

SECTION 1  
DEPARTMENT OF EDUCATION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. SUPERINTENDENT OF EDUCATION</b>						
2 STATE SUPERINTENDENT OF	92,007	92,007	92,007	92,007	92,007	92,007
3 EDUCATION	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	1,412,927	1,182,927	1,412,927	1,182,927	1,412,927	1,182,927
5	(25.00)	(21.25)	(25.00)	(21.25)	(25.00)	(21.25)
6 UNCLASSIFIED POSITIONS	125,787	125,787	125,787	125,787	125,787	125,787
7 OTHER PERSONAL SERVICES	60,000		60,000		60,000	
8 OTHER OPERATING EXPENSES	579,025	151,025	579,025	151,025	579,025	151,025
9 <b>TOTAL I. SUPERINTENDENT</b>	<b>2,269,746</b>	<b>1,551,746</b>	<b>2,269,746</b>	<b>1,551,746</b>	<b>2,269,746</b>	<b>1,551,746</b>
10 <b>OF EDUCATION</b>	<b>(26.00)</b>	<b>(22.25)</b>	<b>(26.00)</b>	<b>(22.25)</b>	<b>(26.00)</b>	<b>(22.25)</b>
11						
<b>12 II. BOARD OF EDUCATION</b>						
13 OTHER PERSONAL SERVICES	4,787	4,787	4,787	4,787	4,787	4,787
14 OTHER OPERATING EXPENSES	53,247	53,247	53,247	53,247	53,247	53,247
15 <b>TOTAL II. BOARD OF EDUCATION</b>	<b>58,034</b>	<b>58,034</b>	<b>58,034</b>	<b>58,034</b>	<b>58,034</b>	<b>58,034</b>
16						
<b>17 III. ACCOUNTABILITY</b>						
<b>18 A. OPERATIONS</b>						
19 CLASSIFIED POSITIONS	5,598,436	2,798,436	5,598,436	2,798,436	5,598,436	2,798,436
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	439,672	15,709	439,672	15,709	439,672	15,709
24 OTHER OPERATING EXPENSES	11,438,454	210,254	16,598,454	5,370,254	16,598,454	5,370,254
25 <b>TOTAL A. OPERATIONS</b>	<b>17,599,430</b>	<b>3,147,267</b>	<b>22,759,430</b>	<b>8,307,267</b>	<b>22,759,430</b>	<b>8,307,267</b>
26	<b>(85.02)</b>	<b>(35.25)</b>	<b>(85.02)</b>	<b>(35.25)</b>	<b>(85.02)</b>	<b>(35.25)</b>
27						
<b>28 B. EDUCATIONAL ACCOUNTABILITY ACT</b>						
29 CLASSIFIED POSITIONS	283,236	283,236	283,236	283,236	283,236	283,236
30 OTHER OPERATING EXPENSES	64,811	64,811	64,811	64,811	64,811	64,811
31 <b>TOTAL B. EDUCATIONAL</b>	<b>348,047</b>	<b>348,047</b>	<b>348,047</b>	<b>348,047</b>	<b>348,047</b>	<b>348,047</b>
32 <b>ACCOUNTABILITY ACT</b>						
33						
<b>34 C. SCOICC</b>						

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		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	179,102	179,102	179,102	179,102	179,102	179,102
2		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
3	OTHER PERSONAL SERVICES	44,882	44,882	44,882	44,882	44,882	44,882
4	OTHER OPERATING EXPENSES	112,973	112,973	112,973	112,973	112,973	112,973
5	<b>TOTAL C. SCOICC</b>	<b>336,957</b>	<b>336,957</b>	<b>336,957</b>	<b>336,957</b>	<b>336,957</b>	<b>336,957</b>
6		<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>
7							
8	<b>TOTAL III. ACCOUNTABILITY</b>	<b>18,284,434</b>	<b>3,832,271</b>	<b>23,444,434</b>	<b>8,992,271</b>	<b>23,444,434</b>	<b>8,992,271</b>
9		<b>(89.02)</b>	<b>(39.25)</b>	<b>(89.02)</b>	<b>(39.25)</b>	<b>(89.02)</b>	<b>(39.25)</b>
10							
11	<b>IV. CHIEF INFORMATION OFFICE</b>						
12	CLASSIFIED POSITIONS	1,911,421	1,881,421	1,911,421	1,881,421	1,911,421	1,881,421
13		(22.51)	(16.76)	(22.51)	(16.76)	(22.51)	(16.76)
14	OTHER OPERATING EXPENSES	2,024,656	2,019,656	2,024,656	2,019,656	2,024,656	2,019,656
15	<b>TOTAL IV. CHIEF</b>	<b>3,936,077</b>	<b>3,901,077</b>	<b>3,936,077</b>	<b>3,901,077</b>	<b>3,936,077</b>	<b>3,901,077</b>
16	<b>INFORMATION OFFICE</b>	<b>(22.51)</b>	<b>(16.76)</b>	<b>(22.51)</b>	<b>(16.76)</b>	<b>(22.51)</b>	<b>(16.76)</b>
17							
18	<b>V. SCHOOL EFFECTIVENESS &amp; VIRTUALSC</b>						
19	CLASSIFIED POSITIONS	5,857,807	3,817,807	5,857,807	3,817,807	5,857,807	3,817,807
20		(104.49)	(79.05)	(104.49)	(79.05)	(104.49)	(79.05)
21	NEW POSITIONS -			58,086	58,086	58,086	58,086
22	EDUCATION ASSOCIATE			(1.00)	(1.00)	(1.00)	(1.00)
23	UNCLASSIFIED POSITIONS	1,946,793	1,946,793	1,946,793	1,946,793	1,946,793	1,946,793
24		(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
25	NEW POSITIONS - TEACHER			390,000	390,000	390,000	390,000
26				(6.00)	(6.00)	(6.00)	(6.00)
27	OTHER PERSONAL SERVICES	3,879,651	2,879,651	5,879,651	4,879,651	5,879,651	4,879,651
28	OTHER OPERATING EXPENSES	17,207,276	1,507,276	17,207,276	1,507,276	17,207,276	1,507,276
29	<b>TOTAL V. SCHOOL EFFECTIVENESS</b>	<b>28,891,527</b>	<b>10,151,527</b>	<b>31,339,613</b>	<b>12,599,613</b>	<b>31,339,613</b>	<b>12,599,613</b>
30	<b>&amp; VIRTUALSC</b>	<b>(119.49)</b>	<b>(94.05)</b>	<b>(126.49)</b>	<b>(101.05)</b>	<b>(126.49)</b>	<b>(101.05)</b>
31							
32	<b>VI. CHIEF FINANCE OFFICE</b>						
33	<b>A. FINANCE &amp; OPERATIONS</b>						
34	CLASSIFIED POSITIONS	2,234,630	1,641,357	2,234,630	1,641,357	2,234,630	1,641,357

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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	(51.02)	(44.02)	(51.02)	(44.02)	(51.02)	(44.02)
2 OTHER PERSONAL SERVICES	139,201	94,201	139,201	94,201	139,201	94,201
3 OTHER OPERATING EXPENSES	1,211,655	856,655	3,651,958	3,296,958	3,651,958	3,296,958
4 AID TO OTHER ENTITIES	5,617	5,617	5,617	5,617	5,617	5,617
5 <b>TOTAL A. FINANCE &amp; OPERATIONS</b>	<b>3,591,103</b>	<b>2,597,830</b>	<b>6,031,406</b>	<b>5,038,133</b>	<b>6,031,406</b>	<b>5,038,133</b>
6	(51.02)	(44.02)	(51.02)	(44.02)	(51.02)	(44.02)
7						
8 <b>B. INSTRUCTIONAL MATERIALS</b>						
9 CLASSIFIED POSITIONS	161,064		161,064		161,064	
10	(2.00)		(2.00)		(2.00)	
11 OTHER PERSONAL SERVICES	30,000		30,000		30,000	
12 OTHER OPERATING EXPENSES	1,336,838		1,336,838		1,336,838	
13 <b>TOTAL B. INSTRUCTIONAL</b>	<b>1,527,902</b>		<b>1,527,902</b>		<b>1,527,902</b>	
14 <b>MATERIALS</b>	<b>(2.00)</b>		<b>(2.00)</b>		<b>(2.00)</b>	
15						
16 <b>TOTAL VI. CHIEF</b>	<b>5,119,005</b>	<b>2,597,830</b>	<b>7,559,308</b>	<b>5,038,133</b>	<b>7,559,308</b>	<b>5,038,133</b>
17 <b>FINANCE OFFICE</b>	<b>(53.02)</b>	<b>(44.02)</b>	<b>(53.02)</b>	<b>(44.02)</b>	<b>(53.02)</b>	<b>(44.02)</b>
18						
19 <b>VII. OPERATIONS AND SUPPORT</b>						
20 <b>A. SUPPORT OPERATIONS</b>						
21 CLASSIFIED POSITIONS	5,638,887	3,796,759	5,638,887	3,796,759	5,638,887	3,796,759
22	(109.00)	(53.15)	(109.00)	(53.15)	(109.00)	(53.15)
23 NEW POSITIONS - ENGINEER/ASSOCIATE			160,000	160,000	160,000	160,000
24 ENGINEER III			(2.00)	(2.00)	(2.00)	(2.00)
25 OTHER PERSONAL SERVICES	787,681	634	787,681	634	787,681	634
26 OTHER OPERATING EXPENSES	18,845,842	718,609	18,869,142	741,909	18,869,142	741,909
27 AID SCHOOL DISTRICTS	23,698	23,698	23,698	23,698	23,698	23,698
28 <b>TOTAL A. SUPPORT OPERATIONS</b>	<b>25,296,108</b>	<b>4,539,700</b>	<b>25,479,408</b>	<b>4,723,000</b>	<b>25,479,408</b>	<b>4,723,000</b>
29	(109.00)	(53.15)	(111.00)	(55.15)	(111.00)	(55.15)
30						
31 <b>B. BUS SHOPS</b>						
32 CLASSIFIED POSITIONS	18,800,424	13,800,424	18,800,424	13,800,424	18,800,424	13,800,424
33	(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)
34 OTHER PERSONAL SERVICES	485,624	98,102	485,624	98,102	485,624	98,102

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		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	45,085,935	38,410,935	45,085,935	38,410,935	45,085,935	38,410,935
2	AID TO DISTRICTS	500,000	500,000	500,000	500,000	500,000	500,000
3	AID SCHL DIST - BUS	2,996,195	2,996,195	2,996,195	2,996,195	2,996,195	2,996,195
4	DRIVERS' WORKERS' COMP						
5	AID SCH DISTRICT -	57,743,437	57,743,437	57,743,437	57,743,437	57,743,437	57,743,437
6	DRIVER SALARY/F						
7	AID SCH DISTRICT -	1,023,062	1,023,062	1,023,062	1,023,062	1,023,062	1,023,062
8	CONTRACT DRIVERS						
9	BUS DRV AIDE	129,548	129,548	129,548	129,548	129,548	129,548
10	AID OTHER STATE AGENCIES	69,751	69,751	69,751	69,751	69,751	69,751
11	<b>TOTAL B. BUS SHOPS</b>	<b>126,833,976</b>	<b>114,771,454</b>	<b>126,833,976</b>	<b>114,771,454</b>	<b>126,833,976</b>	<b>114,771,454</b>
12		<b>(457.62)</b>	<b>(376.02)</b>	<b>(457.62)</b>	<b>(376.02)</b>	<b>(457.62)</b>	<b>(376.02)</b>
13							
14	<b>C. BUSES</b>						
15	BUS LEASES	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
16	BUS PURCHASES	5,015,506	5,015,506	15,888,106	8,015,506	15,888,106	8,015,506
17	EAA TRANSPORTATION	3,153,136	3,153,136	3,153,136	3,153,136	3,153,136	3,153,136
18	EEDA TRANSPORTATION	608,657	608,657	608,657	608,657	608,657	608,657
19	<b>TOTAL C. BUSES</b>	<b>11,777,299</b>	<b>11,777,299</b>	<b>22,649,899</b>	<b>14,777,299</b>	<b>22,649,899</b>	<b>14,777,299</b>
20							
21	<b>TOTAL VII. OPERATIONS</b>	<b>163,907,383</b>	<b>131,088,453</b>	<b>174,963,283</b>	<b>134,271,753</b>	<b>174,963,283</b>	<b>134,271,753</b>
22	<b>AND SUPPORT</b>	<b>(566.62)</b>	<b>(429.17)</b>	<b>(568.62)</b>	<b>(431.17)</b>	<b>(568.62)</b>	<b>(431.17)</b>
23							
24	<b>VIII. EDUCATION IMPROVEMENT ACT</b>						
25	<b>A. STANDARDS,TEACHING,LEARNING,ACCOUNT</b>						
26	<b>1. STUDENT LEARNING</b>						
27	NEW POSITIONS -			320,000		320,000	
28	EDUCATION ASSOCIATE			(4.00)		(4.00)	
29	OTHER OPERATING EXPENSES			120,000		120,000	
30	EEDA	8,413,832		8,413,832		8,413,832	
31	INDUSTRY CERTIFICATIONS/CREDENTIALS	550,000		550,000		550,000	
32	ADULT EDUCATION	15,073,736		15,073,736		15,073,736	
33	AID TO DISTRICTS	24,401,779		24,401,779		24,401,779	
34	STUDENT AT RISK OF	79,551,723		79,551,723		79,551,723	

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		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	SCHOOL FAILURE						
2	ALLOC EIA - ARTS CURRICULA	1,487,571		1,487,571		1,487,571	
3	CAREER & TECHNOLOGY EDUCATION	20,072,135		20,072,135		20,072,135	
4	SUMMER READING CAMPS	7,500,000		7,500,000		7,500,000	
5	READING COACHES	9,922,556		9,922,556		9,922,556	
6	<b>TOTAL 1. STUDENT LEARNING</b>	<b>166,973,332</b>		<b>167,413,332</b>		<b>167,413,332</b>	
7				<b>(4.00)</b>		<b>(4.00)</b>	
8							
9	<b>2. STUDENT TESTING</b>						
10	CLASSIFIED POSITIONS	548,518		548,518		548,518	
11		(9.00)		(9.00)		(9.00)	
12	OTHER OPERATING EXPENSES	678,748		678,748		678,748	
13	ASSESSMENT/TESTING	27,261,400		29,261,400		29,261,400	
14	<b>TOTAL 2. STUDENT TESTING</b>	<b>28,488,666</b>		<b>30,488,666</b>		<b>30,488,666</b>	
15		<b>(9.00)</b>		<b>(9.00)</b>		<b>(9.00)</b>	
16							
17	<b>3. CURRICULUM &amp; STANDARDS</b>						
18	CLASSIFIED POSITIONS	126,232		126,232		126,232	
19		(2.00)		(2.00)		(2.00)	
20	OTHER PERSONAL SERVICES	4,736		4,736		4,736	
21	OTHER OPERATING EXPENSES	41,987		41,987		41,987	
22	INSTRUCTIONAL MATERIALS	20,922,839		20,922,839		20,922,839	
23	READING	3,271,026		3,371,026		3,371,026	
24	<b>TOTAL 3. CURRICULUM &amp; STANDARDS</b>	<b>24,366,820</b>		<b>24,466,820</b>		<b>24,466,820</b>	
25		<b>(2.00)</b>		<b>(2.00)</b>		<b>(2.00)</b>	
26							
27	<b>4. ASSIST, INTERVENTION &amp; REWARD</b>						
28	CLASSIFIED POSITIONS	1,236,436		1,236,436		1,236,436	
29		(29.10)		(29.10)		(29.10)	
30	OTHER OPERATING EXPENSES	1,374,752		1,374,752		1,374,752	
31	EAA TECHNICAL ASSISTANCE	23,801,301		23,801,301		23,801,301	
32	POWER SCHOOLS/DATA COLLECTION	7,500,000		7,500,000		7,500,000	
33	SCHOOL VALUE ADDED INSTRUMENT	1,400,000		1,400,000		1,400,000	
34	SCHOOL SAFETY PROGRAM	10,000,000		10,000,000		10,000,000	

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		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL 4. ASSIST, INTERVENTION</b>	<b>45,312,489</b>		<b>45,312,489</b>		<b>45,312,489</b>	
2	<b>&amp; REWARD</b>	<b>(29.10)</b>		<b>(29.10)</b>		<b>(29.10)</b>	
3							
4	<b>TOTAL A. STANDARDS,TEACHING,LEARNING,</b>	<b>265,141,307</b>		<b>267,681,307</b>		<b>267,681,307</b>	
5	<b>ACCOUNT</b>	<b>(40.10)</b>		<b>(44.10)</b>		<b>(44.10)</b>	
6							
7	<b>B. EARLY CHILDHOOD EDUCATION</b>						
8	CLASSIFIED POSITIONS	831,246		831,246		831,246	
9		(13.50)		(13.50)		(13.50)	
10	OTHER OPERATING EXPENSES	556,592		556,592		556,592	
11	ALLOC EIA - 4 YR	15,513,846		8,296,870		8,296,870	
12	EARLY CHILDHOOD						
13	CDEPP - SCDE	41,441,053		79,079,696		79,079,696	
14	<b>TOTAL B. EARLY</b>	<b>58,342,737</b>		<b>88,764,404</b>		<b>88,764,404</b>	
15	<b>CHILDHOOD EDUCATION</b>	<b>(13.50)</b>		<b>(13.50)</b>		<b>(13.50)</b>	
16							
17	<b>C. TEACHER QUALITY</b>						
18	<b>1. CERTIFICATION</b>						
19	CLASSIFIED POSITIONS	1,263,470		1,263,470		1,263,470	
20		(27.25)		(27.25)		(27.25)	
21	OTHER PERSONAL SERVICES	1,579		1,579		1,579	
22	OTHER OPERATING EXPENSES	638,999		638,999		638,999	
23	<b>TOTAL 1. CERTIFICATION</b>	<b>1,904,048</b>		<b>1,904,048</b>		<b>1,904,048</b>	
24		<b>(27.25)</b>		<b>(27.25)</b>		<b>(27.25)</b>	
25							
26	<b>2. RETENTION &amp; REWARD</b>						
27	CLASSIFIED POSITIONS	80,000		80,000		80,000	
28		(1.00)		(1.00)		(1.00)	
29	TEACHER OF THE YEAR	155,000		155,000		155,000	
30	TEACHER QUALITY COMMISSION	372,724		372,724		372,724	
31	ALLOC EIA - TEACHER SALARIES	181,230,766		181,230,766		181,230,766	
32	TEACHER SUPPLIES	14,721,500		14,721,500		14,721,500	
33	ALLOC EIA -	39,524,934		43,780,099		43,780,099	
34	EMPLOYER CONTRIBUTIONS						

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		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NATIONAL BOARD CERTIFICATION	44,500,000		44,500,000		44,500,000	
2	RURAL TEACHER RECRUITMENT	9,748,392		9,748,392		9,748,392	
3	<b>TOTAL 2. RETENTION &amp; REWARD</b>	<b>290,333,316</b>		<b>294,588,481</b>		<b>294,588,481</b>	
4		(1.00)		(1.00)		(1.00)	
5							
6	<b>3. PROFESSIONAL DEVELOPMENT</b>						
7	ADEPT	873,909		873,909		873,909	
8	PROFESSIONAL DEVELOPMENT	2,771,758		2,771,758		2,771,758	
9	<b>TOTAL 3. PROFESSIONAL DEVELOPMENT</b>	<b>3,645,667</b>		<b>3,645,667</b>		<b>3,645,667</b>	
10							
11							
12	<b>4. ADEPT</b>						
13	CLASSIFIED POSITIONS	65,000		65,000		65,000	
14		(1.00)		(1.00)		(1.00)	
15	<b>TOTAL 4. ADEPT</b>	<b>65,000</b>		<b>65,000</b>		<b>65,000</b>	
16		(1.00)		(1.00)		(1.00)	
17							
18	<b>TOTAL C. TEACHER QUALITY</b>	<b>295,948,031</b>		<b>300,203,196</b>		<b>300,203,196</b>	
19		(29.25)		(29.25)		(29.25)	
20							
21	<b>D. LEADERSHIP</b>						
22	CLASSIFIED POSITIONS	82,049		82,049		82,049	
23		(10.77)		(10.77)		(10.77)	
24	OTHER PERSONAL SERVICES	83,121		83,121		83,121	
25	OTHER OPERATING EXPENSES	279,032		279,032		279,032	
26	TECHNOLOGY	12,271,826		12,271,826		12,271,826	
27	<b>TOTAL D. LEADERSHIP</b>	<b>12,716,028</b>		<b>12,716,028</b>		<b>12,716,028</b>	
28		(10.77)		(10.77)		(10.77)	
29							
30	<b>E. EIA EMPLOYER CONTRIBUTIONS</b>						
31	EMPLOYER CONTRIBUTIONS	1,269,821		1,397,821		1,397,821	
32	<b>TOTAL E. EIA EMPLOYER CONTRIBUTIONS</b>	<b>1,269,821</b>		<b>1,397,821</b>		<b>1,397,821</b>	
33							
34							

SECTION 1  
DEPARTMENT OF EDUCATION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>F. PARTNERSHIPS</b>						
2	ETV - K-12 PUBLIC	3,576,409					
3	EDUCATION (H670)						
4	ETV - INFRASTRUCTURE (H670)	2,150,000					
5	LITERACY & DISTANCE	415,000		415,000		415,000	
6	LEARNING (P360)						
7	REACH OUT & READ (A850)	1,000,000		1,000,000		1,000,000	
8	SC YOUTH CHALLENGE	1,000,000		1,000,000		1,000,000	
9	ACADEMY (E240)						
10	ARTS EDUCATION PROGRAMS (H910)	1,170,000		1,170,000		1,170,000	
11	EDUCATION OVERSIGHT COMMITTEE	1,793,242		1,793,242		1,793,242	
12	(A850)						
13	SCIENCE PLUS (A850)	563,406		563,406		563,406	
14	STEM CENTERS SC (H120)	1,750,000		1,750,000		1,750,000	
15	TEACH FOR AMERICA SC (A850)	3,000,000		3,000,000		3,000,000	
16	GOVERNOR'S SCHOOL FOR ARTS &	1,619,531		1,795,652		1,795,652	
17	HUMANITIES (H630)						
18	WIL LOU GRAY OPPORTUNITY	736,678		807,126		807,126	
19	SCHOOL (H710)						
20	SCHOOL FOR DEAF & BLIND (H750)	7,933,774		8,421,316		8,421,316	
21	DIABILITIES & SPECIAL	408,653		408,653		408,653	
22	NEEDS (J160)						
23	SC COUNCIL ON ECONOMIC	300,000		300,000		300,000	
24	EDUCATION (H270)						
25	JOHN DE LA HOWE SC (L120)	417,734		417,734		417,734	
26	CLEMSON AGRICULTURE EDUCATION	1,144,356		1,272,090		1,272,090	
27	TEACHERS (P200)						
28	CENTER FOR EDUCATIONAL	715,933		715,933		715,933	
29	PARTNERSHIPS (H270)						
30	CENTERS OF EXCELLENCE (H030)	1,137,526		1,137,526		1,137,526	
31	TEACHER RECRUIT PROGRAM (H030)	4,243,527		4,243,527		4,243,527	
32	TEACHER LOAN PROGRAM (E160)	5,089,881		5,089,881		5,089,881	
33	BABYNET AUTISM THERAPY (J020)	3,926,408		3,926,408		3,926,408	
34	CALL ME MISTER (H120)	500,000		500,000		500,000	



SECTION 1  
DEPARTMENT OF EDUCATION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	REGIONAL EDUCATION CENTERS	1,952,000		1,952,000		1,952,000	
2	(P320)						
3	FAMILY CONNECTION SC (H630)	300,000		300,000		300,000	
4	SDE GRANTS COMMITTEE	504,313		7,562,229		7,562,229	
5	GOV SCHOOL FOR MATH &	1,207,122		1,423,629		1,423,629	
6	SCIENCE (H630)						
7	CENTER EDUC RECRUIT, RETEN,	531,680		2,371,680		2,371,680	
8	& ADV (CERRA) (H470)						
9	NATIONAL STUDENT CLEARINGHOUSE			56,100		56,100	
10	(E500)						
11	SAVE THE CHILDREN (A850)			1,000,000		1,000,000	
12	READING PARTNERS (H630)			250,000		250,000	
13	PROJECT HYPE (H630)			500,000		500,000	
14	PATTISON'S ACADEMY (H630)			1,749,794		1,749,794	
15	MEYER CENTER (H630)			90,910		90,910	
16	AFTER SCHOOL ALLIANCE (H630)			200,000		200,000	
17	TRANSFORM SC (A850)	400,000		400,000		400,000	
18	<b>TOTAL F. PARTNERSHIPS</b>	<b>49,487,173</b>		<b>57,583,836</b>		<b>57,583,836</b>	
19							
20	<b>G. TRANSPORTATION</b>						
21	OTHER OPERATING EXPENSES	22,032,195		22,032,195		22,032,195	
22	<b>TOTAL G. TRANSPORTATION</b>	<b>22,032,195</b>		<b>22,032,195</b>		<b>22,032,195</b>	
23							
24	<b>H. CHARTER SCHOOL DISTRICT</b>						
25	SOUTH CAROLINA PUBLIC	126,461,481		131,993,681		131,993,681	
26	CHARTER SCHOOLS						
27	<b>TOTAL H. CHARTER</b>	<b>126,461,481</b>		<b>131,993,681</b>		<b>131,993,681</b>	
28	<b>SCHOOL DISTRICT</b>						
29							
30	<b>I. FIRST STEPS TO SCHOOL READINESS</b>						
31	CLASSIFIED POSITIONS	2,179,885		2,179,885		2,179,885	
32		(38.50)		(38.50)		(38.50)	
33	UNCLASSIFIED POSITIONS	121,540		121,540		121,540	
34		(1.00)		(1.00)		(1.00)	

SECTION 1  
DEPARTMENT OF EDUCATION

		2019-2020		2020-2021		2020-2021	
		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	150,000		150,000		150,000	
2	OTHER OPERATING EXPENSES	1,906,225		1,906,225		1,906,225	
3	CDEPP	9,767,864		24,832,169		24,832,169	
4	COUNTY PARTNERSHIPS	14,435,228		17,435,228		17,435,228	
5	EMPLOYER CONTRIBUTIONS	775,485		775,485		775,485	
6	<b>TOTAL I. FIRST STEPS TO</b>	<b>29,336,227</b>		<b>47,400,532</b>		<b>47,400,532</b>	
7	<b>SCHOOL READINESS</b>	<b>(39.50)</b>		<b>(39.50)</b>		<b>(39.50)</b>	
8							
9	<b>TOTAL VIII. EDUCATION</b>	<b>860,735,000</b>		<b>929,773,000</b>		<b>929,773,000</b>	
10	<b>IMPROVEMENT ACT</b>	<b>(133.12)</b>		<b>(137.12)</b>		<b>(137.12)</b>	
11							
12	<b>IX. GOVERNORS SCH SCIENCE &amp; MATH</b>						
13	CLASSIFIED POSITIONS	2,982,763	2,982,763	2,982,763	2,982,763	2,982,763	2,982,763
14		(63.30)	(63.30)	(63.30)	(63.30)	(63.30)	(63.30)
15	NEW POSITIONS - ACADEMIC			160,000	160,000	160,000	160,000
16	PROGRAM MANAGER			(2.00)	(2.00)	(2.00)	(2.00)
17	NEW POSITIONS - ADMINISTRATIVE						
18	COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)
19	NEW POSITIONS - BUILDING/GROUNDS						
20	SPECIALIST III			(2.00)	(2.00)	(2.00)	(2.00)
21	UNCLASSIFIED POSITIONS	3,748,211	3,638,211	3,748,211	3,638,211	3,748,211	3,638,211
22		(32.79)	(32.02)	(32.79)	(32.02)	(32.79)	(32.02)
23	NEW POSITIONS - TEACHER			110,000	110,000	110,000	110,000
24				(2.00)	(2.00)	(2.00)	(2.00)
25	OTHER PERSONAL SERVICES	171,100	68,600	171,100	68,600	171,100	68,600
26	OTHER OPERATING EXPENSES	4,824,385	4,345,385	5,324,385	4,345,385	5,324,385	4,345,385
27	ALLOC OTHER ENTITIES	13,200		13,200		13,200	
28	EMPLOYER CONTRIBUTIONS	2,474,125	2,432,325	2,569,409	2,527,609	2,569,409	2,527,609
29	<b>TOTAL IX. GOVERNORS SCH SCIENCE</b>	<b>14,213,784</b>	<b>13,467,284</b>	<b>15,079,068</b>	<b>13,832,568</b>	<b>15,079,068</b>	<b>13,832,568</b>
30	<b>&amp; MATH</b>	<b>(96.09)</b>	<b>(95.32)</b>	<b>(103.09)</b>	<b>(102.32)</b>	<b>(103.09)</b>	<b>(102.32)</b>
31							
32	<b>X. AID TO SCHOOL DISTRICTS</b>						
33	<b>A. DISTRIBUTION TO SUBDIVISIONS</b>						
34	STATE AID TO CLASSROOMS	2,853,016,058	2,853,016,058	3,092,846,502	3,092,846,502	3,092,846,502	3,092,846,502

SECTION 1  
DEPARTMENT OF EDUCATION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CDEPP - SCDE	5,983,049	5,983,049	5,983,049	5,983,049	5,983,049	5,983,049
2	ALLOC SCHOOL DIST	802,603,600		802,603,600		802,603,600	
3	ALLOC OTHER STATE AGENCIES	15,041,000		15,041,000		15,041,000	
4	ALLOC OTHER ENTITIES	20,673,744		20,673,744		20,673,744	
5	TEACHER SUPPLY	600,000	600,000	600,000	600,000	600,000	600,000
6	ADULT ED	500,000	500,000	500,000	500,000	500,000	500,000
7	STUDENT HEALTH AND FITNESS	26,297,502	26,297,502	26,297,502	26,297,502	26,297,502	26,297,502
8	READING COACHES	29,483,100	29,483,100	29,483,100	29,483,100	29,483,100	29,483,100
9	GUIDANCE/CAREER SPECIALIST	31,362,113	31,362,113	31,362,113	31,362,113	31,362,113	31,362,113
10	AID SCHOOL DISTRICT -	186,910,640	186,910,640	186,910,640	186,910,640	186,910,640	186,910,640
11	RETIREE INS						
12	<b>TOTAL A. DISTRIBUTION</b>	<b>3,972,470,806</b>	<b>3,134,152,462</b>	<b>4,212,301,250</b>	<b>3,373,982,906</b>	<b>4,212,301,250</b>	<b>3,373,982,906</b>
13	<b>TO SUBDIVISIONS</b>						
14							
15	<b>B. SPECIAL ALLOCATIONS</b>						
16	SCHOOL SAFETY PROGRAM	1,935,000	1,935,000	11,935,000	11,935,000	11,935,000	11,935,000
17	STATE MUSEUM (H950)	275,000	275,000	275,000	275,000	275,000	275,000
18	VOCATIONAL EQUIPMENT (H710)	39,978	39,978	39,978	39,978	39,978	39,978
19	ARCHIVES AND HISTORY (H790)	22,377	22,377	22,377	22,377	22,377	22,377
20	STATUS OFFENDER (L120)	346,473	346,473	346,473	346,473	346,473	346,473
21	HANDICAPPED - PROFOUNDLY	85,286	85,286	85,286	85,286	85,286	85,286
22	MENTALLY						
23	STUDENT LOAN CORP -	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125
24	CAREER CHANGERS						
25	SC COUNCIL ON HOLOCAUST	350,000	350,000	350,000	350,000	350,000	350,000
26	ARCHIBALD RUTLEDGE	10,478	10,478	10,478	10,478	10,478	10,478
27	SCHOLARSHIPS						
28	<b>TOTAL B. SPECIAL ALLOCATIONS</b>	<b>4,129,717</b>	<b>4,129,717</b>	<b>14,129,717</b>	<b>14,129,717</b>	<b>14,129,717</b>	<b>14,129,717</b>
29							
30	<b>TOTAL X. AID TO</b>	<b>3,976,600,523</b>	<b>3,138,282,179</b>	<b>4,226,430,967</b>	<b>3,388,112,623</b>	<b>4,226,430,967</b>	<b>3,388,112,623</b>
31	<b>SCHOOL DISTRICTS</b>						
32							
33	<b>XI. GOV SCHL FOR ARTS &amp; HUMANITIES</b>						
34	CLASSIFIED POSITIONS	2,255,367	2,190,367	2,255,367	2,190,367	2,255,367	2,190,367

SECTION 1  
DEPARTMENT OF EDUCATION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(47.02)	(46.52)	(47.02)	(46.52)	(47.02)	(46.52)
2 UNCLASSIFIED POSITIONS	2,706,820	2,637,820	2,706,820	2,637,820	2,706,820	2,637,820
3	(36.33)	(35.58)	(36.33)	(35.58)	(36.33)	(35.58)
4 OTHER PERSONAL SERVICES	845,106	526,835	845,106	526,835	845,106	526,835
5 OTHER OPERATING EXPENSES	1,624,826	1,174,826	1,624,826	1,174,826	1,624,826	1,174,826
6 EMPLOYER CONTRIBUTIONS	2,235,479	2,132,979	2,235,479	2,132,979	2,235,479	2,132,979
7 <b>TOTAL XI. GOV SCHL FOR</b>	<b>9,667,598</b>	<b>8,662,827</b>	<b>9,667,598</b>	<b>8,662,827</b>	<b>9,667,598</b>	<b>8,662,827</b>
8 <b>ARTS &amp; HUMANITIES</b>	<b>(83.35)</b>	<b>(82.10)</b>	<b>(83.35)</b>	<b>(82.10)</b>	<b>(83.35)</b>	<b>(82.10)</b>
9						
10 <b>XII. FIRST STEPS TO SCH READINESS</b>						
11 CLASSIFIED POSITIONS	763,348	69,348	763,348	69,348	763,348	69,348
12	(16.00)	(11.00)	(16.00)	(11.00)	(16.00)	(11.00)
13 OTHER PERSONAL SERVICES	275,000		275,000		275,000	
14 OTHER OPERATING EXPENSES	5,003,392		5,003,392		5,003,392	
15 CDEPP - PRIVATE	6,424,200	6,424,200	6,424,200	6,424,200	6,424,200	6,424,200
16 EMPLOYER CONTRIBUTIONS	243,082	32,332	243,082	32,332	243,082	32,332
17 <b>TOTAL XII. FIRST STEPS TO</b>	<b>12,709,022</b>	<b>6,525,880</b>	<b>12,709,022</b>	<b>6,525,880</b>	<b>12,709,022</b>	<b>6,525,880</b>
18 <b>SCH READINESS</b>	<b>(16.00)</b>	<b>(11.00)</b>	<b>(16.00)</b>	<b>(11.00)</b>	<b>(16.00)</b>	<b>(11.00)</b>
19						
20 <b>XIII. EMPLOYEE BENEFITS</b>						
21 EMPLOYER CONTRIBUTIONS	20,085,776	14,275,006	20,311,690	14,500,920	20,311,690	14,500,920
22 <b>TOTAL XIII. EMPLOYEE BENEFITS</b>	<b>20,085,776</b>	<b>14,275,006</b>	<b>20,311,690</b>	<b>14,500,920</b>	<b>20,311,690</b>	<b>14,500,920</b>
23						
24 <b>TOTAL DEPARTMENT OF EDUCATION</b>	<b>5,116,477,909</b>	<b>3,334,394,114</b>	<b>5,457,541,840</b>	<b>3,598,047,445</b>	<b>5,457,541,840</b>	<b>3,598,047,445</b>
25	<b>(1,205.22)</b>	<b>(833.92)</b>	<b>(1,225.22)</b>	<b>(849.92)</b>	<b>(1,225.22)</b>	<b>(849.92)</b>

SECTION 3  
LOTTERY EXPENDITURE ACCOUNT

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>I. LOTTERY EXPENDITURE ACCOUNT</b>					
2	490,100,000		450,800,000		450,800,000	
3	19,000,000		19,000,000		19,000,000	
4	<b>509,100,000</b>		<b>469,800,000</b>		<b>469,800,000</b>	
5	<b>EXPENDITURE ACCOUNT</b>					
6						
7	<b>509,100,000</b>		<b>469,800,000</b>		<b>469,800,000</b>	
8	<b>ACCOUNT</b>					

SECTION 4  
EDUCATION OVERSIGHT COMMITTEE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>I. ADMINISTRATION</b>					
2	99,600		99,600		99,600	
3	(1.00)		(1.00)		(1.00)	
4	330,000		330,000		330,000	
5	(9.00)		(9.00)		(9.00)	
6	2,000		2,000		2,000	
7	130,000		130,000		130,000	
8	1,101,642		1,101,642		1,101,642	
9	<b>1,663,242</b>		<b>1,663,242</b>		<b>1,663,242</b>	
10	<b>(10.00)</b>		<b>(10.00)</b>		<b>(10.00)</b>	
11						
12	<b>II. EMPLOYEE BENEFITS</b>					
13	130,000		130,000		130,000	
14	<b>130,000</b>		<b>130,000</b>		<b>130,000</b>	
15						
16	<b>1,793,242</b>		<b>1,793,242</b>		<b>1,793,242</b>	
17	<b>(10.00)</b>		<b>(10.00)</b>		<b>(10.00)</b>	



SECTION 5  
WIL LOU GRAY OPPORTUNITY SCHOOL

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL C. LIBRARY</b>	<b>31,991</b>	<b>31,991</b>	<b>31,991</b>	<b>31,991</b>	<b>31,991</b>	<b>31,991</b>
2		<b>(0.81)</b>	<b>(0.61)</b>	<b>(0.81)</b>	<b>(0.61)</b>	<b>(0.81)</b>	<b>(0.61)</b>
3							
4	<b>TOTAL II. EDUCATIONAL PROGRAM</b>	<b>1,628,841</b>	<b>1,463,841</b>	<b>1,728,841</b>	<b>1,563,841</b>	<b>1,728,841</b>	<b>1,563,841</b>
5		<b>(32.41)</b>	<b>(25.92)</b>	<b>(33.41)</b>	<b>(26.92)</b>	<b>(33.41)</b>	<b>(26.92)</b>
6							
7	<b>III. STUDENT SERVICES</b>						
8	CLASSIFIED POSITIONS	1,454,925	1,454,925	1,454,925	1,454,925	1,454,925	1,454,925
9		(41.39)	(41.39)	(41.39)	(41.39)	(41.39)	(41.39)
10	OTHER PERSONAL SERVICES	15,000	15,000	15,000	15,000	15,000	15,000
11	OTHER OPERATING EXPENSES	158,000	125,000	158,000	125,000	158,000	125,000
12	<b>TOTAL III. STUDENT SERVICES</b>	<b>1,627,925</b>	<b>1,594,925</b>	<b>1,627,925</b>	<b>1,594,925</b>	<b>1,627,925</b>	<b>1,594,925</b>
13		<b>(41.39)</b>	<b>(41.39)</b>	<b>(41.39)</b>	<b>(41.39)</b>	<b>(41.39)</b>	<b>(41.39)</b>
14							
15	<b>IV. SUPPORT SERVICES</b>						
16	CLASSIFIED POSITIONS	652,953	556,953	652,953	556,953	652,953	556,953
17		(18.61)	(15.84)	(18.61)	(15.84)	(18.61)	(15.84)
18	OTHER PERSONAL SERVICES	55,000	25,000	55,000	25,000	55,000	25,000
19	OTHER OPERATING EXPENSES	1,969,233	1,122,912	1,969,233	1,122,912	1,969,233	1,122,912
20	<b>TOTAL IV. SUPPORT SERVICES</b>	<b>2,677,186</b>	<b>1,704,865</b>	<b>2,677,186</b>	<b>1,704,865</b>	<b>2,677,186</b>	<b>1,704,865</b>
21		<b>(18.61)</b>	<b>(15.84)</b>	<b>(18.61)</b>	<b>(15.84)</b>	<b>(18.61)</b>	<b>(15.84)</b>
22							
23	<b>V. EMPLOYEE BENEFITS</b>						
24	EMPLOYER CONTRIBUTIONS	1,552,925	1,497,925	1,552,925	1,497,925	1,552,925	1,497,925
25	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>1,552,925</b>	<b>1,497,925</b>	<b>1,552,925</b>	<b>1,497,925</b>	<b>1,552,925</b>	<b>1,497,925</b>
26							
27	<b>TOTAL WIL LOU GRAY</b>	<b>7,838,085</b>	<b>6,612,764</b>	<b>7,938,085</b>	<b>6,712,764</b>	<b>7,938,085</b>	<b>6,712,764</b>
28	<b>OPPORTUNITY SCHOOL</b>	<b>(98.41)</b>	<b>(89.15)</b>	<b>(99.41)</b>	<b>(90.15)</b>	<b>(99.41)</b>	<b>(90.15)</b>



SECTION 6  
SCHOOL FOR THE DEAF AND THE BLIND

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 PRESIDENT	125,174	125,174	125,174	125,174	125,174	125,174
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	1,391,043	1,371,669	1,498,653	1,479,279	1,498,653	1,479,279
5	(26.62)	(26.12)	(26.62)	(26.12)	(26.62)	(26.12)
6 UNCLASSIFIED POSITIONS	77,851	40,485	85,556	48,190	85,556	48,190
7	(3.00)	(0.50)	(3.00)	(0.50)	(3.00)	(0.50)
8 OTHER PERSONAL SERVICES	134,084	1,200	142,184	9,300	142,184	9,300
9 OTHER OPERATING EXPENSES	5,202,807	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 <b>TOTAL I. ADMINISTRATION</b>	<b>7,069,215</b>	<b>4,349,928</b>	<b>7,192,630</b>	<b>4,473,343</b>	<b>7,192,630</b>	<b>4,473,343</b>
12	<b>(30.62)</b>	<b>(27.62)</b>	<b>(30.62)</b>	<b>(27.62)</b>	<b>(30.62)</b>	<b>(27.62)</b>
13						
<b>14 II. EDUCATION</b>						
<b>15 A. DEAF EDUCATION</b>						
16 CLASSIFIED POSITIONS	441,640	441,640	441,640	441,640	441,640	441,640
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 PERSONAL SERVICES			9,300	9,300	9,300	9,300
21 OTHER OPERATING EXPENSES	333,990	333,990	333,990	333,990	333,990	333,990
22 <b>TOTAL A. DEAF EDUCATION</b>	<b>1,058,248</b>	<b>775,630</b>	<b>1,067,548</b>	<b>784,930</b>	<b>1,067,548</b>	<b>784,930</b>
23	<b>(23.74)</b>	<b>(9.20)</b>	<b>(23.74)</b>	<b>(9.20)</b>	<b>(23.74)</b>	<b>(9.20)</b>
24						
<b>25 B. BLIND EDUCATION</b>						
26 CLASSIFIED POSITIONS	410,434	410,434	410,434	410,434	410,434	410,434
27	(7.90)	(7.90)	(7.90)	(7.90)	(7.90)	(7.90)
28 UNCLASSIFIED POSITIONS	229,258		229,258		229,258	
29	(10.69)		(10.69)		(10.69)	
30 OTHER PERSONAL SERVICES			5,250	5,250	5,250	5,250
31 OTHER OPERATING EXPENSES	392,423	392,423	392,423	392,423	392,423	392,423
32 AID OTHER STATE AGENCIES	50,000	50,000	50,000	50,000	50,000	50,000
33 <b>TOTAL B. BLIND EDUCATION</b>	<b>1,082,115</b>	<b>852,857</b>	<b>1,087,365</b>	<b>858,107</b>	<b>1,087,365</b>	<b>858,107</b>
34	<b>(18.59)</b>	<b>(7.90)</b>	<b>(18.59)</b>	<b>(7.90)</b>	<b>(18.59)</b>	<b>(7.90)</b>

SECTION 6  
SCHOOL FOR THE DEAF AND THE BLIND

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 C. MULTIHANDICAPPED EDUCATION</b>						
2 CLASSIFIED POSITIONS	554,734	554,734	554,734	554,734	554,734	554,734
3	(16.90)	(16.90)	(16.90)	(16.90)	(16.90)	(16.90)
4 UNCLASSIFIED POSITIONS	320,679		320,679		320,679	
5	(12.79)		(12.79)		(12.79)	
6 OTHER PERSONAL SERVICES			16,627	16,627	16,627	16,627
7 OTHER OPERATING EXPENSES	333,421	333,421	333,421	333,421	333,421	333,421
8 <b>TOTAL C. MULTIHANDICAPPED</b>	<b>1,208,834</b>	<b>888,155</b>	<b>1,225,461</b>	<b>904,782</b>	<b>1,225,461</b>	<b>904,782</b>
9 <b>EDUCATION</b>	<b>(29.69)</b>	<b>(16.90)</b>	<b>(29.69)</b>	<b>(16.90)</b>	<b>(29.69)</b>	<b>(16.90)</b>
10						
11 <b>TOTAL II. EDUCATION</b>	<b>3,349,197</b>	<b>2,516,642</b>	<b>3,380,374</b>	<b>2,547,819</b>	<b>3,380,374</b>	<b>2,547,819</b>
12	<b>(72.02)</b>	<b>(34.00)</b>	<b>(72.02)</b>	<b>(34.00)</b>	<b>(72.02)</b>	<b>(34.00)</b>
13						
14 <b>III. STUDENT SUPPORT SERVICES</b>						
15 CLASSIFIED POSITIONS	551,380	262,338	714,370	425,328	714,370	425,328
16	(27.15)	(13.35)	(27.15)	(13.35)	(27.15)	(13.35)
17 UNCLASSIFIED POSITIONS	587,186	523,372	605,191	541,377	605,191	541,377
18	(24.05)	(7.76)	(24.05)	(7.76)	(24.05)	(7.76)
19 OTHER PERSONAL SERVICES	499,003	14,823	507,378	23,198	507,378	23,198
20 OTHER OPERATING EXPENSES	1,828,831	373,039	1,828,831	373,039	1,828,831	373,039
21 <b>TOTAL III. STUDENT</b>	<b>3,466,400</b>	<b>1,173,572</b>	<b>3,655,770</b>	<b>1,362,942</b>	<b>3,655,770</b>	<b>1,362,942</b>
22 <b>SUPPORT SERVICES</b>	<b>(51.20)</b>	<b>(21.11)</b>	<b>(51.20)</b>	<b>(21.11)</b>	<b>(51.20)</b>	<b>(21.11)</b>
23						
24 <b>IV. RESIDENTIAL LIFE</b>						
25 CLASSIFIED POSITIONS	1,526,512	1,526,512	1,659,047	1,659,047	1,659,047	1,659,047
26	(69.67)	(69.67)	(69.67)	(69.67)	(69.67)	(69.67)
27 UNCLASSIFIED POSITIONS	62,750	62,750	95,645	95,645	95,645	95,645
28	(4.36)	(2.10)	(4.36)	(2.10)	(4.36)	(2.10)
29 OTHER PERSONAL SERVICES	331,596	331,596	331,596	331,596	331,596	331,596
30 OTHER OPERATING EXPENSES	555,000	255,000	555,000	255,000	555,000	255,000
31 <b>TOTAL IV. RESIDENTIAL LIFE</b>	<b>2,475,858</b>	<b>2,175,858</b>	<b>2,641,288</b>	<b>2,341,288</b>	<b>2,641,288</b>	<b>2,341,288</b>
32	<b>(74.03)</b>	<b>(71.77)</b>	<b>(74.03)</b>	<b>(71.77)</b>	<b>(74.03)</b>	<b>(71.77)</b>
33						
34 <b>V. OUTREACH SERVICES</b>						

SECTION 6  
SCHOOL FOR THE DEAF AND THE BLIND

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	1,708,652	118,467	1,708,652	118,467	1,708,652	118,467
2		(33.02)	(2.50)	(33.02)	(2.50)	(33.02)	(2.50)
3	UNCLASSIFIED POSITIONS	579,504		579,504		579,504	
4		(31.61)		(31.61)		(31.61)	
5	OTHER PERSONAL SERVICES	1,063,173		1,063,173		1,063,173	
6	OTHER OPERATING EXPENSES	1,781,910		1,781,910		1,781,910	
7	<b>TOTAL V. OUTREACH SERVICES</b>	<b>5,133,239</b>	<b>118,467</b>	<b>5,133,239</b>	<b>118,467</b>	<b>5,133,239</b>	<b>118,467</b>
8		<b>(64.63)</b>	<b>(2.50)</b>	<b>(64.63)</b>	<b>(2.50)</b>	<b>(64.63)</b>	<b>(2.50)</b>
9							
10	<b>VI. PHYSICAL SUPPORT</b>						
11	CLASSIFIED POSITIONS	943,895	943,895	943,895	943,895	943,895	943,895
12		(22.88)	(22.88)	(22.88)	(22.88)	(22.88)	(22.88)
13	OTHER PERSONAL SERVICES	18,500	18,500	36,040	36,040	36,040	36,040
14	OTHER OPERATING EXPENSES	1,378,525	1,378,525	1,378,525	1,378,525	1,378,525	1,378,525
15	<b>TOTAL VI. PHYSICAL SUPPORT</b>	<b>2,340,920</b>	<b>2,340,920</b>	<b>2,358,460</b>	<b>2,358,460</b>	<b>2,358,460</b>	<b>2,358,460</b>
16		<b>(22.88)</b>	<b>(22.88)</b>	<b>(22.88)</b>	<b>(22.88)</b>	<b>(22.88)</b>	<b>(22.88)</b>
17							
18	<b>VII. EMPLOYEE BENEFITS</b>						
19	EMPLOYER CONTRIBUTIONS	5,191,075	2,841,062	5,414,143	3,064,130	5,414,143	3,064,130
20	<b>TOTAL VII. EMPLOYEE BENEFITS</b>	<b>5,191,075</b>	<b>2,841,062</b>	<b>5,414,143</b>	<b>3,064,130</b>	<b>5,414,143</b>	<b>3,064,130</b>
21							
22	<b>TOTAL SCHOOL FOR THE DEAF</b>	<b>29,025,904</b>	<b>15,516,449</b>	<b>29,775,904</b>	<b>16,266,449</b>	<b>29,775,904</b>	<b>16,266,449</b>
23	<b>AND THE BLIND</b>	<b>(315.38)</b>	<b>(179.88)</b>	<b>(315.38)</b>	<b>(179.88)</b>	<b>(315.38)</b>	<b>(179.88)</b>

SECTION 7  
JOHN DE LA HOWE SCHOOL

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	SUPERINTENDENT	111,190	111,190	111,190	111,190	111,190	111,190
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	244,454	244,454	244,454	244,454	244,454	244,454
5		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
6	OTHER PERSONAL SERVICES	20,761	1,952	20,761	1,952	20,761	1,952
7	OTHER OPERATING EXPENSES	39,600	14,600	39,600	14,600	39,600	14,600
8	<b>TOTAL I. ADMINISTRATION</b>	<b>416,005</b>	<b>372,196</b>	<b>416,005</b>	<b>372,196</b>	<b>416,005</b>	<b>372,196</b>
9		<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>
10							
11	<b>II. EDUCATION</b>						
12	CLASSIFIED POSITIONS	81,845	47,508	145,925	111,588	145,925	111,588
13		(3.35)	(1.90)	(4.35)	(2.90)	(4.35)	(2.90)
14	UNCLASSIFIED POSITIONS	444,143	418,924	360,143	334,924	360,143	334,924
15		(15.82)	(6.56)	(15.82)	(6.56)	(15.82)	(6.56)
16	OTHER PERSONAL SERVICES	83,000	53,000	83,000	53,000	83,000	53,000
17	OTHER OPERATING EXPENSES	382,293	10,076	382,293	10,076	382,293	10,076
18	<b>TOTAL II. EDUCATION</b>	<b>991,281</b>	<b>529,508</b>	<b>971,361</b>	<b>509,588</b>	<b>971,361</b>	<b>509,588</b>
19		<b>(19.17)</b>	<b>(8.46)</b>	<b>(20.17)</b>	<b>(9.46)</b>	<b>(20.17)</b>	<b>(9.46)</b>
20							
21	<b>III. CHILDREN'S SERVICES</b>						
22	<b>A. RESIDENTIAL SERVICES</b>						
23	CLASSIFIED POSITIONS	942,686	942,686	942,686	942,686	942,686	942,686
24		(28.48)	(28.48)	(28.48)	(28.48)	(28.48)	(28.48)
25	OTHER PERSONAL SERVICES	1,064	1,064	1,064	1,064	1,064	1,064
26	OTHER OPERATING EXPENSES	295,731	106,094	295,731	106,094	295,731	106,094
27	CASE SERVICES	2,000		2,000		2,000	
28	<b>TOTAL A. RESIDENTIAL SERVICES</b>	<b>1,241,481</b>	<b>1,049,844</b>	<b>1,241,481</b>	<b>1,049,844</b>	<b>1,241,481</b>	<b>1,049,844</b>
29		<b>(28.48)</b>	<b>(28.48)</b>	<b>(28.48)</b>	<b>(28.48)</b>	<b>(28.48)</b>	<b>(28.48)</b>
30							
31	<b>B. BEHAVIORAL HEALTH</b>						
32	CLASSIFIED POSITIONS	275,678	275,678	275,678	275,678	275,678	275,678
33		(10.40)	(9.72)	(10.40)	(9.72)	(10.40)	(9.72)
34	OTHER OPERATING EXPENSES	102,516	44,641	102,516	44,641	102,516	44,641

SECTION 7  
JOHN DE LA HOWE SCHOOL

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL B. BEHAVIORAL HEALTH</b>	<b>378,194</b>	<b>320,319</b>	<b>378,194</b>	<b>320,319</b>	<b>378,194</b>	<b>320,319</b>
2		<b>(10.40)</b>	<b>(9.72)</b>	<b>(10.40)</b>	<b>(9.72)</b>	<b>(10.40)</b>	<b>(9.72)</b>
3							
4	<b>C. EXPERIMENTAL LEARNING</b>						
5	CLASSIFIED POSITIONS	181,432	181,432	181,432	181,432	181,432	181,432
6		(6.27)	(6.27)	(6.27)	(6.27)	(6.27)	(6.27)
7	OTHER OPERATING EXPENSES	50,000	5,000	50,000	5,000	50,000	5,000
8	<b>TOTAL C. EXPERIMENTAL</b>	<b>231,432</b>	<b>186,432</b>	<b>231,432</b>	<b>186,432</b>	<b>231,432</b>	<b>186,432</b>
9	<b>LEARNING</b>	<b>(6.27)</b>	<b>(6.27)</b>	<b>(6.27)</b>	<b>(6.27)</b>	<b>(6.27)</b>	<b>(6.27)</b>
10							
11	<b>D. EDUCATION CENTER</b>						
12	CLASSIFIED POSITIONS	382,176	382,176	318,096	318,096	318,096	318,096
13		(11.07)	(11.07)	(9.07)	(9.07)	(9.07)	(9.07)
14	UNCLASSIFIED POSITIONS			84,000	84,000	84,000	84,000
15				(1.00)	(1.00)	(1.00)	(1.00)
16	OTHER OPERATING EXPENSES	213,700	138,700	213,700	138,700	213,700	138,700
17	<b>TOTAL D. EDUCATION CENTER</b>	<b>595,876</b>	<b>520,876</b>	<b>615,796</b>	<b>540,796</b>	<b>615,796</b>	<b>540,796</b>
18		<b>(11.07)</b>	<b>(11.07)</b>	<b>(10.07)</b>	<b>(10.07)</b>	<b>(10.07)</b>	<b>(10.07)</b>
19							
20	<b>TOTAL III. CHILDREN'S</b>	<b>2,446,983</b>	<b>2,077,471</b>	<b>2,466,903</b>	<b>2,097,391</b>	<b>2,466,903</b>	<b>2,097,391</b>
21	<b>SERVICES</b>	<b>(56.22)</b>	<b>(55.54)</b>	<b>(55.22)</b>	<b>(54.54)</b>	<b>(55.22)</b>	<b>(54.54)</b>
22							
23	<b>IV. SUPPORT SERVICES</b>						
24	CLASSIFIED POSITIONS	412,464	412,464	412,464	412,464	412,464	412,464
25		(18.00)	(17.75)	(18.00)	(17.75)	(18.00)	(17.75)
26	OTHER OPERATING EXPENSES	1,059,850	853,873	1,059,850	853,873	1,059,850	853,873
27	<b>TOTAL IV. SUPPORT SERVICES</b>	<b>1,472,314</b>	<b>1,266,337</b>	<b>1,472,314</b>	<b>1,266,337</b>	<b>1,472,314</b>	<b>1,266,337</b>
28		<b>(18.00)</b>	<b>(17.75)</b>	<b>(18.00)</b>	<b>(17.75)</b>	<b>(18.00)</b>	<b>(17.75)</b>
29							
30	<b>V. EMPLOYEE BENEFITS</b>						
31	EMPLOYER CONTRIBUTIONS	792,892	736,689	792,892	736,689	792,892	736,689
32	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>792,892</b>	<b>736,689</b>	<b>792,892</b>	<b>736,689</b>	<b>792,892</b>	<b>736,689</b>
33							
34	<b>TOTAL JOHN DE LA HOWE SCHOOL</b>	<b>6,119,475</b>	<b>4,982,201</b>	<b>6,119,475</b>	<b>4,982,201</b>	<b>6,119,475</b>	<b>4,982,201</b>

SECTION 7  
JOHN DE LA HOWE SCHOOL

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1</b>	<b>(98.39)</b>	<b>(86.75)</b>	<b>(98.39)</b>	<b>(86.75)</b>	<b>(98.39)</b>	<b>(86.75)</b>

SECTION 8  
EDUCATIONAL TELEVISION COMMISSION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. INTERNAL ADMINISTRATION</b>						
2 PRESIDENT & GENERAL MANAGER	177,276		177,276		177,276	
3	(1.00)		(1.00)		(1.00)	
4 CLASSIFIED POSITIONS	836,224		886,224	50,000	886,224	50,000
5	(18.00)		(18.00)		(18.00)	
6 NEW POSITIONS - ACCOUNTANT/FISCAL						
7 ANALYST II			(1.00)	(1.00)	(1.00)	(1.00)
8 NEW POSITIONS - SYSTEMS						
9 ENGINEER I			(1.00)	(1.00)	(1.00)	(1.00)
10 OTHER PERSONAL SERVICES	225,000		225,000		225,000	
11 OTHER OPERATING EXPENSES	645,000		1,195,000	50,000	1,195,000	50,000
12 <b>TOTAL I. INTERNAL</b>	<b>1,883,500</b>		<b>2,483,500</b>	<b>100,000</b>	<b>2,483,500</b>	<b>100,000</b>
13 <b>ADMINISTRATION</b>	<b>(19.00)</b>		<b>(21.00)</b>	<b>(2.00)</b>	<b>(21.00)</b>	<b>(2.00)</b>
14						
<b>15 II. PROGRAM AND SERVICES</b>						
<b>16 A. TOWERNET</b>						
<b>17 1. ENGINEERING ADMINISTRATION</b>						
18 CLASSIFIED POSITIONS	710,665	230,665				
19	(9.00)	(4.00)				
20 OTHER OPERATING EXPENSES	27,000	13,500				
21 <b>TOTAL 1. ENGINEERING</b>	<b>737,665</b>	<b>244,165</b>				
22 <b>ADMINISTRATION</b>	<b>(9.00)</b>	<b>(4.00)</b>				
23						
<b>24 2. TRANSMISSIONS &amp; RECEPTION</b>						
25 CLASSIFIED POSITIONS	2,012,694	112,694				
26	(38.00)					
27 OTHER PERSONAL SERVICES	55,000					
28 OTHER OPERATING EXPENSES	2,181,989	30,989				
29 <b>TOTAL 2. TRANSMISSIONS</b>	<b>4,249,683</b>	<b>143,683</b>				
30 <b>&amp; RECEPTION</b>	<b>(38.00)</b>					
31						
<b>32 3. COMMUNICATIONS</b>						
33 CLASSIFIED POSITIONS	125,000					
34	(4.00)					

SECTION 8  
EDUCATIONAL TELEVISION COMMISSION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	60,000					
2	OTHER OPERATING EXPENSES	75,000					
3	<b>TOTAL 3. COMMUNICATIONS</b>	<b>260,000</b>					
4		<b>(4.00)</b>					
5							
6	CLASSIFIED POSITIONS			4,648,359	2,143,359	4,648,359	2,143,359
7				(51.00)	(4.00)	(51.00)	(4.00)
8	NEW POSITIONS -						
9	PROJECT COORDINATOR			(1.00)	(1.00)	(1.00)	(1.00)
10	OTHER PERSONAL SERVICES			115,000		115,000	
11	OTHER OPERATING EXPENSES			2,840,398	450,898	2,840,398	450,898
12	<b>TOTAL A. TOWERNET</b>	<b>5,247,348</b>	<b>387,848</b>	<b>7,603,757</b>	<b>2,594,257</b>	<b>7,603,757</b>	<b>2,594,257</b>
13		<b>(51.00)</b>	<b>(4.00)</b>	<b>(52.00)</b>	<b>(5.00)</b>	<b>(52.00)</b>	<b>(5.00)</b>
14							
15	<b>B. EDUCATION</b>						
16	<b>1. PRE-K EDUCATION</b>						
17	CLASSIFIED POSITIONS	40,000					
18		(1.00)					
19	OTHER OPERATING EXPENSES	60,000					
20	<b>TOTAL 1. PRE-K EDUCATION</b>	<b>100,000</b>					
21		<b>(1.00)</b>					
22							
23	<b>2. K-12 EDUCATION</b>						
24	CLASSIFIED POSITIONS	297,000					
25		(12.00)					
26	OTHER PERSONAL SERVICES	36,000					
27	OTHER OPERATING EXPENSES	1,055,000					
28	<b>TOTAL 2. K-12 EDUCATION</b>	<b>1,388,000</b>					
29		<b>(12.00)</b>					
30							
31	<b>3. HIGHER EDUCATION</b>						
32	CLASSIFIED POSITIONS	208,000					
33		(6.00)					
34	OTHER OPERATING EXPENSES	150,000					



SECTION 8  
EDUCATIONAL TELEVISION COMMISSION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 TOTAL 3. HIGHER EDUCATION</b>	<b>358,000</b>					
2	<b>(6.00)</b>					
3						
<b>4 4. AGENCY, LOCAL &amp; OTHER EDUCATION SERVICES</b>						
5 CLASSIFIED POSITIONS	435,000					
6	(8.00)					
7 OTHER OPERATING EXPENSES	570,000					
<b>8 TOTAL 4. AGENCY, LOCAL &amp;</b>	<b>1,005,000</b>					
<b>9 OTHER EDUCATION SERVICES</b>	<b>(8.00)</b>					
10						
<b>11 5. TRAINING ASSESSMENT</b>						
12 CLASSIFIED POSITIONS	105,000					
13	(3.00)					
14 OTHER PERSONAL SERVICES	30,000					
15 OTHER OPERATING EXPENSES	50,000					
<b>16 TOTAL 5. TRAINING ASSESSMENT</b>	<b>185,000</b>					
17	<b>(3.00)</b>					
18						
19 CLASSIFIED POSITIONS			2,100,000	1,015,000	2,100,000	1,015,000
20			(30.00)		(30.00)	
21 NEW POSITIONS - PROGRAM						
22 COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)
23 OTHER PERSONAL SERVICES			131,000	65,000	131,000	65,000
24 OTHER OPERATING EXPENSES			3,470,000	1,485,000	3,470,000	1,485,000
<b>25 TOTAL B. EDUCATION</b>	<b>3,036,000</b>		<b>5,701,000</b>	<b>2,565,000</b>	<b>5,701,000</b>	<b>2,565,000</b>
26	<b>(30.00)</b>		<b>(31.00)</b>	<b>(1.00)</b>	<b>(31.00)</b>	<b>(1.00)</b>
27						
<b>28 C. CONTENT</b>						
29 CLASSIFIED POSITIONS	317,275	17,275	2,374,609	722,609	2,374,609	722,609
30	(10.00)		(44.20)	(16.00)	(44.20)	(16.00)
31 OTHER PERSONAL SERVICES	46,102	1,102	221,102	46,102	221,102	46,102
32 OTHER OPERATING EXPENSES	1,150,000		9,508,600	55,000	9,508,600	55,000
<b>33 TOTAL C. CONTENT</b>	<b>1,513,377</b>	<b>18,377</b>	<b>12,104,311</b>	<b>823,711</b>	<b>12,104,311</b>	<b>823,711</b>
34	<b>(10.00)</b>		<b>(44.20)</b>	<b>(16.00)</b>	<b>(44.20)</b>	<b>(16.00)</b>

SECTION 8  
EDUCATIONAL TELEVISION COMMISSION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>D. TELEVISION CONTENT</b>					
2	<b>1. NATIONAL</b>					
3	CLASSIFIED POSITIONS		92,000			
4			(2.00)			
5	OTHER OPERATING EXPENSES		2,000,000			
6	<b>TOTAL 1. NATIONAL</b>		<b>2,092,000</b>			
7			<b>(2.00)</b>			
8						
9	<b>2. LOCAL &amp; TRANSPARENCY</b>					
10	CLASSIFIED POSITIONS	1,710,334		705,334		
11			(23.20)		(16.00)	
12	OTHER PERSONAL SERVICES		150,000		45,000	
13	OTHER OPERATING EXPENSES		1,483,600		55,000	
14	<b>TOTAL 2. LOCAL &amp; TRANSPARENCY</b>		<b>3,343,934</b>		<b>805,334</b>	
15			<b>(23.20)</b>		<b>(16.00)</b>	
16						
17	<b>3. REGIONAL OPERATIONS</b>					
18	CLASSIFIED POSITIONS		255,000			
19			(9.00)			
20	OTHER PERSONAL SERVICES		25,000			
21	OTHER OPERATING EXPENSES		125,000			
22	<b>TOTAL 3. REGIONAL OPERATIONS</b>		<b>405,000</b>			
23			<b>(9.00)</b>			
24						
25	<b>TOTAL D. TELEVISION CONTENT</b>		<b>5,840,934</b>		<b>805,334</b>	
26			<b>(34.20)</b>		<b>(16.00)</b>	
27						
28	<b>E. ENTERPRISE ACTIVITIES</b>					
29	<b>1. FUNDRAISING</b>					
30	CLASSIFIED POSITIONS		120,000			
31			(1.00)			
32	OTHER OPERATING EXPENSES		115,000			
33	<b>TOTAL 1. FUNDRAISING</b>		<b>235,000</b>			
34			<b>(1.00)</b>			

SECTION 8  
EDUCATIONAL TELEVISION COMMISSION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>2. UNDERWRITING</b>					
2	180,000					
3	(5.00)					
4	20,000					
5	<b>200,000</b>					
6	<b>(5.00)</b>					
7						
8	<b>3. MARKETING</b>					
9	60,000					
10	<b>60,000</b>					
11						
12			300,000		300,000	
13			(6.00)		(6.00)	
14			195,000		195,000	
15	<b>495,000</b>		<b>495,000</b>		<b>495,000</b>	
16	<b>(6.00)</b>		<b>(6.00)</b>		<b>(6.00)</b>	
17						
18	<b>16,132,659</b>	<b>1,211,559</b>	<b>25,904,068</b>	<b>5,982,968</b>	<b>25,904,068</b>	<b>5,982,968</b>
19	<b>(131.20)</b>	<b>(20.00)</b>	<b>(133.20)</b>	<b>(22.00)</b>	<b>(133.20)</b>	<b>(22.00)</b>
20						
21	<b>III. EMPLOYEE BENEFITS</b>					
22	2,637,600	527,200	3,492,600	1,382,200	3,492,600	1,382,200
23	<b>2,637,600</b>	<b>527,200</b>	<b>3,492,600</b>	<b>1,382,200</b>	<b>3,492,600</b>	<b>1,382,200</b>
24						
25	<b>IV. NON-RECURRING APPROPRIATIONS</b>					
26			10,000,000		10,000,000	
27						
28			10,000,000		10,000,000	
29			<b>20,000,000</b>		<b>20,000,000</b>	
30						
31						
32	<b>20,653,759</b>	<b>1,738,759</b>	<b>51,880,168</b>	<b>7,465,168</b>	<b>51,880,168</b>	<b>7,465,168</b>
33	<b>(150.20)</b>	<b>(20.00)</b>	<b>(154.20)</b>	<b>(24.00)</b>	<b>(154.20)</b>	<b>(24.00)</b>

SECTION 11  
COMMISSION ON HIGHER EDUCATION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	204,111	204,111	204,111	204,111	204,111	204,111
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	1,427,804	1,427,804	1,427,804	1,427,804	1,427,804	1,427,804
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	1,285,520	285,520	1,285,520	285,520
10 <b>TOTAL I. ADMINISTRATION</b>	<b>1,978,200</b>	<b>1,978,200</b>	<b>2,978,200</b>	<b>1,978,200</b>	<b>2,978,200</b>	<b>1,978,200</b>
11	<b>(39.70)</b>	<b>(29.10)</b>	<b>(39.70)</b>	<b>(29.10)</b>	<b>(39.70)</b>	<b>(29.10)</b>
12						
<b>13 II. OTHER AGENCIES AND ENTITIES</b>						
14 ACADEMIC ENDOWMENT	160,592	160,592	160,592	160,592	160,592	160,592
15 AFRICAN AMERICAN LOAN PROGRAM	119,300	119,300	119,300	119,300	119,300	119,300
16 EPSCOR	161,314	161,314	161,314	161,314	161,314	161,314
17 GREENVILLE TC - UNIVERSITY CNT	594,390	594,390	594,390	594,390	594,390	594,390
18 PERFORMANCE FUNDING	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520
19 STATE ELECTRONIC LIBRARY	4,350,866	164,289	4,350,866	164,289	4,350,866	164,289
20 UNIVERSITY CNTR OF	1,084,899	1,084,899	1,534,899	1,534,899	1,534,899	1,534,899
21 GRNVILLE-OPERATIONS						
22 <b>TOTAL II. OTHER AGENCIES</b>	<b>7,868,881</b>	<b>3,682,304</b>	<b>8,318,881</b>	<b>4,132,304</b>	<b>8,318,881</b>	<b>4,132,304</b>
23 <b>AND ENTITIES</b>						
24						
<b>25 III. LICENSING</b>						
26 CLASSIFIED POSITIONS	239,534	47,972	239,534	47,972	239,534	47,972
27	(3.00)	(0.60)	(3.00)	(0.60)	(3.00)	(0.60)
28 OTHER OPERATING EXPENSES	109,929		109,929		109,929	
29 <b>TOTAL III. LICENSING</b>	<b>349,463</b>	<b>47,972</b>	<b>349,463</b>	<b>47,972</b>	<b>349,463</b>	<b>47,972</b>
30	<b>(3.00)</b>	<b>(0.60)</b>	<b>(3.00)</b>	<b>(0.60)</b>	<b>(3.00)</b>	<b>(0.60)</b>
31						
<b>32 IV. STATE APPROVING SECTION</b>						
33 UNCLASSIFIED POSITIONS	32,788		42,600		42,600	
34	(0.30)		(0.30)		(0.30)	

SECTION 11  
COMMISSION ON HIGHER EDUCATION

		2019-2020		2020-2021		2020-2021	
		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	162,129		74,840		74,840	
2	OTHER OPERATING EXPENSES	66,723		144,200		144,200	
3	<b>TOTAL IV. STATE</b>	<b>261,640</b>		<b>261,640</b>		<b>261,640</b>	
4	<b>APPROVING SECTION</b>	<b>(0.30)</b>		<b>(0.30)</b>		<b>(0.30)</b>	
5							
6	<b>V. CHE GRANT &amp; OTHER HIGHER EDUCATION COLLABORATION</b>						
7	AMERICORPS GRANTS			200,000		200,000	
8	COLLEGE GOAL SUNDAY	41,000		41,000		41,000	
9	EEDA	1,180,576	1,180,576	1,180,576	1,180,576	1,180,576	1,180,576
10	GEAR UP	3,620,801	177,201	3,620,801	177,201	3,620,801	177,201
11	IMPROVING TEACHER QUALITY	876,879		876,879		876,879	
12	(ITQ)						
13	SMARTSTATE PROGRAM	885,284		885,284		885,284	
14	ADMINISTRATION						
15	<b>TOTAL V. CHE GRANT &amp; OTHER</b>	<b>6,604,540</b>	<b>1,357,777</b>	<b>6,804,540</b>	<b>1,357,777</b>	<b>6,804,540</b>	<b>1,357,777</b>
16	<b>HIGHER EDUCATION COLLABORATION</b>						
17							
18	<b>VI. EMPLOYEE BENEFITS</b>						
19	EMPLOYER CONTRIBUTIONS	866,452	663,903	866,452	663,903	866,452	663,903
20	<b>TOTAL VI. EMPLOYEE BENEFITS</b>	<b>866,452</b>	<b>663,903</b>	<b>866,452</b>	<b>663,903</b>	<b>866,452</b>	<b>663,903</b>
21							
22	<b>VII. SCHOLARSHIPS &amp; ASSISTANCE</b>						
23	EDUCATIONAL ENDOWMENT	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000
24	SREB CONTRACT PROGRAM	3,785,183	3,785,183	3,785,183	3,785,183	3,785,183	3,785,183
25	& ASSESSMENTS						
26	<b>TOTAL VII. SCHOLARSHIPS</b>	<b>27,785,183</b>	<b>27,785,183</b>	<b>27,785,183</b>	<b>27,785,183</b>	<b>27,785,183</b>	<b>27,785,183</b>
27	<b>&amp; ASSISTANCE</b>						
28							
29	<b>TOTAL COMMISSION ON</b>	<b>45,714,359</b>	<b>35,515,339</b>	<b>47,364,359</b>	<b>35,965,339</b>	<b>47,364,359</b>	<b>35,965,339</b>
30	<b>HIGHER EDUCATION</b>	<b>(43.00)</b>	<b>(29.70)</b>	<b>(43.00)</b>	<b>(29.70)</b>	<b>(43.00)</b>	<b>(29.70)</b>



