





SECTION 1  
DEPARTMENT OF EDUCATION

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CLASSIFIED POSITIONS	2,234,630	1,641,357	2,234,630	1,641,357	2,234,630	1,641,357	2,234,630	1,641,357
2		(51.02)	(44.02)	(51.02)	(44.02)	(51.02)	(44.02)	(51.02)	(44.02)
3	OTHER PERSONAL SERVICES	139,201	94,201	139,201	94,201	139,201	94,201	139,201	94,201
4	OTHER OPERATING EXPENSES	1,211,655	856,655	26,211,655	856,655	26,211,655	856,655	3,711,655	3,356,655
5	AID TO OTHER ENTITIES	5,617	5,617	5,617	5,617	5,617	5,617	5,617	5,617
6	<b>TOTAL A. FINANCE &amp; OPERATIONS</b>	<b>3,591,103</b>	<b>2,597,830</b>	<b>28,591,103</b>	<b>2,597,830</b>	<b>28,591,103</b>	<b>2,597,830</b>	<b>6,091,103</b>	<b>5,097,830</b>
7		(51.02)	(44.02)	(51.02)	(44.02)	(51.02)	(44.02)	(51.02)	(44.02)
8									
9	<b>B. INSTRUCTIONAL MATERIALS</b>								
10	CLASSIFIED POSITIONS	161,064		161,064		161,064		161,064	
11		(2.00)		(2.00)		(2.00)		(2.00)	
12	OTHER PERSONAL SERVICES	30,000		30,000		30,000		30,000	
13	OTHER OPERATING EXPENSES	1,336,838		1,336,838		1,336,838		1,336,838	
14	<b>TOTAL B. INSTRUCTIONAL MATERIALS</b>	<b>1,527,902</b>		<b>1,527,902</b>		<b>1,527,902</b>		<b>1,527,902</b>	
15		(2.00)		(2.00)		(2.00)		(2.00)	
16									
17	<b>TOTAL VI. CHIEF FINANCE OFFICE</b>	<b>5,119,005</b>	<b>2,597,830</b>	<b>30,119,005</b>	<b>2,597,830</b>	<b>30,119,005</b>	<b>2,597,830</b>	<b>7,619,005</b>	<b>5,097,830</b>
18		(53.02)	(44.02)	(53.02)	(44.02)	(53.02)	(44.02)	(53.02)	(44.02)
19									
20	<b>VII. OPERATIONS AND SUPPORT</b>								
21	<b>A. SUPPORT OPERATIONS</b>								
22	CLASSIFIED POSITIONS	5,638,887	3,796,759	5,638,887	3,796,759	5,638,887	3,796,759	5,638,887	3,796,759
23		(109.00)	(53.15)	(109.00)	(53.15)	(109.00)	(53.15)	(109.00)	(53.15)
24	OTHER PERSONAL SERVICES	787,681	634	787,681	634	787,681	634	787,681	634
25	OTHER OPERATING EXPENSES	18,845,842	718,609	18,845,842	718,609	18,845,842	718,609	18,845,842	718,609
26	AID SCHOOL DISTRICTS	23,698	23,698	23,698	23,698	23,698	23,698	23,698	23,698
27	<b>TOTAL A. SUPPORT OPERATIONS</b>	<b>25,296,108</b>	<b>4,539,700</b>	<b>25,296,108</b>	<b>4,539,700</b>	<b>25,296,108</b>	<b>4,539,700</b>	<b>25,296,108</b>	<b>4,539,700</b>
28		(109.00)	(53.15)	(109.00)	(53.15)	(109.00)	(53.15)	(109.00)	(53.15)
29									
30	<b>B. BUS SHOPS</b>								
31	CLASSIFIED POSITIONS	18,800,424	13,800,424	18,800,424	13,800,424	18,800,424	13,800,424	18,800,424	13,800,424
32		(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)
33	OTHER PERSONAL SERVICES	485,624	98,102	485,624	98,102	485,624	98,102	485,624	98,102
34	OTHER OPERATING EXPENSES	45,085,935	38,410,935	52,958,535	38,410,935	52,958,535	38,410,935	52,958,535	38,410,935



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		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	ALLOC EIA - ARTS CURRICULA	1,487,571		1,487,571		1,487,571		1,487,571	
2	CAREER & TECHNOLOGY EDUCATION	20,072,135		20,072,135		20,072,135		20,072,135	
3	SUMMER READING CAMPS	7,500,000		7,500,000		7,500,000		7,500,000	
4	READING COACHES	9,922,556		9,922,556		9,922,556		9,922,556	
5	<b>TOTAL 1. STUDENT LEARNING</b>	<b>166,973,332</b>		<b>169,973,332</b>		<b>169,973,332</b>		<b>169,863,332</b>	
6								<b>(4.00)</b>	
7									
8	<b>2. STUDENT TESTING</b>								
9	CLASSIFIED POSITIONS	548,518		548,518		548,518		548,518	
10		(9.00)		(9.00)		(9.00)		(9.00)	
11	OTHER OPERATING EXPENSES	678,748		678,748		678,748		678,748	
12	ASSESSMENT/TESTING	27,261,400		27,261,400		27,261,400		27,261,400	
13	<b>TOTAL 2. STUDENT TESTING</b>	<b>28,488,666</b>		<b>28,488,666</b>		<b>28,488,666</b>		<b>28,488,666</b>	
14		<b>(9.00)</b>		<b>(9.00)</b>		<b>(9.00)</b>		<b>(9.00)</b>	
15									
16	<b>3. CURRICULUM &amp; STANDARDS</b>								
17	CLASSIFIED POSITIONS	126,232		126,232		126,232		126,232	
18		(2.00)		(2.00)		(2.00)		(2.00)	
19	OTHER PERSONAL SERVICES	4,736		4,736		4,736		4,736	
20	OTHER OPERATING EXPENSES	41,987		41,987		41,987		41,987	
21	INSTRUCTIONAL MATERIALS	20,922,839		29,326,135		29,326,135		30,622,839	
22	READING	3,271,026		3,271,026		3,271,026		3,271,026	
23	<b>TOTAL 3. CURRICULUM</b>	<b>24,366,820</b>		<b>32,770,116</b>		<b>32,770,116</b>		<b>34,066,820</b>	
24	<b>&amp; STANDARDS</b>	<b>(2.00)</b>		<b>(2.00)</b>		<b>(2.00)</b>		<b>(2.00)</b>	
25									
26	<b>4. ASSIST, INTERVENTION &amp; REWARD</b>								
27	CLASSIFIED POSITIONS	1,236,436		1,236,436		1,236,436		1,236,436	
28		(29.10)		(29.10)		(29.10)		(29.10)	
29	OTHER OPERATING EXPENSES	1,374,752		1,374,752		1,374,752		1,374,752	
30	EAA TECHNICAL ASSISTANCE	23,801,301		23,801,301		23,801,301		23,801,301	
31	POWER SCHOOLS/DATA COLLECTION	7,500,000		7,500,000		7,500,000		7,500,000	
32	SCHOOL VALUE ADDED INSTRUMENT	1,400,000		1,400,000		1,400,000		1,400,000	
33	SCHOOL SAFETY PROGRAM	10,000,000		12,000,000		12,000,000			
34	STUDENT HEALTH AND FITNESS ACT			5,577,165		5,577,165		5,577,165	

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	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	- NURSES							
2	<b>TOTAL 4. ASSIST, INTERVENTION</b>		<b>45,312,489</b>	<b>52,889,654</b>	<b>52,889,654</b>		<b>40,889,654</b>	
3	<b>&amp; REWARD</b>		<b>(29.10)</b>	<b>(29.10)</b>	<b>(29.10)</b>		<b>(29.10)</b>	
4								
5	<b>TOTAL A. STANDARDS,TEACHING,LEARNING,</b>		<b>265,141,307</b>	<b>284,121,768</b>	<b>284,121,768</b>		<b>273,308,472</b>	
6	<b>ACCOUNT</b>		<b>(40.10)</b>	<b>(40.10)</b>	<b>(40.10)</b>		<b>(44.10)</b>	
7								
8	<b>B. EARLY CHILDHOOD EDUCATION</b>							
9	CLASSIFIED POSITIONS		831,246	831,246	831,246		831,246	
10			(13.50)	(13.50)	(13.50)		(13.50)	
11	OTHER OPERATING EXPENSES		556,592	556,592	556,592		556,592	
12	ALLOC EIA - 4 YR		15,513,846	15,513,846	15,513,846		11,513,846	
13	EARLY CHILDHOOD							
14	CDEPP - SCDE		41,441,053	41,441,053	41,441,053		61,717,987	
15	<b>TOTAL B. EARLY</b>		<b>58,342,737</b>	<b>58,342,737</b>	<b>58,342,737</b>		<b>74,619,671</b>	
16	<b>CHILDHOOD EDUCATION</b>		<b>(13.50)</b>	<b>(13.50)</b>	<b>(13.50)</b>		<b>(13.50)</b>	
17								
18	<b>C. TEACHER QUALITY</b>							
19	<b>1. CERTIFICATION</b>							
20	CLASSIFIED POSITIONS		1,263,470	1,263,470	1,263,470		1,263,470	
21			(27.25)	(27.25)	(27.25)		(27.25)	
22	OTHER PERSONAL SERVICES		1,579	1,579	1,579		1,579	
23	OTHER OPERATING EXPENSES		638,999	638,999	638,999		638,999	
24	<b>TOTAL 1. CERTIFICATION</b>		<b>1,904,048</b>	<b>1,904,048</b>	<b>1,904,048</b>		<b>1,904,048</b>	
25			<b>(27.25)</b>	<b>(27.25)</b>	<b>(27.25)</b>		<b>(27.25)</b>	
26								
27	<b>2. RETENTION &amp; REWARD</b>							
28	CLASSIFIED POSITIONS		80,000	80,000	80,000		80,000	
29			(1.00)	(1.00)	(1.00)		(1.00)	
30	TEACHER OF THE YEAR		155,000	155,000	155,000		155,000	
31	TEACHER QUALITY COMMISSION		372,724	372,724	372,724		372,724	
32	ALLOC EIA - TEACHER SALARIES		181,230,766	181,230,766	181,230,766		181,230,766	
33	TEACHER SUPPLIES		14,721,500	14,721,500	14,721,500		14,721,500	
34	ALLOC EIA -		39,524,934	43,533,934	43,533,934		43,533,934	



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	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 F. PARTNERSHIPS</b>								
2 ETV - K-12 PUBLIC	3,576,409							
3 EDUCATION (H670)								
4 ETV - INFRASTRUCTURE (H670)	2,150,000							
5 LITERACY & DISTANCE	415,000		415,000		415,000		415,000	
6 LEARNING (P360)								
7 REACH OUT & READ (A850)	1,000,000		1,000,000		1,000,000		1,000,000	
8 SC YOUTH CHALLENGE	1,000,000		1,000,000		1,000,000		1,000,000	
9 ACADEMY (E240)								
10 ARTS EDUCATION PROGRAMS (H910)	1,170,000		1,170,000		1,170,000		1,170,000	
11 EDUCATION OVERSIGHT COMMITTEE	1,793,242		1,793,242		1,793,242		1,793,242	
12 (A850)								
13 SCIENCE PLUS (A850)	563,406		563,406		563,406		563,406	
14 STEM CENTERS SC (H120)	1,750,000		1,750,000		1,750,000		1,750,000	
15 TEACH FOR AMERICA SC (A850)	3,000,000		2,000,000		2,000,000		2,000,000	
16 GOVERNOR'S SCHOOL FOR ARTS &	1,619,531		1,687,877		1,687,877		1,769,220	
17 HUMANITIES (H630)								
18 WIL LOU GRAY OPPORTUNITY	736,678		749,821		749,821		765,463	
19 SCHOOL (H710)								
20 SCHOOL FOR DEAF & BLIND (H750)	7,933,774		8,060,890		8,060,890		8,212,181	
21 DIABILITIES & SPECIAL	408,653		408,653		408,653		408,653	
22 NEEDS (J160)								
23 SC COUNCIL ON ECONOMIC	300,000		300,000		300,000		300,000	
24 EDUCATION (H270)								
25 JOHN DE LA HOWE SC (L120)	417,734		438,775		438,775		463,817	
26 CLEMSON AGRICULTURE EDUCATION	1,144,356		1,174,353		1,174,353		1,210,055	
27 TEACHERS (P200)								
28 CENTER FOR EDUCATIONAL	715,933		715,933		715,933		715,933	
29 PARTNERSHIPS (H270)								
30 CENTERS OF EXCELLENCE (H030)	1,137,526		1,137,526		1,137,526		1,137,526	
31 TEACHER RECRUIT PROGRAM (H030)	4,243,527		4,243,527		4,243,527		4,243,527	
32 TEACHER LOAN PROGRAM (E160)	5,089,881		5,089,881		5,089,881		5,089,881	
33 BABYNET AUTISM THERAPY (J020)	3,926,408		3,926,408		3,926,408		3,926,408	
34 CALL ME MISTER (H120)	500,000		500,000		500,000		500,000	



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		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	REGIONAL EDUCATION CENTERS	1,952,000		1,952,000		1,952,000		1,952,000	
2	(P320)								
3	FAMILY CONNECTION SC (H630)	300,000		300,000		300,000		300,000	
4	SDE GRANTS COMMITTEE	504,313		504,313		504,313		4,504,313	
5	GOV SCHOOL FOR MATH &	1,207,122		1,283,492		1,283,492		1,374,385	
6	SCIENCE (H630)								
7	CENTER EDUC RECRUIT, RETEN,	531,680		1,531,680		1,531,680		531,681	
8	& ADV (CERRA) (H470)								
9	DEPT OF JUVENILE			1,850,000		1,850,000		1	
10	JUSTICE (N120)								
11	GED INCENTIVE PROGRAM (R600)			1,500,000		1,500,000		1	
12	TRANSFORM SC (A850)	400,000		400,000		400,000		400,000	
13	<b>TOTAL F. PARTNERSHIPS</b>	<b>49,487,173</b>		<b>47,446,777</b>		<b>47,446,777</b>		<b>47,496,693</b>	
14									
15	<b>G. TRANSPORTATION</b>								
16	OTHER OPERATING EXPENSES	22,032,195		22,032,195		22,032,195		22,032,195	
17	<b>TOTAL G. TRANSPORTATION</b>	<b>22,032,195</b>		<b>22,032,195</b>		<b>22,032,195</b>		<b>22,032,195</b>	
18									
19	<b>H. CHARTER SCHOOL DISTRICT</b>								
20	SOUTH CAROLINA PUBLIC	126,461,481		141,461,481		141,461,481		117,875,936	
21	CHARTER SCHOOLS								
22	<b>TOTAL H. CHARTER</b>	<b>126,461,481</b>		<b>141,461,481</b>		<b>141,461,481</b>		<b>117,875,936</b>	
23	<b>SCHOOL DISTRICT</b>								
24									
25	<b>I. FIRST STEPS TO SCHOOL READINESS</b>								
26	CLASSIFIED POSITIONS	2,179,885		2,179,885		2,179,885		2,179,885	
27		(38.50)		(38.50)		(38.50)		(38.50)	
28	NEW POSITIONS - ADMINISTRATIVE								
29	COORDINATOR I			(1.00)		(1.00)		(1.00)	
30	NEW POSITIONS -								
31	EDUCATION ASSOCIATE			(3.00)		(3.00)		(3.00)	
32	UNCLASSIFIED POSITIONS	121,540		121,540		121,540		121,540	
33		(1.00)		(1.00)		(1.00)		(1.00)	
34	OTHER PERSONAL SERVICES	150,000		150,000		150,000		150,000	

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		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES	1,906,225		1,906,225		1,906,225		1,906,225	
2	CDEPP	9,767,864		19,983,799		19,983,799		25,427,790	
3	COUNTY PARTNERSHIPS	14,435,228		14,435,228		14,435,228		14,435,228	
4	EMPLOYER CONTRIBUTIONS	775,485		775,485		775,485		775,485	
5	<b>TOTAL I. FIRST STEPS TO</b>	<b>29,336,227</b>		<b>39,552,162</b>		<b>39,552,162</b>		<b>44,996,153</b>	
6	<b>SCHOOL READINESS</b>	<b>(39.50)</b>		<b>(43.50)</b>		<b>(43.50)</b>		<b>(43.50)</b>	
7									
8	<b>J. EIA NON-RECURRING</b>								
9	AID TO DISTRICTS							20,000,000	
10	CAROLINA COLLABORATIVE FOR ALTERNATIVE							450,000	
11	PREPARATION (H630)								
12	COMPUTER SCIENCE CERT AND							700,000	
13	PROF LEARNING								
14	FULL DAY 4K (FIRST STEPS)							5,219,976	
15	FULL DAY 4K (SDE)							6,758,978	
16	INSTRUCTIONAL MATERIALS							25,680,251	
17	MEYER CENTER (H630)							173,666	
18	PATTISON'S ACADEMY (H630)							1,014,094	
19	SDE GRANTS COMMITTEE			7,788,000		7,788,000		3,000,000	
20	SOUTH CAROLINA PUBLIC			9,500,000		9,500,000		28,388,059	
21	CHARTER SCHOOLS								
22	THE CONTINUUM (H630)							1,500,000	
23	<b>TOTAL J. EIA NON-RECURRING</b>			<b>17,288,000</b>		<b>17,288,000</b>		<b>92,885,024</b>	
24									
25	<b>TOTAL VIII. EDUCATION</b>	<b>860,735,000</b>		<b>922,688,000</b>		<b>922,688,000</b>		<b>987,285,024</b>	
26	<b>IMPROVEMENT ACT</b>	<b>(133.12)</b>		<b>(137.12)</b>		<b>(137.12)</b>		<b>(141.12)</b>	
27									
28	<b>IX. GOVERNORS SCH SCIENCE &amp; MATH</b>								
29	CLASSIFIED POSITIONS	2,982,763	2,982,763					2,982,763	2,982,763
30		(63.30)	(63.30)					(63.30)	(63.30)
31	NEW POSITIONS -							58,954	58,954
32	ADMINISTRATIVE ASSISTANT							(2.00)	(2.00)
33	NEW POSITIONS - BUILDING/GROUNDS								
34	SPECIALIST II							(2.00)	(2.00)

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		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	NEW POSITIONS - STUDENT SERVICES							191,822	191,822
2	MANAGER I							(2.00)	(2.00)
3	UNCLASSIFIED POSITIONS	3,748,211	3,638,211					3,748,211	3,638,211
4		(32.79)	(32.02)					(32.79)	(32.02)
5	NEW POSITIONS -							74,598	74,598
6	GUIDANCE COUNSELOR							(1.00)	(1.00)
7	NEW POSITIONS - NON							149,462	149,462
8	CERTIFIED TEACHER							(2.00)	(2.00)
9	OTHER PERSONAL SERVICES	171,100	68,600					171,100	68,600
10	OTHER OPERATING EXPENSES	4,824,385	4,345,385					5,358,385	4,379,385
11	ALLOC OTHER ENTITIES	13,200						13,200	
12	EMPLOYER CONTRIBUTIONS	2,474,125	2,432,325					2,474,125	2,432,325
13	<b>TOTAL IX. GOVERNORS SCH SCIENCE</b>	<b>14,213,784</b>	<b>13,467,284</b>					<b>15,222,620</b>	<b>13,976,120</b>
14	<b>&amp; MATH</b>	<b>(96.09)</b>	<b>(95.32)</b>					<b>(105.09)</b>	<b>(104.32)</b>
15									
16	<b>X. AID TO SCHOOL DISTRICTS</b>								
17	<b>A. DISTRIBUTION TO SUBDIVISIONS</b>								
18	STATE AID TO CLASSROOMS	2,853,016,058	2,853,016,058	2,903,016,058	2,903,016,058	2,903,016,058	2,903,016,058	2,970,070,654	2,970,070,654
19	CDEPP - SCDE	5,983,049	5,983,049	5,983,049	5,983,049	5,983,049	5,983,049	5,983,049	5,983,049
20	ALLOC SCHOOL DIST	802,603,600		877,603,600		877,603,600		1,064,413,600	
21	ALLOC OTHER STATE AGENCIES	15,041,000		15,041,000		15,041,000		15,041,000	
22	ALLOC OTHER ENTITIES	20,673,744		20,673,744		20,673,744		20,673,744	
23	TEACHER SUPPLY	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
24	ADULT ED	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
25	STUDENT HEALTH AND FITNESS	26,297,502	26,297,502	26,297,502	26,297,502	26,297,502	26,297,502	26,297,502	26,297,502
26	READING COACHES	29,483,100	29,483,100	29,483,100	29,483,100	29,483,100	29,483,100	29,483,100	29,483,100
27	GUIDANCE/CAREER SPECIALIST	31,362,113	31,362,113	31,362,113	31,362,113	31,362,113	31,362,113	31,362,113	31,362,113
28	AID SCHOOL DISTRICT -	186,910,640	186,910,640	186,910,640	186,910,640	186,910,640	186,910,640	206,919,224	206,919,224
29	RETIREE INS								
30	<b>TOTAL A. DISTRIBUTION</b>	<b>3,972,470,806</b>	<b>3,134,152,462</b>	<b>4,097,470,806</b>	<b>3,184,152,462</b>	<b>4,097,470,806</b>	<b>3,184,152,462</b>	<b>4,371,343,986</b>	<b>3,271,215,642</b>
31	<b>TO SUBDIVISIONS</b>								
32									
33	<b>B. SPECIAL ALLOCATIONS</b>								
34	SCHOOL SAFETY PROGRAM	1,935,000	1,935,000	1,935,000	1,935,000	1,935,000	1,935,000	13,935,000	13,935,000

SECTION 1  
DEPARTMENT OF EDUCATION

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	STATE MUSEUM (H950)	275,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000
2	VOCATIONAL EQUIPMENT (H710)	39,978	39,978	39,978	39,978	39,978	39,978	39,978	39,978
3	ARCHIVES AND HISTORY (H790)	22,377	22,377	22,377	22,377	22,377	22,377	22,377	22,377
4	STATUS OFFENDER (L120)	346,473	346,473						
5	HANDICAPPED - PROFOUNDLY MENTALLY	85,286	85,286	85,286	85,286	85,286	85,286	85,286	85,286
7	STUDENT LOAN CORP - CAREER CHANGERS	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125
9	SC COUNCIL ON HOLOCAUST	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
10	ARCHIBALD RUTLEDGE SCHOLARSHIPS	10,478	10,478	10,478	10,478	10,478	10,478	10,478	10,478
12	<b>TOTAL B. SPECIAL ALLOCATIONS</b>	<b>4,129,717</b>	<b>4,129,717</b>	<b>3,783,244</b>	<b>3,783,244</b>	<b>3,783,244</b>	<b>3,783,244</b>	<b>15,783,244</b>	<b>15,783,244</b>
14	<b>TOTAL X. AID TO SCHOOL DISTRICTS</b>	<b>3,976,600,523</b>	<b>3,138,282,179</b>	<b>4,101,254,050</b>	<b>3,187,935,706</b>	<b>4,101,254,050</b>	<b>3,187,935,706</b>	<b>4,387,127,230</b>	<b>3,286,998,886</b>
17	<b>XI. GOV SCHL FOR ARTS &amp; HUMANITIES</b>								
18	CLASSIFIED POSITIONS	2,255,367	2,190,367					2,255,367	2,190,367
19		(47.02)	(46.52)					(47.02)	(46.52)
20	NEW POSITIONS - BUILDING/GROUNDS							32,000	32,000
21	SPECIALIST II							(1.00)	(1.00)
22	NEW POSITIONS - PRODUCTION							49,594	49,594
23	MANAGER III							(1.00)	(1.00)
24	NEW POSITIONS - REGISTERED							58,086	58,086
25	NURSE I							(1.00)	(1.00)
26	UNCLASSIFIED POSITIONS	2,706,820	2,637,820					2,706,820	2,637,820
27		(36.33)	(35.58)					(36.33)	(35.58)
28	NEW POSITIONS - TEACHER							(2.00)	(2.00)
30	OTHER PERSONAL SERVICES	845,106	526,835					845,106	526,835
31	OTHER OPERATING EXPENSES	1,624,826	1,174,826					1,799,826	1,349,826
32	EMPLOYER CONTRIBUTIONS	2,235,479	2,132,979					2,287,161	2,184,661
33	<b>TOTAL XI. GOV SCHL FOR ARTS &amp; HUMANITIES</b>	<b>9,667,598</b>	<b>8,662,827</b>					<b>10,033,960</b>	<b>9,029,189</b>
34		<b>(83.35)</b>	<b>(82.10)</b>					<b>(88.35)</b>	<b>(87.10)</b>

SECTION 1  
DEPARTMENT OF EDUCATION

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 XII. CHARTER SCHOOLS</b>								
2 SOUTH CAROLINA PUBLIC							27,081,417	27,081,417
3 CHARTER SCHOOLS								
<b>4 TOTAL XII. CHARTER SCHOOLS</b>							<b>27,081,417</b>	<b>27,081,417</b>
<b>6 XIII. FIRST STEPS TO SCH READINESS</b>								
7 CLASSIFIED POSITIONS	763,348	69,348	763,348	69,348	763,348	69,348	763,348	69,348
8	(16.00)	(11.00)	(16.00)	(11.00)	(16.00)	(11.00)	(16.00)	(11.00)
9 NEW POSITIONS - PROGRAM							70,000	70,000
10 MANAGER II							(1.00)	(1.00)
11 NEW POSITIONS - ACCOUNTANT/FISCAL								
12 ANALYST III			(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
13 NEW POSITIONS - DATABASE							142,448	142,448
14 ADMINISTRATOR I							(1.00)	(1.00)
15 OTHER PERSONAL SERVICES	275,000		275,000		275,000		275,000	
16 OTHER OPERATING EXPENSES	5,003,392		5,003,392		5,003,392		5,003,392	
17 CDEPP - PRIVATE	6,424,200	6,424,200	6,424,200	6,424,200	6,424,200	6,424,200	6,424,200	6,424,200
18 EMPLOYER CONTRIBUTIONS	243,082	32,332	243,082	32,332	243,082	32,332	275,082	64,332
<b>19 TOTAL XIII. FIRST STEPS TO</b>	<b>12,709,022</b>	<b>6,525,880</b>	<b>12,709,022</b>	<b>6,525,880</b>	<b>12,709,022</b>	<b>6,525,880</b>	<b>12,953,470</b>	<b>6,770,328</b>
<b>20 SCH READINESS</b>	<b>(16.00)</b>	<b>(11.00)</b>	<b>(18.00)</b>	<b>(13.00)</b>	<b>(18.00)</b>	<b>(13.00)</b>	<b>(20.00)</b>	<b>(15.00)</b>
<b>22 XIV. EMPLOYEE BENEFITS</b>								
23 EMPLOYER CONTRIBUTIONS	20,085,776	14,275,006	20,085,776	14,275,006	20,085,776	14,275,006	20,085,776	14,275,006
<b>24 TOTAL XIV. EMPLOYEE BENEFITS</b>	<b>20,085,776</b>	<b>14,275,006</b>	<b>20,085,776</b>	<b>14,275,006</b>	<b>20,085,776</b>	<b>14,275,006</b>	<b>20,085,776</b>	<b>14,275,006</b>
<b>26 TOTAL DEPARTMENT OF EDUCATION</b>	<b>5,116,477,909</b>	<b>3,334,394,114</b>	<b>5,312,075,654</b>	<b>3,361,917,530</b>	<b>5,312,075,654</b>	<b>3,361,917,530</b>	<b>5,735,200,017</b>	<b>3,518,193,598</b>
<b>27</b>	<b>(1,205.22)</b>	<b>(833.92)</b>	<b>(1,031.78)</b>	<b>(658.50)</b>	<b>(1,031.78)</b>	<b>(658.50)</b>	<b>(1,233.22)</b>	<b>(853.92)</b>



SECTION 4  
EDUCATION OVERSIGHT COMMITTEE

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





SECTION 5  
WIL LOU GRAY OPPORTUNITY SCHOOL

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL C. LIBRARY</b>	<b>31,991</b>	<b>31,991</b>	<b>31,991</b>	<b>31,991</b>	<b>31,991</b>	<b>31,991</b>	<b>31,991</b>	<b>31,991</b>
2		<b>(0.81)</b>	<b>(0.61)</b>	<b>(0.81)</b>	<b>(0.61)</b>	<b>(0.81)</b>	<b>(0.61)</b>	<b>(0.81)</b>	<b>(0.61)</b>
3									
4	<b>TOTAL II. EDUCATIONAL PROGRAM</b>	<b>1,628,841</b>	<b>1,463,841</b>	<b>1,628,841</b>	<b>1,463,841</b>	<b>1,628,841</b>	<b>1,463,841</b>	<b>1,728,841</b>	<b>1,563,841</b>
5		<b>(32.41)</b>	<b>(25.92)</b>	<b>(32.41)</b>	<b>(25.92)</b>	<b>(32.41)</b>	<b>(25.92)</b>	<b>(33.41)</b>	<b>(26.92)</b>
6									
7	<b>III. STUDENT SERVICES</b>								
8	CLASSIFIED POSITIONS	1,454,925	1,454,925	1,454,925	1,454,925	1,454,925	1,454,925	1,654,925	1,654,925
9		(41.39)	(41.39)	(41.39)	(41.39)	(41.39)	(41.39)	(41.39)	(41.39)
10	OTHER PERSONAL SERVICES	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
11	OTHER OPERATING EXPENSES	158,000	125,000	158,000	125,000	158,000	125,000	158,000	125,000
12	<b>TOTAL III. STUDENT SERVICES</b>	<b>1,627,925</b>	<b>1,594,925</b>	<b>1,627,925</b>	<b>1,594,925</b>	<b>1,627,925</b>	<b>1,594,925</b>	<b>1,827,925</b>	<b>1,794,925</b>
13		<b>(41.39)</b>	<b>(41.39)</b>	<b>(41.39)</b>	<b>(41.39)</b>	<b>(41.39)</b>	<b>(41.39)</b>	<b>(41.39)</b>	<b>(41.39)</b>
14									
15	<b>IV. SUPPORT SERVICES</b>								
16	CLASSIFIED POSITIONS	652,953	556,953	652,953	556,953	652,953	556,953	702,953	606,953
17		(18.61)	(15.84)	(18.61)	(15.84)	(18.61)	(15.84)	(18.61)	(15.84)
18	OTHER PERSONAL SERVICES	55,000	25,000	55,000	25,000	55,000	25,000	55,000	25,000
19	OTHER OPERATING EXPENSES	1,969,233	1,122,912	1,969,233	1,122,912	1,969,233	1,122,912	2,069,233	1,222,912
20	<b>TOTAL IV. SUPPORT SERVICES</b>	<b>2,677,186</b>	<b>1,704,865</b>	<b>2,677,186</b>	<b>1,704,865</b>	<b>2,677,186</b>	<b>1,704,865</b>	<b>2,827,186</b>	<b>1,854,865</b>
21		<b>(18.61)</b>	<b>(15.84)</b>	<b>(18.61)</b>	<b>(15.84)</b>	<b>(18.61)</b>	<b>(15.84)</b>	<b>(18.61)</b>	<b>(15.84)</b>
22									
23	<b>V. EMPLOYEE BENEFITS</b>								
24	EMPLOYER CONTRIBUTIONS	1,552,925	1,497,925	1,552,925	1,497,925	1,552,925	1,497,925	1,552,925	1,497,925
25	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>1,552,925</b>	<b>1,497,925</b>	<b>1,552,925</b>	<b>1,497,925</b>	<b>1,552,925</b>	<b>1,497,925</b>	<b>1,552,925</b>	<b>1,497,925</b>
26									
27	<b>TOTAL WIL LOU GRAY</b>	<b>7,838,085</b>	<b>6,612,764</b>	<b>7,838,085</b>	<b>6,612,764</b>	<b>7,838,085</b>	<b>6,612,764</b>	<b>8,288,085</b>	<b>7,062,764</b>
28	<b>OPPORTUNITY SCHOOL</b>	<b>(98.41)</b>	<b>(89.15)</b>	<b>(98.41)</b>	<b>(89.15)</b>	<b>(98.41)</b>	<b>(89.15)</b>	<b>(99.41)</b>	<b>(90.15)</b>



SECTION 6  
SCHOOL FOR THE DEAF AND THE BLIND

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CLASSIFIED POSITIONS	554,734	554,734	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)	(16.90)	(16.90)
3	UNCLASSIFIED POSITIONS	320,679		320,679		320,679		320,679	
4		(12.79)		(12.79)		(12.79)		(12.79)	
5	OTHER OPERATING EXPENSES	333,421	333,421	333,421	333,421	333,421	333,421	333,421	333,421
6	<b>TOTAL C. MULTIHANDICAPPED</b>	<b>1,208,834</b>	<b>888,155</b>	<b>1,208,834</b>	<b>888,155</b>	<b>1,208,834</b>	<b>888,155</b>	<b>1,208,834</b>	<b>888,155</b>
7	<b>EDUCATION</b>	<b>(29.69)</b>	<b>(16.90)</b>	<b>(29.69)</b>	<b>(16.90)</b>	<b>(29.69)</b>	<b>(16.90)</b>	<b>(29.69)</b>	<b>(16.90)</b>
8									
9	<b>TOTAL II. EDUCATION</b>	<b>3,349,197</b>	<b>2,516,642</b>	<b>3,349,197</b>	<b>2,516,642</b>	<b>3,349,197</b>	<b>2,516,642</b>	<b>4,682,531</b>	<b>3,849,976</b>
10		<b>(72.02)</b>	<b>(34.00)</b>	<b>(72.02)</b>	<b>(34.00)</b>	<b>(72.02)</b>	<b>(34.00)</b>	<b>(72.02)</b>	<b>(34.00)</b>
11									
12	<b>III. STUDENT SUPPORT SERVICES</b>								
13	CLASSIFIED POSITIONS	551,380	262,338	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)	(27.15)	(13.35)
15	UNCLASSIFIED POSITIONS	587,186	523,372	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)	(24.05)	(7.76)
17	OTHER PERSONAL SERVICES	499,003	14,823	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	1,828,831	373,039
19	<b>TOTAL III. STUDENT</b>	<b>3,466,400</b>	<b>1,173,572</b>	<b>3,466,400</b>	<b>1,173,572</b>	<b>3,466,400</b>	<b>1,173,572</b>	<b>3,466,400</b>	<b>1,173,572</b>
20	<b>SUPPORT SERVICES</b>	<b>(51.20)</b>	<b>(21.11)</b>	<b>(51.20)</b>	<b>(21.11)</b>	<b>(51.20)</b>	<b>(21.11)</b>	<b>(51.20)</b>	<b>(21.11)</b>
21									
22	<b>IV. RESIDENTIAL LIFE</b>								
23	CLASSIFIED POSITIONS	1,526,512	1,526,512	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)	(69.67)	(69.67)
25	UNCLASSIFIED POSITIONS	62,750	62,750	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)	(4.36)	(2.10)
27	OTHER PERSONAL SERVICES	331,596	331,596	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	555,000	255,000
29	<b>TOTAL IV. RESIDENTIAL LIFE</b>	<b>2,475,858</b>	<b>2,175,858</b>	<b>2,475,858</b>	<b>2,175,858</b>	<b>2,475,858</b>	<b>2,175,858</b>	<b>2,475,858</b>	<b>2,175,858</b>
30		<b>(74.03)</b>	<b>(71.77)</b>	<b>(74.03)</b>	<b>(71.77)</b>	<b>(74.03)</b>	<b>(71.77)</b>	<b>(74.03)</b>	<b>(71.77)</b>
31									
32	<b>V. OUTREACH SERVICES</b>								
33	CLASSIFIED POSITIONS	1,708,652	118,467	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)	(33.02)	(2.50)

SECTION 6  
SCHOOL FOR THE DEAF AND THE BLIND

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	UNCLASSIFIED POSITIONS	579,504		579,504		579,504		579,504	
2		(31.61)		(31.61)		(31.61)		(31.61)	
3	OTHER PERSONAL SERVICES	1,063,173		1,063,173		1,063,173		1,063,173	
4	OTHER OPERATING EXPENSES	1,781,910		1,781,910		1,781,910		1,781,910	
5	<b>TOTAL V. OUTREACH SERVICES</b>	<b>5,133,239</b>	<b>118,467</b>	<b>5,133,239</b>	<b>118,467</b>	<b>5,133,239</b>	<b>118,467</b>	<b>5,133,239</b>	<b>118,467</b>
6		(64.63)	(2.50)	(64.63)	(2.50)	(64.63)	(2.50)	(64.63)	(2.50)
7									
8	<b>VI. PHYSICAL SUPPORT</b>								
9	CLASSIFIED POSITIONS	943,895	943,895	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)	(22.88)	(22.88)
11	OTHER PERSONAL SERVICES	18,500	18,500	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	1,378,525	1,378,525
13	<b>TOTAL VI. PHYSICAL SUPPORT</b>	<b>2,340,920</b>	<b>2,340,920</b>	<b>2,340,920</b>	<b>2,340,920</b>	<b>2,340,920</b>	<b>2,340,920</b>	<b>2,340,920</b>	<b>2,340,920</b>
14		(22.88)	(22.88)	(22.88)	(22.88)	(22.88)	(22.88)	(22.88)	(22.88)
15									
16	<b>VII. EMPLOYEE BENEFITS</b>								
17	EMPLOYER CONTRIBUTIONS	5,191,075	2,841,062	5,191,075	2,841,062	5,191,075	2,841,062	5,191,075	2,841,062
18	<b>TOTAL VII. EMPLOYEE BENEFITS</b>	<b>5,191,075</b>	<b>2,841,062</b>	<b>5,191,075</b>	<b>2,841,062</b>	<b>5,191,075</b>	<b>2,841,062</b>	<b>5,191,075</b>	<b>2,841,062</b>
19									
20	<b>TOTAL SCHOOL FOR THE DEAF</b>	<b>29,025,904</b>	<b>15,516,449</b>	<b>29,025,904</b>	<b>15,516,449</b>	<b>29,025,904</b>	<b>15,516,449</b>	<b>31,025,904</b>	<b>17,516,449</b>
21	<b>AND THE BLIND</b>	<b>(315.38)</b>	<b>(179.88)</b>	<b>(315.38)</b>	<b>(179.88)</b>	<b>(315.38)</b>	<b>(179.88)</b>	<b>(315.38)</b>	<b>(179.88)</b>

GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>I. ADMINISTRATION</b>								
SUPERINTENDENT	111,000	111,000	111,000	111,000	111,000	111,000	111,000	111,000
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	244,644	244,644	244,644	244,644	244,644	244,644	244,644	244,644
	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
OTHER PERSONAL SERVICES	20,761	1,952	20,761	1,952	20,761	1,952	20,761	1,952
OTHER OPERATING EXPENSES	39,600	14,600	39,600	14,600	39,600	14,600	39,600	14,600
<b>TOTAL I. ADMINISTRATION</b>	<b>416,005</b>	<b>372,196</b>	<b>416,005</b>	<b>372,196</b>	<b>416,005</b>	<b>372,196</b>	<b>416,005</b>	<b>372,196</b>
	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>
<b>II. EDUCATION</b>								
CLASSIFIED POSITIONS	81,845	47,508	81,845	47,508	81,845	47,508	81,845	47,508
	(3.35)	(1.90)	(3.35)	(1.90)	(3.35)	(1.90)	(3.35)	(1.90)
UNCLASSIFIED POSITIONS	444,143	418,924	444,143	418,924	444,143	418,924	444,143	418,924
	(15.82)	(6.56)	(15.82)	(6.56)	(15.82)	(6.56)	(15.82)	(6.56)
OTHER PERSONAL SERVICES	83,000	53,000	83,000	53,000	83,000	53,000	83,000	53,000
OTHER OPERATING EXPENSES	382,293	10,076	382,293	10,076	382,293	10,076	382,293	10,076
<b>TOTAL II. EDUCATION</b>	<b>991,281</b>	<b>529,508</b>	<b>991,281</b>	<b>529,508</b>	<b>991,281</b>	<b>529,508</b>	<b>991,281</b>	<b>529,508</b>
	<b>(19.17)</b>	<b>(8.46)</b>	<b>(19.17)</b>	<b>(8.46)</b>	<b>(19.17)</b>	<b>(8.46)</b>	<b>(19.17)</b>	<b>(8.46)</b>
<b>III. CHILDREN'S SERVICES</b>								
<b>A. RESIDENTIAL SERVICES</b>								
CLASSIFIED POSITIONS	942,686	942,686	1,067,686	1,067,686	1,067,686	1,067,686	1,067,686	1,067,686
	(28.48)	(28.48)	(28.48)	(28.48)	(28.48)	(28.48)	(28.48)	(28.48)
OTHER PERSONAL SERVICES	1,064	1,064	1,064	1,064	1,064	1,064	1,064	1,064
OTHER OPERATING EXPENSES	295,731	106,094	295,731	106,094	295,731	106,094	295,731	106,094
CASE SERVICES	2,000		2,000		2,000		2,000	
<b>TOTAL A. RESIDENTIAL SERVICES</b>	<b>1,241,481</b>	<b>1,049,844</b>	<b>1,366,481</b>	<b>1,174,844</b>	<b>1,366,481</b>	<b>1,174,844</b>	<b>1,366,481</b>	<b>1,174,844</b>
	<b>(28.48)</b>	<b>(28.48)</b>	<b>(28.48)</b>	<b>(28.48)</b>	<b>(28.48)</b>	<b>(28.48)</b>	<b>(28.48)</b>	<b>(28.48)</b>
<b>B. BEHAVIORAL HEALTH</b>								
CLASSIFIED POSITIONS	275,678	275,678	275,678	275,678	275,678	275,678	275,678	275,678
	(10.40)	(9.72)	(10.40)	(9.72)	(10.40)	(9.72)	(10.40)	(9.72)
OTHER OPERATING EXPENSES	102,516	44,641	102,516	44,641	102,516	44,641	102,516	44,641

GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE

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

SECTION 8  
EDUCATIONAL TELEVISION COMMISSION

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

SECTION 8  
EDUCATIONAL TELEVISION COMMISSION

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CLASSIFIED POSITIONS			4,648,359	2,143,359	4,648,359	2,143,359	4,648,359	2,143,359
2				(51.00)	(4.00)	(51.00)	(4.00)	(51.00)	(4.00)
3	OTHER PERSONAL SERVICES			115,000		115,000		115,000	
4	OTHER OPERATING EXPENSES			2,840,398	450,898	2,840,398	450,898	3,165,813	776,313
5	<b>TOTAL A. TOWNET</b>	<b>5,247,348</b>	<b>387,848</b>	<b>7,603,757</b>	<b>2,594,257</b>	<b>7,603,757</b>	<b>2,594,257</b>	<b>7,929,172</b>	<b>2,919,672</b>
6		<b>(51.00)</b>	<b>(4.00)</b>	<b>(51.00)</b>	<b>(4.00)</b>	<b>(51.00)</b>	<b>(4.00)</b>	<b>(51.00)</b>	<b>(4.00)</b>
7									
8	<b>B. EDUCATION</b>								
9	<b>1. PRE-K EDUCATION</b>								
10	CLASSIFIED POSITIONS	40,000							
11		(1.00)							
12	OTHER OPERATING EXPENSES	60,000							
13	<b>TOTAL 1. PRE-K EDUCATION</b>	<b>100,000</b>							
14		<b>(1.00)</b>							
15									
16	<b>2. K-12 EDUCATION</b>								
17	CLASSIFIED POSITIONS	297,000							
18		(12.00)							
19	OTHER PERSONAL SERVICES	36,000							
20	OTHER OPERATING EXPENSES	1,055,000							
21	<b>TOTAL 2. K-12 EDUCATION</b>	<b>1,388,000</b>							
22		<b>(12.00)</b>							
23									
24	<b>3. HIGHER EDUCATION</b>								
25	CLASSIFIED POSITIONS	208,000							
26		(6.00)							
27	OTHER OPERATING EXPENSES	150,000							
28	<b>TOTAL 3. HIGHER EDUCATION</b>	<b>358,000</b>							
29		<b>(6.00)</b>							
30									
31	<b>4. AGENCY, LOCAL &amp; OTHER EDUCATION SERVICES</b>								
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		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	<b>1,005,000</b>							
2	<b>(8.00)</b>							
3								
4	<b>5. TRAINING ASSESSMENT</b>							
5	CLASSIFIED POSITIONS	105,000						
6		(3.00)						
7	OTHER PERSONAL SERVICES	30,000						
8	OTHER OPERATING EXPENSES	50,000						
9	<b>TOTAL 5. TRAINING ASSESSMENT</b>	<b>185,000</b>						
10		<b>(3.00)</b>						
11								
12	CLASSIFIED POSITIONS		2,100,000	1,015,000	2,100,000	1,015,000	2,100,000	1,015,000
13			(30.00)		(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	131,000	65,000
17	OTHER OPERATING EXPENSES		3,470,000	1,485,000	3,470,000	1,485,000	3,470,000	1,485,000
18	<b>TOTAL B. EDUCATION</b>	<b>3,036,000</b>	<b>5,701,000</b>	<b>2,565,000</b>	<b>5,701,000</b>	<b>2,565,000</b>	<b>5,751,000</b>	<b>2,615,000</b>
19		<b>(30.00)</b>	<b>(30.00)</b>		<b>(30.00)</b>		<b>(31.00)</b>	<b>(1.00)</b>
20								
21	<b>C. CONTENT</b>							
22	CLASSIFIED POSITIONS	317,275	17,275	2,374,609	722,609	2,374,609	722,609	2,374,609
23		(10.00)		(44.20)	(16.00)	(44.20)	(16.00)	(44.20)
24	OTHER PERSONAL SERVICES	46,102	1,102	221,102	46,102	221,102	46,102	221,102
25	OTHER OPERATING EXPENSES	1,150,000		9,508,600	55,000	9,508,600	55,000	9,508,600
26	<b>TOTAL C. CONTENT</b>	<b>1,513,377</b>	<b>18,377</b>	<b>12,104,311</b>	<b>823,711</b>	<b>12,104,311</b>	<b>823,711</b>	<b>12,104,311</b>
27		<b>(10.00)</b>		<b>(44.20)</b>	<b>(16.00)</b>	<b>(44.20)</b>	<b>(16.00)</b>	<b>(44.20)</b>
28								
29	<b>D. TELEVISION CONTENT</b>							
30	<b>1. NATIONAL</b>							
31	CLASSIFIED POSITIONS	92,000						
32		(2.00)						
33	OTHER OPERATING EXPENSES	2,000,000						
34	<b>TOTAL 1. NATIONAL</b>	<b>2,092,000</b>						

SECTION 8  
EDUCATIONAL TELEVISION COMMISSION

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

SECTION 8  
EDUCATIONAL TELEVISION COMMISSION

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

GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES

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

SECTION 10  
GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS</b>								
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 OTHER PERSONAL SERVICES			171,100	68,600	171,100	68,600		
11 OTHER OPERATING EXPENSES			5,324,385	4,345,385	5,324,385	4,345,385		
12 ALLOC OTHER ENTITIES			13,200		13,200			
13 <b>TOTAL I. GOVERNOR'S SCHOOL FOR</b>			<b>12,239,659</b>	<b>11,034,959</b>	<b>12,239,659</b>	<b>11,034,959</b>		
14 <b>SCIENCE AND MATHEMATICS</b>			<b>(99.09)</b>	<b>(98.32)</b>	<b>(99.09)</b>	<b>(98.32)</b>		
15								
16 <b>II. EMPLOYEE BENEFITS</b>								
17 EMPLOYER CONTRIBUTIONS			2,474,125	2,432,325	2,474,125	2,432,325		
18 <b>TOTAL II. EMPLOYEE BENEFITS</b>			<b>2,474,125</b>	<b>2,432,325</b>	<b>2,474,125</b>	<b>2,432,325</b>		
19								
20 <b>TOTAL GOVERNOR'S SCHOOL FOR SCIENCE</b>			<b>14,713,784</b>	<b>13,467,284</b>	<b>14,713,784</b>	<b>13,467,284</b>		
21 <b>AND MATHEMATICS</b>			<b>(99.09)</b>	<b>(98.32)</b>	<b>(99.09)</b>	<b>(98.32)</b>		

SECTION 11  
COMMISSION ON HIGHER EDUCATION

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

SECTION 11  
COMMISSION ON HIGHER EDUCATION

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





SECTION 13  
THE CITADEL

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. EDUCATION &amp; GENERAL</b>								
<b>2 A. E&amp;G-UNRESTRICTED</b>								
3 PRESIDENT	191,250	191,250	191,250	191,250	191,250	191,250	191,250	191,250
4	(1.00)	(1.00)	(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	15,508,918	3,627,951
6	(384.05)	(170.71)	(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	19,178,876	4,888,453	19,800,767	5,510,344
8	(163.50)	(97.93)	(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		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	21,494,823	1,017,599
<b>11 TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>58,976,178</b>	<b>9,725,253</b>	<b>61,895,418</b>	<b>9,725,253</b>	<b>61,895,418</b>	<b>9,725,253</b>	<b>62,517,309</b>	<b>10,347,144</b>
12	<b>(548.55)</b>	<b>(269.64)</b>	<b>(548.55)</b>	<b>(269.64)</b>	<b>(548.55)</b>	<b>(269.64)</b>	<b>(548.55)</b>	<b>(269.64)</b>
13								
<b>14 B. E&amp;G-RESTRICTED</b>								
15 OTHER PERSONAL SERVICES	3,029,402		3,029,402		3,029,402		3,029,402	
16 OTHER OPERATING EXPENSES	51,019,116		51,935,395		51,935,395		51,935,395	
<b>17 TOTAL B. E&amp;G-RESTRICTED</b>	<b>54,048,518</b>		<b>54,964,797</b>		<b>54,964,797</b>		<b>54,964,797</b>	
18								
<b>19 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>113,024,696</b>	<b>9,725,253</b>	<b>116,860,215</b>	<b>9,725,253</b>	<b>116,860,215</b>	<b>9,725,253</b>	<b>117,482,106</b>	<b>10,347,144</b>
20	<b>(548.55)</b>	<b>(269.64)</b>	<b>(548.55)</b>	<b>(269.64)</b>	<b>(548.55)</b>	<b>(269.64)</b>	<b>(548.55)</b>	<b>(269.64)</b>
21								
<b>22 II. AUXILIARY ENTERPRISES</b>								
23 CLASSIFIED POSITIONS	2,058,237		2,058,237		2,058,237		2,058,237	
24	(95.20)		(95.20)		(95.20)		(95.20)	
25 UNCLASSIFIED POSITIONS	2,951,807		2,951,807		2,951,807		2,951,807	
26	(28.00)		(28.00)		(28.00)		(28.00)	
27 OTHER PERSONAL SERVICES	1,301,054		1,301,054		1,301,054		1,301,054	
28 OTHER OPERATING EXPENSES	20,340,914		20,340,914		20,340,914		20,340,914	
<b>29 TOTAL II. AUXILIARY ENTERPRISES</b>	<b>26,652,012</b>		<b>26,652,012</b>		<b>26,652,012</b>		<b>26,652,012</b>	
30	<b>(123.20)</b>		<b>(123.20)</b>		<b>(123.20)</b>		<b>(123.20)</b>	
31								
<b>32 III. EMPLOYEE BENEFITS</b>								
33 EMPLOYER CONTRIBUTIONS	14,880,253	2,775,433	14,880,253	2,775,433	14,880,253	2,775,433	14,880,253	2,775,433
<b>34 TOTAL III. EMPLOYEE BENEFITS</b>	<b>14,880,253</b>	<b>2,775,433</b>	<b>14,880,253</b>	<b>2,775,433</b>	<b>14,880,253</b>	<b>2,775,433</b>	<b>14,880,253</b>	<b>2,775,433</b>

SECTION 13  
THE CITADEL

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL THE CITADEL</b>	<b>154,556,961</b>	<b>12,500,686</b>	<b>158,392,480</b>	<b>12,500,686</b>	<b>158,392,480</b>	<b>12,500,686</b>	<b>159,014,371</b>	<b>13,122,577</b>
2		<b>(671.75)</b>	<b>(269.64)</b>	<b>(671.75)</b>	<b>(269.64)</b>	<b>(671.75)</b>	<b>(269.64)</b>	<b>(671.75)</b>	<b>(269.64)</b>

SECTION 14  
CLEMSON UNIVERSITY - EDUCATION & GENERAL

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>1 I. EDUCATION &amp; GENERAL</b>								
<b>2 A. E&amp;G-UNRESTRICTED</b>								
3 PRESIDENT	318,781	318,781	318,781	318,781	318,781	318,781	318,781	318,781
4	(1.00)	(1.00)	(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	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)	(1,787.16)	(1,003.85)
7 UNCLASSIFIED POSITIONS	180,576,007	64,371,259	187,420,468	64,371,259	187,420,468	64,371,259	192,210,021	69,160,812
8	(1,093.62)	(301.86)	(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	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	166,270,239	4,634,343
11 SCHOLARSHIPS	41,491,255		42,737,645		42,737,645		42,737,645	
12 <b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>509,371,840</b>	<b>71,876,819</b>	<b>532,006,066</b>	<b>71,876,819</b>	<b>532,006,066</b>	<b>71,876,819</b>	<b>536,795,619</b>	<b>76,666,372</b>
13	<b>(2,881.78)</b>	<b>(1,306.71)</b>	<b>(2,881.78)</b>	<b>(1,306.71)</b>	<b>(2,881.78)</b>	<b>(1,306.71)</b>	<b>(2,881.78)</b>	<b>(1,306.71)</b>
14								
15 <b>B. E&amp;G-RESTRICTED</b>								
16 CLASSIFIED POSITIONS	2,933,110		3,075,559		3,075,559		3,075,559	
17	(60.33)		(60.33)		(60.33)		(60.33)	
18 UNCLASSIFIED POSITIONS	18,168,696		19,042,065		19,042,065		19,042,065	
19	(117.83)		(117.83)		(117.83)		(117.83)	
20 OTHER PERSONAL SERVICES	27,112,572		28,889,898		28,889,898		28,889,898	
21 OTHER OPERATING EXPENSES	76,788,109		85,944,173		85,944,173		85,944,173	
22 SCHOLARSHIPS	120,273,957		128,962,520		128,962,520		128,962,520	
23 <b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>245,276,444</b>		<b>265,914,215</b>		<b>265,914,215</b>		<b>265,914,215</b>	
24	<b>(178.16)</b>		<b>(178.16)</b>		<b>(178.16)</b>		<b>(178.16)</b>	
25								
26 <b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>754,648,284</b>	<b>71,876,819</b>	<b>797,920,281</b>	<b>71,876,819</b>	<b>797,920,281</b>	<b>71,876,819</b>	<b>802,709,834</b>	<b>76,666,372</b>
27	<b>(3,059.94)</b>	<b>(1,306.71)</b>	<b>(3,059.94)</b>	<b>(1,306.71)</b>	<b>(3,059.94)</b>	<b>(1,306.71)</b>	<b>(3,059.94)</b>	<b>(1,306.71)</b>
28								
29 <b>II. AUXILIARY ENTERPRISES</b>								
30 CLASSIFIED POSITIONS	25,482,130		26,431,769		26,431,769		26,431,769	
31	(366.59)		(366.59)		(366.59)		(366.59)	
32 UNCLASSIFIED POSITIONS	36,067,041		38,999,025		38,999,025		38,999,025	
33	(143.38)		(143.38)		(143.38)		(143.38)	
34 OTHER PERSONAL SERVICES	9,906,551		10,386,945		10,386,945		10,386,945	

