

SECTION 1
DEPARTMENT OF EDUCATION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. SUPERINTENDENT OF EDUCATION						
2 STATE SUPERINTENDENT OF	92,007	92,007	92,007	92,007		
3 EDUCATION	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	1,412,927	1,182,927	1,412,927	1,182,927		
5	(25.00)	(21.25)	(25.00)	(21.25)		
6 UNCLASSIFIED POSITIONS	125,787	125,787	125,787	125,787		
7 OTHER PERSONAL SERVICES	60,000		60,000			
8 OTHER OPERATING EXPENSES	579,025	151,025	579,025	151,025		
9 TOTAL I. SUPERINTENDENT	2,269,746	1,551,746	2,269,746	1,551,746		
10 OF EDUCATION	(26.00)	(22.25)	(26.00)	(22.25)		
11						
12 II. BOARD OF EDUCATION						
13 OTHER PERSONAL SERVICES	4,787	4,787	4,787	4,787		
14 OTHER OPERATING EXPENSES	53,247	53,247	53,247	53,247		
15 TOTAL II. BOARD OF EDUCATION	58,034	58,034	58,034	58,034		
16						
17 III. ACCOUNTABILITY						
18 A. OPERATIONS						
19 CLASSIFIED POSITIONS	5,598,436	2,798,436	5,598,436	2,798,436		
20	(84.02)	(34.25)	(84.02)	(34.25)		
21 UNCLASSIFIED POSITIONS	122,868	122,868	122,868	122,868		
22	(1.00)	(1.00)	(1.00)	(1.00)		
23 OTHER PERSONAL SERVICES	439,672	15,709	439,672	15,709		
24 OTHER OPERATING EXPENSES	11,438,454	210,254	11,438,454	210,254		
25 TOTAL A. OPERATIONS	17,599,430	3,147,267	17,599,430	3,147,267		
26	(85.02)	(35.25)	(85.02)	(35.25)		
27						
28 B. EDUCATIONAL ACCOUNTABILITY ACT						
29 CLASSIFIED POSITIONS	283,236	283,236	283,236	283,236		
30 OTHER OPERATING EXPENSES	64,811	64,811	64,811	64,811		
31 TOTAL B. EDUCATIONAL	348,047	348,047	348,047	348,047		
32 ACCOUNTABILITY ACT						
33						
34 C. SCOICC						

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		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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		
2		(4.00)	(4.00)	(4.00)	(4.00)		
3	OTHER PERSONAL SERVICES	44,882	44,882	44,882	44,882		
4	OTHER OPERATING EXPENSES	112,973	112,973	112,973	112,973		
5	TOTAL C. SCOICC	336,957	336,957	336,957	336,957		
6		(4.00)	(4.00)	(4.00)	(4.00)		
7							
8	TOTAL III. ACCOUNTABILITY	18,284,434	3,832,271	18,284,434	3,832,271		
9		(89.02)	(39.25)	(89.02)	(39.25)		
10							
11	IV. CHIEF INFORMATION OFFICE						
12	CLASSIFIED POSITIONS	1,911,421	1,881,421	1,911,421	1,881,421		
13		(22.51)	(16.76)	(22.51)	(16.76)		
14	OTHER OPERATING EXPENSES	2,024,656	2,019,656	2,024,656	2,019,656		
15	TOTAL IV. CHIEF	3,936,077	3,901,077	3,936,077	3,901,077		
16	INFORMATION OFFICE	(22.51)	(16.76)	(22.51)	(16.76)		
17							
18	V. SCHOOL EFFECTIVENESS & VIRTUALSC						
19	CLASSIFIED POSITIONS	5,857,807	3,817,807	5,857,807	3,817,807		
20		(104.49)	(79.05)	(104.49)	(79.05)		
21	UNCLASSIFIED POSITIONS	1,946,793	1,946,793	1,946,793	1,946,793		
22		(15.00)	(15.00)	(15.00)	(15.00)		
23	OTHER PERSONAL SERVICES	3,879,651	2,879,651	3,879,651	2,879,651		
24	OTHER OPERATING EXPENSES	17,207,276	1,507,276	17,207,276	1,507,276		
25	TOTAL V. SCHOOL EFFECTIVENESS	28,891,527	10,151,527	28,891,527	10,151,527		
26	& VIRTUALSC	(119.49)	(94.05)	(119.49)	(94.05)		
27							
28	VI. CHIEF FINANCE OFFICE						
29	A. FINANCE & OPERATIONS						
30	CLASSIFIED POSITIONS	2,234,630	1,641,357	2,234,630	1,641,357		
31		(51.02)	(44.02)	(51.02)	(44.02)		
32	OTHER PERSONAL SERVICES	139,201	94,201	139,201	94,201		
33	OTHER OPERATING EXPENSES	1,211,655	856,655	26,211,655	856,655		
34	AID TO OTHER ENTITIES	5,617	5,617	5,617	5,617		

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		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL A. FINANCE & OPERATIONS	3,591,103	2,597,830	28,591,103	2,597,830		
2		(51.02)	(44.02)	(51.02)	(44.02)		
3							
4	B. INSTRUCTIONAL MATERIALS						
5	CLASSIFIED POSITIONS	161,064		161,064			
6		(2.00)		(2.00)			
7	OTHER PERSONAL SERVICES	30,000		30,000			
8	OTHER OPERATING EXPENSES	1,336,838		1,336,838			
9	TOTAL B. INSTRUCTIONAL MATERIALS	1,527,902		1,527,902			
10		(2.00)		(2.00)			
11							
12	TOTAL VI. CHIEF FINANCE OFFICE	5,119,005	2,597,830	30,119,005	2,597,830		
13		(53.02)	(44.02)	(53.02)	(44.02)		
14							
15	VII. OPERATIONS AND SUPPORT						
16	A. SUPPORT OPERATIONS						
17	CLASSIFIED POSITIONS	5,638,887	3,796,759	5,638,887	3,796,759		
18		(109.00)	(53.15)	(109.00)	(53.15)		
19	OTHER PERSONAL SERVICES	787,681	634	787,681	634		
20	OTHER OPERATING EXPENSES	18,845,842	718,609	18,845,842	718,609		
21	AID SCHOOL DISTRICTS	23,698	23,698	23,698	23,698		
22	TOTAL A. SUPPORT OPERATIONS	25,296,108	4,539,700	25,296,108	4,539,700		
23		(109.00)	(53.15)	(109.00)	(53.15)		
24							
25	B. BUS SHOPS						
26	CLASSIFIED POSITIONS	18,800,424	13,800,424	18,800,424	13,800,424		
27		(457.62)	(376.02)	(457.62)	(376.02)		
28	OTHER PERSONAL SERVICES	485,624	98,102	485,624	98,102		
29	OTHER OPERATING EXPENSES	45,085,935	38,410,935	52,958,535	38,410,935		
30	AID TO DISTRICTS	500,000	500,000	500,000	500,000		
31	AID SCHL DIST - BUS	2,996,195	2,996,195	2,996,195	2,996,195		
32	DRIVERS' WORKERS' COMP						
33	AID SCH DISTRICT - DRIVER SALARY/F	57,743,437	57,743,437	57,743,437	57,743,437		
34							

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		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	AID SCH DISTRICT -	1,023,062	1,023,062	1,023,062	1,023,062		
2	CONTRACT DRIVERS						
3	BUS DRV AIDE	129,548	129,548	129,548	129,548		
4	AID OTHER STATE AGENCIES	69,751	69,751	69,751	69,751		
5	TOTAL B. BUS SHOPS	126,833,976	114,771,454	134,706,576	114,771,454		
6		(457.62)	(376.02)	(457.62)	(376.02)		
7							
8	C. BUSES						
9	BUS LEASES	3,000,000	3,000,000	3,000,000	3,000,000		
10	BUS PURCHASES	5,015,506	5,015,506	5,015,506	5,015,506		
11	EAA TRANSPORTATION	3,153,136	3,153,136	3,153,136	3,153,136		
12	EEDA TRANSPORTATION	608,657	608,657	608,657	608,657		
13	TOTAL C. BUSES	11,777,299	11,777,299	11,777,299	11,777,299		
14							
15	TOTAL VII. OPERATIONS	163,907,383	131,088,453	171,779,983	131,088,453		
16	AND SUPPORT	(566.62)	(429.17)	(566.62)	(429.17)		
17							
18	VIII. EDUCATION IMPROVEMENT ACT						
19	A. STANDARDS,TEACHING,LEARNING,ACCOUNT						
20	1. STUDENT LEARNING						
21	EEDA	8,413,832		8,413,832			
22	INDUSTRY CERTIFICATIONS/CREDENTIALS	550,000		3,000,000			
23	ADULT EDUCATION	15,073,736		15,073,736			
24	AID TO DISTRICTS	24,401,779		24,401,779			
25	STUDENT AT RISK OF	79,551,723		79,551,723			
26	SCHOOL FAILURE						
27	ALLOC EIA - ARTS CURRICULA	1,487,571		1,487,571			
28	CAREER & TECHNOLOGY EDUCATION	20,072,135		20,072,135			
29	SUMMER READING CAMPS	7,500,000		7,500,000			
30	READING COACHES	9,922,556		19,922,556			
31	TOTAL 1. STUDENT LEARNING	166,973,332		179,423,332			
32							
33	2. STUDENT TESTING						
34	CLASSIFIED POSITIONS	548,518		548,518			

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	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(9.00)		(9.00)			
2 OTHER OPERATING EXPENSES	678,748		678,748			
3 ASSESSMENT/TESTING	27,261,400		29,261,400			
4 TOTAL 2. STUDENT TESTING	28,488,666		30,488,666			
5	(9.00)		(9.00)			
6						
7 3. CURRICULUM & STANDARDS						
8 CLASSIFIED POSITIONS	126,232		126,232			
9	(2.00)		(2.00)			
10 OTHER PERSONAL SERVICES	4,736		4,736			
11 OTHER OPERATING EXPENSES	41,987		41,987			
12 INSTRUCTIONAL MATERIALS	20,922,839		20,922,839			
13 READING	3,271,026		3,271,026			
14 TOTAL 3. CURRICULUM & STANDARDS	24,366,820		24,366,820			
15	(2.00)		(2.00)			
16						
17 4. ASSIST, INTERVENTION & REWARD						
18 CLASSIFIED POSITIONS	1,236,436		1,236,436			
19	(29.10)		(29.10)			
20 OTHER OPERATING EXPENSES	1,374,752		1,374,752			
21 EAA TECHNICAL ASSISTANCE	23,801,301		23,801,301			
22 POWER SCHOOLS/DATA COLLECTION	7,500,000		7,500,000			
23 SCHOOL VALUE ADDED INSTRUMENT	1,400,000		1,400,000			
24 SCHOOL SAFETY PROGRAM	10,000,000					
25 STUDENT HEALTH AND FITNESS ACT			5,577,165			
26 - NURSES						
27 TOTAL 4. ASSIST, INTERVENTION & REWARD	45,312,489		40,889,654			
28	(29.10)		(29.10)			
29						
30 TOTAL A. STANDARDS,TEACHING,LEARNING, ACCOUNT	265,141,307		275,168,472			
31	(40.10)		(40.10)			
32						
33 B. EARLY CHILDHOOD EDUCATION						
34 CLASSIFIED POSITIONS	831,246		831,246			

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	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(13.50)		(13.50)			
2 OTHER OPERATING EXPENSES	556,592		556,592			
3 ALLOC EIA - 4 YR	15,513,846					
4 EARLY CHILDHOOD						
5 CDEPP - SCDE	41,441,053		68,476,965			
6 TOTAL B. EARLY	58,342,737		69,864,803			
7 CHILDHOOD EDUCATION	(13.50)		(13.50)			
8						
9 C. TEACHER QUALITY						
10 1. CERTIFICATION						
11 CLASSIFIED POSITIONS	1,263,470		1,263,470			
12	(27.25)		(27.25)			
13 OTHER PERSONAL SERVICES	1,579		1,579			
14 OTHER OPERATING EXPENSES	638,999		638,999			
15 TOTAL 1. CERTIFICATION	1,904,048		1,904,048			
16	(27.25)		(27.25)			
17						
18 2. RETENTION & REWARD						
19 CLASSIFIED POSITIONS	80,000		80,000			
20	(1.00)		(1.00)			
21 TEACHER OF THE YEAR	155,000		155,000			
22 TEACHER QUALITY COMMISSION	372,724		372,724			
23 ALLOC EIA - TEACHER SALARIES	181,230,766		181,230,766			
24 TEACHER SUPPLIES	14,721,500		14,721,500			
25 ALLOC EIA -	39,524,934		43,533,934			
26 EMPLOYER CONTRIBUTIONS						
27 NATIONAL BOARD CERTIFICATION	44,500,000		43,647,176			
28 RURAL TEACHER RECRUITMENT	9,748,392		9,748,392			
29 TOTAL 2. RETENTION & REWARD	290,333,316		293,489,492			
30	(1.00)		(1.00)			
31						
32 3. PROFESSIONAL DEVELOPMENT						
33 ADEPT	873,909		873,909			
34 PROFESSIONAL DEVELOPMENT	2,771,758		2,771,758			

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		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	TOTAL 3. PROFESSIONAL	3,645,667		3,645,667	
2	DEVELOPMENT				
3					
4	4. ADEPT				
5	CLASSIFIED POSITIONS	65,000		65,000	
6		(1.00)		(1.00)	
7	TOTAL 4. ADEPT	65,000		65,000	
8		(1.00)		(1.00)	
9					
10	TOTAL C. TEACHER QUALITY	295,948,031		299,104,207	
11		(29.25)		(29.25)	
12					
13	D. LEADERSHIP				
14	CLASSIFIED POSITIONS	82,049		82,049	
15		(10.77)		(10.77)	
16	OTHER PERSONAL SERVICES	83,121		83,121	
17	OTHER OPERATING EXPENSES	279,032		279,032	
18	TECHNOLOGY	12,271,826		12,271,826	
19	TOTAL D. LEADERSHIP	12,716,028		12,716,028	
20		(10.77)		(10.77)	
21					
22	E. EIA EMPLOYER CONTRIBUTIONS				
23	EMPLOYER CONTRIBUTIONS	1,269,821		1,269,821	
24	TOTAL E. EIA	1,269,821		1,269,821	
25	EMPLOYER CONTRIBUTIONS				
26					
27	F. PARTNERSHIPS				
28	ETV - K-12 PUBLIC	3,576,409			
29	EDUCATION (H670)				
30	ETV - INFRASTRUCTURE (H670)	2,150,000			
31	LITERACY & DISTANCE	415,000		415,000	
32	LEARNING (P360)				
33	REACH OUT & READ (A850)	1,000,000		1,000,000	
34	SC YOUTH CHALLENGE	1,000,000		1,000,000	

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		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	ACADEMY (E240)				
2	ARTS EDUCATION PROGRAMS (H910)	1,170,000		1,170,000	
3	EDUCATION OVERSIGHT COMMITTEE	1,793,242		1,793,242	
4	(A850)				
5	SCIENCE PLUS (A850)	563,406		563,406	
6	STEM CENTERS SC (H120)	1,750,000		1,750,000	
7	TEACH FOR AMERICA SC (A850)	3,000,000		3,000,000	
8	GOVERNOR'S SCHOOL FOR ARTS &	1,619,531		1,619,531	
9	HUMANITIES (H630)				
10	WIL LOU GRAY OPPORTUNITY	736,678		736,678	
11	SCHOOL (H710)				
12	SCHOOL FOR DEAF & BLIND (H750)	7,933,774		7,933,774	
13	DIABILITIES & SPECIAL	408,653		408,653	
14	NEEDS (J160)				
15	SC COUNCIL ON ECONOMIC	300,000		300,000	
16	EDUCATION (H270)				
17	JOHN DE LA HOWE SC (L120)	417,734		417,734	
18	CLEMSON AGRICULTURE EDUCATION	1,144,356		1,144,356	
19	TEACHERS (P200)				
20	CENTER FOR EDUCATIONAL	715,933		715,933	
21	PARTNERSHIPS (H270)				
22	CENTERS OF EXCELLENCE (H030)	1,137,526		1,137,526	
23	TEACHER RECRUIT PROGRAM (H030)	4,243,527		4,243,527	
24	TEACHER LOAN PROGRAM (E160)	5,089,881		5,089,881	
25	BABYNET AUTISM THERAPY (J020)	3,926,408		3,926,408	
26	CALL ME MISTER (H120)	500,000		500,000	
27	REGIONAL EDUCATION CENTERS	1,952,000		1,952,000	
28	(P320)				
29	FAMILY CONNECTION SC (H630)	300,000		300,000	
30	SDE GRANTS COMMITTEE	504,313		504,313	
31	GOV SCHOOL FOR MATH &	1,207,122		1,207,122	
32	SCIENCE (H630)				
33	CENTER EDUC RECRUIT, RETEN,	531,680		1,781,680	
34	& ADV (CERRA) (H470)				

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		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	DEPT OF JUVENILE			2,500,000	
2	JUSTICE (N120)				
3	NATIONAL STUDENT CLEARINGHOUSE			56,100	
4	(E500)				
5	SAVE THE CHILDREN (A850)			1,000,000	
6	TRANSFORM SC (A850)	400,000		400,000	
7	TOTAL F. PARTNERSHIPS	49,487,173		48,566,864	
8					
9	G. TRANSPORTATION				
10	OTHER OPERATING EXPENSES	22,032,195		22,032,195	
11	TOTAL G. TRANSPORTATION	22,032,195		22,032,195	
12					
13	H. CHARTER SCHOOL DISTRICT				
14	SOUTH CAROLINA PUBLIC	126,461,481		126,461,481	
15	CHARTER SCHOOLS				
16	TOTAL H. CHARTER	126,461,481		126,461,481	
17	SCHOOL DISTRICT				
18					
19	I. FIRST STEPS TO SCHOOL READINESS				
20	CLASSIFIED POSITIONS	2,179,885		2,179,885	
21		(38.50)		(38.50)	
22	UNCLASSIFIED POSITIONS	121,540		121,540	
23		(1.00)		(1.00)	
24	OTHER PERSONAL SERVICES	150,000		150,000	
25	OTHER OPERATING EXPENSES	1,906,225		1,906,225	
26	CDEPP	9,767,864		30,647,766	
27	COUNTY PARTNERSHIPS	14,435,228		14,435,228	
28	EMPLOYER CONTRIBUTIONS	775,485		775,485	
29	TOTAL I. FIRST STEPS TO	29,336,227		50,216,129	
30	SCHOOL READINESS	(39.50)		(39.50)	
31					
32	J. EIA NON-RECURRING				
33	COMPUTER SCIENCE CERT AND			700,000	
34	PROF LEARNING				

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		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	SDE GRANTS COMMITTEE			7,000,000	
2	SOUTH CAROLINA PUBLIC			9,588,000	
3	CHARTER SCHOOLS				
4	TOTAL J. EIA NON-RECURRING			17,288,000	
5					
6	TOTAL VIII. EDUCATION	860,735,000		922,688,000	
7	IMPROVEMENT ACT	(133.12)		(133.12)	
8					
9	IX. GOVERNORS SCH SCIENCE & MATH				
10	CLASSIFIED POSITIONS	2,982,763	2,982,763		
11		(63.30)	(63.30)		
12	UNCLASSIFIED POSITIONS	3,748,211	3,638,211		
13		(32.79)	(32.02)		
14	OTHER PERSONAL SERVICES	171,100	68,600		
15	OTHER OPERATING EXPENSES	4,824,385	4,345,385		
16	ALLOC OTHER ENTITIES	13,200			
17	EMPLOYER CONTRIBUTIONS	2,474,125	2,432,325		
18	TOTAL IX. GOVERNORS SCH SCIENCE	14,213,784	13,467,284		
19	& MATH	(96.09)	(95.32)		
20					
21	X. AID TO SCHOOL DISTRICTS				
22	A. DISTRIBUTION TO SUBDIVISIONS				
23	STATE AID TO CLASSROOMS	2,853,016,058	2,853,016,058	2,888,239,702	2,888,239,702
24	CDEPP - SCDE	5,983,049	5,983,049	5,983,049	5,983,049
25	ALLOC SCHOOL DIST	802,603,600		877,603,600	
26	ALLOC OTHER STATE AGENCIES	15,041,000		15,041,000	
27	ALLOC OTHER ENTITIES	20,673,744		20,673,744	
28	TEACHER SUPPLY	600,000	600,000	600,000	600,000
29	ADULT ED	500,000	500,000	500,000	500,000
30	STUDENT HEALTH AND FITNESS	26,297,502	26,297,502	26,297,502	26,297,502
31	READING COACHES	29,483,100	29,483,100	19,483,100	19,483,100
32	GUIDANCE/CAREER SPECIALIST	31,362,113	31,362,113	31,362,113	31,362,113
33	AID SCHOOL DISTRICT -	186,910,640	186,910,640	186,910,640	186,910,640
34	RETIREE INS				

SECTION 1
DEPARTMENT OF EDUCATION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL A. DISTRIBUTION	3,972,470,806	3,134,152,462	4,072,694,450	3,159,376,106		
2	TO SUBDIVISIONS						
3							
4	B. SPECIAL ALLOCATIONS						
5	SCHOOL SAFETY PROGRAM	1,935,000	1,935,000				
6	STATE MUSEUM (H950)	275,000	275,000	275,000	275,000		
7	VOCATIONAL EQUIPMENT (H710)	39,978	39,978	39,978	39,978		
8	ARCHIVES AND HISTORY (H790)	22,377	22,377	22,377	22,377		
9	STATUS OFFENDER (L120)	346,473	346,473				
10	HANDICAPPED - PROFOUNDLY MENTALLY	85,286	85,286	85,286	85,286		
11							
12	STUDENT LOAN CORP - CAREER CHANGERS	1,065,125	1,065,125	1,065,125	1,065,125		
13							
14	SC COUNCIL ON HOLOCAUST	350,000	350,000	350,000	350,000		
15	ARCHIBALD RUTLEDGE SCHOLARSHIPS	10,478	10,478	10,478	10,478		
16							
17	TOTAL B. SPECIAL ALLOCATIONS	4,129,717	4,129,717	1,848,244	1,848,244		
18							
19	TOTAL X. AID TO SCHOOL DISTRICTS	3,976,600,523	3,138,282,179	4,074,542,694	3,161,224,350		
20							
21							
22	XI. GOV SCHL FOR ARTS & HUMANITIES						
23	CLASSIFIED POSITIONS	2,255,367	2,190,367				
24		(47.02)	(46.52)				
25	UNCLASSIFIED POSITIONS	2,706,820	2,637,820				
26		(36.33)	(35.58)				
27	OTHER PERSONAL SERVICES	845,106	526,835				
28	OTHER OPERATING EXPENSES	1,624,826	1,174,826				
29	EMPLOYER CONTRIBUTIONS	2,235,479	2,132,979				
30	TOTAL XI. GOV SCHL FOR ARTS & HUMANITIES	9,667,598	8,662,827				
31		(83.35)	(82.10)				
32							
33	XII. CHARTER SCHOOL DISTRICT						
34	SOUTH CAROLINA PUBLIC			15,000,000	15,000,000		

SECTION 1
DEPARTMENT OF EDUCATION

		2020-2021		2021-2022			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CHARTER SCHOOLS						
2	TOTAL XII. CHARTER			15,000,000	15,000,000		
3	SCHOOL DISTRICT						
4							
5	XIII. FIRST STEPS TO SCH READINESS						
6	CLASSIFIED POSITIONS	763,348	69,348	763,348	69,348		
7		(16.00)	(11.00)	(16.00)	(11.00)		
8	NEW POSITIONS - ACCOUNTANT/FISCAL						
9	ANALYST III			(2.00)	(2.00)		
10	OTHER PERSONAL SERVICES	275,000		275,000			
11	OTHER OPERATING EXPENSES	5,003,392		5,003,392			
12	CDEPP - PRIVATE	6,424,200	6,424,200	6,424,200	6,424,200		
13	EMPLOYER CONTRIBUTIONS	243,082	32,332	243,082	32,332		
14	TOTAL XIII. FIRST STEPS TO	12,709,022	6,525,880	12,709,022	6,525,880		
15	SCH READINESS	(16.00)	(11.00)	(18.00)	(13.00)		
16							
17	XIV. EMPLOYEE BENEFITS						
18	EMPLOYER CONTRIBUTIONS	20,085,776	14,275,006	20,085,776	14,275,006		
19	TOTAL XIV. EMPLOYEE BENEFITS	20,085,776	14,275,006	20,085,776	14,275,006		
20							
21	TOTAL DEPARTMENT OF EDUCATION	5,116,477,909	3,334,394,114	5,300,364,298	3,350,206,174		
22		(1,205.22)	(833.92)	(1,027.78)	(658.50)		

SECTION 3
LOTTERY EXPENDITURE ACCOUNT

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. LOTTERY EXPENDITURE ACCOUNT						
2 LOTTERY EXPENDITURES	490,100,000		504,250,000			
3 UNCLAIMED PRIZES	19,000,000		19,000,000			
4 TOTAL I. LOTTERY	509,100,000		523,250,000			
5 EXPENDITURE ACCOUNT						
6						
7 TOTAL LOTTERY EXPENDITURE	509,100,000		523,250,000			
8 ACCOUNT						

SECTION 4
EDUCATION OVERSIGHT COMMITTEE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION					
2	EXECUTIVE DIRECTOR					
3	99,600		99,600			
4	(1.00)		(1.00)			
5	UNCLASSIFIED LEGISLATIVE MISC					
6	330,000		330,000			
7	(9.00)		(9.00)			
8	TAXABLE SUBSISTENCE					
9	2,000		2,000			
10	OTHER PERSONAL SERVICES					
11	130,000		130,000			
12	OTHER OPERATING EXPENSES					
13	1,101,642		1,101,642			
14	TOTAL I. ADMINISTRATION					
15	1,663,242		1,663,242			
16	(10.00)		(10.00)			
17	II. EMPLOYEE BENEFITS					
18	EMPLOYER CONTRIBUTIONS					
19	130,000		130,000			
20	TOTAL II. EMPLOYEE BENEFITS					
21	130,000		130,000			
22	TOTAL EDUCATION OVERSIGHT COMMITTEE					
23	1,793,242		1,793,242			
24	(10.00)		(10.00)			

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 SUPERINTENDENT	117,861	117,861	117,861	117,861		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	204,843	204,843	204,843	204,843		
5	(5.00)	(5.00)	(5.00)	(5.00)		
6 OTHER PERSONAL SERVICES	4,085	4,085	4,085	4,085		
7 OTHER OPERATING EXPENSES	24,419	24,419	24,419	24,419		
8 TOTAL I. ADMINISTRATION	351,208	351,208	351,208	351,208		
9	(6.00)	(6.00)	(6.00)	(6.00)		
10						
11 II. EDUCATIONAL PROGRAM						
12 A. ACADEMIC PROGRAM						
13 CLASSIFIED POSITIONS	622,018	622,018	622,018	622,018		
14	(15.62)	(15.36)	(15.62)	(15.36)		
15 UNCLASSIFIED POSITIONS	498,407	403,407	498,407	403,407		
16	(11.55)	(6.45)	(11.55)	(6.45)		
17 OTHER PERSONAL SERVICES	38,770	38,770	38,770	38,770		
18 OTHER OPERATING EXPENSES	216,589	171,589	216,589	171,589		
19 TOTAL A. ACADEMIC PROGRAM	1,375,784	1,235,784	1,375,784	1,235,784		
20	(27.17)	(21.81)	(27.17)	(21.81)		
21						
22 B. VOCATIONAL EDUCATION						
23 UNCLASSIFIED POSITIONS	94,026	94,026	94,026	94,026		
24	(4.43)	(3.50)	(4.43)	(3.50)		
25 OTHER OPERATING EXPENSES	127,040	102,040	127,040	102,040		
26 TOTAL B. VOCATIONAL EDUCATION	221,066	196,066	221,066	196,066		
27	(4.43)	(3.50)	(4.43)	(3.50)		
28						
29 C. LIBRARY						
30 UNCLASSIFIED POSITIONS	29,154	29,154	29,154	29,154		
31	(0.81)	(0.61)	(0.81)	(0.61)		
32 OTHER OPERATING EXPENSES	2,837	2,837	2,837	2,837		
33 TOTAL C. LIBRARY	31,991	31,991	31,991	31,991		
34	(0.81)	(0.61)	(0.81)	(0.61)		

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL II. EDUCATIONAL PROGRAM	1,628,841	1,463,841	1,628,841	1,463,841		
2		(32.41)	(25.92)	(32.41)	(25.92)		
3							
4	III. STUDENT SERVICES						
5	CLASSIFIED POSITIONS	1,454,925	1,454,925	1,454,925	1,454,925		
6		(41.39)	(41.39)	(41.39)	(41.39)		
7	OTHER PERSONAL SERVICES	15,000	15,000	15,000	15,000		
8	OTHER OPERATING EXPENSES	158,000	125,000	158,000	125,000		
9	TOTAL III. STUDENT SERVICES	1,627,925	1,594,925	1,627,925	1,594,925		
10		(41.39)	(41.39)	(41.39)	(41.39)		
11							
12	IV. SUPPORT SERVICES						
13	CLASSIFIED POSITIONS	652,953	556,953	652,953	556,953		
14		(18.61)	(15.84)	(18.61)	(15.84)		
15	OTHER PERSONAL SERVICES	55,000	25,000	55,000	25,000		
16	OTHER OPERATING EXPENSES	1,969,233	1,122,912	1,969,233	1,122,912		
17	TOTAL IV. SUPPORT SERVICES	2,677,186	1,704,865	2,677,186	1,704,865		
18		(18.61)	(15.84)	(18.61)	(15.84)		
19							
20	V. EMPLOYEE BENEFITS						
21	EMPLOYER CONTRIBUTIONS	1,552,925	1,497,925	1,552,925	1,497,925		
22	TOTAL V. EMPLOYEE BENEFITS	1,552,925	1,497,925	1,552,925	1,497,925		
23							
24	TOTAL WIL LOU GRAY	7,838,085	6,612,764	7,838,085	6,612,764		
25	OPPORTUNITY SCHOOL	(98.41)	(89.15)	(98.41)	(89.15)		

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 PRESIDENT	125,174	125,174	125,174	125,174		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	1,391,043	1,371,669	1,391,043	1,371,669		
5	(26.62)	(26.12)	(26.62)	(26.12)		
6 UNCLASSIFIED POSITIONS	77,851	40,485	77,851	40,485		
7	(3.00)	(0.50)	(3.00)	(0.50)		
8 OTHER PERSONAL SERVICES	134,084	1,200	134,084	1,200		
9 OTHER OPERATING EXPENSES	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		
11 TOTAL I. ADMINISTRATION	7,069,215	4,349,928	7,069,215	4,349,928		
12	(30.62)	(27.62)	(30.62)	(27.62)		
13						
14 II. EDUCATION						
15 A. DEAF EDUCATION						
16 CLASSIFIED POSITIONS	441,640	441,640	441,640	441,640		
17	(9.20)	(9.20)	(9.20)	(9.20)		
18 UNCLASSIFIED POSITIONS	282,618		282,618			
19	(14.54)		(14.54)			
20 OTHER OPERATING EXPENSES	333,990	333,990	333,990	333,990		
21 TOTAL A. DEAF EDUCATION	1,058,248	775,630	1,058,248	775,630		
22	(23.74)	(9.20)	(23.74)	(9.20)		
23						
24 B. BLIND EDUCATION						
25 CLASSIFIED POSITIONS	410,434	410,434	410,434	410,434		
26	(7.90)	(7.90)	(7.90)	(7.90)		
27 UNCLASSIFIED POSITIONS	229,258		229,258			
28	(10.69)		(10.69)			
29 OTHER OPERATING EXPENSES	392,423	392,423	392,423	392,423		
30 AID OTHER STATE AGENCIES	50,000	50,000	50,000	50,000		
31 TOTAL B. BLIND EDUCATION	1,082,115	852,857	1,082,115	852,857		
32	(18.59)	(7.90)	(18.59)	(7.90)		
33						
34 C. MULTIHANDICAPPED EDUCATION						

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	554,734	554,734	554,734	554,734		
2		(16.90)	(16.90)	(16.90)	(16.90)		
3	UNCLASSIFIED POSITIONS	320,679		320,679			
4		(12.79)		(12.79)			
5	OTHER OPERATING EXPENSES	333,421	333,421	333,421	333,421		
6	TOTAL C. MULTIHANDICAPPED	1,208,834	888,155	1,208,834	888,155		
7	EDUCATION	(29.69)	(16.90)	(29.69)	(16.90)		
8							
9	TOTAL II. EDUCATION	3,349,197	2,516,642	3,349,197	2,516,642		
10		(72.02)	(34.00)	(72.02)	(34.00)		
11							
12	III. STUDENT SUPPORT SERVICES						
13	CLASSIFIED POSITIONS	551,380	262,338	551,380	262,338		
14		(27.15)	(13.35)	(27.15)	(13.35)		
15	UNCLASSIFIED POSITIONS	587,186	523,372	587,186	523,372		
16		(24.05)	(7.76)	(24.05)	(7.76)		
17	OTHER PERSONAL SERVICES	499,003	14,823	499,003	14,823		
18	OTHER OPERATING EXPENSES	1,828,831	373,039	1,828,831	373,039		
19	TOTAL III. STUDENT	3,466,400	1,173,572	3,466,400	1,173,572		
20	SUPPORT SERVICES	(51.20)	(21.11)	(51.20)	(21.11)		
21							
22	IV. RESIDENTIAL LIFE						
23	CLASSIFIED POSITIONS	1,526,512	1,526,512	1,526,512	1,526,512		
24		(69.67)	(69.67)	(69.67)	(69.67)		
25	UNCLASSIFIED POSITIONS	62,750	62,750	62,750	62,750		
26		(4.36)	(2.10)	(4.36)	(2.10)		
27	OTHER PERSONAL SERVICES	331,596	331,596	331,596	331,596		
28	OTHER OPERATING EXPENSES	555,000	255,000	555,000	255,000		
29	TOTAL IV. RESIDENTIAL LIFE	2,475,858	2,175,858	2,475,858	2,175,858		
30		(74.03)	(71.77)	(74.03)	(71.77)		
31							
32	V. OUTREACH SERVICES						
33	CLASSIFIED POSITIONS	1,708,652	118,467	1,708,652	118,467		
34		(33.02)	(2.50)	(33.02)	(2.50)		

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNCLASSIFIED POSITIONS	579,504		579,504			
2		(31.61)		(31.61)			
3	OTHER PERSONAL SERVICES	1,063,173		1,063,173			
4	OTHER OPERATING EXPENSES	1,781,910		1,781,910			
5	TOTAL V. OUTREACH SERVICES	5,133,239	118,467	5,133,239	118,467		
6		(64.63)	(2.50)	(64.63)	(2.50)		
7							
8	VI. PHYSICAL SUPPORT						
9	CLASSIFIED POSITIONS	943,895	943,895	943,895	943,895		
10		(22.88)	(22.88)	(22.88)	(22.88)		
11	OTHER PERSONAL SERVICES	18,500	18,500	18,500	18,500		
12	OTHER OPERATING EXPENSES	1,378,525	1,378,525	1,378,525	1,378,525		
13	TOTAL VI. PHYSICAL SUPPORT	2,340,920	2,340,920	2,340,920	2,340,920		
14		(22.88)	(22.88)	(22.88)	(22.88)		
15							
16	VII. EMPLOYEE BENEFITS						
17	EMPLOYER CONTRIBUTIONS	5,191,075	2,841,062	5,191,075	2,841,062		
18	TOTAL VII. EMPLOYEE BENEFITS	5,191,075	2,841,062	5,191,075	2,841,062		
19							
20	TOTAL SCHOOL FOR THE DEAF	29,025,904	15,516,449	29,025,904	15,516,449		
21	AND THE BLIND	(315.38)	(179.88)	(315.38)	(179.88)		

SECTION 7
GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	SUPERINTENDENT	111,000	111,000	111,000	111,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	244,644	244,644	244,644	244,644		
5		(4.00)	(4.00)	(4.00)	(4.00)		
6	OTHER PERSONAL SERVICES	20,761	1,952	20,761	1,952		
7	OTHER OPERATING EXPENSES	39,600	14,600	39,600	14,600		
8	TOTAL I. ADMINISTRATION	416,005	372,196	416,005	372,196		
9		(5.00)	(5.00)	(5.00)	(5.00)		
10							
11	II. EDUCATION						
12	CLASSIFIED POSITIONS	81,845	47,508	81,845	47,508		
13		(3.35)	(1.90)	(3.35)	(1.90)		
14	UNCLASSIFIED POSITIONS	444,143	418,924	444,143	418,924		
15		(15.82)	(6.56)	(15.82)	(6.56)		
16	OTHER PERSONAL SERVICES	83,000	53,000	83,000	53,000		
17	OTHER OPERATING EXPENSES	382,293	10,076	382,293	10,076		
18	TOTAL II. EDUCATION	991,281	529,508	991,281	529,508		
19		(19.17)	(8.46)	(19.17)	(8.46)		
20							
21	III. CHILDREN'S SERVICES						
22	A. RESIDENTIAL SERVICES						
23	CLASSIFIED POSITIONS	942,686	942,686	1,067,686	1,067,686		
24		(28.48)	(28.48)	(28.48)	(28.48)		
25	OTHER PERSONAL SERVICES	1,064	1,064	1,064	1,064		
26	OTHER OPERATING EXPENSES	295,731	106,094	295,731	106,094		
27	CASE SERVICES	2,000		2,000			
28	TOTAL A. RESIDENTIAL SERVICES	1,241,481	1,049,844	1,366,481	1,174,844		
29		(28.48)	(28.48)	(28.48)	(28.48)		
30							
31	B. BEHAVIORAL HEALTH						
32	CLASSIFIED POSITIONS	275,678	275,678	275,678	275,678		
33		(10.40)	(9.72)	(10.40)	(9.72)		
34	OTHER OPERATING EXPENSES	102,516	44,641	102,516	44,641		

GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL B. BEHAVIORAL HEALTH	378,194	320,319	378,194	320,319		
2		(10.40)	(9.72)	(10.40)	(9.72)		
3							
4	C. EXPERIMENTAL LEARNING						
5	CLASSIFIED POSITIONS	181,432	181,432	181,432	181,432		
6		(6.27)	(6.27)	(6.27)	(6.27)		
7	OTHER OPERATING EXPENSES	50,000	5,000	50,000	5,000		
8	TOTAL C. EXPERIMENTAL	231,432	186,432	231,432	186,432		
9	LEARNING	(6.27)	(6.27)	(6.27)	(6.27)		
10							
11	D. EDUCATION CENTER						
12	CLASSIFIED POSITIONS	382,176	382,176	382,176	382,176		
13		(11.07)	(11.07)	(11.07)	(11.07)		
14	OTHER OPERATING EXPENSES	213,700	138,700	213,700	138,700		
15	TOTAL D. EDUCATION CENTER	595,876	520,876	595,876	520,876		
16		(11.07)	(11.07)	(11.07)	(11.07)		
17							
18	TOTAL III. CHILDREN'S	2,446,983	2,077,471	2,571,983	2,202,471		
19	SERVICES	(56.22)	(55.54)	(56.22)	(55.54)		
20							
21	IV. SUPPORT SERVICES						
22	CLASSIFIED POSITIONS	412,464	412,464	537,464	537,464		
23		(18.00)	(17.75)	(18.00)	(17.75)		
24	OTHER OPERATING EXPENSES	1,059,850	853,873	1,109,850	903,873		
25	TOTAL IV. SUPPORT SERVICES	1,472,314	1,266,337	1,647,314	1,441,337		
26		(18.00)	(17.75)	(18.00)	(17.75)		
27							
28	V. EMPLOYEE BENEFITS						
29	EMPLOYER CONTRIBUTIONS	792,892	736,689	839,365	783,162		
30	TOTAL V. EMPLOYEE BENEFITS	792,892	736,689	839,365	783,162		
31							
32	TOTAL GOVERNOR'S SCHOOL FOR AGRICULTURE AT	6,119,475	4,982,201	6,465,948	5,328,674		
33	JOHN DE LA HOWE	(98.39)	(86.75)	(98.39)	(86.75)		

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. INTERNAL ADMINISTRATION						
2	PRESIDENT & GENERAL MANAGER	177,276		177,276			
3		(1.00)		(1.00)			
4	CLASSIFIED POSITIONS	836,224		886,224	50,000		
5		(18.00)		(18.00)			
6	OTHER PERSONAL SERVICES	225,000		225,000			
7	OTHER OPERATING EXPENSES	645,000		1,195,000	50,000		
8	TOTAL I. INTERNAL	1,883,500		2,483,500	100,000		
9	ADMINISTRATION	(19.00)		(19.00)			
10							
11	II. PROGRAM AND SERVICES						
12	A. TOWERNET						
13	1. ENGINEERING ADMINISTRATION						
14	CLASSIFIED POSITIONS	710,665	230,665				
15		(9.00)	(4.00)				
16	OTHER OPERATING EXPENSES	27,000	13,500				
17	TOTAL 1. ENGINEERING	737,665	244,165				
18	ADMINISTRATION	(9.00)	(4.00)				
19							
20	2. TRANSMISSIONS & RECEPTION						
21	CLASSIFIED POSITIONS	2,012,694	112,694				
22		(38.00)					
23	OTHER PERSONAL SERVICES	55,000					
24	OTHER OPERATING EXPENSES	2,181,989	30,989				
25	TOTAL 2. TRANSMISSIONS	4,249,683	143,683				
26	& RECEPTION	(38.00)					
27							
28	3. COMMUNICATIONS						
29	CLASSIFIED POSITIONS	125,000					
30		(4.00)					
31	OTHER PERSONAL SERVICES	60,000					
32	OTHER OPERATING EXPENSES	75,000					
33	TOTAL 3. COMMUNICATIONS	260,000					
34		(4.00)					

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

		2020-2021		2021-2022	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	CLASSIFIED POSITIONS			4,648,359	2,143,359
2				(51.00)	(4.00)
3	OTHER PERSONAL SERVICES			115,000	
4	OTHER OPERATING EXPENSES			2,840,398	450,898
5	TOTAL A. TOWERNET	5,247,348	387,848	7,603,757	2,594,257
6		(51.00)	(4.00)	(51.00)	(4.00)
7					
8	B. EDUCATION				
9	1. PRE-K EDUCATION				
10	CLASSIFIED POSITIONS	40,000			
11		(1.00)			
12	OTHER OPERATING EXPENSES	60,000			
13	TOTAL 1. PRE-K EDUCATION	100,000			
14		(1.00)			
15					
16	2. K-12 EDUCATION				
17	CLASSIFIED POSITIONS	297,000			
18		(12.00)			
19	OTHER PERSONAL SERVICES	36,000			
20	OTHER OPERATING EXPENSES	1,055,000			
21	TOTAL 2. K-12 EDUCATION	1,388,000			
22		(12.00)			
23					
24	3. HIGHER EDUCATION				
25	CLASSIFIED POSITIONS	208,000			
26		(6.00)			
27	OTHER OPERATING EXPENSES	150,000			
28	TOTAL 3. HIGHER EDUCATION	358,000			
29		(6.00)			
30					
31	4. AGENCY, LOCAL & OTHER EDUCATION SERVICES				
32	CLASSIFIED POSITIONS	435,000			
33		(8.00)			
34	OTHER OPERATING EXPENSES	570,000			

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL 4. AGENCY, LOCAL &	1,005,000					
2	OTHER EDUCATION SERVICES	(8.00)					
3							
4	5. TRAINING ASSESSMENT						
5	CLASSIFIED POSITIONS	105,000					
6		(3.00)					
7	OTHER PERSONAL SERVICES	30,000					
8	OTHER OPERATING EXPENSES	50,000					
9	TOTAL 5. TRAINING ASSESSMENT	185,000					
10		(3.00)					
11							
12	CLASSIFIED POSITIONS			2,100,000	1,015,000		
13				(30.00)			
14	OTHER PERSONAL SERVICES			131,000	65,000		
15	OTHER OPERATING EXPENSES			3,470,000	1,485,000		
16	TOTAL B. EDUCATION	3,036,000		5,701,000	2,565,000		
17		(30.00)		(30.00)			
18							
19	C. CONTENT						
20	CLASSIFIED POSITIONS	317,275	17,275	2,374,609	722,609		
21		(10.00)		(44.20)	(16.00)		
22	OTHER PERSONAL SERVICES	46,102	1,102	221,102	46,102		
23	OTHER OPERATING EXPENSES	1,150,000		9,508,600	55,000		
24	TOTAL C. CONTENT	1,513,377	18,377	12,104,311	823,711		
25		(10.00)		(44.20)	(16.00)		
26							
27	D. TELEVISION CONTENT						
28	1. NATIONAL						
29	CLASSIFIED POSITIONS	92,000					
30		(2.00)					
31	OTHER OPERATING EXPENSES	2,000,000					
32	TOTAL 1. NATIONAL	2,092,000					
33		(2.00)					
34							

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	2. LOCAL & TRANSPARENCY						
2	CLASSIFIED POSITIONS	1,710,334	705,334				
3		(23.20)	(16.00)				
4	OTHER PERSONAL SERVICES	150,000	45,000				
5	OTHER OPERATING EXPENSES	1,483,600	55,000				
6	TOTAL 2. LOCAL & TRANSPARENCY	3,343,934	805,334				
7		(23.20)	(16.00)				
8							
9	3. REGIONAL OPERATIONS						
10	CLASSIFIED POSITIONS	255,000					
11		(9.00)					
12	OTHER PERSONAL SERVICES	25,000					
13	OTHER OPERATING EXPENSES	125,000					
14	TOTAL 3. REGIONAL OPERATIONS	405,000					
15		(9.00)					
16							
17	TOTAL D. TELEVISION CONTENT	5,840,934	805,334				
18		(34.20)	(16.00)				
19							
20	E. ENTERPRISE ACTIVITIES						
21	1. FUNDRAISING						
22	CLASSIFIED POSITIONS	120,000					
23		(1.00)					
24	OTHER OPERATING EXPENSES	115,000					
25	TOTAL 1. FUNDRAISING	235,000					
26		(1.00)					
27							
28	2. UNDERWRITING						
29	CLASSIFIED POSITIONS	180,000					
30		(5.00)					
31	OTHER OPERATING EXPENSES	20,000					
32	TOTAL 2. UNDERWRITING	200,000					
33		(5.00)					
34							

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	3. MARKETING					
2	OTHER OPERATING EXPENSES					
3	60,000					
3	TOTAL 3. MARKETING					
3	60,000					
4						
5	CLASSIFIED POSITIONS					
5			300,000			
6			(6.00)			
7	OTHER OPERATING EXPENSES					
7			195,000			
8	TOTAL E. ENTERPRISE					
8	495,000		495,000			
9	ACTIVITIES					
9	(6.00)		(6.00)			
10						
11	TOTAL II. PROGRAM					
11	16,132,659	1,211,559	25,904,068	5,982,968		
12	AND SERVICES					
12	(131.20)	(20.00)	(131.20)	(20.00)		
13						
14	III. EMPLOYEE BENEFITS					
15	EMPLOYER CONTRIBUTIONS					
15	2,637,600	527,200	3,492,600	1,382,200		
16	TOTAL III. EMPLOYEE BENEFITS					
16	2,637,600	527,200	3,492,600	1,382,200		
17						
18	TOTAL EDUCATIONAL TELEVISION					
18	20,653,759	1,738,759	31,880,168	7,465,168		
19	COMMISSION					
19	(150.20)	(20.00)	(150.20)	(20.00)		

SECTION 9
GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES

		2020-2021		2021-2022			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES						
2	CLASSIFIED POSITIONS			2,255,367	2,190,367		
3				(47.02)	(46.52)		
4	UNCLASSIFIED POSITIONS			2,706,820	2,637,820		
5				(36.33)	(35.58)		
6	NEW POSITIONS - TEACHER						
7				(2.00)	(2.00)		
8	OTHER PERSONAL SERVICES			845,106	526,835		
9	OTHER OPERATING EXPENSES			1,624,826	1,174,826		
10	TOTAL I. GOVERNOR'S SCHOOL FOR			7,432,119	6,529,848		
11	ARTS AND HUMANITIES			(85.35)	(84.10)		
12							
13	II. EMPLOYEE BENEFITS						
14	EMPLOYER CONTRIBUTIONS			2,235,479	2,132,979		
15	TOTAL II. EMPLOYEE BENEFITS			2,235,479	2,132,979		
16							
17	TOTAL GOVERNOR'S SCHOOL FOR ARTS			9,667,598	8,662,827		
18	AND HUMANITIES			(85.35)	(84.10)		

SECTION 10
GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS					
2	CLASSIFIED POSITIONS		2,982,763	2,982,763		
3			(63.30)	(63.30)		
4	NEW POSITIONS -					
5	ADMINISTRATIVE ASSISTANT		(1.00)	(1.00)		
6	NEW POSITIONS - BUILDING/GROUNDS					
7	SPECIALIST II		(2.00)	(2.00)		
8	UNCLASSIFIED POSITIONS		3,748,211	3,638,211		
9			(32.79)	(32.02)		
10	OTHER PERSONAL SERVICES		171,100	68,600		
11	OTHER OPERATING EXPENSES		5,324,385	4,345,385		
12	ALLOC OTHER ENTITIES		13,200			
13	TOTAL I. GOVERNOR'S SCHOOL FOR		12,239,659	11,034,959		
14	SCIENCE AND MATHEMATICS		(99.09)	(98.32)		
15						
16	II. EMPLOYEE BENEFITS					
17	EMPLOYER CONTRIBUTIONS		2,474,125	2,432,325		
18	TOTAL II. EMPLOYEE BENEFITS		2,474,125	2,432,325		
19						
20	TOTAL GOVERNOR'S SCHOOL FOR SCIENCE		14,713,784	13,467,284		
21	AND MATHEMATICS		(99.09)	(98.32)		

SECTION 11
COMMISSION ON HIGHER EDUCATION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	204,111	204,111	204,111	204,111		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	1,427,804	1,427,804	1,362,804	1,362,804		
5	(37.00)	(26.95)	(37.00)	(26.95)		
6 UNCLASSIFIED POSITIONS						
7	(1.70)	(1.15)	(1.70)	(1.15)		
8 OTHER PERSONAL SERVICES	60,765	60,765	60,765	60,765		
9 OTHER OPERATING EXPENSES	285,520	285,520	385,520	385,520		
10 TOTAL I. ADMINISTRATION	1,978,200	1,978,200	2,013,200	2,013,200		
11	(39.70)	(29.10)	(39.70)	(29.10)		
12						
13 II. OTHER AGENCIES AND ENTITIES						
14 ACADEMIC ENDOWMENT	160,592	160,592	160,592	160,592		
15 AFRICAN AMERICAN LOAN PROGRAM	119,300	119,300	119,300	119,300		
16 EPSCOR	161,314	161,314	161,314	161,314		
17 GREENVILLE TC - UNIVERSITY CNT	594,390	594,390	594,390	594,390		
18 PERFORMANCE FUNDING	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		
20 UNIVERSITY CNTR OF	1,084,899	1,084,899	1,084,899	1,084,899		
21 GRNVILLE-OPERATIONS						
22 TOTAL II. OTHER AGENCIES	7,868,881	3,682,304	7,868,881	3,682,304		
23 AND ENTITIES						
24						
25 III. LICENSING						
26 CLASSIFIED POSITIONS	239,534	47,972	239,534	47,972		
27	(3.00)	(0.60)	(3.00)	(0.60)		
28 OTHER OPERATING EXPENSES	109,929		109,929			
29 TOTAL III. LICENSING	349,463	47,972	349,463	47,972		
30	(3.00)	(0.60)	(3.00)	(0.60)		
31						
32 IV. STATE APPROVING SECTION						
33 UNCLASSIFIED POSITIONS	32,788		42,600			
34	(0.30)		(0.30)			

SECTION 11
COMMISSION ON HIGHER EDUCATION

		2020-2021		2021-2022	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	OTHER PERSONAL SERVICES	162,129		74,840	
2	OTHER OPERATING EXPENSES	66,723		144,200	
3	TOTAL IV. STATE	261,640		261,640	
4	APPROVING SECTION	(0.30)		(0.30)	
5					
6	V. CHE GRANT & OTHER HIGHER EDUCATION COLLABORATION				
7	COLLEGE GOAL SUNDAY	41,000		41,000	
8	EEDA	1,180,576	1,180,576	1,180,576	1,180,576
9	GEAR UP	3,620,801	177,201	3,620,801	177,201
10	IMPROVING TEACHER QUALITY (ITQ)	876,879		876,879	
11					
12	SMARTSTATE PROGRAM	885,284		885,284	
13	ADMINISTRATION				
14	TOTAL V. CHE GRANT & OTHER HIGHER EDUCATION COLLABORATION	6,604,540	1,357,777	6,604,540	1,357,777
15					
16					
17	VI. EMPLOYEE BENEFITS				
18	EMPLOYER CONTRIBUTIONS	866,452	663,903	831,452	628,903
19	TOTAL VI. EMPLOYEE BENEFITS	866,452	663,903	831,452	628,903
20					
21	VII. SCHOLARSHIPS & ASSISTANCE				
22	EDUCATIONAL ENDOWMENT	24,000,000	24,000,000	24,000,000	24,000,000
23	SREB CONTRACT PROGRAM	3,785,183	3,785,183	3,785,183	3,785,183
24	& ASSESSMENTS				
25	TOTAL VII. SCHOLARSHIPS & ASSISTANCE	27,785,183	27,785,183	27,785,183	27,785,183
26					
27					
28	TOTAL COMMISSION ON HIGHER EDUCATION	45,714,359	35,515,339	45,714,359	35,515,339
29		(43.00)	(29.70)	(43.00)	(29.70)

SECTION 12
HIGHER EDUCATION TUITION GRANTS COMMISSION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 DIRECTOR	82,026	82,026	82,026	82,026		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	139,197	139,197	139,197	139,197		
5	(4.00)	(4.00)	(4.00)	(4.00)		
6 OTHER OPERATING EXPENSES	26,608	26,608	26,608	26,608		
7 TOTAL I. ADMINISTRATION	247,831	247,831	247,831	247,831		
8	(5.00)	(5.00)	(5.00)	(5.00)		
9						
10 II. TUITION GRANTS						
11 OTHER OPERATING EXPENSES	33,608,624	27,558,624	33,808,624	27,558,624		
12 TOTAL II. TUITION GRANTS	33,608,624	27,558,624	33,808,624	27,558,624		
13						
14 III. EMPLOYEE BENEFITS						
15 EMPLOYER CONTRIBUTIONS	96,642	96,642	96,642	96,642		
16 TOTAL III. EMPLOYEE BENEFITS	96,642	96,642	96,642	96,642		
17						
18 TOTAL HIGHER EDUCATION TUITION	33,953,097	27,903,097	34,153,097	27,903,097		
19 GRANTS COMMISSION	(5.00)	(5.00)	(5.00)	(5.00)		

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. E&G-UNRESTRICTED						
3 PRESIDENT	191,250	191,250	191,250	191,250		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	15,508,918	3,627,951	15,508,918	3,627,951		
6	(384.05)	(170.71)	(384.05)	(170.71)		
7 UNCLASSIFIED POSITIONS	19,178,876	4,888,453	19,178,876	4,888,453		
8	(163.50)	(97.93)	(163.50)	(97.93)		
9 OTHER PERSONAL SERVICES	5,521,551		5,521,551			
10 OTHER OPERATING EXPENSES	18,575,583	1,017,599	21,494,823	1,017,599		
11 TOTAL A. E&G-UNRESTRICTED	58,976,178	9,725,253	61,895,418	9,725,253		
12	(548.55)	(269.64)	(548.55)	(269.64)		
13						
14 B. E&G-RESTRICTED						
15 OTHER PERSONAL SERVICES	3,029,402		3,029,402			
16 OTHER OPERATING EXPENSES	51,019,116		51,935,395			
17 TOTAL B. E&G-RESTRICTED	54,048,518		54,964,797			
18						
19 TOTAL I. EDUCATION & GENERAL	113,024,696	9,725,253	116,860,215	9,725,253		
20	(548.55)	(269.64)	(548.55)	(269.64)		
21						
22 II. AUXILIARY ENTERPRISES						
23 CLASSIFIED POSITIONS	2,058,237		2,058,237			
24	(95.20)		(95.20)			
25 UNCLASSIFIED POSITIONS	2,951,807		2,951,807			
26	(28.00)		(28.00)			
27 OTHER PERSONAL SERVICES	1,301,054		1,301,054			
28 OTHER OPERATING EXPENSES	20,340,914		20,340,914			
29 TOTAL II. AUXILIARY	26,652,012		26,652,012			
30 ENTERPRISES	(123.20)		(123.20)			
31						
32 III. EMPLOYEE BENEFITS						
33 EMPLOYER CONTRIBUTIONS	14,880,253	2,775,433	14,880,253	2,775,433		
34 TOTAL III. EMPLOYEE BENEFITS	14,880,253	2,775,433	14,880,253	2,775,433		

