

SECTION 1
DEPARTMENT OF EDUCATION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. SUPERINTENDENT OF EDUCATION						
2	STATE SUPERINTENDENT OF	92,007	92,007	92,007	92,007	92,007	92,007
3	EDUCATION	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,391,706	1,147,927	1,377,927	1,147,927	1,377,927	1,147,927
5		(25.00)	(21.25)	(25.00)	(21.25)	(25.00)	(21.25)
6	UNCLASSIFIED POSITIONS	123,247	123,247	123,247	123,247	123,247	123,247
7	OTHER PERSONAL SERVICES	88,800		60,000		60,000	
8	OTHER OPERATING EXPENSES	987,768	151,025	579,025	151,025	579,025	151,025
9	TOTAL I. SUPERINTENDENT OF	2,683,528	1,514,206	2,232,206	1,514,206	2,232,206	1,514,206
10	EDUCATION	(26.00)	(22.25)	(26.00)	(22.25)	(26.00)	(22.25)
11							
12	II. BOARD OF EDUCATION						
13	OTHER PERSONAL SERVICES	4,787	4,787	4,787	4,787	4,787	4,787
14	OTHER OPERATING EXPENSES	53,247	53,247	53,247	53,247	53,247	53,247
15	TOTAL II. BOARD OF EDUCATION	58,034	58,034	58,034	58,034	58,034	58,034
16							
17	III. ACCOUNTABILITY						
18	A. OPERATIONS						
19	CLASSIFIED POSITIONS	6,922,125	2,387,936	5,537,936	2,737,936	5,537,936	2,737,936
20		(84.02)	(34.25)	(84.02)	(34.25)	(84.02)	(34.25)
21	UNCLASSIFIED POSITIONS	122,868	122,868	122,868	122,868	122,868	122,868
22		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
23	OTHER PERSONAL SERVICES	473,732	15,709	439,672	15,709	439,672	15,709
24	OTHER OPERATING EXPENSES	20,019,972	210,254	11,438,454	210,254	11,438,454	210,254
25	TOTAL A. OPERATIONS	27,538,697	2,736,767	17,538,930	3,086,767	17,538,930	3,086,767
26		(85.02)	(35.25)	(85.02)	(35.25)	(85.02)	(35.25)
27							
28	B. EDUCATIONAL ACCOUNTABILITY ACT						
29	CLASSIFIED POSITIONS	244,236	244,236	244,236	244,236	244,236	244,236
30	OTHER OPERATING EXPENSES	64,811	64,811	64,811	64,811	64,811	64,811
31	TOTAL B. EDUCATIONAL	309,047	309,047	309,047	309,047	309,047	309,047
32	ACCOUNTABILITY ACT						
33							
34	C. SCOICC						

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		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL A. FINANCE &	3,524,067	2,559,370	3,552,643	2,559,370	3,552,643	2,559,370
2	OPERATIONS	(51.02)	(44.02)	(51.02)	(44.02)	(51.02)	(44.02)
3							
4	B. INSTRUCTIONAL MATERIALS						
5	CLASSIFIED POSITIONS	161,064		161,064		161,064	
6		(2.00)		(2.00)		(2.00)	
7	OTHER PERSONAL SERVICES	30,000		30,000		30,000	
8	OTHER OPERATING EXPENSES	1,336,838		1,336,838		1,336,838	
9	TOTAL B. INSTRUCTIONAL	1,527,902		1,527,902		1,527,902	
10	MATERIALS	(2.00)		(2.00)		(2.00)	
11							
12	TOTAL VI. CHIEF FINANCE	5,051,969	2,559,370	5,080,545	2,559,370	5,080,545	2,559,370
13	OPERATIONS	(53.02)	(44.02)	(53.02)	(44.02)	(53.02)	(44.02)
14							
15	VII. OPERATIONS AND SUPPORT						
16	A. SUPPORT OPERATIONS						
17	CLASSIFIED POSITIONS	5,115,998	3,706,759	5,548,887	3,706,759	5,548,887	3,706,759
18		(109.00)	(53.15)	(109.00)	(53.15)	(109.00)	(53.15)
19	OTHER PERSONAL SERVICES	1,878,625	634	787,681	634	787,681	634
20	OTHER OPERATING EXPENSES	20,180,329	1,218,609	18,845,842	718,609	18,845,842	718,609
21	AID SCHOOL DISTRICTS	23,698	23,698	23,698	23,698	23,698	23,698
22	TOTAL A. SUPPORT OPERATIONS	27,198,650	4,949,700	25,206,108	4,449,700	25,206,108	4,449,700
23		(109.00)	(53.15)	(109.00)	(53.15)	(109.00)	(53.15)
24							
25	B. BUS SHOPS						
26	CLASSIFIED POSITIONS	16,604,855	11,604,855	18,550,424	13,550,424	18,550,424	13,550,424
27		(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)
28	OTHER PERSONAL SERVICES	485,624	98,102	485,624	98,102	485,624	98,102
29	OTHER OPERATING EXPENSES	47,770,820	41,095,820	45,085,935	38,410,935	45,085,935	38,410,935
30	AID TO DISTRICTS	500,000	500,000	500,000	500,000	500,000	500,000
31	AID SCHL DIST - BUS DRIVERS'	2,996,195	2,996,195	2,996,195	2,996,195	2,996,195	2,996,195
32	WORKERS' COMP						
33	AID SCH DISTRICT - DRIVER	56,611,213	56,611,213	56,611,213	56,611,213	56,611,213	56,611,213
34	SALARY/F						

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		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	AID SCH DISTRICT - CONTRACT	1,023,062	1,023,062	1,023,062	1,023,062	1,023,062	1,023,062
2	DRIVERS						
3	BUS DRV AIDE	129,548	129,548	129,548	129,548	129,548	129,548
4	AID OTHER STATE AGENCIES	69,751	69,751	69,751	69,751	69,751	69,751
5	TOTAL B. BUS SHOPS	126,191,068	114,128,546	125,451,752	113,389,230	125,451,752	113,389,230
6		(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)
7							
8	C. BUSES						
9	EAA TRANSPORTATION	3,153,136	3,153,136	3,153,136	3,153,136	3,153,136	3,153,136
10	EEDA TRANSPORTATION	608,657	608,657	608,657	608,657	608,657	608,657
11	BUS PURCHASES	5,015,506	5,015,506	5,015,506	5,015,506	5,015,506	5,015,506
12	BUS LEASES	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
13	TOTAL C. BUSES	11,777,299	11,777,299	11,777,299	11,777,299	11,777,299	11,777,299
14							
15	TOTAL VII. OPERATIONS AND SUPPORT	165,167,017	130,855,545	162,435,159	129,616,229	162,435,159	129,616,229
16		(566.62)	(429.17)	(566.62)	(429.17)	(566.62)	(429.17)
17							
18	VIII. EDUCATION IMPROVEMENT ACT						
19	A. STANDARDS,TEACHING,LEARNING						
20	1. STUDENT LEARNING						
21	CLASSIFIED POSITIONS	58,629					
22	OTHER OPERATING EXPENSES	136,739					
23	INDUSTRY	550,000		550,000		550,000	
24	CERTIFICATIONS/CREDENTIALS						
25	ADULT EDUCATION	15,073,736		15,073,736		15,073,736	
26	AID TO DISTRICTS	24,401,779		24,401,779		24,401,779	
27	STUDENT AT RISK OF SCHOOL FAILURE	79,551,723		79,551,723		79,551,723	
28							
29	ALLOC EIA - ARTS CURRICULA	1,487,571		1,487,571		1,487,571	
30	CAREER & TECHNOLOGY EDUCATION	20,072,135		20,072,135		20,072,135	
31	AID TO DISTRICTS-TECHNOLOGY	12,000,000					
32	SUMMER READING CAMPS	7,500,000		7,500,000		7,500,000	
33	READING COACHES	9,922,556		9,922,556		9,922,556	
34	EEDA	8,413,832		8,413,832		8,413,832	

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		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL 1. STUDENT LEARNING	179,168,700		166,973,332		166,973,332	
2							
3	2. STUDENT TESTING						
4	CLASSIFIED POSITIONS	548,518		548,518		548,518	
5		(9.00)		(9.00)		(9.00)	
6	OTHER OPERATING EXPENSES	678,748		678,748		678,748	
7	ASSESSMENT/TESTING	27,261,400		27,261,400		27,261,400	
8	TOTAL 2. STUDENT TESTING	28,488,666		28,488,666		28,488,666	
9		(9.00)		(9.00)		(9.00)	
10							
11	3. CURRICULUM & STANDARDS						
12	CLASSIFIED POSITIONS	126,232		126,232		126,232	
13		(2.00)		(2.00)		(2.00)	
14	OTHER PERSONAL SERVICES	4,736		4,736		4,736	
15	OTHER OPERATING EXPENSES	41,987		41,987		41,987	
16	READING	3,271,026		3,271,026		3,271,026	
17	INSTRUCTIONAL MATERIALS	20,922,839		20,922,839		20,922,839	
18	TOTAL 3. CURRICULUM &	24,366,820		24,366,820		24,366,820	
19	STANDARDS	(2.00)		(2.00)		(2.00)	
20							
21	4. ASSIST, INTERVENTION & REWARD						
22	CLASSIFIED POSITIONS	1,236,436		1,236,436		1,236,436	
23		(29.10)		(29.10)		(29.10)	
24	OTHER OPERATING EXPENSES	1,374,752		1,374,752		1,374,752	
25	SCHOOL SAFETY PROGRAM			10,000,000		10,000,000	
26	EAA TECHNICAL ASSISTANCE	23,801,301		23,801,301		23,801,301	
27	POWER SCHOOLS/DATA COLLECTION	7,500,000		7,500,000		7,500,000	
28	SCHOOL VALUE ADDED INSTRUMENT	1,400,000		1,400,000		1,400,000	
29	TOTAL 4. ASSIST,	35,312,489		45,312,489		45,312,489	
30	INTERVENTION & REWARD	(29.10)		(29.10)		(29.10)	
31							
32	TOTAL A.	267,336,675		265,141,307		265,141,307	
33	STANDARDS,TEACHING,LEARNING	(40.10)		(40.10)		(40.10)	
34							

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		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	B. EARLY CHILDHOOD EDUCATION						
2	CLASSIFIED POSITIONS	831,246		831,246		831,246	
3		(13.50)		(13.50)		(13.50)	
4	OTHER OPERATING EXPENSES	556,592		556,592		556,592	
5	ALLOC EIA - 4 YR EARLY	15,513,846		15,513,846		15,513,846	
6	CHILDHOOD						
7	CDEPP - SCDE	34,324,437		41,441,053		41,441,053	
8	TOTAL B. EARLY CHILDHOOD	51,226,121		58,342,737		58,342,737	
9	EDUCATION	(13.50)		(13.50)		(13.50)	
10							
11	C. TEACHER QUALITY						
12	1. CERTIFICATION						
13	CLASSIFIED POSITIONS	1,068,102		1,263,470		1,263,470	
14		(27.25)		(27.25)		(27.25)	
15	OTHER PERSONAL SERVICES	1,579		1,579		1,579	
16	OTHER OPERATING EXPENSES	638,999		638,999		638,999	
17	TOTAL 1. CERTIFICATION	1,708,680		1,904,048		1,904,048	
18		(27.25)		(27.25)		(27.25)	
19							
20	2. RETENTION & REWARD						
21	TEACHER OF THE YEAR	155,000		155,000		155,000	
22	TEACHER QUALITY COMMISSION	372,724		372,724		372,724	
23	CLASSIFIED POSITIONS			80,000		80,000	
24		(1.00)		(1.00)		(1.00)	
25	ALLOC EIA - TEACHER SALARIES	181,230,766		181,230,766		181,230,766	
26	TEACHER SUPPLIES	14,721,500		14,721,500		14,721,500	
27	ALLOC EIA - EMPLOYER	35,269,769		39,524,934		39,524,934	
28	CONTRIBUTIONS						
29	INCENTIVE FOR COMPUTER	100,000					
30	CODING TEACHERS						
31	NATIONAL BOARD CERTIFICATION	44,500,000		44,500,000		44,500,000	
32	RURAL TEACHER RECRUITMENT	9,748,392		9,748,392		9,748,392	
33	TOTAL 2. RETENTION & REWARD	286,098,151		290,333,316		290,333,316	
34		(1.00)		(1.00)		(1.00)	

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	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	3. PROFESSIONAL DEVELOPMENT					
3	PROFESSIONAL DEVELOPMENT	2,771,758	2,771,758		2,771,758	
4	ADEPT	873,909	873,909		873,909	
5	TOTAL 3. PROFESSIONAL	3,645,667	3,645,667		3,645,667	
6	DEVELOPMENT					
7						
8	4. ADEPT					
9	CLASSIFIED POSITIONS	65,000	65,000		65,000	
10		(1.00)	(1.00)		(1.00)	
11	TOTAL 4. ADEPT	65,000	65,000		65,000	
12		(1.00)	(1.00)		(1.00)	
13						
14	TOTAL C. TEACHER QUALITY	291,517,498	295,948,031		295,948,031	
15		(29.25)	(29.25)		(29.25)	
16						
17	D. LEADERSHIP					
18	CLASSIFIED POSITIONS	82,049	82,049		82,049	
19		(10.77)	(10.77)		(10.77)	
20	OTHER PERSONAL SERVICES	83,121	83,121		83,121	
21	OTHER OPERATING EXPENSES	279,032	279,032		279,032	
22	TECHNOLOGY	12,271,826	12,271,826		12,271,826	
23	TOTAL D. LEADERSHIP	12,716,028	12,716,028		12,716,028	
24		(10.77)	(10.77)		(10.77)	
25						
26	E. EIA EMPLOYER CONTRIBUTIONS					
27	EMPLOYER CONTRIBUTIONS	1,249,821	1,269,821		1,269,821	
28	TOTAL E. EIA EMPLOYER	1,249,821	1,269,821		1,269,821	
29	CONTRIBUTIONS					
30						
31	F. PARTNERSHIPS					
32	ETV - K-12 PUBLIC EDUCATION	3,576,409	3,576,409		3,576,409	
33	(H670)					
34	ETV - INFRASTRUCTURE (H670)	2,150,000	2,150,000		2,150,000	

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		(1)	(2)	(3)	(4)	(5)	(6)
1	LITERACY & DISTANCE LEARNING	415,000		415,000		415,000	
2	(P360)						
3	REACH OUT & READ (A850)	1,000,000		1,000,000		1,000,000	
4	SC YOUTH CHALLENGE ACADEMY	1,000,000		1,000,000		1,000,000	
5	(E240)						
6	ARTS EDUCATION PROG (H910)	1,170,000		1,170,000		1,170,000	
7	EDUCATION OVERSIGHT	1,793,242		1,793,242		1,793,242	
8	COMMITTEE (A850)						
9	SCIENCE PLUS (A850)	563,406		563,406		563,406	
10	STEM CENTERS SC (H120)	1,750,000		1,750,000		1,750,000	
11	TEACH FOR AMERICA SC (A850)	3,000,000		3,000,000		3,000,000	
12	GOVERNOR'S SCHOOL FOR ARTS &	1,449,647		1,449,647		1,449,647	
13	HUMANITIES (H630)						
14	WIL LOU GRAY OPPORTUNITY	681,998		681,998		681,998	
15	SCHOOL (H710)						
16	SCHOOL FOR DEAF & BLIND	7,618,282		7,618,282		7,618,282	
17	(H750)						
18	DIABILITIES & SPECIAL NEEDS	468,653		468,653		468,653	
19	(J160)						
20	SC COUNCIL ON ECONOMIC	300,000		300,000		300,000	
21	EDUCATION (H270)						
22	JOHN DE LA HOWE SC (L120)	417,734		417,734		417,734	
23	CLEMSON AGRICULTURE	1,008,253		1,008,253		1,008,253	
24	EDUCATION TEACHERS (P200)						
25	CENTER FOR EDUCATIONAL	715,933		715,933		715,933	
26	PARTNERSHIPS (H270)						
27	CENTERS OF EXCELLENCE (H030)	1,137,526		1,137,526		1,137,526	
28	TEACHER RECRUIT PROGRAM	4,243,527		4,243,527		4,243,527	
29	(H030)						
30	TEACHER LOAN PROGRAM (E160)	5,089,881		5,089,881		5,089,881	
31	BABYNET AUTISM THERAPY (J020)	3,926,408		3,926,408		3,926,408	
32	CALL ME MISTER (H120)	500,000		500,000		500,000	
33	REGIONAL EDUCATION CENTERS	1,952,000		1,952,000		1,952,000	
34	(P320)						

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		(1)	(2)	(3)	(4)	(5)	(6)
1	FAMILY CONNECTION SC (H630)	300,000		300,000		300,000	
2	GOV SCHOOL FOR MATH &	1,032,006		1,135,206		1,135,206	
3	SCIENCE (H630)						
4	CENTER FOR EDUC RECRUIT,	531,680		531,680		531,680	
5	RETEN, & ADV (CERRA) (H470)						
6	TOTAL F. PARTNERSHIPS	47,791,585		47,894,785		47,894,785	
7							
8	G. TRANSPORTATION						
9	OTHER OPERATING EXPENSES	22,032,195		22,032,195		22,032,195	
10	TOTAL G. TRANSPORTATION	22,032,195		22,032,195		22,032,195	
11							
12	H. CHARTER SCHOOL DISTRICT						
13	SOUTH CAROLINA PUBLIC	113,680,850		128,553,869		128,553,869	
14	CHARTER SCHOOLS						
15	TOTAL H. CHARTER SCHOOL	113,680,850		128,553,869		128,553,869	
16	DISTRICT						
17							
18	I. FIRST STEPS TO SCHOOL READINESS						
19	CLASSIFIED POSITIONS	2,179,885		2,179,885		2,179,885	
20		(38.50)		(38.50)		(38.50)	
21	UNCLASSIFIED POSITIONS	121,540		121,540		121,540	
22		(1.00)		(1.00)		(1.00)	
23	OTHER PERSONAL SERVICES	150,000		150,000		150,000	
24	OTHER OPERATING EXPENSES	1,906,225		1,906,225		1,906,225	
25	COUNTY PARTNERSHIPS	14,435,228		14,435,228		14,435,228	
26	CDEPP	9,767,864		9,767,864		9,767,864	
27	EMPLOYER CONTRIBUTIONS	775,485		775,485		775,485	
28	TOTAL I. FIRST STEPS TO	29,336,227		29,336,227		29,336,227	
29	SCHOOL READINESS	(39.50)		(39.50)		(39.50)	
30							
31	TOTAL VIII. EDUCATION	836,887,000		861,235,000		861,235,000	
32	IMPROVEMENT ACT	(133.12)		(133.12)		(133.12)	
33							
34	IX. GOVERNORS SCH SCIENCE & MATH						

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		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	2,650,068	2,650,068	2,650,068	2,650,068	2,650,068	2,650,068
2		(60.30)	(60.30)	(60.30)	(60.30)	(60.30)	(60.30)
3	NEW POSITION PROGRAM			70,000	70,000	70,000	70,000
4	COORDINATOR II			(2.00)	(2.00)	(2.00)	(2.00)
5	NEW POSITION PROGRAM			95,000	95,000	95,000	95,000
6	MANAGER II			(1.00)	(1.00)	(1.00)	(1.00)
7	UNCLASSIFIED POSITIONS	3,748,211	3,638,211	3,748,211	3,638,211	3,748,211	3,638,211
8		(32.79)	(32.02)	(32.79)	(32.02)	(32.79)	(32.02)
9	OTHER PERSONAL SERVICES	171,100	68,600	171,100	68,600	171,100	68,600
10	OTHER OPERATING EXPENSES	4,765,485	4,286,485	4,824,385	4,345,385	4,824,385	4,345,385
11	ALLOC OTHER ENTITIES	13,200		13,200		13,200	
12	EMPLOYER CONTRIBUTIONS	2,270,570	2,228,770	2,355,170	2,313,370	2,355,170	2,313,370
13	TOTAL IX. GOVERNORS SCH	13,618,634	12,872,134	13,927,134	13,180,634	13,927,134	13,180,634
14	SCIENCE & MATH	(93.09)	(92.32)	(96.09)	(95.32)	(96.09)	(95.32)
15							
16	X. AID TO SCHOOL DISTRICTS						
17	A. DISTRIBUTION TO SUBDIVISIONS						
18	CDEPP - SCDE	13,099,665	13,099,665	5,983,049	5,983,049	5,983,049	5,983,049
19	ALLOC SCHOOL DIST	808,180,265		802,603,600		802,603,600	
20	ALLOC OTHER STATE AGENCIES	14,597,340		15,041,000		15,041,000	
21	ALLOC OTHER ENTITIES	13,560,038		20,673,744		20,673,744	
22	TEACHER SUPPLY	600,000	600,000	600,000	600,000	600,000	600,000
23	ADULT ED	500,000	500,000	500,000	500,000	500,000	500,000
24	STUDENT HEALTH AND FITNESS	26,297,502	26,297,502	26,297,502	26,297,502	26,297,502	26,297,502
25	READING COACHES	29,483,100	29,483,100	29,483,100	29,483,100	29,483,100	29,483,100
26	EMPLOYER CONTRIBUTIONS - EFA	844,887,779	844,887,779				
27	EDUCATION FINANCE ACT	1,822,608,440	1,822,608,440				
28	GUIDANCE/CAREER SPECIALIST	31,362,113	31,362,113	31,362,113	31,362,113	31,362,113	31,362,113
29	AID SCHOOL DISTRICT -	146,664,513	146,664,513	186,910,640	186,910,640	186,910,640	186,910,640
30	RETIREE INS						
31	STATE AID TO CLASSROOMS			2,786,498,092	2,786,498,092	2,786,498,092	2,786,498,092
32	TOTAL A. DISTRIBUTION TO	3,751,840,755	2,915,503,112	3,905,952,840	3,067,634,496	3,905,952,840	3,067,634,496
33	SUBDIVISIONS						
34							

SECTION 1
DEPARTMENT OF EDUCATION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	B. SPECIAL ALLOCATIONS						
2	STATE MUSEUM (H950)	275,000	275,000	275,000	275,000	275,000	275,000
3	VOCATIONAL EQUIPMENT (H710)	39,978	39,978	39,978	39,978	39,978	39,978
4	ARCHIVES AND HISTORY (H790)	22,377	22,377	22,377	22,377	22,377	22,377
5	STATUS OFFENDER (L120)	346,473	346,473	346,473	346,473	346,473	346,473
6	HANDICAPPED - PROFOUNDLY	85,286	85,286	85,286	85,286	85,286	85,286
7	MENTALLY						
8	STUDENT LOAN CORP - CAREER	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125
9	CHANGERS						
10	SC COUNCIL ON HOLOCAUST	150,000	150,000	150,000	150,000	150,000	150,000
11	ARCHIBALD RUTLEDGE	10,478	10,478	10,478	10,478	10,478	10,478
12	SCHOLARSHIPS						
13	SCHOOL SAFETY PROGRAM	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
14	TOTAL B. SPECIAL ALLOCATIONS	3,994,717	3,994,717	3,994,717	3,994,717	3,994,717	3,994,717
15							
16	TOTAL X. AID TO SCHOOL	3,755,835,472	2,919,497,829	3,909,947,557	3,071,629,213	3,909,947,557	3,071,629,213
17	DISTRICTS						
18							
19	XI. GOV SCHL FOR ARTS & HUMANITIES						
20	CLASSIFIED POSITIONS	2,135,079	2,070,079	2,135,079	2,070,079	2,135,079	2,070,079
21		(47.02)	(46.52)	(47.02)	(46.52)	(47.02)	(46.52)
22	UNCLASSIFIED POSITIONS	2,706,820	2,637,820	2,706,820	2,637,820	2,706,820	2,637,820
23		(36.33)	(35.58)	(36.33)	(35.58)	(36.33)	(35.58)
24	OTHER PERSONAL SERVICES	845,106	526,835	845,106	526,835	845,106	526,835
25	OTHER OPERATING EXPENSES	1,624,826	1,174,826	1,624,826	1,174,826	1,624,826	1,174,826
26	EMPLOYER CONTRIBUTIONS	2,146,199	2,043,699	2,146,199	2,043,699	2,146,199	2,043,699
27	TOTAL XI. GOV SCHL FOR ARTS	9,458,030	8,453,259	9,458,030	8,453,259	9,458,030	8,453,259
28	& HUMANITIES	(83.35)	(82.10)	(83.35)	(82.10)	(83.35)	(82.10)
29							
30	XII. FIRST STEPS TO SCH READINESS						
31	CLASSIFIED POSITIONS	761,621	67,621	761,621	67,621	761,621	67,621
32		(6.00)	(1.00)	(6.00)	(1.00)	(6.00)	(1.00)
33	NEW POSITION ADMINISTRATIVE			-	-	-	-
34	ASSISTANT			(3.00)	(3.00)	(3.00)	(3.00)

SECTION 1
DEPARTMENT OF EDUCATION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITION ATTORNEY III			-	-	-	-
2				(1.00)	(1.00)	(1.00)	(1.00)
3	NEW POSITION PROJECT			-	-	-	-
4	COORDINATOR			(1.00)	(1.00)	(1.00)	(1.00)
5	NEW POSITION PUBLIC			-	-	-	-
6	INFORMATION DIRECTOR I			(1.00)	(1.00)	(1.00)	(1.00)
7	NEW POSITION EDUCATION			-	-	-	-
8	ASSOCIATE			(2.00)	(2.00)	(2.00)	(2.00)
9	NEW POSITION PARALEGAL			-	-	-	-
10				(1.00)	(1.00)	(1.00)	(1.00)
11	OTHER PERSONAL SERVICES	275,000		275,000		275,000	
12	OTHER OPERATING EXPENSES	5,003,392		5,003,392		5,003,392	
13	EMPLOYER CONTRIBUTIONS	241,806	31,056	241,806	31,056	241,806	31,056
14	CDEPP-PRIVATE	6,424,200	6,424,200	6,424,200	6,424,200	6,424,200	6,424,200
15	TOTAL XII. FIRST STEPS TO	12,706,019	6,522,877	12,706,019	6,522,877	12,706,019	6,522,877
16	SCH READINESS	(6.00)	(1.00)	(15.00)	(10.00)	(15.00)	(10.00)
17							
18	XIII. EMPLOYEE BENEFITS						
19	EMPLOYER CONTRIBUTIONS	17,427,964	12,215,147	19,488,203	13,677,433	19,488,203	13,677,433
20	TOTAL XIII. EMPLOYEE	17,427,964	12,215,147	19,488,203	13,677,433	19,488,203	13,677,433
21	BENEFITS						
22							
23	TOTAL DEPARTMENT OF	4,870,528,173	3,112,292,378	5,047,316,057	3,264,732,262	5,047,316,057	3,264,732,262
24	EDUCATION	(1,192.22)	(820.92)	(1,204.22)	(832.92)	(1,204.22)	(832.92)

SECTION 3
LOTTERY EXPENDITURE ACCOUNT

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. LOTTERY EXPENDITURE ACCOUNT						
2	LOTTERY EXPENDITURES	461,281,526		461,281,526		461,281,526	
3	UNCLAIMED PRIZES	19,000,000		19,000,000		19,000,000	
4	TOTAL I. LOTTERY	480,281,526		480,281,526		480,281,526	
5	EXPENDITURE ACCOUNT						
6							
7	TOTAL LOTTERY EXPENDITURE	480,281,526		480,281,526		480,281,526	

SECTION 4
EDUCATION OVERSIGHT COMMITTEE

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	99,600		99,600		99,600	
3		(1.00)		(1.00)		(1.00)	
4	UNCLASSIFIED LEGISLATIVE	330,000		330,000		330,000	
5	MISC (P)	(9.00)		(9.00)		(9.00)	
6	TAXABLE SUBSISTENCE	2,000		2,000		2,000	
7	OTHER PERSONAL SERVICES	130,000		130,000		130,000	
8	OTHER OPERATING EXPENSES	1,101,642		1,101,642		1,101,642	
9	TOTAL I. ADMINISTRATION	1,663,242		1,663,242		1,663,242	
10		(10.00)		(10.00)		(10.00)	
11							
12	II. EMPLOYEE BENEFITS						
13	EMPLOYER CONTRIBUTIONS	130,000		130,000		130,000	
14	TOTAL II. EMPLOYEE BENEFITS	130,000		130,000		130,000	
15							
16	TOTAL EDUCATION OVERSIGHT	1,793,242		1,793,242		1,793,242	
17	COMMITTEE	(10.00)		(10.00)		(10.00)	

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	SUPERINTENDENT	90,140	90,140	90,938	90,938	90,938	90,938
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	228,020	228,020	227,222	227,222	227,222	227,222
5		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
6	OTHER PERSONAL SERVICES	4,085	4,085	4,085	4,085	4,085	4,085
7	OTHER OPERATING EXPENSES	24,419	24,419	24,419	24,419	24,419	24,419
8	TOTAL I. ADMINISTRATION	346,664	346,664	346,664	346,664	346,664	346,664
9		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
10							
11	II. EDUCATIONAL PROGRAM						
12	A. ACADEMIC PROGRAM						
13	CLASSIFIED POSITIONS	609,773	609,773	609,773	609,773	609,773	609,773
14		(15.62)	(15.36)	(15.62)	(15.36)	(15.62)	(15.36)
15	UNCLASSIFIED POSITIONS	489,426	394,426	489,426	394,426	489,426	394,426
16		(11.55)	(6.45)	(11.55)	(6.45)	(11.55)	(6.45)
17	OTHER PERSONAL SERVICES	38,770	38,770	38,770	38,770	38,770	38,770
18	OTHER OPERATING EXPENSES	216,589	171,589	216,589	171,589	216,589	171,589
19	TOTAL A. ACADEMIC PROGRAM	1,354,558	1,214,558	1,354,558	1,214,558	1,354,558	1,214,558
20		(27.17)	(21.81)	(27.17)	(21.81)	(27.17)	(21.81)
21							
22	B. VOCATIONAL EDUCATION						
23	UNCLASSIFIED POSITIONS	91,854	91,854	91,854	91,854	91,854	91,854
24		(4.43)	(3.50)	(4.43)	(3.50)	(4.43)	(3.50)
25	OTHER OPERATING EXPENSES	127,040	102,040	127,040	102,040	127,040	102,040
26	TOTAL B. VOCATIONAL	218,894	193,894	218,894	193,894	218,894	193,894
27	EDUCATION	(4.43)	(3.50)	(4.43)	(3.50)	(4.43)	(3.50)
28							
29	C. LIBRARY						
30	UNCLASSIFIED POSITIONS	28,436	28,436	28,436	28,436	28,436	28,436
31		(0.81)	(0.61)	(0.81)	(0.61)	(0.81)	(0.61)
32	OTHER OPERATING EXPENSES	2,837	2,837	2,837	2,837	2,837	2,837
33	TOTAL C. LIBRARY	31,273	31,273	31,273	31,273	31,273	31,273
34		(0.81)	(0.61)	(0.81)	(0.61)	(0.81)	(0.61)

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	TOTAL II. EDUCATIONAL	1,604,725	1,439,725	1,604,725	1,439,725	1,604,725
3	PROGRAM	(32.41)	(25.92)	(32.41)	(25.92)	(25.92)
4						
5	III. STUDENT SERVICES					
6	CLASSIFIED POSITIONS	1,356,301	1,356,301	1,426,301	1,426,301	1,426,301
7		(41.39)	(41.39)	(41.39)	(41.39)	(41.39)
8	OTHER PERSONAL SERVICES	15,000	15,000	15,000	15,000	15,000
9	OTHER OPERATING EXPENSES	158,000	125,000	158,000	125,000	125,000
10	TOTAL III. STUDENT SERVICES	1,529,301	1,496,301	1,599,301	1,566,301	1,566,301
11		(41.39)	(41.39)	(41.39)	(41.39)	(41.39)
12						
13	IV. SUPPORT SERVICES					
14	CLASSIFIED POSITIONS	631,982	535,982	641,982	545,982	641,982
15		(18.61)	(15.84)	(18.61)	(15.84)	(15.84)
16	OTHER PERSONAL SERVICES	55,000	25,000	55,000	25,000	25,000
17	OTHER OPERATING EXPENSES	1,904,233	1,057,912	1,969,233	1,122,912	1,122,912
18	TOTAL IV. SUPPORT SERVICES	2,591,215	1,618,894	2,666,215	1,693,894	1,693,894
19		(18.61)	(15.84)	(18.61)	(15.84)	(15.84)
20						
21	V. EMPLOYEE BENEFITS					
22	EMPLOYER CONTRIBUTIONS	1,449,654	1,394,654	1,469,654	1,414,654	1,414,654
23	TOTAL V. EMPLOYEE BENEFITS	1,449,654	1,394,654	1,469,654	1,414,654	1,414,654
24						
25	TOTAL WIL LOU GRAY	7,521,559	6,296,238	7,686,559	6,461,238	6,461,238
26	OPPORTUNITY SCHOOL	(98.41)	(89.15)	(98.41)	(89.15)	(89.15)

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	PRESIDENT	122,720	122,720	122,720	122,720	122,720	122,720
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,366,553	1,347,179	1,366,553	1,347,179	1,366,553	1,347,179
5		(26.62)	(26.12)	(26.62)	(26.12)	(26.62)	(26.12)
6	UNCLASSIFIED POSITIONS	77,057	39,691	77,057	39,691	77,057	39,691
7		(3.00)	(0.50)	(3.00)	(0.50)	(3.00)	(0.50)
8	OTHER PERSONAL SERVICES	134,084	1,200	134,084	1,200	134,084	1,200
9	OTHER OPERATING EXPENSES	3,702,807	2,673,144	5,202,807	2,673,144	5,202,807	2,673,144
10	S C ASSOC FOR THE BLIND	138,256	138,256	138,256	138,256	138,256	138,256
11	TOTAL I. ADMINISTRATION	5,541,477	4,322,190	7,041,477	4,322,190	7,041,477	4,322,190
12		(30.62)	(27.62)	(30.62)	(27.62)	(30.62)	(27.62)
13							
14	II. EDUCATION						
15	A. DEAF EDUCATION						
16	CLASSIFIED POSITIONS	432,980	432,980	432,980	432,980	432,980	432,980
17		(9.20)	(9.20)	(9.20)	(9.20)	(9.20)	(9.20)
18	UNCLASSIFIED POSITIONS	282,618		282,618		282,618	
19		(14.54)		(14.54)		(14.54)	
20	OTHER OPERATING EXPENSES	333,990	333,990	333,990	333,990	333,990	333,990
21	TOTAL A. DEAF EDUCATION	1,049,588	766,970	1,049,588	766,970	1,049,588	766,970
22		(23.74)	(9.20)	(23.74)	(9.20)	(23.74)	(9.20)
23							
24	B. BLIND EDUCATION						
25	CLASSIFIED POSITIONS	402,386	402,386	402,386	402,386	402,386	402,386
26		(7.90)	(7.90)	(7.90)	(7.90)	(7.90)	(7.90)
27	UNCLASSIFIED POSITIONS	229,258		229,258		229,258	
28		(10.69)		(10.69)		(10.69)	
29	OTHER OPERATING EXPENSES	392,423	392,423	392,423	392,423	392,423	392,423
30	AID OTHER STATE AGENCIES	50,000	50,000	50,000	50,000	50,000	50,000
31	TOTAL B. BLIND EDUCATION	1,074,067	844,809	1,074,067	844,809	1,074,067	844,809
32		(18.59)	(7.90)	(18.59)	(7.90)	(18.59)	(7.90)
33							
34	C. MULTIHANDICAPPED EDUCATION						

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	543,857	543,857	543,857	543,857	543,857	543,857
2		(16.90)	(16.90)	(16.90)	(16.90)	(16.90)	(16.90)
3	UNCLASSIFIED POSITIONS	320,679		320,679		320,679	
4		(12.79)		(12.79)		(12.79)	
5	OTHER OPERATING EXPENSES	333,421	333,421	333,421	333,421	333,421	333,421
6	TOTAL C. MULTIHANDICAPPED	1,197,957	877,278	1,197,957	877,278	1,197,957	877,278
7	EDUCATION	(29.69)	(16.90)	(29.69)	(16.90)	(29.69)	(16.90)
8							
9	TOTAL II. EDUCATION	3,321,612	2,489,057	3,321,612	2,489,057	3,321,612	2,489,057
10		(72.02)	(34.00)	(72.02)	(34.00)	(72.02)	(34.00)
11							
12	III. STUDENT SUPPORT SERVICES						
13	CLASSIFIED POSITIONS	546,236	257,194	546,236	257,194	546,236	257,194
14		(27.15)	(13.35)	(27.15)	(13.35)	(27.15)	(13.35)
15	UNCLASSIFIED POSITIONS	576,924	513,110	576,924	513,110	576,924	513,110
16		(24.05)	(7.76)	(24.05)	(7.76)	(24.05)	(7.76)
17	OTHER PERSONAL SERVICES	499,003	14,823	499,003	14,823	499,003	14,823
18	OTHER OPERATING EXPENSES	1,828,831	373,039	1,828,831	373,039	1,828,831	373,039
19	TOTAL III. STUDENT SUPPORT	3,450,994	1,158,166	3,450,994	1,158,166	3,450,994	1,158,166
20	SERVICES	(51.20)	(21.11)	(51.20)	(21.11)	(51.20)	(21.11)
21							
22	IV. RESIDENTIAL LIFE						
23	CLASSIFIED POSITIONS	1,496,580	1,496,580	1,496,580	1,496,580	1,496,580	1,496,580
24		(69.67)	(69.67)	(69.67)	(69.67)	(69.67)	(69.67)
25	UNCLASSIFIED POSITIONS	61,520	61,520	61,520	61,520	61,520	61,520
26		(4.36)	(2.10)	(4.36)	(2.10)	(4.36)	(2.10)
27	OTHER PERSONAL SERVICES	331,596	331,596	331,596	331,596	331,596	331,596
28	OTHER OPERATING EXPENSES	555,000	255,000	555,000	255,000	555,000	255,000
29	TOTAL IV. RESIDENTIAL LIFE	2,444,696	2,144,696	2,444,696	2,144,696	2,444,696	2,144,696
30		(74.03)	(71.77)	(74.03)	(71.77)	(74.03)	(71.77)
31							
32	V. OUTREACH SERVICES						
33	CLASSIFIED POSITIONS	1,556,329	116,144	1,706,329	116,144	1,706,329	116,144
34		(33.02)	(2.50)	(33.02)	(2.50)	(33.02)	(2.50)

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNCLASSIFIED POSITIONS	439,504		579,504		579,504	
2		(31.61)		(31.61)		(31.61)	
3	OTHER PERSONAL SERVICES	863,173		1,063,173		1,063,173	
4	OTHER OPERATING EXPENSES	1,781,910		1,781,910		1,781,910	
5	TOTAL V. OUTREACH SERVICES	4,640,916	116,144	5,130,916	116,144	5,130,916	116,144
6		(64.63)	(2.50)	(64.63)	(2.50)	(64.63)	(2.50)
7							
8	VI. PHYSICAL SUPPORT						
9	CLASSIFIED POSITIONS	925,387	925,387	925,387	925,387	925,387	925,387
10		(22.88)	(22.88)	(22.88)	(22.88)	(22.88)	(22.88)
11	OTHER PERSONAL SERVICES	18,500	18,500	18,500	18,500	18,500	18,500
12	OTHER OPERATING EXPENSES	1,378,525	1,378,525	1,378,525	1,378,525	1,378,525	1,378,525
13	TOTAL VI. PHYSICAL SUPPORT	2,322,412	2,322,412	2,322,412	2,322,412	2,322,412	2,322,412
14		(22.88)	(22.88)	(22.88)	(22.88)	(22.88)	(22.88)
15							
16	VII. EMPLOYEE BENEFITS						
17	EMPLOYER CONTRIBUTIONS	4,902,230	2,662,217	5,012,230	2,662,217	5,012,230	2,662,217
18	TOTAL VII. EMPLOYEE BENEFITS	4,902,230	2,662,217	5,012,230	2,662,217	5,012,230	2,662,217
19							
20	TOTAL SCHOOL FOR THE DEAF	26,624,337	15,214,882	28,724,337	15,214,882	28,724,337	15,214,882
21	AND THE BLIND	(315.38)	(179.88)	(315.38)	(179.88)	(315.38)	(179.88)

SECTION 7
JOHN DE LA HOWE SCHOOL

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	SUPERINTENDENT	85,791	85,791	109,010	109,010	109,010	109,010
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	194,689	194,689	171,470	171,470	171,470	171,470
5		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
6	OTHER PERSONAL SERVICES	20,761	1,952	20,761	1,952	20,761	1,952
7	OTHER OPERATING EXPENSES	39,600	14,600	39,600	14,600	39,600	14,600
8	TOTAL I. ADMINISTRATION	340,841	297,032	340,841	297,032	340,841	297,032
9		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
10							
11	II. EDUCATION						
12	CLASSIFIED POSITIONS	81,845	47,508	81,845	47,508	81,845	47,508
13		(3.35)	(1.90)	(3.35)	(1.90)	(3.35)	(1.90)
14	UNCLASSIFIED POSITIONS	444,143	418,924	444,143	418,924	444,143	418,924
15		(15.82)	(6.56)	(15.82)	(6.56)	(15.82)	(6.56)
16	OTHER PERSONAL SERVICES	83,000	53,000	83,000	53,000	83,000	53,000
17	OTHER OPERATING EXPENSES	382,293	10,076	382,293	10,076	382,293	10,076
18	TOTAL II. EDUCATION	991,281	529,508	991,281	529,508	991,281	529,508
19		(19.17)	(8.46)	(19.17)	(8.46)	(19.17)	(8.46)
20							
21	III. CHILDREN'S SERVICES						
22	A. RESIDENTIAL SERVICES						
23	CLASSIFIED POSITIONS	942,686	942,686	942,686	942,686	942,686	942,686
24		(28.48)	(28.48)	(28.48)	(28.48)	(28.48)	(28.48)
25	OTHER PERSONAL SERVICES	1,064	1,064	1,064	1,064	1,064	1,064
26	OTHER OPERATING EXPENSES	295,731	106,094	295,731	106,094	295,731	106,094
27	CASE SERVICES	2,000		2,000		2,000	
28	TOTAL A. RESIDENTIAL SERVICES	1,241,481	1,049,844	1,241,481	1,049,844	1,241,481	1,049,844
29		(28.48)	(28.48)	(28.48)	(28.48)	(28.48)	(28.48)
30							
31	B. BEHAVIORAL HEALTH						
32	CLASSIFIED POSITIONS	275,678	275,678	275,678	275,678	275,678	275,678
33		(10.40)	(9.72)	(10.40)	(9.72)	(10.40)	(9.72)
34	OTHER OPERATING EXPENSES	102,516	44,641	102,516	44,641	102,516	44,641

SECTION 7
JOHN DE LA HOWE SCHOOL

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL B. BEHAVIORAL HEALTH	378,194	320,319	378,194	320,319	378,194	320,319
2		(10.40)	(9.72)	(10.40)	(9.72)	(10.40)	(9.72)
3							
4	C. EXPERIMENTAL LEARNING						
5	CLASSIFIED POSITIONS	181,432	181,432	181,432	181,432	181,432	181,432
6		(6.27)	(6.27)	(6.27)	(6.27)	(6.27)	(6.27)
7	OTHER OPERATING EXPENSES	50,000	5,000	50,000	5,000	50,000	5,000
8	TOTAL C. EXPERIMENTAL	231,432	186,432	231,432	186,432	231,432	186,432
9	LEARNING	(6.27)	(6.27)	(6.27)	(6.27)	(6.27)	(6.27)
10							
11	D. WILDERNESS CAMP						
12	CLASSIFIED POSITIONS	382,176	382,176	382,176	382,176	382,176	382,176
13		(11.07)	(11.07)	(11.07)	(11.07)	(11.07)	(11.07)
14	OTHER OPERATING EXPENSES	213,700	138,700	213,700	138,700	213,700	138,700
15	TOTAL D. WILDERNESS CAMP	595,876	520,876	595,876	520,876	595,876	520,876
16		(11.07)	(11.07)	(11.07)	(11.07)	(11.07)	(11.07)
17							
18	TOTAL III. CHILDREN'S	2,446,983	2,077,471	2,446,983	2,077,471	2,446,983	2,077,471
19	SERVICES	(56.22)	(55.54)	(56.22)	(55.54)	(56.22)	(55.54)
20							
21	IV. SUPPORT SERVICES						
22	CLASSIFIED POSITIONS	412,464	412,464	412,464	412,464	412,464	412,464
23		(18.00)	(17.75)	(18.00)	(17.75)	(18.00)	(17.75)
24	OTHER OPERATING EXPENSES	339,842	133,865	1,059,850	853,873	1,059,850	853,873
25	TOTAL IV. SUPPORT SERVICES	752,306	546,329	1,472,314	1,266,337	1,472,314	1,266,337
26		(18.00)	(17.75)	(18.00)	(17.75)	(18.00)	(17.75)
27							
28	V. EMPLOYEE BENEFITS						
29	EMPLOYER CONTRIBUTIONS	1,459,123	1,402,920	739,115	682,912	739,115	682,912
30	TOTAL V. EMPLOYEE BENEFITS	1,459,123	1,402,920	739,115	682,912	739,115	682,912
31							
32	TOTAL JOHN DE LA HOWE SCHOOL	5,990,534	4,853,260	5,990,534	4,853,260	5,990,534	4,853,260
33		(98.39)	(86.75)	(98.39)	(86.75)	(98.39)	(86.75)

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. INTERNAL ADMINISTRATION						
2	PRESIDENT & GENERAL MANAGER	142,176		173,800		173,800	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	871,324		839,700		839,700	
5		(18.00)		(18.00)		(18.00)	
6	OTHER PERSONAL SERVICES	225,000		225,000		225,000	
7	OTHER OPERATING EXPENSES	645,000		645,000		645,000	
8	TOTAL I. INTERNAL	1,883,500		1,883,500		1,883,500	
9	ADMINISTRATION	(19.00)		(19.00)		(19.00)	
10							
11	II. PROGRAM AND SERVICES						
12	A. TOWNERNET						
13	1. ENGINEERING ADMINISTRATION						
14	CLASSIFIED POSITIONS	480,000		705,150	225,150	705,150	225,150
15		(9.00)		(9.00)	(4.00)	(9.00)	(4.00)
16	OTHER OPERATING EXPENSES	13,500		27,000	13,500	27,000	13,500
17	TOTAL 1. ENGINEERING	493,500		732,150	238,650	732,150	238,650
18	ADMINISTRATION	(9.00)		(9.00)	(4.00)	(9.00)	(4.00)
19							
20	2. TRANSMISSIONS & RECEPTION						
21	CLASSIFIED POSITIONS	2,010,000	110,000	2,010,000	110,000	2,010,000	110,000
22		(38.00)		(38.00)		(38.00)	
23	OTHER PERSONAL SERVICES	55,000		55,000		55,000	
24	OTHER OPERATING EXPENSES	2,181,989	30,989	2,181,989	30,989	2,181,989	30,989
25	TOTAL 2. TRANSMISSIONS &	4,246,989	140,989	4,246,989	140,989	4,246,989	140,989
26	RECEPTION	(38.00)		(38.00)		(38.00)	
27							
28	3. COMMUNICATIONS						
29	CLASSIFIED POSITIONS	125,000		125,000		125,000	
30		(4.00)		(4.00)		(4.00)	
31	OTHER PERSONAL SERVICES	60,000		60,000		60,000	
32	OTHER OPERATING EXPENSES	75,000		75,000		75,000	
33	TOTAL 3. COMMUNICATIONS	260,000		260,000		260,000	
34		(4.00)		(4.00)		(4.00)	

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1							
2	TOTAL A. TOWNET	5,000,489	140,989	5,239,139	379,639	5,239,139	379,639
3		(51.00)		(51.00)	(4.00)	(51.00)	(4.00)
4							
5	B. DIGITAL EDUCATION						
6	1. PRE-K EDUCATION						
7	CLASSIFIED POSITIONS	40,000		40,000		40,000	
8		(1.00)		(1.00)		(1.00)	
9	OTHER OPERATING EXPENSES	60,000		60,000		60,000	
10	TOTAL 1. PRE-K EDUCATION	100,000		100,000		100,000	
11		(1.00)		(1.00)		(1.00)	
12							
13	2. K-12 EDUCATION						
14	CLASSIFIED POSITIONS	297,000		297,000		297,000	
15		(12.00)		(12.00)		(12.00)	
16	OTHER PERSONAL SERVICES	36,000		36,000		36,000	
17	OTHER OPERATING EXPENSES	1,055,000		1,055,000		1,055,000	
18	TOTAL 2. K-12 EDUCATION	1,388,000		1,388,000		1,388,000	
19		(12.00)		(12.00)		(12.00)	
20							
21	3. HIGHER EDUCATION						
22	CLASSIFIED POSITIONS	208,000		208,000		208,000	
23		(6.00)		(6.00)		(6.00)	
24	OTHER OPERATING EXPENSES	150,000		150,000		150,000	
25	TOTAL 3. HIGHER EDUCATION	358,000		358,000		358,000	
26		(6.00)		(6.00)		(6.00)	
27							
28	4. AGENCY, LOCAL & OTHER EDUCATION SERVICES						
29	CLASSIFIED POSITIONS	435,000		435,000		435,000	
30		(8.00)		(8.00)		(8.00)	
31	OTHER OPERATING EXPENSES	570,000		570,000		570,000	
32	TOTAL 4. AGENCY, LOCAL &	1,005,000		1,005,000		1,005,000	
33	OTHER EDUCATION SERVICES	(8.00)		(8.00)		(8.00)	
34							

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	5. TRAINING AND ASSESSMENT						
2	CLASSIFIED POSITIONS	105,000		105,000		105,000	
3		(3.00)		(3.00)		(3.00)	
4	OTHER PERSONAL SERVICES	30,000		30,000		30,000	
5	OTHER OPERATING EXPENSES	50,000		50,000		50,000	
6	TOTAL 5. TRAINING AND	185,000		185,000		185,000	
7	ASSESSMENT	(3.00)		(3.00)		(3.00)	
8							
9	TOTAL B. DIGITAL EDUCATION	3,036,000		3,036,000		3,036,000	
10		(30.00)		(30.00)		(30.00)	
11							
12	C. RADIO CONTENT						
13	CLASSIFIED POSITIONS	300,000		300,000		300,000	
14		(10.00)		(10.00)		(10.00)	
15	OTHER PERSONAL SERVICES	45,000		45,000		45,000	
16	OTHER OPERATING EXPENSES	1,150,000		1,150,000		1,150,000	
17	TOTAL C. RADIO CONTENT	1,495,000		1,495,000		1,495,000	
18		(10.00)		(10.00)		(10.00)	
19							
20	D. TELEVISION CONTENT						
21	1. NATIONAL						
22	CLASSIFIED POSITIONS	92,000		92,000		92,000	
23		(2.00)		(2.00)		(2.00)	
24	OTHER OPERATING EXPENSES	2,000,000		2,000,000		2,000,000	
25	TOTAL 1. NATIONAL	2,092,000		2,092,000		2,092,000	
26		(2.00)		(2.00)		(2.00)	
27							
28	2. LOCAL & TRANSPARENCY						
29	CLASSIFIED POSITIONS	1,005,000		1,710,334	705,334	1,710,334	705,334
30		(23.20)		(23.20)	(16.00)	(23.20)	(16.00)
31	OTHER PERSONAL SERVICES	150,000	45,000	150,000	45,000	150,000	45,000
32	OTHER OPERATING EXPENSES	1,483,600	55,000	1,483,600	55,000	1,483,600	55,000
33	TOTAL 2. LOCAL &	2,638,600	100,000	3,343,934	805,334	3,343,934	805,334
34	TRANSPARENCY	(23.20)		(23.20)	(16.00)	(23.20)	(16.00)

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	3. REGIONAL OPERATIONS					
3	CLASSIFIED POSITIONS	255,000	255,000		255,000	
4		(9.00)	(9.00)		(9.00)	
5	OTHER PERSONAL SERVICES	25,000	25,000		25,000	
6	OTHER OPERATING EXPENSES	125,000	125,000		125,000	
7	TOTAL 3. REGIONAL OPERATIONS	405,000	405,000		405,000	
8		(9.00)	(9.00)		(9.00)	
9						
10	TOTAL D. TELEVISION CONTENT	5,135,600	100,000	5,840,934	805,334	5,840,934
11		(34.20)	(34.20)	(16.00)	(34.20)	(16.00)
12						
13	E. ENTERPRISE ACTIVITIES					
14	1. FUNDRAISING					
15	CLASSIFIED POSITIONS	120,000	120,000		120,000	
16		(1.00)	(1.00)		(1.00)	
17	OTHER OPERATING EXPENSES	115,000	115,000		115,000	
18	TOTAL 1. FUNDRAISING	235,000	235,000		235,000	
19		(1.00)	(1.00)		(1.00)	
20						
21	2. UNDERWRITING					
22	CLASSIFIED POSITIONS	180,000	180,000		180,000	
23		(5.00)	(5.00)		(5.00)	
24	OTHER OPERATING EXPENSES	20,000	20,000		20,000	
25	TOTAL 2. UNDERWRITING	200,000	200,000		200,000	
26		(5.00)	(5.00)		(5.00)	
27						
28	3. MARKETING					
29	OTHER OPERATING EXPENSES	60,000	60,000		60,000	
30	TOTAL 3. MARKETING	60,000	60,000		60,000	
31						
32	TOTAL E. ENTERPRISE	495,000	495,000		495,000	
33	ACTIVITIES	(6.00)	(6.00)		(6.00)	
34						

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL II. PROGRAM AND	15,162,089	240,989	16,106,073	1,184,973	16,106,073	1,184,973
2	SERVICES	(131.20)		(131.20)	(20.00)	(131.20)	(20.00)
3							
4	III. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	2,155,334	44,934	2,623,863	513,463	2,623,863	513,463
6	TOTAL III. EMPLOYEE BENEFITS	2,155,334	44,934	2,623,863	513,463	2,623,863	513,463
7							
8	IV. NON-RECURRING APPROPRIATIONS						
9	FCC REQUIRED CHANNEL			17,000,000		17,000,000	
10	REASSIGNMENT						
11	TOTAL IV. NON-RECURRING			17,000,000		17,000,000	
12	APPROPRIATIONS						
13							
14	TOTAL EDUCATIONAL	19,200,923	285,923	37,613,436	1,698,436	37,613,436	1,698,436
15	TELEVISION COMMISSION	(150.20)		(150.20)	(20.00)	(150.20)	(20.00)

SECTION 11
COMMISSION ON HIGHER EDUCATION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	170,572	170,572	170,572	170,572	170,572	170,572
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,419,490	1,419,490	1,419,490	1,419,490	1,419,490	1,419,490
5		(37.00)	(26.95)	(37.00)	(26.95)	(37.00)	(26.95)
6	UNCLASSIFIED POSITIONS	-	-	-	-	-	-
7		(1.70)	(1.15)	(1.70)	(1.15)	(1.70)	(1.15)
8	OTHER PERSONAL SERVICES	60,765	60,765	60,765	60,765	60,765	60,765
9	OTHER OPERATING EXPENSES	285,520	285,520	285,520	285,520	285,520	285,520
10	TOTAL I. ADMINISTRATION	1,936,347	1,936,347	1,936,347	1,936,347	1,936,347	1,936,347
11		(39.70)	(29.10)	(39.70)	(29.10)	(39.70)	(29.10)
12							
13	II. OTHER AGENCIES AND ENTITIES						
14	GREENVILLE TC - UNIVERSITY	594,390	594,390	594,390	594,390	594,390	594,390
15	CNT						
16	UNIVERSITY CNTR OF	1,084,899	1,084,899	1,084,899	1,084,899	1,084,899	1,084,899
17	GRNVILLE-OPERATIONS						
18	ACADEMIC ENDOWMENT	160,592	160,592	160,592	160,592	160,592	160,592
19	EPSCOR	161,314	161,314	161,314	161,314	161,314	161,314
20	AFRICAN AMERICAN LOAN PROGRAM	119,300	119,300	119,300	119,300	119,300	119,300
21	PERFORMANCE FUNDING	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520
22	STATE ELECTRONIC LIBRARY	4,350,866	164,289	4,350,866	164,289	4,350,866	164,289
23	TOTAL II. OTHER AGENCIES	7,868,881	3,682,304	7,868,881	3,682,304	7,868,881	3,682,304
24	AND ENTITIES						
25							
26	III. LICENSING						
27	CLASSIFIED POSITIONS	239,534	47,972	239,534	47,972	239,534	47,972
28		(3.00)	(0.60)	(3.00)	(0.60)	(3.00)	(0.60)
29	OTHER OPERATING EXPENSES	109,929		109,929		109,929	
30	TOTAL III. LICENSING	349,463	47,972	349,463	47,972	349,463	47,972
31		(3.00)	(0.60)	(3.00)	(0.60)	(3.00)	(0.60)
32							
33	IV. STATE APPROVING SECTION						
34	UNCLASSIFIED POSITIONS	32,788		32,788		32,788	

SECTION 11
COMMISSION ON HIGHER EDUCATION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1		(0.30)		(0.30)		(0.30)	
2	OTHER PERSONAL SERVICES	162,129		162,129		162,129	
3	OTHER OPERATING EXPENSES	66,723		66,723		66,723	
4	TOTAL IV. STATE APPROVING	261,640		261,640		261,640	
5	SECTION	(0.30)		(0.30)		(0.30)	
6							
7	V. CHE GRANT & OTHER HIGHER EDUC COLLABORATION						
8	EEDA	1,180,576	1,180,576	1,180,576	1,180,576	1,180,576	1,180,576
9	IMPROVING TEACHER QUALITY	876,879		876,879		876,879	
10	(ITQ)						
11	GEAR UP	3,620,801	177,201	3,620,801	177,201	3,620,801	177,201
12	COLLEGE GOAL SUNDAY	41,000		41,000		41,000	
13	SMARTSTATE PROGRAM	885,284		885,284		885,284	
14	ADMINISTRATION						
15	TOTAL V. CHE GRANT & OTHER	6,604,540	1,357,777	6,604,540	1,357,777	6,604,540	1,357,777
16	HIGHER EDUC COLLABORATION						
17							
18	VI. EMPLOYEE BENEFITS						
19	EMPLOYER CONTRIBUTIONS	835,450	632,901	835,450	632,901	835,450	632,901
20	TOTAL VI. EMPLOYEE BENEFITS	835,450	632,901	835,450	632,901	835,450	632,901
21							
22	VII. SCHOLARSHIPS & ASSISTANCE						
23	SREB CONTRACT PROGRAM &	3,785,183	3,785,183	3,785,183	3,785,183	3,785,183	3,785,183
24	ASSESSMENTS						
25	EDUCATIONAL ENDOWMENT	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000
26	TOTAL VII. SCHOLARSHIPS &	27,785,183	27,785,183	27,785,183	27,785,183	27,785,183	27,785,183
27	ASSISTANCE						
28							
29	TOTAL COMMISSION ON HIGHER	45,641,504	35,442,484	45,641,504	35,442,484	45,641,504	35,442,484
30	EDUCATION	(43.00)	(29.70)	(43.00)	(29.70)	(43.00)	(29.70)

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. E&G-UNRESTRICTED						
3	PRESIDENT	195,031	195,031	187,500	187,500	187,500	187,500
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	3,504,852	3,504,852	15,393,350	3,512,383	15,393,350	3,512,383
6		(384.05)	(170.71)	(384.05)	(170.71)	(384.05)	(170.71)
7	UNCLASSIFIED POSITIONS	4,026,179	4,026,179	19,081,253	4,790,830	19,081,253	4,790,830
8		(163.50)	(97.93)	(163.50)	(97.93)	(163.50)	(97.93)
9	OTHER PERSONAL SERVICES			5,521,551		5,521,551	
10	OTHER OPERATING EXPENSES	1,017,599	1,017,599	18,575,583	1,017,599	18,575,583	1,017,599
11	TOTAL A. E&G-UNRESTRICTED	8,743,661	8,743,661	58,759,237	9,508,312	58,759,237	9,508,312
12		(548.55)	(269.64)	(548.55)	(269.64)	(548.55)	(269.64)
13							
14	B. E&G-RESTRICTED						
15	OTHER PERSONAL SERVICES	588,233		3,029,402		3,029,402	
16	OTHER OPERATING EXPENSES	32,162,183		51,019,116		51,019,116	
17	TOTAL B. E&G-RESTRICTED	32,750,416		54,048,518		54,048,518	
18							
19	TOTAL I. EDUCATION & GENERAL	41,494,077	8,743,661	112,807,755	9,508,312	112,807,755	9,508,312
20		(548.55)	(269.64)	(548.55)	(269.64)	(548.55)	(269.64)
21							
22	II. AUXILIARY ENTERPRISES						
23	CLASSIFIED POSITIONS			2,058,237		2,058,237	
24		(95.20)		(95.20)		(95.20)	
25	UNCLASSIFIED POSITIONS			2,951,807		2,951,807	
26		(28.00)		(28.00)		(28.00)	
27	OTHER PERSONAL SERVICES			1,301,054		1,301,054	
28	OTHER OPERATING EXPENSES			20,340,914		20,340,914	
29	TOTAL II. AUXILIARY			26,652,012		26,652,012	
30	ENTERPRISES	(123.20)		(123.20)		(123.20)	
31							
32	III. EMPLOYEE BENEFITS						
33	EMPLOYER CONTRIBUTIONS	2,709,799	2,592,152	14,696,972	2,592,152	14,696,972	2,592,152
34	TOTAL III. EMPLOYEE BENEFITS	2,709,799	2,592,152	14,696,972	2,592,152	14,696,972	2,592,152

