

SECTION 1
DEPARTMENT OF EDUCATION

		2017-2018		2018-2019		2018-2019		2018-2019	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CLASSIFIED POSITIONS	259,102	259,102	259,102	259,102				
2		(4.00)	(4.00)	(4.00)	(4.00)				
3	OTHER PERSONAL SERVICES	44,882	44,882	44,882	44,882				
4	OTHER OPERATING EXPENSES	32,973	32,973	32,973	32,973				
5	TOTAL C. SCOICC	336,957	336,957	336,957	336,957				
6		(4.00)	(4.00)	(4.00)	(4.00)				
7									
8	TOTAL III. ACCOUNTABILITY	28,184,701	3,382,771	28,184,701	3,382,771				
9		(88.02)	(39.25)	(89.02)	(39.25)				
10									
11	IV. CHIEF INFORMATION OFFICE								
12	CLASSIFIED POSITIONS	1,695,821	1,665,821	1,695,821	1,665,821				
13		(22.51)	(16.76)	(22.51)	(16.76)				
14	OTHER OPERATING EXPENSES	2,024,656	2,019,656	2,024,656	2,019,656				
15	TOTAL IV. CHIEF INFORMATION	3,720,477	3,685,477	3,720,477	3,685,477				
16	OFFICE	(22.51)	(16.76)	(22.51)	(16.76)				
17									
18	V. SCHOOL EFFECTIVENESS & VIRTUALSC								
19	CLASSIFIED POSITIONS	5,691,872	4,770,807	5,691,872	4,770,807				
20		(102.49)	(78.05)	(104.49)	(79.05)				
21	UNCLASSIFIED POSITIONS	795,025	795,025	795,025	795,025				
22		(15.00)	(15.00)	(15.00)	(15.00)				
23	OTHER PERSONAL SERVICES	892,155	469,751	892,155	469,751				
24	OTHER OPERATING EXPENSES	12,350,276	4,640,146	12,350,276	4,640,146				
25	TOTAL V. SCHOOL	19,729,328	10,675,729	19,729,328	10,675,729				
26	EFFECTIVENESS & VIRTUALSC	(117.49)	(93.05)	(119.49)	(94.05)				
27									
28	VI. CHIEF FINANCE OPERATIONS								
29	A. FINANCE & OPERATIONS								
30	CLASSIFIED POSITIONS	1,997,686	1,432,056	1,997,686	1,432,056				
31		(48.02)	(41.02)	(48.02)	(41.02)				
32	OTHER PERSONAL SERVICES	44,201	4,201	44,201	4,201				
33	OTHER OPERATING EXPENSES	1,202,672	843,605	1,202,672	843,605				
34	AID TO OTHER ENTITIES	5,617	5,617	5,617	5,617				

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

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

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

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

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	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(32.79)	(32.02)	(32.79)	(32.02)				
2 OTHER PERSONAL SERVICES	171,100	68,600	171,100	68,600				
3 OTHER OPERATING EXPENSES	4,709,485	4,230,485	4,765,485	4,286,485				
4 ALLOC OTHER ENTITIES	13,200		13,200					
5 EMPLOYER CONTRIBUTIONS	2,129,590	2,087,790	2,147,590	2,105,790				
6 TOTAL IX. GOVERNORS SCH	13,371,654	12,625,154	13,495,654	12,749,154				
7 SCIENCE & MATH	(92.09)	(91.32)	(93.09)	(92.32)				
8								
9 X. AID TO SCHOOL DISTRICTS								
10 A. DISTRIBUTION TO SUBDIVISIONS								
11 CDEPP - SCDE	13,099,665	13,099,665	13,099,665	13,099,665				
12 ALLOC SCHOOL DIST	808,180,265		808,180,265					
13 ALLOC OTHER STATE AGENCIES	14,597,340		14,597,340					
14 ALLOC OTHER ENTITIES	13,560,038		13,560,038					
15 TEACHER SUPPLY	600,000	600,000	600,000	600,000				
16 ADULT ED	500,000	500,000	500,000	500,000				
17 AID SCHOOL DISTRICTS	89,839	89,839						
18 STUDENT HEALTH AND FITNESS	26,297,502	26,297,502	26,297,502	26,297,502				
19 READING COACHES	29,483,100	29,483,100	29,483,100	29,483,100				
20 LUNCH PROGRAM	25,800	25,800						
21 EMPLOYER CONTRIBUTIONS - EFA	777,778,389	777,778,389	788,764,958	788,764,958				
22 EDUCATION FINANCE ACT	1,777,702,211	1,777,702,211	1,823,096,181	1,823,096,181				
23 GUIDANCE/CAREER SPECIALIST	31,362,113	31,362,113	31,362,113	31,362,113				
24 AID SCHOOL DISTRICT -	146,664,513	146,664,513	146,664,513	146,664,513				
25 RETIREE INS								
26 TOTAL A. DISTRIBUTION TO	3,639,940,775	2,803,603,132	3,696,205,675	2,859,868,032				
27 SUBDIVISIONS								
28								
29 B. SPECIAL ALLOCATIONS								
30 STATE MUSEUM (H950)	275,000	275,000	275,000	275,000				
31 VOCATIONAL EQUIPMENT (H710)	39,978	39,978	39,978	39,978				
32 ARCHIVES AND HISTORY (H790)	22,377	22,377	22,377	22,377				
33 STATUS OFFENDER (L120)	346,473	346,473	346,473	346,473				
34 HANDICAPPED - PROFOUNDLY	85,286	85,286	85,286	85,286				

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

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		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL XIII. EMPLOYEE	16,688,302	11,475,485	16,688,302	11,475,485				
2	BENEFITS								
3									
4	TOTAL DEPARTMENT OF	4,688,803,289	2,974,781,353	4,812,142,567	3,053,452,772				
5	EDUCATION	(1,160.47)	(809.92)	(1,178.22)	(816.92)				

SECTION 3
LOTTERY EXPENDITURE ACCOUNT

	2017-2018		2018-2019		2018-2019		2018-2019	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. LOTTERY EXPENDITURE ACCOUNT								
2 LOTTERY EXPENDITURES	383,865,355		442,000,000					
3 UNCLAIMED PRIZES	17,000,000		19,000,000					
4 TOTAL I. LOTTERY EXPENDITURE ACCOUNT	400,865,355		461,000,000					
5								
6								
7 TOTAL LOTTERY EXPENDITURE	400,865,355		461,000,000					

SECTION 4
EDUCATION OVERSIGHT COMMITTEE

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

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

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

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

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

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

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

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

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

SECTION 7
JOHN DE LA HOWE SCHOOL

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

SECTION 7
JOHN DE LA HOWE SCHOOL

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

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

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

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

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

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

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

SECTION 11
COMMISSION ON HIGHER EDUCATION

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

SECTION 11
COMMISSION ON HIGHER EDUCATION

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

SECTION 12
HIGHER EDUCATION TUITION GRANTS COMMISSION

		2017-2018		2018-2019		2018-2019		2018-2019	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	DIRECTOR	73,698	73,698	76,000	76,000				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	133,106	133,106	130,804	130,804				
5		(4.00)	(4.00)	(4.00)	(4.00)				
6	OTHER OPERATING EXPENSES	26,608	26,608	26,608	26,608				
7	TOTAL I. ADMINISTRATION	233,412	233,412	233,412	233,412				
8		(5.00)	(5.00)	(5.00)	(5.00)				
9									
10	II. TUITION GRANTS								
11	OTHER OPERATING EXPENSES	30,958,624	25,958,624	31,508,624	25,958,624				
12	TOTAL II. TUITION GRANTS	30,958,624	25,958,624	31,508,624	25,958,624				
13									
14	III. EMPLOYEE BENEFITS								
15	EMPLOYER CONTRIBUTIONS	87,796	87,796	87,796	87,796				
16	TOTAL III. EMPLOYEE BENEFITS	87,796	87,796	87,796	87,796				
17									
18	TOTAL HIGHER EDUCATION	31,279,832	26,279,832	31,829,832	26,279,832				
19	TUITION GRANTS COMMISSION	(5.00)	(5.00)	(5.00)	(5.00)				

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

SECTION 13
THE CITADEL

	2017-2018		2018-2019		2018-2019		2018-2019	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1								
2	149,618,507	10,750,444	149,618,507	10,750,444				
3	(664.75)	(269.64)	(667.75)	(269.64)				

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

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

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

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

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

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

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

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

SECTION 15
UNIVERSITY OF CHARLESTON

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

SECTION 16
COASTAL CAROLINA UNIVERSITY

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

SECTION 16
COASTAL CAROLINA UNIVERSITY

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

SECTION 17
FRANCIS MARION UNIVERSITY

		2017-2018		2018-2019		2018-2019		2018-2019	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	III. EMPLOYEE BENEFITS								
2	EMPLOYER CONTRIBUTIONS	10,618,746	3,253,400	10,618,746	3,253,400				
3	TOTAL III. EMPLOYEE BENEFITS	10,618,746	3,253,400	10,618,746	3,253,400				
4									
5	TOTAL FRANCIS MARION	67,433,544	15,645,048	67,433,544	15,645,048				
6	UNIVERSITY	(465.36)	(295.18)	(465.36)	(295.18)				

SECTION 18
LANDER UNIVERSITY

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

SECTION 18
LANDER UNIVERSITY

	2017-2018		2018-2019		2018-2019		2018-2019	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(417.91)	(172.70)	(432.91)	(172.70)				

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

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

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

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

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

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

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

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

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

	2017-2018		2018-2019		2018-2019		2018-2019	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1								
2	TOTAL UNIVERSITY OF SOUTH	1,125,342,198	131,209,224	1,221,467,198	132,334,224			
3	CAROLINA	(5,028.45)	(2,689.38)	(5,082.45)	(2,689.38)			

SECTION 20B
USC - AIKEN CAMPUS

		2017-2018		2018-2019		2018-2019		2018-2019	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	EMPLOYER CONTRIBUTIONS	8,054,236	1,840,522	8,081,002	1,867,288				
2	TOTAL III. EMPLOYEE BENEFITS	8,054,236	1,840,522	8,081,002	1,867,288				
3									
4	TOTAL USC - AIKEN CAMPUS	58,931,388	8,277,419	60,234,781	8,277,419				
5		(377.26)	(155.88)	(377.26)	(155.88)				

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

SECTION 20C
USC - UPSTATE

		2017-2018		2018-2019		2018-2019		2018-2019	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL III. EMPLOYEE BENEFITS	13,435,507	2,521,000	13,471,474	2,556,967				
2									
3	TOTAL USC - UPSTATE	94,559,677	11,432,697	94,559,677	11,432,697				
4		(516.00)	(184.82)	(516.00)	(184.82)				

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

SECTION 20D
USC - BEAUFORT CAMPUS

	2017-2018		2018-2019		2018-2019		2018-2019	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1								
2	TOTAL USC - BEAUFORT CAMPUS	32,966,985	3,682,059	36,466,985	3,682,059			
3		(216.84)	(51.49)	(245.84)	(51.49)			

