

No. 264

(R293, H4950)

AN ACT TO MAKE APPROPRIATIONS AND TO PROVIDE REVENUES TO MEET THE ORDINARY EXPENSES OF STATE GOVERNMENT FOR THE FISCAL YEAR BEGINNING JULY 1, 2018, TO REGULATE THE EXPENDITURE OF SUCH FUNDS, AND TO FURTHER PROVIDE FOR THE OPERATION OF STATE GOVERNMENT DURING THIS FISCAL YEAR AND FOR OTHER PURPOSES.

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

PART IA
APPROPRIATIONS

SECTION 1
H630-DEPARTMENT OF EDUCATION

	TOTAL FUNDS	GENERAL FUNDS
I. SUPERINTENDENT OF EDU		
STATE SUPERINTENDENT OF	92,007	92,007
EDUCATION	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,391,706	1,147,927
	(25.00)	(21.25)
UNCLASSIFIED POSITIONS	123,247	123,247
OTHER PERSONAL SERVICES	88,800	
OTHER OPERATING EXPENSES	987,768	151,025
TOTAL I. SUPT OF EDUCATION	2,683,528	1,514,206
	(26.00)	(22.25)
II. BOARD OF EDUCATION		
OTHER PERSONAL SERVICES	4,787	4,787
OTHER OPERATING EXPENSES	53,247	53,247
TOTAL II. BOARD OF EDU	58,034	58,034
III. ACCOUNTABILITY		
A. OPERATIONS		
CLASSIFIED POSITIONS	6,922,125	2,387,936
	(84.02)	(34.25)
UNCLASSIFIED POSITIONS	122,868	122,868
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	473,732	15,709
OTHER OPERATING EXPENSES	20,019,972	210,254
TOTAL A. OPERATIONS	27,538,697	2,736,767
	(85.02)	(35.25)
B. EDU ACCOUNTABILITY ACT		
CLASSIFIED POSITIONS	244,236	244,236
OTHER OPERATING EXPENSES	64,811	64,811
TOTAL B. EDUCATIONAL	309,047	309,047
ACCOUNTABILITY ACT		

OF SOUTH CAROLINA
General and Permanent Laws--2018
H630-DEPARTMENT OF EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
C. SCOICC		
CLASSIFIED POSITIONS	259,102	259,102
	(4.00)	(4.00)
OTHER PERSONAL SERVICES	44,882	44,882
OTHER OPERATING EXPENSES	32,973	32,973
TOTAL C. SCOICC	336,957	336,957
	(4.00)	(4.00)
TOT III. ACCOUNTABILITY	28,184,701	3,382,771
	(89.02)	(39.25)
IV. CHIEF INFO OFFICE		
CLASSIFIED POSITIONS	1,695,821	1,665,821
	(22.51)	(16.76)
OTHER OPERATING EXPENSES	2,024,656	2,019,656
TOTAL IV. CHIEF INFO OFFICE	3,720,477	3,685,477
	(22.51)	(16.76)
V. SCHOOL EFFECTIVENESS & VIRTUALSC		
CLASSIFIED POSITIONS	5,691,872	4,770,807
	(104.49)	(79.05)
UNCLASSIFIED POSITIONS	795,025	795,025
	(15.00)	(15.00)
OTHER PERSONAL SERVICES	892,155	469,751
OTHER OPERATING EXPENSES	12,350,276	4,640,146
TOTAL V. SCHOOL EFFECTIVENESS & VIRTUALSC	19,729,328	10,675,729
	(119.49)	(94.05)
VI. CHIEF FINANCE OPER		
A. FINANCE & OPER		
CLASSIFIED POSITIONS	1,997,686	1,432,056
	(48.02)	(41.02)
NEW POSITION AUDITOR IV	113,894	113,894
	(2.00)	(2.00)
NEW POSITION ACCTANT/FISCAL ANALYST II	56,947	56,947
	(1.00)	(1.00)

STATUTES AT LARGE
General and Permanent Laws--2018
H630-DEPARTMENT OF EDUCATION

	TOTAL FUNDS	GENERAL FUNDS
OTHER PERSONAL SERVICES	134,201	94,201
OTHER OPERATING EXPENSES	1,215,722	856,655
AID TO OTHER ENTITIES	5,617	5,617
TOTAL A. FINANCE & OPERATIONS	3,524,067 (51.02)	2,559,370 (44.02)
 B. INSTRUCTIONAL MATERIALS		
CLASSIFIED POSITIONS	161,064 (2.00)	
OTHER PERSONAL SERVICES	30,000	
OTHER OPERATING EXPENSES	1,336,838	
TOTAL B. INSTRUCTIONAL MATERIALS	1,527,902 (2.00)	
 TOTAL VI. CHIEF FINANCE OPERATIONS	 5,051,969 (53.02)	 2,559,370 (44.02)
 VII. OPERATIONS AND SUPPORT		
A. SUPPORT OPERATIONS		
CLASSIFIED POSITIONS	5,115,998 (109.00)	3,706,759 (53.15)
OTHER PERSONAL SERVICES	1,878,625	634
OTHER OPERATING EXPENSES	20,180,329	1,218,609
AID SCHOOL DISTRICTS	23,698	23,698
TOTAL A. SUPPORT OPERATIONS	27,198,650 (109.00)	4,949,700 (53.15)
 B. BUS SHOPS		
CLASSIFIED POSITIONS	16,604,855 (457.62)	11,604,855 (376.02)
OTHER PERSONAL SERVICES	485,624	98,102
OTHER OPERATING EXPENSES	47,770,820	41,095,820
AID TO DISTRICTS	500,000	500,000
AID SCHL DIST - BUS DRIVERS' WORKERS' COMP	2,996,195	2,996,195
AID SCH DISTRICT - DRIVER SALARY/F	56,611,213	56,611,213

OF SOUTH CAROLINA
General and Permanent Laws--2018
H630-DEPARTMENT OF EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
AID SCH DISTRICT - CONTRACT DRIVERS	1,023,062	1,023,062
BUS DRV AIDE	129,548	129,548
AID OTHER STATE AGENCIES	69,751	69,751
TOTAL B. BUS SHOPS	126,191,068	114,128,546
	(457.62)	(376.02)
 C. BUSES		
EAA TRANSPORTATION	3,153,136	3,153,136
EEDA TRANSPORTATION	608,657	608,657
BUS PURCHASES	5,015,506	5,015,506
BUS LEASES	3,000,000	3,000,000
TOTAL C. BUSES	11,777,299	11,777,299
 TOT VII. OPERATIONS AND SUPPORT	165,167,017	130,855,545
	(566.62)	(429.17)
 VIII. EDU IMPROVEMENT ACT		
A. STANDARDS,TEACHING, LEARNING		
1. STUDENT LEARNING		
CLASSIFIED POSITIONS	58,629	
OTHER OPERATING EXPENSES	136,739	
INDUSTRY CERTS/CREDENTIALS	550,000	
ADULT EDUCATION	15,073,736	
AID TO DISTRICTS	24,401,779	
STUDENT AT RISK OF SCHOOL FAILURE	79,551,723	
ALLOC EIA - ARTS CURRICULA	1,487,571	
CAREER & TECHNOLOGY EDU	20,072,135	
AID TO DIST-TECHNOLOGY	12,000,000	
SUMMER READING CAMPS	7,500,000	
READING COACHES	9,922,556	
EEDA	8,413,832	
TOT 1. STUDENT LEARNING	179,168,700	

STATUTES AT LARGE
General and Permanent Laws--2018
H630-DEPARTMENT OF EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
2. STUDENT TESTING		
CLASSIFIED POSITIONS	548,518	
	(9.00)	
OTHER OPERATING EXPENSES	678,748	
ASSESSMENT/TESTING	27,261,400	
TOTAL 2. STUDENT TESTING	28,488,666	
	(9.00)	
3. CURRICULUM & STANDARDS		
CLASSIFIED POSITIONS	126,232	
	(2.00)	
OTHER PERSONAL SERVICES	4,736	
OTHER OPERATING EXPENSES	41,987	
READING	3,271,026	
INSTRUCTIONAL MATERIALS	20,922,839	
TOTAL 3. CURRICULUM & STANDARDS	24,366,820	
	(2.00)	
4. ASSIST, INTERVENTION & REWARD		
CLASSIFIED POSITIONS	1,236,436	
	(29.10)	
OTHER OPERATING EXPENSES	1,374,752	
EAA TECHNICAL ASSISTANCE	23,801,301	
POWER SCH/DATA COLLECTION	7,500,000	
SCH VALUE ADDED INSTRUMENT	1,400,000	
TOTAL 4. ASSIST, INTERVENTION & REWARD	35,312,489	
	(29.10)	
TOTAL A. STANDARDS, TEACHING, LEARNING	267,336,675	
	(40.10)	
B. EARLY CHILDHOOD EDU		
CLASSIFIED POSITIONS	831,246	
	(13.50)	
OTHER OPERATING EXPENSES	556,592	
ALLOC EIA - 4 YR EARLY CHILDHOOD	15,513,846	

OF SOUTH CAROLINA
General and Permanent Laws--2018
H630-DEPARTMENT OF EDUCATION

	TOTAL FUNDS	GENERAL FUNDS
CDEPP - SCDE	34,324,437	
TOT B. EARLY CHILDHOOD EDUCATION	51,226,121	(13.50)
C. TEACHER QUALITY		
1. CERTIFICATION		
CLASSIFIED POSITIONS	1,068,102	(25.25)
NEW POSITION EDUCATION	-	
ASSOCIATE	(2.00)	
OTHER PERSONAL SERVICES	1,579	
OTHER OPERATING EXPENSES	638,999	
TOTAL 1. CERTIFICATION	1,708,680	(27.25)
2. RETENTION & REWARD		
TEACHER OF THE YEAR	155,000	
TEACHER QUALITY COMMISS	372,724	
NEW POSITION EDUCATION	-	
ASSOCIATE	(1.00)	
ALLOC EIA - TEACHER SLRS	181,230,766	
TEACHER SUPPLIES	14,721,500	
ALLOC EIA - EMPLOYER	35,269,769	
CONTRIBUTIONS		
INCENTIVE FOR COMPUTER	100,000	
CODING TEACHERS		
NATIONAL BOARD CERT	44,500,000	
RURAL TEACHER RECRUITMENT	9,748,392	
TOT 2. RETENTION & REWARD	286,098,151	(1.00)
3. PROFESSIONAL DEVELOPMENT		
PROFESSIONAL DEVELOPMENT	2,771,758	
ADEPT	873,909	
TOTAL 3. PROFESSIONAL DEVELOPMENT	3,645,667	
4. ADEPT		
CLASSIFIED POSITIONS	65,000	(1.00)

STATUTES AT LARGE
General and Permanent Laws--2018
H630-DEPARTMENT OF EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL 4. ADEPT	65,000	
	(1.00)	
TOT C. TEACHER QUALITY	291,517,498	
	(29.25)	
D. LEADERSHIP		
CLASSIFIED POSITIONS	82,049	
	(10.77)	
OTHER PERSONAL SERVICES	83,121	
OTHER OPERATING EXPENSES	279,032	
TECHNOLOGY	12,271,826	
TOTAL D. LEADERSHIP	12,716,028	
	(10.77)	
E. EIA EMPLOYER CONTRIB		
EMPLOYER CONTRIBUTIONS	1,249,821	
TOTAL E. EIA EMPLOYER	1,249,821	
CONTRIBUTIONS		
F. PARTNERSHIPS		
ETV - K-12 PUBLIC EDUCATION (H670)	3,576,409	
ETV - INFRASTRUCTURE (H670)	2,150,000	
LITERACY & DISTANCE LEARNING (P360)	415,000	
REACH OUT & READ (A850)	1,000,000	
SC YOUTH CHALLENGE ACAD (E240)	1,000,000	
ARTS EDUCATION PROG (H910)	1,170,000	
EDUCATION OVERSIGHT COMMITTEE (A850)	1,793,242	
SCIENCE PLUS (A850)	563,406	
STEM CENTERS SC (H120)	1,750,000	
TEACH FOR AMERICA SC (A850)	3,000,000	
GOVERNOR'S SCH FOR ARTS & HUMANITIES (H630)	1,449,647	
WIL LOU GRAY OPPORTUNITY SCHOOL (H710)	681,998	

OF SOUTH CAROLINA
General and Permanent Laws--2018
H630-DEPARTMENT OF EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
SCHOOL FOR DEAF & BLIND (H750)	7,618,282	
DIABILITIES & SPECIAL NEEDS (J160)	468,653	
SC COUNCIL ON ECONOMIC EDUCATION (H270)	300,000	
JOHN DE LA HOWE SC (L120)	417,734	
CLEMSON AGRICULTURE EDUCATION TEACHERS (P200)	1,008,253	
CENTER FOR EDUCATIONAL PARTNERSHIPS (H270)	715,933	
CENTERS OF EXCELLENCE (H030)	1,137,526	
TEACHER RECRUIT PROGRAM (H030)	4,243,527	
TEACHER LOAN PROGRAM (E160)	5,089,881	
*QUAVER MUSIC (SDE)	100,000	
BABYNET AUTISM THERAPY (J020)	3,926,408	
CALL ME MISTER (H120)	500,000	
REGIONAL EDUCATION CENTERS (P320)	1,952,000	
FAMILY CONNECTION SC (H630)	300,000	
GOV SCHOOL FOR MATH & SCIENCE (H630)	1,032,006	
CENTER FOR EDUC RECRUIT, RETEN, & ADV (CERRA) (H470)	531,680	
TOTAL F. PARTNERSHIPS	47,891,585	
 G. TRANSPORTATION		
OTHER OPERATING EXPENSES	22,032,195	
TOTAL G. TRANSPORTATION	22,032,195	
 H. CHARTER SCHOOL DISTRICT		
SOUTH CAROLINA PUBLIC CHARTER SCHOOLS	113,680,850	
TOTAL H. CHARTER SCHOOL DISTRICT	113,680,850	

* See note at end of Act.

STATUTES AT LARGE
General and Permanent Laws--2018
H630-DEPARTMENT OF EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. FIRST STEPS TO SCHOOL		
READINESS		
CLASSIFIED POSITIONS	2,179,885	
	(31.50)	
NEW POSITION ADMINISTRATIVE	-	
ASSISTANT	(2.00)	
NEW POSITION FISCAL	-	
TECHNICIAN II	(1.00)	
NEW POSITION SENIOR	-	
CONSULTANT	(1.00)	
NEW POSITION INFO RESOURCE	-	
CONSULTANT I	(1.00)	
NEW POSITION EDUCATION	-	
ASSOCIATE	(2.00)	
UNCLASSIFIED POSITIONS	121,540	
	(1.00)	
OTHER PERSONAL SERVICES	150,000	
OTHER OPERATING EXPENSES	1,906,225	
COUNTY PARTNERSHIPS	14,435,228	
CDEPP	9,767,864	
EMPLOYER CONTRIBUTIONS	775,485	
TOTAL I. FIRST STEPS TO	29,336,227	
SCHOOL READINESS	(39.50)	
TOTAL VIII. EDUCATION	836,987,000	
IMPROVEMENT ACT	(133.12)	
IX. GOVERNORS SCH SCIENCE		
& MATH		
CLASSIFIED POSITIONS	2,600,068	2,600,068
	(59.30)	(59.30)
NEW POS HUMAN RESOURCES	50,000	50,000
SPECIALIST	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	3,748,211	3,638,211
	(32.79)	(32.02)
OTHER PERSONAL SERVICES	171,100	68,600
OTHER OPERATING EXPENSES	4,765,485	4,286,485
ALLOC OTHER ENTITIES	13,200	

OF SOUTH CAROLINA
General and Permanent Laws--2018
H630-DEPARTMENT OF EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
EMPLOYER CONTRIBUTIONS	2,147,590	2,105,790
TOTAL IX. GOVERNORS SCH SCIENCE & MATH	13,495,654 (93.09)	12,749,154 (92.32)
 X. AID TO SCHOOL DISTRICTS		
A. DISTRIBUTION TO SUBDIV		
CDEPP - SCDE	13,099,665	13,099,665
ALLOC SCHOOL DIST	808,180,265	
ALLOC OTHER ST AGENCIES	14,597,340	
ALLOC OTHER ENTITIES	13,560,038	
TEACHER SUPPLY	600,000	600,000
ADULT ED	500,000	500,000
STUDENT HLTH AND FITNESS	26,297,502	26,297,502
READING COACHES	29,483,100	29,483,100
EMPLOYER CONTRI - EFA	788,703,177	788,703,177
EDUCATION FINANCE ACT	1,822,608,440	1,822,608,440
GUIDANCE/CAREER SPECIAL	31,362,113	31,362,113
AID SCHOOL DISTRICT - RETIREE INS	146,664,513	146,664,513
TOT A. DISTRIBUTION TO SUBDIVISIONS	3,695,656,153	2,859,318,510
 B. SPECIAL ALLOCATIONS		
STATE MUSEUM (H950)	275,000	275,000
VOCATIONAL EQUIPMENT (H710)	39,978	39,978
ARCHIVES AND HISTORY (H790)	22,377	22,377
STATUS OFFENDER (L120)	346,473	346,473
HANDICAPPED - PROFOUNDLY MENTALLY	85,286	85,286
STUDENT LOAN CORP - CAREER CHANGERS	1,065,125	1,065,125
SC COUNCIL ON HOLOCAUST	150,000	150,000
ARCHIBALD RUTLEDGE SCHOLARSHIPS	10,478	10,478
SCHOOL SAFETY PROGRAM	2,000,000	2,000,000
TOTAL B. SPECIAL ALLOC	3,994,717	3,994,717

STATUTES AT LARGE
General and Permanent Laws--2018
H630-DEPARTMENT OF EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL X. AID TO SCHOOL DISTRICTS	3,699,650,870	2,863,313,227
XI. GOV SCHL FOR ARTS & HUMANITIES		
CLASSIFIED POSITIONS	2,067,979	2,002,979
	(46.02)	(45.52)
NEW POSITION ACADEMIC PROGRAM DIRECTOR	67,100	67,100
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	2,706,820	2,637,820
	(36.33)	(35.58)
OTHER PERSONAL SERVICES	845,106	526,835
OTHER OPERATING EXPENSES	1,624,826	1,174,826
EMPLOYER CONTRIBUTIONS	2,050,772	1,948,272
TOT XI. GOV SCHL FOR ARTS & HUMANITIES	9,362,603	8,357,832
	(83.35)	(82.10)
XII. FIRST STEPS TO SCH READINESS		
CLASSIFIED POSITIONS	761,621	67,621
	(6.00)	(1.00)
OTHER PERSONAL SERVICES	275,000	
OTHER OPERATING EXPENSES	5,003,392	
EMPLOYER CONTRIBUTIONS	240,439	29,689
CDEPP-PRIVATE	6,424,200	6,424,200
TOTAL XII. FIRST STEPS TO SCH READINESS	12,704,652	6,521,510
	(6.00)	(1.00)
XIII. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	16,798,554	11,585,737
TOTAL XIII. EMPLOYEE BENEFITS	16,798,554	11,585,737
TOTAL DEPARTMENT OF EDUCATION	4,813,594,387	3,055,258,592
	(1,192.22)	(820.92)

SECTION 3
H660-LOTTERY EXPENDITURE ACCOUNT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. LOTTERY EXPENDITURE ACCOUNT		
LOTTERY EXPENDITURES	461,281,526	
UNCLAIMED PRIZES	19,000,000	
TOTAL I. LOTTERY EXPENDITURE ACCOUNT	480,281,526	
TOT LOTTERY EXPENDITURE	480,281,52	

SECTION 4
A850-EDUCATION OVERSIGHT COMMITTEE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	99,600	
	(1.00)	
UNCLASSIFIED LEGISLATIVE	330,000	
MISC (P)	(9.00)	
TAXABLE SUBSISTENCE	2,000	
OTHER PERSONAL SERVICES	130,000	
OTHER OPERATING EXPENSES	1,101,642	
TOTAL I. ADMINISTRATION	1,663,242	
	(10.00)	
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	130,000	
TOT II. EMPLOYEE BENEFITS	130,000	
TOTAL EDUCATION OVERSIGHT COMMITTEE	1,793,242	
	(10.00)	

SECTION 5
H710-WIL LOU GRAY OPPORTUNITY SCHOOL

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
SUPERINTENDENT	90,140	90,140
	(1.00)	(1.00)
CLASSIFIED POSITIONS	228,020	228,020
	(5.00)	(5.00)
OTHER PERSONAL SERVICES	4,085	4,085
OTHER OPERATING EXPENSES	24,419	24,419
TOTAL I. ADMINISTRATION	346,664	346,664
	(6.00)	(6.00)
II. EDUCATIONAL PROGRAM		
A. ACADEMIC PROGRAM		
CLASSIFIED POSITIONS	609,773	609,773
	(15.62)	(15.36)
UNCLASSIFIED POSITIONS	489,426	394,426
	(11.55)	(6.45)
OTHER PERSONAL SERVICES	38,770	38,770
OTHER OPERATING EXPENSES	216,589	171,589
TOT A. ACADEMIC PROGRAM	1,354,558	1,214,558
	(27.17)	(21.81)
B. VOCATIONAL EDUCATION		
UNCLASSIFIED POSITIONS	91,854	91,854
	(4.43)	(3.50)
OTHER OPERATING EXPENSES	127,040	102,040
TOTAL B. VOCATIONAL	218,894	193,894
EDUCATION	(4.43)	(3.50)
C. LIBRARY		
UNCLASSIFIED POSITIONS	28,436	28,436
	(0.81)	(0.61)
OTHER OPERATING EXPENSES	2,837	2,837
TOTAL C. LIBRARY	31,273	31,273
	(0.81)	(0.61)

H710-WIL LOU GRAY OPPORTUNITY SCHOOL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL II. EDUCATIONAL PROGRAM	1,604,725 (32.41)	1,439,725 (25.92)
III. STUDENT SERVICES		
CLASSIFIED POSITIONS	1,356,301 (41.39)	1,356,301 (41.39)
OTHER PERSONAL SERVICES	15,000	15,000
OTHER OPERATING EXPENSES	158,000	125,000
TOT III. STUDENT SERVICES	1,529,301 (41.39)	1,496,301 (41.39)
IV. SUPPORT SERVICES		
CLASSIFIED POSITIONS	631,982 (18.61)	535,982 (15.84)
OTHER PERSONAL SERVICES	55,000	25,000
OTHER OPERATING EXPENSES	1,904,233	1,057,912
TOT IV. SUPPORT SERVICES	2,591,215 (18.61)	1,618,894 (15.84)
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,380,721	1,325,721
TOT V. EMPLOYEE BENEFITS	1,380,721	1,325,721
TOTAL WIL LOU GRAY OPPORTUNITY SCHOOL	7,452,626 (98.41)	6,227,305 (89.15)

SECTION 6
H750-SCHOOL FOR THE DEAF AND THE BLIND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
PRESIDENT	122,720 (1.00)	122,720 (1.00)
CLASSIFIED POSITIONS	1,366,553 (26.62)	1,347,179 (26.12)
UNCLASSIFIED POSITIONS	77,057 (3.00)	39,691 (0.50)

H750-SCHOOL FOR THE DEAF AND THE BLIND

	TOTAL FUNDS	GENERAL FUNDS
OTHER PERSONAL SERVICES	134,084	1,200
OTHER OPERATING EXPENSES	3,702,807	2,673,144
S C ASSOC FOR THE BLIND	138,256	138,256
TOTAL I. ADMINISTRATION	5,541,477	4,322,190
	(30.62)	(27.62)
 II. EDUCATION		
A. DEAF EDUCATION		
CLASSIFIED POSITIONS	432,980	432,980
	(9.20)	(9.20)
UNCLASSIFIED POSITIONS	282,618	
	(10.24)	
NEW POSITION CERTIFIED TEACHER	-	
	(0.24)	
NEW POSITION SPECIAL EDUCATION TEACHER	-	
	(3.79)	
NEW POSITION PRINCIPAL	-	
	(0.27)	
OTHER OPERATING EXPENSES	333,990	333,990
TOTAL A. DEAF EDUCATION	1,049,588	766,970
	(23.74)	(9.20)
 B. BLIND EDUCATION		
CLASSIFIED POSITIONS	402,386	402,386
	(7.90)	(7.90)
UNCLASSIFIED POSITIONS	229,258	
	(6.92)	
NEW POSITION SPECIAL EDUCATION TEACHER	-	
	(3.47)	
NEW POSITION PRINCIPAL	-	
	(0.30)	
OTHER OPERATING EXPENSES	392,423	392,423
AID OTHER STATE AGENCIES	50,000	50,000
TOTAL B. BLIND EDUCATION	1,074,067	844,809
	(18.59)	(7.90)

H750-SCHOOL FOR THE DEAF AND THE BLIND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
C. MULTIHANDICAPPED EDU		
CLASSIFIED POSITIONS	543,857	543,857
	(16.90)	(16.90)
UNCLASSIFIED POSITIONS	320,679	
	(8.86)	
NEW POSITION CERTIFIED	-	
TEACHER	(0.24)	
NEW POSITION SPECIAL	-	
EDUCATION TEACHER	(3.39)	
NEW POSITION PRINCIPAL	-	
	(0.30)	
OTHER OPERATING EXPENSES	333,421	333,421
TOT C. MULTIHANDICAPPED	1,197,957	877,278
EDUCATION	(29.69)	(16.90)
TOTAL II. EDUCATION	3,321,612	2,489,057
	(72.02)	(34.00)
III. STUDENT SUPPORT SRVCS		
CLASSIFIED POSITIONS	546,236	257,194
	(27.15)	(13.35)
UNCLASSIFIED POSITIONS	576,924	513,110
	(24.05)	(7.76)
OTHER PERSONAL SERVICES	499,003	14,823
OTHER OPERATING EXPENSES	1,828,831	373,039
TOT III. STUDENT SUPPORT	3,450,994	1,158,166
SERVICES	(51.20)	(21.11)
IV. RESIDENTIAL LIFE		
CLASSIFIED POSITIONS	1,496,580	1,496,580
	(69.67)	(69.67)
UNCLASSIFIED POSITIONS	61,520	61,520
	(4.36)	(2.10)
OTHER PERSONAL SERVICES	331,596	331,596
OTHER OPERATING EXPENSES	555,000	255,000
TOT IV. RESIDENTIAL LIFE	2,444,696	2,144,696
	(74.03)	(71.77)

H750-SCHOOL FOR THE DEAF AND THE BLIND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
V. OUTREACH SERVICES		
CLASSIFIED POSITIONS	1,556,329	116,144
	(33.02)	(2.50)
UNCLASSIFIED POSITIONS	439,504	
	(31.61)	
OTHER PERSONAL SERVICES	863,173	
OTHER OPERATING EXPENSES	1,781,910	
TOT V. OUTREACH SERVICES	4,640,916	116,144
	(64.63)	(2.50)
VI. PHYSICAL SUPPORT		
CLASSIFIED POSITIONS	925,387	925,387
	(22.88)	(22.88)
OTHER PERSONAL SERVICES	18,500	18,500
OTHER OPERATING EXPENSES	1,378,525	1,378,525
TOT VI. PHYSICAL SUPPORT	2,322,412	2,322,412
	(22.88)	(22.88)
VII. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	4,742,228	2,502,215
TOT VII. EMPLOYEE BENEFITS	4,742,228	2,502,215
TOT SCHOOL FOR THE DEAF AND THE BLIND	26,464,335	15,054,880
	(315.38)	(179.88)

SECTION 7
L120-JOHN DE LA HOWE SCHOOL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
SUPERINTENDENT	85,791	85,791
	(1.00)	(1.00)
CLASSIFIED POSITIONS	194,689	194,689
	(4.00)	(4.00)
OTHER PERSONAL SERVICES	20,761	1,952
OTHER OPERATING EXPENSES	39,600	14,600
TOTAL I. ADMINISTRATION	340,841	297,032
	(5.00)	(5.00)

OF SOUTH CAROLINA
General and Permanent Laws--2018
L120-JOHN DE LA HOWE SCHOOL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. EDUCATION		
CLASSIFIED POSITIONS	81,845	47,508
	(3.35)	(1.90)
UNCLASSIFIED POSITIONS	444,143	418,924
	(15.82)	(6.56)
OTHER PERSONAL SERVICES	83,000	53,000
OTHER OPERATING EXPENSES	382,293	10,076
TOTAL II. EDUCATION	991,281	529,508
	(19.17)	(8.46)
III. CHILDREN'S SERVICES		
A. RESIDENTIAL SERVICES		
CLASSIFIED POSITIONS	942,686	942,686
	(28.48)	(28.48)
OTHER PERSONAL SERVICES	1,064	1,064
OTHER OPERATING EXPENSES	295,731	106,094
CASE SERVICES	2,000	
TOTAL A. RESIDENTIAL SERVICES	1,241,481	1,049,844
	(28.48)	(28.48)
B. BEHAVIORAL HEALTH		
CLASSIFIED POSITIONS	275,678	275,678
	(10.40)	(9.72)
OTHER OPERATING EXPENSES	102,516	44,641
TOT B. BEHAVIORAL HEALTH	378,194	320,319
	(10.40)	(9.72)
C. EXPERIMENTAL LEARNING		
CLASSIFIED POSITIONS	181,432	181,432
	(6.27)	(6.27)
OTHER OPERATING EXPENSES	50,000	5,000
TOTAL C. EXPERIMENTAL LEARNING	231,432	186,432
	(6.27)	(6.27)
D. WILDERNESS CAMP		
CLASSIFIED POSITIONS	382,176	382,176
	(11.07)	(11.07)

STATUTES AT LARGE
 General and Permanent Laws--2018
L120-JOHN DE LA HOWE SCHOOL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	213,700	138,700
TOT D. WILDERNESS CAMP	595,876	520,876
	(11.07)	(11.07)
TOTAL III. CHILDREN'S SERVICES	2,446,983	2,077,471
	(56.22)	(55.54)
IV. SUPPORT SERVICES		
CLASSIFIED POSITIONS	412,464	412,464
	(18.00)	(17.75)
OTHER OPERATING EXPENSES	339,842	133,865
TOT IV. SUPPORT SERVICES	752,306	546,329
	(18.00)	(17.75)
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,401,536	1,345,333
TOT V. EMPLOYEE BENEFITS	1,401,536	1,345,333
TOT JOHN DE LA HOWE SCH	5,932,947	4,795,673
	(98.39)	(86.75)

SECTION 8
H670-EDUCATIONAL TELEVISION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. INTERNAL ADMINISTRATION		
PRESIDENT & GEN MANAGER	142,176	
	(1.00)	
CLASSIFIED POSITIONS	871,324	
	(18.00)	
OTHER PERSONAL SERVICES	225,000	
OTHER OPERATING EXPENSES	645,000	
TOTAL I. INTERNAL ADMINISTRATION	1,883,500	
	(19.00)	
II. PROGRAM AND SERVICES		
A. TOWNET		
1. ENGINEERING ADMIN		
CLASSIFIED POSITIONS	480,000	
	(9.00)	

H670-EDUCATIONAL TELEVISION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	13,500	
TOTAL 1. ENGINEERING	493,500	
ADMINISTRATION	(9.00)	
2. TRANSMISS & RECEPTION		
CLASSIFIED POSITIONS	2,010,000	110,000
	(38.00)	
OTHER PERSONAL SERVICES	55,000	
OTHER OPERATING EXPENSES	2,181,989	30,989
TOT 2. TRANSMISSIONS &	4,246,989	140,989
RECEPTION	(38.00)	
3. COMMUNICATIONS		
CLASSIFIED POSITIONS	125,000	
	(4.00)	
OTHER PERSONAL SERVICES	60,000	
OTHER OPERATING EXPENSES	75,000	
TOTAL 3. COMMUNICATIONS	260,000	
	(4.00)	
TOTAL A. TOWERNET	5,000,489	140,989
	(51.00)	
B. DIGITAL EDUCATION		
1. PRE-K EDUCATION		
CLASSIFIED POSITIONS	40,000	
	(1.00)	
OTHER OPERATING EXPENSES	60,000	
TOTAL 1. PRE-K EDUCATION	100,000	
	(1.00)	
2. K-12 EDUCATION		
CLASSIFIED POSITIONS	297,000	
	(12.00)	
OTHER PERSONAL SERVICES	36,000	
OTHER OPERATING EXPENSES	1,055,000	
TOTAL 2. K-12 EDUCATION	1,388,000	
	(12.00)	

H670-EDUCATIONAL TELEVISION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
3. HIGHER EDUCATION		
CLASSIFIED POSITIONS	208,000	
	(6.00)	
OTHER OPERATING EXPENSES	150,000	
TOTAL 3. HIGHER EDUCATION	358,000	
	(6.00)	
 4. AGENCY, LOCAL & OTHER EDUCATION SERVICES		
CLASSIFIED POSITIONS	435,000	
	(8.00)	
OTHER OPERATING EXPENSES	570,000	
TOTAL 4. AGENCY, LOCAL & OTHER EDUCATION SERVICES	1,005,000	
	(8.00)	
 5. TRAINING AND ASSESSMENT		
CLASSIFIED POSITIONS	105,000	
	(3.00)	
OTHER PERSONAL SERVICES	30,000	
OTHER OPERATING EXPENSES	50,000	
TOTAL 5. TRAINING AND ASSESSMENT	185,000	
	(3.00)	
 TOT B. DIGITAL EDUCATION	 3,036,000	
	(30.00)	
 C. RADIO CONTENT		
CLASSIFIED POSITIONS	300,000	
	(10.00)	
OTHER PERSONAL SERVICES	45,000	
OTHER OPERATING EXPENSES	1,150,000	
TOTAL C. RADIO CONTENT	1,495,000	
	(10.00)	
 D. TELEVISION CONTENT		
1. NATIONAL		
CLASSIFIED POSITIONS	92,000	
	(2.00)	

H670-EDUCATIONAL TELEVISION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	2,000,000	
TOTAL 1. NATIONAL	2,092,000	
	(2.00)	
2. LOCAL & TRANSPARENCY		
CLASSIFIED POSITIONS	1,005,000	
	(23.20)	
OTHER PERSONAL SERVICES	150,000	45,000
OTHER OPERATING EXPENSES	1,483,600	55,000
TOTAL 2. LOCAL & TRANSPARENCY	2,638,600	100,000
	(23.20)	
3. REGIONAL OPERATIONS		
CLASSIFIED POSITIONS	255,000	
	(9.00)	
OTHER PERSONAL SERVICES	25,000	
OTHER OPERATING EXPENSES	125,000	
TOT 3. REGIONAL OPERATIONS	405,000	
	(9.00)	
TOT D. TELEVISION CONTENT	5,135,600	100,000
	(34.20)	
E. ENTERPRISE ACTIVITIES		
1. FUNDRAISING		
CLASSIFIED POSITIONS	120,000	
	(1.00)	
OTHER OPERATING EXPENSES	115,000	
TOTAL 1. FUNDRAISING	235,000	
	(1.00)	
2. UNDERWRITING		
CLASSIFIED POSITIONS	180,000	
	(5.00)	
OTHER OPERATING EXPENSES	20,000	
TOTAL 2. UNDERWRITING	200,000	
	(5.00)	

H670-EDUCATIONAL TELEVISION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
3. MARKETING		
OTHER OPERATING EXPENSES	60,000	
TOTAL 3. MARKETING	60,000	
TOTAL E. ENTERPRISE ACTIVITIES	495,000 (6.00)	
TOTAL II. PROGRAM AND SERVICES	15,162,089 (131.20)	240,989
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,153,668	43,268
TOT III. EMPLOYEE BENEFITS	2,153,668	43,268
IV. NON-RECURRING APPROPRIATIONS		
FCC REQUIRED CHANNEL REASSIGNMENT	7,000,000	
INFRASTRUC PLAN FUNDING	10,000,000	
TOTAL IV. NON-RECURRING APPROPRIATIONS	17,000,000	
TOTAL EDUCATIONAL TELEVISION COMMISSION	36,199,257 (150.20)	284,257

SECTION 11
H030-COMMISSION ON HIGHER EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	170,572	170,572
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,419,490	1,419,490
	(37.00)	(26.95)
UNCLASSIFIED POSITIONS	-	-
	(1.70)	(1.15)
OTHER PERSONAL SERVICES	60,765	60,765
OTHER OPERATING EXPENSES	285,520	285,520

H030-COMMISSION ON HIGHER EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL I. ADMINISTRATION	1,936,347 (39.70)	1,936,347 (29.10)
 II. OTHER AGENCIES AND ENTITIES		
GREENVILLE TC - UNIVERSITY CNT	594,390	594,390
UNIVERSITY CNTR OF GRNVILLE-OPERATIONS	1,084,899	1,084,899
ACADEMIC ENDOWMENT	160,592	160,592
EPSCOR	161,314	161,314
AFRICAN AMERICAN LOAN PROG	119,300	119,300
PERFORMANCE FUNDING	1,397,520	1,397,520
STATE ELECTRONIC LIBRARY	4,350,866	164,289
TOTAL II. OTHER AGENCIES AND ENTITIES	7,868,881	3,682,304
 III. LICENSING		
CLASSIFIED POSITIONS	239,534	47,972
	(3.00)	(0.60)
OTHER OPERATING EXPENSES	109,929	
TOTAL III. LICENSING	349,463 (3.00)	47,972 (0.60)
 IV. STATE APPROVING SECTION		
UNCLASSIFIED POSITIONS	32,788	
	(0.30)	
OTHER PERSONAL SERVICES	162,129	
OTHER OPERATING EXPENSES	66,723	
TOTAL IV. STATE APPROVING SECTION	261,640 (0.30)	
 V. CHE GRANT & OTHER HIGHER EDUC COLLABORA		
EEDA	1,180,576	1,180,576
IMPROVING TEACHER QUALITY (ITQ)	876,879	
GEAR UP	3,620,801	177,201
COLLEGE GOAL SUNDAY	41,000	

H030-COMMISSION ON HIGHER EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
SMARTSTATE PROGRAM ADMINISTRATION	885,284	
TOT V. CHE GRANT & OTHER HIGHER EDUC COLLABORA	6,604,540	1,357,777
 VI. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	802,255	599,706
TOT VI. EMPLOYEE BENEFITS	802,255	599,706
 VII. SCHOLARSHIPS & ASSIST		
SREB CONTRACT PROGRAM & ASSESSMENTS	3,785,183	3,785,183
EDUCATIONAL ENDOWMENT	24,000,000	24,000,000
TOT VII. SCHOLARSHIPS & ASSISTANCE	27,785,183	27,785,183
 TOT COMMISS ON HIGHER EDUCATION	 45,608,309 (43.00)	 35,409,289 (29.70)

