

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>1 - Department Of Education</b>						
I. Superintendent Of Education						
<b>State Superintendent Of Education</b>	92,007	92,007	92,007	92,007		
	(1.00)	(1.00)	(1.00)	(1.00)		
<b>Classified Positions</b>	1,391,706	1,147,927	1,377,927	1,147,927		
	(25.00)	(21.25)	(25.00)	(21.25)		
<b>Unclassified Positions</b>	123,247	123,247	123,247	123,247		
<b>Other Personal Services</b>	88,800		60,000			
<b>Other Operating Expenses</b>	987,768	151,025	579,025	151,025		
<b>I. Superintendent Of Education Total</b>	2,683,528	1,514,206	2,232,206	1,514,206		
	(26.00)	(22.25)	(26.00)	(22.25)		
II. Board Of Education						
<b>Other Personal Services</b>	4,787	4,787	4,787	4,787		
<b>Other Operating Expenses</b>	53,247	53,247	53,247	53,247		
<b>II. Board Of Education Total</b>	58,034	58,034	58,034	58,034		
III. Accountability						
A. Operations						
<b>Classified Positions</b>	6,922,125	2,387,936	5,537,936	2,737,936		
	(84.02)	(34.25)	(84.02)	(34.25)		
<b>Unclassified Positions</b>	122,868	122,868	122,868	122,868		
	(1.00)	(1.00)	(1.00)	(1.00)		
<b>Other Personal Services</b>	473,732	15,709	439,672	15,709		
<b>Other Operating Expenses</b>	20,019,972	210,254	11,438,454	210,254		
<b>A. Operations Total</b>	27,538,697	2,736,767	17,538,930	3,086,767		
	(85.02)	(35.25)	(85.02)	(35.25)		
B. Education Accountability Act						
<b>Classified Positions</b>	244,236	244,236	244,236	244,236		
<b>Other Operating Expenses</b>	64,811	64,811	64,811	64,811		
<b>B. Education Accountability Act Total</b>	309,047	309,047	309,047	309,047		
C. SCOICC						
<b>Classified Positions</b>	259,102	259,102	179,102	179,102		
	(4.00)	(4.00)	(4.00)	(4.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
Other Personal Services	44,882	44,882	44,882	44,882		
Other Operating Expenses	32,973	32,973	112,973	112,973		
<b>C. SCOICC Total</b>	336,957 (4.00)	336,957 (4.00)	336,957 (4.00)	336,957 (4.00)		
<b>III. Accountability Total</b>	28,184,701 (89.02)	3,382,771 (39.25)	18,184,934 (89.02)	3,732,771 (39.25)		
IV. Chief Information Office						
Classified Positions	1,695,821 (22.51)	1,665,821 (16.76)	1,845,821 (22.51)	1,815,821 (16.76)		
Other Operating Expenses	2,024,656	2,019,656	2,024,656	2,019,656		
<b>IV. Chief Information Office Total</b>	3,720,477 (22.51)	3,685,477 (16.76)	3,870,477 (22.51)	3,835,477 (16.76)		
V. School Effectiveness & VirtualSC						
Classified Positions	5,691,872 (104.49)	4,770,807 (79.05)	5,788,807 (104.49)	3,748,807 (79.05)		
Curriculum Coordinator II			113,894 (2.00)	113,894 (2.00)		
Education Associate			138,578 (2.00)	138,578 (2.00)		
Administrative Specialist II			31,614 (1.00)	31,614 (1.00)		
Unclassified Positions	795,025 (15.00)	795,025 (15.00)	1,817,025 (15.00)	1,817,025 (15.00)		
Certified Teacher			910,000 (14.00)	910,000 (14.00)		
Other Personal Services	892,155	469,751	6,879,651	5,879,651		
Other Operating Expenses	12,350,276	4,640,146	17,707,276	2,007,276		
<b>V. School Effectiveness &amp; VirtualSC Total</b>	19,729,328 (119.49)	10,675,729 (94.05)	33,386,845 (138.49)	14,646,845 (113.05)		
VI. Chief Finance Office						
A. Finance & Operations						
Classified Positions	2,168,527 (51.02)	1,602,897 (44.02)	2,196,170 (51.02)	1,602,897 (44.02)		

	2018-19		2019-20			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
Other Personal Services	134,201	94,201	139,201	94,201		
Other Operating Expenses	1,215,722	856,655	1,211,655	856,655		
Aid to Other Entities	5,617	5,617	5,617	5,617		
<b>A. Finance &amp; Operations Total</b>	<b>3,524,067</b> (51.02)	<b>2,559,370</b> (44.02)	<b>3,552,643</b> (51.02)	<b>2,559,370</b> (44.02)		
B. Instructional Materials						
Classified Positions	161,064 (2.00)		161,064 (2.00)			
Other Personal Services	30,000		30,000			
Other Operating Expenses	1,336,838		1,336,838			
<b>B. Instructional Materials Total</b>	<b>1,527,902</b> (2.00)		<b>1,527,902</b> (2.00)			
<b>VI. Chief Finance Office Total</b>	<b>5,051,969</b> (53.02)	<b>2,559,370</b> (44.02)	<b>5,080,545</b> (53.02)	<b>2,559,370</b> (44.02)		
VII. Operations and Support						
A. Support Operations						
Classified Positions	5,115,998 (109.00)	3,706,759 (53.15)	5,548,887 (109.00)	3,706,759 (53.15)		
Other Personal Services	1,878,625	634	787,681	634		
Other Operating Expenses	20,180,329	1,218,609	18,845,842	718,609		
Aid School Districts	23,698	23,698	23,698	23,698		
<b>A. Support Operations Total</b>	<b>27,198,650</b> (109.00)	<b>4,949,700</b> (53.15)	<b>25,206,108</b> (109.00)	<b>4,449,700</b> (53.15)		
B. Bus Shops						
Classified Positions	16,604,855 (457.62)	11,604,855 (376.02)	18,550,424 (457.62)	13,550,424 (376.02)		
Other Personal Services	485,624	98,102	485,624	98,102		
Other Operating Expenses	47,770,820	41,095,820	45,085,935	38,410,935		
Aid To Districts	500,000	500,000	500,000	500,000		
Aid Schl Dist - Bus Drivers' Workers' Comp	2,996,195	2,996,195	2,996,195	2,996,195		
Aid Sch District - Driver Salary/F	56,611,213	56,611,213	56,611,213	56,611,213		
Aid Sch District - Contract Drivers	1,023,062	1,023,062	1,023,062	1,023,062		
Bus Drv Aide	129,548	129,548	129,548	129,548		

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	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>Aid Other State Agencies</b>	69,751	69,751	69,751	69,751		
<b>B. Bus Shops Total</b>	126,191,068 (457.62)	114,128,546 (376.02)	125,451,752 (457.62)	113,389,230 (376.02)		
C. Buses						
<b>Bus Leases</b>	3,000,000	3,000,000				
<b>Bus Purchases</b>	5,015,506	5,015,506	10,015,506	10,015,506		
<b>EAA Transportation</b>	3,153,136	3,153,136	3,153,136	3,153,136		
<b>EEDA Transportation</b>	608,657	608,657	608,657	608,657		
<b>C. Buses Total</b>	11,777,299	11,777,299	13,777,299	13,777,299		
<b>VII. Operations and Support Total</b>	165,167,017 (566.62)	130,855,545 (429.17)	164,435,159 (566.62)	131,616,229 (429.17)		
VIII. Education Improvement Act						
A. Standards, Teaching, Learning, Account						
1. Student Learning						
<b>Classified Positions</b>	58,629					
<b>Other Operating Expenses</b>	136,739					
<b>EEDA</b>	8,413,832		8,413,832			
<b>Industry Certifications/Credentials</b>	550,000		970,221			
<b>Adult Education</b>	15,073,736		15,073,736			
<b>Aid To Districts</b>	24,401,779		24,401,779			
<b>Student At Risk of School Failure</b>	79,551,723		79,551,723			
<b>Alloc EIA - Arts Curricula</b>	1,487,571		1,487,571			
<b>Career &amp; Technology Education</b>	20,072,135		20,072,135			
<b>Aid to Districts-Technology</b>	12,000,000		12,000,000			
<b>Summer Reading Camps</b>	7,500,000		7,500,000			
<b>Reading Coaches</b>	9,922,556		9,922,556			
<b>1. Student Learning Total</b>	179,168,700		179,393,553			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
2. Student Testing						
<b>Classified Positions</b>	548,518		548,518			
	(9.00)		(9.00)			
<b>Other Operating Expenses</b>	678,748		678,748			
<b>Assessment/Testing</b>	27,261,400		27,261,400			
<b>2. Student Testing Total</b>	28,488,666		28,488,666			
	(9.00)		(9.00)			
3. Curriculum & Standards						
<b>Classified Positions</b>	126,232		126,232			
	(2.00)		(2.00)			
<b>Other Personal Services</b>	4,736		4,736			
<b>Other Operating Expenses</b>	41,987		41,987			
<b>Instructional Materials</b>	20,922,839		20,922,839			
<b>Reading</b>	3,271,026		3,271,026			
<b>3. Curriculum &amp; Standards Total</b>	24,366,820		24,366,820			
	(2.00)		(2.00)			
4. Assistance, Intervention & Reward						
<b>Classified Positions</b>	1,236,436		1,236,436			
	(29.10)		(29.10)			
<b>Other Operating Expenses</b>	1,374,752		1,374,752			
<b>EAA Technical Assistance</b>	23,801,301		23,801,301			
<b>Power Schools/Data Collection</b>	7,500,000		7,500,000			
<b>School Value Added Instrument</b>	1,400,000		1,400,000			
<b>4. Assistance, Intervention &amp; Reward Total</b>	35,312,489		35,312,489			
	(29.10)		(29.10)			
<b>A. Standards,Teaching,Learning,Account Total</b>	267,336,675		267,561,528			
	(40.10)		(40.10)			
B. Early Childhood Education						
<b>Classified Positions</b>	831,246		831,246			
	(13.50)		(13.50)			
<b>Other Operating Expenses</b>	556,592		556,592			
<b>Alloc EIA - 4 Yr Early Childhood</b>	15,513,846		15,513,846			
<b>CDEPP - SCDE</b>	34,324,437		34,324,437			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>B. Early Childhood Education Total</b>	51,226,121 (13.50)		51,226,121 (13.50)			
<b>C. Teacher Quality</b>						
1. Certification						
<b>Classified Positions</b>	1,068,102 (27.25)		1,263,470 (27.25)			
<b>Other Personal Services</b>	1,579		1,579			
<b>Other Operating Expenses</b>	638,999		638,999			
<b>1. Certification Total</b>	1,708,680 (27.25)		1,904,048 (27.25)			
2. Retention & Reward						
<b>Classified Positions</b>			80,000 (1.00)			
<b>Teacher Of The Year</b>	155,000		155,000			
<b>Teacher Quality Commission</b>	372,724		372,724			
<b>Alloc EIA - Teacher Salaries</b>	181,230,766		181,230,766			
<b>Teacher Supplies</b>	14,721,500		14,721,500			
<b>Alloc EIA - Employer Contributions</b>	35,269,769		39,278,769			
<b>Incentive for Computer Coding Teachers</b>	100,000					
<b>National Board Certification</b>	44,500,000		44,500,000			
<b>Rural Teacher Recruitment</b>	9,748,392		9,748,392			
<b>2. Retention &amp; Reward Total</b>	286,098,151 (1.00)		290,087,151 (1.00)			
3. Professional Development						
<b>Adept</b>	873,909		873,909			
<b>Professional Development</b>	2,771,758		2,771,758			
<b>3. Professional Development Total</b>	3,645,667		3,645,667			
4. ADEPT						
<b>Classified Positions</b>	65,000 (1.00)		65,000 (1.00)			
<b>4. ADEPT Total</b>	65,000 (1.00)		65,000 (1.00)			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>C. Teacher Quality Total</b>	291,517,498 (29.25)		295,701,866 (29.25)			
<b>D. Leadership</b>						
<b>Classified Positions</b>	82,049 (10.77)		82,049 (10.77)			
<b>Other Personal Services</b>	83,121		83,121			
<b>Other Operating Expenses</b>	279,032		279,032			
<b>Technology</b>	12,271,826		12,271,826			
<b>D. Leadership Total</b>	12,716,028 (10.77)		12,716,028 (10.77)			
<b>E. EIA Employer Contributions</b>						
<b>Employer Contributions</b>	1,249,821		1,269,821			
<b>E. EIA Employer Contributions Total</b>	1,249,821		1,269,821			
<b>F. Partnerships</b>						
<b>ETV - K-12 Public Education (H670)</b>	3,576,409		3,576,409			
<b>ETV - Infrastructure (H670)</b>	2,150,000		2,150,000			
<b>Literacy &amp; Distance Learning (P360)</b>	415,000		415,000			
<b>Reach Out &amp; Read (A850)</b>	1,000,000		1,000,000			
<b>SC Youth Challenge Academy (E240)</b>	1,000,000		1,000,000			
<b>Arts Education Programs (H910)</b>	1,170,000		1,170,000			
<b>Education Oversight Committee (A850)</b>	1,793,242		1,793,242			
<b>Science Plus (A850)</b>	563,406		563,406			
<b>Stem Centers SC (H120)</b>	1,750,000		1,750,000			
<b>Teach For America SC (A850)</b>	3,000,000		3,000,000			
<b>Governor's School For Arts &amp; Humanities</b>	1,449,647		1,551,576			
<b>Wil Lou Gray Opportunity School (H710)</b>	681,998		709,338			
<b>School for Deaf &amp; Blind (H750)</b>	7,618,282		7,807,577			
<b>Diabilities &amp; Special Needs (J160)</b>	468,653		408,653			
<b>SC Council On Economic Educ (H270)</b>	300,000		300,000			
<b>John De La Howe SC (L120)</b>	417,734		417,734			
<b>Clemson Agriculture Education Teachers (P200)</b>	1,008,253		1,064,033			
<b>Center For Educational Partnerships (H270)</b>	715,933		715,933			
<b>Centers of Excellence (H030)</b>	1,137,526		1,137,526			
<b>Teacher Recruit Program (H030)</b>	4,243,527		4,243,527			

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	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
Teacher Loan Program (E160)	5,089,881		5,089,881			
BabyNet Autism Therapy (J020)	3,926,408		3,926,408			
Call Me Mister (H120)	500,000		500,000			
Regional Education Centers (P320)	1,952,000		1,952,000			
Family Connection South Carolina	300,000		300,000			
BETA Box (H630)			1,000,000			
Gov School for Math & Science (H630)	1,032,006		1,135,206			
Center for Educ Recruit, Reten, & Adv (CERRA)	531,680		531,680			
Computer Science and Coding Education (H630)			3,100,000			
<b>F. Partnerships Total</b>	<b>47,791,585</b>		<b>52,309,129</b>			
G. Transportation						
Other Operating Expenses	22,032,195		22,032,195			
<b>G. Transportation Total</b>	<b>22,032,195</b>		<b>22,032,195</b>			
H. Charter School District						
South Carolina Public Charter Schools	113,680,850		129,085,085			
<b>H. Charter School District Total</b>	<b>113,680,850</b>		<b>129,085,085</b>			
I. First Steps to School Readiness						
Classified Positions	2,179,885		2,179,885			
	(38.50)		(38.50)			
Unclassified Positions	121,540		121,540			
	(1.00)		(1.00)			
Other Personal Services	150,000		150,000			
Other Operating Expenses	1,906,225		1,906,225			
CDEPP	9,767,864		9,767,864			
County Partnerships	14,435,228		14,435,228			
Employer Contributions	775,485		775,485			
<b>I. First Steps to School Readiness Total</b>	<b>29,336,227</b>		<b>29,336,227</b>			
	(39.50)		(39.50)			
<b>VIII. Education Improvement Act Total</b>	<b>836,887,000</b>		<b>861,238,000</b>			
	(133.12)		(133.12)			



	2018-19		2019-20			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
IX. Governors Sch Science & Math						
<b>Classified Positions</b>	2,650,068	2,650,068	2,650,068	2,650,068		
	(60.30)	(60.30)	(60.30)	(60.30)		
<b>Unclassified Positions</b>	3,748,211	3,638,211	3,808,211	3,698,211		
	(32.79)	(32.02)	(32.79)	(32.02)		
<b>Other Personal Services</b>	171,100	68,600	171,100	68,600		
<b>Other Operating Expenses</b>	4,765,485	4,286,485	4,765,485	4,286,485		
<b>Alloc Other Entities</b>	13,200		13,200			
<b>Employer Contributions</b>	2,270,570	2,228,770	2,270,570	2,228,770		
<b>IX. Governors Sch Science &amp; Math Total</b>	13,618,634	12,872,134	13,678,634	12,932,134		
	(93.09)	(92.32)	(93.09)	(92.32)		
X. Aid To School Districts						
A. Aid to School Districts						
<b>CDEPP - SCDE</b>	13,099,665	13,099,665	13,099,665	13,099,665		
<b>Alloc School Dist</b>	808,180,265		802,603,600			
<b>Alloc Other State Agencies</b>	14,597,340		15,041,000			
<b>Alloc Other Entities</b>	13,560,038		20,673,744			
<b>Teacher Supply</b>	600,000	600,000	600,000	600,000		
<b>Adult Ed</b>	500,000	500,000	500,000	500,000		
<b>Student Health And Fitness</b>	26,297,502	26,297,502	26,297,502	26,297,502		
<b>Reading Coaches</b>	29,483,100	29,483,100	29,483,100	29,483,100		
<b>Employer Contributions - EFA</b>	844,887,779	844,887,779	852,090,866	852,090,866		
<b>Education Finance Act</b>	1,822,608,440	1,822,608,440	1,847,225,963	1,847,225,963		
<b>Guidance/Career Specialist</b>	31,362,113	31,362,113	31,362,113	31,362,113		
<b>Aid School District - Retiree Ins</b>	146,664,513	146,664,513	146,664,513	146,664,513		
<b>Teacher Pay Increase</b>			154,561,655	154,561,655		
<b>School Resource Officers</b>			46,354,044	46,354,044		
<b>A. Aid to School Districts Total</b>	3,751,840,755	2,915,503,112	3,986,557,765	3,148,239,421		
B. Special Allocations						
<b>School Safety Program</b>	2,000,000	2,000,000	2,000,000	2,000,000		
<b>State Museum (H950)</b>	275,000	275,000	275,000	275,000		
<b>Vocational Equipment (H710)</b>	39,978	39,978	39,978	39,978		
<b>Archives And History (H790)</b>	22,377	22,377	22,377	22,377		
<b>Status Offender (L120)</b>	346,473	346,473	346,473	346,473		
<b>Handicapped - Profoundly Mentally</b>	85,286	85,286	85,286	85,286		

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	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
Student Loan Corp - Career Changers	1,065,125	1,065,125	1,065,125	1,065,125		
SC Council on Holocaust	150,000	150,000	150,000	150,000		
Archibald Rutledge Scholarships	10,478	10,478	10,478	10,478		
<b>B. Special Allocations Total</b>	<b>3,994,717</b>	<b>3,994,717</b>	<b>3,994,717</b>	<b>3,994,717</b>		
<b>X. Aid To School Districts Total</b>	<b>3,755,835,472</b>	<b>2,919,497,829</b>	<b>3,990,552,482</b>	<b>3,152,234,138</b>		
XI. Gov Schl For Arts & Humanities						
Classified Positions	2,135,079	2,070,079	2,135,079	2,070,079		
	(47.02)	(46.52)	(47.02)	(46.52)		
Unclassified Positions	2,706,820	2,637,820	2,766,820	2,697,820		
	(36.33)	(35.58)	(36.33)	(35.58)		
Other Personal Services	845,106	526,835	845,106	526,835		
Other Operating Expenses	1,624,826	1,174,826	1,624,826	1,174,826		
Employer Contributions	2,146,199	2,043,699	2,146,199	2,043,699		
<b>XI. Gov Schl For Arts &amp; Humanities Total</b>	<b>9,458,030</b>	<b>8,453,259</b>	<b>9,518,030</b>	<b>8,513,259</b>		
	(83.35)	(82.10)	(83.35)	(82.10)		
XII. First Steps To Sch Readiness						
Classified Positions	761,621	67,621	761,621	67,621		
	(6.00)	(1.00)	(6.00)	(1.00)		
Administrative Assistant			(3.00)	(3.00)		
Systems Programmer/Developer III			(1.00)	(1.00)		
Education Associate			(2.00)	(2.00)		
Database Administrator II			65,000	65,000		
			(1.00)	(1.00)		
Attorney III			(1.00)	(1.00)		
Project Coordinator			(1.00)	(1.00)		
Public Information Director I			(1.00)	(1.00)		
Other Personal Services	275,000		275,000			
Other Operating Expenses	5,003,392		5,057,767	54,375		
CDEPP - Private	6,424,200	6,424,200	6,424,200	6,424,200		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
Employer Contributions	241,806	31,056	264,879	54,129		
<b>XII. First Steps To Sch Readiness Total</b>	12,706,019 (6.00)	6,522,877 (1.00)	12,848,467 (16.00)	6,665,325 (11.00)		
XIII. Employee Benefits						
Employer Contributions	17,427,964	12,215,147	19,918,073	14,107,303		
<b>XIII. Employee Benefits Total</b>	17,427,964	12,215,147	19,918,073	14,107,303		
<b>1 - Department Of Education Total</b>	4,870,528,173 (1,192.22)	3,112,292,378 (820.92)	5,135,001,886 (1,221.22)	3,352,415,091 (849.92)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>3 - Lottery Expenditure Account</b>						
I. Lottery Expenditure Account						
<b>Lottery Expenditures</b>	461,281,526		426,800,000			
<b>Unclaimed Prizes</b>	19,000,000		19,000,000			
<b>I. Lottery Expenditure Account Total</b>	480,281,526		445,800,000			
<b>3 - Lottery Expenditure Account Total</b>	480,281,526		445,800,000			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>4 - Education Oversight Committee</b>						
I. Administration						
<b>Executive Director</b>	99,600		99,600			
	(1.00)		(1.00)			
<b>Unclassified Legislative Misc (P)</b>	330,000		330,000			
	(9.00)		(9.00)			
<b>Taxable Subsistence</b>	2,000		2,000			
<b>Other Personal Services</b>	130,000		130,000			
<b>Other Operating Expenses</b>	1,101,642		1,101,642			
<b>I. Administration Total</b>	1,663,242		1,663,242			
	(10.00)		(10.00)			
II. Employee Benefits						
<b>Employer Contributions</b>	130,000		130,000			
<b>II. Employee Benefits Total</b>	130,000		130,000			
<b>4 - Education Oversight Committee Total</b>	1,793,242		1,793,242			
	(10.00)		(10.00)			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>5 - Wil Lou Gray Opportunity School</b>						
I. Administration						
<b>Superintendent</b>	90,140 (1.00)	90,140 (1.00)	90,140 (1.00)	90,140 (1.00)		
<b>Classified Positions</b>	228,020 (5.00)	228,020 (5.00)	228,020 (5.00)	228,020 (5.00)		
<b>Other Personal Services</b>	4,085	4,085	4,085	4,085		
<b>Other Operating Expenses</b>	24,419	24,419	24,419	24,419		
<b>I. Administration Total</b>	346,664 (6.00)	346,664 (6.00)	346,664 (6.00)	346,664 (6.00)		
II. Educational Program						
A. Academic Program						
<b>Classified Positions</b>	609,773 (15.62)	609,773 (15.36)	609,773 (15.62)	609,773 (15.36)		
<b>Unclassified Positions</b>	489,426 (11.55)	394,426 (6.45)	489,426 (11.55)	394,426 (6.45)		
<b>Other Personal Services</b>	38,770	38,770	38,770	38,770		
<b>Other Operating Expenses</b>	216,589	171,589	216,589	171,589		
<b>A. Academic Program Total</b>	1,354,558 (27.17)	1,214,558 (21.81)	1,354,558 (27.17)	1,214,558 (21.81)		
B. Vocational Education						
<b>Unclassified Positions</b>	91,854 (4.43)	91,854 (3.50)	91,854 (4.43)	91,854 (3.50)		
<b>Other Operating Expenses</b>	127,040	102,040	127,040	102,040		
<b>B. Vocational Education Total</b>	218,894 (4.43)	193,894 (3.50)	218,894 (4.43)	193,894 (3.50)		
C. Library						
<b>Unclassified Positions</b>	28,436 (0.81)	28,436 (0.61)	28,436 (0.81)	28,436 (0.61)		
<b>Other Operating Expenses</b>	2,837	2,837	2,837	2,837		
<b>C. Library Total</b>	31,273 (0.81)	31,273 (0.61)	31,273 (0.81)	31,273 (0.61)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>II. Educational Program Total</b>	1,604,725 (32.41)	1,439,725 (25.92)	1,604,725 (32.41)	1,439,725 (25.92)		
<b>III. Student Services</b>						
<b>Classified Positions</b>	1,356,301 (41.39)	1,356,301 (41.39)	1,426,301 (41.39)	1,426,301 (41.39)		
<b>Other Personal Services</b>	15,000	15,000	15,000	15,000		
<b>Other Operating Expenses</b>	158,000	125,000	158,000	125,000		
<b>III. Student Services Total</b>	1,529,301 (41.39)	1,496,301 (41.39)	1,599,301 (41.39)	1,566,301 (41.39)		
<b>IV. Support Services</b>						
<b>Classified Positions</b>	631,982 (18.61)	535,982 (15.84)	641,982 (18.61)	545,982 (15.84)		
<b>Other Personal Services</b>	55,000	25,000	55,000	25,000		
<b>Other Operating Expenses</b>	1,904,233	1,057,912	1,969,233	1,122,912		
<b>IV. Support Services Total</b>	2,591,215 (18.61)	1,618,894 (15.84)	2,666,215 (18.61)	1,693,894 (15.84)		
<b>V. Employee Benefits</b>						
<b>Employer Contributions</b>	1,449,654	1,394,654	1,469,654	1,414,654		
<b>V. Employee Benefits Total</b>	1,449,654	1,394,654	1,469,654	1,414,654		
<b>5 - Wil Lou Gray Opportunity School Total</b>	7,521,559 (98.41)	6,296,238 (89.15)	7,686,559 (98.41)	6,461,238 (89.15)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>6 - School For The Deaf And The Blind</b>						
I. Administration						
<b>President</b>	122,720 (1.00)	122,720 (1.00)	122,720 (1.00)	122,720 (1.00)		
<b>Classified Positions</b>	1,366,553 (26.62)	1,347,179 (26.12)	1,366,553 (26.62)	1,347,179 (26.12)		
<b>Unclassified Positions</b>	77,057 (3.00)	39,691 (0.50)	77,057 (3.00)	39,691 (0.50)		
<b>Other Personal Services</b>	134,084	1,200	134,084	1,200		
<b>Other Operating Expenses</b>	3,702,807	2,673,144	3,702,807	2,673,144		
<b>S C Assoc For The Blind</b>	138,256	138,256	138,256	138,256		
<b>I. Administration Total</b>	5,541,477 (30.62)	4,322,190 (27.62)	5,541,477 (30.62)	4,322,190 (27.62)		
II. Education						
A. Deaf Education						
<b>Classified Positions</b>	432,980 (9.20)	432,980 (9.20)	432,980 (9.20)	432,980 (9.20)		
<b>Unclassified Positions</b>	282,618 (14.54)		282,618 (14.54)			
<b>Other Operating Expenses</b>	333,990	333,990	333,990	333,990		
<b>A. Deaf Education Total</b>	1,049,588 (23.74)	766,970 (9.20)	1,049,588 (23.74)	766,970 (9.20)		
B. Blind Education						
<b>Classified Positions</b>	402,386 (7.90)	402,386 (7.90)	402,386 (7.90)	402,386 (7.90)		
<b>Unclassified Positions</b>	229,258 (10.69)		229,258 (10.69)			
<b>Other Operating Expenses</b>	392,423	392,423	392,423	392,423		
<b>Aid Other State Agencies</b>	50,000	50,000	50,000	50,000		
<b>B. Blind Education Total</b>	1,074,067 (18.59)	844,809 (7.90)	1,074,067 (18.59)	844,809 (7.90)		
C. Multihandicapped Education						
<b>Classified Positions</b>	543,857 (16.90)	543,857 (16.90)	543,857 (16.90)	543,857 (16.90)		



	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
Unclassified Positions	320,679 (12.79)		320,679 (12.79)			
Other Operating Expenses	333,421	333,421	333,421	333,421		
<b>C. Multihandicapped Education Total</b>	1,197,957 (29.69)	877,278 (16.90)	1,197,957 (29.69)	877,278 (16.90)		
<b>II. Education Total</b>	3,321,612 (72.02)	2,489,057 (34.00)	3,321,612 (72.02)	2,489,057 (34.00)		
III. Student Support Services						
Classified Positions	546,236 (27.15)	257,194 (13.35)	546,236 (27.15)	257,194 (13.35)		
Unclassified Positions	576,924 (24.05)	513,110 (7.76)	576,924 (24.05)	513,110 (7.76)		
Other Personal Services	499,003	14,823	499,003	14,823		
Other Operating Expenses	1,828,831	373,039	1,828,831	373,039		
<b>III. Student Support Services Total</b>	3,450,994 (51.20)	1,158,166 (21.11)	3,450,994 (51.20)	1,158,166 (21.11)		
IV. Residential Life						
Classified Positions	1,496,580 (69.67)	1,496,580 (69.67)	1,496,580 (69.67)	1,496,580 (69.67)		
Unclassified Positions	61,520 (4.36)	61,520 (2.10)	61,520 (4.36)	61,520 (2.10)		
Other Personal Services	331,596	331,596	331,596	331,596		
Other Operating Expenses	555,000	255,000	555,000	255,000		
<b>IV. Residential Life Total</b>	2,444,696 (74.03)	2,144,696 (71.77)	2,444,696 (74.03)	2,144,696 (71.77)		
V. Outreach Services						
Classified Positions	1,556,329 (33.02)	116,144 (2.50)	1,706,329 (33.02)	116,144 (2.50)		
Unclassified Positions	439,504 (31.61)		579,504 (31.61)			
Other Personal Services	863,173		1,063,173			
Other Operating Expenses	1,781,910		1,781,910			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>V. Outreach Services Total</b>	4,640,916 (64.63)	116,144 (2.50)	5,130,916 (64.63)	116,144 (2.50)		
<b>VI. Physical Support</b>						
<b>Classified Positions</b>	925,387 (22.88)	925,387 (22.88)	925,387 (22.88)	925,387 (22.88)		
<b>Other Personal Services</b>	18,500	18,500	18,500	18,500		
<b>Other Operating Expenses</b>	1,378,525	1,378,525	1,378,525	1,378,525		
<b>VI. Physical Support Total</b>	2,322,412 (22.88)	2,322,412 (22.88)	2,322,412 (22.88)	2,322,412 (22.88)		
<b>VII. Employee Benefits</b>						
<b>Employer Contributions</b>	4,902,230	2,662,217	5,012,230	2,662,217		
<b>VII. Employee Benefits Total</b>	4,902,230	2,662,217	5,012,230	2,662,217		
<b>6 - School For The Deaf And The Blind Total</b>	26,624,337 (315.38)	15,214,882 (179.88)	27,224,337 (315.38)	15,214,882 (179.88)		

	2018-19		2019-20			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>7 - John De La Howe School</b>						
I. Administration						
<b>Superintendent</b>	85,791	85,791	85,791	85,791		
	(1.00)	(1.00)	(1.00)	(1.00)		
<b>Classified Positions</b>	194,689	194,689	194,689	194,689		
	(4.00)	(4.00)	(4.00)	(4.00)		
<b>Other Personal Services</b>	20,761	1,952	20,761	1,952		
<b>Other Operating Expenses</b>	39,600	14,600	39,600	14,600		
<b>I. Administration Total</b>	340,841	297,032	340,841	297,032		
	(5.00)	(5.00)	(5.00)	(5.00)		
II. Education						
<b>Classified Positions</b>	81,845	47,508	81,845	47,508		
	(3.35)	(1.90)	(3.35)	(1.90)		
<b>Unclassified Positions</b>	444,143	418,924	426,093	400,874		
	(15.82)	(6.56)	(15.82)	(6.56)		
<b>Other Personal Services</b>	83,000	53,000	83,000	53,000		
<b>Other Operating Expenses</b>	382,293	10,076	382,293	10,076		
<b>II. Education Total</b>	991,281	529,508	973,231	511,458		
	(19.17)	(8.46)	(19.17)	(8.46)		
III. Children's Services						
A. Residential						
<b>Classified Positions</b>	942,686	942,686				
	(28.48)	(28.48)	(28.48)	(28.48)		
<b>Other Personal Services</b>	1,064	1,064	1,064	1,064		
<b>Other Operating Expenses</b>	295,731	106,094	295,731	106,094		
<b>Case Services</b>	2,000		2,000			
<b>A. Residential Total</b>	1,241,481	1,049,844	298,795	107,158		
	(28.48)	(28.48)	(28.48)	(28.48)		
B. Behavioral Health						
<b>Classified Positions</b>	275,678	275,678				
	(10.40)	(9.72)	(10.40)	(9.72)		
<b>Other Operating Expenses</b>	102,516	44,641	102,516	44,641		

	2018-19		2019-20			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>B. Behavioral Health Total</b>	378,194 (10.40)	320,319 (9.72)	102,516 (10.40)	44,641 (9.72)		
C. Experiential Learning						
<b>Classified Positions</b>	181,432 (6.27)	181,432 (6.27)	(6.27)	(6.27)		
<b>Other Operating Expenses</b>	50,000	5,000	50,000	5,000		
<b>C. Experiential Learning Total</b>	231,432 (6.27)	186,432 (6.27)	50,000 (6.27)	5,000 (6.27)		
D. Wilderness Camp						
<b>Classified Positions</b>	382,176 (11.07)	382,176 (11.07)	(11.07)	(11.07)		
<b>Other Operating Expenses</b>	213,700	138,700	213,700	138,700		
<b>D. Wilderness Camp Total</b>	595,876 (11.07)	520,876 (11.07)	213,700 (11.07)	138,700 (11.07)		
<b>III. Children's Services Total</b>	2,446,983 (56.22)	2,077,471 (55.54)	665,011 (56.22)	295,499 (55.54)		
IV. Support Services						
<b>Classified Positions</b>	412,464 (18.00)	412,464 (17.75)	412,464 (18.00)	412,464 (17.75)		
<b>Other Operating Expenses</b>	339,842	133,865	2,859,872	2,653,895		
<b>IV. Support Services Total</b>	752,306 (18.00)	546,329 (17.75)	3,272,336 (18.00)	3,066,359 (17.75)		
V. Employee Benefits						
<b>Employer Contributions</b>	1,459,123	1,402,920	739,115	682,912		
<b>V. Employee Benefits Total</b>	1,459,123	1,402,920	739,115	682,912		
<b>7 - John De La Howe School Total</b>	5,990,534 (98.39)	4,853,260 (86.75)	5,990,534 (98.39)	4,853,260 (86.75)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>8 - Educational Television Commission</b>						
I. Internal Administration						
<b>President &amp; General Manager</b>	142,176		142,176			
	(1.00)		(1.00)			
<b>Classified Positions</b>	871,324		871,324			
	(18.00)		(18.00)			
<b>Other Personal Services</b>	225,000		225,000			
<b>Other Operating Expenses</b>	645,000		645,000			
<b>I. Internal Administration Total</b>	1,883,500		1,883,500			
	(19.00)		(19.00)			
II. Program And Services						
A. Tovernet						
1. Engineering Administration						
<b>Classified Positions</b>	480,000		705,150	225,150		
	(9.00)		(9.00)	(4.00)		
<b>Other Operating Expenses</b>	13,500		27,000	13,500		
<b>1. Engineering Administration Total</b>	493,500		732,150	238,650		
	(9.00)		(9.00)	(4.00)		
2. Transmissions & Reception						
<b>Classified Positions</b>	2,010,000	110,000	2,010,000	110,000		
	(38.00)		(38.00)			
<b>Other Personal Services</b>	55,000		55,000			
<b>Other Operating Expenses</b>	2,181,989	30,989	2,181,989	30,989		
<b>2. Transmissions &amp; Reception Total</b>	4,246,989	140,989	4,246,989	140,989		
	(38.00)		(38.00)			
3. Communications						
<b>Classified Positions</b>	125,000		125,000			
	(4.00)		(4.00)			
<b>Other Personal Services</b>	60,000		60,000			
<b>Other Operating Expenses</b>	75,000		75,000			
<b>3. Communications Total</b>	260,000		260,000			
	(4.00)		(4.00)			
<b>A. Tovernet Total</b>	5,000,489	140,989	5,239,139	379,639		
	(51.00)		(51.00)	(4.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
B. Digital Education						
1. Pre-K Education						
Classified Positions	40,000		40,000			
	(1.00)		(1.00)			
Other Operating Expenses	60,000		60,000			
<b>1. Pre-K Education Total</b>	100,000		100,000			
	(1.00)		(1.00)			
2. K-12 Education						
Classified Positions	297,000		297,000			
	(12.00)		(12.00)			
Other Personal Services	36,000		36,000			
Other Operating Expenses	1,055,000		1,055,000			
<b>2. K-12 Education Total</b>	1,388,000		1,388,000			
	(12.00)		(12.00)			
3. Higher Education						
Classified Positions	208,000		208,000			
	(6.00)		(6.00)			
Other Operating Expenses	150,000		150,000			
<b>3. Higher Education Total</b>	358,000		358,000			
	(6.00)		(6.00)			
4. Agency, Local & Other Education Services						
Classified Positions	435,000		435,000			
	(8.00)		(8.00)			
Other Operating Expenses	570,000		570,000			
<b>4. Agency, Local &amp; Other Education Services Total</b>	1,005,000		1,005,000			
	(8.00)		(8.00)			
5. Training Assessment						
Classified Positions	105,000		105,000			
	(3.00)		(3.00)			
Other Personal Services	30,000		30,000			
Other Operating Expenses	50,000		50,000			
<b>5. Training Assessment Total</b>	185,000		185,000			
	(3.00)		(3.00)			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>B. Digital Education Total</b>	3,036,000 (30.00)		3,036,000 (30.00)			
C. Radio Content						
<b>Classified Positions</b>	300,000 (10.00)		300,000 (10.00)			
<b>Other Personal Services</b>	45,000		45,000			
<b>Other Operating Expenses</b>	1,150,000		1,150,000			
<b>C. Radio Content Total</b>	1,495,000 (10.00)		1,495,000 (10.00)			
D. Television Content						
1. National						
<b>Classified Positions</b>	92,000 (2.00)		92,000 (2.00)			
<b>Other Operating Expenses</b>	2,000,000		2,000,000			
<b>1. National Total</b>	2,092,000 (2.00)		2,092,000 (2.00)			
2. Local & Transparency						
<b>Classified Positions</b>	1,005,000 (23.20)		1,710,334 (23.20)	705,334 (16.00)		
<b>Other Personal Services</b>	150,000	45,000	150,000	45,000		
<b>Other Operating Expenses</b>	1,483,600	55,000	1,483,600	55,000		
<b>2. Local &amp; Transparency Total</b>	2,638,600 (23.20)	100,000	3,343,934 (23.20)	805,334 (16.00)		
3. Regional Operations						
<b>Classified Positions</b>	255,000 (9.00)		255,000 (9.00)			
<b>Other Personal Services</b>	25,000		25,000			
<b>Other Operating Expenses</b>	125,000		125,000			
<b>3. Regional Operations Total</b>	405,000 (9.00)		405,000 (9.00)			
<b>D. Television Content Total</b>	5,135,600 (34.20)	100,000	5,840,934 (34.20)	805,334 (16.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
E. Enterprise Activities						
1. Fundraising						
<b>Classified Positions</b>	120,000		120,000			
	(1.00)		(1.00)			
<b>Other Operating Expenses</b>	115,000		115,000			
<b>1. Fundraising Total</b>	235,000		235,000			
	(1.00)		(1.00)			
2. Underwriting						
<b>Classified Positions</b>	180,000		180,000			
	(5.00)		(5.00)			
<b>Other Operating Expenses</b>	20,000		20,000			
<b>2. Underwriting Total</b>	200,000		200,000			
	(5.00)		(5.00)			
3. Marketing						
<b>Other Operating Expenses</b>	60,000		60,000			
<b>3. Marketing Total</b>	60,000		60,000			
<b>E. Enterprise Activities Total</b>	495,000		495,000			
	(6.00)		(6.00)			
<b>II. Program And Services Total</b>	15,162,089	240,989	16,106,073	1,184,973		
	(131.20)		(131.20)	(20.00)		
III. Employee Benefits						
<b>Employer Contributions</b>	2,155,334	44,934	2,623,863	513,463		
<b>III. Employee Benefits Total</b>	2,155,334	44,934	2,623,863	513,463		
IV. Non-Recurring Appropriations						
<b>FCC Required Channel Reassignment</b>			10,000,000			
<b>IV. Non-Recurring Appropriations Total</b>			10,000,000			
<b>8 - Educational Television Commission Total</b>	19,200,923	285,923	30,613,436	1,698,436		
	(150.20)		(150.20)	(20.00)		



	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>11 - Commission On Higher Education</b>						
I. Administration						
Executive Director	170,572 (1.00)	170,572 (1.00)	170,572 (1.00)	170,572 (1.00)		
Classified Positions	1,419,490 (37.00)	1,419,490 (26.95)	1,419,490 (37.00)	1,419,490 (26.95)		
Unclassified Positions	(1.70)	(1.15)	(1.70)	(1.15)		
Other Personal Services	60,765	60,765	60,765	60,765		
Other Operating Expenses	285,520	285,520	415,520	415,520		
<b>I. Administration Total</b>	1,936,347 (39.70)	1,936,347 (29.10)	2,066,347 (39.70)	2,066,347 (29.10)		
II. Other Agencies and Entities						
Academic Endowment	160,592	160,592	160,592	160,592		
African American Loan Program	119,300	119,300	119,300	119,300		
EPSCOR	161,314	161,314	161,314	161,314		
Greenville TC - University Cnt	594,390	594,390	594,390	594,390		
Performance Funding	1,397,520	1,397,520	1,397,520	1,397,520		
State Electronic Library	4,350,866	164,289	4,350,866	164,289		
University Cntr Of Grnville-Operations	1,084,899	1,084,899	1,084,899	1,084,899		
<b>II. Other Agencies and Entities Total</b>	7,868,881	3,682,304	7,868,881	3,682,304		
III. Licensing						
Classified Positions	239,534 (3.00)	47,972 (0.60)	239,534 (3.00)	47,972 (0.60)		
Other Operating Expenses	109,929		109,929			
<b>III. Licensing Total</b>	349,463 (3.00)	47,972 (0.60)	349,463 (3.00)	47,972 (0.60)		
IV. State Approving Section						
Unclassified Positions	32,788 (0.30)		32,788 (0.30)			
Other Personal Services	162,129		162,129			
Other Operating Expenses	66,723		66,723			
<b>IV. State Approving Section Total</b>	261,640 (0.30)		261,640 (0.30)			

	-----2018-19-----		-----2019-20-----		-----	
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
V. CHE Grant & Other Higher Education Collaboration						
College Goal Sunday	41,000		41,000			
EEDA	1,180,576	1,180,576	1,180,576	1,180,576		
Gear Up	3,620,801	177,201	3,620,801	177,201		
Higher Education Tuition Mitigation			35,953,978	35,953,978		
Improving Teacher Quality (ITQ)	876,879		876,879			
Smartstate Program Administration	885,284		885,284			
V. CHE Grant & Other Higher Education Collaborat	6,604,540	1,357,777	42,558,518	37,311,755		
VI. Employee Benefits						
Employer Contributions	835,450	632,901	835,450	632,901		
VI. Employee Benefits Total	835,450	632,901	835,450	632,901		
VII. Scholarships & Assistance						
Educational Endowment	24,000,000	24,000,000	24,000,000	24,000,000		
Needs Based Grants			1,500,000	1,500,000		
SREB Contract Program & Assessments	3,785,183	3,785,183	3,785,183	3,785,183		
VII. Scholarships & Assistance Total	27,785,183	27,785,183	29,285,183	29,285,183		
11 - Commission On Higher Education Total	45,641,504 (43.00)	35,442,484 (29.70)	83,225,482 (43.00)	73,026,462 (29.70)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>12 - Higher Education Tuition Grants Commission</b>						
I. Administration						
<b>Director</b>	76,000 (1.00)	76,000 (1.00)	76,000 (1.00)	76,000 (1.00)		
<b>Classified Positions</b>	139,712 (4.00)	139,712 (4.00)	139,712 (4.00)	139,712 (4.00)		
<b>Other Operating Expenses</b>	26,608	26,608	26,608	26,608		
<b>I. Administration Total</b>	242,320 (5.00)	242,320 (5.00)	242,320 (5.00)	242,320 (5.00)		
II. Tuition Grants						
<b>Other Operating Expenses</b>	31,508,624	25,958,624	32,008,624	25,958,624		
<b>II. Tuition Grants Total</b>	31,508,624	25,958,624	32,008,624	25,958,624		
III. Employee Benefits						
<b>Employer Contributions</b>	92,410	92,410	92,410	92,410		
<b>III. Employee Benefits Total</b>	92,410	92,410	92,410	92,410		
<b>12 - Higher Education Tuition Grants Commission Total</b>	31,843,354 (5.00)	26,293,354 (5.00)	32,343,354 (5.00)	26,293,354 (5.00)		