SECTION 13
THE CITADEL

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL THE CITADEL	154,556,961	12,500,686	158,392,480	12,500,686		
2		(671.75)	(269.64)	(671.75)	(269.64)		

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. E&G-UNRESTRICTED						
3 PRESIDENT	318,781	318,781	318,781	318,781		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	91,890,713	1,643,319	95,977,526	1,643,319		
6	(1,787.16)	(1,003.85)	(1,787.16)	(1,003.85)		
7 UNCLASSIFIED POSITIONS	180,576,007	64,371,259	187,420,468	64,371,259		
8	(1,093.62)	(301.86)	(1,093.62)	(301.86)		
9 OTHER PERSONAL SERVICES	36,611,729	909,117	39,281,407	909,117		
10 OTHER OPERATING EXPENSES	158,483,355	4,634,343	166,270,239	4,634,343		
11 SCHOLARSHIPS	41,491,255		48,334,096			
12 TOTAL A. E&G-UNRESTRICTED	509,371,840	71,876,819	537,602,517	71,876,819		
13	(2,881.78)	(1,306.71)	(2,881.78)	(1,306.71)		
14						
15 B. E&G-RESTRICTED						
16 CLASSIFIED POSITIONS	2,933,110		3,075,559			
17	(60.33)		(60.33)			
18 UNCLASSIFIED POSITIONS	18,168,696		19,042,065			
19	(117.83)		(117.83)			
20 OTHER PERSONAL SERVICES	27,112,572		28,889,898			
21 OTHER OPERATING EXPENSES	76,788,109		85,944,173			
22 SCHOLARSHIPS	120,273,957		124,173,559			
23 TOTAL B. E&G-RESTRICTED	245,276,444		261,125,254			
24	(178.16)		(178.16)			
25						
26 TOTAL I. EDUCATION & GENERAL	754,648,284	71,876,819	798,727,771	71,876,819		
27	(3,059.94)	(1,306.71)	(3,059.94)	(1,306.71)		
28						
29 II. AUXILIARY ENTERPRISES						
30 CLASSIFIED POSITIONS	25,482,130		26,431,769			
31	(366.59)		(366.59)			
32 UNCLASSIFIED POSITIONS	36,067,041		38,999,025			
33	(143.38)		(143.38)			
34 OTHER PERSONAL SERVICES	9,906,551		10,386,945			

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2020-2021		2021-2022	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	OTHER OPERATING EXPENSES	139,067,379		146,650,684	
2	SCHOLARSHIPS	12,575,447		13,536,924	
3	DEBT SERVICE	6,879,163		6,879,163	
4	PRINCIPAL - LOAN NOTE	3,807,333		4,350,266	
5	INT PAYMENT - CLEMSON STOCK	5,540,024		6,423,837	
6	TOTAL II. AUXILIARY	239,325,068		253,658,613	
7	ENTERPRISES	(509.97)		(509.97)	
8					
9	III. EMPLOYEE BENEFITS				
10	EMPLOYER CONTRIBUTIONS	174,607,403	23,405,353	205,219,283	23,405,353
11	TOTAL III. EMPLOYEE BENEFITS	174,607,403	23,405,353	205,219,283	23,405,353
12					
13	TOTAL CLEMSON UNIVERSITY - EDUCATION	1,168,580,755	95,282,172	1,257,605,667	95,282,172
14	& GENERAL	(3,569.91)	(1,306.71)	(3,569.91)	(1,306.71)

SECTION 15
UNIVERSITY OF CHARLESTON

		2020-2021		2021-2022			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	PRESIDENT	246,618	246,618	246,618	246,618		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	34,932,107	6,170,428	34,932,107	6,170,428		
5		(746.94)	(248.47)	(746.94)	(248.47)		
6	UNCLASSIFIED POSITIONS	57,128,794	16,208,673	57,128,794	16,208,673		
7		(562.49)	(238.91)	(562.49)	(238.91)		
8	OTHER PERSONAL SERVICES	19,492,220		19,492,220			
9	OTHER OPERATING EXPENSES	77,373,320	979,175	77,373,320	979,175		
10	LOWCOUNTRY GRAD CENTER	785,099	785,099	785,099	785,099		
11	TOTAL I. EDUCATION & GENERAL	189,958,158	24,389,993	189,958,158	24,389,993		
12		(1,310.43)	(488.38)	(1,310.43)	(488.38)		
13							
14	II. AUXILIARY SERVICES						
15	CLASSIFIED POSITIONS	3,017,553		3,017,553			
16		(77.50)		(77.50)			
17	UNCLASSIFIED POSITIONS	2,974,443		2,974,443			
18		(26.25)		(26.25)			
19	OTHER PERSONAL SERVICES	2,553,791		2,553,791			
20	OTHER OPERATING EXPENSES	37,732,732		37,732,732			
21	TOTAL II. AUXILIARY SERVICES	46,278,519		46,278,519			
22		(103.75)		(103.75)			
23							
24	III. EMPLOYEE BENEFITS						
25	EMPLOYER CONTRIBUTIONS	37,140,596	6,424,514	37,140,596	6,424,514		
26	TOTAL III. EMPLOYEE BENEFITS	37,140,596	6,424,514	37,140,596	6,424,514		
27							
28	TOTAL UNIVERSITY OF	273,377,273	30,814,507	273,377,273	30,814,507		
29	CHARLESTON	(1,414.18)	(488.38)	(1,414.18)	(488.38)		

SECTION 16
COASTAL CAROLINA UNIVERSITY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. E&G-UNRESTRICTED						
3 PRESIDENT	223,912	223,912	223,912	223,912		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	30,651,135	1,370,343	30,651,135	1,370,343		
6	(796.20)	(55.83)	(796.20)	(55.83)		
7 UNCLASSIFIED POSITIONS	48,529,774	9,306,202	48,529,774	9,306,202		
8	(578.31)	(140.91)	(578.31)	(140.91)		
9 OTHER PERSONAL SERVICES	24,903,452	2,327,452	24,903,452	2,327,452		
10 OTHER OPERATING EXPENSES	37,066,980		37,066,980			
11 SCHOLARSHIPS	12,000,000		12,000,000			
12 TOTAL A. E&G-UNRESTRICTED	153,375,253	13,227,909	153,375,253	13,227,909		
13	(1,375.51)	(197.74)	(1,375.51)	(197.74)		
14						
15 B. E&G-RESTRICTED						
16 CLASSIFIED POSITIONS	248,500		248,500			
17	(3.50)		(3.50)			
18 UNCLASSIFIED POSITIONS	80,585		80,585			
19	(7.12)		(7.12)			
20 OTHER PERSONAL SERVICES	1,242,869		1,242,869			
21 OTHER OPERATING EXPENSES	10,332,589		10,332,589			
22 SCHOLARSHIPS	18,060,000		18,060,000			
23 TOTAL B. E&G-RESTRICTED	29,964,543		29,964,543			
24	(10.62)		(10.62)			
25						
26 TOTAL I. EDUCATION & GENERAL	183,339,796	13,227,909	183,339,796	13,227,909		
27	(1,386.13)	(197.74)	(1,386.13)	(197.74)		
28						
29 II. AUXILIARY ENTERPRISES						
30 CLASSIFIED POSITIONS	1,830,653		1,830,653			
31	(85.92)		(85.92)			
32 OTHER PERSONAL SERVICES	3,530,000		3,530,000			
33 OTHER OPERATING EXPENSES	11,789,347		11,789,347			
34 TOTAL II. AUXILIARY	17,150,000		17,150,000			

SECTION 16
COASTAL CAROLINA UNIVERSITY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	ENTERPRISES		(85.92)			
2						
3	III. EMPLOYEE BENEFITS					
4	EMPLOYER CONTRIBUTIONS	48,450,714	3,254,988	48,450,714	3,254,988	
5	TOTAL III. EMPLOYEE BENEFITS	48,450,714	3,254,988	48,450,714	3,254,988	
6						
7	TOTAL COASTAL CAROLINA	248,940,510	16,482,897	248,940,510	16,482,897	
8	UNIVERSITY	(1,472.05)	(197.74)	(1,472.05)	(197.74)	

SECTION 17
FRANCIS MARION UNIVERSITY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. EDUCATION AND GENERAL					
2	A. E&G-UNRESTRICTED					
3	PRESIDENT	256,105	256,105	256,105	256,105	
4		(1.00)	(1.00)	(1.00)	(1.00)	
5	CLASSIFIED POSITIONS	11,162,604	3,529,687	11,162,604	3,529,687	
6		(239.07)	(163.19)	(239.07)	(163.19)	
7	UNCLASSIFIED POSITIONS	20,751,863	8,772,212	20,751,863	8,772,212	
8		(229.04)	(130.99)	(229.04)	(130.99)	
9	OTHER PERSONAL SERVICES	553,614		553,614		
10	OTHER OPERATING EXPENSES	5,405,762	2,116,448	5,405,762	2,116,448	
11	TOTAL A. E&G-UNRESTRICTED	38,129,948	14,674,452	38,129,948	14,674,452	
12		(469.11)	(295.18)	(469.11)	(295.18)	
13						
14	B. E&G-RESTRICTED					
15	CLASSIFIED POSITIONS	68,412		68,412		
16		(1.25)		(1.25)		
17	UNCLASSIFIED POSITIONS	1,003,223		1,003,223		
18		(5.00)		(5.00)		
19	OTHER PERSONAL SERVICES	832,842		832,842		
20	OTHER OPERATING EXPENSES	31,503,252		31,503,252		
21	TOTAL B. E&G-RESTRICTED	33,407,729		33,407,729		
22		(6.25)		(6.25)		
23						
24	TOTAL I. EDUCATION AND GENERAL	71,537,677	14,674,452	71,537,677	14,674,452	
25		(475.36)	(295.18)	(475.36)	(295.18)	
26						
27	II. AUXILIARY SERVICES					
28	CLASSIFIED POSITIONS	9,804		9,804		
29		(7.00)		(7.00)		
30	OTHER PERSONAL SERVICES	4,864		4,864		
31	OTHER OPERATING EXPENSES	1,035,704		1,035,704		
32	TOTAL II. AUXILIARY SERVICES	1,050,372		1,050,372		
33		(7.00)		(7.00)		
34						

SECTION 17
FRANCIS MARION UNIVERSITY

		2020-2021		2021-2022			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	III. EMPLOYEE BENEFITS						
2	EMPLOYER CONTRIBUTIONS	11,591,076	3,847,210	11,591,076	3,847,210		
3	TOTAL III. EMPLOYEE BENEFITS	11,591,076	3,847,210	11,591,076	3,847,210		
4							
5	TOTAL FRANCIS MARION	84,179,125	18,521,662	84,179,125	18,521,662		
6	UNIVERSITY	(482.36)	(295.18)	(482.36)	(295.18)		

SECTION 18
LANDER UNIVERSITY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 PRESIDENT	215,511	215,511	215,511	215,511		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	18,413,611	2,917,344	18,458,650	2,962,383		
5	(213.60)	(91.75)	(213.60)	(91.75)		
6 UNCLASSIFIED POSITIONS	11,743,741	4,295,836	11,811,299	4,363,394		
7	(230.31)	(79.95)	(230.31)	(79.95)		
8 NEW POSITIONS -			480,000			
9 ASSISTANT PROFESSOR			(8.00)			
10 NEW POSITIONS -			65,000			
11 ASSOCIATE PROFESSOR			(1.00)			
12 NEW POSITIONS - INSTRUCTOR			92,000			
13			(2.00)			
14 OTHER PERSONAL SERVICES	2,085,055		2,085,055			
15 OTHER OPERATING EXPENSES	26,667,516	146,376	26,521,140			
16 TOTAL I. EDUCATION & GENERAL	59,125,434	7,575,067	59,728,655	7,541,288		
17	(444.91)	(172.70)	(455.91)	(172.70)		
18						
19 II. AUXILIARY ENTERPRISES						
20 CLASSIFIED POSITIONS	644,415		644,415			
21	(11.00)		(11.00)			
22 UNCLASSIFIED POSITIONS	70,500		70,500			
23 OTHER PERSONAL SERVICES	371,420		371,420			
24 OTHER OPERATING EXPENSES	15,683,654		15,683,654			
25 TOTAL II. AUXILIARY	16,769,989		16,769,989			
26 ENTERPRISES	(11.00)		(11.00)			
27						
28 III. EMPLOYEE BENEFITS						
29 EMPLOYER CONTRIBUTIONS	8,663,595	2,404,986	8,964,914	2,438,765		
30 TOTAL III. EMPLOYEE BENEFITS	8,663,595	2,404,986	8,964,914	2,438,765		
31						
32 TOTAL LANDER UNIVERSITY	84,559,018	9,980,053	85,463,558	9,980,053		
33	(455.91)	(172.70)	(466.91)	(172.70)		

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. E&G-UNRESTRICTED						
3 PRESIDENT	198,900	198,900	198,900	198,900		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	6,980,830	3,271,269	6,980,830	3,271,269		
6	(11.51)	(10.16)	(11.51)	(10.16)		
7 UNCLASSIFIED POSITIONS	13,302,292	7,949,984	13,302,292	7,949,984		
8	(299.47)	(203.12)	(299.47)	(203.12)		
9 OTHER PERSONAL SERVICES	2,049,280		2,049,280			
10 OTHER OPERATING EXPENSES	13,227,103	387,493	13,227,103	387,493		
11 TEACHER TRAINING & DEVELOPMENT	51,506		51,506			
12 TRANSPORTATION CENTER	1,334,489		1,334,489			
13 TOTAL A. E&G-UNRESTRICTED	37,144,400	11,807,646	37,144,400	11,807,646		
14	(311.98)	(214.28)	(311.98)	(214.28)		
15						
16 B. E&G-RESTRICTED						
17 CLASSIFIED POSITIONS	549,426		549,426			
18	(0.07)		(0.07)			
19 UNCLASSIFIED POSITIONS	7,048,782		7,048,782			
20	(0.20)		(0.20)			
21 OTHER PERSONAL SERVICES	4,676,603		4,676,603			
22 OTHER OPERATING EXPENSES	45,511,798		45,511,798			
23 EIA-TEACHER RECRUITMENT	467,000		467,000			
24 TOTAL B. E&G-RESTRICTED	58,253,609		58,253,609			
25	(0.27)		(0.27)			
26						
27 TOTAL I. EDUCATION & GENERAL	95,398,009	11,807,646	95,398,009	11,807,646		
28	(312.25)	(214.28)	(312.25)	(214.28)		
29						
30 II. AUXILIARY ENTERPRISES						
31 CLASSIFIED POSITIONS	842,970		842,970			
32	(62.73)		(62.73)			
33 OTHER PERSONAL SERVICES	1,094,336		1,094,336			
34 OTHER OPERATING EXPENSES	10,322,914		10,322,914			

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

		2020-2021		2021-2022			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL II. AUXILIARY	12,260,220		12,260,220			
2	ENTERPRISES	(62.73)		(62.73)			
3							
4	III. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	14,709,205	4,302,486	14,709,205	4,302,486		
6	TOTAL III. EMPLOYEE BENEFITS	14,709,205	4,302,486	14,709,205	4,302,486		
7							
8	TOTAL SOUTH CAROLINA	122,367,434	16,110,132	122,367,434	16,110,132		
9	STATE UNIVERSITY	(374.98)	(214.28)	(374.98)	(214.28)		

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. UNIVERSITY OF SOUTH CAROLINA						
2 A. USC-NON-MED UNRESTRICTED E&G						
3 PRESIDENT	316,200	316,200	316,200	316,200		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	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)		
7 UNCLASSIFIED POSITIONS	180,973,056	79,679,269	180,973,056	79,679,269		
8	(1,508.89)	(923.81)	(1,508.89)	(923.81)		
9 OTHER PERSONAL SERVICES	90,620,863		90,620,863			
10 OTHER OPERATING EXPENSES	167,637,231		167,637,231			
11 LAW LIBRARY	344,076	344,076	344,076	344,076		
12 PALMETTO POISON CENTER	351,763	351,763	351,763	351,763		
13 SMALL BUSINESS DEVELOP CTR	791,734	791,734	791,734	791,734		
14 TOTAL A. USC-NON-MED	548,600,124	104,931,942	548,600,124	104,931,942		
15 UNRESTRICTED E&G	(3,881.36)	(2,475.38)	(3,881.36)	(2,475.38)		
16						
17 B. USC-NON-MED-RESTRICTED E&G						
18 CLASSIFIED POSITIONS	2,163,925		2,163,925			
19	(44.09)		(44.09)			
20 UNCLASSIFIED POSITIONS	18,617,643		18,617,643			
21	(205.82)		(205.82)			
22 OTHER PERSONAL SERVICES	53,953,772		53,953,772			
23 OTHER OPERATING EXPENSES	188,240,354		188,240,354			
24 TOTAL B. USC-NON-MED-RESTRICTED	262,975,694		262,975,694			
25 E&G	(249.91)		(249.91)			
26						
27 C. USC-NON-MED AUXILIARY						
28 CLASSIFIED POSITIONS	16,333,515		16,333,515			
29	(259.08)		(259.08)			
30 UNCLASSIFIED POSITIONS	1,137,961		1,137,961			
31	(112.00)		(112.00)			
32 OTHER PERSONAL SERVICES	34,692,182		34,692,182			
33 OTHER OPERATING EXPENSES	112,989,879		112,989,879			
34 TOTAL C. USC-NON-MED	165,153,537		165,153,537			

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2020-2021		2021-2022			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	AUXILIARY	(371.08)		(371.08)			
2							
3	TOTAL I. UNIVERSITY OF	976,729,355	104,931,942	976,729,355	104,931,942		
4	SOUTH CAROLINA	(4,502.35)	(2,475.38)	(4,502.35)	(2,475.38)		
5							
6	II. USC-MEDICINE						
7	A. USC-MEDICINE UNRESTRICTED						
8	CLASSIFIED POSITIONS	5,317,850	890,503	5,317,850	890,503		
9		(168.55)	(86.70)	(168.55)	(86.70)		
10	UNCLASSIFIED POSITIONS	14,025,925	9,899,171	14,025,925	9,899,171		
11		(187.13)	(127.30)	(187.13)	(127.30)		
12	OTHER PERSONAL SERVICES	6,015,541		6,015,541			
13	OTHER OPERATING EXPENSES	17,292,526	2,000,000	17,292,526	2,000,000		
14	CHILD ABUSE AND NEGLECT MEDICAL	3,200,000	3,200,000	3,200,000	3,200,000		
15	RESPONSE PROGRAM						
16	TOTAL A. USC-MEDICINE	45,851,842	15,989,674	45,851,842	15,989,674		
17	UNRESTRICTED	(355.68)	(214.00)	(355.68)	(214.00)		
18							
19	B. USC-MEDICINE RESTRICTED						
20	CLASSIFIED POSITIONS	1,956,700		1,956,700			
21		(136.58)		(136.58)			
22	UNCLASSIFIED POSITIONS	8,179,419		8,179,419			
23		(111.84)		(111.84)			
24	OTHER PERSONAL SERVICES	9,767,010		9,767,010			
25	OTHER OPERATING EXPENSES	22,316,490		22,316,490			
26	TOTAL B. USC-MEDICINE	42,219,619		42,219,619			
27	RESTRICTED	(248.42)		(248.42)			
28							
29	C. USC-MEDICINE EMPLOYEE BENEFITS						
30	EMPLOYER CONTRIBUTIONS	13,992,768	3,102,159	13,992,768	3,102,159		
31	TOTAL C. USC-MEDICINE	13,992,768	3,102,159	13,992,768	3,102,159		
32	EMPLOYEE BENEFITS						
33							
34	TOTAL II. USC-MEDICINE	102,064,229	19,091,833	102,064,229	19,091,833		

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	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)		
2						
3	III. USC GREENVILLE SCHOOL OF MEDICINE					
4	A. UNRESTRICTED					
5	CLASSIFIED POSITIONS	1,375,000		1,375,000		
6		(15.00)		(15.00)		
7	UNCLASSIFIED POSITIONS	3,700,000		3,700,000		
8		(30.00)		(30.00)		
9	OTHER PERSONAL SERVICES	1,300,000		1,300,000		
10	OTHER OPERATING EXPENSES	15,286,743		15,286,743		
11	TOTAL A. UNRESTRICTED	21,661,743		21,661,743		
12		(45.00)		(45.00)		
13						
14	B. RESTRICTED					
15	CLASSIFIED POSITIONS	120,000		120,000		
16		(5.00)		(5.00)		
17	UNCLASSIFIED POSITIONS					
18		(1.00)		(1.00)		
19	OTHER PERSONAL SERVICES	60,000		60,000		
20	OTHER OPERATING EXPENSES	2,990,000		2,990,000		
21	TOTAL B. RESTRICTED	3,170,000		3,170,000		
22		(6.00)		(6.00)		
23						
24	C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS					
25	EMPLOYER CONTRIBUTIONS	1,780,000		1,780,000		
26	TOTAL C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS	1,780,000		1,780,000		
27						
28						
29	TOTAL III. USC GREENVILLE SCHOOL OF MEDICINE	26,611,743		26,611,743		
30		(51.00)		(51.00)		
31						
32	IV. EMPLOYEE BENEFITS					
33	EMPLOYER CONTRIBUTIONS	159,697,435	31,946,013	159,697,435	31,946,013	
34	TOTAL IV. EMPLOYEE BENEFITS	159,697,435	31,946,013	159,697,435	31,946,013	

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL UNIVERSITY OF	1,265,102,762	155,969,788	1,265,102,762	155,969,788		
2	SOUTH CAROLINA	(5,157.45)	(2,689.38)	(5,157.45)	(2,689.38)		

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUCATION & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	5,676,267	671,267	5,676,267	671,267		
4	(184.80)	(49.06)	(184.80)	(49.06)		
5 UNCLASSIFIED POSITIONS	13,974,398	7,699,398	13,974,398	7,699,398		
6	(166.42)	(106.82)	(166.42)	(106.82)		
7 OTHER PERSONAL SERVICES	5,308,876		5,308,876			
8 OTHER OPERATING EXPENSES	5,428,739		5,428,739			
9 TOTAL A. EDUCATION	30,388,280	8,370,665	30,388,280	8,370,665		
10 & GENERAL-UNRESTRICTED	(351.22)	(155.88)	(351.22)	(155.88)		
11						
12 B. EDUC & GENERAL-RESTRICTED						
13 CLASSIFIED POSITIONS	64,471		64,471			
14	(5.44)		(5.44)			
15 UNCLASSIFIED POSITIONS	587,302		587,302			
16	(6.85)		(6.85)			
17 OTHER PERSONAL SERVICES	575,217		575,217			
18 OTHER OPERATING EXPENSES	18,680,364		19,680,364			
19 TOTAL B. EDUC	19,907,354		20,907,354			
20 & GENERAL-RESTRICTED	(12.29)		(12.29)			
21						
22 TOTAL I. EDUCATION & GENERAL	50,295,634	8,370,665	51,295,634	8,370,665		
23	(363.51)	(155.88)	(363.51)	(155.88)		
24						
25 II. AUXILIARY SERVICES						
26 CLASSIFIED POSITIONS	524,713		524,713			
27	(13.75)		(13.75)			
28 UNCLASSIFIED POSITIONS	20,000		20,000			
29 OTHER PERSONAL SERVICES	180,000		180,000			
30 OTHER OPERATING EXPENSES	3,002,789		3,002,789			
31 TOTAL II. AUXILIARY SERVICES	3,727,502		3,727,502			
32	(13.75)		(13.75)			
33						
34 III. EMPLOYEE BENEFITS						

SECTION 20B
USC - AIKEN CAMPUS

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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		
2	TOTAL III. EMPLOYEE BENEFITS	8,488,286	2,183,395	8,488,286	2,183,395		
3							
4	TOTAL USC - AIKEN CAMPUS	62,511,422	10,554,060	63,511,422	10,554,060		
5		(377.26)	(155.88)	(377.26)	(155.88)		

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUC & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	10,943,221	1,331,984	10,943,221	1,331,984		
4	(252.72)	(53.81)	(252.72)	(53.81)		
5 UNCLASSIFIED POSITIONS	20,558,089	11,258,089	20,558,089	11,258,089		
6	(249.21)	(131.01)	(249.21)	(131.01)		
7 OTHER PERSONAL SERVICES	7,200,000		7,200,000			
8 OTHER OPERATING EXPENSES	15,666,227		15,666,227			
9 TOTAL A. EDUC	54,367,537	12,590,073	54,367,537	12,590,073		
10 & GENERAL-UNRESTRICTED	(501.93)	(184.82)	(501.93)	(184.82)		
11						
12 B. EDUC & GENERAL-RESTRICTED						
13 CLASSIFIED POSITIONS	67,000		67,000			
14	(0.54)		(0.54)			
15 UNCLASSIFIED POSITIONS	64,858		64,858			
16	(1.53)		(1.53)			
17 OTHER PERSONAL SERVICES	748,397		748,397			
18 OTHER OPERATING EXPENSES	27,000,838		27,000,838			
19 TOTAL B. EDUC	27,881,093		27,881,093			
20 & GENERAL-RESTRICTED	(2.07)		(2.07)			
21						
22 TOTAL I. EDUCATION & GENERAL	82,248,630	12,590,073	82,248,630	12,590,073		
23	(504.00)	(184.82)	(504.00)	(184.82)		
24						
25 II. AUXILIARY SERVICES						
26 CLASSIFIED POSITIONS	525,000		525,000			
27	(12.00)		(12.00)			
28 OTHER PERSONAL SERVICES	354,480		354,480			
29 OTHER OPERATING EXPENSES	3,430,750		3,430,750			
30 TOTAL II. AUXILIARY SERVICES	4,310,230		4,310,230			
31	(12.00)		(12.00)			
32						
33 III. EMPLOYEE BENEFITS						
34 EMPLOYER CONTRIBUTIONS	13,851,146	2,992,953	13,851,146	2,992,953		

		2020-2021		2021-2022			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL III. EMPLOYEE BENEFITS	13,851,146	2,992,953	13,851,146	2,992,953		
2							
3	TOTAL USC - UPSTATE	100,410,006	15,583,026	100,410,006	15,583,026		
4		(516.00)	(184.82)	(516.00)	(184.82)		

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUC & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	4,364,444	231,315	4,364,444	231,315		
4	(128.49)	(28.74)	(128.49)	(28.74)		
5 UNCLASSIFIED POSITIONS	10,769,634	5,002,605	10,769,634	5,002,605		
6	(108.60)	(22.75)	(108.60)	(22.75)		
7 OTHER PERSONAL SERVICES	4,215,027		4,215,027			
8 OTHER OPERATING EXPENSES	3,364,185		3,364,185			
9 TOTAL A. EDUC	22,713,290	5,233,920	22,713,290	5,233,920		
10 & GENERAL-UNRESTRICTED	(237.09)	(51.49)	(237.09)	(51.49)		
11						
12 B. EDUC & GENERAL-RESTRICTED						
13 CLASSIFIED POSITIONS	52,532		52,532			
14	(2.00)		(2.00)			
15 UNCLASSIFIED POSITIONS	346,918		346,918			
16	(1.75)		(1.75)			
17 OTHER PERSONAL SERVICES	227,292		227,292			
18 OTHER OPERATING EXPENSES	9,543,157		11,043,157			
19 TOTAL B. EDUC	10,169,899		11,669,899			
20 & GENERAL-RESTRICTED	(3.75)		(3.75)			
21						
22 TOTAL I. EDUCATION & GENERAL	32,883,189	5,233,920	34,383,189	5,233,920		
23	(240.84)	(51.49)	(240.84)	(51.49)		
24						
25 II. AUXILIARY SERVICES						
26 CLASSIFIED POSITIONS						
27	(5.00)		(5.00)			
28 OTHER OPERATING EXPENSES	30,000		30,000			
29 TOTAL II. AUXILIARY SERVICES	30,000		30,000			
30	(5.00)		(5.00)			
31						
32 III. EMPLOYEE BENEFITS						
33 EMPLOYER CONTRIBUTIONS	5,835,885	730,228	5,835,885	730,228		
34 TOTAL III. EMPLOYEE BENEFITS	5,835,885	730,228	5,835,885	730,228		

SECTION 20D
USC - BEAUFORT CAMPUS

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL USC - BEAUFORT CAMPUS	38,749,074	5,964,148	40,249,074	5,964,148		
2		(245.84)	(51.49)	(245.84)	(51.49)		

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUC & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	1,245,038	79,049	1,245,038	79,049		
4	(53.03)	(5.41)	(53.03)	(5.41)		
5 UNCLASSIFIED POSITIONS	4,224,174	2,878,649	4,224,174	2,878,649		
6	(45.50)	(21.25)	(45.50)	(21.25)		
7 OTHER PERSONAL SERVICES	1,911,481		1,911,481			
8 OTHER OPERATING EXPENSES	3,683,780		3,683,780			
9 TOTAL A. EDUC	11,064,473	2,957,698	11,064,473	2,957,698		
10 & GENERAL-UNRESTRICTED	(98.53)	(26.66)	(98.53)	(26.66)		
11						
12 B. EDUC & GENERAL-RESTRICTED						
13 CLASSIFIED POSITIONS	11,376		11,376			
14 UNCLASSIFIED POSITIONS	10,000		10,000			
15 OTHER PERSONAL SERVICES	250,000		250,000			
16 OTHER OPERATING EXPENSES	7,667,375		7,667,375			
17 TOTAL B. EDUC	7,938,751		7,938,751			
18 & GENERAL-RESTRICTED						
19						
20 TOTAL I. EDUCATION & GENERAL	19,003,224	2,957,698	19,003,224	2,957,698		
21	(98.53)	(26.66)	(98.53)	(26.66)		
22						
23 II. AUXILIARY SERVICES						
24 OTHER OPERATING EXPENSES	15,000		15,000			
25 TOTAL II. AUXILIARY SERVICES	15,000		15,000			
26						
27 III. EMPLOYEE BENEFITS						
28 EMPLOYER CONTRIBUTIONS	2,726,205	612,230	2,726,205	612,230		
29 TOTAL III. EMPLOYEE BENEFITS	2,726,205	612,230	2,726,205	612,230		
30						
31 TOTAL USC - LANCASTER CAMPUS	21,744,429	3,569,928	21,744,429	3,569,928		
32	(98.53)	(26.66)	(98.53)	(26.66)		

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUC & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	1,076,436	113,020	1,076,436	113,020		
4	(34.75)	(3.00)	(34.75)	(3.00)		
5 UNCLASSIFIED POSITIONS	2,165,563	1,833,987	2,165,563	1,833,987		
6	(24.02)	(21.24)	(24.02)	(21.24)		
7 OTHER PERSONAL SERVICES	1,021,818		1,021,818			
8 OTHER OPERATING EXPENSES	2,773,100		2,773,100			
9 SALKEHATCHIE LEADERSHIP CENTER	100,460	100,460	100,460	100,460		
10 TOTAL A. EDUC	7,137,377	2,047,467	7,137,377	2,047,467		
11 & GENERAL-UNRESTRICTED	(58.77)	(24.24)	(58.77)	(24.24)		
12						
13 B. EDUC & GENERAL-RESTRICTED						
14 CLASSIFIED POSITIONS	20,779		20,779			
15 UNCLASSIFIED POSITIONS	175,265		175,265			
16	(1.00)		(1.00)			
17 OTHER PERSONAL SERVICES	112,310		112,310			
18 OTHER OPERATING EXPENSES	5,436,801		5,436,801			
19 TOTAL B. EDUC	5,745,155		5,745,155			
20 & GENERAL-RESTRICTED	(1.00)		(1.00)			
21						
22 TOTAL I. EDUCATION & GENERAL	12,882,532	2,047,467	12,882,532	2,047,467		
23	(59.77)	(24.24)	(59.77)	(24.24)		
24						
25 II. AUXILIARY						
26 CLASSIFIED POSITIONS	46,437		46,437			
27 OTHER PERSONAL SERVICES	15,000		15,000			
28 OTHER OPERATING EXPENSES	241,756		241,756			
29 TOTAL II. AUXILIARY	303,193		303,193			
30						
31 III. EMPLOYEE BENEFITS						
32 EMPLOYER CONTRIBUTIONS	1,547,428	431,687	1,547,428	431,687		
33 TOTAL III. EMPLOYEE BENEFITS	1,547,428	431,687	1,547,428	431,687		
34						

SECTION 20F
USC - SALKEHATCHIE CAMPUS

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL USC -	14,733,153	2,479,154	14,733,153	2,479,154		
2	SALKEHATCHIE CAMPUS	(59.77)	(24.24)	(59.77)	(24.24)		

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUC & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	1,308,787	434,304	1,308,787	434,304		
4	(33.00)	(12.29)	(33.00)	(12.29)		
5 UNCLASSIFIED POSITIONS	2,916,780	2,670,918	2,916,780	2,670,918		
6	(34.10)	(14.11)	(34.10)	(14.11)		
7 OTHER PERSONAL SERVICES	417,816		417,816			
8 OTHER OPERATING EXPENSES	4,164,898		4,164,898			
9 TOTAL A. EDUC	8,808,281	3,105,222	8,808,281	3,105,222		
10 & GENERAL-UNRESTRICTED	(67.10)	(26.40)	(67.10)	(26.40)		
11						
12 B. EDUC & GENERAL-RESTRICTED						
13 CLASSIFIED POSITIONS	32,845		32,845			
14	(1.46)		(1.46)			
15 OTHER PERSONAL SERVICES	254,534		254,534			
16 OTHER OPERATING EXPENSES	4,692,440		5,192,440			
17 TOTAL B. EDUC	4,979,819		5,479,819			
18 & GENERAL-RESTRICTED	(1.46)		(1.46)			
19						
20 TOTAL I. EDUCATION & GENERAL	13,788,100	3,105,222	14,288,100	3,105,222		
21	(68.56)	(26.40)	(68.56)	(26.40)		
22						
23 II. AUXILIARY SERVICES						
24 CLASSIFIED POSITIONS	67,342		67,342			
25	(4.00)		(4.00)			
26 OTHER PERSONAL SERVICES	40,416		40,416			
27 OTHER OPERATING EXPENSES	412,089		412,089			
28 TOTAL II. AUXILIARY SERVICES	519,847		519,847			
29	(4.00)		(4.00)			
30						
31 III. EMPLOYEE BENEFITS						
32 EMPLOYER CONTRIBUTIONS	2,236,474	813,096	2,236,474	813,096		
33 TOTAL III. EMPLOYEE BENEFITS	2,236,474	813,096	2,236,474	813,096		
34						

SECTION 20G
USC - SUMTER CAMPUS

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL USC - SUMTER CAMPUS	16,544,421	3,918,318	17,044,421	3,918,318		
2		(72.56)	(26.40)	(72.56)	(26.40)		

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUC & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	1,073,872	93,872	1,073,872	93,872		
4	(26.76)	(6.54)	(26.76)	(6.54)		
5 UNCLASSIFIED POSITIONS	1,395,395	1,245,395	1,395,395	1,245,395		
6	(11.06)	(11.06)	(11.06)	(11.06)		
7 OTHER PERSONAL SERVICES	1,300,000		1,300,000			
8 OTHER OPERATING EXPENSES	838,165		838,165			
9 TOTAL A. EDUC	4,607,432	1,339,267	4,607,432	1,339,267		
10 & GENERAL-UNRESTRICTED	(37.82)	(17.60)	(37.82)	(17.60)		
11						
12 B. EDUC & GENERAL-RESTRICTED						
13 CLASSIFIED POSITIONS	11,416		11,416			
14 UNCLASSIFIED POSITIONS	134,456		134,456			
15 OTHER PERSONAL SERVICES	40,220		40,220			
16 OTHER OPERATING EXPENSES	2,432,454		2,432,454			
17 TOTAL B. EDUC	2,618,546		2,618,546			
18 & GENERAL-RESTRICTED						
19						
20 TOTAL I. EDUCATION & GENERAL	7,225,978	1,339,267	7,225,978	1,339,267		
21	(37.82)	(17.60)	(37.82)	(17.60)		
22						
23 II. AUXILIARY SERVICES						
24 CLASSIFIED POSITIONS	25,000		25,000			
25	(1.00)		(1.00)			
26 OTHER PERSONAL SERVICES	5,000		5,000			
27 OTHER OPERATING EXPENSES	200,000		200,000			
28 TOTAL II. AUXILIARY SERVICES	230,000		230,000			
29	(1.00)		(1.00)			
30						
31 III. EMPLOYEE BENEFITS						
32 EMPLOYER CONTRIBUTIONS	1,202,900	230,298	1,202,900	230,298		
33 TOTAL III. EMPLOYEE BENEFITS	1,202,900	230,298	1,202,900	230,298		
34						

SECTION 20H
USC - UNION CAMPUS

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL USC - UNION CAMPUS	8,658,878	1,569,565	8,658,878	1,569,565		
2		(38.82)	(17.60)	(38.82)	(17.60)		

SECTION 21
WINTHROP UNIVERSITY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 PRESIDENT	195,229	195,229	195,229	195,229		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	16,518,508	4,541,508	16,518,508	4,541,508		
5	(353.67)	(215.73)	(353.67)	(215.73)		
6 UNCLASSIFIED POSITIONS	30,670,304	9,910,804	30,670,304	9,910,804		
7	(397.00)	(226.23)	(397.00)	(226.23)		
8 OTHER PERSONAL SERVICES	7,840,000		7,840,000			
9 OTHER OPERATING EXPENSES	83,123,076	1,238,076	83,123,076	1,238,076		
10 ALLOC EIA-TCHR RECRUIT PROG	3,968,320		3,968,320			
11 TOTAL I. EDUCATION & GENERAL	142,315,437	15,885,617	142,315,437	15,885,617		
12	(751.67)	(442.96)	(751.67)	(442.96)		
13						
14 II. AUXILIARY ENTERPRISES						
15 CLASSIFIED POSITIONS	2,374,000		2,374,000			
16	(60.11)		(60.11)			
17 UNCLASSIFIED POSITIONS	355,500		355,500			
18	(3.00)		(3.00)			
19 OTHER PERSONAL SERVICES	760,500		760,500			
20 OTHER OPERATING EXPENSES	9,545,000		9,545,000			
21 TOTAL II. AUXILIARY	13,035,000		13,035,000			
22 ENTERPRISES	(63.11)		(63.11)			
23						
24 III. EMPLOYEE BENEFITS						
25 EMPLOYER CONTRIBUTIONS	17,356,694	4,307,459	17,356,694	4,307,459		
26 TOTAL III. EMPLOYEE BENEFITS	17,356,694	4,307,459	17,356,694	4,307,459		
27						
28 TOTAL WINTHROP UNIVERSITY	172,707,131	20,193,076	172,707,131	20,193,076		
29	(814.78)	(442.96)	(814.78)	(442.96)		

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATIONAL & GENERAL						
2 A. E&G-UNRESTRICTED						
3 PRESIDENT	312,643	312,643	312,643	312,643		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	65,183,984	18,090,609	67,083,095	18,090,609		
6	(1,809.85)	(789.76)	(1,809.85)	(789.76)		
7 NEW POSITIONS - ACCOUNTANT/FISCAL						
8 ANALYST I			(5.00)			
9 NEW POSITIONS -						
10 ADMINISTRATIVE ASSISTANT			(31.00)			
11 NEW POSITIONS - ADMINISTRATIVE						
12 COORDINATOR I			(7.00)			
13 NEW POSITIONS - ADMINISTRATIVE						
14 COORDINATOR II			(2.00)			
15 NEW POSITIONS - ADMINISTRATIVE						
16 MANAGER I			(1.00)			
17 NEW POSITIONS -						
18 COMMUNICATIONS TECHNICIAN			(1.00)			
19 NEW POSITIONS - GRANTS						
20 ADMINISTRATOR I			(8.00)			
21 NEW POSITIONS - GRANTS						
22 ADMINISTRATOR II			(4.00)			
23 NEW POSITIONS - HUMAN SERVICES						
24 COORDINATOR II			(1.00)			
25 NEW POSITIONS - INFORMATION SYSTEMS/BUSINESS						
26 ANALYST III			(1.00)			
27 NEW POSITIONS - IT SERVICES						
28 SPECIALIST I			(1.00)			
29 NEW POSITIONS - LABORATORY						
30 TECHNOLOGIST II			(1.00)			
31 NEW POSITIONS - NURSE						
32 PRACTITIONER II			(4.00)			
33 NEW POSITIONS -						
34 PHYSICIAN'S ASST			(3.00)			

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2020-2021		2021-2022	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	NEW POSITIONS -				
2	PROGRAM ASSISTANT			(2.00)	
3	NEW POSITIONS - PROGRAM				
4	COORDINATOR I			(7.00)	
5	NEW POSITIONS - PROGRAM				
6	COORDINATOR II			(3.00)	
7	NEW POSITIONS - PROGRAM				
8	MANAGER I			(4.00)	
9	NEW POSITIONS - PROGRAM				
10	MANAGER II			(3.00)	
11	NEW POSITIONS - PUBLIC INFORMATION				
12	DIRECTOR I			(1.00)	
13	NEW POSITIONS -				
14	RESEARCH TECHNICIAN			(1.00)	
15	NEW POSITIONS - STUDENT SERVICES				
16	PROGRAM COORDINATOR I			(3.00)	
17	NEW POSITIONS - TECHNICAL MEDICAL				
18	ASSO II			(1.00)	
19	UNCLASSIFIED POSITIONS	111,482,572	29,851,585	114,873,421	29,851,585
20		(1,401.82)	(328.93)	(1,401.82)	(328.93)
21	NEW POSITIONS -				
22	ASSISTANT PROFESSOR			(85.00)	
23	NEW POSITIONS -				
24	ASSOCIATE PROFESSOR			(17.00)	
25	NEW POSITIONS -				
26	CLINICAL INSTRUCTOR			(4.00)	
27	NEW POSITIONS - INSTRUCTOR				
28				(8.00)	
29	NEW POSITIONS - PROFESSOR				
30				(34.00)	
31	OTHER PERSONAL SERVICES	12,420,020		12,935,932	
32	OTHER OPERATING EXPENSES	276,416,273	7,550,000	293,288,903	9,050,000
33	DIABETES CENTER	123,470	123,470	123,470	123,470
34	HOSPITAL AUTHORITY - PEDIATRIC	3,000,000	3,000,000	3,000,000	3,000,000

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2020-2021		2021-2022			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	BURN UNIT						
2	HOSPITAL AUTHORITY -	14,225,000	6,225,000	14,225,000	6,225,000		
3	TELEMEDICINE PROGRAM						
4	HYPERTENSION INITIATIVE	240,433	240,433	240,433	240,433		
5	INSTITUTE OF MEDICINE	100,000	100,000	100,000	100,000		
6	RURAL DENTISTS INCENTIVE	176,101	176,101	176,101	176,101		
7	SCHOLARSHIPS & FELLOWSHIPS	1,356,224		1,356,224			
8	DEBT SERVICE	1,500,000	1,500,000				
9	TOTAL A. E&G-UNRESTRICTED	486,536,720	67,169,841	507,715,222	67,169,841		
10		(3,212.67)	(1,119.69)	(3,455.67)	(1,119.69)		
11							
12	B. E&G-RESTRICTED						
13	CLASSIFIED POSITIONS	21,056,961		21,778,752			
14		(151.59)		(151.59)			
15	UNCLASSIFIED POSITIONS	57,541,880		59,601,977			
16		(364.16)		(364.16)			
17	OTHER PERSONAL SERVICES	24,775,629		25,626,950			
18	OTHER OPERATING EXPENSES	68,944,047		72,888,698			
19	SCHOLARSHIPS & FELLOWS	1,353,905		1,353,905			
20	TOTAL B. E&G-RESTRICTED	173,672,422		181,250,282			
21		(515.75)		(515.75)			
22							
23	TOTAL I. EDUCATIONAL	660,209,142	67,169,841	688,965,504	67,169,841		
24	& GENERAL	(3,728.42)	(1,119.69)	(3,971.42)	(1,119.69)		
25							
26	II. AUXILIARY ENTERPRISES						
27	CLASSIFIED POSITIONS	1,259,562		1,259,562			
28		(64.75)		(64.75)			
29	UNCLASSIFIED POSITIONS	6,924		6,924			
30		(1.00)		(1.00)			
31	OTHER PERSONAL SERVICES	112,294		112,294			
32	OTHER OPERATING EXPENSES	11,531,678		11,531,272			
33	TOTAL II. AUXILIARY	12,910,458		12,910,052			
34	ENTERPRISES	(65.75)		(65.75)			

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	III. EMPLOYEE BENEFITS					
2	62,150,600	19,085,134	67,060,971	19,085,134		
3	62,150,600	19,085,134	67,060,971	19,085,134		
4						
5	735,270,200	86,254,975	768,936,527	86,254,975		
6	(3,794.17)	(1,119.69)	(4,037.17)	(1,119.69)		

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. CONSORTIUM						
2 A. CONSORTIUM-GENERAL						
3 CLASSIFIED POSITIONS	974,131	838,150	974,131	838,150		
4	(8.67)	(8.39)	(8.67)	(8.39)		
5 UNCLASSIFIED POSITIONS	1,659,991	1,431,680	1,659,991	1,431,680		
6	(5.87)	(5.35)	(5.87)	(5.35)		
7 OTHER PERSONAL SERVICES	228,044	217,528	228,044	217,528		
8 OTHER OPERATING EXPENSES	3,894,928	1,744,535	3,894,928	1,744,535		
9 HEALTH PROFESSIONS RURAL	400,000	400,000	400,000	400,000		
10 INFRASTRUCTURE PROGRAM						
11 NURSING RECRUITMENT	20,000	20,000	20,000	20,000		
12 RURAL PHYSICIANS PROGRAM	868,847	868,847	868,847	868,847		
13 TOTAL A. CONSORTIUM-GENERAL	8,045,941	5,520,740	8,045,941	5,520,740		
14	(14.54)	(13.74)	(14.54)	(13.74)		
15						
16 B. CONSORTIUM-RESTRICTED						
17 CLASSIFIED POSITIONS	39,740	6,740	39,740	6,740		
18	(0.40)		(0.40)			
19 UNCLASSIFIED POSITIONS	134,631	44,831	134,631	44,831		
20	(1.35)		(1.35)			
21 OTHER OPERATING EXPENSES	694,100		694,100			
22 TOTAL B.	868,471	51,571	868,471	51,571		
23 CONSORTIUM-RESTRICTED	(1.75)		(1.75)			
24						
25 TOTAL I. CONSORTIUM	8,914,412	5,572,311	8,914,412	5,572,311		
26	(16.29)	(13.74)	(16.29)	(13.74)		
27						
28 II. FAMILY PRACTICE						
29 CLASSIFIED POSITIONS	294,008	294,008	294,008	294,008		
30	(2.77)	(2.77)	(2.77)	(2.77)		
31 UNCLASSIFIED POSITIONS	1,748,835	1,748,835	1,748,835	1,748,835		
32	(8.26)	(8.26)	(8.26)	(8.26)		
33 OTHER PERSONAL SERVICES	445	445	445	445		
34 OTHER OPERATING EXPENSES	2,193,756	1,992,085	2,193,756	1,992,085		

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

		2020-2021		2021-2022			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL II. FAMILY PRACTICE	4,237,044	4,035,373	4,237,044	4,035,373		
2		(11.03)	(11.03)	(11.03)	(11.03)		
3							
4	III. GRADUATE DOCTOR EDUCATION						
5	OTHER OPERATING EXPENSES	82,055		82,055			
6	TOTAL III. GRADUATE	82,055		82,055			
7	DOCTOR EDUCATION						
8							
9	IV. EMPLOYEE BENEFITS						
10	EMPLOYER CONTRIBUTIONS	1,572,700	1,544,900	1,572,700	1,544,900		
11	TOTAL IV. EMPLOYEE BENEFITS	1,572,700	1,544,900	1,572,700	1,544,900		
12							
13	TOTAL AREA HEALTH	14,806,211	11,152,584	14,806,211	11,152,584		
14	EDUCATION CONSORTIUM	(27.32)	(24.77)	(27.32)	(24.77)		

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 A. PRESIDENT'S OFFICE						
3 EXECUTIVE DIRECTOR	259,570	259,570	259,570	259,570		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	642,917	642,917	642,917	642,917		
6	(11.00)	(11.00)	(11.00)	(11.00)		
7 UNCLASSIFIED POSITIONS	170,800	170,800	170,800	170,800		
8 OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000		
9 OTHER OPERATING EXPENSES	100,000	100,000	100,000	100,000		
10 TOTAL A. PRESIDENT'S OFFICE	1,193,287	1,193,287	1,193,287	1,193,287		
11	(12.00)	(12.00)	(12.00)	(12.00)		
12						
13 B. FINANCE AND HUMAN RESOURCES						
14 CLASSIFIED POSITIONS	1,015,490	1,015,490	1,015,490	1,015,490		
15	(18.00)	(18.00)	(18.00)	(18.00)		
16 UNCLASSIFIED POSITIONS	271,863	271,863	271,863	271,863		
17	(2.00)	(2.00)	(2.00)	(2.00)		
18 OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000		
19 OTHER OPERATING EXPENSES	1,311,027	836,027	1,311,027	836,027		
20 TOTAL B. FINANCE AND	2,608,380	2,133,380	2,608,380	2,133,380		
21 HUMAN RESOURCES	(20.00)	(20.00)	(20.00)	(20.00)		
22						
23 C. INFORMATION TECHNOLOGY						
24 CLASSIFIED POSITIONS	898,047	848,047	898,047	848,047		
25	(16.00)	(15.00)	(16.00)	(15.00)		
26 UNCLASSIFIED POSITIONS	164,000	164,000	164,000	164,000		
27	(1.00)	(1.00)	(1.00)	(1.00)		
28 OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000		
29 OTHER OPERATING EXPENSES	1,771,500	335,500	1,771,500	335,500		
30 TOTAL C. INFORMATION	2,858,547	1,372,547	2,858,547	1,372,547		
31 TECHNOLOGY	(17.00)	(16.00)	(17.00)	(16.00)		
32						
33 TOTAL I. ADMINISTRATION	6,660,214	4,699,214	6,660,214	4,699,214		
34	(49.00)	(48.00)	(49.00)	(48.00)		

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 II. INSTRUCTIONAL PROGRAMS						
2 A. TECHNICAL COLLEGES						
3 CLASSIFIED POSITIONS	140,017,202	32,367,419	140,017,202	32,367,419		
4	(2,684.62)	(1,714.67)	(2,684.62)	(1,714.67)		
5 UNCLASSIFIED POSITIONS	183,101,033	43,401,305	183,101,033	43,401,305		
6	(1,940.60)	(1,390.63)	(1,940.60)	(1,390.63)		
7 OTHER PERSONAL SERVICES	48,111,487	9,732,349	48,111,487	9,732,349		
8 OTHER OPERATING EXPENSES	203,774,490	14,801,268	203,401,361	14,428,139		
9 CRITICAL NEEDS NURSING	322,512	322,512	322,512	322,512		
10 INITIATIVE						
11 FLORENCE DARLINGTON SIMT	906,817	906,817	906,817	906,817		
12 FLORENCE DARLINGTON-OPERATING	302,271	302,271	302,271	302,271		
13 LOWCOUNTRY TECH - MILITARY	500,000	500,000	500,000	500,000		
14 WORKFORCE INITIATIVE						
15 MIDLANDS TECH NURSING PROGRAM	370,943	370,943	370,943	370,943		
16 OCTC TRUCK DRIVING			73,129	73,129		
17 CERTIFICATE PROGRAM						
18 SPARTANBURG-CHEROKEE EXPANSION	906,816	906,816	906,816	906,816		
19 TRIDENT TECH-CULINARY ARTS	468,522	468,522	468,522	468,522		
20 WTC PROMISE SCHOLARSHIP			300,000	300,000		
21 PROGRAM						
22 TOTAL A. TECHNICAL COLLEGES	578,782,093	104,080,222	578,782,093	104,080,222		
23	(4,625.22)	(3,105.30)	(4,625.22)	(3,105.30)		
24						
25 B. SYSTEM WIDE PROGRAM INITIATIVES						
26 CLASSIFIED POSITIONS	606,855	561,855	606,855	561,855		
27	(18.00)	(16.00)	(18.00)	(16.00)		
28 UNCLASSIFIED POSITIONS	171,354	171,354	171,354	171,354		
29	(1.00)	(1.00)	(1.00)	(1.00)		
30 OTHER PERSONAL SERVICES	91,691		91,691			
31 OTHER OPERATING EXPENSES	524,205	45,000	524,205	45,000		
32 PATHWAYS TO PROSPERITY	604,545	604,545	604,545	604,545		
33 WORKFORCE SCHOLARSHIPS AND	2,642,000	2,642,000	2,642,000	2,642,000		
34 GRANTS						

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL B. SYSTEM WIDE	4,640,650	4,024,754	4,640,650	4,024,754		
2	PROGRAM INITIATIVES	(19.00)	(17.00)	(19.00)	(17.00)		
3							
4	C. EMPLOYEE BENEFITS FORMULA FUNDING						
5	EMPLOYER CONTRIBUTIONS	118,131,083	40,708,088	118,131,083	40,708,088		
6	TOTAL C. EMPLOYEE BENEFITS	118,131,083	40,708,088	118,131,083	40,708,088		
7	FORMULA FUNDING						
8							
9	TOTAL II. INSTRUCTIONAL	701,553,826	148,813,064	701,553,826	148,813,064		
10	PROGRAMS	(4,644.22)	(3,122.30)	(4,644.22)	(3,122.30)		
11							
12	III. ECONOMIC DEVELOPMENT						
13	A. ADMINISTRATION						
14	CLASSIFIED POSITIONS	867,733	867,733	867,733	867,733		
15		(41.00)	(41.00)	(41.00)	(41.00)		
16	UNCLASSIFIED POSITIONS	151,999	151,999	151,999	151,999		
17		(1.00)	(1.00)	(1.00)	(1.00)		
18	OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000		
19	OTHER OPERATING EXPENSES	180,000	180,000	180,000	180,000		
20	E&G STEM PROGRAMS: CRITICAL NEEDS	2,500,000	2,500,000	2,500,000	2,500,000		
21	WORKFORCE DEV INITIATIVE						
22	TOTAL A. ADMINISTRATION	3,749,732	3,749,732	3,749,732	3,749,732		
23		(42.00)	(42.00)	(42.00)	(42.00)		
24							
25	B. SPECIAL SCHOOLS TRAINING						
26	CLASSIFIED POSITIONS						
27		(29.50)	(29.50)	(29.50)	(29.50)		
28	OTHER PERSONAL SERVICES	1,460,000	1,460,000	1,460,000	1,460,000		
29	OTHER DIRECT TRAINING COSTS	5,779,253	5,779,253	5,779,253	5,779,253		
30	TOTAL B. SPECIAL	7,239,253	7,239,253	7,239,253	7,239,253		
31	SCHOOLS TRAINING	(29.50)	(29.50)	(29.50)	(29.50)		
32							
33	TOTAL III. ECONOMIC	10,988,985	10,988,985	10,988,985	10,988,985		
34	DEVELOPMENT	(71.50)	(71.50)	(71.50)	(71.50)		

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	IV. EMPLOYEE BENEFITS					
2	2,094,281	2,051,177	2,094,281	2,051,177		
3	2,094,281	2,051,177	2,094,281	2,051,177		
4						
5	721,297,306	166,552,440	721,297,306	166,552,440		
6	(4,764.72)	(3,241.80)	(4,764.72)	(3,241.80)		