SECTION 13  
THE CITADEL

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
<b>2 A. E&amp;G-UNRESTRICTED</b>						
3 PRESIDENT	191,250	191,250	191,250	191,250	191,250	191,250
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	15,508,918	3,627,951	15,508,918	3,627,951	15,508,918	3,627,951
6	(384.05)	(170.71)	(384.05)	(170.71)	(384.05)	(170.71)
7 UNCLASSIFIED POSITIONS	19,178,876	4,888,453	20,231,727	5,941,304	20,231,727	5,941,304
8	(163.50)	(97.93)	(163.50)	(97.93)	(163.50)	(97.93)
9 OTHER PERSONAL SERVICES	5,521,551		5,521,551		5,521,551	
10 OTHER OPERATING EXPENSES	18,575,583	1,017,599	21,494,823	1,017,599	21,494,823	1,017,599
<b>11 TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>58,976,178</b>	<b>9,725,253</b>	<b>62,948,269</b>	<b>10,778,104</b>	<b>62,948,269</b>	<b>10,778,104</b>
12	<b>(548.55)</b>	<b>(269.64)</b>	<b>(548.55)</b>	<b>(269.64)</b>	<b>(548.55)</b>	<b>(269.64)</b>
13						
<b>14 B. E&amp;G-RESTRICTED</b>						
15 OTHER PERSONAL SERVICES	3,029,402		3,029,402		3,029,402	
16 OTHER OPERATING EXPENSES	51,019,116		51,935,395		51,935,395	
<b>17 TOTAL B. E&amp;G-RESTRICTED</b>	<b>54,048,518</b>		<b>54,964,797</b>		<b>54,964,797</b>	
18						
<b>19 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>113,024,696</b>	<b>9,725,253</b>	<b>117,913,066</b>	<b>10,778,104</b>	<b>117,913,066</b>	<b>10,778,104</b>
20	<b>(548.55)</b>	<b>(269.64)</b>	<b>(548.55)</b>	<b>(269.64)</b>	<b>(548.55)</b>	<b>(269.64)</b>
21						
<b>22 II. AUXILIARY ENTERPRISES</b>						
23 CLASSIFIED POSITIONS	2,058,237		2,058,237		2,058,237	
24	(95.20)		(95.20)		(95.20)	
25 UNCLASSIFIED POSITIONS	2,951,807		2,951,807		2,951,807	
26	(28.00)		(28.00)		(28.00)	
27 OTHER PERSONAL SERVICES	1,301,054		1,301,054		1,301,054	
28 OTHER OPERATING EXPENSES	20,340,914		20,340,914		20,340,914	
<b>29 TOTAL II. AUXILIARY</b>	<b>26,652,012</b>		<b>26,652,012</b>		<b>26,652,012</b>	
30 ENTERPRISES	<b>(123.20)</b>		<b>(123.20)</b>		<b>(123.20)</b>	
31						
<b>32 III. EMPLOYEE BENEFITS</b>						
33 EMPLOYER CONTRIBUTIONS	14,880,253	2,775,433	14,880,253	2,775,433	14,880,253	2,775,433
<b>34 TOTAL III. EMPLOYEE BENEFITS</b>	<b>14,880,253</b>	<b>2,775,433</b>	<b>14,880,253</b>	<b>2,775,433</b>	<b>14,880,253</b>	<b>2,775,433</b>

SECTION 13  
THE CITADEL

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL THE CITADEL</b>	<b>154,556,961</b>	<b>12,500,686</b>	<b>159,445,331</b>	<b>13,553,537</b>	<b>159,445,331</b>	<b>13,553,537</b>
2		<b>(671.75)</b>	<b>(269.64)</b>	<b>(671.75)</b>	<b>(269.64)</b>	<b>(671.75)</b>	<b>(269.64)</b>



SECTION 14  
CLEMSON UNIVERSITY - EDUCATION & GENERAL

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
<b>2 A. E&amp;G-UNRESTRICTED</b>						
3 PRESIDENT	318,781	318,781	318,781	318,781	318,781	318,781
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	91,890,713	1,643,319	94,701,178	1,643,319	94,701,178	1,643,319
6	(1,787.16)	(1,003.85)	(1,787.16)	(1,003.85)	(1,787.16)	(1,003.85)
7 NEW POSITIONS - ACCOUNTANT/FISCAL						
8 ANALYST II			(1.00)		(1.00)	
9 NEW POSITIONS -						
10 ADMINISTRATIVE ASSISTANT			(3.00)		(3.00)	
11 NEW POSITIONS - ADMINISTRATIVE						
12 COORDINATOR I			(1.00)		(1.00)	
13 NEW POSITIONS - AGRICULTURAL/ANIMAL						
14 ASSOC II			(2.00)		(2.00)	
15 NEW POSITIONS - BUILDING/GROUNDS						
16 SPECIALIST II			(4.00)		(4.00)	
17 NEW POSITIONS - BUILDING/GROUNDS						
18 SPECIALIST III			(2.00)		(2.00)	
19 NEW POSITIONS - CURRICULUM						
20 MANAGER I			(1.00)		(1.00)	
21 NEW POSITIONS - ENGINEER/ASSOCIATE						
22 ENGINEER II			(1.00)		(1.00)	
23 NEW POSITIONS - GRANTS						
24 COORDINATOR II			(2.00)		(2.00)	
25 NEW POSITIONS - INFORMATION SYSTEMS/BUSINESS						
26 ANALYST II			(1.00)		(1.00)	
27 NEW POSITIONS - INSTRUCTOR						
28			(4.00)		(4.00)	
29 NEW POSITIONS - IT						
30 CONSULTANT II			(1.00)		(1.00)	
31 NEW POSITIONS - IT MANAGER II						
32			(1.00)		(1.00)	
33 NEW POSITIONS - LABORATORY						
34 TECHNOLOGIST I			(1.00)		(1.00)	

SECTION 14  
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITIONS - LABORATORY						
2	TECHNOLOGIST IV			(1.00)		(1.00)	
3	NEW POSITIONS - LIBRARIAN						
4				(2.00)		(2.00)	
5	NEW POSITIONS - PROJECT						
6	MANAGER I			(3.00)		(3.00)	
7	NEW POSITIONS - PROJECT						
8	MANAGER II			(2.00)		(2.00)	
9	NEW POSITIONS - PUBLIC INFORMATION						
10	DIRECTOR I			(1.00)		(1.00)	
11	NEW POSITIONS - REGISTERED						
12	NURSE II			(1.00)		(1.00)	
13	NEW POSITIONS - RESEARCH						
14	ASSISTANT PROFESSOR			(1.00)		(1.00)	
15	NEW POSITIONS - STUDENT SERVICES						
16	MANAGER I			(2.00)		(2.00)	
17	NEW POSITIONS - STUDENT SERVICES						
18	PROGRAM COORDINATOR I			(4.00)		(4.00)	
19	NEW POSITIONS - STUDENT SERVICES						
20	PROGRAM COORDINATOR II			(4.00)		(4.00)	
21	NEW POSITIONS - TRADES MANAGER						
22				(1.00)		(1.00)	
23	NEW POSITIONS - TRADES						
24	SPECIALIST IV			(2.00)		(2.00)	
25	UNCLASSIFIED POSITIONS	180,576,007	64,371,259	190,994,244	72,512,487	190,994,244	72,512,487
26		(1,093.62)	(301.86)	(1,093.62)	(301.86)	(1,093.62)	(301.86)
27	NEW POSITIONS -						
28	ASSISTANT PROFESSOR			(4.00)		(4.00)	
29	NEW POSITIONS - ATTORNEY IV						
30				(1.00)		(1.00)	
31	NEW POSITIONS - DEVELOPMENT						
32	OFFICER I			(12.00)		(12.00)	
33	NEW POSITIONS - ENDOWED CHAIR						
34				(1.00)		(1.00)	

SECTION 14  
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITIONS - ENVIRONMENTAL/HEALTH						
2	MGR III			(1.00)		(1.00)	
3	NEW POSITIONS - PROFESSOR						
4				(1.00)		(1.00)	
5	NEW POSITIONS - PROGRAM						
6	COORDINATOR II			(1.00)		(1.00)	
7	OTHER PERSONAL SERVICES	36,611,729	909,117	37,499,904	909,117	37,499,904	909,117
8	OTHER OPERATING EXPENSES	158,483,355	4,634,343	163,964,626	4,634,343	163,964,626	4,634,343
9	SCHOLARSHIPS	41,491,255		49,352,498		49,352,498	
10	<b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>509,371,840</b>	<b>71,876,819</b>	<b>536,831,231</b>	<b>80,018,047</b>	<b>536,831,231</b>	<b>80,018,047</b>
11		<b>(2,881.78)</b>	<b>(1,306.71)</b>	<b>(2,951.78)</b>	<b>(1,306.71)</b>	<b>(2,951.78)</b>	<b>(1,306.71)</b>
12							
13	<b>B. E&amp;G-RESTRICTED</b>						
14	CLASSIFIED POSITIONS	2,933,110		2,999,689		2,999,689	
15		(60.33)		(60.33)		(60.33)	
16	UNCLASSIFIED POSITIONS	18,168,696		18,701,594		18,701,594	
17		(117.83)		(117.83)		(117.83)	
18	OTHER PERSONAL SERVICES	27,112,572		28,243,807		28,243,807	
19	OTHER OPERATING EXPENSES	76,788,109		82,296,109		82,296,109	
20	SCHOLARSHIPS	120,273,957		120,273,957		120,273,957	
21	<b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>245,276,444</b>		<b>252,515,156</b>		<b>252,515,156</b>	
22		<b>(178.16)</b>		<b>(178.16)</b>		<b>(178.16)</b>	
23							
24	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>754,648,284</b>	<b>71,876,819</b>	<b>789,346,387</b>	<b>80,018,047</b>	<b>789,346,387</b>	<b>80,018,047</b>
25		<b>(3,059.94)</b>	<b>(1,306.71)</b>	<b>(3,129.94)</b>	<b>(1,306.71)</b>	<b>(3,129.94)</b>	<b>(1,306.71)</b>
26							
27	<b>II. AUXILIARY ENTERPRISES</b>						
28	CLASSIFIED POSITIONS	25,482,130		26,441,151		26,441,151	
29		(366.59)		(366.59)		(366.59)	
30	NEW POSITIONS -						
31	ADMINISTRATIVE ASSISTANT			(2.00)		(2.00)	
32	NEW POSITIONS -						
33	SALES REPRESENTATIVE			(3.00)		(3.00)	
34	UNCLASSIFIED POSITIONS	36,067,041		38,866,120		38,866,120	

SECTION 14  
CLEMSON UNIVERSITY - EDUCATION & GENERAL

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(143.38)		(143.38)		(143.38)	
2	NEW POSITIONS - DEVELOPMENT					
3	OFFICER I					
4	OTHER PERSONAL SERVICES					
5	OTHER OPERATING EXPENSES					
6	SCHOLARSHIPS					
7	DEBT SERVICE					
8	PRINCIPAL - LOAN NOTE					
9	INT PAYMENT - CLEMSON STOCK					
10	<b>239,325,068</b>		<b>254,006,317</b>		<b>254,006,317</b>	
11	<b>(509.97)</b>		<b>(519.97)</b>		<b>(519.97)</b>	
12						
13	<b>III. EMPLOYEE BENEFITS</b>					
14	174,607,403	23,405,353	198,617,534	23,405,353	198,617,534	23,405,353
15	<b>174,607,403</b>	<b>23,405,353</b>	<b>198,617,534</b>	<b>23,405,353</b>	<b>198,617,534</b>	<b>23,405,353</b>
16						
17	<b>1,168,580,755</b>	<b>95,282,172</b>	<b>1,241,970,238</b>	<b>103,423,400</b>	<b>1,241,970,238</b>	<b>103,423,400</b>
18	<b>(3,569.91)</b>	<b>(1,306.71)</b>	<b>(3,649.91)</b>	<b>(1,306.71)</b>	<b>(3,649.91)</b>	<b>(1,306.71)</b>

SECTION 15  
UNIVERSITY OF CHARLESTON

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
2 PRESIDENT	246,618	246,618	246,618	246,618	246,618	246,618
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	34,932,107	6,170,428	34,932,107	6,170,428	34,932,107	6,170,428
5	(746.94)	(248.47)	(746.94)	(248.47)	(746.94)	(248.47)
6 UNCLASSIFIED POSITIONS	57,128,794	16,208,673	60,686,259	19,766,138	60,686,259	19,766,138
7	(562.49)	(238.91)	(562.49)	(238.91)	(562.49)	(238.91)
8 OTHER PERSONAL SERVICES	19,492,220		19,492,220		19,492,220	
9 OTHER OPERATING EXPENSES	77,373,320	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 <b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>189,958,158</b>	<b>24,389,993</b>	<b>193,515,623</b>	<b>27,947,458</b>	<b>193,515,623</b>	<b>27,947,458</b>
12	<b>(1,310.43)</b>	<b>(488.38)</b>	<b>(1,310.43)</b>	<b>(488.38)</b>	<b>(1,310.43)</b>	<b>(488.38)</b>
13						
<b>14 II. AUXILIARY SERVICES</b>						
15 CLASSIFIED POSITIONS	3,017,553		3,017,553		3,017,553	
16	(77.50)		(77.50)		(77.50)	
17 UNCLASSIFIED POSITIONS	2,974,443		2,974,443		2,974,443	
18	(26.25)		(26.25)		(26.25)	
19 OTHER PERSONAL SERVICES	2,553,791		2,553,791		2,553,791	
20 OTHER OPERATING EXPENSES	37,732,732		37,732,732		37,732,732	
21 <b>TOTAL II. AUXILIARY SERVICES</b>	<b>46,278,519</b>		<b>46,278,519</b>		<b>46,278,519</b>	
22	<b>(103.75)</b>		<b>(103.75)</b>		<b>(103.75)</b>	
23						
<b>24 III. EMPLOYEE BENEFITS</b>						
25 EMPLOYER CONTRIBUTIONS	37,140,596	6,424,514	37,140,596	6,424,514	37,140,596	6,424,514
26 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>37,140,596</b>	<b>6,424,514</b>	<b>37,140,596</b>	<b>6,424,514</b>	<b>37,140,596</b>	<b>6,424,514</b>
27						
28 <b>TOTAL UNIVERSITY OF</b>	<b>273,377,273</b>	<b>30,814,507</b>	<b>276,934,738</b>	<b>34,371,972</b>	<b>276,934,738</b>	<b>34,371,972</b>
29 <b>CHARLESTON</b>	<b>(1,414.18)</b>	<b>(488.38)</b>	<b>(1,414.18)</b>	<b>(488.38)</b>	<b>(1,414.18)</b>	<b>(488.38)</b>

SECTION 16  
COASTAL CAROLINA UNIVERSITY

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. EDUCATION &amp; GENERAL</b>						
2	<b>A. E&amp;G-UNRESTRICTED</b>						
3	PRESIDENT	214,451	214,451	214,451	214,451	214,451	214,451
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	30,660,596	1,379,804	33,660,596	1,379,804	33,660,596	1,379,804
6		(796.20)	(55.83)	(796.20)	(55.83)	(796.20)	(55.83)
7	UNCLASSIFIED POSITIONS	48,529,774	9,306,202	53,500,606	12,277,034	53,500,606	12,277,034
8		(578.31)	(140.91)	(578.31)	(140.91)	(578.31)	(140.91)
9	OTHER PERSONAL SERVICES	24,903,452	2,327,452	17,903,452	2,327,452	17,903,452	2,327,452
10	OTHER OPERATING EXPENSES	37,066,980		50,066,980		50,066,980	
11	SCHOLARSHIPS	12,000,000		14,000,000		14,000,000	
12	<b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>153,375,253</b>	<b>13,227,909</b>	<b>169,346,085</b>	<b>16,198,741</b>	<b>169,346,085</b>	<b>16,198,741</b>
13		<b>(1,375.51)</b>	<b>(197.74)</b>	<b>(1,375.51)</b>	<b>(197.74)</b>	<b>(1,375.51)</b>	<b>(197.74)</b>
14							
15	<b>B. E&amp;G-RESTRICTED</b>						
16	CLASSIFIED POSITIONS	248,500		248,500		248,500	
17		(3.50)		(3.50)		(3.50)	
18	UNCLASSIFIED POSITIONS	80,585		80,585		80,585	
19		(7.12)		(7.12)		(7.12)	
20	OTHER PERSONAL SERVICES	1,242,869		1,242,869		1,242,869	
21	OTHER OPERATING EXPENSES	10,332,589		5,332,589		5,332,589	
22	SCHOLARSHIPS	18,060,000		18,060,000		18,060,000	
23	<b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>29,964,543</b>		<b>24,964,543</b>		<b>24,964,543</b>	
24		<b>(10.62)</b>		<b>(10.62)</b>		<b>(10.62)</b>	
25							
26	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>183,339,796</b>	<b>13,227,909</b>	<b>194,310,628</b>	<b>16,198,741</b>	<b>194,310,628</b>	<b>16,198,741</b>
27		<b>(1,386.13)</b>	<b>(197.74)</b>	<b>(1,386.13)</b>	<b>(197.74)</b>	<b>(1,386.13)</b>	<b>(197.74)</b>
28							
29	<b>II. AUXILIARY ENTERPRISES</b>						
30	CLASSIFIED POSITIONS	1,830,653		3,830,653		3,830,653	
31		(85.92)		(85.92)		(85.92)	
32	OTHER PERSONAL SERVICES	3,530,000		2,530,000		2,530,000	
33	OTHER OPERATING EXPENSES	11,789,347		11,789,347		11,789,347	
34	<b>TOTAL II. AUXILIARY</b>	<b>17,150,000</b>		<b>18,150,000</b>		<b>18,150,000</b>	

SECTION 16  
COASTAL CAROLINA UNIVERSITY

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>ENTERPRISES</b>		<b>(85.92)</b>		<b>(85.92)</b>	
2						
3	<b>III. EMPLOYEE BENEFITS</b>					
4	EMPLOYER CONTRIBUTIONS	48,450,714	3,254,988	39,450,714	3,254,988	39,450,714
5	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>48,450,714</b>	<b>3,254,988</b>	<b>39,450,714</b>	<b>3,254,988</b>	<b>39,450,714</b>
6						
7	<b>TOTAL COASTAL CAROLINA</b>	<b>248,940,510</b>	<b>16,482,897</b>	<b>251,911,342</b>	<b>19,453,729</b>	<b>251,911,342</b>
8	<b>UNIVERSITY</b>	<b>(1,472.05)</b>	<b>(197.74)</b>	<b>(1,472.05)</b>	<b>(197.74)</b>	<b>(1,472.05)</b>

SECTION 17  
FRANCIS MARION UNIVERSITY

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION AND GENERAL</b>						
<b>2 A. E&amp;G-UNRESTRICTED</b>						
3 PRESIDENT	256,105	256,105	256,105	256,105	256,105	256,105
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	11,162,604	3,529,687	11,162,604	3,529,687	11,162,604	3,529,687
6	(239.07)	(163.19)	(239.07)	(163.19)	(239.07)	(163.19)
7 NEW POSITIONS - TRADES						
8 SPECIALIST V					(2.00)	
9 UNCLASSIFIED POSITIONS	20,751,863	8,772,212	22,982,920	11,003,269	22,982,920	11,003,269
10	(229.04)	(130.99)	(229.04)	(130.99)	(229.04)	(130.99)
11 NEW POSITIONS -						
12 ASSISTANT PROFESSOR					(3.00)	
13 OTHER PERSONAL SERVICES	553,614		553,614		553,614	
14 OTHER OPERATING EXPENSES	5,405,762	2,116,448	5,405,762	2,116,448	5,405,762	2,116,448
<b>15 TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>38,129,948</b>	<b>14,674,452</b>	<b>40,361,005</b>	<b>16,905,509</b>	<b>40,361,005</b>	<b>16,905,509</b>
16	<b>(469.11)</b>	<b>(295.18)</b>	<b>(469.11)</b>	<b>(295.18)</b>	<b>(474.11)</b>	<b>(295.18)</b>
17						
<b>18 B. E&amp;G-RESTRICTED</b>						
19 CLASSIFIED POSITIONS	68,412		68,412		68,412	
20	(1.25)		(1.25)		(1.25)	
21 UNCLASSIFIED POSITIONS	1,003,223		1,003,223		1,003,223	
22	(5.00)		(5.00)		(5.00)	
23 OTHER PERSONAL SERVICES	832,842		832,842		832,842	
24 OTHER OPERATING EXPENSES	31,503,252		31,503,252		31,503,252	
<b>25 TOTAL B. E&amp;G-RESTRICTED</b>	<b>33,407,729</b>		<b>33,407,729</b>		<b>33,407,729</b>	
26	<b>(6.25)</b>		<b>(6.25)</b>		<b>(6.25)</b>	
27						
<b>28 TOTAL I. EDUCATION</b>	<b>71,537,677</b>	<b>14,674,452</b>	<b>73,768,734</b>	<b>16,905,509</b>	<b>73,768,734</b>	<b>16,905,509</b>
<b>29 AND GENERAL</b>	<b>(475.36)</b>	<b>(295.18)</b>	<b>(475.36)</b>	<b>(295.18)</b>	<b>(480.36)</b>	<b>(295.18)</b>
30						
<b>31 II. AUXILIARY SERVICES</b>						
32 CLASSIFIED POSITIONS	9,804		9,804		9,804	
33	(7.00)		(7.00)		(7.00)	
34 OTHER PERSONAL SERVICES	4,864		4,864		4,864	



SECTION 17  
FRANCIS MARION UNIVERSITY

		2019-2020		2020-2021		2020-2021	
		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		1,035,704	
2	<b>TOTAL II. AUXILIARY SERVICES</b>	<b>1,050,372</b>		<b>1,050,372</b>		<b>1,050,372</b>	
3		<b>(7.00)</b>		<b>(7.00)</b>		<b>(7.00)</b>	
4							
5	<b>III. EMPLOYEE BENEFITS</b>						
6	EMPLOYER CONTRIBUTIONS	11,591,076	3,847,210	11,591,076	3,847,210	11,591,076	3,847,210
7	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>11,591,076</b>	<b>3,847,210</b>	<b>11,591,076</b>	<b>3,847,210</b>	<b>11,591,076</b>	<b>3,847,210</b>
8							
9	<b>TOTAL FRANCIS MARION</b>	<b>84,179,125</b>	<b>18,521,662</b>	<b>86,410,182</b>	<b>20,752,719</b>	<b>86,410,182</b>	<b>20,752,719</b>
10	<b>UNIVERSITY</b>	<b>(482.36)</b>	<b>(295.18)</b>	<b>(482.36)</b>	<b>(295.18)</b>	<b>(487.36)</b>	<b>(295.18)</b>

SECTION 18  
LANDER UNIVERSITY

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
2 PRESIDENT	215,511	215,511	215,511	215,511	215,511	215,511
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	18,413,611	2,917,344	18,458,650	2,962,383	18,458,650	2,962,383
5	(213.60)	(91.75)	(213.60)	(91.75)	(213.60)	(91.75)
6 NEW POSITIONS - IT			64,500		64,500	
7 CONSULTANT I			(1.00)		(1.00)	
8 NEW POSITIONS - IT SECURITY			64,500		64,500	
9 SPECIALIST/ANALYST I			(1.00)		(1.00)	
10 UNCLASSIFIED POSITIONS	11,743,741	4,295,836	13,587,870	6,139,965	13,587,870	6,139,965
11	(230.31)	(79.95)	(230.31)	(79.95)	(230.31)	(79.95)
12 NEW POSITIONS - ASSISTANT PROFESSOR			448,000		448,000	
13			(8.00)		(8.00)	
14 NEW POSITIONS - ASSOCIATE PROFESSOR			57,000		57,000	
15			(1.00)		(1.00)	
16 NEW POSITIONS - INSTRUCTOR			92,000		92,000	
17			(2.00)		(2.00)	
18 OTHER PERSONAL SERVICES	2,085,055		2,085,055		2,085,055	
19 OTHER OPERATING EXPENSES	26,667,516	146,376	26,521,140		26,521,140	
20 <b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>59,125,434</b>	<b>7,575,067</b>	<b>61,594,226</b>	<b>9,317,859</b>	<b>61,594,226</b>	<b>9,317,859</b>
21	<b>(444.91)</b>	<b>(172.70)</b>	<b>(457.91)</b>	<b>(172.70)</b>	<b>(457.91)</b>	<b>(172.70)</b>
22						
23 <b>II. AUXILIARY ENTERPRISES</b>						
24 CLASSIFIED POSITIONS	644,415		644,415		644,415	
25	(11.00)		(11.00)		(11.00)	
26 UNCLASSIFIED POSITIONS	70,500		70,500		70,500	
27 OTHER PERSONAL SERVICES	371,420		371,420		371,420	
28 OTHER OPERATING EXPENSES	15,683,654		15,683,654		15,683,654	
29 <b>TOTAL II. AUXILIARY ENTERPRISES</b>	<b>16,769,989</b>		<b>16,769,989</b>		<b>16,769,989</b>	
30	<b>(11.00)</b>		<b>(11.00)</b>		<b>(11.00)</b>	
31						
32 <b>III. EMPLOYEE BENEFITS</b>						
33 EMPLOYER CONTRIBUTIONS	8,663,595	2,404,986	8,920,329	2,438,765	8,920,329	2,438,765
34 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>8,663,595</b>	<b>2,404,986</b>	<b>8,920,329</b>	<b>2,438,765</b>	<b>8,920,329</b>	<b>2,438,765</b>

SECTION 18  
LANDER UNIVERSITY

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL LANDER UNIVERSITY</b>	<b>84,559,018</b>	<b>9,980,053</b>	<b>87,284,544</b>	<b>11,756,624</b>	<b>87,284,544</b>	<b>11,756,624</b>
2		<b>(455.91)</b>	<b>(172.70)</b>	<b>(468.91)</b>	<b>(172.70)</b>	<b>(468.91)</b>	<b>(172.70)</b>

SECTION 19  
SOUTH CAROLINA STATE UNIVERSITY

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
<b>2 A. E&amp;G-UNRESTRICTED</b>						
3 PRESIDENT	198,900	198,900	198,900	198,900	198,900	198,900
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	6,980,830	3,271,269	6,980,830	3,271,269	6,980,830	3,271,269
6	(11.51)	(10.16)	(11.51)	(10.16)	(11.51)	(10.16)
7 UNCLASSIFIED POSITIONS	13,302,292	7,949,984	14,466,295	9,113,987	14,466,295	9,113,987
8	(299.47)	(203.12)	(299.47)	(203.12)	(299.47)	(203.12)
9 OTHER PERSONAL SERVICES	2,049,280		2,049,280		2,049,280	
10 OTHER OPERATING EXPENSES	13,227,103	387,493	13,227,103	387,493	13,227,103	387,493
11 TEACHER TRAINING & DEVELOPMENT	51,506		51,506		51,506	
12 TRANSPORTATION CENTER	1,334,489		1,334,489		1,334,489	
<b>13 TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>37,144,400</b>	<b>11,807,646</b>	<b>38,308,403</b>	<b>12,971,649</b>	<b>38,308,403</b>	<b>12,971,649</b>
14	<b>(311.98)</b>	<b>(214.28)</b>	<b>(311.98)</b>	<b>(214.28)</b>	<b>(311.98)</b>	<b>(214.28)</b>
15						
<b>16 B. E&amp;G-RESTRICTED</b>						
17 CLASSIFIED POSITIONS	549,426		549,426		549,426	
18	(0.07)		(0.07)		(0.07)	
19 UNCLASSIFIED POSITIONS	7,048,782		7,048,782		7,048,782	
20	(0.20)		(0.20)		(0.20)	
21 OTHER PERSONAL SERVICES	4,676,603		4,676,603		4,676,603	
22 OTHER OPERATING EXPENSES	45,511,798		45,511,798		45,511,798	
23 EIA-TEACHER RECRUITMENT	467,000		467,000		467,000	
<b>24 TOTAL B. E&amp;G-RESTRICTED</b>	<b>58,253,609</b>		<b>58,253,609</b>		<b>58,253,609</b>	
25	<b>(0.27)</b>		<b>(0.27)</b>		<b>(0.27)</b>	
26						
<b>27 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>95,398,009</b>	<b>11,807,646</b>	<b>96,562,012</b>	<b>12,971,649</b>	<b>96,562,012</b>	<b>12,971,649</b>
28	<b>(312.25)</b>	<b>(214.28)</b>	<b>(312.25)</b>	<b>(214.28)</b>	<b>(312.25)</b>	<b>(214.28)</b>
29						
<b>30 II. AUXILIARY ENTERPRISES</b>						
31 CLASSIFIED POSITIONS	842,970		842,970		842,970	
32	(62.73)		(62.73)		(62.73)	
33 OTHER PERSONAL SERVICES	1,094,336		1,094,336		1,094,336	
34 OTHER OPERATING EXPENSES	10,322,914		10,322,914		10,322,914	

SECTION 19  
SOUTH CAROLINA STATE UNIVERSITY

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL II. AUXILIARY</b>	<b>12,260,220</b>		<b>12,260,220</b>		<b>12,260,220</b>	
2	<b>ENTERPRISES</b>	<b>(62.73)</b>		<b>(62.73)</b>		<b>(62.73)</b>	
3							
4	<b>III. EMPLOYEE BENEFITS</b>						
5	EMPLOYER CONTRIBUTIONS	14,709,205	4,302,486	14,709,205	4,302,486	14,709,205	4,302,486
6	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>14,709,205</b>	<b>4,302,486</b>	<b>14,709,205</b>	<b>4,302,486</b>	<b>14,709,205</b>	<b>4,302,486</b>
7							
8	<b>TOTAL SOUTH CAROLINA</b>	<b>122,367,434</b>	<b>16,110,132</b>	<b>123,531,437</b>	<b>17,274,135</b>	<b>123,531,437</b>	<b>17,274,135</b>
9	<b>STATE UNIVERSITY</b>	<b>(374.98)</b>	<b>(214.28)</b>	<b>(374.98)</b>	<b>(214.28)</b>	<b>(374.98)</b>	<b>(214.28)</b>

SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. UNIVERSITY OF SOUTH CAROLINA</b>						
<b>2 A. USC-NON-MED UNRESTRICTED E&amp;G</b>						
3 PRESIDENT	316,200	316,200	316,200	316,200	316,200	316,200
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	107,565,201	23,448,900	107,565,201	23,448,900	107,565,201	23,448,900
6	(2,371.47)	(1,550.57)	(2,371.47)	(1,550.57)	(2,371.47)	(1,550.57)
7 UNCLASSIFIED POSITIONS	180,973,056	79,679,269	190,524,055	89,230,268	190,524,055	89,230,268
8	(1,508.89)	(923.81)	(1,508.89)	(923.81)	(1,508.89)	(923.81)
9 OTHER PERSONAL SERVICES	90,620,863		90,620,863		90,620,863	
10 OTHER OPERATING EXPENSES	167,637,231		167,637,231		167,637,231	
11 LAW LIBRARY	344,076	344,076	1,170,076	1,170,076	1,170,076	1,170,076
12 PALMETTO POISON CENTER	351,763	351,763	351,763	351,763	351,763	351,763
13 SMALL BUSINESS DEVELOP CTR	791,734	791,734	791,734	791,734	791,734	791,734
<b>14 TOTAL A. USC-NON-MED</b>	<b>548,600,124</b>	<b>104,931,942</b>	<b>558,977,123</b>	<b>115,308,941</b>	<b>558,977,123</b>	<b>115,308,941</b>
<b>15 UNRESTRICTED E&amp;G</b>	<b>(3,881.36)</b>	<b>(2,475.38)</b>	<b>(3,881.36)</b>	<b>(2,475.38)</b>	<b>(3,881.36)</b>	<b>(2,475.38)</b>
16						
<b>17 B. USC-NON-MED-RESTRICTED E&amp;G</b>						
18 CLASSIFIED POSITIONS	2,163,925		2,163,925		2,163,925	
19	(44.09)		(44.09)		(44.09)	
20 UNCLASSIFIED POSITIONS	18,617,643		18,617,643		18,617,643	
21	(205.82)		(205.82)		(205.82)	
22 OTHER PERSONAL SERVICES	53,953,772		53,953,772		53,953,772	
23 OTHER OPERATING EXPENSES	188,240,354		188,240,354		188,240,354	
<b>24 TOTAL B. USC-NON-MED-RESTRICTED</b>	<b>262,975,694</b>		<b>262,975,694</b>		<b>262,975,694</b>	
<b>25 E&amp;G</b>	<b>(249.91)</b>		<b>(249.91)</b>		<b>(249.91)</b>	
26						
<b>27 C. USC-NON-MED AUXILIARY</b>						
28 CLASSIFIED POSITIONS	16,333,515		16,333,515		16,333,515	
29	(259.08)		(259.08)		(259.08)	
30 UNCLASSIFIED POSITIONS	1,137,961		1,137,961		1,137,961	
31	(112.00)		(112.00)		(112.00)	
32 OTHER PERSONAL SERVICES	34,692,182		34,692,182		34,692,182	
33 OTHER OPERATING EXPENSES	112,989,879		112,989,879		112,989,879	
<b>34 TOTAL C. USC-NON-MED</b>	<b>165,153,537</b>		<b>165,153,537</b>		<b>165,153,537</b>	

SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>(371.08)</b>		<b>(371.08)</b>		<b>(371.08)</b>	
2						
3	<b>976,729,355</b>	<b>104,931,942</b>	<b>987,106,354</b>	<b>115,308,941</b>	<b>987,106,354</b>	<b>115,308,941</b>
4	<b>(4,502.35)</b>	<b>(2,475.38)</b>	<b>(4,502.35)</b>	<b>(2,475.38)</b>	<b>(4,502.35)</b>	<b>(2,475.38)</b>
5						
6	<b>II. USC-MEDICINE</b>					
7	<b>A. USC-MEDICINE UNRESTRICTED</b>					
8	CLASSIFIED POSITIONS	5,317,850	890,503	5,317,850	890,503	5,317,850
9		(168.55)	(86.70)	(168.55)	(86.70)	(168.55)
10	UNCLASSIFIED POSITIONS	14,025,925	9,899,171	14,025,925	9,899,171	14,025,925
11		(187.13)	(127.30)	(187.13)	(127.30)	(127.30)
12	OTHER PERSONAL SERVICES	6,015,541		6,015,541		6,015,541
13	OTHER OPERATING EXPENSES	17,292,526	2,000,000	17,292,526	2,000,000	17,292,526
14	CHILD ABUSE AND NEGLECT MEDICAL	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
15	RESPONSE PROGRAM					
16	<b>TOTAL A. USC-MEDICINE</b>	<b>45,851,842</b>	<b>15,989,674</b>	<b>45,851,842</b>	<b>15,989,674</b>	<b>45,851,842</b>
17	<b>UNRESTRICTED</b>	<b>(355.68)</b>	<b>(214.00)</b>	<b>(355.68)</b>	<b>(214.00)</b>	<b>(214.00)</b>
18						
19	<b>B. USC-MEDICINE RESTRICTED</b>					
20	CLASSIFIED POSITIONS	1,956,700		1,956,700		1,956,700
21		(136.58)		(136.58)		(136.58)
22	UNCLASSIFIED POSITIONS	8,179,419		8,179,419		8,179,419
23		(111.84)		(111.84)		(111.84)
24	OTHER PERSONAL SERVICES	9,767,010		9,767,010		9,767,010
25	OTHER OPERATING EXPENSES	22,316,490		22,316,490		22,316,490
26	<b>TOTAL B. USC-MEDICINE</b>	<b>42,219,619</b>		<b>42,219,619</b>		<b>42,219,619</b>
27	<b>RESTRICTED</b>	<b>(248.42)</b>		<b>(248.42)</b>		<b>(248.42)</b>
28						
29	<b>C. USC-MEDICINE EMPLOYEE BENEFITS</b>					
30	EMPLOYER CONTRIBUTIONS	13,992,768	3,102,159	13,992,768	3,102,159	13,992,768
31	<b>TOTAL C. USC-MEDICINE</b>	<b>13,992,768</b>	<b>3,102,159</b>	<b>13,992,768</b>	<b>3,102,159</b>	<b>13,992,768</b>
32	<b>EMPLOYEE BENEFITS</b>					
33						
34	<b>TOTAL II. USC-MEDICINE</b>	<b>102,064,229</b>	<b>19,091,833</b>	<b>102,064,229</b>	<b>19,091,833</b>	<b>102,064,229</b>

SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

	2019-2020		2020-2021		2020-2021	
	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	<b>III. USC GREENVILLE SCHOOL OF MEDICINE</b>					
4	<b>A. UNRESTRICTED</b>					
5	CLASSIFIED POSITIONS	1,375,000	1,375,000		1,375,000	
6		(15.00)	(15.00)		(15.00)	
7	UNCLASSIFIED POSITIONS	3,700,000	3,700,000		3,700,000	
8		(30.00)	(30.00)		(30.00)	
9	OTHER PERSONAL SERVICES	1,300,000	1,300,000		1,300,000	
10	OTHER OPERATING EXPENSES	15,286,743	15,286,743		15,286,743	
11	<b>TOTAL A. UNRESTRICTED</b>	<b>21,661,743</b>	<b>21,661,743</b>		<b>21,661,743</b>	
12		(45.00)	(45.00)		(45.00)	
13						
14	<b>B. RESTRICTED</b>					
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		60,000	
20	OTHER OPERATING EXPENSES	2,990,000	2,990,000		2,990,000	
21	<b>TOTAL B. RESTRICTED</b>	<b>3,170,000</b>	<b>3,170,000</b>		<b>3,170,000</b>	
22		(6.00)	(6.00)		(6.00)	
23						
24	<b>C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS</b>					
25	EMPLOYER CONTRIBUTIONS	1,780,000	1,780,000		1,780,000	
26	<b>TOTAL C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS</b>	<b>1,780,000</b>	<b>1,780,000</b>		<b>1,780,000</b>	
27						
28						
29	<b>TOTAL III. USC GREENVILLE SCHOOL OF MEDICINE</b>	<b>26,611,743</b>	<b>26,611,743</b>		<b>26,611,743</b>	
30		(51.00)	(51.00)		(51.00)	
31						
32	<b>IV. EMPLOYEE BENEFITS</b>					
33	EMPLOYER CONTRIBUTIONS	159,697,435	31,946,013	159,697,435	31,946,013	31,946,013
34	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>159,697,435</b>	<b>31,946,013</b>	<b>159,697,435</b>	<b>31,946,013</b>	<b>31,946,013</b>



SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL UNIVERSITY OF</b>	<b>1,265,102,762</b>	<b>155,969,788</b>	<b>1,275,479,761</b>	<b>166,346,787</b>	<b>1,275,479,761</b>	<b>166,346,787</b>
2	<b>SOUTH CAROLINA</b>	<b>(5,157.45)</b>	<b>(2,689.38)</b>	<b>(5,157.45)</b>	<b>(2,689.38)</b>	<b>(5,157.45)</b>	<b>(2,689.38)</b>

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
<b>2 A. EDUCATION &amp; GENERAL-UNRESTRICTED</b>						
3 CLASSIFIED POSITIONS	5,676,267	671,267	5,676,267	671,267	5,676,267	671,267
4	(184.80)	(49.06)	(184.80)	(49.06)	(184.80)	(49.06)
5 UNCLASSIFIED POSITIONS	13,974,398	7,699,398	15,695,393	9,420,393	15,695,393	9,420,393
6	(166.42)	(106.82)	(166.42)	(106.82)	(166.42)	(106.82)
7 OTHER PERSONAL SERVICES	5,308,876		5,308,876		5,308,876	
8 OTHER OPERATING EXPENSES	5,428,739		5,428,739		5,428,739	
<b>9 TOTAL A. EDUCATION &amp; GENERAL-UNRESTRICTED</b>	<b>30,388,280</b>	<b>8,370,665</b>	<b>32,109,275</b>	<b>10,091,660</b>	<b>32,109,275</b>	<b>10,091,660</b>
10	<b>(351.22)</b>	<b>(155.88)</b>	<b>(351.22)</b>	<b>(155.88)</b>	<b>(351.22)</b>	<b>(155.88)</b>
11						
<b>12 B. EDUC &amp; GENERAL-RESTRICTED</b>						
13 CLASSIFIED POSITIONS	64,471		64,471		64,471	
14	(5.44)		(5.44)		(5.44)	
15 UNCLASSIFIED POSITIONS	587,302		587,302		587,302	
16	(6.85)		(6.85)		(6.85)	
17 OTHER PERSONAL SERVICES	575,217		575,217		575,217	
18 OTHER OPERATING EXPENSES	18,680,364		19,680,364		19,680,364	
<b>19 TOTAL B. EDUC &amp; GENERAL-RESTRICTED</b>	<b>19,907,354</b>		<b>20,907,354</b>		<b>20,907,354</b>	
20	<b>(12.29)</b>		<b>(12.29)</b>		<b>(12.29)</b>	
21						
<b>22 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>50,295,634</b>	<b>8,370,665</b>	<b>53,016,629</b>	<b>10,091,660</b>	<b>53,016,629</b>	<b>10,091,660</b>
23	<b>(363.51)</b>	<b>(155.88)</b>	<b>(363.51)</b>	<b>(155.88)</b>	<b>(363.51)</b>	<b>(155.88)</b>
24						
<b>25 II. AUXILIARY SERVICES</b>						
26 CLASSIFIED POSITIONS	524,713		524,713		524,713	
27	(13.75)		(13.75)		(13.75)	
28 UNCLASSIFIED POSITIONS	20,000		20,000		20,000	
29 OTHER PERSONAL SERVICES	180,000		180,000		180,000	
30 OTHER OPERATING EXPENSES	3,002,789		3,002,789		3,002,789	
<b>31 TOTAL II. AUXILIARY SERVICES</b>	<b>3,727,502</b>		<b>3,727,502</b>		<b>3,727,502</b>	
32	<b>(13.75)</b>		<b>(13.75)</b>		<b>(13.75)</b>	
33						
<b>34 III. EMPLOYEE BENEFITS</b>						

SECTION 20B  
USC - AIKEN CAMPUS

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	8,488,286	2,183,395	8,488,286	2,183,395	8,488,286	2,183,395
2	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>8,488,286</b>	<b>2,183,395</b>	<b>8,488,286</b>	<b>2,183,395</b>	<b>8,488,286</b>	<b>2,183,395</b>
3							
4	<b>TOTAL USC - AIKEN CAMPUS</b>	<b>62,511,422</b>	<b>10,554,060</b>	<b>65,232,417</b>	<b>12,275,055</b>	<b>65,232,417</b>	<b>12,275,055</b>
5		(377.26)	(155.88)	(377.26)	(155.88)	(377.26)	(155.88)

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
<b>2 A. EDUC &amp; GENERAL-UNRESTRICTED</b>						
3 CLASSIFIED POSITIONS	10,943,221	1,331,984	10,943,221	1,331,984	10,943,221	1,331,984
4	(252.72)	(53.81)	(252.72)	(53.81)	(252.72)	(53.81)
5 UNCLASSIFIED POSITIONS	20,558,089	11,258,089	23,953,766	14,653,766	23,953,766	14,653,766
6	(249.21)	(131.01)	(249.21)	(131.01)	(249.21)	(131.01)
7 OTHER PERSONAL SERVICES	7,200,000		7,200,000		7,200,000	
8 OTHER OPERATING EXPENSES	15,666,227		15,666,227		15,666,227	
<b>9 TOTAL A. EDUC</b>	<b>54,367,537</b>	<b>12,590,073</b>	<b>57,763,214</b>	<b>15,985,750</b>	<b>57,763,214</b>	<b>15,985,750</b>
<b>10 &amp; GENERAL-UNRESTRICTED</b>	<b>(501.93)</b>	<b>(184.82)</b>	<b>(501.93)</b>	<b>(184.82)</b>	<b>(501.93)</b>	<b>(184.82)</b>
11						
<b>12 B. EDUC &amp; GENERAL-RESTRICTED</b>						
13 CLASSIFIED POSITIONS	67,000		67,000		67,000	
14	(0.54)		(0.54)		(0.54)	
15 UNCLASSIFIED POSITIONS	64,858		64,858		64,858	
16	(1.53)		(1.53)		(1.53)	
17 OTHER PERSONAL SERVICES	748,397		748,397		748,397	
18 OTHER OPERATING EXPENSES	27,000,838		27,000,838		27,000,838	
<b>19 TOTAL B. EDUC</b>	<b>27,881,093</b>		<b>27,881,093</b>		<b>27,881,093</b>	
<b>20 &amp; GENERAL-RESTRICTED</b>	<b>(2.07)</b>		<b>(2.07)</b>		<b>(2.07)</b>	
21						
<b>22 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>82,248,630</b>	<b>12,590,073</b>	<b>85,644,307</b>	<b>15,985,750</b>	<b>85,644,307</b>	<b>15,985,750</b>
<b>23</b>	<b>(504.00)</b>	<b>(184.82)</b>	<b>(504.00)</b>	<b>(184.82)</b>	<b>(504.00)</b>	<b>(184.82)</b>
24						
<b>25 II. AUXILIARY SERVICES</b>						
26 CLASSIFIED POSITIONS	525,000		525,000		525,000	
27	(12.00)		(12.00)		(12.00)	
28 OTHER PERSONAL SERVICES	354,480		354,480		354,480	
29 OTHER OPERATING EXPENSES	3,430,750		3,430,750		3,430,750	
<b>30 TOTAL II. AUXILIARY SERVICES</b>	<b>4,310,230</b>		<b>4,310,230</b>		<b>4,310,230</b>	
<b>31</b>	<b>(12.00)</b>		<b>(12.00)</b>		<b>(12.00)</b>	
32						
<b>33 III. EMPLOYEE BENEFITS</b>						
34 EMPLOYER CONTRIBUTIONS	13,851,146	2,992,953	13,851,146	2,992,953	13,851,146	2,992,953

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>13,851,146</b>	<b>2,992,953</b>	<b>13,851,146</b>	<b>2,992,953</b>	<b>13,851,146</b>	<b>2,992,953</b>
2							
3	<b>TOTAL USC - UPSTATE</b>	<b>100,410,006</b>	<b>15,583,026</b>	<b>103,805,683</b>	<b>18,978,703</b>	<b>103,805,683</b>	<b>18,978,703</b>
4		<b>(516.00)</b>	<b>(184.82)</b>	<b>(516.00)</b>	<b>(184.82)</b>	<b>(516.00)</b>	<b>(184.82)</b>

SECTION 20D  
USC - BEAUFORT CAMPUS

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
<b>2 A. EDUC &amp; GENERAL-UNRESTRICTED</b>						
3 CLASSIFIED POSITIONS	4,364,444	231,315	4,364,444	231,315	4,364,444	231,315
4	(128.49)	(28.74)	(128.49)	(28.74)	(128.49)	(28.74)
5 UNCLASSIFIED POSITIONS	10,769,634	5,002,605	11,863,858	6,096,829	11,863,858	6,096,829
6	(108.60)	(22.75)	(108.60)	(22.75)	(108.60)	(22.75)
7 OTHER PERSONAL SERVICES	4,215,027		4,215,027		4,215,027	
8 OTHER OPERATING EXPENSES	3,364,185		3,364,185		3,364,185	
9 <b>TOTAL A. EDUC</b>	<b>22,713,290</b>	<b>5,233,920</b>	<b>23,807,514</b>	<b>6,328,144</b>	<b>23,807,514</b>	<b>6,328,144</b>
10 <b>&amp; GENERAL-UNRESTRICTED</b>	<b>(237.09)</b>	<b>(51.49)</b>	<b>(237.09)</b>	<b>(51.49)</b>	<b>(237.09)</b>	<b>(51.49)</b>
11						
<b>12 B. EDUC &amp; GENERAL-RESTRICTED</b>						
13 CLASSIFIED POSITIONS	52,532		52,532		52,532	
14	(2.00)		(2.00)		(2.00)	
15 UNCLASSIFIED POSITIONS	346,918		346,918		346,918	
16	(1.75)		(1.75)		(1.75)	
17 OTHER PERSONAL SERVICES	227,292		227,292		227,292	
18 OTHER OPERATING EXPENSES	9,543,157		9,543,157		9,543,157	
19 <b>TOTAL B. EDUC</b>	<b>10,169,899</b>		<b>10,169,899</b>		<b>10,169,899</b>	
20 <b>&amp; GENERAL-RESTRICTED</b>	<b>(3.75)</b>		<b>(3.75)</b>		<b>(3.75)</b>	
21						
<b>22 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>32,883,189</b>	<b>5,233,920</b>	<b>33,977,413</b>	<b>6,328,144</b>	<b>33,977,413</b>	<b>6,328,144</b>
23	<b>(240.84)</b>	<b>(51.49)</b>	<b>(240.84)</b>	<b>(51.49)</b>	<b>(240.84)</b>	<b>(51.49)</b>
24						
<b>25 II. AUXILIARY SERVICES</b>						
26 CLASSIFIED POSITIONS						
27	(5.00)		(5.00)		(5.00)	
28 OTHER OPERATING EXPENSES	30,000		30,000		30,000	
29 <b>TOTAL II. AUXILIARY SERVICES</b>	<b>30,000</b>		<b>30,000</b>		<b>30,000</b>	
30	<b>(5.00)</b>		<b>(5.00)</b>		<b>(5.00)</b>	
31						
<b>32 III. EMPLOYEE BENEFITS</b>						
33 EMPLOYER CONTRIBUTIONS	5,835,885	730,228	5,835,885	730,228	5,835,885	730,228
34 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>5,835,885</b>	<b>730,228</b>	<b>5,835,885</b>	<b>730,228</b>	<b>5,835,885</b>	<b>730,228</b>

SECTION 20D  
USC - BEAUFORT CAMPUS

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL USC - BEAUFORT CAMPUS</b>	<b>38,749,074</b>	<b>5,964,148</b>	<b>39,843,298</b>	<b>7,058,372</b>	<b>39,843,298</b>	<b>7,058,372</b>
2		<b>(245.84)</b>	<b>(51.49)</b>	<b>(245.84)</b>	<b>(51.49)</b>	<b>(245.84)</b>	<b>(51.49)</b>

SECTION 20E  
USC - LANCASTER CAMPUS

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
<b>2 A. EDUC &amp; GENERAL-UNRESTRICTED</b>						
3 CLASSIFIED POSITIONS	1,245,038	79,049	1,245,038	79,049	1,245,038	79,049
4	(53.03)	(5.41)	(53.03)	(5.41)	(53.03)	(5.41)
5 UNCLASSIFIED POSITIONS	4,224,174	2,878,649	5,223,920	3,878,395	5,223,920	3,878,395
6	(45.50)	(21.25)	(45.50)	(21.25)	(45.50)	(21.25)
7 OTHER PERSONAL SERVICES	1,911,481		1,911,481		1,911,481	
8 OTHER OPERATING EXPENSES	3,683,780		3,683,780		3,683,780	
<b>9 TOTAL A. EDUC</b>	<b>11,064,473</b>	<b>2,957,698</b>	<b>12,064,219</b>	<b>3,957,444</b>	<b>12,064,219</b>	<b>3,957,444</b>
<b>10 &amp; GENERAL-UNRESTRICTED</b>	<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>
11						
<b>12 B. EDUC &amp; GENERAL-RESTRICTED</b>						
13 CLASSIFIED POSITIONS	11,376		11,376		11,376	
14 UNCLASSIFIED POSITIONS	10,000		10,000		10,000	
15 OTHER PERSONAL SERVICES	250,000		250,000		250,000	
16 OTHER OPERATING EXPENSES	7,667,375		7,667,375		7,667,375	
<b>17 TOTAL B. EDUC</b>	<b>7,938,751</b>		<b>7,938,751</b>		<b>7,938,751</b>	
<b>18 &amp; GENERAL-RESTRICTED</b>						
19						
<b>20 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>19,003,224</b>	<b>2,957,698</b>	<b>20,002,970</b>	<b>3,957,444</b>	<b>20,002,970</b>	<b>3,957,444</b>
<b>21</b>	<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>
22						
<b>23 II. AUXILIARY SERVICES</b>						
24 OTHER OPERATING EXPENSES	15,000		15,000		15,000	
<b>25 TOTAL II. AUXILIARY SERVICES</b>	<b>15,000</b>		<b>15,000</b>		<b>15,000</b>	
26						
<b>27 III. EMPLOYEE BENEFITS</b>						
28 EMPLOYER CONTRIBUTIONS	2,726,205	612,230	2,726,205	612,230	2,726,205	612,230
<b>29 TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,726,205</b>	<b>612,230</b>	<b>2,726,205</b>	<b>612,230</b>	<b>2,726,205</b>	<b>612,230</b>
30						
<b>31 TOTAL USC - LANCASTER CAMPUS</b>	<b>21,744,429</b>	<b>3,569,928</b>	<b>22,744,175</b>	<b>4,569,674</b>	<b>22,744,175</b>	<b>4,569,674</b>
<b>32</b>	<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>



SECTION 20F  
USC - SALKEHATCHIE CAMPUS

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
<b>2 A. EDUC &amp; GENERAL-UNRESTRICTED</b>						
3 CLASSIFIED POSITIONS	1,076,436	113,020	1,076,436	113,020	1,076,436	113,020
4	(34.75)	(3.00)	(34.75)	(3.00)	(34.75)	(3.00)
5 UNCLASSIFIED POSITIONS	2,165,563	1,833,987	2,717,615	2,386,039	2,717,615	2,386,039
6	(24.02)	(21.24)	(24.02)	(21.24)	(24.02)	(21.24)
7 OTHER PERSONAL SERVICES	1,021,818		1,021,818		1,021,818	
8 OTHER OPERATING EXPENSES	2,773,100		2,773,100		2,773,100	
9 SALKEHATCHIE LEADERSHIP CENTER	100,460	100,460	100,460	100,460	100,460	100,460
10 <b>TOTAL A. EDUC</b>	<b>7,137,377</b>	<b>2,047,467</b>	<b>7,689,429</b>	<b>2,599,519</b>	<b>7,689,429</b>	<b>2,599,519</b>
11 <b>&amp; GENERAL-UNRESTRICTED</b>	<b>(58.77)</b>	<b>(24.24)</b>	<b>(58.77)</b>	<b>(24.24)</b>	<b>(58.77)</b>	<b>(24.24)</b>
12						
<b>13 B. EDUC &amp; GENERAL-RESTRICTED</b>						
14 CLASSIFIED POSITIONS	20,779		20,779		20,779	
15 UNCLASSIFIED POSITIONS	175,265		175,265		175,265	
16	(1.00)		(1.00)		(1.00)	
17 OTHER PERSONAL SERVICES	112,310		112,310		112,310	
18 OTHER OPERATING EXPENSES	5,436,801		5,436,801		5,436,801	
19 <b>TOTAL B. EDUC</b>	<b>5,745,155</b>		<b>5,745,155</b>		<b>5,745,155</b>	
20 <b>&amp; GENERAL-RESTRICTED</b>	<b>(1.00)</b>		<b>(1.00)</b>		<b>(1.00)</b>	
21						
<b>22 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>12,882,532</b>	<b>2,047,467</b>	<b>13,434,584</b>	<b>2,599,519</b>	<b>13,434,584</b>	<b>2,599,519</b>
23	<b>(59.77)</b>	<b>(24.24)</b>	<b>(59.77)</b>	<b>(24.24)</b>	<b>(59.77)</b>	<b>(24.24)</b>
24						
<b>25 II. AUXILIARY</b>						
26 CLASSIFIED POSITIONS	46,437		46,437		46,437	
27 OTHER PERSONAL SERVICES	15,000		15,000		15,000	
28 OTHER OPERATING EXPENSES	241,756		241,756		241,756	
29 <b>TOTAL II. AUXILIARY</b>	<b>303,193</b>		<b>303,193</b>		<b>303,193</b>	
30						
<b>31 III. EMPLOYEE BENEFITS</b>						
32 EMPLOYER CONTRIBUTIONS	1,547,428	431,687	1,547,428	431,687	1,547,428	431,687
33 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,547,428</b>	<b>431,687</b>	<b>1,547,428</b>	<b>431,687</b>	<b>1,547,428</b>	<b>431,687</b>
34						

SECTION 20F  
USC - SALKEHATCHIE CAMPUS

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL USC -</b>	<b>14,733,153</b>	<b>2,479,154</b>	<b>15,285,205</b>	<b>3,031,206</b>	<b>15,285,205</b>	<b>3,031,206</b>
2	<b>SALKEHATCHIE CAMPUS</b>	<b>(59.77)</b>	<b>(24.24)</b>	<b>(59.77)</b>	<b>(24.24)</b>	<b>(59.77)</b>	<b>(24.24)</b>

SECTION 20G  
USC - SUMTER CAMPUS

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
<b>2 A. EDUC &amp; GENERAL-UNRESTRICTED</b>						
3 CLASSIFIED POSITIONS	1,308,787	434,304	1,308,787	434,304	1,308,787	434,304
4	(33.00)	(12.29)	(33.00)	(12.29)	(33.00)	(12.29)
5 NEW POSITIONS - ADMINISTRATIVE			45,000	45,000	45,000	45,000
6 COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)
7 NEW POSITIONS - ADMINISTRATIVE			58,000	58,000	58,000	58,000
8 COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)
9 NEW POSITIONS - ADMINISTRATIVE			70,000	70,000	70,000	70,000
10 MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)
11 NEW POSITIONS - STUDENT SERVICES			110,000	110,000	110,000	110,000
12 MANAGER I			(2.00)	(2.00)	(2.00)	(2.00)
13 NEW POSITIONS - STUDENT SERVICES			70,000	70,000	70,000	70,000
14 PROGRAM COORDINATOR I			(2.00)	(2.00)	(2.00)	(2.00)
15 UNCLASSIFIED POSITIONS	2,916,780	2,670,918	3,720,776	3,474,914	3,720,776	3,474,914
16	(34.10)	(14.11)	(34.10)	(14.11)	(34.10)	(14.11)
17 OTHER PERSONAL SERVICES	417,816		417,816		417,816	
18 OTHER OPERATING EXPENSES	4,164,898		4,671,898	507,000	4,671,898	507,000
19 <b>TOTAL A. EDUC</b>	<b>8,808,281</b>	<b>3,105,222</b>	<b>10,472,277</b>	<b>4,769,218</b>	<b>10,472,277</b>	<b>4,769,218</b>
20 <b>&amp; GENERAL-UNRESTRICTED</b>	<b>(67.10)</b>	<b>(26.40)</b>	<b>(74.10)</b>	<b>(33.40)</b>	<b>(74.10)</b>	<b>(33.40)</b>
21						
22 <b>B. EDUC &amp; GENERAL-RESTRICTED</b>						
23 CLASSIFIED POSITIONS	32,845		32,845		32,845	
24	(1.46)		(1.46)		(1.46)	
25 OTHER PERSONAL SERVICES	254,534		254,534		254,534	
26 OTHER OPERATING EXPENSES	4,692,440		5,192,440		5,192,440	
27 <b>TOTAL B. EDUC</b>	<b>4,979,819</b>		<b>5,479,819</b>		<b>5,479,819</b>	
28 <b>&amp; GENERAL-RESTRICTED</b>	<b>(1.46)</b>		<b>(1.46)</b>		<b>(1.46)</b>	
29						
30 <b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>13,788,100</b>	<b>3,105,222</b>	<b>15,952,096</b>	<b>4,769,218</b>	<b>15,952,096</b>	<b>4,769,218</b>
31	<b>(68.56)</b>	<b>(26.40)</b>	<b>(75.56)</b>	<b>(33.40)</b>	<b>(75.56)</b>	<b>(33.40)</b>
32						
33 <b>II. AUXILIARY SERVICES</b>						
34 CLASSIFIED POSITIONS	67,342		67,342		67,342	

SECTION 20G  
USC - SUMTER CAMPUS

	2019-2020		2020-2021		2020-2021	
	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)		(4.00)		(4.00)	
2 OTHER PERSONAL SERVICES	40,416		40,416		40,416	
3 OTHER OPERATING EXPENSES	412,089		412,089		412,089	
4 <b>TOTAL II. AUXILIARY SERVICES</b>	<b>519,847</b>		<b>519,847</b>		<b>519,847</b>	
5	<b>(4.00)</b>		<b>(4.00)</b>		<b>(4.00)</b>	
6						
7 <b>III. EMPLOYEE BENEFITS</b>						
8 EMPLOYER CONTRIBUTIONS	2,236,474	813,096	2,346,474	923,096	2,346,474	923,096
9 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,236,474</b>	<b>813,096</b>	<b>2,346,474</b>	<b>923,096</b>	<b>2,346,474</b>	<b>923,096</b>
10						
11 <b>TOTAL USC - SUMTER CAMPUS</b>	<b>16,544,421</b>	<b>3,918,318</b>	<b>18,818,417</b>	<b>5,692,314</b>	<b>18,818,417</b>	<b>5,692,314</b>
12	<b>(72.56)</b>	<b>(26.40)</b>	<b>(79.56)</b>	<b>(33.40)</b>	<b>(79.56)</b>	<b>(33.40)</b>

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
<b>2 A. EDUC &amp; GENERAL-UNRESTRICTED</b>						
3 CLASSIFIED POSITIONS	1,073,872	93,872	1,073,872	93,872	1,073,872	93,872
4	(26.76)	(6.54)	(26.76)	(6.54)	(26.76)	(6.54)
5 UNCLASSIFIED POSITIONS	1,395,395	1,245,395	2,054,894	1,904,894	2,054,894	1,904,894
6	(11.06)	(11.06)	(11.06)	(11.06)	(11.06)	(11.06)
7 OTHER PERSONAL SERVICES	1,300,000		1,300,000		1,300,000	
8 OTHER OPERATING EXPENSES	838,165		838,165		838,165	
<b>9 TOTAL A. EDUC</b>	<b>4,607,432</b>	<b>1,339,267</b>	<b>5,266,931</b>	<b>1,998,766</b>	<b>5,266,931</b>	<b>1,998,766</b>
<b>10 &amp; GENERAL-UNRESTRICTED</b>	<b>(37.82)</b>	<b>(17.60)</b>	<b>(37.82)</b>	<b>(17.60)</b>	<b>(37.82)</b>	<b>(17.60)</b>
11						
<b>12 B. EDUC &amp; GENERAL-RESTRICTED</b>						
13 CLASSIFIED POSITIONS	11,416		11,416		11,416	
14 UNCLASSIFIED POSITIONS	134,456		134,456		134,456	
15 OTHER PERSONAL SERVICES	40,220		40,220		40,220	
16 OTHER OPERATING EXPENSES	2,432,454		2,432,454		2,432,454	
<b>17 TOTAL B. EDUC</b>	<b>2,618,546</b>		<b>2,618,546</b>		<b>2,618,546</b>	
<b>18 &amp; GENERAL-RESTRICTED</b>						
19						
<b>20 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>7,225,978</b>	<b>1,339,267</b>	<b>7,885,477</b>	<b>1,998,766</b>	<b>7,885,477</b>	<b>1,998,766</b>
<b>21</b>	<b>(37.82)</b>	<b>(17.60)</b>	<b>(37.82)</b>	<b>(17.60)</b>	<b>(37.82)</b>	<b>(17.60)</b>
22						
<b>23 II. AUXILIARY SERVICES</b>						
24 CLASSIFIED POSITIONS	25,000		25,000		25,000	
25	(1.00)		(1.00)		(1.00)	
26 OTHER PERSONAL SERVICES	5,000		5,000		5,000	
27 OTHER OPERATING EXPENSES	200,000		200,000		200,000	
<b>28 TOTAL II. AUXILIARY SERVICES</b>	<b>230,000</b>		<b>230,000</b>		<b>230,000</b>	
<b>29</b>	<b>(1.00)</b>		<b>(1.00)</b>		<b>(1.00)</b>	
30						
<b>31 III. EMPLOYEE BENEFITS</b>						
32 EMPLOYER CONTRIBUTIONS	1,202,900	230,298	1,202,900	230,298	1,202,900	230,298
<b>33 TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,202,900</b>	<b>230,298</b>	<b>1,202,900</b>	<b>230,298</b>	<b>1,202,900</b>	<b>230,298</b>
34						

SECTION 20H  
USC - UNION CAMPUS

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL USC - UNION CAMPUS</b>	<b>8,658,878</b>	<b>1,569,565</b>	<b>9,318,377</b>	<b>2,229,064</b>	<b>9,318,377</b>	<b>2,229,064</b>
2		<b>(38.82)</b>	<b>(17.60)</b>	<b>(38.82)</b>	<b>(17.60)</b>	<b>(38.82)</b>	<b>(17.60)</b>

SECTION 21  
WINTHROP UNIVERSITY

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
2 PRESIDENT	186,979	186,979	186,979	186,979	186,979	186,979
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	16,526,758	4,549,758	16,526,758	4,549,758	16,526,758	4,549,758
5	(353.67)	(215.73)	(353.67)	(215.73)	(353.67)	(215.73)
6 UNCLASSIFIED POSITIONS	30,670,304	9,910,804	33,324,972	12,565,472	33,324,972	12,565,472
7	(397.00)	(226.23)	(397.00)	(226.23)	(397.00)	(226.23)
8 OTHER PERSONAL SERVICES	7,840,000		7,840,000		7,840,000	
9 OTHER OPERATING EXPENSES	83,123,076	1,238,076	83,123,076	1,238,076	83,123,076	1,238,076
10 ALLOC EIA-TCHR RECRUIT PROG	3,968,320		3,968,320		3,968,320	
<b>11 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>142,315,437</b>	<b>15,885,617</b>	<b>144,970,105</b>	<b>18,540,285</b>	<b>144,970,105</b>	<b>18,540,285</b>
12	<b>(751.67)</b>	<b>(442.96)</b>	<b>(751.67)</b>	<b>(442.96)</b>	<b>(751.67)</b>	<b>(442.96)</b>
13						
<b>14 II. AUXILIARY ENTERPRISES</b>						
15 CLASSIFIED POSITIONS	2,374,000		2,374,000		2,374,000	
16	(60.11)		(60.11)		(60.11)	
17 UNCLASSIFIED POSITIONS	355,500		355,500		355,500	
18	(3.00)		(3.00)		(3.00)	
19 OTHER PERSONAL SERVICES	760,500		760,500		760,500	
20 OTHER OPERATING EXPENSES	9,545,000		9,545,000		9,545,000	
<b>21 TOTAL II. AUXILIARY</b>	<b>13,035,000</b>		<b>13,035,000</b>		<b>13,035,000</b>	
<b>22 ENTERPRISES</b>	<b>(63.11)</b>		<b>(63.11)</b>		<b>(63.11)</b>	
23						
<b>24 III. EMPLOYEE BENEFITS</b>						
25 EMPLOYER CONTRIBUTIONS	17,356,694	4,307,459	17,356,694	4,307,459	17,356,694	4,307,459
<b>26 TOTAL III. EMPLOYEE BENEFITS</b>	<b>17,356,694</b>	<b>4,307,459</b>	<b>17,356,694</b>	<b>4,307,459</b>	<b>17,356,694</b>	<b>4,307,459</b>
27						
<b>28 TOTAL WINTHROP UNIVERSITY</b>	<b>172,707,131</b>	<b>20,193,076</b>	<b>175,361,799</b>	<b>22,847,744</b>	<b>175,361,799</b>	<b>22,847,744</b>
29	<b>(814.78)</b>	<b>(442.96)</b>	<b>(814.78)</b>	<b>(442.96)</b>	<b>(814.78)</b>	<b>(442.96)</b>

SECTION 23  
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. EDUCATIONAL &amp; GENERAL</b>						
2	<b>A. E&amp;G-UNRESTRICTED</b>						
3	PRESIDENT	299,432	299,432	299,432	299,432	299,432	299,432
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	65,197,195	18,103,820	67,048,113	18,103,820	67,048,113	18,103,820
6		(1,809.85)	(789.76)	(1,809.85)	(789.76)	(1,809.85)	(789.76)
7	NEW POSITIONS - ACCOUNTANT/FISCAL						
8	ANALYST I			(2.00)		(2.00)	
9	NEW POSITIONS - ADMINISTRATIVE						
10	COORDINATOR I			(11.00)		(11.00)	
11	NEW POSITIONS - ADMINISTRATIVE						
12	MANAGER I			(1.00)		(1.00)	
13	NEW POSITIONS -						
14	CLINICAL INSTRUCTOR			(2.00)		(2.00)	
15	NEW POSITIONS - GRANTS						
16	ADMINISTRATOR I			(7.00)		(7.00)	
17	NEW POSITIONS - GRANTS						
18	ADMINISTRATOR II			(4.00)		(4.00)	
19	NEW POSITIONS - HUMAN SERVICES						
20	COORDINATOR II			(1.00)		(1.00)	
21	NEW POSITIONS - INFORMATION SYSTEMS/BUSINESS						
22	ANALYST III			(1.00)		(1.00)	
23	NEW POSITIONS - IT SERVICES						
24	SPECIALIST I			(1.00)		(1.00)	
25	NEW POSITIONS - LABORATORY						
26	TECHNOLOGIST II			(1.00)		(1.00)	
27	NEW POSITIONS - NURSE						
28	PRACTITIONER II			(3.00)		(3.00)	
29	NEW POSITIONS -						
30	PHYSICIAN'S ASST			(3.00)		(3.00)	
31	NEW POSITIONS -						
32	PROGRAM ASSISTANT			(1.00)		(1.00)	
33	NEW POSITIONS - PROGRAM						
34	COORDINATOR I			(3.00)		(3.00)	





SECTION 23  
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	SCHOLARSHIPS & FELLOWSHIPS	1,356,224		1,356,224		1,356,224	
2	DEBT SERVICE	1,500,000	1,500,000				
3	<b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>486,536,720</b>	<b>67,169,841</b>	<b>518,853,079</b>	<b>78,845,140</b>	<b>518,853,079</b>	<b>78,845,140</b>
4		<b>(3,212.67)</b>	<b>(1,119.69)</b>	<b>(3,335.67)</b>	<b>(1,119.69)</b>	<b>(3,335.67)</b>	<b>(1,119.69)</b>
5							
6	<b>B. E&amp;G-RESTRICTED</b>						
7	CLASSIFIED POSITIONS	21,056,961		21,778,752		21,778,752	
8		(151.59)		(151.59)		(151.59)	
9	UNCLASSIFIED POSITIONS	57,541,880		59,601,977		59,601,977	
10		(364.16)		(364.16)		(364.16)	
11	OTHER PERSONAL SERVICES	24,775,629		25,626,950		25,626,950	
12	OTHER OPERATING EXPENSES	68,944,047		72,888,698		72,888,698	
13	SCHOLARSHIPS & FELLOWS	1,353,905		1,353,905		1,353,905	
14	<b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>173,672,422</b>		<b>181,250,282</b>		<b>181,250,282</b>	
15		<b>(515.75)</b>		<b>(515.75)</b>		<b>(515.75)</b>	
16							
17	<b>TOTAL I. EDUCATIONAL</b>	<b>660,209,142</b>	<b>67,169,841</b>	<b>700,103,361</b>	<b>78,845,140</b>	<b>700,103,361</b>	<b>78,845,140</b>
18	<b>&amp; GENERAL</b>	<b>(3,728.42)</b>	<b>(1,119.69)</b>	<b>(3,851.42)</b>	<b>(1,119.69)</b>	<b>(3,851.42)</b>	<b>(1,119.69)</b>
19							
20	<b>II. AUXILIARY ENTERPRISES</b>						
21	CLASSIFIED POSITIONS	1,259,562		1,259,562		1,259,562	
22		(64.75)		(64.75)		(64.75)	
23	UNCLASSIFIED POSITIONS	6,924		6,924		6,924	
24		(1.00)		(1.00)		(1.00)	
25	OTHER PERSONAL SERVICES	112,294		112,294		112,294	
26	OTHER OPERATING EXPENSES	11,531,678		11,383,089		11,383,089	
27	<b>TOTAL II. AUXILIARY</b>	<b>12,910,458</b>		<b>12,761,869</b>		<b>12,761,869</b>	
28	<b>ENTERPRISES</b>	<b>(65.75)</b>		<b>(65.75)</b>		<b>(65.75)</b>	
29							
30	<b>III. EMPLOYEE BENEFITS</b>						
31	EMPLOYER CONTRIBUTIONS	62,150,600	19,085,134	66,997,827	19,085,134	66,997,827	19,085,134
32	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>62,150,600</b>	<b>19,085,134</b>	<b>66,997,827</b>	<b>19,085,134</b>	<b>66,997,827</b>	<b>19,085,134</b>
33							
34	<b>TOTAL MEDICAL UNIVERSITY OF</b>	<b>735,270,200</b>	<b>86,254,975</b>	<b>779,863,057</b>	<b>97,930,274</b>	<b>779,863,057</b>	<b>97,930,274</b>

SECTION 23  
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>SOUTH CAROLINA</b>	<b>(3,794.17)</b>	<b>(1,119.69)</b>	<b>(3,917.17)</b>	<b>(1,119.69)</b>	<b>(3,917.17)</b>	<b>(1,119.69)</b>

SECTION 24  
AREA HEALTH EDUCATION CONSORTIUM

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. CONSORTIUM</b>						
<b>2 A. CONSORTIUM-GENERAL</b>						
3 CLASSIFIED POSITIONS	974,131	838,150	974,131	838,150	974,131	838,150
4	(8.67)	(8.39)	(8.67)	(8.39)	(8.67)	(8.39)
5 UNCLASSIFIED POSITIONS	1,659,991	1,431,680	1,659,991	1,431,680	1,659,991	1,431,680
6	(5.87)	(5.35)	(5.87)	(5.35)	(5.87)	(5.35)
7 OTHER PERSONAL SERVICES	228,044	217,528	228,044	217,528	228,044	217,528
8 OTHER OPERATING EXPENSES	3,894,928	1,744,535	4,439,928	2,289,535	4,439,928	2,289,535
9 HEALTH PROFESSIONS RURAL	400,000	400,000	400,000	400,000	400,000	400,000
10 INFRASTRUCTURE PROGRAM						
11 NURSING RECRUITMENT	20,000	20,000	20,000	20,000	20,000	20,000
12 RURAL PHYSICIANS PROGRAM	868,847	868,847	1,488,847	1,488,847	1,488,847	1,488,847
13 <b>TOTAL A. CONSORTIUM-GENERAL</b>	<b>8,045,941</b>	<b>5,520,740</b>	<b>9,210,941</b>	<b>6,685,740</b>	<b>9,210,941</b>	<b>6,685,740</b>
14	<b>(14.54)</b>	<b>(13.74)</b>	<b>(14.54)</b>	<b>(13.74)</b>	<b>(14.54)</b>	<b>(13.74)</b>
15						
<b>16 B. CONSORTIUM-RESTRICTED</b>						
17 CLASSIFIED POSITIONS	39,740	6,740	39,740	6,740	39,740	6,740
18	(0.40)		(0.40)		(0.40)	
19 UNCLASSIFIED POSITIONS	134,631	44,831	134,631	44,831	134,631	44,831
20	(1.35)		(1.35)		(1.35)	
21 OTHER OPERATING EXPENSES	694,100		694,100		694,100	
22 <b>TOTAL B.</b>	<b>868,471</b>	<b>51,571</b>	<b>868,471</b>	<b>51,571</b>	<b>868,471</b>	<b>51,571</b>
23 <b>CONSORTIUM-RESTRICTED</b>	<b>(1.75)</b>		<b>(1.75)</b>		<b>(1.75)</b>	
24						
<b>25 TOTAL I. CONSORTIUM</b>	<b>8,914,412</b>	<b>5,572,311</b>	<b>10,079,412</b>	<b>6,737,311</b>	<b>10,079,412</b>	<b>6,737,311</b>
26	<b>(16.29)</b>	<b>(13.74)</b>	<b>(16.29)</b>	<b>(13.74)</b>	<b>(16.29)</b>	<b>(13.74)</b>
27						
<b>28 II. FAMILY PRACTICE</b>						
29 CLASSIFIED POSITIONS	294,008	294,008	294,008	294,008	294,008	294,008
30	(2.77)	(2.77)	(2.77)	(2.77)	(2.77)	(2.77)
31 UNCLASSIFIED POSITIONS	1,748,835	1,748,835	1,748,835	1,748,835	1,748,835	1,748,835
32	(8.26)	(8.26)	(8.26)	(8.26)	(8.26)	(8.26)
33 OTHER PERSONAL SERVICES	445	445	445	445	445	445
34 OTHER OPERATING EXPENSES	2,193,756	1,992,085	2,193,756	1,992,085	2,193,756	1,992,085

