

SECTION 1
DEPARTMENT OF EDUCATION

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

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	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 C. SCOICC						
2 CLASSIFIED POSITIONS	179,102	179,102	179,102	179,102	179,102	179,102
3	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
4 OTHER PERSONAL SERVICES	44,882	44,882	44,882	44,882	44,882	44,882
5 OTHER OPERATING EXPENSES	112,973	112,973	112,973	112,973	112,973	112,973
6 TOTAL C. SCOICC	336,957	336,957	336,957	336,957	336,957	336,957
7	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
8						
9 TOTAL III. ACCOUNTABILITY	18,284,434	3,832,271	18,284,434	3,832,271	18,284,434	3,832,271
10	(89.02)	(39.25)	(89.02)	(39.25)	(89.02)	(39.25)
11						
12 IV. CHIEF INFORMATION OFFICE						
13 CLASSIFIED POSITIONS	1,911,421	1,881,421	1,911,421	1,881,421	1,911,421	1,881,421
14	(22.51)	(16.76)	(22.51)	(16.76)	(22.51)	(16.76)
15 OTHER OPERATING EXPENSES	2,024,656	2,019,656	2,024,656	2,019,656	2,024,656	2,019,656
16 TOTAL IV. CHIEF	3,936,077	3,901,077	3,936,077	3,901,077	3,936,077	3,901,077
17 INFORMATION OFFICE	(22.51)	(16.76)	(22.51)	(16.76)	(22.51)	(16.76)
18						
19 V. SCHOOL EFFECTIVENESS & VIRTUALSC						
20 CLASSIFIED POSITIONS	5,857,807	3,817,807	5,857,807	3,817,807	5,857,807	3,817,807
21	(104.49)	(79.05)	(104.49)	(79.05)	(104.49)	(79.05)
22 UNCLASSIFIED POSITIONS	1,946,793	1,946,793	1,946,793	1,946,793	1,946,793	1,946,793
23	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
24 OTHER PERSONAL SERVICES	3,879,651	2,879,651	3,879,651	2,879,651	3,879,651	2,879,651
25 OTHER OPERATING EXPENSES	17,207,276	1,507,276	17,207,276	1,507,276	17,207,276	1,507,276
26 TOTAL V. SCHOOL EFFECTIVENESS	28,891,527	10,151,527	28,891,527	10,151,527	28,891,527	10,151,527
27 & VIRTUALSC	(119.49)	(94.05)	(119.49)	(94.05)	(119.49)	(94.05)
28						
29 VI. CHIEF FINANCE OFFICE						
30 A. FINANCE & OPERATIONS						
31 CLASSIFIED POSITIONS	2,234,630	1,641,357	2,234,630	1,641,357	2,234,630	1,641,357
32	(51.02)	(44.02)	(51.02)	(44.02)	(51.02)	(44.02)
33 OTHER PERSONAL SERVICES	139,201	94,201	139,201	94,201	139,201	94,201
34 OTHER OPERATING EXPENSES	1,211,655	856,655	26,211,655	856,655	28,211,655	2,856,655

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		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	AID TO OTHER ENTITIES	5,617	5,617	5,617	5,617	5,617	5,617
2	TOTAL A. FINANCE & OPERATIONS	3,591,103	2,597,830	28,591,103	2,597,830	30,591,103	4,597,830
3		(51.02)	(44.02)	(51.02)	(44.02)	(51.02)	(44.02)
4							
5	B. INSTRUCTIONAL MATERIALS						
6	CLASSIFIED POSITIONS	161,064		161,064		161,064	
7		(2.00)		(2.00)		(2.00)	
8	OTHER PERSONAL SERVICES	30,000		30,000		30,000	
9	OTHER OPERATING EXPENSES	1,336,838		1,336,838		1,336,838	
10	TOTAL B. INSTRUCTIONAL MATERIALS	1,527,902		1,527,902		1,527,902	
11		(2.00)		(2.00)		(2.00)	
12							
13	TOTAL VI. CHIEF FINANCE OFFICE	5,119,005	2,597,830	30,119,005	2,597,830	32,119,005	4,597,830
14		(53.02)	(44.02)	(53.02)	(44.02)	(53.02)	(44.02)
15							
16	VII. OPERATIONS AND SUPPORT						
17	A. SUPPORT OPERATIONS						
18	CLASSIFIED POSITIONS	5,638,887	3,796,759	5,638,887	3,796,759	5,638,887	3,796,759
19		(109.00)	(53.15)	(109.00)	(53.15)	(109.00)	(53.15)
20	OTHER PERSONAL SERVICES	787,681	634	787,681	634	787,681	634
21	OTHER OPERATING EXPENSES	18,845,842	718,609	18,845,842	718,609	18,845,842	718,609
22	AID SCHOOL DISTRICTS	23,698	23,698	23,698	23,698	23,698	23,698
23	TOTAL A. SUPPORT OPERATIONS	25,296,108	4,539,700	25,296,108	4,539,700	25,296,108	4,539,700
24		(109.00)	(53.15)	(109.00)	(53.15)	(109.00)	(53.15)
25							
26	B. BUS SHOPS						
27	CLASSIFIED POSITIONS	18,800,424	13,800,424	18,800,424	13,800,424	18,800,424	13,800,424
28		(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)
29	OTHER PERSONAL SERVICES	485,624	98,102	485,624	98,102	485,624	98,102
30	OTHER OPERATING EXPENSES	45,085,935	38,410,935	52,958,535	38,410,935	52,958,535	38,410,935
31	AID TO DISTRICTS	500,000	500,000	500,000	500,000	500,000	500,000
32	AID SCHL DIST - BUS	2,996,195	2,996,195	2,996,195	2,996,195	2,996,195	2,996,195
33	DRIVERS' WORKERS' COMP						
34	AID SCH DISTRICT -	57,743,437	57,743,437	57,743,437	57,743,437	61,925,151	61,925,151

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		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	DRIVER SALARY/F						
2	AID SCH DISTRICT -	1,023,062	1,023,062	1,023,062	1,023,062	1,023,062	1,023,062
3	CONTRACT DRIVERS						
4	BUS DRV AIDE	129,548	129,548	129,548	129,548	129,548	129,548
5	AID OTHER STATE AGENCIES	69,751	69,751	69,751	69,751	69,751	69,751
6	TOTAL B. BUS SHOPS	126,833,976	114,771,454	134,706,576	114,771,454	138,888,290	118,953,168
7		(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)
8							
9	C. BUSES						
10	BUS LEASES	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
11	BUS PURCHASES	5,015,506	5,015,506	5,015,506	5,015,506	5,015,506	5,015,506
12	EAA TRANSPORTATION	3,153,136	3,153,136	3,153,136	3,153,136	3,153,136	3,153,136
13	EEDA TRANSPORTATION	608,657	608,657	608,657	608,657	608,657	608,657
14	TOTAL C. BUSES	11,777,299	11,777,299	11,777,299	11,777,299	11,777,299	11,777,299
15							
16	TOTAL VII. OPERATIONS	163,907,383	131,088,453	171,779,983	131,088,453	175,961,697	135,270,167
17	AND SUPPORT	(566.62)	(429.17)	(566.62)	(429.17)	(566.62)	(429.17)
18							
19	VIII. EDUCATION IMPROVEMENT ACT						
20	A. STANDARDS,TEACHING,LEARNING,ACCOUNT						
21	1. STUDENT LEARNING						
22	EEDA	8,413,832		8,413,832		8,413,832	
23	INDUSTRY CERTIFICATIONS/CREDENTIALS	550,000		3,550,000		3,000,000	
24	ADULT EDUCATION	15,073,736		15,073,736		15,073,736	
25	AID TO DISTRICTS	24,401,779		24,401,779		24,401,779	
26	STUDENT AT RISK OF	79,551,723		79,551,723		79,551,723	
27	SCHOOL FAILURE						
28	ALLOC EIA - ARTS CURRICULA	1,487,571		1,487,571		1,487,571	
29	CAREER & TECHNOLOGY EDUCATION	20,072,135		20,072,135		20,072,135	
30	SUMMER READING CAMPS	7,500,000		7,500,000		7,500,000	
31	READING COACHES	9,922,556		9,922,556		9,922,556	
32	TOTAL 1. STUDENT LEARNING	166,973,332		169,973,332		169,423,332	
33							
34							

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	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 2. STUDENT TESTING						
2 CLASSIFIED POSITIONS	548,518		548,518		548,518	
3	(9.00)		(9.00)		(9.00)	
4 OTHER OPERATING EXPENSES	678,748		678,748		678,748	
5 ASSESSMENT/TESTING	27,261,400		27,261,400		27,261,400	
6 TOTAL 2. STUDENT TESTING	28,488,666		28,488,666		28,488,666	
7	(9.00)		(9.00)		(9.00)	
8						
9 3. CURRICULUM & STANDARDS						
10 CLASSIFIED POSITIONS	126,232		126,232		126,232	
11	(2.00)		(2.00)		(2.00)	
12 OTHER PERSONAL SERVICES	4,736		4,736		4,736	
13 OTHER OPERATING EXPENSES	41,987		41,987		41,987	
14 INSTRUCTIONAL MATERIALS	20,922,839		29,326,135		20,922,839	
15 READING	3,271,026		3,271,026		3,271,026	
16 TOTAL 3. CURRICULUM	24,366,820		32,770,116		24,366,820	
17 & STANDARDS	(2.00)		(2.00)		(2.00)	
18						
19 4. ASSIST, INTERVENTION & REWARD						
20 CLASSIFIED POSITIONS	1,236,436		1,236,436		1,236,436	
21	(29.10)		(29.10)		(29.10)	
22 OTHER OPERATING EXPENSES	1,374,752		1,374,752		1,374,752	
23 EAA TECHNICAL ASSISTANCE	23,801,301		23,801,301		23,801,301	
24 POWER SCHOOLS/DATA COLLECTION	7,500,000		7,500,000		7,500,000	
25 SCHOOL VALUE ADDED INSTRUMENT	1,400,000		1,400,000		1,400,000	
26 SCHOOL SAFETY PROGRAM	10,000,000		12,000,000		13,000,000	
27 STUDENT HEALTH AND FITNESS ACT			5,577,165		5,577,165	
28 - NURSES						
29 TOTAL 4. ASSIST, INTERVENTION	45,312,489		52,889,654		53,889,654	
30 & REWARD	(29.10)		(29.10)		(29.10)	
31						
32 TOTAL A. STANDARDS,TEACHING,LEARNING,	265,141,307		284,121,768		276,168,472	
33 ACCOUNT	(40.10)		(40.10)		(40.10)	
34						

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		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	B. EARLY CHILDHOOD EDUCATION						
2	CLASSIFIED POSITIONS	831,246		831,246		831,246	
3		(13.50)		(13.50)		(13.50)	
4	OTHER OPERATING EXPENSES	556,592		556,592		556,592	
5	ALLOC EIA - 4 YR	15,513,846		15,513,846		15,513,846	
6	EARLY CHILDHOOD						
7	CDEPP - SCDE	41,441,053		41,441,053		41,441,053	
8	TOTAL B. EARLY	58,342,737		58,342,737		58,342,737	
9	CHILDHOOD EDUCATION	(13.50)		(13.50)		(13.50)	
10							
11	C. TEACHER QUALITY						
12	1. CERTIFICATION						
13	CLASSIFIED POSITIONS	1,263,470		1,263,470		1,263,470	
14		(27.25)		(27.25)		(27.25)	
15	OTHER PERSONAL SERVICES	1,579		1,579		1,579	
16	OTHER OPERATING EXPENSES	638,999		638,999		638,999	
17	TOTAL 1. CERTIFICATION	1,904,048		1,904,048		1,904,048	
18		(27.25)		(27.25)		(27.25)	
19							
20	2. RETENTION & REWARD						
21	CLASSIFIED POSITIONS	80,000		80,000		80,000	
22		(1.00)		(1.00)		(1.00)	
23	TEACHER OF THE YEAR	155,000		155,000		155,000	
24	TEACHER QUALITY COMMISSION	372,724		372,724		372,724	
25	ALLOC EIA - TEACHER SALARIES	181,230,766		181,230,766		181,230,766	
26	TEACHER SUPPLIES	14,721,500		14,721,500		14,721,500	
27	ALLOC EIA -	39,524,934		43,533,934		43,533,934	
28	EMPLOYER CONTRIBUTIONS						
29	NATIONAL BOARD CERTIFICATION	44,500,000		43,000,000		44,500,000	
30	RURAL TEACHER RECRUITMENT	9,748,392		9,748,392		9,748,392	
31	TOTAL 2. RETENTION & REWARD	290,333,316		292,842,316		294,342,316	
32		(1.00)		(1.00)		(1.00)	
33							
34	3. PROFESSIONAL DEVELOPMENT						

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		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ADEPT	873,909		873,909		873,909	
2	PROFESSIONAL DEVELOPMENT	2,771,758		2,771,758		2,771,758	
3	TOTAL 3. PROFESSIONAL	3,645,667		3,645,667		3,645,667	
4	DEVELOPMENT						
5							
6	4. ADEPT						
7	CLASSIFIED POSITIONS	65,000		65,000		65,000	
8		(1.00)		(1.00)		(1.00)	
9	TOTAL 4. ADEPT	65,000		65,000		65,000	
10		(1.00)		(1.00)		(1.00)	
11							
12	TOTAL C. TEACHER QUALITY	295,948,031		298,457,031		299,957,031	
13		(29.25)		(29.25)		(29.25)	
14							
15	D. LEADERSHIP						
16	CLASSIFIED POSITIONS	82,049		82,049		82,049	
17		(10.77)		(10.77)		(10.77)	
18	OTHER PERSONAL SERVICES	83,121		83,121		83,121	
19	OTHER OPERATING EXPENSES	279,032		279,032		279,032	
20	TECHNOLOGY	12,271,826		12,271,826		12,271,826	
21	TOTAL D. LEADERSHIP	12,716,028		12,716,028		12,716,028	
22		(10.77)		(10.77)		(10.77)	
23							
24	E. EIA EMPLOYER CONTRIBUTIONS						
25	EMPLOYER CONTRIBUTIONS	1,269,821		1,269,821		1,269,821	
26	TOTAL E. EIA	1,269,821		1,269,821		1,269,821	
27	EMPLOYER CONTRIBUTIONS						
28							
29	F. PARTNERSHIPS						
30	ETV - K-12 PUBLIC	3,576,409					
31	EDUCATION (H670)						
32	ETV - INFRASTRUCTURE (H670)	2,150,000					
33	LITERACY & DISTANCE	415,000		415,000		415,000	
34	LEARNING (P360)						

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		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	REACH OUT & READ (A850)	1,000,000		1,000,000		1,000,000	
2	SC YOUTH CHALLENGE	1,000,000		1,000,000		1,000,000	
3	ACADEMY (E240)						
4	ARTS EDUCATION PROGRAMS (H910)	1,170,000		1,170,000		1,170,000	
5	EDUCATION OVERSIGHT COMMITTEE	1,793,242		1,793,242		1,793,242	
6	(A850)						
7	SCIENCE PLUS (A850)	563,406		563,406		563,406	
8	STEM CENTERS SC (H120)	1,750,000		1,750,000		1,750,000	
9	TEACH FOR AMERICA SC (A850)	3,000,000		2,000,000		2,000,000	
10	GOVERNOR'S SCHOOL FOR ARTS &	1,619,531		1,687,877		1,687,877	
11	HUMANITIES (H630)						
12	WIL LOU GRAY OPPORTUNITY	736,678		749,821		749,821	
13	SCHOOL (H710)						
14	SCHOOL FOR DEAF & BLIND (H750)	7,933,774		8,060,890		8,060,890	
15	DIABILITIES & SPECIAL	408,653		408,653		408,653	
16	NEEDS (J160)						
17	SC COUNCIL ON ECONOMIC	300,000		300,000		300,000	
18	EDUCATION (H270)						
19	JOHN DE LA HOWE SC (L120)	417,734		438,775		438,775	
20	CLEMSON AGRICULTURE EDUCATION	1,144,356		1,174,353		1,174,353	
21	TEACHERS (P200)						
22	CENTER FOR EDUCATIONAL	715,933		715,933		715,933	
23	PARTNERSHIPS (H270)						
24	CENTERS OF EXCELLENCE (H030)	1,137,526		1,137,526		1,137,526	
25	TEACHER RECRUIT PROGRAM (H030)	4,243,527		4,243,527		4,243,527	
26	TEACHER LOAN PROGRAM (E160)	5,089,881		5,089,881		5,089,881	
27	BABYNET AUTISM THERAPY (J020)	3,926,408		3,926,408		3,926,408	
28	CALL ME MISTER (H120)	500,000		500,000		500,000	
29	REGIONAL EDUCATION CENTERS	1,952,000		1,952,000		1,952,000	
30	(P320)						
31	FAMILY CONNECTION SC (H630)	300,000		300,000		300,000	
32	SDE GRANTS COMMITTEE	504,313		504,313		504,313	
33	GOV SCHOOL FOR MATH &	1,207,122		1,283,492		1,283,492	
34	SCIENCE (H630)						

SECTION 1
DEPARTMENT OF EDUCATION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CENTER EDUC RECRUIT, RETEN,	531,680		1,531,680		1,531,680	
2	& ADV (CERRA) (H470)						
3	DEPT OF JUVENILE			1,850,000		1,850,000	
4	JUSTICE (N120)						
5	GED INCENTIVE PROGRAM (R600)			1,500,000			
6	TRANSFORM SC (A850)	400,000		400,000		400,000	
7	TOTAL F. PARTNERSHIPS	49,487,173		47,446,777		45,946,777	
8							
9	G. TRANSPORTATION						
10	OTHER OPERATING EXPENSES	22,032,195		22,032,195		22,032,195	
11	TOTAL G. TRANSPORTATION	22,032,195		22,032,195		22,032,195	
12							
13	H. CHARTER SCHOOL DISTRICT						
14	SOUTH CAROLINA PUBLIC	126,461,481		141,461,481		138,714,777	
15	CHARTER SCHOOLS						
16	TOTAL H. CHARTER	126,461,481		141,461,481		138,714,777	
17	SCHOOL DISTRICT						
18							
19	I. FIRST STEPS TO SCHOOL READINESS						
20	CLASSIFIED POSITIONS	2,179,885		2,179,885		2,179,885	
21		(38.50)		(38.50)		(38.50)	
22	NEW POSITIONS - ADMINISTRATIVE						
23	COORDINATOR I			(1.00)		(1.00)	
24	NEW POSITIONS -						
25	EDUCATION ASSOCIATE			(3.00)		(3.00)	
26	UNCLASSIFIED POSITIONS	121,540		121,540		121,540	
27		(1.00)		(1.00)		(1.00)	
28	OTHER PERSONAL SERVICES	150,000		150,000		150,000	
29	OTHER OPERATING EXPENSES	1,906,225		1,906,225		1,906,225	
30	CDEPP	9,767,864		19,983,799		19,983,799	
31	COUNTY PARTNERSHIPS	14,435,228		14,435,228		14,435,228	
32	EMPLOYER CONTRIBUTIONS	775,485		775,485		775,485	
33	TOTAL I. FIRST STEPS TO	29,336,227		39,552,162		39,552,162	
34	SCHOOL READINESS	(39.50)		(43.50)		(43.50)	

SECTION 1
DEPARTMENT OF EDUCATION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	J. EIA NON-RECURRING					
2					1	
3					1	
4						
5					1	
6						
7					1	
8					1	
9					30,843,078	
10					173,667	
11					1,014,094	
12			7,788,000		7,788,000	
13			9,500,000		33,216,180	
14						
15					500,000	
16					500,000	
17					1,500,000	
18					1,000,000	
19					200,000	
20					350,000	
21						
22					300,000	
23						
24					250,000	
25					250,000	
26					15,000,000	
27						
28			17,288,000		92,885,024	
29						
30	860,735,000		922,688,000		987,585,024	
31	(133.12)		(137.12)		(137.12)	
32						
33	IX. GOVERNORS SCH SCIENCE & MATH					
34	2,982,763	2,982,763				

SECTION 1
DEPARTMENT OF EDUCATION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ARCHIVES AND HISTORY (H790)	22,377	22,377	22,377	22,377	22,377	22,377
2	STATUS OFFENDER (L120)	346,473	346,473				
3	HANDICAPPED - PROFOUNDLY	85,286	85,286	85,286	85,286	85,286	85,286
4	MENTALLY						
5	STUDENT LOAN CORP -	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125
6	CAREER CHANGERS						
7	SC COUNCIL ON HOLOCAUST	350,000	350,000	350,000	350,000	350,000	350,000
8	ARCHIBALD RUTLEDGE	10,478	10,478	10,478	10,478	10,478	10,478
9	SCHOLARSHIPS						
10	TOTAL B. SPECIAL ALLOCATIONS	4,129,717	4,129,717	3,783,244	3,783,244	3,783,244	3,783,244
11							
12	TOTAL X. AID TO	3,976,600,523	3,138,282,179	4,101,254,050	3,187,935,706	4,188,317,230	3,274,998,886
13	SCHOOL DISTRICTS						
14							
15	XI. GOV SCHL FOR ARTS & HUMANITIES						
16	CLASSIFIED POSITIONS	2,255,367	2,190,367				
17		(47.02)	(46.52)				
18	UNCLASSIFIED POSITIONS	2,706,820	2,637,820				
19		(36.33)	(35.58)				
20	NEW POSITIONS - TEACHER						
21							
22	OTHER PERSONAL SERVICES	845,106	526,835				
23	OTHER OPERATING EXPENSES	1,624,826	1,174,826				
24	EMPLOYER CONTRIBUTIONS	2,235,479	2,132,979				
25	TOTAL XI. GOV SCHL FOR	9,667,598	8,662,827				
26	ARTS & HUMANITIES	(83.35)	(82.10)				
27							
28	XII. CHARTER SCHOOLS						
29	SOUTH CAROLINA PUBLIC					1	1
30	CHARTER SCHOOLS						
31	TOTAL XII. CHARTER SCHOOLS					1	1
32							
33	XIII. FIRST STEPS TO SCH READINESS						
34	CLASSIFIED POSITIONS	763,348	69,348	763,348	69,348	763,348	69,348

SECTION 1
DEPARTMENT OF EDUCATION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(16.00)	(11.00)	(16.00)	(11.00)	(16.00)	(11.00)
2 NEW POSITIONS - PROGRAM					70,000	70,000
3 MANAGER II					(1.00)	(1.00)
4 NEW POSITIONS - ACCOUNTANT/FISCAL						
5 ANALYST III			(2.00)	(2.00)	(2.00)	(2.00)
6 NEW POSITIONS - DATABASE					142,448	142,448
7 ADMINISTRATOR I					(1.00)	(1.00)
8 OTHER PERSONAL SERVICES	275,000		275,000		275,000	
9 OTHER OPERATING EXPENSES	5,003,392		5,003,392		5,003,392	
10 CDEPP - PRIVATE	6,424,200	6,424,200	6,424,200	6,424,200	6,424,200	6,424,200
11 EMPLOYER CONTRIBUTIONS	243,082	32,332	243,082	32,332	275,082	64,332
12 TOTAL XIII. FIRST STEPS TO	12,709,022	6,525,880	12,709,022	6,525,880	12,953,470	6,770,328
13 SCH READINESS	(16.00)	(11.00)	(18.00)	(13.00)	(20.00)	(15.00)
14						
15 XIV. EMPLOYEE BENEFITS						
16 EMPLOYER CONTRIBUTIONS	20,085,776	14,275,006	20,085,776	14,275,006	20,085,776	14,275,006
17 TOTAL XIV. EMPLOYEE BENEFITS	20,085,776	14,275,006	20,085,776	14,275,006	20,085,776	14,275,006
18						
19 TOTAL DEPARTMENT OF EDUCATION	5,116,477,909	3,334,394,114	5,312,075,654	3,361,917,530	5,470,462,021	3,455,406,873
20	(1,205.22)	(833.92)	(1,031.78)	(658.50)	(1,033.78)	(660.50)

SECTION 3
LOTTERY EXPENDITURE ACCOUNT

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. LOTTERY EXPENDITURE ACCOUNT					
2	LOTTERY EXPENDITURES	490,100,000	503,250,000		503,250,000	
3	UNCLAIMED PRIZES	19,000,000	20,000,000		20,000,000	
4	TOTAL I. LOTTERY	509,100,000	523,250,000		523,250,000	
5	EXPENDITURE ACCOUNT					
6						
7	TOTAL LOTTERY EXPENDITURE	509,100,000	523,250,000		523,250,000	
8	ACCOUNT					

SECTION 4
EDUCATION OVERSIGHT COMMITTEE

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

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

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

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

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

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 PRESIDENT	125,174	125,174	125,174	125,174	125,174	125,174
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	1,391,043	1,371,669	1,391,043	1,371,669	1,391,043	1,371,669
5	(26.62)	(26.12)	(26.62)	(26.12)	(26.62)	(26.12)
6 UNCLASSIFIED POSITIONS	77,851	40,485	77,851	40,485	77,851	40,485
7	(3.00)	(0.50)	(3.00)	(0.50)	(3.00)	(0.50)
8 OTHER PERSONAL SERVICES	134,084	1,200	134,084	1,200	134,084	1,200
9 OTHER OPERATING EXPENSES	5,202,807	2,673,144	5,202,807	2,673,144	5,536,140	3,006,477
10 S C ASSOC FOR THE BLIND	138,256	138,256	138,256	138,256	138,256	138,256
11 TOTAL I. ADMINISTRATION	7,069,215	4,349,928	7,069,215	4,349,928	7,402,548	4,683,261
12	(30.62)	(27.62)	(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	441,640	441,640
17	(9.20)	(9.20)	(9.20)	(9.20)	(9.20)	(9.20)
18 UNCLASSIFIED POSITIONS	282,618		282,618		282,618	
19	(14.54)		(14.54)		(14.54)	
20 OTHER OPERATING EXPENSES	333,990	333,990	333,990	333,990	667,323	667,323
21 TOTAL A. DEAF EDUCATION	1,058,248	775,630	1,058,248	775,630	1,391,581	1,108,963
22	(23.74)	(9.20)	(23.74)	(9.20)	(23.74)	(9.20)
23						
24 B. BLIND EDUCATION						
25 CLASSIFIED POSITIONS	410,434	410,434	410,434	410,434	410,434	410,434
26	(7.90)	(7.90)	(7.90)	(7.90)	(7.90)	(7.90)
27 UNCLASSIFIED POSITIONS	229,258		229,258		229,258	
28	(10.69)		(10.69)		(10.69)	
29 OTHER OPERATING EXPENSES	392,423	392,423	392,423	392,423	725,757	725,757
30 AID OTHER STATE AGENCIES	50,000	50,000	50,000	50,000	50,000	50,000
31 TOTAL B. BLIND EDUCATION	1,082,115	852,857	1,082,115	852,857	1,415,449	1,186,191
32	(18.59)	(7.90)	(18.59)	(7.90)	(18.59)	(7.90)
33						
34 C. MULTIHANDICAPPED EDUCATION						

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	554,734	554,734	554,734	554,734	554,734	554,734
2		(16.90)	(16.90)	(16.90)	(16.90)	(16.90)	(16.90)
3	UNCLASSIFIED POSITIONS	320,679		320,679		320,679	
4		(12.79)		(12.79)		(12.79)	
5	OTHER OPERATING EXPENSES	333,421	333,421	333,421	333,421	333,421	333,421
6	TOTAL C. MULTIHANDICAPPED	1,208,834	888,155	1,208,834	888,155	1,208,834	888,155
7	EDUCATION	(29.69)	(16.90)	(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	4,015,864	3,183,309
10		(72.02)	(34.00)	(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	551,380	262,338
14		(27.15)	(13.35)	(27.15)	(13.35)	(27.15)	(13.35)
15	UNCLASSIFIED POSITIONS	587,186	523,372	587,186	523,372	587,186	523,372
16		(24.05)	(7.76)	(24.05)	(7.76)	(24.05)	(7.76)
17	OTHER PERSONAL SERVICES	499,003	14,823	499,003	14,823	499,003	14,823
18	OTHER OPERATING EXPENSES	1,828,831	373,039	1,828,831	373,039	1,828,831	373,039
19	TOTAL III. STUDENT	3,466,400	1,173,572	3,466,400	1,173,572	3,466,400	1,173,572
20	SUPPORT SERVICES	(51.20)	(21.11)	(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	1,526,512	1,526,512
24		(69.67)	(69.67)	(69.67)	(69.67)	(69.67)	(69.67)
25	UNCLASSIFIED POSITIONS	62,750	62,750	62,750	62,750	62,750	62,750
26		(4.36)	(2.10)	(4.36)	(2.10)	(4.36)	(2.10)
27	OTHER PERSONAL SERVICES	331,596	331,596	331,596	331,596	331,596	331,596
28	OTHER OPERATING EXPENSES	555,000	255,000	555,000	255,000	555,000	255,000
29	TOTAL IV. RESIDENTIAL LIFE	2,475,858	2,175,858	2,475,858	2,175,858	2,475,858	2,175,858
30		(74.03)	(71.77)	(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	1,708,652	118,467
34		(33.02)	(2.50)	(33.02)	(2.50)	(33.02)	(2.50)

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNCLASSIFIED POSITIONS	579,504		579,504		579,504	
2		(31.61)		(31.61)		(31.61)	
3	OTHER PERSONAL SERVICES	1,063,173		1,063,173		1,063,173	
4	OTHER OPERATING EXPENSES	1,781,910		1,781,910		1,781,910	
5	TOTAL V. OUTREACH SERVICES	5,133,239	118,467	5,133,239	118,467	5,133,239	118,467
6		(64.63)	(2.50)	(64.63)	(2.50)	(64.63)	(2.50)
7							
8	VI. PHYSICAL SUPPORT						
9	CLASSIFIED POSITIONS	943,895	943,895	943,895	943,895	943,895	943,895
10		(22.88)	(22.88)	(22.88)	(22.88)	(22.88)	(22.88)
11	OTHER PERSONAL SERVICES	18,500	18,500	18,500	18,500	18,500	18,500
12	OTHER OPERATING EXPENSES	1,378,525	1,378,525	1,378,525	1,378,525	1,378,525	1,378,525
13	TOTAL VI. PHYSICAL SUPPORT	2,340,920	2,340,920	2,340,920	2,340,920	2,340,920	2,340,920
14		(22.88)	(22.88)	(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	5,191,075	2,841,062
18	TOTAL VII. EMPLOYEE BENEFITS	5,191,075	2,841,062	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	30,025,904	16,516,449
21	AND THE BLIND	(315.38)	(179.88)	(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		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	SUPERINTENDENT	111,000	111,000	111,000	111,000	111,000	111,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	244,644	244,644	244,644	244,644	244,644	244,644
5		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
6	OTHER PERSONAL SERVICES	20,761	1,952	20,761	1,952	20,761	1,952
7	OTHER OPERATING EXPENSES	39,600	14,600	39,600	14,600	39,600	14,600
8	TOTAL I. ADMINISTRATION	416,005	372,196	416,005	372,196	416,005	372,196
9		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
10							
11	II. EDUCATION						
12	CLASSIFIED POSITIONS	81,845	47,508	81,845	47,508	81,845	47,508
13		(3.35)	(1.90)	(3.35)	(1.90)	(3.35)	(1.90)
14	UNCLASSIFIED POSITIONS	444,143	418,924	444,143	418,924	444,143	418,924
15		(15.82)	(6.56)	(15.82)	(6.56)	(15.82)	(6.56)
16	OTHER PERSONAL SERVICES	83,000	53,000	83,000	53,000	83,000	53,000
17	OTHER OPERATING EXPENSES	382,293	10,076	382,293	10,076	382,293	10,076
18	TOTAL II. EDUCATION	991,281	529,508	991,281	529,508	991,281	529,508
19		(19.17)	(8.46)	(19.17)	(8.46)	(19.17)	(8.46)
20							
21	III. CHILDREN'S SERVICES						
22	A. RESIDENTIAL SERVICES						
23	CLASSIFIED POSITIONS	942,686	942,686	1,067,686	1,067,686	1,067,686	1,067,686
24		(28.48)	(28.48)	(28.48)	(28.48)	(28.48)	(28.48)
25	OTHER PERSONAL SERVICES	1,064	1,064	1,064	1,064	1,064	1,064
26	OTHER OPERATING EXPENSES	295,731	106,094	295,731	106,094	295,731	106,094
27	CASE SERVICES	2,000		2,000		2,000	
28	TOTAL A. RESIDENTIAL SERVICES	1,241,481	1,049,844	1,366,481	1,174,844	1,366,481	1,174,844
29		(28.48)	(28.48)	(28.48)	(28.48)	(28.48)	(28.48)
30							
31	B. BEHAVIORAL HEALTH						
32	CLASSIFIED POSITIONS	275,678	275,678	275,678	275,678	275,678	275,678
33		(10.40)	(9.72)	(10.40)	(9.72)	(10.40)	(9.72)
34	OTHER OPERATING EXPENSES	102,516	44,641	102,516	44,641	102,516	44,641

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

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

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. INTERNAL ADMINISTRATION						
2	PRESIDENT & GENERAL MANAGER	177,276		177,276		177,276	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	836,224		886,224	50,000	886,224	50,000
5		(18.00)		(18.00)		(18.00)	
6	OTHER PERSONAL SERVICES	225,000		225,000		225,000	
7	OTHER OPERATING EXPENSES	645,000		1,195,000	50,000	1,195,000	50,000
8	TOTAL I. INTERNAL	1,883,500		2,483,500	100,000	2,483,500	100,000
9	ADMINISTRATION	(19.00)		(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		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS			4,648,359	2,143,359	4,648,359	2,143,359
2				(51.00)	(4.00)	(51.00)	(4.00)
3	OTHER PERSONAL SERVICES			115,000		115,000	
4	OTHER OPERATING EXPENSES			2,840,398	450,898	3,165,813	776,313
5	TOTAL A. TOWERNET	5,247,348	387,848	7,603,757	2,594,257	7,929,172	2,919,672
6		(51.00)	(4.00)	(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		WAYS & MEANS		HOUSE	
		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	2,100,000	1,015,000
13				(30.00)		(30.00)	
14	NEW POSITIONS - PROGRAM					50,000	50,000
15	COORDINATOR I					(1.00)	(1.00)
16	OTHER PERSONAL SERVICES			131,000	65,000	131,000	65,000
17	OTHER OPERATING EXPENSES			3,470,000	1,485,000	3,470,000	1,485,000
18	TOTAL B. EDUCATION	3,036,000		5,701,000	2,565,000	5,751,000	2,615,000
19		(30.00)		(30.00)		(31.00)	(1.00)
20							
21	C. CONTENT						
22	CLASSIFIED POSITIONS	317,275	17,275	2,374,609	722,609	2,374,609	722,609
23		(10.00)		(44.20)	(16.00)	(44.20)	(16.00)
24	OTHER PERSONAL SERVICES	46,102	1,102	221,102	46,102	221,102	46,102
25	OTHER OPERATING EXPENSES	1,150,000		9,508,600	55,000	9,508,600	55,000
26	TOTAL C. CONTENT	1,513,377	18,377	12,104,311	823,711	12,104,311	823,711
27		(10.00)		(44.20)	(16.00)	(44.20)	(16.00)
28							
29	D. TELEVISION CONTENT						
30	1. NATIONAL						
31	CLASSIFIED POSITIONS	92,000					
32		(2.00)					
33	OTHER OPERATING EXPENSES	2,000,000					
34	TOTAL 1. NATIONAL	2,092,000					

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(2.00)					
2						
3	2. LOCAL & TRANSPARENCY					
4	CLASSIFIED POSITIONS	1,710,334	705,334			
5		(23.20)	(16.00)			
6	OTHER PERSONAL SERVICES	150,000	45,000			
7	OTHER OPERATING EXPENSES	1,483,600	55,000			
8	TOTAL 2. LOCAL & TRANSPARENCY	3,343,934	805,334			
9		(23.20)	(16.00)			
10						
11	3. REGIONAL OPERATIONS					
12	CLASSIFIED POSITIONS	255,000				
13		(9.00)				
14	OTHER PERSONAL SERVICES	25,000				
15	OTHER OPERATING EXPENSES	125,000				
16	TOTAL 3. REGIONAL OPERATIONS	405,000				
17		(9.00)				
18						
19	TOTAL D. TELEVISION CONTENT	5,840,934	805,334			
20		(34.20)	(16.00)			
21						
22	E. ENTERPRISE ACTIVITIES					
23	1. FUNDRAISING					
24	CLASSIFIED POSITIONS	120,000				
25		(1.00)				
26	OTHER OPERATING EXPENSES	115,000				
27	TOTAL 1. FUNDRAISING	235,000				
28		(1.00)				
29						
30	2. UNDERWRITING					
31	CLASSIFIED POSITIONS	180,000				
32		(5.00)				
33	OTHER OPERATING EXPENSES	20,000				
34	TOTAL 2. UNDERWRITING	200,000				

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(5.00)					
2						
3	3. MARKETING					
4	60,000					
5	60,000					
6						
7			300,000		300,000	
8			(6.00)		(6.00)	
9			195,000		195,000	
10	495,000		495,000		495,000	
11	(6.00)		(6.00)		(6.00)	
12						
13	16,132,659	1,211,559	25,904,068	5,982,968	26,279,483	6,358,383
14	(131.20)	(20.00)	(131.20)	(20.00)	(132.20)	(21.00)
15						
16	III. EMPLOYEE BENEFITS					
17	2,637,600	527,200	3,492,600	1,382,200	3,511,600	1,401,200
18	2,637,600	527,200	3,492,600	1,382,200	3,511,600	1,401,200
19						
20	IV. NON-RECURRING APPROPRIATIONS					
21			2,000,000		2,000,000	
22						
23			10,000,000		10,000,000	
24			12,000,000		12,000,000	
25						
26						
27	20,653,759	1,738,759	43,880,168	7,465,168	44,274,583	7,859,583
28	(150.20)	(20.00)	(150.20)	(20.00)	(151.20)	(21.00)

SECTION 9
GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES					
2			2,255,367	2,190,367	2,255,367	2,190,367
3			(47.02)	(46.52)	(47.02)	(46.52)
4			2,706,820	2,637,820	2,706,820	2,637,820
5			(36.33)	(35.58)	(36.33)	(35.58)
6			845,106	526,835	845,106	526,835
7			1,624,826	1,174,826	1,624,826	1,174,826
8			7,432,119	6,529,848	7,432,119	6,529,848
9			(83.35)	(82.10)	(83.35)	(82.10)
10						
11	II. EMPLOYEE BENEFITS					
12			2,235,479	2,132,979	2,235,479	2,132,979
13			2,235,479	2,132,979	2,235,479	2,132,979
14						
15			9,667,598	8,662,827	9,667,598	8,662,827
16			(83.35)	(82.10)	(83.35)	(82.10)

SECTION 10
GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	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	2,982,763	2,982,763
3			(63.30)	(63.30)	(63.30)	(63.30)
4 NEW POSITIONS -						
5 ADMINISTRATIVE ASSISTANT			(1.00)	(1.00)	(1.00)	(1.00)
6 NEW POSITIONS - BUILDING/GROUNDS						
7 SPECIALIST II			(2.00)	(2.00)	(2.00)	(2.00)
8 UNCLASSIFIED POSITIONS			3,748,211	3,638,211	3,748,211	3,638,211
9			(32.79)	(32.02)	(32.79)	(32.02)
10 NEW POSITIONS - NON					149,462	149,462
11 CERTIFIED TEACHER					(2.00)	(2.00)
12 OTHER PERSONAL SERVICES			171,100	68,600	171,100	68,600
13 OTHER OPERATING EXPENSES			5,324,385	4,345,385	5,324,385	4,345,385
14 ALLOC OTHER ENTITIES			13,200		13,200	
15 TOTAL I. GOVERNOR'S SCHOOL FOR			12,239,659	11,034,959	12,389,121	11,184,421
16 SCIENCE AND MATHEMATICS			(99.09)	(98.32)	(101.09)	(100.32)
17						
18 II. EMPLOYEE BENEFITS						
19 EMPLOYER CONTRIBUTIONS			2,474,125	2,432,325	2,474,125	2,432,325
20 TOTAL II. EMPLOYEE BENEFITS			2,474,125	2,432,325	2,474,125	2,432,325
21						
22 TOTAL GOVERNOR'S SCHOOL FOR SCIENCE			14,713,784	13,467,284	14,863,246	13,616,746
23 AND MATHEMATICS			(99.09)	(98.32)	(101.09)	(100.32)

SECTION 11
COMMISSION ON HIGHER EDUCATION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	204,111	204,111	204,111	204,111	204,111	204,111
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	1,427,804	1,427,804	1,362,804	1,362,804	1,362,804	1,362,804
5	(37.00)	(26.95)	(37.00)	(26.95)	(37.00)	(26.95)
6 UNCLASSIFIED POSITIONS						
7	(1.70)	(1.15)	(1.70)	(1.15)	(1.70)	(1.15)
8 OTHER PERSONAL SERVICES	60,765	60,765	60,765	60,765	60,765	60,765
9 OTHER OPERATING EXPENSES	285,520	285,520	385,520	385,520	385,520	385,520
10 TOTAL I. ADMINISTRATION	1,978,200	1,978,200	2,013,200	2,013,200	2,013,200	2,013,200
11	(39.70)	(29.10)	(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	160,592	160,592
15 AFRICAN AMERICAN LOAN PROGRAM	119,300	119,300	119,300	119,300	119,300	119,300
16 EPSCOR	161,314	161,314	161,314	161,314	161,314	161,314
17 GREENVILLE TC - UNIVERSITY CNT	594,390	594,390	594,390	594,390	594,390	594,390
18 PERFORMANCE FUNDING	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520
19 STATE ELECTRONIC LIBRARY	4,350,866	164,289	4,350,866	164,289	4,350,866	164,289
20 UNIVERSITY CNTR OF	1,084,899	1,084,899	1,084,899	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	7,868,881	3,682,304
23 AND ENTITIES						
24						
25 III. LICENSING						
26 CLASSIFIED POSITIONS	239,534	47,972	239,534	47,972	239,534	47,972
27	(3.00)	(0.60)	(3.00)	(0.60)	(3.00)	(0.60)
28 OTHER OPERATING EXPENSES	109,929		109,929		109,929	
29 TOTAL III. LICENSING	349,463	47,972	349,463	47,972	349,463	47,972
30	(3.00)	(0.60)	(3.00)	(0.60)	(3.00)	(0.60)
31						
32 IV. STATE APPROVING SECTION						
33 UNCLASSIFIED POSITIONS	32,788		42,600		42,600	
34	(0.30)		(0.30)		(0.30)	

SECTION 11
COMMISSION ON HIGHER EDUCATION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	162,129		162,129		162,129	
2	OTHER OPERATING EXPENSES	66,723		144,200		144,200	
3	TOTAL IV. STATE	261,640		348,929		348,929	
4	APPROVING SECTION	(0.30)		(0.30)		(0.30)	
5							
6	V. CHE GRANT & OTHER HIGHER EDUCATION COLLABORATION						
7	COLLEGE GOAL SUNDAY	41,000		41,000		41,000	
8	EEDA	1,180,576	1,180,576	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	3,620,801	177,201
10	IMPROVING TEACHER QUALITY (ITQ)	876,879		876,879		876,879	
11							
12	SMARTSTATE PROGRAM	885,284		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	6,604,540	1,357,777
15							
16							
17	VI. EMPLOYEE BENEFITS						
18	EMPLOYER CONTRIBUTIONS	866,452	663,903	744,163	628,903	744,163	628,903
19	TOTAL VI. EMPLOYEE BENEFITS	866,452	663,903	744,163	628,903	744,163	628,903
20							
21	VII. SCHOLARSHIPS & ASSISTANCE						
22	EDUCATIONAL ENDOWMENT	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000
23	SREB CONTRACT PROGRAM & ASSESSMENTS	3,785,183	3,785,183	3,785,183	3,785,183	6,585,183	6,585,183
24							
25	TOTAL VII. SCHOLARSHIPS & ASSISTANCE	27,785,183	27,785,183	27,785,183	27,785,183	30,585,183	30,585,183
26							
27							
28	TOTAL COMMISSION ON HIGHER EDUCATION	45,714,359	35,515,339	45,714,359	35,515,339	48,514,359	38,315,339
29		(43.00)	(29.70)	(43.00)	(29.70)	(43.00)	(29.70)

SECTION 13
THE CITADEL

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. E&G-UNRESTRICTED						
3 PRESIDENT	191,250	191,250	191,250	191,250	191,250	191,250
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	15,508,918	3,627,951	15,508,918	3,627,951	15,508,918	3,627,951
6	(384.05)	(170.71)	(384.05)	(170.71)	(384.05)	(170.71)
7 UNCLASSIFIED POSITIONS	19,178,876	4,888,453	19,178,876	4,888,453	19,999,629	5,709,206
8	(163.50)	(97.93)	(163.50)	(97.93)	(163.50)	(97.93)
9 OTHER PERSONAL SERVICES	5,521,551		5,521,551		5,521,551	
10 OTHER OPERATING EXPENSES	18,575,583	1,017,599	21,494,823	1,017,599	21,494,823	1,017,599
11 TOTAL A. E&G-UNRESTRICTED	58,976,178	9,725,253	61,895,418	9,725,253	62,716,171	10,546,006
12	(548.55)	(269.64)	(548.55)	(269.64)	(548.55)	(269.64)
13						
14 B. E&G-RESTRICTED						
15 OTHER PERSONAL SERVICES	3,029,402		3,029,402		3,029,402	
16 OTHER OPERATING EXPENSES	51,019,116		51,935,395		51,935,395	
17 TOTAL B. E&G-RESTRICTED	54,048,518		54,964,797		54,964,797	
18						
19 TOTAL I. EDUCATION & GENERAL	113,024,696	9,725,253	116,860,215	9,725,253	117,680,968	10,546,006
20	(548.55)	(269.64)	(548.55)	(269.64)	(548.55)	(269.64)
21						
22 II. AUXILIARY ENTERPRISES						
23 CLASSIFIED POSITIONS	2,058,237		2,058,237		2,058,237	
24	(95.20)		(95.20)		(95.20)	
25 UNCLASSIFIED POSITIONS	2,951,807		2,951,807		2,951,807	
26	(28.00)		(28.00)		(28.00)	
27 OTHER PERSONAL SERVICES	1,301,054		1,301,054		1,301,054	
28 OTHER OPERATING EXPENSES	20,340,914		20,340,914		20,340,914	
29 TOTAL II. AUXILIARY	26,652,012		26,652,012		26,652,012	
30 ENTERPRISES	(123.20)		(123.20)		(123.20)	
31						
32 III. EMPLOYEE BENEFITS						
33 EMPLOYER CONTRIBUTIONS	14,880,253	2,775,433	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	14,880,253	2,775,433

SECTION 13
THE CITADEL

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		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	159,213,233	13,321,439
2		(671.75)	(269.64)	(671.75)	(269.64)	(671.75)	(269.64)

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. E&G-UNRESTRICTED						
3 PRESIDENT	318,781	318,781	318,781	318,781	318,781	318,781
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	91,890,713	1,643,319	95,977,526	1,643,319	95,977,526	1,643,319
6	(1,787.16)	(1,003.85)	(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	193,914,389	70,865,180
8	(1,093.62)	(301.86)	(1,093.62)	(301.86)	(1,093.62)	(301.86)
9 OTHER PERSONAL SERVICES	36,611,729	909,117	39,281,407	909,117	39,281,407	909,117
10 OTHER OPERATING EXPENSES	158,483,355	4,634,343	166,270,239	4,634,343	166,270,239	4,634,343
11 SCHOLARSHIPS	41,491,255		42,737,645		42,737,645	
12 TOTAL A. E&G-UNRESTRICTED	509,371,840	71,876,819	532,006,066	71,876,819	538,499,987	78,370,740
13	(2,881.78)	(1,306.71)	(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		3,075,559	
17	(60.33)		(60.33)		(60.33)	
18 UNCLASSIFIED POSITIONS	18,168,696		19,042,065		19,042,065	
19	(117.83)		(117.83)		(117.83)	
20 OTHER PERSONAL SERVICES	27,112,572		28,889,898		28,889,898	
21 OTHER OPERATING EXPENSES	76,788,109		85,944,173		85,944,173	
22 SCHOLARSHIPS	120,273,957		128,962,520		128,962,520	
23 TOTAL B. E&G-RESTRICTED	245,276,444		265,914,215		265,914,215	
24	(178.16)		(178.16)		(178.16)	
25						
26 TOTAL I. EDUCATION & GENERAL	754,648,284	71,876,819	797,920,281	71,876,819	804,414,202	78,370,740
27	(3,059.94)	(1,306.71)	(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		26,431,769	
31	(366.59)		(366.59)		(366.59)	
32 UNCLASSIFIED POSITIONS	36,067,041		38,999,025		38,999,025	
33	(143.38)		(143.38)		(143.38)	
34 OTHER PERSONAL SERVICES	9,906,551		10,386,945		10,386,945	