SECTION 13
THE CITADEL

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1							
2	TOTAL THE CITADEL	44,203,876	11,335,813	154,156,739	12,100,464	154,156,739	12,100,464
3		(671.75)	(269.64)	(671.75)	(269.64)	(671.75)	(269.64)

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. E&G-UNRESTRICTED						
3	PRESIDENT	312,530	312,530	312,530	312,530	312,530	312,530
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	1,649,570	1,649,570	91,896,964	1,649,570	91,896,964	1,649,570
6		(1,753.66)	(1,003.85)	(1,753.66)	(1,003.85)	(1,753.66)	(1,003.85)
7	NEW POSITION RESEARCH			-		-	
8	ASSOCIATE			(2.00)		(2.00)	
9	NEW POSITION ADMINISTRATIVE			-		-	
10	ASSISTANT			(1.00)		(1.00)	
11	NEW POSITION SUPPLY			-		-	
12	SPECIALIST III			(1.00)		(1.00)	
13	NEW POSITION HUMAN RESOURCE			-		-	
14	MANAGER II			(4.00)		(4.00)	
15	NEW POSITION ADMINISTRATIVE			-		-	
16	COORDINATOR I			(1.00)		(1.00)	
17	NEW POSITION SENIOR			-		-	
18	CONSULTANT			(5.00)		(5.00)	
19	NEW POSITION PROGRAM			-		-	
20	MANAGER I			(2.50)		(2.50)	
21	NEW POSITION COMMUNICATIONS			-		-	
22	SPECIALIST I			(1.00)		(1.00)	
23	NEW POSITION STATISTICIAN			-		-	
24	III			(1.00)		(1.00)	
25	NEW POSITION PUBLIC			-		-	
26	INFORMATION DIRECTOR I			(2.00)		(2.00)	
27	NEW POSITION GRANTS			-		-	
28	ADMINISTRATOR I			(1.00)		(1.00)	
29	NEW POSITION GRAPHICS			-		-	
30	MANAGER I			(1.00)		(1.00)	
31	NEW POSITION GRAPHIC ARTIST			-		-	
32	I			(1.00)		(1.00)	
33	NEW POSITION MEDIA			-		-	
34	RESOURCES SPECIALIST II			(1.00)		(1.00)	

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITION STUDENT SVCS			-		-	
2	PROG COORD II			(3.00)		(3.00)	
3	NEW POSITION STUDENT			-		-	
4	SERVICES MANAGER I			(2.00)		(2.00)	
5	NEW POSITION REGISTERED			-		-	
6	NURSE I			(1.00)		(1.00)	
7	NEW POSITION INFORMATION			-		-	
8	SYSTEMS/BUSINESS ANALYST I			(1.00)		(1.00)	
9	NEW POSITION STAFF COUNSEL			-		-	
10				(1.00)		(1.00)	
11	NEW POSITION IT MANAGER I			-		-	
12				(1.00)		(1.00)	
13	UNCLASSIFIED POSITIONS	57,432,988	57,432,988	179,354,542	63,149,794	179,354,542	63,149,794
14		(1,048.62)	(301.86)	(1,048.62)	(301.86)	(1,048.62)	(301.86)
15	NEW POSITION			-		-	
16	DIRECTOR/ADJUNCT FACULTY			(4.00)		(4.00)	
17	NEW POSITION ASSISTANT			-		-	
18	PROFESSOR			(32.00)		(32.00)	
19	NEW POSITION ASSOCIATE			-		-	
20	PROFESSOR			(6.00)		(6.00)	
21	NEW POSITION PROFESSOR			-		-	
22				(2.00)		(2.00)	
23	NEW POSITION ACADEMIC			-		-	
24	PROGRAM DIRECTOR			(1.00)		(1.00)	
25	OTHER PERSONAL SERVICES	909,117	909,117	36,611,729	909,117	36,611,729	909,117
26	OTHER OPERATING EXPENSES	19,378,927	4,634,343	158,483,355	4,634,343	158,483,355	4,634,343
27	SCHOLARSHIPS			41,491,255		41,491,255	
28	TOTAL A. E&G-UNRESTRICTED	79,683,132	64,938,548	508,150,375	70,655,354	508,150,375	70,655,354
29		(2,803.28)	(1,306.71)	(2,881.78)	(1,306.71)	(2,881.78)	(1,306.71)
30							
31	B. E&G-RESTRICTED						
32	CLASSIFIED POSITIONS	1,268,999		2,933,110		2,933,110	
33		(60.33)		(60.33)		(60.33)	
34	UNCLASSIFIED POSITIONS	10,366,670		18,168,696		18,168,696	

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(117.83)		(117.83)		(117.83)	
2	OTHER PERSONAL SERVICES	17,556,223	27,112,572		27,112,572	
3	OTHER OPERATING EXPENSES	45,203,796	76,788,109		76,788,109	
4	SCHOLARSHIPS	26,511,526	120,273,957		120,273,957	
5	TOTAL B. E&G-RESTRICTED	100,907,214	245,276,444		245,276,444	
6		(178.16)	(178.16)		(178.16)	
7						
8	TOTAL I. EDUCATION & GENERAL	180,590,346	64,938,548	753,426,819	70,655,354	753,426,819
9		(2,981.44)	(1,306.71)	(3,059.94)	(1,306.71)	(3,059.94)
10						
11	II. AUXILIARY ENTERPRISES					
12	CLASSIFIED POSITIONS		25,482,130		25,482,130	
13		(366.59)	(366.59)		(366.59)	
14	UNCLASSIFIED POSITIONS		36,067,041		36,067,041	
15		(143.38)	(143.38)		(143.38)	
16	OTHER PERSONAL SERVICES		9,906,551		9,906,551	
17	OTHER OPERATING EXPENSES		139,067,379		139,067,379	
18	DEBT SERVICE		6,879,163		6,879,163	
19	PRINCIPAL - LOAN NOTE		3,807,333		3,807,333	
20	INT PAYMENT - CLEMSON STOCK		5,540,024		5,540,024	
21	SCHOLARSHIPS		12,575,447		12,575,447	
22	TOTAL II. AUXILIARY		239,325,068		239,325,068	
23	ENTERPRISES	(509.97)	(509.97)		(509.97)	
24						
25	III. EMPLOYEE BENEFITS					
26	EMPLOYER CONTRIBUTIONS	28,033,598	21,694,999	172,897,049	21,694,999	172,897,049
27	TOTAL III. EMPLOYEE BENEFITS	28,033,598	21,694,999	172,897,049	21,694,999	172,897,049
28						
29	TOTAL CLEMSON UNIVERSITY -	208,623,944	86,633,547	1,165,648,936	92,350,353	1,165,648,936
30	EDUCATION & GENERAL	(3,491.41)	(1,306.71)	(3,569.91)	(1,306.71)	(3,569.91)

SECTION 15
UNIVERSITY OF CHARLESTON

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	PRESIDENT	205,296	205,296	205,296	205,296	205,296	205,296
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	6,633,133	6,211,750	34,973,429	6,211,750	34,973,429	6,211,750
5		(746.94)	(248.47)	(746.94)	(248.47)	(746.94)	(248.47)
6	UNCLASSIFIED POSITIONS	13,394,026	12,985,456	56,565,100	15,644,979	56,565,100	15,644,979
7		(562.49)	(238.91)	(562.49)	(238.91)	(562.49)	(238.91)
8	OTHER PERSONAL SERVICES	1,644,094		19,492,220		19,492,220	
9	OTHER OPERATING EXPENSES	17,518,152	979,175	77,373,320	979,175	77,373,320	979,175
10	LOWCOUNTRY GRAD CENTER	785,099	785,099	785,099	785,099	785,099	785,099
11	TOTAL I. EDUCATION & GENERAL	40,179,800	21,166,776	189,394,464	23,826,299	189,394,464	23,826,299
12		(1,310.43)	(488.38)	(1,310.43)	(488.38)	(1,310.43)	(488.38)
13							
14	II. AUXILIARY SERVICES						
15	CLASSIFIED POSITIONS			3,017,553		3,017,553	
16		(77.50)		(77.50)		(77.50)	
17	UNCLASSIFIED POSITIONS			2,974,443		2,974,443	
18		(26.25)		(26.25)		(26.25)	
19	OTHER PERSONAL SERVICES			2,553,791		2,553,791	
20	OTHER OPERATING EXPENSES			37,732,732		37,732,732	
21	TOTAL II. AUXILIARY SERVICES			46,278,519		46,278,519	
22		(103.75)		(103.75)		(103.75)	
23							
24	III. EMPLOYEE BENEFITS						
25	EMPLOYER CONTRIBUTIONS	6,469,225	5,982,249	36,698,331	5,982,249	36,698,331	5,982,249
26	TOTAL III. EMPLOYEE BENEFITS	6,469,225	5,982,249	36,698,331	5,982,249	36,698,331	5,982,249
27							
28	TOTAL UNIVERSITY OF	46,649,025	27,149,025	272,371,314	29,808,548	272,371,314	29,808,548
29	CHARLESTON	(1,414.18)	(488.38)	(1,414.18)	(488.38)	(1,414.18)	(488.38)

SECTION 16
COASTAL CAROLINA UNIVERSITY

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. E&G-UNRESTRICTED						
3	PRESIDENT	205,296	205,296	210,246	210,246	210,246	210,246
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	1,388,959	1,388,959	30,664,801	1,384,009	30,664,801	1,384,009
6		(796.20)	(55.83)	(796.20)	(55.83)	(796.20)	(55.83)
7	UNCLASSIFIED POSITIONS	6,889,283	6,889,283	47,913,201	9,034,629	47,913,201	9,034,629
8		(554.56)	(140.91)	(554.56)	(140.91)	(554.56)	(140.91)
9	NEW POSITION LECTURER			-		-	
10				(20.00)		(20.00)	
11	NEW POSITION ASSOCIATE			345,000		345,000	
12	PROFESSOR			(3.75)		(3.75)	
13	OTHER PERSONAL SERVICES	2,327,452	2,327,452	24,903,452	2,327,452	24,903,452	2,327,452
14	OTHER OPERATING EXPENSES			37,066,980		37,066,980	
15	SCHOLARSHIPS			12,000,000		12,000,000	
16	TOTAL A. E&G-UNRESTRICTED	10,810,990	10,810,990	153,103,680	12,956,336	153,103,680	12,956,336
17		(1,351.76)	(197.74)	(1,375.51)	(197.74)	(1,375.51)	(197.74)
18							
19	B. E&G-RESTRICTED						
20	CLASSIFIED POSITIONS	148,315		248,500		248,500	
21		(3.50)		(3.50)		(3.50)	
22	UNCLASSIFIED POSITIONS	80,585		80,585		80,585	
23		(7.12)		(7.12)		(7.12)	
24	OTHER PERSONAL SERVICES			1,242,869		1,242,869	
25	OTHER OPERATING EXPENSES	2,632,589		10,332,589		10,332,589	
26	SCHOLARSHIPS	18,060,000		18,060,000		18,060,000	
27	TOTAL B. E&G-RESTRICTED	20,921,489		29,964,543		29,964,543	
28		(10.62)		(10.62)		(10.62)	
29							
30	TOTAL I. EDUCATION & GENERAL	31,732,479	10,810,990	183,068,223	12,956,336	183,068,223	12,956,336
31		(1,362.38)	(197.74)	(1,386.13)	(197.74)	(1,386.13)	(197.74)
32							
33	II. AUXILIARY ENTERPRISES						
34	CLASSIFIED POSITIONS			1,830,653		1,830,653	

SECTION 16
COASTAL CAROLINA UNIVERSITY

	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(85.92)		(85.92)		(85.92)	
2	OTHER PERSONAL SERVICES		3,530,000		3,530,000	
3	OTHER OPERATING EXPENSES		11,789,347		11,789,347	
4	TOTAL II. AUXILIARY		17,150,000		17,150,000	
5	ENTERPRISES	(85.92)	(85.92)		(85.92)	
6						
7	III. EMPLOYEE BENEFITS					
8	EMPLOYER CONTRIBUTIONS	3,131,347	48,248,562	3,052,836	48,248,562	3,052,836
9	TOTAL III. EMPLOYEE BENEFITS	3,131,347	48,248,562	3,052,836	48,248,562	3,052,836
10						
11	TOTAL COASTAL CAROLINA	34,863,826	248,466,785	16,009,172	248,466,785	16,009,172
12	UNIVERSITY	(1,448.30)	(1,472.05)	(197.74)	(1,472.05)	(197.74)

SECTION 17
FRANCIS MARION UNIVERSITY

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION AND GENERAL						
2	A. E&G-UNRESTRICTED						
3	PRESIDENT	185,477	185,477	185,477	185,477	185,477	185,477
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	3,529,123	3,529,123	11,162,040	3,529,123	11,162,040	3,529,123
6		(237.07)	(163.19)	(237.07)	(163.19)	(237.07)	(163.19)
7	NEW POSITION ADMINISTRATIVE			-		-	
8	ASSISTANT			(2.00)		(2.00)	
9	UNCLASSIFIED POSITIONS	7,134,713	7,134,713	20,323,402	8,598,751	20,323,402	8,598,751
10		(220.04)	(130.99)	(220.04)	(130.99)	(220.04)	(130.99)
11	NEW POSITION SENIOR			255,000		255,000	
12	INSTRUCTOR			(9.00)		(9.00)	
13	OTHER PERSONAL SERVICES			553,614		553,614	
14	OTHER OPERATING EXPENSES	2,116,448	2,116,448	5,405,762	2,116,448	5,405,762	2,116,448
15	TOTAL A. E&G-UNRESTRICTED	12,965,761	12,965,761	37,885,295	14,429,799	37,885,295	14,429,799
16		(458.11)	(295.18)	(469.11)	(295.18)	(469.11)	(295.18)
17							
18	B. E&G-RESTRICTED						
19	CLASSIFIED POSITIONS			68,412		68,412	
20		(1.25)		(1.25)		(1.25)	
21	UNCLASSIFIED POSITIONS	317,281		1,003,223		1,003,223	
22		(5.00)		(5.00)		(5.00)	
23	OTHER PERSONAL SERVICES	142,408		832,842		832,842	
24	OTHER OPERATING EXPENSES	12,422,032		31,503,252		31,503,252	
25	TOTAL B. E&G-RESTRICTED	12,881,721		33,407,729		33,407,729	
26		(6.25)		(6.25)		(6.25)	
27							
28	TOTAL I. EDUCATION AND	25,847,482	12,965,761	71,293,024	14,429,799	71,293,024	14,429,799
29	GENERAL	(464.36)	(295.18)	(475.36)	(295.18)	(475.36)	(295.18)
30							
31	II. AUXILIARY SERVICES						
32	CLASSIFIED POSITIONS			9,804		9,804	
33		(7.00)		(7.00)		(7.00)	
34	OTHER PERSONAL SERVICES			4,864		4,864	

SECTION 17
FRANCIS MARION UNIVERSITY

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES			1,035,704		1,035,704	
2	TOTAL II. AUXILIARY SERVICES			1,050,372		1,050,372	
3		(7.00)		(7.00)		(7.00)	
4							
5	III. EMPLOYEE BENEFITS						
6	EMPLOYER CONTRIBUTIONS	3,627,740	3,520,966	11,264,832	3,520,966	11,264,832	3,520,966
7	TOTAL III. EMPLOYEE BENEFITS	3,627,740	3,520,966	11,264,832	3,520,966	11,264,832	3,520,966
8							
9	TOTAL FRANCIS MARION	29,475,222	16,486,727	83,608,228	17,950,765	83,608,228	17,950,765
10	UNIVERSITY	(471.36)	(295.18)	(482.36)	(295.18)	(482.36)	(295.18)

SECTION 18
LANDER UNIVERSITY

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	PRESIDENT	166,400	166,400	211,285	211,285	211,285	211,285
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	2,909,179	2,909,179	18,231,561	2,864,294	18,231,561	2,864,294
5		(203.60)	(91.75)	(203.60)	(91.75)	(203.60)	(91.75)
6	NEW POSITION ELECTRONICS			-		-	
7	TECHNICIAN I			(1.00)		(1.00)	
8	NEW POSITION LAW			-		-	
9	ENFORCEMENT OFFICER I			(3.00)		(3.00)	
10	NEW POSITION SECURITY			-		-	
11	SPECIALIST III			(4.00)		(4.00)	
12	NEW POSITION IT MANAGER I			66,679		66,679	
13				(1.00)		(1.00)	
14	NEW POSITION IT SERVICES			62,321		62,321	
15	SPECIALIST III			(1.00)		(1.00)	
16	UNCLASSIFIED POSITIONS	3,009,587	3,009,587	10,976,827	4,209,922	10,976,827	4,209,922
17		(217.31)	(79.95)	(217.31)	(79.95)	(217.31)	(79.95)
18	NEW POSITION INSTRUCTOR			120,000		120,000	
19				(3.00)		(3.00)	
20	NEW POSITION ASSISTANT			504,000		504,000	
21	PROFESSOR			(9.00)		(9.00)	
22	NEW POSITION ASSOCIATE			57,000		57,000	
23	PROFESSOR			(1.00)		(1.00)	
24	OTHER PERSONAL SERVICES	281,366		2,085,055		2,085,055	
25	OTHER OPERATING EXPENSES	7,049,601	146,376	26,667,516	146,376	26,667,516	146,376
26	TOTAL I. EDUCATION & GENERAL	13,416,133	6,231,542	58,982,244	7,431,877	58,982,244	7,431,877
27		(421.91)	(172.70)	(444.91)	(172.70)	(444.91)	(172.70)
28							
29	II. AUXILIARY ENTERPRISES						
30	CLASSIFIED POSITIONS			644,415		644,415	
31		(11.00)		(11.00)		(11.00)	
32	UNCLASSIFIED POSITIONS			70,500		70,500	
33	OTHER PERSONAL SERVICES			371,420		371,420	
34	OTHER OPERATING EXPENSES			15,683,654		15,683,654	

SECTION 18
LANDER UNIVERSITY

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL II. AUXILIARY			16,769,989		16,769,989	
2	ENTERPRISES	(11.00)		(11.00)		(11.00)	
3							
4	III. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	2,273,289	2,217,139	8,475,748	2,217,139	8,475,748	2,217,139
6	TOTAL III. EMPLOYEE BENEFITS	2,273,289	2,217,139	8,475,748	2,217,139	8,475,748	2,217,139
7							
8	TOTAL LANDER UNIVERSITY	15,689,422	8,448,681	84,227,981	9,649,016	84,227,981	9,649,016
9		(432.91)	(172.70)	(455.91)	(172.70)	(455.91)	(172.70)

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. E&G-UNRESTRICTED						
3	PRESIDENT	195,000	195,000	195,000	195,000	195,000	195,000
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	3,275,169	3,275,169	6,984,730	3,275,169	6,984,730	3,275,169
6		(11.51)	(10.16)	(11.51)	(10.16)	(11.51)	(10.16)
7	UNCLASSIFIED POSITIONS	6,745,589	6,745,589	13,017,772	7,665,464	13,017,772	7,665,464
8		(299.47)	(203.12)	(299.47)	(203.12)	(299.47)	(203.12)
9	OTHER PERSONAL SERVICES			2,049,280		2,049,280	
10	OTHER OPERATING EXPENSES	387,493	387,493	13,227,103	387,493	13,227,103	387,493
11	TRANSPORTATION CENTER	462,141		1,334,489		1,334,489	
12	TEACHER TRAINING &			51,506		51,506	
13	DEVELOPMENT						
14	TOTAL A. E&G-UNRESTRICTED	11,065,392	10,603,251	36,859,880	11,523,126	36,859,880	11,523,126
15		(311.98)	(214.28)	(311.98)	(214.28)	(311.98)	(214.28)
16							
17	B. E&G-RESTRICTED						
18	CLASSIFIED POSITIONS	388,458		549,426		549,426	
19		(0.07)		(0.07)		(0.07)	
20	UNCLASSIFIED POSITIONS	4,983,638		7,048,782		7,048,782	
21		(0.20)		(0.20)		(0.20)	
22	OTHER PERSONAL SERVICES	3,306,471		4,676,603		4,676,603	
23	OTHER OPERATING EXPENSES	43,013,538		45,511,798		45,511,798	
24	EIA-TEACHER RECRUITMENT			467,000		467,000	
25	TOTAL B. E&G-RESTRICTED	51,692,105		58,253,609		58,253,609	
26		(0.27)		(0.27)		(0.27)	
27							
28	TOTAL I. EDUCATION & GENERAL	62,757,497	10,603,251	95,113,489	11,523,126	95,113,489	11,523,126
29		(312.25)	(214.28)	(312.25)	(214.28)	(312.25)	(214.28)
30							
31	II. AUXILIARY ENTERPRISES						
32	CLASSIFIED POSITIONS			842,970		842,970	
33		(62.73)		(62.73)		(62.73)	
34	OTHER PERSONAL SERVICES			1,094,336		1,094,336	

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES			10,322,914		10,322,914	
2	TOTAL II. AUXILIARY			12,260,220		12,260,220	
3	ENTERPRISES	(62.73)		(62.73)		(62.73)	
4							
5	III. EMPLOYEE BENEFITS						
6	EMPLOYER CONTRIBUTIONS	6,431,238	4,084,229	14,490,948	4,084,229	14,490,948	4,084,229
7	TOTAL III. EMPLOYEE BENEFITS	6,431,238	4,084,229	14,490,948	4,084,229	14,490,948	4,084,229
8							
9	TOTAL SOUTH CAROLINA STATE	69,188,735	14,687,480	121,864,657	15,607,355	121,864,657	15,607,355
10	UNIVERSITY	(374.98)	(214.28)	(374.98)	(214.28)	(374.98)	(214.28)

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. UNIVERSITY OF SOUTH CAROLINA						
2 A. USC-NON-MED UNRESTRICTED E&G						
3 PRESIDENT	325,031	325,031	325,031	325,031	325,031	325,031
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	22,793,143	22,793,143	106,909,444	22,793,143	106,909,444	22,793,143
6	(2,349.47)	(1,550.57)	(2,349.47)	(1,550.57)	(2,349.47)	(1,550.57)
7 UNCLASSIFIED POSITIONS	69,166,691	69,166,691	178,773,974	77,480,187	178,773,974	77,480,187
8	(1,463.89)	(923.81)	(1,463.89)	(923.81)	(1,463.89)	(923.81)
9 OTHER PERSONAL SERVICES			90,620,863		90,620,863	
10 OTHER OPERATING EXPENSES			167,637,231		167,637,231	
11 LAW LIBRARY	344,076	344,076	344,076	344,076	344,076	344,076
12 SMALL BUSINESS DEVELOP CTR	791,734	791,734	791,734	791,734	791,734	791,734
13 PALMETTO POISON CENTER	351,763	351,763	351,763	351,763	351,763	351,763
14 TOTAL A. USC-NON-MED UNRESTRICTED E&G	93,772,438	93,772,438	545,754,116	102,085,934	545,754,116	102,085,934
15	(3,814.36)	(2,475.38)	(3,814.36)	(2,475.38)	(3,814.36)	(2,475.38)
16						
17 B. USC-NON-MED-RESTRICTED E&G						
18 CLASSIFIED POSITIONS	2,750,294		2,163,925		2,163,925	
19	(44.09)		(44.09)		(44.09)	
20 UNCLASSIFIED POSITIONS	39,509,915		18,617,643		18,617,643	
21	(205.82)		(205.82)		(205.82)	
22 OTHER PERSONAL SERVICES	15,721,971		53,953,772		53,953,772	
23 OTHER OPERATING EXPENSES	78,766,977		188,240,354		188,240,354	
24 TOTAL B. USC-NON-MED-RESTRICTED E&G	136,749,157		262,975,694		262,975,694	
25	(249.91)		(249.91)		(249.91)	
26						
27 C. USC-NON-MED AUXILIARY						
28 CLASSIFIED POSITIONS			16,333,515		16,333,515	
29	(251.08)		(251.08)		(251.08)	
30 UNCLASSIFIED POSITIONS			1,137,961		1,137,961	
31	(112.00)		(112.00)		(112.00)	
32 OTHER PERSONAL SERVICES			34,692,182		34,692,182	
33 OTHER OPERATING EXPENSES			112,989,879		112,989,879	
34 TOTAL C. USC-NON-MED			165,153,537		165,153,537	

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	AUXILIARY	(363.08)		(363.08)		(363.08)	
2							
3	TOTAL I. UNIVERSITY OF	230,521,595	93,772,438	973,883,347	102,085,934	973,883,347	102,085,934
4	SOUTH CAROLINA	(4,427.35)	(2,475.38)	(4,427.35)	(2,475.38)	(4,427.35)	(2,475.38)
5							
6	II. USC-MEDICINE						
7	A. USC-MEDICINE UNRESTRICTED						
8	CLASSIFIED POSITIONS	890,503	890,503	5,317,850	890,503	5,317,850	890,503
9		(168.55)	(86.70)	(168.55)	(86.70)	(168.55)	(86.70)
10	UNCLASSIFIED POSITIONS	9,899,171	9,899,171	14,025,925	9,899,171	14,025,925	9,899,171
11		(187.13)	(127.30)	(187.13)	(127.30)	(187.13)	(127.30)
12	OTHER PERSONAL SERVICES			6,015,541		6,015,541	
13	OTHER OPERATING EXPENSES			17,292,526	2,000,000	17,292,526	2,000,000
14	CHILD ABUSE & NEGLECT	2,075,000	2,075,000	3,200,000	3,200,000	3,200,000	3,200,000
15	MEDICAL RESPONSE PROGRAM						
16	TOTAL A. USC-MEDICINE	12,864,674	12,864,674	45,851,842	15,989,674	45,851,842	15,989,674
17	UNRESTRICTED	(355.68)	(214.00)	(355.68)	(214.00)	(355.68)	(214.00)
18							
19	B. USC-MEDICINE RESTRICTED						
20	CLASSIFIED POSITIONS	713,518		1,956,700		1,956,700	
21		(136.58)		(136.58)		(136.58)	
22	UNCLASSIFIED POSITIONS	8,167,974		8,179,419		8,179,419	
23		(111.84)		(111.84)		(111.84)	
24	OTHER PERSONAL SERVICES	1,135,886		9,767,010		9,767,010	
25	OTHER OPERATING EXPENSES	13,787,096		22,316,490		22,316,490	
26	TOTAL B. USC-MEDICINE	23,804,474		42,219,619		42,219,619	
27	RESTRICTED	(248.42)		(248.42)		(248.42)	
28							
29	C. USC-MEDICINE: EMPLOYEE BENEFITS						
30	EMPLOYER CONTRIBUTIONS	5,852,159	3,102,159	13,992,768	3,102,159	13,992,768	3,102,159
31	TOTAL C. USC-MEDICINE:	5,852,159	3,102,159	13,992,768	3,102,159	13,992,768	3,102,159
32	EMPLOYEE BENEFITS						
33							
34	TOTAL II. USC-MEDICINE	42,521,307	15,966,833	102,064,229	19,091,833	102,064,229	19,091,833

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(604.10)	(214.00)	(604.10)	(214.00)	(604.10)	(214.00)
2						
3	III. USC GREENVILLE SCHOOL OF MEDICINE					
4	A. UNRESTRICTED					
5	CLASSIFIED POSITIONS		1,375,000		1,375,000	
6	(15.00)		(15.00)		(15.00)	
7	UNCLASSIFIED POSITIONS		3,700,000		3,700,000	
8	(30.00)		(30.00)		(30.00)	
9	OTHER PERSONAL SERVICES		1,300,000		1,300,000	
10	OTHER OPERATING EXPENSES		15,286,743		15,286,743	
11	TOTAL A. UNRESTRICTED		21,661,743		21,661,743	
12	(45.00)		(45.00)		(45.00)	
13						
14	B. RESTRICTED					
15	CLASSIFIED POSITIONS	120,000	120,000		120,000	
16	(5.00)		(5.00)		(5.00)	
17	UNCLASSIFIED POSITIONS	-	-		-	
18	(1.00)		(1.00)		(1.00)	
19	OTHER PERSONAL SERVICES		60,000		60,000	
20	OTHER OPERATING EXPENSES	2,350,000	2,990,000		2,990,000	
21	TOTAL B. RESTRICTED	2,470,000	3,170,000		3,170,000	
22	(6.00)		(6.00)		(6.00)	
23						
24	C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS					
25	EMPLOYER CONTRIBUTIONS	30,000	1,780,000		1,780,000	
26	TOTAL C.	30,000	1,780,000		1,780,000	
27	GREENVILLE-MEDICINE: EMPLO					
28						
29	TOTAL III. USC GREENVILLE	2,500,000	26,611,743		26,611,743	
30	SCHOOL OF MEDICINE	(51.00)	(51.00)		(51.00)	
31						
32	IV. EMPLOYEE BENEFITS					
33	EMPLOYER CONTRIBUTIONS	42,438,301	157,389,723	29,638,301	157,389,723	29,638,301
34	TOTAL IV. EMPLOYEE BENEFITS	42,438,301	157,389,723	29,638,301	157,389,723	29,638,301

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1							
2	TOTAL UNIVERSITY OF SOUTH	317,981,203	139,377,572	1,259,949,042	150,816,068	1,259,949,042	150,816,068
3	CAROLINA	(5,082.45)	(2,689.38)	(5,082.45)	(2,689.38)	(5,082.45)	(2,689.38)

	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. EDUCATION & GENERAL					
2	A. EDUCATION & GENERAL-UNRESTRICTED					
3	CLASSIFIED POSITIONS	654,543	654,543	5,659,543	654,543	654,543
4		(184.80)	(49.06)	(184.80)	(49.06)	(49.06)
5	UNCLASSIFIED POSITIONS	6,244,623	6,244,623	13,782,577	7,507,577	7,507,577
6		(166.42)	(106.82)	(166.42)	(106.82)	(106.82)
7	OTHER PERSONAL SERVICES			5,308,876		5,308,876
8	OTHER OPERATING EXPENSES			5,428,739		5,428,739
9	TOTAL A. EDUCATION &	6,899,166	6,899,166	30,179,735	8,162,120	30,179,735
10	GENERAL-UNRESTRICTED	(351.22)	(155.88)	(351.22)	(155.88)	(155.88)
11						
12	B. EDUC & GENERAL-RESTRICTED					
13	CLASSIFIED POSITIONS	3,123		64,471		64,471
14		(5.44)		(5.44)		(5.44)
15	UNCLASSIFIED POSITIONS	272,107		587,302		587,302
16		(6.85)		(6.85)		(6.85)
17	OTHER PERSONAL SERVICES	504,217		575,217		575,217
18	OTHER OPERATING EXPENSES	9,570,553		18,680,364		18,680,364
19	TOTAL B. EDUC &	10,350,000		19,907,354		19,907,354
20	GENERAL-RESTRICTED	(12.29)		(12.29)		(12.29)
21						
22	TOTAL I. EDUCATION & GENERAL	17,249,166	6,899,166	50,087,089	8,162,120	50,087,089
23		(363.51)	(155.88)	(363.51)	(155.88)	(155.88)
24						
25	II. AUXILIARY SERVICES					
26	CLASSIFIED POSITIONS			524,713		524,713
27		(13.75)		(13.75)		(13.75)
28	UNCLASSIFIED POSITIONS			20,000		20,000
29	OTHER PERSONAL SERVICES			180,000		180,000
30	OTHER OPERATING EXPENSES			3,002,789		3,002,789
31	TOTAL II. AUXILIARY SERVICES			3,727,502		3,727,502
32		(13.75)		(13.75)		(13.75)
33						
34	III. EMPLOYEE BENEFITS					

SECTION 20B
USC - AIKEN CAMPUS

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	EMPLOYER CONTRIBUTIONS	2,175,034	2,025,034	8,329,925	2,025,034	8,329,925	2,025,034
2	TOTAL III. EMPLOYEE BENEFITS	2,175,034	2,025,034	8,329,925	2,025,034	8,329,925	2,025,034
3							
4	TOTAL USC - AIKEN CAMPUS	19,424,200	8,924,200	62,144,516	10,187,154	62,144,516	10,187,154
5		(377.26)	(155.88)	(377.26)	(155.88)	(377.26)	(155.88)

	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. EDUCATION & GENERAL					
2	A. EDUC & GENERAL-UNRESTRICTED					
3	CLASSIFIED POSITIONS	1,298,799	1,298,799	10,910,036	1,298,799	10,910,036
4		(252.72)	(53.81)	(252.72)	(53.81)	(252.72)
5	UNCLASSIFIED POSITIONS	8,479,040	8,479,040	20,277,607	10,977,607	20,277,607
6		(249.21)	(131.01)	(249.21)	(131.01)	(249.21)
7	OTHER PERSONAL SERVICES			7,200,000		7,200,000
8	OTHER OPERATING EXPENSES			15,666,227		15,666,227
9	TOTAL A. EDUC &	9,777,839	9,777,839	54,053,870	12,276,406	54,053,870
10	GENERAL-UNRESTRICTED	(501.93)	(184.82)	(501.93)	(184.82)	(501.93)
11						
12	B. EDUC & GENERAL-RESTRICTED					
13	CLASSIFIED POSITIONS	69,092		67,000		67,000
14		(0.54)		(0.54)		(0.54)
15	UNCLASSIFIED POSITIONS	477,205		64,858		64,858
16		(1.53)		(1.53)		(1.53)
17	OTHER PERSONAL SERVICES	271,893		748,397		748,397
18	OTHER OPERATING EXPENSES	13,651,334		27,000,838		27,000,838
19	TOTAL B. EDUC &	14,469,524		27,881,093		27,881,093
20	GENERAL-RESTRICTED	(2.07)		(2.07)		(2.07)
21						
22	TOTAL I. EDUCATION & GENERAL	24,247,363	9,777,839	81,934,963	12,276,406	81,934,963
23		(504.00)	(184.82)	(504.00)	(184.82)	(504.00)
24						
25	II. AUXILIARY SERVICES					
26	CLASSIFIED POSITIONS			525,000		525,000
27		(12.00)		(12.00)		(12.00)
28	OTHER PERSONAL SERVICES			354,480		354,480
29	OTHER OPERATING EXPENSES			3,430,750		3,430,750
30	TOTAL II. AUXILIARY SERVICES			4,310,230		4,310,230
31		(12.00)		(12.00)		(12.00)
32						
33	III. EMPLOYEE BENEFITS					
34	EMPLOYER CONTRIBUTIONS	3,049,191	2,767,877	13,626,070	2,767,877	13,626,070

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	TOTAL III. EMPLOYEE BENEFITS	3,049,191	2,767,877	13,626,070	2,767,877	13,626,070	2,767,877
2							
3	TOTAL USC - UPSTATE	27,296,554	12,545,716	99,871,263	15,044,283	99,871,263	15,044,283
4		(516.00)	(184.82)	(516.00)	(184.82)	(516.00)	(184.82)

SECTION 20D
USC - BEAUFORT CAMPUS

	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUC & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	225,552	225,552	4,358,681	225,552	4,358,681	225,552
4	(128.49)	(28.74)	(128.49)	(28.74)	(128.49)	(28.74)
5 UNCLASSIFIED POSITIONS	3,277,972	3,277,972	9,825,528	4,058,499	9,825,528	4,058,499
6	(108.60)	(22.75)	(108.60)	(22.75)	(108.60)	(22.75)
7 OTHER PERSONAL SERVICES			4,215,027		4,215,027	
8 OTHER OPERATING EXPENSES			3,364,185		3,364,185	
9 TOTAL A. EDUC &	3,503,524	3,503,524	21,763,421	4,284,051	21,763,421	4,284,051
10 GENERAL-UNRESTRICTED	(237.09)	(51.49)	(237.09)	(51.49)	(237.09)	(51.49)
11						
12 B. EDUC & GENERAL-RESTRICTED						
13 CLASSIFIED POSITIONS			52,532		52,532	
14	(2.00)		(2.00)		(2.00)	
15 UNCLASSIFIED POSITIONS	169,042		346,918		346,918	
16	(1.75)		(1.75)		(1.75)	
17 OTHER PERSONAL SERVICES	72,969		227,292		227,292	
18 OTHER OPERATING EXPENSES	5,097,213		9,543,157		9,543,157	
19 TOTAL B. EDUC &	5,339,224		10,169,899		10,169,899	
20 GENERAL-RESTRICTED	(3.75)		(3.75)		(3.75)	
21						
22 TOTAL I. EDUCATION & GENERAL	8,842,748	3,503,524	31,933,320	4,284,051	31,933,320	4,284,051
23	(240.84)	(51.49)	(240.84)	(51.49)	(240.84)	(51.49)
24						
25 II. AUXILIARY SERVICES						
26 CLASSIFIED POSITIONS	-		-		-	
27	(5.00)		(5.00)		(5.00)	
28 OTHER OPERATING EXPENSES			30,000		30,000	
29 TOTAL II. AUXILIARY SERVICES			30,000		30,000	
30	(5.00)		(5.00)		(5.00)	
31						
32 III. EMPLOYEE BENEFITS						
33 EMPLOYER CONTRIBUTIONS	784,061	645,370	5,751,027	645,370	5,751,027	645,370
34 TOTAL III. EMPLOYEE BENEFITS	784,061	645,370	5,751,027	645,370	5,751,027	645,370

SECTION 20D
USC - BEAUFORT CAMPUS

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1							
2	TOTAL USC - BEAUFORT CAMPUS	9,626,809	4,148,894	37,714,347	4,929,421	37,714,347	4,929,421
3		(245.84)	(51.49)	(245.84)	(51.49)	(245.84)	(51.49)

	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. EDUCATION & GENERAL					
2	A. EDUC & GENERAL-UNRESTRICTED					
3	CLASSIFIED POSITIONS	77,080	77,080	1,243,069	77,080	1,243,069
4		(53.03)	(5.41)	(53.03)	(5.41)	(53.03)
5	UNCLASSIFIED POSITIONS	2,156,932	2,156,932	4,152,455	2,806,930	4,152,455
6		(45.50)	(21.25)	(45.50)	(21.25)	(45.50)
7	OTHER PERSONAL SERVICES			1,911,481		1,911,481
8	OTHER OPERATING EXPENSES			3,683,780		3,683,780
9	TOTAL A. EDUC &	2,234,012	2,234,012	10,990,785	2,884,010	10,990,785
10	GENERAL-UNRESTRICTED	(98.53)	(26.66)	(98.53)	(26.66)	(98.53)
11						
12	B. EDUC & GENERAL-RESTRICTED					
13	CLASSIFIED POSITIONS			11,376		11,376
14	UNCLASSIFIED POSITIONS	279,434		10,000		10,000
15	OTHER PERSONAL SERVICES	56,228		250,000		250,000
16	OTHER OPERATING EXPENSES	3,652,606		7,667,375		7,667,375
17	TOTAL B. EDUC &	3,988,268		7,938,751		7,938,751
18	GENERAL-RESTRICTED					
19						
20	TOTAL I. EDUCATION & GENERAL	6,222,280	2,234,012	18,929,536	2,884,010	18,929,536
21		(98.53)	(26.66)	(98.53)	(26.66)	(98.53)
22						
23	II. AUXILIARY SERVICES					
24	OTHER OPERATING EXPENSES			15,000		15,000
25	TOTAL II. AUXILIARY SERVICES			15,000		15,000
26						
27	III. EMPLOYEE BENEFITS					
28	EMPLOYER CONTRIBUTIONS	665,373	563,593	2,677,568	563,593	2,677,568
29	TOTAL III. EMPLOYEE BENEFITS	665,373	563,593	2,677,568	563,593	2,677,568
30						
31	TOTAL USC - LANCASTER CAMPUS	6,887,653	2,797,605	21,622,104	3,447,603	21,622,104
32		(98.53)	(26.66)	(98.53)	(26.66)	(98.53)

SECTION 20F
USC - SALKEHATCHIE CAMPUS

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. EDUC & GENERAL-UNRESTRICTED						
3	CLASSIFIED POSITIONS			963,416		963,416	
4	UNCLASSIFIED POSITIONS			331,576		331,576	
5	OTHER PERSONAL SERVICES			1,021,818		1,021,818	
6	OTHER OPERATING EXPENSES			2,773,100		2,773,100	
7	CLASSIFIED POSITIONS	110,204	110,204	110,204	110,204	110,204	110,204
8		(34.75)	(3.00)	(34.75)	(3.00)	(34.75)	(3.00)
9	UNCLASSIFIED POSITIONS	1,403,324	1,403,324	1,788,296	1,788,296	1,788,296	1,788,296
10		(24.02)	(21.24)	(24.02)	(21.24)	(24.02)	(21.24)
11	SALKEHATCHIE LEADERSHIP	100,460	100,460	100,460	100,460	100,460	100,460
12	CENTER						
13	TOTAL A. EDUC &	1,613,988	1,613,988	7,088,870	1,998,960	7,088,870	1,998,960
14	GENERAL-UNRESTRICTED	(58.77)	(24.24)	(58.77)	(24.24)	(58.77)	(24.24)
15							
16	B. EDUC & GENERAL-RESTRICTED						
17	CLASSIFIED POSITIONS	255		20,779		20,779	
18	UNCLASSIFIED POSITIONS	139,449		175,265		175,265	
19		(1.00)		(1.00)		(1.00)	
20	OTHER PERSONAL SERVICES	110,708		112,310		112,310	
21	OTHER OPERATING EXPENSES	3,517,541		5,436,801		5,436,801	
22	TOTAL B. EDUC &	3,767,953		5,745,155		5,745,155	
23	GENERAL-RESTRICTED	(1.00)		(1.00)		(1.00)	
24							
25	TOTAL I. EDUCATION & GENERAL	5,381,941	1,613,988	12,834,025	1,998,960	12,834,025	1,998,960
26		(59.77)	(24.24)	(59.77)	(24.24)	(59.77)	(24.24)
27							
28	II. AUXILIARY						
29	CLASSIFIED POSITIONS			46,437		46,437	
30	OTHER PERSONAL SERVICES			15,000		15,000	
31	OTHER OPERATING EXPENSES			241,756		241,756	
32	TOTAL II. AUXILIARY			303,193		303,193	
33							
34	III. EMPLOYEE BENEFITS						

SECTION 20F
USC - SALKEHATCHIE CAMPUS

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	EMPLOYER CONTRIBUTIONS	510,406	397,905	1,513,646	397,905	1,513,646	397,905
2	TOTAL III. EMPLOYEE BENEFITS	510,406	397,905	1,513,646	397,905	1,513,646	397,905
3							
4	TOTAL USC - SALKEHATCHIE	5,892,347	2,011,893	14,650,864	2,396,865	14,650,864	2,396,865
5	CAMPUS	(59.77)	(24.24)	(59.77)	(24.24)	(59.77)	(24.24)

	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUC & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	423,484	423,484	1,297,967	423,484	1,297,967	423,484
4	(33.00)	(12.29)	(33.00)	(12.29)	(33.00)	(12.29)
5 UNCLASSIFIED POSITIONS	2,150,170	2,150,170	2,850,237	2,604,375	2,850,237	2,604,375
6	(34.10)	(14.11)	(34.10)	(14.11)	(34.10)	(14.11)
7 OTHER PERSONAL SERVICES			417,816		417,816	
8 OTHER OPERATING EXPENSES			4,164,898		4,164,898	
9 TOTAL A. EDUC &	2,573,654	2,573,654	8,730,918	3,027,859	8,730,918	3,027,859
10 GENERAL-UNRESTRICTED	(67.10)	(26.40)	(67.10)	(26.40)	(67.10)	(26.40)
11						
12 B. EDUC & GENERAL-RESTRICTED						
13 CLASSIFIED POSITIONS	36		32,845		32,845	
14	(1.46)		(1.46)		(1.46)	
15 UNCLASSIFIED POSITIONS	579,988					
16 OTHER PERSONAL SERVICES	263,197		254,534		254,534	
17 OTHER OPERATING EXPENSES	1,314,610		4,692,440		4,692,440	
18 TOTAL B. EDUC &	2,157,831		4,979,819		4,979,819	
19 GENERAL-RESTRICTED	(1.46)		(1.46)		(1.46)	
20						
21 TOTAL I. EDUCATION & GENERAL	4,731,485	2,573,654	13,710,737	3,027,859	13,710,737	3,027,859
22	(68.56)	(26.40)	(68.56)	(26.40)	(68.56)	(26.40)
23						
24 II. AUXILIARY SERVICES						
25 CLASSIFIED POSITIONS			67,342		67,342	
26	(4.00)		(4.00)		(4.00)	
27 OTHER PERSONAL SERVICES			40,416		40,416	
28 OTHER OPERATING EXPENSES			412,089		412,089	
29 TOTAL II. AUXILIARY SERVICES			519,847		519,847	
30	(4.00)		(4.00)		(4.00)	
31						
32 III. EMPLOYEE BENEFITS						
33 EMPLOYER CONTRIBUTIONS	810,496	761,930	2,185,308	761,930	2,185,308	761,930
34 TOTAL III. EMPLOYEE BENEFITS	810,496	761,930	2,185,308	761,930	2,185,308	761,930

SECTION 20G
USC - SUMTER CAMPUS

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1							
2	TOTAL USC - SUMTER CAMPUS	5,541,981	3,335,584	16,415,892	3,789,789	16,415,892	3,789,789
3		(72.56)	(26.40)	(72.56)	(26.40)	(72.56)	(26.40)

	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. EDUCATION & GENERAL					
2	A. EDUC & GENERAL-UNRESTRICTED					
3	CLASSIFIED POSITIONS	91,533	91,533	1,071,533	91,533	1,071,533
4		(26.76)	(6.54)	(26.76)	(6.54)	(26.76)
5	UNCLASSIFIED POSITIONS	742,524	742,524	1,364,368	1,214,368	1,364,368
6		(11.06)	(11.06)	(11.06)	(11.06)	(11.06)
7	OTHER PERSONAL SERVICES			1,300,000		1,300,000
8	OTHER OPERATING EXPENSES			838,165		838,165
9	TOTAL A. EDUC &	834,057	834,057	4,574,066	1,305,901	4,574,066
10	GENERAL-UNRESTRICTED	(37.82)	(17.60)	(37.82)	(17.60)	(37.82)
11						
12	B. EDUC & GENERAL-RESTRICTED					
13	CLASSIFIED POSITIONS	40		11,416		11,416
14	UNCLASSIFIED POSITIONS	134,456		134,456		134,456
15	OTHER PERSONAL SERVICES	38,706		40,220		40,220
16	OTHER OPERATING EXPENSES	1,682,454		2,432,454		2,432,454
17	TOTAL B. EDUC &	1,855,656		2,618,546		2,618,546
18	GENERAL-RESTRICTED					
19						
20	TOTAL I. EDUCATION & GENERAL	2,689,713	834,057	7,192,612	1,305,901	7,192,612
21		(37.82)	(17.60)	(37.82)	(17.60)	(37.82)
22						
23	II. AUXILIARY SERVICES					
24	CLASSIFIED POSITIONS			25,000		25,000
25		(1.00)		(1.00)		(1.00)
26	OTHER PERSONAL SERVICES			5,000		5,000
27	OTHER OPERATING EXPENSES			200,000		200,000
28	TOTAL II. AUXILIARY SERVICES			230,000		230,000
29		(1.00)		(1.00)		(1.00)
30						
31	III. EMPLOYEE BENEFITS					
32	EMPLOYER CONTRIBUTIONS	280,021	207,419	1,180,021	207,419	1,180,021
33	TOTAL III. EMPLOYEE BENEFITS	280,021	207,419	1,180,021	207,419	1,180,021
34						

SECTION 20H
USC - UNION CAMPUS

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	TOTAL USC - UNION CAMPUS	2,969,734	1,041,476	8,602,633	1,513,320	8,602,633	1,513,320
2		(38.82)	(17.60)	(38.82)	(17.60)	(38.82)	(17.60)

SECTION 21
WINTHROP UNIVERSITY

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	PRESIDENT	180,960	180,960	183,313	183,313	183,313	183,313
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	5,239,731	4,439,731	16,414,378	4,437,378	16,414,378	4,437,378
5		(353.67)	(215.73)	(353.67)	(215.73)	(353.67)	(215.73)
6	UNCLASSIFIED POSITIONS	8,851,052	7,703,552	29,803,424	9,661,924	29,803,424	9,661,924
7		(390.00)	(226.23)	(390.00)	(226.23)	(390.00)	(226.23)
8	NEW POSITION ASSOC ACADEMIC			110,000		110,000	
9	PROGRAM DIRECTOR			(1.00)		(1.00)	
10	NEW POSITION ASSISTANT			198,000		198,000	
11	PROFESSOR			(3.25)		(3.25)	
12	NEW POSITION ASSOCIATE			156,000		156,000	
13	PROFESSOR			(1.75)		(1.75)	
14	NEW POSITION ACADEMIC			154,000		154,000	
15	PROGRAM DIRECTOR			(1.00)		(1.00)	
16	OTHER PERSONAL SERVICES	1,000,000		7,840,000		7,840,000	
17	OTHER OPERATING EXPENSES	48,688,076	1,238,076	83,123,076	1,238,076	83,123,076	1,238,076
18	ALLOC EIA-TCHR RECRUIT PROG			3,968,320		3,968,320	
19	TOTAL I. EDUCATION & GENERAL	63,959,819	13,562,319	141,950,511	15,520,691	141,950,511	15,520,691
20		(744.67)	(442.96)	(751.67)	(442.96)	(751.67)	(442.96)
21							
22	II. AUXILIARY ENTERPRISES						
23	CLASSIFIED POSITIONS			2,374,000		2,374,000	
24		(60.11)		(60.11)		(60.11)	
25	UNCLASSIFIED POSITIONS			355,500		355,500	
26		(3.00)		(3.00)		(3.00)	
27	OTHER PERSONAL SERVICES			760,500		760,500	
28	OTHER OPERATING EXPENSES			9,545,000		9,545,000	
29	TOTAL II. AUXILIARY			13,035,000		13,035,000	
30	ENTERPRISES	(63.11)		(63.11)		(63.11)	
31							
32	III. EMPLOYEE BENEFITS						
33	EMPLOYER CONTRIBUTIONS	4,788,283	3,988,283	17,037,518	3,988,283	17,037,518	3,988,283
34	TOTAL III. EMPLOYEE BENEFITS	4,788,283	3,988,283	17,037,518	3,988,283	17,037,518	3,988,283

SECTION 21
WINTHROP UNIVERSITY

	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	68,748,102	17,550,602	172,023,029	19,508,974	172,023,029	19,508,974
3	(807.78)	(442.96)	(814.78)	(442.96)	(814.78)	(442.96)

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATIONAL & GENERAL						
2	A. E&G-UNRESTRICTED						
3	PRESIDENT	276,945	276,945	293,561	293,561	293,561	293,561
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	17,827,509	17,806,154	64,882,913	17,789,538	64,882,913	17,789,538
6		(1,770.85)	(789.76)	(1,770.85)	(789.76)	(1,770.85)	(789.76)
7	NEW POSITION RESEARCH			-		-	
8	TECHNICIAN			(3.00)		(3.00)	
9	NEW POSITION INSTRUCTIONAL			-		-	
10	TECHNOLOGY SPECIALIST			(1.00)		(1.00)	
11	NEW POSITION ADMINISTRATIVE			-		-	
12	ASSISTANT			(10.00)		(10.00)	
13	NEW POSITION			-		-	
14	ACCOUNTANT/FISCAL ANALYST I			(1.00)		(1.00)	
15	NEW POSITION ADMINISTRATIVE			-		-	
16	COORDINATOR I			(3.00)		(3.00)	
17	NEW POSITION PROGRAM			-		-	
18	COORDINATOR I			(6.00)		(6.00)	
19	NEW POSITION PROGRAM			-		-	
20	COORDINATOR II			(4.00)		(4.00)	
21	NEW POSITION PROGRAM			-		-	
22	MANAGER I			(1.00)		(1.00)	
23	NEW POSITION GRANTS			-		-	
24	COORDINATOR II			(2.00)		(2.00)	
25	NEW POSITION GRANTS			-		-	
26	ADMINISTRATOR I			(1.00)		(1.00)	
27	NEW POSITION GRANTS			-		-	
28	ADMINISTRATOR II			(1.00)		(1.00)	
29	NEW POSITION CURRICULUM			-		-	
30	COORDINATOR II			(1.00)		(1.00)	
31	NEW POSITION NURSE			-		-	
32	PRACTITIONER II			(1.00)		(1.00)	
33	NEW POSITION HEALTH			-		-	
34	EDUCATOR I			(1.00)		(1.00)	

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITION TECHNICAL			-		-	
2	MEDICAL ASSOC I			(1.00)		(1.00)	
3	NEW POSITION IT SERVICES			-		-	
4	SPECIALIST I			(1.00)		(1.00)	
5	NEW POSITION SYSTEMS			-		-	
6	ENGINEER II			(1.00)		(1.00)	
7	UNCLASSIFIED POSITIONS	24,800,587	24,800,587	110,954,839	29,323,852	110,954,839	29,323,852
8		(1,311.82)	(328.93)	(1,311.82)	(328.93)	(1,311.82)	(328.93)
9	NEW POSITION ASSISTANT			-		-	
10	PROFESSOR			(65.00)		(65.00)	
11	NEW POSITION ASSOCIATE			-		-	
12	PROFESSOR			(6.00)		(6.00)	
13	NEW POSITION PROFESSOR			-		-	
14				(14.00)		(14.00)	
15	NEW POSITION CLINICAL			-		-	
16	INSTRUCTOR			(5.00)		(5.00)	
17	OTHER PERSONAL SERVICES			12,420,020		12,420,020	
18	OTHER OPERATING EXPENSES	7,550,000	7,550,000	277,916,273	9,050,000	277,916,273	9,050,000
19	DIABETES CENTER	123,470	123,470	123,470	123,470	123,470	123,470
20	SCHOLARSHIPS & FELLOWSHIPS			1,356,224		1,356,224	
21	RURAL DENTISTS INCENTIVE	176,101	176,101	176,101	176,101	176,101	176,101
22	HYPERTENSION INITIATIVE	240,433	240,433	240,433	240,433	240,433	240,433
23	HOSPITAL AUTHORITY -	4,000,000	4,000,000	14,225,000	6,225,000	14,225,000	6,225,000
24	TELEMEDICINE PROGRAM						
25	HOSPITAL AUTHORITY-ADULT	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
26	BURN UNIT						
27	INSTITUTE OF MEDICINE	100,000	100,000	100,000	100,000	100,000	100,000
28	TOTAL A. E&G-UNRESTRICTED	58,095,045	58,073,690	485,688,834	66,321,955	485,688,834	66,321,955
29		(3,083.67)	(1,119.69)	(3,212.67)	(1,119.69)	(3,212.67)	(1,119.69)
30							
31	B. E&G-RESTRICTED						
32	CLASSIFIED POSITIONS	19,277,140		21,056,961		21,056,961	
33		(146.59)		(146.59)		(146.59)	
34	NEW POSITION PROGRAM			-		-	

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	MANAGER I			(2.00)		(2.00)	
2	NEW POSITION PROGRAM			-		-	
3	MANAGER II			(3.00)		(3.00)	
4	UNCLASSIFIED POSITIONS	55,019,782		57,541,880		57,541,880	
5		(364.16)		(364.16)		(364.16)	
6	OTHER PERSONAL SERVICES	22,736,556		24,775,629		24,775,629	
7	OTHER OPERATING EXPENSES	55,082,472		68,944,047		68,944,047	
8	SCHOLARSHIPS & FELLOWSHIPS			1,353,905		1,353,905	
9	TOTAL B. E&G-RESTRICTED	152,115,950		173,672,422		173,672,422	
10		(510.75)		(515.75)		(515.75)	
11							
12	TOTAL I. EDUCATIONAL & GENERAL	210,210,995	58,073,690	659,361,256	66,321,955	659,361,256	66,321,955
13		(3,594.42)	(1,119.69)	(3,728.42)	(1,119.69)	(3,728.42)	(1,119.69)
14							
15	II. AUXILIARY ENTERPRISES						
16	CLASSIFIED POSITIONS			1,259,562		1,259,562	
17		(64.75)		(64.75)		(64.75)	
18	UNCLASSIFIED POSITIONS			6,924		6,924	
19		(1.00)		(1.00)		(1.00)	
20	OTHER PERSONAL SERVICES			112,294		112,294	
21	OTHER OPERATING EXPENSES			11,531,678		11,531,678	
22	TOTAL II. AUXILIARY ENTERPRISES	(65.75)		(65.75)		(65.75)	
23							
24							
25	III. EMPLOYEE BENEFITS						
26	EMPLOYER CONTRIBUTIONS	24,949,419	17,759,835	60,825,301	17,759,835	60,825,301	17,759,835
27	TOTAL III. EMPLOYEE BENEFITS	24,949,419	17,759,835	60,825,301	17,759,835	60,825,301	17,759,835
28							
29	TOTAL MEDICAL UNIVERSITY OF SOUTH CAROLINA	235,160,414	75,833,525	733,097,015	84,081,790	733,097,015	84,081,790
30		(3,660.17)	(1,119.69)	(3,794.17)	(1,119.69)	(3,794.17)	(1,119.69)

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	445	445	445	445	445	445
2	OTHER OPERATING EXPENSES	2,193,756	1,992,085	2,193,756	1,992,085	2,193,756	1,992,085
3	TOTAL II. FAMILY PRACTICE	4,192,447	3,990,776	4,192,447	3,990,776	4,192,447	3,990,776
4		(11.03)	(11.03)	(11.03)	(11.03)	(11.03)	(11.03)
5							
6	III. GRADUATE DOCTOR EDUCATION						
7	OTHER OPERATING EXPENSES	82,055		82,055		82,055	
8	TOTAL III. GRADUATE DOCTOR	82,055		82,055		82,055	
9	EDUCATION						
10							
11	IV. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	1,465,088	1,437,288	1,478,528	1,450,728	1,478,528	1,450,728
13	TOTAL IV. EMPLOYEE BENEFITS	1,465,088	1,437,288	1,478,528	1,450,728	1,478,528	1,450,728
14							
15	TOTAL AREA HEALTH EDUCATION	14,377,477	10,723,850	14,627,477	10,973,850	14,627,477	10,973,850
16	CONSORTIUM	(26.32)	(23.77)	(27.32)	(24.77)	(27.32)	(24.77)

SECTION 25
STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

2018-2019

2019-2020

2019-2020

APPROPRIATIONS

WAYS & MEANS

HOUSE

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

1	I. ADMINISTRATION						
2	A. PRESIDENT'S OFFICE						
3	EXECUTIVE DIRECTOR	221,287	221,287	221,287	221,287	221,287	221,287
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	663,000	663,000	663,000	663,000	663,000	663,000
6		(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
7	UNCLASSIFIED POSITIONS	168,000	168,000	168,000	168,000	168,000	168,000
8	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000	20,000	20,000
9	OTHER OPERATING EXPENSES	100,000	100,000	100,000	100,000	100,000	100,000
10	TOTAL A. PRESIDENT'S OFFICE	1,172,287	1,172,287	1,172,287	1,172,287	1,172,287	1,172,287
11		(12.00)	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)
12							
13	B. FINANCE AND HUMAN RESOURCES						
14	CLASSIFIED POSITIONS	987,490	987,490	987,490	987,490	987,490	987,490
15		(18.00)	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)
16	UNCLASSIFIED POSITIONS	265,763	265,763	265,763	265,763	265,763	265,763
17		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
18	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
19	OTHER OPERATING EXPENSES	1,311,027	836,027	1,311,027	836,027	1,311,027	836,027
20	TOTAL B. FINANCE AND HUMAN	2,574,280	2,099,280	2,574,280	2,099,280	2,574,280	2,099,280
21	RESOURCES	(20.00)	(20.00)	(20.00)	(20.00)	(20.00)	(20.00)
22							
23	C. INFORMATION TECHNOLOGY						
24	CLASSIFIED POSITIONS	876,047	826,047	876,047	826,047	876,047	826,047
25		(16.00)	(15.00)	(16.00)	(15.00)	(16.00)	(15.00)
26	UNCLASSIFIED POSITIONS	160,000	160,000	160,000	160,000	160,000	160,000
27		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
28	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000	25,000	25,000
29	OTHER OPERATING EXPENSES	1,771,500	335,500	1,771,500	335,500	1,771,500	335,500
30	TOTAL C. INFORMATION	2,832,547	1,346,547	2,832,547	1,346,547	2,832,547	1,346,547
31	TECHNOLOGY	(17.00)	(16.00)	(17.00)	(16.00)	(17.00)	(16.00)
32							
33	TOTAL I. ADMINISTRATION	6,579,114	4,618,114	6,579,114	4,618,114	6,579,114	4,618,114
34		(49.00)	(48.00)	(49.00)	(48.00)	(49.00)	(48.00)