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION & PLANNING						
2 DIRECTOR	100,821	100,821	100,821	100,821		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	170,971	170,971	170,971	170,971		
5	(4.00)	(4.00)	(4.00)	(4.00)		
6 OTHER PERSONAL SERVICES	64,000		64,000			
7 OTHER OPERATING EXPENSES	762,398	613,488	762,398	613,488		
8 TOTAL I. ADMINISTRATION	1,098,190	885,280	1,098,190	885,280		
9 & PLANNING	(5.00)	(5.00)	(5.00)	(5.00)		
10						
11 II. ARCHIVES & RECORDS MANAGEMENT						
12 CLASSIFIED POSITIONS	1,019,953	996,953	1,019,953	996,953		
13	(26.00)	(26.00)	(26.00)	(26.00)		
14 OTHER PERSONAL SERVICES	55,100		55,100			
15 OTHER OPERATING EXPENSES	496,000		496,000			
16 TOTAL II. ARCHIVES &	1,571,053	996,953	1,571,053	996,953		
17 RECORDS MANAGEMENT	(26.00)	(26.00)	(26.00)	(26.00)		
18						
19 III. HISTORICAL SERVICES						
20 CLASSIFIED POSITIONS	430,000	50,000	430,000	50,000		
21	(9.00)	(1.00)	(9.00)	(1.00)		
22 OTHER PERSONAL SERVICES	47,975	10,900	47,975	10,900		
23 OTHER OPERATING EXPENSES	146,420		146,420			
24 AFRICAN AMERICAN HERITAGE	25,000	25,000	25,000	25,000		
25 HISTORY COMMISSION						
26 HISTORIC BUILDINGS	200,000	200,000	200,000	200,000		
27 PRESERVATION						
28 STATE HISTORIC GRANT FUND	415,000		415,000			
29 ALLOC MUNICIPALITIES -	50,000		50,000			
30 RESTRICTED						
31 ALLOC OTHER STATE AGENCIES	50,000		50,000			
32 ALLOC PRIVATE SECTOR	40,000		40,000			
33 TOTAL III. HISTORICAL	1,404,395	285,900	1,404,395	285,900		
34 SERVICES	(9.00)	(1.00)	(9.00)	(1.00)		

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

		2020-2021		2021-2022			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	V. EMPLOYEE BENEFITS						
2	EMPLOYER CONTRIBUTIONS	1,094,926	808,690	1,094,926	808,690		
3	TOTAL V. EMPLOYEE BENEFITS	1,094,926	808,690	1,094,926	808,690		
4							
5	TOTAL DEPARTMENT OF ARCHIVES	5,168,564	2,976,823	5,168,564	2,976,823		
6	& HISTORY	(40.00)	(32.00)	(40.00)	(32.00)		

SECTION 27
STATE LIBRARY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 DIRECTOR	110,371	110,371	110,371	110,371		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	263,851	263,851	263,851	263,851		
5	(8.00)	(8.00)	(8.00)	(8.00)		
6 OTHER PERSONAL SERVICES	2,302	2,302	2,302	2,302		
7 OTHER OPERATING EXPENSES	793,248	754,248	793,248	754,248		
8 TOTAL I. ADMINISTRATION	1,169,772	1,130,772	1,169,772	1,130,772		
9	(9.00)	(9.00)	(9.00)	(9.00)		
10						
11 II. TALKING BOOK SERVICES						
12 CLASSIFIED POSITIONS	662,579	361,880	662,579	361,880		
13	(11.00)	(9.00)	(11.00)	(9.00)		
14 OTHER OPERATING EXPENSES	130,397		130,397			
15 TOTAL II. TALKING	792,976	361,880	792,976	361,880		
16 BOOK SERVICES	(11.00)	(9.00)	(11.00)	(9.00)		
17						
18 III. LIBRARY RESOURCES						
19 CLASSIFIED POSITIONS	605,365	351,414	605,365	351,414		
20	(13.00)	(5.00)	(13.00)	(5.00)		
21 OTHER OPERATING EXPENSES	1,295,343	97,110	1,295,343	97,110		
22 DISCUS PROGRAMS (H870)	2,520,452	2,520,452	2,520,452	2,520,452		
23 TOTAL III. LIBRARY RESOURCES	4,421,160	2,968,976	4,421,160	2,968,976		
24	(13.00)	(5.00)	(13.00)	(5.00)		
25						
26 IV. STATEWIDE DEVELOPMENT						
27 CLASSIFIED POSITIONS	286,114	145,754	286,114	145,754		
28	(16.00)	(10.00)	(16.00)	(10.00)		
29 OTHER OPERATING EXPENSES	580,793	76,866	580,793	76,866		
30 ALLOC COUNTY LIBRARIES	100,000		100,000			
31 ALLOC OTHER STATE AGENCIES	50,000		50,000			
32 ALLOC PRIVATE SECTOR	50,000		50,000			
33 AID COUNTY LIBRARIES	10,281,846	10,281,846	10,281,846	10,281,846		
34 TOTAL IV. STATEWIDE	11,348,753	10,504,466	11,348,753	10,504,466		

SECTION 27
STATE LIBRARY

		2020-2021		2021-2022			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	DEVELOPMENT	(16.00)	(10.00)	(16.00)	(10.00)		
2							
3	V. EMPLOYEE BENEFITS						
4	EMPLOYER CONTRIBUTIONS	651,685	450,106	651,685	450,106		
5	TOTAL V. EMPLOYEE BENEFITS	651,685	450,106	651,685	450,106		
6							
7	TOTAL STATE LIBRARY	18,384,346	15,416,200	18,384,346	15,416,200		
8		(49.00)	(33.00)	(49.00)	(33.00)		

SECTION 28
ARTS COMMISSION

		2020-2021		2021-2022	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	I. ADMINISTRATION				
2	DIRECTOR	100,821	57,020	100,821	57,020
3		(1.00)	(0.50)	(1.00)	(0.50)
4	TOTAL I. ADMINISTRATION	100,821	57,020	100,821	57,020
5		(1.00)	(0.50)	(1.00)	(0.50)
6					
7	II. STATEWIDE ARTS SERVICES				
8	CLASSIFIED POSITIONS	817,462	517,369	817,462	517,369
9		(23.50)	(14.50)	(23.50)	(14.50)
10	OTHER OPERATING EXPENSES	410,608	45,000	410,608	45,000
11	DISTRIBUTION TO SUBDIVISIONS	4,132,947	3,518,318	4,132,947	3,518,318
12	TOTAL II. STATEWIDE	5,361,017	4,080,687	5,361,017	4,080,687
13	ARTS SERVICES	(23.50)	(14.50)	(23.50)	(14.50)
14					
15	III. EMPLOYEE BENEFITS				
16	EMPLOYER CONTRIBUTIONS	388,697	228,480	388,697	228,480
17	TOTAL III. EMPLOYEE BENEFITS	388,697	228,480	388,697	228,480
18					
19	TOTAL ARTS COMMISSION	5,850,535	4,366,187	5,850,535	4,366,187
20		(24.50)	(15.00)	(24.50)	(15.00)

SECTION 29
STATE MUSEUM COMMISSION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 DIRECTOR	135,000	135,000	135,000	135,000		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	138,287	137,591	138,287	137,591		
5	(6.00)	(6.00)	(6.00)	(6.00)		
6 OTHER PERSONAL SERVICES	22,715		22,715			
7 OTHER OPERATING EXPENSES	2,364,675	1,483,831	1,364,675	483,831		
8 TOTAL I. ADMINISTRATION	2,660,677	1,756,422	1,660,677	756,422		
9	(7.00)	(7.00)	(7.00)	(7.00)		
10						
11 II. PROGRAMS						
12 CLASSIFIED POSITIONS	1,432,078	1,291,170	1,505,078	1,291,170		
13	(38.00)	(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		
17 OTHER OPERATING EXPENSES	1,513,600	166,000	2,513,600	1,166,000		
18 TOTAL II. PROGRAMS	3,474,573	1,472,170	4,474,573	2,472,170		
19	(39.00)	(37.00)	(39.00)	(37.00)		
20						
21 III. EMPLOYEE BENEFITS						
22 EMPLOYER CONTRIBUTIONS	907,704	714,362	907,704	714,362		
23 TOTAL III. EMPLOYEE BENEFITS	907,704	714,362	907,704	714,362		
24						
25 TOTAL STATE MUSEUM COMMISSION	7,042,954	3,942,954	7,042,954	3,942,954		
26	(46.00)	(44.00)	(46.00)	(44.00)		

CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. CONFEDERATE RELIC ROOM & MILITARY MUSEUM						
2	EXECUTIVE DIRECTOR	91,418	91,418	91,418	91,418		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	271,381	271,381	271,381	271,381		
5		(7.00)	(7.00)	(7.00)	(7.00)		
6	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000		
7	OTHER OPERATING EXPENSES	779,252	360,000	779,252	360,000		
8	SOUTHERN MARITIME COLLECTION	25,000	25,000	25,000	25,000		
9	TOTAL I. CONFEDERATE RELIC ROOM & MILITARY MUSEUM	1,192,051	772,799	1,192,051	772,799		
10		(8.00)	(8.00)	(8.00)	(8.00)		
11							
12	II. EMPLOYEE BENEFITS						
13	EMPLOYER CONTRIBUTIONS	163,964	163,964	163,964	163,964		
14	TOTAL II. EMPLOYEE BENEFITS	163,964	163,964	163,964	163,964		
15							
16	TOTAL CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	1,356,015	936,763	1,356,015	936,763		
17		(8.00)	(8.00)	(8.00)	(8.00)		

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 COMMISSIONERS	169,993	169,993	169,993	169,993		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	4,340,149	1,091,773	4,340,149	1,091,773		
5	(69.00)	(15.80)	(69.00)	(15.80)		
6 UNCLASSIFIED POSITIONS	123,663	37,296	123,663	37,296		
7	(1.00)	(0.24)	(1.00)	(0.24)		
8 OTHER PERSONAL SERVICES	439,275	15,000	439,275	15,000		
9 OTHER OPERATING EXPENSES	4,250,000		4,250,000			
10 TOTAL I. ADMINISTRATION	9,323,080	1,314,062	9,323,080	1,314,062		
11	(71.00)	(17.04)	(71.00)	(17.04)		
12						
13 II. VOCATIONAL REHAB PROGRAMS						
14 A. BASIC SERVICE PROGRAM						
15 CLASSIFIED POSITIONS	35,686,030	8,573,795	35,686,030	8,573,795		
16	(827.57)	(182.54)	(827.57)	(182.54)		
17 OTHER PERSONAL SERVICES	4,035,000	85,000	4,035,000	85,000		
18 OTHER OPERATING EXPENSES	35,091,177	164,773	35,091,177	164,773		
19 PERMANENT IMPROVEMENTS	781,491		781,491			
20 CASE SERVICES	14,143,948	1,888,348	14,143,948	1,888,348		
21 TOTAL A. BASIC	89,737,646	10,711,916	89,737,646	10,711,916		
22 SERVICE PROGRAM	(827.57)	(182.54)	(827.57)	(182.54)		
23						
24 B. SPECIAL PROJECTS						
25 CLASSIFIED POSITIONS	285,615		285,615			
26	(16.50)		(16.50)			
27 OTHER PERSONAL SERVICES	373,000		373,000			
28 OTHER OPERATING EXPENSES	598,672	66,557	598,672	66,557		
29 CASE SERVICES	261,889		261,889			
30 TOTAL B. SPECIAL PROJECTS	1,519,176	66,557	1,519,176	66,557		
31	(16.50)		(16.50)			
32						
33 TOTAL II. VOCATIONAL	91,256,822	10,778,473	91,256,822	10,778,473		
34 REHAB PROGRAMS	(844.07)	(182.54)	(844.07)	(182.54)		

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	III. DISABILITY DETERMINATION DIV					
2	CLASSIFIED POSITIONS		22,959,471	22,959,471		
3			(440.51)	(440.51)		
4	UNCLASSIFIED POSITIONS		1,504,991	1,504,991		
5			(16.00)	(16.00)		
6	OTHER PERSONAL SERVICES		2,036,000	2,036,000		
7	OTHER OPERATING EXPENSES		5,814,284	5,814,284		
8	CASE SERVICES		16,701,023	16,701,023		
9	TOTAL III. DISABILITY		49,015,769	49,015,769		
10	DETERMINATION DIV		(456.51)	(456.51)		
11						
12	IV. EMPLOYEE BENEFITS					
13	EMPLOYER CONTRIBUTIONS		25,145,480	4,966,308	25,145,480	4,966,308
14	TOTAL IV. EMPLOYEE BENEFITS		25,145,480	4,966,308	25,145,480	4,966,308
15						
16	TOTAL DEPARTMENT OF		174,741,151	17,058,843	174,741,151	17,058,843
17	VOCATIONAL REHABILITATION		(1,371.58)	(199.58)	(1,371.58)	(199.58)

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	187,033	71,607	187,033	71,607		
3	(1.00)	(0.40)	(1.00)	(0.40)		
4 CLASSIFIED POSITIONS	8,556,353	3,988,663	8,556,353	3,988,663		
5	(121.01)	(52.91)	(121.01)	(52.91)		
6 UNCLASSIFIED POSITIONS	742,302	360,149	742,302	360,149		
7	(5.00)	(1.84)	(5.00)	(1.84)		
8 OTHER PERSONAL SERVICES	695,000	300,000	695,000	300,000		
9 OTHER OPERATING EXPENSES	28,409,823	11,676,832	34,901,654	11,676,832		
10 TOTAL I. ADMINISTRATION	38,590,511	16,397,251	45,082,342	16,397,251		
11	(127.01)	(55.15)	(127.01)	(55.15)		
12						
13 II. PROGRAM AND SERVICES						
14 A. HEALTH SERVICES						
15 1. MEDICAL ADMINISTRATION						
16 CLASSIFIED POSITIONS	21,146,212	7,041,723	21,146,212	7,041,723		
17	(534.13)	(188.99)	(534.13)	(188.99)		
18 OTHER PERSONAL SERVICES	3,530,643	1,050,000	3,530,643	1,050,000		
19 OTHER OPERATING EXPENSES	5,499,499	2,514,922	4,077,552	2,514,922		
20 TOTAL 1. MEDICAL	30,176,354	10,606,645	28,754,407	10,606,645		
21 ADMINISTRATION	(534.13)	(188.99)	(534.13)	(188.99)		
22						
23 2. MEDICAL CONTRACTS						
24 TELEMEDICINE	7,000,000	7,000,000	7,000,000	7,000,000		
25 CLTC CONTRACTS	9,818,143	2,161,168	7,310,248	2,161,168		
26 ELIGIBILITY CONTRACTS	39,665,496	16,096,112	92,786,595	16,096,112		
27 MMIS-MEDICAL MGMT INFO	140,128,078	17,694,028	67,712,642	17,694,028		
28 NURSING HOME CONTRACTS	5,386,432	994,669	6,871,094	994,669		
29 PROVIDER SUPPORT	160,627,762	37,148,397	149,122,270	37,148,397		
30 RURAL HEALTH INITIATIVE	7,500,000	7,500,000	7,500,000	7,500,000		
31 TOTAL 2. MEDICAL CONTRACTS	370,125,911	88,594,374	338,302,849	88,594,374		
32						
33 3. MEDICAL ASSISTANCE PAYMENTS						
34 BEHAVIORAL HEALTH SERVICES	75,212,140	22,922,462	60,619,055	21,114,025		

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CHILDREN'S COMMUNITY CARE	20,510,164	5,913,991	35,499,402	5,913,991		
2	CLINICAL SERVICES	45,774,768	12,315,355	40,142,742	12,315,355		
3	CLTC-COMMUNITY LONG TERM CARE	194,404,049	56,874,938	194,404,049	56,874,938		
4	COORDINATED CARE	3,211,533,433	487,024,909	3,302,062,523	497,024,909		
5	DENTAL SERVICES	154,521,932	39,571,342	148,669,389	39,571,342		
6	DURABLE MEDICAL EQUIPMENT	33,611,651	9,787,969	39,741,039	9,787,969		
7	EPSDT SERVICES	3,976,527	1,099,585	3,812,151	1,099,585		
8	HOME HEALTH SERVICES	13,042,685	3,817,648	15,459,037	3,817,648		
9	HOSPICE	15,813,290	4,630,368	18,282,429	4,630,368		
10	HOSPITAL SERVICES	570,679,187	79,505,545	630,814,926	79,505,545		
11	LAB & X-RAY SERVICES	12,415,512	3,573,370	15,392,658	3,573,370		
12	MEDICAL PROFESSIONAL SERVICES	27,515,628	7,680,358	31,566,996	7,680,358		
13	MMA PHASED DOWN CONTRIBUTIONS	114,156,884	112,656,884	114,156,884	112,656,884		
14	NURSING HOME SERVICES	652,042,013	185,379,630	652,042,013	185,379,630		
15	OPTIONAL STATE SUPPLEMENT	20,633,161	20,633,161	20,633,161	20,633,161		
16	OSCAP	8,300,611	8,300,611	8,300,611	8,300,611		
17	PACE	16,211,851	4,750,072	16,658,579	4,750,072		
18	PHARMACEUTICAL SERVICES	161,827,370	31,020,806	139,070,903	31,020,806		
19	PHYSICIAN SERVICES	101,830,682	25,887,232	97,091,756	25,887,232		
20	PREMIUMS 100% STATE	22,605,412	22,605,412	22,605,412	22,605,412		
21	PREMIUMS MATCHED	257,979,091	75,587,362	304,216,746	75,587,362		
22	TRANSPORTATION SERVICES	93,817,099	27,477,263	93,272,706	27,477,263		
23	TOTAL 3. MEDICAL	5,828,415,140	1,249,016,273	6,004,515,167	1,257,207,836		
24	ASSISTANCE PAYMENTS						
25							
26	4. ASST PAYMENTS-STATE AGENCIES						
27	DEPT OF EDUCATION	46,091,978		40,760,081			
28	DHEC	1,739,760		1,269,715			
29	DISABILITIES & SPECIAL NEEDS	702,448,900		748,041,291			
30	MENTAL HEALTH	54,937,749		51,027,469			
31	MUSC	17,935,870	225,086	23,592,187	225,086		
32	USC	510,321		29,997			
33	TOTAL 4. ASST	823,664,578	225,086	864,720,740	225,086		
34	PAYMENTS-STATE AGENCIES						

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 5. OTHER ENTITIES ASSIST PAYMENTS						
2 DISPROPORTIONATE SHARE	551,388,621	18,628,621	551,388,621	18,628,621		
3 OTHER ENTITIES FUNDING	12,249,758		4,500,140			
4 TOTAL 5. OTHER ENTITIES ASSIST PAYMENTS	563,638,379	18,628,621	555,888,761	18,628,621		
5 6. MEDICAID ELIGIBILITY						
6 CLASSIFIED POSITIONS	18,378,202	6,633,435	18,378,202	6,633,435		
9 OTHER PERSONAL SERVICES	(1,085.89)	(311.04)	(1,085.89)	(311.04)		
10 OTHER OPERATING EXPENSES	8,582,383	2,215,457	8,582,383	2,215,457		
11 OTHER OPERATING EXPENSES	7,630,756	3,167,471	12,967,139	3,167,471		
12 TOTAL 6. MEDICAID ELIGIBILITY	34,591,341	12,016,363	39,927,724	12,016,363		
13	(1,085.89)	(311.04)	(1,085.89)	(311.04)		
14						
15 7. BABYNET						
16 CLASSIFIED POSITIONS	2,719,234	769,234	2,719,234	769,234		
17	(63.00)	(1.00)	(63.00)	(1.00)		
18 OTHER PERSONAL SERVICES	800,000		800,000			
19 OTHER OPERATING EXPENSES	16,852,554	75,000	3,715,639	75,000		
20 CASE SERVICES	14,404,419	11,402,071	31,536,178	11,402,071		
21 TOTAL 7. BABYNET	34,776,207	12,246,305	38,771,051	12,246,305		
22	(63.00)	(1.00)	(63.00)	(1.00)		
23						
24 TOTAL A. HEALTH SERVICES	7,685,387,910	1,391,333,667	7,870,880,699	1,399,525,230		
25	(1,683.02)	(501.03)	(1,683.02)	(501.03)		
26						
27 TOTAL II. PROGRAM AND SERVICES	7,685,387,910	1,391,333,667	7,870,880,699	1,399,525,230		
28	(1,683.02)	(501.03)	(1,683.02)	(501.03)		
29						
30 III. EMPLOYEE BENEFITS						
31 EMPLOYER CONTRIBUTIONS	21,899,688	8,492,219	21,899,688	8,492,219		
32 TOTAL III. EMPLOYEE BENEFITS	21,899,688	8,492,219	21,899,688	8,492,219		
33						
34 TOTAL DEPARTMENT OF HEALTH & HUMAN SERVICES	7,745,878,109	1,416,223,137	7,937,862,729	1,424,414,700		

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	HUMAN SERVICES	(1,810.03)	(556.18)	(1,810.03)	(556.18)		

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 COMMISSIONERS	195,098	195,098	195,098	195,098		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	12,168,761	5,603,117	12,625,506	5,478,117		
5	(240.50)	(104.90)	(241.07)	(99.95)		
6 UNCLASSIFIED POSITIONS	18,855	18,855	18,855	18,855		
7	(2.00)	(2.00)	(2.00)	(1.50)		
8 OTHER PERSONAL SERVICES	545,182	290,265	746,448	415,265		
9 OTHER OPERATING EXPENSES	13,767,572	403,504	9,086,904	403,504		
10 PERMANENT IMPROVEMENTS	112,000		220,334			
11 TOTAL I. ADMINISTRATION	26,807,468	6,510,839	22,893,145	6,510,839		
12	(243.50)	(107.90)	(244.07)	(102.45)		
13						
14 II. PROGRAMS AND SERVICES						
15 A. WATER QUALITY IMPROVEMENT						
16 1. UNDERGROUND STORAGE TANKS						
17 CLASSIFIED POSITIONS	1,376,141		870,311			
18	(51.24)		(51.54)			
19 OTHER PERSONAL SERVICES	52,000		18,631			
20 OTHER OPERATING EXPENSES	943,778		1,115,885	250,000		
21 TOTAL 1. UNDERGROUND	2,371,919		2,004,827	250,000		
22 STORAGE TANKS	(51.24)		(51.54)			
23						
24 2. WATER MANAGEMENT						
25 CLASSIFIED POSITIONS	15,561,019	3,332,253	12,563,832	3,332,253		
26	(236.74)	(60.94)	(237.29)	(61.52)		
27 UNCLASSIFIED POSITIONS	134,379	134,379	134,379	134,379		
28	(1.00)	(1.00)	(1.00)	(1.00)		
29 OTHER PERSONAL SERVICES	611,413	194,318	699,456	194,318		
30 OTHER OPERATING EXPENSES	14,814,475	2,108,865	12,033,086	2,108,865		
31 SYSTEM UPGRADES	3,000,000	3,000,000	3,000,000	3,000,000		
32 ALLOC MUNICIPALITIES -	1,024,949		704,638			
33 RESTRICTED						
34 ALLOC COUNTIES - RESTRICTED	1,131,582		939,252			

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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		166,041			
2	ALLOC OTHER ENTITIES	2,090,878		715,985			
3	ALLOCATIONS TO PLANNING	271,563		141,811			
4	DISTRICTS						
5	TOTAL 2. WATER MANAGEMENT	38,914,020	8,769,815	31,098,480	8,769,815		
6		(237.74)	(61.94)	(238.29)	(62.52)		
7							
8	3. ENVIRONMENTAL HEALTH						
9	CLASSIFIED POSITIONS	24,957,880	13,447,946	22,695,806	13,447,946		
10		(544.41)	(312.34)	(545.32)	(311.34)		
11	OTHER PERSONAL SERVICES	1,704,920	717,498	1,602,728	717,498		
12	OTHER OPERATING EXPENSES	12,120,254	4,591,863	12,489,061	4,595,173		
13	ALLOC OTHER STATE AGENCIES	73,924		96,963			
14	TOTAL 3. ENVIRONMENTAL HEALTH	38,856,978	18,757,307	36,884,558	18,760,617		
15		(544.41)	(312.34)	(545.32)	(311.34)		
16							
17	TOTAL A. WATER	80,142,917	27,527,122	69,987,865	27,780,432		
18	QUALITY IMPROVEMENT	(833.39)	(374.28)	(835.15)	(373.86)		
19							
20	B. COASTAL RESOURCE IMPROVEMENT						
21	CLASSIFIED POSITIONS	2,011,935	660,378	1,604,569	660,378		
22		(34.30)	(11.40)	(34.50)	(10.40)		
23	OTHER PERSONAL SERVICES	76,733	15,000	133,174	15,000		
24	OTHER OPERATING EXPENSES	1,658,095	168,618	1,611,781	168,618		
25	OCEAN OUTFALLS	2,000,000	2,000,000	2,000,000	2,000,000		
26	ALLOC MUNICIPALITIES -			132,174			
27	RESTRICTED						
28	TOTAL B. COASTAL	5,746,763	2,843,996	5,481,698	2,843,996		
29	RESOURCE IMPROVEMENT	(34.30)	(11.40)	(34.50)	(10.40)		
30							
31	C. AIR QUALITY IMPROVEMENT						
32	CLASSIFIED POSITIONS	6,615,761	1,883,201	6,599,510	1,883,201		
33		(125.92)	(34.11)	(125.50)	(34.11)		
34	OTHER PERSONAL SERVICES	128,025	90,125	191,924	90,125		

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	1,501,632	354,182	1,506,365	350,872		
2	ALLOC OTHER STATE AGENCIES	65,000					
3	ALLOC OTHER ENTITIES	1,727,344		1,009,408			
4	TOTAL C. AIR	10,037,762	2,327,508	9,307,207	2,324,198		
5	QUALITY IMPROVEMENT	(125.92)	(34.11)	(125.50)	(34.11)		
6							
7	D. LAND & WASTE MANAGEMENT						
8	CLASSIFIED POSITIONS	9,510,344	1,034,769	7,102,376	1,034,769		
9		(128.82)	(18.33)	(128.92)	(18.43)		
10	OTHER PERSONAL SERVICES	193,250	32,030	302,584	32,030		
11	OTHER OPERATING EXPENSES	7,426,767	476,759	6,960,183	226,759		
12	PERMANENT IMPROVEMENTS	500					
13	ALLOC MUNICIPALITIES -	681,451		510,787			
14	RESTRICTED						
15	ALLOC COUNTIES - RESTRICTED	8,380,478		6,376,878			
16	ALLOC SCHOOL DIST	222,763		191,935			
17	ALLOC OTHER STATE AGENCIES	32,239		31,670			
18	ALLOC OTHER ENTITIES	496,209		488,672			
19	ALLOC PRIVATE SECTOR	60,945		279,825			
20	ALLOCATIONS TO PLANNING	487,909		400,000			
21	DISTRICTS						
22	AID TO OTHER ENTITIES	4,931,000	4,931,000	4,931,000	4,931,000		
23	TOTAL D. LAND &	32,423,855	6,474,558	27,575,910	6,224,558		
24	WASTE MANAGEMENT	(128.82)	(18.33)	(128.92)	(18.43)		
25							
26	E. FAMILY HEALTH						
27	1. INFECTIOUS DISEASE PREVENTION						
28	CLASSIFIED POSITIONS	16,933,346	7,032,556	15,810,154	6,982,949		
29		(332.82)	(150.71)	(337.53)	(153.50)		
30	UNCLASSIFIED POSITIONS	332,287	320,451	352,102	320,451		
31		(7.46)	(6.70)	(6.46)	(6.20)		
32	OTHER PERSONAL SERVICES	2,304,594	632,232	3,797,474	661,463		
33	OTHER OPERATING EXPENSES	56,654,437	5,923,567	87,044,912	5,143,268		
34	PALMETTO AIDS LIFE SUPPORT	50,000	50,000	50,000	50,000		

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2020-2021		2021-2022	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	CASE SERVICES	18,642,147	4,571,068	21,100,469	4,575,057
2	ALLOC COUNTIES - RESTRICTED	5,000			
3	ALLOC OTHER STATE AGENCIES	2,744,046	65,000	12,205,105	65,000
4	ALLOC OTHER ENTITIES	7,803,889		15,630,633	
5	AID TO OTHER ENTITIES			743,456	743,456
6	TOTAL 1. INFECTIOUS	105,469,746	18,594,874	156,734,305	18,541,644
7	DISEASE PREVENTION	(340.28)	(157.41)	(343.99)	(159.70)
8					
9	2. MATERNAL/INFANT HEALTH				
10	CLASSIFIED POSITIONS	26,950,856	1,438,535	24,246,631	1,483,360
11		(788.97)	(48.04)	(768.01)	(49.51)
12	UNCLASSIFIED POSITIONS	42,003		67,116	
13		(0.40)		(0.40)	
14	OTHER PERSONAL SERVICES	3,857,123	89,701	2,680,582	61,093
15	OTHER OPERATING EXPENSES	18,284,338	232,097	15,094,851	445,183
16	ABSTINENCE UNTIL MARRIAGE	100,000	100,000	100,000	100,000
17	EMERGING PROGRAMS				
18	CONTINUATION TEEN PREGNANCY	546,972	546,972	546,972	546,972
19	PREVENTION				
20	NEWBORN HEARING SCREENINGS	421,750	421,750	421,750	421,750
21	CASE SERVICES	87,774,809	535,055	77,654,663	37,846
22	ALLOC COUNTIES - RESTRICTED	108,000		216,000	
23	ALLOC SCHOOL DIST	310,271		126,473	
24	ALLOC OTHER STATE AGENCIES	60,000		90,463	
25	ALLOC OTHER ENTITIES	2,896,945		2,374,618	
26	AID TO OTHER ENTITIES			289,869	289,869
27	TOTAL 2. MATERNAL/INFANT	141,353,067	3,364,110	123,909,988	3,386,073
28	HEALTH	(789.37)	(48.04)	(768.41)	(49.51)
29					
30	3. CHRONIC DISEASE PREVENTION				
31	CLASSIFIED POSITIONS	2,800,405	570,690	2,800,535	563,178
32		(63.46)	(10.15)	(60.96)	(8.86)
33	OTHER PERSONAL SERVICES	1,861,258	57,412	1,081,787	64,924
34	OTHER OPERATING EXPENSES	4,362,396	706,429	3,737,479	706,429

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2020-2021		2021-2022	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	SMOKING PREVENTION TRUST	6,124,341		6,124,341	
2	PERMANENT IMPROVEMENTS	7,000			
3	CASE SERVICES	3,770,664	500,000	2,764,465	500,000
4	ALLOC OTHER STATE AGENCIES	3,415,046		1,441,412	
5	ALLOC OTHER ENTITIES	3,873,010		2,795,831	
6	AID OTHER STATE AGENCIES	1,010,000	1,010,000	1,010,000	1,010,000
7	AID TO OTHER ENTITIES	134,220	134,220	134,220	134,220
8	TOTAL 3. CHRONIC	27,358,340	2,978,751	21,890,070	2,978,751
9	DISEASE PREVENTION	(63.46)	(10.15)	(60.96)	(8.86)
10					
11	4. ACCESS TO CARE				
12	CLASSIFIED POSITIONS	26,671,098	15,600,478	20,586,723	14,831,514
13		(473.22)	(333.07)	(486.85)	(338.47)
14	UNCLASSIFIED POSITIONS	1,220,143	656,066	1,351,703	1,035,466
15		(7.69)	(5.16)	(7.69)	(5.16)
16	OTHER PERSONAL SERVICES	2,251,153	863,057	2,486,101	863,057
17	OTHER OPERATING EXPENSES	40,543,490	17,535,014	42,950,740	17,786,763
18	CASE SERVICES	2,934	1,920	1,327,134	101
19	ALLOC MUNICIPALITIES -	32,847			
20	RESTRICTED				
21	ALLOC COUNTIES - RESTRICTED	149,712		439,604	
22	ALLOC OTHER STATE AGENCIES	94,362	5,000	200,540	5,000
23	ALLOC OTHER ENTITIES	213,004	1,238	3,105,057	1,238
24	TOTAL 4. ACCESS TO CARE	71,178,743	34,662,773	72,447,602	34,523,139
25		(480.91)	(338.23)	(494.54)	(343.63)
26					
27	5. DRUG CONTROL				
28	CLASSIFIED POSITIONS	2,672,428	293,458	2,645,547	293,458
29		(29.93)	(4.00)	(31.17)	(4.00)
30	OTHER PERSONAL SERVICES	126,948		189,008	
31	OTHER OPERATING EXPENSES	3,549,170	667,037	2,367,570	667,037
32	ALLOC OTHER STATE AGENCIES	160,948		115,399	
33	ALLOC OTHER ENTITIES	141,366		168,233	
34	TOTAL 5. DRUG CONTROL	6,650,860	960,495	5,485,757	960,495

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(29.93)	(4.00)	(31.17)	(4.00)		
2						
3	6. RAPE VIOLENCE PREVENTION					
4	CLASSIFIED POSITIONS					
5						
6	OTHER PERSONAL SERVICES					
7	OTHER OPERATING EXPENSES					
8	CASE SERVICES	1,356,689	1,356,689	1,356,689	1,356,689	
9	ALLOC OTHER STATE AGENCIES	14,752				
10	ALLOC OTHER ENTITIES	911,235		955,737		
11	TOTAL 6. RAPE	2,433,696	1,356,689	2,417,991	1,356,689	
12	VIOLENCE PREVENTION	(1.00)		(1.00)		
13						
14	7. INDEPENDENT LIVING					
15	CLASSIFIED POSITIONS	4,370,646	839,209	2,841,138	835,831	
16		(61.53)	(15.73)	(61.95)	(14.68)	
17	UNCLASSIFIED POSITIONS	96,082		6,432		
18				(0.25)		
19	OTHER PERSONAL SERVICES	442,281	63,094	327,227	44,509	
20	OTHER OPERATING EXPENSES	3,030,060	1,347,126	3,150,898	1,428,126	
21	SICKLE CELL PROF EDUCATION	100,000	100,000	100,000	100,000	
22	PERMANENT IMPROVEMENTS			195,062		
23	CASE SERVICES	6,554,366	3,053,996	9,588,900	2,972,996	
24	ALLOC OTHER STATE AGENCIES	23,646				
25	ALLOC OTHER ENTITIES	259,748		291,167		
26	AID OTHER STATE AGENCIES	1,395	1,395	1,395	1,395	
27	TOTAL 7. INDEPENDENT LIVING	14,878,224	5,404,820	16,502,219	5,382,857	
28		(61.53)	(15.73)	(62.20)	(14.68)	
29						
30	TOTAL E. FAMILY HEALTH	369,322,676	67,322,512	399,387,932	67,129,648	
31		(1,766.48)	(573.56)	(1,762.27)	(580.38)	
32						
33	F. HEALTH CARE STANDARDS					
34	1. RADIOLOGICAL MONITORING					

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	1,522,160	769,600	1,407,335	770,000		
2		(32.20)	(15.44)	(33.20)	(15.44)		
3	OTHER PERSONAL SERVICES	42,000	15,000	30,518	15,000		
4	OTHER OPERATING EXPENSES	511,683	178,648	469,427	178,248		
5	TOTAL 1. RADIOLOGICAL	2,075,843	963,248	1,907,280	963,248		
6	MONOTORING	(32.20)	(15.44)	(33.20)	(15.44)		
7							
8	2. FACILITY & SRVC DEVELOPMENT						
9	CLASSIFIED POSITIONS	1,265,038	807,979	771,228	474,550		
10		(19.05)	(11.85)	(13.50)	(6.30)		
11	OTHER PERSONAL SERVICES	31,570	8,600	6,877	4,300		
12	OTHER OPERATING EXPENSES	1,386,423	367,592	1,107,597	161,989		
13	TOTAL 2. FACILITY &	2,683,031	1,184,171	1,885,702	640,839		
14	SRVC DEVELOPMENT	(19.05)	(11.85)	(13.50)	(6.30)		
15							
16	3. FACILITY LICENSING						
17	CLASSIFIED POSITIONS	3,018,612	1,319,058	3,328,550	1,570,000		
18		(79.80)	(39.36)	(85.60)	(43.86)		
19	UNCLASSIFIED POSITIONS			105,000	105,000		
20		(1.00)	(1.00)	(2.00)	(2.00)		
21	OTHER PERSONAL SERVICES	88,000	10,000	100,021	23,000		
22	OTHER OPERATING EXPENSES	2,648,875	380,334	1,557,593	554,724		
23	CASE SERVICES	1,500					
24	TOTAL 3. FACILITY LICENSING	5,756,987	1,709,392	5,091,164	2,252,724		
25		(80.80)	(40.36)	(87.60)	(45.86)		
26							
27	4. CERTIFICATION						
28	CLASSIFIED POSITIONS	2,564,530		2,185,651			
29		(59.00)		(58.75)	(0.50)		
30	OTHER PERSONAL SERVICES	224,700		208,750			
31	OTHER OPERATING EXPENSES	2,701,832		3,749,373			
32	TOTAL 4. CERTIFICATION	5,491,062		6,143,774			
33		(59.00)		(58.75)	(0.50)		
34							

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 5. EMERGENCY MEDICAL SERVICES						
2 CLASSIFIED POSITIONS	715,749	624,560	746,091	624,560		
3	(17.70)	(16.15)	(17.70)	(16.15)		
4 OTHER PERSONAL SERVICES	44,809	10,000	56,756	6,923		
5 OTHER OPERATING EXPENSES	940,322	328,167	1,281,846	455,920		
6 TRAUMA CENTER FUND	2,268,886	2,268,886	2,268,886	2,268,886		
7 CASE SERVICES	9,077	9,077	9,077	9,077		
8 ALLOC COUNTIES - RESTRICTED	7,500					
9 ALLOC OTHER ENTITIES	376,501	350,001	682,393	350,001		
10 ALLOC ENTITIES - AID TO	216,877		216,877			
11 EMS REGIONAL						
12 ALLOC PRIVATE SECTOR			156,432			
13 AID TO COUNTIES - RESTRICTED	536,382	536,382	559,206	559,206		
14 AID EMS - REGIONAL COUNCILS	164,579	164,579	164,579	164,579		
15 AID TO OTHER ENTITIES	147,500	147,500				
16 TOTAL 5. EMERGENCY	5,428,182	4,439,152	6,142,143	4,439,152		
17 MEDICAL SERVICES	(17.70)	(16.15)	(17.70)	(16.15)		
18						
19 TOTAL F. HEALTH	21,435,105	8,295,963	21,170,063	8,295,963		
20 CARE STANDARDS	(208.75)	(83.80)	(210.75)	(84.25)		
21						
22 G. HLTH SURVEILLANCE SUPPORT						
23 1. HEALTH LABORATORY						
24 CLASSIFIED POSITIONS	4,166,623	828,528	3,960,037	740,758		
25	(79.00)	(13.00)	(79.00)	(12.50)		
26 OTHER PERSONAL SERVICES	814,501	41,716	615,081	80,216		
27 OTHER OPERATING EXPENSES	12,429,429	202,791	13,681,007	253,994		
28 ALLOC MUNICIPALITIES -	329,777					
29 RESTRICTED						
30 ALLOC COUNTIES - RESTRICTED	205,275					
31 ALLOC OTHER STATE AGENCIES	3,500					
32 ALLOC OTHER ENTITIES	277					
33 TOTAL 1. HEALTH LABORATORY	17,949,382	1,073,035	18,256,125	1,074,968		
34	(79.00)	(13.00)	(79.00)	(12.50)		

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	2. VITAL RECORDS					
2	CLASSIFIED POSITIONS					
3	3,650,013	97,516	3,418,760	97,516		
4	(110.68)	(1.00)	(110.68)	(1.00)		
5	OTHER PERSONAL SERVICES					
6	1,432,453	10,172	792,539	10,172		
7	OTHER OPERATING EXPENSES					
8	8,081,871	116,312	5,102,258	116,312		
9	TOTAL 2. VITAL RECORDS					
10	13,164,337	224,000	9,313,557	224,000		
11	(110.68)	(1.00)	(110.68)	(1.00)		
12	TOTAL G. HLTH					
13	31,113,719	1,297,035	27,569,682	1,298,968		
14	SURVEILLANCE SUPPORT					
15	(189.68)	(14.00)	(189.68)	(13.50)		
16	TOTAL II. PROGRAMS					
17	550,222,797	116,088,694	560,480,357	115,897,763		
18	AND SERVICES					
19	(3,287.34)	(1,109.48)	(3,286.77)	(1,114.93)		
20	III. EMPLOYEE BENEFITS					
21	EMPLOYER CONTRIBUTIONS					
22	75,125,187	22,515,987	68,781,950	22,706,918		
23	TOTAL III. EMPLOYEE BENEFITS					
24	75,125,187	22,515,987	68,781,950	22,706,918		
25	TOTAL DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL					
26	652,155,452	145,115,520	652,155,452	145,115,520		
27	(3,530.84)	(1,217.38)	(3,530.84)	(1,217.38)		

SECTION 35
DEPARTMENT OF MENTAL HEALTH

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. GENERAL ADMINISTRATION						
2 COMMISSIONERS	250,000	250,000	250,000	250,000		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	2,922,348	2,889,153	3,781,155	3,297,960		
5	(45.00)	(45.00)	(62.00)	(62.00)		
6 UNCLASSIFIED POSITIONS	523,381	373,223	354,430	247,776		
7	(3.50)	(3.50)	(3.50)	(3.50)		
8 OTHER PERSONAL SERVICES	61,548	31,441	157,386	47,279		
9 OTHER OPERATING EXPENSES	702,499	566,091	2,081,669	826,757		
10 TOTAL I. GENERAL	4,459,776	4,109,908	6,624,640	4,669,772		
11 ADMINISTRATION	(49.50)	(49.50)	(66.50)	(66.50)		
12						
13 II. PROGRAMS AND SERVICES						
14 A. COMMUNITY MENTAL HEALTH						
15 1. MENTAL HEALTH CENTERS						
16 CLASSIFIED POSITIONS	85,149,626	51,170,447	93,641,340	50,843,579		
17	(2,160.89)	(1,196.62)	(2,153.89)	(1,211.62)		
18 UNCLASSIFIED POSITIONS	11,796,002	7,058,561	13,660,735	7,723,978		
19	(108.76)	(65.74)	(105.46)	(64.74)		
20 OTHER PERSONAL SERVICES	5,030,908	2,444,640	4,892,419	2,142,582		
21 OTHER OPERATING EXPENSES	50,678,614	2,637,598	44,344,404	2,843,303		
22 CASE SERVICES	8,508,545	5,473,892	9,208,396	5,193,892		
23 TOTAL 1. MENTAL	161,163,695	68,785,138	165,747,294	68,747,334		
24 HEALTH CENTERS	(2,269.65)	(1,262.36)	(2,259.35)	(1,276.36)		
25						
26 2. PROJECTS & GRANTS						
27 CLASSIFIED POSITIONS	1,383,334	465,704	562,505	142,603		
28	(25.00)	(16.00)	(25.00)	(16.00)		
29 UNCLASSIFIED POSITIONS	1,246,430	821,892	973,430	848,892		
30	(17.20)	(8.20)	(17.20)	(8.20)		
31 OTHER PERSONAL SERVICES	1,361,088	120,930	1,068,430	116,430		
32 OTHER OPERATING EXPENSES	10,934,914	2,676,396	12,742,817	1,922,190		
33 ALLIANCE FOR THE MENTALLY ILL	50,000		50,000			
34 SC SHARE	250,000		250,000			

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CASE SERVICES	870,856	625,856	1,584,961	599,961		
2	TOTAL 2. PROJECTS & GRANTS	16,096,622	4,710,778	17,232,143	3,630,076		
3		(42.20)	(24.20)	(42.20)	(24.20)		
4							
5	TOTAL A. COMMUNITY MENTAL HEALTH	177,260,317	73,495,916	182,979,437	72,377,410		
6		(2,311.85)	(1,286.56)	(2,301.55)	(1,300.56)		
7							
8	B. INPATIENT MENTAL HEALTH						
9	1. BRYAN PSYCHIATRIC HOSPITAL						
10	A. BRYAN CIVIL						
11	CLASSIFIED POSITIONS	11,065,621	5,964,605	12,294,129	6,193,113		
12		(378.84)	(211.95)	(352.84)	(175.95)		
13	UNCLASSIFIED POSITIONS	2,062,710	260,000	1,209,480	756,770		
14		(15.71)	(6.08)	(14.71)	(5.08)		
15	OTHER PERSONAL SERVICES	2,935,471	917,100	3,180,471	917,100		
16	OTHER OPERATING EXPENSES	11,461,306	601,918	11,032,733	3,345		
17	CASE SERVICES	171,202	136,655	421,202	156,655		
18	TOTAL A. BRYAN CIVIL	27,696,310	7,880,278	28,138,015	8,026,983		
19		(394.55)	(218.03)	(367.55)	(181.03)		
20							
21	B. BRYAN FORENSICS						
22	CLASSIFIED POSITIONS	5,242,838	5,088,278	6,368,390	5,153,830		
23		(159.48)	(148.48)	(176.48)	(148.48)		
24	UNCLASSIFIED POSITIONS	962,065	825,000	2,221,565	1,084,500		
25		(12.34)	(9.13)	(13.34)	(8.13)		
26	OTHER PERSONAL SERVICES	708,791	650,000	518,791	400,000		
27	OTHER OPERATING EXPENSES	5,584,112	4,565,000	5,741,612	4,722,500		
28	CASE SERVICES	22,348,062	11,279,330	22,348,062	11,279,330		
29	TOTAL B. BRYAN FORENSICS	34,845,868	22,407,608	37,198,420	22,640,160		
30		(171.82)	(157.61)	(189.82)	(156.61)		
31							
32	C. BRYAN CHILD & ADOLESCENT (HALL INSTITUTE)						
33	CLASSIFIED POSITIONS	5,427,370	3,988,587	6,843,003	4,074,220		
34		(189.98)	(133.71)	(201.88)	(125.61)		

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNCLASSIFIED POSITIONS	853,070		953,070			
2		(14.47)	(6.47)	(14.47)	(6.47)		
3	OTHER PERSONAL SERVICES	1,437,801	446,477	1,437,801	446,477		
4	OTHER OPERATING EXPENSES	3,159,735		2,159,735			
5	CASE SERVICES	75,534	12,000	75,534	12,000		
6	TOTAL C. BRYAN CHILD & ADOLESCENT (HALL INSTITUTE)	10,953,510	4,447,064	11,469,143	4,532,697		
7		(204.45)	(140.18)	(216.35)	(132.08)		
8							
9	TOTAL 1. BRYAN PSYCHIATRIC HOSPITAL	73,495,688	34,734,950	76,805,578	35,199,840		
10		(770.82)	(515.82)	(773.72)	(469.72)		
11							
12	2. HARRIS PSYCHIATRIC HOSPITAL						
13	CLASSIFIED POSITIONS	10,078,699	6,365,819	11,045,523	6,582,643		
14		(325.55)	(225.55)	(335.55)	(185.55)		
15	UNCLASSIFIED POSITIONS	1,245,413	327,011	2,249,372	830,970		
16		(13.49)	(6.60)	(13.49)	(6.60)		
17	OTHER PERSONAL SERVICES	1,268,339	430,000	1,618,339	430,000		
18	OTHER OPERATING EXPENSES	6,179,371	909,851	7,560,020	90,500		
19	CASE SERVICES	374,850	158,500	494,850	178,500		
20	TOTAL 2. HARRIS PSYCHIATRIC HOSPITAL	19,146,672	8,191,181	22,968,104	8,112,613		
21		(339.04)	(232.15)	(349.04)	(192.15)		
22							
23	3. MEDICAL CLINICS						
24	CLASSIFIED POSITIONS	1,153,281	960,798	1,163,208	970,725		
25		(40.20)	(35.20)	(30.20)	(25.20)		
26	UNCLASSIFIED POSITIONS	450,525	353,500	466,025	369,000		
27		(5.00)	(3.00)	(5.00)	(3.00)		
28	OTHER PERSONAL SERVICES	68,863	13,898	168,863	13,898		
29	OTHER OPERATING EXPENSES	637,196	359,762	1,137,196	359,762		
30	CASE SERVICES	25,000	6,000	25,000	6,000		
31	TOTAL 3. MEDICAL CLINICS	2,334,865	1,693,958	2,960,292	1,719,385		
32		(45.20)	(38.20)	(35.20)	(28.20)		
33							
34	TOTAL B. INPATIENT	94,977,225	44,620,089	102,733,974	45,031,838		

SECTION 35
DEPARTMENT OF MENTAL HEALTH

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(1,155.06)	(786.17)	(1,157.96)	(690.07)		
2						
3	C. ADDICTIONS					
4	1. MORRIS VILLAGE					
5	CLASSIFIED POSITIONS	7,188,347	6,493,613	7,324,375	6,229,641	
6		(193.39)	(161.88)	(178.39)	(166.88)	
7	UNCLASSIFIED POSITIONS	506,213	180,783	874,672	549,242	
8		(5.48)	(4.48)	(7.48)	(6.48)	
9	OTHER PERSONAL SERVICES	1,977,507	898,507	1,477,507	898,507	
10	OTHER OPERATING EXPENSES	2,543,843		2,543,843		
11	CASE SERVICES	90,250	35,000	190,250	35,000	
12	TOTAL 1. MORRIS VILLAGE	12,306,160	7,607,903	12,410,647	7,712,390	
13		(198.87)	(166.36)	(185.87)	(173.36)	
14						
15	TOTAL C. ADDICTIONS	12,306,160	7,607,903	12,410,647	7,712,390	
16		(198.87)	(166.36)	(185.87)	(173.36)	
17						
18	D. CLINICAL & SUPPORT SERVICES					
19	1. ADMINISTRATIVE SERVICES					
20	CLASSIFIED POSITIONS	13,537,538	12,559,415	13,670,856	12,682,733	
21		(274.26)	(264.51)	(289.26)	(279.51)	
22	UNCLASSIFIED POSITIONS	260,701	223,959	273,764	237,022	
23		(4.00)	(4.00)	(4.00)	(4.00)	
24	OTHER PERSONAL SERVICES	610,877	583,877	577,752	550,752	
25	OTHER OPERATING EXPENSES	13,525,495	7,541,396	13,835,495	7,541,396	
26	CASE SERVICES	125,000		125,000		
27	TOTAL 1. ADMINISTRATIVE SERVICES	28,059,611	20,908,647	28,482,867	21,011,903	
28		(278.26)	(268.51)	(293.26)	(283.51)	
29						
30	2. PUBLIC SAFETY DIVISION					
31	CLASSIFIED POSITIONS	1,674,263	1,484,616	2,074,263	1,484,616	
32		(49.00)	(39.00)	(49.00)	(39.00)	
33	OTHER PERSONAL SERVICES	61,465	50,000	131,465	50,000	
34	OTHER OPERATING EXPENSES	644,486	146,305	1,269,486	146,305	

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL 2. PUBLIC	2,380,214	1,680,921	3,475,214	1,680,921		
2	SAFETY DIVISION	(49.00)	(39.00)	(49.00)	(39.00)		
3							
4	3. NUTRITIONAL						
5	CLASSIFIED POSITIONS	1,865,398	1,715,398	2,041,169	1,791,169		
6		(66.92)	(66.92)	(66.92)	(66.92)		
7	OTHER PERSONAL SERVICES	328,361	78,361	328,361	78,361		
8	OTHER OPERATING EXPENSES	3,234,526	1,994,950	3,734,526	1,994,950		
9	TOTAL 3. NUTRITIONAL	5,428,285	3,788,709	6,104,056	3,864,480		
10		(66.92)	(66.92)	(66.92)	(66.92)		
11							
12	4. TRAINING & RESEARCH						
13	CLASSIFIED POSITIONS	898,062	898,062	1,142,762	942,762		
14		(21.63)	(21.63)	(21.63)	(21.63)		
15	OTHER PERSONAL SERVICES	20,000	20,000	70,000	20,000		
16	OTHER OPERATING EXPENSES	1,408,079	1,208,079	1,505,879	1,005,879		
17	TOTAL 4. TRAINING & RESEARCH	2,326,141	2,126,141	2,718,641	1,968,641		
18		(21.63)	(21.63)	(21.63)	(21.63)		
19							
20	TOTAL D. CLINICAL & SUPPORT SERVICES	38,194,251	28,504,418	40,780,778	28,525,945		
21		(415.81)	(396.06)	(430.81)	(411.06)		
22							
23	E. LONG TERM CARE						
24	1. STONE PAVILION						
25	CLASSIFIED POSITIONS	4,145,233	1,814,514	4,655,968	2,655,249		
26		(141.75)	(45.85)	(121.75)	(80.85)		
27	UNCLASSIFIED POSITIONS	24,000	24,000	108,000	28,000		
28		(3.50)	(3.50)	(3.80)	(3.50)		
29	OTHER PERSONAL SERVICES	1,762,962	302,533	2,172,711	642,282		
30	OTHER OPERATING EXPENSES	3,305,800	1,615,029	3,115,139	74,368		
31	CASE SERVICES	76,503	8,500	76,503	8,500		
32	TOTAL 1. STONE PAVILION	9,314,498	3,764,576	10,128,321	3,408,399		
33		(145.25)	(49.35)	(125.55)	(84.35)		
34							

SECTION 35
DEPARTMENT OF MENTAL HEALTH

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 2. CAMPBELL VETERANS HOME						
2 CLASSIFIED POSITIONS	56,153	56,153	66,153	56,153		
3	(1.05)	(1.05)	(1.05)	(1.05)		
4 OTHER OPERATING EXPENSES	34,000	34,000	204,000	34,000		
5 CASE SERVICES	20,362,280	7,174,286	19,760,480	6,472,486		
6 TOTAL 2. CAMPBELL	20,452,433	7,264,439	20,030,633	6,562,639		
7 VETERANS HOME	(1.05)	(1.05)	(1.05)	(1.05)		
8						
9 3. VETERANS' VICTORY HOUSE						
10 CLASSIFIED POSITIONS	58,190	58,190	68,190	58,190		
11	(1.05)	(1.05)	(1.05)	(1.05)		
12 OTHER OPERATING EXPENSES	60,121	20,000	410,121	20,000		
13 CASE SERVICES	20,125,465	7,839,856	20,071,265	7,135,656		
14 TOTAL 3. VETERANS'	20,243,776	7,918,046	20,549,576	7,213,846		
15 VICTORY HOUSE	(1.05)	(1.05)	(1.05)	(1.05)		
16						
17 4. RODDEY PAVILION (TUCKER CENTER)						
18 CLASSIFIED POSITIONS	10,309,932	4,067,860	10,726,701	4,784,629		
19	(296.85)	(119.67)	(301.85)	(124.67)		
20 UNCLASSIFIED POSITIONS	908,521	133,521	1,449,939	674,939		
21	(7.88)	(4.88)	(7.88)	(4.88)		
22 OTHER PERSONAL SERVICES	2,608,483	270,359	2,758,483	270,359		
23 OTHER OPERATING EXPENSES	6,444,309	434,731	6,409,578			
24 CASE SERVICES	320,353	8,700	322,653	11,000		
25 TOTAL 4. RODDEY PAVILION	20,591,598	4,915,171	21,667,354	5,740,927		
26 (TUCKER CENTER)	(304.73)	(124.55)	(309.73)	(129.55)		
27						
28 5. VETERANS VILLAGE						
29 CLASSIFIED POSITIONS			90,641	90,641		
30			(1.05)	(1.05)		
31 OTHER OPERATING EXPENSES			60,000			
32 CASE SERVICES			7,724,359	2,409,359		
33 TOTAL 5. VETERANS VILLAGE			7,875,000	2,500,000		
34			(1.05)	(1.05)		