SECTION 14  
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES	139,067,379		146,650,684		146,650,684		146,650,684	
2	SCHOLARSHIPS	12,575,447		14,344,414		14,344,414		14,344,414	
3	DEBT SERVICE	6,879,163		6,879,163		6,879,163		6,879,163	
4	PRINCIPAL - LOAN NOTE	3,807,333		4,350,266		4,350,266		4,350,266	
5	INT PAYMENT - CLEMSON STOCK	5,540,024		6,423,837		6,423,837		6,423,837	
6	<b>TOTAL II. AUXILIARY</b>	<b>239,325,068</b>		<b>254,466,103</b>		<b>254,466,103</b>		<b>254,466,103</b>	
7	<b>ENTERPRISES</b>	<b>(509.97)</b>		<b>(509.97)</b>		<b>(509.97)</b>		<b>(509.97)</b>	
8									
9	<b>III. EMPLOYEE BENEFITS</b>								
10	EMPLOYER CONTRIBUTIONS	174,607,403	23,405,353	205,219,283	23,405,353	205,219,283	23,405,353	205,219,283	23,405,353
11	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>174,607,403</b>	<b>23,405,353</b>	<b>205,219,283</b>	<b>23,405,353</b>	<b>205,219,283</b>	<b>23,405,353</b>	<b>205,219,283</b>	<b>23,405,353</b>
12									
13	<b>TOTAL CLEMSON UNIVERSITY - EDUCATION</b>	<b>1,168,580,755</b>	<b>95,282,172</b>	<b>1,257,605,667</b>	<b>95,282,172</b>	<b>1,257,605,667</b>	<b>95,282,172</b>	<b>1,262,395,220</b>	<b>100,071,725</b>
14	<b>&amp; GENERAL</b>	<b>(3,569.91)</b>	<b>(1,306.71)</b>	<b>(3,569.91)</b>	<b>(1,306.71)</b>	<b>(3,569.91)</b>	<b>(1,306.71)</b>	<b>(3,569.91)</b>	<b>(1,306.71)</b>

SECTION 15  
UNIVERSITY OF CHARLESTON

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. EDUCATION &amp; GENERAL</b>								
2 PRESIDENT	246,618	246,618	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)	(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	34,932,107	6,170,428
5	(746.94)	(248.47)	(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	57,128,794	16,208,673	59,141,456	18,221,335
7	(562.49)	(238.91)	(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		19,492,220	
9 OTHER OPERATING EXPENSES	77,373,320	979,175	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	785,099	785,099
<b>11 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>189,958,158</b>	<b>24,389,993</b>	<b>189,958,158</b>	<b>24,389,993</b>	<b>189,958,158</b>	<b>24,389,993</b>	<b>191,970,820</b>	<b>26,402,655</b>
12	<b>(1,310.43)</b>	<b>(488.38)</b>	<b>(1,310.43)</b>	<b>(488.38)</b>	<b>(1,310.43)</b>	<b>(488.38)</b>	<b>(1,310.43)</b>	<b>(488.38)</b>
13								
<b>14 II. AUXILIARY SERVICES</b>								
15 CLASSIFIED POSITIONS	3,017,553		3,017,553		3,017,553		3,017,553	
16	(77.50)		(77.50)		(77.50)		(77.50)	
17 UNCLASSIFIED POSITIONS	2,974,443		2,974,443		2,974,443		2,974,443	
18	(26.25)		(26.25)		(26.25)		(26.25)	
19 OTHER PERSONAL SERVICES	2,553,791		2,553,791		2,553,791		2,553,791	
20 OTHER OPERATING EXPENSES	37,732,732		37,732,732		37,732,732		37,732,732	
<b>21 TOTAL II. AUXILIARY SERVICES</b>	<b>46,278,519</b>		<b>46,278,519</b>		<b>46,278,519</b>		<b>46,278,519</b>	
22	<b>(103.75)</b>		<b>(103.75)</b>		<b>(103.75)</b>		<b>(103.75)</b>	
23								
<b>24 III. EMPLOYEE BENEFITS</b>								
25 EMPLOYER CONTRIBUTIONS	37,140,596	6,424,514	37,140,596	6,424,514	37,140,596	6,424,514	37,140,596	6,424,514
<b>26 TOTAL III. EMPLOYEE BENEFITS</b>	<b>37,140,596</b>	<b>6,424,514</b>	<b>37,140,596</b>	<b>6,424,514</b>	<b>37,140,596</b>	<b>6,424,514</b>	<b>37,140,596</b>	<b>6,424,514</b>
27								
<b>28 TOTAL UNIVERSITY OF CHARLESTON</b>	<b>273,377,273</b>	<b>30,814,507</b>	<b>273,377,273</b>	<b>30,814,507</b>	<b>273,377,273</b>	<b>30,814,507</b>	<b>275,389,935</b>	<b>32,827,169</b>
29	<b>(1,414.18)</b>	<b>(488.38)</b>	<b>(1,414.18)</b>	<b>(488.38)</b>	<b>(1,414.18)</b>	<b>(488.38)</b>	<b>(1,414.18)</b>	<b>(488.38)</b>

SECTION 16  
COASTAL CAROLINA UNIVERSITY

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>1 I. EDUCATION &amp; GENERAL</b>								
<b>2 A. E&amp;G-UNRESTRICTED</b>								
3 PRESIDENT	245,000	245,000	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)	(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	30,630,047	1,349,255
6	(796.20)	(55.83)	(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	48,529,774	9,306,202	50,367,946	11,144,374
8	(578.31)	(140.91)	(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	24,903,452	2,327,452
10 OTHER OPERATING EXPENSES	37,066,980		37,066,980		37,066,980		37,066,980	
11 SCHOLARSHIPS	12,000,000		12,000,000		12,000,000		12,000,000	
<b>12 TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>153,375,253</b>	<b>13,227,909</b>	<b>153,375,253</b>	<b>13,227,909</b>	<b>153,375,253</b>	<b>13,227,909</b>	<b>155,213,425</b>	<b>15,066,081</b>
13	<b>(1,375.51)</b>	<b>(197.74)</b>	<b>(1,375.51)</b>	<b>(197.74)</b>	<b>(1,375.51)</b>	<b>(197.74)</b>	<b>(1,375.51)</b>	<b>(197.74)</b>
14								
<b>15 B. E&amp;G-RESTRICTED</b>								
16 CLASSIFIED POSITIONS	248,500		248,500		248,500		248,500	
17	(3.50)		(3.50)		(3.50)		(3.50)	
18 UNCLASSIFIED POSITIONS	80,585		80,585		80,585		80,585	
19	(7.12)		(7.12)		(7.12)		(7.12)	
20 OTHER PERSONAL SERVICES	1,242,869		1,242,869		1,242,869		1,242,869	
21 OTHER OPERATING EXPENSES	10,332,589		10,332,589		10,332,589		10,332,589	
22 SCHOLARSHIPS	18,060,000		18,060,000		18,060,000		18,060,000	
<b>23 TOTAL B. E&amp;G-RESTRICTED</b>	<b>29,964,543</b>		<b>29,964,543</b>		<b>29,964,543</b>		<b>29,964,543</b>	
24	<b>(10.62)</b>		<b>(10.62)</b>		<b>(10.62)</b>		<b>(10.62)</b>	
25								
<b>26 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>183,339,796</b>	<b>13,227,909</b>	<b>183,339,796</b>	<b>13,227,909</b>	<b>183,339,796</b>	<b>13,227,909</b>	<b>185,177,968</b>	<b>15,066,081</b>
27	<b>(1,386.13)</b>	<b>(197.74)</b>	<b>(1,386.13)</b>	<b>(197.74)</b>	<b>(1,386.13)</b>	<b>(197.74)</b>	<b>(1,386.13)</b>	<b>(197.74)</b>
28								
<b>29 II. AUXILIARY ENTERPRISES</b>								
30 CLASSIFIED POSITIONS	1,830,653		1,830,653		1,830,653		1,830,653	
31	(85.92)		(85.92)		(85.92)		(85.92)	
32 OTHER PERSONAL SERVICES	3,530,000		3,530,000		3,530,000		3,530,000	
33 OTHER OPERATING EXPENSES	11,789,347		11,789,347		11,789,347		11,789,347	
<b>34 TOTAL II. AUXILIARY</b>	<b>17,150,000</b>		<b>17,150,000</b>		<b>17,150,000</b>		<b>17,150,000</b>	

SECTION 16  
COASTAL CAROLINA UNIVERSITY

	2020-2021		2021-2022		2021-2022		2021-2022		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	<b>ENTERPRISES</b>		<b>(85.92)</b>	<b>(85.92)</b>	<b>(85.92)</b>		<b>(85.92)</b>		
2									
3	<b>III. EMPLOYEE BENEFITS</b>								
4	EMPLOYER CONTRIBUTIONS	48,450,714	3,254,988	48,450,714	3,254,988	48,450,714	3,254,988	48,450,714	3,254,988
5	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>48,450,714</b>	<b>3,254,988</b>	<b>48,450,714</b>	<b>3,254,988</b>	<b>48,450,714</b>	<b>3,254,988</b>	<b>48,450,714</b>	<b>3,254,988</b>
6									
7	<b>TOTAL COASTAL CAROLINA</b>	<b>248,940,510</b>	<b>16,482,897</b>	<b>248,940,510</b>	<b>16,482,897</b>	<b>248,940,510</b>	<b>16,482,897</b>	<b>250,778,682</b>	<b>18,321,069</b>
8	<b>UNIVERSITY</b>	<b>(1,472.05)</b>	<b>(197.74)</b>	<b>(1,472.05)</b>	<b>(197.74)</b>	<b>(1,472.05)</b>	<b>(197.74)</b>	<b>(1,472.05)</b>	<b>(197.74)</b>

SECTION 17  
FRANCIS MARION UNIVERSITY

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. EDUCATION AND GENERAL</b>								
<b>2 A. E&amp;G-UNRESTRICTED</b>								
3 PRESIDENT	256,105	256,105	256,105	256,105	256,105	256,105	256,105	256,105
4	(1.00)	(1.00)	(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	11,162,604	3,529,687
6	(239.07)	(163.19)	(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	20,751,863	8,772,212	21,861,791	9,882,140
12	(229.04)	(130.99)	(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		553,614	
16 OTHER OPERATING EXPENSES	5,405,762	2,116,448	5,405,762	2,116,448	5,405,762	2,116,448	5,405,762	2,116,448
17 <b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>38,129,948</b>	<b>14,674,452</b>	<b>38,129,948</b>	<b>14,674,452</b>	<b>38,129,948</b>	<b>14,674,452</b>	<b>39,239,876</b>	<b>15,784,380</b>
18	<b>(469.11)</b>	<b>(295.18)</b>	<b>(469.11)</b>	<b>(295.18)</b>	<b>(469.11)</b>	<b>(295.18)</b>	<b>(474.11)</b>	<b>(300.18)</b>
19								
<b>20 B. E&amp;G-RESTRICTED</b>								
21 CLASSIFIED POSITIONS	68,412		68,412		68,412		68,412	
22	(1.25)		(1.25)		(1.25)		(1.25)	
23 UNCLASSIFIED POSITIONS	1,003,223		1,003,223		1,003,223		1,003,223	
24	(5.00)		(5.00)		(5.00)		(5.00)	
25 OTHER PERSONAL SERVICES	832,842		832,842		832,842		832,842	
26 OTHER OPERATING EXPENSES	31,503,252		31,503,252		31,503,252		31,503,252	
27 <b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>33,407,729</b>		<b>33,407,729</b>		<b>33,407,729</b>		<b>33,407,729</b>	
28	<b>(6.25)</b>		<b>(6.25)</b>		<b>(6.25)</b>		<b>(6.25)</b>	
29								
30 <b>TOTAL I. EDUCATION</b>	<b>71,537,677</b>	<b>14,674,452</b>	<b>71,537,677</b>	<b>14,674,452</b>	<b>71,537,677</b>	<b>14,674,452</b>	<b>72,647,605</b>	<b>15,784,380</b>
31 <b>AND GENERAL</b>	<b>(475.36)</b>	<b>(295.18)</b>	<b>(475.36)</b>	<b>(295.18)</b>	<b>(475.36)</b>	<b>(295.18)</b>	<b>(480.36)</b>	<b>(300.18)</b>
32								
<b>33 II. AUXILIARY SERVICES</b>								
34 CLASSIFIED POSITIONS	9,804		9,804		9,804		9,804	



SECTION 17  
FRANCIS MARION UNIVERSITY

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(7.00)		(7.00)		(7.00)		(7.00)	
2 OTHER PERSONAL SERVICES	4,864		4,864		4,864		4,864	
3 OTHER OPERATING EXPENSES	1,035,704		1,035,704		1,035,704		1,035,704	
4 <b>TOTAL II. AUXILIARY SERVICES</b>	<b>1,050,372</b>		<b>1,050,372</b>		<b>1,050,372</b>		<b>1,050,372</b>	
5	(7.00)		(7.00)		(7.00)		(7.00)	
6								
7 <b>III. EMPLOYEE BENEFITS</b>								
8 EMPLOYER CONTRIBUTIONS	11,591,076	3,847,210	11,591,076	3,847,210	11,591,076	3,847,210	11,591,076	3,847,210
9 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>11,591,076</b>	<b>3,847,210</b>	<b>11,591,076</b>	<b>3,847,210</b>	<b>11,591,076</b>	<b>3,847,210</b>	<b>11,591,076</b>	<b>3,847,210</b>
10								
11 <b>TOTAL FRANCIS MARION</b>	<b>84,179,125</b>	<b>18,521,662</b>	<b>84,179,125</b>	<b>18,521,662</b>	<b>84,179,125</b>	<b>18,521,662</b>	<b>85,289,053</b>	<b>19,631,590</b>
12 <b>UNIVERSITY</b>	<b>(482.36)</b>	<b>(295.18)</b>	<b>(482.36)</b>	<b>(295.18)</b>	<b>(482.36)</b>	<b>(295.18)</b>	<b>(487.36)</b>	<b>(300.18)</b>

SECTION 18  
LANDER UNIVERSITY

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. EDUCATION &amp; GENERAL</b>								
2 PRESIDENT	215,511	215,511	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)	(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	18,458,650	2,962,383
5	(213.60)	(91.75)	(213.60)	(91.75)	(213.60)	(91.75)	(213.60)	(91.75)
6 NEW POSITIONS - IT			64,500		64,500		64,500	
7 CONSULTANT I			(1.00)		(1.00)		(1.00)	
8 NEW POSITIONS - IT SECURITY			64,500		64,500		64,500	
9 SPECIALIST/ANALYST I			(1.00)		(1.00)		(1.00)	
10 NEW POSITIONS - STUDENT SERVICES			80,000		80,000		80,000	
11 PROGRAM COORDINATOR I			(2.00)		(2.00)		(2.00)	
12 NEW POSITIONS - STUDENT SERVICES			189,000		189,000		189,000	
13 PROGRAM COORDINATOR II			(4.00)		(4.00)		(4.00)	
14 UNCLASSIFIED POSITIONS	11,743,741	4,295,836	11,811,299	4,363,394	11,811,299	4,363,394	12,808,503	5,360,598
15	(230.31)	(79.95)	(230.31)	(79.95)	(230.31)	(79.95)	(230.31)	(79.95)
16 NEW POSITIONS -			480,000		480,000		480,000	
17 ASSISTANT PROFESSOR			(8.00)		(8.00)		(8.00)	
18 NEW POSITIONS -			65,000		65,000		65,000	
19 ASSOCIATE PROFESSOR			(1.00)		(1.00)		(1.00)	
20 NEW POSITIONS - INSTRUCTOR			92,000		92,000		92,000	
21			(2.00)		(2.00)		(2.00)	
22 OTHER PERSONAL SERVICES	2,085,055		2,085,055		2,085,055		2,085,055	
23 OTHER OPERATING EXPENSES	26,667,516	146,376	26,521,140		26,521,140		26,521,140	
24 <b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>59,125,434</b>	<b>7,575,067</b>	<b>60,126,655</b>	<b>7,541,288</b>	<b>60,126,655</b>	<b>7,541,288</b>	<b>61,123,859</b>	<b>8,538,492</b>
25	<b>(444.91)</b>	<b>(172.70)</b>	<b>(463.91)</b>	<b>(172.70)</b>	<b>(463.91)</b>	<b>(172.70)</b>	<b>(463.91)</b>	<b>(172.70)</b>
26								
27 <b>II. AUXILIARY ENTERPRISES</b>								
28 CLASSIFIED POSITIONS	644,415		644,415		644,415		644,415	
29	(11.00)		(11.00)		(11.00)		(11.00)	
30 UNCLASSIFIED POSITIONS	70,500		70,500		70,500		70,500	
31 OTHER PERSONAL SERVICES	371,420		371,420		371,420		371,420	
32 OTHER OPERATING EXPENSES	15,683,654		15,683,654		15,683,654		15,683,654	
33 <b>TOTAL II. AUXILIARY</b>	<b>16,769,989</b>		<b>16,769,989</b>		<b>16,769,989</b>		<b>16,769,989</b>	
34 <b>ENTERPRISES</b>	<b>(11.00)</b>		<b>(11.00)</b>		<b>(11.00)</b>		<b>(11.00)</b>	

SECTION 18  
LANDER UNIVERSITY

	2020-2021		2021-2022		2021-2022		2021-2022		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	<b>III. EMPLOYEE BENEFITS</b>								
2	EMPLOYER CONTRIBUTIONS	8,663,595	2,404,986	9,156,052	2,438,765	9,156,052	2,438,765	9,156,052	2,438,765
3	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>8,663,595</b>	<b>2,404,986</b>	<b>9,156,052</b>	<b>2,438,765</b>	<b>9,156,052</b>	<b>2,438,765</b>	<b>9,156,052</b>	<b>2,438,765</b>
4									
5	<b>TOTAL LANDER UNIVERSITY</b>	<b>84,559,018</b>	<b>9,980,053</b>	<b>86,052,696</b>	<b>9,980,053</b>	<b>86,052,696</b>	<b>9,980,053</b>	<b>87,049,900</b>	<b>10,977,257</b>
6		<b>(455.91)</b>	<b>(172.70)</b>	<b>(474.91)</b>	<b>(172.70)</b>	<b>(474.91)</b>	<b>(172.70)</b>	<b>(474.91)</b>	<b>(172.70)</b>

SECTION 19  
SOUTH CAROLINA STATE UNIVERSITY

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. EDUCATION &amp; GENERAL</b>								
<b>2 A. E&amp;G-UNRESTRICTED</b>								
3 PRESIDENT	198,900	198,900	198,900	198,900	198,900	198,900	198,900	198,900
4	(1.00)	(1.00)	(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	6,980,830	3,271,269
6	(11.51)	(10.16)	(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	13,302,292	7,949,984	13,881,457	8,529,149
8	(299.47)	(203.12)	(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		2,049,280	
10 OTHER OPERATING EXPENSES	13,227,103	387,493	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		51,506	
12 TRANSPORTATION CENTER	1,334,489		1,334,489		1,334,489		1,334,489	
<b>13 TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>37,144,400</b>	<b>11,807,646</b>	<b>37,144,400</b>	<b>11,807,646</b>	<b>37,144,400</b>	<b>11,807,646</b>	<b>37,723,565</b>	<b>12,386,811</b>
14	<b>(311.98)</b>	<b>(214.28)</b>	<b>(311.98)</b>	<b>(214.28)</b>	<b>(311.98)</b>	<b>(214.28)</b>	<b>(311.98)</b>	<b>(214.28)</b>
15								
<b>16 B. E&amp;G-RESTRICTED</b>								
17 CLASSIFIED POSITIONS	549,426		549,426		549,426		549,426	
18	(0.07)		(0.07)		(0.07)		(0.07)	
19 UNCLASSIFIED POSITIONS	7,048,782		10,048,782		10,048,782		10,048,782	
20	(0.20)		(0.20)		(0.20)		(0.20)	
21 OTHER PERSONAL SERVICES	4,676,603		4,676,603		4,676,603		4,676,603	
22 OTHER OPERATING EXPENSES	45,511,798		45,511,798		45,511,798		45,511,798	
23 EIA-TEACHER RECRUITMENT	467,000		467,000		467,000		467,000	
<b>24 TOTAL B. E&amp;G-RESTRICTED</b>	<b>58,253,609</b>		<b>61,253,609</b>		<b>61,253,609</b>		<b>61,253,609</b>	
25	<b>(0.27)</b>		<b>(0.27)</b>		<b>(0.27)</b>		<b>(0.27)</b>	
26								
<b>27 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>95,398,009</b>	<b>11,807,646</b>	<b>98,398,009</b>	<b>11,807,646</b>	<b>98,398,009</b>	<b>11,807,646</b>	<b>98,977,174</b>	<b>12,386,811</b>
28	<b>(312.25)</b>	<b>(214.28)</b>	<b>(312.25)</b>	<b>(214.28)</b>	<b>(312.25)</b>	<b>(214.28)</b>	<b>(312.25)</b>	<b>(214.28)</b>
29								
<b>30 II. AUXILIARY ENTERPRISES</b>								
31 CLASSIFIED POSITIONS	842,970		842,970		842,970		842,970	
32	(62.73)		(62.73)		(62.73)		(62.73)	
33 OTHER PERSONAL SERVICES	1,094,336		1,094,336		1,094,336		1,094,336	
34 OTHER OPERATING EXPENSES	10,322,914		10,322,914		10,322,914		10,322,914	

SECTION 19  
SOUTH CAROLINA STATE UNIVERSITY

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL II. AUXILIARY</b>	<b>12,260,220</b>		<b>12,260,220</b>		<b>12,260,220</b>		<b>12,260,220</b>	
2	<b>ENTERPRISES</b>	<b>(62.73)</b>		<b>(62.73)</b>		<b>(62.73)</b>		<b>(62.73)</b>	
3									
4	<b>III. EMPLOYEE BENEFITS</b>								
5	EMPLOYER CONTRIBUTIONS	14,709,205	4,302,486	22,207,950	4,302,486	22,207,950	4,302,486	22,207,950	4,302,486
6	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>14,709,205</b>	<b>4,302,486</b>	<b>22,207,950</b>	<b>4,302,486</b>	<b>22,207,950</b>	<b>4,302,486</b>	<b>22,207,950</b>	<b>4,302,486</b>
7									
8	<b>TOTAL SOUTH CAROLINA</b>	<b>122,367,434</b>	<b>16,110,132</b>	<b>132,866,179</b>	<b>16,110,132</b>	<b>132,866,179</b>	<b>16,110,132</b>	<b>133,445,344</b>	<b>16,689,297</b>
9	<b>STATE UNIVERSITY</b>	<b>(374.98)</b>	<b>(214.28)</b>	<b>(374.98)</b>	<b>(214.28)</b>	<b>(374.98)</b>	<b>(214.28)</b>	<b>(374.98)</b>	<b>(214.28)</b>

SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. UNIVERSITY OF SOUTH CAROLINA</b>								
<b>2 A. USC-NON-MED UNRESTRICTED E&amp;G</b>								
3 PRESIDENT	316,200	316,200	316,200	316,200	316,200	316,200	316,200	316,200
4	(1.00)	(1.00)	(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	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)	(2,371.47)	(1,550.57)
7 UNCLASSIFIED POSITIONS	180,973,056	79,679,269	180,973,056	79,679,269	180,973,056	79,679,269	186,852,785	85,558,998
8	(1,508.89)	(923.81)	(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		90,620,863	
10 OTHER OPERATING EXPENSES	167,637,231		167,637,231		167,637,231		167,637,231	
11 LAW LIBRARY	344,076	344,076	344,076	344,076	344,076	344,076	344,076	344,076
12 PALMETTO POISON CENTER	351,763	351,763	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	791,734	791,734
14 <b>TOTAL A. USC-NON-MED UNRESTRICTED E&amp;G</b>	<b>548,600,124</b>	<b>104,931,942</b>	<b>548,600,124</b>	<b>104,931,942</b>	<b>548,600,124</b>	<b>104,931,942</b>	<b>554,479,853</b>	<b>110,811,671</b>
15	<b>(3,881.36)</b>	<b>(2,475.38)</b>	<b>(3,881.36)</b>	<b>(2,475.38)</b>	<b>(3,881.36)</b>	<b>(2,475.38)</b>	<b>(3,881.36)</b>	<b>(2,475.38)</b>
16								
17 <b>B. USC-NON-MED-RESTRICTED E&amp;G</b>								
18 CLASSIFIED POSITIONS	2,163,925		2,163,925		2,163,925		2,163,925	
19	(44.09)		(44.09)		(44.09)		(44.09)	
20 UNCLASSIFIED POSITIONS	18,617,643		18,617,643		18,617,643		18,617,643	
21	(205.82)		(205.82)		(205.82)		(205.82)	
22 OTHER PERSONAL SERVICES	53,953,772		53,953,772		53,953,772		53,953,772	
23 OTHER OPERATING EXPENSES	188,240,354		188,240,354		188,240,354		188,240,354	
24 <b>TOTAL B. USC-NON-MED-RESTRICTED E&amp;G</b>	<b>262,975,694</b>		<b>262,975,694</b>		<b>262,975,694</b>		<b>262,975,694</b>	
25	<b>(249.91)</b>		<b>(249.91)</b>		<b>(249.91)</b>		<b>(249.91)</b>	
26								
27 <b>C. USC-NON-MED AUXILIARY</b>								
28 CLASSIFIED POSITIONS	16,333,515		16,333,515		16,333,515		16,333,515	
29	(259.08)		(259.08)		(259.08)		(259.08)	
30 UNCLASSIFIED POSITIONS	1,137,961		1,137,961		1,137,961		1,137,961	
31	(112.00)		(112.00)		(112.00)		(112.00)	
32 OTHER PERSONAL SERVICES	34,692,182		34,692,182		34,692,182		34,692,182	
33 OTHER OPERATING EXPENSES	112,989,879		112,989,879		112,989,879		112,989,879	
34 <b>TOTAL C. USC-NON-MED</b>	<b>165,153,537</b>		<b>165,153,537</b>		<b>165,153,537</b>		<b>165,153,537</b>	

SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>AUXILIARY</b>	<b>(371.08)</b>		<b>(371.08)</b>		<b>(371.08)</b>		<b>(371.08)</b>	
2									
3	<b>TOTAL I. UNIVERSITY OF</b>	<b>976,729,355</b>	<b>104,931,942</b>	<b>976,729,355</b>	<b>104,931,942</b>	<b>976,729,355</b>	<b>104,931,942</b>	<b>982,609,084</b>	<b>110,811,671</b>
4	<b>SOUTH CAROLINA</b>	<b>(4,502.35)</b>	<b>(2,475.38)</b>	<b>(4,502.35)</b>	<b>(2,475.38)</b>	<b>(4,502.35)</b>	<b>(2,475.38)</b>	<b>(4,502.35)</b>	<b>(2,475.38)</b>
5									
6	<b>II. USC-MEDICINE</b>								
7	<b>A. USC-MEDICINE UNRESTRICTED</b>								
8	CLASSIFIED POSITIONS	5,317,850	890,503	5,317,850	890,503	5,317,850	890,503	5,317,850	890,503
9		(168.55)	(86.70)	(168.55)	(86.70)	(168.55)	(86.70)	(168.55)	(86.70)
10	UNCLASSIFIED POSITIONS	14,025,925	9,899,171	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)	(187.13)	(127.30)
12	OTHER PERSONAL SERVICES	6,015,541		6,015,541		6,015,541		6,015,541	
13	OTHER OPERATING EXPENSES	17,292,526	2,000,000	17,292,526	2,000,000	17,292,526	2,000,000	17,292,526	2,000,000
14	CHILD ABUSE AND NEGLECT MEDICAL	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
15	RESPONSE PROGRAM								
16	<b>TOTAL A. USC-MEDICINE</b>	<b>45,851,842</b>	<b>15,989,674</b>	<b>45,851,842</b>	<b>15,989,674</b>	<b>45,851,842</b>	<b>15,989,674</b>	<b>45,851,842</b>	<b>15,989,674</b>
17	<b>UNRESTRICTED</b>	<b>(355.68)</b>	<b>(214.00)</b>	<b>(355.68)</b>	<b>(214.00)</b>	<b>(355.68)</b>	<b>(214.00)</b>	<b>(355.68)</b>	<b>(214.00)</b>
18									
19	<b>B. USC-MEDICINE RESTRICTED</b>								
20	CLASSIFIED POSITIONS	1,956,700		1,956,700		1,956,700		1,956,700	
21		(136.58)		(136.58)		(136.58)		(136.58)	
22	UNCLASSIFIED POSITIONS	8,179,419		8,179,419		8,179,419		8,179,419	
23		(111.84)		(111.84)		(111.84)		(111.84)	
24	OTHER PERSONAL SERVICES	9,767,010		9,767,010		9,767,010		9,767,010	
25	OTHER OPERATING EXPENSES	22,316,490		22,316,490		22,316,490		22,316,490	
26	<b>TOTAL B. USC-MEDICINE</b>	<b>42,219,619</b>		<b>42,219,619</b>		<b>42,219,619</b>		<b>42,219,619</b>	
27	<b>RESTRICTED</b>	<b>(248.42)</b>		<b>(248.42)</b>		<b>(248.42)</b>		<b>(248.42)</b>	
28									
29	<b>C. USC-MEDICINE EMPLOYEE BENEFITS</b>								
30	EMPLOYER CONTRIBUTIONS	13,992,768	3,102,159	13,992,768	3,102,159	13,992,768	3,102,159	13,992,768	3,102,159
31	<b>TOTAL C. USC-MEDICINE</b>	<b>13,992,768</b>	<b>3,102,159</b>	<b>13,992,768</b>	<b>3,102,159</b>	<b>13,992,768</b>	<b>3,102,159</b>	<b>13,992,768</b>	<b>3,102,159</b>
32	<b>EMPLOYEE BENEFITS</b>								
33									
34	<b>TOTAL II. USC-MEDICINE</b>	<b>102,064,229</b>	<b>19,091,833</b>	<b>102,064,229</b>	<b>19,091,833</b>	<b>102,064,229</b>	<b>19,091,833</b>	<b>102,064,229</b>	<b>19,091,833</b>

SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(604.10)	(214.00)	(604.10)	(214.00)	(604.10)	(214.00)	(604.10)	(214.00)
2								
3	<b>III. USC GREENVILLE SCHOOL OF MEDICINE</b>							
4	<b>A. UNRESTRICTED</b>							
5	CLASSIFIED POSITIONS	1,375,000	1,375,000		1,375,000		1,375,000	
6		(15.00)	(15.00)		(15.00)		(15.00)	
7	UNCLASSIFIED POSITIONS	3,700,000	3,700,000		3,700,000		3,700,000	
8		(30.00)	(30.00)		(30.00)		(30.00)	
9	OTHER PERSONAL SERVICES	1,300,000	1,300,000		1,300,000		1,300,000	
10	OTHER OPERATING EXPENSES	15,286,743	15,286,743		15,286,743		15,286,743	
11	<b>TOTAL A. UNRESTRICTED</b>	<b>21,661,743</b>	<b>21,661,743</b>		<b>21,661,743</b>		<b>21,661,743</b>	
12		(45.00)	(45.00)		(45.00)		(45.00)	
13								
14	<b>B. RESTRICTED</b>							
15	CLASSIFIED POSITIONS	120,000	120,000		120,000		120,000	
16		(5.00)	(5.00)		(5.00)		(5.00)	
17	UNCLASSIFIED POSITIONS							
18		(1.00)	(1.00)		(1.00)		(1.00)	
19	OTHER PERSONAL SERVICES	60,000	60,000		60,000		60,000	
20	OTHER OPERATING EXPENSES	2,990,000	2,990,000		2,990,000		2,990,000	
21	<b>TOTAL B. RESTRICTED</b>	<b>3,170,000</b>	<b>3,170,000</b>		<b>3,170,000</b>		<b>3,170,000</b>	
22		(6.00)	(6.00)		(6.00)		(6.00)	
23								
24	<b>C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS</b>							
25	EMPLOYER CONTRIBUTIONS	1,780,000	1,780,000		1,780,000		1,780,000	
26	<b>TOTAL C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS</b>	<b>1,780,000</b>	<b>1,780,000</b>		<b>1,780,000</b>		<b>1,780,000</b>	
27								
28								
29	<b>TOTAL III. USC GREENVILLE SCHOOL OF MEDICINE</b>	<b>26,611,743</b>	<b>26,611,743</b>		<b>26,611,743</b>		<b>26,611,743</b>	
30		(51.00)	(51.00)		(51.00)		(51.00)	
31								
32	<b>IV. EMPLOYEE BENEFITS</b>							
33	EMPLOYER CONTRIBUTIONS	159,697,435	31,946,013	159,697,435	31,946,013	159,697,435	31,946,013	159,697,435
34	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>159,697,435</b>	<b>31,946,013</b>	<b>159,697,435</b>	<b>31,946,013</b>	<b>159,697,435</b>	<b>31,946,013</b>	<b>159,697,435</b>



SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL UNIVERSITY OF</b>	<b>1,265,102,762</b>	<b>155,969,788</b>	<b>1,265,102,762</b>	<b>155,969,788</b>	<b>1,265,102,762</b>	<b>155,969,788</b>	<b>1,270,982,491</b>	<b>161,849,517</b>
2	<b>SOUTH CAROLINA</b>	<b>(5,157.45)</b>	<b>(2,689.38)</b>	<b>(5,157.45)</b>	<b>(2,689.38)</b>	<b>(5,157.45)</b>	<b>(2,689.38)</b>	<b>(5,157.45)</b>	<b>(2,689.38)</b>

SECTION 20B  
USC - AIKEN CAMPUS

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. EDUCATION &amp; GENERAL</b>								
<b>2 A. EDUCATION &amp; GENERAL-UNRESTRICTED</b>								
3 CLASSIFIED POSITIONS	5,676,267	671,267	5,676,267	671,267	5,676,267	671,267	5,676,267	671,267
4	(184.80)	(49.06)	(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	13,974,398	7,699,398	14,907,682	8,632,682
6	(166.42)	(106.82)	(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		5,308,876	
8 OTHER OPERATING EXPENSES	5,428,739		5,428,739		5,428,739		5,428,739	
<b>9 TOTAL A. EDUCATION</b>	<b>30,388,280</b>	<b>8,370,665</b>	<b>30,388,280</b>	<b>8,370,665</b>	<b>30,388,280</b>	<b>8,370,665</b>	<b>31,321,564</b>	<b>9,303,949</b>
<b>10 &amp; GENERAL-UNRESTRICTED</b>	<b>(351.22)</b>	<b>(155.88)</b>	<b>(351.22)</b>	<b>(155.88)</b>	<b>(351.22)</b>	<b>(155.88)</b>	<b>(351.22)</b>	<b>(155.88)</b>
11								
<b>12 B. EDUC &amp; GENERAL-RESTRICTED</b>								
13 CLASSIFIED POSITIONS	64,471		64,471		64,471		64,471	
14	(5.44)		(5.44)		(5.44)		(5.44)	
15 UNCLASSIFIED POSITIONS	587,302		587,302		587,302		587,302	
16	(6.85)		(6.85)		(6.85)		(6.85)	
17 OTHER PERSONAL SERVICES	575,217		575,217		575,217		575,217	
18 OTHER OPERATING EXPENSES	18,680,364		19,680,364		19,680,364		19,680,364	
<b>19 TOTAL B. EDUC</b>	<b>19,907,354</b>		<b>20,907,354</b>		<b>20,907,354</b>		<b>20,907,354</b>	
<b>20 &amp; GENERAL-RESTRICTED</b>	<b>(12.29)</b>		<b>(12.29)</b>		<b>(12.29)</b>		<b>(12.29)</b>	
21								
<b>22 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>50,295,634</b>	<b>8,370,665</b>	<b>51,295,634</b>	<b>8,370,665</b>	<b>51,295,634</b>	<b>8,370,665</b>	<b>52,228,918</b>	<b>9,303,949</b>
<b>23</b>	<b>(363.51)</b>	<b>(155.88)</b>	<b>(363.51)</b>	<b>(155.88)</b>	<b>(363.51)</b>	<b>(155.88)</b>	<b>(363.51)</b>	<b>(155.88)</b>
24								
<b>25 II. AUXILIARY SERVICES</b>								
26 CLASSIFIED POSITIONS	524,713		524,713		524,713		524,713	
27	(13.75)		(13.75)		(13.75)		(13.75)	
28 UNCLASSIFIED POSITIONS	20,000		20,000		20,000		20,000	
29 OTHER PERSONAL SERVICES	180,000		180,000		180,000		180,000	
30 OTHER OPERATING EXPENSES	3,002,789		3,002,789		3,002,789		3,002,789	
<b>31 TOTAL II. AUXILIARY SERVICES</b>	<b>3,727,502</b>		<b>3,727,502</b>		<b>3,727,502</b>		<b>3,727,502</b>	
<b>32</b>	<b>(13.75)</b>		<b>(13.75)</b>		<b>(13.75)</b>		<b>(13.75)</b>	
33								
<b>34 III. EMPLOYEE BENEFITS</b>								

SECTION 20B  
USC - AIKEN CAMPUS

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	EMPLOYER CONTRIBUTIONS	8,488,286	2,183,395	8,488,286	2,183,395	8,488,286	2,183,395	8,488,286	2,183,395
2	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>8,488,286</b>	<b>2,183,395</b>	<b>8,488,286</b>	<b>2,183,395</b>	<b>8,488,286</b>	<b>2,183,395</b>	<b>8,488,286</b>	<b>2,183,395</b>
3									
4	<b>TOTAL USC - AIKEN CAMPUS</b>	<b>62,511,422</b>	<b>10,554,060</b>	<b>63,511,422</b>	<b>10,554,060</b>	<b>63,511,422</b>	<b>10,554,060</b>	<b>64,444,706</b>	<b>11,487,344</b>
5		<b>(377.26)</b>	<b>(155.88)</b>	<b>(377.26)</b>	<b>(155.88)</b>	<b>(377.26)</b>	<b>(155.88)</b>	<b>(377.26)</b>	<b>(155.88)</b>

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. EDUCATION &amp; GENERAL</b>								
<b>2 A. EDUC &amp; GENERAL-UNRESTRICTED</b>								
3 CLASSIFIED POSITIONS	10,943,221	1,331,984	10,943,221	1,331,984	10,943,221	1,331,984	10,943,221	1,331,984
4	(252.72)	(53.81)	(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	20,558,089	11,258,089	22,217,262	12,917,262
6	(249.21)	(131.01)	(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		7,200,000	
8 OTHER OPERATING EXPENSES	15,666,227		15,666,227		15,666,227		15,666,227	
<b>9 TOTAL A. EDUC</b>	<b>54,367,537</b>	<b>12,590,073</b>	<b>54,367,537</b>	<b>12,590,073</b>	<b>54,367,537</b>	<b>12,590,073</b>	<b>56,026,710</b>	<b>14,249,246</b>
<b>10 &amp; GENERAL-UNRESTRICTED</b>	<b>(501.93)</b>	<b>(184.82)</b>	<b>(501.93)</b>	<b>(184.82)</b>	<b>(501.93)</b>	<b>(184.82)</b>	<b>(501.93)</b>	<b>(184.82)</b>
11								
<b>12 B. EDUC &amp; GENERAL-RESTRICTED</b>								
13 CLASSIFIED POSITIONS	67,000		67,000		67,000		67,000	
14	(0.54)		(0.54)		(0.54)		(0.54)	
15 UNCLASSIFIED POSITIONS	64,858		64,858		64,858		64,858	
16	(1.53)		(1.53)		(1.53)		(1.53)	
17 OTHER PERSONAL SERVICES	748,397		748,397		748,397		748,397	
18 OTHER OPERATING EXPENSES	27,000,838		27,000,838		27,000,838		27,000,838	
<b>19 TOTAL B. EDUC</b>	<b>27,881,093</b>		<b>27,881,093</b>		<b>27,881,093</b>		<b>27,881,093</b>	
<b>20 &amp; GENERAL-RESTRICTED</b>	<b>(2.07)</b>		<b>(2.07)</b>		<b>(2.07)</b>		<b>(2.07)</b>	
21								
<b>22 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>82,248,630</b>	<b>12,590,073</b>	<b>82,248,630</b>	<b>12,590,073</b>	<b>82,248,630</b>	<b>12,590,073</b>	<b>83,907,803</b>	<b>14,249,246</b>
<b>23</b>	<b>(504.00)</b>	<b>(184.82)</b>	<b>(504.00)</b>	<b>(184.82)</b>	<b>(504.00)</b>	<b>(184.82)</b>	<b>(504.00)</b>	<b>(184.82)</b>
24								
<b>25 II. AUXILIARY SERVICES</b>								
26 CLASSIFIED POSITIONS	525,000		525,000		525,000		525,000	
27	(12.00)		(12.00)		(12.00)		(12.00)	
28 OTHER PERSONAL SERVICES	354,480		354,480		354,480		354,480	
29 OTHER OPERATING EXPENSES	3,430,750		3,430,750		3,430,750		3,430,750	
<b>30 TOTAL II. AUXILIARY SERVICES</b>	<b>4,310,230</b>		<b>4,310,230</b>		<b>4,310,230</b>		<b>4,310,230</b>	
<b>31</b>	<b>(12.00)</b>		<b>(12.00)</b>		<b>(12.00)</b>		<b>(12.00)</b>	
32								
<b>33 III. EMPLOYEE BENEFITS</b>								
34 EMPLOYER CONTRIBUTIONS	13,851,146	2,992,953	13,851,146	2,992,953	13,851,146	2,992,953	13,851,146	2,992,953

SECTION 20C  
USC - UPSTATE

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>13,851,146</b>	<b>2,992,953</b>	<b>13,851,146</b>	<b>2,992,953</b>	<b>13,851,146</b>	<b>2,992,953</b>	<b>13,851,146</b>	<b>2,992,953</b>
2									
3	<b>TOTAL USC - UPSTATE</b>	<b>100,410,006</b>	<b>15,583,026</b>	<b>100,410,006</b>	<b>15,583,026</b>	<b>100,410,006</b>	<b>15,583,026</b>	<b>102,069,179</b>	<b>17,242,199</b>
4		<b>(516.00)</b>	<b>(184.82)</b>	<b>(516.00)</b>	<b>(184.82)</b>	<b>(516.00)</b>	<b>(184.82)</b>	<b>(516.00)</b>	<b>(184.82)</b>

SECTION 20D  
USC - BEAUFORT CAMPUS

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. EDUCATION &amp; GENERAL</b>								
<b>2 A. EDUC &amp; GENERAL-UNRESTRICTED</b>								
3 CLASSIFIED POSITIONS	4,364,444	231,315	4,364,444	231,315	4,364,444	231,315	4,364,444	231,315
4	(128.49)	(28.74)	(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	10,769,634	5,002,605	12,825,366	7,058,337
6	(108.60)	(22.75)	(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		4,215,027	
8 OTHER OPERATING EXPENSES	3,364,185		3,364,185		3,364,185		3,364,185	
9 <b>TOTAL A. EDUC</b>	<b>22,713,290</b>	<b>5,233,920</b>	<b>22,713,290</b>	<b>5,233,920</b>	<b>22,713,290</b>	<b>5,233,920</b>	<b>24,769,022</b>	<b>7,289,652</b>
10 <b>&amp; GENERAL-UNRESTRICTED</b>	<b>(237.09)</b>	<b>(51.49)</b>	<b>(237.09)</b>	<b>(51.49)</b>	<b>(237.09)</b>	<b>(51.49)</b>	<b>(237.09)</b>	<b>(51.49)</b>
11								
<b>12 B. EDUC &amp; GENERAL-RESTRICTED</b>								
13 CLASSIFIED POSITIONS	52,532		52,532		52,532		52,532	
14	(2.00)		(2.00)		(2.00)		(2.00)	
15 UNCLASSIFIED POSITIONS	346,918		346,918		346,918		346,918	
16	(1.75)		(1.75)		(1.75)		(1.75)	
17 OTHER PERSONAL SERVICES	227,292		227,292		227,292		227,292	
18 OTHER OPERATING EXPENSES	9,543,157		11,043,157		11,043,157		11,043,157	
19 <b>TOTAL B. EDUC</b>	<b>10,169,899</b>		<b>11,669,899</b>		<b>11,669,899</b>		<b>11,669,899</b>	
20 <b>&amp; GENERAL-RESTRICTED</b>	<b>(3.75)</b>		<b>(3.75)</b>		<b>(3.75)</b>		<b>(3.75)</b>	
21								
<b>22 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>32,883,189</b>	<b>5,233,920</b>	<b>34,383,189</b>	<b>5,233,920</b>	<b>34,383,189</b>	<b>5,233,920</b>	<b>36,438,921</b>	<b>7,289,652</b>
23	<b>(240.84)</b>	<b>(51.49)</b>	<b>(240.84)</b>	<b>(51.49)</b>	<b>(240.84)</b>	<b>(51.49)</b>	<b>(240.84)</b>	<b>(51.49)</b>
24								
<b>25 II. AUXILIARY SERVICES</b>								
26 CLASSIFIED POSITIONS								
27	(5.00)		(5.00)		(5.00)		(5.00)	
28 OTHER OPERATING EXPENSES	30,000		30,000		30,000		30,000	
29 <b>TOTAL II. AUXILIARY SERVICES</b>	<b>30,000</b>		<b>30,000</b>		<b>30,000</b>		<b>30,000</b>	
30	<b>(5.00)</b>		<b>(5.00)</b>		<b>(5.00)</b>		<b>(5.00)</b>	
31								
<b>32 III. EMPLOYEE BENEFITS</b>								
33 EMPLOYER CONTRIBUTIONS	5,835,885	730,228	5,835,885	730,228	5,835,885	730,228	5,835,885	730,228
34 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>5,835,885</b>	<b>730,228</b>	<b>5,835,885</b>	<b>730,228</b>	<b>5,835,885</b>	<b>730,228</b>	<b>5,835,885</b>	<b>730,228</b>

SECTION 20D  
USC - BEAUFORT CAMPUS

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL USC - BEAUFORT CAMPUS</b>	<b>38,749,074</b>	<b>5,964,148</b>	<b>40,249,074</b>	<b>5,964,148</b>	<b>40,249,074</b>	<b>5,964,148</b>	<b>42,304,806</b>	<b>8,019,880</b>
2		<b>(245.84)</b>	<b>(51.49)</b>	<b>(245.84)</b>	<b>(51.49)</b>	<b>(245.84)</b>	<b>(51.49)</b>	<b>(245.84)</b>	<b>(51.49)</b>

SECTION 20E  
USC - LANCASTER CAMPUS

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. EDUCATION &amp; GENERAL</b>								
<b>2 A. EDUC &amp; GENERAL-UNRESTRICTED</b>								
3 CLASSIFIED POSITIONS	1,245,038	79,049	1,245,038	79,049	1,245,038	79,049	1,245,038	79,049
4	(53.03)	(5.41)	(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	4,224,174	2,878,649	4,787,094	3,441,569
6	(45.50)	(21.25)	(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		1,911,481	
8 OTHER OPERATING EXPENSES	3,683,780		3,683,780		3,683,780		3,683,780	
<b>9 TOTAL A. EDUC</b>	<b>11,064,473</b>	<b>2,957,698</b>	<b>11,064,473</b>	<b>2,957,698</b>	<b>11,064,473</b>	<b>2,957,698</b>	<b>11,627,393</b>	<b>3,520,618</b>
<b>10 &amp; GENERAL-UNRESTRICTED</b>	<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>
11								
<b>12 B. EDUC &amp; GENERAL-RESTRICTED</b>								
13 CLASSIFIED POSITIONS	11,376		11,376		11,376		11,376	
14 UNCLASSIFIED POSITIONS	10,000		10,000		10,000		10,000	
15 OTHER PERSONAL SERVICES	250,000		250,000		250,000		250,000	
16 OTHER OPERATING EXPENSES	7,667,375		7,667,375		7,667,375		7,667,375	
<b>17 TOTAL B. EDUC</b>	<b>7,938,751</b>		<b>7,938,751</b>		<b>7,938,751</b>		<b>7,938,751</b>	
<b>18 &amp; GENERAL-RESTRICTED</b>								
19								
<b>20 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>19,003,224</b>	<b>2,957,698</b>	<b>19,003,224</b>	<b>2,957,698</b>	<b>19,003,224</b>	<b>2,957,698</b>	<b>19,566,144</b>	<b>3,520,618</b>
<b>21</b>	<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>
22								
<b>23 II. AUXILIARY SERVICES</b>								
24 OTHER OPERATING EXPENSES	15,000		15,000		15,000		15,000	
<b>25 TOTAL II. AUXILIARY SERVICES</b>	<b>15,000</b>		<b>15,000</b>		<b>15,000</b>		<b>15,000</b>	
26								
<b>27 III. EMPLOYEE BENEFITS</b>								
28 EMPLOYER CONTRIBUTIONS	2,726,205	612,230	2,726,205	612,230	2,726,205	612,230	2,726,205	612,230
<b>29 TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,726,205</b>	<b>612,230</b>	<b>2,726,205</b>	<b>612,230</b>	<b>2,726,205</b>	<b>612,230</b>	<b>2,726,205</b>	<b>612,230</b>
30								
<b>31 TOTAL USC - LANCASTER CAMPUS</b>	<b>21,744,429</b>	<b>3,569,928</b>	<b>21,744,429</b>	<b>3,569,928</b>	<b>21,744,429</b>	<b>3,569,928</b>	<b>22,307,349</b>	<b>4,132,848</b>
<b>32</b>	<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>



SECTION 20F  
USC - SALKEHATCHIE CAMPUS

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. EDUCATION &amp; GENERAL</b>								
<b>2 A. EDUC &amp; GENERAL-UNRESTRICTED</b>								
3 CLASSIFIED POSITIONS	1,076,436	113,020	1,076,436	113,020	1,076,436	113,020	1,076,436	113,020
4	(34.75)	(3.00)	(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	2,165,563	1,833,987	2,422,899	2,091,323
6	(24.02)	(21.24)	(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		1,021,818	
8 OTHER OPERATING EXPENSES	2,773,100		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	100,460	100,460
10 <b>TOTAL A. EDUC</b>	<b>7,137,377</b>	<b>2,047,467</b>	<b>7,137,377</b>	<b>2,047,467</b>	<b>7,137,377</b>	<b>2,047,467</b>	<b>7,394,713</b>	<b>2,304,803</b>
11 <b>&amp; GENERAL-UNRESTRICTED</b>	<b>(58.77)</b>	<b>(24.24)</b>	<b>(58.77)</b>	<b>(24.24)</b>	<b>(58.77)</b>	<b>(24.24)</b>	<b>(58.77)</b>	<b>(24.24)</b>
12								
<b>13 B. EDUC &amp; GENERAL-RESTRICTED</b>								
14 CLASSIFIED POSITIONS	20,779		20,779		20,779		20,779	
15 UNCLASSIFIED POSITIONS	175,265		175,265		175,265		175,265	
16	(1.00)		(1.00)		(1.00)		(1.00)	
17 OTHER PERSONAL SERVICES	112,310		112,310		112,310		112,310	
18 OTHER OPERATING EXPENSES	5,436,801		5,436,801		5,436,801		5,436,801	
19 <b>TOTAL B. EDUC</b>	<b>5,745,155</b>		<b>5,745,155</b>		<b>5,745,155</b>		<b>5,745,155</b>	
20 <b>&amp; GENERAL-RESTRICTED</b>	<b>(1.00)</b>		<b>(1.00)</b>		<b>(1.00)</b>		<b>(1.00)</b>	
21								
<b>22 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>12,882,532</b>	<b>2,047,467</b>	<b>12,882,532</b>	<b>2,047,467</b>	<b>12,882,532</b>	<b>2,047,467</b>	<b>13,139,868</b>	<b>2,304,803</b>
23	<b>(59.77)</b>	<b>(24.24)</b>	<b>(59.77)</b>	<b>(24.24)</b>	<b>(59.77)</b>	<b>(24.24)</b>	<b>(59.77)</b>	<b>(24.24)</b>
24								
<b>25 II. AUXILIARY</b>								
26 CLASSIFIED POSITIONS	46,437		46,437		46,437		46,437	
27 OTHER PERSONAL SERVICES	15,000		15,000		15,000		15,000	
28 OTHER OPERATING EXPENSES	241,756		241,756		241,756		241,756	
29 <b>TOTAL II. AUXILIARY</b>	<b>303,193</b>		<b>303,193</b>		<b>303,193</b>		<b>303,193</b>	
30								
<b>31 III. EMPLOYEE BENEFITS</b>								
32 EMPLOYER CONTRIBUTIONS	1,547,428	431,687	1,547,428	431,687	1,547,428	431,687	1,547,428	431,687
33 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,547,428</b>	<b>431,687</b>	<b>1,547,428</b>	<b>431,687</b>	<b>1,547,428</b>	<b>431,687</b>	<b>1,547,428</b>	<b>431,687</b>
34								

SECTION 20F  
USC - SALKEHATCHIE CAMPUS

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL USC -</b>	<b>14,733,153</b>	<b>2,479,154</b>	<b>14,733,153</b>	<b>2,479,154</b>	<b>14,733,153</b>	<b>2,479,154</b>	<b>14,990,489</b>	<b>2,736,490</b>
2	<b>SALKEHATCHIE CAMPUS</b>	<b>(59.77)</b>	<b>(24.24)</b>	<b>(59.77)</b>	<b>(24.24)</b>	<b>(59.77)</b>	<b>(24.24)</b>	<b>(59.77)</b>	<b>(24.24)</b>

SECTION 20G  
USC - SUMTER CAMPUS

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. EDUCATION &amp; GENERAL</b>								
<b>2 A. EDUC &amp; GENERAL-UNRESTRICTED</b>								
3 CLASSIFIED POSITIONS	1,308,787	434,304	1,308,787	434,304	1,308,787	434,304	1,308,787	434,304
4	(33.00)	(12.29)	(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	2,916,780	2,670,918	3,342,025	3,096,163
6	(34.10)	(14.11)	(34.10)	(14.11)	(34.10)	(14.11)	(34.10)	(14.11)
7 OTHER PERSONAL SERVICES	417,816		417,816		417,816		417,816	
8 OTHER OPERATING EXPENSES	4,164,898		4,164,898		4,164,898		4,164,898	
9 <b>TOTAL A. EDUC</b>	<b>8,808,281</b>	<b>3,105,222</b>	<b>8,808,281</b>	<b>3,105,222</b>	<b>8,808,281</b>	<b>3,105,222</b>	<b>9,233,526</b>	<b>3,530,467</b>
10 <b>&amp; GENERAL-UNRESTRICTED</b>	<b>(67.10)</b>	<b>(26.40)</b>	<b>(67.10)</b>	<b>(26.40)</b>	<b>(67.10)</b>	<b>(26.40)</b>	<b>(67.10)</b>	<b>(26.40)</b>
11								
<b>12 B. EDUC &amp; GENERAL-RESTRICTED</b>								
13 CLASSIFIED POSITIONS	32,845		32,845		32,845		32,845	
14	(1.46)		(1.46)		(1.46)		(1.46)	
15 OTHER PERSONAL SERVICES	254,534		254,534		254,534		254,534	
16 OTHER OPERATING EXPENSES	4,692,440		5,192,440		5,192,440		5,192,440	
17 <b>TOTAL B. EDUC</b>	<b>4,979,819</b>		<b>5,479,819</b>		<b>5,479,819</b>		<b>5,479,819</b>	
18 <b>&amp; GENERAL-RESTRICTED</b>	<b>(1.46)</b>		<b>(1.46)</b>		<b>(1.46)</b>		<b>(1.46)</b>	
19								
20 <b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>13,788,100</b>	<b>3,105,222</b>	<b>14,288,100</b>	<b>3,105,222</b>	<b>14,288,100</b>	<b>3,105,222</b>	<b>14,713,345</b>	<b>3,530,467</b>
21	<b>(68.56)</b>	<b>(26.40)</b>	<b>(68.56)</b>	<b>(26.40)</b>	<b>(68.56)</b>	<b>(26.40)</b>	<b>(68.56)</b>	<b>(26.40)</b>
22								
<b>23 II. AUXILIARY SERVICES</b>								
24 CLASSIFIED POSITIONS	67,342		67,342		67,342		67,342	
25	(4.00)		(4.00)		(4.00)		(4.00)	
26 OTHER PERSONAL SERVICES	40,416		40,416		40,416		40,416	
27 OTHER OPERATING EXPENSES	412,089		412,089		412,089		412,089	
28 <b>TOTAL II. AUXILIARY SERVICES</b>	<b>519,847</b>		<b>519,847</b>		<b>519,847</b>		<b>519,847</b>	
29	<b>(4.00)</b>		<b>(4.00)</b>		<b>(4.00)</b>		<b>(4.00)</b>	
30								
<b>31 III. EMPLOYEE BENEFITS</b>								
32 EMPLOYER CONTRIBUTIONS	2,236,474	813,096	2,236,474	813,096	2,236,474	813,096	2,236,474	813,096
33 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,236,474</b>	<b>813,096</b>	<b>2,236,474</b>	<b>813,096</b>	<b>2,236,474</b>	<b>813,096</b>	<b>2,236,474</b>	<b>813,096</b>
34								