SECTION 12
H060-HIGHER EDUCATION TUITION GRANTS
COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	76,000	76,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	139,712	139,712
	(4.00)	(4.00)
OTHER OPERATING EXPENSES	26,608	26,608
TOTAL I. ADMINISTRATION	242,320 (5.00)	242,320 (5.00)
 II. TUITION GRANTS		
OTHER OPERATING EXPENSES	31,508,624	25,958,624
TOT II. TUITION GRANTS	31,508,624	25,958,624
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	87,796	87,796
TOT III. EMPLOYEE BENEFITS	87,796	87,796

**H060-HIGHER EDUCATION TUITION GRANTS
COMMISSION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT HIGHER EDUCATION	31,838,740	26,288,740
TUITION GRANTS COMM	(5.00)	(5.00)

**SECTION 13
H090-THE CITADEL**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. E&G-UNRESTRICTED		
PRESIDENT	195,031	195,031
	(1.00)	(1.00)
CLASSIFIED POSITIONS	3,504,852	3,504,852
	(384.05)	(170.71)
UNCLASSIFIED POSITIONS	4,026,179	4,026,179
	(159.50)	(97.93)
NEW POSITION ASSISTANT	-	
PROFESSOR	(2.00)	
NEW POSITION ASSOCIATE	-	
PROFESSOR	(2.00)	
OTHER OPERATING EXPENSES	1,017,599	1,017,599
TOT A. E&G-UNRESTRICTED	8,743,661	8,743,661
	(548.55)	(269.64)
B. E&G-RESTRICTED		
OTHER PERSONAL SRVCS	588,233	
OTHER OPER EXPENSES	32,162,183	
TOT B. E&G-RESTRICTED	32,750,416	
TOT I. EDU & GENERAL	41,494,077	8,743,661
	(548.55)	(269.64)
II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	-	
	(95.20)	
UNCLASSIFIED POSITIONS	-	
	(28.00)	
TOT II. AUX ENTERPRISES	(123.20)	

STATUTES AT LARGE
General and Permanent Laws--2018
H090-THE CITADEL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,513,355	2,395,708
TOT III. EMPLOYEE BENEFITS	2,513,355	2,395,708
TOTAL THE CITADEL	44,007,432	11,139,369
	(671.75)	(269.64)

SECTION 14
H120-CLEMSON UNIVERSITY - EDUCATION & GENERAL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. E&G-UNRESTRICTED		
PRESIDENT	312,530	312,530
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,649,570	1,649,570
	(1,707.66)	(1,003.85)
NEW POSITION ASST ACADEMIC	-	
PROGRAM DIRECTOR	(3.00)	
NEW POSITION RESEARCH	-	
ASSOCIATE	(2.00)	
NEW POSITION PROCUREMENT	-	
MANAGER II	(1.00)	
NEW POSITION	-	
ACCOUNTANT/FISCAL ANALYST I	(1.00)	
NEW POSITION	-	
ACCOUNTING/FISCAL MANAGER I	(1.00)	
NEW POSITION ADMINISTRATIVE	-	
COORDINATOR I	(1.00)	
NEW POSITION ADMINISTRATIVE	-	
MANAGER I	(1.00)	
NEW POSITION PROGRAM MGR	-	
I	(1.00)	
NEW POSITION PROGRAM MGR	-	
II	(1.00)	
NEW POSITION PROJECT	-	
COORDINATOR	(1.00)	

H120-CLEMSON UNIVERSITY - EDUCATION & GENERAL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITION PROJECT MGER	-	
I	(1.00)	
NEW POSITION PUBLIC	-	
INFORMATION DIRECTOR II	(2.00)	
NEW POSITION CURRICULUM	-	
COORDINATOR II	(2.00)	
NEW POSITION STUDENT SVCS	-	
PROG COORD II	(11.00)	
NEW POSITION	-	
ENVIRONMENTAL/HEALTH MGR I	(1.00)	
NEW POSITION	-	
ENVIRONMENTAL/HEALTH MGR II	(1.00)	
NEW POS LAW ENFORCEMENT	-	
OFFICER I	(6.00)	
NEW POSITION FIRE SAFETY	-	
OFFICER I	(3.00)	
NEW POSITION ACADEMIC	-	
PROGRAM DIRECTOR	(2.00)	
NEW POSITION CLINICAL	-	
INSTRUCTOR	(2.00)	
NEW POSITION INFORMATION	-	
SYSTEMS/BUSINESS ANALYST II	(1.00)	
NEW POSITION INFORMATION	-	
SYSTEMS/BUSINESS ANALYST III	(1.00)	
UNCLASSIFIED POSITIONS	57,432,988	57,432,988
	(1,024.62)	(301.86)
NEW POSITION ASSOCIATE VICE	-	
PRESIDENT	(1.00)	
NEW POSITION PROFESSOR	-	
	(18.00)	
NEW POSITION SCIENTIST	-	
	(1.00)	
NEW POSITION SENIOR	-	
CONSULTANT	(2.00)	
NEW POSITION DATA BASE	-	
ADMINISTRATOR I	(1.00)	
NEW POSITION DIRECTOR OF	-	
INFO SVCS	(1.00)	

H120-CLEMSON UNIVERSITY - EDUCATION & GENERAL

	TOTAL FUNDS	GENERAL FUNDS
OTHER PERSONAL SERVICES	909,117	909,117
OTHER OPERATING EXPENSES	19,378,927	4,634,343
TOT A. E&G-UNRESTRICTED	79,683,132	64,938,548
	(2,803.28)	(1,306.71)
 B. E&G-RESTRICTED		
CLASSIFIED POSITIONS	1,268,999	
	(60.33)	
UNCLASSIFIED POSITIONS	10,366,670	
	(117.83)	
OTHER PERSONAL SERVICES	17,556,223	
OTHER OPERATING EXPENSES	45,203,796	
SCHOLARSHIPS	26,511,526	
TOT B. E&G-RESTRICTED	100,907,214	
	(178.16)	
 TOT I. EDUCATION & GENERAL	 180,590,346	 64,938,548
	(2,981.44)	(1,306.71)
 II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	-	
	(346.59)	
NEW POSITION	-	
ACC/FISCAL MANAGER I	(1.00)	
NEW POSITION PROGRAM	-	
COORDINATOR II	(1.00)	
NEW POSITION GRAPHIC ARTIST I	-	
	(1.00)	
NEW POSITION STUDENT SVCS	-	
PROG COORD II	(1.00)	
NEW POSITION	-	
BUILDING/GROUNDS SPEC II	(11.00)	
NEW POSITION	-	
BUILDING/GROUNDS SUPV I	(1.00)	
NEW POSITION TRADES	-	
SPECIALIST IV	(4.00)	

H120-CLEMSON UNIVERSITY - EDUCATION & GENERAL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	-	
	(143.38)	
TOT II. AUX ENTERPRISES	(509.97)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	26,703,862	20,365,263
TOT III. EMPLOYEE BENEFITS	26,703,862	20,365,263
TOT CLEMSON UNIVERSITY - EDUCATION & GENERAL	207,294,208 (3,491.41)	85,303,811 (1,306.71)

**SECTION 15
H150-UNIVERSITY OF CHARLESTON**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
PRESIDENT	205,296	205,296
	(1.00)	(1.00)
CLASSIFIED POSITIONS	6,633,133	6,211,750
	(746.94)	(248.47)
UNCLASSIFIED POSITIONS	13,394,026	12,985,456
	(562.49)	(238.91)
OTHER PERSONAL SERVICES	1,644,094	
OTHER OPERATING EXPENSES	17,518,152	979,175
LOWCOUNTRY GRAD CENTER	785,099	785,099
TOTAL I. EDUCATION & GENERAL	40,179,800 (1,310.43)	21,166,776 (488.38)
II. AUXILIARY SERVICES		
CLASSIFIED POSITIONS	-	
	(77.50)	
UNCLASSIFIED POSITIONS	-	
	(26.25)	
TOT II. AUXILIARY SERVICES	(103.75)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	6,016,779	5,529,803

STATUTES AT LARGE
General and Permanent Laws--2018
H150-UNIVERSITY OF CHARLESTON

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT III. EMPLOYEE BENEFITS	6,016,779	5,529,803
TOTAL UNIVERSITY OF CHARLESTON	46,196,579 (1,414.18)	26,696,579 (488.38)

SECTION 16
H170-COASTAL CAROLINA UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. E&G-UNRESTRICTED		
PRESIDENT	205,296 (1.00)	205,296 (1.00)
CLASSIFIED POSITIONS	1,388,959 (794.20)	1,388,959 (55.83)
NEW POSITION APPLICATIONS ANALYST II	- (2.00)	
UNCLASSIFIED POSITIONS	6,889,283 (536.56)	6,889,283 (140.91)
NEW POSITION LECTURER	- (9.00)	
NEW POSITION PROFESSOR	- (3.00)	
NEW POSITION ACADEMIC PROGRAM MANAGER	- (6.00)	
OTHER PERSONAL SERVICES	2,327,452	2,327,452
TOT A. E&G-UNRESTRICTED	10,810,990 (1,351.76)	10,810,990 (197.74)
B. E&G-RESTRICTED		
CLASSIFIED POSITIONS	148,315 (3.50)	
UNCLASSIFIED POSITIONS	80,585 (7.12)	
OTHER OPERATING EXPENSES	2,632,589	
SCHOLARSHIPS	18,060,000	
TOTAL B. E&G-RESTRICTED	20,921,489 (10.62)	

H170-COASTAL CAROLINA UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT I. EDU & GENERAL	31,732,479	10,810,990
	(1,362.38)	(197.74)
 II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	-	
	(85.92)	
TOT II. AUX ENTERPRISES	(85.92)	
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,936,270	2,857,759
TOT III. EMPLOYEE BENEFITS	2,936,270	2,857,759
 TOT COASTAL CAROLINA	 34,668,749	 13,668,749
UNIVERSITY	(1,448.30)	(197.74)

SECTION 17
H180-FRANCIS MARION UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION AND GENERAL		
A. E&G-UNRESTRICTED		
PRESIDENT	185,477	185,477
	(1.00)	(1.00)
CLASSIFIED POSITIONS	3,529,123	3,529,123
	(236.07)	(163.19)
NEW POS ADMINISTRATIVE	-	
COORDINATOR II	(1.00)	
UNCLASSIFIED POSITIONS	7,134,713	7,134,713
	(215.04)	(130.99)
NEW POSITION ASSISTANT	-	
PROFESSOR	(4.00)	
NEW POSITION ASSOCIATE	-	
PROFESSOR	(1.00)	
OTHER OPERATING EXPENSES	2,116,448	2,116,448
TOT A. E&G-UNRESTRICTED	12,965,761	12,965,761
	(458.11)	(295.18)

STATUTES AT LARGE
General and Permanent Laws--2018
H180-FRANCIS MARION UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. E&G-RESTRICTED		
CLASSIFIED POSITIONS	-	
	(1.25)	
UNCLASSIFIED POSITIONS	317,281	
	(5.00)	
OTHER PERSONAL SRVCS	142,408	
OTHER OPER EXPENSES	12,422,032	
TOT B. E&G-RESTRICTED	12,881,721	
	(6.25)	
TOT I. EDUCATION AND GENERAL	25,847,482	12,965,761
	(464.36)	(295.18)
II. AUXILIARY SERVICES		
CLASSIFIED POSITIONS	-	
	(7.00)	
TOT II. AUXILIARY SERVICES	(7.00)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,360,174	3,253,400
TOT III. EMPLOYEE BENEFITS	3,360,174	3,253,400
TOTAL FRANCIS MARION UNIVERSITY	29,207,656	16,219,161
	(471.36)	(295.18)

SECTION 18
H210-LANDER UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
PRESIDENT	166,400	166,400
	(1.00)	(1.00)
CLASSIFIED POSITIONS	2,909,179	2,909,179
	(203.60)	(91.75)
UNCLASSIFIED POSITIONS	3,009,587	3,009,587
	(202.31)	(79.95)

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITION INSTRUCTOR	-	
	(3.00)	
NEW POSITION ASSISTANT PROFESSOR	-	
	(9.00)	
NEW POSITION ASSOCIATE PROFESSOR	-	
	(1.00)	
NEW POSITION LIBRARY MANAGER I	-	
	(2.00)	
OTHER PERSONAL SERVICES	281,366	
OTHER OPERATING EXPENSES	7,049,601	146,376
TOT I. EDU & GENERAL	13,416,133	6,231,542
	(421.91)	(172.70)
 II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	-	
	(11.00)	
TOT II. AUX ENTERPRISES	(11.00)	
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,129,058	2,072,908
TOT III. EMPLOYEE BENEFITS	2,129,058	2,072,908
 TOT LANDER UNIVERSITY	 15,545,191	 8,304,450
	(432.91)	(172.70)

SECTION 19
H240-SOUTH CAROLINA STATE UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. E&G-UNRESTRICTED		
PRESIDENT	195,000	195,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	3,275,169	3,275,169
	(11.51)	(10.16)
UNCLASSIFIED POSITIONS	6,745,589	6,745,589
	(299.47)	(203.12)
OTHER OPERATING EXPENSES	387,493	387,493

STATUTES AT LARGE
General and Permanent Laws--2018
H240-SOUTH CAROLINA STATE UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TRANSPORTATION CENTER	462,141	
TOT A. E&G-UNRESTRICTED	11,065,392	10,603,251
	(311.98)	(214.28)
 B. E&G-RESTRICTED		
CLASSIFIED POSITIONS	388,458	
	(0.07)	
UNCLASSIFIED POSITIONS	4,983,638	
	(0.20)	
OTHER PERSONAL SERVICES	3,306,471	
OTHER OPERATING EXPENSES	43,013,538	
TOT B. E&G-RESTRICTED	51,692,105	
	(0.27)	
 TOT I. EDU & GENERAL	 62,757,497	 10,603,251
	(312.25)	(214.28)
 II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	-	
	(62.73)	
TOT II. AUX ENTERPRISES	(62.73)	
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	6,200,046	3,853,037
TOT III. EMPLOYEE BENEFITS	6,200,046	3,853,037
 TOT SOUTH CAROLINA STATE UNIVERSITY	 68,957,543	 14,456,288
	(374.98)	(214.28)

SECTION 20A
H270-UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. UNIV OF SOUTH CAROLINA		
A. USC-NON-MED UNRESTRICT E&G		
PRESIDENT	325,031	325,031
	(1.00)	(1.00)

H270-UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	22,793,143	22,793,143
	(2,349.47)	(1,550.57)
UNCLASSIFIED POSITIONS	69,166,691	69,166,691
	(1,463.89)	(923.81)
LAW LIBRARY	344,076	344,076
SMALL BUSINESS DEVELOP CTR	791,734	791,734
PALMETTO POISON CENTER	351,763	351,763
TOT A. USC-NON-MED	93,772,438	93,772,438
UNRESTRICTED E&G	(3,814.36)	(2,475.38)
 B. USC-NON-MED-RESTRICTED		
E&G		
CLASSIFIED POSITIONS	2,750,294	
	(44.09)	
UNCLASSIFIED POSITIONS	39,509,915	
	(205.82)	
OTHER PERSONAL SERVICES	15,721,971	
OTHER OPERATING EXPENSES	78,766,977	
TOTAL B. USC-NON-MED-	136,749,157	
RESTRICTED E&G	(249.91)	
 C. USC-NON-MED AUXILIARY		
CLASSIFIED POSITIONS	-	
	(251.08)	
UNCLASSIFIED POSITIONS	-	
	(112.00)	
TOT C. USC-NON-MED AUX	(363.08)	
 TOTAL I. UNIVERSITY OF	 230,521,595	 93,772,438
SOUTH CAROLINA	(4,427.35)	(2,475.38)
 II. USC-MEDICINE		
A. USC-MEDICINE UNRESTRIC		
CLASSIFIED POSITIONS	890,503	890,503
	(168.55)	(86.70)
UNCLASSIFIED POSITIONS	9,899,171	9,899,171
	(187.13)	(127.30)
CHILD ABUSE & NEGLECT	2,075,000	2,075,000
MEDICAL RESPONSE PRO		

STATUTES AT LARGE
 General and Permanent Laws--2018
H270-UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL A. USC-MEDICINE UNRESTRICTED	12,864,674 (355.68)	12,864,674 (214.00)
B. USC-MEDICINE RESTRICTED		
CLASSIFIED POSITIONS	713,518 (136.58)	
UNCLASSIFIED POSITIONS	8,167,974 (111.84)	
OTHER PERSONAL SERVICES	1,135,886	
OTHER OPERATING EXPENSES	13,787,096	
TOTAL B. USC-MEDICINE RESTRICTED	23,804,474 (248.42)	
C. USC-MEDICINE:		
EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	5,852,159	3,102,159
TOTAL C. USC-MEDICINE: EMPLOYEE BENEFITS	5,852,159	3,102,159
TOTAL II. USC-MEDICINE	42,521,307 (604.10)	15,966,833 (214.00)
III. USC GREENVILLE SCHOOL OF MEDICINE		
A. UNRESTRICTED		
CLASSIFIED POSITIONS	-	
	(15.00)	
UNCLASSIFIED POSITIONS	-	
	(30.00)	
TOTAL A. UNRESTRICTED	(45.00)	
B. RESTRICTED		
CLASSIFIED POSITIONS	120,000 (5.00)	
UNCLASSIFIED POSITIONS	-	
	(1.00)	
OTHER OPERATING EXPENSES	2,350,000	
TOTAL B. RESTRICTED	2,470,000 (6.00)	

H270-UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
C. GREENVILLE-MEDICINE:		
EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	30,000	
TOTAL C.	30,000	
GREENVILLE-MED: EMPLO		
TOT III. USC GREENVILLE	2,500,000	
SCHOOL OF MEDICINE	(51.00)	
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	39,961,034	27,161,034
TOT IV. EMPLOYEE BENEFITS	39,961,034	27,161,034
TOT UNIVERSITY OF SOUTH	315,503,936	136,900,305
CAROLINA	(5,082.45)	(2,689.38)

SECTION 20B
H290-USC - AIKEN CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. EDU & GEN-UNRESTRICTED		
CLASSIFIED POSITIONS	654,543	654,543
	(184.80)	(49.06)
UNCLASSIFIED POSITIONS	6,244,623	6,244,623
	(166.42)	(106.82)
TOTAL A. EDUCATION &	6,899,166	6,899,166
GENERAL-UNRESTRICTED	(351.22)	(155.88)
B. EDUC & GENERAL-		
RESTRICTED		
CLASSIFIED POSITIONS	3,123	
	(5.44)	
UNCLASSIFIED POSITIONS	272,107	
	(6.85)	
OTHER PERSONAL SERVICES	504,217	
OTHER OPERATING EXPENSES	9,570,553	
TOTAL B. EDUC &	10,350,000	
GENERAL-RESTRICTED	(12.29)	

STATUTES AT LARGE
General and Permanent Laws--2018
H290-USC - AIKEN CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT I. EDU & GENERAL	17,249,166	6,899,166
	(363.51)	(155.88)
II. AUXILIARY SERVICES		
CLASSIFIED POSITIONS	-	
	(13.75)	
TOT II. AUXILIARY SERVICES	(13.75)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,017,288	1,867,288
TOT III. EMPLOYEE BENEFITS	2,017,288	1,867,288
TOT USC - AIKEN CAMPUS	19,266,454	8,766,454
	(377.26)	(155.88)

SECTION 20C
H340-USC - UPSTATE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. EDUC & GENERAL-UNRESTRICTED		
CLASSIFIED POSITIONS	1,298,799	1,298,799
	(252.72)	(53.81)
UNCLASSIFIED POSITIONS	8,479,040	8,479,040
	(249.21)	(131.01)
TOTAL A. EDUC & GENERAL-UNRESTRICTED	9,777,839	9,777,839
	(501.93)	(184.82)
B. EDU & GEN-RESTRICTED		
CLASSIFIED POSITIONS	69,092	
	(0.54)	
UNCLASSIFIED POSITIONS	477,205	
	(1.53)	
OTHER PERSONAL SERVICES	271,893	
OTHER OPERATING EXPENSES	13,651,334	
TOTAL B. EDUC & GENERAL-RESTRICTED	14,469,524	
	(2.07)	

OF SOUTH CAROLINA
General and Permanent Laws--2018
H340-USC - UPSTATE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT I. EDUC & GENERAL	24,247,363	9,777,839
	(504.00)	(184.82)
II. AUXILIARY SERVICES		
CLASSIFIED POSITIONS	-	
	(12.00)	
TOTAL II. AUXILIARY SRVCS	(12.00)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,838,281	2,556,967
TOT III. EMPLOYEE BENEFITS	2,838,281	2,556,967
TOT USC - UPSTATE	27,085,644	12,334,806
	(516.00)	(184.82)

SECTION 20D
H360-USC - BEAUFORT CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. EDUC & GEN-UNRESTRICT		
CLASSIFIED POSITIONS	225,552	225,552
	(128.49)	(28.74)
UNCLASSIFIED POSITIONS	3,277,972	3,277,972
	(108.60)	(22.75)
TOTAL A. EDUC & GENERAL-UNRESTRICTED	3,503,524	3,503,524
	(237.09)	(51.49)
B. EDUC & GENERAL-RESTRICTED		
CLASSIFIED POSITIONS	-	
	(2.00)	
UNCLASSIFIED POSITIONS	169,042	
	(1.75)	

STATUTES AT LARGE
General and Permanent Laws--2018
H360-USC - BEAUFORT CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	72,969	
OTHER OPERATING EXPENSES	5,097,213	
TOTAL B. EDUC & GENERAL-RESTRICTED	5,339,224 (3.75)	
TOT I. EDU & GENERAL	8,842,748 (240.84)	3,503,524 (51.49)
II. AUXILIARY SERVICES		
CLASSIFIED POSITIONS	-	
	(5.00)	
TOT II. AUXILIARY SERVICES	(5.00)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	715,084	576,393
TOT III. EMPLOYEE BENEFITS	715,084	576,393
TOT USC - BEAUFORT CAMPUS	9,557,832 (245.84)	4,079,917 (51.49)

SECTION 20E
H370-USC - LANCASTER CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. EDUC & GENERAL- UNRESTRICTED		
CLASSIFIED POSITIONS	77,080	77,080
	(53.03)	(5.41)
UNCLASSIFIED POSITIONS	2,156,932	2,156,932
	(45.50)	(21.25)
TOTAL A. EDUC & GENERAL-UNRESTRICTED	2,234,012 (98.53)	2,234,012 (26.66)
B. EDUC & GEN-RESTRICTED		
UNCLASSIFIED POSITIONS	279,434	
OTHER PERSONAL SERVICES	56,228	
OTHER OPERATING EXPENSES	3,652,606	

OF SOUTH CAROLINA
General and Permanent Laws--2018
H370-USC - LANCASTER CAMPUS

	TOTAL FUNDS	GENERAL FUNDS
TOTAL B. EDUC & GENERAL-RESTRICTED	3,988,268	
TOT I. EDUC & GENERAL	6,222,280	2,234,012
	(98.53)	(26.66)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	622,888	521,108
TOT III. EMPLOYEE BENEFITS	622,888	521,108
TOT USC - LANCASTER CAMPUS	6,845,168	2,755,120
	(98.53)	(26.66)

SECTION 20F
H380-USC - SALKEHATCHIE CAMPUS

	TOTAL FUNDS	GENERAL FUNDS
I. EDUCATION & GENERAL		
A. EDUC & GENERAL-UNRESTRICTED		
CLASSIFIED POSITIONS	110,204	110,204
	(34.75)	(3.00)
UNCLASSIFIED POSITIONS	1,403,324	1,403,324
	(24.02)	(21.24)
SALKEHATCHIE LEADERSHIP CENTER	100,460	100,460
TOTAL A. EDUC & GENERAL-UNRESTRICTED	1,613,988	1,613,988
	(58.77)	(24.24)
B. EDUC & GEN-RESTRICTED		
CLASSIFIED POSITIONS	255	
UNCLASSIFIED POSITIONS	139,449	
	(1.00)	
OTHER PERSONAL SERVICES	110,708	
OTHER OPERATING EXPENSES	3,517,541	
TOTAL B. EDUC & GENERAL-RESTRICTED	3,767,953	
	(1.00)	

STATUTES AT LARGE
 General and Permanent Laws--2018
H380-USC - SALKEHATCHIE CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT I. EDU & GENERAL	5,381,941 (59.77)	1,613,988 (24.24)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	479,334	366,833
TOT III. EMPLOYEE BENEFITS	479,334	366,833
TOT USC - SALKEHATCHIE CAMPUS	5,861,275 (59.77)	1,980,821 (24.24)

SECTION 20G
H390-USC - SUMTER CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
A. EDUC & GENERAL-UNRESTRICTED		
CLASSIFIED POSITIONS	423,484 (33.00)	423,484 (12.29)
UNCLASSIFIED POSITIONS	2,150,170 (34.10)	2,150,170 (14.11)
TOTAL A. EDUC & GENERAL-UNRESTRICTED	2,573,654 (67.10)	2,573,654 (26.40)
B. EDUC & GENERAL-RESTRICTED		
CLASSIFIED POSITIONS	36 (1.46)	
UNCLASSIFIED POSITIONS	579,988	
OTHER PERSONAL SERVICES	263,197	
OTHER OPERATING EXPENSES	1,314,610	
TOTAL B. EDUC & GENERAL-RESTRICTED	2,157,831 (1.46)	
TOT I. EDU & GENERAL	4,731,485 (68.56)	2,573,654 (26.40)

OF SOUTH CAROLINA
General and Permanent Laws--2018
H390-USC - SUMTER CAMPUS

	TOTAL FUNDS	GENERAL FUNDS
II. AUXILIARY SERVICES		
CLASSIFIED POSITIONS	-	
	(4.00)	
TOT II. AUXILIARY SRVCS	(4.00)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	762,731	714,165
TOT III. EMPLOYEE BENEFITS	762,731	714,165
TOT USC - SUMTER CAMPUS	5,494,216	3,287,819
	(72.56)	(26.40)

SECTION 20H
H400-USC - UNION CAMPUS

	TOTAL FUNDS	GENERAL FUNDS
I. EDUCATION & GENERAL		
A. EDUC & GEN-UNRESTRICTED		
CLASSIFIED POSITIONS	91,533	91,533
	(26.76)	(6.54)
UNCLASSIFIED POSITIONS	742,524	742,524
	(11.06)	(11.06)
TOTAL A. EDUC & GENERAL-UNRESTRICTED	834,057	834,057
	(37.82)	(17.60)
B. EDUC & GENERAL-RESTRICTED		
CLASSIFIED POSITIONS	40	
UNCLASSIFIED POSITIONS	134,456	
OTHER PERSONAL SERVICES	38,706	
OTHER OPERATING EXPENSES	1,682,454	
TOTAL B. EDUC & GENERAL-RESTRICTED	1,855,656	
TOT I. EDU & GENERAL	2,689,713	834,057
	(37.82)	(17.60)

STATUTES AT LARGE
General and Permanent Laws--2018
H400-USC - UNION CAMPUS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. AUXILIARY SERVICES		
CLASSIFIED POSITIONS	-	
	(1.00)	
TOT II. AUXILIARY SERVICES	(1.00)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	261,589	188,987
TOT III. EMPLOYEE BENEFITS	261,589	188,987
TOTAL USC - UNION CAMPUS	2,951,302	1,023,044
	(38.82)	(17.60)

SECTION 21
H470-WINTHROP UNIVERSITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATION & GENERAL		
PRESIDENT	180,960	180,960
	(1.00)	(1.00)
CLASSIFIED POSITIONS	5,239,731	4,439,731
	(353.67)	(215.73)
UNCLASSIFIED POSITIONS	8,851,052	7,703,552
	(390.00)	(226.23)
OTHER PERSONAL SERVICES	1,000,000	
OTHER OPERATING EXPENSES	48,688,076	1,238,076
TOT I. EDU & GENERAL	63,959,819	13,562,319
	(744.67)	(442.96)
II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	-	
	(60.11)	
UNCLASSIFIED POSITIONS	-	
	(3.00)	
TOT II. AUX ENTERPRISES	(63.11)	
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	4,450,638	3,650,638

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT III. EMPLOYEE BENEFITS	4,450,638	3,650,638
TOT WINTHROP UNIVERSITY	68,410,457 (807.78)	17,212,957 (442.96)

SECTION 23
H510-MEDICAL UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. EDUCATIONAL & GENERAL		
A. E&G-UNRESTRICTED		
PRESIDENT	276,945	276,945
	(1.00)	(1.00)
CLASSIFIED POSITIONS	17,827,509	17,806,154
	(1,642.85)	(789.76)
NEW POSITION CLINICAL	-	
ASSOCIATE	(1.00)	
NEW POSITION ADMINISTRATIVE	-	
ASSISTANT	(22.00)	
NEW POSITION	-	
ACCTANT/FISCAL ANALYST I	(3.00)	
NEW POSITION	-	
ACCTANT/FISCAL ANALYST II	(1.00)	
NEW POSITION ADMINISTRATIVE	-	
COORDINATOR I	(3.00)	
NEW POSITION PROGRAM	-	
COORDINATOR II	(4.00)	
NEW POSITION PROGRAM	-	
MANAGER I	(1.00)	
NEW POSITION PROGRAM	-	
MANAGER II	(4.00)	
NEW POSITION COMPUTER	-	
PROGRAMMER I	(1.00)	
NEW POSITION SYSTEMS	-	
PROGRAMMER II	(2.00)	
NEW POSITION DATA BASE	-	
ADMINISTRATOR II	(2.00)	

H510-MEDICAL UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITION STATISTICAL & RESRCH ANALYT II	-	
	(1.00)	
NEW POSITION GRANTS ADMINISTRATOR I	-	
	(10.00)	
NEW POSITION GRANTS ADMINISTRATOR II	-	
	(2.00)	
NEW POSITION STUDENT SVCS PROG COORD I	-	
	(1.00)	
NEW POSITION REGISTERED NURSE II	-	
	(3.00)	
NEW POSITION DRAFTER III	-	
	(2.00)	
NEW POSITION ENG/ASSOC ENG III	-	
	(1.00)	
NEW POS ENG/ASSOC ENG IV	-	
	(5.00)	
NEW POSITION TRADES SPECIALIST II	-	
	(1.00)	
NEW POSITION TRADES SPECIALIST V	-	
	(50.00)	
NEW POS TRADES MANAGER	-	
	(3.00)	
NEW POSITION AGRICUL/ANIMAL ASST I	-	
	(1.00)	
NEW POSITION AGRICUL/ANIMAL ASST II	-	
	(1.00)	
NEW POSITION AGRICUL/ANIMAL ASSOC II	-	
	(1.00)	
NEW POSITION INFORMATION SYS/BUSINESS ANALYST III	-	
	(2.00)	
UNCLASSIFIED POSITIONS	24,800,587	24,800,587
	(1,236.82)	(328.93)
NEW POSITION ASSISTANT PROFESSOR	-	
	(66.00)	
NEW POSITION ASSOCIATE PROFESSOR	-	
	(4.00)	
NEW POSITION PROFESSOR	-	
	(5.00)	

H510-MEDICAL UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	7,550,000	7,550,000
DIABETES CENTER	123,470	123,470
RURAL DENTISTS INCENTIVE	176,101	176,101
HYPERTENSION INITIATIVE	240,433	240,433
HOSPITAL AUTHORITY - TELEMEDICINE PROGRAM	4,000,000	4,000,000
HOSPITAL AUTHORITY-ADULT BURN UNIT	3,000,000	3,000,000
INSTITUTE OF MEDICINE	100,000	100,000
TOT A. E&G-UNRESTRICTED	58,095,045	58,073,690
	(3,083.67)	(1,119.69)
 B. E&G-RESTRICTED		
CLASSIFIED POSITIONS	19,277,140	
	(142.59)	
NEW POSITION PROGRAM	-	
COORDINATOR I	(1.00)	
NEW POSITION DATA BASE	-	
ADMINISTRATOR II	(1.00)	
NEW POSITION PROJECT	-	
COORDINATOR	(1.00)	
NEW POSITION INFORMATION	-	
SYS/BUSINESS ANALYST II	(1.00)	
UNCLASSIFIED POSITIONS	55,019,782	
	(364.16)	
OTHER PERSONAL SERVICES	22,736,556	
OTHER OPERATING EXPENSES	55,082,472	
TOTAL B. E&G-RESTRICTED	152,115,950	
	(510.75)	
 TOT I. EDUCATIONAL & GENERAL	210,210,995	58,073,690
	(3,594.42)	(1,119.69)
 II. AUXILIARY ENTERPRISES		
CLASSIFIED POSITIONS	-	
	(64.75)	
UNCLASSIFIED POSITIONS	-	
	(1.00)	
TOT II. AUX ENTERPRISES	(65.75)	

H510-MEDICAL UNIVERSITY OF SOUTH CAROLINA

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	23,911,190	16,721,606
TOT III. EMPLOYEE BENEFITS	23,911,190	16,721,606
TOT MEDICAL UNIV OF SOUTH CAROLINA	234,122,185	74,795,296
	(3,660.17)	(1,119.69)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. CONSORTIUM		
A. CONSORTIUM-GENERAL		
CLASSIFIED POSITIONS	917,275	781,294
	(7.67)	(7.39)
UNCLASSIFIED POSITIONS	1,641,882	1,413,571
	(5.87)	(5.35)
OTHER PERSONAL SERVICES	228,044	217,528
OTHER OPERATING EXPENSES	3,894,928	1,744,535
RURAL PHYSICIANS PROGRAM	667,287	667,287
NURSING RECRUITMENT	20,000	20,000
HEALTH PROFESSIONS RURAL INFRASTRUCTURE PROGRAM	400,000	400,000
TO A. CONSORTIUM-GENERAL	7,769,416	5,244,215
	(13.54)	(12.74)
B. CONSORTIUM-RESTRICTED		
CLASSIFIED POSITIONS	39,740	6,740
	(0.40)	
UNCLASSIFIED POSITIONS	134,631	44,831
	(1.35)	
OTHER OPERATING EXPENSES	694,100	
TOTAL B.	868,471	51,571
CONSORTIUM-RESTRICTED	(1.75)	
TOTAL I. CONSORTIUM	8,637,887	5,295,786
	(15.29)	(12.74)

H530-AREA HEALTH EDUCATION CONSORTIUM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. FAMILY PRACTICE		
CLASSIFIED POSITIONS	269,863	269,863
	(2.77)	(2.77)
UNCLASSIFIED POSITIONS	1,728,383	1,728,383
	(8.26)	(8.26)
OTHER PERSONAL SERVICES	445	445
OTHER OPERATING EXPENSES	2,193,756	1,992,085
TOT II. FAMILY PRACTICE	4,192,447	3,990,776
	(11.03)	(11.03)
III. GRADUATE DOCTOR EDU		
OTHER OPERATING EXPENSES	82,055	
TOT III. GRADUATE DOCTOR	82,055	
EDUCATION		
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,392,207	1,364,407
TOT IV. EMPLOYEE BENEFITS	1,392,207	1,364,407
TOT AREA HEALTH EDU	14,304,596	10,650,969
CONSORTIUM	(26.32)	(23.77)

SECTION 25
H590-STATE BOARD FOR TECHNICAL
& COMPREHENSIVE EDUCATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
A. PRESIDENT'S OFFICE		
EXECUTIVE DIRECTOR	221,287	221,287
	(1.00)	(1.00)
CLASSIFIED POSITIONS	663,000	663,000
	(11.00)	(11.00)
UNCLASSIFIED POSITIONS	168,000	168,000
OTHER PERSONAL SERVICES	20,000	20,000
OTHER OPERATING EXPENSES	100,000	100,000

STATUTES AT LARGE
 General and Permanent Laws--2018
**H590-STATE BOARD FOR TECHNICAL
 & COMPREHENSIVE EDUCATION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT A. PRESIDENT'S OFFICE	1,172,287	1,172,287
	(12.00)	(12.00)
 B. FIN AND HUMAN RESOURCES		
CLASSIFIED POSITIONS	987,490	987,490
	(18.00)	(18.00)
UNCLASSIFIED POSITIONS	265,763	265,763
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	10,000	10,000
OTHER OPERATING EXPENSES	1,311,027	836,027
TOT B. FINANCE AND HUMAN RESOURCES	2,574,280	2,099,280
	(20.00)	(20.00)
 C. INFO TECHNOLOGY		
CLASSIFIED POSITIONS	876,047	826,047
	(16.00)	(15.00)
UNCLASSIFIED POSITIONS	160,000	160,000
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	25,000	25,000
OTHER OPERATING EXPENSES	1,771,500	335,500
TOTAL C. INFORMATION TECHNOLOGY	2,832,547	1,346,547
	(17.00)	(16.00)
 TOTAL I. ADMINISTRATION	6,579,114	4,618,114
	(49.00)	(48.00)
 II. INSTRUCTIONAL PROGRAMS		
A. TECHNICAL COLLEGES		
CLASSIFIED POSITIONS	36,322,055	30,479,729
	(2,684.62)	(1,714.67)
UNCLASSIFIED POSITIONS	44,781,085	37,401,305
	(1,940.60)	(1,390.63)
OTHER PERSONAL SERVICES	11,884,785	9,732,349
OTHER OPERATING EXPENSES	47,010,852	14,801,268
CRITICAL NEEDS NURSING INITIATIVE	322,512	322,512
SPARTANBURG-CHEROKEE EXPANSION	906,816	906,816

**H590-STATE BOARD FOR TECHNICAL
& COMPREHENSIVE EDUCATION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
MIDLANDS TECH NURSING PROG	370,943	370,943
FLORENCE DARLINGTON-OPER	302,271	302,271
TRIDENT TECH-CULINARY ARTS	468,522	468,522
FLORENCE DARLINGTON SIMT	906,817	906,817
LOWCOUNTRY TECH-MILITARY	500,000	500,000
WORKFORCE INITIATIVE		
TOT A. TECH COLLEGES	143,776,658	96,192,532
	(4,625.22)	(3,105.30)
 B. SYSTEM WIDE PROGRAM INITIATIVES		
CLASSIFIED POSITIONS	592,855	547,855
	(18.00)	(16.00)
UNCLASSIFIED POSITIONS	167,754	167,754
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	91,691	
OTHER OPERATING EXPENSES	524,205	45,000
PATHWAYS TO PROSPERITY	604,545	604,545
WORKFORCE PATHWAYS	2,642,000	2,642,000
TOTAL B. SYSTEM WIDE PROGRAM INITIATIVES	4,623,050	4,007,154
	(19.00)	(17.00)
 C. EMPLOYEE BENEFITS FORMULA FUNDING		
EMPLOYER CONTRIBUTIONS	77,422,995	35,510,280
TOT C. EMPLOYEE BENEFITS FORMULA FUNDING	77,422,995	35,510,280
 TOTAL II. INSTRUCTIONAL PROGRAMS	 225,822,703	 135,709,966
	(4,644.22)	(3,122.30)
 III. ECONOMIC DEVELOPMENT		
A. ADMINISTRATION		
CLASSIFIED POSITIONS	846,733	846,733
	(41.00)	(41.00)
UNCLASSIFIED POSITIONS	144,000	144,000
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	50,000	50,000