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	139,067,379		146,650,684		146,650,684	
2	SCHOLARSHIPS	12,575,447		14,344,414		14,344,414	
3	DEBT SERVICE	6,879,163		6,879,163		6,879,163	
4	PRINCIPAL - LOAN NOTE	3,807,333		4,350,266		4,350,266	
5	INT PAYMENT - CLEMSON STOCK	5,540,024		6,423,837		6,423,837	
6	TOTAL II. AUXILIARY	239,325,068		254,466,103		254,466,103	
7	ENTERPRISES	(509.97)		(509.97)		(509.97)	
8							
9	III. EMPLOYEE BENEFITS						
10	EMPLOYER CONTRIBUTIONS	174,607,403	23,405,353	205,219,283	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	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	1,264,099,588	101,776,093
14	& GENERAL	(3,569.91)	(1,306.71)	(3,569.91)	(1,306.71)	(3,569.91)	(1,306.71)

SECTION 15
UNIVERSITY OF CHARLESTON

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 PRESIDENT	246,618	246,618	246,618	246,618	246,618	246,618
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	34,932,107	6,170,428	34,932,107	6,170,428	34,932,107	6,170,428
5	(746.94)	(248.47)	(746.94)	(248.47)	(746.94)	(248.47)
6 UNCLASSIFIED POSITIONS	57,128,794	16,208,673	57,128,794	16,208,673	59,777,369	18,857,248
7	(562.49)	(238.91)	(562.49)	(238.91)	(562.49)	(238.91)
8 OTHER PERSONAL SERVICES	19,492,220		19,492,220		19,492,220	
9 OTHER OPERATING EXPENSES	77,373,320	979,175	77,373,320	979,175	77,373,320	979,175
10 LOWCOUNTRY GRAD CENTER	785,099	785,099	785,099	785,099	785,099	785,099
11 TOTAL I. EDUCATION & GENERAL	189,958,158	24,389,993	189,958,158	24,389,993	192,606,733	27,038,568
12	(1,310.43)	(488.38)	(1,310.43)	(488.38)	(1,310.43)	(488.38)
13						
14 II. AUXILIARY SERVICES						
15 CLASSIFIED POSITIONS	3,017,553		3,017,553		3,017,553	
16	(77.50)		(77.50)		(77.50)	
17 UNCLASSIFIED POSITIONS	2,974,443		2,974,443		2,974,443	
18	(26.25)		(26.25)		(26.25)	
19 OTHER PERSONAL SERVICES	2,553,791		2,553,791		2,553,791	
20 OTHER OPERATING EXPENSES	37,732,732		37,732,732		37,732,732	
21 TOTAL II. AUXILIARY SERVICES	46,278,519		46,278,519		46,278,519	
22	(103.75)		(103.75)		(103.75)	
23						
24 III. EMPLOYEE BENEFITS						
25 EMPLOYER CONTRIBUTIONS	37,140,596	6,424,514	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	37,140,596	6,424,514
27						
28 TOTAL UNIVERSITY OF	273,377,273	30,814,507	273,377,273	30,814,507	276,025,848	33,463,082
29 CHARLESTON	(1,414.18)	(488.38)	(1,414.18)	(488.38)	(1,414.18)	(488.38)

SECTION 16
COASTAL CAROLINA UNIVERSITY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. E&G-UNRESTRICTED						
3 PRESIDENT	245,000	245,000	245,000	245,000	245,000	245,000
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	30,630,047	1,349,255	30,630,047	1,349,255	30,630,047	1,349,255
6	(796.20)	(55.83)	(796.20)	(55.83)	(796.20)	(55.83)
7 UNCLASSIFIED POSITIONS	48,529,774	9,306,202	48,529,774	9,306,202	50,796,525	11,572,953
8	(578.31)	(140.91)	(578.31)	(140.91)	(578.31)	(140.91)
9 OTHER PERSONAL SERVICES	24,903,452	2,327,452	24,903,452	2,327,452	24,903,452	2,327,452
10 OTHER OPERATING EXPENSES	37,066,980		37,066,980		37,066,980	
11 SCHOLARSHIPS	12,000,000		12,000,000		12,000,000	
12 TOTAL A. E&G-UNRESTRICTED	153,375,253	13,227,909	153,375,253	13,227,909	155,642,004	15,494,660
13	(1,375.51)	(197.74)	(1,375.51)	(197.74)	(1,375.51)	(197.74)
14						
15 B. E&G-RESTRICTED						
16 CLASSIFIED POSITIONS	248,500		248,500		248,500	
17	(3.50)		(3.50)		(3.50)	
18 UNCLASSIFIED POSITIONS	80,585		80,585		80,585	
19	(7.12)		(7.12)		(7.12)	
20 OTHER PERSONAL SERVICES	1,242,869		1,242,869		1,242,869	
21 OTHER OPERATING EXPENSES	10,332,589		10,332,589		10,332,589	
22 SCHOLARSHIPS	18,060,000		18,060,000		18,060,000	
23 TOTAL B. E&G-RESTRICTED	29,964,543		29,964,543		29,964,543	
24	(10.62)		(10.62)		(10.62)	
25						
26 TOTAL I. EDUCATION & GENERAL	183,339,796	13,227,909	183,339,796	13,227,909	185,606,547	15,494,660
27	(1,386.13)	(197.74)	(1,386.13)	(197.74)	(1,386.13)	(197.74)
28						
29 II. AUXILIARY ENTERPRISES						
30 CLASSIFIED POSITIONS	1,830,653		1,830,653		1,830,653	
31	(85.92)		(85.92)		(85.92)	
32 OTHER PERSONAL SERVICES	3,530,000		3,530,000		3,530,000	
33 OTHER OPERATING EXPENSES	11,789,347		11,789,347		11,789,347	
34 TOTAL II. AUXILIARY	17,150,000		17,150,000		17,150,000	

SECTION 16
COASTAL CAROLINA UNIVERSITY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	ENTERPRISES					
2						
3	III. EMPLOYEE BENEFITS					
4	EMPLOYER CONTRIBUTIONS					
5	TOTAL III. EMPLOYEE BENEFITS					
6						
7	TOTAL COASTAL CAROLINA					
8	UNIVERSITY					

(85.92)

(85.92)

(85.92)

48,450,714

3,254,988

48,450,714

3,254,988

48,450,714

3,254,988

48,450,714

3,254,988

48,450,714

3,254,988

48,450,714

3,254,988

248,940,510

16,482,897

248,940,510

16,482,897

251,207,261

18,749,648

(1,472.05)

(197.74)

(1,472.05)

(197.74)

(1,472.05)

(197.74)

SECTION 17
FRANCIS MARION UNIVERSITY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION AND GENERAL						
2 A. E&G-UNRESTRICTED						
3 PRESIDENT	256,105	256,105	256,105	256,105	256,105	256,105
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	11,162,604	3,529,687	11,162,604	3,529,687	11,162,604	3,529,687
6	(239.07)	(163.19)	(239.07)	(163.19)	(239.07)	(163.19)
7 NEW POSITIONS - BUILDING/GROUNDS						
8 SPECIALIST I					(2.00)	(2.00)
9 NEW POSITIONS - BUILDING/GROUNDS						
10 SUPERVISOR I					(1.00)	(1.00)
11 UNCLASSIFIED POSITIONS	20,751,863	8,772,212	20,751,863	8,772,212	22,438,860	10,459,209
12	(229.04)	(130.99)	(229.04)	(130.99)	(229.04)	(130.99)
13 NEW POSITIONS -						
14 ASSISTANT PROFESSOR					(2.00)	(2.00)
15 OTHER PERSONAL SERVICES	553,614		553,614		553,614	
16 OTHER OPERATING EXPENSES	5,405,762	2,116,448	5,405,762	2,116,448	5,405,762	2,116,448
17 TOTAL A. E&G-UNRESTRICTED	38,129,948	14,674,452	38,129,948	14,674,452	39,816,945	16,361,449
18	(469.11)	(295.18)	(469.11)	(295.18)	(474.11)	(300.18)
19						
20 B. E&G-RESTRICTED						
21 CLASSIFIED POSITIONS	68,412		68,412		68,412	
22	(1.25)		(1.25)		(1.25)	
23 UNCLASSIFIED POSITIONS	1,003,223		1,003,223		1,003,223	
24	(5.00)		(5.00)		(5.00)	
25 OTHER PERSONAL SERVICES	832,842		832,842		832,842	
26 OTHER OPERATING EXPENSES	31,503,252		31,503,252		31,503,252	
27 TOTAL B. E&G-RESTRICTED	33,407,729		33,407,729		33,407,729	
28	(6.25)		(6.25)		(6.25)	
29						
30 TOTAL I. EDUCATION	71,537,677	14,674,452	71,537,677	14,674,452	73,224,674	16,361,449
31 AND GENERAL	(475.36)	(295.18)	(475.36)	(295.18)	(480.36)	(300.18)
32						
33 II. AUXILIARY SERVICES						
34 CLASSIFIED POSITIONS	9,804		9,804		9,804	

SECTION 17
FRANCIS MARION UNIVERSITY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(7.00)		(7.00)		(7.00)	
2 OTHER PERSONAL SERVICES	4,864		4,864		4,864	
3 OTHER OPERATING EXPENSES	1,035,704		1,035,704		1,035,704	
4 TOTAL II. AUXILIARY SERVICES	1,050,372		1,050,372		1,050,372	
5	(7.00)		(7.00)		(7.00)	
6						
7 III. EMPLOYEE BENEFITS						
8 EMPLOYER CONTRIBUTIONS	11,591,076	3,847,210	11,591,076	3,847,210	11,591,076	3,847,210
9 TOTAL III. EMPLOYEE BENEFITS	11,591,076	3,847,210	11,591,076	3,847,210	11,591,076	3,847,210
10						
11 TOTAL FRANCIS MARION	84,179,125	18,521,662	84,179,125	18,521,662	85,866,122	20,208,659
12 UNIVERSITY	(482.36)	(295.18)	(482.36)	(295.18)	(487.36)	(300.18)

SECTION 18
LANDER UNIVERSITY

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	PRESIDENT	215,511	215,511	215,511	215,511	215,511	215,511
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	18,413,611	2,917,344	18,458,650	2,962,383	18,458,650	2,962,383
5		(213.60)	(91.75)	(213.60)	(91.75)	(213.60)	(91.75)
6	NEW POSITIONS - IT			64,500		64,500	
7	CONSULTANT I			(1.00)		(1.00)	
8	NEW POSITIONS - IT SECURITY			64,500		64,500	
9	SPECIALIST/ANALYST I			(1.00)		(1.00)	
10	NEW POSITIONS - STUDENT SERVICES			80,000		80,000	
11	PROGRAM COORDINATOR I			(2.00)		(2.00)	
12	NEW POSITIONS - STUDENT SERVICES			189,000		189,000	
13	PROGRAM COORDINATOR II			(4.00)		(4.00)	
14	UNCLASSIFIED POSITIONS	11,743,741	4,295,836	11,811,299	4,363,394	13,307,625	5,859,720
15		(230.31)	(79.95)	(230.31)	(79.95)	(230.31)	(79.95)
16	NEW POSITIONS -			480,000		480,000	
17	ASSISTANT PROFESSOR			(8.00)		(8.00)	
18	NEW POSITIONS -			65,000		65,000	
19	ASSOCIATE PROFESSOR			(1.00)		(1.00)	
20	NEW POSITIONS - INSTRUCTOR			92,000		92,000	
21				(2.00)		(2.00)	
22	OTHER PERSONAL SERVICES	2,085,055		2,085,055		2,085,055	
23	OTHER OPERATING EXPENSES	26,667,516	146,376	26,521,140		26,521,140	
24	TOTAL I. EDUCATION & GENERAL	59,125,434	7,575,067	60,126,655	7,541,288	61,622,981	9,037,614
25		(444.91)	(172.70)	(463.91)	(172.70)	(463.91)	(172.70)
26							
27	II. AUXILIARY ENTERPRISES						
28	CLASSIFIED POSITIONS	644,415		644,415		644,415	
29		(11.00)		(11.00)		(11.00)	
30	UNCLASSIFIED POSITIONS	70,500		70,500		70,500	
31	OTHER PERSONAL SERVICES	371,420		371,420		371,420	
32	OTHER OPERATING EXPENSES	15,683,654		15,683,654		15,683,654	
33	TOTAL II. AUXILIARY	16,769,989		16,769,989		16,769,989	
34	ENTERPRISES	(11.00)		(11.00)		(11.00)	

SECTION 18
LANDER UNIVERSITY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	III. EMPLOYEE BENEFITS					
2	8,663,595	2,404,986	9,156,052	2,438,765	9,156,052	2,438,765
3	8,663,595	2,404,986	9,156,052	2,438,765	9,156,052	2,438,765
4						
5	84,559,018	9,980,053	86,052,696	9,980,053	87,549,022	11,476,379
6	(455.91)	(172.70)	(474.91)	(172.70)	(474.91)	(172.70)

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. E&G-UNRESTRICTED						
3 PRESIDENT	198,900	198,900	198,900	198,900	198,900	198,900
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	6,980,830	3,271,269	6,980,830	3,271,269	6,980,830	3,271,269
6	(11.51)	(10.16)	(11.51)	(10.16)	(11.51)	(10.16)
7 UNCLASSIFIED POSITIONS	13,302,292	7,949,984	13,302,292	7,949,984	14,163,696	8,811,388
8	(299.47)	(203.12)	(299.47)	(203.12)	(299.47)	(203.12)
9 OTHER PERSONAL SERVICES	2,049,280		2,049,280		2,049,280	
10 OTHER OPERATING EXPENSES	13,227,103	387,493	13,227,103	387,493	13,227,103	387,493
11 TEACHER TRAINING & DEVELOPMENT	51,506		51,506		51,506	
12 TRANSPORTATION CENTER	1,334,489		1,334,489		1,334,489	
13 TOTAL A. E&G-UNRESTRICTED	37,144,400	11,807,646	37,144,400	11,807,646	38,005,804	12,669,050
14	(311.98)	(214.28)	(311.98)	(214.28)	(311.98)	(214.28)
15						
16 B. E&G-RESTRICTED						
17 CLASSIFIED POSITIONS	549,426		549,426		549,426	
18	(0.07)		(0.07)		(0.07)	
19 UNCLASSIFIED POSITIONS	7,048,782		10,048,782		10,048,782	
20	(0.20)		(0.20)		(0.20)	
21 OTHER PERSONAL SERVICES	4,676,603		4,676,603		4,676,603	
22 OTHER OPERATING EXPENSES	45,511,798		45,511,798		45,511,798	
23 EIA-TEACHER RECRUITMENT	467,000		467,000		467,000	
24 TOTAL B. E&G-RESTRICTED	58,253,609		61,253,609		61,253,609	
25	(0.27)		(0.27)		(0.27)	
26						
27 TOTAL I. EDUCATION & GENERAL	95,398,009	11,807,646	98,398,009	11,807,646	99,259,413	12,669,050
28	(312.25)	(214.28)	(312.25)	(214.28)	(312.25)	(214.28)
29						
30 II. AUXILIARY ENTERPRISES						
31 CLASSIFIED POSITIONS	842,970		842,970		842,970	
32	(62.73)		(62.73)		(62.73)	
33 OTHER PERSONAL SERVICES	1,094,336		1,094,336		1,094,336	
34 OTHER OPERATING EXPENSES	10,322,914		10,322,914		10,322,914	

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL II. AUXILIARY	12,260,220		12,260,220		12,260,220	
2	ENTERPRISES	(62.73)		(62.73)		(62.73)	
3							
4	III. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	14,709,205	4,302,486	22,207,950	4,302,486	22,207,950	4,302,486
6	TOTAL III. EMPLOYEE BENEFITS	14,709,205	4,302,486	22,207,950	4,302,486	22,207,950	4,302,486
7							
8	TOTAL SOUTH CAROLINA	122,367,434	16,110,132	132,866,179	16,110,132	133,727,583	16,971,536
9	STATE UNIVERSITY	(374.98)	(214.28)	(374.98)	(214.28)	(374.98)	(214.28)

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. UNIVERSITY OF SOUTH CAROLINA						
2 A. USC-NON-MED UNRESTRICTED E&G						
3 PRESIDENT	316,200	316,200	316,200	316,200	316,200	316,200
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	107,565,201	23,448,900	107,565,201	23,448,900	107,565,201	23,448,900
6	(2,371.47)	(1,550.57)	(2,371.47)	(1,550.57)	(2,371.47)	(1,550.57)
7 UNCLASSIFIED POSITIONS	180,973,056	79,679,269	180,973,056	79,679,269	188,695,204	87,401,417
8	(1,508.89)	(923.81)	(1,508.89)	(923.81)	(1,508.89)	(923.81)
9 OTHER PERSONAL SERVICES	90,620,863		90,620,863		90,620,863	
10 OTHER OPERATING EXPENSES	167,637,231		167,637,231		167,637,231	
11 LAW LIBRARY	344,076	344,076	344,076	344,076	1,170,076	1,170,076
12 PALMETTO POISON CENTER	351,763	351,763	351,763	351,763	351,763	351,763
13 SMALL BUSINESS DEVELOP CTR	791,734	791,734	791,734	791,734	791,734	791,734
14 TOTAL A. USC-NON-MED	548,600,124	104,931,942	548,600,124	104,931,942	557,148,272	113,480,090
15 UNRESTRICTED E&G	(3,881.36)	(2,475.38)	(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		2,163,925	
19	(44.09)		(44.09)		(44.09)	
20 UNCLASSIFIED POSITIONS	18,617,643		18,617,643		18,617,643	
21	(205.82)		(205.82)		(205.82)	
22 OTHER PERSONAL SERVICES	53,953,772		53,953,772		53,953,772	
23 OTHER OPERATING EXPENSES	188,240,354		188,240,354		188,240,354	
24 TOTAL B. USC-NON-MED-RESTRICTED	262,975,694		262,975,694		262,975,694	
25 E&G	(249.91)		(249.91)		(249.91)	
26						
27 C. USC-NON-MED AUXILIARY						
28 CLASSIFIED POSITIONS	16,333,515		16,333,515		16,333,515	
29	(259.08)		(259.08)		(259.08)	
30 UNCLASSIFIED POSITIONS	1,137,961		1,137,961		1,137,961	
31	(112.00)		(112.00)		(112.00)	
32 OTHER PERSONAL SERVICES	34,692,182		34,692,182		34,692,182	
33 OTHER OPERATING EXPENSES	112,989,879		112,989,879		112,989,879	
34 TOTAL C. USC-NON-MED	165,153,537		165,153,537		165,153,537	

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(371.08)		(371.08)		(371.08)	
2						
3	976,729,355	104,931,942	976,729,355	104,931,942	985,277,503	113,480,090
4	(4,502.35)	(2,475.38)	(4,502.35)	(2,475.38)	(4,502.35)	(2,475.38)
5						
6	II. USC-MEDICINE					
7	A. USC-MEDICINE UNRESTRICTED					
8	5,317,850	890,503	5,317,850	890,503	5,317,850	890,503
9	(168.55)	(86.70)	(168.55)	(86.70)	(168.55)	(86.70)
10	14,025,925	9,899,171	14,025,925	9,899,171	14,025,925	9,899,171
11	(187.13)	(127.30)	(187.13)	(127.30)	(187.13)	(127.30)
12	6,015,541		6,015,541		6,015,541	
13	17,292,526	2,000,000	17,292,526	2,000,000	17,292,526	2,000,000
14	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
15						
16	45,851,842	15,989,674	45,851,842	15,989,674	45,851,842	15,989,674
17	(355.68)	(214.00)	(355.68)	(214.00)	(355.68)	(214.00)
18						
19	B. USC-MEDICINE RESTRICTED					
20	1,956,700		1,956,700		1,956,700	
21	(136.58)		(136.58)		(136.58)	
22	8,179,419		8,179,419		8,179,419	
23	(111.84)		(111.84)		(111.84)	
24	9,767,010		9,767,010		9,767,010	
25	22,316,490		22,316,490		22,316,490	
26	42,219,619		42,219,619		42,219,619	
27	(248.42)		(248.42)		(248.42)	
28						
29	C. USC-MEDICINE EMPLOYEE BENEFITS					
30	13,992,768	3,102,159	13,992,768	3,102,159	13,992,768	3,102,159
31	13,992,768	3,102,159	13,992,768	3,102,159	13,992,768	3,102,159
32						
33						
34	102,064,229	19,091,833	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		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(604.10)	(214.00)	(604.10)	(214.00)	(604.10)	(214.00)
2						
3	III. USC GREENVILLE SCHOOL OF MEDICINE					
4	A. UNRESTRICTED					
5	CLASSIFIED POSITIONS	1,375,000	1,375,000		1,375,000	
6		(15.00)	(15.00)		(15.00)	
7	UNCLASSIFIED POSITIONS	3,700,000	3,700,000		3,700,000	
8		(30.00)	(30.00)		(30.00)	
9	OTHER PERSONAL SERVICES	1,300,000	1,300,000		1,300,000	
10	OTHER OPERATING EXPENSES	15,286,743	15,286,743		15,286,743	
11	TOTAL A. UNRESTRICTED	21,661,743	21,661,743		21,661,743	
12		(45.00)	(45.00)		(45.00)	
13						
14	B. RESTRICTED					
15	CLASSIFIED POSITIONS	120,000	120,000		120,000	
16		(5.00)	(5.00)		(5.00)	
17	UNCLASSIFIED POSITIONS					
18		(1.00)	(1.00)		(1.00)	
19	OTHER PERSONAL SERVICES	60,000	60,000		60,000	
20	OTHER OPERATING EXPENSES	2,990,000	2,990,000		2,990,000	
21	TOTAL B. RESTRICTED	3,170,000	3,170,000		3,170,000	
22		(6.00)	(6.00)		(6.00)	
23						
24	C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS					
25	EMPLOYER CONTRIBUTIONS	1,780,000	1,780,000		1,780,000	
26	TOTAL C. GREENVILLE-MEDICINE:	1,780,000	1,780,000		1,780,000	
27	EMPLOYEE BENEFITS					
28						
29	TOTAL III. USC GREENVILLE SCHOOL	26,611,743	26,611,743		26,611,743	
30	OF MEDICINE	(51.00)	(51.00)		(51.00)	
31						
32	IV. EMPLOYEE BENEFITS					
33	EMPLOYER CONTRIBUTIONS	159,697,435	31,946,013	159,697,435	31,946,013	31,946,013
34	TOTAL IV. EMPLOYEE BENEFITS	159,697,435	31,946,013	159,697,435	31,946,013	31,946,013

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		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	1,273,650,910	164,517,936
2	SOUTH CAROLINA	(5,157.45)	(2,689.38)	(5,157.45)	(2,689.38)	(5,157.45)	(2,689.38)

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUCATION & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	5,676,267	671,267	5,676,267	671,267	5,676,267	671,267
4	(184.80)	(49.06)	(184.80)	(49.06)	(184.80)	(49.06)
5 UNCLASSIFIED POSITIONS	13,974,398	7,699,398	13,974,398	7,699,398	15,357,968	9,082,968
6	(166.42)	(106.82)	(166.42)	(106.82)	(166.42)	(106.82)
7 OTHER PERSONAL SERVICES	5,308,876		5,308,876		5,308,876	
8 OTHER OPERATING EXPENSES	5,428,739		5,428,739		5,428,739	
9 TOTAL A. EDUCATION & GENERAL-UNRESTRICTED	30,388,280	8,370,665	30,388,280	8,370,665	31,771,850	9,754,235
10	(351.22)	(155.88)	(351.22)	(155.88)	(351.22)	(155.88)
11						
12 B. EDUC & GENERAL-RESTRICTED						
13 CLASSIFIED POSITIONS	64,471		64,471		64,471	
14	(5.44)		(5.44)		(5.44)	
15 UNCLASSIFIED POSITIONS	587,302		587,302		587,302	
16	(6.85)		(6.85)		(6.85)	
17 OTHER PERSONAL SERVICES	575,217		575,217		575,217	
18 OTHER OPERATING EXPENSES	18,680,364		19,680,364		19,680,364	
19 TOTAL B. EDUC & GENERAL-RESTRICTED	19,907,354		20,907,354		20,907,354	
20	(12.29)		(12.29)		(12.29)	
21						
22 TOTAL I. EDUCATION & GENERAL	50,295,634	8,370,665	51,295,634	8,370,665	52,679,204	9,754,235
23	(363.51)	(155.88)	(363.51)	(155.88)	(363.51)	(155.88)
24						
25 II. AUXILIARY SERVICES						
26 CLASSIFIED POSITIONS	524,713		524,713		524,713	
27	(13.75)		(13.75)		(13.75)	
28 UNCLASSIFIED POSITIONS	20,000		20,000		20,000	
29 OTHER PERSONAL SERVICES	180,000		180,000		180,000	
30 OTHER OPERATING EXPENSES	3,002,789		3,002,789		3,002,789	
31 TOTAL II. AUXILIARY SERVICES	3,727,502		3,727,502		3,727,502	
32	(13.75)		(13.75)		(13.75)	
33						
34 III. EMPLOYEE BENEFITS						

SECTION 20B
USC - AIKEN CAMPUS

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	8,488,286	2,183,395	8,488,286	2,183,395	8,488,286	2,183,395
2	TOTAL III. EMPLOYEE BENEFITS	8,488,286	2,183,395	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	64,894,992	11,937,630
5		(377.26)	(155.88)	(377.26)	(155.88)	(377.26)	(155.88)

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUC & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	10,943,221	1,331,984	10,943,221	1,331,984	10,943,221	1,331,984
4	(252.72)	(53.81)	(252.72)	(53.81)	(252.72)	(53.81)
5 UNCLASSIFIED POSITIONS	20,558,089	11,258,089	20,558,089	11,258,089	23,066,323	13,766,323
6	(249.21)	(131.01)	(249.21)	(131.01)	(249.21)	(131.01)
7 OTHER PERSONAL SERVICES	7,200,000		7,200,000		7,200,000	
8 OTHER OPERATING EXPENSES	15,666,227		15,666,227		15,666,227	
9 TOTAL A. EDUC	54,367,537	12,590,073	54,367,537	12,590,073	56,875,771	15,098,307
10 & GENERAL-UNRESTRICTED	(501.93)	(184.82)	(501.93)	(184.82)	(501.93)	(184.82)
11						
12 B. EDUC & GENERAL-RESTRICTED						
13 CLASSIFIED POSITIONS	67,000		67,000		67,000	
14	(0.54)		(0.54)		(0.54)	
15 UNCLASSIFIED POSITIONS	64,858		64,858		64,858	
16	(1.53)		(1.53)		(1.53)	
17 OTHER PERSONAL SERVICES	748,397		748,397		748,397	
18 OTHER OPERATING EXPENSES	27,000,838		27,000,838		27,000,838	
19 TOTAL B. EDUC	27,881,093		27,881,093		27,881,093	
20 & GENERAL-RESTRICTED	(2.07)		(2.07)		(2.07)	
21						
22 TOTAL I. EDUCATION & GENERAL	82,248,630	12,590,073	82,248,630	12,590,073	84,756,864	15,098,307
23	(504.00)	(184.82)	(504.00)	(184.82)	(504.00)	(184.82)
24						
25 II. AUXILIARY SERVICES						
26 CLASSIFIED POSITIONS	525,000		525,000		525,000	
27	(12.00)		(12.00)		(12.00)	
28 OTHER PERSONAL SERVICES	354,480		354,480		354,480	
29 OTHER OPERATING EXPENSES	3,430,750		3,430,750		3,430,750	
30 TOTAL II. AUXILIARY SERVICES	4,310,230		4,310,230		4,310,230	
31	(12.00)		(12.00)		(12.00)	
32						
33 III. EMPLOYEE BENEFITS						
34 EMPLOYER CONTRIBUTIONS	13,851,146	2,992,953	13,851,146	2,992,953	13,851,146	2,992,953

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL III. EMPLOYEE BENEFITS	13,851,146	2,992,953	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	102,918,240	18,091,260
4		(516.00)	(184.82)	(516.00)	(184.82)	(516.00)	(184.82)

SECTION 20D
USC - BEAUFORT CAMPUS

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUC & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	4,364,444	231,315	4,364,444	231,315	4,364,444	231,315
4	(128.49)	(28.74)	(128.49)	(28.74)	(128.49)	(28.74)
5 UNCLASSIFIED POSITIONS	10,769,634	5,002,605	10,769,634	5,002,605	13,087,000	7,319,971
6	(108.60)	(22.75)	(108.60)	(22.75)	(108.60)	(22.75)
7 OTHER PERSONAL SERVICES	4,215,027		4,215,027		4,215,027	
8 OTHER OPERATING EXPENSES	3,364,185		3,364,185		3,364,185	
9 TOTAL A. EDUC	22,713,290	5,233,920	22,713,290	5,233,920	25,030,656	7,551,286
10 & GENERAL-UNRESTRICTED	(237.09)	(51.49)	(237.09)	(51.49)	(237.09)	(51.49)
11						
12 B. EDUC & GENERAL-RESTRICTED						
13 CLASSIFIED POSITIONS	52,532		52,532		52,532	
14	(2.00)		(2.00)		(2.00)	
15 UNCLASSIFIED POSITIONS	346,918		346,918		346,918	
16	(1.75)		(1.75)		(1.75)	
17 OTHER PERSONAL SERVICES	227,292		227,292		227,292	
18 OTHER OPERATING EXPENSES	9,543,157		11,043,157		11,043,157	
19 TOTAL B. EDUC	10,169,899		11,669,899		11,669,899	
20 & GENERAL-RESTRICTED	(3.75)		(3.75)		(3.75)	
21						
22 TOTAL I. EDUCATION & GENERAL	32,883,189	5,233,920	34,383,189	5,233,920	36,700,555	7,551,286
23	(240.84)	(51.49)	(240.84)	(51.49)	(240.84)	(51.49)
24						
25 II. AUXILIARY SERVICES						
26 CLASSIFIED POSITIONS						
27	(5.00)		(5.00)		(5.00)	
28 OTHER OPERATING EXPENSES	30,000		30,000		30,000	
29 TOTAL II. AUXILIARY SERVICES	30,000		30,000		30,000	
30	(5.00)		(5.00)		(5.00)	
31						
32 III. EMPLOYEE BENEFITS						
33 EMPLOYER CONTRIBUTIONS	5,835,885	730,228	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	5,835,885	730,228

SECTION 20D
USC - BEAUFORT CAMPUS

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		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	42,566,440	8,281,514
2		(245.84)	(51.49)	(245.84)	(51.49)	(245.84)	(51.49)

SECTION 20E
USC - LANCASTER CAMPUS

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUC & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	1,245,038	79,049	1,245,038	79,049	1,245,038	79,049
4	(53.03)	(5.41)	(53.03)	(5.41)	(53.03)	(5.41)
5 UNCLASSIFIED POSITIONS	4,224,174	2,878,649	4,224,174	2,878,649	5,084,610	3,739,085
6	(45.50)	(21.25)	(45.50)	(21.25)	(45.50)	(21.25)
7 OTHER PERSONAL SERVICES	1,911,481		1,911,481		1,911,481	
8 OTHER OPERATING EXPENSES	3,683,780		3,683,780		3,683,780	
9 TOTAL A. EDUC	11,064,473	2,957,698	11,064,473	2,957,698	11,924,909	3,818,134
10 & GENERAL-UNRESTRICTED	(98.53)	(26.66)	(98.53)	(26.66)	(98.53)	(26.66)
11						
12 B. EDUC & GENERAL-RESTRICTED						
13 CLASSIFIED POSITIONS	11,376		11,376		11,376	
14 UNCLASSIFIED POSITIONS	10,000		10,000		10,000	
15 OTHER PERSONAL SERVICES	250,000		250,000		250,000	
16 OTHER OPERATING EXPENSES	7,667,375		7,667,375		7,667,375	
17 TOTAL B. EDUC	7,938,751		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	19,863,660	3,818,134
21	(98.53)	(26.66)	(98.53)	(26.66)	(98.53)	(26.66)
22						
23 II. AUXILIARY SERVICES						
24 OTHER OPERATING EXPENSES	15,000		15,000		15,000	
25 TOTAL II. AUXILIARY SERVICES	15,000		15,000		15,000	
26						
27 III. EMPLOYEE BENEFITS						
28 EMPLOYER CONTRIBUTIONS	2,726,205	612,230	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	2,726,205	612,230
30						
31 TOTAL USC - LANCASTER CAMPUS	21,744,429	3,569,928	21,744,429	3,569,928	22,604,865	4,430,364
32	(98.53)	(26.66)	(98.53)	(26.66)	(98.53)	(26.66)

SECTION 20F
USC - SALKEHATCHIE CAMPUS

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUC & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	1,076,436	113,020	1,076,436	113,020	1,076,436	113,020
4	(34.75)	(3.00)	(34.75)	(3.00)	(34.75)	(3.00)
5 UNCLASSIFIED POSITIONS	2,165,563	1,833,987	2,165,563	1,833,987	2,551,259	2,219,683
6	(24.02)	(21.24)	(24.02)	(21.24)	(24.02)	(21.24)
7 OTHER PERSONAL SERVICES	1,021,818		1,021,818		1,021,818	
8 OTHER OPERATING EXPENSES	2,773,100		2,773,100		2,773,100	
9 SALKEHATCHIE LEADERSHIP CENTER	100,460	100,460	100,460	100,460	100,460	100,460
10 TOTAL A. EDUC	7,137,377	2,047,467	7,137,377	2,047,467	7,523,073	2,433,163
11 & GENERAL-UNRESTRICTED	(58.77)	(24.24)	(58.77)	(24.24)	(58.77)	(24.24)
12						
13 B. EDUC & GENERAL-RESTRICTED						
14 CLASSIFIED POSITIONS	20,779		20,779		20,779	
15 UNCLASSIFIED POSITIONS	175,265		175,265		175,265	
16	(1.00)		(1.00)		(1.00)	
17 OTHER PERSONAL SERVICES	112,310		112,310		112,310	
18 OTHER OPERATING EXPENSES	5,436,801		5,436,801		5,436,801	
19 TOTAL B. EDUC	5,745,155		5,745,155		5,745,155	
20 & GENERAL-RESTRICTED	(1.00)		(1.00)		(1.00)	
21						
22 TOTAL I. EDUCATION & GENERAL	12,882,532	2,047,467	12,882,532	2,047,467	13,268,228	2,433,163
23	(59.77)	(24.24)	(59.77)	(24.24)	(59.77)	(24.24)
24						
25 II. AUXILIARY						
26 CLASSIFIED POSITIONS	46,437		46,437		46,437	
27 OTHER PERSONAL SERVICES	15,000		15,000		15,000	
28 OTHER OPERATING EXPENSES	241,756		241,756		241,756	
29 TOTAL II. AUXILIARY	303,193		303,193		303,193	
30						
31 III. EMPLOYEE BENEFITS						
32 EMPLOYER CONTRIBUTIONS	1,547,428	431,687	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	1,547,428	431,687
34						

SECTION 20F
USC - SALKEHATCHIE CAMPUS

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		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	15,118,849	2,864,850
2	SALKEHATCHIE CAMPUS	(59.77)	(24.24)	(59.77)	(24.24)	(59.77)	(24.24)

SECTION 20G
USC - SUMTER CAMPUS

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUC & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	1,308,787	434,304	1,308,787	434,304	1,308,787	434,304
4	(33.00)	(12.29)	(33.00)	(12.29)	(33.00)	(12.29)
5 UNCLASSIFIED POSITIONS	2,916,780	2,670,918	2,916,780	2,670,918	3,563,801	3,317,939
6	(34.10)	(14.11)	(34.10)	(14.11)	(34.10)	(14.11)
7 OTHER PERSONAL SERVICES	417,816		417,816		417,816	
8 OTHER OPERATING EXPENSES	4,164,898		4,164,898		4,164,898	
9 TOTAL A. EDUC	8,808,281	3,105,222	8,808,281	3,105,222	9,455,302	3,752,243
10 & GENERAL-UNRESTRICTED	(67.10)	(26.40)	(67.10)	(26.40)	(67.10)	(26.40)
11						
12 B. EDUC & GENERAL-RESTRICTED						
13 CLASSIFIED POSITIONS	32,845		32,845		32,845	
14	(1.46)		(1.46)		(1.46)	
15 OTHER PERSONAL SERVICES	254,534		254,534		254,534	
16 OTHER OPERATING EXPENSES	4,692,440		5,192,440		5,192,440	
17 TOTAL B. EDUC	4,979,819		5,479,819		5,479,819	
18 & GENERAL-RESTRICTED	(1.46)		(1.46)		(1.46)	
19						
20 TOTAL I. EDUCATION & GENERAL	13,788,100	3,105,222	14,288,100	3,105,222	14,935,121	3,752,243
21	(68.56)	(26.40)	(68.56)	(26.40)	(68.56)	(26.40)
22						
23 II. AUXILIARY SERVICES						
24 CLASSIFIED POSITIONS	67,342		67,342		67,342	
25	(4.00)		(4.00)		(4.00)	
26 OTHER PERSONAL SERVICES	40,416		40,416		40,416	
27 OTHER OPERATING EXPENSES	412,089		412,089		412,089	
28 TOTAL II. AUXILIARY SERVICES	519,847		519,847		519,847	
29	(4.00)		(4.00)		(4.00)	
30						
31 III. EMPLOYEE BENEFITS						
32 EMPLOYER CONTRIBUTIONS	2,236,474	813,096	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	2,236,474	813,096
34						

SECTION 20G
USC - SUMTER CAMPUS

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		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	17,691,442	4,565,339
2		(72.56)	(26.40)	(72.56)	(26.40)	(72.56)	(26.40)

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUC & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	1,073,872	93,872	1,073,872	93,872	1,073,872	93,872
4	(26.76)	(6.54)	(26.76)	(6.54)	(26.76)	(6.54)
5 UNCLASSIFIED POSITIONS	1,395,395	1,245,395	1,395,395	1,245,395	1,876,910	1,726,910
6	(11.06)	(11.06)	(11.06)	(11.06)	(11.06)	(11.06)
7 OTHER PERSONAL SERVICES	1,300,000		1,300,000		1,300,000	
8 OTHER OPERATING EXPENSES	838,165		838,165		838,165	
9 TOTAL A. EDUC	4,607,432	1,339,267	4,607,432	1,339,267	5,088,947	1,820,782
10 & GENERAL-UNRESTRICTED	(37.82)	(17.60)	(37.82)	(17.60)	(37.82)	(17.60)
11						
12 B. EDUC & GENERAL-RESTRICTED						
13 CLASSIFIED POSITIONS	11,416		11,416		11,416	
14 UNCLASSIFIED POSITIONS	134,456		134,456		134,456	
15 OTHER PERSONAL SERVICES	40,220		40,220		40,220	
16 OTHER OPERATING EXPENSES	2,432,454		2,432,454		2,432,454	
17 TOTAL B. EDUC	2,618,546		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	7,707,493	1,820,782
21	(37.82)	(17.60)	(37.82)	(17.60)	(37.82)	(17.60)
22						
23 II. AUXILIARY SERVICES						
24 CLASSIFIED POSITIONS	25,000		25,000		25,000	
25	(1.00)		(1.00)		(1.00)	
26 OTHER PERSONAL SERVICES	5,000		5,000		5,000	
27 OTHER OPERATING EXPENSES	200,000		200,000		200,000	
28 TOTAL II. AUXILIARY SERVICES	230,000		230,000		230,000	
29	(1.00)		(1.00)		(1.00)	
30						
31 III. EMPLOYEE BENEFITS						
32 EMPLOYER CONTRIBUTIONS	1,202,900	230,298	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	1,202,900	230,298
34						

SECTION 20H
USC - UNION CAMPUS

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		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	9,140,393	2,051,080
2		(38.82)	(17.60)	(38.82)	(17.60)	(38.82)	(17.60)

SECTION 21
WINTHROP UNIVERSITY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 PRESIDENT	195,229	195,229	195,229	195,229	195,229	195,229
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	16,518,508	4,541,508	16,518,508	4,541,508	16,518,508	4,541,508
5	(353.67)	(215.73)	(353.67)	(215.73)	(353.67)	(215.73)
6 UNCLASSIFIED POSITIONS	30,670,304	9,910,804	30,670,304	9,910,804	32,589,590	11,830,090
7	(397.00)	(226.23)	(397.00)	(226.23)	(397.00)	(226.23)
8 OTHER PERSONAL SERVICES	7,840,000		7,840,000		7,840,000	
9 OTHER OPERATING EXPENSES	83,123,076	1,238,076	83,123,076	1,238,076	83,123,076	1,238,076
10 ALLOC EIA-TCHR RECRUIT PROG	3,968,320		3,968,320		3,968,320	
11 TOTAL I. EDUCATION & GENERAL	142,315,437	15,885,617	142,315,437	15,885,617	144,234,723	17,804,903
12	(751.67)	(442.96)	(751.67)	(442.96)	(751.67)	(442.96)
13						
14 II. AUXILIARY ENTERPRISES						
15 CLASSIFIED POSITIONS	2,374,000		2,374,000		2,374,000	
16	(60.11)		(60.11)		(60.11)	
17 UNCLASSIFIED POSITIONS	355,500		355,500		355,500	
18	(3.00)		(3.00)		(3.00)	
19 OTHER PERSONAL SERVICES	760,500		760,500		760,500	
20 OTHER OPERATING EXPENSES	9,545,000		9,545,000		9,545,000	
21 TOTAL II. AUXILIARY	13,035,000		13,035,000		13,035,000	
22 ENTERPRISES	(63.11)		(63.11)		(63.11)	
23						
24 III. EMPLOYEE BENEFITS						
25 EMPLOYER CONTRIBUTIONS	17,356,694	4,307,459	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	17,356,694	4,307,459
27						
28 TOTAL WINTHROP UNIVERSITY	172,707,131	20,193,076	172,707,131	20,193,076	174,626,417	22,112,362
29	(814.78)	(442.96)	(814.78)	(442.96)	(814.78)	(442.96)

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

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

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		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	14,225,000	6,225,000
3	TELEMEDICINE PROGRAM						
4	HYPERTENSION INITIATIVE	240,433	240,433	240,433	240,433	240,433	240,433
5	INSTITUTE OF MEDICINE	100,000	100,000	100,000	100,000	100,000	100,000
6	RURAL DENTISTS INCENTIVE	176,101	176,101	176,101	176,101	176,101	176,101
7	SCHOLARSHIPS & FELLOWSHIPS	1,356,224		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	512,890,521	72,345,140
10		(3,212.67)	(1,119.69)	(3,455.67)	(1,119.69)	(3,455.67)	(1,119.69)
11							
12	B. E&G-RESTRICTED						
13	CLASSIFIED POSITIONS	21,056,961		21,778,752		21,778,752	
14		(151.59)		(151.59)		(151.59)	
15	UNCLASSIFIED POSITIONS	57,541,880		59,601,977		59,601,977	
16		(364.16)		(364.16)		(364.16)	
17	OTHER PERSONAL SERVICES	24,775,629		25,626,950		25,626,950	
18	OTHER OPERATING EXPENSES	68,944,047		72,888,698		72,888,698	
19	SCHOLARSHIPS & FELLOWS	1,353,905		1,353,905		1,353,905	
20	TOTAL B. E&G-RESTRICTED	173,672,422		181,250,282		181,250,282	
21		(515.75)		(515.75)		(515.75)	
22							
23	TOTAL I. EDUCATIONAL	660,209,142	67,169,841	688,965,504	67,169,841	694,140,803	72,345,140
24	& GENERAL	(3,728.42)	(1,119.69)	(3,971.42)	(1,119.69)	(3,971.42)	(1,119.69)
25							
26	II. AUXILIARY ENTERPRISES						
27	CLASSIFIED POSITIONS	1,259,562		1,259,562		1,259,562	
28		(64.75)		(64.75)		(64.75)	
29	UNCLASSIFIED POSITIONS	6,924		6,924		6,924	
30		(1.00)		(1.00)		(1.00)	
31	OTHER PERSONAL SERVICES	112,294		112,294		112,294	
32	OTHER OPERATING EXPENSES	11,531,678		11,531,272		11,531,272	
33	TOTAL II. AUXILIARY	12,910,458		12,910,052		12,910,052	
34	ENTERPRISES	(65.75)		(65.75)		(65.75)	

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	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	67,060,971	19,085,134
3	62,150,600	19,085,134	67,060,971	19,085,134	67,060,971	19,085,134
4						
5	735,270,200	86,254,975	768,936,527	86,254,975	774,111,826	91,430,274
6	(3,794.17)	(1,119.69)	(4,037.17)	(1,119.69)	(4,037.17)	(1,119.69)

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

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

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

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

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

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

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	II. INSTRUCTIONAL PROGRAMS						
2	A. TECHNICAL COLLEGES						
3	CLASSIFIED POSITIONS	140,017,202	32,367,419	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)	(2,684.62)	(1,714.67)
5	UNCLASSIFIED POSITIONS	183,101,033	43,401,305	183,101,033	43,401,305	193,101,033	53,401,305
6		(1,940.60)	(1,390.63)	(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	48,111,487	9,732,349
8	OTHER OPERATING EXPENSES	203,774,490	14,801,268	203,401,361	14,428,139	203,401,361	14,428,139
9	CRITICAL NEEDS NURSING	322,512	322,512	322,512	322,512	322,512	322,512
10	INITIATIVE						
11	FLORENCE DARLINGTON SIMT	906,817	906,817	906,817	906,817	906,817	906,817
12	FLORENCE DARLINGTON-OPERATING	302,271	302,271	302,271	302,271	302,271	302,271
13	LOWCOUNTRY TECH - MILITARY	500,000	500,000	500,000	500,000	500,000	500,000
14	WORKFORCE INITIATIVE						
15	MIDLANDS TECH NURSING PROGRAM	370,943	370,943	370,943	370,943	370,943	370,943
16	OCTC TRUCK DRIVING			73,129	73,129	73,129	73,129
17	CERTIFICATE PROGRAM						
18	SPARTANBURG-CHEROKEE EXPANSION	906,816	906,816	906,816	906,816	906,816	906,816
19	TRIDENT TECH-CULINARY ARTS	468,522	468,522	468,522	468,522	468,522	468,522
20	WTC PROMISE SCHOLARSHIP			300,000	300,000	300,000	300,000
21	PROGRAM						
22	TOTAL A. TECHNICAL COLLEGES	578,782,093	104,080,222	578,782,093	104,080,222	588,782,093	114,080,222
23		(4,625.22)	(3,105.30)	(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	606,855	561,855
27		(18.00)	(16.00)	(18.00)	(16.00)	(18.00)	(16.00)
28	UNCLASSIFIED POSITIONS	171,354	171,354	171,354	171,354	171,354	171,354
29		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
30	OTHER PERSONAL SERVICES	91,691		91,691		91,691	
31	OTHER OPERATING EXPENSES	524,205	45,000	524,205	45,000	524,205	45,000
32	PATHWAYS TO PROSPERITY	604,545	604,545	604,545	604,545	604,545	604,545
33	WORKFORCE SCHOLARSHIPS AND	2,642,000	2,642,000	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		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	180,000	180,000	180,000	180,000	180,000	180,000
2	E&G STEM PROGRAMS: CRITICAL NEEDS	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
3	WORKFORCE DEV INITIATIVE						
4	TOTAL A. ADMINISTRATION	3,749,732	3,749,732	3,749,732	3,749,732	3,749,732	3,749,732
5		(42.00)	(42.00)	(42.00)	(42.00)	(67.00)	(42.00)
6							
7	B. SPECIAL SCHOOLS TRAINING						
8	CLASSIFIED POSITIONS						
9		(29.50)	(29.50)	(29.50)	(29.50)	(29.50)	(29.50)
10	OTHER PERSONAL SERVICES	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000
11	OTHER DIRECT TRAINING COSTS	5,779,253	5,779,253	5,779,253	5,779,253	5,779,253	5,779,253
12	TOTAL B. SPECIAL	7,239,253	7,239,253	7,239,253	7,239,253	7,239,253	7,239,253
13	SCHOOLS TRAINING	(29.50)	(29.50)	(29.50)	(29.50)	(29.50)	(29.50)
14							
15	TOTAL III. ECONOMIC	10,988,985	10,988,985	10,988,985	10,988,985	10,988,985	10,988,985
16	DEVELOPMENT	(71.50)	(71.50)	(71.50)	(71.50)	(96.50)	(71.50)
17							
18	IV. EMPLOYEE BENEFITS						
19	EMPLOYER CONTRIBUTIONS	2,094,281	2,051,177	2,094,281	2,051,177	2,094,281	2,051,177
20	TOTAL IV. EMPLOYEE BENEFITS	2,094,281	2,051,177	2,094,281	2,051,177	2,094,281	2,051,177
21							
22	TOTAL STATE BOARD FOR TECHNICAL	721,297,306	166,552,440	721,297,306	166,552,440	731,297,306	176,552,440
23	& COMPREHENSIVE EDUCATION	(4,764.72)	(3,241.80)	(4,764.72)	(3,241.80)	(4,789.72)	(3,241.80)