SECTION 20G  
USC - SUMTER CAMPUS

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL USC - SUMTER CAMPUS</b>	<b>16,544,421</b>	<b>3,918,318</b>	<b>17,044,421</b>	<b>3,918,318</b>	<b>17,044,421</b>	<b>3,918,318</b>	<b>17,469,666</b>	<b>4,343,563</b>
2		<b>(72.56)</b>	<b>(26.40)</b>	<b>(72.56)</b>	<b>(26.40)</b>	<b>(72.56)</b>	<b>(26.40)</b>	<b>(72.56)</b>	<b>(26.40)</b>

SECTION 20H  
USC - UNION CAMPUS

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. EDUCATION &amp; GENERAL</b>								
<b>2 A. EDUC &amp; GENERAL-UNRESTRICTED</b>								
3 CLASSIFIED POSITIONS	1,073,872	93,872	1,073,872	93,872	1,073,872	93,872	1,073,872	93,872
4	(26.76)	(6.54)	(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	1,395,395	1,245,395	1,714,776	1,564,776
6	(11.06)	(11.06)	(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		1,300,000	
8 OTHER OPERATING EXPENSES	838,165		838,165		838,165		838,165	
<b>9 TOTAL A. EDUC</b>	<b>4,607,432</b>	<b>1,339,267</b>	<b>4,607,432</b>	<b>1,339,267</b>	<b>4,607,432</b>	<b>1,339,267</b>	<b>4,926,813</b>	<b>1,658,648</b>
<b>10 &amp; GENERAL-UNRESTRICTED</b>	<b>(37.82)</b>	<b>(17.60)</b>	<b>(37.82)</b>	<b>(17.60)</b>	<b>(37.82)</b>	<b>(17.60)</b>	<b>(37.82)</b>	<b>(17.60)</b>
11								
<b>12 B. EDUC &amp; GENERAL-RESTRICTED</b>								
13 CLASSIFIED POSITIONS	11,416		11,416		11,416		11,416	
14 UNCLASSIFIED POSITIONS	134,456		134,456		134,456		134,456	
15 OTHER PERSONAL SERVICES	40,220		40,220		40,220		40,220	
16 OTHER OPERATING EXPENSES	2,432,454		2,432,454		2,432,454		2,432,454	
<b>17 TOTAL B. EDUC</b>	<b>2,618,546</b>		<b>2,618,546</b>		<b>2,618,546</b>		<b>2,618,546</b>	
<b>18 &amp; GENERAL-RESTRICTED</b>								
19								
<b>20 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>7,225,978</b>	<b>1,339,267</b>	<b>7,225,978</b>	<b>1,339,267</b>	<b>7,225,978</b>	<b>1,339,267</b>	<b>7,545,359</b>	<b>1,658,648</b>
<b>21</b>	<b>(37.82)</b>	<b>(17.60)</b>	<b>(37.82)</b>	<b>(17.60)</b>	<b>(37.82)</b>	<b>(17.60)</b>	<b>(37.82)</b>	<b>(17.60)</b>
22								
<b>23 II. AUXILIARY SERVICES</b>								
24 CLASSIFIED POSITIONS	25,000		25,000		25,000		25,000	
25	(1.00)		(1.00)		(1.00)		(1.00)	
26 OTHER PERSONAL SERVICES	5,000		5,000		5,000		5,000	
27 OTHER OPERATING EXPENSES	200,000		200,000		200,000		200,000	
<b>28 TOTAL II. AUXILIARY SERVICES</b>	<b>230,000</b>		<b>230,000</b>		<b>230,000</b>		<b>230,000</b>	
<b>29</b>	<b>(1.00)</b>		<b>(1.00)</b>		<b>(1.00)</b>		<b>(1.00)</b>	
30								
<b>31 III. EMPLOYEE BENEFITS</b>								
32 EMPLOYER CONTRIBUTIONS	1,202,900	230,298	1,202,900	230,298	1,202,900	230,298	1,202,900	230,298
<b>33 TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,202,900</b>	<b>230,298</b>	<b>1,202,900</b>	<b>230,298</b>	<b>1,202,900</b>	<b>230,298</b>	<b>1,202,900</b>	<b>230,298</b>
34								

SECTION 20H  
USC - UNION CAMPUS

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL USC - UNION CAMPUS</b>	<b>8,658,878</b>	<b>1,569,565</b>	<b>8,658,878</b>	<b>1,569,565</b>	<b>8,658,878</b>	<b>1,569,565</b>	<b>8,978,259</b>	<b>1,888,946</b>
2		<b>(38.82)</b>	<b>(17.60)</b>	<b>(38.82)</b>	<b>(17.60)</b>	<b>(38.82)</b>	<b>(17.60)</b>	<b>(38.82)</b>	<b>(17.60)</b>

SECTION 21  
WINTHROP UNIVERSITY

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. EDUCATION &amp; GENERAL</b>								
2 PRESIDENT	195,229	195,229	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)	(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	16,518,508	4,541,508
5	(353.67)	(215.73)	(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	30,670,304	9,910,804	31,953,623	11,194,123
7	(397.00)	(226.23)	(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		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	83,123,076	1,238,076
10 ALLOC EIA-TCHR RECRUIT PROG	3,968,320		3,968,320		3,968,320		3,968,320	
11 <b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>142,315,437</b>	<b>15,885,617</b>	<b>142,315,437</b>	<b>15,885,617</b>	<b>142,315,437</b>	<b>15,885,617</b>	<b>143,598,756</b>	<b>17,168,936</b>
12	(751.67)	(442.96)	(751.67)	(442.96)	(751.67)	(442.96)	(751.67)	(442.96)
13								
<b>14 II. AUXILIARY ENTERPRISES</b>								
15 CLASSIFIED POSITIONS	2,374,000		2,374,000		2,374,000		2,374,000	
16	(60.11)		(60.11)		(60.11)		(60.11)	
17 UNCLASSIFIED POSITIONS	355,500		355,500		355,500		355,500	
18	(3.00)		(3.00)		(3.00)		(3.00)	
19 OTHER PERSONAL SERVICES	760,500		760,500		760,500		760,500	
20 OTHER OPERATING EXPENSES	9,545,000		9,545,000		9,545,000		9,545,000	
21 <b>TOTAL II. AUXILIARY</b>	<b>13,035,000</b>		<b>13,035,000</b>		<b>13,035,000</b>		<b>13,035,000</b>	
22 <b>ENTERPRISES</b>	<b>(63.11)</b>		<b>(63.11)</b>		<b>(63.11)</b>		<b>(63.11)</b>	
23								
<b>24 III. EMPLOYEE BENEFITS</b>								
25 EMPLOYER CONTRIBUTIONS	17,356,694	4,307,459	17,356,694	4,307,459	17,356,694	4,307,459	17,356,694	4,307,459
26 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>17,356,694</b>	<b>4,307,459</b>	<b>17,356,694</b>	<b>4,307,459</b>	<b>17,356,694</b>	<b>4,307,459</b>	<b>17,356,694</b>	<b>4,307,459</b>
27								
28 <b>TOTAL WINTHROP UNIVERSITY</b>	<b>172,707,131</b>	<b>20,193,076</b>	<b>172,707,131</b>	<b>20,193,076</b>	<b>172,707,131</b>	<b>20,193,076</b>	<b>173,990,450</b>	<b>21,476,395</b>
29	(814.78)	(442.96)	(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		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. EDUCATIONAL &amp; GENERAL</b>								
<b>2 A. E&amp;G-UNRESTRICTED</b>								
3 PRESIDENT	312,643	312,643	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)	(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	67,083,095	18,090,609
6	(1,809.85)	(789.76)	(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)		(5.00)	
9 NEW POSITIONS -								
10 ADMINISTRATIVE ASSISTANT			(31.00)		(31.00)		(31.00)	
11 NEW POSITIONS - ADMINISTRATIVE								
12 COORDINATOR I			(7.00)		(7.00)		(7.00)	
13 NEW POSITIONS - ADMINISTRATIVE								
14 COORDINATOR II			(2.00)		(2.00)		(2.00)	
15 NEW POSITIONS - ADMINISTRATIVE								
16 MANAGER I			(1.00)		(1.00)		(1.00)	
17 NEW POSITIONS -								
18 COMMUNICATIONS TECHNICIAN			(1.00)		(1.00)		(1.00)	
19 NEW POSITIONS - GRANTS								
20 ADMINISTRATOR I			(8.00)		(8.00)		(8.00)	
21 NEW POSITIONS - GRANTS								
22 ADMINISTRATOR II			(4.00)		(4.00)		(4.00)	
23 NEW POSITIONS - HUMAN SERVICES								
24 COORDINATOR II			(1.00)		(1.00)		(1.00)	
25 NEW POSITIONS - INFORMATION SYSTEMS/BUSINES								
26 ANALYST III			(1.00)		(1.00)		(1.00)	
27 NEW POSITIONS - IT SERVICES								
28 SPECIALIST I			(1.00)		(1.00)		(1.00)	
29 NEW POSITIONS - LABORATORY								
30 TECHNOLOGIST II			(1.00)		(1.00)		(1.00)	
31 NEW POSITIONS - NURSE								
32 PRACTITIONER II			(4.00)		(4.00)		(4.00)	
33 NEW POSITIONS -								
34 PHYSICIAN'S ASST			(3.00)		(3.00)		(3.00)	





SECTION 23  
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	BURN UNIT								
2	HOSPITAL AUTHORITY -	14,225,000	6,225,000	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	240,433	240,433
5	INSTITUTE OF MEDICINE	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
6	MUSC HEALTH SOLUTIONS							3,000,000	3,000,000
7	RURAL DENTISTS INCENTIVE	176,101	176,101	176,101	176,101	176,101	176,101	176,101	176,101
8	SCHOLARSHIPS & FELLOWSHIPS	1,356,224		1,356,224		1,356,224		1,356,224	
9	DEBT SERVICE	1,500,000	1,500,000						
10	<b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>486,536,720</b>	<b>67,169,841</b>	<b>507,715,222</b>	<b>67,169,841</b>	<b>507,715,222</b>	<b>67,169,841</b>	<b>512,890,521</b>	<b>72,345,140</b>
11		<b>(3,212.67)</b>	<b>(1,119.69)</b>	<b>(3,455.67)</b>	<b>(1,119.69)</b>	<b>(3,455.67)</b>	<b>(1,119.69)</b>	<b>(3,455.67)</b>	<b>(1,119.69)</b>
12									
13	<b>B. E&amp;G-RESTRICTED</b>								
14	CLASSIFIED POSITIONS	21,056,961		21,778,752		21,778,752		21,778,752	
15		(151.59)		(151.59)		(151.59)		(151.59)	
16	UNCLASSIFIED POSITIONS	57,541,880		59,601,977		59,601,977		59,601,977	
17		(364.16)		(364.16)		(364.16)		(364.16)	
18	OTHER PERSONAL SERVICES	24,775,629		25,626,950		25,626,950		25,626,950	
19	OTHER OPERATING EXPENSES	68,944,047		72,888,698		72,888,698		72,888,698	
20	SCHOLARSHIPS & FELLOWS	1,353,905		1,353,905		1,353,905		1,353,905	
21	<b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>173,672,422</b>		<b>181,250,282</b>		<b>181,250,282</b>		<b>181,250,282</b>	
22		<b>(515.75)</b>		<b>(515.75)</b>		<b>(515.75)</b>		<b>(515.75)</b>	
23									
24	<b>TOTAL I. EDUCATIONAL &amp; GENERAL</b>	<b>660,209,142</b>	<b>67,169,841</b>	<b>688,965,504</b>	<b>67,169,841</b>	<b>688,965,504</b>	<b>67,169,841</b>	<b>694,140,803</b>	<b>72,345,140</b>
25		<b>(3,728.42)</b>	<b>(1,119.69)</b>	<b>(3,971.42)</b>	<b>(1,119.69)</b>	<b>(3,971.42)</b>	<b>(1,119.69)</b>	<b>(3,971.42)</b>	<b>(1,119.69)</b>
26									
27	<b>II. AUXILIARY ENTERPRISES</b>								
28	CLASSIFIED POSITIONS	1,259,562		1,259,562		1,259,562		1,259,562	
29		(64.75)		(64.75)		(64.75)		(64.75)	
30	UNCLASSIFIED POSITIONS	6,924		6,924		6,924		6,924	
31		(1.00)		(1.00)		(1.00)		(1.00)	
32	OTHER PERSONAL SERVICES	112,294		112,294		112,294		112,294	
33	OTHER OPERATING EXPENSES	11,531,678		11,531,272		11,531,272		11,531,272	
34	<b>TOTAL II. AUXILIARY</b>	<b>12,910,458</b>		<b>12,910,052</b>		<b>12,910,052</b>		<b>12,910,052</b>	

SECTION 23  
MEDICAL UNIVERSITY OF SOUTH CAROLINA

	2020-2021		2021-2022		2021-2022		2021-2022		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	<b>ENTERPRISES</b>		<b>(65.75)</b>	<b>(65.75)</b>	<b>(65.75)</b>		<b>(65.75)</b>		
2									
3	<b>III. EMPLOYEE BENEFITS</b>								
4	EMPLOYER CONTRIBUTIONS	62,150,600	19,085,134	67,060,971	19,085,134	67,060,971	19,085,134	67,060,971	19,085,134
5	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>62,150,600</b>	<b>19,085,134</b>	<b>67,060,971</b>	<b>19,085,134</b>	<b>67,060,971</b>	<b>19,085,134</b>	<b>67,060,971</b>	<b>19,085,134</b>
6									
7	<b>TOTAL MEDICAL UNIVERSITY OF</b>	<b>735,270,200</b>	<b>86,254,975</b>	<b>768,936,527</b>	<b>86,254,975</b>	<b>768,936,527</b>	<b>86,254,975</b>	<b>774,111,826</b>	<b>91,430,274</b>
8	<b>SOUTH CAROLINA</b>	<b>(3,794.17)</b>	<b>(1,119.69)</b>	<b>(4,037.17)</b>	<b>(1,119.69)</b>	<b>(4,037.17)</b>	<b>(1,119.69)</b>	<b>(4,037.17)</b>	<b>(1,119.69)</b>

SECTION 24  
AREA HEALTH EDUCATION CONSORTIUM

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>I. CONSORTIUM</b>								
<b>A. CONSORTIUM-GENERAL</b>								
CLASSIFIED POSITIONS	974,131	838,150	974,131	838,150	974,131	838,150	974,131	838,150
	(8.67)	(8.39)	(8.67)	(8.39)	(8.67)	(8.39)	(8.67)	(8.39)
UNCLASSIFIED POSITIONS	1,659,991	1,431,680	1,659,991	1,431,680	1,659,991	1,431,680	1,659,991	1,431,680
	(5.87)	(5.35)	(5.87)	(5.35)	(5.87)	(5.35)	(5.87)	(5.35)
OTHER PERSONAL SERVICES	228,044	217,528	228,044	217,528	228,044	217,528	228,044	217,528
OTHER OPERATING EXPENSES	3,894,928	1,744,535	3,894,928	1,744,535	3,894,928	1,744,535	3,894,928	1,744,535
HEALTH PROFESSIONS RURAL	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
INFRASTRUCTURE PROGRAM								
NURSING RECRUITMENT	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
RURAL PHYSICIANS PROGRAM	868,847	868,847	868,847	868,847	868,847	868,847	868,847	868,847
<b>TOTAL A. CONSORTIUM-GENERAL</b>	<b>8,045,941</b>	<b>5,520,740</b>	<b>8,045,941</b>	<b>5,520,740</b>	<b>8,045,941</b>	<b>5,520,740</b>	<b>8,045,941</b>	<b>5,520,740</b>
	<b>(14.54)</b>	<b>(13.74)</b>	<b>(14.54)</b>	<b>(13.74)</b>	<b>(14.54)</b>	<b>(13.74)</b>	<b>(14.54)</b>	<b>(13.74)</b>
<b>B. CONSORTIUM-RESTRICTED</b>								
CLASSIFIED POSITIONS	39,740	6,740	39,740	6,740	39,740	6,740	39,740	6,740
	(0.40)		(0.40)		(0.40)		(0.40)	
UNCLASSIFIED POSITIONS	134,631	44,831	134,631	44,831	134,631	44,831	134,631	44,831
	(1.35)		(1.35)		(1.35)		(1.35)	
OTHER OPERATING EXPENSES	694,100		694,100		694,100		694,100	
<b>TOTAL B. CONSORTIUM-RESTRICTED</b>	<b>868,471</b>	<b>51,571</b>	<b>868,471</b>	<b>51,571</b>	<b>868,471</b>	<b>51,571</b>	<b>868,471</b>	<b>51,571</b>
	<b>(1.75)</b>		<b>(1.75)</b>		<b>(1.75)</b>		<b>(1.75)</b>	
<b>TOTAL I. CONSORTIUM</b>	<b>8,914,412</b>	<b>5,572,311</b>	<b>8,914,412</b>	<b>5,572,311</b>	<b>8,914,412</b>	<b>5,572,311</b>	<b>8,914,412</b>	<b>5,572,311</b>
	<b>(16.29)</b>	<b>(13.74)</b>	<b>(16.29)</b>	<b>(13.74)</b>	<b>(16.29)</b>	<b>(13.74)</b>	<b>(16.29)</b>	<b>(13.74)</b>
<b>II. FAMILY PRACTICE</b>								
CLASSIFIED POSITIONS	294,008	294,008	294,008	294,008	294,008	294,008	294,008	294,008
	(2.77)	(2.77)	(2.77)	(2.77)	(2.77)	(2.77)	(2.77)	(2.77)
UNCLASSIFIED POSITIONS	1,748,835	1,748,835	1,748,835	1,748,835	1,748,835	1,748,835	1,748,835	1,748,835
	(8.26)	(8.26)	(8.26)	(8.26)	(8.26)	(8.26)	(8.26)	(8.26)
OTHER PERSONAL SERVICES	445	445	445	445	445	445	445	445
OTHER OPERATING EXPENSES	2,193,756	1,992,085	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		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL II. FAMILY PRACTICE</b>	<b>4,237,044</b>	<b>4,035,373</b>	<b>4,237,044</b>	<b>4,035,373</b>	<b>4,237,044</b>	<b>4,035,373</b>	<b>4,237,044</b>	<b>4,035,373</b>
2		(11.03)	(11.03)	(11.03)	(11.03)	(11.03)	(11.03)	(11.03)	(11.03)
3									
4	<b>III. GRADUATE DOCTOR EDUCATION</b>								
5	OTHER OPERATING EXPENSES	82,055		82,055		82,055		82,055	
6	<b>TOTAL III. GRADUATE DOCTOR EDUCATION</b>	<b>82,055</b>		<b>82,055</b>		<b>82,055</b>		<b>82,055</b>	
7									
8									
9	<b>IV. EMPLOYEE BENEFITS</b>								
10	EMPLOYER CONTRIBUTIONS	1,572,700	1,544,900	1,572,700	1,544,900	1,572,700	1,544,900	1,572,700	1,544,900
11	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>1,572,700</b>	<b>1,544,900</b>	<b>1,572,700</b>	<b>1,544,900</b>	<b>1,572,700</b>	<b>1,544,900</b>	<b>1,572,700</b>	<b>1,544,900</b>
12									
13	<b>TOTAL AREA HEALTH EDUCATION CONSORTIUM</b>	<b>14,806,211</b>	<b>11,152,584</b>	<b>14,806,211</b>	<b>11,152,584</b>	<b>14,806,211</b>	<b>11,152,584</b>	<b>14,806,211</b>	<b>11,152,584</b>
14		(27.32)	(24.77)	(27.32)	(24.77)	(27.32)	(24.77)	(27.32)	(24.77)

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

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







STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	<b>IV. EMPLOYEE BENEFITS</b>							
2	EMPLOYER CONTRIBUTIONS							
3	2,094,281	2,051,177	2,094,281	2,051,177	2,094,281	2,051,177	2,094,281	2,051,177
4	<b>TOTAL IV. EMPLOYEE BENEFITS</b>							
	<b>2,094,281</b>	<b>2,051,177</b>	<b>2,094,281</b>	<b>2,051,177</b>	<b>2,094,281</b>	<b>2,051,177</b>	<b>2,094,281</b>	<b>2,051,177</b>
5	<b>TOTAL STATE BOARD FOR TECHNICAL</b>							
6	<b>&amp; COMPREHENSIVE EDUCATION</b>							
	<b>721,297,306</b>	<b>166,552,440</b>	<b>721,297,306</b>	<b>166,552,440</b>	<b>721,297,306</b>	<b>166,552,440</b>	<b>731,297,306</b>	<b>176,552,440</b>
	<b>(4,764.72)</b>	<b>(3,241.80)</b>	<b>(4,764.72)</b>	<b>(3,241.80)</b>	<b>(4,764.72)</b>	<b>(3,241.80)</b>	<b>(4,764.72)</b>	<b>(3,241.80)</b>

SECTION 26  
DEPARTMENT OF ARCHIVES & HISTORY

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. ADMINISTRATION &amp; PLANNING</b>								
2 DIRECTOR	100,821	100,821	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)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	170,971	170,971	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)	(4.00)	(4.00)
6 OTHER PERSONAL SERVICES	64,000		64,000		64,000		64,000	
7 OTHER OPERATING EXPENSES	762,398	613,488	762,398	613,488	762,398	613,488	762,398	613,488
<b>8 TOTAL I. ADMINISTRATION</b>	<b>1,098,190</b>	<b>885,280</b>	<b>1,098,190</b>	<b>885,280</b>	<b>1,098,190</b>	<b>885,280</b>	<b>1,098,190</b>	<b>885,280</b>
<b>9 &amp; PLANNING</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>
10								
<b>11 II. ARCHIVES &amp; RECORDS MANAGEMENT</b>								
12 CLASSIFIED POSITIONS	1,019,953	996,953	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)	(26.00)	(26.00)
14 OTHER PERSONAL SERVICES	55,100		55,100		55,100		55,100	
15 OTHER OPERATING EXPENSES	496,000		496,000		496,000		496,000	
<b>16 TOTAL II. ARCHIVES &amp;</b>	<b>1,571,053</b>	<b>996,953</b>	<b>1,571,053</b>	<b>996,953</b>	<b>1,571,053</b>	<b>996,953</b>	<b>1,571,053</b>	<b>996,953</b>
<b>17 RECORDS MANAGEMENT</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>
18								
<b>19 III. HISTORICAL SERVICES</b>								
20 CLASSIFIED POSITIONS	430,000	50,000	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)	(9.00)	(1.00)
22 OTHER PERSONAL SERVICES	47,975	10,900	47,975	10,900	47,975	10,900	47,975	10,900
23 OTHER OPERATING EXPENSES	146,420		146,420		146,420		146,420	
24 AFRICAN AMERICAN HERITAGE	25,000	25,000	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	200,000	200,000	100,000	100,000
27 PRESERVATION								
28 STATE HISTORIC GRANT FUND	415,000		415,000		415,000		415,000	
29 ALLOC MUNICIPALITIES -	50,000		50,000		50,000		50,000	
30 RESTRICTED								
31 ALLOC OTHER STATE AGENCIES	50,000		50,000		50,000		50,000	
32 ALLOC PRIVATE SECTOR	40,000		40,000		40,000		40,000	
<b>33 TOTAL III. HISTORICAL</b>	<b>1,404,395</b>	<b>285,900</b>	<b>1,404,395</b>	<b>285,900</b>	<b>1,404,395</b>	<b>285,900</b>	<b>1,304,395</b>	<b>185,900</b>
<b>34 SERVICES</b>	<b>(9.00)</b>	<b>(1.00)</b>	<b>(9.00)</b>	<b>(1.00)</b>	<b>(9.00)</b>	<b>(1.00)</b>	<b>(9.00)</b>	<b>(1.00)</b>

SECTION 26  
DEPARTMENT OF ARCHIVES & HISTORY

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	<b>IV. REVOLUTIONARY WAR SESTERCENTENNIAL COMMISSION</b>							
2	NEW POSITIONS - ADMINISTRATIVE						50,500	50,500
3	COORDINATOR II						(1.00)	(1.00)
4	NEW POSITIONS - PROGRAM						99,000	99,000
5	MANAGER III						(1.00)	(1.00)
6	OTHER OPERATING EXPENSES						1,234,000	1,234,000
7	<b>TOTAL IV. REVOLUTIONARY WAR</b>						<b>1,383,500</b>	<b>1,383,500</b>
8	<b>SESTERCENTENNIAL COMMISSION</b>						<b>(2.00)</b>	<b>(2.00)</b>
9								
10	<b>V. EMPLOYEE BENEFITS</b>							
11	1,094,926	808,690	1,094,926	808,690	1,094,926	808,690	1,171,426	885,190
12	<b>1,094,926</b>	<b>808,690</b>	<b>1,094,926</b>	<b>808,690</b>	<b>1,094,926</b>	<b>808,690</b>	<b>1,171,426</b>	<b>885,190</b>
13								
14	<b>5,168,564</b>	<b>2,976,823</b>	<b>5,168,564</b>	<b>2,976,823</b>	<b>5,168,564</b>	<b>2,976,823</b>	<b>6,528,564</b>	<b>4,336,823</b>
15	<b>(40.00)</b>	<b>(32.00)</b>	<b>(40.00)</b>	<b>(32.00)</b>	<b>(40.00)</b>	<b>(32.00)</b>	<b>(42.00)</b>	<b>(34.00)</b>

SECTION 27  
STATE LIBRARY

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>I. ADMINISTRATION</b>								
DIRECTOR	110,371	110,371	110,371	110,371	110,371	110,371	110,371	110,371
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	263,851	263,851	263,851	263,851	263,851	263,851	263,851	263,851
	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
OTHER PERSONAL SERVICES	2,302	2,302	2,302	2,302	2,302	2,302	2,302	2,302
OTHER OPERATING EXPENSES	793,248	754,248	793,248	754,248	793,248	754,248	903,248	864,248
<b>TOTAL I. ADMINISTRATION</b>	<b>1,169,772</b>	<b>1,130,772</b>	<b>1,169,772</b>	<b>1,130,772</b>	<b>1,169,772</b>	<b>1,130,772</b>	<b>1,279,772</b>	<b>1,240,772</b>
	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>
<b>II. TALKING BOOK SERVICES</b>								
CLASSIFIED POSITIONS	662,579	361,880	662,579	361,880	662,579	361,880	662,579	361,880
	(11.00)	(9.00)	(11.00)	(9.00)	(11.00)	(9.00)	(11.00)	(9.00)
OTHER OPERATING EXPENSES	130,397		130,397		130,397		261,397	131,000
<b>TOTAL II. TALKING BOOK SERVICES</b>	<b>792,976</b>	<b>361,880</b>	<b>792,976</b>	<b>361,880</b>	<b>792,976</b>	<b>361,880</b>	<b>923,976</b>	<b>492,880</b>
	<b>(11.00)</b>	<b>(9.00)</b>	<b>(11.00)</b>	<b>(9.00)</b>	<b>(11.00)</b>	<b>(9.00)</b>	<b>(11.00)</b>	<b>(9.00)</b>
<b>III. LIBRARY RESOURCES</b>								
CLASSIFIED POSITIONS	605,365	351,414	605,365	351,414	605,365	351,414	605,365	351,414
	(13.00)	(5.00)	(13.00)	(5.00)	(13.00)	(5.00)	(13.00)	(5.00)
NEW POSITIONS - LIBRARY							50,000	50,000
MANAGER I							(1.00)	(1.00)
NEW POSITIONS - LIBRARY							50,000	50,000
MANAGER II							(1.00)	(1.00)
OTHER OPERATING EXPENSES	1,295,343	97,110	1,295,343	97,110	1,295,343	97,110	1,295,343	97,110
DISCUS PROGRAMS (H870)	2,520,452	2,520,452	2,520,452	2,520,452	2,520,452	2,520,452	2,770,452	2,770,452
<b>TOTAL III. LIBRARY RESOURCES</b>	<b>4,421,160</b>	<b>2,968,976</b>	<b>4,421,160</b>	<b>2,968,976</b>	<b>4,421,160</b>	<b>2,968,976</b>	<b>4,771,160</b>	<b>3,318,976</b>
	<b>(13.00)</b>	<b>(5.00)</b>	<b>(13.00)</b>	<b>(5.00)</b>	<b>(13.00)</b>	<b>(5.00)</b>	<b>(15.00)</b>	<b>(7.00)</b>
<b>IV. STATEWIDE DEVELOPMENT</b>								
CLASSIFIED POSITIONS	286,114	145,754	286,114	145,754	286,114	145,754	286,114	145,754
	(16.00)	(10.00)	(16.00)	(10.00)	(16.00)	(10.00)	(16.00)	(10.00)
NEW POSITIONS - IT							50,000	50,000
CONSULTANT II							(1.00)	(1.00)

SECTION 27  
STATE LIBRARY

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	NEW POSITIONS - SYSTEMS							50,000	50,000
2	PROGRAMMER/DEVELOPER II							(1.00)	(1.00)
3	OTHER OPERATING EXPENSES	580,793	76,866	580,793	76,866	580,793	76,866	580,793	76,866
4	ALLOC COUNTY LIBRARIES	100,000		100,000		100,000		100,000	
5	ALLOC OTHER STATE AGENCIES	50,000		50,000		50,000		50,000	
6	ALLOC PRIVATE SECTOR	50,000		50,000		50,000		50,000	
7	AID COUNTY LIBRARIES	10,281,846	10,281,846	10,281,846	10,281,846	10,281,846	10,281,846	10,281,846	10,281,846
8	<b>TOTAL IV. STATEWIDE</b>	<b>11,348,753</b>	<b>10,504,466</b>	<b>11,348,753</b>	<b>10,504,466</b>	<b>11,348,753</b>	<b>10,504,466</b>	<b>11,448,753</b>	<b>10,604,466</b>
9	<b>DEVELOPMENT</b>	<b>(16.00)</b>	<b>(10.00)</b>	<b>(16.00)</b>	<b>(10.00)</b>	<b>(16.00)</b>	<b>(10.00)</b>	<b>(18.00)</b>	<b>(12.00)</b>
10									
11	<b>V. EMPLOYEE BENEFITS</b>								
12	EMPLOYER CONTRIBUTIONS	651,685	450,106	651,685	450,106	651,685	450,106	711,685	510,106
13	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>651,685</b>	<b>450,106</b>	<b>651,685</b>	<b>450,106</b>	<b>651,685</b>	<b>450,106</b>	<b>711,685</b>	<b>510,106</b>
14									
15	<b>TOTAL STATE LIBRARY</b>	<b>18,384,346</b>	<b>15,416,200</b>	<b>18,384,346</b>	<b>15,416,200</b>	<b>18,384,346</b>	<b>15,416,200</b>	<b>19,135,346</b>	<b>16,167,200</b>
16		<b>(49.00)</b>	<b>(33.00)</b>	<b>(49.00)</b>	<b>(33.00)</b>	<b>(49.00)</b>	<b>(33.00)</b>	<b>(53.00)</b>	<b>(37.00)</b>

SECTION 28  
ARTS COMMISSION

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. ADMINISTRATION</b>								
2 DIRECTOR	100,821	57,020	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)	(1.00)	(0.50)
<b>4 TOTAL I. ADMINISTRATION</b>	<b>100,821</b>	<b>57,020</b>	<b>100,821</b>	<b>57,020</b>	<b>100,821</b>	<b>57,020</b>	<b>100,821</b>	<b>57,020</b>
5	<b>(1.00)</b>	<b>(0.50)</b>	<b>(1.00)</b>	<b>(0.50)</b>	<b>(1.00)</b>	<b>(0.50)</b>	<b>(1.00)</b>	<b>(0.50)</b>
6								
<b>7 II. STATEWIDE ARTS SERVICES</b>								
8 CLASSIFIED POSITIONS	817,462	517,369	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)	(23.50)	(14.50)
10 OTHER OPERATING EXPENSES	410,608	45,000	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	4,132,947	3,518,318	5,632,947	5,018,318
<b>12 TOTAL II. STATEWIDE</b>	<b>5,361,017</b>	<b>4,080,687</b>	<b>5,361,017</b>	<b>4,080,687</b>	<b>5,361,017</b>	<b>4,080,687</b>	<b>6,861,017</b>	<b>5,580,687</b>
13 ARTS SERVICES	<b>(23.50)</b>	<b>(14.50)</b>	<b>(23.50)</b>	<b>(14.50)</b>	<b>(23.50)</b>	<b>(14.50)</b>	<b>(23.50)</b>	<b>(14.50)</b>
14								
<b>15 III. EMPLOYEE BENEFITS</b>								
16 EMPLOYER CONTRIBUTIONS	388,697	228,480	388,697	228,480	388,697	228,480	388,697	228,480
<b>17 TOTAL III. EMPLOYEE BENEFITS</b>	<b>388,697</b>	<b>228,480</b>	<b>388,697</b>	<b>228,480</b>	<b>388,697</b>	<b>228,480</b>	<b>388,697</b>	<b>228,480</b>
18								
<b>19 TOTAL ARTS COMMISSION</b>	<b>5,850,535</b>	<b>4,366,187</b>	<b>5,850,535</b>	<b>4,366,187</b>	<b>5,850,535</b>	<b>4,366,187</b>	<b>7,350,535</b>	<b>5,866,187</b>
20	<b>(24.50)</b>	<b>(15.00)</b>	<b>(24.50)</b>	<b>(15.00)</b>	<b>(24.50)</b>	<b>(15.00)</b>	<b>(24.50)</b>	<b>(15.00)</b>

SECTION 29  
STATE MUSEUM COMMISSION

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. ADMINISTRATION</b>								
2 DIRECTOR	135,000	135,000	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)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	138,287	137,591	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)	(6.00)	(6.00)
6 OTHER PERSONAL SERVICES	22,715		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	1,384,675	503,831
<b>8 TOTAL I. ADMINISTRATION</b>	<b>2,660,677</b>	<b>1,756,422</b>	<b>1,660,677</b>	<b>756,422</b>	<b>1,660,677</b>	<b>756,422</b>	<b>1,680,677</b>	<b>776,422</b>
9	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>
10								
<b>11 II. PROGRAMS</b>								
12 CLASSIFIED POSITIONS	1,432,078	1,291,170	1,505,078	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)	(39.00)	(37.00)
14 NEW POSITIONS - CURATOR II							39,000	39,000
15							(1.00)	(1.00)
16 NEW POSITIONS - MEDIA RESOURCES							32,500	32,500
17 SPECIALIST II							(1.00)	(1.00)
18 UNCLASSIFIED POSITIONS	73,000							
19	(1.00)							
20 OTHER PERSONAL SERVICES	455,895	15,000	455,895	15,000	455,895	15,000	455,895	15,000
21 OTHER OPERATING EXPENSES	1,513,600	166,000	2,513,600	1,166,000	2,513,600	1,166,000	2,513,600	1,166,000
<b>22 TOTAL II. PROGRAMS</b>	<b>3,474,573</b>	<b>1,472,170</b>	<b>4,474,573</b>	<b>2,472,170</b>	<b>4,474,573</b>	<b>2,472,170</b>	<b>4,546,073</b>	<b>2,543,670</b>
23	<b>(39.00)</b>	<b>(37.00)</b>	<b>(39.00)</b>	<b>(37.00)</b>	<b>(39.00)</b>	<b>(37.00)</b>	<b>(41.00)</b>	<b>(39.00)</b>
24								
<b>25 III. EMPLOYEE BENEFITS</b>								
26 EMPLOYER CONTRIBUTIONS	907,704	714,362	907,704	714,362	907,704	714,362	946,204	752,862
<b>27 TOTAL III. EMPLOYEE BENEFITS</b>	<b>907,704</b>	<b>714,362</b>	<b>907,704</b>	<b>714,362</b>	<b>907,704</b>	<b>714,362</b>	<b>946,204</b>	<b>752,862</b>
28								
<b>29 TOTAL STATE MUSEUM COMMISSION</b>	<b>7,042,954</b>	<b>3,942,954</b>	<b>7,042,954</b>	<b>3,942,954</b>	<b>7,042,954</b>	<b>3,942,954</b>	<b>7,172,954</b>	<b>4,072,954</b>
30	<b>(46.00)</b>	<b>(44.00)</b>	<b>(46.00)</b>	<b>(44.00)</b>	<b>(46.00)</b>	<b>(44.00)</b>	<b>(48.00)</b>	<b>(46.00)</b>





SECTION 32  
DEPARTMENT OF VOCATIONAL REHABILITATION

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

SECTION 32  
DEPARTMENT OF VOCATIONAL REHABILITATION

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

SECTION 33  
DEPARTMENT OF HEALTH & HUMAN SERVICES

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>I. ADMINISTRATION</b>								
EXECUTIVE DIRECTOR	187,033	71,607	187,033	71,607	187,033	71,607	187,033	71,607
	(1.00)	(0.40)	(1.00)	(0.40)	(1.00)	(0.40)	(1.00)	(0.40)
CLASSIFIED POSITIONS	8,556,353	3,988,663	8,556,353	3,988,663	8,556,353	3,988,663	8,556,353	3,988,663
	(121.01)	(52.91)	(121.01)	(52.91)	(121.01)	(52.91)	(121.01)	(52.91)
UNCLASSIFIED POSITIONS	742,302	360,149	742,302	360,149	742,302	360,149	742,302	360,149
	(5.00)	(1.84)	(5.00)	(1.84)	(5.00)	(1.84)	(5.00)	(1.84)
OTHER PERSONAL SERVICES	695,000	300,000	695,000	300,000	695,000	300,000	695,000	300,000
OTHER OPERATING EXPENSES	28,409,823	11,676,832	28,409,823	11,676,832	28,409,823	11,676,832	34,901,654	11,676,832
<b>TOTAL I. ADMINISTRATION</b>	<b>38,590,511</b>	<b>16,397,251</b>	<b>38,590,511</b>	<b>16,397,251</b>	<b>38,590,511</b>	<b>16,397,251</b>	<b>45,082,342</b>	<b>16,397,251</b>
	<b>(127.01)</b>	<b>(55.15)</b>	<b>(127.01)</b>	<b>(55.15)</b>	<b>(127.01)</b>	<b>(55.15)</b>	<b>(127.01)</b>	<b>(55.15)</b>
<b>II. PROGRAM AND SERVICES</b>								
<b>A. HEALTH SERVICES</b>								
<b>1. MEDICAL ADMINISTRATION</b>								
CLASSIFIED POSITIONS	21,146,212	7,041,723	21,146,212	7,041,723	21,146,212	7,041,723	21,146,212	7,041,723
	(534.13)	(188.99)	(534.13)	(188.99)	(534.13)	(188.99)	(534.13)	(188.99)
OTHER PERSONAL SERVICES	3,530,643	1,050,000	3,530,643	1,050,000	3,530,643	1,050,000	3,530,643	1,050,000
OTHER OPERATING EXPENSES	5,499,499	2,514,922	5,499,499	2,514,922	5,499,499	2,514,922	4,077,552	2,514,922
<b>TOTAL 1. MEDICAL ADMINISTRATION</b>	<b>30,176,354</b>	<b>10,606,645</b>	<b>30,176,354</b>	<b>10,606,645</b>	<b>30,176,354</b>	<b>10,606,645</b>	<b>28,754,407</b>	<b>10,606,645</b>
	<b>(534.13)</b>	<b>(188.99)</b>	<b>(534.13)</b>	<b>(188.99)</b>	<b>(534.13)</b>	<b>(188.99)</b>	<b>(534.13)</b>	<b>(188.99)</b>
<b>2. MEDICAL CONTRACTS</b>								
CLTC CONTRACTS	9,818,143	2,161,168	9,818,143	2,161,168	9,818,143	2,161,168	7,310,248	2,161,168
ELIGIBILITY CONTRACTS	39,665,496	16,096,112	39,665,496	16,096,112	39,665,496	16,096,112	92,786,595	16,096,112
MMIS-MEDICAL MGMT INFO	140,128,078	17,694,028	140,128,078	17,694,028	140,128,078	17,694,028	67,712,642	17,694,028
NURSING HOME CONTRACTS	5,386,432	994,669	5,386,432	994,669	5,386,432	994,669	6,871,094	994,669
PROVIDER SUPPORT	160,627,762	37,148,397	160,627,762	37,148,397	160,627,762	37,148,397	147,122,270	35,148,397
RURAL HEALTH INITIATIVE	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
TELEMEDICINE	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
<b>TOTAL 2. MEDICAL CONTRACTS</b>	<b>370,125,911</b>	<b>88,594,374</b>	<b>370,125,911</b>	<b>88,594,374</b>	<b>370,125,911</b>	<b>88,594,374</b>	<b>336,302,849</b>	<b>86,594,374</b>
<b>3. MEDICAL ASSISTANCE PAYMENTS</b>								
BEHAVIORAL HEALTH SERVICES	75,212,140	22,922,462	75,212,140	22,922,462	75,212,140	22,922,462	62,427,492	22,922,462





SECTION 33  
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	MEDICAID MANAGEMENT INFORMATION			100,369,802		100,369,802		100,369,802	
2	SYSTEM								
3	<b>TOTAL IV. NON-RECURRING</b>			<b>100,369,802</b>		<b>100,369,802</b>		<b>100,369,802</b>	
4	<b>APPROPRIATIONS</b>								
5									
6	<b>TOTAL DEPARTMENT OF HEALTH &amp;</b>	<b>7,745,878,109</b>	<b>1,416,223,137</b>	<b>7,862,764,285</b>	<b>1,432,739,511</b>	<b>7,862,764,285</b>	<b>1,432,739,511</b>	<b>8,044,557,343</b>	<b>1,430,739,511</b>
7	<b>HUMAN SERVICES</b>	<b>(1,810.03)</b>	<b>(556.18)</b>	<b>(1,810.03)</b>	<b>(556.18)</b>	<b>(1,810.03)</b>	<b>(556.18)</b>	<b>(1,810.03)</b>	<b>(556.18)</b>

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>I. ADMINISTRATION</b>								
COMMISSIONERS	249,000	249,000	249,000	249,000	249,000	249,000	249,000	249,000
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	12,114,859	5,549,215	12,571,604	5,424,215	12,571,604	5,424,215	12,571,604	5,424,215
	(240.50)	(104.90)	(241.07)	(99.95)	(241.07)	(99.95)	(241.07)	(99.95)
UNCLASSIFIED POSITIONS	18,855	18,855	18,855	18,855	18,855	18,855	18,855	18,855
	(2.00)	(2.00)	(2.00)	(1.50)	(2.00)	(1.50)	(2.00)	(1.50)
OTHER PERSONAL SERVICES	545,182	290,265	746,448	415,265	746,448	415,265	746,448	415,265
OTHER OPERATING EXPENSES	13,767,572	403,504	9,086,904	403,504	9,086,904	403,504	9,086,904	403,504
PERMANENT IMPROVEMENTS	112,000		220,334		220,334		220,334	
<b>TOTAL I. ADMINISTRATION</b>	<b>26,807,468</b>	<b>6,510,839</b>	<b>22,893,145</b>	<b>6,510,839</b>	<b>22,893,145</b>	<b>6,510,839</b>	<b>22,893,145</b>	<b>6,510,839</b>
	<b>(243.50)</b>	<b>(107.90)</b>	<b>(244.07)</b>	<b>(102.45)</b>	<b>(244.07)</b>	<b>(102.45)</b>	<b>(244.07)</b>	<b>(102.45)</b>
<b>II. PROGRAMS AND SERVICES</b>								
<b>A. WATER QUALITY IMPROVEMENT</b>								
<b>1. UNDERGROUND STORAGE TANKS</b>								
CLASSIFIED POSITIONS	1,376,141		870,311		870,311		870,311	
	(51.24)		(51.54)		(51.54)		(51.54)	
OTHER PERSONAL SERVICES	52,000		18,631		18,631		18,631	
OTHER OPERATING EXPENSES	943,778		1,115,885	250,000	1,115,885	250,000	1,115,885	250,000
<b>TOTAL 1. UNDERGROUND STORAGE TANKS</b>	<b>2,371,919</b>		<b>2,004,827</b>	<b>250,000</b>	<b>2,004,827</b>	<b>250,000</b>	<b>2,004,827</b>	<b>250,000</b>
	<b>(51.24)</b>		<b>(51.54)</b>		<b>(51.54)</b>		<b>(51.54)</b>	
<b>2. WATER MANAGEMENT</b>								
CLASSIFIED POSITIONS	15,561,019	3,332,253	12,563,832	3,332,253	12,563,832	3,332,253	12,563,832	3,332,253
	(236.74)	(60.94)	(237.29)	(61.52)	(237.29)	(61.52)	(237.29)	(61.52)
NEW POSITIONS - ENVIRONMENTAL/HEALTH MGR II							58,108	58,108
							(1.00)	(1.00)
NEW POSITIONS - ENVIRONMENTAL/HEALTH MGR III							70,674	70,674
							(1.00)	(1.00)
UNCLASSIFIED POSITIONS	134,379	134,379	134,379	134,379	134,379	134,379	134,379	134,379
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
OTHER PERSONAL SERVICES	611,413	194,318	699,456	194,318	699,456	194,318	699,456	194,318
OTHER OPERATING EXPENSES	14,814,475	2,108,865	12,033,086	2,108,865	12,033,086	2,108,865	12,093,381	2,169,160





DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 C. AIR QUALITY IMPROVEMENT</b>								
2 CLASSIFIED POSITIONS	6,615,761	1,883,201	6,599,510	1,883,201	6,599,510	1,883,201	6,599,510	1,883,201
3	(125.92)	(34.11)	(125.50)	(34.11)	(125.50)	(34.11)	(125.50)	(34.11)
4 OTHER PERSONAL SERVICES	128,025	90,125	191,924	90,125	191,924	90,125	191,924	90,125
5 OTHER OPERATING EXPENSES	1,501,632	354,182	1,506,365	350,872	1,506,365	350,872	1,506,365	350,872
6 ALLOC OTHER STATE AGENCIES	65,000							
7 ALLOC OTHER ENTITIES	1,727,344		1,009,408		1,009,408		1,009,408	
8 <b>TOTAL C. AIR</b>	<b>10,037,762</b>	<b>2,327,508</b>	<b>9,307,207</b>	<b>2,324,198</b>	<b>9,307,207</b>	<b>2,324,198</b>	<b>9,307,207</b>	<b>2,324,198</b>
9 <b>QUALITY IMPROVEMENT</b>	<b>(125.92)</b>	<b>(34.11)</b>	<b>(125.50)</b>	<b>(34.11)</b>	<b>(125.50)</b>	<b>(34.11)</b>	<b>(125.50)</b>	<b>(34.11)</b>
10								
<b>11 D. LAND &amp; WASTE MANAGEMENT</b>								
12 CLASSIFIED POSITIONS	9,510,344	1,034,769	7,102,376	1,034,769	7,102,376	1,034,769	7,102,376	1,034,769
13	(128.82)	(18.33)	(128.92)	(18.43)	(128.92)	(18.43)	(128.92)	(18.43)
14 OTHER PERSONAL SERVICES	193,250	32,030	302,584	32,030	302,584	32,030	302,584	32,030
15 OTHER OPERATING EXPENSES	7,426,767	476,759	6,960,183	226,759	6,960,183	226,759	6,960,183	226,759
16 PERMANENT IMPROVEMENTS	500							
17 ALLOC MUNICIPALITIES -	681,451		510,787		510,787		510,787	
18 RESTRICTED								
19 ALLOC COUNTIES - RESTRICTED	8,380,478		6,376,878		6,376,878		6,376,878	
20 ALLOC SCHOOL DIST	222,763		191,935		191,935		191,935	
21 ALLOC OTHER STATE AGENCIES	32,239		31,670		31,670		31,670	
22 ALLOC OTHER ENTITIES	496,209		488,672		488,672		488,672	
23 ALLOC PRIVATE SECTOR	60,945		279,825		279,825		279,825	
24 ALLOCATIONS TO PLANNING	487,909		400,000		400,000		400,000	
25 DISTRICTS								
26 AID TO OTHER ENTITIES	4,931,000	4,931,000	4,931,000	4,931,000	4,931,000	4,931,000	4,931,000	4,931,000
27 <b>TOTAL D. LAND &amp;</b>	<b>32,423,855</b>	<b>6,474,558</b>	<b>27,575,910</b>	<b>6,224,558</b>	<b>27,575,910</b>	<b>6,224,558</b>	<b>27,575,910</b>	<b>6,224,558</b>
28 <b>WASTE MANAGEMENT</b>	<b>(128.82)</b>	<b>(18.33)</b>	<b>(128.92)</b>	<b>(18.43)</b>	<b>(128.92)</b>	<b>(18.43)</b>	<b>(128.92)</b>	<b>(18.43)</b>
29								
<b>30 E. FAMILY HEALTH</b>								
<b>31 1. INFECTIOUS DISEASE PREVENTION</b>								
32 CLASSIFIED POSITIONS	16,933,346	7,032,556	15,810,154	6,982,949	15,810,154	6,982,949	15,810,154	6,982,949
33	(332.82)	(150.71)	(337.53)	(153.50)	(337.53)	(153.50)	(337.53)	(153.50)
34 UNCLASSIFIED POSITIONS	332,287	320,451	352,102	320,451	352,102	320,451	352,102	320,451



DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CLASSIFIED POSITIONS	2,800,405	570,690	2,800,535	563,178	2,800,535	563,178	2,800,535	563,178
2		(63.46)	(10.15)	(60.96)	(8.86)	(60.96)	(8.86)	(60.96)	(8.86)
3	OTHER PERSONAL SERVICES	1,861,258	57,412	1,081,787	64,924	1,081,787	64,924	1,081,787	64,924
4	OTHER OPERATING EXPENSES	4,362,396	706,429	3,737,479	706,429	3,737,479	706,429	3,737,479	706,429
5	SMOKING PREVENTION TRUST	6,124,341		6,124,341		6,124,341		6,124,341	
6	PERMANENT IMPROVEMENTS	7,000							
7	CASE SERVICES	3,770,664	500,000	2,764,465	500,000	2,764,465	500,000	2,764,465	500,000
8	ALLOC OTHER STATE AGENCIES	3,415,046		1,441,412		1,441,412		1,441,412	
9	ALLOC OTHER ENTITIES	3,873,010		2,795,831		2,795,831		2,795,831	
10	AID OTHER STATE AGENCIES	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000
11	AID TO OTHER ENTITIES	134,220	134,220	134,220	134,220	134,220	134,220	134,220	134,220
12	<b>TOTAL 3. CHRONIC</b>	<b>27,358,340</b>	<b>2,978,751</b>	<b>21,890,070</b>	<b>2,978,751</b>	<b>21,890,070</b>	<b>2,978,751</b>	<b>21,890,070</b>	<b>2,978,751</b>
13	<b>DISEASE PREVENTION</b>	<b>(63.46)</b>	<b>(10.15)</b>	<b>(60.96)</b>	<b>(8.86)</b>	<b>(60.96)</b>	<b>(8.86)</b>	<b>(60.96)</b>	<b>(8.86)</b>
14									
15	<b>4. ACCESS TO CARE</b>								
16	CLASSIFIED POSITIONS	26,671,098	15,600,478	20,586,723	14,831,514	20,586,723	14,831,514	25,624,191	19,868,982
17		(473.22)	(333.07)	(486.85)	(338.47)	(486.85)	(338.47)	(486.85)	(390.47)
18	UNCLASSIFIED POSITIONS	1,220,143	656,066	1,351,703	1,035,466	1,351,703	1,035,466	1,351,703	1,035,466
19		(7.69)	(5.16)	(7.69)	(5.16)	(7.69)	(5.16)	(7.69)	(5.16)
20	OTHER PERSONAL SERVICES	2,251,153	863,057	2,486,101	863,057	2,486,101	863,057	2,486,101	863,057
21	OTHER OPERATING EXPENSES	40,543,490	17,535,014	42,950,740	17,786,763	42,950,740	17,786,763	42,950,740	17,786,763
22	CASE SERVICES	2,934	1,920	1,327,134	101	1,327,134	101	1,327,134	101
23	ALLOC MUNICIPALITIES -	32,847							
24	RESTRICTED								
25	ALLOC COUNTIES - RESTRICTED	149,712		439,604		439,604		439,604	
26	ALLOC OTHER STATE AGENCIES	94,362	5,000	200,540	5,000	200,540	5,000	200,540	5,000
27	ALLOC OTHER ENTITIES	213,004	1,238	3,105,057	1,238	3,105,057	1,238	3,105,057	1,238
28	<b>TOTAL 4. ACCESS TO CARE</b>	<b>71,178,743</b>	<b>34,662,773</b>	<b>72,447,602</b>	<b>34,523,139</b>	<b>72,447,602</b>	<b>34,523,139</b>	<b>77,485,070</b>	<b>39,560,607</b>
29		<b>(480.91)</b>	<b>(338.23)</b>	<b>(494.54)</b>	<b>(343.63)</b>	<b>(494.54)</b>	<b>(343.63)</b>	<b>(494.54)</b>	<b>(395.63)</b>
30									
31	<b>5. DRUG CONTROL</b>								
32	CLASSIFIED POSITIONS	2,672,428	293,458	2,645,547	293,458	2,645,547	293,458	2,645,547	293,458
33		(29.93)	(4.00)	(31.17)	(4.00)	(31.17)	(4.00)	(31.17)	(4.00)
34	OTHER PERSONAL SERVICES	126,948		189,008		189,008		189,008	

