS                          | 2,600,729         | 484,974          | 2,636,863         | 521,108          | 2,636,863         | 521,108          |
| 29 | <b>TOTAL III. EMPLOYEE BENEFITS</b>             | <b>2,600,729</b>  | <b>484,974</b>   | <b>2,636,863</b>  | <b>521,108</b>   | <b>2,636,863</b>  | <b>521,108</b>   |
| 30 |   |                   |                  |                   |                  |                   |                  |
| 31 | <b>TOTAL USC - LANCASTER CAMPUS</b>             | <b>20,330,571</b> | <b>2,456,070</b> | <b>20,330,571</b> | <b>2,456,070</b> | <b>20,330,571</b> | <b>2,456,070</b> |
| 32 |   | <b>(96.53)</b>    | <b>(26.66)</b>   | <b>(98.53)</b>    | <b>(26.66)</b>   | <b>(98.53)</b>    | <b>(26.66)</b>   |



SECTION 20F  
USC - SALKEHATCHIE CAMPUS

|    |   | 2017-2018         |                  | 2018-2019         |                  | 2018-2019         |                  |
|----|---|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|    |   | APPROPRIATIONS    |                  | WAYS & MEANS      |                  | HOUSE             |                  |
|    |   | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    |
|    |   | (1)               | (2)              | (3)               | (4)              | (5)               | (6)              |
| 1  | <b>I. EDUCATION &amp; GENERAL</b>               |                   |                  |                   |                  |                   |                  |
| 2  | <b>A. EDUC &amp; GENERAL-UNRESTRICTED</b>       |                   |                  |                   |                  |                   |                  |
| 3  | CLASSIFIED POSITIONS                            | 969,137           | 110,204          | 1,019,137         | 110,204          | 1,019,137         | 110,204          |
| 4  |   | (34.75)           | (3.00)           | (34.75)           | (3.00)           | (34.75)           | (3.00)           |
| 5  | UNCLASSIFIED POSITIONS                          | 2,573,873         | 1,187,814        | 2,634,900         | 1,248,841        | 2,634,900         | 1,248,841        |
| 6  |   | (24.02)           | (21.24)          | (24.02)           | (21.24)          | (24.02)           | (21.24)          |
| 7  | OTHER PERSONAL SERVICES                         | 721,818           |                  | 721,818           |                  | 721,818           |                  |
| 8  | OTHER OPERATING EXPENSES                        | 2,199,383         | 76,283           | 2,073,100         |                  | 2,073,100         |                  |
| 9  | SALKEHATCHIE LEADERSHIP CENTER                  | 100,460           | 100,460          | 100,460           | 100,460          | 100,460           | 100,460          |
| 10 |   |                   |                  |                   |                  |                   |                  |
| 11 | <b>TOTAL A. EDUC &amp; GENERAL-UNRESTRICTED</b> | <b>6,564,671</b>  | <b>1,474,761</b> | <b>6,549,415</b>  | <b>1,459,505</b> | <b>6,549,415</b>  | <b>1,459,505</b> |
| 12 |   | <b>(58.77)</b>    | <b>(24.24)</b>   | <b>(58.77)</b>    | <b>(24.24)</b>   | <b>(58.77)</b>    | <b>(24.24)</b>   |
| 13 |   |                   |                  |                   |                  |                   |                  |
| 14 | <b>B. EDUC &amp; GENERAL-RESTRICTED</b>         |                   |                  |                   |                  |                   |                  |
| 15 | CLASSIFIED POSITIONS                            | 20,779            |                  | 20,779            |                  | 20,779            |                  |
| 16 | UNCLASSIFIED POSITIONS                          | 175,265           |                  | 175,265           |                  | 175,265           |                  |
| 17 |   | (1.00)            |                  | (1.00)            |                  | (1.00)            |                  |
| 18 | OTHER PERSONAL SERVICES                         | 112,310           |                  | 112,310           |                  | 112,310           |                  |
| 19 | OTHER OPERATING EXPENSES                        | 5,436,801         |                  | 5,436,801         |                  | 5,436,801         |                  |
| 20 | <b>TOTAL B. EDUC &amp; GENERAL-RESTRICTED</b>   | <b>5,745,155</b>  | <b>(1.00)</b>    | <b>5,745,155</b>  | <b>(1.00)</b>    | <b>5,745,155</b>  | <b>(1.00)</b>    |
| 21 |   | <b>(1.00)</b>     |                  | <b>(1.00)</b>     |                  | <b>(1.00)</b>     |                  |
| 22 |   |                   |                  |                   |                  |                   |                  |
| 23 | <b>TOTAL I. EDUCATION &amp; GENERAL</b>         | <b>12,309,826</b> | <b>1,474,761</b> | <b>12,294,570</b> | <b>1,459,505</b> | <b>12,294,570</b> | <b>1,459,505</b> |
| 24 |   | <b>(59.77)</b>    | <b>(24.24)</b>   | <b>(59.77)</b>    | <b>(24.24)</b>   | <b>(59.77)</b>    | <b>(24.24)</b>   |
| 25 |   |                   |                  |                   |                  |                   |                  |
| 26 | <b>II. AUXILIARY</b>                            |                   |                  |                   |                  |                   |                  |
| 27 | CLASSIFIED POSITIONS                            | 46,437            |                  | 46,437            |                  | 46,437            |                  |
| 28 | OTHER PERSONAL SERVICES                         |                   |                  | 15,000            |                  | 15,000            |                  |
| 29 | OTHER OPERATING EXPENSES                        | 256,756           |                  | 241,756           |                  | 241,756           |                  |
| 30 | <b>TOTAL II. AUXILIARY</b>                      | <b>303,193</b>    |                  | <b>303,193</b>    |                  | <b>303,193</b>    |                  |
| 31 |   |                   |                  |                   |                  |                   |                  |
| 32 | <b>III. EMPLOYEE BENEFITS</b>                   |                   |                  |                   |                  |                   |                  |
| 33 | EMPLOYER CONTRIBUTIONS                          | 1,467,318         | 351,577          | 1,482,574         | 366,833          | 1,482,574         | 366,833          |
| 34 | <b>TOTAL III. EMPLOYEE BENEFITS</b>             | <b>1,467,318</b>  | <b>351,577</b>   | <b>1,482,574</b>  | <b>366,833</b>   | <b>1,482,574</b>  | <b>366,833</b>   |

SECTION 20F  
USC - SALKEHATCHIE CAMPUS

|   |                                 | 2017-2018          |                      | 2018-2019          |                      | 2018-2019          |                      |
|---|---------------------------------|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
|   |                                 | APPROPRIATIONS     |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|   |                                 | TOTAL FUNDS<br>(1) | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1 |                                 |                    |                      |                    |                      |                    |                      |
| 2 | <b>TOTAL USC - SALKEHATCHIE</b> | <b>14,080,337</b>  | <b>1,826,338</b>     | <b>14,080,337</b>  | <b>1,826,338</b>     | <b>14,080,337</b>  | <b>1,826,338</b>     |
| 3 | <b>CAMPUS</b>                   | <b>(59.77)</b>     | <b>(24.24)</b>       | <b>(59.77)</b>     | <b>(24.24)</b>       | <b>(59.77)</b>     | <b>(24.24)</b>       |

|    |   | 2017-2018         |                  | 2018-2019         |                  | 2018-2019         |                  |
|----|---|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|    |   | APPROPRIATIONS    |                  | WAYS & MEANS      |                  | HOUSE             |                  |
|    |   | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    |
|    |   | (1)               | (2)              | (3)               | (4)              | (5)               | (6)              |
| 1  | <b>I. EDUCATION &amp; GENERAL</b>               |                   |                  |                   |                  |                   |                  |
| 2  | <b>A. EDUC &amp; GENERAL-UNRESTRICTED</b>       |                   |                  |                   |                  |                   |                  |
| 3  | CLASSIFIED POSITIONS                            | 1,797,967         | 423,484          | 1,797,967         | 423,484          | 1,797,967         | 423,484          |
| 4  |   | (32.00)           | (12.29)          | (33.00)           | (12.29)          | (33.00)           | (12.29)          |
| 5  | UNCLASSIFIED POSITIONS                          | 3,717,808         | 1,971,946        | 3,747,786         | 2,001,924        | 3,747,786         | 2,001,924        |
| 6  |   | (33.10)           | (14.11)          | (34.10)           | (14.11)          | (34.10)           | (14.11)          |
| 7  | OTHER PERSONAL SERVICES                         | 417,816           |                  | 417,816           |                  | 417,816           |                  |
| 8  | OTHER OPERATING EXPENSES                        | 2,202,370         | 37,472           | 2,164,898         |                  | 2,164,898         |                  |
| 9  | <b>TOTAL A. EDUC &amp; GENERAL-UNRESTRICTED</b> | <b>8,135,961</b>  | <b>2,432,902</b> | <b>8,128,467</b>  | <b>2,425,408</b> | <b>8,128,467</b>  | <b>2,425,408</b> |
| 10 |   | <b>(65.10)</b>    | <b>(26.40)</b>   | <b>(67.10)</b>    | <b>(26.40)</b>   | <b>(67.10)</b>    | <b>(26.40)</b>   |
| 11 |   |                   |                  |                   |                  |                   |                  |
| 12 | <b>B. EDUC &amp; GENERAL-RESTRICTED</b>         |                   |                  |                   |                  |                   |                  |
| 13 | CLASSIFIED POSITIONS                            | 32,881            |                  | 32,881            |                  | 32,881            |                  |
| 14 |   | (1.46)            |                  | (1.46)            |                  | (1.46)            |                  |
| 15 | UNCLASSIFIED POSITIONS                          | 579,988           |                  | 579,988           |                  | 579,988           |                  |
| 16 |   | (1.00)            |                  |                   |                  |                   |                  |
| 17 | OTHER PERSONAL SERVICES                         | 272,731           |                  | 287,731           |                  | 287,731           |                  |
| 18 | OTHER OPERATING EXPENSES                        | 4,095,653         |                  | 4,080,653         |                  | 4,080,653         |                  |
| 19 | <b>TOTAL B. EDUC &amp; GENERAL-RESTRICTED</b>   | <b>4,981,253</b>  |                  | <b>4,981,253</b>  |                  | <b>4,981,253</b>  |                  |
| 20 |   | <b>(2.46)</b>     |                  | <b>(1.46)</b>     |                  | <b>(1.46)</b>     |                  |
| 21 |   |                   |                  |                   |                  |                   |                  |
| 22 | <b>TOTAL I. EDUCATION &amp; GENERAL</b>         | <b>13,117,214</b> | <b>2,432,902</b> | <b>13,109,720</b> | <b>2,425,408</b> | <b>13,109,720</b> | <b>2,425,408</b> |
| 23 |   | <b>(67.56)</b>    | <b>(26.40)</b>   | <b>(68.56)</b>    | <b>(26.40)</b>   | <b>(68.56)</b>    | <b>(26.40)</b>   |
| 24 |   |                   |                  |                   |                  |                   |                  |
| 25 | <b>II. AUXILIARY SERVICES</b>                   |                   |                  |                   |                  |                   |                  |
| 26 | CLASSIFIED POSITIONS                            | 67,342            |                  | 67,342            |                  | 67,342            |                  |
| 27 |   | (3.00)            |                  | (4.00)            |                  | (4.00)            |                  |
| 28 | OTHER PERSONAL SERVICES                         | 25,416            |                  | 40,416            |                  | 40,416            |                  |
| 29 | OTHER OPERATING EXPENSES                        | 427,089           |                  | 412,089           |                  | 412,089           |                  |
| 30 | <b>TOTAL II. AUXILIARY SERVICES</b>             | <b>519,847</b>    |                  | <b>519,847</b>    |                  | <b>519,847</b>    |                  |
| 31 |   | <b>(3.00)</b>     |                  | <b>(4.00)</b>     |                  | <b>(4.00)</b>     |                  |
| 32 |   |                   |                  |                   |                  |                   |                  |
| 33 | <b>III. EMPLOYEE BENEFITS</b>                   |                   |                  |                   |                  |                   |                  |
| 34 | EMPLOYER CONTRIBUTIONS                          | 2,128,615         | 706,671          | 2,136,109         | 714,165          | 2,136,109         | 714,165          |

SECTION 20G  
USC - SUMTER CAMPUS

|   |                                     | 2017-2018          |                      | 2018-2019          |                      | 2018-2019          |                      |
|---|-------------------------------------|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
|   |                                     | APPROPRIATIONS     |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|   |                                     | TOTAL FUNDS<br>(1) | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1 | <b>TOTAL III. EMPLOYEE BENEFITS</b> | <b>2,128,615</b>   | <b>706,671</b>       | <b>2,136,109</b>   | <b>714,165</b>       | <b>2,136,109</b>   | <b>714,165</b>       |
| 2 |                                     |                    |                      |                    |                      |                    |                      |
| 3 | <b>TOTAL USC - SUMTER CAMPUS</b>    | <b>15,765,676</b>  | <b>3,139,573</b>     | <b>15,765,676</b>  | <b>3,139,573</b>     | <b>15,765,676</b>  | <b>3,139,573</b>     |
| 4 |                                     | <b>(70.56)</b>     | <b>(26.40)</b>       | <b>(72.56)</b>     | <b>(26.40)</b>       | <b>(72.56)</b>     | <b>(26.40)</b>       |

|    |   | 2017-2018        |                | 2018-2019        |                | 2018-2019        |                |
|----|---|------------------|----------------|------------------|----------------|------------------|----------------|
|    |   | APPROPRIATIONS   |                | WAYS & MEANS     |                | HOUSE            |                |
|    |   | TOTAL FUNDS      | GENERAL FUNDS  | TOTAL FUNDS      | GENERAL FUNDS  | TOTAL FUNDS      | GENERAL FUNDS  |
|    |   | (1)              | (2)            | (3)              | (4)            | (5)              | (6)            |
| 1  | <b>I. EDUCATION &amp; GENERAL</b>               |                  |                |                  |                |                  |                |
| 2  | <b>A. EDUC &amp; GENERAL-UNRESTRICTED</b>       |                  |                |                  |                |                  |                |
| 3  | CLASSIFIED POSITIONS                            | 616,300          | 91,533         | 786,300          | 91,533         | 786,300          | 91,533         |
| 4  |   | (25.76)          | (6.54)         | (26.76)          | (6.54)         | (26.76)          | (6.54)         |
| 5  | UNCLASSIFIED POSITIONS                          | 1,289,313        | 568,556        | 1,346,432        | 600,675        | 1,346,432        | 600,675        |
| 6  |   | (11.06)          | (11.06)        | (11.06)          | (11.06)        | (11.06)          | (11.06)        |
| 7  | OTHER PERSONAL SERVICES                         | 215,000          |                | 280,000          |                | 280,000          |                |
| 8  | OTHER OPERATING EXPENSES                        | 688,285          | 40,149         | 648,136          |                | 648,136          |                |
| 9  | <b>TOTAL A. EDUC &amp; GENERAL-UNRESTRICTED</b> | <b>2,808,898</b> | <b>700,238</b> | <b>3,060,868</b> | <b>692,208</b> | <b>3,060,868</b> | <b>692,208</b> |
| 10 |   | <b>(36.82)</b>   | <b>(17.60)</b> | <b>(37.82)</b>   | <b>(17.60)</b> | <b>(37.82)</b>   | <b>(17.60)</b> |
| 11 |   |                  |                |                  |                |                  |                |
| 12 | <b>B. EDUC &amp; GENERAL-RESTRICTED</b>         |                  |                |                  |                |                  |                |
| 13 | CLASSIFIED POSITIONS                            | 11,416           |                | 1,416            |                | 1,416            |                |
| 14 | UNCLASSIFIED POSITIONS                          | 134,456          |                | 134,456          |                | 134,456          |                |
| 15 | OTHER PERSONAL SERVICES                         | 40,220           |                | 40,220           |                | 40,220           |                |
| 16 | OTHER OPERATING EXPENSES                        | 2,818,820        |                | 2,568,820        |                | 2,568,820        |                |
| 17 | <b>TOTAL B. EDUC &amp; GENERAL-RESTRICTED</b>   | <b>3,004,912</b> |                | <b>2,744,912</b> |                | <b>2,744,912</b> |                |
| 18 |   |                  |                |                  |                |                  |                |
| 19 |   |                  |                |                  |                |                  |                |
| 20 | <b>TOTAL I. EDUCATION &amp; GENERAL</b>         | <b>5,813,810</b> | <b>700,238</b> | <b>5,805,780</b> | <b>692,208</b> | <b>5,805,780</b> | <b>692,208</b> |
| 21 |   | <b>(36.82)</b>   | <b>(17.60)</b> | <b>(37.82)</b>   | <b>(17.60)</b> | <b>(37.82)</b>   | <b>(17.60)</b> |
| 22 |   |                  |                |                  |                |                  |                |
| 23 | <b>II. AUXILIARY SERVICES</b>                   |                  |                |                  |                |                  |                |
| 24 | CLASSIFIED POSITIONS                            | 41,472           |                | 41,472           |                | 41,472           |                |
| 25 |   | (1.00)           |                | (1.00)           |                | (1.00)           |                |
| 26 | OTHER PERSONAL SERVICES                         | 10,667           |                | 10,667           |                | 10,667           |                |
| 27 | OTHER OPERATING EXPENSES                        | 210,000          |                | 210,000          |                | 210,000          |                |
| 28 | <b>TOTAL II. AUXILIARY SERVICES</b>             | <b>262,139</b>   |                | <b>262,139</b>   |                | <b>262,139</b>   |                |
| 29 |   | <b>(1.00)</b>    |                | <b>(1.00)</b>    |                | <b>(1.00)</b>    |                |
| 30 |   |                  |                |                  |                |                  |                |
| 31 | <b>III. EMPLOYEE BENEFITS</b>                   |                  |                |                  |                |                  |                |
| 32 | EMPLOYER CONTRIBUTIONS                          | 894,559          | 180,957        | 902,589          | 188,987        | 902,589          | 188,987        |
| 33 | <b>TOTAL III. EMPLOYEE BENEFITS</b>             | <b>894,559</b>   | <b>180,957</b> | <b>902,589</b>   | <b>188,987</b> | <b>902,589</b>   | <b>188,987</b> |
| 34 |   |                  |                |                  |                |                  |                |

SECTION 20H  
USC - UNION CAMPUS

|   |                                 | 2017-2018        |                | 2018-2019        |                | 2018-2019        |                |
|---|---------------------------------|------------------|----------------|------------------|----------------|------------------|----------------|
|   |                                 | APPROPRIATIONS   |                | WAYS & MEANS     |                | HOUSE            |                |
|   |                                 | TOTAL FUNDS      | GENERAL FUNDS  | TOTAL FUNDS      | GENERAL FUNDS  | TOTAL FUNDS      | GENERAL FUNDS  |
|   |                                 | (1)              | (2)            | (3)              | (4)            | (5)              | (6)            |
| 1 | <b>TOTAL USC - UNION CAMPUS</b> | <b>6,970,508</b> | <b>881,195</b> | <b>6,970,508</b> | <b>881,195</b> | <b>6,970,508</b> | <b>881,195</b> |
| 2 |                                 | <b>(37.82)</b>   | <b>(17.60)</b> | <b>(38.82)</b>   | <b>(17.60)</b> | <b>(38.82)</b>   | <b>(17.60)</b> |

SECTION 21  
WINTHROP UNIVERSITY

|    |   | 2017-2018          |                   | 2018-2019          |                   | 2018-2019          |                   |
|----|---|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
|    |   | APPROPRIATIONS     |                   | WAYS & MEANS       |                   | HOUSE              |                   |
|    |   | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     |
|    |   | (1)                | (2)               | (3)                | (4)               | (5)                | (6)               |
| 1  | <b>I. EDUCATION &amp; GENERAL</b>       |                    |                   |                    |                   |                    |                   |
| 2  | PRESIDENT                               | 180,960            | 180,960           | 180,960            | 180,960           | 180,960            | 180,960           |
| 3  |   | (1.00)             | (1.00)            | (1.00)             | (1.00)            | (1.00)             | (1.00)            |
| 4  | CLASSIFIED POSITIONS                    | 16,416,731         | 4,439,731         | 16,416,731         | 4,439,731         | 16,416,731         | 4,439,731         |
| 5  |   | (353.67)           | (215.73)          | (353.67)           | (215.73)          | (353.67)           | (215.73)          |
| 6  | UNCLASSIFIED POSITIONS                  | 26,997,476         | 6,855,976         | 26,997,476         | 6,855,976         | 26,997,476         | 6,855,976         |
| 7  |   | (390.00)           | (226.23)          | (390.00)           | (226.23)          | (390.00)           | (226.23)          |
| 8  | OTHER PERSONAL SERVICES                 | 7,840,000          |                   | 7,840,000          |                   | 7,840,000          |                   |
| 9  | OTHER OPERATING EXPENSES                | 73,123,076         | 1,238,076         | 82,123,076         | 1,238,076         | 82,123,076         | 1,238,076         |
| 10 | ALLOC EIA-TCHR RECRUIT PROG             | 3,968,320          |                   | 3,968,320          |                   | 3,968,320          |                   |
| 11 | <b>TOTAL I. EDUCATION &amp; GENERAL</b> | <b>128,526,563</b> | <b>12,714,743</b> | <b>137,526,563</b> | <b>12,714,743</b> | <b>137,526,563</b> | <b>12,714,743</b> |
| 12 |   | <b>(744.67)</b>    | <b>(442.96)</b>   | <b>(744.67)</b>    | <b>(442.96)</b>   | <b>(744.67)</b>    | <b>(442.96)</b>   |
| 13 |   |                    |                   |                    |                   |                    |                   |
| 14 | <b>II. AUXILIARY ENTERPRISES</b>        |                    |                   |                    |                   |                    |                   |
| 15 | CLASSIFIED POSITIONS                    | 2,374,000          |                   | 2,374,000          |                   | 2,374,000          |                   |
| 16 |   | (60.11)            |                   | (60.11)            |                   | (60.11)            |                   |
| 17 | UNCLASSIFIED POSITIONS                  | 355,500            |                   | 355,500            |                   | 355,500            |                   |
| 18 |   | (3.00)             |                   | (3.00)             |                   | (3.00)             |                   |
| 19 | OTHER PERSONAL SERVICES                 | 760,500            |                   | 760,500            |                   | 760,500            |                   |
| 20 | OTHER OPERATING EXPENSES                | 9,545,000          |                   | 9,545,000          |                   | 9,545,000          |                   |
| 21 | <b>TOTAL II. AUXILIARY</b>              | <b>13,035,000</b>  |                   | <b>13,035,000</b>  |                   | <b>13,035,000</b>  |                   |
| 22 | <b>ENTERPRISES</b>                      | <b>(63.11)</b>     |                   | <b>(63.11)</b>     |                   | <b>(63.11)</b>     |                   |
| 23 |   |                    |                   |                    |                   |                    |                   |
| 24 | <b>III. EMPLOYEE BENEFITS</b>           |                    |                   |                    |                   |                    |                   |
| 25 | EMPLOYER CONTRIBUTIONS                  | 16,458,498         | 3,650,638         | 16,458,498         | 3,650,638         | 16,458,498         | 3,650,638         |
| 26 | <b>TOTAL III. EMPLOYEE BENEFITS</b>     | <b>16,458,498</b>  | <b>3,650,638</b>  | <b>16,458,498</b>  | <b>3,650,638</b>  | <b>16,458,498</b>  | <b>3,650,638</b>  |
| 27 |   |                    |                   |                    |                   |                    |                   |
| 28 | <b>TOTAL WINTHROP UNIVERSITY</b>        | <b>158,020,061</b> | <b>16,365,381</b> | <b>167,020,061</b> | <b>16,365,381</b> | <b>167,020,061</b> | <b>16,365,381</b> |
| 29 |   | <b>(807.78)</b>    | <b>(442.96)</b>   | <b>(807.78)</b>    | <b>(442.96)</b>   | <b>(807.78)</b>    | <b>(442.96)</b>   |

SECTION 23  
MEDICAL UNIVERSITY OF SOUTH CAROLINA

|    |                                     | 2017-2018      |               | 2018-2019    |               | 2018-2019   |               |
|----|-------------------------------------|----------------|---------------|--------------|---------------|-------------|---------------|
|    |                                     | APPROPRIATIONS |               | WAYS & MEANS |               | HOUSE       |               |
|    |                                     | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS  | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                                     | (1)            | (2)           | (3)          | (4)           | (5)         | (6)           |
| 1  | <b>I. EDUCATIONAL &amp; GENERAL</b> |                |               |              |               |             |               |
| 2  | <b>A. E&amp;G-UNRESTRICTED</b>      |                |               |              |               |             |               |
| 3  | PRESIDENT                           | 276,945        | 276,945       | 276,945      | 276,945       | 276,945     | 276,945       |
| 4  |                                     | (1.00)         | (1.00)        | (1.00)       | (1.00)        | (1.00)      | (1.00)        |
| 5  | CLASSIFIED POSITIONS                | 62,105,879     | 17,806,154    | 63,107,390   | 17,806,154    | 63,107,390  | 17,806,154    |
| 6  |                                     | (1,642.85)     | (789.76)      | (1,642.85)   | (789.76)      | (1,642.85)  | (789.76)      |
| 7  | NEW POSITION CLINICAL               |                |               | -            |               | -           |               |
| 8  | ASSOCIATE                           |                |               | (1.00)       |               | (1.00)      |               |
| 9  | NEW POSITION ADMINISTRATIVE         |                |               | -            |               | -           |               |
| 10 | ASSISTANT                           |                |               | (22.00)      |               | (22.00)     |               |
| 11 | NEW POSITION                        |                |               | -            |               | -           |               |
| 12 | ACCOUNTANT/FISCAL ANALYST I         |                |               | (3.00)       |               | (3.00)      |               |
| 13 | NEW POSITION                        |                |               | -            |               | -           |               |
| 14 | ACCOUNTANT/FISCAL ANALYST II        |                |               | (1.00)       |               | (1.00)      |               |
| 15 | NEW POSITION ADMINISTRATIVE         |                |               | -            |               | -           |               |
| 16 | COORDINATOR I                       |                |               | (3.00)       |               | (3.00)      |               |
| 17 | NEW POSITION PROGRAM                |                |               | -            |               | -           |               |
| 18 | COORDINATOR II                      |                |               | (4.00)       |               | (4.00)      |               |
| 19 | NEW POSITION PROGRAM MANAGER        |                |               | -            |               | -           |               |
| 20 | I                                   |                |               | (1.00)       |               | (1.00)      |               |
| 21 | NEW POSITION PROGRAM MANAGER        |                |               | -            |               | -           |               |
| 22 | II                                  |                |               | (4.00)       |               | (4.00)      |               |
| 23 | NEW POSITION COMPUTER               |                |               | -            |               | -           |               |
| 24 | PROGRAMMER I                        |                |               | (1.00)       |               | (1.00)      |               |
| 25 | NEW POSITION SYSTEMS                |                |               | -            |               | -           |               |
| 26 | PROGRAMMER II                       |                |               | (2.00)       |               | (2.00)      |               |
| 27 | NEW POSITION DATA BASE              |                |               | -            |               | -           |               |
| 28 | ADMINISTRATOR II                    |                |               | (2.00)       |               | (2.00)      |               |
| 29 | NEW POSITION STATISTICAL &          |                |               | -            |               | -           |               |
| 30 | RESRCH ANALYT II                    |                |               | (1.00)       |               | (1.00)      |               |
| 31 | NEW POSITION GRANTS                 |                |               | -            |               | -           |               |
| 32 | ADMINISTRATOR I                     |                |               | (10.00)      |               | (10.00)     |               |
| 33 | NEW POSITION GRANTS                 |                |               | -            |               | -           |               |
| 34 | ADMINISTRATOR II                    |                |               | (2.00)       |               | (2.00)      |               |



SECTION 23  
MEDICAL UNIVERSITY OF SOUTH CAROLINA

|    |                               | 2017-2018      |               | 2018-2019    |               | 2018-2019   |               |
|----|-------------------------------|----------------|---------------|--------------|---------------|-------------|---------------|
|    |                               | APPROPRIATIONS |               | WAYS & MEANS |               | HOUSE       |               |
|    |                               | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS  | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
|    |                               | (1)            | (2)           | (3)          | (4)           | (5)         | (6)           |
| 1  | NEW POSITION STUDENT SVCS     |                |               | -            |               | -           |               |
| 2  | PROG COORD I                  |                |               | (1.00)       |               | (1.00)      |               |
| 3  | NEW POSITION REGISTERED       |                |               | -            |               | -           |               |
| 4  | NURSE II                      |                |               | (3.00)       |               | (3.00)      |               |
| 5  | NEW POSITION DRAFTER III      |                |               | -            |               | -           |               |
| 6  |                               |                |               | (2.00)       |               | (2.00)      |               |
| 7  | NEW POSITION ENG/ASSOC ENG    |                |               | -            |               | -           |               |
| 8  | III                           |                |               | (1.00)       |               | (1.00)      |               |
| 9  | NEW POSITION ENG/ASSOC ENG IV |                |               | -            |               | -           |               |
| 10 |                               |                |               | (5.00)       |               | (5.00)      |               |
| 11 | NEW POSITION TRADES           |                |               | -            |               | -           |               |
| 12 | SPECIALIST II                 |                |               | (1.00)       |               | (1.00)      |               |
| 13 | NEW POSITION TRADES           |                |               | -            |               | -           |               |
| 14 | SPECIALIST V                  |                |               | (50.00)      |               | (50.00)     |               |
| 15 | NEW POSITION TRADES MANAGER   |                |               | -            |               | -           |               |
| 16 |                               |                |               | (3.00)       |               | (3.00)      |               |
| 17 | NEW POSITION                  |                |               | -            |               | -           |               |
| 18 | AGRICULTURAL/ANIMAL ASST I    |                |               | (1.00)       |               | (1.00)      |               |
| 19 | NEW POSITION                  |                |               | -            |               | -           |               |
| 20 | AGRICULTURAL/ANIMAL ASST II   |                |               | (1.00)       |               | (1.00)      |               |
| 21 | NEW POSITION                  |                |               | -            |               | -           |               |
| 22 | AGRICULTURAL/ANIMAL ASSOC II  |                |               | (1.00)       |               | (1.00)      |               |
| 23 | NEW POSITION INFORMATION      |                |               | -            |               | -           |               |
| 24 | SYSTEMS/BUSINESS ANALYST III  |                |               | (2.00)       |               | (2.00)      |               |
| 25 | UNCLASSIFIED POSITIONS        | 101,443,532    | 24,800,587    | 103,231,723  | 24,800,587    | 103,231,723 | 24,800,587    |
| 26 |                               | (1,236.82)     | (328.93)      | (1,236.82)   | (328.93)      | (1,236.82)  | (328.93)      |
| 27 | NEW POSITION ASSISTANT        |                |               | -            |               | -           |               |
| 28 | PROFESSOR                     |                |               | (66.00)      |               | (66.00)     |               |
| 29 | NEW POSITION ASSOCIATE        |                |               | -            |               | -           |               |
| 30 | PROFESSOR                     |                |               | (4.00)       |               | (4.00)      |               |
| 31 | NEW POSITION PROFESSOR        |                |               | -            |               | -           |               |
| 32 |                               |                |               | (5.00)       |               | (5.00)      |               |
| 33 | OTHER PERSONAL SERVICES       | 11,661,098     |               | 11,933,168   |               | 11,933,168  |               |
| 34 | OTHER OPERATING EXPENSES      | 243,802,667    | 2,550,000     | 259,409,547  | 10,050,000    | 259,409,547 | 10,050,000    |

SECTION 23  
MEDICAL UNIVERSITY OF SOUTH CAROLINA

|    |                                      | 2017-2018          |                   | 2018-2019          |                   | 2018-2019          |                   |
|----|--------------------------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
|    |                                      | APPROPRIATIONS     |                   | WAYS & MEANS       |                   | HOUSE              |                   |
|    |                                      | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     |
|    |                                      | (1)                | (2)               | (3)                | (4)               | (5)                | (6)               |
| 1  | DIABETES CENTER                      | 123,470            | 123,470           | 123,470            | 123,470           | 123,470            | 123,470           |
| 2  | SCHOLARSHIPS & FELLOWSHIPS           | 1,356,224          |                   | 1,356,224          |                   | 1,356,224          |                   |
| 3  | RURAL DENTISTS INCENTIVE             | 176,101            | 176,101           | 176,101            | 176,101           | 176,101            | 176,101           |
| 4  | HYPERTENSION INITIATIVE              | 240,433            | 240,433           | 240,433            | 240,433           | 240,433            | 240,433           |
| 5  | HOSPITAL AUTHORITY -                 | 12,000,000         | 4,000,000         | 12,000,000         | 4,000,000         | 12,000,000         | 4,000,000         |
| 6  | TELEMEDICINE PROGRAM                 |                    |                   |                    |                   |                    |                   |
| 7  | HOSPITAL AUTHORITY-ADULT             | 3,000,000          | 3,000,000         | 3,000,000          | 3,000,000         | 3,000,000          | 3,000,000         |
| 8  | BURN UNIT                            |                    |                   |                    |                   |                    |                   |
| 9  | INSTITUTE OF MEDICINE                | 100,000            | 100,000           | 100,000            | 100,000           | 100,000            | 100,000           |
| 10 | <b>TOTAL A. E&amp;G-UNRESTRICTED</b> | <b>436,286,349</b> | <b>53,073,690</b> | <b>454,955,001</b> | <b>60,573,690</b> | <b>454,955,001</b> | <b>60,573,690</b> |
| 11 |                                      | <b>(2,880.67)</b>  | <b>(1,119.69)</b> | <b>(3,083.67)</b>  | <b>(1,119.69)</b> | <b>(3,083.67)</b>  | <b>(1,119.69)</b> |
| 12 |                                      |                    |                   |                    |                   |                    |                   |
| 13 | <b>B. E&amp;G-RESTRICTED</b>         |                    |                   |                    |                   |                    |                   |
| 14 | CLASSIFIED POSITIONS                 | 20,863,316         |                   | 21,056,961         |                   | 21,056,961         |                   |
| 15 |                                      | (142.59)           |                   | (142.59)           |                   | (142.59)           |                   |
| 16 | NEW POSITION PROGRAM                 |                    |                   | -                  |                   | -                  |                   |
| 17 | COORDINATOR I                        |                    |                   | (1.00)             |                   | (1.00)             |                   |
| 18 | NEW POSITION DATA BASE               |                    |                   | -                  |                   | -                  |                   |
| 19 | ADMINISTRATOR II                     |                    |                   | (1.00)             |                   | (1.00)             |                   |
| 20 | NEW POSITION PROJECT                 |                    |                   | -                  |                   | -                  |                   |
| 21 | COORDINATOR                          |                    |                   | (1.00)             |                   | (1.00)             |                   |
| 22 | NEW POSITION INFORMATION             |                    |                   | -                  |                   | -                  |                   |
| 23 | SYSTEMS/BUSINESS ANALYST II          |                    |                   | (1.00)             |                   | (1.00)             |                   |
| 24 | UNCLASSIFIED POSITIONS               | 56,989,184         |                   | 57,541,880         |                   | 57,541,880         |                   |
| 25 |                                      | (364.16)           |                   | (364.16)           |                   | (364.16)           |                   |
| 26 | OTHER PERSONAL SERVICES              | 24,547,232         |                   | 24,775,629         |                   | 24,775,629         |                   |
| 27 | OTHER OPERATING EXPENSES             | 60,025,230         |                   | 60,815,767         |                   | 60,815,767         |                   |
| 28 | SCHOLARSHIPS & FELLOWSHIPS           | 1,353,905          |                   | 1,353,905          |                   | 1,353,905          |                   |
| 29 | <b>TOTAL B. E&amp;G-RESTRICTED</b>   | <b>163,778,867</b> |                   | <b>165,544,142</b> |                   | <b>165,544,142</b> |                   |
| 30 |                                      | <b>(506.75)</b>    |                   | <b>(510.75)</b>    |                   | <b>(510.75)</b>    |                   |
| 31 |                                      |                    |                   |                    |                   |                    |                   |
| 32 | <b>TOTAL I. EDUCATIONAL &amp;</b>    | <b>600,065,216</b> | <b>53,073,690</b> | <b>620,499,143</b> | <b>60,573,690</b> | <b>620,499,143</b> | <b>60,573,690</b> |
| 33 | <b>GENERAL</b>                       | <b>(3,387.42)</b>  | <b>(1,119.69)</b> | <b>(3,594.42)</b>  | <b>(1,119.69)</b> | <b>(3,594.42)</b>  | <b>(1,119.69)</b> |
| 34 |                                      |                    |                   |                    |                   |                    |                   |

SECTION 23  
MEDICAL UNIVERSITY OF SOUTH CAROLINA

|    |                                     | 2017-2018          |                   | 2018-2019          |                   | 2018-2019          |                   |
|----|-------------------------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
|    |                                     | APPROPRIATIONS     |                   | WAYS & MEANS       |                   | HOUSE              |                   |
|    |                                     | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     |
|    |                                     | (1)                | (2)               | (3)                | (4)               | (5)                | (6)               |
| 1  | <b>II. AUXILIARY ENTERPRISES</b>    |                    |                   |                    |                   |                    |                   |
| 2  | CLASSIFIED POSITIONS                | 1,259,562          |                   | 1,259,562          |                   | 1,259,562          |                   |
| 3  |                                     | (64.75)            |                   | (64.75)            |                   | (64.75)            |                   |
| 4  | UNCLASSIFIED POSITIONS              | 6,924              |                   | 6,924              |                   | 6,924              |                   |
| 5  |                                     | (1.00)             |                   | (1.00)             |                   | (1.00)             |                   |
| 6  | OTHER PERSONAL SERVICES             | 112,294            |                   | 112,294            |                   | 112,294            |                   |
| 7  | OTHER OPERATING EXPENSES            | 11,853,816         |                   | 11,986,670         |                   | 11,986,670         |                   |
| 8  | <b>TOTAL II. AUXILIARY</b>          | <b>13,232,596</b>  |                   | <b>13,365,450</b>  |                   | <b>13,365,450</b>  |                   |
| 9  | <b>ENTERPRISES</b>                  | <b>(65.75)</b>     |                   | <b>(65.75)</b>     |                   | <b>(65.75)</b>     |                   |
| 10 |                                     |                    |                   |                    |                   |                    |                   |
| 11 | <b>III. EMPLOYEE BENEFITS</b>       |                    |                   |                    |                   |                    |                   |
| 12 | EMPLOYER CONTRIBUTIONS              | 55,709,064         | 16,721,606        | 57,438,997         | 16,721,606        | 57,438,997         | 16,721,606        |
| 13 | <b>TOTAL III. EMPLOYEE BENEFITS</b> | <b>55,709,064</b>  | <b>16,721,606</b> | <b>57,438,997</b>  | <b>16,721,606</b> | <b>57,438,997</b>  | <b>16,721,606</b> |
| 14 |                                     |                    |                   |                    |                   |                    |                   |
| 15 | <b>TOTAL MEDICAL UNIVERSITY OF</b>  | <b>669,006,876</b> | <b>69,795,296</b> | <b>691,303,590</b> | <b>77,295,296</b> | <b>691,303,590</b> | <b>77,295,296</b> |
| 16 | <b>SOUTH CAROLINA</b>               | <b>(3,453.17)</b>  | <b>(1,119.69)</b> | <b>(3,660.17)</b>  | <b>(1,119.69)</b> | <b>(3,660.17)</b>  | <b>(1,119.69)</b> |

SECTION 24  
AREA HEALTH EDUCATION CONSORTIUM

|    |                                    | 2017-2018        |                  | 2018-2019        |                  | 2018-2019        |                  |
|----|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|    |                                    | APPROPRIATIONS   |                  | WAYS & MEANS     |                  | HOUSE            |                  |
|    |                                    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|    |                                    | (1)              | (2)              | (3)              | (4)              | (5)              | (6)              |
| 1  | <b>I. CONSORTIUM</b>               |                  |                  |                  |                  |                  |                  |
| 2  | <b>A. CONSORTIUM-GENERAL</b>       |                  |                  |                  |                  |                  |                  |
| 3  | CLASSIFIED POSITIONS               | 917,275          | 781,294          | 917,275          | 781,294          | 917,275          | 781,294          |
| 4  |                                    | (7.67)           | (7.39)           | (7.67)           | (7.39)           | (7.67)           | (7.39)           |
| 5  | UNCLASSIFIED POSITIONS             | 1,641,882        | 1,413,571        | 1,641,882        | 1,413,571        | 1,641,882        | 1,413,571        |
| 6  |                                    | (5.87)           | (5.35)           | (5.87)           | (5.35)           | (5.87)           | (5.35)           |
| 7  | OTHER PERSONAL SERVICES            | 228,044          | 217,528          | 228,044          | 217,528          | 228,044          | 217,528          |
| 8  | OTHER OPERATING EXPENSES           | 3,894,928        | 1,744,535        | 3,894,928        | 1,744,535        | 3,894,928        | 1,744,535        |
| 9  | RURAL PHYSICIANS PROGRAM           | 667,287          | 667,287          | 667,287          | 667,287          | 667,287          | 667,287          |
| 10 | NURSING RECRUITMENT                | 20,000           | 20,000           | 20,000           | 20,000           | 20,000           | 20,000           |
| 11 | HEALTH PROFESSIONS RURAL           | 400,000          | 400,000          | 400,000          | 400,000          | 400,000          | 400,000          |
| 12 | INFRASTRUCTURE PROGRAM             |                  |                  |                  |                  |                  |                  |
| 13 | <b>TOTAL A. CONSORTIUM-GENERAL</b> | <b>7,769,416</b> | <b>5,244,215</b> | <b>7,769,416</b> | <b>5,244,215</b> | <b>7,769,416</b> | <b>5,244,215</b> |
| 14 |                                    | <b>(13.54)</b>   | <b>(12.74)</b>   | <b>(13.54)</b>   | <b>(12.74)</b>   | <b>(13.54)</b>   | <b>(12.74)</b>   |
| 15 |                                    |                  |                  |                  |                  |                  |                  |
| 16 | <b>B. CONSORTIUM-RESTRICTED</b>    |                  |                  |                  |                  |                  |                  |
| 17 | CLASSIFIED POSITIONS               | 39,740           | 6,740            | 39,740           | 6,740            | 39,740           | 6,740            |
| 18 |                                    | (0.40)           |                  | (0.40)           |                  | (0.40)           |                  |
| 19 | UNCLASSIFIED POSITIONS             | 134,631          | 44,831           | 134,631          | 44,831           | 134,631          | 44,831           |
| 20 |                                    | (1.35)           |                  | (1.35)           |                  | (1.35)           |                  |
| 21 | OTHER OPERATING EXPENSES           | 694,100          |                  | 694,100          |                  | 694,100          |                  |
| 22 | <b>TOTAL B.</b>                    | <b>868,471</b>   | <b>51,571</b>    | <b>868,471</b>   | <b>51,571</b>    | <b>868,471</b>   | <b>51,571</b>    |
| 23 | <b>CONSORTIUM-RESTRICTED</b>       | <b>(1.75)</b>    |                  | <b>(1.75)</b>    |                  | <b>(1.75)</b>    |                  |
| 24 |                                    |                  |                  |                  |                  |                  |                  |
| 25 | <b>TOTAL I. CONSORTIUM</b>         | <b>8,637,887</b> | <b>5,295,786</b> | <b>8,637,887</b> | <b>5,295,786</b> | <b>8,637,887</b> | <b>5,295,786</b> |
| 26 |                                    | <b>(15.29)</b>   | <b>(12.74)</b>   | <b>(15.29)</b>   | <b>(12.74)</b>   | <b>(15.29)</b>   | <b>(12.74)</b>   |
| 27 |                                    |                  |                  |                  |                  |                  |                  |
| 28 | <b>II. FAMILY PRACTICE</b>         |                  |                  |                  |                  |                  |                  |
| 29 | CLASSIFIED POSITIONS               | 269,863          | 269,863          | 269,863          | 269,863          | 269,863          | 269,863          |
| 30 |                                    | (2.77)           | (2.77)           | (2.77)           | (2.77)           | (2.77)           | (2.77)           |
| 31 | UNCLASSIFIED POSITIONS             | 1,728,383        | 1,728,383        | 1,728,383        | 1,728,383        | 1,728,383        | 1,728,383        |
| 32 |                                    | (8.26)           | (8.26)           | (8.26)           | (8.26)           | (8.26)           | (8.26)           |
| 33 | OTHER PERSONAL SERVICES            | 445              | 445              | 445              | 445              | 445              | 445              |
| 34 | OTHER OPERATING EXPENSES           | 2,193,756        | 1,992,085        | 2,193,756        | 1,992,085        | 2,193,756        | 1,992,085        |

SECTION 24  
AREA HEALTH EDUCATION CONSORTIUM

|    |                                       | 2017-2018         |                   | 2018-2019         |                   | 2018-2019         |                   |
|----|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|    |                                       | APPROPRIATIONS    |                   | WAYS & MEANS      |                   | HOUSE             |                   |
|    |                                       | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     |
|    |                                       | (1)               | (2)               | (3)               | (4)               | (5)               | (6)               |
| 1  | <b>TOTAL II. FAMILY PRACTICE</b>      | <b>4,192,447</b>  | <b>3,990,776</b>  | <b>4,192,447</b>  | <b>3,990,776</b>  | <b>4,192,447</b>  | <b>3,990,776</b>  |
| 2  |                                       | <b>(11.03)</b>    | <b>(11.03)</b>    | <b>(11.03)</b>    | <b>(11.03)</b>    | <b>(11.03)</b>    | <b>(11.03)</b>    |
| 3  |                                       |                   |                   |                   |                   |                   |                   |
| 4  | <b>III. GRADUATE DOCTOR EDUCATION</b> |                   |                   |                   |                   |                   |                   |
| 5  | OTHER OPERATING EXPENSES              | 82,055            |                   | 82,055            |                   | 82,055            |                   |
| 6  | <b>TOTAL III. GRADUATE DOCTOR</b>     | <b>82,055</b>     |                   | <b>82,055</b>     |                   | <b>82,055</b>     |                   |
| 7  | <b>EDUCATION</b>                      |                   |                   |                   |                   |                   |                   |
| 8  |                                       |                   |                   |                   |                   |                   |                   |
| 9  | <b>IV. EMPLOYEE BENEFITS</b>          |                   |                   |                   |                   |                   |                   |
| 10 | EMPLOYER CONTRIBUTIONS                | 1,392,207         | 1,364,407         | 1,392,207         | 1,364,407         | 1,392,207         | 1,364,407         |
| 11 | <b>TOTAL IV. EMPLOYEE BENEFITS</b>    | <b>1,392,207</b>  | <b>1,364,407</b>  | <b>1,392,207</b>  | <b>1,364,407</b>  | <b>1,392,207</b>  | <b>1,364,407</b>  |
| 12 |                                       |                   |                   |                   |                   |                   |                   |
| 13 | <b>TOTAL AREA HEALTH EDUCATION</b>    | <b>14,304,596</b> | <b>10,650,969</b> | <b>14,304,596</b> | <b>10,650,969</b> | <b>14,304,596</b> | <b>10,650,969</b> |
| 14 | <b>CONSORTIUM</b>                     | <b>(26.32)</b>    | <b>(23.77)</b>    | <b>(26.32)</b>    | <b>(23.77)</b>    | <b>(26.32)</b>    | <b>(23.77)</b>    |

SECTION 25  
STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

2017-2018

2018-2019

2018-2019

## APPROPRIATIONS

## WAYS &amp; MEANS

## HOUSE

TOTAL  
FUNDSGENERAL  
FUNDSTOTAL  
FUNDSGENERAL  
FUNDSTOTAL  
FUNDSGENERAL  
FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

|    |                                       |                  |                  |                  |                  |                  |                  |
|----|---------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 1  | <b>I. ADMINISTRATION</b>              |                  |                  |                  |                  |                  |                  |
| 2  | <b>A. PRESIDENT'S OFFICE</b>          |                  |                  |                  |                  |                  |                  |
| 3  | EXECUTIVE DIRECTOR                    | 221,287          | 221,287          | 221,287          | 221,287          | 221,287          | 221,287          |
| 4  |                                       | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 5  | CLASSIFIED POSITIONS                  | 292,198          | 292,198          | 663,000          | 663,000          | 663,000          | 663,000          |
| 6  |                                       | (11.00)          | (11.00)          | (11.00)          | (11.00)          | (11.00)          | (11.00)          |
| 7  | UNCLASSIFIED POSITIONS                |                  |                  | 168,000          | 168,000          | 168,000          | 168,000          |
| 8  | OTHER PERSONAL SERVICES               | 68,500           | 68,500           | 20,000           | 20,000           | 20,000           | 20,000           |
| 9  | OTHER OPERATING EXPENSES              | 95,000           | 95,000           | 100,000          | 100,000          | 100,000          | 100,000          |
| 10 | <b>TOTAL A. PRESIDENT'S OFFICE</b>    | <b>676,985</b>   | <b>676,985</b>   | <b>1,172,287</b> | <b>1,172,287</b> | <b>1,172,287</b> | <b>1,172,287</b> |
| 11 |                                       | <b>(12.00)</b>   | <b>(12.00)</b>   | <b>(12.00)</b>   | <b>(12.00)</b>   | <b>(12.00)</b>   | <b>(12.00)</b>   |
| 12 |                                       |                  |                  |                  |                  |                  |                  |
| 13 | <b>B. FINANCE AND HUMAN RESOURCES</b> |                  |                  |                  |                  |                  |                  |
| 14 | CLASSIFIED POSITIONS                  | 862,237          | 862,237          | 987,490          | 987,490          | 987,490          | 987,490          |
| 15 |                                       | (18.00)          | (18.00)          | (18.00)          | (18.00)          | (18.00)          | (18.00)          |
| 16 | UNCLASSIFIED POSITIONS                | 261,338          | 261,338          | 265,763          | 265,763          | 265,763          | 265,763          |
| 17 |                                       | (2.00)           | (2.00)           | (2.00)           | (2.00)           | (2.00)           | (2.00)           |
| 18 | OTHER PERSONAL SERVICES               | 94,771           | 94,771           | 10,000           | 10,000           | 10,000           | 10,000           |
| 19 | OTHER OPERATING EXPENSES              | 1,120,000        | 645,000          | 1,311,027        | 836,027          | 1,311,027        | 836,027          |
| 20 | <b>TOTAL B. FINANCE AND HUMAN</b>     | <b>2,338,346</b> | <b>1,863,346</b> | <b>2,574,280</b> | <b>2,099,280</b> | <b>2,574,280</b> | <b>2,099,280</b> |
| 21 | <b>RESOURCES</b>                      | <b>(20.00)</b>   | <b>(20.00)</b>   | <b>(20.00)</b>   | <b>(20.00)</b>   | <b>(20.00)</b>   | <b>(20.00)</b>   |
| 22 |                                       |                  |                  |                  |                  |                  |                  |
| 23 | <b>C. INFORMATION TECHNOLOGY</b>      |                  |                  |                  |                  |                  |                  |
| 24 | CLASSIFIED POSITIONS                  | 627,591          | 577,591          | 876,047          | 826,047          | 876,047          | 826,047          |
| 25 |                                       | (16.00)          | (15.00)          | (16.00)          | (15.00)          | (16.00)          | (15.00)          |
| 26 | UNCLASSIFIED POSITIONS                | 141,822          | 141,822          | 160,000          | 160,000          | 160,000          | 160,000          |
| 27 |                                       | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 28 | OTHER PERSONAL SERVICES               | 54,796           | 54,796           | 25,000           | 25,000           | 25,000           | 25,000           |
| 29 | OTHER OPERATING EXPENSES              | 1,771,500        | 335,500          | 1,771,500        | 335,500          | 1,771,500        | 335,500          |
| 30 | <b>TOTAL C. INFORMATION</b>           | <b>2,595,709</b> | <b>1,109,709</b> | <b>2,832,547</b> | <b>1,346,547</b> | <b>2,832,547</b> | <b>1,346,547</b> |
| 31 | <b>TECHNOLOGY</b>                     | <b>(17.00)</b>   | <b>(16.00)</b>   | <b>(17.00)</b>   | <b>(16.00)</b>   | <b>(17.00)</b>   | <b>(16.00)</b>   |
| 32 |                                       |                  |                  |                  |                  |                  |                  |
| 33 | <b>TOTAL I. ADMINISTRATION</b>        | <b>5,611,040</b> | <b>3,650,040</b> | <b>6,579,114</b> | <b>4,618,114</b> | <b>6,579,114</b> | <b>4,618,114</b> |
| 34 |                                       | <b>(49.00)</b>   | <b>(48.00)</b>   | <b>(49.00)</b>   | <b>(48.00)</b>   | <b>(49.00)</b>   | <b>(48.00)</b>   |

SECTION 25  
STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

|    | 2017-2018                                 |                    | 2018-2019         |                    | 2018-2019         |                    |
|----|---|--------------------|-------------------|--------------------|-------------------|--------------------|
|    | APPROPRIATIONS                            |                    | WAYS & MEANS      |                    | HOUSE             |                    |
|    | TOTAL FUNDS (1)                           | GENERAL FUNDS (2)  | TOTAL FUNDS (3)   | GENERAL FUNDS (4)  | TOTAL FUNDS (5)   | GENERAL FUNDS (6)  |
| 1  |   |                    |                   |                    |                   |                    |
| 2  | <b>II. INSTRUCTIONAL PROGRAMS</b>         |                    |                   |                    |                   |                    |
| 3  | <b>A. TECHNICAL COLLEGES</b>              |                    |                   |                    |                   |                    |
| 4  | CLASSIFIED POSITIONS                      | 138,129,512        | 30,479,729        | 138,129,512        | 30,479,729        | 138,129,512        |
| 5  |   | (2,603.16)         | (1,714.67)        | (2,684.62)         | (1,714.67)        | (2,684.62)         |
| 6  | UNCLASSIFIED POSITIONS                    | 173,067,781        | 33,368,053        | 173,067,781        | 33,368,053        | 173,067,781        |
| 7  |   | (1,935.60)         | (1,390.63)        | (1,940.60)         | (1,390.63)        | (1,940.60)         |
| 8  | OTHER PERSONAL SERVICES                   | 48,111,487         | 9,732,349         | 48,111,487         | 9,732,349         | 48,111,487         |
| 9  | OTHER OPERATING EXPENSES                  | 203,774,490        | 14,801,268        | 203,774,490        | 14,801,268        | 203,774,490        |
| 10 | CRITICAL NEEDS NURSING                    | 322,512            | 322,512           | 322,512            | 322,512           | 322,512            |
| 11 | INITIATIVE                                |                    |                   |                    |                   |                    |
| 12 | SPARTANBURG-CHEROKEE                      | 906,816            | 906,816           | 906,816            | 906,816           | 906,816            |
| 13 | EXPANSION                                 |                    |                   |                    |                   |                    |
| 14 | MIDLANDS TECH NURSING PROGRAM             | 370,943            | 370,943           | 370,943            | 370,943           | 370,943            |
| 15 | FLORENCE DARLINGTON-OPERATING             | 302,271            | 302,271           | 302,271            | 302,271           | 302,271            |
| 16 | TRIDENT TECH-CULINARY ARTS                | 468,522            | 468,522           | 468,522            | 468,522           | 468,522            |
| 17 | FLORENCE DARLINGTON SIMT                  | 906,817            | 906,817           | 906,817            | 906,817           | 906,817            |
| 18 | LOWCOUNTRY TECH-MILITARY                  | 500,000            | 500,000           | 500,000            | 500,000           | 500,000            |
| 19 | WORKFORCE INITIATIVE                      |                    |                   |                    |                   |                    |
| 20 | <b>TOTAL A. TECHNICAL COLLEGES</b>        | <b>566,861,151</b> | <b>92,159,280</b> | <b>566,861,151</b> | <b>92,159,280</b> | <b>566,861,151</b> |
| 21 |   | <b>(4,538.76)</b>  | <b>(3,105.30)</b> | <b>(4,625.22)</b>  | <b>(3,105.30)</b> | <b>(4,625.22)</b>  |
| 22 |   |                    |                   |                    |                   |                    |
| 23 | <b>B. SYSTEM WIDE PROGRAM INITIATIVES</b> |                    |                   |                    |                   |                    |
| 24 | CLASSIFIED POSITIONS                      | 367,601            | 322,601           | 592,855            | 547,855           | 592,855            |
| 25 |   | (17.00)            | (16.00)           | (18.00)            | (16.00)           | (16.00)            |
| 26 | UNCLASSIFIED POSITIONS                    | 127,457            | 127,457           | 167,754            | 167,754           | 167,754            |
| 27 |   | (1.00)             | (1.00)            | (1.00)             | (1.00)            | (1.00)             |
| 28 | OTHER PERSONAL SERVICES                   | 102,404            | 10,713            | 91,691             |                   | 91,691             |
| 29 | OTHER OPERATING EXPENSES                  | 534,205            | 55,000            | 524,205            | 45,000            | 524,205            |
| 30 | PATHWAYS TO PROSPERITY                    | 604,545            | 604,545           | 604,545            | 604,545           | 604,545            |
| 31 | WORKFORCE PATHWAYS                        | 2,642,000          | 2,642,000         | 2,642,000          | 2,642,000         | 2,642,000          |
| 32 | <b>TOTAL B. SYSTEM WIDE</b>               | <b>4,378,212</b>   | <b>3,762,316</b>  | <b>4,623,050</b>   | <b>4,007,154</b>  | <b>4,623,050</b>   |
| 33 | <b>PROGRAM INITIATIVES</b>                | <b>(18.00)</b>     | <b>(17.00)</b>    | <b>(19.00)</b>     | <b>(17.00)</b>    | <b>(17.00)</b>     |
| 34 |   |                    |                   |                    |                   |                    |

SECTION 25  
STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

|    |   | 2017-2018          |                    | 2018-2019          |                    | 2018-2019          |                    |
|----|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|    |   | APPROPRIATIONS     |                    | WAYS & MEANS       |                    | HOUSE              |                    |
|    |   | TOTAL FUNDS        | GENERAL FUNDS      | TOTAL FUNDS        | GENERAL FUNDS      | TOTAL FUNDS        | GENERAL FUNDS      |
|    |   | (1)                | (2)                | (3)                | (4)                | (5)                | (6)                |
| 1  | <b>C. EMPLOYEE BENEFITS FORMULA FUNDING</b> |                    |                    |                    |                    |                    |                    |
| 2  | EMPLOYER CONTRIBUTIONS                      | 112,933,275        | 35,510,280         | 112,933,275        | 35,510,280         | 112,933,275        | 35,510,280         |
| 3  | <b>TOTAL C. EMPLOYEE BENEFITS</b>           | <b>112,933,275</b> | <b>35,510,280</b>  | <b>112,933,275</b> | <b>35,510,280</b>  | <b>112,933,275</b> | <b>35,510,280</b>  |
| 4  | <b>FORMULA FUNDING</b>                      |                    |                    |                    |                    |                    |                    |
| 5  |   |                    |                    |                    |                    |                    |                    |
| 6  | <b>TOTAL II. INSTRUCTIONAL</b>              | <b>684,172,638</b> | <b>131,431,876</b> | <b>684,417,476</b> | <b>131,676,714</b> | <b>684,417,476</b> | <b>131,676,714</b> |
| 7  | <b>PROGRAMS</b>                             | <b>(4,556.76)</b>  | <b>(3,122.30)</b>  | <b>(4,644.22)</b>  | <b>(3,122.30)</b>  | <b>(4,644.22)</b>  | <b>(3,122.30)</b>  |
| 8  |   |                    |                    |                    |                    |                    |                    |
| 9  | <b>III. ECONOMIC DEVELOPMENT</b>            |                    |                    |                    |                    |                    |                    |
| 10 | <b>A. ADMINISTRATION</b>                    |                    |                    |                    |                    |                    |                    |
| 11 | CLASSIFIED POSITIONS                        | 1,808,129          | 1,808,129          | 846,733            | 846,733            | 846,733            | 846,733            |
| 12 |   | (41.00)            | (41.00)            | (41.00)            | (41.00)            | (41.00)            | (41.00)            |
| 13 | UNCLASSIFIED POSITIONS                      | 131,391            | 131,391            | 144,000            | 144,000            | 144,000            | 144,000            |
| 14 |   | (1.00)             | (1.00)             | (1.00)             | (1.00)             | (1.00)             | (1.00)             |
| 15 | OTHER PERSONAL SERVICES                     |                    |                    | 50,000             | 50,000             | 50,000             | 50,000             |
| 16 | OTHER OPERATING EXPENSES                    | 465,000            | 465,000            | 180,000            | 180,000            | 180,000            | 180,000            |
| 17 | E&G STEM PROGRAMS: CRITICAL                 | 2,500,000          | 2,500,000          | 2,500,000          | 2,500,000          | 2,500,000          | 2,500,000          |
| 18 | NEEDS WORKFORCE DEV INITIATI                |                    |                    |                    |                    |                    |                    |
| 19 | WORKFORCE SCHOLARSHIPS AND                  | 1                  | 1                  | 1                  | 1                  | 1                  | 1                  |
| 20 | GRANTS                                      |                    |                    |                    |                    |                    |                    |
| 21 | <b>TOTAL A. ADMINISTRATION</b>              | <b>4,904,521</b>   | <b>4,904,521</b>   | <b>3,720,734</b>   | <b>3,720,734</b>   | <b>3,720,734</b>   | <b>3,720,734</b>   |
| 22 |   | <b>(42.00)</b>     | <b>(42.00)</b>     | <b>(42.00)</b>     | <b>(42.00)</b>     | <b>(42.00)</b>     | <b>(42.00)</b>     |
| 23 |   |                    |                    |                    |                    |                    |                    |
| 24 | <b>B. SPECIAL SCHOOLS TRAINING</b>          |                    |                    |                    |                    |                    |                    |
| 25 | OTHER PERSONAL SERVICES                     | 1,460,000          | 1,460,000          | 1,460,000          | 1,460,000          | 1,460,000          | 1,460,000          |
| 26 | CLASSIFIED POSITIONS                        |                    |                    | -                  | -                  | -                  | -                  |
| 27 |   |                    |                    | (29.50)            | (29.50)            | (29.50)            | (29.50)            |
| 28 | OTHER DIRECT TRAINING COSTS                 | 5,779,253          | 5,779,253          | 5,779,253          | 5,779,253          | 5,779,253          | 5,779,253          |
| 29 | <b>TOTAL B. SPECIAL SCHOOLS</b>             | <b>7,239,253</b>   | <b>7,239,253</b>   | <b>7,239,253</b>   | <b>7,239,253</b>   | <b>7,239,253</b>   | <b>7,239,253</b>   |
| 30 | <b>TRAINING</b>                             |                    |                    | <b>(29.50)</b>     | <b>(29.50)</b>     | <b>(29.50)</b>     | <b>(29.50)</b>     |
| 31 |   |                    |                    |                    |                    |                    |                    |
| 32 | <b>TOTAL III. ECONOMIC</b>                  | <b>12,143,774</b>  | <b>12,143,774</b>  | <b>10,959,987</b>  | <b>10,959,987</b>  | <b>10,959,987</b>  | <b>10,959,987</b>  |
| 33 | <b>DEVELOPMENT</b>                          | <b>(42.00)</b>     | <b>(42.00)</b>     | <b>(71.50)</b>     | <b>(71.50)</b>     | <b>(71.50)</b>     | <b>(71.50)</b>     |
| 34 |   |                    |                    |                    |                    |                    |                    |



SECTION 25

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

2017-2018

2018-2019

2018-2019

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL FUNDS (1)

GENERAL FUNDS (2)

TOTAL FUNDS (3)

GENERAL FUNDS (4)

TOTAL FUNDS (5)

GENERAL FUNDS (6)

|   |  |                    |                    |                    |                    |                                |
|---|--|--------------------|--------------------|--------------------|--------------------|--------------------------------|
| 1 | <b>IV. EMPLOYEE BENEFITS</b>           |                    |                    |                    |                    |                                |
| 2 | EMPLOYER CONTRIBUTIONS                 | 3,215,797          | 3,172,693          | 3,186,672          | 3,143,568          | 3,186,672 3,143,568            |
| 3 | <b>TOTAL IV. EMPLOYEE BENEFITS</b>     | <b>3,215,797</b>   | <b>3,172,693</b>   | <b>3,186,672</b>   | <b>3,143,568</b>   | <b>3,186,672 3,143,568</b>     |
| 4 |  |                    |                    |                    |                    |                                |
| 5 | <b>TOTAL STATE BOARD FOR</b>           | <b>705,143,249</b> | <b>150,398,383</b> | <b>705,143,249</b> | <b>150,398,383</b> | <b>705,143,249 150,398,383</b> |
| 6 | <b>TECHNICAL &amp; COMPREHENSIVE E</b> | <b>(4,647.76)</b>  | <b>(3,212.30)</b>  | <b>(4,764.72)</b>  | <b>(3,241.80)</b>  | <b>(4,764.72) (3,241.80)</b>   |

SECTION 26  
DEPARTMENT OF ARCHIVES & HISTORY

|    |  | 2017-2018        |                | 2018-2019        |                | 2018-2019        |                |
|----|--|------------------|----------------|------------------|----------------|------------------|----------------|
|    |  | APPROPRIATIONS   |                | WAYS & MEANS     |                | HOUSE            |                |
|    |  | TOTAL FUNDS      | GENERAL FUNDS  | TOTAL FUNDS      | GENERAL FUNDS  | TOTAL FUNDS      | GENERAL FUNDS  |
|    |  | (1)              | (2)            | (3)              | (4)            | (5)              | (6)            |
| 1  | <b>I. ADMINISTRATION &amp; PLANNING</b>            |                  |                |                  |                |                  |                |
| 2  | DIRECTOR   | 98,409           | 98,409         | 98,409           | 98,409         | 98,409           | 98,409         |
| 3  |  | (1.00)           | (1.00)         | (1.00)           | (1.00)         | (1.00)           | (1.00)         |
| 4  | CLASSIFIED POSITIONS                               | 173,383          | 173,383        | 173,383          | 173,383        | 173,383          | 173,383        |
| 5  |  | (4.00)           | (4.00)         | (4.00)           | (4.00)         | (4.00)           | (4.00)         |
| 6  | OTHER PERSONAL SERVICES                            | 64,000           |                | 64,000           |                | 64,000           |                |
| 7  | OTHER OPERATING EXPENSES                           | 762,398          | 613,488        | 762,398          | 613,488        | 762,398          | 613,488        |
| 8  | <b>TOTAL I. ADMINISTRATION &amp; PLANNING</b>      | <b>1,098,190</b> | <b>885,280</b> | <b>1,098,190</b> | <b>885,280</b> | <b>1,098,190</b> | <b>885,280</b> |
| 9  |  | <b>(5.00)</b>    | <b>(5.00)</b>  | <b>(5.00)</b>    | <b>(5.00)</b>  | <b>(5.00)</b>    | <b>(5.00)</b>  |
| 10 |  |                  |                |                  |                |                  |                |
| 11 | <b>II. ARCHIVES &amp; RECORDS MANAGEMENT</b>       |                  |                |                  |                |                  |                |
| 12 | CLASSIFIED POSITIONS                               | 1,019,953        | 996,953        | 1,019,953        | 996,953        | 1,019,953        | 996,953        |
| 13 |  | (26.00)          | (26.00)        | (26.00)          | (26.00)        | (26.00)          | (26.00)        |
| 14 | OTHER PERSONAL SERVICES                            | 55,100           |                | 55,100           |                | 55,100           |                |
| 15 | OTHER OPERATING EXPENSES                           | 496,000          |                | 496,000          |                | 496,000          |                |
| 16 | <b>TOTAL II. ARCHIVES &amp; RECORDS MANAGEMENT</b> | <b>1,571,053</b> | <b>996,953</b> | <b>1,571,053</b> | <b>996,953</b> | <b>1,571,053</b> | <b>996,953</b> |
| 17 |  | <b>(26.00)</b>   | <b>(26.00)</b> | <b>(26.00)</b>   | <b>(26.00)</b> | <b>(26.00)</b>   | <b>(26.00)</b> |
| 18 |  |                  |                |                  |                |                  |                |
| 19 | <b>III. HISTORICAL SERVICES</b>                    |                  |                |                  |                |                  |                |
| 20 | CLASSIFIED POSITIONS                               | 380,000          |                | 380,000          |                | 380,000          |                |
| 21 |  | (8.00)           |                | (8.00)           |                | (8.00)           |                |
| 22 | OTHER PERSONAL SERVICES                            | 47,975           | 10,900         | 47,975           | 10,900         | 47,975           | 10,900         |
| 23 | OTHER OPERATING EXPENSES                           | 146,420          |                | 146,420          |                | 146,420          |                |
| 24 | ALLOC MUNICIPALITIES - RESTRICTED                  | 50,000           |                | 50,000           |                | 50,000           |                |
| 25 |  |                  |                |                  |                |                  |                |
| 26 | ALLOC OTHER STATE AGENCIES                         | 50,000           |                | 50,000           |                | 50,000           |                |
| 27 | ALLOC PRIVATE SECTOR                               | 40,000           |                | 40,000           |                | 40,000           |                |
| 28 | STATE HISTORIC GRANT FUND                          | 415,000          |                | 415,000          |                | 415,000          |                |
| 29 | AFRICAN AMERICAN HERITAGE HISTORY COMMISSION       | 25,000           | 25,000         | 25,000           | 25,000         | 25,000           | 25,000         |
| 30 |  |                  |                |                  |                |                  |                |
| 31 | <b>TOTAL III. HISTORICAL SERVICES</b>              | <b>1,154,395</b> | <b>35,900</b>  | <b>1,154,395</b> | <b>35,900</b>  | <b>1,154,395</b> | <b>35,900</b>  |
| 32 |  | <b>(8.00)</b>    |                | <b>(8.00)</b>    |                | <b>(8.00)</b>    |                |
| 33 |  |                  |                |                  |                |                  |                |
| 34 | <b>IV. EMPLOYEE BENEFITS</b>                       |                  |                |                  |                |                  |                |

SECTION 26  
DEPARTMENT OF ARCHIVES & HISTORY

|   |                                    | 2017-2018          |                      | 2018-2019          |                      | 2018-2019          |                      |
|---|------------------------------------|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
|   |                                    | APPROPRIATIONS     |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|   |                                    | TOTAL FUNDS<br>(1) | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1 | EMPLOYER CONTRIBUTIONS             | 1,005,180          | 718,944              | 1,005,180          | 718,944              | 1,005,180          | 718,944              |
| 2 | <b>TOTAL IV. EMPLOYEE BENEFITS</b> | <b>1,005,180</b>   | <b>718,944</b>       | <b>1,005,180</b>   | <b>718,944</b>       | <b>1,005,180</b>   | <b>718,944</b>       |
| 3 |                                    |                    |                      |                    |                      |                    |                      |
| 4 | <b>TOTAL DEPARTMENT OF</b>         | <b>4,828,818</b>   | <b>2,637,077</b>     | <b>4,828,818</b>   | <b>2,637,077</b>     | <b>4,828,818</b>   | <b>2,637,077</b>     |
| 5 | <b>ARCHIVES &amp; HISTORY</b>      | <b>(39.00)</b>     | <b>(31.00)</b>       | <b>(39.00)</b>     | <b>(31.00)</b>       | <b>(39.00)</b>     | <b>(31.00)</b>       |

SECTION 27  
STATE LIBRARY

|    |                                     | 2017-2018        |                  | 2018-2019        |                  | 2018-2019        |                  |
|----|-------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|    |                                     | APPROPRIATIONS   |                  | WAYS & MEANS     |                  | HOUSE            |                  |
|    |                                     | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|    |                                     | (1)              | (2)              | (3)              | (4)              | (5)              | (6)              |
| 1  | <b>I. ADMINISTRATION</b>            |                  |                  |                  |                  |                  |                  |
| 2  | DIRECTOR                            | 108,207          | 108,207          | 108,207          | 108,207          | 108,207          | 108,207          |
| 3  |                                     | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 4  | CLASSIFIED POSITIONS                | 259,613          | 259,613          | 259,613          | 259,613          | 259,613          | 259,613          |
| 5  |                                     | (8.00)           | (8.00)           | (8.00)           | (8.00)           | (8.00)           | (8.00)           |
| 6  | OTHER PERSONAL SERVICES             | 2,302            | 2,302            | 2,302            | 2,302            | 2,302            | 2,302            |
| 7  | OTHER OPERATING EXPENSES            | 793,248          | 754,248          | 793,248          | 754,248          | 793,248          | 754,248          |
| 8  | <b>TOTAL I. ADMINISTRATION</b>      | <b>1,163,370</b> | <b>1,124,370</b> | <b>1,163,370</b> | <b>1,124,370</b> | <b>1,163,370</b> | <b>1,124,370</b> |
| 9  |                                     | <b>(9.00)</b>    | <b>(9.00)</b>    | <b>(9.00)</b>    | <b>(9.00)</b>    | <b>(9.00)</b>    | <b>(9.00)</b>    |
| 10 |                                     |                  |                  |                  |                  |                  |                  |
| 11 | <b>II. TALKING BOOK SERVICES</b>    |                  |                  |                  |                  |                  |                  |
| 12 | CLASSIFIED POSITIONS                | 300,699          |                  | 655,526          | 354,827          | 655,526          | 354,827          |
| 13 |                                     | (11.00)          |                  | (11.00)          | (9.00)           | (11.00)          | (9.00)           |
| 14 | OTHER OPERATING EXPENSES            | 130,397          |                  | 130,397          |                  | 130,397          |                  |
| 15 | <b>TOTAL II. TALKING BOOK</b>       | <b>431,096</b>   |                  | <b>785,923</b>   | <b>354,827</b>   | <b>785,923</b>   | <b>354,827</b>   |
| 16 | <b>SERVICES</b>                     | <b>(11.00)</b>   |                  | <b>(11.00)</b>   | <b>(9.00)</b>    | <b>(11.00)</b>   | <b>(9.00)</b>    |
| 17 |                                     |                  |                  |                  |                  |                  |                  |
| 18 | <b>III. LIBRARY RESOURCES</b>       |                  |                  |                  |                  |                  |                  |
| 19 | CLASSIFIED POSITIONS                | 597,473          | 343,522          | 597,473          | 343,522          | 597,473          | 343,522          |
| 20 |                                     | (13.00)          | (5.00)           | (13.00)          | (5.00)           | (13.00)          | (5.00)           |
| 21 | OTHER OPERATING EXPENSES            | 1,295,343        | 97,110           | 1,295,343        | 97,110           | 1,295,343        | 97,110           |
| 22 | DISCUS PROGRAMS (H870)              | 2,353,952        | 2,353,952        | 2,520,452        | 2,520,452        | 2,520,452        | 2,520,452        |
| 23 | <b>TOTAL III. LIBRARY RESOURCES</b> | <b>4,246,768</b> | <b>2,794,584</b> | <b>4,413,268</b> | <b>2,961,084</b> | <b>4,413,268</b> | <b>2,961,084</b> |
| 24 |                                     | <b>(13.00)</b>   | <b>(5.00)</b>    | <b>(13.00)</b>   | <b>(5.00)</b>    | <b>(13.00)</b>   | <b>(5.00)</b>    |
| 25 |                                     |                  |                  |                  |                  |                  |                  |
| 26 | <b>IV. STATEWIDE DEVELOPMENT</b>    |                  |                  |                  |                  |                  |                  |
| 27 | CLASSIFIED POSITIONS                | 276,735          | 136,375          | 276,735          | 136,375          | 276,735          | 136,375          |
| 28 |                                     | (16.00)          | (10.00)          | (16.00)          | (10.00)          | (16.00)          | (10.00)          |
| 29 | OTHER OPERATING EXPENSES            | 580,793          | 76,866           | 580,793          | 76,866           | 580,793          | 76,866           |
| 30 | ALLOC COUNTY LIBRARIES              | 100,000          |                  | 100,000          |                  | 100,000          |                  |
| 31 | ALLOC OTHER STATE AGENCIES          | 50,000           |                  | 50,000           |                  | 50,000           |                  |
| 32 | ALLOC PRIVATE SECTOR                | 50,000           |                  | 50,000           |                  | 50,000           |                  |
| 33 | AID COUNTY LIBRARIES                | 8,728,400        | 8,728,400        | 8,728,400        | 8,728,400        | 8,728,400        | 8,728,400        |
| 34 | <b>TOTAL IV. STATEWIDE</b>          | <b>9,785,928</b> | <b>8,941,641</b> | <b>9,785,928</b> | <b>8,941,641</b> | <b>9,785,928</b> | <b>8,941,641</b> |

SECTION 27  
STATE LIBRARY

|   | 2017-2018                   |                   | 2018-2019         |                   | 2018-2019         |                   |
|---|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|   | APPROPRIATIONS              |                   | WAYS & MEANS      |                   | HOUSE             |                   |
|   | TOTAL FUNDS (1)             | GENERAL FUNDS (2) | TOTAL FUNDS (3)   | GENERAL FUNDS (4) | TOTAL FUNDS (5)   | GENERAL FUNDS (6) |
| 1 | <b>(16.00)</b>              | <b>(10.00)</b>    | <b>(16.00)</b>    | <b>(10.00)</b>    | <b>(16.00)</b>    | <b>(10.00)</b>    |
| 2 |                             |                   |                   |                   |                   |                   |
| 3 | <b>V. EMPLOYEE BENEFITS</b> |                   |                   |                   |                   |                   |
| 4 | 527,623                     | 326,044           | 603,796           | 402,217           | 603,796           | 402,217           |
| 5 | <b>527,623</b>              | <b>326,044</b>    | <b>603,796</b>    | <b>402,217</b>    | <b>603,796</b>    | <b>402,217</b>    |
| 6 |                             |                   |                   |                   |                   |                   |
| 7 | <b>16,154,785</b>           | <b>13,186,639</b> | <b>16,752,285</b> | <b>13,784,139</b> | <b>16,752,285</b> | <b>13,784,139</b> |
| 8 | <b>(49.00)</b>              | <b>(24.00)</b>    | <b>(49.00)</b>    | <b>(33.00)</b>    | <b>(49.00)</b>    | <b>(33.00)</b>    |

SECTION 28  
ARTS COMMISSION

|    |  | 2017-2018        |                  | 2018-2019        |                  | 2018-2019        |                  |
|----|--|------------------|------------------|------------------|------------------|------------------|------------------|
|    |  | APPROPRIATIONS   |                  | WAYS & MEANS     |                  | HOUSE            |                  |
|    |  | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|    |  | (1)              | (2)              | (3)              | (4)              | (5)              | (6)              |
| 1  | <b>I. ADMINISTRATION</b>                 |                  |                  |                  |                  |                  |                  |
| 2  | DIRECTOR                                 | 102,003          | 56,171           | 102,003          | 56,171           | 102,003          | 56,171           |
| 3  |  | (1.00)           | (0.50)           | (1.00)           | (0.50)           | (1.00)           | (0.50)           |
| 4  | <b>TOTAL I. ADMINISTRATION</b>           | <b>102,003</b>   | <b>56,171</b>    | <b>102,003</b>   | <b>56,171</b>    | <b>102,003</b>   | <b>56,171</b>    |
| 5  |  | <b>(1.00)</b>    | <b>(0.50)</b>    | <b>(1.00)</b>    | <b>(0.50)</b>    | <b>(1.00)</b>    | <b>(0.50)</b>    |
| 6  |  |                  |                  |                  |                  |                  |                  |
| 7  | <b>II. STATEWIDE ARTS SERVICES</b>       |                  |                  |                  |                  |                  |                  |
| 8  | CLASSIFIED POSITIONS                     | 743,969          | 445,907          | 743,969          | 445,907          | 743,969          | 445,907          |
| 9  |  | (23.50)          | (14.50)          | (23.50)          | (14.50)          | (23.50)          | (14.50)          |
| 10 | OTHER OPERATING EXPENSES                 | 410,608          | 45,000           | 410,608          | 45,000           | 410,608          | 45,000           |
| 11 | DISTRIBUTION TO SUBDIVISIONS             | 2,897,947        | 2,283,318        | 3,597,947        | 2,983,318        | 3,597,947        | 2,983,318        |
| 12 | AID TO PRIVATE SECTOR                    | 350,000          | 350,000          |                  |                  |                  |                  |
| 13 | <b>TOTAL II. STATEWIDE ARTS SERVICES</b> | <b>4,402,524</b> | <b>3,124,225</b> | <b>4,752,524</b> | <b>3,474,225</b> | <b>4,752,524</b> | <b>3,474,225</b> |
| 14 |  | <b>(23.50)</b>   | <b>(14.50)</b>   | <b>(23.50)</b>   | <b>(14.50)</b>   | <b>(23.50)</b>   | <b>(14.50)</b>   |
| 15 |  |                  |                  |                  |                  |                  |                  |
| 16 | <b>III. EMPLOYEE BENEFITS</b>            |                  |                  |                  |                  |                  |                  |
| 17 | EMPLOYER CONTRIBUTIONS                   | 345,759          | 185,542          | 345,759          | 185,542          | 345,759          | 185,542          |
| 18 | <b>TOTAL III. EMPLOYEE BENEFITS</b>      | <b>345,759</b>   | <b>185,542</b>   | <b>345,759</b>   | <b>185,542</b>   | <b>345,759</b>   | <b>185,542</b>   |
| 19 |  |                  |                  |                  |                  |                  |                  |
| 20 | <b>TOTAL ARTS COMMISSION</b>             | <b>4,850,286</b> | <b>3,365,938</b> | <b>5,200,286</b> | <b>3,715,938</b> | <b>5,200,286</b> | <b>3,715,938</b> |
| 21 |  | <b>(24.50)</b>   | <b>(15.00)</b>   | <b>(24.50)</b>   | <b>(15.00)</b>   | <b>(24.50)</b>   | <b>(15.00)</b>   |

SECTION 29  
STATE MUSEUM COMMISSION

|    |                                     | 2017-2018        |                  | 2018-2019        |                  | 2018-2019        |                  |
|----|-------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|    |                                     | APPROPRIATIONS   |                  | WAYS & MEANS     |                  | HOUSE            |                  |
|    |                                     | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|    |                                     | (1)              | (2)              | (3)              | (4)              | (5)              | (6)              |
| 1  | <b>I. ADMINISTRATION</b>            |                  |                  |                  |                  |                  |                  |
| 2  | DIRECTOR                            | 108,464          | 108,464          | 108,464          | 108,464          | 108,464          | 108,464          |
| 3  |                                     | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 4  | CLASSIFIED POSITIONS                | 149,370          | 148,674          | 149,370          | 148,674          | 149,370          | 148,674          |
| 5  |                                     | (6.00)           | (6.00)           | (6.00)           | (6.00)           | (6.00)           | (6.00)           |
| 6  | OTHER PERSONAL SERVICES             | 22,715           |                  | 22,715           |                  | 22,715           |                  |
| 7  | OTHER OPERATING EXPENSES            | 2,364,675        | 1,483,831        | 2,364,675        | 1,483,831        | 2,364,675        | 1,483,831        |
| 8  | <b>TOTAL I. ADMINISTRATION</b>      | <b>2,645,224</b> | <b>1,740,969</b> | <b>2,645,224</b> | <b>1,740,969</b> | <b>2,645,224</b> | <b>1,740,969</b> |
| 9  |                                     | <b>(7.00)</b>    | <b>(7.00)</b>    | <b>(7.00)</b>    | <b>(7.00)</b>    | <b>(7.00)</b>    | <b>(7.00)</b>    |
| 10 |                                     |                  |                  |                  |                  |                  |                  |
| 11 | <b>II. PROGRAMS</b>                 |                  |                  |                  |                  |                  |                  |
| 12 | CLASSIFIED POSITIONS                | 1,368,783        | 1,227,875        | 1,368,783        | 1,227,875        | 1,368,783        | 1,227,875        |
| 13 |                                     | (37.00)          | (36.00)          | (37.00)          | (36.00)          | (37.00)          | (36.00)          |
| 14 | OTHER PERSONAL SERVICES             | 455,895          | 15,000           | 455,895          | 15,000           | 455,895          | 15,000           |
| 15 | OTHER OPERATING EXPENSES            | 1,506,950        | 166,000          | 1,506,950        | 166,000          | 1,506,950        | 166,000          |
| 16 | <b>TOTAL II. PROGRAMS</b>           | <b>3,331,628</b> | <b>1,408,875</b> | <b>3,331,628</b> | <b>1,408,875</b> | <b>3,331,628</b> | <b>1,408,875</b> |
| 17 |                                     | <b>(37.00)</b>   | <b>(36.00)</b>   | <b>(37.00)</b>   | <b>(36.00)</b>   | <b>(37.00)</b>   | <b>(36.00)</b>   |
| 18 |                                     |                  |                  |                  |                  |                  |                  |
| 19 | <b>III. EMPLOYEE BENEFITS</b>       |                  |                  |                  |                  |                  |                  |
| 20 | EMPLOYER CONTRIBUTIONS              | 803,185          | 630,193          | 803,185          | 630,193          | 803,185          | 630,193          |
| 21 | <b>TOTAL III. EMPLOYEE BENEFITS</b> | <b>803,185</b>   | <b>630,193</b>   | <b>803,185</b>   | <b>630,193</b>   | <b>803,185</b>   | <b>630,193</b>   |
| 22 |                                     |                  |                  |                  |                  |                  |                  |
| 23 | <b>TOTAL STATE MUSEUM</b>           | <b>6,780,037</b> | <b>3,780,037</b> | <b>6,780,037</b> | <b>3,780,037</b> | <b>6,780,037</b> | <b>3,780,037</b> |
| 24 | <b>COMMISSION</b>                   | <b>(44.00)</b>   | <b>(43.00)</b>   | <b>(44.00)</b>   | <b>(43.00)</b>   | <b>(44.00)</b>   | <b>(43.00)</b>   |





SECTION 32  
DEPARTMENT OF VOCATIONAL REHABILITATION

|    |                                      | 2017-2018         |                   | 2018-2019         |                   | 2018-2019         |                   |
|----|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|    |                                      | APPROPRIATIONS    |                   | WAYS & MEANS      |                   | HOUSE             |                   |
|    |                                      | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     |
|    |                                      | (1)               | (2)               | (3)               | (4)               | (5)               | (6)               |
| 1  | <b>I. ADMINISTRATION</b>             |                   |                   |                   |                   |                   |                   |
| 2  | COMMISSIONER/S                       | 146,215           | 146,215           | 146,215           | 146,215           | 146,215           | 146,215           |
| 3  |                                      | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            |
| 4  | CLASSIFIED POSITIONS                 | 4,363,628         | 1,115,252         | 4,363,628         | 1,115,252         | 4,363,628         | 1,115,252         |
| 5  |                                      | (69.00)           | (15.80)           | (69.00)           | (15.80)           | (69.00)           | (15.80)           |
| 6  | UNCLASSIFIED POSITIONS               | 101,332           | 14,965            | 101,332           | 14,965            | 101,332           | 14,965            |
| 7  |                                      | (1.00)            | (0.24)            | (1.00)            | (0.24)            | (1.00)            | (0.24)            |
| 8  | OTHER PERSONAL SERVICES              | 439,275           | 15,000            | 439,275           | 15,000            | 439,275           | 15,000            |
| 9  | OTHER OPERATING EXPENSES             | 4,250,000         |                   | 4,250,000         |                   | 4,250,000         |                   |
| 10 | <b>TOTAL I. ADMINISTRATION</b>       | <b>9,300,450</b>  | <b>1,291,432</b>  | <b>9,300,450</b>  | <b>1,291,432</b>  | <b>9,300,450</b>  | <b>1,291,432</b>  |
| 11 |                                      | <b>(71.00)</b>    | <b>(17.04)</b>    | <b>(71.00)</b>    | <b>(17.04)</b>    | <b>(71.00)</b>    | <b>(17.04)</b>    |
| 12 |                                      |                   |                   |                   |                   |                   |                   |
| 13 | <b>II. VOCATIONAL REHAB PROGRAMS</b> |                   |                   |                   |                   |                   |                   |
| 14 | <b>A. BASIC SERVICE PROGRAM</b>      |                   |                   |                   |                   |                   |                   |
| 15 | CLASSIFIED POSITIONS                 | 35,517,916        | 8,405,681         | 35,517,916        | 8,405,681         | 35,517,916        | 8,405,681         |
| 16 |                                      | (827.57)          | (182.54)          | (827.57)          | (182.54)          | (827.57)          | (182.54)          |
| 17 | OTHER PERSONAL SERVICES              | 4,035,000         | 85,000            | 4,035,000         | 85,000            | 4,035,000         | 85,000            |
| 18 | OTHER OPERATING EXPENSES             | 35,091,177        | 164,773           | 35,091,177        | 164,773           | 35,091,177        | 164,773           |
| 19 | CASE SERVICES                        | 12,143,948        | 1,462,348         | 12,143,948        | 1,462,348         | 12,143,948        | 1,462,348         |
| 20 | <b>TOTAL A. BASIC SERVICE</b>        | <b>86,788,041</b> | <b>10,117,802</b> | <b>86,788,041</b> | <b>10,117,802</b> | <b>86,788,041</b> | <b>10,117,802</b> |
| 21 | <b>PROGRAM</b>                       | <b>(827.57)</b>   | <b>(182.54)</b>   | <b>(827.57)</b>   | <b>(182.54)</b>   | <b>(827.57)</b>   | <b>(182.54)</b>   |
| 22 |                                      |                   |                   |                   |                   |                   |                   |
| 23 | <b>B. SPECIAL PROJECTS</b>           |                   |                   |                   |                   |                   |                   |
| 24 | CLASSIFIED POSITIONS                 | 285,615           |                   | 285,615           |                   | 285,615           |                   |
| 25 |                                      | (16.50)           |                   | (16.50)           |                   | (16.50)           |                   |
| 26 | OTHER PERSONAL SERVICES              | 373,000           |                   | 373,000           |                   | 373,000           |                   |
| 27 | OTHER OPERATING EXPENSES             | 598,672           | 66,557            | 598,672           | 66,557            | 598,672           | 66,557            |
| 28 | CASE SERVICES                        | 261,889           |                   | 261,889           |                   | 261,889           |                   |
| 29 | <b>TOTAL B. SPECIAL PROJECTS</b>     | <b>1,519,176</b>  | <b>66,557</b>     | <b>1,519,176</b>  | <b>66,557</b>     | <b>1,519,176</b>  | <b>66,557</b>     |
| 30 |                                      | <b>(16.50)</b>    |                   | <b>(16.50)</b>    |                   | <b>(16.50)</b>    |                   |
| 31 |                                      |                   |                   |                   |                   |                   |                   |
| 32 | <b>TOTAL II. VOCATIONAL REHAB</b>    | <b>88,307,217</b> | <b>10,184,359</b> | <b>88,307,217</b> | <b>10,184,359</b> | <b>88,307,217</b> | <b>10,184,359</b> |
| 33 | <b>PROGRAMS</b>                      | <b>(844.07)</b>   | <b>(182.54)</b>   | <b>(844.07)</b>   | <b>(182.54)</b>   | <b>(844.07)</b>   | <b>(182.54)</b>   |
| 34 |                                      |                   |                   |                   |                   |                   |                   |

SECTION 32  
DEPARTMENT OF VOCATIONAL REHABILITATION

2017-2018

2018-2019

2018-2019

## APPROPRIATIONS

## WAYS &amp; MEANS

## HOUSE

TOTAL  
FUNDSGENERAL  
FUNDSTOTAL  
FUNDSGENERAL  
FUNDSTOTAL  
FUNDSGENERAL  
FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

|    |  |                    |                   |                    |                   |                    |
|----|--|--------------------|-------------------|--------------------|-------------------|--------------------|
| 1  | <b>III. DISABILITY DETERMINATION DIV</b> |                    |                   |                    |                   |                    |
| 2  | CLASSIFIED POSITIONS                     | 22,959,471         |                   | 22,959,471         |                   | 22,959,471         |
| 3  |  | (440.51)           |                   | (440.51)           |                   | (440.51)           |
| 4  | UNCLASSIFIED POSITIONS                   | 1,504,991          |                   | 1,504,991          |                   | 1,504,991          |
| 5  |  | (16.00)            |                   | (16.00)            |                   | (16.00)            |
| 6  | OTHER PERSONAL SERVICES                  | 2,036,000          |                   | 2,036,000          |                   | 2,036,000          |
| 7  | OTHER OPERATING EXPENSES                 | 5,814,284          |                   | 5,814,284          |                   | 5,814,284          |
| 8  | CASE SERVICES                            | 16,701,023         |                   | 16,701,023         |                   | 16,701,023         |
| 9  | <b>TOTAL III. DISABILITY</b>             | <b>49,015,769</b>  |                   | <b>49,015,769</b>  |                   | <b>49,015,769</b>  |
| 10 | <b>DETERMINATION DIV</b>                 | <b>(456.51)</b>    |                   | <b>(456.51)</b>    |                   | <b>(456.51)</b>    |
| 11 |  |                    |                   |                    |                   |                    |
| 12 | <b>IV. EMPLOYEE BENEFITS</b>             |                    |                   |                    |                   |                    |
| 13 | EMPLOYER CONTRIBUTIONS                   | 24,706,777         | 4,527,605         | 24,706,777         | 4,527,605         | 24,706,777         |
| 14 | <b>TOTAL IV. EMPLOYEE BENEFITS</b>       | <b>24,706,777</b>  | <b>4,527,605</b>  | <b>24,706,777</b>  | <b>4,527,605</b>  | <b>24,706,777</b>  |
| 15 |  |                    |                   |                    |                   |                    |
| 16 | <b>TOTAL DEPARTMENT OF</b>               | <b>171,330,213</b> | <b>16,003,396</b> | <b>171,330,213</b> | <b>16,003,396</b> | <b>171,330,213</b> |
| 17 | <b>VOCATIONAL REHABILITATION</b>         | <b>(1,371.58)</b>  | <b>(199.58)</b>   | <b>(1,371.58)</b>  | <b>(199.58)</b>   | <b>(1,371.58)</b>  |

SECTION 33  
DEPARTMENT OF HEALTH & HUMAN SERVICES

|    |                                       | 2017-2018          |                   | 2018-2019          |                   | 2018-2019          |                   |
|----|---------------------------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
|    |                                       | APPROPRIATIONS     |                   | WAYS & MEANS       |                   | HOUSE              |                   |
|    |                                       | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     |
|    |                                       | (1)                | (2)               | (3)                | (4)               | (5)                | (6)               |
| 1  | <b>I. ADMINISTRATION</b>              |                    |                   |                    |                   |                    |                   |
| 2  | EXECUTIVE DIRECTOR                    | 168,043            | 64,192            | 168,043            | 64,192            | 168,043            | 64,192            |
| 3  |                                       | (1.00)             | (0.40)            | (1.00)             | (0.40)            | (1.00)             | (0.40)            |
| 4  | CLASSIFIED POSITIONS                  | 9,550,521          | 4,396,256         | 8,475,521          | 3,896,256         | 8,475,521          | 3,896,256         |
| 5  |                                       | (117.00)           | (51.32)           | (121.01)           | (52.91)           | (121.01)           | (52.91)           |
| 6  | UNCLASSIFIED POSITIONS                | 353,297            | 151,144           | 733,297            | 351,144           | 733,297            | 351,144           |
| 7  |                                       | (5.00)             | (1.84)            | (5.00)             | (1.84)            | (5.00)             | (1.84)            |
| 8  | OTHER PERSONAL SERVICES               |                    |                   | 695,000            | 300,000           | 695,000            | 300,000           |
| 9  | OTHER OPERATING EXPENSES              | 21,473,317         | 8,346,130         | 26,243,819         | 10,392,940        | 26,243,819         | 10,392,940        |
| 10 | <b>TOTAL I. ADMINISTRATION</b>        | <b>31,545,178</b>  | <b>12,957,722</b> | <b>36,315,680</b>  | <b>15,004,532</b> | <b>36,315,680</b>  | <b>15,004,532</b> |
| 11 |                                       | <b>(123.00)</b>    | <b>(53.56)</b>    | <b>(127.01)</b>    | <b>(55.15)</b>    | <b>(127.01)</b>    | <b>(55.15)</b>    |
| 12 |                                       |                    |                   |                    |                   |                    |                   |
| 13 | <b>II. PROGRAM AND SERVICES</b>       |                    |                   |                    |                   |                    |                   |
| 14 | <b>A. HEALTH SERVICES</b>             |                    |                   |                    |                   |                    |                   |
| 15 | <b>1. MEDICAL ADMINISTRATION</b>      |                    |                   |                    |                   |                    |                   |
| 16 | CLASSIFIED POSITIONS                  | 20,970,141         | 6,865,652         | 20,970,141         | 6,865,652         | 20,970,141         | 6,865,652         |
| 17 |                                       | (469.11)           | (171.18)          | (534.13)           | (188.99)          | (534.13)           | (188.99)          |
| 18 | OTHER PERSONAL SERVICES               | 1,430,643          |                   | 3,530,643          | 1,050,000         | 3,530,643          | 1,050,000         |
| 19 | OTHER OPERATING EXPENSES              | 7,702,548          | 2,628,235         | 6,326,880          | 2,554,374         | 6,326,880          | 2,554,374         |
| 20 | <b>TOTAL 1. MEDICAL</b>               | <b>30,103,332</b>  | <b>9,493,887</b>  | <b>30,827,664</b>  | <b>10,470,026</b> | <b>30,827,664</b>  | <b>10,470,026</b> |
| 21 | <b>ADMINISTRATION</b>                 | <b>(469.11)</b>    | <b>(171.18)</b>   | <b>(534.13)</b>    | <b>(188.99)</b>   | <b>(534.13)</b>    | <b>(188.99)</b>   |
| 22 |                                       |                    |                   |                    |                   |                    |                   |
| 23 | <b>2. MEDICAL CONTRACTS</b>           |                    |                   |                    |                   |                    |                   |
| 24 | PROVIDER SUPPORT                      | 139,049,145        | 23,878,574        | 152,299,240        | 33,062,806        | 152,299,240        | 33,062,806        |
| 25 | NURSING HOME CONTRACTS                | 5,598,968          | 1,424,684         | 5,676,658          | 960,821           | 5,676,658          | 960,821           |
| 26 | CLTC CONTRACTS                        | 6,995,079          | 2,138,975         | 10,558,868         | 2,161,143         | 10,558,868         | 2,161,143         |
| 27 | ELIGIBILITY CONTRACTS                 | 88,053,587         | 19,047,088        | 55,179,254         | 14,599,309        | 55,179,254         | 14,599,309        |
| 28 | MMIS-MEDICAL MGMT INFO                | 73,942,027         | 14,246,523        | 120,499,278        | 18,403,245        | 120,499,278        | 18,403,245        |
| 29 | TELEMEDICINE                          | 6,000,000          | 6,000,000         | 7,500,000          | 7,500,000         | 7,500,000          | 7,500,000         |
| 30 | RURAL HEALTH INITIATIVE               | 4,000,000          | 4,000,000         | 8,000,000          | 8,000,000         | 8,000,000          | 8,000,000         |
| 31 | <b>TOTAL 2. MEDICAL CONTRACTS</b>     | <b>323,638,806</b> | <b>70,735,844</b> | <b>359,713,298</b> | <b>84,687,324</b> | <b>359,713,298</b> | <b>84,687,324</b> |
| 32 |                                       |                    |                   |                    |                   |                    |                   |
| 33 | <b>3. MEDICAL ASSISTANCE PAYMENTS</b> |                    |                   |                    |                   |                    |                   |
| 34 | HOSPITAL SERVICES                     | 528,036,129        | 46,538,793        | 579,697,301        | 79,738,763        | 579,697,301        | 79,738,763        |