STATUTES AT LARGE
General and Permanent Laws--2018
H590-STATE BOARD FOR TECHNICAL
& COMPREHENSIVE EDUCATION

(No. 264)

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	180,000	180,000
E&G STEM PROGRAMS: CRITICAL NEEDS WORKFORCE DEV INIT	2,500,000	2,500,000
WORKFORCE SCHOLARSHIPS AND GRANTS	1	1
TOTAL A. ADMINISTRATION	3,720,734	3,720,734
	(42.00)	(42.00)
B. SPECIAL SCHOOLS TRAINING		
OTHER PERSONAL SERVICES	1,460,000	1,460,000
CLASSIFIED POSITIONS	-	-
	(29.50)	(29.50)
OTHER DIRECT TRAINING COSTS	5,779,253	5,779,253
TOTAL B. SPECIAL SCHOOLS	7,239,253	7,239,253
TRAINING	(29.50)	(29.50)
TOTAL III. ECONOMIC	10,959,987	10,959,987
DEVELOPMENT	(71.50)	(71.50)
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,186,672	3,143,568
TOT IV. EMPLOYEE BENEFITS	3,186,672	3,143,568
TOTAL STATE BOARD FOR	246,548,476	154,431,635
TECH & COMPREHENSIVE	(4,764.72)	(3,241.80)
EDUCATION		

SECTION 26
H790-DEPARTMENT OF ARCHIVES & HISTORY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION &		
PLANNING		
DIRECTOR	98,409	98,409
	(1.00)	(1.00)
CLASSIFIED POSITIONS	173,383	173,383
	(4.00)	(4.00)

H790-DEPARTMENT OF ARCHIVES & HISTORY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	64,000	
OTHER OPERATING EXPENSES	762,398	613,488
TOTAL I. ADMINISTRATION & PLANNING	1,098,190 (5.00)	885,280 (5.00)
 II. ARCHIVES & RECORDS MANAGEMENT		
CLASSIFIED POSITIONS	1,019,953	996,953
	(26.00)	(26.00)
OTHER PERSONAL SERVICES	55,100	
OTHER OPERATING EXPENSES	496,000	
TOTAL II. ARCHIVES & RECORDS MANAGEMENT	1,571,053 (26.00)	996,953 (26.00)
 III. HISTORICAL SERVICES		
CLASSIFIED POSITIONS	380,000	
	(8.00)	
NEW POSITION PROGRAM	50,000	50,000
COORDINATOR II	(1.00)	(1.00)
OTHER PERSONAL SERVICES	47,975	10,900
OTHER OPERATING EXPENSES	146,420	
ALLOC MUNICIPALITIES - RESTRICTED	50,000	
ALLOC OTHER STATE AGENCIES	50,000	
ALLOC PRIVATE SECTOR	40,000	
STATE HISTORIC GRANT FUND	415,000	
**HISTORIC BUILDINGS PRESERVATION	200,000	200,000
AFRICAN AMERICAN HERITAGE HISTORY COMMISSION	25,000	25,000
TOTAL III. HISTORICAL SERVICES	1,404,395 (9.00)	285,900 (1.00)
 IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,005,180	718,944

** See note at end of Act.

H790-DEPARTMENT OF ARCHIVES & HISTORY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT IV. EMPLOYEE BENEFITS	1,005,180	718,944
TOTAL DEPARTMENT OF ARCHIVES & HISTORY	5,078,818 (40.00)	2,887,077 (32.00)

**SECTION 27
H870-STATE LIBRARY**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	108,207 (1.00)	108,207 (1.00)
CLASSIFIED POSITIONS	259,613 (8.00)	259,613 (8.00)
OTHER PERSONAL SERVICES	2,302	2,302
OTHER OPERATING EXPENSES	793,248	754,248
TOT I. ADMINISTRATION	1,163,370 (9.00)	1,124,370 (9.00)
II. TALKING BOOK SERVICES		
CLASSIFIED POSITIONS	655,526 (11.00)	354,827 (9.00)
OTHER OPERATING EXPENSES	130,397	
TOTAL II. TALKING BOOK SERVICES	785,923 (11.00)	354,827 (9.00)
III. LIBRARY RESOURCES		
CLASSIFIED POSITIONS	597,473 (13.00)	343,522 (5.00)
OTHER OPERATING EXPENSES	1,295,343	97,110
DISCUS PROGRAMS (H870)	2,520,452	2,520,452
TOT III. LIBRARY RESOURCES	4,413,268 (13.00)	2,961,084 (5.00)
IV. STATEWIDE DEVELOPMENT		
CLASSIFIED POSITIONS	276,735 (16.00)	136,375 (10.00)
OTHER OPERATING EXPENSES	580,793	76,866
ALLOC COUNTY LIBRARIES	100,000	

OF SOUTH CAROLINA
General and Permanent Laws--2018
H870-STATE LIBRARY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
ALLOC OTHER STATE AGENCIES	50,000	
ALLOC PRIVATE SECTOR	50,000	
AID COUNTY LIBRARIES	8,728,400	8,728,400
TOTAL IV. STATEWIDE	9,785,928	8,941,641
DEVELOPMENT	(16.00)	(10.00)
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	603,796	402,217
TOTAL V. EMPLOYEE BENEFITS	603,796	402,217
TOTAL STATE LIBRARY	16,752,285	13,784,139
	(49.00)	(33.00)

SECTION 28
H910-ARTS COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	102,003	56,171
	(1.00)	(0.50)
TOTAL I. ADMINISTRATION	102,003	56,171
	(1.00)	(0.50)
II. STATEWIDE ARTS SERVICES		
CLASSIFIED POSITIONS	743,969	445,907
	(23.50)	(14.50)
OTHER OPERATING EXPENSES	410,608	45,000
DISTRIBUTION TO SUBDIVISIONS	3,597,947	2,983,318
TOTAL II. STATEWIDE ARTS	4,752,524	3,474,225
SERVICES	(23.50)	(14.50)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	345,759	185,542
TOT III. EMPLOYEE BENEFITS	345,759	185,542
TOTAL ARTS COMMISSION	5,200,286	3,715,938
	(24.50)	(15.00)

SECTION 29
H950-STATE MUSEUM COMMISSION

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
DIRECTOR	108,464	108,464
	(1.00)	(1.00)
CLASSIFIED POSITIONS	149,370	148,674
	(6.00)	(6.00)
OTHER PERSONAL SERVICES	22,715	
OTHER OPERATING EXPENSES	2,364,675	1,483,831
TOTAL I. ADMINISTRATION	2,645,224	1,740,969
	(7.00)	(7.00)
II. PROGRAMS		
CLASSIFIED POSITIONS	1,368,783	1,227,875
	(37.00)	(36.00)
OTHER PERSONAL SERVICES	455,895	15,000
OTHER OPERATING EXPENSES	1,506,950	166,000
TOTAL II. PROGRAMS	3,331,628	1,408,875
	(37.00)	(36.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	803,185	630,193
TOTAL III. EMPLOYEE BENEFITS	803,185	630,193
TOTAL STATE MUSEUM COMMISSION	6,780,037	3,780,037
	(44.00)	(43.00)

SECTION 30
H960-CONFEDERATE RELIC ROOM
AND MILITARY MUSEUM COMMISSION

	TOTAL FUNDS	GENERAL FUNDS
I. CONFEDERATE RELIC ROOM & MILITARY MUSEUM		
EXECUTIVE DIRECTOR	89,625	89,625
	(1.00)	(1.00)

**H960-CONFEDERATE RELIC ROOM
AND MILITARY MUSEUM COMMISSION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
CLASSIFIED POSITIONS	266,865	266,865
	(7.00)	(7.00)
OTHER PERSONAL SERVICES	25,000	25,000
OTHER OPERATING EXPENSES	779,252	360,000
SOUTHERN MARITIME COLLECT	25,000	25,000
TOT I. CONFEDERATE RELIC ROOM & MILITARY MUSEUM	1,185,742 (8.00)	766,490 (8.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	147,930	147,930
TOT II. EMPLOYEE BENEFITS	147,930	147,930
TOTAL CONFEDERATE RELIC ROOM AND MIL MUSEUM CO	1,333,672 (8.00)	914,420 (8.00)

SECTION 32

H730-DEPARTMENT OF VOCATIONAL REHABILITATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
COMMISSIONER/S	146,215	146,215
	(1.00)	(1.00)
CLASSIFIED POSITIONS	4,363,628	1,115,252
	(69.00)	(15.80)
UNCLASSIFIED POSITIONS	101,332	14,965
	(1.00)	(0.24)
OTHER PERSONAL SERVICES	439,275	15,000
OTHER OPERATING EXPENSES	4,250,000	
TOTAL I. ADMINISTRATION	9,300,450 (71.00)	1,291,432 (17.04)
II. VOCATIONAL REHAB PROG		
A. BASIC SERVICE PROGRAM		
CLASSIFIED POSITIONS	35,517,916	8,405,681
	(827.57)	(182.54)
OTHER PERSONAL SERVICES	4,035,000	85,000
OTHER OPERATING EXPENSES	35,091,177	164,773

H730-DEPARTMENT OF VOCATIONAL REHABILITATION

	TOTAL FUNDS	GENERAL FUNDS
CASE SERVICES	14,143,948	1,888,348
TOTAL A. BASIC SERVICE PROGRAM	88,788,041 (827.57)	10,543,802 (182.54)
 B. SPECIAL PROJECTS		
CLASSIFIED POSITIONS	285,615 (16.50)	
OTHER PERSONAL SERVICES	373,000	
OTHER OPERATING EXPENSES	598,672	66,557
CASE SERVICES	261,889	
TOT B. SPECIAL PROJECTS	1,519,176 (16.50)	66,557
 TOT II. VOCATIONAL REHAB PROGRAMS	 90,307,217 (844.07)	 10,610,359 (182.54)
 III. DISABILITY DETERM DIV		
CLASSIFIED POSITIONS	22,959,471 (440.51)	
UNCLASSIFIED POSITIONS	1,504,991 (16.00)	
OTHER PERSONAL SERVICES	2,036,000	
OTHER OPERATING EXPENSES	5,814,284	
CASE SERVICES	16,701,023	
TOTAL III. DISABILITY DETERMINATION DIV	49,015,769 (456.51)	
 IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	24,706,777	4,527,605
TOT IV. EMPLOYEE BENEFITS	24,706,777	4,527,605
 TOTAL DEPARTMENT OF VOCATIONAL REHAB	 173,330,213 (1,371.58)	 16,429,396 (199.58)

SECTION 33
J020-DEPARTMENT OF HEALTH & HUMAN SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	168,043	64,192
	(1.00)	(0.40)
CLASSIFIED POSITIONS	8,475,521	3,896,256
	(121.01)	(52.91)
UNCLASSIFIED POSITIONS	733,297	351,144
	(5.00)	(1.84)
OTHER PERSONAL SERVICES	695,000	300,000
OTHER OPERATING EXPENSES	26,243,819	10,392,940
TOTAL I. ADMINISTRATION	36,315,680	15,004,532
	(127.01)	(55.15)
II. PROGRAM AND SERVICES		
A. HEALTH SERVICES		
1. MEDICAL ADMINISTRATION		
CLASSIFIED POSITIONS	20,970,141	6,865,652
	(534.13)	(188.99)
OTHER PERSONAL SERVICES	3,530,643	1,050,000
OTHER OPERATING EXPENSES	6,326,880	2,554,374
TOTAL 1. MEDICAL ADMINISTRATION	30,827,664	10,470,026
	(534.13)	(188.99)
2. MEDICAL CONTRACTS		
PROVIDER SUPPORT	152,299,240	33,062,806
NURSING HOME CONTRACTS	5,676,658	960,821
CLTC CONTRACTS	10,558,868	2,161,143
ELIGIBILITY CONTRACTS	55,179,254	14,599,309
MMIS-MEDICAL MGMT INFO	120,499,278	18,403,245
TELEMEDICINE	7,000,000	7,000,000
RURAL HEALTH INITIATIVE	7,500,000	7,500,000
TOT 2. MEDICAL CONTRACTS	358,713,298	83,687,324
3. MED ASSIST PAYMENTS		
HOSPITAL SERVICES	579,697,301	79,738,763
NURSING HOME SERVICES	626,633,445	173,795,280
PHARMACEUTICAL SERVICES	214,971,179	46,892,660
PHYSICIAN SERVICES	96,205,256	24,887,426

J020-DEPARTMENT OF HEALTH & HUMAN SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
DENTAL SERVICES	154,390,876	38,355,081
CLTC-COMMUNITY LONG TERM CARE	212,907,372	60,749,327
*** FAMILY PLANNING	15,779,259	2,208,596
PREMIUMS MATCHED	243,969,458	69,665,479
PREMIUMS 100% STATE	24,764,808	24,764,808
HOSPICE	14,419,396	4,114,603
OPTIONAL ST SUPPLEMENT	20,626,409	20,626,409
OSCAP	8,261,763	8,261,763
CLINICAL SERVICES	46,500,711	11,758,158
DURABLE MED EQUIPMENT	34,337,290	9,757,640
COORDINATED CARE	3,134,944,135	445,903,782
TRANSPORTATION SERVICES	96,122,827	27,437,879
MMA PHASED DOWN CONTRIB	108,699,243	107,199,243
HOME HEALTH SERVICES	14,858,831	4,238,656
EPSDT SERVICES	3,922,054	1,024,196
MED PROFESSIONAL SRVCS	25,771,486	5,945,714
LAB & X-RAY SERVICES	12,700,165	3,518,785
PACE	15,252,608	4,355,382
CHILDREN'S COMMUN CARE	23,643,410	6,745,094
BEHAVIORAL HEALTH SRVCS	89,459,474	25,177,065
TOT 3. MEDICAL ASSIST PAYMENTS	5,818,838,756	1,207,121,789
 4. ASST. PAYMENTS-STATE AGENCIES		
MENTAL HEALTH	56,623,391	
DISAB. & SPECIAL NEEDS	687,625,354	
DHEC	2,131,952	
MUSC	24,569,375	225,086
USC	1,028,195	
DEPT. OF EDUCATION	39,551,414	
TOTAL 4. ASST. PAYMENTS-ST AGENCIES	811,529,681	225,086

*** See note at end of Act.

J020-DEPARTMENT OF HEALTH & HUMAN SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
5. OTHER ENTITIES ASSIST PAYMENTS		
OTHER ENTITIES FUNDING	11,896,126	
DISPROPORTIONATE SHARE	528,403,314	18,628,621
TOTAL 5. OTHER ENTITIES ASSIST PAYMENTS	540,299,440	18,628,621
6. MEDICAID ELIGIBILITY		
CLASSIFIED POSITIONS	15,814,392	6,467,573
	(875.89)	(231.04)
OTHER PERSONAL SERVICES	8,582,383	2,215,457
OTHER OPERATING EXPENSES	9,272,303	4,072,408
TOTAL 6. MEDICAID ELIGIBILITY	33,669,078	12,755,438
	(875.89)	(231.04)
7. BABYNET		
CLASSIFIED POSITIONS	2,700,000	750,000
	(63.00)	(1.00)
OTHER PERSONAL SERVICES	800,000	
OTHER OPERATING EXPENSES	5,164,557	75,000
CASE SERVICES	14,404,419	11,402,071
TOTAL 7. BABYNET	23,068,976	12,227,071
	(63.00)	(1.00)
TOT A. HEALTH SRVCS	7,616,946,893	1,345,115,355
	(1,473.02)	(421.03)
TOTAL II. PROGRAM AND SERVICES	7,616,946,893	1,345,115,355
	(1,473.02)	(421.03)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	21,149,231	7,741,762
TOT III. EMPLOYEE BENEFITS	21,149,231	7,741,762
IV. NON-RECURRING APPROPRIATIONS		
MEDICAID MANAGEMENT INFORMATION SYSTEM	72,413,152	

J020-DEPARTMENT OF HEALTH & HUMAN SERVICES

	TOTAL FUNDS	GENERAL FUNDS
TOTAL IV. NON-RECURRING APPROPRIATIONS	72,413,152	
TOT DEPT OF HEALTH & HUMAN SERVICES	7,746,824,956 (1,600.03)	1,367,861,649 (476.18)

SECTION 34
J040-DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
COMMISSIONER/S	196,560	196,560
	(1.00)	(1.00)
CLASSIFIED POSITIONS	12,119,031	5,188,521
	(234.93)	(105.91)
UNCLASSIFIED POSITIONS	254,140	254,140
	(3.00)	(3.00)
OTHER PERSONAL SERVICES	314,867	95,000
OTHER OPERATING EXPENSES	26,287,895	4,238,929
TOTAL I. ADMINISTRATION	39,172,493 (238.93)	9,973,150 (109.91)
II. PROGRAMS AND SERVICES		
A. WATER QUALITY IMPROVEMENT		
1. UNDERGROUND STORAGE TANKS		
CLASSIFIED POSITIONS	1,410,205	
	(29.76)	
OTHER PERSONAL SERVICES	51,557	
OTHER OPERATING EXPENSES	909,938	
TOTAL 1. UNDERGROUND STORAGE TANKS	2,371,700 (29.76)	

OF SOUTH CAROLINA
General and Permanent Laws--2018
J040-DEPARTMENT OF HEALTH
& ENVIRONMENTAL CONTROL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
2. WATER MANAGEMENT		
CLASSIFIED POSITIONS	15,434,991	3,275,232
	(272.17)	(69.92)
UNCLASSIFIED POSITIONS	131,031	131,031
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	560,500	168,318
OTHER OPERATING EXPENSES	14,574,961	2,093,185
ALLOC MUNICIPALITIES - RESTRICTED	1,036,289	
ALLOC CNTIES - RESTRICTED	1,401,872	
ALLOC OTHER ST AGENCIES	402,992	
ALLOC OTHER ENTITIES	1,103,676	
ALLOCATIONS TO PLANNING DISTRICTS	199,187	
SYSTEM UPGRADES	3,000,000	3,000,000
TOT 2. WATER MANAGEMENT	37,845,499	8,667,766
	(273.17)	(70.92)
3. ENVIRONMENTAL HLTH		
CLASSIFIED POSITIONS	25,072,218	13,430,100
	(489.49)	(290.41)
OTHER PERSONAL SERVICES	1,217,046	332,738
OTHER OPERATING EXPENSES	12,105,121	4,487,960
TOTAL 3. ENVIRONMENTAL HEALTH	38,394,385	18,250,798
	(489.49)	(290.41)
TOTAL A. WATER QUALITY IMPROVEMENT	78,611,584	26,918,564
	(792.42)	(361.33)
B. COASTAL RESOURCE IMPROVEMENT		
CLASSIFIED POSITIONS	2,107,182	658,925
	(37.00)	(13.40)
OTHER PERSONAL SERVICES	37,033	
OTHER OPERATING EXPENSES	1,538,510	181,498
ALLOC MUNICIPALITIES - RESTRICTED	33,250	
ALLOC CNTIES - RESTRICTED	83,715	

STATUTES AT LARGE
General and Permanent Laws--2018
J040-DEPARTMENT OF HEALTH
& ENVIRONMENTAL CONTROL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT B. COASTAL RESOURCE IMPROVEMENT	3,799,690 (37.00)	840,423 (13.40)
C. AIR QUALITY IMPROVEMENT		
CLASSIFIED POSITIONS	6,165,866 (131.62)	1,836,282 (37.73)
OTHER PERSONAL SERVICES	108,419	90,125
OTHER OPERATING EXPENSES	1,551,499	356,982
ALLOC OTHER STATE AGENCIES	65,000	
ALLOC OTHER ENTITIES	1,895,513	
TOTAL C. AIR QUALITY IMPROVEMENT	9,786,297 (131.62)	2,283,389 (37.73)
D. LAND & WASTE MGMT		
CLASSIFIED POSITIONS	10,720,421 (152.61)	1,038,988 (18.69)
OTHER PERSONAL SERVICES	177,235	2,030
OTHER OPERATING EXPENSES	9,756,195	1,176,759
ALLOC MUNICIPALITIES - RESTRICTED	574,810	
ALLOC CNTY - RESTRICTED	6,298,339	
ALLOC SCHOOL DIST	184,714	
ALLOC OTHER ENTITIES	1,279,901	
ALLOC PRIVATE SECTOR	32,500	
ALLOCATIONS TO PLANNING DISTRICTS	532,000	
AID TO OTHER ENTITIES	3,981,000	3,981,000
TOTAL D. LAND & WASTE MANAGEMENT	33,537,115 (152.61)	6,198,777 (18.69)
E. FAMILY HEALTH		
1. INFECTIOUS DISEASE PREVENTION		
CLASSIFIED POSITIONS	15,262,906 (313.58)	5,661,356 (126.25)
NEW POSITION REGISTERED NURSE II	138,073 (2.00)	138,073 (2.00)

OF SOUTH CAROLINA
General and Permanent Laws--2018
J040-DEPARTMENT OF HEALTH
& ENVIRONMENTAL CONTROL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITION HEALTH EDUCATOR II	46,799 (1.00)	46,799 (1.00)
NEW POSITION MEDICAL ASSISTANT TECHN II	31,614 (1.00)	31,614 (1.00)
NEW POSITION HUMAN SRVCS COORDINATOR I	93,598 (2.00)	93,598 (2.00)
UNCLASSIFIED POSITIONS	426,967 (1.00)	292,467 (1.00)
OTHER PERSONAL SRVCS	2,284,516	538,558
OTHER OPER EXPENSES	43,395,969	5,741,065
CASE SERVICES	31,394,786	5,478,517
ALLOC CNTY - RESTRICTED	5,000	
ALLOC OTHER ST AGENCIES	6,353,614	
ALLOC OTHER ENTITIES	10,833,561	
PALMETTO AIDS LIFE SUPPORT	50,000	50,000
TOT 1. INFECTIOUS DISEASE PREVENTION	110,317,403 (320.58)	18,072,047 (133.25)
 2. MATERNAL/INFANT HLTH		
CLASSIFIED POSITIONS	33,912,585 (766.42)	1,481,772 (48.28)
OTHER PERSONAL SERVICES	2,825,015	46,804
OTHER OPERATING EXPENSES	17,746,440	232,509
CASE SERVICES	84,418,705	498,463
ALLOC CNTIES - RESTRICTED	108,000	
ALLOC OTHER ST AGENCIES	553,939	
ALLOC OTHER ENTITIES	2,945,286	
CONTINUATION TEEN PREGNANCY PREVENTION	546,972	546,972
NEWBORN HEARING SCREENINGS	421,750	421,750
ABSTINENCE UNTIL MARRIAGE	100,000	100,000
EMERGING PROGRAMS		
TOTAL 2. MATERNAL/INFANT HEALTH	143,578,692 (766.42)	3,328,270 (48.28)

STATUTES AT LARGE
General and Permanent Laws--2018
J040-DEPARTMENT OF HEALTH
& ENVIRONMENTAL CONTROL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
3. CHRONIC DISEASE PREVENTION		
CLASSIFIED POSITIONS	3,124,477	574,460
	(55.86)	(12.25)
OTHER PERSONAL SERVICES	2,040,971	32,653
OTHER OPERATING EXPENSES	5,666,721	1,234,139
CASE SERVICES	4,326,820	1,000,000
ALLOC OTHER ST AGENCIES	1,872,363	
ALLOC OTHER ENTITIES	4,104,042	
AID TO OTHER ENTITIES	124,220	124,220
SMOKING PREVENTION TRUST	6,124,341	
TOTAL 3. CHRONIC DISEASE PREVENTION	27,383,955	2,965,472
	(55.86)	(12.25)
4. ACCESS TO CARE		
CLASSIFIED POSITIONS	25,663,670	15,384,959
	(487.51)	(354.83)
UNCLASSIFIED POSITIONS	1,137,713	639,721
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	1,643,965	299,616
OTHER OPERATING EXPENSES	27,168,973	11,402,286
CASE SERVICES	2,372	2,358
ALLOC MUNICIPALITIES - RESTRICTED	32,847	
ALLOC CNTY - RESTRICTED	121,912	
ALLOC OTHER STATE AGENCIES	40,831	5,000
ALLOC OTHER ENTITIES	220,119	1,238
TOTAL 4. ACCESS TO CARE	56,032,402	27,735,178
	(488.51)	(355.83)
5. DRUG CONTROL		
CLASSIFIED POSITIONS	2,184,538	
	(25.53)	
OTHER PERSONAL SERVICES	166,626	
OTHER OPERATING EXPENSES	1,559,454	
ALLOC OTHER ST AGENCIES	944,114	
ALLOC OTHER ENTITIES	615,500	
TOTAL 5. DRUG CONTROL	5,470,232	
	(25.53)	

OF SOUTH CAROLINA
General and Permanent Laws--2018
J040-DEPARTMENT OF HEALTH
& ENVIRONMENTAL CONTROL

	TOTAL FUNDS	GENERAL FUNDS
6. RAPE VIOLENCE PREVENTION		
CLASSIFIED POSITIONS	99,446	
OTHER OPERATING EXPENSES	65,437	
CASE SERVICES	1,356,689	1,356,689
ALLOC OTHER ENTITIES	899,158	
TOTAL 6. RAPE VIOLENCE PREVENTION	2,420,730	1,356,689
7. INDEPENDENT LIVING		
CLASSIFIED POSITIONS	4,407,321	921,782
	(169.57)	(17.47)
UNCLASSIFIED POSITIONS	96,082	
OTHER PERSONAL SRVCS	247,437	4,221
OTHER OPERATING EXPENSES	3,504,282	1,315,836
CASE SERVICES	5,921,726	3,055,391
ALLOC OTHER ST AGENCIES	23,646	
ALLOC OTHER ENTITIES	163,953	
SICKLE CELL PROF. EDU	100,000	100,000
TOT 7. INDEPENDENT LIVING	14,464,447	5,397,230
	(169.57)	(17.47)
TOTAL E. FAMILY HEALTH	359,667,861	58,854,886
	(1,826.47)	(567.08)
F. HEALTH CARE STANDARDS		
1. RADIOLOGICAL MONITORING		
CLASSIFIED POSITIONS	1,412,986	750,426
	(26.84)	(16.08)
OTHER PERSONAL SERVICES	33,800	10,000
OTHER OPERATING EXPENSES	449,383	173,148
CASE SERVICES	600	
TOTAL 1. RADIOLOGICAL MONITORING	1,896,769	933,574
	(26.84)	(16.08)

STATUTES AT LARGE
General and Permanent Laws--2018
J040-DEPARTMENT OF HEALTH
& ENVIRONMENTAL CONTROL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
2. FACILITY & SRVC DEVELOPMENT		
CLASSIFIED POSITIONS	1,138,534	790,035
	(6.10)	(6.10)
UNCLASSIFIED POSITIONS	-	-
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	89,743	25,000
OTHER OPERATING EXPENSES	3,681,063	533,012
TOTAL 2. FACILITY & SRVC DEVELOPMENT	4,909,340	1,348,047
	(7.10)	(7.10)
3. FACILITY LICENSING		
CLASSIFIED POSITIONS	3,090,829	1,286,195
	(75.03)	(39.48)
UNCLASSIFIED POSITIONS	-	-
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	53,100	23,000
OTHER OPERATING EXPENSES	945,827	355,966
CASE SERVICES	1,500	
TOTAL 3. FACILITY LICENSING	4,091,256	1,665,161
	(76.03)	(40.48)
4. CERTIFICATION		
CLASSIFIED POSITIONS	2,410,374	
	(60.57)	
OTHER PERSONAL SERVICES	261,495	
OTHER OPERATING EXPENSES	2,554,607	
TOTAL 4. CERTIFICATION	5,226,476	
	(60.57)	
5. EMERGENCY MEDICAL SERVICES		
CLASSIFIED POSITIONS	551,719	468,721
	(17.08)	(15.83)
OTHER PERSONAL SERVICES	67,800	25,000
OTHER OPERATING EXPENSES	1,551,043	998,603
CASE SERVICES	34,077	9,077

OF SOUTH CAROLINA
General and Permanent Laws--2018
J040-DEPARTMENT OF HEALTH
& ENVIRONMENTAL CONTROL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
ALLOC COUNTIES - RESTRICTED	39,780	
ALLOC OTHER ENTITIES	155,283	
AID TO COUNTIES - RESTRICTED	536,382	536,382
AID EMS - REGIONAL COUNCILS	164,579	164,579
TRAUMA CENTER FUND	2,268,886	2,268,886
TOT 5. EMERGENCY MEDICAL SERVICES	5,369,549 (17.08)	4,471,248 (15.83)
TOTAL F. HEALTH CARE STANDARDS	21,493,390 (187.62)	8,418,030 (79.49)
G. HLTH SURVEILLANCE SUPPORT		
1. HEALTH LABORATORY		
CLASSIFIED POSITIONS	4,100,244 (75.52)	784,698 (17.35)
OTHER PERSONAL SERVICES	632,775	16,716
OTHER OPERATING EXPENSES	10,760,783	250,979
ALLOC MUNICIPALITIES - RESTRICTED	329,777	
ALLOC COUNTIES - RESTRICTED	205,275	
ALLOC OTHER STATE AGENCIES	3,500	
ALLOC OTHER ENTITIES	277	
TOT 1. HEALTH LABORATORY	16,032,631 (75.52)	1,052,393 (17.35)
2. VITAL RECORDS		
CLASSIFIED POSITIONS	3,712,723 (77.65)	95,086 (1.40)
OTHER PERSONAL SERVICES	1,586,046	10,172
OTHER OPERATING EXPENSES	5,361,960	116,312
TOTAL 2. VITAL RECORDS	10,660,729 (77.65)	221,570 (1.40)
TOT G. HLTH SURVEILLANCE SUPPORT	26,693,360 (153.17)	1,273,963 (18.75)

STATUTES AT LARGE
General and Permanent Laws--2018
J040-DEPARTMENT OF HEALTH
& ENVIRONMENTAL CONTROL

(No. 264)

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL II. PROGRAMS AND SERVICES	533,589,297 (3,280.91)	104,788,032 (1,096.47)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	71,698,674	22,659,350
TOT III. EMPLOYEE BENEFITS	71,698,674	22,659,350
TOT DEPARTMENT OF HLTH & ENVIRONMENTAL CONTROL	644,460,464 (3,519.84)	137,420,532 (1,206.38)

SECTION 35
J120-DEPARTMENT OF MENTAL HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. GENERAL ADMINISTRATION		
COMMISSIONER/S	214,901 (1.00)	214,901 (1.00)
CLASSIFIED POSITIONS	2,964,016 (45.00)	2,430,821 (45.00)
UNCLASSIFIED POSITIONS	523,381 (3.50)	373,223 (3.50)
OTHER PERSONAL SERVICES	61,548	31,441
OTHER OPERATING EXPENSES	705,021	568,613
TOTAL I. GENERAL ADMINISTRATION	4,468,867 (49.50)	3,618,999 (49.50)
II. PROGRAMS AND SERVICES		
A. COMMUNITY MENTAL HLTH		
1. MENTAL HEALTH CENTERS		
CLASSIFIED POSITIONS	82,679,397 (2,145.89)	46,811,636 (1,166.62)
UNCLASSIFIED POSITIONS	13,109,728 (112.76)	6,872,971 (66.74)
OTHER PERSONAL SERVICES	6,020,778	2,040,941
OTHER OPERATING EXPENSES	35,000,076	1,695,871
CASE SERVICES	15,015,269	9,565,765

J120-DEPARTMENT OF MENTAL HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL 1. MENTAL HEALTH CENTERS	151,825,248 (2,258.65)	66,987,184 (1,233.36)
2. PROJECTS & GRANTS		
CLASSIFIED POSITIONS	1,325,165 (20.00)	435,263 (16.00)
UNCLASSIFIED POSITIONS	1,246,430 (10.20)	821,892 (8.20)
OTHER PERSONAL SERVICES	1,360,800	188,800
OTHER OPERATING EXPENSES	7,764,491	2,011,968
CASE SERVICES	875,356	630,356
S. C. SHARE	250,000	
ALLIANCE FOR THE MENTALLY ILL	50,000	
TOT 2. PROJECTS & GRANTS	12,872,242 (30.20)	4,088,279 (24.20)
TOT A. COMMUNITY MENTAL HEALTH	164,697,490 (2,288.85)	71,075,463 (1,257.56)
B. INPATIENT MENTAL HLTH		
1. BRYAN PSYCHIATRIC HOSP		
a. BRYAN CIVIL		
CLASSIFIED POSITIONS	12,157,602 (413.84)	5,780,607 (221.95)
UNCLASSIFIED POSITIONS	2,412,710 (15.71)	260,000 (6.08)
OTHER PERSONAL SERVICES	2,836,171	517,800
OTHER OPERATING EXPENSES	12,155,389	467,304
CASE SERVICES	288,827	173,280
TOTAL a. BRYAN CIVIL	29,850,699 (429.55)	7,198,991 (228.03)
b. BRYAN FORENSICS		
CLASSIFIED POSITIONS	6,058,590 (153.48)	6,004,030 (148.48)
UNCLASSIFIED POSITIONS	1,002,014 (12.34)	814,949 (9.13)

STATUTES AT LARGE (No. 264)
General and Permanent Laws--2018
J120-DEPARTMENT OF MENTAL HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	931,201	722,410
OTHER OPERATING EXPENSES	7,976,754	4,657,642
CASE SERVICES	22,798,052	10,068,320
TOTAL b. BRYAN FORENSICS	38,766,611	22,267,351
	(165.82)	(157.61)
c. BRYAN CHILD & ADOLESCENT (HALL INSTITUTE)		
CLASSIFIED POSITIONS	7,014,293	3,875,510
	(189.98)	(133.71)
UNCLASSIFIED POSITIONS	600,990	22,920
	(10.47)	(6.47)
OTHER PERSONAL SERVICES	938,151	246,827
OTHER OPERATING EXPENSES	4,374,694	22,959
CASE SERVICES	158,534	12,000
TOTAL c. BRYAN CHILD & ADOLESCENT (HALL INSTIT)	13,086,662	4,180,216
	(200.45)	(140.18)
TOT 1. BRYAN PSYCHIATRIC HOSPITAL	81,703,972	33,646,558
	(795.82)	(525.82)
2. HARRIS PSYCHIATRIC HOS		
CLASSIFIED POSITIONS	10,319,822	6,006,942
	(325.55)	(225.55)
UNCLASSIFIED POSITIONS	1,566,267	247,865
	(16.49)	(6.60)
OTHER PERSONAL SERVICES	768,339	430,000
OTHER OPERATING EXPENSES	5,770,227	788,351
CASE SERVICES	1,313,965	559,971
TOT 2. HARRIS PSYCHIATRIC HOSPITAL	19,738,620	8,033,129
	(342.04)	(232.15)
3. MEDICAL CLINICS		
CLASSIFIED POSITIONS	1,374,975	932,492
	(35.20)	(35.20)
UNCLASSIFIED POSITIONS	675,525	353,500
	(4.00)	(2.00)
OTHER PERSONAL SERVICES	158,863	13,898

J120-DEPARTMENT OF MENTAL HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	498,403	344,969
CASE SERVICES	20,793	20,793
TOTAL 3. MEDICAL CLINICS	2,728,559	1,665,652
	(39.20)	(37.20)
TOT B. INPATIENT MENTAL HEALTH	104,171,151	43,345,339
	(1,177.06)	(795.17)
C. ADDICTIONS		
1. MORRIS VILLAGE		
CLASSIFIED POSITIONS	7,166,131	6,471,397
	(213.49)	(181.98)
UNCLASSIFIED POSITIONS	506,213	180,783
	(5.48)	(4.48)
OTHER PERSONAL SERVICES	1,577,507	898,507
OTHER OPERATING EXPENSES	3,628,843	
CASE SERVICES	90,250	35,000
TOTAL 1. MORRIS VILLAGE	12,968,944	7,585,687
	(218.97)	(186.46)
TOTAL C. ADDICTIONS	12,968,944	7,585,687
	(218.97)	(186.46)
D. CLINICAL & SUPPORT SRVCS		
1. ADMINISTRATIVE SERVICES		
CLASSIFIED POSITIONS	13,022,061	11,953,938
	(279.26)	(264.51)
UNCLASSIFIED POSITIONS	260,701	223,959
	(4.00)	(4.00)
OTHER PERSONAL SERVICES	461,210	434,210
OTHER OPERATING EXPENSES	11,274,638	6,420,539
CASE SERVICES	105,000	
TOTAL 1. ADMINISTRATIVE SERVICES	25,123,610	19,032,646
	(283.26)	(268.51)
2. PUBLIC SAFETY DIVISION		
CLASSIFIED POSITIONS	1,589,393	1,399,746
	(57.00)	(39.00)

STATUTES AT LARGE (No. 264)
General and Permanent Laws--2018
J120-DEPARTMENT OF MENTAL HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	61,465	50,000
OTHER OPERATING EXPENSES	713,486	215,305
TOTAL 2. PUBLIC SAFETY DIVISION	2,364,344 (57.00)	1,665,051 (39.00)
3. NUTRITIONAL		
CLASSIFIED POSITIONS	1,727,354	1,727,354
	(66.92)	(66.92)
OTHER PERSONAL SERVICES	78,361	78,361
OTHER OPERATING EXPENSES	3,234,526	1,994,950
TOTAL 3. NUTRITIONAL	5,040,241 (66.92)	3,800,665 (66.92)
4. TRAINING & RESEARCH		
CLASSIFIED POSITIONS	919,176	919,176
	(21.63)	(21.63)
OTHER PERSONAL SERVICES	20,000	20,000
OTHER OPERATING EXPENSES	1,463,079	1,263,079
TOT 4. TRAINING & RESEARCH	2,402,255 (21.63)	2,202,255 (21.63)
TOT D. CLINICAL & SUPPORT SERVICES	34,930,450 (428.81)	26,700,617 (396.06)
E. LONG TERM CARE		
1. STONE PAVILION		
CLASSIFIED POSITIONS	3,600,965	1,920,246
	(116.75)	(45.85)
UNCLASSIFIED POSITIONS	53,728	53,728
	(3.50)	(3.50)
OTHER PERSONAL SERVICES	558,234	272,805
OTHER OPERATING EXPENSES	4,880,800	1,615,029
CASE SERVICES	226,503	8,500
TOTAL 1. STONE PAVILION	9,320,230 (120.25)	3,870,308 (49.35)
2. CAMPBELL VETERANS HOME		
CLASSIFIED POSITIONS	76,000	76,000
	(1.00)	(1.00)