	2018-19		2019-20			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>13 - The Citadel</b>						
I. Education & General						
A. E&G-Unrestricted						
<b>President</b>	195,031	195,031	195,031	195,031		
	(1.00)	(1.00)	(1.00)	(1.00)		
<b>Classified Positions</b>	3,504,852	3,504,852	15,385,819	3,504,852		
	(384.05)	(170.71)	(384.05)	(170.71)		
<b>Unclassified Positions</b>	4,026,179	4,026,179	18,316,602	4,026,179		
	(163.50)	(97.93)	(163.50)	(97.93)		
<b>Other Personal Services</b>			5,521,551			
<b>Other Operating Expenses</b>	1,017,599	1,017,599	18,575,583	1,017,599		
<b>A. E&amp;G-Unrestricted Total</b>	8,743,661	8,743,661	57,994,586	8,743,661		
	(548.55)	(269.64)	(548.55)	(269.64)		
B. E&G-Restricted						
<b>Other Personal Services</b>	588,233		3,029,402			
<b>Other Operating Expenses</b>	32,162,183		51,019,116			
<b>B. E&amp;G-Restricted Total</b>	32,750,416		54,048,518			
<b>I. Education &amp; General Total</b>	41,494,077	8,743,661	112,043,104	8,743,661		
	(548.55)	(269.64)	(548.55)	(269.64)		
II. Auxiliary Enterprises						
<b>Classified Positions</b>			2,058,237			
	(95.20)		(95.20)			
<b>Unclassified Positions</b>			2,951,807			
	(28.00)		(28.00)			
<b>Other Personal Services</b>			1,301,054			
<b>Other Operating Expenses</b>			20,340,914			
<b>II. Auxiliary Enterprises Total</b>			26,652,012			
	(123.20)		(123.20)			
III. Employee Benefits						
<b>Employer Contributions</b>	2,709,799	2,592,152	14,696,972	2,592,152		
<b>III. Employee Benefits Total</b>	2,709,799	2,592,152	14,696,972	2,592,152		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
13 - The Citadel Total	44,203,876 (671.75)	11,335,813 (269.64)	153,392,088 (671.75)	11,335,813 (269.64)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>14 - Clemson University - Education &amp; General</b>						
I. Education & General						
A. E&G-Unrestricted						
<b>President</b>	312,530	312,530	312,530	312,530		
	(1.00)	(1.00)	(1.00)	(1.00)		
<b>Classified Positions</b>	1,649,570	1,649,570	92,341,656	2,094,262		
	(1,753.66)	(1,003.85)	(1,753.66)	(1,003.85)		
<b>Administrative Assistant</b>						
			(1.00)			
<b>Grants Administrator I</b>						
			(1.00)			
<b>Program Manager I</b>						
			(2.50)			
<b>Registered Nurse I</b>						
			(1.00)			
<b>Student Services Program Coordinator II</b>						
			(3.00)			
<b>Trades Specialist III</b>						
			(1.00)			
<b>IT Consultant I</b>						
			(1.00)			
<b>Public Information Director I</b>						
			(2.00)			
<b>Supply Specialist III</b>						
			(1.00)			
<b>Graphic Artist I</b>						
			(1.00)			
<b>Graphics Manager I</b>						
			(1.00)			
<b>Student Services Manager I</b>						
			(2.00)			
<b>Communications Specialist I</b>						
			(1.00)			
<b>Health Educator II</b>						
			(3.00)	(3.00)		
<b>Senior Consultant</b>						
			(5.00)			
<b>Information Systems/Business Analyst I</b>						
			(1.00)			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
Nurse Practitioner II			(1.00)	(1.00)		
Research Associate			(2.00)			
Media Resources Specialist II			(1.00)			
Statistician III			(1.00)			
Human Resource Manager II			(4.00)			
Administrative Coordinator I			(1.00)			
Registered Nurse II			(3.00)	(3.00)		
Program Assistant			(1.00)	(1.00)		
Unclassified Positions	57,432,988 (1,048.62)	57,432,988 (301.86)	173,932,093 (1,048.62)	57,727,345 (301.86)		
Academic Program Director			(1.00)			
Assistant Professor			(32.00)			
Associate Professor			(6.00)			
Professor			(2.00)			
Director/Adjunct Faculty			(4.00)			
Other Personal Services	909,117	909,117	36,611,729	909,117		
Other Operating Expenses	19,378,927	4,634,343	158,680,095	4,831,083		
Scholarships			41,491,255			
<b>A. E&amp;G-Unrestricted Total</b>	<b>79,683,132 (2,803.28)</b>	<b>64,938,548 (1,306.71)</b>	<b>503,369,358 (2,889.78)</b>	<b>65,874,337 (1,314.71)</b>		
<b>B. E&amp;G-Restricted</b>						
<b>Classified Positions</b>	<b>1,268,999 (60.33)</b>		<b>2,933,110 (60.33)</b>			
<b>Unclassified Positions</b>	<b>10,366,670 (117.83)</b>		<b>18,168,696 (117.83)</b>			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
Other Personal Services	17,556,223		27,112,572			
Other Operating Expenses	45,203,796		76,788,109			
Scholarships	26,511,526		120,273,957			
<b>B. E&amp;G-Restricted Total</b>	100,907,214 (178.16)		245,276,444 (178.16)			
<b>I. Education &amp; General Total</b>	180,590,346 (2,981.44)	64,938,548 (1,306.71)	748,645,802 (3,067.94)	65,874,337 (1,314.71)		
II. Auxiliary Enterprises						
Classified Positions			25,482,130 (366.59)			
Unclassified Positions			36,067,041 (143.38)			
Other Personal Services			9,906,551			
Other Operating Expenses			139,067,379			
Scholarships			12,575,447			
Debt Service			6,879,163			
Principal - Loan Note			3,807,333			
Int Payment - Clemson Stock			5,540,024			
<b>II. Auxiliary Enterprises Total</b>			239,325,068 (509.97)			
III. Employee Benefits						
Employer Contributions	28,033,598	21,694,999	173,175,460	21,973,410		
<b>III. Employee Benefits Total</b>	28,033,598	21,694,999	173,175,460	21,973,410		
<b>14 - Clemson University - Education &amp; General Total</b>	208,623,944 (3,491.41)	86,633,547 (1,306.71)	1,161,146,330 (3,577.91)	87,847,747 (1,314.71)		



	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>15 - University Of Charleston</b>						
I. Education & General						
<b>President</b>	205,296 (1.00)	205,296 (1.00)	205,296 (1.00)	205,296 (1.00)		
<b>Classified Positions</b>	6,633,133 (746.94)	6,211,750 (248.47)	34,973,429 (746.94)	6,211,750 (248.47)		
<b>Unclassified Positions</b>	13,394,026 (562.49)	12,985,456 (238.91)	53,905,577 (562.49)	12,985,456 (238.91)		
<b>Other Personal Services</b>	1,644,094		19,492,220			
<b>Other Operating Expenses</b>	17,518,152	979,175	77,373,320	979,175		
<b>Lowcountry Grad Center</b>	785,099	785,099	785,099	785,099		
<b>I. Education &amp; General Total</b>	40,179,800 (1,310.43)	21,166,776 (488.38)	186,734,941 (1,310.43)	21,166,776 (488.38)		
II. Auxiliary Services						
<b>Classified Positions</b>			3,017,553 (77.50)			
<b>Unclassified Positions</b>			2,974,443 (26.25)			
<b>Other Personal Services</b>			2,553,791			
<b>Other Operating Expenses</b>			37,732,732			
<b>II. Auxiliary Services Total</b>			46,278,519 (103.75)			
III. Employee Benefits						
<b>Employer Contributions</b>	6,469,225	5,982,249	36,698,331	5,982,249		
<b>III. Employee Benefits Total</b>	6,469,225	5,982,249	36,698,331	5,982,249		
<b>15 - University Of Charleston Total</b>	46,649,025 (1,414.18)	27,149,025 (488.38)	269,711,791 (1,414.18)	27,149,025 (488.38)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>16 - Coastal Carolina University</b>						
I. Education & General						
A. E&G-Unrestricted						
President	205,296 (1.00)	205,296 (1.00)	205,296 (1.00)	205,296 (1.00)		
Classified Positions	1,388,959 (796.20)	1,388,959 (55.83)	30,669,751 (796.20)	1,388,959 (55.83)		
Unclassified Positions	6,889,283 (554.56)	6,889,283 (140.91)	45,767,855 (554.56)	6,889,283 (140.91)		
Associate Professor			345,000 (3.75)			
Lecturer			(20.00)			
Other Personal Services	2,327,452	2,327,452	24,903,452	2,327,452		
Other Operating Expenses			37,066,980			
Scholarships			12,000,000			
<b>A. E&amp;G-Unrestricted Total</b>	10,810,990 (1,351.76)	10,810,990 (197.74)	150,958,334 (1,375.51)	10,810,990 (197.74)		
B. E&G-Restricted						
Classified Positions	148,315 (3.50)		248,500 (3.50)			
Unclassified Positions	80,585 (7.12)		80,585 (7.12)			
Other Personal Services			1,242,869			
Other Operating Expenses	2,632,589		10,332,589			
Scholarships	18,060,000		18,060,000			
<b>B. E&amp;G-Restricted Total</b>	20,921,489 (10.62)		29,964,543 (10.62)			
<b>I. Education &amp; General Total</b>	31,732,479 (1,362.38)	10,810,990 (197.74)	180,922,877 (1,386.13)	10,810,990 (197.74)		
II. Auxiliary Enterprises						
Classified Positions			1,830,653 (85.92)			
Other Personal Services			3,530,000			
Other Operating Expenses			11,789,347			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>II. Auxiliary Enterprises Total</b>						
	(85.92)		17,150,000 (85.92)			
<b>III. Employee Benefits</b>						
<b>Employer Contributions</b>	3,131,347	3,052,836	48,248,562	3,052,836		
<b>III. Employee Benefits Total</b>	3,131,347	3,052,836	48,248,562	3,052,836		
<b>16 - Coastal Carolina University Total</b>	34,863,826 (1,448.30)	13,863,826 (197.74)	246,321,439 (1,472.05)	13,863,826 (197.74)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>17 - Francis Marion University</b>						
I. Education And General						
A. E&G-Unrestricted						
<b>President</b>	185,477	185,477	185,477	185,477		
	(1.00)	(1.00)	(1.00)	(1.00)		
<b>Classified Positions</b>	3,529,123	3,529,123	11,162,040	3,529,123		
	(237.07)	(163.19)	(237.07)	(163.19)		
<b>Unclassified Positions</b>	7,134,713	7,134,713	18,859,364	7,134,713		
	(220.04)	(130.99)	(220.04)	(130.99)		
<b>Senior Instructor</b>			255,000			
			(3.00)			
<b>Other Personal Services</b>			553,614			
<b>Other Operating Expenses</b>	2,116,448	2,116,448	5,405,762	2,116,448		
<b>A. E&amp;G-Unrestricted Total</b>	12,965,761	12,965,761	36,421,257	12,965,761		
	(458.11)	(295.18)	(461.11)	(295.18)		
B. E&G-Restricted						
<b>Classified Positions</b>			68,412			
			(1.25)			
<b>Assistant Professor</b>			(0.75)			
<b>Unclassified Positions</b>	317,281		1,003,223			
	(5.00)		(5.00)			
<b>Other Personal Services</b>	142,408		832,842			
<b>Other Operating Expenses</b>	12,422,032		31,503,252			
<b>B. E&amp;G-Restricted Total</b>	12,881,721		33,407,729			
	(6.25)		(7.00)			
<b>I. Education And General Total</b>	25,847,482	12,965,761	69,828,986	12,965,761		
	(464.36)	(295.18)	(468.11)	(295.18)		
II. Auxiliary Services						
<b>Classified Positions</b>			9,804			
			(7.00)			
<b>Other Personal Services</b>			4,864			
<b>Other Operating Expenses</b>			1,035,704			
<b>II. Auxiliary Services Total</b>			1,050,372			
			(7.00)			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
III. Employee Benefits						
Employer Contributions	3,627,740	3,520,966	11,264,832	3,520,966		
III. Employee Benefits Total	3,627,740	3,520,966	11,264,832	3,520,966		
17 - Francis Marion University Total	29,475,222 (471.36)	16,486,727 (295.18)	82,144,190 (475.11)	16,486,727 (295.18)		

	2018-19		2019-20			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>18 - Lander University</b>						
I. Education & General						
<b>President</b>	166,400	166,400	166,400	166,400		
	(1.00)	(1.00)	(1.00)	(1.00)		
<b>Classified Positions</b>	2,909,179	2,909,179	17,498,446	2,909,179		
	(203.60)	(91.75)	(203.60)	(91.75)		
<b>Electronics Technician I</b>			35,000	35,000		
			(1.00)	(1.00)		
<b>IT Consultant I</b>			66,679			
			(1.00)			
<b>IT Security Specialist/Analyst I</b>			62,321			
			(1.00)			
<b>Security Specialist III</b>			120,000	120,000		
			(4.00)	(4.00)		
<b>Law Enforcement Officer I</b>			136,119	136,119		
			(3.00)	(3.00)		
<b>Unclassified Positions</b>	3,009,587	3,009,587	10,554,492	3,009,587		
	(217.31)	(79.95)	(217.31)	(79.95)		
<b>Assistant Professor</b>			504,000			
			(9.00)			
<b>Associate Professor</b>			57,000			
			(1.00)			
<b>Instructor</b>			120,000			
			(3.00)			
<b>Other Personal Services</b>	281,366		2,085,055			
<b>Other Operating Expenses</b>	7,049,601	146,376	26,851,916	330,776		
<b>I. Education &amp; General Total</b>	13,416,133	6,231,542	58,257,428	6,707,061		
	(421.91)	(172.70)	(444.91)	(180.70)		
II. Auxiliary Enterprises						
<b>Classified Positions</b>			644,415			
	(11.00)		(11.00)			
<b>Unclassified Positions</b>			70,500			
<b>Other Personal Services</b>			371,420			
<b>Other Operating Expenses</b>			15,683,654			
<b>II. Auxiliary Enterprises Total</b>			16,769,989			
	(11.00)		(11.00)			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
III. Employee Benefits						
Employer Contributions	2,273,289	2,217,139	8,591,818	2,333,209		
III. Employee Benefits Total	2,273,289	2,217,139	8,591,818	2,333,209		
18 - Lander University Total	15,689,422 (432.91)	8,448,681 (172.70)	83,619,235 (455.91)	9,040,270 (180.70)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>19 - South Carolina State University</b>						
I. Education & General						
A. E&G-Unrestricted						
<b>President</b>	195,000	195,000	195,000	195,000		
	(1.00)	(1.00)	(1.00)	(1.00)		
<b>Classified Positions</b>	3,275,169	3,275,169	6,984,730	3,275,169		
	(11.51)	(10.16)	(11.51)	(10.16)		
<b>Unclassified Positions</b>	6,745,589	6,745,589	12,097,897	6,745,589		
	(299.47)	(203.12)	(299.47)	(203.12)		
<b>Other Personal Services</b>			2,049,280			
<b>Other Operating Expenses</b>	387,493	387,493	13,227,103	387,493		
<b>Teacher Training &amp; Development</b>			51,506			
<b>Transportation Center</b>	462,141		1,334,489			
<b>A. E&amp;G-Unrestricted Total</b>	11,065,392	10,603,251	35,940,005	10,603,251		
	(311.98)	(214.28)	(311.98)	(214.28)		
B. E&G-Restricted						
<b>Classified Positions</b>	388,458		549,426			
	(0.07)		(0.07)			
<b>Unclassified Positions</b>	4,983,638		7,048,782			
	(0.20)		(0.20)			
<b>Other Personal Services</b>	3,306,471		4,676,603			
<b>Other Operating Expenses</b>	43,013,538		45,511,798			
<b>EIA-Teacher Recruitment</b>			467,000			
<b>B. E&amp;G-Restricted Total</b>	51,692,105		58,253,609			
	(0.27)		(0.27)			
<b>I. Education &amp; General Total</b>	62,757,497	10,603,251	94,193,614	10,603,251		
	(312.25)	(214.28)	(312.25)	(214.28)		
II. Auxiliary Enterprises						
<b>Classified Positions</b>			842,970			
	(62.73)		(62.73)			
<b>Other Personal Services</b>			1,094,336			
<b>Other Operating Expenses</b>			10,322,914			



	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>II. Auxiliary Enterprises Total</b>			12,260,220			
	(62.73)		(62.73)			
<b>III. Employee Benefits</b>						
<b>Employer Contributions</b>	6,431,238	4,084,229	14,490,948	4,084,229		
<b>III. Employee Benefits Total</b>	6,431,238	4,084,229	14,490,948	4,084,229		
<b>19 - South Carolina State University Total</b>	69,188,735 (374.98)	14,687,480 (214.28)	120,944,782 (374.98)	14,687,480 (214.28)		

	-----2018-19-----		-----2019-20-----		-----	
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>20A - University Of South Carolina</b>						
I. University Of South Carolina						
A. USC-Non-Med Unrestricted E&G						
<b>President</b>	325,031	325,031	325,031	325,031		
	(1.00)	(1.00)	(1.00)	(1.00)		
<b>Classified Positions</b>	22,793,143	22,793,143	106,909,444	22,793,143		
	(2,349.47)	(1,550.57)	(2,499.44)	(1,550.57)		
<b>Academic Program Director</b>						
			(3.00)			
<b>Law Enforcement Officer I</b>						
			(5.00)			
<b>Law Enforcement Officer III</b>						
			(1.00)			
<b>Law Enforcement Officer II</b>						
			(4.00)			
<b>Administrative Coordinator I</b>						
			(3.00)			
<b>Accountant/Fiscal Analyst II</b>						
			(1.00)			
<b>Academic Program Manager</b>						
			(3.00)			
<b>Accountant/Fiscal Analyst I</b>						
			(1.00)			
<b>Accountant/Fiscal Analyst III</b>						
			(1.00)			
<b>Unclassified Positions</b>	69,166,691	69,166,691	170,460,478	69,166,691		
	(1,463.89)	(923.81)	(1,500.42)	(923.81)		
<b>Assistant Professor</b>						
			(30.00)			
<b>Associate Professor</b>						
			(15.00)			
<b>Other Personal Services</b>			90,620,863			
<b>Other Operating Expenses</b>			167,637,231			
<b>Law Library</b>	344,076	344,076	344,076	344,076		
<b>Palmetto Poison Center</b>	351,763	351,763	351,763	351,763		
<b>Small Business Develop Ctr</b>	791,734	791,734	791,734	791,734		
<b>A. USC-Non-Med Unrestricted E&amp;G Total</b>	93,772,438	93,772,438	537,440,620	93,772,438		
	(3,814.36)	(2,475.38)	(4,067.86)	(2,475.38)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
B. USC-Non-Med-Restricted E&G						
<b>Classified Positions</b>	2,750,294		2,163,925			
	(44.09)		(44.09)			
<b>Unclassified Positions</b>	39,509,915		18,617,643			
	(205.82)		(205.82)			
<b>Other Personal Services</b>	15,721,971		53,953,772			
<b>Other Operating Expenses</b>	78,766,977		188,240,354			
<b>B. USC-Non-Med-Restricted E&amp;G Total</b>	136,749,157		262,975,694			
	(249.91)		(249.91)			
C. USC-Non-Med Auxiliary						
<b>Classified Positions</b>			16,333,515			
	(251.08)		(251.08)			
<b>Administrative Coordinator II</b>			(3.00)			
<b>Administrative Manager I</b>			(5.00)			
<b>Unclassified Positions</b>			1,137,961			
	(112.00)		(112.00)			
<b>Other Personal Services</b>			34,692,182			
<b>Other Operating Expenses</b>			112,989,879			
<b>C. USC-Non-Med Auxiliary Total</b>			165,153,537			
	(363.08)		(371.08)			
I. University Of South Carolina Total	230,521,595	93,772,438	965,569,851	93,772,438		
	(4,427.35)	(2,475.38)	(4,688.85)	(2,475.38)		
II. USC-Medicine						
A. USC-Medicine Unrestricted						
<b>Classified Positions</b>	890,503	890,503	4,317,850	890,503		
	(168.55)	(86.70)	(119.93)	(86.70)		
<b>Unclassified Positions</b>	9,899,171	9,899,171	14,025,925	9,899,171		
	(187.13)	(127.30)	(151.54)	(127.30)		
<b>Other Personal Services</b>			4,015,541			
<b>Other Operating Expenses</b>			13,792,526			
<b>Child Abuse and Neglect Medical Response Program</b>	2,075,000	2,075,000	3,275,000	3,275,000		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>A. USC-Medicine Unrestricted Total</b>	12,864,674 (355.68)	12,864,674 (214.00)	39,426,842 (271.47)	14,064,674 (214.00)		
B. USC-Medicine Restricted						
<b>Classified Positions</b>	713,518 (136.58)		1,956,700 (59.04)			
<b>Unclassified Positions</b>	8,167,974 (111.84)		8,179,419 (107.55)			
<b>Other Personal Services</b>	1,135,886		7,267,010			
<b>Other Operating Expenses</b>	13,787,096		21,316,490			
<b>B. USC-Medicine Restricted Total</b>	23,804,474 (248.42)		38,719,619 (166.59)			
C. Employee Benefits						
<b>Employer Contributions</b>	5,852,159	3,102,159	11,992,768	3,102,159		
<b>C. Employee Benefits Total</b>	5,852,159	3,102,159	11,992,768	3,102,159		
<b>II. USC-Medicine Total</b>	42,521,307 (604.10)	15,966,833 (214.00)	90,139,229 (438.06)	17,166,833 (214.00)		
III. USC Greenville School Of Medicine						
A. Unrestricted						
<b>Classified Positions</b>			1,375,000 (21.92)			
<b>Unclassified Positions</b>			3,700,000 (25.58)			
<b>Other Personal Services</b>			1,300,000			
<b>Other Operating Expenses</b>			15,286,743			
<b>A. Unrestricted Total</b>			21,661,743 (47.50)			
B. Restricted						
<b>Classified Positions</b>	120,000 (5.00)		120,000 (5.00)			
<b>Unclassified Positions</b>	(1.00)		(1.00)			
<b>Other Personal Services</b>			60,000			
<b>Other Operating Expenses</b>	2,350,000		2,990,000			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>B. Restricted Total</b>	2,470,000 (6.00)		3,170,000 (6.00)			
C. Greenville-Medicine: Employee Benefits <b>Employer Contributions</b>	30,000		1,780,000			
<b>C. Greenville-Medicine: Employee Benefits Total</b>	30,000		1,780,000			
<b>III. USC Greenville School Of Medicine Total</b>	2,500,000 (51.00)		26,611,743 (53.50)			
IV. Employee Benefits <b>Employer Contributions</b>	42,438,301	29,638,301	157,389,723	29,638,301		
<b>IV. Employee Benefits Total</b>	42,438,301	29,638,301	157,389,723	29,638,301		
<b>20A - University Of South Carolina Total</b>	317,981,203 (5,082.45)	139,377,572 (2,689.38)	1,239,710,546 (5,180.41)	140,577,572 (2,689.38)		

	2018-19		2019-20			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>20B - USC - Aiken Campus</b>						
I. Education & General						
A. Education & General-Unrestricted						
<b>Classified Positions</b>	654,543	654,543	5,659,543	654,543		
	(184.80)	(49.06)	(142.50)	(49.06)		
<b>Unclassified Positions</b>	6,244,623	6,244,623	12,519,623	6,244,623		
	(166.42)	(106.82)	(162.86)	(106.82)		
<b>Other Personal Services</b>			5,308,876			
<b>Other Operating Expenses</b>			5,428,739			
<b>A. Education &amp; General-Unrestricted Total</b>	6,899,166	6,899,166	28,916,781	6,899,166		
	(351.22)	(155.88)	(305.36)	(155.88)		
B. Educ & General-Restricted						
<b>Classified Positions</b>	3,123		64,471			
	(5.44)		(5.44)			
<b>Unclassified Positions</b>	272,107		587,302			
	(6.85)		(6.85)			
<b>Other Personal Services</b>	504,217		575,217			
<b>Other Operating Expenses</b>	9,570,553		18,680,364			
<b>B. Educ &amp; General-Restricted Total</b>	10,350,000		19,907,354			
	(12.29)		(12.29)			
<b>I. Education &amp; General Total</b>	17,249,166	6,899,166	48,824,135	6,899,166		
	(363.51)	(155.88)	(317.65)	(155.88)		
II. Auxiliary Services						
<b>Classified Positions</b>			524,713			
	(13.75)		(13.75)			
<b>Unclassified Positions</b>			20,000			
<b>Other Personal Services</b>			180,000			
<b>Other Operating Expenses</b>			3,002,789			
<b>II. Auxiliary Services Total</b>			3,727,502			
	(13.75)		(13.75)			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
III. Employee Benefits						
<b>Employer Contributions</b>	2,175,034	2,025,034	8,329,925	2,025,034		
<b>III. Employee Benefits Total</b>	2,175,034	2,025,034	8,329,925	2,025,034		
<b>20B - USC - Aiken Campus Total</b>	19,424,200 (377.26)	8,924,200 (155.88)	60,881,562 (331.40)	8,924,200 (155.88)		

	2018-19		2019-20			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>20C - USC - Upstate</b>						
I. Education & General						
A. Educ & General-Unrestricted						
<b>Classified Positions</b>	1,298,799	1,298,799	10,910,036	1,298,799		
	(252.72)	(53.81)	(271.23)	(53.81)		
<b>Unclassified Positions</b>	8,479,040	8,479,040	17,779,040	8,479,040		
	(249.21)	(131.01)	(244.49)	(131.01)		
<b>Other Personal Services</b>			7,200,000			
<b>Other Operating Expenses</b>			15,666,227			
<b>A. Educ &amp; General-Unrestricted Total</b>	9,777,839	9,777,839	51,555,303	9,777,839		
	(501.93)	(184.82)	(515.72)	(184.82)		
B. Educ & General-Restricted						
<b>Classified Positions</b>	69,092		67,000			
	(0.54)		(0.54)			
<b>Unclassified Positions</b>	477,205		64,858			
	(1.53)		(1.53)			
<b>Other Personal Services</b>	271,893		748,397			
<b>Other Operating Expenses</b>	13,651,334		27,000,838			
<b>B. Educ &amp; General-Restricted Total</b>	14,469,524		27,881,093			
	(2.07)		(2.07)			
<b>I. Education &amp; General Total</b>	24,247,363	9,777,839	79,436,396	9,777,839		
	(504.00)	(184.82)	(517.79)	(184.82)		
II. Auxiliary Services						
<b>Classified Positions</b>			525,000			
	(12.00)		(12.00)			
<b>Other Personal Services</b>			354,480			
<b>Other Operating Expenses</b>			3,430,750			
<b>II. Auxiliary Services Total</b>			4,310,230			
	(12.00)		(12.00)			



	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
III. Employee Benefits						
<b>Employer Contributions</b>	3,049,191	2,767,877	13,626,070	2,767,877		
<b>III. Employee Benefits Total</b>	3,049,191	2,767,877	13,626,070	2,767,877		
<b>20C - USC - Upstate Total</b>	27,296,554 (516.00)	12,545,716 (184.82)	97,372,696 (529.79)	12,545,716 (184.82)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>20D - USC - Beaufort Campus</b>						
I. Education & General						
A. Educ & General-Unrestricted						
<b>Classified Positions</b>	225,552	225,552	4,358,681	225,552		
	(128.49)	(28.74)	(151.33)	(28.74)		
<b>Unclassified Positions</b>	3,277,972	3,277,972	9,045,001	3,277,972		
	(108.60)	(22.75)	(121.17)	(22.75)		
<b>Other Personal Services</b>			4,215,027			
<b>Other Operating Expenses</b>			3,364,185			
<b>A. Educ &amp; General-Unrestricted Total</b>	3,503,524	3,503,524	20,982,894	3,503,524		
	(237.09)	(51.49)	(272.50)	(51.49)		
B. Educ & General-Restricted						
<b>Classified Positions</b>			52,532			
	(2.00)		(2.00)			
<b>Unclassified Positions</b>	169,042		346,918			
	(1.75)		(1.75)			
<b>Other Personal Services</b>	72,969		227,292			
<b>Other Operating Expenses</b>	5,097,213		9,543,157			
<b>B. Educ &amp; General-Restricted Total</b>	5,339,224		10,169,899			
	(3.75)		(3.75)			
<b>I. Education &amp; General Total</b>	8,842,748	3,503,524	31,152,793	3,503,524		
	(240.84)	(51.49)	(276.25)	(51.49)		
II. Auxiliary Services						
<b>Classified Positions</b>						
	(5.00)		(5.00)			
<b>Other Operating Expenses</b>			30,000			
<b>II. Auxiliary Services Total</b>			30,000			
	(5.00)		(5.00)			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
III. Employee Benefits						
<b>Employer Contributions</b>	784,061	645,370	5,751,027	645,370		
<b>III. Employee Benefits Total</b>	784,061	645,370	5,751,027	645,370		
<b>20D - USC - Beaufort Campus Total</b>	9,626,809 (245.84)	4,148,894 (51.49)	36,933,820 (281.25)	4,148,894 (51.49)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>20E - USC - Lancaster Campus</b>						
I. Education & General						
A. Educ & General-Unrestricted						
<b>Classified Positions</b>	77,080	77,080	1,243,069	77,080		
	(53.03)	(5.41)	(34.97)	(5.41)		
<b>Unclassified Positions</b>	2,156,932	2,156,932	3,502,457	2,156,932		
	(45.50)	(21.25)	(49.17)	(21.25)		
<b>Other Personal Services</b>			1,911,481			
<b>Other Operating Expenses</b>			3,683,780			
<b>A. Educ &amp; General-Unrestricted Total</b>	2,234,012	2,234,012	10,340,787	2,234,012		
	(98.53)	(26.66)	(84.14)	(26.66)		
B. Educ & General-Restricted						
<b>Classified Positions</b>			11,376			
<b>Unclassified Positions</b>	279,434		10,000			
<b>Other Personal Services</b>	56,228		250,000			
<b>Other Operating Expenses</b>	3,652,606		7,367,375			
<b>B. Educ &amp; General-Restricted Total</b>	3,988,268		7,638,751			
<b>I. Education &amp; General Total</b>	6,222,280	2,234,012	17,979,538	2,234,012		
	(98.53)	(26.66)	(84.14)	(26.66)		
II. Auxiliary Services						
<b>Other Operating Expenses</b>			15,000			
<b>II. Auxiliary Services Total</b>			15,000			
III. Employee Benefits						
<b>Employer Contributions</b>	665,373	563,593	2,677,568	563,593		
<b>III. Employee Benefits Total</b>	665,373	563,593	2,677,568	563,593		
<b>20E - USC - Lancaster Campus Total</b>	6,887,653	2,797,605	20,672,106	2,797,605		
	(98.53)	(26.66)	(84.14)	(26.66)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>20F - USC - Salkehatchie Campus</b>						
I. Education & General						
A. Educ & General-Unrestricted						
<b>Classified Positions</b>	110,204	110,204	1,073,620	110,204		
	(34.75)	(3.00)	(30.59)	(3.00)		
<b>Unclassified Positions</b>	1,403,324	1,403,324	1,734,900	1,403,324		
	(24.02)	(21.24)	(24.98)	(21.24)		
<b>Other Personal Services</b>			1,021,818			
<b>Other Operating Expenses</b>			2,773,100			
<b>Salkehatchie Leadership Center</b>	100,460	100,460	100,460	100,460		
<b>A. Educ &amp; General-Unrestricted Total</b>	1,613,988	1,613,988	6,703,898	1,613,988		
	(58.77)	(24.24)	(55.57)	(24.24)		
B. Educ & General-Restricted						
<b>Classified Positions</b>	255		20,779			
<b>Unclassified Positions</b>	139,449		175,265			
	(1.00)		(1.00)			
<b>Other Personal Services</b>	110,708		112,310			
<b>Other Operating Expenses</b>	3,517,541		5,436,801			
<b>B. Educ &amp; General-Restricted Total</b>	3,767,953		5,745,155			
	(1.00)		(1.00)			
<b>I. Education &amp; General Total</b>	5,381,941	1,613,988	12,449,053	1,613,988		
	(59.77)	(24.24)	(56.57)	(24.24)		
II. Auxiliary						
<b>Classified Positions</b>			46,437			
<b>Other Personal Services</b>			15,000			
<b>Other Operating Expenses</b>			241,756			
<b>II. Auxiliary Total</b>			303,193			
III. Employee Benefits						
<b>Employer Contributions</b>	510,406	397,905	1,513,646	397,905		
<b>III. Employee Benefits Total</b>	510,406	397,905	1,513,646	397,905		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
20F - USC - Salkehatchie Campus Total	5,892,347 (59.77)	2,011,893 (24.24)	14,265,892 (56.57)	2,011,893 (24.24)		

	2018-19		2019-20			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>20G - USC - Sumter Campus</b>						
I. Education & General						
A. Educ & General-Unrestricted						
<b>Classified Positions</b>	423,484 (33.00)	423,484 (12.29)	1,297,967 (27.67)	423,484 (12.29)		
<b>Unclassified Positions</b>	2,150,170 (34.10)	2,150,170 (14.11)	2,396,032 (32.95)	2,150,170 (14.11)		
<b>Other Personal Services</b>			417,816			
<b>Other Operating Expenses</b>			4,164,898			
<b>A. Educ &amp; General-Unrestricted Total</b>	2,573,654 (67.10)	2,573,654 (26.40)	8,276,713 (60.62)	2,573,654 (26.40)		
B. Educ & General-Restricted						
<b>Classified Positions</b>	36 (1.46)		32,845 (1.46)			
<b>Unclassified Positions</b>	579,988					
<b>Other Personal Services</b>	263,197		254,534			
<b>Other Operating Expenses</b>	1,314,610		4,992,440			
<b>B. Educ &amp; General-Restricted Total</b>	2,157,831 (1.46)		5,279,819 (1.46)			
<b>I. Education &amp; General Total</b>	4,731,485 (68.56)	2,573,654 (26.40)	13,556,532 (62.08)	2,573,654 (26.40)		
II. Auxiliary Services						
<b>Classified Positions</b>			67,342 (4.00)			
<b>Other Personal Services</b>			40,416			
<b>Other Operating Expenses</b>			412,089			
<b>II. Auxiliary Services Total</b>			519,847 (4.00)			
III. Employee Benefits						
<b>Employer Contributions</b>	810,496	761,930	2,185,308	761,930		
<b>III. Employee Benefits Total</b>	810,496	761,930	2,185,308	761,930		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
20G - USC - Sumter Campus Total	5,541,981 (72.56)	3,335,584 (26.40)	16,261,687 (66.08)	3,335,584 (26.40)		



	2018-19		2019-20			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>20H - USC - Union Campus</b>						
I. Education & General						
A. Educ & General-Unrestricted						
<b>Classified Positions</b>	91,533	91,533	871,533	91,533		
	(26.76)	(6.54)	(24.53)	(6.54)		
<b>Unclassified Positions</b>	742,524	742,524	892,524	742,524		
	(11.06)	(11.06)	(11.06)	(11.06)		
<b>Other Personal Services</b>			1,100,000			
<b>Other Operating Expenses</b>			838,165			
<b>A. Educ &amp; General-Unrestricted Total</b>	834,057	834,057	3,702,222	834,057		
	(37.82)	(17.60)	(35.59)	(17.60)		
B. Educ & General-Restricted						
<b>Classified Positions</b>	40		11,416			
<b>Unclassified Positions</b>	134,456		134,456			
<b>Other Personal Services</b>	38,706		40,220			
<b>Other Operating Expenses</b>	1,682,454		2,432,454			
<b>B. Educ &amp; General-Restricted Total</b>	1,855,656		2,618,546			
<b>I. Education &amp; General Total</b>	2,689,713	834,057	6,320,768	834,057		
	(37.82)	(17.60)	(35.59)	(17.60)		
II. Auxiliary Services						
<b>Classified Positions</b>			25,000			
	(1.00)		(1.00)			
<b>Other Personal Services</b>			5,000			
<b>Other Operating Expenses</b>			200,000			
<b>II. Auxiliary Services Total</b>			230,000			
	(1.00)		(1.00)			
III. Employee Benefits						
<b>Employer Contributions</b>	280,021	207,419	1,080,021	207,419		
<b>III. Employee Benefits Total</b>	280,021	207,419	1,080,021	207,419		
<b>20H - USC - Union Campus Total</b>	2,969,734	1,041,476	7,630,789	1,041,476		
	(38.82)	(17.60)	(36.59)	(17.60)		

	2018-19		2019-20			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>21 - Winthrop University</b>						
I. Education & General						
<b>President</b>	180,960 (1.00)	180,960 (1.00)	180,960 (1.00)	180,960 (1.00)		
<b>Classified Positions</b>	5,239,731 (353.67)	4,439,731 (215.73)	16,416,731 (353.67)	4,439,731 (215.73)		
<b>Unclassified Positions</b>	8,851,052 (390.00)	7,703,552 (226.23)	27,845,052 (390.00)	7,703,552 (226.23)		
<b>Academic Program Director</b>			154,000 (1.00)			
<b>Assistant Professor</b>			198,000 (2.25)			
<b>Associate Professor</b>			156,000 (1.75)			
<b>Assoc Academic Program Director</b>			110,000 (1.00)			
<b>Other Personal Services</b>	1,000,000		7,840,000			
<b>Other Operating Expenses</b>	48,688,076	1,238,076	83,123,076	1,238,076		
<b>Alloc EIA-Tchr Recruit Prog</b>			3,968,320			
<b>I. Education &amp; General Total</b>	63,959,819 (744.67)	13,562,319 (442.96)	139,992,139 (750.67)	13,562,319 (442.96)		
II. Auxiliary Enterprises						
<b>Classified Positions</b>			2,374,000 (60.11)			
<b>Unclassified Positions</b>			355,500 (3.00)			
<b>Other Personal Services</b>			760,500			
<b>Other Operating Expenses</b>			9,545,000			
<b>II. Auxiliary Enterprises Total</b>			13,035,000 (63.11)			
III. Employee Benefits						
<b>Employer Contributions</b>	4,788,283	3,988,283	17,037,518	3,988,283		
<b>III. Employee Benefits Total</b>	4,788,283	3,988,283	17,037,518	3,988,283		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
21 - Winthrop University Total	68,748,102 (807.78)	17,550,602 (442.96)	170,064,657 (813.78)	17,550,602 (442.96)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>23 - Medical University Of South Carolina</b>						
I. Educational & General						
A. E&G-Unrestricted						
<b>President</b>	276,945	276,945	276,945	276,945		
	(1.00)	(1.00)	(1.00)	(1.00)		
<b>Classified Positions</b>	17,827,509	17,806,154	63,107,390	17,806,154		
	(1,770.85)	(789.76)	(1,770.85)	(789.76)		
<b>Administrative Assistant</b>			(10.00)			
<b>Grants Administrator I</b>			(1.00)			
<b>Instructional Technology Specialist</b>			(1.00)			
<b>Program Coordinator II</b>			(4.00)			
<b>Program Manager I</b>			(1.00)			
<b>Curriculum Coordinator II</b>			(1.00)			
<b>Program Coordinator I</b>			(6.00)			
<b>Nurse Practitioner II</b>			(1.00)			
<b>Administrative Coordinator I</b>			(3.00)			
<b>Accountant/Fiscal Analyst I</b>			(1.00)			
<b>Grants Coordinator II</b>			(2.00)			
<b>Grants Administrator II</b>			(1.00)			
<b>Research Technician</b>			(3.00)			
<b>IT Technician II</b>			(1.00)			
<b>Health Educator I</b>			(1.00)			
<b>Alumni/Development Coordinator II</b>			(1.00)			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
Technical Medical Assoc I			(1.00)			
Unclassified Positions	24,800,587 (1,311.82)	24,800,587 (328.93)	103,231,723 (1,311.82)	24,800,587 (328.93)		
Assistant Professor			(65.00)			
Associate Professor			(6.00)			
Professor			(14.00)			
Clinical Instructor			(5.00)			
Other Personal Services			11,933,168			
Other Operating Expenses	7,550,000	7,550,000	256,909,547	7,550,000		
Diabetes Center	123,470	123,470	123,470	123,470		
Hospital Authority - Adult Burn Unit	3,000,000	3,000,000	3,000,000	3,000,000		
Hospital Authority - Telemedicine Program	4,000,000	4,000,000	12,000,000	4,000,000		
Hypertension Initiative	240,433	240,433	240,433	240,433		
Institute of Medicine	100,000	100,000	100,000	100,000		
Rural Dentists Incentive	176,101	176,101	176,101	176,101		
Scholarships & Fellowships			1,356,224			
A. E&G-Unrestricted Total	58,095,045 (3,083.67)	58,073,690 (1,119.69)	452,455,001 (3,212.67)	58,073,690 (1,119.69)		
B. E&G-Restricted						
Classified Positions	19,277,140 (146.59)		21,056,961 (146.59)			
Program Manager I			(2.00)			
Program Manager II			(3.00)			
Unclassified Positions	55,019,782 (364.16)		57,541,880 (364.16)			
Other Personal Services	22,736,556		24,775,629			
Other Operating Expenses	55,082,472		68,944,047			
Scholarships & Fellows			1,353,905			
B. E&G-Restricted Total	152,115,950 (510.75)		173,672,422 (515.75)			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>I. Educational &amp; General Total</b>	210,210,995 (3,594.42)	58,073,690 (1,119.69)	626,127,423 (3,728.42)	58,073,690 (1,119.69)		
II. Auxiliary Enterprises						
<b>Classified Positions</b>			1,259,562 (64.75)			
<b>Unclassified Positions</b>			6,924 (1.00)			
<b>Other Personal Services</b>			112,294			
<b>Other Operating Expenses</b>			11,986,670			
<b>II. Auxiliary Enterprises Total</b>			13,365,450 (65.75)			
III. Employee Benefits						
<b>Employer Contributions</b>	24,949,419	17,759,835	58,477,226	17,759,835		
<b>III. Employee Benefits Total</b>	24,949,419	17,759,835	58,477,226	17,759,835		
<b>23 - Medical University Of South Carolina Total</b>	235,160,414 (3,660.17)	75,833,525 (1,119.69)	697,970,099 (3,794.17)	75,833,525 (1,119.69)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total	State	Total	State	Total	State
<b>24 - Area Health Education Consortium</b>						
I. Consortium						
A. Consortium-General						
<b>Classified Positions</b>	917,275	781,294	917,275	781,294		
	(7.67)	(7.39)	(7.67)	(7.39)		
<b>Administrative Assistant</b>			35,000	35,000		
			(1.00)	(1.00)		
<b>Program Coordinator I</b>			45,000	45,000		
			(1.00)	(1.00)		
<b>Unclassified Positions</b>	1,641,882	1,413,571	1,641,882	1,413,571		
	(5.87)	(5.35)	(5.87)	(5.35)		
<b>Assistant Professor</b>			105,000	105,000		
			(1.00)	(1.00)		
<b>Other Personal Services</b>	228,044	217,528	228,044	217,528		
<b>Other Operating Expenses</b>	3,894,928	1,744,535	4,187,328	2,036,935		
<b>Health Professions Rural Infrastructure Program</b>	400,000	400,000	400,000	400,000		
<b>Nursing Recruitment</b>	20,000	20,000	20,000	20,000		
<b>Rural Physicians Program</b>	667,287	667,287	868,847	868,847		
<b>A. Consortium-General Total</b>	7,769,416	5,244,215	8,448,376	5,923,175		
	(13.54)	(12.74)	(16.54)	(15.74)		
B. Consortium-Restricted						
<b>Classified Positions</b>	39,740	6,740	39,740	6,740		
	(0.40)		(0.40)			
<b>Unclassified Positions</b>	134,631	44,831	134,631	44,831		
	(1.35)		(1.35)			
<b>Other Operating Expenses</b>	694,100		694,100			
<b>B. Consortium-Restricted Total</b>	868,471	51,571	868,471	51,571		
	(1.75)		(1.75)			
<b>I. Consortium Total</b>	8,637,887	5,295,786	9,316,847	5,974,746		
	(15.29)	(12.74)	(18.29)	(15.74)		
II. Family Practice						
<b>Classified Positions</b>	269,863	269,863	269,863	269,863		
	(2.77)	(2.77)	(2.77)	(2.77)		
<b>Unclassified Positions</b>	1,728,383	1,728,383	1,728,383	1,728,383		
	(8.26)	(8.26)	(8.26)	(8.26)		
<b>Other Personal Services</b>	445	445	445	445		
<b>Other Operating Expenses</b>	2,193,756	1,992,085	2,193,756	1,992,085		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total	State	Total	State	Total	State
<b>II. Family Practice Total</b>	4,192,447	3,990,776	4,192,447	3,990,776		
	(11.03)	(11.03)	(11.03)	(11.03)		
III. Graduate Doctor Education						
<b>Other Operating Expenses</b>	82,055		82,055			
<b>III. Graduate Doctor Education Total</b>	82,055		82,055			
IV. Employee Benefits						
<b>Employer Contributions</b>	1,465,088	1,437,288	1,536,128	1,508,328		
<b>IV. Employee Benefits Total</b>	1,465,088	1,437,288	1,536,128	1,508,328		
<b>24 - Area Health Education Consortium Total</b>	14,377,477	10,723,850	15,127,477	11,473,850		
	(26.32)	(23.77)	(29.32)	(26.77)		



	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>25 - State Board For Technical &amp; Comprehensive Education</b>						
I. Administration						
A. President's Office						
Executive Director	221,287	221,287	221,287	221,287		
	(1.00)	(1.00)	(1.00)	(1.00)		
Classified Positions	663,000	663,000	663,000	663,000		
	(11.00)	(11.00)	(11.00)	(11.00)		
Unclassified Positions	168,000	168,000	168,000	168,000		
Other Personal Services	20,000	20,000	20,000	20,000		
Other Operating Expenses	100,000	100,000	100,000	100,000		
A. President's Office Total	1,172,287	1,172,287	1,172,287	1,172,287		
	(12.00)	(12.00)	(12.00)	(12.00)		
B. Finance And Human Resources						
Classified Positions	987,490	987,490	987,490	987,490		
	(18.00)	(18.00)	(18.00)	(18.00)		
Unclassified Positions	265,763	265,763	265,763	265,763		
	(2.00)	(2.00)	(2.00)	(2.00)		
Other Personal Services	10,000	10,000	10,000	10,000		
Other Operating Expenses	1,311,027	836,027	1,311,027	836,027		
B. Finance And Human Resources Total	2,574,280	2,099,280	2,574,280	2,099,280		
	(20.00)	(20.00)	(20.00)	(20.00)		
C. Information Technology						
Classified Positions	876,047	826,047	876,047	826,047		
	(16.00)	(15.00)	(16.00)	(15.00)		
Unclassified Positions	160,000	160,000	160,000	160,000		
	(1.00)	(1.00)	(1.00)	(1.00)		
Other Personal Services	25,000	25,000	25,000	25,000		
Other Operating Expenses	1,771,500	335,500	1,771,500	335,500		
C. Information Technology Total	2,832,547	1,346,547	2,832,547	1,346,547		
	(17.00)	(16.00)	(17.00)	(16.00)		
I. Administration Total	6,579,114	4,618,114	6,579,114	4,618,114		
	(49.00)	(48.00)	(49.00)	(48.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
II. Instructional Programs						
A. Technical Colleges						
Administrative Assistant			175,106			
			(5.00)			
Administrative Specialist I			100,000			
			(4.00)			
Building/Grounds Specialist II			65,706			
			(3.00)			
Classified Positions	36,322,055	30,479,729	137,031,251	30,479,729		
	(2,684.62)	(1,714.67)	(2,684.62)	(1,714.67)		
IT Services Specialist II			77,000			
			(3.00)			
IT Services Specialist III			93,603			
			(2.00)			
Media Resources Consultant			103,846			
			(2.00)			
Program Coordinator II			200,000			
			(4.00)			
Student Services Program Coordinator II			108,000			
			(3.00)			
Supply Specialist I			50,000			
			(2.00)			
Trades Specialist III			60,000			
			(2.10)			
Training/Development Director II			65,000			
			(1.00)			
Academic Program Director			59,500			
			(0.75)			
Librarian			80,000			
			(2.00)			
Unclassified Positions	44,781,085	37,401,305	176,921,344	37,401,305		
	(1,940.60)	(1,390.63)	(1,940.60)	(1,390.63)		
Vocational Teacher			40,189			
			(0.71)			
Other Personal Services	11,884,785	9,732,349	48,111,487	9,732,349		
Other Operating Expenses	47,010,852	14,801,268	203,774,490	14,801,268		
Critical Needs Nursing Initiative	322,512	322,512	322,512	322,512		
Florence Darlington Simt	906,817	906,817	906,817	906,817		
Florence Darlington-Operating	302,271	302,271	302,271	302,271		
Lowcountry Tech - Military Workforce Initiative	500,000	500,000	500,000	500,000		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
Midlands Tech Nursing Program	370,943	370,943	370,943	370,943		
Spartanburg-Cherokee Expansion	906,816	906,816	906,816	906,816		
Trident Tech-Culinary Arts	468,522	468,522	468,522	468,522		
<b>A. Technical Colleges Total</b>	143,776,658 (4,625.22)	96,192,532 (3,105.30)	570,894,403 (4,659.78)	96,192,532 (3,105.30)		
B. System Wide Program Initiatives						
Classified Positions	592,855 (18.00)	547,855 (16.00)	592,855 (18.00)	547,855 (16.00)		
Unclassified Positions	167,754 (1.00)	167,754 (1.00)	167,754 (1.00)	167,754 (1.00)		
Other Personal Services	91,691		91,691			
Other Operating Expenses	524,205	45,000	524,205	45,000		
Pathways To Prosperity	604,545	604,545	604,545	604,545		
Workforce Pathways	2,642,000	2,642,000	2,642,000	2,642,000		
<b>B. System Wide Program Initiatives Total</b>	4,623,050 (19.00)	4,007,154 (17.00)	4,623,050 (19.00)	4,007,154 (17.00)		
C. Employee Benefits Formula Funding						
Employer Contributions	79,493,042	37,580,327	116,291,368	38,868,373		
<b>C. Employee Benefits Formula Funding Total</b>	79,493,042	37,580,327	116,291,368	38,868,373		
<b>II. Instructional Programs Total</b>	227,892,750 (4,644.22)	137,780,013 (3,122.30)	691,808,821 (4,678.78)	139,068,059 (3,122.30)		
III. Economic Development						
A. Administration						
Classified Positions	846,733 (41.00)	846,733 (41.00)	846,733 (41.00)	846,733 (41.00)		
Unclassified Positions	144,000 (1.00)	144,000 (1.00)	144,000 (1.00)	144,000 (1.00)		
Other Personal Services	50,000	50,000	50,000	50,000		
Other Operating Expenses	180,000	180,000	180,000	180,000		
E&G STEM Programs: Critical Needs Workforce	2,500,000	2,500,000	2,500,000	2,500,000		
STEM Equipment for High-Demand Job Skills			12,000,000	12,000,000		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>A. Administration Total</b>	3,720,733 (42.00)	3,720,733 (42.00)	15,720,733 (42.00)	15,720,733 (42.00)		
B. Special Schools Training						
<b>Classified Positions</b>	(29.50)	(29.50)	(29.50)	(29.50)		
<b>Other Personal Services</b>	1,460,000	1,460,000	1,460,000	1,460,000		
<b>Other Direct Training Costs</b>	5,779,253	5,779,253	5,779,253	5,779,253		
<b>B. Special Schools Training Total</b>	7,239,253 (29.50)	7,239,253 (29.50)	7,239,253 (29.50)	7,239,253 (29.50)		
<b>III. Economic Development Total</b>	10,959,986 (71.50)	10,959,986 (71.50)	22,959,986 (71.50)	22,959,986 (71.50)		
IV. Employee Benefits						
<b>Employer Contributions</b>	3,289,089	3,245,985	2,001,043	1,957,939		
<b>IV. Employee Benefits Total</b>	3,289,089	3,245,985	2,001,043	1,957,939		
<b>25 - State Board For Technical &amp; Comprehensive Education Total</b>	248,720,939 (4,764.72)	156,604,098 (3,241.80)	723,348,964 (4,799.28)	168,604,098 (3,241.80)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>26 - Department Of Archives &amp; History</b>						
I. Administration & Planning						
<b>Director</b>	98,409 (1.00)	98,409 (1.00)	98,409 (1.00)	98,409 (1.00)		
<b>Classified Positions</b>	173,383 (4.00)	173,383 (4.00)	173,383 (4.00)	173,383 (4.00)		
<b>Other Personal Services</b>	64,000		64,000			
<b>Other Operating Expenses</b>	762,398	613,488	762,398	613,488		
<b>I. Administration &amp; Planning Total</b>	1,098,190 (5.00)	885,280 (5.00)	1,098,190 (5.00)	885,280 (5.00)		
II. Archives & Records Management						
<b>Classified Positions</b>	1,019,953 (26.00)	996,953 (26.00)	1,019,953 (26.00)	996,953 (26.00)		
<b>Other Personal Services</b>	55,100		55,100			
<b>Other Operating Expenses</b>	496,000		496,000			
<b>II. Archives &amp; Records Management Total</b>	1,571,053 (26.00)	996,953 (26.00)	1,571,053 (26.00)	996,953 (26.00)		
III. Historical Services						
<b>Classified Positions</b>	430,000 (9.00)	50,000 (1.00)	430,000 (9.00)	50,000 (1.00)		
<b>Other Personal Services</b>	47,975	10,900	47,975	10,900		
<b>Other Operating Expenses</b>	146,420		146,420			
<b>African American Heritage History Commission</b>	25,000	25,000	25,000	25,000		
<b>Historic Buildings Preservation</b>	200,000	200,000	200,000	200,000		
<b>State Historic Grt</b>	415,000		415,000			
<b>Alloc Municipalities - Restricted</b>	50,000		50,000			
<b>Alloc Other State Agencies</b>	50,000		50,000			
<b>Alloc Private Sector</b>	40,000		40,000			
<b>III. Historical Services Total</b>	1,404,395 (9.00)	285,900 (1.00)	1,404,395 (9.00)	285,900 (1.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
IV. Employee Benefits						
<b>Employer Contributions</b>	1,034,251	748,015	1,034,251	748,015		
<b>IV. Employee Benefits Total</b>	1,034,251	748,015	1,034,251	748,015		
<b>26 - Department Of Archives &amp; History Total</b>	5,107,889 (40.00)	2,916,148 (32.00)	5,107,889 (40.00)	2,916,148 (32.00)		