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		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES	3,549,170	667,037	2,367,570	667,037	2,367,570	667,037	2,367,570	667,037
2	ALLOC OTHER STATE AGENCIES	160,948		115,399		115,399		115,399	
3	ALLOC OTHER ENTITIES	141,366		168,233		168,233		168,233	
4	<b>TOTAL 5. DRUG CONTROL</b>	<b>6,650,860</b>	<b>960,495</b>	<b>5,485,757</b>	<b>960,495</b>	<b>5,485,757</b>	<b>960,495</b>	<b>5,485,757</b>	<b>960,495</b>
5		(29.93)	(4.00)	(31.17)	(4.00)	(31.17)	(4.00)	(31.17)	(4.00)
6									
7	<b>6. RAPE VIOLENCE PREVENTION</b>								
8	CLASSIFIED POSITIONS	98,743		70,413		70,413		70,413	
9		(1.00)		(1.00)		(1.00)		(1.00)	
10	OTHER PERSONAL SERVICES			7,775		7,775		7,775	
11	OTHER OPERATING EXPENSES	52,277		27,377		27,377		27,377	
12	CASE SERVICES	1,356,689	1,356,689	1,356,689	1,356,689	1,356,689	1,356,689	1,356,689	1,356,689
13	ALLOC OTHER STATE AGENCIES	14,752							
14	ALLOC OTHER ENTITIES	911,235		955,737		955,737		955,737	
15	<b>TOTAL 6. RAPE</b>	<b>2,433,696</b>	<b>1,356,689</b>	<b>2,417,991</b>	<b>1,356,689</b>	<b>2,417,991</b>	<b>1,356,689</b>	<b>2,417,991</b>	<b>1,356,689</b>
16	<b>VIOLENCE PREVENTION</b>	<b>(1.00)</b>		<b>(1.00)</b>		<b>(1.00)</b>		<b>(1.00)</b>	
17									
18	<b>7. INDEPENDENT LIVING</b>								
19	CLASSIFIED POSITIONS	4,370,646	839,209	2,841,138	835,831	2,841,138	835,831	2,841,138	835,831
20		(61.53)	(15.73)	(61.95)	(14.68)	(61.95)	(14.68)	(61.95)	(14.68)
21	UNCLASSIFIED POSITIONS	96,082		6,432		6,432		6,432	
22				(0.25)		(0.25)		(0.25)	
23	OTHER PERSONAL SERVICES	442,281	63,094	327,227	44,509	327,227	44,509	327,227	44,509
24	OTHER OPERATING EXPENSES	3,030,060	1,347,126	3,150,898	1,428,126	3,150,898	1,428,126	3,150,898	1,428,126
25	SICKLE CELL PROF EDUCATION	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
26	PERMANENT IMPROVEMENTS			195,062		195,062		195,062	
27	CASE SERVICES	6,554,366	3,053,996	9,588,900	2,972,996	9,588,900	2,972,996	9,588,900	2,972,996
28	ALLOC OTHER STATE AGENCIES	23,646							
29	ALLOC OTHER ENTITIES	259,748		291,167		291,167		291,167	
30	AID OTHER STATE AGENCIES	1,395	1,395	1,395	1,395	1,395	1,395	1,395	1,395
31	<b>TOTAL 7. INDEPENDENT LIVING</b>	<b>14,878,224</b>	<b>5,404,820</b>	<b>16,502,219</b>	<b>5,382,857</b>	<b>16,502,219</b>	<b>5,382,857</b>	<b>16,502,219</b>	<b>5,382,857</b>
32		(61.53)	(15.73)	(62.20)	(14.68)	(62.20)	(14.68)	(62.20)	(14.68)
33									
34	<b>TOTAL E. FAMILY HEALTH</b>	<b>369,322,676</b>	<b>67,322,512</b>	<b>399,387,932</b>	<b>67,129,648</b>	<b>399,387,932</b>	<b>67,129,648</b>	<b>404,425,400</b>	<b>72,167,116</b>

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	2020-2021		2021-2022		2021-2022		2021-2022		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
1	(1,766.48)	(573.56)	(1,762.27)	(580.38)	(1,762.27)	(580.38)	(1,762.27)	(632.38)	
2									
3	<b>F. HEALTH CARE STANDARDS</b>								
4	<b>1. RADIOLOGICAL MONOTORING</b>								
5	CLASSIFIED POSITIONS	1,522,160	769,600	1,407,335	770,000	1,407,335	770,000	1,407,335	770,000
6		(32.20)	(15.44)	(33.20)	(15.44)	(33.20)	(15.44)	(33.20)	(15.44)
7	OTHER PERSONAL SERVICES	42,000	15,000	30,518	15,000	30,518	15,000	30,518	15,000
8	OTHER OPERATING EXPENSES	511,683	178,648	469,427	178,248	469,427	178,248	469,427	178,248
9	<b>TOTAL 1. RADIOLOGICAL</b>	<b>2,075,843</b>	<b>963,248</b>	<b>1,907,280</b>	<b>963,248</b>	<b>1,907,280</b>	<b>963,248</b>	<b>1,907,280</b>	<b>963,248</b>
10	<b>MONOTORING</b>	<b>(32.20)</b>	<b>(15.44)</b>	<b>(33.20)</b>	<b>(15.44)</b>	<b>(33.20)</b>	<b>(15.44)</b>	<b>(33.20)</b>	<b>(15.44)</b>
11									
12	<b>2. FACILITY &amp; SRVC DEVELOPMENT</b>								
13	CLASSIFIED POSITIONS	1,265,038	807,979	771,228	474,550	771,228	474,550	771,228	474,550
14		(19.05)	(11.85)	(13.50)	(6.30)	(13.50)	(6.30)	(13.50)	(6.30)
15	OTHER PERSONAL SERVICES	31,570	8,600	6,877	4,300	6,877	4,300	6,877	4,300
16	OTHER OPERATING EXPENSES	1,386,423	367,592	1,107,597	161,989	1,107,597	161,989	1,107,597	161,989
17	<b>TOTAL 2. FACILITY &amp;</b>	<b>2,683,031</b>	<b>1,184,171</b>	<b>1,885,702</b>	<b>640,839</b>	<b>1,885,702</b>	<b>640,839</b>	<b>1,885,702</b>	<b>640,839</b>
18	<b>SRVC DEVELOPMENT</b>	<b>(19.05)</b>	<b>(11.85)</b>	<b>(13.50)</b>	<b>(6.30)</b>	<b>(13.50)</b>	<b>(6.30)</b>	<b>(13.50)</b>	<b>(6.30)</b>
19									
20	<b>3. FACILITY LICENSING</b>								
21	CLASSIFIED POSITIONS	3,018,612	1,319,058	3,328,550	1,570,000	3,328,550	1,570,000	3,328,550	1,570,000
22		(79.80)	(39.36)	(85.60)	(43.86)	(85.60)	(43.86)	(85.60)	(43.86)
23	UNCLASSIFIED POSITIONS			105,000	105,000	105,000	105,000	105,000	105,000
24		(1.00)	(1.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
25	OTHER PERSONAL SERVICES	88,000	10,000	100,021	23,000	100,021	23,000	100,021	23,000
26	OTHER OPERATING EXPENSES	2,648,875	380,334	1,557,593	554,724	1,557,593	554,724	1,557,593	554,724
27	CASE SERVICES	1,500							
28	<b>TOTAL 3. FACILITY LICENSING</b>	<b>5,756,987</b>	<b>1,709,392</b>	<b>5,091,164</b>	<b>2,252,724</b>	<b>5,091,164</b>	<b>2,252,724</b>	<b>5,091,164</b>	<b>2,252,724</b>
29		<b>(80.80)</b>	<b>(40.36)</b>	<b>(87.60)</b>	<b>(45.86)</b>	<b>(87.60)</b>	<b>(45.86)</b>	<b>(87.60)</b>	<b>(45.86)</b>
30									
31	<b>4. CERTIFICATION</b>								
32	CLASSIFIED POSITIONS	2,564,530		2,185,651		2,185,651		2,185,651	
33		(59.00)		(58.75)	(0.50)	(58.75)	(0.50)	(58.75)	(0.50)
34	OTHER PERSONAL SERVICES	224,700		208,750		208,750		208,750	

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		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES	2,701,832		3,749,373		3,749,373		3,749,373	
2	<b>TOTAL 4. CERTIFICATION</b>	<b>5,491,062</b>		<b>6,143,774</b>		<b>6,143,774</b>		<b>6,143,774</b>	
3		<b>(59.00)</b>		<b>(58.75)</b>	<b>(0.50)</b>	<b>(58.75)</b>	<b>(0.50)</b>	<b>(58.75)</b>	<b>(0.50)</b>
4									
5	<b>5. EMERGENCY MEDICAL SERVICES</b>								
6	CLASSIFIED POSITIONS	715,749	624,560	746,091	624,560	746,091	624,560	746,091	624,560
7		(17.70)	(16.15)	(17.70)	(16.15)	(17.70)	(16.15)	(17.70)	(16.15)
8	OTHER PERSONAL SERVICES	44,809	10,000	56,756	6,923	56,756	6,923	56,756	6,923
9	OTHER OPERATING EXPENSES	940,322	328,167	1,281,846	455,920	1,281,846	455,920	1,281,846	455,920
10	TRAUMA CENTER FUND	2,268,886	2,268,886	2,268,886	2,268,886	2,268,886	2,268,886	2,268,886	2,268,886
11	CASE SERVICES	9,077	9,077	9,077	9,077	9,077	9,077	9,077	9,077
12	ALLOC COUNTIES - RESTRICTED	7,500							
13	ALLOC OTHER ENTITIES	376,501	350,001	682,393	350,001	682,393	350,001	682,393	350,001
14	ALLOC ENTITIES - AID TO	216,877		216,877		216,877		216,877	
15	EMS REGIONAL								
16	ALLOC PRIVATE SECTOR			156,432		156,432		156,432	
17	AID TO COUNTIES - RESTRICTED	536,382	536,382	559,206	559,206	559,206	559,206	559,206	559,206
18	AID EMS - REGIONAL COUNCILS	164,579	164,579	164,579	164,579	164,579	164,579	164,579	164,579
19	AID TO OTHER ENTITIES	147,500	147,500						
20	<b>TOTAL 5. EMERGENCY</b>	<b>5,428,182</b>	<b>4,439,152</b>	<b>6,142,143</b>	<b>4,439,152</b>	<b>6,142,143</b>	<b>4,439,152</b>	<b>6,142,143</b>	<b>4,439,152</b>
21	<b>MEDICAL SERVICES</b>	<b>(17.70)</b>	<b>(16.15)</b>	<b>(17.70)</b>	<b>(16.15)</b>	<b>(17.70)</b>	<b>(16.15)</b>	<b>(17.70)</b>	<b>(16.15)</b>
22									
23	<b>TOTAL F. HEALTH</b>	<b>21,435,105</b>	<b>8,295,963</b>	<b>21,170,063</b>	<b>8,295,963</b>	<b>21,170,063</b>	<b>8,295,963</b>	<b>21,170,063</b>	<b>8,295,963</b>
24	<b>CARE STANDARDS</b>	<b>(208.75)</b>	<b>(83.80)</b>	<b>(210.75)</b>	<b>(84.25)</b>	<b>(210.75)</b>	<b>(84.25)</b>	<b>(210.75)</b>	<b>(84.25)</b>
25									
26	<b>G. HLTH SURVEILLANCE SUPPORT</b>								
27	<b>1. HEALTH LABORATORY</b>								
28	CLASSIFIED POSITIONS	4,166,623	828,528	3,960,037	740,758	3,960,037	740,758	3,960,037	740,758
29		(79.00)	(13.00)	(79.00)	(12.50)	(79.00)	(12.50)	(79.00)	(12.50)
30	NEW POSITIONS - LABORATORY							47,734	47,734
31	TECHNOLOGIST II							(1.00)	(1.00)
32	NEW POSITIONS - LABORATORY							58,085	58,085
33	TECHNOLOGIST III							(1.00)	(1.00)
34	NEW POSITIONS - PROGRAM							58,085	58,085

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		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	COORDINATOR II							(1.00)	(1.00)
2	OTHER PERSONAL SERVICES	814,501	41,716	615,081	80,216	615,081	80,216	615,081	80,216
3	OTHER OPERATING EXPENSES	12,429,429	202,791	13,681,007	253,994	13,681,007	253,994	13,958,563	531,550
4	CASE SERVICES							32,500	32,500
5	ALLOC MUNICIPALITIES -	329,777							
6	RESTRICTED								
7	ALLOC COUNTIES - RESTRICTED	205,275							
8	ALLOC OTHER STATE AGENCIES	3,500							
9	ALLOC OTHER ENTITIES	277							
10	<b>TOTAL 1. HEALTH LABORATORY</b>	<b>17,949,382</b>	<b>1,073,035</b>	<b>18,256,125</b>	<b>1,074,968</b>	<b>18,256,125</b>	<b>1,074,968</b>	<b>18,730,085</b>	<b>1,548,928</b>
11		(79.00)	(13.00)	(79.00)	(12.50)	(79.00)	(12.50)	(82.00)	(15.50)
12									
13	<b>2. VITAL RECORDS</b>								
14	CLASSIFIED POSITIONS	3,650,013	97,516	3,418,760	97,516	3,418,760	97,516	3,418,760	97,516
15		(110.68)	(1.00)	(110.68)	(1.00)	(110.68)	(1.00)	(110.68)	(1.00)
16	OTHER PERSONAL SERVICES	1,432,453	10,172	792,539	10,172	792,539	10,172	792,539	10,172
17	OTHER OPERATING EXPENSES	8,081,871	116,312	5,102,258	116,312	5,102,258	116,312	5,102,258	116,312
18	<b>TOTAL 2. VITAL RECORDS</b>	<b>13,164,337</b>	<b>224,000</b>	<b>9,313,557</b>	<b>224,000</b>	<b>9,313,557</b>	<b>224,000</b>	<b>9,313,557</b>	<b>224,000</b>
19		(110.68)	(1.00)	(110.68)	(1.00)	(110.68)	(1.00)	(110.68)	(1.00)
20									
21	<b>TOTAL G. HLTH</b>	<b>31,113,719</b>	<b>1,297,035</b>	<b>27,569,682</b>	<b>1,298,968</b>	<b>27,569,682</b>	<b>1,298,968</b>	<b>28,043,642</b>	<b>1,772,928</b>
22	<b>SURVEILLANCE SUPPORT</b>	<b>(189.68)</b>	<b>(14.00)</b>	<b>(189.68)</b>	<b>(13.50)</b>	<b>(189.68)</b>	<b>(13.50)</b>	<b>(192.68)</b>	<b>(16.50)</b>
23									
24	<b>TOTAL II. PROGRAMS</b>	<b>550,222,797</b>	<b>116,088,694</b>	<b>560,480,357</b>	<b>115,897,763</b>	<b>560,480,357</b>	<b>115,897,763</b>	<b>564,680,862</b>	<b>120,098,268</b>
25	<b>AND SERVICES</b>	<b>(3,287.34)</b>	<b>(1,109.48)</b>	<b>(3,286.77)</b>	<b>(1,114.93)</b>	<b>(3,286.77)</b>	<b>(1,114.93)</b>	<b>(3,291.77)</b>	<b>(1,171.93)</b>
26									
27	<b>III. EMPLOYEE BENEFITS</b>								
28	EMPLOYER CONTRIBUTIONS	75,125,187	22,515,987	68,781,950	22,706,918	68,781,950	22,706,918	68,906,342	22,831,310
29	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>75,125,187</b>	<b>22,515,987</b>	<b>68,781,950</b>	<b>22,706,918</b>	<b>68,781,950</b>	<b>22,706,918</b>	<b>68,906,342</b>	<b>22,831,310</b>
30									
31	<b>TOTAL DEPARTMENT OF HEALTH &amp;</b>	<b>652,155,452</b>	<b>145,115,520</b>	<b>652,155,452</b>	<b>145,115,520</b>	<b>652,155,452</b>	<b>145,115,520</b>	<b>656,480,349</b>	<b>149,440,417</b>
32	<b>ENVIRONMENTAL CONTROL</b>	<b>(3,530.84)</b>	<b>(1,217.38)</b>	<b>(3,530.84)</b>	<b>(1,217.38)</b>	<b>(3,530.84)</b>	<b>(1,217.38)</b>	<b>(3,535.84)</b>	<b>(1,274.38)</b>

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. GENERAL ADMINISTRATION</b>								
2 COMMISSIONERS	250,000	250,000	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)	(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	3,791,030	3,307,835
5	(45.00)	(45.00)	(62.00)	(62.00)	(62.00)	(62.00)	(62.00)	(62.00)
6 UNCLASSIFIED POSITIONS	523,381	373,223	354,430	247,776	354,430	247,776	354,430	247,776
7	(3.50)	(3.50)	(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	157,386	47,279
9 OTHER OPERATING EXPENSES	702,499	566,091	2,081,669	826,757	2,081,669	826,757	2,081,669	826,757
10 <b>TOTAL I. GENERAL</b>	<b>4,459,776</b>	<b>4,109,908</b>	<b>6,624,640</b>	<b>4,669,772</b>	<b>6,624,640</b>	<b>4,669,772</b>	<b>6,634,515</b>	<b>4,679,647</b>
11 <b>ADMINISTRATION</b>	<b>(49.50)</b>	<b>(49.50)</b>	<b>(66.50)</b>	<b>(66.50)</b>	<b>(66.50)</b>	<b>(66.50)</b>	<b>(66.50)</b>	<b>(66.50)</b>
12								
13 <b>II. PROGRAMS AND SERVICES</b>								
14 <b>A. COMMUNITY MENTAL HEALTH</b>								
15 <b>1. MENTAL HEALTH CENTERS</b>								
16 CLASSIFIED POSITIONS	85,149,626	51,170,447	93,641,340	50,843,579	93,641,340	50,843,579	96,939,268	54,141,507
17	(2,160.89)	(1,196.62)	(2,153.89)	(1,211.62)	(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	13,660,735	7,723,978
19	(108.76)	(65.74)	(105.46)	(64.74)	(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	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	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	9,208,396	5,193,892
23 <b>TOTAL 1. MENTAL</b>	<b>161,163,695</b>	<b>68,785,138</b>	<b>165,747,294</b>	<b>68,747,334</b>	<b>165,747,294</b>	<b>68,747,334</b>	<b>169,045,222</b>	<b>72,045,262</b>
24 <b>HEALTH CENTERS</b>	<b>(2,269.65)</b>	<b>(1,262.36)</b>	<b>(2,259.35)</b>	<b>(1,276.36)</b>	<b>(2,259.35)</b>	<b>(1,276.36)</b>	<b>(2,259.35)</b>	<b>(1,276.36)</b>
25								
26 <b>2. PROJECTS &amp; GRANTS</b>								
27 CLASSIFIED POSITIONS	1,383,334	465,704	562,505	142,603	562,505	142,603	568,696	148,794
28	(25.00)	(16.00)	(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	973,430	848,892
30	(17.20)	(8.20)	(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	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	13,521,523	2,700,896
33 ALLIANCE FOR THE MENTALLY ILL	50,000		50,000		50,000		50,000	
34 SC SHARE	250,000		250,000		250,000		250,000	



SECTION 35  
DEPARTMENT OF MENTAL HEALTH

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CASE SERVICES	870,856	625,856	1,584,961	599,961	1,584,961	599,961	1,584,961	599,961
2	<b>TOTAL 2. PROJECTS &amp; GRANTS</b>	<b>16,096,622</b>	<b>4,710,778</b>	<b>18,010,849</b>	<b>4,408,782</b>	<b>18,010,849</b>	<b>4,408,782</b>	<b>18,017,040</b>	<b>4,414,973</b>
3		(42.20)	(24.20)	(42.20)	(24.20)	(42.20)	(24.20)	(42.20)	(24.20)
4									
5	<b>TOTAL A. COMMUNITY MENTAL HEALTH</b>	<b>177,260,317</b>	<b>73,495,916</b>	<b>183,758,143</b>	<b>73,156,116</b>	<b>183,758,143</b>	<b>73,156,116</b>	<b>187,062,262</b>	<b>76,460,235</b>
6		(2,311.85)	(1,286.56)	(2,301.55)	(1,300.56)	(2,301.55)	(1,300.56)	(2,301.55)	(1,300.56)
7									
8	<b>B. INPATIENT MENTAL HEALTH</b>								
9	<b>1. BRYAN PSYCHIATRIC HOSPITAL</b>								
10	<b>A. BRYAN CIVIL</b>								
11	CLASSIFIED POSITIONS	11,065,621	5,964,605	12,294,129	6,193,113	12,294,129	6,193,113	12,975,769	6,874,753
12		(378.84)	(211.95)	(352.84)	(175.95)	(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	1,209,480	756,770
14		(15.71)	(6.08)	(14.71)	(5.08)	(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	3,180,471	917,100
16	OTHER OPERATING EXPENSES	11,461,306	601,918	11,032,733	3,345	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	421,202	156,655
18	<b>TOTAL A. BRYAN CIVIL</b>	<b>27,696,310</b>	<b>7,880,278</b>	<b>28,138,015</b>	<b>8,026,983</b>	<b>28,138,015</b>	<b>8,026,983</b>	<b>28,819,655</b>	<b>8,708,623</b>
19		(394.55)	(218.03)	(367.55)	(181.03)	(367.55)	(181.03)	(367.55)	(181.03)
20									
21	<b>B. BRYAN FORENSICS</b>								
22	CLASSIFIED POSITIONS	5,242,838	5,088,278	6,368,390	5,153,830	6,368,390	5,153,830	8,028,572	6,814,012
23		(159.48)	(148.48)	(176.48)	(148.48)	(176.48)	(148.48)	(176.48)	(148.48)
24	UNCLASSIFIED POSITIONS	962,065	825,000	2,221,565	1,084,500	2,221,565	1,084,500	2,221,760	1,084,695
25		(12.34)	(9.13)	(13.34)	(8.13)	(13.34)	(8.13)	(13.34)	(8.13)
26	OTHER PERSONAL SERVICES	708,791	650,000	518,791	400,000	518,791	400,000	518,791	400,000
27	OTHER OPERATING EXPENSES	5,584,112	4,565,000	5,741,612	4,722,500	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	22,348,062	11,279,330	23,738,893	12,670,161
29	<b>TOTAL B. BRYAN FORENSICS</b>	<b>34,845,868</b>	<b>22,407,608</b>	<b>37,198,420</b>	<b>22,640,160</b>	<b>37,198,420</b>	<b>22,640,160</b>	<b>40,527,151</b>	<b>25,968,891</b>
30		(171.82)	(157.61)	(189.82)	(156.61)	(189.82)	(156.61)	(189.82)	(156.61)
31									
32	<b>C. BRYAN CHILD &amp; ADOLESCENT (HALL INSTITUTE)</b>								
33	CLASSIFIED POSITIONS	5,427,370	3,988,587	6,843,003	4,074,220	6,843,003	4,074,220	7,265,109	4,496,326
34		(189.98)	(133.71)	(201.88)	(125.61)	(201.88)	(125.61)	(201.88)	(125.61)

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	UNCLASSIFIED POSITIONS	853,070		953,070		953,070		953,070	
2		(14.47)	(6.47)	(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	1,437,801	446,477
4	OTHER OPERATING EXPENSES	3,159,735		2,159,735		2,159,735		2,159,735	
5	CASE SERVICES	75,534	12,000	75,534	12,000	75,534	12,000	75,534	12,000
6	<b>TOTAL C. BRYAN CHILD &amp;</b>	<b>10,953,510</b>	<b>4,447,064</b>	<b>11,469,143</b>	<b>4,532,697</b>	<b>11,469,143</b>	<b>4,532,697</b>	<b>11,891,249</b>	<b>4,954,803</b>
7	<b>ADOLESCENT (HALL INSTITUTE)</b>	<b>(204.45)</b>	<b>(140.18)</b>	<b>(216.35)</b>	<b>(132.08)</b>	<b>(216.35)</b>	<b>(132.08)</b>	<b>(216.35)</b>	<b>(132.08)</b>
8									
9	<b>TOTAL 1. BRYAN</b>	<b>73,495,688</b>	<b>34,734,950</b>	<b>76,805,578</b>	<b>35,199,840</b>	<b>76,805,578</b>	<b>35,199,840</b>	<b>81,238,055</b>	<b>39,632,317</b>
10	<b>PSYCHIATRIC HOSPITAL</b>	<b>(770.82)</b>	<b>(515.82)</b>	<b>(773.72)</b>	<b>(469.72)</b>	<b>(773.72)</b>	<b>(469.72)</b>	<b>(773.72)</b>	<b>(469.72)</b>
11									
12	<b>2. HARRIS PSYCHIATRIC HOSPITAL</b>								
13	CLASSIFIED POSITIONS	10,078,699	6,365,819	11,045,523	6,582,643	11,045,523	6,582,643	11,633,091	7,170,211
14		(325.55)	(225.55)	(335.55)	(185.55)	(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	2,249,372	830,970
16		(13.49)	(6.60)	(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	1,618,339	430,000
18	OTHER OPERATING EXPENSES	6,179,371	909,851	7,560,020	90,500	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	494,850	178,500
20	<b>TOTAL 2. HARRIS</b>	<b>19,146,672</b>	<b>8,191,181</b>	<b>22,968,104</b>	<b>8,112,613</b>	<b>22,968,104</b>	<b>8,112,613</b>	<b>23,555,672</b>	<b>8,700,181</b>
21	<b>PSYCHIATRIC HOSPITAL</b>	<b>(339.04)</b>	<b>(232.15)</b>	<b>(349.04)</b>	<b>(192.15)</b>	<b>(349.04)</b>	<b>(192.15)</b>	<b>(349.04)</b>	<b>(192.15)</b>
22									
23	<b>3. MEDICAL CLINICS</b>								
24	CLASSIFIED POSITIONS	1,153,281	960,798	1,163,208	970,725	1,163,208	970,725	1,169,728	977,245
25		(40.20)	(35.20)	(30.20)	(25.20)	(30.20)	(25.20)	(30.20)	(25.20)
26	UNCLASSIFIED POSITIONS	450,525	353,500	466,025	369,000	466,025	369,000	466,025	369,000
27		(5.00)	(3.00)	(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	168,863	13,898
29	OTHER OPERATING EXPENSES	637,196	359,762	1,137,196	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	25,000	6,000
31	<b>TOTAL 3. MEDICAL CLINICS</b>	<b>2,334,865</b>	<b>1,693,958</b>	<b>2,960,292</b>	<b>1,719,385</b>	<b>2,960,292</b>	<b>1,719,385</b>	<b>2,966,812</b>	<b>1,725,905</b>
32		<b>(45.20)</b>	<b>(38.20)</b>	<b>(35.20)</b>	<b>(28.20)</b>	<b>(35.20)</b>	<b>(28.20)</b>	<b>(35.20)</b>	<b>(28.20)</b>
33									
34	<b>TOTAL B. INPATIENT</b>	<b>94,977,225</b>	<b>44,620,089</b>	<b>102,733,974</b>	<b>45,031,838</b>	<b>102,733,974</b>	<b>45,031,838</b>	<b>107,760,539</b>	<b>50,058,403</b>



SECTION 35  
DEPARTMENT OF MENTAL HEALTH

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CLASSIFIED POSITIONS	1,865,398	1,715,398	2,041,169	1,791,169	2,041,169	1,791,169	2,131,616	1,881,616
2		(66.92)	(66.92)	(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	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	3,734,526	1,994,950
5	<b>TOTAL 3. NUTRITIONAL</b>	<b>5,428,285</b>	<b>3,788,709</b>	<b>6,104,056</b>	<b>3,864,480</b>	<b>6,104,056</b>	<b>3,864,480</b>	<b>6,194,503</b>	<b>3,954,927</b>
6		(66.92)	(66.92)	(66.92)	(66.92)	(66.92)	(66.92)	(66.92)	(66.92)
7									
8	<b>4. TRAINING &amp; RESEARCH</b>								
9	CLASSIFIED POSITIONS	898,062	898,062	1,142,762	942,762	1,142,762	942,762	1,154,969	954,969
10		(21.63)	(21.63)	(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	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	1,505,879	1,005,879
13	<b>TOTAL 4. TRAINING &amp; RESEARCH</b>	<b>2,326,141</b>	<b>2,126,141</b>	<b>2,718,641</b>	<b>1,968,641</b>	<b>2,718,641</b>	<b>1,968,641</b>	<b>2,730,848</b>	<b>1,980,848</b>
14		(21.63)	(21.63)	(21.63)	(21.63)	(21.63)	(21.63)	(21.63)	(21.63)
15									
16	<b>TOTAL D. CLINICAL &amp; SUPPORT SERVICES</b>	<b>38,194,251</b>	<b>28,504,418</b>	<b>40,780,778</b>	<b>28,525,945</b>	<b>40,780,778</b>	<b>28,525,945</b>	<b>40,940,056</b>	<b>28,685,223</b>
17		(415.81)	(396.06)	(430.81)	(411.06)	(430.81)	(411.06)	(430.81)	(411.06)
18									
19	<b>E. LONG TERM CARE</b>								
20	<b>1. STONE PAVILION</b>								
21	CLASSIFIED POSITIONS	4,145,233	1,814,514	4,655,968	2,655,249	4,655,968	2,655,249	4,916,259	2,915,540
22		(141.75)	(45.85)	(121.75)	(80.85)	(121.75)	(80.85)	(121.75)	(80.85)
23	UNCLASSIFIED POSITIONS	24,000	24,000	108,000	28,000	108,000	28,000	108,000	28,000
24		(3.50)	(3.50)	(3.80)	(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	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	3,115,139	74,368
27	CASE SERVICES	76,503	8,500	76,503	8,500	76,503	8,500	76,503	8,500
28	<b>TOTAL 1. STONE PAVILION</b>	<b>9,314,498</b>	<b>3,764,576</b>	<b>10,128,321</b>	<b>3,408,399</b>	<b>10,128,321</b>	<b>3,408,399</b>	<b>10,388,612</b>	<b>3,668,690</b>
29		(145.25)	(49.35)	(125.55)	(84.35)	(125.55)	(84.35)	(125.55)	(84.35)
30									
31	<b>2. CAMPBELL VETERANS HOME</b>								
32	CLASSIFIED POSITIONS	56,153	56,153	66,153	56,153	66,153	56,153	66,153	56,153
33		(1.05)	(1.05)	(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	204,000	34,000



SECTION 35  
DEPARTMENT OF MENTAL HEALTH

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES			60,000		60,000		60,000	
2	CASE SERVICES			5,315,000		5,315,000		5,315,000	
3	<b>TOTAL 6. PALMETTO</b>			<b>5,375,000</b>		<b>5,375,000</b>		<b>5,375,000</b>	
4	<b>PATRIOTS HOME</b>			<b>(1.05)</b>	<b>(1.05)</b>	<b>(1.05)</b>	<b>(1.05)</b>	<b>(1.05)</b>	<b>(1.05)</b>
5									
6	<b>TOTAL E. LONG TERM CARE</b>	<b>70,602,305</b>	<b>23,862,232</b>	<b>83,125,884</b>	<b>22,925,811</b>	<b>83,125,884</b>	<b>22,925,811</b>	<b>83,953,170</b>	<b>23,753,097</b>
7		<b>(452.08)</b>	<b>(176.00)</b>	<b>(439.48)</b>	<b>(218.10)</b>	<b>(439.48)</b>	<b>(218.10)</b>	<b>(439.48)</b>	<b>(218.10)</b>
8									
9	<b>F. SEXUAL PREDATOR TREATMENT PGM</b>								
10	CLASSIFIED POSITIONS	1,325,851	1,325,851	1,288,351	1,188,351	1,288,351	1,188,351	1,314,629	1,214,629
11		(46.74)	(46.74)	(46.74)	(46.74)	(46.74)	(46.74)	(46.74)	(46.74)
12	UNCLASSIFIED POSITIONS			140,000	140,000	140,000	140,000	140,000	140,000
13				(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
14	OTHER PERSONAL SERVICES	30,000	30,000	80,000	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	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	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	16,494,654	15,694,654
18	<b>TOTAL F. SEXUAL PREDATOR</b>	<b>20,313,977</b>	<b>20,313,977</b>	<b>21,866,477</b>	<b>20,316,477</b>	<b>21,866,477</b>	<b>20,316,477</b>	<b>21,892,755</b>	<b>20,342,755</b>
19	<b>TREATMENT PGM</b>	<b>(46.74)</b>	<b>(46.74)</b>	<b>(47.74)</b>	<b>(47.74)</b>	<b>(47.74)</b>	<b>(47.74)</b>	<b>(47.74)</b>	<b>(47.74)</b>
20									
21	<b>TOTAL II. PROGRAMS</b>	<b>413,654,235</b>	<b>198,404,535</b>	<b>444,675,903</b>	<b>197,668,577</b>	<b>444,675,903</b>	<b>197,668,577</b>	<b>454,341,839</b>	<b>207,334,513</b>
22	<b>AND SERVICES</b>	<b>(4,580.41)</b>	<b>(2,857.89)</b>	<b>(4,563.41)</b>	<b>(2,840.89)</b>	<b>(4,563.41)</b>	<b>(2,840.89)</b>	<b>(4,563.41)</b>	<b>(2,840.89)</b>
23									
24	<b>III. EMPLOYEE BENEFITS</b>								
25	EMPLOYER CONTRIBUTIONS	91,394,787	54,366,976	94,208,255	54,543,070	94,208,255	54,543,070	96,214,944	56,549,759
26	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>91,394,787</b>	<b>54,366,976</b>	<b>94,208,255</b>	<b>54,543,070</b>	<b>94,208,255</b>	<b>54,543,070</b>	<b>96,214,944</b>	<b>56,549,759</b>
27									
28	<b>TOTAL DEPARTMENT OF</b>	<b>509,508,798</b>	<b>256,881,419</b>	<b>545,508,798</b>	<b>256,881,419</b>	<b>545,508,798</b>	<b>256,881,419</b>	<b>557,191,298</b>	<b>268,563,919</b>
29	<b>MENTAL HEALTH</b>	<b>(4,629.91)</b>	<b>(2,907.39)</b>	<b>(4,629.91)</b>	<b>(2,907.39)</b>	<b>(4,629.91)</b>	<b>(2,907.39)</b>	<b>(4,629.91)</b>	<b>(2,907.39)</b>



SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 3. ADULT DEVELOP &amp; SUPPORT EMPLOYMENT</b>								
2 CLASSIFIED POSITIONS	49,462	49,462	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)	(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	83,308,876	18,414,344
5 <b>TOTAL 3. ADULT DEVELOP &amp; SUPPORT EMPLOYMENT</b>	<b>83,358,338</b>	<b>18,463,806</b>	<b>83,358,338</b>	<b>18,463,806</b>	<b>83,358,338</b>	<b>18,463,806</b>	<b>83,358,338</b>	<b>18,463,806</b>
6	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
7								
<b>8 4. SERVICE COORDINATION</b>								
9 CLASSIFIED POSITIONS	384,279	335,749	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)	(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	22,231,861	6,141,098
12 CASE SERVICES	52,000	2,000	50,000		50,000		50,000	
13 <b>TOTAL 4. SERVICE COORDINATION</b>	<b>22,666,140</b>	<b>6,476,847</b>	<b>22,666,140</b>	<b>6,476,847</b>	<b>22,666,140</b>	<b>6,476,847</b>	<b>22,666,140</b>	<b>6,476,847</b>
14	(7.00)	(6.00)	(7.00)	(6.00)	(7.00)	(6.00)	(7.00)	(6.00)
15								
16 <b>TOTAL B. INTELLECTUAL DISABILITY</b>	<b>222,218,103</b>	<b>77,687,141</b>	<b>221,985,103</b>	<b>77,687,141</b>	<b>221,985,103</b>	<b>77,687,141</b>	<b>229,158,836</b>	<b>79,777,141</b>
17 <b>FAMILY SUPPORT</b>	<b>(30.00)</b>	<b>(23.00)</b>	<b>(30.00)</b>	<b>(23.00)</b>	<b>(30.00)</b>	<b>(23.00)</b>	<b>(30.00)</b>	<b>(23.00)</b>
18								
<b>19 C. AUTISM FAMILY SUPPORT PROGRAM</b>								
20 CLASSIFIED POSITIONS	711,496	711,496	136,496	136,496	136,496	136,496	136,496	136,496
21	(17.00)	(17.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
22 OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000	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	25,630,330	4,683,358
24 CASE SERVICES	17,000		12,000		12,000		12,000	
25 <b>TOTAL C. AUTISM FAMILY SUPPORT PROGRAM</b>	<b>26,368,826</b>	<b>5,404,854</b>	<b>25,788,826</b>	<b>4,829,854</b>	<b>25,788,826</b>	<b>4,829,854</b>	<b>25,788,826</b>	<b>4,829,854</b>
26	(17.00)	(17.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
27								
<b>28 D. HEAD &amp; SPINAL CORD INJURY FAM SUPP</b>								
29 CLASSIFIED POSITIONS	147,380	147,380	227,380	227,380	227,380	227,380	227,380	227,380
30	(4.00)	(2.00)	(5.00)	(3.00)	(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	29,153,670	10,987,836
32 CASE SERVICES	12,000	12,000						
33 <b>TOTAL D. HEAD &amp; SPINAL CORD INJURY FAM SUPP</b>	<b>29,301,050</b>	<b>11,135,216</b>	<b>29,381,050</b>	<b>11,215,216</b>	<b>29,381,050</b>	<b>11,215,216</b>	<b>29,381,050</b>	<b>11,215,216</b>
34	(4.00)	(2.00)	(5.00)	(3.00)	(5.00)	(3.00)	(5.00)	(3.00)



SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 E. INTELLECTUAL DISABILITY COMM RESIDENTIAL</b>								
2 CLASSIFIED POSITIONS	2,858,388	2,506,772	4,038,388	3,536,772	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)	(72.00)	(59.00)
4 OTHER PERSONAL SERVICES	385,000	85,000	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	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	7,863,063	900,800
7 EMPLOYER CONTRIBUTIONS	2,258,408	2,258,408						
8 <b>TOTAL E. INTELLECTUAL DISABILITY</b>	<b>340,593,466</b>	<b>91,946,816</b>	<b>341,896,466</b>	<b>92,976,816</b>	<b>341,896,466</b>	<b>92,976,816</b>	<b>351,896,466</b>	<b>95,876,816</b>
9 <b>COMM RESIDENTIAL</b>	<b>(49.00)</b>	<b>(39.00)</b>	<b>(72.00)</b>	<b>(59.00)</b>	<b>(72.00)</b>	<b>(59.00)</b>	<b>(72.00)</b>	<b>(59.00)</b>
10								
<b>11 F. AUTISM COMMUNITY RESIDENTIAL PROGRAM</b>								
12 CLASSIFIED POSITIONS	1,830,704	1,580,093	1,145,704	1,045,093	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)	(35.00)	(33.00)
14 OTHER PERSONAL SERVICES	565,171	281,312	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	27,320,184	3,927,592
16 CASE SERVICES	33,025		33,025		33,025		33,025	
17 <b>TOTAL F. AUTISM COMMUNITY</b>	<b>29,749,084</b>	<b>5,788,997</b>	<b>29,064,084</b>	<b>5,253,997</b>	<b>29,064,084</b>	<b>5,253,997</b>	<b>29,064,084</b>	<b>5,253,997</b>
18 <b>RESIDENTIAL PROGRAM</b>	<b>(49.00)</b>	<b>(44.00)</b>	<b>(35.00)</b>	<b>(33.00)</b>	<b>(35.00)</b>	<b>(33.00)</b>	<b>(35.00)</b>	<b>(33.00)</b>
19								
<b>20 G. HEAD &amp; SPINAL CORD INJURY COMMUNITY RESI</b>								
21 OTHER OPERATING EXPENSES	5,040,532	1,158,763	5,040,532	1,158,763	5,040,532	1,158,763	5,040,532	1,158,763
22 <b>TOTAL G. HEAD &amp; SPINAL CORD</b>	<b>5,040,532</b>	<b>1,158,763</b>	<b>5,040,532</b>	<b>1,158,763</b>	<b>5,040,532</b>	<b>1,158,763</b>	<b>5,040,532</b>	<b>1,158,763</b>
23 <b>INJURY COMMUNITY RESI</b>								
24								
<b>25 H. REGIONAL CENTERS RESIDENTIAL PGM</b>								
26 CLASSIFIED POSITIONS	64,405,953	39,056,451	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)	(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	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	19,246,949	580,500
30 CASE SERVICES	441,222		741,222		741,222		741,222	
31 <b>TOTAL H. REGIONAL CENTERS</b>	<b>90,937,897</b>	<b>43,673,940</b>	<b>91,052,897</b>	<b>43,673,940</b>	<b>91,052,897</b>	<b>43,673,940</b>	<b>91,052,897</b>	<b>43,673,940</b>
32 <b>RESIDENTIAL PGM</b>	<b>(1,888.90)</b>	<b>(1,257.85)</b>	<b>(1,888.90)</b>	<b>(1,257.85)</b>	<b>(1,888.90)</b>	<b>(1,257.85)</b>	<b>(1,888.90)</b>	<b>(1,257.85)</b>
33								
34 <b>TOTAL II. PROGRAM &amp; SERVICES</b>	<b>760,051,627</b>	<b>242,130,027</b>	<b>760,051,627</b>	<b>242,130,027</b>	<b>760,051,627</b>	<b>242,130,027</b>	<b>777,225,360</b>	<b>247,120,027</b>

SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

	2020-2021		2021-2022		2021-2022		2021-2022		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	(2,037.90)	(1,382.85)	(2,037.90)	(1,382.85)	(2,037.90)	(1,382.85)	(2,037.90)	(1,382.85)	
2									
3	<b>III. EMPLOYEE BENEFITS</b>								
4	EMPLOYER CONTRIBUTIONS	36,362,643	24,864,871	36,362,643	24,864,871	36,362,643	24,864,871	36,362,643	24,864,871
5	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>36,362,643</b>	<b>24,864,871</b>	<b>36,362,643</b>	<b>24,864,871</b>	<b>36,362,643</b>	<b>24,864,871</b>	<b>36,362,643</b>	<b>24,864,871</b>
6									
7	<b>TOTAL DEPARTMENT OF DISABILITIES &amp; SPECIAL NEEDS</b>	<b>804,801,269</b>	<b>271,939,252</b>	<b>804,801,269</b>	<b>271,939,252</b>	<b>804,801,269</b>	<b>271,939,252</b>	<b>821,975,002</b>	<b>276,929,252</b>
8		(2,122.90)	(1,462.85)	(2,122.90)	(1,462.85)	(2,122.90)	(1,462.85)	(2,122.90)	(1,462.85)



DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

	2020-2021		2021-2022		2021-2022		2021-2022		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	(2.15)								
2									
3	<b>IV. PROGRAMS</b>								
4	CLASSIFIED POSITIONS	723,791	83,795	817,374	83,795	817,374	83,795	817,374	83,795
5		(9.95)	(0.10)	(9.95)	(0.10)	(9.95)	(0.10)	(9.95)	(0.10)
6	OTHER PERSONAL SERVICES	797,897	44,000	864,814	44,000	864,814	44,000	864,814	44,000
7	OTHER OPERATING EXPENSES	6,336,713	7,500	6,502,213	7,500	6,502,213	7,500	6,502,213	7,500
8	ALLOC OTHER STATE AGENCIES	55,000		55,000		55,000		55,000	
9	ALCOHOL & DRUG PREVENTION	35,184		35,184		35,184		35,184	
10	<b>TOTAL IV. PROGRAMS</b>	<b>7,948,585</b>	<b>135,295</b>	<b>8,274,585</b>	<b>135,295</b>	<b>8,274,585</b>	<b>135,295</b>	<b>8,274,585</b>	<b>135,295</b>
11		(9.95)	(0.10)	(9.95)	(0.10)	(9.95)	(0.10)	(9.95)	(0.10)
12									
13	<b>V. INFORMATION TECHNOLOGY</b>								
14	CLASSIFIED POSITIONS	378,864	104,826	404,269	104,826	404,269	104,826	404,269	104,826
15		(2.00)		(2.00)		(2.00)		(2.00)	
16	OTHER PERSONAL SERVICES			64,909		64,909		64,909	
17	OTHER OPERATING EXPENSES	412,500	3,500	567,500	3,500	567,500	3,500	567,500	3,500
18	<b>TOTAL V. INFORMATION TECHNOLOGY</b>	<b>791,364</b>	<b>108,326</b>	<b>1,036,678</b>	<b>108,326</b>	<b>1,036,678</b>	<b>108,326</b>	<b>1,036,678</b>	<b>108,326</b>
19		(2.00)		(2.00)		(2.00)		(2.00)	
20									
21	<b>VI. LEGAL &amp; COMPLIANCE</b>								
22	CLASSIFIED POSITIONS	218,609	61,714	235,644	61,714	235,644	61,714	235,644	61,714
23		(3.00)	(1.00)	(4.15)	(1.00)	(4.15)	(1.00)	(4.15)	(1.00)
24	OTHER PERSONAL SERVICES	95,517	22,267	99,258	22,267	99,258	22,267	99,258	22,267
25	OTHER OPERATING EXPENSES	97,925	15,500	102,925	15,500	102,925	15,500	102,925	15,500
26	<b>TOTAL VI. LEGAL &amp; COMPLIANCE</b>	<b>412,051</b>	<b>99,481</b>	<b>437,827</b>	<b>99,481</b>	<b>437,827</b>	<b>99,481</b>	<b>437,827</b>	<b>99,481</b>
27		(3.00)	(1.00)	(4.15)	(1.00)	(4.15)	(1.00)	(4.15)	(1.00)
28									
29	<b>VII. EMPLOYEE BENEFITS</b>								
30	EMPLOYER CONTRIBUTIONS	1,177,186	323,779	1,297,074	323,779	1,297,074	323,779	1,297,074	323,779
31	<b>TOTAL VII. EMPLOYEE BENEFITS</b>	<b>1,177,186</b>	<b>323,779</b>	<b>1,297,074</b>	<b>323,779</b>	<b>1,297,074</b>	<b>323,779</b>	<b>1,297,074</b>	<b>323,779</b>
32									
33	<b>TOTAL DEPARTMENT OF ALCOHOL &amp; OTHER DRUG ABUSE SERVICES</b>	<b>67,929,622</b>	<b>11,983,171</b>	<b>94,429,622</b>	<b>14,983,171</b>	<b>94,429,622</b>	<b>14,983,171</b>	<b>94,429,622</b>	<b>14,983,171</b>
34		(43.01)	(12.06)	(43.01)	(12.06)	(43.01)	(12.06)	(43.01)	(12.06)

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

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



SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 FOSTER CARE CASE MANAGEMENT</b>								
CLASSIFIED POSITIONS	26,369,813	10,689,345	26,369,813	10,689,345	26,369,813	10,689,345	26,369,813	10,689,345
	(820.20)	(379.26)	(820.20)	(379.26)	(820.20)	(379.26)	(820.20)	(379.26)
OTHER PERSONAL SERVICES	1,007,904	204,221	1,007,904	204,221	1,007,904	204,221	1,007,904	204,221
OTHER OPERATING EXPENSES	7,125,188	3,000,469	7,790,426	3,000,469	7,790,426	3,000,469	7,125,188	3,000,469
CASE SERVICES	16,925	3,649	16,925	3,649	16,925	3,649	16,925	3,649
<b>TOTAL 1. FOSTER CARE</b>	<b>34,519,830</b>	<b>13,897,684</b>	<b>35,185,068</b>	<b>13,897,684</b>	<b>35,185,068</b>	<b>13,897,684</b>	<b>34,519,830</b>	<b>13,897,684</b>
<b>CASE MANAGEMENT</b>	<b>(820.20)</b>	<b>(379.26)</b>	<b>(820.20)</b>	<b>(379.26)</b>	<b>(820.20)</b>	<b>(379.26)</b>	<b>(820.20)</b>	<b>(379.26)</b>
<b>2. FOSTER CARE CASE SERVICES</b>								
CASE SERVICES	48,542,193	13,987,956	54,528,160	18,553,358	54,528,160	18,553,358	54,082,400	18,210,702
<b>TOTAL 2. FOSTER CARE</b>	<b>48,542,193</b>	<b>13,987,956</b>	<b>54,528,160</b>	<b>18,553,358</b>	<b>54,528,160</b>	<b>18,553,358</b>	<b>54,082,400</b>	<b>18,210,702</b>
<b>CASE SERVICES</b>								
<b>3. EDC CASE SERVICES</b>								
IMD GROUP HOMES	20,676,781	20,676,781	20,676,781	20,676,781	20,676,781	20,676,781	20,676,781	20,676,781
CASE SERVICES	19,847,430	14,302,121	19,847,430	14,302,121	19,847,430	14,302,121	19,847,430	14,302,121
<b>TOTAL 3. EDC CASE SERVICES</b>	<b>40,524,211</b>	<b>34,978,902</b>	<b>40,524,211</b>	<b>34,978,902</b>	<b>40,524,211</b>	<b>34,978,902</b>	<b>40,524,211</b>	<b>34,978,902</b>
<b>TOTAL B. FOSTER CARE</b>	<b>123,586,234</b>	<b>62,864,542</b>	<b>130,237,439</b>	<b>67,429,944</b>	<b>130,237,439</b>	<b>67,429,944</b>	<b>129,126,441</b>	<b>67,087,288</b>
	<b>(820.20)</b>	<b>(379.26)</b>	<b>(820.20)</b>	<b>(379.26)</b>	<b>(820.20)</b>	<b>(379.26)</b>	<b>(820.20)</b>	<b>(379.26)</b>
<b>C. ADOPTIONS</b>								
<b>1. ADOPTIONS CASE MANAGEMENT</b>								
CLASSIFIED POSITIONS	4,189,946	1,798,306	4,189,946	1,798,306	4,189,946	1,798,306	4,189,946	1,798,306
	(123.00)	(49.25)	(123.00)	(49.25)	(123.00)	(49.25)	(123.00)	(49.25)
OTHER PERSONAL SERVICES	43,672	17,831	43,672	17,831	43,672	17,831	43,672	17,831
OTHER OPERATING EXPENSES	1,786,220	403,881	1,838,720	403,881	1,838,720	403,881	1,786,220	403,881
CASE SERVICES	700	240	700	240	700	240	700	240
<b>TOTAL 1. ADOPTIONS</b>	<b>6,020,538</b>	<b>2,220,258</b>	<b>6,073,038</b>	<b>2,220,258</b>	<b>6,073,038</b>	<b>2,220,258</b>	<b>6,020,538</b>	<b>2,220,258</b>
<b>CASE MANAGEMENT</b>	<b>(123.00)</b>	<b>(49.25)</b>	<b>(123.00)</b>	<b>(49.25)</b>	<b>(123.00)</b>	<b>(49.25)</b>	<b>(123.00)</b>	<b>(49.25)</b>
<b>2. ADOPTIONS CASE SERVICES</b>								
CASE SERVICES	25,275,121	12,616,719	25,275,121	12,616,719	25,275,121	12,616,719	25,275,121	12,616,719





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DEPARTMENT OF SOCIAL SERVICES

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



SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 M. CHILD CARE</b>								
2 CLASSIFIED POSITIONS	5,111,917	70,235	5,111,917	70,235	5,111,917	70,235	5,111,917	70,235
3	(251.99)		(251.99)		(251.99)		(251.99)	
4 OTHER PERSONAL SERVICES	2,636,821		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	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	68,651,307	10,197,437
7 ALLOC PRIVATE SECTOR	450,000		450,000		450,000		450,000	
8 <b>TOTAL M. CHILD CARE</b>	<b>91,658,891</b>	<b>10,284,049</b>	<b>91,658,891</b>	<b>10,284,049</b>	<b>91,658,891</b>	<b>10,284,049</b>	<b>91,658,891</b>	<b>10,284,049</b>
9	(251.99)		(251.99)		(251.99)		(251.99)	
10								
11 <b>TOTAL II. PROGRAMS</b>	<b>553,388,956</b>	<b>149,906,456</b>	<b>578,278,346</b>	<b>162,364,814</b>	<b>578,278,346</b>	<b>162,364,814</b>	<b>582,463,534</b>	<b>172,497,229</b>
12 <b>AND SERVICES</b>	<b>(4,013.11)</b>	<b>(1,480.68)</b>	<b>(4,013.11)</b>	<b>(1,480.68)</b>	<b>(4,013.11)</b>	<b>(1,480.68)</b>	<b>(4,013.11)</b>	<b>(1,480.68)</b>
13								
14 <b>III. EMPLOYEE BENEFITS</b>								
15 EMPLOYER CONTRIBUTIONS	65,502,314	32,166,947	73,304,827	35,399,939	73,304,827	35,399,939	74,047,736	38,776,174
16 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>65,502,314</b>	<b>32,166,947</b>	<b>73,304,827</b>	<b>35,399,939</b>	<b>73,304,827</b>	<b>35,399,939</b>	<b>74,047,736</b>	<b>38,776,174</b>
17								
18 <b>TOTAL DEPARTMENT OF</b>	<b>768,383,592</b>	<b>203,759,127</b>	<b>809,062,247</b>	<b>223,759,127</b>	<b>809,062,247</b>	<b>223,759,127</b>	<b>806,003,592</b>	<b>232,959,127</b>
19 <b>SOCIAL SERVICES</b>	<b>(4,935.14)</b>	<b>(1,765.27)</b>	<b>(4,935.14)</b>	<b>(1,765.27)</b>	<b>(4,935.14)</b>	<b>(1,765.27)</b>	<b>(4,935.14)</b>	<b>(1,765.27)</b>

SECTION 39  
COMMISSION FOR THE BLIND

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. ADMINISTRATION</b>								
2 COMMISSIONERS	95,880	95,880	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)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	609,708	609,708	609,708	609,708	609,708	609,708	689,708	689,708
5	(13.77)	(13.77)	(13.77)	(13.77)	(13.77)	(13.77)	(13.77)	(13.77)
6 NEW POSITIONS - BUILDING/GROUNDS								
7 SPECIALIST II							(1.00)	(0.23)
8 OTHER PERSONAL SERVICES	38,100	38,100	38,100	38,100	38,100	38,100	38,100	38,100
9 OTHER OPERATING EXPENSES	441,363	421,512	441,363	421,512	441,363	421,512	441,363	421,512
10 <b>TOTAL I. ADMINISTRATION</b>	<b>1,185,051</b>	<b>1,165,200</b>	<b>1,185,051</b>	<b>1,165,200</b>	<b>1,185,051</b>	<b>1,165,200</b>	<b>1,265,051</b>	<b>1,245,200</b>
11	<b>(14.77)</b>	<b>(14.77)</b>	<b>(14.77)</b>	<b>(14.77)</b>	<b>(14.77)</b>	<b>(14.77)</b>	<b>(15.77)</b>	<b>(15.00)</b>
12								
13 <b>II. REHABILITATION SERVICES</b>								
14 <b>A. VOCATIONAL REHABILITATION</b>								
15 CLASSIFIED POSITIONS			1,499,947	482,344	1,499,947	482,344	1,579,947	562,344
16			(45.56)	(8.59)	(45.56)	(8.59)	(45.56)	(8.59)
17 OTHER PERSONAL SERVICES			5,000		5,000		5,000	
18 OTHER OPERATING EXPENSES			1,387,476	57,787	1,387,476	57,787	1,387,476	57,787
19 CASE SERVICES			1,126,476	407,000	1,126,476	407,000	1,126,476	407,000
20 <b>TOTAL A. VOCATIONAL</b>			<b>4,018,899</b>	<b>947,131</b>	<b>4,018,899</b>	<b>947,131</b>	<b>4,098,899</b>	<b>1,027,131</b>
21 <b>REHABILITATION</b>			<b>(45.56)</b>	<b>(8.59)</b>	<b>(45.56)</b>	<b>(8.59)</b>	<b>(45.56)</b>	<b>(8.59)</b>
22								
23 <b>B. BUSINESS ENTERPRISE PROGRAM</b>								
24 CLASSIFIED POSITIONS			494,136	69,103	494,136	69,103	559,136	134,103
25			(13.00)	(1.46)	(13.00)	(1.46)	(13.00)	(1.46)
26 OTHER PERSONAL SERVICES			5,000		5,000		5,000	
27 OTHER OPERATING EXPENSES			371,000	20,000	371,000	20,000	371,000	20,000
28 CASE SERVICES			296,680	20,000	296,680	20,000	296,680	20,000
29 <b>TOTAL B. BUSINESS</b>			<b>1,166,816</b>	<b>109,103</b>	<b>1,166,816</b>	<b>109,103</b>	<b>1,231,816</b>	<b>174,103</b>
30 <b>ENTERPRISE PROGRAM</b>			<b>(13.00)</b>	<b>(1.46)</b>	<b>(13.00)</b>	<b>(1.46)</b>	<b>(13.00)</b>	<b>(1.46)</b>
31								
32 <b>C. EBM REHABILITATION CENTER</b>								
33 CLASSIFIED POSITIONS			606,802	116,902	606,802	116,902	691,802	201,902
34			(17.00)	(3.06)	(17.00)	(3.06)	(17.00)	(3.06)