J120-DEPARTMENT OF MENTAL HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	603,773	603,773
CASE SERVICES	19,402,620	6,214,626
TOT 2. CAMPBELL VETERANS	20,082,393	6,894,399
HOME	(1.00)	(1.00)
 3. VETERANS' VICTORY HOUSE		
CLASSIFIED POSITIONS	78,000	78,000
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	213,257	173,136
CASE SERVICES	21,619,894	7,294,164
TOTAL 3. VETERANS' VICTORY	21,911,151	7,545,300
HOUSE	(1.00)	(1.00)
 4. RODDEY PAVILION		
(TUCKER CENTER)		
CLASSIFIED POSITIONS	9,460,919	3,968,847
	(284.85)	(119.67)
UNCLASSIFIED POSITIONS	333,521	133,521
	(12.88)	(4.88)
OTHER PERSONAL SERVICES	1,908,483	270,359
OTHER OPERATING EXPENSES	8,169,309	434,731
CASE SERVICES	245,353	8,700
TOTAL 4. RODDEY PAVILION	20,117,585	4,816,158
(TUCKER CENTER)	(297.73)	(124.55)
 TOTAL E. LONG TERM CARE		
	71,431,359	23,126,165
	(419.98)	(175.90)
 F. SEXUAL PREDATOR		
TREATMENT PGM		
CLASSIFIED POSITIONS	1,300,000	1,300,000
	(46.74)	(46.74)
OTHER OPERATING EXPENSES	66,145	66,145
CASE SERVICES	15,650,059	15,650,059
LEASE PAYMENT TO SFAA	2,763,472	2,763,472
TOT F. SEXUAL PREDATOR	19,779,676	19,779,676
TREATMENT PGM	(46.74)	(46.74)

J120-DEPARTMENT OF MENTAL HEALTH

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL II. PROGRAMS AND SERVICES	407,979,070 (4,580.41)	191,612,947 (2,857.89)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	79,433,731	47,122,343
TOT III. EMPLOYEE BENEFITS	79,433,731	47,122,343
TOT DEPT OF MENTAL HEALTH	491,881,668 (4,629.91)	242,354,289 (2,907.39)

SECTION 36
J160-DEPARTMENT OF DISABILITIES
& SPECIAL NEEDS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
COMMISSIONER/S	161,262 (1.00)	161,262 (1.00)
CLASSIFIED POSITIONS	4,801,229 (84.00)	4,553,092 (79.00)
OTHER PERSONAL SERVICES	262,637	100,000
OTHER OPERATING EXPENSES	3,031,871	
TOTAL I. ADMINISTRATION	8,256,999 (85.00)	4,814,354 (80.00)
II. PROGRAM & SERVICES		
A. PREVENTION PROGRAM		
OTHER OPERATING EXPENSES	657,098	400,000
GREENWOOD GENETIC CENTER	13,185,571	4,934,300
TOT A. PREVENTION PRO	13,842,669	5,334,300
B. INTELLECTUAL DISABILITY		
FAMILY SUPPORT		
1. CHILDREN'S SERVICES		
CLASSIFIED POSITIONS	119,262 (2.00)	119,262 (2.00)
OTHER OPERATING EXPENSES	16,182,832	1,377,606
BABYNET	5,587,500	

OF SOUTH CAROLINA
General and Permanent Laws--2018
J160-DEPARTMENT OF DISABILITIES
& SPECIAL NEEDS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT 1. CHILDREN'S SRVCS	21,889,594	1,496,868
	(2.00)	(2.00)
 2. IN-HOME FAMILY SUPPORTS		
CLASSIFIED POSITIONS	863,342	584,432
	(20.00)	(14.00)
OTHER OPERATING EXPENSES	88,716,284	45,950,783
CASE SERVICES	10,000	
TOTAL 2. IN-HOME FAMILY SUPPORTS	89,589,626	46,535,215
	(20.00)	(14.00)
 3. ADULT DEVELOP & SUPPORT EMPLOYMENT		
CLASSIFIED POSITIONS	46,462	46,462
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	81,356,496	19,334,344
TOTAL 3. ADULT DEVELOP & SUPPORT EMPLOYMENT	81,402,958	19,380,806
	(1.00)	(1.00)
 4. SERVICE COORDINATION		
CLASSIFIED POSITIONS	374,279	325,749
	(7.00)	(6.00)
OTHER OPERATING EXPENSES	22,229,861	6,139,098
CASE SERVICES	52,000	2,000
TOTAL 4. SERVICE COORDINATION	22,656,140	6,466,847
	(7.00)	(6.00)
 TOT B. INTELLECTUAL DISABILITY FAMILY SUPPORT	215,538,318	73,879,736
	(30.00)	(23.00)
 C. AUTISM FAMILY SUPPORT PROGRAM		
1. AUTISM FAMILY SUPPORT SRVCS		
CLASSIFIED POSITIONS	698,496	698,496
	(17.00)	(17.00)
OTHER PERSONAL SERVICES	10,000	10,000

STATUTES AT LARGE
General and Permanent Laws--2018
J160-DEPARTMENT OF DISABILITIES
& SPECIAL NEEDS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	25,630,330	4,683,358
CASE SERVICES	17,000	
TOTAL 1. AUTISM FAMILY	26,355,826	5,391,854
SUPPORT SRVCS	(17.00)	(17.00)
TOTAL C. AUTISM FAMILY	26,355,826	5,391,854
SUPPORT PROGRAM	(17.00)	(17.00)
D. HEAD & SPINAL CORD		
INJURY FAM SUPP		
CLASSIFIED POSITIONS	142,380	142,380
	(4.00)	(2.00)
OTHER OPERATING EXPENSES	28,587,997	10,422,163
CASE SERVICES	12,000	12,000
TOT D. HEAD & SPINAL CORD	28,742,377	10,576,543
INJURY FAM SUPP	(4.00)	(2.00)
E. INTELLECTUAL DISABILITY		
COMM RESIDENTIAL		
CLASSIFIED POSITIONS	2,795,388	2,443,772
	(49.00)	(39.00)
OTHER PERSONAL SERVICES	385,000	85,000
OTHER OPERATING EXPENSES	306,756,269	74,600,643
CASE SERVICES	7,863,063	900,800
TOT E. INTELLECTUAL	317,799,720	78,030,215
DISABILITY COMM	(49.00)	(39.00)
RESIDENTIAL		
F. AUTISM COMMUNITY		
RESIDENTIAL PROGRAM		
CLASSIFIED POSITIONS	1,820,704	1,570,093
	(49.00)	(44.00)
OTHER PERSONAL SERVICES	565,171	281,312
OTHER OPERATING EXPENSES	27,320,184	3,927,592
CASE SERVICES	33,025	
TOT F. AUTISM COMMUNITY	29,739,084	5,778,997
RESIDENTIAL PROGRAM	(49.00)	(44.00)

OF SOUTH CAROLINA
General and Permanent Laws--2018
J160-DEPARTMENT OF DISABILITIES
& SPECIAL NEEDS

	TOTAL FUNDS	GENERAL FUNDS
G. HEAD & SPINAL CORD		
INJURY COMMUNITY RESI		
OTHER OPERATING EXPENSES	5,040,532	1,158,763
TOT G. HEAD & SPINAL CORD	5,040,532	1,158,763
INJURY COMMUNITY RESI		
H. REGIONAL CENTERS		
RESIDENTIAL PGM		
CLASSIFIED POSITIONS	58,080,674	36,464,502
	(1,888.90)	(1,257.85)
OTHER PERSONAL SERVICES	6,658,773	4,036,989
OTHER OPERATING EXPENSES	18,851,449	
CASE SERVICES	441,222	
TOT H. REGIONAL CENTERS	84,032,118	40,501,491
RESIDENTIAL PGM	(1,888.90)	(1,257.85)
TOT II. PROGRAM & SRVCS	721,090,644	220,651,899
	(2,037.90)	(1,382.85)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	32,745,158	22,367,386
TOT III. EMPLOYEE BENEFITS	32,745,158	22,367,386
TOT DEPARTMENT OF	762,092,801	247,833,639
DISABIL & SPECIAL NEED	(2,122.90)	(1,462.85)

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

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
DIRECTOR		
	103,264	64,540
	(1.00)	(0.50)
CLASSIFIED POSITIONS		
	125,290	62,296
	(2.00)	(0.75)

STATUTES AT LARGE
General and Permanent Laws--2018
J200-DEPARTMENT OF ALCOHOL &
OTHER DRUG ABUSE SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	72,350	7,100
OTHER OPERATING EXPENSES	32,424	15,000
TOTAL I. ADMINISTRATION	333,328	148,936
	(3.00)	(1.25)
 II. FINANCE & OPERATIONS		
CLASSIFIED POSITIONS	508,305	186,988
	(22.06)	(9.41)
OTHER PERSONAL SERVICES	38,500	15,200
OTHER OPERATING EXPENSES	6,006,430	2,190,271
ALLOC CNTIES - RESTRICTED	20,000	
ALLOC OTHER ST AGENCIES	1,116,143	
ALCOHOL AND DRUG TREAT	28,089,725	
ALCOHOL & DRUG MATCH FDS	1,611,599	
ALCOHOL & DRUG PREVENTION	5,941,607	
AID OTHER STATE AGENCIES	1,915,902	1,915,902
ALCOHOL & DRUG TREATMENT	2,696,716	2,696,716
AID TO ENTITIES - ALCOHOL & DRUG MATCH FUNDS	100,166	100,166
AID TO ENTITIES - ALCOHOL & DRUG PREVENTION	84,329	84,329
STATE BLOCK GRANT	139,015	139,015
LOCAL SALARY SUPPLEMENT	3,721,097	3,721,097
TOTAL II. FINANCE & OPERATIONS	51,989,534	11,049,684
	(22.06)	(9.41)
 III. SERVICES		
CLASSIFIED POSITIONS	214,409	83,030
	(4.00)	(0.85)
OTHER PERSONAL SERVICES	121,700	24,433
OTHER OPERATING EXPENSES	106,183	10,700
TOTAL III. SERVICES	442,292	118,163
	(4.00)	(0.85)
 IV. PROGRAMS		
CLASSIFIED POSITIONS	516,630	103,005
	(12.95)	(0.55)
OTHER PERSONAL SERVICES	768,654	12,651

OF SOUTH CAROLINA
General and Permanent Laws--2018
J200-DEPARTMENT OF ALCOHOL &
OTHER DRUG ABUSE SERVICES

	TOTAL FUNDS	GENERAL FUNDS
OTHER OPERATING EXPENSES	3,446,321	7,500
ALLOC OTHER STATE AGENCIES	55,000	
ALCOHOL & DRUG PREVENTION	35,184	
TOTAL IV. PROGRAMS	4,821,789	123,156
	(12.95)	(0.55)
 V. HEALTH INTEGRATION & INNOVATIONS		
CLASSIFIED POSITIONS	195,366	11,000
OTHER PERSONAL SERVICES	202,375	
OTHER OPERATING EXPENSES	207,118	2,500
TOT V. HEALTH INTEGRATION & INNOVATIONS	604,859	13,500
 VI. INFO TECHNOLOGY		
CLASSIFIED POSITIONS	114,309	47,769
	(1.00)	
OTHER PERSONAL SERVICES	57,809	
OTHER OPERATING EXPENSES	19,000	3,500
TOTAL VI. INFORMATION TECHNOLOGY	191,118	51,269
	(1.00)	
 VII. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,031,909	196,029
TOT VII. EMPLOYEE BENEFITS	1,031,909	196,029
 TOT DEPT OF ALCOHOL & OTHER DRUG ABUSE SRVCS	 59,414,829	 11,700,737
	(43.01)	(12.06)

SECTION 38
L040-DEPARTMENT OF SOCIAL SERVICES

	TOTAL FUNDS	GENERAL FUNDS
I. STATE OFFICE		
A. AGENCY ADMINISTRATION		
COMMISSIONER/S	168,043	168,043
	(1.00)	(1.00)
CLASSIFIED POSITIONS	8,113,135	2,968,638
	(178.92)	(64.90)

L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITION STATISTICAL & RESRCH ANALYT II	192,300 (5.00)	192,300 (5.00)
UNCLASSIFIED POSITIONS	230,372	80,378
OTHER PERSONAL SERVICES	534,051	186,330
OTHER OPERATING EXPENSES	15,584,419	1,485,288
TOTAL A. AGENCY ADMINISTRATION	24,822,320 (184.92)	5,080,977 (70.90)
 B. INFORMATION RESOURCE MANAGEMENT		
CLASSIFIED POSITIONS	4,200,187 (80.00)	1,227,958 (26.91)
OTHER PERSONAL SRVCS	825,100	156,955
OTHER OPERATING EXPENSES	45,562,804	1,711,688
TOTAL B. INFORMATION RESOURCE MANAGEMENT	50,588,091 (80.00)	3,096,601 (26.91)
 C. COUNTY OFFICE ADMIN		
CLASSIFIED POSITIONS	12,778,606 (379.11)	4,785,824 (148.02)
UNCLASSIFIED POSITIONS	120,000 (0.99)	43,416 (0.38)
OTHER PERSONAL SERVICES	51,839	18,757
OTHER OPERATING EXPENSES	2,130,585	770,845
CASE SERVICES	336,001	121,565
TOT C. COUNTY OFFICE ADMINISTRATION	15,417,031 (380.10)	5,740,407 (148.40)
 D. COUNTY SUPPORT OF LOCAL DSS		
OTHER PERSONAL SERVICES	61,321	
OTHER OPERATING EXPENSES	390,758	
ALLOC CNTY - UNRESTRICTED	3,900,703	
TOT D. COUNTY SUPPORT OF LOCAL DSS	4,352,782	

L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
E. PROGRAM MANAGEMENT		
1. CHILDREN'S SERVICES		
CLASSIFIED POSITIONS	2,323,696	659,735
	(85.00)	(20.16)
OTHER PERSONAL SERVICES	341,974	8,028
OTHER OPERATING EXPENSES	5,263,878	490,827
CASE SERVICES	15,154,949	138,325
**STRENGTHENING FAMILIES PROGRAM	700,000	700,000
TOT 1. CHILDREN'S SRVCS	23,784,497	1,996,915
	(85.00)	(20.16)
2. ADULT SERVICES		
CLASSIFIED POSITIONS	377,169	
	(9.00)	
OTHER OPERATING EXPENSES	4,976,631	
TOTAL 2. ADULT SERVICES	5,353,800	
	(9.00)	
3. FAMILY INDEPENDENCE		
CLASSIFIED POSITIONS	312,827	
	(11.00)	
OTHER PERSONAL SERVICES	986,228	
OTHER OPERATING EXPENSES	10,761,483	
CASE SERVICES	73,610	
TOT 3. FAM INDEPENDENCE	12,134,148	
	(11.00)	
4. ECONOMIC SERVICES		
CLASSIFIED POSITIONS	2,530,518	29,045
	(172.01)	(18.22)
OTHER PERSONAL SERVICES	687,872	
OTHER OPERATING EXPENSES	5,733,347	1,653,863
TOT 4. ECONOMIC SERVICES	8,951,737	1,682,908
	(172.01)	(18.22)

** See note at end of Act.

L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT E. PROG MANAGEMENT	50,224,182 (277.01)	3,679,823 (38.38)
TOTAL I. STATE OFFICE	145,404,406 (922.03)	17,597,808 (284.59)
 II. PROGRAMS AND SERVICES		
A. CHILD PROTECTIVE SRVCS		
1. CASE MANAGEMENT		
CLASSIFIED POSITIONS	39,392,095 (1,115.02)	18,644,927 (483.52)
NEW POSITION PROGRAM	173,556	173,556
COORDINATOR I	(4.00)	(4.00)
NEW POS HUMAN SERVICES	6,608,602	6,608,602
SPECIALIST II	(182.00)	(182.00)
NEW POS HUMAN SERVICES	1,397,231	1,397,231
COORDINATOR I	(37.00)	(37.00)
OTHER PERSONAL SERVICES	351,533	116,386
OTHER OPERATING EXPENSES	17,717,898	8,684,303
CASE SERVICES	1,500	495
TOT 1. CASE MANAGEMENT	65,642,415 (1,338.02)	35,625,500 (706.52)
 2. LEGAL REPRESENTATION		
CLASSIFIED POSITIONS	4,976,122 (123.00)	2,145,565 (49.62)
OTHER PERSONAL SERVICES	40,873	8,003
OTHER OPERATING EXPENSES	1,980,032	509,896
TOTAL 2. LEGAL REPRESENTATION	6,997,027 (123.00)	2,663,464 (49.62)
TOT A. CHILD PROTECTIVE SERVICES	72,639,442 (1,461.02)	38,288,964 (756.14)
 B. FOSTER CARE		
1. FOSTER CARE CASE MANAGEMENT		
CLASSIFIED POSITIONS	26,156,594 (820.20)	10,476,126 (379.26)

L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	1,007,904	204,221
OTHER OPERATING EXPENSES	7,125,188	3,000,469
CASE SERVICES	16,925	3,649
TOTAL 1. FOSTER CARE CASE MANAGEMENT	34,306,611 (820.20)	13,684,465 (379.26)
2. FOSTER CARE CASE SRVCS		
CASE SERVICES	46,639,393	12,085,156
TOT 2. FOSTER CARE CASE SERVICES	46,639,393	12,085,156
3. EDC CASE SERVICES		
CASE SERVICES	19,847,430	14,302,121
IMD GROUP HOMES PAYMENTS	20,676,781	20,676,781
TOT 3. EDC CASE SERVICES	40,524,211	34,978,902
TOTAL B. FOSTER CARE	121,470,215 (820.20)	60,748,523 (379.26)
C. ADOPTIONS		
1. ADOPTIONS CASE MANAGEMENT		
CLASSIFIED POSITIONS	4,141,159	1,749,519
	(123.00)	(49.25)
OTHER PERSONAL SERVICES	43,672	17,831
OTHER OPERATING EXPENSES	1,786,220	403,881
CASE SERVICES	700	240
TOTAL 1. ADOPTIONS CASE MANAGEMENT	5,971,751 (123.00)	2,171,471 (49.25)
2. ADOPTIONS CASE SRVCS		
CASE SERVICES	25,275,121	12,616,719
TOT 2. ADOPTIONS CASE SERVICES	25,275,121	12,616,719
TOTAL C. ADOPTIONS	31,246,872 (123.00)	14,788,190 (49.25)

L040-DEPARTMENT OF SOCIAL SERVICES

	TOTAL FUNDS	GENERAL FUNDS
D. ADULT PROTECTIVE SRVCS		
1. APS CASE MANAGEMENT		
CLASSIFIED POSITIONS	2,937,235	53,530
	(91.00)	(0.68)
OTHER PERSONAL SERVICES	26,821	
OTHER OPERATING EXPENSES	240,895	
TOT 1. APS CASE MGMT	3,204,951	53,530
	(91.00)	(0.68)
 2. APS CASE SERVICES		
CASE SERVICES	175,000	
CRIMINAL DOMESTIC VIOLENCE-SCCADVASA	500,000	500,000
TOT 2. APS CASE SERVICES	675,000	500,000
 TOT D. ADULT PROTECTIVE SERVICES	 3,879,951 (91.00)	 553,530 (0.68)
 E. EMPLOYMENT AND TRAINING SRVCS		
1. CASE MANAGEMENT		
CLASSIFIED POSITIONS	11,957,686	627,626
	(462.90)	(41.42)
OTHER PERSONAL SERVICES	1,816,289	
OTHER OPERATING EXPENSES	520,390	6,354
TOT 1. CASE MANAGEMENT	14,294,365	633,980
	(462.90)	(41.42)
 2. EMPL & TRNG CASE SRVCS		
CASE SERVICES	7,520,582	2,500
TOTAL 2. EMPL & TRNG CASE SERVICES	7,520,582	2,500
 3. TANF CASE SERVICES		
CASE SERVICES	62,048,519	3,625,903
TOTAL 3. TANF CASE SRVCS	62,048,519	3,625,903

L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT E. EMPLOYMENT AND TRAINING SERVICES	83,863,466 (462.90)	4,262,383 (41.42)
F. CHILD SUPPORT ENFORCEMENT		
CLASSIFIED POSITIONS	7,712,120 (253.00)	2,181,145 (60.18)
OTHER PERSONAL SERVICES	489,162	
OTHER OPERATING EXPENSES	70,449,908	6,934,863
ALLOC OTHER ENTITIES	6,500	
TOTAL F. CHILD SUPPORT ENFORCEMENT	78,657,690 (253.00)	9,116,008 (60.18)
G. FOOD STAMP ASSISTANCE PROGRAM		
1. ELIGIBILITY		
CLASSIFIED POSITIONS	12,689,043 (450.00)	5,940,583 (188.50)
OTHER PERSONAL SERVICES	1,896,128	36,654
OTHER OPERATING EXPENSES	2,007,654	551,652
TOTAL 1. ELIGIBILITY	16,592,825 (450.00)	6,528,889 (188.50)
TOTAL G. FOOD STAMP ASSISTANCE PROGRAM	16,592,825 (450.00)	6,528,889 (188.50)
H. FAMILY PRESERVATION		
CLASSIFIED POSITIONS	79,207 (24.00)	(5.25)
OTHER PERSONAL SERVICES	879,422	7,313
OTHER OPERATING EXPENSES	3,674,663	124,090
CASE SERVICES	1,783,245	
TOT H. FAM PRESERVATION	6,416,537 (24.00)	131,403 (5.25)
I. HOMEMAKER		
CLASSIFIED POSITIONS	1,238,099 (73.00)	
OTHER OPERATING EXPENSES	276,400	

STATUTES AT LARGE
 General and Permanent Laws--2018
L040-DEPARTMENT OF SOCIAL SERVICES

	TOTAL FUNDS	GENERAL FUNDS
TOTAL I. HOMEMAKER	1,514,499	
	(73.00)	
 J. BATTERED SPOUSE		
CLASSIFIED POSITIONS	-	
	(1.00)	
OTHER PERSONAL SERVICES	33,730	
OTHER OPERATING EXPENSES	23,875	
ALLOC OTHER ENTITIES	3,999,554	
AID TO OTHER ENTITIES	1,648,333	1,648,333
TOT J. BATTERED SPOUSE	5,705,492	1,648,333
	(1.00)	
 K. PREGNANCY PREVENTION		
CLASSIFIED POSITIONS	91,228	
	(2.00)	
OTHER PERSONAL SERVICES	32,749	
OTHER OPERATING EXPENSES	26,200	
CONTINUATION OF TEEN PREGNANCY PREVENTION	546,972	546,972
TOTAL K. PREGNANCY PREVENTION	697,149	546,972
	(2.00)	
 L. FOOD SERVICE		
CASE SERVICES	36,036,715	
TOTAL L. FOOD SERVICE	36,036,715	
 M. CHILD CARE		
CLASSIFIED POSITIONS	5,041,682	
	(251.99)	
OTHER PERSONAL SERVICES	2,636,821	
OTHER OPERATING EXPENSES	14,808,846	16,377
CASE SERVICES	68,651,307	10,197,437
ALLOC PRIVATE SECTOR	450,000	
TOTAL M. CHILD CARE	91,588,656	10,213,814
	(251.99)	

L040-DEPARTMENT OF SOCIAL SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL II. PROGRAMS AND SERVICES	550,309,509 (4,013.11)	146,827,009 (1,480.68)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	62,970,207	29,634,840
TOT III. EMPLOYEE BENEFITS	62,970,207	29,634,840
TOT DEPARTMENT OF SOCIAL SERVICES	758,684,122 (4,935.14)	194,059,657 (1,765.27)

SECTION 39
L240-COMMISSION FOR THE BLIND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
COMMISSIONER/S	98,826 (1.00)	98,826 (1.00)
CLASSIFIED POSITIONS	564,594 (13.77)	564,594 (13.77)
OTHER PERSONAL SERVICES	38,100	38,100
OTHER OPERATING EXPENSES	441,363	421,512
TOTAL I. ADMINISTRATION	1,142,883 (14.77)	1,123,032 (14.77)
II. REHABILITATION SERVICES		
CLASSIFIED POSITIONS	2,679,360 (91.56)	616,839 (15.33)
OTHER PERSONAL SERVICES	214,932	
OTHER OPERATING EXPENSES	1,871,476	120,787
CASE SERVICES	4,410,358	664,202
TOTAL II. REHABILITATION SERVICES	9,176,126 (91.56)	1,401,828 (15.33)
III. PREVENTION OF BLINDNESS		
CLASSIFIED POSITIONS	324,558 (7.63)	97,000 (1.52)
OTHER PERSONAL SERVICES	5,000	

STATUTES AT LARGE
General and Permanent Laws--2018
L240-COMMISSION FOR THE BLIND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	100,000	10,000
CASE SERVICES	306,188	159,000
TOTAL III. PREVENTION OF BLINDNESS	735,746 (7.63)	266,000 (1.52)
 IV. COMMUNITY SERVICE		
CLASSIFIED POSITIONS	98,832	98,832
	(2.53)	(2.53)
OTHER OPERATING EXPENSES	30,000	30,000
CASE SERVICES	43,000	43,000
TOT IV. COMMUNITY SERVICE	171,832 (2.53)	171,832 (2.53)
 V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,388,334	584,411
TOT V. EMPLOYEE BENEFITS	1,388,334	584,411
 TOT COMMISSION FOR THE BLIND	 12,614,921 (116.49)	 3,547,103 (34.15)

SECTION 42
L320-HOUSING FINANCE & DEVELOPMENT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
A. EXECUTIVE DIVISION		
EXECUTIVE DIRECTOR	128,505	
	(1.00)	
CLASSIFIED POSITIONS	1,171,495	
	(15.00)	
OTHER PERSONAL SERVICES	70,596	
OTHER OPERATING EXPENSES	547,274	
ALLOC MUNICIPALITIES - RESTRICTED	400,000	

L320-HOUSING FINANCE & DEVELOPMENT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
ALLOC COUNTIES - RESTRICTED	100,000	
ALLOC OTHER ST AGENCIES	3,700,000	
ALLOC OTHER ENTITIES	6,000,000	
TOT A. EXECUTIVE DIVISION	12,117,870	
	(16.00)	
 B. FINANCE DIVISION		
CLASSIFIED POSITIONS	622,138	
	(10.00)	
OTHER PERSONAL SERVICES	40,675	
OTHER OPERATING EXPENSES	215,545	
TOTAL B. FINANCE DIVISION	878,358	
	(10.00)	
 C. SUPPORT SERVICES		
CLASSIFIED POSITIONS	1,327,566	
	(12.00)	
OTHER PERSONAL SERVICES	104,322	
OTHER OPERATING EXPENSES	1,359,360	
TOT C. SUPPORT SERVICES	2,791,248	
	(12.00)	
 TOTAL I. ADMINISTRATION	 15,787,476	
	(38.00)	
 II. HOUSING PROGRAMS		
A. CONTRACT ADMIN & COMPLIANCE		
CLASSIFIED POSITIONS	1,387,877	
	(27.00)	
OTHER PERSONAL SERVICES	147,264	
OTHER OPERATING EXPENSES	478,295	
CASE SERVICES	134,000,000	
TOT A. CONTRACT ADMIN & COMPLIANCE	136,013,436	
	(27.00)	
 B. RENTAL ASSISTANCE		
CLASSIFIED POSITIONS	772,857	
	(17.00)	

L320-HOUSING FINANCE & DEVELOPMENT AUTHORITY

	TOTAL FUNDS	GENERAL FUNDS
OTHER PERSONAL SERVICES	28,644	
OTHER OPERATING EXPENSES	1,011,060	
CASE SERVICES	12,300,000	
TOT B. RENTAL ASSISTANCE	14,112,561	
	(17.00)	
 C. HOUSING INITIATIVES		
CLASSIFIED POSITIONS	1,133,844	
	(16.00)	
OTHER PERSONAL SERVICES	56,143	
OTHER OPERATING EXPENSES	1,194,349	
ALLOC MUNICIPALITIES - RESTRICTED	1,700,000	
ALLOC COUNTIES - RESTRICTED	600,000	
ALLOC OTHER ST AGENCIES	1,500,000	
ALLOC OTHER ENTITIES	18,324,153	
TOT C. HOUSING INITIATIVES	24,508,489	
	(16.00)	
 D. HOUSING CREDIT		
CLASSIFIED POSITIONS	268,971	
	(4.00)	
OTHER PERSONAL SERVICES	18,332	
OTHER OPERATING EXPENSES	350,485	
TOTAL D. HOUSING CREDIT	637,788	
	(4.00)	
 TOT II. HOUSING PROGRAMS	 175,272,274	
	(64.00)	
 III. HOMEOWNERSHIP PROG		
A. MORTGAGE PRODUCTION		
CLASSIFIED POSITIONS	523,771	
	(7.00)	
OTHER PERSONAL SERVICES	70,831	
OTHER OPERATING EXPENSES	681,739	

L320-HOUSING FINANCE & DEVELOPMENT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT A. MORTGAGE PRODUCT	1,276,341	
	(7.00)	
B. MORTGAGE SERVICING		
CLASSIFIED POSITIONS	1,227,146	
	(21.00)	
OTHER PERSONAL SERVICES	22,364	
OTHER OPERATING EXPENSES	952,417	
TOT B. MORTGAGE SERVICING	2,201,927	
	(21.00)	
TOTAL III. HOMEOWNERSHIP PROGRAMS	3,478,268	
	(28.00)	
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,852,402	
TOT IV. EMPLOYEE BENEFITS	3,852,402	
TOTAL HOUSING FINANCE & DEVELOPMENT AUTHORITY	198,390,420	
	(130.00)	

**SECTION 43
P120-FORESTRY COMMISSION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
STATE FORESTER	115,000	115,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	560,076	560,076
	(14.20)	(14.20)
UNCLASSIFIED POSITIONS	88,000	88,000
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	10,000	10,000
OTHER OPERATING EXPENSES	141,520	141,520
TOTAL I. ADMINISTRATION	914,596	914,596
	(16.20)	(16.20)

STATUTES AT LARGE
General and Permanent Laws--2018
P120-FORESTRY COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. FOREST PROTECTION AND DEVELOPMENT		
CLASSIFIED POSITIONS	11,666,113	10,005,595
	(316.55)	(287.25)
OTHER PERSONAL SERVICES	353,000	175,000
OTHER OPERATING EXPENSES	8,456,777	1,826,210
ALLOC MUNICIPALITIES - RESTRICTED	30,000	
ALLOC COUNTIES - RESTRICTED	47,000	
ALLOC OTHER ENTITIES	183,475	
ALLOC PRIVATE SECTOR - REPORTABLE	545,000	
FOREST RENEWAL PROGRAM	1,000,000	200,000
TOT II. FOREST PROTECTION AND DEVELOPMENT	22,281,365 (316.55)	12,206,805 (287.25)
III. STATE FORESTS		
CLASSIFIED POSITIONS	1,080,000	
	(28.60)	
OTHER PERSONAL SERVICES	50,000	
OTHER OPERATING EXPENSES	1,047,713	
ALLOC COUNTIES - RESTRICT	1,095,000	
TOTAL III. STATE FORESTS	3,272,713 (28.60)	
IV. EDUCATION		
CLASSIFIED POSITIONS	190,000	190,000
	(4.20)	(4.20)
OTHER PERSONAL SERVICES	5,000	5,000
OTHER OPERATING EXPENSES	29,925	29,925
TOT IV. EDUCATION	224,925 (4.20)	224,925 (4.20)
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	6,506,850	5,411,850
TOT V. EMPLOYEE BENEFITS	6,506,850	5,411,850
TOT FORESTRY COMMISSION	33,200,449 (365.55)	18,758,176 (307.65)

SECTION 44
P160-DEPARTMENT OF AGRICULTURE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATIVE SERVICES		
COMMISSIONER OF AGRICULTURE	92,007	92,007
	(1.00)	(1.00)
CLASSIFIED POSITIONS	723,076	723,076
	(14.00)	(14.00)
OTHER OPERATING EXPENSES	193,272	103,272
TOTAL I. ADMINISTRATIVE SERVICES	1,008,355	918,355
	(15.00)	(15.00)
II. CONSUMER PROTECTION		
CLASSIFIED POSITIONS	1,953,692	1,814,587
	(55.00)	(39.00)
OTHER PERSONAL SERVICES	19,035	
OTHER OPERATING EXPENSES	2,829,460	694,913
TOTAL II. CONSUMER PROTECTION	4,802,187	2,509,500
	(55.00)	(39.00)
III. MARKETING SERVICES		
A. MARKETING & PROMOTIONS		
CLASSIFIED POSITIONS	525,025	480,025
	(16.51)	(16.51)
OTHER OPERATING EXPENSES	4,907,345	3,913,341
AGRIBUSINESS	1,750,000	1,750,000
AGRIBUSINESS GRANTS	1,250,000	1,250,000
TOTAL A. MARKETING & PROMOTIONS	8,432,370	7,393,366
	(16.51)	(16.51)
B. COMMODITY BOARDS		
CLASSIFIED POSITIONS	39,320	
	(3.00)	
OTHER PERSONAL SERVICES	50,280	
OTHER OPERATING EXPENSES	1,759,680	
TOT B. COMMODITY BOARDS	1,849,280	
	(3.00)	
C. MARKET SERVICES		
CLASSIFIED POSITIONS	265,242	
	(19.12)	

STATUTES AT LARGE
General and Permanent Laws--2018
P160-DEPARTMENT OF AGRICULTURE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	64,500	
OTHER OPERATING EXPENSES	877,900	300,000
TOTAL C. MARKET SERVICES	1,207,642	300,000
	(19.12)	
 D. INSPECTION SERVICES		
CLASSIFIED POSITIONS	1,337,963	
	(25.37)	
OTHER PERSONAL SERVICES	250,000	
OTHER OPERATING EXPENSES	921,200	
TOT D. INSPECTION SERVICES	2,509,163	
	(25.37)	
 E. MARKET BULLETIN		
CLASSIFIED POSITIONS	50,230	
	(4.00)	
OTHER OPERATING EXPENSES	111,500	
TOTAL E. MARKET BULLETIN	161,730	
	(4.00)	
 TOTAL III. MARKETING SERVICES	 14,160,185	 7,693,366
	(68.00)	(16.51)
 IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,032,174	1,252,240
TOT IV. EMPLOYEE BENEFITS	2,032,174	1,252,240
 TOTAL DEPARTMENT OF AGRICULTURE	 22,002,901	 12,373,461
	(138.00)	(70.51)

SECTION 45
P200-CLEMSON UNIVERSITY - PUBLIC SERVICE
ACTIVITIES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. REGULATORY & PUBLIC SRVC		
A. REG & PUB SERV-GEN		
CLASSIFIED POSITIONS	2,127,653	317,726
	(57.00)	(13.00)

P200-CLEMSON UNIVERSITY - PUBLIC SERVICE
ACTIVITIES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	742,274	204,905
	(5.42)	(3.42)
OTHER PERSONAL SERVICES	389,204	
OTHER OPERATING EXPENSES	1,737,384	
TOT A. REGULATORY & PUB	4,996,515	522,631
SERV-GEN	(62.42)	(16.42)
 B. REG & PUB SERV-REST		
CLASSIFIED POSITIONS	308,881	
	(10.00)	
UNCLASSIFIED POSITIONS	18,500	
OTHER PERSONAL SERVICES	221,800	
OTHER OPERATING EXPENSES	404,068	
TOTAL B. REGULATORY & PUB	953,249	
SERV-REST	(10.00)	
 TOTAL I. REGULATORY &	5,949,764	522,631
PUBLIC SERVICE	(72.42)	(16.42)
 II. LIVESTOCK - POULTRY HLTH		
A. LIVESTOCK - POUL HLTH-GEN		
CLASSIFIED POSITIONS	1,382,136	1,215,280
	(43.00)	(42.00)
UNCLASSIFIED POSITIONS	1,034,470	984,470
	(7.33)	(7.33)
OTHER PERSONAL SERVICES	172,403	
OTHER OPERATING EXPENSES	1,509,248	783,994
TOTAL A. LIVESTOCK -	4,098,257	2,983,744
POULTRY HLTH-GEN	(50.33)	(49.33)
 B. LIVESTOCK - POUL HLTH-REST		
CLASSIFIED POSITIONS	826,915	
	(21.00)	
UNCLASSIFIED POSITIONS	304,717	
	(4.50)	
OTHER PERSONAL SERVICES	77,219	
OTHER OPERATING EXPENSES	792,053	
TOTAL B. LIVESTOCK -	2,000,904	
POULTRY HLTH-REST	(25.50)	

**P200-CLEMSON UNIVERSITY - PUBLIC SERVICE
ACTIVITIES**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL II. LIVESTOCK - POULTRY HEALTH	6,099,161 (75.83)	2,983,744 (49.33)
 III. AGRICULTURAL RESEARCH		
CLASSIFIED POSITIONS	4,854,004 (160.42)	3,638,440 (114.99)
NEW POS ADMINISTRATIVE ASSISTANT	38,000 (1.00)	38,000 (1.00)
NEW POSITION LABORATORY TECHNOLOGIST III	100,000 (2.00)	100,000 (2.00)
NEW POSITION AGRICUL/ANIMAL ASSOC II	100,000 (2.00)	100,000 (2.00)
UNCLASSIFIED POSITIONS	11,579,514 (89.14)	7,702,924 (67.61)
NEW POSITION ASSISTANT PROFESSOR	180,000 (2.00)	180,000 (2.00)
OTHER PERSONAL SERVICES	1,066,714	
OTHER OPERATING EXPENSES	5,685,095	2,324,808
TOTAL III. AGRICULTURAL RESEARCH	23,603,327 (256.56)	14,084,172 (189.60)
 IV. COOPERATIVE EXT SERV		
CLASSIFIED POSITIONS	4,733,780 (177.04)	3,647,756 (106.54)
UNCLASSIFIED POSITIONS	12,948,160 (231.90)	8,274,980 (151.64)
NEW POS EXTENSION AGENT - ASSISTANT	180,000 (4.00)	180,000 (4.00)
OTHER PERSONAL SERVICES	4,378,949	344,988
OTHER OPERATING EXPENSES	8,477,981	1,669,997
TOTAL IV. COOPERATIVE EXTENSION SERV	30,718,870 (412.94)	14,117,721 (262.18)
 V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	17,257,038	11,249,324
TOT V. EMPLOYEE BENEFITS	17,257,038	11,249,324
 TOT CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES	 83,628,160 (817.75)	 42,957,592 (517.53)