SECTION 20E
USC - LANCASTER CAMPUS

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

SECTION 20F
USC - SALKEHATCHIE CAMPUS

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

SECTION 20F
USC - SALKEHATCHIE CAMPUS

	2017-2018		2018-2019		2018-2019		2018-2019	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1								
2	14,080,337	1,826,338	14,080,337	1,826,338				
3	(59.77)	(24.24)	(59.77)	(24.24)				

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

SECTION 20G
USC - SUMTER CAMPUS

		2017-2018		2018-2019		2018-2019		2018-2019	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL III. EMPLOYEE BENEFITS	2,128,615	706,671	2,136,109	714,165				
2									
3	TOTAL USC - SUMTER CAMPUS	15,765,676	3,139,573	15,765,676	3,139,573				
4		(70.56)	(26.40)	(72.56)	(26.40)				

SECTION 20H
USC - UNION CAMPUS

		2017-2018		2018-2019		2018-2019		2018-2019	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL USC - UNION CAMPUS	6,970,508	881,195	6,970,508	881,195				
2		(37.82)	(17.60)	(38.82)	(17.60)				

SECTION 21
WINTHROP UNIVERSITY

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

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

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

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

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

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

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

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

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

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

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

SECTION 25
STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2017-2018		2018-2019		2018-2019		2018-2019	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	A. PRESIDENT'S OFFICE								
3	EXECUTIVE DIRECTOR	221,287	221,287	221,287	221,287				
4		(1.00)	(1.00)	(1.00)	(1.00)				
5	CLASSIFIED POSITIONS	292,198	292,198	663,000	663,000				
6		(11.00)	(11.00)	(11.00)	(11.00)				
7	UNCLASSIFIED POSITIONS			168,000	168,000				
8	OTHER PERSONAL SERVICES	68,500	68,500	20,000	20,000				
9	OTHER OPERATING EXPENSES	95,000	95,000	100,000	100,000				
10	TOTAL A. PRESIDENT'S OFFICE	676,985	676,985	1,172,287	1,172,287				
11		(12.00)	(12.00)	(12.00)	(12.00)				
12									
13	B. FINANCE AND HUMAN RESOURCES								
14	CLASSIFIED POSITIONS	862,237	862,237	987,490	987,490				
15		(18.00)	(18.00)	(18.00)	(18.00)				
16	UNCLASSIFIED POSITIONS	261,338	261,338	265,763	265,763				
17		(2.00)	(2.00)	(2.00)	(2.00)				
18	OTHER PERSONAL SERVICES	94,771	94,771	10,000	10,000				
19	OTHER OPERATING EXPENSES	1,120,000	645,000	1,311,027	836,027				
20	TOTAL B. FINANCE AND HUMAN	2,338,346	1,863,346	2,574,280	2,099,280				
21	RESOURCES	(20.00)	(20.00)	(20.00)	(20.00)				
22									
23	C. INFORMATION TECHNOLOGY								
24	CLASSIFIED POSITIONS	627,591	577,591	876,047	826,047				
25		(16.00)	(15.00)	(16.00)	(15.00)				
26	UNCLASSIFIED POSITIONS	141,822	141,822	160,000	160,000				
27		(1.00)	(1.00)	(1.00)	(1.00)				
28	OTHER PERSONAL SERVICES	54,796	54,796	25,000	25,000				
29	OTHER OPERATING EXPENSES	1,771,500	335,500	1,771,500	335,500				
30	TOTAL C. INFORMATION	2,595,709	1,109,709	2,832,547	1,346,547				
31	TECHNOLOGY	(17.00)	(16.00)	(17.00)	(16.00)				
32									
33	TOTAL I. ADMINISTRATION	5,611,040	3,650,040	6,579,114	4,618,114				
34		(49.00)	(48.00)	(49.00)	(48.00)				

SECTION 25
STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2017-2018		2018-2019		2018-2019		2018-2019	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	IV. EMPLOYEE BENEFITS								
2	EMPLOYER CONTRIBUTIONS	3,215,797	3,172,693	3,186,672	3,143,568				
3	TOTAL IV. EMPLOYEE BENEFITS	3,215,797	3,172,693	3,186,672	3,143,568				
4									
5	TOTAL STATE BOARD FOR	705,143,249	150,398,383	705,143,249	150,398,383				
6	TECHNICAL & COMPREHENSIVE E	(4,647.76)	(3,212.30)	(4,764.72)	(3,241.80)				

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

		2017-2018		2018-2019		2018-2019		2018-2019	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	EMPLOYER CONTRIBUTIONS	1,005,180	718,944	1,005,180	718,944				
2	TOTAL IV. EMPLOYEE BENEFITS	1,005,180	718,944	1,005,180	718,944				
3									
4	TOTAL DEPARTMENT OF	4,828,818	2,637,077	4,828,818	2,637,077				
5	ARCHIVES & HISTORY	(39.00)	(31.00)	(39.00)	(31.00)				

SECTION 27
STATE LIBRARY

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

SECTION 27
STATE LIBRARY

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

SECTION 28
ARTS COMMISSION

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

SECTION 29
STATE MUSEUM COMMISSION

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

SECTION 30

CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION

		2017-2018		2018-2019		2018-2019		2018-2019	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. CONFEDERATE RELIC ROOM & MILITARY MUSEUM								
2	EXECUTIVE DIRECTOR	89,625	89,625	89,625	89,625				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	266,865	266,865	266,865	266,865				
5		(7.00)	(7.00)	(7.00)	(7.00)				
6	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000				
7	OTHER OPERATING EXPENSES	779,252	360,000	779,252	360,000				
8	SOUTHERN MARITIME COLLECTION	25,000	25,000	25,000	25,000				
9	TOTAL I. CONFEDERATE RELIC ROOM & MILITARY MUSEUM	1,185,742	766,490	1,185,742	766,490				
10		(8.00)	(8.00)	(8.00)	(8.00)				
11									
12	II. EMPLOYEE BENEFITS								
13	EMPLOYER CONTRIBUTIONS	147,930	147,930	147,930	147,930				
14	TOTAL II. EMPLOYEE BENEFITS	147,930	147,930	147,930	147,930				
15									
16	TOTAL CONFEDERATE RELIC ROOM AND MILITARY MUSEUM CO	1,333,672	914,420	1,333,672	914,420				
17		(8.00)	(8.00)	(8.00)	(8.00)				

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

	2017-2018		2018-2019		2018-2019		2018-2019	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 III. DISABILITY DETERMINATION DIV								
2 CLASSIFIED POSITIONS	22,959,471		22,959,471					
3	(440.51)		(440.51)					
4 UNCLASSIFIED POSITIONS	1,504,991		1,504,991					
5	(16.00)		(16.00)					
6 OTHER PERSONAL SERVICES	2,036,000		2,036,000					
7 OTHER OPERATING EXPENSES	5,814,284		5,814,284					
8 CASE SERVICES	16,701,023		16,701,023					
9 TOTAL III. DISABILITY	49,015,769		49,015,769					
10 DETERMINATION DIV	(456.51)		(456.51)					
11								
12 IV. EMPLOYEE BENEFITS								
13 EMPLOYER CONTRIBUTIONS	24,706,777	4,527,605	24,706,777	4,527,605				
14 TOTAL IV. EMPLOYEE BENEFITS	24,706,777	4,527,605	24,706,777	4,527,605				
15								
16 TOTAL DEPARTMENT OF	171,330,213	16,003,396	171,330,213	16,003,396				
17 VOCATIONAL REHABILITATION	(1,371.58)	(199.58)	(1,371.58)	(199.58)				

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

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

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

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

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

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

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

	2017-2018		2018-2019		2018-2019		2018-2019	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1								
2	IV. NON-RECURRING APPROPRIATIONS							
3	MEDICAID MANAGEMENT		72,413,152					
4	INFORMATION SYSTEM							
5	TOTAL IV. NON-RECURRING		72,413,152					
6	APPROPRIATIONS							
7								
8	TOTAL DEPARTMENT OF HEALTH	7,623,432,488	1,317,712,382	7,746,824,956	1,367,861,649			
9	& HUMAN SERVICES	(1,195.00)	(412.78)	(1,600.03)	(476.18)			

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2017-2018		2018-2019		2018-2019		2018-2019	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER PERSONAL SERVICES	1,768,415	20,933	2,040,971	32,653				
2	OTHER OPERATING EXPENSES	6,411,369	772,134	5,666,721	1,234,139				
3	CASE SERVICES	3,242,638	500,000	4,326,820	1,000,000				
4	ALLOC OTHER STATE AGENCIES	574,481		1,872,363					
5	ALLOC OTHER ENTITIES	3,383,864		4,104,042					
6	AID TO OTHER ENTITIES	124,220	124,220	124,220	124,220				
7	SMOKING PREVENTION TRUST	12,440,718		6,124,341					
8	TOTAL 3. CHRONIC DISEASE	31,390,326	2,101,712	27,383,955	2,965,472				
9	PREVENTION	(55.86)	(12.25)	(55.86)	(12.25)				
10									
11	4. ACCESS TO CARE								
12	CLASSIFIED POSITIONS	22,342,449	14,725,294	25,663,670	15,384,959				
13		(487.51)	(354.83)	(487.51)	(354.83)				
14	UNCLASSIFIED POSITIONS	519,778	189,817	1,137,713	639,721				
15		(1.00)	(1.00)	(1.00)	(1.00)				
16	OTHER PERSONAL SERVICES	1,344,441	234,385	1,643,965	299,616				
17	OTHER OPERATING EXPENSES	32,210,361	6,978,433	27,168,973	11,402,286				
18	CASE SERVICES	2,358	2,358	2,372	2,358				
19	ALLOC MUNICIPALITIES -	55,323		32,847					
20	RESTRICTED								
21	ALLOC COUNTIES - RESTRICTED	203,103		121,912					
22	ALLOC OTHER STATE AGENCIES	21,547		40,831	5,000				
23	ALLOC OTHER ENTITIES	312,603	1,238	220,119	1,238				
24	TOTAL 4. ACCESS TO CARE	57,011,963	22,131,525	56,032,402	27,735,178				
25		(488.51)	(355.83)	(488.51)	(355.83)				
26									
27	5. DRUG CONTROL								
28	CLASSIFIED POSITIONS	1,819,000		2,184,538					
29		(25.53)		(25.53)					
30	OTHER PERSONAL SERVICES	178,000		166,626					
31	OTHER OPERATING EXPENSES	2,174,317		1,559,454					
32	ALLOC OTHER STATE AGENCIES			944,114					
33	ALLOC OTHER ENTITIES			615,500					
34	TOTAL 5. DRUG CONTROL	4,171,317		5,470,232					