SECTION 24  
AREA HEALTH EDUCATION CONSORTIUM

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL II. FAMILY PRACTICE</b>	<b>4,237,044</b>	<b>4,035,373</b>	<b>4,237,044</b>	<b>4,035,373</b>	<b>4,237,044</b>	<b>4,035,373</b>
2		(11.03)	(11.03)	(11.03)	(11.03)	(11.03)	(11.03)
3							
4	<b>III. GRADUATE DOCTOR EDUCATION</b>						
5	OTHER OPERATING EXPENSES	82,055		82,055		82,055	
6	<b>TOTAL III. GRADUATE</b>	<b>82,055</b>		<b>82,055</b>		<b>82,055</b>	
7	<b>DOCTOR EDUCATION</b>						
8							
9	<b>IV. EMPLOYEE BENEFITS</b>						
10	EMPLOYER CONTRIBUTIONS	1,572,700	1,544,900	1,572,700	1,544,900	1,572,700	1,544,900
11	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>1,572,700</b>	<b>1,544,900</b>	<b>1,572,700</b>	<b>1,544,900</b>	<b>1,572,700</b>	<b>1,544,900</b>
12							
13	<b>TOTAL AREA HEALTH</b>	<b>14,806,211</b>	<b>11,152,584</b>	<b>15,971,211</b>	<b>12,317,584</b>	<b>15,971,211</b>	<b>12,317,584</b>
14	<b>EDUCATION CONSORTIUM</b>	<b>(27.32)</b>	<b>(24.77)</b>	<b>(27.32)</b>	<b>(24.77)</b>	<b>(27.32)</b>	<b>(24.77)</b>

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
<b>2 A. PRESIDENT'S OFFICE</b>						
3 EXECUTIVE DIRECTOR	259,570	259,570	259,570	259,570	259,570	259,570
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	642,917	642,917	642,917	642,917	642,917	642,917
6	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
7 UNCLASSIFIED POSITIONS	170,800	170,800	170,800	170,800	170,800	170,800
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
<b>10 TOTAL A. PRESIDENT'S OFFICE</b>	<b>1,193,287</b>	<b>1,193,287</b>	<b>1,193,287</b>	<b>1,193,287</b>	<b>1,193,287</b>	<b>1,193,287</b>
11	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>
12						
<b>13 B. FINANCE AND HUMAN RESOURCES</b>						
14 CLASSIFIED POSITIONS	1,015,490	1,015,490	1,015,490	1,015,490	1,015,490	1,015,490
15	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)
16 UNCLASSIFIED POSITIONS	271,863	271,863	271,863	271,863	271,863	271,863
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
<b>20 TOTAL B. FINANCE AND</b>	<b>2,608,380</b>	<b>2,133,380</b>	<b>2,608,380</b>	<b>2,133,380</b>	<b>2,608,380</b>	<b>2,133,380</b>
<b>21 HUMAN RESOURCES</b>	<b>(20.00)</b>	<b>(20.00)</b>	<b>(20.00)</b>	<b>(20.00)</b>	<b>(20.00)</b>	<b>(20.00)</b>
22						
<b>23 C. INFORMATION TECHNOLOGY</b>						
24 CLASSIFIED POSITIONS	898,047	848,047	898,047	848,047	898,047	848,047
25	(16.00)	(15.00)	(16.00)	(15.00)	(16.00)	(15.00)
26 UNCLASSIFIED POSITIONS	164,000	164,000	164,000	164,000	164,000	164,000
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
<b>30 TOTAL C. INFORMATION</b>	<b>2,858,547</b>	<b>1,372,547</b>	<b>2,858,547</b>	<b>1,372,547</b>	<b>2,858,547</b>	<b>1,372,547</b>
<b>31 TECHNOLOGY</b>	<b>(17.00)</b>	<b>(16.00)</b>	<b>(17.00)</b>	<b>(16.00)</b>	<b>(17.00)</b>	<b>(16.00)</b>
32						
<b>33 TOTAL I. ADMINISTRATION</b>	<b>6,660,214</b>	<b>4,699,214</b>	<b>6,660,214</b>	<b>4,699,214</b>	<b>6,660,214</b>	<b>4,699,214</b>
34	<b>(49.00)</b>	<b>(48.00)</b>	<b>(49.00)</b>	<b>(48.00)</b>	<b>(49.00)</b>	<b>(48.00)</b>



STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	WORKFORCE SCHOLARSHIPS AND	2,642,000	2,642,000	2,642,000	2,642,000	2,642,000	2,642,000
2	GRANTS						
3	<b>TOTAL B. SYSTEM WIDE</b>	<b>4,640,650</b>	<b>4,024,754</b>	<b>4,640,650</b>	<b>4,024,754</b>	<b>4,640,650</b>	<b>4,024,754</b>
4	<b>PROGRAM INITIATIVES</b>	<b>(19.00)</b>	<b>(17.00)</b>	<b>(19.00)</b>	<b>(17.00)</b>	<b>(19.00)</b>	<b>(17.00)</b>
5							
6	<b>C. EMPLOYEE BENEFITS FORMULA FUNDING</b>						
7	EMPLOYER CONTRIBUTIONS	118,131,083	40,708,088	118,131,083	40,708,088	118,131,083	40,708,088
8	<b>TOTAL C. EMPLOYEE BENEFITS</b>	<b>118,131,083</b>	<b>40,708,088</b>	<b>118,131,083</b>	<b>40,708,088</b>	<b>118,131,083</b>	<b>40,708,088</b>
9	<b>FORMULA FUNDING</b>						
10							
11	<b>TOTAL II. INSTRUCTIONAL</b>	<b>701,553,826</b>	<b>148,813,064</b>	<b>713,053,826</b>	<b>160,313,064</b>	<b>713,053,826</b>	<b>160,313,064</b>
12	<b>PROGRAMS</b>	<b>(4,644.22)</b>	<b>(3,122.30)</b>	<b>(4,644.22)</b>	<b>(3,122.30)</b>	<b>(4,644.22)</b>	<b>(3,122.30)</b>
13							
14	<b>III. ECONOMIC DEVELOPMENT</b>						
15	<b>A. ADMINISTRATION</b>						
16	CLASSIFIED POSITIONS	867,733	867,733	867,733	867,733	867,733	867,733
17		(41.00)	(41.00)	(41.00)	(41.00)	(41.00)	(41.00)
18	UNCLASSIFIED POSITIONS	151,999	151,999	151,999	151,999	151,999	151,999
19		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
20	OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000	50,000	50,000
21	OTHER OPERATING EXPENSES	180,000	180,000	180,000	180,000	180,000	180,000
22	E&G STEM PROGRAMS: CRITICAL NEEDS	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
23	WORKFORCE DEV INITIATIVE						
24	<b>TOTAL A. ADMINISTRATION</b>	<b>3,749,732</b>	<b>3,749,732</b>	<b>3,749,732</b>	<b>3,749,732</b>	<b>3,749,732</b>	<b>3,749,732</b>
25		<b>(42.00)</b>	<b>(42.00)</b>	<b>(42.00)</b>	<b>(42.00)</b>	<b>(42.00)</b>	<b>(42.00)</b>
26							
27	<b>B. SPECIAL SCHOOLS TRAINING</b>						
28	CLASSIFIED POSITIONS						
29		(29.50)	(29.50)	(29.50)	(29.50)	(29.50)	(29.50)
30	OTHER PERSONAL SERVICES	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000
31	OTHER DIRECT TRAINING COSTS	5,779,253	5,779,253	5,779,253	5,779,253	5,779,253	5,779,253
32	<b>TOTAL B. SPECIAL</b>	<b>7,239,253</b>	<b>7,239,253</b>	<b>7,239,253</b>	<b>7,239,253</b>	<b>7,239,253</b>	<b>7,239,253</b>
33	<b>SCHOOLS TRAINING</b>	<b>(29.50)</b>	<b>(29.50)</b>	<b>(29.50)</b>	<b>(29.50)</b>	<b>(29.50)</b>	<b>(29.50)</b>
34							



STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL III. ECONOMIC</b>	<b>10,988,985</b>	<b>10,988,985</b>	<b>10,988,985</b>	<b>10,988,985</b>	<b>10,988,985</b>	<b>10,988,985</b>
2	<b>DEVELOPMENT</b>	<b>(71.50)</b>	<b>(71.50)</b>	<b>(71.50)</b>	<b>(71.50)</b>	<b>(71.50)</b>	<b>(71.50)</b>
3							
4	<b>IV. EMPLOYEE BENEFITS</b>						
5	EMPLOYER CONTRIBUTIONS	2,094,281	2,051,177	2,094,281	2,051,177	2,094,281	2,051,177
6	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>2,094,281</b>	<b>2,051,177</b>	<b>2,094,281</b>	<b>2,051,177</b>	<b>2,094,281</b>	<b>2,051,177</b>
7							
8	<b>TOTAL STATE BOARD FOR TECHNICAL</b>	<b>721,297,306</b>	<b>166,552,440</b>	<b>732,797,306</b>	<b>178,052,440</b>	<b>732,797,306</b>	<b>178,052,440</b>
9	<b>&amp; COMPREHENSIVE EDUCATION</b>	<b>(4,764.72)</b>	<b>(3,241.80)</b>	<b>(4,764.72)</b>	<b>(3,241.80)</b>	<b>(4,764.72)</b>	<b>(3,241.80)</b>

SECTION 26  
DEPARTMENT OF ARCHIVES & HISTORY

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION &amp; PLANNING</b>						
2	DIRECTOR	100,377	100,377	100,377	100,377	100,377	100,377
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	171,415	171,415	249,415	249,415	249,415	249,415
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	919,398	770,488	919,398	770,488
8	<b>TOTAL I. ADMINISTRATION</b>	<b>1,098,190</b>	<b>885,280</b>	<b>1,333,190</b>	<b>1,120,280</b>	<b>1,333,190</b>	<b>1,120,280</b>
9	<b>&amp; PLANNING</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>
10							
11	<b>II. ARCHIVES &amp; RECORDS MANAGEMENT</b>						
12	CLASSIFIED POSITIONS	1,019,953	996,953	860,453	837,453	860,453	837,453
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		531,400	35,400	531,400	35,400
16	<b>TOTAL II. ARCHIVES &amp;</b>	<b>1,571,053</b>	<b>996,953</b>	<b>1,446,953</b>	<b>872,853</b>	<b>1,446,953</b>	<b>872,853</b>
17	<b>RECORDS MANAGEMENT</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>
18							
19	<b>III. HISTORICAL SERVICES</b>						
20	CLASSIFIED POSITIONS	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	NEW POSITIONS - ADMINISTRATIVE						
23	COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)
24	NEW POSITIONS - PROGRAM						
25	MANAGER III			(1.00)	(1.00)	(1.00)	(1.00)
26	OTHER PERSONAL SERVICES	47,975	10,900	47,975	10,900	47,975	10,900
27	OTHER OPERATING EXPENSES	146,420		222,920	76,500	222,920	76,500
28	AFRICAN AMERICAN HERITAGE	25,000	25,000	25,000	25,000	25,000	25,000
29	HISTORY COMMISSION						
30	HISTORIC BUILDINGS	200,000	200,000	200,000	200,000	200,000	200,000
31	PRESERVATION						
32	STATE HISTORIC GRANT FUND	415,000		415,000		415,000	
33	ALLOC MUNICIPALITIES -	50,000		50,000		50,000	
34	RESTRICTED						

SECTION 26  
DEPARTMENT OF ARCHIVES & HISTORY

		2019-2020		2020-2021		2020-2021	
		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 STATE AGENCIES	50,000		50,000		50,000	
2	ALLOC PRIVATE SECTOR	40,000		40,000		40,000	
3	<b>TOTAL III. HISTORICAL</b>	<b>1,404,395</b>	<b>285,900</b>	<b>1,480,895</b>	<b>362,400</b>	<b>1,480,895</b>	<b>362,400</b>
4	<b>SERVICES</b>	<b>(9.00)</b>	<b>(1.00)</b>	<b>(11.00)</b>	<b>(3.00)</b>	<b>(11.00)</b>	<b>(3.00)</b>
5							
6	<b>V. EMPLOYEE BENEFITS</b>						
7	EMPLOYER CONTRIBUTIONS	1,094,926	808,690	907,526	621,290	907,526	621,290
8	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>1,094,926</b>	<b>808,690</b>	<b>907,526</b>	<b>621,290</b>	<b>907,526</b>	<b>621,290</b>
9							
10	<b>TOTAL DEPARTMENT OF ARCHIVES</b>	<b>5,168,564</b>	<b>2,976,823</b>	<b>5,168,564</b>	<b>2,976,823</b>	<b>5,168,564</b>	<b>2,976,823</b>
11	<b>&amp; HISTORY</b>	<b>(40.00)</b>	<b>(32.00)</b>	<b>(42.00)</b>	<b>(34.00)</b>	<b>(42.00)</b>	<b>(34.00)</b>

SECTION 27  
STATE LIBRARY

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	DIRECTOR	110,371	110,371	110,371	110,371	110,371	110,371
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	263,851	263,851	263,851	263,851	263,851	263,851
5		(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
6	OTHER PERSONAL SERVICES	2,302	2,302	2,302	2,302	2,302	2,302
7	OTHER OPERATING EXPENSES	793,248	754,248	793,248	754,248	793,248	754,248
8	<b>TOTAL I. ADMINISTRATION</b>	<b>1,169,772</b>	<b>1,130,772</b>	<b>1,169,772</b>	<b>1,130,772</b>	<b>1,169,772</b>	<b>1,130,772</b>
9		<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>
10							
11	<b>II. TALKING BOOK SERVICES</b>						
12	CLASSIFIED POSITIONS	662,579	361,880	662,579	361,880	662,579	361,880
13		(11.00)	(9.00)	(11.00)	(9.00)	(11.00)	(9.00)
14	OTHER OPERATING EXPENSES	130,397		130,397		130,397	
15	<b>TOTAL II. TALKING</b>	<b>792,976</b>	<b>361,880</b>	<b>792,976</b>	<b>361,880</b>	<b>792,976</b>	<b>361,880</b>
16	<b>BOOK SERVICES</b>	<b>(11.00)</b>	<b>(9.00)</b>	<b>(11.00)</b>	<b>(9.00)</b>	<b>(11.00)</b>	<b>(9.00)</b>
17							
18	<b>III. LIBRARY RESOURCES</b>						
19	CLASSIFIED POSITIONS	605,365	351,414	605,365	351,414	605,365	351,414
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	<b>TOTAL III. LIBRARY RESOURCES</b>	<b>4,421,160</b>	<b>2,968,976</b>	<b>4,421,160</b>	<b>2,968,976</b>	<b>4,421,160</b>	<b>2,968,976</b>
24		<b>(13.00)</b>	<b>(5.00)</b>	<b>(13.00)</b>	<b>(5.00)</b>	<b>(13.00)</b>	<b>(5.00)</b>
25							
26	<b>IV. STATEWIDE DEVELOPMENT</b>						
27	CLASSIFIED POSITIONS	286,114	145,754	286,114	145,754	286,114	145,754
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	10,281,846	10,281,846	11,297,228	11,297,228	11,297,228	11,297,228
34	<b>TOTAL IV. STATEWIDE</b>	<b>11,348,753</b>	<b>10,504,466</b>	<b>12,364,135</b>	<b>11,519,848</b>	<b>12,364,135</b>	<b>11,519,848</b>

STATE LIBRARY

2019-2020

2020-2021

2020-2021

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

1	<b>DEVELOPMENT</b>	<b>(16.00)</b>	<b>(10.00)</b>	<b>(16.00)</b>	<b>(10.00)</b>	<b>(16.00)</b>	<b>(10.00)</b>
2							
3	<b>V. EMPLOYEE BENEFITS</b>						
4	EMPLOYER CONTRIBUTIONS	651,685	450,106	651,685	450,106	651,685	450,106
5	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>651,685</b>	<b>450,106</b>	<b>651,685</b>	<b>450,106</b>	<b>651,685</b>	<b>450,106</b>
6							
7	<b>TOTAL STATE LIBRARY</b>	<b>18,384,346</b>	<b>15,416,200</b>	<b>19,399,728</b>	<b>16,431,582</b>	<b>19,399,728</b>	<b>16,431,582</b>
8		<b>(49.00)</b>	<b>(33.00)</b>	<b>(49.00)</b>	<b>(33.00)</b>	<b>(49.00)</b>	<b>(33.00)</b>

SECTION 28  
ARTS COMMISSION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	DIRECTOR	97,940	54,139	97,940	54,139	97,940	54,139
3		(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
4	<b>TOTAL I. ADMINISTRATION</b>	<b>97,940</b>	<b>54,139</b>	<b>97,940</b>	<b>54,139</b>	<b>97,940</b>	<b>54,139</b>
5		<b>(1.00)</b>	<b>(0.50)</b>	<b>(1.00)</b>	<b>(0.50)</b>	<b>(1.00)</b>	<b>(0.50)</b>
6							
7	<b>II. STATEWIDE ARTS SERVICES</b>						
8	CLASSIFIED POSITIONS	820,343	520,250	854,343	554,250	854,343	554,250
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	4,132,947	3,518,318	5,086,027	4,471,398	5,086,027	4,471,398
12	<b>TOTAL II. STATEWIDE</b>	<b>5,363,898</b>	<b>4,083,568</b>	<b>6,350,978</b>	<b>5,070,648</b>	<b>6,350,978</b>	<b>5,070,648</b>
13	<b>ARTS SERVICES</b>	<b>(23.50)</b>	<b>(14.50)</b>	<b>(23.50)</b>	<b>(14.50)</b>	<b>(23.50)</b>	<b>(14.50)</b>
14							
15	<b>III. EMPLOYEE BENEFITS</b>						
16	EMPLOYER CONTRIBUTIONS	388,697	228,480	401,617	241,400	401,617	241,400
17	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>388,697</b>	<b>228,480</b>	<b>401,617</b>	<b>241,400</b>	<b>401,617</b>	<b>241,400</b>
18							
19	<b>TOTAL ARTS COMMISSION</b>	<b>5,850,535</b>	<b>4,366,187</b>	<b>6,850,535</b>	<b>5,366,187</b>	<b>6,850,535</b>	<b>5,366,187</b>
20		<b>(24.50)</b>	<b>(15.00)</b>	<b>(24.50)</b>	<b>(15.00)</b>	<b>(24.50)</b>	<b>(15.00)</b>

SECTION 29  
STATE MUSEUM COMMISSION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	DIRECTOR	110,633	110,633	110,633	110,633	110,633	110,633
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	162,654	161,958	162,654	161,958	162,654	161,958
5		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
6	OTHER PERSONAL SERVICES	22,715		22,715		22,715	
7	OTHER OPERATING EXPENSES	2,364,675	1,483,831	2,364,675	1,483,831	2,364,675	1,483,831
8	<b>TOTAL I. ADMINISTRATION</b>	<b>2,660,677</b>	<b>1,756,422</b>	<b>2,660,677</b>	<b>1,756,422</b>	<b>2,660,677</b>	<b>1,756,422</b>
9		<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>
10							
11	<b>II. PROGRAMS</b>						
12	CLASSIFIED POSITIONS	1,432,078	1,291,170	1,505,078	1,291,170	1,505,078	1,291,170
13		(38.00)	(37.00)	(39.00)	(37.00)	(39.00)	(37.00)
14	UNCLASSIFIED POSITIONS	73,000					
15		(1.00)					
16	OTHER PERSONAL SERVICES	455,895	15,000	455,895	15,000	455,895	15,000
17	OTHER OPERATING EXPENSES	1,513,600	166,000	1,513,600	166,000	1,513,600	166,000
18	INTERNATIONAL AFRICAN AMERICAN			250,000	250,000	250,000	250,000
19	MUSEUM						
20	<b>TOTAL II. PROGRAMS</b>	<b>3,474,573</b>	<b>1,472,170</b>	<b>3,724,573</b>	<b>1,722,170</b>	<b>3,724,573</b>	<b>1,722,170</b>
21		<b>(39.00)</b>	<b>(37.00)</b>	<b>(39.00)</b>	<b>(37.00)</b>	<b>(39.00)</b>	<b>(37.00)</b>
22							
23	<b>III. EMPLOYEE BENEFITS</b>						
24	EMPLOYER CONTRIBUTIONS	907,704	714,362	907,704	714,362	907,704	714,362
25	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>907,704</b>	<b>714,362</b>	<b>907,704</b>	<b>714,362</b>	<b>907,704</b>	<b>714,362</b>
26							
27	<b>TOTAL STATE MUSEUM COMMISSION</b>	<b>7,042,954</b>	<b>3,942,954</b>	<b>7,292,954</b>	<b>4,192,954</b>	<b>7,292,954</b>	<b>4,192,954</b>
28		<b>(46.00)</b>	<b>(44.00)</b>	<b>(46.00)</b>	<b>(44.00)</b>	<b>(46.00)</b>	<b>(44.00)</b>





SECTION 32  
DEPARTMENT OF VOCATIONAL REHABILITATION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 COMMISSIONERS	169,993	169,993	169,993	169,993	169,993	169,993
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	4,340,149	1,091,773	4,340,149	1,091,773	4,340,149	1,091,773
5	(69.00)	(15.80)	(69.00)	(15.80)	(69.00)	(15.80)
6 UNCLASSIFIED POSITIONS	123,663	37,296	123,663	37,296	123,663	37,296
7	(1.00)	(0.24)	(1.00)	(0.24)	(1.00)	(0.24)
8 OTHER PERSONAL SERVICES	439,275	15,000	439,275	15,000	439,275	15,000
9 OTHER OPERATING EXPENSES	4,250,000		4,250,000		4,250,000	
10 <b>TOTAL I. ADMINISTRATION</b>	<b>9,323,080</b>	<b>1,314,062</b>	<b>9,323,080</b>	<b>1,314,062</b>	<b>9,323,080</b>	<b>1,314,062</b>
11	<b>(71.00)</b>	<b>(17.04)</b>	<b>(71.00)</b>	<b>(17.04)</b>	<b>(71.00)</b>	<b>(17.04)</b>
12						
<b>13 II. VOCATIONAL REHAB PROGRAMS</b>						
<b>14 A. BASIC SERVICE PROGRAM</b>						
15 CLASSIFIED POSITIONS	35,686,030	8,573,795	35,686,030	8,573,795	35,686,030	8,573,795
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 PERMANENT IMPROVEMENTS	781,491		781,491		781,491	
20 CASE SERVICES	14,143,948	1,888,348	14,143,948	1,888,348	14,143,948	1,888,348
21 <b>TOTAL A. BASIC</b>	<b>89,737,646</b>	<b>10,711,916</b>	<b>89,737,646</b>	<b>10,711,916</b>	<b>89,737,646</b>	<b>10,711,916</b>
22 <b>SERVICE PROGRAM</b>	<b>(827.57)</b>	<b>(182.54)</b>	<b>(827.57)</b>	<b>(182.54)</b>	<b>(827.57)</b>	<b>(182.54)</b>
23						
<b>24 B. SPECIAL PROJECTS</b>						
25 CLASSIFIED POSITIONS	285,615		285,615		285,615	
26	(16.50)		(16.50)		(16.50)	
27 OTHER PERSONAL SERVICES	373,000		373,000		373,000	
28 OTHER OPERATING EXPENSES	598,672	66,557	598,672	66,557	598,672	66,557
29 CASE SERVICES	261,889		261,889		261,889	
30 <b>TOTAL B. SPECIAL PROJECTS</b>	<b>1,519,176</b>	<b>66,557</b>	<b>1,519,176</b>	<b>66,557</b>	<b>1,519,176</b>	<b>66,557</b>
31	<b>(16.50)</b>		<b>(16.50)</b>		<b>(16.50)</b>	
32						
<b>33 TOTAL II. VOCATIONAL</b>	<b>91,256,822</b>	<b>10,778,473</b>	<b>91,256,822</b>	<b>10,778,473</b>	<b>91,256,822</b>	<b>10,778,473</b>
<b>34 REHAB PROGRAMS</b>	<b>(844.07)</b>	<b>(182.54)</b>	<b>(844.07)</b>	<b>(182.54)</b>	<b>(844.07)</b>	<b>(182.54)</b>

SECTION 32  
DEPARTMENT OF VOCATIONAL REHABILITATION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>III. DISABILITY DETERMINATION DIV</b>					
2	CLASSIFIED POSITIONS					
3	22,959,471		22,959,471		22,959,471	
4	(440.51)		(440.51)		(440.51)	
5	UNCLASSIFIED POSITIONS					
6	1,504,991		1,504,991		1,504,991	
7	(16.00)		(16.00)		(16.00)	
8	OTHER PERSONAL SERVICES					
9	2,036,000		2,036,000		2,036,000	
10	OTHER OPERATING EXPENSES					
11	5,814,284		5,814,284		5,814,284	
12	CASE SERVICES					
13	16,701,023		16,701,023		16,701,023	
14	<b>49,015,769</b>		<b>49,015,769</b>		<b>49,015,769</b>	
15	<b>(456.51)</b>		<b>(456.51)</b>		<b>(456.51)</b>	
16	<b>IV. EMPLOYEE BENEFITS</b>					
17	EMPLOYER CONTRIBUTIONS					
18	25,145,480	4,966,308	25,145,480	4,966,308	25,145,480	4,966,308
19	<b>25,145,480</b>	<b>4,966,308</b>	<b>25,145,480</b>	<b>4,966,308</b>	<b>25,145,480</b>	<b>4,966,308</b>
20	<b>TOTAL DEPARTMENT OF VOCATIONAL REHABILITATION</b>					
21	<b>174,741,151</b>	<b>17,058,843</b>	<b>174,741,151</b>	<b>17,058,843</b>	<b>174,741,151</b>	<b>17,058,843</b>
22	<b>(1,371.58)</b>	<b>(199.58)</b>	<b>(1,371.58)</b>	<b>(199.58)</b>	<b>(1,371.58)</b>	<b>(199.58)</b>

SECTION 33  
DEPARTMENT OF HEALTH & HUMAN SERVICES

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	181,689	69,469	181,689	69,469	181,689	69,469
3	(1.00)	(0.40)	(1.00)	(0.40)	(1.00)	(0.40)
4 CLASSIFIED POSITIONS	8,561,697	3,990,801	8,561,697	3,990,801	8,561,697	3,990,801
5	(121.01)	(52.91)	(121.01)	(52.91)	(121.01)	(52.91)
6 UNCLASSIFIED POSITIONS	742,302	360,149	742,302	360,149	742,302	360,149
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	28,409,823	11,676,832	34,857,773	13,541,016	34,857,773	13,541,016
10 <b>TOTAL I. ADMINISTRATION</b>	<b>38,590,511</b>	<b>16,397,251</b>	<b>45,038,461</b>	<b>18,261,435</b>	<b>45,038,461</b>	<b>18,261,435</b>
11	<b>(127.01)</b>	<b>(55.15)</b>	<b>(127.01)</b>	<b>(55.15)</b>	<b>(127.01)</b>	<b>(55.15)</b>
12						
13 <b>II. PROGRAM AND SERVICES</b>						
14 <b>A. HEALTH SERVICES</b>						
15 <b>1. MEDICAL ADMINISTRATION</b>						
16 CLASSIFIED POSITIONS	21,146,212	7,041,723	21,146,212	7,041,723	21,146,212	7,041,723
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	5,499,499	2,514,922	3,127,173	1,209,751	3,127,173	1,209,751
20 <b>TOTAL 1. MEDICAL</b>	<b>30,176,354</b>	<b>10,606,645</b>	<b>27,804,028</b>	<b>9,301,474</b>	<b>27,804,028</b>	<b>9,301,474</b>
21 <b>ADMINISTRATION</b>	<b>(534.13)</b>	<b>(188.99)</b>	<b>(534.13)</b>	<b>(188.99)</b>	<b>(534.13)</b>	<b>(188.99)</b>
22						
23 <b>2. MEDICAL CONTRACTS</b>						
24 TELEMEDICINE	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
25 CLTC CONTRACTS	9,818,143	2,161,168	6,445,766	1,930,295	6,445,766	1,930,295
26 ELIGIBILITY CONTRACTS	39,665,496	16,096,112	101,548,339	23,834,972	101,548,339	23,834,972
27 MMIS-MEDICAL MGMT INFO	140,128,078	17,694,028	76,905,021	18,196,929	76,905,021	18,196,929
28 NURSING HOME CONTRACTS	5,386,432	994,669	5,127,470	913,300	5,127,470	913,300
29 PROVIDER SUPPORT	160,627,762	37,148,397	122,888,023	29,536,860	122,888,023	29,536,860
30 RURAL HEALTH INITIATIVE	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
31 SC OFFICE OF RURAL HEALTH			492,000	492,000	492,000	492,000
32 <b>TOTAL 2. MEDICAL CONTRACTS</b>	<b>370,125,911</b>	<b>88,594,374</b>	<b>327,906,619</b>	<b>89,404,356</b>	<b>327,906,619</b>	<b>89,404,356</b>
33						
34 <b>3. MEDICAL ASSISTANCE PAYMENTS</b>						

DEPARTMENT OF HEALTH & HUMAN SERVICES

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	BEHAVIORAL HEALTH SERVICES	75,212,140	22,922,462	61,315,707	17,745,058	61,315,707	17,745,058
2	CHILDREN'S COMMUNITY CARE	20,510,164	5,913,991	42,571,927	12,311,961	42,571,927	12,311,961
3	CLINICAL SERVICES	45,774,768	12,315,355	37,261,372	10,361,223	37,261,372	10,361,223
4	CLTC-COMMUNITY LONG TERM CARE	194,404,049	56,874,938	245,140,078	71,472,755	245,140,078	71,472,755
5	COORDINATED CARE	3,211,533,433	487,024,909	3,432,201,014	528,690,297	3,432,201,014	528,690,297
6	DENTAL SERVICES	154,521,932	39,571,342	152,138,432	38,979,617	152,138,432	38,979,617
7	DURABLE MEDICAL EQUIPMENT	33,611,651	9,787,969	37,743,066	10,952,634	37,743,066	10,952,634
8	EPSDT SERVICES	3,976,527	1,099,585	3,455,958	944,639	3,455,958	944,639
9	HOME HEALTH SERVICES	13,042,685	3,817,648	15,746,577	4,590,115	15,746,577	4,590,115
10	HOSPICE	15,813,290	4,630,368	18,569,800	5,414,656	18,569,800	5,414,656
11	HOSPITAL SERVICES	570,679,187	79,505,545	592,166,890	85,237,195	592,166,890	85,237,195
12	LAB & X-RAY SERVICES	12,415,512	3,573,370	15,405,334	4,431,462	15,405,334	4,431,462
13	MEDICAL PROFESSIONAL SERVICES	27,515,628	7,680,358	29,465,163	8,443,169	29,465,163	8,443,169
14	MMA PHASED DOWN CONTRIBUTIONS	114,156,884	112,656,884	125,779,940	124,279,940	125,779,940	124,279,940
15	NURSING HOME SERVICES	652,042,013	185,379,630	683,523,584	194,080,155	683,523,584	194,080,155
16	OPTIONAL STATE SUPPLEMENT	20,633,161	20,633,161	19,660,335	19,660,335	19,660,335	19,660,335
17	OSCAP	8,300,611	8,300,611	7,390,081	7,390,081	7,390,081	7,390,081
18	PACE	16,211,851	4,750,072	15,706,375	4,582,125	15,706,375	4,582,125
19	PHARMACEUTICAL SERVICES	161,827,370	31,020,806	153,691,003	28,522,145	153,691,003	28,522,145
20	PHYSICIAN SERVICES	101,830,682	25,887,232	107,346,206	28,449,717	107,346,206	28,449,717
21	PREMIUMS 100% STATE	22,605,412	22,605,412	26,891,663	26,891,663	26,891,663	26,891,663
22	PREMIUMS MATCHED	257,979,091	75,587,362	273,782,095	73,902,445	273,782,095	73,902,445
23	TRANSPORTATION SERVICES	93,817,099	27,477,263	98,768,135	28,803,483	98,768,135	28,803,483
24	<b>TOTAL 3. MEDICAL ASSISTANCE PAYMENTS</b>	<b>5,828,415,140</b>	<b>1,249,016,273</b>	<b>6,195,720,735</b>	<b>1,336,136,870</b>	<b>6,195,720,735</b>	<b>1,336,136,870</b>
25							
26							
27	<b>4. ASST PAYMENTS-STATE AGENCIES</b>						
28	<b>DEPT. OF EDUCATION</b>						
29	DHEC	1,739,760		1,728,732		1,728,732	
30	DISABILITIES & SPECIAL NEEDS	702,448,900		792,662,722		792,662,722	
31	MENTAL HEALTH	54,937,749		57,715,064		57,715,064	
32	MUSC	17,935,870	225,086	21,075,804	225,086	21,075,804	225,086
33	USC	510,321		29,773		29,773	
34	<b>TOTAL 4. ASST</b>	<b>823,664,578</b>	<b>225,086</b>	<b>923,050,200</b>	<b>225,086</b>	<b>923,050,200</b>	<b>225,086</b>

SECTION 33  
DEPARTMENT OF HEALTH & HUMAN SERVICES

	2019-2020		2020-2021		2020-2021		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	
1	<b>PAYMENTS-STATE AGENCIES</b>						
2							
3	<b>5. OTHER ENTITIES ASSIST PAYMENTS</b>						
4	DISPROPORTIONATE SHARE	551,388,621	18,628,621	578,128,621	18,628,621	578,128,621	18,628,621
5	OTHER ENTITIES FUNDING	12,249,758		14,131,621		14,131,621	
6	<b>TOTAL 5. OTHER ENTITIES ASSIST PAYMENTS</b>	<b>563,638,379</b>	<b>18,628,621</b>	<b>592,260,242</b>	<b>18,628,621</b>	<b>592,260,242</b>	<b>18,628,621</b>
7							
8							
9	<b>6. MEDICAID ELIGIBILITY</b>						
10	CLASSIFIED POSITIONS	18,378,202	6,633,435	18,378,202	6,633,435	18,378,202	6,633,435
11		(1,085.89)	(311.04)	(1,085.89)	(311.04)	(1,085.89)	(311.04)
12	OTHER PERSONAL SERVICES	8,582,383	2,215,457	10,582,383	2,715,457	10,582,383	2,715,457
13	OTHER OPERATING EXPENSES	7,630,756	3,167,471	14,756,673	6,267,153	14,756,673	6,267,153
14	<b>TOTAL 6. MEDICAID ELIGIBILITY</b>	<b>34,591,341</b>	<b>12,016,363</b>	<b>43,717,258</b>	<b>15,616,045</b>	<b>43,717,258</b>	<b>15,616,045</b>
15		<b>(1,085.89)</b>	<b>(311.04)</b>	<b>(1,085.89)</b>	<b>(311.04)</b>	<b>(1,085.89)</b>	<b>(311.04)</b>
16							
17	<b>7. BABYNET</b>						
18	CLASSIFIED POSITIONS	2,719,234	769,234	2,719,234	769,234	2,719,234	769,234
19		(63.00)	(1.00)	(63.00)	(1.00)	(63.00)	(1.00)
20	OTHER PERSONAL SERVICES	800,000		800,000		800,000	
21	OTHER OPERATING EXPENSES	16,852,554	75,000	3,176,300		3,176,300	
22	CASE SERVICES	14,404,419	11,402,071	28,901,093	13,763,623	28,901,093	13,763,623
23	<b>TOTAL 7. BABYNET</b>	<b>34,776,207</b>	<b>12,246,305</b>	<b>35,596,627</b>	<b>14,532,857</b>	<b>35,596,627</b>	<b>14,532,857</b>
24		<b>(63.00)</b>	<b>(1.00)</b>	<b>(63.00)</b>	<b>(1.00)</b>	<b>(63.00)</b>	<b>(1.00)</b>
25							
26	<b>TOTAL A. HEALTH SERVICES</b>	<b>7,685,387,910</b>	<b>1,391,333,667</b>	<b>8,146,055,709</b>	<b>1,483,845,309</b>	<b>8,146,055,709</b>	<b>1,483,845,309</b>
27		<b>(1,683.02)</b>	<b>(501.03)</b>	<b>(1,683.02)</b>	<b>(501.03)</b>	<b>(1,683.02)</b>	<b>(501.03)</b>
28							
29	<b>TOTAL II. PROGRAM AND SERVICES</b>	<b>7,685,387,910</b>	<b>1,391,333,667</b>	<b>8,146,055,709</b>	<b>1,483,845,309</b>	<b>8,146,055,709</b>	<b>1,483,845,309</b>
30		<b>(1,683.02)</b>	<b>(501.03)</b>	<b>(1,683.02)</b>	<b>(501.03)</b>	<b>(1,683.02)</b>	<b>(501.03)</b>
31							
32	<b>III. EMPLOYEE BENEFITS</b>						
33	EMPLOYER CONTRIBUTIONS	21,899,688	8,492,219	24,899,688	9,242,219	24,899,688	9,242,219
34	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>21,899,688</b>	<b>8,492,219</b>	<b>24,899,688</b>	<b>9,242,219</b>	<b>24,899,688</b>	<b>9,242,219</b>

SECTION 33  
DEPARTMENT OF HEALTH & HUMAN SERVICES

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>IV. NON-RECURRING APPROPRIATIONS</b>					
2			141,174,758		141,174,758	
3						
4			<b>141,174,758</b>		<b>141,174,758</b>	
5	<b>APPROPRIATIONS</b>					
6						
7	<b>7,745,878,109</b>	<b>1,416,223,137</b>	<b>8,357,168,616</b>	<b>1,511,348,963</b>	<b>8,357,168,616</b>	<b>1,511,348,963</b>
8	<b>(1,810.03)</b>	<b>(556.18)</b>	<b>(1,810.03)</b>	<b>(556.18)</b>	<b>(1,810.03)</b>	<b>(556.18)</b>

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 COMMISSIONERS	181,689	181,689	181,689	181,689	181,689	181,689
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	12,182,170	5,616,526	12,964,476	5,731,776	12,964,476	5,731,776
5	(240.50)	(104.90)	(268.27)	(112.05)	(268.27)	(112.05)
6 UNCLASSIFIED POSITIONS	18,855	18,855	18,855	18,855	18,855	18,855
7	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
8 OTHER PERSONAL SERVICES	545,182	290,265	396,272	175,015	396,272	175,015
9 OTHER OPERATING EXPENSES	13,767,572	403,504	9,727,355	403,504	9,727,355	403,504
10 PERMANENT IMPROVEMENTS	112,000					
11 <b>TOTAL I. ADMINISTRATION</b>	<b>26,807,468</b>	<b>6,510,839</b>	<b>23,288,647</b>	<b>6,510,839</b>	<b>23,288,647</b>	<b>6,510,839</b>
12	<b>(243.50)</b>	<b>(107.90)</b>	<b>(271.27)</b>	<b>(115.05)</b>	<b>(271.27)</b>	<b>(115.05)</b>
13						
14 <b>II. PROGRAMS AND SERVICES</b>						
15 <b>A. WATER QUALITY IMPROVEMENT</b>						
16 <b>1. UNDERGROUND STORAGE TANKS</b>						
17 CLASSIFIED POSITIONS	1,376,141		1,380,201		1,380,201	
18	(51.24)		(52.59)	(0.10)	(52.59)	(0.10)
19 OTHER PERSONAL SERVICES	52,000		58,658		58,658	
20 OTHER OPERATING EXPENSES	943,778		1,193,778	250,000	1,193,778	250,000
21 <b>TOTAL 1. UNDERGROUND</b>	<b>2,371,919</b>		<b>2,632,637</b>	<b>250,000</b>	<b>2,632,637</b>	<b>250,000</b>
22 <b>STORAGE TANKS</b>	<b>(51.24)</b>		<b>(52.59)</b>	<b>(0.10)</b>	<b>(52.59)</b>	<b>(0.10)</b>
23						
24 <b>2. WATER MANAGEMENT</b>						
25 CLASSIFIED POSITIONS	15,561,019	3,332,253	13,395,511	3,332,253	13,395,511	3,332,253
26	(236.74)	(60.94)	(238.96)	(61.19)	(238.96)	(61.19)
27 UNCLASSIFIED POSITIONS	134,379	134,379	134,379	134,379	134,379	134,379
28	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
29 OTHER PERSONAL SERVICES	611,413	194,318	703,205	194,318	703,205	194,318
30 OTHER OPERATING EXPENSES	14,814,475	2,108,865	16,641,111	2,125,665	16,641,111	2,125,665
31 SYSTEM UPGRADES	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
32 ALLOC MUNICIPALITIES -	1,024,949		697,912		697,912	
33 RESTRICTED						
34 ALLOC COUNTIES - RESTRICTED	1,131,582		301,257		301,257	

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2019-2020		2020-2021		2020-2021	
		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 STATE AGENCIES	273,762		112,108		112,108	
2	ALLOC OTHER ENTITIES	2,090,878		3,292,433		3,292,433	
3	ALLOCATIONS TO PLANNING	271,563		509,366		509,366	
4	DISTRICTS						
5	<b>TOTAL 2. WATER MANAGEMENT</b>	<b>38,914,020</b>	<b>8,769,815</b>	<b>38,787,282</b>	<b>8,786,615</b>	<b>38,787,282</b>	<b>8,786,615</b>
6		<b>(237.74)</b>	<b>(61.94)</b>	<b>(239.96)</b>	<b>(62.19)</b>	<b>(239.96)</b>	<b>(62.19)</b>
7							
8	<b>3. ENVIRONMENTAL HEALTH</b>						
9	CLASSIFIED POSITIONS	24,957,880	13,447,946	23,813,703	13,447,946	23,813,703	13,447,946
10		(544.41)	(312.34)	(545.41)	(311.96)	(545.41)	(311.96)
11	OTHER PERSONAL SERVICES	1,704,920	717,498	1,722,210	717,498	1,722,210	717,498
12	OTHER OPERATING EXPENSES	12,120,254	4,591,863	12,476,568	4,591,863	12,476,568	4,591,863
13	ALLOC OTHER STATE AGENCIES	73,924		182,513		182,513	
14	<b>TOTAL 3. ENVIRONMENTAL HEALTH</b>	<b>38,856,978</b>	<b>18,757,307</b>	<b>38,194,994</b>	<b>18,757,307</b>	<b>38,194,994</b>	<b>18,757,307</b>
15		<b>(544.41)</b>	<b>(312.34)</b>	<b>(545.41)</b>	<b>(311.96)</b>	<b>(545.41)</b>	<b>(311.96)</b>
16							
17	<b>TOTAL A. WATER</b>	<b>80,142,917</b>	<b>27,527,122</b>	<b>79,614,913</b>	<b>27,793,922</b>	<b>79,614,913</b>	<b>27,793,922</b>
18	<b>QUALITY IMPROVEMENT</b>	<b>(833.39)</b>	<b>(374.28)</b>	<b>(837.96)</b>	<b>(374.25)</b>	<b>(837.96)</b>	<b>(374.25)</b>
19							
20	<b>B. COASTAL RESOURCE IMPROVEMENT</b>						
21	CLASSIFIED POSITIONS	2,011,935	660,378	2,233,444	660,378	2,233,444	660,378
22		(34.30)	(11.40)	(36.30)	(11.40)	(36.30)	(11.40)
23	OTHER PERSONAL SERVICES	76,733	15,000	101,650	15,000	101,650	15,000
24	OTHER OPERATING EXPENSES	1,658,095	168,618	2,536,392	155,738	2,536,392	155,738
25	OCEAN OUTFALLS	2,000,000	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000
26	ALLOC MUNICIPALITIES -			155,700		155,700	
27	RESTRICTED						
28	ALLOC OTHER ENTITIES			40,198		40,198	
29	<b>TOTAL B. COASTAL</b>	<b>5,746,763</b>	<b>2,843,996</b>	<b>8,067,384</b>	<b>3,831,116</b>	<b>8,067,384</b>	<b>3,831,116</b>
30	<b>RESOURCE IMPROVEMENT</b>	<b>(34.30)</b>	<b>(11.40)</b>	<b>(36.30)</b>	<b>(11.40)</b>	<b>(36.30)</b>	<b>(11.40)</b>
31							
32	<b>C. AIR QUALITY IMPROVEMENT</b>						
33	CLASSIFIED POSITIONS	6,615,761	1,883,201	7,838,433	3,147,011	7,838,433	3,147,011
34		(125.92)	(34.11)	(127.92)	(62.01)	(127.92)	(62.01)



DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2019-2020		2020-2021		2020-2021	
		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	128,025	90,125	143,934	90,125	143,934	90,125
2	OTHER OPERATING EXPENSES	1,501,632	354,182	2,252,819	629,916	2,252,819	629,916
3	ALLOC OTHER STATE AGENCIES	65,000					
4	ALLOC OTHER ENTITIES	1,727,344		1,456,589		1,456,589	
5	<b>TOTAL C. AIR</b>	<b>10,037,762</b>	<b>2,327,508</b>	<b>11,691,775</b>	<b>3,867,052</b>	<b>11,691,775</b>	<b>3,867,052</b>
6	<b>QUALITY IMPROVEMENT</b>	<b>(125.92)</b>	<b>(34.11)</b>	<b>(127.92)</b>	<b>(62.01)</b>	<b>(127.92)</b>	<b>(62.01)</b>
7							
8	<b>D. LAND &amp; WASTE MANAGEMENT</b>						
9	CLASSIFIED POSITIONS	9,510,344	1,034,769	9,914,377	1,916,601	9,914,377	1,916,601
10		(128.82)	(18.33)	(140.19)	(33.23)	(140.19)	(33.23)
11	NEW POSITIONS - ENGINEER/ASSOCIATE			47,734	47,734	47,734	47,734
12	ENGINEER I			(1.00)	(1.00)	(1.00)	(1.00)
13	NEW POSITIONS - ENVIRONMENTAL/HEALTH			58,085	58,085	58,085	58,085
14	MGR II			(1.00)	(1.00)	(1.00)	(1.00)
15	NEW POSITIONS -			47,734	47,734	47,734	47,734
16	GEOLOGIST/HYDROLOGIST I			(1.00)	(1.00)	(1.00)	(1.00)
17	OTHER PERSONAL SERVICES	193,250	32,030	166,602	32,030	166,602	32,030
18	OTHER OPERATING EXPENSES	7,426,767	476,759	7,677,944	440,586	7,677,944	440,586
19	PERMANENT IMPROVEMENTS	500					
20	ALLOC MUNICIPALITIES -	681,451		819,284		819,284	
21	RESTRICTED						
22	ALLOC COUNTIES - RESTRICTED	8,380,478		7,995,138		7,995,138	
23	ALLOC SCHOOL DIST	222,763		265,783		265,783	
24	ALLOC OTHER STATE AGENCIES	32,239					
25	ALLOC OTHER ENTITIES	496,209		501,479		501,479	
26	ALLOC PRIVATE SECTOR	60,945		56,097		56,097	
27	ALLOCATIONS TO PLANNING	487,909		288,644		288,644	
28	DISTRICTS						
29	GENERAL FUND TRANSFER			950,000	950,000	950,000	950,000
30	AID TO OTHER ENTITIES	4,931,000	4,931,000	3,981,000	3,981,000	3,981,000	3,981,000
31	<b>TOTAL D. LAND &amp;</b>	<b>32,423,855</b>	<b>6,474,558</b>	<b>32,769,901</b>	<b>7,473,770</b>	<b>32,769,901</b>	<b>7,473,770</b>
32	<b>WASTE MANAGEMENT</b>	<b>(128.82)</b>	<b>(18.33)</b>	<b>(143.19)</b>	<b>(36.23)</b>	<b>(143.19)</b>	<b>(36.23)</b>
33							
34	<b>E. FAMILY HEALTH</b>						

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>1. INFECTIOUS DISEASE PREVENTION</b>						
2	CLASSIFIED POSITIONS	16,933,346	7,032,556	17,538,034	7,002,458	17,538,034	7,002,458
3		(332.82)	(150.71)	(334.28)	(146.17)	(334.28)	(146.17)
4	UNCLASSIFIED POSITIONS	332,287	320,451	355,451	320,451	355,451	320,451
5		(7.46)	(6.70)	(5.96)	(5.20)	(5.96)	(5.20)
6	OTHER PERSONAL SERVICES	2,304,594	632,232	2,802,380	601,715	2,802,380	601,715
7	OTHER OPERATING EXPENSES	56,654,437	5,923,567	56,427,496	6,513,972	56,427,496	6,513,972
8	PALMETTO AIDS LIFE SUPPORT	50,000	50,000	50,000	50,000	50,000	50,000
9	CASE SERVICES	18,642,147	4,571,068	21,171,029	4,561,220	21,171,029	4,561,220
10	ALLOC COUNTIES - RESTRICTED	5,000					
11	ALLOC OTHER STATE AGENCIES	2,744,046	65,000	9,369,866	65,000	9,369,866	65,000
12	ALLOC OTHER ENTITIES	7,803,889		7,788,062		7,788,062	
13	AID TO OTHER ENTITIES			500,000	500,000	500,000	500,000
14	<b>TOTAL 1. INFECTIOUS</b>	<b>105,469,746</b>	<b>18,594,874</b>	<b>116,002,318</b>	<b>19,614,816</b>	<b>116,002,318</b>	<b>19,614,816</b>
15	<b>DISEASE PREVENTION</b>	<b>(340.28)</b>	<b>(157.41)</b>	<b>(340.24)</b>	<b>(151.37)</b>	<b>(340.24)</b>	<b>(151.37)</b>
16							
17	<b>2. MATERNAL/INFANT HEALTH</b>						
18	CLASSIFIED POSITIONS	26,950,856	1,438,535	24,279,055	1,445,445	24,279,055	1,445,445
19		(788.97)	(48.04)	(760.86)	(46.60)	(760.86)	(46.60)
20	UNCLASSIFIED POSITIONS	42,003		81,406		81,406	
21		(0.40)		(0.80)		(0.80)	
22	OTHER PERSONAL SERVICES	3,857,123	89,701	2,436,662	88,849	2,436,662	88,849
23	OTHER OPERATING EXPENSES	18,284,338	232,097	19,841,045	248,670	19,841,045	248,670
24	ABSTINENCE UNTIL MARRIAGE	100,000	100,000	100,000	100,000	100,000	100,000
25	EMERGING PROGRAMS						
26	CONTINUATION TEEN PREGNANCY	546,972	546,972	546,972	546,972	546,972	546,972
27	PREVENTION						
28	NEWBORN HEARING SCREENINGS	421,750	421,750	421,750	421,750	421,750	421,750
29	CASE SERVICES	87,774,809	535,055	73,593,082	518,988	73,593,082	518,988
30	ALLOC COUNTIES - RESTRICTED	108,000		220,000		220,000	
31	ALLOC SCHOOL DIST	310,271		436,744		436,744	
32	ALLOC OTHER STATE AGENCIES	60,000		116,950		116,950	
33	ALLOC OTHER ENTITIES	2,896,945		2,342,824		2,342,824	
34	<b>TOTAL 2. MATERNAL/INFANT</b>	<b>141,353,067</b>	<b>3,364,110</b>	<b>124,416,490</b>	<b>3,370,674</b>	<b>124,416,490</b>	<b>3,370,674</b>

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 HEALTH</b>	<b>(789.37)</b>	<b>(48.04)</b>	<b>(761.66)</b>	<b>(46.60)</b>	<b>(761.66)</b>	<b>(46.60)</b>
2						
<b>3. CHRONIC DISEASE PREVENTION</b>						
4 CLASSIFIED POSITIONS	2,800,405	570,690	3,560,098	565,436	3,560,098	565,436
5	(63.46)	(10.15)	(66.73)	(10.24)	(66.73)	(10.24)
6 OTHER PERSONAL SERVICES	1,861,258	57,412	1,030,879	52,464	1,030,879	52,464
7 OTHER OPERATING EXPENSES	4,362,396	706,429	5,053,957	716,631	5,053,957	716,631
8 SMOKING PREVENTION TRUST	6,124,341		6,124,341		6,124,341	
9 PERMANENT IMPROVEMENTS	7,000		7,000		7,000	
10 CASE SERVICES	3,770,664	500,000	3,780,604	471,823	3,780,604	471,823
11 ALLOC OTHER STATE AGENCIES	3,415,046		2,885,858		2,885,858	
12 ALLOC OTHER ENTITIES	3,873,010		4,978,766		4,978,766	
13 AID OTHER STATE AGENCIES	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000
14 AID TO OTHER ENTITIES	134,220	134,220	162,397	162,397	162,397	162,397
<b>15 TOTAL 3. CHRONIC</b>	<b>27,358,340</b>	<b>2,978,751</b>	<b>28,593,900</b>	<b>2,978,751</b>	<b>28,593,900</b>	<b>2,978,751</b>
<b>16 DISEASE PREVENTION</b>	<b>(63.46)</b>	<b>(10.15)</b>	<b>(66.73)</b>	<b>(10.24)</b>	<b>(66.73)</b>	<b>(10.24)</b>
17						
<b>18 4. ACCESS TO CARE</b>						
19 CLASSIFIED POSITIONS	26,671,098	15,600,478	29,471,177	20,277,367	29,471,177	20,277,367
20	(473.22)	(333.07)	(457.20)	(387.24)	(457.20)	(387.24)
21 UNCLASSIFIED POSITIONS	1,220,143	656,066	1,061,028	656,066	1,061,028	656,066
22	(7.69)	(5.16)	(8.19)	(5.16)	(8.19)	(5.16)
23 OTHER PERSONAL SERVICES	2,251,153	863,057	2,222,846	896,565	2,222,846	896,565
24 OTHER OPERATING EXPENSES	40,543,490	17,535,014	45,179,552	17,730,597	45,179,552	17,730,597
25 CASE SERVICES	2,934	1,920	12,920	1,920	12,920	1,920
26 ALLOC MUNICIPALITIES -	32,847					
27 RESTRICTED						
28 ALLOC COUNTIES - RESTRICTED	149,712		149,712		149,712	
29 ALLOC OTHER STATE AGENCIES	94,362	5,000	257,701	5,000	257,701	5,000
30 ALLOC OTHER ENTITIES	213,004	1,238	1,082,315	1,238	1,082,315	1,238
<b>31 TOTAL 4. ACCESS TO CARE</b>	<b>71,178,743</b>	<b>34,662,773</b>	<b>79,437,251</b>	<b>39,568,753</b>	<b>79,437,251</b>	<b>39,568,753</b>
<b>32</b>	<b>(480.91)</b>	<b>(338.23)</b>	<b>(465.39)</b>	<b>(392.40)</b>	<b>(465.39)</b>	<b>(392.40)</b>
33						
<b>34 5. DRUG CONTROL</b>						

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2019-2020		2020-2021		2020-2021	
		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	2,672,428	293,458	2,630,628	293,458	2,630,628	293,458
2		(29.93)	(4.00)	(31.18)	(4.00)	(31.18)	(4.00)
3	OTHER PERSONAL SERVICES	126,948		165,948		165,948	
4	OTHER OPERATING EXPENSES	3,549,170	667,037	3,640,696	667,037	3,640,696	667,037
5	ALLOC OTHER STATE AGENCIES	160,948		240,948		240,948	
6	ALLOC OTHER ENTITIES	141,366		277,512		277,512	
7	<b>TOTAL 5. DRUG CONTROL</b>	<b>6,650,860</b>	<b>960,495</b>	<b>6,955,732</b>	<b>960,495</b>	<b>6,955,732</b>	<b>960,495</b>
8		<b>(29.93)</b>	<b>(4.00)</b>	<b>(31.18)</b>	<b>(4.00)</b>	<b>(31.18)</b>	<b>(4.00)</b>
9							
10	<b>6. RAPE VIOLENCE PREVENTION</b>						
11	CLASSIFIED POSITIONS	98,743		109,944		109,944	
12		(1.00)		(1.20)		(1.20)	
13	OTHER PERSONAL SERVICES			10,408		10,408	
14	OTHER OPERATING EXPENSES	52,277		95,493		95,493	
15	CASE SERVICES	1,356,689	1,356,689	1,356,689	1,356,689	1,356,689	1,356,689
16	ALLOC OTHER STATE AGENCIES	14,752					
17	ALLOC OTHER ENTITIES	911,235		1,513,080		1,513,080	
18	<b>TOTAL 6. RAPE</b>	<b>2,433,696</b>	<b>1,356,689</b>	<b>3,085,614</b>	<b>1,356,689</b>	<b>3,085,614</b>	<b>1,356,689</b>
19	<b>VIOLENCE PREVENTION</b>	<b>(1.00)</b>		<b>(1.20)</b>		<b>(1.20)</b>	
20							
21	<b>7. INDEPENDENT LIVING</b>						
22	CLASSIFIED POSITIONS	4,370,646	839,209	4,111,990	847,639	4,111,990	847,639
23		(61.53)	(15.73)	(59.12)	(14.03)	(59.12)	(14.03)
24	UNCLASSIFIED POSITIONS	96,082		96,082		96,082	
25	OTHER PERSONAL SERVICES	442,281	63,094	504,239	27,594	504,239	27,594
26	OTHER OPERATING EXPENSES	3,030,060	1,347,126	3,665,334	1,368,984	3,665,334	1,368,984
27	SICKLE CELL PROF EDUCATION	100,000	100,000	100,000	100,000	100,000	100,000
28	PERMANENT IMPROVEMENTS			881		881	
29	CASE SERVICES	6,554,366	3,053,996	8,668,167	3,053,996	8,668,167	3,053,996
30	ALLOC OTHER STATE AGENCIES	23,646		73,673		73,673	
31	ALLOC OTHER ENTITIES	259,748		388,035		388,035	
32	AID OTHER STATE AGENCIES	1,395	1,395	1,395	1,395	1,395	1,395
33	<b>TOTAL 7. INDEPENDENT LIVING</b>	<b>14,878,224</b>	<b>5,404,820</b>	<b>17,609,796</b>	<b>5,399,608</b>	<b>17,609,796</b>	<b>5,399,608</b>
34		<b>(61.53)</b>	<b>(15.73)</b>	<b>(59.12)</b>	<b>(14.03)</b>	<b>(59.12)</b>	<b>(14.03)</b>

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL E. FAMILY HEALTH</b>	<b>369,322,676</b>	<b>67,322,512</b>	<b>376,101,101</b>	<b>73,249,786</b>	<b>376,101,101</b>	<b>73,249,786</b>
2		<b>(1,766.48)</b>	<b>(573.56)</b>	<b>(1,725.52)</b>	<b>(618.64)</b>	<b>(1,725.52)</b>	<b>(618.64)</b>
3							
4	<b>F. HEALTH CARE STANDARDS</b>						
5	<b>1. RADIOLOGICAL MONOTORING</b>						
6	CLASSIFIED POSITIONS	1,522,160	769,600	1,483,210	769,600	1,483,210	769,600
7		(32.20)	(15.44)	(31.20)	(15.44)	(31.20)	(15.44)
8	OTHER PERSONAL SERVICES	42,000	15,000	42,000	15,000	42,000	15,000
9	OTHER OPERATING EXPENSES	511,683	178,648	506,008	172,972	506,008	172,972
10	<b>TOTAL 1. RADIOLOGICAL</b>	<b>2,075,843</b>	<b>963,248</b>	<b>2,031,218</b>	<b>957,572</b>	<b>2,031,218</b>	<b>957,572</b>
11	<b>MONOTORING</b>	<b>(32.20)</b>	<b>(15.44)</b>	<b>(31.20)</b>	<b>(15.44)</b>	<b>(31.20)</b>	<b>(15.44)</b>
12							
13	<b>2. FACILITY &amp; SRVC DEVELOPMENT</b>						
14	CLASSIFIED POSITIONS	1,265,038	807,979	939,587	474,307	939,587	474,307
15		(19.05)	(11.85)	(18.40)	(13.35)	(18.40)	(13.35)
16	OTHER PERSONAL SERVICES	31,570	8,600	24,210	3,600	24,210	3,600
17	OTHER OPERATING EXPENSES	1,386,423	367,592	1,367,963	137,970	1,367,963	137,970
18	<b>TOTAL 2. FACILITY &amp;</b>	<b>2,683,031</b>	<b>1,184,171</b>	<b>2,331,760</b>	<b>615,877</b>	<b>2,331,760</b>	<b>615,877</b>
19	<b>SRVC DEVELOPMENT</b>	<b>(19.05)</b>	<b>(11.85)</b>	<b>(18.40)</b>	<b>(13.35)</b>	<b>(18.40)</b>	<b>(13.35)</b>
20							
21	<b>3. FACILITY LICENSING</b>						
22	CLASSIFIED POSITIONS	3,018,612	1,319,058	3,447,052	1,679,058	3,447,052	1,679,058
23		(79.80)	(39.36)	(78.15)	(37.36)	(78.15)	(37.36)
24	UNCLASSIFIED POSITIONS						
25		(1.00)	(1.00)				
26	OTHER PERSONAL SERVICES	88,000	10,000	65,300	16,500	65,300	16,500
27	OTHER OPERATING EXPENSES	2,648,875	380,334	2,843,181	570,495	2,843,181	570,495
28	CASE SERVICES	1,500		5,490		5,490	
29	<b>TOTAL 3. FACILITY LICENSING</b>	<b>5,756,987</b>	<b>1,709,392</b>	<b>6,361,023</b>	<b>2,266,053</b>	<b>6,361,023</b>	<b>2,266,053</b>
30		<b>(80.80)</b>	<b>(40.36)</b>	<b>(78.15)</b>	<b>(37.36)</b>	<b>(78.15)</b>	<b>(37.36)</b>
31							
32	<b>4. CERTIFICATION</b>						
33	CLASSIFIED POSITIONS	2,564,530		2,375,303		2,375,303	
34		(59.00)		(54.00)		(54.00)	

SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2019-2020		2020-2021		2020-2021	
		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	224,700		248,800		248,800	
2	OTHER OPERATING EXPENSES	2,701,832		3,121,399		3,121,399	
3	<b>TOTAL 4. CERTIFICATION</b>	<b>5,491,062</b>		<b>5,745,502</b>		<b>5,745,502</b>	
4		<b>(59.00)</b>		<b>(54.00)</b>		<b>(54.00)</b>	
5							
6	<b>5. EMERGENCY MEDICAL SERVICES</b>						
7	CLASSIFIED POSITIONS	715,749	624,560	804,195	624,560	804,195	624,560
8		(17.70)	(16.15)	(18.50)	(16.90)	(18.50)	(16.90)
9	OTHER PERSONAL SERVICES	44,809	10,000	30,233	10,000	30,233	10,000
10	OTHER OPERATING EXPENSES	940,322	328,167	1,318,975	328,167	1,318,975	328,167
11	TRAUMA CENTER FUND	2,268,886	2,268,886	2,268,886	2,268,886	2,268,886	2,268,886
12	CASE SERVICES	9,077	9,077	9,077	9,077	9,077	9,077
13	ALLOC COUNTIES - RESTRICTED	7,500		7,500		7,500	
14	ALLOC OTHER STATE AGENCIES			25,400		25,400	
15	ALLOC OTHER ENTITIES	376,501	350,001	21,362		21,362	
16	ALLOC ENTITIES - AID TO	216,877		186,977		186,977	
17	EMS REGIONAL						
18	AID TO COUNTIES - RESTRICTED	536,382	536,382	536,382	536,382	536,382	536,382
19	AID EMS - REGIONAL COUNCILS	164,579	164,579	164,579	164,579	164,579	164,579
20	AID TO OTHER ENTITIES	147,500	147,500	497,501	497,501	497,501	497,501
21	<b>TOTAL 5. EMERGENCY</b>	<b>5,428,182</b>	<b>4,439,152</b>	<b>5,871,067</b>	<b>4,439,152</b>	<b>5,871,067</b>	<b>4,439,152</b>
22	<b>MEDICAL SERVICES</b>	<b>(17.70)</b>	<b>(16.15)</b>	<b>(18.50)</b>	<b>(16.90)</b>	<b>(18.50)</b>	<b>(16.90)</b>
23							
24	<b>TOTAL F. HEALTH</b>	<b>21,435,105</b>	<b>8,295,963</b>	<b>22,340,570</b>	<b>8,278,654</b>	<b>22,340,570</b>	<b>8,278,654</b>
25	<b>CARE STANDARDS</b>	<b>(208.75)</b>	<b>(83.80)</b>	<b>(200.25)</b>	<b>(83.05)</b>	<b>(200.25)</b>	<b>(83.05)</b>
26							
27	<b>G. HLTH SURVEILLANCE SUPPORT</b>						
28	<b>1. HEALTH LABORATORY</b>						
29	CLASSIFIED POSITIONS	4,166,623	828,528	4,163,733	735,776	4,163,733	735,776
30		(79.00)	(13.00)	(79.75)	(12.75)	(79.75)	(12.75)
31	NEW POSITIONS - LABORATORY			47,734	47,734	47,734	47,734
32	TECHNOLOGIST II			(1.00)	(1.00)	(1.00)	(1.00)
33	NEW POSITIONS - LABORATORY			58,085	58,085	58,085	58,085
34	TECHNOLOGIST III			(1.00)	(1.00)	(1.00)	(1.00)

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITIONS - PROGRAM			58,085	58,085	58,085	58,085
2	COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)
3	OTHER PERSONAL SERVICES	814,501	41,716	997,679	28,518	997,679	28,518
4	OTHER OPERATING EXPENSES	12,429,429	202,791	15,184,173	1,004,279	15,184,173	1,004,279
5	PERMANENT IMPROVEMENTS			27,000	27,000	27,000	27,000
6	CASE SERVICES			32,500	32,500	32,500	32,500
7	ALLOC MUNICIPALITIES -	329,777		298,164		298,164	
8	RESTRICTED						
9	ALLOC COUNTIES - RESTRICTED	205,275		205,275		205,275	
10	ALLOC OTHER STATE AGENCIES	3,500		1,909		1,909	
11	ALLOC OTHER ENTITIES	277		277		277	
12	<b>TOTAL 1. HEALTH LABORATORY</b>	<b>17,949,382</b>	<b>1,073,035</b>	<b>21,074,614</b>	<b>1,991,977</b>	<b>21,074,614</b>	<b>1,991,977</b>
13		<b>(79.00)</b>	<b>(13.00)</b>	<b>(82.75)</b>	<b>(15.75)</b>	<b>(82.75)</b>	<b>(15.75)</b>
14							
15	<b>2. VITAL RECORDS</b>						
16	CLASSIFIED POSITIONS	3,650,013	97,516	3,931,230	62,516	3,931,230	62,516
17		(110.68)	(1.00)	(111.68)	(1.00)	(111.68)	(1.00)
18	OTHER PERSONAL SERVICES	1,432,453	10,172	1,433,258	10,172	1,433,258	10,172
19	OTHER OPERATING EXPENSES	8,081,871	116,312	7,259,994	72,851	7,259,994	72,851
20	<b>TOTAL 2. VITAL RECORDS</b>	<b>13,164,337</b>	<b>224,000</b>	<b>12,624,482</b>	<b>145,539</b>	<b>12,624,482</b>	<b>145,539</b>
21		<b>(110.68)</b>	<b>(1.00)</b>	<b>(111.68)</b>	<b>(1.00)</b>	<b>(111.68)</b>	<b>(1.00)</b>
22							
23	<b>TOTAL G. HLTH</b>	<b>31,113,719</b>	<b>1,297,035</b>	<b>33,699,096</b>	<b>2,137,516</b>	<b>33,699,096</b>	<b>2,137,516</b>
24	<b>SURVEILLANCE SUPPORT</b>	<b>(189.68)</b>	<b>(14.00)</b>	<b>(194.43)</b>	<b>(16.75)</b>	<b>(194.43)</b>	<b>(16.75)</b>
25							
26	<b>TOTAL II. PROGRAMS</b>	<b>550,222,797</b>	<b>116,088,694</b>	<b>564,284,740</b>	<b>126,631,816</b>	<b>564,284,740</b>	<b>126,631,816</b>
27	<b>AND SERVICES</b>	<b>(3,287.34)</b>	<b>(1,109.48)</b>	<b>(3,265.57)</b>	<b>(1,202.33)</b>	<b>(3,265.57)</b>	<b>(1,202.33)</b>
28							
29	<b>III. EMPLOYEE BENEFITS</b>						
30	EMPLOYER CONTRIBUTIONS	75,125,187	22,515,987	76,265,703	23,656,503	76,265,703	23,656,503
31	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>75,125,187</b>	<b>22,515,987</b>	<b>76,265,703</b>	<b>23,656,503</b>	<b>76,265,703</b>	<b>23,656,503</b>
32							
33	<b>TOTAL DEPARTMENT OF HEALTH &amp;</b>	<b>652,155,452</b>	<b>145,115,520</b>	<b>663,839,090</b>	<b>156,799,158</b>	<b>663,839,090</b>	<b>156,799,158</b>
34	<b>ENVIRONMENTAL CONTROL</b>	<b>(3,530.84)</b>	<b>(1,217.38)</b>	<b>(3,536.84)</b>	<b>(1,317.38)</b>	<b>(3,536.84)</b>	<b>(1,317.38)</b>

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. GENERAL ADMINISTRATION</b>						
2 COMMISSIONERS	181,689	181,689	181,689	181,689	181,689	181,689
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	2,990,659	2,957,464	3,831,862	3,188,667	3,831,862	3,188,667
5	(45.00)	(45.00)	(54.70)	(53.00)	(54.70)	(53.00)
6 UNCLASSIFIED POSITIONS	523,381	373,223	269,934	244,776	269,934	244,776
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	702,499	566,091	1,176,488	475,080	1,176,488	475,080
10 <b>TOTAL I. GENERAL</b>	<b>4,459,776</b>	<b>4,109,908</b>	<b>5,521,521</b>	<b>4,121,653</b>	<b>5,521,521</b>	<b>4,121,653</b>
11 <b>ADMINISTRATION</b>	<b>(49.50)</b>	<b>(49.50)</b>	<b>(59.20)</b>	<b>(57.50)</b>	<b>(59.20)</b>	<b>(57.50)</b>
12						
13 <b>II. PROGRAMS AND SERVICES</b>						
14 <b>A. COMMUNITY MENTAL HEALTH</b>						
15 <b>1. MENTAL HEALTH CENTERS</b>						
16 CLASSIFIED POSITIONS	85,149,626	51,170,447	97,881,492	55,763,731	97,881,492	55,763,731
17	(2,160.89)	(1,196.62)	(2,179.89)	(1,206.62)	(2,179.89)	(1,206.62)
18 UNCLASSIFIED POSITIONS	11,796,002	7,058,561	14,323,765	7,387,008	14,323,765	7,387,008
19	(108.76)	(65.74)	(107.76)	(64.74)	(107.76)	(64.74)
20 OTHER PERSONAL SERVICES	5,030,908	2,444,640	5,233,347	2,442,582	5,233,347	2,442,582
21 OTHER OPERATING EXPENSES	50,678,614	2,637,598	58,860,231	7,900,058	58,860,231	7,900,058
22 CASE SERVICES	8,508,545	5,473,892	10,308,396	5,493,892	10,308,396	5,493,892
23 <b>TOTAL 1. MENTAL</b>	<b>161,163,695</b>	<b>68,785,138</b>	<b>186,607,231</b>	<b>78,987,271</b>	<b>186,607,231</b>	<b>78,987,271</b>
24 <b>HEALTH CENTERS</b>	<b>(2,269.65)</b>	<b>(1,262.36)</b>	<b>(2,287.65)</b>	<b>(1,271.36)</b>	<b>(2,287.65)</b>	<b>(1,271.36)</b>
25						
26 <b>2. PROJECTS &amp; GRANTS</b>						
27 CLASSIFIED POSITIONS	1,383,334	465,704	1,456,060	286,158	1,456,060	286,158
28	(25.00)	(16.00)	(25.00)	(16.00)	(25.00)	(16.00)
29 UNCLASSIFIED POSITIONS	1,246,430	821,892	1,658,930	1,134,392	1,658,930	1,134,392
30	(17.20)	(8.20)	(17.20)	(8.20)	(17.20)	(8.20)
31 OTHER PERSONAL SERVICES	1,361,088	120,930	1,269,430	117,430	1,269,430	117,430
32 OTHER OPERATING EXPENSES	10,934,914	2,676,396	10,211,523	2,855,896	10,211,523	2,855,896
33 ALLIANCE FOR THE MENTALLY ILL	50,000		50,000		50,000	
34 MENTAL ILLNESS RECOVERY CENTER,			250,000	250,000	250,000	250,000



SECTION 35  
DEPARTMENT OF MENTAL HEALTH

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	INC (MIRCI)						
2	SC SHARE	250,000		250,000		250,000	
3	CASE SERVICES	870,856	625,856	1,905,856	1,360,856	1,905,856	1,360,856
4	<b>TOTAL 2. PROJECTS &amp; GRANTS</b>	<b>16,096,622</b>	<b>4,710,778</b>	<b>17,051,799</b>	<b>6,004,732</b>	<b>17,051,799</b>	<b>6,004,732</b>
5		(42.20)	(24.20)	(42.20)	(24.20)	(42.20)	(24.20)
6							
7	<b>TOTAL A. COMMUNITY</b>	<b>177,260,317</b>	<b>73,495,916</b>	<b>203,659,030</b>	<b>84,992,003</b>	<b>203,659,030</b>	<b>84,992,003</b>
8	<b>MENTAL HEALTH</b>	<b>(2,311.85)</b>	<b>(1,286.56)</b>	<b>(2,329.85)</b>	<b>(1,295.56)</b>	<b>(2,329.85)</b>	<b>(1,295.56)</b>
9							
10	<b>B. INPATIENT MENTAL HEALTH</b>						
11	<b>1. BRYAN PSYCHIATRIC HOSPITAL</b>						
12	<b>A. BRYAN CIVIL</b>						
13	CLASSIFIED POSITIONS	11,065,621	5,964,605	13,743,027	6,932,011	13,743,027	6,932,011
14		(378.84)	(211.95)	(387.14)	(175.95)	(387.14)	(175.95)
15	UNCLASSIFIED POSITIONS	2,062,710	260,000	2,043,730	741,020	2,043,730	741,020
16		(15.71)	(6.08)	(15.71)	(6.08)	(15.71)	(6.08)
17	OTHER PERSONAL SERVICES	2,935,471	917,100	2,885,471	917,100	2,885,471	917,100
18	OTHER OPERATING EXPENSES	11,461,306	601,918	10,961,306	601,918	10,961,306	601,918
19	CASE SERVICES	171,202	136,655	291,202	156,655	291,202	156,655
20	<b>TOTAL A. BRYAN CIVIL</b>	<b>27,696,310</b>	<b>7,880,278</b>	<b>29,924,736</b>	<b>9,348,704</b>	<b>29,924,736</b>	<b>9,348,704</b>
21		(394.55)	(218.03)	(402.85)	(182.03)	(402.85)	(182.03)
22							
23	<b>B. BRYAN FORENSICS</b>						
24	CLASSIFIED POSITIONS	5,242,838	5,088,278	7,386,389	5,631,829	7,386,389	5,631,829
25		(159.48)	(148.48)	(159.48)	(148.48)	(159.48)	(148.48)
26	UNCLASSIFIED POSITIONS	962,065	825,000	1,393,065	856,000	1,393,065	856,000
27		(12.34)	(9.13)	(12.34)	(9.13)	(12.34)	(9.13)
28	OTHER PERSONAL SERVICES	708,791	650,000	558,791	400,000	558,791	400,000
29	OTHER OPERATING EXPENSES	5,584,112	4,565,000	5,441,612	4,722,500	5,441,612	4,722,500
30	CASE SERVICES	22,348,062	11,279,330	21,824,752	11,756,020	21,824,752	11,756,020
31	<b>TOTAL B. BRYAN FORENSICS</b>	<b>34,845,868</b>	<b>22,407,608</b>	<b>36,604,609</b>	<b>23,366,349</b>	<b>36,604,609</b>	<b>23,366,349</b>
32		(171.82)	(157.61)	(171.82)	(157.61)	(171.82)	(157.61)
33							
34	<b>C. BRYAN CHILD &amp; ADOLESCENT (HALL INSTITUTE)</b>						