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

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
CLASSIFIED POSITIONS	87,523	52,555
	(4.00)	(1.75)
UNCLASSIFIED POSITIONS	383,013	131,013
	(5.00)	(1.25)
OTHER PERSONAL SERVICES	73,787	
OTHER OPERATING EXPENSES	504,635	95,106
TOT I. ADMINISTRATION	1,048,958	278,674
	(9.00)	(3.00)
II. RESEARCH & EXTENSION		
CLASSIFIED POSITIONS	763,801	83,076
	(12.00)	(1.00)
UNCLASSIFIED POSITIONS	814,733	309,226
	(28.00)	(5.00)
OTHER PERSONAL SERVICES	350,143	
OTHER OPERATING EXPENSES	4,747,360	3,322,985
TOTAL II. RESEARCH & EXTENSION	6,676,037	3,715,287
	(40.00)	(6.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	994,351	551,644
TOT III. EMPLOYEE BENEFITS	994,351	551,644
TOT SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE	8,719,346	4,545,605
	(49.00)	(9.00)

SECTION 47
P240-DEPARTMENT OF NATURAL RESOURCES

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	135,072	135,072
	(1.00)	(1.00)

P240-DEPARTMENT OF NATURAL RESOURCES

	TOTAL FUNDS	GENERAL FUNDS
CLASSIFIED POSITIONS	2,341,339	1,034,995
	(46.17)	(23.50)
UNCLASSIFIED POSITIONS	189,011	92,490
	(2.00)	(1.00)
OTHER PERSONAL SERVICES	33,811	
OTHER OPERATING EXPENSES	237,742	60,956
ALLOC OTHER ENTITIES	50,000	
TOTAL I. ADMINISTRATION	2,986,975	1,323,513
	(49.17)	(25.50)
 II. PROGRAMS AND SERVICES		
A. CONSERVATION EDUCATION		
1. OUTREACH PROGRAMS		
CLASSIFIED POSITIONS	624,940	569,099
	(19.10)	(13.60)
UNCLASSIFIED POSITIONS	92,266	
OTHER OPERATING EXPENSES	689,250	650,500
TOT 1. OUTREACH PROGRAMS	1,406,456	1,219,599
	(19.10)	(13.60)
 2. MAGAZINE		
CLASSIFIED POSITIONS	268,379	
	(4.15)	
OTHER OPERATING EXPENSES	608,507	
TOTAL 2. MAGAZINE	876,886	
	(4.15)	
 3. WEB SVCS & TECHNOL. DEVEL.		
CLASSIFIED POSITIONS	1,444,098	729,352
	(20.18)	(12.83)
OTHER OPERATING EXPENSES	2,164,395	837,615
TOTAL 3. WEB SVCS & TECHNOL. DEVEL.	3,608,493	1,566,967
	(20.18)	(12.83)
TOTAL A. CONSERVATION EDUCATION	5,891,835	2,786,566
	(43.43)	(26.43)

P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
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B. TITLING & LICENSING SRVCS**1. BOAT TITLING & REGISTRATION**

CLASSIFIED POSITIONS	844,327	
	(27.00)	
OTHER PERSONAL SERVICES	60,000	
OTHER OPERATING EXPENSES	316,600	
TOTAL 1. BOAT TITLING & REGISTRATION	1,220,927	
	(27.00)	

2. FISHING & HUNTING LICEN

CLASSIFIED POSITIONS	269,771	
	(7.60)	
OTHER PERSONAL SERVICES	44,887	
OTHER OPERATING EXPENSES	756,730	
TOTAL 2. FISHING & HUNTING LICENSES	1,071,388	
	(7.60)	

TOTAL B. TITLING & LICENSING SERVICES	2,292,315	
	(34.60)	

C. REGIONAL PROJECTS**1. BOATING ACCESS**

CLASSIFIED POSITIONS	436,942	
	(6.50)	
OTHER PERSONAL SERVICES	32,000	
OTHER OPERATING EXPENSES	2,744,250	
ALLOC COUNTIES - RESTRICTED	100,000	
TOTAL 1. BOATING ACCESS	3,313,192	
	(6.50)	

2. COUNTY WATER**RECREATION FUND**

OTHER OPERATING EXPENSES	263,000	
ALLOC MUNICIPALITIES - RESTRICTED	460,000	
ALLOC COUNTIES - RESTRICTED	575,000	
ALLOC OTHER ENTITIES	25,000	
TOTAL 2. COUNTY WATER RECREATION FUND	1,323,000	

P240-DEPARTMENT OF NATURAL RESOURCES

	TOTAL FUNDS	GENERAL FUNDS
3. COUNTY GAME & FISH FUND		
OTHER PERSONAL SERVICES	5,583	
OTHER OPERATING EXPENSES	425,000	
ALLOC COUNTIES - RESTRICTED	125,000	
TOT 3. COUNTY GAME & FISH FUND	555,583	
 TOT C. REGIONAL PROJECTS	 5,191,775	
	(6.50)	
 D. WILDLIFE & FRESHWATER FISHERIES		
1. WILDLIFE OPERATIONS		
CLASSIFIED POSITIONS	2,777,619	82,190
	(113.96)	(5.00)
UNCLASSIFIED POSITIONS	102,507	
	(1.00)	
OTHER PERSONAL SERVICES	986,694	450,000
OTHER OPERATING EXPENSES	12,612,579	1,882,477
TOT 1. WILDLIFE OPERATIONS	16,479,399	2,414,667
	(114.96)	(5.00)
 2. WILDLIFE-STATEWIDE OPERATIONS		
CLASSIFIED POSITIONS	565,000	
	(16.25)	
OTHER PERSONAL SERVICES	11,300	
OTHER OPERATING EXPENSES	1,321,728	
ALLOC OTHER ENTITIES	20,000	
TOT 2. WILDLIFE-STATEWIDE OPERATIONS	1,918,028	
	(16.25)	
 3. ENDANGERED SPECIES		
CLASSIFIED POSITIONS	335,914	25,625
	(9.15)	(0.50)
OTHER PERSONAL SERVICES	278,874	
OTHER OPERATING EXPENSES	559,173	84,173
TOT 3. ENDANGERED SPECIES	1,173,961	109,798
	(9.15)	(0.50)

P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
4. FISHERIES-REGIONAL OPER		
CLASSIFIED POSITIONS	1,827,545	
	(42.34)	
OTHER PERSONAL SERVICES	821,174	
OTHER OPERATING EXPENSES	2,229,114	
TOT 4. FISHERIES-REGIONAL OPERATIONS	4,877,833	
	(42.34)	
5. FISHERIES-HATCHERY OPER		
CLASSIFIED POSITIONS	1,005,989	
	(30.50)	
NEW POSITION WILDLIFE	47,384	47,384
BIOLOGIST III	(1.00)	(1.00)
NEW POSITION NATURAL	36,896	36,896
RESOURCE TECHN IV	(1.00)	(1.00)
OTHER PERSONAL SERVICES	379,827	
OTHER OPERATING EXPENSES	2,397,008	782,008
TOT 5. FISHERIES-HATCHERY OPERATIONS	3,867,104	866,288
	(32.50)	(2.00)
TOTAL D. WILDLIFE & FRESHWATER FISHERIES	28,316,325	3,390,753
	(215.20)	(7.50)
E. LAW ENFORCEMENT		
1. CONSERVATION ENFORC		
CLASSIFIED POSITIONS	16,370,865	12,253,643
	(281.14)	(257.40)
UNCLASSIFIED POSITIONS	105,924	105,924
OTHER PERSONAL SERVICES	36,000	
OTHER OPERATING EXPENSES	6,125,310	2,200,040
TOTAL 1. CONSERVATION ENFORCEMENT	22,638,099	14,559,607
	(281.14)	(257.40)
2. BOATING SAFETY		
CLASSIFIED POSITIONS	834,000	
	(21.00)	
UNCLASSIFIED POSITIONS	106,000	
OTHER PERSONAL SERVICES	130,000	
OTHER OPERATING EXPENSES	1,300,789	

P240-DEPARTMENT OF NATURAL RESOURCES

	TOTAL FUNDS	GENERAL FUNDS
TOTAL 2. BOATING SAFETY	2,370,789	
	(21.00)	
 3. HUNTER SAFETY		
CLASSIFIED POSITIONS	758,891	
	(18.75)	
OTHER PERSONAL SERVICES	226,974	
OTHER OPERATING EXPENSES	1,370,044	
TOTAL 3. HUNTER SAFETY	2,355,909	
	(18.75)	
 TOT E. LAW ENFORCEMENT	27,364,797	14,559,607
	(320.89)	(257.40)
 F. MARINE RESOURCES		
1. MARINE CONSERV & MGMT		
CLASSIFIED POSITIONS	2,358,447	658,047
	(90.44)	(11.52)
UNCLASSIFIED POSITIONS	155,463	64,713
	(1.55)	(0.60)
OTHER PERSONAL SERVICES	1,107,622	
OTHER OPERATING EXPENSES	3,287,964	
ATLANTIC MARINE FISHERIES COMM	34,980	
TOTAL 1. MARINE CONSERVATION & MGMT	6,944,476	722,760
	(91.99)	(12.12)
 2. MARINE RESEARCH & MONITORING		
CLASSIFIED POSITIONS	1,028,096	430,415
	(71.04)	(4.00)
UNCLASSIFIED POSITIONS	466,449	329,949
	(14.45)	(3.90)
OTHER PERSONAL SERVICES	2,329,500	
OTHER OPERATING EXPENSES	2,450,781	137,044
TOT 2. MARINE RESEARCH & MONITORING	6,274,826	897,408
	(85.49)	(7.90)

P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT F. MARINE RESOURCES	13,219,302 (177.48)	1,620,168 (20.02)
 G. LAND, WATER & CONSERV		
1. EARTH SCIENCE		
CLASSIFIED POSITIONS	1,216,571 (27.66)	984,469 (16.32)
NEW POSITION NATURAL RESOURCE TECHN II	25,089 (1.00)	
UNCLASSIFIED POSITIONS	150,989 (1.00)	105,965 (1.00)
OTHER PERSONAL SERVICES	139,064	
OTHER OPERATING EXPENSES	1,001,147	415,357
TOTAL 1. EARTH SCIENCE	2,532,860 (29.66)	1,505,791 (17.32)
 2. CONSERVATION		
CLASSIFIED POSITIONS	306,997 (19.39)	210,760 (5.89)
OTHER PERSONAL SERVICES	319,000	
OTHER OPERATING EXPENSES	2,156,300	80,200
AID TO CONSERV DISTRICTS	690,000	690,000
TOTAL 2. CONSERVATION	3,472,297 (19.39)	980,960 (5.89)
 3. HERITAGE TRUST		
CLASSIFIED POSITIONS	1,010,574 (12.16)	
NEW POSITION PUBLIC INFORMATION COORDINATOR	32,838 (1.00)	
NEW POSITION NATURAL RESOURCE TECHN II	50,178 (2.00)	
OTHER PERSONAL SERVICES	332,772	
OTHER OPERATING EXPENSES	1,399,293	
TOTAL 3. HERITAGE TRUST	2,825,655 (15.16)	

P240-DEPARTMENT OF NATURAL RESOURCES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
4. ENVIRONMENTAL REVIEW		
CLASSIFIED POSITIONS	280,036	
	(4.00)	
OTHER OPERATING EXPENSES	95,500	
TOTAL 4. ENVIRONMENTAL REVIEW	375,536	
	(4.00)	
TOTAL G. LAND, WATER & CONSERVATION	9,206,348	2,486,751
	(68.21)	(23.21)
TOTAL II. PROGRAMS AND SERVICES	91,482,697	24,843,845
	(866.31)	(334.56)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	18,028,604	7,397,578
TOT III. EMPLOYEE BENEFITS	18,028,604	7,397,578
TOT DEPART OF NATURAL RESOURCES	112,498,276	33,564,936
	(915.48)	(360.06)

SECTION 48
P260-SEA GRANT CONSORTIUM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	92,817	92,817
	(1.00)	(1.00)
CLASSIFIED POSITIONS	641,623	336,459
	(13.00)	(6.26)
OTHER PERSONAL SERVICES	464,287	
OTHER OPERATING EXPENSES	702,382	140,873
ALLOC OTHER STATE AGENCIES	1,698,275	
ALLOC OTHER ENTITIES	1,553,241	
ALLOC PRIVATE SECTOR - REPORTABLE	220,483	
TOT I. ADMINISTRATION	5,373,108	570,149
	(14.00)	(7.26)

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	354,353	157,312
TOT II. EMPLOYEE BENEFITS	354,353	157,312
TOT SEA GRANT CONSORTIUM	5,727,461	727,461
	(14.00)	(7.26)

SECTION 49

P280-DEPARTMENT OF PARKS, RECREATION & TOURISM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
A. EXECUTIVE OFFICES		
DIRECTOR	132,806	132,806
	(1.00)	(1.00)
CLASSIFIED POSITIONS	370,306	370,306
	(7.00)	(7.00)
UNCLASSIFIED POSITIONS	119,001	119,001
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	200,000	200,000
OTHER OPERATING EXPENSES	108,414	108,414
TOT A. EXECUTIVE OFFICES	930,527	930,527
	(10.00)	(10.00)
B. ADMINISTRATIVE SRVCS		
CLASSIFIED POSITIONS	1,244,650	1,219,650
	(27.00)	(26.75)
OTHER PERSONAL SERVICES	54,000	
OTHER OPERATING EXPENSES	1,360,631	1,221,151
ALLOC MUNICIPALITIES - RESTRICTED	1,376,000	
ALLOC COUNTIES - RESTRICTED	1,064,500	
ALLOC OTHER STATE AGENCIES	478,600	
ALLOC OTHER ENTITIES	968,530	
FIRST IN GOLF	75,000	
SPORTS DEVELOPMENT FUND	50,000	
UNDISCOVERED SOUTH CAROLINA GRANTS	500,000	500,000

P280-DEPARTMENT OF PARKS, RECREATION & TOURISM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
PARD GRANTS	500,000	500,000
TOT B. ADMINISTRATIVE SERVICES	7,671,911 (27.00)	3,440,801 (26.75)
TOT I. ADMINISTRATION	8,602,438 (37.00)	4,371,328 (36.75)
 II. PROGRAMS AND SERVICES		
A. TOURISM SALES & MKTG		
CLASSIFIED POSITIONS	729,842 (11.00)	667,620 (11.00)
OTHER PERSONAL SERVICES	21,389	
OTHER OPERATING EXPENSES	110,189	88,800
REGIONAL PROMOTIONS	2,525,000	2,525,000
ADVERTISING	15,014,793	13,214,793
DESTINATION-SPECIFIC ADVERTISING	14,000,000	14,000,000
**SPORTS MARKETING GRANT PROGRAM	4,500,000	4,500,000
TOT A. TOURISM SALES & MARKETING	36,901,213 (11.00)	34,996,213 (11.00)
 B. WELCOME CENTERS		
CLASSIFIED POSITIONS	1,671,622 (56.00)	1,164,393 (39.00)
OTHER PERSONAL SERVICES	625,000	175,000
OTHER OPERATING EXPENSES	3,180,211	111,200
TOT B. WELCOME CENTERS	5,476,833 (56.00)	1,450,593 (39.00)
 D. STATE PARKS SERVICE		
CLASSIFIED POSITIONS	10,014,016 (290.00)	2,867,631 (96.25)
OTHER PERSONAL SERVICES	3,250,000	
OTHER OPERATING EXPENSES	14,060,875	
TOT D. STATE PARKS SRVC	27,324,891 (290.00)	2,867,631 (96.25)

** See note at end of Act.

P280-DEPARTMENT OF PARKS, RECREATION & TOURISM

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
E. COMMUNICATIONS		
CLASSIFIED POSITIONS	349,613	349,613
	(2.00)	(2.00)
OTHER OPERATING EXPENSES	18,000	18,000
TOTAL E. COMMUNICATIONS	367,613	367,613
	(2.00)	(2.00)
F. RESEARCH & POLICY DEV		
CLASSIFIED POSITIONS	120,993	120,993
	(2.00)	(2.00)
OTHER OPERATING EXPENSES	20,000	20,000
TOTAL F. RESEARCH & POLICY	140,993	140,993
DEVELOPMENT	(2.00)	(2.00)
G. STATE FILM OFFICE		
CLASSIFIED POSITIONS	127,872	
	(2.00)	
OTHER PERSONAL SERVICES	50,000	
OTHER OPERATING EXPENSES	360,000	
ALLOC PRIVATE SECTOR	16,493,767	
TOT G. STATE FILM OFFICE	17,031,639	
	(2.00)	
TOT II. PROGRAMS AND	87,243,182	39,823,043
SERVICES	(363.00)	(150.25)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	7,479,294	3,512,328
TOT III. EMPLOYEE BENEFITS	7,479,294	3,512,328
TOT DEPARTMENT OF PARKS,	103,324,914	47,706,699
RECREATION & TOURISM	(400.00)	(187.00)

SECTION 50
P320-DEPARTMENT OF COMMERCE

	TOTAL FUNDS	GENERAL FUNDS
I. ADMIN & SUPPORT		
A. OFFICE OF SECRETARY		
DIRECTOR	175,980	175,980
	(1.00)	(1.00)
CLASSIFIED POSITIONS	260,000	260,000
	(4.00)	(4.00)
UNCLASSIFIED POSITIONS	145,000	145,000
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	113,000	113,000
TOT A. OFFICE OF SECRETARY	693,980	693,980
	(6.00)	(6.00)
B. FINANCIAL SERVICES		
CLASSIFIED POSITIONS	526,660	526,660
	(7.21)	(7.21)
OTHER PERSONAL SERVICES	5,000	5,000
OTHER OPERATING EXPENSES	365,000	190,000
TOTAL B. FINANCIAL SERVICES	896,660	721,660
	(7.21)	(7.21)
C. INFORMATION TECHNOLOGY		
CLASSIFIED POSITIONS	290,000	175,000
	(4.00)	(2.50)
OTHER OPERATING EXPENSES	205,000	76,000
TOTAL C. INFORMATION TECHNOLOGY	495,000	251,000
	(4.00)	(2.50)
TOTAL I. ADMINISTRATION & SUPPORT	2,085,640	1,666,640
	(17.21)	(15.71)
II. PROGRAMS AND SERVICES		
A. GLOBAL BUSINESS DEV		
CLASSIFIED POSITIONS	1,137,000	1,054,500
	(20.00)	(19.00)
UNCLASSIFIED POSITIONS	127,000	127,000
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	100,000	100,000

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	1,892,000	1,867,000
PUBLIC-PRIVATE PARTNERSHIPS	101,065	101,065
LOCAL ECONOMIC DEV	5,000,000	5,000,000
ALLIANCES		
LOCATE SC	9,000,000	9,000,000
TOTAL A. GLOBAL BUSINESS	17,357,065	17,249,565
DEVELOPMENT	(22.00)	(21.00)
B. SMALL BUSINESS/EXISTING		
INDUSTRY		
CLASSIFIED POSITIONS	731,000	566,000
	(11.00)	(8.80)
OTHER PERSONAL SERVICES	80,000	70,000
OTHER OPERATING EXPENSES	403,000	235,000
ALLOC PRIVATE SECTOR	425,000	125,000
COUNCIL ON COMPETITIVENESS	250,000	250,000
SC SMALL BUSINESS	500,000	500,000
DEVELOPMENT CENTERS		
TOTAL B. SMALL	2,389,000	1,746,000
BUSINESS/EXISTING INDUSTRY	(11.00)	(8.80)
C. COMMUNITY & RURAL		
DEVELOPMENT		
CLASSIFIED POSITIONS	390,000	
	(4.00)	
OTHER PERSONAL SERVICES	50,000	
OTHER OPERATING EXPENSES	245,000	
TOT C. COMMUNITY & RURAL	685,000	
DEVELOPMENT	(4.00)	
D. MKTG, COMMUNICATIONS &		
RESEARCH		
CLASSIFIED POSITIONS	690,000	690,000
	(14.00)	(14.00)
OTHER PERSONAL SERVICES	25,000	25,000
OTHER OPERATING EXPENSES	215,000	215,000
BUS. DEVEL. MKTG.	750,000	750,000
SC MANUFACTURING EXTEN	1,582,049	1,582,049
PARTNERSHIP		

STATUTES AT LARGE
General and Permanent Laws--2018
P320-DEPARTMENT OF COMMERCE

	TOTAL FUNDS	GENERAL FUNDS
TOTAL D. MKTG, COMMUNIC & RESEARCH	3,262,049 (14.00)	3,262,049 (14.00)
 E. GRANT PROGRAMS		
1. COORD. COUNCIL ECO. DEV		
CLASSIFIED POSITIONS	410,000	
	(7.00)	
UNCLASSIFIED POSITIONS	138,750	
	(1.00)	
OTHER PERSONAL SERVICES	16,250	
OTHER OPERATING EXPENSES	175,000	
ALLOC MUNICIPALITIES - RESTRICTED	4,000,000	
ALLOC COUNTIES - RESTRICT	46,266,000	
CLOSING FUND	21,300,000	21,300,000
TOTAL 1. COORD. COUNCIL ECO. DEVELOP	72,306,000 (8.00)	21,300,000
 2. COMMUNITY GRANTS		
CLASSIFIED POSITIONS	643,036	203,036
	(10.89)	(3.00)
OTHER PERSONAL SERVICES	50,000	25,000
OTHER OPERATING EXPENSES	480,000	230,000
ALLOC MUNICIPALITIES - RESTRICTED	14,850,000	
ALLOC CNTIES - RESTRICTED	4,469,015	
TOT 2. COMMUNITY GRANTS	20,492,051 (10.89)	458,036 (3.00)
 3. CDBG - DISASTER RECOVERY		
CLASSIFIED POSITIONS	560,000	
	(10.00)	
OTHER PERSONAL SERVICES	2,340,000	
OTHER OPERATING EXPENSES	94,465,000	
ALLOC COUNTIES - RESTRICT	1,500,000	
TOT 3. CDBG - DISASTER RECOVERY	98,865,000 (10.00)	

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT E. GRANT PROGRAMS	191,663,051 (28.89)	21,758,036 (3.00)
 F. REGIONAL EDUCATION CENTERS		
CLASSIFIED POSITIONS	232,000 (15.00)	190,000 (3.00)
OTHER PERSONAL SERVICES	5,000	5,000
OTHER OPERATING EXPENSES	840,000	390,000
APPLIED RESEARCH CENTERS	2,500,000	2,500,000
TOTAL F. REGIONAL EDUCATION CENTERS	3,577,000 (15.00)	3,085,000 (3.00)
 G. INNOVATION/EMERGING INDUSTRIES		
CLASSIFIED POSITIONS	107,500 (1.00)	107,500 (1.00)
OTHER PERSONAL SERVICES	5,000	5,000
OTHER OPER EXPENSES	106,500	106,500
TOTAL G. INNOVATION/ EMERGING INDUSTRY	219,000 (1.00)	219,000 (1.00)
 TOTAL II. PROGRAMS AND SERVICES	 219,152,165 (95.89)	 47,319,650 (50.80)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,205,888	1,450,888
TOT III. EMPLOYEE BENEFITS	3,205,888	1,450,888
 TOTAL DEPARTMENT OF COMMERCE	 224,443,693 (113.10)	 50,437,178 (66.51)

SECTION 51
P340-JOBS-ECONOMIC DEVELOPMENT AUTHORITY

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	110,000	
	(1.00)	
OTHER PERSONAL SERVICES	60,000	
OTHER OPERATING EXPENSES	200,500	
TOTAL I. ADMINISTRATION	370,500	
	(1.00)	
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	52,650	
TOTAL II. EMPLOYEE BENEFITS	52,650	
TOTAL JOBS-ECONOMIC DEVELOPMENT AUTHORITY	423,150	
	(1.00)	

SECTION 52
P360-PATRIOTS POINT DEVELOPMENT AUTHORITY

	TOTAL FUNDS	GENERAL FUNDS
I. NAVAL & MARITIME MUSEUM		
EXECUTIVE DIRECTOR	126,880	
	(1.00)	
CLASSIFIED POSITIONS	3,442,120	
	(86.00)	
OTHER PERSONAL SERVICES	1,004,000	
OTHER OPERATING EXPENSES	7,339,012	
INTEREST - LOAN NOTE	174,000	
TOTAL I. NAVAL & MARITIME MUSEUM	12,086,012	
	(87.00)	
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,750,000	
TOTAL II. EMPLOYEE BENEFITS	1,750,000	
TOTAL PATRIOTS POINT DEVELOPMENT AUTHORITY	13,836,012	
	(87.00)	

SECTION 53
P400-S.C. CONSERVATION BANK

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CLASSIFIED POSITIONS	221,055	221,055
	(3.00)	(3.00)
** <i>NEW POSITION ATTORNEY III</i>	<i>70,000</i>	<i>70,000</i>
	<i>(1.00)</i>	<i>(1.00)</i>
** <i>NEW POSITION PROGRAM</i>	<i>65,000</i>	<i>65,000</i>
<i>MANAGER I</i>	<i>(1.00)</i>	<i>(1.00)</i>
** <i>OTHER OPERATING EXPENSES</i>	<i>85,335</i>	<i>85,335</i>
CONSERVATION BANK TRUST	7,000,000	7,000,000
TOTAL I. ADMINISTRATION	7,441,390	7,441,390
	(5.00)	(5.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	110,975	110,975
TOT II. EMPLOYEE BENEFITS	110,975	110,975
TOT S.C. CONSERVATION BANK	7,552,365	7,552,365
	(5.00)	(5.00)

SECTION 54
P450-RURAL INFRASTRUCTURE AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	128,092	
	(1.00)	
CLASSIFIED POSITIONS	175,908	
	(3.00)	
OTHER PERSONAL SERVICES	5,000	
OTHER OPERATING EXPENSES	150,000	
TOTAL I. ADMINISTRATION	459,000	
	(4.00)	

** See note at end of Act.

P450-RURAL INFRASTRUCTURE AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. SC RURAL INFRASTRUC AUTHORITY		
RURAL INFRASTRUC FUND	27,870,056	7,870,056
STATEWIDE WATER AND SEWER FUND	8,000,000	8,000,000
TOT II. SC RURAL INFRASTRUC AUTHORITY	35,870,056	15,870,056
III. OFFICE OF LOCAL GOVERNMENT		
CLASSIFIED POSITIONS	340,000	
	(6.00)	
NEW POSITION GRANTS	66,000	
ADMINISTRATOR II	(1.00)	
OTHER PERSONAL SERVICES	10,000	
OTHER OPERATING EXPENSES	250,000	
LOANS	5,341,800	4,641,800
TOT III. OFFICE OF LOCAL GOVERNMENT	6,007,800	4,641,800
	(7.00)	
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	269,000	
TOT IV. EMPLOYEE BENEFITS	269,000	
TOT RURAL INFRASTRUC AUTHORITY	42,605,856	20,511,856
	(11.00)	

SECTION 57
B040-JUDICIAL DEPARTMENT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. THE COURT		
A. SUPREME COURT		
CHIEF JUSTICE	156,234	156,234
	(1.00)	(1.00)
ASSOCIATE JUSTICE	595,176	595,176
	(4.00)	(4.00)
TAXABLE SUBSISTENCE	30,000	30,000

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	2,315,000	2,315,000
	(50.00)	(47.00)
OTHER PERSONAL SERVICES	10,000	10,000
OTHER OPERATING EXPENSES	1,900,000	1,400,000
TOT A. SUPREME COURT	5,006,410	4,506,410
	(55.00)	(52.00)
 B. BOARD OF LAW EXAMINERS		
UNCLASSIFIED POSITIONS	314,000	
	(5.00)	
OTHER PERSONAL SERVICES	151,000	
OTHER OPERATING EXPENSES	405,000	
TOTAL B. BOARD OF LAW EXAMINERS	870,000	
	(5.00)	
 C. OFFICE OF DISCIPLINARY COUNSEL		
UNCLASSIFIED POSITIONS	1,000,000	
	(14.00)	
OTHER OPERATING EXPENSES	125,000	
TOTAL C. OFFICE OF DISCIPLINARY COUNSEL	1,125,000	
	(14.00)	
 D. COMMISSION ON CONDUCT		
UNCLASSIFIED POSITIONS	416,500	
	(8.00)	
OTHER PERSONAL SERVICES	2,000	
OTHER OPERATING EXPENSES	150,000	
TOTAL D. COMMISSION ON CONDUCT	568,500	
	(8.00)	
 TOTAL I. THE COURT	 7,569,910	 4,506,410
	(82.00)	(52.00)
 II. COURT OF APPEALS		
CHIEF APPEALS COURT JUDGE	147,306	147,306
	(1.00)	(1.00)

STATUTES AT LARGE
General and Permanent Laws--2018
B040-JUDICIAL DEPARTMENT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
ASSOC APPEALS COURT JUDGE	1,160,592	1,160,592
	(8.00)	(8.00)
TAXABLE SUBSISTENCE	60,000	60,000
UNCLASSIFIED POSITIONS	3,015,000	2,890,000
	(60.00)	(57.00)
OTHER PERSONAL SERVICES	112,000	10,000
OTHER OPERATING EXPENSES	1,287,600	787,600
TOT II. COURT OF APPEALS	5,782,498	5,055,498
	(69.00)	(66.00)
 III. CIRCUIT COURT		
CIRCUIT COURT JUDGE	6,926,346	6,926,346
	(49.00)	(49.00)
TAXABLE SUBSISTENCE	350,000	350,000
UNCLASSIFIED POSITIONS	6,470,000	4,320,000
	(168.00)	(103.00)
OTHER PERSONAL SERVICES	80,000	40,000
OTHER OPERATING EXPENSES	1,780,000	1,280,000
REACTIVATED JUDGES	500,000	500,000
DIFFERENTIAL		
TOTAL III. CIRCUIT COURT	16,106,346	13,416,346
	(217.00)	(152.00)
 IV. FAMILY COURT		
FAMILY COURT JUDGE	8,258,000	8,258,000
	(60.00)	(60.00)
TAXABLE SUBSISTENCE	450,000	450,000
UNCLASSIFIED POSITIONS	3,925,000	3,925,000
	(125.00)	(125.00)
OTHER PERSONAL SERVICES	25,000	25,000
OTHER OPERATING EXPENSES	1,913,100	1,413,100
TOTAL IV. FAMILY COURT	14,571,100	14,071,100
	(185.00)	(185.00)
 V. ADMINISTRATION		
A. COURT ADMINISTRATION		
UNCLASSIFIED POSITIONS	1,260,000	65,000
	(20.00)	
OTHER OPERATING EXPENSES	1,899,893	175,000

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL A. COURT ADMINISTRATION	3,159,893 (20.00)	240,000
 B. FINANCE & PERSONNEL		
UNCLASSIFIED POSITIONS	1,185,000 (19.00)	
NEW POS PROCUREMENT SPECIALIST II	45,000 (1.00)	45,000 (1.00)
NEW POS HUMAN RESOURCE MANAGER I	45,000 (1.00)	45,000 (1.00)
OTHER OPERATING EXPENSES	1,110,000	10,000
TOT B. FINANCE & PERSONNEL	2,385,000 (21.00)	100,000 (2.00)
 C. INFO TECHNOLOGY		
UNCLASSIFIED POSITIONS	2,700,000 (43.00)	80,000 (2.00)
OTHER PERSONAL SERVICES	12,000	
OTHER OPERATING EXPENSES	4,088,000	2,505,000
CASE MGMT TECH SUPPORT	3,000,000	
TOTAL C. INFORMATION TECHNOLOGY	9,800,000 (43.00)	2,585,000 (2.00)
TOTAL V. ADMINISTRATION	15,344,893 (84.00)	2,925,000 (4.00)
 VI. JUDICIAL COMMITMENT		
JUDICIAL COMMITMENT	375,000	
TOTAL VI. JUDICIAL COMMITMENT	375,000	
 VII. LANGUAGE INTERPRETERS		
OTHER OPERATING EXPENSES	190,000	190,000
TOTAL VII. LANGUAGE INTERPRETERS	190,000	190,000
 VIII. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	20,477,690	16,919,690

STATUTES AT LARGE
General and Permanent Laws--2018
B040-JUDICIAL DEPARTMENT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL VIII. EMPLOYEE BENEFITS	20,477,690	16,919,690
TOT JUDICIAL DEPARTMENT	80,417,437 (637.00)	57,084,044 (459.00)

SECTION 58
C050-ADMINISTRATIVE LAW COURT

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CHIEF JUDGE	127,219	127,219
	(1.00)	(1.00)
ASSOCIATE JUDGE	565,420	565,420
	(5.00)	(5.00)
UNCLASSIFIED POSITIONS	1,676,602	855,371
	(38.00)	(14.50)
OTHER OPERATING EXPENSES	900,673	415,150
TOTAL I. ADMINISTRATION	3,269,914 (44.00)	1,963,160 (20.50)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	955,452	706,220
TOTAL II. EMPLOYEE BENEFITS	955,452	706,220
TOTAL ADMINISTRATIVE LAW COURT	4,225,366 (44.00)	2,669,380 (20.50)

SECTION 59
E200-ATTORNEY GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. STATE LITIGATION		
ATTORNEY GENERAL	92,007	92,007
	(1.00)	(1.00)
CLASSIFIED POSITIONS	9,548,118	7,327,760
	(215.25)	(139.05)
NEW POSITION PROGRAM MANAGER II	-	
	(2.00)	

E200-ATTORNEY GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	125,000	
	(1.00)	
OTHER PERSONAL SERVICES	765,010	25,000
OTHER OPERATING EXPENSES	15,757,708	2,262,625
TOTAL I. STATE LITIGATION	26,287,843	9,707,392
	(219.25)	(140.05)
 II. CRIME VICTIMS SERVICES		
CLASSIFIED POSITIONS	2,049,380	
	(56.00)	
OTHER PERSONAL SERVICES	193,840	
OTHER OPERATING EXPENSES	12,408,966	
ALLOC MUNICIPALITIES - RESTRICTED	2,050,000	
ALLOC CNTIES - RESTRICTED	2,690,000	
ALLOC OTHER ST AGENCIES	2,400,000	
ALLOC OTHER ENTITIES	26,675,000	
VICTIMS RIGHTS	120,000	120,000
TOTAL II. CRIME VICTIMS SERVICES	48,587,186	120,000
	(56.00)	
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,883,335	2,162,407
TOT III. EMPLOYEE BENEFITS	3,883,335	2,162,407
 TOT ATTORNEY GENERAL'S OFFICE	 78,758,364	 11,989,799
	(275.25)	(140.05)

SECTION 60**E210-PROSECUTION COORDINATION COMMISSION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	131,212	131,212
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	316,076	316,076
	(5.00)	(5.00)
OTHER PERSONAL SERVICES	99,550	2,400

E210-PROSECUTION COORDINATION COMMISSION

	TOTAL FUNDS	GENERAL FUNDS
OTHER OPERATING EXPENSES	352,550	131,109
TOTAL I. ADMINISTRATION	899,388	580,797
	(6.00)	(6.00)
 II. OFFICES OF CIRCUIT SOLICITORS		
CIRCUIT SOLICITOR	2,261,671	2,261,671
	(16.00)	(16.00)
UNCLASSIFIED POSITIONS	587,462	587,462
	(16.00)	(16.00)
OTHER OPERATING EXPENSES	192,000	192,000
JUDICIAL CIRCUIT STATE SUPPORT	5,872,002	5,872,002
RICHLAND CNTY DRUG COURT	56,436	56,436
KERSHAW CNTY DRUG COURT	52,965	52,965
SALUDA CNTY DRUG COURT	38,000	38,000
DRUG COURT FUNDING	2,800,000	
FEE FOR MOTIONS	450,000	
LAW ENFORCEMENT FUNDING	4,000,000	
DUI PROSECUTION	1,179,041	1,179,041
COURT FEES	300,000	
CONDITIONAL DISCHARGE FEE - GENERAL SESSIONS	300,000	
CONDITIONAL DISCHARGE FEE - MAGISTRATE	200,000	
CONDITIONAL DISCHARGE FEE - MUNICIPALITY	175,000	
CRIMINAL DOMESTIC VIOLENCE PROSECUTOR	1,600,000	1,600,000
12TH JUDICIAL CIRCUIT DRUG COURT	150,000	150,000
TRAFFIC EDUCATION	50,000	
PROG-MAGISTRATES COURT		
TRAFFIC EDUCATION	50,000	
PROGRAM-MUNICIPAL COURT		
VIOLENT CRIME PROSECUTION	1,600,000	1,600,000
CASELOAD EQUALIZATION FND	7,826,872	7,826,872
VICTIM'S ASSISTANCE PROGRAM	132,703	132,703

E210- PROSECUTION COORDINATION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
SC CENTER FOR FATHERS AND FAMILIES	400,000	400,000
SUMMARY COURT DOMESTIC VIOLENCE PROSECUTION	2,980,117	2,980,117
TOTAL II. OFFICES OF CIRCUIT SOLICITORS	33,254,269 (32.00)	24,929,269 (32.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,960,998	1,924,006
TOT III. EMPLOYEE BENEFITS	1,960,998	1,924,006
TOTAL PROSECUTION COORDINATION COMMISS	36,114,655 (38.00)	27,434,072 (38.00)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	135,700	135,700
	(1.00)	(1.00)
CLASSIFIED POSITIONS	567,918	400,950
	(9.50)	(5.50)
OTHER PERSONAL SERVICES	1,234	1,234
OTHER OPERATING EXPENSES	300,000	
DEATH PENALTY TRIAL FUNDS	2,406,600	
CONFLICT FUND	2,500,000	
LEGAL AID FUNDING	1,700,000	
COURT FINE ASSESSMENT	665,060	
RULE 608 APPOINTMENT	9,115,374	9,115,374
PROFESSIONAL TRAINING AND DEVELOPMENT	286,414	
INFORMATION TECHNOLOGY SERVICES	127,192	127,192
TOTAL I. ADMINISTRATION	17,805,492 (10.50)	9,780,450 (6.50)