SECTION 33  
DEPARTMENT OF HEALTH & HUMAN SERVICES

|    |   | 2017-2018            |                      | 2018-2019            |                      | 2018-2019            |                      |
|----|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|    |   | APPROPRIATIONS       |                      | WAYS & MEANS         |                      | HOUSE                |                      |
|    |   | TOTAL FUNDS          | GENERAL FUNDS        | TOTAL FUNDS          | GENERAL FUNDS        | TOTAL FUNDS          | GENERAL FUNDS        |
|    |   | (1)                  | (2)                  | (3)                  | (4)                  | (5)                  | (6)                  |
| 1  | NURSING HOME SERVICES                   | 587,245,296          | 147,752,219          | 626,633,445          | 173,795,280          | 626,633,445          | 173,795,280          |
| 2  | PHARMACEUTICAL SERVICES                 | 223,992,495          | 64,443,627           | 214,971,179          | 46,892,660           | 214,971,179          | 46,892,660           |
| 3  | PHYSICIAN SERVICES                      | 92,493,656           | 22,117,054           | 96,205,256           | 24,887,426           | 96,205,256           | 24,887,426           |
| 4  | DENTAL SERVICES                         | 138,351,737          | 39,444,100           | 154,390,876          | 38,355,081           | 154,390,876          | 38,355,081           |
| 5  | CLTC-COMMUNITY LONG TERM CARE           | 229,452,593          | 59,408,325           | 212,907,372          | 60,749,327           | 212,907,372          | 60,749,327           |
| 6  | FAMILY PLANNING                         | 15,585,522           | 2,223,781            | 15,779,259           | 2,208,596            | 15,779,259           | 2,208,596            |
| 7  | PREMIUMS MATCHED                        | 219,306,845          | 63,532,216           | 243,969,458          | 69,665,479           | 243,969,458          | 69,665,479           |
| 8  | PREMIUMS 100% STATE                     | 18,927,135           | 18,927,135           | 24,764,808           | 24,764,808           | 24,764,808           | 24,764,808           |
| 9  | HOSPICE                                 | 13,703,627           | 3,955,250            | 14,419,396           | 4,114,603            | 14,419,396           | 4,114,603            |
| 10 | OPTIONAL STATE SUPPLEMENT               | 22,051,281           | 22,051,281           | 20,626,409           | 20,626,409           | 20,626,409           | 20,626,409           |
| 11 | OSCAP                                   | 8,172,575            | 8,172,575            | 8,261,763            | 8,261,763            | 8,261,763            | 8,261,763            |
| 12 | CLINICAL SERVICES                       | 32,749,051           | 4,913,613            | 46,500,711           | 11,758,158           | 46,500,711           | 11,758,158           |
| 13 | DURABLE MEDICAL EQUIPMENT               | 28,722,440           | 8,285,486            | 34,337,290           | 9,757,640            | 34,337,290           | 9,757,640            |
| 14 | COORDINATED CARE                        | 3,224,199,831        | 507,184,435          | 3,134,444,135        | 445,403,782          | 3,134,444,135        | 445,403,782          |
| 15 | TRANSPORTATION SERVICES                 | 84,160,932           | 24,262,637           | 96,122,827           | 27,437,879           | 96,122,827           | 27,437,879           |
| 16 | MMA PHASED DOWN CONTRIBUTIONS           | 100,381,832          | 98,881,832           | 108,699,243          | 107,199,243          | 108,699,243          | 107,199,243          |
| 17 | HOME HEALTH SERVICES                    | 13,687,687           | 3,947,586            | 14,858,831           | 4,238,656            | 14,858,831           | 4,238,656            |
| 18 | EPSDT SERVICES                          | 19,589,294           | 3,858,896            | 3,922,054            | 1,024,196            | 3,922,054            | 1,024,196            |
| 19 | MEDICAL PROFESSIONAL SERVICES           | 26,743,221           | 7,547,080            | 25,771,486           | 5,945,714            | 25,771,486           | 5,945,714            |
| 20 | LAB & X-RAY SERVICES                    | 11,601,244           | 3,352,763            | 12,700,165           | 3,518,785            | 12,700,165           | 3,518,785            |
| 21 | PACE                                    | 13,735,366           | 3,961,894            | 15,252,608           | 4,355,382            | 15,252,608           | 4,355,382            |
| 22 | CHILDREN'S COMMUNITY CARE               | 21,419,871           | 6,180,386            | 23,643,410           | 6,745,094            | 23,643,410           | 6,745,094            |
| 23 | BEHAVIORAL HEALTH SERVICES              | 79,659,884           | 10,544,624           | 88,959,474           | 24,677,065           | 88,959,474           | 24,677,065           |
| 24 | <b>TOTAL 3. MEDICAL ASSISTANCE</b>      | <b>5,753,969,544</b> | <b>1,181,487,588</b> | <b>5,817,838,756</b> | <b>1,206,121,789</b> | <b>5,817,838,756</b> | <b>1,206,121,789</b> |
| 25 | <b>PAYMENTS</b>                         |                      |                      |                      |                      |                      |                      |
| 26 |   |                      |                      |                      |                      |                      |                      |
| 27 | <b>4. ASST. PAYMENTS-STATE AGENCIES</b> |                      |                      |                      |                      |                      |                      |
| 28 | MENTAL HEALTH                           | 61,239,246           |                      | 56,623,391           |                      | 56,623,391           |                      |
| 29 | DISAB. & SPECIAL NEEDS                  | 707,869,659          |                      | 687,625,354          |                      | 687,625,354          |                      |
| 30 | DHEC                                    | 7,283,498            |                      | 2,131,952            |                      | 2,131,952            |                      |
| 31 | MUSC                                    | 35,780,631           | 225,086              | 24,569,375           | 225,086              | 24,569,375           | 225,086              |
| 32 | USC                                     | 1,027,953            |                      | 1,028,195            |                      | 1,028,195            |                      |
| 33 | DEPT. OF EDUCATION                      | 52,364,028           |                      | 39,551,414           |                      | 39,551,414           |                      |
| 34 | <b>TOTAL 4. ASST.</b>                   | <b>865,565,015</b>   | <b>225,086</b>       | <b>811,529,681</b>   | <b>225,086</b>       | <b>811,529,681</b>   | <b>225,086</b>       |

SECTION 33  
DEPARTMENT OF HEALTH & HUMAN SERVICES

|    | 2017-2018                                |                      | 2018-2019            |                      | 2018-2019            |                      |
|----|--|----------------------|----------------------|----------------------|----------------------|----------------------|
|    | APPROPRIATIONS                           |                      | WAYS & MEANS         |                      | HOUSE                |                      |
|    | TOTAL FUNDS<br>(1)                       | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3)   | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5)   | GENERAL FUNDS<br>(6) |
| 1  | <b>PAYMENTS-STATE AGENCIES</b>           |                      |                      |                      |                      |                      |
| 2  |  |                      |                      |                      |                      |                      |
| 3  | <b>5. OTHER ENTITIES ASSIST PAYMENTS</b> |                      |                      |                      |                      |                      |
| 4  | OTHER ENTITIES FUNDING                   | 11,189,713           | 11,896,126           |                      | 11,896,126           |                      |
| 5  | DISPROPORTIONATE SHARE                   | 544,778,152          | 21,403,314           | 528,403,314          | 18,628,621           | 18,628,621           |
| 6  | <b>TOTAL 5. OTHER ENTITIES</b>           | <b>555,967,865</b>   | <b>21,403,314</b>    | <b>540,299,440</b>   | <b>18,628,621</b>    | <b>18,628,621</b>    |
| 7  | <b>ASSIST PAYMENTS</b>                   |                      |                      |                      |                      |                      |
| 8  |  |                      |                      |                      |                      |                      |
| 9  | <b>6. MEDICAID ELIGIBILITY</b>           |                      |                      |                      |                      |                      |
| 10 | CLASSIFIED POSITIONS                     | 17,814,392           | 6,467,573            | 15,814,392           | 6,467,573            | 6,467,573            |
| 11 |  | (544.89)             | (188.04)             | (875.89)             | (231.04)             | (231.04)             |
| 12 | OTHER PERSONAL SERVICES                  | 6,982,383            | 2,215,457            | 8,582,383            | 2,215,457            | 2,215,457            |
| 13 | OTHER OPERATING EXPENSES                 | 10,381,742           | 4,684,149            | 9,272,303            | 4,072,408            | 4,072,408            |
| 14 | <b>TOTAL 6. MEDICAID</b>                 | <b>35,178,517</b>    | <b>13,367,179</b>    | <b>33,669,078</b>    | <b>12,755,438</b>    | <b>12,755,438</b>    |
| 15 | <b>ELIGIBILITY</b>                       | <b>(544.89)</b>      | <b>(188.04)</b>      | <b>(875.89)</b>      | <b>(231.04)</b>      | <b>(231.04)</b>      |
| 16 |  |                      |                      |                      |                      |                      |
| 17 | <b>7. BABYNET</b>                        |                      |                      |                      |                      |                      |
| 18 | CLASSIFIED POSITIONS                     | 2,300,000            | 750,000              | 2,700,000            | 750,000              | 750,000              |
| 19 |  | (58.00)              |                      | (63.00)              | (1.00)               | (1.00)               |
| 20 | OTHER PERSONAL SERVICES                  | 800,000              |                      | 800,000              |                      | 800,000              |
| 21 | OTHER OPERATING EXPENSES                 |                      |                      | 5,164,557            | 75,000               | 75,000               |
| 22 | CASE SERVICES                            | 4,115,000            |                      | 14,404,419           | 11,402,071           | 11,402,071           |
| 23 | <b>TOTAL 7. BABYNET</b>                  | <b>7,215,000</b>     | <b>750,000</b>       | <b>23,068,976</b>    | <b>12,227,071</b>    | <b>12,227,071</b>    |
| 24 |  | <b>(58.00)</b>       |                      | <b>(63.00)</b>       | <b>(1.00)</b>        | <b>(1.00)</b>        |
| 25 |  |                      |                      |                      |                      |                      |
| 26 | <b>TOTAL A. HEALTH SERVICES</b>          | <b>7,571,638,079</b> | <b>1,297,462,898</b> | <b>7,616,946,893</b> | <b>1,345,115,355</b> | <b>1,345,115,355</b> |
| 27 |  | <b>(1,072.00)</b>    | <b>(359.22)</b>      | <b>(1,473.02)</b>    | <b>(421.03)</b>      | <b>(421.03)</b>      |
| 28 |  |                      |                      |                      |                      |                      |
| 29 | <b>TOTAL II. PROGRAM AND</b>             | <b>7,571,638,079</b> | <b>1,297,462,898</b> | <b>7,616,946,893</b> | <b>1,345,115,355</b> | <b>1,345,115,355</b> |
| 30 | <b>SERVICES</b>                          | <b>(1,072.00)</b>    | <b>(359.22)</b>      | <b>(1,473.02)</b>    | <b>(421.03)</b>      | <b>(421.03)</b>      |
| 31 |  |                      |                      |                      |                      |                      |
| 32 | <b>III. EMPLOYEE BENEFITS</b>            |                      |                      |                      |                      |                      |
| 33 | EMPLOYER CONTRIBUTIONS                   | 20,249,231           | 7,291,762            | 21,149,231           | 7,741,762            | 7,741,762            |
| 34 | <b>TOTAL III. EMPLOYEE BENEFITS</b>      | <b>20,249,231</b>    | <b>7,291,762</b>     | <b>21,149,231</b>    | <b>7,741,762</b>     | <b>7,741,762</b>     |

SECTION 33  
DEPARTMENT OF HEALTH & HUMAN SERVICES

|   | 2017-2018                               |                      | 2018-2019            |                      | 2018-2019            |                      |
|---|---|----------------------|----------------------|----------------------|----------------------|----------------------|
|   | APPROPRIATIONS                          |                      | WAYS & MEANS         |                      | HOUSE                |                      |
|   | TOTAL FUNDS<br>(1)                      | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3)   | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5)   | GENERAL FUNDS<br>(6) |
| 1 |   |                      |                      |                      |                      |                      |
| 2 | <b>IV. NON-RECURRING APPROPRIATIONS</b> |                      |                      |                      |                      |                      |
| 3 |   |                      | 72,413,152           |                      | 72,413,152           |                      |
| 4 |   |                      |                      |                      |                      |                      |
| 5 |   |                      | <b>72,413,152</b>    |                      | <b>72,413,152</b>    |                      |
| 6 | <b>APPROPRIATIONS</b>                   |                      |                      |                      |                      |                      |
| 7 |   |                      |                      |                      |                      |                      |
| 8 | <b>7,623,432,488</b>                    | <b>1,317,712,382</b> | <b>7,746,824,956</b> | <b>1,367,861,649</b> | <b>7,746,824,956</b> | <b>1,367,861,649</b> |
| 9 | <b>(1,195.00)</b>                       | <b>(412.78)</b>      | <b>(1,600.03)</b>    | <b>(476.18)</b>      | <b>(1,600.03)</b>    | <b>(476.18)</b>      |

SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

|    |                                     | 2017-2018             |                         | 2018-2019             |                         | 2018-2019             |                         |
|----|-------------------------------------|-----------------------|-------------------------|-----------------------|-------------------------|-----------------------|-------------------------|
|    |                                     | APPROPRIATIONS        |                         | WAYS & MEANS          |                         | HOUSE                 |                         |
|    |                                     | TOTAL<br>FUNDS<br>(1) | GENERAL<br>FUNDS<br>(2) | TOTAL<br>FUNDS<br>(3) | GENERAL<br>FUNDS<br>(4) | TOTAL<br>FUNDS<br>(5) | GENERAL<br>FUNDS<br>(6) |
| 1  | <b>I. ADMINISTRATION</b>            |                       |                         |                       |                         |                       |                         |
| 2  | COMMISSIONER/S                      | 196,560               | 196,560                 | 196,560               | 196,560                 | 196,560               | 196,560                 |
| 3  |                                     | (1.00)                | (1.00)                  | (1.00)                | (1.00)                  | (1.00)                | (1.00)                  |
| 4  | CLASSIFIED POSITIONS                | 13,107,019            | 6,031,568               | 12,119,031            | 5,188,521               | 12,119,031            | 5,188,521               |
| 5  |                                     | (234.93)              | (105.91)                | (234.93)              | (105.91)                | (234.93)              | (105.91)                |
| 6  | UNCLASSIFIED POSITIONS              | 254,140               | 254,140                 | 254,140               | 254,140                 | 254,140               | 254,140                 |
| 7  |                                     | (3.00)                | (3.00)                  | (3.00)                | (3.00)                  | (3.00)                | (3.00)                  |
| 8  | OTHER PERSONAL SERVICES             | 389,446               | 93,000                  | 314,867               | 95,000                  | 314,867               | 95,000                  |
| 9  | OTHER OPERATING EXPENSES            | 28,458,157            | 12,180,189              | 26,287,895            | 4,238,929               | 26,287,895            | 4,238,929               |
| 10 | <b>TOTAL I. ADMINISTRATION</b>      | <b>42,405,322</b>     | <b>18,755,457</b>       | <b>39,172,493</b>     | <b>9,973,150</b>        | <b>39,172,493</b>     | <b>9,973,150</b>        |
| 11 |                                     | <b>(238.93)</b>       | <b>(109.91)</b>         | <b>(238.93)</b>       | <b>(109.91)</b>         | <b>(238.93)</b>       | <b>(109.91)</b>         |
| 12 |                                     |                       |                         |                       |                         |                       |                         |
| 13 | <b>II. PROGRAMS AND SERVICES</b>    |                       |                         |                       |                         |                       |                         |
| 14 | <b>A. WATER QUALITY IMPROVEMENT</b> |                       |                         |                       |                         |                       |                         |
| 15 | <b>1. UNDERGROUND STORAGE TANKS</b> |                       |                         |                       |                         |                       |                         |
| 16 | CLASSIFIED POSITIONS                | 1,543,993             |                         | 1,410,205             |                         | 1,410,205             |                         |
| 17 |                                     | (29.76)               |                         | (29.76)               |                         | (29.76)               |                         |
| 18 | OTHER PERSONAL SERVICES             | 58,244                |                         | 51,557                |                         | 51,557                |                         |
| 19 | OTHER OPERATING EXPENSES            | 514,002               |                         | 909,938               |                         | 909,938               |                         |
| 20 | <b>TOTAL 1. UNDERGROUND</b>         | <b>2,116,239</b>      |                         | <b>2,371,700</b>      |                         | <b>2,371,700</b>      |                         |
| 21 | <b>STORAGE TANKS</b>                | <b>(29.76)</b>        |                         | <b>(29.76)</b>        |                         | <b>(29.76)</b>        |                         |
| 22 |                                     |                       |                         |                       |                         |                       |                         |
| 23 | <b>2. WATER MANAGEMENT</b>          |                       |                         |                       |                         |                       |                         |
| 24 | CLASSIFIED POSITIONS                | 16,475,126            | 3,263,718               | 15,434,991            | 3,275,232               | 15,434,991            | 3,275,232               |
| 25 |                                     | (272.17)              | (69.92)                 | (272.17)              | (69.92)                 | (272.17)              | (69.92)                 |
| 26 | UNCLASSIFIED POSITIONS              | 131,031               | 131,031                 | 131,031               | 131,031                 | 131,031               | 131,031                 |
| 27 |                                     | (1.00)                | (1.00)                  | (1.00)                | (1.00)                  | (1.00)                | (1.00)                  |
| 28 | OTHER PERSONAL SERVICES             | 377,884               | 62,610                  | 560,500               | 168,318                 | 560,500               | 168,318                 |
| 29 | OTHER OPERATING EXPENSES            | 14,114,682            | 2,048,486               | 14,574,961            | 2,093,185               | 14,574,961            | 2,093,185               |
| 30 | ALLOC MUNICIPALITIES -              | 1,664,469             |                         | 1,036,289             |                         | 1,036,289             |                         |
| 31 | RESTRICTED                          |                       |                         |                       |                         |                       |                         |
| 32 | ALLOC COUNTIES - RESTRICTED         | 1,795,244             |                         | 1,401,872             |                         | 1,401,872             |                         |
| 33 | ALLOC OTHER STATE AGENCIES          | 217,237               |                         | 402,992               |                         | 402,992               |                         |
| 34 | ALLOC OTHER ENTITIES                | 454,638               |                         | 1,103,676             |                         | 1,103,676             |                         |

SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

|    |  | 2017-2018         |                   | 2018-2019         |                   | 2018-2019         |                   |
|----|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|    |  | APPROPRIATIONS    |                   | WAYS & MEANS      |                   | HOUSE             |                   |
|    |  | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     |
|    |  | (1)               | (2)               | (3)               | (4)               | (5)               | (6)               |
| 1  | ALLOCATIONS TO PLANNING                | 394,362           |                   | 199,187           |                   | 199,187           |                   |
| 2  | DISTRICTS                              |                   |                   |                   |                   |                   |                   |
| 3  | <b>TOTAL 2. WATER MANAGEMENT</b>       | <b>35,624,673</b> | <b>5,505,845</b>  | <b>34,845,499</b> | <b>5,667,766</b>  | <b>34,845,499</b> | <b>5,667,766</b>  |
| 4  |  | <b>(273.17)</b>   | <b>(70.92)</b>    | <b>(273.17)</b>   | <b>(70.92)</b>    | <b>(273.17)</b>   | <b>(70.92)</b>    |
| 5  |  |                   |                   |                   |                   |                   |                   |
| 6  | <b>3. ENVIRONMENTAL HEALTH</b>         |                   |                   |                   |                   |                   |                   |
| 7  | CLASSIFIED POSITIONS                   | 22,639,695        | 13,480,726        | 25,072,218        | 13,430,100        | 25,072,218        | 13,430,100        |
| 8  |  | (489.49)          | (290.41)          | (489.49)          | (290.41)          | (489.49)          | (290.41)          |
| 9  | OTHER PERSONAL SERVICES                | 897,528           | 256,744           | 1,217,046         | 332,738           | 1,217,046         | 332,738           |
| 10 | OTHER OPERATING EXPENSES               | 11,084,117        | 4,481,140         | 12,105,121        | 4,487,960         | 12,105,121        | 4,487,960         |
| 11 | <b>TOTAL 3. ENVIRONMENTAL</b>          | <b>34,621,340</b> | <b>18,218,610</b> | <b>38,394,385</b> | <b>18,250,798</b> | <b>38,394,385</b> | <b>18,250,798</b> |
| 12 | <b>HEALTH</b>                          | <b>(489.49)</b>   | <b>(290.41)</b>   | <b>(489.49)</b>   | <b>(290.41)</b>   | <b>(489.49)</b>   | <b>(290.41)</b>   |
| 13 |  |                   |                   |                   |                   |                   |                   |
| 14 | <b>TOTAL A. WATER QUALITY</b>          | <b>72,362,252</b> | <b>23,724,455</b> | <b>75,611,584</b> | <b>23,918,564</b> | <b>75,611,584</b> | <b>23,918,564</b> |
| 15 | <b>IMPROVEMENT</b>                     | <b>(792.42)</b>   | <b>(361.33)</b>   | <b>(792.42)</b>   | <b>(361.33)</b>   | <b>(792.42)</b>   | <b>(361.33)</b>   |
| 16 |  |                   |                   |                   |                   |                   |                   |
| 17 | <b>B. COASTAL RESOURCE IMPROVEMENT</b> |                   |                   |                   |                   |                   |                   |
| 18 | CLASSIFIED POSITIONS                   | 2,497,923         | 696,147           | 2,107,182         | 658,925           | 2,107,182         | 658,925           |
| 19 |  | (37.00)           | (13.40)           | (37.00)           | (13.40)           | (37.00)           | (13.40)           |
| 20 | OTHER PERSONAL SERVICES                | 70,000            |                   | 37,033            |                   | 37,033            |                   |
| 21 | OTHER OPERATING EXPENSES               | 1,604,670         | 195,974           | 1,538,510         | 181,498           | 1,538,510         | 181,498           |
| 22 | ALLOC MUNICIPALITIES -                 | 44,250            |                   | 33,250            |                   | 33,250            |                   |
| 23 | RESTRICTED                             |                   |                   |                   |                   |                   |                   |
| 24 | ALLOC COUNTIES - RESTRICTED            |                   |                   | 83,715            |                   | 83,715            |                   |
| 25 | ALLOC OTHER STATE AGENCIES             | 6,194             |                   |                   |                   |                   |                   |
| 26 | ALLOC OTHER ENTITIES                   | 3,000             |                   |                   |                   |                   |                   |
| 27 | <b>TOTAL B. COASTAL RESOURCE</b>       | <b>4,226,037</b>  | <b>892,121</b>    | <b>3,799,690</b>  | <b>840,423</b>    | <b>3,799,690</b>  | <b>840,423</b>    |
| 28 | <b>IMPROVEMENT</b>                     | <b>(37.00)</b>    | <b>(13.40)</b>    | <b>(37.00)</b>    | <b>(13.40)</b>    | <b>(37.00)</b>    | <b>(13.40)</b>    |
| 29 |  |                   |                   |                   |                   |                   |                   |
| 30 | <b>C. AIR QUALITY IMPROVEMENT</b>      |                   |                   |                   |                   |                   |                   |
| 31 | CLASSIFIED POSITIONS                   | 6,357,360         | 1,841,282         | 6,165,866         | 1,836,282         | 6,165,866         | 1,836,282         |
| 32 |  | (131.62)          | (37.73)           | (131.62)          | (37.73)           | (131.62)          | (37.73)           |
| 33 | OTHER PERSONAL SERVICES                | 148,379           | 90,125            | 108,419           | 90,125            | 108,419           | 90,125            |
| 34 | OTHER OPERATING EXPENSES               | 2,597,669         | 366,076           | 1,551,499         | 356,982           | 1,551,499         | 356,982           |



SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

|    |   | 2017-2018         |                  | 2018-2019         |                  | 2018-2019         |                  |
|----|---|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|    |   | APPROPRIATIONS    |                  | WAYS & MEANS      |                  | HOUSE             |                  |
|    |   | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    |
|    |   | (1)               | (2)              | (3)               | (4)              | (5)               | (6)              |
| 1  | ALLOC SCHOOL DIST                           | 71,710            |                  |                   |                  |                   |                  |
| 2  | ALLOC OTHER STATE AGENCIES                  | 36,015            |                  | 65,000            |                  | 65,000            |                  |
| 3  | ALLOC OTHER ENTITIES                        | 77,792            |                  | 1,895,513         |                  | 1,895,513         |                  |
| 4  | <b>TOTAL C. AIR QUALITY IMPROVEMENT</b>     | <b>9,288,925</b>  | <b>2,297,483</b> | <b>9,786,297</b>  | <b>2,283,389</b> | <b>9,786,297</b>  | <b>2,283,389</b> |
| 5  |   | <b>(131.62)</b>   | <b>(37.73)</b>   | <b>(131.62)</b>   | <b>(37.73)</b>   | <b>(131.62)</b>   | <b>(37.73)</b>   |
| 6  |   |                   |                  |                   |                  |                   |                  |
| 7  | <b>D. LAND &amp; WASTE MANAGEMENT</b>       |                   |                  |                   |                  |                   |                  |
| 8  | CLASSIFIED POSITIONS                        | 12,612,745        | 1,073,988        | 10,720,421        | 1,038,988        | 10,720,421        | 1,038,988        |
| 9  |   | (152.61)          | (18.69)          | (152.61)          | (18.69)          | (152.61)          | (18.69)          |
| 10 | OTHER PERSONAL SERVICES                     | 237,989           | 2,030            | 177,235           | 2,030            | 177,235           | 2,030            |
| 11 | OTHER OPERATING EXPENSES                    | 4,762,746         | 1,197,871        | 9,756,195         | 1,176,759        | 9,756,195         | 1,176,759        |
| 12 | ALLOC MUNICIPALITIES - RESTRICTED           | 754,295           |                  | 574,810           |                  | 574,810           |                  |
| 13 |   |                   |                  |                   |                  |                   |                  |
| 14 | ALLOC COUNTIES - RESTRICTED                 | 4,390,888         |                  | 6,298,339         |                  | 6,298,339         |                  |
| 15 | ALLOC SCHOOL DIST                           | 75,000            |                  | 184,714           |                  | 184,714           |                  |
| 16 | ALLOC OTHER STATE AGENCIES                  | 11,930            |                  |                   |                  |                   |                  |
| 17 | ALLOC OTHER ENTITIES                        | 7,055,069         |                  | 1,279,901         |                  | 1,279,901         |                  |
| 18 | ALLOC PRIVATE SECTOR                        | 88,752            |                  | 32,500            |                  | 32,500            |                  |
| 19 | ALLOCATIONS TO PLANNING DISTRICTS           | 1,215,896         |                  | 532,000           |                  | 532,000           |                  |
| 20 |   |                   |                  |                   |                  |                   |                  |
| 21 | AID TO OTHER ENTITIES                       | 3,981,000         | 3,981,000        | 3,981,000         | 3,981,000        | 3,981,000         | 3,981,000        |
| 22 | <b>TOTAL D. LAND &amp; WASTE MANAGEMENT</b> | <b>35,186,310</b> | <b>6,254,889</b> | <b>33,537,115</b> | <b>6,198,777</b> | <b>33,537,115</b> | <b>6,198,777</b> |
| 23 |   | <b>(152.61)</b>   | <b>(18.69)</b>   | <b>(152.61)</b>   | <b>(18.69)</b>   | <b>(152.61)</b>   | <b>(18.69)</b>   |
| 24 |   |                   |                  |                   |                  |                   |                  |
| 25 | <b>E. FAMILY HEALTH</b>                     |                   |                  |                   |                  |                   |                  |
| 26 | <b>1. INFECTIOUS DISEASE PREVENTION</b>     |                   |                  |                   |                  |                   |                  |
| 27 | CLASSIFIED POSITIONS                        | 15,884,214        | 5,941,687        | 15,262,906        | 5,661,356        | 15,262,906        | 5,661,356        |
| 28 |   | (313.58)          | (126.25)         | (313.58)          | (126.25)         | (313.58)          | (126.25)         |
| 29 | NEW POSITION REGISTERED                     |                   |                  | 138,073           | 138,073          | 138,073           | 138,073          |
| 30 | NURSE II                                    |                   |                  | (2.00)            | (2.00)           | (2.00)            | (2.00)           |
| 31 | NEW POSITION HEALTH EDUCATOR                |                   |                  | 46,799            | 46,799           | 46,799            | 46,799           |
| 32 | II  |                   |                  | (1.00)            | (1.00)           | (1.00)            | (1.00)           |
| 33 | NEW POSITION MEDICAL ASSISTANT TECHN II     |                   |                  | 31,614            | 31,614           | 31,614            | 31,614           |
| 34 |   |                   |                  | (1.00)            | (1.00)           | (1.00)            | (1.00)           |

SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

|    |                                      | 2017-2018          |                   | 2018-2019          |                   | 2018-2019          |                   |
|----|--------------------------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
|    |                                      | APPROPRIATIONS     |                   | WAYS & MEANS       |                   | HOUSE              |                   |
|    |                                      | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     |
|    |                                      | (1)                | (2)               | (3)                | (4)               | (5)                | (6)               |
| 1  | NEW POSITION HUMAN SERVICES          |                    |                   | 93,598             | 93,598            | 93,598             | 93,598            |
| 2  | COORDINATOR I                        |                    |                   | (2.00)             | (2.00)            | (2.00)             | (2.00)            |
| 3  | UNCLASSIFIED POSITIONS               | 150,000            | 150,000           | 426,967            | 292,467           | 426,967            | 292,467           |
| 4  |                                      | (1.00)             | (1.00)            | (1.00)             | (1.00)            | (1.00)             | (1.00)            |
| 5  | OTHER PERSONAL SERVICES              | 1,850,088          | 569,032           | 2,284,516          | 538,558           | 2,284,516          | 538,558           |
| 6  | OTHER OPERATING EXPENSES             | 30,947,692         | 4,665,106         | 43,395,328         | 5,740,424         | 43,395,328         | 5,740,424         |
| 7  | CASE SERVICES                        | 22,827,314         | 5,938,580         | 31,394,786         | 5,478,517         | 31,394,786         | 5,478,517         |
| 8  | ALLOC COUNTIES - RESTRICTED          | 5,000              |                   | 5,000              |                   | 5,000              |                   |
| 9  | ALLOC OTHER STATE AGENCIES           | 6,488,787          |                   | 6,353,614          |                   | 6,353,614          |                   |
| 10 | ALLOC OTHER ENTITIES                 | 14,055,899         |                   | 10,833,561         |                   | 10,833,561         |                   |
| 11 | PALMETTO AIDS LIFE SUPPORT           | 50,000             | 50,000            | 50,000             | 50,000            | 50,000             | 50,000            |
| 12 | <b>TOTAL 1. INFECTIOUS DISEASE</b>   | <b>92,258,994</b>  | <b>17,314,405</b> | <b>110,316,762</b> | <b>18,071,406</b> | <b>110,316,762</b> | <b>18,071,406</b> |
| 13 | <b>PREVENTION</b>                    | <b>(314.58)</b>    | <b>(127.25)</b>   | <b>(320.58)</b>    | <b>(133.25)</b>   | <b>(320.58)</b>    | <b>(133.25)</b>   |
| 14 |                                      |                    |                   |                    |                   |                    |                   |
| 15 | <b>2. MATERNAL/INFANT HEALTH</b>     |                    |                   |                    |                   |                    |                   |
| 16 | CLASSIFIED POSITIONS                 | 35,581,120         | 1,477,407         | 33,912,585         | 1,481,772         | 33,912,585         | 1,481,772         |
| 17 |                                      | (766.42)           | (48.28)           | (766.42)           | (48.28)           | (766.42)           | (48.28)           |
| 18 | OTHER PERSONAL SERVICES              | 2,240,616          | 48,280            | 2,825,015          | 46,804            | 2,825,015          | 46,804            |
| 19 | OTHER OPERATING EXPENSES             | 14,590,108         | 235,403           | 17,746,440         | 232,509           | 17,746,440         | 232,509           |
| 20 | CASE SERVICES                        | 90,195,595         | 498,458           | 84,418,705         | 498,463           | 84,418,705         | 498,463           |
| 21 | ALLOC COUNTIES - RESTRICTED          |                    |                   | 108,000            |                   | 108,000            |                   |
| 22 | ALLOC OTHER STATE AGENCIES           | 454,267            |                   | 553,939            |                   | 553,939            |                   |
| 23 | ALLOC OTHER ENTITIES                 | 2,278,446          |                   | 2,945,286          |                   | 2,945,286          |                   |
| 24 | CONTINUATION TEEN PREGNANCY          | 546,972            | 546,972           | 546,972            | 546,972           | 546,972            | 546,972           |
| 25 | PREVENTION                           |                    |                   |                    |                   |                    |                   |
| 26 | NEWBORN HEARING SCREENINGS           | 421,750            | 421,750           | 421,750            | 421,750           | 421,750            | 421,750           |
| 27 | ABSTINENCE UNTIL MARRIAGE            | 100,000            | 100,000           | 100,000            | 100,000           | 100,000            | 100,000           |
| 28 | EMERGING PROGRAMS                    |                    |                   |                    |                   |                    |                   |
| 29 | <b>TOTAL 2. MATERNAL/INFANT</b>      | <b>146,408,874</b> | <b>3,328,270</b>  | <b>143,578,692</b> | <b>3,328,270</b>  | <b>143,578,692</b> | <b>3,328,270</b>  |
| 30 | <b>HEALTH</b>                        | <b>(766.42)</b>    | <b>(48.28)</b>    | <b>(766.42)</b>    | <b>(48.28)</b>    | <b>(766.42)</b>    | <b>(48.28)</b>    |
| 31 |                                      |                    |                   |                    |                   |                    |                   |
| 32 | <b>3. CHRONIC DISEASE PREVENTION</b> |                    |                   |                    |                   |                    |                   |
| 33 | CLASSIFIED POSITIONS                 | 3,444,621          | 684,425           | 3,124,477          | 574,460           | 3,124,477          | 574,460           |
| 34 |                                      | (55.86)            | (12.25)           | (55.86)            | (12.25)           | (55.86)            | (12.25)           |

SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

2017-2018

2018-2019

2018-2019

## APPROPRIATIONS

## WAYS &amp; MEANS

## HOUSE

TOTAL  
FUNDS  
(1)GENERAL  
FUNDS  
(2)TOTAL  
FUNDS  
(3)GENERAL  
FUNDS  
(4)TOTAL  
FUNDS  
(5)GENERAL  
FUNDS  
(6)

|    |                                 |                   |                   |                   |                   |                   |                   |
|----|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 1  | OTHER PERSONAL SERVICES         | 1,768,415         | 20,933            | 2,040,971         | 32,653            | 2,040,971         | 32,653            |
| 2  | OTHER OPERATING EXPENSES        | 6,411,369         | 772,134           | 5,666,721         | 1,234,139         | 5,666,721         | 1,234,139         |
| 3  | CASE SERVICES                   | 3,242,638         | 500,000           | 4,326,820         | 1,000,000         | 4,326,820         | 1,000,000         |
| 4  | ALLOC OTHER STATE AGENCIES      | 574,481           |                   | 1,872,363         |                   | 1,872,363         |                   |
| 5  | ALLOC OTHER ENTITIES            | 3,383,864         |                   | 4,104,042         |                   | 4,104,042         |                   |
| 6  | AID TO OTHER ENTITIES           | 124,220           | 124,220           | 124,220           | 124,220           | 124,220           | 124,220           |
| 7  | SMOKING PREVENTION TRUST        | 12,440,718        |                   | 6,124,341         |                   | 6,124,341         |                   |
| 8  | <b>TOTAL 3. CHRONIC DISEASE</b> | <b>31,390,326</b> | <b>2,101,712</b>  | <b>27,383,955</b> | <b>2,965,472</b>  | <b>27,383,955</b> | <b>2,965,472</b>  |
| 9  | <b>PREVENTION</b>               | <b>(55.86)</b>    | <b>(12.25)</b>    | <b>(55.86)</b>    | <b>(12.25)</b>    | <b>(55.86)</b>    | <b>(12.25)</b>    |
| 10 |                                 |                   |                   |                   |                   |                   |                   |
| 11 | <b>4. ACCESS TO CARE</b>        |                   |                   |                   |                   |                   |                   |
| 12 | CLASSIFIED POSITIONS            | 22,342,449        | 14,725,294        | 25,663,670        | 15,384,959        | 25,663,670        | 15,384,959        |
| 13 |                                 | (487.51)          | (354.83)          | (487.51)          | (354.83)          | (487.51)          | (354.83)          |
| 14 | UNCLASSIFIED POSITIONS          | 519,778           | 189,817           | 1,137,713         | 639,721           | 1,137,713         | 639,721           |
| 15 |                                 | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            |
| 16 | OTHER PERSONAL SERVICES         | 1,344,441         | 234,385           | 1,643,965         | 299,616           | 1,643,965         | 299,616           |
| 17 | OTHER OPERATING EXPENSES        | 32,210,361        | 6,978,433         | 27,168,973        | 11,402,286        | 27,168,973        | 11,402,286        |
| 18 | CASE SERVICES                   | 2,358             | 2,358             | 2,372             | 2,358             | 2,372             | 2,358             |
| 19 | ALLOC MUNICIPALITIES -          | 55,323            |                   | 32,847            |                   | 32,847            |                   |
| 20 | RESTRICTED                      |                   |                   |                   |                   |                   |                   |
| 21 | ALLOC COUNTIES - RESTRICTED     | 203,103           |                   | 121,912           |                   | 121,912           |                   |
| 22 | ALLOC OTHER STATE AGENCIES      | 21,547            |                   | 40,831            | 5,000             | 40,831            | 5,000             |
| 23 | ALLOC OTHER ENTITIES            | 312,603           | 1,238             | 220,119           | 1,238             | 220,119           | 1,238             |
| 24 | <b>TOTAL 4. ACCESS TO CARE</b>  | <b>57,011,963</b> | <b>22,131,525</b> | <b>56,032,402</b> | <b>27,735,178</b> | <b>56,032,402</b> | <b>27,735,178</b> |
| 25 |                                 | <b>(488.51)</b>   | <b>(355.83)</b>   | <b>(488.51)</b>   | <b>(355.83)</b>   | <b>(488.51)</b>   | <b>(355.83)</b>   |
| 26 |                                 |                   |                   |                   |                   |                   |                   |
| 27 | <b>5. DRUG CONTROL</b>          |                   |                   |                   |                   |                   |                   |
| 28 | CLASSIFIED POSITIONS            | 1,819,000         |                   | 2,184,538         |                   | 2,184,538         |                   |
| 29 |                                 | (25.53)           |                   | (25.53)           |                   | (25.53)           |                   |
| 30 | OTHER PERSONAL SERVICES         | 178,000           |                   | 166,626           |                   | 166,626           |                   |
| 31 | OTHER OPERATING EXPENSES        | 2,174,317         |                   | 1,559,454         |                   | 1,559,454         |                   |
| 32 | ALLOC OTHER STATE AGENCIES      |                   |                   | 944,114           |                   | 944,114           |                   |
| 33 | ALLOC OTHER ENTITIES            |                   |                   | 615,500           |                   | 615,500           |                   |
| 34 | <b>TOTAL 5. DRUG CONTROL</b>    | <b>4,171,317</b>  |                   | <b>5,470,232</b>  |                   | <b>5,470,232</b>  |                   |

SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

2017-2018

2018-2019

2018-2019

## APPROPRIATIONS

## WAYS &amp; MEANS

## HOUSE

TOTAL  
FUNDSGENERAL  
FUNDSTOTAL  
FUNDSGENERAL  
FUNDSTOTAL  
FUNDSGENERAL  
FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

|    |                                    |                    |                   |                    |                   |                    |
|----|------------------------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| 1  |                                    |                    |                   |                    |                   |                    |
| 2  |                                    |                    |                   |                    |                   |                    |
| 3  | <b>6. RAPE VIOLENCE PREVENTION</b> |                    |                   |                    |                   |                    |
| 4  | CLASSIFIED POSITIONS               | 111,260            |                   | 99,446             |                   | 99,446             |
| 5  | OTHER OPERATING EXPENSES           | 232,347            |                   | 65,437             |                   | 65,437             |
| 6  | CASE SERVICES                      | 1,356,689          | 1,356,689         | 1,356,689          | 1,356,689         | 1,356,689          |
| 7  | ALLOC OTHER ENTITIES               | 864,690            |                   | 899,158            |                   | 899,158            |
| 8  | <b>TOTAL 6. RAPE VIOLENCE</b>      | <b>2,564,986</b>   | <b>1,356,689</b>  | <b>2,420,730</b>   | <b>1,356,689</b>  | <b>2,420,730</b>   |
| 9  | <b>PREVENTION</b>                  |                    |                   |                    |                   |                    |
| 10 |                                    |                    |                   |                    |                   |                    |
| 11 | <b>7. INDEPENDENT LIVING</b>       |                    |                   |                    |                   |                    |
| 12 | CLASSIFIED POSITIONS               | 4,643,447          | 934,599           | 4,407,321          | 921,782           | 4,407,321          |
| 13 |                                    | (169.57)           | (17.47)           | (169.57)           | (17.47)           | (169.57)           |
| 14 | UNCLASSIFIED POSITIONS             | 96,082             |                   | 96,082             |                   | 96,082             |
| 15 | OTHER PERSONAL SERVICES            | 114,847            | 2,039             | 247,437            | 4,221             | 247,437            |
| 16 | OTHER OPERATING EXPENSES           | 3,665,577          | 805,201           | 3,504,282          | 1,315,836         | 3,504,282          |
| 17 | CASE SERVICES                      | 4,233,505          | 3,555,391         | 5,921,726          | 3,055,391         | 5,921,726          |
| 18 | ALLOC OTHER STATE AGENCIES         |                    |                   | 23,646             |                   | 23,646             |
| 19 | ALLOC OTHER ENTITIES               |                    |                   | 163,953            |                   | 163,953            |
| 20 | SICKLE CELL PROF. EDUCATION        | 100,000            | 100,000           | 100,000            | 100,000           | 100,000            |
| 21 | <b>TOTAL 7. INDEPENDENT LIVING</b> | <b>12,853,458</b>  | <b>5,397,230</b>  | <b>14,464,447</b>  | <b>5,397,230</b>  | <b>14,464,447</b>  |
| 22 |                                    | <b>(169.57)</b>    | <b>(17.47)</b>    | <b>(169.57)</b>    | <b>(17.47)</b>    | <b>(169.57)</b>    |
| 23 |                                    |                    |                   |                    |                   |                    |
| 24 | <b>TOTAL E. FAMILY HEALTH</b>      | <b>346,659,918</b> | <b>51,629,831</b> | <b>359,667,220</b> | <b>58,854,245</b> | <b>359,667,220</b> |
| 25 |                                    | <b>(1,820.47)</b>  | <b>(561.08)</b>   | <b>(1,826.47)</b>  | <b>(567.08)</b>   | <b>(1,826.47)</b>  |
| 26 |                                    |                    |                   |                    |                   |                    |
| 27 | <b>F. HEALTH CARE STANDARDS</b>    |                    |                   |                    |                   |                    |
| 28 | <b>1. RADIOLOGICAL MONITORING</b>  |                    |                   |                    |                   |                    |
| 29 | CLASSIFIED POSITIONS               | 1,469,986          | 763,426           | 1,412,986          | 750,426           | 1,412,986          |
| 30 |                                    | (26.84)            | (16.08)           | (26.84)            | (16.08)           | (26.84)            |
| 31 | OTHER PERSONAL SERVICES            | 49,700             | 28,000            | 33,800             | 10,000            | 33,800             |
| 32 | OTHER OPERATING EXPENSES           | 498,391            | 167,148           | 449,383            | 173,148           | 449,383            |
| 33 | CASE SERVICES                      |                    |                   | 600                |                   | 600                |
| 34 | <b>TOTAL 1. RADIOLOGICAL</b>       | <b>2,018,077</b>   | <b>958,574</b>    | <b>1,896,769</b>   | <b>933,574</b>    | <b>1,896,769</b>   |

SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

2017-2018

2018-2019

2018-2019

## APPROPRIATIONS

## WAYS &amp; MEANS

## HOUSE

TOTAL  
FUNDSGENERAL  
FUNDSTOTAL  
FUNDSGENERAL  
FUNDSTOTAL  
FUNDSGENERAL  
FUNDS

(1)

(2)

(3)

(4)

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|    |   |                  |                  |                  |                  |                  |                  |
|----|---|------------------|------------------|------------------|------------------|------------------|------------------|
| 1  | <b>MONOTORING</b>                         | <b>(26.84)</b>   | <b>(16.08)</b>   | <b>(26.84)</b>   | <b>(16.08)</b>   | <b>(26.84)</b>   | <b>(16.08)</b>   |
| 2  |   |                  |                  |                  |                  |                  |                  |
| 3  | <b>2. FACILITY &amp; SRVC DEVELOPMENT</b> |                  |                  |                  |                  |                  |                  |
| 4  | CLASSIFIED POSITIONS                      | 966,913          | 775,192          | 1,138,534        | 790,035          | 1,138,534        | 790,035          |
| 5  |   | (6.10)           | (6.10)           | (6.10)           | (6.10)           | (6.10)           | (6.10)           |
| 6  | UNCLASSIFIED POSITIONS                    | -                | -                | -                | -                | -                | -                |
| 7  |   | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 8  | OTHER PERSONAL SERVICES                   | 25,000           | 25,000           | 89,743           | 25,000           | 89,743           | 25,000           |
| 9  | OTHER OPERATING EXPENSES                  | 1,472,770        | 605,655          | 3,681,063        | 533,012          | 3,681,063        | 533,012          |
| 10 | <b>TOTAL 2. FACILITY &amp; SRVC</b>       | <b>2,464,683</b> | <b>1,405,847</b> | <b>4,909,340</b> | <b>1,348,047</b> | <b>4,909,340</b> | <b>1,348,047</b> |
| 11 | <b>DEVELOPMENT</b>                        | <b>(7.10)</b>    | <b>(7.10)</b>    | <b>(7.10)</b>    | <b>(7.10)</b>    | <b>(7.10)</b>    | <b>(7.10)</b>    |
| 12 |   |                  |                  |                  |                  |                  |                  |
| 13 | <b>3. FACILITY LICENSING</b>              |                  |                  |                  |                  |                  |                  |
| 14 | CLASSIFIED POSITIONS                      | 3,174,516        | 1,351,195        | 3,090,829        | 1,286,195        | 3,090,829        | 1,286,195        |
| 15 |   | (75.03)          | (39.48)          | (75.03)          | (39.48)          | (75.03)          | (39.48)          |
| 16 | UNCLASSIFIED POSITIONS                    | -                | -                | -                | -                | -                | -                |
| 17 |   | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 18 | OTHER PERSONAL SERVICES                   | 61,000           | 23,000           | 53,100           | 23,000           | 53,100           | 23,000           |
| 19 | OTHER OPERATING EXPENSES                  | 2,298,887        | 341,966          | 945,827          | 355,966          | 945,827          | 355,966          |
| 20 | CASE SERVICES                             |                  |                  | 1,500            |                  | 1,500            |                  |
| 21 | <b>TOTAL 3. FACILITY LICENSING</b>        | <b>5,534,403</b> | <b>1,716,161</b> | <b>4,091,256</b> | <b>1,665,161</b> | <b>4,091,256</b> | <b>1,665,161</b> |
| 22 |   | <b>(76.03)</b>   | <b>(40.48)</b>   | <b>(76.03)</b>   | <b>(40.48)</b>   | <b>(76.03)</b>   | <b>(40.48)</b>   |
| 23 |   |                  |                  |                  |                  |                  |                  |
| 24 | <b>4. CERTIFICATION</b>                   |                  |                  |                  |                  |                  |                  |
| 25 | CLASSIFIED POSITIONS                      | 2,516,063        |                  | 2,410,374        |                  | 2,410,374        |                  |
| 26 |   | (60.57)          |                  | (60.57)          |                  | (60.57)          |                  |
| 27 | OTHER PERSONAL SERVICES                   | 227,600          |                  | 261,495          |                  | 261,495          |                  |
| 28 | OTHER OPERATING EXPENSES                  | 2,184,459        |                  | 2,554,607        |                  | 2,554,607        |                  |
| 29 | <b>TOTAL 4. CERTIFICATION</b>             | <b>4,928,122</b> |                  | <b>5,226,476</b> |                  | <b>5,226,476</b> |                  |
| 30 |   | <b>(60.57)</b>   |                  | <b>(60.57)</b>   |                  | <b>(60.57)</b>   |                  |
| 31 |   |                  |                  |                  |                  |                  |                  |
| 32 | <b>5. EMERGENCY MEDICAL SERVICES</b>      |                  |                  |                  |                  |                  |                  |
| 33 | CLASSIFIED POSITIONS                      | 774,622          | 708,644          | 551,719          | 468,721          | 551,719          | 468,721          |
| 34 |   | (17.08)          | (15.83)          | (17.08)          | (15.83)          | (17.08)          | (15.83)          |

SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

2017-2018

2018-2019

2018-2019

## APPROPRIATIONS

## WAYS &amp; MEANS

## HOUSE

TOTAL  
FUNDSGENERAL  
FUNDSTOTAL  
FUNDSGENERAL  
FUNDSTOTAL  
FUNDSGENERAL  
FUNDS

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|----|--|-------------------|------------------|-------------------|------------------|-------------------|------------------|
| 1  | OTHER PERSONAL SERVICES                    | 66,219            | 25,000           | 67,800            | 25,000           | 67,800            | 25,000           |
| 2  | OTHER OPERATING EXPENSES                   | 886,210           | 417,757          | 1,551,043         | 998,603          | 1,551,043         | 998,603          |
| 3  | CASE SERVICES                              |                   |                  | 34,077            | 9,077            | 34,077            | 9,077            |
| 4  | ALLOC COUNTIES - RESTRICTED                | 62,000            |                  | 39,780            |                  | 39,780            |                  |
| 5  | ALLOC OTHER ENTITIES                       |                   |                  | 155,283           |                  | 155,283           |                  |
| 6  | AID TO COUNTIES - RESTRICTED               | 536,382           | 536,382          | 536,382           | 536,382          | 536,382           | 536,382          |
| 7  | AID EMS - REGIONAL COUNCILS                | 164,579           | 164,579          | 164,579           | 164,579          | 164,579           | 164,579          |
| 8  | TRAUMA CENTER FUND                         | 2,268,886         | 2,268,886        | 2,268,886         | 2,268,886        | 2,268,886         | 2,268,886        |
| 9  | <b>TOTAL 5. EMERGENCY MEDICAL SERVICES</b> | <b>4,758,898</b>  | <b>4,121,248</b> | <b>5,369,549</b>  | <b>4,471,248</b> | <b>5,369,549</b>  | <b>4,471,248</b> |
| 10 |  | <b>(17.08)</b>    | <b>(15.83)</b>   | <b>(17.08)</b>    | <b>(15.83)</b>   | <b>(17.08)</b>    | <b>(15.83)</b>   |
| 11 |  |                   |                  |                   |                  |                   |                  |
| 12 | <b>TOTAL F. HEALTH CARE STANDARDS</b>      | <b>19,704,183</b> | <b>8,201,830</b> | <b>21,493,390</b> | <b>8,418,030</b> | <b>21,493,390</b> | <b>8,418,030</b> |
| 13 |  | <b>(187.62)</b>   | <b>(79.49)</b>   | <b>(187.62)</b>   | <b>(79.49)</b>   | <b>(187.62)</b>   | <b>(79.49)</b>   |
| 14 |  |                   |                  |                   |                  |                   |                  |
| 15 | <b>G. HLTH SURVEILLANCE SUPPORT</b>        |                   |                  |                   |                  |                   |                  |
| 16 | <b>1. HEALTH LABORATORY</b>                |                   |                  |                   |                  |                   |                  |
| 17 | CLASSIFIED POSITIONS                       | 3,967,559         | 868,223          | 4,100,244         | 784,698          | 4,100,244         | 784,698          |
| 18 |  | (75.52)           | (17.35)          | (75.52)           | (17.35)          | (75.52)           | (17.35)          |
| 19 | OTHER PERSONAL SERVICES                    | 532,455           | 10,000           | 632,775           | 16,716           | 632,775           | 16,716           |
| 20 | OTHER OPERATING EXPENSES                   | 10,094,299        | 238,068          | 10,760,783        | 250,979          | 10,760,783        | 250,979          |
| 21 | ALLOC MUNICIPALITIES -                     |                   |                  | 329,777           |                  | 329,777           |                  |
| 22 | RESTRICTED                                 |                   |                  |                   |                  |                   |                  |
| 23 | ALLOC COUNTIES - RESTRICTED                |                   |                  | 205,275           |                  | 205,275           |                  |
| 24 | ALLOC OTHER STATE AGENCIES                 |                   |                  | 3,500             |                  | 3,500             |                  |
| 25 | ALLOC OTHER ENTITIES                       |                   |                  | 277               |                  | 277               |                  |
| 26 | <b>TOTAL 1. HEALTH LABORATORY</b>          | <b>14,594,313</b> | <b>1,116,291</b> | <b>16,032,631</b> | <b>1,052,393</b> | <b>16,032,631</b> | <b>1,052,393</b> |
| 27 |  | <b>(75.52)</b>    | <b>(17.35)</b>   | <b>(75.52)</b>    | <b>(17.35)</b>   | <b>(75.52)</b>    | <b>(17.35)</b>   |
| 28 |  |                   |                  |                   |                  |                   |                  |
| 29 | <b>2. VITAL RECORDS</b>                    |                   |                  |                   |                  |                   |                  |
| 30 | CLASSIFIED POSITIONS                       | 2,579,611         | 95,086           | 3,712,723         | 95,086           | 3,712,723         | 95,086           |
| 31 |  | (77.65)           | (1.40)           | (77.65)           | (1.40)           | (77.65)           | (1.40)           |
| 32 | OTHER PERSONAL SERVICES                    | 987,639           | 10,172           | 1,586,046         | 10,172           | 1,586,046         | 10,172           |
| 33 | OTHER OPERATING EXPENSES                   | 5,394,786         | 116,312          | 5,361,960         | 116,312          | 5,361,960         | 116,312          |
| 34 | <b>TOTAL 2. VITAL RECORDS</b>              | <b>8,962,036</b>  | <b>221,570</b>   | <b>10,660,729</b> | <b>221,570</b>   | <b>10,660,729</b> | <b>221,570</b>   |

SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

2017-2018

2018-2019

2018-2019

## APPROPRIATIONS

## WAYS &amp; MEANS

## HOUSE

TOTAL  
FUNDSGENERAL  
FUNDSTOTAL  
FUNDSGENERAL  
FUNDSTOTAL  
FUNDSGENERAL  
FUNDS

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|----|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1  |                                     | <b>(77.65)</b>     | <b>(1.40)</b>      | <b>(77.65)</b>     | <b>(1.40)</b>      | <b>(77.65)</b>     | <b>(1.40)</b>      |
| 2  |                                     |                    |                    |                    |                    |                    |                    |
| 3  | <b>TOTAL G. HLTH SURVEILLANCE</b>   | <b>23,556,349</b>  | <b>1,337,861</b>   | <b>26,693,360</b>  | <b>1,273,963</b>   | <b>26,693,360</b>  | <b>1,273,963</b>   |
| 4  | <b>SUPPORT</b>                      | <b>(153.17)</b>    | <b>(18.75)</b>     | <b>(153.17)</b>    | <b>(18.75)</b>     | <b>(153.17)</b>    | <b>(18.75)</b>     |
| 5  |                                     |                    |                    |                    |                    |                    |                    |
| 6  | <b>TOTAL II. PROGRAMS AND</b>       | <b>510,983,974</b> | <b>94,338,470</b>  | <b>530,588,656</b> | <b>101,787,391</b> | <b>530,588,656</b> | <b>101,787,391</b> |
| 7  | <b>SERVICES</b>                     | <b>(3,274.91)</b>  | <b>(1,090.47)</b>  | <b>(3,280.91)</b>  | <b>(1,096.47)</b>  | <b>(3,280.91)</b>  | <b>(1,096.47)</b>  |
| 8  |                                     |                    |                    |                    |                    |                    |                    |
| 9  | <b>III. EMPLOYEE BENEFITS</b>       |                    |                    |                    |                    |                    |                    |
| 10 | EMPLOYER CONTRIBUTIONS              | 65,721,168         | 18,976,605         | 71,698,674         | 22,659,350         | 71,698,674         | 22,659,350         |
| 11 | <b>TOTAL III. EMPLOYEE BENEFITS</b> | <b>65,721,168</b>  | <b>18,976,605</b>  | <b>71,698,674</b>  | <b>22,659,350</b>  | <b>71,698,674</b>  | <b>22,659,350</b>  |
| 12 |                                     |                    |                    |                    |                    |                    |                    |
| 13 | <b>TOTAL DEPARTMENT OF HEALTH</b>   | <b>619,110,464</b> | <b>132,070,532</b> | <b>641,459,823</b> | <b>134,419,891</b> | <b>641,459,823</b> | <b>134,419,891</b> |
| 14 | <b>&amp; ENVIRONMENTAL CONTROL</b>  | <b>(3,513.84)</b>  | <b>(1,200.38)</b>  | <b>(3,519.84)</b>  | <b>(1,206.38)</b>  | <b>(3,519.84)</b>  | <b>(1,206.38)</b>  |

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

|    |                                   | 2017-2018          |                   | 2018-2019          |                   | 2018-2019          |                   |
|----|-----------------------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
|    |                                   | APPROPRIATIONS     |                   | WAYS & MEANS       |                   | HOUSE              |                   |
|    |                                   | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     |
|    |                                   | (1)                | (2)               | (3)                | (4)               | (5)                | (6)               |
| 1  | <b>I. GENERAL ADMINISTRATION</b>  |                    |                   |                    |                   |                    |                   |
| 2  | COMMISSIONER/S                    | 214,901            | 214,901           | 214,901            | 214,901           | 214,901            | 214,901           |
| 3  |                                   | (1.00)             | (1.00)            | (1.00)             | (1.00)            | (1.00)             | (1.00)            |
| 4  | CLASSIFIED POSITIONS              | 3,050,170          | 2,587,475         | 2,964,016          | 2,430,821         | 2,964,016          | 2,430,821         |
| 5  |                                   | (45.00)            | (45.00)           | (45.00)            | (45.00)           | (45.00)            | (45.00)           |
| 6  | UNCLASSIFIED POSITIONS            | 422,221            | 362,063           | 523,381            | 373,223           | 523,381            | 373,223           |
| 7  |                                   | (3.50)             | (3.50)            | (3.50)             | (3.50)            | (3.50)             | (3.50)            |
| 8  | OTHER PERSONAL SERVICES           | 46,484             | 36,377            | 61,548             | 31,441            | 61,548             | 31,441            |
| 9  | OTHER OPERATING EXPENSES          | 735,091            | 556,433           | 705,021            | 568,613           | 705,021            | 568,613           |
| 10 | <b>TOTAL I. GENERAL</b>           | <b>4,468,867</b>   | <b>3,757,249</b>  | <b>4,468,867</b>   | <b>3,618,999</b>  | <b>4,468,867</b>   | <b>3,618,999</b>  |
| 11 | <b>ADMINISTRATION</b>             | <b>(49.50)</b>     | <b>(49.50)</b>    | <b>(49.50)</b>     | <b>(49.50)</b>    | <b>(49.50)</b>     | <b>(49.50)</b>    |
| 12 |                                   |                    |                   |                    |                   |                    |                   |
| 13 | <b>II. PROGRAMS AND SERVICES</b>  |                    |                   |                    |                   |                    |                   |
| 14 | <b>A. COMMUNITY MENTAL HEALTH</b> |                    |                   |                    |                   |                    |                   |
| 15 | <b>1. MENTAL HEALTH CENTERS</b>   |                    |                   |                    |                   |                    |                   |
| 16 | CLASSIFIED POSITIONS              | 80,343,848         | 44,910,318        | 82,679,397         | 46,811,636        | 82,679,397         | 46,811,636        |
| 17 |                                   | (2,096.89)         | (1,116.62)        | (2,145.89)         | (1,166.62)        | (2,145.89)         | (1,166.62)        |
| 18 | UNCLASSIFIED POSITIONS            | 13,559,728         | 6,872,971         | 13,109,728         | 6,872,971         | 13,109,728         | 6,872,971         |
| 19 |                                   | (107.39)           | (61.37)           | (112.76)           | (66.74)           | (112.76)           | (66.74)           |
| 20 | OTHER PERSONAL SERVICES           | 5,439,377          | 1,637,941         | 6,020,778          | 2,040,941         | 6,020,778          | 2,040,941         |
| 21 | OTHER OPERATING EXPENSES          | 35,088,568         | 1,355,568         | 35,000,076         | 1,695,871         | 35,000,076         | 1,695,871         |
| 22 | CASE SERVICES                     | 10,756,252         | 5,306,748         | 15,015,269         | 9,565,765         | 15,015,269         | 9,565,765         |
| 23 | <b>TOTAL 1. MENTAL HEALTH</b>     | <b>145,187,773</b> | <b>60,083,546</b> | <b>151,825,248</b> | <b>66,987,184</b> | <b>151,825,248</b> | <b>66,987,184</b> |
| 24 | <b>CENTERS</b>                    | <b>(2,204.28)</b>  | <b>(1,177.99)</b> | <b>(2,258.65)</b>  | <b>(1,233.36)</b> | <b>(2,258.65)</b>  | <b>(1,233.36)</b> |
| 25 |                                   |                    |                   |                    |                   |                    |                   |
| 26 | <b>2. PROJECTS &amp; GRANTS</b>   |                    |                   |                    |                   |                    |                   |
| 27 | CLASSIFIED POSITIONS              | 1,345,592          | 455,690           | 1,325,165          | 435,263           | 1,325,165          | 435,263           |
| 28 |                                   | (18.00)            | (14.00)           | (20.00)            | (16.00)           | (20.00)            | (16.00)           |
| 29 | UNCLASSIFIED POSITIONS            | 1,246,430          | 821,892           | 1,246,430          | 821,892           | 1,246,430          | 821,892           |
| 30 |                                   | (10.20)            | (8.20)            | (10.20)            | (8.20)            | (10.20)            | (8.20)            |
| 31 | OTHER PERSONAL SERVICES           | 1,308,200          | 66,200            | 1,360,800          | 188,800           | 1,360,800          | 188,800           |
| 32 | OTHER OPERATING EXPENSES          | 6,454,691          | 2,457,459         | 7,609,991          | 1,857,468         | 7,609,991          | 1,857,468         |
| 33 | CASE SERVICES                     | 860,356            | 615,356           | 875,356            | 630,356           | 875,356            | 630,356           |
| 34 | ALLOC PRIVATE SECTOR              | 866,577            |                   |                    |                   |                    |                   |



SECTION 35  
DEPARTMENT OF MENTAL HEALTH

|    |   | 2017-2018          |                   | 2018-2019          |                   | 2018-2019          |                   |
|----|---|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
|    |   | APPROPRIATIONS     |                   | WAYS & MEANS       |                   | HOUSE              |                   |
|    |   | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     |
|    |   | (1)                | (2)               | (3)                | (4)               | (5)                | (6)               |
| 1  | S. C. SHARE   | 250,000            |                   | 250,000            |                   | 250,000            |                   |
| 2  | ALLIANCE FOR THE MENTALLY ILL                           | 50,000             |                   | 50,000             |                   | 50,000             |                   |
| 3  | <b>TOTAL 2. PROJECTS &amp; GRANTS</b>                   | <b>12,381,846</b>  | <b>4,416,597</b>  | <b>12,717,742</b>  | <b>3,933,779</b>  | <b>12,717,742</b>  | <b>3,933,779</b>  |
| 4  |   | <b>(28.20)</b>     | <b>(22.20)</b>    | <b>(30.20)</b>     | <b>(24.20)</b>    | <b>(30.20)</b>     | <b>(24.20)</b>    |
| 5  |   |                    |                   |                    |                   |                    |                   |
| 6  | <b>TOTAL A. COMMUNITY MENTAL HEALTH</b>                 | <b>157,569,619</b> | <b>64,500,143</b> | <b>164,542,990</b> | <b>70,920,963</b> | <b>164,542,990</b> | <b>70,920,963</b> |
| 7  |   | <b>(2,232.48)</b>  | <b>(1,200.19)</b> | <b>(2,288.85)</b>  | <b>(1,257.56)</b> | <b>(2,288.85)</b>  | <b>(1,257.56)</b> |
| 8  |   |                    |                   |                    |                   |                    |                   |
| 9  | <b>B. INPATIENT MENTAL HEALTH</b>                       |                    |                   |                    |                   |                    |                   |
| 10 | <b>1. BRYAN PSYCHIATRIC HOSPITAL</b>                    |                    |                   |                    |                   |                    |                   |
| 11 | <b>a. BRYAN CIVIL</b>                                   |                    |                   |                    |                   |                    |                   |
| 12 | CLASSIFIED POSITIONS                                    | 12,157,602         | 5,780,607         | 12,157,602         | 5,780,607         | 12,157,602         | 5,780,607         |
| 13 |   | (373.84)           | (181.95)          | (413.84)           | (221.95)          | (413.84)           | (221.95)          |
| 14 | UNCLASSIFIED POSITIONS                                  | 2,412,710          | 260,000           | 2,412,710          | 260,000           | 2,412,710          | 260,000           |
| 15 |   | (15.71)            | (6.08)            | (15.71)            | (6.08)            | (15.71)            | (6.08)            |
| 16 | OTHER PERSONAL SERVICES                                 | 2,836,171          | 517,800           | 2,836,171          | 517,800           | 2,836,171          | 517,800           |
| 17 | OTHER OPERATING EXPENSES                                | 12,155,389         | 467,304           | 12,155,389         | 467,304           | 12,155,389         | 467,304           |
| 18 | CASE SERVICES   | 288,827            | 173,280           | 288,827            | 173,280           | 288,827            | 173,280           |
| 19 | <b>TOTAL a. BRYAN CIVIL</b>                             | <b>29,850,699</b>  | <b>7,198,991</b>  | <b>29,850,699</b>  | <b>7,198,991</b>  | <b>29,850,699</b>  | <b>7,198,991</b>  |
| 20 |   | <b>(389.55)</b>    | <b>(188.03)</b>   | <b>(429.55)</b>    | <b>(228.03)</b>   | <b>(429.55)</b>    | <b>(228.03)</b>   |
| 21 |   |                    |                   |                    |                   |                    |                   |
| 22 | <b>b. BRYAN FORENSICS</b>                               |                    |                   |                    |                   |                    |                   |
| 23 | CLASSIFIED POSITIONS                                    | 6,058,590          | 6,004,030         | 6,058,590          | 6,004,030         | 6,058,590          | 6,004,030         |
| 24 |   | (153.48)           | (148.48)          | (153.48)           | (148.48)          | (153.48)           | (148.48)          |
| 25 | UNCLASSIFIED POSITIONS                                  | 1,002,014          | 814,949           | 1,002,014          | 814,949           | 1,002,014          | 814,949           |
| 26 |   | (12.34)            | (9.13)            | (12.34)            | (9.13)            | (12.34)            | (9.13)            |
| 27 | OTHER PERSONAL SERVICES                                 | 931,201            | 722,410           | 931,201            | 722,410           | 931,201            | 722,410           |
| 28 | OTHER OPERATING EXPENSES                                | 8,163,754          | 4,844,642         | 7,976,754          | 4,657,642         | 7,976,754          | 4,657,642         |
| 29 | CASE SERVICES   | 22,798,052         | 10,068,320        | 22,798,052         | 10,068,320        | 22,798,052         | 10,068,320        |
| 30 | <b>TOTAL b. BRYAN FORENSICS</b>                         | <b>38,953,611</b>  | <b>22,454,351</b> | <b>38,766,611</b>  | <b>22,267,351</b> | <b>38,766,611</b>  | <b>22,267,351</b> |
| 31 |   | <b>(165.82)</b>    | <b>(157.61)</b>   | <b>(165.82)</b>    | <b>(157.61)</b>   | <b>(165.82)</b>    | <b>(157.61)</b>   |
| 32 |   |                    |                   |                    |                   |                    |                   |
| 33 | <b>c. BRYAN CHILD &amp; ADOLESCENT (HALL INSTITUTE)</b> |                    |                   |                    |                   |                    |                   |
| 34 | CLASSIFIED POSITIONS                                    | 7,014,293          | 3,875,510         | 7,014,293          | 3,875,510         | 7,014,293          | 3,875,510         |

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

|  | 2017-2018          |                      | 2018-2019          |                      | 2018-2019          |                      |
|--|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
|  | APPROPRIATIONS     |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|  | TOTAL FUNDS<br>(1) | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1  | (196.98)           | (125.71)             | (189.98)           | (133.71)             | (189.98)           | (133.71)             |
| 2 UNCLASSIFIED POSITIONS                 | 600,990            | 22,920               | 600,990            | 22,920               | 600,990            | 22,920               |
| 3  | (9.47)             | (6.47)               | (10.47)            | (6.47)               | (10.47)            | (6.47)               |
| 4 OTHER PERSONAL SERVICES                | 938,151            | 246,827              | 938,151            | 246,827              | 938,151            | 246,827              |
| 5 OTHER OPERATING EXPENSES               | 4,374,694          | 22,959               | 4,374,694          | 22,959               | 4,374,694          | 22,959               |
| 6 CASE SERVICES                          | 158,534            | 12,000               | 158,534            | 12,000               | 158,534            | 12,000               |
| 7 <b>TOTAL c. BRYAN CHILD &amp;</b>      | <b>13,086,662</b>  | <b>4,180,216</b>     | <b>13,086,662</b>  | <b>4,180,216</b>     | <b>13,086,662</b>  | <b>4,180,216</b>     |
| 8 <b>ADOLESCENT (HALL INSTITUTE)</b>     | <b>(206.45)</b>    | <b>(132.18)</b>      | <b>(200.45)</b>    | <b>(140.18)</b>      | <b>(200.45)</b>    | <b>(140.18)</b>      |
| 9  |                    |                      |                    |                      |                    |                      |
| 10 <b>TOTAL 1. BRYAN PSYCHIATRIC</b>     | <b>81,890,972</b>  | <b>33,833,558</b>    | <b>81,703,972</b>  | <b>33,646,558</b>    | <b>81,703,972</b>  | <b>33,646,558</b>    |
| 11 <b>HOSPITAL</b>                       | <b>(761.82)</b>    | <b>(477.82)</b>      | <b>(795.82)</b>    | <b>(525.82)</b>      | <b>(795.82)</b>    | <b>(525.82)</b>      |
| 12                                       |                    |                      |                    |                      |                    |                      |
| 13 <b>2. HARRIS PSYCHIATRIC HOSPITAL</b> |                    |                      |                    |                      |                    |                      |
| 14 CLASSIFIED POSITIONS                  | 10,319,822         | 6,006,942            | 10,319,822         | 6,006,942            | 10,319,822         | 6,006,942            |
| 15                                       | (340.55)           | (225.55)             | (325.55)           | (225.55)             | (325.55)           | (225.55)             |
| 16 UNCLASSIFIED POSITIONS                | 1,566,267          | 247,865              | 1,566,267          | 247,865              | 1,566,267          | 247,865              |
| 17                                       | (16.49)            | (6.60)               | (16.49)            | (6.60)               | (16.49)            | (6.60)               |
| 18 OTHER PERSONAL SERVICES               | 768,339            | 430,000              | 768,339            | 430,000              | 768,339            | 430,000              |
| 19 OTHER OPERATING EXPENSES              | 5,770,227          | 788,351              | 5,770,227          | 788,351              | 5,770,227          | 788,351              |
| 20 CASE SERVICES                         | 1,313,965          | 559,971              | 1,313,965          | 559,971              | 1,313,965          | 559,971              |
| 21 <b>TOTAL 2. HARRIS PSYCHIATRIC</b>    | <b>19,738,620</b>  | <b>8,033,129</b>     | <b>19,738,620</b>  | <b>8,033,129</b>     | <b>19,738,620</b>  | <b>8,033,129</b>     |
| 22 <b>HOSPITAL</b>                       | <b>(357.04)</b>    | <b>(232.15)</b>      | <b>(342.04)</b>    | <b>(232.15)</b>      | <b>(342.04)</b>    | <b>(232.15)</b>      |
| 23                                       |                    |                      |                    |                      |                    |                      |
| 24 <b>3. MEDICAL CLINICS</b>             |                    |                      |                    |                      |                    |                      |
| 25 CLASSIFIED POSITIONS                  | 1,374,975          | 932,492              | 1,374,975          | 932,492              | 1,374,975          | 932,492              |
| 26                                       | (35.20)            | (35.20)              | (35.20)            | (35.20)              | (35.20)            | (35.20)              |
| 27 UNCLASSIFIED POSITIONS                | 675,525            | 353,500              | 675,525            | 353,500              | 675,525            | 353,500              |
| 28                                       | (4.00)             | (2.00)               | (4.00)             | (2.00)               | (4.00)             | (2.00)               |
| 29 OTHER PERSONAL SERVICES               | 158,863            | 13,898               | 158,863            | 13,898               | 158,863            | 13,898               |
| 30 OTHER OPERATING EXPENSES              | 498,403            | 344,969              | 498,403            | 344,969              | 498,403            | 344,969              |
| 31 CASE SERVICES                         | 20,793             | 20,793               | 20,793             | 20,793               | 20,793             | 20,793               |
| 32 <b>TOTAL 3. MEDICAL CLINICS</b>       | <b>2,728,559</b>   | <b>1,665,652</b>     | <b>2,728,559</b>   | <b>1,665,652</b>     | <b>2,728,559</b>   | <b>1,665,652</b>     |
| 33                                       | <b>(39.20)</b>     | <b>(37.20)</b>       | <b>(39.20)</b>     | <b>(37.20)</b>       | <b>(39.20)</b>     | <b>(37.20)</b>       |
| 34                                       |                    |                      |                    |                      |                    |                      |

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

|    |   | 2017-2018          |                   | 2018-2019          |                   | 2018-2019          |                   |
|----|---|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
|    |   | APPROPRIATIONS     |                   | WAYS & MEANS       |                   | HOUSE              |                   |
|    |   | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     |
|    |   | (1)                | (2)               | (3)                | (4)               | (5)                | (6)               |
| 1  | <b>TOTAL B. INPATIENT MENTAL</b>          | <b>104,358,151</b> | <b>43,532,339</b> | <b>104,171,151</b> | <b>43,345,339</b> | <b>104,171,151</b> | <b>43,345,339</b> |
| 2  | <b>HEALTH</b>                             | <b>(1,158.06)</b>  | <b>(747.17)</b>   | <b>(1,177.06)</b>  | <b>(795.17)</b>   | <b>(1,177.06)</b>  | <b>(795.17)</b>   |
| 3  |   |                    |                   |                    |                   |                    |                   |
| 4  | <b>C. ADDICTIONS</b>                      |                    |                   |                    |                   |                    |                   |
| 5  | <b>1. MORRIS VILLAGE</b>                  |                    |                   |                    |                   |                    |                   |
| 6  | CLASSIFIED POSITIONS                      | 7,166,131          | 6,471,397         | 7,166,131          | 6,471,397         | 7,166,131          | 6,471,397         |
| 7  |   | (213.49)           | (181.98)          | (213.49)           | (181.98)          | (213.49)           | (181.98)          |
| 8  | UNCLASSIFIED POSITIONS                    | 506,213            | 180,783           | 506,213            | 180,783           | 506,213            | 180,783           |
| 9  |   | (5.48)             | (4.48)            | (5.48)             | (4.48)            | (5.48)             | (4.48)            |
| 10 | OTHER PERSONAL SERVICES                   | 1,577,507          | 898,507           | 1,577,507          | 898,507           | 1,577,507          | 898,507           |
| 11 | OTHER OPERATING EXPENSES                  | 3,628,843          |                   | 3,628,843          |                   | 3,628,843          |                   |
| 12 | CASE SERVICES                             | 90,250             | 35,000            | 90,250             | 35,000            | 90,250             | 35,000            |
| 13 | <b>TOTAL 1. MORRIS VILLAGE</b>            | <b>12,968,944</b>  | <b>7,585,687</b>  | <b>12,968,944</b>  | <b>7,585,687</b>  | <b>12,968,944</b>  | <b>7,585,687</b>  |
| 14 |   | <b>(218.97)</b>    | <b>(186.46)</b>   | <b>(218.97)</b>    | <b>(186.46)</b>   | <b>(218.97)</b>    | <b>(186.46)</b>   |
| 15 |   |                    |                   |                    |                   |                    |                   |
| 16 | <b>TOTAL C. ADDICTIONS</b>                | <b>12,968,944</b>  | <b>7,585,687</b>  | <b>12,968,944</b>  | <b>7,585,687</b>  | <b>12,968,944</b>  | <b>7,585,687</b>  |
| 17 |   | <b>(218.97)</b>    | <b>(186.46)</b>   | <b>(218.97)</b>    | <b>(186.46)</b>   | <b>(218.97)</b>    | <b>(186.46)</b>   |
| 18 |   |                    |                   |                    |                   |                    |                   |
| 19 | <b>D. CLINICAL &amp; SUPPORT SERVICES</b> |                    |                   |                    |                   |                    |                   |
| 20 | <b>1. ADMINISTRATIVE SERVICES</b>         |                    |                   |                    |                   |                    |                   |
| 21 | CLASSIFIED POSITIONS                      | 12,099,707         | 11,091,584        | 13,022,061         | 11,953,938        | 13,022,061         | 11,953,938        |
| 22 |   | (278.26)           | (264.51)          | (279.26)           | (264.51)          | (279.26)           | (264.51)          |
| 23 | UNCLASSIFIED POSITIONS                    | 236,564            | 199,822           | 260,701            | 223,959           | 260,701            | 223,959           |
| 24 |   | (4.00)             | (4.00)            | (4.00)             | (4.00)            | (4.00)             | (4.00)            |
| 25 | OTHER PERSONAL SERVICES                   | 730,915            | 703,915           | 461,210            | 434,210           | 461,210            | 434,210           |
| 26 | OTHER OPERATING EXPENSES                  | 11,881,424         | 6,395,887         | 11,274,638         | 6,420,539         | 11,274,638         | 6,420,539         |
| 27 | CASE SERVICES                             | 105,000            |                   | 105,000            |                   | 105,000            |                   |
| 28 | <b>TOTAL 1. ADMINISTRATIVE</b>            | <b>25,053,610</b>  | <b>18,391,208</b> | <b>25,123,610</b>  | <b>19,032,646</b> | <b>25,123,610</b>  | <b>19,032,646</b> |
| 29 | <b>SERVICES</b>                           | <b>(282.26)</b>    | <b>(268.51)</b>   | <b>(283.26)</b>    | <b>(268.51)</b>   | <b>(283.26)</b>    | <b>(268.51)</b>   |
| 30 |   |                    |                   |                    |                   |                    |                   |
| 31 | <b>2. PUBLIC SAFETY DIVISION</b>          |                    |                   |                    |                   |                    |                   |
| 32 | CLASSIFIED POSITIONS                      | 1,596,738          | 1,150,303         | 1,589,393          | 1,399,746         | 1,589,393          | 1,399,746         |
| 33 |   | (57.00)            | (39.00)           | (57.00)            | (39.00)           | (57.00)            | (39.00)           |
| 34 | OTHER PERSONAL SERVICES                   | 112,755            | 98,955            | 61,465             | 50,000            | 61,465             | 50,000            |

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

|    |   | 2017-2018         |                   | 2018-2019         |                   | 2018-2019         |                   |
|----|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|    |   | APPROPRIATIONS    |                   | WAYS & MEANS      |                   | HOUSE             |                   |
|    |   | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     |
|    |   | (1)               | (2)               | (3)               | (4)               | (5)               | (6)               |
| 1  | OTHER OPERATING EXPENSES                | 382,363           | 215,305           | 713,486           | 215,305           | 713,486           | 215,305           |
| 2  | <b>TOTAL 2. PUBLIC SAFETY</b>           | <b>2,091,856</b>  | <b>1,464,563</b>  | <b>2,364,344</b>  | <b>1,665,051</b>  | <b>2,364,344</b>  | <b>1,665,051</b>  |
| 3  | <b>DIVISION</b>                         | <b>(57.00)</b>    | <b>(39.00)</b>    | <b>(57.00)</b>    | <b>(39.00)</b>    | <b>(57.00)</b>    | <b>(39.00)</b>    |
| 4  |   |                   |                   |                   |                   |                   |                   |
| 5  | <b>3. NUTRITIONAL</b>                   |                   |                   |                   |                   |                   |                   |
| 6  | CLASSIFIED POSITIONS                    | 1,727,354         | 1,727,354         | 1,727,354         | 1,727,354         | 1,727,354         | 1,727,354         |
| 7  |   | (66.92)           | (66.92)           | (66.92)           | (66.92)           | (66.92)           | (66.92)           |
| 8  | OTHER PERSONAL SERVICES                 | 78,361            | 78,361            | 78,361            | 78,361            | 78,361            | 78,361            |
| 9  | OTHER OPERATING EXPENSES                | 3,234,526         | 1,994,950         | 3,234,526         | 1,994,950         | 3,234,526         | 1,994,950         |
| 10 | <b>TOTAL 3. NUTRITIONAL</b>             | <b>5,040,241</b>  | <b>3,800,665</b>  | <b>5,040,241</b>  | <b>3,800,665</b>  | <b>5,040,241</b>  | <b>3,800,665</b>  |
| 11 |   | <b>(66.92)</b>    | <b>(66.92)</b>    | <b>(66.92)</b>    | <b>(66.92)</b>    | <b>(66.92)</b>    | <b>(66.92)</b>    |
| 12 |   |                   |                   |                   |                   |                   |                   |
| 13 | <b>4. TRAINING &amp; RESEARCH</b>       |                   |                   |                   |                   |                   |                   |
| 14 | CLASSIFIED POSITIONS                    | 919,176           | 919,176           | 919,176           | 919,176           | 919,176           | 919,176           |
| 15 |   | (21.63)           | (21.63)           | (21.63)           | (21.63)           | (21.63)           | (21.63)           |
| 16 | OTHER PERSONAL SERVICES                 | 20,000            | 20,000            | 20,000            | 20,000            | 20,000            | 20,000            |
| 17 | OTHER OPERATING EXPENSES                | 1,463,079         | 1,263,079         | 1,463,079         | 1,263,079         | 1,463,079         | 1,263,079         |
| 18 | <b>TOTAL 4. TRAINING &amp; RESEARCH</b> | <b>2,402,255</b>  | <b>2,202,255</b>  | <b>2,402,255</b>  | <b>2,202,255</b>  | <b>2,402,255</b>  | <b>2,202,255</b>  |
| 19 |   | <b>(21.63)</b>    | <b>(21.63)</b>    | <b>(21.63)</b>    | <b>(21.63)</b>    | <b>(21.63)</b>    | <b>(21.63)</b>    |
| 20 |   |                   |                   |                   |                   |                   |                   |
| 21 | <b>TOTAL D. CLINICAL &amp; SUPPORT</b>  | <b>34,587,962</b> | <b>25,858,691</b> | <b>34,930,450</b> | <b>26,700,617</b> | <b>34,930,450</b> | <b>26,700,617</b> |
| 22 | <b>SERVICES</b>                         | <b>(427.81)</b>   | <b>(396.06)</b>   | <b>(428.81)</b>   | <b>(396.06)</b>   | <b>(428.81)</b>   | <b>(396.06)</b>   |
| 23 |   |                   |                   |                   |                   |                   |                   |
| 24 | <b>E. LONG TERM CARE</b>                |                   |                   |                   |                   |                   |                   |
| 25 | <b>1. STONE PAVILION</b>                |                   |                   |                   |                   |                   |                   |
| 26 | CLASSIFIED POSITIONS                    | 3,600,965         | 1,920,246         | 3,600,965         | 1,920,246         | 3,600,965         | 1,920,246         |
| 27 |   | (102.75)          | (45.85)           | (116.75)          | (45.85)           | (116.75)          | (45.85)           |
| 28 | UNCLASSIFIED POSITIONS                  | 53,728            | 53,728            | 53,728            | 53,728            | 53,728            | 53,728            |
| 29 |   | (3.50)            | (3.50)            | (3.50)            | (3.50)            | (3.50)            | (3.50)            |
| 30 | OTHER PERSONAL SERVICES                 | 558,234           | 272,805           | 558,234           | 272,805           | 558,234           | 272,805           |
| 31 | OTHER OPERATING EXPENSES                | 3,560,810         | 1,615,029         | 4,880,800         | 1,615,029         | 4,880,800         | 1,615,029         |
| 32 | CASE SERVICES                           | 226,503           | 8,500             | 226,503           | 8,500             | 226,503           | 8,500             |
| 33 | <b>TOTAL 1. STONE PAVILION</b>          | <b>8,000,240</b>  | <b>3,870,308</b>  | <b>9,320,230</b>  | <b>3,870,308</b>  | <b>9,320,230</b>  | <b>3,870,308</b>  |
| 34 |   | <b>(106.25)</b>   | <b>(49.35)</b>    | <b>(120.25)</b>   | <b>(49.35)</b>    | <b>(120.25)</b>   | <b>(49.35)</b>    |

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

|    | 2017-2018                                 |                      | 2018-2019          |                      | 2018-2019          |                      |
|----|---|----------------------|--------------------|----------------------|--------------------|----------------------|
|    | APPROPRIATIONS                            |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|    | TOTAL FUNDS<br>(1)                        | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1  |   |                      |                    |                      |                    |                      |
| 2  | <b>2. CAMPBELL VETERANS HOME</b>          |                      |                    |                      |                    |                      |
| 3  | CLASSIFIED POSITIONS                      | 76,000               | 76,000             | 76,000               | 76,000             | 76,000               |
| 4  |   | (1.00)               | (1.00)             | (1.00)               | (1.00)             | (1.00)               |
| 5  | OTHER OPERATING EXPENSES                  | 603,773              | 603,773            | 603,773              | 603,773            | 603,773              |
| 6  | CASE SERVICES                             | 20,722,610           | 6,214,626          | 19,402,620           | 6,214,626          | 6,214,626            |
| 7  | <b>TOTAL 2. CAMPBELL VETERANS</b>         | <b>21,402,383</b>    | <b>6,894,399</b>   | <b>20,082,393</b>    | <b>6,894,399</b>   | <b>6,894,399</b>     |
| 8  | <b>HOME</b>                               | <b>(1.00)</b>        | <b>(1.00)</b>      | <b>(1.00)</b>        | <b>(1.00)</b>      | <b>(1.00)</b>        |
| 9  |   |                      |                    |                      |                    |                      |
| 10 | <b>3. VETERANS' VICTORY HOUSE</b>         |                      |                    |                      |                    |                      |
| 11 | CLASSIFIED POSITIONS                      | 78,000               | 78,000             | 78,000               | 78,000             | 78,000               |
| 12 |   | (1.00)               | (1.00)             | (1.00)               | (1.00)             | (1.00)               |
| 13 | OTHER OPERATING EXPENSES                  | 213,257              | 173,136            | 213,257              | 173,136            | 173,136              |
| 14 | CASE SERVICES                             | 21,619,894           | 7,294,164          | 21,619,894           | 7,294,164          | 7,294,164            |
| 15 | <b>TOTAL 3. VETERANS' VICTORY</b>         | <b>21,911,151</b>    | <b>7,545,300</b>   | <b>21,911,151</b>    | <b>7,545,300</b>   | <b>7,545,300</b>     |
| 16 | <b>HOUSE</b>                              | <b>(1.00)</b>        | <b>(1.00)</b>      | <b>(1.00)</b>        | <b>(1.00)</b>      | <b>(1.00)</b>        |
| 17 |   |                      |                    |                      |                    |                      |
| 18 | <b>4. RODDEY PAVILION (TUCKER CENTER)</b> |                      |                    |                      |                    |                      |
| 19 | CLASSIFIED POSITIONS                      | 9,460,919            | 3,968,847          | 9,460,919            | 3,968,847          | 3,968,847            |
| 20 |   | (268.85)             | (119.67)           | (284.85)             | (119.67)           | (119.67)             |
| 21 | UNCLASSIFIED POSITIONS                    | 333,521              | 133,521            | 333,521              | 133,521            | 133,521              |
| 22 |   | (12.88)              | (4.88)             | (12.88)              | (4.88)             | (4.88)               |
| 23 | OTHER PERSONAL SERVICES                   | 1,908,483            | 270,359            | 1,908,483            | 270,359            | 270,359              |
| 24 | OTHER OPERATING EXPENSES                  | 8,169,309            | 434,731            | 8,169,309            | 434,731            | 434,731              |
| 25 | CASE SERVICES                             | 245,353              | 8,700              | 245,353              | 8,700              | 8,700                |
| 26 | <b>TOTAL 4. RODDEY PAVILION</b>           | <b>20,117,585</b>    | <b>4,816,158</b>   | <b>20,117,585</b>    | <b>4,816,158</b>   | <b>4,816,158</b>     |
| 27 | <b>(TUCKER CENTER)</b>                    | <b>(281.73)</b>      | <b>(124.55)</b>    | <b>(297.73)</b>      | <b>(124.55)</b>    | <b>(124.55)</b>      |
| 28 |   |                      |                    |                      |                    |                      |
| 29 | <b>TOTAL E. LONG TERM CARE</b>            | <b>71,431,359</b>    | <b>23,126,165</b>  | <b>71,431,359</b>    | <b>23,126,165</b>  | <b>23,126,165</b>    |
| 30 |   | <b>(389.98)</b>      | <b>(175.90)</b>    | <b>(419.98)</b>      | <b>(175.90)</b>    | <b>(175.90)</b>      |
| 31 |   |                      |                    |                      |                    |                      |
| 32 | <b>F. SEXUAL PREDATOR TREATMENT PGM</b>   |                      |                    |                      |                    |                      |
| 33 | CLASSIFIED POSITIONS                      | 1,095,000            | 1,095,000          | 1,300,000            | 1,300,000          | 1,300,000            |
| 34 |   | (146.74)             | (146.74)           | (46.74)              | (46.74)            | (46.74)              |

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

|    |                                     | 2017-2018          |                    | 2018-2019          |                    | 2018-2019          |                    |
|----|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|    |                                     | APPROPRIATIONS     |                    | WAYS & MEANS       |                    | HOUSE              |                    |
|    |                                     | TOTAL FUNDS        | GENERAL FUNDS      | TOTAL FUNDS        | GENERAL FUNDS      | TOTAL FUNDS        | GENERAL FUNDS      |
|    |                                     | (1)                | (2)                | (3)                | (4)                | (5)                | (6)                |
| 1  | UNCLASSIFIED POSITIONS              | -                  | -                  |                    |                    |                    |                    |
| 2  |                                     | (6.37)             | (5.37)             |                    |                    |                    |                    |
| 3  | OTHER OPERATING EXPENSES            | 66,145             | 66,145             | 66,145             | 66,145             | 66,145             | 66,145             |
| 4  | CASE SERVICES                       | 15,933,059         | 15,933,059         | 15,650,059         | 15,650,059         | 15,650,059         | 15,650,059         |
| 5  | LEASE PAYMENT TO SFAA               | 2,763,472          | 2,763,472          | 2,763,472          | 2,763,472          | 2,763,472          | 2,763,472          |
| 6  | <b>TOTAL F. SEXUAL PREDATOR</b>     | <b>19,857,676</b>  | <b>19,857,676</b>  | <b>19,779,676</b>  | <b>19,779,676</b>  | <b>19,779,676</b>  | <b>19,779,676</b>  |
| 7  | <b>TREATMENT PGM</b>                | <b>(153.11)</b>    | <b>(152.11)</b>    | <b>(46.74)</b>     | <b>(46.74)</b>     | <b>(46.74)</b>     | <b>(46.74)</b>     |
| 8  |                                     |                    |                    |                    |                    |                    |                    |
| 9  | <b>TOTAL II. PROGRAMS AND</b>       | <b>400,773,711</b> | <b>184,460,701</b> | <b>407,824,570</b> | <b>191,458,447</b> | <b>407,824,570</b> | <b>191,458,447</b> |
| 10 | <b>SERVICES</b>                     | <b>(4,580.41)</b>  | <b>(2,857.89)</b>  | <b>(4,580.41)</b>  | <b>(2,857.89)</b>  | <b>(4,580.41)</b>  | <b>(2,857.89)</b>  |
| 11 |                                     |                    |                    |                    |                    |                    |                    |
| 12 | <b>III. EMPLOYEE BENEFITS</b>       |                    |                    |                    |                    |                    |                    |
| 13 | EMPLOYER CONTRIBUTIONS              | 79,532,573         | 47,029,822         | 79,433,731         | 47,122,343         | 79,433,731         | 47,122,343         |
| 14 | <b>TOTAL III. EMPLOYEE BENEFITS</b> | <b>79,532,573</b>  | <b>47,029,822</b>  | <b>79,433,731</b>  | <b>47,122,343</b>  | <b>79,433,731</b>  | <b>47,122,343</b>  |
| 15 |                                     |                    |                    |                    |                    |                    |                    |
| 16 | <b>TOTAL DEPARTMENT OF MENTAL</b>   | <b>484,775,151</b> | <b>235,247,772</b> | <b>491,727,168</b> | <b>242,199,789</b> | <b>491,727,168</b> | <b>242,199,789</b> |
| 17 | <b>HEALTH</b>                       | <b>(4,629.91)</b>  | <b>(2,907.39)</b>  | <b>(4,629.91)</b>  | <b>(2,907.39)</b>  | <b>(4,629.91)</b>  | <b>(2,907.39)</b>  |

SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

|    |  | 2017-2018         |                   | 2018-2019         |                   | 2018-2019         |                   |
|----|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|    |  | APPROPRIATIONS    |                   | WAYS & MEANS      |                   | HOUSE             |                   |
|    |  | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     |
|    |  | (1)               | (2)               | (3)               | (4)               | (5)               | (6)               |
| 1  | <b>I. ADMINISTRATION</b>                         |                   |                   |                   |                   |                   |                   |
| 2  | COMMISSIONER/S                                   | 161,262           | 161,262           | 161,262           | 161,262           | 161,262           | 161,262           |
| 3  |  | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            |
| 4  | CLASSIFIED POSITIONS                             | 4,533,229         | 4,367,092         | 4,801,229         | 4,553,092         | 4,801,229         | 4,553,092         |
| 5  |  | (84.00)           | (81.00)           | (84.00)           | (79.00)           | (84.00)           | (79.00)           |
| 6  | OTHER PERSONAL SERVICES                          | 157,637           | 20,000            | 262,637           | 100,000           | 262,637           | 100,000           |
| 7  | OTHER OPERATING EXPENSES                         | 3,031,871         |                   | 3,031,871         |                   | 3,031,871         |                   |
| 8  | <b>TOTAL I. ADMINISTRATION</b>                   | <b>7,883,999</b>  | <b>4,548,354</b>  | <b>8,256,999</b>  | <b>4,814,354</b>  | <b>8,256,999</b>  | <b>4,814,354</b>  |
| 9  |  | <b>(85.00)</b>    | <b>(82.00)</b>    | <b>(85.00)</b>    | <b>(80.00)</b>    | <b>(85.00)</b>    | <b>(80.00)</b>    |
| 10 |  |                   |                   |                   |                   |                   |                   |
| 11 | <b>II. PROGRAM &amp; SERVICES</b>                |                   |                   |                   |                   |                   |                   |
| 12 | <b>A. PREVENTION PROGRAM</b>                     |                   |                   |                   |                   |                   |                   |
| 13 | OTHER OPERATING EXPENSES                         | 257,098           |                   | 657,098           | 400,000           | 657,098           | 400,000           |
| 14 | GREENWOOD GENETIC CENTER                         | 11,858,376        | 4,434,300         | 13,185,571        | 4,934,300         | 13,185,571        | 4,934,300         |
| 15 | <b>TOTAL A. PREVENTION PROGRAM</b>               | <b>12,115,474</b> | <b>4,434,300</b>  | <b>13,842,669</b> | <b>5,334,300</b>  | <b>13,842,669</b> | <b>5,334,300</b>  |
| 16 |  |                   |                   |                   |                   |                   |                   |
| 17 | <b>B. INTELLECTUAL DISABILITY FAMILY SUPPORT</b> |                   |                   |                   |                   |                   |                   |
| 18 | <b>1. CHILDREN'S SERVICES</b>                    |                   |                   |                   |                   |                   |                   |
| 19 | CLASSIFIED POSITIONS                             | 119,262           | 119,262           | 119,262           | 119,262           | 119,262           | 119,262           |
| 20 |  | (2.00)            | (2.00)            | (2.00)            | (2.00)            | (2.00)            | (2.00)            |
| 21 | OTHER OPERATING EXPENSES                         | 14,740,263        | 2,935,037         | 16,182,832        | 1,377,606         | 16,182,832        | 1,377,606         |
| 22 | BABYNET  | 9,312,500         | 3,725,000         | 5,587,500         |                   | 5,587,500         |                   |
| 23 | <b>TOTAL 1. CHILDREN'S SERVICES</b>              | <b>24,172,025</b> | <b>6,779,299</b>  | <b>21,889,594</b> | <b>1,496,868</b>  | <b>21,889,594</b> | <b>1,496,868</b>  |
| 24 |  | <b>(2.00)</b>     | <b>(2.00)</b>     | <b>(2.00)</b>     | <b>(2.00)</b>     | <b>(2.00)</b>     | <b>(2.00)</b>     |
| 25 |  |                   |                   |                   |                   |                   |                   |
| 26 | <b>2. IN-HOME FAMILY SUPPORTS</b>                |                   |                   |                   |                   |                   |                   |
| 27 | CLASSIFIED POSITIONS                             | 219,432           | 219,432           | 863,342           | 584,432           | 863,342           | 584,432           |
| 28 |  | (3.00)            | (3.00)            | (20.00)           | (14.00)           | (20.00)           | (14.00)           |
| 29 | OTHER OPERATING EXPENSES                         | 87,348,049        | 44,582,548        | 88,716,284        | 45,950,783        | 88,716,284        | 45,950,783        |
| 30 | CASE SERVICES                                    | 10,000            |                   | 10,000            |                   | 10,000            |                   |
| 31 | <b>TOTAL 2. IN-HOME FAMILY</b>                   | <b>87,577,481</b> | <b>44,801,980</b> | <b>89,589,626</b> | <b>46,535,215</b> | <b>89,589,626</b> | <b>46,535,215</b> |
| 32 | <b>SUPPORTS</b>                                  | <b>(3.00)</b>     | <b>(3.00)</b>     | <b>(20.00)</b>    | <b>(14.00)</b>    | <b>(20.00)</b>    | <b>(14.00)</b>    |
| 33 |  |                   |                   |                   |                   |                   |                   |
| 34 | <b>3. ADULT DEVELOP &amp; SUPPORT EMPLOYMENT</b> |                   |                   |                   |                   |                   |                   |

SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

|    |  | 2017-2018          |                   | 2018-2019          |                   | 2018-2019          |                   |
|----|--|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
|    |  | APPROPRIATIONS     |                   | WAYS & MEANS       |                   | HOUSE              |                   |
|    |  | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     |
|    |  | (1)                | (2)               | (3)                | (4)               | (5)                | (6)               |
| 1  | CLASSIFIED POSITIONS                                     | 46,462             | 46,462            | 46,462             | 46,462            | 46,462             | 46,462            |
| 2  |  | (1.00)             | (1.00)            | (1.00)             | (1.00)            | (1.00)             | (1.00)            |
| 3  | OTHER OPERATING EXPENSES                                 | 69,975,546         | 17,074,344        | 81,356,496         | 19,334,344        | 81,356,496         | 19,334,344        |
| 4  | <b>TOTAL 3. ADULT DEVELOP &amp; SUPPORT EMPLOYMENT</b>   | <b>70,022,008</b>  | <b>17,120,806</b> | <b>81,402,958</b>  | <b>19,380,806</b> | <b>81,402,958</b>  | <b>19,380,806</b> |
| 5  |  | <b>(1.00)</b>      | <b>(1.00)</b>     | <b>(1.00)</b>      | <b>(1.00)</b>     | <b>(1.00)</b>      | <b>(1.00)</b>     |
| 6  |  |                    |                   |                    |                   |                    |                   |
| 7  | <b>4. SERVICE COORDINATION</b>                           |                    |                   |                    |                   |                    |                   |
| 8  | CLASSIFIED POSITIONS                                     | 325,749            | 325,749           | 374,279            | 325,749           | 374,279            | 325,749           |
| 9  |  | (6.00)             | (6.00)            | (7.00)             | (6.00)            | (7.00)             | (6.00)            |
| 10 | OTHER OPERATING EXPENSES                                 | 22,329,861         | 6,239,098         | 22,229,861         | 6,139,098         | 22,229,861         | 6,139,098         |
| 11 | CASE SERVICES  | 52,000             | 2,000             | 52,000             | 2,000             | 52,000             | 2,000             |
| 12 | <b>TOTAL 4. SERVICE COORDINATION</b>                     | <b>22,707,610</b>  | <b>6,566,847</b>  | <b>22,656,140</b>  | <b>6,466,847</b>  | <b>22,656,140</b>  | <b>6,466,847</b>  |
| 13 |  | <b>(6.00)</b>      | <b>(6.00)</b>     | <b>(7.00)</b>      | <b>(6.00)</b>     | <b>(7.00)</b>      | <b>(6.00)</b>     |
| 14 |  |                    |                   |                    |                   |                    |                   |
| 15 | <b>TOTAL B. INTELLECTUAL DISABILITY FAMILY SUPPORT</b>   | <b>204,479,124</b> | <b>75,268,932</b> | <b>215,538,318</b> | <b>73,879,736</b> | <b>215,538,318</b> | <b>73,879,736</b> |
| 16 |  | <b>(12.00)</b>     | <b>(12.00)</b>    | <b>(30.00)</b>     | <b>(23.00)</b>    | <b>(30.00)</b>     | <b>(23.00)</b>    |
| 17 |  |                    |                   |                    |                   |                    |                   |
| 18 | <b>C. AUTISM FAMILY SUPPORT PROGRAM</b>                  |                    |                   |                    |                   |                    |                   |
| 19 | <b>1. AUTISM FAMILY SUPPORT SRVCS</b>                    |                    |                   |                    |                   |                    |                   |
| 20 | CLASSIFIED POSITIONS                                     | 542,616            | 542,616           | 602,616            | 602,616           | 602,616            | 602,616           |
| 21 |  | (14.00)            | (14.00)           | (15.00)            | (15.00)           | (15.00)            | (15.00)           |
| 22 | OTHER PERSONAL SERVICES                                  | 200                | 200               | 10,000             | 10,000            | 10,000             | 10,000            |
| 23 | OTHER OPERATING EXPENSES                                 | 13,576,210         | 4,129,238         | 25,076,210         | 4,129,238         | 25,076,210         | 4,129,238         |
| 24 | CASE SERVICES  | 17,000             |                   | 17,000             |                   | 17,000             |                   |
| 25 | <b>TOTAL 1. AUTISM FAMILY SUPPORT SRVCS</b>              | <b>14,136,026</b>  | <b>4,672,054</b>  | <b>25,705,826</b>  | <b>4,741,854</b>  | <b>25,705,826</b>  | <b>4,741,854</b>  |
| 26 |  | <b>(14.00)</b>     | <b>(14.00)</b>    | <b>(15.00)</b>     | <b>(15.00)</b>    | <b>(15.00)</b>     | <b>(15.00)</b>    |
| 27 |  |                    |                   |                    |                   |                    |                   |
| 28 | <b>2. PERVASIVE DEVELOPMENTAL DISORDER (PDD) PROGRAM</b> |                    |                   |                    |                   |                    |                   |
| 29 | CLASSIFIED POSITIONS                                     | 95,880             | 95,880            | 95,880             | 95,880            | 95,880             | 95,880            |
| 30 |  | (2.00)             | (2.00)            | (2.00)             | (2.00)            | (2.00)             | (2.00)            |
| 31 | OTHER OPERATING EXPENSES                                 | 9,685,000          | 6,385,000         | 9,685,000          | 6,385,000         | 9,685,000          | 6,385,000         |
| 32 | <b>TOTAL 2. PERVASIVE DEVELOPMENTAL DISORDER (PDD)</b>   | <b>9,780,880</b>   | <b>6,480,880</b>  | <b>9,780,880</b>   | <b>6,480,880</b>  | <b>9,780,880</b>   | <b>6,480,880</b>  |
| 33 |  | <b>(2.00)</b>      | <b>(2.00)</b>     | <b>(2.00)</b>      | <b>(2.00)</b>     | <b>(2.00)</b>      | <b>(2.00)</b>     |
| 34 |  |                    |                   |                    |                   |                    |                   |



SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

|    |  | 2017-2018          |                   | 2018-2019          |                   | 2018-2019          |                   |
|----|--|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
|    |  | APPROPRIATIONS     |                   | WAYS & MEANS       |                   | HOUSE              |                   |
|    |  | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     |
|    |  | (1)                | (2)               | (3)                | (4)               | (5)                | (6)               |
| 1  | <b>TOTAL C. AUTISM FAMILY</b>                          | <b>23,916,906</b>  | <b>11,152,934</b> | <b>35,486,706</b>  | <b>11,222,734</b> | <b>35,486,706</b>  | <b>11,222,734</b> |
| 2  | <b>SUPPORT PROGRAM</b>                                 | <b>(16.00)</b>     | <b>(16.00)</b>    | <b>(17.00)</b>     | <b>(17.00)</b>    | <b>(17.00)</b>     | <b>(17.00)</b>    |
| 3  |  |                    |                   |                    |                   |                    |                   |
| 4  | <b>D. HEAD &amp; SPINAL CORD INJURY FAM SUPP</b>       |                    |                   |                    |                   |                    |                   |
| 5  | CLASSIFIED POSITIONS                                   | 158,990            | 158,990           | 142,380            | 142,380           | 142,380            | 142,380           |
| 6  |  | (2.00)             | (2.00)            | (4.00)             | (2.00)            | (4.00)             | (2.00)            |
| 7  | OTHER OPERATING EXPENSES                               | 27,587,997         | 9,422,163         | 28,087,997         | 9,922,163         | 28,087,997         | 9,922,163         |
| 8  | CASE SERVICES  | 12,000             | 12,000            | 12,000             | 12,000            | 12,000             | 12,000            |
| 9  | <b>TOTAL D. HEAD &amp; SPINAL CORD</b>                 | <b>27,758,987</b>  | <b>9,593,153</b>  | <b>28,242,377</b>  | <b>10,076,543</b> | <b>28,242,377</b>  | <b>10,076,543</b> |
| 10 | <b>INJURY FAM SUPP</b>                                 | <b>(2.00)</b>      | <b>(2.00)</b>     | <b>(4.00)</b>      | <b>(2.00)</b>     | <b>(4.00)</b>      | <b>(2.00)</b>     |
| 11 |  |                    |                   |                    |                   |                    |                   |
| 12 | <b>E. INTELLECTUAL DISABILITY COMM RESIDENTIAL</b>     |                    |                   |                    |                   |                    |                   |
| 13 | CLASSIFIED POSITIONS                                   | 2,372,988          | 2,188,472         | 2,795,388          | 2,443,772         | 2,795,388          | 2,443,772         |
| 14 |  | (39.00)            | (36.00)           | (49.00)            | (39.00)           | (49.00)            | (39.00)           |
| 15 | OTHER PERSONAL SERVICES                                | 210,000            | 50,000            | 385,000            | 85,000            | 385,000            | 85,000            |
| 16 | OTHER OPERATING EXPENSES                               | 317,733,049        | 73,940,283        | 306,756,269        | 74,600,643        | 306,756,269        | 74,600,643        |
| 17 | CASE SERVICES  | 14,863,063         | 900,800           | 7,863,063          | 900,800           | 7,863,063          | 900,800           |
| 18 | <b>TOTAL E. INTELLECTUAL</b>                           | <b>335,179,100</b> | <b>77,079,555</b> | <b>317,799,720</b> | <b>78,030,215</b> | <b>317,799,720</b> | <b>78,030,215</b> |
| 19 | <b>DISABILITY COMM RESIDENTIAL</b>                     | <b>(39.00)</b>     | <b>(36.00)</b>    | <b>(49.00)</b>     | <b>(39.00)</b>    | <b>(49.00)</b>     | <b>(39.00)</b>    |
| 20 |  |                    |                   |                    |                   |                    |                   |
| 21 | <b>F. AUTISM COMMUNITY RESIDENTIAL PROGRAM</b>         |                    |                   |                    |                   |                    |                   |
| 22 | CLASSIFIED POSITIONS                                   | 1,404,704          | 1,230,093         | 1,820,704          | 1,570,093         | 1,820,704          | 1,570,093         |
| 23 |  | (49.00)            | (44.00)           | (49.00)            | (44.00)           | (49.00)            | (44.00)           |
| 24 | OTHER PERSONAL SERVICES                                | 299,696            | 166,312           | 565,171            | 281,312           | 565,171            | 281,312           |
| 25 | OTHER OPERATING EXPENSES                               | 21,820,184         | 3,927,592         | 27,320,184         | 3,927,592         | 27,320,184         | 3,927,592         |
| 26 | CASE SERVICES  | 33,025             |                   | 33,025             |                   | 33,025             |                   |
| 27 | <b>TOTAL F. AUTISM COMMUNITY</b>                       | <b>23,557,609</b>  | <b>5,323,997</b>  | <b>29,739,084</b>  | <b>5,778,997</b>  | <b>29,739,084</b>  | <b>5,778,997</b>  |
| 28 | <b>RESIDENTIAL PROGRAM</b>                             | <b>(49.00)</b>     | <b>(44.00)</b>    | <b>(49.00)</b>     | <b>(44.00)</b>    | <b>(49.00)</b>     | <b>(44.00)</b>    |
| 29 |  |                    |                   |                    |                   |                    |                   |
| 30 | <b>G. HEAD &amp; SPINAL CORD INJURY COMMUNITY RESI</b> |                    |                   |                    |                   |                    |                   |
| 31 | OTHER OPERATING EXPENSES                               | 3,040,532          | 958,763           | 5,040,532          | 1,158,763         | 5,040,532          | 1,158,763         |
| 32 | <b>TOTAL G. HEAD &amp; SPINAL CORD</b>                 | <b>3,040,532</b>   | <b>958,763</b>    | <b>5,040,532</b>   | <b>1,158,763</b>  | <b>5,040,532</b>   | <b>1,158,763</b>  |
| 33 | <b>INJURY COMMUNITY RESI</b>                           |                    |                   |                    |                   |                    |                   |
| 34 |  |                    |                   |                    |                   |                    |                   |

SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

|    |  | 2017-2018             |                         | 2018-2019             |                         | 2018-2019             |                         |
|----|--|-----------------------|-------------------------|-----------------------|-------------------------|-----------------------|-------------------------|
|    |  | APPROPRIATIONS        |                         | WAYS & MEANS          |                         | HOUSE                 |                         |
|    |  | TOTAL<br>FUNDS<br>(1) | GENERAL<br>FUNDS<br>(2) | TOTAL<br>FUNDS<br>(3) | GENERAL<br>FUNDS<br>(4) | TOTAL<br>FUNDS<br>(5) | GENERAL<br>FUNDS<br>(6) |
| 1  | <b>H. REGIONAL CENTERS RESIDENTIAL PGM</b> |                       |                         |                       |                         |                       |                         |
| 2  | CLASSIFIED POSITIONS                       | 55,644,574            | 37,067,327              | 58,080,674            | 36,464,502              | 58,080,674            | 36,464,502              |
| 3  |  | (1,919.90)            | (1,270.85)              | (1,888.90)            | (1,257.85)              | (1,888.90)            | (1,257.85)              |
| 4  | OTHER PERSONAL SERVICES                    | 4,458,773             | 1,836,989               | 6,658,773             | 4,036,989               | 6,658,773             | 4,036,989               |
| 5  | OTHER OPERATING EXPENSES                   | 18,851,449            |                         | 18,851,449            |                         | 18,851,449            |                         |
| 6  | CASE SERVICES                              | 441,222               |                         | 441,222               |                         | 441,222               |                         |
| 7  | <b>TOTAL H. REGIONAL CENTERS</b>           | <b>79,396,018</b>     | <b>38,904,316</b>       | <b>84,032,118</b>     | <b>40,501,491</b>       | <b>84,032,118</b>     | <b>40,501,491</b>       |
| 8  | <b>RESIDENTIAL PGM</b>                     | <b>(1,919.90)</b>     | <b>(1,270.85)</b>       | <b>(1,888.90)</b>     | <b>(1,257.85)</b>       | <b>(1,888.90)</b>     | <b>(1,257.85)</b>       |
| 9  |  |                       |                         |                       |                         |                       |                         |
| 10 | <b>TOTAL II. PROGRAM &amp; SERVICES</b>    | <b>709,443,750</b>    | <b>222,715,950</b>      | <b>729,721,524</b>    | <b>225,982,779</b>      | <b>729,721,524</b>    | <b>225,982,779</b>      |
| 11 |  | <b>(2,037.90)</b>     | <b>(1,380.85)</b>       | <b>(2,037.90)</b>     | <b>(1,382.85)</b>       | <b>(2,037.90)</b>     | <b>(1,382.85)</b>       |
| 12 |  |                       |                         |                       |                         |                       |                         |
| 13 | <b>III. EMPLOYEE BENEFITS</b>              |                       |                         |                       |                         |                       |                         |
| 14 | EMPLOYER CONTRIBUTIONS                     | 32,848,938            | 24,134,051              | 32,745,158            | 22,367,386              | 32,745,158            | 22,367,386              |
| 15 | <b>TOTAL III. EMPLOYEE BENEFITS</b>        | <b>32,848,938</b>     | <b>24,134,051</b>       | <b>32,745,158</b>     | <b>22,367,386</b>       | <b>32,745,158</b>     | <b>22,367,386</b>       |
| 16 |  |                       |                         |                       |                         |                       |                         |
| 17 | <b>TOTAL DEPARTMENT OF</b>                 | <b>750,176,687</b>    | <b>251,398,355</b>      | <b>770,723,681</b>    | <b>253,164,519</b>      | <b>770,723,681</b>    | <b>253,164,519</b>      |
| 18 | <b>DISABILITIES &amp; SPECIAL NEED</b>     | <b>(2,122.90)</b>     | <b>(1,462.85)</b>       | <b>(2,122.90)</b>     | <b>(1,462.85)</b>       | <b>(2,122.90)</b>     | <b>(1,462.85)</b>       |

SECTION 37  
DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

|    |                                     | 2017-2018          |                      | 2018-2019          |                      | 2018-2019          |                      |
|----|-------------------------------------|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
|    |                                     | APPROPRIATIONS     |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|    |                                     | TOTAL FUNDS<br>(1) | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1  | <b>I. ADMINISTRATION</b>            |                    |                      |                    |                      |                    |                      |
| 2  | DIRECTOR                            | 103,264            | 51,632               | 103,264            | 64,540               | 103,264            | 64,540               |
| 3  |                                     | (1.00)             | (0.50)               | (1.00)             | (0.50)               | (1.00)             | (0.50)               |
| 4  | CLASSIFIED POSITIONS                | 33,203             | 17,117               | 125,290            | 62,296               | 125,290            | 62,296               |
| 5  |                                     | (2.00)             | (0.75)               | (2.00)             | (0.75)               | (2.00)             | (0.75)               |
| 6  | OTHER PERSONAL SERVICES             |                    |                      | 72,350             | 7,100                | 72,350             | 7,100                |
| 7  | OTHER OPERATING EXPENSES            | 27,424             | 15,000               | 32,424             | 15,000               | 32,424             | 15,000               |
| 8  | <b>TOTAL I. ADMINISTRATION</b>      | <b>163,891</b>     | <b>83,749</b>        | <b>333,328</b>     | <b>148,936</b>       | <b>333,328</b>     | <b>148,936</b>       |
| 9  |                                     | <b>(3.00)</b>      | <b>(1.25)</b>        | <b>(3.00)</b>      | <b>(1.25)</b>        | <b>(3.00)</b>      | <b>(1.25)</b>        |
| 10 |                                     |                    |                      |                    |                      |                    |                      |
| 11 | <b>II. FINANCE &amp; OPERATIONS</b> |                    |                      |                    |                      |                    |                      |
| 12 | CLASSIFIED POSITIONS                | 534,705            | 186,988              | 508,305            | 186,988              | 508,305            | 186,988              |
| 13 |                                     | (21.06)            | (9.01)               | (22.06)            | (9.41)               | (22.06)            | (9.41)               |
| 14 | OTHER PERSONAL SERVICES             |                    |                      | 38,500             | 15,200               | 38,500             | 15,200               |
| 15 | OTHER OPERATING EXPENSES            | 2,768,967          | 209,271              | 6,006,430          | 2,190,271            | 6,006,430          | 2,190,271            |
| 16 | ALLOC COUNTIES - RESTRICTED         | 15,000             |                      | 20,000             |                      | 20,000             |                      |
| 17 | ALLOC OTHER STATE AGENCIES          | 762,739            |                      | 1,116,143          |                      | 1,116,143          |                      |
| 18 | ALCOHOL AND DRUG TREATMENT          | 24,734,458         |                      | 28,089,725         |                      | 28,089,725         |                      |
| 19 | ALCOHOL & DRUG MATCH FUNDS          | 1,141,599          |                      | 1,611,599          |                      | 1,611,599          |                      |
| 20 | ALCOHOL & DRUG PREVENTION           | 6,141,607          |                      | 5,941,607          |                      | 5,941,607          |                      |
| 21 | AID OTHER STATE AGENCIES            | 1,915,902          | 1,915,902            | 1,915,902          | 1,915,902            | 1,915,902          | 1,915,902            |
| 22 | ALCOHOL & DRUG TREATMENT            | 1,860,818          | 1,860,818            | 2,696,716          | 2,696,716            | 2,696,716          | 2,696,716            |
| 23 | AID TO ENTITIES - ALCOHOL &         | 100,166            | 100,166              | 100,166            | 100,166              | 100,166            | 100,166              |
| 24 | DRUG MATCH FUNDS                    |                    |                      |                    |                      |                    |                      |
| 25 | AID TO ENTITIES - ALCOHOL &         | 84,329             | 84,329               | 84,329             | 84,329               | 84,329             | 84,329               |
| 26 | DRUG PREVENTION                     |                    |                      |                    |                      |                    |                      |
| 27 | STATE BLOCK GRANT                   | 174,474            | 174,474              | 139,015            | 139,015              | 139,015            | 139,015              |
| 28 | LOCAL SALARY SUPPLEMENT             | 3,721,097          | 3,721,097            | 3,721,097          | 3,721,097            | 3,721,097          | 3,721,097            |
| 29 | <b>TOTAL II. FINANCE &amp;</b>      | <b>43,955,861</b>  | <b>8,253,045</b>     | <b>51,989,534</b>  | <b>11,049,684</b>    | <b>51,989,534</b>  | <b>11,049,684</b>    |
| 30 | <b>OPERATIONS</b>                   | <b>(21.06)</b>     | <b>(9.01)</b>        | <b>(22.06)</b>     | <b>(9.41)</b>        | <b>(22.06)</b>     | <b>(9.41)</b>        |
| 31 |                                     |                    |                      |                    |                      |                    |                      |
| 32 | <b>III. SERVICES</b>                |                    |                      |                    |                      |                    |                      |
| 33 | CLASSIFIED POSITIONS                | 168,566            | 58,320               | 214,409            | 83,030               | 214,409            | 83,030               |
| 34 |                                     | (2.00)             | (0.50)               | (4.00)             | (0.85)               | (4.00)             | (0.85)               |

SECTION 37  
DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

2017-2018

2018-2019

2018-2019

## APPROPRIATIONS

## WAYS &amp; MEANS

## HOUSE

TOTAL  
FUNDS  
(1)GENERAL  
FUNDS  
(2)TOTAL  
FUNDS  
(3)GENERAL  
FUNDS  
(4)TOTAL  
FUNDS  
(5)GENERAL  
FUNDS  
(6)

|    |  |                  |                |                  |                |                  |                |
|----|--|------------------|----------------|------------------|----------------|------------------|----------------|
| 1  | OTHER PERSONAL SERVICES                        | 119,301          |                | 121,700          | 24,433         | 121,700          | 24,433         |
| 2  | OTHER OPERATING EXPENSES                       | 77,782           | 10,700         | 106,183          | 10,700         | 106,183          | 10,700         |
| 3  | <b>TOTAL III. SERVICES</b>                     | <b>365,649</b>   | <b>69,020</b>  | <b>442,292</b>   | <b>118,163</b> | <b>442,292</b>   | <b>118,163</b> |
| 4  |  | <b>(2.00)</b>    | <b>(0.50)</b>  | <b>(4.00)</b>    | <b>(0.85)</b>  | <b>(4.00)</b>    | <b>(0.85)</b>  |
| 5  |  |                  |                |                  |                |                  |                |
| 6  | <b>IV. PROGRAMS</b>                            |                  |                |                  |                |                  |                |
| 7  | CLASSIFIED POSITIONS                           | 436,630          | 23,005         | 516,630          | 103,005        | 516,630          | 103,005        |
| 8  |  | (7.95)           | (0.30)         | (12.95)          | (0.55)         | (12.95)          | (0.55)         |
| 9  | OTHER PERSONAL SERVICES                        | 680,003          |                | 768,654          | 12,651         | 768,654          | 12,651         |
| 10 | OTHER OPERATING EXPENSES                       | 1,619,124        | 5,000          | 3,446,321        | 7,500          | 3,446,321        | 7,500          |
| 11 | ALLOC OTHER STATE AGENCIES                     | 55,000           |                | 55,000           |                | 55,000           |                |
| 12 | ALCOHOL & DRUG PREVENTION                      | 35,184           |                | 35,184           |                | 35,184           |                |
| 13 | <b>TOTAL IV. PROGRAMS</b>                      | <b>2,825,941</b> | <b>28,005</b>  | <b>4,821,789</b> | <b>123,156</b> | <b>4,821,789</b> | <b>123,156</b> |
| 14 |  | <b>(7.95)</b>    | <b>(0.30)</b>  | <b>(12.95)</b>   | <b>(0.55)</b>  | <b>(12.95)</b>   | <b>(0.55)</b>  |
| 15 |  |                  |                |                  |                |                  |                |
| 16 | <b>V. HEALTH INTEGRATION &amp; INNOVATIONS</b> |                  |                |                  |                |                  |                |
| 17 | CLASSIFIED POSITIONS                           | 170,028          |                | 195,366          | 11,000         | 195,366          | 11,000         |
| 18 | OTHER PERSONAL SERVICES                        | 222,123          | 19,748         | 202,375          |                | 202,375          |                |
| 19 | OTHER OPERATING EXPENSES                       | 204,118          | 2,500          | 207,118          | 2,500          | 207,118          | 2,500          |
| 20 | <b>TOTAL V. HEALTH INTEGRATION</b>             | <b>596,269</b>   | <b>22,248</b>  | <b>604,859</b>   | <b>13,500</b>  | <b>604,859</b>   | <b>13,500</b>  |
| 21 | <b>&amp; INNOVATIONS</b>                       |                  |                |                  |                |                  |                |
| 22 |  |                  |                |                  |                |                  |                |
| 23 | <b>VI. INFORMATION TECHNOLOGY</b>              |                  |                |                  |                |                  |                |
| 24 | CLASSIFIED POSITIONS                           | 111,681          | 45,141         | 114,309          | 47,769         | 114,309          | 47,769         |
| 25 |  |                  |                | (1.00)           |                | (1.00)           |                |
| 26 | OTHER PERSONAL SERVICES                        | 57,809           |                | 57,809           |                | 57,809           |                |
| 27 | OTHER OPERATING EXPENSES                       | 19,000           | 3,500          | 19,000           | 3,500          | 19,000           | 3,500          |
| 28 | <b>TOTAL VI. INFORMATION</b>                   | <b>188,490</b>   | <b>48,641</b>  | <b>191,118</b>   | <b>51,269</b>  | <b>191,118</b>   | <b>51,269</b>  |
| 29 | <b>TECHNOLOGY</b>                              |                  |                | <b>(1.00)</b>    |                | <b>(1.00)</b>    |                |
| 30 |  |                  |                |                  |                |                  |                |
| 31 | <b>VII. EMPLOYEE BENEFITS</b>                  |                  |                |                  |                |                  |                |
| 32 | EMPLOYER CONTRIBUTIONS                         | 955,408          | 196,029        | 1,031,909        | 196,029        | 1,031,909        | 196,029        |
| 33 | <b>TOTAL VII. EMPLOYEE BENEFITS</b>            | <b>955,408</b>   | <b>196,029</b> | <b>1,031,909</b> | <b>196,029</b> | <b>1,031,909</b> | <b>196,029</b> |
| 34 |  |                  |                |                  |                |                  |                |



SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

|  | 2017-2018          |                      | 2018-2019          |                      | 2018-2019          |                      |
|--|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
|  | APPROPRIATIONS     |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|  | TOTAL FUNDS<br>(1) | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| <b>1 I. STATE OFFICE</b>                     |                    |                      |                    |                      |                    |                      |
| <b>2 A. AGENCY ADMINISTRATION</b>            |                    |                      |                    |                      |                    |                      |
| 3 COMMISSIONER/S                             | 168,043            | 168,043              | 168,043            | 168,043              | 168,043            | 168,043              |
| 4  | (1.00)             | (1.00)               | (1.00)             | (1.00)               | (1.00)             | (1.00)               |
| 5 CLASSIFIED POSITIONS                       | 8,113,135          | 2,968,638            | 8,113,135          | 2,968,638            | 8,113,135          | 2,968,638            |
| 6  | (171.87)           | (62.18)              | (178.92)           | (64.90)              | (178.92)           | (64.90)              |
| 7 NEW POSITION PROGRAM                       |                    |                      | 260,334            | 260,334              | 260,334            | 260,334              |
| 8 COORDINATOR I                              |                    |                      | (6.00)             | (6.00)               | (6.00)             | (6.00)               |
| 9 NEW POSITION STATISTICAL &                 |                    |                      | 192,300            | 192,300              | 192,300            | 192,300              |
| 10 RESRCH ANALYT II                          |                    |                      | (5.00)             | (5.00)               | (5.00)             | (5.00)               |
| 11 UNCLASSIFIED POSITIONS                    | 230,372            | 80,378               | 230,372            | 80,378               | 230,372            | 80,378               |
| 12 OTHER PERSONAL SERVICES                   | 534,051            | 186,330              | 534,051            | 186,330              | 534,051            | 186,330              |
| 13 OTHER OPERATING EXPENSES                  | 15,209,907         | 1,110,776            | 15,342,919         | 1,243,788            | 15,342,919         | 1,243,788            |
| 14 <b>TOTAL A. AGENCY</b>                    | <b>24,255,508</b>  | <b>4,514,165</b>     | <b>24,841,154</b>  | <b>5,099,811</b>     | <b>24,841,154</b>  | <b>5,099,811</b>     |
| 15 <b>ADMINISTRATION</b>                     | <b>(172.87)</b>    | <b>(63.18)</b>       | <b>(190.92)</b>    | <b>(76.90)</b>       | <b>(190.92)</b>    | <b>(76.90)</b>       |
| 16   |                    |                      |                    |                      |                    |                      |
| 17 <b>B. INFORMATION RESOURCE MANAGEMENT</b> |                    |                      |                    |                      |                    |                      |
| 18 CLASSIFIED POSITIONS                      | 4,200,187          | 1,227,958            | 4,200,187          | 1,227,958            | 4,200,187          | 1,227,958            |
| 19   | (76.00)            | (24.57)              | (80.00)            | (26.91)              | (80.00)            | (26.91)              |
| 20 OTHER PERSONAL SERVICES                   | 825,100            | 156,955              | 825,100            | 156,955              | 825,100            | 156,955              |
| 21 OTHER OPERATING EXPENSES                  | 44,548,430         | 697,314              | 45,562,804         | 1,711,688            | 45,562,804         | 1,711,688            |
| 22 <b>TOTAL B. INFORMATION</b>               | <b>49,573,717</b>  | <b>2,082,227</b>     | <b>50,588,091</b>  | <b>3,096,601</b>     | <b>50,588,091</b>  | <b>3,096,601</b>     |
| 23 <b>RESOURCE MANAGEMENT</b>                | <b>(76.00)</b>     | <b>(24.57)</b>       | <b>(80.00)</b>     | <b>(26.91)</b>       | <b>(80.00)</b>     | <b>(26.91)</b>       |
| 24   |                    |                      |                    |                      |                    |                      |
| 25 <b>C. COUNTY OFFICE ADMINISTRATION</b>    |                    |                      |                    |                      |                    |                      |
| 26 CLASSIFIED POSITIONS                      | 12,778,606         | 4,785,824            | 12,778,606         | 4,785,824            | 12,778,606         | 4,785,824            |
| 27   | (373.05)           | (145.50)             | (379.11)           | (148.02)             | (379.11)           | (148.02)             |
| 28 UNCLASSIFIED POSITIONS                    | 120,000            | 43,416               | 120,000            | 43,416               | 120,000            | 43,416               |
| 29   | (0.99)             | (0.38)               | (0.99)             | (0.38)               | (0.99)             | (0.38)               |
| 30 OTHER PERSONAL SERVICES                   | 51,839             | 18,757               | 51,839             | 18,757               | 51,839             | 18,757               |
| 31 OTHER OPERATING EXPENSES                  | 2,130,585          | 770,845              | 2,372,085          | 1,012,345            | 2,372,085          | 1,012,345            |
| 32 CASE SERVICES                             | 336,001            | 121,565              | 336,001            | 121,565              | 336,001            | 121,565              |
| 33 <b>TOTAL C. COUNTY OFFICE</b>             | <b>15,417,031</b>  | <b>5,740,407</b>     | <b>15,658,531</b>  | <b>5,981,907</b>     | <b>15,658,531</b>  | <b>5,981,907</b>     |
| 34 <b>ADMINISTRATION</b>                     | <b>(374.04)</b>    | <b>(145.88)</b>      | <b>(380.10)</b>    | <b>(148.40)</b>      | <b>(380.10)</b>    | <b>(148.40)</b>      |

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

|    | 2017-2018                                   |                      | 2018-2019          |                      | 2018-2019          |                      |
|----|---|----------------------|--------------------|----------------------|--------------------|----------------------|
|    | APPROPRIATIONS                              |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|    | TOTAL FUNDS<br>(1)                          | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1  |   |                      |                    |                      |                    |                      |
| 2  | <b>D. COUNTY SUPPORT OF LOCAL DSS</b>       |                      |                    |                      |                    |                      |
| 3  | OTHER PERSONAL SERVICES                     | 61,321               | 61,321             |                      | 61,321             |                      |
| 4  | OTHER OPERATING EXPENSES                    | 390,758              | 390,758            |                      | 390,758            |                      |
| 5  | ALLOC COUNTIES - UNRESTRICTED               | 3,900,703            | 3,900,703          |                      | 3,900,703          |                      |
| 6  | <b>TOTAL D. COUNTY SUPPORT OF LOCAL DSS</b> | <b>4,352,782</b>     | <b>4,352,782</b>   |                      | <b>4,352,782</b>   |                      |
| 7  |   |                      |                    |                      |                    |                      |
| 8  |   |                      |                    |                      |                    |                      |
| 9  | <b>E. PROGRAM MANAGEMENT</b>                |                      |                    |                      |                    |                      |
| 10 | <b>1. CHILDREN'S SERVICES</b>               |                      |                    |                      |                    |                      |
| 11 | CLASSIFIED POSITIONS                        | 2,323,696            | 659,735            | 2,323,696            | 659,735            | 2,323,696            |
| 12 |   | (57.00)              | (13.68)            | (85.00)              | (20.16)            | (85.00)              |
| 13 | OTHER PERSONAL SERVICES                     | 341,974              | 8,028              | 341,974              | 8,028              | 341,974              |
| 14 | OTHER OPERATING EXPENSES                    | 5,263,878            | 490,827            | 5,263,878            | 490,827            | 5,263,878            |
| 15 | CASE SERVICES                               | 15,154,949           | 138,325            | 15,154,949           | 138,325            | 15,154,949           |
| 16 | <b>TOTAL 1. CHILDREN'S SERVICES</b>         | <b>23,084,497</b>    | <b>1,296,915</b>   | <b>23,084,497</b>    | <b>1,296,915</b>   | <b>23,084,497</b>    |
| 17 |   | <b>(57.00)</b>       | <b>(13.68)</b>     | <b>(85.00)</b>       | <b>(20.16)</b>     | <b>(85.00)</b>       |
| 18 |   |                      |                    |                      |                    |                      |
| 19 | <b>2. ADULT SERVICES</b>                    |                      |                    |                      |                    |                      |
| 20 | CLASSIFIED POSITIONS                        | 377,169              |                    | 377,169              |                    | 377,169              |
| 21 |   | (9.00)               |                    | (9.00)               |                    | (9.00)               |
| 22 | OTHER OPERATING EXPENSES                    | 4,976,631            |                    | 4,976,631            |                    | 4,976,631            |
| 23 | <b>TOTAL 2. ADULT SERVICES</b>              | <b>5,353,800</b>     |                    | <b>5,353,800</b>     |                    | <b>5,353,800</b>     |
| 24 |   | <b>(9.00)</b>        |                    | <b>(9.00)</b>        |                    | <b>(9.00)</b>        |
| 25 |   |                      |                    |                      |                    |                      |
| 26 | <b>3. FAMILY INDEPENDENCE</b>               |                      |                    |                      |                    |                      |
| 27 | CLASSIFIED POSITIONS                        | 312,827              |                    | 312,827              |                    | 312,827              |
| 28 |   | (8.00)               |                    | (11.00)              |                    | (11.00)              |
| 29 | OTHER PERSONAL SERVICES                     | 986,228              |                    | 986,228              |                    | 986,228              |
| 30 | OTHER OPERATING EXPENSES                    | 10,761,483           |                    | 10,761,483           |                    | 10,761,483           |
| 31 | CASE SERVICES                               | 73,610               |                    | 73,610               |                    | 73,610               |
| 32 | <b>TOTAL 3. FAMILY INDEPENDENCE</b>         | <b>12,134,148</b>    |                    | <b>12,134,148</b>    |                    | <b>12,134,148</b>    |
| 33 |   | <b>(8.00)</b>        |                    | <b>(11.00)</b>       |                    | <b>(11.00)</b>       |
| 34 |   |                      |                    |                      |                    |                      |

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

|    |                                     | 2017-2018          |                   | 2018-2019          |                   | 2018-2019          |                   |
|----|-------------------------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
|    |                                     | APPROPRIATIONS     |                   | WAYS & MEANS       |                   | HOUSE              |                   |
|    |                                     | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     |
|    |                                     | (1)                | (2)               | (3)                | (4)               | (5)                | (6)               |
| 1  | <b>4. ECONOMIC SERVICES</b>         |                    |                   |                    |                   |                    |                   |
| 2  | CLASSIFIED POSITIONS                | 2,530,518          | 29,045            | 2,530,518          | 29,045            | 2,530,518          | 29,045            |
| 3  |                                     | (76.00)            | (0.78)            | (172.01)           | (18.22)           | (172.01)           | (18.22)           |
| 4  | OTHER PERSONAL SERVICES             | 687,872            |                   | 687,872            |                   | 687,872            |                   |
| 5  | OTHER OPERATING EXPENSES            | 5,733,347          | 1,653,863         | 5,733,347          | 1,653,863         | 5,733,347          | 1,653,863         |
| 6  | <b>TOTAL 4. ECONOMIC SERVICES</b>   | <b>8,951,737</b>   | <b>1,682,908</b>  | <b>8,951,737</b>   | <b>1,682,908</b>  | <b>8,951,737</b>   | <b>1,682,908</b>  |
| 7  |                                     | <b>(76.00)</b>     | <b>(0.78)</b>     | <b>(172.01)</b>    | <b>(18.22)</b>    | <b>(172.01)</b>    | <b>(18.22)</b>    |
| 8  |                                     |                    |                   |                    |                   |                    |                   |
| 9  | <b>TOTAL E. PROGRAM MANAGEMENT</b>  | <b>49,524,182</b>  | <b>2,979,823</b>  | <b>49,524,182</b>  | <b>2,979,823</b>  | <b>49,524,182</b>  | <b>2,979,823</b>  |
| 10 |                                     | <b>(150.00)</b>    | <b>(14.46)</b>    | <b>(277.01)</b>    | <b>(38.38)</b>    | <b>(277.01)</b>    | <b>(38.38)</b>    |
| 11 |                                     |                    |                   |                    |                   |                    |                   |
| 12 | <b>TOTAL I. STATE OFFICE</b>        | <b>143,123,220</b> | <b>15,316,622</b> | <b>144,964,740</b> | <b>17,158,142</b> | <b>144,964,740</b> | <b>17,158,142</b> |
| 13 |                                     | <b>(772.91)</b>    | <b>(248.09)</b>   | <b>(928.03)</b>    | <b>(290.59)</b>   | <b>(928.03)</b>    | <b>(290.59)</b>   |
| 14 |                                     |                    |                   |                    |                   |                    |                   |
| 15 | <b>II. PROGRAMS AND SERVICES</b>    |                    |                   |                    |                   |                    |                   |
| 16 | <b>A. CHILD PROTECTIVE SERVICES</b> |                    |                   |                    |                   |                    |                   |
| 17 | <b>1. CASE MANAGEMENT</b>           |                    |                   |                    |                   |                    |                   |
| 18 | CLASSIFIED POSITIONS                | 39,392,095         | 18,644,927        | 39,392,095         | 18,644,927        | 39,392,095         | 18,644,927        |
| 19 |                                     | (1,078.00)         | (469.73)          | (1,115.02)         | (483.52)          | (1,115.02)         | (483.52)          |
| 20 | NEW POSITION PROGRAM                |                    |                   | 173,556            | 173,556           | 173,556            | 173,556           |
| 21 | COORDINATOR I                       |                    |                   | (4.00)             | (4.00)            | (4.00)             | (4.00)            |
| 22 | NEW POSITION HUMAN SERVICES         |                    |                   | 6,608,602          | 6,608,602         | 6,608,602          | 6,608,602         |
| 23 | SPECIALIST II                       |                    |                   | (182.00)           | (182.00)          | (182.00)           | (182.00)          |
| 24 | NEW POSITION HUMAN SERVICES         |                    |                   | 1,397,231          | 1,397,231         | 1,397,231          | 1,397,231         |
| 25 | COORDINATOR I                       |                    |                   | (37.00)            | (37.00)           | (37.00)            | (37.00)           |
| 26 | OTHER PERSONAL SERVICES             | 351,533            | 116,386           | 351,533            | 116,386           | 351,533            | 116,386           |
| 27 | OTHER OPERATING EXPENSES            | 14,105,636         | 5,072,041         | 17,882,587         | 8,848,992         | 17,882,587         | 8,848,992         |
| 28 | CASE SERVICES                       | 1,500              | 495               | 1,500              | 495               | 1,500              | 495               |
| 29 | <b>TOTAL 1. CASE MANAGEMENT</b>     | <b>53,850,764</b>  | <b>23,833,849</b> | <b>65,807,104</b>  | <b>35,790,189</b> | <b>65,807,104</b>  | <b>35,790,189</b> |
| 30 |                                     | <b>(1,078.00)</b>  | <b>(469.73)</b>   | <b>(1,338.02)</b>  | <b>(706.52)</b>   | <b>(1,338.02)</b>  | <b>(706.52)</b>   |
| 31 |                                     |                    |                   |                    |                   |                    |                   |
| 32 | <b>2. LEGAL REPRESENTATION</b>      |                    |                   |                    |                   |                    |                   |
| 33 | CLASSIFIED POSITIONS                | 4,976,122          | 2,145,565         | 4,976,122          | 2,145,565         | 4,976,122          | 2,145,565         |
| 34 |                                     | (123.00)           | (49.62)           | (123.00)           | (49.62)           | (123.00)           | (49.62)           |



SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

|    |                                       | 2017-2018          |                   | 2018-2019          |                   | 2018-2019          |                   |
|----|---------------------------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
|    |                                       | APPROPRIATIONS     |                   | WAYS & MEANS       |                   | HOUSE              |                   |
|    |                                       | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     |
|    |                                       | (1)                | (2)               | (3)                | (4)               | (5)                | (6)               |
| 1  | OTHER PERSONAL SERVICES               | 40,873             | 8,003             | 40,873             | 8,003             | 40,873             | 8,003             |
| 2  | OTHER OPERATING EXPENSES              | 1,980,032          | 509,896           | 1,980,032          | 509,896           | 1,980,032          | 509,896           |
| 3  | <b>TOTAL 2. LEGAL</b>                 | <b>6,997,027</b>   | <b>2,663,464</b>  | <b>6,997,027</b>   | <b>2,663,464</b>  | <b>6,997,027</b>   | <b>2,663,464</b>  |
| 4  | <b>REPRESENTATION</b>                 | <b>(123.00)</b>    | <b>(49.62)</b>    | <b>(123.00)</b>    | <b>(49.62)</b>    | <b>(123.00)</b>    | <b>(49.62)</b>    |
| 5  |                                       |                    |                   |                    |                   |                    |                   |
| 6  | <b>TOTAL A. CHILD PROTECTIVE</b>      | <b>60,847,791</b>  | <b>26,497,313</b> | <b>72,804,131</b>  | <b>38,453,653</b> | <b>72,804,131</b>  | <b>38,453,653</b> |
| 7  | <b>SERVICES</b>                       | <b>(1,201.00)</b>  | <b>(519.35)</b>   | <b>(1,461.02)</b>  | <b>(756.14)</b>   | <b>(1,461.02)</b>  | <b>(756.14)</b>   |
| 8  |                                       |                    |                   |                    |                   |                    |                   |
| 9  | <b>B. FOSTER CARE</b>                 |                    |                   |                    |                   |                    |                   |
| 10 | <b>1. FOSTER CARE CASE MANAGEMENT</b> |                    |                   |                    |                   |                    |                   |
| 11 | CLASSIFIED POSITIONS                  | 26,156,594         | 10,476,126        | 26,156,594         | 10,476,126        | 26,156,594         | 10,476,126        |
| 12 |                                       | (762.21)           | (358.38)          | (820.20)           | (379.26)          | (820.20)           | (379.26)          |
| 13 | OTHER PERSONAL SERVICES               | 1,007,904          | 204,221           | 1,007,904          | 204,221           | 1,007,904          | 204,221           |
| 14 | OTHER OPERATING EXPENSES              | 7,125,188          | 3,000,469         | 7,125,188          | 3,000,469         | 7,125,188          | 3,000,469         |
| 15 | CASE SERVICES                         | 16,925             | 3,649             | 16,925             | 3,649             | 16,925             | 3,649             |
| 16 | <b>TOTAL 1. FOSTER CARE CASE</b>      | <b>34,306,611</b>  | <b>13,684,465</b> | <b>34,306,611</b>  | <b>13,684,465</b> | <b>34,306,611</b>  | <b>13,684,465</b> |
| 17 | <b>MANAGEMENT</b>                     | <b>(762.21)</b>    | <b>(358.38)</b>   | <b>(820.20)</b>    | <b>(379.26)</b>   | <b>(820.20)</b>    | <b>(379.26)</b>   |
| 18 |                                       |                    |                   |                    |                   |                    |                   |
| 19 | <b>2. FOSTER CARE CASE SERVICES</b>   |                    |                   |                    |                   |                    |                   |
| 20 | CASE SERVICES                         | 45,039,393         | 10,485,156        | 46,639,393         | 12,085,156        | 46,639,393         | 12,085,156        |
| 21 | <b>TOTAL 2. FOSTER CARE CASE</b>      | <b>45,039,393</b>  | <b>10,485,156</b> | <b>46,639,393</b>  | <b>12,085,156</b> | <b>46,639,393</b>  | <b>12,085,156</b> |
| 22 | <b>SERVICES</b>                       |                    |                   |                    |                   |                    |                   |
| 23 |                                       |                    |                   |                    |                   |                    |                   |
| 24 | <b>3. EDC CASE SERVICES</b>           |                    |                   |                    |                   |                    |                   |
| 25 | CASE SERVICES                         | 19,847,430         | 14,302,121        | 19,847,430         | 14,302,121        | 19,847,430         | 14,302,121        |
| 26 | IMD GROUP HOMES PAYMENTS              | 20,676,781         | 20,676,781        | 20,676,781         | 20,676,781        | 20,676,781         | 20,676,781        |
| 27 | <b>TOTAL 3. EDC CASE SERVICES</b>     | <b>40,524,211</b>  | <b>34,978,902</b> | <b>40,524,211</b>  | <b>34,978,902</b> | <b>40,524,211</b>  | <b>34,978,902</b> |
| 28 |                                       |                    |                   |                    |                   |                    |                   |
| 29 | <b>TOTAL B. FOSTER CARE</b>           | <b>119,870,215</b> | <b>59,148,523</b> | <b>121,470,215</b> | <b>60,748,523</b> | <b>121,470,215</b> | <b>60,748,523</b> |
| 30 |                                       | <b>(762.21)</b>    | <b>(358.38)</b>   | <b>(820.20)</b>    | <b>(379.26)</b>   | <b>(820.20)</b>    | <b>(379.26)</b>   |
| 31 |                                       |                    |                   |                    |                   |                    |                   |
| 32 | <b>C. ADOPTIONS</b>                   |                    |                   |                    |                   |                    |                   |
| 33 | <b>1. ADOPTIONS CASE MANAGEMENT</b>   |                    |                   |                    |                   |                    |                   |
| 34 | CLASSIFIED POSITIONS                  | 4,141,159          | 1,749,519         | 4,141,159          | 1,749,519         | 4,141,159          | 1,749,519         |

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

|   | 2017-2018          |                      | 2018-2019          |                      | 2018-2019          |                      |
|---|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
|   | APPROPRIATIONS     |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|   | TOTAL FUNDS<br>(1) | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1   | (121.00)           | (48.40)              | (123.00)           | (49.25)              | (123.00)           | (49.25)              |
| 2 OTHER PERSONAL SERVICES                     | 43,672             | 17,831               | 43,672             | 17,831               | 43,672             | 17,831               |
| 3 OTHER OPERATING EXPENSES                    | 1,786,220          | 403,881              | 1,786,220          | 403,881              | 1,786,220          | 403,881              |
| 4 CASE SERVICES                               | 700                | 240                  | 700                | 240                  | 700                | 240                  |
| 5 <b>TOTAL 1. ADOPTIONS CASE</b>              | <b>5,971,751</b>   | <b>2,171,471</b>     | <b>5,971,751</b>   | <b>2,171,471</b>     | <b>5,971,751</b>   | <b>2,171,471</b>     |
| 6 <b>MANAGEMENT</b>                           | <b>(121.00)</b>    | <b>(48.40)</b>       | <b>(123.00)</b>    | <b>(49.25)</b>       | <b>(123.00)</b>    | <b>(49.25)</b>       |
| 7   |                    |                      |                    |                      |                    |                      |
| 8 <b>2. ADOPTIONS CASE SERVICES</b>           |                    |                      |                    |                      |                    |                      |
| 9 CASE SERVICES                               | 25,275,121         | 12,616,719           | 25,275,121         | 12,616,719           | 25,275,121         | 12,616,719           |
| 10 <b>TOTAL 2. ADOPTIONS CASE</b>             | <b>25,275,121</b>  | <b>12,616,719</b>    | <b>25,275,121</b>  | <b>12,616,719</b>    | <b>25,275,121</b>  | <b>12,616,719</b>    |
| 11 <b>SERVICES</b>                            |                    |                      |                    |                      |                    |                      |
| 12  |                    |                      |                    |                      |                    |                      |
| 13 <b>TOTAL C. ADOPTIONS</b>                  | <b>31,246,872</b>  | <b>14,788,190</b>    | <b>31,246,872</b>  | <b>14,788,190</b>    | <b>31,246,872</b>  | <b>14,788,190</b>    |
| 14  | <b>(121.00)</b>    | <b>(48.40)</b>       | <b>(123.00)</b>    | <b>(49.25)</b>       | <b>(123.00)</b>    | <b>(49.25)</b>       |
| 15  |                    |                      |                    |                      |                    |                      |
| 16 <b>D. ADULT PROTECTIVE SERVICES</b>        |                    |                      |                    |                      |                    |                      |
| 17 <b>1. APS CASE MANAGEMENT</b>              |                    |                      |                    |                      |                    |                      |
| 18 CLASSIFIED POSITIONS                       | 2,937,235          | 53,530               | 2,937,235          | 53,530               | 2,937,235          | 53,530               |
| 19  | (88.00)            |                      | (91.00)            | (0.68)               | (91.00)            | (0.68)               |
| 20 OTHER PERSONAL SERVICES                    | 26,821             |                      | 26,821             |                      | 26,821             |                      |
| 21 OTHER OPERATING EXPENSES                   | 240,895            |                      | 240,895            |                      | 240,895            |                      |
| 22 <b>TOTAL 1. APS CASE MANAGEMENT</b>        | <b>3,204,951</b>   | <b>53,530</b>        | <b>3,204,951</b>   | <b>53,530</b>        | <b>3,204,951</b>   | <b>53,530</b>        |
| 23  | <b>(88.00)</b>     |                      | <b>(91.00)</b>     | <b>(0.68)</b>        | <b>(91.00)</b>     | <b>(0.68)</b>        |
| 24  |                    |                      |                    |                      |                    |                      |
| 25 <b>2. APS CASE SERVICES</b>                |                    |                      |                    |                      |                    |                      |
| 26 CASE SERVICES                              | 175,000            |                      | 175,000            |                      | 175,000            |                      |
| 27 CRIMINAL DOMESTIC                          | 500,000            | 500,000              | 500,000            | 500,000              | 500,000            | 500,000              |
| 28 VIOLENCE-SCCADVASA                         |                    |                      |                    |                      |                    |                      |
| 29 <b>TOTAL 2. APS CASE SERVICES</b>          | <b>675,000</b>     | <b>500,000</b>       | <b>675,000</b>     | <b>500,000</b>       | <b>675,000</b>     | <b>500,000</b>       |
| 30  |                    |                      |                    |                      |                    |                      |
| 31 <b>TOTAL D. ADULT PROTECTIVE</b>           | <b>3,879,951</b>   | <b>553,530</b>       | <b>3,879,951</b>   | <b>553,530</b>       | <b>3,879,951</b>   | <b>553,530</b>       |
| 32 <b>SERVICES</b>                            | <b>(88.00)</b>     |                      | <b>(91.00)</b>     | <b>(0.68)</b>        | <b>(91.00)</b>     | <b>(0.68)</b>        |
| 33  |                    |                      |                    |                      |                    |                      |
| 34 <b>E. EMPLOYMENT AND TRAINING SERVICES</b> |                    |                      |                    |                      |                    |                      |

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

|    |  | 2017-2018         |                  | 2018-2019         |                  | 2018-2019         |                  |
|----|--|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|    |  | APPROPRIATIONS    |                  | WAYS & MEANS      |                  | HOUSE             |                  |
|    |  | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    |
|    |  | (1)               | (2)              | (3)               | (4)              | (5)               | (6)              |
| 1  | <b>1. CASE MANAGEMENT</b>                        |                   |                  |                   |                  |                   |                  |
| 2  | CLASSIFIED POSITIONS                             | 11,957,686        | 627,626          | 11,957,686        | 627,626          | 11,957,686        | 627,626          |
| 3  |  | (374.00)          | (19.44)          | (462.90)          | (41.42)          | (462.90)          | (41.42)          |
| 4  | OTHER PERSONAL SERVICES                          | 1,816,289         |                  | 1,816,289         |                  | 1,816,289         |                  |
| 5  | OTHER OPERATING EXPENSES                         | 520,390           | 6,354            | 520,390           | 6,354            | 520,390           | 6,354            |
| 6  | <b>TOTAL 1. CASE MANAGEMENT</b>                  | <b>14,294,365</b> | <b>633,980</b>   | <b>14,294,365</b> | <b>633,980</b>   | <b>14,294,365</b> | <b>633,980</b>   |
| 7  |  | <b>(374.00)</b>   | <b>(19.44)</b>   | <b>(462.90)</b>   | <b>(41.42)</b>   | <b>(462.90)</b>   | <b>(41.42)</b>   |
| 8  |  |                   |                  |                   |                  |                   |                  |
| 9  | <b>2. EMPL &amp; TRNG CASE SERVICES</b>          |                   |                  |                   |                  |                   |                  |
| 10 | CASE SERVICES                                    | 7,520,582         | 2,500            | 7,520,582         | 2,500            | 7,520,582         | 2,500            |
| 11 | <b>TOTAL 2. EMPL &amp; TRNG CASE SERVICES</b>    | <b>7,520,582</b>  | <b>2,500</b>     | <b>7,520,582</b>  | <b>2,500</b>     | <b>7,520,582</b>  | <b>2,500</b>     |
| 12 |  |                   |                  |                   |                  |                   |                  |
| 13 |  |                   |                  |                   |                  |                   |                  |
| 14 | <b>3. TANF CASE SERVICES</b>                     |                   |                  |                   |                  |                   |                  |
| 15 | CASE SERVICES                                    | 62,048,519        | 3,625,903        | 62,048,519        | 3,625,903        | 62,048,519        | 3,625,903        |
| 16 | <b>TOTAL 3. TANF CASE SERVICES</b>               | <b>62,048,519</b> | <b>3,625,903</b> | <b>62,048,519</b> | <b>3,625,903</b> | <b>62,048,519</b> | <b>3,625,903</b> |
| 17 |  |                   |                  |                   |                  |                   |                  |
| 18 | <b>TOTAL E. EMPLOYMENT AND TRAINING SERVICES</b> | <b>83,863,466</b> | <b>4,262,383</b> | <b>83,863,466</b> | <b>4,262,383</b> | <b>83,863,466</b> | <b>4,262,383</b> |
| 19 |  | <b>(374.00)</b>   | <b>(19.44)</b>   | <b>(462.90)</b>   | <b>(41.42)</b>   | <b>(462.90)</b>   | <b>(41.42)</b>   |
| 20 |  |                   |                  |                   |                  |                   |                  |
| 21 | <b>F. CHILD SUPPORT ENFORCEMENT</b>              |                   |                  |                   |                  |                   |                  |
| 22 | CLASSIFIED POSITIONS                             | 7,712,120         | 2,181,145        | 7,712,120         | 2,181,145        | 7,712,120         | 2,181,145        |
| 23 |  | (228.00)          | (59.50)          | (253.00)          | (60.18)          | (253.00)          | (60.18)          |
| 24 | OTHER PERSONAL SERVICES                          | 489,162           |                  | 489,162           |                  | 489,162           |                  |
| 25 | OTHER OPERATING EXPENSES                         | 70,449,908        | 6,934,863        | 70,449,908        | 6,934,863        | 70,449,908        | 6,934,863        |
| 26 | ALLOC OTHER ENTITIES                             | 6,500             |                  | 6,500             |                  | 6,500             |                  |
| 27 | <b>TOTAL F. CHILD SUPPORT ENFORCEMENT</b>        | <b>78,657,690</b> | <b>9,116,008</b> | <b>78,657,690</b> | <b>9,116,008</b> | <b>78,657,690</b> | <b>9,116,008</b> |
| 28 |  | <b>(228.00)</b>   | <b>(59.50)</b>   | <b>(253.00)</b>   | <b>(60.18)</b>   | <b>(253.00)</b>   | <b>(60.18)</b>   |
| 29 |  |                   |                  |                   |                  |                   |                  |
| 30 | <b>G. FOOD STAMP ASSISTANCE PROGRAM</b>          |                   |                  |                   |                  |                   |                  |
| 31 | <b>1. ELIGIBILITY</b>                            |                   |                  |                   |                  |                   |                  |
| 32 | CLASSIFIED POSITIONS                             | 12,689,043        | 5,940,583        | 12,689,043        | 5,940,583        | 12,689,043        | 5,940,583        |
| 33 |  | (439.00)          | (183.00)         | (450.00)          | (188.50)         | (450.00)          | (188.50)         |
| 34 | OTHER PERSONAL SERVICES                          | 1,896,128         | 36,654           | 1,896,128         | 36,654           | 1,896,128         | 36,654           |

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

|    |                                     | 2017-2018         |                  | 2018-2019         |                  | 2018-2019         |                  |
|----|-------------------------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|    |                                     | APPROPRIATIONS    |                  | WAYS & MEANS      |                  | HOUSE             |                  |
|    |                                     | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    |
|    |                                     | (1)               | (2)              | (3)               | (4)              | (5)               | (6)              |
| 1  | OTHER OPERATING EXPENSES            | 2,007,654         | 551,652          | 2,007,654         | 551,652          | 2,007,654         | 551,652          |
| 2  | <b>TOTAL 1. ELIGIBILITY</b>         | <b>16,592,825</b> | <b>6,528,889</b> | <b>16,592,825</b> | <b>6,528,889</b> | <b>16,592,825</b> | <b>6,528,889</b> |
| 3  |                                     | <b>(439.00)</b>   | <b>(183.00)</b>  | <b>(450.00)</b>   | <b>(188.50)</b>  | <b>(450.00)</b>   | <b>(188.50)</b>  |
| 4  |                                     |                   |                  |                   |                  |                   |                  |
| 5  | <b>TOTAL G. FOOD STAMP</b>          | <b>16,592,825</b> | <b>6,528,889</b> | <b>16,592,825</b> | <b>6,528,889</b> | <b>16,592,825</b> | <b>6,528,889</b> |
| 6  | <b>ASSISTANCE PROGRAM</b>           | <b>(439.00)</b>   | <b>(183.00)</b>  | <b>(450.00)</b>   | <b>(188.50)</b>  | <b>(450.00)</b>   | <b>(188.50)</b>  |
| 7  |                                     |                   |                  |                   |                  |                   |                  |
| 8  | <b>H. FAMILY PRESERVATION</b>       |                   |                  |                   |                  |                   |                  |
| 9  | CLASSIFIED POSITIONS                | 79,207            |                  | 79,207            |                  | 79,207            |                  |
| 10 |                                     | (1.00)            |                  | (24.00)           | (5.25)           | (24.00)           | (5.25)           |
| 11 | OTHER PERSONAL SERVICES             | 879,422           | 7,313            | 879,422           | 7,313            | 879,422           | 7,313            |
| 12 | OTHER OPERATING EXPENSES            | 3,674,663         | 124,090          | 3,674,663         | 124,090          | 3,674,663         | 124,090          |
| 13 | CASE SERVICES                       | 1,783,245         |                  | 1,783,245         |                  | 1,783,245         |                  |
| 14 | <b>TOTAL H. FAMILY PRESERVATION</b> | <b>6,416,537</b>  | <b>131,403</b>   | <b>6,416,537</b>  | <b>131,403</b>   | <b>6,416,537</b>  | <b>131,403</b>   |
| 15 |                                     | <b>(1.00)</b>     |                  | <b>(24.00)</b>    | <b>(5.25)</b>    | <b>(24.00)</b>    | <b>(5.25)</b>    |
| 16 |                                     |                   |                  |                   |                  |                   |                  |
| 17 | <b>I. HOMEMAKER</b>                 |                   |                  |                   |                  |                   |                  |
| 18 | CLASSIFIED POSITIONS                | 1,238,099         |                  | 1,238,099         |                  | 1,238,099         |                  |
| 19 |                                     | (69.00)           |                  | (73.00)           |                  | (73.00)           |                  |
| 20 | OTHER OPERATING EXPENSES            | 276,400           |                  | 276,400           |                  | 276,400           |                  |
| 21 | <b>TOTAL I. HOMEMAKER</b>           | <b>1,514,499</b>  |                  | <b>1,514,499</b>  |                  | <b>1,514,499</b>  |                  |
| 22 |                                     | <b>(69.00)</b>    |                  | <b>(73.00)</b>    |                  | <b>(73.00)</b>    |                  |
| 23 |                                     |                   |                  |                   |                  |                   |                  |
| 24 | <b>J. BATTERED SPOUSE</b>           |                   |                  |                   |                  |                   |                  |
| 25 | CLASSIFIED POSITIONS                |                   |                  | -                 |                  | -                 |                  |
| 26 |                                     |                   |                  | (1.00)            |                  | (1.00)            |                  |
| 27 | OTHER PERSONAL SERVICES             | 33,730            |                  | 33,730            |                  | 33,730            |                  |
| 28 | OTHER OPERATING EXPENSES            | 23,875            |                  | 23,875            |                  | 23,875            |                  |
| 29 | ALLOC OTHER ENTITIES                | 3,999,554         |                  | 3,999,554         |                  | 3,999,554         |                  |
| 30 | AID TO OTHER ENTITIES               | 1,648,333         | 1,648,333        | 1,648,333         | 1,648,333        | 1,648,333         | 1,648,333        |
| 31 | <b>TOTAL J. BATTERED SPOUSE</b>     | <b>5,705,492</b>  | <b>1,648,333</b> | <b>5,705,492</b>  | <b>1,648,333</b> | <b>5,705,492</b>  | <b>1,648,333</b> |
| 32 |                                     |                   |                  | <b>(1.00)</b>     |                  | <b>(1.00)</b>     |                  |
| 33 |                                     |                   |                  |                   |                  |                   |                  |
| 34 | <b>K. PREGNANCY PREVENTION</b>      |                   |                  |                   |                  |                   |                  |

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

|    |                                     | 2017-2018          |                    | 2018-2019          |                    | 2018-2019          |                    |
|----|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|    |                                     | APPROPRIATIONS     |                    | WAYS & MEANS       |                    | HOUSE              |                    |
|    |                                     | TOTAL FUNDS        | GENERAL FUNDS      | TOTAL FUNDS        | GENERAL FUNDS      | TOTAL FUNDS        | GENERAL FUNDS      |
|    |                                     | (1)                | (2)                | (3)                | (4)                | (5)                | (6)                |
| 1  | CLASSIFIED POSITIONS                | 91,228             |                    | 91,228             |                    | 91,228             |                    |
| 2  |                                     | (2.00)             |                    | (2.00)             |                    | (2.00)             |                    |
| 3  | OTHER PERSONAL SERVICES             | 32,749             |                    | 32,749             |                    | 32,749             |                    |
| 4  | OTHER OPERATING EXPENSES            | 26,200             |                    | 26,200             |                    | 26,200             |                    |
| 5  | CONTINUATION OF TEEN                | 546,972            | 546,972            | 546,972            | 546,972            | 546,972            | 546,972            |
| 6  | PREGNANCY PREVENTION                |                    |                    |                    |                    |                    |                    |
| 7  | <b>TOTAL K. PREGNANCY</b>           | <b>697,149</b>     | <b>546,972</b>     | <b>697,149</b>     | <b>546,972</b>     | <b>697,149</b>     | <b>546,972</b>     |
| 8  | <b>PREVENTION</b>                   | <b>(2.00)</b>      |                    | <b>(2.00)</b>      |                    | <b>(2.00)</b>      |                    |
| 9  |                                     |                    |                    |                    |                    |                    |                    |
| 10 | <b>L. FOOD SERVICE</b>              |                    |                    |                    |                    |                    |                    |
| 11 | CASE SERVICES                       | 36,036,715         |                    | 36,036,715         |                    | 36,036,715         |                    |
| 12 | <b>TOTAL L. FOOD SERVICE</b>        | <b>36,036,715</b>  |                    | <b>36,036,715</b>  |                    | <b>36,036,715</b>  |                    |
| 13 |                                     |                    |                    |                    |                    |                    |                    |
| 14 | <b>M. CHILD CARE</b>                |                    |                    |                    |                    |                    |                    |
| 15 | CLASSIFIED POSITIONS                | 5,041,682          |                    | 5,041,682          |                    | 5,041,682          |                    |
| 16 |                                     | (153.99)           |                    | (251.99)           |                    | (251.99)           |                    |
| 17 | OTHER PERSONAL SERVICES             | 2,636,821          |                    | 2,636,821          |                    | 2,636,821          |                    |
| 18 | OTHER OPERATING EXPENSES            | 14,808,846         | 16,377             | 14,808,846         | 16,377             | 14,808,846         | 16,377             |
| 19 | CASE SERVICES                       | 65,971,307         | 7,517,437          | 68,651,307         | 10,197,437         | 68,651,307         | 10,197,437         |
| 20 | ALLOC PRIVATE SECTOR                | 450,000            |                    | 450,000            |                    | 450,000            |                    |
| 21 | <b>TOTAL M. CHILD CARE</b>          | <b>88,908,656</b>  | <b>7,533,814</b>   | <b>91,588,656</b>  | <b>10,213,814</b>  | <b>91,588,656</b>  | <b>10,213,814</b>  |
| 22 |                                     | <b>(153.99)</b>    |                    | <b>(251.99)</b>    |                    | <b>(251.99)</b>    |                    |
| 23 |                                     |                    |                    |                    |                    |                    |                    |
| 24 | <b>TOTAL II. PROGRAMS AND</b>       | <b>534,237,858</b> | <b>130,755,358</b> | <b>550,474,198</b> | <b>146,991,698</b> | <b>550,474,198</b> | <b>146,991,698</b> |
| 25 | <b>SERVICES</b>                     | <b>(3,439.20)</b>  | <b>(1,188.07)</b>  | <b>(4,013.11)</b>  | <b>(1,480.68)</b>  | <b>(4,013.11)</b>  | <b>(1,480.68)</b>  |
| 26 |                                     |                    |                    |                    |                    |                    |                    |
| 27 | <b>III. EMPLOYEE BENEFITS</b>       |                    |                    |                    |                    |                    |                    |
| 28 | EMPLOYER CONTRIBUTIONS              | 57,928,660         | 24,593,293         | 63,053,514         | 29,718,147         | 63,053,514         | 29,718,147         |
| 29 | <b>TOTAL III. EMPLOYEE BENEFITS</b> | <b>57,928,660</b>  | <b>24,593,293</b>  | <b>63,053,514</b>  | <b>29,718,147</b>  | <b>63,053,514</b>  | <b>29,718,147</b>  |
| 30 |                                     |                    |                    |                    |                    |                    |                    |
| 31 | <b>TOTAL DEPARTMENT OF SOCIAL</b>   | <b>735,289,738</b> | <b>170,665,273</b> | <b>758,492,452</b> | <b>193,867,987</b> | <b>758,492,452</b> | <b>193,867,987</b> |
| 32 | <b>SERVICES</b>                     | <b>(4,212.11)</b>  | <b>(1,436.16)</b>  | <b>(4,941.14)</b>  | <b>(1,771.27)</b>  | <b>(4,941.14)</b>  | <b>(1,771.27)</b>  |

SECTION 39  
COMMISSION FOR THE BLIND

|    |                                     | 2017-2018        |                  | 2018-2019        |                  | 2018-2019        |                  |
|----|-------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|    |                                     | APPROPRIATIONS   |                  | WAYS & MEANS     |                  | HOUSE            |                  |
|    |                                     | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|    |                                     | (1)              | (2)              | (3)              | (4)              | (5)              | (6)              |
| 1  | <b>I. ADMINISTRATION</b>            |                  |                  |                  |                  |                  |                  |
| 2  | COMMISSIONER/S                      | 98,826           | 98,826           | 98,826           | 98,826           | 98,826           | 98,826           |
| 3  |                                     | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 4  | CLASSIFIED POSITIONS                | 564,594          | 564,594          | 564,594          | 564,594          | 564,594          | 564,594          |
| 5  |                                     | (13.45)          | (13.45)          | (13.77)          | (13.77)          | (13.77)          | (13.77)          |
| 6  | OTHER PERSONAL SERVICES             | 38,100           | 38,100           | 38,100           | 38,100           | 38,100           | 38,100           |
| 7  | OTHER OPERATING EXPENSES            | 441,363          | 421,512          | 441,363          | 421,512          | 441,363          | 421,512          |
| 8  | <b>TOTAL I. ADMINISTRATION</b>      | <b>1,142,883</b> | <b>1,123,032</b> | <b>1,142,883</b> | <b>1,123,032</b> | <b>1,142,883</b> | <b>1,123,032</b> |
| 9  |                                     | <b>(14.45)</b>   | <b>(14.45)</b>   | <b>(14.77)</b>   | <b>(14.77)</b>   | <b>(14.77)</b>   | <b>(14.77)</b>   |
| 10 |                                     |                  |                  |                  |                  |                  |                  |
| 11 | <b>II. REHABILITATION SERVICES</b>  |                  |                  |                  |                  |                  |                  |
| 12 | CLASSIFIED POSITIONS                | 2,679,360        | 616,839          | 2,679,360        | 616,839          | 2,679,360        | 616,839          |
| 13 |                                     | (83.34)          | (15.69)          | (91.56)          | (15.33)          | (91.56)          | (15.33)          |
| 14 | OTHER PERSONAL SERVICES             | 214,932          |                  | 214,932          |                  | 214,932          |                  |
| 15 | OTHER OPERATING EXPENSES            | 1,871,476        | 120,787          | 1,871,476        | 120,787          | 1,871,476        | 120,787          |
| 16 | CASE SERVICES                       | 4,410,358        | 664,202          | 4,410,358        | 664,202          | 4,410,358        | 664,202          |
| 17 | <b>TOTAL II. REHABILITATION</b>     | <b>9,176,126</b> | <b>1,401,828</b> | <b>9,176,126</b> | <b>1,401,828</b> | <b>9,176,126</b> | <b>1,401,828</b> |
| 18 | <b>SERVICES</b>                     | <b>(83.34)</b>   | <b>(15.69)</b>   | <b>(91.56)</b>   | <b>(15.33)</b>   | <b>(91.56)</b>   | <b>(15.33)</b>   |
| 19 |                                     |                  |                  |                  |                  |                  |                  |
| 20 | <b>III. PREVENTION OF BLINDNESS</b> |                  |                  |                  |                  |                  |                  |
| 21 | CLASSIFIED POSITIONS                | 324,558          | 97,000           | 324,558          | 97,000           | 324,558          | 97,000           |
| 22 |                                     | (6.53)           | (1.00)           | (7.63)           | (1.52)           | (7.63)           | (1.52)           |
| 23 | OTHER PERSONAL SERVICES             | 5,000            |                  | 5,000            |                  | 5,000            |                  |
| 24 | OTHER OPERATING EXPENSES            | 100,000          | 10,000           | 100,000          | 10,000           | 100,000          | 10,000           |
| 25 | CASE SERVICES                       | 306,188          | 159,000          | 306,188          | 159,000          | 306,188          | 159,000          |
| 26 | <b>TOTAL III. PREVENTION OF</b>     | <b>735,746</b>   | <b>266,000</b>   | <b>735,746</b>   | <b>266,000</b>   | <b>735,746</b>   | <b>266,000</b>   |
| 27 | <b>BLINDNESS</b>                    | <b>(6.53)</b>    | <b>(1.00)</b>    | <b>(7.63)</b>    | <b>(1.52)</b>    | <b>(7.63)</b>    | <b>(1.52)</b>    |
| 28 |                                     |                  |                  |                  |                  |                  |                  |
| 29 | <b>IV. COMMUNITY SERVICE</b>        |                  |                  |                  |                  |                  |                  |
| 30 | CLASSIFIED POSITIONS                | 98,832           | 98,832           | 98,832           | 98,832           | 98,832           | 98,832           |
| 31 |                                     | (2.53)           | (2.53)           | (2.53)           | (2.53)           | (2.53)           | (2.53)           |
| 32 | OTHER OPERATING EXPENSES            | 30,000           | 30,000           | 30,000           | 30,000           | 30,000           | 30,000           |
| 33 | CASE SERVICES                       | 18,000           | 18,000           | 43,000           | 43,000           | 43,000           | 43,000           |
| 34 | <b>TOTAL IV. COMMUNITY SERVICE</b>  | <b>146,832</b>   | <b>146,832</b>   | <b>171,832</b>   | <b>171,832</b>   | <b>171,832</b>   | <b>171,832</b>   |

SECTION 39  
COMMISSION FOR THE BLIND

|   | 2017-2018                         |                      | 2018-2019          |                      | 2018-2019          |                      |
|---|-----------------------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
|   | APPROPRIATIONS                    |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|   | TOTAL FUNDS<br>(1)                | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1 | <b>(2.53)</b>                     | <b>(2.53)</b>        | <b>(2.53)</b>      | <b>(2.53)</b>        | <b>(2.53)</b>      | <b>(2.53)</b>        |
| 2 |                                   |                      |                    |                      |                    |                      |
| 3 | <b>V. EMPLOYEE BENEFITS</b>       |                      |                    |                      |                    |                      |
| 4 | EMPLOYER CONTRIBUTIONS            | 1,388,334            | 584,411            | 1,388,334            | 584,411            | 1,388,334            |
| 5 | <b>TOTAL V. EMPLOYEE BENEFITS</b> | <b>1,388,334</b>     | <b>584,411</b>     | <b>1,388,334</b>     | <b>584,411</b>     | <b>1,388,334</b>     |
| 6 |                                   |                      |                    |                      |                    |                      |
| 7 | <b>TOTAL COMMISSION FOR THE</b>   | <b>12,589,921</b>    | <b>3,522,103</b>   | <b>12,614,921</b>    | <b>3,547,103</b>   | <b>12,614,921</b>    |
| 8 | <b>BLIND</b>                      | <b>(106.85)</b>      | <b>(33.67)</b>     | <b>(116.49)</b>      | <b>(34.15)</b>     | <b>(116.49)</b>      |

SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

|    |                                    | 2017-2018             |                         | 2018-2019             |                         | 2018-2019             |                         |
|----|------------------------------------|-----------------------|-------------------------|-----------------------|-------------------------|-----------------------|-------------------------|
|    |                                    | APPROPRIATIONS        |                         | WAYS & MEANS          |                         | HOUSE                 |                         |
|    |                                    | TOTAL<br>FUNDS<br>(1) | GENERAL<br>FUNDS<br>(2) | TOTAL<br>FUNDS<br>(3) | GENERAL<br>FUNDS<br>(4) | TOTAL<br>FUNDS<br>(5) | GENERAL<br>FUNDS<br>(6) |
| 1  | <b>I. ADMINISTRATION</b>           |                       |                         |                       |                         |                       |                         |
| 2  | <b>A. EXECUTIVE DIVISION</b>       |                       |                         |                       |                         |                       |                         |
| 3  | EXECUTIVE DIRECTOR                 | 137,108               |                         | 128,505               |                         | 128,505               |                         |
| 4  |                                    | (1.00)                |                         | (1.00)                |                         | (1.00)                |                         |
| 5  | CLASSIFIED POSITIONS               | 773,363               |                         | 1,171,495             |                         | 1,171,495             |                         |
| 6  |                                    | (15.00)               |                         | (15.00)               |                         | (15.00)               |                         |
| 7  | OTHER PERSONAL SERVICES            | 45,596                |                         | 70,596                |                         | 70,596                |                         |
| 8  | OTHER OPERATING EXPENSES           | 647,274               |                         | 547,274               |                         | 547,274               |                         |
| 9  | ALLOC MUNICIPALITIES -             | 400,000               |                         | 400,000               |                         | 400,000               |                         |
| 10 | RESTRICTED                         |                       |                         |                       |                         |                       |                         |
| 11 | ALLOC COUNTIES - RESTRICTED        | 100,000               |                         | 100,000               |                         | 100,000               |                         |
| 12 | ALLOC OTHER STATE AGENCIES         | 3,700,000             |                         | 3,700,000             |                         | 3,700,000             |                         |
| 13 | ALLOC OTHER ENTITIES               | 2,000,000             |                         | 6,000,000             |                         | 6,000,000             |                         |
| 14 | <b>TOTAL A. EXECUTIVE DIVISION</b> | <b>7,803,341</b>      |                         | <b>12,117,870</b>     |                         | <b>12,117,870</b>     |                         |
| 15 |                                    | <b>(16.00)</b>        |                         | <b>(16.00)</b>        |                         | <b>(16.00)</b>        |                         |
| 16 |                                    |                       |                         |                       |                         |                       |                         |
| 17 | <b>B. FINANCE DIVISION</b>         |                       |                         |                       |                         |                       |                         |
| 18 | CLASSIFIED POSITIONS               | 732,138               |                         | 622,138               |                         | 622,138               |                         |
| 19 |                                    | (10.00)               |                         | (10.00)               |                         | (10.00)               |                         |
| 20 | OTHER PERSONAL SERVICES            | 40,675                |                         | 40,675                |                         | 40,675                |                         |
| 21 | OTHER OPERATING EXPENSES           | 215,545               |                         | 215,545               |                         | 215,545               |                         |
| 22 | <b>TOTAL B. FINANCE DIVISION</b>   | <b>988,358</b>        |                         | <b>878,358</b>        |                         | <b>878,358</b>        |                         |
| 23 |                                    | <b>(10.00)</b>        |                         | <b>(10.00)</b>        |                         | <b>(10.00)</b>        |                         |
| 24 |                                    |                       |                         |                       |                         |                       |                         |
| 25 | <b>C. SUPPORT SERVICES</b>         |                       |                         |                       |                         |                       |                         |
| 26 | CLASSIFIED POSITIONS               | 1,107,566             |                         | 1,327,566             |                         | 1,327,566             |                         |
| 27 |                                    | (12.00)               |                         | (12.00)               |                         | (12.00)               |                         |
| 28 | OTHER PERSONAL SERVICES            | 39,322                |                         | 104,322               |                         | 104,322               |                         |
| 29 | OTHER OPERATING EXPENSES           | 912,360               |                         | 1,359,360             |                         | 1,359,360             |                         |
| 30 | <b>TOTAL C. SUPPORT SERVICES</b>   | <b>2,059,248</b>      |                         | <b>2,791,248</b>      |                         | <b>2,791,248</b>      |                         |
| 31 |                                    | <b>(12.00)</b>        |                         | <b>(12.00)</b>        |                         | <b>(12.00)</b>        |                         |
| 32 |                                    |                       |                         |                       |                         |                       |                         |
| 33 | <b>TOTAL I. ADMINISTRATION</b>     | <b>10,850,947</b>     |                         | <b>15,787,476</b>     |                         | <b>15,787,476</b>     |                         |
| 34 |                                    | <b>(38.00)</b>        |                         | <b>(38.00)</b>        |                         | <b>(38.00)</b>        |                         |



SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

|    | 2017-2018                                       |                      | 2018-2019          |                      | 2018-2019          |                      |
|----|---|----------------------|--------------------|----------------------|--------------------|----------------------|
|    | APPROPRIATIONS                                  |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|    | TOTAL FUNDS<br>(1)                              | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1  |   |                      |                    |                      |                    |                      |
| 2  | <b>II. HOUSING PROGRAMS</b>                     |                      |                    |                      |                    |                      |
| 3  | <b>A. CONTRACT ADMIN &amp; COMPLIANCE</b>       |                      |                    |                      |                    |                      |
| 4  | CLASSIFIED POSITIONS                            | 1,387,877            | 1,387,877          |                      | 1,387,877          |                      |
| 5  |   | (27.00)              | (27.00)            |                      | (27.00)            |                      |
| 6  | OTHER PERSONAL SERVICES                         | 147,264              | 147,264            |                      | 147,264            |                      |
| 7  | OTHER OPERATING EXPENSES                        | 593,295              | 478,295            |                      | 478,295            |                      |
| 8  | CASE SERVICES                                   | 129,100,000          | 134,000,000        |                      | 134,000,000        |                      |
| 9  | <b>TOTAL A. CONTRACT ADMIN &amp; COMPLIANCE</b> | <b>131,228,436</b>   | <b>136,013,436</b> |                      | <b>136,013,436</b> |                      |
| 10 |   | <b>(27.00)</b>       | <b>(27.00)</b>     |                      | <b>(27.00)</b>     |                      |
| 11 |   |                      |                    |                      |                    |                      |
| 12 | <b>B. RENTAL ASSISTANCE</b>                     |                      |                    |                      |                    |                      |
| 13 | CLASSIFIED POSITIONS                            | 772,857              | 772,857            |                      | 772,857            |                      |
| 14 |   | (17.00)              | (17.00)            |                      | (17.00)            |                      |
| 15 | OTHER PERSONAL SERVICES                         | 28,644               | 28,644             |                      | 28,644             |                      |
| 16 | OTHER OPERATING EXPENSES                        | 1,051,060            | 1,011,060          |                      | 1,011,060          |                      |
| 17 | CASE SERVICES                                   | 11,500,000           | 12,300,000         |                      | 12,300,000         |                      |
| 18 | <b>TOTAL B. RENTAL ASSISTANCE</b>               | <b>13,352,561</b>    | <b>14,112,561</b>  |                      | <b>14,112,561</b>  |                      |
| 19 |   | <b>(17.00)</b>       | <b>(17.00)</b>     |                      | <b>(17.00)</b>     |                      |
| 20 |   |                      |                    |                      |                    |                      |
| 21 | <b>C. HOUSING INITIATIVES</b>                   |                      |                    |                      |                    |                      |
| 22 | CLASSIFIED POSITIONS                            | 918,844              | 1,133,844          |                      | 1,133,844          |                      |
| 23 |   | (16.00)              | (16.00)            |                      | (16.00)            |                      |
| 24 | OTHER PERSONAL SERVICES                         | 56,143               | 56,143             |                      | 56,143             |                      |
| 25 | OTHER OPERATING EXPENSES                        | 1,074,349            | 1,194,349          |                      | 1,194,349          |                      |
| 26 | ALLOC MUNICIPALITIES -                          | 1,700,000            | 1,700,000          |                      | 1,700,000          |                      |
| 27 | RESTRICTED                                      |                      |                    |                      |                    |                      |
| 28 | ALLOC COUNTIES - RESTRICTED                     | 600,000              | 600,000            |                      | 600,000            |                      |
| 29 | ALLOC OTHER STATE AGENCIES                      | 1,500,000            | 1,500,000          |                      | 1,500,000          |                      |
| 30 | ALLOC OTHER ENTITIES                            | 16,324,153           | 18,324,153         |                      | 18,324,153         |                      |
| 31 | <b>TOTAL C. HOUSING INITIATIVES</b>             | <b>22,173,489</b>    | <b>24,508,489</b>  |                      | <b>24,508,489</b>  |                      |
| 32 |   | <b>(16.00)</b>       | <b>(16.00)</b>     |                      | <b>(16.00)</b>     |                      |
| 33 |   |                      |                    |                      |                    |                      |
| 34 | <b>D. HOUSING CREDIT</b>                        |                      |                    |                      |                    |                      |

SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

|    |  | 2017-2018          | 2018-2019            | 2018-2019          |
|----|--|--------------------|----------------------|--------------------|
|    |  | APPROPRIATIONS     | WAYS & MEANS         | HOUSE              |
|    |  | TOTAL FUNDS<br>(1) | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) |
|    |  | TOTAL FUNDS<br>(4) | GENERAL FUNDS<br>(5) | TOTAL FUNDS<br>(6) |
| 1  | CLASSIFIED POSITIONS                     | 388,971            |                      | 268,971            |
| 2  |  | (4.00)             |                      | (4.00)             |
| 3  | OTHER PERSONAL SERVICES                  | 18,332             |                      | 18,332             |
| 4  | OTHER OPERATING EXPENSES                 | 355,485            |                      | 350,485            |
| 5  | <b>TOTAL D. HOUSING CREDIT</b>           | <b>762,788</b>     |                      | <b>637,788</b>     |
| 6  |  | <b>(4.00)</b>      |                      | <b>(4.00)</b>      |
| 7  |  |                    |                      |                    |
| 8  | <b>TOTAL II. HOUSING PROGRAMS</b>        | <b>167,517,274</b> |                      | <b>175,272,274</b> |
| 9  |  | <b>(64.00)</b>     |                      | <b>(64.00)</b>     |
| 10 |  |                    |                      |                    |
| 11 | <b>III. HOMEOWNERSHIP PROGRAMS</b>       |                    |                      |                    |
| 12 | <b>A. MORTGAGE PRODUCTION</b>            |                    |                      |                    |
| 13 | CLASSIFIED POSITIONS                     | 523,771            |                      | 523,771            |
| 14 |  | (7.00)             |                      | (7.00)             |
| 15 | OTHER PERSONAL SERVICES                  | 45,831             |                      | 70,831             |
| 16 | OTHER OPERATING EXPENSES                 | 779,838            |                      | 681,739            |
| 17 | ALLOC OTHER ENTITIES                     | 625,902            |                      |                    |
| 18 | <b>TOTAL A. MORTGAGE PRODUCTION</b>      | <b>1,975,342</b>   |                      | <b>1,276,341</b>   |
| 19 |  | <b>(7.00)</b>      |                      | <b>(7.00)</b>      |
| 20 |  |                    |                      |                    |
| 21 | <b>B. MORTGAGE SERVICING</b>             |                    |                      |                    |
| 22 | CLASSIFIED POSITIONS                     | 1,132,146          |                      | 1,227,146          |
| 23 |  | (21.00)            |                      | (21.00)            |
| 24 | OTHER PERSONAL SERVICES                  | 22,364             |                      | 22,364             |
| 25 | OTHER OPERATING EXPENSES                 | 952,417            |                      | 952,417            |
| 26 | <b>TOTAL B. MORTGAGE SERVICING</b>       | <b>2,106,927</b>   |                      | <b>2,201,927</b>   |
| 27 |  | <b>(21.00)</b>     |                      | <b>(21.00)</b>     |
| 28 |  |                    |                      |                    |
| 29 | <b>TOTAL III. HOMEOWNERSHIP PROGRAMS</b> | <b>4,082,269</b>   |                      | <b>3,478,268</b>   |
| 30 |  | <b>(28.00)</b>     |                      | <b>(28.00)</b>     |
| 31 |  |                    |                      |                    |
| 32 | <b>IV. EMPLOYEE BENEFITS</b>             |                    |                      |                    |
| 33 | EMPLOYER CONTRIBUTIONS                   | 3,001,177          |                      | 3,852,402          |
| 34 | <b>TOTAL IV. EMPLOYEE BENEFITS</b>       | <b>3,001,177</b>   |                      | <b>3,852,402</b>   |

SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

|   |                                    | 2017-2018          |               | 2018-2019          |               | 2018-2019          |               |
|---|------------------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
|   |                                    | APPROPRIATIONS     |               | WAYS & MEANS       |               | HOUSE              |               |
|   |                                    | TOTAL FUNDS        | GENERAL FUNDS | TOTAL FUNDS        | GENERAL FUNDS | TOTAL FUNDS        | GENERAL FUNDS |
|   |                                    | (1)                | (2)           | (3)                | (4)           | (5)                | (6)           |
| 1 |                                    |                    |               |                    |               |                    |               |
| 2 | <b>TOTAL HOUSING FINANCE &amp;</b> | <b>185,451,667</b> |               | <b>198,390,420</b> |               | <b>198,390,420</b> |               |
| 3 | <b>DEVELOPMENT AUTHORITY</b>       | <b>(130.00)</b>    |               | <b>(130.00)</b>    |               | <b>(130.00)</b>    |               |

SECTION 43  
FORESTRY COMMISSION

|    |  | 2017-2018         |                   | 2018-2019         |                   | 2018-2019         |                   |
|----|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|    |  | APPROPRIATIONS    |                   | WAYS & MEANS      |                   | HOUSE             |                   |
|    |  | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     |
|    |  | (1)               | (2)               | (3)               | (4)               | (5)               | (6)               |
| 1  | <b>I. ADMINISTRATION</b>                     |                   |                   |                   |                   |                   |                   |
| 2  | STATE FORESTER                               | 125,140           | 125,140           | 115,000           | 115,000           | 115,000           | 115,000           |
| 3  |  | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            |
| 4  | CLASSIFIED POSITIONS                         | 549,936           | 549,936           | 560,076           | 560,076           | 560,076           | 560,076           |
| 5  |  | (14.20)           | (14.20)           | (14.20)           | (14.20)           | (14.20)           | (14.20)           |
| 6  | UNCLASSIFIED POSITIONS                       | 88,000            | 88,000            | 88,000            | 88,000            | 88,000            | 88,000            |
| 7  |  | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            |
| 8  | OTHER PERSONAL SERVICES                      | 10,000            | 10,000            | 10,000            | 10,000            | 10,000            | 10,000            |
| 9  | OTHER OPERATING EXPENSES                     | 141,520           | 141,520           | 141,520           | 141,520           | 141,520           | 141,520           |
| 10 | <b>TOTAL I. ADMINISTRATION</b>               | <b>914,596</b>    | <b>914,596</b>    | <b>914,596</b>    | <b>914,596</b>    | <b>914,596</b>    | <b>914,596</b>    |
| 11 |  | <b>(16.20)</b>    | <b>(16.20)</b>    | <b>(16.20)</b>    | <b>(16.20)</b>    | <b>(16.20)</b>    | <b>(16.20)</b>    |
| 12 |  |                   |                   |                   |                   |                   |                   |
| 13 | <b>II. FOREST PROTECTION AND DEVELOPMENT</b> |                   |                   |                   |                   |                   |                   |
| 14 | CLASSIFIED POSITIONS                         | 10,514,388        | 8,853,870         | 11,880,113        | 10,219,595        | 11,880,113        | 10,219,595        |
| 15 |  | (316.55)          | (279.25)          | (316.55)          | (287.25)          | (316.55)          | (287.25)          |
| 16 | OTHER PERSONAL SERVICES                      | 353,000           | 175,000           | 353,000           | 175,000           | 353,000           | 175,000           |
| 17 | OTHER OPERATING EXPENSES                     | 8,456,777         | 1,826,210         | 8,456,777         | 1,826,210         | 8,456,777         | 1,826,210         |
| 18 | ALLOC MUNICIPALITIES -                       | 30,000            |                   | 30,000            |                   | 30,000            |                   |
| 19 | RESTRICTED                                   |                   |                   |                   |                   |                   |                   |
| 20 | ALLOC COUNTIES - RESTRICTED                  | 47,000            |                   | 47,000            |                   | 47,000            |                   |
| 21 | ALLOC OTHER ENTITIES                         | 183,475           |                   | 183,475           |                   | 183,475           |                   |
| 22 | ALLOC PRIVATE SECTOR -                       | 545,000           |                   | 545,000           |                   | 545,000           |                   |
| 23 | REPORTABLE                                   |                   |                   |                   |                   |                   |                   |
| 24 | FOREST RENEWAL PROGRAM                       | 1,000,000         | 200,000           | 1,000,000         | 200,000           | 1,000,000         | 200,000           |
| 25 | <b>TOTAL II. FOREST PROTECTION</b>           | <b>21,129,640</b> | <b>11,055,080</b> | <b>22,495,365</b> | <b>12,420,805</b> | <b>22,495,365</b> | <b>12,420,805</b> |
| 26 | <b>AND DEVELOPMENT</b>                       | <b>(316.55)</b>   | <b>(279.25)</b>   | <b>(316.55)</b>   | <b>(287.25)</b>   | <b>(316.55)</b>   | <b>(287.25)</b>   |
| 27 |  |                   |                   |                   |                   |                   |                   |
| 28 | <b>III. STATE FORESTS</b>                    |                   |                   |                   |                   |                   |                   |
| 29 | CLASSIFIED POSITIONS                         | 1,080,000         |                   | 1,080,000         |                   | 1,080,000         |                   |
| 30 |  | (28.60)           |                   | (28.60)           |                   | (28.60)           |                   |
| 31 | OTHER PERSONAL SERVICES                      | 50,000            |                   | 50,000            |                   | 50,000            |                   |
| 32 | OTHER OPERATING EXPENSES                     | 1,047,713         |                   | 1,047,713         |                   | 1,047,713         |                   |
| 33 | ALLOC COUNTIES - RESTRICTED                  | 1,095,000         |                   | 1,095,000         |                   | 1,095,000         |                   |
| 34 | <b>TOTAL III. STATE FORESTS</b>              | <b>3,272,713</b>  |                   | <b>3,272,713</b>  |                   | <b>3,272,713</b>  |                   |

SECTION 43  
FORESTRY COMMISSION

|    | 2017-2018                         |                      | 2018-2019          |                      | 2018-2019          |                      |
|----|-----------------------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
|    | APPROPRIATIONS                    |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|    | TOTAL FUNDS<br>(1)                | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1  | <b>(28.60)</b>                    |                      | <b>(28.60)</b>     |                      | <b>(28.60)</b>     |                      |
| 2  |                                   |                      |                    |                      |                    |                      |
| 3  | <b>IV. EDUCATION</b>              |                      |                    |                      |                    |                      |
| 4  | CLASSIFIED POSITIONS              | 190,000              | 190,000            | 190,000              | 190,000            | 190,000              |
| 5  |                                   | (4.20)               | (4.20)             | (4.20)               | (4.20)             | (4.20)               |
| 6  | OTHER PERSONAL SERVICES           | 5,000                | 5,000              | 5,000                | 5,000              | 5,000                |
| 7  | OTHER OPERATING EXPENSES          | 29,925               | 29,925             | 29,925               | 29,925             | 29,925               |
| 8  | <b>TOTAL IV. EDUCATION</b>        | <b>224,925</b>       | <b>224,925</b>     | <b>224,925</b>       | <b>224,925</b>     | <b>224,925</b>       |
| 9  |                                   | <b>(4.20)</b>        | <b>(4.20)</b>      | <b>(4.20)</b>        | <b>(4.20)</b>      | <b>(4.20)</b>        |
| 10 |                                   |                      |                    |                      |                    |                      |
| 11 | <b>V. EMPLOYEE BENEFITS</b>       |                      |                    |                      |                    |                      |
| 12 | EMPLOYER CONTRIBUTIONS            | 5,713,575            | 4,618,575          | 6,792,850            | 5,697,850          | 5,697,850            |
| 13 | <b>TOTAL V. EMPLOYEE BENEFITS</b> | <b>5,713,575</b>     | <b>4,618,575</b>   | <b>6,792,850</b>     | <b>5,697,850</b>   | <b>5,697,850</b>     |
| 14 |                                   |                      |                    |                      |                    |                      |
| 15 | <b>TOTAL FORESTRY COMMISSION</b>  | <b>31,255,449</b>    | <b>16,813,176</b>  | <b>33,700,449</b>    | <b>19,258,176</b>  | <b>19,258,176</b>    |
| 16 |                                   | <b>(365.55)</b>      | <b>(299.65)</b>    | <b>(365.55)</b>      | <b>(307.65)</b>    | <b>(307.65)</b>      |