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2017-2018		2018-2019		2018-2019		2018-2019	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(25.53)		(25.53)					
2								
3	6. RAPE VIOLENCE PREVENTION							
4	CLASSIFIED POSITIONS	111,260		99,446				
5	OTHER OPERATING EXPENSES	232,347		65,437				
6	CASE SERVICES	1,356,689	1,356,689	1,356,689	1,356,689			
7	ALLOC OTHER ENTITIES	864,690		899,158				
8	TOTAL 6. RAPE VIOLENCE	2,564,986	1,356,689	2,420,730	1,356,689			
9	PREVENTION							
10								
11	7. INDEPENDENT LIVING							
12	CLASSIFIED POSITIONS	4,643,447	934,599	4,407,321	921,782			
13		(169.57)	(17.47)	(169.57)	(17.47)			
14	UNCLASSIFIED POSITIONS	96,082		96,082				
15	OTHER PERSONAL SERVICES	114,847	2,039	247,437	4,221			
16	OTHER OPERATING EXPENSES	3,665,577	805,201	3,504,282	1,315,836			
17	CASE SERVICES	4,233,505	3,555,391	5,921,726	3,055,391			
18	ALLOC OTHER STATE AGENCIES			23,646				
19	ALLOC OTHER ENTITIES			163,953				
20	SICKLE CELL PROF. EDUCATION	100,000	100,000	100,000	100,000			
21	TOTAL 7. INDEPENDENT LIVING	12,853,458	5,397,230	14,464,447	5,397,230			
22		(169.57)	(17.47)	(169.57)	(17.47)			
23								
24	TOTAL E. FAMILY HEALTH	346,659,918	51,629,831	359,667,220	58,854,245			
25		(1,820.47)	(561.08)	(1,826.47)	(567.08)			
26								
27	F. HEALTH CARE STANDARDS							
28	1. RADIOLOGICAL MONITORING							
29	CLASSIFIED POSITIONS	1,469,986	763,426	1,412,986	750,426			
30		(26.84)	(16.08)	(26.84)	(16.08)			
31	OTHER PERSONAL SERVICES	49,700	28,000	33,800	10,000			
32	OTHER OPERATING EXPENSES	498,391	167,148	449,383	173,148			
33	CASE SERVICES			600				
34	TOTAL 1. RADIOLOGICAL	2,018,077	958,574	1,896,769	933,574			

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2017-2018		2018-2019		2018-2019		2018-2019	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	MONOTORING	(26.84)	(16.08)	(26.84)	(16.08)				
2									
3	2. FACILITY & SRVC DEVELOPMENT								
4	CLASSIFIED POSITIONS	966,913	775,192	1,138,534	790,035				
5		(6.10)	(6.10)	(6.10)	(6.10)				
6	UNCLASSIFIED POSITIONS	-	-	-	-				
7		(1.00)	(1.00)	(1.00)	(1.00)				
8	OTHER PERSONAL SERVICES	25,000	25,000	89,743	25,000				
9	OTHER OPERATING EXPENSES	1,472,770	605,655	3,681,063	533,012				
10	TOTAL 2. FACILITY & SRVC	2,464,683	1,405,847	4,909,340	1,348,047				
11	DEVELOPMENT	(7.10)	(7.10)	(7.10)	(7.10)				
12									
13	3. FACILITY LICENSING								
14	CLASSIFIED POSITIONS	3,174,516	1,351,195	3,090,829	1,286,195				
15		(75.03)	(39.48)	(75.03)	(39.48)				
16	UNCLASSIFIED POSITIONS	-	-	-	-				
17		(1.00)	(1.00)	(1.00)	(1.00)				
18	OTHER PERSONAL SERVICES	61,000	23,000	53,100	23,000				
19	OTHER OPERATING EXPENSES	2,298,887	341,966	945,827	355,966				
20	CASE SERVICES			1,500					
21	TOTAL 3. FACILITY LICENSING	5,534,403	1,716,161	4,091,256	1,665,161				
22		(76.03)	(40.48)	(76.03)	(40.48)				
23									
24	4. CERTIFICATION								
25	CLASSIFIED POSITIONS	2,516,063		2,410,374					
26		(60.57)		(60.57)					
27	OTHER PERSONAL SERVICES	227,600		261,495					
28	OTHER OPERATING EXPENSES	2,184,459		2,554,607					
29	TOTAL 4. CERTIFICATION	4,928,122		5,226,476					
30		(60.57)		(60.57)					
31									
32	5. EMERGENCY MEDICAL SERVICES								
33	CLASSIFIED POSITIONS	774,622	708,644	551,719	468,721				
34		(17.08)	(15.83)	(17.08)	(15.83)				

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2017-2018		2018-2019		2018-2019		2018-2019	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER PERSONAL SERVICES	66,219	25,000	67,800	25,000				
2	OTHER OPERATING EXPENSES	886,210	417,757	1,551,043	998,603				
3	CASE SERVICES			34,077	9,077				
4	ALLOC COUNTIES - RESTRICTED	62,000		39,780					
5	ALLOC OTHER ENTITIES			155,283					
6	AID TO COUNTIES - RESTRICTED	536,382	536,382	536,382	536,382				
7	AID EMS - REGIONAL COUNCILS	164,579	164,579	164,579	164,579				
8	TRAUMA CENTER FUND	2,268,886	2,268,886	2,268,886	2,268,886				
9	TOTAL 5. EMERGENCY MEDICAL SERVICES	4,758,898	4,121,248	5,369,549	4,471,248				
10		(17.08)	(15.83)	(17.08)	(15.83)				
11									
12	TOTAL F. HEALTH CARE STANDARDS	19,704,183	8,201,830	21,493,390	8,418,030				
13		(187.62)	(79.49)	(187.62)	(79.49)				
14									
15	G. HLTH SURVEILLANCE SUPPORT								
16	1. HEALTH LABORATORY								
17	CLASSIFIED POSITIONS	3,967,559	868,223	4,100,244	784,698				
18		(75.52)	(17.35)	(75.52)	(17.35)				
19	OTHER PERSONAL SERVICES	532,455	10,000	632,775	16,716				
20	OTHER OPERATING EXPENSES	10,094,299	238,068	10,760,783	250,979				
21	ALLOC MUNICIPALITIES -			329,777					
22	RESTRICTED								
23	ALLOC COUNTIES - RESTRICTED			205,275					
24	ALLOC OTHER STATE AGENCIES			3,500					
25	ALLOC OTHER ENTITIES			277					
26	TOTAL 1. HEALTH LABORATORY	14,594,313	1,116,291	16,032,631	1,052,393				
27		(75.52)	(17.35)	(75.52)	(17.35)				
28									
29	2. VITAL RECORDS								
30	CLASSIFIED POSITIONS	2,579,611	95,086	3,712,723	95,086				
31		(77.65)	(1.40)	(77.65)	(1.40)				
32	OTHER PERSONAL SERVICES	987,639	10,172	1,586,046	10,172				
33	OTHER OPERATING EXPENSES	5,394,786	116,312	5,361,960	116,312				
34	TOTAL 2. VITAL RECORDS	8,962,036	221,570	10,660,729	221,570				

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2017-2018		2018-2019		2018-2019		2018-2019	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(77.65)	(1.40)	(77.65)	(1.40)				
2								
3	TOTAL G. HLTH SURVEILLANCE	23,556,349	1,337,861	26,693,360	1,273,963			
4	SUPPORT	(153.17)	(18.75)	(153.17)	(18.75)			
5								
6	TOTAL II. PROGRAMS AND	510,983,974	94,338,470	530,588,656	101,787,391			
7	SERVICES	(3,274.91)	(1,090.47)	(3,280.91)	(1,096.47)			
8								
9	III. EMPLOYEE BENEFITS							
10	EMPLOYER CONTRIBUTIONS	65,721,168	18,976,605	71,698,674	22,659,350			
11	TOTAL III. EMPLOYEE BENEFITS	65,721,168	18,976,605	71,698,674	22,659,350			
12								
13	TOTAL DEPARTMENT OF HEALTH	619,110,464	132,070,532	641,459,823	134,419,891			
14	& ENVIRONMENTAL CONTROL	(3,513.84)	(1,200.38)	(3,519.84)	(1,206.38)			

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

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

SECTION 37
DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

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

SECTION 37

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

2017-2018

2018-2019

2018-2019

2018-2019

APPROPRIATIONS

WAYS & MEANS

HOUSE

SENATE FINANCE

TOTAL

GENERAL

TOTAL

GENERAL

TOTAL

GENERAL

TOTAL

GENERAL

FUNDS

FUNDS

FUNDS

FUNDS

FUNDS

FUNDS

FUNDS

FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

(7)

(8)

1 **TOTAL DEPARTMENT OF ALCOHOL**

49,051,509

8,700,737

59,414,829

11,700,737

2 **& OTHER DRUG ABUSE SERVICES**

(34.01)

(11.06)

(43.01)

(12.06)

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 39
COMMISSION FOR THE BLIND

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

SECTION 39
COMMISSION FOR THE BLIND

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

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

	2017-2018		2018-2019		2018-2019		2018-2019	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1								
2	TOTAL HOUSING FINANCE &	185,451,667	198,390,420					
3	DEVELOPMENT AUTHORITY	(130.00)	(130.00)					

SECTION 43
FORESTRY COMMISSION

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

SECTION 43
FORESTRY COMMISSION

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

SECTION 44
DEPARTMENT OF AGRICULTURE

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

SECTION 44
DEPARTMENT OF AGRICULTURE

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

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

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

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

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

SECTION 46
SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2017-2018		2018-2019		2018-2019		2018-2019	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	CLASSIFIED POSITIONS	87,523	52,555	87,523	52,555				
3		(4.00)	(1.75)	(4.00)	(1.75)				
4	UNCLASSIFIED POSITIONS	383,013	131,013	383,013	131,013				
5		(5.00)	(1.25)	(5.00)	(1.25)				
6	OTHER PERSONAL SERVICES	73,787		73,787					
7	OTHER OPERATING EXPENSES	504,635	95,106	504,635	95,106				
8	TOTAL I. ADMINISTRATION	1,048,958	278,674	1,048,958	278,674				
9		(9.00)	(3.00)	(9.00)	(3.00)				
10									
11	II. RESEARCH & EXTENSION								
12	CLASSIFIED POSITIONS	763,801	83,076	763,801	83,076				
13		(12.00)	(1.00)	(12.00)	(1.00)				
14	UNCLASSIFIED POSITIONS	814,733	309,226	814,733	309,226				
15		(28.00)	(5.00)	(28.00)	(5.00)				
16	OTHER PERSONAL SERVICES	350,143		350,143					
17	OTHER OPERATING EXPENSES	4,497,360	3,072,985	4,497,360	3,072,985				
18	TOTAL II. RESEARCH &	6,426,037	3,465,287	6,426,037	3,465,287				
19	EXTENSION	(40.00)	(6.00)	(40.00)	(6.00)				
20									
21	III. EMPLOYEE BENEFITS								
22	EMPLOYER CONTRIBUTIONS	994,351	551,644	994,351	551,644				
23	TOTAL III. EMPLOYEE BENEFITS	994,351	551,644	994,351	551,644				
24									
25	TOTAL SOUTH CAROLINA STATE	8,469,346	4,295,605	8,469,346	4,295,605				
26	UNIVERSITY - PUBLIC SERVICE	(49.00)	(9.00)	(49.00)	(9.00)				