	2018-19		2019-20			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>27 - State Library</b>						
I. Administration						
<b>Director</b>	108,207 (1.00)	108,207 (1.00)	108,207 (1.00)	108,207 (1.00)		
<b>Classified Positions</b>	259,613 (8.00)	259,613 (8.00)	259,613 (8.00)	259,613 (8.00)		
<b>Other Personal Services</b>	2,302	2,302	2,302	2,302		
<b>Other Operating Expenses</b>	793,248	754,248	793,248	754,248		
<b>I. Administration Total</b>	1,163,370 (9.00)	1,124,370 (9.00)	1,163,370 (9.00)	1,124,370 (9.00)		
II. Talking Book Services						
<b>Classified Positions</b>	655,526 (11.00)	354,827 (9.00)	655,526 (11.00)	354,827 (9.00)		
<b>Other Operating Expenses</b>	130,397		130,397			
<b>II. Talking Book Services Total</b>	785,923 (11.00)	354,827 (9.00)	785,923 (11.00)	354,827 (9.00)		
III. Library Resources						
<b>Classified Positions</b>	597,473 (13.00)	343,522 (5.00)	597,473 (13.00)	343,522 (5.00)		
<b>Other Operating Expenses</b>	1,295,343	97,110	1,495,343	297,110		
<b>Discus Programs (H870)</b>	2,520,452	2,520,452	2,520,452	2,520,452		
<b>III. Library Resources Total</b>	4,413,268 (13.00)	2,961,084 (5.00)	4,613,268 (13.00)	3,161,084 (5.00)		
IV. Statewide Development						
<b>Classified Positions</b>	276,735 (16.00)	136,375 (10.00)	276,735 (16.00)	136,375 (10.00)		
<b>Other Operating Expenses</b>	580,793	76,866	580,793	76,866		
<b>Alloc County Libraries</b>	100,000		100,000			
<b>Alloc Other State Agencies</b>	50,000		50,000			
<b>Alloc Private Sector</b>	50,000		50,000			
<b>Aid County Libraries</b>	8,728,400	8,728,400	8,728,400	8,728,400		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
IV. Statewide Development Total	9,785,928 (16.00)	8,941,641 (10.00)	9,785,928 (16.00)	8,941,641 (10.00)		
V. Employee Benefits						
Employer Contributions	628,498	426,919	628,498	426,919		
V. Employee Benefits Total	628,498	426,919	628,498	426,919		
27 - State Library Total	16,776,987 (49.00)	13,808,841 (33.00)	16,976,987 (49.00)	14,008,841 (33.00)		



	2018-19		2019-20			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>28 - Arts Commission</b>						
I. Administration						
<b>Director</b>	102,003 (1.00)	56,171 (0.50)	102,003 (1.00)	56,171 (0.50)		
<b>I. Administration Total</b>	102,003 (1.00)	56,171 (0.50)	102,003 (1.00)	56,171 (0.50)		
II. Statewide Arts Services						
<b>Classified Positions</b>	743,969 (23.50)	445,907 (14.50)	743,969 (23.50)	445,907 (14.50)		
<b>Other Operating Expenses</b>	410,608	45,000	410,608	45,000		
<b>Distribution to Subdivisions</b>	3,597,947	2,983,318	3,597,947	2,983,318		
<b>II. Statewide Arts Services Total</b>	4,752,524 (23.50)	3,474,225 (14.50)	4,752,524 (23.50)	3,474,225 (14.50)		
III. Employee Benefits						
<b>Employer Contributions</b>	356,269	196,052	356,269	196,052		
<b>III. Employee Benefits Total</b>	356,269	196,052	356,269	196,052		
<b>28 - Arts Commission Total</b>	5,210,796 (24.50)	3,726,448 (15.00)	5,210,796 (24.50)	3,726,448 (15.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>29 - State Museum Commission</b>						
I. Administration						
<b>Director</b>	108,464 (1.00)	108,464 (1.00)	108,464 (1.00)	108,464 (1.00)		
<b>Classified Positions</b>	149,370 (6.00)	148,674 (6.00)	149,370 (6.00)	148,674 (6.00)		
<b>Other Personal Services</b>	22,715		22,715			
<b>Other Operating Expenses</b>	2,364,675	1,483,831	2,364,675	1,483,831		
<b>I. Administration Total</b>	2,645,224 (7.00)	1,740,969 (7.00)	2,645,224 (7.00)	1,740,969 (7.00)		
II. Programs						
<b>Classified Positions</b>	1,368,783 (37.00)	1,227,875 (36.00)	1,368,783 (37.00)	1,227,875 (36.00)		
<b>Unclassified Positions</b>			40,000			
<b>Program Coordinator I</b>			33,000 (1.00)			
<b>Other Personal Services</b>	455,895	15,000	455,895	15,000		
<b>Other Operating Expenses</b>	1,506,950	166,000	1,513,600	166,000		
<b>II. Programs Total</b>	3,331,628 (37.00)	1,408,875 (36.00)	3,411,278 (38.00)	1,408,875 (36.00)		
III. Employee Benefits						
<b>Employer Contributions</b>	837,206	664,214	857,556	664,214		
<b>III. Employee Benefits Total</b>	837,206	664,214	857,556	664,214		
<b>29 - State Museum Commission Total</b>	6,814,058 (44.00)	3,814,058 (43.00)	6,914,058 (45.00)	3,814,058 (43.00)		

	-----2018-19-----		-----2019-20-----		-----	
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>30 - Confederate Relic Room and Military Museum Commission</b>						
I. Confederate Relic Room & Military Museum						
<b>Executive Director</b>	89,625 (1.00)	89,625 (1.00)	89,625 (1.00)	89,625 (1.00)		
<b>Classified Positions</b>	266,865 (7.00)	266,865 (7.00)	266,865 (7.00)	266,865 (7.00)		
<b>Other Personal Services</b>	25,000	25,000	25,000	25,000		
<b>Other Operating Expenses</b>	779,252	360,000	779,252	360,000		
<b>Southern Maritime Collection</b>	25,000	25,000	25,000	25,000		
<b>I. Confederate Relic Room &amp; Military Museum</b>						
<b>Total</b>	1,185,742 (8.00)	766,490 (8.00)	1,185,742 (8.00)	766,490 (8.00)		
II. Employee Benefits						
<b>Employer Contributions</b>	154,788	154,788	154,788	154,788		
<b>II. Employee Benefits Total</b>	154,788	154,788	154,788	154,788		
<b>30 - Confederate Relic Room and Military</b>						
<b>Museum Commission Total</b>	1,340,530 (8.00)	921,278 (8.00)	1,340,530 (8.00)	921,278 (8.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>32 - Department Of Vocational Rehabilitation</b>						
I. Administration						
<b>Commissioner/s</b>	146,215 (1.00)	146,215 (1.00)	146,215 (1.00)	146,215 (1.00)		
<b>Classified Positions</b>	4,363,628 (69.00)	1,115,252 (15.80)	4,363,628 (69.00)	1,115,252 (15.80)		
<b>Unclassified Positions</b>	101,332 (1.00)	14,965 (0.24)	101,332 (1.00)	14,965 (0.24)		
<b>Other Personal Services</b>	439,275	15,000	439,275	15,000		
<b>Other Operating Expenses</b>	4,250,000		4,250,000			
<b>I. Administration Total</b>	9,300,450 (71.00)	1,291,432 (17.04)	9,300,450 (71.00)	1,291,432 (17.04)		
II. Vocational Rehab Programs						
A. Basic Service Program						
<b>Classified Positions</b>	35,517,916 (827.57)	8,405,681 (182.54)	35,517,916 (827.57)	8,405,681 (182.54)		
<b>Other Personal Services</b>	4,035,000	85,000	4,035,000	85,000		
<b>Other Operating Expenses</b>	35,091,177	164,773	35,091,177	164,773		
<b>Case Services</b>	14,143,948	1,888,348	14,143,948	1,888,348		
<b>A. Basic Service Program Total</b>	88,788,041 (827.57)	10,543,802 (182.54)	88,788,041 (827.57)	10,543,802 (182.54)		
B. Special Projects						
<b>Classified Positions</b>	285,615 (16.50)		385,615 (16.50)	100,000		
<b>Other Personal Services</b>	373,000		373,000			
<b>Other Operating Expenses</b>	598,672	66,557	968,672	436,557		
<b>Case Services</b>	261,889		261,889			
<b>B. Special Projects Total</b>	1,519,176 (16.50)	66,557	1,989,176 (16.50)	536,557		
<b>II. Vocational Rehab Programs Total</b>	90,307,217 (844.07)	10,610,359 (182.54)	90,777,217 (844.07)	11,080,359 (182.54)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
III. Disability Determination Div						
<b>Classified Positions</b>	22,959,471		22,959,471			
	(440.51)		(440.51)			
<b>Unclassified Positions</b>	1,504,991		1,504,991			
	(16.00)		(16.00)			
<b>Other Personal Services</b>	2,036,000		2,036,000			
<b>Other Operating Expenses</b>	5,814,284		5,814,284			
<b>Case Services</b>	16,701,023		16,701,023			
<b>III. Disability Determination Div Total</b>	49,015,769		49,015,769			
	(456.51)		(456.51)			
IV. Employee Benefits						
<b>Employer Contributions</b>	24,905,504	4,726,332	24,935,504	4,756,332		
<b>IV. Employee Benefits Total</b>	24,905,504	4,726,332	24,935,504	4,756,332		
<b>32 - Department Of Vocational Rehabilitation</b>						
<b>Total</b>	173,528,940	16,628,123	174,028,940	17,128,123		
	(1,371.58)	(199.58)	(1,371.58)	(199.58)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>33 - Department Of Health &amp; Human Services</b>						
I. Administration						
<b>Executive Director</b>	168,043 (1.00)	64,192 (0.40)	168,043 (1.00)	64,192 (0.40)		
<b>Classified Positions</b>	8,475,521 (121.01)	3,896,256 (52.91)	8,475,521 (121.01)	3,896,256 (52.91)		
<b>Unclassified Positions</b>	733,297 (5.00)	351,144 (1.84)	733,297 (5.00)	351,144 (1.84)		
<b>Other Personal Services</b>	695,000	300,000	695,000	300,000		
<b>Other Operating Expenses</b>	26,243,819	10,392,940	28,409,823	11,676,832		
<b>I. Administration Total</b>	36,315,680 (127.01)	15,004,532 (55.15)	38,481,684 (127.01)	16,288,424 (55.15)		
II. Program And Services						
A. Health Services						
1. Medical Administration						
<b>Classified Positions</b>	20,970,141 (534.13)	6,865,652 (188.99)	20,970,141 (534.13)	6,865,652 (188.99)		
<b>Other Personal Services</b>	3,530,643	1,050,000	3,530,643	1,050,000		
<b>Other Operating Expenses</b>	6,326,880	2,554,374	5,499,499	2,514,922		
<b>1. Medical Administration Total</b>	30,827,664 (534.13)	10,470,026 (188.99)	30,000,283 (534.13)	10,430,574 (188.99)		
2. Medical Contracts						
<b>A. Provider Support</b>	152,299,240	33,062,806	156,627,762	33,148,397		
<b>B. Nursing Home Contracts</b>	5,676,658	960,821	5,386,432	994,669		
<b>C. CLTC Contracts</b>	10,558,868	2,161,143	9,818,143	2,161,168		
<b>D. Eligibility Contracts</b>	55,179,254	14,599,309	39,665,496	16,096,112		
<b>E. MMIS-Medical Mgmt Info</b>	120,499,278	18,403,245	140,128,078	17,694,028		
<b>I. Telemedicine</b>	7,000,000	7,000,000	7,000,000	7,000,000		
<b>Rural Health Initiative</b>	7,500,000	7,500,000	7,500,000	7,500,000		
<b>2. Medical Contracts Total</b>	358,713,298	83,687,324	366,125,911	84,594,374		
3. Medical Assistance Payments						
<b>A. Hospital Services</b>	579,697,301	79,738,763	570,679,187	79,505,545		
<b>B. Nursing Home Services</b>	626,633,445	173,795,280	652,042,013	185,379,630		
<b>D. Pharmaceutical Services</b>	214,971,179	46,892,660	161,827,370	31,020,806		
<b>E. Physician Services</b>	96,205,256	24,887,426	102,509,557	26,566,107		

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	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
F. Dental Services	154,390,876	38,355,081	154,521,932	39,571,342		
G. CLTC-Community Long Term Care	212,907,372	60,749,327	194,404,049	56,874,938		
O. Premiums Matched	243,969,458	69,665,479	257,979,091	75,587,362		
P. Premiums 100% State	24,764,808	24,764,808	22,605,412	22,605,412		
Q. Hospice	14,419,396	4,114,603	15,813,290	4,630,368		
R. Optional State Supplement	20,626,409	20,626,409	20,633,161	20,633,161		
S. OSCAP	8,261,763	8,261,763	8,300,611	8,300,611		
T. Clinical Services	46,500,711	11,758,158	46,114,205	12,654,792		
U. Durable Medical Equipment	34,337,290	9,757,640	33,611,651	9,787,969		
V. Coordinated Care	3,134,944,135	445,903,782	3,239,637,764	515,129,240		
L. Transportation Services	96,122,827	27,437,879	93,817,099	27,477,263		
Y. MMA Phased Down Contributions	108,699,243	107,199,243	114,156,884	112,656,884		
I. Home Health Services	14,858,831	4,238,656	13,042,685	3,817,648		
J. EPSDT Services	3,922,054	1,024,196	3,976,527	1,099,585		
K. Medical Professional Services	25,771,486	5,945,714	27,855,065	8,019,795		
M. Lab & X-Ray Services	12,700,165	3,518,785	12,415,512	3,573,370		
W. PACE	15,252,608	4,355,382	16,211,851	4,750,072		
X. Children's Community Care	23,643,410	6,745,094	20,510,164	5,913,991		
Z. Behavioral Health Services	89,459,474	25,177,065	75,212,140	22,922,462		
<b>3. Medical Assistance Payments Total</b>	<b>5,803,059,497</b>	<b>1,204,913,193</b>	<b>5,857,877,220</b>	<b>1,278,478,353</b>		
4. Asst. Payments-State Agencies						
A. Mental Health	56,623,391		54,937,749			
B. Disabilities & Special Needs	687,625,354		702,448,900			
C. DHEC	2,131,952		1,739,760			
D. MUSC	24,569,375	225,086	17,935,870	225,086		
E. USC	1,028,195		510,321			
K. Dept. Of Education	39,551,414		46,091,978			
<b>4. Asst. Payments-State Agencies Total</b>	<b>811,529,681</b>	<b>225,086</b>	<b>823,664,578</b>	<b>225,086</b>		
5. Other Entities Assist Payments						
C. Other Entities Funding	11,896,126		12,249,758			
F. Disproportionate Share	528,403,314	18,628,621	551,388,621	18,628,621		
<b>5. Other Entities Assist Payments Total</b>	<b>540,299,440</b>	<b>18,628,621</b>	<b>563,638,379</b>	<b>18,628,621</b>		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
6. Medicaid Eligibility						
Classified Positions	15,814,392 (875.89)	6,467,573 (231.04)	15,814,392 (875.89)	6,467,573 (231.04)		
Human Services Specialist II			2,069,568 (200.00)	(80.00)		
Human Services Coordinator I			328,380 (10.00)			
Other Personal Services	8,582,383	2,215,457	8,582,383	2,215,457		
Other Operating Expenses	9,272,303	4,072,408	7,630,756	3,167,471		
6. Medicaid Eligibility Total	33,669,078 (875.89)	12,755,438 (231.04)	34,425,479 (1,085.89)	11,850,501 (311.04)		
7. BabyNet						
Classified Positions	2,700,000 (63.00)	750,000 (1.00)	2,700,000 (63.00)	750,000 (1.00)		
Other Personal Services	800,000		800,000			
Other Operating Expenses	5,164,557	75,000	16,852,554	75,000		
Case Services	14,404,419	11,402,071	14,404,419	11,402,071		
7. BabyNet Total	23,068,976 (63.00)	12,227,071 (1.00)	34,756,973 (63.00)	12,227,071 (1.00)		
A. Health Services Total	7,601,167,634 (1,473.02)	1,342,906,759 (421.03)	7,710,488,823 (1,683.02)	1,416,434,580 (501.03)		
II. Program And Services Total	7,601,167,634 (1,473.02)	1,342,906,759 (421.03)	7,710,488,823 (1,683.02)	1,416,434,580 (501.03)		
III. Employee Benefits						
Employer Contributions	21,541,861	8,134,392	21,541,861	8,134,392		
III. Employee Benefits Total	21,541,861	8,134,392	21,541,861	8,134,392		
33 - Department Of Health & Human Services	7,659,025,175 (1,600.03)	1,366,045,683 (476.18)	7,770,512,368 (1,810.03)	1,440,857,396 (556.18)		



	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>34 - Department Of Health &amp; Environmental Control</b>						
I. Administration						
<b>Commissioner/s</b>	196,560 (1.00)	196,560 (1.00)	196,560 (1.00)	196,560 (1.00)		
<b>Classified Positions</b>	12,119,031 (234.93)	5,188,521 (105.91)	12,019,781 (240.50)	5,454,137 (104.90)		
<b>Unclassified Positions</b>	254,140 (3.00)	254,140 (3.00)	18,385 (2.00)	18,385 (2.00)		
<b>Other Personal Services</b>	314,867	95,000	545,182	290,265		
<b>Other Operating Expenses</b>	26,287,895	4,238,929	13,767,572	403,504		
<b>Permanent Improvement Projects</b>			112,000			
<b>I. Administration Total</b>	39,172,493 (238.93)	9,973,150 (109.91)	26,659,480 (243.50)	6,362,851 (107.90)		
II. Programs And Services						
A. Water Quality Improvement						
1. Underground Storage Tanks						
<b>Classified Positions</b>	1,410,205 (29.76)		1,376,141 (51.24)			
<b>Other Personal Services</b>	51,557		52,000			
<b>Other Operating Expenses</b>	909,938		943,778			
<b>1. Underground Storage Tanks Total</b>	2,371,700 (29.76)		2,371,919 (51.24)			
2. Water Management						
<b>Classified Positions</b>	15,434,991 (272.17)	3,275,232 (69.92)	15,477,998 (236.74)	3,249,232 (60.94)		
<b>Environmental/Health Mgr II</b>			56,969 (1.00)	56,969 (1.00)		
<b>Environmental/Health Mgr III</b>			69,289 (1.00)	69,289 (1.00)		
<b>Unclassified Positions</b>	131,031 (1.00)	131,031 (1.00)	131,031 (1.00)	131,031 (1.00)		
<b>Other Personal Services</b>	560,500	168,318	611,413	194,318		
<b>Other Operating Expenses</b>	14,574,961	2,093,185	14,871,124	2,165,514		
<b>System Upgrades</b>	3,000,000	3,000,000	3,000,000	3,000,000		
<b>Alloc Municipalities - Restricted</b>	1,036,289		1,024,949			
<b>Alloc Counties - Restricted</b>	1,401,872		1,131,582			
<b>Alloc Other State Agencies</b>	402,992		273,762			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
Alloc Other Entities	1,103,676		2,090,878			
Allocations To Planning Districts	199,187		271,563			
<b>2. Water Management Total</b>	37,845,499 (273.17)	8,667,766 (70.92)	39,010,558 (239.74)	8,866,353 (63.94)		
3. Environmental Health						
Classified Positions	25,072,218 (489.49)	13,430,100 (290.41)	24,555,274 (543.41)	13,045,340 (311.34)		
Other Personal Services	1,217,046	332,738	1,704,920	717,498		
Other Operating Expenses	12,105,121	4,487,960	12,016,351	4,487,960		
Alloc Other State Agencies			73,924			
<b>3. Environmental Health Total</b>	38,394,385 (489.49)	18,250,798 (290.41)	38,350,469 (543.41)	18,250,798 (311.34)		
<b>A. Water Quality Improvement Total</b>	78,611,584 (792.42)	26,918,564 (361.33)	79,732,946 (834.39)	27,117,151 (375.28)		
B. Coastal Resource Improvement						
Classified Positions	2,107,182 (37.00)	658,925 (13.40)	1,995,482 (34.30)	643,925 (11.40)		
Other Personal Services	37,033		76,733	15,000		
Other Operating Expenses	1,538,510	181,498	1,658,095	168,618		
Alloc Municipalities - Restricted	33,250					
Alloc Counties - Restricted	83,715					
<b>B. Coastal Resource Improvement Total</b>	3,799,690 (37.00)	840,423 (13.40)	3,730,310 (34.30)	827,543 (11.40)		
C. Air Quality Improvement						
Classified Positions	6,165,866 (131.62)	1,836,282 (37.73)	6,568,842 (125.92)	1,836,282 (34.11)		
Other Personal Services	108,419	90,125	128,025	90,125		
Other Operating Expenses	1,551,499	356,982	1,501,632	354,182		
Alloc Other State Agencies	65,000		65,000			
Alloc Other Entities	1,895,513		1,727,344			
<b>C. Air Quality Improvement Total</b>	9,786,297 (131.62)	2,283,389 (37.73)	9,990,843 (125.92)	2,280,589 (34.11)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
D. Land & Waste Management						
<b>Classified Positions</b>	10,720,421	1,038,988	9,484,563	1,008,988		
	(152.61)	(18.69)	(128.82)	(18.33)		
<b>Other Personal Services</b>	177,235	2,030	193,250	32,030		
<b>Other Operating Expenses</b>	9,756,195	1,176,759	7,426,767	476,759		
<b>Permanent Improvement Projects</b>			500			
<b>Alloc Municipalities - Restricted</b>	574,810		681,451			
<b>Alloc Counties - Restricted</b>	6,298,339		8,380,478			
<b>Alloc School Dist</b>	184,714		222,763			
<b>Alloc Other State Agencies</b>			32,239			
<b>Alloc Other Entities</b>	1,279,901		496,209			
<b>Alloc Private Sector</b>	32,500		60,945			
<b>Allocations To Planning Districts</b>	532,000		487,909			
<b>General Fund Transfer</b>			950,000	950,000		
<b>Aid to Other Entities</b>	3,981,000	3,981,000	3,981,000	3,981,000		
 <b>D. Land &amp; Waste Management Total</b>	 33,537,115	 6,198,777	 32,398,074	 6,448,777		
	(152.61)	(18.69)	(128.82)	(18.33)		
E. Family Health						
1. Infectious Disease Prevention						
<b>Classified Positions</b>	15,572,990	5,971,440	16,455,776	6,554,986		
	(319.58)	(132.25)	(326.82)	(144.71)		
<b>Unclassified Positions</b>	426,967	292,467	324,303	312,467		
	(1.00)	(1.00)	(7.46)	(6.70)		
<b>Other Personal Services</b>	2,284,516	538,558	2,304,594	632,232		
<b>Other Operating Expenses</b>	43,395,969	5,741,065	56,591,780	5,860,910		
<b>Palmetto Aids Life Support</b>	50,000	50,000	50,000	50,000		
<b>Case Services</b>	31,394,786	5,478,517	18,642,147	4,571,068		
<b>Alloc Counties - Restricted</b>	5,000		5,000			
<b>Alloc Other State Agencies</b>	6,353,614		2,744,046	65,000		
<b>Alloc Other Entities</b>	10,833,561		7,803,889			
 <b>1. Infectious Disease Prevention Total</b>	 110,317,403	 18,072,047	 104,921,535	 18,046,663		
	(320.58)	(133.25)	(334.28)	(151.41)		
2. Maternal/Infant Health						
<b>Classified Positions</b>	33,912,585	1,481,772	26,915,016	1,402,695		
	(766.42)	(48.28)	(788.97)	(48.04)		
<b>Unclassified Positions</b>			42,003			
			(0.40)			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
Other Personal Services	2,825,015	46,804	3,857,123	89,701		
Other Operating Expenses	17,746,440	232,509	18,284,338	232,097		
Abstinence Until Marriage Emerging Programs	100,000	100,000	100,000	100,000		
Continuation Teen Pregnancy Prevention	546,972	546,972	546,972	546,972		
Newborn Hearing Screenings	421,750	421,750	421,750	421,750		
Case Services	84,418,705	498,463	87,774,809	535,055		
Alloc Counties - Restricted	108,000		108,000			
Alloc School Dist			310,271			
Alloc Other State Agencies	553,939		60,000			
Alloc Other Entities	2,945,286		2,896,945			
<b>2. Maternal/Infant Health Total</b>	<b>143,578,692</b>	<b>3,328,270</b>	<b>141,317,227</b>	<b>3,328,270</b>		
	(766.42)	(48.28)	(789.37)	(48.04)		
3. Chronic Disease Prevention						
Classified Positions	3,124,477	574,460	2,786,186	556,471		
	(55.86)	(12.25)	(63.46)	(10.15)		
Other Personal Services	2,040,971	32,653	1,861,258	57,412		
Other Operating Expenses	5,666,721	1,234,139	4,362,396	706,429		
Smoking Prevention Trust	6,124,341		6,124,341			
Permanent Improvement Projects			7,000			
Case Services	4,326,820	1,000,000	3,770,664	500,000		
Alloc Other State Agencies	1,872,363		3,415,046			
Alloc Other Entities	4,104,042		3,873,010			
Aid Other State Agencies			1,010,000	1,010,000		
Aid to Other Entities	124,220	124,220	134,220	134,220		
<b>3. Chronic Disease Prevention Total</b>	<b>27,383,955</b>	<b>2,965,472</b>	<b>27,344,121</b>	<b>2,964,532</b>		
	(55.86)	(12.25)	(63.46)	(10.15)		
4. Access To Care						
Classified Positions	25,663,670	15,384,959	26,284,166	15,213,546		
	(487.51)	(354.83)	(473.22)	(333.07)		
Unclassified Positions	1,137,713	639,721	1,203,798	639,721		
	(1.00)	(1.00)	(7.69)	(5.16)		
Other Personal Services	1,643,965	299,616	2,251,153	863,057		
Other Operating Expenses	27,168,973	11,402,286	40,543,490	17,535,014		
Case Services	2,372	2,358	2,934	1,920		
Alloc Municipalities - Restricted	32,847		32,847			
Alloc Counties - Restricted	121,912		149,712			
Alloc Other State Agencies	40,831	5,000	94,362	5,000		
Alloc Other Entities	220,119	1,238	213,004	1,238		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>4. Access To Care Total</b>	56,032,402 (488.51)	27,735,178 (355.83)	70,775,466 (480.91)	34,259,496 (338.23)		
5. Drug Control						
<b>Classified Positions</b>	2,184,538 (25.53)		2,378,970 (25.93)			
<b>Administrative Specialist II</b>			35,458 (1.00)	35,458 (1.00)		
<b>Program Coordinator I</b>			58,000 (1.00)	58,000 (1.00)		
<b>Program Manager II</b>			112,000 (1.00)	112,000 (1.00)		
<b>Epidemiologist III</b>			88,000 (1.00)	88,000 (1.00)		
<b>Other Personal Services</b>	166,626		126,948			
<b>Other Operating Expenses</b>	1,559,454		3,549,170	667,037		
<b>Alloc Other State Agencies</b>	944,114		160,948			
<b>Alloc Other Entities</b>	615,500		141,366			
<b>5. Drug Control Total</b>	5,470,232 (25.53)		6,650,860 (29.93)	960,495 (4.00)		
6. Rape Violence Prevention						
<b>Classified Positions</b>	99,446		98,743 (1.00)			
<b>Other Operating Expenses</b>	65,437		52,277			
<b>Case Services</b>	1,356,689	1,356,689	1,356,689	1,356,689		
<b>Alloc Other State Agencies</b>			14,752			
<b>Alloc Other Entities</b>	899,158		911,235			
<b>6. Rape Violence Prevention Total</b>	2,420,730	1,356,689	2,433,696 (1.00)	1,356,689		
7. Independent Living						
<b>Classified Positions</b>	4,407,321 (169.57)	921,782 (17.47)	4,351,056 (61.53)	819,619 (15.73)		
<b>Unclassified Positions</b>	96,082		96,082			
<b>Other Personal Services</b>	247,437	4,221	442,281	63,094		
<b>Other Operating Expenses</b>	3,504,282	1,315,836	3,030,060	1,347,126		
<b>Sickle Cell Prof. Education</b>	100,000	100,000	100,000	100,000		
<b>Case Services</b>	5,921,726	3,055,391	6,554,366	3,053,996		
<b>Alloc Other State Agencies</b>	23,646		23,646			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
Alloc Other Entities	163,953		259,748			
Aid Other State Agencies			1,395	1,395		
<b>7. Independent Living Total</b>	14,464,447 (169.57)	5,397,230 (17.47)	14,858,634 (61.53)	5,385,230 (15.73)		
<b>E. Family Health Total</b>	359,667,861 (1,826.47)	58,854,886 (567.08)	368,301,539 (1,760.48)	66,301,375 (567.56)		
F. Health Care Standards						
1. Radiological Monitoring						
Classified Positions	1,412,986 (26.84)	750,426 (16.08)	1,502,986 (32.20)	750,426 (15.44)		
Other Personal Services	33,800	10,000	42,000	15,000		
Other Operating Expenses	449,383	173,148	511,683	178,648		
Case Services	600					
<b>1. Radiological Monitoring Total</b>	1,896,769 (26.84)	933,574 (16.08)	2,056,669 (32.20)	944,074 (15.44)		
2. Facility & Srvc Development						
Classified Positions	1,138,534 (6.10)	790,035 (6.10)	1,244,909 (19.05)	787,850 (11.85)		
Unclassified Positions	(1.00)	(1.00)				
Other Personal Services	89,743	25,000	31,570	8,600		
Other Operating Expenses	3,681,063	533,012	1,386,423	367,592		
<b>2. Facility &amp; Srvc Development Total</b>	4,909,340 (7.10)	1,348,047 (7.10)	2,662,902 (19.05)	1,164,042 (11.85)		
3. Facility Licensing						
Classified Positions	3,090,829 (75.03)	1,286,195 (39.48)	2,985,749 (79.80)	1,286,195 (39.36)		
Unclassified Positions	(1.00)	(1.00)	(1.00)	(1.00)		
Other Personal Services	53,100	23,000	88,000	10,000		
Other Operating Expenses	945,827	355,966	2,648,875	380,334		
Case Services	1,500		1,500			
<b>3. Facility Licensing Total</b>	4,091,256 (76.03)	1,665,161 (40.48)	5,724,124 (80.80)	1,676,529 (40.36)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
4. Certification						
<b>Classified Positions</b>	2,410,374		2,564,530			
	(60.57)		(59.00)			
<b>Other Personal Services</b>	261,495		224,700			
<b>Other Operating Expenses</b>	2,554,607		2,701,832			
<b>4. Certification Total</b>	5,226,476		5,491,062			
	(60.57)		(59.00)			
5. Emergency Medical Services						
<b>Classified Positions</b>	551,719	468,721	700,189	609,000		
	(17.08)	(15.83)	(17.70)	(16.15)		
<b>Other Personal Services</b>	67,800	25,000	44,809	10,000		
<b>Other Operating Expenses</b>	1,551,043	998,603	940,322	328,167		
<b>Trauma Center Fund</b>	2,268,886	2,268,886	2,268,886	2,268,886		
<b>Case Services</b>	34,077	9,077	9,077	9,077		
<b>Alloc Counties - Restricted</b>	39,780		7,500			
<b>Alloc Other Entities</b>	155,283		376,501	350,001		
<b>Alloc Entities - Aid To Ems Regional</b>			216,877			
<b>Aid to Counties - Restricted</b>	536,382	536,382	536,382	536,382		
<b>Aid EMS - Regional Councils</b>	164,579	164,579	164,579	164,579		
<b>Aid to Other Entities</b>			147,500	147,500		
<b>5. Emergency Medical Services Total</b>	5,369,549	4,471,248	5,412,622	4,423,592		
	(17.08)	(15.83)	(17.70)	(16.15)		
<b>F. Health Care Standards Total</b>	21,493,390	8,418,030	21,347,379	8,208,237		
	(187.62)	(79.49)	(208.75)	(83.80)		
G. Hlth Surveillance Support						
1. Health Laboratory						
<b>Classified Positions</b>	4,100,244	784,698	4,145,981	807,886		
	(75.52)	(17.35)	(79.00)	(13.00)		
<b>Other Personal Services</b>	632,775	16,716	814,501	41,716		
<b>Other Operating Expenses</b>	10,760,783	250,979	12,429,429	202,791		
<b>Alloc Municipalities - Restricted</b>	329,777		329,777			
<b>Alloc Counties - Restricted</b>	205,275		205,275			
<b>Alloc Other State Agencies</b>	3,500		3,500			
<b>Alloc Other Entities</b>	277		277			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>1. Health Laboratory Total</b>	16,032,631 (75.52)	1,052,393 (17.35)	17,928,740 (79.00)	1,052,393 (13.00)		
2. Vital Records						
<b>Classified Positions</b>	3,712,723 (77.65)	95,086 (1.40)	3,647,583 (110.68)	95,086 (1.00)		
<b>Other Personal Services</b>	1,586,046	10,172	1,432,453	10,172		
<b>Other Operating Expenses</b>	5,361,960	116,312	8,081,871	116,312		
<b>2. Vital Records Total</b>	10,660,729 (77.65)	221,570 (1.40)	13,161,907 (110.68)	221,570 (1.00)		
<b>G. Hlth Surveillance Support Total</b>	26,693,360 (153.17)	1,273,963 (18.75)	31,090,647 (189.68)	1,273,963 (14.00)		
<b>II. Programs And Services Total</b>	533,589,297 (3,280.91)	104,788,032 (1,096.47)	546,591,738 (3,282.34)	112,457,635 (1,104.48)		
III. Employee Benefits						
<b>Employer Contributions</b>	72,865,385	23,826,061	73,944,378	21,335,178		
<b>III. Employee Benefits Total</b>	72,865,385	23,826,061	73,944,378	21,335,178		
<b>34 - Department Of Health &amp; Environmental Control Total</b>	645,627,175 (3,519.84)	138,587,243 (1,206.38)	647,195,596 (3,525.84)	140,155,664 (1,212.38)		



	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>35 - Department Of Mental Health</b>						
I. General Administration						
<b>Commissioner/s</b>	214,901 (1.00)	214,901 (1.00)	214,901 (1.00)	214,901 (1.00)		
<b>Classified Positions</b>	2,964,016 (45.00)	2,430,821 (45.00)	2,896,023 (45.00)	2,862,828 (45.00)		
<b>Unclassified Positions</b>	523,381 (3.50)	373,223 (3.50)	523,381 (3.50)	373,223 (3.50)		
<b>Other Personal Services</b>	61,548	31,441	61,548	31,441		
<b>Other Operating Expenses</b>	705,021	568,613	702,499	566,091		
<b>I. General Administration Total</b>	4,468,867 (49.50)	3,618,999 (49.50)	4,398,352 (49.50)	4,048,484 (49.50)		
II. Programs And Services						
A. Community Mental Health						
1. Mental Health Centers						
<b>Classified Positions</b>	82,679,397 (2,145.89)	46,811,636 (1,166.62)	83,738,697 (2,160.89)	49,759,518 (1,196.62)		
<b>Unclassified Positions</b>	13,109,728 (112.76)	6,872,971 (66.74)	11,760,412 (108.76)	7,022,971 (65.74)		
<b>Other Personal Services</b>	6,020,778	2,040,941	4,877,209	2,290,941		
<b>Other Operating Expenses</b>	35,000,076	1,695,871	50,286,887	2,245,871		
<b>Case Services</b>	15,015,269	9,565,765	8,305,105	5,270,452		
<b>1. Mental Health Centers Total</b>	151,825,248 (2,258.65)	66,987,184 (1,233.36)	158,968,310 (2,269.65)	66,589,753 (1,262.36)		
2. Projects & Grants						
<b>Classified Positions</b>	1,325,165 (20.00)	435,263 (16.00)	1,361,120 (25.00)	443,490 (16.00)		
<b>Unclassified Positions</b>	1,246,430 (10.20)	821,892 (8.20)	1,246,430 (17.20)	821,892 (8.20)		
<b>Other Personal Services</b>	1,360,800	188,800	1,361,088	120,930		
<b>Other Operating Expenses</b>	7,764,491	2,011,968	10,934,914	2,676,396		
<b>Alliance For The Mentally Ill</b>	50,000		50,000			
<b>S. C. Share</b>	250,000		250,000			
<b>Case Services</b>	875,356	630,356	870,856	625,856		
<b>2. Projects &amp; Grants Total</b>	12,872,242 (30.20)	4,088,279 (24.20)	16,074,408 (42.20)	4,688,564 (24.20)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>A. Community Mental Health Total</b>	164,697,490 (2,288.85)	71,075,463 (1,257.56)	175,042,718 (2,311.85)	71,278,317 (1,286.56)		
B. Inpatient Mental Health						
2. Bryan Psychiatric Hospital						
A. Bryan Civil						
Classified Positions	12,157,602 (413.84)	5,780,607 (221.95)	10,941,075 (378.84)	5,840,059 (211.95)		
Unclassified Positions	2,412,710 (15.71)	260,000 (6.08)	2,062,710 (15.71)	260,000 (6.08)		
Other Personal Services	2,836,171	517,800	2,935,471	917,100		
Other Operating Expenses	12,155,389	467,304	11,461,306	601,918		
Case Services	288,827	173,280	171,202	136,655		
<b>A. Bryan Civil Total</b>	29,850,699 (429.55)	7,198,991 (228.03)	27,571,764 (394.55)	7,755,732 (218.03)		
B. Bryan Forensics						
Classified Positions	6,058,590 (153.48)	6,004,030 (148.48)	5,116,560 (159.48)	4,962,000 (148.48)		
Unclassified Positions	1,002,014 (12.34)	814,949 (9.13)	962,065 (12.34)	825,000 (9.13)		
Other Personal Services	931,201	722,410	708,791	650,000		
Other Operating Expenses	7,976,754	4,657,642	5,584,112	4,565,000		
Case Services	22,798,052	10,068,320	22,348,062	11,279,330		
<b>B. Bryan Forensics Total</b>	38,766,611 (165.82)	22,267,351 (157.61)	34,719,590 (171.82)	22,281,330 (157.61)		
C. Bryan Child & Adolescent (Hall Institute)						
Classified Positions	7,014,293 (189.98)	3,875,510 (133.71)	5,360,172 (189.98)	3,921,389 (133.71)		
Unclassified Positions	600,990 (10.47)	22,920 (6.47)	853,070 (14.47)	(6.47)		
Other Personal Services	938,151	246,827	1,437,801	446,477		
Other Operating Expenses	4,374,694	22,959	3,159,735			
Case Services	158,534	12,000	75,534	12,000		
<b>C. Bryan Child &amp; Adolescent (Hall Institute) Total</b>	13,086,662 (200.45)	4,180,216 (140.18)	10,886,312 (204.45)	4,379,866 (140.18)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>2. Bryan Psychiatric Hospital Total</b>	81,703,972 (795.82)	33,646,558 (525.82)	73,177,666 (770.82)	34,416,928 (515.82)		
5. Harris Psychiatric Hospital						
<b>Classified Positions</b>	10,319,822 (325.55)	6,006,942 (225.55)	9,932,822 (325.55)	6,219,942 (225.55)		
<b>Unclassified Positions</b>	1,566,267 (16.49)	247,865 (6.60)	1,245,413 (13.49)	327,011 (6.60)		
<b>Other Personal Services</b>	768,339	430,000	1,268,339	430,000		
<b>Other Operating Expenses</b>	5,770,227	788,351	6,179,371	909,851		
<b>Case Services</b>	1,313,965	559,971	374,850	158,500		
<b>5. Harris Psychiatric Hospital Total</b>	19,738,620 (342.04)	8,033,129 (232.15)	19,000,795 (339.04)	8,045,304 (232.15)		
6. Medical Clinics						
<b>Classified Positions</b>	1,374,975 (35.20)	932,492 (35.20)	1,124,975 (40.20)	932,492 (35.20)		
<b>Unclassified Positions</b>	675,525 (4.00)	353,500 (2.00)	450,525 (5.00)	353,500 (3.00)		
<b>Other Personal Services</b>	158,863	13,898	68,863	13,898		
<b>Other Operating Expenses</b>	498,403	344,969	637,196	359,762		
<b>Case Services</b>	20,793	20,793	25,000	6,000		
<b>6. Medical Clinics Total</b>	2,728,559 (39.20)	1,665,652 (37.20)	2,306,559 (45.20)	1,665,652 (38.20)		
<b>B. Inpatient Mental Health Total</b>	104,171,151 (1,177.06)	43,345,339 (795.17)	94,485,020 (1,155.06)	44,127,884 (786.17)		
C. Addictions						
1. Morris Village						
<b>Classified Positions</b>	7,166,131 (213.49)	6,471,397 (181.98)	7,049,189 (193.39)	6,354,455 (161.88)		
<b>Unclassified Positions</b>	506,213 (5.48)	180,783 (4.48)	506,213 (5.48)	180,783 (4.48)		
<b>Other Personal Services</b>	1,577,507	898,507	1,977,507	898,507		
<b>Other Operating Expenses</b>	3,628,843		2,543,843			
<b>Case Services</b>	90,250	35,000	90,250	35,000		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>1. Morris Village Total</b>	12,968,944 (218.97)	7,585,687 (186.46)	12,167,002 (198.87)	7,468,745 (166.36)		
<b>C. Addictions Total</b>	12,968,944 (218.97)	7,585,687 (186.46)	12,167,002 (198.87)	7,468,745 (166.36)		
D. Clinical & Support Services						
1. Administrative Services						
<b>Classified Positions</b>	13,022,061 (279.26)	11,953,938 (264.51)	13,301,032 (274.26)	12,322,909 (264.51)		
<b>Unclassified Positions</b>	260,701 (4.00)	223,959 (4.00)	260,701 (4.00)	223,959 (4.00)		
<b>Other Personal Services</b>	461,210	434,210	610,877	583,877		
<b>Other Operating Expenses</b>	11,274,638	6,420,539	13,494,886	7,510,787		
<b>Case Services</b>	105,000		125,000			
<b>1. Administrative Services Total</b>	25,123,610 (283.26)	19,032,646 (268.51)	27,792,496 (278.26)	20,641,532 (268.51)		
2. Public Safety Division						
<b>Classified Positions</b>	1,589,393 (57.00)	1,399,746 (39.00)	1,639,393 (49.00)	1,449,746 (39.00)		
<b>Other Personal Services</b>	61,465	50,000	61,465	50,000		
<b>Other Operating Expenses</b>	713,486	215,305	644,486	146,305		
<b>2. Public Safety Division Total</b>	2,364,344 (57.00)	1,665,051 (39.00)	2,345,344 (49.00)	1,646,051 (39.00)		
3. Nutritional						
<b>Classified Positions</b>	1,727,354 (66.92)	1,727,354 (66.92)	1,831,567 (66.92)	1,681,567 (66.92)		
<b>Other Personal Services</b>	78,361	78,361	328,361	78,361		
<b>Other Operating Expenses</b>	3,234,526	1,994,950	3,234,526	1,994,950		
<b>3. Nutritional Total</b>	5,040,241 (66.92)	3,800,665 (66.92)	5,394,454 (66.92)	3,754,878 (66.92)		
4. Training & Research						
<b>Classified Positions</b>	919,176 (21.63)	919,176 (21.63)	880,572 (21.63)	880,572 (21.63)		
<b>Other Personal Services</b>	20,000	20,000	20,000	20,000		
<b>Other Operating Expenses</b>	1,463,079	1,263,079	1,408,079	1,208,079		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>4. Training &amp; Research Total</b>	2,402,255 (21.63)	2,202,255 (21.63)	2,308,651 (21.63)	2,108,651 (21.63)		
<b>D. Clinical &amp; Support Services Total</b>	34,930,450 (428.81)	26,700,617 (396.06)	37,840,945 (415.81)	28,151,112 (396.06)		
E. Long Term Care						
1. Stone Pavilion						
<b>Classified Positions</b>	3,600,965 (116.75)	1,920,246 (45.85)	4,120,250 (141.75)	1,789,531 (45.85)		
<b>Unclassified Positions</b>	53,728 (3.50)	53,728 (3.50)	24,000 (3.50)	24,000 (3.50)		
<b>Other Personal Services</b>	558,234	272,805	1,762,962	302,533		
<b>Other Operating Expenses</b>	4,880,800	1,615,029	3,305,800	1,615,029		
<b>Case Services</b>	226,503	8,500	76,503	8,500		
<b>1. Stone Pavilion Total</b>	9,320,230 (120.25)	3,870,308 (49.35)	9,289,515 (145.25)	3,739,593 (49.35)		
2. Campbell Veterans Home						
<b>Classified Positions</b>	76,000 (1.00)	76,000 (1.00)	55,000 (1.05)	55,000 (1.05)		
<b>Other Operating Expenses</b>	603,773	603,773	34,000	34,000		
<b>Case Services</b>	19,402,620	6,214,626	20,362,280	7,174,286		
<b>2. Campbell Veterans Home Total</b>	20,082,393 (1.00)	6,894,399 (1.00)	20,451,280 (1.05)	7,263,286 (1.05)		
3. Veterans' Victory House						
<b>Classified Positions</b>	78,000 (1.00)	78,000 (1.00)	57,000 (1.05)	57,000 (1.05)		
<b>Other Operating Expenses</b>	213,257	173,136	60,121	20,000		
<b>Case Services</b>	21,619,894	7,294,164	20,125,465	7,839,856		
<b>3. Veterans' Victory House Total</b>	21,911,151 (1.00)	7,545,300 (1.00)	20,242,586 (1.05)	7,916,856 (1.05)		
4. Roddey Pavilion (Tucker Center)						
<b>Classified Positions</b>	9,460,919 (284.85)	3,968,847 (119.67)	10,210,919 (296.85)	3,968,847 (119.67)		
<b>Unclassified Positions</b>	333,521 (12.88)	133,521 (4.88)	908,521 (7.88)	133,521 (4.88)		
<b>Other Personal Services</b>	1,908,483	270,359	2,608,483	270,359		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
Other Operating Expenses	8,169,309	434,731	6,444,309	434,731		
Case Services	245,353	8,700	320,353	8,700		
<b>4. Roddey Pavilion (Tucker Center) Total</b>	20,117,585 (297.73)	4,816,158 (124.55)	20,492,585 (304.73)	4,816,158 (124.55)		
<b>E. Long Term Care Total</b>	71,431,359 (419.98)	23,126,165 (175.90)	70,475,966 (452.08)	23,735,893 (176.00)		
F. Sexual Predator Treatment Pgm						
Classified Positions	1,300,000 (46.74)	1,300,000 (46.74)	1,300,000 (46.74)	1,300,000 (46.74)		
Other Personal Services			30,000	30,000		
Other Operating Expenses	66,145	66,145	500,000	500,000		
Lease Payment to SFAA	2,763,472	2,763,472	2,763,472	2,763,472		
Case Services	15,650,059	15,650,059	15,694,654	15,694,654		
<b>F. Sexual Predator Treatment Pgm Total</b>	19,779,676 (46.74)	19,779,676 (46.74)	20,288,126 (46.74)	20,288,126 (46.74)		
<b>II. Programs And Services Total</b>	407,979,070 (4,580.41)	191,612,947 (2,857.89)	410,299,777 (4,580.41)	195,050,077 (2,857.89)		
III. Employee Benefits						
Employer Contributions	81,882,394	49,571,006	88,298,600	51,270,789		
<b>III. Employee Benefits Total</b>	81,882,394	49,571,006	88,298,600	51,270,789		
<b>35 - Department Of Mental Health Total</b>	494,330,331 (4,629.91)	244,802,952 (2,907.39)	502,996,729 (4,629.91)	250,369,350 (2,907.39)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>36 - Department Of Disabilities &amp; Special Needs</b>						
I. Administration						
<b>Commissioner/s</b>	161,262 (1.00)	161,262 (1.00)	161,262 (1.00)	161,262 (1.00)		
<b>Classified Positions</b>	4,801,229 (84.00)	4,553,092 (79.00)	4,801,229 (84.00)	4,553,092 (79.00)		
<b>Other Personal Services</b>	262,637	100,000	262,637	100,000		
<b>Other Operating Expenses</b>	3,031,871		3,031,871			
<b>I. Administration Total</b>	8,256,999 (85.00)	4,814,354 (80.00)	8,256,999 (85.00)	4,814,354 (80.00)		
II. Program & Services						
A. Prevention Program						
<b>Other Operating Expenses</b>	657,098	400,000	657,098	400,000		
<b>Greenwood Genetic Center</b>	13,185,571	4,934,300	13,185,571	4,934,300		
<b>A. Prevention Program Total</b>	13,842,669	5,334,300	13,842,669	5,334,300		
B. Intellectual Disability Family Support						
1. Children's Services						
<b>Classified Positions</b>	119,262 (2.00)	119,262 (2.00)	119,262 (2.00)	119,262 (2.00)		
<b>Other Operating Expenses</b>	16,182,832	1,377,606	24,770,332	4,377,606		
<b>Babynet</b>	5,587,500					
<b>1. Children's Services Total</b>	21,889,594 (2.00)	1,496,868 (2.00)	24,889,594 (2.00)	4,496,868 (2.00)		
2. In-Home Family Supports						
<b>Classified Positions</b>	863,342 (20.00)	584,432 (14.00)	863,342 (20.00)	584,432 (14.00)		
<b>Other Operating Expenses</b>	88,716,284	45,950,783	90,412,089	47,646,588		
<b>Case Services</b>	10,000		10,000			
<b>2. In-Home Family Supports Total</b>	89,589,626 (20.00)	46,535,215 (14.00)	91,285,431 (20.00)	48,231,020 (14.00)		
3. Adult Develop & Support Employment						
<b>Classified Positions</b>	46,462 (1.00)	46,462 (1.00)	46,462 (1.00)	46,462 (1.00)		
<b>Other Operating Expenses</b>	81,356,496	19,334,344	78,356,496	16,334,344		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>3. Adult Develop &amp; Support Employment Total</b>	81,402,958 (1.00)	19,380,806 (1.00)	78,402,958 (1.00)	16,380,806 (1.00)		
4. Service Coordination						
<b>Classified Positions</b>	374,279 (7.00)	325,749 (6.00)	374,279 (7.00)	325,749 (6.00)		
<b>Other Operating Expenses</b>	22,229,861	6,139,098	22,229,861	6,139,098		
<b>Case Services</b>	52,000	2,000	52,000	2,000		
<b>4. Service Coordination Total</b>	22,656,140 (7.00)	6,466,847 (6.00)	22,656,140 (7.00)	6,466,847 (6.00)		
<b>B. Intellectual Disability Family Support Total</b>	215,538,318 (30.00)	73,879,736 (23.00)	217,234,123 (30.00)	75,575,541 (23.00)		
C. Autism Family Support Program						
1. Autism Family Support Srvcs						
<b>Classified Positions</b>	698,496 (17.00)	698,496 (17.00)	698,496 (17.00)	698,496 (17.00)		
<b>Other Personal Services</b>	10,000	10,000	10,000	10,000		
<b>Other Operating Expenses</b>	25,630,330	4,683,358	25,630,330	4,683,358		
<b>Case Services</b>	17,000		17,000			
<b>1. Autism Family Support Srvcs Total</b>	26,355,826 (17.00)	5,391,854 (17.00)	26,355,826 (17.00)	5,391,854 (17.00)		
<b>C. Autism Family Support Program Total</b>	26,355,826 (17.00)	5,391,854 (17.00)	26,355,826 (17.00)	5,391,854 (17.00)		
D. Head & Spinal Cord Injury Fam Supp						
<b>Classified Positions</b>	142,380 (4.00)	142,380 (2.00)	142,380 (4.00)	142,380 (2.00)		
<b>Other Operating Expenses</b>	28,587,997	10,422,163	29,341,670	11,175,836		
<b>Case Services</b>	12,000	12,000	12,000	12,000		
<b>D. Head &amp; Spinal Cord Injury Fam Supp Total</b>	28,742,377 (4.00)	10,576,543 (2.00)	29,496,050 (4.00)	11,330,216 (2.00)		