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION & PLANNING						
2	DIRECTOR	100,821	100,821	100,821	100,821	100,821	100,821
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	170,971	170,971	170,971	170,971	170,971	170,971
5		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
6	OTHER PERSONAL SERVICES	64,000		64,000		64,000	
7	OTHER OPERATING EXPENSES	762,398	613,488	762,398	613,488	762,398	613,488
8	TOTAL I. ADMINISTRATION	1,098,190	885,280	1,098,190	885,280	1,098,190	885,280
9	& PLANNING	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
10							
11	II. ARCHIVES & RECORDS MANAGEMENT						
12	CLASSIFIED POSITIONS	1,019,953	996,953	1,019,953	996,953	1,019,953	996,953
13		(26.00)	(26.00)	(26.00)	(26.00)	(26.00)	(26.00)
14	OTHER PERSONAL SERVICES	55,100		55,100		55,100	
15	OTHER OPERATING EXPENSES	496,000		496,000		496,000	
16	TOTAL II. ARCHIVES &	1,571,053	996,953	1,571,053	996,953	1,571,053	996,953
17	RECORDS MANAGEMENT	(26.00)	(26.00)	(26.00)	(26.00)	(26.00)	(26.00)
18							
19	III. HISTORICAL SERVICES						
20	CLASSIFIED POSITIONS	430,000	50,000	430,000	50,000	430,000	50,000
21		(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)
22	OTHER PERSONAL SERVICES	47,975	10,900	47,975	10,900	47,975	10,900
23	OTHER OPERATING EXPENSES	146,420		146,420		146,420	
24	AFRICAN AMERICAN HERITAGE	25,000	25,000	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		415,000	
29	ALLOC MUNICIPALITIES -	50,000		50,000		50,000	
30	RESTRICTED						
31	ALLOC OTHER STATE AGENCIES	50,000		50,000		50,000	
32	ALLOC PRIVATE SECTOR	40,000		40,000		40,000	
33	TOTAL III. HISTORICAL	1,404,395	285,900	1,404,395	285,900	1,204,395	85,900
34	SERVICES	(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

	2020-2021		2021-2022		2021-2022		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	
1	IV. REVOLUTIONARY WAR SESTERCENTENNIAL COMMISSION						
2	TOTAL IV. REVOLUTIONARY WAR						
3							
4							
5	SESTERCENTENNIAL COMMISSION						
6							
7	V. EMPLOYEE BENEFITS						
8	EMPLOYER CONTRIBUTIONS	1,094,926	808,690	1,094,926	808,690	1,094,926	808,690
9	TOTAL V. EMPLOYEE BENEFITS	1,094,926	808,690	1,094,926	808,690	1,094,926	808,690
10							
11	TOTAL DEPARTMENT OF ARCHIVES	5,168,564	2,976,823	5,168,564	2,976,823	4,968,564	2,776,823
12	& HISTORY	(40.00)	(32.00)	(40.00)	(32.00)	(40.00)	(32.00)

SECTION 27
STATE LIBRARY

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

SECTION 27
STATE LIBRARY

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		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)	(16.00)	(10.00)
2							
3	V. EMPLOYEE BENEFITS						
4	EMPLOYER CONTRIBUTIONS	651,685	450,106	651,685	450,106	651,685	450,106
5	TOTAL V. EMPLOYEE BENEFITS	651,685	450,106	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	18,384,346	15,416,200
8		(49.00)	(33.00)	(49.00)	(33.00)	(49.00)	(33.00)

SECTION 28
ARTS COMMISSION

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

SECTION 29
STATE MUSEUM COMMISSION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 DIRECTOR	135,000	135,000	135,000	135,000	135,000	135,000
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	138,287	137,591	138,287	137,591	138,287	137,591
5	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
6 OTHER PERSONAL SERVICES	22,715		22,715		22,715	
7 OTHER OPERATING EXPENSES	2,364,675	1,483,831	1,364,675	483,831	1,364,675	483,831
8 TOTAL I. ADMINISTRATION	2,660,677	1,756,422	1,660,677	756,422	1,660,677	756,422
9	(7.00)	(7.00)	(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	1,505,078	1,291,170
13	(38.00)	(37.00)	(39.00)	(37.00)	(39.00)	(37.00)
14 UNCLASSIFIED POSITIONS	73,000					
15	(1.00)					
16 OTHER PERSONAL SERVICES	455,895	15,000	455,895	15,000	455,895	15,000
17 OTHER OPERATING EXPENSES	1,513,600	166,000	2,513,600	1,166,000	2,513,600	1,166,000
18 TOTAL II. PROGRAMS	3,474,573	1,472,170	4,474,573	2,472,170	4,474,573	2,472,170
19	(39.00)	(37.00)	(39.00)	(37.00)	(39.00)	(37.00)
20						
21 III. EMPLOYEE BENEFITS						
22 EMPLOYER CONTRIBUTIONS	907,704	714,362	907,704	714,362	907,704	714,362
23 TOTAL III. EMPLOYEE BENEFITS	907,704	714,362	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	7,042,954	3,942,954
26	(46.00)	(44.00)	(46.00)	(44.00)	(46.00)	(44.00)

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

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

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

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

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	187,033	71,607	187,033	71,607	187,033	71,607
3	(1.00)	(0.40)	(1.00)	(0.40)	(1.00)	(0.40)
4 CLASSIFIED POSITIONS	8,556,353	3,988,663	8,556,353	3,988,663	8,556,353	3,988,663
5	(121.01)	(52.91)	(121.01)	(52.91)	(121.01)	(52.91)
6 UNCLASSIFIED POSITIONS	742,302	360,149	742,302	360,149	742,302	360,149
7	(5.00)	(1.84)	(5.00)	(1.84)	(5.00)	(1.84)
8 OTHER PERSONAL SERVICES	695,000	300,000	695,000	300,000	695,000	300,000
9 OTHER OPERATING EXPENSES	28,409,823	11,676,832	28,409,823	11,676,832	28,409,823	11,676,832
10 TOTAL I. ADMINISTRATION	38,590,511	16,397,251	38,590,511	16,397,251	38,590,511	16,397,251
11	(127.01)	(55.15)	(127.01)	(55.15)	(127.01)	(55.15)
12						
13 II. PROGRAM AND SERVICES						
14 A. HEALTH SERVICES						
15 1. MEDICAL ADMINISTRATION						
16 CLASSIFIED POSITIONS	21,146,212	7,041,723	21,146,212	7,041,723	21,146,212	7,041,723
17	(534.13)	(188.99)	(534.13)	(188.99)	(534.13)	(188.99)
18 OTHER PERSONAL SERVICES	3,530,643	1,050,000	3,530,643	1,050,000	3,530,643	1,050,000
19 OTHER OPERATING EXPENSES	5,499,499	2,514,922	5,499,499	2,514,922	5,499,499	2,514,922
20 TOTAL 1. MEDICAL	30,176,354	10,606,645	30,176,354	10,606,645	30,176,354	10,606,645
21 ADMINISTRATION	(534.13)	(188.99)	(534.13)	(188.99)	(534.13)	(188.99)
22						
23 2. MEDICAL CONTRACTS						
24 CLTC CONTRACTS	9,818,143	2,161,168	9,818,143	2,161,168	9,818,143	2,161,168
25 ELIGIBILITY CONTRACTS	39,665,496	16,096,112	39,665,496	16,096,112	39,665,496	16,096,112
26 MMIS-MEDICAL MGMT INFO	140,128,078	17,694,028	140,128,078	17,694,028	140,128,078	17,694,028
27 NURSING HOME CONTRACTS	5,386,432	994,669	5,386,432	994,669	5,386,432	994,669
28 PROVIDER SUPPORT	160,627,762	37,148,397	160,627,762	37,148,397	158,627,762	35,148,397
29 RURAL HEALTH INITIATIVE	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
30 TELEMEDICINE	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
31 TOTAL 2. MEDICAL CONTRACTS	370,125,911	88,594,374	370,125,911	88,594,374	368,125,911	86,594,374
32						
33 3. MEDICAL ASSISTANCE PAYMENTS						
34 BEHAVIORAL HEALTH SERVICES	75,212,140	22,922,462	75,212,140	22,922,462	73,403,703	21,114,025

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		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	20,510,164	5,913,991	20,510,164	5,913,991
2	CLINICAL SERVICES	45,774,768	12,315,355	45,774,768	12,315,355	45,774,768	12,315,355
3	CLTC-COMMUNITY LONG TERM CARE	194,404,049	56,874,938	194,404,049	56,874,938	194,404,049	56,874,938
4	COORDINATED CARE	3,211,533,433	487,024,909	3,228,049,807	503,541,283	3,226,394,130	501,885,606
5	DENTAL SERVICES	154,521,932	39,571,342	154,521,932	39,571,342	154,521,932	39,571,342
6	DURABLE MEDICAL EQUIPMENT	33,611,651	9,787,969	33,611,651	9,787,969	33,611,651	9,787,969
7	EPSDT SERVICES	3,976,527	1,099,585	3,976,527	1,099,585	3,976,527	1,099,585
8	HOME HEALTH SERVICES	13,042,685	3,817,648	13,042,685	3,817,648	13,042,685	3,817,648
9	HOSPICE	15,813,290	4,630,368	15,813,290	4,630,368	15,813,290	4,630,368
10	HOSPITAL SERVICES	570,679,187	79,505,545	570,679,187	79,505,545	570,679,187	79,505,545
11	LAB & X-RAY SERVICES	12,415,512	3,573,370	12,415,512	3,573,370	12,415,512	3,573,370
12	MEDICAL PROFESSIONAL SERVICES	27,515,628	7,680,358	27,515,628	7,680,358	27,515,628	7,680,358
13	MMA PHASED DOWN CONTRIBUTIONS	114,156,884	112,656,884	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	652,042,013	185,379,630
15	OPTIONAL STATE SUPPLEMENT	20,633,161	20,633,161	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	8,300,611	8,300,611
17	PACE	16,211,851	4,750,072	16,211,851	4,750,072	16,211,851	4,750,072
18	PHARMACEUTICAL SERVICES	161,827,370	31,020,806	161,827,370	31,020,806	161,827,370	31,020,806
19	PHYSICIAN SERVICES	101,830,682	25,887,232	101,830,682	25,887,232	101,830,682	25,887,232
20	PREMIUMS 100% STATE	22,605,412	22,605,412	22,605,412	22,605,412	22,605,412	22,605,412
21	PREMIUMS MATCHED	257,979,091	75,587,362	257,979,091	75,587,362	257,979,091	75,587,362
22	TRANSPORTATION SERVICES	93,817,099	27,477,263	93,817,099	27,477,263	93,817,099	27,477,263
23	TOTAL 3. MEDICAL ASSISTANCE PAYMENTS	5,828,415,140	1,249,016,273	5,844,931,514	1,265,532,647	5,841,467,400	1,262,068,533
24							
25							
26	4. ASST PAYMENTS-STATE AGENCIES						
27	DEPT OF EDUCATION	46,091,978		46,091,978		46,091,978	
28	DHEC	1,739,760		1,739,760		1,739,760	
29	DISABILITIES & SPECIAL NEEDS	702,448,900		702,448,900		702,448,900	
30	MENTAL HEALTH	54,937,749		54,937,749		54,937,749	
31	MUSC	17,935,870	225,086	17,935,870	225,086	17,935,870	225,086
32	USC	510,321		510,321		510,321	
33	TOTAL 4. ASST PAYMENTS-STATE AGENCIES	823,664,578	225,086	823,664,578	225,086	823,664,578	225,086
34							

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	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	551,388,621	18,628,621
3 OTHER ENTITIES FUNDING	12,249,758		12,249,758		12,249,758	
4 TOTAL 5. OTHER ENTITIES ASSIST PAYMENTS	563,638,379	18,628,621	563,638,379	18,628,621	563,638,379	18,628,621
5						
6						
7 6. MEDICAID ELIGIBILITY						
8 CLASSIFIED POSITIONS	18,378,202	6,633,435	18,378,202	6,633,435	18,378,202	6,633,435
9	(1,085.89)	(311.04)	(1,085.89)	(311.04)	(1,085.89)	(311.04)
10 OTHER PERSONAL SERVICES	8,582,383	2,215,457	8,582,383	2,215,457	8,582,383	2,215,457
11 OTHER OPERATING EXPENSES	7,630,756	3,167,471	7,630,756	3,167,471	7,630,756	3,167,471
12 TOTAL 6. MEDICAID ELIGIBILITY	34,591,341	12,016,363	34,591,341	12,016,363	34,591,341	12,016,363
13	(1,085.89)	(311.04)	(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	2,719,234	769,234
17	(63.00)	(1.00)	(63.00)	(1.00)	(63.00)	(1.00)
18 OTHER PERSONAL SERVICES	800,000		800,000		800,000	
19 OTHER OPERATING EXPENSES	16,852,554	75,000	16,852,554	75,000	16,852,554	75,000
20 CASE SERVICES	14,404,419	11,402,071	14,404,419	11,402,071	14,404,419	11,402,071
21 TOTAL 7. BABYNET	34,776,207	12,246,305	34,776,207	12,246,305	34,776,207	12,246,305
22	(63.00)	(1.00)	(63.00)	(1.00)	(63.00)	(1.00)
23						
24 TOTAL A. HEALTH SERVICES	7,685,387,910	1,391,333,667	7,701,904,284	1,407,850,041	7,696,440,170	1,402,385,927
25	(1,683.02)	(501.03)	(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	7,701,904,284	1,407,850,041	7,696,440,170	1,402,385,927
28	(1,683.02)	(501.03)	(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	21,899,688	8,492,219
32 TOTAL III. EMPLOYEE BENEFITS	21,899,688	8,492,219	21,899,688	8,492,219	21,899,688	8,492,219
33						
34 IV. NON-RECURRING APPROPRIATIONS						

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	MEDICAID MANAGEMENT INFORMATION			100,369,802		100,369,802	
2	SYSTEM						
3	TOTAL IV. NON-RECURRING			100,369,802		100,369,802	
4	APPROPRIATIONS						
5							
6	TOTAL DEPARTMENT OF HEALTH &	7,745,878,109	1,416,223,137	7,862,764,285	1,432,739,511	7,857,300,171	1,427,275,397
7	HUMAN SERVICES	(1,810.03)	(556.18)	(1,810.03)	(556.18)	(1,810.03)	(556.18)

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 COMMISSIONERS	249,000	249,000	249,000	249,000	249,000	249,000
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	12,114,859	5,549,215	12,571,604	5,424,215	12,571,604	5,424,215
5	(240.50)	(104.90)	(241.07)	(99.95)	(241.07)	(99.95)
6 UNCLASSIFIED POSITIONS	18,855	18,855	18,855	18,855	18,855	18,855
7	(2.00)	(2.00)	(2.00)	(1.50)	(2.00)	(1.50)
8 OTHER PERSONAL SERVICES	545,182	290,265	746,448	415,265	746,448	415,265
9 OTHER OPERATING EXPENSES	13,767,572	403,504	9,086,904	403,504	9,086,904	403,504
10 PERMANENT IMPROVEMENTS	112,000		220,334		220,334	
11 TOTAL I. ADMINISTRATION	26,807,468	6,510,839	22,893,145	6,510,839	22,893,145	6,510,839
12	(243.50)	(107.90)	(244.07)	(102.45)	(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		870,311	
18	(51.24)		(51.54)		(51.54)	
19 OTHER PERSONAL SERVICES	52,000		18,631		18,631	
20 OTHER OPERATING EXPENSES	943,778		1,115,885	250,000	1,115,885	250,000
21 TOTAL 1. UNDERGROUND	2,371,919		2,004,827	250,000	2,004,827	250,000
22 STORAGE TANKS	(51.24)		(51.54)		(51.54)	
23						
24 2. WATER MANAGEMENT						
25 CLASSIFIED POSITIONS	15,561,019	3,332,253	12,563,832	3,332,253	12,563,832	3,332,253
26	(236.74)	(60.94)	(237.29)	(61.52)	(237.29)	(61.52)
27 UNCLASSIFIED POSITIONS	134,379	134,379	134,379	134,379	134,379	134,379
28	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
29 OTHER PERSONAL SERVICES	611,413	194,318	699,456	194,318	699,456	194,318
30 OTHER OPERATING EXPENSES	14,814,475	2,108,865	12,033,086	2,108,865	12,033,086	2,108,865
31 SYSTEM UPGRADES	3,000,000	3,000,000	3,000,000	3,000,000	1,500,000	1,500,000
32 ALLOC MUNICIPALITIES -	1,024,949		704,638		704,638	
33 RESTRICTED						
34 ALLOC COUNTIES - RESTRICTED	1,131,582		939,252		939,252	

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC OTHER STATE AGENCIES	273,762		166,041		166,041	
2	ALLOC OTHER ENTITIES	2,090,878		715,985		715,985	
3	ALLOCATIONS TO PLANNING DISTRICTS	271,563		141,811		141,811	
5	TOTAL 2. WATER MANAGEMENT	38,914,020	8,769,815	31,098,480	8,769,815	29,598,480	7,269,815
6		(237.74)	(61.94)	(238.29)	(62.52)	(238.29)	(62.52)
8	3. ENVIRONMENTAL HEALTH						
9	CLASSIFIED POSITIONS	24,957,880	13,447,946	22,695,806	13,447,946	22,695,806	13,447,946
10		(544.41)	(312.34)	(545.32)	(311.34)	(545.32)	(311.34)
11	OTHER PERSONAL SERVICES	1,704,920	717,498	1,602,728	717,498	1,602,728	717,498
12	OTHER OPERATING EXPENSES	12,120,254	4,591,863	12,489,061	4,595,173	12,489,061	4,595,173
13	ALLOC OTHER STATE AGENCIES	73,924		96,963		96,963	
14	TOTAL 3. ENVIRONMENTAL HEALTH	38,856,978	18,757,307	36,884,558	18,760,617	36,884,558	18,760,617
15		(544.41)	(312.34)	(545.32)	(311.34)	(545.32)	(311.34)
17	TOTAL A. WATER	80,142,917	27,527,122	69,987,865	27,780,432	68,487,865	26,280,432
18	QUALITY IMPROVEMENT	(833.39)	(374.28)	(835.15)	(373.86)	(835.15)	(373.86)
20	B. COASTAL RESOURCE IMPROVEMENT						
21	CLASSIFIED POSITIONS	2,011,935	660,378	1,604,569	660,378	1,604,569	660,378
22		(34.30)	(11.40)	(34.50)	(10.40)	(34.50)	(10.40)
23	OTHER PERSONAL SERVICES	76,733	15,000	133,174	15,000	133,174	15,000
24	OTHER OPERATING EXPENSES	1,658,095	168,618	1,611,781	168,618	1,611,781	168,618
25	OCEAN OUTFALLS	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
26	ALLOC MUNICIPALITIES - RESTRICTED			132,174		132,174	
28	TOTAL B. COASTAL RESOURCE IMPROVEMENT	5,746,763	2,843,996	5,481,698	2,843,996	5,481,698	2,843,996
29		(34.30)	(11.40)	(34.50)	(10.40)	(34.50)	(10.40)
31	C. AIR QUALITY IMPROVEMENT						
32	CLASSIFIED POSITIONS	6,615,761	1,883,201	6,599,510	1,883,201	6,599,510	1,883,201
33		(125.92)	(34.11)	(125.50)	(34.11)	(125.50)	(34.11)
34	OTHER PERSONAL SERVICES	128,025	90,125	191,924	90,125	191,924	90,125

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	SCBIO					300,000	300,000
2	CASE SERVICES	18,642,147	4,571,068	21,100,469	4,575,057	21,100,469	4,575,057
3	ALLOC COUNTIES - RESTRICTED	5,000					
4	ALLOC OTHER STATE AGENCIES	2,744,046	65,000	12,205,105	65,000	12,205,105	65,000
5	ALLOC OTHER ENTITIES	7,803,889		15,630,633		15,630,633	
6	AID TO OTHER ENTITIES			743,456	743,456	743,456	743,456
7	TOTAL 1. INFECTIOUS	105,469,746	18,594,874	156,734,305	18,541,644	157,034,305	18,841,644
8	DISEASE PREVENTION	(340.28)	(157.41)	(343.99)	(159.70)	(343.99)	(159.70)
9							
10	2. MATERNAL/INFANT HEALTH						
11	CLASSIFIED POSITIONS	26,950,856	1,438,535	24,246,631	1,483,360	24,246,631	1,483,360
12		(788.97)	(48.04)	(768.01)	(49.51)	(768.01)	(49.51)
13	UNCLASSIFIED POSITIONS	42,003		67,116		67,116	
14		(0.40)		(0.40)		(0.40)	
15	OTHER PERSONAL SERVICES	3,857,123	89,701	2,680,582	61,093	2,680,582	61,093
16	OTHER OPERATING EXPENSES	18,284,338	232,097	15,094,851	445,183	15,094,851	445,183
17	ABSTINENCE UNTIL MARRIAGE	100,000	100,000	100,000	100,000	100,000	100,000
18	EMERGING PROGRAMS						
19	CONTINUATION TEEN PREGNANCY	546,972	546,972	546,972	546,972	546,972	546,972
20	PREVENTION						
21	NEWBORN HEARING SCREENINGS	421,750	421,750	421,750	421,750	421,750	421,750
22	CASE SERVICES	87,774,809	535,055	77,654,663	37,846	77,654,663	37,846
23	ALLOC COUNTIES - RESTRICTED	108,000		216,000		216,000	
24	ALLOC SCHOOL DIST	310,271		126,473		126,473	
25	ALLOC OTHER STATE AGENCIES	60,000		90,463		90,463	
26	ALLOC OTHER ENTITIES	2,896,945		2,374,618		2,374,618	
27	AID TO OTHER ENTITIES			289,869	289,869	289,869	289,869
28	TOTAL 2. MATERNAL/INFANT	141,353,067	3,364,110	123,909,988	3,386,073	123,909,988	3,386,073
29	HEALTH	(789.37)	(48.04)	(768.41)	(49.51)	(768.41)	(49.51)
30							
31	3. CHRONIC DISEASE PREVENTION						
32	CLASSIFIED POSITIONS	2,800,405	570,690	2,800,535	563,178	2,800,535	563,178
33		(63.46)	(10.15)	(60.96)	(8.86)	(60.96)	(8.86)
34	OTHER PERSONAL SERVICES	1,861,258	57,412	1,081,787	64,924	1,081,787	64,924

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	4,362,396	706,429	3,737,479	706,429	3,737,479	706,429
2	SMOKING PREVENTION TRUST	6,124,341		6,124,341		6,124,341	
3	PERMANENT IMPROVEMENTS	7,000					
4	CASE SERVICES	3,770,664	500,000	2,764,465	500,000	2,764,465	500,000
5	ALLOC OTHER STATE AGENCIES	3,415,046		1,441,412		1,441,412	
6	ALLOC OTHER ENTITIES	3,873,010		2,795,831		2,795,831	
7	AID OTHER STATE AGENCIES	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000
8	AID TO OTHER ENTITIES	134,220	134,220	134,220	134,220	134,220	134,220
9	TOTAL 3. CHRONIC	27,358,340	2,978,751	21,890,070	2,978,751	21,890,070	2,978,751
10	DISEASE PREVENTION	(63.46)	(10.15)	(60.96)	(8.86)	(60.96)	(8.86)
11							
12	4. ACCESS TO CARE						
13	CLASSIFIED POSITIONS	26,671,098	15,600,478	20,586,723	14,831,514	20,586,723	14,831,514
14		(473.22)	(333.07)	(486.85)	(338.47)	(486.85)	(338.47)
15	UNCLASSIFIED POSITIONS	1,220,143	656,066	1,351,703	1,035,466	1,351,703	1,035,466
16		(7.69)	(5.16)	(7.69)	(5.16)	(7.69)	(5.16)
17	OTHER PERSONAL SERVICES	2,251,153	863,057	2,486,101	863,057	2,486,101	863,057
18	OTHER OPERATING EXPENSES	40,543,490	17,535,014	42,950,740	17,786,763	42,950,740	17,786,763
19	CASE SERVICES	2,934	1,920	1,327,134	101	1,327,134	101
20	ALLOC MUNICIPALITIES -	32,847					
21	RESTRICTED						
22	ALLOC COUNTIES - RESTRICTED	149,712		439,604		439,604	
23	ALLOC OTHER STATE AGENCIES	94,362	5,000	200,540	5,000	200,540	5,000
24	ALLOC OTHER ENTITIES	213,004	1,238	3,105,057	1,238	3,105,057	1,238
25	TOTAL 4. ACCESS TO CARE	71,178,743	34,662,773	72,447,602	34,523,139	72,447,602	34,523,139
26		(480.91)	(338.23)	(494.54)	(343.63)	(494.54)	(343.63)
27							
28	5. DRUG CONTROL						
29	CLASSIFIED POSITIONS	2,672,428	293,458	2,645,547	293,458	2,645,547	293,458
30		(29.93)	(4.00)	(31.17)	(4.00)	(31.17)	(4.00)
31	OTHER PERSONAL SERVICES	126,948		189,008		189,008	
32	OTHER OPERATING EXPENSES	3,549,170	667,037	2,367,570	667,037	2,367,570	667,037
33	ALLOC OTHER STATE AGENCIES	160,948		115,399		115,399	
34	ALLOC OTHER ENTITIES	141,366		168,233		168,233	

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL 5. DRUG CONTROL	6,650,860	960,495	5,485,757	960,495	5,485,757	960,495
2		(29.93)	(4.00)	(31.17)	(4.00)	(31.17)	(4.00)
3							
4	6. RAPE VIOLENCE PREVENTION						
5	CLASSIFIED POSITIONS	98,743		70,413		70,413	
6		(1.00)		(1.00)		(1.00)	
7	OTHER PERSONAL SERVICES			7,775		7,775	
8	OTHER OPERATING EXPENSES	52,277		27,377		27,377	
9	CASE SERVICES	1,356,689	1,356,689	1,356,689	1,356,689	1,356,689	1,356,689
10	ALLOC OTHER STATE AGENCIES	14,752					
11	ALLOC OTHER ENTITIES	911,235		955,737		955,737	
12	TOTAL 6. RAPE	2,433,696	1,356,689	2,417,991	1,356,689	2,417,991	1,356,689
13	VIOLENCE PREVENTION	(1.00)		(1.00)		(1.00)	
14							
15	7. INDEPENDENT LIVING						
16	CLASSIFIED POSITIONS	4,370,646	839,209	2,841,138	835,831	2,841,138	835,831
17		(61.53)	(15.73)	(61.95)	(14.68)	(61.95)	(14.68)
18	UNCLASSIFIED POSITIONS	96,082		6,432		6,432	
19				(0.25)		(0.25)	
20	OTHER PERSONAL SERVICES	442,281	63,094	327,227	44,509	327,227	44,509
21	OTHER OPERATING EXPENSES	3,030,060	1,347,126	3,150,898	1,428,126	3,150,898	1,428,126
22	SICKLE CELL PROF EDUCATION	100,000	100,000	100,000	100,000	100,000	100,000
23	PERMANENT IMPROVEMENTS			195,062		195,062	
24	CASE SERVICES	6,554,366	3,053,996	9,588,900	2,972,996	9,588,900	2,972,996
25	ALLOC OTHER STATE AGENCIES	23,646					
26	ALLOC OTHER ENTITIES	259,748		291,167		291,167	
27	AID OTHER STATE AGENCIES	1,395	1,395	1,395	1,395	1,395	1,395
28	TOTAL 7. INDEPENDENT LIVING	14,878,224	5,404,820	16,502,219	5,382,857	16,502,219	5,382,857
29		(61.53)	(15.73)	(62.20)	(14.68)	(62.20)	(14.68)
30							
31	TOTAL E. FAMILY HEALTH	369,322,676	67,322,512	399,387,932	67,129,648	399,687,932	67,429,648
32		(1,766.48)	(573.56)	(1,762.27)	(580.38)	(1,762.27)	(580.38)
33							
34	F. HEALTH CARE STANDARDS						

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	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	746,091	624,560
3	(17.70)	(16.15)	(17.70)	(16.15)	(17.70)	(16.15)
4 OTHER PERSONAL SERVICES	44,809	10,000	56,756	6,923	56,756	6,923
5 OTHER OPERATING EXPENSES	940,322	328,167	1,281,846	455,920	1,281,846	455,920
6 TRAUMA CENTER FUND	2,268,886	2,268,886	2,268,886	2,268,886	2,268,886	2,268,886
7 CASE SERVICES	9,077	9,077	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	682,393	350,001
10 ALLOC ENTITIES - AID TO	216,877		216,877		216,877	
11 EMS REGIONAL						
12 ALLOC PRIVATE SECTOR			156,432		156,432	
13 AID TO COUNTIES - RESTRICTED	536,382	536,382	559,206	559,206	559,206	559,206
14 AID EMS - REGIONAL COUNCILS	164,579	164,579	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	6,142,143	4,439,152
17 MEDICAL SERVICES	(17.70)	(16.15)	(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	21,170,063	8,295,963
20 CARE STANDARDS	(208.75)	(83.80)	(210.75)	(84.25)	(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	3,960,037	740,758
25	(79.00)	(13.00)	(79.00)	(12.50)	(79.00)	(12.50)
26 NEW POSITIONS - LABORATORY					47,734	47,734
27 TECHNOLOGIST II					(1.00)	(1.00)
28 NEW POSITIONS - LABORATORY					58,085	58,085
29 TECHNOLOGIST III					(1.00)	(1.00)
30 NEW POSITIONS - PROGRAM					58,085	58,085
31 COORDINATOR II					(1.00)	(1.00)
32 OTHER PERSONAL SERVICES	814,501	41,716	615,081	80,216	615,081	80,216
33 OTHER OPERATING EXPENSES	12,429,429	202,791	13,681,007	253,994	14,431,695	1,004,682
34 CASE SERVICES					32,500	32,500

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC MUNICIPALITIES -	329,777					
2	RESTRICTED						
3	ALLOC COUNTIES - RESTRICTED	205,275					
4	ALLOC OTHER STATE AGENCIES	3,500					
5	ALLOC OTHER ENTITIES	277					
6	TOTAL 1. HEALTH LABORATORY	17,949,382	1,073,035	18,256,125	1,074,968	19,203,217	2,022,060
7		(79.00)	(13.00)	(79.00)	(12.50)	(82.00)	(15.50)
8							
9	2. VITAL RECORDS						
10	CLASSIFIED POSITIONS	3,650,013	97,516	3,418,760	97,516	3,418,760	97,516
11		(110.68)	(1.00)	(110.68)	(1.00)	(110.68)	(1.00)
12	OTHER PERSONAL SERVICES	1,432,453	10,172	792,539	10,172	792,539	10,172
13	OTHER OPERATING EXPENSES	8,081,871	116,312	5,102,258	116,312	5,102,258	116,312
14	TOTAL 2. VITAL RECORDS	13,164,337	224,000	9,313,557	224,000	9,313,557	224,000
15		(110.68)	(1.00)	(110.68)	(1.00)	(110.68)	(1.00)
16							
17	TOTAL G. HLTH	31,113,719	1,297,035	27,569,682	1,298,968	28,516,774	2,246,060
18	SURVEILLANCE SUPPORT	(189.68)	(14.00)	(189.68)	(13.50)	(192.68)	(16.50)
19							
20	TOTAL II. PROGRAMS	550,222,797	116,088,694	560,480,357	115,897,763	560,227,449	115,644,855
21	AND SERVICES	(3,287.34)	(1,109.48)	(3,286.77)	(1,114.93)	(3,289.77)	(1,117.93)
22							
23	III. EMPLOYEE BENEFITS						
24	EMPLOYER CONTRIBUTIONS	75,125,187	22,515,987	68,781,950	22,706,918	68,851,589	22,776,557
25	TOTAL III. EMPLOYEE BENEFITS	75,125,187	22,515,987	68,781,950	22,706,918	68,851,589	22,776,557
26							
27	TOTAL DEPARTMENT OF HEALTH &	652,155,452	145,115,520	652,155,452	145,115,520	651,972,183	144,932,251
28	ENVIRONMENTAL CONTROL	(3,530.84)	(1,217.38)	(3,530.84)	(1,217.38)	(3,533.84)	(1,220.38)

SECTION 35
DEPARTMENT OF MENTAL HEALTH

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	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	250,000	250,000
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	2,922,348	2,889,153	3,781,155	3,297,960	3,781,155	3,297,960
5	(45.00)	(45.00)	(62.00)	(62.00)	(62.00)	(62.00)
6 UNCLASSIFIED POSITIONS	523,381	373,223	354,430	247,776	354,430	247,776
7	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)
8 OTHER PERSONAL SERVICES	61,548	31,441	157,386	47,279	157,386	47,279
9 OTHER OPERATING EXPENSES	702,499	566,091	2,081,669	826,757	2,081,669	826,757
10 TOTAL I. GENERAL	4,459,776	4,109,908	6,624,640	4,669,772	6,624,640	4,669,772
11 ADMINISTRATION	(49.50)	(49.50)	(66.50)	(66.50)	(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	93,641,340	50,843,579
17	(2,160.89)	(1,196.62)	(2,153.89)	(1,211.62)	(2,153.89)	(1,211.62)
18 UNCLASSIFIED POSITIONS	11,796,002	7,058,561	13,660,735	7,723,978	13,660,735	7,723,978
19	(108.76)	(65.74)	(105.46)	(64.74)	(105.46)	(64.74)
20 OTHER PERSONAL SERVICES	5,030,908	2,444,640	4,892,419	2,142,582	4,892,419	2,142,582
21 OTHER OPERATING EXPENSES	50,678,614	2,637,598	44,344,404	2,843,303	44,344,404	2,843,303
22 CASE SERVICES	8,508,545	5,473,892	9,208,396	5,193,892	9,208,396	5,193,892
23 TOTAL 1. MENTAL	161,163,695	68,785,138	165,747,294	68,747,334	165,747,294	68,747,334
24 HEALTH CENTERS	(2,269.65)	(1,262.36)	(2,259.35)	(1,276.36)	(2,259.35)	(1,276.36)
25						
26 2. PROJECTS & GRANTS						
27 CLASSIFIED POSITIONS	1,383,334	465,704	562,505	142,603	562,505	142,603
28	(25.00)	(16.00)	(25.00)	(16.00)	(25.00)	(16.00)
29 UNCLASSIFIED POSITIONS	1,246,430	821,892	973,430	848,892	973,430	848,892
30	(17.20)	(8.20)	(17.20)	(8.20)	(17.20)	(8.20)
31 OTHER PERSONAL SERVICES	1,361,088	120,930	1,068,430	116,430	1,068,430	116,430
32 OTHER OPERATING EXPENSES	10,934,914	2,676,396	13,521,523	2,700,896	13,521,523	2,700,896
33 ALLIANCE FOR THE MENTALLY ILL	50,000		50,000		50,000	
34 SC SHARE	250,000		250,000		250,000	

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CASE SERVICES	870,856	625,856	1,584,961	599,961	1,584,961	599,961
2	TOTAL 2. PROJECTS & GRANTS	16,096,622	4,710,778	18,010,849	4,408,782	18,010,849	4,408,782
3		(42.20)	(24.20)	(42.20)	(24.20)	(42.20)	(24.20)
4							
5	TOTAL A. COMMUNITY MENTAL HEALTH	177,260,317	73,495,916	183,758,143	73,156,116	183,758,143	73,156,116
6		(2,311.85)	(1,286.56)	(2,301.55)	(1,300.56)	(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	12,294,129	6,193,113
12		(378.84)	(211.95)	(352.84)	(175.95)	(352.84)	(175.95)
13	UNCLASSIFIED POSITIONS	2,062,710	260,000	1,209,480	756,770	1,209,480	756,770
14		(15.71)	(6.08)	(14.71)	(5.08)	(14.71)	(5.08)
15	OTHER PERSONAL SERVICES	2,935,471	917,100	3,180,471	917,100	3,180,471	917,100
16	OTHER OPERATING EXPENSES	11,461,306	601,918	11,032,733	3,345	11,032,733	3,345
17	CASE SERVICES	171,202	136,655	421,202	156,655	421,202	156,655
18	TOTAL A. BRYAN CIVIL	27,696,310	7,880,278	28,138,015	8,026,983	28,138,015	8,026,983
19		(394.55)	(218.03)	(367.55)	(181.03)	(367.55)	(181.03)
20							
21	B. BRYAN FORENSICS						
22	CLASSIFIED POSITIONS	5,242,838	5,088,278	6,368,390	5,153,830	7,832,627	6,618,067
23		(159.48)	(148.48)	(176.48)	(148.48)	(176.48)	(148.48)
24	UNCLASSIFIED POSITIONS	962,065	825,000	2,221,565	1,084,500	2,221,760	1,084,695
25		(12.34)	(9.13)	(13.34)	(8.13)	(13.34)	(8.13)
26	OTHER PERSONAL SERVICES	708,791	650,000	518,791	400,000	518,791	400,000
27	OTHER OPERATING EXPENSES	5,584,112	4,565,000	5,741,612	4,722,500	6,019,135	5,000,023
28	CASE SERVICES	22,348,062	11,279,330	22,348,062	11,279,330	23,738,893	12,670,161
29	TOTAL B. BRYAN FORENSICS	34,845,868	22,407,608	37,198,420	22,640,160	40,331,206	25,772,946
30		(171.82)	(157.61)	(189.82)	(156.61)	(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	6,843,003	4,074,220
34		(189.98)	(133.71)	(201.88)	(125.61)	(201.88)	(125.61)

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNCLASSIFIED POSITIONS	853,070		953,070		953,070	
2		(14.47)	(6.47)	(14.47)	(6.47)	(14.47)	(6.47)
3	OTHER PERSONAL SERVICES	1,437,801	446,477	1,437,801	446,477	1,437,801	446,477
4	OTHER OPERATING EXPENSES	3,159,735		2,159,735		2,159,735	
5	CASE SERVICES	75,534	12,000	75,534	12,000	75,534	12,000
6	TOTAL C. BRYAN CHILD &	10,953,510	4,447,064	11,469,143	4,532,697	11,469,143	4,532,697
7	ADOLESCENT (HALL INSTITUTE)	(204.45)	(140.18)	(216.35)	(132.08)	(216.35)	(132.08)
8							
9	TOTAL 1. BRYAN	73,495,688	34,734,950	76,805,578	35,199,840	79,938,364	38,332,626
10	PSYCHIATRIC HOSPITAL	(770.82)	(515.82)	(773.72)	(469.72)	(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	11,045,523	6,582,643
14		(325.55)	(225.55)	(335.55)	(185.55)	(335.55)	(185.55)
15	UNCLASSIFIED POSITIONS	1,245,413	327,011	2,249,372	830,970	2,249,372	830,970
16		(13.49)	(6.60)	(13.49)	(6.60)	(13.49)	(6.60)
17	OTHER PERSONAL SERVICES	1,268,339	430,000	1,618,339	430,000	1,618,339	430,000
18	OTHER OPERATING EXPENSES	6,179,371	909,851	7,560,020	90,500	7,560,020	90,500
19	CASE SERVICES	374,850	158,500	494,850	178,500	494,850	178,500
20	TOTAL 2. HARRIS	19,146,672	8,191,181	22,968,104	8,112,613	22,968,104	8,112,613
21	PSYCHIATRIC HOSPITAL	(339.04)	(232.15)	(349.04)	(192.15)	(349.04)	(192.15)
22							
23	3. MEDICAL CLINICS						
24	CLASSIFIED POSITIONS	1,153,281	960,798	1,163,208	970,725	1,163,208	970,725
25		(40.20)	(35.20)	(30.20)	(25.20)	(30.20)	(25.20)
26	UNCLASSIFIED POSITIONS	450,525	353,500	466,025	369,000	466,025	369,000
27		(5.00)	(3.00)	(5.00)	(3.00)	(5.00)	(3.00)
28	OTHER PERSONAL SERVICES	68,863	13,898	168,863	13,898	168,863	13,898
29	OTHER OPERATING EXPENSES	637,196	359,762	1,137,196	359,762	1,137,196	359,762
30	CASE SERVICES	25,000	6,000	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	2,960,292	1,719,385
32		(45.20)	(38.20)	(35.20)	(28.20)	(35.20)	(28.20)
33							
34	TOTAL B. INPATIENT	94,977,225	44,620,089	102,733,974	45,031,838	105,866,760	48,164,624

SECTION 35
DEPARTMENT OF MENTAL HEALTH

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	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)	(1,157.96)	(690.07)
2						
3	C. ADDICTIONS					
4	7,188,347	6,493,613	7,324,375	6,229,641	7,324,375	6,229,641
5	(193.39)	(161.88)	(178.39)	(166.88)	(178.39)	(166.88)
6	506,213	180,783	874,672	549,242	874,672	549,242
7	(5.48)	(4.48)	(7.48)	(6.48)	(7.48)	(6.48)
8	1,977,507	898,507	1,477,507	898,507	1,477,507	898,507
9	2,543,843		2,543,843		2,543,843	
10	90,250	35,000	190,250	35,000	190,250	35,000
11	12,306,160	7,607,903	12,410,647	7,712,390	12,410,647	7,712,390
12	(198.87)	(166.36)	(185.87)	(173.36)	(185.87)	(173.36)
13						
14	D. CLINICAL & SUPPORT SERVICES					
15	1. ADMINISTRATIVE SERVICES					
16	13,537,538	12,559,415	13,670,856	12,682,733	13,670,856	12,682,733
17	(274.26)	(264.51)	(289.26)	(279.51)	(289.26)	(279.51)
18	260,701	223,959	273,764	237,022	273,764	237,022
19	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
20	610,877	583,877	577,752	550,752	577,752	550,752
21	13,525,495	7,541,396	13,835,495	7,541,396	13,835,495	7,541,396
22	125,000		125,000		125,000	
23	28,059,611	20,908,647	28,482,867	21,011,903	28,482,867	21,011,903
24	(278.26)	(268.51)	(293.26)	(283.51)	(293.26)	(283.51)
25						
26	2. PUBLIC SAFETY DIVISION					
27	1,674,263	1,484,616	2,074,263	1,484,616	2,074,263	1,484,616
28	(49.00)	(39.00)	(49.00)	(39.00)	(49.00)	(39.00)
29	61,465	50,000	131,465	50,000	131,465	50,000
30	644,486	146,305	1,269,486	146,305	1,269,486	146,305
31	2,380,214	1,680,921	3,475,214	1,680,921	3,475,214	1,680,921
32	(49.00)	(39.00)	(49.00)	(39.00)	(49.00)	(39.00)
33						
34	3. NUTRITIONAL					

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	1,865,398	1,715,398	2,041,169	1,791,169	2,041,169	1,791,169
2		(66.92)	(66.92)	(66.92)	(66.92)	(66.92)	(66.92)
3	OTHER PERSONAL SERVICES	328,361	78,361	328,361	78,361	328,361	78,361
4	OTHER OPERATING EXPENSES	3,234,526	1,994,950	3,734,526	1,994,950	3,734,526	1,994,950
5	TOTAL 3. NUTRITIONAL	5,428,285	3,788,709	6,104,056	3,864,480	6,104,056	3,864,480
6		(66.92)	(66.92)	(66.92)	(66.92)	(66.92)	(66.92)
7							
8	4. TRAINING & RESEARCH						
9	CLASSIFIED POSITIONS	898,062	898,062	1,142,762	942,762	1,142,762	942,762
10		(21.63)	(21.63)	(21.63)	(21.63)	(21.63)	(21.63)
11	OTHER PERSONAL SERVICES	20,000	20,000	70,000	20,000	70,000	20,000
12	OTHER OPERATING EXPENSES	1,408,079	1,208,079	1,505,879	1,005,879	1,505,879	1,005,879
13	TOTAL 4. TRAINING & RESEARCH	2,326,141	2,126,141	2,718,641	1,968,641	2,718,641	1,968,641
14		(21.63)	(21.63)	(21.63)	(21.63)	(21.63)	(21.63)
15							
16	TOTAL D. CLINICAL & SUPPORT SERVICES	38,194,251	28,504,418	40,780,778	28,525,945	40,780,778	28,525,945
17		(415.81)	(396.06)	(430.81)	(411.06)	(430.81)	(411.06)
18							
19	E. LONG TERM CARE						
20	1. STONE PAVILION						
21	CLASSIFIED POSITIONS	4,145,233	1,814,514	4,655,968	2,655,249	4,655,968	2,655,249
22		(141.75)	(45.85)	(121.75)	(80.85)	(121.75)	(80.85)
23	UNCLASSIFIED POSITIONS	24,000	24,000	108,000	28,000	108,000	28,000
24		(3.50)	(3.50)	(3.80)	(3.50)	(3.80)	(3.50)
25	OTHER PERSONAL SERVICES	1,762,962	302,533	2,172,711	642,282	2,172,711	642,282
26	OTHER OPERATING EXPENSES	3,305,800	1,615,029	3,115,139	74,368	3,115,139	74,368
27	CASE SERVICES	76,503	8,500	76,503	8,500	76,503	8,500
28	TOTAL 1. STONE PAVILION	9,314,498	3,764,576	10,128,321	3,408,399	10,128,321	3,408,399
29		(145.25)	(49.35)	(125.55)	(84.35)	(125.55)	(84.35)
30							
31	2. CAMPBELL VETERANS HOME						
32	CLASSIFIED POSITIONS	56,153	56,153	66,153	56,153	66,153	56,153
33		(1.05)	(1.05)	(1.05)	(1.05)	(1.05)	(1.05)
34	OTHER OPERATING EXPENSES	34,000	34,000	204,000	34,000	204,000	34,000

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CASE SERVICES	20,362,280	7,174,286	19,760,480	6,472,486	19,760,480	6,472,486
2	TOTAL 2. CAMPBELL	20,452,433	7,264,439	20,030,633	6,562,639	20,030,633	6,562,639
3	VETERANS HOME	(1.05)	(1.05)	(1.05)	(1.05)	(1.05)	(1.05)
4							
5	3. VETERANS' VICTORY HOUSE						
6	CLASSIFIED POSITIONS	58,190	58,190	68,190	58,190	68,190	58,190
7		(1.05)	(1.05)	(1.05)	(1.05)	(1.05)	(1.05)
8	OTHER OPERATING EXPENSES	60,121	20,000	410,121	20,000	2,610,121	2,220,000
9	CASE SERVICES	20,125,465	7,839,856	20,071,265	7,135,656	20,652,972	7,717,363
10	TOTAL 3. VETERANS'	20,243,776	7,918,046	20,549,576	7,213,846	23,331,283	9,995,553
11	VICTORY HOUSE	(1.05)	(1.05)	(1.05)	(1.05)	(1.05)	(1.05)
12							
13	4. RODDEY PAVILION (TUCKER CENTER)						
14	CLASSIFIED POSITIONS	10,309,932	4,067,860	10,726,701	4,784,629	10,726,701	4,784,629
15		(296.85)	(119.67)	(301.85)	(124.67)	(301.85)	(124.67)
16	UNCLASSIFIED POSITIONS	908,521	133,521	1,449,939	674,939	1,449,939	674,939
17		(7.88)	(4.88)	(7.88)	(4.88)	(7.88)	(4.88)
18	OTHER PERSONAL SERVICES	2,608,483	270,359	2,758,483	270,359	2,758,483	270,359
19	OTHER OPERATING EXPENSES	6,444,309	434,731	6,409,578		6,409,578	
20	CASE SERVICES	320,353	8,700	322,653	11,000	322,653	11,000
21	TOTAL 4. RODDEY PAVILION	20,591,598	4,915,171	21,667,354	5,740,927	21,667,354	5,740,927
22	(TUCKER CENTER)	(304.73)	(124.55)	(309.73)	(129.55)	(309.73)	(129.55)
23							
24	5. VETERANS VILLAGE						
25	CLASSIFIED POSITIONS			(1.05)	(1.05)	(1.05)	(1.05)
26				60,000		60,000	
27	OTHER OPERATING EXPENSES			5,315,000		10,942,814	5,627,814
28	CASE SERVICES						
29	TOTAL 5. VETERANS VILLAGE			5,375,000	(1.05)	11,002,814	5,627,814
30				(1.05)	(1.05)	(1.05)	(1.05)
31							
32	6. PALMETTO PATRIOTS HOME						
33	CLASSIFIED POSITIONS			(1.05)	(1.05)	(1.05)	(1.05)
34							