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

		2019-2020		2020-2021		2020-2021	
		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	5,427,370	3,988,587	6,564,413	4,475,630	6,564,413	4,475,630
2		(189.98)	(133.71)	(189.98)	(133.71)	(189.98)	(133.71)
3	UNCLASSIFIED POSITIONS	853,070		868,570	15,500	868,570	15,500
4		(14.47)	(6.47)	(14.47)	(6.47)	(14.47)	(6.47)
5	OTHER PERSONAL SERVICES	1,437,801	446,477	1,437,801	446,477	1,437,801	446,477
6	OTHER OPERATING EXPENSES	3,159,735		3,159,735		3,159,735	
7	CASE SERVICES	75,534	12,000	75,534	12,000	75,534	12,000
8	<b>TOTAL C. BRYAN CHILD &amp;</b>	<b>10,953,510</b>	<b>4,447,064</b>	<b>12,106,053</b>	<b>4,949,607</b>	<b>12,106,053</b>	<b>4,949,607</b>
9	<b>ADOLESCENT (HALL INSTITUTE)</b>	<b>(204.45)</b>	<b>(140.18)</b>	<b>(204.45)</b>	<b>(140.18)</b>	<b>(204.45)</b>	<b>(140.18)</b>
10							
11	<b>TOTAL 1. BRYAN</b>	<b>73,495,688</b>	<b>34,734,950</b>	<b>78,635,398</b>	<b>37,664,660</b>	<b>78,635,398</b>	<b>37,664,660</b>
12	<b>PSYCHIATRIC HOSPITAL</b>	<b>(770.82)</b>	<b>(515.82)</b>	<b>(779.12)</b>	<b>(479.82)</b>	<b>(779.12)</b>	<b>(479.82)</b>
13							
14	<b>2. HARRIS PSYCHIATRIC HOSPITAL</b>						
15	CLASSIFIED POSITIONS	10,078,699	6,365,819	11,828,030	7,115,150	11,828,030	7,115,150
16		(325.55)	(225.55)	(290.55)	(190.55)	(290.55)	(190.55)
17	UNCLASSIFIED POSITIONS	1,245,413	327,011	1,275,663	357,261	1,275,663	357,261
18		(13.49)	(6.60)	(13.49)	(6.60)	(13.49)	(6.60)
19	OTHER PERSONAL SERVICES	1,268,339	430,000	1,768,339	430,000	1,768,339	430,000
20	OTHER OPERATING EXPENSES	6,179,371	909,851	6,529,371	909,851	6,529,371	909,851
21	CASE SERVICES	374,850	158,500	594,850	178,500	594,850	178,500
22	<b>TOTAL 2. HARRIS</b>	<b>19,146,672</b>	<b>8,191,181</b>	<b>21,996,253</b>	<b>8,990,762</b>	<b>21,996,253</b>	<b>8,990,762</b>
23	<b>PSYCHIATRIC HOSPITAL</b>	<b>(339.04)</b>	<b>(232.15)</b>	<b>(304.04)</b>	<b>(197.15)</b>	<b>(304.04)</b>	<b>(197.15)</b>
24							
25	<b>3. MEDICAL CLINICS</b>						
26	CLASSIFIED POSITIONS	1,153,281	960,798	1,516,164	1,123,681	1,516,164	1,123,681
27		(40.20)	(35.20)	(30.20)	(25.20)	(30.20)	(25.20)
28	UNCLASSIFIED POSITIONS	450,525	353,500	460,775	363,750	460,775	363,750
29		(5.00)	(3.00)	(5.00)	(3.00)	(5.00)	(3.00)
30	OTHER PERSONAL SERVICES	68,863	13,898	68,863	13,898	68,863	13,898
31	OTHER OPERATING EXPENSES	637,196	359,762	929,153	551,719	929,153	551,719
32	CASE SERVICES	25,000	6,000	25,000	6,000	25,000	6,000
33	<b>TOTAL 3. MEDICAL CLINICS</b>	<b>2,334,865</b>	<b>1,693,958</b>	<b>2,999,955</b>	<b>2,059,048</b>	<b>2,999,955</b>	<b>2,059,048</b>
34		<b>(45.20)</b>	<b>(38.20)</b>	<b>(35.20)</b>	<b>(28.20)</b>	<b>(35.20)</b>	<b>(28.20)</b>

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DEPARTMENT OF MENTAL HEALTH

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL B. INPATIENT</b>	<b>94,977,225</b>	<b>44,620,089</b>	<b>103,631,606</b>	<b>48,714,470</b>	<b>103,631,606</b>	<b>48,714,470</b>
2	<b>MENTAL HEALTH</b>	<b>(1,155.06)</b>	<b>(786.17)</b>	<b>(1,118.36)</b>	<b>(705.17)</b>	<b>(1,118.36)</b>	<b>(705.17)</b>
3							
4	<b>C. ADDICTIONS</b>						
5	<b>1. MORRIS VILLAGE</b>						
6	CLASSIFIED POSITIONS	7,188,347	6,493,613	7,673,638	6,878,904	7,673,638	6,878,904
7		(193.39)	(161.88)	(193.39)	(161.88)	(193.39)	(161.88)
8	UNCLASSIFIED POSITIONS	506,213	180,783	616,713	191,283	616,713	191,283
9		(5.48)	(4.48)	(5.48)	(4.48)	(5.48)	(4.48)
10	OTHER PERSONAL SERVICES	1,977,507	898,507	1,977,507	898,507	1,977,507	898,507
11	OTHER OPERATING EXPENSES	2,543,843		4,056,750	912,907	4,056,750	912,907
12	CASE SERVICES	90,250	35,000	190,250	35,000	190,250	35,000
13	<b>TOTAL 1. MORRIS VILLAGE</b>	<b>12,306,160</b>	<b>7,607,903</b>	<b>14,514,858</b>	<b>8,916,601</b>	<b>14,514,858</b>	<b>8,916,601</b>
14		<b>(198.87)</b>	<b>(166.36)</b>	<b>(198.87)</b>	<b>(166.36)</b>	<b>(198.87)</b>	<b>(166.36)</b>
15							
16	<b>TOTAL C. ADDICTIONS</b>	<b>12,306,160</b>	<b>7,607,903</b>	<b>14,514,858</b>	<b>8,916,601</b>	<b>14,514,858</b>	<b>8,916,601</b>
17		<b>(198.87)</b>	<b>(166.36)</b>	<b>(198.87)</b>	<b>(166.36)</b>	<b>(198.87)</b>	<b>(166.36)</b>
18							
19	<b>D. CLINICAL &amp; SUPPORT SERVICES</b>						
20	<b>1. ADMINISTRATIVE SERVICES</b>						
21	CLASSIFIED POSITIONS	13,537,538	12,559,415	14,643,875	13,355,752	14,643,875	13,355,752
22		(274.26)	(264.51)	(282.26)	(272.51)	(282.26)	(272.51)
23	UNCLASSIFIED POSITIONS	260,701	223,959	273,764	237,022	273,764	237,022
24		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
25	OTHER PERSONAL SERVICES	610,877	583,877	637,752	550,752	637,752	550,752
26	OTHER OPERATING EXPENSES	13,525,495	7,541,396	17,804,315	11,210,216	17,804,315	11,210,216
27	CASE SERVICES	125,000		125,000		125,000	
28	<b>TOTAL 1. ADMINISTRATIVE SERVICES</b>	<b>28,059,611</b>	<b>20,908,647</b>	<b>33,484,706</b>	<b>25,353,742</b>	<b>33,484,706</b>	<b>25,353,742</b>
29		<b>(278.26)</b>	<b>(268.51)</b>	<b>(286.26)</b>	<b>(276.51)</b>	<b>(286.26)</b>	<b>(276.51)</b>
30							
31	<b>2. PUBLIC SAFETY DIVISION</b>						
32	CLASSIFIED POSITIONS	1,674,263	1,484,616	2,412,887	1,823,240	2,412,887	1,823,240
33		(49.00)	(39.00)	(49.00)	(39.00)	(49.00)	(39.00)
34	OTHER PERSONAL SERVICES	61,465	50,000	111,465	50,000	111,465	50,000

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DEPARTMENT OF MENTAL HEALTH

		2019-2020		2020-2021		2020-2021	
		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	644,486	146,305	694,486	146,305	694,486	146,305
2	<b>TOTAL 2. PUBLIC</b>	<b>2,380,214</b>	<b>1,680,921</b>	<b>3,218,838</b>	<b>2,019,545</b>	<b>3,218,838</b>	<b>2,019,545</b>
3	<b>SAFETY DIVISION</b>	<b>(49.00)</b>	<b>(39.00)</b>	<b>(49.00)</b>	<b>(39.00)</b>	<b>(49.00)</b>	<b>(39.00)</b>
4							
5	<b>3. NUTRITIONAL</b>						
6	CLASSIFIED POSITIONS	1,865,398	1,715,398	2,387,250	1,987,250	2,387,250	1,987,250
7		(66.92)	(66.92)	(66.92)	(66.92)	(66.92)	(66.92)
8	OTHER PERSONAL SERVICES	328,361	78,361	328,361	78,361	328,361	78,361
9	OTHER OPERATING EXPENSES	3,234,526	1,994,950	3,334,526	1,994,950	3,334,526	1,994,950
10	<b>TOTAL 3. NUTRITIONAL</b>	<b>5,428,285</b>	<b>3,788,709</b>	<b>6,050,137</b>	<b>4,060,561</b>	<b>6,050,137</b>	<b>4,060,561</b>
11		<b>(66.92)</b>	<b>(66.92)</b>	<b>(66.92)</b>	<b>(66.92)</b>	<b>(66.92)</b>	<b>(66.92)</b>
12							
13	<b>4. TRAINING &amp; RESEARCH</b>						
14	CLASSIFIED POSITIONS	898,062	898,062	954,969	954,969	954,969	954,969
15		(21.63)	(21.63)	(21.63)	(21.63)	(21.63)	(21.63)
16	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000	20,000	20,000
17	OTHER OPERATING EXPENSES	1,408,079	1,208,079	1,305,879	1,005,879	1,305,879	1,005,879
18	<b>TOTAL 4. TRAINING &amp; RESEARCH</b>	<b>2,326,141</b>	<b>2,126,141</b>	<b>2,280,848</b>	<b>1,980,848</b>	<b>2,280,848</b>	<b>1,980,848</b>
19		<b>(21.63)</b>	<b>(21.63)</b>	<b>(21.63)</b>	<b>(21.63)</b>	<b>(21.63)</b>	<b>(21.63)</b>
20							
21	<b>TOTAL D. CLINICAL &amp; SUPPORT SERVICES</b>	<b>38,194,251</b>	<b>28,504,418</b>	<b>45,034,529</b>	<b>33,414,696</b>	<b>45,034,529</b>	<b>33,414,696</b>
22		<b>(415.81)</b>	<b>(396.06)</b>	<b>(423.81)</b>	<b>(404.06)</b>	<b>(423.81)</b>	<b>(404.06)</b>
23							
24	<b>E. LONG TERM CARE</b>						
25	<b>1. STONE PAVILION</b>						
26	CLASSIFIED POSITIONS	4,145,233	1,814,514	5,351,566	3,020,847	5,351,566	3,020,847
27		(141.75)	(45.85)	(141.75)	(100.85)	(141.75)	(100.85)
28	UNCLASSIFIED POSITIONS	24,000	24,000	24,500	24,500	24,500	24,500
29		(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)
30	OTHER PERSONAL SERVICES	1,762,962	302,533	2,102,711	642,282	2,102,711	642,282
31	OTHER OPERATING EXPENSES	3,305,800	1,615,029	2,768,139	77,368	2,768,139	77,368
32	CASE SERVICES	76,503	8,500	76,503	8,500	76,503	8,500
33	<b>TOTAL 1. STONE PAVILION</b>	<b>9,314,498</b>	<b>3,764,576</b>	<b>10,323,419</b>	<b>3,773,497</b>	<b>10,323,419</b>	<b>3,773,497</b>
34		<b>(145.25)</b>	<b>(49.35)</b>	<b>(145.25)</b>	<b>(104.35)</b>	<b>(145.25)</b>	<b>(104.35)</b>

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	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 2. CAMPBELL VETERANS HOME</b>						
2 CLASSIFIED POSITIONS	56,153	56,153	56,153	56,153	56,153	56,153
3	(1.05)	(1.05)	(1.05)	(1.05)	(1.05)	(1.05)
4 OTHER OPERATING EXPENSES	34,000	34,000	134,000	34,000	134,000	34,000
5 CASE SERVICES	20,362,280	7,174,286	21,402,671	7,714,677	21,402,671	7,714,677
<b>6 TOTAL 2. CAMPBELL</b>	<b>20,452,433</b>	<b>7,264,439</b>	<b>21,592,824</b>	<b>7,804,830</b>	<b>21,592,824</b>	<b>7,804,830</b>
<b>7 VETERANS HOME</b>	<b>(1.05)</b>	<b>(1.05)</b>	<b>(1.05)</b>	<b>(1.05)</b>	<b>(1.05)</b>	<b>(1.05)</b>
8						
<b>9 3. VETERANS' VICTORY HOUSE</b>						
10 CLASSIFIED POSITIONS	58,190	58,190	58,190	58,190	58,190	58,190
11	(1.05)	(1.05)	(1.05)	(1.05)	(1.05)	(1.05)
12 OTHER OPERATING EXPENSES	60,121	20,000	210,121	20,000	210,121	20,000
13 CASE SERVICES	20,125,465	7,839,856	21,190,330	8,404,721	21,190,330	8,404,721
<b>14 TOTAL 3. VETERANS'</b>	<b>20,243,776</b>	<b>7,918,046</b>	<b>21,458,641</b>	<b>8,482,911</b>	<b>21,458,641</b>	<b>8,482,911</b>
<b>15 VICTORY HOUSE</b>	<b>(1.05)</b>	<b>(1.05)</b>	<b>(1.05)</b>	<b>(1.05)</b>	<b>(1.05)</b>	<b>(1.05)</b>
16						
<b>17 4. RODDEY PAVILION (TUCKER CENTER)</b>						
18 CLASSIFIED POSITIONS	10,309,932	4,067,860	11,758,634	5,216,562	11,758,634	5,216,562
19	(296.85)	(119.67)	(296.85)	(119.67)	(296.85)	(119.67)
20 UNCLASSIFIED POSITIONS	908,521	133,521	1,024,771	149,771	1,024,771	149,771
21	(7.88)	(4.88)	(7.88)	(4.88)	(7.88)	(4.88)
22 OTHER PERSONAL SERVICES	2,608,483	270,359	2,808,483	270,359	2,808,483	270,359
23 OTHER OPERATING EXPENSES	6,444,309	434,731	7,644,309	1,434,731	7,644,309	1,434,731
24 CASE SERVICES	320,353	8,700	320,353	8,700	320,353	8,700
<b>25 TOTAL 4. RODDEY PAVILION</b>	<b>20,591,598</b>	<b>4,915,171</b>	<b>23,556,550</b>	<b>7,080,123</b>	<b>23,556,550</b>	<b>7,080,123</b>
<b>26 (TUCKER CENTER)</b>	<b>(304.73)</b>	<b>(124.55)</b>	<b>(304.73)</b>	<b>(124.55)</b>	<b>(304.73)</b>	<b>(124.55)</b>
27						
<b>28 5. VA HOME NORTHEAST</b>						
29 CASE SERVICES			1,125,000		1,125,000	
<b>30 TOTAL 5. VA HOME NORTHEAST</b>			<b>1,125,000</b>		<b>1,125,000</b>	
31						
<b>32 6. VA HOME NORTHWEST</b>						
33 CASE SERVICES			1,125,000		1,125,000	
<b>34 TOTAL 6. VA HOME NORTHWEST</b>			<b>1,125,000</b>		<b>1,125,000</b>	

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	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 TOTAL E. LONG TERM CARE</b>	<b>70,602,305</b>	<b>23,862,232</b>	<b>79,181,434</b>	<b>27,141,361</b>	<b>79,181,434</b>	<b>27,141,361</b>
2	(452.08)	(176.00)	(452.08)	(231.00)	(452.08)	(231.00)
3						
<b>4 F. SEXUAL PREDATOR TREATMENT PGM</b>						
5 CLASSIFIED POSITIONS	1,325,851	1,325,851	1,352,129	1,352,129	1,352,129	1,352,129
6	(46.74)	(46.74)	(46.74)	(46.74)	(46.74)	(46.74)
7 UNCLASSIFIED POSITIONS						
8			(1.00)	(1.00)	(1.00)	(1.00)
9 OTHER PERSONAL SERVICES	30,000	30,000	30,000	30,000	30,000	30,000
10 OTHER OPERATING EXPENSES	500,000	500,000	500,000	500,000	500,000	500,000
11 LEASE PAYMENT TO SFAA	2,763,472	2,763,472	2,763,472	2,763,472	2,763,472	2,763,472
12 CASE SERVICES	15,694,654	15,694,654	16,320,551	16,320,551	16,320,551	16,320,551
<b>13 TOTAL F. SEXUAL PREDATOR</b>	<b>20,313,977</b>	<b>20,313,977</b>	<b>20,966,152</b>	<b>20,966,152</b>	<b>20,966,152</b>	<b>20,966,152</b>
<b>14 TREATMENT PGM</b>	<b>(46.74)</b>	<b>(46.74)</b>	<b>(47.74)</b>	<b>(47.74)</b>	<b>(47.74)</b>	<b>(47.74)</b>
15						
<b>16 TOTAL II. PROGRAMS</b>	<b>413,654,235</b>	<b>198,404,535</b>	<b>466,987,609</b>	<b>224,145,283</b>	<b>466,987,609</b>	<b>224,145,283</b>
<b>17 AND SERVICES</b>	<b>(4,580.41)</b>	<b>(2,857.89)</b>	<b>(4,570.71)</b>	<b>(2,849.89)</b>	<b>(4,570.71)</b>	<b>(2,849.89)</b>
18						
<b>19 III. EMPLOYEE BENEFITS</b>						
20 EMPLOYER CONTRIBUTIONS	91,394,787	54,366,976	99,789,184	55,903,999	99,789,184	55,903,999
<b>21 TOTAL III. EMPLOYEE BENEFITS</b>	<b>91,394,787</b>	<b>54,366,976</b>	<b>99,789,184</b>	<b>55,903,999</b>	<b>99,789,184</b>	<b>55,903,999</b>
22						
<b>23 TOTAL DEPARTMENT OF</b>	<b>509,508,798</b>	<b>256,881,419</b>	<b>572,298,314</b>	<b>284,170,935</b>	<b>572,298,314</b>	<b>284,170,935</b>
<b>24 MENTAL HEALTH</b>	<b>(4,629.91)</b>	<b>(2,907.39)</b>	<b>(4,629.91)</b>	<b>(2,907.39)</b>	<b>(4,629.91)</b>	<b>(2,907.39)</b>

SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	COMMISSIONERS	171,404	171,404	171,404	171,404	171,404	171,404
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	4,918,487	4,670,350	4,918,487	4,670,350	4,918,487	4,670,350
5		(84.00)	(79.00)	(84.00)	(79.00)	(84.00)	(79.00)
6	UNCLASSIFIED POSITIONS	2,600	2,600	2,600	2,600	2,600	2,600
7	OTHER PERSONAL SERVICES	262,637	100,000	262,637	100,000	262,637	100,000
8	OTHER OPERATING EXPENSES	3,031,871		3,031,871		3,031,871	
9	<b>TOTAL I. ADMINISTRATION</b>	<b>8,386,999</b>	<b>4,944,354</b>	<b>8,386,999</b>	<b>4,944,354</b>	<b>8,386,999</b>	<b>4,944,354</b>
10		<b>(85.00)</b>	<b>(80.00)</b>	<b>(85.00)</b>	<b>(80.00)</b>	<b>(85.00)</b>	<b>(80.00)</b>
11							
12	<b>II. PROGRAM &amp; SERVICES</b>						
13	<b>A. PREVENTION PROGRAM</b>						
14	OTHER OPERATING EXPENSES	657,098	400,000	657,098	400,000	657,098	400,000
15	GREENWOOD GENETIC CENTER	15,185,571	4,934,300	15,185,571	4,934,300	15,185,571	4,934,300
16	<b>TOTAL A. PREVENTION PROGRAM</b>	<b>15,842,669</b>	<b>5,334,300</b>	<b>15,842,669</b>	<b>5,334,300</b>	<b>15,842,669</b>	<b>5,334,300</b>
17							
18	<b>B. INTELLECTUAL DISABILITY FAMILY SUPPORT</b>						
19	<b>1. CHILDREN'S SERVICES</b>						
20	CLASSIFIED POSITIONS	121,262	121,262	121,262	121,262	121,262	121,262
21		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
22	OTHER OPERATING EXPENSES	24,770,332	4,377,606	26,320,367	5,132,606	26,320,367	5,132,606
23	<b>TOTAL 1. CHILDREN'S SERVICES</b>	<b>24,891,594</b>	<b>4,498,868</b>	<b>26,441,629</b>	<b>5,253,868</b>	<b>26,441,629</b>	<b>5,253,868</b>
24		<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>
25							
26	<b>2. IN-HOME FAMILY SUPPORTS</b>						
27	CLASSIFIED POSITIONS	879,942	601,032	879,942	601,032	879,942	601,032
28		(20.00)	(14.00)	(20.00)	(14.00)	(20.00)	(14.00)
29	OTHER OPERATING EXPENSES	90,412,089	47,646,588	116,008,487	55,634,253	116,008,487	55,634,253
30	CASE SERVICES	10,000					
31	<b>TOTAL 2. IN-HOME FAMILY SUPPORTS</b>	<b>91,302,031</b>	<b>48,247,620</b>	<b>116,888,429</b>	<b>56,235,285</b>	<b>116,888,429</b>	<b>56,235,285</b>
32	<b>FAMILY SUPPORTS</b>	<b>(20.00)</b>	<b>(14.00)</b>	<b>(20.00)</b>	<b>(14.00)</b>	<b>(20.00)</b>	<b>(14.00)</b>
33							
34	<b>3. ADULT DEVELOP &amp; SUPPORT EMPLOYMENT</b>						

SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2019-2020		2020-2021		2020-2021	
		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	49,462	49,462	49,462	49,462	49,462	49,462
2		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
3	OTHER OPERATING EXPENSES	83,308,876	18,414,344	83,308,876	18,414,344	83,308,876	18,414,344
4	<b>TOTAL 3. ADULT DEVELOP &amp; SUPPORT EMPLOYMENT</b>	<b>83,358,338</b>	<b>18,463,806</b>	<b>83,358,338</b>	<b>18,463,806</b>	<b>83,358,338</b>	<b>18,463,806</b>
5		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
6							
7	<b>4. SERVICE COORDINATION</b>						
8	CLASSIFIED POSITIONS	384,279	335,749	384,279	335,749	384,279	335,749
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	<b>TOTAL 4. SERVICE COORDINATION</b>	<b>22,666,140</b>	<b>6,476,847</b>	<b>22,666,140</b>	<b>6,476,847</b>	<b>22,666,140</b>	<b>6,476,847</b>
13		(7.00)	(6.00)	(7.00)	(6.00)	(7.00)	(6.00)
14							
15	<b>TOTAL B. INTELLECTUAL DISABILITY FAMILY SUPPORT</b>	<b>222,218,103</b>	<b>77,687,141</b>	<b>249,354,536</b>	<b>86,429,806</b>	<b>249,354,536</b>	<b>86,429,806</b>
16		(30.00)	(23.00)	(30.00)	(23.00)	(30.00)	(23.00)
17							
18	<b>C. AUTISM FAMILY SUPPORT PROGRAM</b>						
19	<b>1. AUTISM FAMILY SUPPORT SRVCS</b>						
20	CLASSIFIED POSITIONS	711,496	711,496	711,496	711,496	711,496	711,496
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		12,000		12,000	
25	<b>TOTAL 1. AUTISM FAMILY SUPPORT SRVCS</b>	<b>26,368,826</b>	<b>5,404,854</b>	<b>26,363,826</b>	<b>5,404,854</b>	<b>26,363,826</b>	<b>5,404,854</b>
26		(17.00)	(17.00)	(17.00)	(17.00)	(17.00)	(17.00)
27							
28	<b>TOTAL C. AUTISM FAMILY SUPPORT PROGRAM</b>	<b>26,368,826</b>	<b>5,404,854</b>	<b>26,363,826</b>	<b>5,404,854</b>	<b>26,363,826</b>	<b>5,404,854</b>
29		(17.00)	(17.00)	(17.00)	(17.00)	(17.00)	(17.00)
30							
31	<b>D. HEAD &amp; SPINAL CORD INJURY FAM SUPP</b>						
32	CLASSIFIED POSITIONS	147,380	147,380	147,380	147,380	147,380	147,380
33		(4.00)	(2.00)	(4.00)	(2.00)	(4.00)	(2.00)
34	OTHER OPERATING EXPENSES	29,141,670	10,975,836	29,141,670	10,975,836	29,141,670	10,975,836



SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2019-2020		2020-2021		2020-2021	
		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	<b>TOTAL D. HEAD &amp; SPINAL CORD</b>	<b>29,301,050</b>	<b>11,135,216</b>	<b>29,301,050</b>	<b>11,135,216</b>	<b>29,301,050</b>	<b>11,135,216</b>
3	<b>INJURY FAM SUPP</b>	<b>(4.00)</b>	<b>(2.00)</b>	<b>(4.00)</b>	<b>(2.00)</b>	<b>(4.00)</b>	<b>(2.00)</b>
4							
5	<b>E. INTELLECTUAL DISABILITY COMM RESIDENTIAL</b>						
6	CLASSIFIED POSITIONS	2,858,388	2,506,772	2,858,388	2,506,772	2,858,388	2,506,772
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	327,228,607	86,195,836	340,705,017	91,673,218	340,705,017	91,673,218
10	CASE SERVICES	7,863,063	900,800	7,863,063	900,800	7,863,063	900,800
11	EMPLOYER CONTRIBUTIONS	2,258,408	2,258,408				
12	<b>TOTAL E. INTELLECTUAL DISABILITY</b>	<b>340,593,466</b>	<b>91,946,816</b>	<b>351,811,468</b>	<b>95,165,790</b>	<b>351,811,468</b>	<b>95,165,790</b>
13	<b>COMM RESIDENTIAL</b>	<b>(49.00)</b>	<b>(39.00)</b>	<b>(49.00)</b>	<b>(39.00)</b>	<b>(49.00)</b>	<b>(39.00)</b>
14							
15	<b>F. AUTISM COMMUNITY RESIDENTIAL PROGRAM</b>						
16	CLASSIFIED POSITIONS	1,830,704	1,580,093	1,830,704	1,580,093	1,830,704	1,580,093
17		(49.00)	(44.00)	(49.00)	(44.00)	(49.00)	(44.00)
18	OTHER PERSONAL SERVICES	565,171	281,312	565,171	281,312	565,171	281,312
19	OTHER OPERATING EXPENSES	27,320,184	3,927,592	28,050,184	4,140,241	28,050,184	4,140,241
20	CASE SERVICES	33,025		33,025		33,025	
21	<b>TOTAL F. AUTISM COMMUNITY</b>	<b>29,749,084</b>	<b>5,788,997</b>	<b>30,479,084</b>	<b>6,001,646</b>	<b>30,479,084</b>	<b>6,001,646</b>
22	<b>RESIDENTIAL PROGRAM</b>	<b>(49.00)</b>	<b>(44.00)</b>	<b>(49.00)</b>	<b>(44.00)</b>	<b>(49.00)</b>	<b>(44.00)</b>
23							
24	<b>G. HEAD &amp; SPINAL CORD INJURY COMMUNITY RESI</b>						
25	OTHER OPERATING EXPENSES	5,040,532	1,158,763	5,986,942	1,434,452	5,986,942	1,434,452
26	<b>TOTAL G. HEAD &amp; SPINAL CORD</b>	<b>5,040,532</b>	<b>1,158,763</b>	<b>5,986,942</b>	<b>1,434,452</b>	<b>5,986,942</b>	<b>1,434,452</b>
27	<b>INJURY COMMUNITY RESI</b>						
28							
29	<b>H. REGIONAL CENTERS RESIDENTIAL PGM</b>						
30	CLASSIFIED POSITIONS	64,405,953	39,056,451	64,405,953	39,056,451	64,405,953	39,056,451
31		(1,888.90)	(1,257.85)	(1,888.90)	(1,257.85)	(1,888.90)	(1,257.85)
32	OTHER PERSONAL SERVICES	6,658,773	4,036,989	6,658,773	4,036,989	6,658,773	4,036,989
33	OTHER OPERATING EXPENSES	19,431,949	580,500	19,546,949	580,500	19,546,949	580,500
34	CASE SERVICES	441,222		441,222		441,222	

SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL H. REGIONAL CENTERS</b>	<b>90,937,897</b>	<b>43,673,940</b>	<b>91,052,897</b>	<b>43,673,940</b>	<b>91,052,897</b>	<b>43,673,940</b>
2	<b>RESIDENTIAL PGM</b>	<b>(1,888.90)</b>	<b>(1,257.85)</b>	<b>(1,888.90)</b>	<b>(1,257.85)</b>	<b>(1,888.90)</b>	<b>(1,257.85)</b>
3							
4	<b>TOTAL II. PROGRAM &amp; SERVICES</b>	<b>760,051,627</b>	<b>242,130,027</b>	<b>800,192,472</b>	<b>254,580,004</b>	<b>800,192,472</b>	<b>254,580,004</b>
5		<b>(2,037.90)</b>	<b>(1,382.85)</b>	<b>(2,037.90)</b>	<b>(1,382.85)</b>	<b>(2,037.90)</b>	<b>(1,382.85)</b>
6							
7	<b>III. EMPLOYEE BENEFITS</b>						
8	EMPLOYER CONTRIBUTIONS	36,362,643	24,864,871	36,362,643	24,864,871	36,362,643	24,864,871
9	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>36,362,643</b>	<b>24,864,871</b>	<b>36,362,643</b>	<b>24,864,871</b>	<b>36,362,643</b>	<b>24,864,871</b>
10							
11	<b>TOTAL DEPARTMENT OF DISABILITIES &amp;</b>	<b>804,801,269</b>	<b>271,939,252</b>	<b>844,942,114</b>	<b>284,389,229</b>	<b>844,942,114</b>	<b>284,389,229</b>
12	<b>SPECIAL NEEDS</b>	<b>(2,122.90)</b>	<b>(1,462.85)</b>	<b>(2,122.90)</b>	<b>(1,462.85)</b>	<b>(2,122.90)</b>	<b>(1,462.85)</b>

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 DIRECTOR	122,814	89,366	124,957	91,509	124,957	91,509
3	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
4 CLASSIFIED POSITIONS	245,519	118,713	302,998	139,987	302,998	139,987
5	(3.00)	(1.20)	(4.00)	(1.20)	(4.00)	(1.20)
6 OTHER OPERATING EXPENSES	54,500	15,000	54,500	15,000	54,500	15,000
<b>7 TOTAL I. ADMINISTRATION</b>	<b>422,833</b>	<b>223,079</b>	<b>482,455</b>	<b>246,496</b>	<b>482,455</b>	<b>246,496</b>
8	<b>(4.00)</b>	<b>(1.70)</b>	<b>(5.00)</b>	<b>(1.70)</b>	<b>(5.00)</b>	<b>(1.70)</b>
9						
<b>10 II. FINANCE &amp; OPERATIONS</b>						
11 CLASSIFIED POSITIONS	534,730	159,835	547,597	211,096	547,597	211,096
12	(21.91)	(9.26)	(21.91)	(9.26)	(21.91)	(9.26)
13 OTHER OPERATING EXPENSES	5,833,101	2,181,723	6,215,793	2,564,415	6,215,793	2,564,415
14 LOCAL SALARY SUPPLEMENT	3,721,097	3,721,097	3,721,097	3,721,097	3,721,097	3,721,097
15 STATE BLOCK GRANT	139,015	139,015	139,015	139,015	139,015	139,015
16 ALLOC COUNTIES - RESTRICTED	20,000		20,000		20,000	
17 ALLOC OTHER STATE AGENCIES	1,654,079		1,654,079		1,654,079	
18 ALCOHOL AND DRUG TREATMENT	32,207,098		32,207,098		32,207,098	
19 ALCOHOL & DRUG MATCH FUNDS	1,611,599		1,611,599		1,611,599	
20 ALCOHOL & DRUG PREVENTION	6,565,343		6,565,343		6,565,343	
21 AID TO COUNTIES - RESTRICTED	94,428	94,428	94,428	94,428	94,428	94,428
22 AID OTHER STATE AGENCIES	1,915,902	1,915,902	1,915,902	1,915,902	1,915,902	1,915,902
23 ALCOHOL & DRUG TREATMENT	2,696,716	2,696,716	5,660,516	5,196,716	5,660,516	5,196,716
24 AID TO ENTITIES - ALCOHOL &	100,166	100,166	100,166	100,166	100,166	100,166
25 DRUG MATCH FUNDS						
26 AID TO ENTITIES - ALCOHOL	84,329	84,329	84,329	84,329	84,329	84,329
27 & DRUG PREVENTION						
<b>28 TOTAL II. FINANCE</b>	<b>57,177,603</b>	<b>11,093,211</b>	<b>60,536,962</b>	<b>14,027,164</b>	<b>60,536,962</b>	<b>14,027,164</b>
<b>29 &amp; OPERATIONS</b>	<b>(21.91)</b>	<b>(9.26)</b>	<b>(21.91)</b>	<b>(9.26)</b>	<b>(21.91)</b>	<b>(9.26)</b>
30						
<b>31 III. SERVICES</b>						
32 CLASSIFIED POSITIONS						
33	(2.15)					
<b>34 TOTAL III. SERVICES</b>						

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

	2019-2020		2020-2021		2020-2021		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	
1	(2.15)						
2							
3	<b>IV. PROGRAMS</b>						
4	CLASSIFIED POSITIONS	723,791	83,795	698,076	87,025	698,076	87,025
5		(9.95)	(0.10)	(9.95)	(0.10)	(9.95)	(0.10)
6	OTHER PERSONAL SERVICES	797,897	44,000	797,897	44,000	797,897	44,000
7	OTHER OPERATING EXPENSES	6,336,713	7,500	6,336,713	7,500	6,336,713	7,500
8	ALLOC OTHER STATE AGENCIES	55,000		55,000		55,000	
9	ALCOHOL & DRUG PREVENTION	35,184		35,184		35,184	
10	<b>TOTAL IV. PROGRAMS</b>	<b>7,948,585</b>	<b>135,295</b>	<b>7,922,870</b>	<b>138,525</b>	<b>7,922,870</b>	<b>138,525</b>
11		(9.95)	(0.10)	(9.95)	(0.10)	(9.95)	(0.10)
12							
13	<b>V. INFORMATION TECHNOLOGY</b>						
14	CLASSIFIED POSITIONS	378,864	104,826	421,909	116,737	421,909	116,737
15		(2.00)		(2.00)		(2.00)	
16	OTHER PERSONAL SERVICES			74,636	12,636	74,636	12,636
17	OTHER OPERATING EXPENSES	412,500	3,500	741,440	3,500	741,440	3,500
18	<b>TOTAL V. INFORMATION</b>	<b>791,364</b>	<b>108,326</b>	<b>1,237,985</b>	<b>132,873</b>	<b>1,237,985</b>	<b>132,873</b>
19	<b>TECHNOLOGY</b>	<b>(2.00)</b>		<b>(2.00)</b>		<b>(2.00)</b>	
20							
21	<b>VI. LEGAL &amp; COMPLIANCE</b>						
22	CLASSIFIED POSITIONS	218,609	61,714	225,800	68,905	225,800	68,905
23		(3.00)	(1.00)	(4.15)	(1.00)	(4.15)	(1.00)
24	OTHER PERSONAL SERVICES	95,517	22,267	103,179	29,929	103,179	29,929
25	OTHER OPERATING EXPENSES	97,925	15,500	97,925	15,500	97,925	15,500
26	<b>TOTAL VI. LEGAL &amp; COMPLIANCE</b>	<b>412,051</b>	<b>99,481</b>	<b>426,904</b>	<b>114,334</b>	<b>426,904</b>	<b>114,334</b>
27		(3.00)	(1.00)	(4.15)	(1.00)	(4.15)	(1.00)
28							
29	<b>VII. EMPLOYEE BENEFITS</b>						
30	EMPLOYER CONTRIBUTIONS	1,177,186	323,779	1,200,126	323,779	1,200,126	323,779
31	<b>TOTAL VII. EMPLOYEE BENEFITS</b>	<b>1,177,186</b>	<b>323,779</b>	<b>1,200,126</b>	<b>323,779</b>	<b>1,200,126</b>	<b>323,779</b>
32							
33	<b>TOTAL DEPARTMENT OF ALCOHOL &amp; OTHER</b>	<b>67,929,622</b>	<b>11,983,171</b>	<b>71,807,302</b>	<b>14,983,171</b>	<b>71,807,302</b>	<b>14,983,171</b>
34	<b>DRUG ABUSE SERVICES</b>	<b>(43.01)</b>	<b>(12.06)</b>	<b>(43.01)</b>	<b>(12.06)</b>	<b>(43.01)</b>	<b>(12.06)</b>

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. STATE OFFICE</b>						
<b>2 A. AGENCY ADMINISTRATION</b>						
3 COMMISSIONERS	181,689	181,689	181,689	181,689	181,689	181,689
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	8,388,467	3,243,970	8,833,323	3,577,612	8,833,323	3,577,612
6	(183.92)	(69.90)	(183.92)	(69.90)	(183.92)	(69.90)
7 NEW POSITIONS - ACCOUNTANT/FISCAL			301,652	195,078	301,652	195,078
8 ANALYST III			(4.00)	(2.59)	(4.00)	(2.59)
9 NEW POSITIONS - HUMAN RESOURCE			301,652	195,078	301,652	195,078
10 MANAGER II			(4.00)	(2.59)	(4.00)	(2.59)
11 NEW POSITIONS -			91,755	73,404	91,755	73,404
12 SENIOR CONSULTANT			(1.00)	(0.80)	(1.00)	(0.80)
13 UNCLASSIFIED POSITIONS	230,372	80,378	230,372	80,378	230,372	80,378
14 OTHER PERSONAL SERVICES	534,051	186,330	534,051	186,330	534,051	186,330
15 OTHER OPERATING EXPENSES	15,584,419	1,485,288	15,686,211	1,552,852	15,686,211	1,552,852
16 <b>TOTAL A. AGENCY</b>	<b>24,918,998</b>	<b>5,177,655</b>	<b>26,160,705</b>	<b>6,042,421</b>	<b>26,160,705</b>	<b>6,042,421</b>
17 <b>ADMINISTRATION</b>	<b>(184.92)</b>	<b>(70.90)</b>	<b>(193.92)</b>	<b>(76.88)</b>	<b>(193.92)</b>	<b>(76.88)</b>
18						
19 <b>B. INFORMATION RESOURCE MANAGEMENT</b>						
20 CLASSIFIED POSITIONS	4,664,251	1,692,022	4,808,240	1,800,014	4,808,240	1,800,014
21	(80.00)	(26.91)	(80.00)	(26.91)	(80.00)	(26.91)
22 NEW POSITIONS - INFORMATION SYSTEMS/BUSINESS			226,239	136,309	226,239	136,309
23 ANALYST II			(3.00)	(1.81)	(3.00)	(1.81)
24 OTHER PERSONAL SERVICES	825,100	156,955	825,100	156,955	825,100	156,955
25 OTHER OPERATING EXPENSES	48,845,072	4,993,956	56,132,433	11,284,146	56,132,433	11,284,146
26 <b>TOTAL B. INFORMATION</b>	<b>54,334,423</b>	<b>6,842,933</b>	<b>61,992,012</b>	<b>13,377,424</b>	<b>61,992,012</b>	<b>13,377,424</b>
27 <b>RESOURCE MANAGEMENT</b>	<b>(80.00)</b>	<b>(26.91)</b>	<b>(83.00)</b>	<b>(28.72)</b>	<b>(83.00)</b>	<b>(28.72)</b>
28						
29 <b>C. COUNTY OFFICE ADMINISTRATION</b>						
30 CLASSIFIED POSITIONS	12,900,656	4,907,874	13,481,108	5,343,213	13,481,108	5,343,213
31	(379.11)	(148.02)	(379.11)	(148.02)	(379.11)	(148.02)
32 UNCLASSIFIED POSITIONS	120,000	43,416	120,000	43,416	120,000	43,416
33	(0.99)	(0.38)	(0.99)	(0.38)	(0.99)	(0.38)
34 OTHER PERSONAL SERVICES	51,839	18,757	51,839	18,757	51,839	18,757

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	2,130,585	770,845	2,130,585	770,845	2,130,585	770,845
2	CASE SERVICES	336,001	121,565	336,001	121,565	336,001	121,565
3	<b>TOTAL C. COUNTY</b>	<b>15,539,081</b>	<b>5,862,457</b>	<b>16,119,533</b>	<b>6,297,796</b>	<b>16,119,533</b>	<b>6,297,796</b>
4	OFFICE ADMINISTRATION	(380.10)	(148.40)	(380.10)	(148.40)	(380.10)	(148.40)
5							
6	<b>D. COUNTY SUPPORT OF LOCAL DSS</b>						
7	OTHER PERSONAL SERVICES	61,321		61,321		61,321	
8	OTHER OPERATING EXPENSES	390,758		390,758		390,758	
9	ALLOC COUNTIES - UNRESTRICTED	3,900,703		3,900,703		3,900,703	
10	<b>TOTAL D. COUNTY SUPPORT OF</b>	<b>4,352,782</b>		<b>4,352,782</b>		<b>4,352,782</b>	
11	<b>LOCAL DSS</b>						
12							
13	<b>E. PROGRAM MANAGEMENT</b>						
14	<b>1. CHILDREN'S SERVICES</b>						
15	CLASSIFIED POSITIONS	2,369,535	705,574	2,586,268	868,124	2,586,268	868,124
16		(85.00)	(20.16)	(85.00)	(20.16)	(85.00)	(20.16)
17	NEW POSITIONS - HUMAN SERVICES			1,507,176	1,205,741	1,507,176	1,205,741
18	SPECIALIST I			(36.00)	(28.80)	(36.00)	(28.80)
19	NEW POSITIONS - PROGRAM			75,413	60,088	75,413	60,088
20	COORDINATOR II			(1.00)	(0.78)	(1.00)	(0.78)
21	OTHER PERSONAL SERVICES	341,974	8,028	341,974	8,028	341,974	8,028
22	OTHER OPERATING EXPENSES	5,263,878	490,827	5,682,348	821,626	5,682,348	821,626
23	STRENGTHENING FAMILIES PROGRAM	700,000	700,000	700,000	700,000	700,000	700,000
24	CASE SERVICES	15,154,949	138,325	15,154,949	138,325	15,154,949	138,325
25	<b>TOTAL 1. CHILDREN'S SERVICES</b>	<b>23,830,336</b>	<b>2,042,754</b>	<b>26,048,128</b>	<b>3,801,932</b>	<b>26,048,128</b>	<b>3,801,932</b>
26		<b>(85.00)</b>	<b>(20.16)</b>	<b>(122.00)</b>	<b>(49.74)</b>	<b>(122.00)</b>	<b>(49.74)</b>
27							
28	<b>2. ADULT SERVICES</b>						
29	CLASSIFIED POSITIONS	383,420	6,251	414,903	29,863	414,903	29,863
30		(9.00)		(9.00)		(9.00)	
31	OTHER OPERATING EXPENSES	4,976,631		4,976,631		4,976,631	
32	<b>TOTAL 2. ADULT SERVICES</b>	<b>5,360,051</b>	<b>6,251</b>	<b>5,391,534</b>	<b>29,863</b>	<b>5,391,534</b>	<b>29,863</b>
33		<b>(9.00)</b>		<b>(9.00)</b>		<b>(9.00)</b>	
34							

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>3. FAMILY INDEPENDENCE</b>						
2	CLASSIFIED POSITIONS	335,558	22,731	446,671	106,066	446,671	106,066
3		(11.00)		(11.00)		(11.00)	
4	OTHER PERSONAL SERVICES	986,228		986,228		986,228	
5	OTHER OPERATING EXPENSES	10,761,483		28,261,483	17,500,000	28,261,483	17,500,000
6	CASE SERVICES	73,610		73,610		73,610	
7	<b>TOTAL 3. FAMILY INDEPENDENCE</b>	<b>12,156,879</b>	<b>22,731</b>	<b>29,767,992</b>	<b>17,606,066</b>	<b>29,767,992</b>	<b>17,606,066</b>
8		(11.00)		(11.00)		(11.00)	
9							
10	<b>4. ECONOMIC SERVICES</b>						
11	CLASSIFIED POSITIONS	2,578,553	77,080	2,807,566	248,840	2,807,566	248,840
12		(172.01)	(18.22)	(172.01)	(18.22)	(172.01)	(18.22)
13	OTHER PERSONAL SERVICES	687,872		687,872		687,872	
14	OTHER OPERATING EXPENSES	5,733,347	1,653,863	5,733,347	1,653,863	5,733,347	1,653,863
15	<b>TOTAL 4. ECONOMIC SERVICES</b>	<b>8,999,772</b>	<b>1,730,943</b>	<b>9,228,785</b>	<b>1,902,703</b>	<b>9,228,785</b>	<b>1,902,703</b>
16		(172.01)	(18.22)	(172.01)	(18.22)	(172.01)	(18.22)
17							
18	<b>TOTAL E. PROGRAM MANAGEMENT</b>	<b>50,347,038</b>	<b>3,802,679</b>	<b>70,436,439</b>	<b>23,340,564</b>	<b>70,436,439</b>	<b>23,340,564</b>
19		(277.01)	(38.38)	(314.01)	(67.96)	(314.01)	(67.96)
20							
21	<b>TOTAL I. STATE OFFICE</b>	<b>149,492,322</b>	<b>21,685,724</b>	<b>179,061,471</b>	<b>49,058,205</b>	<b>179,061,471</b>	<b>49,058,205</b>
22		(922.03)	(284.59)	(971.03)	(321.96)	(971.03)	(321.96)
23							
24	<b>II. PROGRAMS AND SERVICES</b>						
25	<b>A. CHILD PROTECTIVE SERVICES</b>						
26	<b>1. CPS CASE MANAGEMENT</b>						
27	CLASSIFIED POSITIONS	47,995,175	27,248,007	47,995,175	27,248,007	47,995,175	27,248,007
28		(1,338.02)	(706.52)	(1,338.02)	(706.52)	(1,338.02)	(706.52)
29	OTHER PERSONAL SERVICES	351,533	116,386	351,533	116,386	351,533	116,386
30	OTHER OPERATING EXPENSES	17,717,898	8,684,303	17,717,898	8,684,303	17,717,898	8,684,303
31	CASE SERVICES	1,500	495	1,500	495	1,500	495
32	<b>TOTAL 1. CPS CASE MANAGEMENT</b>	<b>66,066,106</b>	<b>36,049,191</b>	<b>66,066,106</b>	<b>36,049,191</b>	<b>66,066,106</b>	<b>36,049,191</b>
33		(1,338.02)	(706.52)	(1,338.02)	(706.52)	(1,338.02)	(706.52)
34							

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>2. LEGAL REPRESENTATION</b>					
2	CLASSIFIED POSITIONS					
3	5,042,971	2,212,414	5,348,622	2,441,652	5,348,622	2,441,652
4	(123.00)	(49.62)	(123.00)	(49.62)	(123.00)	(49.62)
5	OTHER PERSONAL SERVICES					
6	40,873	8,003	40,873	8,003	40,873	8,003
7	OTHER OPERATING EXPENSES					
8	1,980,032	509,896	1,980,032	509,896	1,980,032	509,896
9	<b>TOTAL 2. LEGAL REPRESENTATION</b>					
10	<b>7,063,876</b>	<b>2,730,313</b>	<b>7,369,527</b>	<b>2,959,551</b>	<b>7,369,527</b>	<b>2,959,551</b>
11	<b>(123.00)</b>	<b>(49.62)</b>	<b>(123.00)</b>	<b>(49.62)</b>	<b>(123.00)</b>	<b>(49.62)</b>
12	<b>TOTAL A. CHILD</b>					
13	<b>73,129,982</b>	<b>38,779,504</b>	<b>73,435,633</b>	<b>39,008,742</b>	<b>73,435,633</b>	<b>39,008,742</b>
14	<b>PROTECTIVE SERVICES</b>					
15	<b>(1,461.02)</b>	<b>(756.14)</b>	<b>(1,461.02)</b>	<b>(756.14)</b>	<b>(1,461.02)</b>	<b>(756.14)</b>
16	<b>B. FOSTER CARE</b>					
17	<b>1. FOSTER CARE CASE MANAGEMENT</b>					
18	CLASSIFIED POSITIONS					
19	26,369,813	10,689,345	26,369,813	10,689,345	26,369,813	10,689,345
20	(820.20)	(379.26)	(820.20)	(379.26)	(820.20)	(379.26)
21	OTHER PERSONAL SERVICES					
22	1,007,904	204,221	1,007,904	204,221	1,007,904	204,221
23	OTHER OPERATING EXPENSES					
24	7,125,188	3,000,469	7,125,188	3,000,469	7,125,188	3,000,469
25	CASE SERVICES					
26	16,925	3,649	16,925	3,649	16,925	3,649
27	<b>TOTAL 1. FOSTER CARE</b>					
28	<b>34,519,830</b>	<b>13,897,684</b>	<b>34,519,830</b>	<b>13,897,684</b>	<b>34,519,830</b>	<b>13,897,684</b>
29	<b>CASE MANAGEMENT</b>					
30	<b>(820.20)</b>	<b>(379.26)</b>	<b>(820.20)</b>	<b>(379.26)</b>	<b>(820.20)</b>	<b>(379.26)</b>
31	<b>2. FOSTER CARE CASE SERVICES</b>					
32	CASE SERVICES					
33	48,542,193	13,987,956	56,673,133	20,149,291	56,673,133	20,149,291
34	<b>TOTAL 2. FOSTER CARE</b>					
35	<b>48,542,193</b>	<b>13,987,956</b>	<b>56,673,133</b>	<b>20,149,291</b>	<b>56,673,133</b>	<b>20,149,291</b>
36	<b>CASE SERVICES</b>					
37	<b>3. EDC CASE SERVICES</b>					
38	IMD GROUP HOMES					
39	20,676,781	20,676,781	20,676,781	20,676,781	20,676,781	20,676,781
40	CASE SERVICES					
41	19,847,430	14,302,121	19,847,430	14,302,121	19,847,430	14,302,121
42	<b>TOTAL 3. EDC CASE SERVICES</b>					
43	<b>40,524,211</b>	<b>34,978,902</b>	<b>40,524,211</b>	<b>34,978,902</b>	<b>40,524,211</b>	<b>34,978,902</b>
44	<b>TOTAL B. FOSTER CARE</b>					
45	<b>123,586,234</b>	<b>62,864,542</b>	<b>131,717,174</b>	<b>69,025,877</b>	<b>131,717,174</b>	<b>69,025,877</b>
46	<b>(820.20)</b>	<b>(379.26)</b>	<b>(820.20)</b>	<b>(379.26)</b>	<b>(820.20)</b>	<b>(379.26)</b>



SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 C. ADOPTIONS</b>						
<b>2 1. ADOPTIONS CASE MANAGEMENT</b>						
3 CLASSIFIED POSITIONS	4,189,946	1,798,306	4,416,895	1,968,518	4,416,895	1,968,518
4	(123.00)	(49.25)	(123.00)	(49.25)	(123.00)	(49.25)
5 OTHER PERSONAL SERVICES	43,672	17,831	43,672	17,831	43,672	17,831
6 OTHER OPERATING EXPENSES	1,786,220	403,881	2,036,220	603,881	2,036,220	603,881
7 CASE SERVICES	700	240	700	240	700	240
<b>8 TOTAL 1. ADOPTIONS</b>	<b>6,020,538</b>	<b>2,220,258</b>	<b>6,497,487</b>	<b>2,590,470</b>	<b>6,497,487</b>	<b>2,590,470</b>
9 CASE MANAGEMENT	(123.00)	(49.25)	(123.00)	(49.25)	(123.00)	(49.25)
10						
<b>11 2. ADOPTIONS CASE SERVICES</b>						
12 CASE SERVICES	25,275,121	12,616,719	25,275,121	12,616,719	25,275,121	12,616,719
<b>13 TOTAL 2. ADOPTIONS</b>	<b>25,275,121</b>	<b>12,616,719</b>	<b>25,275,121</b>	<b>12,616,719</b>	<b>25,275,121</b>	<b>12,616,719</b>
14 CASE SERVICES						
15						
<b>16 TOTAL C. ADOPTIONS</b>	<b>31,295,659</b>	<b>14,836,977</b>	<b>31,772,608</b>	<b>15,207,189</b>	<b>31,772,608</b>	<b>15,207,189</b>
17	(123.00)	(49.25)	(123.00)	(49.25)	(123.00)	(49.25)
18						
<b>19 D. ADULT PROTECTIVE SERVICES</b>						
<b>20 1. APS CASE MANAGEMENT</b>						
21 CLASSIFIED POSITIONS	2,977,650	93,945	3,168,383	236,995	3,168,383	236,995
22	(91.00)	(0.68)	(91.00)	(0.68)	(91.00)	(0.68)
23 NEW POSITIONS - HUMAN SERVICES			619,750	479,191	619,750	479,191
24 COORDINATOR I			(10.00)	(7.75)	(10.00)	(7.75)
25 NEW POSITIONS - HUMAN SERVICES			509,300	393,791	509,300	393,791
26 SPECIALIST II			(10.00)	(7.75)	(10.00)	(7.75)
27 OTHER PERSONAL SERVICES	26,821		26,821		26,821	
28 OTHER OPERATING EXPENSES	240,895		467,095	174,897	467,095	174,897
<b>29 TOTAL 1. APS CASE MANAGEMENT</b>	<b>3,245,366</b>	<b>93,945</b>	<b>4,791,349</b>	<b>1,284,874</b>	<b>4,791,349</b>	<b>1,284,874</b>
30	(91.00)	(0.68)	(111.00)	(16.18)	(111.00)	(16.18)
31						
<b>32 2. APS CASE SERVICES</b>						
33 CRIMINAL DOMESTIC VIOLENCE	500,000	500,000	500,000	500,000	500,000	500,000
34 - SCCADVASA						

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

		2019-2020		2020-2021		2020-2021	
		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	175,000		1,255,000	1,080,000	1,255,000	1,080,000
2	<b>TOTAL 2. APS CASE SERVICES</b>	<b>675,000</b>	<b>500,000</b>	<b>1,755,000</b>	<b>1,580,000</b>	<b>1,755,000</b>	<b>1,580,000</b>
3							
4	<b>TOTAL D. ADULT</b>	<b>3,920,366</b>	<b>593,945</b>	<b>6,546,349</b>	<b>2,864,874</b>	<b>6,546,349</b>	<b>2,864,874</b>
5	<b>PROTECTIVE SERVICES</b>	<b>(91.00)</b>	<b>(0.68)</b>	<b>(111.00)</b>	<b>(16.18)</b>	<b>(111.00)</b>	<b>(16.18)</b>
6							
7	<b>E. EMPLOYMENT AND TRAINING SERVICES</b>						
8	<b>1. EMPL &amp; TRNG CASE MANAGEMENT</b>						
9	CLASSIFIED POSITIONS	12,143,022	812,962	12,993,848	1,451,083	12,993,848	1,451,083
10		(462.90)	(41.42)	(462.90)	(41.42)	(462.90)	(41.42)
11	OTHER PERSONAL SERVICES	1,816,289		1,816,289		1,816,289	
12	OTHER OPERATING EXPENSES	520,390	6,354	520,390	6,354	520,390	6,354
13	<b>TOTAL 1. EMPL &amp; TRNG</b>	<b>14,479,701</b>	<b>819,316</b>	<b>15,330,527</b>	<b>1,457,437</b>	<b>15,330,527</b>	<b>1,457,437</b>
14	<b>CASE MANAGEMENT</b>	<b>(462.90)</b>	<b>(41.42)</b>	<b>(462.90)</b>	<b>(41.42)</b>	<b>(462.90)</b>	<b>(41.42)</b>
15							
16	<b>2. EMPL &amp; TRNG CASE SERVICES</b>						
17	CASE SERVICES	7,520,582	2,500	7,520,582	2,500	7,520,582	2,500
18	<b>TOTAL 2. EMPL &amp; TRNG</b>	<b>7,520,582</b>	<b>2,500</b>	<b>7,520,582</b>	<b>2,500</b>	<b>7,520,582</b>	<b>2,500</b>
19	<b>CASE SERVICES</b>						
20							
21	<b>3. TANF CASE SERVICES</b>						
22	CASE SERVICES	62,048,519	3,625,903	62,048,519	3,625,903	62,048,519	3,625,903
23	<b>TOTAL 3. TANF CASE SERVICES</b>	<b>62,048,519</b>	<b>3,625,903</b>	<b>62,048,519</b>	<b>3,625,903</b>	<b>62,048,519</b>	<b>3,625,903</b>
24							
25	<b>TOTAL E. EMPLOYMENT AND</b>	<b>84,048,802</b>	<b>4,447,719</b>	<b>84,899,628</b>	<b>5,085,840</b>	<b>84,899,628</b>	<b>5,085,840</b>
26	<b>TRAINING SERVICES</b>	<b>(462.90)</b>	<b>(41.42)</b>	<b>(462.90)</b>	<b>(41.42)</b>	<b>(462.90)</b>	<b>(41.42)</b>
27							
28	<b>F. CHILD SUPPORT ENFORCEMENT</b>						
29	CLASSIFIED POSITIONS	7,796,391	2,265,416	8,191,198	2,561,521	8,191,198	2,561,521
30		(253.00)	(60.18)	(253.00)	(60.18)	(253.00)	(60.18)
31	OTHER PERSONAL SERVICES	489,162		489,162		489,162	
32	OTHER OPERATING EXPENSES	70,449,908	6,934,863	70,449,908	6,934,863	70,449,908	6,934,863
33	ALLOC OTHER ENTITIES	6,500		6,500		6,500	
34	<b>TOTAL F. CHILD</b>	<b>78,741,961</b>	<b>9,200,279</b>	<b>79,136,768</b>	<b>9,496,384</b>	<b>79,136,768</b>	<b>9,496,384</b>

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>(253.00)</b>	<b>(60.18)</b>	<b>(253.00)</b>	<b>(60.18)</b>	<b>(253.00)</b>	<b>(60.18)</b>
2						
3	<b>G. FOOD STAMP ASSISTANCE PROGRAM</b>					
4	<b>1. SNAP CASE MANAGEMENT</b>					
5	CLASSIFIED POSITIONS	12,721,692	5,973,232	12,874,008	6,087,469	12,874,008
6		(450.00)	(188.50)	(450.00)	(188.50)	(450.00)
7	OTHER PERSONAL SERVICES	1,896,128	36,654	1,896,128	36,654	1,896,128
8	OTHER OPERATING EXPENSES	2,007,654	551,652	2,007,654	551,652	2,007,654
9	<b>TOTAL 1. SNAP CASE MANAGEMENT</b>	<b>16,625,474</b>	<b>6,561,538</b>	<b>16,777,790</b>	<b>6,675,775</b>	<b>16,777,790</b>
10		<b>(450.00)</b>	<b>(188.50)</b>	<b>(450.00)</b>	<b>(188.50)</b>	<b>(450.00)</b>
11						
12	<b>TOTAL G. FOOD STAMP</b>	<b>16,625,474</b>	<b>6,561,538</b>	<b>16,777,790</b>	<b>6,675,775</b>	<b>16,777,790</b>
13	<b>ASSISTANCE PROGRAM</b>	<b>(450.00)</b>	<b>(188.50)</b>	<b>(450.00)</b>	<b>(188.50)</b>	<b>(450.00)</b>
14						
15	<b>H. FAMILY PRESERVATION</b>					
16	CLASSIFIED POSITIONS	86,534	7,327	120,659	32,921	120,659
17		(24.00)	(5.25)	(24.00)	(5.25)	(24.00)
18	OTHER PERSONAL SERVICES	879,422	7,313	879,422	7,313	879,422
19	OTHER OPERATING EXPENSES	3,674,663	124,090	3,674,663	124,090	3,674,663
20	CASE SERVICES	1,783,245		1,783,245		1,783,245
21	<b>TOTAL H. FAMILY PRESERVATION</b>	<b>6,423,864</b>	<b>138,730</b>	<b>6,457,989</b>	<b>164,324</b>	<b>6,457,989</b>
22		<b>(24.00)</b>	<b>(5.25)</b>	<b>(24.00)</b>	<b>(5.25)</b>	<b>(24.00)</b>
23						
24	<b>I. HOMEMAKER</b>					
25	CLASSIFIED POSITIONS	1,241,410	3,311	1,255,197	13,651	1,255,197
26		(73.00)		(73.00)		(73.00)
27	OTHER OPERATING EXPENSES	276,400		276,400		276,400
28	<b>TOTAL I. HOMEMAKER</b>	<b>1,517,810</b>	<b>3,311</b>	<b>1,531,597</b>	<b>13,651</b>	<b>1,531,597</b>
29		<b>(73.00)</b>		<b>(73.00)</b>		<b>(73.00)</b>
30						
31	<b>J. BATTERED SPOUSE</b>					
32	CLASSIFIED POSITIONS	557	557	3,173	2,519	3,173
33		(1.00)		(1.00)		(1.00)
34	OTHER PERSONAL SERVICES	33,730		33,730		33,730

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

		2019-2020		2020-2021		2020-2021	
		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	23,875		23,875		23,875	
2	ALLOC OTHER ENTITIES	3,999,554		3,999,554		3,999,554	
3	AID TO OTHER ENTITIES	1,648,333	1,648,333	1,648,333	1,648,333	1,648,333	1,648,333
4	<b>TOTAL J. BATTERED SPOUSE</b>	<b>5,706,049</b>	<b>1,648,890</b>	<b>5,708,665</b>	<b>1,650,852</b>	<b>5,708,665</b>	<b>1,650,852</b>
5		<b>(1.00)</b>		<b>(1.00)</b>		<b>(1.00)</b>	
6							
7	<b>K. PREGNANCY PREVENTION</b>						
8	CLASSIFIED POSITIONS	91,228		91,228		91,228	
9		(2.00)		(2.00)		(2.00)	
10	OTHER PERSONAL SERVICES	32,749		32,749		32,749	
11	OTHER OPERATING EXPENSES	26,200		26,200		26,200	
12	CONTINUATION OF TEEN PREGNANCY PREVENTION	546,972	546,972	546,972	546,972	546,972	546,972
13							
14	<b>TOTAL K. PREGNANCY PREVENTION</b>	<b>697,149</b>	<b>546,972</b>	<b>697,149</b>	<b>546,972</b>	<b>697,149</b>	<b>546,972</b>
15		<b>(2.00)</b>		<b>(2.00)</b>		<b>(2.00)</b>	
16							
17	<b>L. FOOD SERVICE</b>						
18	CASE SERVICES	36,036,715		36,036,715		36,036,715	
19	<b>TOTAL L. FOOD SERVICE</b>	<b>36,036,715</b>		<b>36,036,715</b>		<b>36,036,715</b>	
20							
21	<b>M. CHILD CARE</b>						
22	CLASSIFIED POSITIONS	5,111,917	70,235	5,445,322	320,289	5,445,322	320,289
23		(251.99)		(251.99)		(251.99)	
24	OTHER PERSONAL SERVICES	2,636,821		2,636,821		2,636,821	
25	OTHER OPERATING EXPENSES	14,808,846	16,377	14,808,846	16,377	14,808,846	16,377
26	CASE SERVICES	68,651,307	10,197,437	68,651,307	10,197,437	68,651,307	10,197,437
27	ALLOC PRIVATE SECTOR	450,000		450,000		450,000	
28	<b>TOTAL M. CHILD CARE</b>	<b>91,658,891</b>	<b>10,284,049</b>	<b>91,992,296</b>	<b>10,534,103</b>	<b>91,992,296</b>	<b>10,534,103</b>
29		<b>(251.99)</b>		<b>(251.99)</b>		<b>(251.99)</b>	
30							
31	<b>TOTAL II. PROGRAMS</b>	<b>553,388,956</b>	<b>149,906,456</b>	<b>566,710,361</b>	<b>160,274,583</b>	<b>566,710,361</b>	<b>160,274,583</b>
32	<b>AND SERVICES</b>	<b>(4,013.11)</b>	<b>(1,480.68)</b>	<b>(4,033.11)</b>	<b>(1,496.18)</b>	<b>(4,033.11)</b>	<b>(1,496.18)</b>
33							
34	<b>III. EMPLOYEE BENEFITS</b>						

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	65,502,314	32,166,947	69,247,127	34,993,507	69,247,127	34,993,507
2	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>65,502,314</b>	<b>32,166,947</b>	<b>69,247,127</b>	<b>34,993,507</b>	<b>69,247,127</b>	<b>34,993,507</b>
3							
4	<b>TOTAL DEPARTMENT OF</b>	<b>768,383,592</b>	<b>203,759,127</b>	<b>815,018,959</b>	<b>244,326,295</b>	<b>815,018,959</b>	<b>244,326,295</b>
5	<b>SOCIAL SERVICES</b>	<b>(4,935.14)</b>	<b>(1,765.27)</b>	<b>(5,004.14)</b>	<b>(1,818.14)</b>	<b>(5,004.14)</b>	<b>(1,818.14)</b>



SECTION 39  
COMMISSION FOR THE BLIND

		2019-2020		2020-2021		2020-2021	
		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	43,000	43,000	43,000	43,000	43,000	43,000
2	<b>TOTAL IV. COMMUNITY SERVICE</b>	<b>171,832</b>	<b>171,832</b>	<b>171,832</b>	<b>171,832</b>	<b>171,832</b>	<b>171,832</b>
3		(2.53)	(2.53)	(2.53)	(2.53)	(2.53)	(2.53)
4							
5	<b>V. EMPLOYEE BENEFITS</b>						
6	EMPLOYER CONTRIBUTIONS	1,719,803	715,880	1,719,803	715,880	1,719,803	715,880
7	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>1,719,803</b>	<b>715,880</b>	<b>1,719,803</b>	<b>715,880</b>	<b>1,719,803</b>	<b>715,880</b>
8							
9	<b>TOTAL COMMISSION FOR</b>	<b>13,978,858</b>	<b>4,011,040</b>	<b>14,478,858</b>	<b>4,511,040</b>	<b>14,478,858</b>	<b>4,511,040</b>
10	<b>THE BLIND</b>	<b>(116.49)</b>	<b>(34.15)</b>	<b>(117.49)</b>	<b>(35.15)</b>	<b>(117.49)</b>	<b>(35.15)</b>





SECTION 40  
DEPARTMENT ON AGING

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL II. PROGRAMS</b>	<b>46,988,156</b>	<b>16,599,724</b>	<b>46,988,156</b>	<b>16,599,724</b>	<b>46,988,156</b>	<b>16,599,724</b>
2	<b>AND SERVICES</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>
3							
4	<b>III. EMPLOYEE BENEFITS</b>						
5	EMPLOYER CONTRIBUTIONS	1,146,950	630,867	1,176,950	660,867	1,176,950	660,867
6	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,146,950</b>	<b>630,867</b>	<b>1,176,950</b>	<b>660,867</b>	<b>1,176,950</b>	<b>660,867</b>
7							
8	<b>TOTAL DEPARTMENT ON AGING</b>	<b>52,250,492</b>	<b>18,846,272</b>	<b>52,350,492</b>	<b>18,946,272</b>	<b>52,350,492</b>	<b>18,946,272</b>
9		<b>(48.50)</b>	<b>(25.15)</b>	<b>(49.50)</b>	<b>(26.15)</b>	<b>(49.50)</b>	<b>(26.15)</b>

SECTION 41  
DEPARTMENT OF CHILDREN'S ADVOCACY

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	127,500	127,500	127,500	127,500	127,500	127,500
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	91,665	91,665	91,665	91,665	91,665	91,665
5	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
6 UNCLASSIFIED POSITIONS	105,000	105,000	105,000	105,000	105,000	105,000
7	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8 OTHER OPERATING EXPENSES	108,840	108,840	108,840	108,840	108,840	108,840
9 CHILDREN'S TRUST FUND	100,000	100,000	100,000	100,000	100,000	100,000
10 <b>TOTAL I. ADMINISTRATION</b>	<b>533,005</b>	<b>533,005</b>	<b>533,005</b>	<b>533,005</b>	<b>533,005</b>	<b>533,005</b>
11	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>
12						
<b>13 II. PROGRAMS AND SERVICES</b>						
<b>14 A. GUARDIAN AD LITEM</b>						
15 CLASSIFIED POSITIONS	4,368,125	2,193,125	4,368,125	2,193,125	4,368,125	2,193,125
16	(122.00)	(55.05)	(122.00)	(55.05)	(122.00)	(55.05)
17 UNCLASSIFIED POSITIONS	190,000	190,000	190,000	190,000	190,000	190,000
18	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
19 OTHER PERSONAL SERVICES	438,880	40,000	438,880	40,000	438,880	40,000
20 OTHER OPERATING EXPENSES	3,406,728	1,526,686	3,406,728	1,526,686	3,406,728	1,526,686
21 <b>TOTAL A. GUARDIAN AD LITEM</b>	<b>8,403,733</b>	<b>3,949,811</b>	<b>8,403,733</b>	<b>3,949,811</b>	<b>8,403,733</b>	<b>3,949,811</b>
22	<b>(124.00)</b>	<b>(57.05)</b>	<b>(124.00)</b>	<b>(57.05)</b>	<b>(124.00)</b>	<b>(57.05)</b>
23						
<b>24 B. FOSTER CARE</b>						
25 CLASSIFIED POSITIONS	976,807	256,807	976,807	256,807	976,807	256,807
26	(25.00)	(6.58)	(25.00)	(6.58)	(25.00)	(6.58)
27 UNCLASSIFIED POSITIONS	64,241	14,241	64,241	14,241	64,241	14,241
28	(1.00)	(0.23)	(1.00)	(0.23)	(1.00)	(0.23)
29 OTHER PERSONAL SERVICES	65,215	13,215	65,215	13,215	65,215	13,215
30 OTHER OPERATING EXPENSES	342,229	37,229	342,229	37,229	342,229	37,229
31 <b>TOTAL B. FOSTER CARE</b>	<b>1,448,492</b>	<b>321,492</b>	<b>1,448,492</b>	<b>321,492</b>	<b>1,448,492</b>	<b>321,492</b>
32	<b>(26.00)</b>	<b>(6.81)</b>	<b>(26.00)</b>	<b>(6.81)</b>	<b>(26.00)</b>	<b>(6.81)</b>
33						
<b>34 C. CONTINUUM OF CARE</b>						

SECTION 41  
DEPARTMENT OF CHILDREN'S ADVOCACY

		2019-2020		2020-2021		2020-2021	
		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	2,253,667	953,667	2,953,667	1,653,667	2,953,667	1,653,667
2		(68.00)	(26.00)	(68.00)	(54.40)	(68.00)	(54.40)
3	UNCLASSIFIED POSITIONS	79,080	79,080	79,080	79,080	79,080	79,080
4		(1.00)	(1.00)	(1.00)	(0.80)	(1.00)	(0.80)
5	OTHER PERSONAL SERVICES	400,000		450,000	50,000	450,000	50,000
6	OTHER OPERATING EXPENSES	2,402,744	402,744	2,652,744	652,744	2,652,744	652,744
7	CASE SERVICES	363,031	142,885	363,031	142,885	363,031	142,885
8	<b>TOTAL C. CONTINUUM OF CARE</b>	<b>5,498,522</b>	<b>1,578,376</b>	<b>6,498,522</b>	<b>2,578,376</b>	<b>6,498,522</b>	<b>2,578,376</b>
9		(69.00)	(27.00)	(69.00)	(55.20)	(69.00)	(55.20)
10							
11	<b>TOTAL II. PROGRAMS</b>	<b>15,350,747</b>	<b>5,849,679</b>	<b>16,350,747</b>	<b>6,849,679</b>	<b>16,350,747</b>	<b>6,849,679</b>
12	<b>AND SERVICES</b>	<b>(219.00)</b>	<b>(90.86)</b>	<b>(219.00)</b>	<b>(119.06)</b>	<b>(219.00)</b>	<b>(119.06)</b>
13							
14	<b>III. EMPLOYEE BENEFITS</b>						
15	EMPLOYER CONTRIBUTIONS	3,577,798	1,599,498	3,877,798	1,899,498	3,877,798	1,899,498
16	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>3,577,798</b>	<b>1,599,498</b>	<b>3,877,798</b>	<b>1,899,498</b>	<b>3,877,798</b>	<b>1,899,498</b>
17							
18	<b>TOTAL DEPARTMENT OF</b>	<b>19,461,550</b>	<b>7,982,182</b>	<b>20,761,550</b>	<b>9,282,182</b>	<b>20,761,550</b>	<b>9,282,182</b>
19	<b>CHILDREN'S ADVOCACY</b>	<b>(222.00)</b>	<b>(93.86)</b>	<b>(222.00)</b>	<b>(122.06)</b>	<b>(222.00)</b>	<b>(122.06)</b>

SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
<b>2 A. EXECUTIVE DIVISION</b>						
3 EXECUTIVE DIRECTOR	109,345		109,345		109,345	
4	(1.00)		(1.00)		(1.00)	
5 CLASSIFIED POSITIONS	1,330,655		1,330,655		1,330,655	
6	(15.00)		(15.00)		(15.00)	
7 OTHER PERSONAL SERVICES	70,596		596		596	
8 OTHER OPERATING EXPENSES	828,271		1,784,274		1,784,274	
9 ALLOC MUNICIPALITIES -	400,000		400,000		400,000	
10 RESTRICTED						
11 ALLOC COUNTIES - RESTRICTED	100,000		100,000		100,000	
12 ALLOC OTHER STATE AGENCIES	3,700,000		3,700,000		3,700,000	
13 ALLOC OTHER ENTITIES	6,000,000		6,000,000		6,000,000	
14 <b>TOTAL A. EXECUTIVE DIVISION</b>	<b>12,538,867</b>		<b>13,424,870</b>		<b>13,424,870</b>	
15	<b>(16.00)</b>		<b>(16.00)</b>		<b>(16.00)</b>	
16						
17 <b>B. FINANCE DIVISION</b>						
18 CLASSIFIED POSITIONS	622,138		662,813		662,813	
19	(10.00)		(10.00)		(10.00)	
20 OTHER PERSONAL SERVICES	40,675					
21 OTHER OPERATING EXPENSES	215,545		385,545		385,545	
22 <b>TOTAL B. FINANCE DIVISION</b>	<b>878,358</b>		<b>1,048,358</b>		<b>1,048,358</b>	
23	<b>(10.00)</b>		<b>(10.00)</b>		<b>(10.00)</b>	
24						
25 <b>C. SUPPORT SERVICES</b>						
26 CLASSIFIED POSITIONS	1,327,566		1,377,566		1,377,566	
27	(12.00)		(12.00)		(12.00)	
28 OTHER PERSONAL SERVICES	104,322		104,322		104,322	
29 OTHER OPERATING EXPENSES	1,459,360		1,719,360		1,719,360	
30 <b>TOTAL C. SUPPORT SERVICES</b>	<b>2,891,248</b>		<b>3,201,248</b>		<b>3,201,248</b>	
31	<b>(12.00)</b>		<b>(12.00)</b>		<b>(12.00)</b>	
32						
33 <b>TOTAL I. ADMINISTRATION</b>	<b>16,308,473</b>		<b>17,674,476</b>		<b>17,674,476</b>	
34	<b>(38.00)</b>		<b>(38.00)</b>		<b>(38.00)</b>	