SECTION 44  
DEPARTMENT OF AGRICULTURE

|    |                                      | 2017-2018        |                  | 2018-2019        |                  | 2018-2019        |                  |
|----|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|    |                                      | APPROPRIATIONS   |                  | WAYS & MEANS     |                  | HOUSE            |                  |
|    |                                      | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|    |                                      | (1)              | (2)              | (3)              | (4)              | (5)              | (6)              |
| 1  | <b>I. ADMINISTRATIVE SERVICES</b>    |                  |                  |                  |                  |                  |                  |
| 2  | COMMISSIONER OF AGRICULTURE          | 92,007           | 92,007           | 92,007           | 92,007           | 92,007           | 92,007           |
| 3  |                                      | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 4  | CLASSIFIED POSITIONS                 | 723,076          | 723,076          | 723,076          | 723,076          | 723,076          | 723,076          |
| 5  |                                      | (14.00)          | (14.00)          | (14.00)          | (14.00)          | (14.00)          | (14.00)          |
| 6  | OTHER OPERATING EXPENSES             | 193,272          | 103,272          | 193,272          | 103,272          | 193,272          | 103,272          |
| 7  | <b>TOTAL I. ADMINISTRATIVE</b>       | <b>1,008,355</b> | <b>918,355</b>   | <b>1,008,355</b> | <b>918,355</b>   | <b>1,008,355</b> | <b>918,355</b>   |
| 8  | <b>SERVICES</b>                      | <b>(15.00)</b>   | <b>(15.00)</b>   | <b>(15.00)</b>   | <b>(15.00)</b>   | <b>(15.00)</b>   | <b>(15.00)</b>   |
| 9  |                                      |                  |                  |                  |                  |                  |                  |
| 10 | <b>II. CONSUMER PROTECTION</b>       |                  |                  |                  |                  |                  |                  |
| 11 | CLASSIFIED POSITIONS                 | 1,953,692        | 1,814,587        | 1,953,692        | 1,814,587        | 1,953,692        | 1,814,587        |
| 12 |                                      | (55.00)          | (39.00)          | (55.00)          | (39.00)          | (55.00)          | (39.00)          |
| 13 | OTHER PERSONAL SERVICES              | 19,035           |                  | 19,035           |                  | 19,035           |                  |
| 14 | OTHER OPERATING EXPENSES             | 2,829,460        | 694,913          | 2,829,460        | 694,913          | 2,829,460        | 694,913          |
| 15 | <b>TOTAL II. CONSUMER</b>            | <b>4,802,187</b> | <b>2,509,500</b> | <b>4,802,187</b> | <b>2,509,500</b> | <b>4,802,187</b> | <b>2,509,500</b> |
| 16 | <b>PROTECTION</b>                    | <b>(55.00)</b>   | <b>(39.00)</b>   | <b>(55.00)</b>   | <b>(39.00)</b>   | <b>(55.00)</b>   | <b>(39.00)</b>   |
| 17 |                                      |                  |                  |                  |                  |                  |                  |
| 18 | <b>III. MARKETING SERVICES</b>       |                  |                  |                  |                  |                  |                  |
| 19 | <b>A. MARKETING &amp; PROMOTIONS</b> |                  |                  |                  |                  |                  |                  |
| 20 | CLASSIFIED POSITIONS                 | 525,025          | 480,025          | 525,025          | 480,025          | 525,025          | 480,025          |
| 21 |                                      | (16.51)          | (16.51)          | (16.51)          | (16.51)          | (16.51)          | (16.51)          |
| 22 | OTHER OPERATING EXPENSES             | 4,907,345        | 3,913,341        | 4,907,345        | 3,913,341        | 4,907,345        | 3,913,341        |
| 23 | AGRIBUSINESS                         | 750,000          | 750,000          | 1,750,000        | 1,750,000        | 1,750,000        | 1,750,000        |
| 24 | AGRIBUSINESS GRANTS                  | 1,250,000        | 1,250,000        | 1,750,000        | 1,750,000        | 1,750,000        | 1,750,000        |
| 25 | <b>TOTAL A. MARKETING &amp;</b>      | <b>7,432,370</b> | <b>6,393,366</b> | <b>8,932,370</b> | <b>7,893,366</b> | <b>8,932,370</b> | <b>7,893,366</b> |
| 26 | <b>PROMOTIONS</b>                    | <b>(16.51)</b>   | <b>(16.51)</b>   | <b>(16.51)</b>   | <b>(16.51)</b>   | <b>(16.51)</b>   | <b>(16.51)</b>   |
| 27 |                                      |                  |                  |                  |                  |                  |                  |
| 28 | <b>B. COMMODITY BOARDS</b>           |                  |                  |                  |                  |                  |                  |
| 29 | CLASSIFIED POSITIONS                 | 39,320           |                  | 39,320           |                  | 39,320           |                  |
| 30 |                                      | (3.00)           |                  | (3.00)           |                  | (3.00)           |                  |
| 31 | OTHER PERSONAL SERVICES              | 50,280           |                  | 50,280           |                  | 50,280           |                  |
| 32 | OTHER OPERATING EXPENSES             | 1,759,680        |                  | 1,759,680        |                  | 1,759,680        |                  |
| 33 | <b>TOTAL B. COMMODITY BOARDS</b>     | <b>1,849,280</b> |                  | <b>1,849,280</b> |                  | <b>1,849,280</b> |                  |
| 34 |                                      | <b>(3.00)</b>    |                  | <b>(3.00)</b>    |                  | <b>(3.00)</b>    |                  |

SECTION 44  
DEPARTMENT OF AGRICULTURE

|    | 2017-2018                           |                      | 2018-2019          |                      | 2018-2019          |                      |
|----|-------------------------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
|    | APPROPRIATIONS                      |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|    | TOTAL FUNDS<br>(1)                  | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1  |                                     |                      |                    |                      |                    |                      |
| 2  | <b>C. MARKET SERVICES</b>           |                      |                    |                      |                    |                      |
| 3  | CLASSIFIED POSITIONS                | 265,242              | 265,242            |                      | 265,242            |                      |
| 4  |                                     | (19.12)              | (19.12)            |                      | (19.12)            |                      |
| 5  | OTHER PERSONAL SERVICES             | 64,500               | 64,500             |                      | 64,500             |                      |
| 6  | OTHER OPERATING EXPENSES            | 877,900              | 300,000            | 877,900              | 300,000            | 300,000              |
| 7  | <b>TOTAL C. MARKET SERVICES</b>     | <b>1,207,642</b>     | <b>300,000</b>     | <b>1,207,642</b>     | <b>300,000</b>     | <b>300,000</b>       |
| 8  |                                     | <b>(19.12)</b>       | <b>(19.12)</b>     |                      | <b>(19.12)</b>     |                      |
| 9  |                                     |                      |                    |                      |                    |                      |
| 10 | <b>D. INSPECTION SERVICES</b>       |                      |                    |                      |                    |                      |
| 11 | CLASSIFIED POSITIONS                | 1,337,963            | 1,337,963          |                      | 1,337,963          |                      |
| 12 |                                     | (25.37)              | (25.37)            |                      | (25.37)            |                      |
| 13 | OTHER PERSONAL SERVICES             | 250,000              | 250,000            |                      | 250,000            |                      |
| 14 | OTHER OPERATING EXPENSES            | 921,200              |                    | 921,200              |                    |                      |
| 15 | <b>TOTAL D. INSPECTION SERVICES</b> | <b>2,509,163</b>     |                    | <b>2,509,163</b>     |                    |                      |
| 16 |                                     | <b>(25.37)</b>       | <b>(25.37)</b>     |                      | <b>(25.37)</b>     |                      |
| 17 |                                     |                      |                    |                      |                    |                      |
| 18 | <b>E. MARKET BULLETIN</b>           |                      |                    |                      |                    |                      |
| 19 | CLASSIFIED POSITIONS                | 50,230               | 50,230             |                      | 50,230             |                      |
| 20 |                                     | (4.00)               | (4.00)             |                      | (4.00)             |                      |
| 21 | OTHER OPERATING EXPENSES            | 111,500              |                    | 111,500              |                    |                      |
| 22 | <b>TOTAL E. MARKET BULLETIN</b>     | <b>161,730</b>       |                    | <b>161,730</b>       |                    |                      |
| 23 |                                     | <b>(4.00)</b>        | <b>(4.00)</b>      |                      | <b>(4.00)</b>      |                      |
| 24 |                                     |                      |                    |                      |                    |                      |
| 25 | <b>TOTAL III. MARKETING</b>         | <b>13,160,185</b>    | <b>6,693,366</b>   | <b>14,660,185</b>    | <b>8,193,366</b>   | <b>8,193,366</b>     |
| 26 | <b>SERVICES</b>                     | <b>(68.00)</b>       | <b>(16.51)</b>     | <b>(68.00)</b>       | <b>(16.51)</b>     | <b>(16.51)</b>       |
| 27 |                                     |                      |                    |                      |                    |                      |
| 28 | <b>IV. EMPLOYEE BENEFITS</b>        |                      |                    |                      |                    |                      |
| 29 | EMPLOYER CONTRIBUTIONS              | 2,004,664            | 1,252,240          | 2,032,174            | 1,252,240          | 1,252,240            |
| 30 | <b>TOTAL IV. EMPLOYEE BENEFITS</b>  | <b>2,004,664</b>     | <b>1,252,240</b>   | <b>2,032,174</b>     | <b>1,252,240</b>   | <b>1,252,240</b>     |
| 31 |                                     |                      |                    |                      |                    |                      |
| 32 | <b>TOTAL DEPARTMENT OF</b>          | <b>20,975,391</b>    | <b>11,373,461</b>  | <b>22,502,901</b>    | <b>12,873,461</b>  | <b>12,873,461</b>    |
| 33 | <b>AGRICULTURE</b>                  | <b>(138.00)</b>      | <b>(70.51)</b>     | <b>(138.00)</b>      | <b>(70.51)</b>     | <b>(70.51)</b>       |

SECTION 45  
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

|    |   | 2017-2018        |                  | 2018-2019        |                  | 2018-2019        |                  |
|----|---|------------------|------------------|------------------|------------------|------------------|------------------|
|    |   | APPROPRIATIONS   |                  | WAYS & MEANS     |                  | HOUSE            |                  |
|    |   | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|    |   | (1)              | (2)              | (3)              | (4)              | (5)              | (6)              |
| 1  | <b>I. REGULATORY &amp; PUBLIC SERVICE</b> |                  |                  |                  |                  |                  |                  |
| 2  | <b>A. REGULATORY &amp; PUB SERV-GEN</b>   |                  |                  |                  |                  |                  |                  |
| 3  | CLASSIFIED POSITIONS                      | 2,127,653        | 317,726          | 2,127,653        | 317,726          | 2,127,653        | 317,726          |
| 4  |   | (53.00)          | (13.00)          | (57.00)          | (13.00)          | (57.00)          | (13.00)          |
| 5  | UNCLASSIFIED POSITIONS                    | 742,274          | 204,905          | 742,274          | 204,905          | 742,274          | 204,905          |
| 6  |   | (5.42)           | (3.42)           | (5.42)           | (3.42)           | (5.42)           | (3.42)           |
| 7  | OTHER PERSONAL SERVICES                   | 389,204          |                  | 389,204          |                  | 389,204          |                  |
| 8  | OTHER OPERATING EXPENSES                  | 1,737,384        |                  | 1,737,384        |                  | 1,737,384        |                  |
| 9  | <b>TOTAL A. REGULATORY &amp; PUB</b>      | <b>4,996,515</b> | <b>522,631</b>   | <b>4,996,515</b> | <b>522,631</b>   | <b>4,996,515</b> | <b>522,631</b>   |
| 10 | <b>SERV-GEN</b>                           | <b>(58.42)</b>   | <b>(16.42)</b>   | <b>(62.42)</b>   | <b>(16.42)</b>   | <b>(62.42)</b>   | <b>(16.42)</b>   |
| 11 |   |                  |                  |                  |                  |                  |                  |
| 12 | <b>B. REGULATORY &amp; PUB SERV-REST</b>  |                  |                  |                  |                  |                  |                  |
| 13 | CLASSIFIED POSITIONS                      | 308,881          |                  | 308,881          |                  | 308,881          |                  |
| 14 |   | (10.00)          |                  | (10.00)          |                  | (10.00)          |                  |
| 15 | UNCLASSIFIED POSITIONS                    | 18,500           |                  | 18,500           |                  | 18,500           |                  |
| 16 | OTHER PERSONAL SERVICES                   | 221,800          |                  | 221,800          |                  | 221,800          |                  |
| 17 | OTHER OPERATING EXPENSES                  | 404,068          |                  | 404,068          |                  | 404,068          |                  |
| 18 | <b>TOTAL B. REGULATORY &amp; PUB</b>      | <b>953,249</b>   |                  | <b>953,249</b>   |                  | <b>953,249</b>   |                  |
| 19 | <b>SERV-REST</b>                          | <b>(10.00)</b>   |                  | <b>(10.00)</b>   |                  | <b>(10.00)</b>   |                  |
| 20 |   |                  |                  |                  |                  |                  |                  |
| 21 | <b>TOTAL I. REGULATORY &amp;</b>          | <b>5,949,764</b> | <b>522,631</b>   | <b>5,949,764</b> | <b>522,631</b>   | <b>5,949,764</b> | <b>522,631</b>   |
| 22 | <b>PUBLIC SERVICE</b>                     | <b>(68.42)</b>   | <b>(16.42)</b>   | <b>(72.42)</b>   | <b>(16.42)</b>   | <b>(72.42)</b>   | <b>(16.42)</b>   |
| 23 |   |                  |                  |                  |                  |                  |                  |
| 24 | <b>II. LIVESTOCK - POULTRY HEALTH</b>     |                  |                  |                  |                  |                  |                  |
| 25 | <b>A. LIVESTOCK - POULTRY HLTH-GEN</b>    |                  |                  |                  |                  |                  |                  |
| 26 | CLASSIFIED POSITIONS                      | 1,382,136        | 1,215,280        | 1,382,136        | 1,215,280        | 1,382,136        | 1,215,280        |
| 27 |   | (43.00)          | (42.00)          | (43.00)          | (42.00)          | (43.00)          | (42.00)          |
| 28 | UNCLASSIFIED POSITIONS                    | 1,034,470        | 984,470          | 1,034,470        | 984,470          | 1,034,470        | 984,470          |
| 29 |   | (7.33)           | (7.33)           | (7.33)           | (7.33)           | (7.33)           | (7.33)           |
| 30 | OTHER PERSONAL SERVICES                   | 172,403          |                  | 172,403          |                  | 172,403          |                  |
| 31 | OTHER OPERATING EXPENSES                  | 1,509,248        | 783,994          | 1,509,248        | 783,994          | 1,509,248        | 783,994          |
| 32 | <b>TOTAL A. LIVESTOCK -</b>               | <b>4,098,257</b> | <b>2,983,744</b> | <b>4,098,257</b> | <b>2,983,744</b> | <b>4,098,257</b> | <b>2,983,744</b> |
| 33 | <b>POULTRY HLTH-GEN</b>                   | <b>(50.33)</b>   | <b>(49.33)</b>   | <b>(50.33)</b>   | <b>(49.33)</b>   | <b>(50.33)</b>   | <b>(49.33)</b>   |
| 34 |   |                  |                  |                  |                  |                  |                  |



SECTION 45  
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

|    |   | 2017-2018         |                   | 2018-2019         |                   | 2018-2019         |                   |
|----|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|    |   | APPROPRIATIONS    |                   | WAYS & MEANS      |                   | HOUSE             |                   |
|    |   | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     |
|    |   | (1)               | (2)               | (3)               | (4)               | (5)               | (6)               |
| 1  | <b>B. LIVESTOCK - POULTRY HLTH-REST</b> |                   |                   |                   |                   |                   |                   |
| 2  | CLASSIFIED POSITIONS                    | 826,915           |                   | 826,915           |                   | 826,915           |                   |
| 3  |   | (21.00)           |                   | (21.00)           |                   | (21.00)           |                   |
| 4  | UNCLASSIFIED POSITIONS                  | 304,717           |                   | 304,717           |                   | 304,717           |                   |
| 5  |   | (4.50)            |                   | (4.50)            |                   | (4.50)            |                   |
| 6  | OTHER PERSONAL SERVICES                 | 77,219            |                   | 77,219            |                   | 77,219            |                   |
| 7  | OTHER OPERATING EXPENSES                | 792,053           |                   | 792,053           |                   | 792,053           |                   |
| 8  | <b>TOTAL B. LIVESTOCK -</b>             | <b>2,000,904</b>  |                   | <b>2,000,904</b>  |                   | <b>2,000,904</b>  |                   |
| 9  | <b>POULTRY HLTH-REST</b>                | <b>(25.50)</b>    |                   | <b>(25.50)</b>    |                   | <b>(25.50)</b>    |                   |
| 10 |   |                   |                   |                   |                   |                   |                   |
| 11 | <b>TOTAL II. LIVESTOCK -</b>            | <b>6,099,161</b>  | <b>2,983,744</b>  | <b>6,099,161</b>  | <b>2,983,744</b>  | <b>6,099,161</b>  | <b>2,983,744</b>  |
| 12 | <b>POULTRY HEALTH</b>                   | <b>(75.83)</b>    | <b>(49.33)</b>    | <b>(75.83)</b>    | <b>(49.33)</b>    | <b>(75.83)</b>    | <b>(49.33)</b>    |
| 13 |   |                   |                   |                   |                   |                   |                   |
| 14 | <b>III. AGRICULTURAL RESEARCH</b>       |                   |                   |                   |                   |                   |                   |
| 15 | CLASSIFIED POSITIONS                    | 4,791,004         | 3,575,440         | 4,854,004         | 3,638,440         | 4,854,004         | 3,638,440         |
| 16 |   | (158.42)          | (112.99)          | (160.42)          | (114.99)          | (160.42)          | (114.99)          |
| 17 | NEW POSITION ADMINISTRATIVE             |                   |                   | 38,000            | 38,000            | 38,000            | 38,000            |
| 18 | ASSISTANT                               |                   |                   | (1.00)            | (1.00)            | (1.00)            | (1.00)            |
| 19 | NEW POSITION LABORATORY                 |                   |                   | 100,000           | 100,000           | 100,000           | 100,000           |
| 20 | TECHNOLOGIST III                        |                   |                   | (2.00)            | (2.00)            | (2.00)            | (2.00)            |
| 21 | NEW POSITION                            |                   |                   | 100,000           | 100,000           | 100,000           | 100,000           |
| 22 | AGRICULTURAL/ANIMAL ASSOC II            |                   |                   | (2.00)            | (2.00)            | (2.00)            | (2.00)            |
| 23 | UNCLASSIFIED POSITIONS                  | 11,312,723        | 7,436,133         | 11,579,514        | 7,702,924         | 11,579,514        | 7,702,924         |
| 24 |   | (89.14)           | (67.61)           | (89.14)           | (67.61)           | (89.14)           | (67.61)           |
| 25 | NEW POSITION ASSISTANT                  |                   |                   | 180,000           | 180,000           | 180,000           | 180,000           |
| 26 | PROFESSOR                               |                   |                   | (2.00)            | (2.00)            | (2.00)            | (2.00)            |
| 27 | OTHER PERSONAL SERVICES                 | 1,066,714         |                   | 1,066,714         |                   | 1,066,714         |                   |
| 28 | OTHER OPERATING EXPENSES                | 5,372,687         | 2,012,400         | 5,685,095         | 2,324,808         | 5,685,095         | 2,324,808         |
| 29 | <b>TOTAL III. AGRICULTURAL</b>          | <b>22,543,128</b> | <b>13,023,973</b> | <b>23,603,327</b> | <b>14,084,172</b> | <b>23,603,327</b> | <b>14,084,172</b> |
| 30 | <b>RESEARCH</b>                         | <b>(247.56)</b>   | <b>(180.60)</b>   | <b>(256.56)</b>   | <b>(189.60)</b>   | <b>(256.56)</b>   | <b>(189.60)</b>   |
| 31 |   |                   |                   |                   |                   |                   |                   |
| 32 | <b>IV. COOPERATIVE EXTENSION SERV</b>   |                   |                   |                   |                   |                   |                   |
| 33 | CLASSIFIED POSITIONS                    | 4,733,780         | 3,647,756         | 4,733,780         | 3,647,756         | 4,733,780         | 3,647,756         |
| 34 |   | (176.04)          | (105.54)          | (177.04)          | (106.54)          | (177.04)          | (106.54)          |

SECTION 45  
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

|    |                                   | 2017-2018             |                         | 2018-2019             |                         | 2018-2019             |                         |
|----|-----------------------------------|-----------------------|-------------------------|-----------------------|-------------------------|-----------------------|-------------------------|
|    |                                   | APPROPRIATIONS        |                         | WAYS & MEANS          |                         | HOUSE                 |                         |
|    |                                   | TOTAL<br>FUNDS<br>(1) | GENERAL<br>FUNDS<br>(2) | TOTAL<br>FUNDS<br>(3) | GENERAL<br>FUNDS<br>(4) | TOTAL<br>FUNDS<br>(5) | GENERAL<br>FUNDS<br>(6) |
| 1  | UNCLASSIFIED POSITIONS            | 12,689,956            | 8,016,776               | 12,948,160            | 8,274,980               | 12,948,160            | 8,274,980               |
| 2  |                                   | (217.90)              | (138.64)                | (231.90)              | (151.64)                | (231.90)              | (151.64)                |
| 3  | NEW POSITION EXTENSION AGENT      |                       |                         | 180,000               | 180,000                 | 180,000               | 180,000                 |
| 4  | - ASSISTANT                       |                       |                         | (4.00)                | (4.00)                  | (4.00)                | (4.00)                  |
| 5  | OTHER PERSONAL SERVICES           | 4,378,949             | 344,988                 | 4,378,949             | 344,988                 | 4,378,949             | 344,988                 |
| 6  | OTHER OPERATING EXPENSES          | 7,917,574             | 1,109,590               | 7,977,981             | 1,169,997               | 7,977,981             | 1,169,997               |
| 7  | <b>TOTAL IV. COOPERATIVE</b>      | <b>29,720,259</b>     | <b>13,119,110</b>       | <b>30,218,870</b>     | <b>13,617,721</b>       | <b>30,218,870</b>     | <b>13,617,721</b>       |
| 8  | <b>EXTENSION SERV</b>             | <b>(393.94)</b>       | <b>(244.18)</b>         | <b>(412.94)</b>       | <b>(262.18)</b>         | <b>(412.94)</b>       | <b>(262.18)</b>         |
| 9  |                                   |                       |                         |                       |                         |                       |                         |
| 10 | <b>V. EMPLOYEE BENEFITS</b>       |                       |                         |                       |                         |                       |                         |
| 11 | EMPLOYER CONTRIBUTIONS            | 16,815,848            | 10,808,134              | 17,257,038            | 11,249,324              | 17,257,038            | 11,249,324              |
| 12 | <b>TOTAL V. EMPLOYEE BENEFITS</b> | <b>16,815,848</b>     | <b>10,808,134</b>       | <b>17,257,038</b>     | <b>11,249,324</b>       | <b>17,257,038</b>     | <b>11,249,324</b>       |
| 13 |                                   |                       |                         |                       |                         |                       |                         |
| 14 | <b>TOTAL CLEMSON UNIVERSITY -</b> | <b>81,128,160</b>     | <b>40,457,592</b>       | <b>83,128,160</b>     | <b>42,457,592</b>       | <b>83,128,160</b>     | <b>42,457,592</b>       |
| 15 | <b>PUBLIC SERVICE ACTIVITIES</b>  | <b>(785.75)</b>       | <b>(490.53)</b>         | <b>(817.75)</b>       | <b>(517.53)</b>         | <b>(817.75)</b>       | <b>(517.53)</b>         |



SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

|    |  | 2017-2018        |                  | 2018-2019        |                  | 2018-2019        |                  |
|----|--|------------------|------------------|------------------|------------------|------------------|------------------|
|    |  | APPROPRIATIONS   |                  | WAYS & MEANS     |                  | HOUSE            |                  |
|    |  | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|    |  | (1)              | (2)              | (3)              | (4)              | (5)              | (6)              |
| 1  | <b>I. ADMINISTRATION</b>                 |                  |                  |                  |                  |                  |                  |
| 2  | EXECUTIVE DIRECTOR                       | 135,072          | 135,072          | 135,072          | 135,072          | 135,072          | 135,072          |
| 3  |  | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 4  | CLASSIFIED POSITIONS                     | 2,291,680        | 1,034,995        | 2,341,339        | 1,034,995        | 2,341,339        | 1,034,995        |
| 5  |  | (46.17)          | (23.50)          | (46.17)          | (23.50)          | (46.17)          | (23.50)          |
| 6  | UNCLASSIFIED POSITIONS                   | 189,011          | 92,490           | 189,011          | 92,490           | 189,011          | 92,490           |
| 7  |  | (2.00)           | (1.00)           | (2.00)           | (1.00)           | (2.00)           | (1.00)           |
| 8  | OTHER PERSONAL SERVICES                  | 33,811           |                  | 33,811           |                  | 33,811           |                  |
| 9  | OTHER OPERATING EXPENSES                 | 327,742          | 60,956           | 237,742          | 60,956           | 237,742          | 60,956           |
| 10 | ALLOC OTHER ENTITIES                     | 50,000           |                  | 50,000           |                  | 50,000           |                  |
| 11 | <b>TOTAL I. ADMINISTRATION</b>           | <b>3,027,316</b> | <b>1,323,513</b> | <b>2,986,975</b> | <b>1,323,513</b> | <b>2,986,975</b> | <b>1,323,513</b> |
| 12 |  | <b>(49.17)</b>   | <b>(25.50)</b>   | <b>(49.17)</b>   | <b>(25.50)</b>   | <b>(49.17)</b>   | <b>(25.50)</b>   |
| 13 |  |                  |                  |                  |                  |                  |                  |
| 14 | <b>II. PROGRAMS AND SERVICES</b>         |                  |                  |                  |                  |                  |                  |
| 15 | <b>A. CONSERVATION EDUCATION</b>         |                  |                  |                  |                  |                  |                  |
| 16 | <b>1. OUTREACH PROGRAMS</b>              |                  |                  |                  |                  |                  |                  |
| 17 | CLASSIFIED POSITIONS                     | 624,940          | 569,099          | 624,940          | 569,099          | 624,940          | 569,099          |
| 18 |  | (19.10)          | (13.60)          | (19.10)          | (13.60)          | (19.10)          | (13.60)          |
| 19 | UNCLASSIFIED POSITIONS                   | 92,266           |                  | 92,266           |                  | 92,266           |                  |
| 20 | OTHER OPERATING EXPENSES                 | 289,250          | 250,500          | 289,250          | 250,500          | 289,250          | 250,500          |
| 21 | <b>TOTAL 1. OUTREACH PROGRAMS</b>        | <b>1,006,456</b> | <b>819,599</b>   | <b>1,006,456</b> | <b>819,599</b>   | <b>1,006,456</b> | <b>819,599</b>   |
| 22 |  | <b>(19.10)</b>   | <b>(13.60)</b>   | <b>(19.10)</b>   | <b>(13.60)</b>   | <b>(19.10)</b>   | <b>(13.60)</b>   |
| 23 |  |                  |                  |                  |                  |                  |                  |
| 24 | <b>2. MAGAZINE</b>                       |                  |                  |                  |                  |                  |                  |
| 25 | CLASSIFIED POSITIONS                     | 268,379          |                  | 268,379          |                  | 268,379          |                  |
| 26 |  | (4.15)           |                  | (4.15)           |                  | (4.15)           |                  |
| 27 | OTHER OPERATING EXPENSES                 | 608,507          |                  | 608,507          |                  | 608,507          |                  |
| 28 | <b>TOTAL 2. MAGAZINE</b>                 | <b>876,886</b>   |                  | <b>876,886</b>   |                  | <b>876,886</b>   |                  |
| 29 |  | <b>(4.15)</b>    |                  | <b>(4.15)</b>    |                  | <b>(4.15)</b>    |                  |
| 30 |  |                  |                  |                  |                  |                  |                  |
| 31 | <b>3. WEB SVCS &amp; TECHNOL. DEVEL.</b> |                  |                  |                  |                  |                  |                  |
| 32 | CLASSIFIED POSITIONS                     | 1,444,098        | 729,352          | 1,444,098        | 729,352          | 1,444,098        | 729,352          |
| 33 |  | (20.18)          | (12.83)          | (20.18)          | (12.83)          | (20.18)          | (12.83)          |
| 34 | OTHER OPERATING EXPENSES                 | 1,662,395        | 335,615          | 2,164,395        | 837,615          | 2,164,395        | 837,615          |

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

|    |  | 2017-2018        |                  | 2018-2019        |                  | 2018-2019        |                  |
|----|--|------------------|------------------|------------------|------------------|------------------|------------------|
|    |  | APPROPRIATIONS   |                  | WAYS & MEANS     |                  | HOUSE            |                  |
|    |  | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|    |  | (1)              | (2)              | (3)              | (4)              | (5)              | (6)              |
| 1  | <b>TOTAL 3. WEB SVCS &amp;</b>             | <b>3,106,493</b> | <b>1,064,967</b> | <b>3,608,493</b> | <b>1,566,967</b> | <b>3,608,493</b> | <b>1,566,967</b> |
| 2  | <b>TECHNOL. DEVEL.</b>                     | <b>(20.18)</b>   | <b>(12.83)</b>   | <b>(20.18)</b>   | <b>(12.83)</b>   | <b>(20.18)</b>   | <b>(12.83)</b>   |
| 3  |  |                  |                  |                  |                  |                  |                  |
| 4  | <b>TOTAL A. CONSERVATION</b>               | <b>4,989,835</b> | <b>1,884,566</b> | <b>5,491,835</b> | <b>2,386,566</b> | <b>5,491,835</b> | <b>2,386,566</b> |
| 5  | <b>EDUCATION</b>                           | <b>(43.43)</b>   | <b>(26.43)</b>   | <b>(43.43)</b>   | <b>(26.43)</b>   | <b>(43.43)</b>   | <b>(26.43)</b>   |
| 6  |  |                  |                  |                  |                  |                  |                  |
| 7  | <b>B. TITLING &amp; LICENSING SERVICES</b> |                  |                  |                  |                  |                  |                  |
| 8  | <b>1. BOAT TITLING &amp; REGISTRATION</b>  |                  |                  |                  |                  |                  |                  |
| 9  | CLASSIFIED POSITIONS                       | 844,327          |                  | 844,327          |                  | 844,327          |                  |
| 10 |  | (27.00)          |                  | (27.00)          |                  | (27.00)          |                  |
| 11 | OTHER PERSONAL SERVICES                    | 60,000           |                  | 60,000           |                  | 60,000           |                  |
| 12 | OTHER OPERATING EXPENSES                   | 316,600          |                  | 316,600          |                  | 316,600          |                  |
| 13 | <b>TOTAL 1. BOAT TITLING &amp;</b>         | <b>1,220,927</b> |                  | <b>1,220,927</b> |                  | <b>1,220,927</b> |                  |
| 14 | <b>REGISTRATION</b>                        | <b>(27.00)</b>   |                  | <b>(27.00)</b>   |                  | <b>(27.00)</b>   |                  |
| 15 |  |                  |                  |                  |                  |                  |                  |
| 16 | <b>2. FISHING &amp; HUNTING LICENSES</b>   |                  |                  |                  |                  |                  |                  |
| 17 | CLASSIFIED POSITIONS                       | 269,771          |                  | 269,771          |                  | 269,771          |                  |
| 18 |  | (7.60)           |                  | (7.60)           |                  | (7.60)           |                  |
| 19 | OTHER PERSONAL SERVICES                    | 44,887           |                  | 44,887           |                  | 44,887           |                  |
| 20 | OTHER OPERATING EXPENSES                   | 756,730          |                  | 756,730          |                  | 756,730          |                  |
| 21 | <b>TOTAL 2. FISHING &amp; HUNTING</b>      | <b>1,071,388</b> |                  | <b>1,071,388</b> |                  | <b>1,071,388</b> |                  |
| 22 | <b>LICENSES</b>                            | <b>(7.60)</b>    |                  | <b>(7.60)</b>    |                  | <b>(7.60)</b>    |                  |
| 23 |  |                  |                  |                  |                  |                  |                  |
| 24 | <b>TOTAL B. TITLING &amp;</b>              | <b>2,292,315</b> |                  | <b>2,292,315</b> |                  | <b>2,292,315</b> |                  |
| 25 | <b>LICENSING SERVICES</b>                  | <b>(34.60)</b>   |                  | <b>(34.60)</b>   |                  | <b>(34.60)</b>   |                  |
| 26 |  |                  |                  |                  |                  |                  |                  |
| 27 | <b>C. REGIONAL PROJECTS</b>                |                  |                  |                  |                  |                  |                  |
| 28 | <b>1. BOATING ACCESS</b>                   |                  |                  |                  |                  |                  |                  |
| 29 | CLASSIFIED POSITIONS                       | 501,842          |                  | 436,942          |                  | 436,942          |                  |
| 30 |  | (6.50)           |                  | (6.50)           |                  | (6.50)           |                  |
| 31 | OTHER PERSONAL SERVICES                    | 32,000           |                  | 32,000           |                  | 32,000           |                  |
| 32 | OTHER OPERATING EXPENSES                   | 2,744,250        |                  | 2,744,250        |                  | 2,744,250        |                  |
| 33 | ALLOC COUNTIES - RESTRICTED                | 100,000          |                  | 100,000          |                  | 100,000          |                  |
| 34 | <b>TOTAL 1. BOATING ACCESS</b>             | <b>3,378,092</b> |                  | <b>3,313,192</b> |                  | <b>3,313,192</b> |                  |

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

|    | 2017-2018                                     |                      | 2018-2019          |                      | 2018-2019          |                      |
|----|---|----------------------|--------------------|----------------------|--------------------|----------------------|
|    | APPROPRIATIONS                                |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|    | TOTAL FUNDS<br>(1)                            | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1  | <b>(6.50)</b>                                 |                      | <b>(6.50)</b>      |                      | <b>(6.50)</b>      |                      |
| 2  |   |                      |                    |                      |                    |                      |
| 3  | <b>2. COUNTY WATER RECREATION FUND</b>        |                      |                    |                      |                    |                      |
| 4  | OTHER OPERATING EXPENSES                      | 263,000              | 263,000            |                      | 263,000            |                      |
| 5  | ALLOC MUNICIPALITIES -                        | 435,000              | 460,000            |                      | 460,000            |                      |
| 6  | RESTRICTED                                    |                      |                    |                      |                    |                      |
| 7  | ALLOC COUNTIES - RESTRICTED                   | 125,000              | 575,000            |                      | 575,000            |                      |
| 8  | ALLOC OTHER ENTITIES                          |                      | 25,000             |                      | 25,000             |                      |
| 9  | <b>TOTAL 2. COUNTY WATER</b>                  | <b>823,000</b>       | <b>1,323,000</b>   |                      | <b>1,323,000</b>   |                      |
| 10 | <b>RECREATION FUND</b>                        |                      |                    |                      |                    |                      |
| 11 |   |                      |                    |                      |                    |                      |
| 12 | <b>3. COUNTY GAME &amp; FISH FUND</b>         |                      |                    |                      |                    |                      |
| 13 | OTHER PERSONAL SERVICES                       | 5,583                | 5,583              |                      | 5,583              |                      |
| 14 | OTHER OPERATING EXPENSES                      | 325,000              | 425,000            |                      | 425,000            |                      |
| 15 | ALLOC COUNTIES - RESTRICTED                   |                      | 125,000            |                      | 125,000            |                      |
| 16 | <b>TOTAL 3. COUNTY GAME &amp; FISH</b>        | <b>330,583</b>       | <b>555,583</b>     |                      | <b>555,583</b>     |                      |
| 17 | <b>FUND</b>                                   |                      |                    |                      |                    |                      |
| 18 |   |                      |                    |                      |                    |                      |
| 19 | <b>TOTAL C. REGIONAL PROJECTS</b>             | <b>4,531,675</b>     | <b>5,191,775</b>   |                      | <b>5,191,775</b>   |                      |
| 20 | <b>(6.50)</b>                                 |                      | <b>(6.50)</b>      |                      | <b>(6.50)</b>      |                      |
| 21 |   |                      |                    |                      |                    |                      |
| 22 | <b>D. WILDLIFE &amp; FRESHWATER FISHERIES</b> |                      |                    |                      |                    |                      |
| 23 | <b>1. WILDLIFE OPERATIONS</b>                 |                      |                    |                      |                    |                      |
| 24 | CLASSIFIED POSITIONS                          | 2,572,336            | 75,269             | 2,777,619            | 82,190             | 2,777,619            |
| 25 |   | (98.95)              | (5.00)             | (113.96)             | (5.00)             | (113.96)             |
| 26 | UNCLASSIFIED POSITIONS                        | 102,507              |                    | 102,507              |                    | 102,507              |
| 27 |   | (1.00)               |                    | (1.00)               |                    | (1.00)               |
| 28 | OTHER PERSONAL SERVICES                       | 531,040              |                    | 986,694              | 450,000            | 986,694              |
| 29 | OTHER OPERATING EXPENSES                      | 11,419,949           | 74,398             | 12,612,579           | 1,882,477          | 12,612,579           |
| 30 | <b>TOTAL 1. WILDLIFE OPERATIONS</b>           | <b>14,625,832</b>    | <b>149,667</b>     | <b>16,479,399</b>    | <b>2,414,667</b>   | <b>16,479,399</b>    |
| 31 |   | <b>(99.95)</b>       | <b>(5.00)</b>      | <b>(114.96)</b>      | <b>(5.00)</b>      | <b>(114.96)</b>      |
| 32 |   |                      |                    |                      |                    |                      |
| 33 | <b>2. WILDLIFE-STATEWIDE OPERATIONS</b>       |                      |                    |                      |                    |                      |
| 34 | CLASSIFIED POSITIONS                          | 560,000              |                    | 565,000              |                    | 565,000              |

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

|    | 2017-2018                               |                      | 2018-2019          |                      | 2018-2019          |                      |
|----|---|----------------------|--------------------|----------------------|--------------------|----------------------|
|    | APPROPRIATIONS                          |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|    | TOTAL FUNDS<br>(1)                      | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1  | (16.00)                                 |                      | (16.25)            |                      | (16.25)            |                      |
| 2  | OTHER PERSONAL SERVICES                 |                      | 11,300             |                      | 11,300             |                      |
| 3  | OTHER OPERATING EXPENSES                | 1,499,672            | 1,321,728          |                      | 1,321,728          |                      |
| 4  | ALLOC OTHER ENTITIES                    | 20,000               | 20,000             |                      | 20,000             |                      |
| 5  | <b>TOTAL 2. WILDLIFE-STATEWIDE</b>      | <b>2,079,672</b>     | <b>1,918,028</b>   |                      | <b>1,918,028</b>   |                      |
| 6  | <b>OPERATIONS</b>                       | <b>(16.00)</b>       | <b>(16.25)</b>     |                      | <b>(16.25)</b>     |                      |
| 7  |   |                      |                    |                      |                    |                      |
| 8  | <b>3. ENDANGERED SPECIES</b>            |                      |                    |                      |                    |                      |
| 9  | CLASSIFIED POSITIONS                    | 381,006              | 335,914            | 25,625               | 335,914            | 25,625               |
| 10 |   | (5.85)               | (9.15)             | (0.50)               | (9.15)             | (0.50)               |
| 11 | OTHER PERSONAL SERVICES                 | 200,664              | 278,874            |                      | 278,874            |                      |
| 12 | OTHER OPERATING EXPENSES                | 714,206              | 559,173            | 84,173               | 559,173            | 84,173               |
| 13 | <b>TOTAL 3. ENDANGERED SPECIES</b>      | <b>1,295,876</b>     | <b>1,173,961</b>   | <b>109,798</b>       | <b>1,173,961</b>   | <b>109,798</b>       |
| 14 |   | <b>(5.85)</b>        | <b>(9.15)</b>      | <b>(0.50)</b>        | <b>(9.15)</b>      | <b>(0.50)</b>        |
| 15 |   |                      |                    |                      |                    |                      |
| 16 | <b>4. FISHERIES-REGIONAL OPERATIONS</b> |                      |                    |                      |                    |                      |
| 17 | CLASSIFIED POSITIONS                    | 853,423              | 1,827,545          |                      | 1,827,545          |                      |
| 18 |   | (34.32)              | (42.34)            |                      | (42.34)            |                      |
| 19 | OTHER PERSONAL SERVICES                 | 770,538              | 821,174            |                      | 821,174            |                      |
| 20 | OTHER OPERATING EXPENSES                | 2,077,607            | 2,229,114          |                      | 2,229,114          |                      |
| 21 | <b>TOTAL 4. FISHERIES-REGIONAL</b>      | <b>3,701,568</b>     | <b>4,877,833</b>   |                      | <b>4,877,833</b>   |                      |
| 22 | <b>OPERATIONS</b>                       | <b>(34.32)</b>       | <b>(42.34)</b>     |                      | <b>(42.34)</b>     |                      |
| 23 |   |                      |                    |                      |                    |                      |
| 24 | <b>5. FISHERIES-HATCHERY OPERATIONS</b> |                      |                    |                      |                    |                      |
| 25 | CLASSIFIED POSITIONS                    | 1,120,589            | 1,005,989          |                      | 1,005,989          |                      |
| 26 |   | (29.00)              | (30.50)            |                      | (30.50)            |                      |
| 27 | NEW POSITION WILDLIFE                   |                      | 47,384             | 47,384               | 47,384             | 47,384               |
| 28 | BIOLOGIST III                           |                      | (1.00)             | (1.00)               | (1.00)             | (1.00)               |
| 29 | NEW POSITION NATURAL                    |                      | 36,896             | 36,896               | 36,896             | 36,896               |
| 30 | RESOURCE TECHN IV                       |                      | (1.00)             | (1.00)               | (1.00)             | (1.00)               |
| 31 | OTHER PERSONAL SERVICES                 | 419,527              | 379,827            |                      | 379,827            |                      |
| 32 | OTHER OPERATING EXPENSES                | 2,580,280            | 2,397,008          | 782,008              | 2,397,008          | 782,008              |
| 33 | <b>TOTAL 5. FISHERIES-HATCHERY</b>      | <b>4,120,396</b>     | <b>3,867,104</b>   | <b>866,288</b>       | <b>3,867,104</b>   | <b>866,288</b>       |
| 34 | <b>OPERATIONS</b>                       | <b>(29.00)</b>       | <b>(32.50)</b>     | <b>(2.00)</b>        | <b>(32.50)</b>     | <b>(2.00)</b>        |

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

|    | 2017-2018                          |                      | 2018-2019          |                      | 2018-2019          |                      |
|----|------------------------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
|    | APPROPRIATIONS                     |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|    | TOTAL FUNDS<br>(1)                 | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1  |                                    |                      |                    |                      |                    |                      |
| 2  | <b>TOTAL D. WILDLIFE &amp;</b>     | <b>25,823,344</b>    | <b>559,465</b>     | <b>28,316,325</b>    | <b>3,390,753</b>   | <b>28,316,325</b>    |
| 3  | <b>FRESHWATER FISHERIES</b>        | <b>(185.12)</b>      | <b>(5.50)</b>      | <b>(215.20)</b>      | <b>(7.50)</b>      | <b>(215.20)</b>      |
| 4  |                                    |                      |                    |                      |                    |                      |
| 5  | <b>E. LAW ENFORCEMENT</b>          |                      |                    |                      |                    |                      |
| 6  | <b>1. CONSERVATION ENFORCEMENT</b> |                      |                    |                      |                    |                      |
| 7  | CLASSIFIED POSITIONS               | 16,047,433           | 11,930,211         | 16,998,315           | 12,881,093         | 16,998,315           |
| 8  |                                    | (281.14)             | (257.40)           | (281.14)             | (257.40)           | (281.14)             |
| 9  | UNCLASSIFIED POSITIONS             | 105,924              | 105,924            | 105,924              | 105,924            | 105,924              |
| 10 | OTHER PERSONAL SERVICES            | 36,000               |                    | 36,000               |                    | 36,000               |
| 11 | OTHER OPERATING EXPENSES           | 5,709,710            | 1,784,440          | 6,125,310            | 2,200,040          | 6,125,310            |
| 12 | <b>TOTAL 1. CONSERVATION</b>       | <b>21,899,067</b>    | <b>13,820,575</b>  | <b>23,265,549</b>    | <b>15,187,057</b>  | <b>23,265,549</b>    |
| 13 | <b>ENFORCEMENT</b>                 | <b>(281.14)</b>      | <b>(257.40)</b>    | <b>(281.14)</b>      | <b>(257.40)</b>    | <b>(281.14)</b>      |
| 14 |                                    |                      |                    |                      |                    |                      |
| 15 | <b>2. BOATING SAFETY</b>           |                      |                    |                      |                    |                      |
| 16 | CLASSIFIED POSITIONS               | 834,000              |                    | 1,548,217            | 714,217            | 1,548,217            |
| 17 |                                    | (18.00)              |                    | (21.00)              |                    | (21.00)              |
| 18 | UNCLASSIFIED POSITIONS             | 106,000              |                    | 106,000              |                    | 106,000              |
| 19 | OTHER PERSONAL SERVICES            | 130,000              |                    | 130,000              |                    | 130,000              |
| 20 | OTHER OPERATING EXPENSES           | 1,300,789            |                    | 1,300,789            |                    | 1,300,789            |
| 21 | <b>TOTAL 2. BOATING SAFETY</b>     | <b>2,370,789</b>     |                    | <b>3,085,006</b>     | <b>714,217</b>     | <b>3,085,006</b>     |
| 22 |                                    | <b>(18.00)</b>       |                    | <b>(21.00)</b>       |                    | <b>(21.00)</b>       |
| 23 |                                    |                      |                    |                      |                    |                      |
| 24 | <b>3. HUNTER SAFETY</b>            |                      |                    |                      |                    |                      |
| 25 | CLASSIFIED POSITIONS               | 758,891              |                    | 758,891              |                    | 758,891              |
| 26 |                                    | (9.00)               |                    | (18.75)              |                    | (18.75)              |
| 27 | OTHER PERSONAL SERVICES            | 226,974              |                    | 226,974              |                    | 226,974              |
| 28 | OTHER OPERATING EXPENSES           | 1,370,044            |                    | 1,370,044            |                    | 1,370,044            |
| 29 | <b>TOTAL 3. HUNTER SAFETY</b>      | <b>2,355,909</b>     |                    | <b>2,355,909</b>     |                    | <b>2,355,909</b>     |
| 30 |                                    | <b>(9.00)</b>        |                    | <b>(18.75)</b>       |                    | <b>(18.75)</b>       |
| 31 |                                    |                      |                    |                      |                    |                      |
| 32 | <b>TOTAL E. LAW ENFORCEMENT</b>    | <b>26,625,765</b>    | <b>13,820,575</b>  | <b>28,706,464</b>    | <b>15,901,274</b>  | <b>28,706,464</b>    |
| 33 |                                    | <b>(308.14)</b>      | <b>(257.40)</b>    | <b>(320.89)</b>      | <b>(257.40)</b>    | <b>(320.89)</b>      |
| 34 |                                    |                      |                    |                      |                    |                      |



SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

|    |  | 2017-2018         |                  | 2018-2019         |                  | 2018-2019         |                  |
|----|--|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|    |  | APPROPRIATIONS    |                  | WAYS & MEANS      |                  | HOUSE             |                  |
|    |  | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    |
|    |  | (1)               | (2)              | (3)               | (4)              | (5)               | (6)              |
| 1  | <b>F. MARINE RESOURCES</b>                 |                   |                  |                   |                  |                   |                  |
| 2  | <b>1. MARINE CONSERVATION &amp; MGMT</b>   |                   |                  |                   |                  |                   |                  |
| 3  | CLASSIFIED POSITIONS                       | 2,474,563         | 658,047          | 2,358,447         | 658,047          | 2,358,447         | 658,047          |
| 4  |  | (65.44)           | (11.52)          | (90.44)           | (11.52)          | (90.44)           | (11.52)          |
| 5  | UNCLASSIFIED POSITIONS                     | 155,463           | 64,713           | 155,463           | 64,713           | 155,463           | 64,713           |
| 6  |  | (1.55)            | (0.60)           | (1.55)            | (0.60)           | (1.55)            | (0.60)           |
| 7  | OTHER PERSONAL SERVICES                    | 1,107,622         |                  | 1,107,622         |                  | 1,107,622         |                  |
| 8  | OTHER OPERATING EXPENSES                   | 3,030,000         |                  | 3,287,964         |                  | 3,287,964         |                  |
| 9  | ATLANTIC MARINE FISHERIES                  | 34,980            |                  | 34,980            |                  | 34,980            |                  |
| 10 | COMM                                       |                   |                  |                   |                  |                   |                  |
| 11 | <b>TOTAL 1. MARINE</b>                     | <b>6,802,628</b>  | <b>722,760</b>   | <b>6,944,476</b>  | <b>722,760</b>   | <b>6,944,476</b>  | <b>722,760</b>   |
| 12 | <b>CONSERVATION &amp; MGMT</b>             | <b>(66.99)</b>    | <b>(12.12)</b>   | <b>(91.99)</b>    | <b>(12.12)</b>   | <b>(91.99)</b>    | <b>(12.12)</b>   |
| 13 |  |                   |                  |                   |                  |                   |                  |
| 14 | <b>2. MARINE RESEARCH &amp; MONITORING</b> |                   |                  |                   |                  |                   |                  |
| 15 | CLASSIFIED POSITIONS                       | 1,028,096         | 430,415          | 1,028,096         | 430,415          | 1,028,096         | 430,415          |
| 16 |  | (28.04)           | (4.00)           | (71.04)           | (4.00)           | (71.04)           | (4.00)           |
| 17 | UNCLASSIFIED POSITIONS                     | 466,449           | 329,949          | 466,449           | 329,949          | 466,449           | 329,949          |
| 18 |  | (6.45)            | (3.90)           | (14.45)           | (3.90)           | (14.45)           | (3.90)           |
| 19 | OTHER PERSONAL SERVICES                    | 2,329,500         |                  | 2,329,500         |                  | 2,329,500         |                  |
| 20 | OTHER OPERATING EXPENSES                   | 2,450,781         | 137,044          | 2,450,781         | 137,044          | 2,450,781         | 137,044          |
| 21 | <b>TOTAL 2. MARINE RESEARCH &amp;</b>      | <b>6,274,826</b>  | <b>897,408</b>   | <b>6,274,826</b>  | <b>897,408</b>   | <b>6,274,826</b>  | <b>897,408</b>   |
| 22 | <b>MONITORING</b>                          | <b>(34.49)</b>    | <b>(7.90)</b>    | <b>(85.49)</b>    | <b>(7.90)</b>    | <b>(85.49)</b>    | <b>(7.90)</b>    |
| 23 |  |                   |                  |                   |                  |                   |                  |
| 24 | <b>TOTAL F. MARINE RESOURCES</b>           | <b>13,077,454</b> | <b>1,620,168</b> | <b>13,219,302</b> | <b>1,620,168</b> | <b>13,219,302</b> | <b>1,620,168</b> |
| 25 |  | <b>(101.48)</b>   | <b>(20.02)</b>   | <b>(177.48)</b>   | <b>(20.02)</b>   | <b>(177.48)</b>   | <b>(20.02)</b>   |
| 26 |  |                   |                  |                   |                  |                   |                  |
| 27 | <b>G. LAND, WATER &amp; CONSERVATION</b>   |                   |                  |                   |                  |                   |                  |
| 28 | <b>1. EARTH SCIENCE</b>                    |                   |                  |                   |                  |                   |                  |
| 29 | CLASSIFIED POSITIONS                       | 1,216,571         | 984,469          | 1,241,660         | 984,469          | 1,241,660         | 984,469          |
| 30 |  | (27.66)           | (16.32)          | (27.66)           | (16.32)          | (27.66)           | (16.32)          |
| 31 | UNCLASSIFIED POSITIONS                     | 150,989           | 105,965          | 150,989           | 105,965          | 150,989           | 105,965          |
| 32 |  | (1.00)            | (1.00)           | (1.00)            | (1.00)           | (1.00)            | (1.00)           |
| 33 | OTHER PERSONAL SERVICES                    | 139,064           |                  | 139,064           |                  | 139,064           |                  |
| 34 | OTHER OPERATING EXPENSES                   | 1,001,147         | 415,357          | 1,001,147         | 415,357          | 1,001,147         | 415,357          |

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

|    |  | 2017-2018         |                   | 2018-2019         |                   | 2018-2019         |                   |
|----|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|    |  | APPROPRIATIONS    |                   | WAYS & MEANS      |                   | HOUSE             |                   |
|    |  | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     |
|    |  | (1)               | (2)               | (3)               | (4)               | (5)               | (6)               |
| 1  | <b>TOTAL 1. EARTH SCIENCE</b>                  | <b>2,507,771</b>  | <b>1,505,791</b>  | <b>2,532,860</b>  | <b>1,505,791</b>  | <b>2,532,860</b>  | <b>1,505,791</b>  |
| 2  |  | <b>(28.66)</b>    | <b>(17.32)</b>    | <b>(28.66)</b>    | <b>(17.32)</b>    | <b>(28.66)</b>    | <b>(17.32)</b>    |
| 3  |  |                   |                   |                   |                   |                   |                   |
| 4  | <b>2. CONSERVATION</b>                         |                   |                   |                   |                   |                   |                   |
| 5  | CLASSIFIED POSITIONS                           | 306,997           | 210,760           | 306,997           | 210,760           | 306,997           | 210,760           |
| 6  |  | (12.39)           | (5.89)            | (19.39)           | (5.89)            | (19.39)           | (5.89)            |
| 7  | OTHER PERSONAL SERVICES                        | 319,000           |                   | 319,000           |                   | 319,000           |                   |
| 8  | OTHER OPERATING EXPENSES                       | 2,156,300         | 80,200            | 2,156,300         | 80,200            | 2,156,300         | 80,200            |
| 9  | AID TO CONSERVATION DISTRICTS                  | 690,000           | 690,000           | 690,000           | 690,000           | 690,000           | 690,000           |
| 10 | <b>TOTAL 2. CONSERVATION</b>                   | <b>3,472,297</b>  | <b>980,960</b>    | <b>3,472,297</b>  | <b>980,960</b>    | <b>3,472,297</b>  | <b>980,960</b>    |
| 11 |  | <b>(12.39)</b>    | <b>(5.89)</b>     | <b>(19.39)</b>    | <b>(5.89)</b>     | <b>(19.39)</b>    | <b>(5.89)</b>     |
| 12 |  |                   |                   |                   |                   |                   |                   |
| 13 | <b>3. HERITAGE TRUST</b>                       |                   |                   |                   |                   |                   |                   |
| 14 | CLASSIFIED POSITIONS                           | 1,010,574         |                   | 1,093,590         |                   | 1,093,590         |                   |
| 15 |  | (9.71)            |                   | (12.16)           |                   | (12.16)           |                   |
| 16 | OTHER PERSONAL SERVICES                        | 332,772           |                   | 332,772           |                   | 332,772           |                   |
| 17 | OTHER OPERATING EXPENSES                       | 1,215,938         |                   | 1,399,293         |                   | 1,399,293         |                   |
| 18 | <b>TOTAL 3. HERITAGE TRUST</b>                 | <b>2,559,284</b>  |                   | <b>2,825,655</b>  |                   | <b>2,825,655</b>  |                   |
| 19 |  | <b>(9.71)</b>     |                   | <b>(12.16)</b>    |                   | <b>(12.16)</b>    |                   |
| 20 |  |                   |                   |                   |                   |                   |                   |
| 21 | <b>4. ENVIORNMENTAL REVIEW</b>                 |                   |                   |                   |                   |                   |                   |
| 22 | CLASSIFIED POSITIONS                           |                   |                   | 280,036           |                   | 280,036           |                   |
| 23 |  |                   |                   | (4.00)            |                   | (4.00)            |                   |
| 24 | OTHER OPERATING EXPENSES                       |                   |                   | 95,500            |                   | 95,500            |                   |
| 25 | <b>TOTAL 4. ENVIORNMENTAL REVIEW</b>           |                   |                   | <b>375,536</b>    |                   | <b>375,536</b>    |                   |
| 26 |  |                   |                   | <b>(4.00)</b>     |                   | <b>(4.00)</b>     |                   |
| 27 |  |                   |                   |                   |                   |                   |                   |
| 28 | <b>TOTAL G. LAND, WATER &amp; CONSERVATION</b> | <b>8,539,352</b>  | <b>2,486,751</b>  | <b>9,206,348</b>  | <b>2,486,751</b>  | <b>9,206,348</b>  | <b>2,486,751</b>  |
| 29 |  | <b>(50.76)</b>    | <b>(23.21)</b>    | <b>(64.21)</b>    | <b>(23.21)</b>    | <b>(64.21)</b>    | <b>(23.21)</b>    |
| 30 |  |                   |                   |                   |                   |                   |                   |
| 31 | <b>TOTAL II. PROGRAMS AND SERVICES</b>         | <b>85,879,740</b> | <b>20,371,525</b> | <b>92,424,364</b> | <b>25,785,512</b> | <b>92,424,364</b> | <b>25,785,512</b> |
| 32 |  | <b>(730.03)</b>   | <b>(332.56)</b>   | <b>(862.31)</b>   | <b>(334.56)</b>   | <b>(862.31)</b>   | <b>(334.56)</b>   |
| 33 |  |                   |                   |                   |                   |                   |                   |
| 34 | <b>III. EMPLOYEE BENEFITS</b>                  |                   |                   |                   |                   |                   |                   |

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

|   |                                     | 2017-2018          |                      | 2018-2019          |                      | 2018-2019          |                      |
|---|-------------------------------------|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
|   |                                     | APPROPRIATIONS     |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|   |                                     | TOTAL FUNDS<br>(1) | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1 | EMPLOYER CONTRIBUTIONS              | 17,580,871         | 7,148,364            | 18,606,612         | 7,975,586            | 18,606,612         | 7,975,586            |
| 2 | <b>TOTAL III. EMPLOYEE BENEFITS</b> | <b>17,580,871</b>  | <b>7,148,364</b>     | <b>18,606,612</b>  | <b>7,975,586</b>     | <b>18,606,612</b>  | <b>7,975,586</b>     |
| 3 |                                     |                    |                      |                    |                      |                    |                      |
| 4 | <b>TOTAL DEPARTMENT OF NATURAL</b>  | <b>106,487,927</b> | <b>28,843,402</b>    | <b>114,017,951</b> | <b>35,084,611</b>    | <b>114,017,951</b> | <b>35,084,611</b>    |
| 5 | <b>RESOURCES</b>                    | <b>(779.20)</b>    | <b>(358.06)</b>      | <b>(911.48)</b>    | <b>(360.06)</b>      | <b>(911.48)</b>    | <b>(360.06)</b>      |

SECTION 48  
SEA GRANT CONSORTIUM

|    |                                    | 2017-2018        |                | 2018-2019        |                | 2018-2019        |                |
|----|------------------------------------|------------------|----------------|------------------|----------------|------------------|----------------|
|    |                                    | APPROPRIATIONS   |                | WAYS & MEANS     |                | HOUSE            |                |
|    |                                    | TOTAL FUNDS      | GENERAL FUNDS  | TOTAL FUNDS      | GENERAL FUNDS  | TOTAL FUNDS      | GENERAL FUNDS  |
|    |                                    | (1)              | (2)            | (3)              | (4)            | (5)              | (6)            |
| 1  | <b>I. ADMINISTRATION</b>           |                  |                |                  |                |                  |                |
| 2  | DIRECTOR                           | 92,817           | 92,817         | 92,817           | 92,817         | 92,817           | 92,817         |
| 3  |                                    | (1.00)           | (1.00)         | (1.00)           | (1.00)         | (1.00)           | (1.00)         |
| 4  | CLASSIFIED POSITIONS               | 604,123          | 298,959        | 641,623          | 336,459        | 641,623          | 336,459        |
| 5  |                                    | (13.00)          | (6.26)         | (13.00)          | (6.26)         | (13.00)          | (6.26)         |
| 6  | OTHER PERSONAL SERVICES            | 464,287          |                | 464,287          |                | 464,287          |                |
| 7  | OTHER OPERATING EXPENSES           | 719,882          | 140,873        | 702,382          | 140,873        | 702,382          | 140,873        |
| 8  | ALLOC OTHER STATE AGENCIES         | 1,679,150        |                | 1,698,275        |                | 1,698,275        |                |
| 9  | ALLOC OTHER ENTITIES               | 1,504,866        |                | 1,553,241        |                | 1,553,241        |                |
| 10 | ALLOC PRIVATE SECTOR -             | 270,483          |                | 220,483          |                | 220,483          |                |
| 11 | REPORTABLE                         |                  |                |                  |                |                  |                |
| 12 | <b>TOTAL I. ADMINISTRATION</b>     | <b>5,335,608</b> | <b>532,649</b> | <b>5,373,108</b> | <b>570,149</b> | <b>5,373,108</b> | <b>570,149</b> |
| 13 |                                    | <b>(14.00)</b>   | <b>(7.26)</b>  | <b>(14.00)</b>   | <b>(7.26)</b>  | <b>(14.00)</b>   | <b>(7.26)</b>  |
| 14 |                                    |                  |                |                  |                |                  |                |
| 15 | <b>II. EMPLOYEE BENEFITS</b>       |                  |                |                  |                |                  |                |
| 16 | EMPLOYER CONTRIBUTIONS             | 341,853          | 144,812        | 354,353          | 157,312        | 354,353          | 157,312        |
| 17 | <b>TOTAL II. EMPLOYEE BENEFITS</b> | <b>341,853</b>   | <b>144,812</b> | <b>354,353</b>   | <b>157,312</b> | <b>354,353</b>   | <b>157,312</b> |
| 18 |                                    |                  |                |                  |                |                  |                |
| 19 | <b>TOTAL SEA GRANT CONSORTIUM</b>  | <b>5,677,461</b> | <b>677,461</b> | <b>5,727,461</b> | <b>727,461</b> | <b>5,727,461</b> | <b>727,461</b> |
| 20 |                                    | <b>(14.00)</b>   | <b>(7.26)</b>  | <b>(14.00)</b>   | <b>(7.26)</b>  | <b>(14.00)</b>   | <b>(7.26)</b>  |

SECTION 49  
DEPARTMENT OF PARKS, RECREATION & TOURISM

|    |                                   | 2017-2018          |                      | 2018-2019          |                      | 2018-2019          |                      |
|----|-----------------------------------|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
|    |                                   | APPROPRIATIONS     |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|    |                                   | TOTAL FUNDS<br>(1) | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1  | <b>I. ADMINISTRATION</b>          |                    |                      |                    |                      |                    |                      |
| 2  | <b>A. EXECUTIVE OFFICES</b>       |                    |                      |                    |                      |                    |                      |
| 3  | DIRECTOR                          | 132,806            | 132,806              | 132,806            | 132,806              | 132,806            | 132,806              |
| 4  |                                   | (1.00)             | (1.00)               | (1.00)             | (1.00)               | (1.00)             | (1.00)               |
| 5  | CLASSIFIED POSITIONS              | 370,306            | 370,306              | 370,306            | 370,306              | 370,306            | 370,306              |
| 6  |                                   | (7.00)             | (7.00)               | (7.00)             | (7.00)               | (7.00)             | (7.00)               |
| 7  | UNCLASSIFIED POSITIONS            | 119,001            | 119,001              | 119,001            | 119,001              | 119,001            | 119,001              |
| 8  |                                   | (2.00)             | (2.00)               | (2.00)             | (2.00)               | (2.00)             | (2.00)               |
| 9  | OTHER PERSONAL SERVICES           | 200,000            | 200,000              | 200,000            | 200,000              | 200,000            | 200,000              |
| 10 | OTHER OPERATING EXPENSES          | 108,414            | 108,414              | 108,414            | 108,414              | 108,414            | 108,414              |
| 11 | <b>TOTAL A. EXECUTIVE OFFICES</b> | <b>930,527</b>     | <b>930,527</b>       | <b>930,527</b>     | <b>930,527</b>       | <b>930,527</b>     | <b>930,527</b>       |
| 12 |                                   | <b>(10.00)</b>     | <b>(10.00)</b>       | <b>(10.00)</b>     | <b>(10.00)</b>       | <b>(10.00)</b>     | <b>(10.00)</b>       |
| 13 |                                   |                    |                      |                    |                      |                    |                      |
| 14 | <b>B. ADMINISTRATIVE SERVICES</b> |                    |                      |                    |                      |                    |                      |
| 15 | CLASSIFIED POSITIONS              | 1,244,650          | 1,219,650            | 1,244,650          | 1,219,650            | 1,244,650          | 1,219,650            |
| 16 |                                   | (27.00)            | (26.75)              | (27.00)            | (26.75)              | (27.00)            | (26.75)              |
| 17 | OTHER PERSONAL SERVICES           | 54,000             |                      | 54,000             |                      | 54,000             |                      |
| 18 | OTHER OPERATING EXPENSES          | 1,360,631          | 1,221,151            | 1,360,631          | 1,221,151            | 1,360,631          | 1,221,151            |
| 19 | ALLOC MUNICIPALITIES -            | 1,306,000          |                      | 1,376,000          |                      | 1,376,000          |                      |
| 20 | RESTRICTED                        |                    |                      |                    |                      |                    |                      |
| 21 | ALLOC COUNTIES - RESTRICTED       | 1,014,500          |                      | 1,064,500          |                      | 1,064,500          |                      |
| 22 | ALLOC OTHER STATE AGENCIES        | 478,600            |                      | 478,600            |                      | 478,600            |                      |
| 23 | ALLOC OTHER ENTITIES              | 395,000            |                      | 968,530            |                      | 968,530            |                      |
| 24 | FIRST IN GOLF                     | 75,000             |                      | 75,000             |                      | 75,000             |                      |
| 25 | SPORTS DEVELOPMENT FUND           | 50,000             |                      | 50,000             |                      | 50,000             |                      |
| 26 | UNDISCOVERED SOUTH CAROLINA       | 500,000            | 500,000              | 500,000            | 500,000              | 500,000            | 500,000              |
| 27 | GRANTS                            |                    |                      |                    |                      |                    |                      |
| 28 | PARD GRANTS                       | 500,000            | 500,000              | 500,000            | 500,000              | 500,000            | 500,000              |
| 29 | <b>TOTAL B. ADMINISTRATIVE</b>    | <b>6,978,381</b>   | <b>3,440,801</b>     | <b>7,671,911</b>   | <b>3,440,801</b>     | <b>7,671,911</b>   | <b>3,440,801</b>     |
| 30 | <b>SERVICES</b>                   | <b>(27.00)</b>     | <b>(26.75)</b>       | <b>(27.00)</b>     | <b>(26.75)</b>       | <b>(27.00)</b>     | <b>(26.75)</b>       |
| 31 |                                   |                    |                      |                    |                      |                    |                      |
| 32 | <b>TOTAL I. ADMINISTRATION</b>    | <b>7,908,908</b>   | <b>4,371,328</b>     | <b>8,602,438</b>   | <b>4,371,328</b>     | <b>8,602,438</b>   | <b>4,371,328</b>     |
| 33 |                                   | <b>(37.00)</b>     | <b>(36.75)</b>       | <b>(37.00)</b>     | <b>(36.75)</b>       | <b>(37.00)</b>     | <b>(36.75)</b>       |
| 34 |                                   |                    |                      |                    |                      |                    |                      |

SECTION 49  
DEPARTMENT OF PARKS, RECREATION & TOURISM

|    |   | 2017-2018             |                         | 2018-2019             |                         | 2018-2019             |                         |
|----|---|-----------------------|-------------------------|-----------------------|-------------------------|-----------------------|-------------------------|
|    |   | APPROPRIATIONS        |                         | WAYS & MEANS          |                         | HOUSE                 |                         |
|    |   | TOTAL<br>FUNDS<br>(1) | GENERAL<br>FUNDS<br>(2) | TOTAL<br>FUNDS<br>(3) | GENERAL<br>FUNDS<br>(4) | TOTAL<br>FUNDS<br>(5) | GENERAL<br>FUNDS<br>(6) |
| 1  | <b>II. PROGRAMS AND SERVICES</b>        |                       |                         |                       |                         |                       |                         |
| 2  | <b>A. TOURISM SALES &amp; MARKETING</b> |                       |                         |                       |                         |                       |                         |
| 3  | CLASSIFIED POSITIONS                    | 729,842               | 667,620                 | 729,842               | 667,620                 | 729,842               | 667,620                 |
| 4  |   | (11.00)               | (11.00)                 | (11.00)               | (11.00)                 | (11.00)               | (11.00)                 |
| 5  | OTHER PERSONAL SERVICES                 | 21,389                |                         | 21,389                |                         | 21,389                |                         |
| 6  | OTHER OPERATING EXPENSES                | 110,189               | 88,800                  | 110,189               | 88,800                  | 110,189               | 88,800                  |
| 7  | REGIONAL PROMOTIONS                     | 2,475,000             | 2,475,000               | 2,475,000             | 2,475,000               | 2,475,000             | 2,475,000               |
| 8  | ADVERTISING                             | 15,014,793            | 13,214,793              | 15,014,793            | 13,214,793              | 15,014,793            | 13,214,793              |
| 9  | DESTINATION-SPECIFIC                    | 14,000,000            | 14,000,000              | 14,000,000            | 14,000,000              | 14,000,000            | 14,000,000              |
| 10 | ADVERTISING                             |                       |                         |                       |                         |                       |                         |
| 11 | SPORTS MARKETING GRANT                  |                       |                         | 2,500,000             | 2,500,000               | 2,500,000             | 2,500,000               |
| 12 | PROGRAM                                 |                       |                         |                       |                         |                       |                         |
| 13 | <b>TOTAL A. TOURISM SALES &amp;</b>     | <b>32,351,213</b>     | <b>30,446,213</b>       | <b>34,851,213</b>     | <b>32,946,213</b>       | <b>34,851,213</b>     | <b>32,946,213</b>       |
| 14 | <b>MARKETING</b>                        | <b>(11.00)</b>        | <b>(11.00)</b>          | <b>(11.00)</b>        | <b>(11.00)</b>          | <b>(11.00)</b>        | <b>(11.00)</b>          |
| 15 |   |                       |                         |                       |                         |                       |                         |
| 16 | <b>B. WELCOME CENTERS</b>               |                       |                         |                       |                         |                       |                         |
| 17 | CLASSIFIED POSITIONS                    | 1,671,622             | 1,164,393               | 1,671,622             | 1,164,393               | 1,671,622             | 1,164,393               |
| 18 |   | (56.00)               | (39.00)                 | (56.00)               | (39.00)                 | (56.00)               | (39.00)                 |
| 19 | OTHER PERSONAL SERVICES                 | 625,000               | 175,000                 | 625,000               | 175,000                 | 625,000               | 175,000                 |
| 20 | OTHER OPERATING EXPENSES                | 3,180,211             | 111,200                 | 3,180,211             | 111,200                 | 3,180,211             | 111,200                 |
| 21 | <b>TOTAL B. WELCOME CENTERS</b>         | <b>5,476,833</b>      | <b>1,450,593</b>        | <b>5,476,833</b>      | <b>1,450,593</b>        | <b>5,476,833</b>      | <b>1,450,593</b>        |
| 22 |   | <b>(56.00)</b>        | <b>(39.00)</b>          | <b>(56.00)</b>        | <b>(39.00)</b>          | <b>(56.00)</b>        | <b>(39.00)</b>          |
| 23 |   |                       |                         |                       |                         |                       |                         |
| 24 | <b>C. HERITAGE CORRIDOR</b>             |                       |                         |                       |                         |                       |                         |
| 25 | ALLOC MUNICIPALITIES -                  | 50,000                |                         |                       |                         |                       |                         |
| 26 | RESTRICTED                              |                       |                         |                       |                         |                       |                         |
| 27 | ALLOC COUNTIES - RESTRICTED             | 50,000                |                         |                       |                         |                       |                         |
| 28 | ALLOC OTHER STATE AGENCIES              | 20,000                |                         |                       |                         |                       |                         |
| 29 | ALLOC OTHER ENTITIES                    | 573,530               |                         |                       |                         |                       |                         |
| 30 | <b>TOTAL C. HERITAGE CORRIDOR</b>       | <b>693,530</b>        |                         |                       |                         |                       |                         |
| 31 |   |                       |                         |                       |                         |                       |                         |
| 32 | <b>D. STATE PARKS SERVICE</b>           |                       |                         |                       |                         |                       |                         |
| 33 | CLASSIFIED POSITIONS                    | 10,014,016            | 2,867,631               | 10,014,016            | 2,867,631               | 10,014,016            | 2,867,631               |
| 34 |   | (290.00)              | (96.25)                 | (290.00)              | (96.25)                 | (290.00)              | (96.25)                 |

SECTION 49  
DEPARTMENT OF PARKS, RECREATION & TOURISM

2017-2018

2018-2019

2018-2019

## APPROPRIATIONS

## WAYS &amp; MEANS

## HOUSE

TOTAL  
FUNDSGENERAL  
FUNDSTOTAL  
FUNDSGENERAL  
FUNDSTOTAL  
FUNDSGENERAL  
FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

|    |   |                   |                   |                   |                   |                   |                   |
|----|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 1  | OTHER PERSONAL SERVICES                     | 3,250,000         |                   | 3,250,000         |                   | 3,250,000         |                   |
| 2  | OTHER OPERATING EXPENSES                    | 14,060,875        |                   | 14,060,875        |                   | 14,060,875        |                   |
| 3  | <b>TOTAL D. STATE PARKS SERVICE</b>         | <b>27,324,891</b> | <b>2,867,631</b>  | <b>27,324,891</b> | <b>2,867,631</b>  | <b>27,324,891</b> | <b>2,867,631</b>  |
| 4  |   | <b>(290.00)</b>   | <b>(96.25)</b>    | <b>(290.00)</b>   | <b>(96.25)</b>    | <b>(290.00)</b>   | <b>(96.25)</b>    |
| 5  |   |                   |                   |                   |                   |                   |                   |
| 6  | <b>E. COMMUNICATIONS</b>                    |                   |                   |                   |                   |                   |                   |
| 7  | CLASSIFIED POSITIONS                        | 349,613           | 349,613           | 349,613           | 349,613           | 349,613           | 349,613           |
| 8  |   | (2.00)            | (2.00)            | (2.00)            | (2.00)            | (2.00)            | (2.00)            |
| 9  | OTHER OPERATING EXPENSES                    | 18,000            | 18,000            | 18,000            | 18,000            | 18,000            | 18,000            |
| 10 | <b>TOTAL E. COMMUNICATIONS</b>              | <b>367,613</b>    | <b>367,613</b>    | <b>367,613</b>    | <b>367,613</b>    | <b>367,613</b>    | <b>367,613</b>    |
| 11 |   | <b>(2.00)</b>     | <b>(2.00)</b>     | <b>(2.00)</b>     | <b>(2.00)</b>     | <b>(2.00)</b>     | <b>(2.00)</b>     |
| 12 |   |                   |                   |                   |                   |                   |                   |
| 13 | <b>F. RESEARCH &amp; POLICY DEVELOPMENT</b> |                   |                   |                   |                   |                   |                   |
| 14 | CLASSIFIED POSITIONS                        | 120,993           | 120,993           | 120,993           | 120,993           | 120,993           | 120,993           |
| 15 |   | (2.00)            | (2.00)            | (2.00)            | (2.00)            | (2.00)            | (2.00)            |
| 16 | OTHER OPERATING EXPENSES                    | 20,000            | 20,000            | 20,000            | 20,000            | 20,000            | 20,000            |
| 17 | <b>TOTAL F. RESEARCH &amp; POLICY</b>       | <b>140,993</b>    | <b>140,993</b>    | <b>140,993</b>    | <b>140,993</b>    | <b>140,993</b>    | <b>140,993</b>    |
| 18 | <b>DEVELOPMENT</b>                          | <b>(2.00)</b>     | <b>(2.00)</b>     | <b>(2.00)</b>     | <b>(2.00)</b>     | <b>(2.00)</b>     | <b>(2.00)</b>     |
| 19 |   |                   |                   |                   |                   |                   |                   |
| 20 | <b>G. STATE FILM OFFICE</b>                 |                   |                   |                   |                   |                   |                   |
| 21 | CLASSIFIED POSITIONS                        | 127,872           |                   | 127,872           |                   | 127,872           |                   |
| 22 |   | (2.00)            |                   | (2.00)            |                   | (2.00)            |                   |
| 23 | OTHER PERSONAL SERVICES                     | 50,000            |                   | 50,000            |                   | 50,000            |                   |
| 24 | OTHER OPERATING EXPENSES                    | 360,000           |                   | 360,000           |                   | 360,000           |                   |
| 25 | ALLOC PRIVATE SECTOR                        | 16,493,767        |                   | 16,493,767        |                   | 16,493,767        |                   |
| 26 | <b>TOTAL G. STATE FILM OFFICE</b>           | <b>17,031,639</b> |                   | <b>17,031,639</b> |                   | <b>17,031,639</b> |                   |
| 27 |   | <b>(2.00)</b>     |                   | <b>(2.00)</b>     |                   | <b>(2.00)</b>     |                   |
| 28 |   |                   |                   |                   |                   |                   |                   |
| 29 | <b>TOTAL II. PROGRAMS AND</b>               | <b>83,386,712</b> | <b>35,273,043</b> | <b>85,193,182</b> | <b>37,773,043</b> | <b>85,193,182</b> | <b>37,773,043</b> |
| 30 | <b>SERVICES</b>                             | <b>(363.00)</b>   | <b>(150.25)</b>   | <b>(363.00)</b>   | <b>(150.25)</b>   | <b>(363.00)</b>   | <b>(150.25)</b>   |
| 31 |   |                   |                   |                   |                   |                   |                   |
| 32 | <b>III. EMPLOYEE BENEFITS</b>               |                   |                   |                   |                   |                   |                   |
| 33 | EMPLOYER CONTRIBUTIONS                      | 7,479,294         | 3,512,328         | 7,479,294         | 3,512,328         | 7,479,294         | 3,512,328         |
| 34 | <b>TOTAL III. EMPLOYEE BENEFITS</b>         | <b>7,479,294</b>  | <b>3,512,328</b>  | <b>7,479,294</b>  | <b>3,512,328</b>  | <b>7,479,294</b>  | <b>3,512,328</b>  |

SECTION 49  
DEPARTMENT OF PARKS, RECREATION & TOURISM

|   |                                   | 2017-2018         |                   | 2018-2019          |                   | 2018-2019          |                   |
|---|-----------------------------------|-------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
|   |                                   | APPROPRIATIONS    |                   | WAYS & MEANS       |                   | HOUSE              |                   |
|   |                                   | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     |
|   |                                   | (1)               | (2)               | (3)                | (4)               | (5)                | (6)               |
| 1 |                                   |                   |                   |                    |                   |                    |                   |
| 2 | <b>TOTAL DEPARTMENT OF PARKS,</b> | <b>98,774,914</b> | <b>43,156,699</b> | <b>101,274,914</b> | <b>45,656,699</b> | <b>101,274,914</b> | <b>45,656,699</b> |
| 3 | <b>RECREATION &amp; TOURISM</b>   | <b>(400.00)</b>   | <b>(187.00)</b>   | <b>(400.00)</b>    | <b>(187.00)</b>   | <b>(400.00)</b>    | <b>(187.00)</b>   |



SECTION 50  
DEPARTMENT OF COMMERCE

|    |  | 2017-2018        |                  | 2018-2019        |                  | 2018-2019        |                  |
|----|--|------------------|------------------|------------------|------------------|------------------|------------------|
|    |  | APPROPRIATIONS   |                  | WAYS & MEANS     |                  | HOUSE            |                  |
|    |  | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|    |  | (1)              | (2)              | (3)              | (4)              | (5)              | (6)              |
| 1  | <b>I. ADMINISTRATION &amp; SUPPORT</b>       |                  |                  |                  |                  |                  |                  |
| 2  | <b>A. OFFICE OF SECRETARY</b>                |                  |                  |                  |                  |                  |                  |
| 3  | DIRECTOR                                     | 175,980          | 175,980          | 175,980          | 175,980          | 175,980          | 175,980          |
| 4  |  | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 5  | CLASSIFIED POSITIONS                         | 306,660          | 306,660          | 260,000          | 260,000          | 260,000          | 260,000          |
| 6  |  | (4.00)           | (4.00)           | (4.00)           | (4.00)           | (4.00)           | (4.00)           |
| 7  | UNCLASSIFIED POSITIONS                       | 145,000          | 145,000          | 145,000          | 145,000          | 145,000          | 145,000          |
| 8  |  | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 9  | OTHER OPERATING EXPENSES                     | 153,000          | 153,000          | 113,000          | 113,000          | 113,000          | 113,000          |
| 10 | <b>TOTAL A. OFFICE OF SECRETARY</b>          | <b>780,640</b>   | <b>780,640</b>   | <b>693,980</b>   | <b>693,980</b>   | <b>693,980</b>   | <b>693,980</b>   |
| 11 |  | <b>(6.00)</b>    | <b>(6.00)</b>    | <b>(6.00)</b>    | <b>(6.00)</b>    | <b>(6.00)</b>    | <b>(6.00)</b>    |
| 12 |  |                  |                  |                  |                  |                  |                  |
| 13 | <b>B. FINANCIAL SERVICES</b>                 |                  |                  |                  |                  |                  |                  |
| 14 | CLASSIFIED POSITIONS                         | 480,000          | 480,000          | 526,660          | 526,660          | 526,660          | 526,660          |
| 15 |  | (7.21)           | (7.21)           | (7.21)           | (7.21)           | (7.21)           | (7.21)           |
| 16 | OTHER PERSONAL SERVICES                      | 5,000            | 5,000            | 5,000            | 5,000            | 5,000            | 5,000            |
| 17 | OTHER OPERATING EXPENSES                     | 440,000          | 190,000          | 365,000          | 190,000          | 365,000          | 190,000          |
| 18 | <b>TOTAL B. FINANCIAL SERVICES</b>           | <b>925,000</b>   | <b>675,000</b>   | <b>896,660</b>   | <b>721,660</b>   | <b>896,660</b>   | <b>721,660</b>   |
| 19 |  | <b>(7.21)</b>    | <b>(7.21)</b>    | <b>(7.21)</b>    | <b>(7.21)</b>    | <b>(7.21)</b>    | <b>(7.21)</b>    |
| 20 |  |                  |                  |                  |                  |                  |                  |
| 21 | <b>C. INFORMATION TECHNOLOGY</b>             |                  |                  |                  |                  |                  |                  |
| 22 | CLASSIFIED POSITIONS                         | 250,000          | 175,000          | 290,000          | 175,000          | 290,000          | 175,000          |
| 23 |  | (4.00)           | (2.50)           | (4.00)           | (2.50)           | (4.00)           | (2.50)           |
| 24 | OTHER OPERATING EXPENSES                     | 180,000          | 126,000          | 205,000          | 76,000           | 205,000          | 76,000           |
| 25 | <b>TOTAL C. INFORMATION TECHNOLOGY</b>       | <b>430,000</b>   | <b>301,000</b>   | <b>495,000</b>   | <b>251,000</b>   | <b>495,000</b>   | <b>251,000</b>   |
| 26 |  | <b>(4.00)</b>    | <b>(2.50)</b>    | <b>(4.00)</b>    | <b>(2.50)</b>    | <b>(4.00)</b>    | <b>(2.50)</b>    |
| 27 |  |                  |                  |                  |                  |                  |                  |
| 28 | <b>TOTAL I. ADMINISTRATION &amp; SUPPORT</b> | <b>2,135,640</b> | <b>1,756,640</b> | <b>2,085,640</b> | <b>1,666,640</b> | <b>2,085,640</b> | <b>1,666,640</b> |
| 29 |  | <b>(17.21)</b>   | <b>(15.71)</b>   | <b>(17.21)</b>   | <b>(15.71)</b>   | <b>(17.21)</b>   | <b>(15.71)</b>   |
| 30 |  |                  |                  |                  |                  |                  |                  |
| 31 | <b>II. PROGRAMS AND SERVICES</b>             |                  |                  |                  |                  |                  |                  |
| 32 | <b>A. GLOBAL BUSINESS DEVELOPMENT</b>        |                  |                  |                  |                  |                  |                  |
| 33 | CLASSIFIED POSITIONS                         | 1,087,000        | 1,004,500        | 1,137,000        | 1,054,500        | 1,137,000        | 1,054,500        |
| 34 |  | (20.00)          | (19.00)          | (20.00)          | (19.00)          | (20.00)          | (19.00)          |



SECTION 50  
DEPARTMENT OF COMMERCE

|    |                                       | 2017-2018         |                   | 2018-2019         |                   | 2018-2019         |                   |
|----|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|    |                                       | APPROPRIATIONS    |                   | WAYS & MEANS      |                   | HOUSE             |                   |
|    |                                       | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     |
|    |                                       | (1)               | (2)               | (3)               | (4)               | (5)               | (6)               |
| 1  | OTHER PERSONAL SERVICES               | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            |
| 2  | OTHER OPERATING EXPENSES              | 215,000           | 215,000           | 215,000           | 215,000           | 215,000           | 215,000           |
| 3  | BUS. DEVEL. MKTG.                     | 750,000           | 750,000           | 750,000           | 750,000           | 750,000           | 750,000           |
| 4  | SC MANUFACTURING EXTENSION            | 1,332,049         | 1,332,049         | 1,582,049         | 1,582,049         | 1,582,049         | 1,582,049         |
| 5  | PARTNERSHIP                           |                   |                   |                   |                   |                   |                   |
| 6  | <b>TOTAL D. MKTG,</b>                 | <b>3,012,049</b>  | <b>3,012,049</b>  | <b>3,262,049</b>  | <b>3,262,049</b>  | <b>3,262,049</b>  | <b>3,262,049</b>  |
| 7  | <b>COMMUNICATIONS &amp; RESEARCH</b>  | <b>(14.00)</b>    | <b>(14.00)</b>    | <b>(14.00)</b>    | <b>(14.00)</b>    | <b>(14.00)</b>    | <b>(14.00)</b>    |
| 8  |                                       |                   |                   |                   |                   |                   |                   |
| 9  | <b>E. GRANT PROGRAMS</b>              |                   |                   |                   |                   |                   |                   |
| 10 | <b>1. COORD. COUNCIL ECO. DEVELOP</b> |                   |                   |                   |                   |                   |                   |
| 11 | CLASSIFIED POSITIONS                  | 395,000           |                   | 410,000           |                   | 410,000           |                   |
| 12 |                                       | (7.00)            |                   | (7.00)            |                   | (7.00)            |                   |
| 13 | UNCLASSIFIED POSITIONS                | 118,750           |                   | 138,750           |                   | 138,750           |                   |
| 14 |                                       | (1.00)            |                   | (1.00)            |                   | (1.00)            |                   |
| 15 | OTHER PERSONAL SERVICES               | 31,250            |                   | 16,250            |                   | 16,250            |                   |
| 16 | OTHER OPERATING EXPENSES              | 175,000           |                   | 175,000           |                   | 175,000           |                   |
| 17 | ALLOC MUNICIPALITIES -                | 4,000,000         |                   | 4,000,000         |                   | 4,000,000         |                   |
| 18 | RESTRICTED                            |                   |                   |                   |                   |                   |                   |
| 19 | ALLOC COUNTIES - RESTRICTED           | 46,266,000        |                   | 46,266,000        |                   | 46,266,000        |                   |
| 20 | CLOSING FUND                          | 19,800,000        | 19,800,000        | 22,300,000        | 22,300,000        | 22,300,000        | 22,300,000        |
| 21 | <b>TOTAL 1. COORD. COUNCIL</b>        | <b>70,786,000</b> | <b>19,800,000</b> | <b>73,306,000</b> | <b>22,300,000</b> | <b>73,306,000</b> | <b>22,300,000</b> |
| 22 | <b>ECO. DEVELOP</b>                   | <b>(8.00)</b>     |                   | <b>(8.00)</b>     |                   | <b>(8.00)</b>     |                   |
| 23 |                                       |                   |                   |                   |                   |                   |                   |
| 24 | <b>2. COMMUNITY GRANTS</b>            |                   |                   |                   |                   |                   |                   |
| 25 | CLASSIFIED POSITIONS                  | 628,036           | 188,036           | 643,036           | 203,036           | 643,036           | 203,036           |
| 26 |                                       | (10.89)           | (3.00)            | (10.89)           | (3.00)            | (10.89)           | (3.00)            |
| 27 | OTHER PERSONAL SERVICES               | 50,000            | 25,000            | 50,000            | 25,000            | 50,000            | 25,000            |
| 28 | OTHER OPERATING EXPENSES              | 330,000           | 80,000            | 480,000           | 230,000           | 480,000           | 230,000           |
| 29 | ALLOC MUNICIPALITIES -                | 14,850,000        |                   | 14,850,000        |                   | 14,850,000        |                   |
| 30 | RESTRICTED                            |                   |                   |                   |                   |                   |                   |
| 31 | ALLOC COUNTIES - RESTRICTED           | 4,469,015         |                   | 4,469,015         |                   | 4,469,015         |                   |
| 32 | <b>TOTAL 2. COMMUNITY GRANTS</b>      | <b>20,327,051</b> | <b>293,036</b>    | <b>20,492,051</b> | <b>458,036</b>    | <b>20,492,051</b> | <b>458,036</b>    |
| 33 |                                       | <b>(10.89)</b>    | <b>(3.00)</b>     | <b>(10.89)</b>    | <b>(3.00)</b>     | <b>(10.89)</b>    | <b>(3.00)</b>     |
| 34 |                                       |                   |                   |                   |                   |                   |                   |

SECTION 50  
DEPARTMENT OF COMMERCE

|    |  | 2017-2018          |                   | 2018-2019          |                   | 2018-2019          |                   |
|----|--|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
|    |  | APPROPRIATIONS     |                   | WAYS & MEANS       |                   | HOUSE              |                   |
|    |  | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     |
|    |  | (1)                | (2)               | (3)                | (4)               | (5)                | (6)               |
| 1  | <b>3. CDBG - DISASTER RECOVERY</b>       |                    |                   |                    |                   |                    |                   |
| 2  | CLASSIFIED POSITIONS                     | 560,000            |                   | 560,000            |                   | 560,000            |                   |
| 3  |  | (10.00)            |                   | (10.00)            |                   | (10.00)            |                   |
| 4  | OTHER PERSONAL SERVICES                  | 690,000            |                   | 2,340,000          |                   | 2,340,000          |                   |
| 5  | OTHER OPERATING EXPENSES                 | 49,775,000         |                   | 94,465,000         |                   | 94,465,000         |                   |
| 6  | ALLOC COUNTIES - RESTRICTED              | 1,500,000          |                   | 1,500,000          |                   | 1,500,000          |                   |
| 7  | <b>TOTAL 3. CDBG - DISASTER</b>          | <b>52,525,000</b>  |                   | <b>98,865,000</b>  |                   | <b>98,865,000</b>  |                   |
| 8  | <b>RECOVERY</b>                          | <b>(10.00)</b>     |                   | <b>(10.00)</b>     |                   | <b>(10.00)</b>     |                   |
| 9  |  |                    |                   |                    |                   |                    |                   |
| 10 | <b>TOTAL E. GRANT PROGRAMS</b>           | <b>143,638,051</b> | <b>20,093,036</b> | <b>192,663,051</b> | <b>22,758,036</b> | <b>192,663,051</b> | <b>22,758,036</b> |
| 11 |  | <b>(28.89)</b>     | <b>(3.00)</b>     | <b>(28.89)</b>     | <b>(3.00)</b>     | <b>(28.89)</b>     | <b>(3.00)</b>     |
| 12 |  |                    |                   |                    |                   |                    |                   |
| 13 | <b>F. REGIONAL EDUCATION CENTERS</b>     |                    |                   |                    |                   |                    |                   |
| 14 | CLASSIFIED POSITIONS                     | 235,000            | 195,000           | 232,000            | 190,000           | 232,000            | 190,000           |
| 15 |  | (15.00)            | (3.00)            | (15.00)            | (3.00)            | (15.00)            | (3.00)            |
| 16 | OTHER PERSONAL SERVICES                  |                    |                   | 5,000              | 5,000             | 5,000              | 5,000             |
| 17 | OTHER OPERATING EXPENSES                 | 840,000            | 390,000           | 840,000            | 390,000           | 840,000            | 390,000           |
| 18 | <b>TOTAL F. REGIONAL EDUCATION</b>       | <b>1,075,000</b>   | <b>585,000</b>    | <b>1,077,000</b>   | <b>585,000</b>    | <b>1,077,000</b>   | <b>585,000</b>    |
| 19 | <b>CENTERS</b>                           | <b>(15.00)</b>     | <b>(3.00)</b>     | <b>(15.00)</b>     | <b>(3.00)</b>     | <b>(15.00)</b>     | <b>(3.00)</b>     |
| 20 |  |                    |                   |                    |                   |                    |                   |
| 21 | <b>G. INNOVATION/EMERGING INDUSTRIES</b> |                    |                   |                    |                   |                    |                   |
| 22 | CLASSIFIED POSITIONS                     | 92,500             | 92,500            | 107,500            | 107,500           | 107,500            | 107,500           |
| 23 |  | (1.00)             | (1.00)            | (1.00)             | (1.00)            | (1.00)             | (1.00)            |
| 24 | OTHER PERSONAL SERVICES                  | 20,000             | 20,000            | 5,000              | 5,000             | 5,000              | 5,000             |
| 25 | OTHER OPERATING EXPENSES                 | 106,500            | 106,500           | 106,500            | 106,500           | 106,500            | 106,500           |
| 26 | <b>TOTAL G.</b>                          | <b>219,000</b>     | <b>219,000</b>    | <b>219,000</b>     | <b>219,000</b>    | <b>219,000</b>     | <b>219,000</b>    |
| 27 | <b>INNOVATION/EMERGING INDUSTR</b>       | <b>(1.00)</b>      | <b>(1.00)</b>     | <b>(1.00)</b>      | <b>(1.00)</b>     | <b>(1.00)</b>      | <b>(1.00)</b>     |
| 28 |  |                    |                   |                    |                   |                    |                   |
| 29 | <b>TOTAL II. PROGRAMS AND</b>            | <b>167,310,165</b> | <b>41,854,650</b> | <b>216,652,165</b> | <b>44,819,650</b> | <b>216,652,165</b> | <b>44,819,650</b> |
| 30 | <b>SERVICES</b>                          | <b>(95.89)</b>     | <b>(50.80)</b>    | <b>(95.89)</b>     | <b>(50.80)</b>    | <b>(95.89)</b>     | <b>(50.80)</b>    |
| 31 |  |                    |                   |                    |                   |                    |                   |
| 32 | <b>III. EMPLOYEE BENEFITS</b>            |                    |                   |                    |                   |                    |                   |
| 33 | EMPLOYER CONTRIBUTIONS                   | 2,447,888          | 1,425,888         | 3,205,888          | 1,450,888         | 3,205,888          | 1,450,888         |
| 34 | <b>TOTAL III. EMPLOYEE BENEFITS</b>      | <b>2,447,888</b>   | <b>1,425,888</b>  | <b>3,205,888</b>   | <b>1,450,888</b>  | <b>3,205,888</b>   | <b>1,450,888</b>  |

SECTION 50  
DEPARTMENT OF COMMERCE

|   | 2017-2018                           |                      | 2018-2019          |                      | 2018-2019          |                      |                   |
|---|-------------------------------------|----------------------|--------------------|----------------------|--------------------|----------------------|-------------------|
|   | APPROPRIATIONS                      |                      | WAYS & MEANS       |                      | HOUSE              |                      |                   |
|   | TOTAL FUNDS<br>(1)                  | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |                   |
| 1 |                                     |                      |                    |                      |                    |                      |                   |
| 2 | <b>TOTAL DEPARTMENT OF COMMERCE</b> | <b>171,893,693</b>   | <b>45,037,178</b>  | <b>221,943,693</b>   | <b>47,937,178</b>  | <b>221,943,693</b>   | <b>47,937,178</b> |
| 3 |                                     | <b>(113.10)</b>      | <b>(66.51)</b>     | <b>(113.10)</b>      | <b>(66.51)</b>     | <b>(113.10)</b>      | <b>(66.51)</b>    |

SECTION 51  
JOBS-ECONOMIC DEVELOPMENT AUTHORITY

|    |                                    | 2017-2018      |               | 2018-2019      |               | 2018-2019      |               |
|----|------------------------------------|----------------|---------------|----------------|---------------|----------------|---------------|
|    |                                    | APPROPRIATIONS |               | WAYS & MEANS   |               | HOUSE          |               |
|    |                                    | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS    | GENERAL FUNDS |
|    |                                    | (1)            | (2)           | (3)            | (4)           | (5)            | (6)           |
| 1  | <b>I. ADMINISTRATION</b>           |                |               |                |               |                |               |
| 2  | EXECUTIVE DIRECTOR                 | 110,000        |               | 110,000        |               | 110,000        |               |
| 3  |                                    | (1.00)         |               | (1.00)         |               | (1.00)         |               |
| 4  | OTHER PERSONAL SERVICES            | 60,000         |               | 60,000         |               | 60,000         |               |
| 5  | OTHER OPERATING EXPENSES           | 200,500        |               | 200,500        |               | 200,500        |               |
| 6  | <b>TOTAL I. ADMINISTRATION</b>     | <b>370,500</b> |               | <b>370,500</b> |               | <b>370,500</b> |               |
| 7  |                                    | <b>(1.00)</b>  |               | <b>(1.00)</b>  |               | <b>(1.00)</b>  |               |
| 8  |                                    |                |               |                |               |                |               |
| 9  | <b>II. EMPLOYEE BENEFITS</b>       |                |               |                |               |                |               |
| 10 | EMPLOYER CONTRIBUTIONS             | 52,650         |               | 52,650         |               | 52,650         |               |
| 11 | <b>TOTAL II. EMPLOYEE BENEFITS</b> | <b>52,650</b>  |               | <b>52,650</b>  |               | <b>52,650</b>  |               |
| 12 |                                    |                |               |                |               |                |               |
| 13 | <b>TOTAL JOBS-ECONOMIC</b>         | <b>423,150</b> |               | <b>423,150</b> |               | <b>423,150</b> |               |
| 14 | <b>DEVELOPMENT AUTHORITY</b>       | <b>(1.00)</b>  |               | <b>(1.00)</b>  |               | <b>(1.00)</b>  |               |

SECTION 52  
PATRIOTS POINT DEVELOPMENT AUTHORITY

|    |                                       | 2017-2018             |                         | 2018-2019             |                         | 2018-2019             |                         |
|----|---------------------------------------|-----------------------|-------------------------|-----------------------|-------------------------|-----------------------|-------------------------|
|    |                                       | APPROPRIATIONS        |                         | WAYS & MEANS          |                         | HOUSE                 |                         |
|    |                                       | TOTAL<br>FUNDS<br>(1) | GENERAL<br>FUNDS<br>(2) | TOTAL<br>FUNDS<br>(3) | GENERAL<br>FUNDS<br>(4) | TOTAL<br>FUNDS<br>(5) | GENERAL<br>FUNDS<br>(6) |
| 1  | <b>I. NAVAL &amp; MARITIME MUSEUM</b> |                       |                         |                       |                         |                       |                         |
| 2  | EXECUTIVE DIRECTOR                    | 126,880               |                         | 126,880               |                         | 126,880               |                         |
| 3  |                                       | (1.00)                |                         | (1.00)                |                         | (1.00)                |                         |
| 4  | CLASSIFIED POSITIONS                  | 3,392,120             |                         | 3,442,120             |                         | 3,442,120             |                         |
| 5  |                                       | (84.00)               |                         | (86.00)               |                         | (86.00)               |                         |
| 6  | OTHER PERSONAL SERVICES               | 904,000               |                         | 1,004,000             |                         | 1,004,000             |                         |
| 7  | OTHER OPERATING EXPENSES              | 7,839,012             |                         | 7,339,012             |                         | 7,339,012             |                         |
| 8  | INTEREST - LOAN NOTE                  | 174,000               |                         | 174,000               |                         | 174,000               |                         |
| 9  | <b>TOTAL I. NAVAL &amp; MARITIME</b>  | <b>12,436,012</b>     |                         | <b>12,086,012</b>     |                         | <b>12,086,012</b>     |                         |
| 10 | <b>MUSEUM</b>                         | <b>(85.00)</b>        |                         | <b>(87.00)</b>        |                         | <b>(87.00)</b>        |                         |
| 11 |                                       |                       |                         |                       |                         |                       |                         |
| 12 | <b>II. EMPLOYEE BENEFITS</b>          |                       |                         |                       |                         |                       |                         |
| 13 | EMPLOYER CONTRIBUTIONS                | 1,400,000             |                         | 1,750,000             |                         | 1,750,000             |                         |
| 14 | <b>TOTAL II. EMPLOYEE BENEFITS</b>    | <b>1,400,000</b>      |                         | <b>1,750,000</b>      |                         | <b>1,750,000</b>      |                         |
| 15 |                                       |                       |                         |                       |                         |                       |                         |
| 16 | <b>TOTAL PATRIOTS POINT</b>           | <b>13,836,012</b>     |                         | <b>13,836,012</b>     |                         | <b>13,836,012</b>     |                         |
| 17 | <b>DEVELOPMENT AUTHORITY</b>          | <b>(85.00)</b>        |                         | <b>(87.00)</b>        |                         | <b>(87.00)</b>        |                         |