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES			60,000		60,000	
2	CASE SERVICES			5,315,000		10,942,815	5,627,815
3	TOTAL 6. PALMETTO			5,375,000		11,002,815	5,627,815
4	PATRIOTS HOME			(1.05)	(1.05)	(1.05)	(1.05)
5							
6	TOTAL E. LONG TERM CARE	70,602,305	23,862,232	83,125,884	22,925,811	97,163,220	36,963,147
7		(452.08)	(176.00)	(439.48)	(218.10)	(439.48)	(218.10)
8							
9	F. SEXUAL PREDATOR TREATMENT PGM						
10	CLASSIFIED POSITIONS	1,325,851	1,325,851	1,288,351	1,188,351	1,288,351	1,188,351
11		(46.74)	(46.74)	(46.74)	(46.74)	(46.74)	(46.74)
12	UNCLASSIFIED POSITIONS			140,000	140,000	140,000	140,000
13				(1.00)	(1.00)	(1.00)	(1.00)
14	OTHER PERSONAL SERVICES	30,000	30,000	80,000	30,000	80,000	30,000
15	OTHER OPERATING EXPENSES	500,000	500,000	1,100,000	500,000	1,100,000	500,000
16	LEASE PAYMENT TO SFAA	2,763,472	2,763,472	2,763,472	2,763,472	2,763,472	2,763,472
17	CASE SERVICES	15,694,654	15,694,654	16,494,654	15,694,654	16,494,654	15,694,654
18	TOTAL F. SEXUAL PREDATOR	20,313,977	20,313,977	21,866,477	20,316,477	21,866,477	20,316,477
19	TREATMENT PGM	(46.74)	(46.74)	(47.74)	(47.74)	(47.74)	(47.74)
20							
21	TOTAL II. PROGRAMS	413,654,235	198,404,535	444,675,903	197,668,577	461,846,025	214,838,699
22	AND SERVICES	(4,580.41)	(2,857.89)	(4,563.41)	(2,840.89)	(4,563.41)	(2,840.89)
23							
24	III. EMPLOYEE BENEFITS						
25	EMPLOYER CONTRIBUTIONS	91,394,787	54,366,976	94,208,255	54,543,070	94,775,469	55,110,284
26	TOTAL III. EMPLOYEE BENEFITS	91,394,787	54,366,976	94,208,255	54,543,070	94,775,469	55,110,284
27							
28	TOTAL DEPARTMENT OF	509,508,798	256,881,419	545,508,798	256,881,419	563,246,134	274,618,755
29	MENTAL HEALTH	(4,629.91)	(2,907.39)	(4,629.91)	(2,907.39)	(4,629.91)	(2,907.39)

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	COMMISSIONERS	171,404	171,404	171,404	171,404	171,404	171,404
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	4,918,487	4,670,350	4,788,487	4,540,350	4,788,487	4,540,350
5		(84.00)	(79.00)	(83.00)	(78.00)	(83.00)	(78.00)
6	UNCLASSIFIED POSITIONS	2,600	2,600	132,600	132,600	132,600	132,600
7				(1.00)	(1.00)	(1.00)	(1.00)
8	OTHER PERSONAL SERVICES	262,637	100,000	262,637	100,000	262,637	100,000
9	OTHER OPERATING EXPENSES	3,031,871		3,031,871		3,031,871	
10	TOTAL I. ADMINISTRATION	8,386,999	4,944,354	8,386,999	4,944,354	8,386,999	4,944,354
11		(85.00)	(80.00)	(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	657,098	400,000
16	GREENWOOD GENETIC CENTER	15,185,571	4,934,300	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	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	121,262	121,262
22		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
23	OTHER OPERATING EXPENSES	24,770,332	4,377,606	24,547,332	4,377,606	24,547,332	4,377,606
24	TOTAL 1. CHILDREN'S SERVICES	24,891,594	4,498,868	24,668,594	4,498,868	24,668,594	4,498,868
25		(2.00)	(2.00)	(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	879,942	601,032
29		(20.00)	(14.00)	(20.00)	(14.00)	(20.00)	(14.00)
30	OTHER OPERATING EXPENSES	90,412,089	47,646,588	90,412,089	47,646,588	99,394,259	51,545,025
31	CASE SERVICES	10,000					
32	TOTAL 2. IN-HOME	91,302,031	48,247,620	91,292,031	48,247,620	100,274,201	52,146,057
33	FAMILY SUPPORTS	(20.00)	(14.00)	(20.00)	(14.00)	(20.00)	(14.00)
34							

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 3. ADULT DEVELOP & SUPPORT EMPLOYMENT						
2 CLASSIFIED POSITIONS	49,462	49,462	49,462	49,462	49,462	49,462
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 OTHER OPERATING EXPENSES	83,308,876	18,414,344	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	83,358,338	18,463,806
6	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
7						
8 4. SERVICE COORDINATION						
9 CLASSIFIED POSITIONS	384,279	335,749	384,279	335,749	384,279	335,749
10	(7.00)	(6.00)	(7.00)	(6.00)	(7.00)	(6.00)
11 OTHER OPERATING EXPENSES	22,229,861	6,139,098	22,231,861	6,141,098	22,231,861	6,141,098
12 CASE SERVICES	52,000	2,000	50,000		50,000	
13 TOTAL 4. SERVICE COORDINATION	22,666,140	6,476,847	22,666,140	6,476,847	22,666,140	6,476,847
14	(7.00)	(6.00)	(7.00)	(6.00)	(7.00)	(6.00)
15						
16 TOTAL B. INTELLECTUAL DISABILITY	222,218,103	77,687,141	221,985,103	77,687,141	230,967,273	81,585,578
17 FAMILY SUPPORT	(30.00)	(23.00)	(30.00)	(23.00)	(30.00)	(23.00)
18						
19 C. AUTISM FAMILY SUPPORT PROGRAM						
20 CLASSIFIED POSITIONS	711,496	711,496	136,496	136,496	136,496	136,496
21	(17.00)	(17.00)	(7.00)	(7.00)	(7.00)	(7.00)
22 OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
23 OTHER OPERATING EXPENSES	25,630,330	4,683,358	25,630,330	4,683,358	25,630,330	4,683,358
24 CASE SERVICES	17,000		12,000		12,000	
25 TOTAL C. AUTISM FAMILY SUPPORT PROGRAM	26,368,826	5,404,854	25,788,826	4,829,854	25,788,826	4,829,854
26	(17.00)	(17.00)	(7.00)	(7.00)	(7.00)	(7.00)
27						
28 D. HEAD & SPINAL CORD INJURY FAM SUPP						
29 CLASSIFIED POSITIONS	147,380	147,380	227,380	227,380	227,380	227,380
30	(4.00)	(2.00)	(5.00)	(3.00)	(5.00)	(3.00)
31 OTHER OPERATING EXPENSES	29,141,670	10,975,836	29,153,670	10,987,836	29,153,670	10,987,836
32 CASE SERVICES	12,000	12,000				
33 TOTAL D. HEAD & SPINAL CORD INJURY FAM SUPP	29,301,050	11,135,216	29,381,050	11,215,216	29,381,050	11,215,216
34	(4.00)	(2.00)	(5.00)	(3.00)	(5.00)	(3.00)

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 E. INTELLECTUAL DISABILITY COMM RESIDENTIAL						
2 CLASSIFIED POSITIONS	2,858,388	2,506,772	4,038,388	3,536,772	4,038,388	3,536,772
3	(49.00)	(39.00)	(72.00)	(59.00)	(72.00)	(59.00)
4 OTHER PERSONAL SERVICES	385,000	85,000	385,000	85,000	385,000	85,000
5 OTHER OPERATING EXPENSES	327,228,607	86,195,836	329,610,015	88,454,244	339,610,015	91,354,244
6 CASE SERVICES	7,863,063	900,800	7,863,063	900,800	7,863,063	900,800
7 EMPLOYER CONTRIBUTIONS	2,258,408	2,258,408				
8 TOTAL E. INTELLECTUAL DISABILITY	340,593,466	91,946,816	341,896,466	92,976,816	351,896,466	95,876,816
9 COMM RESIDENTIAL	(49.00)	(39.00)	(72.00)	(59.00)	(72.00)	(59.00)
10						
11 F. AUTISM COMMUNITY RESIDENTIAL PROGRAM						
12 CLASSIFIED POSITIONS	1,830,704	1,580,093	1,145,704	1,045,093	1,145,704	1,045,093
13	(49.00)	(44.00)	(35.00)	(33.00)	(35.00)	(33.00)
14 OTHER PERSONAL SERVICES	565,171	281,312	565,171	281,312	565,171	281,312
15 OTHER OPERATING EXPENSES	27,320,184	3,927,592	27,320,184	3,927,592	27,320,184	3,927,592
16 CASE SERVICES	33,025		33,025		33,025	
17 TOTAL F. AUTISM COMMUNITY	29,749,084	5,788,997	29,064,084	5,253,997	29,064,084	5,253,997
18 RESIDENTIAL PROGRAM	(49.00)	(44.00)	(35.00)	(33.00)	(35.00)	(33.00)
19						
20 G. HEAD & SPINAL CORD INJURY COMMUNITY RESI						
21 OTHER OPERATING EXPENSES	5,040,532	1,158,763	5,040,532	1,158,763	5,040,532	1,158,763
22 TOTAL G. HEAD & SPINAL CORD	5,040,532	1,158,763	5,040,532	1,158,763	5,040,532	1,158,763
23 INJURY COMMUNITY RESI						
24						
25 H. REGIONAL CENTERS RESIDENTIAL PGM						
26 CLASSIFIED POSITIONS	64,405,953	39,056,451	64,405,953	39,056,451	64,405,953	39,056,451
27	(1,888.90)	(1,257.85)	(1,888.90)	(1,257.85)	(1,888.90)	(1,257.85)
28 OTHER PERSONAL SERVICES	6,658,773	4,036,989	6,658,773	4,036,989	6,658,773	4,036,989
29 OTHER OPERATING EXPENSES	19,431,949	580,500	19,246,949	580,500	19,246,949	580,500
30 CASE SERVICES	441,222		741,222		741,222	
31 TOTAL H. REGIONAL CENTERS	90,937,897	43,673,940	91,052,897	43,673,940	91,052,897	43,673,940
32 RESIDENTIAL PGM	(1,888.90)	(1,257.85)	(1,888.90)	(1,257.85)	(1,888.90)	(1,257.85)
33						
34 TOTAL II. PROGRAM & SERVICES	760,051,627	242,130,027	760,051,627	242,130,027	779,033,797	248,928,464

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(2,037.90)	(1,382.85)	(2,037.90)	(1,382.85)	(2,037.90)	(1,382.85)
2						
3	III. EMPLOYEE BENEFITS					
4	36,362,643	24,864,871	36,362,643	24,864,871	36,362,643	24,864,871
5	36,362,643	24,864,871	36,362,643	24,864,871	36,362,643	24,864,871
6						
7	804,801,269	271,939,252	804,801,269	271,939,252	823,783,439	278,737,689
8	(2,122.90)	(1,462.85)	(2,122.90)	(1,462.85)	(2,122.90)	(1,462.85)

SECTION 37
DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 DIRECTOR	122,814	89,366	130,339	89,366	130,339	89,366
3	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
4 CLASSIFIED POSITIONS	245,519	118,713	272,283	118,713	272,283	118,713
5	(3.00)	(1.20)	(4.00)	(1.20)	(4.00)	(1.20)
6 OTHER OPERATING EXPENSES	54,500	15,000	69,500	15,000	69,500	15,000
7 TOTAL I. ADMINISTRATION	422,833	223,079	472,122	223,079	472,122	223,079
8	(4.00)	(1.70)	(5.00)	(1.70)	(5.00)	(1.70)
9						
10 II. FINANCE & OPERATIONS						
11 CLASSIFIED POSITIONS	534,730	159,835	569,751	159,835	569,751	159,835
12	(21.91)	(9.26)	(21.91)	(9.26)	(21.91)	(9.26)
13 OTHER OPERATING EXPENSES	5,833,101	2,181,723	7,571,264	2,931,723	7,571,264	2,931,723
14 LOCAL SALARY SUPPLEMENT	3,721,097	3,721,097	3,721,097	3,721,097	3,721,097	3,721,097
15 STATE BLOCK GRANT	139,015	139,015	139,015	139,015	139,015	139,015
16 ALLOC COUNTIES - RESTRICTED	20,000		20,000		20,000	
17 ALLOC OTHER STATE AGENCIES	1,654,079		2,004,079		2,004,079	
18 ALCOHOL AND DRUG TREATMENT	32,207,098		48,528,784		48,528,784	
19 ALCOHOL & DRUG MATCH FUNDS	1,611,599		2,206,462		2,206,462	
20 ALCOHOL & DRUG PREVENTION	6,565,343		11,009,343		11,009,343	
21 AID TO COUNTIES - RESTRICTED	94,428	94,428	94,428	94,428	94,428	94,428
22 AID OTHER STATE AGENCIES	1,915,902	1,915,902	1,915,902	1,915,902	1,915,902	1,915,902
23 ALCOHOL & DRUG TREATMENT	2,696,716	2,696,716	4,946,716	4,946,716	4,946,716	4,946,716
24 AID TO ENTITIES - ALCOHOL &	100,166	100,166	100,166	100,166	100,166	100,166
25 DRUG MATCH FUNDS						
26 AID TO ENTITIES - ALCOHOL	84,329	84,329	84,329	84,329	84,329	84,329
27 & DRUG PREVENTION						
28 TOTAL II. FINANCE	57,177,603	11,093,211	82,911,336	14,093,211	82,911,336	14,093,211
29 & OPERATIONS	(21.91)	(9.26)	(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		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(2.15)					
2						
3	IV. PROGRAMS					
4	CLASSIFIED POSITIONS	723,791	83,795	817,374	83,795	817,374
5		(9.95)	(0.10)	(9.95)	(0.10)	(9.95)
6	OTHER PERSONAL SERVICES	797,897	44,000	864,814	44,000	864,814
7	OTHER OPERATING EXPENSES	6,336,713	7,500	6,502,213	7,500	6,502,213
8	ALLOC OTHER STATE AGENCIES	55,000		55,000		55,000
9	ALCOHOL & DRUG PREVENTION	35,184		35,184		35,184
10	TOTAL IV. PROGRAMS	7,948,585	135,295	8,274,585	135,295	8,274,585
11		(9.95)	(0.10)	(9.95)	(0.10)	(9.95)
12						
13	V. INFORMATION TECHNOLOGY					
14	CLASSIFIED POSITIONS	378,864	104,826	404,269	104,826	404,269
15		(2.00)		(2.00)		(2.00)
16	OTHER PERSONAL SERVICES			64,909		64,909
17	OTHER OPERATING EXPENSES	412,500	3,500	567,500	3,500	567,500
18	TOTAL V. INFORMATION	791,364	108,326	1,036,678	108,326	1,036,678
19	TECHNOLOGY	(2.00)		(2.00)		(2.00)
20						
21	VI. LEGAL & COMPLIANCE					
22	CLASSIFIED POSITIONS	218,609	61,714	235,644	61,714	235,644
23		(3.00)	(1.00)	(4.15)	(1.00)	(4.15)
24	OTHER PERSONAL SERVICES	95,517	22,267	99,258	22,267	99,258
25	OTHER OPERATING EXPENSES	97,925	15,500	102,925	15,500	102,925
26	TOTAL VI. LEGAL & COMPLIANCE	412,051	99,481	437,827	99,481	437,827
27		(3.00)	(1.00)	(4.15)	(1.00)	(4.15)
28						
29	VII. EMPLOYEE BENEFITS					
30	EMPLOYER CONTRIBUTIONS	1,177,186	323,779	1,297,074	323,779	1,297,074
31	TOTAL VII. EMPLOYEE BENEFITS	1,177,186	323,779	1,297,074	323,779	1,297,074
32						
33	TOTAL DEPARTMENT OF ALCOHOL & OTHER	67,929,622	11,983,171	94,429,622	14,983,171	94,429,622
34	DRUG ABUSE SERVICES	(43.01)	(12.06)	(43.01)	(12.06)	(43.01)

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. STATE OFFICE						
2 A. AGENCY ADMINISTRATION						
3 COMMISSIONERS	187,033	187,033	187,033	187,033	187,033	187,033
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	8,383,123	3,238,626	8,813,800	3,238,626	8,813,800	3,238,626
6	(183.92)	(69.90)	(183.92)	(69.90)	(183.92)	(69.90)
7 UNCLASSIFIED POSITIONS	230,372	80,378	230,372	80,378	230,372	80,378
8 OTHER PERSONAL SERVICES	534,051	186,330	534,051	186,330	534,051	186,330
9 OTHER OPERATING EXPENSES	15,584,419	1,485,288	15,658,719	1,485,288	15,658,719	1,485,288
10 TOTAL A. AGENCY	24,918,998	5,177,655	25,423,975	5,177,655	25,423,975	5,177,655
11 ADMINISTRATION	(184.92)	(70.90)	(184.92)	(70.90)	(184.92)	(70.90)
12						
13 B. INFORMATION RESOURCE MANAGEMENT						
14 CLASSIFIED POSITIONS	4,664,251	1,692,022	4,730,700	1,692,022	4,730,700	1,692,022
15	(80.00)	(26.91)	(80.00)	(26.91)	(80.00)	(26.91)
16 OTHER PERSONAL SERVICES	825,100	156,955	825,100	156,955	825,100	156,955
17 OTHER OPERATING EXPENSES	48,845,072	4,993,956	49,390,404	4,993,956	49,390,404	4,993,956
18 TOTAL B. INFORMATION	54,334,423	6,842,933	54,946,204	6,842,933	54,946,204	6,842,933
19 RESOURCE MANAGEMENT	(80.00)	(26.91)	(80.00)	(26.91)	(80.00)	(26.91)
20						
21 C. COUNTY OFFICE ADMINISTRATION						
22 CLASSIFIED POSITIONS	12,900,656	4,907,874	12,900,656	4,907,874	12,900,656	4,907,874
23	(379.11)	(148.02)	(379.11)	(148.02)	(379.11)	(148.02)
24 UNCLASSIFIED POSITIONS	120,000	43,416	120,000	43,416	120,000	43,416
25	(0.99)	(0.38)	(0.99)	(0.38)	(0.99)	(0.38)
26 OTHER PERSONAL SERVICES	51,839	18,757	51,839	18,757	51,839	18,757
27 OTHER OPERATING EXPENSES	2,130,585	770,845	2,130,585	770,845	2,130,585	770,845
28 CASE SERVICES	336,001	121,565	336,001	121,565	336,001	121,565
29 TOTAL C. COUNTY	15,539,081	5,862,457	15,539,081	5,862,457	15,539,081	5,862,457
30 OFFICE ADMINISTRATION	(380.10)	(148.40)	(380.10)	(148.40)	(380.10)	(148.40)
31						
32 D. COUNTY SUPPORT OF LOCAL DSS						
33 OTHER PERSONAL SERVICES	61,321		61,321		61,321	
34 OTHER OPERATING EXPENSES	390,758		390,758		390,758	

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC COUNTIES - UNRESTRICTED	3,900,703		3,900,703		3,900,703	
2	TOTAL D. COUNTY SUPPORT OF	4,352,782		4,352,782		4,352,782	
3	LOCAL DSS						
4							
5	E. PROGRAM MANAGEMENT						
6	1. CHILDREN'S SERVICES						
7	CLASSIFIED POSITIONS	2,369,535	705,574	8,330,790	5,014,224	8,330,790	5,014,224
8		(85.00)	(20.16)	(85.00)	(20.16)	(85.00)	(20.16)
9	OTHER PERSONAL SERVICES	341,974	8,028	341,974	8,028	341,974	8,028
10	OTHER OPERATING EXPENSES	5,263,878	490,827	6,172,617	490,827	6,172,617	490,827
11	STRENGTHENING FAMILIES PROGRAM	700,000	700,000	700,000	700,000	700,000	700,000
12	CASE SERVICES	15,154,949	138,325	15,154,949	138,325	15,154,949	138,325
13	TOTAL 1. CHILDREN'S SERVICES	23,830,336	2,042,754	30,700,330	6,351,404	30,700,330	6,351,404
14		(85.00)	(20.16)	(85.00)	(20.16)	(85.00)	(20.16)
15							
16	2. ADULT SERVICES						
17	CLASSIFIED POSITIONS	383,420	6,251	383,420	6,251	383,420	6,251
18		(9.00)		(9.00)		(9.00)	
19	OTHER OPERATING EXPENSES	4,976,631		4,976,631		4,976,631	
20	TOTAL 2. ADULT SERVICES	5,360,051	6,251	5,360,051	6,251	5,360,051	6,251
21		(9.00)		(9.00)		(9.00)	
22							
23	3. FAMILY INDEPENDENCE						
24	CLASSIFIED POSITIONS	335,558	22,731	335,558	22,731	335,558	22,731
25		(11.00)		(11.00)		(11.00)	
26	OTHER PERSONAL SERVICES	986,228		986,228		986,228	
27	OTHER OPERATING EXPENSES	10,761,483		10,761,483		10,761,483	
28	CASE SERVICES	73,610		73,610		73,610	
29	TOTAL 3. FAMILY INDEPENDENCE	12,156,879	22,731	12,156,879	22,731	12,156,879	22,731
30		(11.00)		(11.00)		(11.00)	
31							
32	4. ECONOMIC SERVICES						
33	CLASSIFIED POSITIONS	2,578,553	77,080	2,578,553	77,080	2,578,553	77,080
34		(172.01)	(18.22)	(172.01)	(18.22)	(172.01)	(18.22)

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	687,872		687,872		687,872	
2	OTHER OPERATING EXPENSES	5,733,347	1,653,863	5,733,347	1,653,863	5,733,347	1,653,863
3	TOTAL 4. ECONOMIC SERVICES	8,999,772	1,730,943	8,999,772	1,730,943	8,999,772	1,730,943
4		(172.01)	(18.22)	(172.01)	(18.22)	(172.01)	(18.22)
5							
6	TOTAL E. PROGRAM MANAGEMENT	50,347,038	3,802,679	57,217,032	8,111,329	57,217,032	8,111,329
7		(277.01)	(38.38)	(277.01)	(38.38)	(277.01)	(38.38)
8							
9	TOTAL I. STATE OFFICE	149,492,322	21,685,724	157,479,074	25,994,374	157,479,074	25,994,374
10		(922.03)	(284.59)	(922.03)	(284.59)	(922.03)	(284.59)
11							
12	II. PROGRAMS AND SERVICES						
13	A. CHILD PROTECTIVE SERVICES						
14	1. CPS CASE MANAGEMENT						
15	CLASSIFIED POSITIONS	47,995,175	27,248,007	65,119,332	35,140,963	79,485,676	44,340,963
16		(1,338.02)	(706.52)	(1,338.02)	(706.52)	(1,338.02)	(706.52)
17	OTHER PERSONAL SERVICES	351,533	116,386	351,533	116,386	351,533	116,386
18	OTHER OPERATING EXPENSES	17,717,898	8,684,303	18,673,330	8,684,303	18,673,330	8,684,303
19	CASE SERVICES	1,500	495	1,500	495	1,500	495
20	TOTAL 1. CPS CASE MANAGEMENT	66,066,106	36,049,191	84,145,695	43,942,147	98,512,039	53,142,147
21		(1,338.02)	(706.52)	(1,338.02)	(706.52)	(1,338.02)	(706.52)
22							
23	2. LEGAL REPRESENTATION						
24	CLASSIFIED POSITIONS	5,042,971	2,212,414	5,140,663	2,212,414	5,140,663	2,212,414
25		(123.00)	(49.62)	(123.00)	(49.62)	(123.00)	(49.62)
26	OTHER PERSONAL SERVICES	40,873	8,003	40,873	8,003	40,873	8,003
27	OTHER OPERATING EXPENSES	1,980,032	509,896	1,988,436	509,896	1,988,436	509,896
28	TOTAL 2. LEGAL REPRESENTATION	7,063,876	2,730,313	7,169,972	2,730,313	7,169,972	2,730,313
29		(123.00)	(49.62)	(123.00)	(49.62)	(123.00)	(49.62)
30							
31	TOTAL A. CHILD	73,129,982	38,779,504	91,315,667	46,672,460	105,682,011	55,872,460
32	PROTECTIVE SERVICES	(1,461.02)	(756.14)	(1,461.02)	(756.14)	(1,461.02)	(756.14)
33							
34	B. FOSTER CARE						

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	1. FOSTER CARE CASE MANAGEMENT						
2	CLASSIFIED POSITIONS	26,369,813	10,689,345	26,369,813	10,689,345	26,369,813	10,689,345
3		(820.20)	(379.26)	(820.20)	(379.26)	(820.20)	(379.26)
4	OTHER PERSONAL SERVICES	1,007,904	204,221	1,007,904	204,221	1,007,904	204,221
5	OTHER OPERATING EXPENSES	7,125,188	3,000,469	7,790,426	3,000,469	7,790,426	3,000,469
6	CASE SERVICES	16,925	3,649	16,925	3,649	16,925	3,649
7	TOTAL 1. FOSTER CARE	34,519,830	13,897,684	35,185,068	13,897,684	35,185,068	13,897,684
8	CASE MANAGEMENT	(820.20)	(379.26)	(820.20)	(379.26)	(820.20)	(379.26)
9							
10	2. FOSTER CARE CASE SERVICES						
11	CASE SERVICES	48,542,193	13,987,956	54,528,160	18,553,358	55,845,621	18,553,358
12	TOTAL 2. FOSTER CARE	48,542,193	13,987,956	54,528,160	18,553,358	55,845,621	18,553,358
13	CASE SERVICES						
14							
15	3. EDC CASE SERVICES						
16	IMD GROUP HOMES	20,676,781	20,676,781	20,676,781	20,676,781	20,676,781	20,676,781
17	CASE SERVICES	19,847,430	14,302,121	19,847,430	14,302,121	19,847,430	14,302,121
18	TOTAL 3. EDC CASE SERVICES	40,524,211	34,978,902	40,524,211	34,978,902	40,524,211	34,978,902
19							
20	TOTAL B. FOSTER CARE	123,586,234	62,864,542	130,237,439	67,429,944	131,554,900	67,429,944
21		(820.20)	(379.26)	(820.20)	(379.26)	(820.20)	(379.26)
22							
23	C. ADOPTIONS						
24	1. ADOPTIONS CASE MANAGEMENT						
25	CLASSIFIED POSITIONS	4,189,946	1,798,306	4,189,946	1,798,306	4,189,946	1,798,306
26		(123.00)	(49.25)	(123.00)	(49.25)	(123.00)	(49.25)
27	OTHER PERSONAL SERVICES	43,672	17,831	43,672	17,831	43,672	17,831
28	OTHER OPERATING EXPENSES	1,786,220	403,881	1,838,720	403,881	1,838,720	403,881
29	CASE SERVICES	700	240	700	240	700	240
30	TOTAL 1. ADOPTIONS	6,020,538	2,220,258	6,073,038	2,220,258	6,073,038	2,220,258
31	CASE MANAGEMENT	(123.00)	(49.25)	(123.00)	(49.25)	(123.00)	(49.25)
32							
33	2. ADOPTIONS CASE SERVICES						
34	CASE SERVICES	25,275,121	12,616,719	25,275,121	12,616,719	25,275,121	12,616,719

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL 2. ADOPTIONS	25,275,121	12,616,719	25,275,121	12,616,719	25,275,121	12,616,719
2	CASE SERVICES						
3							
4	TOTAL C. ADOPTIONS	31,295,659	14,836,977	31,348,159	14,836,977	31,348,159	14,836,977
5		(123.00)	(49.25)	(123.00)	(49.25)	(123.00)	(49.25)
6							
7	D. ADULT PROTECTIVE SERVICES						
8	1. APS CASE MANAGEMENT						
9	CLASSIFIED POSITIONS	2,977,650	93,945	2,977,650	93,945	2,977,650	93,945
10		(91.00)	(0.68)	(91.00)	(0.68)	(91.00)	(0.68)
11	OTHER PERSONAL SERVICES	26,821		26,821		26,821	
12	OTHER OPERATING EXPENSES	240,895		240,895		240,895	
13	TOTAL 1. APS CASE MANAGEMENT	3,245,366	93,945	3,245,366	93,945	3,245,366	93,945
14		(91.00)	(0.68)	(91.00)	(0.68)	(91.00)	(0.68)
15							
16	2. APS CASE SERVICES						
17	CRIMINAL DOMESTIC VIOLENCE	500,000	500,000	500,000	500,000	500,000	500,000
18	- SCCADVASA						
19	CASE SERVICES	175,000		175,000		175,000	
20	TOTAL 2. APS CASE SERVICES	675,000	500,000	675,000	500,000	675,000	500,000
21							
22	TOTAL D. ADULT	3,920,366	593,945	3,920,366	593,945	3,920,366	593,945
23	PROTECTIVE SERVICES	(91.00)	(0.68)	(91.00)	(0.68)	(91.00)	(0.68)
24							
25	E. EMPLOYMENT AND TRAINING SERVICES						
26	1. EMPL & TRNG CASE MANAGEMENT						
27	CLASSIFIED POSITIONS	12,143,022	812,962	12,143,022	812,962	12,143,022	812,962
28		(462.90)	(41.42)	(462.90)	(41.42)	(462.90)	(41.42)
29	OTHER PERSONAL SERVICES	1,816,289		1,816,289		1,816,289	
30	OTHER OPERATING EXPENSES	520,390	6,354	520,390	6,354	520,390	6,354
31	TOTAL 1. EMPL & TRNG	14,479,701	819,316	14,479,701	819,316	14,479,701	819,316
32	CASE MANAGEMENT	(462.90)	(41.42)	(462.90)	(41.42)	(462.90)	(41.42)
33							
34	2. EMPL & TRNG CASE SERVICES						

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CASE SERVICES	7,520,582	2,500	7,520,582	2,500	7,520,582	2,500
2	TOTAL 2. EMPL & TRNG	7,520,582	2,500	7,520,582	2,500	7,520,582	2,500
3	CASE SERVICES						
4							
5	3. TANF CASE SERVICES						
6	CASE SERVICES	62,048,519	3,625,903	62,048,519	3,625,903	62,048,519	3,625,903
7	TOTAL 3. TANF CASE SERVICES	62,048,519	3,625,903	62,048,519	3,625,903	62,048,519	3,625,903
8							
9	TOTAL E. EMPLOYMENT AND TRAINING SERVICES	84,048,802	4,447,719	84,048,802	4,447,719	84,048,802	4,447,719
10		(462.90)	(41.42)	(462.90)	(41.42)	(462.90)	(41.42)
11							
12	F. CHILD SUPPORT ENFORCEMENT						
13	CLASSIFIED POSITIONS	7,796,391	2,265,416	7,796,391	2,265,416	7,796,391	2,265,416
14		(253.00)	(60.18)	(253.00)	(60.18)	(253.00)	(60.18)
15	OTHER PERSONAL SERVICES	489,162		489,162		489,162	
16	OTHER OPERATING EXPENSES	70,449,908	6,934,863	70,449,908	6,934,863	70,449,908	6,934,863
17	ALLOC OTHER ENTITIES	6,500		6,500		6,500	
18	TOTAL F. CHILD SUPPORT ENFORCEMENT	78,741,961	9,200,279	78,741,961	9,200,279	78,741,961	9,200,279
19		(253.00)	(60.18)	(253.00)	(60.18)	(253.00)	(60.18)
20							
21	G. FOOD STAMP ASSISTANCE PROGRAM						
22	CLASSIFIED POSITIONS	12,721,692	5,973,232	12,721,692	5,973,232	12,721,692	5,973,232
23		(450.00)	(188.50)	(450.00)	(188.50)	(450.00)	(188.50)
24	OTHER PERSONAL SERVICES	1,896,128	36,654	1,896,128	36,654	1,896,128	36,654
25	OTHER OPERATING EXPENSES	2,007,654	551,652	2,007,654	551,652	2,007,654	551,652
26	TOTAL G. FOOD STAMP ASSISTANCE PROGRAM	16,625,474	6,561,538	16,625,474	6,561,538	16,625,474	6,561,538
27		(450.00)	(188.50)	(450.00)	(188.50)	(450.00)	(188.50)
28							
29	H. FAMILY PRESERVATION						
30	CLASSIFIED POSITIONS	86,534	7,327	86,534	7,327	86,534	7,327
31		(24.00)	(5.25)	(24.00)	(5.25)	(24.00)	(5.25)
32	OTHER PERSONAL SERVICES	879,422	7,313	879,422	7,313	879,422	7,313
33	OTHER OPERATING EXPENSES	3,674,663	124,090	3,674,663	124,090	3,674,663	124,090
34	CASE SERVICES	1,783,245		1,783,245		1,783,245	

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL H. FAMILY PRESERVATION	6,423,864	138,730	6,423,864	138,730	6,423,864	138,730
2		(24.00)	(5.25)	(24.00)	(5.25)	(24.00)	(5.25)
3							
4	I. HOMEMAKER						
5	CLASSIFIED POSITIONS	1,241,410	3,311	1,241,410	3,311	1,241,410	3,311
6		(73.00)		(73.00)		(73.00)	
7	OTHER OPERATING EXPENSES	276,400		276,400		276,400	
8	TOTAL I. HOMEMAKER	1,517,810	3,311	1,517,810	3,311	1,517,810	3,311
9		(73.00)		(73.00)		(73.00)	
10							
11	J. BATTERED SPOUSE						
12	CLASSIFIED POSITIONS	557	557	557	557	557	557
13		(1.00)		(1.00)		(1.00)	
14	OTHER PERSONAL SERVICES	33,730		33,730		33,730	
15	OTHER OPERATING EXPENSES	23,875		23,875		23,875	
16	ALLOC OTHER ENTITIES	3,999,554		3,999,554		3,999,554	
17	AID TO OTHER ENTITIES	1,648,333	1,648,333	1,648,333	1,648,333	1,648,333	1,648,333
18	TOTAL J. BATTERED SPOUSE	5,706,049	1,648,890	5,706,049	1,648,890	5,706,049	1,648,890
19		(1.00)		(1.00)		(1.00)	
20							
21	K. PREGNANCY PREVENTION						
22	CLASSIFIED POSITIONS	91,228		91,228		91,228	
23		(2.00)		(2.00)		(2.00)	
24	OTHER PERSONAL SERVICES	32,749		32,749		32,749	
25	OTHER OPERATING EXPENSES	26,200		26,200		26,200	
26	CONTINUATION OF TEEN PREGNANCY PREVENTION	546,972	546,972	546,972	546,972	546,972	546,972
27							
28	TOTAL K. PREGNANCY PREVENTION	697,149	546,972	697,149	546,972	697,149	546,972
29		(2.00)		(2.00)		(2.00)	
30							
31	L. FOOD SERVICE						
32	CASE SERVICES	36,036,715		36,036,715		36,036,715	
33	TOTAL L. FOOD SERVICE	36,036,715		36,036,715		36,036,715	
34							

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 M. CHILD CARE						
2 CLASSIFIED POSITIONS	5,111,917	70,235	5,111,917	70,235	5,111,917	70,235
3	(251.99)		(251.99)		(251.99)	
4 OTHER PERSONAL SERVICES	2,636,821		2,636,821		2,636,821	
5 OTHER OPERATING EXPENSES	14,808,846	16,377	14,808,846	16,377	14,808,846	16,377
6 CASE SERVICES	68,651,307	10,197,437	68,651,307	10,197,437	68,651,307	10,197,437
7 ALLOC PRIVATE SECTOR	450,000		450,000		450,000	
8 TOTAL M. CHILD CARE	91,658,891	10,284,049	91,658,891	10,284,049	91,658,891	10,284,049
9	(251.99)		(251.99)		(251.99)	
10						
11 TOTAL II. PROGRAMS	553,388,956	149,906,456	578,278,346	162,364,814	593,962,151	171,564,814
12 AND SERVICES	(4,013.11)	(1,480.68)	(4,013.11)	(1,480.68)	(4,013.11)	(1,480.68)
13						
14 III. EMPLOYEE BENEFITS						
15 EMPLOYER CONTRIBUTIONS	65,502,314	32,166,947	73,304,827	35,399,939	75,241,022	35,399,939
16 TOTAL III. EMPLOYEE BENEFITS	65,502,314	32,166,947	73,304,827	35,399,939	75,241,022	35,399,939
17						
18 TOTAL DEPARTMENT OF	768,383,592	203,759,127	809,062,247	223,759,127	826,682,247	232,959,127
19 SOCIAL SERVICES	(4,935.14)	(1,765.27)	(4,935.14)	(1,765.27)	(4,935.14)	(1,765.27)

SECTION 39
COMMISSION FOR THE BLIND

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

SECTION 39
COMMISSION FOR THE BLIND

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1			(17.00)	(3.06)	(17.00)	(3.06)
2	OTHER PERSONAL SERVICES		179,932		179,932	
3	OTHER OPERATING EXPENSES		331,000	31,000	331,000	31,000
4	CASE SERVICES		183,000	33,000	183,000	33,000
5	TOTAL C. EBM		1,300,734	180,902	1,300,734	180,902
6	REHABILITATION CENTER		(17.00)	(3.06)	(17.00)	(3.06)
7						
8	D. TRANSITION SERVICES					
9	CLASSIFIED POSITIONS		149,218		149,218	
10			(4.00)		(4.00)	
11	OTHER OPERATING EXPENSES		11,000	1,000	11,000	1,000
12	CASE SERVICES		2,602,000	202,000	2,602,000	202,000
13	TOTAL D. TRANSITION SERVICES		2,762,218	203,000	2,762,218	203,000
14			(4.00)		(4.00)	
15						
16	E. TRAINING AND EMPLOYMENT					
17	CLASSIFIED POSITIONS		479,257	98,490	479,257	98,490
18			(12.00)	(2.22)	(12.00)	(2.22)
19	OTHER PERSONAL SERVICES		25,000		25,000	
20	OTHER OPERATING EXPENSES		71,000	11,000	71,000	11,000
21	CASE SERVICES		202,202	2,202	202,202	2,202
22	TOTAL E. TRAINING		777,459	111,692	777,459	111,692
23	AND EMPLOYMENT		(12.00)	(2.22)	(12.00)	(2.22)
24						
25	CLASSIFIED POSITIONS	3,229,360	766,839			
26		(91.56)	(15.33)			
27	OTHER PERSONAL SERVICES	214,932				
28	OTHER OPERATING EXPENSES	2,171,476	120,787			
29	CASE SERVICES	4,410,358	664,202			
30	TOTAL II. REHABILITATION	10,026,126	1,551,828	10,026,126	1,551,828	1,551,828
31	SERVICES	(91.56)	(15.33)	(91.56)	(15.33)	(15.33)
32						
33	III. PREVENTION OF BLINDNESS					
34	CLASSIFIED POSITIONS	348,858	121,300	61,800	61,800	61,800

SECTION 39
COMMISSION FOR THE BLIND

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(7.63)	(1.52)	(1.00)	(1.00)	(1.00)	(1.00)
2 OTHER PERSONAL SERVICES	5,000					
3 OTHER OPERATING EXPENSES	106,000	16,000	16,000	16,000	16,000	16,000
4 CASE SERVICES	416,188	269,000	200,000	200,000	200,000	200,000
5 TOTAL III. PREVENTION	876,046	406,300	277,800	277,800	277,800	277,800
6 OF BLINDNESS	(7.63)	(1.52)	(1.00)	(1.00)	(1.00)	(1.00)
7						
8 IV. OLDER BLIND SERVICES						
9 CLASSIFIED POSITIONS			287,058	59,500	287,058	59,500
10			(6.63)	(0.52)	(6.63)	(0.52)
11 OTHER PERSONAL SERVICES			5,000		5,000	
12 OTHER OPERATING EXPENSES			90,000		90,000	
13 CASE SERVICES			216,188	69,000	216,188	69,000
14 TOTAL IV. OLDER			598,246	128,500	598,246	128,500
15 BLIND SERVICES			(6.63)	(0.52)	(6.63)	(0.52)
16						
17 V. CHILDREN'S SERVICES						
18 CLASSIFIED POSITIONS	98,832	98,832	98,832	98,832	98,832	98,832
19	(2.53)	(2.53)	(2.53)	(2.53)	(2.53)	(2.53)
20 OTHER OPERATING EXPENSES	30,000	30,000	30,000	30,000	30,000	30,000
21 CASE SERVICES	43,000	43,000	43,000	43,000	43,000	43,000
22 TOTAL V. CHILDREN'S SERVICES	171,832	171,832	171,832	171,832	171,832	171,832
23	(2.53)	(2.53)	(2.53)	(2.53)	(2.53)	(2.53)
24						
25 VI. EMPLOYEE BENEFITS						
26 EMPLOYER CONTRIBUTIONS	1,719,803	715,880	1,719,803	715,880	1,719,803	715,880
27 TOTAL VI. EMPLOYEE BENEFITS	1,719,803	715,880	1,719,803	715,880	1,719,803	715,880
28						
29 TOTAL COMMISSION FOR	13,978,858	4,011,040	13,978,858	4,011,040	13,978,858	4,011,040
30 THE BLIND	(116.49)	(34.15)	(116.49)	(34.15)	(116.49)	(34.15)

SECTION 40
DEPARTMENT ON AGING

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	125,000	125,000	125,000	125,000	125,000	125,000
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	2,039,539	775,557	2,039,539	775,557	2,039,539	775,557
5	(39.50)	(16.15)	(39.50)	(16.15)	(39.50)	(16.15)
6 UNCLASSIFIED POSITIONS	85,000	85,000	85,000	85,000	85,000	85,000
7 OTHER PERSONAL SERVICES	62,090	35,840	62,090	35,840	62,090	35,840
8 OTHER OPERATING EXPENSES	1,803,757	594,284	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	4,115,386	1,615,681
10	(40.50)	(17.15)	(40.50)	(17.15)	(40.50)	(17.15)
11						
12 II. PROGRAMS AND SERVICES						
13 A. AGING ASSISTANCE						
14 ALZHEIMERS	150,000	150,000	150,000	150,000	150,000	150,000
15 FAMILY CAREGIVERS	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
16 GERIATRIC PHYSICIAN LOAN	35,000	35,000	35,000	35,000	35,000	35,000
17 PROGRAM						
18 HOME AND COMMUNITY	10,972,000	10,972,000	10,972,000	10,972,000	10,972,000	10,972,000
19 BASED SERVICES						
20 SILVER HAIRED LEGISLATURE	15,000	15,000	15,000	15,000	15,000	15,000
21 CASE SERVICES	825,000		825,000		825,000	
22 ALLOC OTHER STATE AGENCIES	100,000		100,000		100,000	
23 ALLOC OTHER ENTITIES	29,889,714	916,482	29,889,714	916,482	29,889,714	916,482
24 AID TO OTHER ENTITIES	1,673,310	1,183,110	1,673,310	1,183,110	1,673,310	1,183,110
25 TOTAL A. AGING ASSISTANCE	46,060,024	15,671,592	46,060,024	15,671,592	46,060,024	15,671,592
26						
27 B. ADULT GUARDIAN AD LITEM						
28 CLASSIFIED POSITIONS	480,189	480,189	480,189	480,189	480,189	480,189
29	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
30 OTHER OPERATING EXPENSES	447,943	447,943	447,943	447,943	447,943	447,943
31 TOTAL B. ADULT GUARDIAN	928,132	928,132	928,132	928,132	928,132	928,132
32 AD LITEM	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
33						
34 TOTAL II. PROGRAMS	46,988,156	16,599,724	46,988,156	16,599,724	46,988,156	16,599,724

SECTION 40
DEPARTMENT ON AGING

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	AND SERVICES	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
2							
3	III. EMPLOYEE BENEFITS						
4	EMPLOYER CONTRIBUTIONS	1,146,950	630,867	1,146,950	630,867	1,146,950	630,867
5	TOTAL III. EMPLOYEE BENEFITS	1,146,950	630,867	1,146,950	630,867	1,146,950	630,867
6							
7	TOTAL DEPARTMENT ON AGING	52,250,492	18,846,272	52,250,492	18,846,272	52,250,492	18,846,272
8		(48.50)	(25.15)	(48.50)	(25.15)	(48.50)	(25.15)

SECTION 41
DEPARTMENT OF CHILDREN'S ADVOCACY

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

SECTION 41
DEPARTMENT OF CHILDREN'S ADVOCACY

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	2,253,667	953,667	1,850,000	550,000	1,850,000	550,000
2		(68.00)	(26.00)	(69.00)	(27.00)	(69.00)	(27.00)
3	UNCLASSIFIED POSITIONS	79,080	79,080				
4		(1.00)	(1.00)	(0.30)	(0.30)	(0.30)	(0.30)
5	OTHER PERSONAL SERVICES	400,000		400,000		400,000	
6	OTHER OPERATING EXPENSES	2,402,744	402,744	3,075,000	1,075,000	3,075,000	1,075,000
7	CASE SERVICES	363,031	142,885	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	5,688,031	1,767,885
9		(69.00)	(27.00)	(69.30)	(27.30)	(69.30)	(27.30)
10							
11	TOTAL II. PROGRAMS	15,350,747	5,849,679	15,590,405	5,975,337	15,590,405	5,975,337
12	AND SERVICES	(219.00)	(90.86)	(216.00)	(87.86)	(216.00)	(87.86)
13							
14	III. EMPLOYEE BENEFITS						
15	EMPLOYER CONTRIBUTIONS	3,577,798	1,599,498	3,295,677	1,431,377	3,295,677	1,431,377
16	TOTAL III. EMPLOYEE BENEFITS	3,577,798	1,599,498	3,295,677	1,431,377	3,295,677	1,431,377
17							
18	TOTAL DEPARTMENT OF	19,461,550	7,982,182	19,461,550	7,982,182	19,461,550	7,982,182
19	CHILDREN'S ADVOCACY	(222.00)	(93.86)	(222.00)	(93.86)	(222.00)	(93.86)

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 43
FORESTRY COMMISSION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 STATE FORESTER	134,895	134,895	134,895	134,895	134,895	134,895
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	551,382	551,382	551,382	551,382	551,382	551,382
5	(14.20)	(14.20)	(14.20)	(14.20)	(14.20)	(14.20)
6 UNCLASSIFIED POSITIONS	88,000	88,000	88,000	88,000	88,000	88,000
7	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8 OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
9 OTHER OPERATING EXPENSES	141,520	141,520	141,520	141,520	141,520	141,520
10 TOTAL I. ADMINISTRATION	925,797	925,797	925,797	925,797	925,797	925,797
11	(16.20)	(16.20)	(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	12,330,296	11,219,778
15	(316.55)	(289.25)	(316.55)	(289.25)	(318.55)	(291.25)
16 NEW POSITIONS - GIS ANALYST					54,795	54,795
17					(1.00)	(1.00)
18 NEW POSITIONS - SUPPLY						
19						
20 MANAGER I						
21 OTHER PERSONAL SERVICES	353,000	175,000	353,000	175,000	353,000	175,000
22 OTHER OPERATING EXPENSES	10,156,777	2,826,210	12,156,777	2,826,210	13,446,777	4,116,210
23 FOREST RENEWAL PROGRAM	1,000,000	200,000	1,000,000	200,000	1,000,000	200,000
24 ALLOC MUNICIPALITIES -	30,000		30,000		30,000	
25 RESTRICTED						
26 ALLOC COUNTIES - RESTRICTED	47,000		47,000		47,000	
27 ALLOC OTHER ENTITIES	183,475		183,475		183,475	
28 ALLOC PRIVATE SECTOR	545,000		545,000		545,000	
29 TOTAL II. FOREST PROTECTION	24,515,412	14,290,852	26,515,412	14,290,852	27,990,343	15,765,783
30 AND DEVELOPMENT	(316.55)	(289.25)	(316.55)	(289.25)	(319.55)	(292.25)
31						
32 III. STATE FORESTS						
33 CLASSIFIED POSITIONS	1,080,000		1,080,000		1,080,000	
34	(28.60)		(28.60)		(28.60)	