E230-COMMISSION ON INDIGENT DEFENSE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. DIVISION OF APPELLATE DEFENSE		
CLASSIFIED POSITIONS	1,263,694	732,411
	(23.00)	(8.00)
OTHER OPERATING EXPENSES	352,600	
TOTAL II. DIVISION OF APPELLATE DEFENSE	1,616,294	732,411
	(23.00)	(8.00)
III. OFFICE OF CIRCUIT PUBLIC DEFENDER		
CIRCUIT PUBLIC DEFENDER	2,261,671	2,261,671
	(16.00)	(16.00)
UNCLASSIFIED POSITIONS	427,552	427,552
	(16.00)	(16.00)
OTHER OPERATING EXPENSES	192,000	192,000
DEFENSE OF INDIGENTS/PER CAPITA	16,474,101	12,301,049
DUI DEFENSE OF INDIGENTS	976,593	976,593
CRIMINAL DOMESTIC VIOLENCE	1,377,185	1,377,185
TOTAL III. OFFICE OF CIRCUIT PUBLIC DEFENDER	21,709,102	17,536,050
	(32.00)	(32.00)
IV. DEATH PENALTY TRIAL DIVISION		
UNCLASSIFIED POSITIONS	356,400	
	(5.00)	
OTHER OPERATING EXPENSES	115,200	
TOTAL IV. DEATH PENALTY TRIAL DIVISION	471,600	
	(5.00)	
V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,536,490	2,168,195
TOT V. EMPLOYEE BENEFITS	2,536,490	2,168,195
TOTAL COMMISSION ON INDIGENT DEFENSE	44,138,978	30,217,106
	(70.50)	(46.50)

SECTION 62
D100-STATE LAW ENFORCEMENT DIVISION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CHIEF	176,201	176,201
	(1.00)	(1.00)
CLASSIFIED POSITIONS	2,234,824	2,205,824
	(42.00)	(40.00)
UNCLASSIFIED POSITIONS	137,647	137,647
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	161,000	135,000
OTHER OPERATING EXPENSES	566,867	78,025
TOTAL I. ADMINISTRATION	3,276,539	2,732,697
	(44.00)	(42.00)
II. PROGRAMS AND SRVCS		
A. INVESTIGATIVE SRVCS		
CLASSIFIED POSITIONS	8,624,891	7,965,271
	(136.95)	(125.95)
OTHER PERSONAL SERVICES	534,072	384,070
OTHER OPERATING EXPENSES	9,647,995	3,510,745
AGENT OPERATIONS	92,625	92,625
METH LAB CLEAN UP	1,000,000	1,000,000
TOTAL A. INVESTIGATIVE SERVICES	19,899,583	12,952,711
	(136.95)	(125.95)
B. FORENSIC SERVICES		
CLASSIFIED POSITIONS	6,111,176	5,656,476
	(119.80)	(108.00)
OTHER PERSONAL SERVICES	1,385,862	205,862
OTHER OPERATING EXPENSES	4,056,516	539,601
CASE SERVICES	3,000	3,000
DNA DATABASE PROGRAM	370,000	
BREATH TESTING SITE	250,000	
VIDEOTAPING		
IMPLIED CONSENT	89,855	89,855
TOT B. FORENSIC SRVCS	12,266,409	6,494,794
	(119.80)	(108.00)

D100-STATE LAW ENFORCEMENT DIVISION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
C. DATA CENTER		
CLASSIFIED POSITIONS	2,306,432	2,251,432
	(50.60)	(49.60)
OTHER PERSONAL SERVICES	289,751	31,601
OTHER OPERATING EXPENSES	6,476,817	1,275,830
TOTAL C. DATA CENTER	9,073,000	3,558,863
	(50.60)	(49.60)
D. REGULATORY		
CLASSIFIED POSITIONS	1,286,235	684,653
	(25.00)	(12.00)
OTHER PERSONAL SERVICES	639,427	218,112
OTHER OPERATING EXPENSES	1,240,313	49,950
TOTAL D. REGULATORY	3,165,975	952,715
	(25.00)	(12.00)
E. HOMELAND SECURITY		
CLASSIFIED POSITIONS	335,716	181,996
	(4.65)	(2.85)
OTHER PERSONAL SERVICES	532,276	8,841
OTHER OPERATING EXPENSES	804,502	15,650
ALLOC MUNICIPALITIES - RESTRICTED	1,614,177	
ALLOC CNTY - RESTRICTED	5,267,213	
ALLOC OTHER STATE AGENCIES	5,553,460	
ALLOC OTHER ENTITIES	1,000,000	
TOT E. HOMELAND SECURITY	15,107,344	206,487
	(4.65)	(2.85)
F. CJIS/FUSION CENTER		
CLASSIFIED POSITIONS	4,221,032	3,115,008
	(84.00)	(53.00)
OTHER PERSONAL SERVICES	982,511	97,629
OTHER OPERATING EXPENSES	2,965,145	187,800
AMBER ALERT	65,000	65,000
TOT F. CJIS/FUSION CENTER	8,233,688	3,465,437
	(84.00)	(53.00)

D100-STATE LAW ENFORCEMENT DIVISION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
G. COUNTER-TERRORISM		
CLASSIFIED POSITIONS	4,185,562	4,134,562
	(56.00)	(55.00)
OTHER PERSONAL SERVICES	483,296	428,296
OTHER OPERATING EXPENSES	3,692,637	399,750
TOT G. COUNTER-TERRORISM	8,361,495	4,962,608
	(56.00)	(55.00)
H. VICE		
CLASSIFIED POSITIONS	4,606,854	3,708,042
	(92.00)	(74.00)
OTHER PERSONAL SERVICES	330,404	150,000
OTHER OPERATING EXPENSES	1,133,862	360,695
TOTAL H. VICE	6,071,120	4,218,737
	(92.00)	(74.00)
TOTAL II. PROGRAMS AND SERVICES	82,178,614	36,812,352
	(569.00)	(480.40)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	14,381,431	11,743,490
TOT III. EMPLOYEE BENEFITS	14,381,431	11,743,490
IV. NON-RECURRING APPROPRIATIONS		
LAW ENFORCEMENT OPERATING	2,000,000	
TOTAL IV. NON-RECURRING APPROPRIATIONS	2,000,000	
TOTAL STATE LAW ENFORCEMENT DIVISION	101,836,584	51,288,539
	(613.00)	(522.40)

SECTION 63
K050-DEPARTMENT OF PUBLIC SAFETY

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATIVE SERVICES		
DIRECTOR	162,313	129,851
	(1.00)	(0.80)
CLASSIFIED POSITIONS	4,101,295	3,898,155
	(90.71)	(79.40)
OTHER PERSONAL SERVICES	257,261	164,700
OTHER OPERATING EXPENSES	4,280,504	125,481
TOTAL I. ADMINISTRATIVE SERVICES	8,801,373	4,318,187
	(91.71)	(80.20)
II. PROGRAMS AND SERVICES		
A. HIGHWAY PATROL		
1. HIGHWAY PATROL		
CLASSIFIED POSITIONS	49,244,818	44,237,653
	(1,136.70)	(1,018.30)
UNCLASSIFIED POSITIONS	120,897	120,897
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	4,038,835	2,406,160
OTHER OPERATING EXPENSES	25,718,129	4,408,511
TOTAL 1. HIGHWAY PATROL	79,122,679	51,173,221
	(1,137.70)	(1,019.30)
2. ILLEGAL IMMIGRATION		
CLASSIFIED POSITIONS	426,544	426,544
	(12.00)	(12.00)
OTHER OPERATING EXPENSES	118,525	118,525
TOT 2. ILLEGAL IMMIGRATION	545,069	545,069
	(12.00)	(12.00)
TOTAL A. HIGHWAY PATROL	79,667,748	51,718,290
	(1,149.70)	(1,031.30)
B. STATE TRANSPORT POLICE		
CLASSIFIED POSITIONS	7,336,802	2,006,578
	(147.01)	(45.90)
UNCLASSIFIED POSITIONS	105,220	105,220
	(1.00)	(1.00)

K050-DEPARTMENT OF PUBLIC SAFETY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	126,003	25,000
OTHER OPERATING EXPENSES	4,492,214	
TOTAL B. STATE TRANSPORT	12,060,239	2,136,798
POLICE	(148.01)	(46.90)
 C. BUREAU OF PROTECTIVE SERVICES		
CLASSIFIED POSITIONS	3,622,069	2,690,437
	(93.00)	(55.00)
OTHER PERSONAL SERVICES	258,633	196,231
OTHER OPERATING EXPENSES	475,870	350,000
TOTAL C. BUREAU OF PROTECTIVE SERVICES	4,356,572	3,236,668
	(93.00)	(55.00)
 D. HALL OF FAME		
CLASSIFIED POSITIONS	137,000	
	(3.00)	
OTHER OPERATING EXPENSES	126,000	
TOTAL D. HALL OF FAME	263,000	
	(3.00)	
 E. SAFETY AND GRANTS		
CLASSIFIED POSITIONS	1,523,834	523,490
	(26.58)	(6.40)
OTHER PERSONAL SERVICES	456,780	3,000
OTHER OPERATING EXPENSES	7,792,179	31,819
ALLOC MUNICIPALITIES - RESTRICTED	2,746,800	
ALLOC CNTY - RESTRICTED	3,345,153	
ALLOC OTHER ST AGENCIES	3,466,000	
ALLOC OTHER ENTITIES	1,240,000	
LOCAL LAW ENFORC GRANTS	1,400,000	1,400,000
BODY CAMERAS	2,400,000	2,400,000
TOT E. SAFETY AND GRANTS	24,370,746	4,358,309
	(26.58)	(6.40)
 TOTAL II. PROGRAMS AND SERVICES	 120,718,305	 61,450,065
	(1,420.29)	(1,139.60)

K050-DEPARTMENT OF PUBLIC SAFETY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	31,995,948	25,726,523
TOT III. EMPLOYEE BENEFITS	31,995,948	25,726,523
TOT DEPT OF PUBLIC SAFETY	161,515,626	91,494,775
	(1,512.00)	(1,219.80)

SECTION 64

N200-LAW ENFORCEMENT TRAINING COUNCIL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	102,155	
	(1.00)	
CLASSIFIED POSITIONS	2,868,357	479,882
	(61.00)	(7.00)
OTHER PERSONAL SERVICES	47,000	
OTHER OPERATING EXPENSES	2,199,910	509,600
ETV - STATE & LOCAL TRAINING OF LAW ENFORCEMENT	140,000	140,000
TOT I. ADMINISTRATION	5,357,422	1,129,482
	(62.00)	(7.00)
II. TRAINING		
CLASSIFIED POSITIONS	3,347,085	2,554,255
	(63.00)	(43.00)
OTHER PERSONAL SERVICES	265,980	
OTHER OPERATING EXPENSES	2,917,782	392,754
TOTAL II. TRAINING	6,530,847	2,947,009
	(63.00)	(43.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,628,316	1,189,094
TOT III. EMPLOYEE BENEFITS	2,628,316	1,189,094
TOT LAW ENFORCEMENT TRAINING COUNCIL	14,516,585	5,265,585
	(125.00)	(50.00)

SECTION 65
N040-DEPARTMENT OF CORRECTIONS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. INTERNAL ADMIN & SUPPORT		
COMMISSIONER/S	168,043	168,043
	(1.00)	(1.00)
CLASSIFIED POSITIONS	9,781,570	9,044,909
	(145.00)	(131.40)
NEW POSITION ADMINISTRATIVE ASSISTANT	44,124	44,124
	(1.00)	(1.00)
NEW POS PROGRAM MANAGER I	73,490	73,490
	(1.00)	(1.00)
NEW POS HUMAN SERVICES COORDINATOR III	100,691	100,691
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	468,487	468,487
	(3.00)	(3.00)
OTHER PERSONAL SERVICES	425,102	337,893
OTHER OPERATING EXPENSES	5,741,200	4,141,000
TOT I. INTERNAL ADMIN & SUPPORT	16,802,707	14,378,637
	(152.00)	(138.40)
II. PROGRAMS AND SERVICES		
A. HOUSING, CARE, SECURITY, AND SUPERVISION		
CLASSIFIED POSITIONS	205,272,299	202,899,497
	(5,654.13)	(5,584.76)
UNCLASSIFIED POSITIONS	543,375	543,375
	(3.00)	(3.00)
OTHER PERSONAL SERVICES	4,420,272	3,829,903
OTHER OPERATING EXPENSES	107,458,260	89,931,960
CASE SERVICES	18,339,233	15,289,233
TOTAL A. HOUSING, CARE, SECURITY, AND SUPERVISION	336,033,439	312,493,968
	(5,657.13)	(5,587.76)
B. QUOTA ELIMINATION		
QUOTA ELIMINATION	1,967,720	1,967,720
TOT B. QUOTA ELIMINATION	1,967,720	1,967,720

STATUTES AT LARGE
General and Permanent Laws--2018
N040-DEPARTMENT OF CORRECTIONS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
C. WORK & VOCATIONAL ACTIVITIES		
CLASSIFIED POSITIONS	6,343,577	570,885
	(134.52)	(23.00)
NEW POSITION PROGRAM	1,213,606	1,213,606
COORDINATOR II	(19.00)	(19.00)
OTHER PERSONAL SERVICES	9,902,681	351,131
OTHER OPERATING EXPENSES	15,218,845	357,638
TOT C. WORK & VOCATIONAL ACTIVITIES	32,678,709	2,493,260
	(153.52)	(42.00)
D. PALMETTO UNIFIED SCHOOL DIST 1		
CLASSIFIED POSITIONS	1,277,512	1,165,012
	(16.90)	(10.70)
UNCLASSIFIED POSITIONS	3,348,500	1,858,500
	(49.44)	(24.01)
OTHER PERSONAL SERVICES	1,862,794	650,000
OTHER OPERATING EXPENSES	1,890,238	70,190
TOTAL D. PALMETTO UNIFIED SCH DIST 1	8,379,044	3,743,702
	(66.34)	(34.71)
E. INDIVIDUAL GROWTH & MOTIVATION		
CLASSIFIED POSITIONS	3,193,215	3,193,215
	(75.00)	(75.00)
NEW POSITION PROGRAM	39,219	39,219
ASSISTANT	(1.00)	(1.00)
NEW POSITION PROGRAM	70,657	70,657
COORDINATOR I	(1.00)	(1.00)
NEW POSITION CHAPLAIN II	47,720	47,720
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	692,157	545,907
OTHER OPERATING EXPENSES	433,497	84,747
TOT E. INDIVIDUAL GROWTH & MOTIVATION	4,476,465	3,981,465
	(78.00)	(78.00)

N040-DEPARTMENT OF CORRECTIONS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
F. PENAL FACILITY		
INSPECTION SERVICE		
CLASSIFIED POSITIONS	111,477	111,477
	(2.00)	(2.00)
OTHER OPERATING EXPENSES	6,000	6,000
TOTAL F. PENAL FACILITY	117,477	117,477
INSPECTION SERVICE	(2.00)	(2.00)
TOTAL II. PROGRAMS AND SERVICES	383,652,854	324,797,592
	(5,956.99)	(5,744.47)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	91,991,262	87,434,384
TOT III. EMPLOYEE BENEFITS	91,991,262	87,434,384
TOTAL DEPARTMENT OF CORRECTIONS	492,446,823	426,610,613
	(6,108.99)	(5,882.87)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	129,633	129,633
	(1.00)	(1.00)
CLASSIFIED POSITIONS	2,414,046	944,215
	(53.00)	(19.00)
UNCLASSIFIED POSITIONS	97,164	97,164
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	117,596	85,000
OTHER OPERATING EXPENSES	323,182	
TOTAL I. ADMINISTRATION	3,081,621	1,256,012
	(55.00)	(21.00)

STATUTES AT LARGE
 General and Permanent Laws--2018
**N080-DEPARTMENT OF PROBATION,
 PAROLE & PARDON SERVICES**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. PROGRAMS AND SERVICES		
A. OFFENDER PROGRAM		
1. OFFENDER SUPERVISION		
CLASSIFIED POSITIONS	23,490,274	17,369,041
	(554.00)	(405.00)
NEW POSITION PROGRAM	616,720	616,720
ASSISTANT	(20.00)	(20.00)
NEW POSITION PROBATION & PAROLE AGENT	-	
	(10.00)	
UNCLASSIFIED POSITIONS	178,610	178,610
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	261,422	38,370
OTHER OPERATING EXPENSES	9,629,203	1,270,107
CASE SERVICES	32,425	
TOTAL 1. OFFENDER SUPERVISION	34,208,654	19,472,848
	(586.00)	(427.00)
2. SEX OFFENDER MONITORING		
CLASSIFIED POSITIONS	2,323,664	2,323,664
	(54.00)	(54.00)
OTHER PERSONAL SERVICES	10,000	10,000
OTHER OPERATING EXPENSES	785,001	775,001
EMPLOYER CONTRIBUTIONS	1,081,263	1,065,263
TOTAL 2. SEX OFFENDER MONITORING	4,199,928	4,173,928
	(54.00)	(54.00)
3. SENTENCING REFORM		
CLASSIFIED POSITIONS	1,826,846	1,826,846
	(52.00)	(52.00)
OTHER PERSONAL SERVICES	20,000	20,000
OTHER OPERATING EXPENSES	3,498,944	3,498,944
CASE SERVICES	340,000	340,000
TOT 3. SENTENCING REFORM	5,685,790	5,685,790
	(52.00)	(52.00)
TOT A. OFFENDER PROGRAM	44,094,372	29,332,566
	(692.00)	(533.00)

OF SOUTH CAROLINA
General and Permanent Laws--2018
N080-DEPARTMENT OF PROBATION,
PAROLE & PARDON SERVICES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B. RE-ENTRY PROGRAMS		
CLASSIFIED POSITIONS	300,000	
	(6.00)	
OTHER PERSONAL SERVICES	320,000	
OTHER OPERATING EXPENSES	540,000	
CASE SERVICES	10,000	
TOT B. RE-ENTRY PROGRAMS	1,170,000	
	(6.00)	
C. PAROLE BOARD OPER		
PROBATION, PAROLE & PARDON BOARD	155,230	155,230
CLASSIFIED POSITIONS	912,907	420,731
	(21.00)	(9.00)
OTHER PERSONAL SERVICES	59,853	
OTHER OPERATING EXPENSES	97,132	
CASE SERVICES	45,000	
TOTAL C. PAROLE BOARD	1,270,122	575,961
OPERATIONS	(21.00)	(9.00)
TOT II. PROGRAMS AND	46,534,494	29,908,527
SERVICES	(719.00)	(542.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	11,665,801	8,866,986
TOT III. EMPLOYEE BENEFITS	11,665,801	8,866,986
TOT DEPT OF PROBATION,	61,281,916	40,031,525
PAROLE & PARDON	(774.00)	(563.00)

SECTION 67
N120-DEPARTMENT OF JUVENILE JUSTICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. PAROLE DIVISION		
PROBATION, PAROLE & PARDON BOARD	12,272	12,272

N120-DEPARTMENT OF JUVENILE JUSTICE

	TOTAL FUNDS	GENERAL FUNDS
CLASSIFIED POSITIONS	323,149	323,149
	(6.00)	(6.00)
UNCLASSIFIED POSITIONS	73,041	73,041
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	51,869	51,869
TOTAL I. PAROLE DIVISION	460,331	460,331
	(7.00)	(7.00)
 II. ADMINISTRATION DIVISION		
COMMISSIONER/S	130,465	130,465
	(1.00)	(1.00)
CLASSIFIED POSITIONS	3,446,938	3,388,873
	(76.00)	(75.00)
UNCLASSIFIED POSITIONS	109,750	109,750
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	95,784	95,784
OTHER OPERATING EXPENSES	1,390,839	1,217,539
TOTAL II. ADMINISTRATION DIVISION	5,173,776	4,942,411
	(78.00)	(77.00)
 III. PROGRAMS AND SRVCS		
A. COMMUNITY SERVICES		
CLASSIFIED POSITIONS	13,156,677	13,109,762
	(394.58)	(393.58)
UNCLASSIFIED POSITIONS	103,694	103,694
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	247,777	160,717
OTHER OPERATING EXPENSES	1,707,693	1,428,819
CASE SERVICES	3,728,403	1,333,613
COMMUNITY ADVOCACY PROG	250,000	250,000
SEX OFFENDER MONITORING	27,410	27,410
TOT A. COMMUNITY SRVCS	19,221,654	16,414,015
	(395.58)	(394.58)
 B. LONGTERM FACILITIES		
CLASSIFIED POSITIONS	13,004,814	12,681,443
	(408.00)	(396.00)

N120-DEPARTMENT OF JUVENILE JUSTICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	111,929	111,929
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	1,361,200	1,361,200
OTHER OPERATING EXPENSES	5,532,630	4,581,343
CASE SERVICES	2,516	2,516
TOTAL B. LONGTERM	20,013,089	18,738,431
FACILITIES	(409.00)	(397.00)
 C. RECEPTION & EVALUATION CENTER		
CLASSIFIED POSITIONS	7,547,513	6,068,355
	(242.90)	(194.00)
OTHER PERSONAL SERVICES	506,289	392,470
OTHER OPERATING EXPENSES	1,093,462	781,335
CASE SERVICES	5,695	4,945
TOTAL C. RECEPTION &	9,152,959	7,247,105
EVALUATION CENTER	(242.90)	(194.00)
 D. COUNTY SRVCS DETENTION CENTER		
CLASSIFIED POSITIONS	3,415,884	972,709
	(119.35)	(26.50)
OTHER PERSONAL SERVICES	163,269	
OTHER OPERATING EXPENSES	141,364	
CASE SERVICES	13,184	
TOTAL D. COUNTY SERVICES	3,733,701	972,709
DETENTION CENTER	(119.35)	(26.50)
 E. RESIDENTIAL OPERATIONS		
CLASSIFIED POSITIONS	603,775	558,775
	(12.00)	(11.00)
OTHER PERSONAL SERVICES	21,410	21,410
OTHER OPERATING EXPENSES	49,106	49,106
CASE SERVICES	27,876,494	26,092,147
TARGETED CASE MANAGEMENT	1,700,000	1,700,000
TOTAL E. RESIDENTIAL	30,250,785	28,421,438
OPERATIONS	(12.00)	(11.00)

N120-DEPARTMENT OF JUVENILE JUSTICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
F. JUVENILE HLTH & SAFETY		
CLASSIFIED POSITIONS	4,204,435	4,004,193
	(99.00)	(95.50)
UNCLASSIFIED POSITIONS	3,279	3,279
OTHER PERSONAL SERVICES	621,432	609,856
OTHER OPERATING EXPENSES	4,651,957	4,438,817
CASE SERVICES	2,623,757	2,187,687
TOTAL F. JUVENILE HLTH & SAFETY	12,104,860	11,243,832
	(99.00)	(95.50)
G. PROG ANALYSIS/STAFF DEV & QUALITY		
CLASSIFIED POSITIONS	1,815,791	1,790,580
	(39.00)	(39.00)
UNCLASSIFIED POSITIONS	88,578	88,578
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	156,300	79,000
OTHER OPERATING EXPENSES	448,489	129,106
CASE SERVICES	28,000	28,000
TOTAL G. PROG ANALYSIS/STAFF DEV & QUALIT	2,537,158	2,115,264
	(40.00)	(40.00)
H. EDUCATION		
CLASSIFIED POSITIONS	717,230	267,413
	(20.00)	(8.00)
UNCLASSIFIED POSITIONS	4,319,782	166,362
	(68.10)	(3.10)
OTHER PERSONAL SERVICES	430,455	55,136
OTHER OPERATING EXPENSES	1,204,574	193,751
TOTAL H. EDUCATION	6,672,041	682,662
	(88.10)	(11.10)
TOT III. PROGRAMS AND SERVICES	103,686,247	85,835,456
	(1,405.93)	(1,169.68)
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	25,300,018	21,389,475
TOT IV. EMPLOYEE BENEFITS	25,300,018	21,389,475
TOTAL DEPARTMENT OF JUVENILE JUSTICE	134,620,372	112,627,673
	(1,490.93)	(1,253.68)

SECTION 70
L360-HUMAN AFFAIRS COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
COMMISSIONER/S	115,000	115,000
	(1.00)	(1.00)
CLASSIFIED POSITIONS	351,064	351,064
	(8.00)	(8.00)
OTHER PERSONAL SERVICES	3,500	3,500
OTHER OPERATING EXPENSES	163,502	160,002
TOTAL I. ADMINISTRATION	633,066	629,566
	(9.00)	(9.00)
II. CONSULTATIVE SERVICES		
CLASSIFIED POSITIONS	134,888	134,888
	(6.00)	(5.00)
OTHER OPERATING EXPENSES	144,051	126,051
TOTAL II. CONSULTATIVE SERVICES	278,939	260,939
	(6.00)	(5.00)
III. COMPLIANCE PROGRAMS		
CLASSIFIED POSITIONS	1,202,885	648,090
	(33.00)	(19.50)
OTHER OPERATING EXPENSES	533,116	234,008
TOTAL III. COMPLIANCE PROGRAMS	1,736,001	882,098
	(33.00)	(19.50)
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	822,510	611,688
TOT IV. EMPLOYEE BENEFITS	822,510	611,688
TOTAL HUMAN AFFAIRS COMMISSION	3,470,516	2,384,291
	(48.00)	(33.50)

SECTION 71
L460-COMMISSION ON MINORITY AFFAIRS

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
DIRECTOR	75,030	75,030
	(1.00)	(1.00)
CLASSIFIED POSITIONS	556,351	466,351
	(11.00)	(9.00)
NEW POSITION STATISTICAL & RESRCH ANALY III	126,000	126,000
	(3.00)	(3.00)
OTHER OPERATING EXPENSES	564,264	416,450
TOTAL I. ADMINISTRATION	1,321,645	1,083,831
	(15.00)	(13.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	275,335	251,335
TOTAL II. EMPLOYEE BENEFITS	275,335	251,335
TOTAL COMMISSION ON MINORITY AFFAIRS	1,596,980	1,335,166
	(15.00)	(13.00)

SECTION 72
R040-PUBLIC SERVICE COMMISSION

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	129,646	
	(1.00)	
CHAIRMAN	109,726	
	(1.00)	
COMMISSIONER/S	646,933	
	(6.00)	
CLASSIFIED POSITIONS	2,057,590	
	(31.00)	
OTHER PERSONAL SERVICES	87,000	
OTHER OPERATING EXPENSES	1,120,017	
TOTAL I. ADMINISTRATION	4,150,912	
	(39.00)	

OF SOUTH CAROLINA
General and Permanent Laws--2018
R040-PUBLIC SERVICE COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,328,396	
TOTAL II. EMPLOYEE BENEFITS	1,328,396	
TOTAL PUBLIC SERVICE COMMISSION	5,479,308	(39.00)

SECTION 73
R060-OFFICE OF REGULATORY STAFF

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. OFFICE OF EXECUTIVE DIRECTOR		
DIRECTOR	175,117	(1.00)
UNCLASSIFIED POSITIONS	859,961	(10.00)
OTHER OPERATING EXPENSES	1,738,347	
DUAL PARTY RELAY FUNDS	4,165,696	
TOTAL I. OFFICE OF EXECUTIVE DIRECTOR	6,939,121	(11.00)
II. SUPPORT SERVICES		
UNCLASSIFIED POSITIONS	1,491,109	(29.00)
TOTAL II. SUPPORT SERVICES	1,491,109	(29.00)
III. TELECOM, TRANS, WATER/ WASTEWATER		
UNCLASSIFIED POSITIONS	1,079,645	(16.00)
TOTAL III. TELECOM, TRANS, WATER/ WASTEWATER	1,079,645	(16.00)
IV. ELECTRIC AND GAS		
UNCLASSIFIED POSITIONS	1,219,643	(18.00)

STATUTES AT LARGE
General and Permanent Laws--2018
R060-OFFICE OF REGULATORY STAFF

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL IV. ELECTRIC AND GAS	1,219,643	
	(18.00)	
V. ENERGY OFFICE		
A. ENERGY PROGRAMS		
UNCLASSIFIED POSITIONS	620,201	
	(13.33)	
OTHER PERSONAL SERVICES	33,360	
OTHER OPERATING EXPENSES	154,150	
ALLOC OTHER ENTITIES	60,000	
TOT A. ENERGY PROGRAMS	867,711	
	(13.33)	
B. RADIOACTIVE WASTE		
UNCLASSIFIED POSITIONS	314,508	
	(4.67)	
OTHER OPERATING EXPENSES	94,924	
TOT B. RADIOACTIVE WASTE	409,432	
	(4.67)	
TOT V. ENERGY OFFICE	1,277,143	
	(18.00)	
VI. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,999,362	
TOT VI. EMPLOYEE BENEFITS	1,999,362	
TOT OFFICE OF REGULATORY STAFF	14,006,023	
	(92.00)	

SECTION 74
R080-WORKERS' COMPENSATION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	102,129	102,129
	(1.00)	(1.00)
CLASSIFIED POSITIONS	839,077	47,092
	(22.00)	(8.00)

R080-WORKERS' COMPENSATION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER PERSONAL SERVICES	41,000	
OTHER OPERATING EXPENSES	2,700,713	75,000
TOT I. ADMINISTRATION	3,682,919	224,221
	(23.00)	(9.00)
 II. JUDICIAL		
A. COMMISSIONERS		
CHAIRMAN	125,208	125,208
	(1.00)	(1.00)
COMMISSIONER/S	720,918	720,918
	(6.00)	(6.00)
TAXABLE SUBSISTENCE	70,000	
CLASSIFIED POSITIONS	313,837	313,837
	(7.00)	(7.00)
OTHER OPER EXPENSES	230,700	
TOTAL A. COMMISSIONERS	1,460,663	1,159,963
	(14.00)	(14.00)
 B. MANAGEMENT		
CLASSIFIED POSITIONS	331,561	29,267
	(8.00)	(2.00)
OTHER OPERATING EXPENSES	12,800	
TOTAL B. MANAGEMENT	344,361	29,267
	(8.00)	(2.00)
 TOTAL II. JUDICIAL	 1,805,024	 1,189,230
	(22.00)	(16.00)
 III. INSURANCE & MED SRVCS		
CLASSIFIED POSITIONS	486,095	26,632
	(9.00)	(2.00)
OTHER PERSONAL SERVICES	22,881	
OTHER OPERATING EXPENSES	54,500	
TOTAL III. INSURANCE &	563,476	26,632
MEDICAL SERVICES	(9.00)	(2.00)
 IV. CLAIMS		
CLASSIFIED POSITIONS	358,073	77,223
	(9.00)	(1.00)

R080-WORKERS' COMPENSATION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	19,700	
TOT IV. CLAIMS	377,773	77,223
	(9.00)	(1.00)
 V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,265,820	569,861
TOT V. EMPLOYEE BENEFITS	1,265,820	569,861
 TOT WORKERS' COMPENSATION COMMISSION	 7,695,012	 2,087,167
	(63.00)	(28.00)

SECTION 75
R120-STATE ACCIDENT FUND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	113,443	
	(1.00)	
CLASSIFIED POSITIONS	3,212,241	
	(76.00)	
OTHER OPERATING EXPENSES	3,123,239	
EDUCATIONAL TRAINING	5,000	
TOTAL I. ADMINISTRATION	6,453,923	
	(77.00)	
 II. UNINSUR EMPLOYERS FUND		
CLASSIFIED POSITIONS	510,034	
	(11.00)	
OTHER OPERATING EXPENSES	403,074	
TOTAL II. UNINSURED EMPLOYERS FUND	913,108	
	(11.00)	
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,496,069	
TOT III. EMPLOYEE BENEFITS	1,496,069	
 TOT STATE ACCIDENT FUND	 8,863,100	
	(88.00)	

SECTION 76
R140-PATIENTS' COMPENSATION FUND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	103,797	
	(1.00)	
CLASSIFIED POSITIONS	213,959	
	(4.00)	
OTHER PERSONAL SERVICES	15,000	
OTHER OPERATING EXPENSES	661,244	
TOTAL I. ADMINISTRATION	994,000	
	(5.00)	
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	98,000	
TOT II. EMPLOYEE BENEFITS	98,000	
TOTAL PATIENTS'	1,092,000	
COMPENSATION FUND	(5.00)	

SECTION 78
R200-DEPARTMENT OF INSURANCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CHIEF INSUR COMMISSIONER	143,420	143,420
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,853,815	820,181
	(28.25)	(22.30)
UNCLASSIFIED POSITIONS	257,049	176,000
	(1.50)	(1.50)
OTHER PERSONAL SERVICES	194,959	143,642
OTHER OPERATING EXPENSES	1,186,920	394,830
TOTAL I. ADMINISTRATION	3,636,163	1,678,073
	(30.75)	(24.80)

STATUTES AT LARGE
General and Permanent Laws--2018
R200-DEPARTMENT OF INSURANCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. PROGRAMS AND SERVICES		
A. SOLVENCY		
CLASSIFIED POSITIONS	608,933	141,319
	(16.00)	(1.00)
UNCLASSIFIED POSITIONS	83,856	544
	(0.50)	
OTHER PERSONAL SERVICES	217,042	29,150
OTHER OPERATING EXPENSES	469,296	13,257
TOTAL A. SOLVENCY	1,379,127	184,270
	(16.50)	(1.00)
B. LICENSING		
CLASSIFIED POSITIONS	330,562	66,010
	(9.00)	(2.00)
UNCLASSIFIED POSITIONS	23,234	
	(0.50)	
OTHER PERSONAL SERVICES	56,371	297
OTHER OPERATING EXPENSES	329,884	4,981
TOTAL B. LICENSING	740,051	71,288
	(9.50)	(2.00)
C. TAXATION		
CLASSIFIED POSITIONS	248,538	92,523
	(3.00)	(0.50)
OTHER PERSONAL SERVICES	15,852	15,852
OTHER OPERATING EXPENSES	175,467	8,740
TOTAL C. TAXATION	439,857	117,115
	(3.00)	(0.50)
D. CONSMR SRVCS/COMPLAINTS		
CLASSIFIED POSITIONS	434,752	297,749
	(9.00)	(2.00)
UNCLASSIFIED POSITIONS	81,651	27,880
	(0.50)	(0.50)
OTHER PERSONAL SERVICES	46,954	29,728
OTHER OPERATING EXPENSES	164,107	28,907

OF SOUTH CAROLINA
General and Permanent Laws--2018
R200-DEPARTMENT OF INSURANCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL D. CONSUMER SERVICES/COMPLAINTS	727,464 (9.50)	384,264 (2.50)
E. POLICY FORMS AND RATES		
CLASSIFIED POSITIONS	1,037,009 (14.00)	687,009 (6.00)
UNCLASSIFIED POSITIONS	176,536 (0.50)	85,536 (0.50)
OTHER PERSONAL SERVICES	5,564	5,564
OTHER OPERATING EXPENSES	338,439	101,671
TOTAL E. POLICY FORMS AND RATES	1,557,548 (14.50)	879,780 (6.50)
F. LOSS MITIGATION		
CLASSIFIED POSITIONS	131,637 (2.75)	
OTHER PERSONAL SERVICES	72,363	
OTHER OPERATING EXPENSES	2,837,254	
TOTAL F. LOSS MITIGATION	3,041,254 (2.75)	
G. UNINSURED MOTORISTS		
ALLOC PRIVATE SECTOR	2,155,000	
TOT G. UNINSUR MOTORISTS	2,155,000	
H. CAPTIVES		
CLASSIFIED POSITIONS	665,913 (8.00)	
UNCLASSIFIED POSITIONS	67,002 (0.50)	
OTHER PERSONAL SERVICES	169,085	
OTHER OPERATING EXPENSES	1,249,655	
TOTAL H. CAPTIVES	2,151,655 (8.50)	
TOTAL II. PROGRAMS AND SERVICES	12,191,956 (64.25)	1,636,717 (12.50)

STATUTES AT LARGE
General and Permanent Laws--2018
R200-DEPARTMENT OF INSURANCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,022,945	905,520
TOT III. EMPLOYEE BENEFITS	2,022,945	905,520
TOTAL DEPARTMENT OF INSURANCE	17,851,064 (95.00)	4,220,310 (37.30)

SECTION 79
R230-STATE BOARD OF FINANCIAL INSTITUTIONS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
OTHER PERSONAL SERVICES	3,465	
OTHER OPERATING EXPENSES	30,912	
TOTAL I. ADMINISTRATION	34,377	
II. BANKING EXAMINERS		
COMMISSIONER OF BANKING	135,273	
	(1.00)	
CLASSIFIED POSITIONS	1,425,459	
	(21.00)	
OTHER OPERATING EXPENSES	406,320	
TOT II. BANKING EXAMINERS	1,967,052 (22.00)	
III. CONSUMER FINANCE		
DIRECTOR	90,000	
	(1.00)	
CLASSIFIED POSITIONS	1,275,893	
	(24.00)	
NEW POSITION EXAMINER II	90,000	
	(2.00)	
OTHER PERSONAL SERVICES	2,600	
OTHER OPERATING EXPENSES	449,073	
TOT III. CONSUMER FINANCE	1,907,566 (27.00)	
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,114,418	

R230-STATE BOARD OF FINANCIAL INSTITUTIONS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT IV. EMPLOYEE BENEFITS	1,114,418	
TOTAL STATE BOARD OF FINANCIAL INSTITUTIONS	5,023,413 (49.00)	

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
ADMINISTRATOR	115,836	115,836
	(1.00)	(1.00)
CLASSIFIED POSITIONS	314,688	74,139
	(6.00)	(1.00)
OTHER PERSONAL SERVICES	10,000	
OTHER OPERATING EXPENSES	144,441	133,499
TOTAL I. ADMINISTRATION	584,965 (7.00)	323,474 (2.00)
II. LEGAL		
CLASSIFIED POSITIONS	978,011	120,297
	(19.00)	(3.00)
OTHER PERSONAL SERVICES	10,000	
OTHER OPERATING EXPENSES	312,739	104,000
TOTAL II. LEGAL	1,300,750 (19.00)	224,297 (3.00)
III. CONSUMER SERVICES		
CLASSIFIED POSITIONS	264,444	48,852
	(6.00)	(1.00)
OTHER PERSONAL SERVICES	35,000	
OTHER OPERATING EXPENSES	20,000	20,000
TOT III. CONSUMER SERVICES	319,444 (6.00)	68,852 (1.00)
IV. CONSUMER ADVOCACY		
CLASSIFIED POSITIONS	140,064	140,064
	(4.00)	(4.00)