SECTION 35
DEPARTMENT OF MENTAL HEALTH

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	6. PALMETTO PATRIOTS HOME					
2	CLASSIFIED POSITIONS		90,641	90,641		
3			(1.05)	(1.05)		
4	OTHER OPERATING EXPENSES		60,000			
5	CASE SERVICES		7,724,359	2,409,359		
6	TOTAL 6. PALMETTO		7,875,000	2,500,000		
7	PATRIOTS HOME		(1.05)	(1.05)		
8						
9	70,602,305	23,862,232	88,125,884	27,925,811		
10	(452.08)	(176.00)	(439.48)	(218.10)		
11						
12	F. SEXUAL PREDATOR TREATMENT PGM					
13	1,325,851	1,325,851	1,288,351	1,188,351		
14	(46.74)	(46.74)	(46.74)	(46.74)		
15	UNCLASSIFIED POSITIONS		140,000	140,000		
16			(1.00)	(1.00)		
17	30,000	30,000	80,000	30,000		
18	500,000	500,000	1,100,000	500,000		
19	2,763,472	2,763,472	2,763,472	2,763,472		
20	15,694,654	15,694,654	18,494,654	17,694,654		
21	20,313,977	20,313,977	23,866,477	22,316,477		
22	(46.74)	(46.74)	(47.74)	(47.74)		
23						
24	413,654,235	198,404,535	450,897,197	203,889,871		
25	(4,580.41)	(2,857.89)	(4,563.41)	(2,840.89)		
26						
27	III. EMPLOYEE BENEFITS					
28	91,394,787	54,366,976	94,208,255	54,543,070		
29	91,394,787	54,366,976	94,208,255	54,543,070		
30						
31	509,508,798	256,881,419	551,730,092	263,102,713		
32	(4,629.91)	(2,907.39)	(4,629.91)	(2,907.39)		

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 COMMISSIONERS	171,404	171,404	171,404	171,404		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	4,918,487	4,670,350	4,788,487	4,540,350		
5	(84.00)	(79.00)	(83.00)	(78.00)		
6 UNCLASSIFIED POSITIONS	2,600	2,600	132,600	132,600		
7			(1.00)	(1.00)		
8 OTHER PERSONAL SERVICES	262,637	100,000	262,637	100,000		
9 OTHER OPERATING EXPENSES	3,031,871		3,031,871			
10 TOTAL I. ADMINISTRATION	8,386,999	4,944,354	8,386,999	4,944,354		
11	(85.00)	(80.00)	(85.00)	(80.00)		
12						
13 II. PROGRAM & SERVICES						
14 A. PREVENTION PROGRAM						
15 OTHER OPERATING EXPENSES	657,098	400,000	657,098	400,000		
16 GREENWOOD GENETIC CENTER	15,185,571	4,934,300	15,185,571	4,934,300		
17 TOTAL A. PREVENTION PROGRAM	15,842,669	5,334,300	15,842,669	5,334,300		
18						
19 B. INTELLECTUAL DISABILITY FAMILY SUPPORT						
20 1. CHILDREN'S SERVICES						
21 CLASSIFIED POSITIONS	121,262	121,262	121,262	121,262		
22	(2.00)	(2.00)	(2.00)	(2.00)		
23 OTHER OPERATING EXPENSES	24,770,332	4,377,606	24,547,332	4,377,606		
24 TOTAL 1. CHILDREN'S SERVICES	24,891,594	4,498,868	24,668,594	4,498,868		
25	(2.00)	(2.00)	(2.00)	(2.00)		
26						
27 2. IN-HOME FAMILY SUPPORTS						
28 CLASSIFIED POSITIONS	879,942	601,032	879,942	601,032		
29	(20.00)	(14.00)	(20.00)	(14.00)		
30 OTHER OPERATING EXPENSES	90,412,089	47,646,588	96,611,736	49,455,025		
31 CASE SERVICES	10,000					
32 TOTAL 2. IN-HOME	91,302,031	48,247,620	97,491,678	50,056,057		
33 FAMILY SUPPORTS	(20.00)	(14.00)	(20.00)	(14.00)		
34						

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2020-2021		2021-2022			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	3. ADULT DEVELOP & SUPPORT EMPLOYMENT						
2	CLASSIFIED POSITIONS	49,462	49,462	49,462	49,462		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	OTHER OPERATING EXPENSES	83,308,876	18,414,344	83,308,876	18,414,344		
5	TOTAL 3. ADULT DEVELOP & SUPPORT EMPLOYMENT	83,358,338	18,463,806	83,358,338	18,463,806		
6		(1.00)	(1.00)	(1.00)	(1.00)		
7							
8	4. SERVICE COORDINATION						
9	CLASSIFIED POSITIONS	384,279	335,749	384,279	335,749		
10		(7.00)	(6.00)	(7.00)	(6.00)		
11	OTHER OPERATING EXPENSES	22,229,861	6,139,098	22,231,861	6,141,098		
12	CASE SERVICES	52,000	2,000	50,000			
13	TOTAL 4. SERVICE COORDINATION	22,666,140	6,476,847	22,666,140	6,476,847		
14		(7.00)	(6.00)	(7.00)	(6.00)		
15							
16	TOTAL B. INTELLECTUAL DISABILITY	222,218,103	77,687,141	228,184,750	79,495,578		
17	FAMILY SUPPORT	(30.00)	(23.00)	(30.00)	(23.00)		
18							
19	C. AUTISM FAMILY SUPPORT PROGRAM						
20	1. AUTISM FAMILY SUPPORT SRVCS						
21	CLASSIFIED POSITIONS	711,496	711,496	136,496	136,496		
22		(17.00)	(17.00)	(7.00)	(7.00)		
23	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000		
24	OTHER OPERATING EXPENSES	25,630,330	4,683,358	25,630,330	4,683,358		
25	CASE SERVICES	17,000		12,000			
26	TOTAL 1. AUTISM FAMILY SUPPORT SRVCS	26,368,826	5,404,854	25,788,826	4,829,854		
27		(17.00)	(17.00)	(7.00)	(7.00)		
28							
29	TOTAL C. AUTISM FAMILY SUPPORT PROGRAM	26,368,826	5,404,854	25,788,826	4,829,854		
30		(17.00)	(17.00)	(7.00)	(7.00)		
31							
32	D. HEAD & SPINAL CORD INJURY FAM SUPP						
33	CLASSIFIED POSITIONS	147,380	147,380	227,380	227,380		
34		(4.00)	(2.00)	(5.00)	(3.00)		

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2020-2021		2021-2022			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	29,141,670	10,975,836	29,153,670	10,987,836		
2	CASE SERVICES	12,000	12,000				
3	TOTAL D. HEAD & SPINAL CORD	29,301,050	11,135,216	29,381,050	11,215,216		
4	INJURY FAM SUPP	(4.00)	(2.00)	(5.00)	(3.00)		
5							
6	E. INTELLECTUAL DISABILITY COMM RESIDENTIAL						
7	CLASSIFIED POSITIONS	2,858,388	2,506,772	4,038,388	3,536,772		
8		(49.00)	(39.00)	(72.00)	(59.00)		
9	OTHER PERSONAL SERVICES	385,000	85,000	385,000	85,000		
10	OTHER OPERATING EXPENSES	327,228,607	86,195,836	329,610,015	88,454,244		
11	CASE SERVICES	7,863,063	900,800	7,863,063	900,800		
12	EMPLOYER CONTRIBUTIONS	2,258,408	2,258,408				
13	TOTAL E. INTELLECTUAL DISABILITY	340,593,466	91,946,816	341,896,466	92,976,816		
14	COMM RESIDENTIAL	(49.00)	(39.00)	(72.00)	(59.00)		
15							
16	F. AUTISM COMMUNITY RESIDENTIAL PROGRAM						
17	CLASSIFIED POSITIONS	1,830,704	1,580,093	1,145,704	1,045,093		
18		(49.00)	(44.00)	(35.00)	(33.00)		
19	OTHER PERSONAL SERVICES	565,171	281,312	565,171	281,312		
20	OTHER OPERATING EXPENSES	27,320,184	3,927,592	27,320,184	3,927,592		
21	CASE SERVICES	33,025		33,025			
22	TOTAL F. AUTISM COMMUNITY	29,749,084	5,788,997	29,064,084	5,253,997		
23	RESIDENTIAL PROGRAM	(49.00)	(44.00)	(35.00)	(33.00)		
24							
25	G. HEAD & SPINAL CORD INJURY COMMUNITY RESI						
26	OTHER OPERATING EXPENSES	5,040,532	1,158,763	5,040,532	1,158,763		
27	TOTAL G. HEAD & SPINAL CORD	5,040,532	1,158,763	5,040,532	1,158,763		
28	INJURY COMMUNITY RESI						
29							
30	H. REGIONAL CENTERS RESIDENTIAL PGM						
31	CLASSIFIED POSITIONS	64,405,953	39,056,451	64,405,953	39,056,451		
32		(1,888.90)	(1,257.85)	(1,888.90)	(1,257.85)		
33	OTHER PERSONAL SERVICES	6,658,773	4,036,989	6,658,773	4,036,989		
34	OTHER OPERATING EXPENSES	19,431,949	580,500	19,246,949	580,500		

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CASE SERVICES	441,222		741,222			
2	TOTAL H. REGIONAL CENTERS	90,937,897	43,673,940	91,052,897	43,673,940		
3	RESIDENTIAL PGM	(1,888.90)	(1,257.85)	(1,888.90)	(1,257.85)		
4							
5	TOTAL II. PROGRAM & SERVICES	760,051,627	242,130,027	766,251,274	243,938,464		
6		(2,037.90)	(1,382.85)	(2,037.90)	(1,382.85)		
7							
8	III. EMPLOYEE BENEFITS						
9	EMPLOYER CONTRIBUTIONS	36,362,643	24,864,871	36,362,643	24,864,871		
10	TOTAL III. EMPLOYEE BENEFITS	36,362,643	24,864,871	36,362,643	24,864,871		
11							
12	TOTAL DEPARTMENT OF DISABILITIES &	804,801,269	271,939,252	811,000,916	273,747,689		
13	SPECIAL NEEDS	(2,122.90)	(1,462.85)	(2,122.90)	(1,462.85)		

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 DIRECTOR	122,814	89,366	122,814	89,366		
3	(1.00)	(0.50)	(1.00)	(0.50)		
4 CLASSIFIED POSITIONS	245,519	118,713	245,519	118,713		
5	(3.00)	(1.20)	(4.00)	(1.20)		
6 OTHER OPERATING EXPENSES	54,500	15,000	54,500	15,000		
7 TOTAL I. ADMINISTRATION	422,833	223,079	422,833	223,079		
8	(4.00)	(1.70)	(5.00)	(1.70)		
9						
10 II. FINANCE & OPERATIONS						
11 CLASSIFIED POSITIONS	534,730	159,835	534,730	159,835		
12	(21.91)	(9.26)	(21.91)	(9.26)		
13 OTHER OPERATING EXPENSES	5,833,101	2,181,723	6,583,101	2,931,723		
14 LOCAL SALARY SUPPLEMENT	3,721,097	3,721,097	3,721,097	3,721,097		
15 STATE BLOCK GRANT	139,015	139,015	139,015	139,015		
16 ALLOC COUNTIES - RESTRICTED	20,000		20,000			
17 ALLOC OTHER STATE AGENCIES	1,654,079		1,654,079			
18 ALCOHOL AND DRUG TREATMENT	32,207,098		32,207,098			
19 ALCOHOL & DRUG MATCH FUNDS	1,611,599		1,611,599			
20 ALCOHOL & DRUG PREVENTION	6,565,343		6,565,343			
21 AID TO COUNTIES - RESTRICTED	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		
23 ALCOHOL & DRUG TREATMENT	2,696,716	2,696,716	4,946,716	4,946,716		
24 AID TO ENTITIES - ALCOHOL &	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		
27 & DRUG PREVENTION						
28 TOTAL II. FINANCE	57,177,603	11,093,211	60,177,603	14,093,211		
29 & OPERATIONS	(21.91)	(9.26)	(21.91)	(9.26)		
30						
31 III. SERVICES						
32 CLASSIFIED POSITIONS						
33	(2.15)					
34 TOTAL III. SERVICES						

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(2.15)					
2						
3	IV. PROGRAMS					
4	CLASSIFIED POSITIONS	723,791	83,795	723,791	83,795	
5		(9.95)	(0.10)	(9.95)	(0.10)	
6	OTHER PERSONAL SERVICES	797,897	44,000	797,897	44,000	
7	OTHER OPERATING EXPENSES	6,336,713	7,500	6,336,713	7,500	
8	ALLOC OTHER STATE AGENCIES	55,000		55,000		
9	ALCOHOL & DRUG PREVENTION	35,184		35,184		
10	TOTAL IV. PROGRAMS	7,948,585	135,295	7,948,585	135,295	
11		(9.95)	(0.10)	(9.95)	(0.10)	
12						
13	V. INFORMATION TECHNOLOGY					
14	CLASSIFIED POSITIONS	378,864	104,826	378,864	104,826	
15		(2.00)		(2.00)		
16	OTHER OPERATING EXPENSES	412,500	3,500	412,500	3,500	
17	TOTAL V. INFORMATION	791,364	108,326	791,364	108,326	
18	TECHNOLOGY	(2.00)		(2.00)		
19						
20	VI. LEGAL & COMPLIANCE					
21	CLASSIFIED POSITIONS	218,609	61,714	218,609	61,714	
22		(3.00)	(1.00)	(4.15)	(1.00)	
23	OTHER PERSONAL SERVICES	95,517	22,267	95,517	22,267	
24	OTHER OPERATING EXPENSES	97,925	15,500	97,925	15,500	
25	TOTAL VI. LEGAL & COMPLIANCE	412,051	99,481	412,051	99,481	
26		(3.00)	(1.00)	(4.15)	(1.00)	
27						
28	VII. EMPLOYEE BENEFITS					
29	EMPLOYER CONTRIBUTIONS	1,177,186	323,779	1,177,186	323,779	
30	TOTAL VII. EMPLOYEE BENEFITS	1,177,186	323,779	1,177,186	323,779	
31						
32	TOTAL DEPARTMENT OF ALCOHOL & OTHER	67,929,622	11,983,171	70,929,622	14,983,171	
33	DRUG ABUSE SERVICES	(43.01)	(12.06)	(43.01)	(12.06)	

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. STATE OFFICE						
2 A. AGENCY ADMINISTRATION						
3 COMMISSIONERS	187,033	187,033	187,033	187,033		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	8,383,123	3,238,626	8,383,123	3,238,626		
6	(183.92)	(69.90)	(183.92)	(69.90)		
7 NEW POSITIONS - ACCOUNTANT/FISCAL			106,574			
8 ANALYST III			(1.41)			
9 NEW POSITIONS - ACCOUNTING/FISCAL			32,417			
10 MANAGER I			(0.35)			
11 NEW POSITIONS -			17,994			
12 ADMINISTRATIVE ASSISTANT			(0.35)			
13 NEW POSITIONS - HUMAN RESOURCE			21,895			
14 MANAGER I			(0.35)			
15 NEW POSITIONS - HUMAN RESOURCE			106,574			
16 MANAGER II			(1.41)			
17 NEW POSITIONS - HUMAN			125,955			
18 RESOURCES SPECIALIST			(2.46)			
19 NEW POSITIONS -			19,268			
20 SENIOR CONSULTANT			(0.20)			
21 UNCLASSIFIED POSITIONS	230,372	80,378	230,372	80,378		
22 OTHER PERSONAL SERVICES	534,051	186,330	534,051	186,330		
23 OTHER OPERATING EXPENSES	15,584,419	1,485,288	15,658,719	1,485,288		
24 TOTAL A. AGENCY	24,918,998	5,177,655	25,423,975	5,177,655		
25 ADMINISTRATION	(184.92)	(70.90)	(191.45)	(70.90)		
26						
27 B. INFORMATION RESOURCE MANAGEMENT						
28 CLASSIFIED POSITIONS	4,664,251	1,692,022	4,664,251	1,692,022		
29	(80.00)	(26.91)	(80.00)	(26.91)		
30 NEW POSITIONS - INFORMATION SYSTEMS/BUSINESS			29,977			
31 ANALYST II			(0.40)			
32 NEW POSITIONS - SYSTEMS			36,472			
33 PROGRAMMER/DEVELOPER III			(0.40)			
34 OTHER PERSONAL SERVICES	825,100	156,955	825,100	156,955		

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	48,845,072	4,993,956	49,390,404	4,993,956		
2	TOTAL B. INFORMATION	54,334,423	6,842,933	54,946,204	6,842,933		
3	RESOURCE MANAGEMENT	(80.00)	(26.91)	(80.80)	(26.91)		
4							
5	C. COUNTY OFFICE ADMINISTRATION						
6	CLASSIFIED POSITIONS	12,900,656	4,907,874	12,900,656	4,907,874		
7		(379.11)	(148.02)	(379.11)	(148.02)		
8	UNCLASSIFIED POSITIONS	120,000	43,416	120,000	43,416		
9		(0.99)	(0.38)	(0.99)	(0.38)		
10	OTHER PERSONAL SERVICES	51,839	18,757	51,839	18,757		
11	OTHER OPERATING EXPENSES	2,130,585	770,845	2,130,585	770,845		
12	CASE SERVICES	336,001	121,565	336,001	121,565		
13	TOTAL C. COUNTY	15,539,081	5,862,457	15,539,081	5,862,457		
14	OFFICE ADMINISTRATION	(380.10)	(148.40)	(380.10)	(148.40)		
15							
16	D. COUNTY SUPPORT OF LOCAL DSS						
17	OTHER PERSONAL SERVICES	61,321		61,321			
18	OTHER OPERATING EXPENSES	390,758		390,758			
19	ALLOC COUNTIES - UNRESTRICTED	3,900,703		3,900,703			
20	TOTAL D. COUNTY SUPPORT OF	4,352,782		4,352,782			
21	LOCAL DSS						
22							
23	E. PROGRAM MANAGEMENT						
24	1. CHILDREN'S SERVICES						
25	CLASSIFIED POSITIONS	2,369,535	705,574	8,330,790	5,014,224		
26		(85.00)	(20.16)	(85.00)	(20.16)		
27	OTHER PERSONAL SERVICES	341,974	8,028	341,974	8,028		
28	OTHER OPERATING EXPENSES	5,263,878	490,827	6,172,617	490,827		
29	STREGTHENING FAMILIES PROGRAM	700,000	700,000	700,000	700,000		
30	CASE SERVICES	15,154,949	138,325	15,154,949	138,325		
31	TOTAL 1. CHILDREN'S SERVICES	23,830,336	2,042,754	30,700,330	6,351,404		
32		(85.00)	(20.16)	(85.00)	(20.16)		
33							
34	2. ADULT SERVICES						

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	383,420	6,251	383,420	6,251		
2		(9.00)		(9.00)			
3	OTHER OPERATING EXPENSES	4,976,631		4,976,631			
4	TOTAL 2. ADULT SERVICES	5,360,051	6,251	5,360,051	6,251		
5		(9.00)		(9.00)			
6							
7	3. FAMILY INDEPENDENCE						
8	CLASSIFIED POSITIONS	335,558	22,731	335,558	22,731		
9		(11.00)		(11.00)			
10	OTHER PERSONAL SERVICES	986,228		986,228			
11	OTHER OPERATING EXPENSES	10,761,483		10,761,483			
12	CASE SERVICES	73,610		73,610			
13	TOTAL 3. FAMILY INDEPENDENCE	12,156,879	22,731	12,156,879	22,731		
14		(11.00)		(11.00)			
15							
16	4. ECONOMIC SERVICES						
17	CLASSIFIED POSITIONS	2,578,553	77,080	2,578,553	77,080		
18		(172.01)	(18.22)	(172.01)	(18.22)		
19	OTHER PERSONAL SERVICES	687,872		687,872			
20	OTHER OPERATING EXPENSES	5,733,347	1,653,863	5,733,347	1,653,863		
21	TOTAL 4. ECONOMIC SERVICES	8,999,772	1,730,943	8,999,772	1,730,943		
22		(172.01)	(18.22)	(172.01)	(18.22)		
23							
24	TOTAL E. PROGRAM MANAGEMENT	50,347,038	3,802,679	57,217,032	8,111,329		
25		(277.01)	(38.38)	(277.01)	(38.38)		
26							
27	TOTAL I. STATE OFFICE	149,492,322	21,685,724	157,479,074	25,994,374		
28		(922.03)	(284.59)	(929.36)	(284.59)		
29							
30	II. PROGRAMS AND SERVICES						
31	A. CHILD PROTECTIVE SERVICES						
32	1. CPS CASE MANAGEMENT						
33	CLASSIFIED POSITIONS	47,995,175	27,248,007	59,588,225	32,248,007		
34		(1,338.02)	(706.52)	(1,338.02)	(706.52)		

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2020-2021		2021-2022	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	NEW POSITIONS - HUMAN SERVICES			475,732	
2	COORDINATOR I			(9.49)	
3	NEW POSITIONS - HUMAN SERVICES			5,055,375	2,892,956
4	SPECIALIST II			(109.90)	(62.89)
5	OTHER PERSONAL SERVICES	351,533	116,386	351,533	116,386
6	OTHER OPERATING EXPENSES	17,717,898	8,684,303	18,673,330	8,684,303
7	CASE SERVICES	1,500	495	1,500	495
8	TOTAL 1. CPS CASE MANAGEMENT	66,066,106	36,049,191	84,145,695	43,942,147
9		(1,338.02)	(706.52)	(1,457.41)	(769.41)
10					
11	2. LEGAL REPRESENTATION				
12	CLASSIFIED POSITIONS	5,042,971	2,212,414	5,140,663	2,212,414
13		(123.00)	(49.62)	(123.00)	(49.62)
14	OTHER PERSONAL SERVICES	40,873	8,003	40,873	8,003
15	OTHER OPERATING EXPENSES	1,980,032	509,896	1,988,436	509,896
16	TOTAL 2. LEGAL REPRESENTATION	7,063,876	2,730,313	7,169,972	2,730,313
17		(123.00)	(49.62)	(123.00)	(49.62)
18					
19	TOTAL A. CHILD	73,129,982	38,779,504	91,315,667	46,672,460
20	PROTECTIVE SERVICES	(1,461.02)	(756.14)	(1,580.41)	(819.03)
21					
22	B. FOSTER CARE				
23	1. FOSTER CARE CASE MANAGEMENT				
24	CLASSIFIED POSITIONS	26,369,813	10,689,345	26,369,813	10,689,345
25		(820.20)	(379.26)	(820.20)	(379.26)
26	OTHER PERSONAL SERVICES	1,007,904	204,221	1,007,904	204,221
27	OTHER OPERATING EXPENSES	7,125,188	3,000,469	7,790,426	3,000,469
28	CASE SERVICES	16,925	3,649	16,925	3,649
29	TOTAL 1. FOSTER CARE	34,519,830	13,897,684	35,185,068	13,897,684
30	CASE MANAGEMENT	(820.20)	(379.26)	(820.20)	(379.26)
31					
32	2. FOSTER CARE CASE SERVICES				
33	CASE SERVICES	48,542,193	13,987,956	54,528,160	18,553,358
34	TOTAL 2. FOSTER CARE	48,542,193	13,987,956	54,528,160	18,553,358

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	CASE SERVICES					
2						
3	3. EDC CASE SERVICES					
4	IMD GROUP HOMES	20,676,781	20,676,781	20,676,781	20,676,781	
5	CASE SERVICES	19,847,430	14,302,121	19,847,430	14,302,121	
6	TOTAL 3. EDC CASE SERVICES	40,524,211	34,978,902	40,524,211	34,978,902	
7						
8	TOTAL B. FOSTER CARE	123,586,234	62,864,542	130,237,439	67,429,944	
9		(820.20)	(379.26)	(820.20)	(379.26)	
10						
11	C. ADOPTIONS					
12	1. ADOPTIONS CASE MANAGEMENT					
13	CLASSIFIED POSITIONS	4,189,946	1,798,306	4,189,946	1,798,306	
14		(123.00)	(49.25)	(123.00)	(49.25)	
15	OTHER PERSONAL SERVICES	43,672	17,831	43,672	17,831	
16	OTHER OPERATING EXPENSES	1,786,220	403,881	1,838,720	403,881	
17	CASE SERVICES	700	240	700	240	
18	TOTAL 1. ADOPTIONS	6,020,538	2,220,258	6,073,038	2,220,258	
19	CASE MANAGEMENT	(123.00)	(49.25)	(123.00)	(49.25)	
20						
21	2. ADOPTIONS CASE SERVICES					
22	CASE SERVICES	25,275,121	12,616,719	25,275,121	12,616,719	
23	TOTAL 2. ADOPTIONS	25,275,121	12,616,719	25,275,121	12,616,719	
24	CASE SERVICES					
25						
26	TOTAL C. ADOPTIONS	31,295,659	14,836,977	31,348,159	14,836,977	
27		(123.00)	(49.25)	(123.00)	(49.25)	
28						
29	D. ADULT PROTECTIVE SERVICES					
30	1. APS CASE MANAGEMENT					
31	CLASSIFIED POSITIONS	2,977,650	93,945	2,977,650	93,945	
32		(91.00)	(0.68)	(91.00)	(0.68)	
33	OTHER PERSONAL SERVICES	26,821		26,821		
34	OTHER OPERATING EXPENSES	240,895		240,895		

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL 1. APS CASE MANAGEMENT	3,245,366	93,945	3,245,366	93,945		
2		(91.00)	(0.68)	(91.00)	(0.68)		
3							
4	2. APS CASE SERVICES						
5	CRIMINAL DOMESTIC VIOLENCE	500,000	500,000	500,000	500,000		
6	- SCCADVASA						
7	CASE SERVICES	175,000		175,000			
8	TOTAL 2. APS CASE SERVICES	675,000	500,000	675,000	500,000		
9							
10	TOTAL D. ADULT	3,920,366	593,945	3,920,366	593,945		
11	PROTECTIVE SERVICES	(91.00)	(0.68)	(91.00)	(0.68)		
12							
13	E. EMPLOYMENT AND TRAINING SERVICES						
14	1. EMPL & TRNG CASE MANAGEMENT						
15	CLASSIFIED POSITIONS	12,143,022	812,962	12,143,022	812,962		
16		(462.90)	(41.42)	(462.90)	(41.42)		
17	OTHER PERSONAL SERVICES	1,816,289		1,816,289			
18	OTHER OPERATING EXPENSES	520,390	6,354	520,390	6,354		
19	TOTAL 1. EMPL & TRNG	14,479,701	819,316	14,479,701	819,316		
20	CASE MANAGEMENT	(462.90)	(41.42)	(462.90)	(41.42)		
21							
22	2. EMPL & TRNG CASE SERVICES						
23	CASE SERVICES	7,520,582	2,500	7,520,582	2,500		
24	TOTAL 2. EMPL & TRNG	7,520,582	2,500	7,520,582	2,500		
25	CASE SERVICES						
26							
27	3. TANF CASE SERVICES						
28	CASE SERVICES	62,048,519	3,625,903	62,048,519	3,625,903		
29	TOTAL 3. TANF CASE SERVICES	62,048,519	3,625,903	62,048,519	3,625,903		
30							
31	TOTAL E. EMPLOYMENT AND	84,048,802	4,447,719	84,048,802	4,447,719		
32	TRAINING SERVICES	(462.90)	(41.42)	(462.90)	(41.42)		
33							
34	F. CHILD SUPPORT ENFORCEMENT						

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	7,796,391	2,265,416	7,796,391	2,265,416		
2		(253.00)	(60.18)	(253.00)	(60.18)		
3	OTHER PERSONAL SERVICES	489,162		489,162			
4	OTHER OPERATING EXPENSES	70,449,908	6,934,863	70,449,908	6,934,863		
5	ALLOC OTHER ENTITIES	6,500		6,500			
6	TOTAL F. CHILD	78,741,961	9,200,279	78,741,961	9,200,279		
7	SUPPORT ENFORCEMENT	(253.00)	(60.18)	(253.00)	(60.18)		
8							
9	G. FOOD STAMP ASSISTANCE PROGRAM						
10	1. SNAP CASE MANAGEMENT						
11	CLASSIFIED POSITIONS	12,721,692	5,973,232	12,721,692	5,973,232		
12		(450.00)	(188.50)	(450.00)	(188.50)		
13	OTHER PERSONAL SERVICES	1,896,128	36,654	1,896,128	36,654		
14	OTHER OPERATING EXPENSES	2,007,654	551,652	2,007,654	551,652		
15	TOTAL 1. SNAP CASE MANAGEMENT	16,625,474	6,561,538	16,625,474	6,561,538		
16		(450.00)	(188.50)	(450.00)	(188.50)		
17							
18	TOTAL G. FOOD STAMP	16,625,474	6,561,538	16,625,474	6,561,538		
19	ASSISTANCE PROGRAM	(450.00)	(188.50)	(450.00)	(188.50)		
20							
21	H. FAMILY PRESERVATION						
22	CLASSIFIED POSITIONS	86,534	7,327	86,534	7,327		
23		(24.00)	(5.25)	(24.00)	(5.25)		
24	OTHER PERSONAL SERVICES	879,422	7,313	879,422	7,313		
25	OTHER OPERATING EXPENSES	3,674,663	124,090	3,674,663	124,090		
26	CASE SERVICES	1,783,245		1,783,245			
27	TOTAL H. FAMILY PRESERVATION	6,423,864	138,730	6,423,864	138,730		
28		(24.00)	(5.25)	(24.00)	(5.25)		
29							
30	I. HOMEMAKER						
31	CLASSIFIED POSITIONS	1,241,410	3,311	1,241,410	3,311		
32		(73.00)		(73.00)			
33	OTHER OPERATING EXPENSES	276,400		276,400			
34	TOTAL I. HOMEMAKER	1,517,810	3,311	1,517,810	3,311		

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(73.00)		(73.00)			
2						
3	J. BATTERED SPOUSE					
4	CLASSIFIED POSITIONS	557	557	557	557	
5		(1.00)	(1.00)			
6	OTHER PERSONAL SERVICES	33,730		33,730		
7	OTHER OPERATING EXPENSES	23,875		23,875		
8	ALLOC OTHER ENTITIES	3,999,554		3,999,554		
9	AID TO OTHER ENTITIES	1,648,333	1,648,333	1,648,333	1,648,333	
10	TOTAL J. BATTERED SPOUSE	5,706,049	1,648,890	5,706,049	1,648,890	
11		(1.00)	(1.00)			
12						
13	K. PREGNANCY PREVENTION					
14	CLASSIFIED POSITIONS	91,228		91,228		
15		(2.00)	(2.00)			
16	OTHER PERSONAL SERVICES	32,749		32,749		
17	OTHER OPERATING EXPENSES	26,200		26,200		
18	CONTINUATION OF TEEN	546,972	546,972	546,972	546,972	
19	PREGNANCY PREVENTION					
20	TOTAL K. PREGNANCY PREVENTION	697,149	546,972	697,149	546,972	
21		(2.00)	(2.00)			
22						
23	L. FOOD SERVICE					
24	CASE SERVICES	36,036,715		36,036,715		
25	TOTAL L. FOOD SERVICE	36,036,715		36,036,715		
26						
27	M. CHILD CARE					
28	CLASSIFIED POSITIONS	5,111,917	70,235	5,111,917	70,235	
29		(251.99)		(251.99)		
30	OTHER PERSONAL SERVICES	2,636,821		2,636,821		
31	OTHER OPERATING EXPENSES	14,808,846	16,377	14,808,846	16,377	
32	CASE SERVICES	68,651,307	10,197,437	68,651,307	10,197,437	
33	ALLOC PRIVATE SECTOR	450,000		450,000		
34	TOTAL M. CHILD CARE	91,658,891	10,284,049	91,658,891	10,284,049	

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(251.99)		(251.99)			
2						
3	553,388,956	149,906,456	578,278,346	162,364,814		
4	(4,013.11)	(1,480.68)	(4,132.50)	(1,543.57)		
5						
6	III. EMPLOYEE BENEFITS					
7	65,502,314	32,166,947	73,304,827	35,399,939		
8	65,502,314	32,166,947	73,304,827	35,399,939		
9						
10	768,383,592	203,759,127	809,062,247	223,759,127		
11	(4,935.14)	(1,765.27)	(5,061.86)	(1,828.16)		

SECTION 39
COMMISSION FOR THE BLIND

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 COMMISSIONERS	95,880	95,880	95,880	95,880		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	609,708	609,708	609,708	609,708		
5	(13.77)	(13.77)	(13.77)	(13.77)		
6 OTHER PERSONAL SERVICES	38,100	38,100	38,100	38,100		
7 OTHER OPERATING EXPENSES	441,363	421,512	441,363	421,512		
8 TOTAL I. ADMINISTRATION	1,185,051	1,165,200	1,185,051	1,165,200		
9	(14.77)	(14.77)	(14.77)	(14.77)		
10						
11 II. REHABILITATION SERVICES						
12 A. VOCATIONAL REHABILITATION						
13 CLASSIFIED POSITIONS			1,499,947	482,344		
14			(45.56)	(8.59)		
15 OTHER PERSONAL SERVICES			5,000			
16 OTHER OPERATING EXPENSES			1,387,476	57,787		
17 CASE SERVICES			1,126,476	407,000		
18 TOTAL A. VOCATIONAL			4,018,899	947,131		
19 REHABILITATION			(45.56)	(8.59)		
20						
21 B. BUSINESS ENTERPRISE PROGRAM						
22 CLASSIFIED POSITIONS			494,136	69,103		
23			(13.00)	(1.46)		
24 OTHER PERSONAL SERVICES			5,000			
25 OTHER OPERATING EXPENSES			371,000	20,000		
26 CASE SERVICES			296,680	20,000		
27 TOTAL B. BUSINESS			1,166,816	109,103		
28 ENTERPRISE PROGRAM			(13.00)	(1.46)		
29						
30 C. EBM REHABILITATION CENTER						
31 CLASSIFIED POSITIONS			606,802	116,902		
32			(17.00)	(3.06)		
33 OTHER PERSONAL SERVICES			179,932			
34 OTHER OPERATING EXPENSES			331,000	31,000		

SECTION 39
COMMISSION FOR THE BLIND

		2020-2021		2021-2022			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CASE SERVICES			183,000	33,000		
2	TOTAL C. EBM			1,300,734	180,902		
3	REHABILITATION CENTER			(17.00)	(3.06)		
4							
5	D. TRANSITION SERVICES						
6	CLASSIFIED POSITIONS			149,218			
7				(4.00)			
8	OTHER OPERATING EXPENSES			11,000	1,000		
9	CASE SERVICES			2,602,000	202,000		
10	TOTAL D. TRANSITION SERVICES			2,762,218	203,000		
11				(4.00)			
12							
13	E. TRAINING AND EMPLOYMENT						
14	CLASSIFIED POSITIONS			479,257	98,490		
15				(12.00)	(2.22)		
16	OTHER PERSONAL SERVICES			25,000			
17	OTHER OPERATING EXPENSES			71,000	11,000		
18	CASE SERVICES			202,202	2,202		
19	TOTAL E. TRAINING			777,459	111,692		
20	AND EMPLOYMENT			(12.00)	(2.22)		
21							
22	CLASSIFIED POSITIONS	3,229,360	766,839				
23		(91.56)	(15.33)				
24	OTHER PERSONAL SERVICES	214,932					
25	OTHER OPERATING EXPENSES	2,171,476	120,787				
26	CASE SERVICES	4,410,358	664,202				
27	TOTAL II. REHABILITATION	10,026,126	1,551,828	10,026,126	1,551,828		
28	SERVICES	(91.56)	(15.33)	(91.56)	(15.33)		
29							
30	III. PREVENTION OF BLINDNESS						
31	CLASSIFIED POSITIONS	348,858	121,300	61,800	61,800		
32		(7.63)	(1.52)	(1.00)	(1.00)		
33	OTHER PERSONAL SERVICES	5,000					
34	OTHER OPERATING EXPENSES	106,000	16,000	16,000	16,000		

SECTION 39
COMMISSION FOR THE BLIND

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CASE SERVICES	416,188	269,000	200,000	200,000		
2	TOTAL III. PREVENTION	876,046	406,300	277,800	277,800		
3	OF BLINDNESS	(7.63)	(1.52)	(1.00)	(1.00)		
4							
5	IV. OLDER BLIND SERVICES						
6	CLASSIFIED POSITIONS			287,058	59,500		
7				(6.63)	(0.52)		
8	OTHER PERSONAL SERVICES			5,000			
9	OTHER OPERATING EXPENSES			90,000			
10	CASE SERVICES			216,188	69,000		
11	TOTAL IV. OLDER			598,246	128,500		
12	BLIND SERVICES			(6.63)	(0.52)		
13							
14	V. CHILDREN'S SERVICES						
15	CLASSIFIED POSITIONS	98,832	98,832	98,832	98,832		
16		(2.53)	(2.53)	(2.53)	(2.53)		
17	OTHER OPERATING EXPENSES	30,000	30,000	30,000	30,000		
18	CASE SERVICES	43,000	43,000	43,000	43,000		
19	TOTAL V. CHILDREN'S SERVICES	171,832	171,832	171,832	171,832		
20		(2.53)	(2.53)	(2.53)	(2.53)		
21							
22	VI. EMPLOYEE BENEFITS						
23	EMPLOYER CONTRIBUTIONS	1,719,803	715,880	1,719,803	715,880		
24	TOTAL VI. EMPLOYEE BENEFITS	1,719,803	715,880	1,719,803	715,880		
25							
26	TOTAL COMMISSION FOR	13,978,858	4,011,040	13,978,858	4,011,040		
27	THE BLIND	(116.49)	(34.15)	(116.49)	(34.15)		

SECTION 40
DEPARTMENT ON AGING

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	125,000	125,000	125,000	125,000		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	2,039,539	775,557	2,039,539	775,557		
5	(39.50)	(16.15)	(39.50)	(16.15)		
6 UNCLASSIFIED POSITIONS	85,000	85,000	85,000	85,000		
7 OTHER PERSONAL SERVICES	62,090	35,840	62,090	35,840		
8 OTHER OPERATING EXPENSES	1,803,757	594,284	1,803,757	594,284		
9 TOTAL I. ADMINISTRATION	4,115,386	1,615,681	4,115,386	1,615,681		
10	(40.50)	(17.15)	(40.50)	(17.15)		
11						
12 II. PROGRAMS AND SERVICES						
13 A. AGING ASSISTANCE						
14 OTHER OPERATING EXPENSES			778,706	778,706		
15 ALZHEIMERS	150,000	150,000	150,000	150,000		
16 FAMILY CAREGIVERS	2,400,000	2,400,000	2,400,000	2,400,000		
17 GERIATRIC PHYSICIAN LOAN PROGRAM	35,000	35,000	35,000	35,000		
18						
19 HOME AND COMMUNITY	10,972,000	10,972,000	10,972,000	10,972,000		
20 BASED SERVICES						
21 SILVER HAIRED LEGISLATURE	15,000	15,000	15,000	15,000		
22 CASE SERVICES	825,000		825,000			
23 ALLOC OTHER STATE AGENCIES	100,000		100,000			
24 ALLOC OTHER ENTITIES	29,889,714	916,482	29,889,714	916,482		
25 AID TO OTHER ENTITIES	1,673,310	1,183,110	1,673,310	1,183,110		
26 TOTAL A. AGING ASSISTANCE	46,060,024	15,671,592	46,838,730	16,450,298		
27						
28 B. ADULT GUARDIAN AD LITEM						
29 CLASSIFIED POSITIONS	480,189	480,189	480,189	480,189		
30	(8.00)	(8.00)	(8.00)	(8.00)		
31 OTHER OPERATING EXPENSES	447,943	447,943	447,943	447,943		
32 TOTAL B. ADULT GUARDIAN	928,132	928,132	928,132	928,132		
33 AD LITEM	(8.00)	(8.00)	(8.00)	(8.00)		
34						

SECTION 40
DEPARTMENT ON AGING

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL II. PROGRAMS	46,988,156	16,599,724	47,766,862	17,378,430		
2	AND SERVICES	(8.00)	(8.00)	(8.00)	(8.00)		
3							
4	III. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	1,146,950	630,867	1,146,950	630,867		
6	TOTAL III. EMPLOYEE BENEFITS	1,146,950	630,867	1,146,950	630,867		
7							
8	TOTAL DEPARTMENT ON AGING	52,250,492	18,846,272	53,029,198	19,624,978		
9		(48.50)	(25.15)	(48.50)	(25.15)		

SECTION 41
DEPARTMENT OF CHILDREN'S ADVOCACY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	127,500	127,500	127,500	127,500		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	91,665	91,665	203,924	203,924		
5	(1.00)	(1.00)	(4.00)	(4.00)		
6 UNCLASSIFIED POSITIONS	105,000	105,000	80,000	80,000		
7	(1.00)	(1.00)	(1.00)	(1.00)		
8 OTHER OPERATING EXPENSES	108,840	108,840	64,044	64,044		
9 CHILDREN'S TRUST FUND	100,000	100,000	100,000	100,000		
10 TOTAL I. ADMINISTRATION	533,005	533,005	575,468	575,468		
11	(3.00)	(3.00)	(6.00)	(6.00)		
12						
13 II. PROGRAMS AND SERVICES						
14 A. GUARDIAN AD LITEM						
15 CLASSIFIED POSITIONS	4,368,125	2,193,125	3,693,125	2,043,125		
16	(122.00)	(55.05)	(118.00)	(52.05)		
17 UNCLASSIFIED POSITIONS	190,000	190,000	192,835	92,835		
18	(2.00)	(2.00)	(2.60)	(1.60)		
19 OTHER PERSONAL SERVICES	438,880	40,000	418,380	40,000		
20 OTHER OPERATING EXPENSES	3,406,728	1,526,686	4,174,542	1,725,000		
21 TOTAL A. GUARDIAN AD LITEM	8,403,733	3,949,811	8,478,882	3,900,960		
22	(124.00)	(57.05)	(120.60)	(53.65)		
23						
24 B. FOSTER CARE						
25 CLASSIFIED POSITIONS	976,807	256,807	767,000	212,000		
26	(25.00)	(6.58)	(25.00)	(6.58)		
27 UNCLASSIFIED POSITIONS	64,241	14,241	71,000	16,000		
28	(1.00)	(0.23)	(1.10)	(0.33)		
29 OTHER PERSONAL SERVICES	65,215	13,215	36,000	6,000		
30 OTHER OPERATING EXPENSES	342,229	37,229	549,492	72,492		
31 TOTAL B. FOSTER CARE	1,448,492	321,492	1,423,492	306,492		
32	(26.00)	(6.81)	(26.10)	(6.91)		
33						
34 C. CONTINUUM OF CARE						

SECTION 41
DEPARTMENT OF CHILDREN'S ADVOCACY

		2020-2021		2021-2022			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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	1,850,000	550,000		
2		(68.00)	(26.00)	(69.00)	(27.00)		
3	UNCLASSIFIED POSITIONS	79,080	79,080				
4		(1.00)	(1.00)	(0.30)	(0.30)		
5	OTHER PERSONAL SERVICES	400,000		400,000			
6	OTHER OPERATING EXPENSES	2,402,744	402,744	3,075,000	1,075,000		
7	CASE SERVICES	363,031	142,885	363,031	142,885		
8	TOTAL C. CONTINUUM OF CARE	5,498,522	1,578,376	5,688,031	1,767,885		
9		(69.00)	(27.00)	(69.30)	(27.30)		
10							
11	TOTAL II. PROGRAMS AND SERVICES	15,350,747	5,849,679	15,590,405	5,975,337		
12		(219.00)	(90.86)	(216.00)	(87.86)		
13							
14	III. EMPLOYEE BENEFITS						
15	EMPLOYER CONTRIBUTIONS	3,577,798	1,599,498	3,295,677	1,431,377		
16	TOTAL III. EMPLOYEE BENEFITS	3,577,798	1,599,498	3,295,677	1,431,377		
17							
18	TOTAL DEPARTMENT OF CHILDREN'S ADVOCACY	19,461,550	7,982,182	19,461,550	7,982,182		
19		(222.00)	(93.86)	(222.00)	(93.86)		

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION					
2	A. EXECUTIVE DIVISION					
3	EXECUTIVE DIRECTOR		112,562	112,562		
4			(1.00)	(1.00)		
5	CLASSIFIED POSITIONS		1,327,438	1,327,438		
6			(15.00)	(15.00)		
7	NEW POSITIONS - AUDITS			434,000		
8	MANAGER II			(1.00)		
9	NEW POSITIONS - EXECUTIVE					
10	ASSISTANT II			(1.00)		
11	NEW POSITIONS - PROGRAM					
12	MANAGER III			(1.00)		
13	UNCLASSIFIED POSITIONS			404		
14	OTHER PERSONAL SERVICES		70,596	70,596		
15	OTHER OPERATING EXPENSES		828,271	665,997		
16	ALLOC MUNICIPALITIES -		400,000	400,000		
17	RESTRICTED					
18	ALLOC COUNTIES - RESTRICTED		100,000	100,000		
19	ALLOC OTHER STATE AGENCIES		3,700,000	3,700,000		
20	ALLOC OTHER ENTITIES		6,000,000	6,000,000		
21	TOTAL A. EXECUTIVE DIVISION		12,538,867	12,810,997		
22			(16.00)	(19.00)		
23						
24	B. FINANCE DIVISION					
25	CLASSIFIED POSITIONS		622,138	635,325		
26			(10.00)	(10.00)		
27	OTHER PERSONAL SERVICES		40,675	40,675		
28	OTHER OPERATING EXPENSES		215,545			
29	TOTAL B. FINANCE DIVISION		878,358	676,000		
30			(10.00)	(10.00)		
31						
32	C. SUPPORT SERVICES					
33	CLASSIFIED POSITIONS		1,327,566	1,355,000		
34			(12.00)	(12.00)		

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

		2020-2021		2021-2022	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	UNCLASSIFIED POSITIONS			2,678	
2	OTHER PERSONAL SERVICES	104,322		104,322	
3	OTHER OPERATING EXPENSES	1,459,360		1,239,000	
4	TOTAL C. SUPPORT SERVICES	2,891,248		2,701,000	
5		(12.00)		(12.00)	
6					
7	TOTAL I. ADMINISTRATION	16,308,473		16,187,997	
8		(38.00)		(41.00)	
9					
10	II. HOUSING PROGRAMS				
11	A. CONTRACT ADMIN & COMPLIANCE				
12	CLASSIFIED POSITIONS	1,387,877		1,387,877	
13		(27.00)		(27.00)	
14	NEW POSITIONS - PROGRAM			229,123	
15	COORDINATOR I			(4.00)	
16	UNCLASSIFIED POSITIONS			5,736	
17	OTHER PERSONAL SERVICES	147,264		147,264	
18	OTHER OPERATING EXPENSES	8,445,435		478,295	
19	CASE SERVICES	134,000,000		147,967,140	
20	TOTAL A. CONTRACT ADMIN	143,980,576		150,215,435	
21	& COMPLIANCE	(27.00)		(31.00)	
22					
23	B. RENTAL ASSISTANCE				
24	CLASSIFIED POSITIONS	772,857		789,000	
25		(17.00)		(17.00)	
26	UNCLASSIFIED POSITIONS			22,356	
27	OTHER PERSONAL SERVICES	28,644		28,644	
28	OTHER OPERATING EXPENSES	2,196,060		971,000	
29	CASE SERVICES	12,300,000		13,885,000	
30	TOTAL B. RENTAL ASSISTANCE	15,297,561		15,696,000	
31		(17.00)		(17.00)	
32					
33	C. HOUSING INITIATIVES				
34	CLASSIFIED POSITIONS	1,133,844		1,133,844	

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(16.00)		(16.00)			
2						
3			(1.00)			
4						
5			(1.00)			
6			69,512			
7			(1.00)			
8			3,501			
9	56,143		56,143			
10	2,180,702		2,039,154			
11			2,125,000			
12	1,700,000		1,700,000			
13						
14	600,000		600,000			
15	1,500,000		1,500,000			
16	18,324,153		18,324,153			
17	25,494,842		27,551,307			
18	(16.00)		(19.00)			
19						
20						
21	268,971		438,000			
22	(4.00)		(4.00)			
23			668			
24	18,332		18,332			
25	350,485		350,485			
26	637,788		807,485			
27	(4.00)		(4.00)			
28						
29	185,410,767		194,270,227			
30	(64.00)		(71.00)			
31						
32						
33						
34	523,771		523,771			

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(7.00)		(7.00)			
2			83,398			
3			(1.00)			
4	70,831		70,831			
5	681,739		578,000			
6	1,276,341		1,256,000			
7	(7.00)		(8.00)			
8						
9						
10	1,227,146		1,252,000			
11	(21.00)		(21.00)			
12			636			
13	22,364		22,364			
14	894,434		597,017			
15	2,143,944		1,872,017			
16	(21.00)		(21.00)			
17						
18	3,420,285		3,128,017			
19	(28.00)		(29.00)			
20						
21						
22	3,924,561		4,397,159			
23	3,924,561		4,397,159			
24						
25	209,064,086		217,983,400			
26	(130.00)		(141.00)			

SECTION 43
FORESTRY COMMISSION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 STATE FORESTER	134,895	134,895	134,895	134,895		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	551,382	551,382	551,382	551,382		
5	(14.20)	(14.20)	(14.20)	(14.20)		
6 UNCLASSIFIED POSITIONS	88,000	88,000	88,000	88,000		
7	(1.00)	(1.00)	(1.00)	(1.00)		
8 OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000		
9 OTHER OPERATING EXPENSES	141,520	141,520	141,520	141,520		
10 TOTAL I. ADMINISTRATION	925,797	925,797	925,797	925,797		
11	(16.20)	(16.20)	(16.20)	(16.20)		
12						
13 II. FOREST PROTECTION AND DEVELOPMENT						
14 CLASSIFIED POSITIONS	12,200,160	11,089,642	12,200,160	11,089,642		
15	(316.55)	(289.25)	(316.55)	(289.25)		
16 OTHER PERSONAL SERVICES	353,000	175,000	353,000	175,000		
17 OTHER OPERATING EXPENSES	10,156,777	2,826,210	10,156,777	2,826,210		
18 FOREST RENEWAL PROGRAM	1,000,000	200,000	1,000,000	200,000		
19 ALLOC MUNICIPALITIES -	30,000		30,000			
20 RESTRICTED						
21 ALLOC COUNTIES - RESTRICTED	47,000		47,000			
22 ALLOC OTHER ENTITIES	183,475		183,475			
23 ALLOC PRIVATE SECTOR	545,000		545,000			
24 TOTAL II. FOREST PROTECTION	24,515,412	14,290,852	24,515,412	14,290,852		
25 AND DEVELOPMENT	(316.55)	(289.25)	(316.55)	(289.25)		
26						
27 III. STATE FORESTS						
28 CLASSIFIED POSITIONS	1,080,000		1,080,000			
29	(28.60)		(28.60)			
30 OTHER PERSONAL SERVICES	150,000	100,000	150,000	100,000		
31 OTHER OPERATING EXPENSES	1,047,713		1,047,713			
32 ALLOC COUNTIES - RESTRICTED	1,095,000		1,095,000			
33 TOTAL III. STATE FORESTS	3,372,713	100,000	3,372,713	100,000		
34	(28.60)		(28.60)			

SECTION 43
FORESTRY COMMISSION

		2020-2021		2021-2022			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	IV. EDUCATION						
2	CLASSIFIED POSITIONS	193,800	193,800	193,800	193,800		
3		(4.20)	(4.20)	(4.20)	(4.20)		
4	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000		
5	OTHER OPERATING EXPENSES	29,925	29,925	29,925	29,925		
6	TOTAL IV. EDUCATION	228,725	228,725	228,725	228,725		
7		(4.20)	(4.20)	(4.20)	(4.20)		
8							
9	V. EMPLOYEE BENEFITS						
10	EMPLOYER CONTRIBUTIONS	7,404,218	6,459,218	7,404,218	6,459,218		
11	TOTAL V. EMPLOYEE BENEFITS	7,404,218	6,459,218	7,404,218	6,459,218		
12							
13	TOTAL FORESTRY COMMISSION	36,446,865	22,004,592	36,446,865	22,004,592		
14		(365.55)	(309.65)	(365.55)	(309.65)		

SECTION 44
DEPARTMENT OF AGRICULTURE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. AGENCY OPERATIONS						
2 A. OPERATIONS						
3 COMMISSIONER OF AGRICULTURE	92,007	92,007	92,007	92,007		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	736,775	736,775	736,775	736,775		
6	(14.00)	(14.00)	(14.00)	(14.00)		
7 OTHER OPERATING EXPENSES	193,272	103,272	193,272	103,272		
8 TOTAL A. OPERATIONS	1,022,054	932,054	1,022,054	932,054		
9	(15.00)	(15.00)	(15.00)	(15.00)		
10						
11 B. MARKET SERVICES						
12 CLASSIFIED POSITIONS	265,242		265,242			
13	(19.12)		(19.12)			
14 OTHER PERSONAL SERVICES	64,500		64,500			
15 OTHER OPERATING EXPENSES	877,900	300,000	877,900	300,000		
16 TOTAL B. MARKET SERVICES	1,207,642	300,000	1,207,642	300,000		
17	(19.12)		(19.12)			
18						
19 TOTAL I. AGENCY OPERATIONS	2,229,696	1,232,054	2,229,696	1,232,054		
20	(34.12)	(15.00)	(34.12)	(15.00)		
21						
22 II. CONSUMER PROTECTION						
23 A. CONSUMER PROTECTION						
24 CLASSIFIED POSITIONS	1,979,993	1,840,888	1,979,993	1,840,888		
25	(55.00)	(39.00)	(63.00)	(47.00)		
26 OTHER PERSONAL SERVICES	19,035		19,035			
27 OTHER OPERATING EXPENSES	3,329,460	1,194,913	3,329,460	1,194,913		
28 TOTAL A. CONSUMER PROTECTION	5,328,488	3,035,801	5,328,488	3,035,801		
29	(55.00)	(39.00)	(63.00)	(47.00)		
30						
31 B. INSPECTION SERVICES						
32 CLASSIFIED POSITIONS	1,337,963		1,337,963			
33	(25.37)		(17.37)			
34 OTHER PERSONAL SERVICES	250,000		250,000			

SECTION 44
DEPARTMENT OF AGRICULTURE

		2020-2021		2021-2022	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	OTHER OPERATING EXPENSES	921,200		1,796,200	
2	TOTAL B. INSPECTION SERVICES	2,509,163		3,384,163	
3		(25.37)		(17.37)	
4					
5	TOTAL II. CONSUMER PROTECTION	7,837,651	3,035,801	8,712,651	3,035,801
6		(80.37)	(39.00)	(80.37)	(47.00)
7					
8	III. MARKETING SERVICES				
9	A. MARKETING & PROMOTIONS				
10	CLASSIFIED POSITIONS	535,025	490,025	535,025	490,025
11		(16.51)	(16.51)	(16.51)	(16.51)
12	OTHER OPERATING EXPENSES	4,907,345	3,913,341	8,430,645	3,913,341
13	TOTAL A. MARKETING	5,442,370	4,403,366	8,965,670	4,403,366
14	& PROMOTIONS	(16.51)	(16.51)	(16.51)	(16.51)
15					
16	B. COMMODITY BOARDS				
17	CLASSIFIED POSITIONS	39,320		39,320	
18		(3.00)		(3.00)	
19	OTHER PERSONAL SERVICES	50,280		50,280	
20	OTHER OPERATING EXPENSES	3,509,680		2,634,680	
21	TOTAL B. COMMODITY BOARDS	3,599,280		2,724,280	
22		(3.00)		(3.00)	
23					
24	C. MARKET BULLETIN				
25	CLASSIFIED POSITIONS	50,230		50,230	
26		(4.00)		(4.00)	
27	OTHER OPERATING EXPENSES	111,500		111,500	
28	TOTAL C. MARKET BULLETIN	161,730		161,730	
29		(4.00)		(4.00)	
30					
31	D. AGRIBUSINESS DEVELOPMENT				
32	AGRIBUSINESS DEVELOPMENT	750,000	750,000	750,000	750,000
33	TOTAL D. AGRIBUSINESS	750,000	750,000	750,000	750,000
34	DEVELOPMENT				