SECTION 43
FORESTRY COMMISSION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	150,000	100,000	150,000	100,000	150,000	100,000
2	OTHER OPERATING EXPENSES	1,047,713		1,047,713		1,047,713	
3	ALLOC COUNTIES - RESTRICTED	1,095,000		1,095,000		1,095,000	
4	TOTAL III. STATE FORESTS	3,372,713	100,000	3,372,713	100,000	3,372,713	100,000
5		(28.60)		(28.60)		(28.60)	
6							
7	IV. EDUCATION						
8	CLASSIFIED POSITIONS	193,800	193,800	193,800	193,800	193,800	193,800
9		(4.20)	(4.20)	(4.20)	(4.20)	(4.20)	(4.20)
10	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000
11	OTHER OPERATING EXPENSES	29,925	29,925	29,925	29,925	29,925	29,925
12	TOTAL IV. EDUCATION	228,725	228,725	228,725	228,725	228,725	228,725
13		(4.20)	(4.20)	(4.20)	(4.20)	(4.20)	(4.20)
14							
15	V. EMPLOYEE BENEFITS						
16	EMPLOYER CONTRIBUTIONS	7,404,218	6,459,218	7,404,218	6,459,218	7,489,287	6,544,287
17	TOTAL V. EMPLOYEE BENEFITS	7,404,218	6,459,218	7,404,218	6,459,218	7,489,287	6,544,287
18							
19	TOTAL FORESTRY COMMISSION	36,446,865	22,004,592	38,446,865	22,004,592	40,006,865	23,564,592
20		(365.55)	(309.65)	(365.55)	(309.65)	(368.55)	(312.65)

SECTION 44
DEPARTMENT OF AGRICULTURE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	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	92,007	92,007
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	736,775	736,775	736,775	736,775	736,775	736,775
6	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
7 OTHER OPERATING EXPENSES	193,272	103,272	593,272	503,272	1,043,272	953,272
8 TOTAL A. OPERATIONS	1,022,054	932,054	1,422,054	1,332,054	1,872,054	1,782,054
9	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
10						
11 B. MARKET SERVICES						
12 CLASSIFIED POSITIONS	265,242		265,242		265,242	
13	(19.12)		(19.12)		(19.12)	
14 OTHER PERSONAL SERVICES	64,500		64,500		64,500	
15 OTHER OPERATING EXPENSES	877,900	300,000	877,900	300,000	877,900	300,000
16 TOTAL B. MARKET SERVICES	1,207,642	300,000	1,207,642	300,000	1,207,642	300,000
17	(19.12)		(19.12)		(19.12)	
18						
19 TOTAL I. AGENCY OPERATIONS	2,229,696	1,232,054	2,629,696	1,632,054	3,079,696	2,082,054
20	(34.12)	(15.00)	(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	1,979,993	1,840,888
25	(55.00)	(39.00)	(63.00)	(47.00)	(63.00)	(47.00)
26 NEW POSITIONS - INSPECTOR III					200,000	200,000
27					(4.00)	(4.00)
28 NEW POSITIONS - PROGRAM					50,000	50,000
29 COORDINATOR I					(1.00)	(1.00)
30 OTHER PERSONAL SERVICES	19,035		19,035		19,035	
31 OTHER OPERATING EXPENSES	3,329,460	1,194,913	3,329,460	1,194,913	3,749,460	1,614,913
32 TOTAL A. CONSUMER PROTECTION	5,328,488	3,035,801	5,328,488	3,035,801	5,998,488	3,705,801
33	(55.00)	(39.00)	(63.00)	(47.00)	(68.00)	(52.00)
34						

SECTION 44
DEPARTMENT OF AGRICULTURE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	B. INSPECTION SERVICES					
2	CLASSIFIED POSITIONS					
3	1,337,963		1,337,963		1,337,963	
	(25.37)		(17.37)		(17.37)	
4	OTHER PERSONAL SERVICES					
5	OTHER OPERATING EXPENSES					
6	250,000		250,000		250,000	
7	921,200		1,796,200		1,796,200	
8	TOTAL B. INSPECTION SERVICES					
9	2,509,163		3,384,163		3,384,163	
10	(25.37)		(17.37)		(17.37)	
11	TOTAL II. CONSUMER PROTECTION					
12	7,837,651	3,035,801	8,712,651	3,035,801	9,382,651	3,705,801
13	(80.37)	(39.00)	(80.37)	(47.00)	(85.37)	(52.00)
14	III. MARKETING SERVICES					
15	A. MARKETING & PROMOTIONS					
16	CLASSIFIED POSITIONS					
17	535,025	490,025	535,025	490,025	535,025	490,025
18	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)
19	OTHER OPERATING EXPENSES					
20	4,907,345	3,913,341	8,430,645	3,913,341	8,430,645	3,913,341
21	5,442,370	4,403,366	8,965,670	4,403,366	8,965,670	4,403,366
22	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)
23	B. COMMODITY BOARDS					
24	CLASSIFIED POSITIONS					
25	39,320		39,320		39,320	
26	(3.00)		(3.00)		(3.00)	
27	OTHER PERSONAL SERVICES					
28	OTHER OPERATING EXPENSES					
29	50,280		50,280		50,280	
30	3,509,680		2,634,680		2,634,680	
31	TOTAL B. COMMODITY BOARDS					
32	3,599,280		2,724,280		2,724,280	
33	(3.00)		(3.00)		(3.00)	
34	C. MARKET BULLETIN					
	CLASSIFIED POSITIONS					
	50,230		50,230		50,230	
	(4.00)		(4.00)		(4.00)	
	OTHER OPERATING EXPENSES					
	111,500		111,500		111,500	
	TOTAL C. MARKET BULLETIN					
	161,730		161,730		161,730	
	(4.00)		(4.00)		(4.00)	

SECTION 44
DEPARTMENT OF AGRICULTURE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 D. AGRIBUSINESS DEVELOPMENT						
2 AGRIBUSINESS DEVELOPMENT	750,000	750,000	750,000	750,000	750,000	750,000
3 TOTAL D. AGRIBUSINESS	750,000	750,000	750,000	750,000	750,000	750,000
4 DEVELOPMENT						
5						
6 E. AGRICULTURAL CENTER FOR RESEARCH & ENTREPRENEURSHIP						
7 AGRICULTURAL CENTER FOR RESEARCH	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
8 & ENTREPRENEURSHIP						
9 TOTAL E. AGRICULTURAL CENTER FOR	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
10 RESEARCH & ENTREPRENEURSHIP						
11						
12 F. INFRASTRUCTURE GRANTS						
13 INFRASTRUCTURE GRANTS	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
14 TOTAL F. INFRASTRUCTURE	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
15 GRANTS						
16						
17 TOTAL III. MARKETING SERVICES	13,203,380	8,403,366	15,851,680	8,403,366	15,851,680	8,403,366
18	(23.51)	(16.51)	(23.51)	(16.51)	(23.51)	(16.51)
19						
20 IV. EMPLOYEE BENEFITS						
21 EMPLOYER CONTRIBUTIONS	2,219,880	1,410,067	2,219,880	1,410,067	2,299,880	1,490,067
22 TOTAL IV. EMPLOYEE BENEFITS	2,219,880	1,410,067	2,219,880	1,410,067	2,299,880	1,490,067
23						
24 TOTAL DEPARTMENT OF	25,490,607	14,081,288	29,413,907	14,481,288	30,613,907	15,681,288
25 AGRICULTURE	(138.00)	(70.51)	(138.00)	(78.51)	(143.00)	(83.51)

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

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

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	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		836,915	
3	(21.00)		(21.00)		(21.00)	
4 UNCLASSIFIED POSITIONS	304,717		404,717		404,717	
5	(4.50)		(4.50)		(4.50)	
6 OTHER PERSONAL SERVICES	77,219		77,219		77,219	
7 OTHER OPERATING EXPENSES	792,053		792,053		792,053	
8 TOTAL B. LIVESTOCK - POULTRY	2,000,904		2,110,904		2,110,904	
9 HLTH - REST	(25.50)		(25.50)		(25.50)	
10						
11 TOTAL II. LIVESTOCK -	6,393,156	3,277,739	6,503,156	3,277,739	6,503,156	3,277,739
12 POULTRY HEALTH	(75.83)	(49.33)	(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	5,330,667	4,115,103
16	(165.42)	(119.99)	(165.42)	(119.99)	(165.42)	(119.99)
17 NEW POSITIONS - AGRICULTURAL/ANIMAL			70,000		70,000	
18 ASSOC I			(2.00)		(2.00)	
19 NEW POSITIONS - AGRICULTURAL/ANIMAL			115,000		115,000	
20 ASSOC II			(3.00)		(3.00)	
21 NEW POSITIONS - AGRICULTURAL/ANIMAL					252,000	252,000
22 ASST II					(6.00)	(6.00)
23 NEW POSITIONS -			45,000		45,000	
24 RESEARCH TECHNICIAN			(1.00)		(1.00)	
25 UNCLASSIFIED POSITIONS	11,759,514	7,882,924	11,759,514	7,882,924	11,759,514	7,882,924
26	(91.14)	(69.61)	(91.14)	(69.61)	(91.14)	(69.61)
27 NEW POSITIONS -			90,000		630,000	540,000
28 ASSISTANT PROFESSOR			(1.00)		(7.00)	(6.00)
29 NEW POSITIONS - RESEARCH			180,000		180,000	
30 ASSISTANT PROFESSOR			(2.00)		(2.00)	
31 OTHER PERSONAL SERVICES	1,240,444	173,730	1,290,444	173,730	1,290,444	173,730
32 OTHER OPERATING EXPENSES	5,685,095	2,324,808	5,885,095	2,324,808	6,185,095	2,624,808
33 TOTAL III. AGRICULTURAL	24,015,720	14,496,565	24,765,720	14,496,565	25,857,720	15,588,565
34 RESEARCH	(256.56)	(189.60)	(265.56)	(189.60)	(277.56)	(201.60)

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 IV. COOPERATIVE EXTENSION SERVICE						
2 CLASSIFIED POSITIONS	4,733,780	3,647,756	4,733,780	3,647,756	4,733,780	3,647,756
3	(177.04)	(106.54)	(177.04)	(106.54)	(177.04)	(106.54)
4 NEW POSITIONS -			630,000		630,000	
5 PROGRAM ASSISTANT			(21.00)		(21.00)	
6 NEW POSITIONS -			35,000		35,000	
7 PROJECT COORDINATOR			(1.00)		(1.00)	
8 UNCLASSIFIED POSITIONS	13,872,115	9,198,935	13,872,115	9,198,935	13,872,115	9,198,935
9	(246.90)	(166.64)	(246.90)	(166.64)	(246.90)	(166.64)
10 NEW POSITIONS - EXTENSION AGENT			158,000		158,000	
11 - ASSISTANT			(4.00)		(4.00)	
12 NEW POSITIONS - EXTENSION AGENT			172,000		172,000	
13 - ASSOCIATE			(4.00)		(4.00)	
14 OTHER PERSONAL SERVICES	4,378,949	344,988	4,378,949	344,988	4,378,949	344,988
15 OTHER OPERATING EXPENSES	8,765,676	1,957,692	9,065,676	1,957,692	9,065,676	1,957,692
16 TOTAL IV. COOPERATIVE	31,750,520	15,149,371	33,045,520	15,149,371	33,045,520	15,149,371
17 EXTENSION SERVICE	(423.94)	(273.18)	(453.94)	(273.18)	(453.94)	(273.18)
18						
19 V. EMPLOYEE BENEFITS						
20 EMPLOYER CONTRIBUTIONS	18,872,023	12,864,309	19,667,023	12,864,309	20,023,423	13,220,709
21 TOTAL V. EMPLOYEE BENEFITS	18,872,023	12,864,309	19,667,023	12,864,309	20,023,423	13,220,709
22						
23 TOTAL CLEMSON UNIVERSITY - PUBLIC	87,392,861	46,722,293	92,642,861	46,722,293	94,091,261	48,170,693
24 SERVICE ACTIVITIES	(833.75)	(533.53)	(872.75)	(533.53)	(884.75)	(545.53)

SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	CLASSIFIED POSITIONS	87,523	52,555	87,523	52,555	87,523	52,555
3		(4.00)	(1.75)	(4.00)	(1.75)	(4.00)	(1.75)
4	UNCLASSIFIED POSITIONS	383,013	131,013	383,013	131,013	383,013	131,013
5		(5.00)	(1.25)	(5.00)	(1.25)	(5.00)	(1.25)
6	OTHER PERSONAL SERVICES	73,787		73,787		73,787	
7	OTHER OPERATING EXPENSES	504,635	95,106	504,635	95,106	504,635	95,106
8	TOTAL I. ADMINISTRATION	1,048,958	278,674	1,048,958	278,674	1,048,958	278,674
9		(9.00)	(3.00)	(9.00)	(3.00)	(9.00)	(3.00)
10							
11	II. RESEARCH & EXTENSION						
12	CLASSIFIED POSITIONS	763,801	83,076	763,801	83,076	763,801	83,076
13		(12.00)	(1.00)	(12.00)	(1.00)	(12.00)	(1.00)
14	NEW POSITIONS -					300,000	300,000
15	EXTENSION AGENT			(10.00)		(16.00)	(6.00)
16	UNCLASSIFIED POSITIONS	814,733	309,226	814,733	309,226	814,733	309,226
17		(28.00)	(5.00)	(28.00)	(5.00)	(28.00)	(5.00)
18	NEW POSITIONS - PROGRAM					170,000	170,000
19	MANAGER I					(2.00)	(2.00)
20	NEW POSITIONS - SCIENTIST					220,000	220,000
21						(2.00)	(2.00)
22	OTHER PERSONAL SERVICES	350,143		350,143		350,143	
23	OTHER OPERATING EXPENSES	5,047,360	3,622,985	5,047,360	3,622,985	5,338,110	3,913,735
24	TOTAL II. RESEARCH	6,976,037	4,015,287	6,976,037	4,015,287	7,956,787	4,996,037
25	& EXTENSION	(40.00)	(6.00)	(50.00)	(6.00)	(60.00)	(16.00)
26							
27	III. EMPLOYEE BENEFITS						
28	EMPLOYER CONTRIBUTIONS	1,031,929	589,222	1,031,929	589,222	1,301,179	858,472
29	TOTAL III. EMPLOYEE BENEFITS	1,031,929	589,222	1,031,929	589,222	1,301,179	858,472
30							
31	TOTAL SOUTH CAROLINA STATE UNIVERSITY -	9,056,924	4,883,183	9,056,924	4,883,183	10,306,924	6,133,183
32	PUBLIC SERVICE ACTIVITIES	(49.00)	(9.00)	(59.00)	(9.00)	(69.00)	(19.00)

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	167,499	167,499	167,499	167,499	167,499	167,499
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	2,325,142	1,018,798	2,325,142	1,018,798	2,325,142	1,018,798
5	(46.17)	(23.50)	(46.17)	(23.50)	(46.17)	(23.50)
6 UNCLASSIFIED POSITIONS	191,283	94,762	210,713	114,192	210,713	114,192
7	(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)
8 OTHER PERSONAL SERVICES	33,811		33,811		33,811	
9 OTHER OPERATING EXPENSES	237,742	60,956	332,893	41,526	2,032,893	1,741,526
10 ALLOC OTHER ENTITIES	50,000					
11 TOTAL I. ADMINISTRATION	3,005,477	1,342,015	3,070,058	1,342,015	4,770,058	3,042,015
12	(49.17)	(25.50)	(49.17)	(25.50)	(49.17)	(25.50)
13						
14 II. PROGRAMS AND SERVICES						
15 A. CONSERVATION EDUCATION						
16 1. OUTREACH PROGRAMS						
17 CLASSIFIED POSITIONS	632,361	576,520	686,798	539,625	686,798	539,625
18	(19.10)	(13.60)	(19.10)	(13.60)	(19.10)	(13.60)
19 UNCLASSIFIED POSITIONS	92,266		92,266		92,266	
20 OTHER PERSONAL SERVICES			36,895	36,895	36,895	36,895
21 OTHER OPERATING EXPENSES	689,250	650,500	689,250	650,500	689,250	650,500
22 TOTAL 1. OUTREACH PROGRAMS	1,413,877	1,227,020	1,505,209	1,227,020	1,505,209	1,227,020
23	(19.10)	(13.60)	(19.10)	(13.60)	(19.10)	(13.60)
24						
25 2. MAGAZINE						
26 CLASSIFIED POSITIONS	268,379		266,378		266,378	
27	(4.15)		(4.15)		(4.15)	
28 OTHER OPERATING EXPENSES	608,507		519,176		519,176	
29 TOTAL 2. MAGAZINE	876,886		785,554		785,554	
30	(4.15)		(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	1,447,510	755,417
34	(20.18)	(12.83)	(20.18)	(12.83)	(20.18)	(12.83)

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC OTHER ENTITIES			150,000		150,000	
2	TOTAL 1. WILDLIFE OPERATIONS	16,581,553	2,516,821	18,856,770	2,516,821	18,856,770	2,516,821
3		(114.96)	(5.00)	(114.96)	(5.00)	(114.96)	(5.00)
4							
5	2. WILDLIFE-STATEWIDE OPERATIONS						
6	CLASSIFIED POSITIONS	565,000		901,430	26,141	901,430	26,141
7		(16.25)		(25.40)	(0.50)	(25.40)	(0.50)
8	NEW POSITIONS - WILDLIFE			52,074	52,074	53,074	53,074
9	BIOLOGIST IV			(1.00)	(1.00)	(1.00)	(1.00)
10	OTHER PERSONAL SERVICES	11,300		290,174		290,174	
11	OTHER OPERATING EXPENSES	1,321,728		1,829,435	107,707	1,829,435	107,707
12	ALLOC OTHER ENTITIES	20,000		95,000		95,000	
13	TOTAL 2. WILDLIFE-STATEWIDE	1,918,028		3,168,113	185,922	3,169,113	186,922
14	OPERATIONS	(16.25)		(26.40)	(1.50)	(26.40)	(1.50)
15							
16	3. ENDANGERED SPECIES						
17	CLASSIFIED POSITIONS	336,430	26,141				
18		(9.15)	(0.50)				
19	OTHER PERSONAL SERVICES	278,874					
20	OTHER OPERATING EXPENSES	559,173	84,173				
21	TOTAL 3. ENDANGERED SPECIES	1,174,477	110,314				
22		(9.15)	(0.50)				
23							
24	4. FISHERIES-REGIONAL OPERATIONS						
25	CLASSIFIED POSITIONS	1,827,545		1,874,904		1,874,904	
26		(42.34)		(42.34)		(42.34)	
27	OTHER PERSONAL SERVICES	821,174		748,413		748,413	
28	OTHER OPERATING EXPENSES	2,229,114		2,203,300		2,203,300	
29	ALLOC OTHER ENTITIES			75,000		75,000	
30	TOTAL 4. FISHERIES-REGIONAL	4,877,833		4,901,617		4,901,617	
31	OPERATIONS	(42.34)		(42.34)		(42.34)	
32							
33	5. FISHERIES-HATCHERY OPERATIONS						
34	CLASSIFIED POSITIONS	1,091,957	85,968	1,208,890	92,710	1,208,890	92,710

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(32.50)	(2.00)	(32.50)	(2.00)	(32.50)	(2.00)
2 OTHER PERSONAL SERVICES	379,827		251,700		251,700	
3 OTHER OPERATING EXPENSES	2,397,008	782,008	2,311,168	775,266	2,311,168	775,266
4 TOTAL 5. FISHERIES-HATCHERY	3,868,792	867,976	3,771,758	867,976	3,771,758	867,976
5 OPERATIONS	(32.50)	(2.00)	(32.50)	(2.00)	(32.50)	(2.00)
6						
7 TOTAL D. WILDLIFE &	28,420,683	3,495,111	30,698,258	3,570,719	30,699,258	3,571,719
8 FRESHWATER FISHERIES	(215.20)	(7.50)	(216.20)	(8.50)	(216.20)	(8.50)
9						
10 E. LAW ENFORCEMENT						
11 1. CONSERVATION ENFORCEMENT						
12 CLASSIFIED POSITIONS	16,929,606	12,812,384	14,790,278	13,201,929	14,790,278	13,201,929
13	(281.14)	(257.40)	(281.14)	(257.40)	(281.14)	(257.40)
14 NEW POSITIONS - LAW ENFORCEMENT					1,147,500	1,147,500
15 OFFICER II					(24.00)	(24.00)
16 UNCLASSIFIED POSITIONS	108,148	108,148	108,148	108,148	108,148	108,148
17 OTHER PERSONAL SERVICES	36,000		945,167	674,407	1,231,127	960,367
18 OTHER OPERATING EXPENSES	6,125,310	2,200,040	6,435,310	2,200,040	6,435,310	2,200,040
19 TOTAL 1. CONSERVATION	23,199,064	15,120,572	22,278,903	16,184,524	23,712,363	17,617,984
20 ENFORCEMENT	(281.14)	(257.40)	(281.14)	(257.40)	(305.14)	(281.40)
21						
22 2. BOATING SAFETY						
23 CLASSIFIED POSITIONS	834,000		1,100,000		1,100,000	
24	(21.00)		(21.00)		(21.00)	
25 UNCLASSIFIED POSITIONS	106,000					
26 OTHER PERSONAL SERVICES	130,000					
27 OTHER OPERATING EXPENSES	1,300,789		1,300,789		1,300,789	
28 TOTAL 2. BOATING SAFETY	2,370,789		2,400,789		2,400,789	
29	(21.00)		(21.00)		(21.00)	
30						
31 3. HUNTER SAFETY						
32 CLASSIFIED POSITIONS	758,891		919,000		919,000	
33	(18.75)		(18.75)		(18.75)	
34 OTHER PERSONAL SERVICES	226,974		228,000		228,000	

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	1,370,044		1,371,044		1,371,044	
2	TOTAL 3. HUNTER SAFETY	2,355,909		2,518,044		2,518,044	
3		(18.75)		(18.75)		(18.75)	
4							
5	TOTAL E. LAW ENFORCEMENT	27,925,762	15,120,572	27,197,736	16,184,524	28,631,196	17,617,984
6		(320.89)	(257.40)	(320.89)	(257.40)	(344.89)	(281.40)
7							
8	F. MARINE RESOURCES						
9	1. MARINE CONSERVATION & MANAGEMENT						
10	CLASSIFIED POSITIONS	2,379,272	678,872	3,299,704	802,587	3,299,704	802,587
11		(90.44)	(11.52)	(90.44)	(11.52)	(90.44)	(11.52)
12	UNCLASSIFIED POSITIONS	155,463	64,713	152,671	64,921	152,671	64,921
13		(1.55)	(0.60)	(1.55)	(0.60)	(1.55)	(0.60)
14	OTHER PERSONAL SERVICES	1,107,622		404,195	10,000	404,195	10,000
15	OTHER OPERATING EXPENSES	3,287,964		3,599,829		3,599,829	
16	ATLANTIC MARINE FISHERIES COMM	34,980		41,480		41,480	
17	TOTAL 1. MARINE CONSERVATION & MANAGEMENT	6,965,301	743,585	7,497,879	877,508	7,497,879	877,508
18		(91.99)	(12.12)	(91.99)	(12.12)	(91.99)	(12.12)
19							
20	2. MARINE RESEARCH & MONITORING						
21	CLASSIFIED POSITIONS	1,032,602	434,921	1,286,972	243,871	1,286,972	243,871
22		(71.04)	(4.00)	(71.04)	(4.00)	(71.04)	(4.00)
23	UNCLASSIFIED POSITIONS	473,991	337,491	702,895	384,618	702,895	384,618
24		(14.45)	(3.90)	(14.45)	(3.90)	(14.45)	(3.90)
25	OTHER PERSONAL SERVICES	2,329,500		704,564	10,000	704,564	10,000
26	OTHER OPERATING EXPENSES	2,450,781	137,044	2,507,115	137,044	2,507,115	137,044
27	ALLOC OTHER ENTITIES			96,706		96,706	
28	TOTAL 2. MARINE RESEARCH & MONITORING	6,286,874	909,456	5,298,252	775,533	5,298,252	775,533
29		(85.49)	(7.90)	(85.49)	(7.90)	(85.49)	(7.90)
30							
31	TOTAL F. MARINE RESOURCES	13,252,175	1,653,041	12,796,131	1,653,041	12,796,131	1,653,041
32		(177.48)	(20.02)	(177.48)	(20.02)	(177.48)	(20.02)
33							
34	G. LAND, WATER & CONSERVATION						

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 1. EARTH SCIENCE						
2 CLASSIFIED POSITIONS	1,399,201	1,142,010	1,478,285	1,135,285	1,478,285	1,135,285
3	(32.66)	(20.32)	(32.66)	(20.32)	(32.66)	(20.32)
4 UNCLASSIFIED POSITIONS	153,199	108,175	159,924	114,900	159,924	114,900
5	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
6 OTHER PERSONAL SERVICES	139,064		60,000		60,000	
7 OTHER OPERATING EXPENSES	1,516,147	930,357	1,640,357	930,357	1,640,357	930,357
8 ALLOC OTHER ENTITIES			120,000		120,000	
9 TOTAL 1. EARTH SCIENCE	3,207,611	2,180,542	3,458,566	2,180,542	3,458,566	2,180,542
10	(33.66)	(21.32)	(33.66)	(21.32)	(33.66)	(21.32)
11						
12 2. CONSERVATION						
13 CLASSIFIED POSITIONS	311,259	215,022	588,522	215,022	588,522	215,022
14	(19.39)	(5.89)	(19.39)	(5.89)	(19.39)	(5.89)
15 OTHER PERSONAL SERVICES	319,000		3,000		3,000	
16 OTHER OPERATING EXPENSES	2,156,300	80,200	2,856,904	80,200	2,856,904	80,200
17 ALLOC MUNICIPALITIES -			250,000		250,000	
18 RESTRICTED						
19 ALLOC COUNTIES - RESTRICTED			250,500		250,500	
20 AID TO CONSERVATION DISTRICTS	690,000	690,000	690,000	690,000	690,000	690,000
21 TOTAL 2. CONSERVATION	3,476,559	985,222	4,638,926	985,222	4,638,926	985,222
22	(19.39)	(5.89)	(19.39)	(5.89)	(19.39)	(5.89)
23						
24 3. HERITAGE TRUST						
25 CLASSIFIED POSITIONS	1,093,590		1,468,000		1,468,000	
26	(15.16)		(15.16)		(15.16)	
27 NEW POSITIONS -			133,976		133,976	
28 ARCHAEOLOGIST II			(4.00)		(4.00)	
29 NEW POSITIONS - NATURAL RESOURCE			30,090		30,090	
30 TECHNICIAN II			(1.00)		(1.00)	
31 NEW POSITIONS - PUBLIC			33,494		33,494	
32 INFORMATION COORDINATOR			(1.00)		(1.00)	
33 OTHER PERSONAL SERVICES	332,772		271,403		271,403	
34 OTHER OPERATING EXPENSES	1,399,293		1,399,293		1,399,293	

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2020-2021		2021-2022		2021-2022		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	
1	TOTAL 3. HERITAGE TRUST		2,825,655		3,336,256		3,336,256
2			(15.16)		(21.16)		(21.16)
3							
4	4. ENVIRONMENTAL REVIEW						
5	CLASSIFIED POSITIONS		280,036		234,516		234,516
6			(4.00)		(4.00)		(4.00)
7	OTHER OPERATING EXPENSES		95,500		95,500		95,500
8	TOTAL 4. ENVIRONMENTAL REVIEW		375,536		330,016		330,016
9			(4.00)		(4.00)		(4.00)
10							
11	TOTAL G. LAND, WATER		9,885,361	3,165,764	11,763,764	3,165,764	11,763,764
12	& CONSERVATION		(72.21)	(27.21)	(78.21)	(27.21)	(78.21)
13							
14	TOTAL II. PROGRAMS		93,137,553	26,498,701	95,706,592	27,638,261	97,141,052
15	AND SERVICES		(875.31)	(343.56)	(882.31)	(344.56)	(906.31)
16							
17	III. EMPLOYEE BENEFITS						
18	EMPLOYER CONTRIBUTIONS		19,040,776	8,409,750	19,383,485	8,671,460	19,900,875
19	TOTAL III. EMPLOYEE BENEFITS		19,040,776	8,409,750	19,383,485	8,671,460	19,900,875
20							
21	TOTAL DEPARTMENT OF		115,183,806	36,250,466	118,160,135	37,651,736	121,811,985
22	NATURAL RESOURCES		(924.48)	(369.06)	(931.48)	(370.06)	(955.48)

SECTION 48
SEA GRANT CONSORTIUM

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	94,673	94,673	94,673	94,673	94,673	94,673
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	650,736	345,572	936,859	360,195	936,859	360,195
5		(13.00)	(6.26)	(13.00)	(6.35)	(13.00)	(6.35)
6	NEW POSITIONS - PROGRAM						
7	MANAGER I			(3.00)		(3.00)	
8	OTHER PERSONAL SERVICES	464,287		174,636		174,636	
9	OTHER OPERATING EXPENSES	702,382	140,873	809,381	175,873	809,381	175,873
10	ALLOC OTHER STATE AGENCIES	1,698,275		1,600,000		1,600,000	
11	ALLOC OTHER ENTITIES	1,553,241		1,630,000	30,000	1,630,000	30,000
12	ALLOC PRIVATE SECTOR	220,483		200,000		200,000	
13	TOTAL I. ADMINISTRATION	5,384,077	581,118	5,445,549	660,741	5,445,549	660,741
14		(14.00)	(7.26)	(17.00)	(7.35)	(17.00)	(7.35)
15							
16	II. EMPLOYEE BENEFITS						
17	EMPLOYER CONTRIBUTIONS	371,645	174,604	375,173	159,981	375,173	159,981
18	TOTAL II. EMPLOYEE BENEFITS	371,645	174,604	375,173	159,981	375,173	159,981
19							
20	TOTAL SEA GRANT CONSORTIUM	5,755,722	755,722	5,820,722	820,722	5,820,722	820,722
21		(14.00)	(7.26)	(17.00)	(7.35)	(17.00)	(7.35)

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		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	2,525,000	2,525,000
2	SPORTS MARKETING GRANT PROGRAM	6,500,000	6,500,000	6,500,000	6,500,000	2,000,000	2,000,000
3	TOTAL A. TOURISM SALES	38,913,143	37,008,143	38,913,143	37,008,143	34,413,143	32,508,143
4	& MARKETING	(11.00)	(11.00)	(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	1,759,263	1,209,263
8		(56.00)	(39.00)	(56.00)	(39.00)	(56.00)	(39.00)
9	OTHER PERSONAL SERVICES	247,771	175,000	247,771	175,000	247,771	175,000
10	OTHER OPERATING EXPENSES	3,514,669	111,200	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	5,521,703	1,495,463
12		(56.00)	(39.00)	(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	10,729,956	2,943,371
16		(295.00)	(96.25)	(295.00)	(96.25)	(295.00)	(96.25)
17	NEW POSITIONS - ADMINISTRATIVE			25,000		25,000	
18	SPECIALIST II			(1.00)		(1.00)	
19	NEW POSITIONS - BUILDING/GROUNDS			80,000		80,000	
20	SUPERVISOR II			(2.00)		(2.00)	
21	NEW POSITIONS - FACILITIES MAINTENANCE			30,000		60,000	30,000
22	MANAGER I			(0.50)		(1.50)	(1.00)
23	NEW POSITIONS - PARK			35,000		80,000	45,000
24	MANAGER II			(1.00)		(2.00)	(1.00)
25	NEW POSITIONS -			21,000		46,000	25,000
26	PARK TECHNICIAN			(1.00)		(2.00)	(1.00)
27	NEW POSITIONS - PROGRAM			35,000		35,000	
28	COORDINATOR I			(1.00)		(1.00)	
29	NEW POSITIONS - PUBLIC			56,000		56,000	
30	INFORMATION SPECIALIST			(2.00)		(2.00)	
31	NEW POSITIONS - PROGRAM					60,000	60,000
32	MANAGER I					(1.00)	(1.00)
33	NEW POSITIONS - PARK MANAGER I					32,500	32,500
34						(1.00)	(1.00)

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNDISCOVERED SOUTH CAROLINA	500,000	500,000	500,000	500,000	500,000	500,000
2	GRANTS						
3	ALLOC MUNICIPALITIES -	1,376,000		2,376,000		2,376,000	
4	RESTRICTED						
5	ALLOC COUNTIES - RESTRICTED	1,064,500		2,064,500		2,064,500	
6	ALLOC OTHER STATE AGENCIES	478,600		478,600		478,600	
7	ALLOC OTHER ENTITIES	968,530		968,530		968,530	
8	TOTAL G. RECREATION, GRANTS	5,794,215	1,723,105	9,294,215	1,723,105	9,294,215	1,723,105
9	& POLICY	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
10							
11	H. VENUES AT ARSENAL HILL						
12	NEW POSITIONS - FACILITIES MAINTENANCE					30,000	30,000
13	MANAGER I					(0.50)	(0.50)
14	NEW POSITIONS - PROGRAM			35,000		35,000	
15	COORDINATOR I			(1.00)		(1.00)	
16	NEW POSITIONS - PROGRAM					42,000	42,000
17	COORDINATOR II					(1.00)	(1.00)
18	NEW POSITIONS - PUBLIC					28,000	28,000
19	INFORMATION SPECIALIST					(1.00)	(1.00)
20	OTHER OPERATING EXPENSES			287,000		347,000	60,000
21	TOTAL H. VENUES AT			322,000		482,000	160,000
22	ARSENAL HILL			(1.00)		(3.50)	(2.50)
23							
24	TOTAL II. PROGRAMS	105,219,168	43,682,919	113,158,448	43,682,919	110,210,948	40,735,419
25	AND SERVICES	(371.00)	(153.25)	(380.50)	(153.25)	(388.00)	(160.75)
26							
27	III. EMPLOYEE BENEFITS						
28	EMPLOYER CONTRIBUTIONS	8,059,814	3,832,911	8,490,614	3,832,911	8,638,114	3,980,411
29	TOTAL III. EMPLOYEE BENEFITS	8,059,814	3,832,911	8,490,614	3,832,911	8,638,114	3,980,411
30							
31	TOTAL DEPARTMENT OF PARKS, RECREATION	116,929,593	51,006,441	125,299,673	51,006,441	122,499,673	48,206,441
32	& TOURISM	(405.00)	(187.00)	(414.50)	(187.00)	(422.00)	(194.50)

SECTION 50
DEPARTMENT OF COMMERCE

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

SECTION 50
DEPARTMENT OF COMMERCE

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNCLASSIFIED POSITIONS	135,000	135,000	135,000	135,000	135,000	135,000
2		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
3	OTHER PERSONAL SERVICES	100,000	100,000	100,000	100,000	100,000	100,000
4	OTHER OPERATING EXPENSES	1,892,000	1,867,000	1,892,000	1,867,000	1,892,000	1,867,000
5	LOCAL ECONOMIC DEVELOPMENT	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
6	ALLIANCES						
7	LOCATESC	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
8	PUBLIC-PRIVATE PARTNERSHIPS	101,065	101,065	101,065	101,065	101,065	101,065
9	PROCUREMENT TECHNICAL ASSISTANCE PROGRAM (PTAP)					170,000	170,000
11	TOTAL A. GLOBAL	17,365,107	17,257,607	17,365,107	17,257,607	17,535,107	17,427,607
12	BUSINESS DEVELOPMENT	(21.00)	(20.00)	(21.00)	(20.00)	(21.00)	(20.00)
14	B. SMALL BUSINESS/EXISTING INDUSTRY						
15	CLASSIFIED POSITIONS	949,000	784,000	949,000	784,000	949,000	784,000
16		(13.00)	(10.80)	(13.00)	(10.80)	(13.00)	(10.80)
17	OTHER PERSONAL SERVICES	180,000	170,000	180,000	170,000	180,000	170,000
18	OTHER OPERATING EXPENSES	403,000	235,000	403,000	235,000	403,000	235,000
19	COUNCIL ON COMPETITIVENESS	250,000	250,000	250,000	250,000	250,000	250,000
20	SC SMALL BUSINESS DEVELOPMENT CENTERS	500,000	500,000	500,000	500,000	500,000	500,000
22	ALLOC PRIVATE SECTOR	425,000	125,000	425,000	125,000	425,000	125,000
23	TOTAL B. SMALL BUSINESS/EXISTING INDUSTRY	2,707,000	2,064,000	2,707,000	2,064,000	2,707,000	2,064,000
24	BUSINESS/EXISTING INDUSTRY	(13.00)	(10.80)	(13.00)	(10.80)	(13.00)	(10.80)
26	C. COMMUNITY & RURAL DEVELOPMENT						
27	CLASSIFIED POSITIONS	390,000		390,000		390,000	
28		(4.00)		(4.00)		(4.00)	
29	OTHER PERSONAL SERVICES	50,000		50,000		50,000	
30	OTHER OPERATING EXPENSES	245,000		245,000		245,000	
31	TOTAL C. COMMUNITY & RURAL DEVELOPMENT	685,000		685,000		685,000	
32	RURAL DEVELOPMENT	(4.00)		(4.00)		(4.00)	
34	D. MKTG, COMMUNICATIONS & RESEARCH						

SECTION 50
DEPARTMENT OF COMMERCE

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	695,000	695,000	695,000	695,000	695,000	695,000
2		(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
3	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000	25,000	25,000
4	OTHER OPERATING EXPENSES	215,000	215,000	215,000	215,000	215,000	215,000
5	BUSINESS DEVELOPMENT &	750,000	750,000	750,000	750,000	750,000	750,000
6	MARKETING						
7	SC MANUFACTURING EXTENSION	1,582,049	1,582,049	1,582,049	1,582,049	1,582,049	1,582,049
8	PARTNERSHIP						
9	TOTAL D. MKTG, COMMUNICATIONS	3,267,049	3,267,049	3,267,049	3,267,049	3,267,049	3,267,049
10	& RESEARCH	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
11							
12	E. GRANT PROGRAMS						
13	1. COORD COUNCIL ECO DEVELOP						
14	CLASSIFIED POSITIONS	410,000		410,000		410,000	
15		(7.00)		(7.00)		(7.00)	
16	UNCLASSIFIED POSITIONS	138,750		138,750		138,750	
17		(1.00)		(1.00)		(1.00)	
18	OTHER PERSONAL SERVICES	16,250		16,250		16,250	
19	OTHER OPERATING EXPENSES	175,000		175,000		175,000	
20	CLOSING FUND	21,300,000	21,300,000	21,300,000	21,300,000	21,300,000	21,300,000
21	ALLOC MUNICIPALITIES -	4,000,000		4,000,000		4,000,000	
22	RESTRICTED						
23	ALLOC COUNTIES - RESTRICTED	46,266,000		46,266,000		46,266,000	
24	TOTAL 1. COORD COUNCIL	72,306,000	21,300,000	72,306,000	21,300,000	72,306,000	21,300,000
25	ECO DEVELOP	(8.00)		(8.00)		(8.00)	
26							
27	2. COMMUNITY GRANTS						
28	CLASSIFIED POSITIONS	661,036	221,036	661,036	221,036	661,036	221,036
29		(10.89)	(3.00)	(10.89)	(3.00)	(10.89)	(3.00)
30	OTHER PERSONAL SERVICES	50,000	25,000	50,000	25,000	50,000	25,000
31	OTHER OPERATING EXPENSES	465,000	215,000	465,000	215,000	465,000	215,000
32	ALLOC MUNICIPALITIES -	14,850,000		14,850,000		14,850,000	
33	RESTRICTED						
34	ALLOC COUNTIES - RESTRICTED	4,469,015		4,469,015		4,469,015	

SECTION 50
DEPARTMENT OF COMMERCE

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL 2. COMMUNITY GRANTS	20,495,051	461,036	20,495,051	461,036	20,495,051	461,036
2		(10.89)	(3.00)	(10.89)	(3.00)	(10.89)	(3.00)
3							
4	TOTAL E. GRANT PROGRAMS	92,801,051	21,761,036	92,801,051	21,761,036	92,801,051	21,761,036
5		(18.89)	(3.00)	(18.89)	(3.00)	(18.89)	(3.00)
6							
7	F. REGIONAL EDUCATION CENTERS						
8	CLASSIFIED POSITIONS	257,000	215,000	257,000	215,000	257,000	215,000
9		(15.00)	(3.00)	(15.00)	(3.00)	(15.00)	(3.00)
10	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000
11	OTHER OPERATING EXPENSES	750,000	375,000	750,000	375,000	750,000	375,000
12	APPLIED RESEARCH CENTERS	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
13	TOTAL F. REGIONAL	3,512,000	3,095,000	3,512,000	3,095,000	3,512,000	3,095,000
14	EDUCATION CENTERS	(15.00)	(3.00)	(15.00)	(3.00)	(15.00)	(3.00)
15							
16	G. INNOVATION/EMERGING INDUSTRIES						
17	CLASSIFIED POSITIONS	109,500	109,500	109,500	109,500	109,500	109,500
18		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
19	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000
20	OTHER OPERATING EXPENSES	1,606,500	1,606,500	106,500	106,500	106,500	106,500
21	INNOVATION GRANT PROGRAM			1,500,000	1,500,000	1,500,000	1,500,000
22	TOTAL G. INNOVATION/EMERGING	1,721,000	1,721,000	1,721,000	1,721,000	1,721,000	1,721,000
23	INDUSTRIES	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
24							
25	TOTAL II. PROGRAMS	122,058,207	49,165,692	122,058,207	49,165,692	122,228,207	49,335,692
26	AND SERVICES	(87.89)	(52.80)	(87.89)	(52.80)	(87.89)	(52.80)
27							
28	III. EMPLOYEE BENEFITS						
29	EMPLOYER CONTRIBUTIONS	2,517,286	1,752,286	2,517,286	1,752,286	2,517,286	1,752,286
30	TOTAL III. EMPLOYEE BENEFITS	2,517,286	1,752,286	2,517,286	1,752,286	2,517,286	1,752,286
31							
32	TOTAL DEPARTMENT OF COMMERCE	126,701,091	52,624,576	126,701,091	52,624,576	126,871,091	52,794,576
33		(105.10)	(68.51)	(105.10)	(68.51)	(105.10)	(68.51)

SECTION 51
JOBS-ECONOMIC DEVELOPMENT AUTHORITY

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

SECTION 52
PATRIOTS POINT DEVELOPMENT AUTHORITY

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

SECTION 54
RURAL INFRASTRUCTURE AUTHORITY

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

SECTION 57
JUDICIAL DEPARTMENT

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	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	212,160	212,160
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 ASSOCIATE JUSTICE	808,228	808,228	808,228	808,228	808,228	808,228
6	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
7 TAXABLE SUBSISTENCE	30,000	30,000	30,000	30,000	30,000	30,000
8 UNCLASSIFIED POSITIONS	2,315,000	2,315,000	2,315,000	2,315,000	2,315,000	2,315,000
9	(50.00)	(47.00)	(50.00)	(47.00)	(50.00)	(47.00)
10 OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
11 OTHER OPERATING EXPENSES	1,900,000	1,400,000	1,900,000	1,400,000	1,900,000	1,400,000
12 TOTAL A. SUPREME COURT	5,275,388	4,775,388	5,275,388	4,775,388	5,275,388	4,775,388
13	(55.00)	(52.00)	(55.00)	(52.00)	(55.00)	(52.00)
14						
15 B. BOARD OF LAW EXAMINERS						
16 UNCLASSIFIED POSITIONS	314,000		314,000		314,000	
17	(5.00)		(5.00)		(5.00)	
18 OTHER PERSONAL SERVICES	151,000		151,000		151,000	
19 OTHER OPERATING EXPENSES	405,000		405,000		405,000	
20 TOTAL B. BOARD OF	870,000		870,000		870,000	
21 LAW EXAMINERS	(5.00)		(5.00)		(5.00)	
22						
23 C. OFFICE OF DISCIPLINARY COUNSEL						
24 UNCLASSIFIED POSITIONS	1,000,000		1,000,000		1,500,000	500,000
25	(14.00)		(14.00)		(21.00)	(7.00)
26 OTHER OPERATING EXPENSES	125,000		125,000		125,000	
27 TOTAL C. OFFICE OF	1,125,000		1,125,000		1,625,000	500,000
28 DISCIPLINARY COUNSEL	(14.00)		(14.00)		(21.00)	(7.00)
29						
30 D. COMMISSION ON CONDUCT						
31 UNCLASSIFIED POSITIONS	416,500		416,500		716,500	300,000
32	(8.00)		(8.00)		(12.00)	(4.00)
33 OTHER PERSONAL SERVICES	2,000		2,000		2,000	
34 OTHER OPERATING EXPENSES	150,000		150,000		150,000	

SECTION 57
JUDICIAL DEPARTMENT

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	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)	(60.00)	(60.00)
2 TAXABLE SUBSISTENCE	450,000	450,000	450,000	450,000	450,000	450,000
3 UNCLASSIFIED POSITIONS	3,925,000	3,925,000	1,800,000	1,800,000	1,800,000	1,800,000
4	(125.00)	(125.00)	(63.00)	(63.00)	(63.00)	(63.00)
5 OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000	25,000	25,000
6 OTHER OPERATING EXPENSES	1,913,100	1,413,100	1,688,100	1,188,100	1,688,100	1,188,100
7 TOTAL IV. FAMILY COURT	17,527,220	17,027,220	15,177,220	14,677,220	15,177,220	14,677,220
8	(185.00)	(185.00)	(123.00)	(123.00)	(123.00)	(123.00)
9						
10 V. REACTIVATED JUDGES						
11 REACTIVATED JUDGES			500,000	500,000	500,000	500,000
12 TOTAL V. REACTIVATED JUDGES			500,000	500,000	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		600,000	200,000
17	(20.00)					
18 OTHER OPERATING EXPENSES	1,899,893	175,000	199,500		199,500	
19 TOTAL A. OFFICE OF STATE	3,171,393	251,500	599,500		799,500	200,000
20 COURT ADMINISTRATOR	(20.00)					
21						
22 B. COURT SERVICES						
23 1. COURT SERVICES						
24 UNCLASSIFIED POSITIONS			873,000		1,898,000	1,025,000
25			(14.00)		(28.00)	(14.00)
26 OTHER OPERATING EXPENSES			1,620,393	175,000	1,620,393	175,000
27 TOTAL 1. COURT SERVICES			2,493,393	175,000	3,518,393	1,200,000
28			(14.00)		(28.00)	(14.00)
29						
30 2. LANGUAGE INTERPRETERS						
31 OTHER OPERATING EXPENSES			190,000	190,000	190,000	190,000
32 TOTAL 2. LANGUAGE			190,000	190,000	190,000	190,000
33 INTERPRETERS						
34						

SECTION 57
JUDICIAL DEPARTMENT

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	3. COURT REPORTING						
2	UNCLASSIFIED POSITIONS			5,000,000	4,000,000	6,550,000	5,550,000
3				(133.00)	(92.00)	(167.00)	(126.00)
4	OTHER OPERATING EXPENSES			478,000	450,000	478,000	450,000
5	TOTAL 3. COURT REPORTING			5,478,000	4,450,000	7,028,000	6,000,000
6				(133.00)	(92.00)	(167.00)	(126.00)
7							
8	TOTAL B. COURT SERVICES			8,161,393	4,815,000	10,736,393	7,390,000
9				(147.00)	(92.00)	(195.00)	(140.00)
10							
11	C. JUDGE SCHEDULING						
12	UNCLASSIFIED POSITIONS			125,000		375,000	250,000
13				(2.00)		(4.00)	(2.00)
14	OTHER OPERATING EXPENSES			26,000		26,000	
15	TOTAL C. JUDGE SCHEDULING			151,000		401,000	250,000
16				(2.00)		(4.00)	(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	76,500	76,500
27				(1.00)	(1.00)	(1.00)	(1.00)
28	OTHER OPERATING EXPENSES			26,000		26,000	
29	TOTAL E. PUBLIC INFORMATION			102,500	76,500	102,500	76,500
30				(1.00)	(1.00)	(1.00)	(1.00)
31							
32	F. INFORMATION TECHNOLOGY						
33	UNCLASSIFIED POSITIONS	2,706,130	86,130	2,706,130	86,130	2,706,130	86,130
34		(44.00)	(2.00)	(44.00)	(2.00)	(44.00)	(2.00)