SECTION 39  
COMMISSION FOR THE BLIND

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER PERSONAL SERVICES	5,000							
2	OTHER OPERATING EXPENSES	106,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
3	CASE SERVICES	416,188	269,000	200,000	200,000	200,000	200,000	200,000	200,000
4	<b>TOTAL III. PREVENTION OF BLINDNESS</b>	<b>876,046</b>	<b>406,300</b>	<b>277,800</b>	<b>277,800</b>	<b>277,800</b>	<b>277,800</b>	<b>282,800</b>	<b>282,800</b>
5		(7.63)	(1.52)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
6									
7	<b>IV. OLDER BLIND SERVICES</b>								
8	CLASSIFIED POSITIONS			287,058	59,500	287,058	59,500	327,058	99,500
9				(6.63)	(0.52)	(6.63)	(0.52)	(6.63)	(0.52)
10	OTHER PERSONAL SERVICES			5,000		5,000		5,000	
11	OTHER OPERATING EXPENSES			90,000		90,000		90,000	
12	CASE SERVICES			216,188	69,000	216,188	69,000	216,188	69,000
13	<b>TOTAL IV. OLDER BLIND SERVICES</b>			<b>598,246</b>	<b>128,500</b>	<b>598,246</b>	<b>128,500</b>	<b>638,246</b>	<b>168,500</b>
14				(6.63)	(0.52)	(6.63)	(0.52)	(6.63)	(0.52)
15									
16	<b>V. CHILDREN'S SERVICES</b>								
17	CLASSIFIED POSITIONS	98,832	98,832	98,832	98,832	98,832	98,832	108,832	108,832
18		(2.53)	(2.53)	(2.53)	(2.53)	(2.53)	(2.53)	(2.53)	(2.53)
19	OTHER OPERATING EXPENSES	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
20	CASE SERVICES	43,000	43,000	43,000	43,000	43,000	43,000	43,000	43,000
21	<b>TOTAL V. CHILDREN'S SERVICES</b>	<b>171,832</b>	<b>171,832</b>	<b>171,832</b>	<b>171,832</b>	<b>171,832</b>	<b>171,832</b>	<b>181,832</b>	<b>181,832</b>
22		(2.53)	(2.53)	(2.53)	(2.53)	(2.53)	(2.53)	(2.53)	(2.53)
23									
24	<b>VI. EMPLOYEE BENEFITS</b>								
25	EMPLOYER CONTRIBUTIONS	1,719,803	715,880	1,719,803	715,880	1,719,803	715,880	1,821,803	817,880
26	<b>TOTAL VI. EMPLOYEE BENEFITS</b>	<b>1,719,803</b>	<b>715,880</b>	<b>1,719,803</b>	<b>715,880</b>	<b>1,719,803</b>	<b>715,880</b>	<b>1,821,803</b>	<b>817,880</b>
27									
28	<b>TOTAL COMMISSION FOR THE BLIND</b>	<b>13,978,858</b>	<b>4,011,040</b>	<b>13,978,858</b>	<b>4,011,040</b>	<b>13,978,858</b>	<b>4,011,040</b>	<b>14,505,858</b>	<b>4,538,040</b>
29		(116.49)	(34.15)	(116.49)	(34.15)	(116.49)	(34.15)	(117.49)	(34.38)





SECTION 40  
DEPARTMENT ON AGING

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL II. PROGRAMS</b>	<b>46,988,156</b>	<b>16,599,724</b>	<b>46,988,156</b>	<b>16,599,724</b>	<b>46,988,156</b>	<b>16,599,724</b>	<b>46,988,156</b>	<b>16,599,724</b>
2	<b>AND SERVICES</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>
3									
4	<b>III. EMPLOYEE BENEFITS</b>								
5	EMPLOYER CONTRIBUTIONS	1,146,950	630,867	1,146,950	630,867	1,146,950	630,867	1,176,950	660,867
6	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,146,950</b>	<b>630,867</b>	<b>1,146,950</b>	<b>630,867</b>	<b>1,146,950</b>	<b>630,867</b>	<b>1,176,950</b>	<b>660,867</b>
7									
8	<b>TOTAL DEPARTMENT ON AGING</b>	<b>52,250,492</b>	<b>18,846,272</b>	<b>52,250,492</b>	<b>18,846,272</b>	<b>52,250,492</b>	<b>18,846,272</b>	<b>52,350,492</b>	<b>18,946,272</b>
9		<b>(48.50)</b>	<b>(25.15)</b>	<b>(48.50)</b>	<b>(25.15)</b>	<b>(48.50)</b>	<b>(25.15)</b>	<b>(49.50)</b>	<b>(26.15)</b>



SECTION 41  
DEPARTMENT OF CHILDREN'S ADVOCACY

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CLASSIFIED POSITIONS	2,253,667	953,667	1,850,000	550,000	1,850,000	550,000	1,850,000	550,000
2		(68.00)	(26.00)	(69.00)	(27.00)	(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)	(0.30)	(0.30)
5	OTHER PERSONAL SERVICES	400,000		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	3,075,000	1,075,000
7	CASE SERVICES	363,031	142,885	363,031	142,885	363,031	142,885	363,031	142,885
8	<b>TOTAL C. CONTINUUM OF CARE</b>	<b>5,498,522</b>	<b>1,578,376</b>	<b>5,688,031</b>	<b>1,767,885</b>	<b>5,688,031</b>	<b>1,767,885</b>	<b>5,688,031</b>	<b>1,767,885</b>
9		(69.00)	(27.00)	(69.30)	(27.30)	(69.30)	(27.30)	(69.30)	(27.30)
10									
11	<b>TOTAL II. PROGRAMS</b>	<b>15,350,747</b>	<b>5,849,679</b>	<b>15,590,405</b>	<b>5,975,337</b>	<b>15,590,405</b>	<b>5,975,337</b>	<b>15,590,405</b>	<b>5,975,337</b>
12	<b>AND SERVICES</b>	<b>(219.00)</b>	<b>(90.86)</b>	<b>(216.00)</b>	<b>(87.86)</b>	<b>(216.00)</b>	<b>(87.86)</b>	<b>(216.00)</b>	<b>(87.86)</b>
13									
14	<b>III. EMPLOYEE BENEFITS</b>								
15	EMPLOYER CONTRIBUTIONS	3,577,798	1,599,498	3,295,677	1,431,377	3,295,677	1,431,377	3,295,677	1,431,377
16	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>3,577,798</b>	<b>1,599,498</b>	<b>3,295,677</b>	<b>1,431,377</b>	<b>3,295,677</b>	<b>1,431,377</b>	<b>3,295,677</b>	<b>1,431,377</b>
17									
18	<b>TOTAL DEPARTMENT OF</b>	<b>19,461,550</b>	<b>7,982,182</b>	<b>19,461,550</b>	<b>7,982,182</b>	<b>19,461,550</b>	<b>7,982,182</b>	<b>19,461,550</b>	<b>7,982,182</b>
19	<b>CHILDREN'S ADVOCACY</b>	<b>(222.00)</b>	<b>(93.86)</b>	<b>(222.00)</b>	<b>(93.86)</b>	<b>(222.00)</b>	<b>(93.86)</b>	<b>(222.00)</b>	<b>(93.86)</b>

SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 43  
FORESTRY COMMISSION

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>I. ADMINISTRATION</b>								
STATE FORESTER	134,895	134,895	134,895	134,895	134,895	134,895	134,895	134,895
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	551,382	551,382	551,382	551,382	551,382	551,382	551,382	551,382
	(14.20)	(14.20)	(14.20)	(14.20)	(14.20)	(14.20)	(14.20)	(14.20)
UNCLASSIFIED POSITIONS	88,000	88,000	88,000	88,000	88,000	88,000	88,000	88,000
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
OTHER OPERATING EXPENSES	141,520	141,520	141,520	141,520	141,520	141,520	141,520	141,520
<b>TOTAL I. ADMINISTRATION</b>	<b>925,797</b>	<b>925,797</b>	<b>925,797</b>	<b>925,797</b>	<b>925,797</b>	<b>925,797</b>	<b>925,797</b>	<b>925,797</b>
	<b>(16.20)</b>	<b>(16.20)</b>	<b>(16.20)</b>	<b>(16.20)</b>	<b>(16.20)</b>	<b>(16.20)</b>	<b>(16.20)</b>	<b>(16.20)</b>
<b>II. FOREST PROTECTION AND DEVELOPMENT</b>								
CLASSIFIED POSITIONS	12,200,160	11,089,642	12,200,160	11,089,642	12,200,160	11,089,642	12,330,296	11,219,778
	(316.55)	(289.25)	(316.55)	(289.25)	(316.55)	(289.25)	(316.55)	(291.25)
NEW POSITIONS - GIS ANALYST							54,795	54,795
							(1.00)	(1.00)
NEW POSITIONS - SUPPLY MANAGER I							(0.25)	
OTHER PERSONAL SERVICES	353,000	175,000	353,000	175,000	353,000	175,000	353,000	175,000
OTHER OPERATING EXPENSES	10,156,777	2,826,210	12,156,777	2,826,210	12,156,777	2,826,210	13,446,777	4,116,210
FOREST RENEWAL PROGRAM	1,000,000	200,000	1,000,000	200,000	1,000,000	200,000	1,000,000	200,000
ALLOC MUNICIPALITIES - RESTRICTED	30,000		30,000		30,000		30,000	
ALLOC COUNTIES - RESTRICTED	47,000		47,000		47,000		47,000	
ALLOC OTHER ENTITIES	183,475		183,475		183,475		183,475	
ALLOC PRIVATE SECTOR	545,000		545,000		545,000		545,000	
<b>TOTAL II. FOREST PROTECTION AND DEVELOPMENT</b>	<b>24,515,412</b>	<b>14,290,852</b>	<b>26,515,412</b>	<b>14,290,852</b>	<b>26,515,412</b>	<b>14,290,852</b>	<b>27,990,343</b>	<b>15,765,783</b>
	<b>(316.55)</b>	<b>(289.25)</b>	<b>(316.55)</b>	<b>(289.25)</b>	<b>(316.55)</b>	<b>(289.25)</b>	<b>(317.80)</b>	<b>(292.25)</b>
<b>III. STATE FORESTS</b>								
CLASSIFIED POSITIONS	1,080,000		1,080,000		1,080,000		1,080,000	
	(28.60)		(28.60)		(28.60)		(28.60)	
OTHER PERSONAL SERVICES	150,000	100,000	150,000	100,000	150,000	100,000	150,000	100,000



SECTION 43  
FORESTRY COMMISSION

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES	1,047,713		1,047,713		1,047,713		1,047,713	
2	ALLOC COUNTIES - RESTRICTED	1,095,000		1,095,000		1,095,000		1,095,000	
3	<b>TOTAL III. STATE FORESTS</b>	<b>3,372,713</b>	<b>100,000</b>	<b>3,372,713</b>	<b>100,000</b>	<b>3,372,713</b>	<b>100,000</b>	<b>3,372,713</b>	<b>100,000</b>
4		(28.60)		(28.60)		(28.60)		(28.60)	
5									
6	<b>IV. EDUCATION</b>								
7	CLASSIFIED POSITIONS	193,800	193,800	193,800	193,800	193,800	193,800	193,800	193,800
8		(4.20)	(4.20)	(4.20)	(4.20)	(4.20)	(4.20)	(4.20)	(4.20)
9	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
10	OTHER OPERATING EXPENSES	29,925	29,925	29,925	29,925	29,925	29,925	29,925	29,925
11	<b>TOTAL IV. EDUCATION</b>	<b>228,725</b>	<b>228,725</b>	<b>228,725</b>	<b>228,725</b>	<b>228,725</b>	<b>228,725</b>	<b>228,725</b>	<b>228,725</b>
12		(4.20)	(4.20)	(4.20)	(4.20)	(4.20)	(4.20)	(4.20)	(4.20)
13									
14	<b>V. EMPLOYEE BENEFITS</b>								
15	EMPLOYER CONTRIBUTIONS	7,404,218	6,459,218	7,404,218	6,459,218	7,404,218	6,459,218	7,489,287	6,544,287
16	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>7,404,218</b>	<b>6,459,218</b>	<b>7,404,218</b>	<b>6,459,218</b>	<b>7,404,218</b>	<b>6,459,218</b>	<b>7,489,287</b>	<b>6,544,287</b>
17									
18	<b>TOTAL FORESTRY COMMISSION</b>	<b>36,446,865</b>	<b>22,004,592</b>	<b>38,446,865</b>	<b>22,004,592</b>	<b>38,446,865</b>	<b>22,004,592</b>	<b>40,006,865</b>	<b>23,564,592</b>
19		(365.55)	(309.65)	(365.55)	(309.65)	(365.55)	(309.65)	(366.80)	(312.65)

SECTION 44  
DEPARTMENT OF AGRICULTURE

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. AGENCY OPERATIONS</b>								
<b>2 A. OPERATIONS</b>								
3 COMMISSIONER OF AGRICULTURE	92,007	92,007	92,007	92,007	92,007	92,007	92,007	92,007
4	(1.00)	(1.00)	(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	736,775	736,775
6	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
7 OTHER OPERATING EXPENSES	193,272	103,272	593,272	503,272	593,272	503,272	1,043,272	953,272
<b>8 TOTAL A. OPERATIONS</b>	<b>1,022,054</b>	<b>932,054</b>	<b>1,422,054</b>	<b>1,332,054</b>	<b>1,422,054</b>	<b>1,332,054</b>	<b>1,872,054</b>	<b>1,782,054</b>
9	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>
10								
<b>11 B. MARKET SERVICES</b>								
12 CLASSIFIED POSITIONS	265,242		265,242		265,242		265,242	
13	(19.12)		(19.12)		(19.12)		(19.12)	
14 OTHER PERSONAL SERVICES	64,500		64,500		64,500		64,500	
15 OTHER OPERATING EXPENSES	877,900	300,000	877,900	300,000	877,900	300,000	877,900	300,000
<b>16 TOTAL B. MARKET SERVICES</b>	<b>1,207,642</b>	<b>300,000</b>	<b>1,207,642</b>	<b>300,000</b>	<b>1,207,642</b>	<b>300,000</b>	<b>1,207,642</b>	<b>300,000</b>
17	<b>(19.12)</b>		<b>(19.12)</b>		<b>(19.12)</b>		<b>(19.12)</b>	
18								
<b>19 TOTAL I. AGENCY OPERATIONS</b>	<b>2,229,696</b>	<b>1,232,054</b>	<b>2,629,696</b>	<b>1,632,054</b>	<b>2,629,696</b>	<b>1,632,054</b>	<b>3,079,696</b>	<b>2,082,054</b>
20	<b>(34.12)</b>	<b>(15.00)</b>	<b>(34.12)</b>	<b>(15.00)</b>	<b>(34.12)</b>	<b>(15.00)</b>	<b>(34.12)</b>	<b>(15.00)</b>
21								
<b>22 II. CONSUMER PROTECTION</b>								
<b>23 A. CONSUMER PROTECTION</b>								
24 CLASSIFIED POSITIONS	1,979,993	1,840,888	1,979,993	1,840,888	1,979,993	1,840,888	1,979,993	1,840,888
25	(55.00)	(39.00)	(63.00)	(47.00)	(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		19,035	
31 OTHER OPERATING EXPENSES	3,329,460	1,194,913	3,329,460	1,194,913	3,329,460	1,194,913	4,099,460	1,964,913
<b>32 TOTAL A. CONSUMER PROTECTION</b>	<b>5,328,488</b>	<b>3,035,801</b>	<b>5,328,488</b>	<b>3,035,801</b>	<b>5,328,488</b>	<b>3,035,801</b>	<b>6,348,488</b>	<b>4,055,801</b>
33	<b>(55.00)</b>	<b>(39.00)</b>	<b>(63.00)</b>	<b>(47.00)</b>	<b>(63.00)</b>	<b>(47.00)</b>	<b>(68.00)</b>	<b>(52.00)</b>
34								

SECTION 44  
DEPARTMENT OF AGRICULTURE

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 B. INSPECTION SERVICES</b>								
2 CLASSIFIED POSITIONS	1,337,963		1,337,963		1,337,963		1,337,963	
3	(25.37)		(17.37)		(17.37)		(17.37)	
4 OTHER PERSONAL SERVICES	250,000		250,000		250,000		250,000	
5 OTHER OPERATING EXPENSES	921,200		1,796,200		1,796,200		1,796,200	
6 <b>TOTAL B. INSPECTION SERVICES</b>	<b>2,509,163</b>		<b>3,384,163</b>		<b>3,384,163</b>		<b>3,384,163</b>	
7	(25.37)		(17.37)		(17.37)		(17.37)	
8								
9 <b>TOTAL II. CONSUMER PROTECTION</b>	<b>7,837,651</b>	<b>3,035,801</b>	<b>8,712,651</b>	<b>3,035,801</b>	<b>8,712,651</b>	<b>3,035,801</b>	<b>9,732,651</b>	<b>4,055,801</b>
10	(80.37)	(39.00)	(80.37)	(47.00)	(80.37)	(47.00)	(85.37)	(52.00)
11								
12 <b>III. MARKETING SERVICES</b>								
13 <b>A. MARKETING &amp; PROMOTIONS</b>								
14 CLASSIFIED POSITIONS	535,025	490,025	535,025	490,025	535,025	490,025	535,025	490,025
15	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)
16 OTHER OPERATING EXPENSES	4,907,345	3,913,341	8,430,645	3,913,341	8,430,645	3,913,341	8,430,645	3,913,341
17 <b>TOTAL A. MARKETING</b>	<b>5,442,370</b>	<b>4,403,366</b>	<b>8,965,670</b>	<b>4,403,366</b>	<b>8,965,670</b>	<b>4,403,366</b>	<b>8,965,670</b>	<b>4,403,366</b>
18 <b>&amp; PROMOTIONS</b>	<b>(16.51)</b>	<b>(16.51)</b>	<b>(16.51)</b>	<b>(16.51)</b>	<b>(16.51)</b>	<b>(16.51)</b>	<b>(16.51)</b>	<b>(16.51)</b>
19								
20 <b>B. COMMODITY BOARDS</b>								
21 CLASSIFIED POSITIONS	39,320		39,320		39,320		39,320	
22	(3.00)		(3.00)		(3.00)		(3.00)	
23 OTHER PERSONAL SERVICES	50,280		50,280		50,280		50,280	
24 OTHER OPERATING EXPENSES	3,509,680		2,634,680		2,634,680		2,634,680	
25 <b>TOTAL B. COMMODITY BOARDS</b>	<b>3,599,280</b>		<b>2,724,280</b>		<b>2,724,280</b>		<b>2,724,280</b>	
26	(3.00)		(3.00)		(3.00)		(3.00)	
27								
28 <b>C. MARKET BULLETIN</b>								
29 CLASSIFIED POSITIONS	50,230		50,230		50,230		50,230	
30	(4.00)		(4.00)		(4.00)		(4.00)	
31 OTHER OPERATING EXPENSES	111,500		111,500		111,500		111,500	
32 <b>TOTAL C. MARKET BULLETIN</b>	<b>161,730</b>		<b>161,730</b>		<b>161,730</b>		<b>161,730</b>	
33	(4.00)		(4.00)		(4.00)		(4.00)	
34								

SECTION 44  
DEPARTMENT OF AGRICULTURE

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 D. AGRIBUSINESS DEVELOPMENT</b>								
2 AGRIBUSINESS DEVELOPMENT	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
<b>3 TOTAL D. AGRIBUSINESS</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
4 <b>DEVELOPMENT</b>								
5								
<b>6 E. AGRICULTURAL CENTER FOR RESEARCH &amp; ENTREPRENEURSHIP</b>								
7 AGRICULTURAL CENTER FOR RESEARCH	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
8 & ENTREPRENEURSHIP								
<b>9 TOTAL E. AGRICULTURAL CENTER FOR</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>
10 <b>RESEARCH &amp; ENTREPRENEURSHIP</b>								
11								
<b>12 F. INFRASTRUCTURE GRANTS</b>								
13 INFRASTRUCTURE GRANTS	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>14 TOTAL F. INFRASTRUCTURE</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
15 <b>GRANTS</b>								
16								
<b>17 TOTAL III. MARKETING SERVICES</b>	<b>13,203,380</b>	<b>8,403,366</b>	<b>15,851,680</b>	<b>8,403,366</b>	<b>15,851,680</b>	<b>8,403,366</b>	<b>15,851,680</b>	<b>8,403,366</b>
18	(23.51)	(16.51)	(23.51)	(16.51)	(23.51)	(16.51)	(23.51)	(16.51)
19								
<b>20 IV. EMPLOYEE BENEFITS</b>								
21 EMPLOYER CONTRIBUTIONS	2,219,880	1,410,067	2,219,880	1,410,067	2,219,880	1,410,067	2,299,880	1,490,067
<b>22 TOTAL IV. EMPLOYEE BENEFITS</b>	<b>2,219,880</b>	<b>1,410,067</b>	<b>2,219,880</b>	<b>1,410,067</b>	<b>2,219,880</b>	<b>1,410,067</b>	<b>2,299,880</b>	<b>1,490,067</b>
23								
<b>24 TOTAL DEPARTMENT OF</b>	<b>25,490,607</b>	<b>14,081,288</b>	<b>29,413,907</b>	<b>14,481,288</b>	<b>29,413,907</b>	<b>14,481,288</b>	<b>30,963,907</b>	<b>16,031,288</b>
25 <b>AGRICULTURE</b>	<b>(138.00)</b>	<b>(70.51)</b>	<b>(138.00)</b>	<b>(78.51)</b>	<b>(138.00)</b>	<b>(78.51)</b>	<b>(143.00)</b>	<b>(83.51)</b>



SECTION 45  
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 B. LIVESTOCK - POULTRY HLTH - REST</b>								
2 CLASSIFIED POSITIONS	826,915		836,915		836,915		836,915	
3	(21.00)		(21.00)		(21.00)		(21.00)	
4 UNCLASSIFIED POSITIONS	304,717		404,717		404,717		404,717	
5	(4.50)		(4.50)		(4.50)		(4.50)	
6 OTHER PERSONAL SERVICES	77,219		77,219		77,219		77,219	
7 OTHER OPERATING EXPENSES	792,053		792,053		792,053		792,053	
8 <b>TOTAL B. LIVESTOCK - POULTRY</b>	<b>2,000,904</b>		<b>2,110,904</b>		<b>2,110,904</b>		<b>2,110,904</b>	
9 <b>HLTH - REST</b>	<b>(25.50)</b>		<b>(25.50)</b>		<b>(25.50)</b>		<b>(25.50)</b>	
10								
11 <b>TOTAL II. LIVESTOCK -</b>	<b>6,393,156</b>	<b>3,277,739</b>	<b>6,503,156</b>	<b>3,277,739</b>	<b>6,503,156</b>	<b>3,277,739</b>	<b>6,503,156</b>	<b>3,277,739</b>
12 <b>POULTRY HEALTH</b>	<b>(75.83)</b>	<b>(49.33)</b>	<b>(75.83)</b>	<b>(49.33)</b>	<b>(75.83)</b>	<b>(49.33)</b>	<b>(75.83)</b>	<b>(49.33)</b>
13								
14 <b>III. AGRICULTURAL RESEARCH</b>								
15 CLASSIFIED POSITIONS	5,330,667	4,115,103	5,330,667	4,115,103	5,330,667	4,115,103	5,330,667	4,115,103
16	(165.42)	(119.99)	(165.42)	(119.99)	(165.42)	(119.99)	(165.42)	(119.99)
17 NEW POSITIONS - AGRICULTURAL/ANIMAL			70,000		70,000		70,000	
18 ASSOC I			(2.00)		(2.00)		(2.00)	
19 NEW POSITIONS - AGRICULTURAL/ANIMAL			115,000		115,000		115,000	
20 ASSOC II			(3.00)		(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		45,000	
24 RESEARCH TECHNICIAN			(1.00)		(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	11,759,514	7,882,924
26	(91.14)	(69.61)	(91.14)	(69.61)	(91.14)	(69.61)	(91.14)	(69.61)
27 NEW POSITIONS -			90,000		90,000		675,000	585,000
28 ASSISTANT PROFESSOR			(1.00)		(1.00)		(7.50)	(6.50)
29 NEW POSITIONS - RESEARCH			180,000		180,000		180,000	
30 ASSISTANT PROFESSOR			(2.00)		(2.00)		(2.00)	
31 OTHER PERSONAL SERVICES	1,240,444	173,730	1,290,444	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	5,885,095	2,324,808	6,185,095	2,624,808
33 <b>TOTAL III. AGRICULTURAL</b>	<b>24,015,720</b>	<b>14,496,565</b>	<b>24,765,720</b>	<b>14,496,565</b>	<b>24,765,720</b>	<b>14,496,565</b>	<b>25,902,720</b>	<b>15,633,565</b>
34 <b>RESEARCH</b>	<b>(256.56)</b>	<b>(189.60)</b>	<b>(265.56)</b>	<b>(189.60)</b>	<b>(265.56)</b>	<b>(189.60)</b>	<b>(278.06)</b>	<b>(202.10)</b>

CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 IV. COOPERATIVE EXTENSION SERVICE</b>								
2 CLASSIFIED POSITIONS	4,733,780	3,647,756	4,733,780	3,647,756	4,733,780	3,647,756	4,733,780	3,647,756
3	(177.04)	(106.54)	(177.04)	(106.54)	(177.04)	(106.54)	(177.04)	(106.54)
4 NEW POSITIONS -			630,000		630,000		630,000	
5 PROGRAM ASSISTANT			(21.00)		(21.00)		(21.00)	
6 NEW POSITIONS -			35,000		35,000		35,000	
7 PROJECT COORDINATOR			(1.00)		(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	13,872,115	9,198,935
9	(246.90)	(166.64)	(246.90)	(166.64)	(246.90)	(166.64)	(246.90)	(166.64)
10 NEW POSITIONS -							45,000	45,000
11 ASSISTANT PROFESSOR							(0.50)	(0.50)
12 NEW POSITIONS -							315,000	315,000
13 EXTENSION AGENT							(7.00)	(7.00)
14 NEW POSITIONS - EXTENSION AGENT			158,000		158,000		158,000	
15 - ASSISTANT			(4.00)		(4.00)		(4.00)	
16 NEW POSITIONS - EXTENSION AGENT			172,000		172,000		172,000	
17 - ASSOCIATE			(4.00)		(4.00)		(4.00)	
18 OTHER PERSONAL SERVICES	4,378,949	344,988	4,378,949	344,988	4,378,949	344,988	4,378,949	344,988
19 OTHER OPERATING EXPENSES	8,765,676	1,957,692	9,065,676	1,957,692	9,065,676	1,957,692	9,605,676	2,497,692
20 <b>TOTAL IV. COOPERATIVE</b>	<b>31,750,520</b>	<b>15,149,371</b>	<b>33,045,520</b>	<b>15,149,371</b>	<b>33,045,520</b>	<b>15,149,371</b>	<b>33,945,520</b>	<b>16,049,371</b>
21 <b>EXTENSION SERVICE</b>	<b>(423.94)</b>	<b>(273.18)</b>	<b>(453.94)</b>	<b>(273.18)</b>	<b>(453.94)</b>	<b>(273.18)</b>	<b>(461.44)</b>	<b>(280.68)</b>
22								
23 <b>V. EMPLOYEE BENEFITS</b>								
24 EMPLOYER CONTRIBUTIONS	18,872,023	12,864,309	19,667,023	12,864,309	19,667,023	12,864,309	20,205,673	13,402,959
25 <b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>18,872,023</b>	<b>12,864,309</b>	<b>19,667,023</b>	<b>12,864,309</b>	<b>19,667,023</b>	<b>12,864,309</b>	<b>20,205,673</b>	<b>13,402,959</b>
26								
27 <b>TOTAL CLEMSON UNIVERSITY - PUBLIC</b>	<b>87,392,861</b>	<b>46,722,293</b>	<b>92,642,861</b>	<b>46,722,293</b>	<b>92,642,861</b>	<b>46,722,293</b>	<b>95,218,511</b>	<b>49,297,943</b>
28 <b>SERVICE ACTIVITIES</b>	<b>(833.75)</b>	<b>(533.53)</b>	<b>(872.75)</b>	<b>(533.53)</b>	<b>(872.75)</b>	<b>(533.53)</b>	<b>(892.75)</b>	<b>(553.53)</b>

SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>I. ADMINISTRATION</b>								
CLASSIFIED POSITIONS	87,523 (4.00)	52,555 (1.75)	87,523 (4.00)	52,555 (1.75)	87,523 (4.00)	52,555 (1.75)	87,523 (4.00)	52,555 (1.75)
UNCLASSIFIED POSITIONS	383,013 (5.00)	131,013 (1.25)	383,013 (5.00)	131,013 (1.25)	383,013 (5.00)	131,013 (1.25)	383,013 (5.00)	131,013 (1.25)
OTHER PERSONAL SERVICES	73,787		73,787		73,787		73,787	
OTHER OPERATING EXPENSES	504,635	95,106	504,635	95,106	504,635	95,106	617,925	95,106
<b>TOTAL I. ADMINISTRATION</b>	<b>1,048,958 (9.00)</b>	<b>278,674 (3.00)</b>	<b>1,048,958 (9.00)</b>	<b>278,674 (3.00)</b>	<b>1,048,958 (9.00)</b>	<b>278,674 (3.00)</b>	<b>1,162,248 (9.00)</b>	<b>278,674 (3.00)</b>
<b>II. RESEARCH &amp; EXTENSION</b>								
CLASSIFIED POSITIONS	763,801 (12.00)	83,076 (1.00)	763,801 (12.00)	83,076 (1.00)	763,801 (12.00)	83,076 (1.00)	763,801 (12.00)	83,076 (1.00)
NEW POSITIONS - EXTENSION AGENT			(10.00)		(10.00)		(21.00)	(11.00)
UNCLASSIFIED POSITIONS	814,733 (28.00)	309,226 (5.00)	814,733 (28.00)	309,226 (5.00)	814,733 (28.00)	309,226 (5.00)	814,733 (28.00)	309,226 (5.00)
NEW POSITIONS - PROGRAM MANAGER I							170,000 (2.00)	170,000 (2.00)
NEW POSITIONS - SCIENTIST							220,000 (2.00)	220,000 (2.00)
OTHER PERSONAL SERVICES	350,143		350,143		350,143		875,143	
OTHER OPERATING EXPENSES	5,047,360	3,622,985	5,047,360	3,622,985	5,047,360	3,622,985	5,988,576	3,995,235
<b>TOTAL II. RESEARCH &amp; EXTENSION</b>	<b>6,976,037 (40.00)</b>	<b>4,015,287 (6.00)</b>	<b>6,976,037 (50.00)</b>	<b>4,015,287 (6.00)</b>	<b>6,976,037 (50.00)</b>	<b>4,015,287 (6.00)</b>	<b>9,432,253 (65.00)</b>	<b>5,377,537 (21.00)</b>
<b>III. EMPLOYEE BENEFITS</b>								
EMPLOYER CONTRIBUTIONS	1,031,929	589,222	1,031,929	589,222	1,031,929	589,222	1,539,077	976,972
<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,031,929</b>	<b>589,222</b>	<b>1,031,929</b>	<b>589,222</b>	<b>1,031,929</b>	<b>589,222</b>	<b>1,539,077</b>	<b>976,972</b>
<b>TOTAL SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES</b>	<b>9,056,924 (49.00)</b>	<b>4,883,183 (9.00)</b>	<b>9,056,924 (59.00)</b>	<b>4,883,183 (9.00)</b>	<b>9,056,924 (59.00)</b>	<b>4,883,183 (9.00)</b>	<b>12,133,578 (74.00)</b>	<b>6,633,183 (24.00)</b>



SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. ADMINISTRATION</b>								
2 EXECUTIVE DIRECTOR	167,499	167,499	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)	(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	2,325,142	1,018,798
5	(46.17)	(23.50)	(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	210,713	114,192
7	(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)
8 OTHER PERSONAL SERVICES	33,811		33,811		33,811		33,811	
9 OTHER OPERATING EXPENSES	237,742	60,956	332,893	41,526	332,893	41,526	2,335,393	2,044,026
10 ALLOC OTHER ENTITIES	50,000							
11 <b>TOTAL I. ADMINISTRATION</b>	<b>3,005,477</b>	<b>1,342,015</b>	<b>3,070,058</b>	<b>1,342,015</b>	<b>3,070,058</b>	<b>1,342,015</b>	<b>5,072,558</b>	<b>3,344,515</b>
12	<b>(49.17)</b>	<b>(25.50)</b>	<b>(49.17)</b>	<b>(25.50)</b>	<b>(49.17)</b>	<b>(25.50)</b>	<b>(49.17)</b>	<b>(25.50)</b>
13								
14 <b>II. PROGRAMS AND SERVICES</b>								
15 <b>A. CONSERVATION EDUCATION</b>								
16 <b>1. OUTREACH PROGRAMS</b>								
17 CLASSIFIED POSITIONS	632,361	576,520	686,798	539,625	686,798	539,625	686,798	539,625
18	(19.10)	(13.60)	(19.10)	(13.60)	(19.10)	(13.60)	(19.10)	(13.60)
19 UNCLASSIFIED POSITIONS	92,266		92,266		92,266		92,266	
20 OTHER PERSONAL SERVICES			36,895	36,895	36,895	36,895	36,895	36,895
21 OTHER OPERATING EXPENSES	689,250	650,500	689,250	650,500	689,250	650,500	689,250	650,500
22 <b>TOTAL 1. OUTREACH PROGRAMS</b>	<b>1,413,877</b>	<b>1,227,020</b>	<b>1,505,209</b>	<b>1,227,020</b>	<b>1,505,209</b>	<b>1,227,020</b>	<b>1,505,209</b>	<b>1,227,020</b>
23	<b>(19.10)</b>	<b>(13.60)</b>	<b>(19.10)</b>	<b>(13.60)</b>	<b>(19.10)</b>	<b>(13.60)</b>	<b>(19.10)</b>	<b>(13.60)</b>
24								
25 <b>2. MAGAZINE</b>								
26 CLASSIFIED POSITIONS	268,379		266,378		266,378		266,378	
27	(4.15)		(4.15)		(4.15)		(4.15)	
28 OTHER OPERATING EXPENSES	608,507		519,176		519,176		519,176	
29 <b>TOTAL 2. MAGAZINE</b>	<b>876,886</b>		<b>785,554</b>		<b>785,554</b>		<b>785,554</b>	
30	<b>(4.15)</b>		<b>(4.15)</b>		<b>(4.15)</b>		<b>(4.15)</b>	
31								
32 <b>3. WEB SERVICES AND TECHNOLOGY DEVELOPMENT</b>								
33 CLASSIFIED POSITIONS	1,470,163	755,417	1,447,510	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)	(20.18)	(12.83)

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	NEW POSITIONS - RISK MGMT &							54,590	54,590
2	COMPLIANCE ANALYST II							(1.00)	(1.00)
3	OTHER PERSONAL SERVICES			11,078		11,078		11,078	
4	OTHER OPERATING EXPENSES	2,164,395	837,615	2,175,970	837,615	2,175,970	837,615	2,869,399	1,531,044
5	<b>TOTAL 3. WEB SERVICES AND</b>	<b>3,634,558</b>	<b>1,593,032</b>	<b>3,634,558</b>	<b>1,593,032</b>	<b>3,634,558</b>	<b>1,593,032</b>	<b>4,382,577</b>	<b>2,341,051</b>
6	<b>TECHNOLOGY DEVELOPMENT</b>	<b>(20.18)</b>	<b>(12.83)</b>	<b>(20.18)</b>	<b>(12.83)</b>	<b>(20.18)</b>	<b>(12.83)</b>	<b>(21.18)</b>	<b>(13.83)</b>
7									
8	<b>TOTAL A. CONSERVATION</b>	<b>5,925,321</b>	<b>2,820,052</b>	<b>5,925,321</b>	<b>2,820,052</b>	<b>5,925,321</b>	<b>2,820,052</b>	<b>6,673,340</b>	<b>3,568,071</b>
9	<b>EDUCATION</b>	<b>(43.43)</b>	<b>(26.43)</b>	<b>(43.43)</b>	<b>(26.43)</b>	<b>(43.43)</b>	<b>(26.43)</b>	<b>(44.43)</b>	<b>(27.43)</b>
10									
11	<b>B. TITLING &amp; LICENSING SERVICES</b>								
12	<b>1. BOAT TITLING &amp; REGISTRATION</b>								
13	CLASSIFIED POSITIONS	999,776	155,449	879,326	155,449	879,326	155,449	879,326	155,449
14		(32.00)	(5.00)	(32.00)	(5.00)	(32.00)	(5.00)	(32.00)	(5.00)
15	OTHER PERSONAL SERVICES	60,000		46,000		46,000		46,000	
16	OTHER OPERATING EXPENSES	405,312	88,712	380,312	88,712	380,312	88,712	380,312	88,712
17	<b>TOTAL 1. BOAT TITLING</b>	<b>1,465,088</b>	<b>244,161</b>	<b>1,305,638</b>	<b>244,161</b>	<b>1,305,638</b>	<b>244,161</b>	<b>1,305,638</b>	<b>244,161</b>
18	<b>&amp; REGISTRATION</b>	<b>(32.00)</b>	<b>(5.00)</b>	<b>(32.00)</b>	<b>(5.00)</b>	<b>(32.00)</b>	<b>(5.00)</b>	<b>(32.00)</b>	<b>(5.00)</b>
19									
20	<b>2. FISHING &amp; HUNTING LICENSES</b>								
21	CLASSIFIED POSITIONS	269,771		334,475		334,475		334,475	
22		(7.60)		(7.60)		(7.60)		(7.60)	
23	OTHER PERSONAL SERVICES	44,887		44,887		44,887		44,887	
24	OTHER OPERATING EXPENSES	756,730		756,730		756,730		756,730	
25	<b>TOTAL 2. FISHING &amp;</b>	<b>1,071,388</b>		<b>1,136,092</b>		<b>1,136,092</b>		<b>1,136,092</b>	
26	<b>HUNTING LICENSES</b>	<b>(7.60)</b>		<b>(7.60)</b>		<b>(7.60)</b>		<b>(7.60)</b>	
27									
28	<b>TOTAL B. TITLING &amp;</b>	<b>2,536,476</b>	<b>244,161</b>	<b>2,441,730</b>	<b>244,161</b>	<b>2,441,730</b>	<b>244,161</b>	<b>2,441,730</b>	<b>244,161</b>
29	<b>LICENSING SERVICES</b>	<b>(39.60)</b>	<b>(5.00)</b>	<b>(39.60)</b>	<b>(5.00)</b>	<b>(39.60)</b>	<b>(5.00)</b>	<b>(39.60)</b>	<b>(5.00)</b>
30									
31	<b>C. REGIONAL PROJECTS</b>								
32	<b>1. BOATING ACCESS</b>								
33	CLASSIFIED POSITIONS	436,942		384,018		384,018		384,018	
34		(6.50)		(6.50)		(6.50)		(6.50)	

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER PERSONAL SERVICES	32,000		20,801		20,801		20,801	
2	OTHER OPERATING EXPENSES	2,744,250		2,044,250		2,044,250		2,044,250	
3	ALLOC MUNICIPALITIES -			75,000		75,000		75,000	
4	RESTRICTED								
5	ALLOC COUNTIES - RESTRICTED	100,000		125,000		125,000		125,000	
6	ALLOC OTHER ENTITIES			35,000		35,000		35,000	
7	<b>TOTAL 1. BOATING ACCESS</b>	<b>3,313,192</b>		<b>2,684,069</b>		<b>2,684,069</b>		<b>2,684,069</b>	
8		<b>(6.50)</b>		<b>(6.50)</b>		<b>(6.50)</b>		<b>(6.50)</b>	
9									
10	<b>2. COUNTY WATER RECREATION FUND</b>								
11	OTHER OPERATING EXPENSES	263,000		263,000		263,000		263,000	
12	ALLOC MUNICIPALITIES -	460,000		531,000		531,000		531,000	
13	RESTRICTED								
14	ALLOC COUNTIES - RESTRICTED	575,000		825,000		825,000		825,000	
15	ALLOC OTHER ENTITIES	25,000		25,000		25,000		25,000	
16	<b>TOTAL 2. COUNTY WATER RECREATION FUND</b>	<b>1,323,000</b>		<b>1,644,000</b>		<b>1,644,000</b>		<b>1,644,000</b>	
17									
18									
19	<b>3. COUNTY GAME &amp; FISH FUND</b>								
20	OTHER PERSONAL SERVICES	5,583		5,583		5,583		5,583	
21	OTHER OPERATING EXPENSES	425,000		425,000		425,000		425,000	
22	ALLOC COUNTIES - RESTRICTED	125,000		125,000		125,000		125,000	
23	<b>TOTAL 3. COUNTY GAME &amp; FISH FUND</b>	<b>555,583</b>		<b>555,583</b>		<b>555,583</b>		<b>555,583</b>	
24									
25									
26	<b>TOTAL C. REGIONAL PROJECTS</b>	<b>5,191,775</b>		<b>4,883,652</b>		<b>4,883,652</b>		<b>4,883,652</b>	
27		<b>(6.50)</b>		<b>(6.50)</b>		<b>(6.50)</b>		<b>(6.50)</b>	
28									
29	<b>D. WILDLIFE &amp; FRESHWATER FISHERIES</b>								
30	<b>1. WILDLIFE OPERATIONS</b>								
31	CLASSIFIED POSITIONS	2,779,773	84,344	4,372,098	123,154	4,372,098	123,154	4,372,098	123,154
32		(113.96)	(5.00)	(113.96)	(5.00)	(113.96)	(5.00)	(113.96)	(5.00)
33	UNCLASSIFIED POSITIONS	102,507		109,784		109,784		109,784	
34		(1.00)		(1.00)		(1.00)		(1.00)	



SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>5. FISHERIES-HATCHERY OPERATIONS</b>								
CLASSIFIED POSITIONS	1,091,957	85,968	1,208,890	92,710	1,208,890	92,710	1,208,890	92,710
	(32.50)	(2.00)	(32.50)	(2.00)	(32.50)	(2.00)	(32.50)	(2.00)
OTHER PERSONAL SERVICES	379,827		251,700		251,700		251,700	
OTHER OPERATING EXPENSES	2,397,008	782,008	2,311,168	775,266	2,311,168	775,266	2,311,168	775,266
<b>TOTAL 5. FISHERIES-HATCHERY OPERATIONS</b>	<b>3,868,792</b>	<b>867,976</b>	<b>3,771,758</b>	<b>867,976</b>	<b>3,771,758</b>	<b>867,976</b>	<b>3,771,758</b>	<b>867,976</b>
	(32.50)	(2.00)	(32.50)	(2.00)	(32.50)	(2.00)	(32.50)	(2.00)
<b>TOTAL D. WILDLIFE &amp; FRESHWATER FISHERIES</b>	<b>28,420,683</b>	<b>3,495,111</b>	<b>30,698,258</b>	<b>3,570,719</b>	<b>30,698,258</b>	<b>3,570,719</b>	<b>30,622,650</b>	<b>3,495,111</b>
	(215.20)	(7.50)	(216.20)	(8.50)	(216.20)	(8.50)	(215.20)	(7.50)
<b>E. LAW ENFORCEMENT</b>								
<b>1. CONSERVATION ENFORCEMENT</b>								
CLASSIFIED POSITIONS	16,929,606	12,812,384	14,790,278	13,201,929	14,790,278	13,201,929	14,350,733	12,762,384
	(281.14)	(257.40)	(281.14)	(257.40)	(281.14)	(257.40)	(281.14)	(257.40)
NEW POSITIONS - LAW ENFORCEMENT OFFICER II							1,147,500	1,147,500
							(24.00)	(24.00)
UNCLASSIFIED POSITIONS	108,148	108,148	108,148	108,148	108,148	108,148	108,148	108,148
OTHER PERSONAL SERVICES	36,000		945,167	674,407	945,167	674,407	776,390	505,630
OTHER OPERATING EXPENSES	6,125,310	2,200,040	6,435,310	2,200,040	6,435,310	2,200,040	6,721,270	2,486,000
<b>TOTAL 1. CONSERVATION ENFORCEMENT</b>	<b>23,199,064</b>	<b>15,120,572</b>	<b>22,278,903</b>	<b>16,184,524</b>	<b>22,278,903</b>	<b>16,184,524</b>	<b>23,104,041</b>	<b>17,009,662</b>
	(281.14)	(257.40)	(281.14)	(257.40)	(281.14)	(257.40)	(305.14)	(281.40)
<b>2. BOATING SAFETY</b>								
CLASSIFIED POSITIONS	834,000		1,100,000		1,100,000		1,100,000	
	(21.00)		(21.00)		(21.00)		(21.00)	
UNCLASSIFIED POSITIONS	106,000							
OTHER PERSONAL SERVICES	130,000							
OTHER OPERATING EXPENSES	1,300,789		1,300,789		1,300,789		1,300,789	
<b>TOTAL 2. BOATING SAFETY</b>	<b>2,370,789</b>		<b>2,400,789</b>		<b>2,400,789</b>		<b>2,400,789</b>	
	(21.00)		(21.00)		(21.00)		(21.00)	
<b>3. HUNTER SAFETY</b>								
CLASSIFIED POSITIONS	758,891		919,000		919,000		919,000	

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	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(18.75)		(18.75)		(18.75)		(18.75)	
2 OTHER PERSONAL SERVICES	226,974		228,000		228,000		228,000	
3 OTHER OPERATING EXPENSES	1,370,044		1,371,044		1,371,044		1,371,044	
4 <b>TOTAL 3. HUNTER SAFETY</b>	<b>2,355,909</b>		<b>2,518,044</b>		<b>2,518,044</b>		<b>2,518,044</b>	
5	(18.75)		(18.75)		(18.75)		(18.75)	
6								
7 <b>TOTAL E. LAW ENFORCEMENT</b>	<b>27,925,762</b>	<b>15,120,572</b>	<b>27,197,736</b>	<b>16,184,524</b>	<b>27,197,736</b>	<b>16,184,524</b>	<b>28,022,874</b>	<b>17,009,662</b>
8	(320.89)	(257.40)	(320.89)	(257.40)	(320.89)	(257.40)	(344.89)	(281.40)
9								
10 <b>F. MARINE RESOURCES</b>								
11 <b>1. MARINE CONSERVATION &amp; MANAGEMENT</b>								
12 CLASSIFIED POSITIONS	2,379,272	678,872	3,299,704	802,587	3,299,704	802,587	3,299,704	802,587
13	(90.44)	(11.52)	(90.44)	(11.52)	(90.44)	(11.52)	(90.44)	(11.52)
14 UNCLASSIFIED POSITIONS	155,463	64,713	152,671	64,921	152,671	64,921	152,671	64,921
15	(1.55)	(0.60)	(1.55)	(0.60)	(1.55)	(0.60)	(1.55)	(0.60)
16 OTHER PERSONAL SERVICES	1,107,622		404,195	10,000	404,195	10,000	404,195	10,000
17 OTHER OPERATING EXPENSES	3,287,964		3,599,829		3,599,829		3,599,829	
18 ATLANTIC MARINE FISHERIES COMM	34,980		41,480		41,480		41,480	
19 <b>TOTAL 1. MARINE CONSERVATION</b>	<b>6,965,301</b>	<b>743,585</b>	<b>7,497,879</b>	<b>877,508</b>	<b>7,497,879</b>	<b>877,508</b>	<b>7,497,879</b>	<b>877,508</b>
20 <b>&amp; MANAGEMENT</b>	<b>(91.99)</b>	<b>(12.12)</b>	<b>(91.99)</b>	<b>(12.12)</b>	<b>(91.99)</b>	<b>(12.12)</b>	<b>(91.99)</b>	<b>(12.12)</b>
21								
22 <b>2. MARINE RESEARCH &amp; MONITORING</b>								
23 CLASSIFIED POSITIONS	1,032,602	434,921	1,286,972	243,871	1,286,972	243,871	1,286,972	243,871
24	(71.04)	(4.00)	(71.04)	(4.00)	(71.04)	(4.00)	(71.04)	(4.00)
25 UNCLASSIFIED POSITIONS	473,991	337,491	702,895	384,618	702,895	384,618	702,895	384,618
26	(14.45)	(3.90)	(14.45)	(3.90)	(14.45)	(3.90)	(14.45)	(3.90)
27 OTHER PERSONAL SERVICES	2,329,500		704,564	10,000	704,564	10,000	704,564	10,000
28 OTHER OPERATING EXPENSES	2,450,781	137,044	2,507,115	137,044	2,507,115	137,044	2,507,115	137,044
29 ALLOC OTHER ENTITIES			96,706		96,706		96,706	
30 <b>TOTAL 2. MARINE RESEARCH</b>	<b>6,286,874</b>	<b>909,456</b>	<b>5,298,252</b>	<b>775,533</b>	<b>5,298,252</b>	<b>775,533</b>	<b>5,298,252</b>	<b>775,533</b>
31 <b>&amp; MONITORING</b>	<b>(85.49)</b>	<b>(7.90)</b>	<b>(85.49)</b>	<b>(7.90)</b>	<b>(85.49)</b>	<b>(7.90)</b>	<b>(85.49)</b>	<b>(7.90)</b>
32								
33 <b>TOTAL F. MARINE RESOURCES</b>	<b>13,252,175</b>	<b>1,653,041</b>	<b>12,796,131</b>	<b>1,653,041</b>	<b>12,796,131</b>	<b>1,653,041</b>	<b>12,796,131</b>	<b>1,653,041</b>
34	(177.48)	(20.02)	(177.48)	(20.02)	(177.48)	(20.02)	(177.48)	(20.02)

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DEPARTMENT OF NATURAL RESOURCES

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 G. LAND, WATER &amp; CONSERVATION</b>								
<b>2 1. EARTH SCIENCE</b>								
3 CLASSIFIED POSITIONS	1,399,201	1,142,010	1,478,285	1,135,285	1,478,285	1,135,285	1,478,285	1,135,285
4	(32.66)	(20.32)	(32.66)	(20.32)	(32.66)	(20.32)	(32.66)	(20.32)
5 UNCLASSIFIED POSITIONS	153,199	108,175	159,924	114,900	159,924	114,900	159,924	114,900
6	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
7 OTHER PERSONAL SERVICES	139,064		60,000		60,000		60,000	
8 OTHER OPERATING EXPENSES	1,516,147	930,357	1,640,357	930,357	1,640,357	930,357	1,640,357	930,357
9 ALLOC OTHER ENTITIES			120,000		120,000		120,000	
10 <b>TOTAL 1. EARTH SCIENCE</b>	<b>3,207,611</b>	<b>2,180,542</b>	<b>3,458,566</b>	<b>2,180,542</b>	<b>3,458,566</b>	<b>2,180,542</b>	<b>3,458,566</b>	<b>2,180,542</b>
11	<b>(33.66)</b>	<b>(21.32)</b>	<b>(33.66)</b>	<b>(21.32)</b>	<b>(33.66)</b>	<b>(21.32)</b>	<b>(33.66)</b>	<b>(21.32)</b>
12								
<b>13 2. CONSERVATION</b>								
14 CLASSIFIED POSITIONS	311,259	215,022	588,522	215,022	588,522	215,022	588,522	215,022
15	(19.39)	(5.89)	(19.39)	(5.89)	(19.39)	(5.89)	(19.39)	(5.89)
16 OTHER PERSONAL SERVICES	319,000		3,000		3,000		3,000	
17 OTHER OPERATING EXPENSES	2,156,300	80,200	2,856,904	80,200	2,856,904	80,200	2,856,904	80,200
18 ALLOC MUNICIPALITIES -			250,000		250,000		250,000	
19 RESTRICTED								
20 ALLOC COUNTIES - RESTRICTED			250,500		250,500		250,500	
21 AID TO CONSERVATION DISTRICTS	690,000	690,000	690,000	690,000	690,000	690,000	690,000	690,000
22 <b>TOTAL 2. CONSERVATION</b>	<b>3,476,559</b>	<b>985,222</b>	<b>4,638,926</b>	<b>985,222</b>	<b>4,638,926</b>	<b>985,222</b>	<b>4,638,926</b>	<b>985,222</b>
23	<b>(19.39)</b>	<b>(5.89)</b>	<b>(19.39)</b>	<b>(5.89)</b>	<b>(19.39)</b>	<b>(5.89)</b>	<b>(19.39)</b>	<b>(5.89)</b>
24								
<b>25 3. HERITAGE TRUST</b>								
26 CLASSIFIED POSITIONS	1,093,590		1,468,000		1,468,000		1,468,000	
27	(15.16)		(15.16)		(15.16)		(15.16)	
28 NEW POSITIONS -			133,976		133,976		133,976	
29 ARCHAEOLOGIST II			(4.00)		(4.00)		(4.00)	
30 NEW POSITIONS - NATURAL RESOURCE			30,090		30,090		150,450	
31 TECHNICIAN II			(1.00)		(1.00)		(5.00)	
32 NEW POSITIONS - PUBLIC			33,494		33,494		33,494	
33 INFORMATION COORDINATOR			(1.00)		(1.00)		(1.00)	
34 OTHER PERSONAL SERVICES	332,772		271,403		271,403		271,403	

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DEPARTMENT OF NATURAL RESOURCES

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES	1,399,293		1,399,293		1,399,293		1,859,244	
2	<b>TOTAL 3. HERITAGE TRUST</b>	<b>2,825,655</b>		<b>3,336,256</b>		<b>3,336,256</b>		<b>3,916,567</b>	
3		(15.16)		(21.16)		(21.16)		(25.16)	
4									
5	<b>4. ENVIRONMENTAL REVIEW</b>								
6	CLASSIFIED POSITIONS	280,036		234,516		234,516		234,516	
7		(4.00)		(4.00)		(4.00)		(4.00)	
8	OTHER OPERATING EXPENSES	95,500		95,500		95,500		95,500	
9	<b>TOTAL 4. ENVIRONMENTAL REVIEW</b>	<b>375,536</b>		<b>330,016</b>		<b>330,016</b>		<b>330,016</b>	
10		(4.00)		(4.00)		(4.00)		(4.00)	
11									
12	<b>TOTAL G. LAND, WATER</b>	<b>9,885,361</b>	<b>3,165,764</b>	<b>11,763,764</b>	<b>3,165,764</b>	<b>11,763,764</b>	<b>3,165,764</b>	<b>12,344,075</b>	<b>3,165,764</b>
13	<b>&amp; CONSERVATION</b>	<b>(72.21)</b>	<b>(27.21)</b>	<b>(78.21)</b>	<b>(27.21)</b>	<b>(78.21)</b>	<b>(27.21)</b>	<b>(82.21)</b>	<b>(27.21)</b>
14									
15	<b>TOTAL II. PROGRAMS</b>	<b>93,137,553</b>	<b>26,498,701</b>	<b>95,706,592</b>	<b>27,638,261</b>	<b>95,706,592</b>	<b>27,638,261</b>	<b>97,784,452</b>	<b>29,135,810</b>
16	<b>AND SERVICES</b>	<b>(875.31)</b>	<b>(343.56)</b>	<b>(882.31)</b>	<b>(344.56)</b>	<b>(882.31)</b>	<b>(344.56)</b>	<b>(910.31)</b>	<b>(368.56)</b>
17									
18	<b>III. EMPLOYEE BENEFITS</b>								
19	EMPLOYER CONTRIBUTIONS	19,040,776	8,409,750	19,383,485	8,671,460	19,383,485	8,671,460	19,857,277	9,089,550
20	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>19,040,776</b>	<b>8,409,750</b>	<b>19,383,485</b>	<b>8,671,460</b>	<b>19,383,485</b>	<b>8,671,460</b>	<b>19,857,277</b>	<b>9,089,550</b>
21									
22	<b>TOTAL DEPARTMENT OF</b>	<b>115,183,806</b>	<b>36,250,466</b>	<b>118,160,135</b>	<b>37,651,736</b>	<b>118,160,135</b>	<b>37,651,736</b>	<b>122,714,287</b>	<b>41,569,875</b>
23	<b>NATURAL RESOURCES</b>	<b>(924.48)</b>	<b>(369.06)</b>	<b>(931.48)</b>	<b>(370.06)</b>	<b>(931.48)</b>	<b>(370.06)</b>	<b>(959.48)</b>	<b>(394.06)</b>