SECTION 53  
S.C. CONSERVATION BANK

|    |                                     | 2017-2018      |                | 2018-2019        |                  | 2018-2019        |                  |
|----|-------------------------------------|----------------|----------------|------------------|------------------|------------------|------------------|
|    |                                     | APPROPRIATIONS |                | WAYS & MEANS     |                  | HOUSE            |                  |
|    |                                     | TOTAL FUNDS    | GENERAL FUNDS  | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|    |                                     | (1)            | (2)            | (3)              | (4)              | (5)              | (6)              |
| 1  | <b>I. ADMINISTRATION</b>            |                |                |                  |                  |                  |                  |
| 2  | CLASSIFIED POSITIONS                | 221,055        | 221,055        | 221,055          | 221,055          | 221,055          | 221,055          |
| 3  |                                     | (3.00)         | (3.00)         | (3.00)           | (3.00)           | (3.00)           | (3.00)           |
| 4  | NEW POSITION ATTORNEY III           |                |                | 70,000           | 70,000           | 70,000           | 70,000           |
| 5  |                                     |                |                | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 6  | NEW POSITION PROGRAM MANAGER        |                |                | 65,000           | 65,000           | 65,000           | 65,000           |
| 7  | I                                   |                |                | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 8  | OTHER OPERATING EXPENSES            |                |                | 85,335           | 85,335           | 85,335           | 85,335           |
| 9  | CONSERVATION BANK TRUST             |                |                | 6,500,000        | 6,500,000        | 6,500,000        | 6,500,000        |
| 10 | <b>TOTAL I. ADMINISTRATION</b>      | <b>221,055</b> | <b>221,055</b> | <b>6,941,390</b> | <b>6,941,390</b> | <b>6,941,390</b> | <b>6,941,390</b> |
| 11 |                                     | <b>(3.00)</b>  | <b>(3.00)</b>  | <b>(5.00)</b>    | <b>(5.00)</b>    | <b>(5.00)</b>    | <b>(5.00)</b>    |
| 12 |                                     |                |                |                  |                  |                  |                  |
| 13 | <b>II. EMPLOYEE BENEFITS</b>        |                |                |                  |                  |                  |                  |
| 14 | EMPLOYER CONTRIBUTIONS              | 65,975         | 65,975         | 110,975          | 110,975          | 110,975          | 110,975          |
| 15 | <b>TOTAL II. EMPLOYEE BENEFITS</b>  | <b>65,975</b>  | <b>65,975</b>  | <b>110,975</b>   | <b>110,975</b>   | <b>110,975</b>   | <b>110,975</b>   |
| 16 |                                     |                |                |                  |                  |                  |                  |
| 17 | <b>TOTAL S.C. CONSERVATION BANK</b> | <b>287,030</b> | <b>287,030</b> | <b>7,052,365</b> | <b>7,052,365</b> | <b>7,052,365</b> | <b>7,052,365</b> |
| 18 |                                     | <b>(3.00)</b>  | <b>(3.00)</b>  | <b>(5.00)</b>    | <b>(5.00)</b>    | <b>(5.00)</b>    | <b>(5.00)</b>    |



SECTION 54  
RURAL INFRASTRUCTURE AUTHORITY

|    |  | 2017-2018         |                   | 2018-2019         |                   | 2018-2019         |                   |
|----|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|    |  | APPROPRIATIONS    |                   | WAYS & MEANS      |                   | HOUSE             |                   |
|    |  | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     |
|    |  | (1)               | (2)               | (3)               | (4)               | (5)               | (6)               |
| 1  | <b>I. ADMINISTRATION</b>                     |                   |                   |                   |                   |                   |                   |
| 2  | DIRECTOR                                     | 128,092           |                   | 128,092           |                   | 128,092           |                   |
| 3  |  | (1.00)            |                   | (1.00)            |                   | (1.00)            |                   |
| 4  | CLASSIFIED POSITIONS                         | 166,908           |                   | 175,908           |                   | 175,908           |                   |
| 5  |  | (3.00)            |                   | (3.00)            |                   | (3.00)            |                   |
| 6  | OTHER PERSONAL SERVICES                      | 5,000             |                   | 5,000             |                   | 5,000             |                   |
| 7  | OTHER OPERATING EXPENSES                     | 150,000           |                   | 150,000           |                   | 150,000           |                   |
| 8  | <b>TOTAL I. ADMINISTRATION</b>               | <b>450,000</b>    |                   | <b>459,000</b>    |                   | <b>459,000</b>    |                   |
| 9  |  | <b>(4.00)</b>     |                   | <b>(4.00)</b>     |                   | <b>(4.00)</b>     |                   |
| 10 |  |                   |                   |                   |                   |                   |                   |
| 11 | <b>II. SC RURAL INFRASTRUCTURE AUTHORITY</b> |                   |                   |                   |                   |                   |                   |
| 12 | RURAL INFRASTRUCTURE FUND                    | 27,870,056        | 7,870,056         | 27,870,056        | 7,870,056         | 27,870,056        | 7,870,056         |
| 13 | STATEWIDE WATER AND SEWER                    | 8,000,000         | 8,000,000         | 8,000,000         | 8,000,000         | 8,000,000         | 8,000,000         |
| 14 | FUND   |                   |                   |                   |                   |                   |                   |
| 15 | <b>TOTAL II. SC RURAL</b>                    | <b>35,870,056</b> | <b>15,870,056</b> | <b>35,870,056</b> | <b>15,870,056</b> | <b>35,870,056</b> | <b>15,870,056</b> |
| 16 | <b>INFRASTRUCTURE AUTHORITY</b>              |                   |                   |                   |                   |                   |                   |
| 17 |  |                   |                   |                   |                   |                   |                   |
| 18 | <b>III. OFFICE OF LOCAL GOVERNMENT</b>       |                   |                   |                   |                   |                   |                   |
| 19 | CLASSIFIED POSITIONS                         | 340,000           |                   | 340,000           |                   | 340,000           |                   |
| 20 |  | (6.00)            |                   | (6.00)            |                   | (6.00)            |                   |
| 21 | NEW POSITION GRANTS                          |                   |                   | 66,000            |                   | 66,000            |                   |
| 22 | ADMINISTRATOR II                             |                   |                   | (1.00)            |                   | (1.00)            |                   |
| 23 | OTHER PERSONAL SERVICES                      | 10,000            |                   | 10,000            |                   | 10,000            |                   |
| 24 | OTHER OPERATING EXPENSES                     | 250,000           |                   | 250,000           |                   | 250,000           |                   |
| 25 | LOANS  | 5,341,800         | 4,641,800         | 5,341,800         | 4,641,800         | 5,341,800         | 4,641,800         |
| 26 | <b>TOTAL III. OFFICE OF LOCAL</b>            | <b>5,941,800</b>  | <b>4,641,800</b>  | <b>6,007,800</b>  | <b>4,641,800</b>  | <b>6,007,800</b>  | <b>4,641,800</b>  |
| 27 | <b>GOVERNMENT</b>                            | <b>(6.00)</b>     |                   | <b>(7.00)</b>     |                   | <b>(7.00)</b>     |                   |
| 28 |  |                   |                   |                   |                   |                   |                   |
| 29 | <b>IV. EMPLOYEE BENEFITS</b>                 |                   |                   |                   |                   |                   |                   |
| 30 | EMPLOYER CONTRIBUTIONS                       | 219,000           |                   | 269,000           |                   | 269,000           |                   |
| 31 | <b>TOTAL IV. EMPLOYEE BENEFITS</b>           | <b>219,000</b>    |                   | <b>269,000</b>    |                   | <b>269,000</b>    |                   |
| 32 |  |                   |                   |                   |                   |                   |                   |
| 33 | <b>TOTAL RURAL INFRASTRUCTURE</b>            | <b>42,480,856</b> | <b>20,511,856</b> | <b>42,605,856</b> | <b>20,511,856</b> | <b>42,605,856</b> | <b>20,511,856</b> |
| 34 | <b>AUTHORITY</b>                             | <b>(10.00)</b>    |                   | <b>(11.00)</b>    |                   | <b>(11.00)</b>    |                   |

SECTION 57  
JUDICIAL DEPARTMENT

|    |  | 2017-2018        |                  | 2018-2019        |                  | 2018-2019        |                  |
|----|--|------------------|------------------|------------------|------------------|------------------|------------------|
|    |  | APPROPRIATIONS   |                  | WAYS & MEANS     |                  | HOUSE            |                  |
|    |  | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|    |  | (1)              | (2)              | (3)              | (4)              | (5)              | (6)              |
| 1  | <b>I. THE COURT</b>                      |                  |                  |                  |                  |                  |                  |
| 2  | <b>A. SUPREME COURT</b>                  |                  |                  |                  |                  |                  |                  |
| 3  | CHIEF JUSTICE                            | 156,234          | 156,234          | 156,234          | 156,234          | 156,234          | 156,234          |
| 4  |  | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 5  | ASSOCIATE JUSTICE                        | 595,176          | 595,176          | 595,176          | 595,176          | 595,176          | 595,176          |
| 6  |  | (4.00)           | (4.00)           | (4.00)           | (4.00)           | (4.00)           | (4.00)           |
| 7  | TAXABLE SUBSISTENCE                      | 30,000           | 30,000           | 30,000           | 30,000           | 30,000           | 30,000           |
| 8  | UNCLASSIFIED POSITIONS                   | 2,771,965        | 2,705,000        | 2,315,000        | 2,315,000        | 2,315,000        | 2,315,000        |
| 9  |  | (50.00)          | (47.00)          | (50.00)          | (47.00)          | (50.00)          | (47.00)          |
| 10 | OTHER PERSONAL SERVICES                  | 25,000           | 10,000           | 10,000           | 10,000           | 10,000           | 10,000           |
| 11 | OTHER OPERATING EXPENSES                 | 1,802,117        | 1,036,617        | 1,900,000        | 1,400,000        | 1,900,000        | 1,400,000        |
| 12 | <b>TOTAL A. SUPREME COURT</b>            | <b>5,380,492</b> | <b>4,533,027</b> | <b>5,006,410</b> | <b>4,506,410</b> | <b>5,006,410</b> | <b>4,506,410</b> |
| 13 |  | <b>(55.00)</b>   | <b>(52.00)</b>   | <b>(55.00)</b>   | <b>(52.00)</b>   | <b>(55.00)</b>   | <b>(52.00)</b>   |
| 14 |  |                  |                  |                  |                  |                  |                  |
| 15 | <b>B. BOARD OF LAW EXAMINERS</b>         |                  |                  |                  |                  |                  |                  |
| 16 | UNCLASSIFIED POSITIONS                   | 314,048          |                  | 314,000          |                  | 314,000          |                  |
| 17 |  | (5.00)           |                  | (5.00)           |                  | (5.00)           |                  |
| 18 | OTHER PERSONAL SERVICES                  | 153,000          |                  | 151,000          |                  | 151,000          |                  |
| 19 | OTHER OPERATING EXPENSES                 | 620,032          |                  | 405,000          |                  | 405,000          |                  |
| 20 | <b>TOTAL B. BOARD OF LAW</b>             | <b>1,087,080</b> |                  | <b>870,000</b>   |                  | <b>870,000</b>   |                  |
| 21 | <b>EXAMINERS</b>                         | <b>(5.00)</b>    |                  | <b>(5.00)</b>    |                  | <b>(5.00)</b>    |                  |
| 22 |  |                  |                  |                  |                  |                  |                  |
| 23 | <b>C. OFFICE OF DISCIPLINARY COUNSEL</b> |                  |                  |                  |                  |                  |                  |
| 24 | UNCLASSIFIED POSITIONS                   | 983,016          |                  | 1,000,000        |                  | 1,000,000        |                  |
| 25 |  | (14.00)          |                  | (14.00)          |                  | (14.00)          |                  |
| 26 | OTHER OPERATING EXPENSES                 | 135,000          |                  | 125,000          |                  | 125,000          |                  |
| 27 | <b>TOTAL C. OFFICE OF</b>                | <b>1,118,016</b> |                  | <b>1,125,000</b> |                  | <b>1,125,000</b> |                  |
| 28 | <b>DISCIPLINARY COUNSEL</b>              | <b>(14.00)</b>   |                  | <b>(14.00)</b>   |                  | <b>(14.00)</b>   |                  |
| 29 |  |                  |                  |                  |                  |                  |                  |
| 30 | <b>D. COMMISSION ON CONDUCT</b>          |                  |                  |                  |                  |                  |                  |
| 31 | UNCLASSIFIED POSITIONS                   | 415,838          |                  | 416,500          |                  | 416,500          |                  |
| 32 |  | (8.00)           |                  | (8.00)           |                  | (8.00)           |                  |
| 33 | OTHER PERSONAL SERVICES                  |                  |                  | 2,000            |                  | 2,000            |                  |
| 34 | OTHER OPERATING EXPENSES                 | 60,000           |                  | 150,000          |                  | 150,000          |                  |



SECTION 57  
JUDICIAL DEPARTMENT

|  | 2017-2018          |                      | 2018-2019          |                      | 2018-2019          |                      |
|--|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
|  | APPROPRIATIONS     |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|  | TOTAL FUNDS<br>(1) | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1  | (60.00)            | (60.00)              | (60.00)            | (60.00)              | (60.00)            | (60.00)              |
| 2 TAXABLE SUBSISTENCE                      | 450,000            | 450,000              | 450,000            | 450,000              | 450,000            | 450,000              |
| 3 UNCLASSIFIED POSITIONS                   | 3,820,000          | 3,820,000            | 3,925,000          | 3,925,000            | 3,925,000          | 3,925,000            |
| 4  | (125.00)           | (125.00)             | (125.00)           | (125.00)             | (125.00)           | (125.00)             |
| 5 NEW POSITION FAMILY COURT                |                    |                      | 137,634            | 137,634              | 137,634            | 137,634              |
| 6 JUDGE                                    |                    |                      | (1.00)             | (1.00)               | (1.00)             | (1.00)               |
| 7 NEW POSITION COURT REPORTER I            |                    |                      | 40,538             | 40,538               | 40,538             | 40,538               |
| 8  |                    |                      | (1.00)             | (1.00)               | (1.00)             | (1.00)               |
| 9 NEW POSITION ADMINISTRATIVE              |                    |                      | 30,855             | 30,855               | 30,855             | 30,855               |
| 10 ASSISTANT                               |                    |                      | (1.00)             | (1.00)               | (1.00)             | (1.00)               |
| 11 OTHER PERSONAL SERVICES                 | 25,000             | 25,000               | 25,000             | 25,000               | 25,000             | 25,000               |
| 12 OTHER OPERATING EXPENSES                | 1,404,513          | 1,333,013            | 1,942,100          | 1,442,100            | 1,942,100          | 1,442,100            |
| 13 <b>TOTAL IV. FAMILY COURT</b>           | <b>13,957,513</b>  | <b>13,886,013</b>    | <b>14,809,127</b>  | <b>14,309,127</b>    | <b>14,809,127</b>  | <b>14,309,127</b>    |
| 14   | <b>(185.00)</b>    | <b>(185.00)</b>      | <b>(188.00)</b>    | <b>(188.00)</b>      | <b>(188.00)</b>    | <b>(188.00)</b>      |
| 15   |                    |                      |                    |                      |                    |                      |
| 16 <b>V. ADMINISTRATION</b>                |                    |                      |                    |                      |                    |                      |
| 17 <b>A. COURT ADMINISTRATION</b>          |                    |                      |                    |                      |                    |                      |
| 18 UNCLASSIFIED POSITIONS                  | 1,143,745          |                      | 1,260,000          | 65,000               | 1,260,000          | 65,000               |
| 19   | (20.00)            |                      | (20.00)            |                      | (20.00)            |                      |
| 20 OTHER OPERATING EXPENSES                | 1,075,393          |                      | 1,724,893          |                      | 1,724,893          |                      |
| 21 <b>TOTAL A. COURT</b>                   | <b>2,219,138</b>   |                      | <b>2,984,893</b>   | <b>65,000</b>        | <b>2,984,893</b>   | <b>65,000</b>        |
| 22 <b>ADMINISTRATION</b>                   | <b>(20.00)</b>     |                      | <b>(20.00)</b>     |                      | <b>(20.00)</b>     |                      |
| 23   |                    |                      |                    |                      |                    |                      |
| 24 <b>B. FINANCE &amp; PERSONNEL</b>       |                    |                      |                    |                      |                    |                      |
| 25 UNCLASSIFIED POSITIONS                  | 1,172,334          |                      | 1,185,000          |                      | 1,185,000          |                      |
| 26   | (19.00)            |                      | (19.00)            |                      | (19.00)            |                      |
| 27 NEW POSITION PROCUREMENT                |                    |                      | 45,000             | 45,000               | 45,000             | 45,000               |
| 28 SPECIALIST II                           |                    |                      | (1.00)             | (1.00)               | (1.00)             | (1.00)               |
| 29 NEW POSITION HUMAN RESOURCE             |                    |                      | 45,000             | 45,000               | 45,000             | 45,000               |
| 30 MANAGER I                               |                    |                      | (1.00)             | (1.00)               | (1.00)             | (1.00)               |
| 31 OTHER OPERATING EXPENSES                | 100,000            |                      | 1,110,000          | 10,000               | 1,110,000          | 10,000               |
| 32 <b>TOTAL B. FINANCE &amp; PERSONNEL</b> | <b>1,272,334</b>   |                      | <b>2,385,000</b>   | <b>100,000</b>       | <b>2,385,000</b>   | <b>100,000</b>       |
| 33   | <b>(19.00)</b>     |                      | <b>(21.00)</b>     | <b>(2.00)</b>        | <b>(21.00)</b>     | <b>(2.00)</b>        |
| 34   |                    |                      |                    |                      |                    |                      |

SECTION 57  
JUDICIAL DEPARTMENT

|    | 2017-2018                         |                      | 2018-2019          |                      | 2018-2019          |                      |
|----|-----------------------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
|    | APPROPRIATIONS                    |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|    | TOTAL FUNDS<br>(1)                | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1  | <b>C. INFORMATION TECHNOLOGY</b>  |                      |                    |                      |                    |                      |
| 2  | 2,699,970                         | 80,000               | 2,700,000          | 80,000               | 2,700,000          | 80,000               |
| 3  | (43.00)                           | (2.00)               | (43.00)            | (2.00)               | (43.00)            | (2.00)               |
| 4  | OTHER PERSONAL SERVICES           |                      | 12,000             |                      | 12,000             |                      |
| 5  | 6,947,200                         | 2,505,000            | 4,088,000          | 2,505,000            | 4,088,000          | 2,505,000            |
| 6  | CASE MANAGEMENT TECH SUPPORT      |                      | 3,000,000          |                      | 3,000,000          |                      |
| 7  | <b>11,806,670</b>                 | <b>2,585,000</b>     | <b>9,800,000</b>   | <b>2,585,000</b>     | <b>9,800,000</b>   | <b>2,585,000</b>     |
| 8  | <b>(43.00)</b>                    | <b>(2.00)</b>        | <b>(43.00)</b>     | <b>(2.00)</b>        | <b>(43.00)</b>     | <b>(2.00)</b>        |
| 9  |                                   |                      |                    |                      |                    |                      |
| 10 | <b>15,298,142</b>                 | <b>2,585,000</b>     | <b>15,169,893</b>  | <b>2,750,000</b>     | <b>15,169,893</b>  | <b>2,750,000</b>     |
| 11 | <b>(82.00)</b>                    | <b>(2.00)</b>        | <b>(84.00)</b>     | <b>(4.00)</b>        | <b>(84.00)</b>     | <b>(4.00)</b>        |
| 12 |                                   |                      |                    |                      |                    |                      |
| 13 | <b>VI. JUDICIAL COMMITMENT</b>    |                      |                    |                      |                    |                      |
| 14 | 375,000                           |                      | 375,000            |                      | 375,000            |                      |
| 15 | <b>375,000</b>                    |                      | <b>375,000</b>     |                      | <b>375,000</b>     |                      |
| 16 | <b>COMMITMENT</b>                 |                      |                    |                      |                    |                      |
| 17 |                                   |                      |                    |                      |                    |                      |
| 18 | <b>VII. LANGUAGE INTERPRETERS</b> |                      |                    |                      |                    |                      |
| 19 | 190,000                           | 190,000              | 190,000            | 190,000              | 190,000            | 190,000              |
| 20 | <b>190,000</b>                    | <b>190,000</b>       | <b>190,000</b>     | <b>190,000</b>       | <b>190,000</b>     | <b>190,000</b>       |
| 21 | <b>INTERPRETERS</b>               |                      |                    |                      |                    |                      |
| 22 |                                   |                      |                    |                      |                    |                      |
| 23 | <b>VIII. EMPLOYEE BENEFITS</b>    |                      |                    |                      |                    |                      |
| 24 | 19,800,270                        | 16,524,930           | 20,067,754         | 16,509,754           | 20,067,754         | 16,509,754           |
| 25 | <b>19,800,270</b>                 | <b>16,524,930</b>    | <b>20,067,754</b>  | <b>16,509,754</b>    | <b>20,067,754</b>  | <b>16,509,754</b>    |
| 26 | <b>BENEFITS</b>                   |                      |                    |                      |                    |                      |
| 27 |                                   |                      |                    |                      |                    |                      |
| 28 | <b>79,581,556</b>                 | <b>56,248,163</b>    | <b>80,070,528</b>  | <b>56,737,135</b>    | <b>80,070,528</b>  | <b>56,737,135</b>    |
| 29 | <b>(635.00)</b>                   | <b>(457.00)</b>      | <b>(640.00)</b>    | <b>(462.00)</b>      | <b>(640.00)</b>    | <b>(462.00)</b>      |

SECTION 58  
ADMINISTRATIVE LAW COURT

|    |                                    | 2017-2018        |                  | 2018-2019        |                  | 2018-2019        |                  |
|----|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|    |                                    | APPROPRIATIONS   |                  | WAYS & MEANS     |                  | HOUSE            |                  |
|    |                                    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|    |                                    | (1)              | (2)              | (3)              | (4)              | (5)              | (6)              |
| 1  | <b>I. ADMINISTRATION</b>           |                  |                  |                  |                  |                  |                  |
| 2  | CHIEF JUDGE                        | 127,219          | 127,219          | 127,219          | 127,219          | 127,219          | 127,219          |
| 3  |                                    | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 4  | ASSOCIATE JUDGE                    | 565,420          | 565,420          | 565,420          | 565,420          | 565,420          | 565,420          |
| 5  |                                    | (5.00)           | (5.00)           | (5.00)           | (5.00)           | (5.00)           | (5.00)           |
| 6  | UNCLASSIFIED POSITIONS             | 1,627,753        | 819,886          | 1,676,602        | 855,371          | 1,676,602        | 855,371          |
| 7  |                                    | (38.00)          | (14.50)          | (38.00)          | (14.50)          | (38.00)          | (14.50)          |
| 8  | OTHER OPERATING EXPENSES           | 900,673          | 415,150          | 900,673          | 415,150          | 900,673          | 415,150          |
| 9  | <b>TOTAL I. ADMINISTRATION</b>     | <b>3,221,065</b> | <b>1,927,675</b> | <b>3,269,914</b> | <b>1,963,160</b> | <b>3,269,914</b> | <b>1,963,160</b> |
| 10 |                                    | <b>(44.00)</b>   | <b>(20.50)</b>   | <b>(44.00)</b>   | <b>(20.50)</b>   | <b>(44.00)</b>   | <b>(20.50)</b>   |
| 11 |                                    |                  |                  |                  |                  |                  |                  |
| 12 | <b>II. EMPLOYEE BENEFITS</b>       |                  |                  |                  |                  |                  |                  |
| 13 | EMPLOYER CONTRIBUTIONS             | 927,856          | 681,308          | 937,659          | 688,427          | 937,659          | 688,427          |
| 14 | <b>TOTAL II. EMPLOYEE BENEFITS</b> | <b>927,856</b>   | <b>681,308</b>   | <b>937,659</b>   | <b>688,427</b>   | <b>937,659</b>   | <b>688,427</b>   |
| 15 |                                    |                  |                  |                  |                  |                  |                  |
| 16 | <b>TOTAL ADMINISTRATIVE LAW</b>    | <b>4,148,921</b> | <b>2,608,983</b> | <b>4,207,573</b> | <b>2,651,587</b> | <b>4,207,573</b> | <b>2,651,587</b> |
| 17 | <b>COURT</b>                       | <b>(44.00)</b>   | <b>(20.50)</b>   | <b>(44.00)</b>   | <b>(20.50)</b>   | <b>(44.00)</b>   | <b>(20.50)</b>   |

SECTION 59  
ATTORNEY GENERAL'S OFFICE

|    |                                     | 2017-2018         |                   | 2018-2019         |                   | 2018-2019         |                   |
|----|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|    |                                     | APPROPRIATIONS    |                   | WAYS & MEANS      |                   | HOUSE             |                   |
|    |                                     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     |
|    |                                     | (1)               | (2)               | (3)               | (4)               | (5)               | (6)               |
| 1  | <b>I. STATE LITIGATION</b>          |                   |                   |                   |                   |                   |                   |
| 2  | ATTORNEY GENERAL                    | 92,007            | 92,007            | 92,007            | 92,007            | 92,007            | 92,007            |
| 3  |                                     | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            |
| 4  | CLASSIFIED POSITIONS                | 9,548,118         | 7,327,760         | 9,548,118         | 7,327,760         | 9,548,118         | 7,327,760         |
| 5  |                                     | (215.25)          | (139.05)          | (215.25)          | (139.05)          | (215.25)          | (139.05)          |
| 6  | NEW POSITION PROGRAM MANAGER        |                   |                   | -                 |                   | -                 |                   |
| 7  | II                                  |                   |                   | (2.00)            |                   | (2.00)            |                   |
| 8  | UNCLASSIFIED POSITIONS              | 125,000           |                   | 125,000           |                   | 125,000           |                   |
| 9  |                                     | (1.00)            |                   | (1.00)            |                   | (1.00)            |                   |
| 10 | OTHER PERSONAL SERVICES             | 765,010           | 25,000            | 765,010           | 25,000            | 765,010           | 25,000            |
| 11 | OTHER OPERATING EXPENSES            | 15,757,708        | 2,262,625         | 15,757,708        | 2,262,625         | 15,757,708        | 2,262,625         |
| 12 | <b>TOTAL I. STATE LITIGATION</b>    | <b>26,287,843</b> | <b>9,707,392</b>  | <b>26,287,843</b> | <b>9,707,392</b>  | <b>26,287,843</b> | <b>9,707,392</b>  |
| 13 |                                     | <b>(217.25)</b>   | <b>(140.05)</b>   | <b>(219.25)</b>   | <b>(140.05)</b>   | <b>(219.25)</b>   | <b>(140.05)</b>   |
| 14 |                                     |                   |                   |                   |                   |                   |                   |
| 15 | <b>II. CRIME VICTIMS SERVICES</b>   |                   |                   |                   |                   |                   |                   |
| 16 | CLASSIFIED POSITIONS                |                   |                   | 2,049,380         |                   | 2,049,380         |                   |
| 17 |                                     |                   |                   | (56.00)           |                   | (56.00)           |                   |
| 18 | OTHER PERSONAL SERVICES             |                   |                   | 193,840           |                   | 193,840           |                   |
| 19 | OTHER OPERATING EXPENSES            |                   |                   | 12,408,966        |                   | 12,408,966        |                   |
| 20 | ALLOC MUNICIPALITIES -              |                   |                   | 2,050,000         |                   | 2,050,000         |                   |
| 21 | RESTRICTED                          |                   |                   |                   |                   |                   |                   |
| 22 | ALLOC COUNTIES - RESTRICTED         |                   |                   | 2,690,000         |                   | 2,690,000         |                   |
| 23 | ALLOC OTHER STATE AGENCIES          |                   |                   | 2,400,000         |                   | 2,400,000         |                   |
| 24 | ALLOC OTHER ENTITIES                |                   |                   | 26,675,000        |                   | 26,675,000        |                   |
| 25 | VICTIMS RIGHTS                      |                   |                   | 120,000           | 120,000           | 120,000           | 120,000           |
| 26 | <b>TOTAL II. CRIME VICTIMS</b>      |                   |                   | <b>48,587,186</b> | <b>120,000</b>    | <b>48,587,186</b> | <b>120,000</b>    |
| 27 | <b>SERVICES</b>                     |                   |                   | <b>(56.00)</b>    |                   | <b>(56.00)</b>    |                   |
| 28 |                                     |                   |                   |                   |                   |                   |                   |
| 29 | <b>III. EMPLOYEE BENEFITS</b>       |                   |                   |                   |                   |                   |                   |
| 30 | EMPLOYER CONTRIBUTIONS              | 3,057,250         | 2,162,407         | 3,883,335         | 2,162,407         | 3,883,335         | 2,162,407         |
| 31 | <b>TOTAL III. EMPLOYEE BENEFITS</b> | <b>3,057,250</b>  | <b>2,162,407</b>  | <b>3,883,335</b>  | <b>2,162,407</b>  | <b>3,883,335</b>  | <b>2,162,407</b>  |
| 32 |                                     |                   |                   |                   |                   |                   |                   |
| 33 | <b>TOTAL ATTORNEY GENERAL'S</b>     | <b>29,345,093</b> | <b>11,869,799</b> | <b>78,758,364</b> | <b>11,989,799</b> | <b>78,758,364</b> | <b>11,989,799</b> |
| 34 | <b>OFFICE</b>                       | <b>(217.25)</b>   | <b>(140.05)</b>   | <b>(275.25)</b>   | <b>(140.05)</b>   | <b>(275.25)</b>   | <b>(140.05)</b>   |

SECTION 60  
PROSECUTION COORDINATION COMMISSION

|    |  | 2017-2018      |                | 2018-2019      |                | 2018-2019      |                |
|----|--|----------------|----------------|----------------|----------------|----------------|----------------|
|    |  | APPROPRIATIONS |                | WAYS & MEANS   |                | HOUSE          |                |
|    |  | TOTAL FUNDS    | GENERAL FUNDS  | TOTAL FUNDS    | GENERAL FUNDS  | TOTAL FUNDS    | GENERAL FUNDS  |
|    |  | (1)            | (2)            | (3)            | (4)            | (5)            | (6)            |
| 1  | <b>I. ADMINISTRATION</b>                 |                |                |                |                |                |                |
| 2  | EXECUTIVE DIRECTOR                       | 117,221        | 117,221        | 131,212        | 131,212        | 131,212        | 131,212        |
| 3  |  | (1.00)         | (1.00)         | (1.00)         | (1.00)         | (1.00)         | (1.00)         |
| 4  | UNCLASSIFIED POSITIONS                   | 330,067        | 330,067        | 316,076        | 316,076        | 316,076        | 316,076        |
| 5  |  | (5.00)         | (5.00)         | (5.00)         | (5.00)         | (5.00)         | (5.00)         |
| 6  | OTHER PERSONAL SERVICES                  | 99,550         | 2,400          | 99,550         | 2,400          | 99,550         | 2,400          |
| 7  | OTHER OPERATING EXPENSES                 | 352,550        | 131,109        | 352,550        | 131,109        | 352,550        | 131,109        |
| 8  | <b>TOTAL I. ADMINISTRATION</b>           | <b>899,388</b> | <b>580,797</b> | <b>899,388</b> | <b>580,797</b> | <b>899,388</b> | <b>580,797</b> |
| 9  |  | <b>(6.00)</b>  | <b>(6.00)</b>  | <b>(6.00)</b>  | <b>(6.00)</b>  | <b>(6.00)</b>  | <b>(6.00)</b>  |
| 10 |  |                |                |                |                |                |                |
| 11 | <b>II. OFFICES OF CIRCUIT SOLICITORS</b> |                |                |                |                |                |                |
| 12 | CIRCUIT SOLICITOR                        | 2,261,671      | 2,261,671      | 2,261,671      | 2,261,671      | 2,261,671      | 2,261,671      |
| 13 |  | (16.00)        | (16.00)        | (16.00)        | (16.00)        | (16.00)        | (16.00)        |
| 14 | UNCLASSIFIED POSITIONS                   | 587,462        | 587,462        | 587,462        | 587,462        | 587,462        | 587,462        |
| 15 |  | (16.00)        | (16.00)        | (16.00)        | (16.00)        | (16.00)        | (16.00)        |
| 16 | OTHER OPERATING EXPENSES                 | 96,000         | 96,000         | 192,000        | 192,000        | 192,000        | 192,000        |
| 17 | JUDICIAL CIRCUIT STATE                   | 5,872,002      | 5,872,002      | 5,872,002      | 5,872,002      | 5,872,002      | 5,872,002      |
| 18 | SUPPORT                                  |                |                |                |                |                |                |
| 19 | RICHLAND COUNTY DRUG COURT               | 56,436         | 56,436         | 56,436         | 56,436         | 56,436         | 56,436         |
| 20 | KERSHAW COUNTY DRUG COURT                | 52,965         | 52,965         | 52,965         | 52,965         | 52,965         | 52,965         |
| 21 | SALUDA CNTY DRUG COURT                   | 38,000         | 38,000         | 38,000         | 38,000         | 38,000         | 38,000         |
| 22 | DRUG COURT FUNDING                       | 2,800,000      |                | 2,800,000      |                | 2,800,000      |                |
| 23 | FEE FOR MOTIONS                          | 450,000        |                | 450,000        |                | 450,000        |                |
| 24 | LAW ENFORCEMENT FUNDING                  | 4,000,000      |                | 4,000,000      |                | 4,000,000      |                |
| 25 | DUI PROSECUTION                          | 1,179,041      | 1,179,041      | 1,179,041      | 1,179,041      | 1,179,041      | 1,179,041      |
| 26 | COURT FEES                               | 300,000        |                | 300,000        |                | 300,000        |                |
| 27 | CONDITIONAL DISCHARGE FEE -              | 225,000        |                | 300,000        |                | 300,000        |                |
| 28 | GENERAL SESSIONS                         |                |                |                |                |                |                |
| 29 | CONDITIONAL DISCHARGE FEE -              | 200,000        |                | 200,000        |                | 200,000        |                |
| 30 | MAGISTRATE                               |                |                |                |                |                |                |
| 31 | CONDITIONAL DISCHARGE FEE -              | 175,000        |                | 175,000        |                | 175,000        |                |
| 32 | MUNICIPALITY                             |                |                |                |                |                |                |
| 33 | CRIMINAL DOMESTIC VIOLENCE               | 1,600,000      | 1,600,000      | 1,600,000      | 1,600,000      | 1,600,000      | 1,600,000      |
| 34 | PROSECUTOR                               |                |                |                |                |                |                |





SECTION 61  
COMMISSION ON INDIGENT DEFENSE

|    |   | 2017-2018         |                  | 2018-2019         |                  | 2018-2019         |                  |
|----|---|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|    |   | APPROPRIATIONS    |                  | WAYS & MEANS      |                  | HOUSE             |                  |
|    |   | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    |
|    |   | (1)               | (2)              | (3)               | (4)              | (5)               | (6)              |
| 1  | <b>I. ADMINISTRATION</b>                      |                   |                  |                   |                  |                   |                  |
| 2  | EXECUTIVE DIRECTOR                            | 135,700           | 135,700          | 135,700           | 135,700          | 135,700           | 135,700          |
| 3  |   | (1.00)            | (1.00)           | (1.00)            | (1.00)           | (1.00)            | (1.00)           |
| 4  | CLASSIFIED POSITIONS                          | 585,918           | 400,950          | 567,918           | 400,950          | 567,918           | 400,950          |
| 5  |   | (9.50)            | (5.50)           | (9.50)            | (5.50)           | (9.50)            | (5.50)           |
| 6  | OTHER PERSONAL SERVICES                       | 1,234             | 1,234            | 1,234             | 1,234            | 1,234             | 1,234            |
| 7  | OTHER OPERATING EXPENSES                      | 300,000           |                  | 300,000           |                  | 300,000           |                  |
| 8  | DEATH PENALTY TRIAL FUNDS                     | 2,500,000         |                  | 2,406,600         |                  | 2,406,600         |                  |
| 9  | CONFLICT FUND                                 | 2,500,000         |                  | 2,500,000         |                  | 2,500,000         |                  |
| 10 | LEGAL AID FUNDING                             | 1,700,000         |                  | 1,700,000         |                  | 1,700,000         |                  |
| 11 | COURT FINE ASSESSMENT                         | 665,060           |                  | 665,060           |                  | 665,060           |                  |
| 12 | RULE 608 APPOINTMENT                          | 9,115,374         | 9,115,374        | 9,115,374         | 9,115,374        | 9,115,374         | 9,115,374        |
| 13 | PROFESSIONAL TRAINING AND                     | 286,414           |                  | 286,414           |                  | 286,414           |                  |
| 14 | DEVELOPMENT                                   |                   |                  |                   |                  |                   |                  |
| 15 | INFORMATION TECHNOLOGY                        |                   |                  | 127,192           | 127,192          | 127,192           | 127,192          |
| 16 | SERVICES                                      |                   |                  |                   |                  |                   |                  |
| 17 | <b>TOTAL I. ADMINISTRATION</b>                | <b>17,789,700</b> | <b>9,653,258</b> | <b>17,805,492</b> | <b>9,780,450</b> | <b>17,805,492</b> | <b>9,780,450</b> |
| 18 |   | <b>(10.50)</b>    | <b>(6.50)</b>    | <b>(10.50)</b>    | <b>(6.50)</b>    | <b>(10.50)</b>    | <b>(6.50)</b>    |
| 19 |   |                   |                  |                   |                  |                   |                  |
| 20 | <b>II. DIVISION OF APPELLATE DEFENSE</b>      |                   |                  |                   |                  |                   |                  |
| 21 | CLASSIFIED POSITIONS                          | 1,245,694         | 732,411          | 1,263,694         | 732,411          | 1,263,694         | 732,411          |
| 22 |   | (23.00)           | (8.00)           | (23.00)           | (8.00)           | (23.00)           | (8.00)           |
| 23 | OTHER OPERATING EXPENSES                      | 352,600           |                  | 352,600           |                  | 352,600           |                  |
| 24 | <b>TOTAL II. DIVISION OF</b>                  | <b>1,598,294</b>  | <b>732,411</b>   | <b>1,616,294</b>  | <b>732,411</b>   | <b>1,616,294</b>  | <b>732,411</b>   |
| 25 | <b>APPELLATE DEFENSE</b>                      | <b>(23.00)</b>    | <b>(8.00)</b>    | <b>(23.00)</b>    | <b>(8.00)</b>    | <b>(23.00)</b>    | <b>(8.00)</b>    |
| 26 |   |                   |                  |                   |                  |                   |                  |
| 27 | <b>III. OFFICE OF CIRCUIT PUBLIC DEFENDER</b> |                   |                  |                   |                  |                   |                  |
| 28 | CIRCUIT PUBLIC DEFENDER                       | 2,261,671         | 2,261,671        | 2,261,671         | 2,261,671        | 2,261,671         | 2,261,671        |
| 29 |   | (16.00)           | (16.00)          | (16.00)           | (16.00)          | (16.00)           | (16.00)          |
| 30 | UNCLASSIFIED POSITIONS                        | 427,552           | 427,552          | 427,552           | 427,552          | 427,552           | 427,552          |
| 31 |   | (16.00)           | (16.00)          | (16.00)           | (16.00)          | (16.00)           | (16.00)          |
| 32 | OTHER OPERATING EXPENSES                      | 96,000            | 96,000           | 192,000           | 192,000          | 192,000           | 192,000          |
| 33 | DEFENSE OF INDIGENTS/PER                      | 16,474,101        | 12,301,049       | 16,474,101        | 12,301,049       | 16,474,101        | 12,301,049       |
| 34 | CAPITA  |                   |                  |                   |                  |                   |                  |

SECTION 61  
COMMISSION ON INDIGENT DEFENSE

|    |   | 2017-2018         |                   | 2018-2019         |                   | 2018-2019         |                   |
|----|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|    |   | APPROPRIATIONS    |                   | WAYS & MEANS      |                   | HOUSE             |                   |
|    |   | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     |
|    |   | (1)               | (2)               | (3)               | (4)               | (5)               | (6)               |
| 1  | DUI DEFENSE OF INDIGENTS                | 976,593           | 976,593           | 976,593           | 976,593           | 976,593           | 976,593           |
| 2  | CRIMINAL DOMESTIC VIOLENCE              | 1,377,185         | 1,377,185         | 1,377,185         | 1,377,185         | 1,377,185         | 1,377,185         |
| 3  | <b>TOTAL III. OFFICE OF</b>             | <b>21,613,102</b> | <b>17,440,050</b> | <b>21,709,102</b> | <b>17,536,050</b> | <b>21,709,102</b> | <b>17,536,050</b> |
| 4  | <b>CIRCUIT PUBLIC DEFENDER</b>          | <b>(32.00)</b>    | <b>(32.00)</b>    | <b>(32.00)</b>    | <b>(32.00)</b>    | <b>(32.00)</b>    | <b>(32.00)</b>    |
| 5  |   |                   |                   |                   |                   |                   |                   |
| 6  | <b>IV. DEATH PENALTY TRIAL DIVISION</b> |                   |                   |                   |                   |                   |                   |
| 7  | UNCLASSIFIED POSITIONS                  | 350,987           |                   | 356,400           |                   | 356,400           |                   |
| 8  |   | (5.00)            |                   | (5.00)            |                   | (5.00)            |                   |
| 9  | OTHER OPERATING EXPENSES                | 115,200           |                   | 115,200           |                   | 115,200           |                   |
| 10 | <b>TOTAL IV. DEATH PENALTY</b>          | <b>466,187</b>    |                   | <b>471,600</b>    |                   | <b>471,600</b>    |                   |
| 11 | <b>TRIAL DIVISION</b>                   | <b>(5.00)</b>     |                   | <b>(5.00)</b>     |                   | <b>(5.00)</b>     |                   |
| 12 |   |                   |                   |                   |                   |                   |                   |
| 13 | <b>V. EMPLOYEE BENEFITS</b>             |                   |                   |                   |                   |                   |                   |
| 14 | EMPLOYER CONTRIBUTIONS                  | 2,379,070         | 2,098,762         | 2,467,057         | 2,098,762         | 2,467,057         | 2,098,762         |
| 15 | <b>TOTAL V. EMPLOYEE BENEFITS</b>       | <b>2,379,070</b>  | <b>2,098,762</b>  | <b>2,467,057</b>  | <b>2,098,762</b>  | <b>2,467,057</b>  | <b>2,098,762</b>  |
| 16 |   |                   |                   |                   |                   |                   |                   |
| 17 | <b>TOTAL COMMISSION ON</b>              | <b>43,846,353</b> | <b>29,924,481</b> | <b>44,069,545</b> | <b>30,147,673</b> | <b>44,069,545</b> | <b>30,147,673</b> |
| 18 | <b>INDIGENT DEFENSE</b>                 | <b>(70.50)</b>    | <b>(46.50)</b>    | <b>(70.50)</b>    | <b>(46.50)</b>    | <b>(70.50)</b>    | <b>(46.50)</b>    |

SECTION 62  
STATE LAW ENFORCEMENT DIVISION

|    |                                   | 2017-2018         |                   | 2018-2019         |                   | 2018-2019         |                   |
|----|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|    |                                   | APPROPRIATIONS    |                   | WAYS & MEANS      |                   | HOUSE             |                   |
|    |                                   | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     |
|    |                                   | (1)               | (2)               | (3)               | (4)               | (5)               | (6)               |
| 1  | <b>I. ADMINISTRATION</b>          |                   |                   |                   |                   |                   |                   |
| 2  | CHIEF                             | 176,201           | 176,201           | 176,201           | 176,201           | 176,201           | 176,201           |
| 3  |                                   | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            |
| 4  | CLASSIFIED POSITIONS              | 2,164,824         | 2,135,824         | 2,234,824         | 2,205,824         | 2,234,824         | 2,205,824         |
| 5  |                                   | (40.00)           | (38.00)           | (42.00)           | (40.00)           | (42.00)           | (40.00)           |
| 6  | UNCLASSIFIED POSITIONS            | 137,647           | 137,647           | 137,647           | 137,647           | 137,647           | 137,647           |
| 7  |                                   | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            |
| 8  | OTHER PERSONAL SERVICES           | 231,000           | 205,000           | 161,000           | 135,000           | 161,000           | 135,000           |
| 9  | OTHER OPERATING EXPENSES          | 566,867           | 78,025            | 566,867           | 78,025            | 566,867           | 78,025            |
| 10 | <b>TOTAL I. ADMINISTRATION</b>    | <b>3,276,539</b>  | <b>2,732,697</b>  | <b>3,276,539</b>  | <b>2,732,697</b>  | <b>3,276,539</b>  | <b>2,732,697</b>  |
| 11 |                                   | <b>(42.00)</b>    | <b>(40.00)</b>    | <b>(44.00)</b>    | <b>(42.00)</b>    | <b>(44.00)</b>    | <b>(42.00)</b>    |
| 12 |                                   |                   |                   |                   |                   |                   |                   |
| 13 | <b>II. PROGRAMS AND SERVICES</b>  |                   |                   |                   |                   |                   |                   |
| 14 | <b>A. INVESTIGATIVE SERVICES</b>  |                   |                   |                   |                   |                   |                   |
| 15 | CLASSIFIED POSITIONS              | 12,418,880        | 11,446,610        | 8,624,891         | 7,965,271         | 8,624,891         | 7,965,271         |
| 16 |                                   | (202.95)          | (185.95)          | (136.95)          | (125.95)          | (136.95)          | (125.95)          |
| 17 | OTHER PERSONAL SERVICES           | 694,122           | 554,070           | 534,072           | 384,070           | 534,072           | 384,070           |
| 18 | OTHER OPERATING EXPENSES          | 9,747,995         | 3,010,745         | 10,147,995        | 4,010,745         | 10,147,995        | 4,010,745         |
| 19 | AGENT OPERATIONS                  | 92,625            | 92,625            | 92,625            | 92,625            | 92,625            | 92,625            |
| 20 | METH LAB CLEAN UP                 | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         |
| 21 | <b>TOTAL A. INVESTIGATIVE</b>     | <b>23,953,622</b> | <b>16,104,050</b> | <b>20,399,583</b> | <b>13,452,711</b> | <b>20,399,583</b> | <b>13,452,711</b> |
| 22 | <b>SERVICES</b>                   | <b>(202.95)</b>   | <b>(185.95)</b>   | <b>(136.95)</b>   | <b>(125.95)</b>   | <b>(136.95)</b>   | <b>(125.95)</b>   |
| 23 |                                   |                   |                   |                   |                   |                   |                   |
| 24 | <b>B. FORENSIC SERVICES</b>       |                   |                   |                   |                   |                   |                   |
| 25 | CLASSIFIED POSITIONS              | 6,046,739         | 5,537,039         | 6,111,176         | 5,656,476         | 6,111,176         | 5,656,476         |
| 26 |                                   | (119.80)          | (108.00)          | (119.80)          | (108.00)          | (119.80)          | (108.00)          |
| 27 | OTHER PERSONAL SERVICES           | 1,385,862         | 205,862           | 1,385,862         | 205,862           | 1,385,862         | 205,862           |
| 28 | OTHER OPERATING EXPENSES          | 4,035,516         | 518,601           | 4,056,516         | 539,601           | 4,056,516         | 539,601           |
| 29 | CASE SERVICES                     | 3,000             | 3,000             | 3,000             | 3,000             | 3,000             | 3,000             |
| 30 | DNA DATABASE PROGRAM              | 370,000           |                   | 370,000           |                   | 370,000           |                   |
| 31 | BREATH TESTING SITE               | 250,000           |                   | 250,000           |                   | 250,000           |                   |
| 32 | VIDEOTAPING                       |                   |                   |                   |                   |                   |                   |
| 33 | IMPLIED CONSENT                   | 89,855            | 89,855            | 89,855            | 89,855            | 89,855            | 89,855            |
| 34 | <b>TOTAL B. FORENSIC SERVICES</b> | <b>12,180,972</b> | <b>6,354,357</b>  | <b>12,266,409</b> | <b>6,494,794</b>  | <b>12,266,409</b> | <b>6,494,794</b>  |

SECTION 62  
STATE LAW ENFORCEMENT DIVISION

|    | 2017-2018                         |                      | 2018-2019          |                      | 2018-2019          |                      |
|----|-----------------------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
|    | APPROPRIATIONS                    |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|    | TOTAL FUNDS<br>(1)                | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1  | <b>(119.80)</b>                   | <b>(108.00)</b>      | <b>(119.80)</b>    | <b>(108.00)</b>      | <b>(119.80)</b>    | <b>(108.00)</b>      |
| 2  |                                   |                      |                    |                      |                    |                      |
| 3  | <b>C. DATA CENTER</b>             |                      |                    |                      |                    |                      |
| 4  | CLASSIFIED POSITIONS              | 2,151,432            | 2,151,432          | 2,306,432            | 2,251,432          | 2,306,432            |
| 5  |                                   | (47.60)              | (47.60)            | (50.60)              | (49.60)            | (50.60)              |
| 6  | OTHER PERSONAL SERVICES           | 219,751              | 11,601             | 289,751              | 31,601             | 289,751              |
| 7  | OTHER OPERATING EXPENSES          | 6,089,817            | 888,830            | 7,241,817            | 2,040,830          | 7,241,817            |
| 8  | <b>TOTAL C. DATA CENTER</b>       | <b>8,461,000</b>     | <b>3,051,863</b>   | <b>9,838,000</b>     | <b>4,323,863</b>   | <b>9,838,000</b>     |
| 9  |                                   | <b>(47.60)</b>       | <b>(47.60)</b>     | <b>(50.60)</b>       | <b>(49.60)</b>     | <b>(50.60)</b>       |
| 10 |                                   |                      |                    |                      |                    |                      |
| 11 | <b>D. REGULATORY</b>              |                      |                    |                      |                    |                      |
| 12 | CLASSIFIED POSITIONS              | 2,002,971            | 818,373            | 1,286,235            | 684,653            | 1,286,235            |
| 13 |                                   | (41.00)              | (16.00)            | (25.00)              | (12.00)            | (25.00)              |
| 14 | OTHER PERSONAL SERVICES           | 757,927              | 218,112            | 639,427              | 218,112            | 639,427              |
| 15 | OTHER OPERATING EXPENSES          | 1,481,080            | 117,550            | 1,240,313            | 49,950             | 1,240,313            |
| 16 | <b>TOTAL D. REGULATORY</b>        | <b>4,241,978</b>     | <b>1,154,035</b>   | <b>3,165,975</b>     | <b>952,715</b>     | <b>3,165,975</b>     |
| 17 |                                   | <b>(41.00)</b>       | <b>(16.00)</b>     | <b>(25.00)</b>       | <b>(12.00)</b>     | <b>(25.00)</b>       |
| 18 |                                   |                      |                    |                      |                    |                      |
| 19 | <b>E. HOMELAND SECURITY</b>       |                      |                    |                      |                    |                      |
| 20 | CLASSIFIED POSITIONS              | 278,716              | 124,996            | 335,716              | 181,996            | 335,716              |
| 21 |                                   | (3.65)               | (1.85)             | (4.65)               | (2.85)             | (4.65)               |
| 22 | OTHER PERSONAL SERVICES           | 607,276              | 8,841              | 532,276              | 8,841              | 532,276              |
| 23 | OTHER OPERATING EXPENSES          | 804,502              | 15,650             | 804,502              | 15,650             | 804,502              |
| 24 | ALLOC MUNICIPALITIES -            | 1,614,177            |                    | 1,614,177            |                    | 1,614,177            |
| 25 | RESTRICTED                        |                      |                    |                      |                    |                      |
| 26 | ALLOC COUNTIES - RESTRICTED       | 5,267,213            |                    | 5,267,213            |                    | 5,267,213            |
| 27 | ALLOC OTHER STATE AGENCIES        | 5,553,460            |                    | 5,553,460            |                    | 5,553,460            |
| 28 | ALLOC OTHER ENTITIES              | 1,000,000            |                    | 1,000,000            |                    | 1,000,000            |
| 29 | <b>TOTAL E. HOMELAND SECURITY</b> | <b>15,125,344</b>    | <b>149,487</b>     | <b>15,107,344</b>    | <b>206,487</b>     | <b>15,107,344</b>    |
| 30 |                                   | <b>(3.65)</b>        | <b>(1.85)</b>      | <b>(4.65)</b>        | <b>(2.85)</b>      | <b>(4.65)</b>        |
| 31 |                                   |                      |                    |                      |                    |                      |
| 32 | <b>F. CJIS/FUSION CENTER</b>      |                      |                    |                      |                    |                      |
| 33 | CLASSIFIED POSITIONS              | 4,286,589            | 3,180,565          | 4,221,032            | 3,115,008          | 4,221,032            |
| 34 |                                   | (87.00)              | (55.00)            | (84.00)              | (53.00)            | (84.00)              |

SECTION 62  
STATE LAW ENFORCEMENT DIVISION

|    |  | 2017-2018         |                   | 2018-2019         |                   | 2018-2019         |                   |
|----|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|    |  | APPROPRIATIONS    |                   | WAYS & MEANS      |                   | HOUSE             |                   |
|    |  | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     |
|    |  | (1)               | (2)               | (3)               | (4)               | (5)               | (6)               |
| 1  | OTHER PERSONAL SERVICES                | 1,032,511         | 97,629            | 982,511           | 97,629            | 982,511           | 97,629            |
| 2  | OTHER OPERATING EXPENSES               | 2,995,145         | 217,800           | 2,965,145         | 187,800           | 2,965,145         | 187,800           |
| 3  | AMBER ALERT                            | 65,000            | 65,000            | 65,000            | 65,000            | 65,000            | 65,000            |
| 4  | <b>TOTAL F. CJIS/FUSION CENTER</b>     | <b>8,379,245</b>  | <b>3,560,994</b>  | <b>8,233,688</b>  | <b>3,465,437</b>  | <b>8,233,688</b>  | <b>3,465,437</b>  |
| 5  |  | <b>(87.00)</b>    | <b>(55.00)</b>    | <b>(84.00)</b>    | <b>(53.00)</b>    | <b>(84.00)</b>    | <b>(53.00)</b>    |
| 6  |  |                   |                   |                   |                   |                   |                   |
| 7  | <b>G. COUNTER-TERRORISM</b>            |                   |                   |                   |                   |                   |                   |
| 8  | CLASSIFIED POSITIONS                   | 4,037,569         | 3,986,569         | 4,185,562         | 4,134,562         | 4,185,562         | 4,134,562         |
| 9  |  | (69.00)           | (68.00)           | (56.00)           | (55.00)           | (56.00)           | (55.00)           |
| 10 | OTHER PERSONAL SERVICES                | 483,296           | 428,296           | 483,296           | 428,296           | 483,296           | 428,296           |
| 11 | OTHER OPERATING EXPENSES               | 3,897,637         | 604,750           | 3,692,637         | 399,750           | 3,692,637         | 399,750           |
| 12 | <b>TOTAL G. COUNTER-TERRORISM</b>      | <b>8,418,502</b>  | <b>5,019,615</b>  | <b>8,361,495</b>  | <b>4,962,608</b>  | <b>8,361,495</b>  | <b>4,962,608</b>  |
| 13 |  | <b>(69.00)</b>    | <b>(68.00)</b>    | <b>(56.00)</b>    | <b>(55.00)</b>    | <b>(56.00)</b>    | <b>(55.00)</b>    |
| 14 |  |                   |                   |                   |                   |                   |                   |
| 15 | <b>H. VICE</b>                         |                   |                   |                   |                   |                   |                   |
| 16 | CLASSIFIED POSITIONS                   |                   |                   | 4,606,854         | 3,708,042         | 4,606,854         | 3,708,042         |
| 17 |  |                   |                   | (92.00)           | (74.00)           | (92.00)           | (74.00)           |
| 18 | OTHER PERSONAL SERVICES                |                   |                   | 330,404           | 150,000           | 330,404           | 150,000           |
| 19 | OTHER OPERATING EXPENSES               |                   |                   | 1,133,862         | 360,695           | 1,133,862         | 360,695           |
| 20 | <b>TOTAL H. VICE</b>                   |                   |                   | <b>6,071,120</b>  | <b>4,218,737</b>  | <b>6,071,120</b>  | <b>4,218,737</b>  |
| 21 |  |                   |                   | <b>(92.00)</b>    | <b>(74.00)</b>    | <b>(92.00)</b>    | <b>(74.00)</b>    |
| 22 |  |                   |                   |                   |                   |                   |                   |
| 23 | <b>I. ILLEGAL IMMIGRATION</b>          |                   |                   |                   |                   |                   |                   |
| 24 | CLASSIFIED POSITIONS                   |                   |                   | 426,544           | 426,544           | 426,544           | 426,544           |
| 25 |  |                   |                   | (12.00)           | (12.00)           | (12.00)           | (12.00)           |
| 26 | OTHER OPERATING EXPENSES               |                   |                   | 118,525           | 118,525           | 118,525           | 118,525           |
| 27 | <b>TOTAL I. ILLEGAL IMMIGRATION</b>    |                   |                   | <b>545,069</b>    | <b>545,069</b>    | <b>545,069</b>    | <b>545,069</b>    |
| 28 |  |                   |                   | <b>(12.00)</b>    | <b>(12.00)</b>    | <b>(12.00)</b>    | <b>(12.00)</b>    |
| 29 |  |                   |                   |                   |                   |                   |                   |
| 30 | <b>TOTAL II. PROGRAMS AND SERVICES</b> | <b>80,760,663</b> | <b>35,394,401</b> | <b>83,988,683</b> | <b>38,622,421</b> | <b>83,988,683</b> | <b>38,622,421</b> |
| 31 |  | <b>(571.00)</b>   | <b>(482.40)</b>   | <b>(581.00)</b>   | <b>(492.40)</b>   | <b>(581.00)</b>   | <b>(492.40)</b>   |
| 32 |  |                   |                   |                   |                   |                   |                   |
| 33 | <b>III. EMPLOYEE BENEFITS</b>          |                   |                   |                   |                   |                   |                   |
| 34 | EMPLOYER CONTRIBUTIONS                 | 14,108,251        | 11,470,310        | 14,588,431        | 11,950,490        | 14,588,431        | 11,950,490        |

SECTION 62  
STATE LAW ENFORCEMENT DIVISION

|   |   | 2017-2018         |                   | 2018-2019          |                   | 2018-2019          |                   |
|---|---|-------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
|   |   | APPROPRIATIONS    |                   | WAYS & MEANS       |                   | HOUSE              |                   |
|   |   | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     |
|   |   | (1)               | (2)               | (3)                | (4)               | (5)                | (6)               |
| 1 | <b>TOTAL III. EMPLOYEE BENEFITS</b>     | <b>14,108,251</b> | <b>11,470,310</b> | <b>14,588,431</b>  | <b>11,950,490</b> | <b>14,588,431</b>  | <b>11,950,490</b> |
| 2 |   |                   |                   |                    |                   |                    |                   |
| 3 | <b>IV. NON-RECURRING APPROPRIATIONS</b> |                   |                   |                    |                   |                    |                   |
| 4 | LAW ENFORCEMENT OPERATING               |                   |                   | 2,000,000          |                   | 2,000,000          |                   |
| 5 | <b>TOTAL IV. NON-RECURRING</b>          |                   |                   | <b>2,000,000</b>   |                   | <b>2,000,000</b>   |                   |
| 6 | <b>APPROPRIATIONS</b>                   |                   |                   |                    |                   |                    |                   |
| 7 |   |                   |                   |                    |                   |                    |                   |
| 8 | <b>TOTAL STATE LAW ENFORCEMENT</b>      | <b>98,145,453</b> | <b>49,597,408</b> | <b>103,853,653</b> | <b>53,305,608</b> | <b>103,853,653</b> | <b>53,305,608</b> |
| 9 | <b>DIVISION</b>                         | <b>(613.00)</b>   | <b>(522.40)</b>   | <b>(625.00)</b>    | <b>(534.40)</b>   | <b>(625.00)</b>    | <b>(534.40)</b>   |

SECTION 63  
DEPARTMENT OF PUBLIC SAFETY

|    |   | 2017-2018         |                   | 2018-2019         |                   | 2018-2019         |                   |
|----|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|    |   | APPROPRIATIONS    |                   | WAYS & MEANS      |                   | HOUSE             |                   |
|    |   | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     |
|    |   | (1)               | (2)               | (3)               | (4)               | (5)               | (6)               |
| 1  | <b>I. ADMINISTRATIVE SERVICES</b>       |                   |                   |                   |                   |                   |                   |
| 2  | DIRECTOR                                | 162,313           | 129,851           | 162,313           | 129,851           | 162,313           | 129,851           |
| 3  |   | (1.00)            | (0.80)            | (1.00)            | (0.80)            | (1.00)            | (0.80)            |
| 4  | CLASSIFIED POSITIONS                    | 4,101,295         | 3,898,155         | 4,101,295         | 3,898,155         | 4,101,295         | 3,898,155         |
| 5  |   | (90.71)           | (79.40)           | (90.71)           | (79.40)           | (90.71)           | (79.40)           |
| 6  | OTHER PERSONAL SERVICES                 | 257,261           | 164,700           | 257,261           | 164,700           | 257,261           | 164,700           |
| 7  | OTHER OPERATING EXPENSES                | 1,964,004         | 125,481           | 4,280,504         | 125,481           | 4,280,504         | 125,481           |
| 8  | DEBT SERVICE                            | 2,316,500         |                   |                   |                   |                   |                   |
| 9  | <b>TOTAL I. ADMINISTRATIVE SERVICES</b> | <b>8,801,373</b>  | <b>4,318,187</b>  | <b>8,801,373</b>  | <b>4,318,187</b>  | <b>8,801,373</b>  | <b>4,318,187</b>  |
| 10 |   | <b>(91.71)</b>    | <b>(80.20)</b>    | <b>(91.71)</b>    | <b>(80.20)</b>    | <b>(91.71)</b>    | <b>(80.20)</b>    |
| 11 |   |                   |                   |                   |                   |                   |                   |
| 12 | <b>II. PROGRAMS AND SERVICES</b>        |                   |                   |                   |                   |                   |                   |
| 13 | <b>A. HIGHWAY PATROL</b>                |                   |                   |                   |                   |                   |                   |
| 14 | <b>1. HIGHWAY PATROL</b>                |                   |                   |                   |                   |                   |                   |
| 15 | CLASSIFIED POSITIONS                    | 49,244,818        | 44,237,653        | 49,244,818        | 44,237,653        | 49,244,818        | 44,237,653        |
| 16 |   | (1,136.70)        | (1,018.30)        | (1,136.70)        | (1,018.30)        | (1,136.70)        | (1,018.30)        |
| 17 | UNCLASSIFIED POSITIONS                  | 120,897           | 120,897           | 120,897           | 120,897           | 120,897           | 120,897           |
| 18 |   | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            |
| 19 | OTHER PERSONAL SERVICES                 | 2,538,835         | 906,160           | 4,038,835         | 2,406,160         | 4,038,835         | 2,406,160         |
| 20 | OTHER OPERATING EXPENSES                | 25,535,606        | 4,225,988         | 25,535,606        | 4,225,988         | 25,535,606        | 4,225,988         |
| 21 | <b>TOTAL 1. HIGHWAY PATROL</b>          | <b>77,440,156</b> | <b>49,490,698</b> | <b>78,940,156</b> | <b>50,990,698</b> | <b>78,940,156</b> | <b>50,990,698</b> |
| 22 |   | <b>(1,137.70)</b> | <b>(1,019.30)</b> | <b>(1,137.70)</b> | <b>(1,019.30)</b> | <b>(1,137.70)</b> | <b>(1,019.30)</b> |
| 23 |   |                   |                   |                   |                   |                   |                   |
| 24 | <b>2. ILLEGAL IMMIGRATION</b>           |                   |                   |                   |                   |                   |                   |
| 25 | CLASSIFIED POSITIONS                    | 426,544           | 426,544           |                   |                   |                   |                   |
| 26 |   | (12.00)           | (12.00)           |                   |                   |                   |                   |
| 27 | OTHER OPERATING EXPENSES                | 118,525           | 118,525           |                   |                   |                   |                   |
| 28 | <b>TOTAL 2. ILLEGAL IMMIGRATION</b>     | <b>545,069</b>    | <b>545,069</b>    |                   |                   |                   |                   |
| 29 |   | <b>(12.00)</b>    | <b>(12.00)</b>    |                   |                   |                   |                   |
| 30 |   |                   |                   |                   |                   |                   |                   |
| 31 | <b>TOTAL A. HIGHWAY PATROL</b>          | <b>77,985,225</b> | <b>50,035,767</b> | <b>78,940,156</b> | <b>50,990,698</b> | <b>78,940,156</b> | <b>50,990,698</b> |
| 32 |   | <b>(1,149.70)</b> | <b>(1,031.30)</b> | <b>(1,137.70)</b> | <b>(1,019.30)</b> | <b>(1,137.70)</b> | <b>(1,019.30)</b> |
| 33 |   |                   |                   |                   |                   |                   |                   |
| 34 | <b>B. STATE TRANSPORT POLICE</b>        |                   |                   |                   |                   |                   |                   |



SECTION 63  
DEPARTMENT OF PUBLIC SAFETY

|    |   | 2017-2018         |                  | 2018-2019         |                  | 2018-2019         |                  |
|----|---|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|    |   | APPROPRIATIONS    |                  | WAYS & MEANS      |                  | HOUSE             |                  |
|    |   | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    |
|    |   | (1)               | (2)              | (3)               | (4)              | (5)               | (6)              |
| 1  | CLASSIFIED POSITIONS                    | 7,203,802         | 2,006,578        | 7,336,802         | 2,006,578        | 7,336,802         | 2,006,578        |
| 2  |   | (147.01)          | (45.90)          | (147.01)          | (45.90)          | (147.01)          | (45.90)          |
| 3  | UNCLASSIFIED POSITIONS                  | 105,220           | 105,220          | 105,220           | 105,220          | 105,220           | 105,220          |
| 4  |   | (1.00)            | (1.00)           | (1.00)            | (1.00)           | (1.00)            | (1.00)           |
| 5  | OTHER PERSONAL SERVICES                 | 126,003           | 25,000           | 126,003           | 25,000           | 126,003           | 25,000           |
| 6  | OTHER OPERATING EXPENSES                | 4,492,214         |                  | 4,492,214         |                  | 4,492,214         |                  |
| 7  | <b>TOTAL B. STATE TRANSPORT</b>         | <b>11,927,239</b> | <b>2,136,798</b> | <b>12,060,239</b> | <b>2,136,798</b> | <b>12,060,239</b> | <b>2,136,798</b> |
| 8  | <b>POLICE</b>                           | <b>(148.01)</b>   | <b>(46.90)</b>   | <b>(148.01)</b>   | <b>(46.90)</b>   | <b>(148.01)</b>   | <b>(46.90)</b>   |
| 9  |   |                   |                  |                   |                  |                   |                  |
| 10 | <b>C. BUREAU OF PROTECTIVE SERVICES</b> |                   |                  |                   |                  |                   |                  |
| 11 | CLASSIFIED POSITIONS                    | 3,691,035         | 2,690,437        | 3,622,069         | 2,690,437        | 3,622,069         | 2,690,437        |
| 12 |   | (93.00)           | (55.00)          | (93.00)           | (55.00)          | (93.00)           | (55.00)          |
| 13 | OTHER PERSONAL SERVICES                 | 258,633           | 196,231          | 258,633           | 196,231          | 258,633           | 196,231          |
| 14 | OTHER OPERATING EXPENSES                | 375,870           | 350,000          | 475,870           | 350,000          | 475,870           | 350,000          |
| 15 | <b>TOTAL C. BUREAU OF</b>               | <b>4,325,538</b>  | <b>3,236,668</b> | <b>4,356,572</b>  | <b>3,236,668</b> | <b>4,356,572</b>  | <b>3,236,668</b> |
| 16 | <b>PROTECTIVE SERVICES</b>              | <b>(93.00)</b>    | <b>(55.00)</b>   | <b>(93.00)</b>    | <b>(55.00)</b>   | <b>(93.00)</b>    | <b>(55.00)</b>   |
| 17 |   |                   |                  |                   |                  |                   |                  |
| 18 | <b>D. HALL OF FAME</b>                  |                   |                  |                   |                  |                   |                  |
| 19 | CLASSIFIED POSITIONS                    | 137,000           |                  | 137,000           |                  | 137,000           |                  |
| 20 |   | (3.00)            |                  | (3.00)            |                  | (3.00)            |                  |
| 21 | OTHER OPERATING EXPENSES                | 126,000           |                  | 126,000           |                  | 126,000           |                  |
| 22 | <b>TOTAL D. HALL OF FAME</b>            | <b>263,000</b>    |                  | <b>263,000</b>    |                  | <b>263,000</b>    |                  |
| 23 |   | <b>(3.00)</b>     |                  | <b>(3.00)</b>     |                  | <b>(3.00)</b>     |                  |
| 24 |   |                   |                  |                   |                  |                   |                  |
| 25 | <b>E. SAFETY AND GRANTS</b>             |                   |                  |                   |                  |                   |                  |
| 26 | CLASSIFIED POSITIONS                    | 1,921,214         | 523,490          | 1,523,834         | 523,490          | 1,523,834         | 523,490          |
| 27 |   | (38.58)           | (6.40)           | (26.58)           | (6.40)           | (26.58)           | (6.40)           |
| 28 | OTHER PERSONAL SERVICES                 | 571,780           | 3,000            | 456,780           | 3,000            | 456,780           | 3,000            |
| 29 | OTHER OPERATING EXPENSES                | 8,027,179         | 31,819           | 7,792,179         | 31,819           | 7,792,179         | 31,819           |
| 30 | ALLOC MUNICIPALITIES -                  | 4,796,800         |                  | 2,746,800         |                  | 2,746,800         |                  |
| 31 | RESTRICTED                              |                   |                  |                   |                  |                   |                  |
| 32 | ALLOC COUNTIES - RESTRICTED             | 5,385,153         |                  | 3,345,153         |                  | 3,345,153         |                  |
| 33 | ALLOC OTHER STATE AGENCIES              | 5,866,000         |                  | 3,466,000         |                  | 3,466,000         |                  |
| 34 | ALLOC OTHER ENTITIES                    | 22,915,000        |                  | 1,240,000         |                  | 1,240,000         |                  |

SECTION 63  
DEPARTMENT OF PUBLIC SAFETY

|    |                                     | 2017-2018          |                   | 2018-2019          |                   | 2018-2019          |                   |
|----|-------------------------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
|    |                                     | APPROPRIATIONS     |                   | WAYS & MEANS       |                   | HOUSE              |                   |
|    |                                     | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     |
|    |                                     | (1)                | (2)               | (3)                | (4)               | (5)                | (6)               |
| 1  | LOCAL LAW ENFORCEMENT GRANTS        | 1,000,000          | 1,000,000         | 1,400,000          | 1,400,000         | 1,400,000          | 1,400,000         |
| 2  | BODY CAMERAS                        | 2,400,000          | 2,400,000         | 2,400,000          | 2,400,000         | 2,400,000          | 2,400,000         |
| 3  | <b>TOTAL E. SAFETY AND GRANTS</b>   | <b>52,883,126</b>  | <b>3,958,309</b>  | <b>24,370,746</b>  | <b>4,358,309</b>  | <b>24,370,746</b>  | <b>4,358,309</b>  |
| 4  |                                     | <b>(38.58)</b>     | <b>(6.40)</b>     | <b>(26.58)</b>     | <b>(6.40)</b>     | <b>(26.58)</b>     | <b>(6.40)</b>     |
| 5  |                                     |                    |                   |                    |                   |                    |                   |
| 6  | <b>TOTAL II. PROGRAMS AND</b>       | <b>147,384,128</b> | <b>59,367,542</b> | <b>119,990,713</b> | <b>60,722,473</b> | <b>119,990,713</b> | <b>60,722,473</b> |
| 7  | <b>SERVICES</b>                     | <b>(1,432.29)</b>  | <b>(1,139.60)</b> | <b>(1,408.29)</b>  | <b>(1,127.60)</b> | <b>(1,408.29)</b>  | <b>(1,127.60)</b> |
| 8  |                                     |                    |                   |                    |                   |                    |                   |
| 9  | <b>III. EMPLOYEE BENEFITS</b>       |                    |                   |                    |                   |                    |                   |
| 10 | EMPLOYER CONTRIBUTIONS              | 31,634,735         | 25,201,523        | 31,788,948         | 25,519,523        | 31,788,948         | 25,519,523        |
| 11 | <b>TOTAL III. EMPLOYEE BENEFITS</b> | <b>31,634,735</b>  | <b>25,201,523</b> | <b>31,788,948</b>  | <b>25,519,523</b> | <b>31,788,948</b>  | <b>25,519,523</b> |
| 12 |                                     |                    |                   |                    |                   |                    |                   |
| 13 | <b>TOTAL DEPARTMENT OF PUBLIC</b>   | <b>187,820,236</b> | <b>88,887,252</b> | <b>160,581,034</b> | <b>90,560,183</b> | <b>160,581,034</b> | <b>90,560,183</b> |
| 14 | <b>SAFETY</b>                       | <b>(1,524.00)</b>  | <b>(1,219.80)</b> | <b>(1,500.00)</b>  | <b>(1,207.80)</b> | <b>(1,500.00)</b>  | <b>(1,207.80)</b> |

SECTION 64  
LAW ENFORCEMENT TRAINING COUNCIL

|    |                                     | 2017-2018         |                  | 2018-2019         |                  | 2018-2019         |                  |
|----|-------------------------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|    |                                     | APPROPRIATIONS    |                  | WAYS & MEANS      |                  | HOUSE             |                  |
|    |                                     | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    |
|    |                                     | (1)               | (2)              | (3)               | (4)              | (5)               | (6)              |
| 1  | <b>I. ADMINISTRATION</b>            |                   |                  |                   |                  |                   |                  |
| 2  | EXECUTIVE DIRECTOR                  | 102,155           |                  | 102,155           |                  | 102,155           |                  |
| 3  |                                     | (1.00)            |                  | (1.00)            |                  | (1.00)            |                  |
| 4  | CLASSIFIED POSITIONS                | 2,433,401         | 57,625           | 2,868,357         | 479,882          | 2,868,357         | 479,882          |
| 5  |                                     | (60.00)           | (1.00)           | (61.00)           | (7.00)           | (61.00)           | (7.00)           |
| 6  | NEW POSITION FOOD SERVICE           |                   |                  | 120,000           | 120,000          | 120,000           | 120,000          |
| 7  | SPECIALIST III                      |                   |                  | (4.00)            | (4.00)           | (4.00)            | (4.00)           |
| 8  | NEW POSITION FOOD SERVICE           |                   |                  | 35,000            | 35,000           | 35,000            | 35,000           |
| 9  | SPECIALIST IV                       |                   |                  | (1.00)            | (1.00)           | (1.00)            | (1.00)           |
| 10 | OTHER PERSONAL SERVICES             | 47,000            |                  | 47,000            |                  | 47,000            |                  |
| 11 | OTHER OPERATING EXPENSES            | 2,099,910         | 509,600          | 2,249,830         | 559,520          | 2,249,830         | 559,520          |
| 12 | ETV - STATE & LOCAL TRAINING        | 140,000           | 140,000          | 140,000           | 140,000          | 140,000           | 140,000          |
| 13 | OF LAW ENFORCEMENT                  |                   |                  |                   |                  |                   |                  |
| 14 | <b>TOTAL I. ADMINISTRATION</b>      | <b>4,822,466</b>  | <b>707,225</b>   | <b>5,562,342</b>  | <b>1,334,402</b> | <b>5,562,342</b>  | <b>1,334,402</b> |
| 15 |                                     | <b>(61.00)</b>    | <b>(1.00)</b>    | <b>(67.00)</b>    | <b>(12.00)</b>   | <b>(67.00)</b>    | <b>(12.00)</b>   |
| 16 |                                     |                   |                  |                   |                  |                   |                  |
| 17 | <b>II. TRAINING</b>                 |                   |                  |                   |                  |                   |                  |
| 18 | CLASSIFIED POSITIONS                | 4,985,057         | 3,100,535        | 4,527,584         | 2,855,761        | 4,527,584         | 2,855,761        |
| 19 |                                     | (64.00)           | (49.00)          | (63.00)           | (43.00)          | (63.00)           | (43.00)          |
| 20 | NEW POSITION INSTRUCTOR/TNG         |                   |                  | 190,000           | 190,000          | 190,000           | 190,000          |
| 21 | COORDINATOR I                       |                   |                  | (4.00)            | (4.00)           | (4.00)            | (4.00)           |
| 22 | NEW POSITION TRAINING &             |                   |                  | 62,500            | 62,500           | 62,500            | 62,500           |
| 23 | DEVELOPMENT DIR II                  |                   |                  | (1.00)            | (1.00)           | (1.00)            | (1.00)           |
| 24 | OTHER PERSONAL SERVICES             | 212,988           |                  | 265,980           |                  | 265,980           |                  |
| 25 | OTHER OPERATING EXPENSES            | 1,443,505         |                  | 1,897,297         | 371,840          | 1,897,297         | 371,840          |
| 26 | <b>TOTAL II. TRAINING</b>           | <b>6,641,550</b>  | <b>3,100,535</b> | <b>6,943,361</b>  | <b>3,480,101</b> | <b>6,943,361</b>  | <b>3,480,101</b> |
| 27 |                                     | <b>(64.00)</b>    | <b>(49.00)</b>   | <b>(68.00)</b>    | <b>(48.00)</b>   | <b>(68.00)</b>    | <b>(48.00)</b>   |
| 28 |                                     |                   |                  |                   |                  |                   |                  |
| 29 | <b>III. EMPLOYEE BENEFITS</b>       |                   |                  |                   |                  |                   |                  |
| 30 | EMPLOYER CONTRIBUTIONS              | 2,839,589         | 1,244,845        | 3,003,142         | 1,443,342        | 3,003,142         | 1,443,342        |
| 31 | <b>TOTAL III. EMPLOYEE BENEFITS</b> | <b>2,839,589</b>  | <b>1,244,845</b> | <b>3,003,142</b>  | <b>1,443,342</b> | <b>3,003,142</b>  | <b>1,443,342</b> |
| 32 |                                     |                   |                  |                   |                  |                   |                  |
| 33 | <b>TOTAL LAW ENFORCEMENT</b>        | <b>14,303,605</b> | <b>5,052,605</b> | <b>15,508,845</b> | <b>6,257,845</b> | <b>15,508,845</b> | <b>6,257,845</b> |
| 34 | <b>TRAINING COUNCIL</b>             | <b>(125.00)</b>   | <b>(50.00)</b>   | <b>(135.00)</b>   | <b>(60.00)</b>   | <b>(135.00)</b>   | <b>(60.00)</b>   |

SECTION 65  
DEPARTMENT OF CORRECTIONS

|    |  | 2017-2018          |                    | 2018-2019          |                    | 2018-2019          |                    |
|----|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|    |  | APPROPRIATIONS     |                    | WAYS & MEANS       |                    | HOUSE              |                    |
|    |  | TOTAL FUNDS        | GENERAL FUNDS      | TOTAL FUNDS        | GENERAL FUNDS      | TOTAL FUNDS        | GENERAL FUNDS      |
|    |  | (1)                | (2)                | (3)                | (4)                | (5)                | (6)                |
| 1  | <b>I. INTERNAL ADMIN &amp; SUPPORT</b>                   |                    |                    |                    |                    |                    |                    |
| 2  | COMMISSIONER/S   | 168,043            | 168,043            | 168,043            | 168,043            | 168,043            | 168,043            |
| 3  |  | (1.00)             | (1.00)             | (1.00)             | (1.00)             | (1.00)             | (1.00)             |
| 4  | CLASSIFIED POSITIONS                                     | 9,781,570          | 9,044,909          | 9,999,875          | 9,263,214          | 9,999,875          | 9,263,214          |
| 5  |  | (145.00)           | (131.40)           | (145.00)           | (131.40)           | (145.00)           | (131.40)           |
| 6  | UNCLASSIFIED POSITIONS                                   | 468,487            | 468,487            | 468,487            | 468,487            | 468,487            | 468,487            |
| 7  |  | (3.00)             | (3.00)             | (3.00)             | (3.00)             | (3.00)             | (3.00)             |
| 8  | OTHER PERSONAL SERVICES                                  | 425,102            | 337,893            | 425,102            | 337,893            | 425,102            | 337,893            |
| 9  | OTHER OPERATING EXPENSES                                 | 5,600,200          | 4,000,000          | 5,741,200          | 4,141,000          | 5,741,200          | 4,141,000          |
| 10 | <b>TOTAL I. INTERNAL ADMIN &amp; SUPPORT</b>             | <b>16,443,402</b>  | <b>14,019,332</b>  | <b>16,802,707</b>  | <b>14,378,637</b>  | <b>16,802,707</b>  | <b>14,378,637</b>  |
| 11 |  | <b>(149.00)</b>    | <b>(135.40)</b>    | <b>(149.00)</b>    | <b>(135.40)</b>    | <b>(149.00)</b>    | <b>(135.40)</b>    |
| 12 |  |                    |                    |                    |                    |                    |                    |
| 13 | <b>II. PROGRAMS AND SERVICES</b>                         |                    |                    |                    |                    |                    |                    |
| 14 | <b>A. HOUSING, CARE, SECURITY, AND SUPERVISION</b>       |                    |                    |                    |                    |                    |                    |
| 15 | CLASSIFIED POSITIONS                                     | 200,272,299        | 197,899,497        | 204,021,830        | 201,649,028        | 204,021,830        | 201,649,028        |
| 16 |  | (5,654.13)         | (5,584.76)         | (5,654.13)         | (5,584.76)         | (5,654.13)         | (5,584.76)         |
| 17 | UNCLASSIFIED POSITIONS                                   | 543,375            | 543,375            | 543,375            | 543,375            | 543,375            | 543,375            |
| 18 |  | (3.00)             | (3.00)             | (3.00)             | (3.00)             | (3.00)             | (3.00)             |
| 19 | OTHER PERSONAL SERVICES                                  | 4,420,272          | 3,829,903          | 4,420,272          | 3,829,903          | 4,420,272          | 3,829,903          |
| 20 | OTHER OPERATING EXPENSES                                 | 107,458,260        | 89,931,960         | 107,458,260        | 89,931,960         | 107,458,260        | 89,931,960         |
| 21 | CASE SERVICES  | 18,339,233         | 15,289,233         | 18,339,233         | 15,289,233         | 18,339,233         | 15,289,233         |
| 22 | <b>TOTAL A. HOUSING, CARE, SECURITY, AND SUPERVISION</b> | <b>331,033,439</b> | <b>307,493,968</b> | <b>334,782,970</b> | <b>311,243,499</b> | <b>334,782,970</b> | <b>311,243,499</b> |
| 23 |  | <b>(5,657.13)</b>  | <b>(5,587.76)</b>  | <b>(5,657.13)</b>  | <b>(5,587.76)</b>  | <b>(5,657.13)</b>  | <b>(5,587.76)</b>  |
| 24 |  |                    |                    |                    |                    |                    |                    |
| 25 | <b>B. QUOTA ELIMINATION</b>                              |                    |                    |                    |                    |                    |                    |
| 26 | QUOTA ELIMINATION  | 1,967,720          | 1,967,720          | 1,967,720          | 1,967,720          | 1,967,720          | 1,967,720          |
| 27 | <b>TOTAL B. QUOTA ELIMINATION</b>                        | <b>1,967,720</b>   | <b>1,967,720</b>   | <b>1,967,720</b>   | <b>1,967,720</b>   | <b>1,967,720</b>   | <b>1,967,720</b>   |
| 28 |  |                    |                    |                    |                    |                    |                    |
| 29 | <b>C. WORK &amp; VOCATIONAL ACTIVITIES</b>               |                    |                    |                    |                    |                    |                    |
| 30 | CLASSIFIED POSITIONS                                     | 6,343,577          | 570,885            | 7,557,183          | 1,784,491          | 7,557,183          | 1,784,491          |
| 31 |  | (134.52)           | (23.00)            | (134.52)           | (23.00)            | (134.52)           | (23.00)            |
| 32 | OTHER PERSONAL SERVICES                                  | 9,902,681          | 351,131            | 9,902,681          | 351,131            | 9,902,681          | 351,131            |
| 33 | OTHER OPERATING EXPENSES                                 | 15,218,845         | 357,638            | 15,218,845         | 357,638            | 15,218,845         | 357,638            |
| 34 | <b>TOTAL C. WORK &amp; VOCATIONAL</b>                    | <b>31,465,103</b>  | <b>1,279,654</b>   | <b>32,678,709</b>  | <b>2,493,260</b>   | <b>32,678,709</b>  | <b>2,493,260</b>   |

SECTION 65  
DEPARTMENT OF CORRECTIONS

|    |  | 2017-2018          |                    | 2018-2019          |                    | 2018-2019          |                    |
|----|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|    |  | APPROPRIATIONS     |                    | WAYS & MEANS       |                    | HOUSE              |                    |
|    |  | TOTAL FUNDS        | GENERAL FUNDS      | TOTAL FUNDS        | GENERAL FUNDS      | TOTAL FUNDS        | GENERAL FUNDS      |
|    |  | (1)                | (2)                | (3)                | (4)                | (5)                | (6)                |
| 1  | <b>ACTIVITIES</b>                            | <b>(134.52)</b>    | <b>(23.00)</b>     | <b>(134.52)</b>    | <b>(23.00)</b>     | <b>(134.52)</b>    | <b>(23.00)</b>     |
| 2  |  |                    |                    |                    |                    |                    |                    |
| 3  | <b>D. PALMETTO UNIFIED SCH DIST 1</b>        |                    |                    |                    |                    |                    |                    |
| 4  | CLASSIFIED POSITIONS                         | 1,277,512          | 1,165,012          | 1,277,512          | 1,165,012          | 1,277,512          | 1,165,012          |
| 5  |  | (16.90)            | (10.70)            | (16.90)            | (10.70)            | (16.90)            | (10.70)            |
| 6  | UNCLASSIFIED POSITIONS                       | 3,348,500          | 1,858,500          | 3,348,500          | 1,858,500          | 3,348,500          | 1,858,500          |
| 7  |  | (49.44)            | (24.01)            | (49.44)            | (24.01)            | (49.44)            | (24.01)            |
| 8  | OTHER PERSONAL SERVICES                      | 1,862,794          | 650,000            | 1,862,794          | 650,000            | 1,862,794          | 650,000            |
| 9  | OTHER OPERATING EXPENSES                     | 1,890,238          | 70,190             | 1,890,238          | 70,190             | 1,890,238          | 70,190             |
| 10 | <b>TOTAL D. PALMETTO UNIFIED</b>             | <b>8,379,044</b>   | <b>3,743,702</b>   | <b>8,379,044</b>   | <b>3,743,702</b>   | <b>8,379,044</b>   | <b>3,743,702</b>   |
| 11 | <b>SCH DIST 1</b>                            | <b>(66.34)</b>     | <b>(34.71)</b>     | <b>(66.34)</b>     | <b>(34.71)</b>     | <b>(66.34)</b>     | <b>(34.71)</b>     |
| 12 |  |                    |                    |                    |                    |                    |                    |
| 13 | <b>E. INDIVIDUAL GROWTH &amp; MOTIVATION</b> |                    |                    |                    |                    |                    |                    |
| 14 | CLASSIFIED POSITIONS                         | 3,193,215          | 3,193,215          | 3,350,811          | 3,350,811          | 3,350,811          | 3,350,811          |
| 15 |  | (75.00)            | (75.00)            | (75.00)            | (75.00)            | (75.00)            | (75.00)            |
| 16 | OTHER PERSONAL SERVICES                      | 692,157            | 545,907            | 692,157            | 545,907            | 692,157            | 545,907            |
| 17 | OTHER OPERATING EXPENSES                     | 433,497            | 84,747             | 433,497            | 84,747             | 433,497            | 84,747             |
| 18 | <b>TOTAL E. INDIVIDUAL GROWTH</b>            | <b>4,318,869</b>   | <b>3,823,869</b>   | <b>4,476,465</b>   | <b>3,981,465</b>   | <b>4,476,465</b>   | <b>3,981,465</b>   |
| 19 | <b>&amp; MOTIVATION</b>                      | <b>(75.00)</b>     | <b>(75.00)</b>     | <b>(75.00)</b>     | <b>(75.00)</b>     | <b>(75.00)</b>     | <b>(75.00)</b>     |
| 20 |  |                    |                    |                    |                    |                    |                    |
| 21 | <b>F. PENAL FACILITY INSPECTION SERVICE</b>  |                    |                    |                    |                    |                    |                    |
| 22 | CLASSIFIED POSITIONS                         | 111,477            | 111,477            | 111,477            | 111,477            | 111,477            | 111,477            |
| 23 |  | (2.00)             | (2.00)             | (2.00)             | (2.00)             | (2.00)             | (2.00)             |
| 24 | OTHER OPERATING EXPENSES                     | 6,000              | 6,000              | 6,000              | 6,000              | 6,000              | 6,000              |
| 25 | <b>TOTAL F. PENAL FACILITY</b>               | <b>117,477</b>     | <b>117,477</b>     | <b>117,477</b>     | <b>117,477</b>     | <b>117,477</b>     | <b>117,477</b>     |
| 26 | <b>INSPECTION SERVICE</b>                    | <b>(2.00)</b>      | <b>(2.00)</b>      | <b>(2.00)</b>      | <b>(2.00)</b>      | <b>(2.00)</b>      | <b>(2.00)</b>      |
| 27 |  |                    |                    |                    |                    |                    |                    |
| 28 | <b>TOTAL II. PROGRAMS AND</b>                | <b>377,281,652</b> | <b>318,426,390</b> | <b>382,402,385</b> | <b>323,547,123</b> | <b>382,402,385</b> | <b>323,547,123</b> |
| 29 | <b>SERVICES</b>                              | <b>(5,934.99)</b>  | <b>(5,722.47)</b>  | <b>(5,934.99)</b>  | <b>(5,722.47)</b>  | <b>(5,934.99)</b>  | <b>(5,722.47)</b>  |
| 30 |  |                    |                    |                    |                    |                    |                    |
| 31 | <b>III. EMPLOYEE BENEFITS</b>                |                    |                    |                    |                    |                    |                    |
| 32 | EMPLOYER CONTRIBUTIONS                       | 91,991,262         | 87,434,384         | 91,991,262         | 87,434,384         | 91,991,262         | 87,434,384         |
| 33 | <b>TOTAL III. EMPLOYEE BENEFITS</b>          | <b>91,991,262</b>  | <b>87,434,384</b>  | <b>91,991,262</b>  | <b>87,434,384</b>  | <b>91,991,262</b>  | <b>87,434,384</b>  |
| 34 |  |                    |                    |                    |                    |                    |                    |

SECTION 65  
DEPARTMENT OF CORRECTIONS

|   |                            | 2017-2018          |                      | 2018-2019          |                      | 2018-2019          |                      |
|---|----------------------------|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
|   |                            | APPROPRIATIONS     |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|   |                            | TOTAL FUNDS<br>(1) | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1 | <b>TOTAL DEPARTMENT OF</b> | <b>485,716,316</b> | <b>419,880,106</b>   | <b>491,196,354</b> | <b>425,360,144</b>   | <b>491,196,354</b> | <b>425,360,144</b>   |
| 2 | <b>CORRECTIONS</b>         | <b>(6,083.99)</b>  | <b>(5,857.87)</b>    | <b>(6,083.99)</b>  | <b>(5,857.87)</b>    | <b>(6,083.99)</b>  | <b>(5,857.87)</b>    |

SECTION 66  
DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

|    |                                   | 2017-2018          |                      | 2018-2019          |                      | 2018-2019          |                      |
|----|-----------------------------------|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
|    |                                   | APPROPRIATIONS     |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|    |                                   | TOTAL FUNDS<br>(1) | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1  | <b>I. ADMINISTRATION</b>          |                    |                      |                    |                      |                    |                      |
| 2  | EXECUTIVE DIRECTOR                | 129,633            | 129,633              | 129,633            | 129,633              | 129,633            | 129,633              |
| 3  |                                   | (1.00)             | (1.00)               | (1.00)             | (1.00)               | (1.00)             | (1.00)               |
| 4  | CLASSIFIED POSITIONS              | 2,414,046          | 944,215              | 2,414,046          | 944,215              | 2,414,046          | 944,215              |
| 5  |                                   | (53.00)            | (19.00)              | (53.00)            | (19.00)              | (53.00)            | (19.00)              |
| 6  | UNCLASSIFIED POSITIONS            | 97,164             | 97,164               | 97,164             | 97,164               | 97,164             | 97,164               |
| 7  |                                   | (1.00)             | (1.00)               | (1.00)             | (1.00)               | (1.00)             | (1.00)               |
| 8  | OTHER PERSONAL SERVICES           | 117,596            | 85,000               | 117,596            | 85,000               | 117,596            | 85,000               |
| 9  | OTHER OPERATING EXPENSES          | 323,182            |                      | 323,182            |                      | 323,182            |                      |
| 10 | <b>TOTAL I. ADMINISTRATION</b>    | <b>3,081,621</b>   | <b>1,256,012</b>     | <b>3,081,621</b>   | <b>1,256,012</b>     | <b>3,081,621</b>   | <b>1,256,012</b>     |
| 11 |                                   | <b>(55.00)</b>     | <b>(21.00)</b>       | <b>(55.00)</b>     | <b>(21.00)</b>       | <b>(55.00)</b>     | <b>(21.00)</b>       |
| 12 |                                   |                    |                      |                    |                      |                    |                      |
| 13 | <b>II. PROGRAMS AND SERVICES</b>  |                    |                      |                    |                      |                    |                      |
| 14 | <b>A. OFFENDER PROGRAM</b>        |                    |                      |                    |                      |                    |                      |
| 15 | <b>1. OFFENDER SUPERVISION</b>    |                    |                      |                    |                      |                    |                      |
| 16 | CLASSIFIED POSITIONS              | 23,490,274         | 17,369,041           | 23,490,274         | 17,369,041           | 23,490,274         | 17,369,041           |
| 17 |                                   | (554.00)           | (405.00)             | (554.00)           | (405.00)             | (554.00)           | (405.00)             |
| 18 | NEW POSITION PROGRAM              |                    |                      | 616,720            | 616,720              | 616,720            | 616,720              |
| 19 | ASSISTANT                         |                    |                      | (20.00)            | (20.00)              | (20.00)            | (20.00)              |
| 20 | NEW POSITION PROBATION &          |                    |                      | -                  | -                    | -                  | -                    |
| 21 | PAROLE AGENT                      |                    |                      | (10.00)            |                      | (10.00)            |                      |
| 22 | UNCLASSIFIED POSITIONS            | 178,610            | 178,610              | 178,610            | 178,610              | 178,610            | 178,610              |
| 23 |                                   | (2.00)             | (2.00)               | (2.00)             | (2.00)               | (2.00)             | (2.00)               |
| 24 | OTHER PERSONAL SERVICES           | 261,422            | 38,370               | 261,422            | 38,370               | 261,422            | 38,370               |
| 25 | OTHER OPERATING EXPENSES          | 9,155,940          | 796,844              | 9,629,203          | 1,270,107            | 9,629,203          | 1,270,107            |
| 26 | CASE SERVICES                     | 32,425             |                      | 32,425             |                      | 32,425             |                      |
| 27 | <b>TOTAL 1. OFFENDER</b>          | <b>33,118,671</b>  | <b>18,382,865</b>    | <b>34,208,654</b>  | <b>19,472,848</b>    | <b>34,208,654</b>  | <b>19,472,848</b>    |
| 28 | <b>SUPERVISION</b>                | <b>(556.00)</b>    | <b>(407.00)</b>      | <b>(586.00)</b>    | <b>(427.00)</b>      | <b>(586.00)</b>    | <b>(427.00)</b>      |
| 29 |                                   |                    |                      |                    |                      |                    |                      |
| 30 | <b>2. SEX OFFENDER MONITORING</b> |                    |                      |                    |                      |                    |                      |
| 31 | CLASSIFIED POSITIONS              | 2,323,664          | 2,323,664            | 2,323,664          | 2,323,664            | 2,323,664          | 2,323,664            |
| 32 |                                   | (54.00)            | (54.00)              | (54.00)            | (54.00)              | (54.00)            | (54.00)              |
| 33 | OTHER PERSONAL SERVICES           | 10,000             | 10,000               | 10,000             | 10,000               | 10,000             | 10,000               |
| 34 | OTHER OPERATING EXPENSES          | 785,001            | 775,001              | 785,001            | 775,001              | 785,001            | 775,001              |