SECTION 57
JUDICIAL DEPARTMENT

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITIONS - IT MANAGER I						
2							
3	NEW POSITIONS - SYSTEMS						
4							
5	PROGRAMMER/DEVELOPER III						
6	OTHER PERSONAL SERVICES	12,000		12,000		12,000	
7	OTHER OPERATING EXPENSES	4,088,000	2,505,000	4,088,000	2,505,000	4,088,000	2,505,000
8	CASE MANAGEMENT TECH SUPPORT	3,000,000		3,000,000		3,000,000	
9	TOTAL F. INFORMATION TECHNOLOGY	9,806,130	2,591,130	9,806,130	2,591,130	9,806,130	2,591,130
10		(44.00)	(2.00)	(44.00)	(2.00)	(44.00)	(2.00)
11							
12	G. FISCAL SERVICES						
13	UNCLASSIFIED POSITIONS			608,224	63,224	608,224	63,224
14				(11.00)		(11.00)	
15	OTHER OPERATING EXPENSES			1,055,000	5,000	1,055,000	5,000
16	TOTAL G. FISCAL SERVICES			1,663,224	68,224	1,663,224	68,224
17				(11.00)		(11.00)	
18							
19	H. HUMAN RESOURCES						
20	UNCLASSIFIED POSITIONS			706,300	66,300	706,300	66,300
21				(11.00)	(1.00)	(11.00)	(1.00)
22	OTHER OPERATING EXPENSES			55,000	5,000	55,000	5,000
23	TOTAL H. HUMAN RESOURCES			761,300	71,300	761,300	71,300
24				(11.00)	(1.00)	(11.00)	(1.00)
25							
26	TOTAL VI. COURT ADMINISTRATION	15,382,247	2,962,354	21,245,047	7,622,154	24,270,047	10,647,154
27		(85.00)	(4.00)	(216.00)	(96.00)	(266.00)	(146.00)
28							
29	VII. LANGUAGE INTERPRETERS						
30	OTHER OPERATING EXPENSES	190,000	190,000				
31	TOTAL VII. LANGUAGE INTERPRETERS	190,000	190,000				
32							
33							
34	VIII. EMPLOYEE BENEFITS						

SECTION 57
JUDICIAL DEPARTMENT

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	26,910,645	23,352,645	26,816,827	23,258,827	28,816,827	25,258,827
2	TOTAL VIII. EMPLOYEE BENEFITS	26,910,645	23,352,645	26,816,827	23,258,827	28,816,827	25,258,827
3							
4	TOTAL JUDICIAL DEPARTMENT	92,966,403	70,008,010	92,966,403	70,008,010	99,966,403	77,008,010
5		(640.00)	(459.00)	(640.00)	(459.00)	(732.00)	(551.00)

SECTION 58
ADMINISTRATIVE LAW COURT

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 CHIEF JUDGE	127,219	127,219	127,219	127,219	127,219	127,219
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 ASSOCIATE JUDGE	565,420	565,420	565,420	565,420	565,420	565,420
5	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
6 UNCLASSIFIED POSITIONS	1,935,616	1,114,385	1,935,616	1,114,385	2,428,505	1,607,274
7	(38.00)	(14.50)	(38.00)	(14.50)	(47.00)	(23.50)
8 OTHER OPERATING EXPENSES	920,673	435,150	1,020,673	435,150	1,020,673	435,150
9 TOTAL I. ADMINISTRATION	3,548,928	2,242,174	3,648,928	2,242,174	4,141,817	2,735,063
10	(44.00)	(20.50)	(44.00)	(20.50)	(53.00)	(29.50)
11						
12 II. EMPLOYEE BENEFITS						
13 EMPLOYER CONTRIBUTIONS	1,164,759	915,527	1,164,759	915,527	1,352,057	1,102,825
14 TOTAL II. EMPLOYEE BENEFITS	1,164,759	915,527	1,164,759	915,527	1,352,057	1,102,825
15						
16 TOTAL ADMINISTRATIVE LAW	4,713,687	3,157,701	4,813,687	3,157,701	5,493,874	3,837,888
17 COURT	(44.00)	(20.50)	(44.00)	(20.50)	(53.00)	(29.50)

SECTION 59
ATTORNEY GENERAL'S OFFICE

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. STATE LITIGATION						
2	ATTORNEY GENERAL	92,007	92,007	92,007	92,007	92,007	92,007
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	10,888,719	8,668,361	10,888,719	8,668,361	11,699,719	9,479,361
5		(222.25)	(144.05)	(222.25)	(155.05)	(222.25)	(168.05)
6	NEW POSITIONS - ATTORNEY V			100,000	100,000	100,000	100,000
7				(1.00)	(1.00)	(1.00)	(1.00)
8	NEW POSITIONS -					30,000	30,000
9	PROGRAM ASSISTANT					(1.00)	(1.00)
10	NEW POSITIONS - PROGRAM					85,000	85,000
11	COORDINATOR I					(2.00)	(2.00)
12	NEW POSITIONS - PROGRAM					85,000	85,000
13	MANAGER I					(1.00)	(1.00)
14	UNCLASSIFIED POSITIONS	125,000		125,000		125,000	
15		(1.00)		(1.00)		(1.00)	
16	OTHER PERSONAL SERVICES	765,010	25,000	765,010	25,000	765,010	25,000
17	OTHER OPERATING EXPENSES	16,256,783	2,761,700	16,271,783	2,776,700	17,136,783	3,641,700
18	TOTAL I. STATE LITIGATION	28,127,519	11,547,068	28,242,519	11,662,068	30,118,519	13,538,068
19		(224.25)	(145.05)	(225.25)	(157.05)	(229.25)	(174.05)
20							
21	II. CRIME VICTIMS SERVICES						
22	CLASSIFIED POSITIONS	2,124,380	75,000	2,124,380	75,000	2,124,380	75,000
23		(57.00)	(1.00)	(57.00)	(1.00)	(57.00)	(1.00)
24	OTHER PERSONAL SERVICES	193,840		193,840		193,840	
25	OTHER OPERATING EXPENSES	32,423,966	15,000	32,423,966	15,000	35,682,966	3,274,000
26	VICTIMS RIGHTS	120,000	120,000	120,000	120,000	120,000	120,000
27	ALLOC MUNICIPALITIES -	2,050,000		2,050,000		2,050,000	
28	RESTRICTED						
29	ALLOC COUNTIES - RESTRICTED	2,690,000		2,690,000		2,690,000	
30	ALLOC OTHER STATE AGENCIES	2,400,000		2,400,000		2,400,000	
31	ALLOC OTHER ENTITIES	26,675,000		26,675,000		26,675,000	
32	TOTAL II. CRIME	68,677,186	210,000	68,677,186	210,000	71,936,186	3,469,000
33	VICTIMS SERVICES	(57.00)	(1.00)	(57.00)	(1.00)	(57.00)	(1.00)
34							

SECTION 59
ATTORNEY GENERAL'S OFFICE

	2020-2021		2021-2022		2021-2022		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	
1	III. EMPLOYEE BENEFITS						
2	EMPLOYER CONTRIBUTIONS	4,597,201	2,876,273	4,632,201	2,911,273	5,023,701	3,302,773
3	TOTAL III. EMPLOYEE BENEFITS	4,597,201	2,876,273	4,632,201	2,911,273	5,023,701	3,302,773
4							
5	TOTAL ATTORNEY GENERAL'S	101,401,906	14,633,341	101,551,906	14,783,341	107,078,406	20,309,841
6	OFFICE	(281.25)	(146.05)	(282.25)	(158.05)	(286.25)	(175.05)

SECTION 60
PROSECUTION COORDINATION COMMISSION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	133,836	133,836	133,836	133,836	133,836	133,836
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	UNCLASSIFIED POSITIONS	319,774	319,774	319,774	319,774	503,774	503,774
5		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
6	OTHER PERSONAL SERVICES	99,550	2,400	99,550	2,400	99,550	2,400
7	OTHER OPERATING EXPENSES	352,550	131,109	352,550	131,109	352,550	131,109
8	TOTAL I. ADMINISTRATION	905,710	587,119	905,710	587,119	1,089,710	771,119
9		(6.00)	(6.00)	(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	3,071,260	3,071,260
13		(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
14	UNCLASSIFIED POSITIONS	599,211	599,211	599,211	599,211	659,092	659,092
15		(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
16	OTHER OPERATING EXPENSES	192,000	192,000	192,000	192,000	192,000	192,000
17	12TH JUDICIAL CIRCUIT	150,000	150,000	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	7,826,872	7,826,872
20	CONDITIONAL DISCHARGE FEE -	300,000		300,000		300,000	
21	GENERAL SESSIONS						
22	CONDITIONAL DISCHARGE FEE	200,000		200,000		200,000	
23	- MAGISTRATE						
24	CONDITIONAL DISCHARGE FEE	175,000		175,000		175,000	
25	- MUNICIPALITY						
26	COURT FEES	300,000		300,000		300,000	
27	CRIMINAL DOMESTIC VIOLENCE	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
28	PROSECUTOR						
29	DRUG COURT FUNDING	2,800,000		2,800,000		4,400,000	1,600,000
30	DUI PROSECUTION	1,179,041	1,179,041	1,179,041	1,179,041	1,179,041	1,179,041
31	FEE FOR MOTIONS	450,000		450,000		450,000	
32	JUDICIAL CIRCUIT STATE SUPPORT	5,872,002	5,872,002	5,872,002	5,872,002	6,352,002	6,352,002
33	KERSHAW COUNTY DRUG COURT	52,965	52,965	52,965	52,965	52,965	52,965
34	LAW ENFORCEMENT FUNDING	4,000,000		4,000,000		4,000,000	

SECTION 61
COMMISSION ON INDIGENT DEFENSE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	147,900	147,900	147,900	147,900	147,900	147,900
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	575,943	408,975	575,943	408,975	575,943	408,975
5	(9.50)	(5.50)	(9.50)	(5.50)	(9.50)	(5.50)
6 OTHER PERSONAL SERVICES	1,234	1,234	81,234	1,234	81,234	1,234
7 OTHER OPERATING EXPENSES	300,000		307,041		307,041	
8 CIVIL COMMITMENT VOUCHER	375,000		375,000		375,000	
9 PROCESSING						
10 CONFLICT FUND	2,500,000		2,500,000		2,500,000	
11 COURT FINE ASSESSMENT	665,060		665,060		665,060	
12 DEATH PENALTY TRIAL FUNDS	2,406,600		2,406,600		2,906,600	500,000
13 INFORMATION TECHNOLOGY	127,192	127,192	127,192	127,192	127,192	127,192
14 SERVICES						
15 LEGAL AID FUNDING	1,700,000		1,700,000		1,700,000	
16 PROFESSIONAL TRAINING AND	286,414		286,414		286,414	
17 DEVELOPMENT						
18 RULE 608 APPOINTMENT	9,115,374	9,115,374	10,115,374	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	19,287,758	9,800,675
20	(10.50)	(6.50)	(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	1,287,820	756,537
24	(23.00)	(8.00)	(23.00)	(8.00)	(23.00)	(8.00)
25 NEW POSITIONS - ATTORNEY III						
26			(1.00)	(1.00)	(1.00)	(1.00)
27 OTHER OPERATING EXPENSES	352,600		352,600		352,600	
28 TOTAL II. DIVISION OF	1,640,420	756,537	1,640,420	756,537	1,640,420	756,537
29 APPELLATE DEFENSE	(23.00)	(8.00)	(24.00)	(9.00)	(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	3,071,264	3,071,264
33	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
34 UNCLASSIFIED POSITIONS	436,104	436,104	436,104	436,104	627,649	627,649

SECTION 61
COMMISSION ON INDIGENT DEFENSE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
2 OTHER OPERATING EXPENSES	192,000	192,000	192,000	192,000	192,000	192,000
3 CRIMINAL DOMESTIC VIOLENCE	1,377,185	1,377,185	1,377,185	1,377,185	1,377,185	1,377,185
4 DEFENSE OF INDIGENTS/PER	16,474,101	12,301,049	16,474,101	12,301,049	20,074,101	15,901,049
5 CAPITA						
6 DUI DEFENSE OF INDIGENTS	976,593	976,593	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	26,818,792	22,645,740
8 PUBLIC DEFENDER	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)
9						
10 IV. DEATH PENALTY TRIAL DIVISION						
11 UNCLASSIFIED POSITIONS	356,400		356,400		356,400	
12	(5.00)		(5.00)		(5.00)	
13 OTHER OPERATING EXPENSES	115,200		115,200		115,200	
14 TOTAL IV. DEATH PENALTY	471,600		471,600		471,600	
15 TRIAL DIVISION	(5.00)		(5.00)		(5.00)	
16						
17 V. EMPLOYEE BENEFITS						
18 EMPLOYER CONTRIBUTIONS	3,357,049	2,988,754	3,391,485	2,988,754	3,453,668	3,050,937
19 TOTAL V. EMPLOYEE BENEFITS	3,357,049	2,988,754	3,391,485	2,988,754	3,453,668	3,050,937
20						
21 TOTAL COMMISSION ON	46,197,033	31,900,161	47,318,510	31,900,161	51,672,238	36,253,889
22 INDIGENT DEFENSE	(70.50)	(46.50)	(71.50)	(47.50)	(71.50)	(47.50)

SECTION 62
GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 CHIEF	195,700	195,700	195,700	195,700	195,700	195,700
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	2,280,009	2,251,009	2,308,072	2,279,072	2,308,072	2,279,072
5	(44.00)	(42.00)	(44.00)	(42.00)	(44.00)	(42.00)
6 UNCLASSIFIED POSITIONS	147,970	147,970	150,929	150,929	150,929	150,929
7	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8 OTHER PERSONAL SERVICES	161,000	135,000	161,000	135,000	161,000	135,000
9 OTHER OPERATING EXPENSES	566,867	78,025	566,867	78,025	566,867	78,025
10 TOTAL I. ADMINISTRATION	3,351,546	2,807,704	3,382,568	2,838,726	3,382,568	2,838,726
11	(46.00)	(44.00)	(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	9,768,228	9,148,608	9,768,228	9,148,608
16	(139.95)	(130.95)	(151.95)	(142.95)	(151.95)	(142.95)
17 NEW POSITIONS - INSURANCE						
18 FRAUD AGENT					(5.00)	(5.00)
19 OTHER PERSONAL SERVICES	604,072	384,070	604,072	384,070	604,072	384,070
20 OTHER OPERATING EXPENSES	9,447,995	3,510,745	8,566,520	3,629,270	8,566,520	3,629,270
21 AGENT OPERATIONS	92,625	92,625				
22 METH LAB CLEAN UP	500,000	500,000				
23 TOTAL A. INVESTIGATIVE	19,598,797	12,821,925	18,938,820	13,161,948	18,938,820	13,161,948
24 SERVICES	(139.95)	(130.95)	(151.95)	(142.95)	(156.95)	(147.95)
25						
26 B. FORENSIC SERVICES						
27 CLASSIFIED POSITIONS	6,342,094	5,916,394	6,489,208	6,063,508	6,489,208	6,063,508
28	(119.80)	(108.00)	(119.80)	(108.00)	(119.80)	(108.00)
29 NEW POSITIONS - FORENSIC					455,279	455,279
30 TECHNICIAN II					(11.00)	(11.00)
31 OTHER PERSONAL SERVICES	920,862	205,862	920,862	205,862	934,822	219,822
32 OTHER OPERATING EXPENSES	5,056,516	539,601	6,356,516	539,601	6,531,559	714,644
33 BREATHTESTING SITE VIDEOTAPING	250,000		250,000		250,000	
34 DNA DATABASE PROGRAM	370,000		370,000		370,000	

SECTION 62
GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	IMPLIED CONSENT	89,855	89,855	89,855	89,855	89,855	89,855
2	CASE SERVICES	3,000	3,000	3,000	3,000	3,000	3,000
3	TOTAL B. FORENSIC SERVICES	13,032,327	6,754,712	14,479,441	6,901,826	15,123,723	7,546,108
4		(119.80)	(108.00)	(119.80)	(108.00)	(130.80)	(119.00)
5							
6	C. DATA CENTER						
7	CLASSIFIED POSITIONS	2,890,729	2,775,729	2,890,729	2,775,729	2,890,729	2,775,729
8		(56.60)	(55.60)	(56.60)	(55.60)	(56.60)	(55.60)
9	OTHER PERSONAL SERVICES	509,751	31,601	509,751	31,601	509,751	31,601
10	OTHER OPERATING EXPENSES	6,003,817	1,302,830	6,003,817	1,302,830	6,003,817	1,302,830
11	TOTAL C. DATA CENTER	9,404,297	4,110,160	9,404,297	4,110,160	9,404,297	4,110,160
12		(56.60)	(55.60)	(56.60)	(55.60)	(56.60)	(55.60)
13							
14	D. REGULATORY						
15	CLASSIFIED POSITIONS	1,342,292	740,710	1,352,292	750,710	1,352,292	750,710
16		(29.00)	(12.00)	(29.00)	(12.00)	(29.00)	(12.00)
17	OTHER PERSONAL SERVICES	639,427	218,112	639,427	218,112	639,427	218,112
18	OTHER OPERATING EXPENSES	1,240,313	49,950	1,490,313	299,950	5,490,313	4,299,950
19	TOTAL D. REGULATORY	3,222,032	1,008,772	3,482,032	1,268,772	7,482,032	5,268,772
20		(29.00)	(12.00)	(29.00)	(12.00)	(29.00)	(12.00)
21							
22	E. HOMELAND SECURITY PROGRAM						
23	CLASSIFIED POSITIONS	350,417	196,697	460,617	306,897	460,617	306,897
24		(4.65)	(2.85)	(5.65)	(3.85)	(5.65)	(3.85)
25	OTHER PERSONAL SERVICES	541,276	8,841	541,276	8,841	541,276	8,841
26	OTHER OPERATING EXPENSES	804,502	15,650	804,502	15,650	804,502	15,650
27	ALLOC MUNICIPALITIES -	1,614,177		1,614,177		1,614,177	
28	RESTRICTED						
29	ALLOC COUNTIES - RESTRICTED	4,267,213		4,267,213		4,267,213	
30	ALLOC OTHER STATE AGENCIES	7,353,460		7,353,460		7,353,460	
31	ALLOC OTHER ENTITIES	200,000		200,000		200,000	
32	TOTAL E. HOMELAND	15,131,045	221,188	15,241,245	331,388	15,241,245	331,388
33	SECURITY PROGRAM	(4.65)	(2.85)	(5.65)	(3.85)	(5.65)	(3.85)
34							

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	F. CJIS/FUSION CENTER						
2	CLASSIFIED POSITIONS	4,326,135	3,220,111	4,419,009	3,312,985	4,419,009	3,312,985
3		(84.00)	(53.00)	(84.00)	(53.00)	(84.00)	(53.00)
4	OTHER PERSONAL SERVICES	1,157,511	97,629	1,157,511	97,629	1,157,511	97,629
5	OTHER OPERATING EXPENSES	2,665,145	187,800	2,665,145	187,800	2,665,145	187,800
6	AMBER ALERT	65,000	65,000	65,000	65,000	65,000	65,000
7	TOTAL F. CJIS/FUSION CENTER	8,213,791	3,570,540	8,306,665	3,663,414	8,306,665	3,663,414
8		(84.00)	(53.00)	(84.00)	(53.00)	(84.00)	(53.00)
9							
10	G. COUNTER-TERRORISM						
11	CLASSIFIED POSITIONS	4,389,302	4,338,302	4,544,764	4,493,764	4,544,764	4,493,764
12		(56.00)	(55.00)	(56.00)	(55.00)	(56.00)	(55.00)
13	OTHER PERSONAL SERVICES	483,296	428,296	483,296	428,296	483,296	428,296
14	OTHER OPERATING EXPENSES	3,692,637	399,750	3,692,637	399,750	3,692,637	399,750
15	TOTAL G. COUNTER-TERRORISM	8,565,235	5,166,348	8,720,697	5,321,810	8,720,697	5,321,810
16		(56.00)	(55.00)	(56.00)	(55.00)	(56.00)	(55.00)
17							
18	H. VICE						
19	CLASSIFIED POSITIONS	4,817,597	3,918,785	5,476,915	4,578,103	5,476,915	4,578,103
20		(93.00)	(77.00)	(93.00)	(77.00)	(93.00)	(77.00)
21	OTHER PERSONAL SERVICES	830,404	650,000	430,404	250,000	430,404	250,000
22	OTHER OPERATING EXPENSES	1,133,862	360,695	833,862	360,695	833,862	360,695
23	AGENT OPERATIONS			92,625	92,625	92,625	92,625
24	METH LAB CLEAN UP			500,000	500,000	500,000	500,000
25	TOTAL H. VICE	6,781,863	4,929,480	7,333,806	5,781,423	7,333,806	5,781,423
26		(93.00)	(77.00)	(93.00)	(77.00)	(93.00)	(77.00)
27							
28	TOTAL II. PROGRAMS	83,949,387	38,583,125	85,907,003	40,540,741	90,551,285	45,185,023
29	AND SERVICES	(583.00)	(494.40)	(596.00)	(507.40)	(612.00)	(523.40)
30							
31	III. EMPLOYEE BENEFITS						
32	EMPLOYER CONTRIBUTIONS	16,007,993	13,370,052	16,626,447	13,988,506	16,817,665	14,179,724
33	TOTAL III. EMPLOYEE BENEFITS	16,007,993	13,370,052	16,626,447	13,988,506	16,817,665	14,179,724
34							

SECTION 62
GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL GOVERNOR'S OFF-STATE LAW	103,308,926	54,760,881	105,916,018	57,367,973	110,751,518	62,203,473
2	ENFORCEMENT DIVISION	(629.00)	(538.40)	(642.00)	(551.40)	(658.00)	(567.40)

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	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	168,059	134,947
3	(1.00)	(0.80)	(1.00)	(0.80)	(1.00)	(0.80)
4 CLASSIFIED POSITIONS	4,173,512	3,971,022	4,173,512	3,971,022	4,184,214	3,981,724
5	(90.71)	(79.40)	(90.71)	(79.40)	(90.71)	(79.40)
6 OTHER PERSONAL SERVICES	257,261	164,700	257,261	164,700	257,961	165,400
7 OTHER OPERATING EXPENSES	3,280,504	125,481	3,280,504	125,481	3,280,504	125,481
8 TOTAL I. ADMINISTRATIVE SERVICES	7,879,336	4,396,150	7,879,336	4,396,150	7,890,738	4,407,552
9	(91.71)	(80.20)	(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	53,325,126	47,567,961	54,517,520	48,760,355
15	(1,136.70)	(1,018.30)	(1,136.70)	(1,018.30)	(1,136.70)	(1,018.30)
16 UNCLASSIFIED POSITIONS	123,315	123,315	123,315	123,315	123,315	123,315
17	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
18 OTHER PERSONAL SERVICES	4,038,835	2,406,160	4,038,835	2,406,160	4,251,485	2,618,810
19 OTHER OPERATING EXPENSES	28,018,129	6,708,511	28,018,129	6,708,511	28,018,129	6,708,511
20 TOTAL 1. HIGHWAY PATROL	83,446,531	54,747,073	85,505,405	56,805,947	86,910,449	58,210,991
21	(1,137.70)	(1,019.30)	(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	85,505,405	56,805,947	86,910,449	58,210,991
31	(1,149.70)	(1,031.30)	(1,137.70)	(1,019.30)	(1,137.70)	(1,019.30)
32						
33 B. STATE TRANSPORT POLICE						
34 CLASSIFIED POSITIONS	7,441,625	2,111,401	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		WAYS & MEANS		HOUSE	
	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)	(147.01)	(45.90)
2 UNCLASSIFIED POSITIONS	107,324	107,324	107,324	107,324	107,324	107,324
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 OTHER PERSONAL SERVICES	126,003	25,000	126,003	25,000	147,728	46,725
5 OTHER OPERATING EXPENSES	4,492,214		4,492,214		4,492,214	
6 TOTAL B. STATE	12,167,166	2,243,725	12,167,166	2,243,725	12,521,051	2,597,610
7 TRANSPORT POLICE	(148.01)	(46.90)	(148.01)	(46.90)	(148.01)	(46.90)
8						
9 C. BUREAU OF PROTECTIVE SERVICES						
10 CLASSIFIED POSITIONS	3,714,595	2,782,963	3,714,595	2,782,963	3,942,788	3,011,156
11	(93.00)	(55.00)	(93.00)	(55.00)	(93.00)	(55.00)
12 NEW POSITIONS - COMMUNICATIONS					73,126	73,126
13 SPECIALIST III					(2.00)	(2.00)
14 NEW POSITIONS - LAW ENFORCEMENT					304,416	304,416
15 OFFICER II					(6.00)	(6.00)
16 OTHER PERSONAL SERVICES	258,633	196,231	258,633	196,231	273,558	211,156
17 OTHER OPERATING EXPENSES	475,870	350,000	475,870	350,000	516,196	390,326
18 TOTAL C. BUREAU OF	4,449,098	3,329,194	4,449,098	3,329,194	5,110,084	3,990,180
19 PROTECTIVE SERVICES	(93.00)	(55.00)	(93.00)	(55.00)	(101.00)	(63.00)
20						
21 D. HALL OF FAME						
22 CLASSIFIED POSITIONS	137,000		137,000		137,000	
23	(3.00)		(3.00)		(3.00)	
24 OTHER OPERATING EXPENSES	126,000		126,000		126,000	
25 TOTAL D. HALL OF FAME	263,000		263,000		263,000	
26	(3.00)		(3.00)		(3.00)	
27						
28 E. SAFETY AND GRANTS						
29 CLASSIFIED POSITIONS	1,626,862	532,920	1,626,862	532,920	1,626,862	532,920
30	(28.58)	(6.40)	(28.58)	(6.40)	(28.58)	(6.40)
31 NEW POSITIONS - ACCOUNTANT/FISCAL			105,819		105,819	
32 ANALYST II			(2.00)		(2.00)	
33 NEW POSITIONS - PROGRAM			58,085		58,085	
34 COORDINATOR II			(1.00)		(1.00)	

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITIONS - SCHOOL SAFETY						
2	PROGRAM COORDINATOR					(1.00)	
3	OTHER PERSONAL SERVICES	456,780	3,000	456,780	3,000	456,780	3,000
4	OTHER OPERATING EXPENSES	7,708,124	31,819	8,643,582	31,819	8,643,582	31,819
5	BODY CAMERAS	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
6	LOCAL LAW ENFORCEMENT GRANTS	2,000,000	2,000,000	2,000,000	2,000,000		
7	SCHOOL SAFETY PROGRAM					17,000,000	4,000,000
8	ALLOC MUNICIPALITIES -	2,746,800		3,033,720		3,033,720	
9	RESTRICTED						
10	ALLOC COUNTIES - RESTRICTED	3,713,627		4,000,547		4,000,547	
11	ALLOC OTHER STATE AGENCIES	3,466,000		3,466,000		3,466,000	
12	ALLOC OTHER ENTITIES	1,240,000		1,240,000		1,240,000	
13	TOTAL E. SAFETY AND GRANTS	25,358,193	4,967,739	27,031,395	4,967,739	42,031,395	6,967,739
14		(28.58)	(6.40)	(31.58)	(6.40)	(32.58)	(7.40)
15							
16	TOTAL II. PROGRAMS	126,237,588	65,841,331	129,416,064	67,346,605	146,835,979	71,766,520
17	AND SERVICES	(1,422.29)	(1,139.60)	(1,413.29)	(1,127.60)	(1,422.29)	(1,136.60)
18							
19	III. EMPLOYEE BENEFITS						
20	EMPLOYER CONTRIBUTIONS	35,157,655	28,468,302	35,026,707	28,258,680	37,090,763	30,322,736
21	TOTAL III. EMPLOYEE BENEFITS	35,157,655	28,468,302	35,026,707	28,258,680	37,090,763	30,322,736
22							
23	TOTAL DEPARTMENT OF	169,274,579	98,705,783	172,322,107	100,001,435	191,817,480	106,496,808
24	PUBLIC SAFETY	(1,514.00)	(1,219.80)	(1,505.00)	(1,207.80)	(1,514.00)	(1,216.80)

SECTION 64
LAW ENFORCEMENT TRAINING COUNCIL

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	124,448		124,448		124,448	
3	(1.00)		(1.00)		(1.00)	
4 CLASSIFIED POSITIONS	2,980,514	510,178	2,830,514	510,178	2,830,514	510,178
5	(61.00)	(7.00)	(61.00)	(7.00)	(61.00)	(7.00)
6 OTHER PERSONAL SERVICES	47,000		47,000		47,000	
7 OTHER OPERATING EXPENSES	2,199,910	1,259,600	4,099,910	2,749,600	4,099,910	2,749,600
8 TOTAL I. ADMINISTRATION	5,351,872	1,769,778	7,101,872	3,259,778	7,101,872	3,259,778
9	(62.00)	(7.00)	(62.00)	(7.00)	(62.00)	(7.00)
10						
11 II. TRAINING						
12 CLASSIFIED POSITIONS	4,315,282	3,497,418	3,790,282	3,172,418	3,979,751	3,361,887
13	(78.00)	(58.00)	(78.00)	(58.00)	(78.00)	(58.00)
14 OTHER PERSONAL SERVICES	265,980		265,980		265,980	
15 OTHER OPERATING EXPENSES	2,993,734	1,718,706	2,121,734	718,706	2,121,734	718,706
16 TOTAL II. TRAINING	7,574,996	5,216,124	6,177,996	3,891,124	6,367,465	4,080,593
17	(78.00)	(58.00)	(78.00)	(58.00)	(78.00)	(58.00)
18						
19 III. EMPLOYEE BENEFITS						
20 EMPLOYER CONTRIBUTIONS	3,187,464	1,722,405	2,962,464	1,557,405	3,028,713	1,623,654
21 TOTAL III. EMPLOYEE BENEFITS	3,187,464	1,722,405	2,962,464	1,557,405	3,028,713	1,623,654
22						
23 TOTAL LAW ENFORCEMENT	16,114,332	8,708,307	16,242,332	8,708,307	16,498,050	8,964,025
24 TRAINING COUNCIL	(140.00)	(65.00)	(140.00)	(65.00)	(140.00)	(65.00)

SECTION 65
DEPARTMENT OF CORRECTIONS

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	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	199,857	199,857
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	10,200,709	9,464,048	10,200,709	9,464,048	10,200,709	9,464,048
5	(148.00)	(134.40)	(148.00)	(134.40)	(148.00)	(134.40)
6 NEW POSITIONS -					50,876	50,876
7 ADMINISTRATIVE ASSISTANT					(1.00)	(1.00)
8 UNCLASSIFIED POSITIONS	480,043	480,043	480,043	480,043	480,043	480,043
9	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
10 OTHER PERSONAL SERVICES	433,652	346,443	433,652	346,443	433,652	346,443
11 OTHER OPERATING EXPENSES	5,741,200	4,141,000	5,741,200	4,141,000	5,741,200	4,141,000
12 TOTAL I. INTERNAL ADMIN	17,055,461	14,631,391	17,055,461	14,631,391	17,106,337	14,682,267
13 & SUPPORT	(152.00)	(138.40)	(152.00)	(138.40)	(153.00)	(139.40)
14						
15 II. PROGRAMS AND SERVICES						
16 A. HOUSING, CARE, SECURITY, AND SUPERVISION						
17 CLASSIFIED POSITIONS	213,994,349	211,621,547	210,729,472	208,356,670	211,729,472	209,356,670
18	(5,681.13)	(5,611.76)	(5,681.13)	(5,611.76)	(5,681.13)	(5,611.76)
19 NEW POSITIONS - HUMAN SERVICES					260,000	260,000
20 COORDINATOR I					(5.00)	(5.00)
21 NEW POSITIONS - HUMAN SERVICES					520,000	520,000
22 COORDINATOR II					(10.00)	(10.00)
23 NEW POSITIONS - LICENSED					137,324	137,324
24 PRACTICAL NURSE					(4.00)	(4.00)
25 NEW POSITIONS - NURSE					565,000	565,000
26 PRACTITIONER IV					(5.00)	(5.00)
27 NEW POSITIONS - REGISTERED					432,000	432,000
28 NURSE I					(8.00)	(8.00)
29 NEW POSITIONS - REGISTERED					702,000	702,000
30 NURSE II					(9.00)	(9.00)
31 UNCLASSIFIED POSITIONS	556,778	556,778	556,778	556,778	556,778	556,778
32	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
33 OTHER PERSONAL SERVICES	4,514,739	3,924,370	4,514,739	3,924,370	4,514,739	3,924,370
34 OTHER OPERATING EXPENSES	110,638,260	91,111,960	120,638,260	101,111,960	120,638,260	101,111,960

SECTION 65
DEPARTMENT OF CORRECTIONS

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CASE SERVICES	27,292,683	24,242,683	27,292,683	24,242,683	27,292,683	24,242,683
2	TOTAL A. HOUSING, CARE, SECURITY,	356,996,809	331,457,338	363,731,932	338,192,461	367,348,256	341,808,785
3	AND SUPERVISION	(5,684.13)	(5,614.76)	(5,684.13)	(5,614.76)	(5,725.13)	(5,655.76)
4							
5	B. QUOTA ELIMINATION						
6	QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720
7	TOTAL B. QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720
8							
9	C. WORK & VOCATIONAL ACTIVITIES						
10	CLASSIFIED POSITIONS	8,113,531	2,340,839	8,113,531	2,340,839	8,113,531	2,340,839
11		(161.52)	(50.00)	(161.52)	(50.00)	(161.52)	(50.00)
12	OTHER PERSONAL SERVICES	9,911,342	359,792	9,911,342	359,792	9,911,342	359,792
13	OTHER OPERATING EXPENSES	17,218,845	357,638	17,218,845	357,638	17,218,845	357,638
14	TOTAL C. WORK &	35,243,718	3,058,269	35,243,718	3,058,269	35,243,718	3,058,269
15	VOCATIONAL ACTIVITIES	(161.52)	(50.00)	(161.52)	(50.00)	(161.52)	(50.00)
16							
17	D. PALMETTO UNIFIED SCH DIST 1						
18	CLASSIFIED POSITIONS	1,453,034	1,193,749	1,453,034	1,193,749	1,453,034	1,193,749
19		(44.90)	(10.70)	(44.90)	(10.70)	(44.90)	(10.70)
20	UNCLASSIFIED POSITIONS	3,394,343	1,904,343	3,394,343	1,904,343	3,394,343	1,904,343
21		(49.44)	(24.01)	(49.44)	(24.01)	(49.44)	(24.01)
22	OTHER PERSONAL SERVICES	1,878,827	666,033	1,878,827	666,033	1,878,827	666,033
23	OTHER OPERATING EXPENSES	1,890,238	70,190	1,890,238	70,190	1,890,238	70,190
24	TOTAL D. PALMETTO UNIFIED SCH	8,616,442	3,834,315	8,616,442	3,834,315	8,616,442	3,834,315
25	DIST 1	(94.34)	(34.71)	(94.34)	(34.71)	(94.34)	(34.71)
26							
27	E. INDIVIDUAL GROWTH & MOTIVATION						
28	CLASSIFIED POSITIONS	3,433,464	3,433,464	3,433,464	3,433,464	3,433,464	3,433,464
29		(78.00)	(78.00)	(78.00)	(78.00)	(78.00)	(78.00)
30	OTHER PERSONAL SERVICES	705,623	559,373	705,623	559,373	705,623	559,373
31	OTHER OPERATING EXPENSES	433,497	84,747	433,497	84,747	433,497	84,747
32	TOTAL E. INDIVIDUAL GROWTH	4,572,584	4,077,584	4,572,584	4,077,584	4,572,584	4,077,584
33	& MOTIVATION	(78.00)	(78.00)	(78.00)	(78.00)	(78.00)	(78.00)
34							

SECTION 65
DEPARTMENT OF CORRECTIONS

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	F. PENAL FACILITY INSPECTION SERVICE						
2	CLASSIFIED POSITIONS	114,220	114,220	114,220	114,220	114,220	114,220
3		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
4	OTHER OPERATING EXPENSES	6,000	6,000	6,000	6,000	6,000	6,000
5	TOTAL F. PENAL FACILITY	120,220	120,220	120,220	120,220	120,220	120,220
6	INSPECTION SERVICE	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
7							
8	TOTAL II. PROGRAMS	407,517,493	344,515,446	414,252,616	351,250,569	417,868,940	354,866,893
9	AND SERVICES	(6,019.99)	(5,779.47)	(6,019.99)	(5,779.47)	(6,060.99)	(5,820.47)
10							
11	III. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	101,057,425	96,500,547	101,057,425	96,500,547	102,390,225	97,833,347
13	TOTAL III. EMPLOYEE BENEFITS	101,057,425	96,500,547	101,057,425	96,500,547	102,390,225	97,833,347
14							
15	TOTAL DEPARTMENT OF	525,630,379	455,647,384	532,365,502	462,382,507	537,365,502	467,382,507
16	CORRECTIONS	(6,171.99)	(5,917.87)	(6,171.99)	(5,917.87)	(6,213.99)	(5,959.87)

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
2	OTHER OPERATING EXPENSES	785,001	775,001	785,001	775,001	785,001	775,001
3	EMPLOYER CONTRIBUTIONS	1,177,557	1,161,557	1,177,557	1,161,557	1,177,557	1,161,557
4	TOTAL 2. SEX	4,364,263	4,338,263	4,364,263	4,338,263	4,364,263	4,338,263
5	OFFENDER MONITORING	(54.00)	(54.00)	(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	1,853,806	1,853,806
9		(52.00)	(52.00)	(52.00)	(52.00)	(52.00)	(52.00)
10	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000	20,000	20,000
11	OTHER OPERATING EXPENSES	3,498,944	3,498,944	3,498,944	3,498,944	3,498,944	3,498,944
12	CASE SERVICES	340,000	340,000	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	5,712,750	5,712,750
14		(52.00)	(52.00)	(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	48,083,249	33,448,120
17		(668.00)	(552.00)	(668.00)	(552.00)	(688.00)	(572.00)
18							
19	B. REHABILITATIVE SERVICES						
20	CLASSIFIED POSITIONS	303,209	3,209	303,209	3,209	303,209	3,209
21		(6.00)		(6.00)		(6.00)	
22	NEW POSITIONS - HEARINGS			51,592	51,592	51,592	51,592
23	OFFICER III			(1.00)	(1.00)	(1.00)	(1.00)
24	NEW POSITIONS - HUMAN SERVICES			85,998	85,998	85,998	85,998
25	COORDINATOR I			(4.00)	(4.00)	(4.00)	(4.00)
26	NEW POSITIONS - PROBATION &			43,882	43,882	252,324	252,324
27	PAROLE AGENT			(1.00)	(1.00)	(6.00)	(6.00)
28	NEW POSITIONS - PROBATION &			62,607	62,607	62,607	62,607
29	PAROLE MGR II			(1.00)	(1.00)	(1.00)	(1.00)
30	NEW POSITIONS -			36,512	36,512	36,512	36,512
31	PROGRAM ASSISTANT			(1.00)	(1.00)	(1.00)	(1.00)
32	OTHER PERSONAL SERVICES	320,000		320,000		320,000	
33	OTHER OPERATING EXPENSES	540,000		540,000		644,900	104,900
34	ALSTON WILKES RE-ENTRY	750,000	750,000	750,000	750,000	1,500,000	1,500,000

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 SERVICES						
2 CASE SERVICES	10,000		10,000		10,000	
3 TOTAL B. REHABILITATIVE	1,923,209	753,209	2,203,800	1,033,800	3,267,142	2,097,142
4 SERVICES	(6.00)		(14.00)	(8.00)	(19.00)	(13.00)
5						
6 C. PAROLE OPERATIONS						
7 PROBATION, PAROLE &	155,230	155,230	155,230	155,230	155,230	155,230
8 PARDON BOARD						
9 CLASSIFIED POSITIONS	1,699,145	1,080,292	1,699,145	1,080,292	1,699,145	1,080,292
10	(45.00)	(30.00)	(45.00)	(30.00)	(45.00)	(30.00)
11 OTHER PERSONAL SERVICES	59,853		59,853		59,853	
12 OTHER OPERATING EXPENSES	97,132		97,132		97,132	
13 CASE SERVICES	45,000		45,000		45,000	
14 TOTAL C. PAROLE OPERATIONS	2,056,360	1,235,522	2,056,360	1,235,522	2,056,360	1,235,522
15	(45.00)	(30.00)	(45.00)	(30.00)	(45.00)	(30.00)
16						
17 TOTAL II. PROGRAMS	50,573,318	33,947,351	52,343,409	35,717,442	53,406,751	36,780,784
18 AND SERVICES	(719.00)	(582.00)	(727.00)	(590.00)	(752.00)	(615.00)
19						
20 III. EMPLOYEE BENEFITS						
21 EMPLOYER CONTRIBUTIONS	13,481,061	10,682,246	14,296,270	11,497,455	14,287,503	11,488,688
22 TOTAL III. EMPLOYEE BENEFITS	13,481,061	10,682,246	14,296,270	11,497,455	14,287,503	11,488,688
23						
24 TOTAL DEPARTMENT OF PROBATION, PAROLE	67,167,453	45,917,062	69,752,753	48,502,362	70,807,328	49,556,937
25 & PARDON SERVICES	(774.00)	(603.00)	(782.00)	(611.00)	(807.00)	(636.00)

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	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	12,517	12,517
3 PARDON BOARD						
4 CLASSIFIED POSITIONS	329,612	329,612	329,612	329,612	329,612	329,612
5	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
6 UNCLASSIFIED POSITIONS	74,502	74,502	74,502	74,502	74,502	74,502
7	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8 OTHER OPERATING EXPENSES	51,869	51,869	51,869	51,869	51,869	51,869
9 TOTAL I. PAROLE DIVISION	468,500	468,500	468,500	468,500	468,500	468,500
10	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
11						
12 II. ADMINISTRATION DIVISION						
13 COMMISSIONERS	148,612	148,612	148,612	148,612	148,612	148,612
14	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
15 CLASSIFIED POSITIONS	3,503,288	3,445,223	4,738,288	4,680,223	4,738,288	4,680,223
16	(76.00)	(75.00)	(92.00)	(91.00)	(92.00)	(91.00)
17 UNCLASSIFIED POSITIONS	109,750	109,750	109,750	109,750	109,750	109,750
18	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
19 OTHER PERSONAL SERVICES	95,784	95,784	95,784	95,784	95,784	95,784
20 OTHER OPERATING EXPENSES	1,390,839	1,217,539	1,390,839	1,217,539	1,390,839	1,217,539
21 TOTAL II. ADMINISTRATION	5,248,273	5,016,908	6,483,273	6,251,908	6,483,273	6,251,908
22 DIVISION	(78.00)	(77.00)	(94.00)	(93.00)	(94.00)	(93.00)
23						
24 III. PROGRAMS AND SERVICES						
25 A. COMMUNITY SERVICES						
26 CLASSIFIED POSITIONS	13,667,940	13,621,025	17,866,643	17,819,728	18,062,531	18,015,616
27	(394.58)	(393.58)	(377.00)	(376.00)	(377.00)	(376.00)
28 UNCLASSIFIED POSITIONS	103,694	103,694	103,694	103,694	103,694	103,694
29	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
30 OTHER PERSONAL SERVICES	247,777	160,717	247,777	160,717	247,777	160,717
31 OTHER OPERATING EXPENSES	1,707,693	1,428,819	1,707,693	1,428,819	1,707,693	1,428,819
32 COMMUNITY ADVOCACY PROGRAM	250,000	250,000	250,000	250,000	250,000	250,000
33 SEX OFFENDER MONITORING	27,410	27,410	27,410	27,410	27,410	27,410
34 CASE SERVICES	3,728,403	1,333,613	3,728,403	1,333,613	3,728,403	1,333,613

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL A. COMMUNITY SERVICES	19,732,917	16,925,278	23,931,620	21,123,981	24,127,508	21,319,869
2		(395.58)	(394.58)	(378.00)	(377.00)	(378.00)	(377.00)
3							
4	B. LONGTERM FACILITIES						
5	CLASSIFIED POSITIONS	13,482,861	13,159,490	13,822,861	13,499,490	14,096,013	13,772,642
6		(408.00)	(396.00)	(433.00)	(421.00)	(433.00)	(421.00)
7	UNCLASSIFIED POSITIONS	111,929	111,929	111,929	111,929	111,929	111,929
8		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
9	OTHER PERSONAL SERVICES	1,361,200	1,361,200	1,361,200	1,361,200	1,361,200	1,361,200
10	OTHER OPERATING EXPENSES	5,532,630	4,581,343	5,532,630	4,581,343	5,532,630	4,581,343
11	CASE SERVICES	2,516	2,516	2,516	2,516	2,516	2,516
12	TOTAL B. LONGTERM FACILITIES	20,491,136	19,216,478	20,831,136	19,556,478	21,104,288	19,829,630
13		(409.00)	(397.00)	(434.00)	(422.00)	(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	10,311,730	8,832,572
17		(242.90)	(194.00)	(234.90)	(186.00)	(234.90)	(186.00)
18	OTHER PERSONAL SERVICES	506,289	392,470	506,289	392,470	506,289	392,470
19	OTHER OPERATING EXPENSES	1,093,462	781,335	1,093,462	781,335	1,093,462	781,335
20	CASE SERVICES	5,695	4,945	5,695	4,945	5,695	4,945
21	TOTAL C. RECEPTION &	9,282,176	7,376,322	11,917,176	10,011,322	11,917,176	10,011,322
22	EVALUATION CENTER	(242.90)	(194.00)	(234.90)	(186.00)	(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	5,079,198	2,636,023
26		(119.35)	(26.50)	(118.85)	(26.00)	(118.85)	(26.00)
27	OTHER PERSONAL SERVICES	163,269		163,269		163,269	
28	OTHER OPERATING EXPENSES	141,364		141,364		141,364	
29	CASE SERVICES	13,184		13,184		13,184	
30	TOTAL D. COUNTY SERVICES	4,307,015	1,546,023	5,397,015	2,636,023	5,397,015	2,636,023
31	DETENTION CENTER	(119.35)	(26.50)	(118.85)	(26.00)	(118.85)	(26.00)
32							
33	E. RESIDENTIAL OPERATIONS						
34	CLASSIFIED POSITIONS	615,379	570,379	815,379	770,379	815,379	770,379

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(12.00)	(11.00)	(13.00)	(12.00)	(13.00)	(12.00)
2 OTHER PERSONAL SERVICES	21,410	21,410	21,410	21,410	21,410	21,410
3 OTHER OPERATING EXPENSES	49,106	49,106	49,106	49,106	49,106	49,106
4 TARGETED CASE MANAGEMENT	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
5 CASE SERVICES	27,876,494	26,092,147	22,861,494	21,077,147	22,861,494	21,077,147
6 TOTAL E. RESIDENTIAL	30,262,389	28,433,042	25,447,389	23,618,042	25,447,389	23,618,042
7 OPERATIONS	(12.00)	(11.00)	(13.00)	(12.00)	(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	2,521,782	2,321,540
11	(99.00)	(95.50)	(58.50)	(55.00)	(58.50)	(55.00)
12 UNCLASSIFIED POSITIONS	3,279	3,279	3,279	3,279	3,279	3,279
13 OTHER PERSONAL SERVICES	621,432	609,856	621,432	609,856	621,432	609,856
14 OTHER OPERATING EXPENSES	4,651,957	4,438,817	5,151,957	4,938,817	5,151,957	4,938,817
15 CASE SERVICES	2,623,757	2,187,687	2,623,757	2,187,687	2,623,757	2,187,687
16 TOTAL F. JUVENILE HEALTH	12,197,207	11,336,179	10,922,207	10,061,179	10,922,207	10,061,179
17 & SAFETY	(99.00)	(95.50)	(58.50)	(55.00)	(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	2,239,954	2,214,743
21	(39.00)	(39.00)	(45.00)	(45.00)	(45.00)	(45.00)
22 UNCLASSIFIED POSITIONS	88,578	88,578	88,578	88,578	88,578	88,578
23	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
24 OTHER PERSONAL SERVICES	156,300	79,000	156,300	79,000	156,300	79,000
25 OTHER OPERATING EXPENSES	448,489	129,106	448,489	129,106	448,489	129,106
26 CASE SERVICES	28,000	28,000	28,000	28,000	28,000	28,000
27 TOTAL G. PROG ANALYSIS/STAFF DEV	2,576,321	2,154,427	2,961,321	2,539,427	2,961,321	2,539,427
28 & QUALITY	(40.00)	(40.00)	(46.00)	(46.00)	(46.00)	(46.00)
29						
30 H. EDUCATION						
31 CLASSIFIED POSITIONS	727,008	277,191	727,008	277,191	727,008	277,191
32	(20.00)	(8.00)	(38.58)	(26.58)	(38.58)	(26.58)
33 UNCLASSIFIED POSITIONS	4,319,782	166,362	4,319,782	166,362	4,319,782	166,362
34	(68.10)	(3.10)	(68.10)	(3.10)	(68.10)	(3.10)