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2017-2018		2018-2019		2018-2019		2018-2019	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(16.00)		(16.25)					
2	OTHER PERSONAL SERVICES		11,300					
3	OTHER OPERATING EXPENSES	1,499,672	1,321,728					
4	ALLOC OTHER ENTITIES	20,000	20,000					
5	TOTAL 2. WILDLIFE-STATEWIDE	2,079,672	1,918,028					
6	OPERATIONS	(16.00)	(16.25)					
7								
8	3. ENDANGERED SPECIES							
9	CLASSIFIED POSITIONS	381,006	20,617	335,914	25,625			
10		(5.85)	(0.50)	(9.15)	(0.50)			
11	OTHER PERSONAL SERVICES	200,664		278,874				
12	OTHER OPERATING EXPENSES	714,206	89,181	559,173	84,173			
13	TOTAL 3. ENDANGERED SPECIES	1,295,876	109,798	1,173,961	109,798			
14		(5.85)	(0.50)	(9.15)	(0.50)			
15								
16	4. FISHERIES-REGIONAL OPERATIONS							
17	CLASSIFIED POSITIONS	853,423		1,827,545				
18		(34.32)		(42.34)				
19	OTHER PERSONAL SERVICES	770,538		821,174				
20	OTHER OPERATING EXPENSES	2,077,607		2,229,114				
21	TOTAL 4. FISHERIES-REGIONAL	3,701,568		4,877,833				
22	OPERATIONS	(34.32)		(42.34)				
23								
24	5. FISHERIES-HATCHERY OPERATIONS							
25	CLASSIFIED POSITIONS	1,120,589		1,005,989				
26		(29.00)		(30.50)				
27	NEW POSITION WILDLIFE			47,384	47,384			
28	BIOLOGIST III			(1.00)	(1.00)			
29	NEW POSITION NATURAL			36,896	36,896			
30	RESOURCE TECHN IV			(1.00)	(1.00)			
31	OTHER PERSONAL SERVICES	419,527		379,827				
32	OTHER OPERATING EXPENSES	2,580,280	300,000	2,397,008	782,008			
33	TOTAL 5. FISHERIES-HATCHERY	4,120,396	300,000	3,867,104	866,288			
34	OPERATIONS	(29.00)		(32.50)	(2.00)			

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2017-2018		2018-2019		2018-2019		2018-2019	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	EMPLOYER CONTRIBUTIONS	17,580,871	7,148,364	18,606,612	7,975,586				
2	TOTAL III. EMPLOYEE BENEFITS	17,580,871	7,148,364	18,606,612	7,975,586				
3									
4	TOTAL DEPARTMENT OF NATURAL	106,487,927	28,843,402	114,017,951	35,084,611				
5	RESOURCES	(779.20)	(358.06)	(911.48)	(360.06)				

SECTION 48
SEA GRANT CONSORTIUM

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

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

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

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2017-2018		2018-2019		2018-2019		2018-2019	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER PERSONAL SERVICES	3,250,000		3,250,000					
2	OTHER OPERATING EXPENSES	14,060,875		14,060,875					
3	TOTAL D. STATE PARKS SERVICE	27,324,891	2,867,631	27,324,891	2,867,631				
4		(290.00)	(96.25)	(290.00)	(96.25)				
5									
6	E. COMMUNICATIONS								
7	CLASSIFIED POSITIONS	349,613	349,613	349,613	349,613				
8		(2.00)	(2.00)	(2.00)	(2.00)				
9	OTHER OPERATING EXPENSES	18,000	18,000	18,000	18,000				
10	TOTAL E. COMMUNICATIONS	367,613	367,613	367,613	367,613				
11		(2.00)	(2.00)	(2.00)	(2.00)				
12									
13	F. RESEARCH & POLICY DEVELOPMENT								
14	CLASSIFIED POSITIONS	120,993	120,993	120,993	120,993				
15		(2.00)	(2.00)	(2.00)	(2.00)				
16	OTHER OPERATING EXPENSES	20,000	20,000	20,000	20,000				
17	TOTAL F. RESEARCH & POLICY	140,993	140,993	140,993	140,993				
18	DEVELOPMENT	(2.00)	(2.00)	(2.00)	(2.00)				
19									
20	G. STATE FILM OFFICE								
21	CLASSIFIED POSITIONS	127,872		127,872					
22		(2.00)		(2.00)					
23	OTHER PERSONAL SERVICES	50,000		50,000					
24	OTHER OPERATING EXPENSES	360,000		360,000					
25	ALLOC PRIVATE SECTOR	16,493,767		16,493,767					
26	TOTAL G. STATE FILM OFFICE	17,031,639		17,031,639					
27		(2.00)		(2.00)					
28									
29	TOTAL II. PROGRAMS AND	83,386,712	35,273,043	85,193,182	37,773,043				
30	SERVICES	(363.00)	(150.25)	(363.00)	(150.25)				
31									
32	III. EMPLOYEE BENEFITS								
33	EMPLOYER CONTRIBUTIONS	7,479,294	3,512,328	7,479,294	3,512,328				
34	TOTAL III. EMPLOYEE BENEFITS	7,479,294	3,512,328	7,479,294	3,512,328				

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

	2017-2018		2018-2019		2018-2019		2018-2019	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1								
2	98,774,914	43,156,699	101,274,914	45,656,699				
3	(400.00)	(187.00)	(400.00)	(187.00)				

SECTION 50
DEPARTMENT OF COMMERCE

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

SECTION 50
DEPARTMENT OF COMMERCE

		2017-2018		2018-2019		2018-2019		2018-2019	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	UNCLASSIFIED POSITIONS	127,000	127,000	127,000	127,000				
2		(2.00)	(2.00)	(2.00)	(2.00)				
3	OTHER PERSONAL SERVICES	100,000	100,000	100,000	100,000				
4	OTHER OPERATING EXPENSES	1,942,000	1,917,000	1,892,000	1,867,000				
5	PUBLIC-PRIVATE PARTNERSHIPS	101,065	101,065	101,065	101,065				
6	LOCAL ECONOMIC DEVELOPMENT	5,000,000	5,000,000	5,000,000	5,000,000				
7	ALLIANCES								
8	LOCATE SC	8,000,000	8,000,000	8,000,000	8,000,000				
9	TOTAL A. GLOBAL BUSINESS	16,357,065	16,249,565	16,357,065	16,249,565				
10	DEVELOPMENT	(22.00)	(21.00)	(22.00)	(21.00)				
11									
12	B. SMALL BUSINESS/EXISTING INDUSTRY								
13	CLASSIFIED POSITIONS	706,000	516,000	731,000	566,000				
14		(11.00)	(8.80)	(11.00)	(8.80)				
15	OTHER PERSONAL SERVICES	80,000	70,000	80,000	70,000				
16	OTHER OPERATING EXPENSES	403,000	235,000	403,000	235,000				
17	ALLOC PRIVATE SECTOR	425,000	125,000	425,000	125,000				
18	COUNCIL ON COMPETITIVENESS	250,000	250,000	250,000	250,000				
19	SC SMALL BUSINESS	500,000	500,000	500,000	500,000				
20	DEVELOPMENT CENTERS								
21	TOTAL B. SMALL	2,364,000	1,696,000	2,389,000	1,746,000				
22	BUSINESS/EXISTING INDUSTRY	(11.00)	(8.80)	(11.00)	(8.80)				
23									
24	C. COMMUNITY & RURAL DEVELOPMENT								
25	CLASSIFIED POSITIONS	350,000		390,000					
26		(4.00)		(4.00)					
27	OTHER PERSONAL SERVICES	50,000		50,000					
28	OTHER OPERATING EXPENSES	245,000		245,000					
29	TOTAL C. COMMUNITY & RURAL	645,000		685,000					
30	DEVELOPMENT	(4.00)		(4.00)					
31									
32	D. MKTG, COMMUNICATIONS & RESEARCH								
33	CLASSIFIED POSITIONS	690,000	690,000	690,000	690,000				
34		(14.00)	(14.00)	(14.00)	(14.00)				

SECTION 50
DEPARTMENT OF COMMERCE

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

SECTION 50
DEPARTMENT OF COMMERCE

	2017-2018		2018-2019		2018-2019		2018-2019	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1								
2	TOTAL DEPARTMENT OF COMMERCE	171,893,693	45,037,178	221,943,693	47,937,178			
3		(113.10)	(66.51)	(113.10)	(66.51)			

SECTION 51
JOBS-ECONOMIC DEVELOPMENT AUTHORITY

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

SECTION 52
PATRIOTS POINT DEVELOPMENT AUTHORITY

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

SECTION 53
S.C. CONSERVATION BANK

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

SECTION 54
RURAL INFRASTRUCTURE AUTHORITY

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

SECTION 57
JUDICIAL DEPARTMENT

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

SECTION 57
JUDICIAL DEPARTMENT

		2017-2018		2018-2019		2018-2019		2018-2019	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL D. COMMISSION ON	475,838		568,500					
2	CONDUCT	(8.00)		(8.00)					
3									
4	TOTAL I. THE COURT	8,061,426	4,533,027	7,569,910	4,506,410				
5		(82.00)	(52.00)	(82.00)	(52.00)				
6									
7	II. COURT OF APPEALS								
8	CHIEF APPEALS COURT JUDGE	147,306	147,306	147,306	147,306				
9		(1.00)	(1.00)	(1.00)	(1.00)				
10	ASSOCIATE APPEALS COURT JUDGE	1,160,592	1,160,592	1,160,592	1,160,592				
11		(8.00)	(8.00)	(8.00)	(8.00)				
12	TAXABLE SUBSISTENCE	60,000	60,000	60,000	60,000				
13	UNCLASSIFIED POSITIONS	2,971,015	2,815,000	3,015,000	2,890,000				
14		(60.00)	(57.00)	(60.00)	(57.00)				
15	OTHER PERSONAL SERVICES	102,000	5,000	112,000	10,000				
16	OTHER OPERATING EXPENSES	937,600	727,600	1,287,600	787,600				
17	TOTAL II. COURT OF APPEALS	5,378,513	4,915,498	5,782,498	5,055,498				
18		(69.00)	(66.00)	(69.00)	(66.00)				
19									
20	III. CIRCUIT COURT								
21	CIRCUIT COURT JUDGE	6,926,346	6,926,346	6,926,346	6,926,346				
22		(49.00)	(49.00)	(49.00)	(49.00)				
23	TAXABLE SUBSISTENCE	350,000	350,000	350,000	350,000				
24	UNCLASSIFIED POSITIONS	6,634,997	4,320,000	6,470,000	4,320,000				
25		(168.00)	(103.00)	(168.00)	(103.00)				
26	OTHER PERSONAL SERVICES	67,000	40,000	80,000	40,000				
27	OTHER OPERATING EXPENSES	1,380,349	1,315,349	1,780,000	1,280,000				
28	REACTIVATED JUDGES	1,162,000	662,000	500,000	500,000				
29	DIFFERENTIAL								
30	TOTAL III. CIRCUIT COURT	16,520,692	13,613,695	16,106,346	13,416,346				
31		(217.00)	(152.00)	(217.00)	(152.00)				
32									
33	IV. FAMILY COURT								
34	FAMILY COURT JUDGE	8,258,000	8,258,000	8,258,000	8,258,000				