SECTION 66  
DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

|    |                                   | 2017-2018         |                   | 2018-2019         |                   | 2018-2019         |                   |
|----|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|    |                                   | APPROPRIATIONS    |                   | WAYS & MEANS      |                   | HOUSE             |                   |
|    |                                   | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     |
|    |                                   | (1)               | (2)               | (3)               | (4)               | (5)               | (6)               |
| 1  | EMPLOYER CONTRIBUTIONS            | 1,081,263         | 1,065,263         | 1,081,263         | 1,065,263         | 1,081,263         | 1,065,263         |
| 2  | <b>TOTAL 2. SEX OFFENDER</b>      | <b>4,199,928</b>  | <b>4,173,928</b>  | <b>4,199,928</b>  | <b>4,173,928</b>  | <b>4,199,928</b>  | <b>4,173,928</b>  |
| 3  | <b>MONITORING</b>                 | <b>(54.00)</b>    | <b>(54.00)</b>    | <b>(54.00)</b>    | <b>(54.00)</b>    | <b>(54.00)</b>    | <b>(54.00)</b>    |
| 4  |                                   |                   |                   |                   |                   |                   |                   |
| 5  | <b>3. SENTENCING REFORM</b>       |                   |                   |                   |                   |                   |                   |
| 6  | CLASSIFIED POSITIONS              | 1,826,846         | 1,826,846         | 1,826,846         | 1,826,846         | 1,826,846         | 1,826,846         |
| 7  |                                   | (52.00)           | (52.00)           | (52.00)           | (52.00)           | (52.00)           | (52.00)           |
| 8  | OTHER PERSONAL SERVICES           | 20,000            | 20,000            | 20,000            | 20,000            | 20,000            | 20,000            |
| 9  | OTHER OPERATING EXPENSES          | 2,352,864         | 2,352,864         | 3,498,944         | 3,498,944         | 3,498,944         | 3,498,944         |
| 10 | CASE SERVICES                     | 340,000           | 340,000           | 340,000           | 340,000           | 340,000           | 340,000           |
| 11 | <b>TOTAL 3. SENTENCING REFORM</b> | <b>4,539,710</b>  | <b>4,539,710</b>  | <b>5,685,790</b>  | <b>5,685,790</b>  | <b>5,685,790</b>  | <b>5,685,790</b>  |
| 12 |                                   | <b>(52.00)</b>    | <b>(52.00)</b>    | <b>(52.00)</b>    | <b>(52.00)</b>    | <b>(52.00)</b>    | <b>(52.00)</b>    |
| 13 |                                   |                   |                   |                   |                   |                   |                   |
| 14 | <b>TOTAL A. OFFENDER PROGRAM</b>  | <b>41,858,309</b> | <b>27,096,503</b> | <b>44,094,372</b> | <b>29,332,566</b> | <b>44,094,372</b> | <b>29,332,566</b> |
| 15 |                                   | <b>(662.00)</b>   | <b>(513.00)</b>   | <b>(692.00)</b>   | <b>(533.00)</b>   | <b>(692.00)</b>   | <b>(533.00)</b>   |
| 16 |                                   |                   |                   |                   |                   |                   |                   |
| 17 | <b>B. RE-ENTRY PROGRAMS</b>       |                   |                   |                   |                   |                   |                   |
| 18 | CLASSIFIED POSITIONS              | 300,000           |                   | 300,000           |                   | 300,000           |                   |
| 19 |                                   | (6.00)            |                   | (6.00)            |                   | (6.00)            |                   |
| 20 | OTHER PERSONAL SERVICES           | 320,000           |                   | 320,000           |                   | 320,000           |                   |
| 21 | OTHER OPERATING EXPENSES          | 540,000           |                   | 540,000           |                   | 540,000           |                   |
| 22 | CASE SERVICES                     | 10,000            |                   | 10,000            |                   | 10,000            |                   |
| 23 | <b>TOTAL B. RE-ENTRY PROGRAMS</b> | <b>1,170,000</b>  |                   | <b>1,170,000</b>  |                   | <b>1,170,000</b>  |                   |
| 24 |                                   | <b>(6.00)</b>     |                   | <b>(6.00)</b>     |                   | <b>(6.00)</b>     |                   |
| 25 |                                   |                   |                   |                   |                   |                   |                   |
| 26 | <b>C. PAROLE BOARD OPERATIONS</b> |                   |                   |                   |                   |                   |                   |
| 27 | PROBATION, PAROLE & PARDON        | 155,230           | 155,230           | 155,230           | 155,230           | 155,230           | 155,230           |
| 28 | BOARD                             |                   |                   |                   |                   |                   |                   |
| 29 | CLASSIFIED POSITIONS              | 912,907           | 420,731           | 912,907           | 420,731           | 912,907           | 420,731           |
| 30 |                                   | (21.00)           | (9.00)            | (21.00)           | (9.00)            | (21.00)           | (9.00)            |
| 31 | OTHER PERSONAL SERVICES           | 59,853            |                   | 59,853            |                   | 59,853            |                   |
| 32 | OTHER OPERATING EXPENSES          | 97,132            |                   | 97,132            |                   | 97,132            |                   |
| 33 | CASE SERVICES                     | 45,000            |                   | 45,000            |                   | 45,000            |                   |
| 34 | <b>TOTAL C. PAROLE BOARD</b>      | <b>1,270,122</b>  | <b>575,961</b>    | <b>1,270,122</b>  | <b>575,961</b>    | <b>1,270,122</b>  | <b>575,961</b>    |



SECTION 66  
DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

|    |                                       | 2017-2018          |                      | 2018-2019          |                      | 2018-2019          |                      |
|----|---------------------------------------|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
|    |                                       | APPROPRIATIONS     |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|    |                                       | TOTAL FUNDS<br>(1) | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1  | <b>OPERATIONS</b>                     | <b>(21.00)</b>     | <b>(9.00)</b>        | <b>(21.00)</b>     | <b>(9.00)</b>        | <b>(21.00)</b>     | <b>(9.00)</b>        |
| 2  |                                       |                    |                      |                    |                      |                    |                      |
| 3  | <b>TOTAL II. PROGRAMS AND</b>         | <b>44,298,431</b>  | <b>27,672,464</b>    | <b>46,534,494</b>  | <b>29,908,527</b>    | <b>46,534,494</b>  | <b>29,908,527</b>    |
| 4  | <b>SERVICES</b>                       | <b>(689.00)</b>    | <b>(522.00)</b>      | <b>(719.00)</b>    | <b>(542.00)</b>      | <b>(719.00)</b>    | <b>(542.00)</b>      |
| 5  |                                       |                    |                      |                    |                      |                    |                      |
| 6  | <b>III. EMPLOYEE BENEFITS</b>         |                    |                      |                    |                      |                    |                      |
| 7  | EMPLOYER CONTRIBUTIONS                | 11,419,113         | 8,620,298            | 11,665,801         | 8,866,986            | 11,665,801         | 8,866,986            |
| 8  | <b>TOTAL III. EMPLOYEE BENEFITS</b>   | <b>11,419,113</b>  | <b>8,620,298</b>     | <b>11,665,801</b>  | <b>8,866,986</b>     | <b>11,665,801</b>  | <b>8,866,986</b>     |
| 9  |                                       |                    |                      |                    |                      |                    |                      |
| 10 | <b>TOTAL DEPARTMENT OF</b>            | <b>58,799,165</b>  | <b>37,548,774</b>    | <b>61,281,916</b>  | <b>40,031,525</b>    | <b>61,281,916</b>  | <b>40,031,525</b>    |
| 11 | <b>PROBATION, PAROLE &amp; PARDON</b> | <b>(744.00)</b>    | <b>(543.00)</b>      | <b>(774.00)</b>    | <b>(563.00)</b>      | <b>(774.00)</b>    | <b>(563.00)</b>      |



SECTION 67  
DEPARTMENT OF JUVENILE JUSTICE

|    |   | 2017-2018         |                   | 2018-2019         |                   | 2018-2019         |                   |
|----|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|    |   | APPROPRIATIONS    |                   | WAYS & MEANS      |                   | HOUSE             |                   |
|    |   | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     |
|    |   | (1)               | (2)               | (3)               | (4)               | (5)               | (6)               |
| 1  | <b>TOTAL A. COMMUNITY SERVICES</b>          | <b>19,221,654</b> | <b>16,414,015</b> | <b>19,221,654</b> | <b>16,414,015</b> | <b>19,221,654</b> | <b>16,414,015</b> |
| 2  |   | <b>(395.58)</b>   | <b>(394.58)</b>   | <b>(395.58)</b>   | <b>(394.58)</b>   | <b>(395.58)</b>   | <b>(394.58)</b>   |
| 3  |   |                   |                   |                   |                   |                   |                   |
| 4  | <b>B. LONGTERM FACILITIES</b>               |                   |                   |                   |                   |                   |                   |
| 5  | CLASSIFIED POSITIONS                        | 13,004,814        | 12,681,443        | 13,004,814        | 12,681,443        | 13,004,814        | 12,681,443        |
| 6  |   | (408.00)          | (396.00)          | (408.00)          | (396.00)          | (408.00)          | (396.00)          |
| 7  | UNCLASSIFIED POSITIONS                      | 111,929           | 111,929           | 111,929           | 111,929           | 111,929           | 111,929           |
| 8  |   | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            |
| 9  | OTHER PERSONAL SERVICES                     | 1,361,200         | 1,361,200         | 1,361,200         | 1,361,200         | 1,361,200         | 1,361,200         |
| 10 | OTHER OPERATING EXPENSES                    | 5,532,630         | 4,581,343         | 5,532,630         | 4,581,343         | 5,532,630         | 4,581,343         |
| 11 | CASE SERVICES                               | 2,516             | 2,516             | 2,516             | 2,516             | 2,516             | 2,516             |
| 12 | <b>TOTAL B. LONGTERM FACILITIES</b>         | <b>20,013,089</b> | <b>18,738,431</b> | <b>20,013,089</b> | <b>18,738,431</b> | <b>20,013,089</b> | <b>18,738,431</b> |
| 13 |   | <b>(409.00)</b>   | <b>(397.00)</b>   | <b>(409.00)</b>   | <b>(397.00)</b>   | <b>(409.00)</b>   | <b>(397.00)</b>   |
| 14 |   |                   |                   |                   |                   |                   |                   |
| 15 | <b>C. RECEPTION &amp; EVALUATION CENTER</b> |                   |                   |                   |                   |                   |                   |
| 16 | CLASSIFIED POSITIONS                        | 7,547,513         | 6,068,355         | 7,547,513         | 6,068,355         | 7,547,513         | 6,068,355         |
| 17 |   | (242.90)          | (194.00)          | (242.90)          | (194.00)          | (242.90)          | (194.00)          |
| 18 | OTHER PERSONAL SERVICES                     | 506,289           | 392,470           | 506,289           | 392,470           | 506,289           | 392,470           |
| 19 | OTHER OPERATING EXPENSES                    | 1,093,462         | 781,335           | 1,093,462         | 781,335           | 1,093,462         | 781,335           |
| 20 | CASE SERVICES                               | 5,695             | 4,945             | 5,695             | 4,945             | 5,695             | 4,945             |
| 21 | <b>TOTAL C. RECEPTION &amp;</b>             | <b>9,152,959</b>  | <b>7,247,105</b>  | <b>9,152,959</b>  | <b>7,247,105</b>  | <b>9,152,959</b>  | <b>7,247,105</b>  |
| 22 | <b>EVALUATION CENTER</b>                    | <b>(242.90)</b>   | <b>(194.00)</b>   | <b>(242.90)</b>   | <b>(194.00)</b>   | <b>(242.90)</b>   | <b>(194.00)</b>   |
| 23 |   |                   |                   |                   |                   |                   |                   |
| 24 | <b>D. COUNTY SERVICES DETENTION CENTER</b>  |                   |                   |                   |                   |                   |                   |
| 25 | CLASSIFIED POSITIONS                        | 3,415,884         | 972,709           | 3,415,884         | 972,709           | 3,415,884         | 972,709           |
| 26 |   | (119.35)          | (26.50)           | (119.35)          | (26.50)           | (119.35)          | (26.50)           |
| 27 | OTHER PERSONAL SERVICES                     | 163,269           |                   | 163,269           |                   | 163,269           |                   |
| 28 | OTHER OPERATING EXPENSES                    | 141,364           |                   | 141,364           |                   | 141,364           |                   |
| 29 | CASE SERVICES                               | 13,184            |                   | 13,184            |                   | 13,184            |                   |
| 30 | <b>TOTAL D. COUNTY SERVICES</b>             | <b>3,733,701</b>  | <b>972,709</b>    | <b>3,733,701</b>  | <b>972,709</b>    | <b>3,733,701</b>  | <b>972,709</b>    |
| 31 | <b>DETENTION CENTER</b>                     | <b>(119.35)</b>   | <b>(26.50)</b>    | <b>(119.35)</b>   | <b>(26.50)</b>    | <b>(119.35)</b>   | <b>(26.50)</b>    |
| 32 |   |                   |                   |                   |                   |                   |                   |
| 33 | <b>E. RESIDENTIAL OPERATIONS</b>            |                   |                   |                   |                   |                   |                   |
| 34 | CLASSIFIED POSITIONS                        | 603,775           | 558,775           | 603,775           | 558,775           | 603,775           | 558,775           |

SECTION 67  
DEPARTMENT OF JUVENILE JUSTICE

|  | 2017-2018          |                      | 2018-2019          |                      | 2018-2019          |                      |
|--|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
|  | APPROPRIATIONS     |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|  | TOTAL FUNDS<br>(1) | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1  | (12.00)            | (11.00)              | (12.00)            | (11.00)              | (12.00)            | (11.00)              |
| 2 OTHER PERSONAL SERVICES                          | 21,410             | 21,410               | 21,410             | 21,410               | 21,410             | 21,410               |
| 3 OTHER OPERATING EXPENSES                         | 49,106             | 49,106               | 49,106             | 49,106               | 49,106             | 49,106               |
| 4 CASE SERVICES                                    | 27,876,494         | 26,092,147           | 27,876,494         | 26,092,147           | 27,876,494         | 26,092,147           |
| 5 TARGETED CASE MANAGEMENT                         | 1,700,000          | 1,700,000            | 1,700,000          | 1,700,000            | 1,700,000          | 1,700,000            |
| 6 <b>TOTAL E. RESIDENTIAL</b>                      | <b>30,250,785</b>  | <b>28,421,438</b>    | <b>30,250,785</b>  | <b>28,421,438</b>    | <b>30,250,785</b>  | <b>28,421,438</b>    |
| 7 <b>OPERATIONS</b>                                | <b>(12.00)</b>     | <b>(11.00)</b>       | <b>(12.00)</b>     | <b>(11.00)</b>       | <b>(12.00)</b>     | <b>(11.00)</b>       |
| 8  |                    |                      |                    |                      |                    |                      |
| 9 <b>F. JUVENILE HEALTH &amp; SAFETY</b>           |                    |                      |                    |                      |                    |                      |
| 10 CLASSIFIED POSITIONS                            | 3,737,915          | 3,537,673            | 4,204,435          | 4,004,193            | 4,204,435          | 4,004,193            |
| 11   | (99.00)            | (95.50)              | (99.00)            | (95.50)              | (99.00)            | (95.50)              |
| 12 UNCLASSIFIED POSITIONS                          | 3,279              | 3,279                | 3,279              | 3,279                | 3,279              | 3,279                |
| 13 OTHER PERSONAL SERVICES                         | 621,432            | 609,856              | 621,432            | 609,856              | 621,432            | 609,856              |
| 14 OTHER OPERATING EXPENSES                        | 1,668,477          | 1,455,337            | 4,651,957          | 4,438,817            | 4,651,957          | 4,438,817            |
| 15 CASE SERVICES                                   | 2,623,757          | 2,187,687            | 2,623,757          | 2,187,687            | 2,623,757          | 2,187,687            |
| 16 <b>TOTAL F. JUVENILE HEALTH &amp;</b>           | <b>8,654,860</b>   | <b>7,793,832</b>     | <b>12,104,860</b>  | <b>11,243,832</b>    | <b>12,104,860</b>  | <b>11,243,832</b>    |
| 17 <b>SAFETY</b>                                   | <b>(99.00)</b>     | <b>(95.50)</b>       | <b>(99.00)</b>     | <b>(95.50)</b>       | <b>(99.00)</b>     | <b>(95.50)</b>       |
| 18   |                    |                      |                    |                      |                    |                      |
| 19 <b>G. PROG ANALYSIS/STAFF DEV &amp; QUALITY</b> |                    |                      |                    |                      |                    |                      |
| 20 CLASSIFIED POSITIONS                            | 1,815,791          | 1,790,580            | 1,815,791          | 1,790,580            | 1,815,791          | 1,790,580            |
| 21   | (39.00)            | (39.00)              | (39.00)            | (39.00)              | (39.00)            | (39.00)              |
| 22 UNCLASSIFIED POSITIONS                          | 88,578             | 88,578               | 88,578             | 88,578               | 88,578             | 88,578               |
| 23   | (1.00)             | (1.00)               | (1.00)             | (1.00)               | (1.00)             | (1.00)               |
| 24 OTHER PERSONAL SERVICES                         | 156,300            | 79,000               | 156,300            | 79,000               | 156,300            | 79,000               |
| 25 OTHER OPERATING EXPENSES                        | 448,489            | 129,106              | 448,489            | 129,106              | 448,489            | 129,106              |
| 26 CASE SERVICES                                   | 28,000             | 28,000               | 28,000             | 28,000               | 28,000             | 28,000               |
| 27 <b>TOTAL G. PROG</b>                            | <b>2,537,158</b>   | <b>2,115,264</b>     | <b>2,537,158</b>   | <b>2,115,264</b>     | <b>2,537,158</b>   | <b>2,115,264</b>     |
| 28 <b>ANALYSIS/STAFF DEV &amp; QUALIT</b>          | <b>(40.00)</b>     | <b>(40.00)</b>       | <b>(40.00)</b>     | <b>(40.00)</b>       | <b>(40.00)</b>     | <b>(40.00)</b>       |
| 29   |                    |                      |                    |                      |                    |                      |
| 30 <b>H. EDUCATION</b>                             |                    |                      |                    |                      |                    |                      |
| 31 CLASSIFIED POSITIONS                            | 717,230            | 267,413              | 717,230            | 267,413              | 717,230            | 267,413              |
| 32   | (20.00)            | (8.00)               | (20.00)            | (8.00)               | (20.00)            | (8.00)               |
| 33 UNCLASSIFIED POSITIONS                          | 4,194,782          | 166,362              | 4,319,782          | 166,362              | 4,319,782          | 166,362              |
| 34   | (68.10)            | (3.10)               | (68.10)            | (3.10)               | (68.10)            | (3.10)               |

SECTION 67  
DEPARTMENT OF JUVENILE JUSTICE

|    |   | 2017-2018          |                    | 2018-2019          |                    | 2018-2019          |                    |
|----|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|    |   | APPROPRIATIONS     |                    | WAYS & MEANS       |                    | HOUSE              |                    |
|    |   | TOTAL FUNDS        | GENERAL FUNDS      | TOTAL FUNDS        | GENERAL FUNDS      | TOTAL FUNDS        | GENERAL FUNDS      |
|    |   | (1)                | (2)                | (3)                | (4)                | (5)                | (6)                |
| 1  | OTHER PERSONAL SERVICES                     | 430,455            | 55,136             | 430,455            | 55,136             | 430,455            | 55,136             |
| 2  | OTHER OPERATING EXPENSES                    | 1,162,830          | 193,751            | 1,204,574          | 193,751            | 1,204,574          | 193,751            |
| 3  | <b>TOTAL H. EDUCATION</b>                   | <b>6,505,297</b>   | <b>682,662</b>     | <b>6,672,041</b>   | <b>682,662</b>     | <b>6,672,041</b>   | <b>682,662</b>     |
| 4  |   | <b>(88.10)</b>     | <b>(11.10)</b>     | <b>(88.10)</b>     | <b>(11.10)</b>     | <b>(88.10)</b>     | <b>(11.10)</b>     |
| 5  |   |                    |                    |                    |                    |                    |                    |
| 6  | <b>TOTAL III. PROGRAMS AND SERVICES</b>     | <b>100,069,503</b> | <b>82,385,456</b>  | <b>103,686,247</b> | <b>85,835,456</b>  | <b>103,686,247</b> | <b>85,835,456</b>  |
| 7  |   | <b>(1,405.93)</b>  | <b>(1,169.68)</b>  | <b>(1,405.93)</b>  | <b>(1,169.68)</b>  | <b>(1,405.93)</b>  | <b>(1,169.68)</b>  |
| 8  |   |                    |                    |                    |                    |                    |                    |
| 9  | <b>IV. EMPLOYEE BENEFITS</b>                |                    |                    |                    |                    |                    |                    |
| 10 | EMPLOYER CONTRIBUTIONS                      | 25,043,768         | 21,189,475         | 25,300,018         | 21,389,475         | 25,300,018         | 21,389,475         |
| 11 | <b>TOTAL IV. EMPLOYEE BENEFITS</b>          | <b>25,043,768</b>  | <b>21,189,475</b>  | <b>25,300,018</b>  | <b>21,389,475</b>  | <b>25,300,018</b>  | <b>21,389,475</b>  |
| 12 |   |                    |                    |                    |                    |                    |                    |
| 13 | <b>TOTAL DEPARTMENT OF JUVENILE JUSTICE</b> | <b>130,747,378</b> | <b>108,977,673</b> | <b>134,620,372</b> | <b>112,627,673</b> | <b>134,620,372</b> | <b>112,627,673</b> |
| 14 |   | <b>(1,490.93)</b>  | <b>(1,253.68)</b>  | <b>(1,490.93)</b>  | <b>(1,253.68)</b>  | <b>(1,490.93)</b>  | <b>(1,253.68)</b>  |

SECTION 70  
HUMAN AFFAIRS COMMISSION

|    |                                    | 2017-2018        |                  | 2018-2019        |                  | 2018-2019        |                  |
|----|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|    |                                    | APPROPRIATIONS   |                  | WAYS & MEANS     |                  | HOUSE            |                  |
|    |                                    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|    |                                    | (1)              | (2)              | (3)              | (4)              | (5)              | (6)              |
| 1  | <b>I. ADMINISTRATION</b>           |                  |                  |                  |                  |                  |                  |
| 2  | COMMISSIONER/S                     | 115,000          | 115,000          | 115,000          | 115,000          | 115,000          | 115,000          |
| 3  |                                    | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 4  | CLASSIFIED POSITIONS               | 351,064          | 351,064          | 351,064          | 351,064          | 351,064          | 351,064          |
| 5  |                                    | (8.00)           | (8.00)           | (8.00)           | (8.00)           | (8.00)           | (8.00)           |
| 6  | OTHER PERSONAL SERVICES            | 3,500            | 3,500            | 3,500            | 3,500            | 3,500            | 3,500            |
| 7  | OTHER OPERATING EXPENSES           | 143,502          | 140,002          | 163,502          | 160,002          | 163,502          | 160,002          |
| 8  | <b>TOTAL I. ADMINISTRATION</b>     | <b>613,066</b>   | <b>609,566</b>   | <b>633,066</b>   | <b>629,566</b>   | <b>633,066</b>   | <b>629,566</b>   |
| 9  |                                    | <b>(9.00)</b>    | <b>(9.00)</b>    | <b>(9.00)</b>    | <b>(9.00)</b>    | <b>(9.00)</b>    | <b>(9.00)</b>    |
| 10 |                                    |                  |                  |                  |                  |                  |                  |
| 11 | <b>II. CONSULTIVE SERVICES</b>     |                  |                  |                  |                  |                  |                  |
| 12 | CLASSIFIED POSITIONS               | 134,888          | 134,888          | 134,888          | 134,888          | 134,888          | 134,888          |
| 13 |                                    | (6.00)           | (5.00)           | (6.00)           | (5.00)           | (6.00)           | (5.00)           |
| 14 | OTHER OPERATING EXPENSES           | 144,051          | 126,051          | 144,051          | 126,051          | 144,051          | 126,051          |
| 15 | <b>TOTAL II. CONSULTIVE</b>        | <b>278,939</b>   | <b>260,939</b>   | <b>278,939</b>   | <b>260,939</b>   | <b>278,939</b>   | <b>260,939</b>   |
| 16 | <b>SERVICES</b>                    | <b>(6.00)</b>    | <b>(5.00)</b>    | <b>(6.00)</b>    | <b>(5.00)</b>    | <b>(6.00)</b>    | <b>(5.00)</b>    |
| 17 |                                    |                  |                  |                  |                  |                  |                  |
| 18 | <b>III. COMPLIANCE PROGRAMS</b>    |                  |                  |                  |                  |                  |                  |
| 19 | CLASSIFIED POSITIONS               | 1,202,885        | 648,090          | 1,202,885        | 648,090          | 1,202,885        | 648,090          |
| 20 |                                    | (33.00)          | (19.50)          | (33.00)          | (19.50)          | (33.00)          | (19.50)          |
| 21 | OTHER OPERATING EXPENSES           | 453,116          | 154,008          | 533,116          | 234,008          | 533,116          | 234,008          |
| 22 | <b>TOTAL III. COMPLIANCE</b>       | <b>1,656,001</b> | <b>802,098</b>   | <b>1,736,001</b> | <b>882,098</b>   | <b>1,736,001</b> | <b>882,098</b>   |
| 23 | <b>PROGRAMS</b>                    | <b>(33.00)</b>   | <b>(19.50)</b>   | <b>(33.00)</b>   | <b>(19.50)</b>   | <b>(33.00)</b>   | <b>(19.50)</b>   |
| 24 |                                    |                  |                  |                  |                  |                  |                  |
| 25 | <b>IV. EMPLOYEE BENEFITS</b>       |                  |                  |                  |                  |                  |                  |
| 26 | EMPLOYER CONTRIBUTIONS             | 822,510          | 611,688          | 822,510          | 611,688          | 822,510          | 611,688          |
| 27 | <b>TOTAL IV. EMPLOYEE BENEFITS</b> | <b>822,510</b>   | <b>611,688</b>   | <b>822,510</b>   | <b>611,688</b>   | <b>822,510</b>   | <b>611,688</b>   |
| 28 |                                    |                  |                  |                  |                  |                  |                  |
| 29 | <b>TOTAL HUMAN AFFAIRS</b>         | <b>3,370,516</b> | <b>2,284,291</b> | <b>3,470,516</b> | <b>2,384,291</b> | <b>3,470,516</b> | <b>2,384,291</b> |
| 30 | <b>COMMISSION</b>                  | <b>(48.00)</b>   | <b>(33.50)</b>   | <b>(48.00)</b>   | <b>(33.50)</b>   | <b>(48.00)</b>   | <b>(33.50)</b>   |

SECTION 71  
COMMISSION ON MINORITY AFFAIRS

|    |                                    | 2017-2018        |                  | 2018-2019        |                  | 2018-2019        |                  |
|----|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|    |                                    | APPROPRIATIONS   |                  | WAYS & MEANS     |                  | HOUSE            |                  |
|    |                                    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|    |                                    | (1)              | (2)              | (3)              | (4)              | (5)              | (6)              |
| 1  | <b>I. ADMINISTRATION</b>           |                  |                  |                  |                  |                  |                  |
| 2  | DIRECTOR                           | 75,030           | 75,030           | 75,030           | 75,030           | 75,030           | 75,030           |
| 3  |                                    | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 4  | CLASSIFIED POSITIONS               | 556,351          | 466,351          | 556,351          | 466,351          | 556,351          | 466,351          |
| 5  |                                    | (11.00)          | (9.00)           | (11.00)          | (9.00)           | (11.00)          | (9.00)           |
| 6  | OTHER OPERATING EXPENSES           | 429,264          | 281,450          | 429,264          | 281,450          | 429,264          | 281,450          |
| 7  | <b>TOTAL I. ADMINISTRATION</b>     | <b>1,060,645</b> | <b>822,831</b>   | <b>1,060,645</b> | <b>822,831</b>   | <b>1,060,645</b> | <b>822,831</b>   |
| 8  |                                    | <b>(12.00)</b>   | <b>(10.00)</b>   | <b>(12.00)</b>   | <b>(10.00)</b>   | <b>(12.00)</b>   | <b>(10.00)</b>   |
| 9  |                                    |                  |                  |                  |                  |                  |                  |
| 10 | <b>II. EMPLOYEE BENEFITS</b>       |                  |                  |                  |                  |                  |                  |
| 11 | EMPLOYER CONTRIBUTIONS             | 229,975          | 205,975          | 229,975          | 205,975          | 229,975          | 205,975          |
| 12 | <b>TOTAL II. EMPLOYEE BENEFITS</b> | <b>229,975</b>   | <b>205,975</b>   | <b>229,975</b>   | <b>205,975</b>   | <b>229,975</b>   | <b>205,975</b>   |
| 13 |                                    |                  |                  |                  |                  |                  |                  |
| 14 | <b>TOTAL COMMISSION ON</b>         | <b>1,290,620</b> | <b>1,028,806</b> | <b>1,290,620</b> | <b>1,028,806</b> | <b>1,290,620</b> | <b>1,028,806</b> |
| 15 | <b>MINORITY AFFAIRS</b>            | <b>(12.00)</b>   | <b>(10.00)</b>   | <b>(12.00)</b>   | <b>(10.00)</b>   | <b>(12.00)</b>   | <b>(10.00)</b>   |

SECTION 72  
PUBLIC SERVICE COMMISSION

|    |                                    | 2017-2018        |               | 2018-2019        |               | 2018-2019        |               |
|----|------------------------------------|------------------|---------------|------------------|---------------|------------------|---------------|
|    |                                    | APPROPRIATIONS   |               | WAYS & MEANS     |               | HOUSE            |               |
|    |                                    | TOTAL FUNDS      | GENERAL FUNDS | TOTAL FUNDS      | GENERAL FUNDS | TOTAL FUNDS      | GENERAL FUNDS |
|    |                                    | (1)              | (2)           | (3)              | (4)           | (5)              | (6)           |
| 1  | <b>I. ADMINISTRATION</b>           |                  |               |                  |               |                  |               |
| 2  | EXECUTIVE DIRECTOR                 | 129,646          |               | 129,646          |               | 129,646          |               |
| 3  |                                    | (1.00)           |               | (1.00)           |               | (1.00)           |               |
| 4  | CHAIRMAN                           | 109,726          |               | 109,726          |               | 109,726          |               |
| 5  |                                    | (1.00)           |               | (1.00)           |               | (1.00)           |               |
| 6  | COMMISSIONER/S                     | 646,933          |               | 646,933          |               | 646,933          |               |
| 7  |                                    | (6.00)           |               | (6.00)           |               | (6.00)           |               |
| 8  | CLASSIFIED POSITIONS               | 1,977,590        |               | 1,956,590        |               | 1,956,590        |               |
| 9  |                                    | (31.00)          |               | (31.00)          |               | (31.00)          |               |
| 10 | OTHER PERSONAL SERVICES            | 87,000           |               | 28,000           |               | 28,000           |               |
| 11 | OTHER OPERATING EXPENSES           | 720,017          |               | 716,017          |               | 716,017          |               |
| 12 | <b>TOTAL I. ADMINISTRATION</b>     | <b>3,670,912</b> |               | <b>3,586,912</b> |               | <b>3,586,912</b> |               |
| 13 |                                    | <b>(39.00)</b>   |               | <b>(39.00)</b>   |               | <b>(39.00)</b>   |               |
| 14 |                                    |                  |               |                  |               |                  |               |
| 15 | <b>II. EMPLOYEE BENEFITS</b>       |                  |               |                  |               |                  |               |
| 16 | EMPLOYER CONTRIBUTIONS             | 1,058,396        |               | 1,058,396        |               | 1,058,396        |               |
| 17 | <b>TOTAL II. EMPLOYEE BENEFITS</b> | <b>1,058,396</b> |               | <b>1,058,396</b> |               | <b>1,058,396</b> |               |
| 18 |                                    |                  |               |                  |               |                  |               |
| 19 | <b>TOTAL PUBLIC SERVICE</b>        | <b>4,729,308</b> |               | <b>4,645,308</b> |               | <b>4,645,308</b> |               |
| 20 | <b>COMMISSION</b>                  | <b>(39.00)</b>   |               | <b>(39.00)</b>   |               | <b>(39.00)</b>   |               |



SECTION 73  
OFFICE OF REGULATORY STAFF

|    |   | 2017-2018        |               | 2018-2019        |               | 2018-2019        |               |
|----|---|------------------|---------------|------------------|---------------|------------------|---------------|
|    |   | APPROPRIATIONS   |               | WAYS & MEANS     |               | HOUSE            |               |
|    |   | TOTAL FUNDS      | GENERAL FUNDS | TOTAL FUNDS      | GENERAL FUNDS | TOTAL FUNDS      | GENERAL FUNDS |
|    |   | (1)              | (2)           | (3)              | (4)           | (5)              | (6)           |
| 1  | <b>I. OFFICE OF EXECUTIVE DIRECTOR</b>        |                  |               |                  |               |                  |               |
| 2  | DIRECTOR                                      | 175,117          |               | 175,117          |               | 175,117          |               |
| 3  |   | (1.00)           |               | (1.00)           |               | (1.00)           |               |
| 4  | UNCLASSIFIED POSITIONS                        | 859,961          |               | 859,961          |               | 859,961          |               |
| 5  |   | (10.00)          |               | (10.00)          |               | (10.00)          |               |
| 6  | OTHER OPERATING EXPENSES                      | 1,133,847        |               | 1,133,847        |               | 1,133,847        |               |
| 7  | DUAL PARTY RELAY FUNDS                        | 4,165,696        |               | 4,165,696        |               | 4,165,696        |               |
| 8  | <b>TOTAL I. OFFICE OF</b>                     | <b>6,334,621</b> |               | <b>6,334,621</b> |               | <b>6,334,621</b> |               |
| 9  | <b>EXECUTIVE DIRECTOR</b>                     | <b>(11.00)</b>   |               | <b>(11.00)</b>   |               | <b>(11.00)</b>   |               |
| 10 |   |                  |               |                  |               |                  |               |
| 11 | <b>II. SUPPORT SERVICES</b>                   |                  |               |                  |               |                  |               |
| 12 | UNCLASSIFIED POSITIONS                        | 1,491,109        |               | 1,491,109        |               | 1,491,109        |               |
| 13 |   | (29.00)          |               | (29.00)          |               | (29.00)          |               |
| 14 | <b>TOTAL II. SUPPORT SERVICES</b>             | <b>1,491,109</b> |               | <b>1,491,109</b> |               | <b>1,491,109</b> |               |
| 15 |   | <b>(29.00)</b>   |               | <b>(29.00)</b>   |               | <b>(29.00)</b>   |               |
| 16 |   |                  |               |                  |               |                  |               |
| 17 | <b>III. TELECOM, TRANS, WATER/ WASTEWATER</b> |                  |               |                  |               |                  |               |
| 18 | UNCLASSIFIED POSITIONS                        | 1,079,645        |               | 1,079,645        |               | 1,079,645        |               |
| 19 |   | (16.00)          |               | (16.00)          |               | (16.00)          |               |
| 20 | <b>TOTAL III. TELECOM, TRANS,</b>             | <b>1,079,645</b> |               | <b>1,079,645</b> |               | <b>1,079,645</b> |               |
| 21 | <b>WATER/ WASTEWATER</b>                      | <b>(16.00)</b>   |               | <b>(16.00)</b>   |               | <b>(16.00)</b>   |               |
| 22 |   |                  |               |                  |               |                  |               |
| 23 | <b>IV. ELECTRIC AND GAS</b>                   |                  |               |                  |               |                  |               |
| 24 | UNCLASSIFIED POSITIONS                        | 1,219,643        |               | 1,219,643        |               | 1,219,643        |               |
| 25 |   | (18.00)          |               | (18.00)          |               | (18.00)          |               |
| 26 | <b>TOTAL IV. ELECTRIC AND GAS</b>             | <b>1,219,643</b> |               | <b>1,219,643</b> |               | <b>1,219,643</b> |               |
| 27 |   | <b>(18.00)</b>   |               | <b>(18.00)</b>   |               | <b>(18.00)</b>   |               |
| 28 |   |                  |               |                  |               |                  |               |
| 29 | <b>V. ENERGY OFFICE</b>                       |                  |               |                  |               |                  |               |
| 30 | <b>A. ENERGY PROGRAMS</b>                     |                  |               |                  |               |                  |               |
| 31 | UNCLASSIFIED POSITIONS                        | 620,201          |               | 620,201          |               | 620,201          |               |
| 32 |   | (13.33)          |               | (13.33)          |               | (13.33)          |               |
| 33 | OTHER PERSONAL SERVICES                       | 33,360           |               | 33,360           |               | 33,360           |               |
| 34 | OTHER OPERATING EXPENSES                      | 154,150          |               | 154,150          |               | 154,150          |               |

SECTION 73  
OFFICE OF REGULATORY STAFF

|    |                                    | 2017-2018         |               | 2018-2019         |               | 2018-2019         |               |
|----|------------------------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
|    |                                    | APPROPRIATIONS    |               | WAYS & MEANS      |               | HOUSE             |               |
|    |                                    | TOTAL FUNDS       | GENERAL FUNDS | TOTAL FUNDS       | GENERAL FUNDS | TOTAL FUNDS       | GENERAL FUNDS |
|    |                                    | (1)               | (2)           | (3)               | (4)           | (5)               | (6)           |
| 1  | ALLOC OTHER ENTITIES               | 60,000            |               | 60,000            |               | 60,000            |               |
| 2  | <b>TOTAL A. ENERGY PROGRAMS</b>    | <b>867,711</b>    |               | <b>867,711</b>    |               | <b>867,711</b>    |               |
| 3  |                                    | <b>(13.33)</b>    |               | <b>(13.33)</b>    |               | <b>(13.33)</b>    |               |
| 4  |                                    |                   |               |                   |               |                   |               |
| 5  | <b>B. RADIOACTIVE WASTE</b>        |                   |               |                   |               |                   |               |
| 6  | UNCLASSIFIED POSITIONS             | 314,508           |               | 314,508           |               | 314,508           |               |
| 7  |                                    | (4.67)            |               | (4.67)            |               | (4.67)            |               |
| 8  | OTHER OPERATING EXPENSES           | 94,924            |               | 94,924            |               | 94,924            |               |
| 9  | <b>TOTAL B. RADIOACTIVE WASTE</b>  | <b>409,432</b>    |               | <b>409,432</b>    |               | <b>409,432</b>    |               |
| 10 |                                    | <b>(4.67)</b>     |               | <b>(4.67)</b>     |               | <b>(4.67)</b>     |               |
| 11 |                                    |                   |               |                   |               |                   |               |
| 12 | <b>TOTAL V. ENERGY OFFICE</b>      | <b>1,277,143</b>  |               | <b>1,277,143</b>  |               | <b>1,277,143</b>  |               |
| 13 |                                    | <b>(18.00)</b>    |               | <b>(18.00)</b>    |               | <b>(18.00)</b>    |               |
| 14 |                                    |                   |               |                   |               |                   |               |
| 15 | <b>VI. EMPLOYEE BENEFITS</b>       |                   |               |                   |               |                   |               |
| 16 | EMPLOYER CONTRIBUTIONS             | 1,875,343         |               | 1,999,362         |               | 1,999,362         |               |
| 17 | <b>TOTAL VI. EMPLOYEE BENEFITS</b> | <b>1,875,343</b>  |               | <b>1,999,362</b>  |               | <b>1,999,362</b>  |               |
| 18 |                                    |                   |               |                   |               |                   |               |
| 19 | <b>TOTAL OFFICE OF REGULATORY</b>  | <b>13,277,504</b> |               | <b>13,401,523</b> |               | <b>13,401,523</b> |               |
| 20 | <b>STAFF</b>                       | <b>(92.00)</b>    |               | <b>(92.00)</b>    |               | <b>(92.00)</b>    |               |

SECTION 74  
WORKERS' COMPENSATION COMMISSION

|    |  | 2017-2018        |                  | 2018-2019        |                  | 2018-2019        |                  |
|----|--|------------------|------------------|------------------|------------------|------------------|------------------|
|    |  | APPROPRIATIONS   |                  | WAYS & MEANS     |                  | HOUSE            |                  |
|    |  | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|    |  | (1)              | (2)              | (3)              | (4)              | (5)              | (6)              |
| 1  | <b>I. ADMINISTRATION</b>                     |                  |                  |                  |                  |                  |                  |
| 2  | DIRECTOR                                     | 102,129          | 102,129          | 102,129          | 102,129          | 102,129          | 102,129          |
| 3  |  | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 4  | CLASSIFIED POSITIONS                         | 839,077          | 47,092           | 839,077          | 47,092           | 839,077          | 47,092           |
| 5  |  | (22.00)          | (8.00)           | (22.00)          | (8.00)           | (22.00)          | (8.00)           |
| 6  | OTHER PERSONAL SERVICES                      | 41,000           |                  | 41,000           |                  | 41,000           |                  |
| 7  | OTHER OPERATING EXPENSES                     | 2,100,713        | 75,000           | 2,100,713        | 75,000           | 2,100,713        | 75,000           |
| 8  | <b>TOTAL I. ADMINISTRATION</b>               | <b>3,082,919</b> | <b>224,221</b>   | <b>3,082,919</b> | <b>224,221</b>   | <b>3,082,919</b> | <b>224,221</b>   |
| 9  |  | <b>(23.00)</b>   | <b>(9.00)</b>    | <b>(23.00)</b>   | <b>(9.00)</b>    | <b>(23.00)</b>   | <b>(9.00)</b>    |
| 10 |  |                  |                  |                  |                  |                  |                  |
| 11 | <b>II. JUDICIAL</b>                          |                  |                  |                  |                  |                  |                  |
| 12 | <b>A. COMMISSIONERS</b>                      |                  |                  |                  |                  |                  |                  |
| 13 | CHAIRMAN                                     | 125,208          | 125,208          | 125,208          | 125,208          | 125,208          | 125,208          |
| 14 |  | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 15 | COMMISSIONER/S                               | 720,918          | 720,918          | 720,918          | 720,918          | 720,918          | 720,918          |
| 16 |  | (6.00)           | (6.00)           | (6.00)           | (6.00)           | (6.00)           | (6.00)           |
| 17 | TAXABLE SUBSISTENCE                          | 70,000           |                  | 70,000           |                  | 70,000           |                  |
| 18 | CLASSIFIED POSITIONS                         | 313,837          | 313,837          | 313,837          | 313,837          | 313,837          | 313,837          |
| 19 |  | (7.00)           | (7.00)           | (7.00)           | (7.00)           | (7.00)           | (7.00)           |
| 20 | OTHER OPERATING EXPENSES                     | 230,700          |                  | 230,700          |                  | 230,700          |                  |
| 21 | <b>TOTAL A. COMMISSIONERS</b>                | <b>1,460,663</b> | <b>1,159,963</b> | <b>1,460,663</b> | <b>1,159,963</b> | <b>1,460,663</b> | <b>1,159,963</b> |
| 22 |  | <b>(14.00)</b>   | <b>(14.00)</b>   | <b>(14.00)</b>   | <b>(14.00)</b>   | <b>(14.00)</b>   | <b>(14.00)</b>   |
| 23 |  |                  |                  |                  |                  |                  |                  |
| 24 | <b>B. MANAGEMENT</b>                         |                  |                  |                  |                  |                  |                  |
| 25 | CLASSIFIED POSITIONS                         | 331,561          | 29,267           | 331,561          | 29,267           | 331,561          | 29,267           |
| 26 |  | (8.00)           | (2.00)           | (8.00)           | (2.00)           | (8.00)           | (2.00)           |
| 27 | OTHER OPERATING EXPENSES                     | 12,800           |                  | 12,800           |                  | 12,800           |                  |
| 28 | <b>TOTAL B. MANAGEMENT</b>                   | <b>344,361</b>   | <b>29,267</b>    | <b>344,361</b>   | <b>29,267</b>    | <b>344,361</b>   | <b>29,267</b>    |
| 29 |  | <b>(8.00)</b>    | <b>(2.00)</b>    | <b>(8.00)</b>    | <b>(2.00)</b>    | <b>(8.00)</b>    | <b>(2.00)</b>    |
| 30 |  |                  |                  |                  |                  |                  |                  |
| 31 | <b>TOTAL II. JUDICIAL</b>                    | <b>1,805,024</b> | <b>1,189,230</b> | <b>1,805,024</b> | <b>1,189,230</b> | <b>1,805,024</b> | <b>1,189,230</b> |
| 32 |  | <b>(22.00)</b>   | <b>(16.00)</b>   | <b>(22.00)</b>   | <b>(16.00)</b>   | <b>(22.00)</b>   | <b>(16.00)</b>   |
| 33 |  |                  |                  |                  |                  |                  |                  |
| 34 | <b>III. INSURANCE &amp; MEDICAL SERVICES</b> |                  |                  |                  |                  |                  |                  |

SECTION 74  
WORKERS' COMPENSATION COMMISSION

|    |                                    | 2017-2018        |                  | 2018-2019        |                  | 2018-2019        |                  |
|----|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|    |                                    | APPROPRIATIONS   |                  | WAYS & MEANS     |                  | HOUSE            |                  |
|    |                                    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|    |                                    | (1)              | (2)              | (3)              | (4)              | (5)              | (6)              |
| 1  | CLASSIFIED POSITIONS               | 486,095          | 26,632           | 486,095          | 26,632           | 486,095          | 26,632           |
| 2  |                                    | (9.00)           | (2.00)           | (9.00)           | (2.00)           | (9.00)           | (2.00)           |
| 3  | OTHER PERSONAL SERVICES            | 22,881           |                  | 22,881           |                  | 22,881           |                  |
| 4  | OTHER OPERATING EXPENSES           | 54,500           |                  | 54,500           |                  | 54,500           |                  |
| 5  | <b>TOTAL III. INSURANCE &amp;</b>  | <b>563,476</b>   | <b>26,632</b>    | <b>563,476</b>   | <b>26,632</b>    | <b>563,476</b>   | <b>26,632</b>    |
| 6  | <b>MEDICAL SERVICES</b>            | <b>(9.00)</b>    | <b>(2.00)</b>    | <b>(9.00)</b>    | <b>(2.00)</b>    | <b>(9.00)</b>    | <b>(2.00)</b>    |
| 7  |                                    |                  |                  |                  |                  |                  |                  |
| 8  | <b>IV. CLAIMS</b>                  |                  |                  |                  |                  |                  |                  |
| 9  | CLASSIFIED POSITIONS               | 358,073          | 77,223           | 358,073          | 77,223           | 358,073          | 77,223           |
| 10 |                                    | (9.00)           | (1.00)           | (9.00)           | (1.00)           | (9.00)           | (1.00)           |
| 11 | OTHER OPERATING EXPENSES           | 19,700           |                  | 19,700           |                  | 19,700           |                  |
| 12 | <b>TOTAL IV. CLAIMS</b>            | <b>377,773</b>   | <b>77,223</b>    | <b>377,773</b>   | <b>77,223</b>    | <b>377,773</b>   | <b>77,223</b>    |
| 13 |                                    | <b>(9.00)</b>    | <b>(1.00)</b>    | <b>(9.00)</b>    | <b>(1.00)</b>    | <b>(9.00)</b>    | <b>(1.00)</b>    |
| 14 |                                    |                  |                  |                  |                  |                  |                  |
| 15 | <b>V. EMPLOYEE BENEFITS</b>        |                  |                  |                  |                  |                  |                  |
| 16 | EMPLOYER CONTRIBUTIONS             | 1,265,820        | 569,861          | 1,265,820        | 569,861          | 1,265,820        | 569,861          |
| 17 | <b>TOTAL V. EMPLOYEE BENEFITS</b>  | <b>1,265,820</b> | <b>569,861</b>   | <b>1,265,820</b> | <b>569,861</b>   | <b>1,265,820</b> | <b>569,861</b>   |
| 18 |                                    |                  |                  |                  |                  |                  |                  |
| 19 | <b>TOTAL WORKERS' COMPENSATION</b> | <b>7,095,012</b> | <b>2,087,167</b> | <b>7,095,012</b> | <b>2,087,167</b> | <b>7,095,012</b> | <b>2,087,167</b> |
| 20 | <b>COMMISSION</b>                  | <b>(63.00)</b>   | <b>(28.00)</b>   | <b>(63.00)</b>   | <b>(28.00)</b>   | <b>(63.00)</b>   | <b>(28.00)</b>   |

SECTION 75  
STATE ACCIDENT FUND

|    |                                     | 2017-2018        |               | 2018-2019        |               | 2018-2019        |               |
|----|-------------------------------------|------------------|---------------|------------------|---------------|------------------|---------------|
|    |                                     | APPROPRIATIONS   |               | WAYS & MEANS     |               | HOUSE            |               |
|    |                                     | TOTAL FUNDS      | GENERAL FUNDS | TOTAL FUNDS      | GENERAL FUNDS | TOTAL FUNDS      | GENERAL FUNDS |
|    |                                     | (1)              | (2)           | (3)              | (4)           | (5)              | (6)           |
| 1  | <b>I. ADMINISTRATION</b>            |                  |               |                  |               |                  |               |
| 2  | DIRECTOR                            | 113,443          |               | 117,806          |               | 117,806          |               |
| 3  |                                     | (1.00)           |               | (1.00)           |               | (1.00)           |               |
| 4  | CLASSIFIED POSITIONS                | 3,133,623        |               | 3,207,878        |               | 3,207,878        |               |
| 5  |                                     | (76.00)          |               | (76.00)          |               | (76.00)          |               |
| 6  | OTHER OPERATING EXPENSES            | 4,306,260        |               | 3,123,239        |               | 3,123,239        |               |
| 7  | EDUCATIONAL TRAINING                | 5,000            |               | 5,000            |               | 5,000            |               |
| 8  | <b>TOTAL I. ADMINISTRATION</b>      | <b>7,558,326</b> |               | <b>6,453,923</b> |               | <b>6,453,923</b> |               |
| 9  |                                     | <b>(77.00)</b>   |               | <b>(77.00)</b>   |               | <b>(77.00)</b>   |               |
| 10 |                                     |                  |               |                  |               |                  |               |
| 11 | <b>II. UNINSURED EMPLOYERS FUND</b> |                  |               |                  |               |                  |               |
| 12 | CLASSIFIED POSITIONS                | 476,520          |               | 510,034          |               | 510,034          |               |
| 13 |                                     | (11.00)          |               | (11.00)          |               | (11.00)          |               |
| 14 | OTHER OPERATING EXPENSES            | 450,274          |               | 403,074          |               | 403,074          |               |
| 15 | <b>TOTAL II. UNINSURED</b>          | <b>926,794</b>   |               | <b>913,108</b>   |               | <b>913,108</b>   |               |
| 16 | <b>EMPLOYERS FUND</b>               | <b>(11.00)</b>   |               | <b>(11.00)</b>   |               | <b>(11.00)</b>   |               |
| 17 |                                     |                  |               |                  |               |                  |               |
| 18 | <b>III. EMPLOYEE BENEFITS</b>       |                  |               |                  |               |                  |               |
| 19 | EMPLOYER CONTRIBUTIONS              | 1,474,360        |               | 1,496,069        |               | 1,496,069        |               |
| 20 | <b>TOTAL III. EMPLOYEE BENEFITS</b> | <b>1,474,360</b> |               | <b>1,496,069</b> |               | <b>1,496,069</b> |               |
| 21 |                                     |                  |               |                  |               |                  |               |
| 22 | <b>TOTAL STATE ACCIDENT FUND</b>    | <b>9,959,480</b> |               | <b>8,863,100</b> |               | <b>8,863,100</b> |               |
| 23 |                                     | <b>(88.00)</b>   |               | <b>(88.00)</b>   |               | <b>(88.00)</b>   |               |

SECTION 76  
PATIENTS' COMPENSATION FUND

|    |  | 2017-2018        |               | 2018-2019        |               | 2018-2019        |               |
|----|--|------------------|---------------|------------------|---------------|------------------|---------------|
|    |  | APPROPRIATIONS   |               | WAYS & MEANS     |               | HOUSE            |               |
|    |  | TOTAL FUNDS      | GENERAL FUNDS | TOTAL FUNDS      | GENERAL FUNDS | TOTAL FUNDS      | GENERAL FUNDS |
|    |  | (1)              | (2)           | (3)              | (4)           | (5)              | (6)           |
| 1  | <b>I. ADMINISTRATION</b>                 |                  |               |                  |               |                  |               |
| 2  | DIRECTOR                                 | 103,797          |               | 103,797          |               | 103,797          |               |
| 3  |  | (1.00)           |               | (1.00)           |               | (1.00)           |               |
| 4  | CLASSIFIED POSITIONS                     | 213,959          |               | 213,959          |               | 213,959          |               |
| 5  |  | (4.00)           |               | (4.00)           |               | (4.00)           |               |
| 6  | OTHER PERSONAL SERVICES                  | 15,000           |               | 15,000           |               | 15,000           |               |
| 7  | OTHER OPERATING EXPENSES                 | 661,244          |               | 661,244          |               | 661,244          |               |
| 8  | <b>TOTAL I. ADMINISTRATION</b>           | <b>994,000</b>   |               | <b>994,000</b>   |               | <b>994,000</b>   |               |
| 9  |  | <b>(5.00)</b>    |               | <b>(5.00)</b>    |               | <b>(5.00)</b>    |               |
| 10 |  |                  |               |                  |               |                  |               |
| 11 | <b>II. EMPLOYEE BENEFITS</b>             |                  |               |                  |               |                  |               |
| 12 | EMPLOYER CONTRIBUTIONS                   | 98,000           |               | 98,000           |               | 98,000           |               |
| 13 | <b>TOTAL II. EMPLOYEE BENEFITS</b>       | <b>98,000</b>    |               | <b>98,000</b>    |               | <b>98,000</b>    |               |
| 14 |  |                  |               |                  |               |                  |               |
| 15 | <b>TOTAL PATIENTS' COMPENSATION FUND</b> | <b>1,092,000</b> |               | <b>1,092,000</b> |               | <b>1,092,000</b> |               |
| 16 |  | <b>(5.00)</b>    |               | <b>(5.00)</b>    |               | <b>(5.00)</b>    |               |

SECTION 78  
DEPARTMENT OF INSURANCE

|    |                                  | 2017-2018        |                  | 2018-2019        |                  | 2018-2019        |                  |
|----|----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|    |                                  | APPROPRIATIONS   |                  | WAYS & MEANS     |                  | HOUSE            |                  |
|    |                                  | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|    |                                  | (1)              | (2)              | (3)              | (4)              | (5)              | (6)              |
| 1  | <b>I. ADMINISTRATION</b>         |                  |                  |                  |                  |                  |                  |
| 2  | CHIEF INSURANCE COMMISSIONER     | 143,420          | 143,420          | 143,420          | 143,420          | 143,420          | 143,420          |
| 3  |                                  | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 4  | CLASSIFIED POSITIONS             | 1,853,815        | 820,181          | 1,853,815        | 820,181          | 1,853,815        | 820,181          |
| 5  |                                  | (28.25)          | (22.30)          | (28.25)          | (22.30)          | (28.25)          | (22.30)          |
| 6  | UNCLASSIFIED POSITIONS           | 257,049          | 176,000          | 257,049          | 176,000          | 257,049          | 176,000          |
| 7  |                                  | (1.50)           | (1.50)           | (1.50)           | (1.50)           | (1.50)           | (1.50)           |
| 8  | OTHER PERSONAL SERVICES          | 194,959          | 143,642          | 194,959          | 143,642          | 194,959          | 143,642          |
| 9  | OTHER OPERATING EXPENSES         | 1,186,920        | 394,830          | 1,186,920        | 394,830          | 1,186,920        | 394,830          |
| 10 | <b>TOTAL I. ADMINISTRATION</b>   | <b>3,636,163</b> | <b>1,678,073</b> | <b>3,636,163</b> | <b>1,678,073</b> | <b>3,636,163</b> | <b>1,678,073</b> |
| 11 |                                  | <b>(30.75)</b>   | <b>(24.80)</b>   | <b>(30.75)</b>   | <b>(24.80)</b>   | <b>(30.75)</b>   | <b>(24.80)</b>   |
| 12 |                                  |                  |                  |                  |                  |                  |                  |
| 13 | <b>II. PROGRAMS AND SERVICES</b> |                  |                  |                  |                  |                  |                  |
| 14 | <b>A. SOLVENCY</b>               |                  |                  |                  |                  |                  |                  |
| 15 | CLASSIFIED POSITIONS             | 608,933          | 141,319          | 608,933          | 141,319          | 608,933          | 141,319          |
| 16 |                                  | (15.00)          | (1.00)           | (16.00)          | (1.00)           | (16.00)          | (1.00)           |
| 17 | UNCLASSIFIED POSITIONS           | 83,856           | 544              | 83,856           | 544              | 83,856           | 544              |
| 18 |                                  | (0.50)           |                  | (0.50)           |                  | (0.50)           |                  |
| 19 | OTHER PERSONAL SERVICES          | 217,042          | 29,150           | 217,042          | 29,150           | 217,042          | 29,150           |
| 20 | OTHER OPERATING EXPENSES         | 469,296          | 13,257           | 469,296          | 13,257           | 469,296          | 13,257           |
| 21 | <b>TOTAL A. SOLVENCY</b>         | <b>1,379,127</b> | <b>184,270</b>   | <b>1,379,127</b> | <b>184,270</b>   | <b>1,379,127</b> | <b>184,270</b>   |
| 22 |                                  | <b>(15.50)</b>   | <b>(1.00)</b>    | <b>(16.50)</b>   | <b>(1.00)</b>    | <b>(16.50)</b>   | <b>(1.00)</b>    |
| 23 |                                  |                  |                  |                  |                  |                  |                  |
| 24 | <b>B. LICENSING</b>              |                  |                  |                  |                  |                  |                  |
| 25 | CLASSIFIED POSITIONS             | 330,562          | 66,010           | 330,562          | 66,010           | 330,562          | 66,010           |
| 26 |                                  | (9.00)           | (2.00)           | (9.00)           | (2.00)           | (9.00)           | (2.00)           |
| 27 | UNCLASSIFIED POSITIONS           | 23,234           |                  | 23,234           |                  | 23,234           |                  |
| 28 |                                  | (0.50)           |                  | (0.50)           |                  | (0.50)           |                  |
| 29 | OTHER PERSONAL SERVICES          | 56,371           | 297              | 56,371           | 297              | 56,371           | 297              |
| 30 | OTHER OPERATING EXPENSES         | 329,884          | 4,981            | 329,884          | 4,981            | 329,884          | 4,981            |
| 31 | <b>TOTAL B. LICENSING</b>        | <b>740,051</b>   | <b>71,288</b>    | <b>740,051</b>   | <b>71,288</b>    | <b>740,051</b>   | <b>71,288</b>    |
| 32 |                                  | <b>(9.50)</b>    | <b>(2.00)</b>    | <b>(9.50)</b>    | <b>(2.00)</b>    | <b>(9.50)</b>    | <b>(2.00)</b>    |
| 33 |                                  |                  |                  |                  |                  |                  |                  |
| 34 | <b>C. TAXATION</b>               |                  |                  |                  |                  |                  |                  |

SECTION 78  
DEPARTMENT OF INSURANCE

|    |  | 2017-2018        |                | 2018-2019        |                | 2018-2019        |                |
|----|--|------------------|----------------|------------------|----------------|------------------|----------------|
|    |  | APPROPRIATIONS   |                | WAYS & MEANS     |                | HOUSE            |                |
|    |  | TOTAL FUNDS      | GENERAL FUNDS  | TOTAL FUNDS      | GENERAL FUNDS  | TOTAL FUNDS      | GENERAL FUNDS  |
|    |  | (1)              | (2)            | (3)              | (4)            | (5)              | (6)            |
| 1  | CLASSIFIED POSITIONS                   | 248,538          | 92,523         | 248,538          | 92,523         | 248,538          | 92,523         |
| 2  |  | (3.00)           | (0.50)         | (3.00)           | (0.50)         | (3.00)           | (0.50)         |
| 3  | OTHER PERSONAL SERVICES                | 15,852           | 15,852         | 15,852           | 15,852         | 15,852           | 15,852         |
| 4  | OTHER OPERATING EXPENSES               | 175,467          | 8,740          | 175,467          | 8,740          | 175,467          | 8,740          |
| 5  | <b>TOTAL C. TAXATION</b>               | <b>439,857</b>   | <b>117,115</b> | <b>439,857</b>   | <b>117,115</b> | <b>439,857</b>   | <b>117,115</b> |
| 6  |  | <b>(3.00)</b>    | <b>(0.50)</b>  | <b>(3.00)</b>    | <b>(0.50)</b>  | <b>(3.00)</b>    | <b>(0.50)</b>  |
| 7  |  |                  |                |                  |                |                  |                |
| 8  | <b>D. CONSUMER SERVICES/COMPLAINTS</b> |                  |                |                  |                |                  |                |
| 9  | CLASSIFIED POSITIONS                   | 434,752          | 297,749        | 434,752          | 297,749        | 434,752          | 297,749        |
| 10 |  | (9.00)           | (2.00)         | (9.00)           | (2.00)         | (9.00)           | (2.00)         |
| 11 | UNCLASSIFIED POSITIONS                 | 81,651           | 27,880         | 81,651           | 27,880         | 81,651           | 27,880         |
| 12 |  | (0.50)           | (0.50)         | (0.50)           | (0.50)         | (0.50)           | (0.50)         |
| 13 | OTHER PERSONAL SERVICES                | 46,954           | 29,728         | 46,954           | 29,728         | 46,954           | 29,728         |
| 14 | OTHER OPERATING EXPENSES               | 164,107          | 28,907         | 164,107          | 28,907         | 164,107          | 28,907         |
| 15 | <b>TOTAL D. CONSUMER</b>               | <b>727,464</b>   | <b>384,264</b> | <b>727,464</b>   | <b>384,264</b> | <b>727,464</b>   | <b>384,264</b> |
| 16 | <b>SERVICES/COMPLAINTS</b>             | <b>(9.50)</b>    | <b>(2.50)</b>  | <b>(9.50)</b>    | <b>(2.50)</b>  | <b>(9.50)</b>    | <b>(2.50)</b>  |
| 17 |  |                  |                |                  |                |                  |                |
| 18 | <b>E. POLICY FORMS AND RATES</b>       |                  |                |                  |                |                  |                |
| 19 | CLASSIFIED POSITIONS                   | 1,037,009        | 687,009        | 1,037,009        | 687,009        | 1,037,009        | 687,009        |
| 20 |  | (14.00)          | (6.00)         | (14.00)          | (6.00)         | (14.00)          | (6.00)         |
| 21 | UNCLASSIFIED POSITIONS                 | 176,536          | 85,536         | 176,536          | 85,536         | 176,536          | 85,536         |
| 22 |  | (0.50)           | (0.50)         | (0.50)           | (0.50)         | (0.50)           | (0.50)         |
| 23 | OTHER PERSONAL SERVICES                | 5,564            | 5,564          | 5,564            | 5,564          | 5,564            | 5,564          |
| 24 | OTHER OPERATING EXPENSES               | 338,439          | 101,671        | 338,439          | 101,671        | 338,439          | 101,671        |
| 25 | <b>TOTAL E. POLICY FORMS AND</b>       | <b>1,557,548</b> | <b>879,780</b> | <b>1,557,548</b> | <b>879,780</b> | <b>1,557,548</b> | <b>879,780</b> |
| 26 | <b>RATES</b>                           | <b>(14.50)</b>   | <b>(6.50)</b>  | <b>(14.50)</b>   | <b>(6.50)</b>  | <b>(14.50)</b>   | <b>(6.50)</b>  |
| 27 |  |                  |                |                  |                |                  |                |
| 28 | <b>F. LOSS MITIGATION</b>              |                  |                |                  |                |                  |                |
| 29 | CLASSIFIED POSITIONS                   | 131,637          |                | 131,637          |                | 131,637          |                |
| 30 |  | (2.75)           |                | (2.75)           |                | (2.75)           |                |
| 31 | OTHER PERSONAL SERVICES                | 72,363           |                | 72,363           |                | 72,363           |                |
| 32 | OTHER OPERATING EXPENSES               | 2,837,254        |                | 2,837,254        |                | 2,837,254        |                |
| 33 | <b>TOTAL F. LOSS MITIGATION</b>        | <b>3,041,254</b> |                | <b>3,041,254</b> |                | <b>3,041,254</b> |                |
| 34 |  | <b>(2.75)</b>    |                | <b>(2.75)</b>    |                | <b>(2.75)</b>    |                |



SECTION 78  
DEPARTMENT OF INSURANCE

|    | 2017-2018                           |                      | 2018-2019          |                      | 2018-2019          |                      |
|----|-------------------------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
|    | APPROPRIATIONS                      |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|    | TOTAL FUNDS<br>(1)                  | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1  |                                     |                      |                    |                      |                    |                      |
| 2  | <b>G. UNINSURED MOTORISTS</b>       |                      |                    |                      |                    |                      |
| 3  | ALLOC PRIVATE SECTOR                | 2,155,000            |                    | 2,155,000            | 2,155,000          |                      |
| 4  | <b>TOTAL G. UNINSURED MOTORISTS</b> | <b>2,155,000</b>     |                    | <b>2,155,000</b>     | <b>2,155,000</b>   |                      |
| 5  |                                     |                      |                    |                      |                    |                      |
| 6  | <b>H. CAPTIVES</b>                  |                      |                    |                      |                    |                      |
| 7  | CLASSIFIED POSITIONS                | 665,913              |                    | 665,913              | 665,913            |                      |
| 8  |                                     | (8.00)               |                    | (8.00)               | (8.00)             |                      |
| 9  | UNCLASSIFIED POSITIONS              | 67,002               |                    | 67,002               | 67,002             |                      |
| 10 |                                     | (0.50)               |                    | (0.50)               | (0.50)             |                      |
| 11 | OTHER PERSONAL SERVICES             | 169,085              |                    | 169,085              | 169,085            |                      |
| 12 | OTHER OPERATING EXPENSES            | 1,249,655            |                    | 1,249,655            | 1,249,655          |                      |
| 13 | <b>TOTAL H. CAPTIVES</b>            | <b>2,151,655</b>     |                    | <b>2,151,655</b>     | <b>2,151,655</b>   |                      |
| 14 |                                     | <b>(8.50)</b>        |                    | <b>(8.50)</b>        | <b>(8.50)</b>      |                      |
| 15 |                                     |                      |                    |                      |                    |                      |
| 16 | <b>TOTAL II. PROGRAMS AND</b>       | <b>12,191,956</b>    | <b>1,636,717</b>   | <b>12,191,956</b>    | <b>12,191,956</b>  | <b>1,636,717</b>     |
| 17 | <b>SERVICES</b>                     | <b>(63.25)</b>       | <b>(12.50)</b>     | <b>(64.25)</b>       | <b>(12.50)</b>     | <b>(12.50)</b>       |
| 18 |                                     |                      |                    |                      |                    |                      |
| 19 | <b>III. EMPLOYEE BENEFITS</b>       |                      |                    |                      |                    |                      |
| 20 | EMPLOYER CONTRIBUTIONS              | 2,022,945            | 905,520            | 2,022,945            | 2,022,945          | 905,520              |
| 21 | <b>TOTAL III. EMPLOYEE BENEFITS</b> | <b>2,022,945</b>     | <b>905,520</b>     | <b>2,022,945</b>     | <b>2,022,945</b>   | <b>905,520</b>       |
| 22 |                                     |                      |                    |                      |                    |                      |
| 23 | <b>TOTAL DEPARTMENT OF</b>          | <b>17,851,064</b>    | <b>4,220,310</b>   | <b>17,851,064</b>    | <b>17,851,064</b>  | <b>4,220,310</b>     |
| 24 | <b>INSURANCE</b>                    | <b>(94.00)</b>       | <b>(37.30)</b>     | <b>(95.00)</b>       | <b>(95.00)</b>     | <b>(37.30)</b>       |

SECTION 79  
STATE BOARD OF FINANCIAL INSTITUTIONS

|    |                                    | 2017-2018             |                         | 2018-2019             |                         | 2018-2019             |                         |
|----|------------------------------------|-----------------------|-------------------------|-----------------------|-------------------------|-----------------------|-------------------------|
|    |                                    | APPROPRIATIONS        |                         | WAYS & MEANS          |                         | HOUSE                 |                         |
|    |                                    | TOTAL<br>FUNDS<br>(1) | GENERAL<br>FUNDS<br>(2) | TOTAL<br>FUNDS<br>(3) | GENERAL<br>FUNDS<br>(4) | TOTAL<br>FUNDS<br>(5) | GENERAL<br>FUNDS<br>(6) |
| 1  | <b>I. ADMINISTRATION</b>           |                       |                         |                       |                         |                       |                         |
| 2  | OTHER PERSONAL SERVICES            | 3,465                 |                         | 3,465                 |                         | 3,465                 |                         |
| 3  | OTHER OPERATING EXPENSES           | 30,912                |                         | 30,912                |                         | 30,912                |                         |
| 4  | <b>TOTAL I. ADMINISTRATION</b>     | <b>34,377</b>         |                         | <b>34,377</b>         |                         | <b>34,377</b>         |                         |
| 5  |                                    |                       |                         |                       |                         |                       |                         |
| 6  | <b>II. BANKING EXAMINERS</b>       |                       |                         |                       |                         |                       |                         |
| 7  | COMMISSIONER OF BANKING            | 135,273               |                         | 135,273               |                         | 135,273               |                         |
| 8  |                                    | (1.00)                |                         | (1.00)                |                         | (1.00)                |                         |
| 9  | CLASSIFIED POSITIONS               | 1,355,459             |                         | 1,425,459             |                         | 1,425,459             |                         |
| 10 |                                    | (21.00)               |                         | (21.00)               |                         | (21.00)               |                         |
| 11 | OTHER OPERATING EXPENSES           | 396,320               |                         | 406,320               |                         | 406,320               |                         |
| 12 | <b>TOTAL II. BANKING EXAMINERS</b> | <b>1,887,052</b>      |                         | <b>1,967,052</b>      |                         | <b>1,967,052</b>      |                         |
| 13 |                                    | <b>(22.00)</b>        |                         | <b>(22.00)</b>        |                         | <b>(22.00)</b>        |                         |
| 14 |                                    |                       |                         |                       |                         |                       |                         |
| 15 | <b>III. CONSUMER FINANCE</b>       |                       |                         |                       |                         |                       |                         |
| 16 | DIRECTOR                           | 90,000                |                         | 90,000                |                         | 90,000                |                         |
| 17 |                                    | (1.00)                |                         | (1.00)                |                         | (1.00)                |                         |
| 18 | CLASSIFIED POSITIONS               | 1,235,893             |                         | 1,275,893             |                         | 1,275,893             |                         |
| 19 |                                    | (24.00)               |                         | (24.00)               |                         | (24.00)               |                         |
| 20 | NEW POSITION EXAMINER II           |                       |                         | 90,000                |                         | 90,000                |                         |
| 21 |                                    |                       |                         | (2.00)                |                         | (2.00)                |                         |
| 22 | OTHER PERSONAL SERVICES            | 2,600                 |                         | 2,600                 |                         | 2,600                 |                         |
| 23 | OTHER OPERATING EXPENSES           | 429,073               |                         | 449,073               |                         | 449,073               |                         |
| 24 | <b>TOTAL III. CONSUMER FINANCE</b> | <b>1,757,566</b>      |                         | <b>1,907,566</b>      |                         | <b>1,907,566</b>      |                         |
| 25 |                                    | <b>(25.00)</b>        |                         | <b>(27.00)</b>        |                         | <b>(27.00)</b>        |                         |
| 26 |                                    |                       |                         |                       |                         |                       |                         |
| 27 | <b>IV. EMPLOYEE BENEFITS</b>       |                       |                         |                       |                         |                       |                         |
| 28 | EMPLOYER CONTRIBUTIONS             | 994,418               |                         | 1,114,418             |                         | 1,114,418             |                         |
| 29 | <b>TOTAL IV. EMPLOYEE BENEFITS</b> | <b>994,418</b>        |                         | <b>1,114,418</b>      |                         | <b>1,114,418</b>      |                         |
| 30 |                                    |                       |                         |                       |                         |                       |                         |
| 31 | <b>TOTAL STATE BOARD OF</b>        | <b>4,673,413</b>      |                         | <b>5,023,413</b>      |                         | <b>5,023,413</b>      |                         |
| 32 | <b>FINANCIAL INSTITUTIONS</b>      | <b>(47.00)</b>        |                         | <b>(49.00)</b>        |                         | <b>(49.00)</b>        |                         |

SECTION 80  
DEPARTMENT OF CONSUMER AFFAIRS

|    |  | 2017-2018        |                | 2018-2019        |                | 2018-2019        |                |
|----|--|------------------|----------------|------------------|----------------|------------------|----------------|
|    |  | APPROPRIATIONS   |                | WAYS & MEANS     |                | HOUSE            |                |
|    |  | TOTAL FUNDS      | GENERAL FUNDS  | TOTAL FUNDS      | GENERAL FUNDS  | TOTAL FUNDS      | GENERAL FUNDS  |
|    |  | (1)              | (2)            | (3)              | (4)            | (5)              | (6)            |
| 1  | <b>I. ADMINISTRATION</b>                     |                  |                |                  |                |                  |                |
| 2  | ADMINISTRATOR                                | 115,836          | 115,836        | 115,836          | 115,836        | 115,836          | 115,836        |
| 3  |  | (1.00)           | (1.00)         | (1.00)           | (1.00)         | (1.00)           | (1.00)         |
| 4  | CLASSIFIED POSITIONS                         | 370,597          | 130,048        | 314,688          | 74,139         | 314,688          | 74,139         |
| 5  |  | (6.00)           | (1.00)         | (6.00)           | (1.00)         | (6.00)           | (1.00)         |
| 6  | OTHER PERSONAL SERVICES                      | 10,000           |                | 10,000           |                | 10,000           |                |
| 7  | OTHER OPERATING EXPENSES                     | 144,297          | 101,499        | 144,441          | 133,499        | 144,441          | 133,499        |
| 8  | <b>TOTAL I. ADMINISTRATION</b>               | <b>640,730</b>   | <b>347,383</b> | <b>584,965</b>   | <b>323,474</b> | <b>584,965</b>   | <b>323,474</b> |
| 9  |  | <b>(7.00)</b>    | <b>(2.00)</b>  | <b>(7.00)</b>    | <b>(2.00)</b>  | <b>(7.00)</b>    | <b>(2.00)</b>  |
| 10 |  |                  |                |                  |                |                  |                |
| 11 | <b>II. LEGAL</b>                             |                  |                |                  |                |                  |                |
| 12 | CLASSIFIED POSITIONS                         | 912,988          | 113,000        | 978,011          | 120,297        | 978,011          | 120,297        |
| 13 |  | (18.00)          | (3.00)         | (19.00)          | (3.00)         | (19.00)          | (3.00)         |
| 14 | OTHER PERSONAL SERVICES                      | 10,000           |                | 10,000           |                | 10,000           |                |
| 15 | OTHER OPERATING EXPENSES                     | 326,739          | 94,000         | 312,739          | 104,000        | 312,739          | 104,000        |
| 16 | <b>TOTAL II. LEGAL</b>                       | <b>1,249,727</b> | <b>207,000</b> | <b>1,300,750</b> | <b>224,297</b> | <b>1,300,750</b> | <b>224,297</b> |
| 17 |  | <b>(18.00)</b>   | <b>(3.00)</b>  | <b>(19.00)</b>   | <b>(3.00)</b>  | <b>(19.00)</b>   | <b>(3.00)</b>  |
| 18 |  |                  |                |                  |                |                  |                |
| 19 | <b>III. CONSUMER SERVICES</b>                |                  |                |                  |                |                  |                |
| 20 | CLASSIFIED POSITIONS                         | 281,444          | 48,852         | 264,444          | 48,852         | 264,444          | 48,852         |
| 21 |  | (6.00)           | (1.00)         | (6.00)           | (1.00)         | (6.00)           | (1.00)         |
| 22 | OTHER PERSONAL SERVICES                      | 35,000           |                | 35,000           |                | 35,000           |                |
| 23 | OTHER OPERATING EXPENSES                     | 20,000           | 20,000         | 20,000           | 20,000         | 20,000           | 20,000         |
| 24 | <b>TOTAL III. CONSUMER SERVICES</b>          | <b>336,444</b>   | <b>68,852</b>  | <b>319,444</b>   | <b>68,852</b>  | <b>319,444</b>   | <b>68,852</b>  |
| 25 |  | <b>(6.00)</b>    | <b>(1.00)</b>  | <b>(6.00)</b>    | <b>(1.00)</b>  | <b>(6.00)</b>    | <b>(1.00)</b>  |
| 26 |  |                  |                |                  |                |                  |                |
| 27 | <b>IV. CONSUMER ADVOCACY</b>                 |                  |                |                  |                |                  |                |
| 28 | CLASSIFIED POSITIONS                         | 170,064          | 170,064        | 140,064          | 140,064        | 140,064          | 140,064        |
| 29 |  | (3.00)           | (3.00)         | (4.00)           | (4.00)         | (4.00)           | (4.00)         |
| 30 | OTHER OPERATING EXPENSES                     | 80,000           | 80,000         | 80,000           | 80,000         | 80,000           | 80,000         |
| 31 | <b>TOTAL IV. CONSUMER ADVOCACY</b>           | <b>250,064</b>   | <b>250,064</b> | <b>220,064</b>   | <b>220,064</b> | <b>220,064</b>   | <b>220,064</b> |
| 32 |  | <b>(3.00)</b>    | <b>(3.00)</b>  | <b>(4.00)</b>    | <b>(4.00)</b>  | <b>(4.00)</b>    | <b>(4.00)</b>  |
| 33 |  |                  |                |                  |                |                  |                |
| 34 | <b>V. PUBLIC INFORMATION &amp; EDUCATION</b> |                  |                |                  |                |                  |                |

SECTION 80  
DEPARTMENT OF CONSUMER AFFAIRS

|    |                                     | 2017-2018        |                  | 2018-2019        |                  | 2018-2019        |                  |
|----|-------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|    |                                     | APPROPRIATIONS   |                  | WAYS & MEANS     |                  | HOUSE            |                  |
|    |                                     | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|    |                                     | (1)              | (2)              | (3)              | (4)              | (5)              | (6)              |
| 1  | CLASSIFIED POSITIONS                | 86,591           | 86,591           | 127,938          | 127,938          | 127,938          | 127,938          |
| 2  |                                     | (3.00)           | (2.00)           | (3.00)           | (3.00)           | (3.00)           | (3.00)           |
| 3  | OTHER PERSONAL SERVICES             | 10,000           |                  | 10,000           |                  | 10,000           |                  |
| 4  | OTHER OPERATING EXPENSES            | 15,000           | 15,000           | 15,000           | 15,000           | 15,000           | 15,000           |
| 5  | <b>TOTAL V. PUBLIC INFORMATION</b>  | <b>111,591</b>   | <b>101,591</b>   | <b>152,938</b>   | <b>142,938</b>   | <b>152,938</b>   | <b>142,938</b>   |
| 6  | <b>&amp; EDUCATION</b>              | <b>(3.00)</b>    | <b>(2.00)</b>    | <b>(3.00)</b>    | <b>(3.00)</b>    | <b>(3.00)</b>    | <b>(3.00)</b>    |
| 7  |                                     |                  |                  |                  |                  |                  |                  |
| 8  | <b>VI. ID THEFT UNIT</b>            |                  |                  |                  |                  |                  |                  |
| 9  | CLASSIFIED POSITIONS                | 187,261          | 187,261          | 187,261          | 187,261          | 187,261          | 187,261          |
| 10 |                                     | (4.00)           | (4.00)           | (4.00)           | (4.00)           | (4.00)           | (4.00)           |
| 11 | OTHER OPERATING EXPENSES            | 53,250           | 53,250           | 53,250           | 53,250           | 53,250           | 53,250           |
| 12 | <b>TOTAL VI. ID THEFT UNIT</b>      | <b>240,511</b>   | <b>240,511</b>   | <b>240,511</b>   | <b>240,511</b>   | <b>240,511</b>   | <b>240,511</b>   |
| 13 |                                     | <b>(4.00)</b>    | <b>(4.00)</b>    | <b>(4.00)</b>    | <b>(4.00)</b>    | <b>(4.00)</b>    | <b>(4.00)</b>    |
| 14 |                                     |                  |                  |                  |                  |                  |                  |
| 15 | <b>VII. EMPLOYEE BENEFITS</b>       |                  |                  |                  |                  |                  |                  |
| 16 | EMPLOYER CONTRIBUTIONS              | 746,660          | 300,660          | 757,055          | 295,925          | 757,055          | 295,925          |
| 17 | <b>TOTAL VII. EMPLOYEE BENEFITS</b> | <b>746,660</b>   | <b>300,660</b>   | <b>757,055</b>   | <b>295,925</b>   | <b>757,055</b>   | <b>295,925</b>   |
| 18 |                                     |                  |                  |                  |                  |                  |                  |
| 19 | <b>TOTAL DEPARTMENT OF</b>          | <b>3,575,727</b> | <b>1,516,061</b> | <b>3,575,727</b> | <b>1,516,061</b> | <b>3,575,727</b> | <b>1,516,061</b> |
| 20 | <b>CONSUMER AFFAIRS</b>             | <b>(41.00)</b>   | <b>(15.00)</b>   | <b>(43.00)</b>   | <b>(17.00)</b>   | <b>(43.00)</b>   | <b>(17.00)</b>   |

SECTION 81  
DEPARTMENT OF LABOR, LICENSING & REGULATION

2017-2018

2018-2019

2018-2019

## APPROPRIATIONS

## WAYS &amp; MEANS

## HOUSE

TOTAL  
FUNDS  
(1)GENERAL  
FUNDS  
(2)TOTAL  
FUNDS  
(3)GENERAL  
FUNDS  
(4)TOTAL  
FUNDS  
(5)GENERAL  
FUNDS  
(6)

|    |  |                  |                  |                  |                  |                  |
|----|--|------------------|------------------|------------------|------------------|------------------|
| 1  | <b>I. ADMINISTRATION</b>                   |                  |                  |                  |                  |                  |
| 2  | DIRECTOR                                   | 127,950          |                  | 127,950          |                  | 127,950          |
| 3  |  | (1.00)           |                  | (1.00)           |                  | (1.00)           |
| 4  | CLASSIFIED POSITIONS                       | 3,778,847        |                  | 3,778,847        |                  | 3,778,847        |
| 5  |  | (78.09)          |                  | (78.09)          |                  | (78.09)          |
| 6  | NEW POSITION ATTORNEY II                   |                  |                  | -                |                  | -                |
| 7  |  |                  |                  | (1.00)           |                  | (1.00)           |
| 8  | OTHER PERSONAL SERVICES                    | 500,000          |                  | 500,000          |                  | 500,000          |
| 9  | OTHER OPERATING EXPENSES                   | 1,282,996        |                  | 1,282,996        |                  | 1,282,996        |
| 10 | <b>TOTAL I. ADMINISTRATION</b>             | <b>5,689,793</b> |                  | <b>5,689,793</b> |                  | <b>5,689,793</b> |
| 11 |  | <b>(79.09)</b>   |                  | <b>(80.09)</b>   |                  | <b>(80.09)</b>   |
| 12 |  |                  |                  |                  |                  |                  |
| 13 | <b>II. PROGRAMS &amp; SERVICES</b>         |                  |                  |                  |                  |                  |
| 14 | <b>A. OSHA VOLUNTARY PROGRAMS</b>          |                  |                  |                  |                  |                  |
| 15 | CLASSIFIED POSITIONS                       | 669,312          | 38,243           | 669,312          | 38,243           | 669,312          |
| 16 |  | (18.98)          | (6.26)           | (18.98)          | (6.26)           | (18.98)          |
| 17 | OTHER OPERATING EXPENSES                   | 276,354          | 40,000           | 276,354          | 40,000           | 276,354          |
| 18 | <b>TOTAL A. OSHA VOLUNTARY</b>             | <b>945,666</b>   | <b>78,243</b>    | <b>945,666</b>   | <b>78,243</b>    | <b>945,666</b>   |
| 19 | <b>PROGRAMS</b>                            | <b>(18.98)</b>   | <b>(6.26)</b>    | <b>(18.98)</b>   | <b>(6.26)</b>    | <b>(18.98)</b>   |
| 20 |  |                  |                  |                  |                  |                  |
| 21 | <b>B. OCCUPATIONAL SAFETY &amp; HEALTH</b> |                  |                  |                  |                  |                  |
| 22 | CLASSIFIED POSITIONS                       | 1,726,315        | 859,821          | 1,726,315        | 859,821          | 1,726,315        |
| 23 |  | (52.44)          | (26.56)          | (52.44)          | (26.56)          | (52.44)          |
| 24 | OTHER PERSONAL SERVICES                    | 8,397            | 4,302            | 8,397            | 4,302            | 8,397            |
| 25 | OTHER OPERATING EXPENSES                   | 700,355          | 191,562          | 700,355          | 191,562          | 700,355          |
| 26 | <b>TOTAL B. OCCUPATIONAL</b>               | <b>2,435,067</b> | <b>1,055,685</b> | <b>2,435,067</b> | <b>1,055,685</b> | <b>2,435,067</b> |
| 27 | <b>SAFETY &amp; HEALTH</b>                 | <b>(52.44)</b>   | <b>(26.56)</b>   | <b>(52.44)</b>   | <b>(26.56)</b>   | <b>(52.44)</b>   |
| 28 |  |                  |                  |                  |                  |                  |
| 29 | <b>C. FIRE ACADEMY</b>                     |                  |                  |                  |                  |                  |
| 30 | CLASSIFIED POSITIONS                       | 1,451,463        |                  | 1,451,463        |                  | 1,451,463        |
| 31 |  | (41.00)          |                  | (42.76)          |                  | (42.76)          |
| 32 | OTHER PERSONAL SERVICES                    | 1,789,100        |                  | 1,789,100        |                  | 1,789,100        |
| 33 | OTHER OPERATING EXPENSES                   | 4,079,111        |                  | 4,079,111        |                  | 4,079,111        |
| 34 | <b>TOTAL C. FIRE ACADEMY</b>               | <b>7,319,674</b> |                  | <b>7,319,674</b> |                  | <b>7,319,674</b> |

SECTION 81  
DEPARTMENT OF LABOR, LICENSING & REGULATION

|    | 2017-2018                                    |                      | 2018-2019          |                      | 2018-2019          |                      |
|----|--|----------------------|--------------------|----------------------|--------------------|----------------------|
|    | APPROPRIATIONS                               |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|    | TOTAL FUNDS<br>(1)                           | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1  | <b>(41.00)</b>                               |                      | <b>(42.76)</b>     |                      | <b>(42.76)</b>     |                      |
| 2  |  |                      |                    |                      |                    |                      |
| 3  | <b>D. OFFICE OF STATE FIRE MARSHAL</b>       |                      |                    |                      |                    |                      |
| 4  | CLASSIFIED POSITIONS                         | 1,650,841            | 1,650,841          |                      | 1,650,841          |                      |
| 5  |  | (32.00)              | (33.96)            |                      | (33.96)            |                      |
| 6  | NEW POSITION INVESTIGATOR III                |                      | -                  |                      | -                  |                      |
| 7  |  |                      | (1.00)             |                      | (1.00)             |                      |
| 8  | OTHER PERSONAL SERVICES                      | 305,622              | 305,622            |                      | 305,622            |                      |
| 9  | OTHER OPERATING EXPENSES                     | 1,290,816            | 1,290,816          |                      | 1,290,816          |                      |
| 10 | <b>TOTAL D. OFFICE OF STATE</b>              | <b>3,247,279</b>     | <b>3,247,279</b>   |                      | <b>3,247,279</b>   |                      |
| 11 | <b>FIRE MARSHAL</b>                          | <b>(32.00)</b>       | <b>(34.96)</b>     |                      | <b>(34.96)</b>     |                      |
| 12 |  |                      |                    |                      |                    |                      |
| 13 | <b>E. ELEVATORS &amp; AMUSEMENT RIDES</b>    |                      |                    |                      |                    |                      |
| 14 | CLASSIFIED POSITIONS                         | 700,000              | 700,000            |                      | 700,000            |                      |
| 15 |  | (8.00)               | (8.55)             |                      | (8.55)             |                      |
| 16 | OTHER OPERATING EXPENSES                     | 215,000              | 215,000            |                      | 215,000            |                      |
| 17 | <b>TOTAL E. ELEVATORS &amp;</b>              | <b>915,000</b>       | <b>915,000</b>     |                      | <b>915,000</b>     |                      |
| 18 | <b>AMUSEMENT RIDES</b>                       | <b>(8.00)</b>        | <b>(8.55)</b>      |                      | <b>(8.55)</b>      |                      |
| 19 |  |                      |                    |                      |                    |                      |
| 20 | <b>F. PROF. &amp; OCCUPATIONAL LICENSING</b> |                      |                    |                      |                    |                      |
| 21 | CLASSIFIED POSITIONS                         | 7,154,295            | 7,154,295          |                      | 7,154,295          |                      |
| 22 |  | (183.90)             | (184.72)           |                      | (184.72)           |                      |
| 23 | UNCLASSIFIED POSITIONS                       | 97,618               | 97,618             |                      | 97,618             |                      |
| 24 |  | (1.00)               | (1.00)             |                      | (1.00)             |                      |
| 25 | OTHER PERSONAL SERVICES                      | 411,514              | 411,514            |                      | 411,514            |                      |
| 26 | OTHER OPERATING EXPENSES                     | 5,411,219            | 5,411,219          |                      | 5,411,219          |                      |
| 27 | RESEARCH AND EDUCATION                       | 200,000              | 200,000            |                      | 200,000            |                      |
| 28 | <b>TOTAL F. PROF. &amp;</b>                  | <b>13,274,646</b>    | <b>13,274,646</b>  |                      | <b>13,274,646</b>  |                      |
| 29 | <b>OCCUPATIONAL LICENSING</b>                | <b>(184.90)</b>      | <b>(185.72)</b>    |                      | <b>(185.72)</b>    |                      |
| 30 |  |                      |                    |                      |                    |                      |
| 31 | <b>G. LABOR SERVICES</b>                     |                      |                    |                      |                    |                      |
| 32 | OTHER OPERATING EXPENSES                     | 85,000               | 85,000             |                      | 85,000             |                      |
| 33 | <b>TOTAL G. LABOR SERVICES</b>               | <b>85,000</b>        | <b>85,000</b>      |                      | <b>85,000</b>      |                      |
| 34 |  |                      |                    |                      |                    |                      |

SECTION 81  
DEPARTMENT OF LABOR, LICENSING & REGULATION

|    |  | 2017-2018         |                  | 2018-2019         |                  | 2018-2019         |                  |
|----|--|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|    |  | APPROPRIATIONS    |                  | WAYS & MEANS      |                  | HOUSE             |                  |
|    |  | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    |
|    |  | (1)               | (2)              | (3)               | (4)              | (5)               | (6)              |
| 1  | <b>H. BUILDING CODES</b>                                     |                   |                  |                   |                  |                   |                  |
| 2  | CLASSIFIED POSITIONS   | 445,000           |                  | 445,000           |                  | 445,000           |                  |
| 3  |  | (12.56)           |                  | (12.56)           |                  | (12.56)           |                  |
| 4  | OTHER OPERATING EXPENSES                                     | 335,000           |                  | 335,000           |                  | 335,000           |                  |
| 5  | <b>TOTAL H. BUILDING CODES</b>                               | <b>780,000</b>    |                  | <b>780,000</b>    |                  | <b>780,000</b>    |                  |
| 6  |  | <b>(12.56)</b>    |                  | <b>(12.56)</b>    |                  | <b>(12.56)</b>    |                  |
| 7  |  |                   |                  |                   |                  |                   |                  |
| 8  | <b>TOTAL II. PROGRAMS &amp; SERVICES</b>                     | <b>29,002,332</b> | <b>1,133,928</b> | <b>29,002,332</b> | <b>1,133,928</b> | <b>29,002,332</b> | <b>1,133,928</b> |
| 9  |  | <b>(349.88)</b>   | <b>(32.82)</b>   | <b>(355.97)</b>   | <b>(32.82)</b>   | <b>(355.97)</b>   | <b>(32.82)</b>   |
| 10 |  |                   |                  |                   |                  |                   |                  |
| 11 | <b>III. EMPLOYEE BENEFITS</b>                                |                   |                  |                   |                  |                   |                  |
| 12 | EMPLOYER CONTRIBUTIONS                                       | 6,426,356         | 282,681          | 6,426,356         | 282,681          | 6,426,356         | 282,681          |
| 13 | <b>TOTAL III. EMPLOYEE BENEFITS</b>                          | <b>6,426,356</b>  | <b>282,681</b>   | <b>6,426,356</b>  | <b>282,681</b>   | <b>6,426,356</b>  | <b>282,681</b>   |
| 14 |  |                   |                  |                   |                  |                   |                  |
| 15 | <b>TOTAL DEPARTMENT OF LABOR, LICENSING &amp; REGULATION</b> | <b>41,118,481</b> | <b>1,416,609</b> | <b>41,118,481</b> | <b>1,416,609</b> | <b>41,118,481</b> | <b>1,416,609</b> |
| 16 |  | <b>(428.97)</b>   | <b>(32.82)</b>   | <b>(436.06)</b>   | <b>(32.82)</b>   | <b>(436.06)</b>   | <b>(32.82)</b>   |

SECTION 82  
DEPARTMENT OF MOTOR VEHICLES

|    |                                     | 2017-2018         |                   | 2018-2019         |                   | 2018-2019         |                   |
|----|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|    |                                     | APPROPRIATIONS    |                   | WAYS & MEANS      |                   | HOUSE             |                   |
|    |                                     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     |
|    |                                     | (1)               | (2)               | (3)               | (4)               | (5)               | (6)               |
| 1  | <b>I. ADMINISTRATION</b>            |                   |                   |                   |                   |                   |                   |
| 2  | EXECUTIVE DIRECTOR                  | 127,888           | 127,888           | 127,888           | 127,888           | 127,888           | 127,888           |
| 3  |                                     | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            |
| 4  | CLASSIFIED POSITIONS                | 4,480,118         | 4,480,118         | 3,780,118         | 3,780,118         | 3,780,118         | 3,780,118         |
| 5  |                                     | (118.00)          | (118.00)          | (105.00)          | (105.00)          | (105.00)          | (105.00)          |
| 6  | UNCLASSIFIED POSITIONS              | 210,541           | 210,541           | 210,541           | 210,541           | 210,541           | 210,541           |
| 7  |                                     | (2.00)            | (2.00)            | (2.00)            | (2.00)            | (2.00)            | (2.00)            |
| 8  | OTHER PERSONAL SERVICES             | 85,174            | 85,174            | 85,174            | 85,174            | 85,174            | 85,174            |
| 9  | OTHER OPERATING EXPENSES            | 3,668,782         | 1,363,058         | 3,468,782         | 1,163,058         | 3,468,782         | 1,163,058         |
| 10 | <b>TOTAL I. ADMINISTRATION</b>      | <b>8,572,503</b>  | <b>6,266,779</b>  | <b>7,672,503</b>  | <b>5,366,779</b>  | <b>7,672,503</b>  | <b>5,366,779</b>  |
| 11 |                                     | <b>(121.00)</b>   | <b>(121.00)</b>   | <b>(108.00)</b>   | <b>(108.00)</b>   | <b>(108.00)</b>   | <b>(108.00)</b>   |
| 12 |                                     |                   |                   |                   |                   |                   |                   |
| 13 | <b>II. PROGRAMS AND SERVICES</b>    |                   |                   |                   |                   |                   |                   |
| 14 | <b>A. CUSTOMER SERVICE</b>          |                   |                   |                   |                   |                   |                   |
| 15 | <b>1. CUSTOMER SERVICE CENTERS</b>  |                   |                   |                   |                   |                   |                   |
| 16 | CLASSIFIED POSITIONS                | 22,068,959        | 22,068,959        | 22,668,959        | 22,668,959        | 22,668,959        | 22,668,959        |
| 17 |                                     | (792.00)          | (792.00)          | (797.00)          | (797.00)          | (797.00)          | (797.00)          |
| 18 | OTHER PERSONAL SERVICES             | 1,776,149         | 1,776,149         | 1,476,149         | 1,476,149         | 1,476,149         | 1,476,149         |
| 19 | OTHER OPERATING EXPENSES            | 13,973,340        | 13,323,340        | 12,073,340        | 11,423,340        | 12,073,340        | 11,423,340        |
| 20 | <b>TOTAL 1. CUSTOMER SERVICE</b>    | <b>37,818,448</b> | <b>37,168,448</b> | <b>36,218,448</b> | <b>35,568,448</b> | <b>36,218,448</b> | <b>35,568,448</b> |
| 21 | <b>CENTERS</b>                      | <b>(792.00)</b>   | <b>(792.00)</b>   | <b>(797.00)</b>   | <b>(797.00)</b>   | <b>(797.00)</b>   | <b>(797.00)</b>   |
| 22 |                                     |                   |                   |                   |                   |                   |                   |
| 23 | <b>2. CUSTOMER SERVICE DELIVERY</b> |                   |                   |                   |                   |                   |                   |
| 24 | CLASSIFIED POSITIONS                | 4,222,400         | 4,222,400         | 4,322,400         | 4,322,400         | 4,322,400         | 4,322,400         |
| 25 |                                     | (157.00)          | (157.00)          | (163.00)          | (163.00)          | (163.00)          | (163.00)          |
| 26 | NEW POSITION ADMINISTRATIVE         |                   |                   | 48,600            | 48,600            | 48,600            | 48,600            |
| 27 | SPECIALIST II                       |                   |                   | (2.00)            | (2.00)            | (2.00)            | (2.00)            |
| 28 | UNCLASSIFIED POSITIONS              | 101,515           | 101,515           | 101,515           | 101,515           | 101,515           | 101,515           |
| 29 |                                     | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            | (1.00)            |
| 30 | OTHER PERSONAL SERVICES             | 331,037           | 331,037           | 331,037           | 331,037           | 331,037           | 331,037           |
| 31 | OTHER OPERATING EXPENSES            | 2,700,724         | 2,698,724         | 2,959,624         | 2,957,624         | 2,959,624         | 2,957,624         |
| 32 | PLATE REPLACEMENT                   | 4,900,000         |                   | 6,200,000         |                   | 6,200,000         |                   |
| 33 | <b>TOTAL 2. CUSTOMER SERVICE</b>    | <b>12,255,676</b> | <b>7,353,676</b>  | <b>13,963,176</b> | <b>7,761,176</b>  | <b>13,963,176</b> | <b>7,761,176</b>  |
| 34 | <b>DELIVERY</b>                     | <b>(158.00)</b>   | <b>(158.00)</b>   | <b>(166.00)</b>   | <b>(166.00)</b>   | <b>(166.00)</b>   | <b>(166.00)</b>   |