	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
E. Intellectual Disability Comm Residential						
<b>Classified Positions</b>	2,795,388 (49.00)	2,443,772 (39.00)	2,795,388 (49.00)	2,443,772 (39.00)		
<b>Other Personal Services</b>	385,000	85,000	385,000	85,000		
<b>Other Operating Expenses</b>	306,756,269	74,600,643	306,756,269	74,600,643		
<b>Case Services</b>	7,863,063	900,800	7,863,063	900,800		
<b>Employer Contributions</b>	2,258,408	2,258,408	2,258,408	2,258,408		
<b>E. Intellectual Disability Comm Residential Total</b>	320,058,128 (49.00)	80,288,623 (39.00)	320,058,128 (49.00)	80,288,623 (39.00)		
F. Autism Community Residential Program						
<b>Classified Positions</b>	1,820,704 (49.00)	1,570,093 (44.00)	1,820,704 (49.00)	1,570,093 (44.00)		
<b>Other Personal Services</b>	565,171	281,312	565,171	281,312		
<b>Other Operating Expenses</b>	27,320,184	3,927,592	27,320,184	3,927,592		
<b>Case Services</b>	33,025		33,025			
<b>F. Autism Community Residential Program Total</b>	29,739,084 (49.00)	5,778,997 (44.00)	29,739,084 (49.00)	5,778,997 (44.00)		
G. Head & Spinal Cord Injury Community Resi						
<b>Other Operating Expenses</b>	5,040,532	1,158,763	5,040,532	1,158,763		
<b>G. Head &amp; Spinal Cord Injury Community Resi Tota</b>	5,040,532	1,158,763	5,040,532	1,158,763		
H. Regional Centers Residential Pgm						
<b>Classified Positions</b>	58,080,674 (1,888.90)	36,464,502 (1,257.85)	60,003,752 (1,888.90)	37,041,425 (1,257.85)		
<b>Other Personal Services</b>	6,658,773	4,036,989	6,658,773	4,036,989		
<b>Other Operating Expenses</b>	18,851,449		18,851,449			
<b>Case Services</b>	441,222		441,222			
<b>H. Regional Centers Residential Pgm Total</b>	84,032,118 (1,888.90)	40,501,491 (1,257.85)	85,955,196 (1,888.90)	41,078,414 (1,257.85)		
<b>II. Program &amp; Services Total</b>	723,349,052 (2,037.90)	222,910,307 (1,382.85)	727,721,608 (2,037.90)	225,936,708 (1,382.85)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
III. Employee Benefits						
<b>Employer Contributions</b>	33,792,850	23,415,078	34,369,772	23,588,155		
<b>III. Employee Benefits Total</b>	33,792,850	23,415,078	34,369,772	23,588,155		
<b>36 - Department Of Disabilities &amp; Special Needs</b>						
<b>Total</b>	765,398,901 (2,122.90)	251,139,739 (1,462.85)	770,348,379 (2,122.90)	254,339,217 (1,462.85)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>37 - Department Of Alcohol &amp; Other Drug Abuse Services</b>						
I. Administration						
<b>Director</b>	103,264	64,540	103,264	77,448		
	(1.00)	(0.50)	(1.00)	(0.50)		
<b>Classified Positions</b>	125,290	62,296	231,408	103,398		
	(2.00)	(0.75)	(3.00)	(1.20)		
<b>Other Personal Services</b>	72,350	7,100				
<b>Other Operating Expenses</b>	32,424	15,000	54,500	15,000		
<b>I. Administration Total</b>	333,328	148,936	389,172	195,846		
	(3.00)	(1.25)	(4.00)	(1.70)		
II. Finance & Operations						
<b>Classified Positions</b>	508,305	186,988	535,933	154,610		
	(22.06)	(9.41)	(21.91)	(9.26)		
<b>Other Personal Services</b>	38,500	15,200				
<b>Other Operating Expenses</b>	6,006,430	2,190,271	5,833,101	2,181,723		
<b>Local Salary Supplement</b>	3,721,097	3,721,097	3,721,097	3,721,097		
<b>State Block Grant</b>	139,015	139,015	139,015	139,015		
<b>Alloc Counties - Restricted</b>	20,000		20,000			
<b>Alloc Other State Agencies</b>	1,116,143		1,654,079			
<b>Alcohol and Drug Treatment</b>	28,089,725		32,207,098			
<b>Alcohol &amp; Drug Match Funds</b>	1,611,599		1,611,599			
<b>Alcohol &amp; Drug Prevention</b>	5,941,607		6,565,343			
<b>Aid Other State Agencies</b>	1,915,902	1,915,902	1,915,902	1,915,902		
<b>Alcohol &amp; Drug Treatment</b>	2,696,716	2,696,716	2,696,716	2,696,716		
<b>Aid to Entities - Alcohol &amp; Drug Match Funds</b>	100,166	100,166	100,166	100,166		
<b>Aid to Entities - Alcohol &amp; Drug Prevention</b>	84,329	84,329	84,329	84,329		
<b>II. Finance &amp; Operations Total</b>	51,989,534	11,049,684	57,084,378	10,993,558		
	(22.06)	(9.41)	(21.91)	(9.26)		
III. Services						
<b>Classified Positions</b>	214,409	83,030				
	(4.00)	(0.85)	(2.15)			
<b>Other Personal Services</b>	121,700	24,433				
<b>Other Operating Expenses</b>	106,183	10,700				
<b>III. Services Total</b>	442,292	118,163				
	(4.00)	(0.85)	(2.15)			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
IV. Programs						
Classified Positions	516,630 (12.95)	103,005 (0.55)	718,957 (9.95)	78,961 (0.10)		
Other Personal Services	768,654	12,651	797,897	44,000		
Other Operating Expenses	3,446,321	7,500	6,336,713	7,500		
Alloc Other State Agencies	55,000		55,000			
Alcohol & Drug Prevention	35,184		35,184			
IV. Programs Total	4,821,789 (12.95)	123,156 (0.55)	7,943,751 (9.95)	130,461 (0.10)		
V. Health Integration & Innovations						
Classified Positions	195,366	11,000				
Other Personal Services	202,375					
Other Operating Expenses	207,118	2,500				
V. Health Integration & Innovations Total	604,859	13,500				
VI. Information Technology						
Classified Positions	114,309 (1.00)	47,769	370,067 (2.00)	96,029		
Other Personal Services	57,809					
Other Operating Expenses	19,000	3,500	412,500	3,500		
VI. Information Technology Total	191,118 (1.00)	51,269	782,567 (2.00)	99,529		
VII. Legal & Compliance						
Classified Positions			218,609 (3.00)	61,714 (1.00)		
Other Personal Services			81,350	8,100		
Other Operating Expenses			97,925	15,500		
VII. Legal & Compliance Total			397,884 (3.00)	85,314 (1.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
VIII. Employee Benefits						
<b>Employer Contributions</b>	1,093,474	257,594	1,111,001	257,594		
<b>VIII. Employee Benefits Total</b>	1,093,474	257,594	1,111,001	257,594		
<b>37 - Department Of Alcohol &amp; Other Drug Abuse Services Total</b>	59,476,394 (43.01)	11,762,302 (12.06)	67,708,753 (43.01)	11,762,302 (12.06)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>38 - Department Of Social Services</b>						
I. State Office						
A. Agency Administration						
Commissioner/s	168,043 (1.00)	168,043 (1.00)	168,043 (1.00)	168,043 (1.00)		
Classified Positions	8,305,435 (183.92)	3,160,938 (69.90)	8,305,435 (183.92)	3,160,938 (69.90)		
Unclassified Positions	230,372	80,378	230,372	80,378		
Other Personal Services	534,051	186,330	534,051	186,330		
Other Operating Expenses	15,584,419	1,485,288	16,334,419	2,235,288		
<b>A. Agency Administration Total</b>	<b>24,822,320 (184.92)</b>	<b>5,080,977 (70.90)</b>	<b>25,572,320 (184.92)</b>	<b>5,830,977 (70.90)</b>		
B. Information Resource Management						
Classified Positions	4,200,187 (80.00)	1,227,958 (26.91)	4,634,425 (80.00)	1,662,196 (26.91)		
Other Personal Services	825,100	156,955	825,100	156,955		
Other Operating Expenses	45,562,804	1,711,688	48,823,694	4,972,578		
<b>B. Information Resource Management Total</b>	<b>50,588,091 (80.00)</b>	<b>3,096,601 (26.91)</b>	<b>54,283,219 (80.00)</b>	<b>6,791,729 (26.91)</b>		
C. County Office Administration						
Classified Positions	12,778,606 (379.11)	4,785,824 (148.02)	12,778,606 (379.11)	4,785,824 (148.02)		
Unclassified Positions	120,000 (0.99)	43,416 (0.38)	120,000 (0.99)	43,416 (0.38)		
Other Personal Services	51,839	18,757	51,839	18,757		
Other Operating Expenses	2,130,585	770,845	2,130,585	770,845		
Case Services	336,001	121,565	336,001	121,565		
<b>C. County Office Administration Total</b>	<b>15,417,031 (380.10)</b>	<b>5,740,407 (148.40)</b>	<b>15,417,031 (380.10)</b>	<b>5,740,407 (148.40)</b>		
D. County Support Of Local DSS						
Other Personal Services	61,321		61,321			
Other Operating Expenses	390,758		390,758			
Alloc Counties - Unrestricted	3,900,703		3,900,703			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>D. County Support Of Local DSS Total</b>	4,352,782		4,352,782			
<b>E. Program Management</b>						
1. Children's Services						
<b>Classified Positions</b>	2,323,696 (85.00)	659,735 (20.16)	2,323,696 (85.00)	659,735 (20.16)		
<b>Other Personal Services</b>	341,974	8,028	341,974	8,028		
<b>Other Operating Expenses</b>	5,263,878	490,827	5,263,878	490,827		
<b>Strengthening Families Program</b>	700,000	700,000	700,000	700,000		
<b>Case Services</b>	15,154,949	138,325	15,154,949	138,325		
<b>1. Children's Services Total</b>	23,784,497 (85.00)	1,996,915 (20.16)	23,784,497 (85.00)	1,996,915 (20.16)		
2. Adult Services						
<b>Classified Positions</b>	377,169 (9.00)		377,169 (9.00)			
<b>Other Operating Expenses</b>	4,976,631		4,976,631			
<b>2. Adult Services Total</b>	5,353,800 (9.00)		5,353,800 (9.00)			
3. Family Independence						
<b>Classified Positions</b>	312,827 (11.00)		312,827 (11.00)			
<b>Other Personal Services</b>	986,228		986,228			
<b>Other Operating Expenses</b>	10,761,483		10,761,483			
<b>Case Services</b>	73,610		73,610			
<b>3. Family Independence Total</b>	12,134,148 (11.00)		12,134,148 (11.00)			
4. Economic Services						
<b>Classified Positions</b>	2,530,518 (172.01)	29,045 (18.22)	2,898,886 (172.01)	397,413 (18.22)		
<b>Other Personal Services</b>	687,872		687,872			
<b>Other Operating Expenses</b>	5,733,347	1,653,863	5,813,947	1,734,463		
<b>4. Economic Services Total</b>	8,951,737 (172.01)	1,682,908 (18.22)	9,400,705 (172.01)	2,131,876 (18.22)		
<b>E. Program Management Total</b>	50,224,182 (277.01)	3,679,823 (38.38)	50,673,150 (277.01)	4,128,791 (38.38)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>I. State Office Total</b>	145,404,406 (922.03)	17,597,808 (284.59)	150,298,502 (922.03)	22,491,904 (284.59)		
<b>II. Programs And Services</b>						
<b>A. Child Protective Services</b>						
1. CPS Case Management						
<b>Classified Positions</b>	47,571,484 (1,338.02)	26,824,316 (706.52)	54,452,428 (1,338.02)	33,705,260 (706.52)		
<b>Other Personal Services</b>	351,533	116,386	351,533	116,386		
<b>Other Operating Expenses</b>	17,717,898	8,684,303	21,128,984	12,095,389		
<b>Case Services</b>	1,500	495	1,500	495		
<b>1. CPS Case Management Total</b>	65,642,415 (1,338.02)	35,625,500 (706.52)	75,934,445 (1,338.02)	45,917,530 (706.52)		
2. Legal Representation						
<b>Classified Positions</b>	4,976,122 (123.00)	2,145,565 (49.62)	4,976,122 (123.00)	2,145,565 (49.62)		
<b>Other Personal Services</b>	40,873	8,003	40,873	8,003		
<b>Other Operating Expenses</b>	1,980,032	509,896	1,980,032	509,896		
<b>2. Legal Representation Total</b>	6,997,027 (123.00)	2,663,464 (49.62)	6,997,027 (123.00)	2,663,464 (49.62)		
<b>A. Child Protective Services Total</b>	72,639,442 (1,461.02)	38,288,964 (756.14)	82,931,472 (1,461.02)	48,580,994 (756.14)		
<b>B. Foster Care</b>						
1. Foster Care Case Management						
<b>Classified Positions</b>	26,156,594 (820.20)	10,476,126 (379.26)	32,739,303 (820.20)	17,058,835 (379.26)		
<b>Other Personal Services</b>	1,007,904	204,221	1,007,904	204,221		
<b>Other Operating Expenses</b>	7,125,188	3,000,469	13,361,589	9,236,870		
<b>Case Services</b>	16,925	3,649	2,254,375	2,241,099		
<b>1. Foster Care Case Management Total</b>	34,306,611 (820.20)	13,684,465 (379.26)	49,363,171 (820.20)	28,741,025 (379.26)		
2. Foster Care Case Services						
<b>Case Services</b>	46,639,393	12,085,156	49,639,393	15,085,156		



	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>2. Foster Care Case Services Total</b>	46,639,393	12,085,156	49,639,393	15,085,156		
3. EDC Case Services						
<b>IMD Group Homes</b>	20,676,781	20,676,781	24,676,781	24,676,781		
<b>Case Services</b>	19,847,430	14,302,121	19,847,430	14,302,121		
<b>3. EDC Case Services Total</b>	40,524,211	34,978,902	44,524,211	38,978,902		
<b>B. Foster Care Total</b>	121,470,215 (820.20)	60,748,523 (379.26)	143,526,775 (820.20)	82,805,083 (379.26)		
C. Adoptions						
1. Adoptions Case Management						
<b>Classified Positions</b>	4,141,159 (123.00)	1,749,519 (49.25)	4,141,159 (123.00)	1,749,519 (49.25)		
<b>Other Personal Services</b>	43,672	17,831	43,672	17,831		
<b>Other Operating Expenses</b>	1,786,220	403,881	1,786,220	403,881		
<b>Case Services</b>	700	240	700	240		
<b>1. Adoptions Case Management Total</b>	5,971,751 (123.00)	2,171,471 (49.25)	5,971,751 (123.00)	2,171,471 (49.25)		
2. Adoptions Case Services						
<b>Case Services</b>	25,275,121	12,616,719	25,275,121	12,616,719		
<b>2. Adoptions Case Services Total</b>	25,275,121	12,616,719	25,275,121	12,616,719		
<b>C. Adoptions Total</b>	31,246,872 (123.00)	14,788,190 (49.25)	31,246,872 (123.00)	14,788,190 (49.25)		
D. Adult Protective Services						
1. APS Case Management						
<b>Classified Positions</b>	2,937,235 (91.00)	53,530 (0.68)	4,054,801 (91.00)	1,171,096 (0.68)		
<b>Other Personal Services</b>	26,821		26,821			
<b>Other Operating Expenses</b>	240,895		1,105,816	864,921		
<b>1. APS Case Management Total</b>	3,204,951 (91.00)	53,530 (0.68)	5,187,438 (91.00)	2,036,017 (0.68)		
2. APS Case Services						
<b>Criminal Domestic Violence - SCCADVASA</b>	500,000	500,000	500,000	500,000		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>Case Services</b>	175,000		175,000			
<b>2. APS Case Services Total</b>	675,000	500,000	675,000	500,000		
<b>D. Adult Protective Services Total</b>	3,879,951 (91.00)	553,530 (0.68)	5,862,438 (91.00)	2,536,017 (0.68)		
E. Employment And Training Services						
1. Empl & Trng Case Management						
<b>Classified Positions</b>	11,957,686 (462.90)	627,626 (41.42)	11,957,686 (462.90)	627,626 (41.42)		
<b>Other Personal Services</b>	1,816,289		1,816,289			
<b>Other Operating Expenses</b>	520,390	6,354	520,390	6,354		
<b>1. Empl &amp; Trng Case Management Total</b>	14,294,365 (462.90)	633,980 (41.42)	14,294,365 (462.90)	633,980 (41.42)		
2. Empl & Trng Case Services						
<b>Case Services</b>	7,520,582	2,500	7,520,582	2,500		
<b>2. Empl &amp; Trng Case Services Total</b>	7,520,582	2,500	7,520,582	2,500		
3. TANF Case Services						
<b>Case Services</b>	62,048,519	3,625,903	62,048,519	3,625,903		
<b>3. TANF Case Services Total</b>	62,048,519	3,625,903	62,048,519	3,625,903		
<b>E. Employment And Training Services Total</b>	83,863,466 (462.90)	4,262,383 (41.42)	83,863,466 (462.90)	4,262,383 (41.42)		
F. Child Support Enforcement						
<b>Classified Positions</b>	7,712,120 (253.00)	2,181,145 (60.18)	7,712,120 (253.00)	2,181,145 (60.18)		
<b>Other Personal Services</b>	489,162		489,162			
<b>Other Operating Expenses</b>	70,449,908	6,934,863	70,449,908	6,934,863		
<b>Alloc Other Entities</b>	6,500		6,500			
<b>F. Child Support Enforcement Total</b>	78,657,690 (253.00)	9,116,008 (60.18)	78,657,690 (253.00)	9,116,008 (60.18)		

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	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
G. Food Stamp Assistance Program						
1. SNAP Case Management						
<b>Classified Positions</b>	12,689,043	5,940,583	12,689,043	5,940,583		
	(450.00)	(188.50)	(450.00)	(188.50)		
<b>Other Personal Services</b>	1,896,128	36,654	1,896,128	36,654		
<b>Other Operating Expenses</b>	2,007,654	551,652	2,007,654	551,652		
<b>1. SNAP Case Management Total</b>	16,592,825	6,528,889	16,592,825	6,528,889		
	(450.00)	(188.50)	(450.00)	(188.50)		
<b>G. Food Stamp Assistance Program Total</b>	16,592,825	6,528,889	16,592,825	6,528,889		
	(450.00)	(188.50)	(450.00)	(188.50)		
H. Family Preservation						
<b>Classified Positions</b>	79,207		79,207			
	(24.00)	(5.25)	(24.00)	(5.25)		
<b>Other Personal Services</b>	879,422	7,313	879,422	7,313		
<b>Other Operating Expenses</b>	3,674,663	124,090	5,674,663	2,124,090		
<b>Case Services</b>	1,783,245		1,783,245			
<b>H. Family Preservation Total</b>	6,416,537	131,403	8,416,537	2,131,403		
	(24.00)	(5.25)	(24.00)	(5.25)		
I. Homemaker						
<b>Classified Positions</b>	1,238,099		1,238,099			
	(73.00)		(73.00)			
<b>Other Operating Expenses</b>	276,400		276,400			
<b>I. Homemaker Total</b>	1,514,499		1,514,499			
	(73.00)		(73.00)			
J. Battered Spouse						
<b>Classified Positions</b>	(1.00)		(1.00)			
<b>Other Personal Services</b>	33,730		33,730			
<b>Other Operating Expenses</b>	23,875		23,875			
<b>Alloc Other Entities</b>	3,999,554		3,999,554			
<b>Aid to Other Entities</b>	1,648,333	1,648,333	1,648,333	1,648,333		
<b>J. Battered Spouse Total</b>	5,705,492	1,648,333	5,705,492	1,648,333		
	(1.00)		(1.00)			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
K. Pregnancy Prevention						
<b>Classified Positions</b>	91,228		91,228			
	(2.00)		(2.00)			
<b>Other Personal Services</b>	32,749		32,749			
<b>Other Operating Expenses</b>	26,200		26,200			
<b>Continuation Of Teen Pregnancy Prevention</b>	546,972	546,972	546,972	546,972		
<b>K. Pregnancy Prevention Total</b>	697,149	546,972	697,149	546,972		
	(2.00)		(2.00)			
L. Food Service						
<b>Case Services</b>	36,036,715		36,036,715			
<b>L. Food Service Total</b>	36,036,715		36,036,715			
M. Child Care						
<b>Classified Positions</b>	5,041,682		5,041,682			
	(251.99)		(251.99)			
<b>Other Personal Services</b>	2,636,821		2,636,821			
<b>Other Operating Expenses</b>	14,808,846	16,377	14,808,846	16,377		
<b>Case Services</b>	68,651,307	10,197,437	68,651,307	10,197,437		
<b>Alloc Private Sector</b>	450,000		450,000			
<b>M. Child Care Total</b>	91,588,656	10,213,814	91,588,656	10,213,814		
	(251.99)		(251.99)			
<b>II. Programs And Services Total</b>	550,309,509	146,827,009	586,640,586	183,158,086		
	(4,013.11)	(1,480.68)	(4,013.11)	(1,480.68)		
III. Employee Benefits						
<b>Employer Contributions</b>	64,167,109	30,831,742	70,772,193	37,436,826		
<b>III. Employee Benefits Total</b>	64,167,109	30,831,742	70,772,193	37,436,826		
<b>38 - Department Of Social Services Total</b>	759,881,024	195,256,559	807,711,281	243,086,816		
	(4,935.14)	(1,765.27)	(4,935.14)	(1,765.27)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>39 - Commission For The Blind</b>						
I. Administration						
<b>Commissioner/s</b>	98,826 (1.00)	98,826 (1.00)	98,826 (1.00)	98,826 (1.00)		
<b>Classified Positions</b>	564,594 (13.77)	564,594 (13.77)	564,594 (13.77)	564,594 (13.77)		
<b>Other Personal Services</b>	38,100	38,100	38,100	38,100		
<b>Other Operating Expenses</b>	441,363	421,512	441,363	421,512		
<b>I. Administration Total</b>	1,142,883 (14.77)	1,123,032 (14.77)	1,142,883 (14.77)	1,123,032 (14.77)		
II. Rehabilitation Services						
<b>Classified Positions</b>	2,679,360 (91.56)	616,839 (15.33)	3,079,360 (91.56)	616,839 (15.33)		
<b>Other Personal Services</b>	214,932		214,932			
<b>Other Operating Expenses</b>	1,871,476	120,787	2,171,476	120,787		
<b>Case Services</b>	4,410,358	664,202	4,410,358	664,202		
<b>II. Rehabilitation Services Total</b>	9,176,126 (91.56)	1,401,828 (15.33)	9,876,126 (91.56)	1,401,828 (15.33)		
III. Prevention Of Blindness						
<b>Classified Positions</b>	324,558 (7.63)	97,000 (1.52)	348,858 (7.63)	121,300 (1.52)		
<b>Other Personal Services</b>	5,000		5,000			
<b>Other Operating Expenses</b>	100,000	10,000	106,000	16,000		
<b>Case Services</b>	306,188	159,000	416,188	269,000		
<b>III. Prevention Of Blindness Total</b>	735,746 (7.63)	266,000 (1.52)	876,046 (7.63)	406,300 (1.52)		
IV. Community Service						
<b>Classified Positions</b>	98,832 (2.53)	98,832 (2.53)	98,832 (2.53)	98,832 (2.53)		
<b>Other Operating Expenses</b>	30,000	30,000	30,000	30,000		
<b>Case Services</b>	43,000	43,000	143,000	143,000		
<b>IV. Community Service Total</b>	171,832 (2.53)	171,832 (2.53)	271,832 (2.53)	271,832 (2.53)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
V. Employee Benefits						
Employer Contributions	1,419,461	615,538	1,629,161	625,238		
V. Employee Benefits Total	1,419,461	615,538	1,629,161	625,238		
39 - Commission For The Blind Total	12,646,048 (116.49)	3,578,230 (34.15)	13,796,048 (116.49)	3,828,230 (34.15)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>40 - Department on Aging</b>						
I. Administration						
<b>Director</b>	125,000 (1.00)	125,000 (1.00)	125,000 (1.00)	125,000 (1.00)		
<b>Classified Positions</b>	1,969,436 (39.50)	705,454 (16.15)	1,969,436 (39.50)	705,454 (16.15)		
<b>Other Personal Services</b>	62,090	35,840	62,090	35,840		
<b>Other Operating Expenses</b>	1,803,757	594,284	1,803,757	594,284		
<b>I. Administration Total</b>	3,960,283 (40.50)	1,460,578 (17.15)	3,960,283 (40.50)	1,460,578 (17.15)		
II. Programs And Services						
A. Aging Assistance						
<b>Alzheimers</b>	150,000	150,000	150,000	150,000		
<b>Family Caregivers</b>	2,400,000	2,400,000	2,400,000	2,400,000		
<b>Geriatric Physician Loan Program</b>	35,000	35,000	35,000	35,000		
<b>Home and Community Based Services</b>	10,972,000	10,972,000	10,972,000	10,972,000		
<b>Silver Haired Legislature</b>	15,000	15,000	15,000	15,000		
<b>Case Services</b>	2,825,000		825,000			
<b>Alloc Other State Agencies</b>	100,000		100,000			
<b>Alloc Other Entities</b>	30,060,966	87,734	29,060,966	87,734		
<b>Aid to Other Entities</b>	1,645,253	1,155,053	1,645,253	1,155,053		
<b>A. Aging Assistance Total</b>	48,203,219	14,814,787	45,203,219	14,814,787		
B. Adult Guardian ad Litem						
<b>Classified Positions</b>	470,774 (8.00)	470,774 (8.00)	470,774 (8.00)	470,774 (8.00)		
<b>Other Operating Expenses</b>	447,943	447,943	447,943	447,943		
<b>B. Adult Guardian ad Litem Total</b>	918,717 (8.00)	918,717 (8.00)	918,717 (8.00)	918,717 (8.00)		
<b>II. Programs And Services Total</b>	49,121,936 (8.00)	15,733,504 (8.00)	46,121,936 (8.00)	15,733,504 (8.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
III. Employee Benefits						
Employer Contributions	1,059,119	543,036	1,059,119	543,036		
III. Employee Benefits Total	1,059,119	543,036	1,059,119	543,036		
40 - Department on Aging Total	54,141,338 (48.50)	17,737,118 (25.15)	51,141,338 (48.50)	17,737,118 (25.15)		



	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>41 - Department of Children's Advocacy</b>						
I. Administration						
State Child Advocate			135,000	135,000		
			(1.00)	(1.00)		
Classified Positions			36,262	36,262		
			(1.00)	(1.00)		
Unclassified Positions			105,000	105,000		
			(1.00)	(1.00)		
Other Operating Expenses			108,840	108,840		
<b>I. Administration Total</b>			385,102	385,102		
			(3.00)	(3.00)		
II. Programs And Services						
A. Guardian ad Litem						
Classified Positions			4,368,125	2,193,125		
			(122.00)	(55.05)		
Unclassified Positions			190,000	190,000		
			(2.00)	(2.00)		
Other Personal Services			438,880	40,000		
Other Operating Expenses			3,406,728	1,526,686		
<b>A. Guardian ad Litem Total</b>			8,403,733	3,949,811		
			(124.00)	(57.05)		
B. Foster Care						
Classified Positions			976,807	256,807		
			(25.00)	(6.58)		
Unclassified Positions			64,241	14,241		
			(1.00)	(0.23)		
Other Personal Services			65,215	13,215		
Other Operating Expenses			342,229	37,229		
<b>B. Foster Care Total</b>			1,448,492	321,492		
			(26.00)	(6.81)		
C. Continuum of Care						
Classified Positions			2,233,000	933,000		
			(68.00)	(26.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
Unclassified Positions			77,000 (1.00)	77,000 (1.00)		
Other Personal Services			400,000			
Other Operating Expenses			2,402,744	402,744		
Case Services			363,031	142,885		
C. Continuum of Care Total			5,475,775 (69.00)	1,555,629 (27.00)		
II. Programs And Services Total			15,328,000 (219.00)	5,826,932 (90.86)		
III. Employee Benefits						
Employer Contributions			3,458,130	1,479,830		
III. Employee Benefits Total			3,458,130	1,479,830		
41 - Department of Children's Advocacy Total			19,171,232 (222.00)	7,691,864 (93.86)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total	State	Total	State	Total	State
<b>42 - Housing Finance &amp; Development Authority</b>						
I. Administration						
A. Executive Division						
Executive Director	128,505		128,505			
	(1.00)		(1.00)			
Classified Positions	1,171,495		1,311,495			
	(15.00)		(15.00)			
Other Personal Services	70,596		70,596			
Other Operating Expenses	547,274		828,271			
Alloc Municipalities - Restricted	400,000		400,000			
Alloc Counties - Restricted	100,000		100,000			
Alloc Other State Agencies	3,700,000		3,700,000			
Alloc Other Entities	6,000,000		6,000,000			
A. Executive Division Total	12,117,870		12,538,867			
	(16.00)		(16.00)			
B. Finance Division						
Classified Positions	622,138		622,138			
	(10.00)		(10.00)			
Other Personal Services	40,675		40,675			
Other Operating Expenses	215,545		215,545			
B. Finance Division Total	878,358		878,358			
	(10.00)		(10.00)			
C. Support Services						
Classified Positions	1,327,566		1,327,566			
	(12.00)		(12.00)			
Other Personal Services	104,322		104,322			
Other Operating Expenses	1,359,360		1,459,360			
C. Support Services Total	2,791,248		2,891,248			
	(12.00)		(12.00)			
I. Administration Total	15,787,476		16,308,473			
	(38.00)		(38.00)			
II. Housing Programs						
A. Contract Admin & Compliance						
Classified Positions	1,387,877		1,387,877			
	(27.00)		(27.00)			
Other Personal Services	147,264		147,264			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total	State	Total	State	Total	State
Other Operating Expenses	478,295		8,445,435			
Case Services	134,000,000		134,000,000			
<b>A. Contract Admin &amp; Compliance Total</b>	136,013,436		143,980,576			
	(27.00)		(27.00)			
B. Rental Assistance						
Classified Positions	772,857		772,857			
	(17.00)		(17.00)			
Other Personal Services	28,644		28,644			
Other Operating Expenses	1,011,060		2,196,060			
Case Services	12,300,000		12,300,000			
<b>B. Rental Assistance Total</b>	14,112,561		15,297,561			
	(17.00)		(17.00)			
C. Housing Initiatives						
Classified Positions	1,133,844		1,133,844			
	(16.00)		(16.00)			
Other Personal Services	56,143		56,143			
Other Operating Expenses	1,194,349		2,180,702			
Alloc Municipalities - Restricted	1,700,000		1,700,000			
Alloc Counties - Restricted	600,000		600,000			
Alloc Other State Agencies	1,500,000		1,500,000			
Alloc Other Entities	18,324,153		18,324,153			
<b>C. Housing Initiatives Total</b>	24,508,489		25,494,842			
	(16.00)		(16.00)			
D. Housing Credit						
Classified Positions	268,971		268,971			
	(4.00)		(4.00)			
Other Personal Services	18,332		18,332			
Other Operating Expenses	350,485		350,485			
<b>D. Housing Credit Total</b>	637,788		637,788			
	(4.00)		(4.00)			
<b>II. Housing Programs Total</b>	175,272,274		185,410,767			
	(64.00)		(64.00)			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total	State	Total	State	Total	State
III. Homeownership Programs						
A. Mortgage Production						
Classified Positions	523,771		523,771			
	(7.00)		(7.00)			
Other Personal Services	70,831		70,831			
Other Operating Expenses	681,739		681,739			
A. Mortgage Production Total	1,276,341		1,276,341			
	(7.00)		(7.00)			
B. Mortgage Servicing						
Classified Positions	1,227,146		1,227,146			
	(21.00)		(21.00)			
Other Personal Services	22,364		22,364			
Other Operating Expenses	952,417		894,434			
B. Mortgage Servicing Total	2,201,927		2,143,944			
	(21.00)		(21.00)			
III. Homeownership Programs Total	3,478,268		3,420,285			
	(28.00)		(28.00)			
IV. Employee Benefits						
Employer Contributions	3,852,402		3,924,561			
IV. Employee Benefits Total	3,852,402		3,924,561			
42 - Housing Finance & Development Authority						
Total	198,390,420		209,064,086			
	(130.00)		(130.00)			

	2018-19		2019-20			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>43 - Forestry Commission</b>						
I. Administration						
<b>State Forester</b>	115,000	115,000	115,000	115,000		
	(1.00)	(1.00)	(1.00)	(1.00)		
<b>Classified Positions</b>	560,076	560,076	560,076	560,076		
	(14.20)	(14.20)	(14.20)	(14.20)		
<b>Unclassified Positions</b>	88,000	88,000	88,000	88,000		
	(1.00)	(1.00)	(1.00)	(1.00)		
<b>Other Personal Services</b>	10,000	10,000	10,000	10,000		
<b>Other Operating Expenses</b>	141,520	141,520	141,520	141,520		
<b>I. Administration Total</b>	914,596	914,596	914,596	914,596		
	(16.20)	(16.20)	(16.20)	(16.20)		
II. Forest Protection and Development						
<b>Classified Positions</b>	11,666,113	10,005,595	11,982,716	10,872,198		
	(316.55)	(287.25)	(316.55)	(289.25)		
<b>Other Personal Services</b>	353,000	175,000	353,000	175,000		
<b>Other Operating Expenses</b>	8,456,777	1,826,210	9,156,777	1,826,210		
<b>Forest Renewal Program</b>	1,000,000	200,000	1,000,000	200,000		
<b>Alloc Municipalities - Restricted</b>	30,000		30,000			
<b>Alloc Counties - Restricted</b>	47,000		47,000			
<b>Alloc Other Entities</b>	183,475		183,475			
<b>Alloc Private Sector</b>	545,000		545,000			
<b>II. Forest Protection and Development Total</b>	22,281,365	12,206,805	23,297,968	13,073,408		
	(316.55)	(287.25)	(316.55)	(289.25)		
III. State Forests						
<b>Classified Positions</b>	1,080,000		1,080,000			
	(28.60)		(28.60)			
<b>Other Personal Services</b>	50,000		150,000	100,000		
<b>Other Operating Expenses</b>	1,047,713		1,047,713			
<b>Alloc Counties - Restricted</b>	1,095,000		1,095,000			
<b>III. State Forests Total</b>	3,272,713		3,372,713	100,000		
	(28.60)		(28.60)			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
IV. Education						
<b>Classified Positions</b>	190,000 (4.20)	190,000 (4.20)	190,000 (4.20)	190,000 (4.20)		
<b>Other Personal Services</b>	5,000	5,000	5,000	5,000		
<b>Other Operating Expenses</b>	29,925	29,925	29,925	29,925		
<b>IV. Education Total</b>	224,925 (4.20)	224,925 (4.20)	224,925 (4.20)	224,925 (4.20)		
V. Employee Benefits						
<b>Employer Contributions</b>	6,759,136	5,664,136	7,095,033	6,150,033		
<b>V. Employee Benefits Total</b>	6,759,136	5,664,136	7,095,033	6,150,033		
<b>43 - Forestry Commission Total</b>	33,452,735 (365.55)	19,010,462 (307.65)	34,905,235 (365.55)	20,462,962 (309.65)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>44 - Department Of Agriculture</b>						
I. Agency Operations						
A. Operations						
<b>Commissioner Of Agriculture</b>	92,007	92,007	92,007	92,007		
	(1.00)	(1.00)	(1.00)	(1.00)		
<b>Classified Positions</b>	723,076	723,076	723,076	723,076		
	(14.00)	(14.00)	(14.00)	(14.00)		
<b>Other Operating Expenses</b>	193,272	103,272	193,272	103,272		
<b>A. Operations Total</b>			1,008,355	918,355		
			(15.00)	(15.00)		
B. Market Services						
<b>Classified Positions</b>			265,242			
			(19.12)			
<b>Other Personal Services</b>			64,500			
<b>Other Operating Expenses</b>			877,900	300,000		
<b>B. Market Services Total</b>			1,207,642	300,000		
			(19.12)			
<b>I. Agency Operations Total</b>	1,008,355	918,355	2,215,997	1,218,355		
	(15.00)	(15.00)	(34.12)	(15.00)		
II. Consumer Protection						
A. Consumer Protection						
<b>Classified Positions</b>	1,953,692	1,814,587	1,953,692	1,814,587		
	(55.00)	(39.00)	(55.00)	(39.00)		
<b>Other Personal Services</b>	19,035		19,035			
<b>Other Operating Expenses</b>	2,829,460	694,913	3,069,460	934,913		
<b>A. Consumer Protection Total</b>			4,802,187	2,509,500		
			(55.00)	(39.00)		
B. Inspection Services						
<b>Classified Positions</b>			1,337,963			
			(25.37)			
<b>Other Personal Services</b>			250,000			
<b>Other Operating Expenses</b>			921,200			