HOUSING FINANCE & DEVELOPMENT AUTHORITY

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 II. HOUSING PROGRAMS</b>						
<b>2 A. CONTRACT ADMIN &amp; COMPLIANCE</b>						
3 CLASSIFIED POSITIONS	1,387,877		1,237,877		1,237,877	
4	(27.00)		(27.00)		(27.00)	
5 UNCLASSIFIED POSITIONS			150,000		150,000	
6 OTHER PERSONAL SERVICES	147,264		147,264		147,264	
7 OTHER OPERATING EXPENSES	8,445,435		8,445,435		8,445,435	
8 CASE SERVICES	134,000,000		139,032,860		139,032,860	
<b>9 TOTAL A. CONTRACT ADMIN</b>	<b>143,980,576</b>		<b>149,013,436</b>		<b>149,013,436</b>	
<b>10 &amp; COMPLIANCE</b>	<b>(27.00)</b>		<b>(27.00)</b>		<b>(27.00)</b>	
11						
<b>12 B. RENTAL ASSISTANCE</b>						
13 CLASSIFIED POSITIONS	772,857		797,857		797,857	
14	(17.00)		(17.00)		(17.00)	
15 OTHER PERSONAL SERVICES	28,644		28,644		28,644	
16 OTHER OPERATING EXPENSES	2,196,060		2,246,060		2,246,060	
17 CASE SERVICES	12,300,000		12,315,000		12,315,000	
<b>18 TOTAL B. RENTAL ASSISTANCE</b>	<b>15,297,561</b>		<b>15,387,561</b>		<b>15,387,561</b>	
<b>19</b>	<b>(17.00)</b>		<b>(17.00)</b>		<b>(17.00)</b>	
20						
<b>21 C. HOUSING INITIATIVES</b>						
22 CLASSIFIED POSITIONS	1,133,844		1,127,488		1,127,488	
23	(16.00)		(16.00)		(16.00)	
24 UNCLASSIFIED POSITIONS			106,356		106,356	
25 OTHER PERSONAL SERVICES	56,143		56,143		56,143	
26 OTHER OPERATING EXPENSES	2,180,702		1,173,548		1,173,548	
27 CASE SERVICES			4,673,847		4,673,847	
28 ALLOC MUNICIPALITIES -	1,700,000		1,700,000		1,700,000	
29 RESTRICTED						
30 ALLOC COUNTIES - RESTRICTED	600,000		600,000		600,000	
31 ALLOC OTHER STATE AGENCIES	1,500,000		1,500,000		1,500,000	
32 ALLOC OTHER ENTITIES	18,324,153		18,324,153		18,324,153	
<b>33 TOTAL C. HOUSING INITIATIVES</b>	<b>25,494,842</b>		<b>29,261,535</b>		<b>29,261,535</b>	
<b>34</b>	<b>(16.00)</b>		<b>(16.00)</b>		<b>(16.00)</b>	

SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>D. HOUSING CREDIT</b>					
2	CLASSIFIED POSITIONS					
3	268,971		353,971		353,971	
4	(4.00)		(4.00)		(4.00)	
5	OTHER PERSONAL SERVICES					
6	18,332		18,332		18,332	
7	OTHER OPERATING EXPENSES					
8	350,485		466,485		466,485	
9	<b>TOTAL D. HOUSING CREDIT</b>					
10	<b>637,788</b>		<b>838,788</b>		<b>838,788</b>	
11	<b>(4.00)</b>		<b>(4.00)</b>		<b>(4.00)</b>	
12	<b>TOTAL II. HOUSING PROGRAMS</b>					
13	<b>185,410,767</b>		<b>194,501,320</b>		<b>194,501,320</b>	
14	<b>(64.00)</b>		<b>(64.00)</b>		<b>(64.00)</b>	
15	<b>III. HOMEOWNERSHIP PROGRAMS</b>					
16	<b>A. MORTGAGE PRODUCTION</b>					
17	CLASSIFIED POSITIONS					
18	523,771		523,771		523,771	
19	(7.00)		(7.00)		(7.00)	
20	OTHER PERSONAL SERVICES					
21	70,831		70,831		70,831	
22	OTHER OPERATING EXPENSES					
23	681,739		681,739		681,739	
24	<b>TOTAL A. MORTGAGE PRODUCTION</b>					
25	<b>1,276,341</b>		<b>1,276,341</b>		<b>1,276,341</b>	
26	<b>(7.00)</b>		<b>(7.00)</b>		<b>(7.00)</b>	
27	<b>B. MORTGAGE SERVICING</b>					
28	CLASSIFIED POSITIONS					
29	1,227,146		1,222,146		1,222,146	
30	(21.00)		(21.00)		(21.00)	
31	OTHER PERSONAL SERVICES					
32	22,364		22,364		22,364	
33	OTHER OPERATING EXPENSES					
34	894,434		957,417		957,417	
35	<b>TOTAL B. MORTGAGE SERVICING</b>					
36	<b>2,143,944</b>		<b>2,201,927</b>		<b>2,201,927</b>	
37	<b>(21.00)</b>		<b>(21.00)</b>		<b>(21.00)</b>	
38	<b>TOTAL III. HOMEOWNERSHIP PROGRAMS</b>					
39	<b>3,420,285</b>		<b>3,478,268</b>		<b>3,478,268</b>	
40	<b>(28.00)</b>		<b>(28.00)</b>		<b>(28.00)</b>	
41	<b>IV. EMPLOYEE BENEFITS</b>					
42	EMPLOYER CONTRIBUTIONS					
43	3,924,561		3,909,402		3,909,402	
44	<b>TOTAL IV. EMPLOYEE BENEFITS</b>					
45	<b>3,924,561</b>		<b>3,909,402</b>		<b>3,909,402</b>	

SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL HOUSING FINANCE &amp;</b>	<b>209,064,086</b>		<b>219,563,466</b>		<b>219,563,466</b>	
2	<b>DEVELOPMENT AUTHORITY</b>	<b>(130.00)</b>		<b>(130.00)</b>		<b>(130.00)</b>	

SECTION 43  
FORESTRY COMMISSION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 STATE FORESTER	134,895	134,895	134,895	134,895	134,895	134,895
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	551,382	551,382	551,382	551,382	551,382	551,382
5	(14.20)	(14.20)	(14.20)	(14.20)	(14.20)	(14.20)
6 UNCLASSIFIED POSITIONS	88,000	88,000	88,000	88,000	88,000	88,000
7	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8 OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
9 OTHER OPERATING EXPENSES	141,520	141,520	141,520	141,520	141,520	141,520
10 <b>TOTAL I. ADMINISTRATION</b>	<b>925,797</b>	<b>925,797</b>	<b>925,797</b>	<b>925,797</b>	<b>925,797</b>	<b>925,797</b>
11	<b>(16.20)</b>	<b>(16.20)</b>	<b>(16.20)</b>	<b>(16.20)</b>	<b>(16.20)</b>	<b>(16.20)</b>
12						
<b>13 II. FOREST PROTECTION AND DEVELOPMENT</b>						
14 CLASSIFIED POSITIONS	12,200,160	11,089,642	12,328,362	11,217,844	12,328,362	11,217,844
15	(316.55)	(289.25)	(316.55)	(291.25)	(316.55)	(291.25)
16 NEW POSITIONS - COMMUNICATIONS			60,540	60,540	60,540	60,540
17 SPECIALIST III			(1.00)	(1.00)	(1.00)	(1.00)
18 NEW POSITIONS - FORESTER			192,303	192,303	192,303	192,303
19 SUPERVISOR I			(3.00)	(3.00)	(3.00)	(3.00)
20 NEW POSITIONS - GIS ANALYST			52,679	52,679	52,679	52,679
21			(1.00)	(1.00)	(1.00)	(1.00)
22 NEW POSITIONS - PROGRAM			32,051	32,051	32,051	32,051
23 COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)
24 NEW POSITIONS - PROGRAM			38,996	38,996	38,996	38,996
25 MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)
26 OTHER PERSONAL SERVICES	353,000	175,000	353,000	175,000	353,000	175,000
27 OTHER OPERATING EXPENSES	10,156,777	2,826,210	12,686,777	3,356,210	12,686,777	3,356,210
28 FOREST RENEWAL PROGRAM	1,000,000	200,000	1,000,000	200,000	1,000,000	200,000
29 ALLOC MUNICIPALITIES -	30,000		30,000		30,000	
30 RESTRICTED						
31 ALLOC COUNTIES - RESTRICTED	47,000		47,000		47,000	
32 ALLOC OTHER ENTITIES	183,475		183,475		183,475	
33 ALLOC PRIVATE SECTOR	545,000		545,000		545,000	
34 <b>TOTAL II. FOREST PROTECTION</b>	<b>24,515,412</b>	<b>14,290,852</b>	<b>27,550,183</b>	<b>15,325,623</b>	<b>27,550,183</b>	<b>15,325,623</b>



SECTION 43  
FORESTRY COMMISSION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>(316.55)</b>	<b>(289.25)</b>	<b>(323.55)</b>	<b>(298.25)</b>	<b>(323.55)</b>	<b>(298.25)</b>
2						
3	<b>III. STATE FORESTS</b>					
4	1,080,000		1,080,000		1,080,000	
5	(28.60)		(28.60)		(28.60)	
6	150,000	100,000	150,000	100,000	150,000	100,000
7	1,047,713		1,047,713		1,047,713	
8	1,095,000		1,095,000		1,095,000	
9	<b>3,372,713</b>	<b>100,000</b>	<b>3,372,713</b>	<b>100,000</b>	<b>3,372,713</b>	<b>100,000</b>
10	<b>(28.60)</b>		<b>(28.60)</b>		<b>(28.60)</b>	
11						
12	<b>IV. EDUCATION</b>					
13	193,800	193,800	193,800	193,800	193,800	193,800
14	(4.20)	(4.20)	(4.20)	(4.20)	(4.20)	(4.20)
15	5,000	5,000	5,000	5,000	5,000	5,000
16	29,925	29,925	29,925	29,925	29,925	29,925
17	<b>228,725</b>	<b>228,725</b>	<b>228,725</b>	<b>228,725</b>	<b>228,725</b>	<b>228,725</b>
18	<b>(4.20)</b>	<b>(4.20)</b>	<b>(4.20)</b>	<b>(4.20)</b>	<b>(4.20)</b>	<b>(4.20)</b>
19						
20	<b>V. EMPLOYEE BENEFITS</b>					
21	7,404,218	6,459,218	7,639,447	6,694,447	7,639,447	6,694,447
22	<b>7,404,218</b>	<b>6,459,218</b>	<b>7,639,447</b>	<b>6,694,447</b>	<b>7,639,447</b>	<b>6,694,447</b>
23						
24	<b>36,446,865</b>	<b>22,004,592</b>	<b>39,716,865</b>	<b>23,274,592</b>	<b>39,716,865</b>	<b>23,274,592</b>
25	<b>(365.55)</b>	<b>(309.65)</b>	<b>(372.55)</b>	<b>(318.65)</b>	<b>(372.55)</b>	<b>(318.65)</b>

SECTION 44  
DEPARTMENT OF AGRICULTURE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. AGENCY OPERATIONS</b>						
<b>2 A. OPERATIONS</b>						
3 COMMISSIONER OF AGRICULTURE	92,007	92,007	92,007	92,007	92,007	92,007
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	736,775	736,775	736,775	736,775	736,775	736,775
6	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
7 OTHER OPERATING EXPENSES	193,272	103,272	1,043,272	953,272	1,043,272	953,272
<b>8 TOTAL A. OPERATIONS</b>	<b>1,022,054</b>	<b>932,054</b>	<b>1,872,054</b>	<b>1,782,054</b>	<b>1,872,054</b>	<b>1,782,054</b>
9	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>
10						
<b>11 B. MARKET SERVICES</b>						
12 CLASSIFIED POSITIONS	265,242		265,242		265,242	
13	(19.12)		(19.12)		(19.12)	
14 OTHER PERSONAL SERVICES	64,500		64,500		64,500	
15 OTHER OPERATING EXPENSES	877,900	300,000	877,900	300,000	877,900	300,000
<b>16 TOTAL B. MARKET SERVICES</b>	<b>1,207,642</b>	<b>300,000</b>	<b>1,207,642</b>	<b>300,000</b>	<b>1,207,642</b>	<b>300,000</b>
17	<b>(19.12)</b>		<b>(19.12)</b>		<b>(19.12)</b>	
18						
<b>19 TOTAL I. AGENCY OPERATIONS</b>	<b>2,229,696</b>	<b>1,232,054</b>	<b>3,079,696</b>	<b>2,082,054</b>	<b>3,079,696</b>	<b>2,082,054</b>
20	<b>(34.12)</b>	<b>(15.00)</b>	<b>(34.12)</b>	<b>(15.00)</b>	<b>(34.12)</b>	<b>(15.00)</b>
21						
<b>22 II. CONSUMER PROTECTION</b>						
<b>23 A. CONSUMER PROTECTION</b>						
24 CLASSIFIED POSITIONS	1,979,993	1,840,888	1,979,993	1,840,888	1,979,993	1,840,888
25	(55.00)	(39.00)	(55.00)	(39.00)	(55.00)	(39.00)
26 NEW POSITIONS - ENVIRONMENTAL/HEALTH						
27 MGR I			(3.00)	(3.00)	(3.00)	(3.00)
28 NEW POSITIONS - FIELD						
29 SPECIALIST II			(2.00)	(2.00)	(2.00)	(2.00)
30 OTHER PERSONAL SERVICES	19,035		19,035		19,035	
31 OTHER OPERATING EXPENSES	3,329,460	1,194,913	3,329,460	1,194,913	3,329,460	1,194,913
<b>32 TOTAL A. CONSUMER PROTECTION</b>	<b>5,328,488</b>	<b>3,035,801</b>	<b>5,328,488</b>	<b>3,035,801</b>	<b>5,328,488</b>	<b>3,035,801</b>
33	<b>(55.00)</b>	<b>(39.00)</b>	<b>(60.00)</b>	<b>(44.00)</b>	<b>(60.00)</b>	<b>(44.00)</b>
34						

SECTION 44  
DEPARTMENT OF AGRICULTURE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>B. INSPECTION SERVICES</b>					
2	CLASSIFIED POSITIONS					
3	1,337,963		1,737,963	400,000	1,737,963	400,000
4	(25.37)		(25.37)	(8.00)	(25.37)	(8.00)
5	OTHER PERSONAL SERVICES					
6	250,000		250,000		250,000	
7	OTHER OPERATING EXPENSES					
8	921,200		2,376,200	580,000	2,376,200	580,000
9	<b>TOTAL B. INSPECTION SERVICES</b>					
10	<b>2,509,163</b>		<b>4,364,163</b>	<b>980,000</b>	<b>4,364,163</b>	<b>980,000</b>
11	(25.37)		(25.37)	(8.00)	(25.37)	(8.00)
12	<b>TOTAL II. CONSUMER PROTECTION</b>					
13	<b>7,837,651</b>	<b>3,035,801</b>	<b>9,692,651</b>	<b>4,015,801</b>	<b>9,692,651</b>	<b>4,015,801</b>
14	(80.37)	(39.00)	(85.37)	(52.00)	(85.37)	(52.00)
15	<b>III. MARKETING SERVICES</b>					
16	<b>A. MARKETING &amp; PROMOTIONS</b>					
17	CLASSIFIED POSITIONS					
18	535,025	490,025	535,025	490,025	535,025	490,025
19	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)
20	OTHER OPERATING EXPENSES					
21	4,907,345	3,913,341	4,907,345	3,913,341	4,907,345	3,913,341
22	<b>TOTAL A. MARKETING &amp; PROMOTIONS</b>					
23	<b>5,442,370</b>	<b>4,403,366</b>	<b>5,442,370</b>	<b>4,403,366</b>	<b>5,442,370</b>	<b>4,403,366</b>
24	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)
25	<b>B. COMMODITY BOARDS</b>					
26	CLASSIFIED POSITIONS					
27	39,320		39,320		39,320	
28	(3.00)		(3.00)		(3.00)	
29	OTHER PERSONAL SERVICES					
30	50,280		50,280		50,280	
31	OTHER OPERATING EXPENSES					
32	3,509,680		2,634,680		2,634,680	
33	<b>TOTAL B. COMMODITY BOARDS</b>					
34	<b>3,599,280</b>		<b>2,724,280</b>		<b>2,724,280</b>	
	(3.00)		(3.00)		(3.00)	
35	<b>C. MARKET BULLETIN</b>					
36	CLASSIFIED POSITIONS					
37	50,230		50,230		50,230	
38	(4.00)		(4.00)		(4.00)	
39	OTHER OPERATING EXPENSES					
40	111,500		111,500		111,500	
41	<b>TOTAL C. MARKET BULLETIN</b>					
42	<b>161,730</b>		<b>161,730</b>		<b>161,730</b>	
43	(4.00)		(4.00)		(4.00)	

SECTION 44  
DEPARTMENT OF AGRICULTURE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 D. AGRIBUSINESS DEVELOPMENT</b>						
2 AGRIBUSINESS DEVELOPMENT	750,000	750,000	750,000	750,000	750,000	750,000
<b>3 TOTAL D. AGRIBUSINESS</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
4 <b>DEVELOPMENT</b>						
5						
<b>6 E. AGRICULTURAL CENTER FOR RESEARCH &amp; ENTREPRENEURSHIP</b>						
7 AGRICULTURAL CENTER FOR RESEARCH	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
8 & ENTREPRENEURSHIP						
<b>9 TOTAL E. AGRICULTURAL CENTER FOR</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>
10 <b>RESEARCH &amp; ENTREPRENEURSHIP</b>						
11						
<b>12 F. INFRASTRUCTURE GRANTS</b>						
13 INFRASTRUCTURE GRANTS	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>14 TOTAL F. INFRASTRUCTURE</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
15 <b>GRANTS</b>						
16						
<b>17 TOTAL III. MARKETING SERVICES</b>	<b>13,203,380</b>	<b>8,403,366</b>	<b>12,328,380</b>	<b>8,403,366</b>	<b>12,328,380</b>	<b>8,403,366</b>
18	(23.51)	(16.51)	(23.51)	(16.51)	(23.51)	(16.51)
19						
<b>20 IV. EMPLOYEE BENEFITS</b>						
21 EMPLOYER CONTRIBUTIONS	2,219,880	1,410,067	2,339,880	1,530,067	2,339,880	1,530,067
<b>22 TOTAL IV. EMPLOYEE BENEFITS</b>	<b>2,219,880</b>	<b>1,410,067</b>	<b>2,339,880</b>	<b>1,530,067</b>	<b>2,339,880</b>	<b>1,530,067</b>
23						
<b>24 TOTAL DEPARTMENT OF</b>	<b>25,490,607</b>	<b>14,081,288</b>	<b>27,440,607</b>	<b>16,031,288</b>	<b>27,440,607</b>	<b>16,031,288</b>
25 <b>AGRICULTURE</b>	<b>(138.00)</b>	<b>(70.51)</b>	<b>(143.00)</b>	<b>(83.51)</b>	<b>(143.00)</b>	<b>(83.51)</b>

CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. REGULATORY &amp; PUBLIC SERVICE</b>						
<b>2 A. REGULATORY &amp; PUB SERV - GENERAL</b>						
3 CLASSIFIED POSITIONS	2,363,106	553,179	2,363,106	553,179	2,363,106	553,179
4	(62.00)	(18.00)	(62.00)	(18.00)	(62.00)	(18.00)
5 UNCLASSIFIED POSITIONS	742,274	204,905	742,274	204,905	742,274	204,905
6	(5.42)	(3.42)	(5.42)	(3.42)	(5.42)	(3.42)
7 OTHER PERSONAL SERVICES	389,204		389,204		389,204	
8 OTHER OPERATING EXPENSES	1,913,609	176,225	1,913,609	176,225	1,913,609	176,225
<b>9 TOTAL A. REGULATORY &amp; PUB</b>	<b>5,408,193</b>	<b>934,309</b>	<b>5,408,193</b>	<b>934,309</b>	<b>5,408,193</b>	<b>934,309</b>
<b>10 SERV - GENERAL</b>	<b>(67.42)</b>	<b>(21.42)</b>	<b>(67.42)</b>	<b>(21.42)</b>	<b>(67.42)</b>	<b>(21.42)</b>
11						
<b>12 B. REGULATORY &amp; PUB SERV - RESTRICTED</b>						
13 CLASSIFIED POSITIONS	308,881		308,881		308,881	
14	(10.00)		(10.00)		(10.00)	
15 UNCLASSIFIED POSITIONS	18,500		18,500		18,500	
16 OTHER PERSONAL SERVICES	221,800		221,800		221,800	
17 OTHER OPERATING EXPENSES	404,068		404,068		404,068	
<b>18 TOTAL B. REGULATORY &amp; PUB</b>	<b>953,249</b>		<b>953,249</b>		<b>953,249</b>	
<b>19 SERV - RESTRICTED</b>	<b>(10.00)</b>		<b>(10.00)</b>		<b>(10.00)</b>	
20						
<b>21 TOTAL I. REGULATORY &amp;</b>	<b>6,361,442</b>	<b>934,309</b>	<b>6,361,442</b>	<b>934,309</b>	<b>6,361,442</b>	<b>934,309</b>
<b>22 PUBLIC SERVICE</b>	<b>(77.42)</b>	<b>(21.42)</b>	<b>(77.42)</b>	<b>(21.42)</b>	<b>(77.42)</b>	<b>(21.42)</b>
23						
<b>24 II. LIVESTOCK - POULTRY HEALTH</b>						
<b>25 A. LIVESTOCK - POULTRY HLTH - GEN</b>						
26 CLASSIFIED POSITIONS	1,426,131	1,259,275	1,426,131	1,259,275	1,426,131	1,259,275
27	(43.00)	(42.00)	(43.00)	(42.00)	(43.00)	(42.00)
28 UNCLASSIFIED POSITIONS	1,034,470	984,470	1,034,470	984,470	1,034,470	984,470
29	(7.33)	(7.33)	(7.33)	(7.33)	(7.33)	(7.33)
30 OTHER PERSONAL SERVICES	172,403		172,403		172,403	
31 OTHER OPERATING EXPENSES	1,759,248	1,033,994	1,759,248	1,033,994	1,759,248	1,033,994
<b>32 TOTAL A. LIVESTOCK - POULTRY</b>	<b>4,392,252</b>	<b>3,277,739</b>	<b>4,392,252</b>	<b>3,277,739</b>	<b>4,392,252</b>	<b>3,277,739</b>
<b>33 HLTH - GEN</b>	<b>(50.33)</b>	<b>(49.33)</b>	<b>(50.33)</b>	<b>(49.33)</b>	<b>(50.33)</b>	<b>(49.33)</b>
34						

CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>B. LIVESTOCK - POULTRY HLTH - REST</b>						
2	CLASSIFIED POSITIONS	826,915		836,915		836,915	
3		(21.00)		(21.00)		(21.00)	
4	UNCLASSIFIED POSITIONS	304,717		404,717		404,717	
5		(4.50)		(4.50)		(4.50)	
6	OTHER PERSONAL SERVICES	77,219		77,219		77,219	
7	OTHER OPERATING EXPENSES	792,053		792,053		792,053	
8	<b>TOTAL B. LIVESTOCK - POULTRY</b>	<b>2,000,904</b>		<b>2,110,904</b>		<b>2,110,904</b>	
9	<b>HLTH - REST</b>	<b>(25.50)</b>		<b>(25.50)</b>		<b>(25.50)</b>	
10							
11	<b>TOTAL II. LIVESTOCK -</b>	<b>6,393,156</b>	<b>3,277,739</b>	<b>6,503,156</b>	<b>3,277,739</b>	<b>6,503,156</b>	<b>3,277,739</b>
12	<b>POULTRY HEALTH</b>	<b>(75.83)</b>	<b>(49.33)</b>	<b>(75.83)</b>	<b>(49.33)</b>	<b>(75.83)</b>	<b>(49.33)</b>
13							
14	<b>III. AGRICULTURAL RESEARCH</b>						
15	CLASSIFIED POSITIONS	5,330,667	4,115,103	5,330,667	4,115,103	5,330,667	4,115,103
16		(165.42)	(119.99)	(165.42)	(119.99)	(165.42)	(119.99)
17	NEW POSITIONS - AGRICULTURAL/ANIMAL			70,000		70,000	
18	ASSOC I			(2.00)		(2.00)	
19	NEW POSITIONS - AGRICULTURAL/ANIMAL			115,000		115,000	
20	ASSOC II			(3.00)		(3.00)	
21	NEW POSITIONS - AGRICULTURAL/ANIMAL			126,000	126,000	126,000	126,000
22	ASST II			(3.00)	(3.00)	(3.00)	(3.00)
23	NEW POSITIONS -			45,000		45,000	
24	RESEARCH TECHNICIAN			(1.00)		(1.00)	
25	UNCLASSIFIED POSITIONS	11,759,514	7,882,924	11,759,514	7,882,924	11,759,514	7,882,924
26		(91.14)	(69.61)	(91.14)	(69.61)	(91.14)	(69.61)
27	NEW POSITIONS -			405,000	315,000	405,000	315,000
28	ASSISTANT PROFESSOR			(4.50)	(3.50)	(4.50)	(3.50)
29	NEW POSITIONS - RESEARCH			180,000		180,000	
30	ASSISTANT PROFESSOR			(2.00)		(2.00)	
31	OTHER PERSONAL SERVICES	1,240,444	173,730	1,290,444	173,730	1,290,444	173,730
32	OTHER OPERATING EXPENSES	5,685,095	2,324,808	6,154,695	2,594,408	6,154,695	2,594,408
33	<b>TOTAL III. AGRICULTURAL</b>	<b>24,015,720</b>	<b>14,496,565</b>	<b>25,476,320</b>	<b>15,207,165</b>	<b>25,476,320</b>	<b>15,207,165</b>
34	<b>RESEARCH</b>	<b>(256.56)</b>	<b>(189.60)</b>	<b>(272.06)</b>	<b>(196.10)</b>	<b>(272.06)</b>	<b>(196.10)</b>

CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 IV. COOPERATIVE EXTENSION SERVICE</b>						
2 CLASSIFIED POSITIONS	4,733,780	3,647,756	4,733,780	3,647,756	4,733,780	3,647,756
3	(177.04)	(106.54)	(177.04)	(106.54)	(177.04)	(106.54)
4 NEW POSITIONS -			630,000		630,000	
5 PROGRAM ASSISTANT			(21.00)		(21.00)	
6 NEW POSITIONS -			35,000		35,000	
7 PROJECT COORDINATOR			(1.00)		(1.00)	
8 UNCLASSIFIED POSITIONS	13,872,115	9,198,935	13,872,115	9,198,935	13,872,115	9,198,935
9	(246.90)	(166.64)	(246.90)	(166.64)	(246.90)	(166.64)
10 NEW POSITIONS -			45,000	45,000	45,000	45,000
11 ASSISTANT PROFESSOR			(0.50)	(0.50)	(0.50)	(0.50)
12 NEW POSITIONS -			315,000	315,000	315,000	315,000
13 EXTENSION AGENT			(7.00)	(7.00)	(7.00)	(7.00)
14 NEW POSITIONS - EXTENSION AGENT			158,000		158,000	
15 - ASSISTANT			(4.00)		(4.00)	
16 NEW POSITIONS - EXTENSION AGENT			172,000		172,000	
17 - ASSOCIATE			(4.00)		(4.00)	
18 OTHER PERSONAL SERVICES	4,378,949	344,988	4,378,949	344,988	4,378,949	344,988
19 OTHER OPERATING EXPENSES	8,765,676	1,957,692	9,605,676	2,497,692	9,605,676	2,497,692
20 <b>TOTAL IV. COOPERATIVE</b>	<b>31,750,520</b>	<b>15,149,371</b>	<b>33,945,520</b>	<b>16,049,371</b>	<b>33,945,520</b>	<b>16,049,371</b>
21 <b>EXTENSION SERVICE</b>	<b>(423.94)</b>	<b>(273.18)</b>	<b>(461.44)</b>	<b>(280.68)</b>	<b>(461.44)</b>	<b>(280.68)</b>
22						
23 <b>V. EMPLOYEE BENEFITS</b>						
24 EMPLOYER CONTRIBUTIONS	18,872,023	12,864,309	19,827,473	13,224,759	19,827,473	13,224,759
25 <b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>18,872,023</b>	<b>12,864,309</b>	<b>19,827,473</b>	<b>13,224,759</b>	<b>19,827,473</b>	<b>13,224,759</b>
26						
27 <b>TOTAL CLEMSON UNIVERSITY - PUBLIC</b>	<b>87,392,861</b>	<b>46,722,293</b>	<b>92,113,911</b>	<b>48,693,343</b>	<b>92,113,911</b>	<b>48,693,343</b>
28 <b>SERVICE ACTIVITIES</b>	<b>(833.75)</b>	<b>(533.53)</b>	<b>(886.75)</b>	<b>(547.53)</b>	<b>(886.75)</b>	<b>(547.53)</b>

SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
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 <b>TOTAL I. ADMINISTRATION</b>	<b>1,048,958</b>	<b>278,674</b>	<b>1,048,958</b>	<b>278,674</b>	<b>1,048,958</b>	<b>278,674</b>
9	<b>(9.00)</b>	<b>(3.00)</b>	<b>(9.00)</b>	<b>(3.00)</b>	<b>(9.00)</b>	<b>(3.00)</b>
10						
<b>11 II. RESEARCH &amp; EXTENSION</b>						
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 NEW POSITIONS -			280,000	280,000	280,000	280,000
15 EXTENSION AGENT			(17.00)	(7.00)	(17.00)	(7.00)
16 UNCLASSIFIED POSITIONS	814,733	309,226	814,733	309,226	814,733	309,226
17	(28.00)	(5.00)	(28.00)	(5.00)	(28.00)	(5.00)
18 NEW POSITIONS - SCIENTIST			110,000	110,000	110,000	110,000
19			(1.00)	(1.00)	(1.00)	(1.00)
20 OTHER PERSONAL SERVICES	350,143		350,143		350,143	
21 OTHER OPERATING EXPENSES	5,047,360	3,622,985	5,318,160	3,893,785	5,318,160	3,893,785
22 <b>TOTAL II. RESEARCH</b>	<b>6,976,037</b>	<b>4,015,287</b>	<b>7,636,837</b>	<b>4,676,087</b>	<b>7,636,837</b>	<b>4,676,087</b>
23 <b>&amp; EXTENSION</b>	<b>(40.00)</b>	<b>(6.00)</b>	<b>(58.00)</b>	<b>(14.00)</b>	<b>(58.00)</b>	<b>(14.00)</b>
24						
<b>25 III. EMPLOYEE BENEFITS</b>						
26 EMPLOYER CONTRIBUTIONS	1,031,929	589,222	1,173,729	731,022	1,173,729	731,022
27 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,031,929</b>	<b>589,222</b>	<b>1,173,729</b>	<b>731,022</b>	<b>1,173,729</b>	<b>731,022</b>
28						
29 <b>TOTAL SOUTH CAROLINA STATE UNIVERSITY -</b>	<b>9,056,924</b>	<b>4,883,183</b>	<b>9,859,524</b>	<b>5,685,783</b>	<b>9,859,524</b>	<b>5,685,783</b>
30 <b>PUBLIC SERVICE ACTIVITIES</b>	<b>(49.00)</b>	<b>(9.00)</b>	<b>(67.00)</b>	<b>(17.00)</b>	<b>(67.00)</b>	<b>(17.00)</b>



SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	134,458	134,458	134,458	134,458	134,458	134,458
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	2,358,183	1,051,839	2,407,340	1,100,996	2,407,340	1,100,996
5	(46.17)	(23.50)	(46.17)	(23.50)	(46.17)	(23.50)
6 UNCLASSIFIED POSITIONS	191,283	94,762	191,283	94,762	191,283	94,762
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	2,290,242	2,063,456	2,290,242	2,063,456
10 ALLOC OTHER ENTITIES	50,000		50,000		50,000	
11 <b>TOTAL I. ADMINISTRATION</b>	<b>3,005,477</b>	<b>1,342,015</b>	<b>5,107,134</b>	<b>3,393,672</b>	<b>5,107,134</b>	<b>3,393,672</b>
12	<b>(49.17)</b>	<b>(25.50)</b>	<b>(49.17)</b>	<b>(25.50)</b>	<b>(49.17)</b>	<b>(25.50)</b>
13						
14 <b>II. PROGRAMS AND SERVICES</b>						
15 <b>A. CONSERVATION EDUCATION</b>						
16 <b>1. OUTREACH PROGRAMS</b>						
17 CLASSIFIED POSITIONS	632,361	576,520	635,640	490,468	635,640	490,468
18	(19.10)	(13.60)	(19.10)	(13.60)	(19.10)	(13.60)
19 UNCLASSIFIED POSITIONS	92,266		92,266		92,266	
20 OTHER PERSONAL SERVICES			36,895	36,895	36,895	36,895
21 OTHER OPERATING EXPENSES	689,250	650,500	689,250	650,500	689,250	650,500
22 <b>TOTAL 1. OUTREACH PROGRAMS</b>	<b>1,413,877</b>	<b>1,227,020</b>	<b>1,454,051</b>	<b>1,177,863</b>	<b>1,454,051</b>	<b>1,177,863</b>
23	<b>(19.10)</b>	<b>(13.60)</b>	<b>(19.10)</b>	<b>(13.60)</b>	<b>(19.10)</b>	<b>(13.60)</b>
24						
25 <b>2. MAGAZINE</b>						
26 CLASSIFIED POSITIONS	268,379		268,379		268,379	
27	(4.15)		(4.15)		(4.15)	
28 OTHER OPERATING EXPENSES	608,507		519,176		519,176	
29 <b>TOTAL 2. MAGAZINE</b>	<b>876,886</b>		<b>787,555</b>		<b>787,555</b>	
30	<b>(4.15)</b>		<b>(4.15)</b>		<b>(4.15)</b>	
31						
32 <b>3. WEB SERVICES AND TECHNOLOGY DEVELOPMENT</b>						
33 CLASSIFIED POSITIONS	1,470,163	755,417	1,545,280	853,187	1,545,280	853,187
34	(20.18)	(12.83)	(20.18)	(12.83)	(20.18)	(12.83)

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

		2019-2020		2020-2021		2020-2021	
		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			22,653		22,653	
2	OTHER OPERATING EXPENSES	2,164,395	837,615	2,460,819	1,434,039	2,460,819	1,434,039
3	<b>TOTAL 3. WEB SERVICES AND</b>	<b>3,634,558</b>	<b>1,593,032</b>	<b>4,028,752</b>	<b>2,287,226</b>	<b>4,028,752</b>	<b>2,287,226</b>
4	<b>TECHNOLOGY DEVELOPMENT</b>	<b>(20.18)</b>	<b>(12.83)</b>	<b>(20.18)</b>	<b>(12.83)</b>	<b>(20.18)</b>	<b>(12.83)</b>
5							
6	<b>TOTAL A. CONSERVATION</b>	<b>5,925,321</b>	<b>2,820,052</b>	<b>6,270,358</b>	<b>3,465,089</b>	<b>6,270,358</b>	<b>3,465,089</b>
7	<b>EDUCATION</b>	<b>(43.43)</b>	<b>(26.43)</b>	<b>(43.43)</b>	<b>(26.43)</b>	<b>(43.43)</b>	<b>(26.43)</b>
8							
9	<b>B. TITLING &amp; LICENSING SERVICES</b>						
10	<b>1. BOAT TITLING &amp; REGISTRATION</b>						
11	CLASSIFIED POSITIONS	999,776	155,449	879,326	155,449	879,326	155,449
12		(32.00)	(5.00)	(32.00)	(5.00)	(32.00)	(5.00)
13	OTHER PERSONAL SERVICES	60,000		46,000		46,000	
14	OTHER OPERATING EXPENSES	405,312	88,712	405,312	88,712	405,312	88,712
15	<b>TOTAL 1. BOAT TITLING</b>	<b>1,465,088</b>	<b>244,161</b>	<b>1,330,638</b>	<b>244,161</b>	<b>1,330,638</b>	<b>244,161</b>
16	<b>&amp; REGISTRATION</b>	<b>(32.00)</b>	<b>(5.00)</b>	<b>(32.00)</b>	<b>(5.00)</b>	<b>(32.00)</b>	<b>(5.00)</b>
17							
18	<b>2. FISHING &amp; HUNTING LICENSES</b>						
19	CLASSIFIED POSITIONS	269,771		334,475		334,475	
20		(7.60)		(7.60)		(7.60)	
21	OTHER PERSONAL SERVICES	44,887		44,887		44,887	
22	OTHER OPERATING EXPENSES	756,730		756,730		756,730	
23	<b>TOTAL 2. FISHING &amp;</b>	<b>1,071,388</b>		<b>1,136,092</b>		<b>1,136,092</b>	
24	<b>HUNTING LICENSES</b>	<b>(7.60)</b>		<b>(7.60)</b>		<b>(7.60)</b>	
25							
26	<b>TOTAL B. TITLING &amp;</b>	<b>2,536,476</b>	<b>244,161</b>	<b>2,466,730</b>	<b>244,161</b>	<b>2,466,730</b>	<b>244,161</b>
27	<b>LICENSING SERVICES</b>	<b>(39.60)</b>	<b>(5.00)</b>	<b>(39.60)</b>	<b>(5.00)</b>	<b>(39.60)</b>	<b>(5.00)</b>
28							
29	<b>C. REGIONAL PROJECTS</b>						
30	<b>1. BOATING ACCESS</b>						
31	CLASSIFIED POSITIONS	436,942		384,018		384,018	
32		(6.50)		(6.50)		(6.50)	
33	OTHER PERSONAL SERVICES	32,000		20,801		20,801	
34	OTHER OPERATING EXPENSES	2,744,250		2,044,250		2,044,250	

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC MUNICIPALITIES -			75,000		75,000	
2	RESTRICTED						
3	ALLOC COUNTIES - RESTRICTED	100,000		125,000		125,000	
4	ALLOC OTHER ENTITIES			10,000		10,000	
5	<b>TOTAL 1. BOATING ACCESS</b>	<b>3,313,192</b>		<b>2,659,069</b>		<b>2,659,069</b>	
6		<b>(6.50)</b>		<b>(6.50)</b>		<b>(6.50)</b>	
7							
8	<b>2. COUNTY WATER RECREATION FUND</b>						
9	OTHER OPERATING EXPENSES	263,000		263,000		263,000	
10	ALLOC MUNICIPALITIES -	460,000		531,000		531,000	
11	RESTRICTED						
12	ALLOC COUNTIES - RESTRICTED	575,000		825,000		825,000	
13	ALLOC OTHER ENTITIES	25,000		25,000		25,000	
14	<b>TOTAL 2. COUNTY WATER RECREATION FUND</b>	<b>1,323,000</b>		<b>1,644,000</b>		<b>1,644,000</b>	
15							
16							
17	<b>3. COUNTY GAME &amp; FISH FUND</b>						
18	OTHER PERSONAL SERVICES	5,583		5,583		5,583	
19	OTHER OPERATING EXPENSES	425,000		425,000		425,000	
20	ALLOC COUNTIES - RESTRICTED	125,000		125,000		125,000	
21	<b>TOTAL 3. COUNTY GAME &amp; FISH FUND</b>	<b>555,583</b>		<b>555,583</b>		<b>555,583</b>	
22							
23							
24	<b>TOTAL C. REGIONAL PROJECTS</b>	<b>5,191,775</b>		<b>4,858,652</b>		<b>4,858,652</b>	
25		<b>(6.50)</b>		<b>(6.50)</b>		<b>(6.50)</b>	
26							
27	<b>D. WILDLIFE &amp; FRESHWATER FISHERIES</b>						
28	<b>1. WILDLIFE OPERATIONS</b>						
29	CLASSIFIED POSITIONS	2,779,773	84,344	4,379,375	123,154	4,379,375	123,154
30		(113.96)	(5.00)	(113.96)	(5.00)	(113.96)	(5.00)
31	UNCLASSIFIED POSITIONS	102,507		102,507		102,507	
32		(1.00)		(1.00)		(1.00)	
33	OTHER PERSONAL SERVICES	986,694	450,000	403,000	50,000	403,000	50,000
34	OTHER OPERATING EXPENSES	12,712,579	1,982,477	13,821,888	2,343,667	13,821,888	2,343,667

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

		2019-2020		2020-2021		2020-2021	
		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			150,000		150,000	
2	<b>TOTAL 1. WILDLIFE OPERATIONS</b>	<b>16,581,553</b>	<b>2,516,821</b>	<b>18,856,770</b>	<b>2,516,821</b>	<b>18,856,770</b>	<b>2,516,821</b>
3		<b>(114.96)</b>	<b>(5.00)</b>	<b>(114.96)</b>	<b>(5.00)</b>	<b>(114.96)</b>	<b>(5.00)</b>
4							
5	<b>2. WILDLIFE-STATEWIDE OPERATIONS</b>						
6	CLASSIFIED POSITIONS	565,000		901,430	26,141	901,430	26,141
7		(16.25)		(25.40)	(0.50)	(25.40)	(0.50)
8	OTHER PERSONAL SERVICES	11,300		290,174		290,174	
9	OTHER OPERATING EXPENSES	1,321,728		1,805,901	84,173	1,805,901	84,173
10	ALLOC OTHER ENTITIES	20,000		95,000		95,000	
11	<b>TOTAL 2. WILDLIFE-STATEWIDE OPERATIONS</b>	<b>1,918,028</b>		<b>3,092,505</b>	<b>110,314</b>	<b>3,092,505</b>	<b>110,314</b>
12	<b>OPERATIONS</b>	<b>(16.25)</b>		<b>(25.40)</b>	<b>(0.50)</b>	<b>(25.40)</b>	<b>(0.50)</b>
13							
14	<b>3. ENDANGERED SPECIES</b>						
15	CLASSIFIED POSITIONS	336,430	26,141				
16		(9.15)	(0.50)				
17	OTHER PERSONAL SERVICES	278,874					
18	OTHER OPERATING EXPENSES	559,173	84,173				
19	<b>TOTAL 3. ENDANGERED SPECIES</b>	<b>1,174,477</b>	<b>110,314</b>				
20		<b>(9.15)</b>	<b>(0.50)</b>				
21							
22	<b>4. FISHERIES-REGIONAL OPERATIONS</b>						
23	CLASSIFIED POSITIONS	1,827,545		1,874,904		1,874,904	
24		(42.34)		(42.34)		(42.34)	
25	OTHER PERSONAL SERVICES	821,174		748,413		748,413	
26	OTHER OPERATING EXPENSES	2,229,114		2,203,300		2,203,300	
27	ALLOC OTHER ENTITIES			75,000		75,000	
28	<b>TOTAL 4. FISHERIES-REGIONAL OPERATIONS</b>	<b>4,877,833</b>		<b>4,901,617</b>		<b>4,901,617</b>	
29	<b>OPERATIONS</b>	<b>(42.34)</b>		<b>(42.34)</b>		<b>(42.34)</b>	
30							
31	<b>5. FISHERIES-HATCHERY OPERATIONS</b>						
32	CLASSIFIED POSITIONS	1,091,957	85,968	1,208,890	92,710	1,208,890	92,710
33		(32.50)	(2.00)	(32.50)	(2.00)	(32.50)	(2.00)
34	OTHER PERSONAL SERVICES	379,827		251,700		251,700	

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	2,397,008	782,008	2,311,168	775,266	2,311,168	775,266
2	<b>TOTAL 5. FISHERIES-HATCHERY</b>	<b>3,868,792</b>	<b>867,976</b>	<b>3,771,758</b>	<b>867,976</b>	<b>3,771,758</b>	<b>867,976</b>
3	<b>OPERATIONS</b>	<b>(32.50)</b>	<b>(2.00)</b>	<b>(32.50)</b>	<b>(2.00)</b>	<b>(32.50)</b>	<b>(2.00)</b>
4							
5	<b>TOTAL D. WILDLIFE &amp;</b>	<b>28,420,683</b>	<b>3,495,111</b>	<b>30,622,650</b>	<b>3,495,111</b>	<b>30,622,650</b>	<b>3,495,111</b>
6	<b>FRESHWATER FISHERIES</b>	<b>(215.20)</b>	<b>(7.50)</b>	<b>(215.20)</b>	<b>(7.50)</b>	<b>(215.20)</b>	<b>(7.50)</b>
7							
8	<b>E. LAW ENFORCEMENT</b>						
9	<b>1. CONSERVATION ENFORCEMENT</b>						
10	CLASSIFIED POSITIONS	16,929,606	12,812,384	14,560,041	12,971,692	14,560,041	12,971,692
11		(281.14)	(257.40)	(281.14)	(257.40)	(281.14)	(257.40)
12	NEW POSITIONS - LAW ENFORCEMENT			803,250	803,250	803,250	803,250
13	OFFICER II			(15.00)	(15.00)	(15.00)	(15.00)
14	UNCLASSIFIED POSITIONS	108,148	108,148	108,148	108,148	108,148	108,148
15	OTHER PERSONAL SERVICES	36,000		430,306	159,546	430,306	159,546
16	OTHER OPERATING EXPENSES	6,125,310	2,200,040	6,950,073	2,400,222	6,950,073	2,400,222
17	<b>TOTAL 1. CONSERVATION</b>	<b>23,199,064</b>	<b>15,120,572</b>	<b>22,851,818</b>	<b>16,442,858</b>	<b>22,851,818</b>	<b>16,442,858</b>
18	<b>ENFORCEMENT</b>	<b>(281.14)</b>	<b>(257.40)</b>	<b>(296.14)</b>	<b>(272.40)</b>	<b>(296.14)</b>	<b>(272.40)</b>
19							
20	<b>2. BOATING SAFETY</b>						
21	CLASSIFIED POSITIONS	834,000		1,100,000		1,100,000	
22		(21.00)		(21.00)		(21.00)	
23	UNCLASSIFIED POSITIONS	106,000					
24	OTHER PERSONAL SERVICES	130,000					
25	OTHER OPERATING EXPENSES	1,300,789		1,300,789		1,300,789	
26	<b>TOTAL 2. BOATING SAFETY</b>	<b>2,370,789</b>		<b>2,400,789</b>		<b>2,400,789</b>	
27		<b>(21.00)</b>		<b>(21.00)</b>		<b>(21.00)</b>	
28							
29	<b>3. HUNTER SAFETY</b>						
30	CLASSIFIED POSITIONS	758,891		919,000		919,000	
31		(18.75)		(18.75)		(18.75)	
32	OTHER PERSONAL SERVICES	226,974		228,000		228,000	
33	OTHER OPERATING EXPENSES	1,370,044		1,371,044		1,371,044	
34	<b>TOTAL 3. HUNTER SAFETY</b>	<b>2,355,909</b>		<b>2,518,044</b>		<b>2,518,044</b>	

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(18.75)		(18.75)		(18.75)	
2						
3	<b>27,925,762</b>	<b>15,120,572</b>	<b>27,770,651</b>	<b>16,442,858</b>	<b>27,770,651</b>	<b>16,442,858</b>
4	<b>(320.89)</b>	<b>(257.40)</b>	<b>(335.89)</b>	<b>(272.40)</b>	<b>(335.89)</b>	<b>(272.40)</b>
5						
6	<b>F. MARINE RESOURCES</b>					
7	<b>1. MARINE CONSERVATION &amp; MANAGEMENT</b>					
8	2,379,272	678,872	3,426,254	929,137	3,426,254	929,137
9	(90.44)	(11.52)	(90.44)	(15.02)	(90.44)	(15.02)
10	155,463	64,713	152,671	64,921	152,671	64,921
11	(1.55)	(0.60)	(1.55)	(0.60)	(1.55)	(0.60)
12	1,107,622		404,195	10,000	404,195	10,000
13	3,287,964		3,658,172	58,343	3,658,172	58,343
14	34,980		41,480		41,480	
15	<b>6,965,301</b>	<b>743,585</b>	<b>7,682,772</b>	<b>1,062,401</b>	<b>7,682,772</b>	<b>1,062,401</b>
16	<b>(91.99)</b>	<b>(12.12)</b>	<b>(91.99)</b>	<b>(15.62)</b>	<b>(91.99)</b>	<b>(15.62)</b>
17						
18	<b>2. MARINE RESEARCH &amp; MONITORING</b>					
19	1,032,602	434,921	1,286,972	243,871	1,286,972	243,871
20	(71.04)	(4.00)	(71.04)	(4.00)	(71.04)	(4.00)
21	473,991	337,491	702,895	384,618	702,895	384,618
22	(14.45)	(3.90)	(14.45)	(3.90)	(14.45)	(3.90)
23	2,329,500		704,564	10,000	704,564	10,000
24	2,450,781	137,044	2,507,115	137,044	2,507,115	137,044
25			96,706		96,706	
26	<b>6,286,874</b>	<b>909,456</b>	<b>5,298,252</b>	<b>775,533</b>	<b>5,298,252</b>	<b>775,533</b>
27	<b>(85.49)</b>	<b>(7.90)</b>	<b>(85.49)</b>	<b>(7.90)</b>	<b>(85.49)</b>	<b>(7.90)</b>
28						
29	<b>13,252,175</b>	<b>1,653,041</b>	<b>12,981,024</b>	<b>1,837,934</b>	<b>12,981,024</b>	<b>1,837,934</b>
30	<b>(177.48)</b>	<b>(20.02)</b>	<b>(177.48)</b>	<b>(23.52)</b>	<b>(177.48)</b>	<b>(23.52)</b>
31						
32	<b>G. LAND, WATER &amp; CONSERVATION</b>					
33	<b>1. EARTH SCIENCE</b>					
34	1,399,201	1,142,010	1,485,010	1,142,010	1,485,010	1,142,010

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(32.66)	(20.32)	(32.66)	(20.32)	(32.66)	(20.32)
2 UNCLASSIFIED POSITIONS	153,199	108,175	153,199	108,175	153,199	108,175
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 OTHER PERSONAL SERVICES	139,064		60,000		60,000	
5 OTHER OPERATING EXPENSES	1,516,147	930,357	1,640,357	930,357	1,640,357	930,357
6 ALLOC OTHER ENTITIES			120,000		120,000	
7 <b>TOTAL 1. EARTH SCIENCE</b>	<b>3,207,611</b>	<b>2,180,542</b>	<b>3,458,566</b>	<b>2,180,542</b>	<b>3,458,566</b>	<b>2,180,542</b>
8	<b>(33.66)</b>	<b>(21.32)</b>	<b>(33.66)</b>	<b>(21.32)</b>	<b>(33.66)</b>	<b>(21.32)</b>
9						
10 <b>2. CONSERVATION</b>						
11 CLASSIFIED POSITIONS	311,259	215,022	588,522	215,022	588,522	215,022
12	(19.39)	(5.89)	(19.39)	(5.89)	(19.39)	(5.89)
13 NEW POSITIONS - PROGRAM			34,164	34,164	34,164	34,164
14 COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)
15 OTHER PERSONAL SERVICES	319,000		3,000		3,000	
16 OTHER OPERATING EXPENSES	2,156,300	80,200	2,190,300	90,200	2,190,300	90,200
17 ALLOC MUNICIPALITIES -			250,000		250,000	
18 RESTRICTED						
19 ALLOC COUNTIES - RESTRICTED			250,500		250,500	
20 AID TO CONSERVATION DISTRICTS	690,000	690,000	690,000	690,000	690,000	690,000
21 <b>TOTAL 2. CONSERVATION</b>	<b>3,476,559</b>	<b>985,222</b>	<b>4,006,486</b>	<b>1,029,386</b>	<b>4,006,486</b>	<b>1,029,386</b>
22	<b>(19.39)</b>	<b>(5.89)</b>	<b>(20.39)</b>	<b>(6.89)</b>	<b>(20.39)</b>	<b>(6.89)</b>
23						
24 <b>3. HERITAGE TRUST</b>						
25 CLASSIFIED POSITIONS	1,093,590		1,468,000		1,468,000	
26	(15.16)		(15.16)		(15.16)	
27 NEW POSITIONS -			133,976		133,976	
28 ARCHAEOLOGIST II			(4.00)		(4.00)	
29 NEW POSITIONS - NATURAL RESOURCE			30,090		30,090	
30 TECHNICIAN II			(1.00)		(1.00)	
31 NEW POSITIONS - PUBLIC			33,494		33,494	
32 INFORMATION COORDINATOR			(1.00)		(1.00)	
33 OTHER PERSONAL SERVICES	332,772		271,403		271,403	
34 OTHER OPERATING EXPENSES	1,399,293		2,050,897		2,050,897	

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

	2019-2020		2020-2021		2020-2021		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	
1	<b>TOTAL 3. HERITAGE TRUST</b>		<b>2,825,655</b>		<b>3,987,860</b>		<b>3,987,860</b>
2			(15.16)		(21.16)		(21.16)
3							
4	<b>4. ENVIRONMENTAL REVIEW</b>						
5	CLASSIFIED POSITIONS		280,036		234,516		234,516
6			(4.00)		(4.00)		(4.00)
7	OTHER OPERATING EXPENSES		95,500		120,500		120,500
8	<b>TOTAL 4. ENVIRONMENTAL REVIEW</b>		<b>375,536</b>		<b>355,016</b>		<b>355,016</b>
9			(4.00)		(4.00)		(4.00)
10							
11	<b>TOTAL G. LAND, WATER</b>		<b>9,885,361</b>	<b>3,165,764</b>	<b>11,807,928</b>	<b>3,209,928</b>	<b>11,807,928</b>
12	<b>&amp; CONSERVATION</b>		<b>(72.21)</b>	<b>(27.21)</b>	<b>(79.21)</b>	<b>(28.21)</b>	<b>(79.21)</b>
13							
14	<b>TOTAL II. PROGRAMS</b>		<b>93,137,553</b>	<b>26,498,701</b>	<b>96,777,993</b>	<b>28,695,081</b>	<b>96,777,993</b>
15	<b>AND SERVICES</b>		<b>(875.31)</b>	<b>(343.56)</b>	<b>(897.31)</b>	<b>(363.06)</b>	<b>(897.31)</b>
16							
17	<b>III. EMPLOYEE BENEFITS</b>						
18	EMPLOYER CONTRIBUTIONS		19,040,776	8,409,750	19,624,176	8,912,151	19,624,176
19	<b>TOTAL III. EMPLOYEE BENEFITS</b>		<b>19,040,776</b>	<b>8,409,750</b>	<b>19,624,176</b>	<b>8,912,151</b>	<b>19,624,176</b>
20							
21	<b>TOTAL DEPARTMENT OF</b>		<b>115,183,806</b>	<b>36,250,466</b>	<b>121,509,303</b>	<b>41,000,904</b>	<b>121,509,303</b>
22	<b>NATURAL RESOURCES</b>		<b>(924.48)</b>	<b>(369.06)</b>	<b>(946.48)</b>	<b>(388.56)</b>	<b>(946.48)</b>



SECTION 48  
SEA GRANT CONSORTIUM

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 DIRECTOR	94,673	94,673	94,673	94,673	94,673	94,673
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	650,736	345,572	938,004	339,684	938,004	339,684
5	(13.00)	(6.26)	(13.00)	(6.26)	(13.00)	(6.26)
6 NEW POSITIONS - PROGRAM						
7 MANAGER I			(3.00)		(3.00)	
8 OTHER PERSONAL SERVICES	464,287		142,406		142,406	
9 OTHER OPERATING EXPENSES	702,382	140,873	714,858	153,349	714,858	153,349
10 ALLOC OTHER STATE AGENCIES	1,698,275		1,698,275		1,698,275	
11 ALLOC OTHER ENTITIES	1,553,241		1,583,241	30,000	1,583,241	30,000
12 ALLOC PRIVATE SECTOR	220,483		220,483		220,483	
<b>13 TOTAL I. ADMINISTRATION</b>	<b>5,384,077</b>	<b>581,118</b>	<b>5,391,940</b>	<b>617,706</b>	<b>5,391,940</b>	<b>617,706</b>
14	<b>(14.00)</b>	<b>(7.26)</b>	<b>(17.00)</b>	<b>(7.26)</b>	<b>(17.00)</b>	<b>(7.26)</b>
15						
<b>16 II. EMPLOYEE BENEFITS</b>						
17 EMPLOYER CONTRIBUTIONS	371,645	174,604	393,782	168,016	393,782	168,016
<b>18 TOTAL II. EMPLOYEE BENEFITS</b>	<b>371,645</b>	<b>174,604</b>	<b>393,782</b>	<b>168,016</b>	<b>393,782</b>	<b>168,016</b>
19						
<b>20 TOTAL SEA GRANT CONSORTIUM</b>	<b>5,755,722</b>	<b>755,722</b>	<b>5,785,722</b>	<b>785,722</b>	<b>5,785,722</b>	<b>785,722</b>
21	<b>(14.00)</b>	<b>(7.26)</b>	<b>(17.00)</b>	<b>(7.26)</b>	<b>(17.00)</b>	<b>(7.26)</b>

SECTION 49  
DEPARTMENT OF PARKS, RECREATION & TOURISM

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
<b>2 A. EXECUTIVE OFFICES</b>						
3 DIRECTOR	149,008	149,008	149,008	149,008	149,008	149,008
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	291,077	291,077	291,077	291,077	291,077	291,077
6	(6.00)	(6.00)	(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
<b>11 TOTAL A. EXECUTIVE OFFICES</b>	<b>867,500</b>	<b>867,500</b>	<b>867,500</b>	<b>867,500</b>	<b>867,500</b>	<b>867,500</b>
12	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>
13						
<b>14 B. ADMINISTRATIVE SERVICES</b>						
15 CLASSIFIED POSITIONS	1,151,960	1,126,960	1,151,960	1,126,960	1,151,960	1,126,960
16	(25.00)	(24.75)	(25.00)	(24.75)	(25.00)	(24.75)
17 OTHER PERSONAL SERVICES			125,000	125,000	125,000	125,000
18 OTHER OPERATING EXPENSES	1,206,151	1,196,151	1,206,151	1,196,151	1,206,151	1,196,151
19 FIRST IN GOLF	75,000		75,000		75,000	
20 PALMETTO TRAIL	300,000	300,000	300,000	300,000	300,000	300,000
21 SPORTS DEVELOPMENT FUND	50,000		50,000		50,000	
<b>22 TOTAL B. ADMINISTRATIVE</b>	<b>2,783,111</b>	<b>2,623,111</b>	<b>2,908,111</b>	<b>2,748,111</b>	<b>2,908,111</b>	<b>2,748,111</b>
<b>23 SERVICES</b>	<b>(25.00)</b>	<b>(24.75)</b>	<b>(25.00)</b>	<b>(24.75)</b>	<b>(25.00)</b>	<b>(24.75)</b>
24						
<b>25 TOTAL I. ADMINISTRATION</b>	<b>3,650,611</b>	<b>3,490,611</b>	<b>3,775,611</b>	<b>3,615,611</b>	<b>3,775,611</b>	<b>3,615,611</b>
26	<b>(34.00)</b>	<b>(33.75)</b>	<b>(34.00)</b>	<b>(33.75)</b>	<b>(34.00)</b>	<b>(33.75)</b>
27						
<b>28 II. PROGRAMS AND SERVICES</b>						
<b>29 A. TOURISM SALES &amp; MARKETING</b>						
30 CLASSIFIED POSITIONS	741,772	679,550	741,772	679,550	741,772	679,550
31	(11.00)	(11.00)	(12.00)	(12.00)	(12.00)	(12.00)
32 OTHER PERSONAL SERVICES	21,389		21,389		21,389	
33 OTHER OPERATING EXPENSES	110,189	88,800	110,189	88,800	110,189	88,800
34 ADVERTISING	15,014,793	13,214,793	16,014,793	14,214,793	16,014,793	14,214,793





SECTION 49  
DEPARTMENT OF PARKS, RECREATION & TOURISM

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>H. VENUES AT ARSENAL HILL</b>					
2			33,494	33,494	33,494	33,494
3			(1.00)	(1.00)	(1.00)	(1.00)
4			40,759		40,759	
5			(1.00)		(1.00)	
6			30,000	30,000	30,000	30,000
7			(0.50)	(0.50)	(0.50)	(0.50)
8			29,169	29,169	29,169	29,169
9			(1.00)	(1.00)	(1.00)	(1.00)
10			349,213	70,272	349,213	70,272
11			<b>482,635</b>	<b>162,935</b>	<b>482,635</b>	<b>162,935</b>
12			<b>(3.50)</b>	<b>(2.50)</b>	<b>(3.50)</b>	<b>(2.50)</b>
13						
14	<b>105,219,168</b>	<b>43,682,919</b>	<b>115,977,952</b>	<b>46,720,854</b>	<b>115,977,952</b>	<b>46,720,854</b>
15	<b>(371.00)</b>	<b>(153.25)</b>	<b>(378.00)</b>	<b>(155.75)</b>	<b>(378.00)</b>	<b>(155.75)</b>
16						
17	<b>III. EMPLOYEE BENEFITS</b>					
18	8,059,814	3,832,911	8,502,030	3,869,976	8,502,030	3,869,976
19	<b>8,059,814</b>	<b>3,832,911</b>	<b>8,502,030</b>	<b>3,869,976</b>	<b>8,502,030</b>	<b>3,869,976</b>
20						
21	<b>116,929,593</b>	<b>51,006,441</b>	<b>128,255,593</b>	<b>54,206,441</b>	<b>128,255,593</b>	<b>54,206,441</b>
22	<b>(405.00)</b>	<b>(187.00)</b>	<b>(412.00)</b>	<b>(189.50)</b>	<b>(412.00)</b>	<b>(189.50)</b>

SECTION 50  
DEPARTMENT OF COMMERCE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION &amp; SUPPORT</b>						
<b>2 A. OFFICE OF SECRETARY</b>						
3 DIRECTOR	199,857	199,857	199,857	199,857	199,857	199,857
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	260,081	260,081	260,081	260,081	260,081	260,081
6	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
7 UNCLASSIFIED POSITIONS	150,000	150,000	150,000	150,000	150,000	150,000
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 <b>TOTAL A. OFFICE OF SECRETARY</b>	<b>722,938</b>	<b>722,938</b>	<b>722,938</b>	<b>722,938</b>	<b>722,938</b>	<b>722,938</b>
11	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>
12						
<b>13 B. FINANCIAL SERVICES</b>						
14 CLASSIFIED POSITIONS	552,660	552,660	552,660	552,660	552,660	552,660
15	(8.21)	(8.21)	(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	350,000	175,000	350,000	175,000	350,000	175,000
18 <b>TOTAL B. FINANCIAL SERVICES</b>	<b>907,660</b>	<b>732,660</b>	<b>907,660</b>	<b>732,660</b>	<b>907,660</b>	<b>732,660</b>
19	<b>(8.21)</b>	<b>(8.21)</b>	<b>(8.21)</b>	<b>(8.21)</b>	<b>(8.21)</b>	<b>(8.21)</b>
20						
<b>21 C. INFORMATION TECHNOLOGY</b>						
22 CLASSIFIED POSITIONS	290,000	175,000	300,000	175,000	300,000	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 <b>TOTAL C. INFORMATION</b>	<b>495,000</b>	<b>251,000</b>	<b>505,000</b>	<b>251,000</b>	<b>505,000</b>	<b>251,000</b>
26 <b>TECHNOLOGY</b>	<b>(4.00)</b>	<b>(2.50)</b>	<b>(4.00)</b>	<b>(2.50)</b>	<b>(4.00)</b>	<b>(2.50)</b>
27						
28 <b>TOTAL I. ADMINISTRATION</b>	<b>2,125,598</b>	<b>1,706,598</b>	<b>2,135,598</b>	<b>1,706,598</b>	<b>2,135,598</b>	<b>1,706,598</b>
29 <b>&amp; SUPPORT</b>	<b>(17.21)</b>	<b>(15.71)</b>	<b>(17.21)</b>	<b>(15.71)</b>	<b>(17.21)</b>	<b>(15.71)</b>
30						
<b>31 II. PROGRAMS AND SERVICES</b>						
<b>32 A. GLOBAL BUSINESS DEVELOPMENT</b>						
33 CLASSIFIED POSITIONS	1,137,042	1,054,542	1,137,042	1,054,542	1,137,042	1,054,542
34	(19.00)	(18.00)	(19.00)	(18.00)	(19.00)	(18.00)

SECTION 50  
DEPARTMENT OF COMMERCE

		2019-2020		2020-2021		2020-2021	
		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	135,000	135,000	135,000	135,000	135,000	135,000
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	LOCAL ECONOMIC DEVELOPMENT	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
6	ALLIANCES						
7	LOCATESC	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
8	PUBLIC-PRIVATE PARTNERSHIPS	101,065	101,065	101,065	101,065	101,065	101,065
9	<b>TOTAL A. GLOBAL</b>	<b>17,365,107</b>	<b>17,257,607</b>	<b>17,365,107</b>	<b>17,257,607</b>	<b>17,365,107</b>	<b>17,257,607</b>
10	<b>BUSINESS DEVELOPMENT</b>	<b>(21.00)</b>	<b>(20.00)</b>	<b>(21.00)</b>	<b>(20.00)</b>	<b>(21.00)</b>	<b>(20.00)</b>
11							
12	<b>B. SMALL BUSINESS/EXISTING INDUSTRY</b>						
13	CLASSIFIED POSITIONS	949,000	784,000	959,000	784,000	959,000	784,000
14		(13.00)	(10.80)	(13.00)	(10.80)	(13.00)	(10.80)
15	NEW POSITIONS - PROGRAM			50,000	45,000	50,000	45,000
16	COORDINATOR II			(1.00)	(0.90)	(1.00)	(0.90)
17	NEW POSITIONS - PROGRAM			80,000	72,000	80,000	72,000
18	MANAGER I			(1.00)	(0.90)	(1.00)	(0.90)
19	OTHER PERSONAL SERVICES	180,000	170,000	180,000	170,000	180,000	170,000
20	OTHER OPERATING EXPENSES	403,000	235,000	466,000	242,000	466,000	242,000
21	COUNCIL ON COMPETITIVENESS	250,000	250,000	250,000	250,000	250,000	250,000
22	SC SMALL BUSINESS	500,000	500,000	500,000	500,000	500,000	500,000
23	DEVELOPMENT CENTERS						
24	ALLOC OTHER ENTITIES			180,000		180,000	
25	ALLOC PRIVATE SECTOR	425,000	125,000	425,000	125,000	425,000	125,000
26	<b>TOTAL B. SMALL</b>	<b>2,707,000</b>	<b>2,064,000</b>	<b>3,090,000</b>	<b>2,188,000</b>	<b>3,090,000</b>	<b>2,188,000</b>
27	<b>BUSINESS/EXISTING INDUSTRY</b>	<b>(13.00)</b>	<b>(10.80)</b>	<b>(15.00)</b>	<b>(12.60)</b>	<b>(15.00)</b>	<b>(12.60)</b>
28							
29	<b>C. COMMUNITY &amp; RURAL DEVELOPMENT</b>						
30	CLASSIFIED POSITIONS	390,000		400,000		400,000	
31		(4.00)		(4.00)		(4.00)	
32	NEW POSITIONS - PROGRAM			65,000	65,000	65,000	65,000
33	MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)
34	NEW POSITIONS - PROGRAM			90,000	90,000	90,000	90,000

SECTION 50  
DEPARTMENT OF COMMERCE

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	MANAGER II			(1.00)	(1.00)	(1.00)	(1.00)
2	OTHER PERSONAL SERVICES	50,000		50,000		50,000	
3	OTHER OPERATING EXPENSES	245,000		280,000	35,000	280,000	35,000
4	<b>TOTAL C. COMMUNITY &amp; RURAL DEVELOPMENT</b>	<b>685,000</b>		<b>885,000</b>	<b>190,000</b>	<b>885,000</b>	<b>190,000</b>
5		<b>(4.00)</b>		<b>(6.00)</b>	<b>(2.00)</b>	<b>(6.00)</b>	<b>(2.00)</b>
6							
7	<b>D. MKTG, COMMUNICATIONS &amp; RESEARCH</b>						
8	CLASSIFIED POSITIONS	695,000	695,000	695,000	695,000	695,000	695,000
9		(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
10	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000	25,000	25,000
11	OTHER OPERATING EXPENSES	215,000	215,000	215,000	215,000	215,000	215,000
12	BUSINESS DEVELOPMENT & MARKETING	750,000	750,000	750,000	750,000	750,000	750,000
13							
14	SC MANUFACTURING EXTENSION PARTNERSHIP	1,582,049	1,582,049	1,582,049	1,582,049	1,582,049	1,582,049
15							
16	<b>TOTAL D. MKTG, COMMUNICATIONS &amp; RESEARCH</b>	<b>3,267,049</b>	<b>3,267,049</b>	<b>3,267,049</b>	<b>3,267,049</b>	<b>3,267,049</b>	<b>3,267,049</b>
17		<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>
18							
19	<b>E. GRANT PROGRAMS</b>						
20	<b>1. COORD COUNCIL ECO DEVELOP</b>						
21	CLASSIFIED POSITIONS	410,000		410,000		410,000	
22		(7.00)		(7.00)		(7.00)	
23	UNCLASSIFIED POSITIONS	138,750		148,750		148,750	
24		(1.00)		(1.00)		(1.00)	
25	OTHER PERSONAL SERVICES	16,250		16,250		16,250	
26	OTHER OPERATING EXPENSES	175,000		175,000		175,000	
27	CLOSING FUND	21,300,000	21,300,000	21,300,000	21,300,000	21,300,000	21,300,000
28	ALLOC MUNICIPALITIES - RESTRICTED	4,000,000		4,000,000		4,000,000	
29							
30	ALLOC COUNTIES - RESTRICTED	46,266,000		46,266,000		46,266,000	
31	<b>TOTAL 1. COORD COUNCIL ECO DEVELOP</b>	<b>72,306,000</b>	<b>21,300,000</b>	<b>72,316,000</b>	<b>21,300,000</b>	<b>72,316,000</b>	<b>21,300,000</b>
32		<b>(8.00)</b>		<b>(8.00)</b>		<b>(8.00)</b>	
33							
34	<b>2. COMMUNITY GRANTS</b>						



SECTION 50  
DEPARTMENT OF COMMERCE

		2019-2020		2020-2021		2020-2021	
		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	661,036	221,036	666,036	221,036	666,036	221,036
2		(10.89)	(3.00)	(10.89)	(3.00)	(10.89)	(3.00)
3	OTHER PERSONAL SERVICES	50,000	25,000	50,000	25,000	50,000	25,000
4	OTHER OPERATING EXPENSES	465,000	215,000	465,000	215,000	465,000	215,000
5	ALLOC MUNICIPALITIES -	14,850,000		14,850,000		14,850,000	
6	RESTRICTED						
7	ALLOC COUNTIES - RESTRICTED	4,469,015		4,469,015		4,469,015	
8	<b>TOTAL 2. COMMUNITY GRANTS</b>	<b>20,495,051</b>	<b>461,036</b>	<b>20,500,051</b>	<b>461,036</b>	<b>20,500,051</b>	<b>461,036</b>
9		(10.89)	(3.00)	(10.89)	(3.00)	(10.89)	(3.00)
10							
11	<b>TOTAL E. GRANT PROGRAMS</b>	<b>92,801,051</b>	<b>21,761,036</b>	<b>92,816,051</b>	<b>21,761,036</b>	<b>92,816,051</b>	<b>21,761,036</b>
12		(18.89)	(3.00)	(18.89)	(3.00)	(18.89)	(3.00)
13							
14	<b>F. REGIONAL EDUCATION CENTERS</b>						
15	CLASSIFIED POSITIONS	257,000	215,000	257,000	215,000	257,000	215,000
16		(15.00)	(3.00)	(15.00)	(3.00)	(15.00)	(3.00)
17	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000
18	OTHER OPERATING EXPENSES	750,000	375,000	750,000	375,000	750,000	375,000
19	APPLIED RESEARCH CENTERS	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
20	<b>TOTAL F. REGIONAL</b>	<b>3,512,000</b>	<b>3,095,000</b>	<b>3,512,000</b>	<b>3,095,000</b>	<b>3,512,000</b>	<b>3,095,000</b>
21	<b>EDUCATION CENTERS</b>	<b>(15.00)</b>	<b>(3.00)</b>	<b>(15.00)</b>	<b>(3.00)</b>	<b>(15.00)</b>	<b>(3.00)</b>
22							
23	<b>G. INNOVATION/EMERGING INDUSTRIES</b>						
24	CLASSIFIED POSITIONS	109,500	109,500	109,500	109,500	109,500	109,500
25		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
26	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000
27	OTHER OPERATING EXPENSES	1,606,500	1,606,500	106,500	106,500	106,500	106,500
28	INNOVATION GRANT PROGRAM			1,500,000	1,500,000	1,500,000	1,500,000
29	<b>TOTAL G. INNOVATION/EMERGING</b>	<b>1,721,000</b>	<b>1,721,000</b>	<b>1,721,000</b>	<b>1,721,000</b>	<b>1,721,000</b>	<b>1,721,000</b>
30	<b>INDUSTRIES</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>
31							
32	<b>TOTAL II. PROGRAMS</b>	<b>122,058,207</b>	<b>49,165,692</b>	<b>122,656,207</b>	<b>49,479,692</b>	<b>122,656,207</b>	<b>49,479,692</b>
33	<b>AND SERVICES</b>	<b>(87.89)</b>	<b>(52.80)</b>	<b>(91.89)</b>	<b>(56.60)</b>	<b>(91.89)</b>	<b>(56.60)</b>
34							

SECTION 50  
DEPARTMENT OF COMMERCE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>III. EMPLOYEE BENEFITS</b>					
2	2,517,286	1,752,286	2,674,286	1,858,286	2,674,286	1,858,286
3	<b>2,517,286</b>	<b>1,752,286</b>	<b>2,674,286</b>	<b>1,858,286</b>	<b>2,674,286</b>	<b>1,858,286</b>
4						
5	<b>126,701,091</b>	<b>52,624,576</b>	<b>127,466,091</b>	<b>53,044,576</b>	<b>127,466,091</b>	<b>53,044,576</b>
6	<b>(105.10)</b>	<b>(68.51)</b>	<b>(109.10)</b>	<b>(72.31)</b>	<b>(109.10)</b>	<b>(72.31)</b>

SECTION 51  
JOBS-ECONOMIC DEVELOPMENT AUTHORITY

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	110,000		110,000		110,000	
3		(1.00)		(1.00)		(1.00)	
4	OTHER PERSONAL SERVICES	60,000		60,000		60,000	
5	OTHER OPERATING EXPENSES	200,500		200,500		200,500	
6	<b>TOTAL I. ADMINISTRATION</b>	<b>370,500</b>		<b>370,500</b>		<b>370,500</b>	
7		<b>(1.00)</b>		<b>(1.00)</b>		<b>(1.00)</b>	
8							
9	<b>II. EMPLOYEE BENEFITS</b>						
10	EMPLOYER CONTRIBUTIONS	52,650		52,650		52,650	
11	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>52,650</b>		<b>52,650</b>		<b>52,650</b>	
12							
13	<b>TOTAL JOBS-ECONOMIC DEVELOPMENT</b>	<b>423,150</b>		<b>423,150</b>		<b>423,150</b>	
14	<b>AUTHORITY</b>	<b>(1.00)</b>		<b>(1.00)</b>		<b>(1.00)</b>	