SECTION 25
STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	II. INSTRUCTIONAL PROGRAMS					
3	A. TECHNICAL COLLEGES					
4	CLASSIFIED POSITIONS	36,322,055	30,479,729	138,129,512	30,479,729	138,129,512
5		(2,684.62)	(1,714.67)	(2,684.62)	(1,714.67)	(2,684.62)
6	UNCLASSIFIED POSITIONS	44,781,085	37,401,305	183,101,033	43,401,305	183,101,033
7		(1,940.60)	(1,390.63)	(1,940.60)	(1,390.63)	(1,940.60)
8	OTHER PERSONAL SERVICES	11,884,785	9,732,349	48,111,487	9,732,349	48,111,487
9	OTHER OPERATING EXPENSES	47,010,852	14,801,268	203,774,490	14,801,268	203,774,490
10	CRITICAL NEEDS NURSING	322,512	322,512	322,512	322,512	322,512
11	INITIATIVE					
12	SPARTANBURG-CHEROKEE	906,816	906,816	906,816	906,816	906,816
13	EXPANSION					
14	MIDLANDS TECH NURSING PROGRAM	370,943	370,943	370,943	370,943	370,943
15	FLORENCE DARLINGTON-OPERATING	302,271	302,271	302,271	302,271	302,271
16	TRIDENT TECH-CULINARY ARTS	468,522	468,522	468,522	468,522	468,522
17	FLORENCE DARLINGTON SIMT	906,817	906,817	906,817	906,817	906,817
18	LOWCOUNTRY TECH-MILITARY	500,000	500,000	500,000	500,000	500,000
19	WORKFORCE INITIATIVE					
20	TOTAL A. TECHNICAL COLLEGES	143,776,658	96,192,532	576,894,403	102,192,532	576,894,403
21		(4,625.22)	(3,105.30)	(4,625.22)	(3,105.30)	(4,625.22)
22						
23	B. SYSTEM WIDE PROGRAM INITIATIVES					
24	CLASSIFIED POSITIONS	592,855	547,855	592,855	547,855	592,855
25		(18.00)	(16.00)	(18.00)	(16.00)	(18.00)
26	UNCLASSIFIED POSITIONS	167,754	167,754	167,754	167,754	167,754
27		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
28	OTHER PERSONAL SERVICES	91,691		91,691		91,691
29	OTHER OPERATING EXPENSES	524,205	45,000	524,205	45,000	524,205
30	PATHWAYS TO PROSPERITY	604,545	604,545	604,545	604,545	604,545
31	WORKFORCE SCHOLARSHIPS AND	2,642,000	2,642,000	2,642,000	2,642,000	2,642,000
32	GRANTS					
33	TOTAL B. SYSTEM WIDE	4,623,050	4,007,154	4,623,050	4,007,154	4,623,050
34	PROGRAM INITIATIVES	(19.00)	(17.00)	(19.00)	(17.00)	(19.00)

SECTION 25
STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	C. EMPLOYEE BENEFITS FORMULA FUNDING					
3	EMPLOYER CONTRIBUTIONS	79,493,042	37,580,327	116,291,368	38,868,373	116,291,368
4	TOTAL C. EMPLOYEE BENEFITS FORMULA FUNDING	79,493,042	37,580,327	116,291,368	38,868,373	116,291,368
5						
6						
7	TOTAL II. INSTRUCTIONAL PROGRAMS	227,892,750	137,780,013	697,808,821	145,068,059	697,808,821
8		(4,644.22)	(3,122.30)	(4,644.22)	(3,122.30)	(4,644.22)
9						
10	III. ECONOMIC DEVELOPMENT					
11	A. ADMINISTRATION					
12	CLASSIFIED POSITIONS	846,733	846,733	846,733	846,733	846,733
13		(41.00)	(41.00)	(41.00)	(41.00)	(41.00)
14	UNCLASSIFIED POSITIONS	144,000	144,000	144,000	144,000	144,000
15		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
16	OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000	50,000
17	OTHER OPERATING EXPENSES	180,000	180,000	180,000	180,000	180,000
18	E&G STEM PROGRAMS: CRITICAL NEEDS WORKFORCE DEV INITIATI	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
19						
20	TOTAL A. ADMINISTRATION	3,720,733	3,720,733	3,720,733	3,720,733	3,720,733
21		(42.00)	(42.00)	(42.00)	(42.00)	(42.00)
22						
23	B. SPECIAL SCHOOLS TRAINING					
24	OTHER PERSONAL SERVICES	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000
25	CLASSIFIED POSITIONS	-	-	-	-	-
26		(29.50)	(29.50)	(29.50)	(29.50)	(29.50)
27	OTHER DIRECT TRAINING COSTS	5,779,253	5,779,253	5,779,253	5,779,253	5,779,253
28	TOTAL B. SPECIAL SCHOOLS TRAINING	7,239,253	7,239,253	7,239,253	7,239,253	7,239,253
29		(29.50)	(29.50)	(29.50)	(29.50)	(29.50)
30						
31	TOTAL III. ECONOMIC DEVELOPMENT	10,959,986	10,959,986	10,959,986	10,959,986	10,959,986
32		(71.50)	(71.50)	(71.50)	(71.50)	(71.50)
33						
34	IV. EMPLOYEE BENEFITS					

SECTION 25

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

2018-2019

2019-2020

2019-2020

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL FUNDS (1)

GENERAL FUNDS (2)

TOTAL FUNDS (3)

GENERAL FUNDS (4)

TOTAL FUNDS (5)

GENERAL FUNDS (6)

1	EMPLOYER CONTRIBUTIONS	3,289,089	3,245,985	2,001,043	1,957,939	2,001,043	1,957,939
2	TOTAL IV. EMPLOYEE BENEFITS	3,289,089	3,245,985	2,001,043	1,957,939	2,001,043	1,957,939
3							
4	TOTAL STATE BOARD FOR	248,720,939	156,604,098	717,348,964	162,604,098	717,348,964	162,604,098
5	TECHNICAL & COMPREHENSIVE E	(4,764.72)	(3,241.80)	(4,764.72)	(3,241.80)	(4,764.72)	(3,241.80)

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION & PLANNING						
2	DIRECTOR	98,409	98,409	98,409	98,409	98,409	98,409
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	173,383	173,383	173,383	173,383	173,383	173,383
5		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
6	OTHER PERSONAL SERVICES	64,000		64,000		64,000	
7	OTHER OPERATING EXPENSES	762,398	613,488	762,398	613,488	762,398	613,488
8	TOTAL I. ADMINISTRATION & PLANNING	1,098,190	885,280	1,098,190	885,280	1,098,190	885,280
9		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
10							
11	II. ARCHIVES & RECORDS MANAGEMENT						
12	CLASSIFIED POSITIONS	1,019,953	996,953	1,019,953	996,953	1,019,953	996,953
13		(26.00)	(26.00)	(26.00)	(26.00)	(26.00)	(26.00)
14	OTHER PERSONAL SERVICES	55,100		55,100		55,100	
15	OTHER OPERATING EXPENSES	496,000		496,000		496,000	
16	TOTAL II. ARCHIVES & RECORDS MANAGEMENT	1,571,053	996,953	1,571,053	996,953	1,571,053	996,953
17		(26.00)	(26.00)	(26.00)	(26.00)	(26.00)	(26.00)
18							
19	III. HISTORICAL SERVICES						
20	CLASSIFIED POSITIONS	430,000	50,000	430,000	50,000	430,000	50,000
21		(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)
22	OTHER PERSONAL SERVICES	47,975	10,900	47,975	10,900	47,975	10,900
23	OTHER OPERATING EXPENSES	146,420		146,420		146,420	
24	ALLOC MUNICIPALITIES - RESTRICTED	50,000		50,000		50,000	
25							
26	ALLOC OTHER STATE AGENCIES	50,000		50,000		50,000	
27	ALLOC PRIVATE SECTOR	40,000		40,000		40,000	
28	STATE HISTORIC GRANT FUND	415,000		415,000		415,000	
29	HISTORIC BUILDINGS PRESERVATION	200,000	200,000	200,000	200,000	200,000	200,000
30							
31	AFRICAN AMERICAN HERITAGE HISTORY COMMISSION	25,000	25,000	25,000	25,000	25,000	25,000
32							
33	TOTAL III. HISTORICAL SERVICES	1,404,395	285,900	1,404,395	285,900	1,404,395	285,900
34		(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	IV. EMPLOYEE BENEFITS					
3	EMPLOYER CONTRIBUTIONS	1,034,251	748,015	1,034,251	748,015	748,015
4	TOTAL IV. EMPLOYEE BENEFITS	1,034,251	748,015	1,034,251	748,015	748,015
5						
6	TOTAL DEPARTMENT OF	5,107,889	2,916,148	5,107,889	2,916,148	2,916,148
7	ARCHIVES & HISTORY	(40.00)	(32.00)	(40.00)	(32.00)	(32.00)

SECTION 27
STATE LIBRARY

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	108,207	108,207	108,207	108,207	108,207	108,207
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	259,613	259,613	259,613	259,613	259,613	259,613
5		(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
6	OTHER PERSONAL SERVICES	2,302	2,302	2,302	2,302	2,302	2,302
7	OTHER OPERATING EXPENSES	793,248	754,248	793,248	754,248	793,248	754,248
8	TOTAL I. ADMINISTRATION	1,163,370	1,124,370	1,163,370	1,124,370	1,163,370	1,124,370
9		(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
10							
11	II. TALKING BOOK SERVICES						
12	CLASSIFIED POSITIONS	655,526	354,827	655,526	354,827	655,526	354,827
13		(11.00)	(9.00)	(11.00)	(9.00)	(11.00)	(9.00)
14	OTHER OPERATING EXPENSES	130,397		130,397		130,397	
15	TOTAL II. TALKING BOOK	785,923	354,827	785,923	354,827	785,923	354,827
16	SERVICES	(11.00)	(9.00)	(11.00)	(9.00)	(11.00)	(9.00)
17							
18	III. LIBRARY RESOURCES						
19	CLASSIFIED POSITIONS	597,473	343,522	597,473	343,522	597,473	343,522
20		(13.00)	(5.00)	(13.00)	(5.00)	(13.00)	(5.00)
21	OTHER OPERATING EXPENSES	1,295,343	97,110	1,295,343	97,110	1,295,343	97,110
22	DISCUS PROGRAMS (H870)	2,520,452	2,520,452	2,520,452	2,520,452	2,520,452	2,520,452
23	TOTAL III. LIBRARY RESOURCES	4,413,268	2,961,084	4,413,268	2,961,084	4,413,268	2,961,084
24		(13.00)	(5.00)	(13.00)	(5.00)	(13.00)	(5.00)
25							
26	IV. STATEWIDE DEVELOPMENT						
27	CLASSIFIED POSITIONS	276,735	136,375	276,735	136,375	276,735	136,375
28		(16.00)	(10.00)	(16.00)	(10.00)	(16.00)	(10.00)
29	OTHER OPERATING EXPENSES	580,793	76,866	580,793	76,866	580,793	76,866
30	ALLOC COUNTY LIBRARIES	100,000		100,000		100,000	
31	ALLOC OTHER STATE AGENCIES	50,000		50,000		50,000	
32	ALLOC PRIVATE SECTOR	50,000		50,000		50,000	
33	AID COUNTY LIBRARIES	8,728,400	8,728,400	9,753,114	9,753,114	9,753,114	9,753,114
34	TOTAL IV. STATEWIDE	9,785,928	8,941,641	10,810,642	9,966,355	10,810,642	9,966,355

SECTION 27
STATE LIBRARY

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	DEVELOPMENT	(16.00)	(10.00)	(16.00)	(10.00)	(16.00)	(10.00)
2							
3	V. EMPLOYEE BENEFITS						
4	EMPLOYER CONTRIBUTIONS	628,498	426,919	628,498	426,919	628,498	426,919
5	TOTAL V. EMPLOYEE BENEFITS	628,498	426,919	628,498	426,919	628,498	426,919
6							
7	TOTAL STATE LIBRARY	16,776,987	13,808,841	17,801,701	14,833,555	17,801,701	14,833,555
8		(49.00)	(33.00)	(49.00)	(33.00)	(49.00)	(33.00)

SECTION 28
ARTS COMMISSION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	102,003	56,171	102,003	56,171	102,003	56,171
3		(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
4	TOTAL I. ADMINISTRATION	102,003	56,171	102,003	56,171	102,003	56,171
5		(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
6							
7	II. STATEWIDE ARTS SERVICES						
8	CLASSIFIED POSITIONS	743,969	445,907	801,969	503,907	801,969	503,907
9		(23.50)	(14.50)	(23.50)	(14.50)	(23.50)	(14.50)
10	OTHER OPERATING EXPENSES	410,608	45,000	410,608	45,000	410,608	45,000
11	DISTRIBUTION TO SUBDIVISIONS	3,597,947	2,983,318	4,382,947	3,768,318	4,382,947	3,768,318
12	TOTAL II. STATEWIDE ARTS SERVICES	4,752,524	3,474,225	5,595,524	4,317,225	5,595,524	4,317,225
13		(23.50)	(14.50)	(23.50)	(14.50)	(23.50)	(14.50)
14							
15	III. EMPLOYEE BENEFITS						
16	EMPLOYER CONTRIBUTIONS	356,269	196,052	378,269	218,052	378,269	218,052
17	TOTAL III. EMPLOYEE BENEFITS	356,269	196,052	378,269	218,052	378,269	218,052
18							
19	TOTAL ARTS COMMISSION	5,210,796	3,726,448	6,075,796	4,591,448	6,075,796	4,591,448
20		(24.50)	(15.00)	(24.50)	(15.00)	(24.50)	(15.00)

SECTION 29
STATE MUSEUM COMMISSION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	108,464	108,464	108,464	108,464	108,464	108,464
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	149,370	148,674	149,370	148,674	149,370	148,674
5		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
6	OTHER PERSONAL SERVICES	22,715		22,715		22,715	
7	OTHER OPERATING EXPENSES	2,364,675	1,483,831	2,364,675	1,483,831	2,364,675	1,483,831
8	TOTAL I. ADMINISTRATION	2,645,224	1,740,969	2,645,224	1,740,969	2,645,224	1,740,969
9		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
10							
11	II. PROGRAMS						
12	CLASSIFIED POSITIONS	1,368,783	1,227,875	1,368,783	1,227,875	1,368,783	1,227,875
13		(37.00)	(36.00)	(37.00)	(36.00)	(37.00)	(36.00)
14	NEW POSITION CURATOR II			40,800	40,800	40,800	40,800
15				(1.00)	(1.00)	(1.00)	(1.00)
16	UNCLASSIFIED POSITIONS			73,000		73,000	
17	OTHER PERSONAL SERVICES	455,895	15,000	455,895	15,000	455,895	15,000
18	OTHER OPERATING EXPENSES	1,506,950	166,000	1,513,600	166,000	1,513,600	166,000
19	TOTAL II. PROGRAMS	3,331,628	1,408,875	3,452,078	1,449,675	3,452,078	1,449,675
20		(37.00)	(36.00)	(38.00)	(37.00)	(38.00)	(37.00)
21							
22	III. EMPLOYEE BENEFITS						
23	EMPLOYER CONTRIBUTIONS	837,206	664,214	876,756	683,414	876,756	683,414
24	TOTAL III. EMPLOYEE BENEFITS	837,206	664,214	876,756	683,414	876,756	683,414
25							
26	TOTAL STATE MUSEUM	6,814,058	3,814,058	6,974,058	3,874,058	6,974,058	3,874,058
27	COMMISSION	(44.00)	(43.00)	(45.00)	(44.00)	(45.00)	(44.00)

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	COMMISSIONER/S	146,215	146,215	144,922	144,922	144,922	144,922
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	4,363,628	1,115,252	4,364,921	1,116,545	4,364,921	1,116,545
5		(69.00)	(15.80)	(69.00)	(15.80)	(69.00)	(15.80)
6	UNCLASSIFIED POSITIONS	101,332	14,965	101,332	14,965	101,332	14,965
7		(1.00)	(0.24)	(1.00)	(0.24)	(1.00)	(0.24)
8	OTHER PERSONAL SERVICES	439,275	15,000	439,275	15,000	439,275	15,000
9	OTHER OPERATING EXPENSES	4,250,000		4,250,000		4,250,000	
10	TOTAL I. ADMINISTRATION	9,300,450	1,291,432	9,300,450	1,291,432	9,300,450	1,291,432
11		(71.00)	(17.04)	(71.00)	(17.04)	(71.00)	(17.04)
12							
13	II. VOCATIONAL REHAB PROGRAMS						
14	A. BASIC SERVICE PROGRAM						
15	CLASSIFIED POSITIONS	35,517,916	8,405,681	35,517,916	8,405,681	35,517,916	8,405,681
16		(827.57)	(182.54)	(827.57)	(182.54)	(827.57)	(182.54)
17	OTHER PERSONAL SERVICES	4,035,000	85,000	4,035,000	85,000	4,035,000	85,000
18	OTHER OPERATING EXPENSES	35,091,177	164,773	35,091,177	164,773	35,091,177	164,773
19	CASE SERVICES	14,143,948	1,888,348	14,143,948	1,888,348	14,143,948	1,888,348
20	TOTAL A. BASIC SERVICE	88,788,041	10,543,802	88,788,041	10,543,802	88,788,041	10,543,802
21	PROGRAM	(827.57)	(182.54)	(827.57)	(182.54)	(827.57)	(182.54)
22							
23	B. SPECIAL PROJECTS						
24	CLASSIFIED POSITIONS	285,615		285,615		285,615	
25		(16.50)		(16.50)		(16.50)	
26	OTHER PERSONAL SERVICES	373,000		373,000		373,000	
27	OTHER OPERATING EXPENSES	598,672	66,557	598,672	66,557	598,672	66,557
28	CASE SERVICES	261,889		261,889		261,889	
29	TOTAL B. SPECIAL PROJECTS	1,519,176	66,557	1,519,176	66,557	1,519,176	66,557
30		(16.50)		(16.50)		(16.50)	
31							
32	TOTAL II. VOCATIONAL REHAB	90,307,217	10,610,359	90,307,217	10,610,359	90,307,217	10,610,359
33	PROGRAMS	(844.07)	(182.54)	(844.07)	(182.54)	(844.07)	(182.54)
34							

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	III. DISABILITY DETERMINATION DIV						
2	CLASSIFIED POSITIONS	22,959,471		22,959,471		22,959,471	
3		(440.51)		(440.51)		(440.51)	
4	UNCLASSIFIED POSITIONS	1,504,991		1,504,991		1,504,991	
5		(16.00)		(16.00)		(16.00)	
6	OTHER PERSONAL SERVICES	2,036,000		2,036,000		2,036,000	
7	OTHER OPERATING EXPENSES	5,814,284		5,814,284		5,814,284	
8	CASE SERVICES	16,701,023		16,701,023		16,701,023	
9	TOTAL III. DISABILITY	49,015,769		49,015,769		49,015,769	
10	DETERMINATION DIV	(456.51)		(456.51)		(456.51)	
11							
12	IV. EMPLOYEE BENEFITS						
13	EMPLOYER CONTRIBUTIONS	24,905,504	4,726,332	24,905,504	4,726,332	24,905,504	4,726,332
14	TOTAL IV. EMPLOYEE BENEFITS	24,905,504	4,726,332	24,905,504	4,726,332	24,905,504	4,726,332
15							
16	PERMANENT IMPROVEMENTS			781,491		781,491	
17	TOTAL DEPARTMENT OF	173,528,940	16,628,123	174,310,431	16,628,123	174,310,431	16,628,123
18	VOCATIONAL REHABILITATION	(1,371.58)	(199.58)	(1,371.58)	(199.58)	(1,371.58)	(199.58)

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	168,043	64,192	178,126	68,044	178,126	68,044
3		(1.00)	(0.40)	(1.00)	(0.40)	(1.00)	(0.40)
4	CLASSIFIED POSITIONS	8,475,521	3,896,256	8,465,438	3,892,404	8,465,438	3,892,404
5		(121.01)	(52.91)	(121.01)	(52.91)	(121.01)	(52.91)
6	UNCLASSIFIED POSITIONS	733,297	351,144	733,297	351,144	733,297	351,144
7		(5.00)	(1.84)	(5.00)	(1.84)	(5.00)	(1.84)
8	OTHER PERSONAL SERVICES	695,000	300,000	695,000	300,000	695,000	300,000
9	OTHER OPERATING EXPENSES	26,243,819	10,392,940	28,409,823	11,676,832	28,409,823	11,676,832
10	TOTAL I. ADMINISTRATION	36,315,680	15,004,532	38,481,684	16,288,424	38,481,684	16,288,424
11		(127.01)	(55.15)	(127.01)	(55.15)	(127.01)	(55.15)
12							
13	II. PROGRAM AND SERVICES						
14	A. HEALTH SERVICES						
15	1. MEDICAL ADMINISTRATION						
16	CLASSIFIED POSITIONS	20,970,141	6,865,652	20,970,141	6,865,652	20,970,141	6,865,652
17		(534.13)	(188.99)	(534.13)	(188.99)	(534.13)	(188.99)
18	OTHER PERSONAL SERVICES	3,530,643	1,050,000	3,530,643	1,050,000	3,530,643	1,050,000
19	OTHER OPERATING EXPENSES	6,326,880	2,554,374	5,499,499	2,514,922	5,499,499	2,514,922
20	TOTAL 1. MEDICAL	30,827,664	10,470,026	30,000,283	10,430,574	30,000,283	10,430,574
21	ADMINISTRATION	(534.13)	(188.99)	(534.13)	(188.99)	(534.13)	(188.99)
22							
23	2. MEDICAL CONTRACTS						
24	PROVIDER SUPPORT	152,299,240	33,062,806	159,377,762	35,898,397	159,377,762	35,898,397
25	NURSING HOME CONTRACTS	5,676,658	960,821	5,386,432	994,669	5,386,432	994,669
26	CLTC CONTRACTS	10,558,868	2,161,143	9,818,143	2,161,168	9,818,143	2,161,168
27	ELIGIBILITY CONTRACTS	55,179,254	14,599,309	39,665,496	16,096,112	39,665,496	16,096,112
28	MMIS-MEDICAL MGMT INFO	120,499,278	18,403,245	140,128,078	17,694,028	140,128,078	17,694,028
29	TELEMEDICINE	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
30	RURAL HEALTH INITIATIVE	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
31	TOTAL 2. MEDICAL CONTRACTS	358,713,298	83,687,324	368,875,911	87,344,374	368,875,911	87,344,374
32							
33	3. MEDICAL ASSISTANCE PAYMENTS						
34	HOSPITAL SERVICES	579,697,301	79,738,763	570,679,187	79,505,545	570,679,187	79,505,545

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NURSING HOME SERVICES	626,633,445	173,795,280	652,042,013	185,379,630	652,042,013	185,379,630
2	PHARMACEUTICAL SERVICES	214,971,179	46,892,660	161,827,370	31,020,806	161,827,370	31,020,806
3	PHYSICIAN SERVICES	96,205,256	24,887,426	101,830,682	25,887,232	101,830,682	25,887,232
4	DENTAL SERVICES	154,390,876	38,355,081	154,521,932	39,571,342	154,521,932	39,571,342
5	CLTC-COMMUNITY LONG TERM CARE	212,907,372	60,749,327	194,404,049	56,874,938	194,404,049	56,874,938
6	PREMIUMS MATCHED	243,969,458	69,665,479	257,979,091	75,587,362	257,979,091	75,587,362
7	PREMIUMS 100% STATE	24,764,808	24,764,808	22,605,412	22,605,412	22,605,412	22,605,412
8	HOSPICE	14,419,396	4,114,603	15,813,290	4,630,368	15,813,290	4,630,368
9	OPTIONAL STATE SUPPLEMENT	20,626,409	20,626,409	20,633,161	20,633,161	20,633,161	20,633,161
10	OSCAP	8,261,763	8,261,763	8,300,611	8,300,611	8,300,611	8,300,611
11	CLINICAL SERVICES	46,500,711	11,758,158	45,774,768	12,315,355	45,774,768	12,315,355
12	DURABLE MEDICAL EQUIPMENT	34,337,290	9,757,640	33,611,651	9,787,969	33,611,651	9,787,969
13	COORDINATED CARE	3,134,944,135	445,903,782	3,219,019,562	494,511,038	3,219,019,562	494,511,038
14	TRANSPORTATION SERVICES	96,122,827	27,437,879	93,817,099	27,477,263	93,817,099	27,477,263
15	MMA PHASED DOWN CONTRIBUTIONS	108,699,243	107,199,243	114,156,884	112,656,884	114,156,884	112,656,884
16	HOME HEALTH SERVICES	14,858,831	4,238,656	13,042,685	3,817,648	13,042,685	3,817,648
17	EPSDT SERVICES	3,922,054	1,024,196	3,976,527	1,099,585	3,976,527	1,099,585
18	MEDICAL PROFESSIONAL SERVICES	25,771,486	5,945,714	27,515,628	7,680,358	27,515,628	7,680,358
19	LAB & X-RAY SERVICES	12,700,165	3,518,785	12,415,512	3,573,370	12,415,512	3,573,370
20	PACE	15,252,608	4,355,382	16,211,851	4,750,072	16,211,851	4,750,072
21	CHILDREN'S COMMUNITY CARE	23,643,410	6,745,094	20,510,164	5,913,991	20,510,164	5,913,991
22	BEHAVIORAL HEALTH SERVICES	89,459,474	25,177,065	75,212,140	22,922,462	75,212,140	22,922,462
23	TOTAL 3. MEDICAL ASSISTANCE	5,803,059,497	1,204,913,193	5,835,901,269	1,256,502,402	5,835,901,269	1,256,502,402
24	PAYMENTS						
25							
26	4. ASST. PAYMENTS-STATE AGENCIES						
27	MENTAL HEALTH	56,623,391		54,937,749		54,937,749	
28	DISAB. & SPECIAL NEEDS	687,625,354		702,448,900		702,448,900	
29	DHEC	2,131,952		1,739,760		1,739,760	
30	MUSC	24,569,375	225,086	17,935,870	225,086	17,935,870	225,086
31	USC	1,028,195		510,321		510,321	
32	DEPT. OF EDUCATION	39,551,414		46,091,978		46,091,978	
33	TOTAL 4. ASST.	811,529,681	225,086	823,664,578	225,086	823,664,578	225,086
34	PAYMENTS-STATE AGENCIES						

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	5. OTHER ENTITIES ASSIST PAYMENTS					
3	OTHER ENTITIES FUNDING	11,896,126	12,249,758		12,249,758	
4	DISPROPORTIONATE SHARE	528,403,314	18,628,621	551,388,621	18,628,621	18,628,621
5	TOTAL 5. OTHER ENTITIES	540,299,440	18,628,621	563,638,379	18,628,621	18,628,621
6	ASSIST PAYMENTS					
7						
8	6. MEDICAID ELIGIBILITY					
9	CLASSIFIED POSITIONS	15,814,392	6,467,573	15,814,392	6,467,573	6,467,573
10		(875.89)	(231.04)	(875.89)	(231.04)	(231.04)
11	NEW POSITION HUMAN SERVICES			2,069,568		2,069,568
12	SPECIALIST II			(200.00)	(80.00)	(80.00)
13	NEW POSITION HUMAN SERVICES			328,380		328,380
14	COORDINATOR I			(10.00)		(10.00)
15	OTHER PERSONAL SERVICES	8,582,383	2,215,457	8,582,383	2,215,457	2,215,457
16	OTHER OPERATING EXPENSES	9,272,303	4,072,408	7,630,756	3,167,471	3,167,471
17	TOTAL 6. MEDICAID	33,669,078	12,755,438	34,425,479	11,850,501	11,850,501
18	ELIGIBILITY	(875.89)	(231.04)	(1,085.89)	(311.04)	(311.04)
19						
20	7. BABYNET					
21	CLASSIFIED POSITIONS	2,700,000	750,000	2,700,000	750,000	750,000
22		(63.00)	(1.00)	(63.00)	(1.00)	(1.00)
23	OTHER PERSONAL SERVICES	800,000		800,000		800,000
24	OTHER OPERATING EXPENSES	5,164,557	75,000	16,852,554	75,000	75,000
25	CASE SERVICES	14,404,419	11,402,071	14,404,419	11,402,071	11,402,071
26	TOTAL 7. BABYNET	23,068,976	12,227,071	34,756,973	12,227,071	12,227,071
27		(63.00)	(1.00)	(63.00)	(1.00)	(1.00)
28						
29	TOTAL A. HEALTH SERVICES	7,601,167,634	1,342,906,759	7,691,262,872	1,397,208,629	1,397,208,629
30		(1,473.02)	(421.03)	(1,683.02)	(501.03)	(501.03)
31						
32	TOTAL II. PROGRAM AND	7,601,167,634	1,342,906,759	7,691,262,872	1,397,208,629	1,397,208,629
33	SERVICES	(1,473.02)	(421.03)	(1,683.02)	(501.03)	(501.03)
34						

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	III. EMPLOYEE BENEFITS						
2	EMPLOYER CONTRIBUTIONS	21,541,861	8,134,392	21,541,861	8,134,392	21,541,861	8,134,392
3	TOTAL III. EMPLOYEE BENEFITS	21,541,861	8,134,392	21,541,861	8,134,392	21,541,861	8,134,392
4							
5	IV. NON-RECURRING APPROPRIATIONS						
6	MEDICAID MANAGEMENT			46,681,082		46,681,082	
7	INFORMATION SYSTEM						
8	TOTAL IV. NON-RECURRING APPROPRIATIONS			46,681,082		46,681,082	
9							
10							
11	TOTAL DEPARTMENT OF HEALTH & HUMAN SERVICES	7,659,025,175	1,366,045,683	7,797,967,499	1,421,631,445	7,797,967,499	1,421,631,445
12		(1,600.03)	(476.18)	(1,810.03)	(556.18)	(1,810.03)	(556.18)

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

2018-2019

2019-2020

2019-2020

APPROPRIATIONS

WAYS & MEANS

HOUSE

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

1	I. ADMINISTRATION					
2	COMMISSIONER/S	196,560	196,560	178,126	178,126	178,126
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	12,119,031	5,188,521	12,038,215	5,472,571	12,038,215
5		(234.93)	(105.91)	(240.50)	(104.90)	(240.50)
6	UNCLASSIFIED POSITIONS	254,140	254,140	18,385	18,385	18,385
7		(3.00)	(3.00)	(2.00)	(2.00)	(2.00)
8	OTHER PERSONAL SERVICES	314,867	95,000	545,182	290,265	545,182
9	OTHER OPERATING EXPENSES	26,287,895	4,238,929	13,767,572	403,504	13,767,572
10	PERMANENT IMPROVEMENTS			112,000		112,000
11	TOTAL I. ADMINISTRATION	39,172,493	9,973,150	26,659,480	6,362,851	26,659,480
12		(238.93)	(109.91)	(243.50)	(107.90)	(243.50)
13						
14	II. PROGRAMS AND SERVICES					
15	A. WATER QUALITY IMPROVEMENT					
16	1. UNDERGROUND STORAGE TANKS					
17	CLASSIFIED POSITIONS	1,410,205		1,376,141		1,376,141
18		(29.76)		(51.24)		(51.24)
19	OTHER PERSONAL SERVICES	51,557		52,000		52,000
20	OTHER OPERATING EXPENSES	909,938		943,778		943,778
21	TOTAL 1. UNDERGROUND	2,371,700		2,371,919		2,371,919
22	STORAGE TANKS	(29.76)		(51.24)		(51.24)
23						
24	2. WATER MANAGEMENT					
25	CLASSIFIED POSITIONS	15,434,991	3,275,232	15,477,998	3,249,232	15,477,998
26		(272.17)	(69.92)	(236.74)	(60.94)	(236.74)
27	UNCLASSIFIED POSITIONS	131,031	131,031	131,031	131,031	131,031
28		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
29	OTHER PERSONAL SERVICES	560,500	168,318	611,413	194,318	611,413
30	OTHER OPERATING EXPENSES	14,574,961	2,093,185	14,814,475	2,108,865	14,814,475
31	ALLOC MUNICIPALITIES -	1,036,289		1,024,949		1,024,949
32	RESTRICTED					
33	ALLOC COUNTIES - RESTRICTED	1,401,872		1,131,582		1,131,582
34	ALLOC OTHER STATE AGENCIES	402,992		273,762		273,762

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	ALLOC OTHER ENTITIES	1,103,676		2,090,878		2,090,878	
2	ALLOCATIONS TO PLANNING	199,187		271,563		271,563	
3	DISTRICTS						
4	SYSTEM UPGRADES	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
5	TOTAL 2. WATER MANAGEMENT	37,845,499	8,667,766	38,827,651	8,683,446	38,827,651	8,683,446
6		(273.17)	(70.92)	(237.74)	(61.94)	(237.74)	(61.94)
7							
8	3. ENVIRONMENTAL HEALTH						
9	CLASSIFIED POSITIONS	25,072,218	13,430,100	24,555,274	13,045,340	24,555,274	13,045,340
10		(489.49)	(290.41)	(543.41)	(311.34)	(543.41)	(311.34)
11	NEW POSITION			69,289	69,289	69,289	69,289
12	ENVIRONMENTAL/HEALTH MGR III			(1.00)	(1.00)	(1.00)	(1.00)
13	OTHER PERSONAL SERVICES	1,217,046	332,738	1,704,920	717,498	1,704,920	717,498
14	OTHER OPERATING EXPENSES	12,105,121	4,487,960	12,120,254	4,591,863	12,120,254	4,591,863
15	ALLOC OTHER STATE AGENCIES			73,924		73,924	
16	TOTAL 3. ENVIRONMENTAL	38,394,385	18,250,798	38,523,661	18,423,990	38,523,661	18,423,990
17	HEALTH	(489.49)	(290.41)	(544.41)	(312.34)	(544.41)	(312.34)
18							
19	TOTAL A. WATER QUALITY	78,611,584	26,918,564	79,723,231	27,107,436	79,723,231	27,107,436
20	IMPROVEMENT	(792.42)	(361.33)	(833.39)	(374.28)	(833.39)	(374.28)
21							
22	B. COASTAL RESOURCE IMPROVEMENT						
23	CLASSIFIED POSITIONS	2,107,182	658,925	1,995,482	643,925	1,995,482	643,925
24		(37.00)	(13.40)	(34.30)	(11.40)	(34.30)	(11.40)
25	OTHER PERSONAL SERVICES	37,033		76,733	15,000	76,733	15,000
26	OTHER OPERATING EXPENSES	1,538,510	181,498	1,658,095	168,618	1,658,095	168,618
27	ALLOC MUNICIPALITIES -	33,250					
28	RESTRICTED						
29	ALLOC COUNTIES - RESTRICTED	83,715					
30	OCEAN OUTFALLS			2,000,000	2,000,000	2,000,000	2,000,000
31	TOTAL B. COASTAL RESOURCE	3,799,690	840,423	5,730,310	2,827,543	5,730,310	2,827,543
32	IMPROVEMENT	(37.00)	(13.40)	(34.30)	(11.40)	(34.30)	(11.40)
33							
34	C. AIR QUALITY IMPROVEMENT						

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

2018-2019

2019-2020

2019-2020

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL
FUNDSGENERAL
FUNDSTOTAL
FUNDSGENERAL
FUNDSTOTAL
FUNDSGENERAL
FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

1	CLASSIFIED POSITIONS	6,165,866	1,836,282	6,568,842	1,836,282	6,568,842	1,836,282
2		(131.62)	(37.73)	(125.92)	(34.11)	(125.92)	(34.11)
3	OTHER PERSONAL SERVICES	108,419	90,125	128,025	90,125	128,025	90,125
4	OTHER OPERATING EXPENSES	1,551,499	356,982	1,501,632	354,182	1,501,632	354,182
5	ALLOC OTHER STATE AGENCIES	65,000		65,000		65,000	
6	ALLOC OTHER ENTITIES	1,895,513		1,727,344		1,727,344	
7	TOTAL C. AIR QUALITY	9,786,297	2,283,389	9,990,843	2,280,589	9,990,843	2,280,589
8	IMPROVEMENT	(131.62)	(37.73)	(125.92)	(34.11)	(125.92)	(34.11)
9							
10	D. LAND & WASTE MANAGEMENT						
11	CLASSIFIED POSITIONS	10,720,421	1,038,988	9,484,563	1,008,988	9,484,563	1,008,988
12		(152.61)	(18.69)	(128.82)	(18.33)	(128.82)	(18.33)
13	OTHER PERSONAL SERVICES	177,235	2,030	193,250	32,030	193,250	32,030
14	OTHER OPERATING EXPENSES	9,756,195	1,176,759	7,426,767	476,759	7,426,767	476,759
15	PERMANENT IMPROVEMENTS			500		500	
16	ALLOC MUNICIPALITIES -	574,810		681,451		681,451	
17	RESTRICTED						
18	ALLOC COUNTIES - RESTRICTED	6,298,339		8,380,478		8,380,478	
19	ALLOC SCHOOL DIST	184,714		222,763		222,763	
20	ALLOC OTHER STATE AGENCIES			32,239		32,239	
21	ALLOC OTHER ENTITIES	1,279,901		496,209		496,209	
22	ALLOC PRIVATE SECTOR	32,500		60,945		60,945	
23	ALLOCATIONS TO PLANNING	532,000		487,909		487,909	
24	DISTRICTS						
25	GENERAL FUND TRANSFER			950,000	950,000	950,000	950,000
26	AID TO OTHER ENTITIES	3,981,000	3,981,000	3,981,000	3,981,000	3,981,000	3,981,000
27	TOTAL D. LAND & WASTE	33,537,115	6,198,777	32,398,074	6,448,777	32,398,074	6,448,777
28	MANAGEMENT	(152.61)	(18.69)	(128.82)	(18.33)	(128.82)	(18.33)
29							
30	E. FAMILY HEALTH						
31	1. INFECTIOUS DISEASE PREVENTION						
32	CLASSIFIED POSITIONS	15,572,990	5,971,440	16,455,776	6,554,986	16,455,776	6,554,986
33		(319.58)	(132.25)	(326.82)	(144.71)	(326.82)	(144.71)
34	NEW POSITION REGISTERED			138,074	138,074	138,074	138,074

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

2018-2019

2019-2020

2019-2020

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL
FUNDSGENERAL
FUNDSTOTAL
FUNDSGENERAL
FUNDSTOTAL
FUNDSGENERAL
FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

1	ABSTINENCE UNTIL MARRIAGE	100,000	100,000	100,000	100,000	100,000	100,000
2	EMERGING PROGRAMS						
3	TOTAL 2. MATERNAL/INFANT	143,578,692	3,328,270	141,317,227	3,328,270	141,317,227	3,328,270
4	HEALTH	(766.42)	(48.28)	(789.37)	(48.04)	(789.37)	(48.04)
5							
6	3. CHRONIC DISEASE PREVENTION						
7	CLASSIFIED POSITIONS	3,124,477	574,460	2,786,186	556,471	2,786,186	556,471
8		(55.86)	(12.25)	(63.46)	(10.15)	(63.46)	(10.15)
9	OTHER PERSONAL SERVICES	2,040,971	32,653	1,861,258	57,412	1,861,258	57,412
10	OTHER OPERATING EXPENSES	5,666,721	1,234,139	4,362,396	706,429	4,362,396	706,429
11	PERMANENT IMPROVEMENTS			7,000		7,000	
12	CASE SERVICES	4,326,820	1,000,000	3,770,664	500,000	3,770,664	500,000
13	ALLOC OTHER STATE AGENCIES	1,872,363		3,415,046		3,415,046	
14	ALLOC OTHER ENTITIES	4,104,042		3,873,010		3,873,010	
15	AID OTHER STATE AGENCIES			1,010,000	1,010,000	1,010,000	1,010,000
16	AID TO OTHER ENTITIES	124,220	124,220	134,220	134,220	134,220	134,220
17	SMOKING PREVENTION TRUST	6,124,341		6,124,341		6,124,341	
18	TOTAL 3. CHRONIC DISEASE	27,383,955	2,965,472	27,344,121	2,964,532	27,344,121	2,964,532
19	PREVENTION	(55.86)	(12.25)	(63.46)	(10.15)	(63.46)	(10.15)
20							
21	4. ACCESS TO CARE						
22	CLASSIFIED POSITIONS	25,663,670	15,384,959	26,284,166	15,213,546	26,284,166	15,213,546
23		(487.51)	(354.83)	(473.22)	(333.07)	(473.22)	(333.07)
24	UNCLASSIFIED POSITIONS	1,137,713	639,721	1,203,798	639,721	1,203,798	639,721
25		(1.00)	(1.00)	(7.69)	(5.16)	(7.69)	(5.16)
26	OTHER PERSONAL SERVICES	1,643,965	299,616	2,251,153	863,057	2,251,153	863,057
27	OTHER OPERATING EXPENSES	27,168,973	11,402,286	40,543,490	17,535,014	40,543,490	17,535,014
28	CASE SERVICES	2,372	2,358	2,934	1,920	2,934	1,920
29	ALLOC MUNICIPALITIES -	32,847		32,847		32,847	
30	RESTRICTED						
31	ALLOC COUNTIES - RESTRICTED	121,912		149,712		149,712	
32	ALLOC OTHER STATE AGENCIES	40,831	5,000	94,362	5,000	94,362	5,000
33	ALLOC OTHER ENTITIES	220,119	1,238	213,004	1,238	213,004	1,238
34	TOTAL 4. ACCESS TO CARE	56,032,402	27,735,178	70,775,466	34,259,496	70,775,466	34,259,496

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(488.51)	(355.83)	(480.91)	(338.23)	(480.91)	(338.23)
2						
3	5. DRUG CONTROL					
4	CLASSIFIED POSITIONS	2,184,538	2,378,970		2,378,970	
5		(25.53)	(25.93)		(25.93)	
6	NEW POSITION ADMINISTRATIVE		35,458	35,458	35,458	35,458
7	SPECIALIST II		(1.00)	(1.00)	(1.00)	(1.00)
8	NEW POSITION PROGRAM		58,000	58,000	58,000	58,000
9	COORDINATOR I		(1.00)	(1.00)	(1.00)	(1.00)
10	NEW POSITION PROGRAM		112,000	112,000	112,000	112,000
11	MANAGER II		(1.00)	(1.00)	(1.00)	(1.00)
12	NEW POSITION IT TECHNICIAN		88,000	88,000	88,000	88,000
13	III		(1.00)	(1.00)	(1.00)	(1.00)
14	OTHER PERSONAL SERVICES	166,626	126,948		126,948	
15	OTHER OPERATING EXPENSES	1,559,454	3,549,170	667,037	3,549,170	667,037
16	ALLOC OTHER STATE AGENCIES	944,114	160,948		160,948	
17	ALLOC OTHER ENTITIES	615,500	141,366		141,366	
18	TOTAL 5. DRUG CONTROL	5,470,232	6,650,860	960,495	6,650,860	960,495
19		(25.53)	(29.93)	(4.00)	(29.93)	(4.00)
20						
21	6. RAPE VIOLENCE PREVENTION					
22	CLASSIFIED POSITIONS	99,446	98,743		98,743	
23			(1.00)		(1.00)	
24	OTHER OPERATING EXPENSES	65,437	52,277		52,277	
25	CASE SERVICES	1,356,689	1,356,689	1,356,689	1,356,689	1,356,689
26	ALLOC OTHER STATE AGENCIES		14,752		14,752	
27	ALLOC OTHER ENTITIES	899,158	911,235		911,235	
28	TOTAL 6. RAPE VIOLENCE	2,420,730	2,433,696	1,356,689	2,433,696	1,356,689
29	PREVENTION		(1.00)		(1.00)	
30						
31	7. INDEPENDENT LIVING					
32	CLASSIFIED POSITIONS	4,407,321	4,351,056	819,619	4,351,056	819,619
33		(169.57)	(61.53)	(15.73)	(61.53)	(15.73)
34	UNCLASSIFIED POSITIONS	96,082	96,082		96,082	

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

2018-2019

2019-2020

2019-2020

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL
FUNDSGENERAL
FUNDSTOTAL
FUNDSGENERAL
FUNDSTOTAL
FUNDSGENERAL
FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

1	OTHER PERSONAL SERVICES	247,437	4,221	442,281	63,094	442,281	63,094
2	OTHER OPERATING EXPENSES	3,504,282	1,315,836	3,030,060	1,347,126	3,030,060	1,347,126
3	CASE SERVICES	5,921,726	3,055,391	6,554,366	3,053,996	6,554,366	3,053,996
4	ALLOC OTHER STATE AGENCIES	23,646		23,646		23,646	
5	ALLOC OTHER ENTITIES	163,953		259,748		259,748	
6	AID OTHER STATE AGENCIES			1,395	1,395	1,395	1,395
7	SICKLE CELL PROF. EDUCATION	100,000	100,000	100,000	100,000	100,000	100,000
8	TOTAL 7. INDEPENDENT LIVING	14,464,447	5,397,230	14,858,634	5,385,230	14,858,634	5,385,230
9		(169.57)	(17.47)	(61.53)	(15.73)	(61.53)	(15.73)
10							
11	TOTAL E. FAMILY HEALTH	359,667,861	58,854,886	368,674,281	66,674,117	368,674,281	66,674,117
12		(1,826.47)	(567.08)	(1,766.48)	(573.56)	(1,766.48)	(573.56)
13							
14	F. HEALTH CARE STANDARDS						
15	1. RADIOLOGICAL MONITORING						
16	CLASSIFIED POSITIONS	1,412,986	750,426	1,502,986	750,426	1,502,986	750,426
17		(26.84)	(16.08)	(32.20)	(15.44)	(32.20)	(15.44)
18	OTHER PERSONAL SERVICES	33,800	10,000	42,000	15,000	42,000	15,000
19	OTHER OPERATING EXPENSES	449,383	173,148	511,683	178,648	511,683	178,648
20	CASE SERVICES	600					
21	TOTAL 1. RADIOLOGICAL	1,896,769	933,574	2,056,669	944,074	2,056,669	944,074
22	MONITORING	(26.84)	(16.08)	(32.20)	(15.44)	(32.20)	(15.44)
23							
24	2. FACILITY & SRVC DEVELOPMENT						
25	CLASSIFIED POSITIONS	1,138,534	790,035	1,244,909	787,850	1,244,909	787,850
26		(6.10)	(6.10)	(19.05)	(11.85)	(19.05)	(11.85)
27	UNCLASSIFIED POSITIONS	-	-				
28		(1.00)	(1.00)				
29	OTHER PERSONAL SERVICES	89,743	25,000	31,570	8,600	31,570	8,600
30	OTHER OPERATING EXPENSES	3,681,063	533,012	1,386,423	367,592	1,386,423	367,592
31	TOTAL 2. FACILITY & SRVC	4,909,340	1,348,047	2,662,902	1,164,042	2,662,902	1,164,042
32	DEVELOPMENT	(7.10)	(7.10)	(19.05)	(11.85)	(19.05)	(11.85)
33							
34	3. FACILITY LICENSING						

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	3,090,829	1,286,195	2,985,749	1,286,195	2,985,749	1,286,195
2		(75.03)	(39.48)	(79.80)	(39.36)	(79.80)	(39.36)
3	UNCLASSIFIED POSITIONS	-	-	-	-	-	-
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	OTHER PERSONAL SERVICES	53,100	23,000	88,000	10,000	88,000	10,000
6	OTHER OPERATING EXPENSES	945,827	355,966	2,648,875	380,334	2,648,875	380,334
7	CASE SERVICES	1,500		1,500		1,500	
8	TOTAL 3. FACILITY LICENSING	4,091,256	1,665,161	5,724,124	1,676,529	5,724,124	1,676,529
9		(76.03)	(40.48)	(80.80)	(40.36)	(80.80)	(40.36)
10							
11	4. CERTIFICATION						
12	CLASSIFIED POSITIONS	2,410,374		2,564,530		2,564,530	
13		(60.57)		(59.00)		(59.00)	
14	OTHER PERSONAL SERVICES	261,495		224,700		224,700	
15	OTHER OPERATING EXPENSES	2,554,607		2,701,832		2,701,832	
16	TOTAL 4. CERTIFICATION	5,226,476		5,491,062		5,491,062	
17		(60.57)		(59.00)		(59.00)	
18							
19	5. EMERGENCY MEDICAL SERVICES						
20	CLASSIFIED POSITIONS	551,719	468,721	700,189	609,000	700,189	609,000
21		(17.08)	(15.83)	(17.70)	(16.15)	(17.70)	(16.15)
22	OTHER PERSONAL SERVICES	67,800	25,000	44,809	10,000	44,809	10,000
23	OTHER OPERATING EXPENSES	1,551,043	998,603	940,322	328,167	940,322	328,167
24	CASE SERVICES	34,077	9,077	9,077	9,077	9,077	9,077
25	ALLOC COUNTIES - RESTRICTED	39,780		7,500		7,500	
26	ALLOC OTHER ENTITIES	155,283		376,501	350,001	376,501	350,001
27	ALLOC ENTITIES - AID TO EMS			216,877		216,877	
28	REGIONAL						
29	AID TO COUNTIES - RESTRICTED	536,382	536,382	536,382	536,382	536,382	536,382
30	AID EMS - REGIONAL COUNCILS	164,579	164,579	164,579	164,579	164,579	164,579
31	AID TO OTHER ENTITIES			147,500	147,500	147,500	147,500
32	TRAUMA CENTER FUND	2,268,886	2,268,886	2,268,886	2,268,886	2,268,886	2,268,886
33	TOTAL 5. EMERGENCY MEDICAL	5,369,549	4,471,248	5,412,622	4,423,592	5,412,622	4,423,592
34	SERVICES	(17.08)	(15.83)	(17.70)	(16.15)	(17.70)	(16.15)

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2018-2019		2019-2020		2019-2020		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	
1							
2	TOTAL F. HEALTH CARE	21,493,390	8,418,030	21,347,379	8,208,237	21,347,379	8,208,237
3	STANDARDS	(187.62)	(79.49)	(208.75)	(83.80)	(208.75)	(83.80)
4							
5	G. HLTH SURVEILLANCE SUPPORT						
6	1. HEALTH LABORATORY						
7	CLASSIFIED POSITIONS	4,100,244	784,698	4,145,981	807,886	4,145,981	807,886
8		(75.52)	(17.35)	(79.00)	(13.00)	(79.00)	(13.00)
9	OTHER PERSONAL SERVICES	632,775	16,716	814,501	41,716	814,501	41,716
10	OTHER OPERATING EXPENSES	10,760,783	250,979	12,429,429	202,791	12,429,429	202,791
11	ALLOC MUNICIPALITIES -	329,777		329,777		329,777	
12	RESTRICTED						
13	ALLOC COUNTIES - RESTRICTED	205,275		205,275		205,275	
14	ALLOC OTHER STATE AGENCIES	3,500		3,500		3,500	
15	ALLOC OTHER ENTITIES	277		277		277	
16	TOTAL 1. HEALTH LABORATORY	16,032,631	1,052,393	17,928,740	1,052,393	17,928,740	1,052,393
17		(75.52)	(17.35)	(79.00)	(13.00)	(79.00)	(13.00)
18							
19	2. VITAL RECORDS						
20	CLASSIFIED POSITIONS	3,712,723	95,086	3,647,583	95,086	3,647,583	95,086
21		(77.65)	(1.40)	(110.68)	(1.00)	(110.68)	(1.00)
22	OTHER PERSONAL SERVICES	1,586,046	10,172	1,432,453	10,172	1,432,453	10,172
23	OTHER OPERATING EXPENSES	5,361,960	116,312	8,081,871	116,312	8,081,871	116,312
24	TOTAL 2. VITAL RECORDS	10,660,729	221,570	13,161,907	221,570	13,161,907	221,570
25		(77.65)	(1.40)	(110.68)	(1.00)	(110.68)	(1.00)
26							
27	TOTAL G. HLTH SURVEILLANCE	26,693,360	1,273,963	31,090,647	1,273,963	31,090,647	1,273,963
28	SUPPORT	(153.17)	(18.75)	(189.68)	(14.00)	(189.68)	(14.00)
29							
30	TOTAL II. PROGRAMS AND	533,589,297	104,788,032	548,954,765	114,820,662	548,954,765	114,820,662
31	SERVICES	(3,280.91)	(1,096.47)	(3,287.34)	(1,109.48)	(3,287.34)	(1,109.48)
32							
33	III. EMPLOYEE BENEFITS						
34	EMPLOYER CONTRIBUTIONS	72,865,385	23,826,061	74,048,155	21,438,955	74,048,155	21,438,955

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL III. EMPLOYEE BENEFITS	72,865,385	23,826,061	74,048,155	21,438,955	74,048,155	21,438,955
2							
3	TOTAL DEPARTMENT OF HEALTH	645,627,175	138,587,243	649,662,400	142,622,468	649,662,400	142,622,468
4	& ENVIRONMENTAL CONTROL	(3,519.84)	(1,206.38)	(3,530.84)	(1,217.38)	(3,530.84)	(1,217.38)

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. GENERAL ADMINISTRATION						
2	COMMISSIONER/S	214,901	214,901	214,901	214,901	214,901	214,901
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	2,964,016	2,430,821	2,896,023	2,862,828	2,896,023	2,862,828
5		(45.00)	(45.00)	(45.00)	(45.00)	(45.00)	(45.00)
6	UNCLASSIFIED POSITIONS	523,381	373,223	523,381	373,223	523,381	373,223
7		(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)
8	OTHER PERSONAL SERVICES	61,548	31,441	61,548	31,441	61,548	31,441
9	OTHER OPERATING EXPENSES	705,021	568,613	702,499	566,091	702,499	566,091
10	TOTAL I. GENERAL	4,468,867	3,618,999	4,398,352	4,048,484	4,398,352	4,048,484
11	ADMINISTRATION	(49.50)	(49.50)	(49.50)	(49.50)	(49.50)	(49.50)
12							
13	II. PROGRAMS AND SERVICES						
14	A. COMMUNITY MENTAL HEALTH						
15	1. MENTAL HEALTH CENTERS						
16	CLASSIFIED POSITIONS	82,679,397	46,811,636	83,722,697	49,743,518	83,722,697	49,743,518
17		(2,145.89)	(1,166.62)	(2,160.89)	(1,196.62)	(2,160.89)	(1,196.62)
18	UNCLASSIFIED POSITIONS	13,109,728	6,872,971	11,760,412	7,022,971	11,760,412	7,022,971
19		(112.76)	(66.74)	(108.76)	(65.74)	(108.76)	(65.74)
20	OTHER PERSONAL SERVICES	6,020,778	2,040,941	4,877,209	2,290,941	4,877,209	2,290,941
21	OTHER OPERATING EXPENSES	35,000,076	1,695,871	50,286,887	2,245,871	50,286,887	2,245,871
22	CASE SERVICES	15,015,269	9,565,765	8,305,105	5,270,452	8,305,105	5,270,452
23	TOTAL 1. MENTAL HEALTH	151,825,248	66,987,184	158,952,310	66,573,753	158,952,310	66,573,753
24	CENTERS	(2,258.65)	(1,233.36)	(2,269.65)	(1,262.36)	(2,269.65)	(1,262.36)
25							
26	2. PROJECTS & GRANTS						
27	CLASSIFIED POSITIONS	1,325,165	435,263	1,361,120	443,490	1,361,120	443,490
28		(20.00)	(16.00)	(25.00)	(16.00)	(25.00)	(16.00)
29	UNCLASSIFIED POSITIONS	1,246,430	821,892	1,246,430	821,892	1,246,430	821,892
30		(10.20)	(8.20)	(17.20)	(8.20)	(17.20)	(8.20)
31	OTHER PERSONAL SERVICES	1,360,800	188,800	1,361,088	120,930	1,361,088	120,930
32	OTHER OPERATING EXPENSES	7,764,491	2,011,968	10,934,914	2,676,396	10,934,914	2,676,396
33	CASE SERVICES	875,356	630,356	870,856	625,856	870,856	625,856
34	S. C. SHARE	250,000		250,000		250,000	

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLIANCE FOR THE MENTALLY ILL	50,000		50,000		50,000	
2	TOTAL 2. PROJECTS & GRANTS	12,872,242	4,088,279	16,074,408	4,688,564	16,074,408	4,688,564
3		(30.20)	(24.20)	(42.20)	(24.20)	(42.20)	(24.20)
4							
5	TOTAL A. COMMUNITY MENTAL	164,697,490	71,075,463	175,026,718	71,262,317	175,026,718	71,262,317
6	HEALTH	(2,288.85)	(1,257.56)	(2,311.85)	(1,286.56)	(2,311.85)	(1,286.56)
7							
8	B. INPATIENT MENTAL HEALTH						
9	1. BRYAN PSYCHIATRIC HOSPITAL						
10	a. BRYAN CIVIL						
11	CLASSIFIED POSITIONS	12,157,602	5,780,607	10,941,075	5,840,059	10,941,075	5,840,059
12		(413.84)	(221.95)	(378.84)	(211.95)	(378.84)	(211.95)
13	UNCLASSIFIED POSITIONS	2,412,710	260,000	2,062,710	260,000	2,062,710	260,000
14		(15.71)	(6.08)	(15.71)	(6.08)	(15.71)	(6.08)
15	OTHER PERSONAL SERVICES	2,836,171	517,800	2,935,471	917,100	2,935,471	917,100
16	OTHER OPERATING EXPENSES	12,155,389	467,304	11,461,306	601,918	11,461,306	601,918
17	CASE SERVICES	288,827	173,280	171,202	136,655	171,202	136,655
18	TOTAL a. BRYAN CIVIL	29,850,699	7,198,991	27,571,764	7,755,732	27,571,764	7,755,732
19		(429.55)	(228.03)	(394.55)	(218.03)	(394.55)	(218.03)
20							
21	b. BRYAN FORENSICS						
22	CLASSIFIED POSITIONS	6,058,590	6,004,030	5,116,560	4,962,000	5,116,560	4,962,000
23		(153.48)	(148.48)	(159.48)	(148.48)	(159.48)	(148.48)
24	UNCLASSIFIED POSITIONS	1,002,014	814,949	962,065	825,000	962,065	825,000
25		(12.34)	(9.13)	(12.34)	(9.13)	(12.34)	(9.13)
26	OTHER PERSONAL SERVICES	931,201	722,410	708,791	650,000	708,791	650,000
27	OTHER OPERATING EXPENSES	7,976,754	4,657,642	5,584,112	4,565,000	5,584,112	4,565,000
28	CASE SERVICES	22,798,052	10,068,320	22,348,062	11,279,330	22,348,062	11,279,330
29	TOTAL b. BRYAN FORENSICS	38,766,611	22,267,351	34,719,590	22,281,330	34,719,590	22,281,330
30		(165.82)	(157.61)	(171.82)	(157.61)	(171.82)	(157.61)
31							
32	c. BRYAN CHILD & ADOLESCENT (HALL INSTITUTE)						
33	CLASSIFIED POSITIONS	7,014,293	3,875,510	5,360,172	3,921,389	5,360,172	3,921,389
34		(189.98)	(133.71)	(189.98)	(133.71)	(189.98)	(133.71)

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNCLASSIFIED POSITIONS	600,990	22,920	853,070		853,070	
2		(10.47)	(6.47)	(14.47)	(6.47)	(14.47)	(6.47)
3	OTHER PERSONAL SERVICES	938,151	246,827	1,437,801	446,477	1,437,801	446,477
4	OTHER OPERATING EXPENSES	4,374,694	22,959	3,159,735		3,159,735	
5	CASE SERVICES	158,534	12,000	75,534	12,000	75,534	12,000
6	TOTAL c. BRYAN CHILD &	13,086,662	4,180,216	10,886,312	4,379,866	10,886,312	4,379,866
7	ADOLESCENT (HALL INSTITUTE)	(200.45)	(140.18)	(204.45)	(140.18)	(204.45)	(140.18)
8							
9	TOTAL 1. BRYAN PSYCHIATRIC	81,703,972	33,646,558	73,177,666	34,416,928	73,177,666	34,416,928
10	HOSPITAL	(795.82)	(525.82)	(770.82)	(515.82)	(770.82)	(515.82)
11							
12	2. HARRIS PSYCHIATRIC HOSPITAL						
13	CLASSIFIED POSITIONS	10,319,822	6,006,942	9,932,822	6,219,942	9,932,822	6,219,942
14		(325.55)	(225.55)	(325.55)	(225.55)	(325.55)	(225.55)
15	UNCLASSIFIED POSITIONS	1,566,267	247,865	1,245,413	327,011	1,245,413	327,011
16		(16.49)	(6.60)	(13.49)	(6.60)	(13.49)	(6.60)
17	OTHER PERSONAL SERVICES	768,339	430,000	1,268,339	430,000	1,268,339	430,000
18	OTHER OPERATING EXPENSES	5,770,227	788,351	6,179,371	909,851	6,179,371	909,851
19	CASE SERVICES	1,313,965	559,971	374,850	158,500	374,850	158,500
20	TOTAL 2. HARRIS PSYCHIATRIC	19,738,620	8,033,129	19,000,795	8,045,304	19,000,795	8,045,304
21	HOSPITAL	(342.04)	(232.15)	(339.04)	(232.15)	(339.04)	(232.15)
22							
23	3. MEDICAL CLINICS						
24	CLASSIFIED POSITIONS	1,374,975	932,492	1,124,975	932,492	1,124,975	932,492
25		(35.20)	(35.20)	(40.20)	(35.20)	(40.20)	(35.20)
26	UNCLASSIFIED POSITIONS	675,525	353,500	450,525	353,500	450,525	353,500
27		(4.00)	(2.00)	(5.00)	(3.00)	(5.00)	(3.00)
28	OTHER PERSONAL SERVICES	158,863	13,898	68,863	13,898	68,863	13,898
29	OTHER OPERATING EXPENSES	498,403	344,969	637,196	359,762	637,196	359,762
30	CASE SERVICES	20,793	20,793	25,000	6,000	25,000	6,000
31	TOTAL 3. MEDICAL CLINICS	2,728,559	1,665,652	2,306,559	1,665,652	2,306,559	1,665,652
32		(39.20)	(37.20)	(45.20)	(38.20)	(45.20)	(38.20)
33							
34	TOTAL B. INPATIENT MENTAL	104,171,151	43,345,339	94,485,020	44,127,884	94,485,020	44,127,884