SECTION 82  
DEPARTMENT OF MOTOR VEHICLES

|    |  | 2017-2018         |                   | 2018-2019         |                   | 2018-2019         |                   |
|----|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|    |  | APPROPRIATIONS    |                   | WAYS & MEANS      |                   | HOUSE             |                   |
|    |  | TOTAL FUNDS (1)   | GENERAL FUNDS (2) | TOTAL FUNDS (3)   | GENERAL FUNDS (4) | TOTAL FUNDS (5)   | GENERAL FUNDS (6) |
| 1  | OTHER PERSONAL SERVICES                              |                   |                   | 50,000            | 50,000            | 50,000            | 50,000            |
| 2  | OTHER OPERATING EXPENSES                             | 9,422,380         | 6,606,034         | 10,322,380        | 7,506,034         | 10,322,380        | 7,506,034         |
| 3  | <b>TOTAL D. TECHNOLOGY &amp; PROGRAM DEVELOPMENT</b> | <b>12,631,127</b> | <b>9,814,781</b>  | <b>13,581,127</b> | <b>10,764,781</b> | <b>13,581,127</b> | <b>10,764,781</b> |
| 4  |  | <b>(50.00)</b>    | <b>(50.00)</b>    | <b>(50.00)</b>    | <b>(50.00)</b>    | <b>(50.00)</b>    | <b>(50.00)</b>    |
| 5  |  |                   |                   |                   |                   |                   |                   |
| 6  | <b>TOTAL II. PROGRAMS AND SERVICES</b>               | <b>72,131,161</b> | <b>63,589,289</b> | <b>74,160,615</b> | <b>64,318,743</b> | <b>74,160,615</b> | <b>64,318,743</b> |
| 7  |  | <b>(1,171.00)</b> | <b>(1,171.00)</b> | <b>(1,202.00)</b> | <b>(1,202.00)</b> | <b>(1,202.00)</b> | <b>(1,202.00)</b> |
| 8  |  |                   |                   |                   |                   |                   |                   |
| 9  | <b>III. EMPLOYEE BENEFITS</b>                        |                   |                   |                   |                   |                   |                   |
| 10 | EMPLOYER CONTRIBUTIONS                               | 15,869,155        | 15,869,155        | 16,846,823        | 16,846,823        | 16,846,823        | 16,846,823        |
| 11 | <b>TOTAL III. EMPLOYEE BENEFITS</b>                  | <b>15,869,155</b> | <b>15,869,155</b> | <b>16,846,823</b> | <b>16,846,823</b> | <b>16,846,823</b> | <b>16,846,823</b> |
| 12 |  |                   |                   |                   |                   |                   |                   |
| 13 | <b>TOTAL DEPARTMENT OF MOTOR VEHICLES</b>            | <b>96,572,819</b> | <b>85,725,223</b> | <b>98,679,941</b> | <b>86,532,345</b> | <b>98,679,941</b> | <b>86,532,345</b> |
| 14 |  | <b>(1,292.00)</b> | <b>(1,292.00)</b> | <b>(1,310.00)</b> | <b>(1,310.00)</b> | <b>(1,310.00)</b> | <b>(1,310.00)</b> |

SECTION 83  
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

|    |                                     | 2017-2018             |                         | 2018-2019             |                         | 2018-2019             |                         |
|----|-------------------------------------|-----------------------|-------------------------|-----------------------|-------------------------|-----------------------|-------------------------|
|    |                                     | APPROPRIATIONS        |                         | WAYS & MEANS          |                         | HOUSE                 |                         |
|    |                                     | TOTAL<br>FUNDS<br>(1) | GENERAL<br>FUNDS<br>(2) | TOTAL<br>FUNDS<br>(3) | GENERAL<br>FUNDS<br>(4) | TOTAL<br>FUNDS<br>(5) | GENERAL<br>FUNDS<br>(6) |
| 1  | <b>I. ADMINISTRATION</b>            |                       |                         |                       |                         |                       |                         |
| 2  | EXECUTIVE DIRECTOR                  | 161,507               |                         | 161,507               |                         | 161,507               |                         |
| 3  |                                     | (1.00)                |                         | (1.00)                |                         | (1.00)                |                         |
| 4  | CLASSIFIED POSITIONS                | 5,682,279             |                         | 5,682,279             |                         | 5,682,279             |                         |
| 5  |                                     | (140.60)              |                         | (140.60)              |                         | (140.60)              |                         |
| 6  | UNCLASSIFIED POSITIONS              | 214,480               |                         | 214,480               |                         | 214,480               |                         |
| 7  |                                     | (1.00)                |                         | (1.00)                |                         | (1.00)                |                         |
| 8  | OTHER OPERATING EXPENSES            | 8,280,977             |                         | 8,280,977             |                         | 8,280,977             |                         |
| 9  | <b>TOTAL I. ADMINISTRATION</b>      | <b>14,339,243</b>     |                         | <b>14,339,243</b>     |                         | <b>14,339,243</b>     |                         |
| 10 |                                     | <b>(142.60)</b>       |                         | <b>(142.60)</b>       |                         | <b>(142.60)</b>       |                         |
| 11 |                                     |                       |                         |                       |                         |                       |                         |
| 12 | <b>II. EMPLOYMENT SERVICE</b>       |                       |                         |                       |                         |                       |                         |
| 13 | CLASSIFIED POSITIONS                | 9,998,404             | 60,000                  | 9,998,404             | 60,000                  | 9,998,404             | 60,000                  |
| 14 |                                     | (137.40)              | (1.00)                  | (137.40)              | (1.00)                  | (137.40)              | (1.00)                  |
| 15 | UNCLASSIFIED POSITIONS              | 31,928                |                         | 31,928                |                         | 31,928                |                         |
| 16 |                                     | (0.33)                |                         | (0.33)                |                         | (0.33)                |                         |
| 17 | OTHER PERSONAL SERVICES             | 1,937,188             |                         | 1,937,188             |                         | 1,937,188             |                         |
| 18 | OTHER OPERATING EXPENSES            | 17,062,372            | 422,000                 | 17,062,372            | 422,000                 | 17,062,372            | 422,000                 |
| 19 | ALLOC OTHER STATE AGENCIES          | 50,000                |                         | 50,000                |                         | 50,000                |                         |
| 20 | <b>TOTAL II. EMPLOYMENT SERVICE</b> | <b>29,079,892</b>     | <b>482,000</b>          | <b>29,079,892</b>     | <b>482,000</b>          | <b>29,079,892</b>     | <b>482,000</b>          |
| 21 |                                     | <b>(137.73)</b>       | <b>(1.00)</b>           | <b>(137.73)</b>       | <b>(1.00)</b>           | <b>(137.73)</b>       | <b>(1.00)</b>           |
| 22 |                                     |                       |                         |                       |                         |                       |                         |
| 23 | <b>III. UNEMPLOYMENT INSURANCE</b>  |                       |                         |                       |                         |                       |                         |
| 24 | CLASSIFIED POSITIONS                | 17,299,422            |                         | 17,299,422            |                         | 17,299,422            |                         |
| 25 |                                     | (362.58)              |                         | (362.58)              |                         | (362.58)              |                         |
| 26 | UNCLASSIFIED POSITIONS              | 492,972               |                         | 492,972               |                         | 492,972               |                         |
| 27 |                                     | (1.34)                |                         | (1.34)                |                         | (1.34)                |                         |
| 28 | OTHER PERSONAL SERVICES             | 5,448,781             |                         | 5,448,781             |                         | 5,448,781             |                         |
| 29 | OTHER OPERATING EXPENSES            | 27,743,769            |                         | 27,743,769            |                         | 27,743,769            |                         |
| 30 | <b>TOTAL III. UNEMPLOYMENT</b>      | <b>50,984,944</b>     |                         | <b>50,984,944</b>     |                         | <b>50,984,944</b>     |                         |
| 31 | <b>INSURANCE</b>                    | <b>(363.92)</b>       |                         | <b>(363.92)</b>       |                         | <b>(363.92)</b>       |                         |
| 32 |                                     |                       |                         |                       |                         |                       |                         |
| 33 | <b>IV. WORKFORCE INVESTMENT ACT</b> |                       |                         |                       |                         |                       |                         |
| 34 | CLASSIFIED POSITIONS                | 1,271,712             |                         | 1,271,712             |                         | 1,271,712             |                         |

SECTION 83  
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

|    | 2017-2018                             |                      | 2018-2019          |                      | 2018-2019          |                      |
|----|---------------------------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
|    | APPROPRIATIONS                        |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|    | TOTAL FUNDS<br>(1)                    | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1  | (18.14)                               |                      | (18.14)            |                      | (18.14)            |                      |
| 2  | UNCLASSIFIED POSITIONS                | 45,128               | 45,128             |                      | 45,128             |                      |
| 3  |                                       | (0.33)               | (0.33)             |                      | (0.33)             |                      |
| 4  | OTHER PERSONAL SERVICES               | 198,198              | 198,198            |                      | 198,198            |                      |
| 5  | OTHER OPERATING EXPENSES              | 1,056,964            | 1,056,964          |                      | 1,056,964          |                      |
| 6  | ALLOC COUNTIES - RESTRICTED           | 4,657,226            | 4,657,226          |                      | 4,657,226          |                      |
| 7  | ALLOC SCHOOL DIST                     | 29,193               | 29,193             |                      | 29,193             |                      |
| 8  | ALLOCATIONS TO PLANNING               | 36,325,861           | 36,325,861         |                      | 36,325,861         |                      |
| 9  | DISTRICTS                             |                      |                    |                      |                    |                      |
| 10 | <b>TOTAL IV. WORKFORCE</b>            | <b>43,584,282</b>    | <b>43,584,282</b>  |                      | <b>43,584,282</b>  |                      |
| 11 | <b>INVESTMENT ACT</b>                 | <b>(18.47)</b>       | <b>(18.47)</b>     |                      | <b>(18.47)</b>     |                      |
| 12 |                                       |                      |                    |                      |                    |                      |
| 13 | <b>V. TRADE ADJUSTMENT ASSISTANCE</b> |                      |                    |                      |                    |                      |
| 14 | CLASSIFIED POSITIONS                  | 1,270,751            | 1,270,751          |                      | 1,270,751          |                      |
| 15 |                                       | (75.05)              | (75.05)            |                      | (75.05)            |                      |
| 16 | UNCLASSIFIED POSITIONS                | 38,846               | 38,846             |                      | 38,846             |                      |
| 17 | OTHER PERSONAL SERVICES               | 41,045               | 41,045             |                      | 41,045             |                      |
| 18 | OTHER OPERATING EXPENSES              | 499,545              | 499,545            |                      | 499,545            |                      |
| 19 | ALLOC PRIVATE SECTOR                  | 8,673,813            | 8,673,813          |                      | 8,673,813          |                      |
| 20 | <b>TOTAL V. TRADE ADJUSTMENT</b>      | <b>10,524,000</b>    | <b>10,524,000</b>  |                      | <b>10,524,000</b>  |                      |
| 21 | <b>ASSISTANCE</b>                     | <b>(75.05)</b>       | <b>(75.05)</b>     |                      | <b>(75.05)</b>     |                      |
| 22 |                                       |                      |                    |                      |                    |                      |
| 23 | <b>VI. APPEALS</b>                    |                      |                    |                      |                    |                      |
| 24 | CLASSIFIED POSITIONS                  | 1,262,271            | 1,262,271          |                      | 1,262,271          |                      |
| 25 |                                       | (37.50)              | (37.50)            |                      | (37.50)            |                      |
| 26 | UNCLASSIFIED POSITIONS                | 373,065              | 373,065            |                      | 373,065            |                      |
| 27 |                                       | (1.00)               | (1.00)             |                      | (1.00)             |                      |
| 28 | OTHER PERSONAL SERVICES               | 372,584              | 372,584            |                      | 372,584            |                      |
| 29 | OTHER OPERATING EXPENSES              | 608,515              | 608,515            |                      | 608,515            |                      |
| 30 | <b>TOTAL VI. APPEALS</b>              | <b>2,616,435</b>     | <b>2,616,435</b>   |                      | <b>2,616,435</b>   |                      |
| 31 |                                       | <b>(38.50)</b>       | <b>(38.50)</b>     |                      | <b>(38.50)</b>     |                      |
| 32 |                                       |                      |                    |                      |                    |                      |
| 33 | <b>VII. EMPLOYEE BENEFITS</b>         |                      |                    |                      |                    |                      |
| 34 | EMPLOYER CONTRIBUTIONS                | 16,377,809           | 18,873             | 16,377,809           | 18,873             | 18,873               |

SECTION 83  
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

|   |                                     | 2017-2018          |                | 2018-2019          |                | 2018-2019          |                |
|---|-------------------------------------|--------------------|----------------|--------------------|----------------|--------------------|----------------|
|   |                                     | APPROPRIATIONS     |                | WAYS & MEANS       |                | HOUSE              |                |
|   |                                     | TOTAL FUNDS        | GENERAL FUNDS  | TOTAL FUNDS        | GENERAL FUNDS  | TOTAL FUNDS        | GENERAL FUNDS  |
|   |                                     | (1)                | (2)            | (3)                | (4)            | (5)                | (6)            |
| 1 | <b>TOTAL VII. EMPLOYEE BENEFITS</b> | <b>16,377,809</b>  | <b>18,873</b>  | <b>16,377,809</b>  | <b>18,873</b>  | <b>16,377,809</b>  | <b>18,873</b>  |
| 2 |                                     |                    |                |                    |                |                    |                |
| 3 | <b>TOTAL DEPARTMENT OF</b>          | <b>167,506,605</b> | <b>500,873</b> | <b>167,506,605</b> | <b>500,873</b> | <b>167,506,605</b> | <b>500,873</b> |
| 4 | <b>EMPLOYMENT AND WORKFORCE</b>     | <b>(776.27)</b>    | <b>(1.00)</b>  | <b>(776.27)</b>    | <b>(1.00)</b>  | <b>(776.27)</b>    | <b>(1.00)</b>  |

SECTION 84  
DEPARTMENT OF TRANSPORTATION

|    |   | 2017-2018         |               | 2018-2019         |               | 2018-2019         |               |
|----|---|-------------------|---------------|-------------------|---------------|-------------------|---------------|
|    |   | APPROPRIATIONS    |               | WAYS & MEANS      |               | HOUSE             |               |
|    |   | TOTAL FUNDS       | GENERAL FUNDS | TOTAL FUNDS       | GENERAL FUNDS | TOTAL FUNDS       | GENERAL FUNDS |
|    |   | (1)               | (2)           | (3)               | (4)           | (5)               | (6)           |
| 1  | <b>I. ADMINISTRATION</b>                      |                   |               |                   |               |                   |               |
| 2  | <b>A. GENERAL</b>                             |                   |               |                   |               |                   |               |
| 3  | EXECUTIVE DIRECTOR                            | 187,200           |               | 187,200           |               | 187,200           |               |
| 4  |   | (1.00)            |               | (1.00)            |               | (1.00)            |               |
| 5  | CLASSIFIED POSITIONS                          | 14,474,136        |               | 14,474,136        |               | 14,474,136        |               |
| 6  |   | (307.00)          |               | (307.00)          |               | (307.00)          |               |
| 7  | UNCLASSIFIED POSITIONS                        | 255,000           |               | 255,000           |               | 255,000           |               |
| 8  |   | (2.00)            |               | (2.00)            |               | (2.00)            |               |
| 9  | OTHER PERSONAL SERVICES                       | 255,000           |               | 255,000           |               | 255,000           |               |
| 10 | OTHER OPERATING EXPENSES                      | 26,500,000        |               | 37,500,000        |               | 37,500,000        |               |
| 11 | DEBT SERVICE                                  | 1,317,134         |               | 1,303,586         |               | 1,303,586         |               |
| 12 | <b>TOTAL A. GENERAL</b>                       | <b>42,988,470</b> |               | <b>53,974,922</b> |               | <b>53,974,922</b> |               |
| 13 |   | <b>(310.00)</b>   |               | <b>(310.00)</b>   |               | <b>(310.00)</b>   |               |
| 14 |   |                   |               |                   |               |                   |               |
| 15 | <b>B. LAND &amp; BUILDINGS</b>                |                   |               |                   |               |                   |               |
| 16 | OTHER OPERATING EXPENSES                      | 6,523,000         |               | 6,523,000         |               | 6,523,000         |               |
| 17 | PERMANENT IMPROVEMENTS                        |                   |               | 3,234,635         |               | 3,234,635         |               |
| 18 | <b>TOTAL B. LAND &amp; BUILDINGS</b>          | <b>6,523,000</b>  |               | <b>9,757,635</b>  |               | <b>9,757,635</b>  |               |
| 19 |   |                   |               |                   |               |                   |               |
| 20 | <b>TOTAL I. ADMINISTRATION</b>                | <b>49,511,470</b> |               | <b>63,732,557</b> |               | <b>63,732,557</b> |               |
| 21 |   | <b>(310.00)</b>   |               | <b>(310.00)</b>   |               | <b>(310.00)</b>   |               |
| 22 |   |                   |               |                   |               |                   |               |
| 23 | <b>II. HIGHWAY ENGINEERING</b>                |                   |               |                   |               |                   |               |
| 24 | <b>A. ENGR.-ADMIN. &amp; PROJ. MGMT</b>       |                   |               |                   |               |                   |               |
| 25 | CLASSIFIED POSITIONS                          | 79,775,810        |               | 79,775,810        |               | 79,775,810        |               |
| 26 |   | (1,511.00)        |               | (1,511.00)        |               | (1,511.00)        |               |
| 27 | UNCLASSIFIED POSITIONS                        | 142,800           |               | 142,800           |               | 142,800           |               |
| 28 |   | (1.00)            |               | (1.00)            |               | (1.00)            |               |
| 29 | OTHER PERSONAL SERVICES                       | 3,060,000         |               | 3,060,000         |               | 3,060,000         |               |
| 30 | OTHER OPERATING EXPENSES                      | 11,098,904        |               | 11,098,904        |               | 11,098,904        |               |
| 31 | <b>TOTAL A. ENGR.-ADMIN. &amp; PROJ. MGMT</b> | <b>94,077,514</b> |               | <b>94,077,514</b> |               | <b>94,077,514</b> |               |
| 32 |   | <b>(1,512.00)</b> |               | <b>(1,512.00)</b> |               | <b>(1,512.00)</b> |               |
| 33 |   |                   |               |                   |               |                   |               |
| 34 | <b>B. ENGINEERING CONSTRUCTION</b>            |                   |               |                   |               |                   |               |

SECTION 84  
DEPARTMENT OF TRANSPORTATION

|    |                               | 2017-2018            |                   | 2018-2019            |               | 2018-2019            |               |
|----|-------------------------------|----------------------|-------------------|----------------------|---------------|----------------------|---------------|
|    |                               | APPROPRIATIONS       |                   | WAYS & MEANS         |               | HOUSE                |               |
|    |                               | TOTAL FUNDS          | GENERAL FUNDS     | TOTAL FUNDS          | GENERAL FUNDS | TOTAL FUNDS          | GENERAL FUNDS |
|    |                               | (1)                  | (2)               | (3)                  | (4)           | (5)                  | (6)           |
| 1  | OTHER OPERATING EXPENSES      |                      |                   | 20,000,000           |               | 20,000,000           |               |
| 2  | DEBT SERVICE                  | 49,510,771           |                   | 48,842,967           |               | 48,842,967           |               |
| 3  | PRINCIPAL - LOAN NOTE         | 2,003,898            |                   | 2,003,898            |               | 2,003,898            |               |
| 4  | INTEREST - LOAN NOTE          | 2,975,853            |                   | 2,975,853            |               | 2,975,853            |               |
| 5  | ALLOC MUNICIPALITIES -        | 1,000,000            |                   | 1,000,000            |               | 1,000,000            |               |
| 6  | RESTRICTED                    |                      |                   |                      |               |                      |               |
| 7  | ALLOC COUNTIES - RESTRICTED   | 250,000              |                   | 250,000              |               | 250,000              |               |
| 8  | ALLOC OTHER ENTITIES          | 100,000              |                   | 100,000              |               | 100,000              |               |
| 9  | SIB ONE CENT EQUIVALENT       | 28,770,750           |                   | 28,770,750           |               | 28,770,750           |               |
| 10 | DEBT SVC SIB RAVENEL BRIDGE   | 8,000,000            |                   | 8,000,000            |               | 8,000,000            |               |
| 11 | PROJECT LOAN                  |                      |                   |                      |               |                      |               |
| 12 | DEBT SVC SIB CONWAY BYPASS    | 7,600,000            |                   | 6,966,667            |               | 6,966,667            |               |
| 13 | II PROJECT LOAN               |                      |                   |                      |               |                      |               |
| 14 | DEBT SVC SIB MULTIPROJECT     | 10,000,000           |                   | 10,000,000           |               | 10,000,000           |               |
| 15 | LOAN                          |                      |                   |                      |               |                      |               |
| 16 | OTHER OPERATING OTHER         | 25,000,000           |                   | 25,000,000           |               | 25,000,000           |               |
| 17 | PERMANENT IMPROVEMENT BRIDGES | 173,787,668          |                   | 173,787,668          |               | 173,787,668          |               |
| 18 | PERM IMPR REHABILITATION &    | 473,642,624          |                   | 552,642,624          |               | 552,642,624          |               |
| 19 | RESURFACING                   |                      |                   |                      |               |                      |               |
| 20 | PERM IMPR OPERATIONAL &       | 130,664,491          |                   | 259,088,464          |               | 259,088,464          |               |
| 21 | SAFETY IMPROVEMENTS           |                      |                   |                      |               |                      |               |
| 22 | PERM IMPR WIDENINGS & NEW     | 442,375,678          |                   | 433,660,713          |               | 433,660,713          |               |
| 23 | LOCATIONS                     |                      |                   |                      |               |                      |               |
| 24 | PERM IMPR ENHANCEMENTS        | 14,671,728           |                   | 15,291,669           |               | 15,291,669           |               |
| 25 | PERM IMPR PORT ACCESS ROAD    | 102,081,490          |                   | 77,625,160           |               | 77,625,160           |               |
| 26 | PERM IMPR GENERAL FUND SIB    | 50,000,000           | 50,000,000        | 50,000,000           |               | 50,000,000           |               |
| 27 | EQUIVALENT                    |                      |                   |                      |               |                      |               |
| 28 | <b>TOTAL B. ENGINEERING</b>   | <b>1,522,434,951</b> | <b>50,000,000</b> | <b>1,716,006,433</b> |               | <b>1,716,006,433</b> |               |
| 29 | <b>CONSTRUCTION</b>           |                      |                   |                      |               |                      |               |
| 30 |                               |                      |                   |                      |               |                      |               |
| 31 | <b>C. HIGHWAY MAINTENANCE</b> |                      |                   |                      |               |                      |               |
| 32 | CLASSIFIED POSITIONS          | 98,620,294           |                   | 98,620,294           |               | 98,620,294           |               |
| 33 |                               | (3,324.96)           |                   | (3,324.96)           |               | (3,324.96)           |               |
| 34 | OTHER PERSONAL SERVICES       | 3,060,000            |                   | 8,060,000            |               | 8,060,000            |               |

SECTION 84  
DEPARTMENT OF TRANSPORTATION

|    |   | 2017-2018            |                   | 2018-2019            |               | 2018-2019            |               |
|----|---|----------------------|-------------------|----------------------|---------------|----------------------|---------------|
|    |   | APPROPRIATIONS       |                   | WAYS & MEANS         |               | HOUSE                |               |
|    |   | TOTAL FUNDS          | GENERAL FUNDS     | TOTAL FUNDS          | GENERAL FUNDS | TOTAL FUNDS          | GENERAL FUNDS |
|    |   | (1)                  | (2)               | (3)                  | (4)           | (5)                  | (6)           |
| 1  | OTHER OPERATING EXPENSES                | 131,337,500          |                   | 141,337,500          |               | 141,337,500          |               |
| 2  | PERMANENT IMPROVEMENTS                  | 150,000              |                   | 150,000              |               | 150,000              |               |
| 3  | <b>TOTAL C. HIGHWAY MAINTENANCE</b>     | <b>233,167,794</b>   |                   | <b>248,167,794</b>   |               | <b>248,167,794</b>   |               |
| 4  |   | <b>(3,324.96)</b>    |                   | <b>(3,324.96)</b>    |               | <b>(3,324.96)</b>    |               |
| 5  |   |                      |                   |                      |               |                      |               |
| 6  | <b>TOTAL II. HIGHWAY</b>                | <b>1,849,680,259</b> | <b>50,000,000</b> | <b>2,058,251,741</b> |               | <b>2,058,251,741</b> |               |
| 7  | <b>ENGINEERING</b>                      | <b>(4,836.96)</b>    |                   | <b>(4,836.96)</b>    |               | <b>(4,836.96)</b>    |               |
| 8  |   |                      |                   |                      |               |                      |               |
| 9  | <b>III. TOLL OPERATIONS</b>             |                      |                   |                      |               |                      |               |
| 10 | CLASSIFIED POSITIONS                    | 110,266              |                   | 110,266              |               | 110,266              |               |
| 11 |   | (2.00)               |                   | (2.00)               |               | (2.00)               |               |
| 12 | OTHER OPERATING EXPENSES                | 4,500,000            |                   | 4,500,000            |               | 4,500,000            |               |
| 13 | DEBT SERVICE                            | 3,086,921            |                   | 3,086,921            |               | 3,086,921            |               |
| 14 | <b>TOTAL III. TOLL OPERATIONS</b>       | <b>7,697,187</b>     |                   | <b>7,697,187</b>     |               | <b>7,697,187</b>     |               |
| 15 |   | <b>(2.00)</b>        |                   | <b>(2.00)</b>        |               | <b>(2.00)</b>        |               |
| 16 |   |                      |                   |                      |               |                      |               |
| 17 | <b>IV. NON-FEDERAL AID HIGHWAY FUND</b> |                      |                   |                      |               |                      |               |
| 18 | OTHER OPERATING                         | 93,476,263           | 1                 | 146,476,263          | 1             | 146,476,263          | 1             |
| 19 | REHABILITATION & RESURFACING            |                      |                   |                      |               |                      |               |
| 20 | <b>TOTAL IV. NON-FEDERAL AID</b>        | <b>93,476,263</b>    | <b>1</b>          | <b>146,476,263</b>   | <b>1</b>      | <b>146,476,263</b>   | <b>1</b>      |
| 21 | <b>HIGHWAY FUND</b>                     |                      |                   |                      |               |                      |               |
| 22 |   |                      |                   |                      |               |                      |               |
| 23 | <b>V. MASS TRANSIT</b>                  |                      |                   |                      |               |                      |               |
| 24 | CLASSIFIED POSITIONS                    | 5,549,937            |                   | 5,549,937            |               | 5,549,937            |               |
| 25 |   | (34.00)              |                   | (34.00)              |               | (34.00)              |               |
| 26 | UNCLASSIFIED POSITIONS                  | 140,000              |                   | 140,000              |               | 140,000              |               |
| 27 |   | (1.00)               |                   | (1.00)               |               | (1.00)               |               |
| 28 | OTHER OPERATING EXPENSES                | 1,300,000            |                   | 1,300,000            |               | 1,300,000            |               |
| 29 | ALLOC MUNICIPALITIES -                  | 100,000              |                   | 100,000              |               | 100,000              |               |
| 30 | RESTRICTED                              |                      |                   |                      |               |                      |               |
| 31 | ALLOC OTHER ENTITIES                    | 27,645,500           |                   | 27,645,500           |               | 27,645,500           |               |
| 32 | V. MASS TRANSIT                         | 57,270               | 57,270            | 57,270               | 57,270        | 57,270               | 57,270        |
| 33 | <b>TOTAL V. MASS TRANSIT</b>            | <b>34,792,707</b>    | <b>57,270</b>     | <b>34,792,707</b>    | <b>57,270</b> | <b>34,792,707</b>    | <b>57,270</b> |
| 34 |   | <b>(35.00)</b>       |                   | <b>(35.00)</b>       |               | <b>(35.00)</b>       |               |



SECTION 84  
DEPARTMENT OF TRANSPORTATION

|   | 2017-2018                          |                      | 2018-2019         |                      | 2018-2019         |                      |
|---|------------------------------------|----------------------|-------------------|----------------------|-------------------|----------------------|
|   | APPROPRIATIONS                     |                      | WAYS & MEANS      |                      | HOUSE             |                      |
|   | TOTAL FUNDS (1)                    | GENERAL FUNDS (2)    | TOTAL FUNDS (3)   | GENERAL FUNDS (4)    | TOTAL FUNDS (5)   | GENERAL FUNDS (6)    |
| 1 |                                    |                      |                   |                      |                   |                      |
| 2 | <b>VI. EMPLOYEE BENEFITS</b>       |                      |                   |                      |                   |                      |
| 3 | EMPLOYER CONTRIBUTIONS             | 92,780,456           |                   |                      | 96,890,004        |                      |
| 4 | <b>TOTAL VI. EMPLOYEE BENEFITS</b> | <b>92,780,456</b>    |                   |                      | <b>96,890,004</b> |                      |
| 5 |                                    |                      |                   |                      |                   |                      |
| 6 | <b>TOTAL DEPARTMENT OF</b>         | <b>2,127,938,342</b> | <b>50,057,271</b> | <b>2,407,840,459</b> | <b>57,271</b>     | <b>2,407,840,459</b> |
| 7 | <b>TRANSPORTATION</b>              | <b>(5,183.96)</b>    |                   | <b>(5,183.96)</b>    |                   | <b>(5,183.96)</b>    |

SECTION 85  
INFRASTRUCTURE BANK BOARD

|    |  | 2017-2018          |               | 2018-2019          |               | 2018-2019          |               |
|----|--|--------------------|---------------|--------------------|---------------|--------------------|---------------|
|    |  | APPROPRIATIONS     |               | WAYS & MEANS       |               | HOUSE              |               |
|    |  | TOTAL FUNDS        | GENERAL FUNDS | TOTAL FUNDS        | GENERAL FUNDS | TOTAL FUNDS        | GENERAL FUNDS |
|    |  | (1)                | (2)           | (3)                | (4)           | (5)                | (6)           |
| 1  | <b>I. ADMINISTRATION</b>               |                    |               |                    |               |                    |               |
| 2  | CLASSIFIED POSITIONS                   | 400,000            |               | 400,000            |               | 400,000            |               |
| 3  |  | (6.00)             |               | (6.00)             |               | (6.00)             |               |
| 4  | OTHER PERSONAL SERVICES                | 25,000             |               | 25,000             |               | 25,000             |               |
| 5  | OTHER OPERATING EXPENSES               | 282,870            |               | 282,870            |               | 282,870            |               |
| 6  | TRANSPORTATION INFRASTRUCTURE          | 252,100,000        |               | 252,100,000        |               | 252,100,000        |               |
| 7  | <b>TOTAL I. ADMINISTRATION</b>         | <b>252,807,870</b> |               | <b>252,807,870</b> |               | <b>252,807,870</b> |               |
| 8  |  | <b>(6.00)</b>      |               | <b>(6.00)</b>      |               | <b>(6.00)</b>      |               |
| 9  |  |                    |               |                    |               |                    |               |
| 10 | <b>II. EMPLOYEE BENEFITS</b>           |                    |               |                    |               |                    |               |
| 11 | EMPLOYER CONTRIBUTIONS                 | 178,000            |               | 178,000            |               | 178,000            |               |
| 12 | <b>TOTAL II. EMPLOYEE BENEFITS</b>     | <b>178,000</b>     |               | <b>178,000</b>     |               | <b>178,000</b>     |               |
| 13 |  |                    |               |                    |               |                    |               |
| 14 | <b>TOTAL INFRASTRUCTURE BANK BOARD</b> | <b>252,985,870</b> |               | <b>252,985,870</b> |               | <b>252,985,870</b> |               |
| 15 |  | <b>(6.00)</b>      |               | <b>(6.00)</b>      |               | <b>(6.00)</b>      |               |

SECTION 86  
COUNTY TRANSPORTATION FUNDS

|    |                                       | 2017-2018          |               | 2018-2019          |               | 2018-2019          |               |
|----|---------------------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
|    |                                       | APPROPRIATIONS     |               | WAYS & MEANS       |               | HOUSE              |               |
|    |                                       | TOTAL FUNDS        | GENERAL FUNDS | TOTAL FUNDS        | GENERAL FUNDS | TOTAL FUNDS        | GENERAL FUNDS |
|    |                                       | (1)                | (2)           | (3)                | (4)           | (5)                | (6)           |
| 1  | <b>I. COUNTY TRANSPORTATION FUNDS</b> |                    |               |                    |               |                    |               |
| 2  | OTHER OPERATING EXPENSES              | 1,000,000          |               | 1,000,000          |               | 1,000,000          |               |
| 3  | PERMANENT IMPROVEMENTS                | 25,000,000         |               | 25,000,000         |               | 25,000,000         |               |
| 4  | ALLOC MUNICIPALITIES -                | 9,000,000          |               | 9,000,000          |               | 9,000,000          |               |
| 5  | RESTRICTED                            |                    |               |                    |               |                    |               |
| 6  | ALLOC COUNTIES - RESTRICTED           | 154,925,000        |               | 154,925,000        |               | 154,925,000        |               |
| 7  | <b>TOTAL I. COUNTY</b>                | <b>189,925,000</b> |               | <b>189,925,000</b> |               | <b>189,925,000</b> |               |
| 8  | <b>TRANSPORTATION FUNDS</b>           |                    |               |                    |               |                    |               |
| 9  |                                       |                    |               |                    |               |                    |               |
| 10 | <b>TOTAL COUNTY TRANSPORTATION</b>    | <b>189,925,000</b> |               | <b>189,925,000</b> |               | <b>189,925,000</b> |               |

SECTION 87  
DIVISION OF AERONAUTICS

|                                       | 2017-2018          |                      | 2018-2019          |                      | 2018-2019          |                      |
|---------------------------------------|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
|                                       | APPROPRIATIONS     |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|                                       | TOTAL FUNDS<br>(1) | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1 <b>I. ADMINISTRATION</b>            |                    |                      |                    |                      |                    |                      |
| 2 CLASSIFIED POSITIONS                | 750,000            | 600,000              | 750,000            | 600,000              | 750,000            | 600,000              |
| 3                                     | (13.00)            | (8.80)               | (13.00)            | (8.80)               | (13.00)            | (8.80)               |
| 4 UNCLASSIFIED POSITIONS              | 115,000            | 115,000              | 115,000            | 115,000              | 115,000            | 115,000              |
| 5                                     | (1.00)             | (1.00)               | (1.00)             | (1.00)               | (1.00)             | (1.00)               |
| 6 OTHER PERSONAL SERVICES             | 115,000            | 100,000              | 115,000            | 100,000              | 115,000            | 100,000              |
| 7 OTHER OPERATING EXPENSES            | 3,020,937          | 493,598              | 3,020,937          | 493,598              | 3,020,937          | 493,598              |
| 8 ALLOC MUNICIPALITIES -              | 1,045,000          |                      | 1,045,000          |                      | 1,045,000          |                      |
| 9 RESTRICTED                          |                    |                      |                    |                      |                    |                      |
| 10 ALLOC COUNTIES - RESTRICTED        | 4,791,528          | 500,000              | 4,791,528          | 500,000              | 4,791,528          | 500,000              |
| 11 ALLOC OTHER ENTITIES               | 400,000            |                      | 400,000            |                      | 400,000            |                      |
| 12 <b>TOTAL I. ADMINISTRATION</b>     | <b>10,237,465</b>  | <b>1,808,598</b>     | <b>10,237,465</b>  | <b>1,808,598</b>     | <b>10,237,465</b>  | <b>1,808,598</b>     |
| 13                                    | <b>(14.00)</b>     | <b>(9.80)</b>        | <b>(14.00)</b>     | <b>(9.80)</b>        | <b>(14.00)</b>     | <b>(9.80)</b>        |
| 14                                    |                    |                      |                    |                      |                    |                      |
| 15 <b>II. EMPLOYEE BENEFITS</b>       |                    |                      |                    |                      |                    |                      |
| 16 EMPLOYER CONTRIBUTIONS             | 320,562            | 270,562              | 320,562            | 270,562              | 320,562            | 270,562              |
| 17 <b>TOTAL II. EMPLOYEE BENEFITS</b> | <b>320,562</b>     | <b>270,562</b>       | <b>320,562</b>     | <b>270,562</b>       | <b>320,562</b>     | <b>270,562</b>       |
| 18                                    |                    |                      |                    |                      |                    |                      |
| 19 <b>TOTAL DIVISION OF</b>           | <b>10,558,027</b>  | <b>2,079,160</b>     | <b>10,558,027</b>  | <b>2,079,160</b>     | <b>10,558,027</b>  | <b>2,079,160</b>     |
| 20 <b>AERONAUTICS</b>                 | <b>(14.00)</b>     | <b>(9.80)</b>        | <b>(14.00)</b>     | <b>(9.80)</b>        | <b>(14.00)</b>     | <b>(9.80)</b>        |





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

|    |   | 2017-2018        |                  | 2018-2019        |                  | 2018-2019        |                  |
|----|---|------------------|------------------|------------------|------------------|------------------|------------------|
|    |   | APPROPRIATIONS   |                  | WAYS & MEANS     |                  | HOUSE            |                  |
|    |   | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|    |   | (1)              | (2)              | (3)              | (4)              | (5)              | (6)              |
| 1  | <b>I. ADMINISTRATION</b>                |                  |                  |                  |                  |                  |                  |
| 2  | CODE COMMISIONER & DIRECTOR             | 159,492          | 159,492          | 159,492          | 159,492          | 159,492          | 159,492          |
| 3  | (P)                                     | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 4  | UNCLASS LEG MISC (P)                    | 2,423,792        | 2,423,792        | 2,553,673        | 2,553,673        | 2,553,673        | 2,553,673        |
| 5  |   | (37.00)          | (37.00)          | (39.00)          | (39.00)          | (39.00)          | (39.00)          |
| 6  | OTHER OPERATING EXPENSES                | 500,000          | 500,000          | 500,676          | 500,676          | 500,676          | 500,676          |
| 7  | PRINTING CODE SUPPLEMENT                | 400,000          | 100,000          | 400,000          | 100,000          | 400,000          | 100,000          |
| 8  | PHOTOCOPYING EQUIPMENT                  | 1,000            | 1,000            | 1,000            | 1,000            | 1,000            | 1,000            |
| 9  | APPROVED ACCOUNTS                       | 45,121           | 45,121           | 45,121           | 45,121           | 45,121           | 45,121           |
| 10 | COMMISSION ON UNIFORM ST LAWS           | 1,000            | 1,000            | 1,000            | 1,000            | 1,000            | 1,000            |
| 11 | <b>TOTAL I. ADMINISTRATION</b>          | <b>3,530,405</b> | <b>3,230,405</b> | <b>3,660,962</b> | <b>3,360,962</b> | <b>3,660,962</b> | <b>3,360,962</b> |
| 12 |   | <b>(38.00)</b>   | <b>(38.00)</b>   | <b>(40.00)</b>   | <b>(40.00)</b>   | <b>(40.00)</b>   | <b>(40.00)</b>   |
| 13 |   |                  |                  |                  |                  |                  |                  |
| 14 | <b>II. DEVELOP/PRINT STATE REGISTER</b> |                  |                  |                  |                  |                  |                  |
| 15 | UNCLASS LEG MISC (P)                    | 85,893           | 85,893           | 85,893           | 85,893           | 85,893           | 85,893           |
| 16 |   | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 17 | <b>TOTAL II. DEVELOP/PRINT</b>          | <b>85,893</b>    | <b>85,893</b>    | <b>85,893</b>    | <b>85,893</b>    | <b>85,893</b>    | <b>85,893</b>    |
| 18 | <b>STATE REGISTER</b>                   | <b>(1.00)</b>    | <b>(1.00)</b>    | <b>(1.00)</b>    | <b>(1.00)</b>    | <b>(1.00)</b>    | <b>(1.00)</b>    |
| 19 |   |                  |                  |                  |                  |                  |                  |
| 20 | <b>III. EMPLOYEE BENEFITS</b>           |                  |                  |                  |                  |                  |                  |
| 21 | EMPLOYER CONTRIBUTIONS                  | 810,887          | 810,887          | 862,839          | 862,839          | 862,839          | 862,839          |
| 22 | <b>TOTAL III. EMPLOYEE BENEFITS</b>     | <b>810,887</b>   | <b>810,887</b>   | <b>862,839</b>   | <b>862,839</b>   | <b>862,839</b>   | <b>862,839</b>   |
| 23 |   |                  |                  |                  |                  |                  |                  |
| 24 | <b>TOTAL LEG DEPT -</b>                 | <b>4,427,185</b> | <b>4,127,185</b> | <b>4,609,694</b> | <b>4,309,694</b> | <b>4,609,694</b> | <b>4,309,694</b> |
| 25 | <b>CODIFICATION OF LAWS &amp; LEGI</b>  | <b>(39.00)</b>   | <b>(39.00)</b>   | <b>(41.00)</b>   | <b>(41.00)</b>   | <b>(41.00)</b>   | <b>(41.00)</b>   |









SECTION 92C  
GOVERNOR'S OFFICE - MANSION AND GROUNDS

|    |                                    | 2017-2018      |                | 2018-2019      |                | 2018-2019      |                |
|----|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|    |                                    | APPROPRIATIONS |                | WAYS & MEANS   |                | HOUSE          |                |
|    |                                    | TOTAL FUNDS    | GENERAL FUNDS  | TOTAL FUNDS    | GENERAL FUNDS  | TOTAL FUNDS    | GENERAL FUNDS  |
|    |                                    | (1)            | (2)            | (3)            | (4)            | (5)            | (6)            |
| 1  | <b>I. ADMINISTRATION</b>           |                |                |                |                |                |                |
| 2  | CLASSIFIED POSITIONS               | 70,696         | 60,696         | 70,696         | 60,696         | 70,696         | 60,696         |
| 3  |                                    | (2.00)         | (1.00)         | (2.00)         | (1.00)         | (2.00)         | (1.00)         |
| 4  | UNCLASSIFIED POSITIONS             | 155,653        | 105,653        | 155,653        | 105,653        | 155,653        | 105,653        |
| 5  |                                    | (7.00)         | (3.50)         | (7.00)         | (3.50)         | (7.00)         | (3.50)         |
| 6  | OTHER PERSONAL SERVICES            | 23,260         | 23,260         | 23,260         | 23,260         | 23,260         | 23,260         |
| 7  | OTHER OPERATING EXPENSES           | 193,284        | 60,867         | 193,284        | 60,867         | 193,284        | 60,867         |
| 8  | <b>TOTAL I. ADMINISTRATION</b>     | <b>442,893</b> | <b>250,476</b> | <b>442,893</b> | <b>250,476</b> | <b>442,893</b> | <b>250,476</b> |
| 9  |                                    | <b>(9.00)</b>  | <b>(4.50)</b>  | <b>(9.00)</b>  | <b>(4.50)</b>  | <b>(9.00)</b>  | <b>(4.50)</b>  |
| 10 |                                    |                |                |                |                |                |                |
| 11 | <b>II. EMPLOYEE BENEFITS</b>       |                |                |                |                |                |                |
| 12 | EMPLOYER CONTRIBUTIONS             | 80,571         | 72,988         | 80,571         | 72,988         | 80,571         | 72,988         |
| 13 | <b>TOTAL II. EMPLOYEE BENEFITS</b> | <b>80,571</b>  | <b>72,988</b>  | <b>80,571</b>  | <b>72,988</b>  | <b>80,571</b>  | <b>72,988</b>  |
| 14 |                                    |                |                |                |                |                |                |
| 15 | <b>TOTAL GOVERNOR'S OFFICE -</b>   | <b>523,464</b> | <b>323,464</b> | <b>523,464</b> | <b>323,464</b> | <b>523,464</b> | <b>323,464</b> |
| 16 | <b>MANSION AND GROUNDS</b>         | <b>(9.00)</b>  | <b>(4.50)</b>  | <b>(9.00)</b>  | <b>(4.50)</b>  | <b>(9.00)</b>  | <b>(4.50)</b>  |

SECTION 93  
DEPARTMENT OF ADMINISTRATION

|    |  | 2017-2018        |                  | 2018-2019        |                  | 2018-2019        |                  |
|----|--|------------------|------------------|------------------|------------------|------------------|------------------|
|    |  | APPROPRIATIONS   |                  | WAYS & MEANS     |                  | HOUSE            |                  |
|    |  | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|    |  | (1)              | (2)              | (3)              | (4)              | (5)              | (6)              |
| 1  | <b>I. ADMINISTRATION</b>                     |                  |                  |                  |                  |                  |                  |
| 2  | EXECUTIVE DIRECTOR                           | 201,297          | 201,297          | 201,297          | 201,297          | 201,297          | 201,297          |
| 3  |  | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 4  | CLASSIFIED POSITIONS                         | 1,908,335        | 374,335          | 1,950,771        | 282,218          | 1,950,771        | 282,218          |
| 5  |  | (31.37)          | (6.55)           | (34.62)          | (4.27)           | (34.62)          | (4.27)           |
| 6  | UNCLASSIFIED POSITIONS                       | 864,500          | 130,000          | 818,009          | 98,351           | 818,009          | 98,351           |
| 7  |  | (7.00)           | (0.90)           | (7.00)           | (1.00)           | (7.00)           | (1.00)           |
| 8  | OTHER PERSONAL SERVICES                      | 62,306           | 4,680            | 109,100          | 7,000            | 109,100          | 7,000            |
| 9  | OTHER OPERATING EXPENSES                     | 1,118,946        | 722,446          | 1,132,713        | 890,882          | 1,132,713        | 890,882          |
| 10 | ETV COVERAGE - LEGISLATIVE &                 | 838,269          | 838,269          | 838,269          | 838,269          | 838,269          | 838,269          |
| 11 | PUBLIC AFFAIRS                               |                  |                  |                  |                  |                  |                  |
| 12 | TECHNOLOGY INVESTMENT COUNCIL                | 98,784           | 98,784           | 98,784           | 98,784           | 98,784           | 98,784           |
| 13 | <b>TOTAL I. ADMINISTRATION</b>               | <b>5,092,437</b> | <b>2,369,811</b> | <b>5,148,943</b> | <b>2,416,801</b> | <b>5,148,943</b> | <b>2,416,801</b> |
| 14 |  | <b>(39.37)</b>   | <b>(8.45)</b>    | <b>(42.62)</b>   | <b>(6.27)</b>    | <b>(42.62)</b>   | <b>(6.27)</b>    |
| 15 |  |                  |                  |                  |                  |                  |                  |
| 16 | <b>II. STATEWIDE PROGRAMS &amp; SERVICES</b> |                  |                  |                  |                  |                  |                  |
| 17 | <b>A. EXECUTIVE BUDGET OFFICE</b>            |                  |                  |                  |                  |                  |                  |
| 18 | CLASSIFIED POSITIONS                         | 1,054,000        | 1,054,000        | 1,136,980        | 1,136,980        | 1,136,980        | 1,136,980        |
| 19 |  | (16.00)          | (16.00)          | (17.00)          | (17.00)          | (17.00)          | (17.00)          |
| 20 | UNCLASSIFIED POSITIONS                       | 353,000          | 353,000          | 234,911          | 234,911          | 234,911          | 234,911          |
| 21 |  | (3.00)           | (3.00)           | (2.00)           | (2.00)           | (2.00)           | (2.00)           |
| 22 | OTHER OPERATING EXPENSES                     | 140,100          | 140,100          | 182,877          | 182,877          | 182,877          | 182,877          |
| 23 | <b>TOTAL A. EXECUTIVE BUDGET</b>             | <b>1,547,100</b> | <b>1,547,100</b> | <b>1,554,768</b> | <b>1,554,768</b> | <b>1,554,768</b> | <b>1,554,768</b> |
| 24 | <b>OFFICE</b>                                | <b>(19.00)</b>   | <b>(19.00)</b>   | <b>(19.00)</b>   | <b>(19.00)</b>   | <b>(19.00)</b>   | <b>(19.00)</b>   |
| 25 |  |                  |                  |                  |                  |                  |                  |
| 26 | <b>B. HUMAN RESOURCES DIVISION</b>           |                  |                  |                  |                  |                  |                  |
| 27 | CLASSIFIED POSITIONS                         | 1,372,989        | 1,232,989        | 1,411,608        | 1,280,000        | 1,411,608        | 1,280,000        |
| 28 |  | (21.00)          | (19.00)          | (21.00)          | (19.00)          | (21.00)          | (19.00)          |
| 29 | UNCLASSIFIED POSITIONS                       | 68,145           | 68,145           | 136,290          | 136,290          | 136,290          | 136,290          |
| 30 |  | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 31 | OTHER PERSONAL SERVICES                      | 52,738           | 52,738           | 10,200           | 10,200           | 10,200           | 10,200           |
| 32 | OTHER OPERATING EXPENSES                     | 1,321,539        | 826,573          | 1,075,318        | 705,376          | 1,075,318        | 705,376          |
| 33 | <b>TOTAL B. HUMAN RESOURCES</b>              | <b>2,815,411</b> | <b>2,180,445</b> | <b>2,633,416</b> | <b>2,131,866</b> | <b>2,633,416</b> | <b>2,131,866</b> |
| 34 | <b>DIVISION</b>                              | <b>(22.00)</b>   | <b>(20.00)</b>   | <b>(22.00)</b>   | <b>(20.00)</b>   | <b>(22.00)</b>   | <b>(20.00)</b>   |

SECTION 93  
DEPARTMENT OF ADMINISTRATION

|    | 2017-2018                           |                      | 2018-2019          |                      | 2018-2019          |                      |
|----|-------------------------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
|    | APPROPRIATIONS                      |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|    | TOTAL FUNDS<br>(1)                  | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1  |                                     |                      |                    |                      |                    |                      |
| 2  | <b>C. GENERAL SERVICES DIVISION</b> |                      |                    |                      |                    |                      |
| 3  | <b>1. BUSINESS OPERATIONS</b>       |                      |                    |                      |                    |                      |
| 4  | CLASSIFIED POSITIONS                | 146,000              | 180,000            |                      | 180,000            |                      |
| 5  |                                     | (2.50)               | (3.50)             |                      | (3.50)             |                      |
| 6  | UNCLASSIFIED POSITIONS              | 275,000              | 412,959            |                      | 412,959            |                      |
| 7  |                                     | (2.50)               | (3.50)             |                      | (3.50)             |                      |
| 8  | OTHER OPERATING EXPENSES            | 425,000              | 400,000            |                      | 400,000            |                      |
| 9  | <b>TOTAL 1. BUSINESS OPERATIONS</b> | <b>846,000</b>       | <b>992,959</b>     |                      | <b>992,959</b>     |                      |
| 10 |                                     | <b>(5.00)</b>        | <b>(7.00)</b>      |                      | <b>(7.00)</b>      |                      |
| 11 |                                     |                      |                    |                      |                    |                      |
| 12 | <b>2. FACILITIES MANAGEMENT</b>     |                      |                    |                      |                    |                      |
| 13 | CLASSIFIED POSITIONS                | 4,750,000            | 4,795,305          |                      | 4,795,305          |                      |
| 14 |                                     | (128.50)             | (128.50)           |                      | (128.50)           |                      |
| 15 | OTHER PERSONAL SERVICES             | 75,500               | 150,000            |                      | 150,000            |                      |
| 16 | OTHER OPERATING EXPENSES            | 14,850,000           | 14,570,195         |                      | 14,570,195         |                      |
| 17 | PERMANENT IMPROVEMENTS              | 3,000,000            | 3,000,000          |                      | 3,000,000          |                      |
| 18 | CAPITOL COMPLEX RENT                | 719,781              | 719,781            | 719,781              | 719,781            | 719,781              |
| 19 | STATE HOUSE MAINTENANCE             | 658,000              | 658,000            | 658,000              | 658,000            | 658,000              |
| 20 | MANSION & GROUNDS                   | 126,000              | 126,000            | 126,000              | 126,000            | 126,000              |
| 21 | <b>TOTAL 2. FACILITIES</b>          | <b>24,179,281</b>    | <b>1,503,781</b>   | <b>24,019,281</b>    | <b>1,503,781</b>   | <b>1,503,781</b>     |
| 22 | <b>MANAGEMENT</b>                   | <b>(128.50)</b>      | <b>(128.50)</b>    |                      | <b>(128.50)</b>    |                      |
| 23 |                                     |                      |                    |                      |                    |                      |
| 24 | <b>3. SURPLUS PROPERTY</b>          |                      |                    |                      |                    |                      |
| 25 | CLASSIFIED POSITIONS                | 725,000              | 783,680            |                      | 783,680            |                      |
| 26 |                                     | (22.00)              | (22.00)            |                      | (22.00)            |                      |
| 27 | OTHER PERSONAL SERVICES             | 69,000               | 69,000             |                      | 69,000             |                      |
| 28 | OTHER OPERATING EXPENSES            | 762,000              | 717,588            |                      | 717,588            |                      |
| 29 | <b>TOTAL 3. SURPLUS PROPERTY</b>    | <b>1,556,000</b>     | <b>1,570,268</b>   |                      | <b>1,570,268</b>   |                      |
| 30 |                                     | <b>(22.00)</b>       | <b>(22.00)</b>     |                      | <b>(22.00)</b>     |                      |
| 31 |                                     |                      |                    |                      |                    |                      |
| 32 | <b>4. INTRA-STATE MAIL</b>          |                      |                    |                      |                    |                      |
| 33 | CLASSIFIED POSITIONS                | 240,000              | 250,000            |                      | 250,000            |                      |
| 34 |                                     | (7.30)               | (7.30)             |                      | (7.30)             |                      |

SECTION 93  
DEPARTMENT OF ADMINISTRATION

|    |  | 2017-2018         |                  | 2018-2019         |                  | 2018-2019         |                  |
|----|--|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|    |  | APPROPRIATIONS    |                  | WAYS & MEANS      |                  | HOUSE             |                  |
|    |  | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    |
|    |  | (1)               | (2)              | (3)               | (4)              | (5)               | (6)              |
| 1  | OTHER PERSONAL SERVICES                          | 345,500           |                  | 400,000           |                  | 400,000           |                  |
| 2  | OTHER OPERATING EXPENSES                         | 350,000           |                  | 466,000           |                  | 466,000           |                  |
| 3  | <b>TOTAL 4. INTRA-STATE MAIL</b>                 | <b>935,500</b>    |                  | <b>1,116,000</b>  |                  | <b>1,116,000</b>  |                  |
| 4  |  | <b>(7.30)</b>     |                  | <b>(7.30)</b>     |                  | <b>(7.30)</b>     |                  |
| 5  |  |                   |                  |                   |                  |                   |                  |
| 6  | <b>5. PARKING</b>                                |                   |                  |                   |                  |                   |                  |
| 7  | CLASSIFIED POSITIONS                             | 108,000           |                  | 108,000           |                  | 108,000           |                  |
| 8  |  | (3.00)            |                  | (3.00)            |                  | (3.00)            |                  |
| 9  | OTHER OPERATING EXPENSES                         | 250,000           |                  | 250,000           |                  | 250,000           |                  |
| 10 | <b>TOTAL 5. PARKING</b>                          | <b>358,000</b>    |                  | <b>358,000</b>    |                  | <b>358,000</b>    |                  |
| 11 |  | <b>(3.00)</b>     |                  | <b>(3.00)</b>     |                  | <b>(3.00)</b>     |                  |
| 12 |  |                   |                  |                   |                  |                   |                  |
| 13 | <b>6. STATE FLEET MANAGEMENT</b>                 |                   |                  |                   |                  |                   |                  |
| 14 | CLASSIFIED POSITIONS                             | 910,000           |                  | 975,500           |                  | 975,500           |                  |
| 15 |  | (22.70)           |                  | (23.70)           |                  | (23.70)           |                  |
| 16 | UNCLASSIFIED POSITIONS                           | 30,500            |                  |                   |                  |                   |                  |
| 17 |  | (0.25)            |                  |                   |                  |                   |                  |
| 18 | OTHER OPERATING EXPENSES                         | 22,155,000        |                  | 18,200,000        |                  | 18,200,000        |                  |
| 19 | DEBT SERVICE                                     | 190,771           |                  | 7,631,000         |                  | 7,631,000         |                  |
| 20 | <b>TOTAL 6. STATE FLEET</b>                      | <b>23,286,271</b> |                  | <b>26,806,500</b> |                  | <b>26,806,500</b> |                  |
| 21 | <b>MANAGEMENT</b>                                | <b>(22.95)</b>    |                  | <b>(23.70)</b>    |                  | <b>(23.70)</b>    |                  |
| 22 |  |                   |                  |                   |                  |                   |                  |
| 23 | <b>7. STATE BUILDING &amp; PROPERTY SERVICES</b> |                   |                  |                   |                  |                   |                  |
| 24 | CLASSIFIED POSITIONS                             | 415,000           |                  | 380,000           |                  | 380,000           |                  |
| 25 |  | (6.00)            |                  | (6.50)            |                  | (6.50)            |                  |
| 26 | UNCLASSIFIED POSITIONS                           |                   |                  | 45,508            |                  | 45,508            |                  |
| 27 |  |                   |                  | (0.50)            |                  | (0.50)            |                  |
| 28 | OTHER PERSONAL SERVICES                          |                   |                  | 10,835            |                  | 10,835            |                  |
| 29 | OTHER OPERATING EXPENSES                         | 285,000           |                  | 230,657           |                  | 230,657           |                  |
| 30 | <b>TOTAL 7. STATE BUILDING &amp;</b>             | <b>700,000</b>    |                  | <b>667,000</b>    |                  | <b>667,000</b>    |                  |
| 31 | <b>PROPERTY SERVICES</b>                         | <b>(6.00)</b>     |                  | <b>(7.00)</b>     |                  | <b>(7.00)</b>     |                  |
| 32 |  |                   |                  |                   |                  |                   |                  |
| 33 | <b>TOTAL C. GENERAL SERVICES</b>                 | <b>51,861,052</b> | <b>1,503,781</b> | <b>55,530,008</b> | <b>1,503,781</b> | <b>55,530,008</b> | <b>1,503,781</b> |
| 34 | <b>DIVISION</b>                                  | <b>(194.75)</b>   |                  | <b>(198.50)</b>   |                  | <b>(198.50)</b>   |                  |

SECTION 93  
DEPARTMENT OF ADMINISTRATION

|    | 2017-2018                                  |                      | 2018-2019          |                      | 2018-2019          |                      |
|----|--|----------------------|--------------------|----------------------|--------------------|----------------------|
|    | APPROPRIATIONS                             |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|    | TOTAL FUNDS<br>(1)                         | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1  |  |                      |                    |                      |                    |                      |
| 2  | <b>D. SC ENTERPRISE INFORMATION SYSTEM</b> |                      |                    |                      |                    |                      |
| 3  | CLASSIFIED POSITIONS                       | 4,417,929            | 4,417,929          | 4,417,929            | 4,417,929          | 4,417,929            |
| 4  |  | (80.00)              | (80.00)            | (80.00)              | (80.00)            | (80.00)              |
| 5  | UNCLASSIFIED POSITIONS                     | 227,381              | 227,381            | 227,381              | 227,381            | 227,381              |
| 6  |  | (2.50)               | (2.50)             | (2.50)               | (2.50)             | (2.50)               |
| 7  | OTHER PERSONAL SERVICES                    | 345,000              | 345,000            | 345,000              | 345,000            | 345,000              |
| 8  | OTHER OPERATING EXPENSES                   | 13,525,945           | 12,025,945         | 13,525,945           | 12,025,945         | 12,025,945           |
| 9  | <b>TOTAL D. SC ENTERPRISE</b>              | <b>18,516,255</b>    | <b>17,016,255</b>  | <b>18,516,255</b>    | <b>17,016,255</b>  | <b>17,016,255</b>    |
| 10 | <b>INFORMATION SYSTEM</b>                  | <b>(82.50)</b>       | <b>(82.50)</b>     | <b>(82.50)</b>       | <b>(82.50)</b>     | <b>(82.50)</b>       |
| 11 |  |                      |                    |                      |                    |                      |
| 12 | <b>E. DIVISION OF INFORMATION SECURITY</b> |                      |                    |                      |                    |                      |
| 13 | CLASSIFIED POSITIONS                       | 1,450,676            | 1,331,939          | 1,450,676            | 1,331,939          | 1,331,939            |
| 14 |  | (16.00)              | (15.00)            | (18.00)              | (17.00)            | (17.00)              |
| 15 | UNCLASSIFIED POSITIONS                     | 946,378              | 946,378            | 946,378              | 946,378            | 946,378              |
| 16 |  | (8.00)               | (8.00)             | (7.00)               | (7.00)             | (7.00)               |
| 17 | OTHER OPERATING EXPENSES                   | 207,250              | 207,250            | 207,250              | 207,250            | 207,250              |
| 18 | ENTERPRISE TECHNOLOGY &                    | 14,811,366           | 14,811,366         | 14,811,366           | 14,811,366         | 14,811,366           |
| 19 | REMEDICATION                               |                      |                    |                      |                    |                      |
| 20 | <b>TOTAL E. DIVISION OF</b>                | <b>17,415,670</b>    | <b>17,296,933</b>  | <b>17,415,670</b>    | <b>17,296,933</b>  | <b>17,296,933</b>    |
| 21 | <b>INFORMATION SECURITY</b>                | <b>(24.00)</b>       | <b>(23.00)</b>     | <b>(25.00)</b>       | <b>(24.00)</b>     | <b>(24.00)</b>       |
| 22 |  |                      |                    |                      |                    |                      |
| 23 | <b>F. ENTERPRISE PRIVACY OFFICE</b>        |                      |                    |                      |                    |                      |
| 24 | CLASSIFIED POSITIONS                       | 195,167              | 195,167            | 177,565              | 177,565            | 177,565              |
| 25 |  | (2.00)               | (2.00)             | (2.00)               | (2.00)             | (2.00)               |
| 26 | UNCLASSIFIED POSITIONS                     | 123,900              | 123,900            | 123,900              | 123,900            | 123,900              |
| 27 |  | (1.00)               | (1.00)             | (1.00)               | (1.00)             | (1.00)               |
| 28 | OTHER OPERATING EXPENSES                   | 32,502               | 32,502             | 50,104               | 50,104             | 50,104               |
| 29 | <b>TOTAL F. ENTERPRISE PRIVACY</b>         | <b>351,569</b>       | <b>351,569</b>     | <b>351,569</b>       | <b>351,569</b>     | <b>351,569</b>       |
| 30 | <b>OFFICE</b>                              | <b>(3.00)</b>        | <b>(3.00)</b>      | <b>(3.00)</b>        | <b>(3.00)</b>      | <b>(3.00)</b>        |
| 31 |  |                      |                    |                      |                    |                      |
| 32 | <b>G. STATE TECHNOLOGY OPERATIONS</b>      |                      |                    |                      |                    |                      |
| 33 | CLASSIFIED POSITIONS                       | 9,081,628            | 285,805            | 9,345,867            | 690,867            | 690,867              |
| 34 |  | (174.00)             | (4.00)             | (166.00)             | (10.00)            | (10.00)              |

SECTION 93  
DEPARTMENT OF ADMINISTRATION

|    |                                  | 2017-2018         |                  | 2018-2019         |                  | 2018-2019         |                  |
|----|----------------------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|    |                                  | APPROPRIATIONS    |                  | WAYS & MEANS      |                  | HOUSE             |                  |
|    |                                  | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    |
|    |                                  | (1)               | (2)              | (3)               | (4)              | (5)               | (6)              |
| 1  | UNCLASSIFIED POSITIONS           | 649,380           |                  | 530,000           |                  | 530,000           |                  |
| 2  |                                  | (6.00)            |                  | (4.00)            |                  | (4.00)            |                  |
| 3  | OTHER PERSONAL SERVICES          | 400,000           |                  | 400,000           |                  | 400,000           |                  |
| 4  | OTHER OPERATING EXPENSES         | 43,630,001        | 4,143,002        | 47,595,992        | 3,611,090        | 47,595,992        | 3,611,090        |
| 5  | DEBT SERVICE                     | 1,020,930         |                  | 1,020,930         |                  | 1,020,930         |                  |
| 6  | SERVICE CONTRACT 800 MHZ         | 1,238,247         | 1,238,247        | 1,238,247         | 1,238,247        | 1,238,247         | 1,238,247        |
| 7  | K-12 SCHOOL TECHNOLOGY           | 33,570,000        |                  | 24,450,000        |                  | 24,450,000        |                  |
| 8  | EMERGENCY COMMUNICATIONS         | 434,244           | 434,244          | 434,244           | 434,244          | 434,244           | 434,244          |
| 9  | BACKBONE                         |                   |                  |                   |                  |                   |                  |
| 10 | <b>TOTAL G. STATE TECHNOLOGY</b> | <b>90,024,430</b> | <b>6,101,298</b> | <b>85,015,280</b> | <b>5,974,448</b> | <b>85,015,280</b> | <b>5,974,448</b> |
| 11 | <b>OPERATIONS</b>                | <b>(180.00)</b>   | <b>(4.00)</b>    | <b>(170.00)</b>   | <b>(10.00)</b>   | <b>(170.00)</b>   | <b>(10.00)</b>   |
| 12 |                                  |                   |                  |                   |                  |                   |                  |
| 13 | <b>H. SHARED SERVICES</b>        |                   |                  |                   |                  |                   |                  |
| 14 | NEW POSITION PROGRAM             |                   |                  | 43,000            | 43,000           | 43,000            | 43,000           |
| 15 | COORDINATOR I                    |                   |                  | (1.00)            | (1.00)           | (1.00)            | (1.00)           |
| 16 | NEW POSITION PROGRAM             |                   |                  | 49,673            | 49,673           | 49,673            | 49,673           |
| 17 | COORDINATOR II                   |                   |                  | (1.00)            | (1.00)           | (1.00)            | (1.00)           |
| 18 | NEW POSITION SENIOR              |                   |                  | 341,360           | 341,360          | 341,360           | 341,360          |
| 19 | CONSULTANT                       |                   |                  | (5.00)            | (5.00)           | (5.00)            | (5.00)           |
| 20 | NEW POSITION PROGRAM MANAGER     |                   |                  | 198,145           | 198,145          | 198,145           | 198,145          |
| 21 | I                                |                   |                  | (3.00)            | (3.00)           | (3.00)            | (3.00)           |
| 22 | NEW POSITION PROGRAM MANAGER     |                   |                  | 173,494           | 173,494          | 173,494           | 173,494          |
| 23 | II                               |                   |                  | (2.00)            | (2.00)           | (2.00)            | (2.00)           |
| 24 | NEW POSITION PROGRAM MANAGER     |                   |                  | 95,000            | 95,000           | 95,000            | 95,000           |
| 25 | III                              |                   |                  | (1.00)            | (1.00)           | (1.00)            | (1.00)           |
| 26 | NEW POSITION INFORMATION         |                   |                  | 84,244            | 84,244           | 84,244            | 84,244           |
| 27 | TECHNOLOGY MGR I                 |                   |                  | (1.00)            | (1.00)           | (1.00)            | (1.00)           |
| 28 | NEW POSITION INFO RESOURCE       |                   |                  | 65,084            | 65,084           | 65,084            | 65,084           |
| 29 | CONSULTANT II                    |                   |                  | (1.00)            | (1.00)           | (1.00)            | (1.00)           |
| 30 | OTHER PERSONAL SERVICES          |                   |                  | 50,000            | 50,000           | 50,000            | 50,000           |
| 31 | OTHER OPERATING EXPENSES         |                   |                  | 1,480,000         | 1,480,000        | 1,480,000         | 1,480,000        |
| 32 | <b>TOTAL H. SHARED SERVICES</b>  |                   |                  | <b>2,580,000</b>  | <b>2,580,000</b> | <b>2,580,000</b>  | <b>2,580,000</b> |
| 33 |                                  |                   |                  | <b>(15.00)</b>    | <b>(15.00)</b>   | <b>(15.00)</b>    | <b>(15.00)</b>   |
| 34 |                                  |                   |                  |                   |                  |                   |                  |



SECTION 93  
DEPARTMENT OF ADMINISTRATION

|    |   | 2017-2018          |                   | 2018-2019          |                   | 2018-2019          |                   |
|----|---|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
|    |   | APPROPRIATIONS     |                   | WAYS & MEANS       |                   | HOUSE              |                   |
|    |   | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     |
|    |   | (1)                | (2)               | (3)                | (4)               | (5)                | (6)               |
| 1  | <b>TOTAL II. STATEWIDE</b>                  | <b>182,531,487</b> | <b>45,997,381</b> | <b>183,596,966</b> | <b>48,409,620</b> | <b>183,596,966</b> | <b>48,409,620</b> |
| 2  | <b>PROGRAMS &amp; SERVICES</b>              | <b>(525.25)</b>    | <b>(151.50)</b>   | <b>(535.00)</b>    | <b>(173.50)</b>   | <b>(535.00)</b>    | <b>(173.50)</b>   |
| 3  |   |                    |                   |                    |                   |                    |                   |
| 4  | <b>III. EXECUTIVE POLICY &amp; PROGRAMS</b> |                    |                   |                    |                   |                    |                   |
| 5  | <b>A. DIVISION DIRECTOR</b>                 |                    |                   |                    |                   |                    |                   |
| 6  | CLASSIFIED POSITIONS                        | 482,148            | 482,148           | 420,000            | 420,000           | 420,000            | 420,000           |
| 7  |   | (10.00)            | (10.00)           | (9.00)             | (9.00)            | (9.00)             | (9.00)            |
| 8  | UNCLASSIFIED POSITIONS                      | 68,145             | 68,145            | 186,725            | 186,725           | 186,725            | 186,725           |
| 9  |   | (1.00)             | (1.00)            | (2.00)             | (2.00)            | (2.00)             | (2.00)            |
| 10 | OTHER OPERATING EXPENSES                    | 116,934            | 116,934           | 52,412             | 52,412            | 52,412             | 52,412            |
| 11 | <b>TOTAL A. DIVISION DIRECTOR</b>           | <b>667,227</b>     | <b>667,227</b>    | <b>659,137</b>     | <b>659,137</b>    | <b>659,137</b>     | <b>659,137</b>    |
| 12 |   | <b>(11.00)</b>     | <b>(11.00)</b>    | <b>(11.00)</b>     | <b>(11.00)</b>    | <b>(11.00)</b>     | <b>(11.00)</b>    |
| 13 |   |                    |                   |                    |                   |                    |                   |
| 14 | <b>B. CHILDREN'S SERVICES</b>               |                    |                   |                    |                   |                    |                   |
| 15 | <b>1. GUARDIAN AD LITEM</b>                 |                    |                   |                    |                   |                    |                   |
| 16 | CLASSIFIED POSITIONS                        | 3,969,190          | 1,794,190         | 3,938,577          | 1,763,577         | 3,938,577          | 1,763,577         |
| 17 |   | (110.00)           | (43.05)           | (110.00)           | (43.05)           | (110.00)           | (43.05)           |
| 18 | NEW POSITION PROGRAM                        |                    |                   | 394,056            | 394,056           | 394,056            | 394,056           |
| 19 | COORDINATOR I                               |                    |                   | (12.00)            | (12.00)           | (12.00)            | (12.00)           |
| 20 | NEW POSITION PROGRAM                        |                    |                   | 39,960             | 39,960            | 39,960             | 39,960            |
| 21 | COORDINATOR II                              |                    |                   | (1.00)             | (1.00)            | (1.00)             | (1.00)            |
| 22 | NEW POSITION PROGRAM MANAGER                |                    |                   | 48,622             | 48,622            | 48,622             | 48,622            |
| 23 | I   |                    |                   | (1.00)             | (1.00)            | (1.00)             | (1.00)            |
| 24 | UNCLASSIFIED POSITIONS                      |                    |                   | 72,667             | 72,667            | 72,667             | 72,667            |
| 25 | OTHER PERSONAL SERVICES                     | 107,460            | 39,960            | 70,500             |                   | 70,500             |                   |
| 26 | OTHER OPERATING EXPENSES                    | 3,207,462          | 1,170,420         | 3,518,106          | 1,588,064         | 3,518,106          | 1,588,064         |
| 27 | <b>TOTAL 1. GUARDIAN AD LITEM</b>           | <b>7,284,112</b>   | <b>3,004,570</b>  | <b>8,082,488</b>   | <b>3,906,946</b>  | <b>8,082,488</b>   | <b>3,906,946</b>  |
| 28 |   | <b>(110.00)</b>    | <b>(43.05)</b>    | <b>(124.00)</b>    | <b>(57.05)</b>    | <b>(124.00)</b>    | <b>(57.05)</b>    |
| 29 |   |                    |                   |                    |                   |                    |                   |
| 30 | <b>2. CHILDREN'S AFFAIRS</b>                |                    |                   |                    |                   |                    |                   |
| 31 | CLASSIFIED POSITIONS                        | 39,451             | 39,451            | 39,451             | 39,451            | 39,451             | 39,451            |
| 32 |   | (0.50)             | (0.50)            |                    |                   |                    |                   |
| 33 | UNCLASSIFIED POSITIONS                      |                    |                   | -                  | -                 | -                  | -                 |
| 34 |   |                    |                   | (0.50)             | (0.50)            | (0.50)             | (0.50)            |

SECTION 93  
DEPARTMENT OF ADMINISTRATION

|    |                                     | 2017-2018         |                  | 2018-2019         |                  | 2018-2019         |                  |
|----|-------------------------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|    |                                     | APPROPRIATIONS    |                  | WAYS & MEANS      |                  | HOUSE             |                  |
|    |                                     | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    |
|    |                                     | (1)               | (2)              | (3)               | (4)              | (5)               | (6)              |
| 1  | CHILDREN'S CASE RESOLUTION          | 4,054             | 4,054            | 4,054             | 4,054            | 4,054             | 4,054            |
| 2  | CHILDREN'S TRUST FUND               | 100,000           | 100,000          | 100,000           | 100,000          | 100,000           | 100,000          |
| 3  | <b>TOTAL 2. CHILDREN'S AFFAIRS</b>  | <b>143,505</b>    | <b>143,505</b>   | <b>143,505</b>    | <b>143,505</b>   | <b>143,505</b>    | <b>143,505</b>   |
| 4  |                                     | <b>(0.50)</b>     | <b>(0.50)</b>    | <b>(0.50)</b>     | <b>(0.50)</b>    | <b>(0.50)</b>     | <b>(0.50)</b>    |
| 5  |                                     |                   |                  |                   |                  |                   |                  |
| 6  | <b>3. FOSTER CARE</b>               |                   |                  |                   |                  |                   |                  |
| 7  | CLASSIFIED POSITIONS                | 920,000           | 220,000          | 976,807           | 256,807          | 976,807           | 256,807          |
| 8  |                                     | (23.00)           | (5.40)           | (25.00)           | (6.58)           | (25.00)           | (6.58)           |
| 9  | UNCLASSIFIED POSITIONS              | 58,000            | 13,000           | 64,241            | 14,241           | 64,241            | 14,241           |
| 10 |                                     | (1.00)            | (0.23)           | (1.00)            | (0.23)           | (1.00)            | (0.23)           |
| 11 | OTHER PERSONAL SERVICES             | 41,525            | 5,025            | 65,215            | 13,215           | 65,215            | 13,215           |
| 12 | OTHER OPERATING EXPENSES            | 407,086           | 89,586           | 342,229           | 37,229           | 342,229           | 37,229           |
| 13 | <b>TOTAL 3. FOSTER CARE</b>         | <b>1,426,611</b>  | <b>327,611</b>   | <b>1,448,492</b>  | <b>321,492</b>   | <b>1,448,492</b>  | <b>321,492</b>   |
| 14 |                                     | <b>(24.00)</b>    | <b>(5.63)</b>    | <b>(26.00)</b>    | <b>(6.81)</b>    | <b>(26.00)</b>    | <b>(6.81)</b>    |
| 15 |                                     |                   |                  |                   |                  |                   |                  |
| 16 | <b>4. CONTINUUM OF CARE</b>         |                   |                  |                   |                  |                   |                  |
| 17 | CLASSIFIED POSITIONS                | 2,310,000         | 1,010,000        | 2,240,000         | 940,000          | 2,240,000         | 940,000          |
| 18 |                                     | (69.00)           | (27.00)          | (68.00)           | (26.00)          | (68.00)           | (26.00)          |
| 19 | UNCLASSIFIED POSITIONS              |                   |                  | 70,000            | 70,000           | 70,000            | 70,000           |
| 20 |                                     |                   |                  | (1.00)            | (1.00)           | (1.00)            | (1.00)           |
| 21 | OTHER PERSONAL SERVICES             | 400,000           |                  | 400,000           |                  | 400,000           |                  |
| 22 | OTHER OPERATING EXPENSES            | 2,402,744         | 402,744          | 2,402,744         | 402,744          | 2,402,744         | 402,744          |
| 23 | CASE SERVICES                       | 363,031           | 142,885          | 363,031           | 142,885          | 363,031           | 142,885          |
| 24 | <b>TOTAL 4. CONTINUUM OF CARE</b>   | <b>5,475,775</b>  | <b>1,555,629</b> | <b>5,475,775</b>  | <b>1,555,629</b> | <b>5,475,775</b>  | <b>1,555,629</b> |
| 25 |                                     | <b>(69.00)</b>    | <b>(27.00)</b>   | <b>(69.00)</b>    | <b>(27.00)</b>   | <b>(69.00)</b>    | <b>(27.00)</b>   |
| 26 |                                     |                   |                  |                   |                  |                   |                  |
| 27 | <b>TOTAL B. CHILDREN'S SERVICES</b> | <b>14,330,003</b> | <b>5,031,315</b> | <b>15,150,260</b> | <b>5,927,572</b> | <b>15,150,260</b> | <b>5,927,572</b> |
| 28 |                                     | <b>(203.50)</b>   | <b>(76.18)</b>   | <b>(219.50)</b>   | <b>(91.36)</b>   | <b>(219.50)</b>   | <b>(91.36)</b>   |
| 29 |                                     |                   |                  |                   |                  |                   |                  |
| 30 | <b>C. CONSTITUENT SERVICES</b>      |                   |                  |                   |                  |                   |                  |
| 31 | <b>1. VICTIM'S ASSISTANCE</b>       |                   |                  |                   |                  |                   |                  |
| 32 | CLASSIFIED POSITIONS                | 1,555,000         |                  |                   |                  |                   |                  |
| 33 |                                     | (40.00)           |                  |                   |                  |                   |                  |
| 34 | OTHER PERSONAL SERVICES             | 21,840            |                  |                   |                  |                   |                  |

SECTION 93  
DEPARTMENT OF ADMINISTRATION

|    |                                     | 2017-2018         |                  | 2018-2019        |                  | 2018-2019        |                  |
|----|-------------------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|
|    |                                     | APPROPRIATIONS    |                  | WAYS & MEANS     |                  | HOUSE            |                  |
|    |                                     | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|    |                                     | (1)               | (2)              | (3)              | (4)              | (5)              | (6)              |
| 1  | OTHER OPERATING EXPENSES            | 12,134,871        |                  |                  |                  |                  |                  |
| 2  | ALLOC COUNTIES - RESTRICTED         | 650,000           |                  |                  |                  |                  |                  |
| 3  | VICTIM'S RIGHTS                     | 120,000           | 120,000          |                  |                  |                  |                  |
| 4  | <b>TOTAL 1. VICTIM'S ASSISTANCE</b> | <b>14,481,711</b> | <b>120,000</b>   |                  |                  |                  |                  |
| 5  |                                     | <b>(40.00)</b>    |                  |                  |                  |                  |                  |
| 6  |                                     |                   |                  |                  |                  |                  |                  |
| 7  | <b>2. VETERANS' AFFAIRS</b>         |                   |                  |                  |                  |                  |                  |
| 8  | <b>a. VETERANS' AFFAIRS</b>         |                   |                  |                  |                  |                  |                  |
| 9  | CLASSIFIED POSITIONS                | 640,000           | 640,000          | 520,000          | 520,000          | 520,000          | 520,000          |
| 10 |                                     | (17.85)           | (17.85)          | (16.90)          | (16.90)          | (16.90)          | (16.90)          |
| 11 | UNCLASSIFIED POSITIONS              |                   |                  | 68,110           | 68,110           | 68,110           | 68,110           |
| 12 |                                     |                   |                  | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 13 | OTHER OPERATING EXPENSES            | 88,200            | 88,200           | 154,611          | 154,611          | 154,611          | 154,611          |
| 14 | CASE SERVICES                       | 300,000           |                  | 300,000          |                  | 300,000          |                  |
| 15 | POW COMMISSION                      | 2,080             | 2,080            | 2,080            | 2,080            | 2,080            | 2,080            |
| 16 | VETERANS COUNSELING                 | 65,279            | 65,279           | 65,279           | 65,279           | 65,279           | 65,279           |
| 17 | <b>TOTAL a. VETERANS' AFFAIRS</b>   | <b>1,095,559</b>  | <b>795,559</b>   | <b>1,110,080</b> | <b>810,080</b>   | <b>1,110,080</b> | <b>810,080</b>   |
| 18 |                                     | <b>(17.85)</b>    | <b>(17.85)</b>   | <b>(17.90)</b>   | <b>(17.90)</b>   | <b>(17.90)</b>   | <b>(17.90)</b>   |
| 19 |                                     |                   |                  |                  |                  |                  |                  |
| 20 | <b>b. VETERANS' CEMETERY</b>        |                   |                  |                  |                  |                  |                  |
| 21 | CLASSIFIED POSITIONS                | 242,000           | 242,000          | 274,280          | 274,280          | 274,280          | 274,280          |
| 22 |                                     | (8.15)            | (8.15)           | (9.10)           | (9.10)           | (9.10)           | (9.10)           |
| 23 | OTHER OPERATING EXPENSES            | 367,164           | 122,164          | 318,730          | 73,730           | 318,730          | 73,730           |
| 24 | <b>TOTAL b. VETERANS' CEMETERY</b>  | <b>609,164</b>    | <b>364,164</b>   | <b>593,010</b>   | <b>348,010</b>   | <b>593,010</b>   | <b>348,010</b>   |
| 25 |                                     | <b>(8.15)</b>     | <b>(8.15)</b>    | <b>(9.10)</b>    | <b>(9.10)</b>    | <b>(9.10)</b>    | <b>(9.10)</b>    |
| 26 |                                     |                   |                  |                  |                  |                  |                  |
| 27 | <b>TOTAL 2. VETERANS' AFFAIRS</b>   | <b>1,704,723</b>  | <b>1,159,723</b> | <b>1,703,090</b> | <b>1,158,090</b> | <b>1,703,090</b> | <b>1,158,090</b> |
| 28 |                                     | <b>(26.00)</b>    | <b>(26.00)</b>   | <b>(27.00)</b>   | <b>(27.00)</b>   | <b>(27.00)</b>   | <b>(27.00)</b>   |
| 29 |                                     |                   |                  |                  |                  |                  |                  |
| 30 | <b>3. OMBUDSMAN</b>                 |                   |                  |                  |                  |                  |                  |
| 31 | CLASSIFIED POSITIONS                | 447,776           | 264,776          | 184,485          | 184,485          | 184,485          | 184,485          |
| 32 |                                     | (12.50)           | (6.50)           | (4.00)           | (4.00)           | (4.00)           | (4.00)           |
| 33 | UNCLASSIFIED POSITIONS              |                   |                  | 80,291           | 80,291           | 80,291           | 80,291           |
| 34 |                                     |                   |                  | (1.50)           | (1.50)           | (1.50)           | (1.50)           |

SECTION 93  
DEPARTMENT OF ADMINISTRATION

|    |   | 2017-2018        |                | 2018-2019        |                | 2018-2019        |                |
|----|---|------------------|----------------|------------------|----------------|------------------|----------------|
|    |   | APPROPRIATIONS   |                | WAYS & MEANS     |                | HOUSE            |                |
|    |   | TOTAL FUNDS      | GENERAL FUNDS  | TOTAL FUNDS      | GENERAL FUNDS  | TOTAL FUNDS      | GENERAL FUNDS  |
|    |   | (1)              | (2)            | (3)              | (4)            | (5)              | (6)            |
| 1  | OTHER PERSONAL SERVICES                 | 60,360           |                |                  |                |                  |                |
| 2  | OTHER OPERATING EXPENSES                | 105,724          | 19,629         | 19,629           | 19,629         | 19,629           | 19,629         |
| 3  | <b>TOTAL 3. OMBUDSMAN</b>               | <b>613,860</b>   | <b>284,405</b> | <b>284,405</b>   | <b>284,405</b> | <b>284,405</b>   | <b>284,405</b> |
| 4  |   | <b>(12.50)</b>   | <b>(6.50)</b>  | <b>(5.50)</b>    | <b>(5.50)</b>  | <b>(5.50)</b>    | <b>(5.50)</b>  |
| 5  |   |                  |                |                  |                |                  |                |
| 6  | <b>4. DEVELOPMENTAL DISABILITIES</b>    |                  |                |                  |                |                  |                |
| 7  | CLASSIFIED POSITIONS                    | 274,600          | 24,600         | 215,329          | 15,329         | 215,329          | 15,329         |
| 8  |   | (7.00)           | (0.63)         | (6.00)           | (0.48)         | (6.00)           | (0.48)         |
| 9  | UNCLASSIFIED POSITIONS                  |                  |                | 62,048           | 9,308          | 62,048           | 9,308          |
| 10 |   |                  |                | (1.00)           | (0.15)         | (1.00)           | (0.15)         |
| 11 | OTHER OPERATING EXPENSES                | 116,014          | 32,688         | 113,237          | 32,651         | 113,237          | 32,651         |
| 12 | ALLOC MUNICIPALITIES -                  | 60,000           |                | 60,000           |                | 60,000           |                |
| 13 | RESTRICTED                              |                  |                |                  |                |                  |                |
| 14 | ALLOC SCHOOL DIST                       | 300,000          |                | 300,000          |                | 300,000          |                |
| 15 | ALLOC OTHER STATE AGENCIES              | 400,000          |                | 400,000          |                | 400,000          |                |
| 16 | ALLOC OTHER ENTITIES                    | 890,000          |                | 890,000          |                | 890,000          |                |
| 17 | <b>TOTAL 4. DEVELOPMENTAL</b>           | <b>2,040,614</b> | <b>57,288</b>  | <b>2,040,614</b> | <b>57,288</b>  | <b>2,040,614</b> | <b>57,288</b>  |
| 18 | <b>DISABILITIES</b>                     | <b>(7.00)</b>    | <b>(0.63)</b>  | <b>(7.00)</b>    | <b>(0.63)</b>  | <b>(7.00)</b>    | <b>(0.63)</b>  |
| 19 |   |                  |                |                  |                |                  |                |
| 20 | <b>5. SMALL &amp; MINORITY BUSINESS</b> |                  |                |                  |                |                  |                |
| 21 | CLASSIFIED POSITIONS                    | 88,492           | 88,492         | 104,289          | 104,289        | 104,289          | 104,289        |
| 22 |   | (2.00)           | (2.00)         | (2.00)           | (2.00)         | (2.00)           | (2.00)         |
| 23 | OTHER PERSONAL SERVICES                 | 23,000           | 23,000         |                  |                |                  |                |
| 24 | OTHER OPERATING EXPENSES                | 27,099           | 27,099         | 34,927           | 34,927         | 34,927           | 34,927         |
| 25 | <b>TOTAL 5. SMALL &amp; MINORITY</b>    | <b>138,591</b>   | <b>138,591</b> | <b>139,216</b>   | <b>139,216</b> | <b>139,216</b>   | <b>139,216</b> |
| 26 | <b>BUSINESS</b>                         | <b>(2.00)</b>    | <b>(2.00)</b>  | <b>(2.00)</b>    | <b>(2.00)</b>  | <b>(2.00)</b>    | <b>(2.00)</b>  |
| 27 |   |                  |                |                  |                |                  |                |
| 28 | <b>6. ECONOMIC OPPORTUNITY</b>          |                  |                |                  |                |                  |                |
| 29 | CLASSIFIED POSITIONS                    | 850,000          |                | 784,739          |                | 784,739          |                |
| 30 |   | (17.00)          |                | (16.00)          |                | (16.00)          |                |
| 31 | UNCLASSIFIED POSITIONS                  |                  |                | 72,667           |                | 72,667           |                |
| 32 |   |                  |                | (1.00)           |                | (1.00)           |                |
| 33 | OTHER PERSONAL SERVICES                 | 295,000          |                | 294,796          |                | 294,796          |                |
| 34 | OTHER OPERATING EXPENSES                | 3,545,293        |                | 3,452,467        |                | 3,452,467        |                |

SECTION 93  
DEPARTMENT OF ADMINISTRATION

|    |                                    | 2017-2018          |                   | 2018-2019          |                   | 2018-2019          |                   |
|----|------------------------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
|    |                                    | APPROPRIATIONS     |                   | WAYS & MEANS       |                   | HOUSE              |                   |
|    |                                    | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     | TOTAL FUNDS        | GENERAL FUNDS     |
|    |                                    | (1)                | (2)               | (3)                | (4)               | (5)                | (6)               |
| 1  | ALLOC OTHER ENTITIES               | 51,127,661         |                   | 52,011,285         |                   | 52,011,285         |                   |
| 2  | <b>TOTAL 6. ECONOMIC</b>           | <b>55,817,954</b>  |                   | <b>56,615,954</b>  |                   | <b>56,615,954</b>  |                   |
| 3  | <b>OPPORTUNITY</b>                 | <b>(17.00)</b>     |                   | <b>(17.00)</b>     |                   | <b>(17.00)</b>     |                   |
| 4  |                                    |                    |                   |                    |                   |                    |                   |
| 5  | <b>TOTAL C. CONSTITUENT</b>        | <b>74,797,453</b>  | <b>1,760,007</b>  | <b>60,783,279</b>  | <b>1,638,999</b>  | <b>60,783,279</b>  | <b>1,638,999</b>  |
| 6  | <b>SERVICES</b>                    | <b>(104.50)</b>    | <b>(35.13)</b>    | <b>(58.50)</b>     | <b>(35.13)</b>    | <b>(58.50)</b>     | <b>(35.13)</b>    |
| 7  |                                    |                    |                   |                    |                   |                    |                   |
| 8  | <b>TOTAL III. EXECUTIVE POLICY</b> | <b>89,794,683</b>  | <b>7,458,549</b>  | <b>76,592,676</b>  | <b>8,225,708</b>  | <b>76,592,676</b>  | <b>8,225,708</b>  |
| 9  | <b>&amp; PROGRAMS</b>              | <b>(319.00)</b>    | <b>(122.31)</b>   | <b>(289.00)</b>    | <b>(137.49)</b>   | <b>(289.00)</b>    | <b>(137.49)</b>   |
| 10 |                                    |                    |                   |                    |                   |                    |                   |
| 11 | <b>IV. EMPLOYEE BENEFITS</b>       |                    |                   |                    |                   |                    |                   |
| 12 | EMPLOYER CONTRIBUTIONS             | 16,293,274         | 5,773,706         | 16,911,130         | 6,467,318         | 16,911,130         | 6,467,318         |
| 13 | <b>TOTAL IV. EMPLOYEE BENEFITS</b> | <b>16,293,274</b>  | <b>5,773,706</b>  | <b>16,911,130</b>  | <b>6,467,318</b>  | <b>16,911,130</b>  | <b>6,467,318</b>  |
| 14 |                                    |                    |                   |                    |                   |                    |                   |
| 15 | <b>TOTAL DEPARTMENT OF</b>         | <b>293,711,881</b> | <b>61,599,447</b> | <b>282,249,715</b> | <b>65,519,447</b> | <b>282,249,715</b> | <b>65,519,447</b> |
| 16 | <b>ADMINISTRATION</b>              | <b>(883.62)</b>    | <b>(282.26)</b>   | <b>(866.62)</b>    | <b>(317.26)</b>   | <b>(866.62)</b>    | <b>(317.26)</b>   |

SECTION 94  
OFFICE OF INSPECTOR GENERAL

|    | 2017-2018                             |                      | 2018-2019          |                      | 2018-2019          |                      |
|----|---------------------------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
|    | APPROPRIATIONS                        |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|    | TOTAL FUNDS<br>(1)                    | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1  | <b>I. OFFICE OF INSPECTOR GENERAL</b> |                      |                    |                      |                    |                      |
| 2  | INSPECTOR GENERAL                     | 122,542              | 122,542            | 127,255              | 127,255            | 127,255              |
| 3  |                                       | (1.00)               | (1.00)             | (1.00)               | (1.00)             | (1.00)               |
| 4  | CLASSIFIED POSITIONS                  | 321,913              | 321,913            | 321,913              | 321,913            | 321,913              |
| 5  |                                       | (6.00)               | (6.00)             | (6.00)               | (6.00)             | (6.00)               |
| 6  | OTHER OPERATING EXPENSES              | 62,012               | 62,012             | 69,572               | 69,572             | 69,572               |
| 7  | FRAUD HOTLINE                         | 321                  | 321                | 321                  | 321                | 321                  |
| 8  | <b>TOTAL I. OFFICE OF</b>             | <b>506,788</b>       | <b>506,788</b>     | <b>519,061</b>       | <b>519,061</b>     | <b>519,061</b>       |
| 9  | <b>INSPECTOR GENERAL</b>              | <b>(7.00)</b>        | <b>(7.00)</b>      | <b>(7.00)</b>        | <b>(7.00)</b>      | <b>(7.00)</b>        |
| 10 |                                       |                      |                    |                      |                    |                      |
| 11 | <b>II. EMPLOYEE BENEFITS</b>          |                      |                    |                      |                    |                      |
| 12 | EMPLOYER CONTRIBUTIONS                | 155,678              | 155,678            | 155,678              | 155,678            | 155,678              |
| 13 | <b>TOTAL II. EMPLOYEE BENEFITS</b>    | <b>155,678</b>       | <b>155,678</b>     | <b>155,678</b>       | <b>155,678</b>     | <b>155,678</b>       |
| 14 |                                       |                      |                    |                      |                    |                      |
| 15 | <b>TOTAL OFFICE OF INSPECTOR</b>      | <b>662,466</b>       | <b>662,466</b>     | <b>674,739</b>       | <b>674,739</b>     | <b>674,739</b>       |
| 16 | <b>GENERAL</b>                        | <b>(7.00)</b>        | <b>(7.00)</b>      | <b>(7.00)</b>        | <b>(7.00)</b>      | <b>(7.00)</b>        |



SECTION 95  
LIEUTENANT GOVERNOR'S OFFICE

|    |                                     | 2017-2018         |                   | 2018-2019         |                   | 2018-2019         |                   |
|----|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|    |                                     | APPROPRIATIONS    |                   | WAYS & MEANS      |                   | HOUSE             |                   |
|    |                                     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     |
|    |                                     | (1)               | (2)               | (3)               | (4)               | (5)               | (6)               |
| 1  | FAMILY CAREGIVERS                   | 2,400,000         | 2,400,000         | 2,400,000         | 2,400,000         | 2,400,000         | 2,400,000         |
| 2  | <b>TOTAL B. OFFICE ON AGING</b>     | <b>34,543,922</b> | <b>3,816,759</b>  | <b>37,398,733</b> | <b>3,924,301</b>  | <b>37,398,733</b> | <b>3,924,301</b>  |
| 3  | <b>ASSISTANCE</b>                   | <b>(1.50)</b>     |                   | <b>(1.50)</b>     |                   | <b>(1.50)</b>     |                   |
| 4  |                                     |                   |                   |                   |                   |                   |                   |
| 5  | <b>TOTAL II. OFFICE ON AGING</b>    | <b>50,144,208</b> | <b>17,074,840</b> | <b>53,083,219</b> | <b>17,194,082</b> | <b>53,083,219</b> | <b>17,194,082</b> |
| 6  |                                     | <b>(48.50)</b>    | <b>(25.15)</b>    | <b>(48.50)</b>    | <b>(25.15)</b>    | <b>(48.50)</b>    | <b>(25.15)</b>    |
| 7  |                                     |                   |                   |                   |                   |                   |                   |
| 8  | <b>III. EMPLOYEE BENEFITS</b>       |                   |                   |                   |                   |                   |                   |
| 9  | EMPLOYER CONTRIBUTIONS              | 1,074,547         | 626,964           | 1,142,047         | 626,964           | 1,142,047         | 626,964           |
| 10 | <b>TOTAL III. EMPLOYEE BENEFITS</b> | <b>1,074,547</b>  | <b>626,964</b>    | <b>1,142,047</b>  | <b>626,964</b>    | <b>1,142,047</b>  | <b>626,964</b>    |
| 11 |                                     |                   |                   |                   |                   |                   |                   |
| 12 | <b>TOTAL LIEUTENANT GOVERNOR'S</b>  | <b>51,660,652</b> | <b>18,143,701</b> | <b>54,567,729</b> | <b>18,163,509</b> | <b>54,567,729</b> | <b>18,163,509</b> |
| 13 | <b>OFFICE</b>                       | <b>(54.50)</b>    | <b>(31.15)</b>    | <b>(54.50)</b>    | <b>(31.15)</b>    | <b>(54.50)</b>    | <b>(31.15)</b>    |



SECTION 96  
SECRETARY OF STATE'S OFFICE

|    |                                    | 2017-2018        |                  | 2018-2019        |                  | 2018-2019        |                  |
|----|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|    |                                    | APPROPRIATIONS   |                  | WAYS & MEANS     |                  | HOUSE            |                  |
|    |                                    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|    |                                    | (1)              | (2)              | (3)              | (4)              | (5)              | (6)              |
| 1  | <b>I. ADMINISTRATION</b>           |                  |                  |                  |                  |                  |                  |
| 2  | SECRETARY OF STATE                 | 92,007           | 92,007           | 92,007           | 92,007           | 92,007           | 92,007           |
| 3  |                                    | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 4  | CLASSIFIED POSITIONS               | 1,416,274        | 664,341          | 1,416,274        | 664,341          | 1,416,274        | 664,341          |
| 5  |                                    | (32.00)          | (18.00)          | (32.00)          | (18.00)          | (32.00)          | (18.00)          |
| 6  | OTHER PERSONAL SERVICES            | 65,000           |                  | 65,000           |                  | 65,000           |                  |
| 7  | OTHER OPERATING EXPENSES           | 953,311          | 16,600           | 1,103,311        | 16,600           | 1,103,311        | 16,600           |
| 8  | <b>TOTAL I. ADMINISTRATION</b>     | <b>2,526,592</b> | <b>772,948</b>   | <b>2,676,592</b> | <b>772,948</b>   | <b>2,676,592</b> | <b>772,948</b>   |
| 9  |                                    | <b>(33.00)</b>   | <b>(19.00)</b>   | <b>(33.00)</b>   | <b>(19.00)</b>   | <b>(33.00)</b>   | <b>(19.00)</b>   |
| 10 |                                    |                  |                  |                  |                  |                  |                  |
| 11 | <b>II. EMPLOYEE BENEFITS</b>       |                  |                  |                  |                  |                  |                  |
| 12 | EMPLOYER CONTRIBUTIONS             | 548,254          | 353,543          | 569,154          | 353,543          | 569,154          | 353,543          |
| 13 | <b>TOTAL II. EMPLOYEE BENEFITS</b> | <b>548,254</b>   | <b>353,543</b>   | <b>569,154</b>   | <b>353,543</b>   | <b>569,154</b>   | <b>353,543</b>   |
| 14 |                                    |                  |                  |                  |                  |                  |                  |
| 15 | <b>TOTAL SECRETARY OF STATE'S</b>  | <b>3,074,846</b> | <b>1,126,491</b> | <b>3,245,746</b> | <b>1,126,491</b> | <b>3,245,746</b> | <b>1,126,491</b> |
| 16 | <b>OFFICE</b>                      | <b>(33.00)</b>   | <b>(19.00)</b>   | <b>(33.00)</b>   | <b>(19.00)</b>   | <b>(33.00)</b>   | <b>(19.00)</b>   |