SECTION 57
JUDICIAL DEPARTMENT

	2017-2018		2018-2019		2018-2019		2018-2019	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	C. INFORMATION TECHNOLOGY							
2	UNCLASSIFIED POSITIONS	2,699,970	80,000	2,700,000	80,000			
3		(43.00)	(2.00)	(43.00)	(2.00)			
4	OTHER PERSONAL SERVICES			12,000				
5	OTHER OPERATING EXPENSES	6,947,200	2,505,000	4,088,000	2,505,000			
6	CASE MANAGEMENT TECH SUPPORT	2,159,500		3,000,000				
7	TOTAL C. INFORMATION	11,806,670	2,585,000	9,800,000	2,585,000			
8	TECHNOLOGY	(43.00)	(2.00)	(43.00)	(2.00)			
9								
10	TOTAL V. ADMINISTRATION	15,298,142	2,585,000	15,169,893	2,750,000			
11		(82.00)	(2.00)	(84.00)	(4.00)			
12								
13	VI. JUDICIAL COMMITMENT							
14	JUDICIAL COMMITMENT	375,000		375,000				
15	TOTAL VI. JUDICIAL	375,000		375,000				
16	COMMITMENT							
17								
18	VII. LANGUAGE INTERPRETERS							
19	OTHER OPERATING EXPENSES	190,000	190,000	190,000	190,000			
20	TOTAL VII. LANGUAGE	190,000	190,000	190,000	190,000			
21	INTERPRETERS							
22								
23	VIII. EMPLOYEE BENEFITS							
24	EMPLOYER CONTRIBUTIONS	19,800,270	16,524,930	20,067,754	16,509,754			
25	TOTAL VIII. EMPLOYEE	19,800,270	16,524,930	20,067,754	16,509,754			
26	BENEFITS							
27								
28	TOTAL JUDICIAL DEPARTMENT	79,581,556	56,248,163	80,070,528	56,737,135			
29		(635.00)	(457.00)	(640.00)	(462.00)			

SECTION 58
ADMINISTRATIVE LAW COURT

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

SECTION 59
ATTORNEY GENERAL'S OFFICE

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

SECTION 60
PROSECUTION COORDINATION COMMISSION

		2017-2018		2018-2019		2018-2019		2018-2019	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	12TH JUDICIAL CIRCUIT DRUG	150,000	150,000	150,000	150,000				
2	COURT								
3	TRAFFIC EDUCATION	50,000		50,000					
4	PROGRAM-MAGISTRATES COURT								
5	TRAFFIC EDUCATION	50,000		50,000					
6	PROGRAM-MUNICIPAL COURT								
7	VIOLENT CRIME PROSECUTION	1,600,000	1,600,000	1,600,000	1,600,000				
8	CASELOAD EQUALIZATION FUNDING	7,826,872	7,826,872	7,826,872	7,826,872				
9	VICTIM'S ASSISTANCE PROGRAM	132,703	132,703	132,703	132,703				
10	SC CENTER FOR FATHERS AND	400,000	400,000	400,000	400,000				
11	FAMILIES								
12	SUMMARY COURT DOMESTIC	2,980,117	2,980,117	2,980,117	2,980,117				
13	VIOLENCE PROSECUTION								
14	TOTAL II. OFFICES OF	33,083,269	24,833,269	33,254,269	24,929,269				
15	CIRCUIT SOLICITORS	(32.00)	(32.00)	(32.00)	(32.00)				
16									
17	III. EMPLOYEE BENEFITS								
18	EMPLOYER CONTRIBUTIONS	1,891,565	1,854,573	1,891,565	1,854,573				
19	TOTAL III. EMPLOYEE BENEFITS	1,891,565	1,854,573	1,891,565	1,854,573				
20									
21	TOTAL PROSECUTION	35,874,222	27,268,639	36,045,222	27,364,639				
22	COORDINATION COMMISSION	(38.00)	(38.00)	(38.00)	(38.00)				

SECTION 61
COMMISSION ON INDIGENT DEFENSE

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

SECTION 62
STATE LAW ENFORCEMENT DIVISION

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

SECTION 62
STATE LAW ENFORCEMENT DIVISION

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

SECTION 62
STATE LAW ENFORCEMENT DIVISION

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

SECTION 62
STATE LAW ENFORCEMENT DIVISION

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

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

		2017-2018		2018-2019		2018-2019		2018-2019	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATIVE SERVICES								
2	DIRECTOR	162,313	129,851	162,313	129,851				
3		(1.00)	(0.80)	(1.00)	(0.80)				
4	CLASSIFIED POSITIONS	4,101,295	3,898,155	4,101,295	3,898,155				
5		(90.71)	(79.40)	(90.71)	(79.40)				
6	OTHER PERSONAL SERVICES	257,261	164,700	257,261	164,700				
7	OTHER OPERATING EXPENSES	1,964,004	125,481	4,280,504	125,481				
8	DEBT SERVICE	2,316,500							
9	TOTAL I. ADMINISTRATIVE SERVICES	8,801,373	4,318,187	8,801,373	4,318,187				
10		(91.71)	(80.20)	(91.71)	(80.20)				
11									
12	II. PROGRAMS AND SERVICES								
13	A. HIGHWAY PATROL								
14	CLASSIFIED POSITIONS	49,244,818	44,237,653	49,244,818	44,237,653				
15		(1,136.70)	(1,018.30)	(1,136.70)	(1,018.30)				
16	UNCLASSIFIED POSITIONS	120,897	120,897	120,897	120,897				
17		(1.00)	(1.00)	(1.00)	(1.00)				
18	OTHER PERSONAL SERVICES	2,538,835	906,160	4,038,835	2,406,160				
19	OTHER OPERATING EXPENSES	25,535,606	4,225,988	25,535,606	4,225,988				
20	2. ILLEGAL IMMIGRATION								
21	CLASSIFIED POSITIONS	426,544	426,544						
22		(12.00)	(12.00)						
23	OTHER OPERATING EXPENSES	118,525	118,525						
24	TOTAL 2. ILLEGAL IMMIGRATION	545,069	545,069						
25		(12.00)	(12.00)						
26									
27	TOTAL A. HIGHWAY PATROL	77,985,225	50,035,767	78,940,156	50,990,698				
28		(1,149.70)	(1,031.30)	(1,137.70)	(1,019.30)				
29									
30	B. STATE TRANSPORT POLICE								
31	CLASSIFIED POSITIONS	7,203,802	2,006,578	7,336,802	2,006,578				
32		(147.01)	(45.90)	(147.01)	(45.90)				
33	UNCLASSIFIED POSITIONS	105,220	105,220	105,220	105,220				
34		(1.00)	(1.00)	(1.00)	(1.00)				

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

		2017-2018		2018-2019		2018-2019		2018-2019	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER PERSONAL SERVICES	126,003	25,000	126,003	25,000				
2	OTHER OPERATING EXPENSES	4,492,214		4,492,214					
3	TOTAL B. STATE TRANSPORT	11,927,239	2,136,798	12,060,239	2,136,798				
4	POLICE	(148.01)	(46.90)	(148.01)	(46.90)				
5									
6	C. BUREAU OF PROTECTIVE SERVICES								
7	CLASSIFIED POSITIONS	3,691,035	2,690,437	3,622,069	2,690,437				
8		(93.00)	(55.00)	(93.00)	(55.00)				
9	OTHER PERSONAL SERVICES	258,633	196,231	258,633	196,231				
10	OTHER OPERATING EXPENSES	375,870	350,000	475,870	350,000				
11	TOTAL C. BUREAU OF	4,325,538	3,236,668	4,356,572	3,236,668				
12	PROTECTIVE SERVICES	(93.00)	(55.00)	(93.00)	(55.00)				
13									
14	D. HALL OF FAME								
15	CLASSIFIED POSITIONS	137,000		137,000					
16		(3.00)		(3.00)					
17	OTHER OPERATING EXPENSES	126,000		126,000					
18	TOTAL D. HALL OF FAME	263,000		263,000					
19		(3.00)		(3.00)					
20									
21	E. SAFETY AND GRANTS								
22	CLASSIFIED POSITIONS	1,921,214	523,490	1,523,834	523,490				
23		(38.58)	(6.40)	(26.58)	(6.40)				
24	OTHER PERSONAL SERVICES	571,780	3,000	456,780	3,000				
25	OTHER OPERATING EXPENSES	8,027,179	31,819	7,792,179	31,819				
26	ALLOC MUNICIPALITIES -	4,796,800		2,746,800					
27	RESTRICTED								
28	ALLOC COUNTIES - RESTRICTED	5,385,153		3,345,153					
29	ALLOC OTHER STATE AGENCIES	5,866,000		3,466,000					
30	ALLOC OTHER ENTITIES	22,915,000		1,240,000					
31	LOCAL LAW ENFORCEMENT GRANTS	1,000,000	1,000,000	1,400,000	1,400,000				
32	BODY CAMERAS	2,400,000	2,400,000	2,400,000	2,400,000				
33	TOTAL E. SAFETY AND GRANTS	52,883,126	3,958,309	24,370,746	4,358,309				
34		(38.58)	(6.40)	(26.58)	(6.40)				

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

	2017-2018		2018-2019		2018-2019		2018-2019	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1								
2	TOTAL II. PROGRAMS AND	147,384,128	59,367,542	119,990,713	60,722,473			
3	SERVICES	(1,432.29)	(1,139.60)	(1,408.29)	(1,127.60)			
4								
5	III. EMPLOYEE BENEFITS							
6	EMPLOYER CONTRIBUTIONS	31,634,735	25,201,523	31,788,948	25,519,523			
7	TOTAL III. EMPLOYEE BENEFITS	31,634,735	25,201,523	31,788,948	25,519,523			
8								
9	TOTAL DEPARTMENT OF PUBLIC	187,820,236	88,887,252	160,581,034	90,560,183			
10	SAFETY	(1,524.00)	(1,219.80)	(1,500.00)	(1,207.80)			

SECTION 64
LAW ENFORCEMENT TRAINING COUNCIL

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

SECTION 65
DEPARTMENT OF CORRECTIONS

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

SECTION 65
DEPARTMENT OF CORRECTIONS

		2017-2018		2018-2019		2018-2019		2018-2019	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL DEPARTMENT OF	485,716,316	419,880,106	491,196,354	425,360,144				
2	CORRECTIONS	(6,083.99)	(5,857.87)	(6,083.99)	(5,857.87)				