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	HEALTH	(1,177.06)	(795.17)	(1,155.06)	(786.17)	(1,155.06)	(786.17)
2							
3	C. ADDICTIONS						
4	1. MORRIS VILLAGE						
5	CLASSIFIED POSITIONS	7,166,131	6,471,397	7,049,189	6,354,455	7,049,189	6,354,455
6		(213.49)	(181.98)	(193.39)	(161.88)	(193.39)	(161.88)
7	UNCLASSIFIED POSITIONS	506,213	180,783	506,213	180,783	506,213	180,783
8		(5.48)	(4.48)	(5.48)	(4.48)	(5.48)	(4.48)
9	OTHER PERSONAL SERVICES	1,577,507	898,507	1,977,507	898,507	1,977,507	898,507
10	OTHER OPERATING EXPENSES	3,628,843		2,543,843		2,543,843	
11	CASE SERVICES	90,250	35,000	90,250	35,000	90,250	35,000
12	TOTAL 1. MORRIS VILLAGE	12,968,944	7,585,687	12,167,002	7,468,745	12,167,002	7,468,745
13		(218.97)	(186.46)	(198.87)	(166.36)	(198.87)	(166.36)
14							
15	TOTAL C. ADDICTIONS	12,968,944	7,585,687	12,167,002	7,468,745	12,167,002	7,468,745
16		(218.97)	(186.46)	(198.87)	(166.36)	(198.87)	(166.36)
17							
18	D. CLINICAL & SUPPORT SERVICES						
19	1. ADMINISTRATIVE SERVICES						
20	CLASSIFIED POSITIONS	13,022,061	11,953,938	13,279,013	12,300,890	13,279,013	12,300,890
21		(279.26)	(264.51)	(274.26)	(264.51)	(274.26)	(264.51)
22	UNCLASSIFIED POSITIONS	260,701	223,959	260,701	223,959	260,701	223,959
23		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
24	OTHER PERSONAL SERVICES	461,210	434,210	610,877	583,877	610,877	583,877
25	OTHER OPERATING EXPENSES	11,274,638	6,420,539	13,525,495	7,541,396	13,525,495	7,541,396
26	CASE SERVICES	105,000		125,000		125,000	
27	TOTAL 1. ADMINISTRATIVE SERVICES	25,123,610	19,032,646	27,801,086	20,650,122	27,801,086	20,650,122
28		(283.26)	(268.51)	(278.26)	(268.51)	(278.26)	(268.51)
29							
30	2. PUBLIC SAFETY DIVISION						
31	CLASSIFIED POSITIONS	1,589,393	1,399,746	1,639,393	1,449,746	1,639,393	1,449,746
32		(57.00)	(39.00)	(49.00)	(39.00)	(49.00)	(39.00)
33	OTHER PERSONAL SERVICES	61,465	50,000	61,465	50,000	61,465	50,000
34	OTHER OPERATING EXPENSES	713,486	215,305	644,486	146,305	644,486	146,305

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL 2. PUBLIC SAFETY	2,364,344	1,665,051	2,345,344	1,646,051	2,345,344	1,646,051
2	DIVISION	(57.00)	(39.00)	(49.00)	(39.00)	(49.00)	(39.00)
3							
4	3. NUTRITIONAL						
5	CLASSIFIED POSITIONS	1,727,354	1,727,354	1,831,567	1,681,567	1,831,567	1,681,567
6		(66.92)	(66.92)	(66.92)	(66.92)	(66.92)	(66.92)
7	OTHER PERSONAL SERVICES	78,361	78,361	328,361	78,361	328,361	78,361
8	OTHER OPERATING EXPENSES	3,234,526	1,994,950	3,234,526	1,994,950	3,234,526	1,994,950
9	TOTAL 3. NUTRITIONAL	5,040,241	3,800,665	5,394,454	3,754,878	5,394,454	3,754,878
10		(66.92)	(66.92)	(66.92)	(66.92)	(66.92)	(66.92)
11							
12	4. TRAINING & RESEARCH						
13	CLASSIFIED POSITIONS	919,176	919,176	880,572	880,572	880,572	880,572
14		(21.63)	(21.63)	(21.63)	(21.63)	(21.63)	(21.63)
15	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000	20,000	20,000
16	OTHER OPERATING EXPENSES	1,463,079	1,263,079	1,408,079	1,208,079	1,408,079	1,208,079
17	TOTAL 4. TRAINING & RESEARCH	2,402,255	2,202,255	2,308,651	2,108,651	2,308,651	2,108,651
18		(21.63)	(21.63)	(21.63)	(21.63)	(21.63)	(21.63)
19							
20	TOTAL D. CLINICAL & SUPPORT	34,930,450	26,700,617	37,849,535	28,159,702	37,849,535	28,159,702
21	SERVICES	(428.81)	(396.06)	(415.81)	(396.06)	(415.81)	(396.06)
22							
23	E. LONG TERM CARE						
24	1. STONE PAVILION						
25	CLASSIFIED POSITIONS	3,600,965	1,920,246	4,120,250	1,789,531	4,120,250	1,789,531
26		(116.75)	(45.85)	(141.75)	(45.85)	(141.75)	(45.85)
27	UNCLASSIFIED POSITIONS	53,728	53,728	24,000	24,000	24,000	24,000
28		(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)
29	OTHER PERSONAL SERVICES	558,234	272,805	1,762,962	302,533	1,762,962	302,533
30	OTHER OPERATING EXPENSES	4,880,800	1,615,029	3,305,800	1,615,029	3,305,800	1,615,029
31	CASE SERVICES	226,503	8,500	76,503	8,500	76,503	8,500
32	TOTAL 1. STONE PAVILION	9,320,230	3,870,308	9,289,515	3,739,593	9,289,515	3,739,593
33		(120.25)	(49.35)	(145.25)	(49.35)	(145.25)	(49.35)
34							

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	2. CAMPBELL VETERANS HOME						
2	CLASSIFIED POSITIONS	76,000	76,000	55,000	55,000	55,000	55,000
3		(1.00)	(1.00)	(1.05)	(1.05)	(1.05)	(1.05)
4	OTHER OPERATING EXPENSES	603,773	603,773	34,000	34,000	34,000	34,000
5	CASE SERVICES	19,402,620	6,214,626	20,362,280	7,174,286	20,362,280	7,174,286
6	TOTAL 2. CAMPBELL VETERANS	20,082,393	6,894,399	20,451,280	7,263,286	20,451,280	7,263,286
7	HOME	(1.00)	(1.00)	(1.05)	(1.05)	(1.05)	(1.05)
8							
9	3. VETERANS' VICTORY HOUSE						
10	CLASSIFIED POSITIONS	78,000	78,000	57,000	57,000	57,000	57,000
11		(1.00)	(1.00)	(1.05)	(1.05)	(1.05)	(1.05)
12	OTHER OPERATING EXPENSES	213,257	173,136	60,121	20,000	60,121	20,000
13	CASE SERVICES	21,619,894	7,294,164	20,125,465	7,839,856	20,125,465	7,839,856
14	TOTAL 3. VETERANS' VICTORY	21,911,151	7,545,300	20,242,586	7,916,856	20,242,586	7,916,856
15	HOUSE	(1.00)	(1.00)	(1.05)	(1.05)	(1.05)	(1.05)
16							
17	4. RODDEY PAVILION (TUCKER CENTER)						
18	CLASSIFIED POSITIONS	9,460,919	3,968,847	10,210,919	3,968,847	10,210,919	3,968,847
19		(284.85)	(119.67)	(296.85)	(119.67)	(296.85)	(119.67)
20	UNCLASSIFIED POSITIONS	333,521	133,521	908,521	133,521	908,521	133,521
21		(12.88)	(4.88)	(7.88)	(4.88)	(7.88)	(4.88)
22	OTHER PERSONAL SERVICES	1,908,483	270,359	2,608,483	270,359	2,608,483	270,359
23	OTHER OPERATING EXPENSES	8,169,309	434,731	6,444,309	434,731	6,444,309	434,731
24	CASE SERVICES	245,353	8,700	320,353	8,700	320,353	8,700
25	TOTAL 4. RODDEY PAVILION	20,117,585	4,816,158	20,492,585	4,816,158	20,492,585	4,816,158
26	(TUCKER CENTER)	(297.73)	(124.55)	(304.73)	(124.55)	(304.73)	(124.55)
27							
28	TOTAL E. LONG TERM CARE	71,431,359	23,126,165	70,475,966	23,735,893	70,475,966	23,735,893
29		(419.98)	(175.90)	(452.08)	(176.00)	(452.08)	(176.00)
30							
31	F. SEXUAL PREDATOR TREATMENT PGM						
32	CLASSIFIED POSITIONS	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
33		(46.74)	(46.74)	(46.74)	(46.74)	(46.74)	(46.74)
34	OTHER PERSONAL SERVICES			30,000	30,000	30,000	30,000

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	66,145	66,145	500,000	500,000	500,000	500,000
2	CASE SERVICES	15,650,059	15,650,059	15,694,654	15,694,654	15,694,654	15,694,654
3	LEASE PAYMENT TO SFAA	2,763,472	2,763,472	2,763,472	2,763,472	2,763,472	2,763,472
4	TOTAL F. SEXUAL PREDATOR	19,779,676	19,779,676	20,288,126	20,288,126	20,288,126	20,288,126
5	TREATMENT PGM	(46.74)	(46.74)	(46.74)	(46.74)	(46.74)	(46.74)
6							
7	TOTAL II. PROGRAMS AND	407,979,070	191,612,947	410,292,367	195,042,667	410,292,367	195,042,667
8	SERVICES	(4,580.41)	(2,857.89)	(4,580.41)	(2,857.89)	(4,580.41)	(2,857.89)
9							
10	III. EMPLOYEE BENEFITS						
11	EMPLOYER CONTRIBUTIONS	81,882,394	49,571,006	88,306,010	51,278,199	88,306,010	51,278,199
12	TOTAL III. EMPLOYEE BENEFITS	81,882,394	49,571,006	88,306,010	51,278,199	88,306,010	51,278,199
13							
14	TOTAL DEPARTMENT OF MENTAL	494,330,331	244,802,952	502,996,729	250,369,350	502,996,729	250,369,350
15	HEALTH	(4,629.91)	(2,907.39)	(4,629.91)	(2,907.39)	(4,629.91)	(2,907.39)

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	COMMISSIONER/S	161,262	161,262	168,043	168,043	168,043	168,043
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	4,801,229	4,553,092	4,794,448	4,546,311	4,794,448	4,546,311
5		(84.00)	(79.00)	(84.00)	(79.00)	(84.00)	(79.00)
6	OTHER PERSONAL SERVICES	262,637	100,000	262,637	100,000	262,637	100,000
7	OTHER OPERATING EXPENSES	3,031,871		3,031,871		3,031,871	
8	TOTAL I. ADMINISTRATION	8,256,999	4,814,354	8,256,999	4,814,354	8,256,999	4,814,354
9		(85.00)	(80.00)	(85.00)	(80.00)	(85.00)	(80.00)
10							
11	II. PROGRAM & SERVICES						
12	A. PREVENTION PROGRAM						
13	OTHER OPERATING EXPENSES	657,098	400,000	657,098	400,000	657,098	400,000
14	GREENWOOD GENETIC CENTER	13,185,571	4,934,300	15,185,571	4,934,300	15,185,571	4,934,300
15	TOTAL A. PREVENTION PROGRAM	13,842,669	5,334,300	15,842,669	5,334,300	15,842,669	5,334,300
16							
17	B. INTELLECTUAL DISABILITY FAMILY SUPPORT						
18	1. CHILDREN'S SERVICES						
19	CLASSIFIED POSITIONS	119,262	119,262	119,262	119,262	119,262	119,262
20		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
21	OTHER OPERATING EXPENSES	16,182,832	1,377,606	24,770,332	4,377,606	24,770,332	4,377,606
22	BABYNET	5,587,500					
23	TOTAL 1. CHILDREN'S SERVICES	21,889,594	1,496,868	24,889,594	4,496,868	24,889,594	4,496,868
24		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
25							
26	2. IN-HOME FAMILY SUPPORTS						
27	CLASSIFIED POSITIONS	863,342	584,432	863,342	584,432	863,342	584,432
28		(20.00)	(14.00)	(20.00)	(14.00)	(20.00)	(14.00)
29	OTHER OPERATING EXPENSES	88,716,284	45,950,783	90,412,089	47,646,588	90,412,089	47,646,588
30	CASE SERVICES	10,000		10,000		10,000	
31	TOTAL 2. IN-HOME FAMILY	89,589,626	46,535,215	91,285,431	48,231,020	91,285,431	48,231,020
32	SUPPORTS	(20.00)	(14.00)	(20.00)	(14.00)	(20.00)	(14.00)
33							
34	3. ADULT DEVELOP & SUPPORT EMPLOYMENT						

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	46,462	46,462	46,462	46,462	46,462	46,462
2		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
3	OTHER OPERATING EXPENSES	81,356,496	19,334,344	83,308,876	18,414,344	83,308,876	18,414,344
4	TOTAL 3. ADULT DEVELOP & SUPPORT EMPLOYMENT	81,402,958	19,380,806	83,355,338	18,460,806	83,355,338	18,460,806
5		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
6							
7	4. SERVICE COORDINATION						
8	CLASSIFIED POSITIONS	374,279	325,749	374,279	325,749	374,279	325,749
9		(7.00)	(6.00)	(7.00)	(6.00)	(7.00)	(6.00)
10	OTHER OPERATING EXPENSES	22,229,861	6,139,098	22,229,861	6,139,098	22,229,861	6,139,098
11	CASE SERVICES	52,000	2,000	52,000	2,000	52,000	2,000
12	TOTAL 4. SERVICE COORDINATION	22,656,140	6,466,847	22,656,140	6,466,847	22,656,140	6,466,847
13		(7.00)	(6.00)	(7.00)	(6.00)	(7.00)	(6.00)
14							
15	TOTAL B. INTELLECTUAL DISABILITY FAMILY SUPPORT	215,538,318	73,879,736	222,186,503	77,655,541	222,186,503	77,655,541
16		(30.00)	(23.00)	(30.00)	(23.00)	(30.00)	(23.00)
17							
18	C. AUTISM FAMILY SUPPORT PROGRAM						
19	1. AUTISM FAMILY SUPPORT SRVCS						
20	CLASSIFIED POSITIONS	698,496	698,496	698,496	698,496	698,496	698,496
21		(17.00)	(17.00)	(17.00)	(17.00)	(17.00)	(17.00)
22	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
23	OTHER OPERATING EXPENSES	25,630,330	4,683,358	25,630,330	4,683,358	25,630,330	4,683,358
24	CASE SERVICES	17,000		17,000		17,000	
25	TOTAL 1. AUTISM FAMILY SUPPORT SRVCS	26,355,826	5,391,854	26,355,826	5,391,854	26,355,826	5,391,854
26		(17.00)	(17.00)	(17.00)	(17.00)	(17.00)	(17.00)
27							
28	TOTAL C. AUTISM FAMILY SUPPORT PROGRAM	26,355,826	5,391,854	26,355,826	5,391,854	26,355,826	5,391,854
29		(17.00)	(17.00)	(17.00)	(17.00)	(17.00)	(17.00)
30							
31	D. HEAD & SPINAL CORD INJURY FAM SUPP						
32	CLASSIFIED POSITIONS	142,380	142,380	142,380	142,380	142,380	142,380
33		(4.00)	(2.00)	(4.00)	(2.00)	(4.00)	(2.00)
34	OTHER OPERATING EXPENSES	28,587,997	10,422,163	29,141,670	10,975,836	29,141,670	10,975,836

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CASE SERVICES	12,000	12,000	12,000	12,000	12,000	12,000
2	TOTAL D. HEAD & SPINAL CORD	28,742,377	10,576,543	29,296,050	11,130,216	29,296,050	11,130,216
3	INJURY FAM SUPP	(4.00)	(2.00)	(4.00)	(2.00)	(4.00)	(2.00)
4							
5	E. INTELLECTUAL DISABILITY COMM RESIDENTIAL						
6	CLASSIFIED POSITIONS	2,795,388	2,443,772	2,795,388	2,443,772	2,795,388	2,443,772
7		(49.00)	(39.00)	(49.00)	(39.00)	(49.00)	(39.00)
8	OTHER PERSONAL SERVICES	385,000	85,000	385,000	85,000	385,000	85,000
9	OTHER OPERATING EXPENSES	306,756,269	74,600,643	322,013,414	80,980,643	322,013,414	80,980,643
10	CASE SERVICES	7,863,063	900,800	7,863,063	900,800	7,863,063	900,800
11	E. INTELLECTUAL DISABILITY	2,258,408	2,258,408	2,258,408	2,258,408	2,258,408	2,258,408
12	COMM RESIDENTIAL						
13	TOTAL E. INTELLECTUAL	320,058,128	80,288,623	335,315,273	86,668,623	335,315,273	86,668,623
14	DISABILITY COMM RESIDENTIAL	(49.00)	(39.00)	(49.00)	(39.00)	(49.00)	(39.00)
15							
16	F. AUTISM COMMUNITY RESIDENTIAL PROGRAM						
17	CLASSIFIED POSITIONS	1,820,704	1,570,093	1,820,704	1,570,093	1,820,704	1,570,093
18		(49.00)	(44.00)	(49.00)	(44.00)	(49.00)	(44.00)
19	OTHER PERSONAL SERVICES	565,171	281,312	565,171	281,312	565,171	281,312
20	OTHER OPERATING EXPENSES	27,320,184	3,927,592	27,320,184	3,927,592	27,320,184	3,927,592
21	CASE SERVICES	33,025		33,025		33,025	
22	TOTAL F. AUTISM COMMUNITY	29,739,084	5,778,997	29,739,084	5,778,997	29,739,084	5,778,997
23	RESIDENTIAL PROGRAM	(49.00)	(44.00)	(49.00)	(44.00)	(49.00)	(44.00)
24							
25	G. HEAD & SPINAL CORD INJURY COMMUNITY RESI						
26	OTHER OPERATING EXPENSES	5,040,532	1,158,763	5,040,532	1,158,763	5,040,532	1,158,763
27	TOTAL G. HEAD & SPINAL CORD	5,040,532	1,158,763	5,040,532	1,158,763	5,040,532	1,158,763
28	INJURY COMMUNITY RESI						
29							
30	H. REGIONAL CENTERS RESIDENTIAL PGM						
31	CLASSIFIED POSITIONS	58,080,674	36,464,502	63,414,004	38,064,502	63,414,004	38,064,502
32		(1,888.90)	(1,257.85)	(1,888.90)	(1,257.85)	(1,888.90)	(1,257.85)
33	OTHER PERSONAL SERVICES	6,658,773	4,036,989	6,658,773	4,036,989	6,658,773	4,036,989
34	OTHER OPERATING EXPENSES	18,851,449		18,851,449		18,851,449	

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CASE SERVICES	441,222		441,222		441,222	
2	TOTAL H. REGIONAL CENTERS	84,032,118	40,501,491	89,365,448	42,101,491	89,365,448	42,101,491
3	RESIDENTIAL PGM	(1,888.90)	(1,257.85)	(1,888.90)	(1,257.85)	(1,888.90)	(1,257.85)
4							
5	TOTAL II. PROGRAM & SERVICES	723,349,052	222,910,307	753,141,385	235,219,785	753,141,385	235,219,785
6		(2,037.90)	(1,382.85)	(2,037.90)	(1,382.85)	(2,037.90)	(1,382.85)
7							
8	III. EMPLOYEE BENEFITS						
9	EMPLOYER CONTRIBUTIONS	33,792,850	23,415,078	35,392,850	23,895,078	35,392,850	23,895,078
10	TOTAL III. EMPLOYEE BENEFITS	33,792,850	23,415,078	35,392,850	23,895,078	35,392,850	23,895,078
11							
12	TOTAL DEPARTMENT OF	765,398,901	251,139,739	796,791,234	263,929,217	796,791,234	263,929,217
13	DISABILITIES & SPECIAL NEED	(2,122.90)	(1,462.85)	(2,122.90)	(1,462.85)	(2,122.90)	(1,462.85)

SECTION 37
DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	103,264	64,540	120,406	88,162	120,406	88,162
3		(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
4	CLASSIFIED POSITIONS	125,290	62,296	231,408	103,398	231,408	103,398
5		(2.00)	(0.75)	(3.00)	(1.20)	(3.00)	(1.20)
6	OTHER PERSONAL SERVICES	72,350	7,100				
7	OTHER OPERATING EXPENSES	32,424	15,000	54,500	15,000	54,500	15,000
8	TOTAL I. ADMINISTRATION	333,328	148,936	406,314	206,560	406,314	206,560
9		(3.00)	(1.25)	(4.00)	(1.70)	(4.00)	(1.70)
10							
11	II. FINANCE & OPERATIONS						
12	CLASSIFIED POSITIONS	508,305	186,988	518,791	143,896	518,791	143,896
13		(22.06)	(9.41)	(21.91)	(9.26)	(21.91)	(9.26)
14	OTHER PERSONAL SERVICES	38,500	15,200				
15	OTHER OPERATING EXPENSES	6,006,430	2,190,271	5,833,101	2,181,723	5,833,101	2,181,723
16	ALLOC COUNTIES - RESTRICTED	20,000		20,000		20,000	
17	ALLOC OTHER STATE AGENCIES	1,116,143		1,654,079		1,654,079	
18	ALCOHOL AND DRUG TREATMENT	28,089,725		32,207,098		32,207,098	
19	ALCOHOL & DRUG MATCH FUNDS	1,611,599		1,611,599		1,611,599	
20	ALCOHOL & DRUG PREVENTION	5,941,607		6,565,343		6,565,343	
21	AID OTHER STATE AGENCIES	1,915,902	1,915,902	1,915,902	1,915,902	1,915,902	1,915,902
22	ALCOHOL & DRUG TREATMENT	2,696,716	2,696,716	2,696,716	2,696,716	2,696,716	2,696,716
23	AID TO ENTITIES - ALCOHOL &	100,166	100,166	100,166	100,166	100,166	100,166
24	DRUG MATCH FUNDS						
25	AID TO ENTITIES - ALCOHOL &	84,329	84,329	84,329	84,329	84,329	84,329
26	DRUG PREVENTION						
27	STATE BLOCK GRANT	139,015	139,015	139,015	139,015	139,015	139,015
28	LOCAL SALARY SUPPLEMENT	3,721,097	3,721,097	3,721,097	3,721,097	3,721,097	3,721,097
29	TOTAL II. FINANCE &	51,989,534	11,049,684	57,067,236	10,982,844	57,067,236	10,982,844
30	OPERATIONS	(22.06)	(9.41)	(21.91)	(9.26)	(21.91)	(9.26)
31							
32	III. SERVICES						
33	CLASSIFIED POSITIONS	214,409	83,030				
34		(4.00)	(0.85)	(2.15)		(2.15)	

SECTION 37
DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	121,700	24,433				
2	OTHER OPERATING EXPENSES	106,183	10,700				
3	TOTAL III. SERVICES	442,292	118,163				
4		(4.00)	(0.85)	(2.15)		(2.15)	
5							
6	IV. PROGRAMS						
7	CLASSIFIED POSITIONS	516,630	103,005	718,957	78,961	718,957	78,961
8		(12.95)	(0.55)	(9.95)	(0.10)	(9.95)	(0.10)
9	OTHER PERSONAL SERVICES	768,654	12,651	797,897	44,000	797,897	44,000
10	OTHER OPERATING EXPENSES	3,446,321	7,500	6,336,713	7,500	6,336,713	7,500
11	ALLOC OTHER STATE AGENCIES	55,000		55,000		55,000	
12	ALCOHOL & DRUG PREVENTION	35,184		35,184		35,184	
13	TOTAL IV. PROGRAMS	4,821,789	123,156	7,943,751	130,461	7,943,751	130,461
14		(12.95)	(0.55)	(9.95)	(0.10)	(9.95)	(0.10)
15							
16	V. HEALTH INTEGRATION & INNOVATIONS						
17	CLASSIFIED POSITIONS	195,366	11,000				
18	OTHER PERSONAL SERVICES	202,375					
19	OTHER OPERATING EXPENSES	207,118	2,500				
20	TOTAL V. HEALTH INTEGRATION & INNOVATIONS	604,859	13,500				
21							
22							
23	VI. INFORMATION TECHNOLOGY						
24	CLASSIFIED POSITIONS	114,309	47,769	370,067	96,029	370,067	96,029
25		(1.00)		(2.00)		(2.00)	
26	OTHER PERSONAL SERVICES	57,809					
27	OTHER OPERATING EXPENSES	19,000	3,500	412,500	3,500	412,500	3,500
28	TOTAL VI. INFORMATION TECHNOLOGY	191,118	51,269	782,567	99,529	782,567	99,529
29		(1.00)		(2.00)		(2.00)	
30							
31	VII. LEGAL & COMPLIANCE						
32	CLASSIFIED POSITIONS			218,609	61,714	218,609	61,714
33				(3.00)	(1.00)	(3.00)	(1.00)
34	OTHER PERSONAL SERVICES			81,350	8,100	81,350	8,100

SECTION 37
DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	OTHER OPERATING EXPENSES			97,925	15,500	97,925	15,500
2	TOTAL VII. LEGAL &			397,884	85,314	397,884	85,314
3	COMPLIANCE			(3.00)	(1.00)	(3.00)	(1.00)
4							
5	VIII. EMPLOYEE BENEFITS						
6	EMPLOYER CONTRIBUTIONS	1,093,474	257,594	1,111,001	257,594	1,111,001	257,594
7	TOTAL VIII. EMPLOYEE	1,093,474	257,594	1,111,001	257,594	1,111,001	257,594
8	BENEFITS						
9							
10	TOTAL DEPARTMENT OF ALCOHOL	59,476,394	11,762,302	67,708,753	11,762,302	67,708,753	11,762,302
11	& OTHER DRUG ABUSE SERVICES	(43.01)	(12.06)	(43.01)	(12.06)	(43.01)	(12.06)

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. STATE OFFICE					
2	A. AGENCY ADMINISTRATION					
3	COMMISSIONER/S	168,043	168,043	168,043	168,043	168,043
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	8,305,435	3,160,938	8,305,435	3,160,938	3,160,938
6		(183.92)	(69.90)	(183.92)	(69.90)	(69.90)
7	UNCLASSIFIED POSITIONS	230,372	80,378	230,372	80,378	80,378
8	OTHER PERSONAL SERVICES	534,051	186,330	534,051	186,330	186,330
9	OTHER OPERATING EXPENSES	15,584,419	1,485,288	15,584,419	1,485,288	1,485,288
10	TOTAL A. AGENCY	24,822,320	5,080,977	24,822,320	5,080,977	5,080,977
11	ADMINISTRATION	(184.92)	(70.90)	(184.92)	(70.90)	(70.90)
12						
13	B. INFORMATION RESOURCE MANAGEMENT					
14	CLASSIFIED POSITIONS	4,200,187	1,227,958	4,634,425	1,662,196	4,634,425
15		(80.00)	(26.91)	(80.00)	(26.91)	(26.91)
16	OTHER PERSONAL SERVICES	825,100	156,955	825,100	156,955	156,955
17	OTHER OPERATING EXPENSES	45,562,804	1,711,688	48,845,072	4,993,956	4,993,956
18	TOTAL B. INFORMATION	50,588,091	3,096,601	54,304,597	6,813,107	6,813,107
19	RESOURCE MANAGEMENT	(80.00)	(26.91)	(80.00)	(26.91)	(80.00)
20						
21	C. COUNTY OFFICE ADMINISTRATION					
22	CLASSIFIED POSITIONS	12,778,606	4,785,824	12,778,606	4,785,824	4,785,824
23		(379.11)	(148.02)	(379.11)	(148.02)	(148.02)
24	UNCLASSIFIED POSITIONS	120,000	43,416	120,000	43,416	43,416
25		(0.99)	(0.38)	(0.99)	(0.38)	(0.38)
26	OTHER PERSONAL SERVICES	51,839	18,757	51,839	18,757	18,757
27	OTHER OPERATING EXPENSES	2,130,585	770,845	2,130,585	770,845	770,845
28	CASE SERVICES	336,001	121,565	336,001	121,565	121,565
29	TOTAL C. COUNTY OFFICE	15,417,031	5,740,407	15,417,031	5,740,407	5,740,407
30	ADMINISTRATION	(380.10)	(148.40)	(380.10)	(148.40)	(148.40)
31						
32	D. COUNTY SUPPORT OF LOCAL DSS					
33	OTHER PERSONAL SERVICES	61,321		61,321		61,321
34	OTHER OPERATING EXPENSES	390,758		390,758		390,758

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC COUNTIES - UNRESTRICTED	3,900,703		3,900,703		3,900,703	
2	TOTAL D. COUNTY SUPPORT OF	4,352,782		4,352,782		4,352,782	
3	LOCAL DSS						
4							
5	E. PROGRAM MANAGEMENT						
6	1. CHILDREN'S SERVICES						
7	CLASSIFIED POSITIONS	2,323,696	659,735	2,323,696	659,735	2,323,696	659,735
8		(85.00)	(20.16)	(85.00)	(20.16)	(85.00)	(20.16)
9	OTHER PERSONAL SERVICES	341,974	8,028	341,974	8,028	341,974	8,028
10	OTHER OPERATING EXPENSES	5,263,878	490,827	5,263,878	490,827	5,263,878	490,827
11	CASE SERVICES	15,154,949	138,325	15,154,949	138,325	15,154,949	138,325
12	STRENGTHENING FAMILIES	700,000	700,000	700,000	700,000	700,000	700,000
13	PROGRAM						
14	TOTAL 1. CHILDREN'S SERVICES	23,784,497	1,996,915	23,784,497	1,996,915	23,784,497	1,996,915
15		(85.00)	(20.16)	(85.00)	(20.16)	(85.00)	(20.16)
16							
17	2. ADULT SERVICES						
18	CLASSIFIED POSITIONS	377,169		377,169		377,169	
19		(9.00)		(9.00)		(9.00)	
20	OTHER OPERATING EXPENSES	4,976,631		4,976,631		4,976,631	
21	TOTAL 2. ADULT SERVICES	5,353,800		5,353,800		5,353,800	
22		(9.00)		(9.00)		(9.00)	
23							
24	3. FAMILY INDEPENDENCE						
25	CLASSIFIED POSITIONS	312,827		312,827		312,827	
26		(11.00)		(11.00)		(11.00)	
27	OTHER PERSONAL SERVICES	986,228		986,228		986,228	
28	OTHER OPERATING EXPENSES	10,761,483		10,761,483		10,761,483	
29	CASE SERVICES	73,610		73,610		73,610	
30	TOTAL 3. FAMILY INDEPENDENCE	12,134,148		12,134,148		12,134,148	
31		(11.00)		(11.00)		(11.00)	
32							
33	4. ECONOMIC SERVICES						
34	CLASSIFIED POSITIONS	2,530,518	29,045	2,530,518	29,045	2,530,518	29,045

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(172.01)	(18.22)	(172.01)	(18.22)	(172.01)	(18.22)
2	OTHER PERSONAL SERVICES	687,872	687,872		687,872	
3	OTHER OPERATING EXPENSES	5,733,347	1,653,863	5,733,347	1,653,863	1,653,863
4	TOTAL 4. ECONOMIC SERVICES	8,951,737	1,682,908	8,951,737	1,682,908	1,682,908
5		(172.01)	(18.22)	(172.01)	(18.22)	(18.22)
6						
7	TOTAL E. PROGRAM MANAGEMENT	50,224,182	3,679,823	50,224,182	3,679,823	3,679,823
8		(277.01)	(38.38)	(277.01)	(38.38)	(38.38)
9						
10	TOTAL I. STATE OFFICE	145,404,406	17,597,808	149,120,912	21,314,314	21,314,314
11		(922.03)	(284.59)	(922.03)	(284.59)	(284.59)
12						
13	II. PROGRAMS AND SERVICES					
14	A. CHILD PROTECTIVE SERVICES					
15	1. CASE MANAGEMENT					
16	CLASSIFIED POSITIONS	47,571,484	26,824,316	47,571,484	26,824,316	26,824,316
17		(1,338.02)	(706.52)	(1,338.02)	(706.52)	(706.52)
18	OTHER PERSONAL SERVICES	351,533	116,386	351,533	116,386	116,386
19	OTHER OPERATING EXPENSES	17,717,898	8,684,303	17,717,898	8,684,303	8,684,303
20	CASE SERVICES	1,500	495	1,500	495	495
21	TOTAL 1. CASE MANAGEMENT	65,642,415	35,625,500	65,642,415	35,625,500	35,625,500
22		(1,338.02)	(706.52)	(1,338.02)	(706.52)	(706.52)
23						
24	2. LEGAL REPRESENTATION					
25	CLASSIFIED POSITIONS	4,976,122	2,145,565	4,976,122	2,145,565	2,145,565
26		(123.00)	(49.62)	(123.00)	(49.62)	(49.62)
27	OTHER PERSONAL SERVICES	40,873	8,003	40,873	8,003	8,003
28	OTHER OPERATING EXPENSES	1,980,032	509,896	1,980,032	509,896	509,896
29	TOTAL 2. LEGAL REPRESENTATION	6,997,027	2,663,464	6,997,027	2,663,464	2,663,464
30		(123.00)	(49.62)	(123.00)	(49.62)	(49.62)
31						
32	TOTAL A. CHILD PROTECTIVE SERVICES	72,639,442	38,288,964	72,639,442	38,288,964	38,288,964
33		(1,461.02)	(756.14)	(1,461.02)	(756.14)	(756.14)
34						

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2018-2019		2019-2020		2019-2020		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	
1	B. FOSTER CARE						
2	1. FOSTER CARE CASE MANAGEMENT						
3	CLASSIFIED POSITIONS	26,156,594	10,476,126	26,156,594	10,476,126	26,156,594	10,476,126
4		(820.20)	(379.26)	(820.20)	(379.26)	(820.20)	(379.26)
5	OTHER PERSONAL SERVICES	1,007,904	204,221	1,007,904	204,221	1,007,904	204,221
6	OTHER OPERATING EXPENSES	7,125,188	3,000,469	7,125,188	3,000,469	7,125,188	3,000,469
7	CASE SERVICES	16,925	3,649	16,925	3,649	16,925	3,649
8	TOTAL 1. FOSTER CARE CASE	34,306,611	13,684,465	34,306,611	13,684,465	34,306,611	13,684,465
9	MANAGEMENT	(820.20)	(379.26)	(820.20)	(379.26)	(820.20)	(379.26)
10							
11	2. FOSTER CARE CASE SERVICES						
12	CASE SERVICES	46,639,393	12,085,156	46,639,393	12,085,156	46,639,393	12,085,156
13	TOTAL 2. FOSTER CARE CASE	46,639,393	12,085,156	46,639,393	12,085,156	46,639,393	12,085,156
14	SERVICES						
15							
16	3. EDC CASE SERVICES						
17	CASE SERVICES	19,847,430	14,302,121	19,847,430	14,302,121	19,847,430	14,302,121
18	IMD GROUP HOMES PAYMENTS	20,676,781	20,676,781	20,676,781	20,676,781	20,676,781	20,676,781
19	TOTAL 3. EDC CASE SERVICES	40,524,211	34,978,902	40,524,211	34,978,902	40,524,211	34,978,902
20							
21	TOTAL B. FOSTER CARE	121,470,215	60,748,523	121,470,215	60,748,523	121,470,215	60,748,523
22		(820.20)	(379.26)	(820.20)	(379.26)	(820.20)	(379.26)
23							
24	C. ADOPTIONS						
25	1. ADOPTIONS CASE MANAGEMENT						
26	CLASSIFIED POSITIONS	4,141,159	1,749,519	4,141,159	1,749,519	4,141,159	1,749,519
27		(123.00)	(49.25)	(123.00)	(49.25)	(123.00)	(49.25)
28	OTHER PERSONAL SERVICES	43,672	17,831	43,672	17,831	43,672	17,831
29	OTHER OPERATING EXPENSES	1,786,220	403,881	1,786,220	403,881	1,786,220	403,881
30	CASE SERVICES	700	240	700	240	700	240
31	TOTAL 1. ADOPTIONS CASE	5,971,751	2,171,471	5,971,751	2,171,471	5,971,751	2,171,471
32	MANAGEMENT	(123.00)	(49.25)	(123.00)	(49.25)	(123.00)	(49.25)
33							
34	2. ADOPTIONS CASE SERVICES						

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CASE SERVICES	25,275,121	12,616,719	25,275,121	12,616,719	25,275,121	12,616,719
2	TOTAL 2. ADOPTIONS CASE	25,275,121	12,616,719	25,275,121	12,616,719	25,275,121	12,616,719
3	SERVICES						
4							
5	TOTAL C. ADOPTIONS	31,246,872	14,788,190	31,246,872	14,788,190	31,246,872	14,788,190
6		(123.00)	(49.25)	(123.00)	(49.25)	(123.00)	(49.25)
7							
8	D. ADULT PROTECTIVE SERVICES						
9	1. APS CASE MANAGEMENT						
10	CLASSIFIED POSITIONS	2,937,235	53,530	2,937,235	53,530	2,937,235	53,530
11		(91.00)	(0.68)	(91.00)	(0.68)	(91.00)	(0.68)
12	OTHER PERSONAL SERVICES	26,821		26,821		26,821	
13	OTHER OPERATING EXPENSES	240,895		240,895		240,895	
14	TOTAL 1. APS CASE MANAGEMENT	3,204,951	53,530	3,204,951	53,530	3,204,951	53,530
15		(91.00)	(0.68)	(91.00)	(0.68)	(91.00)	(0.68)
16							
17	2. APS CASE SERVICES						
18	CASE SERVICES	175,000		175,000		175,000	
19	CRIMINAL DOMESTIC	500,000	500,000	500,000	500,000	500,000	500,000
20	VIOLENCE-SCCADVASA						
21	TOTAL 2. APS CASE SERVICES	675,000	500,000	675,000	500,000	675,000	500,000
22							
23	TOTAL D. ADULT PROTECTIVE	3,879,951	553,530	3,879,951	553,530	3,879,951	553,530
24	SERVICES	(91.00)	(0.68)	(91.00)	(0.68)	(91.00)	(0.68)
25							
26	E. EMPLOYMENT AND TRAINING SERVICES						
27	1. CASE MANAGEMENT						
28	CLASSIFIED POSITIONS	11,957,686	627,626	11,957,686	627,626	11,957,686	627,626
29		(462.90)	(41.42)	(462.90)	(41.42)	(462.90)	(41.42)
30	OTHER PERSONAL SERVICES	1,816,289		1,816,289		1,816,289	
31	OTHER OPERATING EXPENSES	520,390	6,354	520,390	6,354	520,390	6,354
32	TOTAL 1. CASE MANAGEMENT	14,294,365	633,980	14,294,365	633,980	14,294,365	633,980
33		(462.90)	(41.42)	(462.90)	(41.42)	(462.90)	(41.42)
34							

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	2. EMPL & TRNG CASE SERVICES						
2	CASE SERVICES	7,520,582	2,500	7,520,582	2,500	7,520,582	2,500
3	TOTAL 2. EMPL & TRNG CASE	7,520,582	2,500	7,520,582	2,500	7,520,582	2,500
4	SERVICES						
5							
6	3. TANF CASE SERVICES						
7	CASE SERVICES	62,048,519	3,625,903	62,048,519	3,625,903	62,048,519	3,625,903
8	TOTAL 3. TANF CASE SERVICES	62,048,519	3,625,903	62,048,519	3,625,903	62,048,519	3,625,903
9							
10	TOTAL E. EMPLOYMENT AND	83,863,466	4,262,383	83,863,466	4,262,383	83,863,466	4,262,383
11	TRAINING SERVICES	(462.90)	(41.42)	(462.90)	(41.42)	(462.90)	(41.42)
12							
13	F. CHILD SUPPORT ENFORCEMENT						
14	CLASSIFIED POSITIONS	7,712,120	2,181,145	7,712,120	2,181,145	7,712,120	2,181,145
15		(253.00)	(60.18)	(253.00)	(60.18)	(253.00)	(60.18)
16	OTHER PERSONAL SERVICES	489,162		489,162		489,162	
17	OTHER OPERATING EXPENSES	70,449,908	6,934,863	70,449,908	6,934,863	70,449,908	6,934,863
18	ALLOC OTHER ENTITIES	6,500		6,500		6,500	
19	TOTAL F. CHILD SUPPORT	78,657,690	9,116,008	78,657,690	9,116,008	78,657,690	9,116,008
20	ENFORCEMENT	(253.00)	(60.18)	(253.00)	(60.18)	(253.00)	(60.18)
21							
22	G. FOOD STAMP ASSISTANCE PROGRAM						
23	1. ELIGIBILITY						
24	CLASSIFIED POSITIONS	12,689,043	5,940,583	12,689,043	5,940,583	12,689,043	5,940,583
25		(450.00)	(188.50)	(450.00)	(188.50)	(450.00)	(188.50)
26	OTHER PERSONAL SERVICES	1,896,128	36,654	1,896,128	36,654	1,896,128	36,654
27	OTHER OPERATING EXPENSES	2,007,654	551,652	2,007,654	551,652	2,007,654	551,652
28	TOTAL 1. ELIGIBILITY	16,592,825	6,528,889	16,592,825	6,528,889	16,592,825	6,528,889
29		(450.00)	(188.50)	(450.00)	(188.50)	(450.00)	(188.50)
30							
31	TOTAL G. FOOD STAMP	16,592,825	6,528,889	16,592,825	6,528,889	16,592,825	6,528,889
32	ASSISTANCE PROGRAM	(450.00)	(188.50)	(450.00)	(188.50)	(450.00)	(188.50)
33							
34	H. FAMILY PRESERVATION						

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	79,207		79,207		79,207	
2		(24.00)	(5.25)	(24.00)	(5.25)	(24.00)	(5.25)
3	OTHER PERSONAL SERVICES	879,422	7,313	879,422	7,313	879,422	7,313
4	OTHER OPERATING EXPENSES	3,674,663	124,090	3,674,663	124,090	3,674,663	124,090
5	CASE SERVICES	1,783,245		1,783,245		1,783,245	
6	TOTAL H. FAMILY PRESERVATION	6,416,537	131,403	6,416,537	131,403	6,416,537	131,403
7		(24.00)	(5.25)	(24.00)	(5.25)	(24.00)	(5.25)
8							
9	I. HOMEMAKER						
10	CLASSIFIED POSITIONS	1,238,099		1,238,099		1,238,099	
11		(73.00)		(73.00)		(73.00)	
12	OTHER OPERATING EXPENSES	276,400		276,400		276,400	
13	TOTAL I. HOMEMAKER	1,514,499		1,514,499		1,514,499	
14		(73.00)		(73.00)		(73.00)	
15							
16	J. BATTERED SPOUSE						
17	CLASSIFIED POSITIONS	-		-		-	
18		(1.00)		(1.00)		(1.00)	
19	OTHER PERSONAL SERVICES	33,730		33,730		33,730	
20	OTHER OPERATING EXPENSES	23,875		23,875		23,875	
21	ALLOC OTHER ENTITIES	3,999,554		3,999,554		3,999,554	
22	AID TO OTHER ENTITIES	1,648,333	1,648,333	1,648,333	1,648,333	1,648,333	1,648,333
23	TOTAL J. BATTERED SPOUSE	5,705,492	1,648,333	5,705,492	1,648,333	5,705,492	1,648,333
24		(1.00)		(1.00)		(1.00)	
25							
26	K. PREGNANCY PREVENTION						
27	CLASSIFIED POSITIONS	91,228		91,228		91,228	
28		(2.00)		(2.00)		(2.00)	
29	OTHER PERSONAL SERVICES	32,749		32,749		32,749	
30	OTHER OPERATING EXPENSES	26,200		26,200		26,200	
31	CONTINUATION OF TEEN PREGNANCY PREVENTION	546,972	546,972	546,972	546,972	546,972	546,972
32							
33	TOTAL K. PREGNANCY PREVENTION	697,149	546,972	697,149	546,972	697,149	546,972
34		(2.00)		(2.00)		(2.00)	

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	L. FOOD SERVICE					
3	CASE SERVICES		36,036,715		36,036,715	
4	TOTAL L. FOOD SERVICE		36,036,715		36,036,715	
5						
6	M. CHILD CARE					
7	CLASSIFIED POSITIONS		5,041,682		5,041,682	
8			(251.99)		(251.99)	
9	OTHER PERSONAL SERVICES		2,636,821		2,636,821	
10	OTHER OPERATING EXPENSES		14,808,846	16,377	14,808,846	16,377
11	CASE SERVICES		68,651,307	10,197,437	68,651,307	10,197,437
12	ALLOC PRIVATE SECTOR		450,000		450,000	
13	TOTAL M. CHILD CARE		91,588,656	10,213,814	91,588,656	10,213,814
14			(251.99)		(251.99)	
15						
16	TOTAL II. PROGRAMS AND SERVICES		550,309,509	146,827,009	550,309,509	146,827,009
17			(4,013.11)	(1,480.68)	(4,013.11)	(1,480.68)
18						
19	III. EMPLOYEE BENEFITS					
20	EMPLOYER CONTRIBUTIONS		64,167,109	30,831,742	64,302,368	30,967,001
21	TOTAL III. EMPLOYEE BENEFITS		64,167,109	30,831,742	64,302,368	30,967,001
22						
23	TOTAL DEPARTMENT OF SOCIAL SERVICES		759,881,024	195,256,559	763,732,789	199,108,324
24			(4,935.14)	(1,765.27)	(4,935.14)	(1,765.27)

SECTION 39
COMMISSION FOR THE BLIND

	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(2.53)	(2.53)	(2.53)	(2.53)	(2.53)	(2.53)
2						
3	V. EMPLOYEE BENEFITS					
4	EMPLOYER CONTRIBUTIONS	1,419,461	615,538	1,679,461	675,538	1,679,461
5	TOTAL V. EMPLOYEE BENEFITS	1,419,461	615,538	1,679,461	675,538	1,679,461
6						
7	TOTAL COMMISSION FOR THE	12,646,048	3,578,230	13,756,048	3,788,230	13,756,048
8	BLIND	(116.49)	(34.15)	(116.49)	(34.15)	(116.49)

SECTION 40
DEPARTMENT ON AGING

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR			125,000	125,000	125,000	125,000
3				(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS			2,012,436	748,454	2,012,436	748,454
5				(39.50)	(16.15)	(39.50)	(16.15)
6	UNCLASSIFIED POSITIONS			85,000	85,000	85,000	85,000
7	OTHER PERSONAL SERVICES			62,090	35,840	62,090	35,840
8	OTHER OPERATING EXPENSES			1,803,757	594,284	1,803,757	594,284
9	TOTAL I. ADMINISTRATION			4,088,283	1,588,578	4,088,283	1,588,578
10				(40.50)	(17.15)	(40.50)	(17.15)
11							
12	II. PROGRAMS AND SERVICES						
13	A. AGING ASSISTANCE						
14	CASE SERVICES			825,000		825,000	
15	ALLOC OTHER STATE AGENCIES			100,000		100,000	
16	ALLOC OTHER ENTITIES			29,889,714	916,482	29,889,714	916,482
17	AGING ASSISTANCE			1,645,253	1,155,053	1,645,253	1,155,053
18	ALZHEIMERS			150,000	150,000	150,000	150,000
19	GERIATRIC PHYSICIAN LOAN			35,000	35,000	35,000	35,000
20	PROGRAM						
21	FAMILY CAREGIVERS			2,400,000	2,400,000	2,400,000	2,400,000
22	SILVER HAIRED LEGISLATURE			15,000	15,000	15,000	15,000
23	HOME AND COMMUNITY BASED			10,972,000	10,972,000	10,972,000	10,972,000
24	SERVICES						
25	TOTAL A. AGING ASSISTANCE			46,031,967	15,643,535	46,031,967	15,643,535
26							
27	B. ADULT GUARDIAN AD LITEM						
28	CLASSIFIED POSITIONS			470,774	470,774	470,774	470,774
29				(8.00)	(8.00)	(8.00)	(8.00)
30	OTHER OPERATING EXPENSES			447,943	447,943	447,943	447,943
31	TOTAL B. ADULT GUARDIAN AD			918,717	918,717	918,717	918,717
32	LITEM			(8.00)	(8.00)	(8.00)	(8.00)
33							
34	TOTAL II. PROGRAMS AND			46,950,684	16,562,252	46,950,684	16,562,252

SECTION 40
DEPARTMENT ON AGING

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	SERVICES			(8.00)	(8.00)	(8.00)	(8.00)
2							
3	III. EMPLOYEE BENEFITS						
4	EMPLOYER CONTRIBUTIONS			1,110,319	594,236	1,110,319	594,236
5	TOTAL III. EMPLOYEE BENEFITS			1,110,319	594,236	1,110,319	594,236
6							
7	TOTAL DEPARTMENT ON AGING			52,149,286	18,745,066	52,149,286	18,745,066
8				(48.50)	(25.15)	(48.50)	(25.15)

SECTION 41
DEPARTMENT OF CHILDREN'S ADVOCACY

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR			135,000	135,000	135,000	135,000
3				(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS			36,262	36,262	36,262	36,262
5				(1.00)	(1.00)	(1.00)	(1.00)
6	UNCLASSIFIED POSITIONS			105,000	105,000	105,000	105,000
7				(1.00)	(1.00)	(1.00)	(1.00)
8	OTHER OPERATING EXPENSES			108,840	108,840	108,840	108,840
9	TOTAL I. ADMINISTRATION			385,102	385,102	385,102	385,102
10				(3.00)	(3.00)	(3.00)	(3.00)
11							
12	II. PROGRAMS AND SERVICES						
13	A. GUARDIAN AD LITEM						
14	CLASSIFIED POSITIONS			4,368,125	2,193,125	4,368,125	2,193,125
15				(122.00)	(55.05)	(122.00)	(55.05)
16	UNCLASSIFIED POSITIONS			190,000	190,000	190,000	190,000
17				(2.00)	(2.00)	(2.00)	(2.00)
18	OTHER PERSONAL SERVICES			438,880	40,000	438,880	40,000
19	OTHER OPERATING EXPENSES			3,406,728	1,526,686	3,406,728	1,526,686
20	TOTAL A. GUARDIAN AD LITEM			8,403,733	3,949,811	8,403,733	3,949,811
21				(124.00)	(57.05)	(124.00)	(57.05)
22							
23	B. FOSTER CARE						
24	CLASSIFIED POSITIONS			976,807	256,807	976,807	256,807
25				(25.00)	(6.58)	(25.00)	(6.58)
26	UNCLASSIFIED POSITIONS			64,241	14,241	64,241	14,241
27				(1.00)	(0.23)	(1.00)	(0.23)
28	OTHER PERSONAL SERVICES			65,215	13,215	65,215	13,215
29	OTHER OPERATING EXPENSES			342,229	37,229	342,229	37,229
30	TOTAL B. FOSTER CARE			1,448,492	321,492	1,448,492	321,492
31				(26.00)	(6.81)	(26.00)	(6.81)
32							
33	C. CONTINUUM OF CARE						
34	CLASSIFIED POSITIONS			2,233,000	933,000	2,233,000	933,000

SECTION 41
DEPARTMENT OF CHILDREN'S ADVOCACY

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1				(68.00)	(26.00)	(68.00)	(26.00)
2	UNCLASSIFIED POSITIONS			77,000	77,000	77,000	77,000
3				(1.00)	(1.00)	(1.00)	(1.00)
4	OTHER PERSONAL SERVICES			400,000		400,000	
5	OTHER OPERATING EXPENSES			2,402,744	402,744	2,402,744	402,744
6	CASE SERVICES			363,031	142,885	363,031	142,885
7	TOTAL C. CONTINUUM OF CARE			5,475,775	1,555,629	5,475,775	1,555,629
8				(69.00)	(27.00)	(69.00)	(27.00)
9							
10	TOTAL II. PROGRAMS AND			15,328,000	5,826,932	15,328,000	5,826,932
11	SERVICES			(219.00)	(90.86)	(219.00)	(90.86)
12							
13	III. EMPLOYEE BENEFITS						
14	EMPLOYER CONTRIBUTIONS			3,458,130	1,479,830	3,458,130	1,479,830
15	TOTAL III. EMPLOYEE BENEFITS			3,458,130	1,479,830	3,458,130	1,479,830
16							
17	TOTAL DEPARTMENT OF			19,171,232	7,691,864	19,171,232	7,691,864
18	CHILDREN'S ADVOCACY			(222.00)	(93.86)	(222.00)	(93.86)

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION						
2	A. EXECUTIVE DIVISION						
3	EXECUTIVE DIRECTOR	128,505		107,201		107,201	
4		(1.00)		(1.00)		(1.00)	
5	CLASSIFIED POSITIONS	1,171,495		1,332,799		1,332,799	
6		(15.00)		(15.00)		(15.00)	
7	OTHER PERSONAL SERVICES	70,596		70,596		70,596	
8	OTHER OPERATING EXPENSES	547,274		828,271		828,271	
9	ALLOC MUNICIPALITIES -	400,000		400,000		400,000	
10	RESTRICTED						
11	ALLOC COUNTIES - RESTRICTED	100,000		100,000		100,000	
12	ALLOC OTHER STATE AGENCIES	3,700,000		3,700,000		3,700,000	
13	ALLOC OTHER ENTITIES	6,000,000		6,000,000		6,000,000	
14	TOTAL A. EXECUTIVE DIVISION	12,117,870		12,538,867		12,538,867	
15		(16.00)		(16.00)		(16.00)	
16							
17	B. FINANCE DIVISION						
18	CLASSIFIED POSITIONS	622,138		622,138		622,138	
19		(10.00)		(10.00)		(10.00)	
20	OTHER PERSONAL SERVICES	40,675		40,675		40,675	
21	OTHER OPERATING EXPENSES	215,545		215,545		215,545	
22	TOTAL B. FINANCE DIVISION	878,358		878,358		878,358	
23		(10.00)		(10.00)		(10.00)	
24							
25	C. SUPPORT SERVICES						
26	CLASSIFIED POSITIONS	1,327,566		1,327,566		1,327,566	
27		(12.00)		(12.00)		(12.00)	
28	OTHER PERSONAL SERVICES	104,322		104,322		104,322	
29	OTHER OPERATING EXPENSES	1,359,360		1,459,360		1,459,360	
30	TOTAL C. SUPPORT SERVICES	2,791,248		2,891,248		2,891,248	
31		(12.00)		(12.00)		(12.00)	
32							
33	TOTAL I. ADMINISTRATION	15,787,476		16,308,473		16,308,473	
34		(38.00)		(38.00)		(38.00)	

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	II. HOUSING PROGRAMS					
3	A. CONTRACT ADMIN & COMPLIANCE					
4	CLASSIFIED POSITIONS	1,387,877	1,387,877		1,387,877	
5		(27.00)	(27.00)		(27.00)	
6	OTHER PERSONAL SERVICES	147,264	147,264		147,264	
7	OTHER OPERATING EXPENSES	478,295	8,445,435		8,445,435	
8	CASE SERVICES	134,000,000	134,000,000		134,000,000	
9	TOTAL A. CONTRACT ADMIN & COMPLIANCE	136,013,436	143,980,576		143,980,576	
10		(27.00)	(27.00)		(27.00)	
11						
12	B. RENTAL ASSISTANCE					
13	CLASSIFIED POSITIONS	772,857	772,857		772,857	
14		(17.00)	(17.00)		(17.00)	
15	OTHER PERSONAL SERVICES	28,644	28,644		28,644	
16	OTHER OPERATING EXPENSES	1,011,060	2,196,060		2,196,060	
17	CASE SERVICES	12,300,000	12,300,000		12,300,000	
18	TOTAL B. RENTAL ASSISTANCE	14,112,561	15,297,561		15,297,561	
19		(17.00)	(17.00)		(17.00)	
20						
21	C. HOUSING INITIATIVES					
22	CLASSIFIED POSITIONS	1,133,844	1,133,844		1,133,844	
23		(16.00)	(16.00)		(16.00)	
24	OTHER PERSONAL SERVICES	56,143	56,143		56,143	
25	OTHER OPERATING EXPENSES	1,194,349	2,180,702		2,180,702	
26	ALLOC MUNICIPALITIES -	1,700,000	1,700,000		1,700,000	
27	RESTRICTED					
28	ALLOC COUNTIES - RESTRICTED	600,000	600,000		600,000	
29	ALLOC OTHER STATE AGENCIES	1,500,000	1,500,000		1,500,000	
30	ALLOC OTHER ENTITIES	18,324,153	18,324,153		18,324,153	
31	TOTAL C. HOUSING INITIATIVES	24,508,489	25,494,842		25,494,842	
32		(16.00)	(16.00)		(16.00)	
33						
34	D. HOUSING CREDIT					

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	CLASSIFIED POSITIONS	268,971		268,971		268,971	
2		(4.00)		(4.00)		(4.00)	
3	OTHER PERSONAL SERVICES	18,332		18,332		18,332	
4	OTHER OPERATING EXPENSES	350,485		350,485		350,485	
5	TOTAL D. HOUSING CREDIT	637,788		637,788		637,788	
6		(4.00)		(4.00)		(4.00)	
7							
8	TOTAL II. HOUSING PROGRAMS	175,272,274		185,410,767		185,410,767	
9		(64.00)		(64.00)		(64.00)	
10							
11	III. HOMEOWNERSHIP PROGRAMS						
12	A. MORTGAGE PRODUCTION						
13	CLASSIFIED POSITIONS	523,771		523,771		523,771	
14		(7.00)		(7.00)		(7.00)	
15	OTHER PERSONAL SERVICES	70,831		70,831		70,831	
16	OTHER OPERATING EXPENSES	681,739		681,739		681,739	
17	TOTAL A. MORTGAGE PRODUCTION	1,276,341		1,276,341		1,276,341	
18		(7.00)		(7.00)		(7.00)	
19							
20	B. MORTGAGE SERVICING						
21	CLASSIFIED POSITIONS	1,227,146		1,227,146		1,227,146	
22		(21.00)		(21.00)		(21.00)	
23	OTHER PERSONAL SERVICES	22,364		22,364		22,364	
24	OTHER OPERATING EXPENSES	952,417		894,434		894,434	
25	TOTAL B. MORTGAGE SERVICING	2,201,927		2,143,944		2,143,944	
26		(21.00)		(21.00)		(21.00)	
27							
28	TOTAL III. HOMEOWNERSHIP	3,478,268		3,420,285		3,420,285	
29	PROGRAMS	(28.00)		(28.00)		(28.00)	
30							
31	IV. EMPLOYEE BENEFITS						
32	EMPLOYER CONTRIBUTIONS	3,852,402		3,924,561		3,924,561	
33	TOTAL IV. EMPLOYEE BENEFITS	3,852,402		3,924,561		3,924,561	
34							

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL HOUSING FINANCE &	198,390,420		209,064,086		209,064,086	
2	DEVELOPMENT AUTHORITY	(130.00)		(130.00)		(130.00)	

SECTION 43
FORESTRY COMMISSION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	STATE FORESTER	115,000	115,000	115,000	115,000	115,000	115,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	560,076	560,076	560,076	560,076	560,076	560,076
5		(14.20)	(14.20)	(14.20)	(14.20)	(14.20)	(14.20)
6	UNCLASSIFIED POSITIONS	88,000	88,000	88,000	88,000	88,000	88,000
7		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
9	OTHER OPERATING EXPENSES	141,520	141,520	141,520	141,520	141,520	141,520
10	TOTAL I. ADMINISTRATION	914,596	914,596	914,596	914,596	914,596	914,596
11		(16.20)	(16.20)	(16.20)	(16.20)	(16.20)	(16.20)
12							
13	II. FOREST PROTECTION AND DEVELOPMENT						
14	CLASSIFIED POSITIONS	11,666,113	10,005,595	11,982,716	10,872,198	11,982,716	10,872,198
15		(316.55)	(287.25)	(316.55)	(289.25)	(316.55)	(289.25)
16	OTHER PERSONAL SERVICES	353,000	175,000	353,000	175,000	353,000	175,000
17	OTHER OPERATING EXPENSES	8,456,777	1,826,210	10,156,777	2,826,210	10,156,777	2,826,210
18	ALLOC MUNICIPALITIES -	30,000		30,000		30,000	
19	RESTRICTED						
20	ALLOC COUNTIES - RESTRICTED	47,000		47,000		47,000	
21	ALLOC OTHER ENTITIES	183,475		183,475		183,475	
22	ALLOC PRIVATE SECTOR -	545,000		545,000		545,000	
23	REPORTABLE						
24	FOREST RENEWAL PROGRAM	1,000,000	200,000	1,000,000	200,000	1,000,000	200,000
25	TOTAL II. FOREST PROTECTION	22,281,365	12,206,805	24,297,968	14,073,408	24,297,968	14,073,408
26	AND DEVELOPMENT	(316.55)	(287.25)	(316.55)	(289.25)	(316.55)	(289.25)
27							
28	III. STATE FORESTS						
29	CLASSIFIED POSITIONS	1,080,000		1,080,000		1,080,000	
30		(28.60)		(28.60)		(28.60)	
31	OTHER PERSONAL SERVICES	50,000		150,000	100,000	150,000	100,000
32	OTHER OPERATING EXPENSES	1,047,713		1,047,713		1,047,713	
33	ALLOC COUNTIES - RESTRICTED	1,095,000		1,095,000		1,095,000	
34	TOTAL III. STATE FORESTS	3,272,713		3,372,713	100,000	3,372,713	100,000