SECTION 52  
PATRIOTS POINT DEVELOPMENT AUTHORITY

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. NAVAL &amp; MARITIME MUSEUM</b>						
2 EXECUTIVE DIRECTOR	109,345		109,345		109,345	
3	(1.00)		(1.00)		(1.00)	
4 CLASSIFIED POSITIONS	3,459,655		3,459,655		3,459,655	
5	(86.00)		(86.00)		(86.00)	
6 NEW POSITIONS - ACADEMIC						
7 PROGRAM MANAGER			(2.00)	(2.00)	(2.00)	(2.00)
8 OTHER PERSONAL SERVICES	1,004,000		1,004,000		1,004,000	
9 OTHER OPERATING EXPENSES	7,339,012		7,339,012		7,339,012	
10 INTEREST - LOAN NOTE	174,000		174,000		174,000	
11 <b>TOTAL I. NAVAL &amp; MARITIME MUSEUM</b>	<b>12,086,012</b>		<b>12,086,012</b>	<b>(2.00)</b>	<b>12,086,012</b>	<b>(2.00)</b>
12	<b>(87.00)</b>		<b>(89.00)</b>	<b>(2.00)</b>	<b>(89.00)</b>	<b>(2.00)</b>
13						
14 <b>II. EMPLOYEE BENEFITS</b>						
15 EMPLOYER CONTRIBUTIONS	1,750,000		1,750,000		1,750,000	
16 <b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>1,750,000</b>		<b>1,750,000</b>		<b>1,750,000</b>	
17						
18 <b>TOTAL PATRIOTS POINT DEVELOPMENT AUTHORITY</b>	<b>13,836,012</b>		<b>13,836,012</b>	<b>(2.00)</b>	<b>13,836,012</b>	<b>(2.00)</b>
19	<b>(87.00)</b>		<b>(89.00)</b>	<b>(2.00)</b>	<b>(89.00)</b>	<b>(2.00)</b>



SECTION 54  
RURAL INFRASTRUCTURE BANK

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 DIRECTOR	130,654		130,654		130,654	
3	(1.00)		(1.00)		(1.00)	
4 CLASSIFIED POSITIONS	239,346		239,346		239,346	
5	(4.00)		(4.00)		(4.00)	
6 OTHER PERSONAL SERVICES	5,000		5,000		5,000	
7 OTHER OPERATING EXPENSES	170,000		170,000		170,000	
8 <b>TOTAL I. ADMINISTRATION</b>	<b>545,000</b>		<b>545,000</b>		<b>545,000</b>	
9	<b>(5.00)</b>		<b>(5.00)</b>		<b>(5.00)</b>	
10						
<b>11 II. SC RURAL INFRASTRUCTURE AUTHORITY</b>						
12 SC RURAL INFRASTRUCTURE FUND	27,870,056	7,870,056	29,870,056	9,870,056	29,870,056	9,870,056
13 STATEWIDE WATER AND SEWER FUND	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
14 <b>TOTAL II. SC RURAL</b>	<b>35,870,056</b>	<b>15,870,056</b>	<b>37,870,056</b>	<b>17,870,056</b>	<b>37,870,056</b>	<b>17,870,056</b>
15 <b>INFRASTRUCTURE AUTHORITY</b>						
16						
<b>17 III. OFFICE OF LOCAL GOVERNMENT</b>						
18 CLASSIFIED POSITIONS	340,000		340,000		340,000	
19	(6.00)		(6.00)		(6.00)	
20 OTHER PERSONAL SERVICES	10,000		10,000		10,000	
21 OTHER OPERATING EXPENSES	230,000		230,000		230,000	
22 LOANS	6,865,600	6,165,600	6,865,600	6,165,600	6,865,600	6,165,600
23 <b>TOTAL III. OFFICE OF</b>	<b>7,445,600</b>	<b>6,165,600</b>	<b>7,445,600</b>	<b>6,165,600</b>	<b>7,445,600</b>	<b>6,165,600</b>
24 <b>LOCAL GOVERNMENT</b>	<b>(6.00)</b>		<b>(6.00)</b>		<b>(6.00)</b>	
25						
<b>26 IV. EMPLOYEE BENEFITS</b>						
27 EMPLOYER CONTRIBUTIONS	269,000		269,000		269,000	
28 <b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>269,000</b>		<b>269,000</b>		<b>269,000</b>	
29						
30 <b>TOTAL RURAL INFRASTRUCTURE</b>	<b>44,129,656</b>	<b>22,035,656</b>	<b>46,129,656</b>	<b>24,035,656</b>	<b>46,129,656</b>	<b>24,035,656</b>
31 <b>BANK</b>	<b>(11.00)</b>		<b>(11.00)</b>		<b>(11.00)</b>	

SECTION 57  
JUDICIAL DEPARTMENT

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. THE COURT:</b>						
<b>2 A. SUPREME COURT</b>						
3 CHIEF JUSTICE	212,160	212,160	212,160	212,160	212,160	212,160
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 ASSOCIATE JUSTICE	808,228	808,228	808,228	808,228	808,228	808,228
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
<b>12 TOTAL A. SUPREME COURT</b>	<b>5,275,388</b>	<b>4,775,388</b>	<b>5,275,388</b>	<b>4,775,388</b>	<b>5,275,388</b>	<b>4,775,388</b>
13	<b>(55.00)</b>	<b>(52.00)</b>	<b>(55.00)</b>	<b>(52.00)</b>	<b>(55.00)</b>	<b>(52.00)</b>
14						
<b>15 B. BOARD OF LAW EXAMINERS</b>						
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	
<b>20 TOTAL B. BOARD OF</b>	<b>870,000</b>		<b>870,000</b>		<b>870,000</b>	
<b>21 LAW EXAMINERS</b>	<b>(5.00)</b>		<b>(5.00)</b>		<b>(5.00)</b>	
22						
<b>23 C. OFFICE OF DISCIPLINARY COUNSEL</b>						
24 UNCLASSIFIED POSITIONS	1,000,000		1,478,062	478,062	1,478,062	478,062
25	(14.00)		(14.00)	(7.00)	(14.00)	(7.00)
26 OTHER OPERATING EXPENSES	125,000		125,000		125,000	
<b>27 TOTAL C. OFFICE OF</b>	<b>1,125,000</b>		<b>1,603,062</b>	<b>478,062</b>	<b>1,603,062</b>	<b>478,062</b>
<b>28 DISCIPLINARY COUNSEL</b>	<b>(14.00)</b>		<b>(14.00)</b>	<b>(7.00)</b>	<b>(14.00)</b>	<b>(7.00)</b>
29						
<b>30 D. COMMISSION ON CONDUCT</b>						
31 UNCLASSIFIED POSITIONS	416,500		672,397	255,897	672,397	255,897
32	(8.00)		(8.00)	(4.00)	(8.00)	(4.00)
33 OTHER PERSONAL SERVICES	2,000		2,000		2,000	
34 OTHER OPERATING EXPENSES	150,000		150,000		150,000	

SECTION 57  
JUDICIAL DEPARTMENT

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL D. COMMISSION</b>	<b>568,500</b>		<b>824,397</b>	<b>255,897</b>	<b>824,397</b>	<b>255,897</b>
2	<b>ON CONDUCT</b>	<b>(8.00)</b>		<b>(8.00)</b>	<b>(4.00)</b>	<b>(8.00)</b>	<b>(4.00)</b>
3							
4	<b>TOTAL I. THE COURT:</b>	<b>7,838,888</b>	<b>4,775,388</b>	<b>8,572,847</b>	<b>5,509,347</b>	<b>8,572,847</b>	<b>5,509,347</b>
5		<b>(82.00)</b>	<b>(52.00)</b>	<b>(82.00)</b>	<b>(63.00)</b>	<b>(82.00)</b>	<b>(63.00)</b>
6							
7	<b>II. COURT OF APPEALS</b>						
8	CHIEF APPEALS COURT JUDGE	200,036	200,036	200,036	200,036	200,036	200,036
9		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
10	ASSOCIATE APPEALS COURT JUDGE	1,576,040	1,576,040	1,576,040	1,576,040	1,576,040	1,576,040
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		(62.00)	(57.00)	(60.00)	(57.00)	(60.00)	(57.00)
15	OTHER PERSONAL SERVICES	112,000	10,000	112,000	10,000	112,000	10,000
16	OTHER OPERATING EXPENSES	1,287,600	787,600	1,287,600	787,600	1,287,600	787,600
17	<b>TOTAL II. COURT OF APPEALS</b>	<b>6,250,676</b>	<b>5,523,676</b>	<b>6,250,676</b>	<b>5,523,676</b>	<b>6,250,676</b>	<b>5,523,676</b>
18		<b>(71.00)</b>	<b>(66.00)</b>	<b>(69.00)</b>	<b>(66.00)</b>	<b>(69.00)</b>	<b>(66.00)</b>
19							
20	<b>III. CIRCUIT COURT</b>						
21	CIRCUIT COURT JUDGE	9,405,745	9,405,745	9,405,745	9,405,745	9,405,745	9,405,745
22		(49.00)	(49.00)	(49.00)	(49.00)	(49.00)	(49.00)
23	TAXABLE SUBSISTENCE	350,000	350,000	350,000	350,000	350,000	350,000
24	UNCLASSIFIED POSITIONS	6,750,982	4,600,982	4,407,382	3,460,382	4,407,382	3,460,382
25		(168.00)	(103.00)	(101.00)	(91.00)	(101.00)	(91.00)
26	NEW POSITIONS -			70,400	70,400	70,400	70,400
27	ADMINISTRATIVE ASSISTANT			(2.00)	(2.00)	(2.00)	(2.00)
28	NEW POSITIONS - CIRCUIT			383,908	383,908	383,908	383,908
29	COURT JUDGE			(2.00)	(2.00)	(2.00)	(2.00)
30	NEW POSITIONS - LAW CLERK			97,182	97,182	97,182	97,182
31				(2.00)	(2.00)	(2.00)	(2.00)
32	OTHER PERSONAL SERVICES	80,000	40,000	80,000	40,000	80,000	40,000
33	OTHER OPERATING EXPENSES	1,780,000	1,280,000	1,611,000	1,111,000	1,611,000	1,111,000
34	REACTIVATED JUDGES	500,000	500,000				



SECTION 57  
JUDICIAL DEPARTMENT

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	DIFFERENTIAL						
2	<b>TOTAL III. CIRCUIT COURT</b>	<b>18,866,727</b>	<b>16,176,727</b>	<b>16,405,617</b>	<b>14,918,617</b>	<b>16,405,617</b>	<b>14,918,617</b>
3		<b>(217.00)</b>	<b>(152.00)</b>	<b>(156.00)</b>	<b>(146.00)</b>	<b>(156.00)</b>	<b>(146.00)</b>
4							
5	<b>IV. FAMILY COURT</b>						
6	FAMILY COURT JUDGE	11,214,120	11,214,120	11,214,120	11,214,120	11,214,120	11,214,120
7		(60.00)	(60.00)	(60.00)	(60.00)	(60.00)	(60.00)
8	TAXABLE SUBSISTENCE	450,000	450,000	450,000	450,000	450,000	450,000
9	UNCLASSIFIED POSITIONS	3,925,000	3,925,000	1,800,000	1,800,000	1,800,000	1,800,000
10		(125.00)	(125.00)	(63.00)	(63.00)	(63.00)	(63.00)
11	NEW POSITIONS -			70,400	70,400	70,400	70,400
12	ADMINISTRATIVE ASSISTANT			(2.00)	(2.00)	(2.00)	(2.00)
13	NEW POSITIONS - FAMILY			373,804	373,804	373,804	373,804
14	COURT JUDGE			(2.00)	(2.00)	(2.00)	(2.00)
15	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000	25,000	25,000
16	OTHER OPERATING EXPENSES	1,913,100	1,413,100	1,740,100	1,240,100	1,740,100	1,240,100
17	<b>TOTAL IV. FAMILY COURT</b>	<b>17,527,220</b>	<b>17,027,220</b>	<b>15,673,424</b>	<b>15,173,424</b>	<b>15,673,424</b>	<b>15,173,424</b>
18		<b>(185.00)</b>	<b>(185.00)</b>	<b>(127.00)</b>	<b>(127.00)</b>	<b>(127.00)</b>	<b>(127.00)</b>
19							
20	<b>V. REACTIVATED JUDGES</b>						
21	REACTIVATED JUDGES			500,000	500,000	500,000	500,000
22	<b>TOTAL V. REACTIVATED JUDGES</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
23							
24	<b>VI. COURT ADMINISTRATION</b>						
25	<b>A. OFFICE OF STATE COURT ADMINISTRATOR</b>						
26	UNCLASSIFIED POSITIONS	1,271,500	76,500	400,000		400,000	
27		(20.00)					
28	OTHER OPERATING EXPENSES	1,899,893	175,000	199,500		199,500	
29	<b>TOTAL A. OFFICE OF STATE</b>	<b>3,171,393</b>	<b>251,500</b>	<b>599,500</b>		<b>599,500</b>	
30	<b>COURT ADMINISTRATOR</b>	<b>(20.00)</b>					
31							
32	<b>B. COURT SERVICES</b>						
33	<b>1. COURT SERVICES</b>						
34	UNCLASSIFIED POSITIONS			1,796,328	923,328	1,796,328	923,328

SECTION 57  
JUDICIAL DEPARTMENT

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1			(14.00)	(14.00)	(14.00)	(14.00)
2	OTHER OPERATING EXPENSES		1,620,393	175,000	1,620,393	175,000
3	<b>TOTAL 1. COURT SERVICES</b>		<b>3,416,721</b>	<b>1,098,328</b>	<b>3,416,721</b>	<b>1,098,328</b>
4			(14.00)	(14.00)	(14.00)	(14.00)
5						
6	<b>2. LANGUAGE INTERPRETERS</b>					
7	OTHER OPERATING EXPENSES		190,000	190,000	190,000	190,000
8	<b>TOTAL 2. LANGUAGE INTERPRETERS</b>		<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>
9						
10						
11	<b>3. COURT REPORTING</b>					
12	UNCLASSIFIED POSITIONS		6,112,533	5,112,533	6,112,533	5,112,533
13			(133.00)	(119.00)	(133.00)	(119.00)
14	NEW POSITIONS - COURT REPORTER I		192,014	192,014	192,014	192,014
15			(4.00)	(4.00)	(4.00)	(4.00)
16	OTHER OPERATING EXPENSES		478,000	450,000	478,000	450,000
17	<b>TOTAL 3. COURT REPORTING</b>		<b>6,782,547</b>	<b>5,754,547</b>	<b>6,782,547</b>	<b>5,754,547</b>
18			(137.00)	(123.00)	(137.00)	(123.00)
19						
20	<b>TOTAL B. COURT SERVICES</b>		<b>10,389,268</b>	<b>7,042,875</b>	<b>10,389,268</b>	<b>7,042,875</b>
21			(151.00)	(137.00)	(151.00)	(137.00)
22						
23	<b>C. JUDGE SCHEDULING</b>					
24	UNCLASSIFIED POSITIONS		249,097	124,097	249,097	124,097
25			(2.00)	(2.00)	(2.00)	(2.00)
26	OTHER OPERATING EXPENSES		26,000		26,000	
27	<b>TOTAL C. JUDGE SCHEDULING</b>		<b>275,097</b>	<b>124,097</b>	<b>275,097</b>	<b>124,097</b>
28			(2.00)	(2.00)	(2.00)	(2.00)
29						
30	<b>D. FINANCE &amp; PERSONNEL</b>					
31	UNCLASSIFIED POSITIONS	1,294,724		109,724		
32		(21.00)		(2.00)		
33	OTHER OPERATING EXPENSES	1,110,000		10,000		
34	<b>TOTAL D. FINANCE &amp; PERSONNEL</b>	<b>2,404,724</b>		<b>119,724</b>		

SECTION 57  
JUDICIAL DEPARTMENT

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(21.00)	(2.00)				
2						
3	<b>E. PUBLIC INFORMATION</b>					
4			76,500	76,500	76,500	76,500
5			(1.00)	(1.00)	(1.00)	(1.00)
6			26,000		26,000	
7			<b>102,500</b>	<b>76,500</b>	<b>102,500</b>	<b>76,500</b>
8			<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>
9						
10	<b>F. INFORMATION TECHNOLOGY</b>					
11	2,706,130	86,130	5,094,733	2,474,733	5,094,733	2,474,733
12	(44.00)	(2.00)	(44.00)	(29.00)	(44.00)	(29.00)
13						
14			(1.00)		(1.00)	
15						
16			(2.00)		(2.00)	
17	12,000		12,000		12,000	
18	4,088,000	2,505,000	4,088,000	2,505,000	4,088,000	2,505,000
19	3,000,000		3,000,000		3,000,000	
20	<b>9,806,130</b>	<b>2,591,130</b>	<b>12,194,733</b>	<b>4,979,733</b>	<b>12,194,733</b>	<b>4,979,733</b>
21	<b>(44.00)</b>	<b>(2.00)</b>	<b>(47.00)</b>	<b>(29.00)</b>	<b>(47.00)</b>	<b>(29.00)</b>
22						
23	<b>G. FISCAL SERVICES</b>					
24			1,349,746	804,746	1,349,746	804,746
25			(11.00)	(11.00)	(11.00)	(11.00)
26			1,055,000	5,000	1,055,000	5,000
27			<b>2,404,746</b>	<b>809,746</b>	<b>2,404,746</b>	<b>809,746</b>
28			<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>
29						
30	<b>H. HUMAN RESOURCES</b>					
31			1,405,802	765,802	1,405,802	765,802
32			(11.00)	(11.00)	(11.00)	(11.00)
33			55,000	5,000	55,000	5,000
34			<b>1,460,802</b>	<b>770,802</b>	<b>1,460,802</b>	<b>770,802</b>

SECTION 57  
JUDICIAL DEPARTMENT

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1			(11.00)	(11.00)	(11.00)	(11.00)
2						
3	<b>TOTAL VI. COURT</b>	<b>15,382,247</b>	<b>2,962,354</b>	<b>27,426,646</b>	<b>13,803,753</b>	<b>27,426,646</b>
4	<b>ADMINISTRATION</b>	<b>(85.00)</b>	<b>(4.00)</b>	<b>(223.00)</b>	<b>(191.00)</b>	<b>(223.00)</b>
5						
6	<b>VII. LANGUAGE INTERPRETERS</b>					
7	OTHER OPERATING EXPENSES	190,000	190,000			
8	<b>TOTAL VII. LANGUAGE</b>	<b>190,000</b>	<b>190,000</b>			
9	<b>INTERPRETERS</b>					
10						
11	<b>VIII. EMPLOYEE BENEFITS</b>					
12	EMPLOYER CONTRIBUTIONS	26,910,645	23,352,645	30,187,817	26,629,817	30,187,817
13	<b>TOTAL VIII. EMPLOYEE BENEFITS</b>	<b>26,910,645</b>	<b>23,352,645</b>	<b>30,187,817</b>	<b>26,629,817</b>	<b>30,187,817</b>
14						
15	<b>TOTAL JUDICIAL DEPARTMENT</b>	<b>92,966,403</b>	<b>70,008,010</b>	<b>105,017,027</b>	<b>82,058,634</b>	<b>105,017,027</b>
16		<b>(640.00)</b>	<b>(459.00)</b>	<b>(657.00)</b>	<b>(593.00)</b>	<b>(657.00)</b>

SECTION 58  
ADMINISTRATIVE LAW COURT

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 CHIEF JUDGE	127,219	127,219	127,219	127,219	127,219	127,219
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 ASSOCIATE JUDGE	565,420	565,420	565,420	565,420	565,420	565,420
5	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
6 UNCLASSIFIED POSITIONS	1,935,616	1,114,385	2,130,616	1,309,385	2,130,616	1,309,385
7	(38.00)	(14.50)	(38.00)	(17.50)	(38.00)	(17.50)
8 OTHER OPERATING EXPENSES	920,673	435,150	1,020,673	435,150	1,020,673	435,150
<b>9 TOTAL I. ADMINISTRATION</b>	<b>3,548,928</b>	<b>2,242,174</b>	<b>3,843,928</b>	<b>2,437,174</b>	<b>3,843,928</b>	<b>2,437,174</b>
10	<b>(44.00)</b>	<b>(20.50)</b>	<b>(44.00)</b>	<b>(23.50)</b>	<b>(44.00)</b>	<b>(23.50)</b>
11						
<b>12 II. EMPLOYEE BENEFITS</b>						
13 EMPLOYER CONTRIBUTIONS	1,164,759	915,527	1,236,909	987,677	1,236,909	987,677
<b>14 TOTAL II. EMPLOYEE BENEFITS</b>	<b>1,164,759</b>	<b>915,527</b>	<b>1,236,909</b>	<b>987,677</b>	<b>1,236,909</b>	<b>987,677</b>
15						
<b>16 TOTAL ADMINISTRATIVE LAW</b>	<b>4,713,687</b>	<b>3,157,701</b>	<b>5,080,837</b>	<b>3,424,851</b>	<b>5,080,837</b>	<b>3,424,851</b>
<b>17 COURT</b>	<b>(44.00)</b>	<b>(20.50)</b>	<b>(44.00)</b>	<b>(23.50)</b>	<b>(44.00)</b>	<b>(23.50)</b>

SECTION 59  
ATTORNEY GENERAL'S OFFICE

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. STATE LITIGATION</b>						
2	ATTORNEY GENERAL	92,007	92,007	92,007	92,007	92,007	92,007
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	10,888,719	8,668,361	11,773,972	9,553,614	11,773,972	9,553,614
5		(222.25)	(144.05)	(222.25)	(168.55)	(222.25)	(168.55)
6	NEW POSITIONS -			34,000	34,000	34,000	34,000
7	ADMINISTRATIVE ASSISTANT			(1.00)	(1.00)	(1.00)	(1.00)
8	NEW POSITIONS - ATTORNEY I			52,500	52,500	52,500	52,500
9				(1.00)	(1.00)	(1.00)	(1.00)
10	NEW POSITIONS - ATTORNEY III			216,000	216,000	216,000	216,000
11				(3.00)	(3.00)	(3.00)	(3.00)
12	NEW POSITIONS - AUDITOR IV			63,000	63,000	63,000	63,000
13				(1.00)	(1.00)	(1.00)	(1.00)
14	NEW POSITIONS - PROGRAM			42,000	42,000	42,000	42,000
15	COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)
16	UNCLASSIFIED POSITIONS	125,000		125,000		125,000	
17		(1.00)		(1.00)		(1.00)	
18	OTHER PERSONAL SERVICES	765,010	25,000	765,010	25,000	765,010	25,000
19	OTHER OPERATING EXPENSES	16,256,783	2,761,700	16,666,692	3,171,609	16,666,692	3,171,609
20	<b>TOTAL I. STATE LITIGATION</b>	<b>28,127,519</b>	<b>11,547,068</b>	<b>29,830,181</b>	<b>13,249,730</b>	<b>29,830,181</b>	<b>13,249,730</b>
21		<b>(224.25)</b>	<b>(145.05)</b>	<b>(231.25)</b>	<b>(176.55)</b>	<b>(231.25)</b>	<b>(176.55)</b>
22							
23	<b>II. CRIME VICTIMS SERVICES</b>						
24	CLASSIFIED POSITIONS	2,124,380	75,000	2,354,590	305,210	2,354,590	305,210
25		(57.00)	(1.00)	(57.00)	(5.50)	(57.00)	(5.50)
26	OTHER PERSONAL SERVICES	193,840		193,840		193,840	
27	OTHER OPERATING EXPENSES	32,423,966	15,000	33,713,183	1,304,217	33,713,183	1,304,217
28	VICTIMS RIGHTS	120,000	120,000	120,000	120,000	120,000	120,000
29	ALLOC MUNICIPALITIES -	2,050,000		2,050,000		2,050,000	
30	RESTRICTED						
31	ALLOC COUNTIES - RESTRICTED	2,690,000		2,690,000		2,690,000	
32	ALLOC OTHER STATE AGENCIES	2,400,000		2,400,000		2,400,000	
33	ALLOC OTHER ENTITIES	26,675,000		26,675,000		26,675,000	
34	<b>TOTAL II. CRIME</b>	<b>68,677,186</b>	<b>210,000</b>	<b>70,196,613</b>	<b>1,729,427</b>	<b>70,196,613</b>	<b>1,729,427</b>

SECTION 59  
ATTORNEY GENERAL'S OFFICE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>(57.00)</b>	<b>(1.00)</b>	<b>(57.00)</b>	<b>(5.50)</b>	<b>(57.00)</b>	<b>(5.50)</b>
2						
3	<b>III. EMPLOYEE BENEFITS</b>					
4	4,597,201	2,876,273	5,130,237	3,409,309	5,130,237	3,409,309
5	<b>4,597,201</b>	<b>2,876,273</b>	<b>5,130,237</b>	<b>3,409,309</b>	<b>5,130,237</b>	<b>3,409,309</b>
6						
7	<b>101,401,906</b>	<b>14,633,341</b>	<b>105,157,031</b>	<b>18,388,466</b>	<b>105,157,031</b>	<b>18,388,466</b>
8	<b>(281.25)</b>	<b>(146.05)</b>	<b>(288.25)</b>	<b>(182.05)</b>	<b>(288.25)</b>	<b>(182.05)</b>

SECTION 60  
PROSECUTION COORDINATION COMMISSION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	133,836	133,836	133,836	133,836	133,836	133,836
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	UNCLASSIFIED POSITIONS	319,774	319,774	392,704	392,704	392,704	392,704
5		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
6	NEW POSITIONS - ATTORNEY III			60,357	60,357	60,357	60,357
7				(1.00)	(1.00)	(1.00)	(1.00)
8	NEW POSITIONS - DATABASE			75,000	75,000	75,000	75,000
9	ADMINISTRATOR I			(1.00)	(1.00)	(1.00)	(1.00)
10	NEW POSITIONS - INFORMATION TECHNOLOGY			85,000	85,000	85,000	85,000
11	MGR II			(1.00)	(1.00)	(1.00)	(1.00)
12	OTHER PERSONAL SERVICES	99,550	2,400	99,550	2,400	99,550	2,400
13	OTHER OPERATING EXPENSES	352,550	131,109	548,990	327,549	548,990	327,549
14	<b>TOTAL I. ADMINISTRATION</b>	<b>905,710</b>	<b>587,119</b>	<b>1,395,437</b>	<b>1,076,846</b>	<b>1,395,437</b>	<b>1,076,846</b>
15		<b>(6.00)</b>	<b>(6.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>
16							
17	<b>II. OFFICES OF CIRCUIT SOLICITORS</b>						
18	CIRCUIT SOLICITOR	3,071,260	3,071,260	3,071,260	3,071,260	3,071,260	3,071,260
19		(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
20	UNCLASSIFIED POSITIONS	599,211	599,211	673,853	673,853	673,853	673,853
21		(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
22	OTHER OPERATING EXPENSES	192,000	192,000	192,000	192,000	192,000	192,000
23	12TH JUDICIAL CIRCUIT	150,000	150,000	150,000	150,000	150,000	150,000
24	DRUG COURT						
25	CASE MANAGEMENT AND			1,000,000	1,000,000	1,000,000	1,000,000
26	IT INFRASTRUCTURE						
27	CASELOAD EQUALIZATION FUNDING	7,826,872	7,826,872	7,826,872	7,826,872	7,826,872	7,826,872
28	CONDITIONAL DISCHARGE FEE -	300,000		300,000		300,000	
29	GENERAL SESSIONS						
30	CONDITIONAL DISCHARGE FEE	200,000		200,000		200,000	
31	- MAGISTRATE						
32	CONDITIONAL DISCHARGE FEE	175,000		175,000		175,000	
33	- MUNICIPALITY						
34	COURT FEES	300,000		300,000		300,000	



SECTION 60  
PROSECUTION COORDINATION COMMISSION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CRIMINAL DOMESTIC VIOLENCE	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
2	PROSECUTOR						
3	DRUG COURT FUNDING	2,800,000		2,800,000		2,800,000	
4	DUI PROSECUTION	1,179,041	1,179,041	1,179,041	1,179,041	1,179,041	1,179,041
5	FEE FOR MOTIONS	450,000		450,000		450,000	
6	JUDICIAL CIRCUIT STATE SUPPORT	5,872,002	5,872,002	5,872,002	5,872,002	5,872,002	5,872,002
7	KERSHAW COUNTY DRUG COURT	52,965	52,965	52,965	52,965	52,965	52,965
8	LAW ENFORCEMENT FUNDING	4,000,000		4,000,000		4,000,000	
9	RICHLAND COUNTY DRUG COURT	56,436	56,436	56,436	56,436	56,436	56,436
10	SALUDA CNTY DRUG COURT	38,000	38,000	38,000	38,000	38,000	38,000
11	SC CENTER FOR FATHERS	400,000	400,000				
12	AND FAMILIES						
13	SUMMARY COURT DOMESTIC	2,980,117	2,980,117	2,980,117	2,980,117	2,980,117	2,980,117
14	VIOLENCE PROSECUTION						
15	TRAFFIC EDUCATION PROGRAM-MAGISTRATES	50,000		50,000		50,000	
16	COURT						
17	TRAFFIC EDUCATION PROGRAM-MUNICIPAL	50,000		50,000		50,000	
18	COURT						
19	VICTIM'S ASSISTANCE PROGRAM	132,703	132,703	132,703	132,703	132,703	132,703
20	VIOLENT CRIME PROSECUTION	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
21	<b>TOTAL II. OFFICES OF</b>	<b>34,075,607</b>	<b>25,750,607</b>	<b>34,750,249</b>	<b>26,425,249</b>	<b>34,750,249</b>	<b>26,425,249</b>
22	<b>CIRCUIT SOLICITORS</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>
23							
24	<b>III. COMMUNITY PROGRAMS</b>						
25	SC CENTER FOR FATHERS			400,000	400,000	400,000	400,000
26	AND FAMILIES						
27	<b>TOTAL III. COMMUNITY PROGRAMS</b>			<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
28							
29	<b>IV. EMPLOYEE BENEFITS</b>						
30	EMPLOYER CONTRIBUTIONS	2,774,634	2,737,642	2,887,847	2,850,855	2,887,847	2,850,855
31	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>2,774,634</b>	<b>2,737,642</b>	<b>2,887,847</b>	<b>2,850,855</b>	<b>2,887,847</b>	<b>2,850,855</b>
32							
33	<b>TOTAL PROSECUTION COORDINATION</b>	<b>37,755,951</b>	<b>29,075,368</b>	<b>39,433,533</b>	<b>30,752,950</b>	<b>39,433,533</b>	<b>30,752,950</b>
34	<b>COMMISSION</b>	<b>(38.00)</b>	<b>(38.00)</b>	<b>(41.00)</b>	<b>(41.00)</b>	<b>(41.00)</b>	<b>(41.00)</b>

SECTION 61  
COMMISSION ON INDIGENT DEFENSE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	147,900	147,900	147,900	147,900	147,900	147,900
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	575,943	408,975	575,943	408,975	575,943	408,975
5	(9.50)	(5.50)	(9.50)	(5.50)	(9.50)	(5.50)
6 OTHER PERSONAL SERVICES	1,234	1,234	1,234	1,234	1,234	1,234
7 OTHER OPERATING EXPENSES	300,000		300,000		300,000	
8 CIVIL COMMITMENT VOUCHER	375,000		375,000		375,000	
9 PROCESSING						
10 CONFLICT FUND	2,500,000		2,500,000		2,500,000	
11 COURT FINE ASSESSMENT	665,060		665,060		665,060	
12 DEATH PENALTY TRIAL FUNDS	2,406,600		2,406,600		2,406,600	
13 INFORMATION TECHNOLOGY	127,192	127,192	127,192	127,192	127,192	127,192
14 SERVICES						
15 LEGAL AID FUNDING	1,700,000		1,700,000		1,700,000	
16 PROFESSIONAL TRAINING AND	286,414		286,414		286,414	
17 DEVELOPMENT						
18 RULE 608 APPOINTMENT	9,115,374	9,115,374	9,615,374	9,615,374	9,615,374	9,615,374
19 <b>TOTAL I. ADMINISTRATION</b>	<b>18,200,717</b>	<b>9,800,675</b>	<b>18,700,717</b>	<b>10,300,675</b>	<b>18,700,717</b>	<b>10,300,675</b>
20	<b>(10.50)</b>	<b>(6.50)</b>	<b>(10.50)</b>	<b>(6.50)</b>	<b>(10.50)</b>	<b>(6.50)</b>
21						
22 <b>II. DIVISION OF APPELLATE DEFENSE</b>						
23 CLASSIFIED POSITIONS	1,287,820	756,537	1,287,820	756,537	1,287,820	756,537
24	(23.00)	(8.00)	(23.00)	(8.00)	(23.00)	(8.00)
25 NEW POSITIONS - ATTORNEY III						
26			(1.00)	(1.00)	(1.00)	(1.00)
27 OTHER OPERATING EXPENSES	352,600		352,600		352,600	
28 <b>TOTAL II. DIVISION OF</b>	<b>1,640,420</b>	<b>756,537</b>	<b>1,640,420</b>	<b>756,537</b>	<b>1,640,420</b>	<b>756,537</b>
29 <b>APPELLATE DEFENSE</b>	<b>(23.00)</b>	<b>(8.00)</b>	<b>(24.00)</b>	<b>(9.00)</b>	<b>(24.00)</b>	<b>(9.00)</b>
30						
31 <b>III. OFFICE OF CIRCUIT PUBLIC DEFENDER</b>						
32 CIRCUIT PUBLIC DEFENDER	3,071,264	3,071,264	3,071,264	3,071,264	3,071,264	3,071,264
33	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
34 UNCLASSIFIED POSITIONS	436,104	436,104	626,683	626,683	626,683	626,683

SECTION 61  
COMMISSION ON INDIGENT DEFENSE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
2 OTHER OPERATING EXPENSES	192,000	192,000	192,000	192,000	192,000	192,000
3 CRIMINAL DOMESTIC VIOLENCE	1,377,185	1,377,185	1,377,185	1,377,185	1,377,185	1,377,185
4 DEFENSE OF INDIGENTS/PER	16,474,101	12,301,049	19,274,101	15,101,049	19,274,101	15,101,049
5 CAPITA						
6 DUI DEFENSE OF INDIGENTS	976,593	976,593	976,593	976,593	976,593	976,593
7 <b>TOTAL III. OFFICE OF CIRCUIT</b>	<b>22,527,247</b>	<b>18,354,195</b>	<b>25,517,826</b>	<b>21,344,774</b>	<b>25,517,826</b>	<b>21,344,774</b>
8 <b>PUBLIC DEFENDER</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>
9						
10 <b>IV. DEATH PENALTY TRIAL DIVISION</b>						
11 UNCLASSIFIED POSITIONS	356,400		356,400		356,400	
12	(5.00)		(5.00)		(5.00)	
13 OTHER OPERATING EXPENSES	115,200		115,200		115,200	
14 <b>TOTAL IV. DEATH PENALTY</b>	<b>471,600</b>		<b>471,600</b>		<b>471,600</b>	
15 <b>TRIAL DIVISION</b>	<b>(5.00)</b>		<b>(5.00)</b>		<b>(5.00)</b>	
16						
17 <b>V. EMPLOYEE BENEFITS</b>						
18 EMPLOYER CONTRIBUTIONS	3,357,049	2,988,754	3,420,198	3,051,903	3,420,198	3,051,903
19 <b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>3,357,049</b>	<b>2,988,754</b>	<b>3,420,198</b>	<b>3,051,903</b>	<b>3,420,198</b>	<b>3,051,903</b>
20						
21 <b>TOTAL COMMISSION ON</b>	<b>46,197,033</b>	<b>31,900,161</b>	<b>49,750,761</b>	<b>35,453,889</b>	<b>49,750,761</b>	<b>35,453,889</b>
22 <b>INDIGENT DEFENSE</b>	<b>(70.50)</b>	<b>(46.50)</b>	<b>(71.50)</b>	<b>(47.50)</b>	<b>(71.50)</b>	<b>(47.50)</b>

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	CHIEF	195,700	195,700	195,700	195,700	195,700	195,700
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	2,280,009	2,251,009	2,285,009	2,256,009	2,285,009	2,256,009
5		(44.00)	(42.00)	(44.00)	(42.00)	(44.00)	(42.00)
6	UNCLASSIFIED POSITIONS	147,970	147,970	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	<b>TOTAL I. ADMINISTRATION</b>	<b>3,351,546</b>	<b>2,807,704</b>	<b>3,356,546</b>	<b>2,812,704</b>	<b>3,356,546</b>	<b>2,812,704</b>
11		<b>(46.00)</b>	<b>(44.00)</b>	<b>(46.00)</b>	<b>(44.00)</b>	<b>(46.00)</b>	<b>(44.00)</b>
12							
13	<b>II. PROGRAMS AND SERVICES</b>						
14	<b>A. INVESTIGATIVE SERVICES</b>						
15	CLASSIFIED POSITIONS	8,954,105	8,334,485	9,216,151	8,596,531	9,216,151	8,596,531
16		(139.95)	(130.95)	(139.95)	(130.95)	(139.95)	(130.95)
17	NEW POSITIONS -			29,100	29,100	29,100	29,100
18	ADMINISTRATIVE ASSISTANT			(1.00)	(1.00)	(1.00)	(1.00)
19	NEW POSITIONS - LAW ENFORCEMENT			388,000	388,000	388,000	388,000
20	OFFICER II			(8.00)	(8.00)	(8.00)	(8.00)
21	OTHER PERSONAL SERVICES	604,072	384,070	604,072	384,070	604,072	384,070
22	OTHER OPERATING EXPENSES	9,447,995	3,510,745	8,447,995	3,510,745	8,447,995	3,510,745
23	AGENT OPERATIONS	92,625	92,625				
24	METH LAB CLEAN UP	500,000	500,000				
25	<b>TOTAL A. INVESTIGATIVE</b>	<b>19,598,797</b>	<b>12,821,925</b>	<b>18,685,318</b>	<b>12,908,446</b>	<b>18,685,318</b>	<b>12,908,446</b>
26	<b>SERVICES</b>	<b>(139.95)</b>	<b>(130.95)</b>	<b>(148.95)</b>	<b>(139.95)</b>	<b>(148.95)</b>	<b>(139.95)</b>
27							
28	<b>B. FORENSIC SERVICES</b>						
29	CLASSIFIED POSITIONS	6,342,094	5,916,394	6,460,895	6,035,195	6,460,895	6,035,195
30		(119.80)	(108.00)	(119.80)	(108.00)	(119.80)	(108.00)
31	NEW POSITIONS - FORENSIC			334,650	334,650	334,650	334,650
32	TECHNICIAN II			(8.00)	(8.00)	(8.00)	(8.00)
33	NEW POSITIONS - LAW ENFORCEMENT			174,600	174,600	174,600	174,600
34	OFFICER II			(4.00)	(4.00)	(4.00)	(4.00)

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITIONS - SR CRIMINALIST			67,900	67,900	67,900	67,900
2				(1.00)	(1.00)	(1.00)	(1.00)
3	OTHER PERSONAL SERVICES	920,862	205,862	920,862	205,862	920,862	205,862
4	OTHER OPERATING EXPENSES	5,056,516	539,601	6,356,516	539,601	6,356,516	539,601
5	BREATHTESTING SITE VIDEOTAPING	250,000		250,000		250,000	
6	DNA DATABASE PROGRAM	370,000		370,000		370,000	
7	IMPLIED CONSENT	89,855	89,855	89,855	89,855	89,855	89,855
8	CASE SERVICES	3,000	3,000	3,000	3,000	3,000	3,000
9	<b>TOTAL B. FORENSIC SERVICES</b>	<b>13,032,327</b>	<b>6,754,712</b>	<b>15,028,278</b>	<b>7,450,663</b>	<b>15,028,278</b>	<b>7,450,663</b>
10		<b>(119.80)</b>	<b>(108.00)</b>	<b>(132.80)</b>	<b>(121.00)</b>	<b>(132.80)</b>	<b>(121.00)</b>
11							
12	<b>C. DATA CENTER</b>						
13	CLASSIFIED POSITIONS	2,890,729	2,775,729	2,890,729	2,775,729	2,890,729	2,775,729
14		(56.60)	(55.60)	(56.60)	(55.60)	(56.60)	(55.60)
15	NEW POSITIONS - INFORMATION SYSTEMS/BUSINESS			58,200	58,200	58,200	58,200
16	ANALYST II			(1.00)	(1.00)	(1.00)	(1.00)
17	NEW POSITIONS - IT MANAGER I			63,050	63,050	63,050	63,050
18				(1.00)	(1.00)	(1.00)	(1.00)
19	NEW POSITIONS - IT SECURITY			53,350	53,350	53,350	53,350
20	SPECIALIST/ANALYST I			(1.00)	(1.00)	(1.00)	(1.00)
21	NEW POSITIONS - NETWORK SYSTEMS			72,750	72,750	72,750	72,750
22	ADMIN I			(1.00)	(1.00)	(1.00)	(1.00)
23	NEW POSITIONS - SYSTEMS			58,200	58,200	58,200	58,200
24	PROGRAMMER/DEVELOPER I			(1.00)	(1.00)	(1.00)	(1.00)
25	NEW POSITIONS - SYSTEMS			63,050	63,050	63,050	63,050
26	PROGRAMMER/DEVELOPER II			(1.00)	(1.00)	(1.00)	(1.00)
27	OTHER PERSONAL SERVICES	509,751	31,601	509,751	31,601	509,751	31,601
28	OTHER OPERATING EXPENSES	6,003,817	1,302,830	7,803,817	3,102,830	7,803,817	3,102,830
29	<b>TOTAL C. DATA CENTER</b>	<b>9,404,297</b>	<b>4,110,160</b>	<b>11,572,897</b>	<b>6,278,760</b>	<b>11,572,897</b>	<b>6,278,760</b>
30		<b>(56.60)</b>	<b>(55.60)</b>	<b>(62.60)</b>	<b>(61.60)</b>	<b>(62.60)</b>	<b>(61.60)</b>
31							
32	<b>D. REGULATORY</b>						
33	CLASSIFIED POSITIONS	1,342,292	740,710	1,352,292	750,710	1,352,292	750,710
34		(29.00)	(12.00)	(29.00)	(12.00)	(29.00)	(12.00)

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITIONS - LAW ENFORCEMENT			97,000	97,000	97,000	97,000
2	OFFICER II			(2.00)	(2.00)	(2.00)	(2.00)
3	OTHER PERSONAL SERVICES	639,427	218,112	639,427	218,112	639,427	218,112
4	OTHER OPERATING EXPENSES	1,240,313	49,950	1,240,313	49,950	1,240,313	49,950
5	<b>TOTAL D. REGULATORY</b>	<b>3,222,032</b>	<b>1,008,772</b>	<b>3,329,032</b>	<b>1,115,772</b>	<b>3,329,032</b>	<b>1,115,772</b>
6		<b>(29.00)</b>	<b>(12.00)</b>	<b>(31.00)</b>	<b>(14.00)</b>	<b>(31.00)</b>	<b>(14.00)</b>
7							
8	<b>E. HOMELAND SECURITY PROGRAM</b>						
9	CLASSIFIED POSITIONS	350,417	196,697	350,417	196,697	350,417	196,697
10		(4.65)	(2.85)	(4.65)	(2.85)	(4.65)	(2.85)
11	OTHER PERSONAL SERVICES	541,276	8,841	541,276	8,841	541,276	8,841
12	OTHER OPERATING EXPENSES	804,502	15,650	804,502	15,650	804,502	15,650
13	ALLOC MUNICIPALITIES -	1,614,177		1,614,177		1,614,177	
14	RESTRICTED						
15	ALLOC COUNTIES - RESTRICTED	4,267,213		4,267,213		4,267,213	
16	ALLOC OTHER STATE AGENCIES	7,353,460		7,353,460		7,353,460	
17	ALLOC OTHER ENTITIES	200,000		200,000		200,000	
18	<b>TOTAL E. HOMELAND</b>	<b>15,131,045</b>	<b>221,188</b>	<b>15,131,045</b>	<b>221,188</b>	<b>15,131,045</b>	<b>221,188</b>
19	<b>SECURITY PROGRAM</b>	<b>(4.65)</b>	<b>(2.85)</b>	<b>(4.65)</b>	<b>(2.85)</b>	<b>(4.65)</b>	<b>(2.85)</b>
20							
21	<b>F. CJIS/FUSION CENTER</b>						
22	CLASSIFIED POSITIONS	4,326,135	3,220,111	4,390,988	3,284,964	4,390,988	3,284,964
23		(84.00)	(53.00)	(84.00)	(53.00)	(84.00)	(53.00)
24	NEW POSITIONS - LAW ENFORCEMENT			145,500	145,500	145,500	145,500
25	OFFICER II			(3.00)	(3.00)	(3.00)	(3.00)
26	NEW POSITIONS -			77,600	77,600	77,600	77,600
27	PROGRAM ASSISTANT			(2.00)	(2.00)	(2.00)	(2.00)
28	NEW POSITIONS - STATISTICAL AND			67,900	67,900	67,900	67,900
29	RESEARCH ANALYST II			(2.00)	(2.00)	(2.00)	(2.00)
30	OTHER PERSONAL SERVICES	1,157,511	97,629	1,157,511	97,629	1,157,511	97,629
31	OTHER OPERATING EXPENSES	2,665,145	187,800	2,665,145	187,800	2,665,145	187,800
32	AMBER ALERT	65,000	65,000	65,000	65,000	65,000	65,000
33	<b>TOTAL F. CJIS/FUSION CENTER</b>	<b>8,213,791</b>	<b>3,570,540</b>	<b>8,569,644</b>	<b>3,926,393</b>	<b>8,569,644</b>	<b>3,926,393</b>
34		<b>(84.00)</b>	<b>(53.00)</b>	<b>(91.00)</b>	<b>(60.00)</b>	<b>(91.00)</b>	<b>(60.00)</b>

SECTION 62  
GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 G. COUNTER-TERRORISM</b>						
2 CLASSIFIED POSITIONS	4,389,302	4,338,302	4,469,252	4,418,252	4,469,252	4,418,252
3	(56.00)	(55.00)	(56.00)	(55.00)	(56.00)	(55.00)
4 NEW POSITIONS - LAW ENFORCEMENT			242,500	242,500	242,500	242,500
5 OFFICER II			(5.00)	(5.00)	(5.00)	(5.00)
6 OTHER PERSONAL SERVICES	483,296	428,296	483,296	428,296	483,296	428,296
7 OTHER OPERATING EXPENSES	3,692,637	399,750	3,692,637	399,750	3,692,637	399,750
8 <b>TOTAL G. COUNTER-TERRORISM</b>	<b>8,565,235</b>	<b>5,166,348</b>	<b>8,887,685</b>	<b>5,488,798</b>	<b>8,887,685</b>	<b>5,488,798</b>
9	<b>(56.00)</b>	<b>(55.00)</b>	<b>(61.00)</b>	<b>(60.00)</b>	<b>(61.00)</b>	<b>(60.00)</b>
10						
<b>11 H. VICE</b>						
12 CLASSIFIED POSITIONS	4,817,597	3,918,785	5,366,474	4,467,662	5,366,474	4,467,662
13	(93.00)	(77.00)	(93.00)	(77.00)	(93.00)	(77.00)
14 NEW POSITIONS - LAW ENFORCEMENT			436,500	436,500	436,500	436,500
15 OFFICER II			(9.00)	(9.00)	(9.00)	(9.00)
16 OTHER PERSONAL SERVICES	830,404	650,000	430,404	250,000	430,404	250,000
17 OTHER OPERATING EXPENSES	1,133,862	360,695	833,862	360,695	833,862	360,695
18 AGENT OPERATIONS			92,625	92,625	92,625	92,625
19 METH LAB CLEAN UP			500,000	500,000	500,000	500,000
20 <b>TOTAL H. VICE</b>	<b>6,781,863</b>	<b>4,929,480</b>	<b>7,659,865</b>	<b>6,107,482</b>	<b>7,659,865</b>	<b>6,107,482</b>
21	<b>(93.00)</b>	<b>(77.00)</b>	<b>(102.00)</b>	<b>(86.00)</b>	<b>(102.00)</b>	<b>(86.00)</b>
22						
<b>23 I. ILLEGAL IMMIGRATION</b>						
24 CLASSIFIED POSITIONS			536,547	536,547	536,547	536,547
25			(12.00)	(12.00)	(12.00)	(12.00)
26 OTHER OPERATING EXPENSES			146,103	146,103	146,103	146,103
27 <b>TOTAL I. ILLEGAL IMMIGRATION</b>			<b>682,650</b>	<b>682,650</b>	<b>682,650</b>	<b>682,650</b>
28			<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>
29						
30 <b>TOTAL II. PROGRAMS</b>	<b>83,949,387</b>	<b>38,583,125</b>	<b>89,546,414</b>	<b>44,180,152</b>	<b>89,546,414</b>	<b>44,180,152</b>
31 <b>AND SERVICES</b>	<b>(583.00)</b>	<b>(494.40)</b>	<b>(646.00)</b>	<b>(557.40)</b>	<b>(646.00)</b>	<b>(557.40)</b>
32						
<b>33 III. EMPLOYEE BENEFITS</b>						
34 EMPLOYER CONTRIBUTIONS	16,007,993	13,370,052	17,583,472	14,945,531	17,583,472	14,945,531

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>16,007,993</b>	<b>13,370,052</b>	<b>17,583,472</b>	<b>14,945,531</b>	<b>17,583,472</b>	<b>14,945,531</b>
2							
3	<b>TOTAL GOVERNOR'S OFF-STATE LAW</b>	<b>103,308,926</b>	<b>54,760,881</b>	<b>110,486,432</b>	<b>61,938,387</b>	<b>110,486,432</b>	<b>61,938,387</b>
4	<b>ENFORCEMENT DIVISION</b>	<b>(629.00)</b>	<b>(538.40)</b>	<b>(692.00)</b>	<b>(601.40)</b>	<b>(692.00)</b>	<b>(601.40)</b>



SECTION 63  
DEPARTMENT OF PUBLIC SAFETY

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATIVE SERVICES</b>						
2 DIRECTOR	165,559	132,447	165,559	132,447	165,559	132,447
3	(1.00)	(0.80)	(1.00)	(0.80)	(1.00)	(0.80)
4 CLASSIFIED POSITIONS	4,176,012	3,973,522	4,181,739	3,979,249	4,181,739	3,979,249
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	3,280,504	125,481	3,280,504	125,481	3,280,504	125,481
8 <b>TOTAL I. ADMINISTRATIVE SERVICES</b>	<b>7,879,336</b>	<b>4,396,150</b>	<b>7,885,063</b>	<b>4,401,877</b>	<b>7,885,063</b>	<b>4,401,877</b>
9	<b>(91.71)</b>	<b>(80.20)</b>	<b>(91.71)</b>	<b>(80.20)</b>	<b>(91.71)</b>	<b>(80.20)</b>
10						
<b>11 II. PROGRAMS AND SERVICES</b>						
<b>12 A. HIGHWAY PATROL</b>						
<b>13 1. HIGHWAY PATROL</b>						
14 CLASSIFIED POSITIONS	51,266,252	45,509,087	53,007,530	47,250,365	53,007,530	47,250,365
15	(1,136.70)	(1,018.30)	(1,148.70)	(1,030.30)	(1,148.70)	(1,030.30)
16 UNCLASSIFIED POSITIONS	123,315	123,315	123,315	123,315	123,315	123,315
17	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
18 OTHER PERSONAL SERVICES	4,038,835	2,406,160	4,038,835	2,406,160	4,038,835	2,406,160
19 OTHER OPERATING EXPENSES	28,018,129	6,708,511	29,018,129	7,708,511	29,018,129	7,708,511
20 <b>TOTAL 1. HIGHWAY PATROL</b>	<b>83,446,531</b>	<b>54,747,073</b>	<b>86,187,809</b>	<b>57,488,351</b>	<b>86,187,809</b>	<b>57,488,351</b>
21	<b>(1,137.70)</b>	<b>(1,019.30)</b>	<b>(1,149.70)</b>	<b>(1,031.30)</b>	<b>(1,149.70)</b>	<b>(1,031.30)</b>
22						
<b>23 2. ILLEGAL IMMIGRATION</b>						
24 CLASSIFIED POSITIONS	435,075	435,075				
25	(12.00)	(12.00)				
26 OTHER OPERATING EXPENSES	118,525	118,525				
27 <b>TOTAL 2. ILLEGAL IMMIGRATION</b>	<b>553,600</b>	<b>553,600</b>				
28	<b>(12.00)</b>	<b>(12.00)</b>				
29						
30 <b>TOTAL A. HIGHWAY PATROL</b>	<b>84,000,131</b>	<b>55,300,673</b>	<b>86,187,809</b>	<b>57,488,351</b>	<b>86,187,809</b>	<b>57,488,351</b>
31	<b>(1,149.70)</b>	<b>(1,031.30)</b>	<b>(1,149.70)</b>	<b>(1,031.30)</b>	<b>(1,149.70)</b>	<b>(1,031.30)</b>
32						
<b>33 B. STATE TRANSPORT POLICE</b>						
34 CLASSIFIED POSITIONS	7,441,625	2,111,401	7,618,168	2,287,944	7,618,168	2,287,944



SECTION 63  
DEPARTMENT OF PUBLIC SAFETY

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC MUNICIPALITIES -	2,746,800		3,033,720		3,033,720	
2	RESTRICTED						
3	ALLOC COUNTIES - RESTRICTED	3,713,627		4,000,547		4,000,547	
4	ALLOC OTHER STATE AGENCIES	3,466,000		3,466,000		3,466,000	
5	ALLOC OTHER ENTITIES	1,240,000		1,240,000		1,240,000	
6	<b>TOTAL E. SAFETY AND GRANTS</b>	<b>25,358,193</b>	<b>4,967,739</b>	<b>27,031,395</b>	<b>4,967,739</b>	<b>27,031,395</b>	<b>4,967,739</b>
7		<b>(28.58)</b>	<b>(6.40)</b>	<b>(31.58)</b>	<b>(6.40)</b>	<b>(31.58)</b>	<b>(6.40)</b>
8							
9	<b>TOTAL II. PROGRAMS</b>	<b>126,237,588</b>	<b>65,841,331</b>	<b>130,396,255</b>	<b>68,326,796</b>	<b>130,396,255</b>	<b>68,326,796</b>
10	<b>AND SERVICES</b>	<b>(1,422.29)</b>	<b>(1,139.60)</b>	<b>(1,425.29)</b>	<b>(1,139.60)</b>	<b>(1,425.29)</b>	<b>(1,139.60)</b>
11							
12	<b>III. EMPLOYEE BENEFITS</b>						
13	EMPLOYER CONTRIBUTIONS	35,157,655	28,468,302	35,981,915	29,213,888	35,981,915	29,213,888
14	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>35,157,655</b>	<b>28,468,302</b>	<b>35,981,915</b>	<b>29,213,888</b>	<b>35,981,915</b>	<b>29,213,888</b>
15							
16	<b>TOTAL DEPARTMENT OF</b>	<b>169,274,579</b>	<b>98,705,783</b>	<b>174,263,233</b>	<b>101,942,561</b>	<b>174,263,233</b>	<b>101,942,561</b>
17	<b>PUBLIC SAFETY</b>	<b>(1,514.00)</b>	<b>(1,219.80)</b>	<b>(1,517.00)</b>	<b>(1,219.80)</b>	<b>(1,517.00)</b>	<b>(1,219.80)</b>

SECTION 64  
LAW ENFORCEMENT TRAINING COUNCIL

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	124,448		124,448		124,448	
3	(1.00)		(1.00)		(1.00)	
4 CLASSIFIED POSITIONS	2,980,514	510,178	2,980,514	510,178	2,980,514	510,178
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	1,259,600	2,199,910	1,259,600	2,199,910	1,259,600
8 <b>TOTAL I. ADMINISTRATION</b>	<b>5,351,872</b>	<b>1,769,778</b>	<b>5,351,872</b>	<b>1,769,778</b>	<b>5,351,872</b>	<b>1,769,778</b>
9	<b>(62.00)</b>	<b>(7.00)</b>	<b>(62.00)</b>	<b>(7.00)</b>	<b>(62.00)</b>	<b>(7.00)</b>
10						
<b>11 II. TRAINING</b>						
12 CLASSIFIED POSITIONS	4,315,282	3,497,418	4,315,282	3,497,418	4,315,282	3,497,418
13	(78.00)	(58.00)	(78.00)	(58.00)	(78.00)	(58.00)
14 OTHER PERSONAL SERVICES	265,980		265,980		265,980	
15 OTHER OPERATING EXPENSES	2,993,734	1,718,706	2,993,734	1,718,706	2,993,734	1,718,706
16 <b>TOTAL II. TRAINING</b>	<b>7,574,996</b>	<b>5,216,124</b>	<b>7,574,996</b>	<b>5,216,124</b>	<b>7,574,996</b>	<b>5,216,124</b>
17	<b>(78.00)</b>	<b>(58.00)</b>	<b>(78.00)</b>	<b>(58.00)</b>	<b>(78.00)</b>	<b>(58.00)</b>
18						
<b>19 III. EMPLOYEE BENEFITS</b>						
20 EMPLOYER CONTRIBUTIONS	3,187,464	1,722,405	3,187,464	1,722,405	3,187,464	1,722,405
21 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>3,187,464</b>	<b>1,722,405</b>	<b>3,187,464</b>	<b>1,722,405</b>	<b>3,187,464</b>	<b>1,722,405</b>
22						
23 <b>TOTAL LAW ENFORCEMENT</b>	<b>16,114,332</b>	<b>8,708,307</b>	<b>16,114,332</b>	<b>8,708,307</b>	<b>16,114,332</b>	<b>8,708,307</b>
24 <b>TRAINING COUNCIL</b>	<b>(140.00)</b>	<b>(65.00)</b>	<b>(140.00)</b>	<b>(65.00)</b>	<b>(140.00)</b>	<b>(65.00)</b>

SECTION 65  
DEPARTMENT OF CORRECTIONS

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. INTERNAL ADMIN &amp; SUPPORT</b>						
2 COMMISSIONERS	199,857	199,857	199,857	199,857	199,857	199,857
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	10,200,709	9,464,048	10,380,977	9,644,316	10,380,977	9,644,316
5	(148.00)	(134.40)	(148.00)	(134.40)	(148.00)	(134.40)
6 UNCLASSIFIED POSITIONS	480,043	480,043	480,043	480,043	480,043	480,043
7	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
8 OTHER PERSONAL SERVICES	433,652	346,443	433,652	346,443	433,652	346,443
9 OTHER OPERATING EXPENSES	5,741,200	4,141,000	5,741,200	4,141,000	5,741,200	4,141,000
10 <b>TOTAL I. INTERNAL ADMIN</b>	<b>17,055,461</b>	<b>14,631,391</b>	<b>17,235,729</b>	<b>14,811,659</b>	<b>17,235,729</b>	<b>14,811,659</b>
11 <b>&amp; SUPPORT</b>	<b>(152.00)</b>	<b>(138.40)</b>	<b>(152.00)</b>	<b>(138.40)</b>	<b>(152.00)</b>	<b>(138.40)</b>
12						
13 <b>II. PROGRAMS AND SERVICES</b>						
14 <b>A. HOUSING, CARE, SECURITY, AND SUPERVISION</b>						
15 CLASSIFIED POSITIONS	213,994,349	211,621,547	222,814,081	220,441,279	222,814,081	220,441,279
16	(5,681.13)	(5,611.76)	(5,681.13)	(5,611.76)	(5,681.13)	(5,611.76)
17 NEW POSITIONS -			113,688	113,688	113,688	113,688
18 ADMINISTRATIVE ASSISTANT			(2.00)	(2.00)	(2.00)	(2.00)
19 NEW POSITIONS - ADMINISTRATIVE			80,000	80,000	80,000	80,000
20 MANAGER II			(1.00)	(1.00)	(1.00)	(1.00)
21 NEW POSITIONS - CORRECTIONAL			1,361,916	1,361,916	1,361,916	1,361,916
22 OFFICER I			(36.00)	(36.00)	(36.00)	(36.00)
23 NEW POSITIONS - CORRECTIONAL			83,136	83,136	83,136	83,136
24 OFFICER III			(2.00)	(2.00)	(2.00)	(2.00)
25 NEW POSITIONS - HUMAN SERVICES			1,571,293	1,571,293	1,571,293	1,571,293
26 COORDINATOR II			(20.00)	(20.00)	(20.00)	(20.00)
27 NEW POSITIONS - HUMAN SERVICES			95,561	95,561	95,561	95,561
28 SPECIALIST II			(2.00)	(2.00)	(2.00)	(2.00)
29 NEW POSITIONS - LICENSED			205,698	205,698	205,698	205,698
30 PRACTICAL NURSE			(4.00)	(4.00)	(4.00)	(4.00)
31 NEW POSITIONS - PROGRAM			112,000	112,000	112,000	112,000
32 MANAGER III			(1.00)	(1.00)	(1.00)	(1.00)
33 NEW POSITIONS - PSYCHIATRIST			366,196	366,196	366,196	366,196
34			(2.00)	(2.00)	(2.00)	(2.00)

SECTION 65  
DEPARTMENT OF CORRECTIONS

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITIONS - REGISTERED			650,600	650,600	650,600	650,600
2	NURSE I			(8.00)	(8.00)	(8.00)	(8.00)
3	NEW POSITIONS - REGISTERED			1,063,585	1,063,585	1,063,585	1,063,585
4	NURSE II			(9.00)	(9.00)	(9.00)	(9.00)
5	NEW POSITIONS - STATISTICAL AND			90,045	90,045	90,045	90,045
6	RESEARCH ANALYST II			(3.00)	(3.00)	(3.00)	(3.00)
7	NEW POSITIONS - TECHNICAL MEDICAL			146,063	146,063	146,063	146,063
8	ASSOC I			(2.00)	(2.00)	(2.00)	(2.00)
9	UNCLASSIFIED POSITIONS	556,778	556,778	556,778	556,778	556,778	556,778
10		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
11	NEW POSITIONS - PHYSICIAN II			215,164	215,164	215,164	215,164
12				(1.00)	(1.00)	(1.00)	(1.00)
13	NEW POSITIONS - PSYCHIATRIST			572,182	572,182	572,182	572,182
14				(1.50)	(1.50)	(1.50)	(1.50)
15	OTHER PERSONAL SERVICES	4,514,739	3,924,370	4,514,739	3,924,370	4,514,739	3,924,370
16	OTHER OPERATING EXPENSES	110,638,260	91,111,960	111,051,241	91,524,941	111,051,241	91,524,941
17	CASE SERVICES	27,292,683	24,242,683	32,292,683	29,242,683	32,292,683	29,242,683
18	<b>TOTAL A. HOUSING, CARE, SECURITY,</b>	<b>356,996,809</b>	<b>331,457,338</b>	<b>377,956,649</b>	<b>352,417,178</b>	<b>377,956,649</b>	<b>352,417,178</b>
19	<b>AND SUPERVISION</b>	<b>(5,684.13)</b>	<b>(5,614.76)</b>	<b>(5,778.63)</b>	<b>(5,709.26)</b>	<b>(5,778.63)</b>	<b>(5,709.26)</b>
20							
21	<b>B. QUOTA ELIMINATION</b>						
22	QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720
23	<b>TOTAL B. QUOTA ELIMINATION</b>	<b>1,967,720</b>	<b>1,967,720</b>	<b>1,967,720</b>	<b>1,967,720</b>	<b>1,967,720</b>	<b>1,967,720</b>
24							
25	<b>C. WORK &amp; VOCATIONAL ACTIVITIES</b>						
26	CLASSIFIED POSITIONS	8,113,531	2,340,839	8,113,531	2,340,839	8,113,531	2,340,839
27		(161.52)	(50.00)	(161.52)	(50.00)	(161.52)	(50.00)
28	NEW POSITIONS - ADMINISTRATIVE			96,000	96,000	96,000	96,000
29	MANAGER II			(1.00)	(1.00)	(1.00)	(1.00)
30	NEW POSITIONS - CORRECTIONAL			35,000	35,000	35,000	35,000
31	OFFICER I			(1.00)	(1.00)	(1.00)	(1.00)
32	NEW POSITIONS - GRANTS			47,470	47,470	47,470	47,470
33	COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)
34	NEW POSITIONS -			962,000	962,000	962,000	962,000



SECTION 65  
DEPARTMENT OF CORRECTIONS

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL II. PROGRAMS</b>	<b>407,517,493</b>	<b>344,515,446</b>	<b>430,678,063</b>	<b>367,676,016</b>	<b>430,678,063</b>	<b>367,676,016</b>
2	<b>AND SERVICES</b>	<b>(6,019.99)</b>	<b>(5,779.47)</b>	<b>(6,152.49)</b>	<b>(5,911.97)</b>	<b>(6,152.49)</b>	<b>(5,911.97)</b>
3							
4	<b>III. EMPLOYEE BENEFITS</b>						
5	EMPLOYER CONTRIBUTIONS	101,057,425	96,500,547	106,716,587	102,159,709	106,716,587	102,159,709
6	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>101,057,425</b>	<b>96,500,547</b>	<b>106,716,587</b>	<b>102,159,709</b>	<b>106,716,587</b>	<b>102,159,709</b>
7							
8	<b>TOTAL DEPARTMENT OF</b>	<b>525,630,379</b>	<b>455,647,384</b>	<b>554,630,379</b>	<b>484,647,384</b>	<b>554,630,379</b>	<b>484,647,384</b>
9	<b>CORRECTIONS</b>	<b>(6,171.99)</b>	<b>(5,917.87)</b>	<b>(6,304.49)</b>	<b>(6,050.37)</b>	<b>(6,304.49)</b>	<b>(6,050.37)</b>





DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2019-2020		2020-2021		2020-2021	
		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	10,000	10,000	10,000	10,000	10,000	10,000
2	OTHER OPERATING EXPENSES	785,001	775,001	785,001	775,001	785,001	775,001
3	EMPLOYER CONTRIBUTIONS	1,177,557	1,161,557	1,177,557	1,161,557	1,177,557	1,161,557
4	<b>TOTAL 2. SEX</b>	<b>4,364,263</b>	<b>4,338,263</b>	<b>4,364,263</b>	<b>4,338,263</b>	<b>4,364,263</b>	<b>4,338,263</b>
5	<b>OFFENDER MONITORING</b>	<b>(54.00)</b>	<b>(54.00)</b>	<b>(54.00)</b>	<b>(54.00)</b>	<b>(54.00)</b>	<b>(54.00)</b>
6							
7	<b>3. SENTENCING REFORM</b>						
8	CLASSIFIED POSITIONS	1,853,806	1,853,806	1,853,806	1,853,806	1,853,806	1,853,806
9		(52.00)	(52.00)	(52.00)	(52.00)	(52.00)	(52.00)
10	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000	20,000	20,000
11	OTHER OPERATING EXPENSES	3,498,944	3,498,944	4,124,616	4,124,616	4,124,616	4,124,616
12	CASE SERVICES	340,000	340,000	340,000	340,000	340,000	340,000
13	<b>TOTAL 3. SENTENCING REFORM</b>	<b>5,712,750</b>	<b>5,712,750</b>	<b>6,338,422</b>	<b>6,338,422</b>	<b>6,338,422</b>	<b>6,338,422</b>
14		<b>(52.00)</b>	<b>(52.00)</b>	<b>(52.00)</b>	<b>(52.00)</b>	<b>(52.00)</b>	<b>(52.00)</b>
15							
16	<b>TOTAL A. OFFENDER PROGRAMMING</b>	<b>46,593,749</b>	<b>31,958,620</b>	<b>48,708,921</b>	<b>34,073,792</b>	<b>48,708,921</b>	<b>34,073,792</b>
17		<b>(668.00)</b>	<b>(552.00)</b>	<b>(688.00)</b>	<b>(572.00)</b>	<b>(688.00)</b>	<b>(572.00)</b>
18							
19	<b>B. REHABILITATIVE SERVICES</b>						
20	CLASSIFIED POSITIONS	303,209	3,209	303,209	3,209	303,209	3,209
21		(6.00)		(6.00)		(6.00)	
22	NEW POSITIONS - HEARINGS			51,592	51,592	51,592	51,592
23	OFFICER III			(1.00)	(1.00)	(1.00)	(1.00)
24	NEW POSITIONS - HUMAN SERVICES			85,998	85,998	85,998	85,998
25	COORDINATOR I			(4.00)	(4.00)	(4.00)	(4.00)
26	NEW POSITIONS - PROBATION &			252,324	252,324	252,324	252,324
27	PAROLE AGENT			(6.00)	(6.00)	(6.00)	(6.00)
28	NEW POSITIONS - PROBATION &			62,607	62,607	62,607	62,607
29	PAROLE MGR II			(1.00)	(1.00)	(1.00)	(1.00)
30	NEW POSITIONS -			36,512	36,512	36,512	36,512
31	PROGRAM ASSISTANT			(1.00)	(1.00)	(1.00)	(1.00)
32	OTHER PERSONAL SERVICES	320,000		320,000		320,000	
33	OTHER OPERATING EXPENSES	540,000		644,900	104,900	644,900	104,900
34	ALSTON WILKES RE-ENTRY	750,000	750,000	1,500,000	1,500,000	1,500,000	1,500,000

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	SERVICES						
2	CASE SERVICES	10,000		10,000		10,000	
3	<b>TOTAL B. REHABILITATIVE</b>	<b>1,923,209</b>	<b>753,209</b>	<b>3,267,142</b>	<b>2,097,142</b>	<b>3,267,142</b>	<b>2,097,142</b>
4	<b>SERVICES</b>	<b>(6.00)</b>		<b>(19.00)</b>	<b>(13.00)</b>	<b>(19.00)</b>	<b>(13.00)</b>
5							
6	<b>C. PAROLE OPERATIONS</b>						
7	PROBATION, PAROLE &	155,230	155,230	155,230	155,230	155,230	155,230
8	PARDON BOARD						
9	CLASSIFIED POSITIONS	1,699,145	1,080,292	1,699,145	1,080,292	1,699,145	1,080,292
10		(45.00)	(30.00)	(45.00)	(30.00)	(45.00)	(30.00)
11	NEW POSITIONS - PROBATION &			429,606	429,606	429,606	429,606
12	PAROLE AGENT			(9.00)	(9.00)	(9.00)	(9.00)
13	NEW POSITIONS - PROBATION &			172,134	172,134	172,134	172,134
14	PAROLE MGR I			(4.00)	(4.00)	(4.00)	(4.00)
15	NEW POSITIONS - PROBATION &			58,086	58,086	58,086	58,086
16	PAROLE MGR II			(1.00)	(1.00)	(1.00)	(1.00)
17	NEW POSITIONS -			225,735	225,735	225,735	225,735
18	PROGRAM ASSISTANT			(10.00)	(10.00)	(10.00)	(10.00)
19	NEW POSITIONS - PROGRAM			30,204	30,204	30,204	30,204
20	COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)
21	OTHER PERSONAL SERVICES	59,853		59,853		59,853	
22	OTHER OPERATING EXPENSES	97,132		97,132		97,132	
23	CASE SERVICES	45,000		45,000		45,000	
24	<b>TOTAL C. PAROLE OPERATIONS</b>	<b>2,056,360</b>	<b>1,235,522</b>	<b>2,972,125</b>	<b>2,151,287</b>	<b>2,972,125</b>	<b>2,151,287</b>
25		<b>(45.00)</b>	<b>(30.00)</b>	<b>(70.00)</b>	<b>(55.00)</b>	<b>(70.00)</b>	<b>(55.00)</b>
26							
27	<b>TOTAL II. PROGRAMS</b>	<b>50,573,318</b>	<b>33,947,351</b>	<b>54,948,188</b>	<b>38,322,221</b>	<b>54,948,188</b>	<b>38,322,221</b>
28	<b>AND SERVICES</b>	<b>(719.00)</b>	<b>(582.00)</b>	<b>(777.00)</b>	<b>(640.00)</b>	<b>(777.00)</b>	<b>(640.00)</b>
29							
30	<b>III. EMPLOYEE BENEFITS</b>						
31	EMPLOYER CONTRIBUTIONS	13,481,061	10,682,246	14,671,738	11,872,923	14,671,738	11,872,923
32	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>13,481,061</b>	<b>10,682,246</b>	<b>14,671,738</b>	<b>11,872,923</b>	<b>14,671,738</b>	<b>11,872,923</b>
33							
34	<b>TOTAL DEPARTMENT OF PROBATION, PAROLE</b>	<b>67,167,453</b>	<b>45,917,062</b>	<b>73,295,592</b>	<b>52,045,201</b>	<b>73,295,592</b>	<b>52,045,201</b>

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
<b>1</b>	<b>&amp; PARDON SERVICES</b>	<b>(774.00)</b>	<b>(603.00)</b>	<b>(832.00)</b>	<b>(661.00)</b>	<b>(832.00)</b>	<b>(661.00)</b>

SECTION 67  
DEPARTMENT OF JUVENILE JUSTICE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. PAROLE DIVISION</b>						
2 PROBATION, PAROLE &	12,517	12,517	12,517	12,517	12,517	12,517
3 PARDON BOARD						
4 CLASSIFIED POSITIONS	329,612	329,612	329,612	329,612	329,612	329,612
5	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
6 UNCLASSIFIED POSITIONS	74,502	74,502	74,502	74,502	74,502	74,502
7	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8 OTHER OPERATING EXPENSES	51,869	51,869	51,869	51,869	51,869	51,869
9 <b>TOTAL I. PAROLE DIVISION</b>	<b>468,500</b>	<b>468,500</b>	<b>468,500</b>	<b>468,500</b>	<b>468,500</b>	<b>468,500</b>
10	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>
11						
<b>12 II. ADMINISTRATION DIVISION</b>						
13 COMMISSIONERS	139,066	139,066	139,066	139,066	139,066	139,066
14	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
15 CLASSIFIED POSITIONS	3,512,834	3,454,769	5,169,178	5,111,113	5,169,178	5,111,113
16	(76.00)	(75.00)	(92.00)	(91.00)	(92.00)	(91.00)
17 UNCLASSIFIED POSITIONS	109,750	109,750	109,750	109,750	109,750	109,750
18	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
19 OTHER PERSONAL SERVICES	95,784	95,784	95,784	95,784	95,784	95,784
20 OTHER OPERATING EXPENSES	1,390,839	1,217,539	1,390,839	1,217,539	1,390,839	1,217,539
21 <b>TOTAL II. ADMINISTRATION</b>	<b>5,248,273</b>	<b>5,016,908</b>	<b>6,904,617</b>	<b>6,673,252</b>	<b>6,904,617</b>	<b>6,673,252</b>
22 <b>DIVISION</b>	<b>(78.00)</b>	<b>(77.00)</b>	<b>(94.00)</b>	<b>(93.00)</b>	<b>(94.00)</b>	<b>(93.00)</b>
23						
<b>24 III. PROGRAMS AND SERVICES</b>						
<b>25 A. COMMUNITY SERVICES</b>						
26 CLASSIFIED POSITIONS	13,667,940	13,621,025	15,023,701	14,976,786	15,023,701	14,976,786
27	(394.58)	(393.58)	(377.00)	(376.00)	(377.00)	(376.00)
28 UNCLASSIFIED POSITIONS	103,694	103,694	103,694	103,694	103,694	103,694
29	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
30 OTHER PERSONAL SERVICES	247,777	160,717	247,777	160,717	247,777	160,717
31 OTHER OPERATING EXPENSES	1,707,693	1,428,819	1,707,693	1,428,819	1,707,693	1,428,819
32 COMMUNITY ADVOCACY PROGRAM	250,000	250,000	250,000	250,000	250,000	250,000
33 SEX OFFENDER MONITORING	27,410	27,410	27,410	27,410	27,410	27,410
34 CASE SERVICES	3,728,403	1,333,613	3,728,403	1,333,613	3,728,403	1,333,613