SECTION 44
DEPARTMENT OF AGRICULTURE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 E. AGRICULTURAL CENTER FOR RESEARCH & ENTREPRENEURSHIP						
2 AGRICULTURAL CENTER FOR RESEARCH	1,250,000	1,250,000	1,250,000	1,250,000		
3 & ENTREPRENEURSHIP						
4 TOTAL E. AGRICULTURAL CENTER FOR	1,250,000	1,250,000	1,250,000	1,250,000		
5 RESEARCH & ENTREPRENEURSHIP						
6						
7 F. INFRASTRUCTURE GRANTS						
8 INFRASTRUCTURE GRANTS	2,000,000	2,000,000	2,000,000	2,000,000		
9 TOTAL F. INFRASTRUCTURE	2,000,000	2,000,000	2,000,000	2,000,000		
10 GRANTS						
11						
12 TOTAL III. MARKETING SERVICES	13,203,380	8,403,366	15,851,680	8,403,366		
13	(23.51)	(16.51)	(23.51)	(16.51)		
14						
15 IV. EMPLOYEE BENEFITS						
16 EMPLOYER CONTRIBUTIONS	2,219,880	1,410,067	2,219,880	1,410,067		
17 TOTAL IV. EMPLOYEE BENEFITS	2,219,880	1,410,067	2,219,880	1,410,067		
18						
19 TOTAL DEPARTMENT OF	25,490,607	14,081,288	29,013,907	14,081,288		
20 AGRICULTURE	(138.00)	(70.51)	(138.00)	(78.51)		

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. REGULATORY & PUBLIC SERVICE						
2 A. REGULATORY & PUB SERV - GENERAL						
3 CLASSIFIED POSITIONS	2,363,106	553,179	2,363,106	553,179		
4	(62.00)	(18.00)	(62.00)	(18.00)		
5 UNCLASSIFIED POSITIONS	742,274	204,905	742,274	204,905		
6	(5.42)	(3.42)	(5.42)	(3.42)		
7 OTHER PERSONAL SERVICES	389,204		389,204			
8 OTHER OPERATING EXPENSES	1,913,609	176,225	1,913,609	176,225		
9 TOTAL A. REGULATORY & PUB	5,408,193	934,309	5,408,193	934,309		
10 SERV - GENERAL	(67.42)	(21.42)	(67.42)	(21.42)		
11						
12 B. REGULATORY & PUB SERV - RESTRICTED						
13 CLASSIFIED POSITIONS	308,881		708,881			
14	(10.00)		(10.00)			
15 UNCLASSIFIED POSITIONS	18,500		68,500			
16 OTHER PERSONAL SERVICES	221,800		271,800			
17 OTHER OPERATING EXPENSES	404,068		2,204,068			
18 TOTAL B. REGULATORY & PUB	953,249		3,253,249			
19 SERV - RESTRICTED	(10.00)		(10.00)			
20						
21 TOTAL I. REGULATORY &	6,361,442	934,309	8,661,442	934,309		
22 PUBLIC SERVICE	(77.42)	(21.42)	(77.42)	(21.42)		
23						
24 II. LIVESTOCK - POULTRY HEALTH						
25 A. LIVESTOCK - POULTRY HLTH - GEN						
26 CLASSIFIED POSITIONS	1,426,131	1,259,275	1,426,131	1,259,275		
27	(43.00)	(42.00)	(43.00)	(42.00)		
28 UNCLASSIFIED POSITIONS	1,034,470	984,470	1,034,470	984,470		
29	(7.33)	(7.33)	(7.33)	(7.33)		
30 OTHER PERSONAL SERVICES	172,403		172,403			
31 OTHER OPERATING EXPENSES	1,759,248	1,033,994	1,759,248	1,033,994		
32 TOTAL A. LIVESTOCK - POULTRY	4,392,252	3,277,739	4,392,252	3,277,739		
33 HLTH - GEN	(50.33)	(49.33)	(50.33)	(49.33)		
34						

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 B. LIVESTOCK - POULTRY HLTH - REST						
2 CLASSIFIED POSITIONS	826,915		836,915			
3	(21.00)		(21.00)			
4 UNCLASSIFIED POSITIONS	304,717		404,717			
5	(4.50)		(4.50)			
6 OTHER PERSONAL SERVICES	77,219		77,219			
7 OTHER OPERATING EXPENSES	792,053		792,053			
8 TOTAL B. LIVESTOCK - POULTRY	2,000,904		2,110,904			
9 HLTH - REST	(25.50)		(25.50)			
10						
11 TOTAL II. LIVESTOCK -	6,393,156	3,277,739	6,503,156	3,277,739		
12 POULTRY HEALTH	(75.83)	(49.33)	(75.83)	(49.33)		
13						
14 III. AGRICULTURAL RESEARCH						
15 CLASSIFIED POSITIONS	5,330,667	4,115,103	5,330,667	4,115,103		
16	(165.42)	(119.99)	(165.42)	(119.99)		
17 NEW POSITIONS - AGRICULTURAL/ANIMAL			70,000			
18 ASSOC I			(2.00)			
19 NEW POSITIONS - AGRICULTURAL/ANIMAL			115,000			
20 ASSOC II			(3.00)			
21 NEW POSITIONS -			45,000			
22 RESEARCH TECHNICIAN			(1.00)			
23 UNCLASSIFIED POSITIONS	11,759,514	7,882,924	11,759,514	7,882,924		
24	(91.14)	(69.61)	(91.14)	(69.61)		
25 NEW POSITIONS -			90,000			
26 ASSISTANT PROFESSOR			(1.00)			
27 NEW POSITIONS - RESEARCH			180,000			
28 ASSISTANT PROFESSOR			(2.00)			
29 OTHER PERSONAL SERVICES	1,240,444	173,730	1,290,444	173,730		
30 OTHER OPERATING EXPENSES	5,685,095	2,324,808	5,885,095	2,324,808		
31 TOTAL III. AGRICULTURAL	24,015,720	14,496,565	24,765,720	14,496,565		
32 RESEARCH	(256.56)	(189.60)	(265.56)	(189.60)		
33						
34 IV. COOPERATIVE EXTENSION SERVICE						

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2020-2021		2021-2022			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	4,733,780	3,647,756	4,733,780	3,647,756		
2		(177.04)	(106.54)	(177.04)	(106.54)		
3	NEW POSITIONS -			630,000			
4	PROGRAM ASSISTANT			(21.00)			
5	NEW POSITIONS -			35,000			
6	PROJECT COORDINATOR			(1.00)			
7	UNCLASSIFIED POSITIONS	13,872,115	9,198,935	13,872,115	9,198,935		
8		(246.90)	(166.64)	(246.90)	(166.64)		
9	NEW POSITIONS - EXTENSION AGENT			158,000			
10	- ASSISTANT			(4.00)			
11	NEW POSITIONS - EXTENSION AGENT			172,000			
12	- ASSOCIATE			(4.00)			
13	OTHER PERSONAL SERVICES	4,378,949	344,988	4,378,949	344,988		
14	OTHER OPERATING EXPENSES	8,765,676	1,957,692	9,065,676	1,957,692		
15	TOTAL IV. COOPERATIVE	31,750,520	15,149,371	33,045,520	15,149,371		
16	EXTENSION SERVICE	(423.94)	(273.18)	(453.94)	(273.18)		
17							
18	V. EMPLOYEE BENEFITS						
19	EMPLOYER CONTRIBUTIONS	18,872,023	12,864,309	19,667,023	12,864,309		
20	TOTAL V. EMPLOYEE BENEFITS	18,872,023	12,864,309	19,667,023	12,864,309		
21							
22	TOTAL CLEMSON UNIVERSITY - PUBLIC	87,392,861	46,722,293	92,642,861	46,722,293		
23	SERVICE ACTIVITIES	(833.75)	(533.53)	(872.75)	(533.53)		

SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2020-2021		2021-2022			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	CLASSIFIED POSITIONS	87,523	52,555	87,523	52,555		
3		(4.00)	(1.75)	(4.00)	(1.75)		
4	UNCLASSIFIED POSITIONS	383,013	131,013	383,013	131,013		
5		(5.00)	(1.25)	(5.00)	(1.25)		
6	OTHER PERSONAL SERVICES	73,787		73,787			
7	OTHER OPERATING EXPENSES	504,635	95,106	504,635	95,106		
8	TOTAL I. ADMINISTRATION	1,048,958	278,674	1,048,958	278,674		
9		(9.00)	(3.00)	(9.00)	(3.00)		
10							
11	II. RESEARCH & EXTENSION						
12	CLASSIFIED POSITIONS	763,801	83,076	763,801	83,076		
13		(12.00)	(1.00)	(12.00)	(1.00)		
14	NEW POSITIONS -						
15	EXTENSION AGENT			(10.00)			
16	UNCLASSIFIED POSITIONS	814,733	309,226	814,733	309,226		
17		(28.00)	(5.00)	(28.00)	(5.00)		
18	OTHER PERSONAL SERVICES	350,143		350,143			
19	OTHER OPERATING EXPENSES	5,047,360	3,622,985	5,047,360	3,622,985		
20	TOTAL II. RESEARCH	6,976,037	4,015,287	6,976,037	4,015,287		
21	& EXTENSION	(40.00)	(6.00)	(50.00)	(6.00)		
22							
23	III. EMPLOYEE BENEFITS						
24	EMPLOYER CONTRIBUTIONS	1,031,929	589,222	1,031,929	589,222		
25	TOTAL III. EMPLOYEE BENEFITS	1,031,929	589,222	1,031,929	589,222		
26							
27	TOTAL SOUTH CAROLINA STATE UNIVERSITY -	9,056,924	4,883,183	9,056,924	4,883,183		
28	PUBLIC SERVICE ACTIVITIES	(49.00)	(9.00)	(59.00)	(9.00)		

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	167,499	167,499	167,499	167,499		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	2,325,142	1,018,798	2,325,142	1,018,798		
5	(46.17)	(23.50)	(46.17)	(23.50)		
6 UNCLASSIFIED POSITIONS	191,283	94,762	210,713	114,192		
7	(2.00)	(1.00)	(2.00)	(1.00)		
8 OTHER PERSONAL SERVICES	33,811		33,811			
9 OTHER OPERATING EXPENSES	237,742	60,956	332,893	41,526		
10 ALLOC OTHER ENTITIES	50,000					
11 TOTAL I. ADMINISTRATION	3,005,477	1,342,015	3,070,058	1,342,015		
12	(49.17)	(25.50)	(49.17)	(25.50)		
13						
14 II. PROGRAMS AND SERVICES						
15 A. CONSERVATION EDUCATION						
16 1. OUTREACH PROGRAMS						
17 CLASSIFIED POSITIONS	632,361	576,520	686,798	539,625		
18	(19.10)	(13.60)	(19.10)	(13.60)		
19 UNCLASSIFIED POSITIONS	92,266		92,266			
20 OTHER PERSONAL SERVICES			36,895	36,895		
21 OTHER OPERATING EXPENSES	689,250	650,500	689,250	650,500		
22 TOTAL 1. OUTREACH PROGRAMS	1,413,877	1,227,020	1,505,209	1,227,020		
23	(19.10)	(13.60)	(19.10)	(13.60)		
24						
25 2. MAGAZINE						
26 CLASSIFIED POSITIONS	268,379		266,378			
27	(4.15)		(4.15)			
28 OTHER OPERATING EXPENSES	608,507		519,176			
29 TOTAL 2. MAGAZINE	876,886		785,554			
30	(4.15)		(4.15)			
31						
32 3. WEB SERVICES AND TECHNOLOGY DEVELOPMENT						
33 CLASSIFIED POSITIONS	1,470,163	755,417	1,447,510	755,417		
34	(20.18)	(12.83)	(20.18)	(12.83)		

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES			11,078			
2	OTHER OPERATING EXPENSES	2,164,395	837,615	2,175,970	837,615		
3	TOTAL 3. WEB SERVICES AND	3,634,558	1,593,032	3,634,558	1,593,032		
4	TECHNOLOGY DEVELOPMENT	(20.18)	(12.83)	(20.18)	(12.83)		
5							
6	TOTAL A. CONSERVATION	5,925,321	2,820,052	5,925,321	2,820,052		
7	EDUCATION	(43.43)	(26.43)	(43.43)	(26.43)		
8							
9	B. TITLING & LICENSING SERVICES						
10	1. BOAT TITLING & REGISTRATION						
11	CLASSIFIED POSITIONS	999,776	155,449	879,326	155,449		
12		(32.00)	(5.00)	(32.00)	(5.00)		
13	OTHER PERSONAL SERVICES	60,000		46,000			
14	OTHER OPERATING EXPENSES	405,312	88,712	380,312	88,712		
15	TOTAL 1. BOAT TITLING	1,465,088	244,161	1,305,638	244,161		
16	& REGISTRATION	(32.00)	(5.00)	(32.00)	(5.00)		
17							
18	2. FISHING & HUNTING LICENSES						
19	CLASSIFIED POSITIONS	269,771		334,475			
20		(7.60)		(7.60)			
21	OTHER PERSONAL SERVICES	44,887		44,887			
22	OTHER OPERATING EXPENSES	756,730		756,730			
23	TOTAL 2. FISHING &	1,071,388		1,136,092			
24	HUNTING LICENSES	(7.60)		(7.60)			
25							
26	TOTAL B. TITLING &	2,536,476	244,161	2,441,730	244,161		
27	LICENSING SERVICES	(39.60)	(5.00)	(39.60)	(5.00)		
28							
29	C. REGIONAL PROJECTS						
30	1. BOATING ACCESS						
31	CLASSIFIED POSITIONS	436,942		384,018			
32		(6.50)		(6.50)			
33	OTHER PERSONAL SERVICES	32,000		20,801			
34	OTHER OPERATING EXPENSES	2,744,250		2,044,250			

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2020-2021		2021-2022			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC MUNICIPALITIES -			75,000			
2	RESTRICTED						
3	ALLOC COUNTIES - RESTRICTED	100,000		125,000			
4	ALLOC OTHER ENTITIES			35,000			
5	TOTAL 1. BOATING ACCESS	3,313,192		2,684,069			
6		(6.50)		(6.50)			
7							
8	2. COUNTY WATER RECREATION FUND						
9	OTHER OPERATING EXPENSES	263,000		263,000			
10	ALLOC MUNICIPALITIES -	460,000		531,000			
11	RESTRICTED						
12	ALLOC COUNTIES - RESTRICTED	575,000		825,000			
13	ALLOC OTHER ENTITIES	25,000		25,000			
14	TOTAL 2. COUNTY WATER RECREATION FUND	1,323,000		1,644,000			
15							
16							
17	3. COUNTY GAME & FISH FUND						
18	OTHER PERSONAL SERVICES	5,583		5,583			
19	OTHER OPERATING EXPENSES	425,000		425,000			
20	ALLOC COUNTIES - RESTRICTED	125,000		125,000			
21	TOTAL 3. COUNTY GAME & FISH FUND	555,583		555,583			
22							
23							
24	TOTAL C. REGIONAL PROJECTS	5,191,775		4,883,652			
25		(6.50)		(6.50)			
26							
27	D. WILDLIFE & FRESHWATER FISHERIES						
28	1. WILDLIFE OPERATIONS						
29	CLASSIFIED POSITIONS	2,779,773	84,344	4,372,098	123,154		
30		(113.96)	(5.00)	(113.96)	(5.00)		
31	UNCLASSIFIED POSITIONS	102,507		109,784			
32		(1.00)		(1.00)			
33	OTHER PERSONAL SERVICES	986,694	450,000	403,000	50,000		
34	OTHER OPERATING EXPENSES	12,712,579	1,982,477	13,821,888	2,343,667		

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC OTHER ENTITIES			150,000			
2	TOTAL 1. WILDLIFE OPERATIONS	16,581,553	2,516,821	18,856,770	2,516,821		
3		(114.96)	(5.00)	(114.96)	(5.00)		
4							
5	2. WILDLIFE-STATEWIDE OPERATIONS						
6	CLASSIFIED POSITIONS	565,000		901,430	26,141		
7		(16.25)		(25.40)	(0.50)		
8	OTHER PERSONAL SERVICES	11,300		290,174			
9	OTHER OPERATING EXPENSES	1,321,728		1,805,901	84,173		
10	ALLOC OTHER ENTITIES	20,000		95,000			
11	TOTAL 2. WILDLIFE-STATEWIDE OPERATIONS	1,918,028		3,092,505	110,314		
12	OPERATIONS	(16.25)		(25.40)	(0.50)		
13							
14	3. ENDANGERED SPECIES						
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	TOTAL 3. ENDANGERED SPECIES	1,174,477	110,314				
20		(9.15)	(0.50)				
21							
22	4. FISHERIES-REGIONAL OPERATIONS						
23	CLASSIFIED POSITIONS	1,827,545		1,874,904			
24		(42.34)		(42.34)			
25	OTHER PERSONAL SERVICES	821,174		748,413			
26	OTHER OPERATING EXPENSES	2,229,114		2,203,300			
27	ALLOC OTHER ENTITIES			75,000			
28	TOTAL 4. FISHERIES-REGIONAL OPERATIONS	4,877,833		4,901,617			
29	OPERATIONS	(42.34)		(42.34)			
30							
31	5. FISHERIES-HATCHERY OPERATIONS						
32	CLASSIFIED POSITIONS	1,091,957	85,968	1,208,890	92,710		
33		(32.50)	(2.00)	(32.50)	(2.00)		
34	OTHER PERSONAL SERVICES	379,827		251,700			

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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	TOTAL 5. FISHERIES-HATCHERY	3,868,792	867,976	3,771,758	867,976		
3	OPERATIONS	(32.50)	(2.00)	(32.50)	(2.00)		
4							
5	TOTAL D. WILDLIFE &	28,420,683	3,495,111	30,622,650	3,495,111		
6	FRESHWATER FISHERIES	(215.20)	(7.50)	(215.20)	(7.50)		
7							
8	E. LAW ENFORCEMENT						
9	1. CONSERVATION ENFORCEMENT						
10	CLASSIFIED POSITIONS	16,929,606	12,812,384	14,790,278	13,201,929		
11		(281.14)	(257.40)	(281.14)	(257.40)		
12	UNCLASSIFIED POSITIONS	108,148	108,148	108,148	108,148		
13	OTHER PERSONAL SERVICES	36,000		489,537	218,777		
14	OTHER OPERATING EXPENSES	6,125,310	2,200,040	6,435,310	2,200,040		
15	TOTAL 1. CONSERVATION	23,199,064	15,120,572	21,823,273	15,728,894		
16	ENFORCEMENT	(281.14)	(257.40)	(281.14)	(257.40)		
17							
18	2. BOATING SAFETY						
19	CLASSIFIED POSITIONS	834,000		1,100,000			
20		(21.00)		(21.00)			
21	UNCLASSIFIED POSITIONS	106,000					
22	OTHER PERSONAL SERVICES	130,000					
23	OTHER OPERATING EXPENSES	1,300,789		1,300,789			
24	TOTAL 2. BOATING SAFETY	2,370,789		2,400,789			
25		(21.00)		(21.00)			
26							
27	3. HUNTER SAFETY						
28	CLASSIFIED POSITIONS	758,891		919,000			
29		(18.75)		(18.75)			
30	OTHER PERSONAL SERVICES	226,974		228,000			
31	OTHER OPERATING EXPENSES	1,370,044		1,371,044			
32	TOTAL 3. HUNTER SAFETY	2,355,909		2,518,044			
33		(18.75)		(18.75)			
34							

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2020-2021		2021-2022			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL E. LAW ENFORCEMENT	27,925,762	15,120,572	26,742,106	15,728,894		
2		(320.89)	(257.40)	(320.89)	(257.40)		
3							
4	F. MARINE RESOURCES						
5	1. MARINE CONSERVATION & MANAGEMENT						
6	CLASSIFIED POSITIONS	2,379,272	678,872	3,299,704	802,587		
7		(90.44)	(11.52)	(90.44)	(11.52)		
8	UNCLASSIFIED POSITIONS	155,463	64,713	152,671	64,921		
9		(1.55)	(0.60)	(1.55)	(0.60)		
10	OTHER PERSONAL SERVICES	1,107,622		404,195	10,000		
11	OTHER OPERATING EXPENSES	3,287,964		3,599,829			
12	ATLANTIC MARINE FISHERIES COMM	34,980		41,480			
13	TOTAL 1. MARINE CONSERVATION & MANAGEMENT	6,965,301	743,585	7,497,879	877,508		
14		(91.99)	(12.12)	(91.99)	(12.12)		
15							
16	2. MARINE RESEARCH & MONITORING						
17	CLASSIFIED POSITIONS	1,032,602	434,921	1,286,972	243,871		
18		(71.04)	(4.00)	(71.04)	(4.00)		
19	UNCLASSIFIED POSITIONS	473,991	337,491	702,895	384,618		
20		(14.45)	(3.90)	(14.45)	(3.90)		
21	OTHER PERSONAL SERVICES	2,329,500		704,564	10,000		
22	OTHER OPERATING EXPENSES	2,450,781	137,044	2,507,115	137,044		
23	ALLOC OTHER ENTITIES			96,706			
24	TOTAL 2. MARINE RESEARCH & MONITORING	6,286,874	909,456	5,298,252	775,533		
25		(85.49)	(7.90)	(85.49)	(7.90)		
26							
27	TOTAL F. MARINE RESOURCES	13,252,175	1,653,041	12,796,131	1,653,041		
28		(177.48)	(20.02)	(177.48)	(20.02)		
29							
30	G. LAND, WATER & CONSERVATION						
31	1. EARTH SCIENCE						
32	CLASSIFIED POSITIONS	1,399,201	1,142,010	1,478,285	1,135,285		
33		(32.66)	(20.32)	(32.66)	(20.32)		
34	UNCLASSIFIED POSITIONS	153,199	108,175	159,924	114,900		

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(1.00)	(1.00)	(1.00)	(1.00)		
2 OTHER PERSONAL SERVICES	139,064		60,000			
3 OTHER OPERATING EXPENSES	1,516,147	930,357	1,640,357	930,357		
4 ALLOC OTHER ENTITIES			120,000			
5 TOTAL 1. EARTH SCIENCE	3,207,611	2,180,542	3,458,566	2,180,542		
6	(33.66)	(21.32)	(33.66)	(21.32)		
7						
8 2. CONSERVATION						
9 CLASSIFIED POSITIONS	311,259	215,022	588,522	215,022		
10	(19.39)	(5.89)	(19.39)	(5.89)		
11 OTHER PERSONAL SERVICES	319,000		3,000			
12 OTHER OPERATING EXPENSES	2,156,300	80,200	2,856,904	80,200		
13 ALLOC MUNICIPALITIES -			250,000			
14 RESTRICTED						
15 ALLOC COUNTIES - RESTRICTED			250,500			
16 AID TO CONSERVATION DISTRICTS	690,000	690,000	690,000	690,000		
17 TOTAL 2. CONSERVATION	3,476,559	985,222	4,638,926	985,222		
18	(19.39)	(5.89)	(19.39)	(5.89)		
19						
20 3. HERITAGE TRUST						
21 CLASSIFIED POSITIONS	1,093,590		1,468,000			
22	(15.16)		(15.16)			
23 NEW POSITIONS -			133,976			
24 ARCHAEOLOGIST II			(4.00)			
25 NEW POSITIONS - NATURAL RESOURCE			30,090			
26 TECHNICIAN II			(1.00)			
27 NEW POSITIONS - PUBLIC			33,494			
28 INFORMATION COORDINATOR			(1.00)			
29 OTHER PERSONAL SERVICES	332,772		271,403			
30 OTHER OPERATING EXPENSES	1,399,293		1,721,794			
31 TOTAL 3. HERITAGE TRUST	2,825,655		3,658,757			
32	(15.16)		(21.16)			
33						
34 4. ENVIRONMENTAL REVIEW						

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2020-2021		2021-2022	
		APPROPRIATIONS		GOVERNOR	
				WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
					(5)
					(6)
1	CLASSIFIED POSITIONS	280,036		234,516	
2		(4.00)		(4.00)	
3	OTHER OPERATING EXPENSES	95,500		95,500	
4	TOTAL 4. ENVIRONMENTAL REVIEW	375,536		330,016	
5		(4.00)		(4.00)	
6					
7	TOTAL G. LAND, WATER	9,885,361	3,165,764	12,086,265	3,165,764
8	& CONSERVATION	(72.21)	(27.21)	(78.21)	(27.21)
9					
10	TOTAL II. PROGRAMS	93,137,553	26,498,701	95,497,855	27,107,023
11	AND SERVICES	(875.31)	(343.56)	(881.31)	(343.56)
12					
13	III. EMPLOYEE BENEFITS				
14	EMPLOYER CONTRIBUTIONS	19,040,776	8,409,750	19,226,469	8,507,494
15	TOTAL III. EMPLOYEE BENEFITS	19,040,776	8,409,750	19,226,469	8,507,494
16					
17	TOTAL DEPARTMENT OF	115,183,806	36,250,466	117,794,382	36,956,532
18	NATURAL RESOURCES	(924.48)	(369.06)	(930.48)	(369.06)

SECTION 48
SEA GRANT CONSORTIUM

		2020-2021		2021-2022			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	94,673	94,673	94,673	94,673		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	650,736	345,572	936,859	360,195		
5		(13.00)	(6.26)	(13.00)	(6.35)		
6	NEW POSITIONS - PROGRAM						
7	MANAGER I			(3.00)			
8	OTHER PERSONAL SERVICES	464,287		174,636			
9	OTHER OPERATING EXPENSES	702,382	140,873	774,381	140,873		
10	ALLOC OTHER STATE AGENCIES	1,698,275		1,600,000			
11	ALLOC OTHER ENTITIES	1,553,241		1,600,000			
12	ALLOC PRIVATE SECTOR	220,483		200,000			
13	TOTAL I. ADMINISTRATION	5,384,077	581,118	5,380,549	595,741		
14		(14.00)	(7.26)	(17.00)	(7.35)		
15							
16	II. EMPLOYEE BENEFITS						
17	EMPLOYER CONTRIBUTIONS	371,645	174,604	375,173	159,981		
18	TOTAL II. EMPLOYEE BENEFITS	371,645	174,604	375,173	159,981		
19							
20	TOTAL SEA GRANT CONSORTIUM	5,755,722	755,722	5,755,722	755,722		
21		(14.00)	(7.26)	(17.00)	(7.35)		

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 A. EXECUTIVE OFFICES						
3 DIRECTOR	149,008	149,008	149,008	149,008		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	291,077	291,077	291,077	291,077		
6	(6.00)	(6.00)	(6.00)	(6.00)		
7 UNCLASSIFIED POSITIONS	119,001	119,001	145,557	145,557		
8	(2.00)	(2.00)	(2.00)	(2.00)		
9 OTHER PERSONAL SERVICES	200,000	200,000	200,000	200,000		
10 OTHER OPERATING EXPENSES	108,414	108,414	108,414	108,414		
11 TOTAL A. EXECUTIVE OFFICES	867,500	867,500	894,056	894,056		
12	(9.00)	(9.00)	(9.00)	(9.00)		
13						
14 B. ADMINISTRATIVE SERVICES						
15 CLASSIFIED POSITIONS	1,151,960	1,126,960	1,125,404	1,100,404		
16	(25.00)	(24.75)	(25.00)	(24.75)		
17 OTHER OPERATING EXPENSES	1,206,151	1,196,151	1,206,151	1,196,151		
18 FIRST IN GOLF	75,000		75,000			
19 PALMETTO TRAIL	300,000	300,000	300,000	300,000		
20 SPORTS DEVELOPMENT FUND	50,000		50,000			
21 TOTAL B. ADMINISTRATIVE SERVICES	2,783,111	2,623,111	2,756,555	2,596,555		
22	(25.00)	(24.75)	(25.00)	(24.75)		
23						
24 TOTAL I. ADMINISTRATION	3,650,611	3,490,611	3,650,611	3,490,611		
25	(34.00)	(33.75)	(34.00)	(33.75)		
26						
27 II. PROGRAMS AND SERVICES						
28 A. TOURISM SALES & MARKETING						
29 CLASSIFIED POSITIONS	741,772	679,550	741,772	679,550		
30	(11.00)	(11.00)	(11.00)	(11.00)		
31 OTHER PERSONAL SERVICES	21,389		21,389			
32 OTHER OPERATING EXPENSES	110,189	88,800	110,189	88,800		
33 ADVERTISING	15,014,793	13,214,793	15,014,793	13,214,793		
34 DESTINATION-SPECIFIC ADVERTISING	14,000,000	14,000,000	14,000,000	14,000,000		

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2020-2021		2021-2022			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	REGIONAL PROMOTIONS	2,525,000	2,525,000	2,525,000	2,525,000		
2	SPORTS MARKETING GRANT PROGRAM	6,500,000	6,500,000	6,500,000	6,500,000		
3	TOTAL A. TOURISM SALES	38,913,143	37,008,143	38,913,143	37,008,143		
4	& MARKETING	(11.00)	(11.00)	(11.00)	(11.00)		
5							
6	B. WELCOME CENTERS						
7	CLASSIFIED POSITIONS	1,759,263	1,209,263	1,759,263	1,209,263		
8		(56.00)	(39.00)	(56.00)	(39.00)		
9	OTHER PERSONAL SERVICES	247,771	175,000	247,771	175,000		
10	OTHER OPERATING EXPENSES	3,514,669	111,200	3,514,669	111,200		
11	TOTAL B. WELCOME CENTERS	5,521,703	1,495,463	5,521,703	1,495,463		
12		(56.00)	(39.00)	(56.00)	(39.00)		
13							
14	C. STATE PARKS SERVICE						
15	CLASSIFIED POSITIONS	10,234,756	2,943,371	10,729,956	2,943,371		
16		(295.00)	(96.25)	(295.00)	(96.25)		
17	NEW POSITIONS - ADMINISTRATIVE			25,000			
18	SPECIALIST II			(1.00)			
19	NEW POSITIONS - BUILDING/GROUNDS			80,000			
20	SUPERVISOR II			(2.00)			
21	NEW POSITIONS - FACILITIES MAINTENANCE			30,000			
22	MANAGER I			(0.50)			
23	NEW POSITIONS - PARK			35,000			
24	MANAGER II			(1.00)			
25	NEW POSITIONS -			21,000			
26	PARK TECHNICIAN			(1.00)			
27	NEW POSITIONS - PROGRAM			35,000			
28	COORDINATOR I			(1.00)			
29	NEW POSITIONS - PUBLIC			56,000			
30	INFORMATION SPECIALIST			(2.00)			
31	OTHER PERSONAL SERVICES	4,250,000		4,250,000			
32	OTHER OPERATING EXPENSES	15,060,875		18,400,955			
33	TOTAL C. STATE PARKS SERVICE	29,545,631	2,943,371	33,662,911	2,943,371		
34		(295.00)	(96.25)	(303.50)	(96.25)		

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 D. COMMUNICATIONS						
2 CLASSIFIED POSITIONS	351,406	351,406	351,406	351,406		
3	(2.00)	(2.00)	(2.00)	(2.00)		
4 OTHER OPERATING EXPENSES	18,000	18,000	18,000	18,000		
5 TOTAL D. COMMUNICATIONS	369,406	369,406	369,406	369,406		
6	(2.00)	(2.00)	(2.00)	(2.00)		
7						
8 E. RESEARCH						
9 CLASSIFIED POSITIONS	123,431	123,431	123,431	123,431		
10	(2.00)	(2.00)	(2.00)	(2.00)		
11 OTHER OPERATING EXPENSES	20,000	20,000	20,000	20,000		
12 TOTAL E. RESEARCH	143,431	143,431	143,431	143,431		
13	(2.00)	(2.00)	(2.00)	(2.00)		
14						
15 F. STATE FILM OFFICE						
16 CLASSIFIED POSITIONS	127,872		127,872			
17	(2.00)		(2.00)			
18 OTHER PERSONAL SERVICES	50,000		50,000			
19 OTHER OPERATING EXPENSES	360,000		360,000			
20 ALLOC PRIVATE SECTOR	24,393,767		24,393,767			
21 TOTAL F. STATE FILM OFFICE	24,931,639		24,931,639			
22	(2.00)		(2.00)			
23						
24 G. RECREATION, GRANTS & POLICY						
25 CLASSIFIED POSITIONS	252,105	198,105	252,105	198,105		
26	(3.00)	(3.00)	(3.00)	(3.00)		
27 OTHER OPERATING EXPENSES	154,480	25,000	154,480	25,000		
28 PARD GRANTS	500,000	500,000	2,000,000	500,000		
29 SPORTS MARKETING GRANT PROGRAM	500,000	500,000	500,000	500,000		
30 UNDISCOVERED SOUTH CAROLINA	500,000	500,000	500,000	500,000		
31 GRANTS						
32 ALLOC MUNICIPALITIES -	1,376,000		2,376,000			
33 RESTRICTED						
34 ALLOC COUNTIES - RESTRICTED	1,064,500		2,064,500			

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC OTHER STATE AGENCIES	478,600		478,600			
2	ALLOC OTHER ENTITIES	968,530		968,530			
3	TOTAL G. RECREATION, GRANTS	5,794,215	1,723,105	9,294,215	1,723,105		
4	& POLICY	(3.00)	(3.00)	(3.00)	(3.00)		
5							
6	TOTAL II. PROGRAMS	105,219,168	43,682,919	112,836,448	43,682,919		
7	AND SERVICES	(371.00)	(153.25)	(379.50)	(153.25)		
8							
9	III. EMPLOYEE BENEFITS						
10	EMPLOYER CONTRIBUTIONS	8,059,814	3,832,911	8,476,614	3,832,911		
11	TOTAL III. EMPLOYEE BENEFITS	8,059,814	3,832,911	8,476,614	3,832,911		
12							
13	TOTAL DEPARTMENT OF PARKS, RECREATION	116,929,593	51,006,441	124,963,673	51,006,441		
14	& TOURISM	(405.00)	(187.00)	(413.50)	(187.00)		

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION & SUPPORT						
2 A. OFFICE OF SECRETARY						
3 DIRECTOR	199,857	199,857	199,857	199,857		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	260,081	260,081	260,081	260,081		
6	(3.00)	(3.00)	(3.00)	(3.00)		
7 UNCLASSIFIED POSITIONS	150,000	150,000	150,000	150,000		
8	(1.00)	(1.00)	(1.00)	(1.00)		
9 OTHER OPERATING EXPENSES	113,000	113,000	113,000	113,000		
10 TOTAL A. OFFICE OF SECRETARY	722,938	722,938	722,938	722,938		
11	(5.00)	(5.00)	(5.00)	(5.00)		
12						
13 B. FINANCIAL SERVICES						
14 CLASSIFIED POSITIONS	552,660	552,660	552,660	552,660		
15	(8.21)	(8.21)	(8.21)	(8.21)		
16 OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000		
17 OTHER OPERATING EXPENSES	350,000	175,000	350,000	175,000		
18 TOTAL B. FINANCIAL SERVICES	907,660	732,660	907,660	732,660		
19	(8.21)	(8.21)	(8.21)	(8.21)		
20						
21 C. INFORMATION TECHNOLOGY						
22 CLASSIFIED POSITIONS	290,000	175,000	290,000	175,000		
23	(4.00)	(2.50)	(4.00)	(2.50)		
24 OTHER OPERATING EXPENSES	205,000	76,000	205,000	76,000		
25 TOTAL C. INFORMATION	495,000	251,000	495,000	251,000		
26 TECHNOLOGY	(4.00)	(2.50)	(4.00)	(2.50)		
27						
28 TOTAL I. ADMINISTRATION	2,125,598	1,706,598	2,125,598	1,706,598		
29 & SUPPORT	(17.21)	(15.71)	(17.21)	(15.71)		
30						
31 II. PROGRAMS AND SERVICES						
32 A. GLOBAL BUSINESS DEVELOPMENT						
33 CLASSIFIED POSITIONS	1,137,042	1,054,542	1,137,042	1,054,542		
34	(19.00)	(18.00)	(19.00)	(18.00)		

SECTION 50
DEPARTMENT OF COMMERCE

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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		
2		(2.00)	(2.00)	(2.00)	(2.00)		
3	OTHER PERSONAL SERVICES	100,000	100,000	100,000	100,000		
4	OTHER OPERATING EXPENSES	1,892,000	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		
6	ALLIANCES						
7	LOCATESC	9,000,000	9,000,000	9,000,000	9,000,000		
8	PUBLIC-PRIVATE PARTNERSHIPS	101,065	101,065	101,065	101,065		
9	TOTAL A. GLOBAL	17,365,107	17,257,607	17,365,107	17,257,607		
10	BUSINESS DEVELOPMENT	(21.00)	(20.00)	(21.00)	(20.00)		
11							
12	B. SMALL BUSINESS/EXISTING INDUSTRY						
13	CLASSIFIED POSITIONS	949,000	784,000	949,000	784,000		
14		(13.00)	(10.80)	(13.00)	(10.80)		
15	OTHER PERSONAL SERVICES	180,000	170,000	180,000	170,000		
16	OTHER OPERATING EXPENSES	403,000	235,000	403,000	235,000		
17	COUNCIL ON COMPETITIVENESS	250,000	250,000	250,000	250,000		
18	SC SMALL BUSINESS	500,000	500,000	500,000	500,000		
19	DEVELOPMENT CENTERS						
20	ALLOC PRIVATE SECTOR	425,000	125,000	425,000	125,000		
21	TOTAL B. SMALL	2,707,000	2,064,000	2,707,000	2,064,000		
22	BUSINESS/EXISTING INDUSTRY	(13.00)	(10.80)	(13.00)	(10.80)		
23							
24	C. COMMUNITY & RURAL DEVELOPMENT						
25	CLASSIFIED POSITIONS	390,000		390,000			
26		(4.00)		(4.00)			
27	OTHER PERSONAL SERVICES	50,000		50,000			
28	OTHER OPERATING EXPENSES	245,000		245,000			
29	TOTAL C. COMMUNITY &	685,000		685,000			
30	RURAL DEVELOPMENT	(4.00)		(4.00)			
31							
32	D. MKTG, COMMUNICATIONS & RESEARCH						
33	CLASSIFIED POSITIONS	695,000	695,000	695,000	695,000		
34		(14.00)	(14.00)	(14.00)	(14.00)		

SECTION 50
DEPARTMENT OF COMMERCE

		2020-2021		2021-2022			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000		
2	OTHER OPERATING EXPENSES	215,000	215,000	215,000	215,000		
3	BUSINESS DEVELOPMENT &	750,000	750,000	750,000	750,000		
4	MARKETING						
5	SC MANUFACTURING EXTENSION	1,582,049	1,582,049	1,582,049	1,582,049		
6	PARTNERSHIP						
7	TOTAL D. MKTG, COMMUNICATIONS	3,267,049	3,267,049	3,267,049	3,267,049		
8	& RESEARCH	(14.00)	(14.00)	(14.00)	(14.00)		
9							
10	E. GRANT PROGRAMS						
11	1. COORD COUNCIL ECO DEVELOP						
12	CLASSIFIED POSITIONS	410,000		410,000			
13		(7.00)		(7.00)			
14	UNCLASSIFIED POSITIONS	138,750		138,750			
15		(1.00)		(1.00)			
16	OTHER PERSONAL SERVICES	16,250		16,250			
17	OTHER OPERATING EXPENSES	175,000		175,000			
18	CLOSING FUND	21,300,000	21,300,000	21,300,000	21,300,000		
19	ALLOC MUNICIPALITIES -	4,000,000		4,000,000			
20	RESTRICTED						
21	ALLOC COUNTIES - RESTRICTED	46,266,000		46,266,000			
22	TOTAL 1. COORD COUNCIL	72,306,000	21,300,000	72,306,000	21,300,000		
23	ECO DEVELOP	(8.00)		(8.00)			
24							
25	2. COMMUNITY GRANTS						
26	CLASSIFIED POSITIONS	661,036	221,036	661,036	221,036		
27		(10.89)	(3.00)	(10.89)	(3.00)		
28	OTHER PERSONAL SERVICES	50,000	25,000	50,000	25,000		
29	OTHER OPERATING EXPENSES	465,000	215,000	465,000	215,000		
30	ALLOC MUNICIPALITIES -	14,850,000		14,850,000			
31	RESTRICTED						
32	ALLOC COUNTIES - RESTRICTED	4,469,015		4,469,015			
33	TOTAL 2. COMMUNITY GRANTS	20,495,051	461,036	20,495,051	461,036		
34		(10.89)	(3.00)	(10.89)	(3.00)		

SECTION 50
DEPARTMENT OF COMMERCE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 TOTAL E. GRANT PROGRAMS	92,801,051	21,761,036	92,801,051	21,761,036		
2	(18.89)	(3.00)	(18.89)	(3.00)		
3						
4 F. REGIONAL EDUCATION CENTERS						
5 CLASSIFIED POSITIONS	257,000	215,000	257,000	215,000		
6	(15.00)	(3.00)	(15.00)	(3.00)		
7 OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000		
8 OTHER OPERATING EXPENSES	750,000	375,000	750,000	375,000		
9 APPLIED RESEARCH CENTERS	2,500,000	2,500,000	2,500,000	2,500,000		
10 TOTAL F. REGIONAL	3,512,000	3,095,000	3,512,000	3,095,000		
11 EDUCATION CENTERS	(15.00)	(3.00)	(15.00)	(3.00)		
12						
13 G. INNOVATION/EMERGING INDUSTRIES						
14 CLASSIFIED POSITIONS	109,500	109,500	109,500	109,500		
15	(2.00)	(2.00)	(2.00)	(2.00)		
16 OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000		
17 OTHER OPERATING EXPENSES	1,606,500	1,606,500	1,066,500	1,066,500		
18 INNOVATION GRANT PROGRAM			1,500,000	1,500,000		
19 TOTAL G. INNOVATION/EMERGING	1,721,000	1,721,000	1,721,000	1,721,000		
20 INDUSTRIES	(2.00)	(2.00)	(2.00)	(2.00)		
21						
22 TOTAL II. PROGRAMS	122,058,207	49,165,692	122,058,207	49,165,692		
23 AND SERVICES	(87.89)	(52.80)	(87.89)	(52.80)		
24						
25 III. EMPLOYEE BENEFITS						
26 EMPLOYER CONTRIBUTIONS	2,517,286	1,752,286	2,517,286	1,752,286		
27 TOTAL III. EMPLOYEE BENEFITS	2,517,286	1,752,286	2,517,286	1,752,286		
28						
29 TOTAL DEPARTMENT OF COMMERCE	126,701,091	52,624,576	126,701,091	52,624,576		
30	(105.10)	(68.51)	(105.10)	(68.51)		

SECTION 51
JOBS-ECONOMIC DEVELOPMENT AUTHORITY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION					
2	EXECUTIVE DIRECTOR					
3	110,000		110,000			
	(1.00)		(1.00)			
4	OTHER PERSONAL SERVICES					
5	OTHER OPERATING EXPENSES					
6	60,000		60,000			
	200,500		200,500			
7	TOTAL I. ADMINISTRATION					
	370,500		370,500			
	(1.00)		(1.00)			
8						
9	II. EMPLOYEE BENEFITS					
10	EMPLOYER CONTRIBUTIONS					
11	52,650		52,650			
12	TOTAL II. EMPLOYEE BENEFITS					
	52,650		52,650			
13	TOTAL JOBS-ECONOMIC DEVELOPMENT					
14	AUTHORITY					
	423,150		423,150			
	(1.00)		(1.00)			

SECTION 52
PATRIOTS POINT DEVELOPMENT AUTHORITY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. NAVAL & MARITIME MUSEUM					
2	EXECUTIVE DIRECTOR					
3	112,562		112,562			
4	(1.00)		(1.00)			
5	CLASSIFIED POSITIONS					
6	3,456,438		3,456,438			
7	(86.00)		(86.00)			
8	OTHER PERSONAL SERVICES					
9	1,004,000		1,004,000			
10	OTHER OPERATING EXPENSES					
11	7,339,012		7,339,012			
12	INTEREST - LOAN NOTE					
13	174,000		174,000			
14	12,086,012		12,086,012			
15	TOTAL I. NAVAL & MARITIME MUSEUM					
16	(87.00)		(87.00)			
17	II. EMPLOYEE BENEFITS					
18	EMPLOYER CONTRIBUTIONS					
19	1,750,000		1,750,000			
20	TOTAL II. EMPLOYEE BENEFITS					
21	1,750,000		1,750,000			
22	TOTAL PATRIOTS POINT DEVELOPMENT AUTHORITY					
23	13,836,012		13,836,012			
24	(87.00)		(87.00)			

SECTION 53
SC CONSERVATION BANK

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION					
2	DIRECTOR	124,338	124,338	124,338	124,338	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	236,904	236,904	106,000	106,000	
5		(4.00)	(4.00)	(4.00)	(4.00)	
6	OTHER OPERATING EXPENSES	85,335	85,335	248,096	248,096	
7	CONSERVATION BANK TRUST	11,064,400	8,500,000	11,064,400	8,500,000	
8	TOTAL I. ADMINISTRATION	11,510,977	8,946,577	11,542,834	8,978,434	
9		(5.00)	(5.00)	(5.00)	(5.00)	
10						
11	II. EMPLOYEE BENEFITS					
12	EMPLOYER CONTRIBUTIONS	123,557	123,557	91,700	91,700	
13	TOTAL II. EMPLOYEE BENEFITS	123,557	123,557	91,700	91,700	
14						
15	TOTAL SC CONSERVATION BANK	11,634,534	9,070,134	11,634,534	9,070,134	
16		(5.00)	(5.00)	(5.00)	(5.00)	

SECTION 54
RURAL INFRASTRUCTURE AUTHORITY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 DIRECTOR	130,654		130,654			
3	(1.00)		(1.00)			
4 CLASSIFIED POSITIONS	239,346		304,346			
5	(4.00)		(4.00)			
6 OTHER PERSONAL SERVICES	5,000		5,000			
7 OTHER OPERATING EXPENSES	170,000		170,000			
8 TOTAL I. ADMINISTRATION	545,000		610,000			
9	(5.00)		(5.00)			
10						
11 II. SC RURAL INFRASTRUCTURE AUTHORITY						
12 SC RURAL INFRASTRUCTURE FUND	27,870,056	7,870,056	27,870,056	7,870,056		
13 STATEWIDE WATER AND SEWER FUND	8,000,000	8,000,000	8,000,000	8,000,000		
14 TOTAL II. SC RURAL	35,870,056	15,870,056	35,870,056	15,870,056		
15 INFRASTRUCTURE AUTHORITY						
16						
17 III. OFFICE OF LOCAL GOVERNMENT						
18 CLASSIFIED POSITIONS	340,000		340,000			
19	(6.00)		(6.00)			
20 OTHER PERSONAL SERVICES	10,000		10,000			
21 OTHER OPERATING EXPENSES	230,000		230,000			
22 LOANS	6,865,600	6,165,600	6,865,600	6,165,600		
23 TOTAL III. OFFICE OF	7,445,600	6,165,600	7,445,600	6,165,600		
24 LOCAL GOVERNMENT	(6.00)		(6.00)			
25						
26 IV. EMPLOYEE BENEFITS						
27 EMPLOYER CONTRIBUTIONS	269,000		294,000			
28 TOTAL IV. EMPLOYEE BENEFITS	269,000		294,000			
29						
30 TOTAL RURAL INFRASTRUCTURE	44,129,656	22,035,656	44,219,656	22,035,656		
31 AUTHORITY	(11.00)		(11.00)			

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. THE COURT:						
2 A. SUPREME COURT						
3 CHIEF JUSTICE	212,160	212,160	212,160	212,160		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 ASSOCIATE JUSTICE	808,228	808,228	808,228	808,228		
6	(4.00)	(4.00)	(4.00)	(4.00)		
7 TAXABLE SUBSISTENCE	30,000	30,000	30,000	30,000		
8 UNCLASSIFIED POSITIONS	2,315,000	2,315,000	2,315,000	2,315,000		
9	(50.00)	(47.00)	(50.00)	(47.00)		
10 OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000		
11 OTHER OPERATING EXPENSES	1,900,000	1,400,000	1,900,000	1,400,000		
12 TOTAL A. SUPREME COURT	5,275,388	4,775,388	5,275,388	4,775,388		
13	(55.00)	(52.00)	(55.00)	(52.00)		
14						
15 B. BOARD OF LAW EXAMINERS						
16 UNCLASSIFIED POSITIONS	314,000		314,000			
17	(5.00)		(5.00)			
18 OTHER PERSONAL SERVICES	151,000		151,000			
19 OTHER OPERATING EXPENSES	405,000		405,000			
20 TOTAL B. BOARD OF	870,000		870,000			
21 LAW EXAMINERS	(5.00)		(5.00)			
22						
23 C. OFFICE OF DISCIPLINARY COUNSEL						
24 UNCLASSIFIED POSITIONS	1,000,000		1,000,000			
25	(14.00)		(14.00)			
26 OTHER OPERATING EXPENSES	125,000		125,000			
27 TOTAL C. OFFICE OF	1,125,000		1,125,000			
28 DISCIPLINARY COUNSEL	(14.00)		(14.00)			
29						
30 D. COMMISSION ON CONDUCT						
31 UNCLASSIFIED POSITIONS	416,500		416,500			
32	(8.00)		(8.00)			
33 OTHER PERSONAL SERVICES	2,000		2,000			
34 OTHER OPERATING EXPENSES	150,000		150,000			

SECTION 57
JUDICIAL DEPARTMENT

		2020-2021		2021-2022	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	TOTAL D. COMMISSION	568,500		568,500	
2	ON CONDUCT	(8.00)		(8.00)	
3					
4	TOTAL I. THE COURT:	7,838,888	4,775,388	7,838,888	4,775,388
5		(82.00)	(52.00)	(82.00)	(52.00)
6					
7	II. COURT OF APPEALS				
8	CHIEF APPEALS COURT JUDGE	200,036	200,036	200,036	200,036
9		(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
11		(8.00)	(8.00)	(8.00)	(8.00)
12	TAXABLE SUBSISTENCE	60,000	60,000	60,000	60,000
13	UNCLASSIFIED POSITIONS	3,015,000	2,890,000	3,015,000	2,890,000
14		(62.00)	(57.00)	(60.00)	(57.00)
15	OTHER PERSONAL SERVICES	112,000	10,000	112,000	10,000
16	OTHER OPERATING EXPENSES	1,287,600	787,600	1,287,600	787,600
17	TOTAL II. COURT OF APPEALS	6,250,676	5,523,676	6,250,676	5,523,676
18		(71.00)	(66.00)	(69.00)	(66.00)
19					
20	III. CIRCUIT COURT				
21	CIRCUIT COURT JUDGE	9,405,745	9,405,745	9,405,745	9,405,745
22		(49.00)	(49.00)	(49.00)	(49.00)
23	TAXABLE SUBSISTENCE	350,000	350,000	350,000	350,000
24	UNCLASSIFIED POSITIONS	6,750,982	4,600,982	3,747,000	2,800,000
25		(168.00)	(103.00)	(101.00)	(73.00)
26	OTHER PERSONAL SERVICES	80,000	40,000	80,000	40,000
27	OTHER OPERATING EXPENSES	1,780,000	1,280,000	1,555,000	1,055,000
28	REACTIVATED JUDGES	500,000	500,000		
29	DIFFERENTIAL				
30	TOTAL III. CIRCUIT COURT	18,866,727	16,176,727	15,137,745	13,650,745
31		(217.00)	(152.00)	(150.00)	(122.00)
32					
33	IV. FAMILY COURT				
34	FAMILY COURT JUDGE	11,214,120	11,214,120	11,214,120	11,214,120

SECTION 57
JUDICIAL DEPARTMENT

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(60.00)	(60.00)	(60.00)	(60.00)		
2 TAXABLE SUBSISTENCE	450,000	450,000	450,000	450,000		
3 UNCLASSIFIED POSITIONS	3,925,000	3,925,000	1,800,000	1,800,000		
4	(125.00)	(125.00)	(63.00)	(63.00)		
5 OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000		
6 OTHER OPERATING EXPENSES	1,913,100	1,413,100	1,688,100	1,188,100		
7 TOTAL IV. FAMILY COURT	17,527,220	17,027,220	15,177,220	14,677,220		
8	(185.00)	(185.00)	(123.00)	(123.00)		
9						
10 V. REACTIVATED JUDGES						
11 REACTIVATED JUDGES			500,000	500,000		
12 TOTAL V. REACTIVATED JUDGES			500,000	500,000		
13						
14 VI. COURT ADMINISTRATION						
15 A. OFFICE OF STATE COURT ADMINISTRATOR						
16 UNCLASSIFIED POSITIONS	1,271,500	76,500	400,000			
17	(20.00)					
18 OTHER OPERATING EXPENSES	1,899,893	175,000	199,500			
19 TOTAL A. OFFICE OF STATE	3,171,393	251,500	599,500			
20 COURT ADMINISTRATOR	(20.00)					
21						
22 B. COURT SERVICES						
23 1. COURT SERVICES						
24 UNCLASSIFIED POSITIONS			873,000			
25			(14.00)			
26 OTHER OPERATING EXPENSES			1,620,393	175,000		
27 TOTAL 1. COURT SERVICES			2,493,393	175,000		
28			(14.00)			
29						
30 2. LANGUAGE INTERPRETERS						
31 OTHER OPERATING EXPENSES			190,000	190,000		
32 TOTAL 2. LANGUAGE			190,000	190,000		
33 INTERPRETERS						
34						

SECTION 57
JUDICIAL DEPARTMENT

		2020-2021		2021-2022	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	3. COURT REPORTING				
2	UNCLASSIFIED POSITIONS			5,000,000	4,000,000
3				(133.00)	(92.00)
4	OTHER OPERATING EXPENSES			478,000	450,000
5	TOTAL 3. COURT REPORTING			5,478,000	4,450,000
6				(133.00)	(92.00)
7					
8	TOTAL B. COURT SERVICES			8,161,393	4,815,000
9				(147.00)	(92.00)
10					
11	C. JUDGE SCHEDULING				
12	UNCLASSIFIED POSITIONS			125,000	
13				(2.00)	
14	OTHER OPERATING EXPENSES			26,000	
15	TOTAL C. JUDGE SCHEDULING			151,000	
16				(2.00)	
17					
18	D. FINANCE & PERSONNEL				
19	UNCLASSIFIED POSITIONS	1,294,724	109,724		
20		(21.00)	(2.00)		
21	OTHER OPERATING EXPENSES	1,110,000	10,000		
22	TOTAL D. FINANCE & PERSONNEL	2,404,724	119,724		
23		(21.00)	(2.00)		
24					
25	E. PUBLIC INFORMATION				
26	UNCLASSIFIED POSITIONS			76,500	76,500
27				(1.00)	(1.00)
28	OTHER OPERATING EXPENSES			26,000	
29	TOTAL E. PUBLIC INFORMATION			102,500	76,500
30				(1.00)	(1.00)
31					
32	F. INFORMATION TECHNOLOGY				
33	UNCLASSIFIED POSITIONS	2,706,130	86,130	2,706,130	86,130
34		(44.00)	(2.00)	(44.00)	(2.00)

SECTION 57
JUDICIAL DEPARTMENT

		2020-2021		2021-2022	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	NEW POSITIONS - IT MANAGER I				
2				(1.00)	
3	NEW POSITIONS - SYSTEMS				
4	PROGRAMMER/DEVELOPER III			(2.00)	
5	OTHER PERSONAL SERVICES	12,000		12,000	
6	OTHER OPERATING EXPENSES	4,088,000	2,505,000	4,088,000	2,505,000
7	CASE MANAGEMENT TECH SUPPORT	3,000,000		3,000,000	
8	TOTAL F. INFORMATION TECHNOLOGY	9,806,130	2,591,130	9,806,130	2,591,130
9		(44.00)	(2.00)	(47.00)	(2.00)
10					
11	G. FISCAL SERVICES				
12	UNCLASSIFIED POSITIONS			608,224	63,224
13				(11.00)	
14	OTHER OPERATING EXPENSES			1,055,000	5,000
15	TOTAL G. FISCAL SERVICES			1,663,224	68,224
16				(11.00)	
17					
18	H. HUMAN RESOURCES				
19	UNCLASSIFIED POSITIONS			706,300	66,300
20				(11.00)	(1.00)
21	OTHER OPERATING EXPENSES			55,000	5,000
22	TOTAL H. HUMAN RESOURCES			761,300	71,300
23				(11.00)	(1.00)
24					
25	TOTAL VI. COURT ADMINISTRATION	15,382,247	2,962,354	21,245,047	7,622,154
26		(85.00)	(4.00)	(219.00)	(96.00)
27					
28	VII. LANGUAGE INTERPRETERS				
29	OTHER OPERATING EXPENSES	190,000	190,000		
30	TOTAL VII. LANGUAGE INTERPRETERS	190,000	190,000		
31					
32					
33	VIII. EMPLOYEE BENEFITS				
34	EMPLOYER CONTRIBUTIONS	26,910,645	23,352,645	26,816,827	23,258,827