SECTION 66
DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

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

SECTION 66
DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

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

SECTION 66
DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

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

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

		2017-2018		2018-2019		2018-2019		2018-2019	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. PAROLE DIVISION								
2	PROBATION, PAROLE & PARDON	12,272	12,272	12,272	12,272				
3	BOARD								
4	CLASSIFIED POSITIONS	323,149	323,149	323,149	323,149				
5		(6.00)	(6.00)	(6.00)	(6.00)				
6	UNCLASSIFIED POSITIONS	73,041	73,041	73,041	73,041				
7		(1.00)	(1.00)	(1.00)	(1.00)				
8	OTHER OPERATING EXPENSES	51,869	51,869	51,869	51,869				
9	TOTAL I. PAROLE DIVISION	460,331	460,331	460,331	460,331				
10		(7.00)	(7.00)	(7.00)	(7.00)				
11									
12	II. ADMINISTRATION DIVISION								
13	COMMISSIONER/S	130,465	130,465	130,465	130,465				
14		(1.00)	(1.00)	(1.00)	(1.00)				
15	CLASSIFIED POSITIONS	3,446,938	3,388,873	3,446,938	3,388,873				
16		(76.00)	(75.00)	(76.00)	(75.00)				
17	UNCLASSIFIED POSITIONS	109,750	109,750	109,750	109,750				
18		(1.00)	(1.00)	(1.00)	(1.00)				
19	OTHER PERSONAL SERVICES	95,784	95,784	95,784	95,784				
20	OTHER OPERATING EXPENSES	1,390,839	1,217,539	1,390,839	1,217,539				
21	TOTAL II. ADMINISTRATION	5,173,776	4,942,411	5,173,776	4,942,411				
22	DIVISION	(78.00)	(77.00)	(78.00)	(77.00)				
23									
24	III. PROGRAMS AND SERVICES								
25	A. COMMUNITY SERVICES								
26	CLASSIFIED POSITIONS	13,156,677	13,109,762	13,156,677	13,109,762				
27		(394.58)	(393.58)	(394.58)	(393.58)				
28	UNCLASSIFIED POSITIONS	103,694	103,694	103,694	103,694				
29		(1.00)	(1.00)	(1.00)	(1.00)				
30	OTHER PERSONAL SERVICES	247,777	160,717	247,777	160,717				
31	OTHER OPERATING EXPENSES	1,707,693	1,428,819	1,707,693	1,428,819				
32	CASE SERVICES	3,728,403	1,333,613	3,728,403	1,333,613				
33	COMMUNITY ADVOCACY PROGRAM	250,000	250,000	250,000	250,000				
34	SEX OFFENDER MONITORING	27,410	27,410	27,410	27,410				

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

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

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

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

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

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

SECTION 70
HUMAN AFFAIRS COMMISSION

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

SECTION 71
COMMISSION ON MINORITY AFFAIRS

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

SECTION 72
PUBLIC SERVICE COMMISSION

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

SECTION 73
OFFICE OF REGULATORY STAFF

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

SECTION 73
OFFICE OF REGULATORY STAFF

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

SECTION 74
WORKERS' COMPENSATION COMMISSION

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

SECTION 75
STATE ACCIDENT FUND

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

SECTION 76
PATIENTS' COMPENSATION FUND

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

SECTION 78
DEPARTMENT OF INSURANCE

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

SECTION 78
DEPARTMENT OF INSURANCE

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

SECTION 79
STATE BOARD OF FINANCIAL INSTITUTIONS

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

SECTION 80
DEPARTMENT OF CONSUMER AFFAIRS

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

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

		2017-2018		2018-2019		2018-2019		2018-2019	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	DIRECTOR	127,950		127,950					
3		(1.00)		(1.00)					
4	CLASSIFIED POSITIONS	3,778,847		3,778,847					
5		(78.09)		(78.09)					
6	NEW POSITION ATTORNEY II			-					
7				(1.00)					
8	OTHER PERSONAL SERVICES	500,000		500,000					
9	OTHER OPERATING EXPENSES	1,282,996		1,282,996					
10	TOTAL I. ADMINISTRATION	5,689,793		5,689,793					
11		(79.09)		(80.09)					
12									
13	II. PROGRAMS & SERVICES								
14	A. OSHA VOLUNTARY PROGRAMS								
15	CLASSIFIED POSITIONS	669,312	38,243	669,312	38,243				
16		(18.98)	(6.26)	(18.98)	(6.26)				
17	OTHER OPERATING EXPENSES	276,354	40,000	276,354	40,000				
18	TOTAL A. OSHA VOLUNTARY	945,666	78,243	945,666	78,243				
19	PROGRAMS	(18.98)	(6.26)	(18.98)	(6.26)				
20									
21	B. OCCUPATIONAL SAFETY & HEALTH								
22	CLASSIFIED POSITIONS	1,726,315	859,821	1,726,315	859,821				
23		(52.44)	(26.56)	(52.44)	(26.56)				
24	OTHER PERSONAL SERVICES	8,397	4,302	8,397	4,302				
25	OTHER OPERATING EXPENSES	700,355	191,562	700,355	191,562				
26	TOTAL B. OCCUPATIONAL	2,435,067	1,055,685	2,435,067	1,055,685				
27	SAFETY & HEALTH	(52.44)	(26.56)	(52.44)	(26.56)				
28									
29	C. FIRE ACADEMY								
30	CLASSIFIED POSITIONS	1,451,463		1,451,463					
31		(41.00)		(42.76)					
32	OTHER PERSONAL SERVICES	1,789,100		1,789,100					
33	OTHER OPERATING EXPENSES	4,079,111		4,079,111					
34	TOTAL C. FIRE ACADEMY	7,319,674		7,319,674					

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

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

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

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

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

	2017-2018		2018-2019		2018-2019		2018-2019	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1								
2	TOTAL A. CUSTOMER SERVICE	50,074,124	44,522,124	50,181,624	43,329,624			
3		(950.00)	(950.00)	(963.00)	(963.00)			
4								
5	B. PROCEDURES AND COMPLIANCE							
6	CLASSIFIED POSITIONS	3,588,556	3,588,556	3,338,556	3,338,556			
7		(119.00)	(119.00)	(112.00)	(112.00)			
8	NEW POSITION ADMINISTRATIVE			182,812	182,812			
9	SPECIALIST II			(7.00)	(7.00)			
10	NEW POSITION ADMINISTRATIVE			32,784	32,784			
11	ASSISTANT			(1.00)	(1.00)			
12	NEW POSITION ADMINISTRATIVE			38,478	38,478			
13	COORDINATOR I			(1.00)	(1.00)			
14	UNCLASSIFIED POSITIONS	102,530	102,530	102,530	102,530			
15		(1.00)	(1.00)	(1.00)	(1.00)			
16	OTHER PERSONAL SERVICES	50,606	50,606	50,606	50,606			
17	OTHER OPERATING EXPENSES	3,226,958	3,115,333	3,094,838	2,983,213			
18	TOTAL B. PROCEDURES AND	6,968,650	6,857,025	6,840,604	6,728,979			
19	COMPLIANCE	(120.00)	(120.00)	(122.00)	(122.00)			
20								
21	C. INSPECTOR GENERAL							
22	CLASSIFIED POSITIONS	1,727,787	1,727,787	2,477,787	2,477,787			
23		(50.00)	(50.00)	(66.00)	(66.00)			
24	UNCLASSIFIED POSITIONS	101,515	101,515	101,515	101,515			
25		(1.00)	(1.00)	(1.00)	(1.00)			
26	OTHER PERSONAL SERVICES	28,500	28,500	28,500	28,500			
27	OTHER OPERATING EXPENSES	354,458	292,557	704,458	642,557			
28	FACIAL RECOGNITION PROGRAM	245,000	245,000	245,000	245,000			
29	TOTAL C. INSPECTOR GENERAL	2,457,260	2,395,359	3,557,260	3,495,359			
30		(51.00)	(51.00)	(67.00)	(67.00)			
31								
32	D. TECHNOLOGY & PROGRAM DEVELOPMENT							
33	CLASSIFIED POSITIONS	3,208,747	3,208,747	3,208,747	3,208,747			
34		(50.00)	(50.00)	(50.00)	(50.00)			

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

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

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

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

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

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

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

		2017-2018		2018-2019		2018-2019		2018-2019	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL VII. EMPLOYEE BENEFITS	16,377,809	18,873	16,377,809	18,873				
2									
3	TOTAL DEPARTMENT OF	167,506,605	500,873	167,506,605	500,873				
4	EMPLOYMENT AND WORKFORCE	(776.27)	(1.00)	(776.27)	(1.00)				

SECTION 84
DEPARTMENT OF TRANSPORTATION

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

SECTION 84
DEPARTMENT OF TRANSPORTATION

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

SECTION 84
DEPARTMENT OF TRANSPORTATION

	2017-2018		2018-2019		2018-2019		2018-2019	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1								
2	VI. EMPLOYEE BENEFITS							
3	EMPLOYER CONTRIBUTIONS	92,780,456		96,890,004				
4	TOTAL VI. EMPLOYEE BENEFITS	92,780,456		96,890,004				
5								
6	TOTAL DEPARTMENT OF	2,127,938,342	50,057,271	2,407,840,459	57,271			
7	TRANSPORTATION	(5,183.96)		(5,183.96)				

SECTION 85
INFRASTRUCTURE BANK BOARD

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

SECTION 86
COUNTY TRANSPORTATION FUNDS

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

SECTION 87
DIVISION OF AERONAUTICS

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

SECTION 91A
LEG DEPT - THE SENATE

		2017-2018		2018-2019		2018-2019		2018-2019	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	SENATORS @ \$10,400	478,400	478,400	478,400	478,400				
3		(46.00)	(46.00)	(46.00)	(46.00)				
4	PRESIDENT OF THE SENATE	1,575	1,575	1,575	1,575				
5	PRESIDENT PRO TEMPORE	11,000	11,000	11,000	11,000				
6	UNCLASSIFIED POSITIONS	7,558,127	7,558,127	7,558,127	7,558,127				
7		(142.00)	(142.00)	(142.00)	(142.00)				
8	OTHER OPERATING EXPENSES	2,385,609	2,385,609	2,385,609	2,385,609				
9	JOINT CITIZENS & LEG COMM ON	300,000		300,000					
10	CHILDREN								
11	TOTAL I. ADMINISTRATION	10,734,711	10,434,711	10,734,711	10,434,711				
12		(188.00)	(188.00)	(188.00)	(188.00)				
13									
14	II. EMPLOYEE BENEFITS								
15	EMPLOYER CONTRIBUTIONS	3,963,563	3,963,563	3,963,563	3,963,563				
16	TOTAL II. EMPLOYEE BENEFITS	3,963,563	3,963,563	3,963,563	3,963,563				
17									
18	TOTAL LEG DEPT - THE SENATE	14,698,274	14,398,274	14,698,274	14,398,274				
19		(188.00)	(188.00)	(188.00)	(188.00)				