SECTION 43
FORESTRY COMMISSION

	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(28.60)		(28.60)		(28.60)	
2						
3	IV. EDUCATION					
4	CLASSIFIED POSITIONS	190,000	190,000	190,000	190,000	190,000
5		(4.20)	(4.20)	(4.20)	(4.20)	(4.20)
6	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000
7	OTHER OPERATING EXPENSES	29,925	29,925	29,925	29,925	29,925
8	TOTAL IV. EDUCATION	224,925	224,925	224,925	224,925	224,925
9		(4.20)	(4.20)	(4.20)	(4.20)	(4.20)
10						
11	V. EMPLOYEE BENEFITS					
12	EMPLOYER CONTRIBUTIONS	6,759,136	5,664,136	7,095,033	6,150,033	6,150,033
13	TOTAL V. EMPLOYEE BENEFITS	6,759,136	5,664,136	7,095,033	6,150,033	6,150,033
14						
15	TOTAL FORESTRY COMMISSION	33,452,735	19,010,462	35,905,235	21,462,962	21,462,962
16		(365.55)	(307.65)	(365.55)	(309.65)	(309.65)

SECTION 44
DEPARTMENT OF AGRICULTURE

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. AGENCY OPERATIONS						
2	COMMISSIONER OF AGRICULTURE	92,007	92,007				
3		(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	723,076	723,076				
5		(14.00)	(14.00)				
6	OTHER OPERATING EXPENSES	193,272	103,272				
7	A. OPERATIONS						
8	COMMISSIONER OF AGRICULTURE			92,007	92,007	92,007	92,007
9				(1.00)	(1.00)	(1.00)	(1.00)
10	CLASSIFIED POSITIONS			723,076	723,076	723,076	723,076
11				(14.00)	(14.00)	(14.00)	(14.00)
12	OTHER OPERATING EXPENSES			193,272	103,272	193,272	103,272
13	TOTAL A. OPERATIONS			1,008,355	918,355	1,008,355	918,355
14				(15.00)	(15.00)	(15.00)	(15.00)
15							
16	B. MARKET SERVICES						
17	CLASSIFIED POSITIONS			265,242		265,242	
18				(19.12)		(19.12)	
19	OTHER PERSONAL SERVICES			64,500		64,500	
20	OTHER OPERATING EXPENSES			877,900	300,000	877,900	300,000
21	TOTAL B. MARKET SERVICES			1,207,642	300,000	1,207,642	300,000
22				(19.12)		(19.12)	
23							
24	TOTAL I. AGENCY OPERATIONS	1,008,355	918,355	2,215,997	1,218,355	2,215,997	1,218,355
25		(15.00)	(15.00)	(34.12)	(15.00)	(34.12)	(15.00)
26							
27	II. CONSUMER PROTECTION						
28	CLASSIFIED POSITIONS	1,953,692	1,814,587				
29		(55.00)	(39.00)				
30	OTHER PERSONAL SERVICES	19,035					
31	OTHER OPERATING EXPENSES	2,829,460	694,913				
32	A. CONSUMER PROTECTION						
33	CLASSIFIED POSITIONS			1,953,692	1,814,587	1,953,692	1,814,587
34				(55.00)	(39.00)	(55.00)	(39.00)

SECTION 44
DEPARTMENT OF AGRICULTURE

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES			19,035		19,035	
2	OTHER OPERATING EXPENSES			3,329,460	1,194,913	3,329,460	1,194,913
3	TOTAL A. CONSUMER PROTECTION			5,302,187	3,009,500	5,302,187	3,009,500
4				(55.00)	(39.00)	(55.00)	(39.00)
5							
6	B. INSPECTION SERVICES						
7	CLASSIFIED POSITIONS			1,337,963		1,337,963	
8				(25.37)		(25.37)	
9	OTHER PERSONAL SERVICES			250,000		250,000	
10	OTHER OPERATING EXPENSES			921,200		921,200	
11	TOTAL B. INSPECTION SERVICES			2,509,163		2,509,163	
12				(25.37)		(25.37)	
13							
14	TOTAL II. CONSUMER PROTECTION	4,802,187	2,509,500	7,811,350	3,009,500	7,811,350	3,009,500
15		(55.00)	(39.00)	(80.37)	(39.00)	(80.37)	(39.00)
16							
17	III. MARKETING SERVICES						
18	A. MARKETING & PROMOTIONS						
19	CLASSIFIED POSITIONS	525,025	480,025	525,025	480,025	525,025	480,025
20		(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)
21	OTHER OPERATING EXPENSES	4,907,345	3,913,341	4,907,345	3,913,341	4,907,345	3,913,341
22	AGRIBUSINESS	1,750,000	1,750,000				
23	AGRIBUSINESS GRANTS	1,250,000	1,250,000				
24	TOTAL A. MARKETING & PROMOTIONS	8,432,370	7,393,366	5,432,370	4,393,366	5,432,370	4,393,366
25		(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)
26							
27	B. COMMODITY BOARDS						
28	CLASSIFIED POSITIONS	39,320		39,320		39,320	
29		(3.00)		(3.00)		(3.00)	
30	OTHER PERSONAL SERVICES	50,280		50,280		50,280	
31	OTHER OPERATING EXPENSES	1,759,680		2,634,680		2,634,680	
32	TOTAL B. COMMODITY BOARDS	1,849,280		2,724,280		2,724,280	
33		(3.00)		(3.00)		(3.00)	
34							

SECTION 44
DEPARTMENT OF AGRICULTURE

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	265,242					
2		(19.12)					
3	OTHER PERSONAL SERVICES	64,500					
4	OTHER OPERATING EXPENSES	877,900	300,000				
5	CLASSIFIED POSITIONS	1,337,963					
6		(25.37)					
7	OTHER PERSONAL SERVICES	250,000					
8	OTHER OPERATING EXPENSES	921,200		875,000		875,000	
9	C. MARKET BULLETIN						
10	CLASSIFIED POSITIONS	50,230		50,230		50,230	
11		(4.00)		(4.00)		(4.00)	
12	OTHER OPERATING EXPENSES	111,500		111,500		111,500	
13	TOTAL C. MARKET BULLETIN	161,730		161,730		161,730	
14		(4.00)		(4.00)		(4.00)	
15							
16	D. AGRIBUSINESS DEVELOPMENT						
17	AGRIBUSINESS DEVELOPMENT			750,000	750,000	750,000	750,000
18	TOTAL D. AGRIBUSINESS			750,000	750,000	750,000	750,000
19	DEVELOPMENT						
20							
21	E. AGRICULTURAL CENTER FOR RESEARCH & ENTREPRENEURSHIP						
22	AGRICULTURAL CENTER FOR			1,250,000	1,250,000	1,250,000	1,250,000
23	RESEARCH & ENTREPRENEURSHIP						
24	TOTAL E. AGRICULTURAL			1,250,000	1,250,000	1,250,000	1,250,000
25	CENTER FOR RESEARCH & ENTRE						
26							
27	F. INFRASTRUCTURE GRANTS						
28	INFRASTRUCTURE GRANTS			2,000,000	2,000,000	2,000,000	2,000,000
29	TOTAL F. INFRASTRUCTURE			2,000,000	2,000,000	2,000,000	2,000,000
30	GRANTS						
31							
32	TOTAL III. MARKETING	14,160,185	7,693,366	13,193,380	8,393,366	13,193,380	8,393,366
33	SERVICES	(68.00)	(16.51)	(23.51)	(16.51)	(23.51)	(16.51)
34							

SECTION 44
DEPARTMENT OF AGRICULTURE

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	IV. EMPLOYEE BENEFITS						
2	EMPLOYER CONTRIBUTIONS	2,101,241	1,321,307	2,131,120	1,321,307	2,131,120	1,321,307
3	TOTAL IV. EMPLOYEE BENEFITS	2,101,241	1,321,307	2,131,120	1,321,307	2,131,120	1,321,307
4							
5	TOTAL DEPARTMENT OF	22,071,968	12,442,528	25,351,847	13,942,528	25,351,847	13,942,528
6	AGRICULTURE	(138.00)	(70.51)	(138.00)	(70.51)	(138.00)	(70.51)

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. REGULATORY & PUBLIC SERVICE						
2	A. REGULATORY & PUB SERV-GEN						
3	CLASSIFIED POSITIONS	2,127,653	317,726	2,127,653	317,726	2,127,653	317,726
4		(57.00)	(13.00)	(57.00)	(13.00)	(57.00)	(13.00)
5	NEW POSITION PROGRAM			50,000	50,000	50,000	50,000
6	COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)
7	NEW POSITION PROJECT			40,000	40,000	40,000	40,000
8	MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)
9	NEW POSITION INVESTIGATOR IV			135,000	135,000	135,000	135,000
10				(3.00)	(3.00)	(3.00)	(3.00)
11	UNCLASSIFIED POSITIONS	742,274	204,905	742,274	204,905	742,274	204,905
12		(5.42)	(3.42)	(5.42)	(3.42)	(5.42)	(3.42)
13	OTHER PERSONAL SERVICES	389,204		389,204		389,204	
14	OTHER OPERATING EXPENSES	1,737,384		1,913,609	176,225	1,913,609	176,225
15	TOTAL A. REGULATORY & PUB	4,996,515	522,631	5,397,740	923,856	5,397,740	923,856
16	SERV-GEN	(62.42)	(16.42)	(67.42)	(21.42)	(67.42)	(21.42)
17							
18	B. REGULATORY & PUB SERV-REST						
19	CLASSIFIED POSITIONS	308,881		308,881		308,881	
20		(10.00)		(10.00)		(10.00)	
21	UNCLASSIFIED POSITIONS	18,500		18,500		18,500	
22	OTHER PERSONAL SERVICES	221,800		221,800		221,800	
23	OTHER OPERATING EXPENSES	404,068		404,068		404,068	
24	TOTAL B. REGULATORY & PUB	953,249		953,249		953,249	
25	SERV-REST	(10.00)		(10.00)		(10.00)	
26							
27	TOTAL I. REGULATORY &	5,949,764	522,631	6,350,989	923,856	6,350,989	923,856
28	PUBLIC SERVICE	(72.42)	(16.42)	(77.42)	(21.42)	(77.42)	(21.42)
29							
30	II. LIVESTOCK - POULTRY HEALTH						
31	A. LIVESTOCK - POULTRY HLTH-GEN						
32	CLASSIFIED POSITIONS	1,382,136	1,215,280	1,382,136	1,215,280	1,382,136	1,215,280
33		(43.00)	(42.00)	(43.00)	(42.00)	(43.00)	(42.00)
34	UNCLASSIFIED POSITIONS	1,034,470	984,470	1,034,470	984,470	1,034,470	984,470

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1		(7.33)	(7.33)	(7.33)	(7.33)	(7.33)	(7.33)
2	OTHER PERSONAL SERVICES	172,403		172,403		172,403	
3	OTHER OPERATING EXPENSES	1,509,248	783,994	1,759,248	1,033,994	1,759,248	1,033,994
4	TOTAL A. LIVESTOCK -	4,098,257	2,983,744	4,348,257	3,233,744	4,348,257	3,233,744
5	POULTRY HLTH-GEN	(50.33)	(49.33)	(50.33)	(49.33)	(50.33)	(49.33)
6							
7	B. LIVESTOCK - POULTRY HLTH-REST						
8	CLASSIFIED POSITIONS	826,915		826,915		826,915	
9		(21.00)		(21.00)		(21.00)	
10	UNCLASSIFIED POSITIONS	304,717		304,717		304,717	
11		(4.50)		(4.50)		(4.50)	
12	OTHER PERSONAL SERVICES	77,219		77,219		77,219	
13	OTHER OPERATING EXPENSES	792,053		792,053		792,053	
14	TOTAL B. LIVESTOCK -	2,000,904		2,000,904		2,000,904	
15	POULTRY HLTH-REST	(25.50)		(25.50)		(25.50)	
16							
17	TOTAL II. LIVESTOCK -	6,099,161	2,983,744	6,349,161	3,233,744	6,349,161	3,233,744
18	POULTRY HEALTH	(75.83)	(49.33)	(75.83)	(49.33)	(75.83)	(49.33)
19							
20	III. AGRICULTURAL RESEARCH						
21	CLASSIFIED POSITIONS	5,092,004	3,876,440	5,092,004	3,876,440	5,092,004	3,876,440
22		(165.42)	(119.99)	(165.42)	(119.99)	(165.42)	(119.99)
23	UNCLASSIFIED POSITIONS	11,759,514	7,882,924	11,759,514	7,882,924	11,759,514	7,882,924
24		(91.14)	(69.61)	(91.14)	(69.61)	(91.14)	(69.61)
25	OTHER PERSONAL SERVICES	1,066,714		1,240,444	173,730	1,240,444	173,730
26	OTHER OPERATING EXPENSES	5,685,095	2,324,808	5,685,095	2,324,808	5,685,095	2,324,808
27	TOTAL III. AGRICULTURAL	23,603,327	14,084,172	23,777,057	14,257,902	23,777,057	14,257,902
28	RESEARCH	(256.56)	(189.60)	(256.56)	(189.60)	(256.56)	(189.60)
29							
30	IV. COOPERATIVE EXTENSION SERV						
31	CLASSIFIED POSITIONS	4,733,780	3,647,756	4,733,780	3,647,756	4,733,780	3,647,756
32		(177.04)	(106.54)	(177.04)	(106.54)	(177.04)	(106.54)
33	UNCLASSIFIED POSITIONS	13,128,160	8,454,980	13,128,160	8,454,980	13,128,160	8,454,980
34		(235.90)	(155.64)	(235.90)	(155.64)	(235.90)	(155.64)

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	NEW POSITION EXTENSION AGENT			495,000	495,000	495,000	495,000
2				(11.00)	(11.00)	(11.00)	(11.00)
3	OTHER PERSONAL SERVICES	4,378,949	344,988	4,378,949	344,988	4,378,949	344,988
4	OTHER OPERATING EXPENSES	8,477,981	1,669,997	8,765,676	1,957,692	8,765,676	1,957,692
5	TOTAL IV. COOPERATIVE	30,718,870	14,117,721	31,501,565	14,900,416	31,501,565	14,900,416
6	EXTENSION SERV	(412.94)	(262.18)	(423.94)	(273.18)	(423.94)	(273.18)
7							
8	V. EMPLOYEE BENEFITS						
9	EMPLOYER CONTRIBUTIONS	17,821,195	11,813,481	18,213,545	12,205,831	18,213,545	12,205,831
10	TOTAL V. EMPLOYEE BENEFITS	17,821,195	11,813,481	18,213,545	12,205,831	18,213,545	12,205,831
11							
12	TOTAL CLEMSON UNIVERSITY -	84,192,317	43,521,749	86,192,317	45,521,749	86,192,317	45,521,749
13	PUBLIC SERVICE ACTIVITIES	(817.75)	(517.53)	(833.75)	(533.53)	(833.75)	(533.53)

SECTION 46
SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION						
2	CLASSIFIED POSITIONS	87,523	52,555	87,523	52,555	87,523	52,555
3		(4.00)	(1.75)	(4.00)	(1.75)	(4.00)	(1.75)
4	UNCLASSIFIED POSITIONS	383,013	131,013	383,013	131,013	383,013	131,013
5		(5.00)	(1.25)	(5.00)	(1.25)	(5.00)	(1.25)
6	OTHER PERSONAL SERVICES	73,787		73,787		73,787	
7	OTHER OPERATING EXPENSES	504,635	95,106	504,635	95,106	504,635	95,106
8	TOTAL I. ADMINISTRATION	1,048,958	278,674	1,048,958	278,674	1,048,958	278,674
9		(9.00)	(3.00)	(9.00)	(3.00)	(9.00)	(3.00)
10							
11	II. RESEARCH & EXTENSION						
12	CLASSIFIED POSITIONS	763,801	83,076	763,801	83,076	763,801	83,076
13		(12.00)	(1.00)	(12.00)	(1.00)	(12.00)	(1.00)
14	UNCLASSIFIED POSITIONS	814,733	309,226	814,733	309,226	814,733	309,226
15		(28.00)	(5.00)	(28.00)	(5.00)	(28.00)	(5.00)
16	OTHER PERSONAL SERVICES	350,143		350,143		350,143	
17	OTHER OPERATING EXPENSES	4,747,360	3,322,985	5,047,360	3,622,985	5,047,360	3,622,985
18	TOTAL II. RESEARCH &	6,676,037	3,715,287	6,976,037	4,015,287	6,976,037	4,015,287
19	EXTENSION	(40.00)	(6.00)	(40.00)	(6.00)	(40.00)	(6.00)
20							
21	III. EMPLOYEE BENEFITS						
22	EMPLOYER CONTRIBUTIONS	1,006,314	563,607	1,006,314	563,607	1,006,314	563,607
23	TOTAL III. EMPLOYEE BENEFITS	1,006,314	563,607	1,006,314	563,607	1,006,314	563,607
24							
25	TOTAL SOUTH CAROLINA STATE	8,731,309	4,557,568	9,031,309	4,857,568	9,031,309	4,857,568
26	UNIVERSITY - PUBLIC SERVICE	(49.00)	(9.00)	(49.00)	(9.00)	(49.00)	(9.00)

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	135,072	135,072	135,072	135,072	135,072	135,072
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	2,341,339	1,034,995	2,341,339	1,034,995	2,341,339	1,034,995
5		(46.17)	(23.50)	(46.17)	(23.50)	(46.17)	(23.50)
6	UNCLASSIFIED POSITIONS	189,011	92,490	189,011	92,490	189,011	92,490
7		(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)
8	OTHER PERSONAL SERVICES	33,811		33,811		33,811	
9	OTHER OPERATING EXPENSES	237,742	60,956	237,742	60,956	237,742	60,956
10	ALLOC OTHER ENTITIES	50,000		50,000		50,000	
11	TOTAL I. ADMINISTRATION	2,986,975	1,323,513	2,986,975	1,323,513	2,986,975	1,323,513
12		(49.17)	(25.50)	(49.17)	(25.50)	(49.17)	(25.50)
13							
14	II. PROGRAMS AND SERVICES						
15	A. CONSERVATION EDUCATION						
16	1. OUTREACH PROGRAMS						
17	CLASSIFIED POSITIONS	624,940	569,099	624,940	569,099	624,940	569,099
18		(19.10)	(13.60)	(19.10)	(13.60)	(19.10)	(13.60)
19	UNCLASSIFIED POSITIONS	92,266		92,266		92,266	
20	OTHER OPERATING EXPENSES	689,250	650,500	689,250	650,500	689,250	650,500
21	TOTAL 1. OUTREACH PROGRAMS	1,406,456	1,219,599	1,406,456	1,219,599	1,406,456	1,219,599
22		(19.10)	(13.60)	(19.10)	(13.60)	(19.10)	(13.60)
23							
24	2. MAGAZINE						
25	CLASSIFIED POSITIONS	268,379		268,379		268,379	
26		(4.15)		(4.15)		(4.15)	
27	OTHER OPERATING EXPENSES	608,507		608,507		608,507	
28	TOTAL 2. MAGAZINE	876,886		876,886		876,886	
29		(4.15)		(4.15)		(4.15)	
30							
31	3. WEB SVCS & TECHNOL. DEVEL.						
32	CLASSIFIED POSITIONS	1,444,098	729,352	1,444,098	729,352	1,444,098	729,352
33		(20.18)	(12.83)	(20.18)	(12.83)	(20.18)	(12.83)
34	OTHER OPERATING EXPENSES	2,164,395	837,615	2,164,395	837,615	2,164,395	837,615

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		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL 3. WEB SVCS &	3,608,493	1,566,967	3,608,493	1,566,967	3,608,493	1,566,967
2	TECHNOL. DEVEL.	(20.18)	(12.83)	(20.18)	(12.83)	(20.18)	(12.83)
3							
4	TOTAL A. CONSERVATION	5,891,835	2,786,566	5,891,835	2,786,566	5,891,835	2,786,566
5	EDUCATION	(43.43)	(26.43)	(43.43)	(26.43)	(43.43)	(26.43)
6							
7	B. TITLING & LICENSING SERVICES						
8	1. BOAT TITLING & REGISTRATION						
9	CLASSIFIED POSITIONS	844,327		844,327		844,327	
10		(27.00)		(27.00)		(27.00)	
11	NEW POSITION ADMINISTRATIVE			110,852	110,852	110,852	110,852
12	SPECIALIST II			(4.00)	(4.00)	(4.00)	(4.00)
13	NEW POSITION ADMINISTRATIVE			41,549	41,549	41,549	41,549
14	COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)
15	OTHER PERSONAL SERVICES	60,000		60,000		60,000	
16	OTHER OPERATING EXPENSES	316,600		405,312	88,712	405,312	88,712
17	TOTAL 1. BOAT TITLING &	1,220,927		1,462,040	241,113	1,462,040	241,113
18	REGISTRATION	(27.00)		(32.00)	(5.00)	(32.00)	(5.00)
19							
20	2. FISHING & HUNTING LICENSES						
21	CLASSIFIED POSITIONS	269,771		269,771		269,771	
22		(7.60)		(7.60)		(7.60)	
23	OTHER PERSONAL SERVICES	44,887		44,887		44,887	
24	OTHER OPERATING EXPENSES	756,730		756,730		756,730	
25	TOTAL 2. FISHING & HUNTING	1,071,388		1,071,388		1,071,388	
26	LICENSES	(7.60)		(7.60)		(7.60)	
27							
28	TOTAL B. TITLING &	2,292,315		2,533,428	241,113	2,533,428	241,113
29	LICENSING SERVICES	(34.60)		(39.60)	(5.00)	(39.60)	(5.00)
30							
31	C. REGIONAL PROJECTS						
32	1. BOATING ACCESS						
33	CLASSIFIED POSITIONS	436,942		436,942		436,942	
34		(6.50)		(6.50)		(6.50)	

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DEPARTMENT OF NATURAL RESOURCES

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	32,000		32,000		32,000	
2	OTHER OPERATING EXPENSES	2,744,250		2,744,250		2,744,250	
3	ALLOC COUNTIES - RESTRICTED	100,000		100,000		100,000	
4	TOTAL 1. BOATING ACCESS	3,313,192		3,313,192		3,313,192	
5		(6.50)		(6.50)		(6.50)	
6							
7	2. COUNTY WATER RECREATION FUND						
8	OTHER OPERATING EXPENSES	263,000		263,000		263,000	
9	ALLOC MUNICIPALITIES -	460,000		460,000		460,000	
10	RESTRICTED						
11	ALLOC COUNTIES - RESTRICTED	575,000		575,000		575,000	
12	ALLOC OTHER ENTITIES	25,000		25,000		25,000	
13	TOTAL 2. COUNTY WATER RECREATION FUND	1,323,000		1,323,000		1,323,000	
14							
15							
16	3. COUNTY GAME & FISH FUND						
17	OTHER PERSONAL SERVICES	5,583		5,583		5,583	
18	OTHER OPERATING EXPENSES	425,000		425,000		425,000	
19	ALLOC COUNTIES - RESTRICTED	125,000		125,000		125,000	
20	TOTAL 3. COUNTY GAME & FISH FUND	555,583		555,583		555,583	
21							
22							
23	TOTAL C. REGIONAL PROJECTS	5,191,775		5,191,775		5,191,775	
24		(6.50)		(6.50)		(6.50)	
25							
26	D. WILDLIFE & FRESHWATER FISHERIES						
27	1. WILDLIFE OPERATIONS						
28	CLASSIFIED POSITIONS	2,777,619	82,190	2,777,619	82,190	2,777,619	82,190
29		(113.96)	(5.00)	(113.96)	(5.00)	(113.96)	(5.00)
30	UNCLASSIFIED POSITIONS	102,507		102,507		102,507	
31		(1.00)		(1.00)		(1.00)	
32	OTHER PERSONAL SERVICES	986,694	450,000	986,694	450,000	986,694	450,000
33	OTHER OPERATING EXPENSES	12,612,579	1,882,477	12,612,579	1,882,477	12,612,579	1,882,477
34	TOTAL 1. WILDLIFE OPERATIONS	16,479,399	2,414,667	16,479,399	2,414,667	16,479,399	2,414,667

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	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(114.96)	(5.00)	(114.96)	(5.00)	(114.96)	(5.00)
2						
3	2. WILDLIFE-STATEWIDE OPERATIONS					
4	CLASSIFIED POSITIONS	565,000	565,000		565,000	
5		(16.25)	(16.25)		(16.25)	
6	OTHER PERSONAL SERVICES	11,300	11,300		11,300	
7	OTHER OPERATING EXPENSES	1,321,728	1,321,728		1,321,728	
8	ALLOC OTHER ENTITIES	20,000	20,000		20,000	
9	TOTAL 2. WILDLIFE-STATEWIDE	1,918,028	1,918,028		1,918,028	
10	OPERATIONS	(16.25)	(16.25)		(16.25)	
11						
12	3. ENDANGERED SPECIES					
13	CLASSIFIED POSITIONS	335,914	25,625	335,914	25,625	335,914
14		(9.15)	(0.50)	(9.15)	(0.50)	(9.15)
15	OTHER PERSONAL SERVICES	278,874		278,874		278,874
16	OTHER OPERATING EXPENSES	559,173	84,173	559,173	84,173	559,173
17	TOTAL 3. ENDANGERED SPECIES	1,173,961	109,798	1,173,961	109,798	1,173,961
18		(9.15)	(0.50)	(9.15)	(9.15)	(0.50)
19						
20	4. FISHERIES-REGIONAL OPERATIONS					
21	CLASSIFIED POSITIONS	1,827,545		1,827,545		1,827,545
22		(42.34)		(42.34)		(42.34)
23	OTHER PERSONAL SERVICES	821,174		821,174		821,174
24	OTHER OPERATING EXPENSES	2,229,114		2,229,114		2,229,114
25	TOTAL 4. FISHERIES-REGIONAL	4,877,833		4,877,833		4,877,833
26	OPERATIONS	(42.34)		(42.34)		(42.34)
27						
28	5. FISHERIES-HATCHERY OPERATIONS					
29	CLASSIFIED POSITIONS	1,090,269	84,280	1,090,269	84,280	1,090,269
30		(32.50)	(2.00)	(32.50)	(2.00)	(32.50)
31	OTHER PERSONAL SERVICES	379,827		379,827		379,827
32	OTHER OPERATING EXPENSES	2,397,008	782,008	2,397,008	782,008	2,397,008
33	TOTAL 5. FISHERIES-HATCHERY	3,867,104	866,288	3,867,104	866,288	3,867,104
34	OPERATIONS	(32.50)	(2.00)	(32.50)	(2.00)	(2.00)

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	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	TOTAL D. WILDLIFE &	28,316,325	3,390,753	28,316,325	3,390,753	28,316,325
3	FRESHWATER FISHERIES	(215.20)	(7.50)	(215.20)	(7.50)	(215.20)
4						
5	E. LAW ENFORCEMENT					
6	1. CONSERVATION ENFORCEMENT					
7	CLASSIFIED POSITIONS	16,370,865	12,253,643	16,694,943	12,577,721	16,694,943
8		(281.14)	(257.40)	(281.14)	(257.40)	(281.14)
9	UNCLASSIFIED POSITIONS	105,924	105,924	105,924	105,924	105,924
10	OTHER PERSONAL SERVICES	36,000		36,000		36,000
11	OTHER OPERATING EXPENSES	6,125,310	2,200,040	6,125,310	2,200,040	6,125,310
12	TOTAL 1. CONSERVATION	22,638,099	14,559,607	22,962,177	14,883,685	22,962,177
13	ENFORCEMENT	(281.14)	(257.40)	(281.14)	(257.40)	(281.14)
14						
15	2. BOATING SAFETY					
16	CLASSIFIED POSITIONS	834,000		834,000		834,000
17		(21.00)		(21.00)		(21.00)
18	UNCLASSIFIED POSITIONS	106,000		106,000		106,000
19	OTHER PERSONAL SERVICES	130,000		130,000		130,000
20	OTHER OPERATING EXPENSES	1,300,789		1,300,789		1,300,789
21	TOTAL 2. BOATING SAFETY	2,370,789		2,370,789		2,370,789
22		(21.00)		(21.00)		(21.00)
23						
24	3. HUNTER SAFETY					
25	CLASSIFIED POSITIONS	758,891		758,891		758,891
26		(18.75)		(18.75)		(18.75)
27	OTHER PERSONAL SERVICES	226,974		226,974		226,974
28	OTHER OPERATING EXPENSES	1,370,044		1,370,044		1,370,044
29	TOTAL 3. HUNTER SAFETY	2,355,909		2,355,909		2,355,909
30		(18.75)		(18.75)		(18.75)
31						
32	TOTAL E. LAW ENFORCEMENT	27,364,797	14,559,607	27,688,875	14,883,685	27,688,875
33		(320.89)	(257.40)	(320.89)	(257.40)	(320.89)
34						

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		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	F. MARINE RESOURCES						
2	1. MARINE CONSERVATION & MGMT						
3	CLASSIFIED POSITIONS	2,358,447	658,047	2,358,447	658,047	2,358,447	658,047
4		(90.44)	(11.52)	(90.44)	(11.52)	(90.44)	(11.52)
5	UNCLASSIFIED POSITIONS	155,463	64,713	155,463	64,713	155,463	64,713
6		(1.55)	(0.60)	(1.55)	(0.60)	(1.55)	(0.60)
7	OTHER PERSONAL SERVICES	1,107,622		1,107,622		1,107,622	
8	OTHER OPERATING EXPENSES	3,287,964		3,287,964		3,287,964	
9	ATLANTIC MARINE FISHERIES	34,980		34,980		34,980	
10	COMM						
11	TOTAL 1. MARINE	6,944,476	722,760	6,944,476	722,760	6,944,476	722,760
12	CONSERVATION & MGMT	(91.99)	(12.12)	(91.99)	(12.12)	(91.99)	(12.12)
13							
14	2. MARINE RESEARCH & MONITORING						
15	CLASSIFIED POSITIONS	1,028,096	430,415	1,028,096	430,415	1,028,096	430,415
16		(71.04)	(4.00)	(71.04)	(4.00)	(71.04)	(4.00)
17	UNCLASSIFIED POSITIONS	466,449	329,949	466,449	329,949	466,449	329,949
18		(14.45)	(3.90)	(14.45)	(3.90)	(14.45)	(3.90)
19	OTHER PERSONAL SERVICES	2,329,500		2,329,500		2,329,500	
20	OTHER OPERATING EXPENSES	2,450,781	137,044	2,450,781	137,044	2,450,781	137,044
21	TOTAL 2. MARINE RESEARCH &	6,274,826	897,408	6,274,826	897,408	6,274,826	897,408
22	MONITORING	(85.49)	(7.90)	(85.49)	(7.90)	(85.49)	(7.90)
23							
24	TOTAL F. MARINE RESOURCES	13,219,302	1,620,168	13,219,302	1,620,168	13,219,302	1,620,168
25		(177.48)	(20.02)	(177.48)	(20.02)	(177.48)	(20.02)
26							
27	G. LAND, WATER & CONSERVATION						
28	1. EARTH SCIENCE						
29	CLASSIFIED POSITIONS	1,241,660	984,469	1,241,660	984,469	1,241,660	984,469
30		(28.66)	(16.32)	(28.66)	(16.32)	(28.66)	(16.32)
31	NEW POSITION GEOLOGIC			53,976	53,976	53,976	53,976
32	TECHNICIAN			(2.00)	(2.00)	(2.00)	(2.00)
33	NEW POSITION			39,960	39,960	39,960	39,960
34	GEOLOGIST/HYDROLOGIST II			(1.00)	(1.00)	(1.00)	(1.00)

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		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITION CLIMATOLOGIST			43,956	43,956	43,956	43,956
2	II			(1.00)	(1.00)	(1.00)	(1.00)
3	UNCLASSIFIED POSITIONS	150,989	105,965	150,989	105,965	150,989	105,965
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	OTHER PERSONAL SERVICES	139,064		139,064		139,064	
6	OTHER OPERATING EXPENSES	1,001,147	415,357	1,516,147	930,357	1,516,147	930,357
7	TOTAL 1. EARTH SCIENCE	2,532,860	1,505,791	3,185,752	2,158,683	3,185,752	2,158,683
8		(29.66)	(17.32)	(33.66)	(21.32)	(33.66)	(21.32)
9							
10	2. CONSERVATION						
11	CLASSIFIED POSITIONS	306,997	210,760	306,997	210,760	306,997	210,760
12		(19.39)	(5.89)	(19.39)	(5.89)	(19.39)	(5.89)
13	OTHER PERSONAL SERVICES	319,000		319,000		319,000	
14	OTHER OPERATING EXPENSES	2,156,300	80,200	2,156,300	80,200	2,156,300	80,200
15	AID TO CONSERVATION DISTRICTS	690,000	690,000	690,000	690,000	690,000	690,000
16	TOTAL 2. CONSERVATION	3,472,297	980,960	3,472,297	980,960	3,472,297	980,960
17		(19.39)	(5.89)	(19.39)	(5.89)	(19.39)	(5.89)
18							
19	3. HERITAGE TRUST						
20	CLASSIFIED POSITIONS	1,093,590		1,093,590		1,093,590	
21		(15.16)		(15.16)		(15.16)	
22	OTHER PERSONAL SERVICES	332,772		332,772		332,772	
23	OTHER OPERATING EXPENSES	1,399,293		1,399,293		1,399,293	
24	TOTAL 3. HERITAGE TRUST	2,825,655		2,825,655		2,825,655	
25		(15.16)		(15.16)		(15.16)	
26							
27	4. ENVIRONMENTAL REVIEW						
28	CLASSIFIED POSITIONS	280,036		280,036		280,036	
29		(4.00)		(4.00)		(4.00)	
30	OTHER OPERATING EXPENSES	95,500		95,500		95,500	
31	TOTAL 4. ENVIRONMENTAL	375,536		375,536		375,536	
32	REVIEW	(4.00)		(4.00)		(4.00)	
33							
34	TOTAL G. LAND, WATER &	9,206,348	2,486,751	9,859,240	3,139,643	9,859,240	3,139,643

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		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	CONSERVATION	(68.21)	(23.21)	(72.21)	(27.21)	(72.21)	(27.21)
2							
3	TOTAL II. PROGRAMS AND	91,482,697	24,843,845	92,700,780	26,061,928	92,700,780	26,061,928
4	SERVICES	(866.31)	(334.56)	(875.31)	(343.56)	(875.31)	(343.56)
5							
6	III. EMPLOYEE BENEFITS						
7	EMPLOYER CONTRIBUTIONS	18,405,563	7,774,537	18,581,735	7,950,709	18,581,735	7,950,709
8	TOTAL III. EMPLOYEE BENEFITS	18,405,563	7,774,537	18,581,735	7,950,709	18,581,735	7,950,709
9							
10	TOTAL DEPARTMENT OF NATURAL	112,875,235	33,941,895	114,269,490	35,336,150	114,269,490	35,336,150
11	RESOURCES	(915.48)	(360.06)	(924.48)	(369.06)	(924.48)	(369.06)

SECTION 48
SEA GRANT CONSORTIUM

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	92,817	92,817	92,817	92,817	92,817	92,817
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	641,623	336,459	641,623	336,459	641,623	336,459
5		(13.00)	(6.26)	(13.00)	(6.26)	(13.00)	(6.26)
6	OTHER PERSONAL SERVICES	464,287		464,287		464,287	
7	OTHER OPERATING EXPENSES	702,382	140,873	702,382	140,873	702,382	140,873
8	ALLOC OTHER STATE AGENCIES	1,698,275		1,698,275		1,698,275	
9	ALLOC OTHER ENTITIES	1,553,241		1,553,241		1,553,241	
10	ALLOC PRIVATE SECTOR -	220,483		220,483		220,483	
11	REPORTABLE						
12	TOTAL I. ADMINISTRATION	5,373,108	570,149	5,373,108	570,149	5,373,108	570,149
13		(14.00)	(7.26)	(14.00)	(7.26)	(14.00)	(7.26)
14							
15	II. EMPLOYEE BENEFITS						
16	EMPLOYER CONTRIBUTIONS	363,388	166,347	363,388	166,347	363,388	166,347
17	TOTAL II. EMPLOYEE BENEFITS	363,388	166,347	363,388	166,347	363,388	166,347
18							
19	TOTAL SEA GRANT CONSORTIUM	5,736,496	736,496	5,736,496	736,496	5,736,496	736,496
20		(14.00)	(7.26)	(14.00)	(7.26)	(14.00)	(7.26)

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION						
2	A. EXECUTIVE OFFICES						
3	DIRECTOR	132,806	132,806	146,086	146,086	146,086	146,086
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	370,306	370,306	287,026	287,026	287,026	287,026
6		(7.00)	(7.00)	(6.00)	(6.00)	(6.00)	(6.00)
7	UNCLASSIFIED POSITIONS	119,001	119,001	119,001	119,001	119,001	119,001
8		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
9	OTHER PERSONAL SERVICES	200,000	200,000	200,000	200,000	200,000	200,000
10	OTHER OPERATING EXPENSES	108,414	108,414	108,414	108,414	108,414	108,414
11	TOTAL A. EXECUTIVE OFFICES	930,527	930,527	860,527	860,527	860,527	860,527
12		(10.00)	(10.00)	(9.00)	(9.00)	(9.00)	(9.00)
13							
14	B. ADMINISTRATIVE SERVICES						
15	CLASSIFIED POSITIONS	1,244,650	1,219,650	1,120,130	1,095,130	1,120,130	1,095,130
16		(27.00)	(26.75)	(25.00)	(24.75)	(25.00)	(24.75)
17	OTHER PERSONAL SERVICES	54,000					
18	OTHER OPERATING EXPENSES	1,360,631	1,221,151	1,206,151	1,196,151	1,206,151	1,196,151
19	ALLOC MUNICIPALITIES -	1,376,000					
20	RESTRICTED						
21	ALLOC COUNTIES - RESTRICTED	1,064,500					
22	ALLOC OTHER STATE AGENCIES	478,600					
23	ALLOC OTHER ENTITIES	968,530					
24	FIRST IN GOLF	75,000		75,000		75,000	
25	SPORTS DEVELOPMENT FUND	50,000		50,000		50,000	
26	UNDISCOVERED SOUTH CAROLINA	500,000	500,000				
27	GRANTS						
28	PARD GRANTS	500,000	500,000				
29	PALMETTO TRAIL			300,000	300,000	300,000	300,000
30	TOTAL B. ADMINISTRATIVE	7,671,911	3,440,801	2,751,281	2,591,281	2,751,281	2,591,281
31	SERVICES	(27.00)	(26.75)	(25.00)	(24.75)	(25.00)	(24.75)
32							
33	TOTAL I. ADMINISTRATION	8,602,438	4,371,328	3,611,808	3,451,808	3,611,808	3,451,808
34		(37.00)	(36.75)	(34.00)	(33.75)	(34.00)	(33.75)

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	II. PROGRAMS AND SERVICES					
3	A. TOURISM SALES & MARKETING					
4	CLASSIFIED POSITIONS	729,842	667,620	729,842	667,620	729,842
5		(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
6	OTHER PERSONAL SERVICES	21,389		21,389		21,389
7	OTHER OPERATING EXPENSES	110,189	88,800	110,189	88,800	110,189
8	REGIONAL PROMOTIONS	2,525,000	2,525,000	2,525,000	2,525,000	2,525,000
9	ADVERTISING	15,014,793	13,214,793	15,014,793	13,214,793	15,014,793
10	DESTINATION-SPECIFIC	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
11	ADVERTISING					
12	SPORTS MARKETING GRANT	4,500,000	4,500,000	5,000,000	5,000,000	5,000,000
13	PROGRAM					
14	TOTAL A. TOURISM SALES & MARKETING	36,901,213	34,996,213	37,401,213	35,496,213	37,401,213
15		(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
16						
17	B. WELCOME CENTERS					
18	CLASSIFIED POSITIONS	1,671,622	1,164,393	1,714,393	1,164,393	1,714,393
19		(56.00)	(39.00)	(56.00)	(39.00)	(56.00)
20	OTHER PERSONAL SERVICES	625,000	175,000	247,771	175,000	247,771
21	OTHER OPERATING EXPENSES	3,180,211	111,200	3,514,669	111,200	3,514,669
22	TOTAL B. WELCOME CENTERS	5,476,833	1,450,593	5,476,833	1,450,593	5,476,833
23		(56.00)	(39.00)	(56.00)	(39.00)	(56.00)
24						
25	D. STATE PARKS SERVICE					
26	CLASSIFIED POSITIONS	10,014,016	2,867,631	10,014,016	2,867,631	10,014,016
27		(290.00)	(96.25)	(290.00)	(96.25)	(290.00)
28	OTHER PERSONAL SERVICES	3,250,000		3,250,000		3,250,000
29	OTHER OPERATING EXPENSES	14,060,875		14,060,875		14,060,875
30	TOTAL D. STATE PARKS SERVICE	27,324,891	2,867,631	27,324,891	2,867,631	27,324,891
31		(290.00)	(96.25)	(290.00)	(96.25)	(290.00)
32						
33	E. COMMUNICATIONS					
34	CLASSIFIED POSITIONS	349,613	349,613	349,613	349,613	349,613

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

2018-2019

2019-2020

2019-2020

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL
FUNDSGENERAL
FUNDSTOTAL
FUNDSGENERAL
FUNDSTOTAL
FUNDSGENERAL
FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

1		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
2	OTHER OPERATING EXPENSES	18,000	18,000	18,000	18,000	18,000	18,000
3	TOTAL E. COMMUNICATIONS	367,613	367,613	367,613	367,613	367,613	367,613
4		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
5							
6	F. RESEARCH & POLICY DEVELOPMENT						
7	CLASSIFIED POSITIONS	120,993	120,993	120,993	120,993	120,993	120,993
8		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
9	OTHER OPERATING EXPENSES	20,000	20,000	20,000	20,000	20,000	20,000
10	TOTAL F. RESEARCH & POLICY	140,993	140,993	140,993	140,993	140,993	140,993
11	DEVELOPMENT	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
12							
13	G. STATE FILM OFFICE						
14	CLASSIFIED POSITIONS	127,872		127,872		127,872	
15		(2.00)		(2.00)		(2.00)	
16	OTHER PERSONAL SERVICES	50,000		50,000		50,000	
17	OTHER OPERATING EXPENSES	360,000		360,000		360,000	
18	ALLOC PRIVATE SECTOR	16,493,767		24,393,767		24,393,767	
19	TOTAL G. STATE FILM OFFICE	17,031,639		24,931,639		24,931,639	
20		(2.00)		(2.00)		(2.00)	
21							
22	H. RECREATION, GRANTS & POLICY						
23	CLASSIFIED POSITIONS			248,520	194,520	248,520	194,520
24				(3.00)	(3.00)	(3.00)	(3.00)
25	OTHER OPERATING EXPENSES			154,480	25,000	154,480	25,000
26	ALLOC MUNICIPALITIES -			1,376,000		1,376,000	
27	RESTRICTED						
28	ALLOC COUNTIES - RESTRICTED			1,064,500		1,064,500	
29	ALLOC OTHER STATE AGENCIES			478,600		478,600	
30	ALLOC OTHER ENTITIES			968,530		968,530	
31	UNDISCOVERED SOUTH CAROLINA			500,000	500,000	500,000	500,000
32	GRANTS						
33	PARD GRANTS			500,000	500,000	500,000	500,000
34	SPORTS MARKETING GRANTS			500,000	500,000	500,000	500,000

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	PROGRAM						
2	TOTAL H. RECREATION, GRANTS			5,790,630	1,719,520	5,790,630	1,719,520
3	& POLICY			(3.00)	(3.00)	(3.00)	(3.00)
4							
5	TOTAL II. PROGRAMS AND	87,243,182	39,823,043	101,433,812	42,042,563	101,433,812	42,042,563
6	SERVICES	(363.00)	(150.25)	(366.00)	(153.25)	(366.00)	(153.25)
7							
8	III. EMPLOYEE BENEFITS						
9	EMPLOYER CONTRIBUTIONS	7,648,469	3,681,503	7,648,469	3,681,503	7,648,469	3,681,503
10	TOTAL III. EMPLOYEE BENEFITS	7,648,469	3,681,503	7,648,469	3,681,503	7,648,469	3,681,503
11							
12	TOTAL DEPARTMENT OF PARKS,	103,494,089	47,875,874	112,694,089	49,175,874	112,694,089	49,175,874
13	RECREATION & TOURISM	(400.00)	(187.00)	(400.00)	(187.00)	(400.00)	(187.00)

SECTION 50
DEPARTMENT OF COMMERCE

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION & SUPPORT						
2	A. OFFICE OF SECRETARY						
3	DIRECTOR	175,980	175,980	195,938	195,938	195,938	195,938
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	260,000	260,000	260,000	260,000	260,000	260,000
6		(4.00)	(4.00)	(3.00)	(3.00)	(3.00)	(3.00)
7	UNCLASSIFIED POSITIONS	145,000	145,000	145,000	145,000	145,000	145,000
8		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
9	OTHER OPERATING EXPENSES	113,000	113,000	113,000	113,000	113,000	113,000
10	TOTAL A. OFFICE OF SECRETARY	693,980	693,980	713,938	713,938	713,938	713,938
11		(6.00)	(6.00)	(5.00)	(5.00)	(5.00)	(5.00)
12							
13	B. FINANCIAL SERVICES						
14	CLASSIFIED POSITIONS	526,660	526,660	541,660	541,660	541,660	541,660
15		(7.21)	(7.21)	(8.21)	(8.21)	(8.21)	(8.21)
16	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000
17	OTHER OPERATING EXPENSES	365,000	190,000	350,000	175,000	350,000	175,000
18	TOTAL B. FINANCIAL SERVICES	896,660	721,660	896,660	721,660	896,660	721,660
19		(7.21)	(7.21)	(8.21)	(8.21)	(8.21)	(8.21)
20							
21	C. INFORMATION TECHNOLOGY						
22	CLASSIFIED POSITIONS	290,000	175,000	290,000	175,000	290,000	175,000
23		(4.00)	(2.50)	(4.00)	(2.50)	(4.00)	(2.50)
24	OTHER OPERATING EXPENSES	205,000	76,000	205,000	76,000	205,000	76,000
25	TOTAL C. INFORMATION TECHNOLOGY	495,000	251,000	495,000	251,000	495,000	251,000
26		(4.00)	(2.50)	(4.00)	(2.50)	(4.00)	(2.50)
27							
28	TOTAL I. ADMINISTRATION & SUPPORT	2,085,640	1,666,640	2,105,598	1,686,598	2,105,598	1,686,598
29		(17.21)	(15.71)	(17.21)	(15.71)	(17.21)	(15.71)
30							
31	II. PROGRAMS AND SERVICES						
32	A. GLOBAL BUSINESS DEVELOPMENT						
33	CLASSIFIED POSITIONS	1,137,000	1,054,500	1,117,042	1,034,542	1,117,042	1,034,542
34		(20.00)	(19.00)	(19.00)	(18.00)	(19.00)	(18.00)

SECTION 50
DEPARTMENT OF COMMERCE

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNCLASSIFIED POSITIONS	127,000	127,000	127,000	127,000	127,000	127,000
2		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
3	OTHER PERSONAL SERVICES	100,000	100,000	100,000	100,000	100,000	100,000
4	OTHER OPERATING EXPENSES	1,892,000	1,867,000	1,892,000	1,867,000	1,892,000	1,867,000
5	PUBLIC-PRIVATE PARTNERSHIPS	101,065	101,065	101,065	101,065	101,065	101,065
6	LOCAL ECONOMIC DEVELOPMENT	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
7	ALLIANCES						
8	LOCATE SC	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
9	TOTAL A. GLOBAL BUSINESS	17,357,065	17,249,565	17,337,107	17,229,607	17,337,107	17,229,607
10	DEVELOPMENT	(22.00)	(21.00)	(21.00)	(20.00)	(21.00)	(20.00)
11							
12	B. SMALL BUSINESS/EXISTING INDUSTRY						
13	CLASSIFIED POSITIONS	731,000	566,000	821,000	656,000	821,000	656,000
14		(11.00)	(8.80)	(11.00)	(8.80)	(11.00)	(8.80)
15	NEW POSITION ECON			100,000	100,000	100,000	100,000
16	DEVELOPMENT MGR III			(2.00)	(2.00)	(2.00)	(2.00)
17	OTHER PERSONAL SERVICES	80,000	70,000	180,000	170,000	180,000	170,000
18	OTHER OPERATING EXPENSES	403,000	235,000	403,000	235,000	403,000	235,000
19	ALLOC PRIVATE SECTOR	425,000	125,000	425,000	125,000	425,000	125,000
20	COUNCIL ON COMPETITIVENESS	250,000	250,000	250,000	250,000	250,000	250,000
21	SC SMALL BUSINESS	500,000	500,000	500,000	500,000	500,000	500,000
22	DEVELOPMENT CENTERS						
23	TOTAL B. SMALL	2,389,000	1,746,000	2,679,000	2,036,000	2,679,000	2,036,000
24	BUSINESS/EXISTING INDUSTRY	(11.00)	(8.80)	(13.00)	(10.80)	(13.00)	(10.80)
25							
26	C. COMMUNITY & RURAL DEVELOPMENT						
27	CLASSIFIED POSITIONS	390,000		390,000		390,000	
28		(4.00)		(4.00)		(4.00)	
29	OTHER PERSONAL SERVICES	50,000		50,000		50,000	
30	OTHER OPERATING EXPENSES	245,000		245,000		245,000	
31	TOTAL C. COMMUNITY & RURAL	685,000		685,000		685,000	
32	DEVELOPMENT	(4.00)		(4.00)		(4.00)	
33							
34	D. MKTG, COMMUNICATIONS & RESEARCH						

SECTION 50
DEPARTMENT OF COMMERCE

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	690,000	690,000	690,000	690,000	690,000	690,000
2		(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
3	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000	25,000	25,000
4	OTHER OPERATING EXPENSES	215,000	215,000	215,000	215,000	215,000	215,000
5	BUS. DEVEL. MKTG.	750,000	750,000	750,000	750,000	750,000	750,000
6	SC MANUFACTURING EXTENSION	1,582,049	1,582,049	1,582,049	1,582,049	1,582,049	1,582,049
7	PARTNERSHIP						
8	TOTAL D. MKTG,	3,262,049	3,262,049	3,262,049	3,262,049	3,262,049	3,262,049
9	COMMUNICATIONS & RESEARCH	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
10							
11	E. GRANT PROGRAMS						
12	1. COORD. COUNCIL ECO. DEVELOP						
13	CLASSIFIED POSITIONS	410,000		410,000		410,000	
14		(7.00)		(7.00)		(7.00)	
15	UNCLASSIFIED POSITIONS	138,750		138,750		138,750	
16		(1.00)		(1.00)		(1.00)	
17	OTHER PERSONAL SERVICES	16,250		16,250		16,250	
18	OTHER OPERATING EXPENSES	175,000		175,000		175,000	
19	ALLOC MUNICIPALITIES -	4,000,000		4,000,000		4,000,000	
20	RESTRICTED						
21	ALLOC COUNTIES - RESTRICTED	46,266,000		46,266,000		46,266,000	
22	CLOSING FUND	21,300,000	21,300,000	21,300,000	21,300,000	21,300,000	21,300,000
23	TOTAL 1. COORD. COUNCIL	72,306,000	21,300,000	72,306,000	21,300,000	72,306,000	21,300,000
24	ECO. DEVELOP	(8.00)		(8.00)		(8.00)	
25							
26	2. COMMUNITY GRANTS						
27	CLASSIFIED POSITIONS	643,036	203,036	658,036	218,036	658,036	218,036
28		(10.89)	(3.00)	(10.89)	(3.00)	(10.89)	(3.00)
29	OTHER PERSONAL SERVICES	50,000	25,000	50,000	25,000	50,000	25,000
30	OTHER OPERATING EXPENSES	480,000	230,000	465,000	215,000	465,000	215,000
31	ALLOC MUNICIPALITIES -	14,850,000		14,850,000		14,850,000	
32	RESTRICTED						
33	ALLOC COUNTIES - RESTRICTED	4,469,015		4,469,015		4,469,015	
34	TOTAL 2. COMMUNITY GRANTS	20,492,051	458,036	20,492,051	458,036	20,492,051	458,036

SECTION 50
DEPARTMENT OF COMMERCE

	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(10.89)	(3.00)	(10.89)	(3.00)	(10.89)	(3.00)
2						
3	3. CDBG - DISASTER RECOVERY					
4	CLASSIFIED POSITIONS	560,000				
5		(10.00)				
6	OTHER PERSONAL SERVICES	2,340,000				
7	OTHER OPERATING EXPENSES	94,465,000				
8	ALLOC COUNTIES - RESTRICTED	1,500,000				
9	TOTAL 3. CDBG - DISASTER	98,865,000				
10	RECOVERY	(10.00)				
11						
12	TOTAL E. GRANT PROGRAMS	191,663,051	21,758,036	92,798,051	21,758,036	92,798,051
13		(28.89)	(3.00)	(18.89)	(3.00)	(18.89)
14						
15	F. REGIONAL EDUCATION CENTERS					
16	CLASSIFIED POSITIONS	232,000	190,000	247,000	205,000	247,000
17		(15.00)	(3.00)	(15.00)	(3.00)	(15.00)
18	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000
19	OTHER OPERATING EXPENSES	840,000	390,000	750,000	375,000	750,000
20	APPLIED RESEARCH CENTERS	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
21	TOTAL F. REGIONAL EDUCATION	3,577,000	3,085,000	3,502,000	3,085,000	3,502,000
22	CENTERS	(15.00)	(3.00)	(15.00)	(3.00)	(15.00)
23						
24	G. INNOVATION/EMERGING INDUSTRIES					
25	CLASSIFIED POSITIONS	107,500	107,500	107,500	107,500	107,500
26		(1.00)	(1.00)	(2.00)	(2.00)	(2.00)
27	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000
28	OTHER OPERATING EXPENSES	106,500	106,500	1,606,500	1,606,500	1,606,500
29	TOTAL G.	219,000	219,000	1,719,000	1,719,000	1,719,000
30	INNOVATION/EMERGING INDUSTR	(1.00)	(1.00)	(2.00)	(2.00)	(2.00)
31						
32	H. MILITARY BASE TASK FORCE					
33	NEW POSITION PROGRAM			40,000	40,000	40,000
34	COORDINATOR II			(1.00)	(1.00)	(1.00)

SECTION 50
DEPARTMENT OF COMMERCE

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITION PROJECT			80,000	80,000	80,000	80,000
2	MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)
3	OTHER PERSONAL SERVICES			30,000	30,000	30,000	30,000
4	OTHER OPERATING EXPENSES			77,000	77,000	77,000	77,000
5	MILITARY CONNECTED CHILDREN			350,000	350,000	350,000	350,000
6	TOTAL H. MILITARY BASE TASK			577,000	577,000	577,000	577,000
7	FORCE			(2.00)	(2.00)	(2.00)	(2.00)
8							
9	TOTAL II. PROGRAMS AND	219,152,165	47,319,650	122,559,207	49,666,692	122,559,207	49,666,692
10	SERVICES	(95.89)	(50.80)	(89.89)	(54.80)	(89.89)	(54.80)
11							
12	III. EMPLOYEE BENEFITS						
13	EMPLOYER CONTRIBUTIONS	3,296,327	1,541,327	2,464,327	1,699,327	2,464,327	1,699,327
14	TOTAL III. EMPLOYEE BENEFITS	3,296,327	1,541,327	2,464,327	1,699,327	2,464,327	1,699,327
15							
16	TOTAL DEPARTMENT OF COMMERCE	224,534,132	50,527,617	127,129,132	53,052,617	127,129,132	53,052,617
17		(113.10)	(66.51)	(107.10)	(70.51)	(107.10)	(70.51)

SECTION 51
JOBS-ECONOMIC DEVELOPMENT AUTHORITY

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	110,000		110,000		110,000	
3		(1.00)		(1.00)		(1.00)	
4	OTHER PERSONAL SERVICES	60,000		60,000		60,000	
5	OTHER OPERATING EXPENSES	200,500		200,500		200,500	
6	TOTAL I. ADMINISTRATION	370,500		370,500		370,500	
7		(1.00)		(1.00)		(1.00)	
8							
9	II. EMPLOYEE BENEFITS						
10	EMPLOYER CONTRIBUTIONS	52,650		52,650		52,650	
11	TOTAL II. EMPLOYEE BENEFITS	52,650		52,650		52,650	
12							
13	TOTAL JOBS-ECONOMIC	423,150		423,150		423,150	
14	DEVELOPMENT AUTHORITY	(1.00)		(1.00)		(1.00)	

SECTION 52
PATRIOTS POINT DEVELOPMENT AUTHORITY

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. NAVAL & MARITIME MUSEUM						
2	EXECUTIVE DIRECTOR	126,880		126,880		126,880	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	3,442,120		3,442,120		3,442,120	
5		(86.00)		(86.00)		(86.00)	
6	OTHER PERSONAL SERVICES	1,004,000		1,004,000		1,004,000	
7	OTHER OPERATING EXPENSES	7,339,012		7,339,012		7,339,012	
8	INTEREST - LOAN NOTE	174,000		174,000		174,000	
9	TOTAL I. NAVAL & MARITIME	12,086,012		12,086,012		12,086,012	
10	MUSEUM	(87.00)		(87.00)		(87.00)	
11							
12	II. EMPLOYEE BENEFITS						
13	EMPLOYER CONTRIBUTIONS	1,750,000		1,750,000		1,750,000	
14	TOTAL II. EMPLOYEE BENEFITS	1,750,000		1,750,000		1,750,000	
15							
16	TOTAL PATRIOTS POINT	13,836,012		13,836,012		13,836,012	
17	DEVELOPMENT AUTHORITY	(87.00)		(87.00)		(87.00)	

SECTION 54
RURAL INFRASTRUCTURE AUTHORITY

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	128,092		128,092		128,092	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	175,908		241,908		241,908	
5		(3.00)		(4.00)		(4.00)	
6	OTHER PERSONAL SERVICES	5,000		5,000		5,000	
7	OTHER OPERATING EXPENSES	150,000		170,000		170,000	
8	TOTAL I. ADMINISTRATION	459,000		545,000		545,000	
9		(4.00)		(5.00)		(5.00)	
10							
11	II. SC RURAL INFRASTRUCTURE AUTHORITY						
12	RURAL INFRASTRUCTURE FUND	27,870,056	7,870,056	27,870,056	7,870,056	27,870,056	7,870,056
13	STATEWIDE WATER AND SEWER	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
14	FUND						
15	TOTAL II. SC RURAL	35,870,056	15,870,056	35,870,056	15,870,056	35,870,056	15,870,056
16	INFRASTRUCTURE AUTHORITY						
17							
18	III. OFFICE OF LOCAL GOVERNMENT						
19	CLASSIFIED POSITIONS	406,000		340,000		340,000	
20		(7.00)		(6.00)		(6.00)	
21	OTHER PERSONAL SERVICES	10,000		10,000		10,000	
22	OTHER OPERATING EXPENSES	250,000		230,000		230,000	
23	LOANS	5,341,800	4,641,800	6,865,600	6,165,600	6,865,600	6,165,600
24	TOTAL III. OFFICE OF LOCAL	6,007,800	4,641,800	7,445,600	6,165,600	7,445,600	6,165,600
25	GOVERNMENT	(7.00)		(6.00)		(6.00)	
26							
27	IV. EMPLOYEE BENEFITS						
28	EMPLOYER CONTRIBUTIONS	269,000		269,000		269,000	
29	TOTAL IV. EMPLOYEE BENEFITS	269,000		269,000		269,000	
30							
31	TOTAL RURAL INFRASTRUCTURE	42,605,856	20,511,856	44,129,656	22,035,656	44,129,656	22,035,656
32	AUTHORITY	(11.00)		(11.00)		(11.00)	