R280-DEPARTMENT OF CONSUMER AFFAIRS

	TOTAL FUNDS	GENERAL FUNDS
OTHER OPERATING EXPENSES	80,000	80,000
TOT IV. CONSUMER ADVOCACY	220,064	220,064
	(4.00)	(4.00)
 V. PUBLIC INFO & EDUCATION		
CLASSIFIED POSITIONS	127,938	127,938
	(3.00)	(3.00)
OTHER PERSONAL SERVICES	10,000	
OTHER OPERATING EXPENSES	15,000	15,000
TOT V. PUBLIC INFORMATION	152,938	142,938
& EDUCATION	(3.00)	(3.00)
 VI. ID THEFT UNIT		
CLASSIFIED POSITIONS	187,261	187,261
	(4.00)	(4.00)
OTHER OPERATING EXPENSES	53,250	53,250
TOTAL VI. ID THEFT UNIT	240,511	240,511
	(4.00)	(4.00)
 VII. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	757,055	295,925
TOT VII. EMPLOYEE BENEFITS	757,055	295,925
 TOTAL DEPARTMENT OF	 3,575,727	 1,516,061
CONSUMER AFFAIRS	(43.00)	(17.00)

SECTION 81
R360-DEPARTMENT OF LABOR, LICENSING &
REGULATION

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
DIRECTOR	127,950	
	(1.00)	
CLASSIFIED POSITIONS	3,778,847	
	(78.09)	

**R360-DEPARTMENT OF LABOR, LICENSING &
REGULATION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
NEW POSITION ATTORNEY II	-	
	(1.00)	
OTHER PERSONAL SERVICES	500,000	
OTHER OPERATING EXPENSES	1,282,996	
TOTAL I. ADMINISTRATION	5,689,793	
	(80.09)	
 II. PROGRAMS & SERVICES		
A. OSHA VOLUNTARY PROG		
CLASSIFIED POSITIONS	669,312	38,243
	(18.98)	(6.26)
OTHER OPERATING EXPENSES	276,354	40,000
TOTAL A. OSHA VOLUNTARY PROGRAMS	945,666	78,243
	(18.98)	(6.26)
 B. OCCU SAFETY & HLTH		
CLASSIFIED POSITIONS	1,726,315	859,821
	(52.44)	(26.56)
OTHER PERSONAL SERVICES	8,397	4,302
OTHER OPERATING EXPENSES	700,355	191,562
TOTAL B. OCCUPATIONAL SAFETY & HEALTH	2,435,067	1,055,685
	(52.44)	(26.56)
 C. FIRE ACADEMY		
CLASSIFIED POSITIONS	1,451,463	
	(42.76)	
OTHER PERSONAL SERVICES	1,789,100	
OTHER OPERATING EXPENSES	4,079,111	
TOTAL C. FIRE ACADEMY	7,319,674	
	(42.76)	
 D. OFFICE OF ST FIRE MARSHAL		
CLASSIFIED POSITIONS	1,650,841	
	(33.96)	
NEW POSITION INVESTIGATOR III	-	
	(1.00)	
OTHER PERSONAL SERVICES	305,622	

**R360-DEPARTMENT OF LABOR, LICENSING &
 REGULATION**

	TOTAL FUNDS	GENERAL FUNDS
OTHER OPERATING EXPENSES	1,290,816	
TOTAL D. OFFICE OF STATE FIRE MARSHAL	3,247,279 (34.96)	
 E. ELEV & AMUSEMENT RIDES		
CLASSIFIED POSITIONS	700,000	
	(8.55)	
OTHER OPERATING EXPENSES	215,000	
TOTAL E. ELEVATORS & AMUSEMENT RIDES	915,000 (8.55)	
 F. PROF. & OCCU LICENSING		
CLASSIFIED POSITIONS	7,154,295	
	(184.72)	
UNCLASSIFIED POSITIONS	97,618	
	(1.00)	
OTHER PERSONAL SERVICES	411,514	
OTHER OPERATING EXPENSES	5,411,219	
RESEARCH AND EDUCATION	200,000	
TOTAL F. PROF. & OCCUPATIONAL LICENSING	13,274,646 (185.72)	
 G. LABOR SERVICES		
OTHER OPERATING EXPENSES	85,000	
TOTAL G. LABOR SERVICES	85,000	
 H. BUILDING CODES		
CLASSIFIED POSITIONS	445,000	
	(12.56)	
OTHER OPERATING EXPENSES	335,000	
TOTAL H. BUILDING CODES	780,000 (12.56)	
 TOTAL II. PROGRAMS & SERVICES	 29,002,332 (355.97)	 1,133,928 (32.82)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	6,426,356	282,681

**R360-DEPARTMENT OF LABOR, LICENSING &
REGULATION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT III. EMPLOYEE BENEFITS	6,426,356	282,681
TOT DEPT OF LABOR, LICENSING & REGULATION	41,118,481 (436.06)	1,416,609 (32.82)

**SECTION 82
R400-DEPARTMENT OF MOTOR VEHICLES**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	127,888	127,888
	(1.00)	(1.00)
CLASSIFIED POSITIONS	3,780,118	3,780,118
	(105.00)	(105.00)
UNCLASSIFIED POSITIONS	210,541	210,541
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	85,174	85,174
OTHER OPERATING EXPENSES	3,468,782	1,163,058
TOTAL I. ADMINISTRATION	7,672,503 (108.00)	5,366,779 (108.00)
II. PROGRAMS AND SERVICES		
A. CUSTOMER SERVICE		
1. CUSTOMER SRVC CENTERS		
CLASSIFIED POSITIONS	22,668,959	22,668,959
	(797.00)	(797.00)
OTHER PERSONAL SERVICES	1,476,149	1,476,149
OTHER OPERATING EXPENSES	12,073,340	11,423,340
TOT 1. CUSTOMER SERVICE CENTERS	36,218,448 (797.00)	35,568,448 (797.00)
2. CUSTOMER SRVC DELIVERY		
CLASSIFIED POSITIONS	4,322,400	4,322,400
	(163.00)	(163.00)
NEW POS ADMINISTRATIVE SPECIALIST II	48,600 (2.00)	48,600 (2.00)

R400-DEPARTMENT OF MOTOR VEHICLES

	TOTAL FUNDS	GENERAL FUNDS
UNCLASSIFIED POSITIONS	101,515	101,515
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	331,037	331,037
OTHER OPERATING EXPENSES	2,959,624	2,957,624
PLATE REPLACEMENT	6,200,000	
TOT 2. CUSTOMER SERVICE	13,963,176	7,761,176
DELIVERY	(166.00)	(166.00)
 TOT A. CUSTOMER SERVICE	 50,181,624	 43,329,624
	(963.00)	(963.00)
 B. PROCEDURES AND COMPLIANCE		
CLASSIFIED POSITIONS	3,338,556	3,338,556
	(112.00)	(112.00)
NEW POS ADMINISTRATIVE	182,812	182,812
SPECIALIST II	(7.00)	(7.00)
NEW POS ADMINISTRATIVE	32,784	32,784
ASSISTANT	(1.00)	(1.00)
NEW POS ADMINISTRATIVE	38,478	38,478
COORDINATOR I	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	102,530	102,530
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	50,606	50,606
OTHER OPERATING EXPENSES	3,094,838	2,983,213
TOTAL B. PROCEDURES AND COMPLIANCE	6,840,604	6,728,979
	(122.00)	(122.00)
 C. INSPECTOR GENERAL		
CLASSIFIED POSITIONS	2,477,787	2,477,787
	(66.00)	(66.00)
UNCLASSIFIED POSITIONS	101,515	101,515
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	28,500	28,500
OTHER OPERATING EXPENSES	704,458	642,557
FACIAL RECOGNITION PROGRAM	245,000	245,000
TOT C. INSPECTOR GENERAL	3,557,260	3,495,359
	(67.00)	(67.00)

R400-DEPARTMENT OF MOTOR VEHICLES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
D. TECH & PROG DEVELOP		
CLASSIFIED POSITIONS	3,208,747 (50.00)	3,208,747 (50.00)
OTHER PERSONAL SERVICES	50,000	50,000
OTHER OPERATING EXPENSES	10,322,380	7,506,034
TOTAL D. TECHNOLOGY & PROGRAM DEVELOPMENT	13,581,127 (50.00)	10,764,781 (50.00)
TOTAL II. PROGRAMS AND SERVICES	74,160,615 (1,202.00)	64,318,743 (1,202.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	16,846,823	16,846,823
TOT III. EMPLOYEE BENEFITS	16,846,823	16,846,823
TOT DEPT OF MOTOR VEHICLES	98,679,941 (1,310.00)	86,532,345 (1,310.00)

SECTION 83**R600-DEPARTMENT OF EMPLOYMENT AND WORKFORCE**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	161,507 (1.00)	
CLASSIFIED POSITIONS	5,682,279 (140.60)	
UNCLASSIFIED POSITIONS	214,480 (1.00)	
OTHER OPERATING EXPENSES	8,280,977	
TOT I. ADMINISTRATION	14,339,243 (142.60)	
II. EMPLOYMENT SERVICE		
CLASSIFIED POSITIONS	9,998,404 (137.40)	60,000 (1.00)

R600-DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	TOTAL FUNDS	GENERAL FUNDS
UNCLASSIFIED POSITIONS	31,928	
	(0.33)	
OTHER PERSONAL SERVICES	1,937,188	
OTHER OPERATING EXPENSES	17,062,372	422,000
ALLOC OTHER ST AGENCIES	50,000	
TOT II. EMPLOYMENT SRVC	29,079,892	482,000
	(137.73)	(1.00)
 III. UNEMPLOYMENT INSURANCE		
CLASSIFIED POSITIONS	17,299,422	
	(362.58)	
UNCLASSIFIED POSITIONS	492,972	
	(1.34)	
OTHER PERSONAL SERVICES	5,448,781	
OTHER OPERATING EXPENSES	27,743,769	
TOTAL III. UNEMPLOYMENT INSURANCE	50,984,944	
	(363.92)	
 IV. WORKFORCE INVEST ACT		
CLASSIFIED POSITIONS	1,271,712	
	(18.14)	
UNCLASSIFIED POSITIONS	45,128	
	(0.33)	
OTHER PERSONAL SERVICES	198,198	
OTHER OPERATING EXPENSES	1,056,964	
ALLOC COUNTIES - RESTRICTED	4,657,226	
ALLOC SCHOOL DIST	29,193	
ALLOCATIONS TO PLANNING DISTRICTS	36,325,861	
TOTAL IV. WORKFORCE INVESTMENT ACT	43,584,282	
	(18.47)	
 V. TRADE ADJUSTMENT ASSIST		
CLASSIFIED POSITIONS	1,270,751	
	(75.05)	
UNCLASSIFIED POSITIONS	38,846	
OTHER PERSONAL SERVICES	41,045	
OTHER OPERATING EXPENSES	499,545	

R600-DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
ALLOC PRIVATE SECTOR	8,673,813	
TOT V. TRADE ADJUSTMENT ASSISTANCE	10,524,000 (75.05)	
VI. APPEALS		
CLASSIFIED POSITIONS	1,262,271 (37.50)	
UNCLASSIFIED POSITIONS	373,065 (1.00)	
OTHER PERSONAL SERVICES	372,584	
OTHER OPERATING EXPENSES	608,515	
TOTAL VI. APPEALS	2,616,435 (38.50)	
VII. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	16,377,809	18,873
TOT VII. EMPLOYEE BENEFITS	16,377,809	18,873
TOT DEPARTMENT OF EMPLOY AND WORKFORCE	167,506,605 (776.27)	500,873 (1.00)

SECTION 84**U120-DEPARTMENT OF TRANSPORTATION**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
A. GENERAL		
EXECUTIVE DIRECTOR	187,200 (1.00)	
CLASSIFIED POSITIONS	14,474,136 (307.00)	
UNCLASSIFIED POSITIONS	255,000 (2.00)	
OTHER PERSONAL SERVICES	255,000	
OTHER OPERATING EXPENSES	37,500,000	
DEBT SERVICE	1,303,586	
TOTAL A. GENERAL	53,974,922 (310.00)	

U120-DEPARTMENT OF TRANSPORTATION

	TOTAL FUNDS	GENERAL FUNDS
B. LAND & BUILDINGS		
OTHER OPERATING EXPENSES	6,523,000	
PERMANENT IMPROVEMENTS	3,234,635	
TOT B. LAND & BUILDINGS	9,757,635	
TOTAL I. ADMINISTRATION	63,732,557	(310.00)
 II. HIGHWAY ENGINEERING		
A. ENGR.-ADMIN. & PROJ. MGMT		
CLASSIFIED POSITIONS	79,775,810	
	(1,511.00)	
UNCLASSIFIED POSITIONS	142,800	
	(1.00)	
OTHER PERSONAL SERVICES	3,060,000	
OTHER OPERATING EXPENSES	11,098,904	
TOTAL A. ENGR.-ADMIN. & PROJ. MGMT	94,077,514	(1,512.00)
 B. ENGINEERING CONSTRUC		
OTHER OPERATING EXPENSES	20,000,000	
DEBT SERVICE	48,842,967	
PRINCIPAL - LOAN NOTE	2,003,898	
INTEREST - LOAN NOTE	2,975,853	
ALLOC MUNICIPALITIES - RESTRICTED	1,000,000	
ALLOC COUNTIES - RESTRICT	250,000	
ALLOC OTHER ENTITIES	100,000	
SIB ONE CENT EQUIVALENT	28,770,750	
DEBT SVC SIB RAVENEL BRIDGE PROJECT LOAN	8,000,000	
DEBT SVC SIB CONWAY BYPASS II PROJECT LOAN	6,966,667	
DEBT SVC SIB MULTIPROJECT LOAN	10,000,000	
OTHER OPERATING OTHER PERM IMPROVE BRIDGES	25,000,000	
	173,787,668	

U120-DEPARTMENT OF TRANSPORTATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
PERM IMPR REHABIL & RESURFACING	552,642,624	
PERM IMPR OPERATIONAL & SAFETY IMPROVEMENTS	259,088,464	
PERM IMPR WIDENINGS & NEW LOCATIONS	433,660,713	
PERM IMPR ENHANCEMENTS	15,291,669	
PERM IMPR PORT ACCESS RD	77,625,160	
PERM IMPR GENERAL FUND SIB EQUIVALENT	50,000,000	
TOTAL B. ENGINEERING CONSTRUCTION	1,716,006,433	
 C. HIGHWAY MAINTENANCE		
CLASSIFIED POSITIONS	98,620,294	
	(3,324.96)	
OTHER PERSONAL SERVICES	8,060,000	
OTHER OPER EXPENSES	141,337,500	
PERM IMPROVEMENTS	150,000	
TOT C. HIGHWAY MAINTENANCE	248,167,794	
	(3,324.96)	
 TOTAL II. HIGHWAY ENGINEERING	2,058,251,741	
	(4,836.96)	
 III. TOLL OPERATIONS		
CLASSIFIED POSITIONS	110,266	
	(2.00)	
OTHER OPERATING EXPENSES	4,500,000	
DEBT SERVICE	3,086,921	
TOTAL III. TOLL OPERATIONS	7,697,187	
	(2.00)	
 IV. NON-FEDERAL AID HIGHWAY FUND		
OTHER OPERATING REHABIL & RESURFACING	146,476,263	1

U120-DEPARTMENT OF TRANSPORTATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT IV. NON-FEDERAL AID HIGHWAY FUND	146,476,263	1
V. MASS TRANSIT		
CLASSIFIED POSITIONS	5,549,937	
	(34.00)	
UNCLASSIFIED POSITIONS	140,000	
	(1.00)	
OTHER OPERATING EXPENSES	1,300,000	
ALLOC MUNICIPALITIES - RESTRICTED	100,000	
ALLOC OTHER ENTITIES	27,645,500	
V. MASS TRANSIT	57,270	57,270
TOT V. MASS TRANSIT	34,792,707	57,270
	(35.00)	
VI. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	96,890,004	
TOT VI. EMPLOYEE BENEFITS	96,890,004	
TOTAL DEPARTMENT OF TRANSPORTATION	2,407,840,459	57,271
	(5,183.96)	

SECTION 85

U150-INFRASTRUCTURE BANK BOARD

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CLASSIFIED POSITIONS	400,000	
	(6.00)	
OTHER PERSONAL SERVICES	25,000	
OTHER OPERATING EXPENSES	282,870	
TRANS INFRASTRUCTURE	252,100,000	
TOT I. ADMINISTRATION	252,807,870	
	(6.00)	
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	178,000	

U150-INFRASTRUCTURE BANK BOARD

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT II. EMPLOYEE BENEFITS	178,000	
TOT INFRASTRUCTURE BANK BOARD	252,985,870	
	(6.00)	

SECTION 86

U200-COUNTY TRANSPORTATION FUNDS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. CNTY TRANSPORTATION FUNDS		
OTHER OPERATING EXPENSES	1,000,000	
PERMANENT IMPROVEMENTS	25,000,000	
ALLOC MUNICIPALITIES - RESTRICTED	9,000,000	
ALLOC CNTIES - RESTRICTED	154,925,000	
TOTAL I. COUNTY TRANSPORTATION FUNDS	189,925,000	
TOT CNTY TRANSPORTATION	189,925,000	

SECTION 87

U300-DIVISION OF AERONAUTICS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CLASSIFIED POSITIONS	750,000	600,000
	(13.00)	(8.80)
UNCLASSIFIED POSITIONS	115,000	115,000
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	115,000	100,000
OTHER OPERATING EXPENSES	3,020,937	493,598
ALLOC MUNICIPALITIES - RESTRICTED	1,045,000	
ALLOC COUNTIES - RESTRICTED	4,791,528	500,000
ALLOC OTHER ENTITIES	400,000	
TOTAL I. ADMINISTRATION	10,237,465	1,808,598
	(14.00)	(9.80)

STATUTES AT LARGE
General and Permanent Laws--2018
U300-DIVISION OF AERONAUTICS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	320,562	270,562
TOT II. EMPLOYEE BENEFITS	320,562	270,562
TOTAL DIVISION OF AERONAUTICS	10,558,027 (14.00)	2,079,160 (9.80)

SECTION 91A
A010-LEG DEPT - THE SENATE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
SENATORS @ \$10,400	478,400	478,400
	(46.00)	(46.00)
PRESIDENT OF THE SENATE	1,575	1,575
PRESIDENT PRO TEMPORE	11,000	11,000
UNCLASSIFIED POSITIONS	7,558,127	7,558,127
	(142.00)	(142.00)
OTHER OPERATING EXPENSES	2,385,609	2,385,609
JOINT CITIZENS & LEG COMM ON CHILDREN	300,000	
TOT I. ADMINISTRATION	10,734,711 (188.00)	10,434,711 (188.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,963,563	3,963,563
TOT II. EMPLOYEE BENEFITS	3,963,563	3,963,563
TOT LEG DEPT - THE SENATE	14,698,274 (188.00)	14,398,274 (188.00)

SECTION 91B
A050-LEG DEPT - HOUSE OF REPRESENTATIVES

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
REPRESENTATIVES @ \$10,400	1,289,600	1,289,600
	(124.00)	(124.00)
THE SPEAKER	11,000	11,000
SPEAKER PRO TEMPORE	3,600	3,600
UNCLASSIFIED POSITIONS	5,303,640	5,303,640
	(127.00)	(127.00)
OTHER OPERATING EXPENSES	10,502,627	10,502,627
TOTAL I. ADMINISTRATION	17,110,467	17,110,467
	(251.00)	(251.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	5,202,134	5,202,134
TOT II. EMPLOYEE BENEFITS	5,202,134	5,202,134
TOT LEG DEPT - HOUSE OF REPRESENTATIVES	22,312,601	22,312,601
	(251.00)	(251.00)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CODE COMMISS & DIRECTOR	159,492	159,492
(P)	(1.00)	(1.00)
UNCLASS LEG MISC (P)	2,553,673	2,553,673
	(39.00)	(39.00)
OTHER OPERATING EXPENSES	500,676	500,676
PRINTING CODE SUPPLEMENT	400,000	100,000
PHOTOCOPYING EQUIPMENT	1,000	1,000
APPROVED ACCOUNTS	45,121	45,121
COMMISS ON UNIFORM ST LAWS	1,000	1,000
TOTAL I. ADMINISTRATION	3,660,962	3,360,962
	(40.00)	(40.00)

STATUTES AT LARGE
 General and Permanent Laws--2018
**A150-LEG DEPT - CODIFICATION OF LAWS
 & LEGISLATIVE COUNCIL**

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. DEVELOP/PRINT STATE REGISTER		
UNCLASS LEG MISC (P)	85,893	85,893
	(1.00)	(1.00)
TOTAL II. DEVELOP/PRINT STATE REGISTER	85,893	85,893
	(1.00)	(1.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	862,839	862,839
TOT III. EMPLOYEE BENEFITS	862,839	862,839
TOT LEG DEPT - CODIFICATION OF LAWS & LEGI	4,609,694	4,309,694
	(41.00)	(41.00)

SECTION 91D
A170-LEG DEPT - LEGISLATIVE SERVICES AGENCY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR (P)	133,278	133,278
	(1.00)	(1.00)
UNCLASS LEG MISC - PRNT & ITR (P)	2,310,503	2,310,503
	(32.00)	(32.00)
UNCLASS - TEMP - LEGIS PRINT	80,000	80,000
OTHER OPERATING EXPENSES	2,701,697	2,701,697
TOTAL I. ADMINISTRATION	5,225,478	5,225,478
	(33.00)	(33.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	879,027	879,027
TOT II. EMPLOYEE BENEFITS	879,027	879,027
TOT LEG DEPT - LEGISLATIVE SERVICES AGENCY	6,104,505	6,104,505
	(33.00)	(33.00)

SECTION 91E
A200-LEG DEPT - LEGISLATIVE AUDIT COUNCIL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR (P)	109,976	109,976
	(1.00)	(1.00)
UNCLASSIFIED LEGISLATIVE	1,653,865	1,333,865
MISC - LAC (P)	(25.00)	(25.00)
UNCLASSIFIED POSITIONS	44,812	44,812
OTHER PERSONAL SERVICES	1,225	1,225
OTHER OPERATING EXPENSES	152,000	152,000
TOTAL I. ADMINISTRATION	1,961,878	1,641,878
	(26.00)	(26.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	450,139	370,139
TOT II. EMPLOYEE BENEFITS	450,139	370,139
TOTAL LEG DEPT -	2,412,017	2,012,017
LEGISLATIVE AUDIT COUNCIL	(26.00)	(26.00)

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

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
GOVERNOR	106,078	106,078
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	1,299,788	1,299,788
	(23.00)	(23.00)
OTHER OPERATING EXPENSES	101,213	101,213
TOTAL I. ADMINISTRATION	1,507,079	1,507,079
	(24.00)	(24.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	552,249	552,249
TOT II. EMPLOYEE BENEFITS	552,249	552,249
TOT GOVERNOR'S OFFICE -	2,059,328	2,059,328
EXECUTIVE CONTROL OF ST	(24.00)	(24.00)

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

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
CLASSIFIED POSITIONS	70,696	60,696
	(2.00)	(1.00)
UNCLASSIFIED POSITIONS	155,653	105,653
	(7.00)	(3.50)
OTHER PERSONAL SERVICES	23,260	23,260
OTHER OPERATING EXPENSES	193,284	60,867
TOTAL I. ADMINISTRATION	442,893	250,476
	(9.00)	(4.50)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	80,571	72,988
TOT II. EMPLOYEE BENEFITS	80,571	72,988
TOT GOVERNOR'S OFFICE -	523,464	323,464
MANSION AND GROUNDS	(9.00)	(4.50)

SECTION 93
D500-DEPARTMENT OF ADMINISTRATION

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	201,297	201,297
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,950,771	282,218
	(34.62)	(4.27)
UNCLASSIFIED POSITIONS	818,009	98,351
	(7.00)	(1.00)
OTHER PERSONAL SERVICES	109,100	7,000
OTHER OPERATING EXPENSES	1,132,713	890,882
ETV COVERAGE - LEGISLATIVE & PUBLIC AFFAIRS	838,269	838,269
TECH INVESTMENT COUNCIL	98,784	98,784
TOTAL I. ADMINISTRATION	5,148,943	2,416,801
	(42.62)	(6.27)

D500-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
II. STATEWIDE PROG & SRVCS		
A. EXECUTIVE BUDGET OFFICE		
CLASSIFIED POSITIONS	1,136,980	1,136,980
	(17.00)	(17.00)
UNCLASSIFIED POSITIONS	234,911	234,911
	(2.00)	(2.00)
OTHER OPERATING EXPENSES	182,877	182,877
TOT A. EXECUTIVE BUDGET OFFICE	1,554,768	1,554,768
	(19.00)	(19.00)
B. HUMAN RESOURCES DIV		
CLASSIFIED POSITIONS	1,411,608	1,280,000
	(21.00)	(19.00)
UNCLASSIFIED POSITIONS	136,290	136,290
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	10,200	10,200
OTHER OPERATING EXPENSES	1,075,318	705,376
TOTAL B. HUMAN RESOURCES DIVISION	2,633,416	2,131,866
	(22.00)	(20.00)
C. GENERAL SRVCS DIVISION		
1. BUSINESS OPERATIONS		
CLASSIFIED POSITIONS	180,000	
	(3.50)	
UNCLASSIFIED POSITIONS	412,959	
	(3.50)	
OTHER OPERATING EXPENSES	400,000	
TOT 1. BUSINESS OPERATIONS	992,959	
	(7.00)	
2. FACILITIES MANAGEMENT		
CLASSIFIED POSITIONS	4,795,305	
	(128.50)	
OTHER PERSONAL SERVICES	150,000	
OTHER OPERATING EXPENSES	14,570,195	
PERMANENT IMPROVEMENTS	3,000,000	
CAPITOL COMPLEX RENT	719,781	719,781
STATE HOUSE MAINTENANCE	658,000	658,000
MANSION & GROUNDS	126,000	126,000

D500-DEPARTMENT OF ADMINISTRATION

	TOTAL FUNDS	GENERAL FUNDS
TOTAL 2. FACILITIES MANAGEMENT	24,019,281 (128.50)	1,503,781
3. SURPLUS PROPERTY		
CLASSIFIED POSITIONS	783,680 (22.00)	
OTHER PERSONAL SERVICES	69,000	
OTHER OPERATING EXPENSES	717,588	
TOT 3. SURPLUS PROPERTY	1,570,268 (22.00)	
4. INTRA-STATE MAIL		
CLASSIFIED POSITIONS	250,000 (7.30)	
OTHER PERSONAL SERVICES	400,000	
OTHER OPERATING EXPENSES	466,000	
TOTAL 4. INTRA-STATE MAIL	1,116,000 (7.30)	
5. PARKING		
CLASSIFIED POSITIONS	108,000 (3.00)	
OTHER OPERATING EXPENSES	250,000	
TOTAL 5. PARKING	358,000 (3.00)	
6. STATE FLEET MANAGEMENT		
CLASSIFIED POSITIONS	975,500 (23.70)	
OTHER OPERATING EXPENSES	18,200,000	
DEBT SERVICE	7,631,000	
TOTAL 6. STATE FLEET MANAGEMENT	26,806,500 (23.70)	
7. STATE BLDING & PROPERTY SERVICES		
CLASSIFIED POSITIONS	380,000 (6.50)	

D500-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
UNCLASSIFIED POSITIONS	45,508	
	(0.50)	
OTHER PERSONAL SERVICES	10,835	
OTHER OPERATING EXPENSES	230,657	
TOTAL 7. STATE BUILDING & PROPERTY SERVICES	667,000	
	(7.00)	
TOT C. GENERAL SERVICES DIVISION	55,530,008	1,503,781
	(198.50)	
D. SC ENTERPRISE INFO SYSTEM		
CLASSIFIED POSITIONS	4,417,929	4,417,929
	(80.00)	(80.00)
UNCLASSIFIED POSITIONS	227,381	227,381
	(2.50)	(2.50)
OTHER PERSONAL SERVICES	345,000	345,000
OTHER OPERATING EXPENSES	13,525,945	12,025,945
TOTAL D. SC ENTERPRISE INFORMATION SYSTEM	18,516,255	17,016,255
	(82.50)	(82.50)
E. DIV OF INFO SECURITY		
CLASSIFIED POSITIONS	1,450,676	1,331,939
	(18.00)	(17.00)
UNCLASSIFIED POSITIONS	946,378	946,378
	(7.00)	(7.00)
OTHER OPERATING EXPENSES	207,250	207,250
ENTERPRISE TECHNOLOGY & REMEDATION	14,811,366	14,811,366
TOTAL E. DIVISION OF INFORMATION SECURITY	17,415,670	17,296,933
	(25.00)	(24.00)
F. ENTERPRISE PRIVACY OFFICE		
CLASSIFIED POSITIONS	177,565	177,565
	(2.00)	(2.00)
UNCLASSIFIED POSITIONS	123,900	123,900
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	50,104	50,104

D500-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOT F. ENTERPRISE PRIVACY OFFICE	351,569 (3.00)	351,569 (3.00)
G. STATE TECHNOLOGY OPERATIONS		
CLASSIFIED POSITIONS	9,345,867 (166.00)	690,867 (10.00)
UNCLASSIFIED POSITIONS	530,000 (4.00)	
OTHER PERSONAL SERVICES	400,000	
OTHER OPERATING EXPENSES	47,595,992	3,611,090
DEBT SERVICE	1,020,930	
SERVICE CONTRACT 800 MHZ	1,238,247	1,238,247
K-12 SCHOOL TECHNOLOGY	24,450,000	
EMERGENCY COMMUNICATIONS BACKBONE	434,244	434,244
TOT G. STATE TECHNOLOGY OPERATIONS	85,015,280 (170.00)	5,974,448 (10.00)
H. SHARED SERVICES		
NEW POSITION PROGRAM COORDINATOR I	43,000 (1.00)	43,000 (1.00)
NEW POSITION PROGRAM COORDINATOR II	49,673 (1.00)	49,673 (1.00)
NEW POSITION SENIOR CONSULTANT	341,360 (5.00)	341,360 (5.00)
NEW POS PROGRAM MANAGER I	198,145 (3.00)	198,145 (3.00)
NEW POS PROGRAM MANAGER II	173,494 (2.00)	173,494 (2.00)
NEW POS PROGRAM MANAGER III	95,000 (1.00)	95,000 (1.00)
NEW POSITION INFORMATION TECHNOLOGY MGR I	84,244 (1.00)	84,244 (1.00)
NEW POSITION INFO RESOURCE CONSULTANT II	65,084 (1.00)	65,084 (1.00)
OTHER PERSONAL SERVICES	50,000	50,000
OTHER OPERATING EXPENSES	1,480,000	1,480,000
TOTAL H. SHARED SERVICES	2,580,000 (15.00)	2,580,000 (15.00)

D500-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL II. STATEWIDE PROGRAMS & SERVICES	183,596,966 (535.00)	48,409,620 (173.50)
III. EXECUTIVE POLICY & PROGRAMS		
A. DIVISION DIRECTOR		
CLASSIFIED POSITIONS	420,000	420,000
	(9.00)	(9.00)
UNCLASSIFIED POSITIONS	186,725	186,725
	(2.00)	(2.00)
OTHER OPERATING EXPENSES	52,412	52,412
TOT A. DIVISION DIRECTOR	659,137 (11.00)	659,137 (11.00)
B. CHILDREN'S SERVICES		
1. GUARDIAN AD LITEM		
CLASSIFIED POSITIONS	3,938,577	1,763,577
	(110.00)	(43.05)
NEW POSITION PROGRAM	394,056	394,056
COORDINATOR I	(12.00)	(12.00)
NEW POSITION PROGRAM	39,960	39,960
COORDINATOR II	(1.00)	(1.00)
NEW POS PROGRAM MANAGER	48,622	48,622
I	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	72,667	72,667
OTHER PERSONAL SERVICES	70,500	
OTHER OPER EXPENSES	3,518,106	1,588,064
TOT 1. GUARDIAN AD LITEM	8,082,488 (124.00)	3,906,946 (57.05)
2. CHILDREN'S AFFAIRS		
CLASSIFIED POSITIONS	39,451	39,451
UNCLASSIFIED POSITIONS	-	-
	(0.50)	(0.50)
CHILDREN'S CASE RESOLUTION	4,054	4,054
CHILDREN'S TRUST FUND	100,000	100,000

D500-DEPARTMENT OF ADMINISTRATION

	TOTAL FUNDS	GENERAL FUNDS
TOT 2. CHILDREN'S AFFAIRS	143,505	143,505
	(0.50)	(0.50)
 3. FOSTER CARE		
CLASSIFIED POSITIONS	976,807	256,807
	(25.00)	(6.58)
UNCLASSIFIED POSITIONS	64,241	14,241
	(1.00)	(0.23)
OTHER PERSONAL SERVICES	65,215	13,215
OTHER OPERATING EXPENSES	342,229	37,229
TOTAL 3. FOSTER CARE	1,448,492	321,492
	(26.00)	(6.81)
 4. CONTINUUM OF CARE		
CLASSIFIED POSITIONS	2,240,000	940,000
	(68.00)	(26.00)
UNCLASSIFIED POSITIONS	70,000	70,000
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	400,000	
OTHER OPERATING EXPENSES	2,402,744	402,744
CASE SERVICES	363,031	142,885
TOT 4. CONTINUUM OF CARE	5,475,775	1,555,629
	(69.00)	(27.00)
 TOT B. CHILDREN'S SRVCS	15,150,260	5,927,572
	(219.50)	(91.36)
 C. CONSTITUENT SERVICES		
2. VETERANS' AFFAIRS		
a. VETERANS' AFFAIRS		
CLASSIFIED POSITIONS	520,000	520,000
	(16.90)	(16.90)
UNCLASSIFIED POSITIONS	68,110	68,110
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	154,611	154,611
 CASE SERVICES	300,000	
POW COMMISSION	2,080	2,080
VETERANS COUNSELING	65,279	65,279

D500-DEPARTMENT OF ADMINISTRATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL a. VETERANS' AFFAIRS	1,110,080	810,080
	(17.90)	(17.90)
b. VETERANS' CEMETERY		
CLASSIFIED POSITIONS	274,280	274,280
	(9.10)	(9.10)
OTHER OPERATING EXPENSES	318,730	73,730
TOTAL b. VETERANS' CEMETERY	593,010	348,010
	(9.10)	(9.10)
TOTAL 2. VETERANS' AFFAIRS	1,703,090	1,158,090
	(27.00)	(27.00)
3. OMBUDSMAN		
CLASSIFIED POSITIONS	184,485	184,485
	(4.00)	(4.00)
UNCLASSIFIED POSITIONS	80,291	80,291
	(1.50)	(1.50)
OTHER OPERATING EXPENSES	19,629	19,629
TOTAL 3. OMBUDSMAN	284,405	284,405
	(5.50)	(5.50)
4. DEVELOPMENTAL DISABILITIES		
CLASSIFIED POSITIONS	215,329	15,329
	(6.00)	(0.48)
UNCLASSIFIED POSITIONS	62,048	9,308
	(1.00)	(0.15)
OTHER OPERATING EXPENSES	113,237	32,651
ALLOC MUNICIPALITIES - RESTRICTED	60,000	
ALLOC SCHOOL DIST	300,000	
ALLOC OTHER STATE AGENCIES	400,000	
ALLOC OTHER ENTITIES	890,000	
TOTAL 4. DEVELOPMENTAL DISABILITIES	2,040,614	57,288
	(7.00)	(0.63)

D500-DEPARTMENT OF ADMINISTRATION

	TOTAL FUNDS	GENERAL FUNDS
5. SMALL & MINORITY BUSINESS		
CLASSIFIED POSITIONS	104,289	104,289
	(2.00)	(2.00)
OTHER OPERATING EXPENSES	34,927	34,927
TOTAL 5. SMALL & MINORITY BUSINESS	139,216	139,216
	(2.00)	(2.00)
6. ECONOMIC OPPORTUNITY		
CLASSIFIED POSITIONS	784,739	
	(16.00)	
UNCLASSIFIED POSITIONS	72,667	
	(1.00)	
OTHER PERSONAL SERVICES	294,796	
OTHER OPERATING EXPENSES	3,452,467	
ALLOC OTHER ENTITIES	52,011,285	
TOTAL 6. ECONOMIC OPPORTUNITY	56,615,954	
	(17.00)	
TOTAL C. CONSTITUENT SERVICES	60,783,279	1,638,999
	(58.50)	(35.13)
TOT III. EXECUTIVE POLICY & PROGRAMS	76,592,676	8,225,708
	(289.00)	(137.49)
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	16,911,130	6,467,318
TOT IV. EMPLOYEE BENEFITS	16,911,130	6,467,318
TOTAL DEPARTMENT OF ADMINISTRATION	282,249,715	65,519,447
	(866.62)	(317.26)

SECTION 94
D250-OFFICE OF INSPECTOR GENERAL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. OFFICE OF INSPECTOR GENERAL		
INSPECTOR GENERAL	122,542	122,542
	(1.00)	(1.00)
CLASSIFIED POSITIONS	326,626	326,626
	(6.00)	(6.00)
OTHER OPERATING EXPENSES	69,572	69,572
FRAUD HOTLINE	321	321
TOTAL I. OFFICE OF INSPECTOR GENERAL	519,061	519,061
	(7.00)	(7.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	155,678	155,678
TOTAL II. EMPLOYEE BENEFITS	155,678	155,678
TOTAL OFFICE OF INSPECTOR GENERAL	674,739	674,739
	(7.00)	(7.00)

SECTION 95
E040-LIEUTENANT GOVERNOR'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
LIEUTENANT GOVERNOR	46,545	46,545
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	240,000	240,000
	(5.00)	(5.00)
OTHER PERSONAL SERVICES	15,749	15,749
OTHER OPERATING EXPENSES	40,169	40,169
TOTAL I. ADMINISTRATION	342,463	342,463
	(6.00)	(6.00)
II. OFFICE ON AGING		
A. SENIOR SERVICES ADMIN		
CLASSIFIED POSITIONS	2,365,210	1,101,228
	(46.00)	(24.90)