	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>B. Inspection Services Total</b>			2,509,163 (25.37)			
<b>II. Consumer Protection Total</b>	4,802,187 (55.00)	2,509,500 (39.00)	7,551,350 (80.37)	2,749,500 (39.00)		
III. Agribusiness Services						
A. Marketing & Promotions						
<b>Classified Positions</b>	525,025 (16.51)	480,025 (16.51)	525,025 (16.51)	480,025 (16.51)		
<b>Other Operating Expenses</b>	4,907,345	3,913,341	4,907,345	3,913,341		
<b>Agribusiness</b>	1,750,000	1,750,000				
<b>Agribusiness Grants</b>	1,250,000	1,250,000				
<b>A. Marketing &amp; Promotions Total</b>	8,432,370 (16.51)	7,393,366 (16.51)	5,432,370 (16.51)	4,393,366 (16.51)		
B. Commodity Boards						
<b>Classified Positions</b>	39,320 (3.00)		39,320 (3.00)			
<b>Other Personal Services</b>	50,280		50,280			
<b>Other Operating Expenses</b>	1,759,680		2,634,680			
<b>B. Commodity Boards Total</b>	1,849,280 (3.00)		2,724,280 (3.00)			
C. Market Bulletin						
<b>Classified Positions</b>	50,230 (4.00)		50,230 (4.00)			
<b>Other Operating Expenses</b>	111,500		111,500			
<b>C. Market Bulletin Total</b>	161,730 (4.00)		161,730 (4.00)			
D. Agribusiness Development						
<b>Agribusiness Development</b>			750,000	750,000		
<b>D. Agribusiness Development Total</b>			750,000	750,000		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
E. Agricultural Center for Research & Entrepreneurship						
<b>Agricultural Center for Research &amp; Entrepreneurship</b>			1,250,000	1,250,000		
<b>E. Agricultural Center for Research &amp; Entrepreneurship Total</b>			1,250,000	1,250,000		
F. Infrastructure Grants						
<b>Infrastructure Grants</b>			2,000,000	2,000,000		
<b>F. Infrastructure Grants Total</b>			2,000,000	2,000,000		
<b>Classified Positions</b>	1,603,205 (44.49)					
<b>Other Personal Services</b>	314,500					
<b>Other Operating Expenses</b>	1,799,100	300,000	875,000			
<b>III. Agribusiness Services Total</b>	14,160,185 (68.00)	7,693,366 (16.51)	13,193,380 (23.51)	8,393,366 (16.51)		
IV. Employee Benefits						
<b>Employer Contributions</b>	2,101,241	1,321,307	2,131,120	1,321,307		
<b>IV. Employee Benefits Total</b>	2,101,241	1,321,307	2,131,120	1,321,307		
<b>44 - Department Of Agriculture Total</b>	22,071,968 (138.00)	12,442,528 (70.51)	25,091,847 (138.00)	13,682,528 (70.51)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total	State	Total	State	Total	State
<b>45 - Clemson University - Public Service Activities</b>						
I. Regulatory & Public Service						
A. Regulatory & Pub Serv - General						
<b>Classified Positions</b>	2,127,653	317,726	2,127,653	317,726		
	(57.00)	(13.00)	(57.00)	(13.00)		
<b>Unclassified Positions</b>	742,274	204,905	742,274	204,905		
	(5.42)	(3.42)	(5.42)	(3.42)		
<b>Other Personal Services</b>	389,204		389,204			
<b>Other Operating Expenses</b>	1,737,384		1,737,384			
<b>A. Regulatory &amp; Pub Serv - General Total</b>	4,996,515	522,631	4,996,515	522,631		
	(62.42)	(16.42)	(62.42)	(16.42)		
B. Regulatory & Pub Serv - Restricted						
<b>Classified Positions</b>	308,881		308,881			
	(10.00)		(10.00)			
<b>Unclassified Positions</b>	18,500		18,500			
<b>Other Personal Services</b>	221,800		221,800			
<b>Other Operating Expenses</b>	404,068		404,068			
<b>B. Regulatory &amp; Pub Serv - Restricted Total</b>	953,249		953,249			
	(10.00)		(10.00)			
<b>I. Regulatory &amp; Public Service Total</b>	5,949,764	522,631	5,949,764	522,631		
	(72.42)	(16.42)	(72.42)	(16.42)		
II. Livestock - Poultry Health						
A. Livestock - Poultry Hlth - Gen						
<b>Classified Positions</b>	1,382,136	1,215,280	1,382,136	1,215,280		
	(43.00)	(42.00)	(43.00)	(42.00)		
<b>Unclassified Positions</b>	1,034,470	984,470	1,034,470	984,470		
	(7.33)	(7.33)	(7.33)	(7.33)		
<b>Other Personal Services</b>	172,403		172,403			
<b>Other Operating Expenses</b>	1,509,248	783,994	1,509,248	783,994		
<b>A. Livestock - Poultry Hlth - Gen Total</b>	4,098,257	2,983,744	4,098,257	2,983,744		
	(50.33)	(49.33)	(50.33)	(49.33)		
B. Livestock - Poultry Hlth - Rest						
<b>Classified Positions</b>	826,915		826,915			
	(21.00)		(21.00)			
<b>Unclassified Positions</b>	304,717		304,717			
	(4.50)		(4.50)			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total	State	Total	State	Total	State
Other Personal Services	77,219		77,219			
Other Operating Expenses	792,053		792,053			
<b>B. Livestock - Poultry Hlth - Rest Total</b>	2,000,904		2,000,904			
	(25.50)		(25.50)			
<b>II. Livestock - Poultry Health Total</b>	6,099,161	2,983,744	6,099,161	2,983,744		
	(75.83)	(49.33)	(75.83)	(49.33)		
III. Agricultural Research						
Classified Positions	5,092,004	3,876,440	5,092,004	3,876,440		
	(165.42)	(119.99)	(165.42)	(119.99)		
Unclassified Positions	11,759,514	7,882,924	11,759,514	7,882,924		
	(91.14)	(69.61)	(91.14)	(69.61)		
Other Personal Services	1,066,714		1,066,714			
Other Operating Expenses	5,685,095	2,324,808	5,685,095	2,324,808		
<b>III. Agricultural Research Total</b>	23,603,327	14,084,172	23,603,327	14,084,172		
	(256.56)	(189.60)	(256.56)	(189.60)		
IV. Cooperative Extension Service						
Classified Positions	4,733,780	3,647,756	4,733,780	3,647,756		
	(177.04)	(106.54)	(177.04)	(106.54)		
Unclassified Positions	13,128,160	8,454,980	13,128,160	8,454,980		
	(235.90)	(155.64)	(235.90)	(155.64)		
Other Personal Services	4,378,949	344,988	4,378,949	344,988		
Other Operating Expenses	8,477,981	1,669,997	8,477,981	1,669,997		
<b>IV. Cooperative Extension Service Total</b>	30,718,870	14,117,721	30,718,870	14,117,721		
	(412.94)	(262.18)	(412.94)	(262.18)		
V. Employee Benefits						
Employer Contributions	17,821,195	11,813,481	17,821,195	11,813,481		
<b>V. Employee Benefits Total</b>	17,821,195	11,813,481	17,821,195	11,813,481		
<b>45 - Clemson University - Public Service Activities</b>						
<b>Total</b>	84,192,317	43,521,749	84,192,317	43,521,749		
	(817.75)	(517.53)	(817.75)	(517.53)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>46 - South Carolina State University - Public Service Activities</b>						
I. Administration						
<b>Classified Positions</b>	87,523 (4.00)	52,555 (1.75)	87,523 (4.00)	52,555 (1.75)		
<b>Unclassified Positions</b>	383,013 (5.00)	131,013 (1.25)	383,013 (5.00)	131,013 (1.25)		
<b>Other Personal Services</b>	73,787		73,787			
<b>Other Operating Expenses</b>	504,635	95,106	504,635	95,106		
<b>I. Administration Total</b>	1,048,958 (9.00)	278,674 (3.00)	1,048,958 (9.00)	278,674 (3.00)		
II. Research & Extension						
<b>Classified Positions</b>	763,801 (12.00)	83,076 (1.00)	763,801 (12.00)	83,076 (1.00)		
<b>Unclassified Positions</b>	814,733 (28.00)	309,226 (5.00)	814,733 (28.00)	309,226 (5.00)		
<b>Other Personal Services</b>	350,143		350,143			
<b>Other Operating Expenses</b>	4,747,360	3,322,985	4,747,360	3,322,985		
<b>II. Research &amp; Extension Total</b>	6,676,037 (40.00)	3,715,287 (6.00)	6,676,037 (40.00)	3,715,287 (6.00)		
III. Employee Benefits						
<b>Employer Contributions</b>	1,006,314	563,607	1,006,314	563,607		
<b>III. Employee Benefits Total</b>	1,006,314	563,607	1,006,314	563,607		
<b>46 - South Carolina State University - Public Service Activities Total</b>	8,731,309 (49.00)	4,557,568 (9.00)	8,731,309 (49.00)	4,557,568 (9.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>47 - Department Of Natural Resources</b>						
I. Administration						
<b>Executive Director</b>	135,072	135,072	135,072	135,072		
	(1.00)	(1.00)	(1.00)	(1.00)		
<b>Classified Positions</b>	2,341,339	1,034,995	2,341,339	1,034,995		
	(46.17)	(23.50)	(46.17)	(23.50)		
<b>Unclassified Positions</b>	189,011	92,490	189,011	92,490		
	(2.00)	(1.00)	(2.00)	(1.00)		
<b>Other Personal Services</b>	33,811		33,811			
<b>Other Operating Expenses</b>	237,742	60,956	237,742	60,956		
<b>Alloc Other Entities</b>	50,000		50,000			
<b>I. Administration Total</b>	2,986,975	1,323,513	2,986,975	1,323,513		
	(49.17)	(25.50)	(49.17)	(25.50)		
II. Programs And Services						
A. Conservation Education						
1. Outreach Programs						
<b>Classified Positions</b>	624,940	569,099	624,940	569,099		
	(19.10)	(13.60)	(19.10)	(13.60)		
<b>Unclassified Positions</b>	92,266		92,266			
<b>Other Operating Expenses</b>	689,250	650,500	689,250	650,500		
<b>1. Outreach Programs Total</b>	1,406,456	1,219,599	1,406,456	1,219,599		
	(19.10)	(13.60)	(19.10)	(13.60)		
2. Magazine						
<b>Classified Positions</b>	268,379		268,379			
	(4.15)		(4.15)			
<b>Other Operating Expenses</b>	608,507		608,507			
<b>2. Magazine Total</b>	876,886		876,886			
	(4.15)		(4.15)			
3. Web Services and Technology Development						
<b>Classified Positions</b>	1,444,098	729,352	1,444,098	729,352		
	(20.18)	(12.83)	(20.18)	(12.83)		
<b>Other Operating Expenses</b>	2,164,395	837,615	2,164,395	837,615		
<b>3. Web Services and Technology Development Tot</b>	3,608,493	1,566,967	3,608,493	1,566,967		
	(20.18)	(12.83)	(20.18)	(12.83)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>A. Conservation Education Total</b>	5,891,835 (43.43)	2,786,566 (26.43)	5,891,835 (43.43)	2,786,566 (26.43)		
<b>B. Titling &amp; Licensing Services</b>						
1. Boat Titling & Registration						
<b>Classified Positions</b>	844,327 (27.00)		844,327 (27.00)			
<b>Other Personal Services</b>	60,000		60,000			
<b>Other Operating Expenses</b>	316,600		316,600			
<b>1. Boat Titling &amp; Registration Total</b>	1,220,927 (27.00)		1,220,927 (27.00)			
2. Fishing & Hunting Licenses						
<b>Classified Positions</b>	269,771 (7.60)		269,771 (7.60)			
<b>Other Personal Services</b>	44,887		44,887			
<b>Other Operating Expenses</b>	756,730		756,730			
<b>2. Fishing &amp; Hunting Licenses Total</b>	1,071,388 (7.60)		1,071,388 (7.60)			
<b>B. Titling &amp; Licensing Services Total</b>	2,292,315 (34.60)		2,292,315 (34.60)			
<b>C. Regional Projects</b>						
1. Boating Access						
<b>Classified Positions</b>	436,942 (6.50)		436,942 (6.50)			
<b>Other Personal Services</b>	32,000		32,000			
<b>Other Operating Expenses</b>	2,744,250		2,744,250			
<b>Alloc Counties - Restricted</b>	100,000		100,000			
<b>1. Boating Access Total</b>	3,313,192 (6.50)		3,313,192 (6.50)			
2. County Water Recreation Fund						
<b>Other Operating Expenses</b>	263,000		263,000			
<b>Alloc Municipalities - Restricted</b>	460,000		460,000			
<b>Alloc Counties - Restricted</b>	575,000		575,000			
<b>Alloc Other Entities</b>	25,000		25,000			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>2. County Water Recreation Fund Total</b>	1,323,000		1,323,000			
<b>3. County Game &amp; Fish Fund</b>						
<b>Other Personal Services</b>	5,583		5,583			
<b>Other Operating Expenses</b>	425,000		425,000			
<b>Alloc Counties - Restricted</b>	125,000		125,000			
<b>3. County Game &amp; Fish Fund Total</b>	555,583		555,583			
<b>C. Regional Projects Total</b>	5,191,775 (6.50)		5,191,775 (6.50)			
<b>D. Wildlife &amp; Freshwater Fisheries</b>						
<b>1. Wildlife-Regional Operations</b>						
<b>Classified Positions</b>	2,777,619 (113.96)	82,190 (5.00)	2,777,619 (113.96)	82,190 (5.00)		
<b>Unclassified Positions</b>	102,507 (1.00)		102,507 (1.00)			
<b>Other Personal Services</b>	986,694	450,000	986,694	450,000		
<b>Other Operating Expenses</b>	12,612,579	1,882,477	12,612,579	1,882,477		
<b>1. Wildlife-Regional Operations Total</b>	16,479,399 (114.96)	2,414,667 (5.00)	16,479,399 (114.96)	2,414,667 (5.00)		
<b>2. Wildlife-Statewide Operations</b>						
<b>Classified Positions</b>	565,000 (16.25)		565,000 (16.25)			
<b>Other Personal Services</b>	11,300		11,300			
<b>Other Operating Expenses</b>	1,321,728		1,321,728			
<b>Alloc Other Entities</b>	20,000		20,000			
<b>2. Wildlife-Statewide Operations Total</b>	1,918,028 (16.25)		1,918,028 (16.25)			
<b>3. Endangered Species</b>						
<b>Classified Positions</b>	335,914 (9.15)	25,625 (0.50)	335,914 (9.15)	25,625 (0.50)		
<b>Other Personal Services</b>	278,874		278,874			
<b>Other Operating Expenses</b>	559,173	84,173	559,173	84,173		
<b>3. Endangered Species Total</b>	1,173,961 (9.15)	109,798 (0.50)	1,173,961 (9.15)	109,798 (0.50)		



	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
4. Fisheries-Regional Operations						
<b>Classified Positions</b>	1,827,545 (42.34)		1,827,545 (42.34)			
<b>Other Personal Services</b>	821,174		821,174			
<b>Other Operating Expenses</b>	2,229,114		2,229,114			
<b>4. Fisheries-Regional Operations Total</b>	4,877,833 (42.34)		4,877,833 (42.34)			
5. Fisheries-Hatchery Operations						
<b>Classified Positions</b>	1,090,269 (32.50)	84,280 (2.00)	1,090,269 (32.50)	84,280 (2.00)		
<b>Other Personal Services</b>	379,827		379,827			
<b>Other Operating Expenses</b>	2,397,008	782,008	2,397,008	782,008		
<b>5. Fisheries-Hatchery Operations Total</b>	3,867,104 (32.50)	866,288 (2.00)	3,867,104 (32.50)	866,288 (2.00)		
<b>D. Wildlife &amp; Freshwater Fisheries Total</b>	28,316,325 (215.20)	3,390,753 (7.50)	28,316,325 (215.20)	3,390,753 (7.50)		
E. Law Enforcement						
1. Conservation Enforcement						
<b>Classified Positions</b>	16,370,865 (281.14)	12,253,643 (257.40)	16,694,943 (281.14)	12,577,721 (257.40)		
<b>Unclassified Positions</b>	105,924	105,924	105,924	105,924		
<b>Other Personal Services</b>	36,000		36,000			
<b>Other Operating Expenses</b>	6,125,310	2,200,040	6,125,310	2,200,040		
<b>1. Conservation Enforcement Total</b>	22,638,099 (281.14)	14,559,607 (257.40)	22,962,177 (281.14)	14,883,685 (257.40)		
2. Boating Safety						
<b>Classified Positions</b>	834,000 (21.00)		834,000 (21.00)			
<b>Unclassified Positions</b>	106,000		106,000			
<b>Other Personal Services</b>	130,000		130,000			
<b>Other Operating Expenses</b>	1,300,789		1,300,789			
<b>2. Boating Safety Total</b>	2,370,789 (21.00)		2,370,789 (21.00)			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
3. Hunter Safety						
<b>Classified Positions</b>	758,891 (18.75)		758,891 (18.75)			
<b>Other Personal Services</b>	226,974		226,974			
<b>Other Operating Expenses</b>	1,370,044		1,370,044			
<b>3. Hunter Safety Total</b>	2,355,909 (18.75)		2,355,909 (18.75)			
<b>E. Law Enforcement Total</b>	27,364,797 (320.89)	14,559,607 (257.40)	27,688,875 (320.89)	14,883,685 (257.40)		
F. Marine Resources						
1. Conservation & Management						
<b>Classified Positions</b>	2,358,447 (90.44)	658,047 (11.52)	2,358,447 (90.44)	658,047 (11.52)		
<b>Wildlife Biologist II</b>			43,000 (1.00)	43,000 (1.00)		
<b>Unclassified Positions</b>	155,463 (1.55)	64,713 (0.60)	155,463 (1.55)	64,713 (0.60)		
<b>Other Personal Services</b>	1,107,622		1,107,622			
<b>Other Operating Expenses</b>	3,287,964		3,537,964	250,000		
<b>Atlantic Marine Fisheries Comm</b>	34,980		34,980			
<b>1. Conservation &amp; Management Total</b>	6,944,476 (91.99)	722,760 (12.12)	7,237,476 (92.99)	1,015,760 (13.12)		
2. Marine Research & Monitoring						
<b>Classified Positions</b>	1,028,096 (71.04)	430,415 (4.00)	1,028,096 (71.04)	430,415 (4.00)		
<b>Unclassified Positions</b>	466,449 (14.45)	329,949 (3.90)	466,449 (14.45)	329,949 (3.90)		
<b>Other Personal Services</b>	2,329,500		2,329,500			
<b>Other Operating Expenses</b>	2,450,781	137,044	2,450,781	137,044		
<b>2. Marine Research &amp; Monitoring Total</b>	6,274,826 (85.49)	897,408 (7.90)	6,274,826 (85.49)	897,408 (7.90)		
<b>F. Marine Resources Total</b>	13,219,302 (177.48)	1,620,168 (20.02)	13,512,302 (178.48)	1,913,168 (21.02)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
G. Land, Water & Conservation						
1. Earth Science						
<b>Classified Positions</b>	1,241,660 (28.66)	984,469 (16.32)	1,241,660 (28.66)	984,469 (16.32)		
<b>Climatologist II</b>			43,956 (1.00)	43,956 (1.00)		
<b>Geologist/Hydrologist II</b>			39,960 (1.00)	39,960 (1.00)		
<b>Geologic Technician</b>			53,976 (2.00)	53,976 (2.00)		
<b>Unclassified Positions</b>	150,989 (1.00)	105,965 (1.00)	150,989 (1.00)	105,965 (1.00)		
<b>Other Personal Services</b>	139,064		139,064			
<b>Other Operating Expenses</b>	1,001,147	415,357	1,516,147	930,357		
<b>1. Earth Science Total</b>	2,532,860 (29.66)	1,505,791 (17.32)	3,185,752 (33.66)	2,158,683 (21.32)		
2. Conservation						
<b>Classified Positions</b>	306,997 (19.39)	210,760 (5.89)	306,997 (19.39)	210,760 (5.89)		
<b>Other Personal Services</b>	319,000		319,000			
<b>Other Operating Expenses</b>	2,156,300	80,200	2,156,300	80,200		
<b>Aid to Conservation Districts</b>	690,000	690,000	690,000	690,000		
<b>2. Conservation Total</b>	3,472,297 (19.39)	980,960 (5.89)	3,472,297 (19.39)	980,960 (5.89)		
3. Heritage Trust						
<b>Classified Positions</b>	1,093,590 (15.16)		1,093,590 (15.16)			
<b>Other Personal Services</b>	332,772		332,772			
<b>Other Operating Expenses</b>	1,399,293		1,399,293			
<b>3. Heritage Trust Total</b>	2,825,655 (15.16)		2,825,655 (15.16)			
4. Environmental Review						
<b>Classified Positions</b>	280,036 (4.00)		280,036 (4.00)			
<b>Other Operating Expenses</b>	95,500		95,500			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>4. Environmental Review Total</b>	375,536 (4.00)		375,536 (4.00)			
<b>G. Land, Water &amp; Conservation Total</b>	9,206,348 (68.21)	2,486,751 (23.21)	9,859,240 (72.21)	3,139,643 (27.21)		
<b>II. Programs And Services Total</b>	91,482,697 (866.31)	24,843,845 (334.56)	92,752,667 (871.31)	26,113,815 (339.56)		
III. Employee Benefits						
<b>Employer Contributions</b>	18,405,563	7,774,537	18,542,547	7,911,521		
<b>III. Employee Benefits Total</b>	18,405,563	7,774,537	18,542,547	7,911,521		
<b>47 - Department Of Natural Resources Total</b>	112,875,235 (915.48)	33,941,895 (360.06)	114,282,189 (920.48)	35,348,849 (365.06)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>48 - Sea Grant Consortium</b>						
I. Administration						
<b>Director</b>	92,817	92,817	92,817	92,817		
	(1.00)	(1.00)	(1.00)	(1.00)		
<b>Classified Positions</b>	641,623	336,459	641,623	336,459		
	(13.00)	(6.26)	(13.00)	(6.26)		
<b>Other Personal Services</b>	464,287		464,287			
<b>Other Operating Expenses</b>	702,382	140,873	702,382	140,873		
<b>Alloc Other State Agencies</b>	1,698,275		1,698,275			
<b>Alloc Other Entities</b>	1,553,241		1,553,241			
<b>Alloc Private Sector</b>	220,483		220,483			
<b>I. Administration Total</b>	5,373,108	570,149	5,373,108	570,149		
	(14.00)	(7.26)	(14.00)	(7.26)		
II. Employee Benefits						
<b>Employer Contributions</b>	363,388	166,347	363,388	166,347		
<b>II. Employee Benefits Total</b>	363,388	166,347	363,388	166,347		
<b>48 - Sea Grant Consortium Total</b>	5,736,496	736,496	5,736,496	736,496		
	(14.00)	(7.26)	(14.00)	(7.26)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>49 - Department Of Parks, Recreation &amp; Tourism</b>						
I. Administration						
A. Executive Offices						
<b>Director</b>	132,806	132,806	132,806	132,806		
	(1.00)	(1.00)	(1.00)	(1.00)		
<b>Classified Positions</b>	370,306	370,306	300,306	300,306		
	(7.00)	(7.00)	(6.00)	(6.00)		
<b>Unclassified Positions</b>	119,001	119,001	119,001	119,001		
	(2.00)	(2.00)	(2.00)	(2.00)		
<b>Other Personal Services</b>	200,000	200,000	200,000	200,000		
<b>Other Operating Expenses</b>	108,414	108,414	108,414	108,414		
<b>A. Executive Offices Total</b>	930,527	930,527	860,527	860,527		
	(10.00)	(10.00)	(9.00)	(9.00)		
B. Administrative Services						
<b>Classified Positions</b>	1,244,650	1,219,650	1,120,130	1,095,130		
	(27.00)	(26.75)	(25.00)	(24.75)		
<b>Other Personal Services</b>	54,000					
<b>Other Operating Expenses</b>	1,360,631	1,221,151	1,206,151	1,196,151		
<b>First in Golf</b>	75,000		75,000			
<b>PARD Grants</b>	500,000	500,000				
<b>Sports Development Fund</b>	50,000		50,000			
<b>Undiscovered South Carolina Grants</b>	500,000	500,000				
<b>Alloc Municipalities - Restricted</b>	1,376,000					
<b>Alloc Counties - Restricted</b>	1,064,500					
<b>Alloc Other State Agencies</b>	478,600					
<b>Alloc Other Entities</b>	968,530					
<b>B. Administrative Services Total</b>	7,671,911	3,440,801	2,451,281	2,291,281		
	(27.00)	(26.75)	(25.00)	(24.75)		
<b>I. Administration Total</b>	8,602,438	4,371,328	3,311,808	3,151,808		
	(37.00)	(36.75)	(34.00)	(33.75)		
II. Programs And Services						
A. Tourism Sales & Marketing						
<b>Classified Positions</b>	729,842	667,620	729,842	667,620		
	(11.00)	(11.00)	(11.00)	(11.00)		
<b>Other Personal Services</b>	21,389		21,389			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>Other Operating Expenses</b>	110,189	88,800	110,189	88,800		
<b>Advertising</b>	15,014,793	13,214,793	15,014,793	13,214,793		
<b>Destination-Specific Advertising</b>	14,000,000	14,000,000	14,000,000	14,000,000		
<b>Regional Promotions</b>	2,525,000	2,525,000	2,525,000	2,525,000		
<b>Sports Marketing Grant Program</b>	4,500,000	4,500,000	4,500,000	4,500,000		
<b>A. Tourism Sales &amp; Marketing Total</b>	36,901,213 (11.00)	34,996,213 (11.00)	36,901,213 (11.00)	34,996,213 (11.00)		
<b>B. Welcome Centers</b>						
<b>Classified Positions</b>	1,671,622 (56.00)	1,164,393 (39.00)	1,714,393 (56.00)	1,164,393 (39.00)		
<b>Other Personal Services</b>	625,000	175,000	247,771	175,000		
<b>Other Operating Expenses</b>	3,180,211	111,200	3,514,669	111,200		
<b>B. Welcome Centers Total</b>	5,476,833 (56.00)	1,450,593 (39.00)	5,476,833 (56.00)	1,450,593 (39.00)		
<b>D. State Parks Service</b>						
<b>Classified Positions</b>	10,014,016 (290.00)	2,867,631 (96.25)	10,014,016 (290.00)	2,867,631 (96.25)		
<b>Administrative Assistant</b>			96,651 (3.00)			
<b>Park Ranger</b>			25,956 (1.00)			
<b>Park Technician</b>			22,393 (1.00)			
<b>Other Personal Services</b>	3,250,000		4,250,000			
<b>Other Operating Expenses</b>	14,060,875		15,060,875			
<b>D. State Parks Service Total</b>	27,324,891 (290.00)	2,867,631 (96.25)	29,469,891 (295.00)	2,867,631 (96.25)		
<b>E. Communications</b>						
<b>Classified Positions</b>	349,613 (2.00)	349,613 (2.00)	349,613 (2.00)	349,613 (2.00)		
<b>Other Operating Expenses</b>	18,000	18,000	18,000	18,000		
<b>E. Communications Total</b>	367,613 (2.00)	367,613 (2.00)	367,613 (2.00)	367,613 (2.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
F. Research & Policy Development						
<b>Classified Positions</b>	120,993 (2.00)	120,993 (2.00)	120,993 (2.00)	120,993 (2.00)		
<b>Other Operating Expenses</b>	20,000	20,000	20,000	20,000		
<b>F. Research &amp; Policy Development Total</b>	140,993 (2.00)	140,993 (2.00)	140,993 (2.00)	140,993 (2.00)		
G. State Film Office						
<b>Classified Positions</b>	127,872 (2.00)		127,872 (2.00)			
<b>Other Personal Services</b>	50,000		50,000			
<b>Other Operating Expenses</b>	360,000		360,000			
<b>Alloc Private Sector</b>	16,493,767		16,493,767			
<b>G. State Film Office Total</b>	17,031,639 (2.00)		17,031,639 (2.00)			
H. Recreation, Grants & Policy						
<b>Classified Positions</b>			248,520 (4.00)	194,520 (3.00)		
<b>Other Operating Expenses</b>			154,480	25,000		
<b>PARD Grants</b>			500,000	500,000		
<b>Sports Marketing Grant Program</b>			500,000	500,000		
<b>Undiscovered South Carolina Grants</b>			500,000	500,000		
<b>Alloc Municipalities - Restricted</b>			1,376,000			
<b>Alloc Counties - Restricted</b>			1,064,500			
<b>Alloc Other State Agencies</b>			478,600			
<b>Alloc Other Entities</b>			968,530			
<b>H. Recreation, Grants &amp; Policy Total</b>			5,790,630 (4.00)	1,719,520 (3.00)		
<b>II. Programs And Services Total</b>	87,243,182 (363.00)	39,823,043 (150.25)	95,178,812 (372.00)	41,542,563 (153.25)		



	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
III. Employee Benefits						
<b>Employer Contributions</b>	7,648,469	3,681,503	7,908,406	3,681,503		
<b>III. Employee Benefits Total</b>	7,648,469	3,681,503	7,908,406	3,681,503		
<b>49 - Department Of Parks, Recreation &amp; Tourism</b>						
<b>Total</b>	103,494,089 (400.00)	47,875,874 (187.00)	106,399,026 (406.00)	48,375,874 (187.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>50 - Department Of Commerce</b>						
I. Administration & Support						
A. Office Of Secretary						
<b>Director</b>	175,980	175,980	175,980	175,980		
	(1.00)	(1.00)	(1.00)	(1.00)		
<b>Classified Positions</b>	260,000	260,000	260,000	260,000		
	(4.00)	(4.00)	(3.00)	(3.00)		
<b>Unclassified Positions</b>	145,000	145,000	145,000	145,000		
	(1.00)	(1.00)	(1.00)	(1.00)		
<b>Other Operating Expenses</b>	113,000	113,000	113,000	113,000		
<b>A. Office Of Secretary Total</b>	693,980	693,980	693,980	693,980		
	(6.00)	(6.00)	(5.00)	(5.00)		
B. Financial Services						
<b>Classified Positions</b>	526,660	526,660	541,660	541,660		
	(7.21)	(7.21)	(8.21)	(8.21)		
<b>Other Personal Services</b>	5,000	5,000	5,000	5,000		
<b>Other Operating Expenses</b>	365,000	190,000	350,000	175,000		
<b>B. Financial Services Total</b>	896,660	721,660	896,660	721,660		
	(7.21)	(7.21)	(8.21)	(8.21)		
C. Information Technology						
<b>Classified Positions</b>	290,000	175,000	290,000	175,000		
	(4.00)	(2.50)	(4.00)	(2.50)		
<b>Other Operating Expenses</b>	205,000	76,000	205,000	76,000		
<b>C. Information Technology Total</b>	495,000	251,000	495,000	251,000		
	(4.00)	(2.50)	(4.00)	(2.50)		
<b>I. Administration &amp; Support Total</b>	2,085,640	1,666,640	2,085,640	1,666,640		
	(17.21)	(15.71)	(17.21)	(15.71)		
II. Programs And Services						
A. Global Business Development						
<b>Classified Positions</b>	1,137,000	1,054,500	1,137,000	1,054,500		
	(20.00)	(19.00)	(19.00)	(18.00)		
<b>Unclassified Positions</b>	127,000	127,000	127,000	127,000		
	(2.00)	(2.00)	(2.00)	(2.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
Other Personal Services	100,000	100,000	100,000	100,000		
Other Operating Expenses	1,892,000	1,867,000	1,892,000	1,867,000		
Local Economic Development Alliances	5,000,000	5,000,000	5,000,000	5,000,000		
LocateSC	9,000,000	9,000,000	9,000,000	9,000,000		
Public-Private Partnerships	101,065	101,065	101,065	101,065		
<b>A. Global Business Development Total</b>	17,357,065 (22.00)	17,249,565 (21.00)	17,357,065 (21.00)	17,249,565 (20.00)		
B. Small Business/Existing Industry						
Classified Positions	731,000 (11.00)	566,000 (8.80)	731,000 (11.00)	566,000 (8.80)		
Other Personal Services	80,000	70,000	80,000	70,000		
Other Operating Expenses	403,000	235,000	403,000	235,000		
Council on Competitiveness	250,000	250,000	250,000	250,000		
SC Small Business Development Centers	500,000	500,000	500,000	500,000		
Alloc Private Sector	425,000	125,000	425,000	125,000		
<b>B. Small Business/Existing Industry Total</b>	2,389,000 (11.00)	1,746,000 (8.80)	2,389,000 (11.00)	1,746,000 (8.80)		
C. Community & Rural Development						
Classified Positions	390,000 (4.00)		390,000 (4.00)			
Other Personal Services	50,000		50,000			
Other Operating Expenses	245,000		245,000			
<b>C. Community &amp; Rural Development Total</b>	685,000 (4.00)		685,000 (4.00)			
D. Mktg, Communications & Research						
Classified Positions	690,000 (14.00)	690,000 (14.00)	690,000 (14.00)	690,000 (14.00)		
Other Personal Services	25,000	25,000	25,000	25,000		
Other Operating Expenses	215,000	215,000	215,000	215,000		
Business Development & Marketing	750,000	750,000	750,000	750,000		
Manufacturing Extension Partnership	1,582,049	1,582,049	1,582,049	1,582,049		
<b>D. Mktg, Communications &amp; Research Total</b>	3,262,049 (14.00)	3,262,049 (14.00)	3,262,049 (14.00)	3,262,049 (14.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
E. Grant Programs						
1. Coord. Council Eco. Develop						
<b>Classified Positions</b>	410,000		410,000			
	(7.00)		(7.00)			
<b>Unclassified Positions</b>	138,750		138,750			
	(1.00)		(1.00)			
<b>Other Personal Services</b>	16,250		16,250			
<b>Other Operating Expenses</b>	175,000		175,000			
<b>Closing Fund</b>	21,300,000	21,300,000	21,300,000	21,300,000		
<b>Alloc Municipalities - Restricted</b>	4,000,000		4,000,000			
<b>Alloc Counties - Restricted</b>	46,266,000		46,266,000			
<b>1. Coord. Council Eco. Develop Total</b>	72,306,000	21,300,000	72,306,000	21,300,000		
	(8.00)		(8.00)			
2. Community Grants						
<b>Classified Positions</b>	643,036	203,036	658,036	218,036		
	(10.89)	(3.00)	(10.89)	(3.00)		
<b>Other Personal Services</b>	50,000	25,000	50,000	25,000		
<b>Other Operating Expenses</b>	480,000	230,000	465,000	215,000		
<b>Alloc Municipalities - Restricted</b>	14,850,000		14,850,000			
<b>Alloc Counties - Restricted</b>	4,469,015		4,469,015			
<b>2. Community Grants Total</b>	20,492,051	458,036	20,492,051	458,036		
	(10.89)	(3.00)	(10.89)	(3.00)		
3. CDBG - Disaster Recovery						
<b>Classified Positions</b>	560,000		560,000			
	(10.00)		(10.00)			
<b>Other Personal Services</b>	2,340,000		2,340,000			
<b>Other Operating Expenses</b>	94,465,000		94,465,000			
<b>Alloc Counties - Restricted</b>	1,500,000		1,500,000			
<b>3. CDBG - Disaster Recovery Total</b>	98,865,000		98,865,000			
	(10.00)		(10.00)			
<b>E. Grant Programs Total</b>	191,663,051	21,758,036	191,663,051	21,758,036		
	(28.89)	(3.00)	(28.89)	(3.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
F. Regional Education Centers						
<b>Classified Positions</b>	232,000 (15.00)	190,000 (3.00)	247,000 (15.00)	205,000 (3.00)		
<b>Other Personal Services</b>	5,000	5,000	5,000	5,000		
<b>Other Operating Expenses</b>	840,000	390,000	750,000	375,000		
<b>Applied Research Centers</b>	2,500,000	2,500,000	2,500,000	2,500,000		
<b>F. Regional Education Centers Total</b>	3,577,000 (15.00)	3,085,000 (3.00)	3,502,000 (15.00)	3,085,000 (3.00)		
G. Innovation/Emerging Industries						
<b>Classified Positions</b>	107,500 (1.00)	107,500 (1.00)	107,500 (2.00)	107,500 (2.00)		
<b>Other Personal Services</b>	5,000	5,000	5,000	5,000		
<b>Other Operating Expenses</b>	106,500	106,500	106,500	106,500		
<b>G. Innovation/Emerging Industries Total</b>	219,000 (1.00)	219,000 (1.00)	219,000 (2.00)	219,000 (2.00)		
<b>II. Programs And Services Total</b>	219,152,165 (95.89)	47,319,650 (50.80)	219,077,165 (95.89)	47,319,650 (50.80)		
III. Employee Benefits						
<b>Employer Contributions</b>	3,296,327	1,541,327	3,441,327	1,541,327		
<b>III. Employee Benefits Total</b>	3,296,327	1,541,327	3,441,327	1,541,327		
<b>50 - Department Of Commerce Total</b>	224,534,132 (113.10)	50,527,617 (66.51)	224,604,132 (113.10)	50,527,617 (66.51)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>51 - Jobs-Economic Development Authority</b>						
I. Administration						
<b>Executive Director</b>	110,000		110,000			
	(1.00)		(1.00)			
<b>Other Personal Services</b>	60,000		60,000			
<b>Other Operating Expenses</b>	200,500		200,500			
<b>I. Administration Total</b>	370,500		370,500			
	(1.00)		(1.00)			
II. Employee Benefits						
<b>Employer Contributions</b>	52,650		52,650			
<b>II. Employee Benefits Total</b>	52,650		52,650			
<b>51 - Jobs-Economic Development Authority Total</b>	423,150		423,150			
	(1.00)		(1.00)			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>52 - Patriots Point Development Authority</b>						
I. Naval & Maritime Museum						
<b>Executive Director</b>	126,880		126,880			
	(1.00)		(1.00)			
<b>Classified Positions</b>	3,442,120		3,442,120			
	(86.00)		(86.00)			
<b>Other Personal Services</b>	1,004,000		1,004,000			
<b>Other Operating Expenses</b>	7,339,012		7,339,012			
<b>Interest - Loan Note</b>	174,000		174,000			
<b>I. Naval &amp; Maritime Museum Total</b>	12,086,012		12,086,012			
	(87.00)		(87.00)			
II. Employee Benefits						
<b>Employer Contributions</b>	1,750,000		1,750,000			
<b>II. Employee Benefits Total</b>	1,750,000		1,750,000			
<b>52 - Patriots Point Development Authority Total</b>	13,836,012		13,836,012			
	(87.00)		(87.00)			

	2018-19		2019-20			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>53 - S.C. Conservation Bank</b>						
I. Administration						
<b>Classified Positions</b>	356,055	356,055	356,055	356,055		
	(5.00)	(5.00)	(5.00)	(5.00)		
<b>Other Operating Expenses</b>	85,335	85,335	85,335	85,335		
<b>Conservation Bank Trust</b>	7,000,000	7,000,000	7,000,000	7,000,000		
<b>I. Administration Total</b>	7,441,390	7,441,390	7,441,390	7,441,390		
	(5.00)	(5.00)	(5.00)	(5.00)		
II. Employee Benefits						
<b>Employer Contributions</b>	114,529	114,529	114,529	114,529		
<b>II. Employee Benefits Total</b>	114,529	114,529	114,529	114,529		
<b>53 - S.C. Conservation Bank Total</b>	7,555,919	7,555,919	7,555,919	7,555,919		
	(5.00)	(5.00)	(5.00)	(5.00)		



	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>54 - Rural Infrastructure Bank</b>						
I. Administration						
<b>Director</b>	128,092		128,092			
	(1.00)		(1.00)			
<b>Classified Positions</b>	175,908		241,908			
	(3.00)		(4.00)			
<b>Other Personal Services</b>	5,000		5,000			
<b>Other Operating Expenses</b>	150,000		170,000			
<b>I. Administration Total</b>	459,000		545,000			
	(4.00)		(5.00)			
II. Rural Infrastructure Fund						
<b>Rural Infrastructure Fund</b>	27,870,056	7,870,056	27,870,056	7,870,056		
<b>Statewide Water and Sewer Fund</b>	8,000,000	8,000,000	8,000,000	8,000,000		
<b>II. Rural Infrastructure Fund Total</b>	35,870,056	15,870,056	35,870,056	15,870,056		
III. Office of Local Government						
<b>Classified Positions</b>	406,000		340,000			
	(7.00)		(6.00)			
<b>Other Personal Services</b>	10,000		10,000			
<b>Other Operating Expenses</b>	250,000		230,000			
<b>Loans</b>	5,341,800	4,641,800	6,865,600	6,165,600		
<b>III. Office of Local Government Total</b>	6,007,800	4,641,800	7,445,600	6,165,600		
	(7.00)		(6.00)			
IV. Employee Benefits						
<b>Employer Contributions</b>	269,000		269,000			
<b>IV. Employee Benefits Total</b>	269,000		269,000			
<b>54 - Rural Infrastructure Bank Total</b>	42,605,856	20,511,856	44,129,656	22,035,656		
	(11.00)		(11.00)			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>57 - Judicial Department</b>						
I. The Court:						
A. The Supreme Court						
Chief Justice	156,234 (1.00)	156,234 (1.00)	156,234 (1.00)	156,234 (1.00)		
Associate Justice	595,176 (4.00)	595,176 (4.00)	595,176 (4.00)	595,176 (4.00)		
Taxable Subsistence	30,000	30,000	30,000	30,000		
Unclassified Positions	2,315,000 (50.00)	2,315,000 (47.00)	2,315,000 (50.00)	2,315,000 (47.00)		
Other Personal Services	10,000	10,000	10,000	10,000		
Other Operating Expenses	1,900,000	1,400,000	1,900,000	1,400,000		
<b>A. The Supreme Court Total</b>	5,006,410 (55.00)	4,506,410 (52.00)	5,006,410 (55.00)	4,506,410 (52.00)		
B. Board Of Law Examiners						
Unclassified Positions	314,000 (5.00)		314,000 (5.00)			
Other Personal Services	151,000		151,000			
Other Operating Expenses	405,000		405,000			
<b>B. Board Of Law Examiners Total</b>	870,000 (5.00)		870,000 (5.00)			
C. Office Of Disciplinary Counsel						
Unclassified Positions	1,000,000 (14.00)		1,000,000 (14.00)			
Other Operating Expenses	125,000		125,000			
<b>C. Office Of Disciplinary Counsel Total</b>	1,125,000 (14.00)		1,125,000 (14.00)			
D. Commission On Conduct						
Unclassified Positions	416,500 (8.00)		416,500 (8.00)			
Other Personal Services	2,000		2,000			
Other Operating Expenses	150,000		150,000			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>D. Commission On Conduct Total</b>	568,500 (8.00)		568,500 (8.00)			
<b>I. The Court: Total</b>	7,569,910 (82.00)	4,506,410 (52.00)	7,569,910 (82.00)	4,506,410 (52.00)		
II. Court Of Appeals						
<b>Chief Appeals Court Judge</b>	147,306 (1.00)	147,306 (1.00)	147,306 (1.00)	147,306 (1.00)		
<b>Associate Appeals Court Judge</b>	1,160,592 (8.00)	1,160,592 (8.00)	1,160,592 (8.00)	1,160,592 (8.00)		
<b>Taxable Subsistence</b>	60,000	60,000	60,000	60,000		
<b>Unclassified Positions</b>	3,015,000 (60.00)	2,890,000 (57.00)	3,015,000 (60.00)	2,890,000 (57.00)		
<b>Administrative Specialist II</b>			(2.00)			
<b>Other Personal Services</b>	112,000	10,000	112,000	10,000		
<b>Other Operating Expenses</b>	1,287,600	787,600	1,287,600	787,600		
<b>II. Court Of Appeals Total</b>	5,782,498 (69.00)	5,055,498 (66.00)	5,782,498 (71.00)	5,055,498 (66.00)		
III. Circuit Court						
<b>Circuit Court Judge</b>	6,926,346 (49.00)	6,926,346 (49.00)	6,926,346 (49.00)	6,926,346 (49.00)		
<b>Taxable Subsistence</b>	350,000	350,000	350,000	350,000		
<b>Unclassified Positions</b>	6,470,000 (168.00)	4,320,000 (103.00)	6,470,000 (168.00)	4,320,000 (103.00)		
<b>Other Personal Services</b>	80,000	40,000	80,000	40,000		
<b>Other Operating Expenses</b>	1,780,000	1,280,000	1,780,000	1,280,000		
<b>Reactivated Judges Differential</b>	500,000	500,000	500,000	500,000		
<b>III. Circuit Court Total</b>	16,106,346 (217.00)	13,416,346 (152.00)	16,106,346 (217.00)	13,416,346 (152.00)		
IV. Family Court						
<b>Family Court Judge</b>	8,258,000 (60.00)	8,258,000 (60.00)	8,258,000 (60.00)	8,258,000 (60.00)		
<b>Taxable Subsistence</b>	450,000	450,000	450,000	450,000		

	2018-19		2019-20			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>Unclassified Positions</b>	3,925,000 (125.00)	3,925,000 (125.00)	3,925,000 (125.00)	3,925,000 (125.00)		
<b>Other Personal Services</b>	25,000	25,000	25,000	25,000		
<b>Other Operating Expenses</b>	1,913,100	1,413,100	1,913,100	1,413,100		
<b>IV. Family Court Total</b>	14,571,100 (185.00)	14,071,100 (185.00)	14,571,100 (185.00)	14,071,100 (185.00)		
V. Administration						
A. Court Administration						
<b>Unclassified Positions</b>	1,260,000 (20.00)	65,000	1,260,000 (20.00)	65,000		
<b>Other Operating Expenses</b>	1,899,893	175,000	1,899,893	175,000		
<b>A. Court Administration Total</b>	3,159,893 (20.00)	240,000	3,159,893 (20.00)	240,000		
B. Finance & Personnel						
<b>Unclassified Positions</b>	1,275,000 (21.00)	90,000 (2.00)	1,275,000 (21.00)	90,000 (2.00)		
<b>Other Operating Expenses</b>	1,110,000	10,000	1,110,000	10,000		
<b>B. Finance &amp; Personnel Total</b>	2,385,000 (21.00)	100,000 (2.00)	2,385,000 (21.00)	100,000 (2.00)		
C. Information Technology						
<b>Unclassified Positions</b>	2,700,000 (43.00)	80,000 (2.00)	2,700,000 (43.00)	80,000 (2.00)		
<b>Systems Programmer/Developer III</b>			(1.00)			
<b>Other Personal Services</b>	12,000		12,000			
<b>Other Operating Expenses</b>	4,088,000	2,505,000	4,088,000	2,505,000		
<b>Case Management Tech Support</b>	3,000,000		3,000,000			
<b>C. Information Technology Total</b>	9,800,000 (43.00)	2,585,000 (2.00)	9,800,000 (44.00)	2,585,000 (2.00)		
<b>V. Administration Total</b>	15,344,893 (84.00)	2,925,000 (4.00)	15,344,893 (85.00)	2,925,000 (4.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
VI. Judicial Commitment						
<b>Judicial Commitment</b>	375,000		375,000			
<b>VI. Judicial Commitment Total</b>	375,000		375,000			
VII. Language Interpreters						
<b>Other Operating Expenses</b>	190,000	190,000	190,000	190,000		
<b>VII. Language Interpreters Total</b>	190,000	190,000	190,000	190,000		
VIII. Employee Benefits						
<b>Employer Contributions</b>	20,807,125	17,249,125	20,807,125	17,249,125		
<b>VIII. Employee Benefits Total</b>	20,807,125	17,249,125	20,807,125	17,249,125		
<b>57 - Judicial Department Total</b>	80,746,872 (637.00)	57,413,479 (459.00)	80,746,872 (640.00)	57,413,479 (459.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>58 - Administrative Law Court</b>						
I. Administration						
<b>Chief Judge</b>	127,219	127,219	127,219	127,219		
	(1.00)	(1.00)	(1.00)	(1.00)		
<b>Associate Judge</b>	565,420	565,420	565,420	565,420		
	(5.00)	(5.00)	(5.00)	(5.00)		
<b>Unclassified Positions</b>	1,676,602	855,371	1,676,602	855,371		
	(38.00)	(14.50)	(38.00)	(14.50)		
<b>Other Operating Expenses</b>	900,673	415,150	900,673	415,150		
<b>I. Administration Total</b>	3,269,914	1,963,160	3,269,914	1,963,160		
	(44.00)	(20.50)	(44.00)	(20.50)		
II. Employee Benefits						
<b>Employer Contributions</b>	975,373	726,141	975,373	726,141		
<b>II. Employee Benefits Total</b>	975,373	726,141	975,373	726,141		
<b>58 - Administrative Law Court Total</b>	4,245,287	2,689,301	4,245,287	2,689,301		
	(44.00)	(20.50)	(44.00)	(20.50)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>59 - Attorney General's Office</b>						
I. State Litigation						
<b>Attorney General</b>	92,007	92,007	92,007	92,007		
	(1.00)	(1.00)	(1.00)	(1.00)		
<b>Classified Positions</b>	9,548,118	7,327,760	9,548,118	7,327,760		
	(217.25)	(139.05)	(217.25)	(139.05)		
<b>Attorney III</b>			140,000	140,000		
			(2.00)	(2.00)		
<b>Unclassified Positions</b>	125,000		125,000			
	(1.00)		(1.00)			
<b>Other Personal Services</b>	765,010	25,000	765,010	25,000		
<b>Other Operating Expenses</b>	15,757,708	2,262,625	15,787,708	2,292,625		
<b>I. State Litigation Total</b>	26,287,843	9,707,392	26,457,843	9,877,392		
	(219.25)	(140.05)	(221.25)	(142.05)		
II. Crime Victims Services						
<b>Classified Positions</b>	2,049,380		2,049,380			
	(56.00)		(56.00)			
<b>Other Personal Services</b>	193,840		193,840			
<b>Other Operating Expenses</b>	12,408,966		32,408,966			
<b>Victims Rights</b>	120,000	120,000	120,000	120,000		
<b>Alloc Municipalities - Restricted</b>	2,050,000		2,050,000			
<b>Alloc Counties - Restricted</b>	2,690,000		2,690,000			
<b>Alloc Other State Agencies</b>	2,400,000		2,400,000			
<b>Alloc Other Entities</b>	26,675,000		26,675,000			
<b>II. Crime Victims Services Total</b>	48,587,186	120,000	68,587,186	120,000		
	(56.00)		(56.00)			
III. Employee Benefits						
<b>Employer Contributions</b>	4,033,361	2,312,433	4,083,361	2,362,433		
<b>III. Employee Benefits Total</b>	4,033,361	2,312,433	4,083,361	2,362,433		
<b>59 - Attorney General's Office Total</b>	78,908,390	12,139,825	99,128,390	12,359,825		
	(275.25)	(140.05)	(277.25)	(142.05)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>60 - Prosecution Coordination Commission</b>						
I. Administration						
Executive Director	131,212 (1.00)	131,212 (1.00)	131,212 (1.00)	131,212 (1.00)		
Unclassified Positions	316,076 (5.00)	316,076 (5.00)	316,076 (5.00)	316,076 (5.00)		
Other Personal Services	99,550	2,400	99,550	2,400		
Other Operating Expenses	352,550	131,109	352,550	131,109		
<b>I. Administration Total</b>	<b>899,388 (6.00)</b>	<b>580,797 (6.00)</b>	<b>899,388 (6.00)</b>	<b>580,797 (6.00)</b>		
II. Offices Of Circuit Solicitors						
Circuit Solicitor	2,261,671 (16.00)	2,261,671 (16.00)	2,261,671 (16.00)	2,261,671 (16.00)		
Unclassified Positions	587,462 (16.00)	587,462 (16.00)	587,462 (16.00)	587,462 (16.00)		
Other Operating Expenses	192,000	192,000	192,000	192,000		
12th Judicial Circuit Drug Court	150,000	150,000	150,000	150,000		
Caseload Equalization Funding	7,826,872	7,826,872	7,826,872	7,826,872		
Conditional Discharge Fee - General Sessions	300,000		300,000			
Conditional Discharge Fee - Magistrate	200,000		200,000			
Conditional Discharge Fee - Municipality	175,000		175,000			
Court Fees	300,000		300,000			
Criminal Domestic Violence Prosecutor	1,600,000	1,600,000	1,600,000	1,600,000		
Drug Court Funding	2,800,000		2,800,000			
DUI Prosecution	1,179,041	1,179,041	1,179,041	1,179,041		
Fee For Motions	450,000		450,000			
Judicial Circuit State Support	5,872,002	5,872,002	5,872,002	5,872,002		
Kershaw County Drug Court	52,965	52,965	52,965	52,965		
Law Enforcement Funding	4,000,000		4,000,000			
Richland County Drug Court	56,436	56,436	56,436	56,436		
Saluda Cnty Drug Court	38,000	38,000	38,000	38,000		
SC Center for Fathers and Families	400,000	400,000	400,000	400,000		
Summary Court Domestic Violence Prosecution	2,980,117	2,980,117	2,980,117	2,980,117		
Traffic Education Program-Magistrates Court	50,000		50,000			
Traffic Education Program-Municipal Court	50,000		50,000			
Victim's Assistance Program	132,703	132,703	132,703	132,703		
Violent Crime Prosecution	1,600,000	1,600,000	1,600,000	1,600,000		