SECTION 67  
DEPARTMENT OF JUVENILE JUSTICE

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL A. COMMUNITY SERVICES</b>	<b>19,732,917</b>	<b>16,925,278</b>	<b>21,088,678</b>	<b>18,281,039</b>	<b>21,088,678</b>	<b>18,281,039</b>
2		<b>(395.58)</b>	<b>(394.58)</b>	<b>(378.00)</b>	<b>(377.00)</b>	<b>(378.00)</b>	<b>(377.00)</b>
3							
4	<b>B. LONGTERM FACILITIES</b>						
5	CLASSIFIED POSITIONS	13,482,861	13,159,490	15,655,884	15,332,513	15,655,884	15,332,513
6		(408.00)	(396.00)	(433.00)	(421.00)	(433.00)	(421.00)
7	UNCLASSIFIED POSITIONS	111,929	111,929	111,929	111,929	111,929	111,929
8		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
9	OTHER PERSONAL SERVICES	1,361,200	1,361,200	1,361,200	1,361,200	1,361,200	1,361,200
10	OTHER OPERATING EXPENSES	5,532,630	4,581,343	5,532,630	4,581,343	5,532,630	4,581,343
11	CASE SERVICES	2,516	2,516	2,516	2,516	2,516	2,516
12	<b>TOTAL B. LONGTERM FACILITIES</b>	<b>20,491,136</b>	<b>19,216,478</b>	<b>22,664,159</b>	<b>21,389,501</b>	<b>22,664,159</b>	<b>21,389,501</b>
13		<b>(409.00)</b>	<b>(397.00)</b>	<b>(434.00)</b>	<b>(422.00)</b>	<b>(434.00)</b>	<b>(422.00)</b>
14							
15	<b>C. RECEPTION &amp; EVALUATION CENTER</b>						
16	CLASSIFIED POSITIONS	7,676,730	6,197,572	8,015,250	6,536,092	8,015,250	6,536,092
17		(242.90)	(194.00)	(234.90)	(186.00)	(234.90)	(186.00)
18	OTHER PERSONAL SERVICES	506,289	392,470	506,289	392,470	506,289	392,470
19	OTHER OPERATING EXPENSES	1,093,462	781,335	1,093,462	781,335	1,093,462	781,335
20	CASE SERVICES	5,695	4,945	5,695	4,945	5,695	4,945
21	<b>TOTAL C. RECEPTION &amp;</b>	<b>9,282,176</b>	<b>7,376,322</b>	<b>9,620,696</b>	<b>7,714,842</b>	<b>9,620,696</b>	<b>7,714,842</b>
22	<b>EVALUATION CENTER</b>	<b>(242.90)</b>	<b>(194.00)</b>	<b>(234.90)</b>	<b>(186.00)</b>	<b>(234.90)</b>	<b>(186.00)</b>
23							
24	<b>D. COUNTY SERVICES DETENTION CENTER</b>						
25	CLASSIFIED POSITIONS	3,989,198	1,546,023	3,428,765	985,590	3,428,765	985,590
26		(119.35)	(26.50)	(118.85)	(26.00)	(118.85)	(26.00)
27	OTHER PERSONAL SERVICES	163,269		163,269		163,269	
28	OTHER OPERATING EXPENSES	141,364		141,364		141,364	
29	CASE SERVICES	13,184		13,184		13,184	
30	<b>TOTAL D. COUNTY SERVICES</b>	<b>4,307,015</b>	<b>1,546,023</b>	<b>3,746,582</b>	<b>985,590</b>	<b>3,746,582</b>	<b>985,590</b>
31	<b>DETENTION CENTER</b>	<b>(119.35)</b>	<b>(26.50)</b>	<b>(118.85)</b>	<b>(26.00)</b>	<b>(118.85)</b>	<b>(26.00)</b>
32							
33	<b>E. RESIDENTIAL OPERATIONS</b>						
34	CLASSIFIED POSITIONS	615,379	570,379	684,608	639,608	684,608	639,608

SECTION 67  
DEPARTMENT OF JUVENILE JUSTICE

	2019-2020		2020-2021		2020-2021	
	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)	(13.00)	(12.00)	(13.00)	(12.00)
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 TARGETED CASE MANAGEMENT	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
5 CASE SERVICES	27,876,494	26,092,147	26,571,643	24,787,296	26,571,643	24,787,296
6 <b>TOTAL E. RESIDENTIAL</b>	<b>30,262,389</b>	<b>28,433,042</b>	<b>29,026,767</b>	<b>27,197,420</b>	<b>29,026,767</b>	<b>27,197,420</b>
7 <b>OPERATIONS</b>	<b>(12.00)</b>	<b>(11.00)</b>	<b>(13.00)</b>	<b>(12.00)</b>	<b>(13.00)</b>	<b>(12.00)</b>
8						
9 <b>F. JUVENILE HEALTH &amp; SAFETY</b>						
10 CLASSIFIED POSITIONS	4,296,782	4,096,540	3,447,576	3,247,334	3,447,576	3,247,334
11	(99.00)	(95.50)	(58.50)	(55.00)	(58.50)	(55.00)
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 <b>TOTAL F. JUVENILE HEALTH</b>	<b>12,197,207</b>	<b>11,336,179</b>	<b>11,348,001</b>	<b>10,486,973</b>	<b>11,348,001</b>	<b>10,486,973</b>
17 <b>&amp; SAFETY</b>	<b>(99.00)</b>	<b>(95.50)</b>	<b>(58.50)</b>	<b>(55.00)</b>	<b>(58.50)</b>	<b>(55.00)</b>
18						
19 <b>G. PROG ANALYSIS/STAFF DEV &amp; QUALITY</b>						
20 CLASSIFIED POSITIONS	1,854,954	1,829,743	2,385,478	2,360,267	2,385,478	2,360,267
21	(39.00)	(39.00)	(45.00)	(45.00)	(45.00)	(45.00)
22 UNCLASSIFIED POSITIONS	88,578	88,578	88,578	88,578	88,578	88,578
23	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
24 OTHER PERSONAL SERVICES	156,300	79,000	156,300	79,000	156,300	79,000
25 OTHER OPERATING EXPENSES	448,489	129,106	448,489	129,106	448,489	129,106
26 CASE SERVICES	28,000	28,000	28,000	28,000	28,000	28,000
27 <b>TOTAL G. PROG ANALYSIS/STAFF DEV</b>	<b>2,576,321</b>	<b>2,154,427</b>	<b>3,106,845</b>	<b>2,684,951</b>	<b>3,106,845</b>	<b>2,684,951</b>
28 <b>&amp; QUALITY</b>	<b>(40.00)</b>	<b>(40.00)</b>	<b>(46.00)</b>	<b>(46.00)</b>	<b>(46.00)</b>	<b>(46.00)</b>
29						
30 <b>H. EDUCATION</b>						
31 CLASSIFIED POSITIONS	727,008	277,191	727,008	277,191	727,008	277,191
32	(20.00)	(8.00)	(38.58)	(26.58)	(38.58)	(26.58)
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

		2019-2020		2020-2021		2020-2021	
		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	<b>TOTAL H. EDUCATION</b>	<b>6,681,819</b>	<b>692,440</b>	<b>6,681,819</b>	<b>692,440</b>	<b>6,681,819</b>	<b>692,440</b>
4		<b>(88.10)</b>	<b>(11.10)</b>	<b>(106.68)</b>	<b>(29.68)</b>	<b>(106.68)</b>	<b>(29.68)</b>
5							
6	<b>TOTAL III. PROGRAMS</b>	<b>105,530,980</b>	<b>87,680,189</b>	<b>107,283,547</b>	<b>89,432,756</b>	<b>107,283,547</b>	<b>89,432,756</b>
7	<b>AND SERVICES</b>	<b>(1,405.93)</b>	<b>(1,169.68)</b>	<b>(1,389.93)</b>	<b>(1,153.68)</b>	<b>(1,389.93)</b>	<b>(1,153.68)</b>
8							
9	<b>IV. EMPLOYEE BENEFITS</b>						
10	EMPLOYER CONTRIBUTIONS	27,430,957	23,520,414	28,322,046	24,411,503	28,322,046	24,411,503
11	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>27,430,957</b>	<b>23,520,414</b>	<b>28,322,046</b>	<b>24,411,503</b>	<b>28,322,046</b>	<b>24,411,503</b>
12							
13	<b>TOTAL DEPARTMENT OF</b>	<b>138,678,710</b>	<b>116,686,011</b>	<b>142,978,710</b>	<b>120,986,011</b>	<b>142,978,710</b>	<b>120,986,011</b>
14	<b>JUVENILE JUSTICE</b>	<b>(1,490.93)</b>	<b>(1,253.68)</b>	<b>(1,490.93)</b>	<b>(1,253.68)</b>	<b>(1,490.93)</b>	<b>(1,253.68)</b>



SECTION 70  
HUMAN AFFAIRS COMMISSION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 COMMISSIONERS	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	359,280	359,280	378,976	378,976	378,976	378,976
5	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
6 UNCLASSIFIED POSITIONS			2,183	2,183	2,183	2,183
7 OTHER PERSONAL SERVICES	3,500	3,500	3,500	3,500	3,500	3,500
8 OTHER OPERATING EXPENSES	163,502	160,002	163,502	160,002	163,502	160,002
9 <b>TOTAL I. ADMINISTRATION</b>	<b>641,282</b>	<b>637,782</b>	<b>663,161</b>	<b>659,661</b>	<b>663,161</b>	<b>659,661</b>
10	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>
11						
<b>12 II. CONSULTATIVE SERVICES</b>						
13 CLASSIFIED POSITIONS	180,959	180,959	195,513	195,513	195,513	195,513
14	(7.00)	(6.00)	(7.00)	(6.00)	(7.00)	(6.00)
15 OTHER OPERATING EXPENSES	160,519	142,519	160,519	142,519	160,519	142,519
16 <b>TOTAL II. CONSULTATIVE</b>	<b>341,478</b>	<b>323,478</b>	<b>356,032</b>	<b>338,032</b>	<b>356,032</b>	<b>338,032</b>
17 <b>SERVICES</b>	<b>(7.00)</b>	<b>(6.00)</b>	<b>(7.00)</b>	<b>(6.00)</b>	<b>(7.00)</b>	<b>(6.00)</b>
18						
<b>19 III. COMPLIANCE PROGRAMS</b>						
20 CLASSIFIED POSITIONS	1,260,512	705,717	1,331,822	747,976	1,331,822	747,976
21	(34.00)	(20.50)	(34.00)	(20.50)	(34.00)	(20.50)
22 OTHER OPERATING EXPENSES	547,806	248,698	547,806	248,698	547,806	248,698
23 <b>TOTAL III. COMPLIANCE</b>	<b>1,808,318</b>	<b>954,415</b>	<b>1,879,628</b>	<b>996,674</b>	<b>1,879,628</b>	<b>996,674</b>
24 <b>PROGRAMS</b>	<b>(34.00)</b>	<b>(20.50)</b>	<b>(34.00)</b>	<b>(20.50)</b>	<b>(34.00)</b>	<b>(20.50)</b>
25						
<b>26 IV. EMPLOYEE BENEFITS</b>						
27 EMPLOYER CONTRIBUTIONS	901,466	690,644	943,454	721,310	943,454	721,310
28 <b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>901,466</b>	<b>690,644</b>	<b>943,454</b>	<b>721,310</b>	<b>943,454</b>	<b>721,310</b>
29						
30 <b>TOTAL HUMAN AFFAIRS</b>	<b>3,692,544</b>	<b>2,606,319</b>	<b>3,842,275</b>	<b>2,715,677</b>	<b>3,842,275</b>	<b>2,715,677</b>
31 <b>COMMISSION</b>	<b>(50.00)</b>	<b>(35.50)</b>	<b>(50.00)</b>	<b>(35.50)</b>	<b>(50.00)</b>	<b>(35.50)</b>

SECTION 71  
COMMISSION ON MINORITY AFFAIRS

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 DIRECTOR	102,000	102,000	102,000	102,000	102,000	102,000
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	777,983	687,983	777,983	687,983	777,983	687,983
5	(16.00)	(14.00)	(16.00)	(14.00)	(16.00)	(14.00)
6 NEW POSITIONS - PROGRAM			75,000	75,000	75,000	75,000
7 MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)
8 OTHER OPERATING EXPENSES	564,264	416,450	614,264	466,450	614,264	466,450
<b>9 TOTAL I. ADMINISTRATION</b>	<b>1,444,247</b>	<b>1,206,433</b>	<b>1,569,247</b>	<b>1,331,433</b>	<b>1,569,247</b>	<b>1,331,433</b>
10	<b>(17.00)</b>	<b>(15.00)</b>	<b>(18.00)</b>	<b>(16.00)</b>	<b>(18.00)</b>	<b>(16.00)</b>
11						
<b>12 II. EMPLOYEE BENEFITS</b>						
13 EMPLOYER CONTRIBUTIONS	334,812	310,812	361,812	337,812	361,812	337,812
<b>14 TOTAL II. EMPLOYEE BENEFITS</b>	<b>334,812</b>	<b>310,812</b>	<b>361,812</b>	<b>337,812</b>	<b>361,812</b>	<b>337,812</b>
15						
<b>16 TOTAL COMMISSION ON</b>	<b>1,779,059</b>	<b>1,517,245</b>	<b>1,931,059</b>	<b>1,669,245</b>	<b>1,931,059</b>	<b>1,669,245</b>
<b>17 MINORITY AFFAIRS</b>	<b>(17.00)</b>	<b>(15.00)</b>	<b>(18.00)</b>	<b>(16.00)</b>	<b>(18.00)</b>	<b>(16.00)</b>

SECTION 72  
PUBLIC SERVICE COMMISSION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	129,646		132,239		132,239	
3		(1.00)		(1.00)		(1.00)	
4	CHAIRMAN	131,393		156,848		156,848	
5		(1.00)		(1.00)		(1.00)	
6	COMMISSIONERS	776,896		838,168		838,168	
7		(6.00)		(6.00)		(6.00)	
8	CLASSIFIED POSITIONS	2,197,590		2,270,111		2,270,111	
9		(36.00)		(36.00)		(36.00)	
10	OTHER PERSONAL SERVICES	87,000		87,000		87,000	
11	OTHER OPERATING EXPENSES	985,017		1,514,851		1,514,851	
12	<b>TOTAL I. ADMINISTRATION</b>	<b>4,307,542</b>		<b>4,999,217</b>		<b>4,999,217</b>	
13		<b>(44.00)</b>		<b>(44.00)</b>		<b>(44.00)</b>	
14							
15	<b>II. EMPLOYEE BENEFITS</b>						
16	EMPLOYER CONTRIBUTIONS	1,381,396		1,352,469		1,352,469	
17	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>1,381,396</b>		<b>1,352,469</b>		<b>1,352,469</b>	
18							
19	<b>TOTAL PUBLIC SERVICE</b>	<b>5,688,938</b>		<b>6,351,686</b>		<b>6,351,686</b>	
20	<b>COMMISSION</b>	<b>(44.00)</b>		<b>(44.00)</b>		<b>(44.00)</b>	

SECTION 73  
OFFICE OF REGULATORY STAFF

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. OFFICE OF EXECUTIVE DIRECTOR</b>						
2 DIRECTOR	175,117		175,117		175,117	
3	(1.00)		(1.00)		(1.00)	
4 UNCLASSIFIED POSITIONS	959,961		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 <b>TOTAL I. OFFICE OF</b>	<b>7,039,121</b>		<b>7,039,121</b>		<b>7,039,121</b>	
9 <b>EXECUTIVE DIRECTOR</b>	<b>(11.00)</b>		<b>(11.00)</b>		<b>(11.00)</b>	
10						
<b>11 II. SUPPORT SERVICES</b>						
12 UNCLASSIFIED POSITIONS	1,712,276		1,512,276		1,512,276	
13	(29.00)		(24.00)		(24.00)	
14 OTHER OPERATING EXPENSES	300,000		300,000		300,000	
15 <b>TOTAL II. SUPPORT SERVICES</b>	<b>2,012,276</b>		<b>1,812,276</b>		<b>1,812,276</b>	
16	<b>(29.00)</b>		<b>(24.00)</b>		<b>(24.00)</b>	
17						
<b>18 III. TELECOM,TRANS,WATER/WASTEWATER</b>						
19 UNCLASSIFIED POSITIONS	1,101,238					
20	(16.00)					
21 <b>TOTAL III. TELECOM,TRANS,</b>	<b>1,101,238</b>					
22 <b>WATER/WASTEWATER</b>	<b>(16.00)</b>					
23						
<b>24 IV. ORS PROGRAMS</b>						
25 UNCLASSIFIED POSITIONS			2,806,262		2,806,262	
26			(39.00)		(39.00)	
27 <b>TOTAL IV. ORS PROGRAMS</b>			<b>2,806,262</b>		<b>2,806,262</b>	
28			<b>(39.00)</b>		<b>(39.00)</b>	
29						
<b>30 V. ELECTRIC AND GAS</b>						
31 UNCLASSIFIED POSITIONS	1,505,024					
32	(18.00)					
33 <b>TOTAL V. ELECTRIC AND GAS</b>	<b>1,505,024</b>					
34	<b>(18.00)</b>					

SECTION 73  
OFFICE OF REGULATORY STAFF

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>VI. ENERGY OFFICE</b>					
2	<b>A. ENERGY PROGRAMS</b>					
3	UNCLASSIFIED POSITIONS	775,247	775,247		775,247	
4		(13.33)	(13.33)		(13.33)	
5	OTHER PERSONAL SERVICES	33,360	33,360		33,360	
6	OTHER OPERATING EXPENSES	375,331	375,331		375,331	
7	ALLOC OTHER ENTITIES	135,000	135,000		135,000	
8	<b>TOTAL A. ENERGY PROGRAMS</b>	<b>1,318,938</b>	<b>1,318,938</b>		<b>1,318,938</b>	
9		<b>(13.33)</b>	<b>(13.33)</b>		<b>(13.33)</b>	
10						
11	<b>B. RADIOACTIVE WASTE</b>					
12	UNCLASSIFIED POSITIONS	127,500	127,500		127,500	
13		(4.67)	(4.67)		(4.67)	
14	OTHER OPERATING EXPENSES	94,924	94,924		94,924	
15	<b>TOTAL B. RADIOACTIVE WASTE</b>	<b>222,424</b>	<b>222,424</b>		<b>222,424</b>	
16		<b>(4.67)</b>	<b>(4.67)</b>		<b>(4.67)</b>	
17						
18	<b>TOTAL VI. ENERGY OFFICE</b>	<b>1,541,362</b>	<b>1,541,362</b>		<b>1,541,362</b>	
19		<b>(18.00)</b>	<b>(18.00)</b>		<b>(18.00)</b>	
20						
21	<b>VII. EMPLOYEE BENEFITS</b>					
22	EMPLOYER CONTRIBUTIONS	2,267,818	2,267,818		2,267,818	
23	<b>TOTAL VII. EMPLOYEE BENEFITS</b>	<b>2,267,818</b>	<b>2,267,818</b>		<b>2,267,818</b>	
24						
25	<b>TOTAL OFFICE OF REGULATORY STAFF</b>	<b>15,466,839</b>	<b>15,466,839</b>		<b>15,466,839</b>	
26		<b>(92.00)</b>	<b>(92.00)</b>		<b>(92.00)</b>	

SECTION 74  
WORKERS' COMPENSATION COMMISSION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>I. ADMINISTRATION</b>						
DIRECTOR	138,686	138,686	138,686	138,686	138,686	138,686
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	840,019	48,034	840,019	48,034	840,019	48,034
	(22.00)	(1.00)	(22.00)	(1.00)	(22.00)	(1.00)
OTHER PERSONAL SERVICES	41,000		41,000		41,000	
OTHER OPERATING EXPENSES	2,700,713	75,000	2,700,713	75,000	2,700,713	75,000
<b>TOTAL I. ADMINISTRATION</b>	<b>3,720,418</b>	<b>261,720</b>	<b>3,720,418</b>	<b>261,720</b>	<b>3,720,418</b>	<b>261,720</b>
	<b>(23.00)</b>	<b>(2.00)</b>	<b>(23.00)</b>	<b>(2.00)</b>	<b>(23.00)</b>	<b>(2.00)</b>
<b>II. JUDICIAL</b>						
<b>A. COMMISSIONERS</b>						
CHAIRMAN	168,057	168,057	168,057	168,057	168,057	168,057
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
COMMISSIONERS	978,964	978,964	978,964	978,964	978,964	978,964
	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
TAXABLE SUBSISTENCE	70,000		70,000		70,000	
CLASSIFIED POSITIONS	320,113	320,113	320,113	320,113	320,113	320,113
	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
OTHER OPERATING EXPENSES	230,700		230,700		230,700	
<b>TOTAL A. COMMISSIONERS</b>	<b>1,767,834</b>	<b>1,467,134</b>	<b>1,767,834</b>	<b>1,467,134</b>	<b>1,767,834</b>	<b>1,467,134</b>
	<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>
<b>B. MANAGEMENT</b>						
CLASSIFIED POSITIONS	332,146	29,852	332,146	29,852	332,146	29,852
	(8.00)	(1.00)	(8.00)	(1.00)	(8.00)	(1.00)
OTHER OPERATING EXPENSES	12,800		12,800		12,800	
<b>TOTAL B. MANAGEMENT</b>	<b>344,946</b>	<b>29,852</b>	<b>344,946</b>	<b>29,852</b>	<b>344,946</b>	<b>29,852</b>
	<b>(8.00)</b>	<b>(1.00)</b>	<b>(8.00)</b>	<b>(1.00)</b>	<b>(8.00)</b>	<b>(1.00)</b>
<b>TOTAL II. JUDICIAL</b>	<b>2,112,780</b>	<b>1,496,986</b>	<b>2,112,780</b>	<b>1,496,986</b>	<b>2,112,780</b>	<b>1,496,986</b>
	<b>(22.00)</b>	<b>(15.00)</b>	<b>(22.00)</b>	<b>(15.00)</b>	<b>(22.00)</b>	<b>(15.00)</b>
<b>III. INSURANCE &amp; MEDICAL SERVICES</b>						

SECTION 74  
WORKERS' COMPENSATION COMMISSION

		2019-2020		2020-2021		2020-2021	
		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	487,160	27,697	487,160	27,697	487,160	27,697
2		(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)
3	OTHER PERSONAL SERVICES	22,881		22,881		22,881	
4	OTHER OPERATING EXPENSES	54,500		54,500		54,500	
5	<b>TOTAL III. INSURANCE &amp; MEDICAL SERVICES</b>	<b>564,541</b>	<b>27,697</b>	<b>564,541</b>	<b>27,697</b>	<b>564,541</b>	<b>27,697</b>
6		<b>(9.00)</b>	<b>(1.00)</b>	<b>(9.00)</b>	<b>(1.00)</b>	<b>(9.00)</b>	<b>(1.00)</b>
7							
8	<b>IV. CLAIMS</b>						
9	CLASSIFIED POSITIONS	359,617	78,767	359,617	78,767	359,617	78,767
10		(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)
11	OTHER OPERATING EXPENSES	19,700		19,700		19,700	
12	<b>TOTAL IV. CLAIMS</b>	<b>379,317</b>	<b>78,767</b>	<b>379,317</b>	<b>78,767</b>	<b>379,317</b>	<b>78,767</b>
13		<b>(9.00)</b>	<b>(1.00)</b>	<b>(9.00)</b>	<b>(1.00)</b>	<b>(9.00)</b>	<b>(1.00)</b>
14							
15	<b>V. EMPLOYEE BENEFITS</b>						
16	EMPLOYER CONTRIBUTIONS	1,409,228	713,269	1,409,228	713,269	1,409,228	713,269
17	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>1,409,228</b>	<b>713,269</b>	<b>1,409,228</b>	<b>713,269</b>	<b>1,409,228</b>	<b>713,269</b>
18							
19	<b>TOTAL WORKERS' COMPENSATION COMMISSION</b>	<b>8,186,284</b>	<b>2,578,439</b>	<b>8,186,284</b>	<b>2,578,439</b>	<b>8,186,284</b>	<b>2,578,439</b>
20		<b>(63.00)</b>	<b>(19.00)</b>	<b>(63.00)</b>	<b>(19.00)</b>	<b>(63.00)</b>	<b>(19.00)</b>

SECTION 75  
STATE ACCIDENT FUND

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>I. ADMINISTRATION</b>					
2	DIRECTOR	135,280	135,280		135,280	
3		(1.00)	(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	3,190,404	3,918,192		3,918,192	
5		(76.00)	(76.00)		(76.00)	
6	OTHER OPERATING EXPENSES	3,116,914	3,307,431		3,307,431	
7	EDUCATIONAL TRAINING	5,000	5,000		5,000	
8	<b>TOTAL I. ADMINISTRATION</b>	<b>6,447,598</b>	<b>7,365,903</b>		<b>7,365,903</b>	
9		<b>(77.00)</b>	<b>(77.00)</b>		<b>(77.00)</b>	
10						
11	<b>II. UNINSURED EMPLOYERS FUND</b>					
12	CLASSIFIED POSITIONS	510,034	510,034		510,034	
13		(11.00)	(11.00)		(11.00)	
14	OTHER OPERATING EXPENSES	403,074	403,074		403,074	
15	<b>TOTAL II. UNINSURED</b>	<b>913,108</b>	<b>913,108</b>		<b>913,108</b>	
16	<b>EMPLOYERS FUND</b>	<b>(11.00)</b>	<b>(11.00)</b>		<b>(11.00)</b>	
17						
18	<b>III. EMPLOYEE BENEFITS</b>					
19	EMPLOYER CONTRIBUTIONS	1,496,069	2,058,885		2,058,885	
20	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,496,069</b>	<b>2,058,885</b>		<b>2,058,885</b>	
21						
22	<b>TOTAL STATE ACCIDENT FUND</b>	<b>8,856,775</b>	<b>10,337,896</b>		<b>10,337,896</b>	
23		<b>(88.00)</b>	<b>(88.00)</b>		<b>(88.00)</b>	



SECTION 78  
DEPARTMENT OF INSURANCE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 CHIEF INSURANCE COMMISSIONER	160,917	160,917	160,917	160,917	160,917	160,917
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	1,858,031	824,397	1,858,031	824,397	1,858,031	824,397
5	(28.25)	(22.30)	(28.25)	(22.30)	(28.25)	(22.30)
6 UNCLASSIFIED POSITIONS	260,410	179,361	260,410	179,361	260,410	179,361
7	(1.50)	(1.50)	(1.50)	(1.50)	(1.50)	(1.50)
8 OTHER PERSONAL SERVICES	194,959	143,642	194,959	143,642	194,959	143,642
9 OTHER OPERATING EXPENSES	1,186,920	394,830	1,186,920	394,830	1,186,920	394,830
10 <b>TOTAL I. ADMINISTRATION</b>	<b>3,661,237</b>	<b>1,703,147</b>	<b>3,661,237</b>	<b>1,703,147</b>	<b>3,661,237</b>	<b>1,703,147</b>
11	<b>(30.75)</b>	<b>(24.80)</b>	<b>(30.75)</b>	<b>(24.80)</b>	<b>(30.75)</b>	<b>(24.80)</b>
12						
<b>13 II. PROGRAMS AND SERVICES</b>						
<b>14 A. SOLVENCY</b>						
15 CLASSIFIED POSITIONS	615,236	147,622	615,236	147,622	615,236	147,622
16	(16.00)	(1.00)	(16.00)	(1.00)	(16.00)	(1.00)
17 UNCLASSIFIED POSITIONS	85,826	2,514	85,826	2,514	85,826	2,514
18	(0.50)		(0.50)		(0.50)	
19 OTHER PERSONAL SERVICES	217,042	29,150	217,042	29,150	217,042	29,150
20 OTHER OPERATING EXPENSES	469,296	13,257	469,296	13,257	469,296	13,257
21 <b>TOTAL A. SOLVENCY</b>	<b>1,387,400</b>	<b>192,543</b>	<b>1,387,400</b>	<b>192,543</b>	<b>1,387,400</b>	<b>192,543</b>
22	<b>(16.50)</b>	<b>(1.00)</b>	<b>(16.50)</b>	<b>(1.00)</b>	<b>(16.50)</b>	<b>(1.00)</b>
23						
<b>24 B. LICENSING</b>						
25 CLASSIFIED POSITIONS	447,597	183,045	447,597	183,045	447,597	183,045
26	(11.00)	(4.00)	(11.00)	(4.00)	(11.00)	(4.00)
27 UNCLASSIFIED POSITIONS	23,234		23,234		23,234	
28	(0.50)		(0.50)		(0.50)	
29 OTHER PERSONAL SERVICES	56,371	297	56,371	297	56,371	297
30 OTHER OPERATING EXPENSES	329,884	4,981	329,884	4,981	329,884	4,981
31 <b>TOTAL B. LICENSING</b>	<b>857,086</b>	<b>188,323</b>	<b>857,086</b>	<b>188,323</b>	<b>857,086</b>	<b>188,323</b>
32	<b>(11.50)</b>	<b>(4.00)</b>	<b>(11.50)</b>	<b>(4.00)</b>	<b>(11.50)</b>	<b>(4.00)</b>
33						
<b>34 C. TAXATION</b>						

SECTION 78  
DEPARTMENT OF INSURANCE

		2019-2020		2020-2021		2020-2021	
		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	249,730	93,715	249,730	93,715	249,730	93,715
2		(3.00)	(0.50)	(3.00)	(0.50)	(3.00)	(0.50)
3	OTHER PERSONAL SERVICES	15,852	15,852	15,852	15,852	15,852	15,852
4	OTHER OPERATING EXPENSES	175,467	8,740	175,467	8,740	175,467	8,740
5	<b>TOTAL C. TAXATION</b>	<b>441,049</b>	<b>118,307</b>	<b>441,049</b>	<b>118,307</b>	<b>441,049</b>	<b>118,307</b>
6		<b>(3.00)</b>	<b>(0.50)</b>	<b>(3.00)</b>	<b>(0.50)</b>	<b>(3.00)</b>	<b>(0.50)</b>
7							
8	<b>D. CONSUMER SERVICES/COMPLAINTS</b>						
9	CLASSIFIED POSITIONS	441,417	304,414	441,417	304,414	441,417	304,414
10		(9.00)	(2.00)	(9.00)	(2.00)	(9.00)	(2.00)
11	UNCLASSIFIED POSITIONS	82,137	28,366	82,137	28,366	82,137	28,366
12		(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)
13	OTHER PERSONAL SERVICES	46,954	29,728	46,954	29,728	46,954	29,728
14	OTHER OPERATING EXPENSES	164,107	28,907	164,107	28,907	164,107	28,907
15	<b>TOTAL D. CONSUMER SERVICES/COMPLAINTS</b>	<b>734,615</b>	<b>391,415</b>	<b>734,615</b>	<b>391,415</b>	<b>734,615</b>	<b>391,415</b>
16		<b>(9.50)</b>	<b>(2.50)</b>	<b>(9.50)</b>	<b>(2.50)</b>	<b>(9.50)</b>	<b>(2.50)</b>
17							
18	<b>E. POLICY FORMS AND RATES</b>						
19	CLASSIFIED POSITIONS	1,057,097	707,097	1,057,097	707,097	1,057,097	707,097
20		(14.00)	(6.00)	(14.00)	(6.00)	(14.00)	(6.00)
21	UNCLASSIFIED POSITIONS	176,574	85,574	176,574	85,574	176,574	85,574
22		(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)
23	OTHER PERSONAL SERVICES	5,564	5,564	5,564	5,564	5,564	5,564
24	OTHER OPERATING EXPENSES	338,439	101,671	338,439	101,671	338,439	101,671
25	<b>TOTAL E. POLICY FORMS AND RATES</b>	<b>1,577,674</b>	<b>899,906</b>	<b>1,577,674</b>	<b>899,906</b>	<b>1,577,674</b>	<b>899,906</b>
26		<b>(14.50)</b>	<b>(6.50)</b>	<b>(14.50)</b>	<b>(6.50)</b>	<b>(14.50)</b>	<b>(6.50)</b>
27							
28	<b>F. LOSS MITIGATION</b>						
29	CLASSIFIED POSITIONS	131,637		131,637		131,637	
30		(2.75)		(2.75)		(2.75)	
31	OTHER PERSONAL SERVICES	72,363		72,363		72,363	
32	OTHER OPERATING EXPENSES	2,837,254		2,837,254		2,837,254	
33	<b>TOTAL F. LOSS MITIGATION</b>	<b>3,041,254</b>		<b>3,041,254</b>		<b>3,041,254</b>	
34		<b>(2.75)</b>		<b>(2.75)</b>		<b>(2.75)</b>	

SECTION 78  
DEPARTMENT OF INSURANCE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>G. UNINSURED MOTORISTS</b>					
2	ALOC PRIVATE SECTOR	2,155,000	2,155,000		2,155,000	
3	<b>TOTAL G. UNINSURED MOTORISTS</b>	<b>2,155,000</b>	<b>2,155,000</b>		<b>2,155,000</b>	
4						
5	<b>H. CAPTIVES</b>					
6	CLASSIFIED POSITIONS	665,913	665,913		665,913	
7		(8.00)	(8.00)		(8.00)	
8	UNCLASSIFIED POSITIONS	67,002	67,002		67,002	
9		(0.50)	(0.50)		(0.50)	
10	OTHER PERSONAL SERVICES	169,085	169,085		169,085	
11	OTHER OPERATING EXPENSES	1,249,655	1,249,655		1,249,655	
12	<b>TOTAL H. CAPTIVES</b>	<b>2,151,655</b>	<b>2,151,655</b>		<b>2,151,655</b>	
13		(8.50)	(8.50)		(8.50)	
14						
15	<b>TOTAL II. PROGRAMS</b>	<b>12,345,733</b>	<b>1,790,494</b>	<b>12,345,733</b>	<b>1,790,494</b>	<b>12,345,733</b>
16	<b>AND SERVICES</b>	<b>(66.25)</b>	<b>(14.50)</b>	<b>(66.25)</b>	<b>(14.50)</b>	<b>(66.25)</b>
17						
18	<b>III. EMPLOYEE BENEFITS</b>					
19	EMPLOYER CONTRIBUTIONS	2,152,893	1,035,468	2,152,893	1,035,468	1,035,468
20	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,152,893</b>	<b>1,035,468</b>	<b>2,152,893</b>	<b>1,035,468</b>	<b>1,035,468</b>
21						
22	<b>TOTAL DEPARTMENT OF INSURANCE</b>	<b>18,159,863</b>	<b>4,529,109</b>	<b>18,159,863</b>	<b>4,529,109</b>	<b>18,159,863</b>
23		(97.00)	(39.30)	(97.00)	(39.30)	(97.00)

SECTION 79  
STATE BOARD OF FINANCIAL INSTITUTIONS

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 OTHER PERSONAL SERVICES	3,465		3,465		3,465	
3 OTHER OPERATING EXPENSES	30,912		30,912		30,912	
<b>4 TOTAL I. ADMINISTRATION</b>	<b>34,377</b>		<b>34,377</b>		<b>34,377</b>	
<b>6 II. BANKING EXAMINERS</b>						
7 COMMISSIONER OF BANKING	126,615		126,615		126,615	
8	(1.00)		(1.00)		(1.00)	
9 CLASSIFIED POSITIONS	1,494,385		1,584,385		1,584,385	
10	(21.00)		(21.00)		(21.00)	
11 OTHER OPERATING EXPENSES	462,000		462,000		462,000	
<b>12 TOTAL II. BANKING EXAMINERS</b>	<b>2,083,000</b>		<b>2,173,000</b>		<b>2,173,000</b>	
13	<b>(22.00)</b>		<b>(22.00)</b>		<b>(22.00)</b>	
<b>15 III. CONSUMER FINANCE</b>						
16 DIRECTOR	106,670		106,670		106,670	
17	(1.00)		(1.00)		(1.00)	
18 CLASSIFIED POSITIONS	1,657,223		1,690,461		1,690,461	
19	(33.00)		(33.00)		(33.00)	
20 OTHER PERSONAL SERVICES	2,600		2,600		2,600	
21 OTHER OPERATING EXPENSES	505,073		505,073		505,073	
<b>22 TOTAL III. CONSUMER FINANCE</b>	<b>2,271,566</b>		<b>2,304,804</b>		<b>2,304,804</b>	
23	<b>(34.00)</b>		<b>(34.00)</b>		<b>(34.00)</b>	
<b>25 IV. EMPLOYEE BENEFITS</b>						
26 EMPLOYER CONTRIBUTIONS	1,244,418		1,449,000		1,449,000	
<b>27 TOTAL IV. EMPLOYEE BENEFITS</b>	<b>1,244,418</b>		<b>1,449,000</b>		<b>1,449,000</b>	
<b>29 TOTAL STATE BOARD OF FINANCIAL INSTITUTIONS</b>	<b>5,633,361</b>		<b>5,961,181</b>		<b>5,961,181</b>	
30	<b>(56.00)</b>		<b>(56.00)</b>		<b>(56.00)</b>	



SECTION 80  
DEPARTMENT OF CONSUMER AFFAIRS

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>V. PUBLIC INFORMATION &amp; EDUCATION</b>						
2	CLASSIFIED POSITIONS	127,938	127,938	127,938	127,938	127,938	127,938
3		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
4	OTHER PERSONAL SERVICES	3,000		3,000		3,000	
5	OTHER OPERATING EXPENSES	33,536	20,000	54,446	40,000	54,446	40,000
6	<b>TOTAL V. PUBLIC INFORMATION</b>	<b>164,474</b>	<b>147,938</b>	<b>185,384</b>	<b>167,938</b>	<b>185,384</b>	<b>167,938</b>
7	<b>&amp; EDUCATION</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>
8							
9	<b>VI. ID THEFT UNIT</b>						
10	CLASSIFIED POSITIONS	183,310	183,310	115,194	115,194	115,194	115,194
11		(4.00)	(4.00)	(3.00)	(3.00)	(3.00)	(3.00)
12	OTHER OPERATING EXPENSES	53,250	53,250	48,078	47,168	48,078	47,168
13	<b>TOTAL VI. ID THEFT UNIT</b>	<b>236,560</b>	<b>236,560</b>	<b>163,272</b>	<b>162,362</b>	<b>163,272</b>	<b>162,362</b>
14		<b>(4.00)</b>	<b>(4.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>
15							
16	<b>VII. EMPLOYEE BENEFITS</b>						
17	EMPLOYER CONTRIBUTIONS	823,126	361,996	932,608	408,484	932,608	408,484
18	<b>TOTAL VII. EMPLOYEE BENEFITS</b>	<b>823,126</b>	<b>361,996</b>	<b>932,608</b>	<b>408,484</b>	<b>932,608</b>	<b>408,484</b>
19							
20	<b>TOTAL DEPARTMENT OF</b>	<b>3,748,814</b>	<b>1,689,148</b>	<b>4,138,394</b>	<b>1,945,148</b>	<b>4,138,394</b>	<b>1,945,148</b>
21	<b>CONSUMER AFFAIRS</b>	<b>(44.00)</b>	<b>(18.00)</b>	<b>(45.00)</b>	<b>(19.00)</b>	<b>(45.00)</b>	<b>(19.00)</b>

SECTION 81  
DEPARTMENT OF LABOR, LICENSING & REGULATION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 DIRECTOR	143,560		143,560		143,560	
3	(1.00)		(1.00)		(1.00)	
4 CLASSIFIED POSITIONS	3,763,237		3,893,837		3,893,837	
5	(79.09)		(79.09)		(79.09)	
6 OTHER PERSONAL SERVICES	500,000		500,000		500,000	
7 OTHER OPERATING EXPENSES	1,282,996		1,457,054		1,457,054	
8 <b>TOTAL I. ADMINISTRATION</b>	<b>5,689,793</b>		<b>5,994,451</b>		<b>5,994,451</b>	
9	<b>(80.09)</b>		<b>(80.09)</b>		<b>(80.09)</b>	
10						
<b>11 II. PROGRAMS &amp; SERVICES</b>						
<b>12 A. OSHA VOLUNTARY PROGRAMS</b>						
13 CLASSIFIED POSITIONS	692,258	61,189	692,258	61,189	692,258	61,189
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 <b>TOTAL A. OSHA</b>	<b>968,612</b>	<b>101,189</b>	<b>968,612</b>	<b>101,189</b>	<b>968,612</b>	<b>101,189</b>
17 <b>VOLUNTARY PROGRAMS</b>	<b>(18.98)</b>	<b>(6.26)</b>	<b>(18.98)</b>	<b>(6.26)</b>	<b>(18.98)</b>	<b>(6.26)</b>
18						
<b>19 B. OCCUPATIONAL SAFETY &amp; HEALTH</b>						
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 <b>TOTAL B. OCCUPATIONAL SAFETY</b>	<b>2,435,067</b>	<b>1,055,685</b>	<b>2,435,067</b>	<b>1,055,685</b>	<b>2,435,067</b>	<b>1,055,685</b>
25 <b>&amp; HEALTH</b>	<b>(52.44)</b>	<b>(26.56)</b>	<b>(52.44)</b>	<b>(26.56)</b>	<b>(52.44)</b>	<b>(26.56)</b>
26						
<b>27 C. FIRE ACADEMY</b>						
28 CLASSIFIED POSITIONS	1,451,463		1,510,663		1,510,663	
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		4,138,978		4,138,978	
32 <b>TOTAL C. FIRE ACADEMY</b>	<b>7,319,674</b>		<b>7,438,741</b>		<b>7,438,741</b>	
33	<b>(42.76)</b>		<b>(42.76)</b>		<b>(42.76)</b>	
34						

SECTION 81  
DEPARTMENT OF LABOR, LICENSING & REGULATION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 D. OFFICE OF STATE FIRE MARSHAL</b>						
2 CLASSIFIED POSITIONS	1,650,841		1,706,441		1,706,441	
3	(35.96)		(35.96)		(35.96)	
4 OTHER PERSONAL SERVICES	305,622		305,622		305,622	
5 OTHER OPERATING EXPENSES	1,290,816		3,844,031		3,844,031	
<b>6 TOTAL D. OFFICE OF STATE</b>	<b>3,247,279</b>		<b>5,856,094</b>		<b>5,856,094</b>	
<b>7 FIRE MARSHAL</b>	<b>(35.96)</b>		<b>(35.96)</b>		<b>(35.96)</b>	
8						
<b>9 E. ELEVATORS &amp; AMUSEMENT RIDES</b>						
10 CLASSIFIED POSITIONS	700,000		713,800		713,800	
11	(8.55)		(8.55)		(8.55)	
12 OTHER OPERATING EXPENSES	215,000		224,978		224,978	
<b>13 TOTAL E. ELEVATORS &amp;</b>	<b>915,000</b>		<b>938,778</b>		<b>938,778</b>	
<b>14 AMUSEMENT RIDES</b>	<b>(8.55)</b>		<b>(8.55)</b>		<b>(8.55)</b>	
15						
<b>16 F. PROF &amp; OCCUPATIONAL LICENSING</b>						
17 CLASSIFIED POSITIONS	7,154,295		7,393,695		7,393,695	
18	(188.72)		(188.72)		(188.72)	
19 UNCLASSIFIED POSITIONS	97,618		97,618		97,618	
20	(1.00)		(1.00)		(1.00)	
21 OTHER PERSONAL SERVICES	411,514		411,514		411,514	
22 OTHER OPERATING EXPENSES	5,411,219		5,605,232		5,605,232	
23 RESEARCH AND EDUCATION	200,000		200,000		200,000	
<b>24 TOTAL F. PROF &amp;</b>	<b>13,274,646</b>		<b>13,708,059</b>		<b>13,708,059</b>	
<b>25 OCCUPATIONAL LICENSING</b>	<b>(189.72)</b>		<b>(189.72)</b>		<b>(189.72)</b>	
26						
<b>27 G. LABOR SERVICES</b>						
28 OTHER OPERATING EXPENSES	85,000		85,000		85,000	
<b>29 TOTAL G. LABOR SERVICES</b>	<b>85,000</b>		<b>85,000</b>		<b>85,000</b>	
30						
<b>31 H. BUILDING CODES</b>						
32 CLASSIFIED POSITIONS	445,000		457,000		457,000	
33	(12.56)		(12.56)		(12.56)	
34 OTHER OPERATING EXPENSES	335,000		343,869		343,869	



SECTION 81  
DEPARTMENT OF LABOR, LICENSING & REGULATION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL H. BUILDING CODES</b>	<b>780,000</b>		<b>800,869</b>		<b>800,869</b>	
2		<b>(12.56)</b>		<b>(12.56)</b>		<b>(12.56)</b>	
3							
4	<b>TOTAL II. PROGRAMS &amp; SERVICES</b>	<b>29,025,278</b>	<b>1,156,874</b>	<b>32,231,220</b>	<b>1,156,874</b>	<b>32,231,220</b>	<b>1,156,874</b>
5		<b>(360.97)</b>	<b>(32.82)</b>	<b>(360.97)</b>	<b>(32.82)</b>	<b>(360.97)</b>	<b>(32.82)</b>
6							
7	<b>III. EMPLOYEE BENEFITS</b>						
8	EMPLOYER CONTRIBUTIONS	6,469,454	325,779	8,649,454	325,779	8,649,454	325,779
9	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>6,469,454</b>	<b>325,779</b>	<b>8,649,454</b>	<b>325,779</b>	<b>8,649,454</b>	<b>325,779</b>
10							
11	<b>TOTAL DEPARTMENT OF LABOR, LICENSING</b>	<b>41,184,525</b>	<b>1,482,653</b>	<b>46,875,125</b>	<b>1,482,653</b>	<b>46,875,125</b>	<b>1,482,653</b>
12	<b>&amp; REGULATION</b>	<b>(441.06)</b>	<b>(32.82)</b>	<b>(441.06)</b>	<b>(32.82)</b>	<b>(441.06)</b>	<b>(32.82)</b>

SECTION 82  
DEPARTMENT OF MOTOR VEHICLES

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	143,490	143,490	143,490	143,490	143,490	143,490
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	3,895,316	3,895,316	4,202,225	4,202,225	4,202,225	4,202,225
5	(107.00)	(107.00)	(107.00)	(107.00)	(107.00)	(107.00)
6 UNCLASSIFIED POSITIONS	216,766	216,766	217,387	217,387	217,387	217,387
7	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
8 OTHER PERSONAL SERVICES	85,174	85,174	85,174	85,174	85,174	85,174
9 OTHER OPERATING EXPENSES	3,468,782	1,163,058	3,768,782	1,463,058	3,768,782	1,463,058
10 <b>TOTAL I. ADMINISTRATION</b>	<b>7,809,528</b>	<b>5,503,804</b>	<b>8,417,058</b>	<b>6,111,334</b>	<b>8,417,058</b>	<b>6,111,334</b>
11	<b>(110.00)</b>	<b>(110.00)</b>	<b>(110.00)</b>	<b>(110.00)</b>	<b>(110.00)</b>	<b>(110.00)</b>
12						
<b>13 II. PROGRAMS AND SERVICES</b>						
<b>14 A. CUSTOMER SERVICE CENTERS</b>						
<b>15 1. CUSTOMER SERVICE CENTERS</b>						
16 CLASSIFIED POSITIONS	23,141,109	23,141,109	26,102,369	26,102,369	26,102,369	26,102,369
17	(797.00)	(797.00)	(797.00)	(797.00)	(797.00)	(797.00)
18 OTHER PERSONAL SERVICES	1,476,149	1,476,149	1,476,149	1,476,149	1,476,149	1,476,149
19 OTHER OPERATING EXPENSES	16,073,340	11,423,340	14,873,340	10,223,340	14,873,340	10,223,340
20 <b>TOTAL 1. CUSTOMER</b>	<b>40,690,598</b>	<b>36,040,598</b>	<b>42,451,858</b>	<b>37,801,858</b>	<b>42,451,858</b>	<b>37,801,858</b>
21 <b>SERVICE CENTERS</b>	<b>(797.00)</b>	<b>(797.00)</b>	<b>(797.00)</b>	<b>(797.00)</b>	<b>(797.00)</b>	<b>(797.00)</b>
22						
<b>23 2. CUSTOMER SERVICE DELIVERY</b>						
24 CLASSIFIED POSITIONS	4,544,620	4,544,620				
25	(168.00)	(168.00)				
26 UNCLASSIFIED POSITIONS	103,540	103,540				
27	(1.00)	(1.00)				
28 OTHER PERSONAL SERVICES	331,037	331,037				
29 OTHER OPERATING EXPENSES	2,959,624	2,957,624				
30 PLATE REPLACEMENT	6,500,000					
31 <b>TOTAL 2. CUSTOMER</b>	<b>14,438,821</b>	<b>7,936,821</b>				
32 <b>SERVICE DELIVERY</b>	<b>(169.00)</b>	<b>(169.00)</b>				
33						
34 <b>TOTAL A. CUSTOMER</b>	<b>55,129,419</b>	<b>43,977,419</b>	<b>42,451,858</b>	<b>37,801,858</b>	<b>42,451,858</b>	<b>37,801,858</b>

SECTION 82  
DEPARTMENT OF MOTOR VEHICLES

	2019-2020		2020-2021		2020-2021		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	
1	<b>SERVICE CENTERS</b>	<b>(966.00)</b>	<b>(966.00)</b>	<b>(797.00)</b>	<b>(797.00)</b>	<b>(797.00)</b>	<b>(797.00)</b>
2							
3	<b>B. DRIVER SERVICES</b>						
4	CLASSIFIED POSITIONS	3,651,980	3,651,980	3,684,164	3,684,164	3,684,164	3,684,164
5		(121.00)	(121.00)	(121.00)	(121.00)	(121.00)	(121.00)
6	UNCLASSIFIED POSITIONS	104,555	104,555	106,421	106,421	106,421	106,421
7		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8	OTHER PERSONAL SERVICES	50,606	50,606	50,606	50,606	50,606	50,606
9	OTHER OPERATING EXPENSES	3,094,838	2,983,213	3,094,838	2,983,213	3,094,838	2,983,213
10	<b>TOTAL B. DRIVER SERVICES</b>	<b>6,901,979</b>	<b>6,790,354</b>	<b>6,936,029</b>	<b>6,824,404</b>	<b>6,936,029</b>	<b>6,824,404</b>
11		<b>(122.00)</b>	<b>(122.00)</b>	<b>(122.00)</b>	<b>(122.00)</b>	<b>(122.00)</b>	<b>(122.00)</b>
12							
13	<b>C. VEHICLE SERVICES</b>						
14	CLASSIFIED POSITIONS			4,815,529	4,815,529	4,815,529	4,815,529
15				(168.00)	(168.00)	(168.00)	(168.00)
16	UNCLASSIFIED POSITIONS			106,421	106,421	106,421	106,421
17				(1.00)	(1.00)	(1.00)	(1.00)
18	OTHER PERSONAL SERVICES			331,037	331,037	331,037	331,037
19	OTHER OPERATING EXPENSES			2,959,624	2,957,624	2,959,624	2,957,624
20	PLATE REPLACEMENT			6,500,000		6,500,000	
21	<b>TOTAL C. VEHICLE SERVICES</b>			<b>14,712,611</b>	<b>8,210,611</b>	<b>14,712,611</b>	<b>8,210,611</b>
22				<b>(169.00)</b>	<b>(169.00)</b>	<b>(169.00)</b>	<b>(169.00)</b>
23							
24	<b>D. INSPECTOR GENERAL</b>						
25	CLASSIFIED POSITIONS	2,525,617	2,525,617	2,691,546	2,691,546	2,691,546	2,691,546
26		(66.00)	(66.00)	(66.00)	(66.00)	(66.00)	(66.00)
27	UNCLASSIFIED POSITIONS	103,540	103,540	106,421	106,421	106,421	106,421
28		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
29	OTHER PERSONAL SERVICES	28,500	28,500	28,500	28,500	28,500	28,500
30	OTHER OPERATING EXPENSES	704,458	642,557	804,458	742,557	804,458	742,557
31	FACIAL RECOGNITION PROGRAM	245,000	245,000	245,000	245,000	245,000	245,000
32	<b>TOTAL D. INSPECTOR GENERAL</b>	<b>3,607,115</b>	<b>3,545,214</b>	<b>3,875,925</b>	<b>3,814,024</b>	<b>3,875,925</b>	<b>3,814,024</b>
33		<b>(67.00)</b>	<b>(67.00)</b>	<b>(67.00)</b>	<b>(67.00)</b>	<b>(67.00)</b>	<b>(67.00)</b>
34							

SECTION 82  
DEPARTMENT OF MOTOR VEHICLES

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>E. TECHNOLOGY &amp; PROGRAM DEVELOPMENT</b>					
2	CLASSIFIED POSITIONS	3,271,497	3,271,497	3,430,617	3,430,617	3,430,617
3		(50.00)	(50.00)	(50.00)	(50.00)	(50.00)
4	OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000	50,000
5	OTHER OPERATING EXPENSES	12,059,272	9,242,926	12,939,272	10,122,926	12,939,272
6	<b>TOTAL E. TECHNOLOGY &amp;</b>	<b>15,380,769</b>	<b>12,564,423</b>	<b>16,419,889</b>	<b>13,603,543</b>	<b>16,419,889</b>
7	<b>PROGRAM DEVELOPMENT</b>	<b>(50.00)</b>	<b>(50.00)</b>	<b>(50.00)</b>	<b>(50.00)</b>	<b>(50.00)</b>
8						
9	<b>TOTAL II. PROGRAMS</b>	<b>81,019,282</b>	<b>66,877,410</b>	<b>84,396,312</b>	<b>70,254,440</b>	<b>84,396,312</b>
10	<b>AND SERVICES</b>	<b>(1,205.00)</b>	<b>(1,205.00)</b>	<b>(1,205.00)</b>	<b>(1,205.00)</b>	<b>(1,205.00)</b>
11						
12	<b>III. EMPLOYEE BENEFITS</b>					
13	EMPLOYER CONTRIBUTIONS	18,967,172	18,967,172	20,062,612	20,062,612	20,062,612
14	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>18,967,172</b>	<b>18,967,172</b>	<b>20,062,612</b>	<b>20,062,612</b>	<b>20,062,612</b>
15						
16	<b>IV. NON-RECURRING APPROPRIATIONS</b>					
17	REAL ID			4,200,000		4,200,000
18	<b>TOTAL IV. NON-RECURRING</b>			<b>4,200,000</b>		<b>4,200,000</b>
19	<b>APPROPRIATIONS</b>					
20						
21	<b>TOTAL DEPARTMENT OF</b>	<b>107,795,982</b>	<b>91,348,386</b>	<b>117,075,982</b>	<b>96,428,386</b>	<b>117,075,982</b>
22	<b>MOTOR VEHICLES</b>	<b>(1,315.00)</b>	<b>(1,315.00)</b>	<b>(1,315.00)</b>	<b>(1,315.00)</b>	<b>(1,315.00)</b>

SECTION 83  
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	188,700		188,700		188,700	
3	(1.00)		(1.00)		(1.00)	
4 CLASSIFIED POSITIONS	5,655,086		5,655,086		5,655,086	
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	
<b>9 TOTAL I. ADMINISTRATION</b>	<b>14,339,243</b>		<b>14,339,243</b>		<b>14,339,243</b>	
10	<b>(142.60)</b>		<b>(142.60)</b>		<b>(142.60)</b>	
11						
<b>12 II. EMPLOYMENT SERVICE</b>						
13 CLASSIFIED POSITIONS	9,999,604	61,200	9,999,604	61,200	9,999,604	61,200
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	
<b>20 TOTAL II. EMPLOYMENT SERVICE</b>	<b>29,081,092</b>	<b>483,200</b>	<b>29,081,092</b>	<b>483,200</b>	<b>29,081,092</b>	<b>483,200</b>
21	<b>(137.73)</b>	<b>(1.00)</b>	<b>(137.73)</b>	<b>(1.00)</b>	<b>(137.73)</b>	<b>(1.00)</b>
22						
<b>23 III. UNEMPLOYMENT INSURANCE</b>						
24 CLASSIFIED POSITIONS	17,299,422		17,299,422		17,299,422	
25	(362.58)		(362.58)		(362.58)	
26 NEW POSITIONS -			85,030	85,030	85,030	85,030
27 ADMINISTRATIVE ASSISTANT			(1.40)	(1.40)	(1.40)	(1.40)
28 UNCLASSIFIED POSITIONS	492,972		492,972		492,972	
29	(1.34)		(1.34)		(1.34)	
30 NEW POSITIONS - PANELIST -			395,134	395,134	395,134	395,134
31 EXEC COMP			(3.00)	(3.00)	(3.00)	(3.00)
32 OTHER PERSONAL SERVICES	5,448,781		5,448,781		5,448,781	
33 OTHER OPERATING EXPENSES	27,743,769		27,769,434	25,665	27,769,434	25,665
<b>34 TOTAL III. UNEMPLOYMENT</b>	<b>50,984,944</b>		<b>51,490,773</b>	<b>505,829</b>	<b>51,490,773</b>	<b>505,829</b>

SECTION 83  
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>INSURANCE</b>	<b>(363.92)</b>	<b>(368.32)</b>	<b>(4.40)</b>	<b>(368.32)</b>	<b>(4.40)</b>
2						
3	<b>IV. WORKFORCE INVESTMENT ACT</b>					
4	CLASSIFIED POSITIONS	1,271,712	1,271,712		1,271,712	
5		(18.14)	(18.14)		(18.14)	
6	UNCLASSIFIED POSITIONS	45,128	45,128		45,128	
7		(0.33)	(0.33)		(0.33)	
8	OTHER PERSONAL SERVICES	198,198	198,198		198,198	
9	OTHER OPERATING EXPENSES	1,056,964	1,056,964		1,056,964	
10	ALLOC COUNTIES - RESTRICTED	4,657,226	4,657,226		4,657,226	
11	ALLOC SCHOOL DIST	29,193	29,193		29,193	
12	ALLOCATIONS TO PLANNING	36,325,861	36,325,861		36,325,861	
13	DISTRICTS					
14	<b>TOTAL IV. WORKFORCE</b>	<b>43,584,282</b>	<b>43,584,282</b>		<b>43,584,282</b>	
15	<b>INVESTMENT ACT</b>	<b>(18.47)</b>	<b>(18.47)</b>		<b>(18.47)</b>	
16						
17	<b>V. TRADE ADJUSTMENT ASSISTANCE</b>					
18	CLASSIFIED POSITIONS	1,270,751	1,270,751		1,270,751	
19		(75.05)	(75.05)		(75.05)	
20	UNCLASSIFIED POSITIONS	38,846	38,846		38,846	
21	OTHER PERSONAL SERVICES	41,045	41,045		41,045	
22	OTHER OPERATING EXPENSES	499,545	499,545		499,545	
23	ALLOC PRIVATE SECTOR	8,673,813	8,673,813		8,673,813	
24	<b>TOTAL V. TRADE</b>	<b>10,524,000</b>	<b>10,524,000</b>		<b>10,524,000</b>	
25	<b>ADJUSTMENT ASSISTANCE</b>	<b>(75.05)</b>	<b>(75.05)</b>		<b>(75.05)</b>	
26						
27	<b>VI. APPEALS</b>					
28	CLASSIFIED POSITIONS	1,262,271	1,262,271		1,262,271	
29		(37.50)	(37.50)		(37.50)	
30	UNCLASSIFIED POSITIONS	373,065	373,065		373,065	
31		(1.00)	(1.00)		(1.00)	
32	OTHER PERSONAL SERVICES	372,584	372,584		372,584	
33	OTHER OPERATING EXPENSES	608,515	608,515		608,515	
34	<b>TOTAL VI. APPEALS</b>	<b>2,616,435</b>	<b>2,616,435</b>		<b>2,616,435</b>	

DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>(38.50)</b>		<b>(38.50)</b>		<b>(38.50)</b>	
2						
3	<b>VII. EMPLOYEE BENEFITS</b>					
4	16,380,395	21,459	16,565,086	206,150	16,565,086	206,150
5	<b>16,380,395</b>	<b>21,459</b>	<b>16,565,086</b>	<b>206,150</b>	<b>16,565,086</b>	<b>206,150</b>
6						
7	<b>167,510,391</b>	<b>504,659</b>	<b>168,200,911</b>	<b>1,195,179</b>	<b>168,200,911</b>	<b>1,195,179</b>
8	<b>(776.27)</b>	<b>(1.00)</b>	<b>(780.67)</b>	<b>(5.40)</b>	<b>(780.67)</b>	<b>(5.40)</b>

SECTION 84  
DEPARTMENT OF TRANSPORTATION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>I. ADMINISTRATION</b>					
2	<b>A. GENERAL</b>					
3	EXECUTIVE DIRECTOR	251,232	251,232		251,232	
4		(1.00)	(1.00)		(1.00)	
5	CLASSIFIED POSITIONS	14,410,104	15,716,922		15,716,922	
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	47,500,000	47,500,000		47,500,000	
11	DEBT SERVICE	1,303,586	1,049,281		1,049,281	
12	<b>TOTAL A. GENERAL</b>	<b>63,974,922</b>	<b>65,027,435</b>		<b>65,027,435</b>	
13		<b>(310.00)</b>	<b>(310.00)</b>		<b>(310.00)</b>	
14						
15	<b>B. LAND &amp; BUILDINGS</b>					
16	OTHER OPERATING EXPENSES	8,886,000	7,248,042		7,248,042	
17	PERMANENT IMPROVEMENTS	3,886,000	2,248,042		2,248,042	
18	<b>TOTAL B. LAND &amp; BUILDINGS</b>	<b>12,772,000</b>	<b>9,496,084</b>		<b>9,496,084</b>	
19						
20	<b>TOTAL I. ADMINISTRATION</b>	<b>76,746,922</b>	<b>74,523,519</b>		<b>74,523,519</b>	
21		<b>(310.00)</b>	<b>(310.00)</b>		<b>(310.00)</b>	
22						
23	<b>II. HIGHWAY ENGINEERING</b>					
24	<b>A. ENGR-ADMIN &amp; PROJ MGMT</b>					
25	CLASSIFIED POSITIONS	79,775,810	78,942,093		78,942,093	
26		(1,511.00)	(1,511.00)		(1,511.00)	
27	UNCLASSIFIED POSITIONS	158,294	161,460		161,460	
28		(1.00)	(1.00)		(1.00)	
29	OTHER PERSONAL SERVICES	3,060,000	3,060,000		3,060,000	
30	OTHER OPERATING EXPENSES	17,598,904	13,550,000		13,550,000	
31	<b>TOTAL A. ENGR-ADMIN &amp; PROJ MGMT</b>	<b>100,593,008</b>	<b>95,713,553</b>		<b>95,713,553</b>	
32		<b>(1,512.00)</b>	<b>(1,512.00)</b>		<b>(1,512.00)</b>	
33						
34	<b>B. ENGINEERING - CONSTRUCTION</b>					



SECTION 84  
DEPARTMENT OF TRANSPORTATION

		2019-2020		2020-2021		2020-2021	
		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	41,350,000		61,350,000		61,350,000	
2	DEBT SVC SIB MULTIPROJECT LOAN	10,000,000		10,000,000		10,000,000	
3	DEBT SVC SIB RAVENEL BRIDGE	8,000,000		8,000,000		8,000,000	
4	PROJECT LOAN						
5	OTHER OPERATING OTHER	47,628,000		57,628,000		57,628,000	
6	PERM IMPR ENHANCEMENTS	15,750,419		15,750,419		15,750,419	
7	PERM IMPR OPERATIONAL &	255,077,242		403,321,428		403,321,428	
8	SAFETY IMPROVEMENTS						
9	PERM IMPR PORT ACCESS ROAD	42,430,128		60,000,000		60,000,000	
10	PERM IMPR REHABILITATION	663,179,010		672,260,133		672,260,133	
11	& RESURFACING						
12	PERM IMPR WIDENINGS &	578,261,402		439,452,494		439,452,494	
13	NEW LOCATIONS						
14	PERMANENT IMPROVEMENT BRIDGES	207,644,155		184,127,754		184,127,754	
15	SIB ONE CENT EQUIVALENT	28,914,604		28,914,604		28,914,604	
16	DEBT SERVICE	35,370,991		35,434,593		35,434,593	
17	PRINCIPAL - LOAN NOTE	2,288,848		2,288,848		2,288,848	
18	INTEREST - LOAN NOTE	2,690,903		2,690,903		2,690,903	
19	<b>TOTAL B. ENGINEERING</b>	<b>1,938,585,702</b>		<b>1,981,219,176</b>		<b>1,981,219,176</b>	
20	<b>- CONSTRUCTION</b>						
21							
22	<b>C. HIGHWAY MAINTENANCE</b>						
23	CLASSIFIED POSITIONS	98,620,294		99,938,534		99,938,534	
24		(3,324.96)		(3,324.96)		(3,324.96)	
25	OTHER PERSONAL SERVICES	8,060,000		8,221,200		8,221,200	
26	OTHER OPERATING EXPENSES	194,250,000		188,850,000		188,850,000	
27	PERMANENT IMPROVEMENTS	150,000		150,000		150,000	
28	<b>TOTAL C. HIGHWAY MAINTENANCE</b>	<b>301,080,294</b>		<b>297,159,734</b>		<b>297,159,734</b>	
29		<b>(3,324.96)</b>		<b>(3,324.96)</b>		<b>(3,324.96)</b>	
30							
31	<b>TOTAL II. HIGHWAY ENGINEERING</b>	<b>2,340,259,004</b>		<b>2,374,092,463</b>		<b>2,374,092,463</b>	
32		<b>(4,836.96)</b>		<b>(4,836.96)</b>		<b>(4,836.96)</b>	
33							
34	<b>III. TOLL OPERATIONS</b>						

SECTION 84  
DEPARTMENT OF TRANSPORTATION

		2019-2020		2020-2021		2020-2021	
		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	110,266		51,609		51,609	
2		(2.00)		(2.00)		(2.00)	
3	OTHER OPERATING EXPENSES	4,500,000		3,700,000		3,700,000	
4	DEBT SERVICE	3,086,921		2,968,788		2,968,788	
5	<b>TOTAL III. TOLL OPERATIONS</b>	<b>7,697,187</b>		<b>6,720,397</b>		<b>6,720,397</b>	
6		(2.00)		(2.00)		(2.00)	
7							
8	<b>IV. NON-FEDERAL AID - HIGHWAY FUND</b>						
9	OTHER OPERATING BRIDGES	3,000,000		3,000,000		3,000,000	
10	MINOR REPAIR						
11	OTHER OPERATING REHABILITATION & RESURFACING	35,761,178		30,053,727		30,053,727	
12							
13	<b>TOTAL IV. NON-FEDERAL AID - HIGHWAY FUND</b>	<b>38,761,178</b>		<b>33,053,727</b>		<b>33,053,727</b>	
14							
15							
16	<b>V. MASS TRANSIT</b>						
17	CLASSIFIED POSITIONS	5,549,937		6,063,866		6,063,866	
18		(34.00)		(34.00)		(34.00)	
19	UNCLASSIFIED POSITIONS	140,000		140,400		140,400	
20		(1.00)		(1.00)		(1.00)	
21	OTHER OPERATING EXPENSES	1,300,000					
22	ALLOC MUNICIPALITIES - RESTRICTED	100,000		100,000		100,000	
23							
24	ALLOC OTHER ENTITIES	27,645,500		25,300,000		25,300,000	
25	AID TO OTHER ENTITIES	57,270	57,270	57,270	57,270	57,270	57,270
26	<b>TOTAL V. MASS TRANSIT</b>	<b>34,792,707</b>	<b>57,270</b>	<b>31,661,536</b>	<b>57,270</b>	<b>31,661,536</b>	<b>57,270</b>
27		(35.00)		(35.00)		(35.00)	
28							
29	<b>VI. EMPLOYEE BENEFITS</b>						
30	EMPLOYER CONTRIBUTIONS	96,897,132		100,136,938		100,136,938	
31	<b>TOTAL VI. EMPLOYEE BENEFITS</b>	<b>96,897,132</b>		<b>100,136,938</b>		<b>100,136,938</b>	
32							
33	<b>TOTAL DEPARTMENT OF TRANSPORTATION</b>	<b>2,595,154,130</b>	<b>57,270</b>	<b>2,620,188,580</b>	<b>57,270</b>	<b>2,620,188,580</b>	<b>57,270</b>
34		(5,183.96)		(5,183.96)		(5,183.96)	

SECTION 85  
INFRASTRUCTURE BANK BOARD

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	CLASSIFIED POSITIONS	400,000		400,000		400,000	
3		(6.00)		(6.00)		(6.00)	
4	OTHER PERSONAL SERVICES	25,000		25,000		25,000	
5	OTHER OPERATING EXPENSES	282,870		436,270		436,270	
6	TRANSPORTATION INFRASTRUCTURE	130,090,000		105,000,000		105,000,000	
7	<b>TOTAL I. ADMINISTRATION</b>	<b>130,797,870</b>		<b>105,861,270</b>		<b>105,861,270</b>	
8		(6.00)		(6.00)		(6.00)	
9							
10	<b>II. EMPLOYEE BENEFITS</b>						
11	EMPLOYER CONTRIBUTIONS	178,000		185,000		185,000	
12	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>178,000</b>		<b>185,000</b>		<b>185,000</b>	
13							
14	<b>TOTAL INFRASTRUCTURE BANK BOARD</b>	<b>130,975,870</b>		<b>106,046,270</b>		<b>106,046,270</b>	
15		(6.00)		(6.00)		(6.00)	

SECTION 86  
COUNTY TRANSPORTATION FUNDS

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>I. COUNTY TRANSPORTATION FUNDS</b>					
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						

1	<b>I. COUNTY TRANSPORTATION FUNDS</b>					
2	OTHER OPERATING EXPENSES	1,570,264	1,771,300		1,771,300	
3	PERMANENT IMPROVEMENTS	102,416,436	87,690,500		87,690,500	
4	ALLOC MUNICIPALITIES -	4,137,949	4,156,160		4,156,160	
5	RESTRICTED					
6	ALLOC COUNTIES - RESTRICTED	85,356,066	123,064,461		123,064,461	
7	<b>TOTAL I. COUNTY</b>	<b>193,480,715</b>	<b>216,682,421</b>		<b>216,682,421</b>	
8	<b>TRANSPORTATION FUNDS</b>					
9						
10	<b>TOTAL COUNTY TRANSPORTATION</b>	<b>193,480,715</b>	<b>216,682,421</b>		<b>216,682,421</b>	
11	<b>FUNDS</b>					

SECTION 87  
DIVISION OF AERONAUTICS

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 CLASSIFIED POSITIONS	764,112	614,112	764,112	614,112	764,112	614,112
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	3,520,937	493,598	5,520,937	2,493,598	5,520,937	2,493,598
8 ALLOC MUNICIPALITIES -	1,545,000		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	
<b>12 TOTAL I. ADMINISTRATION</b>	<b>11,251,577</b>	<b>1,822,710</b>	<b>13,251,577</b>	<b>3,822,710</b>	<b>13,251,577</b>	<b>3,822,710</b>
13	<b>(14.00)</b>	<b>(9.80)</b>	<b>(14.00)</b>	<b>(9.80)</b>	<b>(14.00)</b>	<b>(9.80)</b>
14						
<b>15 II. EMPLOYEE BENEFITS</b>						
16 EMPLOYER CONTRIBUTIONS	350,540	300,540	350,540	300,540	350,540	300,540
<b>17 TOTAL II. EMPLOYEE BENEFITS</b>	<b>350,540</b>	<b>300,540</b>	<b>350,540</b>	<b>300,540</b>	<b>350,540</b>	<b>300,540</b>
18						
<b>19 TOTAL DIVISION OF AERONAUTICS</b>	<b>11,602,117</b>	<b>2,123,250</b>	<b>13,602,117</b>	<b>4,123,250</b>	<b>13,602,117</b>	<b>4,123,250</b>
20	<b>(14.00)</b>	<b>(9.80)</b>	<b>(14.00)</b>	<b>(9.80)</b>	<b>(14.00)</b>	<b>(9.80)</b>















SECTION 92C  
GOVERNOR'S OFFICE - MANSION AND GROUNDS

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 CLASSIFIED POSITIONS	70,696	60,696	70,696	60,696	70,696	60,696
3	(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)
4 UNCLASSIFIED POSITIONS	158,574	108,574	158,574	108,574	158,574	108,574
5	(7.00)	(3.50)	(7.00)	(3.50)	(7.00)	(3.50)
6 OTHER PERSONAL SERVICES	23,260	23,260	23,260	23,260	23,260	23,260
7 OTHER OPERATING EXPENSES	193,284	60,867	193,284	60,867	193,284	60,867
8 <b>TOTAL I. ADMINISTRATION</b>	<b>445,814</b>	<b>253,397</b>	<b>445,814</b>	<b>253,397</b>	<b>445,814</b>	<b>253,397</b>
9	<b>(9.00)</b>	<b>(4.50)</b>	<b>(9.00)</b>	<b>(4.50)</b>	<b>(9.00)</b>	<b>(4.50)</b>
10						
11 <b>II. EMPLOYEE BENEFITS</b>						
12 EMPLOYER CONTRIBUTIONS	88,054	80,471	88,054	80,471	88,054	80,471
13 <b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>88,054</b>	<b>80,471</b>	<b>88,054</b>	<b>80,471</b>	<b>88,054</b>	<b>80,471</b>
14						
15 <b>TOTAL GOVERNOR'S OFFICE - MANSION</b>	<b>533,868</b>	<b>333,868</b>	<b>533,868</b>	<b>333,868</b>	<b>533,868</b>	<b>333,868</b>
16 <b>AND GROUNDS</b>	<b>(9.00)</b>	<b>(4.50)</b>	<b>(9.00)</b>	<b>(4.50)</b>	<b>(9.00)</b>	<b>(4.50)</b>