SECTION 57
JUDICIAL DEPARTMENT

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. THE COURT						
2	A. SUPREME COURT						
3	CHIEF JUSTICE	156,234	156,234	208,000	208,000	208,000	208,000
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	ASSOCIATE JUSTICE	595,176	595,176	792,380	792,380	792,380	792,380
6		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
7	TAXABLE SUBSISTENCE	30,000	30,000	30,000	30,000	30,000	30,000
8	UNCLASSIFIED POSITIONS	2,315,000	2,315,000	2,315,000	2,315,000	2,315,000	2,315,000
9		(50.00)	(47.00)	(50.00)	(47.00)	(50.00)	(47.00)
10	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
11	OTHER OPERATING EXPENSES	1,900,000	1,400,000	1,900,000	1,400,000	1,900,000	1,400,000
12	TOTAL A. SUPREME COURT	5,006,410	4,506,410	5,255,380	4,755,380	5,255,380	4,755,380
13		(55.00)	(52.00)	(55.00)	(52.00)	(55.00)	(52.00)
14							
15	B. BOARD OF LAW EXAMINERS						
16	UNCLASSIFIED POSITIONS	314,000		314,000		314,000	
17		(5.00)		(5.00)		(5.00)	
18	OTHER PERSONAL SERVICES	151,000		151,000		151,000	
19	OTHER OPERATING EXPENSES	405,000		405,000		405,000	
20	TOTAL B. BOARD OF LAW	870,000		870,000		870,000	
21	EXAMINERS	(5.00)		(5.00)		(5.00)	
22							
23	C. OFFICE OF DISCIPLINARY COUNSEL						
24	UNCLASSIFIED POSITIONS	1,000,000		1,000,000		1,000,000	
25		(14.00)		(14.00)		(14.00)	
26	OTHER OPERATING EXPENSES	125,000		125,000		125,000	
27	TOTAL C. OFFICE OF	1,125,000		1,125,000		1,125,000	
28	DISCIPLINARY COUNSEL	(14.00)		(14.00)		(14.00)	
29							
30	D. COMMISSION ON CONDUCT						
31	UNCLASSIFIED POSITIONS	416,500		416,500		416,500	
32		(8.00)		(8.00)		(8.00)	
33	OTHER PERSONAL SERVICES	2,000		2,000		2,000	
34	OTHER OPERATING EXPENSES	150,000		150,000		150,000	

SECTION 57
JUDICIAL DEPARTMENT

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL D. COMMISSION ON	568,500		568,500		568,500	
2	CONDUCT	(8.00)		(8.00)		(8.00)	
3							
4	TOTAL I. THE COURT	7,569,910	4,506,410	7,818,880	4,755,380	7,818,880	4,755,380
5		(82.00)	(52.00)	(82.00)	(52.00)	(82.00)	(52.00)
6							
7	II. COURT OF APPEALS						
8	CHIEF APPEALS COURT JUDGE	147,306	147,306	196,114	196,114	196,114	196,114
9		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
10	ASSOCIATE APPEALS COURT JUDGE	1,160,592	1,160,592	1,545,136	1,545,136	1,545,136	1,545,136
11		(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
12	TAXABLE SUBSISTENCE	60,000	60,000	60,000	60,000	60,000	60,000
13	UNCLASSIFIED POSITIONS	3,015,000	2,890,000	3,015,000	2,890,000	3,015,000	2,890,000
14		(60.00)	(57.00)	(60.00)	(57.00)	(60.00)	(57.00)
15	NEW POSITION ADMINISTRATIVE			-		-	
16	SPECIALIST II			(2.00)		(2.00)	
17	OTHER PERSONAL SERVICES	112,000	10,000	112,000	10,000	112,000	10,000
18	OTHER OPERATING EXPENSES	1,287,600	787,600	1,287,600	787,600	1,287,600	787,600
19	TOTAL II. COURT OF APPEALS	5,782,498	5,055,498	6,215,850	5,488,850	6,215,850	5,488,850
20		(69.00)	(66.00)	(71.00)	(66.00)	(71.00)	(66.00)
21							
22	III. CIRCUIT COURT						
23	CIRCUIT COURT JUDGE	6,926,346	6,926,346	9,221,310	9,221,310	9,221,310	9,221,310
24		(49.00)	(49.00)	(49.00)	(49.00)	(49.00)	(49.00)
25	TAXABLE SUBSISTENCE	350,000	350,000	350,000	350,000	350,000	350,000
26	UNCLASSIFIED POSITIONS	6,470,000	4,320,000	6,470,000	4,320,000	6,470,000	4,320,000
27		(168.00)	(103.00)	(168.00)	(103.00)	(168.00)	(103.00)
28	OTHER PERSONAL SERVICES	80,000	40,000	80,000	40,000	80,000	40,000
29	OTHER OPERATING EXPENSES	1,780,000	1,280,000	1,780,000	1,280,000	1,780,000	1,280,000
30	REACTIVATED JUDGES	500,000	500,000	500,000	500,000	500,000	500,000
31	DIFFERENTIAL						
32	TOTAL III. CIRCUIT COURT	16,106,346	13,416,346	18,401,310	15,711,310	18,401,310	15,711,310
33		(217.00)	(152.00)	(217.00)	(152.00)	(217.00)	(152.00)
34							

SECTION 57
JUDICIAL DEPARTMENT

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	IV. FAMILY COURT						
2	FAMILY COURT JUDGE	8,258,000	8,258,000	10,994,240	10,994,240	10,994,240	10,994,240
3		(60.00)	(60.00)	(60.00)	(60.00)	(60.00)	(60.00)
4	TAXABLE SUBSISTENCE	450,000	450,000	450,000	450,000	450,000	450,000
5	UNCLASSIFIED POSITIONS	3,925,000	3,925,000	3,925,000	3,925,000	3,925,000	3,925,000
6		(125.00)	(125.00)	(125.00)	(125.00)	(125.00)	(125.00)
7	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000	25,000	25,000
8	OTHER OPERATING EXPENSES	1,913,100	1,413,100	1,913,100	1,413,100	1,913,100	1,413,100
9	TOTAL IV. FAMILY COURT	14,571,100	14,071,100	17,307,340	16,807,340	17,307,340	16,807,340
10		(185.00)	(185.00)	(185.00)	(185.00)	(185.00)	(185.00)
11							
12	V. ADMINISTRATION						
13	A. COURT ADMINISTRATION						
14	UNCLASSIFIED POSITIONS	1,260,000	65,000	1,260,000	65,000	1,260,000	65,000
15		(20.00)		(20.00)		(20.00)	
16	OTHER OPERATING EXPENSES	1,899,893	175,000	1,899,893	175,000	1,899,893	175,000
17	TOTAL A. COURT	3,159,893	240,000	3,159,893	240,000	3,159,893	240,000
18	ADMINISTRATION	(20.00)		(20.00)		(20.00)	
19							
20	B. FINANCE & PERSONNEL						
21	UNCLASSIFIED POSITIONS	1,275,000	90,000	1,275,000	90,000	1,275,000	90,000
22		(21.00)	(2.00)	(21.00)	(2.00)	(21.00)	(2.00)
23	OTHER OPERATING EXPENSES	1,110,000	10,000	1,110,000	10,000	1,110,000	10,000
24	TOTAL B. FINANCE & PERSONNEL	2,385,000	100,000	2,385,000	100,000	2,385,000	100,000
25		(21.00)	(2.00)	(21.00)	(2.00)	(21.00)	(2.00)
26							
27	C. INFORMATION TECHNOLOGY						
28	UNCLASSIFIED POSITIONS	2,700,000	80,000	2,700,000	80,000	2,700,000	80,000
29		(43.00)	(2.00)	(43.00)	(2.00)	(43.00)	(2.00)
30	NEW POSITION PARALEGAL			-		-	
31				(1.00)		(1.00)	
32	OTHER PERSONAL SERVICES	12,000		12,000		12,000	
33	OTHER OPERATING EXPENSES	4,088,000	2,505,000	4,088,000	2,505,000	4,088,000	2,505,000
34	CASE MANAGEMENT TECH SUPPORT	3,000,000		3,000,000		3,000,000	

SECTION 57
JUDICIAL DEPARTMENT

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL C. INFORMATION	9,800,000	2,585,000	9,800,000	2,585,000	9,800,000	2,585,000
2	TECHNOLOGY	(43.00)	(2.00)	(44.00)	(2.00)	(44.00)	(2.00)
3							
4	TOTAL V. ADMINISTRATION	15,344,893	2,925,000	15,344,893	2,925,000	15,344,893	2,925,000
5		(84.00)	(4.00)	(85.00)	(4.00)	(85.00)	(4.00)
6							
7	VI. JUDICIAL COMMITMENT						
8	JUDICIAL COMMITMENT	375,000		375,000		375,000	
9	TOTAL VI. JUDICIAL	375,000		375,000		375,000	
10	COMMITMENT						
11							
12	VII. LANGUAGE INTERPRETERS						
13	OTHER OPERATING EXPENSES	190,000	190,000	190,000	190,000	190,000	190,000
14	TOTAL VII. LANGUAGE	190,000	190,000	190,000	190,000	190,000	190,000
15	INTERPRETERS						
16							
17	VIII. EMPLOYEE BENEFITS						
18	EMPLOYER CONTRIBUTIONS	20,807,125	17,249,125	26,330,599	22,772,599	26,330,599	22,772,599
19	TOTAL VIII. EMPLOYEE	20,807,125	17,249,125	26,330,599	22,772,599	26,330,599	22,772,599
20	BENEFITS						
21							
22	TOTAL JUDICIAL DEPARTMENT	80,746,872	57,413,479	91,983,872	68,650,479	91,983,872	68,650,479
23		(637.00)	(459.00)	(640.00)	(459.00)	(640.00)	(459.00)

SECTION 58
ADMINISTRATIVE LAW COURT

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	CHIEF JUDGE	127,219	127,219	127,219	127,219	127,219	127,219
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	ASSOCIATE JUDGE	565,420	565,420	565,420	565,420	565,420	565,420
5		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
6	UNCLASSIFIED POSITIONS	1,676,602	855,371	1,906,095	1,084,864	1,906,095	1,084,864
7		(38.00)	(14.50)	(38.00)	(14.50)	(38.00)	(14.50)
8	OTHER OPERATING EXPENSES	900,673	415,150	920,673	435,150	920,673	435,150
9	TOTAL I. ADMINISTRATION	3,269,914	1,963,160	3,519,407	2,212,653	3,519,407	2,212,653
10		(44.00)	(20.50)	(44.00)	(20.50)	(44.00)	(20.50)
11							
12	II. EMPLOYEE BENEFITS						
13	EMPLOYER CONTRIBUTIONS	975,373	726,141	1,119,952	870,720	1,119,952	870,720
14	TOTAL II. EMPLOYEE BENEFITS	975,373	726,141	1,119,952	870,720	1,119,952	870,720
15							
16	TOTAL ADMINISTRATIVE LAW	4,245,287	2,689,301	4,639,359	3,083,373	4,639,359	3,083,373
17	COURT	(44.00)	(20.50)	(44.00)	(20.50)	(44.00)	(20.50)

SECTION 59
ATTORNEY GENERAL'S OFFICE

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. STATE LITIGATION						
2	ATTORNEY GENERAL	92,007	92,007	92,007	92,007	92,007	92,007
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	9,548,118	7,327,760	10,345,099	8,124,741	10,345,099	8,124,741
5		(217.25)	(139.05)	(217.25)	(139.05)	(217.25)	(139.05)
6	NEW POSITION ATTORNEY III			216,000	216,000	216,000	216,000
7				(3.00)	(3.00)	(3.00)	(3.00)
8	NEW POSITION INVESTIGATOR IV			120,000	120,000	120,000	120,000
9				(2.00)	(2.00)	(2.00)	(2.00)
10	UNCLASSIFIED POSITIONS	125,000		125,000		125,000	
11		(1.00)		(1.00)		(1.00)	
12	OTHER PERSONAL SERVICES	765,010	25,000	765,010	25,000	765,010	25,000
13	OTHER OPERATING EXPENSES	15,757,708	2,262,625	16,256,783	2,761,700	16,256,783	2,761,700
14	TOTAL I. STATE LITIGATION	26,287,843	9,707,392	27,919,899	11,339,448	27,919,899	11,339,448
15		(219.25)	(140.05)	(224.25)	(145.05)	(224.25)	(145.05)
16							
17	II. CRIME VICTIMS SERVICES						
18	CLASSIFIED POSITIONS	2,049,380		2,049,380		2,049,380	
19		(56.00)		(56.00)		(56.00)	
20	OTHER PERSONAL SERVICES	193,840		193,840		193,840	
21	OTHER OPERATING EXPENSES	12,408,966		32,408,966		32,408,966	
22	ALLOC MUNICIPALITIES -	2,050,000		2,050,000		2,050,000	
23	RESTRICTED						
24	ALLOC COUNTIES - RESTRICTED	2,690,000		2,690,000		2,690,000	
25	ALLOC OTHER STATE AGENCIES	2,400,000		2,400,000		2,400,000	
26	ALLOC OTHER ENTITIES	26,675,000		26,675,000		26,675,000	
27	VICTIMS RIGHTS	120,000	120,000	120,000	120,000	120,000	120,000
28	TOTAL II. CRIME VICTIMS	48,587,186	120,000	68,587,186	120,000	68,587,186	120,000
29	SERVICES	(56.00)		(56.00)		(56.00)	
30							
31	III. EMPLOYEE BENEFITS						
32	EMPLOYER CONTRIBUTIONS	4,033,361	2,312,433	4,423,305	2,702,377	4,423,305	2,702,377
33	TOTAL III. EMPLOYEE BENEFITS	4,033,361	2,312,433	4,423,305	2,702,377	4,423,305	2,702,377
34							

SECTION 59
ATTORNEY GENERAL'S OFFICE

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	TOTAL ATTORNEY GENERAL'S	78,908,390	12,139,825	100,930,390	14,161,825	100,930,390	14,161,825
2	OFFICE	(275.25)	(140.05)	(280.25)	(145.05)	(280.25)	(145.05)

SECTION 60
PROSECUTION COORDINATION COMMISSION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	131,212	131,212	131,212	131,212	131,212	131,212
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	UNCLASSIFIED POSITIONS	316,076	316,076	316,076	316,076	316,076	316,076
5		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
6	OTHER PERSONAL SERVICES	99,550	2,400	99,550	2,400	99,550	2,400
7	OTHER OPERATING EXPENSES	352,550	131,109	352,550	131,109	352,550	131,109
8	TOTAL I. ADMINISTRATION	899,388	580,797	899,388	580,797	899,388	580,797
9		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
10							
11	II. OFFICES OF CIRCUIT SOLICITORS						
12	CIRCUIT SOLICITOR	2,261,671	2,261,671	3,011,040	3,011,040	3,011,040	3,011,040
13		(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
14	UNCLASSIFIED POSITIONS	587,462	587,462	587,462	587,462	587,462	587,462
15		(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
16	OTHER OPERATING EXPENSES	192,000	192,000	192,000	192,000	192,000	192,000
17	JUDICIAL CIRCUIT STATE	5,872,002	5,872,002	5,872,002	5,872,002	5,872,002	5,872,002
18	SUPPORT						
19	RICHLAND COUNTY DRUG COURT	56,436	56,436	56,436	56,436	56,436	56,436
20	KERSHAW COUNTY DRUG COURT	52,965	52,965	52,965	52,965	52,965	52,965
21	SALUDA CNTY DRUG COURT	38,000	38,000	38,000	38,000	38,000	38,000
22	DRUG COURT FUNDING	2,800,000		2,800,000		2,800,000	
23	FEE FOR MOTIONS	450,000		450,000		450,000	
24	LAW ENFORCEMENT FUNDING	4,000,000		4,000,000		4,000,000	
25	DUI PROSECUTION	1,179,041	1,179,041	1,179,041	1,179,041	1,179,041	1,179,041
26	COURT FEES	300,000		300,000		300,000	
27	CONDITIONAL DISCHARGE FEE -	300,000		300,000		300,000	
28	GENERAL SESSIONS						
29	CONDITIONAL DISCHARGE FEE -	200,000		200,000		200,000	
30	MAGISTRATE						
31	CONDITIONAL DISCHARGE FEE -	175,000		175,000		175,000	
32	MUNICIPALITY						
33	CRIMINAL DOMESTIC VIOLENCE	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
34	PROSECUTOR						

SECTION 61
COMMISSION ON INDIGENT DEFENSE

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	DEFENSE OF INDIGENTS/PER	16,474,101	12,301,049	16,474,101	12,301,049	16,474,101	12,301,049
2	CAPITA						
3	DUI DEFENSE OF INDIGENTS	976,593	976,593	976,593	976,593	976,593	976,593
4	CRIMINAL DOMESTIC VIOLENCE	1,377,185	1,377,185	1,377,185	1,377,185	1,377,185	1,377,185
5	TOTAL III. OFFICE OF	21,709,102	17,536,050	22,458,471	18,285,419	22,458,471	18,285,419
6	CIRCUIT PUBLIC DEFENDER	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)
7							
8	IV. DEATH PENALTY TRIAL DIVISION						
9	UNCLASSIFIED POSITIONS	356,400		356,400		356,400	
10		(5.00)		(5.00)		(5.00)	
11	OTHER OPERATING EXPENSES	115,200		115,200		115,200	
12	TOTAL IV. DEATH PENALTY	471,600		471,600		471,600	
13	TRIAL DIVISION	(5.00)		(5.00)		(5.00)	
14							
15	V. EMPLOYEE BENEFITS						
16	EMPLOYER CONTRIBUTIONS	2,575,694	2,207,399	3,297,861	2,929,566	3,297,861	2,929,566
17	TOTAL V. EMPLOYEE BENEFITS	2,575,694	2,207,399	3,297,861	2,929,566	3,297,861	2,929,566
18							
19	TOTAL COMMISSION ON	44,178,182	30,256,310	46,024,718	31,727,846	46,024,718	31,727,846
20	INDIGENT DEFENSE	(70.50)	(46.50)	(70.50)	(46.50)	(70.50)	(46.50)

SECTION 62
STATE LAW ENFORCEMENT DIVISION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	CHIEF	176,201	176,201	191,863	191,863	191,863	191,863
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	2,234,824	2,205,824	2,215,561	2,186,561	2,215,561	2,186,561
5		(42.00)	(40.00)	(44.00)	(42.00)	(44.00)	(42.00)
6	UNCLASSIFIED POSITIONS	137,647	137,647	147,970	147,970	147,970	147,970
7		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8	OTHER PERSONAL SERVICES	161,000	135,000	161,000	135,000	161,000	135,000
9	OTHER OPERATING EXPENSES	566,867	78,025	566,867	78,025	566,867	78,025
10	TOTAL I. ADMINISTRATION	3,276,539	2,732,697	3,283,261	2,739,419	3,283,261	2,739,419
11		(44.00)	(42.00)	(46.00)	(44.00)	(46.00)	(44.00)
12							
13	II. PROGRAMS AND SERVICES						
14	A. INVESTIGATIVE SERVICES						
15	CLASSIFIED POSITIONS	8,624,891	7,965,271	8,758,835	8,139,215	8,758,835	8,139,215
16		(136.95)	(125.95)	(134.95)	(125.95)	(134.95)	(125.95)
17	NEW POSITION LAW			-	-	-	-
18	ENFORCEMENT OFFICER II			(5.00)	(5.00)	(5.00)	(5.00)
19	OTHER PERSONAL SERVICES	534,072	384,070	604,072	384,070	604,072	384,070
20	OTHER OPERATING EXPENSES	9,647,995	3,510,745	9,447,995	3,510,745	9,447,995	3,510,745
21	AGENT OPERATIONS	92,625	92,625	92,625	92,625	92,625	92,625
22	METH LAB CLEAN UP	1,000,000	1,000,000	500,000	500,000	500,000	500,000
23	TOTAL A. INVESTIGATIVE	19,899,583	12,952,711	19,403,527	12,626,655	19,403,527	12,626,655
24	SERVICES	(136.95)	(125.95)	(139.95)	(130.95)	(139.95)	(130.95)
25							
26	B. FORENSIC SERVICES						
27	CLASSIFIED POSITIONS	6,111,176	5,656,476	6,175,640	5,749,940	6,175,640	5,749,940
28		(119.80)	(108.00)	(119.80)	(108.00)	(119.80)	(108.00)
29	OTHER PERSONAL SERVICES	1,385,862	205,862	920,862	205,862	920,862	205,862
30	OTHER OPERATING EXPENSES	4,056,516	539,601	5,056,516	539,601	5,056,516	539,601
31	CASE SERVICES	3,000	3,000	3,000	3,000	3,000	3,000
32	DNA DATABASE PROGRAM	370,000		370,000		370,000	
33	BREATH TESTING SITE	250,000		250,000		250,000	
34	VIDEOTAPING						

SECTION 62
STATE LAW ENFORCEMENT DIVISION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	IMPLIED CONSENT	89,855	89,855	89,855	89,855	89,855	89,855
2	TOTAL B. FORENSIC SERVICES	12,266,409	6,494,794	12,865,873	6,588,258	12,865,873	6,588,258
3		(119.80)	(108.00)	(119.80)	(108.00)	(119.80)	(108.00)
4							
5	C. DATA CENTER						
6	CLASSIFIED POSITIONS	2,306,432	2,251,432	2,366,432	2,251,432	2,366,432	2,251,432
7		(50.60)	(49.60)	(50.60)	(49.60)	(50.60)	(49.60)
8	OTHER PERSONAL SERVICES	289,751	31,601	509,751	31,601	509,751	31,601
9	OTHER OPERATING EXPENSES	6,476,817	1,275,830	5,976,817	1,275,830	5,976,817	1,275,830
10	TOTAL C. DATA CENTER	9,073,000	3,558,863	8,853,000	3,558,863	8,853,000	3,558,863
11		(50.60)	(49.60)	(50.60)	(49.60)	(50.60)	(49.60)
12							
13	D. REGULATORY						
14	CLASSIFIED POSITIONS	1,286,235	684,653	1,325,992	724,410	1,325,992	724,410
15		(25.00)	(12.00)	(29.00)	(12.00)	(29.00)	(12.00)
16	OTHER PERSONAL SERVICES	639,427	218,112	639,427	218,112	639,427	218,112
17	OTHER OPERATING EXPENSES	1,240,313	49,950	1,240,313	49,950	1,240,313	49,950
18	TOTAL D. REGULATORY	3,165,975	952,715	3,205,732	992,472	3,205,732	992,472
19		(25.00)	(12.00)	(29.00)	(12.00)	(29.00)	(12.00)
20							
21	E. HOMELAND SECURITY						
22	CLASSIFIED POSITIONS	335,716	181,996	344,893	191,173	344,893	191,173
23		(4.65)	(2.85)	(4.65)	(2.85)	(4.65)	(2.85)
24	OTHER PERSONAL SERVICES	532,276	8,841	541,276	8,841	541,276	8,841
25	OTHER OPERATING EXPENSES	804,502	15,650	804,502	15,650	804,502	15,650
26	ALLOC MUNICIPALITIES -	1,614,177		1,614,177		1,614,177	
27	RESTRICTED						
28	ALLOC COUNTIES - RESTRICTED	5,267,213		4,267,213		4,267,213	
29	ALLOC OTHER STATE AGENCIES	5,553,460		7,353,460		7,353,460	
30	ALLOC OTHER ENTITIES	1,000,000		200,000		200,000	
31	TOTAL E. HOMELAND SECURITY	15,107,344	206,487	15,125,521	215,664	15,125,521	215,664
32		(4.65)	(2.85)	(4.65)	(2.85)	(4.65)	(2.85)
33							
34	F. CJIS/FUSION CENTER						

SECTION 62
STATE LAW ENFORCEMENT DIVISION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	4,221,032	3,115,008	4,249,771	3,143,747	4,249,771	3,143,747
2		(84.00)	(53.00)	(84.00)	(53.00)	(84.00)	(53.00)
3	OTHER PERSONAL SERVICES	982,511	97,629	1,157,511	97,629	1,157,511	97,629
4	OTHER OPERATING EXPENSES	2,965,145	187,800	2,665,145	187,800	2,665,145	187,800
5	AMBER ALERT	65,000	65,000	65,000	65,000	65,000	65,000
6	TOTAL F. CJIS/FUSION CENTER	8,233,688	3,465,437	8,137,427	3,494,176	8,137,427	3,494,176
7		(84.00)	(53.00)	(84.00)	(53.00)	(84.00)	(53.00)
8							
9	G. COUNTER-TERRORISM						
10	CLASSIFIED POSITIONS	4,185,562	4,134,562	4,295,827	4,244,827	4,295,827	4,244,827
11		(56.00)	(55.00)	(56.00)	(55.00)	(56.00)	(55.00)
12	OTHER PERSONAL SERVICES	483,296	428,296	483,296	428,296	483,296	428,296
13	OTHER OPERATING EXPENSES	3,692,637	399,750	3,692,637	399,750	3,692,637	399,750
14	TOTAL G. COUNTER-TERRORISM	8,361,495	4,962,608	8,471,760	5,072,873	8,471,760	5,072,873
15		(56.00)	(55.00)	(56.00)	(55.00)	(56.00)	(55.00)
16							
17	H. VICE						
18	CLASSIFIED POSITIONS	4,606,854	3,708,042	4,718,316	3,819,504	4,718,316	3,819,504
19		(92.00)	(74.00)	(88.00)	(72.00)	(88.00)	(72.00)
20	NEW POSITION LAW			-	-	-	-
21	ENFORCEMENT OFFICER II			(5.00)	(5.00)	(5.00)	(5.00)
22	OTHER PERSONAL SERVICES	330,404	150,000	830,404	650,000	830,404	650,000
23	OTHER OPERATING EXPENSES	1,133,862	360,695	1,133,862	360,695	1,133,862	360,695
24	TOTAL H. VICE	6,071,120	4,218,737	6,682,582	4,830,199	6,682,582	4,830,199
25		(92.00)	(74.00)	(93.00)	(77.00)	(93.00)	(77.00)
26							
27	TOTAL II. PROGRAMS AND SERVICES	82,178,614	36,812,352	82,745,422	37,379,160	82,745,422	37,379,160
28		(569.00)	(480.40)	(577.00)	(488.40)	(577.00)	(488.40)
29							
30	III. EMPLOYEE BENEFITS						
31	EMPLOYER CONTRIBUTIONS	14,996,208	12,358,267	15,237,091	12,599,150	15,237,091	12,599,150
32	TOTAL III. EMPLOYEE BENEFITS	14,996,208	12,358,267	15,237,091	12,599,150	15,237,091	12,599,150
33							
34	IV. NON-RECURRING APPROPRIATIONS						

SECTION 62
STATE LAW ENFORCEMENT DIVISION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	LAW ENFORCEMENT OPERATING			2,000,000		2,000,000	
2	TOTAL IV. NON-RECURRING			2,000,000		2,000,000	
3	APPROPRIATIONS						
4							
5	TOTAL STATE LAW ENFORCEMENT	100,451,361	51,903,316	103,265,774	52,717,729	103,265,774	52,717,729
6	DIVISION	(613.00)	(522.40)	(623.00)	(532.40)	(623.00)	(532.40)

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATIVE SERVICES						
2	DIRECTOR	162,313	129,851	162,313	129,851	162,313	129,851
3		(1.00)	(0.80)	(1.00)	(0.80)	(1.00)	(0.80)
4	CLASSIFIED POSITIONS	4,101,295	3,898,155	4,101,295	3,898,155	4,101,295	3,898,155
5		(90.71)	(79.40)	(90.71)	(79.40)	(90.71)	(79.40)
6	OTHER PERSONAL SERVICES	257,261	164,700	257,261	164,700	257,261	164,700
7	OTHER OPERATING EXPENSES	4,280,504	125,481	3,280,504	125,481	3,280,504	125,481
8	TOTAL I. ADMINISTRATIVE SERVICES	8,801,373	4,318,187	7,801,373	4,318,187	7,801,373	4,318,187
9		(91.71)	(80.20)	(91.71)	(80.20)	(91.71)	(80.20)
10							
11	II. PROGRAMS AND SERVICES						
12	A. HIGHWAY PATROL						
13	CLASSIFIED POSITIONS			1,129,099	379,099	1,129,099	379,099
14	OTHER OPERATING EXPENSES			1,800,000	1,800,000	1,800,000	1,800,000
15	1. HIGHWAY PATROL						
16	CLASSIFIED POSITIONS	49,244,818	44,237,653	49,244,818	44,237,653	49,244,818	44,237,653
17		(1,136.70)	(1,018.30)	(1,136.70)	(1,018.30)	(1,136.70)	(1,018.30)
18	UNCLASSIFIED POSITIONS	120,897	120,897	120,897	120,897	120,897	120,897
19		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
20	OTHER PERSONAL SERVICES	4,038,835	2,406,160	4,038,835	2,406,160	4,038,835	2,406,160
21	OTHER OPERATING EXPENSES	25,718,129	4,408,511	25,718,129	4,408,511	25,718,129	4,408,511
22	TOTAL 1. HIGHWAY PATROL	79,122,679	51,173,221	79,122,679	51,173,221	79,122,679	51,173,221
23		(1,137.70)	(1,019.30)	(1,137.70)	(1,019.30)	(1,137.70)	(1,019.30)
24							
25	2. ILLEGAL IMMIGRATION						
26	CLASSIFIED POSITIONS	426,544	426,544	426,544	426,544	426,544	426,544
27		(12.00)	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)
28	OTHER OPERATING EXPENSES	118,525	118,525	118,525	118,525	118,525	118,525
29	TOTAL 2. ILLEGAL IMMIGRATION	545,069	545,069	545,069	545,069	545,069	545,069
30		(12.00)	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)
31							
32	TOTAL A. HIGHWAY PATROL	79,667,748	51,718,290	82,596,847	53,897,389	82,596,847	53,897,389
33		(1,149.70)	(1,031.30)	(1,149.70)	(1,031.30)	(1,149.70)	(1,031.30)
34							

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	B. STATE TRANSPORT POLICE						
2	CLASSIFIED POSITIONS	7,336,802	2,006,578	7,400,225	2,070,001	7,400,225	2,070,001
3		(147.01)	(45.90)	(147.01)	(45.90)	(147.01)	(45.90)
4	UNCLASSIFIED POSITIONS	105,220	105,220	105,220	105,220	105,220	105,220
5		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
6	OTHER PERSONAL SERVICES	126,003	25,000	126,003	25,000	126,003	25,000
7	OTHER OPERATING EXPENSES	4,492,214		4,492,214		4,492,214	
8	TOTAL B. STATE TRANSPORT	12,060,239	2,136,798	12,123,662	2,200,221	12,123,662	2,200,221
9	POLICE	(148.01)	(46.90)	(148.01)	(46.90)	(148.01)	(46.90)
10							
11	C. BUREAU OF PROTECTIVE SERVICES						
12	CLASSIFIED POSITIONS	3,622,069	2,690,437	3,660,027	2,728,395	3,660,027	2,728,395
13		(93.00)	(55.00)	(93.00)	(55.00)	(93.00)	(55.00)
14	OTHER PERSONAL SERVICES	258,633	196,231	258,633	196,231	258,633	196,231
15	OTHER OPERATING EXPENSES	475,870	350,000	475,870	350,000	475,870	350,000
16	TOTAL C. BUREAU OF	4,356,572	3,236,668	4,394,530	3,274,626	4,394,530	3,274,626
17	PROTECTIVE SERVICES	(93.00)	(55.00)	(93.00)	(55.00)	(93.00)	(55.00)
18							
19	D. HALL OF FAME						
20	CLASSIFIED POSITIONS	137,000		137,000		137,000	
21		(3.00)		(3.00)		(3.00)	
22	OTHER OPERATING EXPENSES	126,000		126,000		126,000	
23	TOTAL D. HALL OF FAME	263,000		263,000		263,000	
24		(3.00)		(3.00)		(3.00)	
25							
26	E. SAFETY AND GRANTS						
27	CLASSIFIED POSITIONS	1,523,834	523,490	1,523,834	523,490	1,523,834	523,490
28		(26.58)	(6.40)	(26.58)	(6.40)	(26.58)	(6.40)
29	NEW POSITION PROGRAM			93,598		93,598	
30	COORDINATOR I			(2.00)		(2.00)	
31	OTHER PERSONAL SERVICES	456,780	3,000	456,780	3,000	456,780	3,000
32	OTHER OPERATING EXPENSES	7,792,179	31,819	7,708,124	31,819	7,708,124	31,819
33	ALLOC MUNICIPALITIES -	2,746,800		2,746,800		2,746,800	
34	RESTRICTED						

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC COUNTIES - RESTRICTED	3,345,153		3,713,627		3,713,627	
2	ALLOC OTHER STATE AGENCIES	3,466,000		3,466,000		3,466,000	
3	ALLOC OTHER ENTITIES	1,240,000		1,240,000		1,240,000	
4	LOCAL LAW ENFORCEMENT GRANTS	1,400,000	1,400,000	2,000,000	2,000,000	2,000,000	2,000,000
5	BODY CAMERAS	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
6	TOTAL E. SAFETY AND GRANTS	24,370,746	4,358,309	25,348,763	4,958,309	25,348,763	4,958,309
7		(26.58)	(6.40)	(28.58)	(6.40)	(28.58)	(6.40)
8							
9	TOTAL II. PROGRAMS AND	120,718,305	61,450,065	124,726,802	64,330,545	124,726,802	64,330,545
10	SERVICES	(1,420.29)	(1,139.60)	(1,422.29)	(1,139.60)	(1,422.29)	(1,139.60)
11							
12	III. EMPLOYEE BENEFITS						
13	EMPLOYER CONTRIBUTIONS	33,139,601	26,870,176	33,790,249	27,100,896	33,790,249	27,100,896
14	TOTAL III. EMPLOYEE BENEFITS	33,139,601	26,870,176	33,790,249	27,100,896	33,790,249	27,100,896
15							
16	TOTAL DEPARTMENT OF PUBLIC	162,659,279	92,638,428	166,318,424	95,749,628	166,318,424	95,749,628
17	SAFETY	(1,512.00)	(1,219.80)	(1,514.00)	(1,219.80)	(1,514.00)	(1,219.80)

SECTION 64
LAW ENFORCEMENT TRAINING COUNCIL

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	102,155		102,155		102,155	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	2,868,357	479,882	2,972,511	479,882	2,972,511	479,882
5		(61.00)	(7.00)	(61.00)	(7.00)	(61.00)	(7.00)
6	OTHER PERSONAL SERVICES	47,000		47,000		47,000	
7	OTHER OPERATING EXPENSES	2,199,910	509,600	2,199,910	1,259,600	2,199,910	1,259,600
8	ETV - STATE & LOCAL TRAINING	140,000	140,000				
9	OF LAW ENFORCEMENT						
10	TOTAL I. ADMINISTRATION	5,357,422	1,129,482	5,321,576	1,739,482	5,321,576	1,739,482
11		(62.00)	(7.00)	(62.00)	(7.00)	(62.00)	(7.00)
12							
13	II. TRAINING						
14	CLASSIFIED POSITIONS	3,347,085	2,554,255	3,372,119	2,554,255	3,372,119	2,554,255
15		(63.00)	(43.00)	(63.00)	(43.00)	(63.00)	(43.00)
16	NEW POSITION ADMINISTRATIVE			33,000	33,000	33,000	33,000
17	ASSISTANT			(1.00)	(1.00)	(1.00)	(1.00)
18	NEW POSITION INSTRUCTOR/TNG			639,034	639,034	639,034	639,034
19	COORDINATOR I			(13.00)	(13.00)	(13.00)	(13.00)
20	NEW POSITION TRAINING &			67,500	67,500	67,500	67,500
21	DEVELOPMENT DIR II			(1.00)	(1.00)	(1.00)	(1.00)
22	OTHER PERSONAL SERVICES	265,980		265,980		265,980	
23	OTHER OPERATING EXPENSES	2,917,782	392,754	2,993,734	1,718,706	2,993,734	1,718,706
24	TOTAL II. TRAINING	6,530,847	2,947,009	7,371,367	5,012,495	7,371,367	5,012,495
25		(63.00)	(43.00)	(78.00)	(58.00)	(78.00)	(58.00)
26							
27	III. EMPLOYEE BENEFITS						
28	EMPLOYER CONTRIBUTIONS	2,688,510	1,249,288	3,098,861	1,633,802	3,098,861	1,633,802
29	TOTAL III. EMPLOYEE BENEFITS	2,688,510	1,249,288	3,098,861	1,633,802	3,098,861	1,633,802
30							
31	TOTAL LAW ENFORCEMENT	14,576,779	5,325,779	15,791,804	8,385,779	15,791,804	8,385,779
32	TRAINING COUNCIL	(125.00)	(50.00)	(140.00)	(65.00)	(140.00)	(65.00)

SECTION 65
DEPARTMENT OF CORRECTIONS

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. INTERNAL ADMIN & SUPPORT						
2	COMMISSIONER/S	168,043	168,043	195,938	195,938	195,938	195,938
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	9,999,875	9,263,214	9,971,980	9,235,319	9,971,980	9,235,319
5		(148.00)	(134.40)	(148.00)	(134.40)	(148.00)	(134.40)
6	UNCLASSIFIED POSITIONS	468,487	468,487	468,487	468,487	468,487	468,487
7		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
8	OTHER PERSONAL SERVICES	425,102	337,893	425,102	337,893	425,102	337,893
9	OTHER OPERATING EXPENSES	5,741,200	4,141,000	5,741,200	4,141,000	5,741,200	4,141,000
10	TOTAL I. INTERNAL ADMIN & SUPPORT	16,802,707	14,378,637	16,802,707	14,378,637	16,802,707	14,378,637
11		(152.00)	(138.40)	(152.00)	(138.40)	(152.00)	(138.40)
12							
13	II. PROGRAMS AND SERVICES						
14	A. HOUSING, CARE, SECURITY, AND SUPERVISION						
15	CLASSIFIED POSITIONS	205,272,299	202,899,497	205,272,299	202,899,497	205,272,299	202,899,497
16		(5,654.13)	(5,584.76)	(5,654.13)	(5,584.76)	(5,654.13)	(5,584.76)
17	NEW POSITION PROGRAM			58,880	58,880	58,880	58,880
18	MANAGER II			(1.00)	(1.00)	(1.00)	(1.00)
19	NEW POSITION SYSTEMS			150,000	150,000	150,000	150,000
20	SUPPORT TECHNICIAN			(2.00)	(2.00)	(2.00)	(2.00)
21	NEW POSITION SYSTEMS			595,370	595,370	595,370	595,370
22	PROGRAMMER II			(8.00)	(8.00)	(8.00)	(8.00)
23	NEW POSITION LICENSED			231,840	231,840	231,840	231,840
24	PRACTICAL NURSE			(3.00)	(3.00)	(3.00)	(3.00)
25	NEW POSITION REGISTERED			291,709	291,709	291,709	291,709
26	NURSE I			(2.00)	(2.00)	(2.00)	(2.00)
27	NEW POSITION PHARMACIST			65,209	65,209	65,209	65,209
28				(1.00)	(1.00)	(1.00)	(1.00)
29	NEW POSITION PHYSICIAN II			139,840	139,840	139,840	139,840
30				(1.00)	(1.00)	(1.00)	(1.00)
31	NEW POSITION MEDICAL			90,675	90,675	90,675	90,675
32	ASSISTANT			(1.00)	(1.00)	(1.00)	(1.00)
33	NEW POSITION HUMAN SERVICES			168,397	168,397	168,397	168,397
34	COORDINATOR I			(2.00)	(2.00)	(2.00)	(2.00)

SECTION 65
DEPARTMENT OF CORRECTIONS

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITION STAFF COUNSEL			448,774	448,774	448,774	448,774
2				(6.00)	(6.00)	(6.00)	(6.00)
3	UNCLASSIFIED POSITIONS	543,375	543,375	543,375	543,375	543,375	543,375
4		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
5	OTHER PERSONAL SERVICES	4,420,272	3,829,903	4,420,272	3,829,903	4,420,272	3,829,903
6	OTHER OPERATING EXPENSES	107,458,260	89,931,960	110,638,260	91,111,960	110,638,260	91,111,960
7	CASE SERVICES	18,339,233	15,289,233	27,292,683	24,242,683	27,292,683	24,242,683
8	TOTAL A. HOUSING, CARE,	336,033,439	312,493,968	350,407,583	324,868,112	350,407,583	324,868,112
9	SECURITY, AND SUPERVISION	(5,657.13)	(5,587.76)	(5,684.13)	(5,614.76)	(5,684.13)	(5,614.76)
10							
11	B. QUOTA ELIMINATION						
12	QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720
13	TOTAL B. QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720
14							
15	C. WORK & VOCATIONAL ACTIVITIES						
16	CLASSIFIED POSITIONS	7,557,183	1,784,491	7,557,183	1,784,491	7,557,183	1,784,491
17		(153.52)	(42.00)	(153.52)	(42.00)	(153.52)	(42.00)
18	NEW POSITION PROGRAM			500,000	500,000	500,000	500,000
19	COORDINATOR I			(8.00)	(8.00)	(8.00)	(8.00)
20	OTHER PERSONAL SERVICES	9,902,681	351,131	9,902,681	351,131	9,902,681	351,131
21	OTHER OPERATING EXPENSES	15,218,845	357,638	17,218,845	357,638	17,218,845	357,638
22	TOTAL C. WORK & VOCATIONAL	32,678,709	2,493,260	35,178,709	2,993,260	35,178,709	2,993,260
23	ACTIVITIES	(153.52)	(42.00)	(161.52)	(50.00)	(161.52)	(50.00)
24							
25	D. PALMETTO UNIFIED SCH DIST 1						
26	CLASSIFIED POSITIONS	1,277,512	1,165,012	1,277,512	1,165,012	1,277,512	1,165,012
27		(16.90)	(10.70)	(16.90)	(10.70)	(16.90)	(10.70)
28	NEW POSITION TEACHER			146,785		146,785	
29				(28.00)		(28.00)	
30	UNCLASSIFIED POSITIONS	3,348,500	1,858,500	3,348,500	1,858,500	3,348,500	1,858,500
31		(49.44)	(24.01)	(49.44)	(24.01)	(49.44)	(24.01)
32	OTHER PERSONAL SERVICES	1,862,794	650,000	1,862,794	650,000	1,862,794	650,000
33	OTHER OPERATING EXPENSES	1,890,238	70,190	1,890,238	70,190	1,890,238	70,190
34	TOTAL D. PALMETTO UNIFIED	8,379,044	3,743,702	8,525,829	3,743,702	8,525,829	3,743,702

SECTION 65
DEPARTMENT OF CORRECTIONS

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	SCH DIST 1	(66.34)	(34.71)	(94.34)	(34.71)	(94.34)	(34.71)
2							
3	E. INDIVIDUAL GROWTH & MOTIVATION						
4	CLASSIFIED POSITIONS	3,350,811	3,350,811	3,350,811	3,350,811	3,350,811	3,350,811
5		(78.00)	(78.00)	(78.00)	(78.00)	(78.00)	(78.00)
6	OTHER PERSONAL SERVICES	692,157	545,907	692,157	545,907	692,157	545,907
7	OTHER OPERATING EXPENSES	433,497	84,747	433,497	84,747	433,497	84,747
8	TOTAL E. INDIVIDUAL GROWTH & MOTIVATION	4,476,465	3,981,465	4,476,465	3,981,465	4,476,465	3,981,465
9		(78.00)	(78.00)	(78.00)	(78.00)	(78.00)	(78.00)
10							
11	F. PENAL FACILITY INSPECTION SERVICE						
12	CLASSIFIED POSITIONS	111,477	111,477	111,477	111,477	111,477	111,477
13		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
14	OTHER OPERATING EXPENSES	6,000	6,000	6,000	6,000	6,000	6,000
15	TOTAL F. PENAL FACILITY INSPECTION SERVICE	117,477	117,477	117,477	117,477	117,477	117,477
16		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
17							
18	TOTAL II. PROGRAMS AND SERVICES	383,652,854	324,797,592	400,673,783	337,671,736	400,673,783	337,671,736
19		(5,956.99)	(5,744.47)	(6,019.99)	(5,779.47)	(6,019.99)	(5,779.47)
20							
21	III. EMPLOYEE BENEFITS						
22	EMPLOYER CONTRIBUTIONS	96,698,811	92,141,933	96,698,811	92,141,933	96,698,811	92,141,933
23	TOTAL III. EMPLOYEE BENEFITS	96,698,811	92,141,933	96,698,811	92,141,933	96,698,811	92,141,933
24							
25	TOTAL DEPARTMENT OF CORRECTIONS	497,154,372	431,318,162	514,175,301	444,192,306	514,175,301	444,192,306
26		(6,108.99)	(5,882.87)	(6,171.99)	(5,917.87)	(6,171.99)	(5,917.87)

SECTION 66
DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	129,633	129,633	142,596	142,596	142,596	142,596
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	2,414,046	944,215	2,401,083	931,252	2,401,083	931,252
5		(53.00)	(19.00)	(53.00)	(19.00)	(53.00)	(19.00)
6	UNCLASSIFIED POSITIONS	97,164	97,164	97,164	97,164	97,164	97,164
7		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8	OTHER PERSONAL SERVICES	117,596	85,000	117,596	85,000	117,596	85,000
9	OTHER OPERATING EXPENSES	323,182		323,182		323,182	
10	TOTAL I. ADMINISTRATION	3,081,621	1,256,012	3,081,621	1,256,012	3,081,621	1,256,012
11		(55.00)	(21.00)	(55.00)	(21.00)	(55.00)	(21.00)
12							
13	II. PROGRAMS AND SERVICES						
14	A. OFFENDER PROGRAM						
15	1. OFFENDER SUPERVISION						
16	CLASSIFIED POSITIONS	24,106,994	17,985,761	24,532,414	18,537,858	24,532,414	18,537,858
17		(584.00)	(425.00)	(560.00)	(444.00)	(560.00)	(444.00)
18	UNCLASSIFIED POSITIONS	178,610	178,610	178,610	178,610	178,610	178,610
19		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
20	OTHER PERSONAL SERVICES	261,422	38,370	779,903	556,851	779,903	556,851
21	OTHER OPERATING EXPENSES	9,629,203	1,270,107	10,514,530	2,155,434	10,514,530	2,155,434
22	CASE SERVICES	32,425		32,425		32,425	
23	TOTAL 1. OFFENDER SUPERVISION	34,208,654	19,472,848	36,037,882	21,428,753	36,037,882	21,428,753
24	SUPERVISION	(586.00)	(427.00)	(562.00)	(446.00)	(562.00)	(446.00)
25							
26	2. SEX OFFENDER MONITORING						
27	CLASSIFIED POSITIONS	2,323,664	2,323,664	2,323,664	2,323,664	2,323,664	2,323,664
28		(54.00)	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)
29	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
30	OTHER OPERATING EXPENSES	785,001	775,001	785,001	775,001	785,001	775,001
31	EMPLOYER CONTRIBUTIONS	1,131,511	1,115,511	1,131,511	1,115,511	1,131,511	1,115,511
32	TOTAL 2. SEX OFFENDER MONITORING	4,250,176	4,224,176	4,250,176	4,224,176	4,250,176	4,224,176
33	MONITORING	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)
34							

SECTION 66
DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	3. SENTENCING REFORM						
2	CLASSIFIED POSITIONS	1,826,846	1,826,846	1,826,846	1,826,846	1,826,846	1,826,846
3		(52.00)	(52.00)	(52.00)	(52.00)	(52.00)	(52.00)
4	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000	20,000	20,000
5	OTHER OPERATING EXPENSES	3,498,944	3,498,944	3,498,944	3,498,944	3,498,944	3,498,944
6	CASE SERVICES	340,000	340,000	340,000	340,000	340,000	340,000
7	TOTAL 3. SENTENCING REFORM	5,685,790	5,685,790	5,685,790	5,685,790	5,685,790	5,685,790
8		(52.00)	(52.00)	(52.00)	(52.00)	(52.00)	(52.00)
9							
10	TOTAL A. OFFENDER PROGRAM	44,144,620	29,382,814	45,973,848	31,338,719	45,973,848	31,338,719
11		(692.00)	(533.00)	(668.00)	(552.00)	(668.00)	(552.00)
12							
13	B. RE-ENTRY PROGRAMS						
14	CLASSIFIED POSITIONS	300,000		300,000		300,000	
15		(6.00)		(6.00)		(6.00)	
16	OTHER PERSONAL SERVICES	320,000		320,000		320,000	
17	OTHER OPERATING EXPENSES	540,000		540,000		540,000	
18	CASE SERVICES	10,000		10,000		10,000	
19	ALSTON WILKES RE-ENTRY			750,000	750,000	750,000	750,000
20	SERVICES						
21	TOTAL B. RE-ENTRY PROGRAMS	1,170,000		1,920,000	750,000	1,920,000	750,000
22		(6.00)		(6.00)		(6.00)	
23							
24	C. PAROLE BOARD OPERATIONS						
25	PROBATION, PAROLE & PARDON	155,230	155,230	155,230	155,230	155,230	155,230
26	BOARD						
27	CLASSIFIED POSITIONS	912,907	420,731	1,665,766	1,046,913	1,665,766	1,046,913
28		(21.00)	(9.00)	(45.00)	(30.00)	(45.00)	(30.00)
29	OTHER PERSONAL SERVICES	59,853		59,853		59,853	
30	OTHER OPERATING EXPENSES	97,132		97,132		97,132	
31	CASE SERVICES	45,000		45,000		45,000	
32	TOTAL C. PAROLE BOARD	1,270,122	575,961	2,022,981	1,202,143	2,022,981	1,202,143
33	OPERATIONS	(21.00)	(9.00)	(45.00)	(30.00)	(45.00)	(30.00)
34							

SECTION 66
DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	TOTAL II. PROGRAMS AND	46,584,742	29,958,775	49,916,829	33,290,862	49,916,829	33,290,862
2	SERVICES	(719.00)	(542.00)	(719.00)	(582.00)	(719.00)	(582.00)
3							
4	III. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	12,118,526	9,319,711	13,042,875	10,244,060	13,042,875	10,244,060
6	TOTAL III. EMPLOYEE BENEFITS	12,118,526	9,319,711	13,042,875	10,244,060	13,042,875	10,244,060
7							
8	TOTAL DEPARTMENT OF	61,784,889	40,534,498	66,041,325	44,790,934	66,041,325	44,790,934
9	PROBATION, PAROLE & PARDON	(774.00)	(563.00)	(774.00)	(603.00)	(774.00)	(603.00)

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL A. COMMUNITY SERVICES	19,221,654	16,414,015	19,460,654	16,653,015	19,460,654	16,653,015
2		(395.58)	(394.58)	(395.58)	(394.58)	(395.58)	(394.58)
3							
4	B. LONGTERM FACILITIES						
5	CLASSIFIED POSITIONS	13,004,814	12,681,443	13,004,814	12,681,443	13,004,814	12,681,443
6		(408.00)	(396.00)	(408.00)	(396.00)	(408.00)	(396.00)
7	UNCLASSIFIED POSITIONS	111,929	111,929	111,929	111,929	111,929	111,929
8		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
9	OTHER PERSONAL SERVICES	1,361,200	1,361,200	1,361,200	1,361,200	1,361,200	1,361,200
10	OTHER OPERATING EXPENSES	5,532,630	4,581,343	5,532,630	4,581,343	5,532,630	4,581,343
11	CASE SERVICES	2,516	2,516	2,516	2,516	2,516	2,516
12	TOTAL B. LONGTERM FACILITIES	20,013,089	18,738,431	20,013,089	18,738,431	20,013,089	18,738,431
13		(409.00)	(397.00)	(409.00)	(397.00)	(409.00)	(397.00)
14							
15	C. RECEPTION & EVALUATION CENTER						
16	CLASSIFIED POSITIONS	7,547,513	6,068,355	7,547,513	6,068,355	7,547,513	6,068,355
17		(242.90)	(194.00)	(242.90)	(194.00)	(242.90)	(194.00)
18	OTHER PERSONAL SERVICES	506,289	392,470	506,289	392,470	506,289	392,470
19	OTHER OPERATING EXPENSES	1,093,462	781,335	1,093,462	781,335	1,093,462	781,335
20	CASE SERVICES	5,695	4,945	5,695	4,945	5,695	4,945
21	TOTAL C. RECEPTION &	9,152,959	7,247,105	9,152,959	7,247,105	9,152,959	7,247,105
22	EVALUATION CENTER	(242.90)	(194.00)	(242.90)	(194.00)	(242.90)	(194.00)
23							
24	D. COUNTY SERVICES DETENTION CENTER						
25	CLASSIFIED POSITIONS	3,415,884	972,709	3,958,884	1,515,709	3,958,884	1,515,709
26		(119.35)	(26.50)	(119.35)	(26.50)	(119.35)	(26.50)
27	OTHER PERSONAL SERVICES	163,269		163,269		163,269	
28	OTHER OPERATING EXPENSES	141,364		141,364		141,364	
29	CASE SERVICES	13,184		13,184		13,184	
30	TOTAL D. COUNTY SERVICES	3,733,701	972,709	4,276,701	1,515,709	4,276,701	1,515,709
31	DETENTION CENTER	(119.35)	(26.50)	(119.35)	(26.50)	(119.35)	(26.50)
32							
33	E. RESIDENTIAL OPERATIONS						
34	CLASSIFIED POSITIONS	603,775	558,775	603,775	558,775	603,775	558,775

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(12.00)	(11.00)	(12.00)	(11.00)	(12.00)	(11.00)
2 OTHER PERSONAL SERVICES	21,410	21,410	21,410	21,410	21,410	21,410
3 OTHER OPERATING EXPENSES	49,106	49,106	49,106	49,106	49,106	49,106
4 CASE SERVICES	27,876,494	26,092,147	27,876,494	26,092,147	27,876,494	26,092,147
5 TARGETED CASE MANAGEMENT	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
6 TOTAL E. RESIDENTIAL	30,250,785	28,421,438	30,250,785	28,421,438	30,250,785	28,421,438
7 OPERATIONS	(12.00)	(11.00)	(12.00)	(11.00)	(12.00)	(11.00)
8						
9 F. JUVENILE HEALTH & SAFETY						
10 CLASSIFIED POSITIONS	4,204,435	4,004,193	4,204,435	4,004,193	4,204,435	4,004,193
11	(99.00)	(95.50)	(99.00)	(95.50)	(99.00)	(95.50)
12 UNCLASSIFIED POSITIONS	3,279	3,279	3,279	3,279	3,279	3,279
13 OTHER PERSONAL SERVICES	621,432	609,856	621,432	609,856	621,432	609,856
14 OTHER OPERATING EXPENSES	4,651,957	4,438,817	4,651,957	4,438,817	4,651,957	4,438,817
15 CASE SERVICES	2,623,757	2,187,687	2,623,757	2,187,687	2,623,757	2,187,687
16 TOTAL F. JUVENILE HEALTH &	12,104,860	11,243,832	12,104,860	11,243,832	12,104,860	11,243,832
17 SAFETY	(99.00)	(95.50)	(99.00)	(95.50)	(99.00)	(95.50)
18						
19 G. PROG ANALYSIS/STAFF DEV & QUALITY						
20 CLASSIFIED POSITIONS	1,815,791	1,790,580	1,815,791	1,790,580	1,815,791	1,790,580
21	(39.00)	(39.00)	(39.00)	(39.00)	(39.00)	(39.00)
22 UNCLASSIFIED POSITIONS	88,578	88,578	88,578	88,578	88,578	88,578
23	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
24 OTHER PERSONAL SERVICES	156,300	79,000	156,300	79,000	156,300	79,000
25 OTHER OPERATING EXPENSES	448,489	129,106	448,489	129,106	448,489	129,106
26 CASE SERVICES	28,000	28,000	28,000	28,000	28,000	28,000
27 TOTAL G. PROG	2,537,158	2,115,264	2,537,158	2,115,264	2,537,158	2,115,264
28 ANALYSIS/STAFF DEV & QUALIT	(40.00)	(40.00)	(40.00)	(40.00)	(40.00)	(40.00)
29						
30 H. EDUCATION						
31 CLASSIFIED POSITIONS	717,230	267,413	717,230	267,413	717,230	267,413
32	(20.00)	(8.00)	(20.00)	(8.00)	(20.00)	(8.00)
33 UNCLASSIFIED POSITIONS	4,319,782	166,362	4,319,782	166,362	4,319,782	166,362
34	(68.10)	(3.10)	(68.10)	(3.10)	(68.10)	(3.10)

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	430,455	55,136	430,455	55,136	430,455	55,136
2	OTHER OPERATING EXPENSES	1,204,574	193,751	1,204,574	193,751	1,204,574	193,751
3	TOTAL H. EDUCATION	6,672,041	682,662	6,672,041	682,662	6,672,041	682,662
4		(88.10)	(11.10)	(88.10)	(11.10)	(88.10)	(11.10)
5							
6	TOTAL III. PROGRAMS AND SERVICES	103,686,247	85,835,456	104,468,247	86,617,456	104,468,247	86,617,456
7		(1,405.93)	(1,169.68)	(1,405.93)	(1,169.68)	(1,405.93)	(1,169.68)
8							
9	IV. EMPLOYEE BENEFITS						
10	EMPLOYER CONTRIBUTIONS	26,290,453	22,379,910	26,523,411	22,612,868	26,523,411	22,612,868
11	TOTAL IV. EMPLOYEE BENEFITS	26,290,453	22,379,910	26,523,411	22,612,868	26,523,411	22,612,868
12							
13	TOTAL DEPARTMENT OF JUVENILE JUSTICE	135,610,807	113,618,108	136,625,765	114,633,066	136,625,765	114,633,066
14		(1,490.93)	(1,253.68)	(1,490.93)	(1,253.68)	(1,490.93)	(1,253.68)

SECTION 70
HUMAN AFFAIRS COMMISSION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	COMMISSIONER/S	115,000	115,000	115,000	115,000	115,000	115,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	351,064	351,064	351,064	351,064	351,064	351,064
5		(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
6	OTHER PERSONAL SERVICES	3,500	3,500	3,500	3,500	3,500	3,500
7	OTHER OPERATING EXPENSES	163,502	160,002	163,502	160,002	163,502	160,002
8	TOTAL I. ADMINISTRATION	633,066	629,566	633,066	629,566	633,066	629,566
9		(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
10							
11	II. CONSULTATIVE SERVICES						
12	CLASSIFIED POSITIONS	134,888	134,888	134,888	134,888	134,888	134,888
13		(6.00)	(5.00)	(6.00)	(5.00)	(6.00)	(5.00)
14	NEW POSITION PROGRAM			40,000	40,000	40,000	40,000
15	COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)
16	OTHER OPERATING EXPENSES	144,051	126,051	160,519	142,519	160,519	142,519
17	TOTAL II. CONSULTATIVE	278,939	260,939	335,407	317,407	335,407	317,407
18	SERVICES	(6.00)	(5.00)	(7.00)	(6.00)	(7.00)	(6.00)
19							
20	III. COMPLIANCE PROGRAMS						
21	CLASSIFIED POSITIONS	1,202,885	648,090	1,202,885	648,090	1,202,885	648,090
22		(33.00)	(19.50)	(33.00)	(19.50)	(33.00)	(19.50)
23	OTHER OPERATING EXPENSES	533,116	234,008	533,116	234,008	533,116	234,008
24	TOTAL III. COMPLIANCE	1,736,001	882,098	1,736,001	882,098	1,736,001	882,098
25	PROGRAMS	(33.00)	(19.50)	(33.00)	(19.50)	(33.00)	(19.50)
26							
27	IV. EMPLOYEE BENEFITS						
28	EMPLOYER CONTRIBUTIONS	848,837	638,015	863,077	652,255	863,077	652,255
29	TOTAL IV. EMPLOYEE BENEFITS	848,837	638,015	863,077	652,255	863,077	652,255
30							
31	TOTAL HUMAN AFFAIRS	3,496,843	2,410,618	3,567,551	2,481,326	3,567,551	2,481,326
32	COMMISSION	(48.00)	(33.50)	(49.00)	(34.50)	(49.00)	(34.50)

SECTION 71
COMMISSION ON MINORITY AFFAIRS

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	75,030	75,030	95,337	95,337	95,337	95,337
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	682,351	592,351	682,134	592,134	682,134	592,134
5		(14.00)	(12.00)	(14.00)	(12.00)	(14.00)	(12.00)
6	NEW POSITION ADMINISTRATIVE			28,000	28,000	28,000	28,000
7	SPECIALIST II			(1.00)	(1.00)	(1.00)	(1.00)
8	NEW POSITION PUBLIC			56,947	56,947	56,947	56,947
9	INFORMATION DIRECTOR I			(1.00)	(1.00)	(1.00)	(1.00)
10	OTHER OPERATING EXPENSES	564,264	416,450	564,264	416,450	564,264	416,450
11	TOTAL I. ADMINISTRATION	1,321,645	1,083,831	1,426,682	1,188,868	1,426,682	1,188,868
12		(15.00)	(13.00)	(17.00)	(15.00)	(17.00)	(15.00)
13							
14	II. EMPLOYEE BENEFITS						
15	EMPLOYER CONTRIBUTIONS	286,064	262,064	322,826	298,826	322,826	298,826
16	TOTAL II. EMPLOYEE BENEFITS	286,064	262,064	322,826	298,826	322,826	298,826
17							
18	TOTAL COMMISSION ON	1,607,709	1,345,895	1,749,508	1,487,694	1,749,508	1,487,694
19	MINORITY AFFAIRS	(15.00)	(13.00)	(17.00)	(15.00)	(17.00)	(15.00)