SECTION 48  
SEA GRANT CONSORTIUM

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



DEPARTMENT OF PARKS, RECREATION & TOURISM

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	REGIONAL PROMOTIONS	2,525,000	2,525,000	2,525,000	2,525,000	2,525,000	2,525,000	3,025,000	3,025,000
2	SPORTS MARKETING GRANT PROGRAM	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	3,250,000	3,250,000
3	<b>TOTAL A. TOURISM SALES</b>	<b>38,913,143</b>	<b>37,008,143</b>	<b>38,913,143</b>	<b>37,008,143</b>	<b>38,913,143</b>	<b>37,008,143</b>	<b>36,163,143</b>	<b>34,258,143</b>
4	<b>&amp; MARKETING</b>	<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>
5									
6	<b>B. WELCOME CENTERS</b>								
7	CLASSIFIED POSITIONS	1,759,263	1,209,263	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)	(56.00)	(39.00)
9	OTHER PERSONAL SERVICES	247,771	175,000	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	3,514,669	111,200
11	<b>TOTAL B. WELCOME CENTERS</b>	<b>5,521,703</b>	<b>1,495,463</b>	<b>5,521,703</b>	<b>1,495,463</b>	<b>5,521,703</b>	<b>1,495,463</b>	<b>5,521,703</b>	<b>1,495,463</b>
12		<b>(56.00)</b>	<b>(39.00)</b>	<b>(56.00)</b>	<b>(39.00)</b>	<b>(56.00)</b>	<b>(39.00)</b>	<b>(56.00)</b>	<b>(39.00)</b>
13									
14	<b>C. STATE PARKS SERVICE</b>								
15	CLASSIFIED POSITIONS	10,234,756	2,943,371	10,729,956	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)	(295.00)	(96.25)
17	NEW POSITIONS - ADMINISTRATIVE			25,000		25,000		25,000	
18	SPECIALIST II			(1.00)		(1.00)		(1.00)	
19	NEW POSITIONS - BUILDING/GROUNDS			80,000		80,000		80,000	
20	SUPERVISOR II			(2.00)		(2.00)		(2.00)	
21	NEW POSITIONS - FACILITIES MAINTENANCE			30,000		30,000		30,000	
22	MANAGER I			(0.50)		(0.50)		(0.50)	
23	NEW POSITIONS - PARK			35,000		35,000		35,000	
24	MANAGER II			(1.00)		(1.00)		(1.00)	
25	NEW POSITIONS -			21,000		21,000		21,000	
26	PARK TECHNICIAN			(1.00)		(1.00)		(1.00)	
27	NEW POSITIONS - PROGRAM			35,000		35,000		35,000	
28	COORDINATOR I			(1.00)		(1.00)		(1.00)	
29	NEW POSITIONS - PUBLIC			56,000		56,000		56,000	
30	INFORMATION SPECIALIST			(2.00)		(2.00)		(2.00)	
31	OTHER PERSONAL SERVICES	4,250,000		4,250,000		4,250,000		4,250,000	
32	OTHER OPERATING EXPENSES	15,060,875		18,400,955		18,400,955		18,400,955	
33	<b>TOTAL C. STATE PARKS SERVICE</b>	<b>29,545,631</b>	<b>2,943,371</b>	<b>33,662,911</b>	<b>2,943,371</b>	<b>33,662,911</b>	<b>2,943,371</b>	<b>33,662,911</b>	<b>2,943,371</b>
34		<b>(295.00)</b>	<b>(96.25)</b>	<b>(303.50)</b>	<b>(96.25)</b>	<b>(303.50)</b>	<b>(96.25)</b>	<b>(303.50)</b>	<b>(96.25)</b>

SECTION 49  
DEPARTMENT OF PARKS, RECREATION & TOURISM

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

SECTION 49  
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	ALLOC OTHER STATE AGENCIES	478,600		478,600		478,600		478,600	
2	ALLOC OTHER ENTITIES	968,530		968,530		968,530		968,530	
3	<b>TOTAL G. RECREATION, GRANTS</b>	<b>5,794,215</b>	<b>1,723,105</b>	<b>9,294,215</b>	<b>1,723,105</b>	<b>9,294,215</b>	<b>1,723,105</b>	<b>9,294,215</b>	<b>1,723,105</b>
4	<b>&amp; POLICY</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>
5									
6	<b>H. VENUES AT ARSENAL HILL</b>								
7	NEW POSITIONS - FACILITIES MAINTENANCE							30,000	30,000
8	MANAGER I							(0.50)	(0.50)
9	NEW POSITIONS - PROGRAM			35,000		35,000		35,000	
10	COORDINATOR I			(1.00)		(1.00)		(1.00)	
11	NEW POSITIONS - PROGRAM							42,000	42,000
12	COORDINATOR II							(1.00)	(1.00)
13	NEW POSITIONS - PUBLIC							28,000	28,000
14	INFORMATION SPECIALIST							(1.00)	(1.00)
15	OTHER OPERATING EXPENSES			287,000		287,000		347,000	60,000
16	<b>TOTAL H. VENUES AT</b>			<b>322,000</b>		<b>322,000</b>		<b>482,000</b>	<b>160,000</b>
17	<b>ARSENAL HILL</b>			<b>(1.00)</b>		<b>(1.00)</b>		<b>(3.50)</b>	<b>(2.50)</b>
18									
19	<b>TOTAL II. PROGRAMS</b>	<b>105,219,168</b>	<b>43,682,919</b>	<b>113,158,448</b>	<b>43,682,919</b>	<b>113,158,448</b>	<b>43,682,919</b>	<b>110,568,448</b>	<b>41,092,919</b>
20	<b>AND SERVICES</b>	<b>(371.00)</b>	<b>(153.25)</b>	<b>(380.50)</b>	<b>(153.25)</b>	<b>(380.50)</b>	<b>(153.25)</b>	<b>(383.00)</b>	<b>(155.75)</b>
21									
22	<b>III. EMPLOYEE BENEFITS</b>								
23	EMPLOYER CONTRIBUTIONS	8,059,814	3,832,911	8,490,614	3,832,911	8,490,614	3,832,911	8,530,614	3,872,911
24	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>8,059,814</b>	<b>3,832,911</b>	<b>8,490,614</b>	<b>3,832,911</b>	<b>8,490,614</b>	<b>3,832,911</b>	<b>8,530,614</b>	<b>3,872,911</b>
25									
26	<b>TOTAL DEPARTMENT OF PARKS, RECREATION</b>	<b>116,929,593</b>	<b>51,006,441</b>	<b>125,299,673</b>	<b>51,006,441</b>	<b>125,299,673</b>	<b>51,006,441</b>	<b>122,749,673</b>	<b>48,456,441</b>
27	<b>&amp; TOURISM</b>	<b>(405.00)</b>	<b>(187.00)</b>	<b>(414.50)</b>	<b>(187.00)</b>	<b>(414.50)</b>	<b>(187.00)</b>	<b>(417.00)</b>	<b>(189.50)</b>

SECTION 50  
DEPARTMENT OF COMMERCE

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

SECTION 50  
DEPARTMENT OF COMMERCE

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	UNCLASSIFIED POSITIONS	135,000	135,000	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)	(2.00)	(2.00)
3	OTHER PERSONAL SERVICES	100,000	100,000	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	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	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	9,000,000	9,000,000
8	PUBLIC-PRIVATE PARTNERSHIPS	101,065	101,065	101,065	101,065	101,065	101,065	101,065	101,065
9	<b>TOTAL A. GLOBAL</b>	<b>17,365,107</b>	<b>17,257,607</b>	<b>17,365,107</b>	<b>17,257,607</b>	<b>17,365,107</b>	<b>17,257,607</b>	<b>17,365,107</b>	<b>17,257,607</b>
10	<b>BUSINESS DEVELOPMENT</b>	<b>(21.00)</b>	<b>(20.00)</b>	<b>(21.00)</b>	<b>(20.00)</b>	<b>(21.00)</b>	<b>(20.00)</b>	<b>(21.00)</b>	<b>(20.00)</b>
11									
12	<b>B. SMALL BUSINESS/EXISTING INDUSTRY</b>								
13	CLASSIFIED POSITIONS	949,000	784,000	949,000	784,000	949,000	784,000	949,000	784,000
14		(13.00)	(10.80)	(13.00)	(10.80)	(13.00)	(10.80)	(13.00)	(10.80)
15	OTHER PERSONAL SERVICES	180,000	170,000	180,000	170,000	180,000	170,000	180,000	170,000
16	OTHER OPERATING EXPENSES	403,000	235,000	403,000	235,000	403,000	235,000	403,000	235,000
17	COUNCIL ON COMPETITIVENESS	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
18	SC SMALL BUSINESS	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
19	DEVELOPMENT CENTERS								
20	ALLOC PRIVATE SECTOR	425,000	125,000	425,000	125,000	425,000	125,000	425,000	125,000
21	<b>TOTAL B. SMALL</b>	<b>2,707,000</b>	<b>2,064,000</b>	<b>2,707,000</b>	<b>2,064,000</b>	<b>2,707,000</b>	<b>2,064,000</b>	<b>2,707,000</b>	<b>2,064,000</b>
22	<b>BUSINESS/EXISTING INDUSTRY</b>	<b>(13.00)</b>	<b>(10.80)</b>	<b>(13.00)</b>	<b>(10.80)</b>	<b>(13.00)</b>	<b>(10.80)</b>	<b>(13.00)</b>	<b>(10.80)</b>
23									
24	<b>C. COMMUNITY &amp; RURAL DEVELOPMENT</b>								
25	CLASSIFIED POSITIONS	390,000		390,000		390,000		390,000	
26		(4.00)		(4.00)		(4.00)		(4.00)	
27	NEW POSITIONS - PROGRAM							65,000	65,000
28	MANAGER I							(1.00)	(1.00)
29	NEW POSITIONS - PROGRAM							90,000	90,000
30	MANAGER II							(1.00)	(1.00)
31	OTHER PERSONAL SERVICES	50,000		50,000		50,000		50,000	
32	OTHER OPERATING EXPENSES	245,000		245,000		245,000		280,000	35,000
33	<b>TOTAL C. COMMUNITY &amp;</b>	<b>685,000</b>		<b>685,000</b>		<b>685,000</b>		<b>875,000</b>	<b>190,000</b>
34	<b>RURAL DEVELOPMENT</b>	<b>(4.00)</b>		<b>(4.00)</b>		<b>(4.00)</b>		<b>(6.00)</b>	<b>(2.00)</b>





SECTION 50  
DEPARTMENT OF COMMERCE

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	ALLOC COUNTIES - RESTRICTED	4,469,015		4,469,015		4,469,015		4,469,015	
2	<b>TOTAL 2. COMMUNITY GRANTS</b>	<b>20,495,051</b>	<b>461,036</b>	<b>20,495,051</b>	<b>461,036</b>	<b>20,495,051</b>	<b>461,036</b>	<b>20,495,051</b>	<b>461,036</b>
3		(10.89)	(3.00)	(10.89)	(3.00)	(10.89)	(3.00)	(10.89)	(3.00)
4									
5	<b>TOTAL E. GRANT PROGRAMS</b>	<b>92,801,051</b>	<b>21,761,036</b>	<b>92,801,051</b>	<b>21,761,036</b>	<b>92,801,051</b>	<b>21,761,036</b>	<b>92,801,051</b>	<b>21,761,036</b>
6		(18.89)	(3.00)	(18.89)	(3.00)	(18.89)	(3.00)	(18.89)	(3.00)
7									
8	<b>F. REGIONAL EDUCATION CENTERS</b>								
9	CLASSIFIED POSITIONS	257,000	215,000	257,000	215,000	257,000	215,000	257,000	215,000
10		(15.00)	(3.00)	(15.00)	(3.00)	(15.00)	(3.00)	(15.00)	(3.00)
11	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
12	OTHER OPERATING EXPENSES	750,000	375,000	750,000	375,000	750,000	375,000	750,000	375,000
13	APPLIED RESEARCH CENTERS	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
14	<b>TOTAL F. REGIONAL EDUCATION CENTERS</b>	<b>3,512,000</b>	<b>3,095,000</b>	<b>3,512,000</b>	<b>3,095,000</b>	<b>3,512,000</b>	<b>3,095,000</b>	<b>3,512,000</b>	<b>3,095,000</b>
15		(15.00)	(3.00)	(15.00)	(3.00)	(15.00)	(3.00)	(15.00)	(3.00)
16									
17	<b>G. INNOVATION/EMERGING INDUSTRIES</b>								
18	CLASSIFIED POSITIONS	109,500	109,500	109,500	109,500	109,500	109,500	109,500	109,500
19		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
20	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
21	OTHER OPERATING EXPENSES	1,606,500	1,606,500	1,066,500	1,066,500	1,066,500	1,066,500	1,066,500	1,066,500
22	INNOVATION GRANT PROGRAM			1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
23	<b>TOTAL G. INNOVATION/EMERGING INDUSTRIES</b>	<b>1,721,000</b>	<b>1,721,000</b>	<b>1,721,000</b>	<b>1,721,000</b>	<b>1,721,000</b>	<b>1,721,000</b>	<b>1,721,000</b>	<b>1,721,000</b>
24		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
25									
26	<b>TOTAL II. PROGRAMS AND SERVICES</b>	<b>122,058,207</b>	<b>49,165,692</b>	<b>122,058,207</b>	<b>49,165,692</b>	<b>122,058,207</b>	<b>49,165,692</b>	<b>122,248,207</b>	<b>49,355,692</b>
27		(87.89)	(52.80)	(87.89)	(52.80)	(87.89)	(52.80)	(89.89)	(54.80)
28									
29	<b>III. EMPLOYEE BENEFITS</b>								
30	EMPLOYER CONTRIBUTIONS	2,517,286	1,752,286	2,517,286	1,752,286	2,517,286	1,752,286	2,577,286	1,812,286
31	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,517,286</b>	<b>1,752,286</b>	<b>2,517,286</b>	<b>1,752,286</b>	<b>2,517,286</b>	<b>1,752,286</b>	<b>2,577,286</b>	<b>1,812,286</b>
32									
33	<b>TOTAL DEPARTMENT OF COMMERCE</b>	<b>126,701,091</b>	<b>52,624,576</b>	<b>126,701,091</b>	<b>52,624,576</b>	<b>126,701,091</b>	<b>52,624,576</b>	<b>126,951,091</b>	<b>52,874,576</b>
34		(105.10)	(68.51)	(105.10)	(68.51)	(105.10)	(68.51)	(107.10)	(70.51)

SECTION 51  
JOBS-ECONOMIC DEVELOPMENT AUTHORITY

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

SECTION 52  
PATRIOTS POINT DEVELOPMENT AUTHORITY

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



SECTION 54  
RURAL INFRASTRUCTURE AUTHORITY

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. ADMINISTRATION</b>								
2 DIRECTOR	130,654		130,654		130,654		130,654	
3	(1.00)		(1.00)		(1.00)		(1.00)	
4 CLASSIFIED POSITIONS	239,346		304,346		304,346		304,346	
5	(4.00)		(4.00)		(4.00)		(4.00)	
6 OTHER PERSONAL SERVICES	5,000		5,000		5,000		5,000	
7 OTHER OPERATING EXPENSES	170,000		170,000		170,000		170,000	
8 <b>TOTAL I. ADMINISTRATION</b>	<b>545,000</b>		<b>610,000</b>		<b>610,000</b>		<b>610,000</b>	
9	<b>(5.00)</b>		<b>(5.00)</b>		<b>(5.00)</b>		<b>(5.00)</b>	
10								
<b>11 II. SC RURAL INFRASTRUCTURE AUTHORITY</b>								
12 SC RURAL INFRASTRUCTURE FUND	27,870,056	7,870,056	27,870,056	7,870,056	27,870,056	7,870,056	29,870,056	9,870,056
13 STATEWIDE WATER AND SEWER FUND	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
14 <b>TOTAL II. SC RURAL</b>	<b>35,870,056</b>	<b>15,870,056</b>	<b>35,870,056</b>	<b>15,870,056</b>	<b>35,870,056</b>	<b>15,870,056</b>	<b>37,870,056</b>	<b>17,870,056</b>
15 <b>INFRASTRUCTURE AUTHORITY</b>								
16								
<b>17 III. OFFICE OF LOCAL GOVERNMENT</b>								
18 CLASSIFIED POSITIONS	340,000		340,000		340,000		340,000	
19	(6.00)		(6.00)		(6.00)		(6.00)	
20 OTHER PERSONAL SERVICES	10,000		10,000		10,000		10,000	
21 OTHER OPERATING EXPENSES	230,000		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	6,865,600	6,165,600
23 <b>TOTAL III. OFFICE OF</b>	<b>7,445,600</b>	<b>6,165,600</b>	<b>7,445,600</b>	<b>6,165,600</b>	<b>7,445,600</b>	<b>6,165,600</b>	<b>7,445,600</b>	<b>6,165,600</b>
24 <b>LOCAL GOVERNMENT</b>	<b>(6.00)</b>		<b>(6.00)</b>		<b>(6.00)</b>		<b>(6.00)</b>	
25								
<b>26 IV. EMPLOYEE BENEFITS</b>								
27 EMPLOYER CONTRIBUTIONS	269,000		294,000		294,000		294,000	
28 <b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>269,000</b>		<b>294,000</b>		<b>294,000</b>		<b>294,000</b>	
29								
30 <b>TOTAL RURAL INFRASTRUCTURE</b>	<b>44,129,656</b>	<b>22,035,656</b>	<b>44,219,656</b>	<b>22,035,656</b>	<b>44,219,656</b>	<b>22,035,656</b>	<b>46,219,656</b>	<b>24,035,656</b>
31 <b>AUTHORITY</b>	<b>(11.00)</b>		<b>(11.00)</b>		<b>(11.00)</b>		<b>(11.00)</b>	

SECTION 57  
JUDICIAL DEPARTMENT

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







SECTION 57  
JUDICIAL DEPARTMENT

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 3. COURT REPORTING</b>								
2 UNCLASSIFIED POSITIONS			5,000,000	4,000,000	5,000,000	4,000,000	5,000,000	4,000,000
3			(133.00)	(92.00)	(133.00)	(92.00)	(133.00)	(92.00)
4 OTHER OPERATING EXPENSES			478,000	450,000	478,000	450,000	978,000	950,000
<b>5 TOTAL 3. COURT REPORTING</b>			<b>5,478,000</b>	<b>4,450,000</b>	<b>5,478,000</b>	<b>4,450,000</b>	<b>5,978,000</b>	<b>4,950,000</b>
6			<b>(133.00)</b>	<b>(92.00)</b>	<b>(133.00)</b>	<b>(92.00)</b>	<b>(133.00)</b>	<b>(92.00)</b>
7								
<b>8 TOTAL B. COURT SERVICES</b>			<b>8,161,393</b>	<b>4,815,000</b>	<b>8,161,393</b>	<b>4,815,000</b>	<b>8,661,393</b>	<b>5,315,000</b>
9			<b>(147.00)</b>	<b>(92.00)</b>	<b>(147.00)</b>	<b>(92.00)</b>	<b>(147.00)</b>	<b>(92.00)</b>
10								
<b>11 C. JUDGE SCHEDULING</b>								
12 UNCLASSIFIED POSITIONS			125,000		125,000		125,000	
13			(2.00)		(2.00)		(2.00)	
14 OTHER OPERATING EXPENSES			26,000		26,000		26,000	
<b>15 TOTAL C. JUDGE SCHEDULING</b>			<b>151,000</b>		<b>151,000</b>		<b>151,000</b>	
16			<b>(2.00)</b>		<b>(2.00)</b>		<b>(2.00)</b>	
17								
<b>18 D. FINANCE &amp; PERSONNEL</b>								
19 UNCLASSIFIED POSITIONS	1,294,724	109,724						
20	(21.00)	(2.00)						
21 OTHER OPERATING EXPENSES	1,110,000	10,000						
<b>22 TOTAL D. FINANCE &amp; PERSONNEL</b>	<b>2,404,724</b>	<b>119,724</b>						
23	<b>(21.00)</b>	<b>(2.00)</b>						
24								
<b>25 E. PUBLIC INFORMATION</b>								
26 UNCLASSIFIED POSITIONS			76,500	76,500	76,500	76,500	76,500	76,500
27			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
28 OTHER OPERATING EXPENSES			26,000		26,000		26,000	
<b>29 TOTAL E. PUBLIC INFORMATION</b>			<b>102,500</b>	<b>76,500</b>	<b>102,500</b>	<b>76,500</b>	<b>102,500</b>	<b>76,500</b>
30			<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>
31								
<b>32 F. INFORMATION TECHNOLOGY</b>								
33 UNCLASSIFIED POSITIONS	2,706,130	86,130	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)	(44.00)	(2.00)

SECTION 57  
JUDICIAL DEPARTMENT

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 NEW POSITIONS - IT MANAGER I								
2							(1.00)	
3 NEW POSITIONS - SYSTEMS								
4 PROGRAMMER/DEVELOPER III							(2.00)	
5 OTHER PERSONAL SERVICES	12,000		12,000		12,000		12,000	
6 OTHER OPERATING EXPENSES	4,088,000	2,505,000	4,088,000	2,505,000	4,088,000	2,505,000	4,088,000	2,505,000
7 CASE MANAGEMENT TECH SUPPORT	3,000,000		3,000,000		3,000,000		3,000,000	
8 <b>TOTAL F. INFORMATION TECHNOLOGY</b>	<b>9,806,130</b>	<b>2,591,130</b>	<b>9,806,130</b>	<b>2,591,130</b>	<b>9,806,130</b>	<b>2,591,130</b>	<b>9,806,130</b>	<b>2,591,130</b>
9	(44.00)	(2.00)	(44.00)	(2.00)	(44.00)	(2.00)	(47.00)	(2.00)
10								
11 <b>G. FISCAL SERVICES</b>								
12 UNCLASSIFIED POSITIONS			608,224	63,224	608,224	63,224	608,224	63,224
13			(11.00)		(11.00)		(11.00)	
14 OTHER OPERATING EXPENSES			1,055,000	5,000	1,055,000	5,000	1,055,000	5,000
15 <b>TOTAL G. FISCAL SERVICES</b>			<b>1,663,224</b>	<b>68,224</b>	<b>1,663,224</b>	<b>68,224</b>	<b>1,663,224</b>	<b>68,224</b>
16			(11.00)		(11.00)		(11.00)	
17								
18 <b>H. HUMAN RESOURCES</b>								
19 UNCLASSIFIED POSITIONS			706,300	66,300	706,300	66,300	706,300	66,300
20			(11.00)	(1.00)	(11.00)	(1.00)	(11.00)	(1.00)
21 OTHER OPERATING EXPENSES			55,000	5,000	55,000	5,000	55,000	5,000
22 <b>TOTAL H. HUMAN RESOURCES</b>			<b>761,300</b>	<b>71,300</b>	<b>761,300</b>	<b>71,300</b>	<b>761,300</b>	<b>71,300</b>
23			(11.00)	(1.00)	(11.00)	(1.00)	(11.00)	(1.00)
24								
25 <b>TOTAL VI. COURT ADMINISTRATION</b>	<b>15,382,247</b>	<b>2,962,354</b>	<b>21,245,047</b>	<b>7,622,154</b>	<b>21,245,047</b>	<b>7,622,154</b>	<b>21,745,047</b>	<b>8,122,154</b>
26	(85.00)	(4.00)	(216.00)	(96.00)	(216.00)	(96.00)	(219.00)	(96.00)
27								
28 <b>VII. LANGUAGE INTERPRETERS</b>								
29 OTHER OPERATING EXPENSES	190,000	190,000						
30 <b>TOTAL VII. LANGUAGE INTERPRETERS</b>	<b>190,000</b>	<b>190,000</b>						
31								
32								
33 <b>VIII. EMPLOYEE BENEFITS</b>								
34 EMPLOYER CONTRIBUTIONS	26,910,645	23,352,645	26,816,827	23,258,827	26,816,827	23,258,827	26,816,827	23,258,827

SECTION 57  
JUDICIAL DEPARTMENT

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL VIII. EMPLOYEE BENEFITS</b>	<b>26,910,645</b>	<b>23,352,645</b>	<b>26,816,827</b>	<b>23,258,827</b>	<b>26,816,827</b>	<b>23,258,827</b>	<b>26,816,827</b>	<b>23,258,827</b>
2									
3	<b>TOTAL JUDICIAL DEPARTMENT</b>	<b>92,966,403</b>	<b>70,008,010</b>	<b>92,966,403</b>	<b>70,008,010</b>	<b>92,966,403</b>	<b>70,008,010</b>	<b>93,466,403</b>	<b>70,508,010</b>
4		<b>(640.00)</b>	<b>(459.00)</b>	<b>(640.00)</b>	<b>(459.00)</b>	<b>(640.00)</b>	<b>(459.00)</b>	<b>(643.00)</b>	<b>(459.00)</b>

SECTION 58  
ADMINISTRATIVE LAW COURT

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. ADMINISTRATION</b>								
2 CHIEF JUDGE	127,219	127,219	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)	(1.00)	(1.00)
4 ASSOCIATE JUDGE	565,420	565,420	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)	(5.00)	(5.00)
6 UNCLASSIFIED POSITIONS	1,935,616	1,114,385	1,935,616	1,114,385	1,935,616	1,114,385	2,130,616	1,309,385
7	(38.00)	(14.50)	(38.00)	(14.50)	(38.00)	(14.50)	(38.00)	(17.50)
8 OTHER OPERATING EXPENSES	920,673	435,150	1,020,673	435,150	1,020,673	435,150	1,020,673	435,150
9 <b>TOTAL I. ADMINISTRATION</b>	<b>3,548,928</b>	<b>2,242,174</b>	<b>3,648,928</b>	<b>2,242,174</b>	<b>3,648,928</b>	<b>2,242,174</b>	<b>3,843,928</b>	<b>2,437,174</b>
10	<b>(44.00)</b>	<b>(20.50)</b>	<b>(44.00)</b>	<b>(20.50)</b>	<b>(44.00)</b>	<b>(20.50)</b>	<b>(44.00)</b>	<b>(23.50)</b>
11								
12 <b>II. EMPLOYEE BENEFITS</b>								
13 EMPLOYER CONTRIBUTIONS	1,164,759	915,527	1,164,759	915,527	1,164,759	915,527	1,236,909	987,677
14 <b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>1,164,759</b>	<b>915,527</b>	<b>1,164,759</b>	<b>915,527</b>	<b>1,164,759</b>	<b>915,527</b>	<b>1,236,909</b>	<b>987,677</b>
15								
16 <b>TOTAL ADMINISTRATIVE LAW</b>	<b>4,713,687</b>	<b>3,157,701</b>	<b>4,813,687</b>	<b>3,157,701</b>	<b>4,813,687</b>	<b>3,157,701</b>	<b>5,080,837</b>	<b>3,424,851</b>
17 <b>COURT</b>	<b>(44.00)</b>	<b>(20.50)</b>	<b>(44.00)</b>	<b>(20.50)</b>	<b>(44.00)</b>	<b>(20.50)</b>	<b>(44.00)</b>	<b>(23.50)</b>

SECTION 59  
ATTORNEY GENERAL'S OFFICE

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>I. STATE LITIGATION</b>								
ATTORNEY GENERAL	92,007	92,007	92,007	92,007	92,007	92,007	92,007	92,007
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	10,888,719	8,668,361	10,888,719	8,668,361	10,888,719	8,668,361	11,699,719	9,479,361
	(222.25)	(144.05)	(222.25)	(155.05)	(222.25)	(155.05)	(222.25)	(155.05)
NEW POSITIONS - ATTORNEY V			100,000	100,000	100,000	100,000	100,000	100,000
			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
NEW POSITIONS - PROGRAM ASSISTANT							30,000	30,000
							(1.00)	(1.00)
NEW POSITIONS - PROGRAM COORDINATOR I							85,000	85,000
							(2.00)	(2.00)
NEW POSITIONS - PROGRAM MANAGER I							85,000	85,000
							(1.00)	(1.00)
UNCLASSIFIED POSITIONS	125,000		125,000		125,000		125,000	
	(1.00)		(1.00)		(1.00)		(1.00)	
OTHER PERSONAL SERVICES	765,010	25,000	765,010	25,000	765,010	25,000	765,010	25,000
OTHER OPERATING EXPENSES	16,256,783	2,761,700	16,271,783	2,776,700	16,271,783	2,776,700	17,136,783	3,641,700
<b>TOTAL I. STATE LITIGATION</b>	<b>28,127,519</b>	<b>11,547,068</b>	<b>28,242,519</b>	<b>11,662,068</b>	<b>28,242,519</b>	<b>11,662,068</b>	<b>30,118,519</b>	<b>13,538,068</b>
	<b>(224.25)</b>	<b>(145.05)</b>	<b>(225.25)</b>	<b>(157.05)</b>	<b>(225.25)</b>	<b>(157.05)</b>	<b>(229.25)</b>	<b>(161.05)</b>
<b>II. CRIME VICTIMS SERVICES</b>								
CLASSIFIED POSITIONS	2,124,380	75,000	2,124,380	75,000	2,124,380	75,000	2,124,380	75,000
	(57.00)	(1.00)	(57.00)	(1.00)	(57.00)	(1.00)	(57.00)	(1.00)
OTHER PERSONAL SERVICES	193,840		193,840		193,840		193,840	
OTHER OPERATING EXPENSES	32,423,966	15,000	32,423,966	15,000	32,423,966	15,000	35,682,966	3,274,000
VICTIMS RIGHTS	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
ALLOC MUNICIPALITIES - RESTRICTED	2,050,000		2,050,000		2,050,000		2,050,000	
ALLOC COUNTIES - RESTRICTED	2,690,000		2,690,000		2,690,000		2,690,000	
ALLOC OTHER STATE AGENCIES	2,400,000		2,400,000		2,400,000		2,400,000	
ALLOC OTHER ENTITIES	26,675,000		26,675,000		26,675,000		26,675,000	
<b>TOTAL II. CRIME VICTIMS SERVICES</b>	<b>68,677,186</b>	<b>210,000</b>	<b>68,677,186</b>	<b>210,000</b>	<b>68,677,186</b>	<b>210,000</b>	<b>71,936,186</b>	<b>3,469,000</b>
	<b>(57.00)</b>	<b>(1.00)</b>	<b>(57.00)</b>	<b>(1.00)</b>	<b>(57.00)</b>	<b>(1.00)</b>	<b>(57.00)</b>	<b>(1.00)</b>

SECTION 59  
ATTORNEY GENERAL'S OFFICE

	2020-2021		2021-2022		2021-2022		2021-2022			
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE			
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)		
1	<b>III. EMPLOYEE BENEFITS</b>									
2	EMPLOYER CONTRIBUTIONS		4,597,201	2,876,273	4,632,201	2,911,273	4,632,201	2,911,273	5,023,701	3,302,773
3	<b>TOTAL III. EMPLOYEE BENEFITS</b>		<b>4,597,201</b>	<b>2,876,273</b>	<b>4,632,201</b>	<b>2,911,273</b>	<b>4,632,201</b>	<b>2,911,273</b>	<b>5,023,701</b>	<b>3,302,773</b>
4										
5	<b>TOTAL ATTORNEY GENERAL'S</b>		<b>101,401,906</b>	<b>14,633,341</b>	<b>101,551,906</b>	<b>14,783,341</b>	<b>101,551,906</b>	<b>14,783,341</b>	<b>107,078,406</b>	<b>20,309,841</b>
6	<b>OFFICE</b>		<b>(281.25)</b>	<b>(146.05)</b>	<b>(282.25)</b>	<b>(158.05)</b>	<b>(282.25)</b>	<b>(158.05)</b>	<b>(286.25)</b>	<b>(162.05)</b>

SECTION 60  
PROSECUTION COORDINATION COMMISSION

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. ADMINISTRATION</b>								
2 EXECUTIVE DIRECTOR	133,836	133,836	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)	(1.00)	(1.00)
4 UNCLASSIFIED POSITIONS	319,774	319,774	319,774	319,774	319,774	319,774	445,340	445,340
5	(5.00)	(5.00)	(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	99,550	2,400
7 OTHER OPERATING EXPENSES	352,550	131,109	352,550	131,109	352,550	131,109	352,550	131,109
8 <b>TOTAL I. ADMINISTRATION</b>	<b>905,710</b>	<b>587,119</b>	<b>905,710</b>	<b>587,119</b>	<b>905,710</b>	<b>587,119</b>	<b>1,031,276</b>	<b>712,685</b>
9	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>
10								
<b>11 II. OFFICES OF CIRCUIT SOLICITORS</b>								
12 CIRCUIT SOLICITOR	3,071,260	3,071,260	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)	(16.00)	(16.00)
14 UNCLASSIFIED POSITIONS	599,211	599,211	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)	(16.00)	(16.00)
16 OTHER OPERATING EXPENSES	192,000	192,000	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	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	7,826,872	7,826,872
20 CONDITIONAL DISCHARGE FEE -	300,000		300,000		300,000		300,000	
21 GENERAL SESSIONS								
22 CONDITIONAL DISCHARGE FEE	200,000		200,000		200,000		200,000	
23 - MAGISTRATE								
24 CONDITIONAL DISCHARGE FEE	175,000		175,000		175,000		175,000	
25 - MUNICIPALITY								
26 COURT FEES	300,000		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	1,600,000	1,600,000
28 PROSECUTOR								
29 DRUG COURT FUNDING	2,800,000		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	1,179,041	1,179,041
31 FEE FOR MOTIONS	450,000		450,000		450,000		450,000	
32 JUDICIAL CIRCUIT STATE SUPPORT	5,872,002	5,872,002	5,872,002	5,872,002	5,872,002	5,872,002	5,872,002	5,872,002
33 KERSHAW COUNTY DRUG COURT	52,965	52,965	52,965	52,965	52,965	52,965	52,965	52,965
34 LAW ENFORCEMENT FUNDING	4,000,000		4,000,000		4,000,000		4,000,000	





SECTION 61  
COMMISSION ON INDIGENT DEFENSE

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. ADMINISTRATION</b>								
2 EXECUTIVE DIRECTOR	147,900	147,900	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)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	575,943	408,975	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)	(9.50)	(5.50)
6 OTHER PERSONAL SERVICES	1,234	1,234	81,234	1,234	81,234	1,234	81,234	1,234
7 OTHER OPERATING EXPENSES	300,000		307,041		307,041		307,041	
8 CIVIL COMMITMENT VOUCHER	375,000		375,000		375,000		375,000	
9 PROCESSING								
10 CONFLICT FUND	2,500,000		2,500,000		2,500,000		2,500,000	
11 COURT FINE ASSESSMENT	665,060		665,060		665,060		665,060	
12 DEATH PENALTY TRIAL FUNDS	2,406,600		2,406,600		2,406,600		2,406,600	
13 INFORMATION TECHNOLOGY	127,192	127,192	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		1,700,000	
16 PROFESSIONAL TRAINING AND	286,414		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	10,115,374	9,115,374
19 <b>TOTAL I. ADMINISTRATION</b>	<b>18,200,717</b>	<b>9,800,675</b>	<b>19,287,758</b>	<b>9,800,675</b>	<b>19,287,758</b>	<b>9,800,675</b>	<b>19,287,758</b>	<b>9,800,675</b>
20	<b>(10.50)</b>	<b>(6.50)</b>	<b>(10.50)</b>	<b>(6.50)</b>	<b>(10.50)</b>	<b>(6.50)</b>	<b>(10.50)</b>	<b>(6.50)</b>
21								
22 <b>II. DIVISION OF APPELLATE DEFENSE</b>								
23 CLASSIFIED POSITIONS	1,287,820	756,537	1,287,820	756,537	1,287,820	756,537	1,287,820	756,537
24	(23.00)	(8.00)	(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)	(1.00)	(1.00)
27 OTHER OPERATING EXPENSES	352,600		352,600		352,600		352,600	
28 <b>TOTAL II. DIVISION OF</b>	<b>1,640,420</b>	<b>756,537</b>	<b>1,640,420</b>	<b>756,537</b>	<b>1,640,420</b>	<b>756,537</b>	<b>1,640,420</b>	<b>756,537</b>
29 <b>APPELLATE DEFENSE</b>	<b>(23.00)</b>	<b>(8.00)</b>	<b>(24.00)</b>	<b>(9.00)</b>	<b>(24.00)</b>	<b>(9.00)</b>	<b>(24.00)</b>	<b>(9.00)</b>
30								
31 <b>III. OFFICE OF CIRCUIT PUBLIC DEFENDER</b>								
32 CIRCUIT PUBLIC DEFENDER	3,071,264	3,071,264	3,071,264	3,071,264	3,071,264	3,071,264	3,071,264	3,071,264
33	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
34 UNCLASSIFIED POSITIONS	436,104	436,104	436,104	436,104	436,104	436,104	627,649	627,649

SECTION 61  
COMMISSION ON INDIGENT DEFENSE

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(16.00)	(16.00)	(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	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	1,377,185	1,377,185
4 DEFENSE OF INDIGENTS/PER	16,474,101	12,301,049	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	976,593	976,593
7 <b>TOTAL III. OFFICE OF CIRCUIT</b>	<b>22,527,247</b>	<b>18,354,195</b>	<b>22,527,247</b>	<b>18,354,195</b>	<b>22,527,247</b>	<b>18,354,195</b>	<b>26,318,792</b>	<b>22,145,740</b>
8 <b>PUBLIC DEFENDER</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>
9								
10 <b>IV. DEATH PENALTY TRIAL DIVISION</b>								
11 UNCLASSIFIED POSITIONS	356,400		356,400		356,400		356,400	
12	(5.00)		(5.00)		(5.00)		(5.00)	
13 OTHER OPERATING EXPENSES	115,200		115,200		115,200		115,200	
14 <b>TOTAL IV. DEATH PENALTY</b>	<b>471,600</b>		<b>471,600</b>		<b>471,600</b>		<b>471,600</b>	
15 <b>TRIAL DIVISION</b>	<b>(5.00)</b>		<b>(5.00)</b>		<b>(5.00)</b>		<b>(5.00)</b>	
16								
17 <b>V. EMPLOYEE BENEFITS</b>								
18 EMPLOYER CONTRIBUTIONS	3,357,049	2,988,754	3,391,485	2,988,754	3,391,485	2,988,754	3,453,668	3,050,937
19 <b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>3,357,049</b>	<b>2,988,754</b>	<b>3,391,485</b>	<b>2,988,754</b>	<b>3,391,485</b>	<b>2,988,754</b>	<b>3,453,668</b>	<b>3,050,937</b>
20								
21 <b>TOTAL COMMISSION ON</b>	<b>46,197,033</b>	<b>31,900,161</b>	<b>47,318,510</b>	<b>31,900,161</b>	<b>47,318,510</b>	<b>31,900,161</b>	<b>51,172,238</b>	<b>35,753,889</b>
22 <b>INDIGENT DEFENSE</b>	<b>(70.50)</b>	<b>(46.50)</b>	<b>(71.50)</b>	<b>(47.50)</b>	<b>(71.50)</b>	<b>(47.50)</b>	<b>(71.50)</b>	<b>(47.50)</b>

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>I. ADMINISTRATION</b>								
CHIEF	195,700	195,700	195,700	195,700	195,700	195,700	195,700	195,700
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	2,280,009	2,251,009	2,308,072	2,279,072	2,308,072	2,279,072	2,308,072	2,279,072
	(44.00)	(42.00)	(44.00)	(42.00)	(44.00)	(42.00)	(44.00)	(42.00)
UNCLASSIFIED POSITIONS	147,970	147,970	150,929	150,929	150,929	150,929	150,929	150,929
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
OTHER PERSONAL SERVICES	161,000	135,000	161,000	135,000	161,000	135,000	161,000	135,000
OTHER OPERATING EXPENSES	566,867	78,025	566,867	78,025	566,867	78,025	566,867	78,025
<b>TOTAL I. ADMINISTRATION</b>	<b>3,351,546</b>	<b>2,807,704</b>	<b>3,382,568</b>	<b>2,838,726</b>	<b>3,382,568</b>	<b>2,838,726</b>	<b>3,382,568</b>	<b>2,838,726</b>
	<b>(46.00)</b>	<b>(44.00)</b>	<b>(46.00)</b>	<b>(44.00)</b>	<b>(46.00)</b>	<b>(44.00)</b>	<b>(46.00)</b>	<b>(44.00)</b>
<b>II. PROGRAMS AND SERVICES</b>								
<b>A. INVESTIGATIVE SERVICES</b>								
CLASSIFIED POSITIONS	8,954,105	8,334,485	9,768,228	9,148,608	9,768,228	9,148,608	9,768,228	9,148,608
	(139.95)	(130.95)	(151.95)	(142.95)	(151.95)	(142.95)	(151.95)	(142.95)
NEW POSITIONS - LAW ENFORCEMENT							50,000	50,000
OFFICER II							(1.00)	(1.00)
OTHER PERSONAL SERVICES	604,072	384,070	604,072	384,070	604,072	384,070	607,562	387,560
OTHER OPERATING EXPENSES	9,447,995	3,510,745	8,566,520	3,629,270	8,566,520	3,629,270	8,589,520	3,652,270
AGENT OPERATIONS	92,625	92,625						
METH LAB CLEAN UP	500,000	500,000						
<b>TOTAL A. INVESTIGATIVE SERVICES</b>	<b>19,598,797</b>	<b>12,821,925</b>	<b>18,938,820</b>	<b>13,161,948</b>	<b>18,938,820</b>	<b>13,161,948</b>	<b>19,015,310</b>	<b>13,238,438</b>
	<b>(139.95)</b>	<b>(130.95)</b>	<b>(151.95)</b>	<b>(142.95)</b>	<b>(151.95)</b>	<b>(142.95)</b>	<b>(152.95)</b>	<b>(143.95)</b>
<b>B. FORENSIC SERVICES</b>								
CLASSIFIED POSITIONS	6,342,094	5,916,394	6,489,208	6,063,508	6,489,208	6,063,508	6,489,208	6,063,508
	(119.80)	(108.00)	(119.80)	(108.00)	(119.80)	(108.00)	(119.80)	(108.00)
NEW POSITIONS - FORENSIC							703,611	703,611
TECHNICIAN II							(17.00)	(17.00)
NEW POSITIONS - LAW ENFORCEMENT							180,000	180,000
OFFICER II							(4.00)	(4.00)
NEW POSITIONS - SR CRIMINALIST							70,000	70,000
							(1.00)	(1.00)

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER PERSONAL SERVICES	920,862	205,862	920,862	205,862	920,862	205,862	934,822	219,822
2	OTHER OPERATING EXPENSES	5,056,516	539,601	6,356,516	539,601	6,356,516	539,601	7,100,116	1,283,201
3	BREATHTESTING SITE VIDEOTAPING	250,000		250,000		250,000		250,000	
4	DNA DATABASE PROGRAM	370,000		370,000		370,000		370,000	
5	IMPLIED CONSENT	89,855	89,855	89,855	89,855	89,855	89,855	89,855	89,855
6	CASE SERVICES	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7	<b>TOTAL B. FORENSIC SERVICES</b>	<b>13,032,327</b>	<b>6,754,712</b>	<b>14,479,441</b>	<b>6,901,826</b>	<b>14,479,441</b>	<b>6,901,826</b>	<b>16,190,612</b>	<b>8,612,997</b>
8		<b>(119.80)</b>	<b>(108.00)</b>	<b>(119.80)</b>	<b>(108.00)</b>	<b>(119.80)</b>	<b>(108.00)</b>	<b>(141.80)</b>	<b>(130.00)</b>
9									
10	<b>C. DATA CENTER</b>								
11	CLASSIFIED POSITIONS	2,890,729	2,775,729	2,890,729	2,775,729	2,890,729	2,775,729	2,890,729	2,775,729
12		(56.60)	(55.60)	(56.60)	(55.60)	(56.60)	(55.60)	(56.60)	(55.60)
13	OTHER PERSONAL SERVICES	509,751	31,601	509,751	31,601	509,751	31,601	509,751	31,601
14	OTHER OPERATING EXPENSES	6,003,817	1,302,830	6,003,817	1,302,830	6,003,817	1,302,830	8,293,517	3,592,530
15	<b>TOTAL C. DATA CENTER</b>	<b>9,404,297</b>	<b>4,110,160</b>	<b>9,404,297</b>	<b>4,110,160</b>	<b>9,404,297</b>	<b>4,110,160</b>	<b>11,693,997</b>	<b>6,399,860</b>
16		<b>(56.60)</b>	<b>(55.60)</b>	<b>(56.60)</b>	<b>(55.60)</b>	<b>(56.60)</b>	<b>(55.60)</b>	<b>(56.60)</b>	<b>(55.60)</b>
17									
18	<b>D. REGULATORY</b>								
19	CLASSIFIED POSITIONS	1,342,292	740,710	1,352,292	750,710	1,352,292	750,710	1,352,292	750,710
20		(29.00)	(12.00)	(29.00)	(12.00)	(29.00)	(12.00)	(29.00)	(12.00)
21	OTHER PERSONAL SERVICES	639,427	218,112	639,427	218,112	639,427	218,112	639,427	218,112
22	OTHER OPERATING EXPENSES	1,240,313	49,950	1,490,313	299,950	1,490,313	299,950	1,240,313	49,950
23	PTSD TREATMENT							250,000	250,000
24	<b>TOTAL D. REGULATORY</b>	<b>3,222,032</b>	<b>1,008,772</b>	<b>3,482,032</b>	<b>1,268,772</b>	<b>3,482,032</b>	<b>1,268,772</b>	<b>3,482,032</b>	<b>1,268,772</b>
25		<b>(29.00)</b>	<b>(12.00)</b>	<b>(29.00)</b>	<b>(12.00)</b>	<b>(29.00)</b>	<b>(12.00)</b>	<b>(29.00)</b>	<b>(12.00)</b>
26									
27	<b>E. HOMELAND SECURITY PROGRAM</b>								
28	CLASSIFIED POSITIONS	350,417	196,697	460,617	306,897	460,617	306,897	460,617	306,897
29		(4.65)	(2.85)	(5.65)	(3.85)	(5.65)	(3.85)	(5.65)	(3.85)
30	OTHER PERSONAL SERVICES	541,276	8,841	541,276	8,841	541,276	8,841	541,276	8,841
31	OTHER OPERATING EXPENSES	804,502	15,650	804,502	15,650	804,502	15,650	804,502	15,650
32	ALLOC MUNICIPALITIES -	1,614,177		1,614,177		1,614,177		1,614,177	
33	RESTRICTED								
34	ALLOC COUNTIES - RESTRICTED	4,267,213		4,267,213		4,267,213		4,267,213	

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	ALLOC OTHER STATE AGENCIES	7,353,460		7,353,460		7,353,460		7,353,460	
2	ALLOC OTHER ENTITIES	200,000		200,000		200,000		200,000	
3	<b>TOTAL E. HOMELAND SECURITY PROGRAM</b>	<b>15,131,045</b>	<b>221,188</b>	<b>15,241,245</b>	<b>331,388</b>	<b>15,241,245</b>	<b>331,388</b>	<b>15,241,245</b>	<b>331,388</b>
4		(4.65)	(2.85)	(5.65)	(3.85)	(5.65)	(3.85)	(5.65)	(3.85)
5									
6	<b>F. CJIS/FUSION CENTER</b>								
7	CLASSIFIED POSITIONS	4,326,135	3,220,111	4,419,009	3,312,985	4,419,009	3,312,985	4,419,009	3,312,985
8		(84.00)	(53.00)	(84.00)	(53.00)	(84.00)	(53.00)	(84.00)	(53.00)
9	OTHER PERSONAL SERVICES	1,157,511	97,629	1,157,511	97,629	1,157,511	97,629	1,157,511	97,629
10	OTHER OPERATING EXPENSES	2,665,145	187,800	2,665,145	187,800	2,665,145	187,800	2,665,145	187,800
11	AMBER ALERT	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
12	<b>TOTAL F. CJIS/FUSION CENTER</b>	<b>8,213,791</b>	<b>3,570,540</b>	<b>8,306,665</b>	<b>3,663,414</b>	<b>8,306,665</b>	<b>3,663,414</b>	<b>8,306,665</b>	<b>3,663,414</b>
13		(84.00)	(53.00)	(84.00)	(53.00)	(84.00)	(53.00)	(84.00)	(53.00)
14									
15	<b>G. COUNTER-TERRORISM</b>								
16	CLASSIFIED POSITIONS	4,389,302	4,338,302	4,544,764	4,493,764	4,544,764	4,493,764	4,544,764	4,493,764
17		(56.00)	(55.00)	(56.00)	(55.00)	(56.00)	(55.00)	(56.00)	(55.00)
18	OTHER PERSONAL SERVICES	483,296	428,296	483,296	428,296	483,296	428,296	483,296	428,296
19	OTHER OPERATING EXPENSES	3,692,637	399,750	3,692,637	399,750	3,692,637	399,750	3,692,637	399,750
20	<b>TOTAL G. COUNTER-TERRORISM</b>	<b>8,565,235</b>	<b>5,166,348</b>	<b>8,720,697</b>	<b>5,321,810</b>	<b>8,720,697</b>	<b>5,321,810</b>	<b>8,720,697</b>	<b>5,321,810</b>
21		(56.00)	(55.00)	(56.00)	(55.00)	(56.00)	(55.00)	(56.00)	(55.00)
22									
23	<b>H. VICE</b>								
24	CLASSIFIED POSITIONS	4,817,597	3,918,785	5,476,915	4,578,103	5,476,915	4,578,103	5,476,915	4,578,103
25		(93.00)	(77.00)	(93.00)	(77.00)	(93.00)	(77.00)	(93.00)	(77.00)
26	OTHER PERSONAL SERVICES	830,404	650,000	430,404	250,000	430,404	250,000	430,404	250,000
27	OTHER OPERATING EXPENSES	1,133,862	360,695	833,862	360,695	833,862	360,695	833,862	360,695
28	AGENT OPERATIONS			92,625	92,625	92,625	92,625	92,625	92,625
29	METH LAB CLEAN UP			500,000	500,000	500,000	500,000	500,000	500,000
30	<b>TOTAL H. VICE</b>	<b>6,781,863</b>	<b>4,929,480</b>	<b>7,333,806</b>	<b>5,781,423</b>	<b>7,333,806</b>	<b>5,781,423</b>	<b>7,333,806</b>	<b>5,781,423</b>
31		(93.00)	(77.00)	(93.00)	(77.00)	(93.00)	(77.00)	(93.00)	(77.00)
32									
33	<b>TOTAL II. PROGRAMS AND SERVICES</b>	<b>83,949,387</b>	<b>38,583,125</b>	<b>85,907,003</b>	<b>40,540,741</b>	<b>85,907,003</b>	<b>40,540,741</b>	<b>89,984,364</b>	<b>44,618,102</b>
34		(583.00)	(494.40)	(596.00)	(507.40)	(596.00)	(507.40)	(619.00)	(530.40)

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

	2020-2021		2021-2022		2021-2022		2021-2022		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	<b>III. EMPLOYEE BENEFITS</b>								
2	EMPLOYER CONTRIBUTIONS	16,007,993	13,370,052	16,626,447	13,988,506	16,626,447	13,988,506	17,038,786	14,400,845
3	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>16,007,993</b>	<b>13,370,052</b>	<b>16,626,447</b>	<b>13,988,506</b>	<b>16,626,447</b>	<b>13,988,506</b>	<b>17,038,786</b>	<b>14,400,845</b>
4									
5	<b>TOTAL GOVERNOR'S OFF-STATE LAW</b>	<b>103,308,926</b>	<b>54,760,881</b>	<b>105,916,018</b>	<b>57,367,973</b>	<b>105,916,018</b>	<b>57,367,973</b>	<b>110,405,718</b>	<b>61,857,673</b>
6	<b>ENFORCEMENT DIVISION</b>	<b>(629.00)</b>	<b>(538.40)</b>	<b>(642.00)</b>	<b>(551.40)</b>	<b>(642.00)</b>	<b>(551.40)</b>	<b>(665.00)</b>	<b>(574.40)</b>



SECTION 63  
DEPARTMENT OF PUBLIC SAFETY

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CLASSIFIED POSITIONS	7,441,625	2,111,401	7,441,625	2,111,401	7,441,625	2,111,401	7,773,785	2,443,561
2		(147.01)	(45.90)	(147.01)	(45.90)	(147.01)	(45.90)	(147.01)	(45.90)
3	UNCLASSIFIED POSITIONS	107,324	107,324	107,324	107,324	107,324	107,324	107,324	107,324
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	OTHER PERSONAL SERVICES	126,003	25,000	126,003	25,000	126,003	25,000	147,728	46,725
6	OTHER OPERATING EXPENSES	4,492,214		4,492,214		4,492,214		4,492,214	
7	<b>TOTAL B. STATE</b>	<b>12,167,166</b>	<b>2,243,725</b>	<b>12,167,166</b>	<b>2,243,725</b>	<b>12,167,166</b>	<b>2,243,725</b>	<b>12,521,051</b>	<b>2,597,610</b>
8	<b>TRANSPORT POLICE</b>	<b>(148.01)</b>	<b>(46.90)</b>	<b>(148.01)</b>	<b>(46.90)</b>	<b>(148.01)</b>	<b>(46.90)</b>	<b>(148.01)</b>	<b>(46.90)</b>
9									
10	<b>C. BUREAU OF PROTECTIVE SERVICES</b>								
11	CLASSIFIED POSITIONS	3,714,595	2,782,963	3,714,595	2,782,963	3,714,595	2,782,963	3,942,788	3,011,156
12		(93.00)	(55.00)	(93.00)	(55.00)	(93.00)	(55.00)	(93.00)	(55.00)
13	NEW POSITIONS - COMMUNICATIONS							73,126	73,126
14	SPECIALIST III							(2.00)	(2.00)
15	NEW POSITIONS - LAW ENFORCEMENT							304,416	304,416
16	OFFICER II							(6.00)	(6.00)
17	OTHER PERSONAL SERVICES	258,633	196,231	258,633	196,231	258,633	196,231	273,558	211,156
18	OTHER OPERATING EXPENSES	475,870	350,000	475,870	350,000	475,870	350,000	516,196	390,326
19	<b>TOTAL C. BUREAU OF</b>	<b>4,449,098</b>	<b>3,329,194</b>	<b>4,449,098</b>	<b>3,329,194</b>	<b>4,449,098</b>	<b>3,329,194</b>	<b>5,110,084</b>	<b>3,990,180</b>
20	<b>PROTECTIVE SERVICES</b>	<b>(93.00)</b>	<b>(55.00)</b>	<b>(93.00)</b>	<b>(55.00)</b>	<b>(93.00)</b>	<b>(55.00)</b>	<b>(101.00)</b>	<b>(63.00)</b>
21									
22	<b>D. HALL OF FAME</b>								
23	CLASSIFIED POSITIONS	137,000		137,000		137,000		137,000	
24		(3.00)		(3.00)		(3.00)		(3.00)	
25	OTHER OPERATING EXPENSES	126,000		126,000		126,000		221,000	95,000
26	<b>TOTAL D. HALL OF FAME</b>	<b>263,000</b>		<b>263,000</b>		<b>263,000</b>		<b>358,000</b>	<b>95,000</b>
27		<b>(3.00)</b>		<b>(3.00)</b>		<b>(3.00)</b>		<b>(3.00)</b>	
28									
29	<b>E. SAFETY AND GRANTS</b>								
30	CLASSIFIED POSITIONS	1,626,862	532,920	1,626,862	532,920	1,626,862	532,920	1,626,862	532,920
31		(28.58)	(6.40)	(28.58)	(6.40)	(28.58)	(6.40)	(28.58)	(6.40)
32	NEW POSITIONS - ACCOUNTANT/FISCAL			105,819		105,819		105,819	
33	ANALYST II			(2.00)		(2.00)		(2.00)	
34	NEW POSITIONS - PROGRAM			58,085		58,085		58,085	