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	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>II. Offices Of Circuit Solicitors Total</b>	33,254,269 (32.00)	24,929,269 (32.00)	33,254,269 (32.00)	24,929,269 (32.00)		
III. Employee Benefits						
<b>Employer Contributions</b>	1,987,489	1,950,497	1,987,489	1,950,497		
<b>III. Employee Benefits Total</b>	1,987,489	1,950,497	1,987,489	1,950,497		
<b>60 - Prosecution Coordination Commission Total</b>	36,141,146 (38.00)	27,460,563 (38.00)	36,141,146 (38.00)	27,460,563 (38.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>61 - Commission On Indigent Defense</b>						
I. Administration						
Executive Director	135,700 (1.00)	135,700 (1.00)	135,700 (1.00)	135,700 (1.00)		
Classified Positions	567,918 (9.50)	400,950 (5.50)	567,918 (9.50)	400,950 (5.50)		
Other Personal Services	1,234	1,234	1,234	1,234		
Other Operating Expenses	300,000		300,000			
Conflict Fund	2,500,000		2,500,000			
Court Fine Assessment	665,060		665,060			
Death Penalty Trial Funds	2,406,600		2,406,600			
Information Technology Services	127,192	127,192	127,192	127,192		
Legal Aid Funding	1,700,000		1,700,000			
Professional Training and Development	286,414		286,414			
Rule 608 Appointment	9,115,374	9,115,374	9,115,374	9,115,374		
<b>I. Administration Total</b>	17,805,492 (10.50)	9,780,450 (6.50)	17,805,492 (10.50)	9,780,450 (6.50)		
II. Division Of Appellate Defense						
Classified Positions	1,263,694 (23.00)	732,411 (8.00)	1,263,694 (23.00)	732,411 (8.00)		
Other Operating Expenses	352,600		352,600			
<b>II. Division Of Appellate Defense Total</b>	1,616,294 (23.00)	732,411 (8.00)	1,616,294 (23.00)	732,411 (8.00)		
III. Office Of Circuit Public Defender						
Circuit Public Defender	2,261,671 (16.00)	2,261,671 (16.00)	2,261,671 (16.00)	2,261,671 (16.00)		
Unclassified Positions	427,552 (16.00)	427,552 (16.00)	427,552 (16.00)	427,552 (16.00)		
Other Operating Expenses	192,000	192,000	192,000	192,000		
Criminal Domestic Violence	1,377,185	1,377,185	1,377,185	1,377,185		
Defense Of Indigents/Per Capita	16,474,101	12,301,049	16,474,101	12,301,049		
Dui Defense Of Indigents	976,593	976,593	976,593	976,593		
<b>III. Office Of Circuit Public Defender Total</b>	21,709,102 (32.00)	17,536,050 (32.00)	21,709,102 (32.00)	17,536,050 (32.00)		

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	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
IV. Death Penalty Trial Division						
<b>Unclassified Positions</b>	356,400		356,400			
	(5.00)		(5.00)			
<b>Other Operating Expenses</b>	115,200		115,200			
<b>IV. Death Penalty Trial Division Total</b>	471,600		471,600			
	(5.00)		(5.00)			
V. Employee Benefits						
<b>Employer Contributions</b>	2,575,694	2,207,399	2,575,694	2,207,399		
<b>V. Employee Benefits Total</b>	2,575,694	2,207,399	2,575,694	2,207,399		
<b>61 - Commission On Indigent Defense Total</b>	44,178,182	30,256,310	44,178,182	30,256,310		
	(70.50)	(46.50)	(70.50)	(46.50)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>62 - Governor's Off-State Law Enforcement Division</b>						
I. Administration						
Chief	176,201 (1.00)	176,201 (1.00)	176,201 (1.00)	176,201 (1.00)		
Classified Positions	2,234,824 (42.00)	2,205,824 (40.00)	2,231,223 (44.00)	2,202,223 (42.00)		
Unclassified Positions	137,647 (1.00)	137,647 (1.00)	147,970 (1.00)	147,970 (1.00)		
Other Personal Services	161,000	135,000	161,000	135,000		
Other Operating Expenses	566,867	78,025	566,867	78,025		
<b>I. Administration Total</b>	<b>3,276,539 (44.00)</b>	<b>2,732,697 (42.00)</b>	<b>3,283,261 (46.00)</b>	<b>2,739,419 (44.00)</b>		
II. Programs And Services						
A. Investigative Services						
Classified Positions	8,624,891 (136.95)	7,965,271 (125.95)	8,758,835 (134.95)	8,139,215 (125.95)		
Law Enforcement Officer II			(5.00)	(5.00)		
Other Personal Services	534,072	384,070	604,072	384,070		
Other Operating Expenses	9,647,995	3,510,745	9,447,995	3,510,745		
Agent Operations	92,625	92,625	92,625	92,625		
Meth Lab Clean Up	1,000,000	1,000,000	1,000,000	1,000,000		
<b>A. Investigative Services Total</b>	<b>19,899,583 (136.95)</b>	<b>12,952,711 (125.95)</b>	<b>19,903,527 (139.95)</b>	<b>13,126,655 (130.95)</b>		
B. Forensic Services						
Classified Positions	6,111,176 (119.80)	5,656,476 (108.00)	6,175,640 (119.80)	5,749,940 (108.00)		
Other Personal Services	1,385,862	205,862	920,862	205,862		
Other Operating Expenses	4,056,516	539,601	5,056,516	539,601		
Breathtesting Site Videotaping	250,000		250,000			
DNA Database Program	370,000		370,000			
Implied Consent	89,855	89,855	89,855	89,855		
Case Services	3,000	3,000	3,000	3,000		
<b>B. Forensic Services Total</b>	<b>12,266,409 (119.80)</b>	<b>6,494,794 (108.00)</b>	<b>12,865,873 (119.80)</b>	<b>6,588,258 (108.00)</b>		

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	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
C. Data Center						
<b>Classified Positions</b>	2,306,432 (50.60)	2,251,432 (49.60)	2,366,432 (50.60)	2,251,432 (49.60)		
<b>Information Systems/Business Analyst II</b>			135,000 (2.00)	135,000 (2.00)		
<b>IT Security Specialist/Analyst I</b>			147,250 (2.00)	147,250 (2.00)		
<b>IT Manager III</b>			110,000 (1.00)	110,000 (1.00)		
<b>Law Enforcement Officer III</b>			65,000 (1.00)	65,000 (1.00)		
<b>Other Personal Services</b>	289,751	31,601	509,751	31,601		
<b>Other Operating Expenses</b>	6,476,817	1,275,830	6,245,817	1,544,830		
<b>C. Data Center Total</b>	9,073,000 (50.60)	3,558,863 (49.60)	9,579,250 (56.60)	4,285,113 (55.60)		
D. Regulatory						
<b>Classified Positions</b>	1,286,235 (25.00)	684,653 (12.00)	1,325,992 (29.00)	724,410 (12.00)		
<b>Administrative Assistant</b>			40,000 (1.00)	40,000 (1.00)		
<b>Other Personal Services</b>	639,427	218,112	639,427	218,112		
<b>Other Operating Expenses</b>	1,240,313	49,950	1,241,313	50,950		
<b>D. Regulatory Total</b>	3,165,975 (25.00)	952,715 (12.00)	3,246,732 (30.00)	1,033,472 (13.00)		
E. Homeland Security Program						
<b>Classified Positions</b>	335,716 (4.65)	181,996 (2.85)	344,893 (4.65)	191,173 (2.85)		
<b>Other Personal Services</b>	532,276	8,841	541,276	8,841		
<b>Other Operating Expenses</b>	804,502	15,650	804,502	15,650		
<b>Alloc Municipalities - Restricted</b>	1,614,177		1,614,177			
<b>Alloc Counties - Restricted</b>	5,267,213		4,267,213			
<b>Alloc Other State Agencies</b>	5,553,460		7,353,460			
<b>Alloc Other Entities</b>	1,000,000		200,000			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>E. Homeland Security Program Total</b>	15,107,344 (4.65)	206,487 (2.85)	15,125,521 (4.65)	215,664 (2.85)		
<b>F. CJIS/Fusion Center</b>						
<b>Classified Positions</b>	4,221,032 (84.00)	3,115,008 (53.00)	4,249,771 (84.00)	3,143,747 (53.00)		
<b>Other Personal Services</b>	982,511	97,629	1,157,511	97,629		
<b>Other Operating Expenses</b>	2,965,145	187,800	2,665,145	187,800		
<b>Amber Alert</b>	65,000	65,000	65,000	65,000		
<b>F. CJIS/Fusion Center Total</b>	8,233,688 (84.00)	3,465,437 (53.00)	8,137,427 (84.00)	3,494,176 (53.00)		
<b>G. Counter-Terrorism</b>						
<b>Classified Positions</b>	4,185,562 (56.00)	4,134,562 (55.00)	4,295,827 (56.00)	4,244,827 (55.00)		
<b>Other Personal Services</b>	483,296	428,296	483,296	428,296		
<b>Other Operating Expenses</b>	3,692,637	399,750	3,692,637	399,750		
<b>G. Counter-Terrorism Total</b>	8,361,495 (56.00)	4,962,608 (55.00)	8,471,760 (56.00)	5,072,873 (55.00)		
<b>H. Vice</b>						
<b>Classified Positions</b>	4,606,854 (92.00)	3,708,042 (74.00)	4,718,316 (88.00)	3,819,504 (72.00)		
<b>Law Enforcement Officer II</b>			550,000 (16.00)	550,000 (16.00)		
<b>Other Personal Services</b>	330,404	150,000	368,794	188,390		
<b>Other Operating Expenses</b>	1,133,862	360,695	1,375,862	602,695		
<b>H. Vice Total</b>	6,071,120 (92.00)	4,218,737 (74.00)	7,012,972 (104.00)	5,160,589 (88.00)		
<b>II. Programs And Services Total</b>	82,178,614 (569.00)	36,812,352 (480.40)	84,343,062 (595.00)	38,976,800 (506.40)		
<b>III. Employee Benefits</b>						
<b>Employer Contributions</b>	14,996,208	12,358,267	15,693,060	13,055,119		
<b>III. Employee Benefits Total</b>	14,996,208	12,358,267	15,693,060	13,055,119		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
IV. Non-Recurring Appropriations						
<b>Law Enforcement Operating</b>			2,000,000			
IV. Non-Recurring Appropriations Total			2,000,000			
62 - Governor's Off-State Law Enforcement						
Division Total	100,451,361 (613.00)	51,903,316 (522.40)	105,319,383 (641.00)	54,771,338 (550.40)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>63 - Department Of Public Safety</b>						
I. Administrative Services						
<b>Director</b>	162,313 (1.00)	129,851 (0.80)	162,313 (1.00)	129,851 (0.80)		
<b>Classified Positions</b>	4,101,295 (90.71)	3,898,155 (79.40)	4,101,295 (90.71)	3,898,155 (79.40)		
<b>Other Personal Services</b>	257,261	164,700	257,261	164,700		
<b>Other Operating Expenses</b>	4,280,504	125,481	3,280,504	125,481		
<b>I. Administrative Services Total</b>	8,801,373 (91.71)	4,318,187 (80.20)	7,801,373 (91.71)	4,318,187 (80.20)		
II. Programs And Services						
A. Highway Patrol						
1. Highway Patrol						
<b>Classified Positions</b>	49,244,818 (1,136.70)	44,237,653 (1,018.30)	50,373,917 (1,136.70)	44,616,752 (1,018.30)		
<b>Unclassified Positions</b>	120,897 (1.00)	120,897 (1.00)	120,897 (1.00)	120,897 (1.00)		
<b>Other Personal Services</b>	4,038,835	2,406,160	4,038,835	2,406,160		
<b>Other Operating Expenses</b>	25,718,129	4,408,511	25,718,129	4,408,511		
<b>1. Highway Patrol Total</b>	79,122,679 (1,137.70)	51,173,221 (1,019.30)	80,251,778 (1,137.70)	51,552,320 (1,019.30)		
2. Illegal Immigration						
<b>Classified Positions</b>	426,544 (12.00)	426,544 (12.00)	426,544 (12.00)	426,544 (12.00)		
<b>Other Operating Expenses</b>	118,525	118,525	118,525	118,525		
<b>2. Illegal Immigration Total</b>	545,069 (12.00)	545,069 (12.00)	545,069 (12.00)	545,069 (12.00)		
<b>A. Highway Patrol Total</b>	79,667,748 (1,149.70)	51,718,290 (1,031.30)	80,796,847 (1,149.70)	52,097,389 (1,031.30)		
B. State Transport Police						
<b>Classified Positions</b>	7,336,802 (147.01)	2,006,578 (45.90)	7,400,225 (147.01)	2,070,001 (45.90)		
<b>Unclassified Positions</b>	105,220 (1.00)	105,220 (1.00)	105,220 (1.00)	105,220 (1.00)		



	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
Other Personal Services	126,003	25,000	126,003	25,000		
Other Operating Expenses	4,492,214		4,492,214			
<b>B. State Transport Police Total</b>	12,060,239 (148.01)	2,136,798 (46.90)	12,123,662 (148.01)	2,200,221 (46.90)		
C. Bureau Of Protective Services						
Classified Positions	3,622,069 (93.00)	2,690,437 (55.00)	3,660,027 (93.00)	2,728,395 (55.00)		
Law Enforcement Officer I			277,854 (6.00)	277,854 (6.00)		
Other Personal Services	258,633	196,231	258,633	196,231		
Other Operating Expenses	475,870	350,000	508,684	382,814		
<b>C. Bureau Of Protective Services Total</b>	4,356,572 (93.00)	3,236,668 (55.00)	4,705,198 (99.00)	3,585,294 (61.00)		
D. Hall Of Fame						
Classified Positions	137,000 (3.00)		137,000 (3.00)			
Other Operating Expenses	126,000		126,000			
<b>D. Hall Of Fame Total</b>	263,000 (3.00)		263,000 (3.00)			
E. Safety And Grants						
Classified Positions	1,523,834 (26.58)	523,490 (6.40)	1,523,834 (26.58)	523,490 (6.40)		
Program Coordinator I			93,598 (2.00)			
Other Personal Services	456,780	3,000	456,780	3,000		
Other Operating Expenses	7,792,179	31,819	7,708,124	31,819		
Body Cameras	2,400,000	2,400,000	2,400,000	2,400,000		
Local Law Enforcement Grants	1,400,000	1,400,000	1,400,000	1,400,000		
Alloc Municipalities - Restricted	2,746,800		2,746,800			
Alloc Counties - Restricted	3,345,153		3,713,627			
Alloc Other State Agencies	3,466,000		3,466,000			
Alloc Other Entities	1,240,000		1,240,000			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>E. Safety And Grants Total</b>	24,370,746 (26.58)	4,358,309 (6.40)	24,748,763 (28.58)	4,358,309 (6.40)		
<b>II. Programs And Services Total</b>	120,718,305 (1,420.29)	61,450,065 (1,139.60)	122,637,470 (1,428.29)	62,241,213 (1,145.60)		
III. Employee Benefits						
<b>Employer Contributions</b>	33,139,601	26,870,176	33,923,617	27,234,264		
<b>III. Employee Benefits Total</b>	33,139,601	26,870,176	33,923,617	27,234,264		
<b>63 - Department Of Public Safety Total</b>	162,659,279 (1,512.00)	92,638,428 (1,219.80)	164,362,460 (1,520.00)	93,793,664 (1,225.80)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>64 - Law Enforcement Training Council</b>						
I. Administration						
Executive Director	102,155 (1.00)		102,155 (1.00)	102,155 (1.00)		
Classified Positions	2,868,357 (61.00)	479,882 (7.00)	3,002,807 (61.00)	2,898,653 (61.00)		
Other Personal Services	47,000		47,000	47,000		
Other Operating Expenses	2,199,910	509,600	2,199,910	2,199,910		
ETV - State & Local Training Of Law Enforce	140,000	140,000				
<b>I. Administration Total</b>	5,357,422 (62.00)	1,129,482 (7.00)	5,351,872 (62.00)	5,247,718 (62.00)		
II. Training						
Classified Positions	3,347,085 (63.00)	2,554,255 (43.00)	3,494,173 (63.00)	3,469,139 (63.00)		
Instructor/Training Coordinator I			200,000 (4.00)	200,000 (4.00)		
Training/Develop Dir II			67,500	67,500		
Other Personal Services			(1.00)	(1.00)		
Other Operating Expenses	265,980 2,917,782		265,980 3,289,622	20,000 3,055,083		
<b>II. Training Total</b>	6,530,847 (63.00)	2,947,009 (43.00)	7,317,275 (68.00)	6,811,722 (68.00)		
III. Employee Benefits						
Employer Contributions	2,688,510	1,249,288	2,859,040	2,712,722		
<b>III. Employee Benefits Total</b>	2,688,510	1,249,288	2,859,040	2,712,722		
<b>64 - Law Enforcement Training Council Total</b>	14,576,779 (125.00)	5,325,779 (50.00)	15,528,187 (130.00)	14,772,162 (130.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>65 - Department Of Corrections</b>						
I. Internal Admin & Support						
<b>Commissioner/s</b>	168,043 (1.00)	168,043 (1.00)	168,043 (1.00)	168,043 (1.00)		
<b>Classified Positions</b>	9,999,875 (148.00)	9,263,214 (134.40)	9,999,875 (148.00)	9,263,214 (134.40)		
<b>Unclassified Positions</b>	468,487 (3.00)	468,487 (3.00)	468,487 (3.00)	468,487 (3.00)		
<b>Other Personal Services</b>	425,102	337,893	425,102	337,893		
<b>Other Operating Expenses</b>	5,741,200	4,141,000	5,741,200	4,141,000		
<b>I. Internal Admin &amp; Support Total</b>	16,802,707 (152.00)	14,378,637 (138.40)	16,802,707 (152.00)	14,378,637 (138.40)		
II. Programs And Services						
A. Housing, Care, Security, And Supervision						
<b>Classified Positions</b>	205,272,299 (5,654.13)	202,899,497 (5,584.76)	216,310,105 (5,654.13)	213,937,303 (5,584.76)		
<b>Medical Assistant</b>			181,350 (4.00)	181,350 (4.00)		
<b>Registered Nurse I</b>			583,417 (6.00)	583,417 (6.00)		
<b>Web Developer</b>			448,774 (6.00)	448,774 (6.00)		
<b>Law Enforcement Officer I</b>			335,362 (5.00)	335,362 (5.00)		
<b>Human Services Coordinator I</b>			336,794 (4.00)	336,794 (4.00)		
<b>Program Manager II</b>			117,760 (1.00)	117,760 (1.00)		
<b>Criminalist I</b>			305,553 (5.00)	305,553 (5.00)		
<b>Physician II</b>			279,680 (1.00)	279,680 (1.00)		
<b>Pharmacist</b>			130,419 (1.00)	130,419 (1.00)		
<b>Licensed Practical Nurse</b>			463,680 (7.00)	463,680 (7.00)		
<b>Systems Programmer II</b>			595,370 (8.00)	595,370 (8.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>Systems Support Technician</b>			150,000 (2.00)	150,000 (2.00)		
<b>Unclassified Positions</b>	543,375 (3.00)	543,375 (3.00)	543,375 (3.00)	543,375 (3.00)		
<b>Other Personal Services</b>	4,420,272	3,829,903	4,420,272	3,829,903		
<b>Other Operating Expenses</b>	107,458,260	89,931,960	110,638,260	91,111,960		
<b>Case Services</b>	18,339,233	15,289,233	26,246,133	23,196,133		
<b>A. Housing, Care, Security, And Supervision Total</b>	336,033,439 (5,657.13)	312,493,968 (5,587.76)	362,086,304 (5,707.13)	336,546,833 (5,637.76)		
<b>B. Quota Elimination</b>						
<b>Quota Elimination</b>	1,967,720	1,967,720	1,967,720	1,967,720		
<b>B. Quota Elimination Total</b>	1,967,720	1,967,720	1,967,720	1,967,720		
<b>C. Work &amp; Vocational Activities</b>						
<b>Classified Positions</b>	7,557,183 (153.52)	1,784,491 (42.00)	7,557,183 (153.52)	1,784,491 (42.00)		
<b>Program Coordinator I</b>			699,000 (12.00)	699,000 (12.00)		
<b>Other Personal Services</b>	9,902,681	351,131	9,902,681	351,131		
<b>Other Operating Expenses</b>	15,218,845	357,638	17,218,845	357,638		
<b>C. Work &amp; Vocational Activities Total</b>	32,678,709 (153.52)	2,493,260 (42.00)	35,377,709 (165.52)	3,192,260 (54.00)		
<b>D. Palmetto Unified Sch Dist 1</b>						
<b>Classified Positions</b>	1,277,512 (16.90)	1,165,012 (10.70)	1,277,512 (16.90)	1,165,012 (10.70)		
<b>Teacher</b>			146,785 (28.00)			
<b>Unclassified Positions</b>	3,348,500 (49.44)	1,858,500 (24.01)	3,348,500 (49.44)	1,858,500 (24.01)		
<b>Other Personal Services</b>	1,862,794	650,000	1,862,794	650,000		
<b>Other Operating Expenses</b>	1,890,238	70,190	1,890,238	70,190		
<b>D. Palmetto Unified Sch Dist 1 Total</b>	8,379,044 (66.34)	3,743,702 (34.71)	8,525,829 (94.34)	3,743,702 (34.71)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
E. Individual Growth & Motivation						
<b>Classified Positions</b>	3,350,811 (78.00)	3,350,811 (78.00)	3,350,811 (78.00)	3,350,811 (78.00)		
<b>Other Personal Services</b>	692,157	545,907	692,157	545,907		
<b>Other Operating Expenses</b>	433,497	84,747	433,497	84,747		
<b>E. Individual Growth &amp; Motivation Total</b>	4,476,465 (78.00)	3,981,465 (78.00)	4,476,465 (78.00)	3,981,465 (78.00)		
F. Penal Facility Inspection Service						
<b>Classified Positions</b>	111,477 (2.00)	111,477 (2.00)	111,477 (2.00)	111,477 (2.00)		
<b>Other Operating Expenses</b>	6,000	6,000	6,000	6,000		
<b>F. Penal Facility Inspection Service Total</b>	117,477 (2.00)	117,477 (2.00)	117,477 (2.00)	117,477 (2.00)		
<b>II. Programs And Services Total</b>	383,652,854 (5,956.99)	324,797,592 (5,744.47)	412,551,504 (6,046.99)	349,549,457 (5,806.47)		
III. Employee Benefits						
<b>Employer Contributions</b>	96,698,811	92,141,933	96,698,811	92,141,933		
<b>III. Employee Benefits Total</b>	96,698,811	92,141,933	96,698,811	92,141,933		
<b>65 - Department Of Corrections Total</b>	497,154,372 (6,108.99)	431,318,162 (5,882.87)	526,053,022 (6,198.99)	456,070,027 (5,944.87)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>66 - Department Of Probation, Parole &amp; Pardon Services</b>						
I. Administration						
Executive Director	129,633 (1.00)	129,633 (1.00)	129,633 (1.00)	129,633 (1.00)		
Classified Positions	2,414,046 (53.00)	944,215 (19.00)	2,414,046 (53.00)	944,215 (19.00)		
Unclassified Positions	97,164 (1.00)	97,164 (1.00)	97,164 (1.00)	97,164 (1.00)		
Other Personal Services	117,596	85,000	117,596	85,000		
Other Operating Expenses	323,182		323,182			
<b>I. Administration Total</b>	3,081,621 (55.00)	1,256,012 (21.00)	3,081,621 (55.00)	1,256,012 (21.00)		
II. Programs And Services						
A. Offender Programming						
1. Offender Supervision						
Classified Positions	24,106,994 (584.00)	17,985,761 (425.00)	25,758,330 (560.00)	19,763,774 (444.00)		
Unclassified Positions	178,610 (2.00)	178,610 (2.00)	178,610 (2.00)	178,610 (2.00)		
Other Personal Services	261,422	38,370	261,422	38,370		
Other Operating Expenses	9,629,203	1,270,107	11,129,203	2,770,107		
Case Services	32,425		32,425			
<b>1. Offender Supervision Total</b>	34,208,654 (586.00)	19,472,848 (427.00)	37,359,990 (562.00)	22,750,861 (446.00)		
2. Sex Offender Monitoring						
Classified Positions	2,323,664 (54.00)	2,323,664 (54.00)	2,323,664 (54.00)	2,323,664 (54.00)		
Other Personal Services	10,000	10,000	10,000	10,000		
Other Operating Expenses	785,001	775,001	785,001	775,001		
Employer Contributions	1,131,511	1,115,511	1,131,511	1,115,511		
<b>2. Sex Offender Monitoring Total</b>	4,250,176 (54.00)	4,224,176 (54.00)	4,250,176 (54.00)	4,224,176 (54.00)		
3. Sentencing Reform						
Classified Positions	1,826,846 (52.00)	1,826,846 (52.00)	1,826,846 (52.00)	1,826,846 (52.00)		
Other Personal Services	20,000	20,000	20,000	20,000		

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	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
Other Operating Expenses	3,498,944	3,498,944	3,498,944	3,498,944		
Case Services	340,000	340,000	340,000	340,000		
<b>3. Sentencing Reform Total</b>	5,685,790 (52.00)	5,685,790 (52.00)	5,685,790 (52.00)	5,685,790 (52.00)		
<b>A. Offender Programming Total</b>	44,144,620 (692.00)	29,382,814 (533.00)	47,295,956 (668.00)	32,660,827 (552.00)		
B. Re-entry Programs						
Classified Positions	300,000 (6.00)		300,000 (6.00)			
Other Personal Services	320,000		320,000			
Other Operating Expenses	540,000		540,000			
Case Services	10,000		10,000			
<b>B. Re-entry Programs Total</b>	1,170,000 (6.00)		1,170,000 (6.00)			
C. Parole Board Operations						
Probation, Parole & Pardon Board	155,230	155,230	155,230	155,230		
Classified Positions	912,907 (21.00)	420,731 (9.00)	1,665,766 (45.00)	1,046,913 (30.00)		
Other Personal Services	59,853		59,853			
Other Operating Expenses	97,132		97,132			
Case Services	45,000		45,000			
<b>C. Parole Board Operations Total</b>	1,270,122 (21.00)	575,961 (9.00)	2,022,981 (45.00)	1,202,143 (30.00)		
<b>II. Programs And Services Total</b>	46,584,742 (719.00)	29,958,775 (542.00)	50,488,937 (719.00)	33,862,970 (582.00)		
III. Employee Benefits						
Employer Contributions	12,118,526	9,319,711	13,721,321	10,922,506		
<b>III. Employee Benefits Total</b>	12,118,526	9,319,711	13,721,321	10,922,506		



	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
66 - Department Of Probation, Parole & Pardon Services Total	61,784,889 (774.00)	40,534,498 (563.00)	67,291,879 (774.00)	46,041,488 (603.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>67 - Department Of Juvenile Justice</b>						
I. Parole Division						
<b>Probation, Parole &amp; Pardon Board</b>	12,272	12,272	12,272	12,272		
<b>Classified Positions</b>	323,149	323,149	323,149	323,149		
	(6.00)	(6.00)	(6.00)	(6.00)		
<b>Unclassified Positions</b>	73,041	73,041	73,041	73,041		
	(1.00)	(1.00)	(1.00)	(1.00)		
<b>Other Operating Expenses</b>	51,869	51,869	51,869	51,869		
<b>I. Parole Division Total</b>	460,331	460,331	460,331	460,331		
	(7.00)	(7.00)	(7.00)	(7.00)		
II. Administration Division						
<b>Commissioner/s</b>	130,465	130,465	130,465	130,465		
	(1.00)	(1.00)	(1.00)	(1.00)		
<b>Classified Positions</b>	3,446,938	3,388,873	3,446,938	3,388,873		
	(76.00)	(75.00)	(76.00)	(75.00)		
<b>Unclassified Positions</b>	109,750	109,750	109,750	109,750		
	(1.00)	(1.00)	(1.00)	(1.00)		
<b>Other Personal Services</b>	95,784	95,784	95,784	95,784		
<b>Other Operating Expenses</b>	1,390,839	1,217,539	1,390,839	1,217,539		
<b>II. Administration Division Total</b>	5,173,776	4,942,411	5,173,776	4,942,411		
	(78.00)	(77.00)	(78.00)	(77.00)		
III. Programs And Services						
A. Community Services						
<b>Classified Positions</b>	13,156,677	13,109,762	13,634,677	13,587,762		
	(394.58)	(393.58)	(394.58)	(393.58)		
<b>Unclassified Positions</b>	103,694	103,694	103,694	103,694		
	(1.00)	(1.00)	(1.00)	(1.00)		
<b>Other Personal Services</b>	247,777	160,717	247,777	160,717		
<b>Other Operating Expenses</b>	1,707,693	1,428,819	1,707,693	1,428,819		
<b>Community Advocacy Program</b>	250,000	250,000	250,000	250,000		
<b>Sex Offender Monitoring</b>	27,410	27,410	27,410	27,410		
<b>Case Services</b>	3,728,403	1,333,613	3,728,403	1,333,613		
<b>A. Community Services Total</b>	19,221,654	16,414,015	19,699,654	16,892,015		
	(395.58)	(394.58)	(395.58)	(394.58)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
B. Longterm Facilities						
<b>Classified Positions</b>	13,004,814	12,681,443	13,004,814	12,681,443		
	(408.00)	(396.00)	(408.00)	(396.00)		
<b>Unclassified Positions</b>	111,929	111,929	111,929	111,929		
	(1.00)	(1.00)	(1.00)	(1.00)		
<b>Other Personal Services</b>	1,361,200	1,361,200	1,361,200	1,361,200		
<b>Other Operating Expenses</b>	5,532,630	4,581,343	5,532,630	4,581,343		
<b>Case Services</b>	2,516	2,516	2,516	2,516		
<b>B. Longterm Facilities Total</b>	20,013,089	18,738,431	20,013,089	18,738,431		
	(409.00)	(397.00)	(409.00)	(397.00)		
C. Reception & Evaluation Center						
<b>Classified Positions</b>	7,547,513	6,068,355	7,547,513	6,068,355		
	(242.90)	(194.00)	(242.90)	(194.00)		
<b>Other Personal Services</b>	506,289	392,470	506,289	392,470		
<b>Other Operating Expenses</b>	1,093,462	781,335	1,093,462	781,335		
<b>Case Services</b>	5,695	4,945	5,695	4,945		
<b>C. Reception &amp; Evaluation Center Total</b>	9,152,959	7,247,105	9,152,959	7,247,105		
	(242.90)	(194.00)	(242.90)	(194.00)		
D. County Serv-Detention Center						
<b>Classified Positions</b>	3,415,884	972,709	4,501,884	2,058,709		
	(119.35)	(26.50)	(119.35)	(26.50)		
<b>Other Personal Services</b>	163,269		163,269			
<b>Other Operating Expenses</b>	141,364		141,364			
<b>Case Services</b>	13,184		13,184			
<b>D. County Serv-Detention Center Total</b>	3,733,701	972,709	4,819,701	2,058,709		
	(119.35)	(26.50)	(119.35)	(26.50)		
E. Residential Operations						
<b>Classified Positions</b>	603,775	558,775	603,775	558,775		
	(12.00)	(11.00)	(12.00)	(11.00)		
<b>Other Personal Services</b>	21,410	21,410	21,410	21,410		
<b>Other Operating Expenses</b>	49,106	49,106	49,106	49,106		
<b>Targeted Case Management</b>	1,700,000	1,700,000	1,700,000	1,700,000		
<b>Case Services</b>	27,876,494	26,092,147	27,876,494	26,092,147		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>E. Residential Operations Total</b>	30,250,785 (12.00)	28,421,438 (11.00)	30,250,785 (12.00)	28,421,438 (11.00)		
F. Juvenile Health & Safety						
<b>Classified Positions</b>	4,204,435 (99.00)	4,004,193 (95.50)	4,204,435 (99.00)	4,004,193 (95.50)		
<b>Unclassified Positions</b>	3,279	3,279	3,279	3,279		
<b>Other Personal Services</b>	621,432	609,856	621,432	609,856		
<b>Other Operating Expenses</b>	4,651,957	4,438,817	4,651,957	4,438,817		
<b>Case Services</b>	2,623,757	2,187,687	4,123,757	3,687,687		
<b>F. Juvenile Health &amp; Safety Total</b>	12,104,860 (99.00)	11,243,832 (95.50)	13,604,860 (99.00)	12,743,832 (95.50)		
G. Prog Analysis/Staff Dev & Quality						
<b>Classified Positions</b>	1,815,791 (39.00)	1,790,580 (39.00)	1,815,791 (39.00)	1,790,580 (39.00)		
<b>Unclassified Positions</b>	88,578 (1.00)	88,578 (1.00)	88,578 (1.00)	88,578 (1.00)		
<b>Other Personal Services</b>	156,300	79,000	156,300	79,000		
<b>Other Operating Expenses</b>	448,489	129,106	448,489	129,106		
<b>Case Services</b>	28,000	28,000	28,000	28,000		
<b>G. Prog Analysis/Staff Dev &amp; Quality Total</b>	2,537,158 (40.00)	2,115,264 (40.00)	2,537,158 (40.00)	2,115,264 (40.00)		
H. Education						
<b>Classified Positions</b>	717,230 (20.00)	267,413 (8.00)	717,230 (20.00)	267,413 (8.00)		
<b>Unclassified Positions</b>	4,319,782 (68.10)	166,362 (3.10)	6,683,484 (68.10)	2,530,064 (3.10)		
<b>Other Personal Services</b>	430,455	55,136	430,455	55,136		
<b>Other Operating Expenses</b>	1,204,574	193,751	1,204,574	193,751		
<b>H. Education Total</b>	6,672,041 (88.10)	682,662 (11.10)	9,035,743 (88.10)	3,046,364 (11.10)		
<b>III. Programs And Services Total</b>	103,686,247 (1,405.93)	85,835,456 (1,169.68)	109,113,949 (1,405.93)	91,263,158 (1,169.68)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
IV. Employee Benefits						
<b>Employer Contributions</b>	26,290,453	22,379,910	27,820,035	23,909,492		
<b>IV. Employee Benefits Total</b>	26,290,453	22,379,910	27,820,035	23,909,492		
<b>67 - Department Of Juvenile Justice Total</b>	135,610,807 (1,490.93)	113,618,108 (1,253.68)	142,568,091 (1,490.93)	120,575,392 (1,253.68)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>70 - Human Affairs Commission</b>						
I. Administration						
<b>Commissioner/s</b>	115,000 (1.00)	115,000 (1.00)	115,000 (1.00)	115,000 (1.00)		
<b>Classified Positions</b>	351,064 (8.00)	351,064 (8.00)	351,064 (8.00)	351,064 (8.00)		
<b>Other Personal Services</b>	3,500	3,500	3,500	3,500		
<b>Other Operating Expenses</b>	163,502	160,002	163,502	160,002		
<b>I. Administration Total</b>	633,066 (9.00)	629,566 (9.00)	633,066 (9.00)	629,566 (9.00)		
II. Consultive Services						
<b>Classified Positions</b>	134,888 (6.00)	134,888 (5.00)	134,888 (6.00)	134,888 (5.00)		
<b>Program Coordinator I</b>			40,000 (1.00)	40,000 (1.00)		
<b>Other Operating Expenses</b>	144,051	126,051	160,519	142,519		
<b>II. Consultive Services Total</b>	278,939 (6.00)	260,939 (5.00)	335,407 (7.00)	317,407 (6.00)		
III. Compliance Programs						
<b>Classified Positions</b>	1,202,885 (33.00)	648,090 (19.50)	1,202,885 (33.00)	648,090 (19.50)		
<b>Program Coordinator I</b>			40,000 (1.00)	40,000 (1.00)		
<b>Other Operating Expenses</b>	533,116	234,008	547,806	248,698		
<b>III. Compliance Programs Total</b>	1,736,001 (33.00)	882,098 (19.50)	1,790,691 (34.00)	936,788 (20.50)		
IV. Employee Benefits						
<b>Employer Contributions</b>	848,837	638,015	877,317	666,495		
<b>IV. Employee Benefits Total</b>	848,837	638,015	877,317	666,495		
<b>70 - Human Affairs Commission Total</b>	3,496,843 (48.00)	2,410,618 (33.50)	3,636,481 (50.00)	2,550,256 (35.50)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>71 - Commission On Minority Affairs</b>						
I. Administration						
<b>Director</b>	75,030 (1.00)	75,030 (1.00)	75,030 (1.00)	75,030 (1.00)		
<b>Classified Positions</b>	682,351 (14.00)	592,351 (12.00)	682,351 (14.00)	592,351 (12.00)		
<b>Other Operating Expenses</b>	564,264	416,450	564,264	416,450		
<b>I. Administration Total</b>	1,321,645 (15.00)	1,083,831 (13.00)	1,321,645 (15.00)	1,083,831 (13.00)		
II. Employee Benefits						
<b>Employer Contributions</b>	286,064	262,064	286,064	262,064		
<b>II. Employee Benefits Total</b>	286,064	262,064	286,064	262,064		
<b>71 - Commission On Minority Affairs Total</b>	1,607,709 (15.00)	1,345,895 (13.00)	1,607,709 (15.00)	1,345,895 (13.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>72 - Public Service Commission</b>						
I. Administration						
Executive Director	129,646 (1.00)		129,646 (1.00)			
Chairman	109,726 (1.00)		109,726 (1.00)			
Commissioner/s	646,933 (6.00)		646,933 (6.00)			
Classified Positions	2,057,590 (31.00)		2,197,590 (31.00)			
Program Manager II			(1.00)			
Accounting/Fiscal Manager II			(1.00)			
Executive Assistant II			(3.00)			
Other Personal Services	87,000		87,000			
Other Operating Expenses	1,120,017		985,017			
<b>I. Administration Total</b>	4,150,912 (39.00)		4,155,912 (44.00)			
II. Employee Benefits						
Employer Contributions	1,328,396		1,248,396			
<b>II. Employee Benefits Total</b>	1,328,396		1,248,396			
<b>72 - Public Service Commission Total</b>	5,479,308 (39.00)		5,404,308 (44.00)			



	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>73 - Office Of Regulatory Staff</b>						
I. Office Of Executive Director						
<b>Director</b>	175,117		175,117			
	(1.00)		(1.00)			
<b>Unclassified Positions</b>	859,961		959,961			
	(10.00)		(10.00)			
<b>Other Operating Expenses</b>	1,738,347		1,738,347			
<b>Dual Party Relay Funds</b>	4,165,696		4,165,696			
<b>I. Office Of Executive Director Total</b>	6,939,121		7,039,121			
	(11.00)		(11.00)			
II. Support Services						
<b>Unclassified Positions</b>	1,491,109		1,712,276			
	(29.00)		(29.00)			
<b>Other Operating Expenses</b>			300,000			
<b>II. Support Services Total</b>	1,491,109		2,012,276			
	(29.00)		(29.00)			
III. Telecom,Trans,Water/Wastewater						
<b>Unclassified Positions</b>	1,079,645		1,101,238			
	(16.00)		(16.00)			
<b>III. Telecom,Trans,Water/Wastewater Total</b>	1,079,645		1,101,238			
	(16.00)		(16.00)			
IV. Electric And Gas						
<b>Unclassified Positions</b>	1,219,643		1,505,024			
	(18.00)		(18.00)			
<b>IV. Electric And Gas Total</b>	1,219,643		1,505,024			
	(18.00)		(18.00)			
V. Energy Office						
A. Energy Programs						
<b>Unclassified Positions</b>	620,201		775,247			
	(13.33)		(13.33)			
<b>Other Personal Services</b>	33,360		33,360			
<b>Other Operating Expenses</b>	154,150		370,076			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>Alloc Other Entities</b>	60,000		170,000			
<b>A. Energy Programs Total</b>	867,711 (13.33)		1,348,683 (13.33)			
B. Radioactive Waste						
<b>Unclassified Positions</b>	314,508 (4.67)		127,500 (4.67)			
<b>Other Operating Expenses</b>	94,924		94,924			
<b>B. Radioactive Waste Total</b>	409,432 (4.67)		222,424 (4.67)			
<b>V. Energy Office Total</b>	1,277,143 (18.00)		1,571,107 (18.00)			
— VI. Employee Benefits						
<b>Employer Contributions</b>	1,999,362		2,267,818			
— <b>VI. Employee Benefits Total</b>	1,999,362		2,267,818			
<b>73 - Office Of Regulatory Staff Total</b>	14,006,023 (92.00)		15,496,584 (92.00)			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>74 - Workers' Compensation Commission</b>						
I. Administration						
<b>Director</b>	102,129 (1.00)	102,129 (1.00)	102,129 (1.00)	102,129 (1.00)		
<b>Classified Positions</b>	839,077 (22.00)	47,092 (8.00)	839,077 (22.00)	47,092 (1.00)		
<b>Other Personal Services</b>	41,000		41,000			
<b>Other Operating Expenses</b>	2,700,713	75,000	2,700,713	75,000		
<b>I. Administration Total</b>	3,682,919 (23.00)	224,221 (9.00)	3,682,919 (23.00)	224,221 (2.00)		
II. Judicial						
A. Commissioners						
<b>Chairman</b>	125,208 (1.00)	125,208 (1.00)	125,208 (1.00)	125,208 (1.00)		
<b>Commissioner/s</b>	720,918 (6.00)	720,918 (6.00)	720,918 (6.00)	720,918 (6.00)		
<b>Taxable Subsistence</b>	70,000		70,000			
<b>Classified Positions</b>	313,837 (7.00)	313,837 (7.00)	313,837 (7.00)	313,837 (7.00)		
<b>Other Operating Expenses</b>	230,700		230,700			
<b>A. Commissioners Total</b>	1,460,663 (14.00)	1,159,963 (14.00)	1,460,663 (14.00)	1,159,963 (14.00)		
B. Management						
<b>Classified Positions</b>	331,561 (8.00)	29,267 (2.00)	331,561 (8.00)	29,267 (1.00)		
<b>Other Operating Expenses</b>	12,800		12,800			
<b>B. Management Total</b>	344,361 (8.00)	29,267 (2.00)	344,361 (8.00)	29,267 (1.00)		
<b>II. Judicial Total</b>	1,805,024 (22.00)	1,189,230 (16.00)	1,805,024 (22.00)	1,189,230 (15.00)		
III. Insurance & Medical Services						
<b>Classified Positions</b>	486,095 (9.00)	26,632 (2.00)	486,095 (9.00)	26,632 (1.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
Other Personal Services	22,881		22,881			
Other Operating Expenses	54,500		54,500			
<b>III. Insurance &amp; Medical Services Total</b>	563,476 (9.00)	26,632 (2.00)	563,476 (9.00)	26,632 (1.00)		
IV. Claims						
Classified Positions	358,073 (9.00)	77,223 (1.00)	358,073 (9.00)	77,223 (1.00)		
Other Operating Expenses	19,700		19,700			
<b>IV. Claims Total</b>	377,773 (9.00)	77,223 (1.00)	377,773 (9.00)	77,223 (1.00)		
V. Employee Benefits						
Employer Contributions	1,294,960	599,001	1,294,960	599,001		
<b>V. Employee Benefits Total</b>	1,294,960	599,001	1,294,960	599,001		
<b>74 - Workers' Compensation Commission Total</b>	7,724,152 (63.00)	2,116,307 (28.00)	7,724,152 (63.00)	2,116,307 (19.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>75 - State Accident Fund</b>						
I. Administration						
<b>Director</b>	113,443		113,443			
	(1.00)		(1.00)			
<b>Classified Positions</b>	3,212,241		3,212,241			
	(76.00)		(76.00)			
<b>Other Operating Expenses</b>	3,123,239		3,116,914			
<b>Educational Training</b>	5,000		5,000			
<b>I. Administration Total</b>	6,453,923		6,447,598			
	(77.00)		(77.00)			
II. Uninsured Employers Fund						
<b>Classified Positions</b>	510,034		510,034			
	(11.00)		(11.00)			
<b>Other Operating Expenses</b>	403,074		403,074			
<b>II. Uninsured Employers Fund Total</b>	913,108		913,108			
	(11.00)		(11.00)			
III. Employee Benefits						
<b>Employer Contributions</b>	1,496,069		1,496,069			
<b>III. Employee Benefits Total</b>	1,496,069		1,496,069			
<b>75 - State Accident Fund Total</b>	8,863,100		8,856,775			
	(88.00)		(88.00)			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>76 - Patients' Compensation Fund</b>						
I. Administration						
<b>Director</b>	103,797		103,797			
	(1.00)		(1.00)			
<b>Classified Positions</b>	213,959		213,959			
	(4.00)		(4.00)			
<b>Other Personal Services</b>	15,000		15,000			
<b>Other Operating Expenses</b>	661,244		661,244			
<b>I. Administration Total</b>	994,000		994,000			
	(5.00)		(5.00)			
II. Employee Benefits						
<b>Employer Contributions</b>	98,000		98,000			
<b>II. Employee Benefits Total</b>	98,000		98,000			
<b>76 - Patients' Compensation Fund Total</b>	1,092,000		1,092,000			
	(5.00)		(5.00)			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>78 - Department Of Insurance</b>						
I. Administration						
<b>Director of Insurance</b>	143,420 (1.00)	143,420 (1.00)	143,420 (1.00)	143,420 (1.00)		
<b>Classified Positions</b>	1,853,815 (28.25)	820,181 (22.30)	1,853,815 (28.25)	820,181 (22.30)		
<b>Unclassified Positions</b>	257,049 (1.50)	176,000 (1.50)	257,049 (1.50)	176,000 (1.50)		
<b>Other Personal Services</b>	194,959	143,642	194,959	143,642		
<b>Other Operating Expenses</b>	1,186,920	394,830	1,186,920	394,830		
<b>I. Administration Total</b>	3,636,163 (30.75)	1,678,073 (24.80)	3,636,163 (30.75)	1,678,073 (24.80)		
II. Programs And Services						
A. Solvency						
<b>Classified Positions</b>	608,933 (16.00)	141,319 (1.00)	608,933 (16.00)	141,319 (1.00)		
<b>Unclassified Positions</b>	83,856 (0.50)	544	83,856 (0.50)	544		
<b>Other Personal Services</b>	217,042	29,150	217,042	29,150		
<b>Other Operating Expenses</b>	469,296	13,257	469,296	13,257		
<b>A. Solvency Total</b>	1,379,127 (16.50)	184,270 (1.00)	1,379,127 (16.50)	184,270 (1.00)		
B. Licensing						
<b>Classified Positions</b>	330,562 (9.00)	66,010 (2.00)	330,562 (9.00)	66,010 (2.00)		
<b>Unclassified Positions</b>	23,234 (0.50)		23,234 (0.50)			
<b>Other Personal Services</b>	56,371	297	56,371	297		
<b>Other Operating Expenses</b>	329,884	4,981	329,884	4,981		
<b>B. Licensing Total</b>	740,051 (9.50)	71,288 (2.00)	740,051 (9.50)	71,288 (2.00)		
C. Taxation						
<b>Classified Positions</b>	248,538 (3.00)	92,523 (0.50)	248,538 (3.00)	92,523 (0.50)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
Other Personal Services	15,852	15,852	15,852	15,852		
Other Operating Expenses	175,467	8,740	175,467	8,740		
<b>C. Taxation Total</b>	439,857 (3.00)	117,115 (0.50)	439,857 (3.00)	117,115 (0.50)		
D. Consumer Services/Complaints						
Classified Positions	434,752 (9.00)	297,749 (2.00)	434,752 (9.00)	297,749 (2.00)		
Unclassified Positions	81,651 (0.50)	27,880 (0.50)	81,651 (0.50)	27,880 (0.50)		
Other Personal Services	46,954	29,728	46,954	29,728		
Other Operating Expenses	164,107	28,907	164,107	28,907		
<b>D. Consumer Services/Complaints Total</b>	727,464 (9.50)	384,264 (2.50)	727,464 (9.50)	384,264 (2.50)		
E. Policy Forms And Rates						
Classified Positions	1,037,009 (14.00)	687,009 (6.00)	1,037,009 (14.00)	687,009 (6.00)		
Unclassified Positions	176,536 (0.50)	85,536 (0.50)	176,536 (0.50)	85,536 (0.50)		
Other Personal Services	5,564	5,564	5,564	5,564		
Other Operating Expenses	338,439	101,671	338,439	101,671		
<b>E. Policy Forms And Rates Total</b>	1,557,548 (14.50)	879,780 (6.50)	1,557,548 (14.50)	879,780 (6.50)		
F. Loss Mitigation						
Classified Positions	131,637 (2.75)		131,637 (2.75)			
Other Personal Services	72,363		72,363			
Other Operating Expenses	2,837,254		2,837,254			
<b>F. Loss Mitigation Total</b>	3,041,254 (2.75)		3,041,254 (2.75)			
G. Uninsured Motorists						
Alloc Private Sector	2,155,000		2,155,000			