SECTION 72
PUBLIC SERVICE COMMISSION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	129,646		129,646		129,646	
3		(1.00)		(1.00)		(1.00)	
4	CHAIRMAN	109,726		109,726		109,726	
5		(1.00)		(1.00)		(1.00)	
6	COMMISSIONER/S	646,933		646,933		646,933	
7		(6.00)		(6.00)		(6.00)	
8	CLASSIFIED POSITIONS	2,057,590		2,197,590		2,197,590	
9		(31.00)		(31.00)		(31.00)	
10	NEW POSITION			-		-	
11	ACCOUNTING/FISCAL MANAGER II			(1.00)		(1.00)	
12	NEW POSITION PROGRAM			-		-	
13	MANAGER II			(1.00)		(1.00)	
14	NEW POSITION EXECUTIVE			-		-	
15	ASSISTANT II			(3.00)		(3.00)	
16	OTHER PERSONAL SERVICES	87,000		87,000		87,000	
17	OTHER OPERATING EXPENSES	1,120,017		985,017		985,017	
18	TOTAL I. ADMINISTRATION	4,150,912		4,155,912		4,155,912	
19		(39.00)		(44.00)		(44.00)	
20							
21	II. EMPLOYEE BENEFITS						
22	EMPLOYER CONTRIBUTIONS	1,328,396		1,248,396		1,248,396	
23	TOTAL II. EMPLOYEE BENEFITS	1,328,396		1,248,396		1,248,396	
24							
25	TOTAL PUBLIC SERVICE	5,479,308		5,404,308		5,404,308	
26	COMMISSION	(39.00)		(44.00)		(44.00)	

SECTION 73
OFFICE OF REGULATORY STAFF

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. OFFICE OF EXECUTIVE DIRECTOR						
2	DIRECTOR	175,117		175,117		175,117	
3		(1.00)		(1.00)		(1.00)	
4	UNCLASSIFIED POSITIONS	859,961		959,961		959,961	
5		(10.00)		(10.00)		(10.00)	
6	OTHER OPERATING EXPENSES	1,738,347		1,738,347		1,738,347	
7	DUAL PARTY RELAY FUNDS	4,165,696		4,165,696		4,165,696	
8	TOTAL I. OFFICE OF	6,939,121		7,039,121		7,039,121	
9	EXECUTIVE DIRECTOR	(11.00)		(11.00)		(11.00)	
10							
11	II. SUPPORT SERVICES						
12	UNCLASSIFIED POSITIONS	1,491,109		1,712,276		1,712,276	
13		(29.00)		(29.00)		(29.00)	
14	OTHER OPERATING EXPENSES			300,000		300,000	
15	TOTAL II. SUPPORT SERVICES	1,491,109		2,012,276		2,012,276	
16		(29.00)		(29.00)		(29.00)	
17							
18	III. TELECOM, TRANS, WATER/ WASTEWATER						
19	UNCLASSIFIED POSITIONS	1,079,645		1,101,238		1,101,238	
20		(16.00)		(16.00)		(16.00)	
21	TOTAL III. TELECOM, TRANS,	1,079,645		1,101,238		1,101,238	
22	WATER/ WASTEWATER	(16.00)		(16.00)		(16.00)	
23							
24	IV. ELECTRIC AND GAS						
25	UNCLASSIFIED POSITIONS	1,219,643		1,505,024		1,505,024	
26		(18.00)		(18.00)		(18.00)	
27	TOTAL IV. ELECTRIC AND GAS	1,219,643		1,505,024		1,505,024	
28		(18.00)		(18.00)		(18.00)	
29							
30	V. ENERGY OFFICE						
31	A. ENERGY PROGRAMS						
32	UNCLASSIFIED POSITIONS	620,201		775,247		775,247	
33		(13.33)		(13.33)		(13.33)	
34	OTHER PERSONAL SERVICES	33,360		33,360		33,360	

SECTION 73
OFFICE OF REGULATORY STAFF

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	154,150		375,331		375,331	
2	ALLOC OTHER ENTITIES	60,000		135,000		135,000	
3	TOTAL A. ENERGY PROGRAMS	867,711		1,318,938		1,318,938	
4		(13.33)		(13.33)		(13.33)	
5							
6	B. RADIOACTIVE WASTE						
7	UNCLASSIFIED POSITIONS	314,508		127,500		127,500	
8		(4.67)		(4.67)		(4.67)	
9	OTHER OPERATING EXPENSES	94,924		94,924		94,924	
10	TOTAL B. RADIOACTIVE WASTE	409,432		222,424		222,424	
11		(4.67)		(4.67)		(4.67)	
12							
13	TOTAL V. ENERGY OFFICE	1,277,143		1,541,362		1,541,362	
14		(18.00)		(18.00)		(18.00)	
15							
16	VI. EMPLOYEE BENEFITS						
17	EMPLOYER CONTRIBUTIONS	1,999,362		2,267,818		2,267,818	
18	TOTAL VI. EMPLOYEE BENEFITS	1,999,362		2,267,818		2,267,818	
19							
20	TOTAL OFFICE OF REGULATORY	14,006,023		15,466,839		15,466,839	
21	STAFF	(92.00)		(92.00)		(92.00)	

SECTION 74
WORKERS' COMPENSATION COMMISSION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	102,129	102,129	135,967	135,967	135,967	135,967
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	839,077	47,092	839,077	47,092	839,077	47,092
5		(22.00)	(8.00)	(29.00)	(8.00)	(29.00)	(8.00)
6	OTHER PERSONAL SERVICES	41,000		41,000		41,000	
7	OTHER OPERATING EXPENSES	2,700,713	75,000	2,700,713	75,000	2,700,713	75,000
8	TOTAL I. ADMINISTRATION	3,682,919	224,221	3,716,757	258,059	3,716,757	258,059
9		(23.00)	(9.00)	(30.00)	(9.00)	(30.00)	(9.00)
10							
11	II. JUDICIAL						
12	A. COMMISSIONERS						
13	CHAIRMAN	125,208	125,208	164,762	164,762	164,762	164,762
14		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
15	COMMISSIONER/S	720,918	720,918	959,769	959,769	959,769	959,769
16		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
17	TAXABLE SUBSISTENCE	70,000		70,000		70,000	
18	CLASSIFIED POSITIONS	313,837	313,837	313,837	313,837	313,837	313,837
19		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
20	OTHER OPERATING EXPENSES	230,700		230,700		230,700	
21	TOTAL A. COMMISSIONERS	1,460,663	1,159,963	1,739,068	1,438,368	1,739,068	1,438,368
22		(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
23							
24	B. MANAGEMENT						
25	CLASSIFIED POSITIONS	331,561	29,267	331,561	29,267	331,561	29,267
26		(8.00)	(2.00)	(9.00)	(2.00)	(9.00)	(2.00)
27	OTHER OPERATING EXPENSES	12,800		12,800		12,800	
28	TOTAL B. MANAGEMENT	344,361	29,267	344,361	29,267	344,361	29,267
29		(8.00)	(2.00)	(9.00)	(2.00)	(9.00)	(2.00)
30							
31	TOTAL II. JUDICIAL	1,805,024	1,189,230	2,083,429	1,467,635	2,083,429	1,467,635
32		(22.00)	(16.00)	(23.00)	(16.00)	(23.00)	(16.00)
33							
34	III. INSURANCE & MEDICAL SERVICES						

SECTION 74
WORKERS' COMPENSATION COMMISSION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	486,095	26,632	486,095	26,632	486,095	26,632
2		(9.00)	(2.00)	(10.00)	(2.00)	(10.00)	(2.00)
3	OTHER PERSONAL SERVICES	22,881		22,881		22,881	
4	OTHER OPERATING EXPENSES	54,500		54,500		54,500	
5	TOTAL III. INSURANCE &	563,476	26,632	563,476	26,632	563,476	26,632
6	MEDICAL SERVICES	(9.00)	(2.00)	(10.00)	(2.00)	(10.00)	(2.00)
7							
8	IV. CLAIMS						
9	CLASSIFIED POSITIONS	358,073	77,223	358,073	77,223	358,073	77,223
10		(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)
11	OTHER OPERATING EXPENSES	19,700		19,700		19,700	
12	TOTAL IV. CLAIMS	377,773	77,223	377,773	77,223	377,773	77,223
13		(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)
14							
15	V. EMPLOYEE BENEFITS						
16	EMPLOYER CONTRIBUTIONS	1,294,960	599,001	1,368,846	672,887	1,368,846	672,887
17	TOTAL V. EMPLOYEE BENEFITS	1,294,960	599,001	1,368,846	672,887	1,368,846	672,887
18							
19	TOTAL WORKERS' COMPENSATION	7,724,152	2,116,307	8,110,281	2,502,436	8,110,281	2,502,436
20	COMMISSION	(63.00)	(28.00)	(72.00)	(28.00)	(72.00)	(28.00)

SECTION 75
STATE ACCIDENT FUND

	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION					
2	DIRECTOR	113,443	104,378		104,378	
3		(1.00)	(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	3,212,241	3,221,306		3,221,306	
5		(76.00)	(76.00)		(76.00)	
6	OTHER OPERATING EXPENSES	3,123,239	3,116,914		3,116,914	
7	EDUCATIONAL TRAINING	5,000	5,000		5,000	
8	TOTAL I. ADMINISTRATION	6,453,923	6,447,598		6,447,598	
9		(77.00)	(77.00)		(77.00)	
10						
11	II. UNINSURED EMPLOYERS FUND					
12	CLASSIFIED POSITIONS	510,034	510,034		510,034	
13		(11.00)	(11.00)		(11.00)	
14	OTHER OPERATING EXPENSES	403,074	403,074		403,074	
15	TOTAL II. UNINSURED	913,108	913,108		913,108	
16	EMPLOYERS FUND	(11.00)	(11.00)		(11.00)	
17						
18	III. EMPLOYEE BENEFITS					
19	EMPLOYER CONTRIBUTIONS	1,496,069	1,496,069		1,496,069	
20	TOTAL III. EMPLOYEE BENEFITS	1,496,069	1,496,069		1,496,069	
21						
22	TOTAL STATE ACCIDENT FUND	8,863,100	8,856,775		8,856,775	
23		(88.00)	(88.00)		(88.00)	

SECTION 76
PATIENTS' COMPENSATION FUND

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	103,797		103,797		103,797	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	213,959		213,959		213,959	
5		(4.00)		(4.00)		(4.00)	
6	NEW POSITION PROGRAM			-		-	
7	COORDINATOR I			(4.00)		(4.00)	
8	NEW POSITION PROGRAM			-		-	
9	MANAGER I			(1.00)		(1.00)	
10	OTHER PERSONAL SERVICES	15,000		15,000		15,000	
11	OTHER OPERATING EXPENSES	661,244		661,244		661,244	
12	TOTAL I. ADMINISTRATION	994,000		994,000		994,000	
13		(5.00)		(10.00)		(10.00)	
14							
15	II. EMPLOYEE BENEFITS						
16	EMPLOYER CONTRIBUTIONS	98,000		98,000		98,000	
17	TOTAL II. EMPLOYEE BENEFITS	98,000		98,000		98,000	
18							
19	TOTAL PATIENTS' COMPENSATION FUND	1,092,000		1,092,000		1,092,000	
20		(5.00)		(10.00)		(10.00)	

SECTION 78
DEPARTMENT OF INSURANCE

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	CHIEF INSURANCE COMMISSIONER	143,420	143,420	157,762	157,762	157,762	157,762
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,853,815	820,181	1,839,473	805,839	1,839,473	805,839
5		(28.25)	(22.30)	(28.25)	(22.30)	(28.25)	(22.30)
6	UNCLASSIFIED POSITIONS	257,049	176,000	257,049	176,000	257,049	176,000
7		(1.50)	(1.50)	(1.50)	(1.50)	(1.50)	(1.50)
8	OTHER PERSONAL SERVICES	194,959	143,642	194,959	143,642	194,959	143,642
9	OTHER OPERATING EXPENSES	1,186,920	394,830	1,186,920	394,830	1,186,920	394,830
10	TOTAL I. ADMINISTRATION	3,636,163	1,678,073	3,636,163	1,678,073	3,636,163	1,678,073
11		(30.75)	(24.80)	(30.75)	(24.80)	(30.75)	(24.80)
12							
13	II. PROGRAMS AND SERVICES						
14	A. SOLVENCY						
15	CLASSIFIED POSITIONS	608,933	141,319	608,933	141,319	608,933	141,319
16		(16.00)	(1.00)	(16.00)	(1.00)	(16.00)	(1.00)
17	UNCLASSIFIED POSITIONS	83,856	544	83,856	544	83,856	544
18		(0.50)		(0.50)		(0.50)	
19	OTHER PERSONAL SERVICES	217,042	29,150	217,042	29,150	217,042	29,150
20	OTHER OPERATING EXPENSES	469,296	13,257	469,296	13,257	469,296	13,257
21	TOTAL A. SOLVENCY	1,379,127	184,270	1,379,127	184,270	1,379,127	184,270
22		(16.50)	(1.00)	(16.50)	(1.00)	(16.50)	(1.00)
23							
24	B. LICENSING						
25	CLASSIFIED POSITIONS	330,562	66,010	330,562	66,010	330,562	66,010
26		(9.00)	(2.00)	(9.00)	(2.00)	(9.00)	(2.00)
27	UNCLASSIFIED POSITIONS	23,234		23,234		23,234	
28		(0.50)		(0.50)		(0.50)	
29	OTHER PERSONAL SERVICES	56,371	297	56,371	297	56,371	297
30	OTHER OPERATING EXPENSES	329,884	4,981	329,884	4,981	329,884	4,981
31	TOTAL B. LICENSING	740,051	71,288	740,051	71,288	740,051	71,288
32		(9.50)	(2.00)	(9.50)	(2.00)	(9.50)	(2.00)
33							
34	C. TAXATION						

SECTION 78
DEPARTMENT OF INSURANCE

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	248,538	92,523	248,538	92,523	248,538	92,523
2		(3.00)	(0.50)	(3.00)	(0.50)	(3.00)	(0.50)
3	OTHER PERSONAL SERVICES	15,852	15,852	15,852	15,852	15,852	15,852
4	OTHER OPERATING EXPENSES	175,467	8,740	175,467	8,740	175,467	8,740
5	TOTAL C. TAXATION	439,857	117,115	439,857	117,115	439,857	117,115
6		(3.00)	(0.50)	(3.00)	(0.50)	(3.00)	(0.50)
7							
8	D. CONSUMER SERVICES/COMPLAINTS						
9	CLASSIFIED POSITIONS	434,752	297,749	434,752	297,749	434,752	297,749
10		(9.00)	(2.00)	(9.00)	(2.00)	(9.00)	(2.00)
11	UNCLASSIFIED POSITIONS	81,651	27,880	81,651	27,880	81,651	27,880
12		(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)
13	OTHER PERSONAL SERVICES	46,954	29,728	46,954	29,728	46,954	29,728
14	OTHER OPERATING EXPENSES	164,107	28,907	164,107	28,907	164,107	28,907
15	TOTAL D. CONSUMER	727,464	384,264	727,464	384,264	727,464	384,264
16	SERVICES/COMPLAINTS	(9.50)	(2.50)	(9.50)	(2.50)	(9.50)	(2.50)
17							
18	E. POLICY FORMS AND RATES						
19	CLASSIFIED POSITIONS	1,037,009	687,009	1,037,009	687,009	1,037,009	687,009
20		(14.00)	(6.00)	(14.00)	(6.00)	(14.00)	(6.00)
21	UNCLASSIFIED POSITIONS	176,536	85,536	176,536	85,536	176,536	85,536
22		(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)
23	OTHER PERSONAL SERVICES	5,564	5,564	5,564	5,564	5,564	5,564
24	OTHER OPERATING EXPENSES	338,439	101,671	338,439	101,671	338,439	101,671
25	TOTAL E. POLICY FORMS AND	1,557,548	879,780	1,557,548	879,780	1,557,548	879,780
26	RATES	(14.50)	(6.50)	(14.50)	(6.50)	(14.50)	(6.50)
27							
28	F. LOSS MITIGATION						
29	CLASSIFIED POSITIONS	131,637		131,637		131,637	
30		(2.75)		(2.75)		(2.75)	
31	OTHER PERSONAL SERVICES	72,363		72,363		72,363	
32	OTHER OPERATING EXPENSES	2,837,254		2,837,254		2,837,254	
33	TOTAL F. LOSS MITIGATION	3,041,254		3,041,254		3,041,254	
34		(2.75)		(2.75)		(2.75)	

SECTION 78
DEPARTMENT OF INSURANCE

	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	G. UNINSURED MOTORISTS					
3	ALLOC PRIVATE SECTOR	2,155,000	2,155,000		2,155,000	
4	TOTAL G. UNINSURED MOTORISTS	2,155,000	2,155,000		2,155,000	
5						
6	H. CAPTIVES					
7	CLASSIFIED POSITIONS	665,913	665,913		665,913	
8		(8.00)	(8.00)		(8.00)	
9	UNCLASSIFIED POSITIONS	67,002	67,002		67,002	
10		(0.50)	(0.50)		(0.50)	
11	OTHER PERSONAL SERVICES	169,085	169,085		169,085	
12	OTHER OPERATING EXPENSES	1,249,655	1,249,655		1,249,655	
13	TOTAL H. CAPTIVES	2,151,655	2,151,655		2,151,655	
14		(8.50)	(8.50)		(8.50)	
15						
16	TOTAL II. PROGRAMS AND	12,191,956	1,636,717	12,191,956	1,636,717	12,191,956
17	SERVICES	(64.25)	(12.50)	(64.25)	(12.50)	(64.25)
18						
19	III. EMPLOYEE BENEFITS					
20	EMPLOYER CONTRIBUTIONS	2,071,355	953,930	2,071,355	953,930	953,930
21	TOTAL III. EMPLOYEE BENEFITS	2,071,355	953,930	2,071,355	953,930	953,930
22						
23	TOTAL DEPARTMENT OF	17,899,474	4,268,720	17,899,474	4,268,720	17,899,474
24	INSURANCE	(95.00)	(37.30)	(95.00)	(37.30)	(95.00)

SECTION 79
STATE BOARD OF FINANCIAL INSTITUTIONS

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION						
2	OTHER PERSONAL SERVICES	3,465		3,465		3,465	
3	OTHER OPERATING EXPENSES	30,912		30,912		30,912	
4	TOTAL I. ADMINISTRATION	34,377		34,377		34,377	
5							
6	II. BANKING EXAMINERS						
7	COMMISSIONER OF BANKING	135,273		124,132		124,132	
8		(1.00)		(1.00)		(1.00)	
9	CLASSIFIED POSITIONS	1,425,459		1,496,868		1,496,868	
10		(21.00)		(21.00)		(21.00)	
11	OTHER OPERATING EXPENSES	406,320		462,000		462,000	
12	TOTAL II. BANKING EXAMINERS	1,967,052		2,083,000		2,083,000	
13		(22.00)		(22.00)		(22.00)	
14							
15	III. CONSUMER FINANCE						
16	DIRECTOR	90,000		104,578		104,578	
17		(1.00)		(1.00)		(1.00)	
18	CLASSIFIED POSITIONS	1,365,893		1,351,315		1,351,315	
19		(26.00)		(26.00)		(26.00)	
20	NEW POSITION AUDITOR III			308,000		308,000	
21				(7.00)		(7.00)	
22	OTHER PERSONAL SERVICES	2,600		2,600		2,600	
23	OTHER OPERATING EXPENSES	449,073		505,073		505,073	
24	TOTAL III. CONSUMER FINANCE	1,907,566		2,271,566		2,271,566	
25		(27.00)		(34.00)		(34.00)	
26							
27	IV. EMPLOYEE BENEFITS						
28	EMPLOYER CONTRIBUTIONS	1,114,418		1,244,418		1,244,418	
29	TOTAL IV. EMPLOYEE BENEFITS	1,114,418		1,244,418		1,244,418	
30							
31	TOTAL STATE BOARD OF	5,023,413		5,633,361		5,633,361	
32	FINANCIAL INSTITUTIONS	(49.00)		(56.00)		(56.00)	

SECTION 80
DEPARTMENT OF CONSUMER AFFAIRS

	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	V. PUBLIC INFORMATION & EDUCATION					
3	CLASSIFIED POSITIONS	127,938	127,938	127,938	127,938	127,938
4		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
5	OTHER PERSONAL SERVICES	10,000		3,000	3,000	
6	OTHER OPERATING EXPENSES	15,000	15,000	33,536	20,000	20,000
7	TOTAL V. PUBLIC INFORMATION	152,938	142,938	164,474	147,938	147,938
8	& EDUCATION	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
9						
10	VI. ID THEFT UNIT					
11	CLASSIFIED POSITIONS	187,261	187,261	183,310	183,310	183,310
12		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
13	OTHER OPERATING EXPENSES	53,250	53,250	53,250	53,250	53,250
14	TOTAL VI. ID THEFT UNIT	240,511	240,511	236,560	236,560	236,560
15		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
16						
17	VII. EMPLOYEE BENEFITS					
18	EMPLOYER CONTRIBUTIONS	774,071	312,941	785,055	323,925	323,925
19	TOTAL VII. EMPLOYEE BENEFITS	774,071	312,941	785,055	323,925	323,925
20						
21	TOTAL DEPARTMENT OF	3,592,743	1,533,077	3,710,743	1,651,077	1,651,077
22	CONSUMER AFFAIRS	(43.00)	(17.00)	(44.00)	(18.00)	(18.00)

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	127,950		140,745		140,745	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	3,778,847		3,766,052		3,766,052	
5		(79.09)		(79.09)		(79.09)	
6	OTHER PERSONAL SERVICES	500,000		500,000		500,000	
7	OTHER OPERATING EXPENSES	1,282,996		1,282,996		1,282,996	
8	TOTAL I. ADMINISTRATION	5,689,793		5,689,793		5,689,793	
9		(80.09)		(80.09)		(80.09)	
10							
11	II. PROGRAMS & SERVICES						
12	A. OSHA VOLUNTARY PROGRAMS						
13	CLASSIFIED POSITIONS	669,312	38,243	669,312	38,243	669,312	38,243
14		(18.98)	(6.26)	(18.98)	(6.26)	(18.98)	(6.26)
15	OTHER OPERATING EXPENSES	276,354	40,000	276,354	40,000	276,354	40,000
16	TOTAL A. OSHA VOLUNTARY	945,666	78,243	945,666	78,243	945,666	78,243
17	PROGRAMS	(18.98)	(6.26)	(18.98)	(6.26)	(18.98)	(6.26)
18							
19	B. OCCUPATIONAL SAFETY & HEALTH						
20	CLASSIFIED POSITIONS	1,726,315	859,821	1,726,315	859,821	1,726,315	859,821
21		(52.44)	(26.56)	(52.44)	(26.56)	(52.44)	(26.56)
22	OTHER PERSONAL SERVICES	8,397	4,302	8,397	4,302	8,397	4,302
23	OTHER OPERATING EXPENSES	700,355	191,562	700,355	191,562	700,355	191,562
24	TOTAL B. OCCUPATIONAL	2,435,067	1,055,685	2,435,067	1,055,685	2,435,067	1,055,685
25	SAFETY & HEALTH	(52.44)	(26.56)	(52.44)	(26.56)	(52.44)	(26.56)
26							
27	C. FIRE ACADEMY						
28	CLASSIFIED POSITIONS	1,451,463		1,451,463		1,451,463	
29		(42.76)		(42.76)		(42.76)	
30	OTHER PERSONAL SERVICES	1,789,100		1,789,100		1,789,100	
31	OTHER OPERATING EXPENSES	4,079,111		4,079,111		4,079,111	
32	TOTAL C. FIRE ACADEMY	7,319,674		7,319,674		7,319,674	
33		(42.76)		(42.76)		(42.76)	
34							

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	D. OFFICE OF STATE FIRE MARSHAL						
2	CLASSIFIED POSITIONS	1,650,841		1,650,841		1,650,841	
3		(34.96)		(34.96)		(34.96)	
4	NEW POSITION PROGRAM			-		-	
5	MANAGER I			(1.00)		(1.00)	
6	OTHER PERSONAL SERVICES	305,622		305,622		305,622	
7	OTHER OPERATING EXPENSES	1,290,816		1,290,816		1,290,816	
8	TOTAL D. OFFICE OF STATE	3,247,279		3,247,279		3,247,279	
9	FIRE MARSHAL	(34.96)		(35.96)		(35.96)	
10							
11	E. ELEVATORS & AMUSEMENT RIDES						
12	CLASSIFIED POSITIONS	700,000		700,000		700,000	
13		(8.55)		(8.55)		(8.55)	
14	OTHER OPERATING EXPENSES	215,000		215,000		215,000	
15	TOTAL E. ELEVATORS &	915,000		915,000		915,000	
16	AMUSEMENT RIDES	(8.55)		(8.55)		(8.55)	
17							
18	F. PROF. & OCCUPATIONAL LICENSING						
19	CLASSIFIED POSITIONS	7,154,295		7,154,295		7,154,295	
20		(184.72)		(184.72)		(184.72)	
21	NEW POSITION ADMINISTRATIVE			-		-	
22	ASSISTANT			(4.00)		(4.00)	
23	UNCLASSIFIED POSITIONS	97,618		97,618		97,618	
24		(1.00)		(1.00)		(1.00)	
25	OTHER PERSONAL SERVICES	411,514		411,514		411,514	
26	OTHER OPERATING EXPENSES	5,411,219		5,411,219		5,411,219	
27	RESEARCH AND EDUCATION	200,000		200,000		200,000	
28	TOTAL F. PROF. &	13,274,646		13,274,646		13,274,646	
29	OCCUPATIONAL LICENSING	(185.72)		(189.72)		(189.72)	
30							
31	G. LABOR SERVICES						
32	OTHER OPERATING EXPENSES	85,000		85,000		85,000	
33	TOTAL G. LABOR SERVICES	85,000		85,000		85,000	
34							

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	H. BUILDING CODES						
2	CLASSIFIED POSITIONS	445,000		445,000		445,000	
3		(12.56)		(12.56)		(12.56)	
4	OTHER OPERATING EXPENSES	335,000		335,000		335,000	
5	TOTAL H. BUILDING CODES	780,000		780,000		780,000	
6		(12.56)		(12.56)		(12.56)	
7							
8	TOTAL II. PROGRAMS & SERVICES	29,002,332	1,133,928	29,002,332	1,133,928	29,002,332	1,133,928
9		(355.97)	(32.82)	(360.97)	(32.82)	(360.97)	(32.82)
10							
11	III. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	6,449,253	305,578	6,449,253	305,578	6,449,253	305,578
13	TOTAL III. EMPLOYEE BENEFITS	6,449,253	305,578	6,449,253	305,578	6,449,253	305,578
14							
15	TOTAL DEPARTMENT OF LABOR, LICENSING & REGULATION	41,141,378	1,439,506	41,141,378	1,439,506	41,141,378	1,439,506
16		(436.06)	(32.82)	(441.06)	(32.82)	(441.06)	(32.82)

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	127,888	127,888	140,676	140,676	140,676	140,676
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	3,780,118	3,780,118	3,767,330	3,767,330	3,767,330	3,767,330
5		(105.00)	(105.00)	(105.00)	(105.00)	(105.00)	(105.00)
6	NEW POSITION FISCAL			61,600	61,600	61,600	61,600
7	TECHNICIAN II			(2.00)	(2.00)	(2.00)	(2.00)
8	UNCLASSIFIED POSITIONS	210,541	210,541	210,541	210,541	210,541	210,541
9		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
10	OTHER PERSONAL SERVICES	85,174	85,174	85,174	85,174	85,174	85,174
11	OTHER OPERATING EXPENSES	3,468,782	1,163,058	3,468,782	1,163,058	3,468,782	1,163,058
12	TOTAL I. ADMINISTRATION	7,672,503	5,366,779	7,734,103	5,428,379	7,734,103	5,428,379
13		(108.00)	(108.00)	(110.00)	(110.00)	(110.00)	(110.00)
14							
15	II. PROGRAMS AND SERVICES						
16	A. CUSTOMER SERVICE						
17	1. CUSTOMER SERVICE CENTERS						
18	CLASSIFIED POSITIONS	22,668,959	22,668,959	22,668,959	22,668,959	22,668,959	22,668,959
19		(797.00)	(797.00)	(797.00)	(797.00)	(797.00)	(797.00)
20	OTHER PERSONAL SERVICES	1,476,149	1,476,149	1,476,149	1,476,149	1,476,149	1,476,149
21	OTHER OPERATING EXPENSES	12,073,340	11,423,340	12,073,340	11,423,340	12,073,340	11,423,340
22	TOTAL 1. CUSTOMER SERVICE	36,218,448	35,568,448	36,218,448	35,568,448	36,218,448	35,568,448
23	CENTERS	(797.00)	(797.00)	(797.00)	(797.00)	(797.00)	(797.00)
24							
25	2. CUSTOMER SERVICE DELIVERY						
26	CLASSIFIED POSITIONS	4,371,000	4,371,000	4,371,000	4,371,000	4,371,000	4,371,000
27		(165.00)	(165.00)	(165.00)	(165.00)	(165.00)	(165.00)
28	NEW POSITION ADMINISTRATIVE			92,400	92,400	92,400	92,400
29	ASSISTANT			(3.00)	(3.00)	(3.00)	(3.00)
30	UNCLASSIFIED POSITIONS	101,515	101,515	101,515	101,515	101,515	101,515
31		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
32	OTHER PERSONAL SERVICES	331,037	331,037	331,037	331,037	331,037	331,037
33	OTHER OPERATING EXPENSES	2,959,624	2,957,624	2,959,624	2,957,624	2,959,624	2,957,624
34	PLATE REPLACEMENT	6,200,000		6,500,000		6,500,000	

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1							
2	TOTAL II. PROGRAMS AND	74,160,615	64,318,743	74,553,015	64,411,143	74,553,015	64,411,143
3	SERVICES	(1,202.00)	(1,202.00)	(1,205.00)	(1,205.00)	(1,205.00)	(1,205.00)
4							
5	III. EMPLOYEE BENEFITS						
6	EMPLOYER CONTRIBUTIONS	17,802,564	17,802,564	17,869,564	17,869,564	17,869,564	17,869,564
7	TOTAL III. EMPLOYEE BENEFITS	17,802,564	17,802,564	17,869,564	17,869,564	17,869,564	17,869,564
8							
9	TOTAL DEPARTMENT OF MOTOR	99,635,682	87,488,086	100,156,682	87,709,086	100,156,682	87,709,086
10	VEHICLES	(1,310.00)	(1,310.00)	(1,315.00)	(1,315.00)	(1,315.00)	(1,315.00)

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	161,507		161,507		161,507	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	5,682,279		5,682,279		5,682,279	
5		(140.60)		(140.60)		(140.60)	
6	UNCLASSIFIED POSITIONS	214,480		214,480		214,480	
7		(1.00)		(1.00)		(1.00)	
8	OTHER OPERATING EXPENSES	8,280,977		8,280,977		8,280,977	
9	TOTAL I. ADMINISTRATION	14,339,243		14,339,243		14,339,243	
10		(142.60)		(142.60)		(142.60)	
11							
12	II. EMPLOYMENT SERVICE						
13	CLASSIFIED POSITIONS	9,998,404	60,000	9,998,404	60,000	9,998,404	60,000
14		(137.40)	(1.00)	(137.40)	(1.00)	(137.40)	(1.00)
15	UNCLASSIFIED POSITIONS	31,928		31,928		31,928	
16		(0.33)		(0.33)		(0.33)	
17	OTHER PERSONAL SERVICES	1,937,188		1,937,188		1,937,188	
18	OTHER OPERATING EXPENSES	17,062,372	422,000	17,062,372	422,000	17,062,372	422,000
19	ALLOC OTHER STATE AGENCIES	50,000		50,000		50,000	
20	TOTAL II. EMPLOYMENT SERVICE	29,079,892	482,000	29,079,892	482,000	29,079,892	482,000
21		(137.73)	(1.00)	(137.73)	(1.00)	(137.73)	(1.00)
22							
23	III. UNEMPLOYMENT INSURANCE						
24	CLASSIFIED POSITIONS	17,299,422		17,299,422		17,299,422	
25		(362.58)		(362.58)		(362.58)	
26	UNCLASSIFIED POSITIONS	492,972		492,972		492,972	
27		(1.34)		(1.34)		(1.34)	
28	OTHER PERSONAL SERVICES	5,448,781		5,448,781		5,448,781	
29	OTHER OPERATING EXPENSES	27,743,769		27,743,769		27,743,769	
30	TOTAL III. UNEMPLOYMENT	50,984,944		50,984,944		50,984,944	
31	INSURANCE	(363.92)		(363.92)		(363.92)	
32							
33	IV. WORKFORCE INVESTMENT ACT						
34	CLASSIFIED POSITIONS	1,271,712		1,271,712		1,271,712	

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(18.14)		(18.14)		(18.14)	
2 UNCLASSIFIED POSITIONS	45,128		45,128		45,128	
3	(0.33)		(0.33)		(0.33)	
4 OTHER PERSONAL SERVICES	198,198		198,198		198,198	
5 OTHER OPERATING EXPENSES	1,056,964		1,056,964		1,056,964	
6 ALLOC COUNTIES - RESTRICTED	4,657,226		4,657,226		4,657,226	
7 ALLOC SCHOOL DIST	29,193		29,193		29,193	
8 ALLOCATIONS TO PLANNING	36,325,861		36,325,861		36,325,861	
9 DISTRICTS						
10 TOTAL IV. WORKFORCE	43,584,282		43,584,282		43,584,282	
11 INVESTMENT ACT	(18.47)		(18.47)		(18.47)	
12						
13 V. TRADE ADJUSTMENT ASSISTANCE						
14 CLASSIFIED POSITIONS	1,270,751		1,270,751		1,270,751	
15	(75.05)		(75.05)		(75.05)	
16 UNCLASSIFIED POSITIONS	38,846		38,846		38,846	
17 OTHER PERSONAL SERVICES	41,045		41,045		41,045	
18 OTHER OPERATING EXPENSES	499,545		499,545		499,545	
19 ALLOC PRIVATE SECTOR	8,673,813		8,673,813		8,673,813	
20 TOTAL V. TRADE ADJUSTMENT	10,524,000		10,524,000		10,524,000	
21 ASSISTANCE	(75.05)		(75.05)		(75.05)	
22						
23 VI. APPEALS						
24 CLASSIFIED POSITIONS	1,262,271		1,262,271		1,262,271	
25	(37.50)		(37.50)		(37.50)	
26 UNCLASSIFIED POSITIONS	373,065		373,065		373,065	
27	(1.00)		(1.00)		(1.00)	
28 OTHER PERSONAL SERVICES	372,584		372,584		372,584	
29 OTHER OPERATING EXPENSES	608,515		608,515		608,515	
30 TOTAL VI. APPEALS	2,616,435		2,616,435		2,616,435	
31	(38.50)		(38.50)		(38.50)	
32						
33 VII. EMPLOYEE BENEFITS						
34 EMPLOYER CONTRIBUTIONS	16,378,972	20,036	16,378,972	20,036	16,378,972	20,036

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL VII. EMPLOYEE BENEFITS	16,378,972	20,036	16,378,972	20,036	16,378,972	20,036
2							
3	TOTAL DEPARTMENT OF	167,507,768	502,036	167,507,768	502,036	167,507,768	502,036
4	EMPLOYMENT AND WORKFORCE	(776.27)	(1.00)	(776.27)	(1.00)	(776.27)	(1.00)

SECTION 84
DEPARTMENT OF TRANSPORTATION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	A. GENERAL						
3	EXECUTIVE DIRECTOR	187,200		187,200		187,200	
4		(1.00)		(1.00)		(1.00)	
5	CLASSIFIED POSITIONS	14,474,136		14,474,136		14,474,136	
6		(307.00)		(307.00)		(307.00)	
7	UNCLASSIFIED POSITIONS	255,000		255,000		255,000	
8		(2.00)		(2.00)		(2.00)	
9	OTHER PERSONAL SERVICES	255,000		255,000		255,000	
10	OTHER OPERATING EXPENSES	37,500,000		47,500,000		47,500,000	
11	DEBT SERVICE	1,303,586		1,303,586		1,303,586	
12	TOTAL A. GENERAL	53,974,922		63,974,922		63,974,922	
13		(310.00)		(310.00)		(310.00)	
14							
15	B. LAND & BUILDINGS						
16	OTHER OPERATING EXPENSES	6,523,000		8,886,000		8,886,000	
17	PERMANENT IMPROVEMENTS	3,234,635		3,886,000		3,886,000	
18	TOTAL B. LAND & BUILDINGS	9,757,635		12,772,000		12,772,000	
19							
20	TOTAL I. ADMINISTRATION	63,732,557		76,746,922		76,746,922	
21		(310.00)		(310.00)		(310.00)	
22							
23	II. HIGHWAY ENGINEERING						
24	A. ENGR.-ADMIN. & PROJ. MGMT						
25	CLASSIFIED POSITIONS	79,775,810		79,775,810		79,775,810	
26		(1,511.00)		(1,511.00)		(1,511.00)	
27	UNCLASSIFIED POSITIONS	142,800		158,294		158,294	
28		(1.00)		(1.00)		(1.00)	
29	OTHER PERSONAL SERVICES	3,060,000		3,060,000		3,060,000	
30	OTHER OPERATING EXPENSES	11,098,904		17,598,904		17,598,904	
31	TOTAL A. ENGR.-ADMIN. & PROJ. MGMT	94,077,514		100,593,008		100,593,008	
32		(1,512.00)		(1,512.00)		(1,512.00)	
33							
34	B. ENGINEERING CONSTRUCTION						

SECTION 84
DEPARTMENT OF TRANSPORTATION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	20,000,000		41,350,000		41,350,000	
2	DEBT SERVICE	48,842,967		35,370,991		35,370,991	
3	PRINCIPAL - LOAN NOTE	2,003,898		2,288,848		2,288,848	
4	INTEREST - LOAN NOTE	2,975,853		2,690,903		2,690,903	
5	ALLOC MUNICIPALITIES -	1,000,000					
6	RESTRICTED						
7	ALLOC COUNTIES - RESTRICTED	250,000					
8	ALLOC OTHER ENTITIES	100,000					
9	SIB ONE CENT EQUIVALENT	28,770,750		28,914,604		28,914,604	
10	DEBT SVC SIB RAVENEL BRIDGE	8,000,000		8,000,000		8,000,000	
11	PROJECT LOAN						
12	DEBT SVC SIB CONWAY BYPASS	6,966,667					
13	II PROJECT LOAN						
14	DEBT SVC SIB MULTIPROJECT	10,000,000		10,000,000		10,000,000	
15	LOAN						
16	OTHER OPERATING OTHER	25,000,000		47,628,000		47,628,000	
17	PERMANENT IMPROVEMENT BRIDGES	173,787,668		207,644,155		207,644,155	
18	PERM IMPR REHABILITATION &	552,642,624		663,179,010		663,179,010	
19	RESURFACING						
20	PERM IMPR OPERATIONAL &	259,088,464		255,077,242		255,077,242	
21	SAFETY IMPROVEMENTS						
22	PERM IMPR WIDENINGS & NEW	433,660,713		578,261,402		578,261,402	
23	LOCATIONS						
24	PERM IMPR ENHANCEMENTS	15,291,669		15,750,419		15,750,419	
25	PERM IMPR PORT ACCESS ROAD	77,625,160		42,430,128		42,430,128	
26	PERM IMPR GENERAL FUND SIB	50,000,000					
27	EQUIVALENT						
28	TOTAL B. ENGINEERING	1,716,006,433		1,938,585,702		1,938,585,702	
29	CONSTRUCTION						
30							
31	C. HIGHWAY MAINTENANCE						
32	CLASSIFIED POSITIONS	98,620,294		98,620,294		98,620,294	
33		(3,324.96)		(3,324.96)		(3,324.96)	
34	OTHER PERSONAL SERVICES	8,060,000		8,060,000		8,060,000	

SECTION 84
DEPARTMENT OF TRANSPORTATION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL V. MASS TRANSIT	34,792,707	57,270	34,792,707	57,270	34,792,707	57,270
2		(35.00)		(35.00)		(35.00)	
3							
4	VI. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	96,890,004		96,897,132		96,897,132	
6	TOTAL VI. EMPLOYEE BENEFITS	96,890,004		96,897,132		96,897,132	
7							
8	TOTAL DEPARTMENT OF	2,407,840,458	57,270	2,595,154,130	57,270	2,595,154,130	57,270
9	TRANSPORTATION	(5,183.96)		(5,183.96)		(5,183.96)	

SECTION 85
INFRASTRUCTURE BANK BOARD

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	CLASSIFIED POSITIONS	400,000		400,000		400,000	
3		(6.00)		(6.00)		(6.00)	
4	OTHER PERSONAL SERVICES	25,000		25,000		25,000	
5	OTHER OPERATING EXPENSES	282,870		282,600		282,600	
6	TRANSPORTATION INFRASTRUCTURE	252,100,000		100,090,000		100,090,000	
7	TOTAL I. ADMINISTRATION	252,807,870		100,797,600		100,797,600	
8		(6.00)		(6.00)		(6.00)	
9							
10	II. EMPLOYEE BENEFITS						
11	EMPLOYER CONTRIBUTIONS	178,000		178,000		178,000	
12	TOTAL II. EMPLOYEE BENEFITS	178,000		178,000		178,000	
13							
14	TOTAL INFRASTRUCTURE BANK BOARD	252,985,870		100,975,600		100,975,600	
15		(6.00)		(6.00)		(6.00)	

SECTION 86
COUNTY TRANSPORTATION FUNDS

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. COUNTY TRANSPORTATION FUNDS						
2	OTHER OPERATING EXPENSES	1,000,000					
3	PERMANENT IMPROVEMENTS	25,000,000		71,278,191		71,278,191	
4	ALLOC MUNICIPALITIES -	9,000,000		3,646,036		3,646,036	
5	RESTRICTED						
6	ALLOC COUNTIES - RESTRICTED	154,925,000		118,556,488		118,556,488	
7	TOTAL I. COUNTY	189,925,000		193,480,715		193,480,715	
8	TRANSPORTATION FUNDS						
9							
10	TOTAL COUNTY TRANSPORTATION	189,925,000		193,480,715		193,480,715	

SECTION 87
DIVISION OF AERONAUTICS

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	CLASSIFIED POSITIONS	750,000	600,000	750,000	600,000	750,000	600,000
3		(13.00)	(8.80)	(13.00)	(8.80)	(13.00)	(8.80)
4	UNCLASSIFIED POSITIONS	115,000	115,000	115,000	115,000	115,000	115,000
5		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
6	OTHER PERSONAL SERVICES	115,000	100,000	115,000	100,000	115,000	100,000
7	OTHER OPERATING EXPENSES	3,020,937	493,598	3,520,937	493,598	3,520,937	493,598
8	ALLOC MUNICIPALITIES -	1,045,000		1,545,000		1,545,000	
9	RESTRICTED						
10	ALLOC COUNTIES - RESTRICTED	4,791,528	500,000	4,791,528	500,000	4,791,528	500,000
11	ALLOC OTHER ENTITIES	400,000		400,000		400,000	
12	TOTAL I. ADMINISTRATION	10,237,465	1,808,598	11,237,465	1,808,598	11,237,465	1,808,598
13		(14.00)	(9.80)	(14.00)	(9.80)	(14.00)	(9.80)
14							
15	II. EMPLOYEE BENEFITS						
16	EMPLOYER CONTRIBUTIONS	333,836	283,836	333,836	283,836	333,836	283,836
17	TOTAL II. EMPLOYEE BENEFITS	333,836	283,836	333,836	283,836	333,836	283,836
18							
19	TOTAL DIVISION OF	10,571,301	2,092,434	11,571,301	2,092,434	11,571,301	2,092,434
20	AERONAUTICS	(14.00)	(9.80)	(14.00)	(9.80)	(14.00)	(9.80)

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

2018-2019

2019-2020

2019-2020

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL
FUNDSGENERAL
FUNDSTOTAL
FUNDSGENERAL
FUNDSTOTAL
FUNDSGENERAL
FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

1	I. ADMINISTRATION						
2	GOVERNOR	106,078	106,078	106,078	106,078	106,078	106,078
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	LIEUTENANT GOVERNOR			46,545	46,545	46,545	46,545
5				(1.00)	(1.00)	(1.00)	(1.00)
6	UNCLASSIFIED POSITIONS	1,299,788	1,299,788	1,901,288	1,901,288	1,901,288	1,901,288
7		(23.00)	(23.00)	(28.00)	(28.00)	(28.00)	(28.00)
8	OTHER PERSONAL SERVICES			15,749	15,749	15,749	15,749
9	OTHER OPERATING EXPENSES	101,213	101,213	141,382	141,382	141,382	141,382
10	TOTAL I. ADMINISTRATION	1,507,079	1,507,079	2,211,042	2,211,042	2,211,042	2,211,042
11		(24.00)	(24.00)	(30.00)	(30.00)	(30.00)	(30.00)
12							
13	II. EMPLOYEE BENEFITS						
14	EMPLOYER CONTRIBUTIONS	577,376	577,376	830,566	830,566	830,566	830,566
15	TOTAL II. EMPLOYEE BENEFITS	577,376	577,376	830,566	830,566	830,566	830,566
16							
17	TOTAL GOVERNOR'S OFFICE -	2,084,455	2,084,455	3,041,608	3,041,608	3,041,608	3,041,608
18	EXECUTIVE CONTROL OF STATE	(24.00)	(24.00)	(30.00)	(30.00)	(30.00)	(30.00)

SECTION 92C
GOVERNOR'S OFFICE - MANSION AND GROUNDS

2018-2019

2019-2020

2019-2020

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL
FUNDSGENERAL
FUNDSTOTAL
FUNDSGENERAL
FUNDSTOTAL
FUNDSGENERAL
FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

1	I. ADMINISTRATION						
2	CLASSIFIED POSITIONS	70,696	60,696	70,696	60,696	70,696	60,696
3		(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)
4	UNCLASSIFIED POSITIONS	155,653	105,653	155,653	105,653	155,653	105,653
5		(7.00)	(3.50)	(7.00)	(3.50)	(7.00)	(3.50)
6	OTHER PERSONAL SERVICES	23,260	23,260	23,260	23,260	23,260	23,260
7	OTHER OPERATING EXPENSES	193,284	60,867	193,284	60,867	193,284	60,867
8	TOTAL I. ADMINISTRATION	442,893	250,476	442,893	250,476	442,893	250,476
9		(9.00)	(4.50)	(9.00)	(4.50)	(9.00)	(4.50)
10							
11	II. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	83,717	76,134	83,717	76,134	83,717	76,134
13	TOTAL II. EMPLOYEE BENEFITS	83,717	76,134	83,717	76,134	83,717	76,134
14							
15	TOTAL GOVERNOR'S OFFICE -	526,610	326,610	526,610	326,610	526,610	326,610
16	MANSION AND GROUNDS	(9.00)	(4.50)	(9.00)	(4.50)	(9.00)	(4.50)

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	201,297	201,297	213,375	213,375	213,375	213,375
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,950,771	282,218	2,235,624	567,811	2,235,624	567,811
5		(34.62)	(4.27)	(40.52)	(12.37)	(40.52)	(12.37)
6	UNCLASSIFIED POSITIONS	818,009	98,351	951,321	127,011	951,321	127,011
7		(7.00)	(1.00)	(7.50)	(0.90)	(7.50)	(0.90)
8	OTHER PERSONAL SERVICES	109,100	7,000	35,000	7,000	35,000	7,000
9	OTHER OPERATING EXPENSES	1,132,713	890,882	1,164,321	897,821	1,164,321	897,821
10	ETV COVERAGE - LEGISLATIVE &	838,269	838,269				
11	PUBLIC AFFAIRS						
12	TECHNOLOGY INVESTMENT COUNCIL	98,784	98,784	98,784	98,784	98,784	98,784
13	TOTAL I. ADMINISTRATION	5,148,943	2,416,801	4,698,425	1,911,802	4,698,425	1,911,802
14		(42.62)	(6.27)	(49.02)	(14.27)	(49.02)	(14.27)
15							
16	II. STATEWIDE PROGRAMS & SERVICES						
17	A. EXECUTIVE BUDGET OFFICE						
18	CLASSIFIED POSITIONS	1,136,980	1,136,980	1,251,049	1,251,049	1,251,049	1,251,049
19		(17.00)	(17.00)	(18.00)	(18.00)	(18.00)	(18.00)
20	UNCLASSIFIED POSITIONS	234,911	234,911	123,730	123,730	123,730	123,730
21		(2.00)	(2.00)	(1.00)	(1.00)	(1.00)	(1.00)
22	OTHER OPERATING EXPENSES	182,877	182,877	122,989	122,989	122,989	122,989
23	TOTAL A. EXECUTIVE BUDGET	1,554,768	1,554,768	1,497,768	1,497,768	1,497,768	1,497,768
24	OFFICE	(19.00)	(19.00)	(19.00)	(19.00)	(19.00)	(19.00)
25							
26	B. HUMAN RESOURCES DIVISION						
27	CLASSIFIED POSITIONS	1,411,608	1,280,000	1,381,608	1,250,000	1,381,608	1,250,000
28		(21.00)	(19.00)	(21.00)	(19.00)	(21.00)	(19.00)
29	UNCLASSIFIED POSITIONS	136,290	136,290	130,611	130,611	130,611	130,611
30		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
31	OTHER PERSONAL SERVICES	10,200	10,200	60,000	60,000	60,000	60,000
32	OTHER OPERATING EXPENSES	1,075,318	705,376	1,069,942	700,000	1,069,942	700,000
33	TOTAL B. HUMAN RESOURCES	2,633,416	2,131,866	2,642,161	2,140,611	2,642,161	2,140,611
34	DIVISION	(22.00)	(20.00)	(22.00)	(20.00)	(22.00)	(20.00)

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1						
2	C. GENERAL SERVICES DIVISION					
3	1. BUSINESS OPERATIONS					
4	CLASSIFIED POSITIONS	180,000	250,000		250,000	
5		(3.50)	(4.50)		(4.50)	
6	UNCLASSIFIED POSITIONS	412,959	410,000		410,000	
7		(3.50)	(3.50)		(3.50)	
8	OTHER OPERATING EXPENSES	400,000	390,000		390,000	
9	TOTAL 1. BUSINESS OPERATIONS	992,959	1,050,000		1,050,000	
10		(7.00)	(8.00)		(8.00)	
11						
12	2. FACILITIES MANAGEMENT					
13	CLASSIFIED POSITIONS	4,795,305	4,795,305		4,795,305	
14		(128.50)	(120.50)		(120.50)	
15	OTHER PERSONAL SERVICES	150,000	150,000		150,000	
16	OTHER OPERATING EXPENSES	14,570,195	14,570,195		14,570,195	
17	PERMANENT IMPROVEMENTS	3,000,000	6,353,781	3,353,781	6,353,781	3,353,781
18	CAPITOL COMPLEX RENT	719,781	719,781			
19	CAPITAL COMPLEX & MANSION		3,150,000	3,150,000	3,150,000	3,150,000
20	STATE HOUSE MAINTENANCE	658,000	658,000			
21	MANSION & GROUNDS	126,000	126,000			
22	TOTAL 2. FACILITIES	24,019,281	1,503,781	29,019,281	6,503,781	29,019,281
23	MANAGEMENT	(128.50)	(120.50)		(120.50)	
24						
25	3. SURPLUS PROPERTY					
26	CLASSIFIED POSITIONS	783,680	783,680		783,680	
27		(22.00)	(22.85)		(22.85)	
28	OTHER PERSONAL SERVICES	69,000	69,000		69,000	
29	OTHER OPERATING EXPENSES	717,588	717,588		717,588	
30	TOTAL 3. SURPLUS PROPERTY	1,570,268	1,570,268		1,570,268	
31		(22.00)	(22.85)		(22.85)	
32						
33	4. INTRA-STATE MAIL					
34	CLASSIFIED POSITIONS	250,000				

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(7.30)					
2	OTHER PERSONAL SERVICES	400,000				
3	OTHER OPERATING EXPENSES	466,000				
4	TOTAL 4. INTRA-STATE MAIL	1,116,000				
5	(7.30)					
6						
7	5. PARKING					
8	CLASSIFIED POSITIONS	108,000	108,000		108,000	
9		(3.00)	(3.00)		(3.00)	
10	OTHER OPERATING EXPENSES	250,000	250,000		250,000	
11	TOTAL 5. PARKING	358,000	358,000		358,000	
12	(3.00)		(3.00)		(3.00)	
13						
14	6. STATE FLEET MANAGEMENT					
15	CLASSIFIED POSITIONS	975,500	975,500		975,500	
16		(23.70)	(23.75)		(23.75)	
17	OTHER OPERATING EXPENSES	18,200,000	19,588,000		19,588,000	
18	DEBT SERVICE	7,631,000	7,631,000		7,631,000	
19	TOTAL 6. STATE FLEET	26,806,500	28,194,500		28,194,500	
20	MANAGEMENT	(23.70)	(23.75)		(23.75)	
21						
22	7. STATE BUILDING & PROPERTY SERVICES					
23	CLASSIFIED POSITIONS	380,000	286,600		286,600	
24		(6.50)	(4.50)		(4.50)	
25	UNCLASSIFIED POSITIONS	45,508	36,406		36,406	
26		(0.50)	(0.50)		(0.50)	
27	OTHER PERSONAL SERVICES	10,835	10,835		10,835	
28	OTHER OPERATING EXPENSES	230,657	335,000		335,000	
29	TOTAL 7. STATE BUILDING &	667,000	668,841		668,841	
30	PROPERTY SERVICES	(7.00)	(5.00)		(5.00)	
31						
32	TOTAL C. GENERAL SERVICES	55,530,008	1,503,781	60,860,890	6,503,781	60,860,890
33	DIVISION	(198.50)		(183.10)		(183.10)
34						

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	D. SC ENTERPRISE INFORMATION SYSTEM						
2	CLASSIFIED POSITIONS	4,417,929	4,417,929	4,417,929	4,417,929	4,417,929	4,417,929
3		(80.00)	(80.00)	(80.00)	(80.00)	(80.00)	(80.00)
4	UNCLASSIFIED POSITIONS	227,381	227,381	227,381	227,381	227,381	227,381
5		(2.50)	(2.50)	(2.50)	(2.50)	(2.50)	(2.50)
6	OTHER PERSONAL SERVICES	345,000	345,000	345,000	345,000	345,000	345,000
7	OTHER OPERATING EXPENSES	13,525,945	12,025,945	13,525,945	12,025,945	13,525,945	12,025,945
8	TOTAL D. SC ENTERPRISE	18,516,255	17,016,255	18,516,255	17,016,255	18,516,255	17,016,255
9	INFORMATION SYSTEM	(82.50)	(82.50)	(82.50)	(82.50)	(82.50)	(82.50)
10							
11	E. DIVISION OF INFORMATION SECURITY						
12	CLASSIFIED POSITIONS	1,450,676	1,331,939	1,450,676	1,331,939	1,450,676	1,331,939
13		(18.00)	(17.00)	(20.00)	(17.00)	(20.00)	(17.00)
14	UNCLASSIFIED POSITIONS	946,378	946,378	946,378	946,378	946,378	946,378
15		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
16	OTHER OPERATING EXPENSES	207,250	207,250	207,250	207,250	207,250	207,250
17	ENTERPRISE TECHNOLOGY &	14,811,366	14,811,366	14,811,366	14,811,366	14,811,366	14,811,366
18	REMEDATION						
19	TOTAL E. DIVISION OF	17,415,670	17,296,933	17,415,670	17,296,933	17,415,670	17,296,933
20	INFORMATION SECURITY	(25.00)	(24.00)	(27.00)	(24.00)	(27.00)	(24.00)
21							
22	F. ENTERPRISE PRIVACY OFFICE						
23	CLASSIFIED POSITIONS	177,565	177,565	177,372	177,372	177,372	177,372
24		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
25	UNCLASSIFIED POSITIONS	123,900	123,900	123,900	123,900	123,900	123,900
26		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
27	OTHER OPERATING EXPENSES	50,104	50,104	72,041	72,041	72,041	72,041
28	TOTAL F. ENTERPRISE PRIVACY	351,569	351,569	373,313	373,313	373,313	373,313
29	OFFICE	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
30							
31	G. STATE TECHNOLOGY OPERATIONS						
32	CLASSIFIED POSITIONS	9,345,867	690,867	10,146,117	690,867	10,146,117	690,867
33		(166.00)	(10.00)	(178.00)	(10.00)	(178.00)	(10.00)
34	UNCLASSIFIED POSITIONS	530,000		660,000		660,000	

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(4.00)		(7.00)		(7.00)	
2	OTHER PERSONAL SERVICES	400,000	400,000		400,000	
3	OTHER OPERATING EXPENSES	47,595,992	3,611,090	47,324,042	3,611,090	3,611,090
4	DEBT SERVICE	1,020,930		1,020,930		1,020,930
5	SERVICE CONTRACT 800 MHZ	1,238,247	1,238,247	1,238,247	1,238,247	1,238,247
6	K-12 SCHOOL TECHNOLOGY	24,450,000		23,450,000		23,450,000
7	EMERGENCY COMMUNICATIONS	434,244	434,244			
8	BACKBONE					
9	TOTAL G. STATE TECHNOLOGY	85,015,280	5,974,448	84,239,336	5,540,204	84,239,336
10	OPERATIONS	(170.00)	(10.00)	(185.00)	(10.00)	(185.00)
11						
12	H. SHARED SERVICES					
13	CLASSIFIED POSITIONS	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
14		(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
15	OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000	50,000
16	OTHER OPERATING EXPENSES	1,480,000	1,480,000	1,480,000	1,480,000	1,480,000
17	TOTAL H. SHARED SERVICES	2,580,000	2,580,000	2,580,000	2,580,000	2,580,000
18		(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
19						
20	TOTAL II. STATEWIDE	183,596,966	48,409,620	286,990,393	52,948,865	286,990,393
21	PROGRAMS & SERVICES	(535.00)	(173.50)	(546.60)	(173.50)	(546.60)
22						
23	III. EXECUTIVE POLICY & PROGRAMS					
24	A. DIVISION DIRECTOR					
25	CLASSIFIED POSITIONS	420,000	420,000			
26		(9.00)	(9.00)			
27	UNCLASSIFIED POSITIONS	186,725	186,725			
28		(2.00)	(2.00)			
29	OTHER OPERATING EXPENSES	52,412	52,412			
30	TOTAL A. DIVISION DIRECTOR	659,137	659,137			
31		(11.00)	(11.00)			
32						
33	B. CHILDREN'S SERVICES					
34	1. GUARDIAN AD LITEM					

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	4,421,215	2,246,215				
2		(124.00)	(57.05)				
3	UNCLASSIFIED POSITIONS	72,667	72,667				
4	OTHER PERSONAL SERVICES	70,500					
5	OTHER OPERATING EXPENSES	3,518,106	1,588,064				
6	TOTAL 1. GUARDIAN AD LITEM	8,082,488	3,906,946				
7		(124.00)	(57.05)				
8							
9	2. CHILDREN'S AFFAIRS						
10	CLASSIFIED POSITIONS	39,451	39,451				
11	UNCLASSIFIED POSITIONS			39,451	39,451	39,451	39,451
12		(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)
13	CHILDREN'S CASE RESOLUTION	4,054	4,054	4,054	4,054	4,054	4,054
14	CHILDREN'S TRUST FUND	100,000	100,000	100,000	100,000	100,000	100,000
15	TOTAL 2. CHILDREN'S AFFAIRS	143,505	143,505	143,505	143,505	143,505	143,505
16		(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)
17							
18	3. FOSTER CARE						
19	CLASSIFIED POSITIONS	976,807	256,807				
20		(25.00)	(6.58)				
21	UNCLASSIFIED POSITIONS	64,241	14,241				
22		(1.00)	(0.23)				
23	OTHER PERSONAL SERVICES	65,215	13,215				
24	OTHER OPERATING EXPENSES	342,229	37,229				
25	TOTAL 3. FOSTER CARE	1,448,492	321,492				
26		(26.00)	(6.81)				
27							
28	4. CONTINUUM OF CARE						
29	CLASSIFIED POSITIONS	2,240,000	940,000				
30		(68.00)	(26.00)				
31	UNCLASSIFIED POSITIONS	70,000	70,000				
32		(1.00)	(1.00)				
33	OTHER PERSONAL SERVICES	400,000					
34	OTHER OPERATING EXPENSES	2,402,744	402,744				