SECTION 97  
COMPTROLLER GENERAL'S OFFICE

|    |   | 2017-2018      |                | 2018-2019      |                | 2018-2019      |                |
|----|---|----------------|----------------|----------------|----------------|----------------|----------------|
|    |   | APPROPRIATIONS |                | WAYS & MEANS   |                | HOUSE          |                |
|    |   | TOTAL FUNDS    | GENERAL FUNDS  | TOTAL FUNDS    | GENERAL FUNDS  | TOTAL FUNDS    | GENERAL FUNDS  |
|    |   | (1)            | (2)            | (3)            | (4)            | (5)            | (6)            |
| 1  | <b>I. ADMINISTRATIVE SERVICES</b>             |                |                |                |                |                |                |
| 2  | COMPTROLLER GENERAL                           | 92,007         | 92,007         | 92,007         | 92,007         | 92,007         | 92,007         |
| 3  |   | (1.00)         | (1.00)         | (1.00)         | (1.00)         | (1.00)         | (1.00)         |
| 4  | CLASSIFIED POSITIONS                          | 134,981        | 134,981        | 134,981        | 134,981        | 134,981        | 134,981        |
| 5  |   | (2.00)         | (2.00)         | (2.00)         | (2.00)         | (2.00)         | (2.00)         |
| 6  | UNCLASSIFIED POSITIONS                        | 38,111         | 38,111         | 38,111         | 38,111         | 38,111         | 38,111         |
| 7  |   | (3.00)         | (3.00)         | (3.00)         | (3.00)         | (3.00)         | (3.00)         |
| 8  | OTHER PERSONAL SERVICES                       | 17,000         | 2,000          | 17,000         | 2,000          | 17,000         | 2,000          |
| 9  | OTHER OPERATING EXPENSES                      | 59,301         | 1,500          | 59,301         | 1,500          | 59,301         | 1,500          |
| 10 | <b>TOTAL I. ADMINISTRATIVE</b>                | <b>341,400</b> | <b>268,599</b> | <b>341,400</b> | <b>268,599</b> | <b>341,400</b> | <b>268,599</b> |
| 11 | <b>SERVICES</b>                               | <b>(6.00)</b>  | <b>(6.00)</b>  | <b>(6.00)</b>  | <b>(6.00)</b>  | <b>(6.00)</b>  | <b>(6.00)</b>  |
| 12 |   |                |                |                |                |                |                |
| 13 | <b>II. STATEWIDE PAYROLL/ACCOUNTS PAYABLE</b> |                |                |                |                |                |                |
| 14 | CLASSIFIED POSITIONS                          | 769,677        | 659,196        | 817,797        | 707,316        | 817,797        | 707,316        |
| 15 |   | (17.00)        | (11.50)        | (17.00)        | (11.50)        | (17.00)        | (11.50)        |
| 16 | UNCLASSIFIED POSITIONS                        | 35,500         | 35,500         | 35,500         | 35,500         | 35,500         | 35,500         |
| 17 | OTHER OPERATING EXPENSES                      | 75,779         | 2,000          | 75,779         | 2,000          | 75,779         | 2,000          |
| 18 | <b>TOTAL II. STATEWIDE</b>                    | <b>880,956</b> | <b>696,696</b> | <b>929,076</b> | <b>744,816</b> | <b>929,076</b> | <b>744,816</b> |
| 19 | <b>PAYROLL/ACCOUNTS PAYABLE</b>               | <b>(17.00)</b> | <b>(11.50)</b> | <b>(17.00)</b> | <b>(11.50)</b> | <b>(17.00)</b> | <b>(11.50)</b> |
| 20 |   |                |                |                |                |                |                |
| 21 | <b>III. STATEWIDE FINANCIAL REPORTING</b>     |                |                |                |                |                |                |
| 22 | CLASSIFIED POSITIONS                          | 282,140        | 282,140        | 282,140        | 282,140        | 282,140        | 282,140        |
| 23 |   | (6.00)         | (6.00)         | (6.00)         | (6.00)         | (6.00)         | (6.00)         |
| 24 | UNCLASSIFIED POSITIONS                        | 35,556         | 35,556         | 35,556         | 35,556         | 35,556         | 35,556         |
| 25 | OTHER PERSONAL SERVICES                       | 40,773         | 5,773          | 40,773         | 5,773          | 40,773         | 5,773          |
| 26 | OTHER OPERATING EXPENSES                      | 139,390        | 1,748          | 139,390        | 1,748          | 139,390        | 1,748          |
| 27 | <b>TOTAL III. STATEWIDE</b>                   | <b>497,859</b> | <b>325,217</b> | <b>497,859</b> | <b>325,217</b> | <b>497,859</b> | <b>325,217</b> |
| 28 | <b>FINANCIAL REPORTING</b>                    | <b>(6.00)</b>  | <b>(6.00)</b>  | <b>(6.00)</b>  | <b>(6.00)</b>  | <b>(6.00)</b>  | <b>(6.00)</b>  |
| 29 |   |                |                |                |                |                |                |
| 30 | <b>IV. INFORMATION TECHNOLOGY</b>             |                |                |                |                |                |                |
| 31 | CLASSIFIED POSITIONS                          | 228,381        | 119,889        | 228,381        | 119,889        | 228,381        | 119,889        |
| 32 |   | (2.00)         | (1.00)         | (2.00)         | (1.00)         | (2.00)         | (1.00)         |
| 33 | OTHER PERSONAL SERVICES                       | 15,070         | 70             | 15,070         | 70             | 15,070         | 70             |
| 34 | OTHER OPERATING EXPENSES                      | 169,811        | 1,065          | 169,811        | 1,065          | 169,811        | 1,065          |

SECTION 97  
COMPTROLLER GENERAL'S OFFICE

|    |   | 2017-2018        |                  | 2018-2019        |                  | 2018-2019        |                  |
|----|---|------------------|------------------|------------------|------------------|------------------|------------------|
|    |   | APPROPRIATIONS   |                  | WAYS & MEANS     |                  | HOUSE            |                  |
|    |   | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|    |   | (1)              | (2)              | (3)              | (4)              | (5)              | (6)              |
| 1  | <b>TOTAL IV. INFORMATION</b>            | <b>413,262</b>   | <b>121,024</b>   | <b>413,262</b>   | <b>121,024</b>   | <b>413,262</b>   | <b>121,024</b>   |
| 2  | <b>TECHNOLOGY</b>                       | <b>(2.00)</b>    | <b>(1.00)</b>    | <b>(2.00)</b>    | <b>(1.00)</b>    | <b>(2.00)</b>    | <b>(1.00)</b>    |
| 3  |   |                  |                  |                  |                  |                  |                  |
| 4  | <b>V. STATEWIDE ACCOUNTING SERVICES</b> |                  |                  |                  |                  |                  |                  |
| 5  | CLASSIFIED POSITIONS                    | 418,804          | 373,370          | 418,804          | 373,370          | 418,804          | 373,370          |
| 6  |   | (6.00)           | (4.00)           | (6.00)           | (4.00)           | (6.00)           | (4.00)           |
| 7  | UNCLASSIFIED POSITIONS                  | 35,556           | 35,556           | 35,556           | 35,556           | 35,556           | 35,556           |
| 8  | OTHER PERSONAL SERVICES                 | 3,000            | 3,000            | 3,000            | 3,000            | 3,000            | 3,000            |
| 9  | OTHER OPERATING EXPENSES                | 32,023           | 1,351            | 32,023           | 1,351            | 32,023           | 1,351            |
| 10 | <b>TOTAL V. STATEWIDE</b>               | <b>489,383</b>   | <b>413,277</b>   | <b>489,383</b>   | <b>413,277</b>   | <b>489,383</b>   | <b>413,277</b>   |
| 11 | <b>ACCOUNTING SERVICES</b>              | <b>(6.00)</b>    | <b>(4.00)</b>    | <b>(6.00)</b>    | <b>(4.00)</b>    | <b>(6.00)</b>    | <b>(4.00)</b>    |
| 12 |   |                  |                  |                  |                  |                  |                  |
| 13 | <b>VI. EMPLOYEE BENEFITS</b>            |                  |                  |                  |                  |                  |                  |
| 14 | EMPLOYER CONTRIBUTIONS                  | 636,820          | 559,433          | 652,700          | 575,313          | 652,700          | 575,313          |
| 15 | <b>TOTAL VI. EMPLOYEE BENEFITS</b>      | <b>636,820</b>   | <b>559,433</b>   | <b>652,700</b>   | <b>575,313</b>   | <b>652,700</b>   | <b>575,313</b>   |
| 16 |   |                  |                  |                  |                  |                  |                  |
| 17 | <b>TOTAL COMPTROLLER GENERAL'S</b>      | <b>3,259,680</b> | <b>2,384,246</b> | <b>3,323,680</b> | <b>2,448,246</b> | <b>3,323,680</b> | <b>2,448,246</b> |
| 18 | <b>OFFICE</b>                           | <b>(37.00)</b>   | <b>(28.50)</b>   | <b>(37.00)</b>   | <b>(28.50)</b>   | <b>(37.00)</b>   | <b>(28.50)</b>   |

SECTION 98  
STATE TREASURER'S OFFICE

|    |                                     | 2017-2018        |                  | 2018-2019        |                  | 2018-2019        |                  |
|----|-------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|    |                                     | APPROPRIATIONS   |                  | WAYS & MEANS     |                  | HOUSE            |                  |
|    |                                     | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|    |                                     | (1)              | (2)              | (3)              | (4)              | (5)              | (6)              |
| 1  | <b>I. ADMINISTRATION</b>            |                  |                  |                  |                  |                  |                  |
| 2  | STATE TREASURER                     | 92,007           | 92,007           | 92,007           | 92,007           | 92,007           | 92,007           |
| 3  |                                     | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 4  | CLASSIFIED POSITIONS                | 66,122           | 66,122           | 66,122           | 66,122           | 66,122           | 66,122           |
| 5  |                                     | (2.00)           | (2.00)           | (2.00)           | (2.00)           | (2.00)           | (2.00)           |
| 6  | OTHER OPERATING EXPENSES            | 14,115           | 14,115           | 14,115           | 14,115           | 14,115           | 14,115           |
| 7  | <b>TOTAL I. ADMINISTRATION</b>      | <b>172,244</b>   | <b>172,244</b>   | <b>172,244</b>   | <b>172,244</b>   | <b>172,244</b>   | <b>172,244</b>   |
| 8  |                                     | <b>(3.00)</b>    | <b>(3.00)</b>    | <b>(3.00)</b>    | <b>(3.00)</b>    | <b>(3.00)</b>    | <b>(3.00)</b>    |
| 9  |                                     |                  |                  |                  |                  |                  |                  |
| 10 | <b>II. PROGRAMS AND SERVICES</b>    |                  |                  |                  |                  |                  |                  |
| 11 | CLASSIFIED POSITIONS                | 3,883,758        | 1,239,371        | 3,883,758        | 1,239,371        | 3,883,758        | 1,239,371        |
| 12 |                                     | (71.00)          | (38.00)          | (74.07)          | (38.00)          | (74.07)          | (38.00)          |
| 13 | UNCLASSIFIED POSITIONS              | 221,340          |                  | 221,340          |                  | 221,340          |                  |
| 14 |                                     | (3.00)           |                  | (3.00)           |                  | (3.00)           |                  |
| 15 | OTHER PERSONAL SERVICES             | 75,000           |                  | 75,000           |                  | 75,000           |                  |
| 16 | OTHER OPERATING EXPENSES            | 3,455,980        | 52,641           | 3,455,980        | 52,641           | 3,455,980        | 52,641           |
| 17 | <b>TOTAL II. PROGRAMS AND</b>       | <b>7,636,078</b> | <b>1,292,012</b> | <b>7,636,078</b> | <b>1,292,012</b> | <b>7,636,078</b> | <b>1,292,012</b> |
| 18 | <b>SERVICES</b>                     | <b>(74.00)</b>   | <b>(38.00)</b>   | <b>(77.07)</b>   | <b>(38.00)</b>   | <b>(77.07)</b>   | <b>(38.00)</b>   |
| 19 |                                     |                  |                  |                  |                  |                  |                  |
| 20 | <b>III. EMPLOYEE BENEFITS</b>       |                  |                  |                  |                  |                  |                  |
| 21 | EMPLOYER CONTRIBUTIONS              | 1,545,247        | 529,427          | 1,680,422        | 529,427          | 1,680,422        | 529,427          |
| 22 | <b>TOTAL III. EMPLOYEE BENEFITS</b> | <b>1,545,247</b> | <b>529,427</b>   | <b>1,680,422</b> | <b>529,427</b>   | <b>1,680,422</b> | <b>529,427</b>   |
| 23 |                                     |                  |                  |                  |                  |                  |                  |
| 24 | <b>TOTAL STATE TREASURER'S</b>      | <b>9,353,569</b> | <b>1,993,683</b> | <b>9,488,744</b> | <b>1,993,683</b> | <b>9,488,744</b> | <b>1,993,683</b> |
| 25 | <b>OFFICE</b>                       | <b>(77.00)</b>   | <b>(41.00)</b>   | <b>(80.07)</b>   | <b>(41.00)</b>   | <b>(80.07)</b>   | <b>(41.00)</b>   |

SECTION 99  
RETIREMENT SYSTEM INVESTMENT COMMISSION

|    |                                    | 2017-2018             |                         | 2018-2019             |                         | 2018-2019             |                         |
|----|------------------------------------|-----------------------|-------------------------|-----------------------|-------------------------|-----------------------|-------------------------|
|    |                                    | APPROPRIATIONS        |                         | WAYS & MEANS          |                         | HOUSE                 |                         |
|    |                                    | TOTAL<br>FUNDS<br>(1) | GENERAL<br>FUNDS<br>(2) | TOTAL<br>FUNDS<br>(3) | GENERAL<br>FUNDS<br>(4) | TOTAL<br>FUNDS<br>(5) | GENERAL<br>FUNDS<br>(6) |
| 1  | <b>I. ADMINISTRATION</b>           |                       |                         |                       |                         |                       |                         |
| 2  | DIRECTOR                           | 230,000               |                         | 230,000               |                         | 230,000               |                         |
| 3  |                                    | (1.00)                |                         | (1.00)                |                         | (1.00)                |                         |
| 4  | UNCLASSIFIED POSITIONS             | 4,508,745             |                         | 4,508,745             |                         | 4,508,745             |                         |
| 5  |                                    | (50.00)               |                         | (50.00)               |                         | (50.00)               |                         |
| 6  | OTHER PERSONAL SERVICES            | 2,461,255             |                         | 2,461,255             |                         | 2,461,255             |                         |
| 7  | OTHER OPERATING EXPENSES           | 6,803,000             |                         | 6,803,000             |                         | 6,803,000             |                         |
| 8  | <b>TOTAL I. ADMINISTRATION</b>     | <b>14,003,000</b>     |                         | <b>14,003,000</b>     |                         | <b>14,003,000</b>     |                         |
| 9  |                                    | <b>(51.00)</b>        |                         | <b>(51.00)</b>        |                         | <b>(51.00)</b>        |                         |
| 10 |                                    |                       |                         |                       |                         |                       |                         |
| 11 | <b>II. EMPLOYEE BENEFITS</b>       |                       |                         |                       |                         |                       |                         |
| 12 | EMPLOYER CONTRIBUTIONS             | 1,800,000             |                         | 1,800,000             |                         | 1,800,000             |                         |
| 13 | <b>TOTAL II. EMPLOYEE BENEFITS</b> | <b>1,800,000</b>      |                         | <b>1,800,000</b>      |                         | <b>1,800,000</b>      |                         |
| 14 |                                    |                       |                         |                       |                         |                       |                         |
| 15 | <b>TOTAL RETIREMENT SYSTEM</b>     | <b>15,803,000</b>     |                         | <b>15,803,000</b>     |                         | <b>15,803,000</b>     |                         |
| 16 | <b>INVESTMENT COMMISSION</b>       | <b>(51.00)</b>        |                         | <b>(51.00)</b>        |                         | <b>(51.00)</b>        |                         |

SECTION 100  
ADJUTANT GENERAL'S OFFICE

|    |                                     | 2017-2018        |                  | 2018-2019        |                  | 2018-2019        |                  |
|----|-------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|    |                                     | APPROPRIATIONS   |                  | WAYS & MEANS     |                  | HOUSE            |                  |
|    |                                     | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|    |                                     | (1)              | (2)              | (3)              | (4)              | (5)              | (6)              |
| 1  | <b>I. ADMINISTRATION</b>            |                  |                  |                  |                  |                  |                  |
| 2  | ADJUTANT GENERAL                    | 92,007           | 92,007           | 92,007           | 92,007           | 92,007           | 92,007           |
| 3  |                                     | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 4  | CLASSIFIED POSITIONS                | 1,196,033        | 837,033          | 1,171,033        | 812,033          | 1,171,033        | 812,033          |
| 5  |                                     | (19.20)          | (12.87)          | (19.20)          | (12.87)          | (19.20)          | (12.87)          |
| 6  | OTHER PERSONAL SERVICES             | 129,911          | 114,911          | 85,000           | 70,000           | 85,000           | 70,000           |
| 7  | OTHER OPERATING EXPENSES            | 303,889          | 302,889          | 188,800          | 187,800          | 188,800          | 187,800          |
| 8  | BURIAL FLAGS                        | 11,871           | 11,871           | 11,871           | 11,871           | 11,871           | 11,871           |
| 9  | FUNERAL CAISSON                     | 100,205          | 100,205          | 100,205          | 100,205          | 100,205          | 100,205          |
| 10 | CIVIL AIR PATROL                    | 55,000           | 55,000           | 55,000           | 55,000           | 55,000           | 55,000           |
| 11 | <b>TOTAL I. ADMINISTRATION</b>      | <b>1,888,916</b> | <b>1,513,916</b> | <b>1,703,916</b> | <b>1,328,916</b> | <b>1,703,916</b> | <b>1,328,916</b> |
| 12 |                                     | <b>(20.20)</b>   | <b>(13.87)</b>   | <b>(20.20)</b>   | <b>(13.87)</b>   | <b>(20.20)</b>   | <b>(13.87)</b>   |
| 13 |                                     |                  |                  |                  |                  |                  |                  |
| 14 | <b>II. ARMORY OPERATIONS</b>        |                  |                  |                  |                  |                  |                  |
| 15 | CLASSIFIED POSITIONS                | 21,424           |                  | 21,424           |                  | 21,424           |                  |
| 16 |                                     | (0.55)           |                  | (0.55)           |                  | (0.55)           |                  |
| 17 | OTHER PERSONAL SERVICES             | 74,000           |                  | 74,000           |                  | 74,000           |                  |
| 18 | OTHER OPERATING EXPENSES            | 4,504,580        | 2,000,004        | 4,504,580        | 2,000,004        | 4,504,580        | 2,000,004        |
| 19 | ARMORY REVITALIZATIONS              |                  |                  | 5,000,000        | 1,000,000        | 5,000,000        | 1,000,000        |
| 20 | <b>TOTAL II. ARMORY OPERATIONS</b>  | <b>4,600,004</b> | <b>2,000,004</b> | <b>9,600,004</b> | <b>3,000,004</b> | <b>9,600,004</b> | <b>3,000,004</b> |
| 21 |                                     | <b>(0.55)</b>    |                  | <b>(0.55)</b>    |                  | <b>(0.55)</b>    |                  |
| 22 |                                     |                  |                  |                  |                  |                  |                  |
| 23 | <b>III. BUILDINGS &amp; GROUNDS</b> |                  |                  |                  |                  |                  |                  |
| 24 | CLASSIFIED POSITIONS                | 256,583          | 115,088          | 256,583          | 115,088          | 256,583          | 115,088          |
| 25 |                                     | (13.75)          | (8.25)           | (13.75)          | (8.25)           | (13.75)          | (8.25)           |
| 26 | OTHER PERSONAL SERVICES             | 7,244            | 3,344            | 7,244            | 3,344            | 7,244            | 3,344            |
| 27 | OTHER OPERATING EXPENSES            | 102,034          | 59,896           | 102,034          | 59,896           | 102,034          | 59,896           |
| 28 | <b>TOTAL III. BUILDINGS &amp;</b>   | <b>365,861</b>   | <b>178,328</b>   | <b>365,861</b>   | <b>178,328</b>   | <b>365,861</b>   | <b>178,328</b>   |
| 29 | <b>GROUNDS</b>                      | <b>(13.75)</b>   | <b>(8.25)</b>    | <b>(13.75)</b>   | <b>(8.25)</b>    | <b>(13.75)</b>   | <b>(8.25)</b>    |
| 30 |                                     |                  |                  |                  |                  |                  |                  |
| 31 | <b>IV. ARMY CONTRACT SUPPORT</b>    |                  |                  |                  |                  |                  |                  |
| 32 | CLASSIFIED POSITIONS                | 1,138,975        | 62,226           | 1,138,975        | 62,226           | 1,138,975        | 62,226           |
| 33 |                                     | (8.75)           | (0.25)           | (8.75)           | (0.25)           | (8.75)           | (0.25)           |
| 34 | OTHER PERSONAL SERVICES             | 3,925,954        |                  | 3,925,954        |                  | 3,925,954        |                  |

SECTION 100  
ADJUTANT GENERAL'S OFFICE

|    |                                    | 2017-2018         |                  | 2018-2019         |                  | 2018-2019         |                  |
|----|------------------------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|    |                                    | APPROPRIATIONS    |                  | WAYS & MEANS      |                  | HOUSE             |                  |
|    |                                    | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    |
|    |                                    | (1)               | (2)              | (3)               | (4)              | (5)               | (6)              |
| 1  | OTHER OPERATING EXPENSES           | 11,545,685        | 154,000          | 11,545,685        | 154,000          | 11,545,685        | 154,000          |
| 2  | <b>TOTAL IV. ARMY CONTRACT</b>     | <b>16,610,614</b> | <b>216,226</b>   | <b>16,610,614</b> | <b>216,226</b>   | <b>16,610,614</b> | <b>216,226</b>   |
| 3  | <b>SUPPORT</b>                     | <b>(8.75)</b>     | <b>(0.25)</b>    | <b>(8.75)</b>     | <b>(0.25)</b>    | <b>(8.75)</b>     | <b>(0.25)</b>    |
| 4  |                                    |                   |                  |                   |                  |                   |                  |
| 5  | <b>V. ENTERPRISE OPERATIONS</b>    |                   |                  |                   |                  |                   |                  |
| 6  | CLASSIFIED POSITIONS               | 98,857            |                  | 98,857            |                  | 98,857            |                  |
| 7  |                                    | (2.00)            |                  | (2.00)            |                  | (2.00)            |                  |
| 8  | OTHER PERSONAL SERVICES            | 839,436           |                  | 839,436           |                  | 839,436           |                  |
| 9  | OTHER OPERATING EXPENSES           | 3,500,000         |                  | 3,500,000         |                  | 3,500,000         |                  |
| 10 | <b>TOTAL V. ENTERPRISE</b>         | <b>4,438,293</b>  |                  | <b>4,438,293</b>  |                  | <b>4,438,293</b>  |                  |
| 11 | <b>OPERATIONS</b>                  | <b>(2.00)</b>     |                  | <b>(2.00)</b>     |                  | <b>(2.00)</b>     |                  |
| 12 |                                    |                   |                  |                   |                  |                   |                  |
| 13 | <b>VI. MCENTIRE ANG BASE</b>       |                   |                  |                   |                  |                   |                  |
| 14 | CLASSIFIED POSITIONS               | 937,407           | 57,740           | 937,407           | 57,740           | 937,407           | 57,740           |
| 15 |                                    | (20.75)           | (2.81)           | (20.75)           | (2.81)           | (20.75)           | (2.81)           |
| 16 | OTHER PERSONAL SERVICES            | 1,245,685         | 58,668           | 1,245,685         | 58,668           | 1,245,685         | 58,668           |
| 17 | OTHER OPERATING EXPENSES           | 3,006,805         | 322,951          | 3,006,805         | 322,951          | 3,006,805         | 322,951          |
| 18 | <b>TOTAL VI. MCENTIRE ANG BASE</b> | <b>5,189,897</b>  | <b>439,359</b>   | <b>5,189,897</b>  | <b>439,359</b>   | <b>5,189,897</b>  | <b>439,359</b>   |
| 19 |                                    | <b>(20.75)</b>    | <b>(2.81)</b>    | <b>(20.75)</b>    | <b>(2.81)</b>    | <b>(20.75)</b>    | <b>(2.81)</b>    |
| 20 |                                    |                   |                  |                   |                  |                   |                  |
| 21 | <b>VII. EMERGENCY PREPAREDNESS</b> |                   |                  |                   |                  |                   |                  |
| 22 | CLASSIFIED POSITIONS               | 2,496,975         | 868,111          | 2,496,975         | 868,111          | 2,496,975         | 868,111          |
| 23 |                                    | (58.00)           | (21.25)          | (61.00)           | (21.75)          | (61.00)           | (21.75)          |
| 24 | OTHER PERSONAL SERVICES            | 330,448           | 10,326           | 330,448           | 10,326           | 330,448           | 10,326           |
| 25 | OTHER OPERATING EXPENSES           | 3,962,452         | 530,999          | 4,413,452         | 981,999          | 4,413,452         | 981,999          |
| 26 | ALLOC MUNICIPALITIES -             | 4,500,000         |                  | 4,500,000         |                  | 4,500,000         |                  |
| 27 | RESTRICTED                         |                   |                  |                   |                  |                   |                  |
| 28 | ALLOC COUNTIES - RESTRICTED        | 7,990,342         | 36,410           | 7,990,342         | 36,410           | 7,990,342         | 36,410           |
| 29 | ALLOC OTHER STATE AGENCIES         | 693,766           |                  | 693,766           |                  | 693,766           |                  |
| 30 | ALLOC OTHER ENTITIES               | 60,000            |                  | 60,000            |                  | 60,000            |                  |
| 31 | <b>TOTAL VII. EMERGENCY</b>        | <b>20,033,983</b> | <b>1,445,846</b> | <b>20,484,983</b> | <b>1,896,846</b> | <b>20,484,983</b> | <b>1,896,846</b> |
| 32 | <b>PREPAREDNESS</b>                | <b>(58.00)</b>    | <b>(21.25)</b>   | <b>(61.00)</b>    | <b>(21.75)</b>   | <b>(61.00)</b>    | <b>(21.75)</b>   |
| 33 |                                    |                   |                  |                   |                  |                   |                  |
| 34 | <b>VIII. STATE GUARD</b>           |                   |                  |                   |                  |                   |                  |

SECTION 100  
ADJUTANT GENERAL'S OFFICE

|    |                                     | 2017-2018         |                  | 2018-2019         |                  | 2018-2019         |                  |
|----|-------------------------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|    |                                     | APPROPRIATIONS    |                  | WAYS & MEANS      |                  | HOUSE             |                  |
|    |                                     | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    |
|    |                                     | (1)               | (2)              | (3)               | (4)              | (5)               | (6)              |
| 1  | CLASSIFIED POSITIONS                | 72,034            | 72,034           | 72,034            | 72,034           | 72,034            | 72,034           |
| 2  |                                     | (2.50)            | (2.50)           | (2.50)            | (2.50)           | (2.50)            | (2.50)           |
| 3  | OTHER PERSONAL SERVICES             | 51,935            | 51,935           | 121,935           | 121,935          | 121,935           | 121,935          |
| 4  | OTHER OPERATING EXPENSES            | 203,064           | 203,064          | 203,064           | 203,064          | 203,064           | 203,064          |
| 5  | <b>TOTAL VIII. STATE GUARD</b>      | <b>327,033</b>    | <b>327,033</b>   | <b>397,033</b>    | <b>397,033</b>   | <b>397,033</b>    | <b>397,033</b>   |
| 6  |                                     | <b>(2.50)</b>     | <b>(2.50)</b>    | <b>(2.50)</b>     | <b>(2.50)</b>    | <b>(2.50)</b>     | <b>(2.50)</b>    |
| 7  |                                     |                   |                  |                   |                  |                   |                  |
| 8  | <b>IX. SC MILITARY MUSEUM</b>       |                   |                  |                   |                  |                   |                  |
| 9  | CLASSIFIED POSITIONS                |                   |                  | 70,000            | 70,000           | 70,000            | 70,000           |
| 10 |                                     |                   |                  | (2.00)            | (2.00)           | (2.00)            | (2.00)           |
| 11 | OTHER PERSONAL SERVICES             |                   |                  | 120,000           | 120,000          | 120,000           | 120,000          |
| 12 | OTHER OPERATING EXPENSES            |                   |                  | 110,000           | 110,000          | 110,000           | 110,000          |
| 13 | <b>TOTAL IX. SC MILITARY MUSEUM</b> |                   |                  | <b>300,000</b>    | <b>300,000</b>   | <b>300,000</b>    | <b>300,000</b>   |
| 14 |                                     |                   |                  | <b>(2.00)</b>     | <b>(2.00)</b>    | <b>(2.00)</b>     | <b>(2.00)</b>    |
| 15 |                                     |                   |                  |                   |                  |                   |                  |
| 16 | <b>X. EMPLOYEE BENEFITS</b>         |                   |                  |                   |                  |                   |                  |
| 17 | EMPLOYER CONTRIBUTIONS              | 5,582,773         | 1,075,789        | 5,632,773         | 1,125,789        | 5,632,773         | 1,125,789        |
| 18 | <b>TOTAL X. EMPLOYEE BENEFITS</b>   | <b>5,582,773</b>  | <b>1,075,789</b> | <b>5,632,773</b>  | <b>1,125,789</b> | <b>5,632,773</b>  | <b>1,125,789</b> |
| 19 |                                     |                   |                  |                   |                  |                   |                  |
| 20 | <b>TOTAL ADJUTANT GENERAL'S</b>     | <b>59,037,374</b> | <b>7,196,501</b> | <b>64,723,374</b> | <b>8,882,501</b> | <b>64,723,374</b> | <b>8,882,501</b> |
| 21 | <b>OFFICE</b>                       | <b>(126.50)</b>   | <b>(48.93)</b>   | <b>(131.50)</b>   | <b>(51.43)</b>   | <b>(131.50)</b>   | <b>(51.43)</b>   |



SECTION 101  
ELECTION COMMISSION

|    |   | 2017-2018        |                  | 2018-2019        |                  | 2018-2019        |                  |
|----|---|------------------|------------------|------------------|------------------|------------------|------------------|
|    |   | APPROPRIATIONS   |                  | WAYS & MEANS     |                  | HOUSE            |                  |
|    |   | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|    |   | (1)              | (2)              | (3)              | (4)              | (5)              | (6)              |
| 1  | <b>I. ADMINISTRATION</b>                |                  |                  |                  |                  |                  |                  |
| 2  | EXECUTIVE DIRECTOR                      | 103,264          | 103,264          | 103,264          | 103,264          | 103,264          | 103,264          |
| 3  |   | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 4  | CLASSIFIED POSITIONS                    | 266,204          | 202,407          | 311,204          | 247,407          | 311,204          | 247,407          |
| 5  |   | (12.50)          | (10.00)          | (6.50)           | (4.00)           | (6.50)           | (4.00)           |
| 6  | OTHER OPERATING EXPENSES                | 429,101          | 213,198          | 429,101          | 213,198          | 429,101          | 213,198          |
| 7  | <b>TOTAL I. ADMINISTRATION</b>          | <b>798,569</b>   | <b>518,869</b>   | <b>843,569</b>   | <b>563,869</b>   | <b>843,569</b>   | <b>563,869</b>   |
| 8  |   | <b>(13.50)</b>   | <b>(11.00)</b>   | <b>(7.50)</b>    | <b>(5.00)</b>    | <b>(7.50)</b>    | <b>(5.00)</b>    |
| 9  |   |                  |                  |                  |                  |                  |                  |
| 10 | <b>II. VOTER SERVICES</b>               |                  |                  |                  |                  |                  |                  |
| 11 | CLASSIFIED POSITIONS                    | 957,160          | 957,160          | 807,160          | 807,160          | 807,160          | 807,160          |
| 12 |   | (10.00)          | (10.00)          | (16.00)          | (16.00)          | (16.00)          | (16.00)          |
| 13 | OTHER OPERATING EXPENSES                | 368,845          | 368,845          | 618,845          | 618,845          | 618,845          | 618,845          |
| 14 | STATEWIDE VOTING SYSTEM                 |                  |                  | 4,000,000        | 4,000,000        | 4,000,000        | 4,000,000        |
| 15 | RESERVE FUND                            |                  |                  |                  |                  |                  |                  |
| 16 | <b>TOTAL II. VOTER SERVICES</b>         | <b>1,326,005</b> | <b>1,326,005</b> | <b>5,426,005</b> | <b>5,426,005</b> | <b>5,426,005</b> | <b>5,426,005</b> |
| 17 |   | <b>(10.00)</b>   | <b>(10.00)</b>   | <b>(16.00)</b>   | <b>(16.00)</b>   | <b>(16.00)</b>   | <b>(16.00)</b>   |
| 18 |   |                  |                  |                  |                  |                  |                  |
| 19 | <b>III. PUBLIC INFORMATION/TRAINING</b> |                  |                  |                  |                  |                  |                  |
| 20 | CLASSIFIED POSITIONS                    | 196,610          | 196,610          | 206,610          | 206,610          | 206,610          | 206,610          |
| 21 |   | (3.00)           | (3.00)           | (3.00)           | (3.00)           | (3.00)           | (3.00)           |
| 22 | OTHER OPERATING EXPENSES                | 60,000           | 25,000           | 60,000           | 25,000           | 60,000           | 25,000           |
| 23 | <b>TOTAL III. PUBLIC</b>                | <b>256,610</b>   | <b>221,610</b>   | <b>266,610</b>   | <b>231,610</b>   | <b>266,610</b>   | <b>231,610</b>   |
| 24 | <b>INFORMATION/TRAINING</b>             | <b>(3.00)</b>    | <b>(3.00)</b>    | <b>(3.00)</b>    | <b>(3.00)</b>    | <b>(3.00)</b>    | <b>(3.00)</b>    |
| 25 |   |                  |                  |                  |                  |                  |                  |
| 26 | <b>IV. DISTRIBUTION TO SUBDIVISIONS</b> |                  |                  |                  |                  |                  |                  |
| 27 | AID TO COUNTIES - ELECTION              | 533,000          | 533,000          | 533,000          | 533,000          | 533,000          | 533,000          |
| 28 | COMMISSION                              |                  |                  |                  |                  |                  |                  |
| 29 | <b>TOTAL IV. DISTRIBUTION TO</b>        | <b>533,000</b>   | <b>533,000</b>   | <b>533,000</b>   | <b>533,000</b>   | <b>533,000</b>   | <b>533,000</b>   |
| 30 | <b>SUBDIVISIONS</b>                     |                  |                  |                  |                  |                  |                  |
| 31 |   |                  |                  |                  |                  |                  |                  |
| 32 | <b>V. STATEWIDE/SPECIAL PRIMARIES</b>   |                  |                  |                  |                  |                  |                  |
| 33 | STATEWIDE PRIMARIES                     | 4,500,000        | 3,300,000        | 4,500,000        | 3,300,000        | 4,500,000        | 3,300,000        |
| 34 | SPECIAL PRIMARIES                       | 100,000          |                  | 100,000          |                  | 100,000          |                  |

SECTION 101  
ELECTION COMMISSION

|   |                                    | 2017-2018        |                  | 2018-2019         |                   | 2018-2019         |                   |
|---|------------------------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|
|   |                                    | APPROPRIATIONS   |                  | WAYS & MEANS      |                   | HOUSE             |                   |
|   |                                    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     |
|   |                                    | (1)              | (2)              | (3)               | (4)               | (5)               | (6)               |
| 1 | <b>TOTAL V. STATEWIDE/SPECIAL</b>  | <b>4,600,000</b> | <b>3,300,000</b> | <b>4,600,000</b>  | <b>3,300,000</b>  | <b>4,600,000</b>  | <b>3,300,000</b>  |
| 2 | <b>PRIMARIES</b>                   |                  |                  |                   |                   |                   |                   |
| 3 |                                    |                  |                  |                   |                   |                   |                   |
| 4 | <b>VI. EMPLOYEE BENEFITS</b>       |                  |                  |                   |                   |                   |                   |
| 5 | EMPLOYER CONTRIBUTIONS             | 415,965          | 389,965          | 510,965           | 484,965           | 510,965           | 484,965           |
| 6 | <b>TOTAL VI. EMPLOYEE BENEFITS</b> | <b>415,965</b>   | <b>389,965</b>   | <b>510,965</b>    | <b>484,965</b>    | <b>510,965</b>    | <b>484,965</b>    |
| 7 |                                    |                  |                  |                   |                   |                   |                   |
| 8 | <b>TOTAL ELECTION COMMISSION</b>   | <b>7,930,149</b> | <b>6,289,449</b> | <b>12,180,149</b> | <b>10,539,449</b> | <b>12,180,149</b> | <b>10,539,449</b> |
| 9 |                                    | <b>(26.50)</b>   | <b>(24.00)</b>   | <b>(26.50)</b>    | <b>(24.00)</b>    | <b>(26.50)</b>    | <b>(24.00)</b>    |

SECTION 102  
REVENUE & FISCAL AFFAIRS OFFICE

|    |                                     | 2017-2018         |                  | 2018-2019         |                  | 2018-2019         |                  |
|----|-------------------------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|    |                                     | APPROPRIATIONS    |                  | WAYS & MEANS      |                  | HOUSE             |                  |
|    |                                     | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    | TOTAL FUNDS       | GENERAL FUNDS    |
|    |                                     | (1)               | (2)              | (3)               | (4)              | (5)               | (6)              |
| 1  | <b>I. ADMINISTRATION</b>            |                   |                  |                   |                  |                   |                  |
| 2  | EXECUTIVE DIRECTOR                  | 162,708           | 162,708          | 162,708           | 162,708          | 162,708           | 162,708          |
| 3  |                                     | (1.00)            | (1.00)           | (1.00)            | (1.00)           | (1.00)            | (1.00)           |
| 4  | CHAIRMAN'S ALLOWANCE                | 10,000            | 10,000           | 10,000            | 10,000           | 10,000            | 10,000           |
| 5  | APPOINTEE ALLOWANCE                 | 16,000            | 16,000           | 16,000            | 16,000           | 16,000            | 16,000           |
| 6  | <b>TOTAL I. ADMINISTRATION</b>      | <b>188,708</b>    | <b>188,708</b>   | <b>188,708</b>    | <b>188,708</b>   | <b>188,708</b>    | <b>188,708</b>   |
| 7  |                                     | <b>(1.00)</b>     | <b>(1.00)</b>    | <b>(1.00)</b>     | <b>(1.00)</b>    | <b>(1.00)</b>     | <b>(1.00)</b>    |
| 8  |                                     |                   |                  |                   |                  |                   |                  |
| 9  | <b>II. PROGRAM SERVICES</b>         |                   |                  |                   |                  |                   |                  |
| 10 | CLASSIFIED POSITIONS                | 4,797,689         | 2,610,532        | 4,667,808         | 2,480,651        | 4,667,808         | 2,480,651        |
| 11 |                                     | (77.75)           | (43.25)          | (76.25)           | (41.25)          | (76.25)           | (41.25)          |
| 12 | NEW POSITION APPLICATIONS           |                   |                  | 65,000            | 65,000           | 65,000            | 65,000           |
| 13 | ANALYST II                          |                   |                  | (1.00)            | (1.00)           | (1.00)            | (1.00)           |
| 14 | NEW POSITION STATISTICIAN III       |                   |                  | 55,000            | 55,000           | 55,000            | 55,000           |
| 15 |                                     |                   |                  | (1.00)            | (1.00)           | (1.00)            | (1.00)           |
| 16 | UNCLASSIFIED POSITIONS              | 130,621           | 130,621          | 130,621           | 130,621          | 130,621           | 130,621          |
| 17 |                                     | (2.00)            | (1.70)           | (2.00)            | (1.70)           | (2.00)            | (1.70)           |
| 18 | OTHER PERSONAL SERVICES             | 544,158           | 47,500           | 544,158           | 47,500           | 544,158           | 47,500           |
| 19 | OTHER OPERATING EXPENSES            | 3,111,255         | 829,966          | 3,140,249         | 858,960          | 3,140,249         | 858,960          |
| 20 | <b>TOTAL II. PROGRAM SERVICES</b>   | <b>8,583,723</b>  | <b>3,618,619</b> | <b>8,602,836</b>  | <b>3,637,732</b> | <b>8,602,836</b>  | <b>3,637,732</b> |
| 21 |                                     | <b>(79.75)</b>    | <b>(44.95)</b>   | <b>(80.25)</b>    | <b>(44.95)</b>   | <b>(80.25)</b>    | <b>(44.95)</b>   |
| 22 |                                     |                   |                  |                   |                  |                   |                  |
| 23 | <b>III. EMPLOYEE BENEFITS</b>       |                   |                  |                   |                  |                   |                  |
| 24 | EMPLOYER CONTRIBUTIONS              | 2,082,573         | 1,133,403        | 2,078,621         | 1,129,451        | 2,078,621         | 1,129,451        |
| 25 | <b>TOTAL III. EMPLOYEE BENEFITS</b> | <b>2,082,573</b>  | <b>1,133,403</b> | <b>2,078,621</b>  | <b>1,129,451</b> | <b>2,078,621</b>  | <b>1,129,451</b> |
| 26 |                                     |                   |                  |                   |                  |                   |                  |
| 27 | <b>TOTAL REVENUE &amp; FISCAL</b>   | <b>10,855,004</b> | <b>4,940,730</b> | <b>10,870,165</b> | <b>4,955,891</b> | <b>10,870,165</b> | <b>4,955,891</b> |
| 28 | <b>AFFAIRS OFFICE</b>               | <b>(80.75)</b>    | <b>(45.95)</b>   | <b>(81.25)</b>    | <b>(45.95)</b>   | <b>(81.25)</b>    | <b>(45.95)</b>   |

SECTION 104  
STATE FISCAL ACCOUNTABILITY AUTHORITY

|    |                                     | 2017-2018             |                         | 2018-2019             |                         | 2018-2019             |                         |
|----|-------------------------------------|-----------------------|-------------------------|-----------------------|-------------------------|-----------------------|-------------------------|
|    |                                     | APPROPRIATIONS        |                         | WAYS & MEANS          |                         | HOUSE                 |                         |
|    |                                     | TOTAL<br>FUNDS<br>(1) | GENERAL<br>FUNDS<br>(2) | TOTAL<br>FUNDS<br>(3) | GENERAL<br>FUNDS<br>(4) | TOTAL<br>FUNDS<br>(5) | GENERAL<br>FUNDS<br>(6) |
| 1  | <b>I. ADMINISTRATION</b>            |                       |                         |                       |                         |                       |                         |
| 2  | EXECUTIVE DIRECTOR                  | 180,189               |                         | 180,189               |                         | 180,189               |                         |
| 3  |                                     | (1.00)                |                         | (1.00)                |                         | (1.00)                |                         |
| 4  | CLASSIFIED POSITIONS                | 1,315,911             |                         | 1,140,911             |                         | 1,140,911             |                         |
| 5  |                                     | (21.00)               |                         | (23.50)               |                         | (23.50)               |                         |
| 6  | UNCLASSIFIED POSITIONS              | 62,000                |                         | 187,000               |                         | 187,000               |                         |
| 7  |                                     | (1.00)                |                         | (2.50)                |                         | (2.50)                |                         |
| 8  | OTHER PERSONAL SERVICES             | 22,000                |                         | 157,000               |                         | 157,000               |                         |
| 9  | OTHER OPERATING EXPENSES            | 625,786               |                         | 745,786               |                         | 745,786               |                         |
| 10 | <b>TOTAL I. ADMINISTRATION</b>      | <b>2,205,886</b>      |                         | <b>2,410,886</b>      |                         | <b>2,410,886</b>      |                         |
| 11 |                                     | <b>(23.00)</b>        |                         | <b>(27.00)</b>        |                         | <b>(27.00)</b>        |                         |
| 12 |                                     |                       |                         |                       |                         |                       |                         |
| 13 | <b>II. PROCUREMENT SERVICES</b>     |                       |                         |                       |                         |                       |                         |
| 14 | CLASSIFIED POSITIONS                | 3,910,000             | 1,060,000               | 3,730,000             | 1,060,000               | 3,730,000             | 1,060,000               |
| 15 |                                     | (59.50)               | (18.00)                 | (57.50)               | (17.50)                 | (57.50)               | (17.50)                 |
| 16 | UNCLASSIFIED POSITIONS              | 441,000               | 66,000                  | 316,000               | 66,000                  | 316,000               | 66,000                  |
| 17 |                                     | (4.00)                | (0.50)                  | (3.50)                | (1.00)                  | (3.50)                | (1.00)                  |
| 18 | OTHER OPERATING EXPENSES            | 1,799,620             | 109,405                 | 2,104,620             | 109,405                 | 2,104,620             | 109,405                 |
| 19 | <b>TOTAL II. PROCUREMENT</b>        | <b>6,150,620</b>      | <b>1,235,405</b>        | <b>6,150,620</b>      | <b>1,235,405</b>        | <b>6,150,620</b>      | <b>1,235,405</b>        |
| 20 | <b>SERVICES</b>                     | <b>(63.50)</b>        | <b>(18.50)</b>          | <b>(61.00)</b>        | <b>(18.50)</b>          | <b>(61.00)</b>        | <b>(18.50)</b>          |
| 21 |                                     |                       |                         |                       |                         |                       |                         |
| 22 | <b>III. INSURANCE SERVICES</b>      |                       |                         |                       |                         |                       |                         |
| 23 | <b>A. INSURANCE RESERVE FUND</b>    |                       |                         |                       |                         |                       |                         |
| 24 | CLASSIFIED POSITIONS                | 2,425,000             |                         | 2,425,000             |                         | 2,425,000             |                         |
| 25 |                                     | (47.60)               |                         | (46.10)               |                         | (46.10)               |                         |
| 26 | UNCLASSIFIED POSITIONS              | 245,000               |                         | 245,000               |                         | 245,000               |                         |
| 27 |                                     | (2.50)                |                         | (2.00)                |                         | (2.00)                |                         |
| 28 | OTHER PERSONAL SERVICES             | 12,000                |                         | 12,000                |                         | 12,000                |                         |
| 29 | OTHER OPERATING EXPENSES            | 3,813,000             |                         | 3,598,000             |                         | 3,598,000             |                         |
| 30 | <b>TOTAL A. INSURANCE RESERVE</b>   | <b>6,495,000</b>      |                         | <b>6,280,000</b>      |                         | <b>6,280,000</b>      |                         |
| 31 | <b>FUND</b>                         | <b>(50.10)</b>        |                         | <b>(48.10)</b>        |                         | <b>(48.10)</b>        |                         |
| 32 |                                     |                       |                         |                       |                         |                       |                         |
| 33 | <b>B. SECOND INJURY FUND SUNSET</b> |                       |                         |                       |                         |                       |                         |
| 34 | CLASSIFIED POSITIONS                | 107,000               |                         | 107,000               |                         | 107,000               |                         |

SECTION 104  
STATE FISCAL ACCOUNTABILITY AUTHORITY

|    | 2017-2018                              |                      | 2018-2019          |                      | 2018-2019          |                      |
|----|--|----------------------|--------------------|----------------------|--------------------|----------------------|
|    | APPROPRIATIONS                         |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|    | TOTAL FUNDS<br>(1)                     | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1  | (1.40)                                 |                      | (1.90)             |                      | (1.90)             |                      |
| 2  | OTHER OPERATING EXPENSES               | 223,000              | 223,000            |                      | 223,000            |                      |
| 3  | <b>TOTAL B. SECOND INJURY FUND</b>     | <b>330,000</b>       | <b>330,000</b>     |                      | <b>330,000</b>     |                      |
| 4  | <b>SUNSET</b>                          | <b>(1.40)</b>        | <b>(1.90)</b>      |                      | <b>(1.90)</b>      |                      |
| 5  |  |                      |                    |                      |                    |                      |
| 6  | <b>TOTAL III. INSURANCE</b>            | <b>6,825,000</b>     | <b>6,610,000</b>   |                      | <b>6,610,000</b>   |                      |
| 7  | <b>SERVICES</b>                        | <b>(51.50)</b>       | <b>(50.00)</b>     |                      | <b>(50.00)</b>     |                      |
| 8  |  |                      |                    |                      |                    |                      |
| 9  | <b>IV. BOND SERVICES AND TRANSFERS</b> |                      |                    |                      |                    |                      |
| 10 | OTHER OPERATING EXPENSES               |                      | 1                  |                      | 1                  |                      |
| 11 | DEBT SERVICE                           |                      | 2,760,019          |                      | 2,760,019          |                      |
| 12 | <b>TOTAL IV. BOND SERVICES AND</b>     |                      | <b>2,760,020</b>   |                      | <b>2,760,020</b>   |                      |
| 13 | <b>TRANSFERS</b>                       |                      |                    |                      |                    |                      |
| 14 |  |                      |                    |                      |                    |                      |
| 15 | <b>V. EMPLOYEE BENEFITS</b>            |                      |                    |                      |                    |                      |
| 16 | EMPLOYER CONTRIBUTIONS                 | 3,042,197            | 392,018            | 3,052,197            | 392,018            | 392,018              |
| 17 | <b>TOTAL V. EMPLOYEE BENEFITS</b>      | <b>3,042,197</b>     | <b>392,018</b>     | <b>3,052,197</b>     | <b>392,018</b>     | <b>392,018</b>       |
| 18 |  |                      |                    |                      |                    |                      |
| 19 | <b>TOTAL STATE FISCAL</b>              | <b>18,223,703</b>    | <b>1,627,423</b>   | <b>20,983,723</b>    | <b>1,627,423</b>   | <b>1,627,423</b>     |
| 20 | <b>ACCOUNTABILITY AUTHORITY</b>        | <b>(138.00)</b>      | <b>(18.50)</b>     | <b>(138.00)</b>      | <b>(18.50)</b>     | <b>(18.50)</b>       |

SECTION 105  
SFAA - STATE AUDITOR'S OFFICE

|    |   | 2017-2018        |                  | 2018-2019        |                  | 2018-2019        |                  |
|----|---|------------------|------------------|------------------|------------------|------------------|------------------|
|    |   | APPROPRIATIONS   |                  | WAYS & MEANS     |                  | HOUSE            |                  |
|    |   | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|    |   | (1)              | (2)              | (3)              | (4)              | (5)              | (6)              |
| 1  | <b>I. ADMINISTRATION</b>                  |                  |                  |                  |                  |                  |                  |
| 2  | STATE AUDITOR                             | 147,052          | 147,052          | 147,052          | 147,052          | 147,052          | 147,052          |
| 3  |   | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 4  | CLASSIFIED POSITIONS                      | 227,794          | 227,794          | 227,794          | 227,794          | 227,794          | 227,794          |
| 5  |   | (9.00)           | (9.00)           | (3.00)           | (3.00)           | (3.00)           | (3.00)           |
| 6  | UNCLASSIFIED POSITIONS                    | -                | -                |                  |                  |                  |                  |
| 7  |   | (1.00)           | (1.00)           |                  |                  |                  |                  |
| 8  | OTHER OPERATING EXPENSES                  | 261              | 261              | 261              | 261              | 261              | 261              |
| 9  | <b>TOTAL I. ADMINISTRATION</b>            | <b>375,107</b>   | <b>375,107</b>   | <b>375,107</b>   | <b>375,107</b>   | <b>375,107</b>   | <b>375,107</b>   |
| 10 |   | <b>(11.00)</b>   | <b>(11.00)</b>   | <b>(4.00)</b>    | <b>(4.00)</b>    | <b>(4.00)</b>    | <b>(4.00)</b>    |
| 11 |   |                  |                  |                  |                  |                  |                  |
| 12 | <b>II. AUDITS</b>                         |                  |                  |                  |                  |                  |                  |
| 13 | CLASSIFIED POSITIONS                      | 2,466,628        | 1,823,599        | 2,466,628        | 1,823,599        | 2,466,628        | 1,823,599        |
| 14 |   | (48.00)          | (33.00)          | (48.00)          | (34.00)          | (48.00)          | (34.00)          |
| 15 | UNCLASSIFIED POSITIONS                    | 111,512          | 111,512          | 111,512          | 111,512          | 111,512          | 111,512          |
| 16 |   | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 17 | OTHER OPERATING EXPENSES                  | 2,046,229        | 531,229          | 2,046,229        | 531,229          | 2,046,229        | 531,229          |
| 18 | <b>TOTAL II. AUDITS</b>                   | <b>4,624,369</b> | <b>2,466,340</b> | <b>4,624,369</b> | <b>2,466,340</b> | <b>4,624,369</b> | <b>2,466,340</b> |
| 19 |   | <b>(49.00)</b>   | <b>(34.00)</b>   | <b>(49.00)</b>   | <b>(35.00)</b>   | <b>(49.00)</b>   | <b>(35.00)</b>   |
| 20 |   |                  |                  |                  |                  |                  |                  |
| 21 | <b>III. INTERNAL AUDIT SERVICES</b>       |                  |                  |                  |                  |                  |                  |
| 22 | CLASSIFIED POSITIONS                      | 438,773          | 438,773          | 438,773          | 438,773          | 438,773          | 438,773          |
| 23 |   |                  |                  | (6.00)           | (6.00)           | (6.00)           | (6.00)           |
| 24 | UNCLASSIFIED POSITIONS                    | 123,324          | 123,324          | 123,324          | 123,324          | 123,324          | 123,324          |
| 25 |   |                  |                  | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 26 | OTHER OPERATING EXPENSES                  | 27,245           | 27,245           | 27,245           | 27,245           | 27,245           | 27,245           |
| 27 | <b>TOTAL III. INTERNAL AUDIT SERVICES</b> | <b>589,342</b>   | <b>589,342</b>   | <b>589,342</b>   | <b>589,342</b>   | <b>589,342</b>   | <b>589,342</b>   |
| 28 |   |                  |                  | <b>(7.00)</b>    | <b>(7.00)</b>    | <b>(7.00)</b>    | <b>(7.00)</b>    |
| 29 |   |                  |                  |                  |                  |                  |                  |
| 30 | <b>IV. EMPLOYEE BENEFITS</b>              |                  |                  |                  |                  |                  |                  |
| 31 | EMPLOYER CONTRIBUTIONS                    | 1,362,489        | 1,140,879        | 1,362,489        | 1,140,879        | 1,362,489        | 1,140,879        |
| 32 | <b>TOTAL IV. EMPLOYEE BENEFITS</b>        | <b>1,362,489</b> | <b>1,140,879</b> | <b>1,362,489</b> | <b>1,140,879</b> | <b>1,362,489</b> | <b>1,140,879</b> |
| 33 |   |                  |                  |                  |                  |                  |                  |
| 34 | <b>TOTAL SFAA - STATE</b>                 | <b>6,951,307</b> | <b>4,571,668</b> | <b>6,951,307</b> | <b>4,571,668</b> | <b>6,951,307</b> | <b>4,571,668</b> |

SECTION 105  
SFAA - STATE AUDITOR'S OFFICE

|   |                         | 2017-2018      |                | 2018-2019      |                | 2018-2019      |                |
|---|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|   |                         | APPROPRIATIONS |                | WAYS & MEANS   |                | HOUSE          |                |
|   |                         | TOTAL FUNDS    | GENERAL FUNDS  | TOTAL FUNDS    | GENERAL FUNDS  | TOTAL FUNDS    | GENERAL FUNDS  |
|   |                         | (1)            | (2)            | (3)            | (4)            | (5)            | (6)            |
| 1 | <b>AUDITOR'S OFFICE</b> | <b>(60.00)</b> | <b>(45.00)</b> | <b>(60.00)</b> | <b>(46.00)</b> | <b>(60.00)</b> | <b>(46.00)</b> |

SECTION 106  
STATEWIDE EMPLOYEE BENEFITS

|    |                                   | 2017-2018      |               | 2018-2019         |                   | 2018-2019         |                   |
|----|-----------------------------------|----------------|---------------|-------------------|-------------------|-------------------|-------------------|
|    |                                   | APPROPRIATIONS |               | WAYS & MEANS      |                   | HOUSE             |                   |
|    |                                   | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS       | GENERAL FUNDS     | TOTAL FUNDS       | GENERAL FUNDS     |
|    |                                   | (1)            | (2)           | (3)               | (4)               | (5)               | (6)               |
| 1  | <b>I. STATE EMPLOYEE BENEFITS</b> |                |               |                   |                   |                   |                   |
| 2  | <b>B. RATE INCREASES</b>          |                |               |                   |                   |                   |                   |
| 3  | HEALTH INSURANCE-EMPLOYER         |                |               | 56,400,000        | 56,400,000        | 56,400,000        | 56,400,000        |
| 4  | CONTRIBUTIONS                     |                |               |                   |                   |                   |                   |
| 5  | SCRS EMPLOYER CONTRIBUTIONS       |                |               | 29,091,195        | 29,091,195        | 29,091,195        | 29,091,195        |
| 6  | PORS EMPLOYER CONTRIBUTIONS       |                |               | 3,320,641         | 3,320,641         | 3,320,641         | 3,320,641         |
| 7  | <b>TOTAL B. RATE INCREASES</b>    |                |               | <b>88,811,836</b> | <b>88,811,836</b> | <b>88,811,836</b> | <b>88,811,836</b> |
| 8  |                                   |                |               |                   |                   |                   |                   |
| 9  | <b>TOTAL I. STATE EMPLOYEE</b>    |                |               | <b>88,811,836</b> | <b>88,811,836</b> | <b>88,811,836</b> | <b>88,811,836</b> |
| 10 | <b>BENEFITS</b>                   |                |               |                   |                   |                   |                   |
| 11 |                                   |                |               |                   |                   |                   |                   |
| 12 | <b>TOTAL STATEWIDE EMPLOYEE</b>   |                |               | <b>88,811,836</b> | <b>88,811,836</b> | <b>88,811,836</b> | <b>88,811,836</b> |



SECTION 107  
CAPITAL RESERVE FUND

|   |                                   | 2017-2018          |                    | 2018-2019          |                    | 2018-2019          |                    |
|---|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|   |                                   | APPROPRIATIONS     |                    | WAYS & MEANS       |                    | HOUSE              |                    |
|   |                                   | TOTAL FUNDS        | GENERAL FUNDS      | TOTAL FUNDS        | GENERAL FUNDS      | TOTAL FUNDS        | GENERAL FUNDS      |
|   |                                   | (1)                | (2)                | (3)                | (4)                | (5)                | (6)                |
| 1 | <b>I. RESERVE FUND</b>            |                    |                    |                    |                    |                    |                    |
| 2 | CAPITAL RESERVE FUND              | 145,420,836        | 145,420,836        | 151,649,393        | 151,649,393        | 151,649,393        | 151,649,393        |
| 3 | <b>TOTAL I. RESERVE FUND</b>      | <b>145,420,836</b> | <b>145,420,836</b> | <b>151,649,393</b> | <b>151,649,393</b> | <b>151,649,393</b> | <b>151,649,393</b> |
| 4 |                                   |                    |                    |                    |                    |                    |                    |
| 5 | <b>TOTAL CAPITAL RESERVE FUND</b> | <b>145,420,836</b> | <b>145,420,836</b> | <b>151,649,393</b> | <b>151,649,393</b> | <b>151,649,393</b> | <b>151,649,393</b> |

SECTION 108  
PUBLIC EMPLOYEE BENEFIT AUTHORITY

|    |                                    | 2017-2018         |               | 2018-2019         |               | 2018-2019         |               |
|----|------------------------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
|    |                                    | APPROPRIATIONS    |               | WAYS & MEANS      |               | HOUSE             |               |
|    |                                    | TOTAL FUNDS       | GENERAL FUNDS | TOTAL FUNDS       | GENERAL FUNDS | TOTAL FUNDS       | GENERAL FUNDS |
|    |                                    | (1)               | (2)           | (3)               | (4)           | (5)               | (6)           |
| 1  | <b>I. ADMINISTRATION</b>           |                   |               |                   |               |                   |               |
| 2  | DIRECTOR                           | 163,582           |               | 163,582           |               | 163,582           |               |
| 3  |                                    | (1.00)            |               | (1.00)            |               | (1.00)            |               |
| 4  | PUBLIC EMPLOYEE BENEFIT AUTHORITY  | 132,000           |               | 132,000           |               | 132,000           |               |
| 5  |                                    |                   |               |                   |               |                   |               |
| 6  | OTHER OPERATING EXPENSES           |                   |               | 10,000,000        |               | 10,000,000        |               |
| 7  | <b>TOTAL I. ADMINISTRATION</b>     | <b>295,582</b>    |               | <b>10,295,582</b> |               | <b>10,295,582</b> |               |
| 8  |                                    | <b>(1.00)</b>     |               | <b>(1.00)</b>     |               | <b>(1.00)</b>     |               |
| 9  |                                    |                   |               |                   |               |                   |               |
| 10 | <b>II. PROGRAM AND SERVICES</b>    |                   |               |                   |               |                   |               |
| 11 | <b>A. EMPLOYEE INSURANCE</b>       |                   |               |                   |               |                   |               |
| 12 | CLASSIFIED POSITIONS               | 6,340,051         |               | 6,508,826         |               | 6,508,826         |               |
| 13 |                                    | (111.43)          |               | (117.93)          |               | (117.93)          |               |
| 14 | UNCLASSIFIED POSITIONS             | 356,958           |               | 341,064           |               | 341,064           |               |
| 15 |                                    | (3.00)            |               | (3.00)            |               | (3.00)            |               |
| 16 | OTHER PERSONAL SERVICES            | 235,120           |               | 195,104           |               | 195,104           |               |
| 17 | OTHER OPERATING EXPENSES           | 4,477,172         |               | 3,945,263         |               | 3,945,263         |               |
| 18 | ADOPTION ASSISTANCE PROGRAM        | 300,000           |               | 300,000           |               | 300,000           |               |
| 19 | <b>TOTAL A. EMPLOYEE INSURANCE</b> | <b>11,709,301</b> |               | <b>11,290,257</b> |               | <b>11,290,257</b> |               |
| 20 |                                    | <b>(114.43)</b>   |               | <b>(120.93)</b>   |               | <b>(120.93)</b>   |               |
| 21 |                                    |                   |               |                   |               |                   |               |
| 22 | <b>B. SC RETIREMENT SYSTEMS</b>    |                   |               |                   |               |                   |               |
| 23 | CLASSIFIED POSITIONS               | 8,304,521         |               | 8,401,050         |               | 8,401,050         |               |
| 24 |                                    | (160.00)          |               | (155.50)          |               | (155.50)          |               |
| 25 | UNCLASSIFIED POSITIONS             | 507,415           |               | 513,327           |               | 513,327           |               |
| 26 |                                    | (5.00)            |               | (5.00)            |               | (5.00)            |               |
| 27 | OTHER PERSONAL SERVICES            | 182,082           |               | 303,835           |               | 303,835           |               |
| 28 | OTHER OPERATING EXPENSES           | 5,227,454         |               | 5,003,246         |               | 5,003,246         |               |
| 29 | <b>TOTAL B. SC RETIREMENT</b>      | <b>14,221,472</b> |               | <b>14,221,458</b> |               | <b>14,221,458</b> |               |
| 30 | <b>SYSTEMS</b>                     | <b>(165.00)</b>   |               | <b>(160.50)</b>   |               | <b>(160.50)</b>   |               |
| 31 |                                    |                   |               |                   |               |                   |               |
| 32 | <b>TOTAL II. PROGRAM AND</b>       | <b>25,930,773</b> |               | <b>25,511,715</b> |               | <b>25,511,715</b> |               |
| 33 | <b>SERVICES</b>                    | <b>(279.43)</b>   |               | <b>(281.43)</b>   |               | <b>(281.43)</b>   |               |
| 34 |                                    |                   |               |                   |               |                   |               |

SECTION 108  
PUBLIC EMPLOYEE BENEFIT AUTHORITY

|    | 2017-2018                                    |                      | 2018-2019          |                      | 2018-2019          |                      |
|----|--|----------------------|--------------------|----------------------|--------------------|----------------------|
|    | APPROPRIATIONS                               |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|    | TOTAL FUNDS<br>(1)                           | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1  | <b>III. STATEWIDE EMPLOYER CONTRIBUTIONS</b> |                      |                    |                      |                    |                      |
| 2  | RETIRE SUPP - ST EMPLOYEES                   | 233,258              | 233,258            | 233,258              | 233,258            | 233,258              |
| 3  | RETIRE SUPP - PUBLIC SCHOOL                  | 199,855              | 199,855            | 199,855              | 199,855            | 199,855              |
| 4  | RET - POLICE INSURANCE &                     | 960                  | 960                | 960                  | 960                | 960                  |
| 5  | ANNUITY FUND                                 |                      |                    |                      |                    |                      |
| 6  | RET SUPP - POLICE OFFICERS                   | 17,506               | 17,506             | 17,506               | 17,506             | 17,506               |
| 7  | PENSIONS - RET NATIONAL                      | 4,814,000            | 4,814,000          | 5,289,727            | 5,289,727          | 5,289,727            |
| 8  | GUARD  |                      |                    |                      |                    |                      |
| 9  | OPEB TRUST FUND                              | 2,375,300            | 2,375,300          | 2,375,300            | 2,375,300          | 2,375,300            |
| 10 | SCRS TRUST FUND                              | 104,974,462          | 104,974,462        | 104,974,462          | 104,974,462        | 104,974,462          |
| 11 | PORS TRUST FUND                              | 13,121,990           | 13,121,990         | 13,121,990           | 13,121,990         | 13,121,990           |
| 12 | <b>TOTAL III. STATEWIDE</b>                  | <b>125,737,331</b>   | <b>125,737,331</b> | <b>126,213,058</b>   | <b>126,213,058</b> | <b>126,213,058</b>   |
| 13 | <b>EMPLOYER CONTRIBUTIONS</b>                |                      |                    |                      |                    |                      |
| 14 |  |                      |                    |                      |                    |                      |
| 15 | <b>IV. EMPLOYEE BENEFITS</b>                 |                      |                    |                      |                    |                      |
| 16 | EMPLOYER CONTRIBUTIONS                       | 5,803,736            |                    | 6,222,794            | 6,222,794          |                      |
| 17 | <b>TOTAL IV. EMPLOYEE BENEFITS</b>           | <b>5,803,736</b>     |                    | <b>6,222,794</b>     | <b>6,222,794</b>   |                      |
| 18 |  |                      |                    |                      |                    |                      |
| 19 | <b>TOTAL PUBLIC EMPLOYEE</b>                 | <b>157,767,422</b>   | <b>125,737,331</b> | <b>168,243,149</b>   | <b>168,243,149</b> | <b>126,213,058</b>   |
| 20 | <b>BENEFIT AUTHORITY</b>                     | <b>(280.43)</b>      |                    | <b>(282.43)</b>      | <b>(282.43)</b>    |                      |



SECTION 109  
DEPARTMENT OF REVENUE

|    |                                     | 2017-2018          |                      | 2018-2019          |                      | 2018-2019          |                      |
|----|-------------------------------------|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
|    |                                     | APPROPRIATIONS     |                      | WAYS & MEANS       |                      | HOUSE              |                      |
|    |                                     | TOTAL FUNDS<br>(1) | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1  | <b>TOTAL C. LEGAL,POLICY &amp;</b>  | <b>585,992</b>     | <b>585,992</b>       | <b>585,992</b>     | <b>585,992</b>       | <b>585,992</b>     | <b>585,992</b>       |
| 2  | <b>LEGISLATIVE</b>                  | <b>(12.00)</b>     | <b>(12.00)</b>       | <b>(12.00)</b>     | <b>(12.00)</b>       | <b>(12.00)</b>     | <b>(12.00)</b>       |
| 3  |                                     |                    |                      |                    |                      |                    |                      |
| 4  | <b>TOTAL II. PROGRAMS AND</b>       | <b>71,052,857</b>  | <b>37,779,184</b>    | <b>71,052,857</b>  | <b>37,779,184</b>    | <b>71,052,857</b>  | <b>37,779,184</b>    |
| 5  | <b>SERVICES</b>                     | <b>(766.00)</b>    | <b>(719.25)</b>      | <b>(791.25)</b>    | <b>(719.25)</b>      | <b>(791.25)</b>    | <b>(719.25)</b>      |
| 6  |                                     |                    |                      |                    |                      |                    |                      |
| 7  | <b>III. EMPLOYEE BENEFITS</b>       |                    |                      |                    |                      |                    |                      |
| 8  | EMPLOYER CONTRIBUTIONS              | 12,676,523         | 11,773,103           | 12,676,523         | 11,773,103           | 12,676,523         | 11,773,103           |
| 9  | <b>TOTAL III. EMPLOYEE BENEFITS</b> | <b>12,676,523</b>  | <b>11,773,103</b>    | <b>12,676,523</b>  | <b>11,773,103</b>    | <b>12,676,523</b>  | <b>11,773,103</b>    |
| 10 |                                     |                    |                      |                    |                      |                    |                      |
| 11 | <b>TOTAL DEPARTMENT OF REVENUE</b>  | <b>84,288,063</b>  | <b>50,110,970</b>    | <b>84,288,063</b>  | <b>50,110,970</b>    | <b>84,288,063</b>  | <b>50,110,970</b>    |
| 12 |                                     | <b>(779.00)</b>    | <b>(732.25)</b>      | <b>(804.25)</b>    | <b>(732.25)</b>      | <b>(804.25)</b>    | <b>(732.25)</b>      |

SECTION 110  
STATE ETHICS COMMISSION

|    |                                    | 2017-2018        |                  | 2018-2019        |                  | 2018-2019        |                  |
|----|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|    |                                    | APPROPRIATIONS   |                  | WAYS & MEANS     |                  | HOUSE            |                  |
|    |                                    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    | TOTAL FUNDS      | GENERAL FUNDS    |
|    |                                    | (1)              | (2)              | (3)              | (4)              | (5)              | (6)              |
| 1  | <b>I. ADMINISTRATION</b>           |                  |                  |                  |                  |                  |                  |
| 2  | EXECUTIVE DIRECTOR                 | 72,736           | 72,736           | 83,660           | 83,660           | 83,660           | 83,660           |
| 3  |                                    | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 4  | CLASSIFIED POSITIONS               | 917,422          | 689,374          | 906,498          | 678,450          | 906,498          | 678,450          |
| 5  |                                    | (14.00)          | (11.00)          | (14.00)          | (11.00)          | (14.00)          | (11.00)          |
| 6  | NEW POSITION PROGRAM               |                  |                  | 76,920           | 76,920           | 76,920           | 76,920           |
| 7  | ASSISTANT                          |                  |                  | (2.00)           | (2.00)           | (2.00)           | (2.00)           |
| 8  | NEW POSITION INVESTIGATOR V        |                  |                  | 69,289           | 69,289           | 69,289           | 69,289           |
| 9  |                                    |                  |                  | (1.00)           | (1.00)           | (1.00)           | (1.00)           |
| 10 | OTHER PERSONAL SERVICES            | 18,187           | 3,187            | 18,187           | 3,187            | 18,187           | 3,187            |
| 11 | OTHER OPERATING EXPENSES           | 376,300          | 146,300          | 424,202          | 194,202          | 424,202          | 194,202          |
| 12 | <b>TOTAL I. ADMINISTRATION</b>     | <b>1,384,645</b> | <b>911,597</b>   | <b>1,578,756</b> | <b>1,105,708</b> | <b>1,578,756</b> | <b>1,105,708</b> |
| 13 |                                    | <b>(15.00)</b>   | <b>(12.00)</b>   | <b>(18.00)</b>   | <b>(15.00)</b>   | <b>(18.00)</b>   | <b>(15.00)</b>   |
| 14 |                                    |                  |                  |                  |                  |                  |                  |
| 15 | <b>II. EMPLOYEE BENEFITS</b>       |                  |                  |                  |                  |                  |                  |
| 16 | EMPLOYER CONTRIBUTIONS             | 268,648          | 224,188          | 366,361          | 321,901          | 366,361          | 321,901          |
| 17 | <b>TOTAL II. EMPLOYEE BENEFITS</b> | <b>268,648</b>   | <b>224,188</b>   | <b>366,361</b>   | <b>321,901</b>   | <b>366,361</b>   | <b>321,901</b>   |
| 18 |                                    |                  |                  |                  |                  |                  |                  |
| 19 | <b>TOTAL STATE ETHICS</b>          | <b>1,653,293</b> | <b>1,135,785</b> | <b>1,945,117</b> | <b>1,427,609</b> | <b>1,945,117</b> | <b>1,427,609</b> |
| 20 | <b>COMMISSION</b>                  | <b>(15.00)</b>   | <b>(12.00)</b>   | <b>(18.00)</b>   | <b>(15.00)</b>   | <b>(18.00)</b>   | <b>(15.00)</b>   |











SECTION 115  
TAX RELIEF TRUST FUND

|    |                                     | 2017-2018          |               | 2018-2019          |               | 2018-2019          |               |
|----|-------------------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
|    |                                     | APPROPRIATIONS     |               | WAYS & MEANS       |               | HOUSE              |               |
|    |                                     | TOTAL FUNDS        | GENERAL FUNDS | TOTAL FUNDS        | GENERAL FUNDS | TOTAL FUNDS        | GENERAL FUNDS |
|    |                                     | (1)                | (2)           | (3)                | (4)           | (5)                | (6)           |
| 1  | <b>I. AID TO SUBDIVISIONS</b>       |                    |               |                    |               |                    |               |
| 2  | HOMESTEAD EXEMPTION-DIST TO         | 329,962,479        |               | 329,962,479        |               | 329,962,479        |               |
| 3  | SCHOOL DISTRICTS                    |                    |               |                    |               |                    |               |
| 4  | HOMESTEAD EXEMPTION                 | 137,860,050        |               | 142,591,332        |               | 142,591,332        |               |
| 5  | REIMB-65YRS/DISABLED                |                    |               |                    |               |                    |               |
| 6  | MANUFACTURERS' DEPRECIATION         | 75,269,383         |               | 80,041,932         |               | 80,041,932         |               |
| 7  | REIMBURSEMENT                       |                    |               |                    |               |                    |               |
| 8  | MERCHANTS' INVENTORY TAX            | 40,557,257         |               | 40,557,257         |               | 40,557,257         |               |
| 9  | EXEMPTION                           |                    |               |                    |               |                    |               |
| 10 | MANUFACTURING EXEMPTION OF          |                    |               | 6,285,000          |               | 6,285,000          |               |
| 11 | ASSESSED VALUE                      |                    |               |                    |               |                    |               |
| 12 | <b>TOTAL I. AID TO SUBDIVISIONS</b> | <b>583,649,169</b> |               | <b>599,438,000</b> |               | <b>599,438,000</b> |               |
| 13 |                                     |                    |               |                    |               |                    |               |
| 14 | <b>TOTAL TAX RELIEF TRUST FUND</b>  | <b>583,649,169</b> |               | <b>599,438,000</b> |               | <b>599,438,000</b> |               |

RECAPITULATION

2017-2018

2018-2019

2018-2019

APPROPRIATIONS

WAYS & MEANS

HOUSE

| SEC. NO. |  | 2017-2018          |                      | 2018-2019          |                      | 2018-2019          |                      |
|----------|--|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
|          |  | TOTAL FUNDS<br>(1) | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 1        | DEPARTMENT OF EDUCATION                    | 4,688,803,289      | 2,974,781,353        | 4,812,142,567      | 3,053,452,772        | 4,812,142,567      | 3,053,452,772        |
| 3        | LOTTERY EXPENDITURE ACCOUNT                | 400,865,355        |                      | 461,000,000        |                      | 461,000,000        |                      |
| 4        | EDUCATION OVERSIGHT COMMITTEE              | 1,793,242          |                      | 1,793,242          |                      | 1,793,242          |                      |
| 5        | WIL LOU GRAY OPPORTUNITY SCHOOL            | 7,452,626          | 6,227,305            | 7,452,626          | 6,227,305            | 7,452,626          | 6,227,305            |
| 6        | SCHOOL FOR THE DEAF AND THE BLIND          | 26,464,335         | 15,054,880           | 26,464,335         | 15,054,880           | 26,464,335         | 15,054,880           |
| 7        | JOHN DE LA HOWE SCHOOL                     | 5,932,947          | 4,795,673            | 5,932,947          | 4,795,673            | 5,932,947          | 4,795,673            |
| 8        | EDUCATIONAL TELEVISION COMMISSION          | 19,199,257         | 284,257              | 36,199,257         | 284,257              | 36,199,257         | 284,257              |
| 11       | COMMISSION ON HIGHER EDUCATION             | 45,548,277         | 36,349,257           | 46,548,277         | 36,349,257           | 46,548,277         | 36,349,257           |
| 12       | HIGHER EDUCATION TUITION GRANTS COMMISSION | 31,279,832         | 26,279,832           | 31,829,832         | 26,279,832           | 31,829,832         | 26,279,832           |
| 13       | THE CITADEL                                | 149,618,507        | 10,750,444           | 149,618,507        | 10,750,444           | 149,618,507        | 10,750,444           |
| 14       | CLEMSON UNIVERSITY - EDUCATION & GENERAL   | 991,749,355        | 82,435,071           | 1,081,906,627      | 82,435,071           | 1,081,906,627      | 82,435,071           |
| 15       | UNIVERSITY OF CHARLESTON                   | 268,219,399        | 25,656,623           | 268,219,399        | 25,656,623           | 268,219,399        | 25,656,623           |
| 16       | COASTAL CAROLINA UNIVERSITY                | 219,378,546        | 12,801,503           | 244,410,646        | 12,801,503           | 244,410,646        | 12,801,503           |
| 17       | FRANCIS MARION UNIVERSITY                  | 67,433,544         | 15,645,048           | 67,433,544         | 15,645,048           | 67,433,544         | 15,645,048           |
| 18       | LANDER UNIVERSITY                          | 79,413,285         | 7,891,057            | 80,417,138         | 7,891,057            | 80,417,138         | 7,891,057            |
| 19       | SOUTH CAROLINA STATE UNIVERSITY            | 120,227,430        | 13,970,128           | 120,227,430        | 13,970,128           | 120,227,430        | 13,970,128           |
| 20A      | UNIVERSITY OF SOUTH CAROLINA               | 1,125,342,198      | 131,209,224          | 1,221,467,198      | 132,334,224          | 1,221,467,198      | 132,334,224          |
| 20B      | USC - AIKEN CAMPUS                         | 58,931,388         | 8,277,419            | 60,234,781         | 8,277,419            | 60,234,781         | 8,277,419            |
| 20C      | USC - UPSTATE                              | 94,559,677         | 11,432,697           | 94,559,677         | 11,432,697           | 94,559,677         | 11,432,697           |
| 20D      | USC - BEAUFORT CAMPUS                      | 32,966,985         | 3,682,059            | 36,466,985         | 3,682,059            | 36,466,985         | 3,682,059            |
| 20E      | USC - LANCASTER CAMPUS                     | 20,330,571         | 2,456,070            | 20,330,571         | 2,456,070            | 20,330,571         | 2,456,070            |
| 20F      | USC - SALKEHATCHIE CAMPUS                  | 14,080,337         | 1,826,338            | 14,080,337         | 1,826,338            | 14,080,337         | 1,826,338            |
| 20G      | USC - SUMTER CAMPUS                        | 15,765,676         | 3,139,573            | 15,765,676         | 3,139,573            | 15,765,676         | 3,139,573            |
| 20H      | USC - UNION CAMPUS                         | 6,970,508          | 881,195              | 6,970,508          | 881,195              | 6,970,508          | 881,195              |
| 21       | WINTHROP UNIVERSITY                        | 158,020,061        | 16,365,381           | 167,020,061        | 16,365,381           | 167,020,061        | 16,365,381           |
| 23       | MEDICAL UNIVERSITY OF SOUTH                | 669,006,876        | 69,795,296           | 691,303,590        | 77,295,296           | 691,303,590        | 77,295,296           |

RECAPITULATION

2017-2018

2018-2019

2018-2019

APPROPRIATIONS

WAYS & MEANS

HOUSE

SEC. NO.

TOTAL FUNDS  
(1)

GENERAL FUNDS  
(2)

TOTAL FUNDS  
(3)

GENERAL FUNDS  
(4)

TOTAL FUNDS  
(5)

GENERAL FUNDS  
(6)

|    |   |               |               |               |               |               |               |
|----|---|---------------|---------------|---------------|---------------|---------------|---------------|
|    | CAROLINA  |               |               |               |               |               |               |
| 24 | AREA HEALTH EDUCATION CONSORTIUM                      | 14,304,596    | 10,650,969    | 14,304,596    | 10,650,969    | 14,304,596    | 10,650,969    |
| 25 | STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION   | 705,143,249   | 150,398,383   | 705,143,249   | 150,398,383   | 705,143,249   | 150,398,383   |
| 26 | DEPARTMENT OF ARCHIVES & HISTORY                      | 4,828,818     | 2,637,077     | 4,828,818     | 2,637,077     | 4,828,818     | 2,637,077     |
| 27 | STATE LIBRARY   | 16,154,785    | 13,186,639    | 16,752,285    | 13,784,139    | 16,752,285    | 13,784,139    |
| 28 | ARTS COMMISSION                                       | 4,850,286     | 3,365,938     | 5,200,286     | 3,715,938     | 5,200,286     | 3,715,938     |
| 29 | STATE MUSEUM COMMISSION                               | 6,780,037     | 3,780,037     | 6,780,037     | 3,780,037     | 6,780,037     | 3,780,037     |
| 30 | CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION | 1,333,672     | 914,420       | 1,333,672     | 914,420       | 1,333,672     | 914,420       |
| 32 | DEPARTMENT OF VOCATIONAL REHABILITATION               | 171,330,213   | 16,003,396    | 171,330,213   | 16,003,396    | 171,330,213   | 16,003,396    |
| 33 | DEPARTMENT OF HEALTH & HUMAN SERVICES                 | 7,623,432,488 | 1,317,712,382 | 7,746,824,956 | 1,367,861,649 | 7,746,824,956 | 1,367,861,649 |
| 34 | DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL          | 619,110,464   | 132,070,532   | 641,459,823   | 134,419,891   | 641,459,823   | 134,419,891   |
| 35 | DEPARTMENT OF MENTAL HEALTH                           | 484,775,151   | 235,247,772   | 491,727,168   | 242,199,789   | 491,727,168   | 242,199,789   |
| 36 | DEPARTMENT OF DISABILITIES & SPECIAL NEEDS            | 750,176,687   | 251,398,355   | 770,723,681   | 253,164,519   | 770,723,681   | 253,164,519   |
| 37 | DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES     | 49,051,509    | 8,700,737     | 59,414,829    | 11,700,737    | 59,414,829    | 11,700,737    |
| 38 | DEPARTMENT OF SOCIAL SERVICES                         | 735,289,738   | 170,665,273   | 758,492,452   | 193,867,987   | 758,492,452   | 193,867,987   |
| 39 | COMMISSION FOR THE BLIND                              | 12,589,921    | 3,522,103     | 12,614,921    | 3,547,103     | 12,614,921    | 3,547,103     |
| 42 | HOUSING FINANCE & DEVELOPMENT AUTHORITY               | 185,451,667   |               | 198,390,420   |               | 198,390,420   |               |
| 43 | FORESTRY COMMISSION                                   | 31,255,449    | 16,813,176    | 33,700,449    | 19,258,176    | 33,700,449    | 19,258,176    |
| 44 | DEPARTMENT OF AGRICULTURE                             | 20,975,391    | 11,373,461    | 22,502,901    | 12,873,461    | 22,502,901    | 12,873,461    |
| 45 | CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES        | 81,128,160    | 40,457,592    | 83,128,160    | 42,457,592    | 83,128,160    | 42,457,592    |
| 46 | SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE      | 8,469,346     | 4,295,605     | 8,469,346     | 4,295,605     | 8,469,346     | 4,295,605     |

RECAPITULATION

2017-2018

2018-2019

2018-2019

APPROPRIATIONS

WAYS & MEANS

HOUSE

| SEC. NO. |   | 2017-2018          |                      | 2018-2019          |                      | 2018-2019          |                      |
|----------|---|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
|          |   | TOTAL FUNDS<br>(1) | GENERAL FUNDS<br>(2) | TOTAL FUNDS<br>(3) | GENERAL FUNDS<br>(4) | TOTAL FUNDS<br>(5) | GENERAL FUNDS<br>(6) |
| 47       | DEPARTMENT OF NATURAL RESOURCES                   | 106,487,927        | 28,843,402           | 114,017,951        | 35,084,611           | 114,017,951        | 35,084,611           |
| 48       | SEA GRANT CONSORTIUM                              | 5,677,461          | 677,461              | 5,727,461          | 727,461              | 5,727,461          | 727,461              |
| 49       | DEPARTMENT OF PARKS, RECREATION & TOURISM         | 98,774,914         | 43,156,699           | 101,274,914        | 45,656,699           | 101,274,914        | 45,656,699           |
| 50       | DEPARTMENT OF COMMERCE                            | 171,893,693        | 45,037,178           | 221,943,693        | 47,937,178           | 221,943,693        | 47,937,178           |
| 51       | JOBS-ECONOMIC DEVELOPMENT AUTHORITY               | 423,150            |                      | 423,150            |                      | 423,150            |                      |
| 52       | PATRIOTS POINT DEVELOPMENT AUTHORITY              | 13,836,012         |                      | 13,836,012         |                      | 13,836,012         |                      |
| 53       | S.C. CONSERVATION BANK                            | 287,030            | 287,030              | 7,052,365          | 7,052,365            | 7,052,365          | 7,052,365            |
| 54       | RURAL INFRASTRUCTURE AUTHORITY                    | 42,480,856         | 20,511,856           | 42,605,856         | 20,511,856           | 42,605,856         | 20,511,856           |
| 57       | JUDICIAL DEPARTMENT                               | 79,581,556         | 56,248,163           | 80,070,528         | 56,737,135           | 80,070,528         | 56,737,135           |
| 58       | ADMINISTRATIVE LAW COURT                          | 4,148,921          | 2,608,983            | 4,207,573          | 2,651,587            | 4,207,573          | 2,651,587            |
| 59       | ATTORNEY GENERAL'S OFFICE                         | 29,345,093         | 11,869,799           | 78,758,364         | 11,989,799           | 78,758,364         | 11,989,799           |
| 60       | PROSECUTION COORDINATION COMMISSION               | 35,874,222         | 27,268,639           | 36,045,222         | 27,364,639           | 36,045,222         | 27,364,639           |
| 61       | COMMISSION ON INDIGENT DEFENSE                    | 43,846,353         | 29,924,481           | 44,069,545         | 30,147,673           | 44,069,545         | 30,147,673           |
| 62       | STATE LAW ENFORCEMENT DIVISION                    | 98,145,453         | 49,597,408           | 103,853,653        | 53,305,608           | 103,853,653        | 53,305,608           |
| 63       | DEPARTMENT OF PUBLIC SAFETY                       | 187,820,236        | 88,887,252           | 160,581,034        | 90,560,183           | 160,581,034        | 90,560,183           |
| 64       | LAW ENFORCEMENT TRAINING COUNCIL                  | 14,303,605         | 5,052,605            | 15,508,845         | 6,257,845            | 15,508,845         | 6,257,845            |
| 65       | DEPARTMENT OF CORRECTIONS                         | 485,716,316        | 419,880,106          | 491,196,354        | 425,360,144          | 491,196,354        | 425,360,144          |
| 66       | DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES | 58,799,165         | 37,548,774           | 61,281,916         | 40,031,525           | 61,281,916         | 40,031,525           |
| 67       | DEPARTMENT OF JUVENILE JUSTICE                    | 130,747,378        | 108,977,673          | 134,620,372        | 112,627,673          | 134,620,372        | 112,627,673          |
| 70       | HUMAN AFFAIRS COMMISSION                          | 3,370,516          | 2,284,291            | 3,470,516          | 2,384,291            | 3,470,516          | 2,384,291            |
| 71       | COMMISSION ON MINORITY AFFAIRS                    | 1,290,620          | 1,028,806            | 1,290,620          | 1,028,806            | 1,290,620          | 1,028,806            |
| 72       | PUBLIC SERVICE COMMISSION                         | 4,729,308          |                      | 4,645,308          |                      | 4,645,308          |                      |

RECAPITULATION

2017-2018

2018-2019

2018-2019

APPROPRIATIONS

WAYS & MEANS

HOUSE

SEC. NO.

TOTAL  
FUNDS  
(1)

GENERAL  
FUNDS  
(2)

TOTAL  
FUNDS  
(3)

GENERAL  
FUNDS  
(4)

TOTAL  
FUNDS  
(5)

GENERAL  
FUNDS  
(6)

|     |  |               |            |               |            |               |            |
|-----|--|---------------|------------|---------------|------------|---------------|------------|
| 73  | OFFICE OF REGULATORY STAFF                               | 13,277,504    |            | 13,401,523    |            | 13,401,523    |            |
| 74  | WORKERS' COMPENSATION<br>COMMISSION                      | 7,095,012     | 2,087,167  | 7,095,012     | 2,087,167  | 7,095,012     | 2,087,167  |
| 75  | STATE ACCIDENT FUND                                      | 9,959,480     |            | 8,863,100     |            | 8,863,100     |            |
| 76  | PATIENTS' COMPENSATION FUND                              | 1,092,000     |            | 1,092,000     |            | 1,092,000     |            |
| 78  | DEPARTMENT OF INSURANCE                                  | 17,851,064    | 4,220,310  | 17,851,064    | 4,220,310  | 17,851,064    | 4,220,310  |
| 79  | STATE BOARD OF FINANCIAL<br>INSTITUTIONS                 | 4,673,413     |            | 5,023,413     |            | 5,023,413     |            |
| 80  | DEPARTMENT OF CONSUMER<br>AFFAIRS                        | 3,575,727     | 1,516,061  | 3,575,727     | 1,516,061  | 3,575,727     | 1,516,061  |
| 81  | DEPARTMENT OF LABOR,<br>LICENSING & REGULATION           | 41,118,481    | 1,416,609  | 41,118,481    | 1,416,609  | 41,118,481    | 1,416,609  |
| 82  | DEPARTMENT OF MOTOR VEHICLES                             | 96,572,819    | 85,725,223 | 98,679,941    | 86,532,345 | 98,679,941    | 86,532,345 |
| 83  | DEPARTMENT OF EMPLOYMENT<br>AND WORKFORCE                | 167,506,605   | 500,873    | 167,506,605   | 500,873    | 167,506,605   | 500,873    |
| 84  | DEPARTMENT OF TRANSPORTATION                             | 2,127,938,342 | 50,057,271 | 2,407,840,459 | 57,271     | 2,407,840,459 | 57,271     |
| 85  | INFRASTRUCTURE BANK BOARD                                | 252,985,870   |            | 252,985,870   |            | 252,985,870   |            |
| 86  | COUNTY TRANSPORTATION FUNDS                              | 189,925,000   |            | 189,925,000   |            | 189,925,000   |            |
| 87  | DIVISION OF AERONAUTICS                                  | 10,558,027    | 2,079,160  | 10,558,027    | 2,079,160  | 10,558,027    | 2,079,160  |
| 91A | LEG DEPT - THE SENATE                                    | 14,698,274    | 14,398,274 | 14,698,274    | 14,398,274 | 14,698,274    | 14,398,274 |
| 91B | LEG DEPT - HOUSE OF<br>REPRESENTATIVES                   | 22,312,601    | 22,312,601 | 22,312,601    | 22,312,601 | 22,312,601    | 22,312,601 |
| 91C | LEG DEPT - CODIFICATION OF<br>LAWS & LEGISLATIVE COUNCIL | 4,427,185     | 4,127,185  | 4,609,694     | 4,309,694  | 4,609,694     | 4,309,694  |
| 91D | LEG DEPT - LEGISLATIVE<br>SERVICES AGENCY                | 5,929,505     | 5,929,505  | 6,104,505     | 6,104,505  | 6,104,505     | 6,104,505  |
| 91E | LEG DEPT - LEGISLATIVE<br>AUDIT COUNCIL                  | 2,300,817     | 1,900,817  | 2,350,817     | 1,950,817  | 2,350,817     | 1,950,817  |
| 92A | GOVERNOR'S OFFICE -<br>EXECUTIVE CONTROL OF STATE        | 2,059,328     | 2,059,328  | 2,059,328     | 2,059,328  | 2,059,328     | 2,059,328  |
| 92C | GOVERNOR'S OFFICE - MANSION<br>AND GROUNDS               | 523,464       | 323,464    | 523,464       | 323,464    | 523,464       | 323,464    |
| 93  | DEPARTMENT OF ADMINISTRATION                             | 293,711,881   | 61,599,447 | 282,249,715   | 65,519,447 | 282,249,715   | 65,519,447 |
| 94  | OFFICE OF INSPECTOR GENERAL                              | 662,466       | 662,466    | 674,739       | 674,739    | 674,739       | 674,739    |

RECAPITULATION

2017-2018

2018-2019

2018-2019

APPROPRIATIONS

WAYS & MEANS

HOUSE

| SEC. NO. |                                | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS    | GENERAL FUNDS | TOTAL FUNDS    | GENERAL FUNDS |
|----------|--------------------------------|----------------|---------------|----------------|---------------|----------------|---------------|
|          |                                | (1)            | (2)           | (3)            | (4)           | (5)            | (6)           |
| 95       | LIEUTENANT GOVERNOR'S OFFICE   | 51,660,652     | 18,143,701    | 54,567,729     | 18,163,509    | 54,567,729     | 18,163,509    |
| 96       | SECRETARY OF STATE'S OFFICE    | 3,074,846      | 1,126,491     | 3,245,746      | 1,126,491     | 3,245,746      | 1,126,491     |
| 97       | COMPTROLLER GENERAL'S OFFICE   | 3,259,680      | 2,384,246     | 3,323,680      | 2,448,246     | 3,323,680      | 2,448,246     |
| 98       | STATE TREASURER'S OFFICE       | 9,353,569      | 1,993,683     | 9,488,744      | 1,993,683     | 9,488,744      | 1,993,683     |
| 99       | RETIREMENT SYSTEM              | 15,803,000     |               | 15,803,000     |               | 15,803,000     |               |
|          | INVESTMENT COMMISSION          |                |               |                |               |                |               |
| 100      | ADJUTANT GENERAL'S OFFICE      | 59,037,374     | 7,196,501     | 64,723,374     | 8,882,501     | 64,723,374     | 8,882,501     |
| 101      | ELECTION COMMISSION            | 7,930,149      | 6,289,449     | 12,180,149     | 10,539,449    | 12,180,149     | 10,539,449    |
| 102      | REVENUE & FISCAL AFFAIRS       | 10,855,004     | 4,940,730     | 10,870,165     | 4,955,891     | 10,870,165     | 4,955,891     |
|          | OFFICE                         |                |               |                |               |                |               |
| 104      | STATE FISCAL ACCOUNTABILITY    | 18,223,703     | 1,627,423     | 20,983,723     | 1,627,423     | 20,983,723     | 1,627,423     |
|          | AUTHORITY                      |                |               |                |               |                |               |
| 105      | SFAA - STATE AUDITOR'S         | 6,951,307      | 4,571,668     | 6,951,307      | 4,571,668     | 6,951,307      | 4,571,668     |
|          | OFFICE                         |                |               |                |               |                |               |
| 106      | STATEWIDE EMPLOYEE BENEFITS    |                |               | 88,811,836     | 88,811,836    | 88,811,836     | 88,811,836    |
| 107      | CAPITAL RESERVE FUND           | 145,420,836    | 145,420,836   | 151,649,393    | 151,649,393   | 151,649,393    | 151,649,393   |
| 108      | PUBLIC EMPLOYEE BENEFIT        | 157,767,422    | 125,737,331   | 168,243,149    | 126,213,058   | 168,243,149    | 126,213,058   |
|          | AUTHORITY                      |                |               |                |               |                |               |
| 109      | DEPARTMENT OF REVENUE          | 84,288,063     | 50,110,970    | 84,288,063     | 50,110,970    | 84,288,063     | 50,110,970    |
| 110      | STATE ETHICS COMMISSION        | 1,653,293      | 1,135,785     | 1,945,117      | 1,427,609     | 1,945,117      | 1,427,609     |
| 111      | PROCUREMENT REVIEW PANEL       | 166,584        | 164,050       | 175,884        | 173,350       | 175,884        | 173,350       |
| 112      | DEBT SERVICE                   | 191,630,298    | 191,630,298   | 191,630,298    | 191,630,298   | 191,630,298    | 191,630,298   |
| 113      | AID TO SUBDIVISIONS - STATE    | 243,092,525    | 243,092,525   | 243,092,525    | 243,092,525   | 243,092,525    | 243,092,525   |
|          | TREASURER                      |                |               |                |               |                |               |
| 114      | AID TO SUBDIV-DEPT OF REV      | 25,735,247     | 25,735,247    | 25,735,247     | 25,735,247    | 25,735,247     | 25,735,247    |
| 115      | TAX RELIEF TRUST FUND          | 583,649,169    |               | 599,438,000    |               | 599,438,000    |               |
|          | <b>GRAND TOTAL</b>             | 27,373,672,501 |               | 28,567,645,760 |               | 28,567,645,760 |               |
|          | <b>STATE OF SOUTH CAROLINA</b> |                | 7,947,088,831 |                | 8,223,447,860 |                | 8,223,447,860 |
|          | <b>SOURCE OF FUNDS</b>         |                |               |                |               |                |               |
|          | <b>APPROP GENERAL FUNDS</b>    | 7,947,088,831  |               | 8,223,447,860  |               | 8,223,447,860  |               |
|          | <b>FEDERAL FUNDS</b>           | 8,592,136,727  |               | 8,766,252,935  |               | 8,766,252,935  |               |
|          | <b>OTHER FUNDS</b>             | 10,834,446,943 |               | 11,577,944,965 |               | 11,577,944,965 |               |
|          | <b>GRAND TOTAL</b>             | 27,373,672,501 |               | 28,567,645,760 |               | 28,567,645,760 |               |