SECTION 57
JUDICIAL DEPARTMENT

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL VIII. EMPLOYEE BENEFITS	26,910,645	23,352,645	26,816,827	23,258,827		
2							
3	TOTAL JUDICIAL DEPARTMENT	92,966,403	70,008,010	92,966,403	70,008,010		
4		(640.00)	(459.00)	(643.00)	(459.00)		

SECTION 58
ADMINISTRATIVE LAW COURT

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	CHIEF JUDGE	127,219	127,219	127,219	127,219		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	ASSOCIATE JUDGE	565,420	565,420	565,420	565,420		
5		(5.00)	(5.00)	(5.00)	(5.00)		
6	UNCLASSIFIED POSITIONS	1,935,616	1,114,385	1,935,616	1,114,385		
7		(38.00)	(14.50)	(38.00)	(14.50)		
8	OTHER OPERATING EXPENSES	920,673	435,150	1,020,673	435,150		
9	TOTAL I. ADMINISTRATION	3,548,928	2,242,174	3,648,928	2,242,174		
10		(44.00)	(20.50)	(44.00)	(20.50)		
11							
12	II. EMPLOYEE BENEFITS						
13	EMPLOYER CONTRIBUTIONS	1,164,759	915,527	1,164,759	915,527		
14	TOTAL II. EMPLOYEE BENEFITS	1,164,759	915,527	1,164,759	915,527		
15							
16	TOTAL ADMINISTRATIVE LAW COURT	4,713,687	3,157,701	4,813,687	3,157,701		
17		(44.00)	(20.50)	(44.00)	(20.50)		

SECTION 59
ATTORNEY GENERAL'S OFFICE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. STATE LITIGATION						
2 ATTORNEY GENERAL	92,007	92,007	92,007	92,007		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	10,888,719	8,668,361	10,888,719	8,668,361		
5	(222.25)	(144.05)	(222.25)	(144.05)		
6 UNCLASSIFIED POSITIONS	125,000		125,000			
7	(1.00)		(1.00)			
8 OTHER PERSONAL SERVICES	765,010	25,000	765,010	25,000		
9 OTHER OPERATING EXPENSES	16,256,783	2,761,700	16,256,783	2,761,700		
10 TOTAL I. STATE LITIGATION	28,127,519	11,547,068	28,127,519	11,547,068		
11	(224.25)	(145.05)	(224.25)	(145.05)		
12						
13 II. CRIME VICTIMS SERVICES						
14 CLASSIFIED POSITIONS	2,124,380	75,000	2,124,380	75,000		
15	(57.00)	(1.00)	(57.00)	(1.00)		
16 OTHER PERSONAL SERVICES	193,840		193,840			
17 OTHER OPERATING EXPENSES	32,423,966	15,000	32,423,966	15,000		
18 VICTIMS RIGHTS	120,000	120,000	120,000	120,000		
19 ALLOC MUNICIPALITIES -	2,050,000		2,050,000			
20 RESTRICTED						
21 ALLOC COUNTIES - RESTRICTED	2,690,000		2,690,000			
22 ALLOC OTHER STATE AGENCIES	2,400,000		2,400,000			
23 ALLOC OTHER ENTITIES	26,675,000		26,675,000			
24 TOTAL II. CRIME	68,677,186	210,000	68,677,186	210,000		
25 VICTIMS SERVICES	(57.00)	(1.00)	(57.00)	(1.00)		
26						
27 III. EMPLOYEE BENEFITS						
28 EMPLOYER CONTRIBUTIONS	4,597,201	2,876,273	4,597,201	2,876,273		
29 TOTAL III. EMPLOYEE BENEFITS	4,597,201	2,876,273	4,597,201	2,876,273		
30						
31 TOTAL ATTORNEY GENERAL'S	101,401,906	14,633,341	101,401,906	14,633,341		
32 OFFICE	(281.25)	(146.05)	(281.25)	(146.05)		

SECTION 60
PROSECUTION COORDINATION COMMISSION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	133,836	133,836	133,836	133,836		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 UNCLASSIFIED POSITIONS	319,774	319,774	319,774	319,774		
5	(5.00)	(5.00)	(5.00)	(5.00)		
6 OTHER PERSONAL SERVICES	99,550	2,400	99,550	2,400		
7 OTHER OPERATING EXPENSES	352,550	131,109	352,550	131,109		
8 TOTAL I. ADMINISTRATION	905,710	587,119	905,710	587,119		
9	(6.00)	(6.00)	(6.00)	(6.00)		
10						
11 II. OFFICES OF CIRCUIT SOLICITORS						
12 CIRCUIT SOLICITOR	3,071,260	3,071,260	3,071,260	3,071,260		
13	(16.00)	(16.00)	(16.00)	(16.00)		
14 UNCLASSIFIED POSITIONS	599,211	599,211	599,211	599,211		
15	(16.00)	(16.00)	(16.00)	(16.00)		
16 OTHER OPERATING EXPENSES	192,000	192,000	192,000	192,000		
17 12TH JUDICIAL CIRCUIT	150,000	150,000	150,000	150,000		
18 DRUG COURT						
19 CASELOAD EQUALIZATION FUNDING	7,826,872	7,826,872	7,826,872	7,826,872		
20 CONDITIONAL DISCHARGE FEE -	300,000		300,000			
21 GENERAL SESSIONS						
22 CONDITIONAL DISCHARGE FEE	200,000		200,000			
23 - MAGISTRATE						
24 CONDITIONAL DISCHARGE FEE	175,000		175,000			
25 - MUNICIPALITY						
26 COURT FEES	300,000		300,000			
27 CRIMINAL DOMESTIC VIOLENCE	1,600,000	1,600,000	1,600,000	1,600,000		
28 PROSECUTOR						
29 DRUG COURT FUNDING	2,800,000		3,800,000	1,000,000		
30 DUI PROSECUTION	1,179,041	1,179,041	1,179,041	1,179,041		
31 FEE FOR MOTIONS	450,000		450,000			
32 JUDICIAL CIRCUIT STATE SUPPORT	5,872,002	5,872,002	5,872,002	5,872,002		
33 KERSHAW COUNTY DRUG COURT	52,965	52,965	52,965	52,965		
34 LAW ENFORCEMENT FUNDING	4,000,000		4,000,000			

SECTION 60
PROSECUTION COORDINATION COMMISSION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	RICHLAND COUNTY DRUG COURT	56,436	56,436	56,436	56,436		
2	SALUDA CNTY DRUG COURT	38,000	38,000	38,000	38,000		
3	SC CENTER FOR FATHERS	400,000	400,000				
4	AND FAMILIES						
5	SUMMARY COURT DOMESTIC	2,980,117	2,980,117	2,980,117	2,980,117		
6	VIOLENCE PROSECUTION						
7	TRAFFIC EDUCATION PROGRAM-MAGISTRATES	50,000		50,000			
8	COURT						
9	TRAFFIC EDUCATION PROGRAM-MUNICIPAL	50,000		50,000			
10	COURT						
11	VICTIM'S ASSISTANCE PROGRAM	132,703	132,703	132,703	132,703		
12	VIOLENT CRIME PROSECUTION	1,600,000	1,600,000	1,600,000	1,600,000		
13	TOTAL II. OFFICES OF	34,075,607	25,750,607	34,675,607	26,350,607		
14	CIRCUIT SOLICITORS	(32.00)	(32.00)	(32.00)	(32.00)		
15							
16	III. COMMUNITY PROGRAMS						
17	SC CENTER FOR FATHERS			400,000	400,000		
18	AND FAMILIES						
19	TOTAL III. COMMUNITY PROGRAMS			400,000	400,000		
20							
21	IV. EMPLOYEE BENEFITS						
22	EMPLOYER CONTRIBUTIONS	2,774,634	2,737,642	2,774,634	2,737,642		
23	TOTAL IV. EMPLOYEE BENEFITS	2,774,634	2,737,642	2,774,634	2,737,642		
24							
25	TOTAL PROSECUTION COORDINATION	37,755,951	29,075,368	38,755,951	30,075,368		
26	COMMISSION	(38.00)	(38.00)	(38.00)	(38.00)		

SECTION 61
COMMISSION ON INDIGENT DEFENSE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	147,900	147,900	147,900	147,900		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	575,943	408,975	575,943	408,975		
5	(9.50)	(5.50)	(9.50)	(5.50)		
6 OTHER PERSONAL SERVICES	1,234	1,234	81,234	1,234		
7 OTHER OPERATING EXPENSES	300,000		307,041			
8 CIVIL COMMITMENT VOUCHER	375,000		375,000			
9 PROCESSING						
10 CONFLICT FUND	2,500,000		2,500,000			
11 COURT FINE ASSESSMENT	665,060		665,060			
12 DEATH PENALTY TRIAL FUNDS	2,406,600		2,406,600			
13 INFORMATION TECHNOLOGY	127,192	127,192	127,192	127,192		
14 SERVICES						
15 LEGAL AID FUNDING	1,700,000		1,700,000			
16 PROFESSIONAL TRAINING AND	286,414		286,414			
17 DEVELOPMENT						
18 RULE 608 APPOINTMENT	9,115,374	9,115,374	10,115,374	9,115,374		
19 TOTAL I. ADMINISTRATION	18,200,717	9,800,675	19,287,758	9,800,675		
20	(10.50)	(6.50)	(10.50)	(6.50)		
21						
22 II. DIVISION OF APPELLATE DEFENSE						
23 CLASSIFIED POSITIONS	1,287,820	756,537	1,287,820	756,537		
24	(23.00)	(8.00)	(23.00)	(8.00)		
25 NEW POSITIONS - ATTORNEY III						
26			(1.00)	(1.00)		
27 OTHER OPERATING EXPENSES	352,600		352,600			
28 TOTAL II. DIVISION OF	1,640,420	756,537	1,640,420	756,537		
29 APPELLATE DEFENSE	(23.00)	(8.00)	(24.00)	(9.00)		
30						
31 III. OFFICE OF CIRCUIT PUBLIC DEFENDER						
32 CIRCUIT PUBLIC DEFENDER	3,071,264	3,071,264	3,071,264	3,071,264		
33	(16.00)	(16.00)	(16.00)	(16.00)		
34 UNCLASSIFIED POSITIONS	436,104	436,104	436,104	436,104		

SECTION 61
COMMISSION ON INDIGENT DEFENSE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	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)		
2 OTHER OPERATING EXPENSES	192,000	192,000	192,000	192,000		
3 CRIMINAL DOMESTIC VIOLENCE	1,377,185	1,377,185	1,377,185	1,377,185		
4 DEFENSE OF INDIGENTS/PER	16,474,101	12,301,049	16,474,101	12,301,049		
5 CAPITA						
6 DUI DEFENSE OF INDIGENTS	976,593	976,593	976,593	976,593		
7 TOTAL III. OFFICE OF CIRCUIT	22,527,247	18,354,195	22,527,247	18,354,195		
8 PUBLIC DEFENDER	(32.00)	(32.00)	(32.00)	(32.00)		
9						
10 IV. DEATH PENALTY TRIAL DIVISION						
11 UNCLASSIFIED POSITIONS	356,400		356,400			
12	(5.00)		(5.00)			
13 OTHER OPERATING EXPENSES	115,200		115,200			
14 TOTAL IV. DEATH PENALTY	471,600		471,600			
15 TRIAL DIVISION	(5.00)		(5.00)			
16						
17 V. EMPLOYEE BENEFITS						
18 EMPLOYER CONTRIBUTIONS	3,357,049	2,988,754	3,391,485	2,988,754		
19 TOTAL V. EMPLOYEE BENEFITS	3,357,049	2,988,754	3,391,485	2,988,754		
20						
21 TOTAL COMMISSION ON	46,197,033	31,900,161	47,318,510	31,900,161		
22 INDIGENT DEFENSE	(70.50)	(46.50)	(71.50)	(47.50)		

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 CHIEF	195,700	195,700	195,700	195,700		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	2,280,009	2,251,009	2,308,072	2,279,072		
5	(44.00)	(42.00)	(44.00)	(42.00)		
6 UNCLASSIFIED POSITIONS	147,970	147,970	150,929	150,929		
7	(1.00)	(1.00)	(1.00)	(1.00)		
8 OTHER PERSONAL SERVICES	161,000	135,000	161,000	135,000		
9 OTHER OPERATING EXPENSES	566,867	78,025	566,867	78,025		
10 TOTAL I. ADMINISTRATION	3,351,546	2,807,704	3,382,568	2,838,726		
11	(46.00)	(44.00)	(46.00)	(44.00)		
12						
13 II. PROGRAMS AND SERVICES						
14 A. INVESTIGATIVE SERVICES						
15 CLASSIFIED POSITIONS	8,954,105	8,334,485	9,333,153	8,713,533		
16	(139.95)	(130.95)	(139.95)	(130.95)		
17 OTHER PERSONAL SERVICES	604,072	384,070	604,072	384,070		
18 OTHER OPERATING EXPENSES	9,447,995	3,510,745	8,447,995	3,510,745		
19 AGENT OPERATIONS	92,625	92,625				
20 METH LAB CLEAN UP	500,000	500,000				
21 TOTAL A. INVESTIGATIVE	19,598,797	12,821,925	18,385,220	12,608,348		
22 SERVICES	(139.95)	(130.95)	(139.95)	(130.95)		
23						
24 B. FORENSIC SERVICES						
25 CLASSIFIED POSITIONS	6,342,094	5,916,394	6,489,208	6,063,508		
26	(119.80)	(108.00)	(119.80)	(108.00)		
27 OTHER PERSONAL SERVICES	920,862	205,862	920,862	205,862		
28 OTHER OPERATING EXPENSES	5,056,516	539,601	6,356,516	539,601		
29 BREATHTESTING SITE VIDEOTAPING	250,000		250,000			
30 DNA DATABASE PROGRAM	370,000		370,000			
31 IMPLIED CONSENT	89,855	89,855	89,855	89,855		
32 CASE SERVICES	3,000	3,000	3,000	3,000		
33 TOTAL B. FORENSIC SERVICES	13,032,327	6,754,712	14,479,441	6,901,826		
34	(119.80)	(108.00)	(119.80)	(108.00)		

SECTION 62
GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 C. DATA CENTER						
2 CLASSIFIED POSITIONS	2,890,729	2,775,729	2,890,729	2,775,729		
3	(56.60)	(55.60)	(56.60)	(55.60)		
4 OTHER PERSONAL SERVICES	509,751	31,601	509,751	31,601		
5 OTHER OPERATING EXPENSES	6,003,817	1,302,830	6,003,817	1,302,830		
6 TOTAL C. DATA CENTER	9,404,297	4,110,160	9,404,297	4,110,160		
7	(56.60)	(55.60)	(56.60)	(55.60)		
8						
9 D. REGULATORY						
10 CLASSIFIED POSITIONS	1,342,292	740,710	1,352,292	750,710		
11	(29.00)	(12.00)	(29.00)	(12.00)		
12 OTHER PERSONAL SERVICES	639,427	218,112	639,427	218,112		
13 OTHER OPERATING EXPENSES	1,240,313	49,950	1,240,313	49,950		
14 TOTAL D. REGULATORY	3,222,032	1,008,772	3,232,032	1,018,772		
15	(29.00)	(12.00)	(29.00)	(12.00)		
16						
17 E. HOMELAND SECURITY PROGRAM						
18 CLASSIFIED POSITIONS	350,417	196,697	460,617	306,897		
19	(4.65)	(2.85)	(5.65)	(3.85)		
20 OTHER PERSONAL SERVICES	541,276	8,841	541,276	8,841		
21 OTHER OPERATING EXPENSES	804,502	15,650	804,502	15,650		
22 ALLOC MUNICIPALITIES -	1,614,177		1,614,177			
23 RESTRICTED						
24 ALLOC COUNTIES - RESTRICTED	4,267,213		4,267,213			
25 ALLOC OTHER STATE AGENCIES	7,353,460		7,353,460			
26 ALLOC OTHER ENTITIES	200,000		200,000			
27 TOTAL E. HOMELAND	15,131,045	221,188	15,241,245	331,388		
28 SECURITY PROGRAM	(4.65)	(2.85)	(5.65)	(3.85)		
29						
30 F. CJIS/FUSION CENTER						
31 CLASSIFIED POSITIONS	4,326,135	3,220,111	4,419,009	3,312,985		
32	(84.00)	(53.00)	(84.00)	(53.00)		
33 OTHER PERSONAL SERVICES	1,157,511	97,629	1,157,511	97,629		
34 OTHER OPERATING EXPENSES	2,665,145	187,800	2,665,145	187,800		

SECTION 62
GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	AMBER ALERT	65,000	65,000	65,000	65,000		
2	TOTAL F. CJIS/FUSION CENTER	8,213,791	3,570,540	8,306,665	3,663,414		
3		(84.00)	(53.00)	(84.00)	(53.00)		
4							
5	G. COUNTER-TERRORISM						
6	CLASSIFIED POSITIONS	4,389,302	4,338,302	4,544,764	4,493,764		
7		(56.00)	(55.00)	(56.00)	(55.00)		
8	OTHER PERSONAL SERVICES	483,296	428,296	483,296	428,296		
9	OTHER OPERATING EXPENSES	3,692,637	399,750	3,692,637	399,750		
10	TOTAL G. COUNTER-TERRORISM	8,565,235	5,166,348	8,720,697	5,321,810		
11		(56.00)	(55.00)	(56.00)	(55.00)		
12							
13	H. VICE						
14	CLASSIFIED POSITIONS	4,817,597	3,918,785	5,476,915	4,578,103		
15		(93.00)	(77.00)	(93.00)	(77.00)		
16	OTHER PERSONAL SERVICES	830,404	650,000	430,404	250,000		
17	OTHER OPERATING EXPENSES	1,133,862	360,695	833,862	360,695		
18	AGENT OPERATIONS			92,625	92,625		
19	METH LAB CLEAN UP			500,000	500,000		
20	TOTAL H. VICE	6,781,863	4,929,480	7,333,806	5,781,423		
21		(93.00)	(77.00)	(93.00)	(77.00)		
22							
23	I. ILLEGAL IMMIGRATION						
24	CLASSIFIED POSITIONS			536,547	536,547		
25				(12.00)	(12.00)		
26	OTHER OPERATING EXPENSES			146,103	146,103		
27	TOTAL I. ILLEGAL IMMIGRATION			682,650	682,650		
28				(12.00)	(12.00)		
29							
30	TOTAL II. PROGRAMS	83,949,387	38,583,125	85,786,053	40,419,791		
31	AND SERVICES	(583.00)	(494.40)	(596.00)	(507.40)		
32							
33	III. EMPLOYEE BENEFITS						
34	EMPLOYER CONTRIBUTIONS	16,007,993	13,370,052	16,675,153	14,037,212		

SECTION 62
GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL III. EMPLOYEE BENEFITS	16,007,993	13,370,052	16,675,153	14,037,212		
2							
3	TOTAL GOVERNOR'S OFF-STATE LAW	103,308,926	54,760,881	105,843,774	57,295,729		
4	ENFORCEMENT DIVISION	(629.00)	(538.40)	(642.00)	(551.40)		

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATIVE SERVICES						
2 DIRECTOR	168,059	134,947	168,059	134,947		
3	(1.00)	(0.80)	(1.00)	(0.80)		
4 CLASSIFIED POSITIONS	4,173,512	3,971,022	4,184,214	3,981,724		
5	(90.71)	(79.40)	(90.71)	(79.40)		
6 OTHER PERSONAL SERVICES	257,261	164,700	257,961	165,400		
7 OTHER OPERATING EXPENSES	3,280,504	125,481	3,280,504	125,481		
8 TOTAL I. ADMINISTRATIVE	7,879,336	4,396,150	7,890,738	4,407,552		
9 SERVICES	(91.71)	(80.20)	(91.71)	(80.20)		
10						
11 II. PROGRAMS AND SERVICES						
12 A. HIGHWAY PATROL						
13 1. HIGHWAY PATROL						
14 CLASSIFIED POSITIONS	51,266,252	45,509,087	52,558,705	46,801,540		
15	(1,136.70)	(1,018.30)	(1,136.70)	(1,018.30)		
16 UNCLASSIFIED POSITIONS	123,315	123,315	123,315	123,315		
17	(1.00)	(1.00)	(1.00)	(1.00)		
18 OTHER PERSONAL SERVICES	4,038,835	2,406,160	4,251,485	2,618,810		
19 OTHER OPERATING EXPENSES	28,018,129	6,708,511	28,018,129	6,708,511		
20 TOTAL 1. HIGHWAY PATROL	83,446,531	54,747,073	84,951,634	56,252,176		
21	(1,137.70)	(1,019.30)	(1,137.70)	(1,019.30)		
22						
23 2. ILLEGAL IMMIGRATION						
24 CLASSIFIED POSITIONS	435,075	435,075				
25	(12.00)	(12.00)				
26 OTHER OPERATING EXPENSES	118,525	118,525				
27 TOTAL 2. ILLEGAL IMMIGRATION	553,600	553,600				
28	(12.00)	(12.00)				
29						
30 TOTAL A. HIGHWAY PATROL	84,000,131	55,300,673	84,951,634	56,252,176		
31	(1,149.70)	(1,031.30)	(1,137.70)	(1,019.30)		
32						
33 B. STATE TRANSPORT POLICE						
34 CLASSIFIED POSITIONS	7,441,625	2,111,401	7,773,785	2,443,561		

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(147.01)	(45.90)	(147.01)	(45.90)		
2 UNCLASSIFIED POSITIONS	107,324	107,324	107,324	107,324		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 OTHER PERSONAL SERVICES	126,003	25,000	147,728	46,725		
5 OTHER OPERATING EXPENSES	4,492,214		4,492,214			
6 TOTAL B. STATE	12,167,166	2,243,725	12,521,051	2,597,610		
7 TRANSPORT POLICE	(148.01)	(46.90)	(148.01)	(46.90)		
8						
9 C. BUREAU OF PROTECTIVE SERVICES						
10 CLASSIFIED POSITIONS	3,714,595	2,782,963	3,942,788	3,011,156		
11	(93.00)	(55.00)	(93.00)	(55.00)		
12 OTHER PERSONAL SERVICES	258,633	196,231	273,558	211,156		
13 OTHER OPERATING EXPENSES	475,870	350,000	475,870	350,000		
14 TOTAL C. BUREAU OF	4,449,098	3,329,194	4,692,216	3,572,312		
15 PROTECTIVE SERVICES	(93.00)	(55.00)	(93.00)	(55.00)		
16						
17 D. HALL OF FAME						
18 CLASSIFIED POSITIONS	137,000		137,000			
19	(3.00)		(3.00)			
20 OTHER OPERATING EXPENSES	126,000		126,000			
21 TOTAL D. HALL OF FAME	263,000		263,000			
22	(3.00)		(3.00)			
23						
24 E. SAFETY AND GRANTS						
25 CLASSIFIED POSITIONS	1,626,862	532,920	1,626,862	532,920		
26	(28.58)	(6.40)	(28.58)	(6.40)		
27 NEW POSITIONS - ACCOUNTANT/FISCAL			105,819			
28 ANALYST II			(2.00)			
29 NEW POSITIONS - PROGRAM			58,085			
30 COORDINATOR II			(1.00)			
31 OTHER PERSONAL SERVICES	456,780	3,000	456,780	3,000		
32 OTHER OPERATING EXPENSES	7,708,124	31,819	8,643,582	31,819		
33 BODY CAMERAS	2,400,000	2,400,000	2,400,000	2,400,000		
34 LOCAL LAW ENFORCEMENT GRANTS	2,000,000	2,000,000	2,000,000	2,000,000		

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

		2020-2021		2021-2022	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	SCHOOL RESOURCE OFFICERS			35,335,000	35,335,000
2	ALLOC MUNICIPALITIES -	2,746,800		3,033,720	
3	RESTRICTED				
4	ALLOC COUNTIES - RESTRICTED	3,713,627		4,000,547	
5	ALLOC OTHER STATE AGENCIES	3,466,000		3,466,000	
6	ALLOC OTHER ENTITIES	1,240,000		1,240,000	
7	TOTAL E. SAFETY AND GRANTS	25,358,193	4,967,739	62,366,395	40,302,739
8		(28.58)	(6.40)	(31.58)	(6.40)
9					
10	TOTAL II. PROGRAMS	126,237,588	65,841,331	164,794,296	102,724,837
11	AND SERVICES	(1,422.29)	(1,139.60)	(1,413.29)	(1,127.60)
12					
13	III. EMPLOYEE BENEFITS				
14	EMPLOYER CONTRIBUTIONS	35,157,655	28,468,302	36,913,199	30,145,172
15	TOTAL III. EMPLOYEE BENEFITS	35,157,655	28,468,302	36,913,199	30,145,172
16					
17	TOTAL DEPARTMENT OF	169,274,579	98,705,783	209,598,233	137,277,561
18	PUBLIC SAFETY	(1,514.00)	(1,219.80)	(1,505.00)	(1,207.80)

SECTION 64
LAW ENFORCEMENT TRAINING COUNCIL

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
I. ADMINISTRATION						
EXECUTIVE DIRECTOR	124,448		124,448			
	(1.00)		(1.00)			
CLASSIFIED POSITIONS	2,980,514	510,178	2,830,514	510,178		
	(61.00)	(7.00)	(61.00)	(7.00)		
OTHER PERSONAL SERVICES	47,000		47,000			
OTHER OPERATING EXPENSES	2,199,910	1,259,600	4,099,910	2,749,600		
TOTAL I. ADMINISTRATION	5,351,872	1,769,778	7,101,872	3,259,778		
	(62.00)	(7.00)	(62.00)	(7.00)		
II. TRAINING						
CLASSIFIED POSITIONS	4,315,282	3,497,418	3,790,282	3,172,418		
	(78.00)	(58.00)	(78.00)	(58.00)		
OTHER PERSONAL SERVICES	265,980		265,980			
OTHER OPERATING EXPENSES	2,993,734	1,718,706	2,121,734	718,706		
TOTAL II. TRAINING	7,574,996	5,216,124	6,177,996	3,891,124		
	(78.00)	(58.00)	(78.00)	(58.00)		
III. EMPLOYEE BENEFITS						
EMPLOYER CONTRIBUTIONS	3,187,464	1,722,405	2,962,464	1,557,405		
TOTAL III. EMPLOYEE BENEFITS	3,187,464	1,722,405	2,962,464	1,557,405		
TOTAL LAW ENFORCEMENT TRAINING COUNCIL	16,114,332	8,708,307	16,242,332	8,708,307		
	(140.00)	(65.00)	(140.00)	(65.00)		

SECTION 65
DEPARTMENT OF CORRECTIONS

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. INTERNAL ADMIN & SUPPORT						
2 COMMISSIONERS	199,857	199,857	199,857	199,857		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	10,200,709	9,464,048	10,200,709	9,464,048		
5	(148.00)	(134.40)	(148.00)	(134.40)		
6 UNCLASSIFIED POSITIONS	480,043	480,043	480,043	480,043		
7	(3.00)	(3.00)	(3.00)	(3.00)		
8 OTHER PERSONAL SERVICES	433,652	346,443	433,652	346,443		
9 OTHER OPERATING EXPENSES	5,741,200	4,141,000	5,741,200	4,141,000		
10 TOTAL I. INTERNAL ADMIN	17,055,461	14,631,391	17,055,461	14,631,391		
11 & SUPPORT	(152.00)	(138.40)	(152.00)	(138.40)		
12						
13 II. PROGRAMS AND SERVICES						
14 A. HOUSING, CARE, SECURITY, AND SUPERVISION						
15 CLASSIFIED POSITIONS	213,994,349	211,621,547	205,994,349	203,621,547		
16	(5,681.13)	(5,611.76)	(5,681.13)	(5,611.76)		
17 UNCLASSIFIED POSITIONS	556,778	556,778	556,778	556,778		
18	(3.00)	(3.00)	(3.00)	(3.00)		
19 OTHER PERSONAL SERVICES	4,514,739	3,924,370	4,514,739	3,924,370		
20 OTHER OPERATING EXPENSES	110,638,260	91,111,960	120,638,260	101,111,960		
21 CASE SERVICES	27,292,683	24,242,683	27,292,683	24,242,683		
22 TOTAL A. HOUSING, CARE, SECURITY,	356,996,809	331,457,338	358,996,809	333,457,338		
23 AND SUPERVISION	(5,684.13)	(5,614.76)	(5,684.13)	(5,614.76)		
24						
25 B. QUOTA ELIMINATION						
26 QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720		
27 TOTAL B. QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720		
28						
29 C. WORK & VOCATIONAL ACTIVITIES						
30 CLASSIFIED POSITIONS	8,113,531	2,340,839	8,113,531	2,340,839		
31	(161.52)	(50.00)	(161.52)	(50.00)		
32 OTHER PERSONAL SERVICES	9,911,342	359,792	9,911,342	359,792		
33 OTHER OPERATING EXPENSES	17,218,845	357,638	17,218,845	357,638		
34 TOTAL C. WORK &	35,243,718	3,058,269	35,243,718	3,058,269		

SECTION 65
DEPARTMENT OF CORRECTIONS

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	VOCATIONAL ACTIVITIES					
2						
3	D. PALMETTO UNIFIED SCH DIST 1					
4	CLASSIFIED POSITIONS	1,453,034	1,193,749	1,453,034	1,193,749	
5		(44.90)	(10.70)	(44.90)	(10.70)	
6	UNCLASSIFIED POSITIONS	3,394,343	1,904,343	3,394,343	1,904,343	
7		(49.44)	(24.01)	(49.44)	(24.01)	
8	OTHER PERSONAL SERVICES	1,878,827	666,033	1,878,827	666,033	
9	OTHER OPERATING EXPENSES	1,890,238	70,190	1,890,238	70,190	
10	TOTAL D. PALMETTO UNIFIED SCH	8,616,442	3,834,315	8,616,442	3,834,315	
11	DIST 1	(94.34)	(34.71)	(94.34)	(34.71)	
12						
13	E. INDIVIDUAL GROWTH & MOTIVATION					
14	CLASSIFIED POSITIONS	3,433,464	3,433,464	3,433,464	3,433,464	
15		(78.00)	(78.00)	(78.00)	(78.00)	
16	OTHER PERSONAL SERVICES	705,623	559,373	705,623	559,373	
17	OTHER OPERATING EXPENSES	433,497	84,747	433,497	84,747	
18	TOTAL E. INDIVIDUAL GROWTH	4,572,584	4,077,584	4,572,584	4,077,584	
19	& MOTIVATION	(78.00)	(78.00)	(78.00)	(78.00)	
20						
21	F. PENAL FACILITY INSPECTION SERVICE					
22	CLASSIFIED POSITIONS	114,220	114,220	114,220	114,220	
23		(2.00)	(2.00)	(2.00)	(2.00)	
24	OTHER OPERATING EXPENSES	6,000	6,000	6,000	6,000	
25	TOTAL F. PENAL FACILITY	120,220	120,220	120,220	120,220	
26	INSPECTION SERVICE	(2.00)	(2.00)	(2.00)	(2.00)	
27						
28	TOTAL II. PROGRAMS	407,517,493	344,515,446	409,517,493	346,515,446	
29	AND SERVICES	(6,019.99)	(5,779.47)	(6,019.99)	(5,779.47)	
30						
31	III. EMPLOYEE BENEFITS					
32	EMPLOYER CONTRIBUTIONS	101,057,425	96,500,547	102,057,425	97,500,547	
33	TOTAL III. EMPLOYEE BENEFITS	101,057,425	96,500,547	102,057,425	97,500,547	
34						

SECTION 65
DEPARTMENT OF CORRECTIONS

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL DEPARTMENT OF	525,630,379	455,647,384	528,630,379	458,647,384		
2	CORRECTIONS	(6,171.99)	(5,917.87)	(6,171.99)	(5,917.87)		

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	145,448	145,448	145,448	145,448		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	2,423,907	954,076	2,423,907	954,076		
5	(53.00)	(19.00)	(53.00)	(19.00)		
6 UNCLASSIFIED POSITIONS	102,941	102,941	102,941	102,941		
7	(1.00)	(1.00)	(1.00)	(1.00)		
8 OTHER PERSONAL SERVICES	117,596	85,000	117,596	85,000		
9 OTHER OPERATING EXPENSES	323,182		323,182			
10 TOTAL I. ADMINISTRATION	3,113,074	1,287,465	3,113,074	1,287,465		
11	(55.00)	(21.00)	(55.00)	(21.00)		
12						
13 II. PROGRAMS AND SERVICES						
14 A. OFFENDER PROGRAMMING						
15 1. OFFENDER SUPERVISION						
16 CLASSIFIED POSITIONS	25,008,701	19,014,145	26,498,201	20,503,645		
17	(560.00)	(444.00)	(560.00)	(444.00)		
18 NEW POSITIONS - INFORMATION SYSTEMS/BUSINESS						
19 ANALYST I			(5.00)	(5.00)		
20 NEW POSITIONS - INFORMATION TECHNOLOGY						
21 MGR I			(5.00)	(5.00)		
22 NEW POSITIONS - PROBATION &						
23 PAROLE AGENT			(10.00)	(10.00)		
24 UNCLASSIFIED POSITIONS	181,177	181,177	181,177	181,177		
25	(2.00)	(2.00)	(2.00)	(2.00)		
26 OTHER PERSONAL SERVICES	779,903	556,851	779,903	556,851		
27 OTHER OPERATING EXPENSES	10,514,530	2,155,434	10,514,530	2,155,434		
28 CASE SERVICES	32,425		32,425			
29 TOTAL 1. OFFENDER SUPERVISION	36,516,736	21,907,607	38,006,236	23,397,107		
30	(562.00)	(446.00)	(582.00)	(466.00)		
31						
32 2. SEX OFFENDER MONITORING						
33 CLASSIFIED POSITIONS	2,391,705	2,391,705	2,391,705	2,391,705		
34	(54.00)	(54.00)	(54.00)	(54.00)		

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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		
2	OTHER OPERATING EXPENSES	785,001	775,001	785,001	775,001		
3	EMPLOYER CONTRIBUTIONS	1,177,557	1,161,557	1,177,557	1,161,557		
4	TOTAL 2. SEX	4,364,263	4,338,263	4,364,263	4,338,263		
5	OFFENDER MONITORING	(54.00)	(54.00)	(54.00)	(54.00)		
6							
7	3. SENTENCING REFORM						
8	CLASSIFIED POSITIONS	1,853,806	1,853,806	1,853,806	1,853,806		
9		(52.00)	(52.00)	(52.00)	(52.00)		
10	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000		
11	OTHER OPERATING EXPENSES	3,498,944	3,498,944	3,498,944	3,498,944		
12	CASE SERVICES	340,000	340,000	340,000	340,000		
13	TOTAL 3. SENTENCING REFORM	5,712,750	5,712,750	5,712,750	5,712,750		
14		(52.00)	(52.00)	(52.00)	(52.00)		
15							
16	TOTAL A. OFFENDER PROGRAMMING	46,593,749	31,958,620	48,083,249	33,448,120		
17		(668.00)	(552.00)	(688.00)	(572.00)		
18							
19	B. REHABILITATIVE SERVICES						
20	CLASSIFIED POSITIONS	303,209	3,209	303,209	3,209		
21		(6.00)		(6.00)			
22	OTHER PERSONAL SERVICES	320,000		320,000			
23	OTHER OPERATING EXPENSES	540,000		540,000			
24	ALSTON WILKES RE-ENTRY SERVICES	750,000	750,000	750,000	750,000		
25							
26	CASE SERVICES	10,000		10,000			
27	TOTAL B. REHABILITATIVE SERVICES	1,923,209	753,209	1,923,209	753,209		
28		(6.00)		(6.00)			
29							
30	C. PAROLE OPERATIONS						
31	PROBATION, PAROLE & PARDON BOARD	155,230	155,230	155,230	155,230		
32							
33	CLASSIFIED POSITIONS	1,699,145	1,080,292	1,699,145	1,080,292		
34		(45.00)	(30.00)	(45.00)	(30.00)		

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	59,853		59,853			
2	OTHER OPERATING EXPENSES	97,132		97,132			
3	CASE SERVICES	45,000		45,000			
4	TOTAL C. PAROLE OPERATIONS	2,056,360	1,235,522	2,056,360	1,235,522		
5		(45.00)	(30.00)	(45.00)	(30.00)		
6							
7	TOTAL II. PROGRAMS	50,573,318	33,947,351	52,062,818	35,436,851		
8	AND SERVICES	(719.00)	(582.00)	(739.00)	(602.00)		
9							
10	III. EMPLOYEE BENEFITS						
11	EMPLOYER CONTRIBUTIONS	13,481,061	10,682,246	14,076,861	11,278,046		
12	TOTAL III. EMPLOYEE BENEFITS	13,481,061	10,682,246	14,076,861	11,278,046		
13							
14	TOTAL DEPARTMENT OF PROBATION, PAROLE	67,167,453	45,917,062	69,252,753	48,002,362		
15	& PARDON SERVICES	(774.00)	(603.00)	(794.00)	(623.00)		

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. PAROLE DIVISION						
2 PROBATION, PAROLE &	12,517	12,517	12,517	12,517		
3 PARDON BOARD						
4 CLASSIFIED POSITIONS	329,612	329,612	329,612	329,612		
5	(6.00)	(6.00)	(6.00)	(6.00)		
6 UNCLASSIFIED POSITIONS	74,502	74,502	74,502	74,502		
7	(1.00)	(1.00)	(1.00)	(1.00)		
8 OTHER OPERATING EXPENSES	51,869	51,869	51,869	51,869		
9 TOTAL I. PAROLE DIVISION	468,500	468,500	468,500	468,500		
10	(7.00)	(7.00)	(7.00)	(7.00)		
11						
12 II. ADMINISTRATION DIVISION						
13 COMMISSIONERS	148,612	148,612	148,612	148,612		
14	(1.00)	(1.00)	(1.00)	(1.00)		
15 CLASSIFIED POSITIONS	3,503,288	3,445,223	4,738,288	4,680,223		
16	(76.00)	(75.00)	(92.00)	(91.00)		
17 UNCLASSIFIED POSITIONS	109,750	109,750	109,750	109,750		
18	(1.00)	(1.00)	(1.00)	(1.00)		
19 OTHER PERSONAL SERVICES	95,784	95,784	95,784	95,784		
20 OTHER OPERATING EXPENSES	1,390,839	1,217,539	1,390,839	1,217,539		
21 TOTAL II. ADMINISTRATION	5,248,273	5,016,908	6,483,273	6,251,908		
22 DIVISION	(78.00)	(77.00)	(94.00)	(93.00)		
23						
24 III. PROGRAMS AND SERVICES						
25 A. COMMUNITY SERVICES						
26 CLASSIFIED POSITIONS	13,667,940	13,621,025	15,174,329	15,127,414		
27	(394.58)	(393.58)	(377.00)	(376.00)		
28 UNCLASSIFIED POSITIONS	103,694	103,694	103,694	103,694		
29	(1.00)	(1.00)	(1.00)	(1.00)		
30 OTHER PERSONAL SERVICES	247,777	160,717	247,777	160,717		
31 OTHER OPERATING EXPENSES	1,707,693	1,428,819	1,707,693	1,428,819		
32 COMMUNITY ADVOCACY PROGRAM	250,000	250,000	250,000	250,000		
33 SEX OFFENDER MONITORING	27,410	27,410	27,410	27,410		
34 CASE SERVICES	3,728,403	1,333,613	3,728,403	1,333,613		

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 TOTAL A. COMMUNITY SERVICES	19,732,917	16,925,278	21,239,306	18,431,667		
2	(395.58)	(394.58)	(378.00)	(377.00)		
3						
4 B. LONGTERM FACILITIES						
5 CLASSIFIED POSITIONS	13,482,861	13,159,490	14,522,861	14,199,490		
6	(408.00)	(396.00)	(433.00)	(421.00)		
7 UNCLASSIFIED POSITIONS	111,929	111,929	111,929	111,929		
8	(1.00)	(1.00)	(1.00)	(1.00)		
9 OTHER PERSONAL SERVICES	1,361,200	1,361,200	1,361,200	1,361,200		
10 OTHER OPERATING EXPENSES	5,532,630	4,581,343	5,532,630	4,581,343		
11 CASE SERVICES	2,516	2,516	2,516	2,516		
12 TOTAL B. LONGTERM FACILITIES	20,491,136	19,216,478	21,531,136	20,256,478		
13	(409.00)	(397.00)	(434.00)	(422.00)		
14						
15 C. RECEPTION & EVALUATION CENTER						
16 CLASSIFIED POSITIONS	7,676,730	6,197,572	10,311,730	8,832,572		
17	(242.90)	(194.00)	(234.90)	(186.00)		
18 OTHER PERSONAL SERVICES	506,289	392,470	506,289	392,470		
19 OTHER OPERATING EXPENSES	1,093,462	781,335	1,093,462	781,335		
20 CASE SERVICES	5,695	4,945	5,695	4,945		
21 TOTAL C. RECEPTION &	9,282,176	7,376,322	11,917,176	10,011,322		
22 EVALUATION CENTER	(242.90)	(194.00)	(234.90)	(186.00)		
23						
24 D. COUNTY SERVICES DETENTION CENTER						
25 CLASSIFIED POSITIONS	3,989,198	1,546,023	5,079,198	2,636,023		
26	(119.35)	(26.50)	(118.85)	(26.00)		
27 OTHER PERSONAL SERVICES	163,269		163,269			
28 OTHER OPERATING EXPENSES	141,364		141,364			
29 CASE SERVICES	13,184		13,184			
30 TOTAL D. COUNTY SERVICES	4,307,015	1,546,023	5,397,015	2,636,023		
31 DETENTION CENTER	(119.35)	(26.50)	(118.85)	(26.00)		
32						
33 E. RESIDENTIAL OPERATIONS						
34 CLASSIFIED POSITIONS	615,379	570,379	815,379	770,379		

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	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)		
2 OTHER PERSONAL SERVICES	21,410	21,410	21,410	21,410		
3 OTHER OPERATING EXPENSES	49,106	49,106	49,106	49,106		
4 TARGETED CASE MANAGEMENT	1,700,000	1,700,000	1,700,000	1,700,000		
5 CASE SERVICES	27,876,494	26,092,147	22,861,494	21,077,147		
6 TOTAL E. RESIDENTIAL	30,262,389	28,433,042	25,447,389	23,618,042		
7 OPERATIONS	(12.00)	(11.00)	(13.00)	(12.00)		
8						
9 F. JUVENILE HEALTH & SAFETY						
10 CLASSIFIED POSITIONS	4,296,782	4,096,540	2,521,782	2,321,540		
11	(99.00)	(95.50)	(58.50)	(55.00)		
12 UNCLASSIFIED POSITIONS	3,279	3,279	3,279	3,279		
13 OTHER PERSONAL SERVICES	621,432	609,856	621,432	609,856		
14 OTHER OPERATING EXPENSES	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		
16 TOTAL F. JUVENILE HEALTH	12,197,207	11,336,179	10,422,207	9,561,179		
17 & SAFETY	(99.00)	(95.50)	(58.50)	(55.00)		
18						
19 G. PROG ANALYSIS/STAFF DEV & QUALITY						
20 CLASSIFIED POSITIONS	1,854,954	1,829,743	2,239,954	2,214,743		
21	(39.00)	(39.00)	(45.00)	(45.00)		
22 UNCLASSIFIED POSITIONS	88,578	88,578	88,578	88,578		
23	(1.00)	(1.00)	(1.00)	(1.00)		
24 OTHER PERSONAL SERVICES	156,300	79,000	156,300	79,000		
25 OTHER OPERATING EXPENSES	448,489	129,106	448,489	129,106		
26 CASE SERVICES	28,000	28,000	28,000	28,000		
27 TOTAL G. PROG ANALYSIS/STAFF DEV	2,576,321	2,154,427	2,961,321	2,539,427		
28 & QUALITY	(40.00)	(40.00)	(46.00)	(46.00)		
29						
30 H. EDUCATION						
31 CLASSIFIED POSITIONS	727,008	277,191	727,008	277,191		
32	(20.00)	(8.00)	(38.58)	(26.58)		
33 UNCLASSIFIED POSITIONS	4,319,782	166,362	4,319,782	166,362		
34	(68.10)	(3.10)	(68.10)	(3.10)		

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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		
2	OTHER OPERATING EXPENSES	1,204,574	193,751	1,204,574	193,751		
3	TOTAL H. EDUCATION	6,681,819	692,440	6,681,819	692,440		
4		(88.10)	(11.10)	(106.68)	(29.68)		
5							
6	TOTAL III. PROGRAMS	105,530,980	87,680,189	105,597,369	87,746,578		
7	AND SERVICES	(1,405.93)	(1,169.68)	(1,389.93)	(1,153.68)		
8							
9	IV. EMPLOYEE BENEFITS						
10	EMPLOYER CONTRIBUTIONS	27,430,957	23,520,414	27,430,957	23,520,414		
11	TOTAL IV. EMPLOYEE BENEFITS	27,430,957	23,520,414	27,430,957	23,520,414		
12							
13	TOTAL DEPARTMENT OF	138,678,710	116,686,011	139,980,099	117,987,400		
14	JUVENILE JUSTICE	(1,490.93)	(1,253.68)	(1,490.93)	(1,253.68)		

SECTION 70
HUMAN AFFAIRS COMMISSION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 COMMISSIONERS	115,000	115,000	115,000	115,000		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	359,280	359,280	359,280	359,280		
5	(8.00)	(8.00)	(8.00)	(8.00)		
6 OTHER PERSONAL SERVICES	3,500	3,500	3,500	3,500		
7 OTHER OPERATING EXPENSES	163,502	160,002	163,502	160,002		
8 TOTAL I. ADMINISTRATION	641,282	637,782	641,282	637,782		
9	(9.00)	(9.00)	(9.00)	(9.00)		
10						
11 II. CONSULTATIVE SERVICES						
12 CLASSIFIED POSITIONS	180,959	180,959	180,959	180,959		
13	(7.00)	(6.00)	(7.00)	(6.00)		
14 OTHER OPERATING EXPENSES	160,519	142,519	160,519	142,519		
15 TOTAL II. CONSULTATIVE	341,478	323,478	341,478	323,478		
16 SERVICES	(7.00)	(6.00)	(7.00)	(6.00)		
17						
18 III. COMPLIANCE PROGRAMS						
19 CLASSIFIED POSITIONS	1,260,512	705,717	1,260,512	705,717		
20	(34.00)	(20.50)	(34.00)	(20.50)		
21 OTHER OPERATING EXPENSES	547,806	248,698	547,806	248,698		
22 TOTAL III. COMPLIANCE	1,808,318	954,415	1,808,318	954,415		
23 PROGRAMS	(34.00)	(20.50)	(34.00)	(20.50)		
24						
25 IV. EMPLOYEE BENEFITS						
26 EMPLOYER CONTRIBUTIONS	901,466	690,644	901,466	690,644		
27 TOTAL IV. EMPLOYEE BENEFITS	901,466	690,644	901,466	690,644		
28						
29 TOTAL HUMAN AFFAIRS	3,692,544	2,606,319	3,692,544	2,606,319		
30 COMMISSION	(50.00)	(35.50)	(50.00)	(35.50)		

SECTION 71
COMMISSION ON MINORITY AFFAIRS

		2020-2021		2021-2022			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	102,000	102,000	102,000	102,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	777,983	687,983	777,983	687,983		
5		(16.00)	(14.00)	(16.00)	(14.00)		
6	OTHER OPERATING EXPENSES	564,264	416,450	564,264	416,450		
7	TOTAL I. ADMINISTRATION	1,444,247	1,206,433	1,444,247	1,206,433		
8		(17.00)	(15.00)	(17.00)	(15.00)		
9							
10	II. EMPLOYEE BENEFITS						
11	EMPLOYER CONTRIBUTIONS	334,812	310,812	334,812	310,812		
12	TOTAL II. EMPLOYEE BENEFITS	334,812	310,812	334,812	310,812		
13							
14	TOTAL COMMISSION ON	1,779,059	1,517,245	1,779,059	1,517,245		
15	MINORITY AFFAIRS	(17.00)	(15.00)	(17.00)	(15.00)		

SECTION 72
PUBLIC SERVICE COMMISSION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	129,646		129,646			
3		(1.00)		(1.00)			
4	CHAIRMAN	131,393		131,393			
5		(1.00)		(1.00)			
6	COMMISSIONERS	776,896		776,896			
7		(6.00)		(6.00)			
8	CLASSIFIED POSITIONS	2,197,590		2,163,828			
9		(36.00)		(36.00)			
10	OTHER PERSONAL SERVICES	87,000		39,945			
11	OTHER OPERATING EXPENSES	985,017		916,612			
12	TOTAL I. ADMINISTRATION	4,307,542		4,158,320			
13		(44.00)		(44.00)			
14							
15	II. EMPLOYEE BENEFITS						
16	EMPLOYER CONTRIBUTIONS	1,381,396		1,337,130			
17	TOTAL II. EMPLOYEE BENEFITS	1,381,396		1,337,130			
18							
19	TOTAL PUBLIC SERVICE	5,688,938		5,495,450			
20	COMMISSION	(44.00)		(44.00)			

SECTION 73
OFFICE OF REGULATORY STAFF

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. OFFICE OF EXECUTIVE DIRECTOR						
2 DIRECTOR	175,117		175,117			
3	(1.00)		(1.00)			
4 UNCLASSIFIED POSITIONS	959,961		959,961			
5	(10.00)		(10.00)			
6 OTHER OPERATING EXPENSES	1,738,347		1,738,347			
7 DUAL PARTY RELAY FUNDS	4,165,696		4,165,696			
8 TOTAL I. OFFICE OF	7,039,121		7,039,121			
9 EXECUTIVE DIRECTOR	(11.00)		(11.00)			
10						
11 II. SUPPORT SERVICES						
12 UNCLASSIFIED POSITIONS	1,712,276		1,512,276			
13	(29.00)		(24.00)			
14 OTHER OPERATING EXPENSES	300,000		300,000			
15 TOTAL II. SUPPORT SERVICES	2,012,276		1,812,276			
16	(29.00)		(24.00)			
17						
18 III. TELECOM,TRANS,WATER/WASTEWATER						
19 UNCLASSIFIED POSITIONS	1,101,238					
20	(16.00)					
21 TOTAL III. TELECOM,TRANS,	1,101,238					
22 WATER/WASTEWATER	(16.00)					
23						
24 IV. ORS PROGRAMS						
25 UNCLASSIFIED POSITIONS			2,806,262			
26			(39.00)			
27 TOTAL IV. ORS PROGRAMS			2,806,262			
28			(39.00)			
29						
30 V. ELECTRIC AND GAS						
31 UNCLASSIFIED POSITIONS	1,505,024					
32	(18.00)					
33 TOTAL V. ELECTRIC AND GAS	1,505,024					
34	(18.00)					

SECTION 73
OFFICE OF REGULATORY STAFF

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	VI. ENERGY OFFICE					
2	A. ENERGY PROGRAMS					
3	UNCLASSIFIED POSITIONS	775,247	775,247			
4		(13.33)	(13.33)			
5	OTHER PERSONAL SERVICES	33,360	33,360			
6	OTHER OPERATING EXPENSES	375,331	375,331			
7	ALLOC OTHER ENTITIES	135,000	135,000			
8	TOTAL A. ENERGY PROGRAMS	1,318,938	1,318,938			
9		(13.33)	(13.33)			
10						
11	B. RADIOACTIVE WASTE					
12	UNCLASSIFIED POSITIONS	127,500	127,500			
13		(4.67)	(4.67)			
14	OTHER OPERATING EXPENSES	94,924	94,924			
15	TOTAL B. RADIOACTIVE WASTE	222,424	222,424			
16		(4.67)	(4.67)			
17						
18	TOTAL VI. ENERGY OFFICE	1,541,362	1,541,362			
19		(18.00)	(18.00)			
20						
21	VII. EMPLOYEE BENEFITS					
22	EMPLOYER CONTRIBUTIONS	2,267,818	2,267,818			
23	TOTAL VII. EMPLOYEE BENEFITS	2,267,818	2,267,818			
24						
25	TOTAL OFFICE OF REGULATORY STAFF	15,466,839	15,466,839			
26		(92.00)	(92.00)			

SECTION 74
WORKERS' COMPENSATION COMMISSION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
I. ADMINISTRATION						
DIRECTOR	138,686	138,686	138,686	138,686		
	(1.00)	(1.00)	(1.00)	(1.00)		
CLASSIFIED POSITIONS	840,019	48,034	840,019	48,034		
	(22.00)	(1.00)	(22.00)	(1.00)		
OTHER PERSONAL SERVICES	41,000		41,000			
OTHER OPERATING EXPENSES	2,700,713	75,000	2,700,713	75,000		
TOTAL I. ADMINISTRATION	3,720,418	261,720	3,720,418	261,720		
	(23.00)	(2.00)	(23.00)	(2.00)		
II. JUDICIAL						
A. COMMISSIONERS						
CHAIRMAN	168,057	168,057	168,057	168,057		
	(1.00)	(1.00)	(1.00)	(1.00)		
COMMISSIONERS	978,964	978,964	978,964	978,964		
	(6.00)	(6.00)	(6.00)	(6.00)		
TAXABLE SUBSISTENCE	70,000		70,000			
CLASSIFIED POSITIONS	320,113	320,113	320,113	320,113		
	(7.00)	(7.00)	(7.00)	(7.00)		
OTHER OPERATING EXPENSES	230,700		230,700			
TOTAL A. COMMISSIONERS	1,767,834	1,467,134	1,767,834	1,467,134		
	(14.00)	(14.00)	(14.00)	(14.00)		
B. MANAGEMENT						
CLASSIFIED POSITIONS	332,146	29,852	332,146	29,852		
	(8.00)	(1.00)	(8.00)	(1.00)		
OTHER OPERATING EXPENSES	12,800		12,800			
TOTAL B. MANAGEMENT	344,946	29,852	344,946	29,852		
	(8.00)	(1.00)	(8.00)	(1.00)		
TOTAL II. JUDICIAL	2,112,780	1,496,986	2,112,780	1,496,986		
	(22.00)	(15.00)	(22.00)	(15.00)		
III. INSURANCE & MEDICAL SERVICES						

SECTION 74
WORKERS' COMPENSATION COMMISSION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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		
2		(9.00)	(1.00)	(9.00)	(1.00)		
3	OTHER PERSONAL SERVICES	22,881		22,881			
4	OTHER OPERATING EXPENSES	54,500		54,500			
5	TOTAL III. INSURANCE &	564,541	27,697	564,541	27,697		
6	MEDICAL SERVICES	(9.00)	(1.00)	(9.00)	(1.00)		
7							
8	IV. CLAIMS						
9	CLASSIFIED POSITIONS	359,617	78,767	359,617	78,767		
10		(9.00)	(1.00)	(9.00)	(1.00)		
11	OTHER OPERATING EXPENSES	19,700		19,700			
12	TOTAL IV. CLAIMS	379,317	78,767	379,317	78,767		
13		(9.00)	(1.00)	(9.00)	(1.00)		
14							
15	V. EMPLOYEE BENEFITS						
16	EMPLOYER CONTRIBUTIONS	1,409,228	713,269	1,409,228	713,269		
17	TOTAL V. EMPLOYEE BENEFITS	1,409,228	713,269	1,409,228	713,269		
18							
19	TOTAL WORKERS' COMPENSATION	8,186,284	2,578,439	8,186,284	2,578,439		
20	COMMISSION	(63.00)	(19.00)	(63.00)	(19.00)		

SECTION 75
STATE ACCIDENT FUND

		2020-2021		2021-2022			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	135,280		135,280			
3		(1.00)		(1.00)			
4	CLASSIFIED POSITIONS	3,190,404		4,122,405			
5		(76.00)		(76.00)			
6	OTHER OPERATING EXPENSES	3,116,914		3,497,876			
7	EDUCATIONAL TRAINING	5,000		5,000			
8	TOTAL I. ADMINISTRATION	6,447,598		7,760,561			
9		(77.00)		(77.00)			
10							
11	II. UNINSURED EMPLOYERS FUND						
12	CLASSIFIED POSITIONS	510,034		510,034			
13		(11.00)		(11.00)			
14	OTHER OPERATING EXPENSES	403,074		403,074			
15	TOTAL II. UNINSURED	913,108		913,108			
16	EMPLOYERS FUND	(11.00)		(11.00)			
17							
18	III. EMPLOYEE BENEFITS						
19	EMPLOYER CONTRIBUTIONS	1,496,069		2,137,394			
20	TOTAL III. EMPLOYEE BENEFITS	1,496,069		2,137,394			
21							
22	TOTAL STATE ACCIDENT FUND	8,856,775		10,811,063			
23		(88.00)		(88.00)			