SECTION 93  
DEPARTMENT OF ADMINISTRATION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	217,643	217,643	217,643	217,643	217,643	217,643
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	2,243,521	575,708	2,243,521	575,708	2,243,521	575,708
5	(40.52)	(12.37)	(40.52)	(12.37)	(40.52)	(12.37)
6 UNCLASSIFIED POSITIONS	953,929	129,619	901,429	129,619	901,429	129,619
7	(7.50)	(0.90)	(7.50)	(0.90)	(7.50)	(0.90)
8 OTHER PERSONAL SERVICES	35,000	7,000	35,000	7,000	35,000	7,000
9 OTHER OPERATING EXPENSES	1,164,321	897,821	1,236,321	897,821	1,236,321	897,821
10 TECHNOLOGY INVESTMENT COUNCIL	98,784	98,784	98,784	98,784	98,784	98,784
11 <b>TOTAL I. ADMINISTRATION</b>	<b>4,713,198</b>	<b>1,926,575</b>	<b>4,732,698</b>	<b>1,926,575</b>	<b>4,732,698</b>	<b>1,926,575</b>
12	<b>(49.02)</b>	<b>(14.27)</b>	<b>(49.02)</b>	<b>(14.27)</b>	<b>(49.02)</b>	<b>(14.27)</b>
13						
<b>14 II. STATEWIDE PROGRAMS &amp; SERVICES</b>						
<b>15 A. EXECUTIVE BUDGET OFFICE</b>						
16 CLASSIFIED POSITIONS	1,274,265	1,274,265	1,344,265	1,344,265	1,344,265	1,344,265
17	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)
18 UNCLASSIFIED POSITIONS	126,396	126,396	126,396	126,396	126,396	126,396
19	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
20 OTHER OPERATING EXPENSES	122,989	122,989	372,989	372,989	372,989	372,989
21 <b>TOTAL A. EXECUTIVE</b>	<b>1,523,650</b>	<b>1,523,650</b>	<b>1,843,650</b>	<b>1,843,650</b>	<b>1,843,650</b>	<b>1,843,650</b>
22 <b>BUDGET OFFICE</b>	<b>(19.00)</b>	<b>(19.00)</b>	<b>(19.00)</b>	<b>(19.00)</b>	<b>(19.00)</b>	<b>(19.00)</b>
23						
<b>24 B. HUMAN RESOURCES DIVISION</b>						
25 CLASSIFIED POSITIONS	1,401,764	1,270,156	1,401,764	1,270,156	1,401,764	1,270,156
26	(21.00)	(19.00)	(21.00)	(19.00)	(21.00)	(19.00)
27 NEW POSITIONS -			450,000	450,000	450,000	450,000
28 SENIOR CONSULTANT			(6.00)	(6.00)	(6.00)	(6.00)
29 UNCLASSIFIED POSITIONS	133,408	133,408	133,408	133,408	133,408	133,408
30	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
31 OTHER PERSONAL SERVICES	60,000	60,000	60,000	60,000	60,000	60,000
32 OTHER OPERATING EXPENSES	1,069,942	700,000	1,955,942	1,586,000	1,955,942	1,586,000
33 <b>TOTAL B. HUMAN</b>	<b>2,665,114</b>	<b>2,163,564</b>	<b>4,001,114</b>	<b>3,499,564</b>	<b>4,001,114</b>	<b>3,499,564</b>
34 <b>RESOURCES DIVISION</b>	<b>(22.00)</b>	<b>(20.00)</b>	<b>(28.00)</b>	<b>(26.00)</b>	<b>(28.00)</b>	<b>(26.00)</b>

SECTION 93  
DEPARTMENT OF ADMINISTRATION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 C. GENERAL SERVICES DIVISION</b>						
<b>2 1. BUSINESS OPERATIONS</b>						
3 CLASSIFIED POSITIONS	250,000		250,000		250,000	
4	(4.50)		(3.50)		(3.50)	
5 UNCLASSIFIED POSITIONS	410,000		410,000		410,000	
6	(3.50)		(3.50)		(3.50)	
7 OTHER OPERATING EXPENSES	390,000		390,000		390,000	
<b>8 TOTAL 1. BUSINESS OPERATIONS</b>	<b>1,050,000</b>		<b>1,050,000</b>		<b>1,050,000</b>	
9	<b>(8.00)</b>		<b>(7.00)</b>		<b>(7.00)</b>	
10						
<b>11 2. FACILITIES MANAGEMENT</b>						
12 CLASSIFIED POSITIONS	4,795,305		4,795,305		4,795,305	
13	(120.50)		(118.50)		(118.50)	
14 OTHER PERSONAL SERVICES	150,000		150,000		150,000	
15 OTHER OPERATING EXPENSES	14,570,195		14,570,195		14,570,195	
16 CAPITOL COMPLEX & MANSION	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000
17 PERMANENT IMPROVEMENTS	6,353,781	3,353,781	11,353,781	8,353,781	11,353,781	8,353,781
<b>18 TOTAL 2. FACILITIES</b>	<b>29,019,281</b>	<b>6,503,781</b>	<b>34,019,281</b>	<b>11,503,781</b>	<b>34,019,281</b>	<b>11,503,781</b>
19 <b>MANAGEMENT</b>	<b>(120.50)</b>		<b>(118.50)</b>		<b>(118.50)</b>	
20						
<b>21 3. SURPLUS PROPERTY</b>						
22 CLASSIFIED POSITIONS	783,680		783,680		783,680	
23	(22.85)		(24.60)		(24.60)	
24 OTHER PERSONAL SERVICES	69,000		69,000		69,000	
25 OTHER OPERATING EXPENSES	717,588		717,588		717,588	
<b>26 TOTAL 3. SURPLUS PROPERTY</b>	<b>1,570,268</b>		<b>1,570,268</b>		<b>1,570,268</b>	
27	<b>(22.85)</b>		<b>(24.60)</b>		<b>(24.60)</b>	
28						
<b>29 4. PARKING</b>						
30 CLASSIFIED POSITIONS	108,000		108,000		108,000	
31	(3.00)		(3.00)		(3.00)	
32 OTHER OPERATING EXPENSES	250,000		250,000		250,000	
<b>33 TOTAL 4. PARKING</b>	<b>358,000</b>		<b>358,000</b>		<b>358,000</b>	
34	<b>(3.00)</b>		<b>(3.00)</b>		<b>(3.00)</b>	

SECTION 93  
DEPARTMENT OF ADMINISTRATION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 5. STATE FLEET MANAGEMENT</b>						
2 CLASSIFIED POSITIONS	975,500		975,500		975,500	
3	(23.75)		(25.00)		(25.00)	
4 OTHER OPERATING EXPENSES	19,588,000		21,768,336		21,768,336	
5 DEBT SERVICE	7,631,000		5,450,664		5,450,664	
<b>6 TOTAL 5. STATE</b>	<b>28,194,500</b>		<b>28,194,500</b>		<b>28,194,500</b>	
<b>7 FLEET MANAGEMENT</b>	<b>(23.75)</b>		<b>(25.00)</b>		<b>(25.00)</b>	
8						
<b>9 6. STATE BUILDING &amp; PROPERTY SERVICES</b>						
10 CLASSIFIED POSITIONS	286,600		286,600		286,600	
11	(4.50)		(4.50)		(4.50)	
12 UNCLASSIFIED POSITIONS	36,406		36,406		36,406	
13	(0.50)		(0.50)		(0.50)	
14 OTHER PERSONAL SERVICES	10,835		10,835		10,835	
15 OTHER OPERATING EXPENSES	335,000		335,000		335,000	
<b>16 TOTAL 6. STATE BUILDING &amp;</b>	<b>668,841</b>		<b>668,841</b>		<b>668,841</b>	
<b>17 PROPERTY SERVICES</b>	<b>(5.00)</b>		<b>(5.00)</b>		<b>(5.00)</b>	
18						
<b>19 TOTAL C. GENERAL</b>	<b>60,860,890</b>	<b>6,503,781</b>	<b>65,860,890</b>	<b>11,503,781</b>	<b>65,860,890</b>	<b>11,503,781</b>
<b>20 SERVICES DIVISION</b>	<b>(183.10)</b>		<b>(183.10)</b>		<b>(183.10)</b>	
21						
<b>22 D. SC ENTERPRISE INFORMATION SYSTEM</b>						
23 CLASSIFIED POSITIONS	4,499,011	4,499,011	4,499,011	4,499,011	4,499,011	4,499,011
24	(80.00)	(80.00)	(80.00)	(80.00)	(80.00)	(80.00)
25 UNCLASSIFIED POSITIONS	232,294	232,294	232,294	232,294	232,294	232,294
26	(2.50)	(2.50)	(2.50)	(2.50)	(2.50)	(2.50)
27 OTHER PERSONAL SERVICES	345,000	345,000	345,000	345,000	345,000	345,000
28 OTHER OPERATING EXPENSES	13,525,945	12,025,945	16,043,541	14,543,541	16,043,541	14,543,541
<b>29 TOTAL D. SC ENTERPRISE</b>	<b>18,602,250</b>	<b>17,102,250</b>	<b>21,119,846</b>	<b>19,619,846</b>	<b>21,119,846</b>	<b>19,619,846</b>
<b>30 INFORMATION SYSTEM</b>	<b>(82.50)</b>	<b>(82.50)</b>	<b>(82.50)</b>	<b>(82.50)</b>	<b>(82.50)</b>	<b>(82.50)</b>
31						
<b>32 E. DIVISION OF INFORMATION SECURITY</b>						
33 CLASSIFIED POSITIONS	1,474,476	1,355,739	1,474,476	1,355,739	1,474,476	1,355,739
34	(20.00)	(17.00)	(20.00)	(17.00)	(20.00)	(17.00)







SECTION 93  
DEPARTMENT OF ADMINISTRATION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 TOTAL 1. OMBUDSMAN</b>	<b>259,934</b>	<b>259,934</b>	<b>296,029</b>	<b>296,029</b>	<b>296,029</b>	<b>296,029</b>
2	(5.50)	(5.50)	(6.00)	(6.00)	(6.00)	(6.00)
3						
<b>4 2. DEVELOPMENTAL DISABILITIES</b>						
5 CLASSIFIED POSITIONS	215,711	15,711	215,711	15,711	215,711	15,711
6	(6.00)	(0.48)	(6.00)	(0.48)	(6.00)	(0.48)
7 UNCLASSIFIED POSITIONS	68,460	10,447	68,460	10,447	68,460	10,447
8	(1.00)	(0.15)	(1.00)	(0.15)	(1.00)	(0.15)
9 OTHER OPERATING EXPENSES	106,868	31,555	106,868	31,555	106,868	31,555
10 ALLOC OTHER ENTITIES	1,248,320		1,248,320		1,248,320	
<b>11 TOTAL 2. DEVELOPMENTAL</b>	<b>1,639,359</b>	<b>57,713</b>	<b>1,639,359</b>	<b>57,713</b>	<b>1,639,359</b>	<b>57,713</b>
<b>12 DISABILITIES</b>	<b>(7.00)</b>	<b>(0.63)</b>	<b>(7.00)</b>	<b>(0.63)</b>	<b>(7.00)</b>	<b>(0.63)</b>
13						
<b>14 3. SMALL &amp; MINORITY BUSINESS</b>						
15 CLASSIFIED POSITIONS	117,064	117,064	117,064	117,064	117,064	117,064
16	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
17 OTHER OPERATING EXPENSES	34,927	34,927	34,927	34,927	34,927	34,927
<b>18 TOTAL 3. SMALL &amp;</b>	<b>151,991</b>	<b>151,991</b>	<b>151,991</b>	<b>151,991</b>	<b>151,991</b>	<b>151,991</b>
<b>19 MINORITY BUSINESS</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>
20						
<b>21 4. ECONOMIC OPPORTUNITY</b>						
22 CLASSIFIED POSITIONS	801,026		801,026		801,026	
23	(16.00)		(16.00)		(16.00)	
24 UNCLASSIFIED POSITIONS	72,667		72,667		72,667	
25	(1.00)		(1.00)		(1.00)	
26 OTHER PERSONAL SERVICES	303,901		303,901		303,901	
27 OTHER OPERATING EXPENSES	905,860		905,860		905,860	
28 ALLOC OTHER ENTITIES	58,522,500		58,522,500		58,522,500	
<b>29 TOTAL 4. ECONOMIC OPPORTUNITY</b>	<b>60,605,954</b>		<b>60,605,954</b>		<b>60,605,954</b>	
<b>30</b>	<b>(17.00)</b>		<b>(17.00)</b>		<b>(17.00)</b>	
31						
<b>32 TOTAL B. CONSTITUENT SERVICES</b>	<b>62,657,238</b>	<b>469,638</b>	<b>62,693,333</b>	<b>505,733</b>	<b>62,693,333</b>	<b>505,733</b>
<b>33</b>	<b>(31.50)</b>	<b>(8.13)</b>	<b>(32.00)</b>	<b>(8.63)</b>	<b>(32.00)</b>	<b>(8.63)</b>
34						

SECTION 93  
DEPARTMENT OF ADMINISTRATION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL III. EXECUTIVE POLICY</b>	<b>62,696,689</b>	<b>509,089</b>	<b>62,693,333</b>	<b>505,733</b>	<b>62,693,333</b>	<b>505,733</b>
2	<b>&amp; PROGRAMS</b>	<b>(32.00)</b>	<b>(8.63)</b>	<b>(32.00)</b>	<b>(8.63)</b>	<b>(32.00)</b>	<b>(8.63)</b>
3							
4	<b>IV. EMPLOYEE BENEFITS</b>						
5	EMPLOYER CONTRIBUTIONS	14,907,750	5,217,601	15,097,606	5,426,957	15,097,606	5,426,957
6	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>14,907,750</b>	<b>5,217,601</b>	<b>15,097,606</b>	<b>5,426,957</b>	<b>15,097,606</b>	<b>5,426,957</b>
7							
8	<b>TOTAL DEPARTMENT OF</b>	<b>369,514,743</b>	<b>60,808,843</b>	<b>378,894,339</b>	<b>70,188,439</b>	<b>378,894,339</b>	<b>70,188,439</b>
9	<b>ADMINISTRATION</b>	<b>(627.62)</b>	<b>(196.40)</b>	<b>(633.62)</b>	<b>(202.40)</b>	<b>(633.62)</b>	<b>(202.40)</b>



SECTION 96  
SECRETARY OF STATE'S OFFICE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 SECRETARY OF STATE	92,007	92,007	92,007	92,007	92,007	92,007
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	1,505,037	753,104	1,760,037	753,104	1,760,037	753,104
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	1,253,311	16,600	1,053,311	16,600	1,053,311	16,600
8 <b>TOTAL I. ADMINISTRATION</b>	<b>2,915,355</b>	<b>861,711</b>	<b>2,970,355</b>	<b>861,711</b>	<b>2,970,355</b>	<b>861,711</b>
9	<b>(33.00)</b>	<b>(19.00)</b>	<b>(33.00)</b>	<b>(19.00)</b>	<b>(33.00)</b>	<b>(19.00)</b>
10						
11 <b>II. EMPLOYEE BENEFITS</b>						
12 EMPLOYER CONTRIBUTIONS	615,739	385,128	745,739	385,128	745,739	385,128
13 <b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>615,739</b>	<b>385,128</b>	<b>745,739</b>	<b>385,128</b>	<b>745,739</b>	<b>385,128</b>
14						
15 <b>TOTAL SECRETARY OF</b>	<b>3,531,094</b>	<b>1,246,839</b>	<b>3,716,094</b>	<b>1,246,839</b>	<b>3,716,094</b>	<b>1,246,839</b>
16 <b>STATE'S OFFICE</b>	<b>(33.00)</b>	<b>(19.00)</b>	<b>(33.00)</b>	<b>(19.00)</b>	<b>(33.00)</b>	<b>(19.00)</b>

SECTION 97  
COMPTROLLER GENERAL'S OFFICE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATIVE SERVICES</b>						
2 COMPTRROLLER 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	138,897	138,897	138,897	138,897	138,897	138,897
5	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
6 UNCLASSIFIED POSITIONS	41,256	41,256	41,256	41,256	41,256	41,256
7	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
8 OTHER PERSONAL SERVICES	17,000	2,000	17,000	2,000	17,000	2,000
9 OTHER OPERATING EXPENSES	59,301	1,500	59,301	1,500	59,301	1,500
10 <b>TOTAL I. ADMINISTRATIVE</b>	<b>348,461</b>	<b>275,660</b>	<b>348,461</b>	<b>275,660</b>	<b>348,461</b>	<b>275,660</b>
11 <b>SERVICES</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>
12						
<b>13 II. STATEWIDE PAYROLL/ACCOUNTS PAYABLE</b>						
14 CLASSIFIED POSITIONS	830,544	720,063	830,544	720,063	830,544	720,063
15	(17.00)	(11.50)	(17.00)	(11.50)	(17.00)	(11.50)
16 UNCLASSIFIED POSITIONS	35,500	35,500	35,500	35,500	35,500	35,500
17 OTHER OPERATING EXPENSES	75,779	2,000	75,779	2,000	75,779	2,000
18 <b>TOTAL II. STATEWIDE</b>	<b>941,823</b>	<b>757,563</b>	<b>941,823</b>	<b>757,563</b>	<b>941,823</b>	<b>757,563</b>
19 <b>PAYROLL/ACCOUNTS PAYABLE</b>	<b>(17.00)</b>	<b>(11.50)</b>	<b>(17.00)</b>	<b>(11.50)</b>	<b>(17.00)</b>	<b>(11.50)</b>
20						
<b>21 III. STATEWIDE FINANCIAL REPORTING</b>						
22 CLASSIFIED POSITIONS	292,894	292,894	292,894	292,894	292,894	292,894
23	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
24 UNCLASSIFIED POSITIONS	35,556	35,556	35,556	35,556	35,556	35,556
25 OTHER PERSONAL SERVICES	40,773	5,773	40,773	5,773	40,773	5,773
26 OTHER OPERATING EXPENSES	139,390	1,748	139,390	1,748	139,390	1,748
27 <b>TOTAL III. STATEWIDE</b>	<b>508,613</b>	<b>335,971</b>	<b>508,613</b>	<b>335,971</b>	<b>508,613</b>	<b>335,971</b>
28 <b>FINANCIAL REPORTING</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>
29						
<b>30 IV. INFORMATION TECHNOLOGY</b>						
31 CLASSIFIED POSITIONS	228,381	119,889	228,381	119,889	228,381	119,889
32	(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)
33 OTHER PERSONAL SERVICES	15,070	70	15,070	70	15,070	70
34 OTHER OPERATING EXPENSES	169,811	1,065	169,811	1,065	169,811	1,065

SECTION 97  
COMPTROLLER GENERAL'S OFFICE

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL IV. INFORMATION</b>	<b>413,262</b>	<b>121,024</b>	<b>413,262</b>	<b>121,024</b>	<b>413,262</b>	<b>121,024</b>
2	<b>TECHNOLOGY</b>	<b>(2.00)</b>	<b>(1.00)</b>	<b>(2.00)</b>	<b>(1.00)</b>	<b>(2.00)</b>	<b>(1.00)</b>
3							
4	<b>V. STATEWIDE ACCOUNTING SERVICES</b>						
5	CLASSIFIED POSITIONS	433,272	387,838	433,272	387,838	433,272	387,838
6		(6.00)	(4.00)	(6.00)	(4.00)	(6.00)	(4.00)
7	UNCLASSIFIED POSITIONS	35,556	35,556	35,556	35,556	35,556	35,556
8	OTHER PERSONAL SERVICES	3,000	3,000	3,000	3,000	3,000	3,000
9	OTHER OPERATING EXPENSES	32,023	1,351	32,023	1,351	32,023	1,351
10	<b>TOTAL V. STATEWIDE</b>	<b>503,851</b>	<b>427,745</b>	<b>503,851</b>	<b>427,745</b>	<b>503,851</b>	<b>427,745</b>
11	<b>ACCOUNTING SERVICES</b>	<b>(6.00)</b>	<b>(4.00)</b>	<b>(6.00)</b>	<b>(4.00)</b>	<b>(6.00)</b>	<b>(4.00)</b>
12							
13	<b>VI. EMPLOYEE BENEFITS</b>						
14	EMPLOYER CONTRIBUTIONS	719,696	642,309	719,696	642,309	719,696	642,309
15	<b>TOTAL VI. EMPLOYEE BENEFITS</b>	<b>719,696</b>	<b>642,309</b>	<b>719,696</b>	<b>642,309</b>	<b>719,696</b>	<b>642,309</b>
16							
17	<b>TOTAL COMPTROLLER GENERAL'S</b>	<b>3,435,706</b>	<b>2,560,272</b>	<b>3,435,706</b>	<b>2,560,272</b>	<b>3,435,706</b>	<b>2,560,272</b>
18	<b>OFFICE</b>	<b>(37.00)</b>	<b>(28.50)</b>	<b>(37.00)</b>	<b>(28.50)</b>	<b>(37.00)</b>	<b>(28.50)</b>

SECTION 98  
STATE TREASURER'S OFFICE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 STATE TREASURER	92,007	92,007	92,007	92,007	92,007	92,007
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	66,122	66,122	66,122	66,122	66,122	66,122
5	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
6 OTHER OPERATING EXPENSES	14,115	14,115	14,115	14,115	14,115	14,115
<b>7 TOTAL I. ADMINISTRATION</b>	<b>172,244</b>	<b>172,244</b>	<b>172,244</b>	<b>172,244</b>	<b>172,244</b>	<b>172,244</b>
8	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>
9						
<b>10 II. PROGRAMS AND SERVICES</b>						
11 CLASSIFIED POSITIONS	3,917,114	1,272,727	4,621,305	1,272,727	4,621,305	1,272,727
12	(74.07)	(38.00)	(74.07)	(38.00)	(74.07)	(38.00)
13 UNCLASSIFIED POSITIONS	221,340		376,144		376,144	
14	(3.00)		(3.00)		(3.00)	
15 OTHER PERSONAL SERVICES	75,000		118,500		118,500	
16 OTHER OPERATING EXPENSES	3,730,980	77,641	2,796,728	127,641	2,796,728	127,641
<b>17 TOTAL II. PROGRAMS</b>	<b>7,944,434</b>	<b>1,350,368</b>	<b>7,912,677</b>	<b>1,400,368</b>	<b>7,912,677</b>	<b>1,400,368</b>
<b>18 AND SERVICES</b>	<b>(77.07)</b>	<b>(38.00)</b>	<b>(77.07)</b>	<b>(38.00)</b>	<b>(77.07)</b>	<b>(38.00)</b>
19						
<b>20 III. EMPLOYEE BENEFITS</b>						
21 EMPLOYER CONTRIBUTIONS	1,886,399	589,404	2,163,904	589,404	2,163,904	589,404
<b>22 TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,886,399</b>	<b>589,404</b>	<b>2,163,904</b>	<b>589,404</b>	<b>2,163,904</b>	<b>589,404</b>
23						
<b>24 TOTAL STATE TREASURER'S</b>	<b>10,003,077</b>	<b>2,112,016</b>	<b>10,248,825</b>	<b>2,162,016</b>	<b>10,248,825</b>	<b>2,162,016</b>
<b>25 OFFICE</b>	<b>(80.07)</b>	<b>(41.00)</b>	<b>(80.07)</b>	<b>(41.00)</b>	<b>(80.07)</b>	<b>(41.00)</b>



SECTION 99  
RETIREMENT SYSTEM INVESTMENT COMMISSION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 DIRECTOR	230,000		230,000		230,000	
3	(1.00)		(1.00)		(1.00)	
4 UNCLASSIFIED POSITIONS	4,508,745		4,508,745		4,508,745	
5	(50.00)		(50.00)		(50.00)	
6 OTHER PERSONAL SERVICES	2,461,255		2,461,255		2,461,255	
7 OTHER OPERATING EXPENSES	6,103,000		6,103,000		6,103,000	
8 <b>TOTAL I. ADMINISTRATION</b>	<b>13,303,000</b>		<b>13,303,000</b>		<b>13,303,000</b>	
9	<b>(51.00)</b>		<b>(51.00)</b>		<b>(51.00)</b>	
10						
11 <b>II. EMPLOYEE BENEFITS</b>						
12 EMPLOYER CONTRIBUTIONS	2,000,000		2,000,000		2,000,000	
13 <b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>2,000,000</b>		<b>2,000,000</b>		<b>2,000,000</b>	
14						
15 <b>TOTAL RETIREMENT SYSTEM</b>	<b>15,303,000</b>		<b>15,303,000</b>		<b>15,303,000</b>	
16 <b>INVESTMENT COMMISSION</b>	<b>(51.00)</b>		<b>(51.00)</b>		<b>(51.00)</b>	

SECTION 100  
ADJUTANT GENERAL'S OFFICE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	163,257	163,257	163,257	163,257	163,257	163,257
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	1,247,622	888,622	1,247,622	888,622	1,247,622	888,622
5	(19.20)	(12.87)	(16.20)	(9.87)	(16.20)	(9.87)
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 CIVIL AIR PATROL	55,000	55,000	55,000	55,000	55,000	55,000
10 FUNERAL CAISSON	100,205	100,205	100,205	100,205	100,205	100,205
11 <b>TOTAL I. ADMINISTRATION</b>	<b>1,851,755</b>	<b>1,476,755</b>	<b>1,851,755</b>	<b>1,476,755</b>	<b>1,851,755</b>	<b>1,476,755</b>
12	<b>(20.20)</b>	<b>(13.87)</b>	<b>(17.20)</b>	<b>(10.87)</b>	<b>(17.20)</b>	<b>(10.87)</b>
13						
<b>14 II. ARMORY OPERATIONS</b>						
15 CLASSIFIED POSITIONS	21,424		21,424		21,424	
16	(0.55)		(0.55)		(0.55)	
17 OTHER PERSONAL SERVICES	74,000		74,000		74,000	
18 OTHER OPERATING EXPENSES	4,504,580	2,000,004	4,504,580	2,000,004	4,504,580	2,000,004
19 ARMORY REVITALIZATIONS	6,100,000	1,550,000	26,954,000	3,550,000	26,954,000	3,550,000
20 <b>TOTAL II. ARMORY OPERATIONS</b>	<b>10,700,004</b>	<b>3,550,004</b>	<b>31,554,004</b>	<b>5,550,004</b>	<b>31,554,004</b>	<b>5,550,004</b>
21	<b>(0.55)</b>		<b>(0.55)</b>		<b>(0.55)</b>	
22						
<b>23 III. BUILDINGS &amp; GROUNDS</b>						
24 CLASSIFIED POSITIONS	261,171	119,676	283,397	141,902	283,397	141,902
25	(13.75)	(8.25)	(13.75)	(8.25)	(13.75)	(8.25)
26 OTHER PERSONAL SERVICES	7,244	3,344	7,244	3,344	7,244	3,344
27 OTHER OPERATING EXPENSES	102,034	59,896	102,034	59,896	102,034	59,896
28 <b>TOTAL III. BUILDINGS</b>	<b>370,449</b>	<b>182,916</b>	<b>392,675</b>	<b>205,142</b>	<b>392,675</b>	<b>205,142</b>
29 <b>&amp; GROUNDS</b>	<b>(13.75)</b>	<b>(8.25)</b>	<b>(13.75)</b>	<b>(8.25)</b>	<b>(13.75)</b>	<b>(8.25)</b>
30						
<b>31 IV. ARMY CONTRACT SUPPORT</b>						
32 CLASSIFIED POSITIONS	1,138,975	62,226	1,076,749		1,076,749	
33	(8.75)	(0.25)	(32.75)	(0.25)	(32.75)	(0.25)
34 OTHER PERSONAL SERVICES	4,750,954		4,790,954	40,000	4,790,954	40,000

SECTION 100  
ADJUTANT GENERAL'S OFFICE

		2019-2020		2020-2021		2020-2021	
		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	13,120,685	154,000	23,120,685	154,000	23,120,685	154,000
2	YOUTH CHALLENGE PROGRAM	800,000	800,000	800,000	800,000	800,000	800,000
3	PERMANENT IMPROVEMENTS	21,700,000		21,700,000		21,700,000	
4	<b>TOTAL IV. ARMY</b>	<b>41,510,614</b>	<b>1,016,226</b>	<b>51,488,388</b>	<b>994,000</b>	<b>51,488,388</b>	<b>994,000</b>
5	<b>CONTRACT SUPPORT</b>	<b>(8.75)</b>	<b>(0.25)</b>	<b>(32.75)</b>	<b>(0.25)</b>	<b>(32.75)</b>	<b>(0.25)</b>
6							
7	<b>V. ENTERPRISE OPERATIONS</b>						
8	CLASSIFIED POSITIONS	98,857		98,857		98,857	
9		(2.00)		(2.00)		(2.00)	
10	OTHER PERSONAL SERVICES	839,436		839,436		839,436	
11	OTHER OPERATING EXPENSES	3,500,000		3,500,000		3,500,000	
12	<b>TOTAL V. ENTERPRISE</b>	<b>4,438,293</b>		<b>4,438,293</b>		<b>4,438,293</b>	
13	<b>OPERATIONS</b>	<b>(2.00)</b>		<b>(2.00)</b>		<b>(2.00)</b>	
14							
15	<b>VI. MCENTIRE ANG BASE</b>						
16	CLASSIFIED POSITIONS	937,526	57,859	937,526	57,859	937,526	57,859
17		(74.75)	(2.81)	(50.75)	(2.81)	(50.75)	(2.81)
18	OTHER PERSONAL SERVICES	1,245,685	58,668	1,245,685	58,668	1,245,685	58,668
19	OTHER OPERATING EXPENSES	3,006,805	322,951	3,006,805	322,951	3,006,805	322,951
20	<b>TOTAL VI. MCENTIRE ANG BASE</b>	<b>5,190,016</b>	<b>439,478</b>	<b>5,190,016</b>	<b>439,478</b>	<b>5,190,016</b>	<b>439,478</b>
21		<b>(74.75)</b>	<b>(2.81)</b>	<b>(50.75)</b>	<b>(2.81)</b>	<b>(50.75)</b>	<b>(2.81)</b>
22							
23	<b>VII. EMERGENCY PREPAREDNESS</b>						
24	CLASSIFIED POSITIONS	2,634,395	1,005,531	3,121,135	1,111,131	3,121,135	1,111,131
25		(63.00)	(23.75)	(63.00)	(23.75)	(63.00)	(23.75)
26	OTHER PERSONAL SERVICES	330,448	10,326	380,708	14,726	380,708	14,726
27	OTHER OPERATING EXPENSES	4,663,452	981,999	4,663,452	981,999	4,663,452	981,999
28	ALLOC MUNICIPALITIES -	4,500,000		4,500,000		4,500,000	
29	RESTRICTED						
30	ALLOC COUNTIES - RESTRICTED	7,990,342	36,410	7,990,342	36,410	7,990,342	36,410
31	ALLOC OTHER STATE AGENCIES	693,766		693,766		693,766	
32	ALLOC OTHER ENTITIES	60,000		60,000		60,000	
33	<b>TOTAL VII. EMERGENCY</b>	<b>20,872,403</b>	<b>2,034,266</b>	<b>21,409,403</b>	<b>2,144,266</b>	<b>21,409,403</b>	<b>2,144,266</b>
34	<b>PREPAREDNESS</b>	<b>(63.00)</b>	<b>(23.75)</b>	<b>(63.00)</b>	<b>(23.75)</b>	<b>(63.00)</b>	<b>(23.75)</b>

SECTION 100  
ADJUTANT GENERAL'S OFFICE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 VIII. STATE GUARD</b>						
2 CLASSIFIED POSITIONS	74,634	74,634	174,634	174,634	174,634	174,634
3	(2.50)	(2.50)	(3.50)	(3.50)	(3.50)	(3.50)
4 OTHER PERSONAL SERVICES	121,935	121,935	21,935	21,935	21,935	21,935
5 OTHER OPERATING EXPENSES	203,064	203,064	203,064	203,064	203,064	203,064
6 <b>TOTAL VIII. STATE GUARD</b>	<b>399,633</b>	<b>399,633</b>	<b>399,633</b>	<b>399,633</b>	<b>399,633</b>	<b>399,633</b>
7	<b>(2.50)</b>	<b>(2.50)</b>	<b>(3.50)</b>	<b>(3.50)</b>	<b>(3.50)</b>	<b>(3.50)</b>
8						
9 <b>IX. SC MILITARY MUSEUM</b>						
10 CLASSIFIED POSITIONS	70,000	70,000	190,000	190,000	190,000	190,000
11	(2.00)	(2.00)	(4.00)	(4.00)	(4.00)	(4.00)
12 OTHER PERSONAL SERVICES	120,000	120,000				
13 OTHER OPERATING EXPENSES	110,000	110,000	110,000	110,000	110,000	110,000
14 <b>TOTAL IX. SC MILITARY MUSEUM</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
15	<b>(2.00)</b>	<b>(2.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>
16						
17 <b>X. EMPLOYEE BENEFITS</b>						
18 EMPLOYER CONTRIBUTIONS	6,149,270	1,417,286	6,149,270	1,417,286	6,149,270	1,417,286
19 <b>TOTAL X. EMPLOYEE BENEFITS</b>	<b>6,149,270</b>	<b>1,417,286</b>	<b>6,149,270</b>	<b>1,417,286</b>	<b>6,149,270</b>	<b>1,417,286</b>
20						
21 <b>TOTAL ADJUTANT GENERAL'S</b>	<b>91,782,437</b>	<b>10,816,564</b>	<b>123,173,437</b>	<b>12,926,564</b>	<b>123,173,437</b>	<b>12,926,564</b>
22 <b>OFFICE</b>	<b>(187.50)</b>	<b>(53.43)</b>	<b>(187.50)</b>	<b>(53.43)</b>	<b>(187.50)</b>	<b>(53.43)</b>





SECTION 102  
ELECTION COMMISSION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	111,649	111,649	111,649	111,649	111,649	111,649
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	302,819	239,022	302,819	239,022	302,819	239,022
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	<b>TOTAL I. ADMINISTRATION</b>	<b>843,569</b>	<b>563,869</b>	<b>843,569</b>	<b>563,869</b>	<b>843,569</b>	<b>563,869</b>
8		<b>(7.50)</b>	<b>(5.00)</b>	<b>(7.50)</b>	<b>(5.00)</b>	<b>(7.50)</b>	<b>(5.00)</b>
9							
10	<b>II. VOTER SERVICES</b>						
11	CLASSIFIED POSITIONS	807,160	807,160	457,160	457,160	457,160	457,160
12		(16.00)	(16.00)	(11.00)	(11.00)	(11.00)	(11.00)
13	OTHER OPERATING EXPENSES	618,845	618,845	618,845	618,845	618,845	618,845
14	<b>TOTAL II. VOTER SERVICES</b>	<b>1,426,005</b>	<b>1,426,005</b>	<b>1,076,005</b>	<b>1,076,005</b>	<b>1,076,005</b>	<b>1,076,005</b>
15		<b>(16.00)</b>	<b>(16.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>
16							
17	<b>III. PUBLIC INFORMATION/TRAINING</b>						
18	CLASSIFIED POSITIONS	206,610	206,610	556,610	556,610	556,610	556,610
19		(3.00)	(3.00)	(8.00)	(8.00)	(8.00)	(8.00)
20	OTHER OPERATING EXPENSES	60,000	25,000	60,000	25,000	60,000	25,000
21	<b>TOTAL III. PUBLIC</b>	<b>266,610</b>	<b>231,610</b>	<b>616,610</b>	<b>581,610</b>	<b>616,610</b>	<b>581,610</b>
22	<b>INFORMATION/TRAINING</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>
23							
24	<b>IV. DISTRIBUTION TO SUBDIVISIONS</b>						
25	AID TO COUNTIES -	533,000	533,000	533,000	533,000	533,000	533,000
26	ELECTION COMMISSION						
27	<b>TOTAL IV. DISTRIBUTION</b>	<b>533,000</b>	<b>533,000</b>	<b>533,000</b>	<b>533,000</b>	<b>533,000</b>	<b>533,000</b>
28	<b>TO SUBDIVISIONS</b>						
29							
30	<b>V. STATEWIDE/SPECIAL PRIMARIES</b>						
31	SPECIAL PRIMARIES	100,000		100,000		100,000	
32	STATEWIDE PRIMARIES/GENERAL	4,500,000	3,300,000	5,100,000	3,900,000	5,100,000	3,900,000
33	ELECTION						
34	<b>TOTAL V. STATEWIDE/SPECIAL</b>	<b>4,600,000</b>	<b>3,300,000</b>	<b>5,200,000</b>	<b>3,900,000</b>	<b>5,200,000</b>	<b>3,900,000</b>

SECTION 102  
ELECTION COMMISSION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>PRIMARIES</b>					
2						
3	<b>VI. EMPLOYEE BENEFITS</b>					
4	EMPLOYER CONTRIBUTIONS	598,929	572,929	598,929	572,929	572,929
5	<b>TOTAL VI. EMPLOYEE BENEFITS</b>	<b>598,929</b>	<b>572,929</b>	<b>598,929</b>	<b>572,929</b>	<b>572,929</b>
6						
7	<b>TOTAL ELECTION COMMISSION</b>	<b>8,268,113</b>	<b>6,627,413</b>	<b>8,868,113</b>	<b>7,227,413</b>	<b>7,227,413</b>
8		<b>(26.50)</b>	<b>(24.00)</b>	<b>(26.50)</b>	<b>(24.00)</b>	<b>(24.00)</b>



SECTION 103  
REVENUE & FISCAL AFFAIRS OFFICE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	184,101	184,101	184,101	184,101	184,101	184,101
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 APPOINTEE ALLOWANCE	16,000	16,000	16,000	16,000	16,000	16,000
5 CHAIRMAN'S ALLOWANCE	10,000	10,000	10,000	10,000	10,000	10,000
<b>6 TOTAL I. ADMINISTRATION</b>	<b>210,101</b>	<b>210,101</b>	<b>210,101</b>	<b>210,101</b>	<b>210,101</b>	<b>210,101</b>
7	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>
8						
<b>9 II. PROGRAM SERVICES</b>						
10 CLASSIFIED POSITIONS	4,894,410	2,707,253	5,025,031	2,837,874	5,025,031	2,837,874
11	(79.25)	(44.25)	(81.25)	(45.95)	(81.25)	(45.95)
12 NEW POSITIONS - PROGRAM						
13 MANAGER I			(2.00)		(2.00)	
14 UNCLASSIFIED POSITIONS	130,621	130,621				
15	(2.00)	(1.70)				
16 OTHER PERSONAL SERVICES	544,158	47,500	526,658	47,500	526,658	47,500
17 OTHER OPERATING EXPENSES	3,320,249	858,960	3,320,249	858,960	3,320,249	858,960
18 WIRELESS E911	32,000,000		47,333,315		47,333,315	
<b>19 TOTAL II. PROGRAM SERVICES</b>	<b>40,889,438</b>	<b>3,744,334</b>	<b>56,205,253</b>	<b>3,744,334</b>	<b>56,205,253</b>	<b>3,744,334</b>
20	<b>(81.25)</b>	<b>(45.95)</b>	<b>(83.25)</b>	<b>(45.95)</b>	<b>(83.25)</b>	<b>(45.95)</b>
21						
<b>22 III. EMPLOYEE BENEFITS</b>						
23 EMPLOYER CONTRIBUTIONS	2,209,444	1,260,274	2,201,944	1,260,274	2,201,944	1,260,274
<b>24 TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,209,444</b>	<b>1,260,274</b>	<b>2,201,944</b>	<b>1,260,274</b>	<b>2,201,944</b>	<b>1,260,274</b>
25						
<b>26 TOTAL REVENUE &amp; FISCAL</b>	<b>43,308,983</b>	<b>5,214,709</b>	<b>58,617,298</b>	<b>5,214,709</b>	<b>58,617,298</b>	<b>5,214,709</b>
<b>27 AFFAIRS OFFICE</b>	<b>(82.25)</b>	<b>(46.95)</b>	<b>(84.25)</b>	<b>(46.95)</b>	<b>(84.25)</b>	<b>(46.95)</b>

SECTION 104  
STATE FISCAL ACCOUNTABILITY AUTHORITY

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	194,820		202,778		202,778	
3	(1.00)		(1.00)		(1.00)	
4 CLASSIFIED POSITIONS	1,126,280		1,126,280		1,126,280	
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		136,173		136,173	
9 OTHER OPERATING EXPENSES	745,786		758,655		758,655	
10 <b>TOTAL I. ADMINISTRATION</b>	<b>2,410,886</b>		<b>2,410,886</b>		<b>2,410,886</b>	
11	<b>(27.00)</b>		<b>(27.00)</b>		<b>(27.00)</b>	
12						
<b>13 II. PROCUREMENT SERVICES</b>						
14 CLASSIFIED POSITIONS	3,784,819	1,114,819	3,784,819	1,114,819	3,784,819	1,114,819
15	(57.50)	(17.50)	(57.50)	(17.50)	(57.50)	(17.50)
16 NEW POSITIONS - PROCUREMENT						
17 MANAGER I			(5.00)		(5.00)	
18 UNCLASSIFIED POSITIONS	316,293	66,293	316,293	66,293	316,293	66,293
19	(3.50)	(1.00)	(3.50)	(1.00)	(3.50)	(1.00)
20 OTHER PERSONAL SERVICES	24,719	24,719	24,719	24,719	24,719	24,719
21 OTHER OPERATING EXPENSES	2,054,215	59,000	2,054,215	59,000	2,054,215	59,000
22 <b>TOTAL II. PROCUREMENT</b>	<b>6,180,046</b>	<b>1,264,831</b>	<b>6,180,046</b>	<b>1,264,831</b>	<b>6,180,046</b>	<b>1,264,831</b>
23 <b>SERVICES</b>	<b>(61.00)</b>	<b>(18.50)</b>	<b>(66.00)</b>	<b>(18.50)</b>	<b>(66.00)</b>	<b>(18.50)</b>
24						
<b>25 III. INSURANCE SERVICES</b>						
<b>26 A. INSURANCE RESERVE FUND</b>						
27 CLASSIFIED POSITIONS	2,425,000		2,425,000		2,425,000	
28	(46.10)		(46.10)		(46.10)	
29 UNCLASSIFIED POSITIONS	245,000		245,000		245,000	
30	(2.00)		(2.00)		(2.00)	
31 OTHER PERSONAL SERVICES	12,000		12,000		12,000	
32 OTHER OPERATING EXPENSES	3,598,000		3,598,000		3,598,000	
33 <b>TOTAL A. INSURANCE</b>	<b>6,280,000</b>		<b>6,280,000</b>		<b>6,280,000</b>	
34 <b>RESERVE FUND</b>	<b>(48.10)</b>		<b>(48.10)</b>		<b>(48.10)</b>	

SECTION 104  
STATE FISCAL ACCOUNTABILITY AUTHORITY

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>B. SECOND INJURY FUND SUNSET</b>					
2	CLASSIFIED POSITIONS					
3	107,000		107,000		107,000	
4	(1.90)		(1.90)		(1.90)	
5	OTHER OPERATING EXPENSES					
6	223,000		223,000		223,000	
7	<b>TOTAL B. SECOND INJURY</b>					
8	<b>330,000</b>		<b>330,000</b>		<b>330,000</b>	
9	<b>FUND SUNSET</b>					
10	<b>(1.90)</b>		<b>(1.90)</b>		<b>(1.90)</b>	
11	<b>TOTAL III. INSURANCE SERVICES</b>					
12	<b>6,610,000</b>		<b>6,610,000</b>		<b>6,610,000</b>	
13	<b>(50.00)</b>		<b>(50.00)</b>		<b>(50.00)</b>	
14	<b>IV. BOND SERVICES AND TRANSFERS</b>					
15	OTHER OPERATING EXPENSES					
16	4,475		1		1	
17	DEBT SERVICE					
18	2,760,019		2,764,493		2,764,493	
19	<b>TOTAL IV. BOND SERVICES</b>					
20	<b>2,764,494</b>		<b>2,764,494</b>		<b>2,764,494</b>	
21	<b>AND TRANSFERS</b>					
22	<b>V. EMPLOYEE BENEFITS</b>					
23	EMPLOYER CONTRIBUTIONS					
24	3,315,401	435,382	3,315,401	435,382	3,315,401	435,382
25	<b>TOTAL V. EMPLOYEE BENEFITS</b>					
26	<b>3,315,401</b>	<b>435,382</b>	<b>3,315,401</b>	<b>435,382</b>	<b>3,315,401</b>	<b>435,382</b>
27	<b>TOTAL STATE FISCAL</b>					
28	<b>21,280,827</b>	<b>1,700,213</b>	<b>21,280,827</b>	<b>1,700,213</b>	<b>21,280,827</b>	<b>1,700,213</b>
29	<b>ACCOUNTABILITY AUTHORITY</b>					
30	<b>(138.00)</b>	<b>(18.50)</b>	<b>(143.00)</b>	<b>(18.50)</b>	<b>(143.00)</b>	<b>(18.50)</b>

SECTION 105  
SFAA - STATE AUDITOR'S OFFICE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>I. ADMINISTRATION</b>						
STATE AUDITOR	165,872	165,872	181,440	181,440	181,440	181,440
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	212,381	212,381	212,381	212,381	212,381	212,381
	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
OTHER OPERATING EXPENSES	261	261	261	261	261	261
<b>TOTAL I. ADMINISTRATION</b>	<b>378,514</b>	<b>378,514</b>	<b>394,082</b>	<b>394,082</b>	<b>394,082</b>	<b>394,082</b>
	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>
<b>II. AUDITS</b>						
CLASSIFIED POSITIONS	2,557,657	1,862,628	2,602,657	1,907,628	2,602,657	1,907,628
	(48.00)	(34.00)	(48.00)	(34.00)	(48.00)	(34.00)
UNCLASSIFIED POSITIONS	111,512	111,512	111,512	111,512	111,512	111,512
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
OTHER OPERATING EXPENSES	2,146,229	531,229	2,211,229	596,229	2,211,229	596,229
<b>TOTAL II. AUDITS</b>	<b>4,815,398</b>	<b>2,505,369</b>	<b>4,925,398</b>	<b>2,615,369</b>	<b>4,925,398</b>	<b>2,615,369</b>
	<b>(49.00)</b>	<b>(35.00)</b>	<b>(49.00)</b>	<b>(35.00)</b>	<b>(49.00)</b>	<b>(35.00)</b>
<b>III. INTERNAL AUDIT SERVICES</b>						
CLASSIFIED POSITIONS	450,264	450,264	450,264	450,264	450,264	450,264
	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
UNCLASSIFIED POSITIONS	123,324	123,324	123,324	123,324	123,324	123,324
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
OTHER OPERATING EXPENSES	27,245	27,245	27,245	27,245	27,245	27,245
<b>TOTAL III. INTERNAL AUDIT SERVICES</b>	<b>600,833</b>	<b>600,833</b>	<b>600,833</b>	<b>600,833</b>	<b>600,833</b>	<b>600,833</b>
	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>
<b>IV. EMPLOYEE BENEFITS</b>						
EMPLOYER CONTRIBUTIONS	1,538,482	1,268,872	1,566,184	1,296,574	1,566,184	1,296,574
<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>1,538,482</b>	<b>1,268,872</b>	<b>1,566,184</b>	<b>1,296,574</b>	<b>1,566,184</b>	<b>1,296,574</b>
<b>TOTAL SFAA - STATE AUDITOR'S OFFICE</b>	<b>7,333,227</b>	<b>4,753,588</b>	<b>7,486,497</b>	<b>4,906,858</b>	<b>7,486,497</b>	<b>4,906,858</b>
	<b>(60.00)</b>	<b>(46.00)</b>	<b>(60.00)</b>	<b>(46.00)</b>	<b>(60.00)</b>	<b>(46.00)</b>

SECTION 106  
STATEWIDE EMPLOYEE BENEFITS

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>II. STATE EMPLOYEE BENEFITS</b>					
2	<b>A. BASE PAY INCREASE</b>					
3			42,000,000	42,000,000	42,000,000	42,000,000
4			<b>42,000,000</b>	<b>42,000,000</b>	<b>42,000,000</b>	<b>42,000,000</b>
5						
6	<b>B. RATE INCREASES</b>					
7			38,928,227	38,928,227	38,928,227	38,928,227
8						
9			3,320,641	3,320,641	3,320,641	3,320,641
10			29,091,195	29,091,195	29,091,195	29,091,195
11			<b>71,340,063</b>	<b>71,340,063</b>	<b>71,340,063</b>	<b>71,340,063</b>
12						
13			<b>113,340,063</b>	<b>113,340,063</b>	<b>113,340,063</b>	<b>113,340,063</b>
14	<b>EMPLOYEE BENEFITS</b>					
15						
16			<b>113,340,063</b>	<b>113,340,063</b>	<b>113,340,063</b>	<b>113,340,063</b>
17	<b>TOTAL STATEWIDE EMPLOYEE BENEFITS</b>					

SECTION 107  
CAPITAL RESERVE FUND

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. RESERVE FUND</b>						
2	CAPITAL RESERVE FUND	162,485,305	162,485,305	176,095,044	176,095,044	176,095,044	176,095,044
3	<b>TOTAL I. RESERVE FUND</b>	<b>162,485,305</b>	<b>162,485,305</b>	<b>176,095,044</b>	<b>176,095,044</b>	<b>176,095,044</b>	<b>176,095,044</b>
4							
5	<b>TOTAL CAPITAL RESERVE FUND</b>	<b>162,485,305</b>	<b>162,485,305</b>	<b>176,095,044</b>	<b>176,095,044</b>	<b>176,095,044</b>	<b>176,095,044</b>

SECTION 108  
PUBLIC EMPLOYEE BENEFIT AUTHORITY

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 DIRECTOR	209,100		209,100		209,100	
3	(1.00)		(1.00)		(1.00)	
4 PUBLIC EMPLOYEE BENEFIT AUTHORITY	132,000		132,000		132,000	
5						
6 OTHER OPERATING EXPENSES	10,000,000		10,000,000		10,000,000	
<b>7 TOTAL I. ADMINISTRATION</b>	<b>10,341,100</b>		<b>10,341,100</b>		<b>10,341,100</b>	
8	<b>(1.00)</b>		<b>(1.00)</b>		<b>(1.00)</b>	
9						
<b>10 II. PROGRAM AND SERVICES</b>						
<b>11 A. EMPLOYEE INSURANCE</b>						
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	
<b>19 TOTAL A. EMPLOYEE INSURANCE</b>	<b>11,290,257</b>		<b>11,290,257</b>		<b>11,290,257</b>	
20	<b>(120.93)</b>		<b>(120.93)</b>		<b>(120.93)</b>	
21						
<b>22 B. SC RETIREMENT SYSTEMS</b>						
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	
<b>29 TOTAL B. SC RETIREMENT SYSTEMS</b>	<b>14,221,458</b>		<b>14,221,458</b>		<b>14,221,458</b>	
30	<b>(160.50)</b>		<b>(160.50)</b>		<b>(160.50)</b>	
31						
<b>32 TOTAL II. PROGRAM AND SERVICES</b>	<b>25,511,715</b>		<b>25,511,715</b>		<b>25,511,715</b>	
33	<b>(281.43)</b>		<b>(281.43)</b>		<b>(281.43)</b>	
34						

SECTION 108  
PUBLIC EMPLOYEE BENEFIT AUTHORITY

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 III. STATEWIDE EMPLOYER CONTRIBUTIONS</b>						
2 JSRS TRUST FUND	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
3 OPEB TRUST FUND	2,375,300	2,375,300	2,375,300	2,375,300	2,375,300	2,375,300
4 PENSIONS - RET NATIONAL GUARD	5,289,727	5,289,727	5,289,727	5,289,727	5,289,727	5,289,727
5 PORS TRUST FUND	13,121,990	13,121,990	13,121,990	13,121,990	13,121,990	13,121,990
6 RET - POLICE INSURANCE &	960	960	960	960	960	960
7 ANNUITY FUND						
8 RET SUPP - POLICE OFFICERS	17,506	17,506	17,506	17,506	17,506	17,506
9 RETIRE SUPP - PUBLIC SCHOOL	199,855	199,855	199,855	199,855	199,855	199,855
10 RETIRE SUPP - ST EMPLOYEES	233,258	233,258	233,258	233,258	233,258	233,258
11 SCRS TRUST FUND SUPPLEMENT	88,230,143	88,230,143	88,230,143	88,230,143	88,230,143	88,230,143
12 <b>TOTAL III. STATEWIDE</b>	<b>112,368,739</b>	<b>112,368,739</b>	<b>112,368,739</b>	<b>112,368,739</b>	<b>112,368,739</b>	<b>112,368,739</b>
13 <b>EMPLOYER CONTRIBUTIONS</b>						
14						
15 <b>IV. EMPLOYEE BENEFITS</b>						
16 EMPLOYER CONTRIBUTIONS	6,177,276		6,177,276		6,177,276	
17 <b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>6,177,276</b>		<b>6,177,276</b>		<b>6,177,276</b>	
18						
19 <b>TOTAL PUBLIC EMPLOYEE</b>	<b>154,398,830</b>	<b>112,368,739</b>	<b>154,398,830</b>	<b>112,368,739</b>	<b>154,398,830</b>	<b>112,368,739</b>
20 <b>BENEFIT AUTHORITY</b>	<b>(282.43)</b>		<b>(282.43)</b>		<b>(282.43)</b>	





SECTION 109  
DEPARTMENT OF REVENUE

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL C. LEGAL,POLICY</b>	<b>599,215</b>	<b>599,215</b>	<b>599,215</b>	<b>599,215</b>	<b>599,215</b>	<b>599,215</b>
2	<b>&amp; LEGISLATIVE</b>	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>
3							
4	<b>TOTAL II. PROGRAMS</b>	<b>71,692,529</b>	<b>38,418,856</b>	<b>71,692,529</b>	<b>38,418,856</b>	<b>71,692,529</b>	<b>38,418,856</b>
5	<b>AND SERVICES</b>	<b>(791.25)</b>	<b>(719.25)</b>	<b>(791.25)</b>	<b>(719.25)</b>	<b>(791.25)</b>	<b>(719.25)</b>
6							
7	<b>III. EMPLOYEE BENEFITS</b>						
8	EMPLOYER CONTRIBUTIONS	13,788,783	12,885,363	13,788,783	12,885,363	13,788,783	12,885,363
9	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>13,788,783</b>	<b>12,885,363</b>	<b>13,788,783</b>	<b>12,885,363</b>	<b>13,788,783</b>	<b>12,885,363</b>
10							
11	<b>TOTAL DEPARTMENT OF REVENUE</b>	<b>86,058,493</b>	<b>51,881,400</b>	<b>86,058,493</b>	<b>51,881,400</b>	<b>86,058,493</b>	<b>51,881,400</b>
12		<b>(804.25)</b>	<b>(732.25)</b>	<b>(804.25)</b>	<b>(732.25)</b>	<b>(804.25)</b>	<b>(732.25)</b>

SECTION 110  
STATE ETHICS COMMISSION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	108,428	108,428	108,428	108,428	108,428	108,428
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,051,161	823,113	1,051,161	823,113	1,051,161	823,113
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	<b>TOTAL I. ADMINISTRATION</b>	<b>1,601,978</b>	<b>1,128,930</b>	<b>1,601,978</b>	<b>1,128,930</b>	<b>1,601,978</b>	<b>1,128,930</b>
9		<b>(18.00)</b>	<b>(15.00)</b>	<b>(18.00)</b>	<b>(15.00)</b>	<b>(18.00)</b>	<b>(15.00)</b>
10							
11	<b>II. EMPLOYEE BENEFITS</b>						
12	EMPLOYER CONTRIBUTIONS	396,178	351,718	396,178	351,718	396,178	351,718
13	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>396,178</b>	<b>351,718</b>	<b>396,178</b>	<b>351,718</b>	<b>396,178</b>	<b>351,718</b>
14							
15	<b>TOTAL STATE ETHICS COMMISSION</b>	<b>1,998,156</b>	<b>1,480,648</b>	<b>1,998,156</b>	<b>1,480,648</b>	<b>1,998,156</b>	<b>1,480,648</b>
16		<b>(18.00)</b>	<b>(15.00)</b>	<b>(18.00)</b>	<b>(15.00)</b>	<b>(18.00)</b>	<b>(15.00)</b>





SECTION 113  
AID TO SUBDIVISIONS - STATE TREASURER

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. AID TO SUBDIVISIONS</b>						
2 AID TO COUNTY	276,590	276,590	526,590	526,590	526,590	526,590
3 VETERANS' OFFICES						
4 AID PLANNING DISTRICTS	556,253	556,253	1,106,395	1,106,395	1,106,395	1,106,395
5 AID TO FIRE DISTRICTS	16,496,453	16,496,453	16,496,453	16,496,453	16,496,453	16,496,453
6 AID - LOCAL GOVERNMENT FUND	233,740,696	233,740,696	245,427,731	245,427,731	245,427,731	245,427,731
<b>7 TOTAL I. AID TO SUBDIVISIONS</b>	<b>251,069,992</b>	<b>251,069,992</b>	<b>263,557,169</b>	<b>263,557,169</b>	<b>263,557,169</b>	<b>263,557,169</b>
8						
<b>9 II. AID TO SUBDIV-CATEGORICAL GRANTS CNTYS</b>						
10 AID TO COUNTIES - CLERKS	72,450	72,450	144,900	144,900	144,900	144,900
11 OF COURT						
12 AID TO COUNTIES -	72,450	72,450	144,900	144,900	144,900	144,900
13 PROBATE JUDGES						
14 AID TO COUNTIES - SHERIFFS	72,450	72,450	144,900	144,900	144,900	144,900
15 AID TO COUNTIES - REGISTER	33,075	33,075	66,150	66,150	66,150	66,150
16 OF DEEDS						
17 AID TO COUNTIES - CORONERS	72,450	72,450	144,900	144,900	144,900	144,900
18 AID TO COUNTIES - AUDITORS	1,436,956	1,436,956	1,436,956	1,436,956	1,436,956	1,436,956
19 AID TO COUNTIES - TREASURERS	1,436,955	1,436,955	1,436,955	1,436,955	1,436,955	1,436,955
<b>20 TOTAL II. AID TO SUBDIV-CATEGORICAL</b>	<b>3,196,786</b>	<b>3,196,786</b>	<b>3,519,661</b>	<b>3,519,661</b>	<b>3,519,661</b>	<b>3,519,661</b>
<b>21 GRANTS CNTYS</b>						
22						
<b>23 III. EMPLOYEE BENEFITS</b>						
24 EMPLOYER CONTRIBUTIONS	89,951	89,951	89,951	89,951	89,951	89,951
<b>25 TOTAL III. EMPLOYEE BENEFITS</b>	<b>89,951</b>	<b>89,951</b>	<b>89,951</b>	<b>89,951</b>	<b>89,951</b>	<b>89,951</b>
26						
<b>27 TOTAL AID TO SUBDIVISIONS -</b>	<b>254,356,729</b>	<b>254,356,729</b>	<b>267,166,781</b>	<b>267,166,781</b>	<b>267,166,781</b>	<b>267,166,781</b>
<b>28 STATE TREASURER</b>						

AID TO SUBDIVISIONS - DEPARTMENT OF REVENUE

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. AID TO SUBDIVISIONS - DEPT OF REVENUE</b>						
2	AID TO COUNTIES - HOMESTEAD	20,421,270	20,421,270				
3	EXEMPTION FUND						
4	<b>TOTAL I. AID TO SUBDIVISIONS -</b>	<b>20,421,270</b>	<b>20,421,270</b>				
5	<b>DEPT OF REVENUE</b>						
6							
7	<b>TOTAL AID TO SUBDIVISIONS -</b>	<b>20,421,270</b>	<b>20,421,270</b>				
8	<b>DEPARTMENT OF REVENUE</b>						

SECTION 115  
TAX RELIEF TRUST FUND

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>I. AID TO SUBDIVISIONS</b>					
2	HOMESTEAD EXEMPTION					
3	REIMB-65YRS/DISABLED					
4	HOMESTEAD EXEMPTION-DIST TO					
5	SCHOOL DISTRICTS					
6	MANUFACTURERS' DEPRECIATION					
7	REIMBURSEMENT					
8	MANUFACTURING EXEMPTION OF					
9	ASSESSED VALUE					
10	MERCHANTS' INVENTORY TAX					
11	EXEMPTION					
12	<b>TOTAL I. AID TO SUBDIVISIONS</b>					
13						
14	<b>TOTAL TAX RELIEF TRUST FUND</b>					

147,598,098

229,587,776

229,587,776

329,962,479

249,069,750

249,069,750

82,014,348

89,984,535

89,984,535

13,920,818

20,205,818

20,205,818

40,557,257

40,557,257

40,557,257

**614,053,000**

**629,405,136**

**629,405,136**

**614,053,000**

**629,405,136**

**629,405,136**



RECAPITULATION

SEC. NO.		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	DEPARTMENT OF EDUCATION	5,116,477,909	3,334,394,114	5,457,541,840	3,598,047,445	5,457,541,840	3,598,047,445
3	LOTTERY EXPENDITURE ACCOUNT	509,100,000		469,800,000		469,800,000	
4	EDUCATION OVERSIGHT COMMITTEE	1,793,242		1,793,242		1,793,242	
5	WIL LOU GRAY OPPORTUNITY SCHOOL	7,838,085	6,612,764	7,938,085	6,712,764	7,938,085	6,712,764
6	SCHOOL FOR THE DEAF AND THE BLIND	29,025,904	15,516,449	29,775,904	16,266,449	29,775,904	16,266,449
7	JOHN DE LA HOWE SCHOOL	6,119,475	4,982,201	6,119,475	4,982,201	6,119,475	4,982,201
8	EDUCATIONAL TELEVISION COMMISSION	20,653,759	1,738,759	51,880,168	7,465,168	51,880,168	7,465,168
11	COMMISSION ON HIGHER EDUCATION	45,714,359	35,515,339	47,364,359	35,965,339	47,364,359	35,965,339
12	HIGHER EDUCATION TUITION GRANTS COMMISSION	33,953,097	27,903,097	35,291,054	29,041,054	35,291,054	29,041,054
13	THE CITADEL	154,556,961	12,500,686	159,445,331	13,553,537	159,445,331	13,553,537
14	CLEMSON UNIVERSITY - EDUCATION & GENERAL	1,168,580,755	95,282,172	1,241,970,238	103,423,400	1,241,970,238	103,423,400
15	UNIVERSITY OF CHARLESTON	273,377,273	30,814,507	276,934,738	34,371,972	276,934,738	34,371,972
16	COASTAL CAROLINA UNIVERSITY	248,940,510	16,482,897	251,911,342	19,453,729	251,911,342	19,453,729
17	FRANCIS MARION UNIVERSITY	84,179,125	18,521,662	86,410,182	20,752,719	86,410,182	20,752,719
18	LANDER UNIVERSITY	84,559,018	9,980,053	87,284,544	11,756,624	87,284,544	11,756,624
19	SOUTH CAROLINA STATE UNIVERSITY	122,367,434	16,110,132	123,531,437	17,274,135	123,531,437	17,274,135
20A	UNIVERSITY OF SOUTH CAROLINA	1,265,102,762	155,969,788	1,275,479,761	166,346,787	1,275,479,761	166,346,787
20B	USC - AIKEN CAMPUS	62,511,422	10,554,060	65,232,417	12,275,055	65,232,417	12,275,055
20C	USC - UPSTATE	100,410,006	15,583,026	103,805,683	18,978,703	103,805,683	18,978,703
20D	USC - BEAUFORT CAMPUS	38,749,074	5,964,148	39,843,298	7,058,372	39,843,298	7,058,372
20E	USC - LANCASTER CAMPUS	21,744,429	3,569,928	22,744,175	4,569,674	22,744,175	4,569,674
20F	USC - SALKEHATCHIE CAMPUS	14,733,153	2,479,154	15,285,205	3,031,206	15,285,205	3,031,206
20G	USC - SUMTER CAMPUS	16,544,421	3,918,318	18,818,417	5,692,314	18,818,417	5,692,314
20H	USC - UNION CAMPUS	8,658,878	1,569,565	9,318,377	2,229,064	9,318,377	2,229,064
21	WINTHROP UNIVERSITY	172,707,131	20,193,076	175,361,799	22,847,744	175,361,799	22,847,744
23	MEDICAL UNIVERSITY OF SOUTH CAROLINA	735,270,200	86,254,975	779,863,057	97,930,274	779,863,057	97,930,274

RECAPITULATION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
SEC. NO.		(1)	(2)	(3)	(4)	(5)	(6)
24	AREA HEALTH EDUCATION CONSORTIUM	14,806,211	11,152,584	15,971,211	12,317,584	15,971,211	12,317,584
25	STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION	721,297,306	166,552,440	732,797,306	178,052,440	732,797,306	178,052,440
26	DEPARTMENT OF ARCHIVES & HISTORY	5,168,564	2,976,823	5,168,564	2,976,823	5,168,564	2,976,823
27	STATE LIBRARY	18,384,346	15,416,200	19,399,728	16,431,582	19,399,728	16,431,582
28	ARTS COMMISSION	5,850,535	4,366,187	6,850,535	5,366,187	6,850,535	5,366,187
29	STATE MUSEUM COMMISSION	7,042,954	3,942,954	7,292,954	4,192,954	7,292,954	4,192,954
30	CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	1,356,015	936,763	1,356,015	936,763	1,356,015	936,763
32	DEPARTMENT OF VOCATIONAL REHABILITATION	174,741,151	17,058,843	174,741,151	17,058,843	174,741,151	17,058,843
33	DEPARTMENT OF HEALTH & HUMAN SERVICES	7,745,878,109	1,416,223,137	8,357,168,616	1,511,348,963	8,357,168,616	1,511,348,963
34	DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL	652,155,452	145,115,520	663,839,090	156,799,158	663,839,090	156,799,158
35	DEPARTMENT OF MENTAL HEALTH	509,508,798	256,881,419	572,298,314	284,170,935	572,298,314	284,170,935
36	DEPARTMENT OF DISABILITIES & SPECIAL NEEDS	804,801,269	271,939,252	844,942,114	284,389,229	844,942,114	284,389,229
37	DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES	67,929,622	11,983,171	71,807,302	14,983,171	71,807,302	14,983,171
38	DEPARTMENT OF SOCIAL SERVICES	768,383,592	203,759,127	815,018,959	244,326,295	815,018,959	244,326,295
39	COMMISSION FOR THE BLIND	13,978,858	4,011,040	14,478,858	4,511,040	14,478,858	4,511,040
40	DEPARTMENT ON AGING	52,250,492	18,846,272	52,350,492	18,946,272	52,350,492	18,946,272
41	DEPARTMENT OF CHILDREN'S ADVOCACY	19,461,550	7,982,182	20,761,550	9,282,182	20,761,550	9,282,182
42	HOUSING FINANCE & DEVELOPMENT AUTHORITY	209,064,086		219,563,466		219,563,466	
43	FORESTRY COMMISSION	36,446,865	22,004,592	39,716,865	23,274,592	39,716,865	23,274,592
44	DEPARTMENT OF AGRICULTURE	25,490,607	14,081,288	27,440,607	16,031,288	27,440,607	16,031,288
45	CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES	87,392,861	46,722,293	92,113,911	48,693,343	92,113,911	48,693,343

		RECAPITULATION					
		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
SEC. NO.		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
46	SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES	9,056,924	4,883,183	9,859,524	5,685,783	9,859,524	5,685,783
47	DEPARTMENT OF NATURAL RESOURCES	115,183,806	36,250,466	121,509,303	41,000,904	121,509,303	41,000,904
48	SEA GRANT CONSORTIUM	5,755,722	755,722	5,785,722	785,722	5,785,722	785,722
49	DEPARTMENT OF PARKS, RECREATION & TOURISM	116,929,593	51,006,441	128,255,593	54,206,441	128,255,593	54,206,441
50	DEPARTMENT OF COMMERCE	126,701,091	52,624,576	127,466,091	53,044,576	127,466,091	53,044,576
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	SC CONSERVATION BANK	11,634,534	9,070,134	13,634,534	11,070,134	13,634,534	11,070,134
54	RURAL INFRASTRUCTURE BANK	44,129,656	22,035,656	46,129,656	24,035,656	46,129,656	24,035,656
57	JUDICIAL DEPARTMENT	92,966,403	70,008,010	105,017,027	82,058,634	105,017,027	82,058,634
58	ADMINISTRATIVE LAW COURT	4,713,687	3,157,701	5,080,837	3,424,851	5,080,837	3,424,851
59	ATTORNEY GENERAL'S OFFICE	101,401,906	14,633,341	105,157,031	18,388,466	105,157,031	18,388,466
60	PROSECUTION COORDINATION COMMISSION	37,755,951	29,075,368	39,433,533	30,752,950	39,433,533	30,752,950
61	COMMISSION ON INDIGENT DEFENSE	46,197,033	31,900,161	49,750,761	35,453,889	49,750,761	35,453,889
62	GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION	103,308,926	54,760,881	110,486,432	61,938,387	110,486,432	61,938,387
63	DEPARTMENT OF PUBLIC SAFETY	169,274,579	98,705,783	174,263,233	101,942,561	174,263,233	101,942,561
64	LAW ENFORCEMENT TRAINING COUNCIL	16,114,332	8,708,307	16,114,332	8,708,307	16,114,332	8,708,307
65	DEPARTMENT OF CORRECTIONS	525,630,379	455,647,384	554,630,379	484,647,384	554,630,379	484,647,384
66	DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES	67,167,453	45,917,062	73,295,592	52,045,201	73,295,592	52,045,201
67	DEPARTMENT OF JUVENILE JUSTICE	138,678,710	116,686,011	142,978,710	120,986,011	142,978,710	120,986,011
70	HUMAN AFFAIRS COMMISSION	3,692,544	2,606,319	3,842,275	2,715,677	3,842,275	2,715,677
71	COMMISSION ON MINORITY AFFAIRS	1,779,059	1,517,245	1,931,059	1,669,245	1,931,059	1,669,245
72	PUBLIC SERVICE COMMISSION	5,688,938		6,351,686		6,351,686	
73	OFFICE OF REGULATORY STAFF	15,466,839		15,466,839		15,466,839	

		RECAPITULATION					
		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
SEC. NO.		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
74	WORKERS' COMPENSATION COMMISSION	8,186,284	2,578,439	8,186,284	2,578,439	8,186,284	2,578,439
75	STATE ACCIDENT FUND	8,856,775		10,337,896		10,337,896	
78	DEPARTMENT OF INSURANCE	18,159,863	4,529,109	18,159,863	4,529,109	18,159,863	4,529,109
79	STATE BOARD OF FINANCIAL INSTITUTIONS	5,633,361		5,961,181		5,961,181	
80	DEPARTMENT OF CONSUMER AFFAIRS	3,748,814	1,689,148	4,138,394	1,945,148	4,138,394	1,945,148
81	DEPARTMENT OF LABOR, LICENSING & REGULATION	41,184,525	1,482,653	46,875,125	1,482,653	46,875,125	1,482,653
82	DEPARTMENT OF MOTOR VEHICLES	107,795,982	91,348,386	117,075,982	96,428,386	117,075,982	96,428,386
83	DEPARTMENT OF EMPLOYMENT AND WORKFORCE	167,510,391	504,659	168,200,911	1,195,179	168,200,911	1,195,179
84	DEPARTMENT OF TRANSPORTATION	2,595,154,130	57,270	2,620,188,580	57,270	2,620,188,580	57,270
85	INFRASTRUCTURE BANK BOARD	130,975,870		106,046,270		106,046,270	
86	COUNTY TRANSPORTATION FUNDS	193,480,715		216,682,421		216,682,421	
87	DIVISION OF AERONAUTICS	11,602,117	2,123,250	13,602,117	4,123,250	13,602,117	4,123,250
91A	LEG DEPT - THE SENATE	15,449,409	15,149,409	16,449,409	16,149,409	16,449,409	16,149,409
91B	LEG DEPT - HOUSE OF REPRESENTATIVES	22,966,544	22,966,544	22,966,544	22,966,544	22,966,544	22,966,544
91C	LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL	4,885,492	4,585,492	5,185,492	4,885,492	5,185,492	4,885,492
91D	LEG DEPT - LEGISLATIVE SERVICES AGENCY	6,459,276	6,459,276	7,359,276	7,359,276	7,359,276	7,359,276
91E	LEG DEPT - LEGISLATIVE AUDIT COUNCIL	2,505,478	2,105,478	2,505,478	2,105,478	2,505,478	2,105,478
92A	GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE	3,122,331	3,122,331	3,372,331	3,372,331	3,372,331	3,372,331
92C	GOVERNOR'S OFFICE - MANSION AND GROUNDS	533,868	333,868	533,868	333,868	533,868	333,868
93	DEPARTMENT OF ADMINISTRATION	369,514,743	60,808,843	378,894,339	70,188,439	378,894,339	70,188,439
94	OFFICE OF INSPECTOR GENERAL	834,890	834,890	869,028	869,028	869,028	869,028
96	SECRETARY OF STATE'S OFFICE	3,531,094	1,246,839	3,716,094	1,246,839	3,716,094	1,246,839
97	COMPTROLLER GENERAL'S OFFICE	3,435,706	2,560,272	3,435,706	2,560,272	3,435,706	2,560,272
98	STATE TREASURER'S OFFICE	10,003,077	2,112,016	10,248,825	2,162,016	10,248,825	2,162,016

RECAPITULATION

2019-2020

2020-2021

2020-2021

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

SEC. NO.

99	RETIREMENT SYSTEM INVESTMENT COMMISSION	15,303,000		15,303,000		15,303,000	
100	ADJUTANT GENERAL'S OFFICE	91,782,437	10,816,564	123,173,437	12,926,564	123,173,437	12,926,564
101	DEPARTMENT OF VETERANS' AFFAIRS	2,730,659	2,185,659	3,030,659	2,485,659	3,030,659	2,485,659
102	ELECTION COMMISSION	8,268,113	6,627,413	8,868,113	7,227,413	8,868,113	7,227,413
103	REVENUE & FISCAL AFFAIRS OFFICE	43,308,983	5,214,709	58,617,298	5,214,709	58,617,298	5,214,709
104	STATE FISCAL ACCOUNTABILITY AUTHORITY	21,280,827	1,700,213	21,280,827	1,700,213	21,280,827	1,700,213
105	SFAA - STATE AUDITOR'S OFFICE	7,333,227	4,753,588	7,486,497	4,906,858	7,486,497	4,906,858
106	STATEWIDE EMPLOYEE BENEFITS			113,340,063	113,340,063	113,340,063	113,340,063
107	CAPITAL RESERVE FUND	162,485,305	162,485,305	176,095,044	176,095,044	176,095,044	176,095,044
108	PUBLIC EMPLOYEE BENEFIT AUTHORITY	154,398,830	112,368,739	154,398,830	112,368,739	154,398,830	112,368,739
109	DEPARTMENT OF REVENUE	86,058,493	51,881,400	86,058,493	51,881,400	86,058,493	51,881,400
110	STATE ETHICS COMMISSION	1,998,156	1,480,648	1,998,156	1,480,648	1,998,156	1,480,648
111	PROCUREMENT REVIEW PANEL	181,431	178,897	181,431	178,897	181,431	178,897
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 TREASURER	254,356,729	254,356,729	267,166,781	267,166,781	267,166,781	267,166,781
114	AID TO SUBDIVISIONS - DEPARTMENT OF REVENUE	20,421,270	20,421,270				
115	TAX RELIEF TRUST FUND	614,053,000		629,405,136		629,405,136	
	<b>GRAND TOTAL</b>	29,469,666,345		31,115,546,524		31,115,546,524	
	<b>STATE OF SOUTH CAROLINA</b>		8,737,012,312		9,503,817,864		9,503,817,864
	<b>SOURCE OF FUNDS</b>						
	<b>APPROP GENERAL FUNDS</b>	8,737,012,312		9,503,817,864		9,503,817,864	
	<b>FEDERAL FUNDS</b>	8,809,788,162		9,283,791,742		9,283,791,742	
	<b>OTHER FUNDS</b>	11,922,865,871		12,327,936,918		12,327,936,918	
	<b>GRAND TOTAL</b>	29,469,666,345		31,115,546,524		31,115,546,524	