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	430,455	55,136	430,455	55,136	430,455	55,136
2	OTHER OPERATING EXPENSES	1,204,574	193,751	1,204,574	193,751	1,204,574	193,751
3	TOTAL H. EDUCATION	6,681,819	692,440	6,681,819	692,440	6,681,819	692,440
4		(88.10)	(11.10)	(106.68)	(29.68)	(106.68)	(29.68)
5							
6	TOTAL III. PROGRAMS	105,530,980	87,680,189	108,089,683	90,238,892	108,558,723	90,707,932
7	AND SERVICES	(1,405.93)	(1,169.68)	(1,389.93)	(1,153.68)	(1,389.93)	(1,153.68)
8							
9	IV. EMPLOYEE BENEFITS						
10	EMPLOYER CONTRIBUTIONS	27,430,957	23,520,414	28,702,836	24,792,293	28,848,756	24,938,213
11	TOTAL IV. EMPLOYEE BENEFITS	27,430,957	23,520,414	28,702,836	24,792,293	28,848,756	24,938,213
12							
13	TOTAL DEPARTMENT OF	138,678,710	116,686,011	143,744,292	121,751,593	144,359,252	122,366,553
14	JUVENILE JUSTICE	(1,490.93)	(1,253.68)	(1,490.93)	(1,253.68)	(1,490.93)	(1,253.68)

SECTION 70
HUMAN AFFAIRS COMMISSION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	COMMISSIONERS	115,000	115,000	115,000	115,000	115,000	115,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	359,280	359,280	378,976	378,976	378,976	378,976
5		(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
6	NEW POSITIONS - PROGRAM					47,384	47,384
7	COORDINATOR I					(1.00)	(1.00)
8	OTHER PERSONAL SERVICES	3,500	3,500	5,683	5,683	5,683	5,683
9	OTHER OPERATING EXPENSES	163,502	160,002	163,502	160,002	163,502	160,002
10	TOTAL I. ADMINISTRATION	641,282	637,782	663,161	659,661	710,545	707,045
11		(9.00)	(9.00)	(9.00)	(9.00)	(10.00)	(10.00)
12							
13	II. CONSULTATIVE SERVICES						
14	CLASSIFIED POSITIONS	180,959	180,959	195,513	195,513	195,513	195,513
15		(7.00)	(6.00)	(7.00)	(6.00)	(7.00)	(6.00)
16	OTHER OPERATING EXPENSES	160,519	142,519	160,519	142,519	160,519	142,519
17	TOTAL II. CONSULTATIVE	341,478	323,478	356,032	338,032	356,032	338,032
18	SERVICES	(7.00)	(6.00)	(7.00)	(6.00)	(7.00)	(6.00)
19							
20	III. COMPLIANCE PROGRAMS						
21	CLASSIFIED POSITIONS	1,260,512	705,717	1,331,822	747,976	1,331,822	747,976
22		(34.00)	(20.50)	(34.00)	(20.50)	(34.00)	(20.50)
23	OTHER OPERATING EXPENSES	547,806	248,698	1,061,581	248,698	1,061,581	248,698
24	TOTAL III. COMPLIANCE	1,808,318	954,415	2,393,403	996,674	2,393,403	996,674
25	PROGRAMS	(34.00)	(20.50)	(34.00)	(20.50)	(34.00)	(20.50)
26							
27	IV. EMPLOYEE BENEFITS						
28	EMPLOYER CONTRIBUTIONS	901,466	690,644	943,454	721,310	962,070	739,926
29	TOTAL IV. EMPLOYEE BENEFITS	901,466	690,644	943,454	721,310	962,070	739,926
30							
31	TOTAL HUMAN AFFAIRS	3,692,544	2,606,319	4,356,050	2,715,677	4,422,050	2,781,677
32	COMMISSION	(50.00)	(35.50)	(50.00)	(35.50)	(51.00)	(36.50)

SECTION 71
COMMISSION ON MINORITY AFFAIRS

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 DIRECTOR	102,000	102,000	102,000	102,000	102,000	102,000
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	777,983	687,983	777,983	687,983	777,983	687,983
5	(16.00)	(14.00)	(16.00)	(14.00)	(16.00)	(14.00)
6 NEW POSITIONS -					35,000	35,000
7 ADMINISTRATIVE ASSISTANT					(1.00)	(1.00)
8 NEW POSITIONS - PROGRAM					52,000	52,000
9 COORDINATOR II					(1.00)	(1.00)
10 OTHER OPERATING EXPENSES	564,264	416,450	614,264	466,450	664,264	516,450
11 TOTAL I. ADMINISTRATION	1,444,247	1,206,433	1,494,247	1,256,433	1,631,247	1,393,433
12	(17.00)	(15.00)	(17.00)	(15.00)	(19.00)	(17.00)
13						
14 II. EMPLOYEE BENEFITS						
15 EMPLOYER CONTRIBUTIONS	334,812	310,812	334,812	310,812	360,912	336,912
16 TOTAL II. EMPLOYEE BENEFITS	334,812	310,812	334,812	310,812	360,912	336,912
17						
18 TOTAL COMMISSION ON	1,779,059	1,517,245	1,829,059	1,567,245	1,992,159	1,730,345
19 MINORITY AFFAIRS	(17.00)	(15.00)	(17.00)	(15.00)	(19.00)	(17.00)

SECTION 72
PUBLIC SERVICE COMMISSION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	129,646		132,239		132,239	
3		(1.00)		(1.00)		(1.00)	
4	CHAIRMAN	131,393		134,021		134,021	
5		(1.00)		(1.00)		(1.00)	
6	COMMISSIONERS	776,896		792,434		792,434	
7		(6.00)		(6.00)		(6.00)	
8	CLASSIFIED POSITIONS	2,197,590		2,257,855		2,257,855	
9		(36.00)		(36.00)		(36.00)	
10	OTHER PERSONAL SERVICES	87,000		87,000		87,000	
11	OTHER OPERATING EXPENSES	985,017		1,446,446		1,446,446	
12	TOTAL I. ADMINISTRATION	4,307,542		4,849,995		4,849,995	
13		(44.00)		(44.00)		(44.00)	
14							
15	II. EMPLOYEE BENEFITS						
16	EMPLOYER CONTRIBUTIONS	1,381,396		1,308,203		1,308,203	
17	TOTAL II. EMPLOYEE BENEFITS	1,381,396		1,308,203		1,308,203	
18							
19	TOTAL PUBLIC SERVICE	5,688,938		6,158,198		6,158,198	
20	COMMISSION	(44.00)		(44.00)		(44.00)	

SECTION 73
OFFICE OF REGULATORY STAFF

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. OFFICE OF EXECUTIVE DIRECTOR						
2 DIRECTOR	175,117		175,117		175,117	
3	(1.00)		(1.00)		(1.00)	
4 UNCLASSIFIED POSITIONS	959,961		959,961		959,961	
5	(10.00)		(10.00)		(10.00)	
6 OTHER OPERATING EXPENSES	1,738,347		1,738,347		1,738,347	
7 DUAL PARTY RELAY FUNDS	4,165,696		4,165,696		4,165,696	
8 TOTAL I. OFFICE OF	7,039,121		7,039,121		7,039,121	
9 EXECUTIVE DIRECTOR	(11.00)		(11.00)		(11.00)	
10						
11 II. SUPPORT SERVICES						
12 UNCLASSIFIED POSITIONS	1,712,276		1,512,276		1,512,276	
13	(29.00)		(24.00)		(24.00)	
14 OTHER OPERATING EXPENSES	300,000		300,000		300,000	
15 TOTAL II. SUPPORT SERVICES	2,012,276		1,812,276		1,812,276	
16	(29.00)		(24.00)		(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		2,806,262	
26			(39.00)		(39.00)	
27 TOTAL IV. ORS PROGRAMS			2,806,262		2,806,262	
28			(39.00)		(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		WAYS & MEANS		HOUSE	
	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		775,247	
4		(13.33)	(13.33)		(13.33)	
5	OTHER PERSONAL SERVICES	33,360	33,360		33,360	
6	OTHER OPERATING EXPENSES	375,331	375,331		375,331	
7	ALLOC OTHER ENTITIES	135,000	135,000		135,000	
8	TOTAL A. ENERGY PROGRAMS	1,318,938	1,318,938		1,318,938	
9		(13.33)	(13.33)		(13.33)	
10						
11	B. RADIOACTIVE WASTE					
12	UNCLASSIFIED POSITIONS	127,500	127,500		127,500	
13		(4.67)	(4.67)		(4.67)	
14	OTHER OPERATING EXPENSES	94,924	94,924		94,924	
15	TOTAL B. RADIOACTIVE WASTE	222,424	222,424		222,424	
16		(4.67)	(4.67)		(4.67)	
17						
18	TOTAL VI. ENERGY OFFICE	1,541,362	1,541,362		1,541,362	
19		(18.00)	(18.00)		(18.00)	
20						
21	VII. STATEWIDE BROADBAND OFFICE					
22	NEW POSITIONS - PROGRAM		380,000	380,000	890,000	890,000
23	MANAGER I		(4.00)	(4.00)	(10.00)	(10.00)
24	OTHER OPERATING EXPENSES		120,272	120,272	1,771,800	1,771,800
25	TOTAL VII. STATEWIDE		500,272	500,272	2,661,800	2,661,800
26	BROADBAND OFFICE		(4.00)	(4.00)	(10.00)	(10.00)
27						
28	VIII. EMPLOYEE BENEFITS					
29	EMPLOYER CONTRIBUTIONS	2,267,818	2,438,818	171,000	2,606,018	338,200
30	TOTAL VIII. EMPLOYEE BENEFITS	2,267,818	2,438,818	171,000	2,606,018	338,200
31						
32	TOTAL OFFICE OF	15,466,839	16,138,111	671,272	18,466,839	3,000,000
33	REGULATORY STAFF	(92.00)	(96.00)	(4.00)	(102.00)	(10.00)

SECTION 74
WORKERS' COMPENSATION COMMISSION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 DIRECTOR	138,686	138,686	138,686	138,686	138,686	138,686
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	840,019	48,034	840,019	48,034	840,019	48,034
5	(22.00)	(1.00)	(22.00)	(1.00)	(22.00)	(1.00)
6 OTHER PERSONAL SERVICES	41,000		41,000		41,000	
7 OTHER OPERATING EXPENSES	2,700,713	75,000	2,700,713	75,000	2,700,713	75,000
8 TOTAL I. ADMINISTRATION	3,720,418	261,720	3,720,418	261,720	3,720,418	261,720
9	(23.00)	(2.00)	(23.00)	(2.00)	(23.00)	(2.00)
10						
11 II. JUDICIAL						
12 A. COMMISSIONERS						
13 CHAIRMAN	168,057	168,057	168,057	168,057	168,057	168,057
14	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
15 COMMISSIONERS	978,964	978,964	978,964	978,964	978,964	978,964
16	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
17 TAXABLE SUBSISTENCE	70,000		70,000		70,000	
18 CLASSIFIED POSITIONS	320,113	320,113	320,113	320,113	320,113	320,113
19	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
20 OTHER OPERATING EXPENSES	230,700		230,700		230,700	
21 TOTAL A. COMMISSIONERS	1,767,834	1,467,134	1,767,834	1,467,134	1,767,834	1,467,134
22	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
23						
24 B. MANAGEMENT						
25 CLASSIFIED POSITIONS	332,146	29,852	332,146	29,852	332,146	29,852
26	(8.00)	(1.00)	(8.00)	(1.00)	(8.00)	(1.00)
27 OTHER OPERATING EXPENSES	12,800		12,800		12,800	
28 TOTAL B. MANAGEMENT	344,946	29,852	344,946	29,852	344,946	29,852
29	(8.00)	(1.00)	(8.00)	(1.00)	(8.00)	(1.00)
30						
31 TOTAL II. JUDICIAL	2,112,780	1,496,986	2,112,780	1,496,986	2,112,780	1,496,986
32	(22.00)	(15.00)	(22.00)	(15.00)	(22.00)	(15.00)
33						
34 III. INSURANCE & MEDICAL SERVICES						

SECTION 74
WORKERS' COMPENSATION COMMISSION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	487,160	27,697	487,160	27,697	487,160	27,697
2		(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)
3	OTHER PERSONAL SERVICES	22,881		22,881		22,881	
4	OTHER OPERATING EXPENSES	54,500		54,500		54,500	
5	TOTAL III. INSURANCE &	564,541	27,697	564,541	27,697	564,541	27,697
6	MEDICAL SERVICES	(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)
7							
8	IV. CLAIMS						
9	CLASSIFIED POSITIONS	359,617	78,767	359,617	78,767	359,617	78,767
10		(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)
11	OTHER OPERATING EXPENSES	19,700		19,700		19,700	
12	TOTAL IV. CLAIMS	379,317	78,767	379,317	78,767	379,317	78,767
13		(9.00)	(1.00)	(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	1,409,228	713,269
17	TOTAL V. EMPLOYEE BENEFITS	1,409,228	713,269	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	8,186,284	2,578,439
20	COMMISSION	(63.00)	(19.00)	(63.00)	(19.00)	(63.00)	(19.00)

SECTION 75
STATE ACCIDENT FUND

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

SECTION 78
DEPARTMENT OF INSURANCE

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

SECTION 78
DEPARTMENT OF INSURANCE

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	249,730	93,715	249,730	93,715	249,730	93,715
2		(3.00)	(0.50)	(3.00)	(0.50)	(3.00)	(0.50)
3	OTHER PERSONAL SERVICES	15,852	15,852	15,852	15,852	15,852	15,852
4	OTHER OPERATING EXPENSES	175,467	8,740	175,467	8,740	175,467	8,740
5	TOTAL C. TAXATION	441,049	118,307	441,049	118,307	441,049	118,307
6		(3.00)	(0.50)	(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	441,417	304,414
10		(9.00)	(2.00)	(9.00)	(2.00)	(9.00)	(2.00)
11	UNCLASSIFIED POSITIONS	82,137	28,366	82,137	28,366	82,137	28,366
12		(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)
13	OTHER PERSONAL SERVICES	46,954	29,728	46,954	29,728	46,954	29,728
14	OTHER OPERATING EXPENSES	164,107	28,907	164,107	28,907	164,107	28,907
15	TOTAL D. CONSUMER SERVICES/COMPLAINTS	734,615	391,415	734,615	391,415	734,615	391,415
16		(9.50)	(2.50)	(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	1,057,097	707,097
20		(14.00)	(6.00)	(14.00)	(6.00)	(14.00)	(6.00)
21	UNCLASSIFIED POSITIONS	176,574	85,574	176,574	85,574	176,574	85,574
22		(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)
23	OTHER PERSONAL SERVICES	5,564	5,564	5,564	5,564	5,564	5,564
24	OTHER OPERATING EXPENSES	338,439	101,671	338,439	101,671	338,439	101,671
25	TOTAL E. POLICY FORMS AND RATES	1,577,674	899,906	1,577,674	899,906	1,577,674	899,906
26		(14.50)	(6.50)	(14.50)	(6.50)	(14.50)	(6.50)
27							
28	F. LOSS MITIGATION						
29	CLASSIFIED POSITIONS	131,637		131,637		131,637	
30		(2.75)		(2.75)		(2.75)	
31	OTHER PERSONAL SERVICES	72,363		72,363		72,363	
32	OTHER OPERATING EXPENSES	2,837,254		2,837,254		2,837,254	
33	TOTAL F. LOSS MITIGATION	3,041,254		3,041,254		3,041,254	
34		(2.75)		(2.75)		(2.75)	

SECTION 78
DEPARTMENT OF INSURANCE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	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		2,155,000	
3 TOTAL G. UNINSURED MOTORISTS	2,155,000		2,155,000		2,155,000	
4 H. CAPTIVES						
6 CLASSIFIED POSITIONS	665,913		665,913		665,913	
7 UNCLASSIFIED POSITIONS	(8.00)		(8.00)		(8.00)	
8 UNCLASSIFIED POSITIONS	67,002		67,002		67,002	
9 OTHER PERSONAL SERVICES	(0.50)		(0.50)		(0.50)	
10 OTHER OPERATING EXPENSES	169,085		169,085		169,085	
11 OTHER OPERATING EXPENSES	1,249,655		1,249,655		1,249,655	
12 TOTAL H. CAPTIVES	2,151,655		2,151,655		2,151,655	
13	(8.50)		(8.50)		(8.50)	
14 I. FRAUD						
16 NEW POSITIONS - ACCOUNTANT/FISCAL			60,000		60,000	
17 ANALYST III			(1.00)		(1.00)	
18 NEW POSITIONS - ATTORNEY II			60,000	60,000	60,000	60,000
19			(1.00)	(1.00)	(1.00)	(1.00)
20 NEW POSITIONS - ATTORNEY III			144,000	144,000	144,000	144,000
21			(2.00)	(2.00)	(2.00)	(2.00)
22 NEW POSITIONS - ATTORNEY IV			92,000	92,000	92,000	92,000
23			(1.00)	(1.00)	(1.00)	(1.00)
24 NEW POSITIONS - ATTORNEY V			105,000	105,000	105,000	105,000
25			(1.00)	(1.00)	(1.00)	(1.00)
26 NEW POSITIONS -			80,000	80,000	80,000	80,000
27 LEGAL ASSISTANT			(2.00)	(2.00)	(2.00)	(2.00)
28 NEW POSITIONS - PROGRAM			50,000	50,000	50,000	50,000
29 COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)
30 OTHER OPERATING EXPENSES			1,232,000	910,000	1,232,000	910,000
31 TOTAL I. FRAUD			1,823,000	1,441,000	1,823,000	1,441,000
32			(9.00)	(8.00)	(9.00)	(8.00)
34 TOTAL II. PROGRAMS	12,345,733	1,790,494	14,168,733	3,231,494	14,168,733	3,231,494

SECTION 78
DEPARTMENT OF INSURANCE

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	AND SERVICES	(66.25)	(14.50)	(75.25)	(22.50)	(75.25)	(22.50)
2							
3	III. EMPLOYEE BENEFITS						
4	EMPLOYER CONTRIBUTIONS	2,152,893	1,035,468	2,329,893	1,194,468	2,329,893	1,194,468
5	TOTAL III. EMPLOYEE BENEFITS	2,152,893	1,035,468	2,329,893	1,194,468	2,329,893	1,194,468
6							
7	TOTAL DEPARTMENT OF INSURANCE	18,159,863	4,529,109	20,159,863	6,129,109	20,159,863	6,129,109
8		(97.00)	(39.30)	(106.00)	(47.30)	(106.00)	(47.30)

SECTION 79
STATE BOARD OF FINANCIAL INSTITUTIONS

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 OTHER PERSONAL SERVICES	3,465		3,500		3,500	
3 OTHER OPERATING EXPENSES	30,912		40,500		40,500	
4 TOTAL I. ADMINISTRATION	34,377		44,000		44,000	
6 II. BANKING EXAMINERS						
7 COMMISSIONER OF BANKING	126,615		126,615		126,615	
8	(1.00)		(1.00)		(1.00)	
9 CLASSIFIED POSITIONS	1,494,385		1,494,385		1,494,385	
10	(21.00)		(21.00)		(21.00)	
11 OTHER OPERATING EXPENSES	462,000		462,000		462,000	
12 TOTAL II. BANKING EXAMINERS	2,083,000		2,083,000		2,083,000	
13	(22.00)		(22.00)		(22.00)	
15 III. CONSUMER FINANCE						
16 DIRECTOR	106,670		106,670		106,670	
17	(1.00)		(1.00)		(1.00)	
18 CLASSIFIED POSITIONS	1,657,223		1,690,461		1,690,461	
19	(33.00)		(33.00)		(33.00)	
20 OTHER PERSONAL SERVICES	2,600		2,600		2,600	
21 OTHER OPERATING EXPENSES	505,073		505,073		505,073	
22 TOTAL III. CONSUMER FINANCE	2,271,566		2,304,804		2,304,804	
23	(34.00)		(34.00)		(34.00)	
25 IV. EMPLOYEE BENEFITS						
26 EMPLOYER CONTRIBUTIONS	1,244,418		1,385,000		1,385,000	
27 TOTAL IV. EMPLOYEE BENEFITS	1,244,418		1,385,000		1,385,000	
29 TOTAL STATE BOARD OF	5,633,361		5,816,804		5,816,804	
30 FINANCIAL INSTITUTIONS	(56.00)		(56.00)		(56.00)	

SECTION 80
DEPARTMENT OF CONSUMER AFFAIRS

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	ADMINISTRATOR	128,926	128,926	128,926	128,926	128,926	128,926
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	305,964	74,139	250,682		250,682	
5		(6.00)	(1.00)	(5.00)		(5.00)	
6	OTHER PERSONAL SERVICES	5,000		5,000		5,000	
7	OTHER OPERATING EXPENSES	108,496	108,496	150,000	150,000	150,000	150,000
8	TOTAL I. ADMINISTRATION	548,386	311,561	534,608	278,926	534,608	278,926
9		(7.00)	(2.00)	(6.00)	(1.00)	(6.00)	(1.00)
10							
11	II. LEGAL						
12	CLASSIFIED POSITIONS	1,043,501	152,657	1,042,341	191,317	1,042,341	191,317
13		(20.00)	(4.00)	(22.00)	(6.00)	(22.00)	(6.00)
14	OTHER PERSONAL SERVICES	15,000		15,000		15,000	
15	OTHER OPERATING EXPENSES	314,739	109,000	406,798	130,000	406,798	130,000
16	TOTAL II. LEGAL	1,373,240	261,657	1,464,139	321,317	1,464,139	321,317
17		(20.00)	(4.00)	(22.00)	(6.00)	(22.00)	(6.00)
18							
19	III. CONSUMER SERVICES						
20	CLASSIFIED POSITIONS	249,444	48,852	267,785	50,193	267,785	50,193
21		(6.00)	(1.00)	(6.00)	(1.00)	(6.00)	(1.00)
22	OTHER PERSONAL SERVICES	33,000		33,000		33,000	
23	OTHER OPERATING EXPENSES	30,520	30,520	55,439	55,439	55,439	55,439
24	TOTAL III. CONSUMER SERVICES	312,964	79,372	356,224	105,632	356,224	105,632
25		(6.00)	(1.00)	(6.00)	(1.00)	(6.00)	(1.00)
26							
27	IV. CONSUMER ADVOCACY						
28	CLASSIFIED POSITIONS	230,064	230,064	185,000	185,000	185,000	185,000
29		(4.00)	(4.00)	(3.00)	(3.00)	(3.00)	(3.00)
30	NEW POSITIONS - PARALEGAL					40,000	40,000
31						(1.00)	(1.00)
32	OTHER OPERATING EXPENSES	60,000	60,000	60,000	60,000	160,000	160,000
33	TOTAL IV. CONSUMER ADVOCACY	290,064	290,064	245,000	245,000	385,000	385,000
34		(4.00)	(4.00)	(3.00)	(3.00)	(4.00)	(4.00)

SECTION 80
DEPARTMENT OF CONSUMER AFFAIRS

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	V. PUBLIC INFORMATION & EDUCATION						
2	CLASSIFIED POSITIONS	127,938	127,938	170,000	170,000	170,000	170,000
3		(3.00)	(3.00)	(4.00)	(4.00)	(4.00)	(4.00)
4	OTHER PERSONAL SERVICES	3,000					
5	OTHER OPERATING EXPENSES	33,536	20,000	61,650	53,500	61,650	53,500
6	TOTAL V. PUBLIC INFORMATION	164,474	147,938	231,650	223,500	231,650	223,500
7	& EDUCATION	(3.00)	(3.00)	(4.00)	(4.00)	(4.00)	(4.00)
8							
9	VI. ID THEFT UNIT						
10	CLASSIFIED POSITIONS	183,310	183,310	108,000	108,000	108,000	108,000
11		(4.00)	(4.00)	(3.00)	(3.00)	(3.00)	(3.00)
12	OTHER OPERATING EXPENSES	53,250	53,250	50,750	50,750	50,750	50,750
13	TOTAL VI. ID THEFT UNIT	236,560	236,560	158,750	158,750	158,750	158,750
14		(4.00)	(4.00)	(3.00)	(3.00)	(3.00)	(3.00)
15							
16	VII. EMPLOYEE BENEFITS						
17	EMPLOYER CONTRIBUTIONS	823,126	361,996	917,673	356,023	933,673	372,023
18	TOTAL VII. EMPLOYEE BENEFITS	823,126	361,996	917,673	356,023	933,673	372,023
19							
20	TOTAL DEPARTMENT OF	3,748,814	1,689,148	3,908,044	1,689,148	4,064,044	1,845,148
21	CONSUMER AFFAIRS	(44.00)	(18.00)	(44.00)	(18.00)	(45.00)	(19.00)

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

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

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 D. OFFICE OF STATE FIRE MARSHAL						
2 CLASSIFIED POSITIONS	1,650,841		2,106,441		2,106,441	
3	(35.96)		(35.96)		(35.96)	
4 OTHER PERSONAL SERVICES	305,622		305,622		305,622	
5 OTHER OPERATING EXPENSES	1,290,816		5,578,031	534,000	5,578,031	534,000
6 CANCER INSURANCE			3,500,000	3,500,000	3,500,000	3,500,000
7 TOTAL D. OFFICE OF STATE	3,247,279		11,490,094	4,034,000	11,490,094	4,034,000
8 FIRE MARSHAL	(35.96)		(35.96)		(35.96)	
9						
10 E. ELEVATORS & AMUSEMENT RIDES						
11 CLASSIFIED POSITIONS	700,000		713,800		713,800	
12	(8.55)		(8.55)		(8.55)	
13 OTHER OPERATING EXPENSES	215,000		224,978		224,978	
14 TOTAL E. ELEVATORS &	915,000		938,778		938,778	
15 AMUSEMENT RIDES	(8.55)		(8.55)		(8.55)	
16						
17 F. PROF & OCCUPATIONAL LICENSING						
18 CLASSIFIED POSITIONS	7,154,295		7,893,695		7,893,695	
19	(188.72)		(188.72)		(188.72)	
20 UNCLASSIFIED POSITIONS	97,618		97,618		97,618	
21	(1.00)		(1.00)		(1.00)	
22 OTHER PERSONAL SERVICES	411,514		411,514		411,514	
23 OTHER OPERATING EXPENSES	5,411,219		5,605,232		5,605,232	
24 RESEARCH AND EDUCATION	200,000		200,000		200,000	
25 TOTAL F. PROF &	13,274,646		14,208,059		14,208,059	
26 OCCUPATIONAL LICENSING	(189.72)		(189.72)		(189.72)	
27						
28 G. LABOR SERVICES						
29 OTHER OPERATING EXPENSES	85,000		85,000		85,000	
30 TOTAL G. LABOR SERVICES	85,000		85,000		85,000	
31						
32 H. BUILDING CODES						
33 CLASSIFIED POSITIONS	445,000		457,000		457,000	
34	(12.56)		(12.56)		(12.56)	

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	335,000		343,869		343,869	
2	TOTAL H. BUILDING CODES	780,000		800,869		800,869	
3		(12.56)		(12.56)		(12.56)	
4							
5	TOTAL II. PROGRAMS & SERVICES	29,025,278	1,156,874	40,315,220	5,190,874	40,315,220	5,190,874
6		(360.97)	(32.82)	(360.97)	(32.82)	(360.97)	(32.82)
7							
8	III. EMPLOYEE BENEFITS						
9	EMPLOYER CONTRIBUTIONS	6,469,454	325,779	9,649,454	325,779	9,649,454	325,779
10	TOTAL III. EMPLOYEE BENEFITS	6,469,454	325,779	9,649,454	325,779	9,649,454	325,779
11							
12	TOTAL DEPARTMENT OF LABOR, LICENSING	41,184,525	1,482,653	56,459,125	5,516,653	56,459,125	5,516,653
13	& REGULATION	(441.06)	(32.82)	(441.06)	(32.82)	(441.06)	(32.82)

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	143,490	143,490	143,490	143,490	143,490	143,490
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	3,895,316	3,895,316	4,134,946	4,134,946	4,482,496	4,482,496
5	(107.00)	(107.00)	(106.00)	(106.00)	(106.00)	(106.00)
6 UNCLASSIFIED POSITIONS	216,766	216,766	327,136	327,136	327,136	327,136
7	(2.00)	(2.00)	(3.00)	(3.00)	(3.00)	(3.00)
8 OTHER PERSONAL SERVICES	85,174	85,174	85,174	85,174	85,174	85,174
9 OTHER OPERATING EXPENSES	3,468,782	1,163,058	4,118,782	1,813,058	4,262,782	1,957,058
10 TOTAL I. ADMINISTRATION	7,809,528	5,503,804	8,809,528	6,503,804	9,301,078	6,995,354
11	(110.00)	(110.00)	(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	25,684,688	25,684,688	29,684,688	29,684,688
17	(797.00)	(797.00)	(796.00)	(796.00)	(796.00)	(796.00)
18 UNCLASSIFIED POSITIONS			106,421	106,421	106,421	106,421
19			(1.00)	(1.00)	(1.00)	(1.00)
20 OTHER PERSONAL SERVICES	1,476,149	1,476,149	1,476,149	1,476,149	1,476,149	1,476,149
21 OTHER OPERATING EXPENSES	16,073,340	11,423,340	14,423,340	9,773,340	14,423,340	9,773,340
22 TOTAL 1. CUSTOMER SERVICE CENTERS	40,690,598	36,040,598	41,690,598	37,040,598	45,690,598	41,040,598
23	(797.00)	(797.00)	(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		WAYS & MEANS		HOUSE	
	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	3,271,497
3		(50.00)	(50.00)	(50.00)	(50.00)	(50.00)
4	OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000	50,000
5	OTHER OPERATING EXPENSES	12,059,272	9,242,926	13,059,272	10,242,926	13,059,272
6	TOTAL E. TECHNOLOGY &	15,380,769	12,564,423	16,380,769	13,564,423	16,380,769
7	PROGRAM DEVELOPMENT	(50.00)	(50.00)	(50.00)	(50.00)	(50.00)
8						
9	TOTAL II. PROGRAMS	81,019,282	66,877,410	82,519,282	67,877,410	86,550,982
10	AND SERVICES	(1,205.00)	(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	18,981,472
14	TOTAL III. EMPLOYEE BENEFITS	18,967,172	18,967,172	18,967,172	18,967,172	18,981,472
15						
16	IV. NON-RECURRING APPROPRIATIONS					
17	REAL ID			4,200,000		4,200,000
18	TOTAL IV. NON-RECURRING			4,200,000		4,200,000
19	APPROPRIATIONS					
20						
21	TOTAL DEPARTMENT OF	107,795,982	91,348,386	114,495,982	93,348,386	119,033,532
22	MOTOR VEHICLES	(1,315.00)	(1,315.00)	(1,315.00)	(1,315.00)	(1,315.00)

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

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

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

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

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

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

SECTION 84
DEPARTMENT OF TRANSPORTATION

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

SECTION 84
DEPARTMENT OF TRANSPORTATION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	41,350,000		39,039,783		39,039,783	
2	DEBT SVC SIB MULTIPROJECT LOAN	10,000,000		9,166,667		9,166,667	
3	DEBT SVC SIB RAVENEL BRIDGE	8,000,000		8,000,000		8,000,000	
4	PROJECT LOAN						
5	OTHER OPERATING OTHER	47,628,000		57,000,000		57,000,000	
6	PERM IMPR ENHANCEMENTS	15,750,419		15,743,993		15,743,993	
7	PERM IMPR OPERATIONAL &	255,077,242		453,836,790		453,836,790	
8	SAFETY IMPROVEMENTS						
9	PERM IMPR PORT ACCESS ROAD	42,430,128		3,000,000		3,000,000	
10	PERM IMPR REHABILITATION	663,179,010		535,200,143		535,200,143	
11	& RESURFACING						
12	PERM IMPR WIDENINGS &	578,261,402		449,279,586		449,279,586	
13	NEW LOCATIONS						
14	PERMANENT IMPROVEMENT BRIDGES	207,644,155		192,758,289		192,758,289	
15	SIB ONE CENT EQUIVALENT	28,914,604		27,902,593		27,902,593	
16	DEBT SERVICE	35,370,991		10,360,382		10,360,382	
17	PRINCIPAL - LOAN NOTE	2,288,848		2,288,848		2,288,848	
18	INTEREST - LOAN NOTE	2,690,903		2,690,903		2,690,903	
19	TOTAL B. ENGINEERING	1,938,585,702		1,806,267,977		1,806,267,977	
20	- CONSTRUCTION						
21							
22	C. HIGHWAY MAINTENANCE						
23	CLASSIFIED POSITIONS	98,620,294		104,547,298		104,547,298	
24		(3,324.96)		(3,324.96)		(3,324.96)	
25	OTHER PERSONAL SERVICES	8,060,000		6,015,993		6,015,993	
26	OTHER OPERATING EXPENSES	194,250,000		166,808,082		166,808,082	
27	PERMANENT IMPROVEMENTS	150,000					
28	TOTAL C. HIGHWAY MAINTENANCE	301,080,294		277,371,373		277,371,373	
29		(3,324.96)		(3,324.96)		(3,324.96)	
30							
31	TOTAL II. HIGHWAY ENGINEERING	2,340,259,004		2,176,188,037		2,176,188,037	
32		(4,836.96)		(4,836.96)		(4,836.96)	
33							
34	III. TOLL OPERATIONS						

SECTION 84
DEPARTMENT OF TRANSPORTATION

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

SECTION 84
DEPARTMENT OF TRANSPORTATION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		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)		(5,183.96)	

SECTION 85
INFRASTRUCTURE BANK BOARD

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

SECTION 86
COUNTY TRANSPORTATION FUNDS

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. COUNTY TRANSPORTATION FUNDS					
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						

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

SECTION 87
DIVISION OF AERONAUTICS

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

SECTION 91D
LEG DEPT - LEGISLATIVE SERVICES AGENCY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 UNCLASS LEG MISC - PRNT	2,372,943	2,372,943	2,372,943	2,372,943	2,372,943	2,372,943
3 & ITR (P)	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)
4 NEW POSITIONS - SENIOR IT					125,000	125,000
5 CYBER SECURITY					(1.00)	(1.00)
6 NEW POSITIONS - INFORMATION					80,000	80,000
7 SYSTEMS/BUSINESS ANALYST					(1.00)	(1.00)
8 NEW POSITIONS -					115,000	115,000
9 INFRASTRUCTURE MANAGER					(1.00)	(1.00)
10 NEW POSITIONS - SYSTEMS					120,000	120,000
11 PROGRAMMER/DEVELOPER LINUX					(1.00)	(1.00)
12 DIRECTOR (P)	133,278	133,278	133,278	133,278	133,278	133,278
13	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
14 UNCLASS - TEMP - LEGIS PRINT	80,000	80,000	80,000	80,000	80,000	80,000
15 OTHER OPERATING EXPENSES	2,901,697	2,901,697	2,901,697	2,901,697	3,801,697	3,801,697
16 TOTAL I. ADMINISTRATION	5,487,918	5,487,918	5,487,918	5,487,918	6,827,918	6,827,918
17	(33.00)	(33.00)	(33.00)	(33.00)	(37.00)	(37.00)
18						
19 II. EMPLOYEE BENEFITS						
20 EMPLOYER CONTRIBUTIONS	971,358	971,358	971,358	971,358	1,221,358	1,221,358
21 TOTAL II. EMPLOYEE BENEFITS	971,358	971,358	971,358	971,358	1,221,358	1,221,358
22						
23 TOTAL LEG DEPT - LEGISLATIVE	6,459,276	6,459,276	6,459,276	6,459,276	8,049,276	8,049,276
24 SERVICES AGENCY	(33.00)	(33.00)	(33.00)	(33.00)	(37.00)	(37.00)

SECTION 92C
GOVERNOR'S OFFICE - MANSION AND GROUNDS

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

SECTION 92D
OFFICE OF RESILIENCE

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	NEW AGENCY HEAD - CHIEF			140,000	140,000	140,000	140,000
3	RESILIENCE OFFICER			(1.00)	(1.00)	(1.00)	(1.00)
4	NEW POSITIONS - PROGRAM			45,000	45,000	45,000	45,000
5	COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)
6	OTHER OPERATING EXPENSES					1	1
7	TOTAL I. ADMINISTRATION			185,000	185,000	185,001	185,001
8				(2.00)	(2.00)	(2.00)	(2.00)
9							
10	II. PROGRAMS & SERVICES						
11	B. DISASTER RECOVERY						
12	CLASSIFIED POSITIONS	560,000		560,000		560,000	
13		(10.00)		(10.00)		(10.00)	
14	OTHER PERSONAL SERVICES	2,340,000		2,340,000		2,340,000	
15	OTHER OPERATING EXPENSES	94,465,000		94,465,000		94,465,000	
16	ALLOC COUNTIES - RESTRICTED	1,500,000		1,500,000		1,500,000	
17	TOTAL B. DISASTER RECOVERY	98,865,000		98,865,000		98,865,000	
18		(10.00)		(10.00)		(10.00)	
19							
20	TOTAL II. PROGRAMS & SERVICES	98,865,000		98,865,000		98,865,000	
21		(10.00)		(10.00)		(10.00)	
22							
23	III. EMPLOYEE BENEFITS						
24	EMPLOYER CONTRIBUTIONS	1,135,000		1,200,000	65,000	1,200,000	65,000
25	TOTAL III. EMPLOYEE BENEFITS	1,135,000		1,200,000	65,000	1,200,000	65,000
26							
27	TOTAL OFFICE OF RESILIENCE	100,000,000		100,250,000	250,000	100,250,001	250,001
28		(10.00)		(12.00)	(2.00)	(12.00)	(2.00)

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	224,042	224,042	224,042	224,042	224,042	224,042
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	2,237,122	569,309	2,684,936	597,337	2,684,936	597,337
5	(40.52)	(12.37)	(40.52)	(12.37)	(40.52)	(12.37)
6 UNCLASSIFIED POSITIONS	953,929	129,619	822,909	91,802	822,909	91,802
7	(7.50)	(0.90)	(7.50)	(0.90)	(7.50)	(0.90)
8 OTHER PERSONAL SERVICES	35,000	7,000	95,500		95,500	
9 OTHER OPERATING EXPENSES	1,164,321	897,821	1,221,642	926,642	1,221,642	926,642
10 TECHNOLOGY INVESTMENT COUNCIL	98,784	98,784	98,784	98,784	98,784	98,784
11 TOTAL I. ADMINISTRATION	4,713,198	1,926,575	5,147,813	1,938,607	5,147,813	1,938,607
12	(49.02)	(14.27)	(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	1,300,000	1,300,000
17	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)
18 UNCLASSIFIED POSITIONS	126,396	126,396	133,223	133,223	133,223	133,223
19	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
20 OTHER OPERATING EXPENSES	122,989	122,989	601,768	601,768	601,768	601,768
21 TOTAL A. EXECUTIVE	1,523,650	1,523,650	2,034,991	2,034,991	2,034,991	2,034,991
22 BUDGET OFFICE	(19.00)	(19.00)	(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	1,478,240	1,220,156
26	(21.00)	(19.00)	(23.00)	(19.00)	(23.00)	(19.00)
27 NEW POSITIONS - INSTRUCTOR/TRAINING					110,000	110,000
28 COORDINATOR I					(2.00)	(2.00)
29 NEW POSITIONS - INSTRUCTOR/TRAINING					60,000	60,000
30 COORDINATOR II					(1.00)	(1.00)
31 NEW POSITIONS - PROGRAM					50,000	50,000
32 COORDINATOR I					(1.00)	(1.00)
33 NEW POSITIONS -			225,000	225,000	225,000	225,000
34 SENIOR CONSULTANT			(3.00)	(3.00)	(3.00)	(3.00)

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITIONS - TRAINING/DEVELOPMENT					70,000	70,000
2	DIRECTOR I					(1.00)	(1.00)
3	UNCLASSIFIED POSITIONS	133,408	133,408	133,408	133,408	133,408	133,408
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	OTHER PERSONAL SERVICES	60,000	60,000	60,000	60,000	60,000	60,000
6	OTHER OPERATING EXPENSES	1,069,942	700,000	1,169,942	800,000	2,769,742	2,399,800
7	TOTAL B. HUMAN	2,665,114	2,163,564	3,066,590	2,438,564	4,956,390	4,328,364
8	RESOURCES DIVISION	(22.00)	(20.00)	(27.00)	(23.00)	(32.00)	(28.00)
9							
10	C. GENERAL SERVICES DIVISION						
11	1. BUSINESS OPERATIONS						
12	CLASSIFIED POSITIONS	250,000		142,000		142,000	
13		(4.50)		(4.50)		(4.50)	
14	UNCLASSIFIED POSITIONS	410,000		412,065		412,065	
15		(3.50)		(3.50)		(3.50)	
16	OTHER PERSONAL SERVICES			1,000		1,000	
17	OTHER OPERATING EXPENSES	390,000		418,000		418,000	
18	TOTAL 1. BUSINESS OPERATIONS	1,050,000		973,065		973,065	
19		(8.00)		(8.00)		(8.00)	
20							
21	2. FACILITIES MANAGEMENT						
22	CLASSIFIED POSITIONS	4,795,305		4,644,825		4,644,825	
23		(120.50)		(115.10)		(115.10)	
24	OTHER PERSONAL SERVICES	150,000		300,480		300,480	
25	OTHER OPERATING EXPENSES	14,570,195		14,570,195		14,570,195	
26	CAPITOL COMPLEX & MANSION	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000
27	PERMANENT IMPROVEMENTS	6,353,781	3,353,781	6,353,781	3,353,781	6,353,781	3,353,781
28	TOTAL 2. FACILITIES	29,019,281	6,503,781	29,019,281	6,503,781	29,019,281	6,503,781
29	MANAGEMENT	(120.50)		(115.10)		(115.10)	
30							
31	3. SURPLUS PROPERTY						
32	CLASSIFIED POSITIONS	783,680		883,680		883,680	
33		(22.85)		(25.00)		(25.00)	
34	OTHER PERSONAL SERVICES	69,000		69,000		69,000	

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(80.00)	(80.00)	(81.00)	(81.00)	(81.00)	(81.00)
2 UNCLASSIFIED POSITIONS	232,294	232,294	232,294	232,294	232,294	232,294
3	(2.50)	(2.50)	(3.00)	(3.00)	(3.00)	(3.00)
4 OTHER PERSONAL SERVICES	345,000	345,000	345,000	345,000	345,000	345,000
5 OTHER OPERATING EXPENSES	13,525,945	12,025,945	13,775,945	12,025,945	13,775,945	12,025,945
6 TOTAL D. SC ENTERPRISE	18,602,250	17,102,250	18,852,250	17,102,250	18,852,250	17,102,250
7 INFORMATION SYSTEM	(82.50)	(82.50)	(84.00)	(84.00)	(84.00)	(84.00)
8						
9 E. DIVISION OF INFORMATION SECURITY						
10 CLASSIFIED POSITIONS	1,474,476	1,355,739	1,324,476	1,205,739	1,324,476	1,205,739
11	(20.00)	(17.00)	(20.00)	(17.00)	(20.00)	(17.00)
12 UNCLASSIFIED POSITIONS	962,738	962,738	812,738	812,738	812,738	812,738
13	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
14 OTHER OPERATING EXPENSES	207,250	207,250	607,250	607,250	607,250	607,250
15 ENTERPRISE TECHNOLOGY &	14,811,366	14,811,366	14,811,366	14,811,366	14,811,366	14,811,366
16 REMEDIATION						
17 TOTAL E. DIVISION OF	17,455,830	17,337,093	17,555,830	17,437,093	17,555,830	17,437,093
18 INFORMATION SECURITY	(27.00)	(24.00)	(27.00)	(24.00)	(27.00)	(24.00)
19						
20 F. ENTERPRISE PRIVACY OFFICE						
21 CLASSIFIED POSITIONS	180,992	180,992	176,294	176,294	176,294	176,294
22	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
23 UNCLASSIFIED POSITIONS	126,429	126,429	120,000	120,000	120,000	120,000
24	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
25 OTHER OPERATING EXPENSES	72,041	72,041	77,192	77,192	77,192	77,192
26 TOTAL F. ENTERPRISE	379,462	379,462	373,486	373,486	373,486	373,486
27 PRIVACY OFFICE	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
28						
29 G. STATE TECHNOLOGY OPERATIONS						
30 CLASSIFIED POSITIONS	10,153,352	698,102	9,770,184	620,184	9,770,184	620,184
31	(178.00)	(10.00)	(176.50)	(7.50)	(176.50)	(7.50)
32 UNCLASSIFIED POSITIONS	660,000		812,600		812,600	
33	(7.00)		(6.00)		(6.00)	
34 OTHER PERSONAL SERVICES	400,000		150,000		150,000	

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	47,324,042	3,611,090	44,390,380	3,611,090	44,390,380	3,611,090
2	K-12 SCHOOL TECHNOLOGY	23,450,000		23,450,000		23,450,000	
3	SERVICE CONTRACT 800 MHZ	1,238,247	1,238,247	1,238,247	1,238,247	1,238,247	1,238,247
4	DEBT SERVICE	1,020,930					
5	TOTAL G. STATE	84,246,571	5,547,439	79,811,411	5,469,521	79,811,411	5,469,521
6	TECHNOLOGY OPERATIONS	(185.00)	(10.00)	(182.50)	(7.50)	(182.50)	(7.50)
7							
8	H. SHARED SERVICES						
9	CLASSIFIED POSITIONS	1,068,339	1,068,339	980,000	980,000	980,000	980,000
10		(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
11	OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000	50,000	50,000
12	OTHER OPERATING EXPENSES	1,480,000	1,480,000	1,608,000	1,608,000	1,608,000	1,608,000
13	TOTAL H. SHARED SERVICES	2,598,339	2,598,339	2,638,000	2,638,000	2,638,000	2,638,000
14		(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
15							
16	TOTAL II. STATEWIDE PROGRAMS & SERVICES	188,332,106	53,155,578	188,252,131	53,997,686	190,141,931	55,887,486
17		(536.60)	(173.50)	(538.60)	(175.50)	(543.60)	(180.50)
18							
19	III. EXECUTIVE POLICY & PROGRAMS						
20	A. CHILDREN'S SERVICES						
21	1. CHILDREN'S AFFAIRS						
22	UNCLASSIFIED POSITIONS	39,451	39,451				
23		(0.50)	(0.50)				
24	TOTAL 1. CHILDREN'S AFFAIRS	39,451	39,451				
25		(0.50)	(0.50)				
26							
27	TOTAL A. CHILDREN'S SERVICES	39,451	39,451				
28		(0.50)	(0.50)				
29							
30	B. CONSTITUENT SERVICES						
31	1. OMBUDSMAN						
32	CLASSIFIED POSITIONS	137,205	137,205	129,920	129,920	129,920	129,920
33		(4.00)	(4.00)	(5.00)	(5.00)	(5.00)	(5.00)
34	UNCLASSIFIED POSITIONS	103,100	103,100	91,400	91,400	91,400	91,400