SECTION 78
DEPARTMENT OF INSURANCE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 CHIEF INSURANCE COMMISSIONER	160,917	160,917	160,917	160,917		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	1,858,031	824,397	1,858,031	824,397		
5	(28.25)	(22.30)	(28.25)	(22.30)		
6 UNCLASSIFIED POSITIONS	260,410	179,361	260,410	179,361		
7	(1.50)	(1.50)	(1.50)	(1.50)		
8 OTHER PERSONAL SERVICES	194,959	143,642	194,959	143,642		
9 OTHER OPERATING EXPENSES	1,186,920	394,830	1,186,920	394,830		
10 TOTAL I. ADMINISTRATION	3,661,237	1,703,147	3,661,237	1,703,147		
11	(30.75)	(24.80)	(30.75)	(24.80)		
12						
13 II. PROGRAMS AND SERVICES						
14 A. SOLVENCY						
15 CLASSIFIED POSITIONS	615,236	147,622	615,236	147,622		
16	(16.00)	(1.00)	(16.00)	(1.00)		
17 UNCLASSIFIED POSITIONS	85,826	2,514	85,826	2,514		
18	(0.50)		(0.50)			
19 OTHER PERSONAL SERVICES	217,042	29,150	217,042	29,150		
20 OTHER OPERATING EXPENSES	469,296	13,257	469,296	13,257		
21 TOTAL A. SOLVENCY	1,387,400	192,543	1,387,400	192,543		
22	(16.50)	(1.00)	(16.50)	(1.00)		
23						
24 B. LICENSING						
25 CLASSIFIED POSITIONS	447,597	183,045	447,597	183,045		
26	(11.00)	(4.00)	(11.00)	(4.00)		
27 UNCLASSIFIED POSITIONS	23,234		23,234			
28	(0.50)		(0.50)			
29 OTHER PERSONAL SERVICES	56,371	297	56,371	297		
30 OTHER OPERATING EXPENSES	329,884	4,981	329,884	4,981		
31 TOTAL B. LICENSING	857,086	188,323	857,086	188,323		
32	(11.50)	(4.00)	(11.50)	(4.00)		
33						
34 C. TAXATION						

SECTION 78
DEPARTMENT OF INSURANCE

		2020-2021		2021-2022			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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		
2		(3.00)	(0.50)	(3.00)	(0.50)		
3	OTHER PERSONAL SERVICES	15,852	15,852	15,852	15,852		
4	OTHER OPERATING EXPENSES	175,467	8,740	175,467	8,740		
5	TOTAL C. TAXATION	441,049	118,307	441,049	118,307		
6		(3.00)	(0.50)	(3.00)	(0.50)		
7							
8	D. CONSUMER SERVICES/COMPLAINTS						
9	CLASSIFIED POSITIONS	441,417	304,414	441,417	304,414		
10		(9.00)	(2.00)	(9.00)	(2.00)		
11	UNCLASSIFIED POSITIONS	82,137	28,366	82,137	28,366		
12		(0.50)	(0.50)	(0.50)	(0.50)		
13	OTHER PERSONAL SERVICES	46,954	29,728	46,954	29,728		
14	OTHER OPERATING EXPENSES	164,107	28,907	164,107	28,907		
15	TOTAL D. CONSUMER SERVICES/COMPLAINTS	734,615	391,415	734,615	391,415		
16		(9.50)	(2.50)	(9.50)	(2.50)		
17							
18	E. POLICY FORMS AND RATES						
19	CLASSIFIED POSITIONS	1,057,097	707,097	1,057,097	707,097		
20		(14.00)	(6.00)	(14.00)	(6.00)		
21	UNCLASSIFIED POSITIONS	176,574	85,574	176,574	85,574		
22		(0.50)	(0.50)	(0.50)	(0.50)		
23	OTHER PERSONAL SERVICES	5,564	5,564	5,564	5,564		
24	OTHER OPERATING EXPENSES	338,439	101,671	338,439	101,671		
25	TOTAL E. POLICY FORMS AND RATES	1,577,674	899,906	1,577,674	899,906		
26		(14.50)	(6.50)	(14.50)	(6.50)		
27							
28	F. LOSS MITIGATION						
29	CLASSIFIED POSITIONS	131,637		131,637			
30		(2.75)		(2.75)			
31	OTHER PERSONAL SERVICES	72,363		72,363			
32	OTHER OPERATING EXPENSES	2,837,254		2,837,254			
33	TOTAL F. LOSS MITIGATION	3,041,254		3,041,254			
34		(2.75)		(2.75)			

SECTION 78
DEPARTMENT OF INSURANCE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 G. UNINSURED MOTORISTS						
2 ALLOC PRIVATE SECTOR	2,155,000		2,155,000			
3 TOTAL G. UNINSURED MOTORISTS	2,155,000		2,155,000			
4 H. CAPTIVES						
6 CLASSIFIED POSITIONS	665,913		665,913			
7 UNCLASSIFIED POSITIONS	(8.00)		(8.00)			
8 OTHER PERSONAL SERVICES	67,002		67,002			
9 OTHER OPERATING EXPENSES	(0.50)		(0.50)			
10 OTHER OPERATING EXPENSES	169,085		169,085			
11 OTHER OPERATING EXPENSES	1,249,655		1,249,655			
12 TOTAL H. CAPTIVES	2,151,655		2,151,655			
13	(8.50)		(8.50)			
14						
15 I. FRAUD						
16 NEW POSITIONS - ACCOUNTANT/FISCAL			60,000			
17 ANALYST III			(1.00)			
18 NEW POSITIONS - ATTORNEY IV			92,000	92,000		
19			(1.00)	(1.00)		
20 NEW POSITIONS - ATTORNEY V			105,000	105,000		
21			(1.00)	(1.00)		
22 NEW POSITIONS -			40,000	40,000		
23 LEGAL ASSISTANT			(1.00)	(1.00)		
24 NEW POSITIONS - PROGRAM			50,000	50,000		
25 COORDINATOR I			(1.00)	(1.00)		
26 OTHER OPERATING EXPENSES			748,000	426,000		
27 TOTAL I. FRAUD			1,095,000	713,000		
28			(5.00)	(4.00)		
29						
30 TOTAL II. PROGRAMS	12,345,733	1,790,494	13,440,733	2,503,494		
31 AND SERVICES	(66.25)	(14.50)	(71.25)	(18.50)		
32						
33 III. EMPLOYEE BENEFITS						
34 EMPLOYER CONTRIBUTIONS	2,152,893	1,035,468	2,257,893	1,122,468		

SECTION 78
DEPARTMENT OF INSURANCE

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL III. EMPLOYEE BENEFITS	2,152,893	1,035,468	2,257,893	1,122,468		
2							
3	TOTAL DEPARTMENT OF INSURANCE	18,159,863	4,529,109	19,359,863	5,329,109		
4		(97.00)	(39.30)	(102.00)	(43.30)		

SECTION 79
STATE BOARD OF FINANCIAL INSTITUTIONS

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION					
2						
3						
4						
5						
6	II. BANKING EXAMINERS					
7						
8						
9						
10						
11						
12						
13						
14						
15	III. CONSUMER FINANCE					
16						
17						
18						
19						
20						
21						
22						
23						
24						
25	IV. EMPLOYEE BENEFITS					
26						
27						
28						
29						
30						

SECTION 80
DEPARTMENT OF CONSUMER AFFAIRS

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION					
2	ADMINISTRATOR	128,926	128,926	128,926	128,926	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	305,964	74,139	250,682		
5		(6.00)	(1.00)	(5.00)		
6	OTHER PERSONAL SERVICES	5,000		5,000		
7	OTHER OPERATING EXPENSES	108,496	108,496	150,000	150,000	
8	TOTAL I. ADMINISTRATION	548,386	311,561	534,608	278,926	
9		(7.00)	(2.00)	(6.00)	(1.00)	
10						
11	II. LEGAL					
12	CLASSIFIED POSITIONS	1,043,501	152,657	1,042,341	191,317	
13		(20.00)	(4.00)	(22.00)	(6.00)	
14	OTHER PERSONAL SERVICES	15,000		15,000		
15	OTHER OPERATING EXPENSES	314,739	109,000	406,798	130,000	
16	TOTAL II. LEGAL	1,373,240	261,657	1,464,139	321,317	
17		(20.00)	(4.00)	(22.00)	(6.00)	
18						
19	III. CONSUMER SERVICES					
20	CLASSIFIED POSITIONS	249,444	48,852	267,785	50,193	
21		(6.00)	(1.00)	(6.00)	(1.00)	
22	OTHER PERSONAL SERVICES	33,000		33,000		
23	OTHER OPERATING EXPENSES	30,520	30,520	55,439	55,439	
24	TOTAL III. CONSUMER SERVICES	312,964	79,372	356,224	105,632	
25		(6.00)	(1.00)	(6.00)	(1.00)	
26						
27	IV. CONSUMER ADVOCACY					
28	CLASSIFIED POSITIONS	230,064	230,064	185,000	185,000	
29		(4.00)	(4.00)	(3.00)	(3.00)	
30	OTHER OPERATING EXPENSES	60,000	60,000	60,000	60,000	
31	TOTAL IV. CONSUMER ADVOCACY	290,064	290,064	245,000	245,000	
32		(4.00)	(4.00)	(3.00)	(3.00)	
33						
34	V. PUBLIC INFORMATION & EDUCATION					

SECTION 80
DEPARTMENT OF CONSUMER AFFAIRS

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	127,938	127,938	170,000	170,000		
2		(3.00)	(3.00)	(4.00)	(4.00)		
3	OTHER PERSONAL SERVICES	3,000					
4	OTHER OPERATING EXPENSES	33,536	20,000	61,650	53,500		
5	TOTAL V. PUBLIC INFORMATION	164,474	147,938	231,650	223,500		
6	& EDUCATION	(3.00)	(3.00)	(4.00)	(4.00)		
7							
8	VI. ID THEFT UNIT						
9	CLASSIFIED POSITIONS	183,310	183,310	108,000	108,000		
10		(4.00)	(4.00)	(3.00)	(3.00)		
11	OTHER OPERATING EXPENSES	53,250	53,250	50,750	50,750		
12	TOTAL VI. ID THEFT UNIT	236,560	236,560	158,750	158,750		
13		(4.00)	(4.00)	(3.00)	(3.00)		
14							
15	VII. EMPLOYEE BENEFITS						
16	EMPLOYER CONTRIBUTIONS	823,126	361,996	917,673	356,023		
17	TOTAL VII. EMPLOYEE BENEFITS	823,126	361,996	917,673	356,023		
18							
19	TOTAL DEPARTMENT OF	3,748,814	1,689,148	3,908,044	1,689,148		
20	CONSUMER AFFAIRS	(44.00)	(18.00)	(44.00)	(18.00)		

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 DIRECTOR	143,560		143,560			
3	(1.00)		(1.00)			
4 CLASSIFIED POSITIONS	3,763,237		4,393,837			
5	(79.09)		(79.09)			
6 OTHER PERSONAL SERVICES	500,000		500,000			
7 OTHER OPERATING EXPENSES	1,282,996		1,457,054			
8 TOTAL I. ADMINISTRATION	5,689,793		6,494,451			
9	(80.09)		(80.09)			
10						
11 II. PROGRAMS & SERVICES						
12 A. OSHA VOLUNTARY PROGRAMS						
13 CLASSIFIED POSITIONS	692,258	61,189	792,258	61,189		
14	(18.98)	(6.26)	(18.98)	(6.26)		
15 OTHER OPERATING EXPENSES	276,354	40,000	476,354	40,000		
16 TOTAL A. OSHA	968,612	101,189	1,268,612	101,189		
17 VOLUNTARY PROGRAMS	(18.98)	(6.26)	(18.98)	(6.26)		
18						
19 B. OCCUPATIONAL SAFETY & HEALTH						
20 CLASSIFIED POSITIONS	1,726,315	859,821	2,026,315	859,821		
21	(52.44)	(26.56)	(52.44)	(26.56)		
22 OTHER PERSONAL SERVICES	8,397	4,302	8,397	4,302		
23 OTHER OPERATING EXPENSES	700,355	191,562	1,100,355	191,562		
24 TOTAL B. OCCUPATIONAL SAFETY	2,435,067	1,055,685	3,135,067	1,055,685		
25 & HEALTH	(52.44)	(26.56)	(52.44)	(26.56)		
26						
27 C. FIRE ACADEMY						
28 CLASSIFIED POSITIONS	1,451,463		2,160,663			
29	(42.76)		(42.76)			
30 OTHER PERSONAL SERVICES	1,789,100		1,789,100			
31 OTHER OPERATING EXPENSES	4,079,111		4,438,978			
32 TOTAL C. FIRE ACADEMY	7,319,674		8,388,741			
33	(42.76)		(42.76)			
34						

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

		2020-2021		2021-2022			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	D. OFFICE OF STATE FIRE MARSHAL						
2	CLASSIFIED POSITIONS	1,650,841		2,106,441			
3		(35.96)		(35.96)			
4	OTHER PERSONAL SERVICES	305,622		305,622			
5	OTHER OPERATING EXPENSES	1,290,816		5,044,031			
6	TOTAL D. OFFICE OF STATE	3,247,279		7,456,094			
7	FIRE MARSHAL	(35.96)		(35.96)			
8							
9	E. ELEVATORS & AMUSEMENT RIDES						
10	CLASSIFIED POSITIONS	700,000		713,800			
11		(8.55)		(8.55)			
12	OTHER OPERATING EXPENSES	215,000		224,978			
13	TOTAL E. ELEVATORS &	915,000		938,778			
14	AMUSEMENT RIDES	(8.55)		(8.55)			
15							
16	F. PROF & OCCUPATIONAL LICENSING						
17	CLASSIFIED POSITIONS	7,154,295		7,893,695			
18		(188.72)		(188.72)			
19	UNCLASSIFIED POSITIONS	97,618		97,618			
20		(1.00)		(1.00)			
21	OTHER PERSONAL SERVICES	411,514		411,514			
22	OTHER OPERATING EXPENSES	5,411,219		5,605,232			
23	RESEARCH AND EDUCATION	200,000		200,000			
24	TOTAL F. PROF &	13,274,646		14,208,059			
25	OCCUPATIONAL LICENSING	(189.72)		(189.72)			
26							
27	G. LABOR SERVICES						
28	OTHER OPERATING EXPENSES	85,000		85,000			
29	TOTAL G. LABOR SERVICES	85,000		85,000			
30							
31	H. BUILDING CODES						
32	CLASSIFIED POSITIONS	445,000		457,000			
33		(12.56)		(12.56)			
34	OTHER OPERATING EXPENSES	335,000		343,869			

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL H. BUILDING CODES	780,000		800,869			
2		(12.56)		(12.56)			
3							
4	TOTAL II. PROGRAMS & SERVICES	29,025,278	1,156,874	36,281,220	1,156,874		
5		(360.97)	(32.82)	(360.97)	(32.82)		
6							
7	III. EMPLOYEE BENEFITS						
8	EMPLOYER CONTRIBUTIONS	6,469,454	325,779	9,649,454	325,779		
9	TOTAL III. EMPLOYEE BENEFITS	6,469,454	325,779	9,649,454	325,779		
10							
11	TOTAL DEPARTMENT OF LABOR, LICENSING & REGULATION	41,184,525	1,482,653	52,425,125	1,482,653		
12		(441.06)	(32.82)	(441.06)	(32.82)		

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	143,490	143,490	143,490	143,490		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	3,895,316	3,895,316	4,134,946	4,134,946		
5	(107.00)	(107.00)	(106.00)	(106.00)		
6 UNCLASSIFIED POSITIONS	216,766	216,766	327,136	327,136		
7	(2.00)	(2.00)	(3.00)	(3.00)		
8 OTHER PERSONAL SERVICES	85,174	85,174	85,174	85,174		
9 OTHER OPERATING EXPENSES	3,468,782	1,163,058	4,118,782	1,813,058		
10 TOTAL I. ADMINISTRATION	7,809,528	5,503,804	8,809,528	6,503,804		
11	(110.00)	(110.00)	(110.00)	(110.00)		
12						
13 II. PROGRAMS AND SERVICES						
14 A. CUSTOMER SERVICE CENTERS						
15 1. CUSTOMER SERVICE CENTERS						
16 CLASSIFIED POSITIONS	23,141,109	23,141,109	24,684,688	24,684,688		
17	(797.00)	(797.00)	(796.00)	(796.00)		
18 UNCLASSIFIED POSITIONS			106,421	106,421		
19			(1.00)	(1.00)		
20 OTHER PERSONAL SERVICES	1,476,149	1,476,149	1,476,149	1,476,149		
21 OTHER OPERATING EXPENSES	16,073,340	11,423,340	14,423,340	9,773,340		
22 TOTAL 1. CUSTOMER SERVICE CENTERS	40,690,598	36,040,598	40,690,598	36,040,598		
23	(797.00)	(797.00)	(797.00)	(797.00)		
24						
25 2. CUSTOMER SERVICE DELIVERY						
26 CLASSIFIED POSITIONS	4,544,620	4,544,620				
27	(168.00)	(168.00)				
28 UNCLASSIFIED POSITIONS	103,540	103,540				
29	(1.00)	(1.00)				
30 OTHER PERSONAL SERVICES	331,037	331,037				
31 OTHER OPERATING EXPENSES	2,959,624	2,957,624				
32 PLATE REPLACEMENT	6,500,000					
33 TOTAL 2. CUSTOMER SERVICE DELIVERY	14,438,821	7,936,821				
34	(169.00)	(169.00)				

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 TOTAL A. CUSTOMER	55,129,419	43,977,419	40,690,598	36,040,598		
2 SERVICE CENTERS	(966.00)	(966.00)	(797.00)	(797.00)		
3						
4 B. DRIVER SERVICES						
5 CLASSIFIED POSITIONS	3,651,980	3,651,980	3,250,114	3,250,114		
6	(121.00)	(121.00)	(121.00)	(121.00)		
7 UNCLASSIFIED POSITIONS	104,555	104,555	106,421	106,421		
8	(1.00)	(1.00)	(1.00)	(1.00)		
9 OTHER PERSONAL SERVICES	50,606	50,606	50,606	50,606		
10 OTHER OPERATING EXPENSES	3,094,838	2,983,213	3,094,838	2,983,213		
11 TOTAL B. DRIVER SERVICES	6,901,979	6,790,354	6,501,979	6,390,354		
12	(122.00)	(122.00)	(122.00)	(122.00)		
13						
14 C. VEHICLE SERVICES						
15 CLASSIFIED POSITIONS			4,341,739	4,341,739		
16			(168.00)	(168.00)		
17 UNCLASSIFIED POSITIONS			106,421	106,421		
18			(1.00)	(1.00)		
19 OTHER PERSONAL SERVICES			331,037	331,037		
20 OTHER OPERATING EXPENSES			2,959,624	2,957,624		
21 PLATE REPLACEMENT			7,000,000			
22 TOTAL C. VEHICLE SERVICES			14,738,821	7,736,821		
23			(169.00)	(169.00)		
24						
25 D. INSPECTOR GENERAL						
26 CLASSIFIED POSITIONS	2,525,617	2,525,617	2,122,736	2,122,736		
27	(66.00)	(66.00)	(66.00)	(66.00)		
28 UNCLASSIFIED POSITIONS	103,540	103,540	106,421	106,421		
29	(1.00)	(1.00)	(1.00)	(1.00)		
30 OTHER PERSONAL SERVICES	28,500	28,500	28,500	28,500		
31 OTHER OPERATING EXPENSES	704,458	642,557	704,458	642,557		
32 FACIAL RECOGNITION PROGRAM	245,000	245,000	245,000	245,000		
33 TOTAL D. INSPECTOR GENERAL	3,607,115	3,545,214	3,207,115	3,145,214		
34	(67.00)	(67.00)	(67.00)	(67.00)		

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	E. TECHNOLOGY & PROGRAM DEVELOPMENT					
2	CLASSIFIED POSITIONS	3,271,497	3,271,497	3,271,497	3,271,497	
3		(50.00)	(50.00)	(50.00)	(50.00)	
4	OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000	
5	OTHER OPERATING EXPENSES	12,059,272	9,242,926	13,059,272	10,242,926	
6	TOTAL E. TECHNOLOGY &	15,380,769	12,564,423	16,380,769	13,564,423	
7	PROGRAM DEVELOPMENT	(50.00)	(50.00)	(50.00)	(50.00)	
8						
9	TOTAL II. PROGRAMS	81,019,282	66,877,410	81,519,282	66,877,410	
10	AND SERVICES	(1,205.00)	(1,205.00)	(1,205.00)	(1,205.00)	
11						
12	III. EMPLOYEE BENEFITS					
13	EMPLOYER CONTRIBUTIONS	18,967,172	18,967,172	18,967,172	18,967,172	
14	TOTAL III. EMPLOYEE BENEFITS	18,967,172	18,967,172	18,967,172	18,967,172	
15						
16	TOTAL DEPARTMENT OF	107,795,982	91,348,386	109,295,982	92,348,386	
17	MOTOR VEHICLES	(1,315.00)	(1,315.00)	(1,315.00)	(1,315.00)	

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

		2020-2021		2021-2022	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	I. ADMINISTRATION				
2	EXECUTIVE DIRECTOR	188,700		188,700	
3		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	5,655,086		5,655,086	
5		(140.60)		(140.60)	
6	UNCLASSIFIED POSITIONS	214,480		214,480	
7		(1.00)		(1.00)	
8	OTHER OPERATING EXPENSES	8,280,977		8,280,977	
9	TOTAL I. ADMINISTRATION	14,339,243		14,339,243	
10		(142.60)		(142.60)	
11					
12	II. EMPLOYMENT SERVICE				
13	CLASSIFIED POSITIONS	9,999,604	61,200	9,999,604	61,200
14		(137.40)	(1.00)	(137.40)	(1.00)
15	UNCLASSIFIED POSITIONS	31,928		31,928	
16		(0.33)		(0.33)	
17	OTHER PERSONAL SERVICES	1,937,188		1,937,188	
18	OTHER OPERATING EXPENSES	17,062,372	422,000	17,062,372	422,000
19	ALLOC OTHER STATE AGENCIES	50,000		50,000	
20	TOTAL II. EMPLOYMENT SERVICE	29,081,092	483,200	29,081,092	483,200
21		(137.73)	(1.00)	(137.73)	(1.00)
22					
23	III. UNEMPLOYMENT INSURANCE				
24	CLASSIFIED POSITIONS	17,299,422		17,299,422	
25		(362.58)		(362.58)	
26	UNCLASSIFIED POSITIONS	492,972		492,972	
27		(1.34)		(1.34)	
28	OTHER PERSONAL SERVICES	5,448,781		5,448,781	
29	OTHER OPERATING EXPENSES	27,743,769		27,743,769	
30	TOTAL III. UNEMPLOYMENT	50,984,944		50,984,944	
31	INSURANCE	(363.92)		(363.92)	
32					
33	IV. WORKFORCE INVESTMENT ACT				
34	CLASSIFIED POSITIONS	1,271,712		1,271,712	

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(18.14)		(18.14)			
2 UNCLASSIFIED POSITIONS	45,128		45,128			
3	(0.33)		(0.33)			
4 OTHER PERSONAL SERVICES	198,198		198,198			
5 OTHER OPERATING EXPENSES	1,056,964		1,056,964			
6 ALLOC COUNTIES - RESTRICTED	4,657,226		4,657,226			
7 ALLOC SCHOOL DIST	29,193		29,193			
8 ALLOCATIONS TO PLANNING	36,325,861		36,325,861			
9 DISTRICTS						
10 TOTAL IV. WORKFORCE	43,584,282		43,584,282			
11 INVESTMENT ACT	(18.47)		(18.47)			
12						
13 V. TRADE ADJUSTMENT ASSISTANCE						
14 CLASSIFIED POSITIONS	1,270,751		1,270,751			
15	(75.05)		(75.05)			
16 UNCLASSIFIED POSITIONS	38,846		38,846			
17 OTHER PERSONAL SERVICES	41,045		41,045			
18 OTHER OPERATING EXPENSES	499,545		499,545			
19 ALLOC PRIVATE SECTOR	8,673,813		8,673,813			
20 TOTAL V. TRADE	10,524,000		10,524,000			
21 ADJUSTMENT ASSISTANCE	(75.05)		(75.05)			
22						
23 VI. APPEALS						
24 CLASSIFIED POSITIONS	1,262,271		1,262,271			
25	(37.50)		(37.50)			
26 UNCLASSIFIED POSITIONS	373,065		373,065			
27	(1.00)		(1.00)			
28 OTHER PERSONAL SERVICES	372,584		372,584			
29 OTHER OPERATING EXPENSES	608,515		608,515			
30 TOTAL VI. APPEALS	2,616,435		2,616,435			
31 (38.50)			(38.50)			
32						
33 VII. EMPLOYEE BENEFITS						
34 EMPLOYER CONTRIBUTIONS	16,380,395	21,459	16,380,395	21,459		

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL VII. EMPLOYEE BENEFITS	16,380,395	21,459	16,380,395	21,459		
2							
3	TOTAL DEPARTMENT OF EMPLOYMENT	167,510,391	504,659	167,510,391	504,659		
4	AND WORKFORCE	(776.27)	(1.00)	(776.27)	(1.00)		

SECTION 84
DEPARTMENT OF TRANSPORTATION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION					
2	A. GENERAL					
3	EXECUTIVE DIRECTOR	251,232	251,232			
4		(1.00)	(1.00)			
5	CLASSIFIED POSITIONS	14,410,104	17,020,566			
6		(307.00)	(307.00)			
7	UNCLASSIFIED POSITIONS	255,000	167,000			
8		(2.00)	(2.00)			
9	OTHER PERSONAL SERVICES	255,000	277,893			
10	OTHER OPERATING EXPENSES	47,500,000	47,500,000			
11	DEBT SERVICE	1,303,586	781,476			
12	TOTAL A. GENERAL	63,974,922	65,998,167			
13		(310.00)	(310.00)			
14						
15	B. LAND & BUILDINGS					
16	OTHER OPERATING EXPENSES	8,886,000	3,000,000			
17	PERMANENT IMPROVEMENTS	3,886,000	3,000,000			
18	TOTAL B. LAND & BUILDINGS	12,772,000	6,000,000			
19						
20	TOTAL I. ADMINISTRATION	76,746,922	71,998,167			
21		(310.00)	(310.00)			
22						
23	II. HIGHWAY ENGINEERING					
24	A. ENGR-ADMIN & PROJ MGMT					
25	CLASSIFIED POSITIONS	79,775,810	72,714,671			
26		(1,511.00)	(1,511.00)			
27	UNCLASSIFIED POSITIONS	158,294	182,000			
28		(1.00)	(1.00)			
29	OTHER PERSONAL SERVICES	3,060,000	2,053,112			
30	OTHER OPERATING EXPENSES	17,598,904	17,598,904			
31	TOTAL A. ENGR-ADMIN &	100,593,008	92,548,687			
32	PROJ MGMT	(1,512.00)	(1,512.00)			
33						
34	B. ENGINEERING - CONSTRUCTION					

SECTION 84
DEPARTMENT OF TRANSPORTATION

		2020-2021		2021-2022			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		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		39,039,783			
2	DEBT SVC SIB MULTIPROJECT LOAN	10,000,000		9,166,667			
3	DEBT SVC SIB RAVENEL BRIDGE	8,000,000		8,000,000			
4	PROJECT LOAN						
5	OTHER OPERATING OTHER	47,628,000		57,000,000			
6	PERM IMPR ENHANCEMENTS	15,750,419		15,743,993			
7	PERM IMPR OPERATIONAL &	255,077,242		453,836,790			
8	SAFETY IMPROVEMENTS						
9	PERM IMPR PORT ACCESS ROAD	42,430,128		3,000,000			
10	PERM IMPR REHABILITATION	663,179,010		535,200,143			
11	& RESURFACING						
12	PERM IMPR WIDENINGS &	578,261,402		449,279,586			
13	NEW LOCATIONS						
14	PERMANENT IMPROVEMENT BRIDGES	207,644,155		192,758,289			
15	SIB ONE CENT EQUIVALENT	28,914,604		27,902,593			
16	DEBT SERVICE	35,370,991		10,360,382			
17	PRINCIPAL - LOAN NOTE	2,288,848		2,288,848			
18	INTEREST - LOAN NOTE	2,690,903		2,690,903			
19	TOTAL B. ENGINEERING	1,938,585,702		1,806,267,977			
20	- CONSTRUCTION						
21							
22	C. HIGHWAY MAINTENANCE						
23	CLASSIFIED POSITIONS	98,620,294		104,547,298			
24		(3,324.96)		(3,324.96)			
25	OTHER PERSONAL SERVICES	8,060,000		6,015,993			
26	OTHER OPERATING EXPENSES	194,250,000		166,808,082			
27	PERMANENT IMPROVEMENTS	150,000					
28	TOTAL C. HIGHWAY MAINTENANCE	301,080,294		277,371,373			
29		(3,324.96)		(3,324.96)			
30							
31	TOTAL II. HIGHWAY ENGINEERING	2,340,259,004		2,176,188,037			
32		(4,836.96)		(4,836.96)			
33							
34	III. TOLL OPERATIONS						

SECTION 84
DEPARTMENT OF TRANSPORTATION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	110,266		52,207			
2		(2.00)		(2.00)			
3	OTHER OPERATING EXPENSES	4,500,000		21,131,441			
4	DEBT SERVICE	3,086,921		2,861,610			
5	TOTAL III. TOLL OPERATIONS	7,697,187		24,045,258			
6		(2.00)		(2.00)			
7							
8	IV. NON-FEDERAL AID - HIGHWAY FUND						
9	OTHER OPERATING BRIDGES	3,000,000		1,422,651			
10	MINOR REPAIR						
11	OTHER OPERATING REHABILITATION & RESURFACING	35,761,178		78,660,456			
12							
13	TOTAL IV. NON-FEDERAL AID - HIGHWAY FUND	38,761,178		80,083,107			
14							
15							
16	V. MASS TRANSIT						
17	CLASSIFIED POSITIONS	5,549,937		5,452,064			
18		(34.00)		(34.00)			
19	UNCLASSIFIED POSITIONS	140,000		150,000			
20		(1.00)		(1.00)			
21	OTHER PERSONAL SERVICES			44,887			
22	OTHER OPERATING EXPENSES	1,300,000		1,000,000			
23	ALLOC MUNICIPALITIES - RESTRICTED	100,000		3,000,000			
24							
25	ALLOC OTHER ENTITIES	27,645,500		21,576,065			
26	AID TO OTHER ENTITIES	57,270	57,270	57,270	57,270		
27	TOTAL V. MASS TRANSIT	34,792,707	57,270	31,280,286	57,270		
28		(35.00)		(35.00)			
29							
30	VI. EMPLOYEE BENEFITS						
31	EMPLOYER CONTRIBUTIONS	96,897,132		96,086,652			
32	TOTAL VI. EMPLOYEE BENEFITS	96,897,132		96,086,652			
33							
34	TOTAL DEPARTMENT OF	2,595,154,130	57,270	2,479,681,507	57,270		

SECTION 84
DEPARTMENT OF TRANSPORTATION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TRANSPORTATION	(5,183.96)		(5,183.96)			

SECTION 85
INFRASTRUCTURE BANK BOARD

		2020-2021		2021-2022	
		APPROPRIATIONS		GOVERNOR	
				WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
					(5)
					(6)
1	I. ADMINISTRATION				
2	CLASSIFIED POSITIONS	400,000		400,000	
3		(6.00)		(6.00)	
4	OTHER PERSONAL SERVICES	25,000		25,000	
5	OTHER OPERATING EXPENSES	282,870		538,870	
6	TRANSPORTATION INFRASTRUCTURE	130,090,000		125,090,000	
7	TOTAL I. ADMINISTRATION	130,797,870		126,053,870	
8		(6.00)		(6.00)	
9					
10	II. EMPLOYEE BENEFITS				
11	EMPLOYER CONTRIBUTIONS	178,000		178,000	
12	TOTAL II. EMPLOYEE BENEFITS	178,000		178,000	
13					
14	TOTAL INFRASTRUCTURE BANK BOARD	130,975,870		126,231,870	
15		(6.00)		(6.00)	

SECTION 86
COUNTY TRANSPORTATION FUNDS

		2020-2021		2021-2022			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. COUNTY TRANSPORTATION FUNDS						
2	OTHER OPERATING EXPENSES	1,570,264		1,000,000			
3	PERMANENT IMPROVEMENTS	102,416,436		36,000,000			
4	ALLOC MUNICIPALITIES -	4,137,949		1,000,000			
5	RESTRICTED						
6	ALLOC COUNTIES - RESTRICTED	85,356,066		110,000,000			
7	TOTAL I. COUNTY	193,480,715		148,000,000			
8	TRANSPORTATION FUNDS						
9							
10	TOTAL COUNTY TRANSPORTATION	193,480,715		148,000,000			
11	FUNDS						

SECTION 87
DIVISION OF AERONAUTICS

		2020-2021		2021-2022	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	I. ADMINISTRATION				
2	CLASSIFIED POSITIONS	764,112	614,112	764,112	614,112
3		(13.00)	(8.80)	(13.00)	(8.80)
4	UNCLASSIFIED POSITIONS	115,000	115,000	115,000	115,000
5		(1.00)	(1.00)	(1.00)	(1.00)
6	OTHER PERSONAL SERVICES	115,000	100,000	115,000	100,000
7	OTHER OPERATING EXPENSES	3,520,937	493,598	3,520,937	493,598
8	ALLOC MUNICIPALITIES -	1,545,000		1,545,000	
9	RESTRICTED				
10	ALLOC COUNTIES - RESTRICTED	4,791,528	500,000	4,791,528	500,000
11	ALLOC OTHER ENTITIES	400,000		400,000	
12	TOTAL I. ADMINISTRATION	11,251,577	1,822,710	11,251,577	1,822,710
13		(14.00)	(9.80)	(14.00)	(9.80)
14					
15	II. EMPLOYEE BENEFITS				
16	EMPLOYER CONTRIBUTIONS	350,540	300,540	350,540	300,540
17	TOTAL II. EMPLOYEE BENEFITS	350,540	300,540	350,540	300,540
18					
19	TOTAL DIVISION OF AERONAUTICS	11,602,117	2,123,250	11,602,117	2,123,250
20		(14.00)	(9.80)	(14.00)	(9.80)

SECTION 91A
LEG DEPT - THE SENATE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 SENATORS @ \$10,400	478,400	478,400	478,400	478,400		
3	(46.00)	(46.00)	(46.00)	(46.00)		
4 PRESIDENT OF THE SENATE	1,575	1,575	1,575	1,575		
5 PRESIDENT	11,000	11,000	11,000	11,000		
6 UNCLASSIFIED POSITIONS	7,751,283	7,751,283	7,751,283	7,751,283		
7	(142.00)	(142.00)	(142.00)	(142.00)		
8 OTHER OPERATING EXPENSES	2,635,609	2,635,609	2,635,609	2,635,609		
9 JOINT CITIZENS & LEG COMM	300,000		300,000			
10 ON CHILDREN						
11 TOTAL I. ADMINISTRATION	11,177,867	10,877,867	11,177,867	10,877,867		
12	(188.00)	(188.00)	(188.00)	(188.00)		
13						
14 II. EMPLOYEE BENEFITS						
15 EMPLOYER CONTRIBUTIONS	4,271,542	4,271,542	4,271,542	4,271,542		
16 TOTAL II. EMPLOYEE BENEFITS	4,271,542	4,271,542	4,271,542	4,271,542		
17						
18 TOTAL LEG DEPT - THE SENATE	15,449,409	15,149,409	15,449,409	15,149,409		
19	(188.00)	(188.00)	(188.00)	(188.00)		

SECTION 91B
LEG DEPT - HOUSE OF REPRESENTATIVES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 THE SPEAKER	11,000	11,000	11,000	11,000		
3 SPEAKER PRO TEMPORE	3,600	3,600	3,600	3,600		
4 REPRESENTATIVES @ \$10,400	1,289,600	1,289,600	1,289,600	1,289,600		
5	(124.00)	(124.00)	(124.00)	(124.00)		
6 UNCLASSIFIED POSITIONS	5,439,206	5,439,206	5,439,206	5,439,206		
7	(127.00)	(127.00)	(127.00)	(127.00)		
8 OTHER OPERATING EXPENSES	10,752,627	10,752,627	10,752,627	10,752,627		
9 TOTAL I. ADMINISTRATION	17,496,033	17,496,033	17,496,033	17,496,033		
10	(251.00)	(251.00)	(251.00)	(251.00)		
11						
12 II. EMPLOYEE BENEFITS						
13 EMPLOYER CONTRIBUTIONS	5,470,511	5,470,511	5,470,511	5,470,511		
14 TOTAL II. EMPLOYEE BENEFITS	5,470,511	5,470,511	5,470,511	5,470,511		
15						
16 TOTAL LEG DEPT - HOUSE	22,966,544	22,966,544	22,966,544	22,966,544		
17 OF REPRESENTATIVES	(251.00)	(251.00)	(251.00)	(251.00)		

LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 UNCLASS LEG MISC (P)	2,625,190	2,625,190	2,599,682	2,599,682		
3	(39.00)	(39.00)	(39.00)	(39.00)		
4 CODE COMMISIONER &	159,492	159,492	185,000	185,000		
5 DIRECTOR (P)	(1.00)	(1.00)	(1.00)	(1.00)		
6 OTHER OPERATING EXPENSES	600,676	600,676	547,797	547,797		
7 APPROVED ACCOUNTS	45,121	45,121				
8 CODE SUPPLEMENTS	400,000	100,000	400,000	100,000		
9 COMMISSION ON UNIFORM ST LAWS	1,000	1,000				
10 PHOTOCOPYING EQUIPMENT	1,000	1,000				
11 TOTAL I. ADMINISTRATION	3,832,479	3,532,479	3,732,479	3,432,479		
12	(40.00)	(40.00)	(40.00)	(40.00)		
13						
14 II. DEVELOP/PRINT STATE REGISTER						
15 UNCLASS LEG MISC (P)	85,893	85,893	85,893	85,893		
16	(1.00)	(1.00)	(1.00)	(1.00)		
17 TOTAL II. DEVELOP/PRINT	85,893	85,893	85,893	85,893		
18 STATE REGISTER	(1.00)	(1.00)	(1.00)	(1.00)		
19						
20 III. EMPLOYEE BENEFITS						
21 EMPLOYER CONTRIBUTIONS	967,120	967,120	1,067,120	1,067,120		
22 TOTAL III. EMPLOYEE BENEFITS	967,120	967,120	1,067,120	1,067,120		
23						
24 TOTAL LEG DEPT - CODIFICATION OF	4,885,492	4,585,492	4,885,492	4,585,492		
25 LAWS & LEGISLATIVE COUNCIL	(41.00)	(41.00)	(41.00)	(41.00)		

SECTION 91D
LEG DEPT - LEGISLATIVE SERVICES AGENCY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 UNCLASS LEG MISC - PRNT	2,372,943	2,372,943	2,372,943	2,372,943		
3 & ITR (P)	(32.00)	(32.00)	(32.00)	(32.00)		
4 DIRECTOR (P)	133,278	133,278	133,278	133,278		
5	(1.00)	(1.00)	(1.00)	(1.00)		
6 UNCLASS - TEMP - LEGIS PRINT	80,000	80,000	80,000	80,000		
7 OTHER OPERATING EXPENSES	2,901,697	2,901,697	2,901,697	2,901,697		
8 TOTAL I. ADMINISTRATION	5,487,918	5,487,918	5,487,918	5,487,918		
9	(33.00)	(33.00)	(33.00)	(33.00)		
10						
11 II. EMPLOYEE BENEFITS						
12 EMPLOYER CONTRIBUTIONS	971,358	971,358	971,358	971,358		
13 TOTAL II. EMPLOYEE BENEFITS	971,358	971,358	971,358	971,358		
14						
15 TOTAL LEG DEPT - LEGISLATIVE	6,459,276	6,459,276	6,459,276	6,459,276		
16 SERVICES AGENCY	(33.00)	(33.00)	(33.00)	(33.00)		

SECTION 91E
LEG DEPT - LEGISLATIVE AUDIT COUNCIL

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 DIRECTOR (P)	122,404	122,404	122,404	122,404		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 UNCLASSIFIED LEGISLATIVE MISC -	1,724,284	1,404,284	1,724,284	1,404,284		
5 LAC (P)	(25.00)	(25.00)	(25.00)	(25.00)		
6 OTHER PERSONAL SERVICES	1,225	1,225	1,225	1,225		
7 OTHER OPERATING EXPENSES	152,000	152,000	152,000	152,000		
8 TOTAL I. ADMINISTRATION	1,999,913	1,679,913	1,999,913	1,679,913		
9	(26.00)	(26.00)	(26.00)	(26.00)		
10						
11 II. EMPLOYEE BENEFITS						
12 EMPLOYER CONTRIBUTIONS	505,565	425,565	505,565	425,565		
13 TOTAL II. EMPLOYEE BENEFITS	505,565	425,565	505,565	425,565		
14						
15 TOTAL LEG DEPT - LEGISLATIVE	2,505,478	2,105,478	2,505,478	2,105,478		
16 AUDIT COUNCIL	(26.00)	(26.00)	(26.00)	(26.00)		

GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 GOVERNOR	106,078	106,078	106,078	106,078		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 LIEUTENANT GOVERNOR	46,545	46,545	46,545	46,545		
5	(1.00)	(1.00)	(1.00)	(1.00)		
6 UNCLASSIFIED POSITIONS	1,936,739	1,936,739	1,600,000	1,600,000		
7	(28.00)	(28.00)	(28.00)	(28.00)		
8 OTHER PERSONAL SERVICES	15,749	15,749	60,000	60,000		
9 OTHER OPERATING EXPENSES	141,382	141,382	600,000	600,000		
10 TOTAL I. ADMINISTRATION	2,246,493	2,246,493	2,412,623	2,412,623		
11	(30.00)	(30.00)	(30.00)	(30.00)		
12						
13 II. EMPLOYEE BENEFITS						
14 EMPLOYER CONTRIBUTIONS	875,838	875,838	709,708	709,708		
15 TOTAL II. EMPLOYEE BENEFITS	875,838	875,838	709,708	709,708		
16						
17 TOTAL GOVERNOR'S OFFICE - EXECUTIVE	3,122,331	3,122,331	3,122,331	3,122,331		
18 CONTROL OF STATE	(30.00)	(30.00)	(30.00)	(30.00)		

SECTION 92C
GOVERNOR'S OFFICE - MANSION AND GROUNDS

		2020-2021		2021-2022			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	CLASSIFIED POSITIONS	70,696	60,696	70,696	60,696		
3		(2.00)	(1.00)	(2.00)	(1.00)		
4	UNCLASSIFIED POSITIONS	158,574	108,574	158,574	108,574		
5		(7.00)	(3.50)	(7.00)	(3.50)		
6	OTHER PERSONAL SERVICES	23,260	23,260	23,260	23,260		
7	OTHER OPERATING EXPENSES	193,284	60,867	193,284	60,867		
8	TOTAL I. ADMINISTRATION	445,814	253,397	445,814	253,397		
9		(9.00)	(4.50)	(9.00)	(4.50)		
10							
11	II. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	88,054	80,471	88,054	80,471		
13	TOTAL II. EMPLOYEE BENEFITS	88,054	80,471	88,054	80,471		
14							
15	TOTAL GOVERNOR'S OFFICE - MANSION	533,868	333,868	533,868	333,868		
16	AND GROUNDS	(9.00)	(4.50)	(9.00)	(4.50)		

SECTION 92D
OFFICE OF RESILIENCE

		2020-2021		2021-2022			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	NEW AGENCY HEAD - CHIEF			140,000	140,000		
3	RESILIENCE OFFICER			(1.00)	(1.00)		
4	NEW POSITIONS - PROGRAM			45,000	45,000		
5	COORDINATOR I			(1.00)	(1.00)		
6	TOTAL I. ADMINISTRATION			185,000	185,000		
7				(2.00)	(2.00)		
8							
9	II. PROGRAMS & SERVICES						
10	B. DISASTER RECOVERY						
11	CLASSIFIED POSITIONS	560,000		560,000			
12		(10.00)		(10.00)			
13	OTHER PERSONAL SERVICES	2,340,000		2,340,000			
14	OTHER OPERATING EXPENSES	94,465,000		94,465,000			
15	ALLOC COUNTIES - RESTRICTED	1,500,000		1,500,000			
16	TOTAL B. DISASTER RECOVERY	98,865,000		98,865,000			
17		(10.00)		(10.00)			
18							
19	TOTAL II. PROGRAMS & SERVICES	98,865,000		98,865,000			
20		(10.00)		(10.00)			
21							
22	III. EMPLOYEE BENEFITS						
23	EMPLOYER CONTRIBUTIONS	1,135,000		1,200,000	65,000		
24	TOTAL III. EMPLOYEE BENEFITS	1,135,000		1,200,000	65,000		
25							
26	TOTAL OFFICE OF RESILIENCE	100,000,000		100,250,000	250,000		
27		(10.00)		(12.00)	(2.00)		

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	224,042	224,042	224,042	224,042		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	2,237,122	569,309	2,684,936	597,337		
5	(40.52)	(12.37)	(40.52)	(12.37)		
6 UNCLASSIFIED POSITIONS	953,929	129,619	822,909	91,802		
7	(7.50)	(0.90)	(7.50)	(0.90)		
8 OTHER PERSONAL SERVICES	35,000	7,000	95,500			
9 OTHER OPERATING EXPENSES	1,164,321	897,821	1,221,642	926,642		
10 TECHNOLOGY INVESTMENT COUNCIL	98,784	98,784	98,784	98,784		
11 TOTAL I. ADMINISTRATION	4,713,198	1,926,575	5,147,813	1,938,607		
12	(49.02)	(14.27)	(49.02)	(14.27)		
13						
14 II. STATEWIDE PROGRAMS & SERVICES						
15 A. EXECUTIVE BUDGET OFFICE						
16 CLASSIFIED POSITIONS	1,274,265	1,274,265	1,300,000	1,300,000		
17	(18.00)	(18.00)	(18.00)	(18.00)		
18 UNCLASSIFIED POSITIONS	126,396	126,396	133,223	133,223		
19	(1.00)	(1.00)	(1.00)	(1.00)		
20 OTHER OPERATING EXPENSES	122,989	122,989	601,768	601,768		
21 TOTAL A. EXECUTIVE	1,523,650	1,523,650	2,034,991	2,034,991		
22 BUDGET OFFICE	(19.00)	(19.00)	(19.00)	(19.00)		
23						
24 B. HUMAN RESOURCES DIVISION						
25 CLASSIFIED POSITIONS	1,401,764	1,270,156	1,478,240	1,220,156		
26	(21.00)	(19.00)	(23.00)	(19.00)		
27 NEW POSITIONS -			225,000	225,000		
28 SENIOR CONSULTANT			(3.00)	(3.00)		
29 UNCLASSIFIED POSITIONS	133,408	133,408	133,408	133,408		
30	(1.00)	(1.00)	(1.00)	(1.00)		
31 OTHER PERSONAL SERVICES	60,000	60,000	60,000	60,000		
32 OTHER OPERATING EXPENSES	1,069,942	700,000	1,169,942	800,000		
33 TOTAL B. HUMAN	2,665,114	2,163,564	3,066,590	2,438,564		
34 RESOURCES DIVISION	(22.00)	(20.00)	(27.00)	(23.00)		

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 C. GENERAL SERVICES DIVISION						
2 1. BUSINESS OPERATIONS						
3 CLASSIFIED POSITIONS	250,000		142,000			
4	(4.50)		(4.50)			
5 UNCLASSIFIED POSITIONS	410,000		412,065			
6	(3.50)		(3.50)			
7 OTHER PERSONAL SERVICES			1,000			
8 OTHER OPERATING EXPENSES	390,000		418,000			
9 TOTAL 1. BUSINESS OPERATIONS	1,050,000		973,065			
10	(8.00)		(8.00)			
11						
12 2. FACILITIES MANAGEMENT						
13 CLASSIFIED POSITIONS	4,795,305		4,644,825			
14	(120.50)		(115.10)			
15 OTHER PERSONAL SERVICES	150,000		300,480			
16 OTHER OPERATING EXPENSES	14,570,195		14,570,195			
17 CAPITOL COMPLEX & MANSION	3,150,000	3,150,000	3,150,000	3,150,000		
18 PERMANENT IMPROVEMENTS	6,353,781	3,353,781	6,353,781	3,353,781		
19 TOTAL 2. FACILITIES	29,019,281	6,503,781	29,019,281	6,503,781		
20 MANAGEMENT	(120.50)		(115.10)			
21						
22 3. SURPLUS PROPERTY						
23 CLASSIFIED POSITIONS	783,680		883,680			
24	(22.85)		(25.00)			
25 OTHER PERSONAL SERVICES	69,000		69,000			
26 OTHER OPERATING EXPENSES	717,588		1,017,588			
27 TOTAL 3. SURPLUS PROPERTY	1,570,268		1,970,268			
28	(22.85)		(25.00)			
29						
30 4. PARKING						
31 CLASSIFIED POSITIONS	108,000		108,000			
32	(3.00)		(3.00)			
33 OTHER OPERATING EXPENSES	250,000		250,000			
34 TOTAL 4. PARKING	358,000		358,000			

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(3.00)		(3.00)			
2						
3	5. STATE FLEET MANAGEMENT					
4	CLASSIFIED POSITIONS	975,500	975,500			
5		(23.75)	(25.00)			
6	OTHER OPERATING EXPENSES	19,588,000	25,822,220			
7	DEBT SERVICE	7,631,000	4,132,398			
8	TOTAL 5. STATE	28,194,500	30,930,118			
9	FLEET MANAGEMENT	(23.75)	(25.00)			
10						
11	6. STATE BUILDING & PROPERTY SERVICES					
12	CLASSIFIED POSITIONS	286,600	286,600			
13		(4.50)	(4.50)			
14	UNCLASSIFIED POSITIONS	36,406	36,406			
15		(0.50)	(0.50)			
16	OTHER PERSONAL SERVICES	10,835	10,835			
17	OTHER OPERATING EXPENSES	335,000	335,000			
18	TOTAL 6. STATE BUILDING &	668,841	668,841			
19	PROPERTY SERVICES	(5.00)	(5.00)			
20						
21	TOTAL C. GENERAL	60,860,890	63,919,573	6,503,781		
22	SERVICES DIVISION	(183.10)	(181.10)			
23						
24	D. SC ENTERPRISE INFORMATION SYSTEM					
25	CLASSIFIED POSITIONS	4,499,011	4,499,011	4,499,011	4,499,011	
26		(80.00)	(80.00)	(81.00)	(81.00)	
27	UNCLASSIFIED POSITIONS	232,294	232,294	232,294	232,294	
28		(2.50)	(2.50)	(3.00)	(3.00)	
29	OTHER PERSONAL SERVICES	345,000	345,000	345,000	345,000	
30	OTHER OPERATING EXPENSES	13,525,945	12,025,945	13,775,945	12,025,945	
31	TOTAL D. SC ENTERPRISE	18,602,250	17,102,250	18,852,250	17,102,250	
32	INFORMATION SYSTEM	(82.50)	(82.50)	(84.00)	(84.00)	
33						
34	E. DIVISION OF INFORMATION SECURITY					

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	1,474,476	1,355,739	1,324,476	1,205,739		
2		(20.00)	(17.00)	(20.00)	(17.00)		
3	UNCLASSIFIED POSITIONS	962,738	962,738	812,738	812,738		
4		(7.00)	(7.00)	(7.00)	(7.00)		
5	OTHER OPERATING EXPENSES	207,250	207,250	607,250	607,250		
6	ENTERPRISE TECHNOLOGY &	14,811,366	14,811,366	14,811,366	14,811,366		
7	REMEDATION						
8	TOTAL E. DIVISION OF	17,455,830	17,337,093	17,555,830	17,437,093		
9	INFORMATION SECURITY	(27.00)	(24.00)	(27.00)	(24.00)		
10							
11	F. ENTERPRISE PRIVACY OFFICE						
12	CLASSIFIED POSITIONS	180,992	180,992	176,294	176,294		
13		(2.00)	(2.00)	(2.00)	(2.00)		
14	UNCLASSIFIED POSITIONS	126,429	126,429	120,000	120,000		
15		(1.00)	(1.00)	(1.00)	(1.00)		
16	OTHER OPERATING EXPENSES	72,041	72,041	77,192	77,192		
17	TOTAL F. ENTERPRISE	379,462	379,462	373,486	373,486		
18	PRIVACY OFFICE	(3.00)	(3.00)	(3.00)	(3.00)		
19							
20	G. STATE TECHNOLOGY OPERATIONS						
21	CLASSIFIED POSITIONS	10,153,352	698,102	9,770,184	620,184		
22		(178.00)	(10.00)	(176.50)	(7.50)		
23	UNCLASSIFIED POSITIONS	660,000		812,600			
24		(7.00)		(6.00)			
25	OTHER PERSONAL SERVICES	400,000		150,000			
26	OTHER OPERATING EXPENSES	47,324,042	3,611,090	44,390,380	3,611,090		
27	K-12 SCHOOL TECHNOLOGY	23,450,000		23,450,000			
28	SERVICE CONTRACT 800 MHZ	1,238,247	1,238,247	1,238,247	1,238,247		
29	DEBT SERVICE	1,020,930					
30	TOTAL G. STATE	84,246,571	5,547,439	79,811,411	5,469,521		
31	TECHNOLOGY OPERATIONS	(185.00)	(10.00)	(182.50)	(7.50)		
32							
33	H. SHARED SERVICES						
34	CLASSIFIED POSITIONS	1,068,339	1,068,339	980,000	980,000		

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(15.00)	(15.00)	(15.00)	(15.00)		
2 OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000		
3 OTHER OPERATING EXPENSES	1,480,000	1,480,000	1,608,000	1,608,000		
4 TOTAL H. SHARED SERVICES	2,598,339	2,598,339	2,638,000	2,638,000		
5	(15.00)	(15.00)	(15.00)	(15.00)		
6						
7 TOTAL II. STATEWIDE PROGRAMS	188,332,106	53,155,578	188,252,131	53,997,686		
8 & SERVICES	(536.60)	(173.50)	(538.60)	(175.50)		
9						
10 III. EXECUTIVE POLICY & PROGRAMS						
11 A. CHILDREN'S SERVICES						
12 1. CHILDREN'S AFFAIRS						
13 UNCLASSIFIED POSITIONS	39,451	39,451				
14	(0.50)	(0.50)				
15 TOTAL 1. CHILDREN'S AFFAIRS	39,451	39,451				
16	(0.50)	(0.50)				
17						
18 TOTAL A. CHILDREN'S SERVICES	39,451	39,451				
19	(0.50)	(0.50)				
20						
21 B. CONSTITUENT SERVICES						
22 1. OMBUDSMAN						
23 CLASSIFIED POSITIONS	137,205	137,205	129,920	129,920		
24	(4.00)	(4.00)	(5.00)	(5.00)		
25 UNCLASSIFIED POSITIONS	103,100	103,100	91,400	91,400		
26	(1.50)	(1.50)	(1.00)	(1.00)		
27 OTHER OPERATING EXPENSES	19,629	19,629	98,937	98,937		
28 TOTAL 1. OMBUDSMAN	259,934	259,934	320,257	320,257		
29	(5.50)	(5.50)	(6.00)	(6.00)		
30						
31 2. DEVELOPMENTAL DISABILITIES						
32 CLASSIFIED POSITIONS	215,711	15,711	214,555	15,716		
33	(6.00)	(0.48)	(6.00)	(0.48)		
34 UNCLASSIFIED POSITIONS	68,460	10,447	69,616	10,442		