	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>G. Uninsured Motorists Total</b>	2,155,000		2,155,000			
H. Captives						
<b>Classified Positions</b>	665,913		665,913			
	(8.00)		(8.00)			
<b>Unclassified Positions</b>	67,002		67,002			
	(0.50)		(0.50)			
<b>Other Personal Services</b>	169,085		169,085			
<b>Other Operating Expenses</b>	1,249,655		1,249,655			
<b>H. Captives Total</b>	2,151,655		2,151,655			
	(8.50)		(8.50)			
<b>II. Programs And Services Total</b>	12,191,956	1,636,717	12,191,956	1,636,717		
	(64.25)	(12.50)	(64.25)	(12.50)		
III. Employee Benefits						
<b>Employer Contributions</b>	2,071,355	953,930	2,071,355	953,930		
<b>III. Employee Benefits Total</b>	2,071,355	953,930	2,071,355	953,930		
<b>78 - Department Of Insurance Total</b>	17,899,474	4,268,720	17,899,474	4,268,720		
	(95.00)	(37.30)	(95.00)	(37.30)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>79 - State Board Of Financial Institutions</b>						
I. Administration						
Other Personal Services	3,465		3,465			
Other Operating Expenses	30,912		30,912			
<b>I. Administration Total</b>	<b>34,377</b>		<b>34,377</b>			
II. Banking Examiners						
Commissioner Of Banking	135,273		135,273			
	(1.00)		(1.00)			
Classified Positions	1,425,459		1,485,727			
	(21.00)		(21.00)			
Other Operating Expenses	406,320		462,000			
<b>II. Banking Examiners Total</b>	<b>1,967,052</b>		<b>2,083,000</b>			
	(22.00)		(22.00)			
III. Consumer Finance						
Director	90,000		90,000			
	(1.00)		(1.00)			
Classified Positions	1,365,893		1,365,893			
	(26.00)		(26.00)			
Senior Extension Director			308,000			
			(7.00)			
Other Personal Services	2,600		2,600			
Other Operating Expenses	449,073		505,073			
<b>III. Consumer Finance Total</b>	<b>1,907,566</b>		<b>2,271,566</b>			
	(27.00)		(34.00)			
IV. Employee Benefits						
Employer Contributions	1,114,418		1,244,418			
<b>IV. Employee Benefits Total</b>	<b>1,114,418</b>		<b>1,244,418</b>			
<b>79 - State Board Of Financial Institutions Total</b>	<b>5,023,413</b>		<b>5,633,361</b>			
	(49.00)		(56.00)			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>80 - Department Of Consumer Affairs</b>						
I. Administration						
<b>Administrator</b>	115,836 (1.00)	115,836 (1.00)	115,836 (1.00)	115,836 (1.00)		
<b>Classified Positions</b>	314,688 (6.00)	74,139 (1.00)	305,964 (6.00)	74,139 (1.00)		
<b>Other Personal Services</b>	10,000		5,000			
<b>Other Operating Expenses</b>	144,441	133,499	108,496	108,496		
<b>I. Administration Total</b>	584,965 (7.00)	323,474 (2.00)	535,296 (7.00)	298,471 (2.00)		
II. Legal						
<b>Classified Positions</b>	978,011 (19.00)	120,297 (3.00)	1,049,640 (20.00)	158,796 (4.00)		
<b>Other Personal Services</b>	10,000		15,000			
<b>Other Operating Expenses</b>	312,739	104,000	314,739	109,000		
<b>II. Legal Total</b>	1,300,750 (19.00)	224,297 (3.00)	1,379,379 (20.00)	267,796 (4.00)		
III. Consumer Services						
<b>Classified Positions</b>	264,444 (6.00)	48,852 (1.00)	249,444 (6.00)	48,852 (1.00)		
<b>Other Personal Services</b>	35,000		33,000			
<b>Other Operating Expenses</b>	20,000	20,000	30,520	30,520		
<b>III. Consumer Services Total</b>	319,444 (6.00)	68,852 (1.00)	312,964 (6.00)	79,372 (1.00)		
IV. Consumer Advocacy						
<b>Classified Positions</b>	140,064 (4.00)	140,064 (4.00)	140,064 (3.00)	140,064 (3.00)		
<b>Attorney III</b>			90,000 (1.00)	90,000 (1.00)		
<b>Other Operating Expenses</b>	80,000	80,000	60,000	60,000		
<b>IV. Consumer Advocacy Total</b>	220,064 (4.00)	220,064 (4.00)	290,064 (4.00)	290,064 (4.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
V. Public Information & Education						
<b>Classified Positions</b>	127,938 (3.00)	127,938 (3.00)	127,938 (3.00)	127,938 (3.00)		
<b>Other Personal Services</b>	10,000		3,000			
<b>Other Operating Expenses</b>	15,000	15,000	33,536	20,000		
<b>V. Public Information &amp; Education Total</b>	152,938 (3.00)	142,938 (3.00)	164,474 (3.00)	147,938 (3.00)		
VI. ID Theft Unit						
<b>Classified Positions</b>	187,261 (4.00)	187,261 (4.00)	190,261 (4.00)	190,261 (4.00)		
<b>Other Operating Expenses</b>	53,250	53,250	53,250	53,250		
<b>VI. ID Theft Unit Total</b>	240,511 (4.00)	240,511 (4.00)	243,511 (4.00)	243,511 (4.00)		
VII. Employee Benefits						
<b>Employer Contributions</b>	774,071	312,941	785,055	323,925		
<b>VII. Employee Benefits Total</b>	774,071	312,941	785,055	323,925		
<b>80 - Department Of Consumer Affairs Total</b>	3,592,743 (43.00)	1,533,077 (17.00)	3,710,743 (44.00)	1,651,077 (18.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>81 - Department Of Labor, Licensing &amp; Regulation</b>						
I. Administration						
<b>Director</b>	127,950		127,950			
	(1.00)		(1.00)			
<b>Classified Positions</b>	3,778,847		3,778,847			
	(79.09)		(79.09)			
<b>Other Personal Services</b>	500,000		500,000			
<b>Other Operating Expenses</b>	1,282,996		1,282,996			
<b>I. Administration Total</b>	5,689,793		5,689,793			
	(80.09)		(80.09)			
II. Programs & Services						
A. Osha Voluntary Programs						
<b>Classified Positions</b>	669,312	38,243	669,312	38,243		
	(18.98)	(6.26)	(18.98)	(6.26)		
<b>Other Operating Expenses</b>	276,354	40,000	276,354	40,000		
<b>A. Osha Voluntary Programs Total</b>	945,666	78,243	945,666	78,243		
	(18.98)	(6.26)	(18.98)	(6.26)		
B. Occupational Safety & Health						
<b>Classified Positions</b>	1,726,315	859,821	1,726,315	859,821		
	(52.44)	(26.56)	(52.44)	(26.56)		
<b>Other Personal Services</b>	8,397	4,302	8,397	4,302		
<b>Other Operating Expenses</b>	700,355	191,562	700,355	191,562		
<b>B. Occupational Safety &amp; Health Total</b>	2,435,067	1,055,685	2,435,067	1,055,685		
	(52.44)	(26.56)	(52.44)	(26.56)		
C. Fire Academy						
<b>Classified Positions</b>	1,451,463		1,451,463			
	(42.76)		(42.76)			
<b>Other Personal Services</b>	1,789,100		1,789,100			
<b>Other Operating Expenses</b>	4,079,111		4,079,111			
<b>C. Fire Academy Total</b>	7,319,674		7,319,674			
	(42.76)		(42.76)			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
D. Office Of State Fire Marshal						
<b>Classified Positions</b>	1,650,841 (34.96)		1,650,841 (34.96)			
<b>Program Manager I</b>			(1.00)			
<b>Other Personal Services</b>	305,622		305,622			
<b>Other Operating Expenses</b>	1,290,816		1,290,816			
<b>D. Office Of State Fire Marshal Total</b>	3,247,279 (34.96)		3,247,279 (35.96)			
E. Elevators & Amusement Rides						
<b>Classified Positions</b>	700,000 (8.55)		700,000 (8.55)			
<b>Other Operating Expenses</b>	215,000		215,000			
<b>E. Elevators &amp; Amusement Rides Total</b>	915,000 (8.55)		915,000 (8.55)			
F. Prof. & Occupational Licensing						
<b>Classified Positions</b>	7,154,295 (184.72)		7,154,295 (184.72)			
<b>Administrative Assistant</b>			(4.00)			
<b>Unclassified Positions</b>	97,618 (1.00)		97,618 (1.00)			
<b>Other Personal Services</b>	411,514		411,514			
<b>Other Operating Expenses</b>	5,411,219		5,411,219			
<b>Research And Education</b>	200,000		200,000			
<b>F. Prof. &amp; Occupational Licensing Total</b>	13,274,646 (185.72)		13,274,646 (189.72)			
G. Labor Services						
<b>Other Operating Expenses</b>	85,000		85,000			
<b>G. Labor Services Total</b>	85,000		85,000			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
H. Building Codes						
<b>Classified Positions</b>	445,000		445,000			
	(12.56)		(12.56)			
<b>Other Operating Expenses</b>	335,000		335,000			
<b>H. Building Codes Total</b>	780,000		780,000			
	(12.56)		(12.56)			
<b>II. Programs &amp; Services Total</b>	29,002,332	1,133,928	29,002,332	1,133,928		
	(355.97)	(32.82)	(360.97)	(32.82)		
III. Employee Benefits						
<b>Employer Contributions</b>	6,449,253	305,578	6,449,253	305,578		
<b>III. Employee Benefits Total</b>	6,449,253	305,578	6,449,253	305,578		
<b>81 - Department Of Labor, Licensing &amp; Regulation</b>						
<b>Total</b>	41,141,378	1,439,506	41,141,378	1,439,506		
	(436.06)	(32.82)	(441.06)	(32.82)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>82 - Department Of Motor Vehicles</b>						
I. Administration						
Executive Director	127,888 (1.00)	127,888 (1.00)	127,888 (1.00)	127,888 (1.00)		
Classified Positions	3,780,118 (105.00)	3,780,118 (105.00)	3,780,118 (105.00)	3,780,118 (105.00)		
Fiscal Technician II			61,600 (2.00)	61,600 (2.00)		
Unclassified Positions	210,541 (2.00)	210,541 (2.00)	210,541 (2.00)	210,541 (2.00)		
Other Personal Services	85,174	85,174	85,174	85,174		
Other Operating Expenses	3,468,782	1,163,058	3,468,782	1,163,058		
<b>I. Administration Total</b>	7,672,503 (108.00)	5,366,779 (108.00)	7,734,103 (110.00)	5,428,379 (110.00)		
II. Programs And Services						
A. Customer Service						
1. Customer Service Centers						
Classified Positions	22,668,959 (797.00)	22,668,959 (797.00)	22,668,959 (797.00)	22,668,959 (797.00)		
Other Personal Services	1,476,149	1,476,149	1,476,149	1,476,149		
Other Operating Expenses	12,073,340	11,423,340	12,152,440	11,502,440		
<b>1. Customer Service Centers Total</b>	36,218,448 (797.00)	35,568,448 (797.00)	36,297,548 (797.00)	35,647,548 (797.00)		
2. Customer Service Delivery						
Classified Positions	4,371,000 (165.00)	4,371,000 (165.00)	4,371,000 (165.00)	4,371,000 (165.00)		
Administrative Assistant			92,400 (3.00)	92,400 (3.00)		
Unclassified Positions	101,515 (1.00)	101,515 (1.00)	101,515 (1.00)	101,515 (1.00)		
Other Personal Services	331,037	331,037	331,037	331,037		
Other Operating Expenses	2,959,624	2,957,624	2,959,624	2,957,624		
Plate Replacement	6,200,000		6,500,000			
<b>2. Customer Service Delivery Total</b>	13,963,176 (166.00)	7,761,176 (166.00)	14,355,576 (169.00)	7,853,576 (169.00)		



	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>A. Customer Service Total</b>	50,181,624 (963.00)	43,329,624 (963.00)	50,653,124 (966.00)	43,501,124 (966.00)		
<b>B. Procedures and Compliance</b>						
<b>Classified Positions</b>	3,592,630 (121.00)	3,592,630 (121.00)	3,592,630 (121.00)	3,592,630 (121.00)		
<b>Unclassified Positions</b>	102,530 (1.00)	102,530 (1.00)	102,530 (1.00)	102,530 (1.00)		
<b>Other Personal Services</b>	50,606	50,606	50,606	50,606		
<b>Other Operating Expenses</b>	3,094,838	2,983,213	3,094,838	2,983,213		
<b>B. Procedures and Compliance Total</b>	6,840,604 (122.00)	6,728,979 (122.00)	6,840,604 (122.00)	6,728,979 (122.00)		
<b>C. Inspector General</b>						
<b>Classified Positions</b>	2,477,787 (66.00)	2,477,787 (66.00)	2,477,787 (66.00)	2,477,787 (66.00)		
<b>Unclassified Positions</b>	101,515 (1.00)	101,515 (1.00)	101,515 (1.00)	101,515 (1.00)		
<b>Other Personal Services</b>	28,500	28,500	28,500	28,500		
<b>Other Operating Expenses</b>	704,458	642,557	704,458	642,557		
<b>Facial Recognition Program</b>	245,000	245,000	245,000	245,000		
<b>C. Inspector General Total</b>	3,557,260 (67.00)	3,495,359 (67.00)	3,557,260 (67.00)	3,495,359 (67.00)		
<b>D. Technology &amp; Program Development</b>						
<b>Classified Positions</b>	3,208,747 (50.00)	3,208,747 (50.00)	3,208,747 (50.00)	3,208,747 (50.00)		
<b>Other Personal Services</b>	50,000	50,000	50,000	50,000		
<b>Other Operating Expenses</b>	10,322,380	7,506,034	10,322,380	7,506,034		
<b>D. Technology &amp; Program Development Total</b>	13,581,127 (50.00)	10,764,781 (50.00)	13,581,127 (50.00)	10,764,781 (50.00)		
<b>II. Programs And Services Total</b>	74,160,615 (1,202.00)	64,318,743 (1,202.00)	74,632,115 (1,205.00)	64,490,243 (1,205.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
III. Employee Benefits						
<b>Employer Contributions</b>	17,802,564	17,802,564	17,869,564	17,869,564		
<b>III. Employee Benefits Total</b>	17,802,564	17,802,564	17,869,564	17,869,564		
<b>82 - Department Of Motor Vehicles Total</b>	99,635,682 (1,310.00)	87,488,086 (1,310.00)	100,235,782 (1,315.00)	87,788,186 (1,315.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>83 - Department Of Employment And Workforce</b>						
I. Administration						
Executive Director	161,507 (1.00)		161,507 (1.00)			
Classified Positions	5,682,279 (140.60)		5,682,279 (140.60)			
Unclassified Positions	214,480 (1.00)		214,480 (1.00)			
Other Operating Expenses	8,280,977		8,280,977			
<b>I. Administration Total</b>	<b>14,339,243</b> <b>(142.60)</b>		<b>14,339,243</b> <b>(142.60)</b>			
II. Employment Service						
Classified Positions	9,998,404 (137.40)	60,000 (1.00)	9,998,404 (137.40)	60,000 (1.00)		
Unclassified Positions	31,928 (0.33)		31,928 (0.33)			
Other Personal Services	1,937,188		1,937,188			
Other Operating Expenses	17,062,372	422,000	17,062,372	422,000		
Alloc Other State Agencies	50,000		50,000			
<b>II. Employment Service Total</b>	<b>29,079,892</b> <b>(137.73)</b>	<b>482,000</b> <b>(1.00)</b>	<b>29,079,892</b> <b>(137.73)</b>	<b>482,000</b> <b>(1.00)</b>		
III. Unemployment Insurance						
Classified Positions	17,299,422 (362.58)		17,299,422 (362.58)			
Unclassified Positions	492,972 (1.34)		492,972 (1.34)			
Other Personal Services	5,448,781		5,448,781			
Other Operating Expenses	27,743,769		27,743,769			
<b>III. Unemployment Insurance Total</b>	<b>50,984,944</b> <b>(363.92)</b>		<b>50,984,944</b> <b>(363.92)</b>			
IV. Workforce Investment Act						
Classified Positions	1,271,712 (18.14)		1,271,712 (18.14)			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>Unclassified Positions</b>	45,128		45,128			
	(0.33)		(0.33)			
<b>Other Personal Services</b>	198,198		198,198			
<b>Other Operating Expenses</b>	1,056,964		1,056,964			
<b>Alloc Counties - Restricted</b>	4,657,226		4,657,226			
<b>Alloc School Dist</b>	29,193		29,193			
<b>Allocations To Planning Districts</b>	36,325,861		36,325,861			
<b>IV. Workforce Investment Act Total</b>	43,584,282		43,584,282			
	(18.47)		(18.47)			
<b>V. Trade Adjustment Assistance</b>						
<b>Classified Positions</b>	1,270,751		1,270,751			
	(75.05)		(75.05)			
<b>Unclassified Positions</b>	38,846		38,846			
<b>Other Personal Services</b>	41,045		41,045			
<b>Other Operating Expenses</b>	499,545		499,545			
<b>Alloc Private Sector</b>	8,673,813		8,673,813			
<b>V. Trade Adjustment Assistance Total</b>	10,524,000		10,524,000			
	(75.05)		(75.05)			
<b>VI. Appeals</b>						
<b>Classified Positions</b>	1,262,271		1,262,271			
	(37.50)		(37.50)			
<b>Unclassified Positions</b>	373,065		373,065			
	(1.00)		(1.00)			
<b>Other Personal Services</b>	372,584		372,584			
<b>Other Operating Expenses</b>	608,515		608,515			
<b>VI. Appeals Total</b>	2,616,435		2,616,435			
	(38.50)		(38.50)			
<b>VII. Employee Benefits</b>						
<b>Employer Contributions</b>	16,378,972	20,036	16,378,972	20,036		
<b>VII. Employee Benefits Total</b>	16,378,972	20,036	16,378,972	20,036		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
83 - Department Of Employment And Workforce						
Total	167,507,768 (776.27)	502,036 (1.00)	167,507,768 (776.27)	502,036 (1.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>84 - Department Of Transportation</b>						
I. Administration						
A. General						
Executive Director	187,200		187,200			
	(1.00)		(1.00)			
Classified Positions	14,474,136		14,474,136			
	(307.00)		(307.00)			
Unclassified Positions	255,000		255,000			
	(2.00)		(2.00)			
Other Personal Services	255,000		255,000			
Other Operating Expenses	37,500,000		47,500,000			
Debt Service	1,303,586		1,303,586			
<b>A. General Total</b>	53,974,922		63,974,922			
	(310.00)		(310.00)			
B. Land & Buildings						
Other Operating Expenses	6,523,000		8,886,000			
Permanent Improvement Projects	3,234,635		3,886,000			
<b>B. Land &amp; Buildings Total</b>	9,757,635		12,772,000			
<b>I. Administration Total</b>	63,732,557		76,746,922			
	(310.00)		(310.00)			
II. Highway Engineering						
A. Engr.-Admin. & Proj. Mgmt						
Classified Positions	79,775,810		79,775,810			
	(1,511.00)		(1,511.00)			
Unclassified Positions	142,800		158,294			
	(1.00)		(1.00)			
Other Personal Services	3,060,000		3,060,000			
Other Operating Expenses	11,098,904		17,598,904			
<b>A. Engr.-Admin. &amp; Proj. Mgmt Total</b>	94,077,514		100,593,008			
	(1,512.00)		(1,512.00)			
B. Engineering - Construction						
Other Operating Expenses	20,000,000		41,350,000			
Debt Svc SIB Conway Bypass II Project Loan	6,966,667					

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
Debt Svc SIB MultiProject Loan	10,000,000		10,000,000			
Debt Svc SIB Ravenel Bridge Project Loan	8,000,000		8,000,000			
Other Operating Other	25,000,000		47,628,000			
Perm Impr Enhancements	15,291,669		15,750,419			
Perm Impr General Fund SIB Equivalent	50,000,000					
Perm Impr Operational & Safety Improvements	259,088,464		255,077,242			
Perm Impr Port Access Road	77,625,160		42,430,128			
Perm Impr Rehabilitation & Resurfacing	552,642,624		663,179,010			
Perm Impr Widening & New Locations	433,660,713		578,261,402			
Permanent Improvement Bridges	173,787,668		207,644,155			
SIB One Cent Equivalent	28,770,750		28,914,604			
Debt Service	48,842,967		35,370,991			
Principal - Loan Note	2,003,898		2,288,848			
Interest - Loan Note	2,975,853		2,690,903			
Alloc Municipalities - Restricted	1,000,000					
Alloc Counties - Restricted	250,000					
Alloc Other Entities	100,000					
<b>B. Engineering - Construction Total</b>	<b>1,716,006,433</b>		<b>1,938,585,702</b>			
C. Highway Maintenance						
Classified Positions	98,620,294		98,620,294			
	(3,324.96)		(3,324.96)			
Other Personal Services	8,060,000		8,060,000			
Other Operating Expenses	141,337,500		194,250,000			
Permanent Improvement Projects	150,000		150,000			
<b>C. Highway Maintenance Total</b>	<b>248,167,794</b>		<b>301,080,294</b>			
	<b>(3,324.96)</b>		<b>(3,324.96)</b>			
<b>II. Highway Engineering Total</b>	<b>2,058,251,741</b>		<b>2,340,259,004</b>			
	<b>(4,836.96)</b>		<b>(4,836.96)</b>			
III. Toll Operations						
Classified Positions	110,266		110,266			
	(2.00)		(2.00)			
Other Operating Expenses	4,500,000		4,500,000			
Debt Service	3,086,921		3,086,921			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>III. Toll Operations Total</b>	7,697,187 (2.00)		7,697,187 (2.00)			
<b>IV. Non-Federal Aid - Highway Fund</b>						
<b>Other Operating Bridges Minor Repair</b>			3,000,000			
<b>Other Operating Rehabilitation &amp; Resurfacing</b>	146,476,262		35,761,178			
<b>IV. Non-Federal Aid - Highway Fund Total</b>	146,476,262		38,761,178			
<b>V. Mass Transit</b>						
<b>Classified Positions</b>	5,549,937 (34.00)		5,549,937 (34.00)			
<b>Unclassified Positions</b>	140,000 (1.00)		140,000 (1.00)			
<b>Other Operating Expenses</b>	1,300,000		1,300,000			
<b>Alloc Municipalities - Restricted</b>	100,000		100,000			
<b>Alloc Other Entities</b>	27,645,500		27,645,500			
<b>Aid to Other Entities</b>	57,270	57,270	57,270	57,270		
<b>V. Mass Transit Total</b>	34,792,707 (35.00)	57,270	34,792,707 (35.00)	57,270		
<b>VI. Employee Benefits</b>						
<b>Employer Contributions</b>	96,890,004		96,897,132			
<b>VI. Employee Benefits Total</b>	96,890,004		96,897,132			
<b>84 - Department Of Transportation Total</b>	2,407,840,458 (5,183.96)	57,270	2,595,154,130 (5,183.96)	57,270		



	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>85 - Infrastructure Bank Board</b>						
I. Administration						
<b>Classified Positions</b>	400,000		400,000			
	(6.00)		(6.00)			
<b>Other Personal Services</b>	25,000		25,000			
<b>Other Operating Expenses</b>	282,870		282,600			
<b>Transportation Infrastructure</b>	252,100,000		100,090,000			
<b>I. Administration Total</b>	252,807,870		100,797,600			
	(6.00)		(6.00)			
II. Employee Benefits						
<b>Employer Contributions</b>	178,000		178,000			
<b>II. Employee Benefits Total</b>	178,000		178,000			
<b>85 - Infrastructure Bank Board Total</b>	252,985,870		100,975,600			
	(6.00)		(6.00)			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
86 - County Transportation Funds						
I. County Transportation Funds						
Other Operating Expenses	1,000,000					
Permanent Improvement Projects	25,000,000		71,278,191			
Alloc Municipalities - Restricted	9,000,000		3,646,036			
Alloc Counties - Restricted	154,925,000		118,556,488			
I. County Transportation Funds Total	189,925,000		193,480,715			
86 - County Transportation Funds Total	189,925,000		193,480,715			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>87 - Division Of Aeronautics</b>						
I. Administration						
<b>Classified Positions</b>	750,000	600,000	750,000	600,000		
	(13.00)	(8.80)	(13.00)	(8.80)		
<b>Unclassified Positions</b>	115,000	115,000	115,000	115,000		
	(1.00)	(1.00)	(1.00)	(1.00)		
<b>Other Personal Services</b>	115,000	100,000	115,000	100,000		
<b>Other Operating Expenses</b>	3,020,937	493,598	3,520,937	493,598		
<b>Alloc Municipalities - Restricted</b>	1,045,000		1,545,000			
<b>Alloc Counties - Restricted</b>	4,791,528	500,000	4,791,528	500,000		
<b>Alloc Other Entities</b>	400,000		400,000			
<b>I. Administration Total</b>	10,237,465	1,808,598	11,237,465	1,808,598		
	(14.00)	(9.80)	(14.00)	(9.80)		
II. Employee Benefits						
<b>Employer Contributions</b>	333,836	283,836	333,836	283,836		
<b>II. Employee Benefits Total</b>	333,836	283,836	333,836	283,836		
<b>87 - Division Of Aeronautics Total</b>	10,571,301	2,092,434	11,571,301	2,092,434		
	(14.00)	(9.80)	(14.00)	(9.80)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>91A - Leg Dept - The Senate</b>						
I. Administration						
<b>Senators @ \$10,400</b>	478,400	478,400	478,400	478,400		
	(46.00)	(46.00)	(46.00)	(46.00)		
<b>President Of The Senate</b>	1,575	1,575	1,575	1,575		
<b>President Pro Tempore</b>	11,000	11,000	11,000	11,000		
<b>Unclassified Positions</b>	7,558,127	7,558,127	7,558,127	7,558,127		
	(142.00)	(142.00)	(142.00)	(142.00)		
<b>Other Operating Expenses</b>	2,385,609	2,385,609	2,385,609	2,385,609		
<b>Joint Citizens &amp; Leg Comm On Children</b>	300,000		300,000			
<b>I. Administration Total</b>	10,734,711	10,434,711	10,734,711	10,434,711		
	(188.00)	(188.00)	(188.00)	(188.00)		
II. Employee Benefits						
<b>Employer Contributions</b>	4,123,983	4,123,983	4,123,983	4,123,983		
<b>II. Employee Benefits Total</b>	4,123,983	4,123,983	4,123,983	4,123,983		
<b>91A - Leg Dept - The Senate Total</b>	14,858,694	14,558,694	14,858,694	14,558,694		
	(188.00)	(188.00)	(188.00)	(188.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>91B - Leg Dept - House Of Representatives</b>						
I. Administration						
<b>The Speaker</b>	11,000	11,000	11,000	11,000		
<b>Speaker Pro Tempore</b>	3,600	3,600	3,600	3,600		
<b>Representatives @ \$10,400</b>	1,289,600	1,289,600	1,289,600	1,289,600		
	(124.00)	(124.00)	(124.00)	(124.00)		
<b>Unclassified Positions</b>	5,303,640	5,303,640	5,303,640	5,303,640		
	(127.00)	(127.00)	(127.00)	(127.00)		
<b>Other Operating Expenses</b>	10,502,627	10,502,627	10,502,627	10,502,627		
<b>I. Administration Total</b>	17,110,467	17,110,467	17,110,467	17,110,467		
	(251.00)	(251.00)	(251.00)	(251.00)		
II. Employee Benefits						
<b>Employer Contributions</b>	5,345,455	5,345,455	5,345,455	5,345,455		
<b>II. Employee Benefits Total</b>	5,345,455	5,345,455	5,345,455	5,345,455		
<b>91B - Leg Dept - House Of Representatives Total</b>	22,455,922	22,455,922	22,455,922	22,455,922		
	(251.00)	(251.00)	(251.00)	(251.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>91C - Leg Dept - Codification Of Laws &amp; Legislative Council</b>						
I. Administration						
<b>Code Commisioner &amp; Director (P)</b>	159,492 (1.00)	159,492 (1.00)	159,492 (1.00)	159,492 (1.00)		
<b>Unclass Leg Misc (P)</b>	2,553,673 (39.00)	2,553,673 (39.00)	2,553,673 (39.00)	2,553,673 (39.00)		
<b>Other Operating Expenses</b>	500,676	500,676	500,676	500,676		
<b>Approved Accounts</b>	45,121	45,121	45,121	45,121		
<b>Code Supplements</b>	400,000	100,000	400,000	100,000		
<b>Commission On Uniform St Laws</b>	1,000	1,000	1,000	1,000		
<b>Photocopying Equipment</b>	1,000	1,000	1,000	1,000		
<b>I. Administration Total</b>	3,660,962 (40.00)	3,360,962 (40.00)	3,660,962 (40.00)	3,360,962 (40.00)		
II. Develop/Print State Register						
<b>Unclass Leg Misc (P)</b>	85,893 (1.00)	85,893 (1.00)	85,893 (1.00)	85,893 (1.00)		
<b>II. Develop/Print State Register Total</b>	85,893 (1.00)	85,893 (1.00)	85,893 (1.00)	85,893 (1.00)		
III. Employee Benefits						
<b>Employer Contributions</b>	916,437	916,437	916,437	916,437		
<b>III. Employee Benefits Total</b>	916,437	916,437	916,437	916,437		
<b>91C - Leg Dept - Codification Of Laws &amp; Legislative Council Total</b>	4,663,292 (41.00)	4,363,292 (41.00)	4,663,292 (41.00)	4,363,292 (41.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>91D - Leg Dept - Legislative Services Agency</b>						
I. Administration						
<b>Director (P)</b>	133,278	133,278	133,278	133,278		
	(1.00)	(1.00)	(1.00)	(1.00)		
<b>Unclass Leg Misc - Prnt &amp; ITR (P)</b>	2,310,503	2,310,503	2,310,503	2,310,503		
	(32.00)	(32.00)	(32.00)	(32.00)		
<b>Unclass - Temp - Legis Print</b>	80,000	80,000	80,000	80,000		
<b>Other Operating Expenses</b>	2,701,697	2,701,697	2,701,697	2,701,697		
<b>I. Administration Total</b>	5,225,478	5,225,478	5,225,478	5,225,478		
	(33.00)	(33.00)	(33.00)	(33.00)		
II. Employee Benefits						
<b>Employer Contributions</b>	927,088	927,088	927,088	927,088		
<b>II. Employee Benefits Total</b>	927,088	927,088	927,088	927,088		
<b>91D - Leg Dept - Legislative Services Agency Total</b>	6,152,566	6,152,566	6,152,566	6,152,566		
	(33.00)	(33.00)	(33.00)	(33.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>91E - Leg Dept - Legislative Audit Council</b>						
I. Administration						
<b>Director (P)</b>	109,976 (1.00)	109,976 (1.00)	109,976 (1.00)	109,976 (1.00)		
<b>Unclassified Legislative Misc - LAC (P)</b>	1,653,865 (25.00)	1,333,865 (25.00)	1,653,865 (25.00)	1,333,865 (25.00)		
<b>Unclassified Positions</b>	44,812	44,812	44,812	44,812		
<b>Other Personal Services</b>	1,225	1,225	1,225	1,225		
<b>Other Operating Expenses</b>	152,000	152,000	152,000	152,000		
<b>I. Administration Total</b>	1,961,878 (26.00)	1,641,878 (26.00)	1,961,878 (26.00)	1,641,878 (26.00)		
II. Employee Benefits						
<b>Employer Contributions</b>	478,629	398,629	478,629	398,629		
<b>II. Employee Benefits Total</b>	478,629	398,629	478,629	398,629		
<b>91E - Leg Dept - Legislative Audit Council Total</b>	2,440,507 (26.00)	2,040,507 (26.00)	2,440,507 (26.00)	2,040,507 (26.00)		



	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>92A - Governor's Office - Executive Control Of State</b>						
I. Administration						
<b>Governor</b>	106,078	106,078	106,078	106,078		
	(1.00)	(1.00)	(1.00)	(1.00)		
<b>Lieutenant Governor</b>	46,545	46,545	46,545	46,545		
	(1.00)	(1.00)	(1.00)	(1.00)		
<b>Unclassified Positions</b>	1,539,788	1,539,788	1,539,788	1,539,788		
	(28.00)	(28.00)	(28.00)	(28.00)		
<b>Other Personal Services</b>	15,749	15,749	15,749	15,749		
<b>Other Operating Expenses</b>	141,382	141,382	141,382	141,382		
<b>I. Administration Total</b>	1,849,542	1,849,542	1,849,542	1,849,542		
	(30.00)	(30.00)	(30.00)	(30.00)		
II. Employee Benefits						
<b>Employer Contributions</b>	692,066	692,066	692,066	692,066		
<b>II. Employee Benefits Total</b>	692,066	692,066	692,066	692,066		
<b>92A - Governor's Office - Executive Control Of State Total</b>	2,541,608	2,541,608	2,541,608	2,541,608		
	(30.00)	(30.00)	(30.00)	(30.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>92C - Governor's Office - Mansion And Grounds</b>						
I. Administration						
<b>Classified Positions</b>	70,696	60,696	70,696	60,696		
	(2.00)	(1.00)	(2.00)	(1.00)		
<b>Unclassified Positions</b>	155,653	105,653	155,653	105,653		
	(7.00)	(3.50)	(7.00)	(3.50)		
<b>Other Personal Services</b>	23,260	23,260	23,260	23,260		
<b>Other Operating Expenses</b>	193,284	60,867	193,284	60,867		
<b>I. Administration Total</b>	442,893	250,476	442,893	250,476		
	(9.00)	(4.50)	(9.00)	(4.50)		
II. Employee Benefits						
<b>Employer Contributions</b>	83,717	76,134	83,717	76,134		
<b>II. Employee Benefits Total</b>	83,717	76,134	83,717	76,134		
<b>92C - Governor's Office - Mansion And Grounds</b>						
<b>Total</b>	526,610	326,610	526,610	326,610		
	(9.00)	(4.50)	(9.00)	(4.50)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>93 - Department of Administration</b>						
I. Administration						
Executive Director	201,297 (1.00)	201,297 (1.00)	201,297 (1.00)	201,297 (1.00)		
Classified Positions	1,950,771 (34.62)	282,218 (4.27)	2,247,702 (40.52)	579,889 (12.37)		
Unclassified Positions	818,009 (7.00)	98,351 (1.00)	951,321 (7.50)	127,011 (0.90)		
Other Personal Services	109,100	7,000	35,000	7,000		
Other Operating Expenses	1,132,713	890,882	1,164,321	897,821		
ETV Coverage - Legislative & Public Affairs	838,269	838,269				
Technology Investment Council	98,784	98,784	98,784	98,784		
<b>I. Administration Total</b>	5,148,943 (42.62)	2,416,801 (6.27)	4,698,425 (49.02)	1,911,802 (14.27)		
II. Statewide Programs & Services						
A. Executive Budget Office						
Classified Positions	1,136,980 (17.00)	1,136,980 (17.00)	1,251,049 (18.00)	1,251,049 (18.00)		
Unclassified Positions	234,911 (2.00)	234,911 (2.00)	123,730 (1.00)	123,730 (1.00)		
Other Operating Expenses	182,877	182,877	122,989	122,989		
<b>A. Executive Budget Office Total</b>	1,554,768 (19.00)	1,554,768 (19.00)	1,497,768 (19.00)	1,497,768 (19.00)		
B. Human Resources Division						
Classified Positions	1,411,608 (21.00)	1,280,000 (19.00)	1,381,608 (21.00)	1,250,000 (19.00)		
Unclassified Positions	136,290 (1.00)	136,290 (1.00)	130,611 (1.00)	130,611 (1.00)		
Other Personal Services	10,200	10,200	60,000	60,000		
Other Operating Expenses	1,075,318	705,376	1,069,942	700,000		
<b>B. Human Resources Division Total</b>	2,633,416 (22.00)	2,131,866 (20.00)	2,642,161 (22.00)	2,140,611 (20.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
C. General Services Division						
1. Business Operations						
<b>Classified Positions</b>	180,000		250,000			
	(3.50)		(4.50)			
<b>Unclassified Positions</b>	412,959		410,000			
	(3.50)		(3.50)			
<b>Other Operating Expenses</b>	400,000		390,000			
<b>1. Business Operations Total</b>	992,959		1,050,000			
	(7.00)		(8.00)			
2. Facilities Management						
<b>Classified Positions</b>	4,795,305		4,795,305			
	(128.50)		(120.50)			
<b>Other Personal Services</b>	150,000		150,000			
<b>Other Operating Expenses</b>	14,570,195		14,570,195			
<b>Capitol Complex Rent</b>	719,781	719,781	719,781	719,781		
<b>Mansion &amp; Grounds</b>	126,000	126,000	126,000	126,000		
<b>State House Maintenance</b>	658,000	658,000	658,000	658,000		
<b>Permanent Improvement Projects</b>	3,000,000		3,000,000			
<b>2. Facilities Management Total</b>	24,019,281	1,503,781	24,019,281	1,503,781		
	(128.50)		(120.50)			
3. Surplus Property						
<b>Classified Positions</b>	783,680		783,680			
	(22.00)		(22.85)			
<b>Other Personal Services</b>	69,000		69,000			
<b>Other Operating Expenses</b>	717,588		717,588			
<b>3. Surplus Property Total</b>	1,570,268		1,570,268			
	(22.00)		(22.85)			
4. Intra-State Mail						
<b>Classified Positions</b>	250,000					
	(7.30)					
<b>Other Personal Services</b>	400,000					
<b>Other Operating Expenses</b>	466,000					
<b>4. Intra-State Mail Total</b>	1,116,000					
	(7.30)					

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
5. Parking						
<b>Classified Positions</b>	108,000		108,000			
	(3.00)		(3.00)			
<b>Other Operating Expenses</b>	250,000		250,000			
<b>5. Parking Total</b>	358,000		358,000			
	(3.00)		(3.00)			
6. State Fleet Management						
<b>Classified Positions</b>	975,500		975,500			
	(23.70)		(23.75)			
<b>Other Operating Expenses</b>	18,200,000		19,588,000			
<b>Debt Service</b>	7,631,000		7,631,000			
<b>6. State Fleet Management Total</b>	26,806,500		28,194,500			
	(23.70)		(23.75)			
7. State Building & Property Services						
<b>Classified Positions</b>	380,000		286,600			
	(6.50)		(4.50)			
<b>Unclassified Positions</b>	45,508		36,406			
	(0.50)		(0.50)			
<b>Other Personal Services</b>	10,835		10,835			
<b>Other Operating Expenses</b>	230,657		335,000			
<b>7. State Building &amp; Property Services Total</b>	667,000		668,841			
	(7.00)		(5.00)			
<b>C. General Services Division Total</b>	55,530,008	1,503,781	55,860,890	1,503,781		
	(198.50)		(183.10)			
D. SC Enterprise Information System						
<b>Classified Positions</b>	4,417,929	4,417,929	4,417,929	4,417,929		
	(80.00)	(80.00)	(80.00)	(80.00)		
<b>Unclassified Positions</b>	227,381	227,381	227,381	227,381		
	(2.50)	(2.50)	(2.50)	(2.50)		
<b>Other Personal Services</b>	345,000	345,000	345,000	345,000		
<b>Other Operating Expenses</b>	13,525,945	12,025,945	13,525,945	12,025,945		
<b>D. SC Enterprise Information System Total</b>	18,516,255	17,016,255	18,516,255	17,016,255		
	(82.50)	(82.50)	(82.50)	(82.50)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
E. Division of Information Security						
<b>Classified Positions</b>	1,450,676 (18.00)	1,331,939 (17.00)	1,450,676 (20.00)	1,331,939 (17.00)		
<b>Unclassified Positions</b>	946,378 (7.00)	946,378 (7.00)	946,378 (7.00)	946,378 (7.00)		
<b>Other Operating Expenses</b>	207,250	207,250	207,250	207,250		
<b>Enterprise Technology &amp; Remediation</b>	14,811,366	14,811,366	14,811,366	14,811,366		
<b>E. Division of Information Security Total</b>	17,415,670 (25.00)	17,296,933 (24.00)	17,415,670 (27.00)	17,296,933 (24.00)		
F. Enterprise Privacy Office						
<b>Classified Positions</b>	177,565 (2.00)	177,565 (2.00)	177,372 (2.00)	177,372 (2.00)		
<b>Unclassified Positions</b>	123,900 (1.00)	123,900 (1.00)	123,900 (1.00)	123,900 (1.00)		
<b>Other Operating Expenses</b>	50,104	50,104	72,041	72,041		
<b>F. Enterprise Privacy Office Total</b>	351,569 (3.00)	351,569 (3.00)	373,313 (3.00)	373,313 (3.00)		
G. State Technology Operations						
<b>Classified Positions</b>	9,345,867 (166.00)	690,867 (10.00)	10,146,117 (178.00)	690,867 (10.00)		
<b>Unclassified Positions</b>	530,000 (4.00)		660,000 (7.00)			
<b>Other Personal Services</b>	400,000		400,000			
<b>Other Operating Expenses</b>	47,595,992	3,611,090	47,324,042	3,611,090		
<b>Emergency Communications Backbone</b>	434,244	434,244				
<b>K-12 School Technology</b>	24,450,000		23,450,000			
<b>Service Contract 800 MHz</b>	1,238,247	1,238,247	1,238,247	1,238,247		
<b>Debt Service</b>	1,020,930		1,020,930			
<b>G. State Technology Operations Total</b>	85,015,280 (170.00)	5,974,448 (10.00)	84,239,336 (185.00)	5,540,204 (10.00)		
H. Shared Services						
<b>Classified Positions</b>	1,050,000 (15.00)	1,050,000 (15.00)	1,050,000 (15.00)	1,050,000 (15.00)		
<b>Other Personal Services</b>	50,000	50,000	50,000	50,000		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
Other Operating Expenses	1,480,000	1,480,000	1,480,000	1,480,000		
H. Shared Services Total	2,580,000 (15.00)	2,580,000 (15.00)	2,580,000 (15.00)	2,580,000 (15.00)		
II. Statewide Programs & Services Total	183,596,966 (535.00)	48,409,620 (173.50)	183,125,393 (536.60)	47,948,865 (173.50)		
III. Executive Policy & Programs						
A. Division Director						
Classified Positions	420,000 (9.00)	420,000 (9.00)				
Unclassified Positions	186,725 (2.00)	186,725 (2.00)				
Other Operating Expenses	52,412	52,412				
A. Division Director Total	659,137 (11.00)	659,137 (11.00)				
B. Children's Services						
1. Guardian ad Litem						
Classified Positions	4,421,215 (124.00)	2,246,215 (57.05)				
Unclassified Positions	72,667	72,667				
Other Personal Services	70,500					
Other Operating Expenses	3,518,106	1,588,064				
1. Guardian ad Litem Total	8,082,488 (124.00)	3,906,946 (57.05)				
2. Children's Affairs						
Classified Positions	39,451	39,451				
Unclassified Positions			39,451 (0.50)	39,451 (0.50)		
Children's Case Resolution	4,054	4,054	4,054	4,054		
Children's Trust Fund	100,000	100,000	100,000	100,000		
2. Children's Affairs Total	143,505 (0.50)	143,505 (0.50)	143,505 (0.50)	143,505 (0.50)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
3. Foster Care						
<b>Classified Positions</b>	976,807 (25.00)	256,807 (6.58)				
<b>Unclassified Positions</b>	64,241 (1.00)	14,241 (0.23)				
<b>Other Personal Services</b>	65,215	13,215				
<b>Other Operating Expenses</b>	342,229	37,229				
<b>3. Foster Care Total</b>	1,448,492 (26.00)	321,492 (6.81)				
4. Continuum of Care						
<b>Classified Positions</b>	2,240,000 (68.00)	940,000 (26.00)				
<b>Unclassified Positions</b>	70,000 (1.00)	70,000 (1.00)				
<b>Other Personal Services</b>	400,000					
<b>Other Operating Expenses</b>	2,402,744	402,744				
<b>Case Services</b>	363,031	142,885				
<b>4. Continuum of Care Total</b>	5,475,775 (69.00)	1,555,629 (27.00)				
<b>B. Children's Services Total</b>	15,150,260 (219.50)	5,927,572 (91.36)	143,505 (0.50)	143,505 (0.50)		
C. Constituent Services						
2. Veterans' Affairs						
A. Veterans' Affairs						
<b>Classified Positions</b>	520,000 (16.90)	520,000 (16.90)	520,000 (16.90)	520,000 (16.90)		
<b>Unclassified Positions</b>	68,110 (1.00)	68,110 (1.00)	68,110 (1.00)	68,110 (1.00)		
<b>Other Operating Expenses</b>	154,611	154,611	154,611	154,611		
<b>POW Commission</b>	2,080	2,080	2,080	2,080		
<b>Veterans Counseling</b>	65,279	65,279	65,279	65,279		
<b>Case Services</b>	300,000		300,000			
<b>A. Veterans' Affairs Total</b>	1,110,080 (17.90)	810,080 (17.90)	1,110,080 (17.90)	810,080 (17.90)		