E040-LIEUTENANT GOVERNOR'S OFFICE

	TOTAL FUNDS	GENERAL FUNDS
UNCLASSIFIED POSITIONS	127,686	31,250
	(1.00)	(0.25)
OTHER PERSONAL SERVICES	62,090	35,840
OTHER OPERATING EXPENSES	2,142,500	1,114,463
SILVER HAIRED LEGISLATURE	15,000	15,000
HOME AND COMMUNITY BASED SERVICES	10,972,000	10,972,000
TOTAL A. SENIOR SERVICES ADMINISTRATION	15,684,486	13,269,781
	(47.00)	(25.15)
 B. OFFICE ON AGING ASSIST		
CLASSIFIED POSITIONS	162,514	96,514
	(1.50)	
OTHER OPERATING EXPENSES	20,000	
CASE SERVICES	2,825,000	
ALLOC OTHER ST AGENCIES	100,000	
ALLOC OTHER ENTITIES	30,060,966	87,734
AID TO OTHER ENTITIES	1,645,253	1,155,053
ALZHEIMERS	150,000	150,000
GERIATRIC PHYS LOAN PGM	35,000	35,000
FAMILY CAREGIVERS	2,400,000	2,400,000
TOT B. OFFICE ON AGING ASSISTANCE	37,398,733	3,924,301
	(1.50)	
 TOT II. OFFICE ON AGING	 53,083,219	 17,194,082
	(48.50)	(25.15)
 III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,142,047	626,964
TOT III. EMPLOYEE BENEFITS	1,142,047	626,964
 TOT LIEUTENANT GOVERNOR'S OFFICE	 54,567,729	 18,163,509
	(54.50)	(31.15)

SECTION 96
E080-SECRETARY OF STATE'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
SECRETARY OF STATE	92,007	92,007
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,416,274	664,341
	(32.00)	(18.00)
OTHER PERSONAL SERVICES	65,000	
OTHER OPERATING EXPENSES	1,103,311	16,600
TOTAL I. ADMINISTRATION	2,676,592	772,948
	(33.00)	(19.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	569,154	353,543
TOT II. EMPLOYEE BENEFITS	569,154	353,543
TOT SECRETARY OF STATE'S OFFICE	3,245,746	1,126,491
	(33.00)	(19.00)

SECTION 97
E120-COMPTROLLER GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATIVE SERVICES		
COMPTROLLER GENERAL	92,007	92,007
	(1.00)	(1.00)
CLASSIFIED POSITIONS	134,981	134,981
	(2.00)	(2.00)
UNCLASSIFIED POSITIONS	38,111	38,111
	(3.00)	(3.00)
OTHER PERSONAL SERVICES	17,000	2,000
OTHER OPERATING EXPENSES	59,301	1,500
TOTAL I. ADMINISTRATIVE SERVICES	341,400	268,599
	(6.00)	(6.00)
II. STATEWIDE PAYROLL/ ACCOUNTS PAYABLE		
CLASSIFIED POSITIONS	817,797	707,316
	(17.00)	(11.50)

E120-COMPTROLLER GENERAL'S OFFICE

	TOTAL FUNDS	GENERAL FUNDS
UNCLASSIFIED POSITIONS	35,500	35,500
OTHER OPERATING EXPENSES	75,779	2,000
TOTAL II. STATEWIDE	929,076	744,816
PAYROLL/ACCOUNTS PAYABLE	(17.00)	(11.50)
 III. STATEWIDE FINANCIAL REPORTING		
CLASSIFIED POSITIONS	282,140	282,140
	(6.00)	(6.00)
UNCLASSIFIED POSITIONS	35,556	35,556
OTHER PERSONAL SERVICES	40,773	5,773
OTHER OPERATING EXPENSES	139,390	1,748
TOTAL III. STATEWIDE	497,859	325,217
FINANCIAL REPORTING	(6.00)	(6.00)
 IV. INFO TECHNOLOGY		
CLASSIFIED POSITIONS	228,381	119,889
	(2.00)	(1.00)
OTHER PERSONAL SERVICES	15,070	70
OTHER OPERATING EXPENSES	169,811	1,065
TOTAL IV. INFORMATION	413,262	121,024
TECHNOLOGY	(2.00)	(1.00)
 V. STATEWIDE ACCTING SRVCS		
CLASSIFIED POSITIONS	418,804	373,370
	(6.00)	(4.00)
UNCLASSIFIED POSITIONS	35,556	35,556
OTHER PERSONAL SERVICES	3,000	3,000
OTHER OPERATING EXPENSES	32,023	1,351
TOTAL V. STATEWIDE	489,383	413,277
ACCOUNTING SERVICES	(6.00)	(4.00)
 VI. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	652,700	575,313
TOT VI. EMPLOYEE BENEFITS	652,700	575,313
 TOT COMPTROLLER		
GENERAL'S OFFICE	3,323,680	2,448,246
	(37.00)	(28.50)

SECTION 98
E160-STATE TREASURER'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
STATE TREASURER	92,007	92,007
	(1.00)	(1.00)
CLASSIFIED POSITIONS	66,122	66,122
	(2.00)	(2.00)
OTHER OPERATING EXPENSES	14,115	14,115
TOTAL I. ADMINISTRATION	172,244	172,244
	(3.00)	(3.00)
II. PROGRAMS AND SERVICES		
CLASSIFIED POSITIONS	3,883,758	1,239,371
	(74.07)	(38.00)
UNCLASSIFIED POSITIONS	221,340	
	(3.00)	
OTHER PERSONAL SERVICES	75,000	
OTHER OPERATING EXPENSES	3,455,980	52,641
TOTAL II. PROGRAMS AND SERVICES	7,636,078	1,292,012
	(77.07)	(38.00)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,680,422	529,427
TOT III. EMPLOYEE BENEFITS	1,680,422	529,427
TOTAL STATE TREASURER'S OFFICE	9,488,744	1,993,683
	(80.07)	(41.00)

SECTION 99
E190-RETIREMENT SYSTEM INVESTMENT COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	230,000	
	(1.00)	
UNCLASSIFIED POSITIONS	4,508,745	
	(50.00)	
OTHER PERSONAL SERVICES	2,461,255	

E190-RETIREMENT SYSTEM INVESTMENT COMMISSION

	TOTAL FUNDS	GENERAL FUNDS
OTHER OPERATING EXPENSES	6,803,000	
TOTAL I. ADMINISTRATION	14,003,000	
	(51.00)	
 II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,800,000	
TOT II. EMPLOYEE BENEFITS	1,800,000	
 TOT RETIREMENT SYSTEM	 15,803,000	
INVESTMENT COMMISSION	(51.00)	

SECTION 100
E240-ADJUTANT GENERAL'S OFFICE

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
ADJUTANT GENERAL	92,007	92,007
	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,171,033	812,033
	(19.20)	(12.87)
OTHER PERSONAL SERVICES	85,000	70,000
OTHER OPERATING EXPENSES	188,800	187,800
BURIAL FLAGS	11,871	11,871
FUNERAL CAISSON	100,205	100,205
CIVIL AIR PATROL	55,000	55,000
TOT I. ADMINISTRATION	1,703,916	1,328,916
	(20.20)	(13.87)
 II. ARMORY OPERATIONS		
CLASSIFIED POSITIONS	21,424	
	(0.55)	
OTHER PERSONAL SERVICES	74,000	
OTHER OPERATING EXPENSES	4,504,580	2,000,004
ARMORY REVITALIZATIONS	6,100,000	1,550,000
TOT II. ARMORY OPERATIONS	10,700,004	3,550,004
	(0.55)	

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
III. BUILDINGS & GROUNDS		
CLASSIFIED POSITIONS	256,583	115,088
	(13.75)	(8.25)
OTHER PERSONAL SERVICES	7,244	3,344
OTHER OPERATING EXPENSES	102,034	59,896
TOTAL III. BUILDINGS & GROUNDS	365,861	178,328
	(13.75)	(8.25)
IV. ARMY CONTRACT SUPPORT		
CLASSIFIED POSITIONS	1,138,975	62,226
	(8.75)	(0.25)
OTHER PERSONAL SERVICES	3,925,954	
OTHER OPERATING EXPENSES	11,545,685	154,000
TOTAL IV. ARMY CONTRACT SUPPORT	16,610,614	216,226
	(8.75)	(0.25)
V. ENTERPRISE OPERATIONS		
CLASSIFIED POSITIONS	98,857	
	(2.00)	
OTHER PERSONAL SERVICES	839,436	
OTHER OPERATING EXPENSES	3,500,000	
TOTAL V. ENTERPRISE OPERATIONS	4,438,293	
	(2.00)	
VI. MCENTIRE ANG BASE		
CLASSIFIED POSITIONS	937,407	57,740
	(20.75)	(2.81)
OTHER PERSONAL SERVICES	1,245,685	58,668
OTHER OPERATING EXPENSES	3,006,805	322,951
TOT VI. MCENTIRE ANG BASE	5,189,897	439,359
	(20.75)	(2.81)
VII. EMERG PREPAREDNESS		
CLASSIFIED POSITIONS	2,496,975	868,111
	(61.00)	(21.75)
OTHER PERSONAL SERVICES	330,448	10,326
OTHER OPERATING EXPENSES	4,413,452	981,999

STATUTES AT LARGE
General and Permanent Laws--2018
E240-ADJUTANT GENERAL'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
ALLOC MUNICIPALITIES - RESTRICTED	4,500,000	
ALLOC COUNTIES - RESTRICTED	7,990,342	36,410
ALLOC OTHER STATE AGENCIES	693,766	
ALLOC OTHER ENTITIES	60,000	
TOTAL VII. EMERGENCY PREPAREDNESS	20,484,983 (61.00)	1,896,846 (21.75)
VIII. STATE GUARD		
CLASSIFIED POSITIONS	72,034	72,034
	(2.50)	(2.50)
OTHER PERSONAL SERVICES	121,935	121,935
OTHER OPERATING EXPENSES	203,064	203,064
TOTAL VIII. STATE GUARD	397,033 (2.50)	397,033 (2.50)
IX. SC MILITARY MUSEUM		
CLASSIFIED POSITIONS	70,000	70,000
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	120,000	120,000
OTHER OPERATING EXPENSES	110,000	110,000
TOT IX. SC MILITARY MUSEUM	300,000 (2.00)	300,000 (2.00)
X. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	5,632,773	1,125,789
TOT X. EMPLOYEE BENEFITS	5,632,773	1,125,789
TOT ADJUTANT GENERAL'S OFFICE	65,823,374 (131.50)	9,432,501 (51.43)

SECTION 101
E280-ELECTION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	103,264	103,264
	(1.00)	(1.00)
CLASSIFIED POSITIONS	311,204	247,407
	(6.50)	(4.00)
OTHER OPERATING EXPENSES	429,101	213,198
TOTAL I. ADMINISTRATION	843,569	563,869
	(7.50)	(5.00)
II. VOTER SERVICES		
CLASSIFIED POSITIONS	807,160	807,160
	(16.00)	(16.00)
OTHER OPERATING EXPENSES	618,845	618,845
STATEWIDE VOTING SYSTEM RESERVE FUND	4,000,000	4,000,000
TOTAL II. VOTER SERVICES	5,426,005	5,426,005
	(16.00)	(16.00)
III. PUBLIC INFO/TRAINING		
CLASSIFIED POSITIONS	206,610	206,610
	(3.00)	(3.00)
OTHER OPERATING EXPENSES	60,000	25,000
TOTAL III. PUBLIC INFORMATION/TRAINING	266,610	231,610
	(3.00)	(3.00)
IV. DISTRIBUTION TO SUBDIV		
AID TO COUNTIES - ELECTION COMMISSION	533,000	533,000
TOTAL IV. DISTRIBUTION TO SUBDIVISIONS	533,000	533,000
V. STATEWIDE/SPECIAL PRIMARIES		
STATEWIDE PRIMARIES	4,500,000	3,300,000
SPECIAL PRIMARIES	100,000	
TOTAL V. STATEWIDE/ SPECIAL PRIMARIES	4,600,000	3,300,000

STATUTES AT LARGE
General and Permanent Laws--2018
E280-ELECTION COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
VI. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	510,965	484,965
TOT VI. EMPLOYEE BENEFITS	510,965	484,965
TOT ELECTION COMMISSION	12,180,149	10,539,449
	(26.50)	(24.00)

SECTION 102
E500-REVENUE & FISCAL AFFAIRS OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	180,491	180,491
	(1.00)	(1.00)
CHAIRMAN'S ALLOWANCE	10,000	10,000
APPOINTEE ALLOWANCE	16,000	16,000
TOTAL I. ADMINISTRATION	206,491	206,491
	(1.00)	(1.00)
 II. PROGRAM SERVICES		
CLASSIFIED POSITIONS	4,650,025	2,462,868
	(76.25)	(41.25)
NEW POS PROGRAM MANAGER	52,705	52,705
I	(1.00)	(1.00)
NEW POSITION APPLICATIONS	65,000	65,000
ANALYST II	(1.00)	(1.00)
NEW POSITION STATISTICIAN III	55,000	55,000
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	130,621	130,621
	(2.00)	(1.70)
OTHER PERSONAL SERVICES	544,158	47,500
OTHER OPERATING EXPENSES	3,140,249	858,960
TOT II. PROGRAM SERVICES	8,637,758	3,672,654
	(81.25)	(45.95)

E500-REVENUE & FISCAL AFFAIRS OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	2,097,963	1,148,793
TOT III. EMPLOYEE BENEFITS	2,097,963	1,148,793
TOT REVENUE & FISCAL AFFAIRS OFFICE	10,942,212 (82.25)	5,027,938 (46.95)

SECTION 104
E550-STATE FISCAL ACCOUNTABILITY AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	180,189 (1.00)	
CLASSIFIED POSITIONS	1,140,911 (23.50)	
UNCLASSIFIED POSITIONS	187,000 (2.50)	
OTHER PERSONAL SERVICES	157,000	
OTHER OPERATING EXPENSES	745,786	
TOT I. ADMINISTRATION	2,410,886 (27.00)	
II. PROCUREMENT SRVCS		
CLASSIFIED POSITIONS	3,730,000 (57.50)	1,060,000 (17.50)
UNCLASSIFIED POSITIONS	316,000 (3.50)	66,000 (1.00)
OTHER OPERATING EXPENSES	2,104,620	109,405
TOTAL II. PROCUREMENT SERVICES	6,150,620 (61.00)	1,235,405 (18.50)
III. INSURANCE SERVICES		
A. INSURANCE RESERVE FUND		
CLASSIFIED POSITIONS	2,425,000 (46.10)	
UNCLASSIFIED POSITIONS	245,000 (2.00)	

E550-STATE FISCAL ACCOUNTABILITY AUTHORITY

	TOTAL FUNDS	GENERAL FUNDS
OTHER PERSONAL SERVICES	12,000	
OTHER OPERATING EXPENSES	3,598,000	
TOT A. INSURANCE RESERVE FUND	6,280,000 (48.10)	
 B. SECOND INJURY FUND SUNSET		
CLASSIFIED POSITIONS	107,000 (1.90)	
OTHER OPERATING EXPENSES	223,000	
TOT B. SECOND INJURY FUND SUNSET	330,000 (1.90)	
 TOTAL III. INSURANCE SERVICES	 6,610,000 (50.00)	
 IV. BOND SRVCS AND TRANSFERS		
OTHER OPERATING EXPENSES	1	
DEBT SERVICE	2,760,019	
TOT IV. BOND SERVICES AND TRANSFERS	2,760,020	
 V. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	3,052,197	392,018
TOT V. EMPLOYEE BENEFITS	3,052,197	392,018
 TOTAL STATE FISCAL ACCOUNTABILITY AUTHORITY	 20,983,723 (138.00)	 1,627,423 (18.50)

SECTION 105
F270-SFAA - STATE AUDITOR'S OFFICE

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
STATE AUDITOR	147,052 (1.00)	147,052 (1.00)
CLASSIFIED POSITIONS	227,794 (3.00)	227,794 (3.00)
OTHER OPERATING EXPENSES	261	261

F270-SFAA - STATE AUDITOR'S OFFICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL I. ADMINISTRATION	375,107	375,107
	(4.00)	(4.00)
II. AUDITS		
CLASSIFIED POSITIONS	2,466,628	1,823,599
	(48.00)	(34.00)
UNCLASSIFIED POSITIONS	111,512	111,512
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	2,046,229	531,229
TOTAL II. AUDITS	4,624,369	2,466,340
	(49.00)	(35.00)
III. INTERNAL AUDIT SRVCS		
CLASSIFIED POSITIONS	438,773	438,773
	(6.00)	(6.00)
UNCLASSIFIED POSITIONS	123,324	123,324
	(1.00)	(1.00)
OTHER OPERATING EXPENSES	27,245	27,245
TOTAL III. INTERNAL AUDIT SERVICES	589,342	589,342
	(7.00)	(7.00)
IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,362,489	1,140,879
TOT IV. EMPLOYEE BENEFITS	1,362,489	1,140,879
TOTAL SFAA - STATE AUDITOR'S OFFICE	6,951,307	4,571,668
	(60.00)	(46.00)

SECTION 106

F300-STATEWIDE EMPLOYEE BENEFITS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. STATE EMPLOYEE BENEFITS		
B. RATE INCREASES		
HEALTH INSURANCE-EMPLOYER CONTRIBUTIONS	56,400,000	56,400,000
SCRS EMPLOYER CONTRIBU	29,091,195	29,091,195
PORS EMPLOYER CONTRIBU	3,320,641	3,320,641

F300-STATEWIDE EMPLOYEE BENEFITS

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL B. RATE INCREASES	88,811,836	88,811,836
TOTAL I. STATE EMPLOYEE BENEFITS	88,811,836	88,811,836
TOT STATEWIDE EMPLOYEE BENEFITS	88,811,836	88,811,836

SECTION 107
F310-CAPITAL RESERVE FUND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. RESERVE FUND		
CAPITAL RESERVE FUND	151,649,393	151,649,393
TOTAL I. RESERVE FUND	151,649,393	151,649,393
TOT CAPITAL RESERVE FUND	151,649,393	151,649,393

SECTION 108
F500-PUBLIC EMPLOYEE BENEFIT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
DIRECTOR	163,582	
	(1.00)	
PUBLIC EMPLOYEE BENEFIT AUTHORITY	132,000	
OTHER OPERATING EXPENSES	10,000,000	
TOT I. ADMINISTRATION	10,295,582	
	(1.00)	
II. PROGRAM AND SERVICES		
A. EMPLOYEE INSURANCE		
CLASSIFIED POSITIONS	6,508,826	
	(117.93)	
UNCLASSIFIED POSITIONS	341,064	
	(3.00)	
OTHER PERSONAL SERVICES	195,104	

F500-PUBLIC EMPLOYEE BENEFIT AUTHORITY

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
OTHER OPERATING EXPENSES	3,945,263	
ADOPTION ASSISTANCE PROG	300,000	
TOT A. EMPLOYEE INSURANCE	11,290,257	
	(120.93)	
 B. SC RETIREMENT SYSTEMS		
CLASSIFIED POSITIONS	8,401,050	
	(155.50)	
UNCLASSIFIED POSITIONS	513,327	
	(5.00)	
OTHER PERSONAL SERVICES	303,835	
OTHER OPERATING EXPENSES	5,003,246	
TOTAL B. SC RETIREMENT SYSTEMS	14,221,458	
	(160.50)	
 TOTAL II. PROGRAM AND SERVICES	25,511,715	
	(281.43)	
 III. STATEWIDE EMPLOYER CONTRIBUTIONS		
RETIRE SUPP - ST EMPLOYEES	233,258	233,258
RETIRE SUPP - PUBLIC SCHOOL	199,855	199,855
RET - POLICE INSURANCE & ANNUITY FUND	960	960
RET SUPP - POLICE OFFICERS PENSIONS - RET NATIONAL GUARD	17,506	17,506
	5,289,727	5,289,727
OPEB TRUST FUND	2,375,300	2,375,300
SCRS TRUST FUND	88,230,143	88,230,143
PORS TRUST FUND	13,121,990	13,121,990
TOTAL III. STATEWIDE EMPLOYER CONTRIBUTIONS	109,468,739	109,468,739
 IV. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	6,222,794	
TOT IV. EMPLOYEE BENEFITS	6,222,794	
 TOTAL PUBLIC EMPLOYEE BENEFIT AUTHORITY	151,498,830	109,468,739
	(282.43)	

SECTION 109
R440-DEPARTMENT OF REVENUE

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATIVE & PROGRAM SUPPORT		
DIRECTOR	174,966	174,966
	(1.00)	(1.00)
CLASSIFIED POSITIONS	225,342	225,342
	(10.00)	(10.00)
UNCLASSIFIED POSITIONS	123,375	123,375
	(2.00)	(2.00)
OTHER OPERATING EXPENSES	35,000	35,000
TOTAL I. ADMINISTRATIVE & PROGRAM SUPPORT	558,683	558,683
	(13.00)	(13.00)
II. PROGRAMS AND SRVCS		
A. SUPPORT SERVICES		
CLASSIFIED POSITIONS	7,528,362	5,954,161
	(159.75)	(116.75)
UNCLASSIFIED POSITIONS	-	-
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	150,000	100,000
OTHER OPERATING EXPENSES	36,872,089	6,996,060
TOTAL A. SUPPORT SRVCS	44,550,451	13,050,221
	(160.75)	(117.75)
B. REVENUE & REGULATORY		
CLASSIFIED POSITIONS	19,135,362	18,766,008
	(618.50)	(589.50)
OTHER PERSONAL SERVICES	350,000	
OTHER OPERATING EXPENSES	6,431,052	5,376,963
TOTAL B. REVENUE & REGULATORY	25,916,414	24,142,971
	(618.50)	(589.50)
C. LEGAL, POLICY & LEGIS		
CLASSIFIED POSITIONS	505,992	505,992
	(12.00)	(12.00)
OTHER OPERATING EXPENSES	80,000	80,000

OF SOUTH CAROLINA
General and Permanent Laws--2018
R440-DEPARTMENT OF REVENUE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL C. LEGAL, POLICY & LEGISLATIVE	585,992 (12.00)	585,992 (12.00)
TOTAL II. PROGRAMS AND SERVICES	71,052,857 (791.25)	37,779,184 (719.25)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	12,676,523	11,773,103
TOT III. EMPLOYEE BENEFITS	12,676,523	11,773,103
TOT DPT OF REVENUE	84,288,063 (804.25)	50,110,970 (732.25)

SECTION 110
R520-STATE ETHICS COMMISSION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
EXECUTIVE DIRECTOR	106,302	106,302
	(1.00)	(1.00)
CLASSIFIED POSITIONS	883,856	655,808
	(14.00)	(11.00)
NEW POSITION PROGRAM	76,920	76,920
ASSISTANT	(2.00)	(2.00)
NEW POS INVESTIGATOR V	69,289	69,289
	(1.00)	(1.00)
OTHER PERSONAL SERVICES	18,187	3,187
OTHER OPERATING EXPENSES	424,202	194,202
TOTAL I. ADMINISTRATION	1,578,756 (18.00)	1,105,708 (15.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	366,361	321,901
TOT II. EMPLOYEE BENEFITS	366,361	321,901
TOT STATE ETHICS COMMISSION	1,945,117 (18.00)	1,427,609 (15.00)

SECTION 111
S600-PROCUREMENT REVIEW PANEL

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. ADMINISTRATION		
CLASSIFIED POSITIONS	89,002	89,002
	(2.00)	(2.00)
OTHER PERSONAL SERVICES	3,771	3,771
OTHER OPERATING EXPENSES	44,910	42,376
TOT I. ADMINISTRATION	137,683	135,149
	(2.00)	(2.00)
II. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	38,201	38,201
TOT II. EMPLOYEE BENEFITS	38,201	38,201
TOT PROCUREMENT REVIEW	175,884	173,350
PANEL	(2.00)	(2.00)

SECTION 112
V040-DEBT SERVICE

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. GENERAL OBLIG BONDS		
CAP IMPROVEMENT BONDS	49,343,728	49,343,728
AIR CARRIER HUB BONDS	4,308,400	4,308,400
STATE SCH FACILITIES BONDS	49,215,821	49,215,821
ECO DEVELOPMENT BONDS	63,976,984	63,976,984
RESEARCH UNIV BONDS	24,220,344	24,220,344
TOT I. GENERAL	191,065,277	191,065,277
OBLIGATION BONDS		
II. SPECIAL BONDS/STOCKS/OTHER		
INT PAYMENT - AGRIC COLLEGE	11,508	11,508
STOCK		
INT PAYMENT - CLEMSON STOCK	3,513	3,513
RICHARD B RUSSELL PROJECT	550,000	550,000

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
TOTAL II. SPECIAL BONDS/STOCKS/OTHER	565,021	565,021
TOTAL DEBT SERVICE	191,630,298	191,630,298

SECTION 113
X220-AID TO SUBDIVISIONS - STATE TREASURER

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. AID TO SUBDIV-FORMULA FUNDED		
AID TO FIRE DISTRICTS	16,496,453	16,496,453
AID - LOCAL GOVT FUND	222,619,411	222,619,411
AID PLANNING DISTRICTS	556,253	556,253
AID TO COUNTY VETERANS' OFFICES	268,482	268,482
TOTAL I. AID TO SUBDIV-FORMULA FUNDED	239,940,599	239,940,599
II. AID TO SUBDIV-CATEGORICAL GRANTS		
AID TO COUNTIES - CLERKS OF COURT	72,450	72,450
AID TO COUNTIES - PROBATE JUDGES	72,450	72,450
AID TO COUNTIES - SHERIFFS	72,450	72,450
AID TO COUNTIES - REGISTER OF DEEDS	33,075	33,075
AID TO COUNTIES - CORONERS	72,450	72,450
AID TO CNTY - AUDITORS	1,388,087	1,388,087
AID TO CNTY - TREASURERS	1,388,086	1,388,086
TOTAL II. AID TO SUBDIV-CATEGORICAL GRANTS	3,099,048	3,099,048
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	52,878	52,878
TOT III. EMPLOYEE BENEFITS	52,878	52,878
TOT AID TO SUBDIVISIONS -	243,092,525	243,092,525

SECTION 114
X440-AID TO SUBDIV-DEPT OF REV

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. AID TO SUBDIVISIONS		
AID TO CNTY - HOMESTEAD EXEMPTION FUND	20,430,000	20,430,000
TOT I. AID TO SUBDIVISIONS	20,430,000	20,430,000
TOT AID TO SUBDIV-DEPT OF REVENUE	20,430,000	20,430,000

SECTION 115
X500-TAX RELIEF TRUST FUND

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
I. AID TO SUBDIVISIONS		
HOMESTEAD EXEMPTION- DIST TO SCHOOL DISTRICTS	329,962,479	
HOMESTEAD EXEMPTION REIMB-65YRS/DISABLED	142,591,332	
MANUFACTURERS' DEPRECIA REIMBURSEMENT	80,041,932	
MERCHANTS' INVENTORY TAX EXEMPTION	40,557,257	
MANUFACTURING EXEMPTION OF ASSESSED VALUE	6,285,000	
TOT I. AID TO SUBDIVISIONS	599,438,000	
TOT TAX RELIEF TRUST FUND	599,438,000	

RECAPITULATION

<u>AGENCY</u>	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
H630 DEPARTMENT OF EDUCATION	4,813,594,387	3,055,258,592
H660 LOTTERY EXPENDITURE ACCOUNT	480,281,526	
A850 EDUCATION OVERSIGHT COMMITTEE	1,793,242	
H710 WIL LOU GRAY OPPORTUNITY SCHOOL	7,452,626	6,227,305
H750 SCHOOL FOR THE DEAF AND THE BLIND	26,464,335	15,054,880
L120 JOHN DE LA HOWE SCHOOL	5,932,947	4,795,673
H670 EDUCATIONAL TELEVISION COMMISSION	36,199,257	284,257
H030 COMMISSION ON HIGHER EDUCATION	45,608,309	35,409,289
H060 HIGHER EDUCATION TUITION GRANTS	31,838,740	26,288,740
H090 THE CITADEL	44,007,432	11,139,369
H120 CLEMSON UNIVERSITY (EDU & GEN)	207,294,208	85,303,811
H150 UNIVERSITY OF CHARLESTON	46,196,579	26,696,579
H170 COASTAL CAROLINA UNIVERSITY	34,668,749	13,668,749
H180 FRANCIS MARION UNIVERSITY	29,207,656	16,219,161
H210 LANDER UNIVERSITY	15,545,191	8,304,450
H240 SOUTH CAROLINA STATE UNIVERSITY	68,957,543	14,456,288
H270 UNIVERSITY OF SOUTH CAROLINA	315,503,936	136,900,305
H290 USC - AIKEN CAMPUS	19,266,454	8,766,454
H340 USC - UPSTATE	27,085,644	12,334,806
H360 USC - BEAUFORT CAMPUS	9,557,832	4,079,917
H370 USC - LANCASTER CAMPUS	6,845,168	2,755,120
H380 USC - SALKEHATCHIE CAMPUS	5,861,275	1,980,821
H390 USC - SUMTER CAMPUS	5,494,216	3,287,819
H400 USC - UNION CAMPUS	2,951,302	1,023,044
H470 WINTHROP UNIVERSITY	68,410,457	17,212,957
H510 MEDICAL UNIVERSITY OF SC	234,122,185	74,795,296
H530 AREA HEALTH EDUCATION CONSORT	14,304,596	10,650,969
H590 ST BD FOR TECH & COMPREH EDU	246,548,476	154,431,635
H790 DEPARTMENT OF ARCHIVES & HISTORY	5,078,818	2,887,077
H870 STATE LIBRARY	16,752,285	13,784,139
H910 ARTS COMMISSION	5,200,286	3,715,938
H950 STATE MUSEUM COMMISSION	6,780,037	3,780,037
H960 CONFEDERATE RELIC ROOM AND MIL	1,333,672	914,420
H730 DEPT OF VOCATIONAL REHABILITATION	173,330,213	16,429,396
J020 DEPT OF HEALTH & HUMAN SERVICES	7,746,824,956	1,367,861,649
J040 DEPT OF HEALTH & ENVIRO CONTROL	644,460,464	137,420,532
J120 DEPARTMENT OF MENTAL HEALTH	491,881,668	242,354,289
J160 DEPT OF DISABILITIES & SPECIAL NEEDS	762,092,801	247,833,639
J200 DEPT OF ALCOHOL & OTHER DRUG ABU	59,414,829	11,700,737
L040 DEPT OF SOCIAL SERVICES	758,684,122	194,059,657
L240 COMMISSION FOR THE BLIND	12,614,921	3,547,103
L320 HOUSING FINANCE & DEVELOP	198,390,420	
P120 FORESTRY COMMISSION	33,200,449	18,758,176
P160 DEPARTMENT OF AGRICULTURE	22,002,901	12,373,461
P200 CLEMSON UNIV (PUBLIC SERVICE ACTIV)	83,628,160	42,957,592
P210 SC STATE UNIV (PUBLIC SERVICE ACTIV)	8,719,346	4,545,605
P240 DEPT OF NATURAL RESOURCES	112,498,276	33,564,936
P260 SEA GRANT CONSORTIUM	5,727,461	727,461
P280 DEPT OF PARKS, RECREATION & TOURISM	103,324,914	47,706,699
P320 DEPARTMENT OF COMMERCE	224,443,693	50,437,178
P340 JOBS-ECONOMIC DEVELOPMENT AUTH	423,150	
P360 PATRIOTS POINT DEVELOPMENT AUTH	13,836,012	
P400 S.C. CONSERVATION BANK	7,552,365	7,552,365
P450 RURAL INFRASTRUCTURE AUTH	42,605,856	20,511,856

STATUTES AT LARGE
General and Permanent Laws--2018
RECAPITULATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
B040 JUDICIAL DEPARTMENT	80,417,437	57,084,044
C050 ADMINISTRATIVE LAW COURT	4,225,366	2,669,380
E200 ATTORNEY GENERAL'S OFFICE	78,758,364	11,989,799
E210 PROSECUTION COORDINATION COMM	36,114,655	27,434,072
E230 COMMISSION ON INDIGENT DEFENSE	44,138,978	30,217,106
D100 STATE LAW ENFORCEMENT DIVISION	101,836,584	51,288,539
K050 DEPARTMENT OF PUBLIC SAFETY	161,515,626	91,494,775
N200 LAW ENFORCEMENT TRAINING COUNC	14,516,585	5,265,585
N040 DEPARTMENT OF CORRECTIONS	492,446,823	426,610,613
N080 DEPT OF PROBATION, PAROLE & PARD	61,281,916	40,031,525
N120 DEPT OF JUVENILE JUSTICE	134,620,372	112,627,673
L360 HUMAN AFFAIRS COMMISSION	3,470,516	2,384,291
L460 COMMISSION ON MINORITY AFFAIRS	1,596,980	1,335,166
R040 PUBLIC SERVICE COMMISSION	5,479,308	
R060 OFFICE OF REGULATORY STAFF	14,006,023	
R080 WORKERS' COMPENSATION COMM	7,695,012	2,087,167
R120 STATE ACCIDENT FUND	8,863,100	
R140 PATIENTS' COMPENSATION FUND	1,092,000	
R200 DEPARTMENT OF INSURANCE	17,851,064	4,220,310
R230 ST BOARD OF FINANCIAL INSTITUTIONS	5,023,413	
R280 DEPARTMENT OF CONSUMER AFFAIRS	3,575,727	1,516,061
R360 DEPT OF LABOR, LICENSING & REG	41,118,481	1,416,609
R400 DEPARTMENT OF MOTOR VEHICLES	98,679,941	86,532,345
R600 DEPT OF EMPLOY AND WORKFORCE	167,506,605	500,873
U120 DEPARTMENT OF TRANSPORTATION	2,407,840,459	57,271
U150 INFRASTRUCTURE BANK BOARD	252,985,870	
U200 COUNTY TRANSPORTATION FUNDS	189,925,000	
U300 DIVISION OF AERONAUTICS	10,558,027	2,079,160
A010 LEG DEPT - THE SENATE	14,698,274	14,398,274
A050 LEG DEPT - HOUSE OF REPRESENTAT	22,312,601	22,312,601
A150 LEG DEPT - COD OF LAWS & LEGIS CNCIL	4,609,694	4,309,694
A170 LEG DEPT - LEGISLATIVE SRVCS AGENCY	6,104,505	6,104,505
A200 LEG DEPT - LEGISLATIVE AUDIT COUNCIL	2,412,017	2,012,017
D050 GOVERNOR'S OFF - EXECUTIVE CONTR	2,059,328	2,059,328
D200 GOVERNOR'S OFF - MANSION AND GRO	523,464	323,464
D500 DEPARTMENT OF ADMINISTRATION	282,249,715	65,519,447
D250 OFFICE OF INSPECTOR GENERAL	674,739	674,739
E040 LIEUTENANT GOVERNOR'S OFFICE	54,567,729	18,163,509
E080 SECRETARY OF STATE'S OFFICE	3,245,746	1,126,491
E120 COMPTROLLER GENERAL'S OFFICE	3,323,680	2,448,246
E160 STATE TREASURER'S OFFICE	9,488,744	1,993,683
E190 RETIREMENT SYS INVESTMENT COMM	15,803,000	
E240 ADJUTANT GENERAL'S OFFICE	65,823,374	9,432,501
E280 ELECTION COMMISSION	12,180,149	10,539,449
E500 REVENUE & FISCAL AFFAIRS OFFICE	10,942,212	5,027,938
E550 STATE FISCAL ACCOUNTABILITY AUTH	20,983,723	1,627,423
F270 SFAA - STATE AUDITOR'S OFFICE	6,951,307	4,571,668
F300 STATEWIDE EMPLOYEE BENEFITS	88,811,836	88,811,836
F310 CAPITAL RESERVE FUND	151,649,393	151,649,393
F500 PUBLIC EMPLOYEE BENEFIT AUTH	151,498,830	109,468,739
R440 DEPARTMENT OF REVENUE	84,288,063	50,110,970
R520 STATE ETHICS COMMISSION	1,945,117	1,427,609
S600 PROCUREMENT REVIEW PANEL	175,884	173,350
V040 DEBT SERVICE	191,630,298	191,630,298

OF SOUTH CAROLINA
General and Permanent Laws--2018
RECAPITULATION

	<u>TOTAL FUNDS</u>	<u>GENERAL FUNDS</u>
X220 AID TO SUBDIVISIONS - ST TREAS	243,092,525	243,092,525
X440 AID TO SUBDIV-DEPT OF REV	20,430,000	20,430,000
X500 TAX RELIEF TRUST FUND	599,438,000	
GRAND TOTAL	24,910,850,522	
STATE OF SOUTH CAROLINA		8,221,032,289
SOURCE OF FUNDS		
APPROP GENERAL FUNDS	8,221,032,289	
FEDERAL FUNDS	8,768,376,935	
OTHER FUNDS	7,921,441,298	
GRAND TOTAL	24,910,850,522	

STATEMENT OF REVENUES

ESTIMATE OF GENERAL, SCHOOL, TRANSPORTATION,
EDUCATION IMPROVEMENT ACT AND
EDUCATION LOTTERY REVENUES
FISCAL YEAR 2018-19

General Fund	
Sales And UseTax	3,146,269,000
Individual Income Tax	4,416,417,000
Corporation Income Tax	358,914,000
Insurance Tax	267,404,000
Admissions Tax	31,364,000
Aircraft Tax	2,500,000
Alcoholic Liquor Tax	83,317,000
Bank Tax	41,520,000
Beer and Wine Tax	113,334,000
Bingo Tax	692,000
Business Filing Fees	5,675,000
Circuit & Family Court Fines	7,421,000
Corporation License Tax	89,760,000
Documentary Tax	82,527,000
Earned on Investments	38,000,000
Indirect Cost Recoveries	12,500,000
Motor Vehicle Licenses	11,615,000
Nursing Homes Fees	3,500,000
Parole & Probation Supervision Fees	3,393,000
Private Car Lines Tax	4,898,000
Public Service Authority	17,751,000
Purchasing Card Rebates	3,000,000

STATUTES AT LARGE
General and Permanent Laws--2018
STATEMENT OF REVENUES

Record Search Fees	4,461,000
Savings & Loan Association Tax	1,844,000
Security Dealer Fees	26,000,000
Surcharge on Vehicle Rentals	777,000
Tobacco Tax	24,441,000
Uncashed Checks	2,000,000
Unclaimed Property Fund	15,000,000
Workers' Compensation Insurance Tax	9,572,000
Other Sources of Revenue	<u>10,176,000</u>
 Total General Fund Revenues	 8,836,042,000
 Less: Revenue Transferred to Tax Relief Trust Funds (§11-11-150)	 <u>599,438,000</u>
Less: Transfer to General Reserve Fund	15,571,394
 Net General Fund Revenue	 8,221,032,606
 Education Improvement Act Revenue	 836,987,000
 Transportation Fund Revenue	 2,407,783,188
 Education Lottery Revenue	 426,800,000
Prior Year Estimated Lottery Surplus	53,481,526
 Total Estimated Revenue (§11-11-410)	 <u>12,561,093,714</u>

END OF PART IA