SECTION 63  
DEPARTMENT OF PUBLIC SAFETY

	2020-2021		2021-2022		2021-2022		2021-2022		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	COORDINATOR II		(1.00)		(1.00)		(1.00)		
2	OTHER PERSONAL SERVICES	456,780	3,000	456,780	3,000	456,780	3,000	456,780	3,000
3	OTHER OPERATING EXPENSES	7,708,124	31,819	8,643,582	31,819	8,643,582	31,819	8,643,582	31,819
4	BODY CAMERAS	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
5	LOCAL LAW ENFORCEMENT GRANTS	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	1,000,000
6	ALLOC MUNICIPALITIES -	2,746,800		3,033,720		3,033,720		3,033,720	
7	RESTRICTED								
8	ALLOC COUNTIES - RESTRICTED	3,713,627		4,000,547		4,000,547		4,000,547	
9	ALLOC OTHER STATE AGENCIES	3,466,000		3,466,000		3,466,000		3,466,000	
10	ALLOC OTHER ENTITIES	1,240,000		1,240,000		1,240,000		1,240,000	
11	<b>TOTAL E. SAFETY AND GRANTS</b>	<b>25,358,193</b>	<b>4,967,739</b>	<b>27,031,395</b>	<b>4,967,739</b>	<b>27,031,395</b>	<b>4,967,739</b>	<b>26,031,395</b>	<b>3,967,739</b>
12		(28.58)	(6.40)	(31.58)	(6.40)	(31.58)	(6.40)	(31.58)	(6.40)
13									
14	<b>TOTAL II. PROGRAMS</b>	<b>126,237,588</b>	<b>65,841,331</b>	<b>129,416,064</b>	<b>67,346,605</b>	<b>129,416,064</b>	<b>67,346,605</b>	<b>131,968,736</b>	<b>69,899,277</b>
15	<b>AND SERVICES</b>	<b>(1,422.29)</b>	<b>(1,139.60)</b>	<b>(1,413.29)</b>	<b>(1,127.60)</b>	<b>(1,413.29)</b>	<b>(1,127.60)</b>	<b>(1,421.29)</b>	<b>(1,135.60)</b>
16									
17	<b>III. EMPLOYEE BENEFITS</b>								
18	EMPLOYER CONTRIBUTIONS	35,157,655	28,468,302	35,026,707	28,258,680	35,026,707	28,258,680	37,090,763	30,322,736
19	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>35,157,655</b>	<b>28,468,302</b>	<b>35,026,707</b>	<b>28,258,680</b>	<b>35,026,707</b>	<b>28,258,680</b>	<b>37,090,763</b>	<b>30,322,736</b>
20									
21	<b>TOTAL DEPARTMENT OF</b>	<b>169,274,579</b>	<b>98,705,783</b>	<b>172,322,107</b>	<b>100,001,435</b>	<b>172,322,107</b>	<b>100,001,435</b>	<b>176,950,237</b>	<b>104,629,565</b>
22	<b>PUBLIC SAFETY</b>	<b>(1,514.00)</b>	<b>(1,219.80)</b>	<b>(1,505.00)</b>	<b>(1,207.80)</b>	<b>(1,505.00)</b>	<b>(1,207.80)</b>	<b>(1,513.00)</b>	<b>(1,215.80)</b>

SECTION 64  
LAW ENFORCEMENT TRAINING COUNCIL

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

SECTION 65  
DEPARTMENT OF CORRECTIONS

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. INTERNAL ADMIN &amp; SUPPORT</b>								
2 COMMISSIONERS	199,857	199,857	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)	(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	10,200,709	9,464,048
5	(148.00)	(134.40)	(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	480,043	480,043
9	(3.00)	(3.00)	(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	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	5,741,200	4,141,000
12 <b>TOTAL I. INTERNAL ADMIN</b>	<b>17,055,461</b>	<b>14,631,391</b>	<b>17,055,461</b>	<b>14,631,391</b>	<b>17,055,461</b>	<b>14,631,391</b>	<b>17,106,337</b>	<b>14,682,267</b>
13 <b>&amp; SUPPORT</b>	<b>(152.00)</b>	<b>(138.40)</b>	<b>(152.00)</b>	<b>(138.40)</b>	<b>(152.00)</b>	<b>(138.40)</b>	<b>(153.00)</b>	<b>(139.40)</b>
14								
15 <b>II. PROGRAMS AND SERVICES</b>								
16 <b>A. HOUSING, CARE, SECURITY, AND SUPERVISION</b>								
17 CLASSIFIED POSITIONS	213,994,349	211,621,547	210,729,472	208,356,670	210,729,472	208,356,670	212,729,472	210,356,670
18	(5,681.13)	(5,611.76)	(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	556,778	556,778
32	(3.00)	(3.00)	(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	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	125,638,260	106,111,960



SECTION 65  
DEPARTMENT OF CORRECTIONS

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	<b>F. PENAL FACILITY INSPECTION SERVICE</b>							
2	CLASSIFIED POSITIONS	114,220	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)	(2.00)
4	OTHER OPERATING EXPENSES	6,000	6,000	6,000	6,000	6,000	6,000	6,000
5	<b>TOTAL F. PENAL FACILITY</b>	<b>120,220</b>	<b>120,220</b>	<b>120,220</b>	<b>120,220</b>	<b>120,220</b>	<b>120,220</b>	<b>120,220</b>
6	<b>INSPECTION SERVICE</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>
7								
8	<b>TOTAL II. PROGRAMS</b>	<b>407,517,493</b>	<b>344,515,446</b>	<b>414,252,616</b>	<b>351,250,569</b>	<b>414,252,616</b>	<b>351,250,569</b>	<b>423,868,940</b>
9	<b>AND SERVICES</b>	<b>(6,019.99)</b>	<b>(5,779.47)</b>	<b>(6,019.99)</b>	<b>(5,779.47)</b>	<b>(6,019.99)</b>	<b>(5,779.47)</b>	<b>(6,060.99)</b>
10								
11	<b>III. EMPLOYEE BENEFITS</b>							
12	EMPLOYER CONTRIBUTIONS	101,057,425	96,500,547	101,057,425	96,500,547	101,057,425	96,500,547	102,390,225
13	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>101,057,425</b>	<b>96,500,547</b>	<b>101,057,425</b>	<b>96,500,547</b>	<b>101,057,425</b>	<b>96,500,547</b>	<b>102,390,225</b>
14								
15	<b>TOTAL DEPARTMENT OF</b>	<b>525,630,379</b>	<b>455,647,384</b>	<b>532,365,502</b>	<b>462,382,507</b>	<b>532,365,502</b>	<b>462,382,507</b>	<b>543,365,502</b>
16	<b>CORRECTIONS</b>	<b>(6,171.99)</b>	<b>(5,917.87)</b>	<b>(6,171.99)</b>	<b>(5,917.87)</b>	<b>(6,171.99)</b>	<b>(5,917.87)</b>	<b>(6,213.99)</b>





DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1 SERVICES								
2 CASE SERVICES	10,000		10,000		10,000		10,000	
3 <b>TOTAL B. REHABILITATIVE</b>	<b>1,923,209</b>	<b>753,209</b>	<b>2,203,800</b>	<b>1,033,800</b>	<b>2,203,800</b>	<b>1,033,800</b>	<b>2,517,142</b>	<b>1,347,142</b>
4 <b>SERVICES</b>	<b>(6.00)</b>		<b>(14.00)</b>	<b>(8.00)</b>	<b>(14.00)</b>	<b>(8.00)</b>	<b>(19.00)</b>	<b>(13.00)</b>
5								
6 <b>C. PAROLE OPERATIONS</b>								
7 PROBATION, PAROLE &	155,230	155,230	155,230	155,230	155,230	155,230	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	1,699,145	1,080,292
10	(45.00)	(30.00)	(45.00)	(30.00)	(45.00)	(30.00)	(45.00)	(30.00)
11 OTHER PERSONAL SERVICES	59,853		59,853		59,853		59,853	
12 OTHER OPERATING EXPENSES	97,132		97,132		97,132		97,132	
13 CASE SERVICES	45,000		45,000		45,000		45,000	
14 <b>TOTAL C. PAROLE OPERATIONS</b>	<b>2,056,360</b>	<b>1,235,522</b>	<b>2,056,360</b>	<b>1,235,522</b>	<b>2,056,360</b>	<b>1,235,522</b>	<b>2,056,360</b>	<b>1,235,522</b>
15	(45.00)	(30.00)	(45.00)	(30.00)	(45.00)	(30.00)	(45.00)	(30.00)
16								
17 <b>TOTAL II. PROGRAMS</b>	<b>50,573,318</b>	<b>33,947,351</b>	<b>52,343,409</b>	<b>35,717,442</b>	<b>52,343,409</b>	<b>35,717,442</b>	<b>52,656,751</b>	<b>36,030,784</b>
18 <b>AND SERVICES</b>	<b>(719.00)</b>	<b>(582.00)</b>	<b>(727.00)</b>	<b>(590.00)</b>	<b>(727.00)</b>	<b>(590.00)</b>	<b>(752.00)</b>	<b>(615.00)</b>
19								
20 <b>III. EMPLOYEE BENEFITS</b>								
21 EMPLOYER CONTRIBUTIONS	13,481,061	10,682,246	14,296,270	11,497,455	14,296,270	11,497,455	14,287,503	11,488,688
22 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>13,481,061</b>	<b>10,682,246</b>	<b>14,296,270</b>	<b>11,497,455</b>	<b>14,296,270</b>	<b>11,497,455</b>	<b>14,287,503</b>	<b>11,488,688</b>
23								
24 <b>TOTAL DEPARTMENT OF PROBATION, PAROLE</b>	<b>67,167,453</b>	<b>45,917,062</b>	<b>69,752,753</b>	<b>48,502,362</b>	<b>69,752,753</b>	<b>48,502,362</b>	<b>70,057,328</b>	<b>48,806,937</b>
25 <b>&amp; PARDON SERVICES</b>	<b>(774.00)</b>	<b>(603.00)</b>	<b>(782.00)</b>	<b>(611.00)</b>	<b>(782.00)</b>	<b>(611.00)</b>	<b>(807.00)</b>	<b>(636.00)</b>



SECTION 67  
DEPARTMENT OF JUVENILE JUSTICE

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. PAROLE DIVISION</b>								
2 PROBATION, PAROLE &	12,517	12,517	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	329,612	329,612
5	(6.00)	(6.00)	(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	74,502	74,502
7	(1.00)	(1.00)	(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	51,869	51,869
9 <b>TOTAL I. PAROLE DIVISION</b>	<b>468,500</b>	<b>468,500</b>	<b>468,500</b>	<b>468,500</b>	<b>468,500</b>	<b>468,500</b>	<b>468,500</b>	<b>468,500</b>
10	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>
11								
<b>12 II. ADMINISTRATION DIVISION</b>								
13 COMMISSIONERS	148,612	148,612	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)	(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	4,738,288	4,680,223
16	(76.00)	(75.00)	(92.00)	(91.00)	(92.00)	(91.00)	(92.00)	(91.00)
17 UNCLASSIFIED POSITIONS	109,750	109,750	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)	(1.00)	(1.00)
19 OTHER PERSONAL SERVICES	95,784	95,784	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	1,390,839	1,217,539
21 <b>TOTAL II. ADMINISTRATION</b>	<b>5,248,273</b>	<b>5,016,908</b>	<b>6,483,273</b>	<b>6,251,908</b>	<b>6,483,273</b>	<b>6,251,908</b>	<b>6,483,273</b>	<b>6,251,908</b>
22 <b>DIVISION</b>	<b>(78.00)</b>	<b>(77.00)</b>	<b>(94.00)</b>	<b>(93.00)</b>	<b>(94.00)</b>	<b>(93.00)</b>	<b>(94.00)</b>	<b>(93.00)</b>
23								
<b>24 III. PROGRAMS AND SERVICES</b>								
<b>25 A. COMMUNITY SERVICES</b>								
26 CLASSIFIED POSITIONS	13,667,940	13,621,025	17,866,643	17,819,728	17,866,643	17,819,728	16,009,452	15,962,537
27	(394.58)	(393.58)	(377.00)	(376.00)	(377.00)	(376.00)	(377.00)	(376.00)
28 UNCLASSIFIED POSITIONS	103,694	103,694	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)	(1.00)	(1.00)
30 OTHER PERSONAL SERVICES	247,777	160,717	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	1,707,693	1,428,819
32 COMMUNITY ADVOCACY PROGRAM	250,000	250,000	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	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	3,728,403	1,333,613

SECTION 67  
DEPARTMENT OF JUVENILE JUSTICE

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL A. COMMUNITY SERVICES</b>	<b>19,732,917</b>	<b>16,925,278</b>	<b>23,931,620</b>	<b>21,123,981</b>	<b>23,931,620</b>	<b>21,123,981</b>	<b>22,074,429</b>	<b>19,266,790</b>
2		<b>(395.58)</b>	<b>(394.58)</b>	<b>(378.00)</b>	<b>(377.00)</b>	<b>(378.00)</b>	<b>(377.00)</b>	<b>(378.00)</b>	<b>(377.00)</b>
3									
4	<b>B. LONGTERM FACILITIES</b>								
5	CLASSIFIED POSITIONS	13,482,861	13,159,490	13,822,861	13,499,490	13,822,861	13,499,490	15,825,972	15,502,601
6		(408.00)	(396.00)	(433.00)	(421.00)	(433.00)	(421.00)	(433.00)	(421.00)
7	UNCLASSIFIED POSITIONS	111,929	111,929	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)	(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	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	5,532,630	4,581,343
11	CASE SERVICES	2,516	2,516	2,516	2,516	2,516	2,516	2,516	2,516
12	<b>TOTAL B. LONGTERM FACILITIES</b>	<b>20,491,136</b>	<b>19,216,478</b>	<b>20,831,136</b>	<b>19,556,478</b>	<b>20,831,136</b>	<b>19,556,478</b>	<b>22,834,247</b>	<b>21,559,589</b>
13		<b>(409.00)</b>	<b>(397.00)</b>	<b>(434.00)</b>	<b>(422.00)</b>	<b>(434.00)</b>	<b>(422.00)</b>	<b>(434.00)</b>	<b>(422.00)</b>
14									
15	<b>C. RECEPTION &amp; EVALUATION CENTER</b>								
16	CLASSIFIED POSITIONS	7,676,730	6,197,572	10,311,730	8,832,572	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)	(234.90)	(186.00)
18	OTHER PERSONAL SERVICES	506,289	392,470	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	1,093,462	781,335
20	CASE SERVICES	5,695	4,945	5,695	4,945	5,695	4,945	5,695	4,945
21	<b>TOTAL C. RECEPTION &amp; EVALUATION CENTER</b>	<b>9,282,176</b>	<b>7,376,322</b>	<b>11,917,176</b>	<b>10,011,322</b>	<b>11,917,176</b>	<b>10,011,322</b>	<b>11,917,176</b>	<b>10,011,322</b>
22		<b>(242.90)</b>	<b>(194.00)</b>	<b>(234.90)</b>	<b>(186.00)</b>	<b>(234.90)</b>	<b>(186.00)</b>	<b>(234.90)</b>	<b>(186.00)</b>
23									
24	<b>D. COUNTY SERVICES DETENTION CENTER</b>								
25	CLASSIFIED POSITIONS	3,989,198	1,546,023	5,079,198	2,636,023	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)	(118.85)	(26.00)
27	OTHER PERSONAL SERVICES	163,269		163,269		163,269		163,269	
28	OTHER OPERATING EXPENSES	141,364		141,364		141,364		141,364	
29	CASE SERVICES	13,184		13,184		13,184		13,184	
30	<b>TOTAL D. COUNTY SERVICES DETENTION CENTER</b>	<b>4,307,015</b>	<b>1,546,023</b>	<b>5,397,015</b>	<b>2,636,023</b>	<b>5,397,015</b>	<b>2,636,023</b>	<b>5,397,015</b>	<b>2,636,023</b>
31		<b>(119.35)</b>	<b>(26.50)</b>	<b>(118.85)</b>	<b>(26.00)</b>	<b>(118.85)</b>	<b>(26.00)</b>	<b>(118.85)</b>	<b>(26.00)</b>
32									
33	<b>E. RESIDENTIAL OPERATIONS</b>								
34	CLASSIFIED POSITIONS	615,379	570,379	815,379	770,379	815,379	770,379	815,379	770,379

SECTION 67  
DEPARTMENT OF JUVENILE JUSTICE

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(12.00)	(11.00)	(13.00)	(12.00)	(13.00)	(12.00)	(13.00)	(12.00)
2 OTHER PERSONAL SERVICES	21,410	21,410	21,410	21,410	21,410	21,410	21,410	21,410
3 OTHER OPERATING EXPENSES	49,106	49,106	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	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	22,861,494	21,077,147
6 <b>TOTAL E. RESIDENTIAL</b>	<b>30,262,389</b>	<b>28,433,042</b>	<b>25,447,389</b>	<b>23,618,042</b>	<b>25,447,389</b>	<b>23,618,042</b>	<b>25,447,389</b>	<b>23,618,042</b>
7 <b>OPERATIONS</b>	<b>(12.00)</b>	<b>(11.00)</b>	<b>(13.00)</b>	<b>(12.00)</b>	<b>(13.00)</b>	<b>(12.00)</b>	<b>(13.00)</b>	<b>(12.00)</b>
8								
9 <b>F. JUVENILE HEALTH &amp; SAFETY</b>								
10 CLASSIFIED POSITIONS	4,296,782	4,096,540	2,521,782	2,321,540	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)	(58.50)	(55.00)
12 UNCLASSIFIED POSITIONS	3,279	3,279	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	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	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	2,623,757	2,187,687
16 <b>TOTAL F. JUVENILE HEALTH</b>	<b>12,197,207</b>	<b>11,336,179</b>	<b>10,922,207</b>	<b>10,061,179</b>	<b>10,922,207</b>	<b>10,061,179</b>	<b>10,922,207</b>	<b>10,061,179</b>
17 <b>&amp; SAFETY</b>	<b>(99.00)</b>	<b>(95.50)</b>	<b>(58.50)</b>	<b>(55.00)</b>	<b>(58.50)</b>	<b>(55.00)</b>	<b>(58.50)</b>	<b>(55.00)</b>
18								
19 <b>G. PROG ANALYSIS/STAFF DEV &amp; QUALITY</b>								
20 CLASSIFIED POSITIONS	1,854,954	1,829,743	2,239,954	2,214,743	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)	(45.00)	(45.00)
22 UNCLASSIFIED POSITIONS	88,578	88,578	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)	(1.00)	(1.00)
24 OTHER PERSONAL SERVICES	156,300	79,000	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	448,489	129,106
26 CASE SERVICES	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000
27 <b>TOTAL G. PROG ANALYSIS/STAFF DEV</b>	<b>2,576,321</b>	<b>2,154,427</b>	<b>2,961,321</b>	<b>2,539,427</b>	<b>2,961,321</b>	<b>2,539,427</b>	<b>2,961,321</b>	<b>2,539,427</b>
28 <b>&amp; QUALITY</b>	<b>(40.00)</b>	<b>(40.00)</b>	<b>(46.00)</b>	<b>(46.00)</b>	<b>(46.00)</b>	<b>(46.00)</b>	<b>(46.00)</b>	<b>(46.00)</b>
29								
30 <b>H. EDUCATION</b>								
31 CLASSIFIED POSITIONS	727,008	277,191	727,008	277,191	727,008	277,191	727,008	277,191
32	(20.00)	(8.00)	(38.58)	(26.58)	(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	4,319,782	166,362
34	(68.10)	(3.10)	(68.10)	(3.10)	(68.10)	(3.10)	(68.10)	(3.10)

SECTION 67  
DEPARTMENT OF JUVENILE JUSTICE

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER PERSONAL SERVICES	430,455	55,136	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	1,204,574	193,751
3	<b>TOTAL H. EDUCATION</b>	<b>6,681,819</b>	<b>692,440</b>	<b>6,681,819</b>	<b>692,440</b>	<b>6,681,819</b>	<b>692,440</b>	<b>6,681,819</b>	<b>692,440</b>
4		(88.10)	(11.10)	(106.68)	(29.68)	(106.68)	(29.68)	(106.68)	(29.68)
5									
6	<b>TOTAL III. PROGRAMS</b>	<b>105,530,980</b>	<b>87,680,189</b>	<b>108,089,683</b>	<b>90,238,892</b>	<b>108,089,683</b>	<b>90,238,892</b>	<b>108,235,603</b>	<b>90,384,812</b>
7	<b>AND SERVICES</b>	<b>(1,405.93)</b>	<b>(1,169.68)</b>	<b>(1,389.93)</b>	<b>(1,153.68)</b>	<b>(1,389.93)</b>	<b>(1,153.68)</b>	<b>(1,389.93)</b>	<b>(1,153.68)</b>
8									
9	<b>IV. EMPLOYEE BENEFITS</b>								
10	EMPLOYER CONTRIBUTIONS	27,430,957	23,520,414	28,702,836	24,792,293	28,702,836	24,792,293	28,556,916	24,646,373
11	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>27,430,957</b>	<b>23,520,414</b>	<b>28,702,836</b>	<b>24,792,293</b>	<b>28,702,836</b>	<b>24,792,293</b>	<b>28,556,916</b>	<b>24,646,373</b>
12									
13	<b>TOTAL DEPARTMENT OF</b>	<b>138,678,710</b>	<b>116,686,011</b>	<b>143,744,292</b>	<b>121,751,593</b>	<b>143,744,292</b>	<b>121,751,593</b>	<b>143,744,292</b>	<b>121,751,593</b>
14	<b>JUVENILE JUSTICE</b>	<b>(1,490.93)</b>	<b>(1,253.68)</b>	<b>(1,490.93)</b>	<b>(1,253.68)</b>	<b>(1,490.93)</b>	<b>(1,253.68)</b>	<b>(1,490.93)</b>	<b>(1,253.68)</b>

SECTION 70  
HUMAN AFFAIRS COMMISSION

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

SECTION 71  
COMMISSION ON MINORITY AFFAIRS

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

SECTION 72  
PUBLIC SERVICE COMMISSION

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. ADMINISTRATION</b>								
2 EXECUTIVE DIRECTOR	129,646		132,239		132,239		140,172	
3	(1.00)		(1.00)		(1.00)		(1.00)	
4 CHAIRMAN	131,393		134,021		134,021		133,982	
5	(1.00)		(1.00)		(1.00)		(1.00)	
6 COMMISSIONERS	776,896		792,434		792,434		792,426	
7	(6.00)		(6.00)		(6.00)		(6.00)	
8 CLASSIFIED POSITIONS	2,197,590		2,257,855		2,257,855		2,248,969	
9	(36.00)		(36.00)		(36.00)		(36.00)	
10 OTHER PERSONAL SERVICES	87,000		87,000		87,000		88,000	
11 OTHER OPERATING EXPENSES	985,017		1,446,446		1,446,446		1,446,446	
12 <b>TOTAL I. ADMINISTRATION</b>	<b>4,307,542</b>		<b>4,849,995</b>		<b>4,849,995</b>		<b>4,849,995</b>	
13	<b>(44.00)</b>		<b>(44.00)</b>		<b>(44.00)</b>		<b>(44.00)</b>	
14								
<b>15 II. EMPLOYEE BENEFITS</b>								
16 EMPLOYER CONTRIBUTIONS	1,381,396		1,308,203		1,308,203		1,308,203	
17 <b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>1,381,396</b>		<b>1,308,203</b>		<b>1,308,203</b>		<b>1,308,203</b>	
18								
19 <b>TOTAL PUBLIC SERVICE</b>	<b>5,688,938</b>		<b>6,158,198</b>		<b>6,158,198</b>		<b>6,158,198</b>	
20 <b>COMMISSION</b>	<b>(44.00)</b>		<b>(44.00)</b>		<b>(44.00)</b>		<b>(44.00)</b>	

SECTION 73  
OFFICE OF REGULATORY STAFF

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



SECTION 73  
OFFICE OF REGULATORY STAFF

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 VI. ENERGY OFFICE</b>								
<b>2 A. ENERGY PROGRAMS</b>								
3 UNCLASSIFIED POSITIONS	775,247		775,247		775,247		775,247	
4	(13.33)		(13.33)		(13.33)		(13.33)	
5 OTHER PERSONAL SERVICES	33,360		33,360		33,360		33,360	
6 OTHER OPERATING EXPENSES	375,331		375,331		375,331		375,331	
7 ALLOC OTHER ENTITIES	135,000		135,000		135,000		135,000	
<b>8 TOTAL A. ENERGY PROGRAMS</b>	<b>1,318,938</b>		<b>1,318,938</b>		<b>1,318,938</b>		<b>1,318,938</b>	
9	(13.33)		(13.33)		(13.33)		(13.33)	
10								
<b>11 B. RADIOACTIVE WASTE</b>								
12 UNCLASSIFIED POSITIONS	127,500		127,500		127,500		127,500	
13	(4.67)		(4.67)		(4.67)		(4.67)	
14 OTHER OPERATING EXPENSES	94,924		94,924		94,924		94,924	
<b>15 TOTAL B. RADIOACTIVE WASTE</b>	<b>222,424</b>		<b>222,424</b>		<b>222,424</b>		<b>222,424</b>	
16	(4.67)		(4.67)		(4.67)		(4.67)	
17								
<b>18 TOTAL VI. ENERGY OFFICE</b>	<b>1,541,362</b>		<b>1,541,362</b>		<b>1,541,362</b>		<b>1,541,362</b>	
19	(18.00)		(18.00)		(18.00)		(18.00)	
20								
<b>21 VII. STATEWIDE BROADBAND OFFICE</b>								
22 NEW POSITIONS - PROGRAM			380,000	380,000	380,000	380,000	890,000	890,000
23 MANAGER I			(4.00)	(4.00)	(4.00)	(4.00)	(10.00)	(10.00)
24 OTHER OPERATING EXPENSES			120,272	120,272	120,272	120,272	1,771,800	1,771,800
<b>25 TOTAL VII. STATEWIDE</b>			<b>500,272</b>	<b>500,272</b>	<b>500,272</b>	<b>500,272</b>	<b>2,661,800</b>	<b>2,661,800</b>
<b>26 BROADBAND OFFICE</b>			<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(10.00)</b>	<b>(10.00)</b>
27								
<b>28 VIII. EMPLOYEE BENEFITS</b>								
29 EMPLOYER CONTRIBUTIONS	2,267,818		2,438,818	171,000	2,438,818	171,000	2,606,018	338,200
<b>30 TOTAL VIII. EMPLOYEE BENEFITS</b>	<b>2,267,818</b>		<b>2,438,818</b>	<b>171,000</b>	<b>2,438,818</b>	<b>171,000</b>	<b>2,606,018</b>	<b>338,200</b>
31								
<b>32 TOTAL OFFICE OF</b>	<b>15,466,839</b>		<b>16,138,111</b>	<b>671,272</b>	<b>16,138,111</b>	<b>671,272</b>	<b>18,466,839</b>	<b>3,000,000</b>
<b>33 REGULATORY STAFF</b>	<b>(92.00)</b>		<b>(96.00)</b>	<b>(4.00)</b>	<b>(96.00)</b>	<b>(4.00)</b>	<b>(102.00)</b>	<b>(10.00)</b>



SECTION 74  
WORKERS' COMPENSATION COMMISSION

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CLASSIFIED POSITIONS	487,160	27,697	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)	(9.00)	(1.00)
3	OTHER PERSONAL SERVICES	22,881		22,881		22,881		22,881	
4	OTHER OPERATING EXPENSES	54,500		54,500		54,500		54,500	
5	<b>TOTAL III. INSURANCE &amp;</b>	<b>564,541</b>	<b>27,697</b>	<b>564,541</b>	<b>27,697</b>	<b>564,541</b>	<b>27,697</b>	<b>564,541</b>	<b>27,697</b>
6	<b>MEDICAL SERVICES</b>	<b>(9.00)</b>	<b>(1.00)</b>	<b>(9.00)</b>	<b>(1.00)</b>	<b>(9.00)</b>	<b>(1.00)</b>	<b>(9.00)</b>	<b>(1.00)</b>
7									
8	<b>IV. CLAIMS</b>								
9	CLASSIFIED POSITIONS	359,617	78,767	359,617	78,767	359,617	78,767	359,617	78,767
10		(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)
11	OTHER OPERATING EXPENSES	19,700		19,700		19,700		19,700	
12	<b>TOTAL IV. CLAIMS</b>	<b>379,317</b>	<b>78,767</b>	<b>379,317</b>	<b>78,767</b>	<b>379,317</b>	<b>78,767</b>	<b>379,317</b>	<b>78,767</b>
13		<b>(9.00)</b>	<b>(1.00)</b>	<b>(9.00)</b>	<b>(1.00)</b>	<b>(9.00)</b>	<b>(1.00)</b>	<b>(9.00)</b>	<b>(1.00)</b>
14									
15	<b>V. EMPLOYEE BENEFITS</b>								
16	EMPLOYER CONTRIBUTIONS	1,409,228	713,269	1,409,228	713,269	1,409,228	713,269	1,409,228	713,269
17	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>1,409,228</b>	<b>713,269</b>	<b>1,409,228</b>	<b>713,269</b>	<b>1,409,228</b>	<b>713,269</b>	<b>1,409,228</b>	<b>713,269</b>
18									
19	<b>TOTAL WORKERS' COMPENSATION</b>	<b>8,186,284</b>	<b>2,578,439</b>	<b>8,186,284</b>	<b>2,578,439</b>	<b>8,186,284</b>	<b>2,578,439</b>	<b>8,186,284</b>	<b>2,578,439</b>
20	<b>COMMISSION</b>	<b>(63.00)</b>	<b>(19.00)</b>	<b>(63.00)</b>	<b>(19.00)</b>	<b>(63.00)</b>	<b>(19.00)</b>	<b>(63.00)</b>	<b>(19.00)</b>

SECTION 75  
STATE ACCIDENT FUND

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



SECTION 78  
DEPARTMENT OF INSURANCE

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CLASSIFIED POSITIONS	249,730	93,715	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)	(3.00)	(0.50)
3	OTHER PERSONAL SERVICES	15,852	15,852	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	175,467	8,740
5	<b>TOTAL C. TAXATION</b>	<b>441,049</b>	<b>118,307</b>	<b>441,049</b>	<b>118,307</b>	<b>441,049</b>	<b>118,307</b>	<b>441,049</b>	<b>118,307</b>
6		<b>(3.00)</b>	<b>(0.50)</b>	<b>(3.00)</b>	<b>(0.50)</b>	<b>(3.00)</b>	<b>(0.50)</b>	<b>(3.00)</b>	<b>(0.50)</b>
7									
8	<b>D. CONSUMER SERVICES/COMPLAINTS</b>								
9	CLASSIFIED POSITIONS	441,417	304,414	441,417	304,414	441,417	304,414	441,417	304,414
10		(9.00)	(2.00)	(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	82,137	28,366
12		(0.50)	(0.50)	(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	46,954	29,728
14	OTHER OPERATING EXPENSES	164,107	28,907	164,107	28,907	164,107	28,907	164,107	28,907
15	<b>TOTAL D. CONSUMER SERVICES/COMPLAINTS</b>	<b>734,615</b>	<b>391,415</b>	<b>734,615</b>	<b>391,415</b>	<b>734,615</b>	<b>391,415</b>	<b>734,615</b>	<b>391,415</b>
16		<b>(9.50)</b>	<b>(2.50)</b>	<b>(9.50)</b>	<b>(2.50)</b>	<b>(9.50)</b>	<b>(2.50)</b>	<b>(9.50)</b>	<b>(2.50)</b>
17									
18	<b>E. POLICY FORMS AND RATES</b>								
19	CLASSIFIED POSITIONS	1,057,097	707,097	1,057,097	707,097	1,057,097	707,097	1,057,097	707,097
20		(14.00)	(6.00)	(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	176,574	85,574
22		(0.50)	(0.50)	(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	5,564	5,564
24	OTHER OPERATING EXPENSES	338,439	101,671	338,439	101,671	338,439	101,671	338,439	101,671
25	<b>TOTAL E. POLICY FORMS AND RATES</b>	<b>1,577,674</b>	<b>899,906</b>	<b>1,577,674</b>	<b>899,906</b>	<b>1,577,674</b>	<b>899,906</b>	<b>1,577,674</b>	<b>899,906</b>
26		<b>(14.50)</b>	<b>(6.50)</b>	<b>(14.50)</b>	<b>(6.50)</b>	<b>(14.50)</b>	<b>(6.50)</b>	<b>(14.50)</b>	<b>(6.50)</b>
27									
28	<b>F. LOSS MITIGATION</b>								
29	CLASSIFIED POSITIONS	131,637		131,637		131,637		131,637	
30		(2.75)		(2.75)		(2.75)		(2.75)	
31	OTHER PERSONAL SERVICES	72,363		72,363		72,363		72,363	
32	OTHER OPERATING EXPENSES	2,837,254		2,837,254		2,837,254		2,837,254	
33	<b>TOTAL F. LOSS MITIGATION</b>	<b>3,041,254</b>		<b>3,041,254</b>		<b>3,041,254</b>		<b>3,041,254</b>	
34		<b>(2.75)</b>		<b>(2.75)</b>		<b>(2.75)</b>		<b>(2.75)</b>	

SECTION 78  
DEPARTMENT OF INSURANCE

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 G. UNINSURED MOTORISTS</b>								
2 ALLOC PRIVATE SECTOR	2,155,000		2,155,000		2,155,000		2,155,000	
<b>3 TOTAL G. UNINSURED MOTORISTS</b>	<b>2,155,000</b>		<b>2,155,000</b>		<b>2,155,000</b>		<b>2,155,000</b>	
<b>4</b>								
<b>5 H. CAPTIVES</b>								
6 CLASSIFIED POSITIONS	665,913		665,913		665,913		665,913	
7	(8.00)		(8.00)		(8.00)		(8.00)	
8 UNCLASSIFIED POSITIONS	67,002		67,002		67,002		67,002	
9	(0.50)		(0.50)		(0.50)		(0.50)	
10 OTHER PERSONAL SERVICES	169,085		169,085		169,085		169,085	
11 OTHER OPERATING EXPENSES	1,249,655		1,249,655		1,249,655		1,249,655	
<b>12 TOTAL H. CAPTIVES</b>	<b>2,151,655</b>		<b>2,151,655</b>		<b>2,151,655</b>		<b>2,151,655</b>	
13	<b>(8.50)</b>		<b>(8.50)</b>		<b>(8.50)</b>		<b>(8.50)</b>	
<b>14</b>								
<b>15 I. FRAUD</b>								
16 NEW POSITIONS - ACCOUNTANT/FISCAL			60,000		60,000		60,000	
17 ANALYST III			(1.00)		(1.00)		(1.00)	
18 NEW POSITIONS - ATTORNEY II			60,000	60,000	60,000	60,000	60,000	60,000
19			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
20 NEW POSITIONS - ATTORNEY III			144,000	144,000	144,000	144,000	144,000	144,000
21			(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
22 NEW POSITIONS - ATTORNEY IV			92,000	92,000	92,000	92,000	92,000	92,000
23			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
24 NEW POSITIONS - ATTORNEY V			105,000	105,000	105,000	105,000	105,000	105,000
25			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
26 NEW POSITIONS -			80,000	80,000	80,000	80,000	80,000	80,000
27 LEGAL ASSISTANT			(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
28 NEW POSITIONS - PROGRAM			50,000	50,000	50,000	50,000	50,000	50,000
29 COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
30 OTHER OPERATING EXPENSES			1,232,000	910,000	1,232,000	910,000	1,232,000	910,000
<b>31 TOTAL I. FRAUD</b>			<b>1,823,000</b>	<b>1,441,000</b>	<b>1,823,000</b>	<b>1,441,000</b>	<b>1,823,000</b>	<b>1,441,000</b>
32			<b>(9.00)</b>	<b>(8.00)</b>	<b>(9.00)</b>	<b>(8.00)</b>	<b>(9.00)</b>	<b>(8.00)</b>
<b>33</b>								
<b>34 TOTAL II. PROGRAMS</b>	<b>12,345,733</b>	<b>1,790,494</b>	<b>14,168,733</b>	<b>3,231,494</b>	<b>14,168,733</b>	<b>3,231,494</b>	<b>14,168,733</b>	<b>3,231,494</b>

SECTION 78  
DEPARTMENT OF INSURANCE

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



SECTION 79  
STATE BOARD OF FINANCIAL INSTITUTIONS

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

SECTION 80  
DEPARTMENT OF CONSUMER AFFAIRS

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. ADMINISTRATION</b>								
2 ADMINISTRATOR	128,926	128,926	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)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	305,964	74,139	250,682		250,682		250,682	
5	(6.00)	(1.00)	(5.00)		(5.00)		(5.00)	
6 OTHER PERSONAL SERVICES	5,000		5,000		5,000		5,000	
7 OTHER OPERATING EXPENSES	108,496	108,496	150,000	150,000	150,000	150,000	150,000	150,000
8 <b>TOTAL I. ADMINISTRATION</b>	<b>548,386</b>	<b>311,561</b>	<b>534,608</b>	<b>278,926</b>	<b>534,608</b>	<b>278,926</b>	<b>534,608</b>	<b>278,926</b>
9	<b>(7.00)</b>	<b>(2.00)</b>	<b>(6.00)</b>	<b>(1.00)</b>	<b>(6.00)</b>	<b>(1.00)</b>	<b>(6.00)</b>	<b>(1.00)</b>
10								
<b>11 II. LEGAL</b>								
12 CLASSIFIED POSITIONS	1,043,501	152,657	1,042,341	191,317	1,042,341	191,317	1,042,341	191,317
13	(20.00)	(4.00)	(22.00)	(6.00)	(22.00)	(6.00)	(22.00)	(6.00)
14 OTHER PERSONAL SERVICES	15,000		15,000		15,000		15,000	
15 OTHER OPERATING EXPENSES	314,739	109,000	406,798	130,000	406,798	130,000	406,798	130,000
16 <b>TOTAL II. LEGAL</b>	<b>1,373,240</b>	<b>261,657</b>	<b>1,464,139</b>	<b>321,317</b>	<b>1,464,139</b>	<b>321,317</b>	<b>1,464,139</b>	<b>321,317</b>
17	<b>(20.00)</b>	<b>(4.00)</b>	<b>(22.00)</b>	<b>(6.00)</b>	<b>(22.00)</b>	<b>(6.00)</b>	<b>(22.00)</b>	<b>(6.00)</b>
18								
<b>19 III. CONSUMER SERVICES</b>								
20 CLASSIFIED POSITIONS	249,444	48,852	267,785	50,193	267,785	50,193	267,785	50,193
21	(6.00)	(1.00)	(6.00)	(1.00)	(6.00)	(1.00)	(6.00)	(1.00)
22 OTHER PERSONAL SERVICES	33,000		33,000		33,000		33,000	
23 OTHER OPERATING EXPENSES	30,520	30,520	55,439	55,439	55,439	55,439	55,439	55,439
24 <b>TOTAL III. CONSUMER SERVICES</b>	<b>312,964</b>	<b>79,372</b>	<b>356,224</b>	<b>105,632</b>	<b>356,224</b>	<b>105,632</b>	<b>356,224</b>	<b>105,632</b>
25	<b>(6.00)</b>	<b>(1.00)</b>	<b>(6.00)</b>	<b>(1.00)</b>	<b>(6.00)</b>	<b>(1.00)</b>	<b>(6.00)</b>	<b>(1.00)</b>
26								
<b>27 IV. CONSUMER ADVOCACY</b>								
28 CLASSIFIED POSITIONS	230,064	230,064	185,000	185,000	185,000	185,000	185,000	185,000
29	(4.00)	(4.00)	(3.00)	(3.00)	(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	60,000	60,000	260,000	260,000
33 <b>TOTAL IV. CONSUMER ADVOCACY</b>	<b>290,064</b>	<b>290,064</b>	<b>245,000</b>	<b>245,000</b>	<b>245,000</b>	<b>245,000</b>	<b>485,000</b>	<b>485,000</b>
34	<b>(4.00)</b>	<b>(4.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>

SECTION 80  
DEPARTMENT OF CONSUMER AFFAIRS

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 V. PUBLIC INFORMATION &amp; EDUCATION</b>								
2 CLASSIFIED POSITIONS	127,938	127,938	170,000	170,000	170,000	170,000	170,000	170,000
3	(3.00)	(3.00)	(4.00)	(4.00)	(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	61,650	53,500
<b>6 TOTAL V. PUBLIC INFORMATION</b>	<b>164,474</b>	<b>147,938</b>	<b>231,650</b>	<b>223,500</b>	<b>231,650</b>	<b>223,500</b>	<b>231,650</b>	<b>223,500</b>
<b>7 &amp; EDUCATION</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>
8								
<b>9 VI. ID THEFT UNIT</b>								
10 CLASSIFIED POSITIONS	183,310	183,310	108,000	108,000	108,000	108,000	108,000	108,000
11	(4.00)	(4.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
12 OTHER OPERATING EXPENSES	53,250	53,250	50,750	50,750	50,750	50,750	50,750	50,750
<b>13 TOTAL VI. ID THEFT UNIT</b>	<b>236,560</b>	<b>236,560</b>	<b>158,750</b>	<b>158,750</b>	<b>158,750</b>	<b>158,750</b>	<b>158,750</b>	<b>158,750</b>
14	<b>(4.00)</b>	<b>(4.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>
15								
<b>16 VII. EMPLOYEE BENEFITS</b>								
17 EMPLOYER CONTRIBUTIONS	823,126	361,996	917,673	356,023	917,673	356,023	933,673	372,023
<b>18 TOTAL VII. EMPLOYEE BENEFITS</b>	<b>823,126</b>	<b>361,996</b>	<b>917,673</b>	<b>356,023</b>	<b>917,673</b>	<b>356,023</b>	<b>933,673</b>	<b>372,023</b>
19								
<b>20 TOTAL DEPARTMENT OF</b>	<b>3,748,814</b>	<b>1,689,148</b>	<b>3,908,044</b>	<b>1,689,148</b>	<b>3,908,044</b>	<b>1,689,148</b>	<b>4,164,044</b>	<b>1,945,148</b>
<b>21 CONSUMER AFFAIRS</b>	<b>(44.00)</b>	<b>(18.00)</b>	<b>(44.00)</b>	<b>(18.00)</b>	<b>(44.00)</b>	<b>(18.00)</b>	<b>(45.00)</b>	<b>(19.00)</b>



SECTION 81  
DEPARTMENT OF LABOR, LICENSING & REGULATION

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

SECTION 81  
DEPARTMENT OF LABOR, LICENSING & REGULATION

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

SECTION 82  
DEPARTMENT OF MOTOR VEHICLES

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. ADMINISTRATION</b>								
2 EXECUTIVE DIRECTOR	143,490	143,490	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)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	3,895,316	3,895,316	4,134,946	4,134,946	4,134,946	4,134,946	4,154,446	4,154,446
5	(107.00)	(107.00)	(106.00)	(106.00)	(106.00)	(106.00)	(106.00)	(106.00)
6 UNCLASSIFIED POSITIONS	216,766	216,766	327,136	327,136	327,136	327,136	327,136	327,136
7	(2.00)	(2.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
8 OTHER PERSONAL SERVICES	85,174	85,174	85,174	85,174	85,174	85,174	85,174	85,174
9 OTHER OPERATING EXPENSES	3,468,782	1,163,058	4,118,782	1,813,058	4,118,782	1,813,058	4,118,782	1,813,058
10 <b>TOTAL I. ADMINISTRATION</b>	<b>7,809,528</b>	<b>5,503,804</b>	<b>8,809,528</b>	<b>6,503,804</b>	<b>8,809,528</b>	<b>6,503,804</b>	<b>8,829,028</b>	<b>6,523,304</b>
11	<b>(110.00)</b>	<b>(110.00)</b>	<b>(110.00)</b>	<b>(110.00)</b>	<b>(110.00)</b>	<b>(110.00)</b>	<b>(110.00)</b>	<b>(110.00)</b>
12								
<b>13 II. PROGRAMS AND SERVICES</b>								
<b>14 A. CUSTOMER SERVICE CENTERS</b>								
<b>15 1. CUSTOMER SERVICE CENTERS</b>								
16 CLASSIFIED POSITIONS	23,141,109	23,141,109	25,684,688	25,684,688	25,684,688	25,684,688	28,684,688	28,684,688
17	(797.00)	(797.00)	(796.00)	(796.00)	(796.00)	(796.00)	(796.00)	(796.00)
18 UNCLASSIFIED POSITIONS			106,421	106,421	106,421	106,421	106,421	106,421
19			(1.00)	(1.00)	(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	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	14,423,340	9,773,340
22 <b>TOTAL 1. CUSTOMER SERVICE CENTERS</b>	<b>40,690,598</b>	<b>36,040,598</b>	<b>41,690,598</b>	<b>37,040,598</b>	<b>41,690,598</b>	<b>37,040,598</b>	<b>44,690,598</b>	<b>40,040,598</b>
23	<b>(797.00)</b>	<b>(797.00)</b>	<b>(797.00)</b>	<b>(797.00)</b>	<b>(797.00)</b>	<b>(797.00)</b>	<b>(797.00)</b>	<b>(797.00)</b>
24								
<b>25 2. CUSTOMER SERVICE DELIVERY</b>								
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 <b>TOTAL 2. CUSTOMER SERVICE DELIVERY</b>	<b>14,438,821</b>	<b>7,936,821</b>						
34	<b>(169.00)</b>	<b>(169.00)</b>						







SECTION 83  
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>I. ADMINISTRATION</b>								
EXECUTIVE DIRECTOR	188,700		188,700		188,700		188,700	
	(1.00)		(1.00)		(1.00)		(1.00)	
CLASSIFIED POSITIONS	5,655,086		5,655,086		5,655,086		5,655,086	
	(140.60)		(140.60)		(140.60)		(140.60)	
UNCLASSIFIED POSITIONS	214,480		214,480		214,480		214,480	
	(1.00)		(1.00)		(1.00)		(1.00)	
OTHER OPERATING EXPENSES	8,280,977		8,280,977		8,280,977		8,280,977	
<b>TOTAL I. ADMINISTRATION</b>	<b>14,339,243</b>		<b>14,339,243</b>		<b>14,339,243</b>		<b>14,339,243</b>	
	<b>(142.60)</b>		<b>(142.60)</b>		<b>(142.60)</b>		<b>(142.60)</b>	
<b>II. EMPLOYMENT SERVICE</b>								
CLASSIFIED POSITIONS	9,999,604	61,200	9,999,604	61,200	9,999,604	61,200	9,999,604	61,200
	(137.40)	(1.00)	(137.40)	(1.00)	(137.40)	(1.00)	(137.40)	(1.00)
UNCLASSIFIED POSITIONS	31,928		31,928		31,928		31,928	
	(0.33)		(0.33)		(0.33)		(0.33)	
OTHER PERSONAL SERVICES	1,937,188		1,937,188		1,937,188		1,937,188	
OTHER OPERATING EXPENSES	17,062,372	422,000	17,062,372	422,000	17,062,372	422,000	17,062,372	422,000
ALLOC OTHER STATE AGENCIES	50,000		50,000		50,000		50,000	
<b>TOTAL II. EMPLOYMENT SERVICE</b>	<b>29,081,092</b>	<b>483,200</b>	<b>29,081,092</b>	<b>483,200</b>	<b>29,081,092</b>	<b>483,200</b>	<b>29,081,092</b>	<b>483,200</b>
	<b>(137.73)</b>	<b>(1.00)</b>	<b>(137.73)</b>	<b>(1.00)</b>	<b>(137.73)</b>	<b>(1.00)</b>	<b>(137.73)</b>	<b>(1.00)</b>
<b>III. UNEMPLOYMENT INSURANCE</b>								
CLASSIFIED POSITIONS	17,299,422		17,299,422		17,299,422		17,299,422	
	(362.58)		(362.58)		(362.58)		(362.58)	
UNCLASSIFIED POSITIONS	492,972		492,972		492,972		492,972	
	(1.34)		(1.34)		(1.34)		(1.34)	
OTHER PERSONAL SERVICES	5,448,781		5,448,781		5,448,781		5,448,781	
OTHER OPERATING EXPENSES	27,743,769		27,743,769		27,743,769		27,743,769	
<b>TOTAL III. UNEMPLOYMENT</b>	<b>50,984,944</b>		<b>50,984,944</b>		<b>50,984,944</b>		<b>50,984,944</b>	
<b>INSURANCE</b>	<b>(363.92)</b>		<b>(363.92)</b>		<b>(363.92)</b>		<b>(363.92)</b>	
<b>IV. WORKFORCE INVESTMENT ACT</b>								
CLASSIFIED POSITIONS	1,271,712		1,271,712		1,271,712		1,271,712	

SECTION 83  
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(18.14)		(18.14)		(18.14)		(18.14)	
2 UNCLASSIFIED POSITIONS	45,128		45,128		45,128		45,128	
3	(0.33)		(0.33)		(0.33)		(0.33)	
4 OTHER PERSONAL SERVICES	198,198		198,198		198,198		198,198	
5 OTHER OPERATING EXPENSES	1,056,964		1,056,964		1,056,964		1,056,964	
6 ALLOC COUNTIES - RESTRICTED	4,657,226		4,657,226		4,657,226		4,657,226	
7 ALLOC SCHOOL DIST	29,193		29,193		29,193		29,193	
8 ALLOCATIONS TO PLANNING DISTRICTS	36,325,861		36,325,861		36,325,861		36,325,861	
9								
10 <b>TOTAL IV. WORKFORCE</b>	<b>43,584,282</b>		<b>43,584,282</b>		<b>43,584,282</b>		<b>43,584,282</b>	
11 <b>INVESTMENT ACT</b>	<b>(18.47)</b>		<b>(18.47)</b>		<b>(18.47)</b>		<b>(18.47)</b>	
12								
13 <b>V. TRADE ADJUSTMENT ASSISTANCE</b>								
14 CLASSIFIED POSITIONS	1,270,751		1,270,751		1,270,751		1,270,751	
15	(75.05)		(75.05)		(75.05)		(75.05)	
16 UNCLASSIFIED POSITIONS	38,846		38,846		38,846		38,846	
17 OTHER PERSONAL SERVICES	41,045		41,045		41,045		41,045	
18 OTHER OPERATING EXPENSES	499,545		499,545		499,545		499,545	
19 ALLOC PRIVATE SECTOR	8,673,813		8,673,813		8,673,813		8,673,813	
20 <b>TOTAL V. TRADE</b>	<b>10,524,000</b>		<b>10,524,000</b>		<b>10,524,000</b>		<b>10,524,000</b>	
21 <b>ADJUSTMENT ASSISTANCE</b>	<b>(75.05)</b>		<b>(75.05)</b>		<b>(75.05)</b>		<b>(75.05)</b>	
22								
23 <b>VI. APPEALS</b>								
24 CLASSIFIED POSITIONS	1,262,271		1,262,271		1,262,271		1,262,271	
25	(37.50)		(37.50)		(37.50)		(37.50)	
26 UNCLASSIFIED POSITIONS	373,065		373,065		373,065		373,065	
27	(1.00)		(1.00)		(1.00)		(1.00)	
28 OTHER PERSONAL SERVICES	372,584		372,584		372,584		372,584	
29 OTHER OPERATING EXPENSES	608,515		608,515		608,515		608,515	
30 <b>TOTAL VI. APPEALS</b>	<b>2,616,435</b>		<b>2,616,435</b>		<b>2,616,435</b>		<b>2,616,435</b>	
31	<b>(38.50)</b>		<b>(38.50)</b>		<b>(38.50)</b>		<b>(38.50)</b>	
32								
33 <b>VII. EMPLOYEE BENEFITS</b>								
34 EMPLOYER CONTRIBUTIONS	16,380,395	21,459	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		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL VII. EMPLOYEE BENEFITS</b>	<b>16,380,395</b>	<b>21,459</b>	<b>16,380,395</b>	<b>21,459</b>	<b>16,380,395</b>	<b>21,459</b>	<b>16,380,395</b>	<b>21,459</b>
2									
3	<b>TOTAL DEPARTMENT OF EMPLOYMENT</b>	<b>167,510,391</b>	<b>504,659</b>	<b>167,510,391</b>	<b>504,659</b>	<b>167,510,391</b>	<b>504,659</b>	<b>167,510,391</b>	<b>504,659</b>
4	<b>AND WORKFORCE</b>	<b>(776.27)</b>	<b>(1.00)</b>	<b>(776.27)</b>	<b>(1.00)</b>	<b>(776.27)</b>	<b>(1.00)</b>	<b>(776.27)</b>	<b>(1.00)</b>





SECTION 84  
DEPARTMENT OF TRANSPORTATION

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

SECTION 84  
DEPARTMENT OF TRANSPORTATION

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TRANSPORTATION</b>	<b>(5,183.96)</b>		<b>(5,183.96)</b>		<b>(5,183.96)</b>		<b>(5,183.96)</b>	



SECTION 85  
INFRASTRUCTURE BANK BOARD

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



SECTION 87  
DIVISION OF AERONAUTICS

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. ADMINISTRATION</b>								
2 CLASSIFIED POSITIONS	764,112	614,112	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)	(13.00)	(8.80)
4 UNCLASSIFIED POSITIONS	115,000	115,000	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)	(1.00)	(1.00)
6 OTHER PERSONAL SERVICES	115,000	100,000	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	4,770,937	493,598
8 ALLOC MUNICIPALITIES -	1,545,000		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	4,791,528	500,000
11 ALLOC OTHER ENTITIES	400,000		400,000		400,000		400,000	
12 <b>TOTAL I. ADMINISTRATION</b>	<b>11,251,577</b>	<b>1,822,710</b>	<b>11,251,577</b>	<b>1,822,710</b>	<b>11,251,577</b>	<b>1,822,710</b>	<b>12,501,577</b>	<b>1,822,710</b>
13	<b>(14.00)</b>	<b>(9.80)</b>	<b>(14.00)</b>	<b>(9.80)</b>	<b>(14.00)</b>	<b>(9.80)</b>	<b>(14.00)</b>	<b>(9.80)</b>
14								
15 <b>II. EMPLOYEE BENEFITS</b>								
16 EMPLOYER CONTRIBUTIONS	350,540	300,540	350,540	300,540	350,540	300,540	350,540	300,540
17 <b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>350,540</b>	<b>300,540</b>	<b>350,540</b>	<b>300,540</b>	<b>350,540</b>	<b>300,540</b>	<b>350,540</b>	<b>300,540</b>
18								
19 <b>TOTAL DIVISION OF AERONAUTICS</b>	<b>11,602,117</b>	<b>2,123,250</b>	<b>11,602,117</b>	<b>2,123,250</b>	<b>11,602,117</b>	<b>2,123,250</b>	<b>12,852,117</b>	<b>2,123,250</b>
20	<b>(14.00)</b>	<b>(9.80)</b>	<b>(14.00)</b>	<b>(9.80)</b>	<b>(14.00)</b>	<b>(9.80)</b>	<b>(14.00)</b>	<b>(9.80)</b>