	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
B. Veterans' Cemetery						
<b>Classified Positions</b>	274,280 (9.10)	274,280 (9.10)	274,280 (9.10)	274,280 (9.10)		
<b>Other Operating Expenses</b>	318,730	73,730	318,730	73,730		
<b>B. Veterans' Cemetery Total</b>	593,010 (9.10)	348,010 (9.10)	593,010 (9.10)	348,010 (9.10)		
<b>2. Veterans' Affairs Total</b>	1,703,090 (27.00)	1,158,090 (27.00)	1,703,090 (27.00)	1,158,090 (27.00)		
3. Ombudsman						
<b>Classified Positions</b>	184,485 (4.00)	184,485 (4.00)	134,460 (4.00)	134,460 (4.00)		
<b>Unclassified Positions</b>	80,291 (1.50)	80,291 (1.50)	100,291 (1.50)	100,291 (1.50)		
<b>Other Operating Expenses</b>	19,629	19,629	19,629	19,629		
<b>3. Ombudsman Total</b>	284,405 (5.50)	284,405 (5.50)	254,380 (5.50)	254,380 (5.50)		
4. Developmental Disabilities						
<b>Classified Positions</b>	215,329 (6.00)	15,329 (0.48)	215,495 (6.00)	15,495 (0.48)		
<b>Unclassified Positions</b>	62,048 (1.00)	9,308 (0.15)	68,251 (1.00)	10,238 (0.15)		
<b>Other Operating Expenses</b>	113,237	32,651	106,868	31,555		
<b>Alloc Municipalities - Restricted</b>	60,000					
<b>Alloc School Dist</b>	300,000					
<b>Alloc Other State Agencies</b>	400,000					
<b>Alloc Other Entities</b>	890,000		1,248,320			
<b>4. Developmental Disabilities Total</b>	2,040,614 (7.00)	57,288 (0.63)	1,638,934 (7.00)	57,288 (0.63)		
5. Small & Minority Business						
<b>Classified Positions</b>	104,289 (2.00)	104,289 (2.00)	104,289 (2.00)	104,289 (2.00)		
<b>Other Operating Expenses</b>	34,927	34,927	34,927	34,927		
<b>5. Small &amp; Minority Business Total</b>	139,216 (2.00)	139,216 (2.00)	139,216 (2.00)	139,216 (2.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
6. Economic Opportunity						
<b>Classified Positions</b>	784,739		801,026			
	(16.00)		(16.00)			
<b>Unclassified Positions</b>	72,667		72,667			
	(1.00)		(1.00)			
<b>Other Personal Services</b>	294,796		303,901			
<b>Other Operating Expenses</b>	3,452,467		905,860			
<b>Alloc Other Entities</b>	52,011,285		58,522,500			
<b>6. Economic Opportunity Total</b>	56,615,954		60,605,954			
	(17.00)		(17.00)			
<b>C. Constituent Services Total</b>	60,783,279	1,638,999	64,341,574	1,608,974		
	(58.50)	(35.13)	(58.50)	(35.13)		
<b>III. Executive Policy &amp; Programs Total</b>	76,592,676	8,225,708	64,485,079	1,752,479		
	(289.00)	(137.49)	(59.00)	(35.63)		
IV. Employee Benefits						
<b>Employer Contributions</b>	17,238,189	6,794,377	13,824,132	5,268,983		
<b>IV. Employee Benefits Total</b>	17,238,189	6,794,377	13,824,132	5,268,983		
<b>93 - Department of Administration Total</b>	282,576,774	65,846,506	266,133,029	56,882,129		
	(866.62)	(317.26)	(644.62)	(223.40)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>94 - Office Of Inspector General</b>						
I. Office of Inspector General						
<b>Inspector General</b>	122,542 (1.00)	122,542 (1.00)	122,542 (1.00)	122,542 (1.00)		
<b>Classified Positions</b>	326,626 (6.00)	326,626 (6.00)	344,394 (6.00)	344,394 (6.00)		
<b>Program Manager II</b>			84,300 (1.00)	84,300 (1.00)		
<b>Other Operating Expenses</b>	69,572	69,572	69,572	69,572		
<b>Fraud Hotline</b>	321	321	321	321		
<b>I. Office of Inspector General Total</b>	519,061 (7.00)	519,061 (7.00)	621,129 (8.00)	621,129 (8.00)		
II. Employee Benefits						
<b>Employer Contributions</b>	164,071	164,071	193,574	193,574		
<b>II. Employee Benefits Total</b>	164,071	164,071	193,574	193,574		
<b>94 - Office Of Inspector General Total</b>	683,132 (7.00)	683,132 (7.00)	814,703 (8.00)	814,703 (8.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>96 - Secretary Of State's Office</b>						
I. Administration						
<b>Secretary Of State</b>	92,007	92,007	92,007	92,007		
	(1.00)	(1.00)	(1.00)	(1.00)		
<b>Classified Positions</b>	1,416,274	664,341	1,416,274	664,341		
	(32.00)	(18.00)	(32.00)	(18.00)		
<b>Other Personal Services</b>	65,000		65,000			
<b>Other Operating Expenses</b>	1,103,311	16,600	1,253,311	16,600		
<b>I. Administration Total</b>	2,676,592	772,948	2,826,592	772,948		
	(33.00)	(19.00)	(33.00)	(19.00)		
II. Employee Benefits						
<b>Employer Contributions</b>	585,823	370,212	600,823	370,212		
<b>II. Employee Benefits Total</b>	585,823	370,212	600,823	370,212		
<b>96 - Secretary Of State's Office Total</b>	3,262,415	1,143,160	3,427,415	1,143,160		
	(33.00)	(19.00)	(33.00)	(19.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>97 - Comptroller General's Office</b>						
I. Administrative Services						
<b>Comptroller General</b>	92,007	92,007	92,007	92,007		
	(1.00)	(1.00)	(1.00)	(1.00)		
<b>Classified Positions</b>	134,981	134,981	134,981	134,981		
	(2.00)	(2.00)	(2.00)	(2.00)		
<b>Unclassified Positions</b>	38,111	38,111	38,111	38,111		
	(3.00)	(3.00)	(3.00)	(3.00)		
<b>Other Personal Services</b>	17,000	2,000	17,000	2,000		
<b>Other Operating Expenses</b>	59,301	1,500	59,301	1,500		
<b>I. Administrative Services Total</b>	341,400	268,599	341,400	268,599		
	(6.00)	(6.00)	(6.00)	(6.00)		
II. Statewide Payroll/Accounts Payable						
<b>Classified Positions</b>	817,797	707,316	817,797	707,316		
	(17.00)	(11.50)	(17.00)	(11.50)		
<b>Unclassified Positions</b>	35,500	35,500	35,500	35,500		
<b>Other Operating Expenses</b>	75,779	2,000	75,779	2,000		
<b>II. Statewide Payroll/Accounts Payable Total</b>	929,076	744,816	929,076	744,816		
	(17.00)	(11.50)	(17.00)	(11.50)		
III. Statewide Financial Reporting						
<b>Classified Positions</b>	282,140	282,140	282,140	282,140		
	(6.00)	(6.00)	(6.00)	(6.00)		
<b>Unclassified Positions</b>	35,556	35,556	35,556	35,556		
<b>Other Personal Services</b>	40,773	5,773	40,773	5,773		
<b>Other Operating Expenses</b>	139,390	1,748	139,390	1,748		
<b>III. Statewide Financial Reporting Total</b>	497,859	325,217	497,859	325,217		
	(6.00)	(6.00)	(6.00)	(6.00)		
IV. Information Technology						
<b>Classified Positions</b>	228,381	119,889	228,381	119,889		
	(2.00)	(1.00)	(2.00)	(1.00)		
<b>Other Personal Services</b>	15,070	70	15,070	70		
<b>Other Operating Expenses</b>	169,811	1,065	169,811	1,065		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>IV. Information Technology Total</b>	413,262 (2.00)	121,024 (1.00)	413,262 (2.00)	121,024 (1.00)		
<b>V. Statewide Accounting Services</b>						
<b>Classified Positions</b>	418,804 (6.00)	373,370 (4.00)	418,804 (6.00)	373,370 (4.00)		
<b>Unclassified Positions</b>	35,556	35,556	35,556	35,556		
<b>Other Personal Services</b>	3,000	3,000	3,000	3,000		
<b>Other Operating Expenses</b>	32,023	1,351	32,023	1,351		
<b>V. Statewide Accounting Services Total</b>	489,383 (6.00)	413,277 (4.00)	489,383 (6.00)	413,277 (4.00)		
<b>VI. Employee Benefits</b>						
<b>Employer Contributions</b>	687,718	610,331	687,718	610,331		
<b>VI. Employee Benefits Total</b>	687,718	610,331	687,718	610,331		
<b>97 - Comptroller General's Office Total</b>	3,358,698 (37.00)	2,483,264 (28.50)	3,358,698 (37.00)	2,483,264 (28.50)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>98 - State Treasurer's Office</b>						
I. Administration						
<b>State Treasurer</b>	92,007	92,007	92,007	92,007		
	(1.00)	(1.00)	(1.00)	(1.00)		
<b>Classified Positions</b>	66,122	66,122	66,122	66,122		
	(2.00)	(2.00)	(2.00)	(2.00)		
<b>Other Operating Expenses</b>	14,115	14,115	14,115	14,115		
<b>I. Administration Total</b>	172,244	172,244	172,244	172,244		
	(3.00)	(3.00)	(3.00)	(3.00)		
II. Programs And Services						
<b>Classified Positions</b>	3,883,758	1,239,371	3,883,758	1,239,371		
	(74.07)	(38.00)	(74.07)	(38.00)		
<b>Unclassified Positions</b>	221,340		221,340			
	(3.00)		(3.00)			
<b>Other Personal Services</b>	75,000		75,000			
<b>Other Operating Expenses</b>	3,455,980	52,641	3,705,980	52,641		
<b>II. Programs And Services Total</b>	7,636,078	1,292,012	7,886,078	1,292,012		
	(77.07)	(38.00)	(77.07)	(38.00)		
III. Employee Benefits						
<b>Employer Contributions</b>	1,712,547	561,552	1,858,547	561,552		
<b>III. Employee Benefits Total</b>	1,712,547	561,552	1,858,547	561,552		
<b>98 - State Treasurer's Office Total</b>	9,520,869	2,025,808	9,916,869	2,025,808		
	(80.07)	(41.00)	(80.07)	(41.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>99 - Retirement System Investment Commission</b>						
I. Administration						
<b>Director</b>	230,000		230,000			
	(1.00)		(1.00)			
<b>Unclassified Positions</b>	4,508,745		4,508,745			
	(50.00)		(50.00)			
<b>Other Personal Services</b>	2,461,255		2,461,255			
<b>Other Operating Expenses</b>	6,803,000		6,103,000			
<b>I. Administration Total</b>	14,003,000		13,303,000			
	(51.00)		(51.00)			
II. Employee Benefits						
<b>Employer Contributions</b>	1,800,000		2,000,000			
<b>II. Employee Benefits Total</b>	1,800,000		2,000,000			
<b>99 - Retirement System Investment Commission</b>						
<b>Total</b>	15,803,000		15,303,000			
	(51.00)		(51.00)			



	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>100 - Adjutant General's Office</b>						
I. Administration						
<b>Adjutant General</b>	92,007	92,007	92,007	92,007		
	(1.00)	(1.00)	(1.00)	(1.00)		
<b>Classified Positions</b>	1,171,033	812,033	1,171,033	812,033		
	(19.20)	(12.87)	(19.20)	(12.87)		
<b>Other Personal Services</b>	85,000	70,000	85,000	70,000		
<b>Other Operating Expenses</b>	188,800	187,800	188,800	187,800		
<b>Burial Flags</b>	11,871	11,871	11,871	11,871		
<b>Civil Air Patrol</b>	55,000	55,000	55,000	55,000		
<b>Funeral Caisson</b>	100,205	100,205	100,205	100,205		
<b>I. Administration Total</b>	1,703,916	1,328,916	1,703,916	1,328,916		
	(20.20)	(13.87)	(20.20)	(13.87)		
II. Armory Operations						
<b>Classified Positions</b>	21,424		21,424			
	(0.55)		(0.55)			
<b>Other Personal Services</b>	74,000		74,000			
<b>Other Operating Expenses</b>	4,504,580	2,000,004	4,504,580	2,000,004		
<b>Armory Revitalizations</b>	6,100,000	1,550,000	6,100,000	1,550,000		
<b>II. Armory Operations Total</b>	10,700,004	3,550,004	10,700,004	3,550,004		
	(0.55)		(0.55)			
III. Buildings & Grounds						
<b>Classified Positions</b>	256,583	115,088	256,583	115,088		
	(13.75)	(8.25)	(13.75)	(8.25)		
<b>Other Personal Services</b>	7,244	3,344	7,244	3,344		
<b>Other Operating Expenses</b>	102,034	59,896	102,034	59,896		
<b>III. Buildings &amp; Grounds Total</b>	365,861	178,328	365,861	178,328		
	(13.75)	(8.25)	(13.75)	(8.25)		
IV. Army Contract Support						
<b>Classified Positions</b>	1,138,975	62,226	1,138,975	62,226		
	(8.75)	(0.25)	(8.75)	(0.25)		
<b>Other Personal Services</b>	3,925,954		4,750,954			
<b>Other Operating Expenses</b>	11,545,685	154,000	13,120,685	154,000		
<b>Youth Challenge Program</b>			800,000	800,000		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>IV. Army Contract Support Total</b>	16,610,614 (8.75)	216,226 (0.25)	19,810,614 (8.75)	1,016,226 (0.25)		
<b>V. Enterprise Operations</b>						
<b>Classified Positions</b>	98,857 (2.00)		98,857 (2.00)			
<b>Other Personal Services</b>	839,436		839,436			
<b>Other Operating Expenses</b>	3,500,000		3,500,000			
<b>V. Enterprise Operations Total</b>	4,438,293 (2.00)		4,438,293 (2.00)			
<b>VI. Mcentire ANG Base</b>						
<b>Classified Positions</b>	937,407 (20.75)	57,740 (2.81)	937,407 (20.75)	57,740 (2.81)		
<b>Printing Manager I</b>			(1.00)			
<b>Fire Safety Officer III</b>			(8.00)			
<b>Fire Safety Officer I</b>			(38.00)			
<b>Fire Safety Officer II</b>			(7.00)			
<b>Other Personal Services</b>	1,245,685	58,668	1,245,685	58,668		
<b>Other Operating Expenses</b>	3,006,805	322,951	3,006,805	322,951		
<b>VI. Mcentire ANG Base Total</b>	5,189,897 (20.75)	439,359 (2.81)	5,189,897 (74.75)	439,359 (2.81)		
<b>VII. Emergency Preparedness</b>						
<b>Classified Positions</b>	2,496,975 (61.00)	868,111 (21.75)	2,496,975 (61.00)	868,111 (21.75)		
<b>Emergency Prepar Coord II</b>			120,000 (2.00)	120,000 (2.00)		
<b>Other Personal Services</b>	330,448	10,326	330,448	10,326		
<b>Other Operating Expenses</b>	4,413,452	981,999	4,413,452	981,999		
<b>Alloc Municipalities - Restricted</b>	4,500,000		4,500,000			
<b>Alloc Counties - Restricted</b>	7,990,342	36,410	7,990,342	36,410		
<b>Alloc Other State Agencies</b>	693,766		693,766			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>Alloc Other Entities</b>	60,000		60,000			
<b>VII. Emergency Preparedness Total</b>	20,484,983 (61.00)	1,896,846 (21.75)	20,604,983 (63.00)	2,016,846 (23.75)		
<b>VIII. State Guard</b>						
<b>Classified Positions</b>	72,034 (2.50)	72,034 (2.50)	72,034 (2.50)	72,034 (2.50)		
<b>Other Personal Services</b>	121,935	121,935	121,935	121,935		
<b>Other Operating Expenses</b>	203,064	203,064	203,064	203,064		
<b>VIII. State Guard Total</b>	397,033 (2.50)	397,033 (2.50)	397,033 (2.50)	397,033 (2.50)		
<b>IX. SC Military Museum</b>						
<b>Classified Positions</b>	70,000 (2.00)	70,000 (2.00)	70,000 (2.00)	70,000 (2.00)		
<b>Other Personal Services</b>	120,000	120,000	120,000	120,000		
<b>Other Operating Expenses</b>	110,000	110,000	110,000	110,000		
<b>IX. SC Military Museum Total</b>	300,000 (2.00)	300,000 (2.00)	300,000 (2.00)	300,000 (2.00)		
<b>X. Employee Benefits</b>						
<b>Employer Contributions</b>	5,701,983	1,194,999	6,051,983	1,319,999		
<b>X. Employee Benefits Total</b>	5,701,983	1,194,999	6,051,983	1,319,999		
<b>100 - Adjutant General's Office Total</b>	65,892,584 (131.50)	9,501,711 (51.43)	69,562,584 (187.50)	10,546,711 (53.43)		

	2018-19		2019-20			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>101 - Election Commission</b>						
I. Administration						
<b>Executive Director</b>	103,264 (1.00)	103,264 (1.00)	103,264 (1.00)	103,264 (1.00)		
<b>Classified Positions</b>	311,204 (6.50)	247,407 (4.00)	311,204 (6.50)	247,407 (4.00)		
<b>Other Operating Expenses</b>	429,101	213,198	429,101	213,198		
<b>I. Administration Total</b>	843,569 (7.50)	563,869 (5.00)	843,569 (7.50)	563,869 (5.00)		
II. Voter Services						
<b>Classified Positions</b>	807,160 (16.00)	807,160 (16.00)	807,160 (16.00)	807,160 (16.00)		
<b>Other Operating Expenses</b>	618,845	618,845	618,845	618,845		
<b>Statewide Voting System Reserve Fund</b>	4,000,000	4,000,000	4,000,000	4,000,000		
<b>II. Voter Services Total</b>	5,426,005 (16.00)	5,426,005 (16.00)	5,426,005 (16.00)	5,426,005 (16.00)		
III. Public Information/Training						
<b>Classified Positions</b>	206,610 (3.00)	206,610 (3.00)	206,610 (3.00)	206,610 (3.00)		
<b>Other Operating Expenses</b>	60,000	25,000	60,000	25,000		
<b>III. Public Information/Training Total</b>	266,610 (3.00)	231,610 (3.00)	266,610 (3.00)	231,610 (3.00)		
IV. Distribution To Subdivisions						
<b>Aid to Counties - Election Commission</b>	533,000	533,000	533,000	533,000		
<b>IV. Distribution To Subdivisions Total</b>	533,000	533,000	533,000	533,000		
V. Statewide/Special Primaries						
<b>Special Primaries</b>	100,000		100,000			
<b>Statewide Primaries/General Election</b>	4,500,000	3,300,000	4,500,000	3,300,000		
<b>V. Statewide/Special Primaries Total</b>	4,600,000	3,300,000	4,600,000	3,300,000		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
VI. Employee Benefits						
<b>Employer Contributions</b>	538,569	512,569	538,569	512,569		
<b>VI. Employee Benefits Total</b>	538,569	512,569	538,569	512,569		
<b>101 - Election Commission Total</b>	12,207,753 (26.50)	10,567,053 (24.00)	12,207,753 (26.50)	10,567,053 (24.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>102 - Revenue &amp; Fiscal Affairs Office</b>						
I. Administration						
<b>Executive Director</b>	180,491 (1.00)	180,491 (1.00)	180,491 (1.00)	180,491 (1.00)		
<b>Appointee Allowance</b>	16,000	16,000	16,000	16,000		
<b>Chairman's Allowance</b>	10,000	10,000	10,000	10,000		
<b>I. Administration Total</b>	206,491 (1.00)	206,491 (1.00)	206,491 (1.00)	206,491 (1.00)		
II. Program Services						
<b>Classified Positions</b>	4,822,730 (79.25)	2,635,573 (44.25)	4,822,730 (79.25)	2,635,573 (44.25)		
<b>Unclassified Positions</b>	130,621 (2.00)	130,621 (1.70)	130,621 (2.00)	130,621 (1.70)		
<b>Other Personal Services</b>	544,158	47,500	544,158	47,500		
<b>Other Operating Expenses</b>	3,140,249	858,960	3,140,249	858,960		
<b>II. Program Services Total</b>	8,637,758 (81.25)	3,672,654 (45.95)	8,637,758 (81.25)	3,672,654 (45.95)		
III. Employee Benefits						
<b>Employer Contributions</b>	2,154,683	1,205,513	2,154,683	1,205,513		
<b>III. Employee Benefits Total</b>	2,154,683	1,205,513	2,154,683	1,205,513		
<b>102 - Revenue &amp; Fiscal Affairs Office Total</b>	10,998,932 (82.25)	5,084,658 (46.95)	10,998,932 (82.25)	5,084,658 (46.95)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>104 - State Fiscal Accountability Authority</b>						
I. Administration						
Executive Director	180,189 (1.00)		180,189 (1.00)			
Classified Positions	1,140,911 (23.50)		1,140,911 (23.50)			
Unclassified Positions	187,000 (2.50)		187,000 (2.50)			
Other Personal Services	157,000		157,000			
Other Operating Expenses	745,786		745,786			
<b>I. Administration Total</b>	<b>2,410,886</b> <b>(27.00)</b>		<b>2,410,886</b> <b>(27.00)</b>			
II. Procurement Services						
Classified Positions	3,730,000 (57.50)	1,060,000 (17.50)	3,755,393 (57.50)	1,085,393 (17.50)		
Unclassified Positions	316,000 (3.50)	66,000 (1.00)	316,293 (3.50)	66,293 (1.00)		
Other Personal Services			24,719	24,719		
Other Operating Expenses	2,104,620	109,405	2,054,215	59,000		
<b>II. Procurement Services Total</b>	<b>6,150,620</b> <b>(61.00)</b>	<b>1,235,405</b> <b>(18.50)</b>	<b>6,150,620</b> <b>(61.00)</b>	<b>1,235,405</b> <b>(18.50)</b>		
III. Insurance Services						
A. Insurance Reserve Fund						
Classified Positions	2,425,000 (46.10)		2,425,000 (46.10)			
Unclassified Positions	245,000 (2.00)		245,000 (2.00)			
Other Personal Services	12,000		12,000			
Other Operating Expenses	3,598,000		3,598,000			
<b>A. Insurance Reserve Fund Total</b>	<b>6,280,000</b> <b>(48.10)</b>		<b>6,280,000</b> <b>(48.10)</b>			
B. Second Injury Fund Sunset						
Classified Positions	107,000 (1.90)		107,000 (1.90)			

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
Other Operating Expenses	223,000		223,000			
B. Second Injury Fund Sunset Total	330,000 (1.90)		330,000 (1.90)			
III. Insurance Services Total	6,610,000 (50.00)		6,610,000 (50.00)			
IV. Bond Services and Transfers						
Other Operating Expenses			4,475			
Debt Service	2,760,019		2,760,019			
IV. Bond Services and Transfers Total	2,760,019		2,764,494			
V. Employee Benefits						
Employer Contributions	3,074,426	414,247	3,294,266	414,247		
V. Employee Benefits Total	3,074,426	414,247	3,294,266	414,247		
104 - State Fiscal Accountability Authority Total	21,005,951 (138.00)	1,649,652 (18.50)	21,230,266 (138.00)	1,649,652 (18.50)		



	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>105 - SFAA - State Auditor's Office</b>						
I. Administration						
<b>State Auditor</b>	147,052 (1.00)	147,052 (1.00)	147,052 (1.00)	147,052 (1.00)		
<b>Classified Positions</b>	227,794 (3.00)	227,794 (3.00)	227,794 (3.00)	227,794 (3.00)		
<b>Other Operating Expenses</b>	261	261	261	261		
<b>I. Administration Total</b>	375,107 (4.00)	375,107 (4.00)	375,107 (4.00)	375,107 (4.00)		
II. Audits						
<b>Classified Positions</b>	2,466,628 (48.00)	1,823,599 (34.00)	2,518,628 (48.00)	1,823,599 (34.00)		
<b>Unclassified Positions</b>	111,512 (1.00)	111,512 (1.00)	111,512 (1.00)	111,512 (1.00)		
<b>Other Operating Expenses</b>	2,046,229	531,229	2,146,229	531,229		
<b>II. Audits Total</b>	4,624,369 (49.00)	2,466,340 (35.00)	4,776,369 (49.00)	2,466,340 (35.00)		
III. Internal Audit Services						
<b>Classified Positions</b>	438,773 (6.00)	438,773 (6.00)	438,773 (6.00)	438,773 (6.00)		
<b>Unclassified Positions</b>	123,324 (1.00)	123,324 (1.00)	123,324 (1.00)	123,324 (1.00)		
<b>Other Operating Expenses</b>	27,245	27,245	27,245	27,245		
<b>III. Internal Audit Services Total</b>	589,342 (7.00)	589,342 (7.00)	589,342 (7.00)	589,342 (7.00)		
IV. Employee Benefits						
<b>Employer Contributions</b>	1,418,402	1,196,792	1,466,402	1,196,792		
<b>IV. Employee Benefits Total</b>	1,418,402	1,196,792	1,466,402	1,196,792		
<b>105 - SFAA - State Auditor's Office Total</b>	7,007,220 (60.00)	4,627,581 (46.00)	7,207,220 (60.00)	4,627,581 (46.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>106 - Statewide Employee Benefits</b>						
II. State Employee Benefits						
C. Rate Increases						
Health Insurance-Employer Contributions			49,708,000	49,708,000		
SCRS Retirement			29,091,195	29,091,195		
PORS Retirement			3,320,641	3,320,641		
C. Rate Increases Total			82,119,836	82,119,836		
II. State Employee Benefits Total			82,119,836	82,119,836		
<b>106 - Statewide Employee Benefits Total</b>			82,119,836	82,119,836		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>107 - Capital Reserve Fund</b>						
I. Reserve Fund						
<b>Capital Reserve Fund</b>	151,649,393	151,649,393	162,485,305	162,485,305		
<b>I. Reserve Fund Total</b>	151,649,393	151,649,393	162,485,305	162,485,305		
<b>107 - Capital Reserve Fund Total</b>	151,649,393	151,649,393	162,485,305	162,485,305		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>108 - Public Employee Benefit Authority</b>						
I. Administration						
<b>Director</b>	163,582		163,582			
	(1.00)		(1.00)			
<b>Public Employee Benefit Authority</b>	132,000		132,000			
<b>Other Operating Expenses</b>	10,000,000		10,000,000			
<b>I. Administration Total</b>	10,295,582		10,295,582			
	(1.00)		(1.00)			
II. Program And Services						
A. Employee Insurance						
<b>Classified Positions</b>	6,508,826		6,508,826			
	(117.93)		(117.93)			
<b>Unclassified Positions</b>	341,064		341,064			
	(3.00)		(3.00)			
<b>Other Personal Services</b>	195,104		195,104			
<b>Other Operating Expenses</b>	3,945,263		3,945,263			
<b>Adoption Assistance Program</b>	300,000		300,000			
<b>A. Employee Insurance Total</b>	11,290,257		11,290,257			
	(120.93)		(120.93)			
B. SC Retirement Systems						
<b>Classified Positions</b>	8,401,050		8,401,050			
	(155.50)		(155.50)			
<b>Unclassified Positions</b>	513,327		513,327			
	(5.00)		(5.00)			
<b>Other Personal Services</b>	303,835		303,835			
<b>Other Operating Expenses</b>	5,003,246		5,003,246			
<b>B. SC Retirement Systems Total</b>	14,221,458		14,221,458			
	(160.50)		(160.50)			
<b>II. Program And Services Total</b>	25,511,715		25,511,715			
	(281.43)		(281.43)			
III. Statewide Employer Contributions						
<b>Retire Supp - St Employees</b>	233,258	233,258	233,258	233,258		
<b>Retire Supp - Public School</b>	199,855	199,855	199,855	199,855		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
Ret - Police Insurance & Annuity Fund	960	960	960	960		
Ret Supp - Police Officers	17,506	17,506	17,506	17,506		
Pensions - Ret National Guard	5,289,727	5,289,727	5,289,727	5,289,727		
OPEB Trust Fund	2,375,300	2,375,300	2,375,300	2,375,300		
SCRS Trust Fund Supplement	88,230,143	88,230,143	88,230,143	88,230,143		
PORS Trust Fund	13,121,990	13,121,990	13,121,990	13,121,990		
<b>III. Statewide Employer Contributions Total</b>	109,468,739	109,468,739	109,468,739	109,468,739		
IV. Employee Benefits						
Employer Contributions	6,222,794		6,222,794			
<b>IV. Employee Benefits Total</b>	6,222,794		6,222,794			
<b>108 - Public Employee Benefit Authority Total</b>	151,498,830 (282.43)	109,468,739	151,498,830 (282.43)	109,468,739		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>109 - Department Of Revenue</b>						
I. Administrative & Program Support						
<b>Director</b>	174,966 (1.00)	174,966 (1.00)	174,966 (1.00)	174,966 (1.00)		
<b>Classified Positions</b>	225,342 (10.00)	225,342 (10.00)	225,342 (10.00)	225,342 (10.00)		
<b>Unclassified Positions</b>	123,375 (2.00)	123,375 (2.00)	123,375 (2.00)	123,375 (2.00)		
<b>Other Operating Expenses</b>	35,000	35,000	35,000	35,000		
<b>I. Administrative &amp; Program Support Total</b>	558,683 (13.00)	558,683 (13.00)	558,683 (13.00)	558,683 (13.00)		
II. Programs And Services						
A. Support Services						
<b>Classified Positions</b>	7,528,362 (159.75)	5,954,161 (116.75)	7,528,362 (159.75)	5,954,161 (116.75)		
<b>Unclassified Positions</b>	(1.00)	(1.00)	(1.00)	(1.00)		
<b>Other Personal Services</b>	150,000	100,000	150,000	100,000		
<b>Other Operating Expenses</b>	36,872,089	6,996,060	36,872,089	6,996,060		
<b>A. Support Services Total</b>	44,550,451 (160.75)	13,050,221 (117.75)	44,550,451 (160.75)	13,050,221 (117.75)		
B. Revenue & Regulatory						
<b>Classified Positions</b>	19,135,362 (618.50)	18,766,008 (589.50)	19,135,362 (618.50)	18,766,008 (589.50)		
<b>Other Personal Services</b>	350,000		350,000			
<b>Other Operating Expenses</b>	6,431,052	5,376,963	6,431,052	5,376,963		
<b>B. Revenue &amp; Regulatory Total</b>	25,916,414 (618.50)	24,142,971 (589.50)	25,916,414 (618.50)	24,142,971 (589.50)		
C. Legal, Policy & Legislative						
<b>Classified Positions</b>	505,992 (12.00)	505,992 (12.00)	505,992 (12.00)	505,992 (12.00)		
<b>Other Operating Expenses</b>	80,000	80,000	80,000	80,000		
<b>C. Legal, Policy &amp; Legislative Total</b>	585,992 (12.00)	585,992 (12.00)	585,992 (12.00)	585,992 (12.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>II. Programs And Services Total</b>	71,052,857 (791.25)	37,779,184 (719.25)	71,052,857 (791.25)	37,779,184 (719.25)		
III. Employee Benefits						
<b>Employer Contributions</b>	13,261,848	12,358,428	13,261,848	12,358,428		
<b>III. Employee Benefits Total</b>	13,261,848	12,358,428	13,261,848	12,358,428		
<b>109 - Department Of Revenue Total</b>	84,873,388 (804.25)	50,696,295 (732.25)	84,873,388 (804.25)	50,696,295 (732.25)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>110 - State Ethics Commission</b>						
I. Administration						
Executive Director	106,302 (1.00)	106,302 (1.00)	106,302 (1.00)	106,302 (1.00)		
Classified Positions	1,030,065 (17.00)	802,017 (14.00)	1,030,065 (17.00)	802,017 (14.00)		
Other Personal Services	18,187	3,187	18,187	3,187		
Other Operating Expenses	424,202	194,202	424,202	194,202		
<b>I. Administration Total</b>	<b>1,578,756 (18.00)</b>	<b>1,105,708 (15.00)</b>	<b>1,578,756 (18.00)</b>	<b>1,105,708 (15.00)</b>		
II. Employee Benefits						
Employer Contributions	380,703	336,243	380,703	336,243		
<b>II. Employee Benefits Total</b>	<b>380,703</b>	<b>336,243</b>	<b>380,703</b>	<b>336,243</b>		
<b>110 - State Ethics Commission Total</b>	<b>1,959,459 (18.00)</b>	<b>1,441,951 (15.00)</b>	<b>1,959,459 (18.00)</b>	<b>1,441,951 (15.00)</b>		



	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>111 - Procurement Review Panel</b>						
I. Administration						
<b>Classified Positions</b>	89,002 (2.00)	89,002 (2.00)	89,002 (2.00)	89,002 (2.00)		
<b>Other Personal Services</b>	3,771	3,771	3,771	3,771		
<b>Other Operating Expenses</b>	44,910	42,376	44,910	42,376		
<b>I. Administration Total</b>	137,683 (2.00)	135,149 (2.00)	137,683 (2.00)	135,149 (2.00)		
II. Employee Benefits						
<b>Employer Contributions</b>	39,882	39,882	39,882	39,882		
<b>II. Employee Benefits Total</b>	39,882	39,882	39,882	39,882		
<b>111 - Procurement Review Panel Total</b>	177,565 (2.00)	175,031 (2.00)	177,565 (2.00)	175,031 (2.00)		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>112 - Debt Service</b>						
I. General Obligation Bonds						
<b>Capital Improvement Bonds</b>	49,343,728	49,343,728	10,010,000	10,010,000		
<b>Air Carrier Hub Bonds</b>	4,308,400	4,308,400	4,121,600	4,121,600		
<b>State Sch Facilities Bonds</b>	49,215,821	49,215,821				
<b>Economic Development Bonds</b>	63,976,984	63,976,984	28,110,325	28,110,325		
<b>Research Universities Bonds</b>	24,220,344	24,220,344	19,375,475	19,375,475		
<b>I. General Obligation Bonds Total</b>	191,065,277	191,065,277	61,617,400	61,617,400		
II. Special Bonds/Stocks/Other						
<b>Int Paymt-Agri College Stock</b>	11,508	11,508	11,508	11,508		
<b>Int Paymt-Clemson Stock</b>	3,513	3,513	3,513	3,513		
<b>Richard B Russell Project</b>	550,000	550,000	550,000	550,000		
<b>II. Special Bonds/Stocks/Other Total</b>	565,021	565,021	565,021	565,021		
<b>112 - Debt Service Total</b>	191,630,298	191,630,298	62,182,421	62,182,421		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>113 - Aid To Subdivisions - State Treasurer</b>						
I. Aid To Subdivisions						
<b>Aid To County Veterans' Offices</b>	271,167	271,167	271,167	271,167		
<b>Aid Planning Districts</b>	556,253	556,253	556,253	556,253		
<b>Aid To Fire Districts</b>	16,496,453	16,496,453	16,496,453	16,496,453		
<b>Aid - Local Government Fund</b>	222,619,411	222,619,411	222,619,411	222,619,411		
<b>I. Aid To Subdivisions Total</b>	239,943,284	239,943,284	239,943,284	239,943,284		
II. Aid To Subdiv-Categorical Grants Cntys						
<b>Aid To Counties - Clerks Of Court</b>	72,450	72,450	72,450	72,450		
<b>Aid To Counties - Probate Judges</b>	72,450	72,450	72,450	72,450		
<b>Aid To Counties - Sheriffs</b>	72,450	72,450	72,450	72,450		
<b>Aid to Counties - Register of Deeds</b>	33,075	33,075	33,075	33,075		
<b>Aid to Counties - Coroners</b>	72,450	72,450	72,450	72,450		
<b>Aid to Counties - Auditors</b>	1,412,094	1,412,094	1,412,094	1,412,094		
<b>Aid to Counties - Treasurers</b>	1,412,093	1,412,093	1,412,093	1,412,093		
<b>II. Aid To Subdiv-Categorical Grants Cntys Total</b>	3,147,061	3,147,061	3,147,061	3,147,061		
III. Employee Benefits						
<b>Employer Contributions</b>	52,878	52,878	52,878	52,878		
<b>III. Employee Benefits Total</b>	52,878	52,878	52,878	52,878		
<b>113 - Aid To Subdivisions - State Treasurer Total</b>	243,143,223	243,143,223	243,143,223	243,143,223		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>114 - Aid to Subdivisions - Department Of Revenue</b>						
I. Aid To Subdivisions - Dept of Revenue						
<b>Aid to Counties - Homestead Exemption Fund</b>	20,430,000	20,430,000	20,430,000	20,430,000		
<b>I. Aid To Subdivisions - Dept of Revenue Total</b>	20,430,000	20,430,000	20,430,000	20,430,000		
<b>114 - Aid to Subdivisions - Department Of Revenue Total</b>	20,430,000	20,430,000	20,430,000	20,430,000		

	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
<b>115 - Tax Relief Trust Fund</b>						
I. Aid To Subdivisions						
Homestead Exemption Reimb-65yrs/disabled	142,591,332		147,598,098			
Homestead Exemption-Dist to School Districts	329,962,479		329,962,479			
Manufacturers' Depreciation Reimbursement	80,041,932		82,014,348			
Manufacturing Exemption of Assessed Value	6,285,000		13,920,818			
Merchants' Inventory Tax Exemption	40,557,257		40,557,257			
<b>I. Aid To Subdivisions Total</b>	<b>599,438,000</b>		<b>614,053,000</b>			
<b>115 - Tax Relief Trust Fund Total</b>	<b>599,438,000</b>		<b>614,053,000</b>			

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Section No.	-----2018-19-----		-----2019-20-----			
	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
1 - Department Of Education	4,870,528,173	3,112,292,378	5,135,001,886	3,352,415,091		
3 - Lottery Expenditure Account	480,281,526		445,800,000			
4 - Education Oversight Committee	1,793,242		1,793,242			
5 - Wil Lou Gray Opportunity School	7,521,559	6,296,238	7,686,559	6,461,238		
6 - School For The Deaf And The Blind	26,624,337	15,214,882	27,224,337	15,214,882		
7 - John De La Howe School	5,990,534	4,853,260	5,990,534	4,853,260		
8 - Educational Television Commission	19,200,923	285,923	30,613,436	1,698,436		
11 - Commission On Higher Education	45,641,504	35,442,484	83,225,482	73,026,462		
12 - Higher Education Tuition Grants Commission	31,843,354	26,293,354	32,343,354	26,293,354		
13 - The Citadel	44,203,876	11,335,813	153,392,088	11,335,813		
14 - Clemson University - Education & General	208,623,944	86,633,547	1,161,146,330	87,847,747		
15 - University Of Charleston	46,649,025	27,149,025	269,711,791	27,149,025		
16 - Coastal Carolina University	34,863,826	13,863,826	246,321,439	13,863,826		
17 - Francis Marion University	29,475,222	16,486,727	82,144,190	16,486,727		
18 - Lander University	15,689,422	8,448,681	83,619,235	9,040,270		
19 - South Carolina State University	69,188,735	14,687,480	120,944,782	14,687,480		
20A - University Of South Carolina	317,981,203	139,377,572	1,239,710,546	140,577,572		
20B - USC - Aiken Campus	19,424,200	8,924,200	60,881,562	8,924,200		
20C - USC - Upstate	27,296,554	12,545,716	97,372,696	12,545,716		
20D - USC - Beaufort Campus	9,626,809	4,148,894	36,933,820	4,148,894		
20E - USC - Lancaster Campus	6,887,653	2,797,605	20,672,106	2,797,605		
20F - USC - Salkehatchie Campus	5,892,347	2,011,893	14,265,892	2,011,893		
20G - USC - Sumter Campus	5,541,981	3,335,584	16,261,687	3,335,584		
20H - USC - Union Campus	2,969,734	1,041,476	7,630,789	1,041,476		
21 - Winthrop University	68,748,102	17,550,602	170,064,657	17,550,602		
23 - Medical University Of South Carolina	235,160,414	75,833,525	697,970,099	75,833,525		
24 - Area Health Education Consortium	14,377,477	10,723,850	15,127,477	11,473,850		
25 - State Board For Technical & Comprehensive Education	248,720,939	156,604,098	723,348,964	168,604,098		
26 - Department Of Archives & History	5,107,889	2,916,148	5,107,889	2,916,148		
27 - State Library	16,776,987	13,808,841	16,976,987	14,008,841		
28 - Arts Commission	5,210,796	3,726,448	5,210,796	3,726,448		
29 - State Museum Commission	6,814,058	3,814,058	6,914,058	3,814,058		
30 - Confederate Relic Room and Military Museum Commission	1,340,530	921,278	1,340,530	921,278		
32 - Department Of Vocational Rehabilitation	173,528,940	16,628,123	174,028,940	17,128,123		
33 - Department Of Health & Human Services	7,659,025,175	1,366,045,683	7,770,512,368	1,440,857,396		
34 - Department Of Health & Environmental Control	645,627,175	138,587,243	647,195,596	140,155,664		
35 - Department Of Mental Health	494,330,331	244,802,952	502,996,729	250,369,350		
36 - Department Of Disabilities & Special Needs	765,398,901	251,139,739	770,348,379	254,339,217		

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	APPROPRIATED		GOVERNOR'S RECOM.		WAYS & MEANS BILL	
	<b>Total Funds (1)</b>	<b>State Funds (2)</b>	<b>Total Funds (3)</b>	<b>State Funds (4)</b>	<b>Total Funds (5)</b>	<b>State Funds (6)</b>
<b>Section No.</b>						
37 - Department Of Alcohol & Other Drug Abuse Services	59,476,394	11,762,302	67,708,753	11,762,302		
38 - Department Of Social Services	759,881,024	195,256,559	807,711,281	243,086,816		
39 - Commission For The Blind	12,646,048	3,578,230	13,796,048	3,828,230		
40 - Department on Aging	54,141,338	17,737,118	51,141,338	17,737,118		
41 - Department of Children's Advocacy			19,171,232	7,691,864		
42 - Housing Finance & Development Authority	198,390,420		209,064,086			
43 - Forestry Commission	33,452,735	19,010,462	34,905,235	20,462,962		
44 - Department Of Agriculture	22,071,968	12,442,528	25,091,847	13,682,528		
45 - Clemson University - Public Service Activities	84,192,317	43,521,749	84,192,317	43,521,749		
46 - South Carolina State University - Public Service Activities	8,731,309	4,557,568	8,731,309	4,557,568		
47 - Department Of Natural Resources	112,875,235	33,941,895	114,282,189	35,348,849		
48 - Sea Grant Consortium	5,736,496	736,496	5,736,496	736,496		
49 - Department Of Parks, Recreation & Tourism	103,494,089	47,875,874	106,399,026	48,375,874		
50 - Department Of Commerce	224,534,132	50,527,617	224,604,132	50,527,617		
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	7,555,919	7,555,919	7,555,919	7,555,919		
54 - Rural Infrastructure Bank	42,605,856	20,511,856	44,129,656	22,035,656		
57 - Judicial Department	80,746,872	57,413,479	80,746,872	57,413,479		
58 - Administrative Law Court	4,245,287	2,689,301	4,245,287	2,689,301		
59 - Attorney General's Office	78,908,390	12,139,825	99,128,390	12,359,825		
60 - Prosecution Coordination Commission	36,141,146	27,460,563	36,141,146	27,460,563		
61 - Commission On Indigent Defense	44,178,182	30,256,310	44,178,182	30,256,310		
62 - Governor's Off-State Law Enforcement Division	100,451,361	51,903,316	105,319,383	54,771,338		
63 - Department Of Public Safety	162,659,279	92,638,428	164,362,460	93,793,664		
64 - Law Enforcement Training Council	14,576,779	5,325,779	15,528,187	14,772,162		
65 - Department Of Corrections	497,154,372	431,318,162	526,053,022	456,070,027		
66 - Department Of Probation, Parole & Pardon Services	61,784,889	40,534,498	67,291,879	46,041,488		
67 - Department Of Juvenile Justice	135,610,807	113,618,108	142,568,091	120,575,392		
70 - Human Affairs Commission	3,496,843	2,410,618	3,636,481	2,550,256		
71 - Commission On Minority Affairs	1,607,709	1,345,895	1,607,709	1,345,895		
72 - Public Service Commission	5,479,308		5,404,308			
73 - Office Of Regulatory Staff	14,006,023		15,496,584			
74 - Workers' Compensation Commission	7,724,152	2,116,307	7,724,152	2,116,307		
75 - State Accident Fund	8,863,100		8,856,775			
76 - Patients' Compensation Fund	1,092,000		1,092,000			
78 - Department Of Insurance	17,899,474	4,268,720	17,899,474	4,268,720		
79 - State Board Of Financial Institutions	5,023,413		5,633,361			

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APPROPRIATED

GOVERNOR'S RECOM.

WAYS & MEANS BILL

Section No.	Total Funds (1)	State Funds (2)	Total Funds (3)	State Funds (4)	Total Funds (5)	State Funds (6)
80 - Department Of Consumer Affairs	3,592,743	1,533,077	3,710,743	1,651,077		
81 - Department Of Labor, Licensing & Regulation	41,141,378	1,439,506	41,141,378	1,439,506		
82 - Department Of Motor Vehicles	99,635,682	87,488,086	100,235,782	87,788,186		
83 - Department Of Employment And Workforce	167,507,768	502,036	167,507,768	502,036		
84 - Department Of Transportation	2,407,840,458	57,270	2,595,154,130	57,270		
85 - Infrastructure Bank Board	252,985,870		100,975,600			
86 - County Transportation Funds	189,925,000		193,480,715			
87 - Division Of Aeronautics	10,571,301	2,092,434	11,571,301	2,092,434		
91A - Leg Dept - The Senate	14,858,694	14,558,694	14,858,694	14,558,694		
91B - Leg Dept - House Of Representatives	22,455,922	22,455,922	22,455,922	22,455,922		
91C - Leg Dept - Codification Of Laws & Legislative Council	4,663,292	4,363,292	4,663,292	4,363,292		
91D - Leg Dept - Legislative Services Agency	6,152,566	6,152,566	6,152,566	6,152,566		
91E - Leg Dept - Legislative Audit Council	2,440,507	2,040,507	2,440,507	2,040,507		
92A - Governor's Office - Executive Control Of State	2,541,608	2,541,608	2,541,608	2,541,608		
92C - Governor's Office - Mansion And Grounds	526,610	326,610	526,610	326,610		
93 - Department of Administration	282,576,774	65,846,506	266,133,029	56,882,129		
94 - Office Of Inspector General	683,132	683,132	814,703	814,703		
96 - Secretary Of State's Office	3,262,415	1,143,160	3,427,415	1,143,160		
97 - Comptroller General's Office	3,358,698	2,483,264	3,358,698	2,483,264		
98 - State Treasurer's Office	9,520,869	2,025,808	9,916,869	2,025,808		
99 - Retirement System Investment Commission	15,803,000		15,303,000			
100 - Adjutant General's Office	65,892,584	9,501,711	69,562,584	10,546,711		
101 - Election Commission	12,207,753	10,567,053	12,207,753	10,567,053		
102 - Revenue & Fiscal Affairs Office	10,998,932	5,084,658	10,998,932	5,084,658		
104 - State Fiscal Accountability Authority	21,005,951	1,649,652	21,230,266	1,649,652		
105 - SFAA - State Auditor's Office	7,007,220	4,627,581	7,207,220	4,627,581		
106 - Statewide Employee Benefits			82,119,836	82,119,836		
107 - Capital Reserve Fund	151,649,393	151,649,393	162,485,305	162,485,305		
108 - Public Employee Benefit Authority	151,498,830	109,468,739	151,498,830	109,468,739		
109 - Department Of Revenue	84,873,388	50,696,295	84,873,388	50,696,295		
110 - State Ethics Commission	1,959,459	1,441,951	1,959,459	1,441,951		
111 - Procurement Review Panel	177,565	175,031	177,565	175,031		
112 - Debt Service	191,630,298	191,630,298	62,182,421	62,182,421		
113 - Aid To Subdivisions - State Treasurer	243,143,223	243,143,223	243,143,223	243,143,223		
114 - Aid to Subdivisions - Department Of Revenue	20,430,000	20,430,000	20,430,000	20,430,000		
115 - Tax Relief Trust Fund	599,438,000		614,053,000			
<b>Grand Total</b>	<b>24,803,558,108</b>	<b>8,218,823,691</b>	<b>29,189,725,133</b>	<b>8,668,788,652</b>		