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(1.00)	(0.15)	(1.00)	(0.15)		
2 OTHER OPERATING EXPENSES	106,868	31,555	106,868	31,555		
3 ALLOC OTHER ENTITIES	1,248,320		1,248,320			
4 TOTAL 2. DEVELOPMENTAL	1,639,359	57,713	1,639,359	57,713		
5 DISABILITIES	(7.00)	(0.63)	(7.00)	(0.63)		
6						
7 3. SMALL & MINORITY BUSINESS						
8 CLASSIFIED POSITIONS	117,064	117,064	117,064	117,064		
9	(2.00)	(2.00)	(2.00)	(2.00)		
10 OTHER OPERATING EXPENSES	34,927	34,927	34,927	34,927		
11 TOTAL 3. SMALL &	151,991	151,991	151,991	151,991		
12 MINORITY BUSINESS	(2.00)	(2.00)	(2.00)	(2.00)		
13						
14 4. ECONOMIC OPPORTUNITY						
15 CLASSIFIED POSITIONS	801,026		801,026			
16	(16.00)		(16.00)			
17 UNCLASSIFIED POSITIONS	72,667		72,667			
18	(1.00)		(1.00)			
19 OTHER PERSONAL SERVICES	303,901		303,901			
20 OTHER OPERATING EXPENSES	905,860		905,860			
21 ALLOC OTHER ENTITIES	58,522,500		77,522,500			
22 TOTAL 4. ECONOMIC OPPORTUNITY	60,605,954		79,605,954			
23	(17.00)		(17.00)			
24						
25 TOTAL B. CONSTITUENT SERVICES	62,657,238	469,638	81,717,561	529,961		
26	(31.50)	(8.13)	(32.00)	(8.63)		
27						
28 TOTAL III. EXECUTIVE POLICY	62,696,689	509,089	81,717,561	529,961		
29 & PROGRAMS	(32.00)	(8.63)	(32.00)	(8.63)		
30						
31 IV. EMPLOYEE BENEFITS						
32 EMPLOYER CONTRIBUTIONS	13,772,750	5,217,601	14,099,788	5,045,139		
33 TOTAL IV. EMPLOYEE BENEFITS	13,772,750	5,217,601	14,099,788	5,045,139		
34						

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL DEPARTMENT OF	269,514,743	60,808,843	289,217,293	61,511,393		
2	ADMINISTRATION	(617.62)	(196.40)	(619.62)	(198.40)		

SECTION 94
OFFICE OF INSPECTOR GENERAL

		2020-2021		2021-2022			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. OFFICE OF INSPECTOR GENERAL						
2	INSPECTOR GENERAL	124,993	124,993	124,993	124,993		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	433,127	433,127	433,127	433,127		
5		(7.00)	(7.00)	(7.00)	(7.00)		
6	OTHER OPERATING EXPENSES	69,572	69,572	69,572	69,572		
7	FRAUD HOTLINE	321	321	321	321		
8	TOTAL I. OFFICE OF	628,013	628,013	628,013	628,013		
9	INSPECTOR GENERAL	(8.00)	(8.00)	(8.00)	(8.00)		
10							
11	II. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	206,877	206,877	206,877	206,877		
13	TOTAL II. EMPLOYEE BENEFITS	206,877	206,877	206,877	206,877		
14							
15	TOTAL OFFICE OF	834,890	834,890	834,890	834,890		
16	INSPECTOR GENERAL	(8.00)	(8.00)	(8.00)	(8.00)		

SECTION 96
SECRETARY OF STATE'S OFFICE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 SECRETARY OF STATE	92,007	92,007	92,007	92,007		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	1,505,037	753,104	1,760,037	753,104		
5	(32.00)	(18.00)	(32.00)	(18.00)		
6 NEW POSITIONS - PROGRAM			82,000	82,000		
7 COORDINATOR I			(2.00)	(2.00)		
8 OTHER PERSONAL SERVICES	65,000		65,000			
9 OTHER OPERATING EXPENSES	1,253,311	16,600	1,053,311	16,600		
10 TOTAL I. ADMINISTRATION	2,915,355	861,711	3,052,355	943,711		
11	(33.00)	(19.00)	(35.00)	(21.00)		
12						
13 II. EMPLOYEE BENEFITS						
14 EMPLOYER CONTRIBUTIONS	615,739	385,128	773,739	413,128		
15 TOTAL II. EMPLOYEE BENEFITS	615,739	385,128	773,739	413,128		
16						
17 TOTAL SECRETARY OF	3,531,094	1,246,839	3,826,094	1,356,839		
18 STATE'S OFFICE	(33.00)	(19.00)	(35.00)	(21.00)		

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATIVE SERVICES						
2 COMPTRROLLER GENERAL	92,007	92,007	92,007	92,007		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	138,897	138,897	138,897	138,897		
5	(2.00)	(2.00)	(2.00)	(2.00)		
6 UNCLASSIFIED POSITIONS	41,256	41,256	41,256	41,256		
7	(3.00)	(3.00)	(3.00)	(3.00)		
8 OTHER PERSONAL SERVICES	17,000	2,000	17,000	2,000		
9 OTHER OPERATING EXPENSES	59,301	1,500	59,301	1,500		
10 TOTAL I. ADMINISTRATIVE	348,461	275,660	348,461	275,660		
11 SERVICES	(6.00)	(6.00)	(6.00)	(6.00)		
12						
13 II. STATEWIDE PAYROLL/ACCOUNTS PAYABLE						
14 CLASSIFIED POSITIONS	830,544	720,063	830,544	720,063		
15	(17.00)	(11.50)	(17.00)	(11.50)		
16 UNCLASSIFIED POSITIONS	35,500	35,500	35,500	35,500		
17 OTHER OPERATING EXPENSES	75,779	2,000	75,779	2,000		
18 TOTAL II. STATEWIDE	941,823	757,563	941,823	757,563		
19 PAYROLL/ACCOUNTS PAYABLE	(17.00)	(11.50)	(17.00)	(11.50)		
20						
21 III. STATEWIDE FINANCIAL REPORTING						
22 CLASSIFIED POSITIONS	292,894	292,894	292,894	292,894		
23	(6.00)	(6.00)	(6.00)	(6.00)		
24 UNCLASSIFIED POSITIONS	35,556	35,556	35,556	35,556		
25 OTHER PERSONAL SERVICES	40,773	5,773	40,773	5,773		
26 OTHER OPERATING EXPENSES	139,390	1,748	139,390	1,748		
27 TOTAL III. STATEWIDE	508,613	335,971	508,613	335,971		
28 FINANCIAL REPORTING	(6.00)	(6.00)	(6.00)	(6.00)		
29						
30 IV. INFORMATION TECHNOLOGY						
31 CLASSIFIED POSITIONS	228,381	119,889	228,381	119,889		
32	(2.00)	(1.00)	(2.00)	(1.00)		
33 OTHER PERSONAL SERVICES	15,070	70	15,070	70		
34 OTHER OPERATING EXPENSES	169,811	1,065	169,811	1,065		

SECTION 97
COMPTROLLER GENERAL'S OFFICE

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL IV. INFORMATION	413,262	121,024	413,262	121,024		
2	TECHNOLOGY	(2.00)	(1.00)	(2.00)	(1.00)		
3							
4	V. STATEWIDE ACCOUNTING SERVICES						
5	CLASSIFIED POSITIONS	433,272	387,838	433,272	387,838		
6		(6.00)	(4.00)	(6.00)	(4.00)		
7	UNCLASSIFIED POSITIONS	35,556	35,556	35,556	35,556		
8	OTHER PERSONAL SERVICES	3,000	3,000	3,000	3,000		
9	OTHER OPERATING EXPENSES	32,023	1,351	32,023	1,351		
10	TOTAL V. STATEWIDE	503,851	427,745	503,851	427,745		
11	ACCOUNTING SERVICES	(6.00)	(4.00)	(6.00)	(4.00)		
12							
13	VI. EMPLOYEE BENEFITS						
14	EMPLOYER CONTRIBUTIONS	719,696	642,309	719,696	642,309		
15	TOTAL VI. EMPLOYEE BENEFITS	719,696	642,309	719,696	642,309		
16							
17	TOTAL COMPTROLLER GENERAL'S	3,435,706	2,560,272	3,435,706	2,560,272		
18	OFFICE	(37.00)	(28.50)	(37.00)	(28.50)		

SECTION 98
STATE TREASURER'S OFFICE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 STATE TREASURER	92,007	92,007	92,007	92,007		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	66,122	66,122	66,122	66,122		
5	(2.00)	(2.00)	(2.00)	(2.00)		
6 OTHER OPERATING EXPENSES	14,115	14,115	14,115	14,115		
7 TOTAL I. ADMINISTRATION	172,244	172,244	172,244	172,244		
8	(3.00)	(3.00)	(3.00)	(3.00)		
9						
10 II. PROGRAMS AND SERVICES						
11 CLASSIFIED POSITIONS	3,917,114	1,272,727	4,621,305	1,272,727		
12	(74.07)	(38.00)	(74.07)	(16.00)		
13 NEW POSITIONS - ACCOUNTING/FISCAL			75,000			
14 MANAGER I			(1.00)			
15 NEW POSITIONS - ACCOUNTING/FISCAL			180,000			
16 MANAGER II			(1.93)			
17 UNCLASSIFIED POSITIONS	221,340		376,144			
18	(3.00)		(3.00)			
19 OTHER PERSONAL SERVICES	75,000		118,500			
20 OTHER OPERATING EXPENSES	3,730,980	77,641	2,877,728	127,641		
21 TOTAL II. PROGRAMS	7,944,434	1,350,368	8,248,677	1,400,368		
22 AND SERVICES	(77.07)	(38.00)	(80.00)	(16.00)		
23						
24 III. EMPLOYEE BENEFITS						
25 EMPLOYER CONTRIBUTIONS	1,886,399	589,404	2,263,904	589,404		
26 TOTAL III. EMPLOYEE BENEFITS	1,886,399	589,404	2,263,904	589,404		
27						
28 TOTAL STATE TREASURER'S	10,003,077	2,112,016	10,684,825	2,162,016		
29 OFFICE	(80.07)	(41.00)	(83.00)	(19.00)		

SECTION 99
RETIREMENT SYSTEM INVESTMENT COMMISSION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION					
2	DIRECTOR		230,000	230,000		
3			(1.00)	(1.00)		
4	UNCLASSIFIED POSITIONS		4,508,745	4,508,745		
5			(50.00)	(50.00)		
6	OTHER PERSONAL SERVICES		2,461,255	2,461,255		
7	OTHER OPERATING EXPENSES		6,103,000	6,103,000		
8	TOTAL I. ADMINISTRATION		13,303,000	13,303,000		
9			(51.00)	(51.00)		
10	II. EMPLOYEE BENEFITS					
12	EMPLOYER CONTRIBUTIONS		2,000,000	2,000,000		
13	TOTAL II. EMPLOYEE BENEFITS		2,000,000	2,000,000		
14						
15	TOTAL RETIREMENT SYSTEM		15,303,000	15,303,000		
16	INVESTMENT COMMISSION		(51.00)	(51.00)		

SECTION 100
ADJUTANT GENERAL'S OFFICE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	168,059	168,059	168,059	168,059		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	1,242,820	883,820	1,242,820	883,820		
5	(19.20)	(12.87)	(16.20)	(9.87)		
6 OTHER PERSONAL SERVICES	85,000	70,000	85,000	70,000		
7 OTHER OPERATING EXPENSES	188,800	187,800	188,800	187,800		
8 BURIAL FLAGS	11,871	11,871	11,871	11,871		
9 CIVIL AIR PATROL	55,000	55,000	55,000	55,000		
10 FUNERAL CAISSON	100,205	100,205	100,205	100,205		
11 TOTAL I. ADMINISTRATION	1,851,755	1,476,755	1,851,755	1,476,755		
12	(20.20)	(13.87)	(17.20)	(10.87)		
13						
14 II. ARMORY OPERATIONS						
15 CLASSIFIED POSITIONS	21,424		21,424			
16	(0.55)		(0.55)			
17 OTHER PERSONAL SERVICES	74,000		74,000			
18 OTHER OPERATING EXPENSES	4,504,580	2,000,004	4,504,580	2,000,004		
19 ARMORY REVITALIZATIONS	6,100,000	1,550,000	6,100,000	1,550,000		
20 TOTAL II. ARMORY OPERATIONS	10,700,004	3,550,004	10,700,004	3,550,004		
21	(0.55)		(0.55)			
22						
23 III. BUILDINGS & GROUNDS						
24 CLASSIFIED POSITIONS	261,171	119,676	283,397	141,902		
25	(13.75)	(8.25)	(13.75)	(8.25)		
26 OTHER PERSONAL SERVICES	7,244	3,344	7,244	3,344		
27 OTHER OPERATING EXPENSES	102,034	59,896	102,034	59,896		
28 TOTAL III. BUILDINGS	370,449	182,916	392,675	205,142		
29 & GROUNDS	(13.75)	(8.25)	(13.75)	(8.25)		
30						
31 IV. ARMY CONTRACT SUPPORT						
32 CLASSIFIED POSITIONS	1,138,975	62,226	1,076,749			
33	(8.75)	(0.25)	(32.75)	(0.25)		
34 OTHER PERSONAL SERVICES	4,750,954		4,790,954	40,000		

SECTION 100
ADJUTANT GENERAL'S OFFICE

		2020-2021		2021-2022	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	OTHER OPERATING EXPENSES	13,120,685	154,000	23,120,685	154,000
2	YOUTH CHALLENGE PROGRAM	800,000	800,000	800,000	800,000
3	PERMANENT IMPROVEMENTS	21,700,000		21,700,000	
4	TOTAL IV. ARMY	41,510,614	1,016,226	51,488,388	994,000
5	CONTRACT SUPPORT	(8.75)	(0.25)	(32.75)	(0.25)
6					
7	V. ENTERPRISE OPERATIONS				
8	CLASSIFIED POSITIONS	98,857		98,857	
9		(2.00)		(2.00)	
10	OTHER PERSONAL SERVICES	839,436		839,436	
11	OTHER OPERATING EXPENSES	3,500,000		3,500,000	
12	TOTAL V. ENTERPRISE	4,438,293		4,438,293	
13	OPERATIONS	(2.00)		(2.00)	
14					
15	VI. MCENTIRE ANG BASE				
16	CLASSIFIED POSITIONS	937,526	57,859	937,526	57,859
17		(74.75)	(2.81)	(50.75)	(2.81)
18	OTHER PERSONAL SERVICES	1,245,685	58,668	1,245,685	58,668
19	OTHER OPERATING EXPENSES	3,006,805	322,951	3,006,805	322,951
20	TOTAL VI. MCENTIRE ANG BASE	5,190,016	439,478	5,190,016	439,478
21		(74.75)	(2.81)	(50.75)	(2.81)
22					
23	VII. EMERGENCY PREPAREDNESS				
24	CLASSIFIED POSITIONS	2,634,395	1,005,531	2,634,395	1,005,531
25		(63.00)	(23.75)	(63.00)	(23.75)
26	OTHER PERSONAL SERVICES	330,448	10,326	330,448	10,326
27	OTHER OPERATING EXPENSES	4,663,452	981,999	4,663,452	981,999
28	ALLOC MUNICIPALITIES -	4,500,000		4,500,000	
29	RESTRICTED				
30	ALLOC COUNTIES - RESTRICTED	7,990,342	36,410	7,990,342	36,410
31	ALLOC OTHER STATE AGENCIES	693,766		693,766	
32	ALLOC OTHER ENTITIES	60,000		60,000	
33	TOTAL VII. EMERGENCY	20,872,403	2,034,266	20,872,403	2,034,266
34	PREPAREDNESS	(63.00)	(23.75)	(63.00)	(23.75)

SECTION 100
ADJUTANT GENERAL'S OFFICE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	VIII. STATE GUARD					
2	CLASSIFIED POSITIONS	74,634	74,634	174,634	174,634	
3		(2.50)	(2.50)	(3.50)	(3.50)	
4	OTHER PERSONAL SERVICES	121,935	121,935	21,935	21,935	
5	OTHER OPERATING EXPENSES	203,064	203,064	203,064	203,064	
6	TOTAL VIII. STATE GUARD	399,633	399,633	399,633	399,633	
7		(2.50)	(2.50)	(3.50)	(3.50)	
8						
9	IX. SC MILITARY MUSEUM					
10	CLASSIFIED POSITIONS	70,000	70,000	190,000	190,000	
11		(2.00)	(2.00)	(4.00)	(4.00)	
12	OTHER PERSONAL SERVICES	120,000	120,000			
13	OTHER OPERATING EXPENSES	110,000	110,000	110,000	110,000	
14	TOTAL IX. SC MILITARY MUSEUM	300,000	300,000	300,000	300,000	
15		(2.00)	(2.00)	(4.00)	(4.00)	
16						
17	X. EMPLOYEE BENEFITS					
18	EMPLOYER CONTRIBUTIONS	6,149,270	1,417,286	6,149,270	1,417,286	
19	TOTAL X. EMPLOYEE BENEFITS	6,149,270	1,417,286	6,149,270	1,417,286	
20						
21	TOTAL ADJUTANT GENERAL'S	91,782,437	10,816,564	101,782,437	10,816,564	
22	OFFICE	(187.50)	(53.43)	(187.50)	(53.43)	

SECTION 101
DEPARTMENT OF VETERANS' AFFAIRS

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	139,085	139,085	139,085	139,085		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	63,081	63,081	63,081	63,081		
5	(3.00)	(3.00)	(3.00)	(3.00)		
6 NEW POSITIONS - ATTORNEY IV			85,995	85,995		
7			(1.00)	(1.00)		
8 OTHER OPERATING EXPENSES	35,000	35,000	267,860	267,860		
9 TOTAL I. ADMINISTRATION	237,166	237,166	556,021	556,021		
10	(4.00)	(4.00)	(5.00)	(5.00)		
11						
12 II. PROGRAMS AND SERVICES						
13 A. VETERANS' AFFAIRS						
14 CLASSIFIED POSITIONS	400,703	400,703	400,703	400,703		
15	(14.00)	(14.00)	(14.00)	(14.00)		
16 UNCLASSIFIED POSITIONS	1,309	1,309	1,309	1,309		
17 OTHER OPERATING EXPENSES	129,611	129,611	129,611	129,611		
18 POW COMMISSION	2,080	2,080	2,080	2,080		
19 VETERANS COUNSELING	65,279	65,279	65,279	65,279		
20 CASE SERVICES	300,000		300,000			
21 TOTAL A. VETERANS' AFFAIRS	898,982	598,982	898,982	598,982		
22	(14.00)	(14.00)	(14.00)	(14.00)		
23						
24 B. VETERANS' CEMETERY						
25 CLASSIFIED POSITIONS	274,143	274,143	274,143	274,143		
26	(9.00)	(9.00)	(9.00)	(9.00)		
27 OTHER OPERATING EXPENSES	308,730	63,730	308,730	63,730		
28 TOTAL B. VETERANS' CEMETERY	582,873	337,873	582,873	337,873		
29	(9.00)	(9.00)	(9.00)	(9.00)		
30						
31 C. MILITARY BASE TASK FORCE						
32 CLASSIFIED POSITIONS	120,000	120,000	120,000	120,000		
33	(2.00)	(2.00)	(2.00)	(2.00)		
34 OTHER PERSONAL SERVICES	30,000	30,000	30,000	30,000		

SECTION 101
DEPARTMENT OF VETERANS' AFFAIRS

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	77,000	77,000	77,000	77,000		
2	MILITARY CONNECTED CHILDREN	350,000	350,000	350,000	350,000		
3	TOTAL C. MILITARY BASE	577,000	577,000	577,000	577,000		
4	TASK FORCE	(2.00)	(2.00)	(2.00)	(2.00)		
5							
6	TOTAL II. PROGRAMS	2,058,855	1,513,855	2,058,855	1,513,855		
7	AND SERVICES	(25.00)	(25.00)	(25.00)	(25.00)		
8							
9	III. EMPLOYEE BENEFITS						
10	EMPLOYER CONTRIBUTIONS	434,638	434,638	472,081	472,081		
11	TOTAL III. EMPLOYEE BENEFITS	434,638	434,638	472,081	472,081		
12							
13	TOTAL DEPARTMENT OF	2,730,659	2,185,659	3,086,957	2,541,957		
14	VETERANS' AFFAIRS	(29.00)	(29.00)	(30.00)	(30.00)		

SECTION 102
ELECTION COMMISSION

		2020-2021		2021-2022	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	I. ADMINISTRATION				
2	EXECUTIVE DIRECTOR	114,933	114,933	114,933	114,933
3		(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	299,535	235,738	299,535	235,738
5		(6.50)	(4.00)	(6.50)	(4.00)
6	OTHER OPERATING EXPENSES	429,101	213,198	429,101	213,198
7	TOTAL I. ADMINISTRATION	843,569	563,869	843,569	563,869
8		(7.50)	(5.00)	(7.50)	(5.00)
9					
10	II. VOTER SERVICES				
11	CLASSIFIED POSITIONS	807,160	807,160	807,160	807,160
12		(16.00)	(16.00)	(16.00)	(16.00)
13	OTHER OPERATING EXPENSES	618,845	618,845	618,845	618,845
14	TOTAL II. VOTER SERVICES	1,426,005	1,426,005	1,426,005	1,426,005
15		(16.00)	(16.00)	(16.00)	(16.00)
16					
17	III. PUBLIC INFORMATION/TRAINING				
18	CLASSIFIED POSITIONS	206,610	206,610	206,610	206,610
19		(3.00)	(3.00)	(3.00)	(3.00)
20	OTHER OPERATING EXPENSES	60,000	25,000	60,000	25,000
21	TOTAL III. PUBLIC	266,610	231,610	266,610	231,610
22	INFORMATION/TRAINING	(3.00)	(3.00)	(3.00)	(3.00)
23					
24	IV. DISTRIBUTION TO SUBDIVISIONS				
25	AID TO COUNTIES -	533,000	533,000	533,000	533,000
26	ELECTION COMMISSION				
27	TOTAL IV. DISTRIBUTION	533,000	533,000	533,000	533,000
28	TO SUBDIVISIONS				
29					
30	V. STATEWIDE/SPECIAL PRIMARIES				
31	SPECIAL PRIMARIES	100,000		100,000	
32	STATEWIDE PRIMARIES/GENERAL	4,500,000	3,300,000	4,500,000	3,300,000
33	ELECTION				
34	TOTAL V. STATEWIDE/SPECIAL	4,600,000	3,300,000	4,600,000	3,300,000

SECTION 102
ELECTION COMMISSION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	PRIMARIES						
2							
3	VI. EMPLOYEE BENEFITS						
4	EMPLOYER CONTRIBUTIONS	598,929	572,929	598,929	572,929		
5	TOTAL VI. EMPLOYEE BENEFITS	598,929	572,929	598,929	572,929		
6							
7	TOTAL ELECTION COMMISSION	8,268,113	6,627,413	8,268,113	6,627,413		
8		(26.50)	(24.00)	(26.50)	(24.00)		

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	184,101	184,101	184,101	184,101		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 APPOINTEE ALLOWANCE	16,000	16,000	16,000	16,000		
5 CHAIRMAN'S ALLOWANCE	10,000	10,000	10,000	10,000		
6 TOTAL I. ADMINISTRATION	210,101	210,101	210,101	210,101		
7	(1.00)	(1.00)	(1.00)	(1.00)		
8						
9 II. PROGRAM SERVICES						
10 CLASSIFIED POSITIONS	4,894,410	2,707,253	4,878,731	2,657,874		
11	(79.25)	(44.25)	(81.25)	(45.95)		
12 NEW POSITIONS - PROGRAM						
13 MANAGER I			(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		
17 OTHER OPERATING EXPENSES	3,320,249	858,960	4,130,691	1,038,960		
18 WIRELESS E911	32,000,000		47,333,315			
19 TOTAL II. PROGRAM SERVICES	40,889,438	3,744,334	56,869,395	3,744,334		
20	(81.25)	(45.95)	(83.25)	(45.95)		
21						
22 III. EMPLOYEE BENEFITS						
23 EMPLOYER CONTRIBUTIONS	2,209,444	1,260,274	2,215,761	1,260,274		
24 TOTAL III. EMPLOYEE BENEFITS	2,209,444	1,260,274	2,215,761	1,260,274		
25						
26 TOTAL REVENUE & FISCAL	43,308,983	5,214,709	59,295,257	5,214,709		
27 AFFAIRS OFFICE	(82.25)	(46.95)	(84.25)	(46.95)		

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	200,562		200,562			
3	(1.00)		(1.00)			
4 CLASSIFIED POSITIONS	1,120,538		1,120,538			
5	(23.50)		(23.50)			
6 UNCLASSIFIED POSITIONS	187,000		187,000			
7	(2.50)		(2.50)			
8 OTHER PERSONAL SERVICES	157,000		157,000			
9 OTHER OPERATING EXPENSES	745,786		745,786			
10 TOTAL I. ADMINISTRATION	2,410,886		2,410,886			
11	(27.00)		(27.00)			
12						
13 II. PROCUREMENT SERVICES						
14 CLASSIFIED POSITIONS	3,784,819	1,114,819	3,784,819	1,114,819		
15	(57.50)	(17.50)	(57.50)	(17.50)		
16 NEW POSITIONS - PROGRAM						
17 COORDINATOR II			(1.00)			
18 NEW POSITIONS - PROGRAM						
19 MANAGER I			(3.00)			
20 NEW POSITIONS - PROGRAM						
21 MANAGER II			(1.00)			
22 UNCLASSIFIED POSITIONS	316,293	66,293	316,293	66,293		
23	(3.50)	(1.00)	(3.50)	(1.00)		
24 OTHER PERSONAL SERVICES	24,719	24,719	24,719	24,719		
25 OTHER OPERATING EXPENSES	2,054,215	59,000	2,054,215	59,000		
26 TOTAL II. PROCUREMENT	6,180,046	1,264,831	6,180,046	1,264,831		
27 SERVICES	(61.00)	(18.50)	(66.00)	(18.50)		
28						
29 III. INSURANCE SERVICES						
30 A. INSURANCE RESERVE FUND						
31 CLASSIFIED POSITIONS	2,425,000		2,425,000			
32	(46.10)		(46.10)			
33 UNCLASSIFIED POSITIONS	245,000		245,000			
34	(2.00)		(2.00)			

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	12,000		12,000			
2	OTHER OPERATING EXPENSES	3,598,000		3,598,000			
3	TOTAL A. INSURANCE	6,280,000		6,280,000			
4	RESERVE FUND	(48.10)		(48.10)			
5							
6	B. SECOND INJURY FUND SUNSET						
7	CLASSIFIED POSITIONS	107,000		107,000			
8		(1.90)		(1.90)			
9	OTHER OPERATING EXPENSES	223,000		223,000			
10	TOTAL B. SECOND INJURY	330,000		330,000			
11	FUND SUNSET	(1.90)		(1.90)			
12							
13	TOTAL III. INSURANCE SERVICES	6,610,000		6,610,000			
14		(50.00)		(50.00)			
15							
16	IV. BOND SERVICES AND TRANSFERS						
17	OTHER OPERATING EXPENSES	4,475		4,475			
18	DEBT SERVICE	2,760,019		2,760,019			
19	TOTAL IV. BOND SERVICES	2,764,494		2,764,494			
20	AND TRANSFERS						
21							
22	V. EMPLOYEE BENEFITS						
23	EMPLOYER CONTRIBUTIONS	3,315,401	435,382	3,315,401	435,382		
24	TOTAL V. EMPLOYEE BENEFITS	3,315,401	435,382	3,315,401	435,382		
25							
26	TOTAL STATE FISCAL	21,280,827	1,700,213	21,280,827	1,700,213		
27	ACCOUNTABILITY AUTHORITY	(138.00)	(18.50)	(143.00)	(18.50)		

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 STATE AUDITOR	165,872	165,872	165,872	165,872		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	212,381	212,381	212,381	212,381		
5	(3.00)	(3.00)	(3.00)	(3.00)		
6 OTHER OPERATING EXPENSES	261	261	261	261		
7 TOTAL I. ADMINISTRATION	378,514	378,514	378,514	378,514		
8	(4.00)	(4.00)	(4.00)	(4.00)		
9						
10 II. AUDITS						
11 CLASSIFIED POSITIONS	2,557,657	1,862,628	2,557,657	1,862,628		
12	(48.00)	(34.00)	(48.00)	(34.00)		
13 UNCLASSIFIED POSITIONS	111,512	111,512	111,512	111,512		
14	(1.00)	(1.00)	(1.00)	(1.00)		
15 OTHER OPERATING EXPENSES	2,146,229	531,229	2,146,229	531,229		
16 TOTAL II. AUDITS	4,815,398	2,505,369	4,815,398	2,505,369		
17	(49.00)	(35.00)	(49.00)	(35.00)		
18						
19 III. INTERNAL AUDIT SERVICES						
20 CLASSIFIED POSITIONS	450,264	450,264	450,264	450,264		
21	(6.00)	(6.00)	(6.00)	(6.00)		
22 UNCLASSIFIED POSITIONS	123,324	123,324	123,324	123,324		
23	(1.00)	(1.00)	(1.00)	(1.00)		
24 OTHER OPERATING EXPENSES	27,245	27,245	27,245	27,245		
25 TOTAL III. INTERNAL	600,833	600,833	600,833	600,833		
26 AUDIT SERVICES	(7.00)	(7.00)	(7.00)	(7.00)		
27						
28 IV. EMPLOYEE BENEFITS						
29 EMPLOYER CONTRIBUTIONS	1,538,482	1,268,872	1,538,482	1,268,872		
30 TOTAL IV. EMPLOYEE BENEFITS	1,538,482	1,268,872	1,538,482	1,268,872		
31						
32 TOTAL SFAA - STATE	7,333,227	4,753,588	7,333,227	4,753,588		
33 AUDITOR'S OFFICE	(60.00)	(46.00)	(60.00)	(46.00)		

SECTION 106
STATEWIDE EMPLOYEE BENEFITS

		2020-2021		2021-2022	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	I. STATE EMPLOYEE BENEFITS				
2	B. RATE INCREASES				
3	HEALTH INSURANCE-EMPLOYER			5,928,000	5,928,000
4	CONTRIBUTIONS				
5	SCRS RETIREMENT			32,411,836	32,411,836
6	TOTAL B. RATE INCREASES			38,339,836	38,339,836
7					
8	TOTAL I. STATE			38,339,836	38,339,836
9	EMPLOYEE BENEFITS				
10					
11	TOTAL STATEWIDE EMPLOYEE			38,339,836	38,339,836
12	BENEFITS				

SECTION 107
CAPITAL RESERVE FUND

		2020-2021		2021-2022	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	I. RESERVE FUND				
2	CAPITAL RESERVE FUND	176,095,044	176,095,044	183,584,490	183,584,490
3	TOTAL I. RESERVE FUND	176,095,044	176,095,044	183,584,490	183,584,490
4					
5	TOTAL CAPITAL RESERVE FUND	176,095,044	176,095,044	183,584,490	183,584,490

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 DIRECTOR	209,100		209,100			
3	(1.00)		(1.00)			
4 PUBLIC EMPLOYEE BENEFIT	132,000		132,000			
5 AUTHORITY						
6 OTHER OPERATING EXPENSES	10,000,000		10,000,000			
7 TOTAL I. ADMINISTRATION	10,341,100		10,341,100			
8	(1.00)		(1.00)			
9						
10 II. PROGRAM AND SERVICES						
11 A. EMPLOYEE INSURANCE						
12 CLASSIFIED POSITIONS	6,508,826		6,508,826			
13	(117.93)		(117.93)			
14 UNCLASSIFIED POSITIONS	341,064		341,064			
15	(3.00)		(3.00)			
16 OTHER PERSONAL SERVICES	195,104		195,104			
17 OTHER OPERATING EXPENSES	3,945,263		3,945,263			
18 ADOPTION ASSISTANCE PROGRAM	300,000		300,000			
19 TOTAL A. EMPLOYEE INSURANCE	11,290,257		11,290,257			
20	(120.93)		(120.93)			
21						
22 B. SC RETIREMENT SYSTEMS						
23 CLASSIFIED POSITIONS	8,401,050		8,401,050			
24	(155.50)		(155.50)			
25 UNCLASSIFIED POSITIONS	513,327		513,327			
26	(5.00)		(5.00)			
27 OTHER PERSONAL SERVICES	303,835		303,835			
28 OTHER OPERATING EXPENSES	5,003,246		5,003,246			
29 TOTAL B. SC	14,221,458		14,221,458			
30 RETIREMENT SYSTEMS	(160.50)		(160.50)			
31						
32 TOTAL II. PROGRAM	25,511,715		25,511,715			
33 AND SERVICES	(281.43)		(281.43)			
34						

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 III. STATEWIDE EMPLOYER CONTRIBUTIONS						
2 JSRS TRUST FUND	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		
4 PENSIONS - RET NATIONAL GUARD	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		
6 RET - POLICE INSURANCE &	960	960	960	960		
7 ANNUITY FUND						
8 RET SUPP - POLICE OFFICERS	17,506	17,506	17,506	17,506		
9 RETIRE SUPP - PUBLIC SCHOOL	199,855	199,855	199,855	199,855		
10 RETIRE SUPP - ST EMPLOYEES	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		
12 TOTAL III. STATEWIDE	112,368,739	112,368,739	112,368,739	112,368,739		
13 EMPLOYER CONTRIBUTIONS						
14						
15 IV. EMPLOYEE BENEFITS						
16 EMPLOYER CONTRIBUTIONS	6,177,276		6,177,276			
17 TOTAL IV. EMPLOYEE BENEFITS	6,177,276		6,177,276			
18						
19 TOTAL PUBLIC EMPLOYEE	154,398,830	112,368,739	154,398,830	112,368,739		
20 BENEFIT AUTHORITY	(282.43)		(282.43)			

SECTION 109
DEPARTMENT OF REVENUE

		2020-2021		2021-2022			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATIVE & PROGRAM SUPPORT						
2	DIRECTOR	196,311	196,311	196,311	196,311		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	222,495	222,495	222,495	222,495		
5		(10.00)	(10.00)	(10.00)	(10.00)		
6	UNCLASSIFIED POSITIONS	123,375	123,375	123,375	123,375		
7		(2.00)	(2.00)	(2.00)	(2.00)		
8	OTHER OPERATING EXPENSES	35,000	35,000	35,000	35,000		
9	TOTAL I. ADMINISTRATIVE & PROGRAM SUPPORT	577,181	577,181	577,181	577,181		
10		(13.00)	(13.00)	(13.00)	(13.00)		
11							
12	II. PROGRAMS AND SERVICES						
13	A. SUPPORT SERVICES						
14	CLASSIFIED POSITIONS	7,683,961	6,109,760	7,683,961	6,109,760		
15		(159.75)	(116.75)	(159.75)	(116.75)		
16	UNCLASSIFIED POSITIONS						
17		(1.00)	(1.00)	(1.00)	(1.00)		
18	OTHER PERSONAL SERVICES	150,000	100,000	150,000	100,000		
19	OTHER OPERATING EXPENSES	36,872,089	6,996,060	36,872,089	6,996,060		
20	TOTAL A. SUPPORT SERVICES	44,706,050	13,205,820	44,706,050	13,205,820		
21		(160.75)	(117.75)	(160.75)	(117.75)		
22							
23	B. REVENUE & REGULATORY						
24	CLASSIFIED POSITIONS	19,606,212	19,236,858	19,606,212	19,236,858		
25		(618.50)	(589.50)	(618.50)	(589.50)		
26	OTHER PERSONAL SERVICES	350,000		350,000			
27	OTHER OPERATING EXPENSES	6,431,052	5,376,963	6,431,052	5,376,963		
28	TOTAL B. REVENUE & REGULATORY	26,387,264	24,613,821	26,387,264	24,613,821		
29		(618.50)	(589.50)	(618.50)	(589.50)		
30							
31	C. LEGAL,POLICY & LEGISLATIVE						
32	CLASSIFIED POSITIONS	519,215	519,215	519,215	519,215		
33		(12.00)	(12.00)	(12.00)	(12.00)		
34	OTHER OPERATING EXPENSES	80,000	80,000	80,000	80,000		

SECTION 109
DEPARTMENT OF REVENUE

		2020-2021		2021-2022			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL C. LEGAL,POLICY	599,215	599,215	599,215	599,215		
2	& LEGISLATIVE	(12.00)	(12.00)	(12.00)	(12.00)		
3							
4	TOTAL II. PROGRAMS	71,692,529	38,418,856	71,692,529	38,418,856		
5	AND SERVICES	(791.25)	(719.25)	(791.25)	(719.25)		
6							
7	III. EMPLOYEE BENEFITS						
8	EMPLOYER CONTRIBUTIONS	13,788,783	12,885,363	13,788,783	12,885,363		
9	TOTAL III. EMPLOYEE BENEFITS	13,788,783	12,885,363	13,788,783	12,885,363		
10							
11	TOTAL DEPARTMENT OF REVENUE	86,058,493	51,881,400	86,058,493	51,881,400		
12		(804.25)	(732.25)	(804.25)	(732.25)		

SECTION 110
STATE ETHICS COMMISSION

		2020-2021		2021-2022	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	I. ADMINISTRATION				
2	EXECUTIVE DIRECTOR	108,428	108,428	108,428	108,428
3		(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,051,161	823,113	1,051,161	823,113
5		(17.00)	(14.00)	(17.00)	(14.00)
6	OTHER PERSONAL SERVICES	18,187	3,187	18,187	3,187
7	OTHER OPERATING EXPENSES	424,202	194,202	424,202	194,202
8	TOTAL I. ADMINISTRATION	1,601,978	1,128,930	1,601,978	1,128,930
9		(18.00)	(15.00)	(18.00)	(15.00)
10					
11	II. EMPLOYEE BENEFITS				
12	EMPLOYER CONTRIBUTIONS	396,178	351,718	396,178	351,718
13	TOTAL II. EMPLOYEE BENEFITS	396,178	351,718	396,178	351,718
14					
15	TOTAL STATE ETHICS COMMISSION	1,998,156	1,480,648	1,998,156	1,480,648
16		(18.00)	(15.00)	(18.00)	(15.00)

SECTION 111
PROCUREMENT REVIEW PANEL

		2020-2021		2021-2022			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	CLASSIFIED POSITIONS	90,750	90,750	90,750	90,750		
3		(2.00)	(2.00)	(2.00)	(2.00)		
4	OTHER PERSONAL SERVICES	3,771	3,771	3,771	3,771		
5	OTHER OPERATING EXPENSES	44,910	42,376	44,910	42,376		
6	TOTAL I. ADMINISTRATION	139,431	136,897	139,431	136,897		
7		(2.00)	(2.00)	(2.00)	(2.00)		
8							
9	II. EMPLOYEE BENEFITS						
10	EMPLOYER CONTRIBUTIONS	42,000	42,000	42,000	42,000		
11	TOTAL II. EMPLOYEE BENEFITS	42,000	42,000	42,000	42,000		
12							
13	TOTAL PROCUREMENT REVIEW	181,431	178,897	181,431	178,897		
14	PANEL	(2.00)	(2.00)	(2.00)	(2.00)		

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. GENERAL OBLIGATION BONDS					
2	AIR CARRIER HUB BONDS	4,308,400	4,308,400	4,308,400	4,308,400	
3	CAPITAL IMPROVEMENT BONDS	49,343,728	49,343,728	49,343,728	49,343,728	
4	ECONOMIC DEVELOPMENT BONDS	63,976,984	63,976,984	63,976,984	63,976,984	
5	RESEARCH UNIVERSITIES BONDS	24,220,344	24,220,344	24,220,344	24,220,344	
6	STATE SCH FACILITIES BONDS	49,215,821	49,215,821	49,215,821	49,215,821	
7	TOTAL I. GENERAL	191,065,277	191,065,277	191,065,277	191,065,277	
8	OBLIGATION BONDS					
9						
10	II. SPECIAL BONDS/STOCKS/OTHER					
11	RICHARD B RUSSELL PROJECT	550,000	550,000	550,000	550,000	
12	INT PAYMT-AGRI COLLEGE STOCK	11,508	11,508	11,508	11,508	
13	INT PAYMT-CLEMSON STOCK	3,513	3,513	3,513	3,513	
14	TOTAL II. SPECIAL	565,021	565,021	565,021	565,021	
15	BONDS/STOCKS/OTHER					
16						
17	TOTAL DEBT SERVICE	191,630,298	191,630,298	191,630,298	191,630,298	

SECTION 113
AID TO SUBDIVISIONS - STATE TREASURER

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. AID TO SUBDIVISIONS						
2 AID TO COUNTY	276,590	276,590	276,590	276,590		
3 VETERANS' OFFICES						
4 AID PLANNING DISTRICTS	556,253	556,253	556,253	556,253		
5 AID TO FIRE DISTRICTS	16,496,453	16,496,453	17,524,453	17,524,453		
6 AID - LOCAL GOVERNMENT FUND	233,740,696	233,740,696	239,677,710	239,677,710		
7 TOTAL I. AID TO SUBDIVISIONS	251,069,992	251,069,992	258,035,006	258,035,006		
8						
9 II. AID TO SUBDIV-CATEGORICAL GRANTS CNTYS						
10 AID TO COUNTIES - CLERKS	72,450	72,450	72,450	72,450		
11 OF COURT						
12 AID TO COUNTIES -	72,450	72,450	72,450	72,450		
13 PROBATE JUDGES						
14 AID TO COUNTIES - SHERIFFS	72,450	72,450	72,450	72,450		
15 AID TO COUNTIES - REGISTER	33,075	33,075	36,225	36,225		
16 OF DEEDS						
17 AID TO COUNTIES - CORONERS	72,450	72,450	72,450	72,450		
18 AID TO COUNTIES - AUDITORS	1,436,956	1,436,956	987,022	987,022		
19 AID TO COUNTIES - TREASURERS	1,436,955	1,436,955	987,022	987,022		
20 TOTAL II. AID TO SUBDIV-CATEGORICAL	3,196,786	3,196,786	2,300,069	2,300,069		
21 GRANTS CNTYS						
22						
23 III. EMPLOYEE BENEFITS						
24 EMPLOYER CONTRIBUTIONS	89,951	89,951	989,818	989,818		
25 TOTAL III. EMPLOYEE BENEFITS	89,951	89,951	989,818	989,818		
26						
27 TOTAL AID TO SUBDIVISIONS -	254,356,729	254,356,729	261,324,893	261,324,893		
28 STATE TREASURER						

SECTION 114
AID TO SUBDIVISIONS - DEPARTMENT OF REVENUE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. AID TO SUBDIVISIONS - DEPT OF REVENUE					
2	20,421,270	20,421,270	20,421,270	20,421,270		
3						
4	20,421,270	20,421,270	20,421,270	20,421,270		
5	DEPT OF REVENUE					
6						
7	20,421,270	20,421,270	20,421,270	20,421,270		
8	DEPARTMENT OF REVENUE					

SECTION 115
TAX RELIEF TRUST FUND

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. AID TO SUBDIVISIONS					
2	HOMESTEAD EXEMPTION		238,055,467			
3	REIMB-65YRS/DISABLED					
4	HOMESTEAD EXEMPTION-DIST TO		249,069,750			
5	SCHOOL DISTRICTS					
6	MANUFACTURERS' DEPRECIATION		88,974,466			
7	REIMBURSEMENT					
8	MANUFACTURING EXEMPTION OF		33,366,281			
9	ASSESSED VALUE					
10	MERCHANTS' INVENTORY TAX		40,557,257			
11	EXEMPTION					
12	TOTAL I. AID TO SUBDIVISIONS		650,023,221			
13						
14	TOTAL TAX RELIEF TRUST FUND		650,023,221			

		RECAPITULATION				
		2020-2021		2021-2022		2021-2022
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
SEC. NO.		(1)	(2)	(3)	(4)	(5)
						GENERAL FUNDS (6)
1	DEPARTMENT OF EDUCATION	5,116,477,909	3,334,394,114	5,300,364,298	3,350,206,174	
3	LOTTERY EXPENDITURE ACCOUNT	509,100,000		523,250,000		
4	EDUCATION OVERSIGHT COMMITTEE	1,793,242		1,793,242		
5	WIL LOU GRAY OPPORTUNITY SCHOOL	7,838,085	6,612,764	7,838,085	6,612,764	
6	SCHOOL FOR THE DEAF AND THE BLIND	29,025,904	15,516,449	29,025,904	15,516,449	
7	GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE	6,119,475	4,982,201	6,465,948	5,328,674	
8	EDUCATIONAL TELEVISION COMMISSION	20,653,759	1,738,759	31,880,168	7,465,168	
9	GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES			9,667,598	8,662,827	
10	GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS			14,713,784	13,467,284	
11	COMMISSION ON HIGHER EDUCATION	45,714,359	35,515,339	45,714,359	35,515,339	
12	HIGHER EDUCATION TUITION GRANTS COMMISSION	33,953,097	27,903,097	34,153,097	27,903,097	
13	THE CITADEL	154,556,961	12,500,686	158,392,480	12,500,686	
14	CLEMSON UNIVERSITY - EDUCATION & GENERAL	1,168,580,755	95,282,172	1,257,605,667	95,282,172	
15	UNIVERSITY OF CHARLESTON	273,377,273	30,814,507	273,377,273	30,814,507	
16	COASTAL CAROLINA UNIVERSITY	248,940,510	16,482,897	248,940,510	16,482,897	
17	FRANCIS MARION UNIVERSITY	84,179,125	18,521,662	84,179,125	18,521,662	
18	LANDER UNIVERSITY	84,559,018	9,980,053	85,463,558	9,980,053	
19	SOUTH CAROLINA STATE UNIVERSITY	122,367,434	16,110,132	122,367,434	16,110,132	
20A	UNIVERSITY OF SOUTH CAROLINA	1,265,102,762	155,969,788	1,265,102,762	155,969,788	
20B	USC - AIKEN CAMPUS	62,511,422	10,554,060	63,511,422	10,554,060	
20C	USC - UPSTATE	100,410,006	15,583,026	100,410,006	15,583,026	
20D	USC - BEAUFORT CAMPUS	38,749,074	5,964,148	40,249,074	5,964,148	
20E	USC - LANCASTER CAMPUS	21,744,429	3,569,928	21,744,429	3,569,928	
20F	USC - SALKEHATCHIE CAMPUS	14,733,153	2,479,154	14,733,153	2,479,154	
20G	USC - SUMTER CAMPUS	16,544,421	3,918,318	17,044,421	3,918,318	

		RECAPITULATION				
		2020-2021		2021-2022		2021-2022
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
SEC. NO.		(1)	(2)	(3)	(4)	(5)
						GENERAL FUNDS (6)
20H	USC - UNION CAMPUS	8,658,878	1,569,565	8,658,878	1,569,565	
21	WINTHROP UNIVERSITY	172,707,131	20,193,076	172,707,131	20,193,076	
23	MEDICAL UNIVERSITY OF SOUTH CAROLINA	735,270,200	86,254,975	768,936,527	86,254,975	
24	AREA HEALTH EDUCATION CONSORTIUM	14,806,211	11,152,584	14,806,211	11,152,584	
25	STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION	721,297,306	166,552,440	721,297,306	166,552,440	
26	DEPARTMENT OF ARCHIVES & HISTORY	5,168,564	2,976,823	5,168,564	2,976,823	
27	STATE LIBRARY	18,384,346	15,416,200	18,384,346	15,416,200	
28	ARTS COMMISSION	5,850,535	4,366,187	5,850,535	4,366,187	
29	STATE MUSEUM COMMISSION	7,042,954	3,942,954	7,042,954	3,942,954	
30	CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	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	
33	DEPARTMENT OF HEALTH & HUMAN SERVICES	7,745,878,109	1,416,223,137	7,937,862,729	1,424,414,700	
34	DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL	652,155,452	145,115,520	652,155,452	145,115,520	
35	DEPARTMENT OF MENTAL HEALTH	509,508,798	256,881,419	551,730,092	263,102,713	
36	DEPARTMENT OF DISABILITIES & SPECIAL NEEDS	804,801,269	271,939,252	811,000,916	273,747,689	
37	DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES	67,929,622	11,983,171	70,929,622	14,983,171	
38	DEPARTMENT OF SOCIAL SERVICES	768,383,592	203,759,127	809,062,247	223,759,127	
39	COMMISSION FOR THE BLIND	13,978,858	4,011,040	13,978,858	4,011,040	
40	DEPARTMENT ON AGING	52,250,492	18,846,272	53,029,198	19,624,978	
41	DEPARTMENT OF CHILDREN'S ADVOCACY	19,461,550	7,982,182	19,461,550	7,982,182	
42	HOUSING FINANCE & DEVELOPMENT AUTHORITY	209,064,086		217,983,400		
43	FORESTRY COMMISSION	36,446,865	22,004,592	36,446,865	22,004,592	

		2020-2021		RECAPITULATION		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
SEC. NO.		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
44	DEPARTMENT OF AGRICULTURE	25,490,607	14,081,288	29,013,907	14,081,288		
45	CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES	87,392,861	46,722,293	92,642,861	46,722,293		
46	SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES	9,056,924	4,883,183	9,056,924	4,883,183		
47	DEPARTMENT OF NATURAL RESOURCES	115,183,806	36,250,466	117,794,382	36,956,532		
48	SEA GRANT CONSORTIUM	5,755,722	755,722	5,755,722	755,722		
49	DEPARTMENT OF PARKS, RECREATION & TOURISM	116,929,593	51,006,441	124,963,673	51,006,441		
50	DEPARTMENT OF COMMERCE	126,701,091	52,624,576	126,701,091	52,624,576		
51	JOBS-ECONOMIC DEVELOPMENT AUTHORITY	423,150		423,150			
52	PATRIOTS POINT DEVELOPMENT AUTHORITY	13,836,012		13,836,012			
53	SC CONSERVATION BANK	11,634,534	9,070,134	11,634,534	9,070,134		
54	RURAL INFRASTRUCTURE AUTHORITY	44,129,656	22,035,656	44,219,656	22,035,656		
57	JUDICIAL DEPARTMENT	92,966,403	70,008,010	92,966,403	70,008,010		
58	ADMINISTRATIVE LAW COURT	4,713,687	3,157,701	4,813,687	3,157,701		
59	ATTORNEY GENERAL'S OFFICE	101,401,906	14,633,341	101,401,906	14,633,341		
60	PROSECUTION COORDINATION COMMISSION	37,755,951	29,075,368	38,755,951	30,075,368		
61	COMMISSION ON INDIGENT DEFENSE	46,197,033	31,900,161	47,318,510	31,900,161		
62	GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION	103,308,926	54,760,881	105,843,774	57,295,729		
63	DEPARTMENT OF PUBLIC SAFETY	169,274,579	98,705,783	209,598,233	137,277,561		
64	LAW ENFORCEMENT TRAINING COUNCIL	16,114,332	8,708,307	16,242,332	8,708,307		
65	DEPARTMENT OF CORRECTIONS	525,630,379	455,647,384	528,630,379	458,647,384		
66	DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES	67,167,453	45,917,062	69,252,753	48,002,362		
67	DEPARTMENT OF JUVENILE JUSTICE	138,678,710	116,686,011	139,980,099	117,987,400		
70	HUMAN AFFAIRS COMMISSION	3,692,544	2,606,319	3,692,544	2,606,319		
71	COMMISSION ON MINORITY AFFAIRS	1,779,059	1,517,245	1,779,059	1,517,245		

		2020-2021		RECAPITULATION		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
SEC. NO.		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
72	PUBLIC SERVICE COMMISSION	5,688,938		5,495,450			
73	OFFICE OF REGULATORY STAFF	15,466,839		15,466,839			
74	WORKERS' COMPENSATION COMMISSION	8,186,284	2,578,439	8,186,284	2,578,439		
75	STATE ACCIDENT FUND	8,856,775		10,811,063			
78	DEPARTMENT OF INSURANCE	18,159,863	4,529,109	19,359,863	5,329,109		
79	STATE BOARD OF FINANCIAL INSTITUTIONS	5,633,361		5,816,804			
80	DEPARTMENT OF CONSUMER AFFAIRS	3,748,814	1,689,148	3,908,044	1,689,148		
81	DEPARTMENT OF LABOR, LICENSING & REGULATION	41,184,525	1,482,653	52,425,125	1,482,653		
82	DEPARTMENT OF MOTOR VEHICLES	107,795,982	91,348,386	109,295,982	92,348,386		
83	DEPARTMENT OF EMPLOYMENT AND WORKFORCE	167,510,391	504,659	167,510,391	504,659		
84	DEPARTMENT OF TRANSPORTATION	2,595,154,130	57,270	2,479,681,507	57,270		
85	INFRASTRUCTURE BANK BOARD	130,975,870		126,231,870			
86	COUNTY TRANSPORTATION FUNDS	193,480,715		148,000,000			
87	DIVISION OF AERONAUTICS	11,602,117	2,123,250	11,602,117	2,123,250		
91A	LEG DEPT - THE SENATE	15,449,409	15,149,409	15,449,409	15,149,409		
91B	LEG DEPT - HOUSE OF REPRESENTATIVES	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	4,885,492	4,585,492		
91D	LEG DEPT - LEGISLATIVE SERVICES AGENCY	6,459,276	6,459,276	6,459,276	6,459,276		
91E	LEG DEPT - LEGISLATIVE AUDIT COUNCIL	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	3,122,331	3,122,331		
92C	GOVERNOR'S OFFICE - MANSION AND GROUNDS	533,868	333,868	533,868	333,868		
92D	OFFICE OF RESILIENCE	100,000,000		100,250,000	250,000		
93	DEPARTMENT OF ADMINISTRATION	269,514,743	60,808,843	289,217,293	61,511,393		
94	OFFICE OF INSPECTOR GENERAL	834,890	834,890	834,890	834,890		

SEC. NO.		2020-2021		RECAPITULATION		2021-2022	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
96	SECRETARY OF STATE'S OFFICE	3,531,094	1,246,839	3,826,094	1,356,839		
97	COMPTROLLER GENERAL'S OFFICE	3,435,706	2,560,272	3,435,706	2,560,272		
98	STATE TREASURER'S OFFICE	10,003,077	2,112,016	10,684,825	2,162,016		
99	RETIREMENT SYSTEM INVESTMENT COMMISSION	15,303,000		15,303,000			
100	ADJUTANT GENERAL'S OFFICE	91,782,437	10,816,564	101,782,437	10,816,564		
101	DEPARTMENT OF VETERANS' AFFAIRS	2,730,659	2,185,659	3,086,957	2,541,957		
102	ELECTION COMMISSION	8,268,113	6,627,413	8,268,113	6,627,413		
103	REVENUE & FISCAL AFFAIRS OFFICE	43,308,983	5,214,709	59,295,257	5,214,709		
104	STATE FISCAL ACCOUNTABILITY AUTHORITY	21,280,827	1,700,213	21,280,827	1,700,213		
105	SFAA - STATE AUDITOR'S OFFICE	7,333,227	4,753,588	7,333,227	4,753,588		
106	STATEWIDE EMPLOYEE BENEFITS			38,339,836	38,339,836		
107	CAPITAL RESERVE FUND	176,095,044	176,095,044	183,584,490	183,584,490		
108	PUBLIC EMPLOYEE BENEFIT AUTHORITY	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		
110	STATE ETHICS COMMISSION	1,998,156	1,480,648	1,998,156	1,480,648		
111	PROCUREMENT REVIEW PANEL	181,431	178,897	181,431	178,897		
112	DEBT SERVICE	191,630,298	191,630,298	191,630,298	191,630,298		
113	AID TO SUBDIVISIONS - STATE TREASURER	254,356,729	254,356,729	261,324,893	261,324,893		
114	AID TO SUBDIVISIONS - DEPARTMENT OF REVENUE	20,421,270	20,421,270	20,421,270	20,421,270		
115	TAX RELIEF TRUST FUND	614,053,000		650,023,221			
	GRAND TOTAL	29,483,276,084		30,199,169,167			
	STATE OF SOUTH CAROLINA		8,750,622,051		8,939,902,779		
	SOURCE OF FUNDS						
	APPROP GENERAL FUNDS	8,750,622,051		8,939,902,779			
	FEDERAL FUNDS	8,809,788,162		9,150,868,069			

SEC. NO.	2020-2021		RECAPITULATION 2021-2022		2021-2022	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
OTHER FUNDS	11,922,865,871		12,108,398,319			
GRAND TOTAL	29,483,276,084		30,199,169,167			