SECTION 92C  
GOVERNOR'S OFFICE - MANSION AND GROUNDS

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

SECTION 92D  
OFFICE OF RESILIENCE

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. ADMINISTRATION</b>								
2 NEW AGENCY HEAD - CHIEF			140,000	140,000	140,000	140,000	140,000	140,000
3 RESILIENCE OFFICER			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 NEW POSITIONS - ACCOUNTANT/FISCAL ANALYST II							150,000	150,000
5 ANALYST II							(3.00)	(3.00)
6 NEW POSITIONS - ACCOUNTING/FISCAL MANAGER III							110,000	110,000
7 MANAGER III							(1.00)	(1.00)
8 NEW POSITIONS - ADMINISTRATIVE ASSISTANT							40,000	40,000
9 ADMINISTRATIVE ASSISTANT							(1.00)	(1.00)
10 NEW POSITIONS - ADMINISTRATIVE COORDINATOR I							56,000	56,000
11 COORDINATOR I							(1.00)	(1.00)
12 NEW POSITIONS - ATTORNEY IV							86,000	86,000
13							(1.00)	(1.00)
14 NEW POSITIONS - GRANTS ADMINISTRATOR II							70,000	70,000
15 ADMINISTRATOR II							(1.00)	(1.00)
16 NEW POSITIONS - PROGRAM COORDINATOR I			45,000	45,000	45,000	45,000		
17 COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)	(4.00)	
18 NEW POSITIONS - PROGRAM MANAGER III							220,000	220,000
19 MANAGER III							(2.00)	(2.00)
20 NEW POSITIONS - PUBLIC INFORMATION DIRECTOR I							80,000	80,000
21 DIRECTOR I							(1.00)	(1.00)
22 NEW POSITIONS - STATE PLANNER III							90,000	90,000
23 PLANNER III							(1.00)	(1.00)
24 OTHER OPERATING EXPENSES							630,000	630,000
<b>25 TOTAL I. ADMINISTRATION</b>			<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	<b>1,672,000</b>	<b>1,672,000</b>
26			<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(17.00)</b>	<b>(13.00)</b>
27								
<b>28 II. PROGRAMS &amp; SERVICES</b>								
<b>29 B. DISASTER RECOVERY</b>								
30 CLASSIFIED POSITIONS	560,000		560,000		560,000		560,000	
31	(10.00)		(10.00)		(10.00)		(10.00)	
32 OTHER PERSONAL SERVICES	2,340,000		2,340,000		2,340,000		2,340,000	
33 OTHER OPERATING EXPENSES	94,465,000		94,465,000		94,465,000		94,465,000	
34 ALLOC COUNTIES - RESTRICTED	1,500,000		1,500,000		1,500,000		1,500,000	

SECTION 92D  
OFFICE OF RESILIENCE

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL B. DISASTER RECOVERY</b>	<b>98,865,000</b>		<b>98,865,000</b>		<b>98,865,000</b>		<b>98,865,000</b>	
2		(10.00)		(10.00)		(10.00)		(10.00)	
3									
4	<b>TOTAL II. PROGRAMS &amp; SERVICES</b>	<b>98,865,000</b>		<b>98,865,000</b>		<b>98,865,000</b>		<b>98,865,000</b>	
5		(10.00)		(10.00)		(10.00)		(10.00)	
6									
7	<b>III. EMPLOYEE BENEFITS</b>								
8	EMPLOYER CONTRIBUTIONS	1,135,000		1,200,000	65,000	1,200,000	65,000	1,499,700	364,700
9	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,135,000</b>		<b>1,200,000</b>	<b>65,000</b>	<b>1,200,000</b>	<b>65,000</b>	<b>1,499,700</b>	<b>364,700</b>
10									
11	<b>TOTAL OFFICE OF RESILIENCE</b>	<b>100,000,000</b>		<b>100,250,000</b>	<b>250,000</b>	<b>100,250,000</b>	<b>250,000</b>	<b>102,036,700</b>	<b>2,036,700</b>
12		(10.00)		(12.00)	(2.00)	(12.00)	(2.00)	(27.00)	(13.00)



SECTION 93  
DEPARTMENT OF ADMINISTRATION

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



SECTION 93  
DEPARTMENT OF ADMINISTRATION

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





SECTION 93  
DEPARTMENT OF ADMINISTRATION

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

SECTION 93  
DEPARTMENT OF ADMINISTRATION

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



SECTION 96  
SECRETARY OF STATE'S OFFICE

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

SECTION 97  
COMPTROLLER GENERAL'S OFFICE

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

SECTION 97  
COMPTROLLER GENERAL'S OFFICE

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

SECTION 98  
STATE TREASURER'S OFFICE

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



SECTION 99  
RETIREMENT SYSTEM INVESTMENT COMMISSION

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

SECTION 100  
ADJUTANT GENERAL'S OFFICE

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>I. ADMINISTRATION</b>								
EXECUTIVE DIRECTOR	168,059	168,059	168,059	168,059	168,059	168,059	168,059	168,059
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,242,820	883,820	1,242,820	883,820	1,242,820	883,820	1,242,820	883,820
	(19.20)	(12.87)	(16.20)	(9.87)	(16.20)	(9.87)	(16.20)	(9.87)
OTHER PERSONAL SERVICES	85,000	70,000	85,000	70,000	85,000	70,000	85,000	70,000
OTHER OPERATING EXPENSES	188,800	187,800	188,800	187,800	188,800	187,800	688,800	687,800
BURIAL FLAGS	11,871	11,871	11,871	11,871	11,871	11,871	11,871	11,871
CIVIL AIR PATROL	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
FUNERAL CAISSON	100,205	100,205	100,205	100,205	100,205	100,205	100,205	100,205
<b>TOTAL I. ADMINISTRATION</b>	<b>1,851,755</b>	<b>1,476,755</b>	<b>1,851,755</b>	<b>1,476,755</b>	<b>1,851,755</b>	<b>1,476,755</b>	<b>2,351,755</b>	<b>1,976,755</b>
	(20.20)	(13.87)	(17.20)	(10.87)	(17.20)	(10.87)	(17.20)	(10.87)
<b>II. ARMORY OPERATIONS</b>								
CLASSIFIED POSITIONS	21,424		21,424		21,424		21,424	
	(0.55)		(0.55)		(0.55)		(0.55)	
OTHER PERSONAL SERVICES	74,000		74,000		74,000		74,000	
OTHER OPERATING EXPENSES	4,504,580	2,000,004	4,504,580	2,000,004	4,504,580	2,000,004	4,504,580	2,000,004
ARMORY REVITALIZATIONS	6,100,000	1,550,000	6,100,000	1,550,000	6,100,000	1,550,000	10,600,000	2,550,000
<b>TOTAL II. ARMORY OPERATIONS</b>	<b>10,700,004</b>	<b>3,550,004</b>	<b>10,700,004</b>	<b>3,550,004</b>	<b>10,700,004</b>	<b>3,550,004</b>	<b>15,200,004</b>	<b>4,550,004</b>
	(0.55)		(0.55)		(0.55)		(0.55)	
<b>III. BUILDINGS &amp; GROUNDS</b>								
CLASSIFIED POSITIONS	261,171	119,676	283,397	141,902	283,397	141,902	283,397	141,902
	(13.75)	(8.25)	(13.75)	(8.25)	(13.75)	(8.25)	(13.75)	(8.25)
OTHER PERSONAL SERVICES	7,244	3,344	7,244	3,344	7,244	3,344	7,244	3,344
OTHER OPERATING EXPENSES	102,034	59,896	102,034	59,896	102,034	59,896	102,034	59,896
<b>TOTAL III. BUILDINGS &amp; GROUNDS</b>	<b>370,449</b>	<b>182,916</b>	<b>392,675</b>	<b>205,142</b>	<b>392,675</b>	<b>205,142</b>	<b>392,675</b>	<b>205,142</b>
	(13.75)	(8.25)	(13.75)	(8.25)	(13.75)	(8.25)	(13.75)	(8.25)
<b>IV. ARMY CONTRACT SUPPORT</b>								
CLASSIFIED POSITIONS	1,138,975	62,226	1,076,749		1,076,749		1,076,749	
	(8.75)	(0.25)	(32.75)	(0.25)	(32.75)	(0.25)	(32.75)	(0.25)
OTHER PERSONAL SERVICES	4,750,954		4,790,954	40,000	4,790,954	40,000	4,790,954	40,000

SECTION 100  
ADJUTANT GENERAL'S OFFICE

		2020-2021		2021-2022		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES	13,120,685	154,000	23,120,685	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	800,000	800,000
3	PERMANENT IMPROVEMENTS	21,700,000		21,700,000		21,700,000		21,700,000	
4	<b>TOTAL IV. ARMY</b>	<b>41,510,614</b>	<b>1,016,226</b>	<b>51,488,388</b>	<b>994,000</b>	<b>51,488,388</b>	<b>994,000</b>	<b>51,488,388</b>	<b>994,000</b>
5	<b>CONTRACT SUPPORT</b>	<b>(8.75)</b>	<b>(0.25)</b>	<b>(32.75)</b>	<b>(0.25)</b>	<b>(32.75)</b>	<b>(0.25)</b>	<b>(32.75)</b>	<b>(0.25)</b>
6									
7	<b>V. ENTERPRISE OPERATIONS</b>								
8	CLASSIFIED POSITIONS	98,857		98,857		98,857		98,857	
9		(2.00)		(2.00)		(2.00)		(2.00)	
10	OTHER PERSONAL SERVICES	839,436		839,436		839,436		839,436	
11	OTHER OPERATING EXPENSES	3,500,000		3,500,000		3,500,000		3,500,000	
12	<b>TOTAL V. ENTERPRISE</b>	<b>4,438,293</b>		<b>4,438,293</b>		<b>4,438,293</b>		<b>4,438,293</b>	
13	<b>OPERATIONS</b>	<b>(2.00)</b>		<b>(2.00)</b>		<b>(2.00)</b>		<b>(2.00)</b>	
14									
15	<b>VI. MCENTIRE ANG BASE</b>								
16	CLASSIFIED POSITIONS	937,526	57,859	937,526	57,859	937,526	57,859	937,526	57,859
17		(74.75)	(2.81)	(50.75)	(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	1,245,685	58,668
19	OTHER OPERATING EXPENSES	3,006,805	322,951	3,006,805	322,951	3,006,805	322,951	3,006,805	322,951
20	<b>TOTAL VI. MCENTIRE ANG BASE</b>	<b>5,190,016</b>	<b>439,478</b>	<b>5,190,016</b>	<b>439,478</b>	<b>5,190,016</b>	<b>439,478</b>	<b>5,190,016</b>	<b>439,478</b>
21		<b>(74.75)</b>	<b>(2.81)</b>	<b>(50.75)</b>	<b>(2.81)</b>	<b>(50.75)</b>	<b>(2.81)</b>	<b>(50.75)</b>	<b>(2.81)</b>
22									
23	<b>VII. EMERGENCY PREPAREDNESS</b>								
24	CLASSIFIED POSITIONS	2,634,395	1,005,531	2,634,395	1,005,531	2,634,395	1,005,531	3,121,135	1,111,131
25		(63.00)	(23.75)	(63.00)	(23.75)	(63.00)	(23.75)	(63.00)	(23.75)
26	OTHER PERSONAL SERVICES	330,448	10,326	330,448	10,326	330,448	10,326	380,708	14,726
27	OTHER OPERATING EXPENSES	4,663,452	981,999	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		4,500,000	
29	RESTRICTED								
30	ALLOC COUNTIES - RESTRICTED	7,990,342	36,410	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		693,766	
32	ALLOC OTHER ENTITIES	60,000		60,000		60,000		60,000	
33	<b>TOTAL VII. EMERGENCY</b>	<b>20,872,403</b>	<b>2,034,266</b>	<b>20,872,403</b>	<b>2,034,266</b>	<b>20,872,403</b>	<b>2,034,266</b>	<b>21,409,403</b>	<b>2,144,266</b>
34	<b>PREPAREDNESS</b>	<b>(63.00)</b>	<b>(23.75)</b>	<b>(63.00)</b>	<b>(23.75)</b>	<b>(63.00)</b>	<b>(23.75)</b>	<b>(63.00)</b>	<b>(23.75)</b>

SECTION 100  
ADJUTANT GENERAL'S OFFICE

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 VIII. STATE GUARD</b>								
2 CLASSIFIED POSITIONS	74,634	74,634	174,634	174,634	174,634	174,634	174,634	174,634
3	(2.50)	(2.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)
4 OTHER PERSONAL SERVICES	121,935	121,935	21,935	21,935	21,935	21,935	21,935	21,935
5 OTHER OPERATING EXPENSES	203,064	203,064	203,064	203,064	203,064	203,064	203,064	203,064
6 <b>TOTAL VIII. STATE GUARD</b>	<b>399,633</b>	<b>399,633</b>	<b>399,633</b>	<b>399,633</b>	<b>399,633</b>	<b>399,633</b>	<b>399,633</b>	<b>399,633</b>
7	<b>(2.50)</b>	<b>(2.50)</b>	<b>(3.50)</b>	<b>(3.50)</b>	<b>(3.50)</b>	<b>(3.50)</b>	<b>(3.50)</b>	<b>(3.50)</b>
8								
<b>9 IX. SC MILITARY MUSEUM</b>								
10 CLASSIFIED POSITIONS	70,000	70,000	190,000	190,000	190,000	190,000	190,000	190,000
11	(2.00)	(2.00)	(4.00)	(4.00)	(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	110,000	110,000
14 <b>TOTAL IX. SC MILITARY MUSEUM</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
15	<b>(2.00)</b>	<b>(2.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>
16								
<b>17 X. EMPLOYEE BENEFITS</b>								
18 EMPLOYER CONTRIBUTIONS	6,149,270	1,417,286	6,149,270	1,417,286	6,149,270	1,417,286	6,149,270	1,417,286
19 <b>TOTAL X. EMPLOYEE BENEFITS</b>	<b>6,149,270</b>	<b>1,417,286</b>	<b>6,149,270</b>	<b>1,417,286</b>	<b>6,149,270</b>	<b>1,417,286</b>	<b>6,149,270</b>	<b>1,417,286</b>
20								
21 <b>TOTAL ADJUTANT GENERAL'S</b>	<b>91,782,437</b>	<b>10,816,564</b>	<b>101,782,437</b>	<b>10,816,564</b>	<b>101,782,437</b>	<b>10,816,564</b>	<b>107,319,437</b>	<b>12,426,564</b>
22 <b>OFFICE</b>	<b>(187.50)</b>	<b>(53.43)</b>	<b>(187.50)</b>	<b>(53.43)</b>	<b>(187.50)</b>	<b>(53.43)</b>	<b>(187.50)</b>	<b>(53.43)</b>

SECTION 101  
DEPARTMENT OF VETERANS' AFFAIRS

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. ADMINISTRATION</b>								
2 EXECUTIVE DIRECTOR	139,085	139,085	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)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	63,081	63,081	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)	(3.00)	(3.00)
6 NEW POSITIONS - ATTORNEY IV							85,995	85,995
7							(1.00)	(1.00)
8 NEW POSITIONS - INSTRUCTOR/TRAINING							39,228	39,228
9 COORDINATOR I							(1.00)	(1.00)
10 NEW POSITIONS - INSTRUCTOR/TRAINING							95,468	95,468
11 COORDINATOR II							(2.00)	(2.00)
12 NEW POSITIONS - PUBLIC							117,684	117,684
13 INFORMATION SPECIALIST							(3.00)	(3.00)
14 OTHER OPERATING EXPENSES	35,000	35,000	35,000	35,000	35,000	35,000	489,655	489,655
15 <b>TOTAL I. ADMINISTRATION</b>	<b>237,166</b>	<b>237,166</b>	<b>237,166</b>	<b>237,166</b>	<b>237,166</b>	<b>237,166</b>	<b>1,030,196</b>	<b>1,030,196</b>
16	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>
17								
18 <b>II. PROGRAMS AND SERVICES</b>								
19 <b>A. VETERANS' AFFAIRS</b>								
20 CLASSIFIED POSITIONS	400,703	400,703	400,703	400,703	400,703	400,703	400,703	400,703
21	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
22 NEW POSITIONS - GRANTS							47,734	47,734
23 COORDINATOR II							(1.00)	(1.00)
24 NEW POSITIONS - PROGRAM							238,670	238,670
25 COORDINATOR I							(5.00)	(5.00)
26 NEW POSITIONS - PROGRAM							282,696	282,696
27 MANAGER I							(4.00)	(4.00)
28 NEW POSITIONS - PROGRAM							85,994	85,994
29 MANAGER II							(1.00)	(1.00)
30 UNCLASSIFIED POSITIONS	1,309	1,309	1,309	1,309	1,309	1,309	1,309	1,309
31 OTHER OPERATING EXPENSES	129,611	129,611	129,611	129,611	129,611	129,611	231,057	231,057
32 POW COMMISSION	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080
33 VETERANS COUNSELING	65,279	65,279	65,279	65,279	65,279	65,279	65,279	65,279
34 CASE SERVICES	300,000		300,000		300,000		300,000	

SECTION 101  
DEPARTMENT OF VETERANS' AFFAIRS

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 TOTAL A. VETERANS' AFFAIRS</b>	<b>898,982</b>	<b>598,982</b>	<b>898,982</b>	<b>598,982</b>	<b>898,982</b>	<b>598,982</b>	<b>1,655,522</b>	<b>1,355,522</b>
2	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(25.00)	(25.00)
3								
<b>4 B. VETERANS' CEMETERY</b>								
5 CLASSIFIED POSITIONS	274,143	274,143	274,143	274,143	274,143	274,143	274,143	274,143
6	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
7 OTHER OPERATING EXPENSES	308,730	63,730	308,730	63,730	308,730	63,730	308,730	63,730
<b>8 TOTAL B. VETERANS' CEMETERY</b>	<b>582,873</b>	<b>337,873</b>	<b>582,873</b>	<b>337,873</b>	<b>582,873</b>	<b>337,873</b>	<b>582,873</b>	<b>337,873</b>
9	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
10								
<b>11 C. MILITARY BASE TASK FORCE</b>								
12 CLASSIFIED POSITIONS	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
13	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
14 OTHER PERSONAL SERVICES	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
15 OTHER OPERATING EXPENSES	77,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000
16 MILITARY CONNECTED CHILDREN	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
<b>17 TOTAL C. MILITARY BASE</b>	<b>577,000</b>	<b>577,000</b>	<b>577,000</b>	<b>577,000</b>	<b>577,000</b>	<b>577,000</b>	<b>577,000</b>	<b>577,000</b>
18 <b>TASK FORCE</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>
19								
<b>20 TOTAL II. PROGRAMS</b>	<b>2,058,855</b>	<b>1,513,855</b>	<b>2,058,855</b>	<b>1,513,855</b>	<b>2,058,855</b>	<b>1,513,855</b>	<b>2,815,395</b>	<b>2,270,395</b>
21 <b>AND SERVICES</b>	<b>(25.00)</b>	<b>(25.00)</b>	<b>(25.00)</b>	<b>(25.00)</b>	<b>(25.00)</b>	<b>(25.00)</b>	<b>(36.00)</b>	<b>(36.00)</b>
22								
<b>23 III. EMPLOYEE BENEFITS</b>								
24 EMPLOYER CONTRIBUTIONS	434,638	434,638	434,638	434,638	434,638	434,638	867,199	867,199
<b>25 TOTAL III. EMPLOYEE BENEFITS</b>	<b>434,638</b>	<b>434,638</b>	<b>434,638</b>	<b>434,638</b>	<b>434,638</b>	<b>434,638</b>	<b>867,199</b>	<b>867,199</b>
26								
<b>27 TOTAL DEPARTMENT OF</b>	<b>2,730,659</b>	<b>2,185,659</b>	<b>2,730,659</b>	<b>2,185,659</b>	<b>2,730,659</b>	<b>2,185,659</b>	<b>4,712,790</b>	<b>4,167,790</b>
28 <b>VETERANS' AFFAIRS</b>	<b>(29.00)</b>	<b>(29.00)</b>	<b>(29.00)</b>	<b>(29.00)</b>	<b>(29.00)</b>	<b>(29.00)</b>	<b>(47.00)</b>	<b>(47.00)</b>

SECTION 102  
ELECTION COMMISSION

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>I. ADMINISTRATION</b>								
EXECUTIVE DIRECTOR	114,933	114,933	114,933	114,933	114,933	114,933	114,933	114,933
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	299,535	235,738	299,535	235,738	299,535	235,738	299,535	235,738
	(6.50)	(4.00)	(6.50)	(4.00)	(6.50)	(4.00)	(6.50)	(4.00)
OTHER OPERATING EXPENSES	429,101	213,198	429,101	213,198	429,101	213,198	429,101	213,198
<b>TOTAL I. ADMINISTRATION</b>	<b>843,569</b>	<b>563,869</b>	<b>843,569</b>	<b>563,869</b>	<b>843,569</b>	<b>563,869</b>	<b>843,569</b>	<b>563,869</b>
	<b>(7.50)</b>	<b>(5.00)</b>	<b>(7.50)</b>	<b>(5.00)</b>	<b>(7.50)</b>	<b>(5.00)</b>	<b>(7.50)</b>	<b>(5.00)</b>
<b>II. VOTER SERVICES</b>								
CLASSIFIED POSITIONS	807,160	807,160	807,160	807,160	807,160	807,160	807,160	807,160
	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
OTHER OPERATING EXPENSES	618,845	618,845	618,845	618,845	618,845	618,845	6,032,822	618,845
<b>TOTAL II. VOTER SERVICES</b>	<b>1,426,005</b>	<b>1,426,005</b>	<b>1,426,005</b>	<b>1,426,005</b>	<b>1,426,005</b>	<b>1,426,005</b>	<b>6,839,982</b>	<b>1,426,005</b>
	<b>(16.00)</b>	<b>(16.00)</b>	<b>(16.00)</b>	<b>(16.00)</b>	<b>(16.00)</b>	<b>(16.00)</b>	<b>(16.00)</b>	<b>(16.00)</b>
<b>III. PUBLIC INFORMATION/TRAINING</b>								
CLASSIFIED POSITIONS	206,610	206,610	206,610	206,610	206,610	206,610	206,610	206,610
	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
OTHER OPERATING EXPENSES	60,000	25,000	60,000	25,000	60,000	25,000	60,000	25,000
<b>TOTAL III. PUBLIC INFORMATION/TRAINING</b>	<b>266,610</b>	<b>231,610</b>	<b>266,610</b>	<b>231,610</b>	<b>266,610</b>	<b>231,610</b>	<b>266,610</b>	<b>231,610</b>
	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>
<b>IV. DISTRIBUTION TO SUBDIVISIONS</b>								
AID TO COUNTIES - ELECTION COMMISSION	533,000	533,000	533,000	533,000	533,000	533,000	533,000	533,000
<b>TOTAL IV. DISTRIBUTION TO SUBDIVISIONS</b>	<b>533,000</b>	<b>533,000</b>	<b>533,000</b>	<b>533,000</b>	<b>533,000</b>	<b>533,000</b>	<b>533,000</b>	<b>533,000</b>
<b>V. STATEWIDE/SPECIAL PRIMARIES</b>								
SPECIAL PRIMARIES	100,000		100,000		100,000		100,000	
STATEWIDE PRIMARIES/GENERAL ELECTION	4,500,000	3,300,000	4,500,000	3,300,000	4,500,000	3,300,000	5,430,000	4,230,000
<b>TOTAL V. STATEWIDE/SPECIAL PRIMARIES</b>	<b>4,600,000</b>	<b>3,300,000</b>	<b>4,600,000</b>	<b>3,300,000</b>	<b>4,600,000</b>	<b>3,300,000</b>	<b>5,530,000</b>	<b>4,230,000</b>

SECTION 102  
ELECTION COMMISSION

	2020-2021		2021-2022		2021-2022		2021-2022		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	<b>PRIMARIES</b>								
2									
3	<b>VI. EMPLOYEE BENEFITS</b>								
4	EMPLOYER CONTRIBUTIONS	598,929	572,929	598,929	572,929	598,929	572,929	598,929	572,929
5	<b>TOTAL VI. EMPLOYEE BENEFITS</b>	<b>598,929</b>	<b>572,929</b>	<b>598,929</b>	<b>572,929</b>	<b>598,929</b>	<b>572,929</b>	<b>598,929</b>	<b>572,929</b>
6									
7	<b>TOTAL ELECTION COMMISSION</b>	<b>8,268,113</b>	<b>6,627,413</b>	<b>8,268,113</b>	<b>6,627,413</b>	<b>8,268,113</b>	<b>6,627,413</b>	<b>14,612,090</b>	<b>7,557,413</b>
8		<b>(26.50)</b>	<b>(24.00)</b>	<b>(26.50)</b>	<b>(24.00)</b>	<b>(26.50)</b>	<b>(24.00)</b>	<b>(26.50)</b>	<b>(24.00)</b>



SECTION 103  
REVENUE & FISCAL AFFAIRS OFFICE

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. ADMINISTRATION</b>								
2 EXECUTIVE DIRECTOR	184,101	184,101	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)	(1.00)	(1.00)
4 APPOINTEE ALLOWANCE	16,000	16,000	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	10,000	10,000
6 <b>TOTAL I. ADMINISTRATION</b>	<b>210,101</b>	<b>210,101</b>	<b>210,101</b>	<b>210,101</b>	<b>210,101</b>	<b>210,101</b>	<b>210,101</b>	<b>210,101</b>
7	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>
8								
9 <b>II. PROGRAM SERVICES</b>								
10 CLASSIFIED POSITIONS	4,894,410	2,707,253	4,878,731	2,657,874	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)	(81.25)	(45.95)
12 NEW POSITIONS - PROGRAM								
13 MANAGER I			(2.00)		(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	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	4,130,691	1,038,960
18 WIRELESS E911	32,000,000		47,333,315		47,333,315		47,333,315	
19 <b>TOTAL II. PROGRAM SERVICES</b>	<b>40,889,438</b>	<b>3,744,334</b>	<b>56,869,395</b>	<b>3,744,334</b>	<b>56,869,395</b>	<b>3,744,334</b>	<b>56,869,395</b>	<b>3,744,334</b>
20	<b>(81.25)</b>	<b>(45.95)</b>	<b>(83.25)</b>	<b>(45.95)</b>	<b>(83.25)</b>	<b>(45.95)</b>	<b>(83.25)</b>	<b>(45.95)</b>
21								
22 <b>III. EMPLOYEE BENEFITS</b>								
23 EMPLOYER CONTRIBUTIONS	2,209,444	1,260,274	2,215,461	1,260,274	2,215,461	1,260,274	2,215,761	1,260,274
24 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,209,444</b>	<b>1,260,274</b>	<b>2,215,461</b>	<b>1,260,274</b>	<b>2,215,461</b>	<b>1,260,274</b>	<b>2,215,761</b>	<b>1,260,274</b>
25								
26 <b>TOTAL REVENUE &amp; FISCAL AFFAIRS OFFICE</b>	<b>43,308,983</b>	<b>5,214,709</b>	<b>59,294,957</b>	<b>5,214,709</b>	<b>59,294,957</b>	<b>5,214,709</b>	<b>59,295,257</b>	<b>5,214,709</b>
27	<b>(82.25)</b>	<b>(46.95)</b>	<b>(84.25)</b>	<b>(46.95)</b>	<b>(84.25)</b>	<b>(46.95)</b>	<b>(84.25)</b>	<b>(46.95)</b>

SECTION 104  
STATE FISCAL ACCOUNTABILITY AUTHORITY

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

SECTION 104  
STATE FISCAL ACCOUNTABILITY AUTHORITY

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

SECTION 105  
SFAA - STATE AUDITOR'S OFFICE

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>I. ADMINISTRATION</b>								
STATE AUDITOR	165,872	165,872	165,872	165,872	165,872	165,872	165,872	165,872
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	212,381	212,381	212,381	212,381	212,381	212,381	212,381	212,381
	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
OTHER OPERATING EXPENSES	261	261	261	261	261	261	32,261	32,261
<b>TOTAL I. ADMINISTRATION</b>	<b>378,514</b>	<b>378,514</b>	<b>378,514</b>	<b>378,514</b>	<b>378,514</b>	<b>378,514</b>	<b>410,514</b>	<b>410,514</b>
	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>
<b>II. AUDITS</b>								
CLASSIFIED POSITIONS	2,557,657	1,862,628	2,557,657	1,862,628	2,557,657	1,862,628	2,557,657	1,862,628
	(48.00)	(34.00)	(48.00)	(34.00)	(48.00)	(34.00)	(48.00)	(34.00)
UNCLASSIFIED POSITIONS	111,512	111,512	111,512	111,512	111,512	111,512	111,512	111,512
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
OTHER OPERATING EXPENSES	2,146,229	531,229	2,146,229	531,229	2,146,229	531,229	2,146,229	531,229
<b>TOTAL II. AUDITS</b>	<b>4,815,398</b>	<b>2,505,369</b>	<b>4,815,398</b>	<b>2,505,369</b>	<b>4,815,398</b>	<b>2,505,369</b>	<b>4,815,398</b>	<b>2,505,369</b>
	<b>(49.00)</b>	<b>(35.00)</b>	<b>(49.00)</b>	<b>(35.00)</b>	<b>(49.00)</b>	<b>(35.00)</b>	<b>(49.00)</b>	<b>(35.00)</b>
<b>III. INTERNAL AUDIT SERVICES</b>								
CLASSIFIED POSITIONS	450,264	450,264	450,264	450,264	450,264	450,264	450,264	450,264
	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
UNCLASSIFIED POSITIONS	123,324	123,324	123,324	123,324	123,324	123,324	123,324	123,324
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
OTHER OPERATING EXPENSES	27,245	27,245	27,245	27,245	27,245	27,245	27,245	27,245
<b>TOTAL III. INTERNAL AUDIT SERVICES</b>	<b>600,833</b>	<b>600,833</b>	<b>600,833</b>	<b>600,833</b>	<b>600,833</b>	<b>600,833</b>	<b>600,833</b>	<b>600,833</b>
	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>
<b>IV. EMPLOYEE BENEFITS</b>								
EMPLOYER CONTRIBUTIONS	1,538,482	1,268,872	1,538,482	1,268,872	1,538,482	1,268,872	1,538,482	1,268,872
<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>1,538,482</b>	<b>1,268,872</b>	<b>1,538,482</b>	<b>1,268,872</b>	<b>1,538,482</b>	<b>1,268,872</b>	<b>1,538,482</b>	<b>1,268,872</b>
<b>TOTAL SFAA - STATE AUDITOR'S OFFICE</b>	<b>7,333,227</b>	<b>4,753,588</b>	<b>7,333,227</b>	<b>4,753,588</b>	<b>7,333,227</b>	<b>4,753,588</b>	<b>7,365,227</b>	<b>4,785,588</b>
	<b>(60.00)</b>	<b>(46.00)</b>	<b>(60.00)</b>	<b>(46.00)</b>	<b>(60.00)</b>	<b>(46.00)</b>	<b>(60.00)</b>	<b>(46.00)</b>

SECTION 106  
STATEWIDE EMPLOYEE BENEFITS

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	<b>I. STATE EMPLOYEE BENEFITS</b>							
2	<b>A. BASE PAY INCREASE</b>							
3							47,633,554	47,633,554
4							<b>47,633,554</b>	<b>47,633,554</b>
5								
6	<b>B. RATE INCREASES</b>							
7			5,928,000	5,928,000	5,928,000	5,928,000	14,642,000	14,642,000
8								
9			32,411,836	32,411,836	32,411,836	32,411,836	32,411,836	32,411,836
10			<b>38,339,836</b>	<b>38,339,836</b>	<b>38,339,836</b>	<b>38,339,836</b>	<b>47,053,836</b>	<b>47,053,836</b>
11								
12			<b>38,339,836</b>	<b>38,339,836</b>	<b>38,339,836</b>	<b>38,339,836</b>	<b>94,687,390</b>	<b>94,687,390</b>
13	<b>EMPLOYEE BENEFITS</b>							
14								
15			<b>38,339,836</b>	<b>38,339,836</b>	<b>38,339,836</b>	<b>38,339,836</b>	<b>94,687,390</b>	<b>94,687,390</b>
16	<b>TOTAL STATEWIDE EMPLOYEE BENEFITS</b>							





SECTION 108  
PUBLIC EMPLOYEE BENEFIT AUTHORITY

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 III. STATEWIDE EMPLOYER CONTRIBUTIONS</b>								
2 JSRS TRUST FUND	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	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	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	5,289,727	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	13,121,990	13,121,990
6 RET - POLICE INSURANCE &	960	960	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	17,506	17,506
9 RETIRE SUPP - PUBLIC SCHOOL	199,855	199,855	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	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	88,230,143	88,230,143
<b>12 TOTAL III. STATEWIDE</b>	<b>112,368,739</b>	<b>112,368,739</b>	<b>112,368,739</b>	<b>112,368,739</b>	<b>112,368,739</b>	<b>112,368,739</b>	<b>112,368,739</b>	<b>112,368,739</b>
<b>13 EMPLOYER CONTRIBUTIONS</b>								
14								
<b>15 IV. EMPLOYEE BENEFITS</b>								
16 EMPLOYER CONTRIBUTIONS	6,177,276		6,177,276		6,177,276		6,177,276	
<b>17 TOTAL IV. EMPLOYEE BENEFITS</b>	<b>6,177,276</b>		<b>6,177,276</b>		<b>6,177,276</b>		<b>6,177,276</b>	
18								
<b>19 TOTAL PUBLIC EMPLOYEE</b>	<b>154,398,830</b>	<b>112,368,739</b>	<b>154,398,830</b>	<b>112,368,739</b>	<b>154,398,830</b>	<b>112,368,739</b>	<b>154,398,830</b>	<b>112,368,739</b>
<b>20 BENEFIT AUTHORITY</b>	<b>(282.43)</b>		<b>(282.43)</b>		<b>(282.43)</b>		<b>(282.43)</b>	





SECTION 109  
DEPARTMENT OF REVENUE

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

SECTION 110  
STATE ETHICS COMMISSION

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





SECTION 113  
AID TO SUBDIVISIONS - STATE TREASURER

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>I. AID TO SUBDIVISIONS</b>								
AID TO COUNTY	276,590	276,590	276,590	276,590	276,590	276,590	276,590	276,590
VETERANS' OFFICES								
AID PLANNING DISTRICTS	556,253	556,253	556,253	556,253	556,253	556,253	556,253	556,253
AID TO FIRE DISTRICTS	16,496,453	16,496,453	16,496,453	16,496,453	16,496,453	16,496,453	16,496,453	16,496,453
AID - LOCAL GOVERNMENT FUND	233,740,696	233,740,696	251,364,745	251,364,745	251,364,745	251,364,745	251,661,595	251,661,595
<b>TOTAL I. AID TO SUBDIVISIONS</b>	<b>251,069,992</b>	<b>251,069,992</b>	<b>268,694,041</b>	<b>268,694,041</b>	<b>268,694,041</b>	<b>268,694,041</b>	<b>268,990,891</b>	<b>268,990,891</b>
<b>II. AID TO SUBDIV-CATEGORICAL GRANTS CNTYS</b>								
AID TO COUNTIES - CLERKS OF COURT	72,450	72,450	72,450	72,450	72,450	72,450	72,450	72,450
AID TO COUNTIES - PROBATE JUDGES	72,450	72,450	72,450	72,450	72,450	72,450	72,450	72,450
AID TO COUNTIES - SHERIFFS	72,450	72,450	72,450	72,450	72,450	72,450	72,450	72,450
AID TO COUNTIES - REGISTER OF DEEDS	33,075	33,075	33,075	33,075	33,075	33,075	33,075	33,075
AID TO COUNTIES - CORONERS	72,450	72,450	72,450	72,450	72,450	72,450	72,450	72,450
AID TO COUNTIES - AUDITORS	1,436,956	1,436,956	1,436,956	1,436,956	1,436,956	1,436,956	1,436,956	1,436,956
AID TO COUNTIES - TREASURERS	1,436,955	1,436,955	1,436,955	1,436,955	1,436,955	1,436,955	1,436,955	1,436,955
<b>TOTAL II. AID TO SUBDIV-CATEGORICAL GRANTS CNTYS</b>	<b>3,196,786</b>	<b>3,196,786</b>	<b>3,196,786</b>	<b>3,196,786</b>	<b>3,196,786</b>	<b>3,196,786</b>	<b>3,196,786</b>	<b>3,196,786</b>
<b>III. EMPLOYEE BENEFITS</b>								
EMPLOYER CONTRIBUTIONS	89,951	89,951	89,951	89,951	89,951	89,951	89,951	89,951
<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>89,951</b>	<b>89,951</b>	<b>89,951</b>	<b>89,951</b>	<b>89,951</b>	<b>89,951</b>	<b>89,951</b>	<b>89,951</b>
<b>TOTAL AID TO SUBDIVISIONS - STATE TREASURER</b>	<b>254,356,729</b>	<b>254,356,729</b>	<b>271,980,778</b>	<b>271,980,778</b>	<b>271,980,778</b>	<b>271,980,778</b>	<b>272,277,628</b>	<b>272,277,628</b>



SECTION 115  
TAX RELIEF TRUST FUND

	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. AID TO SUBDIVISIONS</b>								
2 HOMESTEAD EXEMPTION	147,598,098		238,055,467		238,055,467		238,055,467	
3 REIMB-65YRS/DISABLED								
4 HOMESTEAD EXEMPTION-DIST TO	329,962,479		249,069,750		249,069,750		249,069,750	
5 SCHOOL DISTRICTS								
6 MANUFACTURERS' DEPRECIATION	82,014,348		88,974,466		88,974,466		88,974,466	
7 REIMBURSEMENT								
8 MANUFACTURING EXEMPTION OF	13,920,818		33,366,281		33,366,281		33,366,281	
9 ASSESSED VALUE								
10 MERCHANTS' INVENTORY TAX	40,557,257		40,557,257		40,557,257		40,557,257	
11 EXEMPTION								
12 <b>TOTAL I. AID TO SUBDIVISIONS</b>	<b>614,053,000</b>		<b>650,023,221</b>		<b>650,023,221</b>		<b>650,023,221</b>	
13								
14 <b>TOTAL TAX RELIEF TRUST FUND</b>	<b>614,053,000</b>		<b>650,023,221</b>		<b>650,023,221</b>		<b>650,023,221</b>	



RECAPITULATION

SEC. NO.	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>DEPARTMENT OF EDUCATION</b>	5,116,477,909	3,334,394,114	5,312,075,654	3,361,917,530	5,312,075,654	3,361,917,530	5,735,200,017	3,518,193,598
<b>LOTTERY EXPENDITURE ACCOUNT</b>	509,100,000		523,250,000		523,250,000		597,200,000	
<b>EDUCATION OVERSIGHT COMMITTEE</b>	1,793,242		1,793,242		1,793,242		1,793,242	
<b>WIL LOU GRAY</b>	7,838,085	6,612,764	7,838,085	6,612,764	7,838,085	6,612,764	8,288,085	7,062,764
OPPORTUNITY SCHOOL								
<b>SCHOOL FOR THE DEAF AND THE BLIND</b>	29,025,904	15,516,449	29,025,904	15,516,449	29,025,904	15,516,449	31,025,904	17,516,449
<b>GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE</b>	6,119,475	4,982,201	6,465,948	5,328,674	6,465,948	5,328,674	6,465,948	5,328,674
<b>EDUCATIONAL TELEVISION COMMISSION</b>	20,653,759	1,738,759	43,880,168	7,465,168	43,880,168	7,465,168	44,274,583	7,859,583
<b>GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES</b>			9,667,598	8,662,827	9,667,598	8,662,827		
<b>GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS</b>			14,713,784	13,467,284	14,713,784	13,467,284		
<b>COMMISSION ON HIGHER EDUCATION</b>	45,714,359	35,515,339	45,714,359	35,515,339	45,714,359	35,515,339	48,514,359	38,315,339
<b>HIGHER EDUCATION TUITION GRANTS COMMISSION</b>	33,953,097	27,903,097	34,153,097	27,903,097	34,153,097	27,903,097	34,423,097	28,173,097
<b>THE CITADEL</b>	154,556,961	12,500,686	158,392,480	12,500,686	158,392,480	12,500,686	159,014,371	13,122,577
<b>CLEMSON UNIVERSITY - EDUCATION &amp; GENERAL</b>	1,168,580,755	95,282,172	1,257,605,667	95,282,172	1,257,605,667	95,282,172	1,262,395,220	100,071,725
<b>UNIVERSITY OF CHARLESTON</b>	273,377,273	30,814,507	273,377,273	30,814,507	273,377,273	30,814,507	275,389,935	32,827,169
<b>COASTAL CAROLINA UNIVERSITY</b>	248,940,510	16,482,897	248,940,510	16,482,897	248,940,510	16,482,897	250,778,682	18,321,069
<b>FRANCIS MARION UNIVERSITY</b>	84,179,125	18,521,662	84,179,125	18,521,662	84,179,125	18,521,662	85,289,053	19,631,590
<b>LANDER UNIVERSITY</b>	84,559,018	9,980,053	86,052,696	9,980,053	86,052,696	9,980,053	87,049,900	10,977,257
<b>SOUTH CAROLINA STATE UNIVERSITY</b>	122,367,434	16,110,132	132,866,179	16,110,132	132,866,179	16,110,132	133,445,344	16,689,297
<b>UNIVERSITY OF SOUTH CAROLINA</b>	1,265,102,762	155,969,788	1,265,102,762	155,969,788	1,265,102,762	155,969,788	1,270,982,491	161,849,517
<b>USC - AIKEN CAMPUS</b>	62,511,422	10,554,060	63,511,422	10,554,060	63,511,422	10,554,060	64,444,706	11,487,344
<b>USC - UPSTATE</b>	100,410,006	15,583,026	100,410,006	15,583,026	100,410,006	15,583,026	102,069,179	17,242,199
<b>USC - BEAUFORT CAMPUS</b>	38,749,074	5,964,148	40,249,074	5,964,148	40,249,074	5,964,148	42,304,806	8,019,880
<b>USC - LANCASTER CAMPUS</b>	21,744,429	3,569,928	21,744,429	3,569,928	21,744,429	3,569,928	22,307,349	4,132,848
<b>USC - SALKEHATCHIE CAMPUS</b>	14,733,153	2,479,154	14,733,153	2,479,154	14,733,153	2,479,154	14,990,489	2,736,490
<b>USC - SUMTER CAMPUS</b>	16,544,421	3,918,318	17,044,421	3,918,318	17,044,421	3,918,318	17,469,666	4,343,563

RECAPITULATION

SEC. NO.	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>USC - UNION CAMPUS</b>	8,658,878	1,569,565	8,658,878	1,569,565	8,658,878	1,569,565	8,978,259	1,888,946
<b>WINTHROP UNIVERSITY</b>	172,707,131	20,193,076	172,707,131	20,193,076	172,707,131	20,193,076	173,990,450	21,476,395
<b>MEDICAL UNIVERSITY OF SOUTH CAROLINA</b>	735,270,200	86,254,975	768,936,527	86,254,975	768,936,527	86,254,975	774,111,826	91,430,274
<b>AREA HEALTH EDUCATION CONSORTIUM</b>	14,806,211	11,152,584	14,806,211	11,152,584	14,806,211	11,152,584	14,806,211	11,152,584
<b>STATE BOARD FOR TECHNICAL &amp; COMPREHENSIVE EDUCATION</b>	721,297,306	166,552,440	721,297,306	166,552,440	721,297,306	166,552,440	731,297,306	176,552,440
<b>DEPARTMENT OF ARCHIVES &amp; HISTORY</b>	5,168,564	2,976,823	5,168,564	2,976,823	5,168,564	2,976,823	6,528,564	4,336,823
<b>STATE LIBRARY</b>	18,384,346	15,416,200	18,384,346	15,416,200	18,384,346	15,416,200	19,135,346	16,167,200
<b>ARTS COMMISSION</b>	5,850,535	4,366,187	5,850,535	4,366,187	5,850,535	4,366,187	7,350,535	5,866,187
<b>STATE MUSEUM COMMISSION</b>	7,042,954	3,942,954	7,042,954	3,942,954	7,042,954	3,942,954	7,172,954	4,072,954
<b>CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION</b>	1,356,015	936,763	1,356,015	936,763	1,356,015	936,763	1,356,015	936,763
<b>DEPARTMENT OF VOCATIONAL REHABILITATION</b>	174,741,151	17,058,843	174,741,151	17,058,843	174,741,151	17,058,843	174,741,151	17,058,843
<b>DEPARTMENT OF HEALTH &amp; HUMAN SERVICES</b>	7,745,878,109	1,416,223,137	7,862,764,285	1,432,739,511	7,862,764,285	1,432,739,511	8,044,557,343	1,430,739,511
<b>DEPARTMENT OF HEALTH &amp; ENVIRONMENTAL CONTROL</b>	652,155,452	145,115,520	652,155,452	145,115,520	652,155,452	145,115,520	656,480,349	149,440,417
<b>DEPARTMENT OF MENTAL HEALTH</b>	509,508,798	256,881,419	545,508,798	256,881,419	545,508,798	256,881,419	557,191,298	268,563,919
<b>DEPARTMENT OF DISABILITIES &amp; SPECIAL NEEDS</b>	804,801,269	271,939,252	804,801,269	271,939,252	804,801,269	271,939,252	821,975,002	276,929,252
<b>DEPARTMENT OF ALCOHOL &amp; OTHER DRUG ABUSE SERVICES</b>	67,929,622	11,983,171	94,429,622	14,983,171	94,429,622	14,983,171	94,429,622	14,983,171
<b>DEPARTMENT OF SOCIAL SERVICES</b>	768,383,592	203,759,127	809,062,247	223,759,127	809,062,247	223,759,127	806,003,592	232,959,127
<b>COMMISSION FOR THE BLIND</b>	13,978,858	4,011,040	13,978,858	4,011,040	13,978,858	4,011,040	14,505,858	4,538,040
<b>DEPARTMENT ON AGING</b>	52,250,492	18,846,272	52,250,492	18,846,272	52,250,492	18,846,272	52,350,492	18,946,272
<b>DEPARTMENT OF CHILDREN'S ADVOCACY</b>	19,461,550	7,982,182	19,461,550	7,982,182	19,461,550	7,982,182	19,461,550	7,982,182
<b>HOUSING FINANCE &amp; DEVELOPMENT AUTHORITY</b>	209,064,086		217,983,400		217,983,400		217,983,400	
<b>FORESTRY COMMISSION</b>	36,446,865	22,004,592	38,446,865	22,004,592	38,446,865	22,004,592	40,006,865	23,564,592

RECAPITULATION

SEC. NO.	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>DEPARTMENT OF AGRICULTURE</b>	25,490,607	14,081,288	29,413,907	14,481,288	29,413,907	14,481,288	30,963,907	16,031,288
<b>CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES</b>	87,392,861	46,722,293	92,642,861	46,722,293	92,642,861	46,722,293	95,218,511	49,297,943
<b>SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES</b>	9,056,924	4,883,183	9,056,924	4,883,183	9,056,924	4,883,183	12,133,578	6,633,183
<b>DEPARTMENT OF NATURAL RESOURCES</b>	115,183,806	36,250,466	118,160,135	37,651,736	118,160,135	37,651,736	122,714,287	41,569,875
<b>SEA GRANT CONSORTIUM</b>	5,755,722	755,722	5,820,722	820,722	5,820,722	820,722	5,820,722	820,722
<b>DEPARTMENT OF PARKS, RECREATION &amp; TOURISM</b>	116,929,593	51,006,441	125,299,673	51,006,441	125,299,673	51,006,441	122,749,673	48,456,441
<b>DEPARTMENT OF COMMERCE</b>	126,701,091	52,624,576	126,701,091	52,624,576	126,701,091	52,624,576	126,951,091	52,874,576
<b>JOBS-ECONOMIC DEVELOPMENT AUTHORITY</b>	423,150		423,150		423,150		423,150	
<b>PATRIOTS POINT DEVELOPMENT AUTHORITY</b>	13,836,012		13,836,012		13,836,012		13,836,012	
<b>SC CONSERVATION BANK</b>	11,634,534	9,070,134	24,070,134	9,070,134	24,070,134	9,070,134	26,070,134	11,070,134
<b>RURAL INFRASTRUCTURE AUTHORITY</b>	44,129,656	22,035,656	44,219,656	22,035,656	44,219,656	22,035,656	46,219,656	24,035,656
<b>JUDICIAL DEPARTMENT</b>	92,966,403	70,008,010	92,966,403	70,008,010	92,966,403	70,008,010	93,466,403	70,508,010
<b>ADMINISTRATIVE LAW COURT</b>	4,713,687	3,157,701	4,813,687	3,157,701	4,813,687	3,157,701	5,080,837	3,424,851
<b>ATTORNEY GENERAL'S OFFICE</b>	101,401,906	14,633,341	101,551,906	14,783,341	101,551,906	14,783,341	107,078,406	20,309,841
<b>PROSECUTION COORDINATION COMMISSION</b>	37,755,951	29,075,368	37,755,951	29,075,368	37,755,951	29,075,368	39,619,593	30,939,010
<b>COMMISSION ON INDIGENT DEFENSE</b>	46,197,033	31,900,161	47,318,510	31,900,161	47,318,510	31,900,161	51,172,238	35,753,889
<b>GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION</b>	103,308,926	54,760,881	105,916,018	57,367,973	105,916,018	57,367,973	110,405,718	61,857,673
<b>DEPARTMENT OF PUBLIC SAFETY</b>	169,274,579	98,705,783	172,322,107	100,001,435	172,322,107	100,001,435	176,950,237	104,629,565
<b>LAW ENFORCEMENT TRAINING COUNCIL</b>	16,114,332	8,708,307	16,242,332	8,708,307	16,242,332	8,708,307	16,242,332	8,708,307
<b>DEPARTMENT OF CORRECTIONS</b>	525,630,379	455,647,384	532,365,502	462,382,507	532,365,502	462,382,507	543,365,502	473,382,507
<b>DEPARTMENT OF PROBATION, PAROLE &amp; PARDON SERVICES</b>	67,167,453	45,917,062	69,752,753	48,502,362	69,752,753	48,502,362	70,057,328	48,806,937
<b>DEPARTMENT OF JUVENILE JUSTICE</b>	138,678,710	116,686,011	143,744,292	121,751,593	143,744,292	121,751,593	143,744,292	121,751,593
<b>HUMAN AFFAIRS COMMISSION</b>	3,692,544	2,606,319	4,356,050	2,715,677	4,356,050	2,715,677	4,356,050	2,715,677
<b>COMMISSION ON MINORITY AFFAIRS</b>	1,779,059	1,517,245	1,829,059	1,567,245	1,829,059	1,567,245	1,992,059	1,730,245



RECAPITULATION

SEC. NO.	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>SECRETARY OF STATE'S OFFICE</b>	3,531,094	1,246,839	3,716,094	1,246,839	3,716,094	1,246,839	3,716,094	1,246,839
<b>COMPTROLLER GENERAL'S OFFICE</b>	3,435,706	2,560,272	3,435,706	2,560,272	3,435,706	2,560,272	3,435,706	2,560,272
<b>STATE TREASURER'S OFFICE</b>	10,003,077	2,112,016	10,634,825	2,112,016	10,634,825	2,112,016	10,684,825	2,162,016
<b>RETIREMENT SYSTEM INVESTMENT COMMISSION</b>	15,303,000		15,303,000		15,303,000		15,303,000	
<b>ADJUTANT GENERAL'S OFFICE</b>	91,782,437	10,816,564	101,782,437	10,816,564	101,782,437	10,816,564	107,319,437	12,426,564
<b>DEPARTMENT OF VETERANS' AFFAIRS</b>	2,730,659	2,185,659	2,730,659	2,185,659	2,730,659	2,185,659	4,712,790	4,167,790
<b>ELECTION COMMISSION</b>	8,268,113	6,627,413	8,268,113	6,627,413	8,268,113	6,627,413	14,612,090	7,557,413
<b>REVENUE &amp; FISCAL AFFAIRS OFFICE</b>	43,308,983	5,214,709	59,294,957	5,214,709	59,294,957	5,214,709	59,295,257	5,214,709
<b>STATE FISCAL ACCOUNTABILITY AUTHORITY</b>	21,280,827	1,700,213	21,280,827	1,700,213	21,280,827	1,700,213	23,280,827	1,700,213
<b>SFAA - STATE AUDITOR'S OFFICE</b>	7,333,227	4,753,588	7,333,227	4,753,588	7,333,227	4,753,588	7,365,227	4,785,588
<b>STATEWIDE EMPLOYEE BENEFITS</b>			38,339,836	38,339,836	38,339,836	38,339,836	94,687,390	94,687,390
<b>CAPITAL RESERVE FUND</b>	176,095,044	176,095,044	183,584,490	183,584,490	183,584,490	183,584,490	183,584,490	183,584,490
<b>PUBLIC EMPLOYEE BENEFIT AUTHORITY</b>	154,398,830	112,368,739	154,398,830	112,368,739	154,398,830	112,368,739	154,398,830	112,368,739
<b>DEPARTMENT OF REVENUE</b>	86,058,493	51,881,400	86,058,493	51,881,400	86,058,493	51,881,400	86,058,493	51,881,400
<b>STATE ETHICS COMMISSION</b>	1,998,156	1,480,648	1,998,156	1,480,648	1,998,156	1,480,648	1,998,156	1,480,648
<b>PROCUREMENT REVIEW PANEL</b>	181,431	178,897	181,431	178,897	181,431	178,897	181,431	178,897
<b>DEBT SERVICE</b>	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298
<b>AID TO SUBDIVISIONS - STATE TREASURER</b>	254,356,729	254,356,729	271,980,778	271,980,778	271,980,778	271,980,778	272,277,628	272,277,628
<b>AID TO SUBDIVISIONS - DEPARTMENT OF REVENUE</b>	20,421,270	20,421,270	20,421,270	20,421,270	20,421,270	20,421,270	19,221,270	19,221,270
<b>TAX RELIEF TRUST FUND</b>	614,053,000		650,023,221		650,023,221		650,023,221	
<b>GRAND TOTAL</b>	29,483,276,084		30,176,978,915		30,176,978,915		31,046,986,633	
<b>STATE OF SOUTH CAROLINA</b>		8,750,622,051		8,939,080,364		8,939,080,364		9,271,768,978
<b>SOURCE OF FUNDS</b>								
<b>APPROP GENERAL FUNDS</b>	8,750,622,051		8,939,080,364		8,939,080,364		9,271,768,978	
<b>FEDERAL FUNDS</b>	8,809,788,162		9,157,659,155		9,157,659,155		9,493,344,585	

RECAPITULATION

SEC. NO.	2020-2021		2021-2022		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL	GENERAL	TOTAL	GENERAL	TOTAL	GENERAL	TOTAL	GENERAL
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>OTHER FUNDS</b>	11,922,865,871		12,080,239,396		12,080,239,396		12,281,873,070	
<b>GRAND TOTAL</b>	29,483,276,084		30,176,978,915		30,176,978,915		31,046,986,633	