SECTION 91B
LEG DEPT - HOUSE OF REPRESENTATIVES

		2017-2018		2018-2019		2018-2019		2018-2019	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	REPRESENTATIVES @ \$10,400	1,289,600	1,289,600	1,289,600	1,289,600				
3		(124.00)	(124.00)	(124.00)	(124.00)				
4	THE SPEAKER	11,000	11,000	11,000	11,000				
5	SPEAKER PRO TEMPORE	3,600	3,600	3,600	3,600				
6	UNCLASSIFIED POSITIONS	5,303,640	5,303,640	5,303,640	5,303,640				
7		(127.00)	(127.00)	(127.00)	(127.00)				
8	OTHER OPERATING EXPENSES	10,502,627	10,502,627	10,502,627	10,502,627				
9	TOTAL I. ADMINISTRATION	17,110,467	17,110,467	17,110,467	17,110,467				
10		(251.00)	(251.00)	(251.00)	(251.00)				
11									
12	II. EMPLOYEE BENEFITS								
13	EMPLOYER CONTRIBUTIONS	5,202,134	5,202,134	5,202,134	5,202,134				
14	TOTAL II. EMPLOYEE BENEFITS	5,202,134	5,202,134	5,202,134	5,202,134				
15									
16	TOTAL LEG DEPT - HOUSE OF	22,312,601	22,312,601	22,312,601	22,312,601				
17	REPRESENTATIVES	(251.00)	(251.00)	(251.00)	(251.00)				

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

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

SECTION 91D
LEG DEPT - LEGISLATIVE SERVICES AGENCY

		2017-2018		2018-2019		2018-2019		2018-2019	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	DIRECTOR (P)	133,278	133,278	133,278	133,278				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	UNCLASS LEG MISC - PRNT &	2,310,503	2,310,503	2,310,503	2,310,503				
5	ITR (P)	(32.00)	(32.00)	(32.00)	(32.00)				
6	UNCLASS - TEMP - LEGIS PRINT	80,000	80,000	80,000	80,000				
7	OTHER OPERATING EXPENSES	2,526,697	2,526,697	2,701,697	2,701,697				
8	TOTAL I. ADMINISTRATION	5,050,478	5,050,478	5,225,478	5,225,478				
9		(33.00)	(33.00)	(33.00)	(33.00)				
10									
11	II. EMPLOYEE BENEFITS								
12	EMPLOYER CONTRIBUTIONS	879,027	879,027	879,027	879,027				
13	TOTAL II. EMPLOYEE BENEFITS	879,027	879,027	879,027	879,027				
14									
15	TOTAL LEG DEPT -	5,929,505	5,929,505	6,104,505	6,104,505				
16	LEGISLATIVE SERVICES AGENCY	(33.00)	(33.00)	(33.00)	(33.00)				

SECTION 91E
LEG DEPT - LEGISLATIVE AUDIT COUNCIL

		2017-2018		2018-2019		2018-2019		2018-2019	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	DIRECTOR (P)	109,976	109,976	109,976	109,976				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	UNCLASSIFIED LEGISLATIVE	1,588,865	1,268,865	1,608,865	1,288,865				
5	MISC - LAC (P)	(25.00)	(25.00)	(25.00)	(25.00)				
6	UNCLASSIFIED POSITIONS	44,812	44,812	44,812	44,812				
7	OTHER PERSONAL SERVICES	1,225	1,225	1,225	1,225				
8	OTHER OPERATING EXPENSES	122,000	122,000	152,000	152,000				
9	TOTAL I. ADMINISTRATION	1,866,878	1,546,878	1,916,878	1,596,878				
10		(26.00)	(26.00)	(26.00)	(26.00)				
11									
12	II. EMPLOYEE BENEFITS								
13	EMPLOYER CONTRIBUTIONS	433,939	353,939	433,939	353,939				
14	TOTAL II. EMPLOYEE BENEFITS	433,939	353,939	433,939	353,939				
15									
16	TOTAL LEG DEPT -	2,300,817	1,900,817	2,350,817	1,950,817				
17	LEGISLATIVE AUDIT COUNCIL	(26.00)	(26.00)	(26.00)	(26.00)				

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

		2017-2018		2018-2019		2018-2019		2018-2019	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	GOVERNOR	106,078	106,078	106,078	106,078				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	UNCLASSIFIED POSITIONS	1,299,788	1,299,788	1,299,788	1,299,788				
5		(23.00)	(23.00)	(23.00)	(23.00)				
6	OTHER OPERATING EXPENSES	101,213	101,213	101,213	101,213				
7	TOTAL I. ADMINISTRATION	1,507,079	1,507,079	1,507,079	1,507,079				
8		(24.00)	(24.00)	(24.00)	(24.00)				
9									
10	II. EMPLOYEE BENEFITS								
11	EMPLOYER CONTRIBUTIONS	552,249	552,249	552,249	552,249				
12	TOTAL II. EMPLOYEE BENEFITS	552,249	552,249	552,249	552,249				
13									
14	TOTAL GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE	2,059,328	2,059,328	2,059,328	2,059,328				
15		(24.00)	(24.00)	(24.00)	(24.00)				

SECTION 92C
GOVERNOR'S OFFICE - MANSION AND GROUNDS

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

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

SECTION 94
OFFICE OF INSPECTOR GENERAL

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

SECTION 95
LIEUTENANT GOVERNOR'S OFFICE

		2017-2018		2018-2019		2018-2019		2018-2019	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	LIEUTENANT GOVERNOR	46,545	46,545	46,545	46,545				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	UNCLASSIFIED POSITIONS	309,434	309,434	240,000	240,000				
5		(5.00)	(5.00)	(5.00)	(5.00)				
6	OTHER PERSONAL SERVICES	15,749	15,749	15,749	15,749				
7	OTHER OPERATING EXPENSES	70,169	70,169	40,169	40,169				
8	TOTAL I. ADMINISTRATION	441,897	441,897	342,463	342,463				
9		(6.00)	(6.00)	(6.00)	(6.00)				
10									
11	II. OFFICE ON AGING								
12	A. SENIOR SERVICES ADMINISTRATION								
13	CLASSIFIED POSITIONS	2,319,010	1,089,528	2,365,210	1,101,228				
14		(46.00)	(24.90)	(46.00)	(24.90)				
15	UNCLASSIFIED POSITIONS	127,686	31,250	127,686	31,250				
16		(1.00)	(0.25)	(1.00)	(0.25)				
17	OTHER PERSONAL SERVICES	62,090	35,840	62,090	35,840				
18	OTHER OPERATING EXPENSES	2,104,500	1,114,463	2,142,500	1,114,463				
19	SILVER HAIRED LEGISLATURE	15,000	15,000	15,000	15,000				
20	HOME AND COMMUNITY BASED SERVICES	10,972,000	10,972,000	10,972,000	10,972,000				
21									
22	TOTAL A. SENIOR SERVICES ADMINISTRATION	15,600,286	13,258,081	15,684,486	13,269,781				
23		(47.00)	(25.15)	(47.00)	(25.15)				
24									
25	B. OFFICE ON AGING ASSISTANCE								
26	CLASSIFIED POSITIONS	162,514	96,514	162,514	96,514				
27		(1.50)		(1.50)					
28	OTHER OPERATING EXPENSES	20,000		20,000					
29	CASE SERVICES	2,825,000		2,825,000					
30	ALLOC OTHER STATE AGENCIES	100,000		100,000					
31	ALLOC OTHER ENTITIES	27,225,963		30,060,966	87,734				
32	AID TO OTHER ENTITIES	1,625,445	1,135,245	1,645,253	1,155,053				
33	ALZHEIMERS	150,000	150,000	150,000	150,000				
34	GERIATRIC PHYSICIAN LOAN PGM	35,000	35,000	35,000	35,000				

SECTION 95
LIEUTENANT GOVERNOR'S OFFICE

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

SECTION 96
SECRETARY OF STATE'S OFFICE

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

SECTION 97
COMPTROLLER GENERAL'S OFFICE

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

SECTION 97
COMPTROLLER GENERAL'S OFFICE

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

SECTION 98
STATE TREASURER'S OFFICE

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

SECTION 99
RETIREMENT SYSTEM INVESTMENT COMMISSION

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

SECTION 100
ADJUTANT GENERAL'S OFFICE

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

SECTION 100
ADJUTANT GENERAL'S OFFICE

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

SECTION 101
ELECTION COMMISSION

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

SECTION 101
ELECTION COMMISSION

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

SECTION 102
REVENUE & FISCAL AFFAIRS OFFICE

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

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

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

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

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

SECTION 105
SFAA - STATE AUDITOR'S OFFICE

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

SECTION 105
SFAA - STATE AUDITOR'S OFFICE

	2017-2018		2018-2019		2018-2019		2018-2019	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(60.00)	(45.00)	(60.00)	(46.00)				

SECTION 106
STATEWIDE EMPLOYEE BENEFITS

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

SECTION 107
CAPITAL RESERVE FUND

		2017-2018		2018-2019		2018-2019		2018-2019	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. RESERVE FUND								
2	CAPITAL RESERVE FUND	145,420,836	145,420,836	151,649,393	151,649,393				
3	TOTAL I. RESERVE FUND	145,420,836	145,420,836	151,649,393	151,649,393				
4									
5	TOTAL CAPITAL RESERVE FUND	145,420,836	145,420,836	151,649,393	151,649,393				

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

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

SECTION 109
DEPARTMENT OF REVENUE

		2017-2018		2018-2019		2018-2019		2018-2019	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATIVE & PROGRAM SUPPORT								
2	DIRECTOR	174,966	174,966	174,966	174,966				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	225,342	225,342	225,342	225,342				
5		(10.00)	(10.00)	(10.00)	(10.00)				
6	UNCLASSIFIED POSITIONS	123,375	123,375	123,375	123,375				
7		(2.00)	(2.00)	(2.00)	(2.00)				
8	OTHER OPERATING EXPENSES	35,000	35,000	35,000	35,000				
9	TOTAL I. ADMINISTRATIVE & PROGRAM SUPPORT	558,683	558,683	558,683	558,683				
10		(13.00)	(13.00)	(13.00)	(13.00)				
11									
12	II. PROGRAMS AND SERVICES								
13	A. SUPPORT SERVICES								
14	CLASSIFIED POSITIONS	7,528,362	5,954,161	7,528,362	5,954,161				
15		(151.50)	(116.75)	(159.75)	(116.75)				
16	UNCLASSIFIED POSITIONS	-	-	-	-				
17		(1.00)	(1.00)	(1.00)	(1.00)				
18	OTHER PERSONAL SERVICES	150,000	100,000	150,000	100,000				
19	OTHER OPERATING EXPENSES	36,872,089	6,996,060	36,872,089	6,996,060				
20	TOTAL A. SUPPORT SERVICES	44,550,451	13,050,221	44,550,451	13,050,221				
21		(152.50)	(117.75)	(160.75)	(117.75)				
22									
23	B. REVENUE & REGULATORY								
24	CLASSIFIED POSITIONS	19,135,362	18,766,008	19,135,362	18,766,008				
25		(601.50)	(589.50)	(618.50)	(589.50)				
26	OTHER PERSONAL SERVICES	350,000		350,000					
27	OTHER OPERATING EXPENSES	6,431,052	5,376,963	6,431,052	5,376,963				
28	TOTAL B. REVENUE & REGULATORY	25,916,414	24,142,971	25,916,414	24,142,971				
29		(601.50)	(589.50)	(618.50)	(589.50)				
30									
31	C. LEGAL, POLICY & LEGISLATIVE								
32	CLASSIFIED POSITIONS	505,992	505,992	505,992	505,992				
33		(12.00)	(12.00)	(12.00)	(12.00)				
34	OTHER OPERATING EXPENSES	80,000	80,000	80,000	80,000				