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNCLASSIFIED POSITIONS	80,291	80,291	100,291	100,291	100,291	100,291
2		(1.50)	(1.50)	(1.50)	(1.50)	(1.50)	(1.50)
3	OTHER OPERATING EXPENSES	19,629	19,629	19,629	19,629	19,629	19,629
4	TOTAL 3. OMBUDSMAN	284,405	284,405	254,380	254,380	254,380	254,380
5		(5.50)	(5.50)	(5.50)	(5.50)	(5.50)	(5.50)
6							
7	4. DEVELOPMENTAL DISABILITIES						
8	CLASSIFIED POSITIONS	215,329	15,329	215,495	15,495	215,495	15,495
9		(6.00)	(0.48)	(6.00)	(0.48)	(6.00)	(0.48)
10	UNCLASSIFIED POSITIONS	62,048	9,308	68,251	10,238	68,251	10,238
11		(1.00)	(0.15)	(1.00)	(0.15)	(1.00)	(0.15)
12	OTHER OPERATING EXPENSES	113,237	32,651	106,868	31,555	106,868	31,555
13	ALLOC MUNICIPALITIES -	60,000					
14	RESTRICTED						
15	ALLOC SCHOOL DIST	300,000					
16	ALLOC OTHER STATE AGENCIES	400,000					
17	ALLOC OTHER ENTITIES	890,000		1,248,320		1,248,320	
18	TOTAL 4. DEVELOPMENTAL	2,040,614	57,288	1,638,934	57,288	1,638,934	57,288
19	DISABILITIES	(7.00)	(0.63)	(7.00)	(0.63)	(7.00)	(0.63)
20							
21	5. SMALL & MINORITY BUSINESS						
22	CLASSIFIED POSITIONS	104,289	104,289	104,289	104,289	104,289	104,289
23		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
24	OTHER OPERATING EXPENSES	34,927	34,927	34,927	34,927	34,927	34,927
25	TOTAL 5. SMALL & MINORITY	139,216	139,216	139,216	139,216	139,216	139,216
26	BUSINESS	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
27							
28	6. ECONOMIC OPPORTUNITY						
29	CLASSIFIED POSITIONS	784,739		801,026		801,026	
30		(16.00)		(16.00)		(16.00)	
31	UNCLASSIFIED POSITIONS	72,667		72,667		72,667	
32		(1.00)		(1.00)		(1.00)	
33	OTHER PERSONAL SERVICES	294,796		303,901		303,901	
34	OTHER OPERATING EXPENSES	3,452,467		905,860		905,860	

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC OTHER ENTITIES	52,011,285		58,522,500		58,522,500	
2	TOTAL 6. ECONOMIC	56,615,954		60,605,954		60,605,954	
3	OPPORTUNITY	(17.00)		(17.00)		(17.00)	
4							
5	TOTAL C. CONSTITUENT	60,783,279	1,638,999	64,341,574	1,608,974	64,341,574	1,608,974
6	SERVICES	(58.50)	(35.13)	(58.50)	(35.13)	(58.50)	(35.13)
7							
8	TOTAL III. EXECUTIVE POLICY	76,592,676	8,225,708	64,485,079	1,752,479	64,485,079	1,752,479
9	& PROGRAMS	(289.00)	(137.49)	(59.00)	(35.63)	(59.00)	(35.63)
10							
11	IV. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	17,238,189	6,794,377	14,959,132	5,268,983	14,959,132	5,268,983
13	TOTAL IV. EMPLOYEE BENEFITS	17,238,189	6,794,377	14,959,132	5,268,983	14,959,132	5,268,983
14							
15	TOTAL DEPARTMENT OF	282,576,774	65,846,506	371,133,029	61,882,129	371,133,029	61,882,129
16	ADMINISTRATION	(866.62)	(317.26)	(654.62)	(223.40)	(654.62)	(223.40)

SECTION 94
OFFICE OF INSPECTOR GENERAL

	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. OFFICE OF INSPECTOR GENERAL						
2 INSPECTOR GENERAL	122,542	122,542	122,542	122,542	122,542	122,542
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	326,626	326,626	344,394	344,394	344,394	344,394
5	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
6 NEW POSITION PROGRAM			84,300	84,300	84,300	84,300
7 MANAGER II			(1.00)	(1.00)	(1.00)	(1.00)
8 OTHER OPERATING EXPENSES	69,572	69,572	69,572	69,572	69,572	69,572
9 FRAUD HOTLINE	321	321	321	321	321	321
10 TOTAL I. OFFICE OF	519,061	519,061	621,129	621,129	621,129	621,129
11 INSPECTOR GENERAL	(7.00)	(7.00)	(8.00)	(8.00)	(8.00)	(8.00)
12						
13 II. EMPLOYEE BENEFITS						
14 EMPLOYER CONTRIBUTIONS	164,071	164,071	193,574	193,574	193,574	193,574
15 TOTAL II. EMPLOYEE BENEFITS	164,071	164,071	193,574	193,574	193,574	193,574
16						
17 TOTAL OFFICE OF INSPECTOR	683,132	683,132	814,703	814,703	814,703	814,703
18 GENERAL	(7.00)	(7.00)	(8.00)	(8.00)	(8.00)	(8.00)

SECTION 95
LIEUTENANT GOVERNOR'S OFFICE

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	LIEUTENANT GOVERNOR	46,545	46,545				
3		(1.00)	(1.00)				
4	UNCLASSIFIED POSITIONS	240,000	240,000				
5		(5.00)	(5.00)				
6	OTHER PERSONAL SERVICES	15,749	15,749				
7	OTHER OPERATING EXPENSES	40,169	40,169				
8	TOTAL I. ADMINISTRATION	342,463	342,463				
9		(6.00)	(6.00)				
10							
11	II. OFFICE ON AGING						
12	A. SENIOR SERVICES ADMINISTRATION						
13	CLASSIFIED POSITIONS	2,365,210	1,101,228				
14		(46.00)	(24.90)				
15	UNCLASSIFIED POSITIONS	127,686	31,250				
16		(1.00)	(0.25)				
17	OTHER PERSONAL SERVICES	62,090	35,840				
18	OTHER OPERATING EXPENSES	2,142,500	1,114,463				
19	SILVER HAIRED LEGISLATURE	15,000	15,000				
20	HOME AND COMMUNITY BASED	10,972,000	10,972,000				
21	SERVICES						
22	TOTAL A. SENIOR SERVICES	15,684,486	13,269,781				
23	ADMINISTRATION	(47.00)	(25.15)				
24							
25	B. OFFICE ON AGING ASSISTANCE						
26	CLASSIFIED POSITIONS	162,514	96,514				
27		(1.50)					
28	OTHER OPERATING EXPENSES	20,000					
29	CASE SERVICES	2,825,000					
30	ALLOC OTHER STATE AGENCIES	100,000					
31	ALLOC OTHER ENTITIES	30,060,966	87,734				
32	AID TO OTHER ENTITIES	1,645,253	1,155,053				
33	ALZHEIMERS	150,000	150,000				
34	GERIATRIC PHYSICIAN LOAN PGM	35,000	35,000				

SECTION 95
LIEUTENANT GOVERNOR'S OFFICE

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	FAMILY CAREGIVERS	2,400,000	2,400,000				
2	TOTAL B. OFFICE ON AGING	37,398,733	3,924,301				
3	ASSISTANCE	(1.50)					
4							
5	TOTAL II. OFFICE ON AGING	53,083,219	17,194,082				
6		(48.50)	(25.15)				
7							
8	III. EMPLOYEE BENEFITS						
9	EMPLOYER CONTRIBUTIONS	1,172,809	657,726				
10	TOTAL III. EMPLOYEE BENEFITS	1,172,809	657,726				
11							
12	TOTAL LIEUTENANT GOVERNOR'S	54,598,491	18,194,271				
13	OFFICE	(54.50)	(31.15)				

SECTION 96
SECRETARY OF STATE'S OFFICE

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	SECRETARY OF STATE	92,007	92,007	92,007	92,007	92,007	92,007
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,416,274	664,341	1,486,274	734,341	1,486,274	734,341
5		(32.00)	(18.00)	(32.00)	(18.00)	(32.00)	(18.00)
6	OTHER PERSONAL SERVICES	65,000		65,000		65,000	
7	OTHER OPERATING EXPENSES	1,103,311	16,600	1,253,311	16,600	1,253,311	16,600
8	TOTAL I. ADMINISTRATION	2,676,592	772,948	2,896,592	842,948	2,896,592	842,948
9		(33.00)	(19.00)	(33.00)	(19.00)	(33.00)	(19.00)
10							
11	II. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	585,823	370,212	600,823	370,212	600,823	370,212
13	TOTAL II. EMPLOYEE BENEFITS	585,823	370,212	600,823	370,212	600,823	370,212
14							
15	TOTAL SECRETARY OF STATE'S	3,262,415	1,143,160	3,497,415	1,213,160	3,497,415	1,213,160
16	OFFICE	(33.00)	(19.00)	(33.00)	(19.00)	(33.00)	(19.00)

SECTION 97
COMPTROLLER GENERAL'S OFFICE

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATIVE SERVICES						
2	COMPTROLLER GENERAL	92,007	92,007	92,007	92,007	92,007	92,007
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	134,981	134,981	134,981	134,981	134,981	134,981
5		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
6	UNCLASSIFIED POSITIONS	38,111	38,111	38,111	38,111	38,111	38,111
7		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
8	OTHER PERSONAL SERVICES	17,000	2,000	17,000	2,000	17,000	2,000
9	OTHER OPERATING EXPENSES	59,301	1,500	59,301	1,500	59,301	1,500
10	TOTAL I. ADMINISTRATIVE	341,400	268,599	341,400	268,599	341,400	268,599
11	SERVICES	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
12							
13	II. STATEWIDE PAYROLL/ACCOUNTS PAYABLE						
14	CLASSIFIED POSITIONS	817,797	707,316	817,797	707,316	817,797	707,316
15		(17.00)	(11.50)	(17.00)	(11.50)	(17.00)	(11.50)
16	UNCLASSIFIED POSITIONS	35,500	35,500	35,500	35,500	35,500	35,500
17	OTHER OPERATING EXPENSES	75,779	2,000	75,779	2,000	75,779	2,000
18	TOTAL II. STATEWIDE	929,076	744,816	929,076	744,816	929,076	744,816
19	PAYROLL/ACCOUNTS PAYABLE	(17.00)	(11.50)	(17.00)	(11.50)	(17.00)	(11.50)
20							
21	III. STATEWIDE FINANCIAL REPORTING						
22	CLASSIFIED POSITIONS	282,140	282,140	282,140	282,140	282,140	282,140
23		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
24	UNCLASSIFIED POSITIONS	35,556	35,556	35,556	35,556	35,556	35,556
25	OTHER PERSONAL SERVICES	40,773	5,773	40,773	5,773	40,773	5,773
26	OTHER OPERATING EXPENSES	139,390	1,748	139,390	1,748	139,390	1,748
27	TOTAL III. STATEWIDE	497,859	325,217	497,859	325,217	497,859	325,217
28	FINANCIAL REPORTING	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
29							
30	IV. INFORMATION TECHNOLOGY						
31	CLASSIFIED POSITIONS	228,381	119,889	228,381	119,889	228,381	119,889
32		(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)
33	OTHER PERSONAL SERVICES	15,070	70	15,070	70	15,070	70
34	OTHER OPERATING EXPENSES	169,811	1,065	169,811	1,065	169,811	1,065

SECTION 97
COMPTROLLER GENERAL'S OFFICE

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL IV. INFORMATION	413,262	121,024	413,262	121,024	413,262	121,024
2	TECHNOLOGY	(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)
3							
4	V. STATEWIDE ACCOUNTING SERVICES						
5	CLASSIFIED POSITIONS	418,804	373,370	418,804	373,370	418,804	373,370
6		(6.00)	(4.00)	(6.00)	(4.00)	(6.00)	(4.00)
7	UNCLASSIFIED POSITIONS	35,556	35,556	35,556	35,556	35,556	35,556
8	OTHER PERSONAL SERVICES	3,000	3,000	3,000	3,000	3,000	3,000
9	OTHER OPERATING EXPENSES	32,023	1,351	32,023	1,351	32,023	1,351
10	TOTAL V. STATEWIDE	489,383	413,277	489,383	413,277	489,383	413,277
11	ACCOUNTING SERVICES	(6.00)	(4.00)	(6.00)	(4.00)	(6.00)	(4.00)
12							
13	VI. EMPLOYEE BENEFITS						
14	EMPLOYER CONTRIBUTIONS	687,718	610,331	687,718	610,331	687,718	610,331
15	TOTAL VI. EMPLOYEE BENEFITS	687,718	610,331	687,718	610,331	687,718	610,331
16							
17	TOTAL COMPTROLLER GENERAL'S	3,358,698	2,483,264	3,358,698	2,483,264	3,358,698	2,483,264
18	OFFICE	(37.00)	(28.50)	(37.00)	(28.50)	(37.00)	(28.50)

SECTION 98
STATE TREASURER'S OFFICE

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	STATE TREASURER	92,007	92,007	92,007	92,007	92,007	92,007
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	66,122	66,122	66,122	66,122	66,122	66,122
5		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
6	OTHER OPERATING EXPENSES	14,115	14,115	14,115	14,115	14,115	14,115
7	TOTAL I. ADMINISTRATION	172,244	172,244	172,244	172,244	172,244	172,244
8		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
9							
10	II. PROGRAMS AND SERVICES						
11	CLASSIFIED POSITIONS	3,883,758	1,239,371	3,883,758	1,239,371	3,883,758	1,239,371
12		(74.07)	(38.00)	(74.07)	(38.00)	(74.07)	(38.00)
13	UNCLASSIFIED POSITIONS	221,340		221,340		221,340	
14		(3.00)		(3.00)		(3.00)	
15	OTHER PERSONAL SERVICES	75,000		75,000		75,000	
16	OTHER OPERATING EXPENSES	3,455,980	52,641	3,730,980	77,641	3,730,980	77,641
17	TOTAL II. PROGRAMS AND	7,636,078	1,292,012	7,911,078	1,317,012	7,911,078	1,317,012
18	SERVICES	(77.07)	(38.00)	(77.07)	(38.00)	(77.07)	(38.00)
19							
20	III. EMPLOYEE BENEFITS						
21	EMPLOYER CONTRIBUTIONS	1,712,547	561,552	1,858,547	561,552	1,858,547	561,552
22	TOTAL III. EMPLOYEE BENEFITS	1,712,547	561,552	1,858,547	561,552	1,858,547	561,552
23							
24	TOTAL STATE TREASURER'S	9,520,869	2,025,808	9,941,869	2,050,808	9,941,869	2,050,808
25	OFFICE	(80.07)	(41.00)	(80.07)	(41.00)	(80.07)	(41.00)

SECTION 99
RETIREMENT SYSTEM INVESTMENT COMMISSION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	230,000		230,000		230,000	
3		(1.00)		(1.00)		(1.00)	
4	UNCLASSIFIED POSITIONS	4,508,745		4,508,745		4,508,745	
5		(50.00)		(50.00)		(50.00)	
6	OTHER PERSONAL SERVICES	2,461,255		2,461,255		2,461,255	
7	OTHER OPERATING EXPENSES	6,803,000		6,103,000		6,103,000	
8	TOTAL I. ADMINISTRATION	14,003,000		13,303,000		13,303,000	
9		(51.00)		(51.00)		(51.00)	
10							
11	II. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	1,800,000		2,000,000		2,000,000	
13	TOTAL II. EMPLOYEE BENEFITS	1,800,000		2,000,000		2,000,000	
14							
15	TOTAL RETIREMENT SYSTEM	15,803,000		15,303,000		15,303,000	
16	INVESTMENT COMMISSION	(51.00)		(51.00)		(51.00)	

SECTION 100
ADJUTANT GENERAL'S OFFICE

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	ADJUTANT GENERAL	92,007	92,007	92,007	92,007	92,007	92,007
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,171,033	812,033	1,171,033	812,033	1,171,033	812,033
5		(19.20)	(12.87)	(19.20)	(12.87)	(19.20)	(12.87)
6	OTHER PERSONAL SERVICES	85,000	70,000	85,000	70,000	85,000	70,000
7	OTHER OPERATING EXPENSES	188,800	187,800	188,800	187,800	188,800	187,800
8	BURIAL FLAGS	11,871	11,871	11,871	11,871	11,871	11,871
9	FUNERAL CAISSON	100,205	100,205	100,205	100,205	100,205	100,205
10	CIVIL AIR PATROL	55,000	55,000	55,000	55,000	55,000	55,000
11	TOTAL I. ADMINISTRATION	1,703,916	1,328,916	1,703,916	1,328,916	1,703,916	1,328,916
12		(20.20)	(13.87)	(20.20)	(13.87)	(20.20)	(13.87)
13							
14	II. ARMORY OPERATIONS						
15	CLASSIFIED POSITIONS	21,424		21,424		21,424	
16		(0.55)		(0.55)		(0.55)	
17	OTHER PERSONAL SERVICES	74,000		74,000		74,000	
18	OTHER OPERATING EXPENSES	4,504,580	2,000,004	4,504,580	2,000,004	4,504,580	2,000,004
19	ARMORY REVITALIZATIONS	6,100,000	1,550,000	6,100,000	1,550,000	6,100,000	1,550,000
20	TOTAL II. ARMORY OPERATIONS	10,700,004	3,550,004	10,700,004	3,550,004	10,700,004	3,550,004
21		(0.55)		(0.55)		(0.55)	
22							
23	III. BUILDINGS & GROUNDS						
24	CLASSIFIED POSITIONS	256,583	115,088	256,583	115,088	256,583	115,088
25		(13.75)	(8.25)	(13.75)	(8.25)	(13.75)	(8.25)
26	OTHER PERSONAL SERVICES	7,244	3,344	7,244	3,344	7,244	3,344
27	OTHER OPERATING EXPENSES	102,034	59,896	102,034	59,896	102,034	59,896
28	TOTAL III. BUILDINGS &	365,861	178,328	365,861	178,328	365,861	178,328
29	GROUNDS	(13.75)	(8.25)	(13.75)	(8.25)	(13.75)	(8.25)
30							
31	IV. ARMY CONTRACT SUPPORT						
32	CLASSIFIED POSITIONS	1,138,975	62,226	1,138,975	62,226	1,138,975	62,226
33		(8.75)	(0.25)	(8.75)	(0.25)	(8.75)	(0.25)
34	OTHER PERSONAL SERVICES	3,925,954		3,925,954		3,925,954	

SECTION 100
ADJUTANT GENERAL'S OFFICE

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	11,545,685	154,000	11,545,685	154,000	11,545,685	154,000
2	PERMANENT IMPROVEMENTS			21,700,000		21,700,000	
3	TOTAL IV. ARMY CONTRACT	16,610,614	216,226	38,310,614	216,226	38,310,614	216,226
4	SUPPORT	(8.75)	(0.25)	(8.75)	(0.25)	(8.75)	(0.25)
5							
6	V. ENTERPRISE OPERATIONS						
7	CLASSIFIED POSITIONS	98,857		98,857		98,857	
8		(2.00)		(2.00)		(2.00)	
9	OTHER PERSONAL SERVICES	839,436		839,436		839,436	
10	OTHER OPERATING EXPENSES	3,500,000		3,500,000		3,500,000	
11	TOTAL V. ENTERPRISE	4,438,293		4,438,293		4,438,293	
12	OPERATIONS	(2.00)		(2.00)		(2.00)	
13							
14	VI. MCENTIRE ANG BASE						
15	CLASSIFIED POSITIONS	937,407	57,740	937,407	57,740	937,407	57,740
16		(20.75)	(2.81)	(20.75)	(2.81)	(20.75)	(2.81)
17	NEW POSITION PRINTING			-		-	
18	MANAGER I			(1.00)		(1.00)	
19	NEW POSITION FIRE SAFETY			-		-	
20	OFFICER I			(38.00)		(38.00)	
21	NEW POSITION FIRE SAFETY			-		-	
22	OFFICER II			(7.00)		(7.00)	
23	NEW POSITION FIRE SAFETY			-		-	
24	OFFICER III			(8.00)		(8.00)	
25	OTHER PERSONAL SERVICES	1,245,685	58,668	1,245,685	58,668	1,245,685	58,668
26	OTHER OPERATING EXPENSES	3,006,805	322,951	3,006,805	322,951	3,006,805	322,951
27	TOTAL VI. MCENTIRE ANG BASE	5,189,897	439,359	5,189,897	439,359	5,189,897	439,359
28		(20.75)	(2.81)	(74.75)	(2.81)	(74.75)	(2.81)
29							
30	VII. EMERGENCY PREPAREDNESS						
31	CLASSIFIED POSITIONS	2,496,975	868,111	2,496,975	868,111	2,496,975	868,111
32		(61.00)	(21.75)	(61.00)	(21.75)	(61.00)	(21.75)
33	NEW POSITION EMERGENCY			120,000	120,000	120,000	120,000
34	PREPAR COORD II			(2.00)	(2.00)	(2.00)	(2.00)

SECTION 100
ADJUTANT GENERAL'S OFFICE

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	330,448	10,326	330,448	10,326	330,448	10,326
2	OTHER OPERATING EXPENSES	4,413,452	981,999	4,663,452	981,999	4,663,452	981,999
3	ALLOC MUNICIPALITIES -	4,500,000		4,500,000		4,500,000	
4	RESTRICTED						
5	ALLOC COUNTIES - RESTRICTED	7,990,342	36,410	7,990,342	36,410	7,990,342	36,410
6	ALLOC OTHER STATE AGENCIES	693,766		693,766		693,766	
7	ALLOC OTHER ENTITIES	60,000		60,000		60,000	
8	TOTAL VII. EMERGENCY	20,484,983	1,896,846	20,854,983	2,016,846	20,854,983	2,016,846
9	PREPAREDNESS	(61.00)	(21.75)	(63.00)	(23.75)	(63.00)	(23.75)
10							
11	VIII. STATE GUARD						
12	CLASSIFIED POSITIONS	72,034	72,034	72,034	72,034	72,034	72,034
13		(2.50)	(2.50)	(2.50)	(2.50)	(2.50)	(2.50)
14	OTHER PERSONAL SERVICES	121,935	121,935	121,935	121,935	121,935	121,935
15	OTHER OPERATING EXPENSES	203,064	203,064	203,064	203,064	203,064	203,064
16	TOTAL VIII. STATE GUARD	397,033	397,033	397,033	397,033	397,033	397,033
17		(2.50)	(2.50)	(2.50)	(2.50)	(2.50)	(2.50)
18							
19	IX. SC MILITARY MUSEUM						
20	CLASSIFIED POSITIONS	70,000	70,000	70,000	70,000	70,000	70,000
21		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
22	OTHER PERSONAL SERVICES	120,000	120,000	120,000	120,000	120,000	120,000
23	OTHER OPERATING EXPENSES	110,000	110,000	110,000	110,000	110,000	110,000
24	TOTAL IX. SC MILITARY MUSEUM	300,000	300,000	300,000	300,000	300,000	300,000
25		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
26							
27	X. EMPLOYEE BENEFITS						
28	EMPLOYER CONTRIBUTIONS	5,701,983	1,194,999	5,701,983	1,194,999	5,701,983	1,194,999
29	TOTAL X. EMPLOYEE BENEFITS	5,701,983	1,194,999	5,701,983	1,194,999	5,701,983	1,194,999
30							
31	TOTAL ADJUTANT GENERAL'S	65,892,584	9,501,711	87,962,584	9,621,711	87,962,584	9,621,711
32	OFFICE	(131.50)	(51.43)	(187.50)	(53.43)	(187.50)	(53.43)

SECTION 101
ELECTION COMMISSION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	103,264	103,264	109,460	109,460	109,460	109,460
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	311,204	247,407	305,008	241,211	305,008	241,211
5		(6.50)	(4.00)	(6.50)	(4.00)	(6.50)	(4.00)
6	OTHER OPERATING EXPENSES	429,101	213,198	429,101	213,198	429,101	213,198
7	TOTAL I. ADMINISTRATION	843,569	563,869	843,569	563,869	843,569	563,869
8		(7.50)	(5.00)	(7.50)	(5.00)	(7.50)	(5.00)
9							
10	II. VOTER SERVICES						
11	CLASSIFIED POSITIONS	807,160	807,160	807,160	807,160	807,160	807,160
12		(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
13	OTHER OPERATING EXPENSES	618,845	618,845	618,845	618,845	618,845	618,845
14	STATEWIDE VOTING SYSTEM	4,000,000	4,000,000				
15	RESERVE FUND						
16	TOTAL II. VOTER SERVICES	5,426,005	5,426,005	1,426,005	1,426,005	1,426,005	1,426,005
17		(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
18							
19	III. PUBLIC INFORMATION/TRAINING						
20	CLASSIFIED POSITIONS	206,610	206,610	206,610	206,610	206,610	206,610
21		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
22	OTHER OPERATING EXPENSES	60,000	25,000	60,000	25,000	60,000	25,000
23	TOTAL III. PUBLIC	266,610	231,610	266,610	231,610	266,610	231,610
24	INFORMATION/TRAINING	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
25							
26	IV. DISTRIBUTION TO SUBDIVISIONS						
27	AID TO COUNTIES - ELECTION	533,000	533,000	533,000	533,000	533,000	533,000
28	COMMISSION						
29	TOTAL IV. DISTRIBUTION TO	533,000	533,000	533,000	533,000	533,000	533,000
30	SUBDIVISIONS						
31							
32	V. STATEWIDE/SPECIAL PRIMARIES						
33	STATEWIDE PRIMARIES	4,500,000	3,300,000	4,500,000	3,300,000	4,500,000	3,300,000
34	SPECIAL PRIMARIES	100,000		100,000		100,000	

SECTION 101
ELECTION COMMISSION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	TOTAL V. STATEWIDE/SPECIAL	4,600,000	3,300,000	4,600,000	3,300,000	4,600,000	3,300,000
2	PRIMARIES						
3							
4	VI. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	538,569	512,569	538,569	512,569	538,569	512,569
6	TOTAL VI. EMPLOYEE BENEFITS	538,569	512,569	538,569	512,569	538,569	512,569
7							
8	TOTAL ELECTION COMMISSION	12,207,753	10,567,053	8,207,753	6,567,053	8,207,753	6,567,053
9		(26.50)	(24.00)	(26.50)	(24.00)	(26.50)	(24.00)

SECTION 102
REVENUE & FISCAL AFFAIRS OFFICE

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	180,491	180,491	180,491	180,491	180,491	180,491
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CHAIRMAN'S ALLOWANCE	10,000	10,000	10,000	10,000	10,000	10,000
5	APPOINTEE ALLOWANCE	16,000	16,000	16,000	16,000	16,000	16,000
6	TOTAL I. ADMINISTRATION	206,491	206,491	206,491	206,491	206,491	206,491
7		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8							
9	II. PROGRAM SERVICES						
10	CLASSIFIED POSITIONS	4,822,730	2,635,573	4,822,730	2,635,573	4,822,730	2,635,573
11		(79.25)	(44.25)	(79.25)	(44.25)	(79.25)	(44.25)
12	UNCLASSIFIED POSITIONS	130,621	130,621	130,621	130,621	130,621	130,621
13		(2.00)	(1.70)	(2.00)	(1.70)	(2.00)	(1.70)
14	OTHER PERSONAL SERVICES	544,158	47,500	544,158	47,500	544,158	47,500
15	OTHER OPERATING EXPENSES	3,140,249	858,960	3,320,249	858,960	3,320,249	858,960
16	WIRELESS E911			32,000,000		32,000,000	
17	TOTAL II. PROGRAM SERVICES	8,637,758	3,672,654	40,817,758	3,672,654	40,817,758	3,672,654
18		(81.25)	(45.95)	(81.25)	(45.95)	(81.25)	(45.95)
19							
20	III. EMPLOYEE BENEFITS						
21	EMPLOYER CONTRIBUTIONS	2,154,683	1,205,513	2,154,683	1,205,513	2,154,683	1,205,513
22	TOTAL III. EMPLOYEE BENEFITS	2,154,683	1,205,513	2,154,683	1,205,513	2,154,683	1,205,513
23							
24	TOTAL REVENUE & FISCAL	10,998,932	5,084,658	43,178,932	5,084,658	43,178,932	5,084,658
25	AFFAIRS OFFICE	(82.25)	(46.95)	(82.25)	(46.95)	(82.25)	(46.95)

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	180,189		191,000		191,000	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	1,140,911		1,130,100		1,130,100	
5		(23.50)		(23.50)		(23.50)	
6	UNCLASSIFIED POSITIONS	187,000		187,000		187,000	
7		(2.50)		(2.50)		(2.50)	
8	OTHER PERSONAL SERVICES	157,000		157,000		157,000	
9	OTHER OPERATING EXPENSES	745,786		745,786		745,786	
10	TOTAL I. ADMINISTRATION	2,410,886		2,410,886		2,410,886	
11		(27.00)		(27.00)		(27.00)	
12							
13	II. PROCUREMENT SERVICES						
14	CLASSIFIED POSITIONS	3,730,000	1,060,000	3,755,393	1,085,393	3,755,393	1,085,393
15		(57.50)	(17.50)	(57.50)	(17.50)	(57.50)	(17.50)
16	UNCLASSIFIED POSITIONS	316,000	66,000	316,293	66,293	316,293	66,293
17		(3.50)	(1.00)	(3.50)	(1.00)	(3.50)	(1.00)
18	OTHER PERSONAL SERVICES			24,719	24,719	24,719	24,719
19	OTHER OPERATING EXPENSES	2,104,620	109,405	2,054,215	59,000	2,054,215	59,000
20	TOTAL II. PROCUREMENT	6,150,620	1,235,405	6,150,620	1,235,405	6,150,620	1,235,405
21	SERVICES	(61.00)	(18.50)	(61.00)	(18.50)	(61.00)	(18.50)
22							
23	III. INSURANCE SERVICES						
24	A. INSURANCE RESERVE FUND						
25	CLASSIFIED POSITIONS	2,425,000		2,425,000		2,425,000	
26		(46.10)		(46.10)		(46.10)	
27	UNCLASSIFIED POSITIONS	245,000		245,000		245,000	
28		(2.00)		(2.00)		(2.00)	
29	OTHER PERSONAL SERVICES	12,000		12,000		12,000	
30	OTHER OPERATING EXPENSES	3,598,000		3,598,000		3,598,000	
31	TOTAL A. INSURANCE RESERVE	6,280,000		6,280,000		6,280,000	
32	FUND	(48.10)		(48.10)		(48.10)	
33							
34	B. SECOND INJURY FUND SUNSET						

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	107,000		107,000		107,000	
2		(1.90)		(1.90)		(1.90)	
3	OTHER OPERATING EXPENSES	223,000		223,000		223,000	
4	TOTAL B. SECOND INJURY FUND	330,000		330,000		330,000	
5	SUNSET	(1.90)		(1.90)		(1.90)	
6							
7	TOTAL III. INSURANCE	6,610,000		6,610,000		6,610,000	
8	SERVICES	(50.00)		(50.00)		(50.00)	
9							
10	IV. BOND SERVICES AND TRANSFERS						
11	OTHER OPERATING EXPENSES			4,475		4,475	
12	DEBT SERVICE	2,760,019		2,760,019		2,760,019	
13	TOTAL IV. BOND SERVICES AND	2,760,019		2,764,494		2,764,494	
14	TRANSFERS						
15							
16	V. EMPLOYEE BENEFITS						
17	EMPLOYER CONTRIBUTIONS	3,074,426	414,247	3,294,266	414,247	3,294,266	414,247
18	TOTAL V. EMPLOYEE BENEFITS	3,074,426	414,247	3,294,266	414,247	3,294,266	414,247
19							
20	TOTAL STATE FISCAL	21,005,951	1,649,652	21,230,266	1,649,652	21,230,266	1,649,652
21	ACCOUNTABILITY AUTHORITY	(138.00)	(18.50)	(138.00)	(18.50)	(138.00)	(18.50)

SECTION 105
SFAA - STATE AUDITOR'S OFFICE

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	STATE AUDITOR	147,052	147,052	147,052	147,052	147,052	147,052
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	227,794	227,794	227,794	227,794	227,794	227,794
5		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
6	OTHER OPERATING EXPENSES	261	261	261	261	261	261
7	TOTAL I. ADMINISTRATION	375,107	375,107	375,107	375,107	375,107	375,107
8		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
9							
10	II. AUDITS						
11	CLASSIFIED POSITIONS	2,466,628	1,823,599	2,518,628	1,823,599	2,518,628	1,823,599
12		(48.00)	(34.00)	(48.00)	(34.00)	(48.00)	(34.00)
13	UNCLASSIFIED POSITIONS	111,512	111,512	111,512	111,512	111,512	111,512
14		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
15	OTHER OPERATING EXPENSES	2,046,229	531,229	2,146,229	531,229	2,146,229	531,229
16	TOTAL II. AUDITS	4,624,369	2,466,340	4,776,369	2,466,340	4,776,369	2,466,340
17		(49.00)	(35.00)	(49.00)	(35.00)	(49.00)	(35.00)
18							
19	III. INTERNAL AUDIT SERVICES						
20	CLASSIFIED POSITIONS	438,773	438,773	438,773	438,773	438,773	438,773
21		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
22	UNCLASSIFIED POSITIONS	123,324	123,324	123,324	123,324	123,324	123,324
23		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
24	OTHER OPERATING EXPENSES	27,245	27,245	27,245	27,245	27,245	27,245
25	TOTAL III. INTERNAL AUDIT	589,342	589,342	589,342	589,342	589,342	589,342
26	SERVICES	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
27							
28	IV. EMPLOYEE BENEFITS						
29	EMPLOYER CONTRIBUTIONS	1,418,402	1,196,792	1,466,402	1,196,792	1,466,402	1,196,792
30	TOTAL IV. EMPLOYEE BENEFITS	1,418,402	1,196,792	1,466,402	1,196,792	1,466,402	1,196,792
31							
32	TOTAL SFAA - STATE	7,007,220	4,627,581	7,207,220	4,627,581	7,207,220	4,627,581
33	AUDITOR'S OFFICE	(60.00)	(46.00)	(60.00)	(46.00)	(60.00)	(46.00)

SECTION 106
STATEWIDE EMPLOYEE BENEFITS

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. STATE EMPLOYEE BENEFITS						
2	A. BASE PAY INCREASE						
3	EMPLOYEE PAY INCREASE			41,400,000	41,400,000	41,400,000	41,400,000
4	TOTAL A. BASE PAY INCREASE			41,400,000	41,400,000	41,400,000	41,400,000
5							
6	B. RATE INCREASES						
7	HEALTH INSURANCE-EMPLOYER CONTRIBUTIONS			49,708,000	49,708,000	49,708,000	49,708,000
8	SCRS EMPLOYER CONTRIBUTIONS			29,091,195	29,091,195	29,091,195	29,091,195
9	PORS EMPLOYER CONTRIBUTIONS			3,320,641	3,320,641	3,320,641	3,320,641
10	TOTAL B. RATE INCREASES			82,119,836	82,119,836	82,119,836	82,119,836
11							
12							
13	TOTAL I. STATE EMPLOYEE BENEFITS			123,519,836	123,519,836	123,519,836	123,519,836
14							
15							
16	TOTAL STATEWIDE EMPLOYEE			123,519,836	123,519,836	123,519,836	123,519,836

SECTION 107
CAPITAL RESERVE FUND

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. RESERVE FUND						
2	CAPITAL RESERVE FUND	151,649,393	151,649,393	162,485,305	162,485,305	162,485,305	162,485,305
3	TOTAL I. RESERVE FUND	151,649,393	151,649,393	162,485,305	162,485,305	162,485,305	162,485,305
4							
5	TOTAL CAPITAL RESERVE FUND	151,649,393	151,649,393	162,485,305	162,485,305	162,485,305	162,485,305

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	163,582		163,582		163,582	
3		(1.00)		(1.00)		(1.00)	
4	PUBLIC EMPLOYEE BENEFIT	132,000		132,000		132,000	
5	AUTHORITY						
6	OTHER OPERATING EXPENSES	10,000,000		10,000,000		10,000,000	
7	TOTAL I. ADMINISTRATION	10,295,582		10,295,582		10,295,582	
8		(1.00)		(1.00)		(1.00)	
9							
10	II. PROGRAM AND SERVICES						
11	A. EMPLOYEE INSURANCE						
12	CLASSIFIED POSITIONS	6,508,826		6,508,826		6,508,826	
13		(117.93)		(117.93)		(117.93)	
14	UNCLASSIFIED POSITIONS	341,064		341,064		341,064	
15		(3.00)		(3.00)		(3.00)	
16	OTHER PERSONAL SERVICES	195,104		195,104		195,104	
17	OTHER OPERATING EXPENSES	3,945,263		3,945,263		3,945,263	
18	ADOPTION ASSISTANCE PROGRAM	300,000		300,000		300,000	
19	TOTAL A. EMPLOYEE INSURANCE	11,290,257		11,290,257		11,290,257	
20		(120.93)		(120.93)		(120.93)	
21							
22	B. SC RETIREMENT SYSTEMS						
23	CLASSIFIED POSITIONS	8,401,050		8,401,050		8,401,050	
24		(155.50)		(155.50)		(155.50)	
25	UNCLASSIFIED POSITIONS	513,327		513,327		513,327	
26		(5.00)		(5.00)		(5.00)	
27	OTHER PERSONAL SERVICES	303,835		303,835		303,835	
28	OTHER OPERATING EXPENSES	5,003,246		5,003,246		5,003,246	
29	TOTAL B. SC RETIREMENT	14,221,458		14,221,458		14,221,458	
30	SYSTEMS	(160.50)		(160.50)		(160.50)	
31							
32	TOTAL II. PROGRAM AND	25,511,715		25,511,715		25,511,715	
33	SERVICES	(281.43)		(281.43)		(281.43)	
34							

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	III. STATEWIDE EMPLOYER CONTRIBUTIONS						
2	RETIRE SUPP - ST EMPLOYEES	233,258	233,258	233,258	233,258	233,258	233,258
3	RETIRE SUPP - PUBLIC SCHOOL	199,855	199,855	199,855	199,855	199,855	199,855
4	RET - POLICE INSURANCE &	960	960	960	960	960	960
5	ANNUITY FUND						
6	RET SUPP - POLICE OFFICERS	17,506	17,506	17,506	17,506	17,506	17,506
7	PENSIONS - RET NATIONAL	5,289,727	5,289,727	5,289,727	5,289,727	5,289,727	5,289,727
8	GUARD						
9	OPEB TRUST FUND	2,375,300	2,375,300	2,375,300	2,375,300	2,375,300	2,375,300
10	SCRS TRUST FUND	88,230,143	88,230,143	88,230,143	88,230,143	88,230,143	88,230,143
11	PORS TRUST FUND	13,121,990	13,121,990	13,121,990	13,121,990	13,121,990	13,121,990
12	JSRS TRUST FUND			4,000,000	4,000,000	4,000,000	4,000,000
13	TOTAL III. STATEWIDE	109,468,739	109,468,739	113,468,739	113,468,739	113,468,739	113,468,739
14	EMPLOYER CONTRIBUTIONS						
15							
16	IV. EMPLOYEE BENEFITS						
17	EMPLOYER CONTRIBUTIONS	6,222,794		6,222,794		6,222,794	
18	TOTAL IV. EMPLOYEE BENEFITS	6,222,794		6,222,794		6,222,794	
19							
20	TOTAL PUBLIC EMPLOYEE	151,498,830	109,468,739	155,498,830	113,468,739	155,498,830	113,468,739
21	BENEFIT AUTHORITY	(282.43)		(282.43)		(282.43)	

SECTION 109
DEPARTMENT OF REVENUE

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	TOTAL C. LEGAL,POLICY &	585,992	585,992	585,992	585,992	585,992	585,992
2	LEGISLATIVE	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)
3							
4	TOTAL II. PROGRAMS AND	71,052,857	37,779,184	71,052,857	37,779,184	71,052,857	37,779,184
5	SERVICES	(791.25)	(719.25)	(791.25)	(719.25)	(791.25)	(719.25)
6							
7	III. EMPLOYEE BENEFITS						
8	EMPLOYER CONTRIBUTIONS	13,261,848	12,358,428	13,261,848	12,358,428	13,261,848	12,358,428
9	TOTAL III. EMPLOYEE BENEFITS	13,261,848	12,358,428	13,261,848	12,358,428	13,261,848	12,358,428
10							
11	TOTAL DEPARTMENT OF REVENUE	84,873,388	50,696,295	84,873,388	50,696,295	84,873,388	50,696,295
12		(804.25)	(732.25)	(804.25)	(732.25)	(804.25)	(732.25)

SECTION 110
STATE ETHICS COMMISSION

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	106,302	106,302	106,302	106,302	106,302	106,302
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,030,065	802,017	1,030,065	802,017	1,030,065	802,017
5		(17.00)	(14.00)	(17.00)	(14.00)	(17.00)	(14.00)
6	OTHER PERSONAL SERVICES	18,187	3,187	18,187	3,187	18,187	3,187
7	OTHER OPERATING EXPENSES	424,202	194,202	424,202	194,202	424,202	194,202
8	TOTAL I. ADMINISTRATION	1,578,756	1,105,708	1,578,756	1,105,708	1,578,756	1,105,708
9		(18.00)	(15.00)	(18.00)	(15.00)	(18.00)	(15.00)
10							
11	II. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	380,703	336,243	380,703	336,243	380,703	336,243
13	TOTAL II. EMPLOYEE BENEFITS	380,703	336,243	380,703	336,243	380,703	336,243
14							
15	TOTAL STATE ETHICS	1,959,459	1,441,951	1,959,459	1,441,951	1,959,459	1,441,951
16	COMMISSION	(18.00)	(15.00)	(18.00)	(15.00)	(18.00)	(15.00)

SECTION 113
AID TO SUBDIVISIONS - STATE TREASURER

	2018-2019		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. AID TO SUBDIV-FORMULA FUNDED						
2 AID TO FIRE DISTRICTS	16,496,453	16,496,453	16,496,453	16,496,453	16,496,453	16,496,453
3 AID - LOCAL GOVERNMENT FUND	222,619,411	222,619,411	233,740,696	233,740,696	233,740,696	233,740,696
4 AID PLANNING DISTRICTS	556,253	556,253	556,253	556,253	556,253	556,253
5 AID TO COUNTY VETERANS'	271,167	271,167	271,167	271,167	271,167	271,167
6 OFFICES						
7 TOTAL I. AID TO	239,943,284	239,943,284	251,064,569	251,064,569	251,064,569	251,064,569
8 SUBDIV-FORMULA FUNDED						
9						
10 II. AID TO SUBDIV-CATEGORICAL GRANTS						
11 AID TO COUNTIES - CLERKS OF	72,450	72,450	72,450	72,450	72,450	72,450
12 COURT						
13 AID TO COUNTIES - PROBATE	72,450	72,450	72,450	72,450	72,450	72,450
14 JUDGES						
15 AID TO COUNTIES - SHERIFFS	72,450	72,450	72,450	72,450	72,450	72,450
16 AID TO COUNTIES - REGISTER	33,075	33,075	33,075	33,075	33,075	33,075
17 OF DEEDS						
18 AID TO COUNTIES - CORONERS	72,450	72,450	72,450	72,450	72,450	72,450
19 AID TO COUNTIES - AUDITORS	1,412,094	1,412,094	1,412,094	1,412,094	1,412,094	1,412,094
20 AID TO COUNTIES - TREASURERS	1,412,093	1,412,093	1,412,093	1,412,093	1,412,093	1,412,093
21 TOTAL II. AID TO	3,147,062	3,147,062	3,147,062	3,147,062	3,147,062	3,147,062
22 SUBDIV-CATEGORICAL GRANTS						
23						
24 III. EMPLOYEE BENEFITS						
25 EMPLOYER CONTRIBUTIONS	52,878	52,878	52,878	52,878	52,878	52,878
26 TOTAL III. EMPLOYEE BENEFITS	52,878	52,878	52,878	52,878	52,878	52,878
27						
28 TOTAL AID TO SUBDIVISIONS -	243,143,224	243,143,224	254,264,509	254,264,509	254,264,509	254,264,509

SECTION 114
AID TO SUBDIV-DEPT OF REV

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. AID TO SUBDIVISIONS						
2	AID TO COUNTIES - HOMESTEAD	20,430,000	20,430,000	20,421,270	20,421,270	20,421,270	20,421,270
3	EXEMPTION FUND						
4	TOTAL I. AID TO SUBDIVISIONS	20,430,000	20,430,000	20,421,270	20,421,270	20,421,270	20,421,270
5							
6	TOTAL AID TO SUBDIV-DEPT OF	20,430,000	20,430,000	20,421,270	20,421,270	20,421,270	20,421,270

SECTION 115
TAX RELIEF TRUST FUND

		2018-2019		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. AID TO SUBDIVISIONS						
2	HOMESTEAD EXEMPTION-DIST TO	329,962,479		329,962,479		329,962,479	
3	SCHOOL DISTRICTS						
4	HOMESTEAD EXEMPTION	142,591,332		147,598,098		147,598,098	
5	REIMB-65YRS/DISABLED						
6	MANUFACTURERS' DEPRECIATION	80,041,932		82,014,348		82,014,348	
7	REIMBURSEMENT						
8	MERCHANTS' INVENTORY TAX	40,557,257		40,557,257		40,557,257	
9	EXEMPTION						
10	MANUFACTURING EXEMPTION OF	6,285,000		13,920,818		13,920,818	
11	ASSESSED VALUE						
12	TOTAL I. AID TO SUBDIVISIONS	599,438,000		614,053,000		614,053,000	
13							
14	TOTAL TAX RELIEF TRUST FUND	599,438,000		614,053,000		614,053,000	

RECAPITULATION

2018-2019

2019-2020

2019-2020

APPROPRIATIONS

WAYS & MEANS

HOUSE

SEC. NO.		2018-2019		2019-2020		2019-2020	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	DEPARTMENT OF EDUCATION	4,870,528,173	3,112,292,378	5,047,316,057	3,264,732,262	5,047,316,057	3,264,732,262
3	LOTTERY EXPENDITURE ACCOUNT	480,281,526		480,281,526		480,281,526	
4	EDUCATION OVERSIGHT COMMITTEE	1,793,242		1,793,242		1,793,242	
5	WIL LOU GRAY OPPORTUNITY SCHOOL	7,521,559	6,296,238	7,686,559	6,461,238	7,686,559	6,461,238
6	SCHOOL FOR THE DEAF AND THE BLIND	26,624,337	15,214,882	28,724,337	15,214,882	28,724,337	15,214,882
7	JOHN DE LA HOWE SCHOOL	5,990,534	4,853,260	5,990,534	4,853,260	5,990,534	4,853,260
8	EDUCATIONAL TELEVISION COMMISSION	19,200,923	285,923	37,613,436	1,698,436	37,613,436	1,698,436
11	COMMISSION ON HIGHER EDUCATION	45,641,504	35,442,484	45,641,504	35,442,484	45,641,504	35,442,484
12	HIGHER EDUCATION TUITION GRANTS COMMISSION	31,843,354	26,293,354	33,943,354	27,893,354	33,943,354	27,893,354
13	THE CITADEL	44,203,876	11,335,813	154,156,739	12,100,464	154,156,739	12,100,464
14	CLEMSON UNIVERSITY - EDUCATION & GENERAL	208,623,944	86,633,547	1,165,648,936	92,350,353	1,165,648,936	92,350,353
15	UNIVERSITY OF CHARLESTON	46,649,025	27,149,025	272,371,314	29,808,548	272,371,314	29,808,548
16	COASTAL CAROLINA UNIVERSITY	34,863,826	13,863,826	248,466,785	16,009,172	248,466,785	16,009,172
17	FRANCIS MARION UNIVERSITY	29,475,222	16,486,727	83,608,228	17,950,765	83,608,228	17,950,765
18	LANDER UNIVERSITY	15,689,422	8,448,681	84,227,981	9,649,016	84,227,981	9,649,016
19	SOUTH CAROLINA STATE UNIVERSITY	69,188,735	14,687,480	121,864,657	15,607,355	121,864,657	15,607,355
20A	UNIVERSITY OF SOUTH CAROLINA	317,981,203	139,377,572	1,259,949,042	150,816,068	1,259,949,042	150,816,068
20B	USC - AIKEN CAMPUS	19,424,200	8,924,200	62,144,516	10,187,154	62,144,516	10,187,154
20C	USC - UPSTATE	27,296,554	12,545,716	99,871,263	15,044,283	99,871,263	15,044,283
20D	USC - BEAUFORT CAMPUS	9,626,809	4,148,894	37,714,347	4,929,421	37,714,347	4,929,421
20E	USC - LANCASTER CAMPUS	6,887,653	2,797,605	21,622,104	3,447,603	21,622,104	3,447,603
20F	USC - SALKEHATCHIE CAMPUS	5,892,347	2,011,893	14,650,864	2,396,865	14,650,864	2,396,865
20G	USC - SUMTER CAMPUS	5,541,981	3,335,584	16,415,892	3,789,789	16,415,892	3,789,789
20H	USC - UNION CAMPUS	2,969,734	1,041,476	8,602,633	1,513,320	8,602,633	1,513,320
21	WINTHROP UNIVERSITY	68,748,102	17,550,602	172,023,029	19,508,974	172,023,029	19,508,974
23	MEDICAL UNIVERSITY OF SOUTH	235,160,414	75,833,525	733,097,015	84,081,790	733,097,015	84,081,790

RECAPITULATION

2018-2019

2019-2020

2019-2020

APPROPRIATIONS

WAYS & MEANS

HOUSE

SEC. NO.

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

SEC. NO.	DESCRIPTION	(1)	(2)	(3)	(4)	(5)	(6)
	CAROLINA						
24	AREA HEALTH EDUCATION CONSORTIUM	14,377,477	10,723,850	14,627,477	10,973,850	14,627,477	10,973,850
25	STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION	248,720,939	156,604,098	717,348,964	162,604,098	717,348,964	162,604,098
26	DEPARTMENT OF ARCHIVES & HISTORY	5,107,889	2,916,148	5,107,889	2,916,148	5,107,889	2,916,148
27	STATE LIBRARY	16,776,987	13,808,841	17,801,701	14,833,555	17,801,701	14,833,555
28	ARTS COMMISSION	5,210,796	3,726,448	6,075,796	4,591,448	6,075,796	4,591,448
29	STATE MUSEUM COMMISSION	6,814,058	3,814,058	6,974,058	3,874,058	6,974,058	3,874,058
30	CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	1,340,530	921,278	1,340,530	921,278	1,340,530	921,278
32	DEPARTMENT OF VOCATIONAL REHABILITATION	173,528,940	16,628,123	174,310,431	16,628,123	174,310,431	16,628,123
33	DEPARTMENT OF HEALTH & HUMAN SERVICES	7,659,025,175	1,366,045,683	7,797,967,499	1,421,631,445	7,797,967,499	1,421,631,445
34	DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL	645,627,175	138,587,243	649,662,400	142,622,468	649,662,400	142,622,468
35	DEPARTMENT OF MENTAL HEALTH	494,330,331	244,802,952	502,996,729	250,369,350	502,996,729	250,369,350
36	DEPARTMENT OF DISABILITIES & SPECIAL NEEDS	765,398,901	251,139,739	796,791,234	263,929,217	796,791,234	263,929,217
37	DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES	59,476,394	11,762,302	67,708,753	11,762,302	67,708,753	11,762,302
38	DEPARTMENT OF SOCIAL SERVICES	759,881,024	195,256,559	763,732,789	199,108,324	763,732,789	199,108,324
39	COMMISSION FOR THE BLIND	12,646,048	3,578,230	13,756,048	3,788,230	13,756,048	3,788,230
40	DEPARTMENT ON AGING			52,149,286	18,745,066	52,149,286	18,745,066
41	DEPARTMENT OF CHILDREN'S ADVOCACY			19,171,232	7,691,864	19,171,232	7,691,864
42	HOUSING FINANCE & DEVELOPMENT AUTHORITY	198,390,420		209,064,086		209,064,086	
43	FORESTRY COMMISSION	33,452,735	19,010,462	35,905,235	21,462,962	35,905,235	21,462,962
44	DEPARTMENT OF AGRICULTURE	22,071,968	12,442,528	25,351,847	13,942,528	25,351,847	13,942,528
45	CLEMSON UNIVERSITY - PUBLIC	84,192,317	43,521,749	86,192,317	45,521,749	86,192,317	45,521,749

RECAPITULATION

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APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

SEC. NO.

	SERVICE ACTIVITIES						
46	SOUTH CAROLINA STATE	8,731,309	4,557,568	9,031,309	4,857,568	9,031,309	4,857,568
	UNIVERSITY - PUBLIC SERVICE						
47	DEPARTMENT OF NATURAL	112,875,235	33,941,895	114,269,490	35,336,150	114,269,490	35,336,150
	RESOURCES						
48	SEA GRANT CONSORTIUM	5,736,496	736,496	5,736,496	736,496	5,736,496	736,496
49	DEPARTMENT OF PARKS, RECREATION & TOURISM	103,494,089	47,875,874	112,694,089	49,175,874	112,694,089	49,175,874
50	DEPARTMENT OF COMMERCE	224,534,132	50,527,617	127,129,132	53,052,617	127,129,132	53,052,617
51	JOBS-ECONOMIC DEVELOPMENT AUTHORITY	423,150		423,150		423,150	
52	PATRIOTS POINT DEVELOPMENT AUTHORITY	13,836,012		13,836,012		13,836,012	
53	S.C. CONSERVATION BANK	7,555,919	7,555,919	9,055,919	9,055,919	9,055,919	9,055,919
54	RURAL INFRASTRUCTURE AUTHORITY	42,605,856	20,511,856	44,129,656	22,035,656	44,129,656	22,035,656
57	JUDICIAL DEPARTMENT	80,746,872	57,413,479	91,983,872	68,650,479	91,983,872	68,650,479
58	ADMINISTRATIVE LAW COURT	4,245,287	2,689,301	4,639,359	3,083,373	4,639,359	3,083,373
59	ATTORNEY GENERAL'S OFFICE	78,908,390	12,139,825	100,930,390	14,161,825	100,930,390	14,161,825
60	PROSECUTION COORDINATION COMMISSION	36,141,146	27,460,563	37,612,682	28,932,099	37,612,682	28,932,099
61	COMMISSION ON INDIGENT DEFENSE	44,178,182	30,256,310	46,024,718	31,727,846	46,024,718	31,727,846
62	STATE LAW ENFORCEMENT DIVISION	100,451,361	51,903,316	103,265,774	52,717,729	103,265,774	52,717,729
63	DEPARTMENT OF PUBLIC SAFETY	162,659,279	92,638,428	166,318,424	95,749,628	166,318,424	95,749,628
64	LAW ENFORCEMENT TRAINING COUNCIL	14,576,779	5,325,779	15,791,804	8,385,779	15,791,804	8,385,779
65	DEPARTMENT OF CORRECTIONS	497,154,372	431,318,162	514,175,301	444,192,306	514,175,301	444,192,306
66	DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES	61,784,889	40,534,498	66,041,325	44,790,934	66,041,325	44,790,934
67	DEPARTMENT OF JUVENILE JUSTICE	135,610,807	113,618,108	136,625,765	114,633,066	136,625,765	114,633,066
70	HUMAN AFFAIRS COMMISSION	3,496,843	2,410,618	3,567,551	2,481,326	3,567,551	2,481,326

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WAYS & MEANS

HOUSE

SEC. NO.		2018-2019		2019-2020		2019-2020	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
71	COMMISSION ON MINORITY AFFAIRS	1,607,709	1,345,895	1,749,508	1,487,694	1,749,508	1,487,694
72	PUBLIC SERVICE COMMISSION	5,479,308		5,404,308		5,404,308	
73	OFFICE OF REGULATORY STAFF	14,006,023		15,466,839		15,466,839	
74	WORKERS' COMPENSATION COMMISSION	7,724,152	2,116,307	8,110,281	2,502,436	8,110,281	2,502,436
75	STATE ACCIDENT FUND	8,863,100		8,856,775		8,856,775	
76	PATIENTS' COMPENSATION FUND	1,092,000		1,092,000		1,092,000	
78	DEPARTMENT OF INSURANCE	17,899,474	4,268,720	17,899,474	4,268,720	17,899,474	4,268,720
79	STATE BOARD OF FINANCIAL INSTITUTIONS	5,023,413		5,633,361		5,633,361	
80	DEPARTMENT OF CONSUMER AFFAIRS	3,592,743	1,533,077	3,710,743	1,651,077	3,710,743	1,651,077
81	DEPARTMENT OF LABOR, LICENSING & REGULATION	41,141,378	1,439,506	41,141,378	1,439,506	41,141,378	1,439,506
82	DEPARTMENT OF MOTOR VEHICLES	99,635,682	87,488,086	100,156,682	87,709,086	100,156,682	87,709,086
83	DEPARTMENT OF EMPLOYMENT AND WORKFORCE	167,507,768	502,036	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	2,595,154,130	57,270
85	INFRASTRUCTURE BANK BOARD	252,985,870		100,975,600		100,975,600	
86	COUNTY TRANSPORTATION FUNDS	189,925,000		193,480,715		193,480,715	
87	DIVISION OF AERONAUTICS	10,571,301	2,092,434	11,571,301	2,092,434	11,571,301	2,092,434
91A	LEG DEPT - THE SENATE	14,858,694	14,558,694	15,108,694	14,808,694	15,108,694	14,808,694
91B	LEG DEPT - HOUSE OF REPRESENTATIVES	22,455,922	22,455,922	22,705,922	22,705,922	22,705,922	22,705,922
91C	LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL	4,663,292	4,363,292	4,663,292	4,363,292	4,663,292	4,363,292
91D	LEG DEPT - LEGISLATIVE SERVICES AGENCY	6,152,566	6,152,566	6,352,566	6,352,566	6,352,566	6,352,566
91E	LEG DEPT - LEGISLATIVE AUDIT COUNCIL	2,440,507	2,040,507	2,440,507	2,040,507	2,440,507	2,040,507
92A	GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE	2,084,455	2,084,455	3,041,608	3,041,608	3,041,608	3,041,608
92C	GOVERNOR'S OFFICE - MANSION	526,610	326,610	526,610	326,610	526,610	326,610

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WAYS & MEANS

HOUSE

SEC. NO.

TOTAL FUNDS
(1)

GENERAL FUNDS
(2)

TOTAL FUNDS
(3)

GENERAL FUNDS
(4)

TOTAL FUNDS
(5)

GENERAL FUNDS
(6)

AND GROUNDS

93	DEPARTMENT OF ADMINISTRATION	282,576,774	65,846,506	371,133,029	61,882,129	371,133,029	61,882,129
94	OFFICE OF INSPECTOR GENERAL	683,132	683,132	814,703	814,703	814,703	814,703
95	LIEUTENANT GOVERNOR'S OFFICE	54,598,491	18,194,271				
96	SECRETARY OF STATE'S OFFICE	3,262,415	1,143,160	3,497,415	1,213,160	3,497,415	1,213,160
97	COMPTROLLER GENERAL'S OFFICE	3,358,698	2,483,264	3,358,698	2,483,264	3,358,698	2,483,264
98	STATE TREASURER'S OFFICE	9,520,869	2,025,808	9,941,869	2,050,808	9,941,869	2,050,808
99	RETIREMENT SYSTEM	15,803,000		15,303,000		15,303,000	
	INVESTMENT COMMISSION						
100	ADJUTANT GENERAL'S OFFICE	65,892,584	9,501,711	87,962,584	9,621,711	87,962,584	9,621,711
101	ELECTION COMMISSION	12,207,753	10,567,053	8,207,753	6,567,053	8,207,753	6,567,053
102	REVENUE & FISCAL AFFAIRS	10,998,932	5,084,658	43,178,932	5,084,658	43,178,932	5,084,658
	OFFICE						
104	STATE FISCAL ACCOUNTABILITY	21,005,951	1,649,652	21,230,266	1,649,652	21,230,266	1,649,652
	AUTHORITY						
105	SFAA - STATE AUDITOR'S	7,007,220	4,627,581	7,207,220	4,627,581	7,207,220	4,627,581
	OFFICE						
106	STATEWIDE EMPLOYEE BENEFITS			123,519,836	123,519,836	123,519,836	123,519,836
107	CAPITAL RESERVE FUND	151,649,393	151,649,393	162,485,305	162,485,305	162,485,305	162,485,305
108	PUBLIC EMPLOYEE BENEFIT	151,498,830	109,468,739	155,498,830	113,468,739	155,498,830	113,468,739
	AUTHORITY						
109	DEPARTMENT OF REVENUE	84,873,388	50,696,295	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	1,959,459	1,441,951
111	PROCUREMENT REVIEW PANEL	177,565	175,031	177,565	175,031	177,565	175,031
112	DEBT SERVICE	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298
113	AID TO SUBDIVISIONS - STATE	243,143,224	243,143,224	254,264,509	254,264,509	254,264,509	254,264,509
	TREASURER						
114	AID TO SUBDIV-DEPT OF REV	20,430,000	20,430,000	20,421,270	20,421,270	20,421,270	20,421,270
115	TAX RELIEF TRUST FUND	599,438,000		614,053,000		614,053,000	
	GRAND TOTAL	24,803,558,109		29,446,213,404		29,446,213,404	
	STATE OF SOUTH CAROLINA		8,218,823,692		8,716,609,000		8,716,609,000
	SOURCE OF FUNDS						
	APPROP GENERAL FUNDS	8,218,823,692		8,716,609,000		8,716,609,000	
	FEDERAL FUNDS	8,682,393,620		8,853,814,244		8,853,814,244	

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APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL
FUNDS
(1)

GENERAL
FUNDS
(2)

TOTAL
FUNDS
(3)

GENERAL
FUNDS
(4)

TOTAL
FUNDS
(5)

GENERAL
FUNDS
(6)

SEC. NO.

OTHER FUNDS

7,902,340,797

11,875,790,160

11,875,790,160

GRAND TOTAL

24,803,558,109

29,446,213,404

29,446,213,404