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(1.50)	(1.50)	(1.00)	(1.00)	(1.00)	(1.00)
2 OTHER OPERATING EXPENSES	19,629	19,629	98,937	98,937	98,937	98,937
3 TOTAL 1. OMBUDSMAN	259,934	259,934	320,257	320,257	320,257	320,257
4	(5.50)	(5.50)	(6.00)	(6.00)	(6.00)	(6.00)
5						
6 2. DEVELOPMENTAL DISABILITIES						
7 CLASSIFIED POSITIONS	215,711	15,711	214,555	15,716	214,555	15,716
8	(6.00)	(0.48)	(6.00)	(0.48)	(6.00)	(0.48)
9 UNCLASSIFIED POSITIONS	68,460	10,447	69,616	10,442	69,616	10,442
10	(1.00)	(0.15)	(1.00)	(0.15)	(1.00)	(0.15)
11 OTHER OPERATING EXPENSES	106,868	31,555	106,868	31,555	106,868	31,555
12 ALLOC OTHER ENTITIES	1,248,320		1,248,320		1,248,320	
13 TOTAL 2. DEVELOPMENTAL	1,639,359	57,713	1,639,359	57,713	1,639,359	57,713
14 DISABILITIES	(7.00)	(0.63)	(7.00)	(0.63)	(7.00)	(0.63)
15						
16 3. SMALL & MINORITY BUSINESS						
17 CLASSIFIED POSITIONS	117,064	117,064	117,064	117,064	117,064	117,064
18	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
19 OTHER OPERATING EXPENSES	34,927	34,927	34,927	34,927	34,927	34,927
20 TOTAL 3. SMALL &	151,991	151,991	151,991	151,991	151,991	151,991
21 MINORITY BUSINESS	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
22						
23 4. ECONOMIC OPPORTUNITY						
24 CLASSIFIED POSITIONS	801,026		801,026		801,026	
25	(16.00)		(16.00)		(16.00)	
26 UNCLASSIFIED POSITIONS	72,667		72,667		72,667	
27	(1.00)		(1.00)		(1.00)	
28 OTHER PERSONAL SERVICES	303,901		303,901		303,901	
29 OTHER OPERATING EXPENSES	905,860		905,860		905,860	
30 ALLOC OTHER ENTITIES	58,522,500		77,522,500		77,522,500	
31 TOTAL 4. ECONOMIC OPPORTUNITY	60,605,954		79,605,954		79,605,954	
32	(17.00)		(17.00)		(17.00)	
33						
34 TOTAL B. CONSTITUENT SERVICES	62,657,238	469,638	81,717,561	529,961	81,717,561	529,961

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(31.50)	(8.13)	(32.00)	(8.63)	(32.00)	(8.63)
2						
3	62,696,689	509,089	81,717,561	529,961	81,717,561	529,961
4	(32.00)	(8.63)	(32.00)	(8.63)	(32.00)	(8.63)
5						
6	IV. EMPLOYEE BENEFITS					
7	13,772,750	5,217,601	14,099,788	5,045,139	14,209,988	5,155,339
8	13,772,750	5,217,601	14,099,788	5,045,139	14,209,988	5,155,339
9						
10	269,514,743	60,808,843	289,217,293	61,511,393	291,217,293	63,511,393
11	(617.62)	(196.40)	(619.62)	(198.40)	(624.62)	(203.40)

SECTION 96
SECRETARY OF STATE'S OFFICE

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	SECRETARY OF STATE	92,007	92,007	92,007	92,007	92,007	92,007
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,505,037	753,104	1,760,037	753,104	1,760,037	753,104
5		(32.00)	(18.00)	(32.00)	(18.00)	(32.00)	(18.00)
6	OTHER PERSONAL SERVICES	65,000		65,000		65,000	
7	OTHER OPERATING EXPENSES	1,253,311	16,600	1,053,311	16,600	1,053,311	16,600
8	TOTAL I. ADMINISTRATION	2,915,355	861,711	2,970,355	861,711	2,970,355	861,711
9		(33.00)	(19.00)	(33.00)	(19.00)	(33.00)	(19.00)
10							
11	II. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	615,739	385,128	745,739	385,128	745,739	385,128
13	TOTAL II. EMPLOYEE BENEFITS	615,739	385,128	745,739	385,128	745,739	385,128
14							
15	TOTAL SECRETARY OF	3,531,094	1,246,839	3,716,094	1,246,839	3,716,094	1,246,839
16	STATE'S OFFICE	(33.00)	(19.00)	(33.00)	(19.00)	(33.00)	(19.00)

SECTION 97
COMPTROLLER GENERAL'S OFFICE

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

SECTION 97
COMPTROLLER GENERAL'S OFFICE

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

SECTION 98
STATE TREASURER'S OFFICE

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	STATE TREASURER	92,007	92,007	92,007	92,007	92,007	92,007
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	66,122	66,122	66,122	66,122	66,122	66,122
5		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
6	OTHER OPERATING EXPENSES	14,115	14,115	14,115	14,115	14,115	14,115
7	TOTAL I. ADMINISTRATION	172,244	172,244	172,244	172,244	172,244	172,244
8		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
9							
10	II. PROGRAMS AND SERVICES						
11	CLASSIFIED POSITIONS	3,917,114	1,272,727	4,621,305	1,272,727	4,621,305	1,272,727
12		(74.07)	(38.00)	(74.07)	(16.00)	(74.07)	(16.00)
13	NEW POSITIONS - ACCOUNTING/FISCAL			75,000		75,000	
14	MANAGER I			(1.00)		(1.00)	
15	NEW POSITIONS - ACCOUNTING/FISCAL			180,000		180,000	
16	MANAGER II			(1.93)		(1.93)	
17	UNCLASSIFIED POSITIONS	221,340		376,144		376,144	
18		(3.00)		(3.00)		(3.00)	
19	OTHER PERSONAL SERVICES	75,000		118,500		118,500	
20	OTHER OPERATING EXPENSES	3,730,980	77,641	2,827,728	77,641	2,877,728	127,641
21	TOTAL II. PROGRAMS	7,944,434	1,350,368	8,198,677	1,350,368	8,248,677	1,400,368
22	AND SERVICES	(77.07)	(38.00)	(80.00)	(16.00)	(80.00)	(16.00)
23							
24	III. EMPLOYEE BENEFITS						
25	EMPLOYER CONTRIBUTIONS	1,886,399	589,404	2,263,904	589,404	2,263,904	589,404
26	TOTAL III. EMPLOYEE BENEFITS	1,886,399	589,404	2,263,904	589,404	2,263,904	589,404
27							
28	TOTAL STATE TREASURER'S	10,003,077	2,112,016	10,634,825	2,112,016	10,684,825	2,162,016
29	OFFICE	(80.07)	(41.00)	(83.00)	(19.00)	(83.00)	(19.00)

SECTION 99
RETIREMENT SYSTEM INVESTMENT COMMISSION

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

SECTION 100
ADJUTANT GENERAL'S OFFICE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	168,059	168,059	168,059	168,059	168,059	168,059
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	1,242,820	883,820	1,242,820	883,820	1,242,820	883,820
5	(19.20)	(12.87)	(16.20)	(9.87)	(16.20)	(9.87)
6 OTHER PERSONAL SERVICES	85,000	70,000	85,000	70,000	85,000	70,000
7 OTHER OPERATING EXPENSES	188,800	187,800	188,800	187,800	688,800	687,800
8 BURIAL FLAGS	11,871	11,871	11,871	11,871	11,871	11,871
9 CIVIL AIR PATROL	55,000	55,000	55,000	55,000	55,000	55,000
10 FUNERAL CAISSON	100,205	100,205	100,205	100,205	100,205	100,205
11 TOTAL I. ADMINISTRATION	1,851,755	1,476,755	1,851,755	1,476,755	2,351,755	1,976,755
12	(20.20)	(13.87)	(17.20)	(10.87)	(17.20)	(10.87)
13						
14 II. ARMORY OPERATIONS						
15 CLASSIFIED POSITIONS	21,424		21,424		21,424	
16	(0.55)		(0.55)		(0.55)	
17 OTHER PERSONAL SERVICES	74,000		74,000		74,000	
18 OTHER OPERATING EXPENSES	4,504,580	2,000,004	4,504,580	2,000,004	4,504,580	2,000,004
19 ARMORY REVITALIZATIONS	6,100,000	1,550,000	6,100,000	1,550,000	7,100,000	2,550,000
20 TOTAL II. ARMORY OPERATIONS	10,700,004	3,550,004	10,700,004	3,550,004	11,700,004	4,550,004
21	(0.55)		(0.55)		(0.55)	
22						
23 III. BUILDINGS & GROUNDS						
24 CLASSIFIED POSITIONS	261,171	119,676	283,397	141,902	283,397	141,902
25	(13.75)	(8.25)	(13.75)	(8.25)	(13.75)	(8.25)
26 OTHER PERSONAL SERVICES	7,244	3,344	7,244	3,344	7,244	3,344
27 OTHER OPERATING EXPENSES	102,034	59,896	102,034	59,896	102,034	59,896
28 TOTAL III. BUILDINGS	370,449	182,916	392,675	205,142	392,675	205,142
29 & GROUNDS	(13.75)	(8.25)	(13.75)	(8.25)	(13.75)	(8.25)
30						
31 IV. ARMY CONTRACT SUPPORT						
32 CLASSIFIED POSITIONS	1,138,975	62,226	1,076,749		1,076,749	
33	(8.75)	(0.25)	(32.75)	(0.25)	(32.75)	(0.25)
34 OTHER PERSONAL SERVICES	4,750,954		4,790,954	40,000	4,790,954	40,000

SECTION 100
ADJUTANT GENERAL'S OFFICE

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	13,120,685	154,000	23,120,685	154,000	23,120,685	154,000
2	YOUTH CHALLENGE PROGRAM	800,000	800,000	800,000	800,000	800,000	800,000
3	PERMANENT IMPROVEMENTS	21,700,000		21,700,000		38,554,000	16,854,000
4	TOTAL IV. ARMY	41,510,614	1,016,226	51,488,388	994,000	68,342,388	994,000
5	CONTRACT SUPPORT	(8.75)	(0.25)	(32.75)	(0.25)	(32.75)	(0.25)
6							
7	V. ENTERPRISE OPERATIONS						
8	CLASSIFIED POSITIONS	98,857		98,857		98,857	
9		(2.00)		(2.00)		(2.00)	
10	OTHER PERSONAL SERVICES	839,436		839,436		839,436	
11	OTHER OPERATING EXPENSES	3,500,000		3,500,000		3,500,000	
12	TOTAL V. ENTERPRISE	4,438,293		4,438,293		4,438,293	
13	OPERATIONS	(2.00)		(2.00)		(2.00)	
14							
15	VI. MCENTIRE ANG BASE						
16	CLASSIFIED POSITIONS	937,526	57,859	937,526	57,859	937,526	57,859
17		(74.75)	(2.81)	(50.75)	(2.81)	(50.75)	(2.81)
18	OTHER PERSONAL SERVICES	1,245,685	58,668	1,245,685	58,668	1,245,685	58,668
19	OTHER OPERATING EXPENSES	3,006,805	322,951	3,006,805	322,951	3,006,805	322,951
20	TOTAL VI. MCENTIRE ANG BASE	5,190,016	439,478	5,190,016	439,478	5,190,016	439,478
21		(74.75)	(2.81)	(50.75)	(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	2,739,995	1,111,131
25		(63.00)	(23.75)	(63.00)	(23.75)	(63.00)	(23.75)
26	OTHER PERSONAL SERVICES	330,448	10,326	330,448	10,326	334,848	14,726
27	OTHER OPERATING EXPENSES	4,663,452	981,999	4,663,452	981,999	4,663,452	981,999
28	ALLOC MUNICIPALITIES -	4,500,000		4,500,000		4,500,000	
29	RESTRICTED						
30	ALLOC COUNTIES - RESTRICTED	7,990,342	36,410	7,990,342	36,410	7,990,342	36,410
31	ALLOC OTHER STATE AGENCIES	693,766		693,766		693,766	
32	ALLOC OTHER ENTITIES	60,000		60,000		60,000	
33	TOTAL VII. EMERGENCY	20,872,403	2,034,266	20,872,403	2,034,266	20,982,403	2,144,266
34	PREPAREDNESS	(63.00)	(23.75)	(63.00)	(23.75)	(63.00)	(23.75)

SECTION 100
ADJUTANT GENERAL'S OFFICE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	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	174,634	174,634
3	(2.50)	(2.50)	(3.50)	(3.50)	(3.50)	(3.50)
4 OTHER PERSONAL SERVICES	121,935	121,935	21,935	21,935	21,935	21,935
5 OTHER OPERATING EXPENSES	203,064	203,064	203,064	203,064	203,064	203,064
6 TOTAL VIII. STATE GUARD	399,633	399,633	399,633	399,633	399,633	399,633
7	(2.50)	(2.50)	(3.50)	(3.50)	(3.50)	(3.50)
8						
9 IX. SC MILITARY MUSEUM						
10 CLASSIFIED POSITIONS	70,000	70,000	190,000	190,000	190,000	190,000
11	(2.00)	(2.00)	(4.00)	(4.00)	(4.00)	(4.00)
12 OTHER PERSONAL SERVICES	120,000	120,000				
13 OTHER OPERATING EXPENSES	110,000	110,000	110,000	110,000	110,000	110,000
14 TOTAL IX. SC MILITARY MUSEUM	300,000	300,000	300,000	300,000	300,000	300,000
15	(2.00)	(2.00)	(4.00)	(4.00)	(4.00)	(4.00)
16						
17 X. EMPLOYEE BENEFITS						
18 EMPLOYER CONTRIBUTIONS	6,149,270	1,417,286	6,149,270	1,417,286	6,149,270	1,417,286
19 TOTAL X. EMPLOYEE BENEFITS	6,149,270	1,417,286	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	120,246,437	12,426,564
22 OFFICE	(187.50)	(53.43)	(187.50)	(53.43)	(187.50)	(53.43)

SECTION 101
DEPARTMENT OF VETERANS' AFFAIRS

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	139,085	139,085	139,085	139,085	139,085	139,085
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	63,081	63,081	63,081	63,081	63,081	63,081
5	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
6 NEW POSITIONS - ATTORNEY IV					85,995	85,995
7					(1.00)	(1.00)
8 NEW POSITIONS - PUBLIC					117,684	117,684
9 INFORMATION SPECIALIST					(3.00)	(3.00)
10 OTHER OPERATING EXPENSES	35,000	35,000	35,000	35,000	456,510	456,510
11 TOTAL I. ADMINISTRATION	237,166	237,166	237,166	237,166	862,355	862,355
12	(4.00)	(4.00)	(4.00)	(4.00)	(8.00)	(8.00)
13						
14 II. PROGRAMS AND SERVICES						
15 A. VETERANS' AFFAIRS						
16 CLASSIFIED POSITIONS	400,703	400,703	400,703	400,703	400,703	400,703
17	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
18 NEW POSITIONS - GRANTS					47,734	47,734
19 COORDINATOR II					(1.00)	(1.00)
20 NEW POSITIONS - PROGRAM					238,670	238,670
21 COORDINATOR I					(5.00)	(5.00)
22 NEW POSITIONS - PROGRAM					282,696	282,696
23 MANAGER I					(4.00)	(4.00)
24 NEW POSITIONS - PROGRAM					85,994	85,994
25 MANAGER II					(1.00)	(1.00)
26 UNCLASSIFIED POSITIONS	1,309	1,309	1,309	1,309	1,309	1,309
27 OTHER OPERATING EXPENSES	129,611	129,611	129,611	129,611	231,057	231,057
28 POW COMMISSION	2,080	2,080	2,080	2,080	2,080	2,080
29 VETERANS COUNSELING	65,279	65,279	65,279	65,279	65,279	65,279
30 CASE SERVICES	300,000		300,000		300,000	
31 TOTAL A. VETERANS' AFFAIRS	898,982	598,982	898,982	598,982	1,655,522	1,355,522
32	(14.00)	(14.00)	(14.00)	(14.00)	(25.00)	(25.00)
33						
34 B. VETERANS' CEMETERY						

SECTION 101
DEPARTMENT OF VETERANS' AFFAIRS

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	274,143	274,143	274,143	274,143	274,143	274,143
2		(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
3	OTHER OPERATING EXPENSES	308,730	63,730	308,730	63,730	308,730	63,730
4	TOTAL B. VETERANS' CEMETERY	582,873	337,873	582,873	337,873	582,873	337,873
5		(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
6							
7	C. MILITARY BASE TASK FORCE						
8	CLASSIFIED POSITIONS	120,000	120,000	120,000	120,000	120,000	120,000
9		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
10	OTHER PERSONAL SERVICES	30,000	30,000	30,000	30,000	30,000	30,000
11	OTHER OPERATING EXPENSES	77,000	77,000	77,000	77,000	77,000	77,000
12	MILITARY CONNECTED CHILDREN	350,000	350,000	350,000	350,000	350,000	350,000
13	TOTAL C. MILITARY BASE	577,000	577,000	577,000	577,000	577,000	577,000
14	TASK FORCE	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
15							
16	TOTAL II. PROGRAMS	2,058,855	1,513,855	2,058,855	1,513,855	2,815,395	2,270,395
17	AND SERVICES	(25.00)	(25.00)	(25.00)	(25.00)	(36.00)	(36.00)
18							
19	III. EMPLOYEE BENEFITS						
20	EMPLOYER CONTRIBUTIONS	434,638	434,638	434,638	434,638	808,551	808,551
21	TOTAL III. EMPLOYEE BENEFITS	434,638	434,638	434,638	434,638	808,551	808,551
22							
23	TOTAL DEPARTMENT OF	2,730,659	2,185,659	2,730,659	2,185,659	4,486,301	3,941,301
24	VETERANS' AFFAIRS	(29.00)	(29.00)	(29.00)	(29.00)	(44.00)	(44.00)

SECTION 102
ELECTION COMMISSION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	114,933	114,933	114,933	114,933	114,933	114,933
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	299,535	235,738	299,535	235,738	299,535	235,738
5	(6.50)	(4.00)	(6.50)	(4.00)	(6.50)	(4.00)
6 OTHER OPERATING EXPENSES	429,101	213,198	429,101	213,198	429,101	213,198
7 TOTAL I. ADMINISTRATION	843,569	563,869	843,569	563,869	843,569	563,869
8	(7.50)	(5.00)	(7.50)	(5.00)	(7.50)	(5.00)
9						
10 II. VOTER SERVICES						
11 CLASSIFIED POSITIONS	807,160	807,160	807,160	807,160	807,160	807,160
12	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
13 OTHER OPERATING EXPENSES	618,845	618,845	618,845	618,845	618,845	618,845
14 TOTAL II. VOTER SERVICES	1,426,005	1,426,005	1,426,005	1,426,005	1,426,005	1,426,005
15	(16.00)	(16.00)	(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	206,610	206,610
19	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
20 OTHER OPERATING EXPENSES	60,000	25,000	60,000	25,000	60,000	25,000
21 TOTAL III. PUBLIC	266,610	231,610	266,610	231,610	266,610	231,610
22 INFORMATION/TRAINING	(3.00)	(3.00)	(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	533,000	533,000
26 ELECTION COMMISSION						
27 TOTAL IV. DISTRIBUTION	533,000	533,000	533,000	533,000	533,000	533,000
28 TO SUBDIVISIONS						
29						
30 V. STATEWIDE/SPECIAL PRIMARIES						
31 SPECIAL PRIMARIES	100,000		100,000		100,000	
32 STATEWIDE PRIMARIES/GENERAL	4,500,000	3,300,000	4,500,000	3,300,000	5,430,000	4,230,000
33 ELECTION						
34 TOTAL V. STATEWIDE/SPECIAL	4,600,000	3,300,000	4,600,000	3,300,000	5,530,000	4,230,000

SECTION 102
ELECTION COMMISSION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		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	598,929	572,929
5	TOTAL VI. EMPLOYEE BENEFITS	598,929	572,929	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	9,198,113	7,557,413
8		(26.50)	(24.00)	(26.50)	(24.00)	(26.50)	(24.00)

SECTION 103
REVENUE & FISCAL AFFAIRS OFFICE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	184,101	184,101	184,101	184,101	184,101	184,101
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 APPOINTEE ALLOWANCE	16,000	16,000	16,000	16,000	16,000	16,000
5 CHAIRMAN'S ALLOWANCE	10,000	10,000	10,000	10,000	10,000	10,000
6 TOTAL I. ADMINISTRATION	210,101	210,101	210,101	210,101	210,101	210,101
7	(1.00)	(1.00)	(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	4,878,731	2,657,874
11	(79.25)	(44.25)	(81.25)	(45.95)	(81.25)	(45.95)
12 NEW POSITIONS - PROGRAM						
13 MANAGER I			(2.00)		(2.00)	
14 UNCLASSIFIED POSITIONS	130,621	130,621				
15	(2.00)	(1.70)				
16 OTHER PERSONAL SERVICES	544,158	47,500	526,658	47,500	526,658	47,500
17 OTHER OPERATING EXPENSES	3,320,249	858,960	4,130,691	1,038,960	4,130,691	1,038,960
18 WIRELESS E911	32,000,000		47,333,315		47,333,315	
19 TOTAL II. PROGRAM SERVICES	40,889,438	3,744,334	56,869,395	3,744,334	56,869,395	3,744,334
20	(81.25)	(45.95)	(83.25)	(45.95)	(83.25)	(45.95)
21						
22 III. EMPLOYEE BENEFITS						
23 EMPLOYER CONTRIBUTIONS	2,209,444	1,260,274	2,215,461	1,260,274	2,215,461	1,260,274
24 TOTAL III. EMPLOYEE BENEFITS	2,209,444	1,260,274	2,215,461	1,260,274	2,215,461	1,260,274
25						
26 TOTAL REVENUE & FISCAL	43,308,983	5,214,709	59,294,957	5,214,709	59,294,957	5,214,709
27 AFFAIRS OFFICE	(82.25)	(46.95)	(84.25)	(46.95)	(84.25)	(46.95)

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

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

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(46.10)		(46.10)		(46.10)	
2 UNCLASSIFIED POSITIONS	245,000		245,000		245,000	
3	(2.00)		(2.00)		(2.00)	
4 OTHER PERSONAL SERVICES	12,000		12,000		12,000	
5 OTHER OPERATING EXPENSES	3,598,000		3,598,000		3,598,000	
6 TOTAL A. INSURANCE	6,280,000		6,280,000		6,280,000	
7 RESERVE FUND	(48.10)		(48.10)		(48.10)	
8						
9 B. SECOND INJURY FUND SUNSET						
10 CLASSIFIED POSITIONS	107,000		107,000		107,000	
11	(1.90)		(1.90)		(1.90)	
12 OTHER OPERATING EXPENSES	223,000		223,000		223,000	
13 TOTAL B. SECOND INJURY	330,000		330,000		330,000	
14 FUND SUNSET	(1.90)		(1.90)		(1.90)	
15						
16 TOTAL III. INSURANCE SERVICES	6,610,000		6,610,000		6,610,000	
17	(50.00)		(50.00)		(50.00)	
18						
19 IV. BOND SERVICES AND TRANSFERS						
20 OTHER OPERATING EXPENSES	4,475		4,475		4,475	
21 DEBT SERVICE	2,760,019		2,760,019		2,760,019	
22 TOTAL IV. BOND SERVICES	2,764,494		2,764,494		2,764,494	
23 AND TRANSFERS						
24						
25 V. EMPLOYEE BENEFITS						
26 EMPLOYER CONTRIBUTIONS	3,315,401	435,382	3,315,401	435,382	3,315,401	435,382
27 TOTAL V. EMPLOYEE BENEFITS	3,315,401	435,382	3,315,401	435,382	3,315,401	435,382
28						
29 TOTAL STATE FISCAL	21,280,827	1,700,213	21,280,827	1,700,213	21,280,827	1,700,213
30 ACCOUNTABILITY AUTHORITY	(138.00)	(18.50)	(138.00)	(18.50)	(138.00)	(18.50)

SECTION 105
SFAA - STATE AUDITOR'S OFFICE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 STATE AUDITOR	165,872	165,872	165,872	165,872	165,872	165,872
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	212,381	212,381	212,381	212,381	212,381	212,381
5	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
6 OTHER OPERATING EXPENSES	261	261	261	261	32,261	32,261
7 TOTAL I. ADMINISTRATION	378,514	378,514	378,514	378,514	410,514	410,514
8	(4.00)	(4.00)	(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	2,557,657	1,862,628
12	(48.00)	(34.00)	(48.00)	(34.00)	(48.00)	(34.00)
13 UNCLASSIFIED POSITIONS	111,512	111,512	111,512	111,512	111,512	111,512
14	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
15 OTHER OPERATING EXPENSES	2,146,229	531,229	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	4,815,398	2,505,369
17	(49.00)	(35.00)	(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	450,264	450,264
21	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
22 UNCLASSIFIED POSITIONS	123,324	123,324	123,324	123,324	123,324	123,324
23	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
24 OTHER OPERATING EXPENSES	27,245	27,245	27,245	27,245	27,245	27,245
25 TOTAL III. INTERNAL	600,833	600,833	600,833	600,833	600,833	600,833
26 AUDIT SERVICES	(7.00)	(7.00)	(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	1,538,482	1,268,872
30 TOTAL IV. EMPLOYEE BENEFITS	1,538,482	1,268,872	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	7,365,227	4,785,588
33 AUDITOR'S OFFICE	(60.00)	(46.00)	(60.00)	(46.00)	(60.00)	(46.00)

SECTION 106
STATEWIDE EMPLOYEE BENEFITS

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. STATE EMPLOYEE BENEFITS						
2	A. BASE PAY INCREASE						
3	BASE PAY INCREASE					71,356,060	71,356,060
4	TOTAL A. BASE PAY INCREASE					71,356,060	71,356,060
5							
6	B. RATE INCREASES						
7	HEALTH INSURANCE-EMPLOYER			5,928,000	5,928,000	5,928,000	5,928,000
8	CONTRIBUTIONS						
9	SCRS RETIREMENT			32,411,836	32,411,836	32,411,836	32,411,836
10	TOTAL B. RATE INCREASES			38,339,836	38,339,836	38,339,836	38,339,836
11							
12	TOTAL I. STATE			38,339,836	38,339,836	109,695,896	109,695,896
13	EMPLOYEE BENEFITS						
14							
15	TOTAL STATEWIDE EMPLOYEE			38,339,836	38,339,836	109,695,896	109,695,896
16	BENEFITS						

SECTION 107
CAPITAL RESERVE FUND

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

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

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

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	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	2,900,000	2,900,000
3 OPEB TRUST FUND	2,375,300	2,375,300	2,375,300	2,375,300	2,375,300	2,375,300
4 PENSIONS - RET NATIONAL GUARD	5,289,727	5,289,727	5,289,727	5,289,727	5,289,727	5,289,727
5 PORS TRUST FUND	13,121,990	13,121,990	13,121,990	13,121,990	13,121,990	13,121,990
6 RET - POLICE INSURANCE &	960	960	960	960	960	960
7 ANNUITY FUND						
8 RET SUPP - POLICE OFFICERS	17,506	17,506	17,506	17,506	17,506	17,506
9 RETIRE SUPP - PUBLIC SCHOOL	199,855	199,855	199,855	199,855	199,855	199,855
10 RETIRE SUPP - ST EMPLOYEES	233,258	233,258	233,258	233,258	233,258	233,258
11 SCRS TRUST FUND SUPPLEMENT	88,230,143	88,230,143	88,230,143	88,230,143	88,230,143	88,230,143
12 TOTAL III. STATEWIDE	112,368,739	112,368,739	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		6,177,276	
17 TOTAL IV. EMPLOYEE BENEFITS	6,177,276		6,177,276		6,177,276	
18						
19 TOTAL PUBLIC EMPLOYEE	154,398,830	112,368,739	154,398,830	112,368,739	154,398,830	112,368,739
20 BENEFIT AUTHORITY	(282.43)		(282.43)		(282.43)	

SECTION 109
DEPARTMENT OF REVENUE

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

SECTION 110
STATE ETHICS COMMISSION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	108,428	108,428	108,428	108,428	108,428	108,428
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,051,161	823,113	1,051,161	823,113	1,051,161	823,113
5		(17.00)	(14.00)	(17.00)	(14.00)	(17.00)	(14.00)
6	NEW POSITIONS -					101,860	101,860
7	ADMINISTRATIVE ASSISTANT					(2.00)	(2.00)
8	OTHER PERSONAL SERVICES	18,187	3,187	18,187	3,187	18,187	3,187
9	OTHER OPERATING EXPENSES	424,202	194,202	424,202	194,202	451,597	221,597
10	TOTAL I. ADMINISTRATION	1,601,978	1,128,930	1,601,978	1,128,930	1,731,233	1,258,185
11		(18.00)	(15.00)	(18.00)	(15.00)	(20.00)	(17.00)
12							
13	II. EMPLOYEE BENEFITS						
14	EMPLOYER CONTRIBUTIONS	396,178	351,718	396,178	351,718	436,923	392,463
15	TOTAL II. EMPLOYEE BENEFITS	396,178	351,718	396,178	351,718	436,923	392,463
16							
17	TOTAL STATE ETHICS COMMISSION	1,998,156	1,480,648	1,998,156	1,480,648	2,168,156	1,650,648
18		(18.00)	(15.00)	(18.00)	(15.00)	(20.00)	(17.00)

SECTION 113
AID TO SUBDIVISIONS - STATE TREASURER

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. AID TO SUBDIVISIONS						
2 AID TO COUNTY	276,590	276,590	276,590	276,590	276,590	276,590
3 VETERANS' OFFICES						
4 AID PLANNING DISTRICTS	556,253	556,253	556,253	556,253	556,253	556,253
5 AID TO FIRE DISTRICTS	16,496,453	16,496,453	16,496,453	16,496,453	16,496,453	16,496,453
6 AID - LOCAL GOVERNMENT FUND	233,740,696	233,740,696	251,364,745	251,364,745	251,661,595	251,661,595
7 RURAL COUNTY STABILIZATION					10,000,000	10,000,000
8 FUND						
9 TOTAL I. AID TO SUBDIVISIONS	251,069,992	251,069,992	268,694,041	268,694,041	278,990,891	278,990,891
10						
11 II. AID TO SUBDIV-CATEGORICAL GRANTS CNTYS						
12 AID TO COUNTIES - CLERKS	72,450	72,450	72,450	72,450	72,450	72,450
13 OF COURT						
14 AID TO COUNTIES -	72,450	72,450	72,450	72,450	72,450	72,450
15 PROBATE JUDGES						
16 AID TO COUNTIES - SHERIFFS	72,450	72,450	72,450	72,450	72,450	72,450
17 AID TO COUNTIES - REGISTER	33,075	33,075	33,075	33,075	33,075	33,075
18 OF DEEDS						
19 AID TO COUNTIES - CORONERS	72,450	72,450	72,450	72,450	72,450	72,450
20 AID TO COUNTIES - AUDITORS	1,436,956	1,436,956	1,436,956	1,436,956	1,436,956	1,436,956
21 AID TO COUNTIES - TREASURERS	1,436,955	1,436,955	1,436,955	1,436,955	1,436,955	1,436,955
22 TOTAL II. AID TO SUBDIV-CATEGORICAL	3,196,786	3,196,786	3,196,786	3,196,786	3,196,786	3,196,786
23 GRANTS CNTYS						
24						
25 III. EMPLOYEE BENEFITS						
26 EMPLOYER CONTRIBUTIONS	89,951	89,951	89,951	89,951	89,951	89,951
27 TOTAL III. EMPLOYEE BENEFITS	89,951	89,951	89,951	89,951	89,951	89,951
28						
29 TOTAL AID TO SUBDIVISIONS -	254,356,729	254,356,729	271,980,778	271,980,778	282,277,628	282,277,628
30 STATE TREASURER						

SECTION 114
AID TO SUBDIVISIONS - DEPARTMENT OF REVENUE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. AID TO SUBDIVISIONS - DEPT OF REVENUE						
2 AID TO COUNTIES - HOMESTEAD	20,421,270	20,421,270	20,421,270	20,421,270	20,421,270	20,421,270
3 EXEMPTION FUND						
4 TOTAL I. AID TO SUBDIVISIONS -	20,421,270	20,421,270	20,421,270	20,421,270	20,421,270	20,421,270
5 DEPT OF REVENUE						
6						
7 TOTAL AID TO SUBDIVISIONS -	20,421,270	20,421,270	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		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. AID TO SUBDIVISIONS					
2	HOMESTEAD EXEMPTION					
3	REIMB-65YRS/DISABLED					
4	HOMESTEAD EXEMPTION-DIST TO					
5	SCHOOL DISTRICTS					
6	MANUFACTURERS' DEPRECIATION					
7	REIMBURSEMENT					
8	MANUFACTURING EXEMPTION OF					
9	ASSESSED VALUE					
10	MERCHANTS' INVENTORY TAX					
11	EXEMPTION					
12	TOTAL I. AID TO SUBDIVISIONS					
13						
14	TOTAL TAX RELIEF TRUST FUND					

147,598,098

238,055,467

238,055,467

329,962,479

249,069,750

249,069,750

82,014,348

88,974,466

88,974,466

13,920,818

33,366,281

33,366,281

40,557,257

40,557,257

40,557,257

614,053,000

650,023,221

650,023,221

614,053,000

650,023,221

650,023,221

		RECAPITULATION					
		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
SEC. NO.		(1)	(2)	(3)	(4)	(5)	(6)
1	DEPARTMENT OF EDUCATION	5,116,477,909	3,334,394,114	5,312,075,654	3,361,917,530	5,470,462,021	3,455,406,873
3	LOTTERY EXPENDITURE ACCOUNT	509,100,000		523,250,000		523,250,000	
4	EDUCATION OVERSIGHT COMMITTEE	1,793,242		1,793,242		1,793,242	
5	WIL LOU GRAY OPPORTUNITY SCHOOL	7,838,085	6,612,764	7,838,085	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	30,025,904	16,516,449
7	GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE	6,119,475	4,982,201	6,465,948	5,328,674	6,465,948	5,328,674
8	EDUCATIONAL TELEVISION COMMISSION	20,653,759	1,738,759	43,880,168	7,465,168	44,274,583	7,859,583
9	GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES			9,667,598	8,662,827	9,667,598	8,662,827
10	GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS			14,713,784	13,467,284	14,863,246	13,616,746
11	COMMISSION ON HIGHER EDUCATION	45,714,359	35,515,339	45,714,359	35,515,339	48,514,359	38,315,339
12	HIGHER EDUCATION TUITION GRANTS COMMISSION	33,953,097	27,903,097	34,153,097	27,903,097	34,432,262	28,182,262
13	THE CITADEL	154,556,961	12,500,686	158,392,480	12,500,686	159,213,233	13,321,439
14	CLEMSON UNIVERSITY - EDUCATION & GENERAL	1,168,580,755	95,282,172	1,257,605,667	95,282,172	1,264,099,588	101,776,093
15	UNIVERSITY OF CHARLESTON	273,377,273	30,814,507	273,377,273	30,814,507	276,025,848	33,463,082
16	COASTAL CAROLINA UNIVERSITY	248,940,510	16,482,897	248,940,510	16,482,897	251,207,261	18,749,648
17	FRANCIS MARION UNIVERSITY	84,179,125	18,521,662	84,179,125	18,521,662	85,866,122	20,208,659
18	LANDER UNIVERSITY	84,559,018	9,980,053	86,052,696	9,980,053	87,549,022	11,476,379
19	SOUTH CAROLINA STATE UNIVERSITY	122,367,434	16,110,132	132,866,179	16,110,132	133,727,583	16,971,536
20A	UNIVERSITY OF SOUTH CAROLINA	1,265,102,762	155,969,788	1,265,102,762	155,969,788	1,273,650,910	164,517,936
20B	USC - AIKEN CAMPUS	62,511,422	10,554,060	63,511,422	10,554,060	64,894,992	11,937,630
20C	USC - UPSTATE	100,410,006	15,583,026	100,410,006	15,583,026	102,918,240	18,091,260
20D	USC - BEAUFORT CAMPUS	38,749,074	5,964,148	40,249,074	5,964,148	42,566,440	8,281,514
20E	USC - LANCASTER CAMPUS	21,744,429	3,569,928	21,744,429	3,569,928	22,604,865	4,430,364
20F	USC - SALKEHATCHIE CAMPUS	14,733,153	2,479,154	14,733,153	2,479,154	15,118,849	2,864,850
20G	USC - SUMTER CAMPUS	16,544,421	3,918,318	17,044,421	3,918,318	17,691,442	4,565,339

		RECAPITULATION					
		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
SEC. NO.		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
20H	USC - UNION CAMPUS	8,658,878	1,569,565	8,658,878	1,569,565	9,140,393	2,051,080
21	WINTHROP UNIVERSITY	172,707,131	20,193,076	172,707,131	20,193,076	174,626,417	22,112,362
23	MEDICAL UNIVERSITY OF SOUTH CAROLINA	735,270,200	86,254,975	768,936,527	86,254,975	774,111,826	91,430,274
24	AREA HEALTH EDUCATION CONSORTIUM	14,806,211	11,152,584	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	731,297,306	176,552,440
26	DEPARTMENT OF ARCHIVES & HISTORY	5,168,564	2,976,823	5,168,564	2,976,823	4,968,564	2,776,823
27	STATE LIBRARY	18,384,346	15,416,200	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	7,850,535	6,366,187
29	STATE MUSEUM COMMISSION	7,042,954	3,942,954	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	1,356,015	936,763
32	DEPARTMENT OF VOCATIONAL REHABILITATION	174,741,151	17,058,843	174,741,151	17,058,843	174,741,151	17,058,843
33	DEPARTMENT OF HEALTH & HUMAN SERVICES	7,745,878,109	1,416,223,137	7,862,764,285	1,432,739,511	7,857,300,171	1,427,275,397
34	DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL	652,155,452	145,115,520	652,155,452	145,115,520	651,972,183	144,932,251
35	DEPARTMENT OF MENTAL HEALTH	509,508,798	256,881,419	545,508,798	256,881,419	563,246,134	274,618,755
36	DEPARTMENT OF DISABILITIES & SPECIAL NEEDS	804,801,269	271,939,252	804,801,269	271,939,252	823,783,439	278,737,689
37	DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES	67,929,622	11,983,171	94,429,622	14,983,171	94,429,622	14,983,171
38	DEPARTMENT OF SOCIAL SERVICES	768,383,592	203,759,127	809,062,247	223,759,127	826,682,247	232,959,127
39	COMMISSION FOR THE BLIND	13,978,858	4,011,040	13,978,858	4,011,040	13,978,858	4,011,040
40	DEPARTMENT ON AGING	52,250,492	18,846,272	52,250,492	18,846,272	52,250,492	18,846,272
41	DEPARTMENT OF CHILDREN'S ADVOCACY	19,461,550	7,982,182	19,461,550	7,982,182	19,461,550	7,982,182
42	HOUSING FINANCE & DEVELOPMENT AUTHORITY	209,064,086		217,983,400		217,983,400	
43	FORESTRY COMMISSION	36,446,865	22,004,592	38,446,865	22,004,592	40,006,865	23,564,592

		RECAPITULATION					
		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
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	29,413,907	14,481,288	30,613,907	15,681,288
45	CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES	87,392,861	46,722,293	92,642,861	46,722,293	94,091,261	48,170,693
46	SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES	9,056,924	4,883,183	9,056,924	4,883,183	10,306,924	6,133,183
47	DEPARTMENT OF NATURAL RESOURCES	115,183,806	36,250,466	118,160,135	37,651,736	121,811,985	41,303,586
48	SEA GRANT CONSORTIUM	5,755,722	755,722	5,820,722	820,722	5,820,722	820,722
49	DEPARTMENT OF PARKS, RECREATION & TOURISM	116,929,593	51,006,441	125,299,673	51,006,441	122,499,673	48,206,441
50	DEPARTMENT OF COMMERCE	126,701,091	52,624,576	126,701,091	52,624,576	126,871,091	52,794,576
51	JOBS-ECONOMIC DEVELOPMENT AUTHORITY	423,150		423,150		423,150	
52	PATRIOTS POINT DEVELOPMENT AUTHORITY	13,836,012		13,836,012		13,836,012	
53	SC CONSERVATION BANK	11,634,534	9,070,134	24,070,134	9,070,134	24,070,134	9,070,134
54	RURAL INFRASTRUCTURE AUTHORITY	44,129,656	22,035,656	44,219,656	22,035,656	44,219,656	22,035,656
57	JUDICIAL DEPARTMENT	92,966,403	70,008,010	92,966,403	70,008,010	99,966,403	77,008,010
58	ADMINISTRATIVE LAW COURT	4,713,687	3,157,701	4,813,687	3,157,701	5,493,874	3,837,888
59	ATTORNEY GENERAL'S OFFICE	101,401,906	14,633,341	101,551,906	14,783,341	107,078,406	20,309,841
60	PROSECUTION COORDINATION COMMISSION	37,755,951	29,075,368	37,755,951	29,075,368	40,094,593	31,414,010
61	COMMISSION ON INDIGENT DEFENSE	46,197,033	31,900,161	47,318,510	31,900,161	51,672,238	36,253,889
62	GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION	103,308,926	54,760,881	105,916,018	57,367,973	110,751,518	62,203,473
63	DEPARTMENT OF PUBLIC SAFETY	169,274,579	98,705,783	172,322,107	100,001,435	191,817,480	106,496,808
64	LAW ENFORCEMENT TRAINING COUNCIL	16,114,332	8,708,307	16,242,332	8,708,307	16,498,050	8,964,025
65	DEPARTMENT OF CORRECTIONS	525,630,379	455,647,384	532,365,502	462,382,507	537,365,502	467,382,507
66	DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES	67,167,453	45,917,062	69,752,753	48,502,362	70,807,328	49,556,937
67	DEPARTMENT OF JUVENILE JUSTICE	138,678,710	116,686,011	143,744,292	121,751,593	144,359,252	122,366,553
70	HUMAN AFFAIRS COMMISSION	3,692,544	2,606,319	4,356,050	2,715,677	4,422,050	2,781,677
71	COMMISSION ON MINORITY AFFAIRS	1,779,059	1,517,245	1,829,059	1,567,245	1,992,159	1,730,345

		RECAPITULATION					
		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
SEC. NO.		(1)	(2)	(3)	(4)	(5)	(6)
72	PUBLIC SERVICE COMMISSION	5,688,938		6,158,198		6,158,198	
73	OFFICE OF REGULATORY STAFF	15,466,839		16,138,111	671,272	18,466,839	3,000,000
74	WORKERS' COMPENSATION COMMISSION	8,186,284	2,578,439	8,186,284	2,578,439	8,186,284	2,578,439
75	STATE ACCIDENT FUND	8,856,775		10,811,063		10,811,063	
78	DEPARTMENT OF INSURANCE	18,159,863	4,529,109	20,159,863	6,129,109	20,159,863	6,129,109
79	STATE BOARD OF FINANCIAL INSTITUTIONS	5,633,361		5,816,804		5,816,804	
80	DEPARTMENT OF CONSUMER AFFAIRS	3,748,814	1,689,148	3,908,044	1,689,148	4,064,044	1,845,148
81	DEPARTMENT OF LABOR, LICENSING & REGULATION	41,184,525	1,482,653	56,459,125	5,516,653	56,459,125	5,516,653
82	DEPARTMENT OF MOTOR VEHICLES	107,795,982	91,348,386	114,495,982	93,348,386	119,033,532	97,885,936
83	DEPARTMENT OF EMPLOYMENT AND WORKFORCE	167,510,391	504,659	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	2,479,681,507	57,270
85	INFRASTRUCTURE BANK BOARD	130,975,870		126,231,870		126,231,870	
86	COUNTY TRANSPORTATION FUNDS	193,480,715		148,000,000		148,000,000	
87	DIVISION OF AERONAUTICS	11,602,117	2,123,250	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	18,426,584	18,126,584
91B	LEG DEPT - HOUSE OF REPRESENTATIVES	22,966,544	22,966,544	22,966,544	22,966,544	22,966,544	22,966,544
91C	LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL	4,885,492	4,585,492	4,885,492	4,585,492	5,185,492	4,885,492
91D	LEG DEPT - LEGISLATIVE SERVICES AGENCY	6,459,276	6,459,276	6,459,276	6,459,276	8,049,276	8,049,276
91E	LEG DEPT - LEGISLATIVE AUDIT COUNCIL	2,505,478	2,105,478	2,505,478	2,105,478	2,505,478	2,105,478
92A	GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE	3,122,331	3,122,331	3,122,331	3,122,331	3,522,331	3,522,331
92C	GOVERNOR'S OFFICE - MANSION AND GROUNDS	533,868	333,868	533,868	333,868	533,868	333,868
92D	OFFICE OF RESILIENCE	100,000,000		100,250,000	250,000	100,250,001	250,001
93	DEPARTMENT OF ADMINISTRATION	269,514,743	60,808,843	289,217,293	61,511,393	291,217,293	63,511,393
94	OFFICE OF INSPECTOR GENERAL	834,890	834,890	874,890	874,890	874,890	874,890

RECAPITULATION

2020-2021

2021-2022

2021-2022

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

SEC. NO.

96	SECRETARY OF STATE'S OFFICE	3,531,094	1,246,839	3,716,094	1,246,839	3,716,094	1,246,839
97	COMPTROLLER GENERAL'S OFFICE	3,435,706	2,560,272	3,435,706	2,560,272	3,435,706	2,560,272
98	STATE TREASURER'S OFFICE	10,003,077	2,112,016	10,634,825	2,112,016	10,684,825	2,162,016
99	RETIREMENT SYSTEM INVESTMENT COMMISSION	15,303,000		15,303,000		15,303,000	
100	ADJUTANT GENERAL'S OFFICE	91,782,437	10,816,564	101,782,437	10,816,564	120,246,437	12,426,564
101	DEPARTMENT OF VETERANS' AFFAIRS	2,730,659	2,185,659	2,730,659	2,185,659	4,486,301	3,941,301
102	ELECTION COMMISSION	8,268,113	6,627,413	8,268,113	6,627,413	9,198,113	7,557,413
103	REVENUE & FISCAL AFFAIRS OFFICE	43,308,983	5,214,709	59,294,957	5,214,709	59,294,957	5,214,709
104	STATE FISCAL ACCOUNTABILITY AUTHORITY	21,280,827	1,700,213	21,280,827	1,700,213	21,280,827	1,700,213
105	SFAA - STATE AUDITOR'S OFFICE	7,333,227	4,753,588	7,333,227	4,753,588	7,365,227	4,785,588
106	STATEWIDE EMPLOYEE BENEFITS			38,339,836	38,339,836	109,695,896	109,695,896
107	CAPITAL RESERVE FUND	176,095,044	176,095,044	183,584,490	183,584,490	183,584,490	183,584,490
108	PUBLIC EMPLOYEE BENEFIT AUTHORITY	154,398,830	112,368,739	154,398,830	112,368,739	154,398,830	112,368,739
109	DEPARTMENT OF REVENUE	86,058,493	51,881,400	86,058,493	51,881,400	86,058,493	51,881,400
110	STATE ETHICS COMMISSION	1,998,156	1,480,648	1,998,156	1,480,648	2,168,156	1,650,648
111	PROCUREMENT REVIEW PANEL	181,431	178,897	181,431	178,897	181,431	178,897
112	DEBT SERVICE	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298
113	AID TO SUBDIVISIONS - STATE TREASURER	254,356,729	254,356,729	271,980,778	271,980,778	282,277,628	282,277,628
114	AID TO SUBDIVISIONS - DEPARTMENT OF REVENUE	20,421,270	20,421,270	20,421,270	20,421,270	20,421,270	20,421,270
115	TAX RELIEF TRUST FUND	614,053,000		650,023,221		650,023,221	
	GRAND TOTAL	29,483,276,084		30,176,978,915		30,616,190,284	
	STATE OF SOUTH CAROLINA		8,750,622,051		8,939,080,364		9,262,936,976
	SOURCE OF FUNDS						
	APPROP GENERAL FUNDS	8,750,622,051		8,939,080,364		9,262,936,976	
	FEDERAL FUNDS	8,809,788,162		9,157,659,155		9,181,874,151	

RECAPITULATION

2020-2021

2021-2022

2021-2022

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

SEC. NO.

OTHER FUNDS
GRAND TOTAL

11,922,865,871
29,483,276,084

12,080,239,396
30,176,978,915

12,171,379,157
30,616,190,284