SECTION 109
DEPARTMENT OF REVENUE

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

SECTION 110
STATE ETHICS COMMISSION

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

SECTION 111
PROCUREMENT REVIEW PANEL

		2017-2018		2018-2019		2018-2019		2018-2019	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	CLASSIFIED POSITIONS	82,562	82,562	89,002	89,002				
3		(2.00)	(2.00)	(2.00)	(2.00)				
4	OTHER PERSONAL SERVICES	3,771	3,771	3,771	3,771				
5	OTHER OPERATING EXPENSES	44,910	42,376	44,910	42,376				
6	TOTAL I. ADMINISTRATION	131,243	128,709	137,683	135,149				
7		(2.00)	(2.00)	(2.00)	(2.00)				
8									
9	II. EMPLOYEE BENEFITS								
10	EMPLOYER CONTRIBUTIONS	35,341	35,341	38,201	38,201				
11	TOTAL II. EMPLOYEE BENEFITS	35,341	35,341	38,201	38,201				
12									
13	TOTAL PROCUREMENT REVIEW	166,584	164,050	175,884	173,350				
14	PANEL	(2.00)	(2.00)	(2.00)	(2.00)				

SECTION 112
DEBT SERVICE

		2017-2018		2018-2019		2018-2019		2018-2019	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. GENERAL OBLIGATION BONDS								
2	CAPITAL IMPROVEMENT BONDS	49,343,728	49,343,728	49,343,728	49,343,728				
3	AIR CARRIER HUB BONDS	4,308,400	4,308,400	4,308,400	4,308,400				
4	STATE SCH FACILITIES BONDS	57,992,525	57,992,525	49,215,821	49,215,821				
5	ECONOMIC DEVELOPMENT BONDS	55,200,280	55,200,280	63,976,984	63,976,984				
6	RESEARCH UNIVERSITIES BONDS	24,220,344	24,220,344	24,220,344	24,220,344				
7	TOTAL I. GENERAL OBLIGATION BONDS	191,065,277	191,065,277	191,065,277	191,065,277				
8	BONDS								
9									
10	II. SPECIAL BONDS/STOCKS/OTHER								
11	INT PAYMENT - AGRIC COLLEGE	11,508	11,508	11,508	11,508				
12	STOCK								
13	INT PAYMENT - CLEMSON STOCK	3,513	3,513	3,513	3,513				
14	RICHARD B RUSSELL PROJECT	550,000	550,000	550,000	550,000				
15	TOTAL II. SPECIAL BONDS/STOCKS/OTHER	565,021	565,021	565,021	565,021				
16									
17									
18	TOTAL DEBT SERVICE	191,630,298	191,630,298	191,630,298	191,630,298				

SECTION 113
AID TO SUBDIVISIONS - STATE TREASURER

	2017-2018		2018-2019		2018-2019		2018-2019	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. AID TO SUBDIV-FORMULA FUNDED								
2 AID TO FIRE DISTRICTS	16,496,453	16,496,453	16,496,453	16,496,453				
3 AID - LOCAL GOVERNMENT FUND	222,619,411	222,619,411	222,619,411	222,619,411				
4 AID PLANNING DISTRICTS	556,253	556,253	556,253	556,253				
5 AID TO COUNTY VETERANS'	268,482	268,482	268,482	268,482				
6 OFFICES								
7 TOTAL I. AID TO	239,940,599	239,940,599	239,940,599	239,940,599				
8 SUBDIV-FORMULA FUNDED								
9								
10 II. AID TO SUBDIV-CATEGORICAL GRANTS								
11 AID TO COUNTIES - CLERKS OF	72,450	72,450	72,450	72,450				
12 COURT								
13 AID TO COUNTIES - PROBATE	72,450	72,450	72,450	72,450				
14 JUDGES								
15 AID TO COUNTIES - SHERIFFS	72,450	72,450	72,450	72,450				
16 AID TO COUNTIES - REGISTER	33,075	33,075	33,075	33,075				
17 OF DEEDS								
18 AID TO COUNTIES - CORONERS	72,450	72,450	72,450	72,450				
19 AID TO COUNTIES - AUDITORS	1,388,087	1,388,087	1,388,087	1,388,087				
20 AID TO COUNTIES - TREASURERS	1,388,086	1,388,086	1,388,086	1,388,086				
21 TOTAL II. AID TO	3,099,048	3,099,048	3,099,048	3,099,048				
22 SUBDIV-CATEGORICAL GRANTS								
23								
24 III. EMPLOYEE BENEFITS								
25 EMPLOYER CONTRIBUTIONS	52,878	52,878	52,878	52,878				
26 TOTAL III. EMPLOYEE BENEFITS	52,878	52,878	52,878	52,878				
27								
28 TOTAL AID TO SUBDIVISIONS -	243,092,525	243,092,525	243,092,525	243,092,525				

SECTION 114
AID TO SUBDIV-DEPT OF REV

		2017-2018		2018-2019		2018-2019		2018-2019	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. AID TO SUBDIVISIONS								
2	AID TO COUNTIES - HOMESTEAD	25,735,247	25,735,247	25,735,247	25,735,247				
3	EXEMPTION FUND								
4	TOTAL I. AID TO SUBDIVISIONS	25,735,247	25,735,247	25,735,247	25,735,247				
5									
6	TOTAL AID TO SUBDIV-DEPT OF	25,735,247	25,735,247	25,735,247	25,735,247				

SECTION 115
TAX RELIEF TRUST FUND

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

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

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GENERAL FUNDS

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

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47	DEPARTMENT OF NATURAL RESOURCES	106,487,927	28,843,402	114,017,951	35,084,611		
48	SEA GRANT CONSORTIUM	5,677,461	677,461	5,727,461	727,461		
49	DEPARTMENT OF PARKS, RECREATION & TOURISM	98,774,914	43,156,699	101,274,914	45,656,699		
50	DEPARTMENT OF COMMERCE	171,893,693	45,037,178	221,943,693	47,937,178		
51	JOBS-ECONOMIC DEVELOPMENT AUTHORITY	423,150		423,150			
52	PATRIOTS POINT DEVELOPMENT AUTHORITY	13,836,012		13,836,012			
53	S.C. CONSERVATION BANK	287,030	287,030	7,052,365	7,052,365		
54	RURAL INFRASTRUCTURE AUTHORITY	42,480,856	20,511,856	42,605,856	20,511,856		
57	JUDICIAL DEPARTMENT	79,581,556	56,248,163	80,070,528	56,737,135		
58	ADMINISTRATIVE LAW COURT	4,148,921	2,608,983	4,207,573	2,651,587		
59	ATTORNEY GENERAL'S OFFICE	29,345,093	11,869,799	78,758,364	11,989,799		
60	PROSECUTION COORDINATION COMMISSION	35,874,222	27,268,639	36,045,222	27,364,639		
61	COMMISSION ON INDIGENT DEFENSE	43,846,353	29,924,481	44,069,545	30,147,673		
62	STATE LAW ENFORCEMENT DIVISION	98,145,453	49,597,408	103,853,653	53,305,608		
63	DEPARTMENT OF PUBLIC SAFETY	187,820,236	88,887,252	160,581,034	90,560,183		
64	LAW ENFORCEMENT TRAINING COUNCIL	14,303,605	5,052,605	15,508,845	6,257,845		
65	DEPARTMENT OF CORRECTIONS	485,716,316	419,880,106	491,196,354	425,360,144		
66	DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES	58,799,165	37,548,774	61,281,916	40,031,525		
67	DEPARTMENT OF JUVENILE JUSTICE	130,747,378	108,977,673	134,620,372	112,627,673		
70	HUMAN AFFAIRS COMMISSION	3,370,516	2,284,291	3,470,516	2,384,291		
71	COMMISSION ON MINORITY AFFAIRS	1,290,620	1,028,806	1,290,620	1,028,806		
72	PUBLIC SERVICE COMMISSION	4,729,308		4,645,308			

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

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SEC. NO.		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
95	LIEUTENANT GOVERNOR'S OFFICE	51,660,652	18,143,701	54,567,729	18,163,509				
96	SECRETARY OF STATE'S OFFICE	3,074,846	1,126,491	3,245,746	1,126,491				
97	COMPTROLLER GENERAL'S OFFICE	3,259,680	2,384,246	3,323,680	2,448,246				
98	STATE TREASURER'S OFFICE	9,353,569	1,993,683	9,488,744	1,993,683				
99	RETIREMENT SYSTEM	15,803,000		15,803,000					
	INVESTMENT COMMISSION								
100	ADJUTANT GENERAL'S OFFICE	59,037,374	7,196,501	64,723,374	8,882,501				
101	ELECTION COMMISSION	7,930,149	6,289,449	12,180,149	10,539,449				
102	REVENUE & FISCAL AFFAIRS	10,855,004	4,940,730	10,870,165	4,955,891				
	OFFICE								
104	STATE FISCAL ACCOUNTABILITY	18,223,703	1,627,423	20,983,723	1,627,423				
	AUTHORITY								
105	SFAA - STATE AUDITOR'S	6,951,307	4,571,668	6,951,307	4,571,668				
	OFFICE								
106	STATEWIDE EMPLOYEE BENEFITS			88,811,836	88,811,836				
107	CAPITAL RESERVE FUND	145,420,836	145,420,836	151,649,393	151,649,393				
108	PUBLIC EMPLOYEE BENEFIT	157,767,422	125,737,331	168,243,149	126,213,058				
	AUTHORITY								
109	DEPARTMENT OF REVENUE	84,288,063	50,110,970	84,288,063	50,110,970				
110	STATE ETHICS COMMISSION	1,653,293	1,135,785	1,945,117	1,427,609				
111	PROCUREMENT REVIEW PANEL	166,584	164,050	175,884	173,350				
112	DEBT SERVICE	191,630,298	191,630,298	191,630,298	191,630,298				
113	AID TO SUBDIVISIONS - STATE	243,092,525	243,092,525	243,092,525	243,092,525				
	TREASURER								
114	AID TO SUBDIV-DEPT OF REV	25,735,247	25,735,247	25,735,247	25,735,247				
115	TAX RELIEF TRUST FUND	583,649,169		599,438,000					
	GRAND TOTAL	27,373,672,501		28,567,645,760		0		0	
	STATE OF SOUTH CAROLINA		7,947,088,831		8,223,447,860		0		0
	SOURCE OF FUNDS								
	APPROP GENERAL FUNDS	7,947,088,831		8,223,447,860		0		0	
	FEDERAL FUNDS	8,592,136,727		8,766,252,935		0		0	
	OTHER FUNDS	10,834,446,943		11,577,944,965		0		0	
	GRAND TOTAL	27,373,672,501		28,567,645,760		0		0	